

				<b>FIRE DEPARTMENT Proposed Budget 2022-23</b>	
					<b>2022-23 Proposed Budget</b>
<i>Acct No.</i>	<b>INCOME</b>				
11000		Bank Interest			<b>\$75.00</b>
12000		<b>Tax Revenue</b>			
12003			Ad Valorem		\$46,400.00
12003			Direct Assessment		\$209,831.00
12004			Interest - County		\$1,500.00
		<b>Total Tax Revenue</b>			<b>\$257,731.00</b>
13001		Clothing Sales			<b>\$7,000.00</b>
13007		FD Reserve Fund			<b>\$358,904.00</b>
13008		Donations			<b>\$10,000.00</b>
13010		VFA Grant			<b>\$19,980.00</b>
<b>13012</b>		VHR Permits			<b>\$7,500.00</b>
<b>13011</b>		US Bank CA Card Rebate -			<b>\$150.00</b>
	<b>TOTAL INCOME</b>				<b>\$661,340.00</b>

FIRE DEPARTMENT				2022-23 Proposed Budget	
<i>Acct No.</i>	<b>EXPENSES</b>				
<b>20100</b>	<b>VFA Grant FD Expenses</b>			<b>\$0.00</b>	
20000	<b>Fire Apparatus</b>				
20001		Maintenance		\$3,000.00	
20004		Supplies		\$2,000.00	
20002		Vehicle Insurance		\$27,000.00	
20003		Fuel		\$10,000.00	
	<b>Total Apparatus</b>			<b>\$42,000.00</b>	
21000	<b>Fire Equipment</b>				
21001		Maintenance		\$1,500.00	
21006		Supplies		\$1,000.00	
21002		Radio Maintenance		\$1,000.00	
21007		Radio Supplies		\$1,000.00	
21003		FD Equipment		\$2,500.00	
21004		Vol Equip		\$1,000.00	
21008		Vol Uniforms		\$1,000.00	
22006		Storage		\$7,500.00	
	<b>Total Equipment</b>			<b>\$16,500.00</b>	
	<b>Medical</b>				
21100		Equipment		\$1,500.00	
21002		Supplies		\$5,000.00	
	<b>Total Medical</b>			<b>\$6,500.00</b>	

FIRE DEPARTMENT				2022-23 Proposed Budget	
<i>Acct No.</i>	<b>EXPENSES</b>				
		<b>Facilities</b>			
22002			Fire Chief Housing/Apartment	\$1,500.00	
22003			Sta 9 Maintance	\$5,000.00	
22008			Sta 9 Supplies	\$3,500.00	
22004			Sta 9 Mutual Water	\$500.00	
22010			Sta 9 Propane	\$3,100.00	
22005			Sta 9 Sewer	\$615.00	
22009			Sta 9 Electricity	\$2,500.00	
25005			Sta 9 Telephone/Fax	\$9,000.00	
25006			Sta 9 Internet/Phone	\$1,200.00	
		<b>Total Facilities</b>		<b>\$26,915.00</b>	
24000			SLT Automatic Aid Agreement	<b>\$0.00</b>	
24015			Fundraising Clothing Sales	<b>\$1,000.00</b>	
24016			Annual Fundraisers	<b>\$1,000.00</b>	
25000		<b>Office</b>			
25001			Photocopy / Printing	\$0.00	
25002			Postage	\$100.00	
25004			Office Equipment	\$1,500.00	
25008			Office Supplies	\$1,000.00	
<b>25008</b>			Cell Phone Service/SAT Service	\$2,500.00	
		<b>Total Office</b>		<b>\$5,100.00</b>	
25003		<b>Professional Services</b>			
25103			Emergency Reporting	\$3,000.00	
			Lexipol / Policies	\$4,000.00	
		<b>Total Professional Services</b>		<b>\$7,000.00</b>	

FIRE DEPARTMENT					2022-23 Proposed Budget	
<i>Acct No.</i>	<b>EXPENSES</b>					
26000		<b>Payroll Expenses</b>				
26001			Chief Salary		\$88,196.00	
26002			Benefits		\$12,000.00	
26003			On-Duty Personnel		\$276,504.00	
26005			Workman's Compensation		\$24,000.00	
26006			Payroll Taxes		\$95,000.00	
					<b>\$495,700.00</b>	
		<b>Total Paid Personnel</b>				
27000		<b>Personnel</b>				
27001			Wellness & Physicals		\$2,000.00	
28000		<b>Training</b>				
28001			Classes		\$1,500.00	
28002			Equipment		\$1,500.00	
28006			Supplies		\$1,000.00	
28003			Travel Reimbursement		\$3,000.00	
28004			Training Food		\$1,500.00	
28005			Memberships/Subscriptions		\$3,750.00	
		<b>Total Training</b>			<b>\$12,250.00</b>	
29000		Administrative Expenses			<b>\$44,975.00</b>	
29010		Bank Charges			<b>\$400.00</b>	
<b>TOTAL OPERATIONAL EXPENSES</b>					<b>\$661,340.00</b>	
					Any remaining available funds at budget close out will be placed in Fire Department Reserves	