

SARATOGA FIRE DISTRICT

GENERAL FUND BUDGET

REVENUE	2023-24
PROPERTY TAX	
SB 813	250,000
SECURED	8,942,673
UNSECURED	475,000
UNITARY	52,000
HOPTR	21,000
ADJUSTMENTS	481,000
SUBTOTAL	<hr/> 10,221,673
OTHER	
INTEREST	60,000
RENT	
OTHER	
	<hr/> 60,000
TOTAL	10,281,673

EXPENSES

EMPLOYEE RELATED	
EMPLOYEES	150,000
BENEFITS	110,000
SUBTOTAL	<hr/> 260,000
SERVICES/SUPPLIES	
TAX COLLECTION FEE	90,000
TELEPHONE	25,000
G/INSURANCE	18,000
OFFICE EXPENSE	3,500
PROF/SPECIAL SERVICES	30,000
FIRE PROTECTION SERVICES	9,150,000
DUES/LICENSES	20,000
MAINTENANCE MODEL AA	1,500
PRINTING & REPRODUCTION	1,000

FIRESAFE PROGRAMS	35,000
BUILDING MAINTENANCE	
ADVERTISING/PROMOTION	5,000
COMPUTER/OFFICE MACH. MAINT.	4,000
SOFTWARE	4,400
POSTAGE	500
SUBTOTAL	<u>9,387,900</u>
TOTAL OPERATING EXPENSES	9,647,900
BUILDING RESERVE	200,000
BUILDING REPAIRS/IMPROVEMENTS	200,000
SUBTOTAL	<u>400,000</u>
REPAIR RESERVES	
EQUIPMENT RESERVES	
INCOME LESS EXPENSES	233,773