

<b>Clarence Fire District No.1</b>		
<b>2020 Approved Budget</b>		
	<b>2020</b>	<b>2019</b>
Equipment Purchases	\$50,000.00	\$50,000.00
Equipment Repair <i>see note below</i>	\$42,845.00	\$41,000.00
Gas, Air, Amherst Alarm Expenses	\$15,500.00	\$15,500.00
First Aid Capital, Disposables, & Repairs	\$26,000.00	\$16,000.00
Equipment Reserve	\$190,361.00	\$0.00
<b>Total Equipment Expenses</b>	<b>\$324,706.00</b>	<b>\$122,500.00</b>
Utilities	\$41,000.00	\$40,000.00
Snowplowing <i>see note below</i>	\$17,500.00	\$15,000.00
Other Regular Building Expenses <i>see note below</i>	\$40,000.00	\$34,300.00
Current Building Projects / BAN Payment	\$130,000.00	\$387,000.00
Building Reserve	\$50,000.00	
<b>Total Building Expenses</b>	<b>\$278,500.00</b>	<b>\$476,300.00</b>
Salaries	\$54,960.00	\$54,960.00
Social Security Expense	\$4,300.00	\$4,205.00
LOSAP Contribution / Admin./Audit Costs	\$128,500.00	\$125,400.00
Disability Insurance (Cancer Benefits Disability) <i>new line</i>	\$4,600.00	\$0.00
VFBL & Workers' Compensation Insurance	\$44,000.00	\$43,000.00
Life Insurance	\$12,000.00	\$10,000.00
Training & Travel Expense	\$27,000.00	\$26,000.00
Uniform Expense	\$6,000.00	\$4,000.00
Drill & Inspection Expense	\$6,000.00	\$6,000.00
Physicals & Hep B Expense	\$10,500.00	\$10,000.00
Alarms Mileage		
Other Personnel Expenses	\$3,000.00	\$2,500.00
<b>Total Personnel Expenses</b>	<b>\$300,860.00</b>	<b>\$286,065.00</b>
Liability Insurance	\$41,000.00	\$37,000.00
Computer Capital & Consultant	\$10,000.00	\$9,500.00
Legal Expense	\$7,000.00	\$7,000.00
Audit Expense	\$4,500.00	\$4,200.00
Office Supplies, Printing & Postage Expense <i>see note below</i>	\$5,500.00	\$2,400.00
<b>Total Administrative Expenses</b>	<b>\$68,000.00</b>	<b>\$60,100.00</b>
<b><u>TOTAL EXPENSES</u></b>	<b>\$972,066.00</b>	<b>\$944,965.00</b>
Interest Income	(\$2,000.00)	(\$1,000.00)
Tax Revenue	\$970,066.00	\$943,965.00
<b>Preliminary Taxable Valuation</b>	<b>\$747,651,658.00</b>	<b>\$744,419,384.00</b>
Preliminary Tax Rate ( per \$1,000)	\$1.29748391	\$1.26810000
	\$0.0293839	

*note- line items were over budget -increase line  
increase line for contract bids*

Line increases reflect 4.5% rate increase for utilities, insurance, increased membership First Aid Line increased per written request from Assistant Chief Ruth Rider-Work

On October 15, 2019 the Board of Fire Commissioners approved this as the 2020 Clarence Fire District No.1 budget.

Kristi Mora  
Secretary  
Clarence Fire District No. 1

