

PEARDALE-CHICAGO PARK FIRE DISTRICT
2024-25 Final
Budget

Tax Revenue

400110	Current Secured Tax	257,500	
400300	Current Unsecured Tax	4,120	
400400	Prior Unsecured Tax	0.00	
401700	Supplemental Secured Tax	3,300	
401800	Supplemental Unsecured Tax	200	
402800	Supplemental Prior Unsecured Tax	0.00	
	Total		265,120.00

Revenue from use of Money

430100	Interest	10,000	
	Total		10,000.00

Revenue Intergovernmental

442190	St - Homeowners Prop	2,000	
443490	St - Timber Yield	0.00	
	Total		2,000.00

Revenue from Charges

451170	Parcel Tax	104,000	
451170	Benefit Assessment	396,000	
	Total		500,000.00

Revenue from Other sources

470600	Sale Fixed Assets		
462000	Other Revenues		
	Strike Team Reimb	400,000	
	Grants	10,000	
	Transfers in (from 6760)		
	Transfers in (from 6779)		
	Prop 172 Funds	20,000	
	Other		
	Total		430,000.00

TOTAL REVENUE **1,207,120.00**

Class I Salaries & Employee Benefits

EMPLOYEE COST

5101	CHIEF		
	Salary	103,849	
	Health (Pretax)	14,400	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	6,468	
	Total		125,917.05
5101	Captain Salary (Part Time)		
	Salary	17,040	

	Medicare&UI&ETT	1,074	
	Total		18,113.77
5101	Engineer		
	Salary	79,152	
	Health (Pretax)	12,000	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	4,947	
	Planned OT	3,360	
	Total		100,659.56
5101	Engineer		
	Salary	62,782	
	Health (Pretax)	12,000	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	3,924	
	Planned OT	2,665	
	Total		82,570.78
5101	Engineer		
	Salary	62,782	
	Health (Pretax)	12,000	
	D&V (Tax)	1,200	
	Medicare&UI&ETT	3,924	
	Planned OT	2,665	
	Total		82,570.78
5101	CLERICAL		
	Salary	19,500	
	SS	1,209	
	Medicare&UI&ETT	1,219	
	Total		21,927.75
5102	TEMP SALARIES		
51020-10	Backfill 100 days @\$25.80/ hr		
	Salary	32,392	
	SS	2,008	
	Medicare&UI&ETT	2,024	
	Total		36,424.67
51020-20	Seasonal Firefighter		
	Salary	65,700	
	SS	4,073	
	Medicare&UI&ETT	4,106	
	Total		73,879.65
51020-30	Paid Call Firefighter		
	Salary	21,640	
	SS	1,342	
	Medicare&UI&ETT	1,353	
	Total		24,334.18
51020-40	Unplanned Overtime		
	Salary	190,000	

	SS	7,130	
	Medicare&UI&ETT	7,188	
	Total		204,317.50
5103	Retirement Benefits		
	Ret. Benefits	55,000	
	Unfunded Liability	15,000	
	Total		70,000.00
5104	Comp Insurance		
	Total		50,000.00
Total Class I (Salaries & Benefits)			890,715.69

Class II Services and Supplies

52020	Clothing		
	Uniforms	3,600	
	Misc	2,000	
	Total		5,600.00
52030	Communications		
	JPA Dues	2,200	
	CDF Dispatch	20,000	
	Telephone/Cellular	5,000	
	Internet	3,000	
	Radio System	300	
	Total		30,500.00
52050	Food		
	Total		2,500.00
52060	Household		
	Total		2,500.00
52070	Insurance		
	Gen Liability	53,000	
	Total		53,000.00
52090	Maint Equip		
	SCBA Yearly	750	
	Air Station	1,000	
	Ext & Air Bottle Service	500	
	Ladder Testing	850	
	Radio Maintenance	500	
	Misc	1,500	
	Total		5,100.00
52100	Maint Structures		
	Total		3,000.00

52110	Maint Auto	Total	20,000.00
52120	Memberships & Subscriptions	Total	100.00
52130	Med Dent Lab Supply		
	Med Supplies	5,000	
	Hep B Vaccine	0.00	
	FF Physicals	1,000	
	Total		6,000.00
52140	Office Expense		
	Office Expense	2,000	
	IT Service Contract	2,200	
	Total		4,200.00
52150	Pro & Spec Services		
	Audit	3,500	
	LAFCo	989	
	GASB68	700	
	Attorney	5,000	
	Website	1,800	
	Misc.	3,000	
	Total		14,989.00
52170	Rental Equipment	Total	3,000.00
52190	Small Tools	Total	2,000.00
52200	Spec Dist Expense		
	SB2557/Assess Collection	7,500	
	Training		
	Supplies	500	
	Tuition	3,000	
	EMT Recert	800	
	online training	2,000	
	Other		
	Total		13,800.00
52220	Trans/ Travel		
	Mileage	1,000	
	Travel Expense	2,500	
	Total		3,500.00
52230	Fuel & Oil	Total	20,000.00
52240	Utilites		
	PG&E	4,000	
	Propane	3,000	

Garbage	750	
NID	2,500	
Total		10,250.00

Total Class II (Services & Supplies) 200,039.00

Class IV Fixed Assets

54020 Structures & Imp **Total 2,000.00**

54030 Office Equip **Total 1,000.00**

54040 Auto Equip **Total 80,000.00**

54050 Other Equip
Airpack/Turnouts 15,000.00
Total 15,000.00

Total Class IV (Fixed Assets) 98,000.00

Total Class I, II, IV 1,188,754.69

Class VI Contingencies 18,365.31

TOTAL EXPENDITURES 1,207,120.00