



# HELLSGATE FIRE DISTRICT

Fiscal Year 2025

TENATIVE

## Carry Over Funds

Carry Over Funds	\$	20,000
	\$	<b>20,000</b>

## Tax Levy Revenues

Real Estate	\$	1,203,723
Fire District Assistance Tax	\$	96,028
	\$	<b>1,299,751</b>

## Non Tax Levy Revenues

Wildland Division Funds	\$	244,130
Grant & Donation Funds	\$	60,800
Call and Contract Funds	\$	42,100
Other Income	\$	41,000
	\$	<b>1,707,781</b>

## Expenses

Personnel Costs	\$	1,468,416
Buildings & Land	\$	28,100
Vehicles & Equipment	\$	75,000
Communications & IT Services	\$	50,750
Meetings, Travel & Training	\$	18,200
Managerial Costs	\$	81,126
Debt Services	\$	160,450
	\$	<b>1,882,042</b>

## Other Financing (Uses) Sources

Funding to (from) Capital Reserves	\$	10,000
Funding to (from) Enterprise Reserves	\$	(114,262)
Funding to (from) Contingency Reserves	\$	(50,000)
Funding to (from) PSPRS Unfunded	\$	-
Funding to (from) Craig Tiger Reserves	\$	(20,000)
	\$	<b>(174,262)</b>

Estimated Assessed Valuation	\$	32,099,273
Estimated Tax Rate	\$	3.7500

  
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Lisa Lamoureux, Vice Chair

5-15-24  
Date

  
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Angie Lecher, Business Manager

5-15-2024  
Date