

For South Plattsburgh Fire District

Unit Code

Remarks

ESTIMATE OF EXPENDITURES

For South Plattsburgh Fire District
Administrative Unit

Unit Code _____

1 PERSONAL SERVICES* (List all employees giving Title, No. of Persons & Pay Rate)

Secretary _____
 Treasurer _____

TOTAL - PERSONAL SERVICES

2 EQUIPMENT* (Show all Individual items)

Equipment _____
 Tahoe (less sale of old Tahoe) _____

TOTAL - EQUIPMENT

4 CONTRACTUAL EXPENSES (List by major items or types)

Attachment provided _____

TOTAL - CONTRACTUAL EXPENSES

TOTAL FOR ADMINISTRATIVE UNIT

TAX RATE PER \$1,000

ASSESSED VALUATION

TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

AMOUNT RAISED BY TAXES

TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

2021 Expend. Adopted 2022 Adopted 2023

\$	14,000.00	\$	15,000.00
\$	8,500.00	\$	9,500.00
\$		\$	
\$	-	\$	22,500.00
\$		\$	24,500.00

\$	60,000.00	\$	60,000.00
\$		\$	
\$		\$	
\$		\$	
\$	-	\$	60,000.00
\$		\$	60,000.00

\$	712,940.00	\$	715,310.00
\$		\$	
\$		\$	
\$	-	\$	712,940.00
\$		\$	715,310.00
\$	-	\$	795,440.00
\$		\$	799,810.00

2021 Expend. Adopted 2022 Adopted 2023

\$	2.5112		
\$	48,851,629.00		
\$	264,938,326.00		
\$	-	\$	313,789,955.00
\$		\$	
\$	129,132.00	\$	-
\$	665,308.00	\$	-
\$	-	\$	794,440.00
\$		\$	-

SOUTH PLATTSBURGH FIRE DISTRICT 2023 BUDGET**CONTRACTUAL AND OTHER EXPENSES:**

	<u>2022</u>	<u>2023</u>
Office Supplies	\$1500.00	\$1500.00
Postage and Box Rental	350.00	700.00
Conventions	4000.00	3000.00
Training	7500.00	7500.00
Other Travel	1000.00	1000.00
Association Dues and Subscriptions	1400.00	1400.00
Uniforms	3000.00	2000.00
Publications of Notice	500.00	500.00
Electricity and Gas	22000.00	24000.00
Water and Sewer	3500.00	3300.00
Building Repair & Maintenance	37000.00	39000.00
Repair to Apparatus & Equipment	42000.00	45000.00
Gasoline, Oil, Etc.-Fuel Apparatus	8500.00	12000.00
Telephone and Internet	10200.00	10200.00
Insurance – Liability & Property	29000.00	32000.00
Treasurer's Bond	600.00	600.00
Legal & Audit Fees	10000.00	10000.00
Recruitment and Retention	4000.00	7000.00
Fire Department Physicals – OSHA Compliance and Drug Testing	8500.00	8500.00
Social Security Withholdings	1650.00	1750.00
NYS Unemployment Insurance	300.00	475.00
Workers Compensation Insurance	18000.00	11000.00
Redemption of Bond – Fire Stations	165000.00	165000.00
Interest on Bond – Fire Stations	110400.00	107100.00
Redemption of Bond – Aerial Truck	70000.00	75000.00
Interest on Bond – Aerial Truck	7325.00	5785.00
Appropriations to Reserve Fund	60000.00	60000.00
Building, property repair projects	-0-	-0-
Cancer Disability Insurance (NYS Mandate)	6000.00	6000.00
Building Maintenance Reserve Fund	10000.00	10000.00
SCBA Capital Purchase	<u>69715.00</u>	<u>64000.00</u>
 Total Contractual and Other Expenses	 \$712940.00	 \$715,310.00