

2024 Proposed Budget

For the East Fishkill Fire District

2024

Proposed

A100 Personnel Services:

Full Time:

Secretary/Treasurer

Deputy Secretary/Treasurer

Laborer

Part Time:

Maintenance Personnel (SB)

Maintenance Personnel (KJ)

Maintenance Personnel (SH)

Maintenance Personnel (TJ)

Health Insurance

50,000.00

Total A100 Personnel Services

260,000.00

DISTRICT:

Communication Equipment

104,000.00

Equipment Replacement

50,000.00

Hose Replacement

15,000.00

Pager Replacement

Mobile Data Terminals

5,000.00

Personal SCBA Equipment

5,000.00

SCBA Bottles

Personnel Accountability
System

1,000.00

AED Units

5,000.00

Protective Clothing

75,000.00

SUBTOTAL (B) DISTRICT

260,000.00

A200 Equipment:

A Company #1

6,000.00

Company #2	6,000.00
Company #3	6,000.00
Company #4	6,000.00
Rescue Squad	7,000.00
Fire Police	3,500.00
Fire Investigation Uni	3,500.00
Training Center	25,000.00

SUBTOTAL (A) EQUIPMENT	<u>63,000.00</u>
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TOTAL A200 EQUIPMENT:	<u>323,000.00</u>
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A400

1. Office Supplies	10,000.00
Computer, Server, maintenance	30,000.00
EOC Room	
computer Service - Fire Operations	17,000.00

10. Rent	
Company #1	77,174.16
Company #2	108,939.60
Company #3	77,174.16
Company #4	108,939.60
Tower Rental	-
Total rentals for year	<u>391,634.40</u>

11. Maintenance & Cleaning Supplies	
Cleaning Supplies	8,000.00
Operational Supplies	7,000.00

12. Repairs & Maintenance to Apparatus	125,000.00
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13. Repairs & Maintenance to Equipment	
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Part A

Equipment Repairs	20,000.00
Oxygen, Fire Extenguisher	7,000.00
Radio Tower Repairs	3,000.00
Training Center Maintenance	<u>30,000.00</u>

Subtotal Part A	60,000.00
Part C	
Repairs on: Pagers	
Radios	4,000.00
Subtotal Part C	<u>4,000.00</u>
Part D	
Repairs On SCBA's	5,000.00
Subtotal Part D	<u>5,000.00</u>
Part E	
New Equipment	
AED Maint. & Batteries	5,000.00
Misc. Equipment - New	20,000.00
Subtotal Part E	<u>25,000.00</u>
SECTION 13 TOTAL	94,000.00
14. Gasoline, Oil, Ect	60,000.00
16. Utilities	80,000.00
Electric	
Natural Gas	
Cell phones/Tablets	
Telephone/internet/cablevision	
17. IDry Hydrant Maint. & New Sites	5,000.00
19. Public Liability & Property	
Damage Insurance	135,000.00
2. Postage	2,500.00
20. Chief's Fund	6,000.00
22. Repairs & Maintenance	
to Building	85,000.00
landscaping/lawn maintenance	
Garbage	
Plymovent Repairs & Maint.	15,000.00
23. Attorney, Court Cost,	
CPA fees	50,000.00
24. Physicals, Etc.	50,000.00
25. Incident Refreshment	4,000.00

26. Service Award - Management & Legal Fees	15,000.00
27. Training Refreshments	25,000.00
28. Equipment Testing	
Hydro	3,000.00
Flow Testing	12,000.00
Aerial	2,000.00
Pump	5,000.00
Hose/ground ladder	12,000.00
Total Testing	<u>34,000.00</u>
29. EPCR Costs	
3. Commissioners	25,000.00
3A. Store	3,000.00
31. Ambulance Contract Service	
BLS	800,000.00
ALS	
32. Internet/Cables at Stations	4,316.40
33. EMS Billing Costs	10,000.00
4. Training	70,000.00
5. Fire Prevention	2,000.00
Membership drive	5,000.00
6. Pubs. Subs. & Assoc. Dues	5,000.00
7. Parades/Class A's	10,000.00
Inspection Dinner	20,000.00
Uniforms	
Rescue Uniforms	2,500.00
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8. Election Expense	1,368.00
9. Publication Notices	1,000.00
<hr/> TOTAL 400 ACCOUNTS	<hr/> 2,208,318.80
A663 - Social Security	16,500.00
A638 - Workers' Compensation	125,000.00

TA (E)13 Service Awards	310,000.00
Reserve Fund for Major Equipment	600,000.00
Reserve Fund of Land & Bldg	
*Training Bldg	84,073.20
Total A100 Personnel Services	260,000.00
Total A200 Equipment	323,000.00
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Total Budget	3,926,892.00