

**Gold Ridge Fire Protection District
FY 2022/2023 FINAL Budget**

Account and Description	FY 2022/23
10 · Tax Rev	
1000 · Prop Tax - CY secured	1,823,097
1001 · Direct Charges - CY	1,589,706
1011 · SB 2557 Prop Tax Admin	(23,260)
1020 · Prop Tax CY sup	46,988
1040 · Prop Tax -CY unsce	55,756
1042 · Cost Reimb-Coll Del CY Uns	0
1060 · Prop Tax PY sec	(134)
1061 · Direct Charges PY	15,198
1070 · 1100 Prop Tx PY unsec	1,169
1080 · Property Taxes-PY Supp	(56)
Total 10 · Tax Rev	3,508,464
17 · Use of Money/Property	
1701 · Interest Earned	9,500
1801 · Rent of Real Estate	21,000
Total 17 · Use of Money/Property	30,500
20 · Intergovernmental Revenues	
2440 · ST-Homeowners Prop Tax Relief	10,000
2500 · ST Strike Team	100
2900 · So.Co. Enhanced Services	600,000
2910 · Government Agency - MRFD	20,000
2920 · Government Agency - NBF	675,000
2930 · Government Agency - OCC	18,000
2930 · So.Co. DSI	5,000
Total 20 · Intergovernmental Revenues	1,328,100
30 · Charges for Services	
3600 · Address Signs	550
3661 · Fire Control Services	0
3700 · Copy Fees	10
Total 30 · Charges for Services	560
40 · Miscellaneous Revenues	
4040 · Cell Tower	18,840
4100 · Workers' comp Ins. Refund	0
4101 · Miscellaneous Revenues	1,000
4102 · Donations/Reimbursements	1,000
40 · Miscellaneous Revenues - Other	0
Total 40 · Miscellaneous Revenues	20,840
45 · Carry over revenue from prior year(s)	350,000
Total 45 · Carry Over from prior year(s)	350,000
Grand Total Revenues	5,238,464

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50 · Salaries/Emp Benefits	
5910 · Payroll Expenses	2,193,715
5911 · Extra Help	20,000
5912 · Strike Team Payroll Expenses	100
5913 · Boards	2,100
5915 · Overtime	100,000
5922 · FICA Retirement	42,063
5923 · PERS	500,000
5924 · Medicare	31,508
5930 · Health Insurance	431,514
5931 · Disability Insurance	6,000
5935 · Unemployment	10,000
5940 · Workers' Comp	230,000
Total 50 · Salaries/Emp Benefits	3,567,000
60 · Services/Supplies	
6020 · Clothing/Personal	7,000
6040 · Communications	20,000
6060 · Food	8,000
6080 · Household Expense	6,500
6100 · Insurance	48,717
6140 · Fleet Maintenance	55,000
6145 · Equipment Maintenance	25,000
6149 · Radio Maintenance	5,000
6180 · Building Maintenance	25,000
6261 · Medical Supplies	8,000
6280 · Memberships/Subscriptions	35,000
6290 · Other Dept. Expense	8,000
6400 · Office Expense	5,000
6405 · Computer Expenses	2,500
6410 · Postage	900
6461 · Operating Supplies	7,000
6526 · Dispatch Fees	7,500
6540 · Payroll Services	6,500
6587 · LAFCO Charges	13,900
6610 · Legal Services	12,000
6630 · Audit Services	8,000
6640 · ALS Professional Services	265,000
6654 · Medical Exams	5,500
6800 · Public/Legal Notices	600
6801 · Newsletter	6,000
6820 · Equipment Lease	3,700
6880 · Small Tools	30,000

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6881 · Safety Equipment	38,000
7005 · Election Expense	10,500
7120 · Training	17,000
7121 · Fire Prevention	2,500
7201 · Fuel	45,000
7202 · Water/Sewer Expense	850
7300 · Transportation/Travel	5,000
7320 · Utilities	9,000
Total 60 · Services/Supplies	753,167
75 · Other Charges	
7910 · L.T. Debt Principal	86,278
7930 · L.T. Debt Interest	22,779
7970 · Taxes/Assessments	2,757
Total 75 · Other Charges	111,814
85 · Assets	
8510 · Building	100,000
8560 · Equipment	342,000
Total 85 · Assets	442,000
90 · Appropriations	
9000 · Contingencies	354,483
9030 · Wellness Program	10,000
Total 90 · Appropriations	364,483
Grand Total Expenditures	5,238,464

Increase/Decrease to Fund Balance (0)