

PLEASANT VALLEY FIRE DISTRICT
ADOPTED ANNUAL BUDGET FOR JULY 1, 2017- JUNE 30, 2018

Pursuant to ARS 48-805 the Governing Board of the PVFD has approved the posting and
 publication of the Fire Districts Budget for Fiscal Year 2017-2018
 Comments are to be directed to the District Governing Board by mail at PVFD, PO Box 97, Young, AZ 85554

PLEASANT VALLEY FIRE DISTRICT
Proposed Annual Budget for July 1, 2017 -June 30, 2018

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	\$ 1,500.00
Phone/Internet	\$ 1,500.00
Propane	\$ 1,300.00
Trash	\$ -
Water	\$ 500.00
Utilities total:	\$ 4,800.00
 Office Expense:	
Supplies	\$ 1,500.00
Computer Software	\$ 800.00
Computer Hardware/Peripherals	\$ 200.00
Postage	\$ 600.00
Background Checks	\$ 100.00
Promo Items/PV Days	\$ 125.00
Office Expense Total:	\$ 3,325.00
 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	\$ 500.00
Fleet Tires	\$ 600.00
Fleet Routine Maintenance	\$ 600.00
Mechanics Tools for Shop	\$ 200.00
Fuel	\$ 1,200.00
Annual Inspections:	\$ 1,000.00
Fleet Management Total:	\$ 5,900.00
 Building Maintenance:	
Building consumables (TP, trash bags, paper towels)	\$ 250.00
Hardware/Building supplies	\$ 1,000.00
Building Maintenance Total:	\$ 1,250.00
 Fire:	
Fire Training	\$ 3,000.00
Fire Training Mileage	\$ 1,800.00
Uniforms/Dispatch Shirts	\$ 300.00
NFPA Physical and Medical Exams	\$ 350.00
Fire Total:	\$ 5,450.00

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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	\$	350.00
Wildland Equipment & Supplies	\$	500.00
Structure Tools	\$	350.00
Hose & Nozzles	\$	1,000.00
Sub Total	\$	2,200.00

Equipment & Tools Total: \$ 4,100.00

EMS:

Medical Training	\$	4,500.00
Medical Training Mileage	\$	2,600.00
Recertification's (ALS/BLS: alternating years)	\$	500.00
Scene Expendables	\$	3,000.00
Uniforms	\$	350.00
Medical Equipment & Repair	\$	1,500.00
EMS Total:	\$	12,450.00

Communications:

Radio Equipment/Supplies	\$	1,500.00
Radio Equip Total:	\$	1,500.00

Department Stipends:

Dispatch Coordinator	\$	1,200.00
Dispatch	\$	11,000.00
Fire Chief	\$	10,000.00
Operations / Asst Chief	\$	4,800.00
Captain	\$	1,200.00
EMS Coordinator	\$	2,000.00
Vehicle Tech	\$	1,200.00
Radio Communications Mgr.	\$	500.00
Pay Per Call	\$	6,000.00
Stipends Total:	\$	37,900.00

Department Labor:

Administrative Payroll	\$	16,000.00
Administrative Support	\$	5,000.00
Payroll Taxes	\$	5,000.00
Department Labor Total:	\$	26,000.00

Board Expense:

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

Other:

Contingency Fund-Requires Board Approval	\$	5,000.00
Other Total:	\$	5,000.00

TOTAL EXPENSES:

\$ 129,765.00

PVFD Revenue:

District Tax Assessment \$6,809,291 @ \$1.5614 per \$100 of assessed valuation or \$68,093.00

	\$	106,320.00
Fire District Assistance Tax (FDAT)	\$	13,000.00
Carry Over from General Funds	\$	7,345.00
Interest on investments	\$	300.00
Revenue Subtotal	\$	126,965.00
Wildland	\$	300.00
Operating Revenues (EMS, billing, etc.)	\$	1,500.00
Grants	\$	1,000.00
	\$	129,765.00