

2020 Adopted Budget - Kenedy County Fire & Emergency Services District

Budget Item	Adopted Amount
Income	
Tax Revenues (\$1,111,051,446 x \$0.064241)	713,750.00
Interest Income (checking account)	3,600.00
Dividends (Texas Mutual)	2,500.00
Grant Funds (Texas Forest Service - Worker's Comp Refund)	2,100.00
Total Income	\$721,950.00
Expenses	
Professional Services	
Accounting	1,000.00
Administrative Assistant	24,000.00
Appraisal District Fee	14,500.00
Audit	8,500.00
Building, Auto & Gen Liab Insurance	16,500.00
Director's Travel	1,500.00
Fire Chief Salary	60,000.00
Fire Chief Health Insurance	12,000.00
Fire Chief Retirement	4,500.00
Halo Service	3,000.00
Lawn Service	1,000.00
Raymondville Fire Dept.	3,000.00
Tax Office Commission	14,275.00
Wage Taxes	3,000.00
Willacy County EMS	420,000.00
Worker's Comp Insurance	2,500.00
Total Professional Services:	\$589,275.00
Operating Expenses	
Apparatus Replacement	20,000.00
Bank Charges	200.00
Computer	1,800.00
Contingency	11,475.00
Dues & Subscriptions	2,000.00
Equipment Maintenance	20,000.00
Equipment Purchase	10,000.00
Fire Chief Training, Education & Travel	3,500.00
Fuel	18,000.00
Office Supplies	1,500.00
Office Telephone	2,500.00
Postage	200.00
Public Notices	500.00
Radio Equipment	1,500.00
Standby Officers	12,000.00
Surety Bonds	500.00
Utilities	12,000.00
Volunteers Training/Drills/Meals	2,500.00
Volunteer Stipends	9,000.00
Volunteer Annual Dinner	3,500.00
Total Operating Expenses	\$132,675.00
TOTAL BUDGET EXPENSES:	\$721,950.00