

Water Draft Proposal			
	Roll up		
	2018 Budget	2019 Budget	Change
Wage & Liabilities	\$ 192,461.00	\$ 198,083.00	\$ 5,622.00
Benefits	\$ 95,687.00	\$ 64,992.00	\$ (30,695.00)
Electricity	\$ 60,000.00	\$ 76,500.00	\$ 16,500.00
Vehicle Fuel	\$ 3,800.00	\$ 4,370.00	\$ 570.00
Heating Fuel	\$ 6,240.00	\$ 7,000.00	\$ 760.00
Fixed Water	\$ 255,850.00	\$ 265,920.00	\$ 10,070.00
Debt	\$ 168,040.00		
Totals	\$ 782,078.00	\$ 616,865.00	\$ (1,243.00)
			-0.16%

Water Final Proposal			
	Roll up		
	2018 Budget	2019 Budget	Change
Wage & Liabilities	\$ 192,461.00	\$ 215,670.00	\$ 23,209.00
Benefits	\$ 95,687.00	\$ 63,768.00	\$ (31,919.00)
Electricity	\$ 60,000.00	\$ 76,500.00	\$ 16,500.00
Vehicle Fuel	\$ 3,800.00	\$ 4,370.00	\$ 570.00
Heating Fuel	\$ 6,240.00	\$ 7,090.00	\$ 760.00
Fixed Water	\$ 255,850.00	\$ 265,920.00	\$ 10,070.00
Debt	\$ 168,040.00	\$ 387,651.00	\$ 219,611.00
Totals	\$ 782,078.00	\$ 1,021,079.00	\$ 239,001.00
			30.56%

GF Draft Proposal				
Roll Up				
	2018 Budget	2019 Budget	Change	
Wage & Liabilities	\$ 4,327,724.92	\$ 4,532,514.85	\$ 204,789.93	
Benefits	\$ 1,015,337.00	\$ 1,005,513.00	\$ (9,824.00)	
Electricity	\$ 70,200.00	\$ 73,800.00	\$ 3,600.00	
Vehicle Fuel	\$ 71,792.00	\$ 82,561.00	\$ 10,769.00	
Heating Fuel	\$ 33,850.00	\$ 28,700.00	\$ (5,150.00)	
Fixed Town	\$ 1,807,950.08	\$ 1,584,312.00	\$ (223,638.08)	
Insurances Other	\$ 243,277.00	\$ 243,277.00	\$ -	
Totals	\$ 7,570,131.00	\$ 7,550,677.85	\$ (19,453.15)	
Recommended Contingency Line				
CA Line	\$ 150,000.00	\$ (19,453.15)	\$ 130,546.85	1.47%

GF Final Proposal				
Roll Up				
	2018 Budget	2019 Budget	Change	
Wage & Liabilities	\$ 4,327,724.92	\$ 4,566,482.00	\$ 238,757.08	
Benefits	\$ 1,015,337.00	\$ 965,255.00	\$ (30,082.00)	
Electricity	\$ 70,200.00	\$ 73,800.00	\$ 3,600.00	
Vehicle Fuel	\$ 71,792.00	\$ 82,561.00	\$ 10,769.00	
Heating Fuel	\$ 33,850.00	\$ 28,700.00	\$ (5,150.00)	
Fixed Town	\$ 1,807,950.08	\$ 1,602,137.00	\$ (205,813.08)	
Insurances Other	\$ 243,277.00	\$ 272,569.00	\$ 29,292.00	
Totals	\$ 7,570,131.00	\$ 7,611,504.00	\$ 41,373.00	
Contingency Line Moved to WA				
CA Line	\$ -	\$ -	\$ -	0.55%

