

**Desert Hills Fire District  
Proposed 2019-2020 Budget**

	<b>FISCAL YEAR 2019-20</b>
	<b>Proposed</b>
<b><u>REVENUES</u></b>	
Beginning Reserve Fund	<b>\$ 786,117</b>
Taxes	
Centrally Assessed	3,652,806
Locally Assesses Real Property	44,025,479
Locally Assessed Personal Property	494,332
Total Assessed Valuation	48,172,617
Tax Rate= \$3.25 per \$100 assessed valuation	<b>\$ 1,565,610</b>
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)	200,000
Total Grants	200,000
Other Revenue	
Interest Earnings/Other	5,025
Donations	20,000
Total Other Revenue	25,025
Tax Revenue	
Fire District Assistance Tax	160,000
Property Tax-Past	20,000
Property Tax-Present	1,565,610
Total Tax Revenue	1,745,610
Total Income	2,135,635
<b>Total Revenues Including Reserve Fund</b>	<b>\$ 2,921,752</b>

**Desert Hills Fire District  
Proposed 2019-2020 Budget**

	<b>FISCAL YEAR 2019-20</b>
	<b>Proposed</b>
<b><u>EXPENDITURES</u></b>	
Administrative Costs	\$ 37,250
Capital Expenditures	
Lease/Purchase - Engine #1	25,411
Lease/Purchase - Engine #2	25,411
Lease/Purchase - Engine 1516	21,743
Carry Forward Reserve Fund	<b>560,849</b>
Total Capital Expenditures	633,414
Operations Costs	
Batteries	250
Building Repair & Maintenance	10,500
Communications	4,600
Dispatch	14,900
Firefighter Costs	3,000
Firefighting Equipment	61,500
Grants (available if awarded)	200,000
Insurance-Bldg/Auto	30,000
Medical Supplies & Equipment	6,000
Training Expense	15,000
Uniforms	8,200
Turnout Gear	8,000
Utilities	18,750
Vehicle Fuel, Oil & Filter	17,000
Vehicle Repair & Maintenance	30,000
Wildland Fire Expenses	100,000
Total Operations Costs	<b>527,700</b>
Personnel Costs	
Employee Benefits	
Health Insurance	115,388
Pension	243,044
Workers Comp	70,000
Total Employee Benefits	428,432
Payroll Expenses QB	1,500
NFPA Physicals	15,000
Wages and Salaries	
Medicare	18,162
Social Security	6,717
Unemployment tax	1,000
Wages and Salaries	1,252,577
Total Wages & Salaries	1,278,456
Total Personnel Costs	1,723,388
<b>Total Expenditures</b>	<b>\$ 2,921,752</b>