

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

	AMENDED ADOPTED 11/17/2015 <u>2015-2016</u>	ORIGINAL ADOPTED 6/16/15 <u>2015-2016</u>	Change
I. ESTIMATED REVENUES			
A. Taxes			
Ad valorem taxes derived from Real Estate in the Fire District	TOTAL: \$ 9,185,294	\$ 9,185,294	\$ -
B. Intergovernmental Revenues			
County Fire District Assistance Tax, A.R.S. 48-807	TOTAL: \$ 400,000	\$ 400,000	\$ -
C. Charges for Services; Fire Protection Contracts			
1. SWA Radio & MCT Contract	\$ -	\$ -	\$ -
2. Fees	\$ -	\$ -	\$ -
3. Wildland	\$ 10,000	\$ 10,000	\$ -
TOTAL:	\$ 10,000	\$ 10,000	\$ -
D. Revenue from Service Contracts			
1. ALS/Ambulance Paramedic Fees	\$ 330,000	\$ 330,000	\$ -
2. Other	\$ -	\$ -	\$ -
TOTAL:	\$ 330,000	\$ 330,000	\$ -
E. Miscellaneous Revenues			
1. Interest on Investments	\$ 10,000	\$ 10,000	\$ -
2. Grant Funds	\$ 10,000	\$ 10,000	\$ -
3. Transfers from Capital Fund	\$ 13,500	\$ 13,500	\$ -
4. Donations to General Fund	\$ -	\$ -	\$ -
5. Unencumbered Cash Balance	\$ 94,633	\$ 18,209	\$ 76,424
6. SAFER Grant	\$ 493,862	\$ -	\$ 493,862
TOTAL:	\$ 621,995	\$ 51,709	\$ 570,286
F. Fire Prevention Revenue; Permits, Inspections, Misc.			
TOTAL:	\$ 50,000	\$ 50,000	\$ -
ESTIMATED REVENUES	GRAND TOTAL: \$ 10,597,288	\$ 10,027,003	\$ 570,286

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		AMENDED ADOPTED 11/17/2015 2015-2016	ORIGINAL ADOPTED 6/16/15 2015-2016	Change
II. PROPOSED EXPENDITURES				
A. PERSONNEL	TOTAL:	\$ 9,133,472	\$ 8,663,187	\$ 470,285
B. OPERATIONS				
1. Apparatus and Vehicles		\$ 355,260	\$ 255,260	\$ 100,000
2. Communications		\$ 467,638	\$ 467,638	\$ -
3. New Equipment		\$ 13,500	\$ 13,500	\$ -
4. Repairs and Maintenance		\$ 130,250	\$ 130,250	\$ -
5. Medical Supplies		\$ 70,620	\$ 70,620	\$ -
6. Lease/Purchase Buildings/Equip		\$ -	\$ -	\$ -
	TOTAL:	\$ 1,037,268	\$ 937,268	\$ 100,000
C. OTHER SERVICES AND CHARGES				
1. Administration		\$ 115,765	\$ 115,765	\$ -
2. Professional Services		\$ 90,000	\$ 90,000	\$ -
3. Fire Prevention/Investigations		\$ 30,050	\$ 30,050	\$ -
4. Insurance		\$ 69,653	\$ 69,653	\$ -
5. Interest on Registered Warrants		\$ 1,500	\$ 1,500	\$ -
6. Elections		\$ -	\$ -	\$ -
7. Utilities		\$ 109,580	\$ 109,580	\$ -
	TOTAL:	\$ 416,548	\$ 416,548	\$ -
D. CONTINGENCIES				
1. General		\$ -	\$ -	\$ -
2. Grant		\$ 10,000	\$ 10,000	\$ -
	TOTAL:	\$ 10,000	\$ 10,000	\$ -
E. CAPITAL EXPENSES				
1. RWC Infrastructure Upgrades/Maintenance		\$ -	\$ -	\$ -
2. Lease/Purchase Buildings/Equipment		\$ -	\$ -	\$ -
	TOTAL:	\$ -	\$ -	\$ -
F. CAPITAL RESERVES				
1. Apparatus and Vehicles		\$ -	\$ -	\$ -
2. Equipment		\$ -	\$ -	\$ -
3. Buildings		\$ -	\$ -	\$ -
	TOTAL:	\$ -	\$ -	\$ -
ESTIMATED EXPENDITURES	GRAND TOTAL:	\$ 10,597,288	\$ 10,027,003	\$ 570,285