

**WILLIAMSON VALLEY FIRE DISTRICT
DRAFT PROPOSED BUDGET - FISCAL YEAR 2018-19**

2017-18		2018-19
\$2.65	Mill Levy Rate	\$2.65
Assessed Value		Assessed Value
13,612,502	5.87% Increase in Property Assessed Values	14,411,735
360,731	Property Tax Revenue from Mill Levy	381,911
-	Non Collectables	-
360,731		381,911
	Ordinary Income/Expense	
	Income	
360,731	3050 - Est. Property Tax Levy	381,911
54,500	3060 - FDAT (est)	58,000
144	3070 - Interest Income	150
3,000	3045 - Water Riser (est)	3,000
20,500	3010 - Operating Reserve C F (est)	42,000
169,500	3055 - Proposed New Contracts (est)	130,089
608,375	Total Income	615,150
	Expense	
446,600	Total 5000 - PERSONNEL/PAYROLL	477,500
9,100	Total 5010 - FF,EMS,STAFF TRAINING	5,100
6,100	Total 5040 - MEDICAL SERVICES	6,650
27,900	Total 6000 - APPARATUS & EQUIP MAINT	16,900
8,350	Total 6020 - FIREFIGHTER CLOTHG & UN	9,350
1,700	Total 6030 - SCBA SERVICE & TESTING	1,700
5,600	Total 6040 - BUILDING REPAIRS & MAINT	6,400
7,500	Total 6050 - RADIOS AND SERVICES	6,500
3,600	Total 7000 - ADMINISTRATION	4,900
300	Total 7020 - INTEREST EXPENSE	300
3,625	Total 7040 - BOARD EXPENSES	2,700
16,100	Total 7050 - OUTSIDE SERVICES	14,600
35,100	Total 7060 - INSURANCE	29,000
15,800	Total 7080 - UTILITIES AND SERVICES	17,550
1,000	Total 8000 - CONTINGENCY (Uncategorized)	4,000
20,000	Total 8500 - CAPITAL OUTLAY	12,000
608,375	Total Expense	615,150