

Adopted Budget for Fiscal Year 2021 - 2022

THE BOARD OF DIRECTORS FOR THE COPPER CANYON FIRE & MEDICAL DISTRICT
CONDUCTED A PUBLIC HEARING ON JULY 26, 2021
AND ADOPTED THE OPERATING BUDGET FOR FISCAL YEAR 2021 - 2022.

COPPER CANYON FIRE & MEDICAL DISTRICT 2021 - 2022 ADOPTED BUDGET

Revenues

Carry-Over Funds	\$ 200,000
Fire District Property Tax Revenue	\$ 3,768,687
FDAT	\$ 493,953
Ambulance Revenue	\$ 1,717,000
IGA Revenue	\$ 888,718
Fee Schedule Revenue	\$ 60,000
General Revenue	\$ 446,200
Total Operating Revenues	\$ 7,574,558
Projected Grant Revenue	\$ 1,066,184
Transfer from Capital Reserve	\$ -
Loans Proceeds	\$ 6,840,000
Total Non-Operating Revenues	\$ 7,906,184
Total Combined Revenues	\$ 15,480,742

Expenditures

Wages	\$ 3,511,249
Employee Benefits	\$ 7,448,658
Liability Insurance	\$ 64,226
Professional Services	\$ 331,274
Administration	\$ 80,031
Outside Services	\$ 120,592
Operations	\$ 220,606
EMS	\$ 271,220
Communications	\$ 288,540
Training	\$ 81,434
Community Risk Reduction	\$ 7,450
Capital Projects	\$ 24,498
Debt Service	\$ 689,911
Contingency	\$ 484,555
Projected Grants Expenditures	\$ 1,066,184
Transfers	\$ 790,315
Total Revenues	\$ 15,480,742

Mil Rate \$3.25