

Verde Valley Fire District

Fiscal Year 2009/2010

Adopted Budget Summary

General Budget Category	Adopted Budget	Adopted Budget	Adjustments Over Last Year	% of Change
	2008/2009	2009-2010		
General Revenues				
4000 · Revenue - General Fund	\$ 4,578,771	\$ 4,365,808	\$ (212,963)	-4.7%
4100 · Revenue - Ambulance Fund	\$ 382,280	\$ 397,880	\$ 15,600	4.1%
Total General Revenues:	\$ 4,961,051	\$ 4,763,688	\$ (197,363)	-4.0%
4600 · Revenue - Building Construction				
	\$ -	\$ -	\$ -	0.0%
Total Combined Revenues:	\$ 4,961,051	\$ 4,763,688	\$ (197,363)	-4.0%
General Expenditures				
5000 · Salaries & Wages	\$ 2,123,335	\$ 2,190,185	\$ 66,850	3.1%
5100 · Employee Benefits	\$ 1,207,392	\$ 1,146,488	\$ (60,904)	-5.0%
5300 · Insurance	\$ 68,000	\$ 68,000	\$ -	0.0%
5400 · Professional Services	\$ 50,470	\$ 69,880	\$ 19,410	38.5%
5500 · Administration	\$ 106,078	\$ 388,595	\$ 282,517	266.3%
5600 · Outside Services	\$ 98,519	\$ 95,644	\$ (2,875)	-2.9%
5700 · Operational Supplies	\$ 164,543	\$ 162,700	\$ (1,843)	-1.1%
5800 · EMS Services	\$ 83,542	\$ 85,706	\$ 2,164	2.6%
5900 · Communications	\$ 176,156	\$ 192,015	\$ 15,859	9.0%
6000 · Training	\$ 105,757	\$ 108,747	\$ 2,990	2.8%
Total General Expenditures	\$ 4,183,792	\$ 4,507,960	\$ 324,168	7.7%
Capital & Debt Service Expenditures				
7000 · Long Term Debt	\$ 49,000	\$ -	\$ (49,000)	-100.0%
7200 · Capital Projects	\$ 628,259	\$ 205,728	\$ (422,531)	-67.3%
7300 · Grant Expenditures	\$ 100,000	\$ 50,000	\$ -	100.0%
7500 · Txfr To Capital Reserve Fund	\$ -	\$ -	\$ -	0.0%
Total Capital & Debt Service Expenditures	\$ 777,259	\$ 255,728	\$ (521,531)	-67.1%
7600 · Building Construction Costs				
	\$ -	\$ -	\$ -	0.0%
Total Combined Expenditures:	\$ 4,961,051	\$ 4,763,688	\$ (197,363)	-4.0%

Total Anticipated Revenue: **\$ 4,763,688**
Total Anticipated Expenditures: **\$ 4,763,688**