

| EXPENSE CATEGORY | 2018 BUDGET | Change 2018 Budget | 2019 BUDGET |
|--|----------------|-----------------------|-------------------------|
| ADMINISTRATION | \$ 22,929 | \$0 | \$ 22,929 |
| *****Sec/Trea Salary\$11000 | | | |
| SWFD #5 BOND | \$ 20,318 | \$28,258 | \$ 48,576 |
| BUILDING EXP | \$ 54,863 | (\$1,242) | \$ 53,621 |
| * \$27000 BOND PRIN | **\$27000 | | **\$27000 |
| * \$24840 BOND INT | **\$11178 | | **\$9936 |
| * \$ 9287 M/R & CR | **\$16685 | | **\$16685 |
| * TOTAL \$61127 | | | |
| WATER TAX | \$ 3,255 | (\$461) | \$ 2,794 |
| UTILITIES inc. Gas, Elec., Phone & Internet | \$ 13,179 | (\$1,500) | \$ 11,679 |
| CAP. RSRV. Equipment | \$ 3,000 | (\$3,000) | \$ 0 |
| CAP. RSRV. Building | \$ 2,000 | \$0 | \$ 2,000 |
| CAP. RSRV. Comp/Equip | \$ 1,500 | (\$1,000) | \$ 500 |
| EQUIP PURCHASE | \$ 14,000 | (\$1,000) | \$ 13,000 |
| EQUIP. MAINTENANCE | \$ 14,000 | (\$1,000) | \$ 13,000 |
| FIRST AID | \$ 3,250 | \$250 | \$ 3,500 |
| FUEL | \$ 7,900 | (\$1,000) | \$ 6,900 |
| INSURANCE | \$ 26,854 | \$2,079 | \$ 28,933 |
| General Liability | | | |
| Accident Insurance | | | |
| Life Insurance | | | |
| HEALTH & WELFARE | \$ 4,667 | (\$1,000) | \$ 3,667 |
| inc. Fire Fighter Fitness | | | |
| SERVICE AWARDS | \$ 45,559 | \$0 | \$ 45,559 |
| TRAIN. & CONV. | \$ 4,000 | \$0 | \$ 4,000 |
| VFBL / Workman Comp | \$ 20,863 | \$0 | \$ 20,863 |
| CAP IMP BOND Prin&Int | \$ 12,724 | (\$350) | \$ 12,374 |
| | ===== | ===== | ===== |
| TOTAL | \$ 274,861 | \$ 19,034 | \$ 293,895 |
| Wales Only Dispatch Fee | \$ 3,857 | CO= | (\$9,000) |
| | ===== | | |
| TOTAL w/ Wales Dispatch | \$ 278,718 | | ===== |
| | | | ===== |
| | | | \$ 284,895 |
| | | | Wales Dispatch \$ 3,857 |
| | | | ===== |
| Budget FY 2019 w/ Wales Dispatch Fees) = | | | \$ 288,752 |

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