

FIRE PROTECTION DISTRICT BUDGET
2025-2026 Proposed

SCHEDULE 1-A
APPROPRIATIONS

	Adopted	Proposed	Cost	Pct
	2024-2025	2025-2026	Difference	Difference
PUBLIC SAFETY				
A3410.100 PERSONAL SERVICE	\$ 561,152.00	\$ 608,933.00	\$ 47,781.00	7.8%
A3410.110 PERSONAL SVC OT	\$ 102,000.00	\$ 102,000.00	\$ -	0.0%
A3410.220 EQUIPMENT	\$ 45,000.00	\$ 90,000.00	\$ 45,000.00	50.0%
A3410.404 TELEPHONE	\$ 3,200.00	\$ 3,200.00	\$ -	0.0%
A3410.408 POSTAGE	\$ 250.00	\$ 250.00	\$ -	0.0%
A3410.414 HEAT	\$ 8,500.00	\$ 5,000.00	\$ (3,500.00)	-70.0%
A3410.415 ELECTRICITY	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
A3410.418 CLOTHING	\$ 10,000.00	\$ 13,500.00	\$ 3,500.00	25.9%
A3410.419 UNALLOCATED INSURANCE	\$ 27,000.00	\$ 35,000.00	\$ 8,000.00	22.9%
A3410.420 FIRE HOSE	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
A3410.421 VEHICLE REPAIR	\$ 10,000.00	\$ 13,500.00	\$ 3,500.00	25.9%
A3410.423 REHAB SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
A3410.425 FIRE CHIEF TRAINING	\$ 18,000.00	\$ 18,000.00	\$ -	0.0%
A3410.426 FIRE PREVENTION	\$ 2,250.00	\$ 2,250.00	\$ -	0.0%
A3410.427 BLDGS & GROUNDS MAINTENANC	\$ 12,500.00	\$ 21,000.00	\$ 8,500.00	40.5%
A3410.428 FIREFIGHTER RECOGNITION	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
A3410.429 PHYS FITNESS SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
A3410.433 RECRUITMENT/RETENTION	\$ 2,250.00	\$ 2,250.00	\$ -	0.0%
A3410.443 CONTRACTUAL LEGAL	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-33.3%
A3410.445 OFFICE SUPPLIES	\$ 1,500.00	\$ 2,000.00	\$ 500.00	25.0%
A3410.446 EQUIPMENT REPAIRS	\$ 12,500.00	\$ 14,000.00	\$ 1,500.00	10.7%
A3410.447 GAS & OIL	\$ 9,000.00	\$ 9,000.00	\$ -	0.0%
A3410.449 CONTRACT SERVICES	\$ 22,150.00	\$ 24,310.00	\$ 2,160.00	8.9%
A3410.450 ADMIN FEES	\$ 8,546.00	\$ -	\$ (8,546.00)	#DIV/0!
A3410.467 SUPPLIES	\$ 11,000.00	\$ 11,000.00	\$ -	0.0%
A3410.475 PHYSICALS	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
				#DIV/0!
TOTAL FIRE DEPARTMENT	\$ 902,798.00	\$ 1,009,193.00	\$ 106,395.00	10.5%

PUBLIC HEALTH

AMBULANCE

A4540.100 PERSONAL SERVICES	\$ 1,089,296.00	\$ 1,182,045.00	\$ 92,749.00	7.8%
A4540.110 PERSONAL SERVICES	\$ 198,000.00	\$ 198,000.00	\$ -	0.0%
A4540.220 EQUIPMENT	\$ 26,500.00	\$ 1,500.00	\$ (25,000.00)	-1666.7%
A4540.404 TELEPHONE	\$ 3,200.00	\$ 3,200.00	\$ -	0.0%
A4540.408 POSTAGE	\$ 250.00	\$ 250.00	\$ -	0.0%
A4540.414 HEAT	\$ 6,500.00	\$ 5,000.00	\$ (1,500.00)	-30.0%
A4540.415 ELECTRICITY	\$ 7,500.00	\$ 15,000.00	\$ 7,500.00	50.0%
A4540.418 CLOTHING	\$ 10,000.00	\$ 13,500.00	\$ 3,500.00	25.9%
A4540.419 UNALLOCATED INSUR.	\$ 27,500.00	\$ 32,000.00	\$ 4,500.00	14.1%
A4540.421 VEHICLE REPAIR	\$ 14,000.00	\$ 14,000.00	\$ -	0.0%
A4540.422 TRAINING	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
A4540.423 REHAB SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
A4540.427 BLDGS & GROUNDS MAINT	\$ 10,000.00	\$ 21,000.00	\$ 11,000.00	52.4%
A4540.432 EMS RECOGNITION & AWARDS	\$ 4,500.00	\$ -	\$ (4,500.00)	#DIV/0!
A4540.443 CONTRACTUAL LEGAL	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-33.3%
A4540.445 OFFICE SUPPLIES	\$ 1,500.00	\$ 2,000.00	\$ 500.00	25.0%
A4540.446 EQUIPMENT MAINTENANCE	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
A4540.447 GAS & OIL	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
A4540.449 CONTRACT SERVICES	\$ 86,760.00	\$ 85,960.00	\$ (800.00)	-0.9%
A4540.467 SUPPLIES	\$ 22,000.00	\$ 22,000.00	\$ -	0.0%
A4540.468 MEDICATIONS	\$ 6,500.00	\$ 6,500.00	\$ -	0.0%

