



CLARENCE FIRE DISTRICT NO. 1 2023 PROPOSED BUDGET

A-100 Personal Services	\$66,120.00
A-200 Equipment & Capital Overlay	\$50,000.00
A-400 Contractual & Other Admin.	\$350,786.60
A-800 Employee Benefits	\$219,785.00
Other Budgetary Purposes (Reserves)	\$184,000.00
General Obligation Bond - Principal	\$141,200.00
General Obligation Bond - Interest	\$27,766.40
Total	\$1,039,658.00

2023 Proposed Budget	\$1,039,658.00
2022 Total Budget	\$1,017,949.00
Difference from 2022	\$21,709.00

2022 Final Assessment Roll \$855,462,770.00

Clarence Estimated Full Valuation 100%

Clarence Estimated Tax Rate (per \$1,000) 1.215316

Estimated December 31,2022 Fund Balances

Total General Fund Balance	\$180,000.00
Equipment Reserve Fund	\$615,090.00
Building Reserve Fund	\$190,175.00
Rescue 5 Reserve Fund	\$250,020.00
<u>Total Fund Balances</u>	\$1,235,285.00