

<b>FY2018-2019 Draft Operating Budget for Posting</b>	
<b>Income</b>	
Taxes	983,640
FDAT	66,452
Fire Suppression	35,000
Ambulance	230,000
Misc. Income	3,400
Prior year carryforward	34,163
<b>Total Operating Income</b>	<b>1,352,655</b>
<b>Expenses</b>	
Payroll Expenses	676,117
Employee Benefits	224,925
Training & Prevention	41,700
Administration	49,700
Professional Services	35,800
Utilities & Communications	36,500
Insurance	30,000
Repairs & Maintenance	87,100
Interest Expense	500
Computer/Radio	4,000
Financial Stability Reserve	54,522
Other Expenditures	4,500
<b>Total Operating Expenses</b>	<b>1,245,364</b>
<b>Capital Budget</b>	
<b>Capital Outlay Reserve Funds</b>	
Apparatus	80,974
Ambulance	22,817
PPE	3,500
<b>Total Capital Reserve Fund</b>	<b>107,291</b>
<b>Total Budget Expenses</b>	<b>1,352,655</b>

**Public Comment on  
Adopting FY2018-  
2019 Budget &  
SEFD Board  
Meeting  
June 25, 2018  
6 p.m.**

**Vote on Adopting  
(no public comment)  
a FY2018-2019  
Budget is  
June 28, 2018  
at 10 a.m.**