

East Clinton Fire District
 PROPOSED & ADOPTED Budget for 2022

REVENUE:	-----
Real Estate Taxes	
Town of Clinton	0
	0
Mutual Aid	0
Town of Washington	0
	0
Interest Income	0
General Fund	100
	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	100

EXPENSES:	
Personal Services	
Secretary	22,000
Maintenance	4,000
Treasurer	13,200
LOSAP Administartor	1,000
Tecnology	0
Other	0

Total Personal Services	40,200

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Equipment:		-----
Vehicles		0
Furniture		0
Technology		5,000
Firematic Tools		4,000
Hose Washer & Dryer		0
Pagers		2,500
Turn Out Gear		10,000
Turn Out Gear Washer & Dryer		0
Generator		0
Two-Way Radios		0
Hose		5,000
Other		2,000
Permissive Referendoms		0

		28,500

Contracted Expenses:		
Administrative Expenses:		
Internet		0
Computer Support		4,000
Spotted Dog		0
Payroll Processing Fees		2,100
Telephone		0
Cable		2,400
Dues & Subscriptions		2,400
Copier Expense		500
Election Expense		1,000
Office Expense		2,000
Public Notices		1,500
Research Material		200
Other Expenses		0

Total Administrative Expense		16,100

Travel Expense:		
Inspection Dinner		8,000
Mileage		500
Other Travel		1,000

Total Travel		9,500

Buildings and Grounds:		
Grounds Maintenance		
Landscaping		2,500
Grounds Maintenance - Other		0

Total Grounds Maintenance		2,500

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Utilities		
Electric		6,000
Water & Sewer		0
Propane		2,000
Heating Oil		4,500
		0

Total Utilities		12,500

Building Maintance		
Pest Control		2,200
Rubbish		1,000
Cleaning Supplies		300
Major Building Maintance		10,000
Building Maintance - Other		8,000
Transfer from Repair Reserve		0

Total Building Maintance		21,500

Telephone		0
wsds Spotted Dog		1,200

TOTAL BUILDINGS AND GROUNDS		37,700

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

Total Apparatus Repair		40,000

Gas and Oil		
Gasoline		3,000
Diesel		5,500
Propane for Rehab		0
Other Gas & Oil		0

Total Gas and Oil		8,500

Firematic Equipment		
Uniforms		1,000
Uniform Cleaning		500
Refreshments		3,400
Cylinder Replenishment		4,500
Extinguisher Repair		1,000
Mandatory Equipment Testing		5,000
Firematic Repairs		2,000
Radios		0
Other		0

Total Firematic Equipment		17,400

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Medical Budget	-----
Medical Supplies	5,000
Protective Clothing	1,000
Small Tools	0
12 Lead machine	15,000

Total Equipment Budget	21,000

Training Budget	
Training	4,000
Firematic Training Other	0

Total Training Budget	4,000

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	3,500
Accident & Health	0

Total Insurance	22,000

Professional Fees:	
Audit Fees	9,000
NYS OSC AUD Fees	800
Accounting Fees	20,200
Legal Fees - General	8,000
LOSAP Fees	9,500
Security	0
Public Information	6,000
Professional Fees - Other	1,000
Stragic Planning	10,000

Total Professional Fees	64,500

Unknown Categories	0

TOTAL CONTRACTED EXPENSES	243,700

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BENEFITS:		
Medical		
Medical Exams - Mandatory		10,000
Fitness Program		2,000
Training		0

Total Medical		12,000

Insurance Group		
Disability Insurance		100
Workmen Compensation		18,000
WC self Insurance		500
Cancer Insurance		2,400
Hospital, Medical & Accident		0

Total Insurance Group		21,000

Payroll Taxes		
Social Security		3,000
NY State Unemployment		800
MTA Tax		0

Total Payroll Taxes		3,800

Service Awards		
LOSAP		49,062
LOSAP Defined Contribution		6,000
Other		0

Total Service Awards		55,062

TOTAL BENEFITS		91,862

Sub total of Expenses		404,262

DEBT SERVICE		
Bond Payments		33,210
Lease Payments		0

Total Debt Service		33,210

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Budget Allocations:	-----
Repair Reserve	0
Equipment Reserve	90,000
Building Reserve	12,500
Transfer to Other Funds	0

Total Budget Allocations	102,500

TOTAL EXPENSES	539,972

NET INCOME FROM OPERATIONS	(539,872)
	=====
To Be raised by Real Estate Taxes	539,872
Change from Last Year	(3)
% Increase over Last Year	0.000%
Assessed Valuation	383,253,766
Rate per Thousand	1.409
Increase per Thousand over last year	-0.1145