

## 2011-12 GILBERT FIRE DEPARTMENT PRELIMINARY BUDGET

|   | Personnel            | Contract            | Capital     | Transfers*  | TOTAL                   |
|---|----------------------|---------------------|-------------|-------------|-------------------------|
| 30020100 Administration   | \$ 625,420           | \$ 64,120           | \$ -        | \$ -        | \$ 689,540              |
| 30020200 Training   | \$ 673,130           | \$ 151,750          | \$ -        | \$ -        | \$ 824,880              |
| 30020300 Operations   | \$ 16,016,910        | \$ 2,061,550        | \$ -        | \$ -        | \$ 18,078,460           |
| 30020401 Prevention   | \$ 474,110           | \$ 34,600           | \$ -        | \$ -        | \$ 508,710              |
| 30020402 Education  | \$ 80,140            | \$ 28,300           | \$ -        | \$ -        | \$ 108,440              |
| 30020500 Investigations   | \$ -                 | \$ 15,690           | \$ -        | \$ -        | \$ 15,690               |
| 30020600 Emergency Operations   | \$ 215,760           | \$ 40,600           | \$ -        | \$ -        | \$ 256,360              |
| 30020610 CERT Program   | \$ 1,840             | \$ -                | \$ -        | \$ -        | \$ 1,840                |
| <b>TOTAL</b>  | <b>\$ 18,087,310</b> | <b>\$ 2,396,610</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,483,920</b>    |
| ADD Fire Insurance Allocation   | \$ -                 | \$ 120,810          | \$ -        | \$ -        | \$ 120,810              |
|   | \$ -                 | \$ -                | \$ -        | \$ -        | \$ -                    |
| <b>TOTAL WITH ADJUSTMENTS</b>   | <b>\$ 18,087,310</b> | <b>\$ 2,275,800</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,604,730</b>    |
| LESS Revenues   |                      |                     |             |             | \$ 345,000              |
| <b>TOTAL LESS REVENUES</b>  |                      |                     |             |             | <b>\$ 20,259,730</b>    |
| <b>OVERHEAD ALLOCATION - 15%</b>  |                      |                     |             |             | <b>\$ 3,038,960</b>     |
| <b>TOTAL NET FIRE DEPARTMENT BUDGET INCLUDING OVERHEAD ALLOCATION</b>         |                      |                     |             |             | <b>\$ 23,298,690</b>    |
| <b>GILBERT SECONDARY GROSS ASSESSED VALUATION</b>                             |                      |                     |             |             | <b>\$ 2,276,722,345</b> |
| <b>FIRE SERVICE UNIT COST - PER GROSS ASSESSED VALUATION</b>                  |                      |                     |             |             | <b>0.01023343</b>       |
| <b>GILBERT COUNTY ISLAND FIRE DISTRICT SECONDARY GROSS ASSESSED VALUATION</b> |                      |                     |             |             | <b>\$ 40,665,144</b>    |
| <b>GILBERT COUNTY ISLAND FIRE DISTRICT SERVICE COST</b>                       |                      |                     |             |             | <b>\$ 416,144</b>       |
| <b>DIRECT COST ALLOCATION</b>   |                      |                     |             |             | <b>\$ 500</b>           |
| <b>CAPITAL BUY-IN</b>   |                      |                     |             |             | <b>\$ 126,275</b>       |
| <b>TOTAL COSTS</b>  |                      |                     |             |             | <b>\$ 542,919</b>       |

\* Transfers eliminated from Departmental budget in FY2010-2011