

Proposed Budget 2020

Fairview Fire District
Summary of Budget 2020

	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
Appropriations	13,343,332.00	13,800,621.80	457,289.80	0.03
Less: Estimated revenue	3,000.00	3,500.00	500.00	
Amount to be raised by Property Taxes	<u>13,340,332.00</u>	<u>13,797,121.80</u>	<u>456,789.80</u>	0.03

Matilde Abate
Treasurer

Fairview Fire District Proposed Budget 2020
 Appropriation Schedule

		<u>2019 Budget</u>	<u>2020 Budget</u>	<u>Increase/Decrease</u>
Salaries	A100	6,861,989.00	6,985,703.00	123,714.00
Equipment	A200	33,000.00	33,000.00	-
Contractual (A)	A400	815,185.00	834,585.00	19,400.00
Hydrant Rental	A601	262,000.00	262,000.00	-
State Retirement	A628	1,678,684.00	1,841,805.00	163,121.00
Social Security	A633	462,750.00	481,260.00	18,510.00
NY Metropolitan Trans Tax	A633	20,750.00	20,000.00	(750.00)
Medical Insurance	A636	2,321,574.00	2,460,868.80	139,294.80
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	60,000.00	63,000.00	3,000.00
Interest on Notes	A681	27,000.00	18,000.00	(9,000.00)
Certiorari	A880	400,000.00	400,000.00	-
		<u>13,343,332.00</u>	<u>13,800,621.80</u>	457,289.80
 <u>Contractual (A)</u>				
Auditors		15,000.00	18,500.00	
Attorney		55,000.00	55,000.00	
Med Exams		18,000.00	18,000.00	
Uniforms		34,660.00	34,660.00	
Apparatus		436,375.00	451,875.00	
House and Grounds		180,650.00	181,050.00	
Training		73,000.00	73,000.00	
Website		1,000.00	1,000.00	
Inspection dinner		1,500.00	1,500.00	
<u>TOTAL</u>		<u>815,185.00</u>	<u>834,585.00</u>	

Fairview Fire District
 Estimated Fund Balance

Budget 2020	Beginning Balance	Past Activities	Past Activities	Balances as per 08/31/2019	Projected activities for Sep, Oct, Nov and December 2019	Estimated Balance 12/31/2019
		Total Revenue	Total Expense			
General Fund	3,990,322.50	13,508,970.76	7,022,878.83	8,927,642.23	8,750,000.00	177,642.23
Capital Improvement Fund	951,355.02			951,986.33	100.00	952,086.33
Equipment Reserve Fund	767,316.80			767,825.99	28.00	767,853.99
Repair Reserve Fund	192,099.41			192,226.90	20.00	192,246.90
Certiorari Reserve Fund	498,249.22			498,579.85	52.00	498,631.85
NYS Retir System Reserve Fund	734,032.54			734,519.62	76.00	734,595.62
Totals	7,133,375.49	13,508,970.76	7,022,878.83	12,072,780.92		3,323,056.92