

CLIFTON PARK - HALFMOON FIRE DISTRICT #1  
2019 PROPOSED BUDGET SUMMARY

Total Appropriations (from page 2)		<u>\$ 991,200</u>
Less:		
Estimated Revenues (from page 3)	<u>\$ 200</u>	
Estimated Prior Year Unreserved Fund Balance	<u>\$ 25,000</u>	<u>\$ 25,200</u>
Amount to be Raised by Real Property Taxes		<u>\$ 966,000</u>

I certify that the Estimates were approved by the Fire  
Commissioners on SEPTEMBER 18<sup>th</sup>, 2018.

  
\_\_\_\_\_  
Fire District Secretary

**APPROPRIATIONS**

	<b>Actual Expenditures 2017</b>	<b>Budget as Modified 2018</b>	<b>Preliminary Estimate 2019</b>	<b>Adopted Budget 2019</b>
Salary-Treasurer	<u>\$17,250</u>	<u>\$16,000</u>	<u>\$17,510</u>	\$ _____
Salary-Other	<u>85,954</u>	<u>87,777</u>	<u>88,900</u>	_____
Other Personal Services	_____	_____	_____	_____
A3410.1* Total Personal Services	<u>103,204</u>	<u>103,777</u>	<u>106,410</u>	_____
A3410.2 Equipment	<u>911,364</u>	<u>76,800</u>	<u>138,800</u>	_____
A3410.4 Contractual Expenditures	<u>321,100</u>	<u>451,300</u>	<u>437,100</u>	_____
A1930.4 Judgements and Claims	<u>0</u>	<u>0</u>	<u>0</u>	_____
A9010.8 State Retirement System	<u>8,445</u>	<u>10,500</u>	<u>9,000</u>	_____
A9025.8 Local Pension Fund	<u>22,351</u>	<u>39,900</u>	<u>37,800</u>	_____
A9030.8 Social Security	<u>7,895</u>	<u>8,420</u>	<u>8,780</u>	_____
A9040.8 Worker's Compensation	<u>2,621</u>	<u>2,850</u>	<u>2,850</u>	_____
A9050.8 Unemployment Insurance	<u>425</u>	<u>800</u>	<u>800</u>	_____
A9060.8 Hospital, Medical and Accident Insurance	<u>43,853</u>	<u>48,553</u>	<u>49,660</u>	_____
A9085.8 Supp. Benefit payments to disabled firefighters	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A9710.6 Redemption of Bonds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A97_ .6 Redemption of Notes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A9710.7 Interest on Bonds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A97_ .7 Interest on Notes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A9901.9 Transfer to Other Funds	<u>0</u>	<u>200,000</u>	<u>200,000</u>	_____
 Totals	 <u>\$1,421,258</u>	 <u>\$ 942,900</u>	 <u>\$ 991,200</u>	 <u>\$ _____</u> *

\* Transfer to Budget Summary

## ESTIMATED REVENUES

	Actual Revenues <u>2017</u>	Budget as Modified <u>2018</u>	Preliminary Estimate <u>2019</u>	Adopted Budget <u>2019</u>
A2262 Fire Protection and Other Services to Other Districts and Governments	\$ _____	\$ _____	\$ _____	\$ _____
A2401 Interest and Earnings	_____	_____ 200	_____ 200	_____
A2410 Rentals	_____	_____	_____	_____
A2665 Sales of Assets	_____ 130,000	_____	_____	_____
A2701 Refunds of Expenditures	_____ 1,390	_____	_____	_____
A2705 Gifts and Donations	_____	_____	_____	_____
Miscellaneous				
A2770 <u>Refund Current Year</u>	_____ 469	_____	_____	_____
<u>Insurance Dividend</u>	_____ 5,527	_____	_____	_____
A3389 State Aid, Other Public Safety	_____	_____	_____	_____
A4389 Federal Aid, Other Public Safety	_____	_____	_____	_____
A5031 Interfund Transfers	_____	_____	_____	_____
Totals	\$ <u>137,386</u>	\$ <u>200</u>	\$ <u>200</u>	\$ _____*

\* Transfer to Budget Summary