

During the 8/24/2022 Budget hearing the following changes were made.

- The district will be Levying \$709 less than the original calculations.
- The \$709 was taken from Volunteer Acknowledgement and Vehicle Maintenance.
- The Property Tax Replacement amount of \$105 was not shown in the income and was added back to Vehicle Maintenance.
- The Budget was approved as shown below by the WRFDP Board of Fire Commissioners.

Wilderness Ranch Fire Protection District Fiscal Year 2023 Proposed Budget	
<u>Income</u>	
Cash Forward	\$25,500
Property Tax Levy	\$198,822
Property Tax Replacement	\$105
New Construction	\$5,903
Leases	\$1,485
Incident Billing Income	\$ 2,500
Training Income	\$ 1,035
Total Income	\$ 235,350
<u>Expenses</u>	
Administrative Operating Expense	\$8,950
Professional Services	\$16,960
Insurance	\$10,125
Utilities	\$11,106
Fuel	\$8,000
Leases	\$1,000
Payroll	\$68,790
Volunteers Acknowledgment	\$9,500
Operational Supplies	\$5,500
PPE (Personal Protective Equipment)	\$10,000
Major Equipment	\$12,500
Equipment Maintenance/Repair	\$6,300
Vehicle Maintenance	\$9,109
Building Maintenance	\$4,000
Capital Expenditures	\$33,500
Firefighter Training	\$12,810
Fire Prevention	\$200
Contingency	\$1,000
Vehicle and Equipment Replacement Funds	\$6,000
Total Expenses	\$235,350