Caledonia Fire District
Proposed Budget

FY Ending December 31:	NYS Uniform System of Accounts	2023	2024	2025	2026
Expenses:					
Judgments & Claims	**A-1930.4**				
Other(Fire Hall Construction)		50,000	15,629	20,000	0
Other (contingency)	**A-1989.0**	15,000	25,000	25,000	15,000
Subtotal Other		65,000	**40,629**	45,000	15,000
Personal Svcs					
Clk-Sec/Treas.	A-3410.11	16,200	16,500	17,000	17,510
Chief	A-3410.13	500	500	500	0
Deputy Chief	A-3410.14	500	1,200	1,200	1,200
Fire Police	A-3410.15	7,000	5,000	1,500	0
Subtotal Personal	**A-3410.1**	24,200	**23,200**	20,200	18,710
Equipment					
Fire Equipment	A-3410.21	94,113	70,462	99,350	91,100
Truck - (Chief Car)	A-3410.22	0	0		
Other		0	0		
Ofc Equip & Computers	A-3410.23	0	0	500	0
Subtotal Equipment	**A-3410.2**	94,113	**70,462**	99,850	91,100
Contractual					
Ofc Supplies	A-3410.411	4,000	3,750	5,000	8,000
ITSupport					6,000
Rent	A-3410.412	28,800	28,800	28,800	28,800
Postage	A-3410.413	120	120	150	150
Training & Seminars		4,000	5,000	6,000	7,500
Association Dues		800	825	825	1,125
Fire Prevention	A-3410.424	3,000	2,000	2,000	1,500
Babysitters Course	A-3410.424	2,500	2,500	800	1,500
EMS	A-3410.424	1,650	1,500	3,000	3,000
Advertising	A-3410.426	400	500	500	250
Officers' Guide	A-3410.427	340	480	965	350
Med-Physicals	A-3410.428	6,000	5,000	10,000	12,000
Med-Flu & Hep	A-3410.429	400	400	400	400
Fire Equip-Repairs	A-3410.431	52,850	54,780	56,500	72,500
Air System Maintenance		1,000	1,200	0	2,000
Generator Maintenance	A-3410.432	2,000	2,000	1,000	0

Utilities:					
Telephone	A-3410.441	3,600	3,000	3,600	3,600
Cellular Telephone	A-3410.442	2,700	3,000	3,000	3,400
Water	A-3410.443	240	400	280	280
Equipment Fuel	A-3410.450	10,000	10,000	8,500	9,000
Insurance					
Pkg Policy	A-3410.461	27,000	37,500	40,000	43,000
Disability	A-3410.461	1,000	1,500	2,548	0
GAP Coverage Cancer Disability	A-3410.461	7,000	7,500	14,600	7,000
Treasurers Bond	A-3410.462	284	500	700	683
Prof Svcs-Legal	A-3410.471	1,607	5,000	7,500	5,000
Prof Svcs-Financial	A-3410.472	6,200	10,000	9,000	9,000
Subtotal Contractual	**A-3410.4**	169,491	189,255	205,668	226,038
Benefits					
Social Security	A-9030.8	1,300	1,300	1,300	1,400
withholdings		0	0		
Unemployment	A-9035.8	0	0		
Subtotal Benefits	A-9000.8	1,300	1,300	1,300	1,400
Debt Service					
Principal on Bonds	A-9710.6	0	0	0	0
Interest on Bonds	A-9710.7	0	0	150,000	0
Subtotal Debt Service		0	0	150,000	0
Tx to Other Funds					
Capital Reserve	A-9960.9	0	40,000	40,000	254,999
Building Reserve	A.9906.9	0	0		
Subtotal Transfers	**A-9960.9**	0	40,000	40,000	254,999
TOTAL EXPENSES		354,104	364,846	562,018	607,247
Operating Expenses		354,104	324,846	372,018	352,248
Transfers & Debt Service		0	40,000	190,000	254,999
Total Expenses		354,104	364,846	562,018	607,247
TAX LEVY		353,104	361,846.00	552,018	597,247
Rate per thousand		0.9404	0.953742	1.417576	1.5132