

**Desert Hills Fire District
Adopted 2016-2017 Budget**

	FISCAL YEAR 2016-2017
	Adopted
<u>REVENUES</u>	
Beginning Reserve Fund	\$ 448,882
Taxes	
Centrally Assessed	4,757,557
Locally Assesses Real Property	36,039,890
Locally Assessed Personal Property	449,844
Total Assessed Valuation	41,247,291
Tax Rate= \$3.25 per \$100 assessed valuation	\$ 1,340,537
Fees for Services	
Fees-Services Provided	5,000
Wildland Fire Revenue	35,000
Total Fees For Services	40,000
Grant Revenue	
AFG Grant	-
SAFER Grant	349,179
Wildland Grant (available if awarded)	25,000
VFA Grant (available if awarded)	50,000
Total Grants	424,179
Other Revenue	
Interest Earnings/Other	1,548
Donations	25,000
Total Other Revenue	26,548
Tax Revenue	
Fire District Assistance Tax	145,000
Property Tax-Past	20,000
Property Tax-Present	1,340,537
Total Tax Revenue	1,505,537
Total Income	1,996,264
Total Revenues Including Reserve Fund	\$ 2,445,146

EXPENDITURES

Administrative Costs	\$ 37,450
Capital Expenditures	
Equipment Purchased	1,500
Fire Hydrants	2,000
Lease/Purchase - Engine #1	25,000
Lease/Purchase - Engine #2	25,000
IT Equipment and Software	4,000
Phone System	2,500
Retrofit the Water Tender	20,000
Carry Forward Reserve Fund	330,000
Total Capital Expenditures	410,000
Operations Costs	
Batteries	1,000
Building Repair & Maintenance	9,250
Communications	5,900
Dispatch	12,403
Firefighter Costs	2,600
Firefighting Equipment	7,400
Insurance-Bldg/Auto	18,000
Medical Supplies & Equipment	6,000
Training Expense	2,500
Tools	500
Uniforms	8,750
Turnout Gear	31,055
Utilities	20,840
Vehicle Fuel, Oil & Filter	11,000
Vehicle Repair & Maintenance	21,000
Grants (available if awarded)	75,000
VFA Grant Wildland Expenses	25,000
Total Operations Costs	258,198
Personnel Costs	
Employee Benefits	
Health Insurance	86,868
Pension	188,898
Workers Comp	41,917
Total Employee Benefits	317,683
NFPA Physicals	8,000
Wages and Salaries	
Medicare	15,122
Social Security	2,595
Unemployment tax	1,000
Wages and Salaries	1,045,919
Total Wages & Salaries	1,064,636
SAFER Wages & Benefits	
SAFER Benefits	-
SAFER Health Insurance	27,432
SAFER PSPRS	48,408
SAFER Medicare	3,720
SAFER Workers Comp	13,083
SAFER Wages & Salaries	256,536
Total SAFER Expenses	349,179
Total Personnel Costs	1,739,498
Total Expenditures	\$ 2,445,146