

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

GL ACCOUNT		BUDGET FY 21-22	BUDGET FY 22-23	DIFFERENCE	PERCENTAGE CHANGE
6115	Workers Compensation Insurance	\$2,000.00	\$2,000.00	\$0.00	0%
7005	Electricity	\$4,000.00	\$5,000.00	\$1,000.00	25%
7010	Gas	\$1,000.00	\$1,500.00	\$500.00	50%
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	\$5,000.00	\$6,500.00	\$1,500.00	30%
7121	Computer & Data Processing	\$500.00	\$500.00	\$0.00	0%
7205	Building Maintenance	\$4,000.00	\$4,000.00	\$0.00	0%
7206	Office & Janitorial Supplies	\$1,000.00	\$3,000.00	\$2,000.00	200%
7208	Exterminating	\$500.00	\$500.00	\$0.00	0%
7215	Training	\$1,000.00	\$3,000.00	\$2,000.00	200%
7217	Travel/per diem	\$6,000.00	\$6,000.00	\$0.00	0%
7220	Memberships	\$2,500.00	\$3,500.00	\$1,000.00	40%
7231	Phones, Ans. Ser., Net	\$4,000.00	\$4,500.00	\$500.00	13%
7233	Pagers/Radios	\$10,000.00	\$10,000.00	\$0.00	0%
7247	Fees (Legal and Professional)	\$1,000.00	\$1,000.00	\$0.00	0%
7263	Insurance/Bonds	\$15,000.00	\$16,000.00	\$1,000.00	7%
7272	Lawn Maintenance	\$1,000.00	\$1,500.00	\$500.00	50%
7301	Vehicle Fuel	\$1,500.00	\$3,000.00	\$1,500.00	100%
7302	Vehicle Repair & Maintenance	\$15,000.00	\$20,000.00	\$5,000.00	33%
7310	Personal Protective Equipment	\$5,000.00	\$5,000.00	\$0.00	0%
6560	Payroll Expenses	\$27,000.00	\$28,000.00	\$1,000.00	4%
	Reserve for Capital Equipment	\$175,000.00	\$145,000.00	(\$30,000.00)	-17%
	TOTAL BUDGET REQUEST	\$288,500.00	\$276,000.00		