

Drexel Heights Fire District Budget

**Fiscal Year July 1, 2021 through June 30, 2022
as proposed on May 28, 2021**

General Fund Budget

General Fund – Revenue		General Fund - Expenditures	
Fire Protection – Property Tax	\$8,160,000	Employee Salaries	\$6,360,273
Fire District Assistance Tax	400,000	Employee Benefit	3,212,897
EMS User Service Fees	2,896,200	Operating Expense	1,909,864
Fees, Contracts, Other	144,075	Capital Expense	0
Grants	11,560	Depreciation	128,800
General Fund - Total Revenue	\$11,611,835	General Fund – Total Expense	\$11,611,834

Capital Projects – Bond Fund

Bond Fund – Revenue		Bond Fund - Expense	
Interest	\$ 1,000	Fleet	\$ 998,567
Fund Balance	\$1,400,000	New Facilities	\$ 160,000
Bond Fund – Total Revenue	\$1,401,000	Bond Fund – Total Expense	\$1,158,567

Debt Service Budget

Debt Service – Revenue		Debt Service – Expenditures	
Property Tax	\$ 840,850	Bond – Principle	\$ 550,000
Interest	2,000	Bond – Interest	\$ 251,450
Fund Balance	100,000	Bond – Other	\$ 5,500
Capital Projects – Total Revenue	\$ 942,850	Capital Projects – Total Expense	\$ 806,950

Capital Reserve Budget

Capital Reserve – Revenue		Capital Reserve – Expenditures	
Fund Balance	\$ 500,000	Fleet Expense	\$240,000
Transfer from General Fund	100,000	Equipment Expense	74,000
Interest	750		
Grants	\$54,000		
Capital Reserve – Total Revenue	\$ 654,750	Capital Reserve – Total Expense	\$314,900

Valley Emergency Communications Center

VECC – Revenue		VECC – Expenditures	
Fund Balance	\$ 50,000	Employee Salaries	\$ 768,139
Service Fees	1,299,600	Employee Benefits	251,320
Interest Income	400	Operating Expense	348,162
		Capital Expense	0
VECC – Total Revenue	\$1,350,000	VECC – Total Expense	\$1,366,123

The Board of the Drexel Heights Fire District will conduct a public hearing concerning the above-proposed budget at its regular meeting on Friday, June 25, 2021, starting at 9:00 a.m. The meeting will take place at the District's Prince Administration Center located at 5950 S. Cardinal, Tucson, AZ 85746. Copies of the proposed budget are available upon written request during normal business hours at the same location. Following the public hearing, the Board may consider adoption of a budget.

Posted: June 3, 2021

www.drhexelfire.org (website)