

**Desert Hills Fire District
Proposed 2020-2021 Budget**

	FISCAL YEAR 2020-2021
	Proposed
<u>REVENUES</u>	
Beginning Reserve Fund	\$ 714,028
Taxes	
Centrally Assessed	3,799,814
Locally Assesses Real Property	47,890,613
Locally Assessed Personal Property	496,032
Total Assessed Valuation	52,186,459
Tax Rate= \$3.25 per \$100 assessed valuation	\$ 1,696,060
Fees for Services	
Fees-Services Provided	15,000
Wildland Fire Revenue	150,000
Total Fees For Services	165,000
Grant Revenue	
Grant (available if awarded)	50,000
Total Grants	50,000
Other Revenue	
Interest Earnings/Other	6,015
Donations	20,000
Total Other Revenue	26,015
Tax Revenue	
Fire District Assistance Tax	170,000
Property Tax-Past	18,000
Property Tax-Present	1,696,060
Total Tax Revenue	1,884,060
Total Income	2,125,075
Total Revenues Including Reserve Fund	\$ 2,839,103

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	FISCAL YEAR 2020-2021
	Proposed
<u>EXPENDITURES</u>	
Administrative Costs	\$ 44,400
Capital Expenditures	
Lease/Purchase - Engine #1	25,411
Lease/Purchase - Engine #2	25,411
Lease/Purchase - Engine 1516	21,743
Carry Forward Reserve Fund	571,331
Total Capital Expenditures	643,896
Operations Costs	
Batteries	500
Building Repair & Maintenance	10,500
Communications	4,600
Dispatch	16,000
Firefighter Costs	3,700
Firefighting Equipment	38,500
Grants (available if awarded)	50,000
Insurance-Bldg/Auto	30,000
Medical Supplies & Equipment	6,000
Training Expense	30,000
Uniforms	9,200
Turnout Gear	8,000
Utilities	18,850
Vehicle Fuel, Oil & Filter	17,000
Vehicle Repair & Maintenance	35,000
Wildland Fire Expenses	85,000
Total Operations Costs	362,850
Personnel Costs	
Employee Benefits	
Health Insurance	138,195
Pension	271,607
Workers Comp	72,281
Total Employee Benefits	482,083
Payroll Expenses QB	1,000
NFA Physicals	10,000
Wages and Salaries	
Medicare	18,453
Social Security	2,800
Unemployment tax	1,000
Wages and Salaries	1,272,621
Total Wages & Salaries	1,294,874
Total Personnel Costs	1,787,957
Total Expenditures	\$ 2,839,103