

**WATER DISTRICT NO. 10 FIRE DEPARTMENT BUDGET  
FY 2019-2020**

Operating Budget		BUDGET FY 18-19	PROJECTED ACTUAL FY 18-19	REQUESTED BUDGET FY 19-20	REVENUE DESCRIPTION	ACTUAL REVENUE 7/1/18-4/30/19	PROJECTED REVENUE FY 18-19	PROJECTED REVENUE FY 19-20
6115	Workers Compensation Insurance	\$0.00	\$0.00	\$0.00	Ad Valorem Taxes	\$82,881.05	\$85,792.09	\$88,700.00
7005	Electricity	\$4,000.00	\$3,164.63	\$3,000.00				
7010	Gas	\$500.00	\$547.31	\$500.00				
7104	Equipment Maintenance Testing & Repair	\$5,000.00	\$4,459.89	\$4,500.00	Interests	\$584.29	\$584.29	\$600.00
7106	Health & Wellness	\$1,000.00	\$907.10	\$1,000.00	Grants	\$3,429.00	\$3,429.00	\$0.00
7110	Rents & Leases	\$1,000.00	\$288.00	\$500.00				
7120	Fire Equipment & Other Supplies	\$3,500.00	\$4,650.66	\$4,500.00				
7121	Computer & Data Processing	\$100.00	\$0.00	\$100.00				
7205	Building Maintenance	\$1,500.00	\$1,577.96	\$1,500.00				
7206	Office & Janitorial Supplies	\$100.00	\$0.00	\$100.00				
7208	Exterminating	\$100.00	\$85.00	\$100.00				
7215	Training	\$100.00	\$1,774.95	\$2,000.00				
7217	Travel/per diem	\$5,000.00	\$7,116.16	\$7,000.00				
7220	Memberships	\$1,000.00	\$1,445.00	\$1,500.00				
7231	Phones, Ans. Ser., Net	\$5,000.00	\$4,041.99	\$4,000.00				
7233	Pagers/Radios	\$4,000.00	\$13,521.84	\$7,500.00				
7247	Fees (Legal and Professional)	\$100.00	\$0.00	\$3,000.00				
7263	Insurance/Bonds	\$15,000.00	\$15,307.00	\$15,500.00				
7272	Lawn Maintenance	\$1,000.00	\$1,260.00	\$1,500.00				
7301	Vehicle Fuel	\$1,500.00	\$1,293.42	\$1,500.00				
7302	Vehicle Repair & Maintenance	\$15,000.00	\$9,142.96	\$9,000.00				
7310	Personal Protective Equipment	\$500.00	\$0.00	\$500.00				
7313	Nederland Fire Dept. Services	\$0.00	\$0.00	\$0.00				
8000	Capital Outlay	\$0.00	\$0.00	\$0.00				
6560	Payroll Expenses	\$15,000.00	\$11,943.81	\$14,000.00				
<b>TOTAL EXPENSES:</b>		<b>\$80,000.00</b>	<b>\$82,527.68</b>	<b>\$82,800.00</b>	<b>TOTAL REVENUE:</b>	<b>\$86,894.34</b>	<b>\$89,805.38</b>	<b>\$89,300.00</b>

APPROVED AND ADOPTED  
THIS 23RD DAY OF MAY 2019

Stephen Savant, PRESIDENT

ATTEST:

Lester Crooks, VICE PRESIDENT