

## West Corners Fire District Proposed 2023 Budget

|                           |                        |                          |                |
|---------------------------|------------------------|--------------------------|----------------|
| <b>Assessed Valuation</b> | <b>\$10,290,460.00</b> | <b>2023 Tax Levy Cap</b> | <b>0.02</b>    |
| <b>Number of Parcels</b>  | <b>\$ 2,155.00</b>     | <b>Tax Rate</b>          | <b>\$51.33</b> |

| <u>District Side</u>            | <u>Proposed</u><br><u>2023 Budget</u> |
|---------------------------------|---------------------------------------|
| Association Dues - District     | \$ 500.00                             |
| Building & Grounds              | \$ 40,027.00                          |
| Building & Grounds Maintenance  | \$ 6,300.00                           |
| Building & Grounds Improvements | \$ 20,000.00                          |
| Computer                        | \$ 11,256.00                          |
| CPA                             | \$ 7,800.00                           |
| Election Board/Setup            | \$ 100.00                             |
| Inspection Dinner               | \$ 3,500.00                           |
| Insurance                       | \$ 48,642.00                          |
| Legal                           | \$ 6,000.00                           |
| Office Supplies                 | \$ 1,500.00                           |
| Physicals                       | \$ 14,000.00                          |
| Postage                         | \$ 325.00                             |
| Publication of Notice           | \$ 400.00                             |
| Reference Books                 | \$ 300.00                             |
| Training - District             | \$ 400.00                             |
| Travel - District               | \$ 400.00                             |
| Conferences                     | \$ 2,000.00                           |
| Electric                        | \$ 11,000.00                          |
| Gas                             | \$ 9,000.00                           |
| Internet                        | \$ 3,625.00                           |
| Telephone                       | \$ 2,350.00                           |
| Water                           | \$ 1,400.00                           |
| Workers Compensation            | \$ 40,132.00                          |
| Payroll Service                 | \$ 1,150.00                           |
| Payroll & Payroll Taxes         | \$ 12,000.00                          |
| Website                         | \$ 600.00                             |
| Grant Writing                   | \$ 1,500.00                           |
| Building Reserve                | \$ 130,000.00                         |
| Fire Apparatus/Equip Reserve #3 | \$ 5,000.00                           |
| Fire Apparatus/Equip Reserve    | \$ 20,000.00                          |
| Fire Apparatus Acct 2           | \$ 5,000.00                           |
| Repair Reserve Fund             | \$ 10,000.00                          |
| Grant Reserve                   | \$ 0.00                               |
| <b>Total District Side</b>      | <b>\$ 416,207.00</b>                  |

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| <u>Description</u>                    | <u>Proposed</u><br><u>2023 Budget</u> |
|---------------------------------------|---------------------------------------|
| <b>Department Side</b>                |                                       |
| Association Dues/Subscriptions - Dept | \$ 2,700.00                           |
| Conventions -Dept                     | \$ 200.00                             |
| Diesel/Fuel                           | \$ 6,000.00                           |
| EMS                                   | \$ 1,500.00                           |
| Fire Apparatus Repairs                | \$ 37,750.00                          |
| Fire Equipment Repairs                | \$ 11,420.00                          |
| Fire Police                           | \$ 1,200.00                           |
| Fire Prevention                       | \$ 600.00                             |
| Food for Fires                        | \$ 1,500.00                           |
| New Equipment                         | \$ 50,965.00                          |
| Radio/Pagers-Maintenance              | \$ 1,000.00                           |
| Reference Books-Dept                  | \$ 675.00                             |
| Training - Dept                       | \$ 4,925.00                           |
| Travel - Dept                         | \$ 600.00                             |
| <b>Total Department Side</b>          | <b>\$ 121,035.00</b>                  |
| <br>                                  |                                       |
| <b>Total District Side</b>            | <b>\$ 416,207.00</b>                  |
| <b>Total Department Side</b>          | <b>\$ 121,035.00</b>                  |
| <b>Sub-Total</b>                      | <b>\$ 537,242.00</b>                  |
| <b>Revenue Carry Over</b>             | <b>\$ (3,000.00)</b>                  |
| <b>Verizon 2023</b>                   | <b>\$ (6,000.00)</b>                  |
| <b>Total 2023 Proposed Budget</b>     | <b>\$ 528,242.00</b>                  |

The budgeted tax rate comparison is before the tax adjustment that assesses the West Corners Fire District's share of tax (reassessment) refunds paid by the County.