

Nogales Suburban Fire District
Adopted Budget Fiscal Year July 1, 2018-June 30, 2019

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|---|-----------|-------------------|
| REVENUES | | |
| Prior Year Carryover | \$ | 52,600.00 |
| TOTAL REVENUE | \$ | 52,600.00 |
| ANTICIPATED TAX REVENUE | | |
| Tax Levy | \$ | 300,414.00 |
| FDAT | \$ | 41,410.00 |
| TOTAL ANTICIPATED TAX REVENUE | \$ | 341,824.00 |
| ANTICIPATED NON-TAX REVENUE | | |
| Arizona State Forestry Dept. Wildland Fires | \$ | 30,000.00 |
| Grants | \$ | 5,000.00 |
| Out of N.S.F.D. Fire/Emergency Calls | \$ | 1,500.00 |
| Donations | \$ | 1,000.00 |
| TOTAL ANTICIPATED NON-TAX REVENUE | \$ | 37,500.00 |
| TOTAL ANTICIPATED REVENUE | \$ | 379,324.00 |
| TOTAL REVENUE AND ANTICIPATED REVENUE | \$ | 431,924.00 |
| EXPENDITURES | | |
| PERSONNEL EXPENDITURES | | |
| Salaries, Wages, Payroll Expenses, and Fringe Benefits | \$ | 240,000.00 |
| TOTAL PERSONNEL EXPENDITURES | \$ | 240,000.00 |
| OPERATING EXPENDITURES | | |
| Administration | \$ | 29,000.00 |
| Professional Services | \$ | 5,000.00 |
| Repairs and Maintenance | \$ | 18,000.00 |
| Utilities and Communications | \$ | 17,500.00 |
| Insurance | \$ | 15,000.00 |
| Interest | \$ | 1,349.00 |
| TOTAL OPERATING EXPENDITURES | \$ | 85,849.00 |
| OTHER EXPENDITURES | | |
| Contingency | \$ | 64,375.00 |
| TOTAL OTHER EXPENDITURES | \$ | 64,375.00 |
| TOTAL PERSONNEL, OPERATING, AND OTHER EXPENDITURES | \$ | 390,224.00 |
| CAPITAL EXPENDITURES | | |
| Building Improvements | \$ | 3,000.00 |
| Office Equipment | \$ | 500.00 |
| Computer Equipment | \$ | 1,500.00 |
| TOTAL CAPITAL EXPENDITURES | \$ | 5,000.00 |
| DEBT SERVICE | \$ | 36,700.00 |
| TOTAL BUDGET EXPENDITURES | \$ | 431,924.00 |