

*Golden Valley Fire District  
Final Budget  
Adopted 07/24/2019*

*3.25% Levy  
2019-2020*

*3.25% Levy  
2020-2021*

	<b>Revenue</b>		
410.01	Real Estate - Current	\$1,638,351.00	\$1,648,140.63
410.02	Real Estate - Previous	\$100,000.00	\$100,000.00
410.07	Fire Dist. Assistance Tax (FDAT)	\$174,460.00	\$174,460.00
430.01	Interest Earnings	\$6,000.00	\$6,000.00
430.02	Surplus Equipment / Property sale	\$5,000.00	\$5,000.00
430.03	OOD Fire/EMS Protection	\$3,500.00	\$3,500.00
430.04	Miscellaneous Income	\$15,000.00	\$15,000.00
430.05	PSPRS Retirement	\$1,536.00	\$1,536.00
430.07	Rental - <i>Public Safety Training Center</i>	\$12,500.00	\$12,500.00
430.09	Wildland Mobilization	\$165,000.00	\$170,000.00
430.10	Donations	\$32,000.00	\$32,000.00
451.00	Griffith Energy	\$269,499.56	\$257,209.54
452.00	Nucor Steel	\$46,679.60	\$48,079.99
453.00	Black Mountain Energy / UniSource	\$150,370.00	\$150,370.00
455.00	Western Wind Energy	\$3,593.00	\$3,593.00
	<b>Total Revenue</b>	<b>\$2,623,489.16</b>	<b>\$2,627,389.16</b>
<b>Fund Balance Carried Forward</b>			
401.00	<i>Capital Assigned</i>	\$300,000.00	\$300,000.00
402.00	<i>Contingency Assigned</i>	\$515,081.88	\$600,000.00
	<b>Total Capital &amp; Contingency</b>	<b>\$815,081.88</b>	<b>\$900,000.00</b>
<b>Grants</b>			
420.04	Volunteer Fire Assistantance Grant	\$10,000.00	\$10,000.00
420.05	Other Type grant	\$150,000.00	\$150,000.00
420.06	Homeland Security / RAC grant	\$20,000.00	\$20,000.00
420.07	Highway Safety grant	\$19,000.00	\$19,000.00
420.08	Fire Act Grant	\$368,460.00	\$368,460.00
	<b>Total Grants</b>	<b>\$567,460.00</b>	<b>\$567,460.00</b>
	<b>Total Revenue &amp; Fund Balance</b>	<b>\$4,006,031.04</b>	<b>\$4,094,849.16</b>
<b>Expenses</b>			
601.01	Fire Chief - Salary	\$91,837.34	\$91,837.34
601.06	Suppression <i>(Includes built-in OT)</i>	\$1,074,099.54	\$1,074,099.54
601.07	Administrative Wages	\$87,131.20	\$87,131.20
601.09	Overtime - other than built-in OT	\$90,000.00	\$90,000.00
601.12	POC <i>(Paid-on-Call)</i>	\$40,000.00	\$40,000.00
601.14	Vacation Employment end payout	\$10,000.00	\$10,000.00

