

SARATOGA FIRE DISTRICT

GENERAL FUND BUDGET

REVENUE	2024-25
PROPERTY TAX	
SB 813	250,000
SECURED	9,500,000
UNSECURED	508,000
UNITARY	60,000
HOPTR	26,000
ADJUSTMENTS	557,000
SUBTOTAL	10,901,000
OTHER	
INTEREST	165,000
RENT	
OTHER	165,000
TOTAL	11,066,000

EXPENSES	
EMPLOYEE RELATED	
EMPLOYEES	151,000
RETIRED MEDICAL	79,500
BENEFITS	20,000
SUBTOTAL	250,500
SERVICES/SUPPLIES	
TAX COLLECTION FEE	85,000
TELEPHONE	30,000
G/INSURANCE	35,000
OFFICE EXPENSE	4,000
PROF/SPECIAL SERVICES	55,000
FIRE PROTECTION SERVICES	9,800,000
DUES/LICENSES	20,000
MAINTENANCE MODEL AA	1,500
PRINTING & REPRODUCTION	2,500
FIRESAFE PROGRAMS	75,000
CONFERENCES	
ADVERTISING/PROMOTION	13,000
COMPUTER/OFFICE MACH. MAINT.	5,000
SOFTWARE	4,500
POSTAGE	500
SUBTOTAL	10,131,000
TOTAL OPERATING EXPENSES	10,381,500
BUILDING RESERVE	-
BUILDING REPAIRS/IMPROVEMENT	200,000
OTHER CAPITAL	
SUBTOTAL	200,000
REPAIR RESERVES	
EQUIPMENT RESERVES	
INCOME LESS EXPENSES	484,500