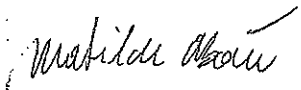


Adopted Budget 2023

Fairview Fire District
Summary of Budget 2023

| | <u>2022</u> <u>Budget</u> | <u>2023</u> <u>Budget</u> | <u>Increase</u> <u>(Decrease)</u> | <u>% Change</u> |
|--|------------------------------|------------------------------|--------------------------------------|-----------------|
| Appropriations | 14,088,305.00 | 14,626,971.96 | 538,666.96 | 3.824% |
| Less: Estimated revenue | 34,660.00 | 36,660.00 | 2,000.00 | 5.770% |
| | | | | |
| Amount to be raised by Property Taxes | <u>14,053,645.00</u> | <u>14,590,311.96</u> | <u>536,666.96</u> | <u>3.819%</u> |



Matilde Abate
Treasurer

Fairview Fire District Adopted Budget 2023
 Appropriation Schedule

| | | <u>2022 Budget</u> | <u>2023 Budget</u> | |
|---------------------------------|------|----------------------|----------------------|-------------|
| Salaries | A100 | 7,514,665.68 | 7,685,782.32 | 171,116.64 |
| Equipment | A200 | 15,000.00 | 15,000.00 | - |
| Contractual (A) | A400 | 780,085.00 | 723,085.00 | (57,000.00) |
| State Retirement | A628 | 2,168,144.00 | 2,318,144.00 | 150,000.00 |
| Social Security | A633 | 582,010.38 | 596,560.64 | 14,550.26 |
| NY Metropolitan Trans Tax | A633 | 20,000.00 | 20,000.00 | - |
| Medical Insurance | A636 | 2,250,000.00 | 2,510,000.00 | 260,000.00 |
| Worker's Compensation Insurance | A636 | 340,000.00 | 340,000.00 | - |
| Disability Insurance | A636 | 2,400.00 | 2,400.00 | - |
| Life insurance | A636 | 36,000.00 | 36,000.00 | - |
| General Liability, Fire et al | A636 | 70,000.00 | 70,000.00 | - |
| Interest on Notes | A681 | 10,000.00 | 10,000.00 | - |
| Certiorari | A880 | 300,000.00 | 300,000.00 | - |
| | | <u>14,088,305.06</u> | <u>14,626,971.96</u> | |

| <u>Contractual (A)</u> | | |
|------------------------|--|-------------------|
| Auditors | | 18,500.00 |
| Attorney | | 55,000.00 |
| Med Exams | | 18,000.00 |
| Uniforms | | 34,660.00 |
| Apparatus | | 333,875.00 |
| House and Grounds | | 192,550.00 |
| Training | | 69,000.00 |
| Inspection dinner | | 1,500.00 |
| <u>TOTAL</u> | | <u>723,085.00</u> |

Estimated Fund Balance 1,759,111.00