

**FUND# 7275
FISHER RIVER VALLEY FIRE SERVICE AREA**

BUDGET FOR FISCAL YEAR 2016-2017

ESTIMATED EXPENDITURES:	2015-2016 FINAL	2016-2017 PROPOSED	2016-2017 FINAL
LICENSES AND PERMITS	\$ 983	\$ 670	\$ 670
PERSONAL SERVICES/STATE FUND	\$ 1,800	\$ 1,800	\$ 1,800
SUPPLIES	\$ 9,200	\$ 4,770	\$ 4,770
REPAIR/MAINTENANCE	\$ 41,354	\$ 14,000	\$ 11,000
FIREFIGHTER GEAR	\$ 41,950	\$ 5,000	\$ 5,000
PURCHASED & PROFESSIONAL SERVICES	\$ 2,575		
DUES & SUBSCRIPTIONS	\$ 655	\$ 150	\$ 150
TRAINING	\$ 5,100		
UTILITIES	\$ 16,500	\$ 11,251	\$ 10,160
BUILDING	\$ 15,590		
FIXED CHARGES	\$ 11,020	\$ 11,000	\$ 11,000
DEBT/LOAN	\$ 36,889	\$ 18,842	\$ 18,842
MATCHING GRANTS/CONTRIBUTIONS	\$ 10,750		
CAPITAL OUTLAY	\$ 92,000		
LOAN RESERVE	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL	\$ 306,366	\$ 87,483	\$ 83,392
CASH ON HAND: RANCHER'S	\$ 63		\$ 63
CASH ON HAND: FISHER RIVER	\$ 111,903	\$ 29,770	\$ 25,756
GRANTS	\$ 10,750		
DNRC CHARGES	\$ 125,500		
MISC. REVENUES/DONATIONS	\$ 15,390	\$ 15,080	\$ 15,080
SALE OF CAPITAL ASSETS	\$ 3,000	\$ 2,873	\$ 2,873
ASSESSMENTS	\$ 39,760		\$ 39,620
TOTAL	\$ 306,366	\$ 47,723	\$ 83,392

14-15 Assessments \$ 40,040
15-16 Assessments \$ 39,760

	CLASS	USERS	AMOUNT	TOTAL REVENUE	
2016/2017	1	270	\$ 140	\$ 37,800	Revenue is \$4,091 less than budget submitted. Reduced Repair/Maintenance & Utilities accordingly. Emailed to Kirk Kraft
	2	4	\$ 280	\$ 1,120	
	3	2	\$ 350	\$ 700	
TOTAL				\$ 39,620	