

**Nogales Suburban Fire District**  
**Adopted Budget Fiscal Year July 1, 2015 to June 30, 2016**

**REVENUES**

Prior Year Carryover \$ 2,400.00

**TOTAL REVENUE \$ 2,400.00**

**ANTICIPATED TAX REVENUE**

Tax Levy \$ 278,734.00

FDAT \$ 41,410.00

**TOTAL ANTICIPATED TAX REVENUE \$ 320,144.00**

**ANTICIPATED NON-TAX REVENUE**

Auction \$ 2,000.00

Arizona State Land Dept. Wild Land Fires \$ 5,000.00

Out of N.S.F.D. Fire/Emergency Calls \$ 2,000.00

Donations \$ 1,000.00

**TOTAL ANTICIPATED NON-TAX REVENUE \$ 10,000.00**

**TOTAL ANTICIPATED REVENUE \$ 330,144.00**

**TOTAL REVENUE AND ANTICIPATED REVENUE \$ 332,544.00**

**EXPENDITURES**

**PERSONNEL EXPENDITURES**

Salaries, Wages, Payroll Expenses, and Fringe Benefits \$ 195,000.00

**TOTAL PERSONNEL EXPENDITURES \$ 195,000.00**

**OPERATING EXPENDITURES**

Administration and Operations \$ 20,000.00

Professional Services \$ 4,500.00

Repairs and Maintenance \$ 10,000.00

Utilities and Communications \$ 15,295.00

Insurance \$ 15,303.00

Interest \$ 3,000.00

**TOTAL OPERATING EXPENDITURES \$ 68,098.00**

**OTHER EXPENDITURES**

Contingency \$ 21,046.00

**TOTAL OTHER EXPENDITURES \$ 21,046.00**

**TOTAL PERSONNEL, OPERATING, AND OTHER EXPENDITURES \$ 284,144.00**

**CAPITAL RESERVE EXPENDITURES**

Building Improvements \$ 1,000.00

Office Equipment \$ 500.00

Computer Equipment \$ 900.00

**TOTAL CAPITAL RESERVE EXPENDITURES \$ 2,400.00**

**DEBT SERVICE \$ 46,000.00**

**TOTAL BUDGET EXPENDITURES \$ 332,544.00**