

2025 Proposed Budget

For the East Fishkill Fire District

2025

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

NYSLER

25,000.00

Total A100 Personnel Services

285,000.00

DISTRICT:

Communication Equipment

94,000.00

Equipment Replacement

50,000.00

Hose Replacement

10,000.00

Pager Replacement

10,000.00

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

255,000.00

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 Un	3,500.00
Training Center	22,000.00
SUBTOTAL (A) EQUIPMENT	60,000.00
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TOTAL A200 EQUIPMENT:	315,000.00
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A400	
1. Office Supplies	10,000.00
Computer, Server, maintenance	30,000.00
EOC Room	
computer Service - Fire Operations	25,000.00
10. Rent	
Company #1	79,489.32
Company #2	112,207.68
Company #3	79,489.32
Company #4	112,207.68
Tower Rental	19,746.42
Total rentals for year	<u>403,140.42</u>
11. Maintenance & Cleaning Supplies	
Cleaning Supplies	5,000.00
Operational Supplies	5,000.00
12. Repairs & Maintenance to Apparatus	130,000.00
13. Repairs & Maintenance to Equipment	
Part A	
Equipment Repairs	20,000.00
Oxygen, Fire Extenguisher	7,000.00
Radio Tower Repairs	3,000.00

Training Center Maintenance	30,000.00
Subtotal Part A	<u>60,000.00</u>
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	15,000.00
Subtotal Part E	<u>20,000.00</u>
SECTION 13 TOTAL	89,000.00
14. Gasoline, Oil, Ec	60,000.00
16. Utilities	82,500.00
Electric	
Natural Gas	
Cell phones/Tablets	
Telephone/internet/cablevision	
17. IDry Hydrant Maint. & New Sites	5,000.00
19. Public Liability & Property	
Damage Insurance	145,000.00
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.	5,000.00
23. Attorney, Court Cost,	
CPA fees	4,000.00
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	12,000.00
Aerial	2,000.00
Pump	5,000.00
Hose/ground ladder	14,000.00
Total Testing	<u>36,000.00</u>
29. EPCR Costs	
3. Commissioner	30,000.00
3A. Store	3,000.00
31. Ambulance Contract Service ALS & BLS	820,000.00
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
8. Election Expense	1,368.18
9. Publication Notices	500.00
<hr/> TOTAL 400 ACCOUNTS	<hr/> 2,223,325.00
A663 - Social Security	16,500.00
A638 - Workers' Compensation	150,000.00

TA (E)13 Service Awards	233,521.00
Reserve Fund for Major Equipment	850,000.00
Reserve Fund of Land & Bldg	70,000.00
Total A100 Personnel Services	285,000.00
Total A200 Equipment	315,000.00
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Total Budget	4,143,346.00
Budget w/2% increase max:	3,959,298.00
Amazon Payment	40,000.00
To be raised by taxes	<u>3,999,298.00</u>
Plus estimated income:	<u>144,048.00</u>
Total Budget Amount:	4,143,346.00