

# SUMMIT FIRE DISTRICT Proposed Budget 2014/2015

## REVENUE BUDGET

	<u>2014/2015 Proposed</u>	<u>2015/2016 Projected</u>
1101 - Personal Property Tax	\$ 3,254,124	\$ 3,474,401
1102 - County Fire Assistance Tax	\$ 400,000	\$ 400,000
1200 - Grant Revenue	\$ 719,500	\$ 719,500
1300 - Misc Income	\$ 606,700	\$ 606,700
Estimated Capital Carry Forward	\$ 2,184,881	\$ 1,810,884
<b>TOTAL REVENUE</b>	<b>\$ 7,165,205</b>	<b>\$ 7,011,485</b>

## EXPENDITURE BUDGET

### PERSONNEL SERVICES

2000 - Salaries & Wages	\$ 3,006,147	\$ 3,129,823
2200 - Retirement Contributions	\$ 380,485	\$ 479,697
2300 - Insurance & Taxes	\$ 190,920	\$ 201,147
2400 - Personnel Insurance	\$ 266,983	\$ 280,299
<b>Sub Total</b>	<b>\$ 3,844,535</b>	<b>\$ 4,090,966</b>

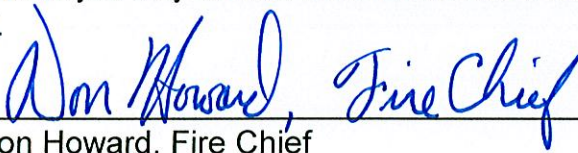
### Operations

2500 - Professional Services	\$ 105,130	\$ 112,278
3000 - Vehicle Expenses	\$ 219,350	\$ 225,931
3100 - Equipment	\$ 111,005	\$ 106,001
3200 - Supplies	\$ 49,295	\$ 50,774
3300 - Uniforms	\$ 42,724	\$ 43,766
4000 - Utilities	\$ 84,982	\$ 87,531
4100 - Travel	\$ 15,028	\$ 15,479
4200 - Misc Expenses	\$ 143,201	\$ 75,397
4300 - Interest / Fees	\$ 81,630	\$ 60,473
5000 - Capital	\$ 657,441	\$ 662,557
	<b>\$ 1,509,786</b>	<b>\$ 1,440,187</b>

Total Revenue	\$ 7,165,205	\$ 7,011,485
Total Expenses	\$ 5,354,321	\$ 5,531,153
Total Carry Forward	\$ 1,810,884	\$ 1,480,332

The Summit Fire District Fire Board voted to accept the draft budget for the 2014/2015 fiscal year at the April 15, 2014 Fire Board Meeting. This budget will be posted at all of our posting places and is available at [www.summitfiredepartment.org](http://www.summitfiredepartment.org). Formal adoption of the above budget will be at a public meeting scheduled for May 20, 2014, 3:00 pm at Station 37, 5500 N. Fort Valley Road. If you have questions you may contact Chief Howard at [dhoward@summitfiredepartment.org](mailto:dhoward@summitfiredepartment.org) or at 928-526-9537.

Posted by:

  
Don Howard, Fire Chief

Date:

4/28/14