

Drexel Heights Fire District

Budget

Fiscal Year July 1, 2022 through June 30, 2023
as proposed on May 27, 2022

General Fund Budget

General Fund – Revenue		General Fund - Expenditures	
Fire Protection – Property Tax	\$8,791,433	Employee Salaries	\$6,805,025
Fire District Assistance Tax	400,000	Employee Benefit	3,365,470
EMS User Service Fees	2,800,000	Operating Expense	1,933,933
Fees, Contracts, Other	481,272	Capital Expense	0
Grants	82,260	Transfer to Capital Reserve	450,000
General Fund - Total Revenue	\$12,554,965	General Fund – Total Expense	\$12,554,428

Special Fund - Capital Bond Fund

Bond Fund – Revenue		Bond Fund - Expense	
Interest	\$ 300	Fleet	\$ 0
Fund Balance	\$ 70,000	New Facilities	\$ 70,000
Bond Fund – Total Revenue	\$ 70,300	Bond Fund – Total Expense	\$ 70,000

Special Fund - Debt Service Budget

Debt Service – Revenue		Debt Service – Expenditures	
Property Tax	\$ 795,000	Bond – Principle	\$ 565,000
Interest	3,000	Bond – Interest	\$ 234,950
Fund Balance	120,000	Bond – Other	\$ 6,000
Capital Projects – Total Revenue	\$ 918,000	Capital Projects – Total Expense	\$ 805,950

Special Fund - Capital Reserve Budget

Capital Reserve – Revenue		Capital Reserve – Expenditures	
Fund Balance	\$ 190,600	Fleet Expense	\$260,000
Transfer from General Fund	450,000	Equipment Expense	66,500
Interest	500		
Grants	\$35,000		
Capital Reserve – Total Revenue	\$ 676,100	Capital Reserve – Total Expense	\$326,500

Special Fund - Valley Emergency Communications Center

VECC – Revenue		VECC – Expenditures	
Fund Balance	\$ 30,000	Employee Salaries	\$ 784,902
Service Fees	1,363,000	Employee Benefits	265,569
Interest Income	1,000	Operating Expense	292,964
		Capital Expense	0
VECC – Total Revenue	\$1,394,000	VECC – Total Expense	\$1,343,435

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 24, 2022, 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.