

		Budget 2024	Proposed Budget 2025	Increase (decrease)
110 Salaries & Pension				
	001 Treasurer	\$ 24,100.00	\$ 15,000.00	\$ 800.00
	002 Purchasing	\$ 4,400.00	\$ 5,400.00	\$ 1,000.00
	003 Secretary		\$ 10,700.00	\$ 800.00
	091 NYS Income Tax			
	092 Federal Income Tax			
	093 FICA Employee			
	Subtotal	\$ 28,500.00	\$ 31,100.00	\$ 2,600.00
150 Equipment Expenses				
	002 Fire Equipment	90,000.00	\$ 40,000.00	\$ (50,000.00)
	003 Fire Hose	10,000.00		\$ (10,000.00)
	004 Dive Equipment		\$ 10,000.00	\$ 10,000.00
	005 Fire Gear		\$ 30,000.00	\$ 30,000.00
	006 Equipment Testing		\$ 17,000.00	\$ 17,000.00
	007 Gear Cleaning		\$ 11,000.00	\$ 11,000.00
	008 Fire Software, Hardware & CAD		\$ 10,000.00	\$ 10,000.00
	Subtotal	100,000.00	\$ 118,000.00	\$ 18,000.00
220 Office / Admin Expenses				
	001 Office Expense	15,000.00	\$ 5,300.00	
	002 Computer Hardware/ Software Maint		\$ 8,000.00	
	003 Website		\$ 1,200.00	
	004 Hardware & Support		\$ 500.00	
	Subtotal	15,000.00	\$ 15,000.00	\$ -
240 Uniform/Parades/Fire				
	001 Parades	4,000.00	\$ 2,000.00	\$ 2,000.00
	002 Fire Prevention	9,000.00	\$ 9,000.00	
	003 Uniform	8,000.00	\$ 8,000.00	
	Subtotal	21,000.00	\$ 19,000.00	\$ (2,000.00)
250 Conventions/Seminars				
	001 Conventions	16,000.00	\$ 16,000.00	
	002 Seminars	4,000.00	\$ 4,000.00	
	003 Training	17,000.00	\$ 12,000.00	\$ 5,000.00
	Subtotal	37,000.00	\$ 32,000.00	\$ (5,000.00)
260 Physicals				
	001 Physical Examinations	16,000.00	\$ 12,000.00	\$ 4,000.00
	002 Health & Wellness		\$ 10,000.00	\$ 10,000.00
	003 Firefighter Recruitment & Retention		\$ 12,000.00	\$ 12,000.00
	Subtotal	16,000.00	\$ 34,000.00	\$ 18,000.00
270 Elections				
	001 Board of Elections	1,000.00	\$ 1,000.00	\$ -
280 Gen Accid Health Insurance				
	001 Gen-Accid & Health	72,000.00	\$ 75,000.00	\$ 3,000.00
290 Legal and Audit				
	001 Legal	15,000.00	\$ 15,000.00	
	002 Auditing	14,000.00	\$ 14,000.00	
	003 Legal Other	20,000.00	\$ 10,000.00	\$ 10,000.00
	Subtotal	49,000.00	\$ 39,000.00	\$ (10,000.00)
300 Building Maintenance				
	001 Building Maintenance	100,000.00	\$ 71,150.00	
	002 Janitorial / Groundskeeping		\$ 9,000.00	
	003 Pest Control		\$ 1,850.00	
	004 Refuse		\$ 5,000.00	
	005 Snow Removal / Landscaping		\$ 13,000.00	
	Subtotal	100,000.00	\$ 100,000.00	\$ -

310 Apparatus	001 Trucks	57,000.00	\$ 80,000.00	\$ 23,000.00
	002 Auto	10,000.00	\$ 10,000.00	
	003 Boat	22,000.00	\$ 22,000.00	
	Subtotal	89,000.00	\$ 112,000.00	\$ 23,000.00
320 Gas/Diesel Fuel	001 Gas	8,000.00	\$ 6,000.00	\$ (2,000.00)
	002 Diesel	8,000.00	\$ 10,000.00	\$ 2,000.00
	003 Mis Fuel		\$ 2,000.00	
	Subtotal	16,000.00	\$ 18,000.00	\$ 2,000.00
330 Telephone	001 Telephones	4,000.00		
	010 Cellular	17,000.00		
	020 Internet	9,000.00	\$ 17,000.00	\$ 8,000.00
	030 Communications (Cable/Internet/Landline		\$ 13,000.00	
	Subtotal	30,000.00	\$ 30,000.00	\$ -
340 Utilities	001 Electric & Gas	44,000.00	\$ 44,000.00	
	005 Water	2,000.00	\$ 2,000.00	
	Subtotal	46,000.00	\$ 46,000.00	\$ -
350 Radio Repairs	001 Radio Repairs	40,000.00	\$ 10,000.00	\$ (30,000.00)
	002 Radio Contract		\$ 20,000.00	\$ 20,000.00
	Subtotal	40,000.00	\$ 30,000.00	\$ (10,000.00)
360 Sewer Tax	001 Sewer Tax	3,500.00	\$ 3,500.00	
370 Inspection	001 Inspection	18,000.00	\$ 20,000.00	\$ 2,000.00
490 Miscellaneous	001 Miscellaneous	25,000.00	\$ 11,000.00	\$ (14,000.00)
	002 Refreshments		\$ 4,000.00	\$ 4,000.00
	Subtotal	25,000.00	\$ 15,000.00	\$ (10,000.00)
620 Service Award	001 Service Award	109,000.00	\$ 115,000.00	\$ 6,000.00
630 FICA Employer	001 FICA Employer	2,400.00	\$ 2,400.00	
640 Workers Comp Insur	001 Workman's Comp.	78,500.00	\$ 83,000.00	\$ 4,500.00
650 Group life	001 Group life	40,000.00	\$ 43,000.00	\$ 3,000.00
900 FUND TRANSFER	Transfer to Equipment Fund	210,800.00	\$ 240,000.00	\$ 29,200.00
920 Capital Fund	Transfer to Capital Fund	161,800.00	\$ 113,675.60	\$ (48,124.40)
980 Prior Year Encumbrance	Procurement			
	Grand Total	\$ 1,309,500.00	\$ 1,335,675.60	\$ 26,175.60
8/27/2024			Pct Increase	1.9989%
680 BONDS&INTEREST	001 Principal on Ban			\$ 7,032,677.00
	002 Interest on Ban		\$ 299,823.00	
	Subtotal			
690 BONDS&INTEREST	001 Redemption of Notes			
	002 Interest on Notes			
Total Expenses	Subtotal	1,309,500.00	\$ 1,635,498.60	\$ 325,998.60
			Pct Increase	24.89%

