

PEARDALE-CHICAGO PARK FIRE DISTRICT
2023-24 Final
Budget

Tax Revenue

400110	Current Secured Tax	250,000	
400300	Current Unsecured Tax	4,000	
400400	Prior Unsecured Tax	-	
401700	Supplemental Secured Tax	3,200	
401800	Supplemental Unsecured Tax	150	
402800	Supplemental Prior Unsecured Tax	-	
Total			257,350.00

Revenue from use of Money

430100	Interest	10,000	
Total			10,000.00

Revenue Intergovernmental

442190	St - Homeowners Prop	2,000	
442960	St-Prop 172 Pub Safety	20,000	
443490	St - Timber Yield	-	
Total			22,000.00

Revenue from Charges

451170	Parcel Tax	105,000	
	Special Assessment	400,000	
Total			505,000.00

Revenue from Other sources

470600	Sale Fixed Assets		
462000	Other Revenues		
	Strike Team Reimb	175,000	
	Other (VFA Grant)	10,960	
	other (donation)	5,000	
Total			190,960.00

TOTAL REVENUE **985,310.00**

Class I Salaries & Employee Benefits

	EMPLOYEE COST		
5101	CHIEF		
	Salary	98,560	
	Health (Pretax)	14,400	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	3,893	
Total			118,053.00

5101	Captain Salary (Part Time)		
	Salary	13,104	
	Medicare&UI&ETT	590	
	Total		13,694.00
5101-10	Engineer		
	Salary	76,479	
	Health (Pretax)	12,000	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	3,236	
	Planned OT	6,493	
	Total		99,408.00
5101-20	Engineer		
	Salary	57,876	
	Health (Pretax)	12,000	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	2,448	
	Planned OT	4,914	
	Total		78,438.00
5101-30	Engineer		
	Salary	57,876	
	Health (Pretax)	12,000	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	2,448	
	Planned OT	4,914	
	Total		78,438.00
5101	CLERICAL		
	Salary	19,016	
	SS	1,179	
	Medicare&UI&ETT	741	
	Total		20,936.00
5102	TEMP SALARIES		
51020-10	Backfill 100 days @\$24.93 hr		
	Salary	31,752	
	SS	1,968	
	Medicare&UI&ETT	1,238	
	Total		34,958.00
51020-20	Seasonal Firefighter		
	Salary	52,560	
	SS	3,259	
	Medicare&UI&ETT	2,049	
	Total		57,868.00

51020-30	Paid Call Firefighter		
	Salary	25,000	
	SS	1,550	
	Medicare&UI&ETT	975	
	Total		27,525.00
51020-40	Unplanned Overtime		
	Salary	70,000	
	SS	4,340	
	Medicare&UI&ETT	2,730	
	Total		77,070.00
5103	Retirement Benefits		
	Ret. Benefits	44,459	
	Unfunded Liability	16,021	
	Total		60,480.00
5104	Comp Insurance		
	Total		50,000.00
Total Class I (Salaries & Benefits)			716,868.00

Class II Services and Supplies

52020	Clothing		
	Uniforms	4,000	
	Misc	2,000	
	Total		6,000.00
52030	Communications		
	JPA Dues	2,255	
	CDF Dispatch	12,000	
	Telephone/Cellular	2,500	
	Internet	1,500	
	Radio System	979	
	Comm. Van	100	
	Total		19,334.55
52050	Food		
	Total		1,000.00
52060	Household		
	Total		2,500.00
52070	Insurance		
	Gen Liability	40,000	
	Total		40,000.00

52090	Maint Equip		
	SCBA Yearly	800	
	Air Station	570	
	Ext & Air Bottle Service	500	
	Ladder Testing	850	
	Misc	1,000	
	Total		3,720.00
52100	Maint Structures		Total 3,000.00
52110	Maint Auto		Total 18,000.00
52120	Memberships & Subscriptions		Total 100.00
52130	Med Dent Lab Supply		
	Med Supplies	2,500	
	Hep B Vaccine	-	
	FF Physicals	2,000	
	Total		4,500.00
52140	Office Expense		
	Office Expense	2,000	
	Newsletter	2,000	
	IT Service Contract	1,750	
	Total		5,750.00
52150	Pro & Spec Services		
	Audit	4,000	
	LAFCo	931	
	GASB68	-	
	BOE- Sphere	5,000	
	LafCo Annex Fee	2,500	
	Attorney	7,500	
	Website	800	
	Misc.	1,000	
	Total		21,731.00
52170	Rental Equipment		Total 2,000.00
52190	Small Tools		Total 1,000.00

52200	Spec Dist Expense		
	SB2557/Assess Collection	10,000	
	Training		
	Supplies	500	
	Tuition	2,500	
	EMT Recert	500	
	online training	2,500	
	Other	1,000	
	Total		17,000.00
52220	Trans/ Travel		
	Mileage	1,000	
	Travel Expense	2,500	
	Total		3,500.00
52230	Fuel & Oil		
	Total		15,000.00
52240	Utilites		
	PG&E	2,000	
	Propane	2,000	
	Garbage	500	
	NID	2,000	
	Total		6,500.00
Total Class II (Services & Supplies)			170,635.55
Class IV Fixed Assets			
54020	Structures & Imp	Total	0.00
54030	Office Equip	Total	5,000.00
54040	Auto Equip	Total	60,000.00
54050	Other Equipment	Total	28,000.00
	Hose	25000	
	Turnouts	3000	
Total Class IV (Fixed Assets)			93,000.00
Total Class I, II, IV			980,503.55
Class VI Contingencies			4,806.45
TOTAL EXPENDITURES			985,310.00

