

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

GL ACCOUNT		BUDGET FY 20-21	BUDGET FY 21-22	DIFFERENCE	PERCENTAGE CHANGE
6115	Workers Compensation Insurance	\$2,500.00	\$2,000.00	(\$500.00)	-20%
7005	Electricity	\$3,000.00	\$4,000.00	\$1,000.00	33%
7010	Gas	\$1,000.00	\$1,000.00	\$0.00	0%
7104	Equipment Maintenance Testing & Repair	\$5,000.00	\$5,000.00	\$0.00	0%
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	\$25,000.00	\$5,000.00	(\$20,000.00)	-80%
7121	Computer & Data Processing	\$500.00	\$500.00	\$0.00	0%
7205	Building Maintenance	\$2,000.00	\$4,000.00	\$2,000.00	100%
7206	Office & Janitorial Supplies	\$1,000.00	\$1,000.00	\$0.00	0%
7208	Exterminating	\$500.00	\$500.00	\$0.00	0%
7215	Training	\$1,000.00	\$1,000.00	\$0.00	0%
7217	Travel/per diem	\$6,000.00	\$6,000.00	\$0.00	0%
7220	Memberships	\$1,500.00	\$2,500.00	\$1,000.00	67%
7231	Phones, Ans. Ser., Net	\$4,000.00	\$4,000.00	\$0.00	0%
7233	Pagers/Radios	\$8,000.00	\$10,000.00	\$2,000.00	25%
7247	Fees (Legal and Professional)	\$1,000.00	\$1,000.00	\$0.00	0%
7263	Insurance/Bonds	\$15,000.00	\$15,000.00	\$0.00	0%
7272	Lawn Maintenance	\$1,000.00	\$1,000.00	\$0.00	0%
7301	Vehicle Fuel	\$1,500.00	\$1,500.00	\$0.00	0%
7302	Vehicle Repair & Maintenance	\$15,000.00	\$15,000.00	\$0.00	0%
7310	Personal Protective Equipment	\$40,000.00	\$5,000.00	(\$35,000.00)	-88%
6560	Payroll Expenses	\$14,000.00	\$27,000.00	\$13,000.00	93%
	Reserve for Capital Equipment	\$90,000.00	\$175,000.00	\$85,000.00	94%
	TOTAL BUDGET REQUEST	\$240,000.00	\$288,500.00		