631.01	PSPRS	\$306,442.10	\$306,442.10
631.03	PSPRS Insurance - Retirees	\$1,536.00	\$1,536.00
633.01	Employee Benefits	\$310,205.21	\$310,205.21
633.02	Mandated Cancer Insurance	\$1,050.00	\$1,050.00
633.04	Workers Compensation	\$78,196.59	\$78,196.59
635.01	Social Security Tax - Employer	\$8,482.13	\$8,482.13
635.02	Medicare Tax- Employer	\$20,199.49	\$20,199.49
635.03	DES Unemployment Tax	\$92.40	\$92.40
	<b>Total Wages &amp; Benefits</b>	<b>\$2,119,272.00</b>	<b>\$2,119,272.00</b>
703.05	Professional Membership Dues	\$2,000.00	\$2,000.00
703.06	Office Supply - General	\$1,750.00	\$1,750.00
703.07	Office Supply - Equipment/Fixtures	\$2,400.00	\$1,800.00
703.09	Postage & shipping	\$550.00	\$550.00
703.10	Publishing / Printing	\$500.00	\$500.00
703.11	Misc Admin. Expense	\$1,000.00	\$1,000.00
703.12	Fire Prevention / Pub. Ed. Supplies	\$800.00	\$800.00
	<b>Office Total</b>	<b>\$9,000.00</b>	<b>\$8,400.00</b>
705.01	Legal Fees	\$10,000.00	\$10,000.00
705.03	Accounting Services	\$2,000.00	\$2,000.00
705.04	Election	\$0.00	\$8,000.00
705.05	Maintenance Contracts	\$18,000.00	\$18,000.00
705.06	IT Services / Computer repairs	\$5,500.00	\$3,000.00
705.07	Physicals/Vaccinations	\$13,000.00	\$13,000.00
705.08	Annual Audit	\$12,250.00	\$12,250.00
705.09	Contracts - other	\$2,000.00	\$2,000.00
705.10	Image Trend Software	\$10,000.00	\$10,000.00
	<b>Professional Services Total</b>	<b>\$72,750.00</b>	<b>\$78,250.00</b>
751.02	Facilities / Equipment Insurance	\$41,295.20	\$41,295.20
763.00	Telephone	\$12,000.00	\$12,000.00
765.00	Television	\$1,600.00	\$1,600.00
770.00	Electricity	\$21,000.00	\$21,000.00
780.00	Propane	\$1,000.00	\$1,000.00
785.00	Refuse Collection	\$2,808.00	\$2,808.00
790.00	Water	\$7,000.00	\$7,000.00
	<b>Outside Services Total</b>	<b>\$86,703.20</b>	<b>\$86,703.20</b>
820.01	Janitorial	\$2,800.00	\$2,800.00
820.02	Fire Marshall - Books & Supplies	\$500.00	\$500.00
820.04	SCBA Repair & Maintenance	\$5,000.00	\$5,000.00
820.05	Fire Fighting Supplies	\$2,800.00	\$2,800.00

820.06	Technical Rescue / Swift Water	\$500.00	\$500.00
820.07	Tools, Equipment, Furniture Stations	\$8,000.00	\$7,000.00
820.09	Rehab supplies	\$500.00	\$500.00
820.10	Wildland Equipment	\$1,100.00	\$1,100.00
820.11	Wildland Deployment / Meals & Lodging	\$5,000.00	\$5,000.00
820.12	Tools & Equipment - Apparatus	\$7,000.00	\$7,000.00
	<b>Operations Total</b>	<b>\$33,200.00</b>	<b>\$32,200.00</b>
830.02	HazMat Tools & Equipment	\$300.00	\$300.00
830.03	HazMat Repair & Maintenance	\$1,500.00	\$1,500.00
	<b>HazMat Totals</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>
840.01	FF Protective Equipment	\$2,200.00	\$2,200.00
840.08	Wildland Protective Equipment	\$3,000.00	\$3,000.00
850.02	Duty Uniforms / Allowances	\$10,500.00	\$10,500.00
	<b>Turnout/Uniform Total</b>	<b>\$15,700.00</b>	<b>\$15,700.00</b>
860.01	Gasoline	\$2,700.00	\$2,700.00
860.02	Diesel	\$40,000.00	\$40,000.00
860.03	Gasoline for Small Tools	\$450.00	\$450.00
	<b>Fuel Total</b>	<b>\$43,150.00</b>	<b>\$43,150.00</b>
870.03	EMS Supplies	\$16,000.00	\$16,000.00
	<b>EMS Total</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>
880.01	911 Dispatching Services	\$61,402.00	\$61,402.00
880.02	Pagers/Active 911	\$350.00	\$350.00
880.03	Radio Repair & Maintenance	\$1,250.00	\$1,250.00
880.04	Batteries - Communications	\$2,000.00	\$2,000.00
880.05	Communications Parts/Equip/Repeater	\$1,000.00	\$1,000.00
	<b>Communications Total</b>	<b>\$66,002.00</b>	<b>\$66,002.00</b>
890.01	Fire Marshal Training	\$500.00	\$500.00
890.02	Fire Suppression Travel costs	\$2,000.00	\$2,000.00
890.03	Fire Suppression Training	\$2,500.00	\$2,500.00
890.04	Administrative Training	\$1,000.00	\$1,000.00
890.05	Administrative Travel Costs	\$500.00	\$500.00
890.09	Misc. Training Material	\$500.00	\$500.00
890.13	EMS Training	\$500.00	\$500.00
890.14	EMS Travel costs	\$500.00	\$500.00
890.15	Fire Marshal Travel Costs	\$500.00	\$500.00
	<b>Training/Education Total</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>
916.00	Building (5% escalator applied)	\$8,000.00	\$8,000.00
918.02	Parts & Repairs - Staff Vehicles	\$5,000.00	\$5,000.00
918.03	Tires - Fire Apparatus	\$10,000.00	\$10,000.00

