

# **Town of Oswego Fire District 2023**

## **Proposed Budget**

<b><u>EXPENDITURES</u></b>	<b><u>BUDGET</u></b>
Bond Payment	48000
Dues & Periodicals	1000
Electricity & Gas	11000
Equipment	30000
FF Medical	13000
Fire Protection Contact	250
Fuel (Diesel & Gas)	7000
Insurance	40000
Legal & Accounting	10000
Maintenance - Building	25000
Maintenance - Other	7500
Maintenance - SCBA	3000
Maintenance - Vehicles	20000
Medical Supplies	8000
Misc. Operating Exp.	5000
Office Expense	3000
Personnel Services	10000
Phone - Cell & Station	3000
Public Education	500
Vehicle Reserve	50000
Seminar & Cont. Educ.	3000
Service Awards	18000
Training	12000
<b>OPERATING EXPENDITURES</b>	<b>328250</b>
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<b>TOTAL BUDGET</b>	<b>328150</b>
<b><u>INCOME</u></b>	<b><u>BUDGET</u></b>
Interest Income	100
<b>TOTAL INCOME</b>	<b>100</b>
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<b>GRAND TOTAL (to be raised by taxes)</b>	<b>328150</b>
<b>Existing Capital Reserve Fund Balance</b>	<b>14,445</b>
<b>Existing Vehicle Reserve Fund Balance</b>	<b>191,402</b>
<b>Existing Repair Reserve Fund Balance</b>	<b>22,094</b>