

Caledonia Fire District
Propsed 2025 Budget

NYS Uniform
System of

<u>FY Ending December 31:</u>	<u>Accounts</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Expenses:					
Judgments & Claims	A-1930.4				
Other(Fire Hall Construction)			50,000	15,629	20,000
Other (contingency)	A-1989.0	15,000	15,000	25,000	25,000
Subtotal Other		15,000	65,000	40,629	45,000
Personal Svcs					
Clk-Sec/Treas.	A-3410.11	15,800	16,200	16,500	17,000
Chief	A-3410.13	500	500	500	500
Deputy Chief	A-3410.14	500	500	1,200	1,200
Fire Police	A-3410.15	7,000	7,000	5,000	1,500
Subtotal Personal	A-3410.1	23,800	24,200	23,200	20,200
Equipment					
Fire Equipment	A-3410.21	103,700	94,113	70,462	99,350
Truck - (Chief Car)	A-3410.22	0	0	0	
Other			0	0	
Ofc Equip & Computers	A-3410.23	500	0	0	500
Subtotal Equipment	A-3410.2	104,200	94,113	70,462	99,850
Contractual					
Ofc Supplies	A-3410.411	3800	4,000	3,750	5,000
Rent	A-3410.412	28800	28,800	28,800	28,800
Postage	A-3410.413	125	120	120	150
Training & Seminars		5000	4,000	5,000	6,000
Association Dues		800	800	825	825
Fire Prevention	A-3410.424	2000	3,000	2,000	2,000
Babysitters Course	A-3410.424	1000	2,500	2,500	800
EMS	A-3410.424	0	1,650	1,500	0
Explorers	A-3410.425	2,000	2,000	2,000	0
Advertising	A-3410.426	500	400	500	500
Officers' Guide	A-3410.427	500	340	480	965
Med-Physicals	A-3410.428	6,000	6,000	5,000	10,000
Med-Flu & Hep	A-3410.429	400	400	400	400
Fire Equip-Repairs	A-3410.431	72,500	52,850	54,780	59,500
Air System Maintenance		1,250	1,000	1,200	0
Generator Maintenance	A-3410.432	2,000	2,000	2,000	1,000
Utilities:					
Telephone	A-3410.441	2,400	3,600	3,000	3,600
Cellular Telephone	A-3410.442	2,200	2,700	3,000	3,000
Water	A-3410.443	240	240	400	280
Equipment Fuel	A-3410.450	5,000	10,000	10,000	8,500
Insurance					
Pkg Policy	A-3410.461	24,500	27,000	37,500	40,000
Disability	A-3410.461	1,159	1,000	1,500	2,548
GAP Coverage Cancer Disability	A-3410.461	7,000	7,000	7,500	14,600
Treasurers Bond	A-3410.462	450	284	500	700
Prof Svcs-Legal	A-3410.471	2,000	1,607	5,000	7,500
Prof Svcs-Financial	A-3410.472	5,300	6,200	10,000	9,000
Subtotal Contractual	A-3410.4	176,924	169,491	189,255	205,668
Benefits					
Social Security withholdings	A-9030.8	1,300	1,300	1,300	1,300
Unemployment	A-9035.8	0	0	0	
Subtotal Benefits	A-9000.8	1,300	1,300	1,300	1,300
Debt Service					
Principal on Bonds	A-9710.6	0	0	0	0
Interest on Bonds	A-9710.7	0	0	0	150,000
Subtotal Debt Service		0	0	0	150,000
Tx to Other Funds					
Capital Reserve	A-9960.9	24,249	0	40,000	40,000
Building Reserve	A.9906.9	0	0	0	
Subtotal Transfers	A-9960.9	24,249	0	40,000	40,000
TOTAL EXPENSES		345,473	354,104	364,846	562,018
Operating Expenses		321,224	354,104	324,846	372,018
Transfers & Debt Service		24,249	0	40,000	190,000
Total Expenses		345,473	354,104	364,846	562,018
TAX LEVY		344,973	353,104	361,846.00	552,018
Rate per thousand		1.1798	0.9404	0.953742	1.417576