

Golden Valley Fire District

2014 ~ 2015 Budget

2.90% Levy
2014 - 2015

2.90% Levy
2015 - 2016

2.90% Levy
2016 - 2017

| | | | | |
|-------------------------------------|---|---------------------|-----------------------|-----------------------|
| 400.00 | Fund Balance Carried Forward | | | |
| 401.00 | Capital Assigned | 1,800,000.00 | \$585,386.12 | \$234,169.24 |
| 402.00 | Contingency Assigned | 400,000.00 | \$400,000.00 | \$400,000.00 |
| | TOTAL FUNDS BALANCE FORWARD | 2,200,000.00 | \$985,386.12 | \$634,169.24 |
| 410.00 | PROPERTY TAX & FDAT | | | |
| 411.00 | Real Estate - Current | 1,521,801.07 | 1,521,801.07 | 1,521,801.07 |
| 412.00 | Real Estate - Previous | 150,000.00 | 150,000.00 | 150,000.00 |
| 413.00 | Real Estate - Prior | 45,000.00 | 45,000.00 | 45,000.00 |
| 414.00 | Personal Property - Current | 60,000.00 | 60,000.00 | 60,000.00 |
| 415.00 | Personal Property - Previous | 1,500.00 | 1,500.00 | 1,500.00 |
| 416.00 | Personal Property - Prior | 1,000.00 | 1,000.00 | 1,000.00 |
| 417.00 | Fire Dist. Assistance Tax (FDAT) | 166,255.00 | 166,255.00 | 166,255.00 |
| | TOTAL TAX REVENUE | 1,945,556.07 | \$1,945,556.07 | \$1,945,556.07 |
| TOTAL from 400.00 and 410.00 | | 4,145,556.07 | \$2,930,942.19 | \$2,579,725.31 |
| 420.00 | GRANTS | | | |
| 421.00 | SAFER Grant | 75,000.00 | \$135,000.00 | \$120,000.00 |
| 422.00 | Volunteer Coordinator Grant | 50,000.00 | \$0.00 | \$0.00 |
| 423.00 | Rural Fire Assistance Grant | 0.00 | \$0.00 | \$0.00 |
| 424.00 | Volunteer Fire Assistance Grant | 50,000.00 | \$50,000.00 | \$50,000.00 |
| 425.00 | Other Type grant | 75,000.00 | \$75,000.00 | \$75,000.00 |
| | Total | 250,000.00 | \$260,000.00 | \$245,000.00 |
| 430.00 | OTHER INCOME | | | |
| 431.00 | Interest Earnings | 12,000.00 | \$6,000.00 | \$6,000.00 |
| 432.00 | Surplus Equipment / Property sale | 15,000.00 | \$5,000.00 | \$5,000.00 |
| 433.00 | OOD Fire/EMS Protection | 2,500.00 | 2,500.00 | \$2,500.00 |
| 434.00 | Miscellaneous Income | 15,000.00 | 5,000.00 | \$5,000.00 |
| 434.01 | PSPRS Retirement | 5,000.00 | 5,000.00 | \$5,000.00 |
| 434.02 | SCF (State Compensation Fund) | 5,000.00 | 5,000.00 | \$5,000.00 |
| 434.03 | Rental - Public Safety Training Center | 40,000.00 | 40,000.00 | \$40,000.00 |
| 435.00 | Ambulance Transport Fees | 516,000.00 | \$1,032,000.00 | \$1,032,000.00 |
| 436.00 | Wildland Mobilization | 50,000.00 | \$50,000.00 | \$50,000.00 |
| 437.00 | Donations | 2,000.00 | \$5,000.00 | \$5,000.00 |
| 437.01 | Robert P. Davies Memorial Residential Fire Safety Program | 1,000.00 | \$1,000.00 | \$1,000.00 |
| | Total | 663,500.00 | \$1,156,500.00 | \$1,156,500.00 |
| 440.00 | TUITION REVENUE | | | |
| 441.00 | Paramedic Academy | 60,000.00 | \$0.00 | \$60,000.00 |
| 442.00 | Firefighter Academy | 30,000.00 | \$30,000.00 | \$30,000.00 |
| 443.00 | WACEMS funds | 0.00 | \$0.00 | \$0.00 |
| 444.00 | EMT Academy | 12,500.00 | \$12,500.00 | \$12,500.00 |
| | Total | 102,500.00 | \$42,500.00 | \$102,500.00 |

