2027 Adopted Budget

For the East Fishkill Fire District

	2027 Budget
A100 Personnel Services:	207,869.00
Health Insurance	52,000.00
NYSLER	69,131.00
Total A100 Personnel Services	329,000.00
DISTRICT:	
Communication Equipment	86,000.00
Equipment Replacement	90,000.00
Hose Replacement	5,000.00
Pager Replacement	10,000.00
Mobile Data Terminals	5,000.00
Personal SCBA Equipment	2,500.00
SCBA Bottles	
Personnel Accountability System	250.00
AED Units	5,000.00
Protective Clothing	80,000.00
SUBTOTAL (B) DISTRICT	283,750.00
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	15,000.00

Fire Police	2,500.00
Fire Investigation Unit	2,500.00
Training Center	15,000.00
SUBTOTAL (A) EQUIPMENT	59,000.00
TOTAL A200 EQUIPMENT:	342,750.00

A400

1. Office Supplies	10,000.00
Alarm Monitoring - O'Tooles	2,000.00
Computer, Server, maintenance	30,000.00
EOC Room	
computer Service - Fire Operations	30,000.00
10. Rent	
Company #1	84,330.24
Company #2	119,041.08
Company #3	84,330.24
Company #4	119,041.08
Tower Rental	20,621.00
Total rentals for year	427,363.64
11. Maintenance & Cleaning Supplies	
Cleaning Supplies	6,000.00
Operational Supplies	5,000.00
12. Repairs & Maintenance to Apparatus	170,000.00
13. Repairs & Maintenance to Equipment	
Part A	
Equipment Repairs	25,000.00
Oxygen, Fire Extenguisher	5,000.00
Radio Tower Repairs	3,000.00
Training Center Maintenance	30,000.00
Subtotal Part A	63,000.00
Part C	
Repairs on: Pagers	
Radios	5,000.00
Subtotal Part C	5,000.00

Part D	
Repairs On SCBA's	10,000.00
Subtotal Part D	10,000.00
Part E	
New Equipment	
AED Maint. & Batteries	5,000.00
Misc. Equipment - New	15,000.00
Subtotal Part E	20,000.00
SECTION 13 TOTAL	98,000.00
14. Gasoline, Oil, Ect.	70,000.00
16. Utilities	85,000.00
Electric	
Natural Gas	
Cell phones/Tablets	
Telephone/internet/cablevision	
17 Dry Hydrant Maint. & New Sites	2,500.00
19. Public Liability & Property	
Damage Insurance	275,000.00
2. Postage	2,500.00
20. Chief's Fund	6,000.00
22. Repairs & Maintenance	
to Building	95,000.00
landscaping/lawn maintenance	
Garbage	
Plymovent Repairs & Maint.	15,000.00
23. Attorney, Court Cost,	
CPA fees	15,000.00
24. Physicals, Etc.	57,500.00
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	10,000.00
Aerial	2,000.00
Pump	5,000.00
Hose/ground ladder	14,000.00
Total Testing	34,000.00
3. Commissioners	30,000.00
3A. Store	3,000.00
31. Ambulance Contract Service	
ALS & BLS	887,400.00
32. Internet/Cables at Stations	4,316.40
33. EMS Billing Costs	15,000.00
34. Company Inspection Refreshments	2,000.00
35. Grant Expenses	500.00
4. Training	70,000.00
5. Fire Prevention	3,000.00
Recruitement	2,500.00
6. Pubs. Subs. & Assoc. Dues	7,000.00
7. Parades/Class A's	10,000.00
Inspection Dinner	25,000.00
Rescue Apparal - Tshirts/sweatshirts	4,500.00
Rescue Dinner	7,500.00
Rescue Uniforms	1,000.00
8. Election Expense	1,368.18
9. Publication Notices	750.00
TOTAL 400 ACCOUNTS	2,554,698.22
A663 - Social Security	16,700.00
A638 - Workers' Compensation	125,000.00
TA (E)13 Service Awards	188,000.00

Reserve Fund for Major Equipment	1,000,000.00
Reserve Fund of Land & Bldg	29,638.78
Total A100 Personnel Services	329,000.00
Total A200 Equipment	342,750.00
Total Budget	4,585,787.00
Total to be raised by taxes:	4,219,230.00
Plus estimated income:	
Interest	35,000.00
Carry Over funds	2,000.00
Refund of expenses	62,000.00
Tower Rental	17,557.00
EMS Billing reimbursements	250,000.00
Total Budget	4,585,787.00