

2021 Proposed Budget - Kenedy County Fire & Emergency Services District	
Budget Item	Proposed Amt.
Income	
Tax Revenues (\$1,074,589,423 x \$.068802)	739,339.01
Interest Income (checking account)	150.00
Dividends (Texas Mutual)	2,500.00
Grant Funds/Donations	2,100.00
Total Income	744,089.01
Expenses	
Accounting	1,400.00
Administrative Assistant	24,000.00
Appraisal District Fee	15,900.00
Audit	9,000.00
Building, Auto & Gen Liab Insurance	19,000.00
Director's Travel	1,500.00
Fire Chief Salary	64,200.00
Fire Chief Health Insurance	12,000.00
Fire Chief Retirement	5,000.00
Halo Service	3,000.00
Lawn Service	1,000.00
Raymondville Fire Dept.	2,500.00
Tax Office Commission	15,139.01
Wage Taxes	5,000.00
Willacy County Ems	416,000.00
Worker's Comp Insurance	2,500.00
Apparatus Replacement	22,000.00
Bank Charges	550.00
Computer	0.00
Contingency	20,000.00
Dues & Subscriptions	1,200.00
Equipment Maintenance	20,000.00
Equipment Purchase	15,000.00
Fire Chief Training, Education & Travel	3,000.00
Fuel	18,000.00
Office Supplies	1,000.00
Office Telephone	3,500.00
Postage	200.00
Public Notices	500.00
Radio Equipment	4,000.00
Standby Officers	8,000.00
Surety Bonds	500.00
Utilities	13,000.00
Volunteers Training/Drills/Meals	3,000.00
Volunteer Stipends	9,000.00
Volunteer Annual Dinner	3,500.00
Website Maintenance	1,000.00
Total Expenses	\$744,089.01



