

PLEASANT VALLEY FIRE DISTRICT
ADOPTED Annual Budget for July 1, 2016 - June 30, 2017

Expenses		Budget \$'s
Insurance:		
General Liability	\$	3,750.00
Umbrella	\$	2,600.00
Auto	\$	3,000.00
Accident & Sickness	\$	2,500.00
Worker's Comp	\$	4,900.00
Insurance Total:	\$	16,750.00
Utilities:		
Electric	\$	3,400.00
Phone/Internet	\$	1,400.00
Propane	\$	2,500.00
Trash	\$	-
Water	\$	500.00
Utilities total:	\$	7,800.00
Office Expense:		
Supplies	\$	775.00
Computer Software	\$	1,000.00
Computer Hardware/Peripherals	\$	225.00
Postage	\$	250.00
Background Checks	\$	100.00
Promo Items/PV Days	\$	125.00
Office Expense Total:	\$	2,475.00
Accounting:		
Annual Review (Accounting Professionals)	\$	2,000.00
Accounting Total:	\$	2,000.00
Conferences/Dues/Subscriptions:		
AFDA Yearly Dues	\$	500.00
AFDA Conference - 2 people (Chief & Admin)	\$	1,000.00
NFIRS online (Use for FEMA Grant Award)	\$	400.00
NVFC (National Volunteer Fire Council)	\$	65.00
NFPA	\$	175.00
Conferences/Dues/Subscriptions Total:	\$	2,140.00
Fleet Management:		
Fleet Maintenance		
Oil/Lubricants	\$	300.00
Fleet Parts	\$	1,500.00
Fleet Labor	\$	1,500.00
Fleet Tires	\$	1,500.00
Fleet Routine Maintenance	\$	1,000.00
Mechanics Tools for Shop	\$	250.00
Fuel	\$	1,200.00
Annual Inspections:	\$	1,500.00
Fleet Management Total:	\$	8,750.00
Building Maintenance:		
Building consumables (TP, trash bags, paper towels, etc.)	\$	250.00
Hardware/Building supplies	\$	1,200.00
Building Maintenance Total:	\$	1,450.00
Fire:		
Fire Training	\$	4,000.00
Fire Training Mileage	\$	2,340.00
Uniforms/Dispatch Shirts	\$	300.00
NFPA Physical and Medical Exams	\$	350.00
Fire Total:	\$	6,990.00

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Equipment & Tools:

SCBA:

SCBA Fit Test	\$	150.00
SCBA Flow Testing	\$	200.00
SCBA Parts & Repair	\$	150.00
SCBA Batteries	\$	100.00
SCBA Hydrostatic Testing (Every 5 years - last done in 2014)	\$	-
SCBA Air Quality Testing Annual	\$	500.00
SCBA Compressor Service Annual	\$	800.00
SCBA Cylinder Replacement (Life of 15 years - ends in 2021)	\$	-
Sub Total	\$	1,900.00

Fire Equipment & Tools:

PPE	\$	500.00
Wildland Equipment & Supplies	\$	1,000.00
Structure Tools	\$	500.00
Hose & Nozzles	\$	1,000.00
Sub Total	\$	3,000.00

Equipment & Tools Total:

\$ 4,900.00

EMS:

Medical Training	\$	4,500.00
Medical Training Mileage	\$	2,600.00
Recertification's (ALS/BLS: alternating years)	\$	700.00
Scene Expendables	\$	3,000.00
Uniforms	\$	300.00
Medical Equipment & Repair	\$	1,325.00
EMS Total:	\$	12,425.00

Communications:

Radio Equipment/Supplies	\$	1,600.00
Radio Equip Total:	\$	1,600.00

Department Stipends:

Dispatch	\$	8,928.00
Fire Chief	\$	10,000.00
Asst. Chief/Fire Capt.	\$	1,000.00
EMS Coordinator	\$	1,300.00
EMS Coordinator Assistant	\$	800.00
Vehicle Tech	\$	1,200.00
Radio Communications Mgr.	\$	500.00
Pay Per Call	\$	6,000.00
Stipends Total:	\$	29,728.00

Department Labor:

Administrative Payroll	\$	16,000.00
Administrative Support	\$	10,000.00
Payroll Taxes	\$	4,700.00
Department Labor Total:	\$	30,700.00

Board Expense:

AFDA Conference- 2 people	\$	1,000.00
Expenses/Supplies	\$	200.00
	\$	1,200.00

Other:

Contingency Fund-Requires Board Approval	\$	10,000.00
Other Total:	\$	10,000.00

TOTAL EXPENSES:

\$ 138,908.00

PVFD Revenue:

District Tax Assessment \$6,855,896 @ \$1.4871 per \$100 of assessed valuation or \$68,559	\$	101,954.00
Fire District Assistance Tax (FDAT)	\$	18,000.00
Interest on investments	\$	300.00
	\$	120,254.00
Carry Over from General Funds	\$	18,654.00
	\$	138,908.00