

## 2019 Proposed Water Budget

	2019		% Change
	Adopted 2018	Proposed Budget	
<b>Revenues</b>			
Public Fire Protection	\$41,476	\$34,231	-17.47%
Metered Water	\$87,781	\$84,246	-4.03%
General Revenues	\$1,100	\$1,200	9.09%
Interest	\$8,714	\$8,739	0.29%
<b>Total Budget Revenue</b>	<b>\$139,071</b>	<b>\$128,416</b>	<b>-7.66%</b>
<b>Expenses</b>			
Personnel/Salary	\$15,223	\$14,859	-2.39%
Auditing	\$3,000	\$3,000	0.00%
Utilities	\$9,100	\$7,100	-21.98%
Testing	\$3,000	\$2,500	-16.67%
Workhorse Fee	\$1,325	\$1,325	0.00%
Meter Testing	\$1,500	\$650	-56.67%
Insurance	\$300	\$100	-66.67%
Chemicals	\$1,100	\$850	-22.73%
Repairs/Maintenance	\$16,900	\$10,147	-39.96%
Fuel	\$400	\$500	25.00%
Office Supplies	\$400	\$250	-37.50%
Postage	\$600	\$650	8.33%
Dues/Education	\$400	\$100	-75.00%
Cell Phone	\$100	\$100	0.00%
PSC-Reg Commission	\$500	\$400	-20.00%
Bond Reserve Payment	\$4,200	\$4,200	0.00%
USA Bond Loan	\$42,000	\$42,000	0.00%
SDWLP Loan Payment	\$32,400	\$34,529	6.57%
Outside Service	\$1,200	\$1,000	-16.67%
Misc	\$400	\$350	-12.50%
Depreciation	\$3,523	\$2,306	-34.54%
Legal	\$1,500	\$1,500	0.00%
<b>Total Budget Expenses</b>	<b>\$139,071</b>	<b>\$128,416</b>	<b>-7.66%</b>