

**Desert Hills Fire District
Adopted 2024-2025 Budget**

	FISCAL YEAR 2024-2025
	Adopted
<u>REVENUES</u>	
Beginning Reserve Fund	\$ 1,500,128
Taxes	
Centrally Assessed	6,409,605
Locally Assesses Real Property	70,010,729
Locally Assessed Personal Property	1,575,835
Total Assessed Valuation	77,996,169
Tax Rate= \$3.50 per \$100 assessed valuation	\$ 2,729,866
Fees for Services	
Fees-Services Provided	8,000
Inspection Revenue	15,000
Wildland Fire Revenue	600,000
Total Fees For Services	623,000
Grant Revenue	
Grants (available if awarded)	2,000,000
Total Grants	2,000,000
Other Revenue	
Interest Earnings/Other	40,100
Donations	40,000
Misc	-
Total Other Revenue	80,100
Tax Revenue	
Fire District Assistance Tax	328,848
Property Tax-Past	50,000
Property Tax-Present	2,729,867
Smart & Safe	30,000
Total Tax Revenue	3,138,715
Total Income	5,841,815
Total Revenues Including Reserve Fund	\$ 7,341,943

EXPENDITURES

Administrative Costs	
Adminstrative Equipment	665
Insurance	29,000
Utilities	25,200
Professional Service	40,000
Subscriptions, Dues, Fees	7,000
General Administrative Expenses	17,300
Other Admininstrative	-
Total Administrative	119,165
Capital Expenditures	
Lease/Purchase - Rosenbauer Machinery & Equipment	103,429
Maintenance & Repairs - Capital Restricted Reserve	-
Carry Forward Reserve Fund	500,000
Total Capital Expenditures	1,212,896
Total Capital Expenditures	1,816,325
Operations Costs	
Repair & Maintenance	32,000
Communications	24,100
Supplies	19,500
Firefighting Minor Equipment & Tools	120,000
Grants (available if awarded)	2,000,000
Training Expense	40,000
Vehicle Fuel	40,000
Vehicle Repair & Maintenance	90,000
Wildland Fire Expenses	600,000
Total Operations Costs	2,965,600
Personnel Costs	
Health Insurance	246,505
Pension	328,286
Nationwide	7,917
Payroll Tax	28,886
NFPA Physicals	24,000
Workers Comp	85,800
Craid Tiger Act	20,000
Unemployment	2,000
Wages and Salaries	1,697,459
Total Personnel Costs	2,440,853
Total Expenditures	\$ 7,341,943