

**Operating Expenses**

	FIRE & EMS 2025-26	FIRE & EMS 2024-25	FIRE & EMS 2023-24	FIRE & EMS 2022-2023	
<b>Common Operating Expenses</b>					
Personnel	1,979,485	1,755,828	1,731,609	1,505,113.00	
Employee Benefits	395,897	330,000	325,751	291,076.00	
Health Insurance	359,790	314,226	290,950	253,000.00	
Workmens Compensation	72,000	53,000	48,000	48,000.00	
Social Security	151,430	134,321	132,468	115,141.00	
Insurance (building and equipment)	81,930	73,425	60,375	60,375.00	
Building and Grounds	82,000	72,000	87,165	87,165.00	
Service Awards	42,000	42,000	42,000	42,000.00	
Office Supplies	20,000	19,500	22,500	18,156.00	
Training, Travel & Conferences	55,000	49,000	38,683	37,740.00	
Legal / Union negotiations	7,500	5,000	12,300	12,000.00	
Medical & Fire Supplies / Equipment	85,000	70,000	75,600	70,000.00	
Utilities	42,000	42,000	46,800	45,000.00	
Vehicle Repair	55,000	70,000	69,000	53,040.00	
Equipment Repair	20,000	14,500	14,320	13,770.00	
Gas and Oil	34,000	34,000	23,920	23,000.00	
Fire Prevention	7,500	7,500	7,400	7,200.00	
Billing Services	112,750	112,750	110,085	107,400.00	
VFBL	36,000	36,000	30,000	30,000.00	
Firefighter Recognition	36,000	36,000	36,000	36,000.00	
Advertising	5,200	5,200	5,200	5,200.00	
Uniforms	34,500	30,000	29,480	28,350.00	
Physicals	26,000	26,000	26,000	25,000.00	
Medical Director	5,000	5,000	5,000	5,000.00	
Ladder Certification/ Service/Testing	22,500	20,500	23,650	23,650.00	
Fire Police	100	250	250	500.00	
EMS Gear	20,000	20,000	22,500	20,000.00	
	<b>3,788,582</b>	<b>3,373,500</b>	<b>3,317,006</b>	<b>2,956,876.00</b>	
<b>Other Expenses</b>					
General Miscellaneous					
<b>Contract Services</b>					
Contract #1					
Contract #2					
<b>Total Operating Expenses</b>					
				<b>2,956,876.00</b>	
<b>Capital Expenses</b>					
	Village Share	Village Share	Village Share	Village Share	Town Share
Capital -	<b>82,500</b>	<b>82,500</b>	90,750	119,013.00	241,632.00
Capital -				0.00	
Capital -				0.00	
Capital - Ladder Truck Final Payment				FINAL PAYMENT	40925.00
Capital - Building Renovation/Construction	<b>177,523</b>	<b>179,421</b>	193,388	FINAL PAYMENT 2026	361,079.00
Total Capital	<b>260,023</b>	<b>261,921</b>	<b>284,138</b>	<b>296,858 .00</b>	<b>643,636.00</b>
<b>Total Expenditures Year-over-Year</b>					
<b>Total Expenditures (Capital + Expense)</b>	<b>4,576,532</b>	<b>4,167,200</b>	<b>4,178,031</b>	<b>3,897,370.00</b>	
<b>Total Expenditures by Year</b>					
<b>Total Operating Expenses</b>	<b>3,788,582</b>	<b>3,373,500</b>	<b>3,317,006</b>	<b>2,956,876.00</b>	
<b>Total Capital Expenses</b>	<b>787,950</b>	<b>793,700</b>	<b>861,025</b>	<b>940,494.00</b>	
<b>Total Expenditures (Operating + Capital)</b>	<b>4,576,532</b>	<b>4,167,200</b>	<b>4,178,031</b>	<b>3,897,370.00</b>	
<b>Town Share Operating Expenses (Assessment Ratio)</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	
<b>Village Share Operating Expenses (Assessment Ratio)</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	
<b>Town Share Capital Expenses (Assessment Ratio)</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	

<b>Village Share Capital Expenses (Assessment Ratio)</b>	33%	33%	33%	33%
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<b>Town Share (Operating + Capital)</b>	3,066,276	2,792,024	2,799,281	2,624,743.00
<b>Village Share (Operating + Capital)</b>	1,510,256	1,375,176	1,378,750	1,272,627.00

**Total Revenue**

Ambulance Billing	950,000	1,025,000	1,000,000	835,295.00
Ambulance Revenue Overage	-75,000	25,000	108,000	106,000.00
				941,295.00

<b>Town Share (Assessment Ratio)</b>	67%	67%	67%	67%
<b>Village Share (Assessment Ratio)</b>	33%	33%	33%	33%

<b>Town Share</b>	586,250	703,500	742,360	630,668.00
<b>Village Share</b>	288,750	346,500	365,640	310,627.00

<b>Total Budget</b>	3,701,532	3,117,200	3,070,031	2,956,075.00
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<b>Town Share</b>	2,480,026	2,088,524	2,056,921	1,994,075.00
<b>Village Share</b>	1,221,506	1,028,676	1,013,110	962,000.00