A4540.470 MEDICAL WASTE	\$	1,000.00	\$ 500.00	\$	(500.00)	-100.0%
A4540.472 OXYGEN	\$	2,500.00	\$ 2,500.00	\$	-	0.0%
A4540.474 BILLING FEE	\$	90,000.00	\$ 75,000.00	\$	(15,000.00)	-20.0%
A4540.475 PHYS/IMMUNIZ	\$	5,000.00	\$ 5,000.00	\$	-	0.0%
TOTAL AMBULANCE	\$	1,654,006.00	\$ 1,724,455.00	\$	70,449.00	4.1%
<u>TOTAL PUBLIC SAFETY AND PUBLIC HEALTH</u>	\$	2,556,804.00	\$ 2,733,648.00	\$	176,844.00	6.5%
<u>EMPLOYEE BENEFITS</u>						
A9015.800 NYS RETIREMENT - POLICE & FIR	\$	337,865.00	\$ 516,500.00	\$	178,635.00	34.6%
A9025.800 LOCAL PENSION - LOSAP	\$	28,800.00	\$ 15,000.00	\$	(13,800.00)	-92.0%
A9030.800 SOCIAL SECURITY	\$	132,370.00	\$ 159,960.00	\$	27,590.00	17.2%
A9040.800 WORKERS COMPENSATION	\$	102,000.00	\$ 147,000.00	\$	45,000.00	30.6%
A9055.800 DISABILITY INSURANCE	\$	8,000.00	\$ 13,000.00	\$	5,000.00	38.5%
A9060.800 HOSPITAL & MEDICAL INSURANC	\$	499,787.00	\$ 570,000.00	\$	70,213.00	12.3%
A9089.800 OTHER BENEFITS - EAP & LTD	\$	1,250.00	\$ 1,250.00	\$	-	0.0%
A9089.813 OTHER BENEFITS - UNREIMB. ME	\$	150.00	\$ 150.00	\$	-	0.0%
				\$	-	
<u>TOTAL EMPLOYEE BENEFITS</u>	\$	1,110,222.00	\$ 1,422,860.00	\$	312,638.00	22.0%
<u>DEBT SERVICE</u>						
<u>SERIAL BONDS</u>						
A9710.600 PRINCIPAL	\$	405,000.00	\$ 415,000.00	\$	10,000.00	2.4%
A9710.700 INTEREST	\$	274,635.00	\$ 264,370.00	\$	(10,265.00)	-3.9%
				\$	-	
<u>TOTAL SERIAL BONDS</u>	\$	679,635.00	\$ 679,370.00	\$	(265.00)	0.0%
<u>INSTALLMENT PURCHASE</u>						
A9785.700 BAN Interest						
<u>TOTAL BOND ANTICIPATION NOTES</u>						
A9785.600 Installment Principal	\$	50,545.00	\$ 50,545.00	\$	-	0.0%
A9785.700 Installment Interest	\$	4,075.00	\$ 4,075.00	\$	-	0.0%
				\$	-	
<u>TOTAL INSTALLMENT PURCHASE</u>	\$	54,620.00	\$ 54,620.00	\$	-	0.0%
				\$	-	
<u>TOTAL DEBT SERVICE</u>	\$	734,255.00	\$ 733,990.00	\$	(265.00)	0.0%
				\$	-	
TOTAL APPROPRIATIONS	\$	4,401,281.00	\$ 4,890,498.00	\$	489,217.00	10.0%