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OCT 03 2018

**Accord Fire District
Budget 20189**

BY: *K. Gumbert*

Item	Actual 2017	Budget 2018	Actual 2018 Aug 19 YTD	Budget 2019	Change \$
Revenue					
Property tax	648,642	673,311	673,311	721,850	1 48,539
Interest	536	400	443	750	350
Rentals	340	500	770	750	250
Grants		1,000			-1,000
Fire tax	21,891	24,000	22,935	24,000	8 0
Insurance recovery	12,503				0
Sale of Equipment		1,000		1,000	0
Donations	225	250	140	250	0
Misc income	64	500	460	500	0
Prior Period Expenses	527		52		0
Transfer from Reserve					0
Transfer from unappropriated					0
	684,728	700,961	698,111	749,100	48,139
Expenditures					0
Administration					0
Assn dues	1,235	1,500	100	1,500	0
Commissioner exp	241	1,000	220	1,000	0
Audit	7,000	7,000	14,811	8,000	6 1,000
Bank Service Charge	58	100	166	100	0
Conventions	1,007	2,000	772	2,000	0
Legal	526	5,000	22,240	5,000	0
Legal notices	363	500	31	500	0
Misc	180	161		200	39
Office supplies	1,443	2,000	1,258	2,000	0
Postage	62	250	148	250	0
Printing		250	6	250	0
Secretary	15,018	16,000	12,033	20,000	2 4,000
Prof fees		1,000		1,000	0
Treasurer	7,650	7,800	5,700	8,400	600
Secretary-Chief		4,000			2 -4,000
Firefighter expenses					0
Equipment	100,641	110,000	34,455	80,000	7 -30,000
Training	633	2,500	585	2,000	-500
Dinner	5,873	7,000	8,797	9,000	3 2,000
Physicals	6,872	5,000	2,046	5,000	0
Refreshments	1,496	3,000	2,111	3,000	0
Travel	101	1,000		1,000	0
Uniforms & drills	864	4,000	151	3,000	-1,000
Firefighting expense	5,706		2,133	3,000	3,000
Diesel & gas	6,104	12,000	2,026	7,000	4 -5,000
Truck repair	19,969	20,000	3,548	20,000	0
Equipment repair	49,379	50,000	71,672	80,000	7 30,000
Insurance					0
Liability	34,213	35,000	29,954	35,000	0
Comp	79,142	80,000	79,696	80,000	0
Cancer				25,000	5 25,000

	LOSAP		68,378	69,900	67,664	69,900		0
	Repairs							
		Alarms system	2,388	4,000	2,483	4,000		0
		Building	22,347	50,000	5,245	75,000	9	25,000
		Cleaning Labor	3,237	8,000	4,865	8,000		0
		Cleaning Supplies	508	1,500	330	1,500		0
		Computer expense		1,500	0	1,500		0

		Sanitation	4,476	6,000	3,349	6,000		0
								0
		Social security	1,124	4,000	902	2,000		-2,000
		Supplies	3,764	3,000	371	3,000		0
								0
		Utilities						0
		Electric	9,755	14,000	7,405	14,000		0
		Heat	10,846	25,000	19,309	25,000		0
		Telephone	7,650	7,000	4,588	8,000		1,000
								0
		Fire tax	21,891	25,000	22,934	24,000	8	-1,000
								0
		Grant expenditure						0
		Truck refurbishing						0
		Building Renovations			15,822			0
		Transfers to						0
		Capital reserve	100,000	100,000		100,000		0
		Repair reserve	4,000	4,000		4,000		0
		Truck purchase						0
		TOTALS	606,140	700,961	449,926	749,100		48,139
								0

Approved

Board of commisioners

Property tax increase cap _____

- 1 Property tax cap is exceeded there is a 7.2% increase to cover cancer insurance and snow removal
- 2 Secretary and secretary for chief combined
- 3 Dinner cost have increased
- 4 Deisel and gas reduced to current usage
- 5 Cancer must be provided to interior fire fighters, projected is 250 per individual, or \$25,000
- 6 Anticipate an increase in the required audit
- 7 Adjust equipment and equipment repairs to the 2018 total
- 8 Foreign insurance received from NYS is transferred to the fire companies for fire protection
- 9 An additional \$25,000 is provided for snow removal no longer provided byt the town