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| 450.00 | OUT OF DISTRICT CONTRACTS | | | |
| 451.00 | Griffith Energy - Base Contract (295k) | 294,000.00 | \$294,000.00 | \$294,000.00 |
| 451.01 | Griffith Energy - Addendum (60k) | 0.00 | \$60,000.00 | \$60,000.00 |
| 452.00 | Nucor Steel | 33,357.00 | \$33,357.00 | \$33,357.00 |
| 453.00 | Black Mountain Energy / UniSource | 150,370.00 | \$150,370.00 | \$150,370.00 |
| 454.00 | Arizona State Prison / MTC | 120,000.00 | \$120,000.00 | \$120,000.00 |
| 455.00 | Western Wind Energy | 3,593.00 | \$3,593.00 | \$3,593.00 |
| 456.00 | Mineral Park Mine (pending) | 0.00 | \$0.00 | \$0.00 |
| 457.00 | Mohave Block (pending) | 0.00 | \$0.00 | \$0.00 |
| 458.00 | OTHER | | | |
| Total Out of District Contracts | | 601,320.00 | \$661,320.00 | \$661,320.00 |
| Total Revenue | | 3,562,876.07 | \$4,065,876.07 | \$4,110,876.07 |
| 490.00 | Adjustments to Income - Funds not received | | | |
| 490.01 | Uncollectable Taxes ~ 85% of total anticipated | 228,270.16 | 228,270.16 | 228,270.16 |
| 490.02 | Ambulance - 10% of revenue after Medicare / AHCCCS | 51,600.00 | 103,200.00 | 103,200.00 |
| 490.03 | Grant Projects | 75,000.00 | 75,000.00 | 75,000.00 |
| Total | | 354,870.16 | 406,470.16 | 406,470.16 |
| Total Revenue - Net of Adjustments | | 3,208,005.91 | 3,659,405.91 | 3,704,405.91 |
| TOTAL REVENUE & FUND BALANCE | | 5,408,005.91 | 4,644,792.03 | 4,338,575.15 |
| 600.00 | Wages | | | |
| 601.00 | Fire Chief - Salary | 94,500.00 | 94,500.00 | 94,500.00 |
| 602.00 | Deputy Chief - Salary | | \$0.00 | \$0.00 |
| 603.00 | Assistant Chief - Salary | 86,981.44 | \$86,981.44 | \$86,981.44 |
| 604.00 | Volunteer Firefighter Coordinator | 50,000.00 | \$0.00 | \$0.00 |
| 605.00 | Battalion Chief - Salary | 80,855.00 | 80,855.00 | 80,855.00 |
| 606.00 | Fire Marshal - Salary | 65,565.68 | \$65,565.68 | \$65,565.68 |
| 607.00 | Training Officer | 0.00 | \$0.00 | \$0.00 |
| 608.00 | Captains (Includes built-in OT) | 282,030.00 | \$282,030.00 | \$282,030.00 |
| 608.01 | Captain, Administrative | 0.00 | \$0.00 | \$0.00 |
| 609.00 | Engineers (Includes built-in OT) | 484,500.00 | 484,500.00 | 484,500.00 |
| 610.00 | Firefighters (Includes built-in OT) | 447,078.00 | \$447,078.00 | \$447,078.00 |
| 610.01 | Firefighters - SAFER Grant hires | 75,000.00 | \$150,000.00 | \$150,000.00 |
| 611.00 | Admin. Assistant | 27,230.11 | \$27,230.11 | \$27,230.11 |
| 611.01 | Admin. Asst. 10% Stipend | 2,723.01 | \$2,723.01 | \$2,723.01 |
| 612.00 | Admin. Mgr. | 41,177.34 | \$41,177.34 | \$41,177.34 |
| 612.01 | Admin. Mgr. 10% Stipend | 4,117.73 | \$4,117.73 | \$4,117.73 |
| 612.02 | Records Clerk - Part-Time | 12,000.00 | \$18,000.00 | \$18,000.00 |
| 613.00 | Mechanic | 55,166.80 | \$55,166.80 | \$55,166.80 |
| 613.01 | Mechanic 10% Stipend | 5,516.68 | \$5,516.68 | \$5,516.68 |
| 614.00 | Overtime - In addition to built-in OT | 30,900.00 | \$30,900.00 | \$30,900.00 |
| 614.01 | HazMat Training Overtime | 0.00 | \$0.00 | \$0.00 |
| 614.02 | Technical Rescue Overtime | 1,545.00 | \$1,545.00 | \$1,545.00 |

