

Nogales Suburban Fire District
ADOPTED BUDGET FISCAL YEAR JULY 1, 2013-JUNE 30, 2014

REVENUES

Prior Year Carry Forward	\$90,000.00
Capital Reserve Fund	\$30,138.00
TOTAL REVENUE	\$120,138.00

ANTICIPATED REVENUE

Tax Levy	\$294,756.00
FDAT	\$41,410.00
Arizona State Land Dept. Wild Land Fires	\$44,000.00
Out of N.S.F.D. Fire/Emergency Calls	\$4,000.00
Grants	\$50,000.00
Donations	\$1,000.00
TOTAL ANTICIPATED REVENUE	\$435,166.00

TOTAL REVENUE AND ANTICIPATED REVENUE	\$555,304.00
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EXPENDITURES

Personnel Expenditures

Salaries, Wages, Payroll Expenses, and Fringe Benefits	\$302,824.00
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Total Personnel Expenditures	\$302,824.00
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Operating Expenditures

Administration and Operations	\$44,000.00
Professional Services	\$12,000.00
Repairs and Maintenance	\$25,000.00
Utilities and Communications	\$26,440.00
Insurance	\$20,000.00
Training	\$8,000.00
Firefighting Clothing	\$10,000.00
Uniforms	\$2,000.00
Tools and Equipment	\$9,000.00

Total Operating Expenditures	\$156,440.00
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Total Personnel and Operating Expenditures	\$459,264.00
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CAPITAL EXPENDITURES

Apparatus	\$53,540.00
Building Improvements	\$8,000.00
Communications	\$19,000.00
Machinery and Equipment	\$10,000.00
Office Equipment	\$1,500.00
Computer Equipment	\$4,000.00

TOTAL CAPITAL EXPENDITURES	\$96,040.00
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TOTAL OPERATING BUDGET	\$555,304.00
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TOTAL BUDGET EXPENDITURES	\$555,304.00
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