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
Intergogernr	nental Revenues	Ť	027,00 1102
Intergogerin	Federal Grants	ć	467 400 00
		\$	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 s	service		
	Fire Protection	\$	4,000.00
	Emegrency Medical Services (EMS)	\$	185,000.00
	Fire Insurance/State Comp	\$	1,500.00
	Sub Total	\$	190,500.00
Miscellaniou	s Revenues		
	Projected Cary Over Balance	\$	75,000.00
	Public Function, Contributions, Donations	\$	2,000.00
	Sub Total	\$	77,000.00
	TOTAL REVENUES	\$	1,634,354.82
L		Ş	1,034,354.82
Expenduture			
Personnel Se			
	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			
operations	Fuel	Ś	25.000.00
	Fuel Vehicle & Equipment repair and maint	\$ \$	25,000.00
	Vehicle & Equipment repair and maint	\$	21,000.00
	Vehicle & Equipment repair and maint Small tools and equipment	\$ \$	21,000.00 4,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater	\$ \$ \$	21,000.00 4,500.00 9,750.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence	\$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education	\$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence	\$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education	\$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies	\$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety	\$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 18,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 18,000.00 12,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00 28,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00 20,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00 15,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00 15,000.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00 20,500.00 15,000.00 198,750.00 4,000.00 11,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00 20,500.00 15,000.00 198,750.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 18,000.00 11,000.00 21,500.00 20,500.00 15,000.00 198,750.00 4,000.00 11,500.00 9,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00 20,500.00 15,000.00 198,750.00 4,000.00 4,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 18,000.00 11,000.00 21,500.00 20,500.00 15,000.00 198,750.00 4,000.00 11,500.00 9,500.00
	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment Fire Apparatus updates	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 18,000.00 11,000.00 28,000.00 21,500.00 20,500.00 15,000.00 198,750.00 4,000.00 11,500.00 9,500.00 10,000.00
Other Servic	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment Fire Apparatus updates Sub Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 112,000.00 11,000.00 21,500.00 20,500.00 15,000.00 15,000.00 198,750.00 4,000.00 4,500.00 9,500.00 10,000.00
Other Servic	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment Fire Apparatus updates Sub Total Building improv Department Portion	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 2,500.00 9,000.00 18,000.00 12,000.00 11,000.00 28,000.00 21,500.00 20,500.00 15,000.00 198,750.00 4,000.00 4,500.00 9,500.00 10,000.00 39,500.00
Other Servic	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment Fire Apparatus updates Sub Total Building improv Department Portion Federal Grants	\$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 12,000.00 11,000.00 21,500.00 20,500.00 15,000.00 15,000.00 198,750.00 4,000.00 11,500.00 9,500.00 9,500.00 39,500.00 64,600.00
Other Servic	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment Fire Apparatus updates Sub Total Building improv Department Portion Federal Grants State	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 12,000.00 11,000.00 21,500.00 20,500.00 15,000.00 15,000.00 198,750.00 4,000.00 4,500.00 9,500.00 9,500.00 10,000.00 39,500.00 64,600.00 469,400.00
Other Servic	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment Fire Apparatus updates Sub Total Building improv Department Portion Federal Grants State SAEMS Grant	\$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 18,000.00 12,000.00 11,000.00 21,500.00 20,500.00 15,000.00 15,000.00 11,500.00 4,000.00 4,500.00 9,500.00 39,500.00 64,600.00 6,000.00
Other Servic	Vehicle & Equipment repair and maint Small tools and equipment Communications Equip & Repair / Repeater Misc operating expence Fire & Injury prevention education Office Janatorial Supplies Uniforms, Training, Meals, EE Health & Safety Medical Supplies Building Repair and Maintance VFIS & AAIC Utilities Personal Protective Equipment; CAP EXP Dispatch Sub Total es and Charges Administrative/ Dept expence Profesional Services Reimbursment County services Rescue 1 loan payment Fire Apparatus updates Sub Total Building improv Department Portion Federal Grants State	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	21,000.00 4,500.00 9,750.00 1,000.00 2,500.00 9,000.00 12,000.00 11,000.00 21,500.00 20,500.00 15,000.00 15,000.00 198,750.00 4,000.00 4,500.00 9,500.00 9,500.00 10,000.00 39,500.00 64,600.00 469,400.00

Total Expenditures \$1,634,354.82			
Total Other Services and Charges	\$181,484.82		
Reserve deposit	\$25,984.82		
Misc expendututres	\$1,500.00		
AZ Stateland	\$154,000.00		