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|---------------|-------------------------------------|---------------------|-----------------------|-----------------------|
| 615.00 | Stipend - Paramedic | 67,500.00 | \$67,500.00 | \$67,500.00 |
| 616.00 | Stipend - Haz-Mat | 8,700.00 | \$8,700.00 | \$8,700.00 |
| 617.00 | Stipend - Fire Investigator | 7,200.00 | \$7,200.00 | \$7,200.00 |
| 618.00 | Stipend - Longevity | 32,890.00 | \$35,000.00 | \$35,000.00 |
| 619.00 | Stipend - EMS Coordinator | 5,000.00 | \$5,000.00 | \$5,000.00 |
| 619.01 | GVFD EMS Program Director | 23,000.00 | \$23,000.00 | \$23,000.00 |
| 620.00 | Stipend - FF Academy Coordinator | 3,000.00 | \$3,000.00 | \$3,000.00 |
| 621.01 | Education Incentive - AA Degree | 3,000.00 | \$2,000.00 | \$2,000.00 |
| 621.02 | Education Incentive - BA Degree | 2,000.00 | \$1,750.00 | \$1,750.00 |
| 621.03 | Education Incentive - MS Degree | 0.00 | \$0.00 | \$0.00 |
| 622.00 | Employee sick-leave incentive | 3,000.00 | \$3,000.00 | \$3,000.00 |
| 623.00 | Volunteers (Fire Calls) | 5,000.00 | \$5,000.00 | \$5,000.00 |
| 624.00 | POC (Paid-on-Call) | 25,000.00 | \$25,000.00 | \$25,000.00 |
| 629.00 | Payroll Administrative expenses | 2,000.00 | \$2,000.00 | \$2,000.00 |
| | Wages Total | 2,034,176.80 | \$2,066,036.80 | \$2,066,036.80 |
| 630.00 | Employee Benefits | | | |
| 631.00 | Volunteer Retirement Pension | 4,000.00 | \$4,000.00 | \$4,000.00 |
| 632.00 | Mandated Cancer Insurance | 1,250.00 | \$1,250.00 | \$1,250.00 |
| 633.00 | Social Security Tax - Employer | 15,000.00 | \$15,000.00 | \$15,000.00 |
| 634.00 | Medicare Tax- Employer | 26,500.00 | \$26,500.00 | \$26,500.00 |
| 635.00 | PSPRS | 249,000.00 | \$249,000.00 | \$249,000.00 |
| 636.00 | Workers Compensation | 130,000.00 | \$130,000.00 | \$130,000.00 |
| 637.00 | DES Unemployment/Job Training | 10,500.00 | \$10,500.00 | \$10,500.00 |
| 638.00 | Health Insurance | 230,000.00 | \$230,000.00 | \$230,000.00 |
| 639.00 | Dental Insurance - chief officers | 1,667.00 | \$2,500.00 | \$2,500.00 |
| 640.00 | Arizona State Retirement System | 2,500.00 | \$2,500.00 | \$2,500.00 |
| | Total Benefits | 670,417.00 | \$671,250.00 | \$671,250.00 |
| | TOTAL WAGES & BENEFITS | 2,704,593.80 | \$2,737,286.80 | \$2,737,286.80 |
| 700.00 | Insurance / Taxes / Interest | | | |
| 701.00 | Motor Vehicle Insurance | | 0.00 | 0.00 |
| 702.00 | Facilities/Equipment Insurance | 41,396.00 | 41,396.00 | 41,396.00 |
| 703.00 | Umbrella/Errors & Omissions | | 0.00 | 0.00 |
| | Sub-Total | 41,396.00 | 41,396.00 | 41,396.00 |
| 710.00 | Use / Transaction Privilege Tax | 4,500.00 | 4,500.00 | 4,500.00 |
| 711.00 | Interest paid out | 0.00 | 0.00 | 0.00 |
| | Total | 45,896.00 | \$45,896.00 | \$45,896.00 |
| 720.00 | Professional Services | | | |
| 721.00 | Legal Fees | 120,000.00 | \$20,000.00 | \$20,000.00 |
| 722.00 | Consulting | 2,000.00 | \$0.00 | \$0.00 |
| 723.00 | Accounting services | 2,000.00 | \$2,000.00 | \$2,000.00 |
| 724.00 | Election | 7,500.00 | 0.00 | 7,500.00 |

