

Name			2022 Adopted	FY2023 - Preliminary Budget	FY2023 - FY23 Proposed Budget
Revenue					
	Administratior				
	General Revenues				
		Property Taxes	\$32,758,247.02	\$32,528,939.29	\$32,528,939.29
		Ownership Taxes	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
		Ambulance Memberships	\$0.00	\$0.00	\$0.00
		Ambulance Income	\$5,800,000.00	\$5,800,000.00	\$6,631,328.21
		EMS Bad Debt Expense	\$0.00	\$0.00	\$0.00
		Interest	\$20,000.00	\$20,000.00	\$20,000.00
		Grant Proceeds	\$0.00	\$0.00	\$35,000.00
		Miscellaneous Revenue	\$36,639.93	\$36,639.93	\$702,673.00
		Plan Reviews for New Constructio		\$0.00	\$0.00
		Maintenance - Outside Departmen		\$0.00	\$0.00
		Other Financing Source:	\$700,000.00	\$0.00	\$0.00
		Interfund Transfer/Candelas TIF revenue	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Total General Revenues		\$42,814,886.95	\$41,885,579.22	\$43,417,940.50
	Total Administratior		\$42,814,886.95	\$42,153,979.22	\$43,417,940.50
	Fire Marshals Office				
	General Expenses				
		Grants		\$0.00	\$22,500.00
		Plan Reviews for New Constructio	\$80,000.00	\$80,000.00	\$80,000.00
	Total General Expenses		\$80,000.00	\$80,000.00	\$102,500.00
	Total Fire Marshals Office		\$80,000.00	\$80,000.00	\$102,500.00
	Operations				
	General Revenues				
		Mental Health Response Pilot Grar	\$0.00	\$0.00	\$52,454.54
		Grant Proceeds		\$0.00	\$26,000.00
	Total General Revenues		\$0.00	\$0.00	\$78,454.54
	USAR				
		USAR Response	\$0.00	\$0.00	\$0.00
	Total USAR:		\$0.00	\$0.00	\$0.00
	Wildlanc				

		Wildland Response	\$230,000.00	\$230,000.00	\$251,060.00
	Total Wildland		\$230,000.00	\$230,000.00	\$251,060.00
	Community Risk Reductio				
		Grant Proceed:	\$15,000.00	\$15,000.00	\$15,000.00
		Miscellaneous Revenue		\$0.00	\$0.00
	Total Community Risk Reductio		\$15,000.00	\$15,000.00	\$15,000.00
	Training				
		Auto-X Seminar	\$36,000.00	\$36,000.00	\$36,000.00
		Training Center Renta	\$2,400.00	\$2,400.00	\$2,400.00
	Total Training		\$38,400.00	\$38,400.00	\$38,400.00
	Total Operations		\$283,400.00	\$283,400.00	\$382,914.54
Total Revenue:			\$43,178,286.95	\$42,517,379.22	\$43,903,355.04