

**WATER DISTRICT NO. 10 FIRE DEPARTMENT BUDGET  
FY 2025-2026**

Operating Budget		BUDGET FY 24-25	PROJECTED ACTUAL FY 24-25	REQUESTED BUDGET FY 25-26	REVENUE DESCRIPTION	REVENUE BUDGET FY 24-25	PROJECTED REVENUE FY 24-25	PROJECTED REVENUE FY 25-26
6115	Workers Compensation Insurance	\$1,500.00	\$1,952.00	\$2,000.00	Ad Valorem Taxes	\$319,493.76	\$335,954.40	\$340,144.62
7005	Electricity	\$3,500.00	\$5,988.45	\$4,500.00				
7010	Natural Gas	\$1,500.00	\$1,815.76	\$1,500.00	Donations	\$0.00	\$0.00	\$0.00
7104	Equipment Maintenance	\$2,000.00	\$2,603.87	\$2,000.00	Interest	\$4,785.37	\$6,006.44	\$6,006.44
7106	Health & Wellness	\$12,000.00	\$6,894.43	\$6,000.00	Grants	\$0.00	\$13,737.47	\$0.00
7110	Rents & Leases	\$500.00	\$1,073.36	\$1,000.00				
7120	Fire Equipment & Other Supplies	\$12,500.00	\$25,958.83	\$19,500.00				
7121	Computer & Data Processing	\$500.00	\$1,193.96	\$1,000.00				
7205	Building Maintenance	\$5,000.00	\$1,044.21	\$1,000.00				
7206	Office & Janitorial Supplies	\$2,500.00	\$4,860.63	\$4,000.00				
7208	Exterminating	\$500.00	\$90.00	\$500.00				
7215	Training	\$2,000.00	\$5,626.69	\$4,500.00				
7217	Travel & Per Diem	\$6,500.00	\$7,642.13	\$6,000.00				
7220	Memberships	\$1,500.00	\$3,774.31	\$3,000.00				
7231	Phones, Cable & Internet	\$5,500.00	\$5,843.59	\$4,500.00				
7233	Pagers & Radios	\$9,500.00	\$21,421.39	\$16,000.00				
7247	Fees (Legal and Professional)	\$7,000.00	\$544.00	\$500.00				
7263	Insurance & Bonds	\$18,500.00	\$26,812.44	\$20,000.00				
7272	Lawn Maintenance	\$1,500.00	\$1,886.67	\$1,500.00				
7301	Vehicle Fuel	\$1,000.00	\$2,271.44	\$2,000.00				
7302	Vehicle Maintenance	\$26,000.00	\$28,161.55	\$26,000.00				
7310	Personal Protective Equipment	\$5,000.00	\$2,768.79	\$4,000.00				
6560	Payroll Expenses	\$29,000.00	\$40,314.89	\$30,000.00				
	Capital Improvements	\$60,000.00	\$63,616.94	\$40,000.00				
	<b>TOTAL EXPENSES</b>	<b>\$215,000.00</b>	<b>\$264,160.31</b>	<b>\$201,000.00</b>	<b>TOTAL REVENUE</b>	<b>\$324,279.13</b>	<b>\$355,698.31</b>	<b>\$346,151.06</b>

APPROVED AND ADOPTED THIS 15TH DAY OF MAY 2025		Stephen Savant, PRESIDENT
ATTEST		Lester Crooks, VICE PRESIDENT

<b>CAPITAL IMPROVEMENTS TO BE PURCHASED IN FY 25-26</b>	
SCBA Air Bottles	\$ 20,000.00
SCBA Face Masks	\$ 9,000.00
Portable Radio Batteries	\$ 11,000.00
<b>TOTAL</b>	<b>\$ 40,000.00</b>