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|------------------------------|--|-------------------|--------------------|--------------------|
| 725.00 | Physicals/Vaccinations | 12,500.00 | 12,500.00 | 12,500.00 |
| 726.00 | Maintenance Contracts | 10,000.00 | 10,000.00 | 10,000.00 |
| 727.00 | IT Services / Computer repairs | 7,500.00 | 7,500.00 | 7,500.00 |
| 728.00 | Annual Audit | 10,000.00 | 10,500.00 | 11,000.00 |
| 729.00 | Contracts - other | 1,500.00 | 1,500.00 | 1,500.00 |
| 730.00 | Firehouse Software upgrades | 5,500.00 | 5,500.00 | 5,500.00 |
| 731.00 | Pest Control | 0.00 | 0.00 | 0.00 |
| | Total | 178,500.00 | \$69,500.00 | \$77,500.00 |
| 740.00 Administration | | | | |
| 741.00 | Travel, Lodging & Meals | 9,000.00 | 6,000.00 | 6,000.00 |
| 742.00 | Professional Membership Dues | 2,500.00 | 2,500.00 | 2,500.00 |
| 743.00 | Office Supply - General | 3,000.00 | 3,000.00 | 3,000.00 |
| 743.01 | Office Supply - Equipment | 1,500.00 | 1,500.00 | 1,500.00 |
| 743.02 | Office Supply - Ink | 0.00 | 0.00 | 0.00 |
| 744.00 | Postage & shipping | 750.00 | 750.00 | 750.00 |
| 745.00 | Publishing / Printing | 4,000.00 | 4,000.00 | 4,000.00 |
| 746.00 | Fire Prevention / Pub. Ed. Supplies | 2,500.00 | 2,500.00 | 2,500.00 |
| 746.01 | <i>Robert P. Davies Memorial Residential Fire Safety Program</i> | 500.00 | 500.00 | 500.00 |
| 747.00 | Misc Admin. Expense | 5,000.00 | 2,500.00 | 2,500.00 |
| 747.01 | Ice Delivery | 0.00 | 0.00 | 0.00 |
| 747.02 | Petty Cash | 0.00 | 0.00 | 0.00 |
| 747.03 | Coffee & Creamer | 300.00 | 300.00 | 300.00 |
| 748.00 | Office - Fixtures / Maintenance | 2,000.00 | 1,000.00 | 1,000.00 |
| 749.00 | Media Relations | 400.00 | 400.00 | 400.00 |
| | Total | 31,450.00 | \$24,950.00 | \$24,950.00 |
| 760.00 Utilities | | | | |
| 761.00 Telephone | | | | |
| 761.01 | Administrative Offices | 2,900.00 | \$2,900.00 | \$2,900.00 |
| 761.02 | Public Safety Training Center | 1,210.00 | \$1,210.00 | \$1,210.00 |
| 761.03 | Station-11 | 1,510.00 | \$1,510.00 | \$1,510.00 |
| 761.04 | Station-12 | 1,210.00 | 1,210.00 | 1,210.00 |
| 761.05 | Station-13 | 1,210.00 | 1,210.00 | 1,210.00 |
| 761.07 | Other Repeater Line | 1,500.00 | \$1,500.00 | \$1,500.00 |
| 762.00 | Apparatus cell phones | 2,400.00 | \$2,400.00 | \$2,400.00 |
| 763.00 | Staff cell phone reimbursment | 3,000.00 | \$3,000.00 | \$3,000.00 |
| | Telephone Total | 14,940.00 | \$14,940.00 | \$14,940.00 |
| 765.00 Television | | | | |
| 765.01 | Administrative Offices | 0.00 | \$0.00 | \$0.00 |
| 765.02 | Training Center | 0.00 | \$0.00 | \$0.00 |
| 765.03 | Station-11 | 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| 765.04 | Station-12 | 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| 765.05 | Station-13 | 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |

