

**Linden-Peters Rural County Fire Protection District**  
**FY 2022 - 2023 FINAL BUDGET**

<b>REVENUE</b>		<b>Budget 2022 - 2023</b>
410	Property Tax Current Secured	\$ 2,672,400.00
415	Property Tax Curr Unsecured	\$ 131,220.00
420	SB813 Supplemental	\$ 140,500.00
425	Prior Years	\$ 3,900.00
450	Interest - 48901 SJC Acct	\$ 1,040.00
450	Interest - Checking	\$ 6.00
450-2	Interest - Benefits Reserve	\$ 12.00
450-3	Interest - CO	\$ -
450-4	Interest - General Fund	\$ 582.00
450-5	Interest - Equipment Replacement	\$ 126.00
450-6	Interest - CD	\$ 153.00
460	State - Hmownrs Prop Tax Relief	\$ 15,930.00
462	Grant Income	\$ -
465	Fire Prevention Service	\$ 14,930.00
475	Strike Team Reimbursement	\$ -
480	LCWD Fuel Reimbursement	\$ 4,545.00
492-3	Service Fees	\$ 4,310.00
495	Miscellaneous	\$ 2,500.00

**General Fund Total: \$ 2,992,154.00**

**ZONE ONE FUND**

410-1	Property Tax See- Z1	\$ 15,370.00
415-1	Property Tax Unsecured - Z1	\$ 760.00
420-1	SB813 - Z1	\$ 800.00
425-1	Prior Tax - ZZ1	\$ 22.00
450-1	Interest - Z1	\$ 58.00
460-1	State - Hmownrs Prop Tax	\$ 92.00

**Zone One Fund Total: \$ 17,102.00**

**TOTAL REVENUE: \$ 3,009,256.00**

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**EXPENDITURES**

**500 - Personnel**

510	Salaries - Regular	\$ 1,203,020.00
512	Salaries - Overtime	\$ 150,000.00
513	Salaries - FLSA	\$ 29,000.00
514	Salaries - Strike Teams	\$ -
515	Salaries - Extra Help	\$ 22,000.00
517	Salaries - Holiday	\$ 80,300.00
518	Salaries - Volunteers	\$ 9,000.00
519	Education Pay	\$ 15,600.00
521	Retirement	\$ 273,000.00
	Retirement - Loan Payment	\$ 265,946.62
525	Social Security	\$ 3,000.00
527	Social Security - Medicare	\$ 22,000.00
530	Insurance- Medical	\$ 240,000.00
531	Insurance- Medical (retirees)	\$ 60,000.00
532	Insurance- Dental	\$ 15,000.00
533	Insurance - Vision	\$ 2,500.00
534	Insurance -Life	\$ 1,400.00
535	Insurance- Worker's comp	\$ 115,000.00
536	Director's Fees	\$ 6,000.00

**Total 500 - Personnel: \$ 2,512,766.62**

**540 - Vehicle & Equipment**

542	Fuel, Lube, & Oil	\$ 26,000.00
543	Tires	\$ 3,000.00
544	Parts/Supplies	\$ 9,000.00
545	Maintenance & Repair	\$ 40,000.00
547	Radios	\$ 15,000.00
549	SCBA	\$ 1,000.00
550-4	Small Tools & Equipment	\$ 15,000.00
551	Medical equip, supplies, & oxygen	\$ 5,000.00
552	Ladder Purchase/ Maintenance	\$ 1,000.00

**Total 540 - Vehicle & Equipment: \$ 115,000.00**

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**560 · Buildings & Grounds**

<b>564</b>	<b>Furniture</b>	<b>\$</b>	<b>2,000.00</b>
<b>580</b>	<b>Maintenance &amp; Repair</b>	<b>\$</b>	<b>30,000.00</b>
<b>Total 560 · Buildings &amp; Grounds:</b>		<b>\$</b>	<b>32,000.00</b>

