

**WATER DISTRICT NO. 10 FIRE DEPARTMENT BUDGET
CHANGE IN BUDGET FROM PRECEDING YEAR**

GL ACCOUNT		BUDGET FY 19-20	BUDGET FY 20-21	DIFFERENCE	PERCENTAGE CHANGE
6115	Workers Compensation Insurance	\$0.00	\$2,500.00	\$2,500.00	n/a
7005	Electricity	\$3,000.00	\$3,000.00	\$0.00	0%
7010	Gas	\$500.00	\$1,000.00	\$500.00	100%
7104	Equipment Maintenance Testing & Repair	\$4,500.00	\$5,000.00	\$500.00	11%
7106	Health & Wellness	\$1,000.00	\$1,000.00	\$0.00	0%
7110	Rents & Leases	\$500.00	\$500.00	\$0.00	0%
7120	Fire Equipment & Other Supplies	\$4,500.00	\$25,000.00	\$20,500.00	456%
7121	Computer & Data Processing	\$100.00	\$500.00	\$400.00	400%
7205	Building Maintenance	\$1,500.00	\$2,000.00	\$500.00	33%
7206	Office & Janitorial Supplies	\$100.00	\$1,000.00	\$900.00	900%
7208	Exterminating	\$100.00	\$500.00	\$400.00	400%
7215	Training	\$2,000.00	\$1,000.00	(\$1,000.00)	-50%
7217	Travel/per diem	\$7,000.00	\$6,000.00	(\$1,000.00)	-14%
7220	Memberships	\$1,500.00	\$1,500.00	\$0.00	0%
7231	Phones, Ans. Ser., Net	\$4,000.00	\$4,000.00	\$0.00	0%
7233	Pagers/Radios	\$7,500.00	\$8,000.00	\$500.00	7%
7247	Fees (Legal and Professional)	\$3,000.00	\$1,000.00	(\$2,000.00)	-67%
7263	Insurance/Bonds	\$15,500.00	\$15,000.00	(\$500.00)	-3%
7272	Lawn Maintenance	\$1,500.00	\$1,000.00	(\$500.00)	-33%
7301	Vehicle Fuel	\$1,500.00	\$1,500.00	\$0.00	0%
7302	Vehicle Repair & Maintenance	\$9,000.00	\$15,000.00	\$6,000.00	67%
7310	Personal Protective Equipment	\$500.00	\$40,000.00	\$39,500.00	7900%
6560	Payroll Expenses	\$14,000.00	\$14,000.00	\$0.00	0%
	TOTAL BUDGET REQUEST	\$82,800.00	\$150,000.00		