

**SECURITY FIRE PROTECTION DISTRICT  
400 SECURITY BLVD.  
COLORADO SPRINGS, CO 80911**

**BUDGET MESSAGE**

**FOR THE BUDGET YEAR COMMENCING JANUARY 1, 2012 AND ENDING  
ON DECEMBER 31, 2012**

The books of record of the Security Fire Protection District are kept on the modified accrual basis of accounting. The budget for the year is prepared on the same basis. The primary purpose of the Security Fire Protection is to provide fire suppression to the residents of the district. The District also provides Emergency Medical Services, fire prevention education, commercial fire inspections and response to Hazardous Material incidents.

**The principal items of the General Fund Budget are as follows:**

**Revenue:** Revenue is primarily generated from a property tax levied upon all property within the district, for this budget year it is estimated at \$1,104,377 with an additional \$120,000 generated from specific ownership tax on motor vehicles. Miscellaneous income from fees and interest is estimated at \$62,000. A carryover from 2011 estimated at \$755,657 will provide estimated total revenue for 2012 of \$2,042,034.

**Expenditures:** The main expenditure is for salaries, benefits and expenses of the personnel who provide the Fire and Emergency Services, accounting for an estimated \$873,420. The cost for maintenance, operation, utilities and supplies for vehicles and stations is estimated to be \$239,000. The Administrative cost of salary, benefits, travel and training are estimated to be \$70,200. Overhead items consisting of property and liability insurance, audit, legal, accounting, office expenses, tax collection, election, contingency and other misc. expenses are estimated to be \$714,414. The total operating expenditures are \$1,897,034.

**Capital Outlays:** \$145,000 has been budgeted for major fire and station equipment replacements.

**Total Purposed Budget for 2012:** \$2,042,034.