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# EBBETTS PASS FIRE DISTRICT

## Final Budget 2007-08

Adopted 9/17/07



### MISSION STATEMENT:

The Ebbetts Pass Fire District shall provide for Life And Property Safety from the threat of fires, medical emergencies, and hazardous material release through Planning, Prevention, Education, Incident Mitigation, and Appropriate Application of Technology.

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**REVENUE ACCOUNT SUMMARY - FIRE**

ACCOUNT DESCRIPTION	REV ACCT		Revenue Budgeted 2006-07	Preliminary Budget 2007-08
Property Taxes-Current Secured	4010	F	\$1,725,862	\$1,883,220
Administrative Fee (SB2557)	4010	F	(\$49,725)	(\$51,000)
Unitary Tax	4015	F	\$18,845	\$20,000
Supplemental Taxes - Current Secured	4017	F	\$97,332	\$100,000
Property Taxes - Current Unsecured	4020	F	\$26,386	\$30,000
Supplemental Taxes - Current Unsecured	4027	F		
Prior Secured Taxes	4030	F		
Prior Unsecured Taxes	4040	F		
Interest	4300	F	\$50,000	\$35,000
HOPTR	4463	F	\$22,317	\$22,000
Timber Tax	4465	F	\$14	\$30
Revenue - State Firefighter Reimbursement	4542	F	\$10,000	\$10,000
Revenue - State Equipment Reimbursement	4543	F		\$0
Administrative Costs - Eng. Paramedic Reimb.	4603	F	\$34,078	\$35,579
Administrative Costs - Station 3 Reimb.	4603	F	\$68,095	\$67,113
Exaction Fees	4648	F		
EMS: Transport Revenue	4660	F	\$390,000	\$410,000
Charges for Current Services--Ordinance Fees	4679	F	\$500	\$500
Charges for Current Services--CCWD Hydrants	4679	F	\$750	\$10,000
Sale of Surplus Property	4800	F		
Office of Traffic Safety - Grant	4505	F	\$76,861	
Misc. Revenue	4713	F	\$0	\$0
<b>TRANSFERS FROM TRUST</b>		F		\$255,438
Emergency Reserve				
SCBA Trust Fund		F		
Apparatus Fund		F		
Building Fund		F	\$1,181,729	
<b>TOTALS</b>		F	<b>\$3,653,044</b>	<b>\$2,827,880</b>

**NOTES ON REVENUE ACCOUNTS:****Schedule of Teeter Revenue Allocations:**

55% December, 40% April, 5% End of Year

**Scheduled Engine Paramedic and Station 3 Administrative Costs: April 2008**

4679 CCWD Hydrants: Payment from CCWD towards reimbursement of hydrant maintenance expenses (labor, materials).