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|---------------|----------------------------------|------------------|--------------------|--------------------|
| | Television Total | 3,600.00 | \$3,600.00 | \$3,600.00 |
| 770.00 | Electricity | | | |
| 770.01 | Administrative Offices | 1,000.00 | 1,000.00 | 1,000.00 |
| 770.02 | Public Safety Training Center | 5,000.00 | 5,000.00 | 5,000.00 |
| 770.03 | Station-11 | 10,000.00 | 10,000.00 | 10,000.00 |
| 770.04 | Station-12 / Repair Shop | 5,200.00 | 5,200.00 | 5,200.00 |
| 770.05 | Station-12 Classroom | 800.00 | 800.00 | 800.00 |
| 770.06 | Station-13 | 6,000.00 | 6,000.00 | 6,000.00 |
| 770.08 | Old Station-11 | 0.00 | 0.00 | 0.00 |
| | Electricity Total | 28,000.00 | \$28,000.00 | \$28,000.00 |
| 780.00 | Propane | | | |
| 780.01 | Public Safety Training Center | 5,000.00 | 5,000.00 | 5,000.00 |
| 780.02 | Station-11 | 200.00 | 200.00 | 200.00 |
| 780.02 | Station-12 | 200.00 | 200.00 | 200.00 |
| 780.03 | Station-13 | 200.00 | 200.00 | 200.00 |
| | Propane Total | 5,600.00 | \$5,600.00 | \$5,600.00 |
| 790.00 | Water | | | |
| 790.01 | Administrative Offices | 700.00 | 700.00 | 700.00 |
| 790.02 | Public Safety Training Center | 1,200.00 | 1,200.00 | 1,200.00 |
| 790.03 | Station-11 | 3,600.00 | 3,600.00 | 3,600.00 |
| 790.04 | Station-12 | 900.00 | 900.00 | 900.00 |
| 790.05 | Station-13 | 600.00 | 600.00 | 600.00 |
| | Water Total | 7,000.00 | \$7,000.00 | \$7,000.00 |
| 800.00 | Refuse Collection | | | |
| 800.01 | Admin Offices | 500.00 | 500.00 | 500.00 |
| 800.02 | Public Safety Training Center | 600.00 | 600.00 | 600.00 |
| 800.03 | Station-11 | 600.00 | 600.00 | 600.00 |
| 800.04 | Station-12 | 600.00 | 600.00 | 600.00 |
| 800.05 | Station-13 | 600.00 | 600.00 | 600.00 |
| | Refuse Total | 2,900.00 | \$2,900.00 | \$2,900.00 |
| 810.00 | Internet / Network Access | 0.00 | \$0.00 | \$0.00 |
| | Total Utilities | 62,040.00 | \$62,040.00 | \$62,040.00 |
| 820.00 | Operations Supplies | | | |
| 821.00 | Janitorial | 8,000.00 | 8,000.00 | 8,000.00 |
| 822.00 | Station (Fire Marshal) | 200.00 | 200.00 | 200.00 |
| 823.00 | Apparatus Repair Facility (shop) | 3,500.00 | 3,500.00 | 3,500.00 |
| 824.00 | SCBA Repair & Maintenance | 5,000.00 | 5,000.00 | 5,000.00 |
| 825.00 | Fire Fighting Supplies | 500.00 | 500.00 | 500.00 |
| 826.00 | Technical Rescue Supplies | 1,000.00 | 1,000.00 | 1,000.00 |
| 827.00 | Rehab supplies | 1,000.00 | 1,000.00 | 1,000.00 |
| 828.00 | Apparatus Supplies (Small tools) | 1,500.00 | 1,500.00 | 1,500.00 |
| 829.00 | Station Equip. Maint & Operation | 800.00 | 800.00 | 800.00 |
| | Operations Total | 21,500.00 | \$21,500.00 | \$21,500.00 |

