

**Desert Hills Fire District
Proposed 2026-2027 Budget**

	FISCAL YEAR 2026-2027
<u>REVENUES</u>	
Beginning Reserve Fund	\$ 2,325,681
Taxes	
Centrally Assessed	3,803,047
Locally Assesses Real Property	83,664,304
Locally Assessed Personal Property	1,747,626
Total Assessed Valuation	89,214,977
Tax Rate= \$3.50 per \$100 assessed valuation	\$ 3,122,524
Fees for Services	
Fees-Services Provided	20,000
Inspection Revenue	10,000
Wildland Fire Revenue	300,000
Total Fees For Services	330,000
Grant Revenue	
Grant (available if awarded)	1,000,000
Total Grants	1,000,000
Other Revenue	
Interest Earnings/Other	75,200
Donations	50,000
Misc	-
Total Other Revenue	125,200
Tax Revenue	
Fire District Assistance Tax	379,140
Property Tax-Past	100,000
Property Tax-Present	3,122,524
Smart & Safe	60,000
Total Tax Revenue	3,661,664
Total Income	5,116,864
Total Revenues Including Reserve Fund	\$ 7,442,545

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	FISCAL YEAR 2026-2027
<u>EXPENDITURES</u>	
Administrative Costs	
Adminstrative Equipment	679
Insurance	40,000
Utilities	27,800
Professional Service	70,000
IT Consortium	30,000
Subscriptions, Dues, Fees	7,000
General Administrative Expenses	24,850
Other Admininstrative	-
Total Administrative	200,329
Capital Expenditures	
Communication Equipment	30,000
Lease/Purchase - Rosenbauer	103,429
Purchase- HME	-
Machinery & Equipment	-
Restricted Reserve	236,571
Carry Forward Reserve Fund	1,984,293
Total Capital Expenditures	2,354,293
Operations Costs	
Repair & Maintenance	42,300
Communications	65,000
Supplies	21,000
Firefighting Minor Equipment & Tools	133,500
Grants (available if awarded)	1,000,000
Training Expense	50,000
Vehicle Fuel	40,000
Vehicle Repair & Maintenance	100,000
Wildland Fire Expenses	300,000
Total Operations Costs	1,751,800
Personnel Costs	
Health Insurance	345,854
NFPA Physicals	24,000
Pension	454,887
Nationwide	10,536
Payroll Tax	37,484
Workers Comp	150,000
Tiger Craig Act	20,000
Unemployment	2,000
Wages and Salaries	2,091,362
Total Personnel Costs	3,136,123
Total Expenditures	\$ 7,442,545