

**WILLIAMSON VALLEY FIRE DISTRICT  
PROPOSED DRAFT BUDGET - FISCAL YEAR 2019-20**

<b>2018-19</b>		<b>2019-20</b>
<b>\$2.65</b>	<b>Mill Levy Rate</b>	<b>\$2.65</b>
Assessed Value		Assessed Value
14,411,735		15,269,187
381,911	<b>Property Tax Revenue from Mill Levy</b>	404,633
-	<b>Non Collectables</b>	-
<b>381,911</b>		<b>404,633</b>
	<b>Ordinary Income/Expense</b>	
	<b>Income</b>	
381,911	3050 - Est. Property Tax Levy	404,633
58,000	3060 - FDAT (est)	60,000
150	3070 - Interest Income	450
3,000	3045 - Water Riser (est)	3,000
42,000	3010 - Operating Reserve C F (est)	45,000
130,089	3055 - Proposed New Contracts (est)	159,567
<b>615,150</b>	<b>Total Income</b>	<b>672,650</b>
<b>477,500</b>	<b>Expense</b>	<b>514,500</b>
<b>5,100</b>	Total 5000 - PERSONNEL/PAYROLL	<b>5,100</b>
<b>6,650</b>	Total 5010 - FF,EMS,STAFF TRAINING	<b>6,650</b>
<b>16,900</b>	Total 5040 - MEDICAL SERVICES	<b>20,900</b>
<b>9,350</b>	Total 6000 - APPARATUS & EQUIP MAINT	<b>7,350</b>
<b>1,700</b>	Total 6020 - FIREFIGHTER CLOTHG & UN	<b>1,700</b>
<b>6,400</b>	Total 6030 - SCBA SERVICE & TESTING	<b>9,400</b>
<b>6,500</b>	Total 6040 - BUILDING REPAIRS & MAINT	<b>6,500</b>
<b>4,900</b>	Total 6050 - RADIOS AND SERVICES	<b>6,200</b>
<b>300</b>	Total 7000 - ADMINISTRATION	<b>300</b>
<b>2,700</b>	Total 7020 - INTEREST EXPENSE	<b>2,700</b>
<b>14,600</b>	Total 7040 - BOARD EXPENSES	<b>31,850</b>
<b>29,000</b>	Total 7050 - OUTSIDE SERVICES	<b>25,000</b>
<b>17,550</b>	Total 7060 - INSURANCE	<b>18,500</b>
<b>4,000</b>	Total 7080 - UTILITIES AND SERVICES	<b>4,000</b>
<b>12,000</b>	Total 8000 - CONTINGENCY (Uncategorized)	<b>12,000</b>
<b>615,150</b>	Total 8500 - CAPITAL OUTLAY	<b>672,650</b>
	<b>Total Expense</b>	