

Justin

TOWN OF CLAYTON FIRE DISTRICT 2012 PROPOSED BUDGET			
	2011Budget	Rev/Exp to	2012Budget
	Adopted	Date	Proposed
Revenues:	Tax rate = .4784	8/31/2010	Tax rate = .4897
A1001 Real Property	330,769.00	330,769.00	337384.00
A2401 Interest & Earnings	8,000.00	570.33	6000.00
A2665 Sale of Equipment	0.00	3,900.52	0.00
A2701 Refund of Prior Year Exp	0.00	0.00	0.00
A2770 Other Unclassified Revenues	0.00	0.00	0.00
A2771 Insurance Claims Proceeds	0.00	0.00	0.00
A2772 NYS Fire Tax Distribution	4,000.00	4,331.79	4400.00
A2773 Insurance Dividend	3,500.00	0.00	3500.00
A2800 From Clayton Fire Dept (fire boat)	5,750.00	4,553.83	8000.00
A3100 NYS Grant	0.00	0.00	0.00
A5001 Refund Current Year Exp	0.00	189.69	0.00
TOTAL GENERAL REVENUES	352,019.00	344,315.16	359284.00
Expenditures:			
A3410.4 Fire Protection Contractual			
A5120a Heat-Clayton	9,000.00	8,178.70	9000.00
A5120b Heat-Depauville	2,500.00	3,685.14	4000.00
A5122a Electric-Clayton	8,000.00	6,093.95	6000.00
A5122b Electric-Depauville	1,500.00	1,315.79	1700.00
A5124a Sewer/Water-Clayton	2,300.00	1,490.38	2300.00
A5124b Sewer/Water-Depauville	392.00	294.00	392.00
A5126a Telephone-Clayton	1,500.00	1,015.18	1500.00
A5126b Telephone-Depauville	1,000.00	750.22	1200.00
A5128 Cellular Phones	720.00	270.00	720.00
A5130 - Physicals	1,700.00	55.00	1700.00
A5131 - Supplies	3,000.00	1,261.64	2200.00
A5132 - Fire Boat Supplies	0.00	470.63	500.00
A5133a - Radio-Rpr & Mntnce-Clytn	500.00	493.50	1000.00
A5133b - Radio-Rpr & Mntnce-Dpv	1,000.00	309.00	500.00
A5134 - Hose	2,600.00	0.00	2600.00
A5135 Small Equipment			
A5135a - Clayton	7,000.00	11,752.47	7000.00
A5135b - Depauville	3,500.00	11,409.38	3500.00
A5135c - Fire Boat	500.00	38.57	500.00
A5136 Turnout Gear (rename Personal Protective Equipment)			
A5136a - Clayton	10,000.00	9,803.94	11500.00
A5136b - Depauville	6,000.00	79.95	6000.00
A5136c - Fire Police (remove line)	0.00	0.00	0.00
A5136d - Fire Boat (regroup fire boat line items)	0.00	0.00	0.00
A5137 Air Packs-Repr & Maint	3,525.00	1,551.00	3525.00
A5138 Pagers-Repr & Maint	1,000.00	755.00	1000.00
A5139 Training	3,000.00	813.40	3000.00
A5140 Computer Software	600.00	1,662.50	1500.00
A5141 Fuel - Chiefs	1,500.00	0.00	2000.00
A5145 Fuel-Generator	500.00	0.00	500.00
A5147 Fuel - Fire boat	1,500.00	620.30	1500.00
A5149 Fuel- Fire Equipment	3,500.00	3,385.00	5000.00

