

**WILLIAMSON VALLEY FIRE DISTRICT
PROPOSED DRAFT BUDGET - FISCAL YEAR 2020-21**

2019-20		2020-21
\$2.65	Mill Levy Rate	\$2.65
Assessed Value		Assessed Value
15,269,187	10.25% Increase in Property Assessed Values	16,834,602
404,633	Property Tax Revenue from Mill Levy	446,117
-	Non Collectables	-
404,633	Max Allowable Levy Limit @ \$3.25 / \$100 = \$ 547,125	446,117
	Ordinary Income/Expense	
	Income	
404,633	3050 - Est. Property Tax Levy	446,117
60,000	3060 - FDAT (est)	80,000
450	3070 - Interest Income	450
3,000	3045 - Water Riser (est)	2,000
45,000	3010 - Operating Reserve C/F (est)	45,000
159,567	3058 - Proposed New Contract Revenues (est)	119,633
672,650	Total Income	693,200
	Expense	
514,500	Total 5000 - PERSONNEL/PAYROLL	537,000
5,100	Total 5010 - FF,EMS,STAFF TRAINING	5,750
6,650	Total 5040 - MEDICAL SERVICES	10,150
20,900	Total 6000 - APPARATUS & EQUIP MAINT	22,700
7,350	Total 6020 - FIREFIGHTER CLOTHG & UN	8,850
1,700	Total 6030 - SCBA SERVICE & TESTING	1,700
9,400	Total 6040 - BUILDING REPAIRS & MAINT	9,900
6,500	Total 6050 - RADIOS AND SERVICES	6,500
6,200	Total 7000 - ADMINISTRATION	7,000
300	Total 7020 - INTEREST EXPENSE	600
2,700	Total 7040 - BOARD EXPENSES	2,700
31,850	Total 7050 - OUTSIDE SERVICES	34,350
25,000	Total 7060 - INSURANCE	25,000
18,500	Total 7080 - UTILITIES AND SERVICES	17,000
4,000	Total 8000 - CONTINGENCY (Uncategorized)	4,000
12,000	Total 8500 - CAPITAL OUTLAY	-
672,650	Total Expense	693,200