

Trinity Center Community Services District
2009/2010 Budget

EXPENSES

Account #	Item/Service	Budget 2009/10
1010	Salary	4,200
2060	Communications	650
2090	Household Expense	275
2100	Insurance	8,000
2140	Vehicle Maintenance	4,000
2150	Structure Maintenance	1,000
2210	Fire Equipment Supply & Maint	3,500
2220	Medical Equipment & Supply	1,500
2230	Communication Equipment	1,500
2260	Office Expense	600
2300	Professional Services	1,950
2313	Physicals & Certifications	1,500
2600	Equipment Lease	60
2630	Rent/Lease Grounds	220
	Purchase Grounds	0
2660	Small Tools/ Instruments	0
2700	Special Dept. Expense	1,500
2750	Transportation & Travel-Fuel	2,500
*2750-E	Transportation & Travel-Expense	700
2850	Utilities-Fire Hall-Electric	1,700
2855	Utilities-Fire Hall-Propane	3,000
2893	Utilities-Street Lights	1,900
4100	Fixed Assets - Land	1000
4206	TC Structure & Improvement	0
4300	Fixed Assets - Equip	5000
Total		46255

* = Internal Dept. Only

Note: \$500 of Dept 2700 is for Annexation activities & \$5000 in Dept 4300 is for hydrant repair

REVENUES

Account #	Description	Budget 2009-10
6010	Secured Tax	39950
6020	Unsec. Tax	1400
6040	Prior Yr Unsec.	0
6070	Timber Yield Tax	0
6090	Supplemental Tax	1300
6601	Interest	900
7430	State Hoptr	900
9520	Spec. Dist. Rev.	2000
	Total Revenue	46450

w/20% reduction by State

w/50% reduction due to rates