

Adopted Budget for Fiscal Year 2021-2022

THE BOARD OF DIRECTORS FOR THE HELLSGATE FIRE DISTRICT
CONDUCTED A PUBLIC HEARING ON JUNE 10, 2021
AND ADOPTED THE OPERATING BUDGET FOR FISCAL YEAR 2021-2022

HELLSGATE FIRE DISTRICT 2021-2022 ADOPTED BUDGET

Expenditures

| | | |
|---------------------------|-----------------------|---------------------|
| Wages | \$ | 794,183 |
| Benefits | \$ | 379,219 |
| Protection Operations | \$ | 75,550 |
| Communications & Dispatch | \$ | 28,500 |
| Station Costs | \$ | 18,000 |
| EMS Costs | \$ | 8,700 |
| Grants | \$ | 50,000 |
| Administrative Services | \$ | 82,525 |
| Professional Services | \$ | 15,100 |
| Training Division | \$ | 24,100 |
| Fire Prevention | \$ | 950 |
| Utilities | \$ | 22,016 |
| Liability Insurance | \$ | 25,258 |
| Contingency | \$ | 50,000 |
| Vehicle Debt Service | \$ | 29,954 |
| Station Debt Service | \$ | 58,742 |
| | | |
| | Total Expenses | \$ 1,662,797 |

Revenues

| | | |
|--------------------------------------|-----------------------|---------------------|
| Property Tax Revenue | \$ | 908,578 |
| Fire District Assistance Tax Revenue | \$ | 80,786 |
| Fee Schedule Revenue | \$ | 15,000 |
| Wildland Division Revenue | \$ | 236,322 |
| Carry Over Funds | \$ | 20,000 |
| Contingency Funds | \$ | 83,000 |
| Funding from Reserves | \$ | 253,311 |
| Grants | \$ | 60,000 |
| Other Revenue | \$ | 5,800 |
| | | |
| | Total Revenues | \$ 1,662,797 |

Assessed Value \$ 27,956,241
Tax Rate \$ 3.25

Garah Monnich, Board Chairman