

Gila County, Arizona

Pine-Strawberry Fire District

Annual Budget

July 1, 2011 – June 30, 2012

Expenses	2011/2012	
Account	Account Name	Amount
	Total Expenses	\$ 3,248,281.10
51	Operating Expenses	\$ 2,740,781.10
5101	Payroll	\$ 1,547,819.17
5102	Employee Benefits	\$ 603,556.93
5103	Insurance	\$ 40,100.00
5104	Utilities & Telephone	\$ 36,400.00
5105	Vehicle Expense	\$ 78,500.00
5106	Building Maint	\$ 22,000.00
5107	Small Tools & Equip	\$ 10,000.00
5108	Medical Supplies	\$ 45,640.00
5109	Admin. Supplies	\$ 10,550.00
5110	Training	\$ 25,870.00
5111	Radio Equip Maint	\$ 22,000.00
5112	Uniforms	\$ 15,000.00
5113	PPE	\$ 17,000.00
5114	Firefighter Safety	\$ 18,475.00
5115	Fire Prev/Inspection	\$ 6,700.00
5118	Computer Equipment	\$ 7,470.00
5119	Administrative Costs	\$ 27,500.00
5120	Miscellaneous Expense	\$ 2,500.00
5122	RaHab Platoon-Misc	\$ 450.00
5124	Water Supply	\$ 3,500.00
5127	Public Education	\$ 5,750.00
5129	State Land WHFH Grant Exp.	\$ 194,000.00
52	Capital Outlay	\$ 407,500.00
53	Contingency	\$ 25,000.00
54	Other Expenditure	\$ 75,000.00
55	Planned Reserve	\$ -

Revenues		
Account	Account Name	Amount
4	Revenues	\$ 3,248,281.10
41	Tax Revenues	\$ 2,324,531.10
4101	Property Tax	\$ 2,102,538.38
4102	FDAT	\$ 221,992.72
	NON-TAX REVENUES	
42	Grants	\$ 613,250.00
4201	Grants-Federal	\$ 278,000.00
4202	Grants-State	\$ 298,250.00
42021	VFA/RFA	\$ 5,000.00
43	Interest Income	\$ 4,000.00
44	Other Income	\$ 306,500.00
4401	Donations	\$ 500.00
4402	Equipment Sale	\$ 15,000.00
4403	Misc Revenues	
4404	Ambulance Billing	\$ 200,000.00
4405	Out-of-Dist Billing	\$ 75,000.00
4406	Classes-tuition	\$ 1,000.00
4407	General Fund Forward	
4408	Other Revenue	\$ 15,000.00
45	Planned Reserve	\$ -