

Sonoita - Elgin Fire District
Budget 2019 - 2020 Draft

	A	B	C	D	H
1	Operating Budget				Adopted FY 2019/2020
2					
3					
4	Income				2,725
5	Taxes - Santa Cruz County				905,170
6	Taxes - Pima County				127,166
7	Total Tax amount needed				1,032,335
8	FDAT - Santa Cruz				49,065
9	FDAT - Pima County				25,433
10	Fire Suppression				35,000
11	EMS Support				2,200
12	Ambulance				280,000
13	Donations				0
14	PPE Purchase				64,250
15	Interest Income				800
16	Rental Income				400
17	Prior Year Carryforward				34,352
18	Total Operating Income				1,523,835
19	Expenses				
20	Payroll Expenses				
21	Salaries				577,031
22	Sick Time Pay				9,400
23	Vacation/Holiday				45,000
24	Coverage				0
25	Transport Stipend				78,400
26	Total Payroll Expenses				709,831
27	Employee Benefits				
28	Payroll Taxes				30,000
29	PSPRS				75,000
30	ASRS				15,500
31	Employee Health Insurance				71,400
32	Physicals/Exams				8,800
33	Copper Point / workman's comp fund				39,373
34	Clothing Allowance				8,400
35	Total Employee Benefits				248,473
36	Training & Prevention				
37	Training				30,589
38	Chief Education				0
39	EMS Consumables				15,000
40	Maintenance Plans				4,500
41	Oral Hydration Fluids				1,200
42	Fire Prevention Education				1,000
43	Total Training & Prevention				52,289

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1					Adopted FY 2019/2020
2	Operating Budget				
44	Administration				
45	Office Expense & Postage				10,000
46	Recruitment & Retention				11,000
47	Payroll Preparation				4,500
48	Aero Med Billing				22,500
49	Equipment Rental				1,800
50	Internet Provider				2,400
51	Bank Charges				800
52	Background checks				1,200
53	Total Administration				54,200
54	Professional Services				
55	Legal Fees				7,800
56	Accounting				8,500
57	Election				0
58	BookKeeper				15,000
59					
60	Total Professional Services				31,300
61	Utilities & Communications				
62	Telephone				14,000
63	Batteries & Repair				3,000
64	Computer/IT Support				4,000
65	Streetwise & Vera Earl Tower				11,075
66	Utilities				17,000
67	Total Utilities & Communications				49,075
68	Insurance				
69	Liability				30,000
70	Total Insurance				30,000
71	Repairs & Maintenance				
72	Fuel				26,000
73	Buildings & Grounds & Pests				9,000
74	Vehicle Maintenance				36,500
75	Equipment Replacement				6,000
76	Station/Fire Supplies				10,000
77	Suppression Foam				3,600
78	Total Repairs & Maintenance				91,100
79	Interest Expense				500
80	Computer/Radio				4,000
81	Financial Stability Reserve				54,522
82					59,022
83	Other Expenditures				
84	Communication to Residents				500
85	Membership Dues & Subscriptions				4,000
86	PPE Purchase				64,250
87	Total Other Expenditures				68,750
88	Total Operating Expenses				1,394,040

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1	Operating Budget				Adopted FY 2019/2020
2					
89					
90					
91	Capital Budget				
92	Capital Outlay Reserve Funds				
93				Capital Investment	
94	Apparatus				80,992
95	Ambulance				23,297
96	PPE				6,500
97	SCBA's				9,000
98	Other Equipment				10,006
99	Total Capital Reserve Fund				129,795
100					
101					0
102					0
103	TOTAL CAPITAL EXPENSES				129,795
104					
105	TOTAL BUDGET EXPENSES				1,523,835