

**ADOPTED BUDGET
SUN CITY FIRE DISTRICT
For the Fiscal Year
July 1, 2015 to June 30, 2016**

ADOPTED 6/16/15

I. ESTIMATED REVENUES

2015-2016

A. Taxes

Ad valorem taxes derived from Real Estate in the Fire District

TOTAL: \$ 9,184,996

B. Intergovernmental Revenues

County Fire District Assistance Tax, A.R.S. 48-807

TOTAL: \$ 400,000

C. Charges for Services; Fire Protection Contracts

1. SWA Radio & MCT Contract
2. Fees
3. Wildland

\$ -
\$ -
\$ 10,000

TOTAL: \$ 10,000

D. Revenue from Service Contracts

1. ALS/Ambulance Paramedic Fees
2. Other

\$ 330,000
\$ -

TOTAL: \$ 330,000

E. Miscellaneous Revenues

1. Interest on Investments
2. Grant Funds
3. Transfers from Capital Fund
4. Donations to General Fund
5. Unencumbered Cash Balance
6. Other

\$ 10,000
\$ 10,000
\$ 13,500
\$ -
\$ 18,209
\$ -

TOTAL: \$ 51,709

F. Fire Prevention Revenue; Permits, Inspections, Misc.

TOTAL: \$ 50,000

ESTIMATED REVENUES

GRAND TOTAL: \$ 10,026,705

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II. PROPOSED EXPENDITURES

2015-2016

A. PERSONNEL	TOTAL:	\$ 8,662,889
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B. OPERATIONS

1. Apparatus and Vehicles	\$	255,260
2. Communications	\$	467,638
3. New Equipment	\$	13,500
4. Repairs and Maintenance	\$	130,250
5. Medical Supplies	\$	70,620
6. Lease/Purchase Buildings/Equip	\$	-

TOTAL:	\$	937,268
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C. OTHER SERVICES AND CHARGES

1. Administration	\$	115,765
2. Professional Services	\$	90,000
3. Fire Prevention/Investigations		30,050
4. Insurance	\$	69,653
5. Interest on Registered Warrants	\$	1,500
6. Elections	\$	-
7. Utilities	\$	109,580

TOTAL:	\$	416,548
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D. CONTINGENCIES

1. General	\$	-
2. Grant	\$	10,000

TOTAL:	\$	10,000
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E. CAPITAL EXPENSES

1. RWC Infrastructure Upgrades/Maintenance	\$	-
2. Lease/Purchase Buildings/Equipment	\$	-

TOTAL:	\$	-
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F. CAPITAL RESERVES

1. Apparatus and Vehicles	\$	-
2. Equipment	\$	-
3. Buildings	\$	-

TOTAL:	\$	-
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ESTIMATED EXPENDITURES	GRAND TOTAL:	\$ 10,026,705
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