Ganado Fire District 2022-2023 Proposed Budget

500			PERSONNEL				\$508,045.00
	501		CAREER SALARY			\$407,264.00	
			Full-time Salary		\$360,776.00		
	;	a.ruc	Part-time Salary		\$46,488.00		
	502		EMPLOYEE BENEFITS / FICA			\$40,967.00	
	503		INSURANCE			\$55,814.00	
	504		457 Deferred Compensation			\$4,000.00	
600			OPERATIONS				\$190,177.00
	601		FUEL/OIL/LUBE			\$40,000.00	
	602		REPAIR & MAINTENANCE			\$30,000.00	
	603		OTHER OPERATIONAL EXPENSES			\$28,000.00	
	604		COMMUNICATIONS			\$20,000.00	
	605		TRAINING EXPENSES			\$3,000.00	
	606		UTILITIES (Phone)			\$40,000.00	
	607		COVID-19 EXPENSES			\$29,177.00	
700			ADMINISTRATION				\$26,355.00
	701		OFFICE EXPENSES			\$6,355.00	
	702		PROFESSIONAL SERVICES			\$20,000.00	
800			CAPITAL OUTLAY				\$42,336.00
000	801		LAND, BUILDING, & CONSTRUCTION	N		\$0.00	
	802		IMPROVEMENTS			\$0.00	
	803		MOTOR VEHICLES			\$0.00	
	804		MACHINERY & EQUIPMENT			\$0.00	
	805		LEASE PAYMENTS			\$0.00	
	806		RESERVED FUNDS			\$42,336.00	
006			DOND (ANTICIDATED)				Φ0
900	901		BOND (ANTICIPATED) LAND, BUILDING & CONSTRUCTION		\$0		\$0
			,		7.7		

Sum of all categories (including reserved funds & Bond) Variance \$ 766,97	1	Projected Treasurer's Balance July 1 -\$ 50,0	00.00		
Fire District Assistance Tax (FDAT) Projected Grant Revenue Total Non-Levy Resources (line 3 + line 4 + Line 5) Desired Property Tax Revenue Bond Resources Total Anticipated Funds (line 6 + line 7+ line 8) Sum of all categories (including reserved funds & Bond) Variance \$ 136,152.00 \$ 86,752.00 \$ 680,761.00 \$ 766,97 \$ 766,97	2	Projected Outstanding Warrents July 1	0.00		
5 Projected Grant Revenue Total Non-Levy Resources (line 3 + line 4 + Line 5) 7 Desired Property Tax Revenue 8 Bond Resources Total Anticipated Funds (line 6 + line 7+ line 8) Sum of all categories (including reserved funds & Bond) Variance \$ 0.00 \$ \$86,152.00 \$ \$0.00 \$ \$0.00 \$ \$766,90 \$ \$766,90 2 Estimated Levy Rate \$ 3.38	3	Projected Unobligated Balance July 1 (line 1-line2)		-\$ 50,000.00	
Total Non-Levy Resources (line 3 + line 4 + Line 5) Posired Property Tax Revenue Bond Resources Total Anticipated Funds (line 6 + line 7+ line 8) Sum of all categories (including reserved funds & Bond) Variance \$ 86,152.00 \$ 766,97	4	Fire District Assistance Tax (FDAT)		\$ 136,152.00	
7 Desired Property Tax Revenue \$680,761.00 8 Bond Resources \$0.00 9 Total Anticipated Funds (line 6 + line 7+ line 8) \$766,9^{-1} 10 Sum of all categories (including reserved funds & Bond) \$766,9^{-1} 11 Variance \$766,9^{-1} 12 Estimated Levy Rate \$3.38	5	Projected Grant Revenue		\$ 0.00	
8 Bond Resources \$0.00 Total Anticipated Funds (line 6 + line 7+ line 8) \$766,97 Sum of all categories (including reserved funds & Bond) \$766,97 Variance \$766,97	6	Total Non-Levy Resources (line 3 + line 4 + Line 5)		\$ 86,152.00	
9 Total Anticipated Funds (line 6 + line 7+ line 8) \$ 766,9° 10 Sum of all categories (including reserved funds & Bond) \$ 766,9° 11 Variance \$ 766,9° 12 Estimated Levy Rate \$ 3.38	7	Desired Property Tax Revenue		\$ 680,761.00	
Sum of all categories (including reserved funds & Bond) Variance \$ 766,97	8	Bond Resources		\$ 0.00	
11 Variance \$ 766,9 ² 12 Estimated Levy Rate \$ 3.38	9	Total Anticipated Funds (line 6 + line 7+ line 8)			\$ 766,913.00
12 Estimated Levy Rate \$3.38	10	Sum of all categories (including reserved funds & Bon-	d)		\$ 0.00
	11	Variance			\$ 766,913.00
40 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -	12	Estimated Levy Rate	3.38		
13 Estimated Assessed Value \$20,170,701	13	Estimated Assessed Value \$20,170	,701		