

**Desert Hills Fire District  
2015-2016 Adopted Budget**

1. Revenues		
A. Reserve Fund	\$	<b>494,000</b>
B. Taxes		
1. Centrally Assessed		4,291,170
2. Locally Assessed Real Property		35,242,096
3. Locally Assessed Personal Prop		538,157
<b>Total Assesed Valuation</b>		<u><b>40,071,423</b></u>
Tax Rate \$ 3.25 per \$ 100 assessed valuation		<b>1,302,321</b>
C. Fees for Services		
1. Emergency Response Billing		10,200
2. Wildland Fire Revenue		10,000
<b>Total Fees For Services</b>		<u><b>20,200</b></u>
D. Grant Revenue		
1. AFG Grant		23,750
2. SAFER Grant		349,011
3. VFA Grant		4,325
<b>Total Grants</b>		<u><b>377,086</b></u>
E. Investment Revenue		
1. Bank Earned Interest		48
2. County Treasurer Earned Interest		840
<b>Total Investment Revenue</b>		<u><b>888</b></u>
F. Other Revenue		
1. Donations		<b>16,000</b>
G. Tax Revenue		
1. Fire District Assistance Tax		139,325
2. Property Tax- Past		20,000
3. Property Tax- Present		1,302,321
<b>Total Tax Revenue</b>		<u><b>1,461,646</b></u>
<b>Total Income</b>		<u><b>1,875,820</b></u>
<b>Total Revenues Including Reserve Fund</b>	\$	<u><u><b>2,369,820</b></u></u>
2. Expenses		
A. Administrative Cost	\$	<b>20,420</b>
B. Captial Expenditures		
1. AFG Grant Fund Expense		25,000
2. MDC Equipment		19,000
3. Fire Hydrants		3,000
4. VFA Grant Fund Equipment		6,000
5. Future Vehicle Purchases		50,000
6. Vehicle Loan Payment		12,000
7. Reserve Fund		320,000
<b>Total Capital Expenditures</b>		<u><b>435,000</b></u>

C. Operations Costs

1. Batteries	600
2. Building Repair & Maintenance	3,360
3. Communications	6,600
4. Dispatch	11,250
5. Firefighter Costs	2,790
6. Firefighting Equipment	1,600
7. Insurance-Bldg/Auto	18,000
8. Medical Supplies & Equipment	5,400
9. Training Expense	5,600
10. VFA Wildland Grant Training	1,000
11. Tools	600
12. Uniforms/ Turout Gear	7,900
13. Utilites	17,750
14. Vehicle Fuel, Oil & Filter	13,860
15. Vehicle Repair & Maintenance	8,850
16. VFA Grant Wildland Expenses	1,500
<b>Total Operations Costs</b>	<b>106,660</b>

D. Personnel Cost

1. Employee Benefits	
a. Health Insurance	92,793
b. Pension	165,516
c. Workman's Comp	65,048
d. SAFER Benefits	68,094
<b>Total Employee Benefits</b>	<b>391,451</b>
2. NFPA Physicals	<b>8,300</b>
3. Wages & Salaries	
a. MediCare	17,280
b. Payroll	1,085,423
c. SAFER Payroll	299,286
d. Social Security	6,000
<b>Total Wages &amp; Salaries</b>	<b>1,407,989</b>

**Total Personnel Cost** 1,807,740

**Total Expenses** \$ 2,369,820

