

**EAST CLINTON FIRE DISTRICT
ADOPTED BUDGET FOR 2023**

REVENUE:	
Real Estate Taxes	
Town of Clinton	0
	0
Mutual Aid	0
Town of Washington	0
	0
Interest Income	0
General Fund	150
	0
Other Income	0
Donations	0
FOIL	0
Insurance Recovery	0
Expense reimbursement	0
Sale of Surplus Equipment	0
NYS Grant	0
Miscellaneous	0
	0
Transfers from other funds	0
	0
Transfer from Fund Balance	0
	0

TOTAL REVENUE	150

EXPENSES:	
Personal Services	
Secretary	23,100
Maintenance	4,000
Treasurer	13,900
LOSAP Administartor	1,000
Tecnology	0
Other	0

Total Personal Services	42,000

Equipment:	
Vehicles	0
Furniture	0
Technology	2,500
Firematic Tools	2,500
Hose Washer & Dryer	0
Scott Packs	0
Pagers	2,000
Turn Out Gear	8,500
Turn Out Gear Washer & Dryer	0
Generator	0
Two-Way Radios	0
Hose	2,500
Other	2,000
Insurance Recoveries	0
Permisive Referendoms	0

	20,000

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Contracted Expenses:	
Administrative Expenses:	
Internet	0
Computer Support	1,500
Spotted Dog	0
Payroll Processing Fees	2,100
Telephone	0
Cable	2,400
Dues & Subscriptions	3,000
Copier Expense	0
Election Expense	1,000
Office Expense	2,000
Public Notices	1,000
Research Material	0
Other Expenses	0
Total Administrative Expense	13,000
Travel Expense:	
Inspection Dinner	8,000
Mileage	500
Other Travel	500
Total Travel	9,000
Buildings and Grounds:	
Grounds Maintenance	
Landscaping	2,500
Grounds Maintenance - Other	0
Total Grounds Maintenance	2,500
Utilities	
Electric	7,000
Water & Sewer	0
Propane	2,500
Heating Oil	8,000
Total Utilities	17,500
Building Maintance	
Pest Control	2,200
Rubbish	1,200
Cleaning Supplies	300
Major Building Maintance	10,000
Building Maintance - Other	6,000
Transfer from Repair Reserve	0
Total Building Maintance	19,700
Telephone	0
wsds Spotted Dog	1,200
TOTAL BUILDINGS AND GROUNDS	40,900

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Apparatus Repair	
Truck Service	20,000
Emergency Repairs	20,000
Other Apparatus Repair	0

Total Apparatus Repair	40,000

Gas and Oil	
Gasoline	3,500
Diesel	6,000
Propane for Rehab	0
Other Gas & Oil	0

Total Gas and Oil	9,500

Firematic Equipment	
Uniforms	1,000
Uniform Cleaning	500
Refreshments	3,000
Cylinder Replenishment	4,000
Extinguisher Repair	1,000
Mandatory Equipment Testing	7,500
Firematic Repairs	2,000
Radios	0
Firematic Supplies	6,000

Total Firematic Equipment	25,000

Medical Budget	
Medical Supplies	5,000
Protective Clothing	1,000
Small Tools	0
New Medical Equipment	10,000

Total Equipment Budget	16,000

Training Budget	
Training	3,000
Firematic Training Other	0

Total Training Budget	3,000

Radio Repairs	
Pager Repairs	1,000
Portable Radio Repairs	2,000

	3,000

Insurance	
Liability and Property	18,000
Rental Ambulance Coverage	500
Self Insurance	0
Accident & Health	0

Total Insurance	18,500

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Professional Fees:	
Audit Fees	9,500
NYS OSC AUD Fees	850
Accounting Fees	21,400
Legal Fees - General	10,000
LOSAP Fees	7,500
Security	0
Public Information	6,000
Professional Fees - Other	0
Stragic Planning	0

Total Professional Fees	55,250

Unknown Categories	0

TOTAL CONTRACTED EXPENSES	233,150

BENEFITS:	
Medical	
Medical Exams - Mandatory	10,000
Fitness Program	1,000
Training	0

Total Medical	11,000

Insurance Group	
Disability Insurance	100
Workmen Compensation	15,000
WC self Insurance	0
Cancer Insurance	2,400
Hospital, Medical & Accident	0

Total Insurance Group	17,500

Payroll Taxes	
Social Security	3,200
NY State Unemployment	900
MTA Tax	0

Total Payroll Taxes	4,100

Service Awards	
LOSAP	38,717
LOSAP Defined Contribution	3,600
Other	0

Total Service Awards	42,317

TOTAL BENEFITS	74,917

Sub total of Expenses	370,067

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DEBT SERVICE	
Bond Payments	0
Lease Payments	0

Total Debt Service	0

Budget Allocations:	
Repair Reserve	0
Equipment Reserve	157,068
Building Reserve	12,500
Transfer to Other Funds	0

Total Budget Allocations	169,568

TOTAL EXPENSES	539,635

NET INCOME FROM OPERATIONS	(539,485)
	=====
To Be raised by Real Estate Taxes	539,485
Change from Last Year	(387)
% Increase over Last Year	-0.070%
Assessed Valuation	461,132,302
Rate per Thousand	1.170
Increase per Thousand over last year	(0.2387)