

Pursuant to A.R.S. § 48-805 on May 20th, 2015 the Governing Board of the Pleasant Valley Volunteer Fire District has approved the Operational Budget for Fiscal Year 2015-2016

**PLEASANT VALLEY FIRE DISTRICT**  
**Proposed Annual Budget for July 1, 2015 - June 30, 2016**

<b>Expenses</b>		<b>Budget \$'s</b>
<b>Insurance:</b>	Contingency	
	General Liability	3,750.00
	Umbrella	2,300.00
	Auto	3,000.00
	Accident & Sickness	2,500.00
	Worker's Comp	4,200.00
	<b>Insurance Total:</b>	<b>15,750.00</b>
<b>Utilities:</b>	Contingency	
	Electric	3,400.00
	Phone/Internet	1,400.00
	Propane	2,500.00
	Trash	0.00
	Water	500.00
	<b>Utilities total:</b>	<b>7,800.00</b>
<b>Office Expense:</b>	Contingency	
	Supplies	750.00
	Computer Software	1,000.00
	Computer Hardware/Peripherals	200.00
	Postage	250.00
	Background Checks	100.00
	Promo Items/PV Days	125.00
	<b>Office Expense Total:</b>	<b>2,425.00</b>
<b>Accounting:</b>		
	Annual Review (Accounting Professionals)	2,000.00
	<b>Accounting Total:</b>	<b>2,000.00</b>
<b>Dues/Conferences/Subscriptions:</b>		
	AFDA Yearly Dues	500.00
	ADFA Conference - 2 people (Chief & Admin)	1,000.00
	NFIRS online (Use for FEMA Grant Award)	200.00
	NVFC (Nat'l Volunteer Fire Council)	65.00
	<b>Dues/Conf/Sub Total:</b>	<b>1,765.00</b>

	<u>Budget \$'s</u>
<b>Fleet Management:</b>	
Fleet Maintenance	
Oil/Lubricants	300.00
Fleet Parts	1,500.00
Fleet Labor	1,500.00
Fleet Tires	2,000.00
Fleet Routine Maint.	1,000.00
Mechanics Tools for Shop	250.00
Fuel	1,200.00
Annual Inspections:      Eng.1	2,000.00
Fleet Mgmt Total:	<u>9,750.00</u>

<b>Building Maintenance:</b>	
Building consumables      (TP, trash bags, paper towels)	250.00
Hardware/Building supplies	1,200.00
<b>Building Maintenance Total:</b>	<u>1,450.00</u>

<b>Fire:</b>	
Fire Training	4,000.00
Fire Training Mileage	2,000.00
Uniforms/Disptach Shirts	300.00
NFPA Physical and Medical Exams	350.00
<b>Fire Total:</b>	<u>6,650.00</u>

<b>Equipment &amp; Tools:</b>	
<b>SCBA:</b>	
SCBA Fit Test	150.00
SCBA Flow Testing	200.00
SCBA Parts & Repair	150.00
SCBA Batteries	100.00
SCBA Hydrostatic Testing      Ev.5 yrs./2014	0.00
SCBA Air Quality Testing      Annual	500.00
SCBA Compressor Service      Annual	800.00
SCBA Cylinder Replacement      Life of 15 years/2021	0.00
	<b>Sub Total</b>
	<u>1,900.00</u>
<b>Fire Equipment &amp; Tools:</b>	
PPE	500.00
Wildland Equipment & Supplies	1,500.00
Structure Tools	800.00
Hose & Nozzles	1,000.00
Extrication	
	<b>Sub Total</b>
	<u>3,800.00</u>
<b>Equipment &amp; Tools Total:</b>	<u>5,700.00</u>

	<u>Budget \$'s</u>
<b>EMS:</b>	
Medical Training	4,500.00
Medical Training Mileage	2,600.00
EMS Tape & Chart Mileage	
Recertifications (ALS/BLS: alternating years)	700.00
Scene Expendables	3,000.00
Uniforms	300.00
Medical Equip. & Repair	1,325.00
<b>EMS Total:</b>	<b>12,425.00</b>
<b>Communications:</b>	
Radio Equip/Supplies	1,600.00
<b>Radio Equip Total:</b>	<b>1,600.00</b>
<b>Department Stipends:</b>	
Dispatch	8,928.00
Fire Chief	10,000.00
Asst Chief/Fire Capt	1,000.00
EMS Coordinator	1,000.00
EMS Coordinator Assistant	500.00
Vehicle Tech	1,200.00
Radio Comm Mgr	500.00
Pay Per Call	6,000.00
<b>Stipends Total:</b>	<b>29,128.00</b>
<b>Department Labor:</b>	
Administrative Payroll	16,000.00
Administrative Support	10,000.00
Payroll Taxes	3,800.00
<b>Department Labor Total:</b>	<b>29,800.00</b>
<b>Board Expense:</b>	
AFDA Conference- 2 people	1,000.00
Expenses/Supplies	200.00
	<b>1,200.00</b>
<b>Other:</b>	
Contingency Fund-Requires Board Approval	10,000.00
<b>Other Total:</b>	<b>10,000.00</b>
<b>TOTAL EXPENSES:</b>	<b>137,443.00</b>

**PVFD Revenue:**

District Tax Assessment \$7,294,626 @ \$1.3971	per \$100 of assessed valuation
	or \$72,946 x \$ 101,913.00
Fire District Asst Tax (FDAT)	\$ 18,000.00
Interest on investments	\$ 300.00
	<b>\$ 120,213.00</b>
Carry Over from General Funds	17,230.00
	<b>\$ 137,443.00</b>