

**Desert Hills Fire District
Adopted 2017-2018 Budget**

	FISCAL YEAR 2017-2018
	Adopted
<u>REVENUES</u>	
Beginning Reserve Fund	\$ 490,669
Taxes	
Centrally Assessed	3,801,083
Locally Assesses Real Property	38,465,237
Locally Assessed Personal Property	448,343
Total Assessed Valuation	42,714,663
Tax Rate= \$3.25 per \$100 assessed valuation	\$ 1,388,227
Fees for Services	
Fees-Services Provided	12,000
Wildland Fire Revenue	80,000
Total Fees For Services	92,000
Grant Revenue	
Grants	270,000
SAFER Grant	-
Total Grants	270,000
Other Revenue	
Interest Earnings/Other	2,550
Donations	20,000
Total Other Revenue	22,550
Tax Revenue	
Fire District Assistance Tax	140,975
Property Tax-Past	30,000
Property Tax-Present	1,388,227
Total Tax Revenue	1,559,202
Total Income	1,943,752
Total Revenues Including Reserve Fund	\$ 2,434,421

EXPENDITURES

Administrative Costs	\$ 36,000
Capital Expenditures	
Ambulance	20,000
Equipment Purchased	25,000
Lease/Purchase - Engine #1	25,550
Lease/Purchase - Engine #2	25,550
IT Equipment and Software	5,000
Carry Forward Reserve Fund	224,259
Total Capital Expenditures	325,359
Operations Costs	
Batteries	500
Building Repair & Maintenance	6,200
Communications	9,400
Dispatch	13,023
Firefighter Costs	3,000
Firefighting Equipment	8,400
Insurance-Bldg/Auto	22,700
Medical Supplies & Equipment	5,000
Training Expense	30,000
Uniforms	7,700
Utilities	18,000
Vehicle Fuel, Oil & Filter	12,000
Vehicle Repair & Maintenance	21,000
Grants (available if awarded)	270,000
Wildland Fire Expenses	55,000
Total Operations Costs	481,923
Personnel Costs	
Employee Benefits	
Health Insurance	100,584
Pension	217,614
Workers Comp	48,032
Total Employee Benefits	366,230
NFPA Physicals	6,300
Wages and Salaries	
Medicare	17,647
Social Security	2,661
Unemployment tax	1,000
Wages and Salaries	1,197,301
Total Wages & Salaries	1,218,609
Total Personnel Costs	1,591,139
Total Expenditures	\$ 2,434,421