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|---|---|---------------------------|---------------------------|---------------------------|
| 830.00 Hazardous Materials | | | | |
| 831.00 | Tools | 2,000.00 | \$2,000.00 | \$2,000.00 |
| 832.00 | Repair & Maintenance | 500.00 | \$500.00 | \$500.00 |
| 833.00 | SCBA pack & spare bottles | 0.00 | \$0.00 | \$0.00 |
| | Haz-Mat Total | 2,500.00 | \$2,500.00 | \$2,500.00 |
| 840.00 Protective Clothing ~ PPE | | | | |
| 841.00 Turnout Coat & Pants | | | | |
| 841.01 | Career - full-time | 26,000.00 | 6,000.00 | 6,000.00 |
| 841.02 | Paid-on-call | 0.00 | 0.00 | 0.00 |
| 841.03 | Volunteers | 0.00 | 0.00 | 0.00 |
| 842.00 Helmets | | | | |
| 842.01 | Career - full-time | 1,300.00 | 800.00 | 800.00 |
| 842.02 | Paid-on-call | 0.00 | 0.00 | 0.00 |
| 842.03 | Volunteers | 0.00 | 0.00 | 0.00 |
| 843.00 Fire Boots | | | | |
| 843.01 | Career - full-time | 800.00 | 800.00 | 800.00 |
| 843.02 | Paid-on-call | 200.00 | 200.00 | 200.00 |
| 843.03 | Volunteers | 400.00 | 400.00 | 400.00 |
| 845.00 Gloves | | | | |
| 845.01 | Career - full-time | 300.00 | 300.00 | 300.00 |
| 845.02 | Paid-on-call | 150.00 | 150.00 | 150.00 |
| 845.03 | Volunteers | 300.00 | 300.00 | 300.00 |
| 846.00 Other ~ Flash-Hood - Goggles - Face Shields | | | | |
| 846.01 | Career - full-time | 700.00 | 200.00 | 200.00 |
| 846.02 | Paid-on-call | 100.00 | 100.00 | 100.00 |
| 846.03 | Volunteers | 200.00 | 200.00 | 200.00 |
| 847.00 Hazardous Materials PPE | | | | |
| 847.01 | Career - full-time | 0.00 | 0.00 | 0.00 |
| 847.02 | Paid-on-call | 0.00 | 0.00 | 0.00 |
| 847.03 | Volunteers | 0.00 | 0.00 | 0.00 |
| 848.00 Wildland / protective equipment | | 0.00 | 0.00 | 0.00 |
| 848.01 | Career - full-time PPE | 1,000.00 | 1,000.00 | 1,000.00 |
| 848.02 | Paid-on-call PPE | 0.00 | 0.00 | 0.00 |
| 848.03 | Volunteer PPE | 0.00 | 0.00 | 0.00 |
| 848.04 | Safety equipment - All members | 200.00 | 200.00 | 200.00 |
| 848.05 | Wildland Program Tools & Equipment | 4,620.00 | 1,500.00 | 1,500.00 |
| | Sub-Total - Protective equipment | 36,270.00 | \$12,150.00 | \$12,150.00 |
| 850.00 Uniforms - Station wear | | | | |
| 851.00 Duty Uniforms | | | | |
| 851.01 | Career - full-time | 5,750.00 | 5,750.00 | 5,750.00 |
| 851.02 | Paid-on-call | 250.00 | 250.00 | 250.00 |

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| 851.03 | Volunteers | 500.00 | 500.00 | 500.00 |
| 851.04 | Badges / Insignias / Brass items | 200.00 | 200.00 | 200.00 |
| 851.05 | Uniform - coveralls - Mechanic | 1,600.00 | 1,600.00 | 1,600.00 |
| 852.00 | Uniform Footwear | | | |
| 852.01 | Career - full-time | 2,500.00 | 2,500.00 | 2,500.00 |
| 852.02 | Paid-on-call | 0.00 | 0.00 | 0.00 |
| 852.03 | Volunteers | 500.00 | 500.00 | 500.00 |
| | Sub-Total | 11,300.00 | \$11,300.00 | \$11,300.00 |
| | Turnout/Uniform Total | 47,570.00 | \$23,450.00 | \$23,450.00 |
| 860.00 Fuel | | | | |
| 861.00 | Gasoline | 9,000.00 | \$9,000.00 | \$9,000.00 |
| 862.00 | Diesel | 47,500.00 | \$49,900.00 | \$52,400.00 |
| 863.00 | Diesel / gasoline for small tools | 250.00 | \$500.00 | \$500.00 |
| 864.00 | Employee Fuel reimbursements | 200.00 | \$200.00 | \$200.00 |
| | Fuel Total | 56,950.00 | \$59,600.00 | \$62,100.00 |
| 870.00 Emergency-EMS Supplies | | | | |
| 871.00 | Ambulance Billing | 20,000.00 | \$40,000.00 | \$40,000.00 |
| 872.00 | EMS Registrations | 2,500.00 | \$2,500.00 | \$2,500.00 |
| 873.00 | EMS Supplies | 30,000.00 | \$45,000.00 | \$45,000.00 |
| | EMS Total | 52,500.00 | \$87,500.00 | \$87,500.00 |
| 880.00 Communications | | | | |
| 881.00 | 911 Dispatching Services | 51,000.00 | \$51,000.00 | \$51,000.00 |
| 882.00 | Pagers (new purchases) | 2,000.00 | \$2,000.00 | \$2,000.00 |
| 883.00 | Radio Repair & Maintenance | 2,500.00 | \$2,000.00 | \$2,000.00 |
| 883.01 | Batteries - Communications | 4,000.00 | \$4,000.00 | \$4,000.00 |
| 884.00 | Communications Parts/Equip/Repeater | 1,000.00 | \$1,000.00 | \$1,000.00 |
| 885.00 | Secondary 911 notification Svc (eDispatch) | 1,200.00 | \$1,200.00 | \$1,200.00 |
| 886.00 | Portable Radios | 3,800.00 | \$3,800.00 | \$3,800.00 |
| 887.00 | Mobile Radios | 4,500.00 | \$1,500.00 | \$1,500.00 |
| | Communications Total | 70,000.00 | \$66,500.00 | \$66,500.00 |
| 890.00 Training/Education | | | | |
| 891.00 | Fire Marshal | 500.00 | \$500.00 | \$500.00 |
| 892.00 | EMS Training | 0.00 | \$0.00 | \$0.00 |
| 892.01 | EMS Travel costs | 0.00 | \$0.00 | \$0.00 |
| 893.00 | Fire Suppression Training | 6,000.00 | \$6,000.00 | \$6,000.00 |
| 893.01 | Fire Suppression Training - Travel costs | 12,000.00 | \$12,000.00 | \$12,000.00 |
| 893.02 | Fire Suppression Training (iLearn) | 16,500.00 | \$16,500.00 | \$16,500.00 |
| 894.00 | Administrative Training | 5,000.00 | \$5,000.00 | \$5,000.00 |
| 894.01 | Mechanic Training & Education | 2,000.00 | \$2,000.00 | \$2,000.00 |
| 895.00 | WACEMS/NAEMT/PHTLS | 1,250.00 | \$1,250.00 | \$1,250.00 |