918.05	Tires - Staff / Service Vehicles	\$3,000.00	\$3,000.00
918.06	Tires - Trailers	\$500.00	\$500.00
918.07	Emergency Lights - Sirens	\$1,500.00	\$1,500.00
918.10	Parts & Repairs - Fire Apparatus	\$54,565.96	\$54,565.96
	<b>Repair/Maintenance Total</b>	<b>\$82,565.96</b>	<b>\$82,565.96</b>
	<b>Operations Total</b>	<b>\$2,554,643.16</b>	<b>\$2,558,543.16</b>
	<b>Capital Projects</b>		
931.00	Communications	\$0.00	\$0.00
932.00	Equipment - Fire	\$68,846.00	\$68,846.00
933.00	Equipment - Medical	\$0.00	\$0.00
934.00	Equipment - Physical Fitness	\$0.00	\$0.00
935.00	Vehicles	\$0.00	\$0.00
937.00	Station Improvements	\$0.00	\$0.00
	<b>Capital Projects Total</b>	<b>\$68,846.00</b>	<b>\$68,846.00</b>
	<b>Total Operations &amp; Capital Projects</b>	<b>\$2,623,489.16</b>	<b>\$2,627,389.16</b>
971.00	Reserved Capital	\$300,000.00	\$300,000.00
973.00	Reserved Contingency	\$515,081.88	\$600,000.00
	<b>Capital &amp; Contingency Total</b>	<b>\$815,081.88</b>	<b>\$900,000.00</b>
	<b>Grants</b>		
980.04	Volunteer Fire Assistantance Grant	\$10,000.00	\$10,000.00
908.05	Other Type grant	\$150,000.00	\$150,000.00
980.06	Homeland Security / RAC grant	\$20,000.00	\$20,000.00
980.07	Highway Safety grant	\$19,000.00	\$19,000.00
980.08	Fire Act Grant	\$368,460.00	\$368,460.00
	<b>Grants Total</b>	<b>\$567,460.00</b>	<b>\$567,460.00</b>
	<b>Total Expenses</b>	<b>\$2,623,489.16</b>	<b>\$2,627,389.16</b>
	<b>Total Revenues</b>	<b>\$2,623,489.16</b>	<b>\$2,627,389.16</b>
		<b>\$0.00</b>	<b>\$0.00</b>
	<b>Total Expenses and Fund Balance</b>	<b>\$4,006,031.04</b>	<b>\$4,094,849.16</b>
	<b>Total Revenue and Fund Balance</b>	<b>\$4,006,031.04</b>	<b>\$4,094,849.16</b>
		<b>\$0.00</b>	<b>\$0.00</b>