

SARATOGA FIRE DISTRICT

GENERAL FUND BUDGET 2022-23

REVENUE	2022-23
PROPERTY TAX	
SB 813	200,000
SECURED	8,300,000
UNSECURED	440,000
UNITARY	47,000
HOPTR	26,000
ADJUSTMENTS	471,000
SUBTOTAL	9,484,000
OTHER	
INTEREST	25,000
RENT	
OTHER	
	25,000
TOTAL	9,509,000
 EXPENSES	
EMPLOYEE RELATED	
EMPLOYEES	136,500
BENEFITS	130,000
SUBTOTAL	266,500
SERVICES/SUPPLIES	
TAX COLLECTION FEE	80,000
TELEPHONE	18,000
G/INSURANCE	15,000
OFFICE EXPENSE	3,750
PROF/SPECIAL SERVICES	30,000
FIRE PROTECTION SERVICES	8,535,000
DUES/LICENSES	15,000
MAINTENANCE MODEL AA	1,500
PRINTING & REPRODUCTION	1,000
FIRESAFE PROGRAMS	40,000
BUILDING MAINTENANCE	1,000
ADVERTISING/PROMOTION	3,000
COMPUTER/OFFICE MACH. MAINT.	8,000
SOFTWARE	3,000
POSTAGE	500
SUBTOTAL	8,754,750
TOTAL OPERATING EXPENSES	9,021,250
LEASE/PURCHASE FUND	-
BUILDING RESERVE	100,000
BUILDING REPAIRS/IMPROVEMENTS	75,000
LOAN PRINCIPLE	116,198
LOAN INTEREST	51,677
	342,876
REPAIR RESERVES	
EQUIPMENT RESERVES	
INCOME LESS EXPENSES	144,874