Golden Valley Fire District

2014 ~ 2015 Budget

2.90% Levy
2014 - 2015

2.90% Levy
2015 - 2016

2.90% Levy
2016 - 2017

| | | | | |
|---|---------------------------------------|------------------|--------------------|--------------------|
| 896.00 | Reimbursements/Per Diem | 5,000.00 | \$5,000.00 | \$5,000.00 |
| 897.00 | Tuition Reimbursements | 1,000.00 | \$1,000.00 | \$1,000.00 |
| 898.00 | Misc. Training Material | 2,000.00 | \$2,000.00 | \$2,000.00 |
| 899.00 | Communications Training | 0.00 | \$0.00 | \$0.00 |
| | Training/Education Total | 51,250.00 | \$51,250.00 | \$51,250.00 |
| 900.00 Educational Services (In House) | | | | |
| 901.00 | Paramedic Training Academy | | | |
| 901.01 | Books | 6,000.00 | 0.00 | 6,000.00 |
| 901.02 | Medical Program Director | 5,000.00 | 0.00 | 5,000.00 |
| 901.03 | Instructor Fees | 42,000.00 | 0.00 | 42,000.00 |
| 901.04 | Class Shirts | 720.00 | 0.00 | 720.00 |
| 901.05 | Name Tags | 0.00 | 0.00 | 0.00 |
| 901.06 | Class supplies | 2,000.00 | 0.00 | 2,000.00 |
| 901.07 | Lab supplies | 1,000.00 | 0.00 | 1,000.00 |
| 902.00 | EMT Academy | | | |
| 902.01 | Books | 200.00 | 200.00 | 200.00 |
| 902.02 | Medical Program Director | 2,000.00 | 2,000.00 | 2,000.00 |
| 902.03 | Instructor Fees | 6,000.00 | 6,000.00 | 6,000.00 |
| 902.04 | Class Shirts | 300.00 | 300.00 | 300.00 |
| 902.05 | Class supplies | 100.00 | 100.00 | 100.00 |
| 902.06 | Lab supplies | 100.00 | 100.00 | 100.00 |
| 905.00 | Firefighter I & II Academy | | | |
| 905.01 | Classroom supplies / Props | 1,200.00 | 1,200.00 | 1,200.00 |
| 905.02 | State Testing fees | 1,000.00 | 1,000.00 | 1,000.00 |
| 905.03 | Books | 1,625.00 | 1,625.00 | 1,625.00 |
| 905.04 | Instructor costs | 25,000.00 | 25,000.00 | 25,000.00 |
| 905.05 | Accountability Tags | 175.00 | 175.00 | 175.00 |
| 905.06 | Uniform Costs | 3,250.00 | 3,250.00 | 3,250.00 |
| | Educational Services Total | 97,670.00 | 40,950.00 | 97,670.00 |
| 915.00 Repair / Maintenance | | | | |
| 916.00 | Building | 5,000.00 | 5,000.00 | 5,000.00 |
| 917.00 | Vehicles | 30,000.00 | 30,000.00 | 30,000.00 |
| 917.01 | Parts & Repairs - Fire Apparatus | 15,000.00 | 15,000.00 | 15,000.00 |
| 917.02 | Parts & Repairs - Ambulances | 8,000.00 | 8,000.00 | 8,000.00 |
| 917.03 | Parts & Repairs - Staff Vehicles | 2,000.00 | 2,000.00 | 2,000.00 |
| 918.01 | Tires - Fire Apparatus | 2,000.00 | 2,000.00 | 2,000.00 |
| 918.02 | Tires - Ambulances | 2,500.00 | 2,500.00 | 2,500.00 |
| 918.03 | Tires - Staff / Service Vehicles | 2,200.00 | 2,200.00 | 2,200.00 |
| 919.00 | Emergency Lights - Sirens | 3,500.00 | 3,500.00 | 3,500.00 |
| 920.00 | Tools & Equipment - Apparatus | 5,000.00 | 5,000.00 | 5,000.00 |
| 921.00 | Tools & equipment - Mechanic | 5,000.00 | 5,000.00 | 5,000.00 |
| | Repair/Maintenance Total | 80,200.00 | 80,200.00 | 80,200.00 |

