



HEBER-OVERGAARD FIRE DISTRICT
Fiscal Year 2023
Draft Budget

Tax Levy Revenues

Real Estate	2,292,041
Fire District Assistance Tax	127,527
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	2,419,568

Non Tax Levy Revenues

EMS	620,000
Wildland Revenue	180,000
Grant & Miscellaneous	55,500
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	3,275,068

Expenses

Personnel Costs	2,494,361
Buildings & Land	36,300
Vehicles and Equipment	183,923
Communications and IT Services	96,199
Travel & Training	63,300
Managerial Expenses	140,581
Capital Outlay & Grant Expense	50,000
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Total Expenses	3,064,664

Debt Service	46,627
Allocation to Capital Fund	163,777
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	3,275,068

Assessed Valuation
Tax Rate

96,935,537
\$2.3645



Fire Chief, Heber-Overgaard Fire District

4/20/22

Date

Heber - Overgaard Fire District

Fiscal Year 2023 Budget

Tax Rate	2.3645	2.3645
	FY 21-22	FY 22-23
	Total	Total

INCOME

TAX REVENUES		
4000 AD VALOREM TAXES	2,183,766	2,292,041
4140 COUNTY TAX DISTRIBUTION	127,527	127,527
Total Tax Revenues	2,311,293	2,419,568
NON-TAX LEVY REVENUES		
4640 GRANTS	50,000	50,000
4645 DONATIONS	500	500
4650 STATE LAND FIRE	150,000	180,000
4942 INTEREST-INVESTMENTS	5,000	5,000
4943 CP-INTEREST COUNTY TREAS.	-	-
4968 SALE OF EQUIPMENT	-	-
4969 MISC REVENUES	-	-
4970 AMBULANCE SERVICE REVENUES	515,000	620,000
Total Program Revenues	720,500	855,500
Total Income	3,031,793	3,275,068

EXPENSES

PERSONNEL COSTS		
WAGE EXPENDITURE		
5005 SALARIES/ADM	90,970	100,598
5010 SALARY/FIRE CHIEF	200,927	217,207
5015 OT SALARIES/ADM	2,500	2,500
5111 WILDLAND RESPONSE	75,000	75,000
5104 HOLIDAY PAY/FIREFIGHTERS	18,558	22,786
5105 SALARIES/OPERATIONS	821,937	1,028,552
5110 OT SALARIES	70,000	70,000
5230 WILDLAND RESERVE PAY	25,000	15,000
5205 FIRE SHIFTS/CALLS	-	-
5210 EMS SHIFTS/CALLS	-	-
5225 RESERVE SHIFTS	221,173	221,173
Total Wage Expenditure	1,526,065	1,752,817
EMPLOYER TAXES		
5515 SOCIAL SECURITY-COMPANY	19,508	20,105
5520 MEDICARE-COMPANY	22,128	25,416
Total Employer Taxes	41,636	45,521