

Sunsites Pearce Fire District Budget 2010/2011

2010 Tax Rate = \$2.65 per \$100 Assessed Valuation

Assessed Valuation = \$ 18,111,323

Revenues

4100	Real Property Tax	\$ 479,858.00
4200	Fire Districts Assistance Tax	\$ 110,000.00
4300	Grant Income	\$ 425,000.00
4400	Out of District Billing	\$ 15,000.00
4500	Wildland Revenue	\$ 80,000.00
4600	Subscription Services	\$ 10,000.00
4700	Ambulance Billing	\$ 175,000.00
4800	Donations	\$ 5,000.00
TOTAL REVENUES		\$ 1,299,858.00

Personnel Services

5100	Salaries and Wages	\$ 450,000.00
5200	Retirement	\$ 44,000.00
5300	Health Insurance	\$ 28,000.00
5400	Workers Compensation	\$ 22,500.00
5500	Payroll Taxes	\$ 30,000.00
5600	Employee Health and Safety	\$ 1,500.00
Total Personnel Services		\$ 576,000.00

Operations

6000	Office/Cleaning Supplies	\$ 6,000.00
6100	Fuel	\$ 20,000.00
6200	Equipment Maintenance	\$ 18,000.00
6300	Personal Protective Gear & equipment	\$ 8,000.00
6400	Contracted Dispatch	\$ 12,000.00
6500	Communications equipment	\$ 1,500.00
6600	Fire/EMS small tools	\$ 8,000.00
6700	Uniforms	\$ 6,000.00
6800	Medical Supplies	\$ 12,000.00
6900	Fire Prevention	\$ 3,000.00
Total Operations Costs		\$ 88,500.00

Other Services and Charges

7000	General Expenses	\$ -
7100	Grant Expenditures	\$ 425,000.00
7200	Grant Match Funds	\$ 42,500.00
7300	Professional Services	\$ 15,000.00
7400	Training	\$ 10,000.00
7500	VFIS Insurance	\$ 28,000.00
7600	Public Utilities	\$ 18,000.00
7700	Lease & Rentals	\$ 5,000.00
7800	Property Maintenance	\$ 5,000.00
7900	Department Functions	\$ 3,000.00
Total Other Services and Charges		\$ 551,500.00

Debt Services

8000	Building improvements	\$ 3,000.00
8100	Machinery and Equipment	\$ 2,000.00
Total Other Services and Charges		\$ 5,000.00

Debt Services

9000	Building - Sunsites	
9100	Building - Richland	
9100	Apparatus Lease Purchase 3675	\$9,500.00
Total Other Services and Charges		\$9,500.00

Total Expenditures		\$1,230,500.00
Carry Forward		\$ 69,358.00
Capital Reserve Account		\$ 64,486.00