

<u>DESCRIPTION</u>	<u>2015 PROPOSED BUDGET</u>
PERSONAL SERVICES	\$ 30,000.00
PURCHASE OF EQUIPMENT	62,800.00
CAPITAL RESERVE FUND I TRANSFER	300,000.00
CAPITAL RESERVE FUND III TRANSFER	128,000.00
SOCIAL SECURITY	2,295.00
CAP IMPROVEMENT/REAL PROPERTY ACQ	18,000.00
HYDRANT RENTAL	343,000.00
LIGHTING & HEAT	38,850.00
TELEPHONES	21,000.00
INSURANCE	151,000.00
REPAIRS & MAINT BLDGS/EQUIP	103,000.00
GASOLINE, DIESEL & OIL	20,100.00
WATER	3,600.00
LEGAL NOTICES	875.00
DUES	1,200.00
LEGAL FEES	12,000.00
IMMUNIZATIONS	2,010.00
SNOW REMOVAL	7,400.00
INSPEC/DRILL/CONF/TRAVEL/TRAIN/PARADE	37,050.00
SEWER TAXES	800.00
FIRE PREVENTION	1,000.00
ALL OTHER EXPENSES	1,200.00
PHYSICAL EXAMINATIONS	29,150.00
LENGTH OF SERVICE AWARDS PROGRAM	155,000.00
UNIFORMS	3,200.00
COMPUTER HARD/SOFTWARE MAINT	5,100.00
PURCHASE OF EQUIPMENT-NON FIRE	27,000.00
JANITORIAL/GROUNDSKEEPING	20,000.00
OFFICE EXPENSE	3,400.00
ALARM SYSTEM	1,100.00
FIREFIGHTER ASSISTANCE PROGRAM	2,100.00
AUDIT FEES	10,000.00
NYS RETIREMENT CONTRIBUTION	8,100.00
REFRESHMENTS	5,000.00
EQUIPMENT TESTING/FIT TESTING	10,750.00
REFUSE	1,920.00
NEW APPARATUS/EQUIPMENT/EQU MOUNT	800,000.00
COMMUNICATIONS, PAGERS & CHARGERS	33,000.00
PHYSICAL FITNESS EQUIPMENT R & M	2,500.00

TOTAL

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 \$ 2,402,500.00
 

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<u>DESCRIPTION</u>	<u>2015 PROPOSED BUDGET</u>
INTEREST INCOME	\$ 1,250.00
FUND BALANCE APPROPRIATION APPARATUS/EQUIPMENT	800,000.00

TOTAL	----- \$ 801,250.00 -----
NET AMOUNT TO BE RAISED BY TAXES	\$ 1,601,250.00 =====

GENERAL FUND BALANCE ESTIMATE AT DECEMBER 31, 2014

UNAPPROPRIATED	\$ 35,000.00
APPROPRIATED APPARATUS/EQUIPMENT	804,300.00
APPROPRIATED LAND/BUILDING/IMPROVEMENTS	52,300.00
TOTAL	----- \$ 891,600.00 =====