

**WILLIAMSON VALLEY FIRE DISTRICT  
PROPOSED DRAFT BUDGET - FISCAL YEAR 2022-23**

<b>2021-22</b>		<b>2022-23</b>
<b>\$2.65</b>	<b>Mill Levy Rate</b>	<b>\$2.65</b>
Assessed Value		Assessed Value
18,178,749	<b>## Increase in Property Assessed Values</b>	19,300,844
481,737	<b>Property Tax Revenue from Mill Levy</b>	511,472
-	<b>Non Collectables</b>	-
<b>481,737</b>	<b>Max Allowable Levy Limit @ \$3.37 / \$100 = \$ 650,438</b>	<b>511,472</b>
	<b>Ordinary Income/Expense</b>	
	<b>Income</b>	
481,737	3050 - Est. Property Tax Levy	511,472
96,347	3060 - FDAT (est)	102,294
15,000	3040 - EMS Revenue/Out of District Billings (est)	19,283
250,000	3030 - DHS, State Compt, Grants	250,000
450	3070 - Interest Income	1,000
5,583	3045 - Water Riser (est)	7,000
-	3095 - A/C Donation	-
-	3080 - PY Taxes Revenue	-
45,000	3010 - Operating Reserve C/F (est)	45,000
-	3065 - State Fire Marshal Asst	13,000
-	3090 - State Wild Land Fire Revenue	17,000
174,633	3055 - Proposed New Contract Revenues (est)	250,000
<b>1,068,750</b>	<b>Total Income</b>	<b>1,216,050</b>
	<b>Expense</b>	
	5000 - PERSONNEL/PAYROLL	
<b>644,200</b>	Total 5000 - PERSONNEL/PAYROLL	<b>739,800</b>
	5010 - FF,EMS,STAFF TRAINING	
<b>6,400</b>	Total 5010 - FF,EMS,STAFF TRAINING	<b>10,200</b>
	5040 - MEDICAL SERVICES	
<b>13,450</b>	Total 5040 - MEDICAL SERVICES	<b>16,500</b>
	6000 - APPARATUS & EQUIP MAINT	
<b>30,700</b>	Total 6000 - APPARATUS & EQUIP MAINT	<b>41,750</b>
<b>9,700</b>	Total 6020 - FIREFIGHTER CLOTHG & UN	<b>11,200</b>
<b>1,800</b>	Total 6030 - SCBA SERVICE & TESTING	<b>1,800</b>
	6040 - BUILDING REPAIRS & MAINT	
<b>11,200</b>	Total 6040 - BUILDING REPAIRS & MAINT	<b>15,200</b>
<b>7,000</b>	Total 6050 - RADIOS AND SERVICES	<b>11,500</b>
	7000- Administration	
<b>7,200</b>	Total 7000 - ADMINISTRATION	<b>7,200</b>
<b>600</b>	Total 7020 - INTEREST EXPENSE	<b>600</b>
	7040 - BOARD EXPENSES	

2,700
27,350
32,000
19,450
5,000
250,000
1,068,750

Total 7040 - BOARD EXPENSES  
 7050 - OUTSIDE SERVICES  
 Total 7050 - OUTSIDE SERVICES  
 7060 - Insurance  
 Total 7060 - INSURANCE  
 7080 - UTILITIES AND SERVICES  
 Total 7080 - UTILITIES AND SERVICES  
 Total 8000 - CONTINGENCY (Uncategorized)  
 8500 - Capital Outlay  
 Total 8500 - CAPITAL OUTLAY  
 Total Expense

2,900
19,850
55,000
27,550
5,000
250,000
1,216,050