



**SUN CITY FIRE DISTRICT**  
**Tentative**  
**Budget Summary - Fiscal Year 2025**

**Tax Levy Revenues**

Real Estate	\$	16,342,342
Fire District Assistance Tax	\$	400,000
<b>Total Tax Revenues</b>	<b>\$</b>	<b>16,742,342</b>

**Non Tax Levy Revenues**

Net from Ambulance Operations	\$	3,600,000
Paramedic Services, Prevention, Grants, Etc	\$	930,000
<b>Total Non Tax Revenues</b>	<b>\$</b>	<b>4,530,000</b>
<b>Total Revenues</b>	<b>\$</b>	<b>21,272,342</b>

**Expenses**

Personnel Costs	\$	17,503,891
Buildings & Land	\$	336,573
Fleet & Equipment	\$	867,140
Communications	\$	832,858
Meetings, Travel & Training	\$	389,408
Administration	\$	569,508
Contingency Allocation & Capital Outlay	\$	772,965
<b>Total Expenses</b>	<b>\$</b>	<b>21,272,342</b>

<b>Estimated Assessed Valuation</b>	<b>\$</b>	<b>435,795,792</b>
<b>Tax Rate</b>	<b>\$</b>	<b>3.7500</b>
<b>General Obligation Bond Tax Rate</b>	<b>\$</b>	<b>0.1611</b>

  
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Rob Schmitz  
Fire Chief, Sun City Fire District

5/28/24  
Date

  
\_\_\_\_\_  
Tim Wilmes  
Board Chairman

5/28/24  
Date

**SUN CITY FIRE DISTRICT**  
**Tentative Budget**

	3.5000	3.7500	
	FY 2024	FY 2025	Change
<b>Income</b>			
<i>Tax Revenue</i>			
4010 Taxes, Secured	14,369,740	16,342,342	1,972,602
4020 Fire District Assistance Tax	400,000	400,000	-
<b>Total Tax Revenue</b>	<b>14,769,740</b>	<b>16,742,342</b>	<b>1,972,602</b>
<i>Non Tax Revenue</i>			
4100 Ambulance Revenue	3,400,000	3,600,000	200,000
4110 Wildland Revenue	175,000	175,000	-
4120 Miscellaneous Revenues	227,000	180,000	(47,000)
4130 Donations	-	60,000	60,000
4140 Proceeds from Sale of Assets	-	-	-
4150 Interest Income	150,000	150,000	-
4160 Grant Revenue	500,000	100,000	(400,000)
4170 Fire Prevention Revenues	320,000	265,000	(55,000)
<b>Total Non Tax Revenue</b>	<b>4,772,000</b>	<b>4,530,000</b>	<b>(242,000)</b>
<b>Total Income</b>	<b>19,541,740</b>	<b>21,272,342</b>	<b>1,730,602</b>
<b>Expense</b>			
<i>Personnel Costs</i>			
5000 Salaries & Wages	8,494,076	8,867,716	373,640
5010 Overtime Wages	645,487	702,668	57,180
5020 Holiday/Longevity Pay	524,942	449,273	(75,669)
5030 Wildland Wages	70,000	70,000	-
5040 Payroll Taxes	288,723	296,002	7,279
5050 Workers compensation	613,647	646,653	33,005
5060 PSPRS Retirement	1,263,950	1,320,448	56,497
5061 PSPRS COP (Debt Service)	2,496,842	2,498,654	1,812
5070 PSPRS Cancer Fund	3,650	3,700	50
5080 ASRS Retirement	278,194	279,487	1,293
5090 Other Retirement Costs	264,891	433,767	168,876
5100 Health Insurance Expense	1,645,885	1,726,622	80,737
5110 Uniforms	86,300	102,400	16,100
5120 Other Employee Costs	29,650	3,400	(26,250)
5130 Craig Tiger Act	-	50,000	50,000
5140 New Employee/Recruitment	-	53,100	53,100
<b>Total Personnel Costs</b>	<b>16,706,239</b>	<b>17,503,891</b>	<b>797,651</b>
<i>Buildings &amp; Land</i>			
6000 Utilities	200,100	197,073	(3,027)
6010 Station Supplies	36,000	35,000	(1,000)
6020 Building Repair & Maintenance	110,500	104,500	(6,000)
<b>Total Buildings &amp; Land</b>	<b>346,600</b>	<b>336,573</b>	<b>(10,027)</b>

**SUN CITY FIRE DISTRICT**  
**Tentative Budget**

	FY 2024	FY 2025	Change
<b><i>Fleet &amp; Equipment</i></b>			
6100 Vehicle Fuel	134,000	125,000	(9,000)
6110 Vehicle Maintenance	135,000	105,000	(30,000)
6120 Fire Equipment	21,000	25,000	4,000
6130 Fire Equipment Maintenance	38,250	36,000	(2,250)
6140 EMS Supplies	250,000	250,000	-
6150 EMS Equipment Maintenance	36,240	36,240	-
6160 Radios	20,000	12,000	(8,000)
6170 Prevention Supplies	8,000	7,400	(600)
6180 PPE - Turnouts	61,000	263,000	202,000
6190 PPE- SCBA	5,000	7,500	2,500
<b><i>Total Fleet &amp; Equipment</i></b>	<b>708,490</b>	<b>867,140</b>	<b>158,650</b>
<b><i>Communications</i></b>			
6230 Dispatch	678,888	649,245	(29,643)
6210 Computer Equipment/Support	184,391	75,600	(108,791)
6220 Computer Software	-	108,013	108,013
<b><i>Total Communications</i></b>	<b>863,279</b>	<b>832,858</b>	<b>(30,421)</b>
<b><i>Meetings, Travel &amp; Training</i></b>			
6300 Health & Wellness	86,500	112,575	26,075
6310 Employee Training	135,468	118,000	(17,468)
6320 Meeting & Business Expense	9,500	18,800	9,300
6330 Public Education	62,000	65,000	3,000
6315 Tuition Reimbursement	-	75,033	75,033
<b><i>Total Meetings, Travel &amp; Training</i></b>	<b>293,468</b>	<b>389,408</b>	<b>95,940</b>
<b><i>Administration</i></b>			
7010 Finance/Audit	71,000	91,588	20,588
7020 Payroll Expenses	15,000	66,000	51,000
7030 Legal Expense	10,000	5,000	(5,000)
7040 Profession Services	219,300	225,720	6,420
7050 Bank Fees	12,000	12,000	-
7060 Liability Insurance	134,600	145,000	10,400
7070 Interest Expense	-	-	-
7080 Office Supplies	19,800	12,000	(7,800)
7090 Election	-	-	-
7100 Dues/Fees/Subscriptions	15,000	9,200	(5,800)
7110 Public Relations Expense	4,500	3,000	(1,500)
<b><i>Total Administration</i></b>	<b>501,200</b>	<b>569,508</b>	<b>68,308</b>
<b><i>OTHER EXPENSES/FUNDING TO/FROM RESERVES</i></b>			
Other Expenses/Reserve Funding	-	381,116	381,116
Capital Fund Allocation	609,252	750,000	140,748
Transfer to/(from) PSPRS Contingency	(486,788)	(458,151)	28,637
Grant Expenses	-	100,000	100,000
<b><i>Total Other Expenses/Funding To/From Reserv</i></b>	<b>122,464</b>	<b>772,965</b>	<b>650,501</b>
<b>Total Expense</b>	<b>19,541,740</b>	<b>21,272,342</b>	<b>1,730,602</b>
<b>Gross Fund Balance/Profit</b>	<b>(0)</b>	<b>0</b>	<b>0</b>