## <u>PLEASANT VALLEY FIRE DISTRICT</u> <u>ADOPTED Annual Budget for July 1, 2016 - June 30, 2017</u>

General Liability	Expenses Insurance:		1	Budget \$'s	
Umbrell	mourance.	General Liability	¢	2 750 00	
Auto					
Accident & Sickness   \$ 4,500.00     Worker's Comp   Insurance Total:   \$ 16,750.00     Utilities:		Auto			
Norker's Comp   Insurance Total:   \$ 4,900.00		Accident & Sickness			
Insurance Total:   \$16,750.00		Worker's Comp			
Electric			The second second	16,750.00	
Phone/Internet	Utilities:				
Phone/Internet		Electric	\$	3,400,00	
Propage		Phone/Internet			
Tash   Water		Propane			
Water				2,000.00	
Utilities total:         \$ 7,800.00           Office Expense:           Supplies         \$ 755.00           Computer Software         \$ 1,000.00           Computer Hardware/Peripherals         \$ 225.00           Postage         \$ 225.00           Background Checks         \$ 100.00           Promo Items/PV Days         Office Expense Total:         \$ 2,000.00           Accounting:           Annual Review (Accounting Professionals)         \$ 2,000.00           Accounting Total:         \$ 2,000.00           Accounting Total:         \$ 2,000.00           Accounting Total:         \$ 300.00           AFDA Onference - 2 people (Chief & Admin)         \$ 1,000.00           AFDA Onference - 2 people (Chief & Admin)         \$ 400.00           NFIRS online (Use for FEMA Grant Award)         \$ 400.00           NFPK (National Volunteer Fire Council)         \$ 2,140.00           NFPA (National Volunteer Fire Council)         \$ 300.00           Fleet Management           Fleet Management           Fleet Accounting Maintenance         \$ 1,500.00           Fleet Tires         \$ 1,500.00 <td cols<="" td=""><td></td><td>Water</td><td></td><td>500.00</td></td>	<td></td> <td>Water</td> <td></td> <td>500.00</td>		Water		500.00
Supplies		Utilities total:	ACCUPATION AND ADDRESS OF THE PARTY OF THE P	7,800.00	
Computer Software	Office Expens	e:			
Computer Software   \$ 1,000.00     Computer Hardware/Peripherals   \$ 225.00     Postage   \$ 225.00     Background Checks   \$ 100.00     Promo Items/PV Days   \$ 125.00     Computer Mardware/Peripherals   \$ 2,475.00     Coffice Expense Total:   \$ 2,000.00     Conferences/Dues/Subscriptions:   \$ 2,000.00     Conferences/Dues/Subscriptions:   \$ 500.00     AFDA Conference - 2 people (Chief & Admin)   \$ 1,000.00     AFDA Conference - 2 people (Chief & Admin)   \$ 1,000.00     AFDA Conference - 2 people (Chief & Admin)   \$ 1,000.00     NFRS online (Use for FEMA Grant Award)   \$ 400.00     NFRS online (Use for FEMA Grant Award)   \$ 1,000.00     NFPA   \$ 1,500.00   \$ 1,500.00     Fleet Management:   \$ 1,500.00     Fleet Farts   \$ 1,500.00     Fleet Parts   \$ 1,500.00     Fleet Parts   \$ 1,500.00     Fleet Labor   \$ 1,500.00     Fleet Labor   \$ 1,500.00     Fleet Routine Maintenance   \$ 1,000.00     Fleet Routine Maintenance   \$ 1,500.00     Fleet Management Total:   \$ 2,500.00     Fuel   \$ 1,500.00     Annual Inspections:   Fleet Management Total:   \$ 1,500.00     Fire Training Mileage   \$ 2,300.00     Fire Training Mileage   \$ 2,340.00     Onliformy/Dispatch Shirts   \$ 3,350.00     NFPA Physical and Medical Exams   \$ 3,550.00     NFPA Physica		Supplies	\$	775.00	
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:		Computer Software			
Postage   8 250.00   8 260.00   100.0					
Background Checks			-		
Promo Items/PV Days					
Accounting:					
