

500	PERSONNEL				\$459,521.00
501	CAREER SALARY			\$392,802.00	
	501.a Full-time Salary		\$319,378.00		
	501.b Part-time Salary		\$73,424.00		
502	EMPLOYEE BENEFITS / FICA			\$28,000.00	
503	INSURANCE			\$36,719.00	
504	457 Deferred Compensation			\$2,000.00	
600	OPERATIONS				\$190,177.00
601	FUEL/OIL/LUBE			\$40,000.00	
602	REPAIR & MAINTENANCE			\$30,000.00	
603	OTHER OPERATIONAL EXPENSES			\$28,000.00	
604	COMMUNICATIONS			\$20,000.00	
605	TRAINING EXPENSES			\$3,000.00	
606	UTILITIES (Phone)			\$40,000.00	
607	COVID-19 EXPENSES			\$29,177.00	
700	ADMINISTRATION				\$26,355.00
701	OFFICE EXPENSES			\$6,355.00	
702	PROFESSIONAL SERVICES			\$20,000.00	
800	CAPITAL OUTLAY				\$0.00
801	LAND, BUILDING, & CONSTRUCTION			\$0.00	
802	IMPROVEMENTS			\$0.00	
803	MOTOR VEHICLES			\$0.00	
804	MACHINERY & EQUIPMENT			\$0.00	
805	LEASE PAYMENTS			\$0.00	
806	RESERVED FUNDS			\$0.00	
900	BOND (ANTICIPATED)				\$0
901	LAND, BUILDING & CONSTRUCTION		\$0		

Ganado Fire District
2020-2021 Proposed Budget

1	Projected Treasurer's Balance July 1	-\$ 150,000.00	
2	Projected Outstanding Warrents July 1	\$ 0.00	
3	Projected Unobligated Balance July 1 (line 1-line2)	-\$ 150,000.00	
4	Fire District Assistance Tax (FDAT)	\$ 137,722.00	
5	Projected Grant Revenue	\$ 0.00	
6	Total Non-Levy Resources (line 3 + line 4 + Line 5)	-\$ 12,278.00	
7	Desired Property Tax Revenue	\$ 688,612.00	
8	Bond Resources	\$ 0.00	
9	Total Anticipated Funds (line 6 + line 7+ line 8)		\$ 676,334.00
10	Sum of all categories (including reserved funds & Bond)		\$ 679,485.00
11	Variance		-\$ 3,151.00
12	Estimated Levy Rate	\$ 3.25	
13	Estimated Assessed Value	\$21,188,063	

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June 24, 2020

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