

Sunsites Pearce Fire District      Budget 2009/2010

**Taxes**

Real estate Tax	\$ 554,954.82
Personal Property Tax	
County Fire District Assistance Tax	\$ 73,000.00
Sub Total	\$ 627,954.82

**Intergovernmental Revenues**

Federal Grants	\$ 467,400.00
State Grants	\$ 58,000.00
SAEMS Grant	\$ 6,000.00
Stateland + Vehicle Sale	\$ 207,500.00
Sub Total	\$ 738,900.00

**Charges for service**

Fire Protection	\$ 4,000.00
Emergency Medical Services (EMS)	\$ 185,000.00
Fire Insurance/State Comp	\$ 1,500.00
Sub Total	\$ 190,500.00

**Miscellaneous Revenues**

Projected Carry Over Balance	\$ 75,000.00
Public Function, Contributions, Donations	\$ 2,000.00
Sub Total	\$ 77,000.00
<b>TOTAL REVENUES</b>	<b>\$ 1,634,354.82</b>

**Expenditures**

**Personnel Services**

Salaries and Wages	\$ 463,620.00
Retirement	\$ 44,000.00
Health Insurance	\$ 35,000.00
Workers Compensation	\$ 30,000.00
Payroll Taxes	\$ 44,000.00
Total Personnel Services	\$ 616,620.00

**Operations**

Fuel	\$ 25,000.00
Vehicle & Equipment repair and maint	\$ 21,000.00
Small tools and equipment	\$ 4,500.00
Communications Equip & Repair / Repeater	\$ 9,750.00
Misc operating expence	\$ 1,000.00
Fire & Injury prevention education	\$ 2,500.00
Office Janatorial Supplies	\$ 9,000.00
Uniforms, Training, Meals, EE Health & Safety	\$ 18,000.00
Medical Supplies	\$ 12,000.00
Building Repair and Maintance	\$ 11,000.00
VFIS & AAIC	\$ 28,000.00
Utilities	\$ 21,500.00
Personal Protective Equipment; CAP EXP	\$ 20,500.00
Dispatch	\$ 15,000.00
Sub Total	\$ 198,750.00

**Other Services and Charges**

Administrative/ Dept expence	\$ 4,000.00
Profesional Services	\$ 11,500.00
Reimbursement County services	\$ 4,500.00
Rescue 1 loan payment	\$ 9,500.00
Fire Apparatus updates	\$ 10,000.00
Sub Total	\$ 39,500.00

**Grants**

Building improv Department Portion	\$ 64,600.00
Federal Grants	\$ 469,400.00
State	\$ 58,000.00
SAEMS Grant	\$ 6,000.00
Total Other Services and Charges	\$ 598,000.00

**Other**

	AZ Stateland	\$154,000.00
	Misc expendututres	\$1,500.00
	Reserve deposit	\$25,984.82
	Total Other Services and Charges	\$181,484.82

---

<b>Total Expenditures</b>	\$1,634,354.82
---------------------------	----------------

---