

| <u>Category of Expense</u> | 2018 | |
|--|------------------|------------------|
| | ESTIMATE | BUDGETED |
| | | |
| Communications | 59,300 | 60,000 |
| Computer Network | 45,594 | 46,000 |
| Payroll | 1,939,394 | 1,940,000 |
| Equipment | 81,000 | 81,000 |
| Fuel | 15,000 | 15,000 |
| Recognition | 1,000 | 1,000 |
| Insurance | 83,259 | 84,000 |
| Maintenance | 130,000 | 130,000 |
| Medical Supplies | 3,000 | 3,000 |
| Physicals | 30,000 | 30,000 |
| Supplies | 20,000 | 20,000 |
| Subscriptions/Dues/Certs | 10,000 | 10,000 |
| Training | 60,000 | 60,000 |
| Utilities | 35,000 | 35,000 |
| Fire Gear | 30,000 | 30,000 |
| Gear Maintenance | 20,000 | 20,000 |
| Uniforms | 20,000 | 20,000 |
| Public Relations | 10,000 | 10,000 |
| Event Hosting | 15,000 | 15,000 |
| Traffic Preemption | 50,000 | 50,000 |
| | | |
| <u>Total Operational Expenses</u> | 2,657,547 | 2,660,000 |
| | 2018 | |