**600 · Supplies**

<b>600-1</b>	<b>Grant Expense - Supplies</b>	<b>\$</b>	<b>25,000.00</b>
<b>602</b>	<b>Computer Hardware &amp; Software</b>	<b>\$</b>	<b>15,000.00</b>
<b>606</b>	<b>Office supplies</b>	<b>\$</b>	<b>4,000.00</b>
<b>607</b>	<b>Postage</b>	<b>\$</b>	<b>500.00</b>
<b>608</b>	<b>Station Supplies</b>	<b>\$</b>	<b>10,000.00</b>
<b>613</b>	<b>Clothing-uniforms</b>	<b>\$</b>	<b>3,000.00</b>
<b>616</b>	<b>Clothing- Safety</b>	<b>\$</b>	<b>14,000.00</b>
<b>625</b>	<b>Utilities- Electric/ Gas</b>	<b>\$</b>	<b>18,000.00</b>
<b>626</b>	<b>Utilities- Water</b>	<b>\$</b>	<b>4,200.00</b>
<b>627</b>	<b>Utilities- Cable TV</b>	<b>\$</b>	<b>2,400.00</b>
<b>630</b>	<b>Utilities- Telephone/Cell/CAD</b>	<b>\$</b>	<b>6,500.00</b>
<b>631</b>	<b>Utilities - Garbage</b>	<b>\$</b>	<b>4,200.00</b>
<b>635</b>	<b>Fire Fighting Foam</b>	<b>\$</b>	<b>3,000.00</b>
<b>Total 600 · Supplies:</b>		<b>\$</b>	<b>109,800.00</b>

**Linden-Peters Rural County Fire Protection District**  
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**650 · Services**

652	Insurance/ Casul/ Eq/Bond	\$	32,000.00
655	Annual Audit	\$	17,000.00
656	S.J. Co. Tax Admin Chg	\$	47,800.00
657	Dispatching	\$	16,500.00
658	Computer Support	\$	5,000.00
665	Physical Exams	\$	3,300.00
667	Fire Prevention Bureau	\$	3,500.00
670	Assoc. Membership	\$	4,000.00
674	Training - Hosted	\$	-
675	Training	\$	12,000.00
677	Consultant Services	\$	3,000.00
678	Attorney Fee's	\$	5,000.00
690	Services Contingencies	\$	5,000.00
691	Bank Fees	\$	1,000.00

**Total 650 · Services: \$ 155,100.00**

General Fund Total Revenue: \$ 2,992,154.00

General Fund Total Expenditures: \$ 2,924,666.62

General Fund Ending Balance: \$ 67,487.38

**695 · Zone 1**

696	Hydrant Rental	\$	1,200.00
697	Fire Hose and Appliances	\$	7,000.00
698	S.J. Co. Tax Admin Chg	\$	300.00
699	Fire Hydrant Purchase	\$	7,000.00

**Total 695 · Zone 1: \$ 15,500.00**

Zone One Fund Total Revenue: \$ 17,102.00

Zone One Fund Total Expenditure: \$ 15,500.00

Zone One Fund Ending Balance: \$ 1,602.00

**Linden-Peters Rural County Fire Protection District**  
**FY 2022 - 2023 FINAL BUDGET**

**THIS FINAL BUDGET PASSED AND ADOPTED** at a meeting of the  
**Board of Directors of the Linden - Peters Rural County Fire Protection**  
**District on the 8th day of September, 2022 by the following:**

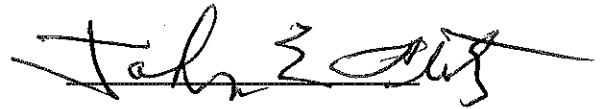
**Vote:** 5-0

**AYES:** 5

**NOES:** 0

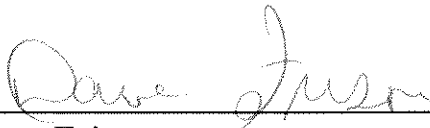
**ABSTAIN:** 0

**ABSENT:** 0



**John E. Plotz, President**

**ATTEST:**



**Dave Frison**

**Secretary, Board of Directors**