Annual Review (Accounting Professionals) \$2,000.00    Accounting Totals		선물에 가장하다 하는 사람들이 되었다면 살아야 한다면 하는 것이 없는데 그렇게 되었다면 하는데 살아보다면 하는데 얼마나 되었다면 살아보다면 하는데 얼마나 되었다면 살아보다면	**************************************	2,475.00	
Annual Review (Accounting Professionals) \$2,000.00    Accounting Totals	Accounting				
Accounting Total: \$2,000.00	Accounting.	Annual Review (Accounting Professionals)	\$	2 000 00	
AFDA Yearly Dues		Accounting Total:	\$	Married Williams	
AFDA Yearly Dues	Conferences/	Dues/Subscriptions:			
AFDA Conference - 2 people (Chief & Admin) NFIRS online (Use for FEMA Grant Award) NFIRS online (Use for FEMA Grant Award) NFC (National Volunteer Fire Council) NFPA Conferences/Dues/Subscriptions Total:    Conferences/Dues/Subscriptions Total:	4/1/19		¢	500.00	
NFIRS online (Use for FEMA Grant Award)   \$ 400.00     NVFC (National Volunteer Fire Council)   \$ 65.00     NFPA   Conferences/Dues/Subscriptions Total:   \$ 175.00     Conferences/Dues/Subscriptions Total:   \$ 2,140.00     Fleet Management:					
NVFC (National Volunteer Fire Council)   \$ 65.00   \$ 175.00   \$					
NFPA   Conferences/Dues/Subscriptions Total: \$ 2,140.00					
Conferences   Dues   Subscriptions Total:   \$2,140.00					
Fleet Maintenance				The second secon	
Fleet Maintenance	Fleet Manager	nent:			
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:   \$1,000.00     Fleet Management Total:   \$250.00     Hardware/Building supplies   \$1,200.00     Hardware/Building supplies   \$1,200.00     Fire Training Fire Training Mileage   \$2,340.00     Uniforms/Dispatch Shirts   \$300.00     NFPA Physical and Medical Exams   \$350.00					
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:   \$ 1,500.00     Building Consumables (TP, trash bags, paper towels, etc.)   \$ 250.00     Hardware/Building supplies   \$ 1,200.00     Fire Training Supplies   \$ 1,200.00     Fire Training Mileage   \$ 2,340.00     Uniforms/Dispatch Shirts   \$ 300.00     NFPA Physical and Medical Exams   \$ 350.00     NFPA Physical and Medical Exams   \$ 350.00     Street Training Supplies   \$ 350.00     NFPA Physical and Medical Exams   \$ 350.00     NFPA Physical and Medical Exams   \$ 350.00     Street Training Supplies   \$ 350.00     Street Training Mileage   \$ 350.00     Street Train		Oil/Lubricants	\$	300.00	
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:   \$ 250.00     Hardware/Building supplies   \$ 250.00     Hardware/Building supplies   \$ 1,200.00     Fire Training   \$ 1,450.00     Fire Training Mileage   \$ 2,340.00     Uniforms/Dispatch Shirts   \$ 300.00     NFPA Physical and Medical Exams   \$ 350.00		Fleet Parts	\$	1,500.00	
Fleet Routine Maintenance		Fleet Labor	\$		
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:   \$ 250.00     Hardware/Building supplies   \$ 1,200.00     Hardware/Building supplies   \$ 1,200.00     Fire Training   \$ 4,000.00     Fire Training Mileage   \$ 2,340.00     Uniforms/Dispatch Shirts   \$ 300.00     NFPA Physical and Medical Exams   \$ 350.00     Mechanics Tools for Shop   \$ 250.00     \$ 250		Fleet Tires	\$	1,500.00	
Mechanics Tools for Shop   \$ 250.00   Fuel   \$ 1,200.00   Annual Inspections:   \$ 1,500.00   S 1,200.00   S		Fleet Routine Maintenance			
Annual Inspections:  Fleet Management Total:  ***Spoon** **Fleet Management Total:  **Building Maintenance:  Building consumables (TP, trash bags, paper towels, etc.)  Hardware/Building supplies  **Building Maintenance Total:  **Building Maintenance Total:  **Fire Training  Fire Training  Fire Training Mileage  Uniforms/Dispatch Shirts  NFPA Physical and Medical Exams  **J,200.00  **\$250.00  **J,200.00  **\$1,450.00  **\$1,200.00  *		Mechanics Tools for Shop	\$		
