

PLEASANT VALLEY FIRE DISTRICT
PO BOX 303, YOUNG, AZ 85554

BUDGET FOR FISCAL YEAR 2013-2014

CHIEF REBECCA ORAHOOD
928-462-3678
pvfd@mtecom.net

Expenses:

Insurance:

General Liability	\$3,300.00	
Umbrella	\$2,300.00	
Auto	\$3,000.00	
Accident & Sickness	\$2,500.00	
Worker's Comp	\$2,500.00	
Insurance Total:		\$13,600.00

Utilities:

Electric	\$3,000.00	
Phone/Internet	\$1,200.00	
Propane	\$2,500.00	
Trash	\$240.00	
Utilities total:		\$6,940.00

Office Expense:

Supplies	\$1,000.00	
Postage	\$350.00	
Fingerprinting	\$200.00	
Promo/PV Days	\$150.00	
Office Expense Total:		\$1,700.00

Accounting:

Annual Review	\$1,000.00	
Advertisement of Review	\$200.00	
Accounting Total:		\$1,200.00

Dues/Conferences/Subscriptions:

AFDA Yearly Dues	\$375.00	
ADFA Conference (M/M/E for 2)	\$1,000.00	
NFIRS online (Use for FEMA Grant Award)	\$150.00	
NVFC (Nat'l Volunteer Fire Council)	\$65.00	
Dues/Conf/Sub Total:		\$1,590.00

Operations:

Vehicle Repair & Maint	\$7,000.00	
Medical Equip Repair	\$2,000.00	
Fuel	\$1,500.00	
Building Maintenance	\$6,000.00	
Contingency upgrade-Vehicle	\$0.00	
Operations Total:		\$16,500.00

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Fire:

Fire Training (M/M/E)	\$3,500.00	
Uniforms	\$600.00	
NFPA Physical and Medical Exams	\$500.00	
SCBA Exams/Certifications	\$300.00	
Fire Equipment Purchase	\$1,000.00	

Fire Equipment Repair/Maint	\$0.00	
Fire Total:		\$5,900.00
EMS:		
Medical Training (M/M/E)	\$4,300.00	
Scene Expendables	\$4,400.00	
Uniforms	\$600.00	
Medical Contingency	\$0.00	
EMS Total:		\$9,300.00
Communications:		
Radio Equip/Supplies	\$1,000.00	
Radio Equip Total:		\$1,000.00
Department Stipends:		
Dispatch	\$6,570.00	
Fire Chief	\$2,000.00	
Asst Chief/Fire Capt	\$500.00	
EMS Coordinator	\$1,200.00	
Vehicle Tech	\$1,200.00	
Radio Comm Mgr	\$250.00	
Pay Per Call	\$5,000.00	
Stipends Total:		\$16,720.00
Department Labor:		
Administrative Payroll	\$15,000.00	
Alternative Resource Mgmt	\$5,000.00	
Payroll Taxes	\$1,650.00	
Department Labor Total:		\$21,650.00
Other:		
Unfunded Mandates/Contingencies	\$2,434.00	
Recall/Election Expenses/Board Expense	\$4,000.00	
Other Total:		\$6,434.00
TOTAL EXPENSES:		\$102,534.00
PVFD Revenue		
District Tax Assessment @ \$1.3971	\$93,083.00	
Fire District Asst Tax (FDAT)	\$9,151.00	
Interest on investments	\$300.00	
TOTAL REVENUE:		\$102,534.00