

ISLIP TERRACE FIRE DISTRICT



2011 BUDGET

ISLIP TERRACE FIRE DISTRICT

BUDGET 2011

2006	\$2,123,000
2007	\$2,312,000
2008	\$2,011,116
2009	\$2,611,568
2010	\$2,297,251

CONTRIBUTION TO EQUIPMENT FUND	\$150,000
CONTRIBUTION TO BUILDING FUND	\$150,000
TOTAL A100 SALARY AND COMPENSATION	\$583,700
TOTAL A200 CAPITAL EXPENSES	\$135,100
TOTAL A400 OPERATING EXPENSES	\$1,278,464
TOTAL 2011 BUDGET	\$2,297,264

ISLIP TERRACE FIRE DISTRICT BUDGET 2011

CONTRIBUTION TO EQUIPMENT FUND

Vehicle Fund	\$100,000
Turnout Gear Fund	\$15,000
SCBA Fund	\$35,000

ISLIP TERRACE FIRE DISTRICT BUDGET 2011

Personal Services/Salary (A100)

Total Compensation of Paid Fire District Officers
& other Paid Personnel of the Fire District \$431,400

District Manager (1)	\$74,623
District Treasurer (1)	\$22,660
District Secretary (1)	\$16,550
Clerical/Secretary (1)	\$5,000
Maintenance Employee (1)	\$49,651
First Responder/Houseman (1)	\$38,616
Houseman (1)	\$0
Dispatchers (Full Time) (2)	\$77,600
Dispatchers (Part Time) (14)	\$104,700

Overtime \$42,000

Payroll Processing Fees \$7,500

Employee Benefits (Excludable from Limitations)

District Contributions to the State Employee's
Retirement System \$53,200

Participation in Employee's Health Insurance,
Empire Plan \$55,500

District Contribution to Social Security \$36,100

TOTAL A100 \$583,700

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Capital Expenses (A200)

Hurst Mini-Mate SIMO Power Unit

CO/Multi Gas Meters for Chiefs Cars

Breathing Air Compressor Upgrade (3-6-5)

SCBA Bailout Equipment \$16,000

Improvements to Buildings & Grounds

Landscaping

Upgrade Dispatch & Office Computers

Equipment **\$119,100**

PPE & Bunker Gear \$20,000

Air Packs (SCBA) \$0

Radios \$0

Hose & Fire Equip \$88,000

Rescue Equip \$11,100

Washer/Dryers for Turnout Gear

Thermal Imaging Cameras

Drill Team Equipment \$0

TOTAL A200 \$135,100

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Operating Expenses (A400)

Service		\$52,500
Radio and Communications	\$15,000	
Computer and Dispatching	\$20,000	
HVAC	\$10,000	
Vehicle Tracking	\$7,500	

General Expenses

Postage		\$1,000
District Conventions		\$10,000
Refreshments for Fire Training, Cleanups, Drills, Standbys and Memorial Day		\$25,500
Installation Dinner		\$32,500
Training (Fire and EMS)		\$47,500
Uniforms, Cleaning and Badges		\$21,000
Parades, Bands & Inspections		\$10,000
Physicals		\$30,000
Physical Training & Fitness		\$5,000
Association Dues		\$1,000
Garbage Removal		\$7,500

Utilities

Electricity		\$60,000
Gas		\$22,000
Telephone/Cellular		\$20,000
Cable/Internet		\$5,000
Gasoline, Fuel Oil		\$45,000
Water Service		\$5,800

Legal and Accounting Fees

Fire District Attorney		\$22,000
Contractual/Legal		\$4,000
District Audit		\$11,000
Service Awards Program Audit		\$6,000
Publication of Notices		\$500
General Accounting Services		\$10,000

Maintenance

Maintenance Supplies		\$15,000
Maintenance of Fire Equipment		\$82,000
Maintenance of Aux Equip		\$40,000
Maint and Repairs to Bldgs and Grounds		\$42,000
Maint and Repairs to Apparatus		\$166,000
Hose Testing		\$4,700

Expendables

Office Supplies	\$10,000
Rescue Supplies, etc	\$25,000

Amounts Excludable from Limitations:

Insurance	\$276,964
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ESIP	\$154,450
Crime Bond	\$859
Aflac (Group Cancer Ins)	\$25,000
Group Travel	\$1,155
Workers Comp	\$11,000
VFBL	\$58,100
Group Life	\$26,400

Service Awards Program	\$162,000
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* 2010 Contribution	\$150,000
Group Renewal Life Policy	\$12,000

TOTAL A400	\$1,278,464
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