

**Desert Hills Fire District
Adopted 2018-2019 Budget**

	FISCAL YEAR 2018-2019
	Adopted
<u>REVENUES</u>	
Beginning Reserve Fund	\$ 581,604
Taxes	
Centrally Assessed	3,738,915
Locally Assesses Real Property	40,754,292
Locally Assessed Personal Property	436,269
Total Assessed Valuation	44,929,476
Tax Rate= \$3.25 per \$100 assessed valuation	\$ 1,460,208
Fees for Services	
Fees-Services Provided	12,000
Wildland Fire Revenue	200,000
Total Fees For Services	212,000
Grant Revenue	
Grants (available if awarded)	200,000
Total Grants	200,000
Other Revenue	
Interest Earnings/Other	3,550
Donations	20,000
Total Other Revenue	23,550
Tax Revenue	
Fire District Assistance Tax	135,000
Property Tax-Past	10,000
Property Tax-Present	1,460,208
Total Tax Revenue	1,605,208
Total Income	2,040,758
Total Revenues Including Reserve Fund	\$ 2,622,362

EXPENDITURES

Administrative Costs	\$ 33,950
Capital Expenditures	
Lease/Purchase - Engine #1	25,550
Lease/Purchase - Engine #2	25,550
Lease/Purchase Engine 1516	22,000
Carry Forward Reserve Fund	233,649
Total Capital Expenditures	306,749
Operations Costs	
Batteries	500
Building Repair & Maintenance	5,500
Communications	4,600
Dispatch	13,675
Firefighter Costs	2,500
Firefighting Equipment	14,500
Grants (available if awarded)	200,000
Insurance-Bldg/Auto	25,000
Medical Supplies & Equipment	6,000
Training Expense	10,000
Uniforms	8,200
Turnout Gear	8,000
Utilities	18,600
Vehicle Fuel, Oil & Filter	15,000
Vehicle Repair & Maintenance	30,000
Wildland Fire Expenses	160,000
Total Operations Costs	522,075
Personnel Costs	
Employee Benefits	
Health Insurance	107,640
Pension	264,421
Workers Comp	69,000
Total Employee Benefits	441,061
Payroll Expenses QB	1,200
NFPA Physicals	19,500
Wages and Salaries	
Medicare	18,448
Social Security	6,115
Unemployment tax	1,000
Wages and Salaries	1,272,264
Total Wages & Salaries	1,297,827
Total Personnel Costs	1,759,588
Total Expenditures	\$ 2,622,362