

**SUN CITY FIRE DISTRICT
Draft Budget**

		3.7500	3.7500	
		FY 2026	FY 2027 Tentative	Change
<i>Income</i>				
<i>Tax Revenue</i>				
4010	Taxes, Secured	16,590,714	17,337,051	746,337
4020	Fire District Assistance Tax	400,000	400,000	-
<i>Total Tax Revenue</i>		16,990,714	17,737,051	746,337
<i>Non Tax Revenue</i>				
4100	Ambulance Revenue	3,800,000	3,500,000	(300,000)
4105	Non-Transport Medical Fees	83,115	200,000	116,885
4110	Wildland Revenue	-	-	-
4120	Miscellaneous Revenues	180,000	180,000	-
4130	Donations	60,000	60,000	-
4140	Proceeds from Sale of Assets	-	-	-
4150	Interest Income	150,000	150,000	-
4160	Grant Revenue	100,000	100,000	-
4170	Fire Prevention Revenues	270,000	290,000	20,000
<i>Total Non Tax Revenue</i>		4,643,115	4,480,000	(163,115)
Total Income		21,633,829	22,217,051	583,223
<i>Expense</i>				
<i>Personnel Costs</i>				
5000	Salaries & Wages	9,381,027	10,028,810	647,783
5010	Overtime Wages	705,731	685,111	(20,621)
5020	Holiday/Longevity Pay	490,695	507,117	16,421
5030	Wildland Wages	-	-	-
5040	Payroll Taxes	313,242	333,900	20,658
5050	Workers compensation	588,340	614,451	26,112
5060	PSPRS Retirement	1,413,325	1,542,433	129,108
5061	PSPRS COP (Debt Service)	2,495,952	2,495,952	-
5070	PSPRS Cancer Fund	3,800	3,650	(150)
5080	ASRS Retirement	291,628	304,110	12,481
5090	Other Retirement Costs	268,950	249,970	(18,980)
5100	Health Insurance Expense	1,779,799	1,942,813	163,014
5110	Uniforms	89,400	108,000	18,600
5120	Other Employee Costs	52,200	45,200	(7,000)
5130	Craig Tiger Act	30,000	40,000	10,000
5140	New Employee/Recruitment	24,180	12,900	(11,280)
<i>Total Personnel Costs</i>		17,928,269	18,914,415	986,146
<i>Buildings & Land</i>				
6000	Utilities	201,126	182,555	(18,571)
6010	Station Supplies	35,000	28,000	(7,000)
6020	Building Repair & Maintenance	117,500	124,500	7,000
<i>Total Buildings & Land</i>		353,626	335,055	(18,571)

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	FY 2026	FY 2027 Tentative	Change
<i>Fleet & Equipment</i>			
6100 Vehicle Fuel	125,000	125,000	-
6110 Vehicle Maintenance	90,000	95,000	5,000
6120 Fire Equipment	20,000	25,000	5,000
6130 Fire Equipment Maintenance	24,000	24,000	-
6140 EMS Supplies	240,000	246,000	6,000
6150 EMS Equipment Maintenance	36,240	48,094	11,854
6160 Radios	5,000	8,000	3,000
6170 Prevention Supplies	7,900	7,900	-
6180 PPE - Turnouts	160,000	155,000	(5,000)
6190 PPE- SCBA	15,000	15,000	-
<i>Total Fleet & Equipment</i>	723,140	748,994	25,854
<i>Communications</i>			
6230 Dispatch	696,128	759,386	63,258
6210 Computer Equipment/Support	66,628	92,941	26,313
6220 Computer Software	109,513	110,361	848
<i>Total Communications</i>	872,269	962,688	90,419
<i>Meetings, Travel & Training</i>			
6300 Health & Wellness	149,703	124,150	(25,553)
6310 Employee Training	190,026	164,045	(25,981)
6320 Meeting & Business Expense	15,350	14,475	(875)
6330 Public Education	70,000	90,000	20,000
6315 Tuition Reimbursement	30,700	29,700	(1,000)
<i>Total Meetings, Travel & Training</i>	455,779	422,370	(33,409)
<i>Administration</i>			
7010 Finance/Audit	97,588	97,588	-
7020 Payroll Expenses	30,000	36,000	6,000
7030 Legal Expense	5,000	5,000	-
7040 Profession Services	223,720	205,112	(18,608)
7050 Bank Fees	12,000	12,000	-
7060 Liability Insurance	146,640	151,939	5,299
7070 Interest Expense	-	-	-
7080 Office Supplies	12,000	12,000	-
7090 Election	-	18,000	18,000
7100 Dues/Fees/Subscriptions	14,750	16,738	1,988
7110 Public Relations Expense	-	-	-
<i>Total Administration</i>	541,698	554,377	12,679
<i>OTHER EXPENSES/FUNDING TO/FROM RESERVES</i>			
Other Expenses/Reserve Funding	73,286	1,648	(71,638)
Capital Fund Allocation	1,000,000	750,000	(250,000)
Transfer to/(from) PSPRS Contingency	(414,238)	(572,494)	(158,256)
Grant Expenses	100,000	100,000	-
<i>Total Other Expenses/Funding To/From Reserves</i>	759,048	279,153	(479,894)
Total Expense	21,633,829	22,217,051	583,223
Gross Fund Balance/Profit	(0)	(0)	(0)