

Adopted Budget 2018

**Fairview Fire District
Summary of Budget 2018**

	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Appropriations	12,890,866.00	13,157,947.00	267,081.00	0.02
Less: Estimated revenue	2,000.00	2,000.00	-	
Amount to be raised by Property Taxes	12,888,866.00	13,155,947.00	267,081.00	0.02

Matilde Abate
Treasurer

Fairview Fire District Adopted Budget 2018
 Appropriation Schedule

		<u>2017 Budget</u>	<u>2018 Budget</u>	<u>Increase/Decrease</u>
Salaries	A100	6,853,673.00	6,843,420.00	(10,253.00)
Equipment	A200	13,000.00	33,000.00	20,000.00
Contractual (A)	A400	641,135.00	791,635.00	150,500.00
Hydrant Rental	A601	262,000.00	262,000.00	-
State Retirement	A628	1,868,740.00	1,768,182.00	(100,558.00)
Social Security / NY Metropolitan Trans Tax	A633	455,000.00	470,000.00	15,000.00
Medical Insurance	A636	1,919,918.00	2,102,310.00	182,392.00
Worker's Compensation Insurance	A636	362,000.00	362,000.00	-
Disability Insurance	A636	2,400.00	2,400.00	-
Life insurance	A636	36,000.00	36,000.00	-
General Liability, Fire et al	A636	50,000.00	60,000.00	10,000.00
Interest on Notes	A681	27,000.00	27,000.00	-
Certiorari	A880	400,000.00	400,000.00	-
				-
				-
		<u>12,890,866.00</u>	<u>13,157,947.00</u>	<u>267,081.00</u>
 <u>Contractual (A)</u>				
Auditors		13,000.00	15,000.00	
Attorney		30,000.00	40,000.00	
Med Exams		18,000.00	18,000.00	
Uniforms		34,660.00	34,660.00	
Apparatus		306,375.00	431,375.00	
House and Grounds		168,100.00	181,100.00	
Training		68,500.00	69,000.00	
Website		1,000.00	1,000.00	
Inspec dinner		1,500.00	1,500.00	
<u>TOTAL</u>		<u>641,135.00</u>	<u>791,635.00</u>	

Fairview Fire District							
Estimated Fund balance							
Budget 2018	Beginning Balance	Past Activities	Past Activities			Projected activities for Sep, Oct, Nov and December 2017	
		Total Revenue	Total Expense		Balances as per 08/31/2017		Estimated Balance 12/31/2017
General Fund	1,743,680.39	12,915,532.77	6,624,268.79		6,805,045.97	6,700,500.00	104,545.97
Capital Improvement Fund	949,847.22				950,209.26	100.00	950,309.26
Equipment Reserve Fund	766,116.27				766,408.26	28.00	766,436.26
Repair Reserve Fund	191,794.16				191,867.27	20.00	191,887.27
Certiorari Reserve Fund	497,459.09				497,648.68	52.00	497,700.68
NYS Retir System Reserve Fund	732,868.96				733,148.28	76.00	733,224.28
Totals	4,881,766.09	12,915,532.77	6,624,268.79		9,944,327.72		3,244,103.72