

Town of Oswego Fire District 2025

Proposed Budget

| <u>EXPENDITURES</u> | <u>BUDGET</u> |
|----------------------------|----------------------|
| Bond Payment | 101000 |
| Dues & Periodicals | 250 |
| Electricity & Gas | 10000 |
| Equipment | 30000 |
| FF Medical | 10000 |
| Fire Protection Contact | 250 |
| Fuel (Diesel & Gas) | 7000 |
| Insurance | 42000 |
| Legal & Accounting | 10000 |
| Maintenance - Building | 35000 |
| Maintenance - Other | 7000 |
| Maintenance - SCBA | 5000 |
| Maintenance - Vehicles | 20000 |
| Medical Supplies | 9000 |
| Misc. Operating Exp. | 5800 |
| Office Expense | 3000 |
| Personnel Services | 12000 |
| Phone - Cell & Station | 3000 |
| Public Education | 500 |
| Vehicle Reserve | 2000 |
| Seminar & Cont. Educ. | 3000 |
| Service Awards | 18000 |
| Training | 12000 |

OPERATING EXPENDITURES **345000**

TOTAL BUDGET **345800**

| <u>INCOME</u> | <u>BUDGET</u> |
|----------------------|----------------------|
| Interest Income | 800 |
| TOTAL INCOME | 800 |

TOTAL to be raised by taxes **\$345,000**

| | |
|---------------------------------------|--------|
| Existing Capital Reserve Fund Balance | 14,547 |
| Existing Vehicle Reserve Fund Balance | 180 |
| Existing Repair Reserve Fund Balance | 22,221 |