Golden Valley Fire District

2014 ~ 2015 Budget

2.90% Levy
2014 - 2015

2.90% Levy
2015 - 2016

2.90% Levy
2016 - 2017

| | | 2.90% Levy 2014 - 2015 | 2.90% Levy 2015 - 2016 | 2.90% Levy 2016 - 2017 |
|--|------------------------------|---------------------------|---------------------------|---------------------------|
| Operations Total | | 3,502,619.80 | 3,373,122.80 | 3,440,342.80 |
| 930.00 Capital Projects | | | | |
| 931.00 | Communications | 0.00 | 0.00 | 0.00 |
| 932.00 | Equipment - Fire | 31,000.00 | 10,000.00 | 10,000.00 |
| 933.00 | Equipment - Medical | 20,000.00 | 0.00 | 0.00 |
| 934.00 | Equipment - Physical Fitness | 0.00 | 2,500.00 | 2,500.00 |
| 935.00 | Apparatus / Vehicles | 345,000.00 | 195,000.00 | 165,000.00 |
| 937.00 | Station Improvements | 108,000.00 | 50,000.00 | 50,000.00 |
| 938.00 | Office/Machinery Equipment | 20,000.00 | 20,000.00 | 20,000.00 |
| 939.00 | Crew Quarters Furnishings | 1,000.00 | 10,000.00 | 10,000.00 |
| 941.00 | Building Construction | 395,000.00 | 350,000.00 | 0.00 |
| 943.00 | ARF/Shop - Capital Projects | 0.00 | 0.00 | 0.00 |
| Capital Projects Total | | 920,000.00 | 637,500.00 | 257,500.00 |
| Operations & Capital Projects Total | | 4,422,619.80 | 4,010,622.80 | 3,697,842.80 |
| 970.00 Capital Contingency Reserve Fund | | | | |
| 971.00 | Apparatus Contingency Fund | 240,386.12 | 134,169.24 | 140,732.36 |
| 972.00 | Land/Building Reserve Fund | 345,000.00 | 100,000.00 | 100,000.00 |
| 973.00 | Contingency Fund | 400,000.00 | 400,000.00 | 400,000.00 |
| Capital Contingency Total | | 985,386.12 | 634,169.24 | 640,732.36 |
| Total Expenses | | \$5,408,005.92 | \$4,644,792.04 | \$4,338,575.16 |
| Total Revenues | | \$5,408,005.91 | \$4,644,792.03 | \$4,338,575.15 |
| | | \$0.00 | \$0.00 | \$0.00 |

All unanticipated financial impacts shall be recovered from the "Contingency" line item. Such items shall include, but are not limited to; out of district contracts, employment contracts and unanticipated Capital items that are in the best interest of the Fire District.