

AGUILA FIRE DISTRICT BUDGET
 FY 2015-2016

	FY14-15 APPROVED BUDGET	FY14-15 ACTUALS	FY15-16 PROPOSED BUDGET
REVENUES			
GRANT EXPECTATION	\$ 5,000.00	\$5,000.00	\$ 5,000.00
FIRE DISTRICT ASSISTANCE	\$ 53,220.00	\$36,064.00	\$ 53,000.00
TAX BASE FUNDING	\$ 266,100.00	\$183,500.00	\$ 194,500.00
TOTAL REVENUE	\$ 324,320.00		\$ 252,500.00
CARRYOVER FROM PREVIOUS YEAR FOR CAPITAL RESERVE	\$ 172,159.00		\$ 157,319.66
TOTAL FUNDS AVAILABLE	\$ 496,479.00		\$ 409,819.66
EXPENSES			
ADMINISTRATION	\$ 4,000.00	\$3,180.00	\$ 4,950.00
OPERATIONS	\$ 97,400.00	\$71,195.00	\$ 92,469.00
PERSONNEL	\$ 140,000.00	\$148,000.00	\$ 174,300.00
CAPITAL OUTLAY	\$ 24,700.00	\$11,230.00	\$ 19,700.00
CONTINGENCY	\$ 58,220.00	\$58,220.00	\$ 58,220.00
TOTAL EXPENSES	\$ 324,320.00	\$291,825.00	\$ 349,639.00
CARRYOVER TO NEXT YEAR CAPITAL RESERVE	\$ 172,159.00	\$172,173.00	\$ -
TOTAL EXPENSES AND CARRYOVERS	\$ 496,479.00		\$ 349,639.00

This is a summary of the Aguila Fire District 2015-2016 budget. If anyone is interested in a detailed budget, you can stop by the Aguila Fire Department, located at 51321 W. Ray St. Aguila, AZ Monday-Thursday from 6:00 to 4:00