

# Verde Valley Fire District

## Fiscal Year 2010/2011

### Adopted Budget Summary

General Budget Category	Adopted Budget	Adopted Budget	Adjustments Over Last Year	% of Change
	2009/2010	2010/2011		
<b>General Revenues</b>				
4000 · Revenue - General Fund	\$ 4,385,808	\$ 6,315,541	\$ 1,929,733	44.0%
4100 · Revenue - Ambulance Fund	\$ 397,880	\$ 397,880	\$ -	0.0%
<b>Total General Revenues:</b>	<b>\$ 4,783,688</b>	<b>\$ 6,713,421</b>	<b>\$ 1,929,733</b>	<b>40.3%</b>
<b>4600 · Revenue - Building Construction</b>				
	\$ -	\$ -	\$ -	0.0%
<b>Total Combined Revenues:</b>	<b>\$ 4,783,688</b>	<b>\$ 6,713,421</b>	<b>\$ 1,929,733</b>	<b>40.3%</b>
<b>General Expenditures</b>				
5000 · Salaries & Wages	\$ 2,190,185	\$ 2,343,633	\$ 153,448	7.0%
5100 · Employee Benefits	\$ 1,146,488	\$ 1,356,850	\$ 210,362	18.3%
5300 · Insurance	\$ 68,000	\$ 70,400	\$ 2,400	3.5%
5400 · Professional Services	\$ 69,880	\$ 72,350	\$ 2,470	3.5%
5500 · Administration	\$ 388,595	\$ 185,202	\$ (203,393)	-52.3%
5600 · Outside Services	\$ 95,644	\$ 98,071	\$ 2,427	2.5%
5700 · Operational Supplies	\$ 162,700	\$ 172,095	\$ 9,395	5.8%
5800 · EMS Services	\$ 85,706	\$ 88,452	\$ 2,746	3.2%
5900 · Communications	\$ 192,015	\$ 191,612	\$ (403)	-0.2%
6000 · Training	\$ 108,747	\$ 114,819	\$ 6,072	5.6%
<b>Total General Expenditures</b>	<b>\$ 4,507,960</b>	<b>\$ 4,693,484</b>	<b>\$ 185,524</b>	<b>4.1%</b>
<b>Capital &amp; Debt Service Expenditures</b>				
7000 · Long Term Debt	\$ -	\$ -	\$ -	0.0%
7200 · Capital Projects	\$ 205,728	\$ 969,937	\$ 764,209	371.5%
7300 · Grant Expenditures	\$ 50,000	\$ 1,050,000	\$ -	0.0%
7500 · Txfr To Capital Reserve Fund	\$ -	\$ -	\$ -	0.0%
<b>Total Capital &amp; Debt Service Expenditures</b>	<b>\$ 255,728</b>	<b>\$ 2,019,937</b>	<b>\$ 1,764,209</b>	<b>689.9%</b>
<b>7600 · Building Construction Costs</b>				
	\$ -	\$ -	\$ -	0.0%
<b>Total Combined Expenditures:</b>	<b>\$ 4,763,688</b>	<b>\$ 6,713,421</b>	<b>\$ 1,949,733</b>	<b>40.9%</b>

Total Anticipated Revenue: **\$ 6,713,421**  
Total Anticipated Expenditures: **\$ 6,713,421**

POSTED BY: \_\_\_\_\_ DATE: \_\_\_\_\_