

				FIRE DEPARTMENT	
				Proposed Budget 2022-23	
				2022-23	
				Proposed Budget	
<i>Acct No.</i>	INCOME				
11000		Bank Interest		\$75.00	
12000		Tax Revenue			
12003			Ad Valorem	\$46,400.00	
12003			Direct Assessment	\$209,831.00	
12004			Interest - County	\$1,500.00	
		Total Tax Revenue		\$257,731.00	
13001		Clothing Sales		\$8,000.00	
13007		FD Reserve Fund		\$432,933.00	
13008		Donations		\$11,000.00	
13010		VFA Grant		\$19,980.00	
13012		VHR Permits		\$7,500.00	
13011		US Bank CA Card Rebate -		\$150.00	
	TOTAL INCOME			\$737,369.00	

FIRE DEPARTMENT				2022-23 Proposed Budget	
<i>Acct No.</i>	EXPENSES				
20100	VFA Grant FD Expenses			\$0.00	
20000	Fire Apparatus				
20001		Maintenance		\$3,000.00	
20004		Supplies		\$2,000.00	
20002		Vehicle Insurance		\$27,000.00	
20003		Fuel		\$12,000.00	
	Total Apparatus			\$44,000.00	
21000	Fire Equipment				
21001		Maintenance		\$1,500.00	
21006		Supplies		\$1,000.00	
21002		Radio Maintenance		\$1,000.00	
21007		Radio Supplies		\$2,000.00	
21003		FD Equipment		\$2,500.00	
21004		Vol Equip		\$1,000.00	
21008		Vol Uniforms		\$1,000.00	
22006		Storage		\$7,500.00	
	Total Equipment			\$17,500.00	
	Medical				
21100		Equipment		\$1,500.00	
21002		Supplies		\$5,000.00	
	Total Medical			\$6,500.00	

FIRE DEPARTMENT				2022-23 Proposed Budget	
<i>Acct No.</i>	EXPENSES				
		Facilities			
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	\$4,000.00	
22005			Sta 9 Sewer	\$615.00	
22009			Sta 9 Electricity	\$3,000.00	
25005			Sta 9 Telephone/Fax	\$9,000.00	
25006			Sta 9 Internet/Phone	\$1,200.00	
		Total Facilities		\$28,315.00	
24000			SLT Automatic Aid Agreement	\$0.00	
24015			Fundraising Clothing Sales	\$2,500.00	
24016			Annual Fundraisers	\$4,500.00	
25000		Office			
25001			Photocopy / Printing	\$0.00	
25002			Postage	\$100.00	
25004			Office Equipment	\$1,500.00	
25008			Office Supplies	\$1,000.00	
25008			Cell Phone Service/SAT Service	\$2,500.00	
		Total Office		\$5,100.00	
25003		Professional Services			
25103			Emergency Reporting	\$3,000.00	
			Lexipol / Policies	\$4,000.00	
		Total Professional Services		\$7,000.00	

FIRE DEPARTMENT				2022-23 Proposed Budget	
<i>Acct No.</i>	EXPENSES				
26000	Payroll Expenses				
26001			Chief Salary	\$150,000.00	
26002			Benefits	\$13,000.00	
26003			On-Duty Personnel	\$276,654.00	
26005			Workman's Compensation	\$24,000.00	
26006			Payroll Taxes	\$95,000.00	
				\$558,654.00	
	Total Paid Personnel				
27000	Personnel				
27001			Wellness & Physicals	\$2,000.00	
28000	Training				
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	\$4,500.00	
	Total Training			\$13,000.00	
29000			Administrative Expenses	\$47,800.00	
29010			Bank Charges	\$500.00	
TOTAL OPERATIONAL EXPENSES				\$737,369.00	
				Any remaining available funds at budget close out will be placed in Fire Department Reserves	