

**Nogales Suburban Fire District**  
**Proposed Budget Fiscal Year July 1, 2017-June 30, 2018**

**REVENUES**

Prior Year Carryover \$ 76,000.00

**TOTAL REVENUE \$ 76,000.00**

**ANTICIPATED TAX REVENUE**

Tax Levy \$ 284,607.00

FDAT \$ 41,410.00

**TOTAL ANTICIPATED TAX REVENUE \$ 326,017.00**

**ANTICIPATED NON-TAX REVENUE**

Arizona State Forestry Dept. Wildland Fires \$ 40,000.00

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

Donations \$ 1,000.00

**TOTAL ANTICIPATED NON-TAX REVENUE \$ 43,000.00**

**TOTAL ANTICIPATED REVENUE \$ 369,017.00**

**TOTAL REVENUE AND ANTICIPATED REVENUE \$ 445,017.00**

**EXPENDITURES**

**PERSONNEL EXPENDITURES**

Salaries, Wages, Payroll Expenses, and Fringe Benefits \$ 250,087.00

**TOTAL PERSONNEL EXPENDITURES \$ 250,087.00**

**OPERATING EXPENDITURES**

Administration and Operations \$ 27,110.00

Professional Services \$ 4,650.00

Repairs and Maintenance \$ 18,000.00

Utilities and Communications \$ 17,000.00

Insurance \$ 15,000.00

Interest \$ 1,000.00

**TOTAL OPERATING EXPENDITURES \$ 82,760.00**

**OTHER EXPENDITURES**

Contingency \$ 58,670.00

**TOTAL OTHER EXPENDITURES \$ 58,670.00**

**TOTAL PERSONNEL, OPERATING, AND OTHER EXPENDITURES \$ 391,517.00**

**CAPITAL EXPENDITURES**

Building Improvements \$ 6,000.00

Office Equipment \$ 500.00

Computer Equipment \$ 1,000.00

**TOTAL CAPITAL EXPENDITURES \$ 7,500.00**

**DEBT SERVICE \$ 46,000.00**

**TOTAL BUDGET EXPENDITURES \$ 445,017.00**