

San Miguel Fire District  
*Projected General Fund Revenue*  
 2011/2012 Final Budget

	<u>2010/2011</u>	<u>2011/2012</u>
Property Tax Revenue (estimate)	\$14,602,599	\$14,720,373
Property Tax Offset - Prior Year (Under)/Over	\$0	(\$146,681)
Benefit Assessment - Crest	\$60,700	\$60,880
Benefit Assessment - Bostonia	\$246,476	\$241,760
Benefit Assessment - ECO Paramedics	\$358,494	\$350,886
Parcel Tax - Proposition E	\$1,464,383	\$1,508,480
Grant - Homeland Security	\$220,472	\$237,748
RCCP Program	\$179,402	\$29,937
Miscellaneous Revenue (estimate)	\$209,000	\$250,000
Fleet Maintenance Services (estimate)	\$5,000	\$0
Plans Check Fees (estimate)	\$50,000	\$50,000
Annual Business Inspections (estimate)	\$160,000	\$160,000
Employee - FTEs (estimate)	\$45,000	\$40,000
Heartland Reserve Academy	\$24,000	\$21,000
Contract Services - AMR	\$569,662	\$598,145
Contract Services - Otay Water District	\$79,848	\$29,132
Cost Recovery	\$21,500	\$0
Rents and Leases	\$50,655	\$53,187
Other Funding Sources	\$325,000	\$0
Fire Mitigation Fee Transfer In	<u>\$0</u>	<u>\$68,466</u>
<b>Total Projected General Fund Revenue</b>	<b>\$18,672,191</b>	<b>\$18,273,313</b>
2011/12 General Fund Budget		\$18,265,794
Revenue (Under)/Over General Fund Budget		\$7,519

\***Note:** The District collected \$16,076,821.50 property taxes 2008/2009