

**WATER DISTRICT NO. 10 FIRE DEPARTMENT BUDGET
FY 2020-2021**

Operating Budget		BUDGET FY 19-20	PROJECTED ACTUAL FY 19-20	REQUESTED BUDGET FY 20-21	REVENUE DESCRIPTION	ACTUAL REVENUE 7/1/19-4/30/20	PROJECTED REVENUE FY 19-20	PROJECTED REVENUE FY 20-21
6115	Workers Compensation Insurance	\$0.00	\$2,314.11	\$2,500.00	Ad Valorem Taxes	\$85,780.60	\$85,780.60	\$246,894.84
7005	Electricity	\$3,000.00	\$2,851.35	\$3,000.00				
7010	Gas	\$500.00	\$606.43	\$1,000.00				
7104	Equipment Maintenance Testing & Repair	\$4,500.00	\$2,694.40	\$5,000.00	Interests	\$1,324.28	\$1,324.28	\$1,000.00
7106	Health & Wellness	\$1,000.00	\$618.00	\$1,000.00	Grants	\$21,636.25	\$21,636.25	\$0.00
7110	Rents & Leases	\$500.00	\$0.00	\$500.00				
7120	Fire Equipment & Other Supplies	\$4,500.00	\$8,017.28	\$25,000.00				
7121	Computer & Data Processing	\$100.00	\$0.00	\$500.00				
7205	Building Maintenance	\$1,500.00	\$5,765.20	\$2,000.00				
7206	Office & Janitorial Supplies	\$100.00	\$603.01	\$1,000.00				
7208	Exterminating	\$100.00	\$85.00	\$500.00				
7215	Training	\$2,000.00	\$0.00	\$1,000.00				
7217	Travel/per diem	\$7,000.00	\$5,739.60	\$6,000.00				
7220	Memberships	\$1,500.00	\$3,730.95	\$1,500.00				
7231	Phones, Ans. Ser., Net	\$4,000.00	\$3,391.32	\$4,000.00				
7233	Pagers/Radios	\$7,500.00	\$6,670.60	\$8,000.00				
7247	Fees (Legal and Professional)	\$3,000.00	\$0.00	\$1,000.00				
7263	Insurance/Bonds	\$15,500.00	\$4,644.90	\$15,000.00				
7272	Lawn Maintenance	\$1,500.00	\$960.00	\$1,000.00				
7301	Vehicle Fuel	\$1,500.00	\$1,176.09	\$1,500.00				
7302	Vehicle Repair & Maintenance	\$9,000.00	\$36,425.71	\$15,000.00				
7310	Personal Protective Equipment	\$500.00	\$616.00	\$40,000.00				
6560	Payroll Expenses	\$14,000.00	\$11,292.49	\$14,000.00				
	TOTAL EXPENSES:	\$82,800.00	\$98,202.44	\$150,000.00	TOTAL REVENUE:	\$108,741.13	\$108,741.13	\$247,894.84

APPROVED AND ADOPTED
THIS 21ST DAY OF MAY 2020

Stephen Savant, PRESIDENT

ATTEST:

Lester Crooks, VICE PRESIDENT