

**WATER DISTRICT NO. 10 FIRE DEPARTMENT BUDGET
FY 2026-2027**

| Operating Budget | | BUDGET FY 25-26 | PROJECTED ACTUAL FY 25-26 | REQUESTED BUDGET FY 26-27 | REVENUE DESCRIPTION | REVENUE BUDGET FY 25-26 | PROJECTED REVENUE FY 25-26 | PROJECTED REVENUE FY 26-27 |
|------------------|---------------------------------|---------------------|---------------------------------|---------------------------------|------------------------|-------------------------------|----------------------------------|----------------------------------|
| 6115 | Workers Compensation Insurance | \$2,000.00 | \$1,700.00 | \$2,000.00 | Ad Valorem Taxes | \$340,144.62 | \$348,808.61 | \$349,000.00 |
| 7005 | Electricity | \$4,500.00 | \$3,808.55 | \$4,500.00 | Interest | \$6,006.44 | \$1,165.51 | \$1,200.00 |
| 7010 | Natural Gas | \$1,500.00 | \$1,059.87 | \$1,500.00 | Grants | \$0.00 | \$8,690.00 | \$309,000.00 |
| 7104 | Equipment Maintenance | \$2,000.00 | \$492.98 | \$3,000.00 | | | | |
| 7105 | Maintenance & Repairs | \$0.00 | \$1,812.00 | \$14,000.00 | | | | |
| 7106 | Health & Wellness | \$6,000.00 | \$22,605.05 | \$26,500.00 | | | | |
| 7120 | Fire Equipment & Other Supplies | \$19,500.00 | \$3,832.40 | \$5,000.00 | | | | |
| 7121 | Computer & Data Processing | \$1,000.00 | \$5.98 | \$500.00 | | | | |
| 7206 | Office & Janitorial Supplies | \$4,000.00 | \$2,650.00 | \$3,000.00 | | | | |
| 7215 | Training | \$4,500.00 | \$1,700.00 | \$7,500.00 | | | | |
| 7217 | Travel & Per Diem | \$6,000.00 | \$9,896.08 | \$12,000.00 | | | | |
| 7220 | Memberships | \$3,000.00 | \$4,645.31 | \$6,000.00 | | | | |
| 7231 | Phones, Cable & Internet | \$4,500.00 | \$4,487.47 | \$5,000.00 | | | | |
| 7233 | Pagers & Radios | \$16,000.00 | \$15,676.19 | \$19,000.00 | | | | |
| 7263 | Insurance & Bonds | \$20,000.00 | \$28,344.44 | \$29,500.00 | | | | |
| 7272 | Lawn Maintenance | \$1,500.00 | \$1,734.86 | \$2,000.00 | | | | |
| 7301 | Vehicle Fuel | \$2,000.00 | \$140.58 | \$2,400.00 | | | | |
| 7302 | Vehicle Maintenance | \$26,000.00 | \$19,039.05 | \$23,000.00 | | | | |
| 7310 | Personal Protective Equipment | \$4,000.00 | \$13,998.14 | \$8,000.00 | | | | |
| 6560 | Payroll Expenses | \$30,000.00 | \$27,303.00 | \$27,500.00 | | | | |
| | | | | | | | | |
| | TOTAL EXPENSES | \$158,000.00 | \$164,931.95 | \$201,900.00 | TOTAL REVENUES | \$346,151.06 | \$358,664.12 | \$659,200.00 |

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| <p>APPROVED AND ADOPTED THIS 18TH DAY OF JUNE 2026</p> | <p>_____ Stephen Savant, PRESIDENT</p> |
| <p>ATTEST</p> | <p>_____ Jereme Havard, VICE PRESIDENT</p> |

| CAPITAL IMPROVEMENTS TO BE PURCHASED IN FY 26-27 | |
|---|----------------------|
| Fire Truck | \$ 500,000.00 |
| | |
| | |
| TOTAL | \$ 500,000.00 |