Fleet Management Total:  Building Maintenance:  Building consumables (TP, trash bags, paper towels, etc.) Hardware/Building supplies  Building Maintenance Total:  \$ 1,200.00  Fire:  Fire Training Fire Training Mileage Uniforms/Dispatch Shirts NFPA Physical and Medical Exams  \$ 3,750.00		Fuel	\$	1,200.00	
Fleet Management Total:  Building Maintenance:  Building consumables (TP, trash bags, paper towels, etc.) Hardware/Building supplies  Building Maintenance Total:  \$ 1,200.00  Fire Training Fire Training Mileage Uniforms/Dispatch Shirts NFPA Physical and Medical Exams  \$ 3,750.00		Annual Inspections:	\$	1,500.00	
Building consumables (TP, trash bags, paper towels, etc.) Hardware/Building supplies  Building Maintenance Total:  Fire:  Fire Training Fire Training Mileage Uniforms/Dispatch Shirts NFPA Physical and Medical Exams  \$ 250.00 \$ 1,200.00 \$ 1,450.00 \$ 2,340.00 \$ 2,340.00 \$ 300.00 \$ 350.00		Fleet Management Total:	\$		
Building consumables (TP, trash bags, paper towels, etc.) Hardware/Building supplies  Building Maintenance Total:  Fire:  Fire Training Fire Training Mileage Uniforms/Dispatch Shirts NFPA Physical and Medical Exams  \$ 250.00 \$ 1,200.00 \$ 1,450.00 \$ 2,340.00 \$ 2,340.00 \$ 300.00 \$ 350.00	Building Main	tenance:			
Hardware/Building supplies   \$ 1,200.00	A THE OWNER OF THE OWNER OF THE		\$	250.00	
Fire:  Fire Training Fire Training Mileage Uniforms/Dispatch Shirts NFPA Physical and Medical Exams  Building Maintenance Total: \$ 1,450.00 \$ 4,000.00 \$ 2,340.00 \$ 300.00 \$ \$ 300.00 \$ \$ 350.00			\$		
Fire Training       \$ 4,000.00         Fire Training Mileage       \$ 2,340.00         Uniforms/Dispatch Shirts       \$ 300.00         NFPA Physical and Medical Exams       \$ 350.00			\$		
Fire Training Mileage \$ 2,340.00 Uniforms/Dispatch Shirts \$ 300.00 NFPA Physical and Medical Exams \$ 350.00	Fire:				
Uniforms/Dispatch Shirts\$ 300.00NFPA Physical and Medical Exams\$ 350.00			\$	4,000.00	
NFPA Physical and Medical Exams \$ 350.00			\$	2,340.00	
			\$	300.00	
Fire Total: \$ 6,990.00					
		Fire Total:	\$	6,990.00	

## PLEASANT VALLEY FIRE DISTRICT

## ADOPTED Annual Budget for July 1, 2016 - June 30, 2017

Faulumant	0 Table		
Equipment of	& 100IS: 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:	Ψ	1,700.00
	PPE	\$	500.00
	Wildland Equipment & Supplies	\$	1,000.00
	Structure Tools	\$	500.00
	Hose & Nozzles	1000	
		\$	1,000.00
	Sub Total	\$	3,000.00
	Equipment & Tools Total:	\$	4,900.00
EMS:			
EM2:	M. J. 1m	1533	
	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
Communicat	tions:		
	Radio Equipment/Supplies	\$	1,600.00
	Radio Equip Total:	\$	1,600.00
	The second secon	Ψ	1,000.00
Department	Stipends:		
	Dispatch	\$	8,928.00
	Fire Chief	\$	10,000.00
	Asst. Chief/Fire Capt.	\$	
	EMS Coordinator		1,000.00
	EMS Coordinator Assistant	\$	1,300.00
	Vehicle Tech	\$	800.00
		\$	1,200.00
	Radio Communications Mgr.	\$	500.00
	Pay Per Call	\$	6,000.00
	Stipends Total:	\$	29,728.00
Donoutusout	Takan		
Department			
	Administrative Payroll	\$	16,000.00
	Administrative Support	\$	10,000.00
	Payroll Taxes	\$	4,700.00
	Department Labor Total:	\$	30,700.00
9866			
Board Expen			
	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
		4	10,000,00
TOTAL EXPE	NSES:	¢	138,908.00
		Ф	130,700.00
VFD Reven	ue:		
	District Tax Assessment \$6,855,896 @ \$1.4871 per \$100 of assessed valuation or \$68,55	9	
		,	
	\$ 101,954.00 Fire District Assistance Tax (FDAT) \$ 18,000.00		
	<del>-</del> 200,000		
	\$ 120,254.00		
	Carry Over from General Funds \$ 18,654.00		
	\$ 138,908.00		