

PROPOSED 2018

\$ 2,018.00
Budget

A100 Personnel Services:

Full Time:

Secretary/Treasurer
Deputy Secretary/Treasurer
Maintenance Personnel (SB)

Part Time:

Maintenance Personnel (DP)
Maintenance Personnel (TJ)
Maintenance Personnel (KJ)

\$ 160,000.00
\$ 50,000.00

Health Insurance

Total A100 Personnel Services

\$ 210,000.00

DISTRICT:

Communication Equipment \$ 20,000.00
Equipment Replacement \$ 70,000.00
Hose Replacement \$ 20,000.00
Minitor VI Purchase Program \$ 20,000.00
MOBILE DATA TERMINALS \$ 7,500.00
Personal Masks \$ -
 Added to SCBA in 400-13
Personnel Accountability System \$ 1,000.00

Protective Clothing	\$	50,000.00
Vehicle Camera Program	\$	-
New Equipment		
Thermal Imaging Cameras	\$	-
SUBTOTAL (B) DISTRICT	\$	188,500.00

A200 Equipment:

A Company #1	\$	5,000.00
Company #2	\$	5,000.00
Company #3	\$	5,000.00
Company #4	\$	5,000.00
Rescue Squad	\$	20,000.00
Fire Police	\$	3,000.00
Fire Investigation Unit	\$	3,000.00
Training Center	\$	25,000.00
Training Center Maintenance	\$	30,000.00
SUBTOTAL (A) EQUIPMENT	\$	101,000.00

TOTAL A200 EQUIPMENT: \$ 289,500.00

A400

1. Office Supplies	\$ 20,000.00
Computer, Server, maintenance	\$ 30,000.00
EOC Room	\$ -
computer Service - Fire Operations	\$ 30,000.00
10. Rent	
Company #1	\$ 64,632.00
Company #2	\$ 91,235.00
Company #3	\$ 64,632.00
Company #4	\$ 91,235.00
Total rentals for year	<u>\$311,734.00</u>
11. Maintenance & Cleaning Supplies	
Cleaning Supplies	\$ 7,500.00
Operational Supplies	\$ 10,000.00
12. Repairs & Maintenance to Apparatus	\$ 225,000.00
13. Repairs & Maintenance to Equipment	
Part A	
Equipment Repairs	\$ 30,000.00
Oxygen, Fire Extenguisher	\$ 15,000.00
Maint. Contract Renewal	
Air System (Plymovent)	\$ 8,000.00
Radio Tower Repairs	\$ 10,000.00
Radio Tower Rent	\$ 17,640.00
Subtotal Part A	<u>\$80,640.00</u>
Part C	
Repairs on: Pagers	
Radios	\$ 10,000.00
Subtotal Part C	<u>\$ 10,000.00</u>
Part D	
Repairs On SCBA's	<u>\$ 15,000.00</u>

Subtotal Part D	\$ 15,000.00
Part E	
New Equipment	
AED Maint. & Batteries	\$ 6,000.00
Scott Packs	\$ 250,000.00
Misc. Equipment - New	\$ 30,000.00
Subtotal Part E	<u>\$ 286,000.00</u>
SECTION 13 TOTAL	\$391,640.00
14. Gasoline, Oil, Ect.	\$ 85,000.00
15. Maintenance of Fire Alarms	\$ -
16. Telephone	\$ 40,000.00
17. Enviromental Controls	
Water Site permits &	
Dry Hydrant Maint. & New Sites	<u>\$ 5,000.00</u>
Total Env. Controls	\$ 5,000.00
18. Premium on Officer's Bond	
19. Public Liability & Property	
Damage Insurance	\$ 95,000.00
2. Postage	\$ 3,000.00
20. Chief's Fund	\$ 6,000.00
21. Fuel, Light, Water	\$ 40,000.00
22. Repairs & Maintenance	
to Building	\$ 90,000.00

23. Attorney, Court Cost, CPA fees	\$	6,000.00
24. Physicals, Etc.	\$	20,000.00
25. Incident Refreshment	\$	8,000.00
26. Service Award - Management & Legal Fees	\$	15,000.00
27. Training Refreshments	\$	35,000.00
28. Equipment Testing	\$	20,000.00
29. EPCR Costs	\$	5,000.00
3. Commissioners	\$	35,000.00
3A. Store	\$	8,000.00
31. Ambulance Contract Service	\$	95,000.00
32. Internet/Cables at Stations	\$	-
4. Training	\$	90,000.00
5. Fire Prevention	\$	6,000.00
Membership drive	\$	10,000.00
6. Pubs. Subs. & Assoc. Dues	\$	5,000.00
7. Parades	\$	7,500.00
Inspection Dinner	\$	20,000.00
Uniforms	\$	15,000.00
8. Election Expense	\$	1,368.00

9. Publication Notices \$ 1,000.00

TOTAL 400 ACCOUNTS \$ 1,792,742.00

A663 - Social Security \$ 12,500.00

A638 - Workers' Compensation \$ 250,000.00

A9710.0 - Bond Payment \$ -

TA (E)13 Service Awards \$ 310,000.00

Reserve Fund for Major Equipment \$ 357,000.00

Reserve Fund of Land & Bldg
*Training Bldg \$ 35,547.00

Total A100 Personnel Services \$ 210,000.00

Total A200 Equipment \$ 289,500.00

Total Budget \$3,257,289.00

Estimated Incomes:

Interest Earning	\$7,000.00
Refund of Expenses	\$5,000.00
Central Hudson Pilot	\$241.00
	<u>\$12,241.00</u>

Budget Amount

Projected income \$12,241.00

Per NYS - Maximum amount to be raised by taxes: \$3,245,048.00

MAXIMUM TOTAL BUDGET AMOUNT: \$3,257,289.00