

SARATOGA FIRE DISTRICT

GENERAL FUND BUDGET

REVENUE	2026-27 BUDGET
PROPERTY TAX	
SB 813	240,000
SECURED	10,500,000
UNSECURED	540,000
UNITARY	75,000
HOPTR	25,000
ADJUSTMENTS	759,000
SUBTOTAL	12,139,000
OTHER	
INTEREST	240,000
OTHER	240,000
TOTAL	12,379,000
EXPENSES	
EMPLOYEE RELATED	
EMPLOYEES	150,000
RETIRED MEDICAL	90,000
BENEFITS	20,000
SUBTOTAL	260,000
SERVICES/SUPPLIES	
TAX COLLECTION FEE	120,000
TELEPHONE	6,000
G/INSURANCE	40,000
OFFICE EXPENSE	5,000
PROF/SPECIAL SERVICES	80,000
FIRE PROTECTION SERVICES	10,900,000
DUES/LICENSES	20,000
MISCELLANEOUS EXPENSE	2,000
MAINTENANCE MODEL AA	1,500
PRINTING & REPRODUCTION	1,000
FIRESAFE PROGRAMS	25,000
BUILDING MAINTENANCE	
UTILITIES	-
ADVERTISING/PROMOTION	5,000
COMPUTER/OFFICE MACH. MAINT.	5,000
SOFTWARE	7,000
POSTAGE	250
SUBTOTAL	11,217,750
TOTAL OPERATING EXPENSES	11,477,750
BUILDING REPAIRS/IMPROVEMENTS	-
OTHER CAPITAL	40,000
SUBTOTAL	40,000
REPAIR RESERVES	
EXCESS ERAF RESERVE	-
EQUIPMENT RESERVES	
INCOME LESS EXPENSES	861,250