

# Crystal Park Metropolitan District



## Volunteers Serving Neighbors

### APPROVED BUDGET CHANGES FOR CURRENT 2023 BUDGET

A proposal to change the 2023 budget came before the Crystal Park Metro District Board of Directors at a meeting of the Board on September 6, 2023. A notice was publicized on the Metro District website to allow for any interested elector of the Crystal Park Metropolitan District to inspect the proposed budget changes and register any objections prior to its final adoption. This change is designed to better reflect actual income and expenditures, to initiate the lease-purchase of a replacement tender, and to complete a project to improve the Crystal Park Fire Station for use as a Shelter-in-Place for residents of Crystal Park.

The revised 2023 budget is attached with changes highlighted in red.

1. Four new volunteer firefighters required the unplanned purchase of wildland boots, pants and shirts, adding \$2,250 to the line item of "Fire Equipment & Supplies".
2. An unexpected engine repair bill for \$4,500 has been added to the "Vehicle Repair" line item; another upcoming repair brings the line item to \$7,000.
3. \$25,000 is submitted as the cost to complete a bathroom currently under construction in Fire Station/Multi-Use Building in 2023. This is necessary to its use as a Shelter-in-Place in case of wildfire.
4. Crystal Park Fire Department has reported that their water tender 960 is inoperational. A budget addition of \$75,000 will enable the immediate lease-purchase of a used tender to take its place.
5. A project to install a 20,000 gallon cistern has been tabled and moved to the 2024 Budget, thereby removing \$16,000 from the 2023 Budget under category "Water Storage and Supply";
6. Several line items were lowered when funds were not used during the 2023 fiscal year. Examples: "Legal" was zeroed out and "Training" was changed from \$7,000 to \$1,000.
7. Two line items were increased to \$500 when expenses exceeded the budget.