

**Desert Hills Fire District  
Adopted 2021-2022 Budget**

	FISCAL YEAR 2021-2022
	Adopted
<b><u>REVENUES</u></b>	
Beginning Reserve Fund	\$ 852,495
Taxes	
Centrally Assessed	3,883,575
Locally Assesses Real Property	51,232,554
Locally Assessed Personal Property	834,693
Total Assessed Valuation	55,950,822
Tax Rate= \$3.25 per \$100 assessed valuation	\$ 1,818,402
Fees for Services	
Fees-Services Provided	11,000
Wildland Fire Revenue	150,000
Total Fees For Services	161,000
Grant Revenue	
Grants (available if awarded)	665,091
Total Grants	665,091
Other Revenue	
Interest Earnings/Other	6,800
Donations	20,000
Total Other Revenue	26,800
Tax Revenue	
Fire District Assistance Tax	209,129
Property Tax-Past	20,000
Property Tax-Present	1,818,402
Total Tax Revenue	2,047,531
Total Income	2,900,422
<b>Total Revenues Including Reserve Fund</b>	<b>\$ 3,752,917</b>

**EXPENDITURES**

Administrative Costs	\$ 39,950
Capital Expenditures	
Lease/Purchase - Engine #1	25,411
Lease/Purchase - Engine #2	25,411
Lease/Purchase Engine 1516	21,743
Replacement Reserve	200,000
Carry Forward Reserve Fund	<b>574,523</b>
Total Capital Expenditures	847,088
Operations Costs	
Batteries	1,500
Building Repair & Maintenance	10,500
Communications	4,600
Dispatch	16,701
Firefighter Costs	3,700
Firefighting Equipment	42,500
Grants (available if awarded)	685,380
Insurance-Bldg/Auto	25,000
Medical Supplies & Equipment	6,000
Training Expense	30,000
Uniforms	9,400
Turnout Gear	8,000
Utilities	19,150
Vehicle Fuel, Oil & Filter	19,000
Vehicle Repair & Maintenance	40,000
Wildland Fire Expenses	85,000
Total Operations Costs	1,006,431
Personnel Costs	
Employee Benefits	
Health Insurance	154,695
Pension	284,040
COVID Test	200
Workers Comp	76,992
Total Employee Benefits	515,927
Payroll Expenses QB	500
NFPA Physicals	6,000
Wages and Salaries	
Medicare	19,051
Social Security	3,140
Unemployment tax	1,000
Wages and Salaries	1,313,830
Total Wages & Salaries	1,337,021
Total Personnel Costs	1,859,448
<b>Total Expenditures</b>	<b>\$ 3,752,917</b>