

ISLIP TERRACE FIRE DISTRICT

2012 ADOPTED BUDGET (10-24-2011)

2007	\$2,312,000
2008	\$2,011,116
2009	\$2,611,568
2010	\$2,297,251
2011	\$2,297,264

CONTRIBUTIONS TO EQUIPMENT FUND	\$150,000
CONTRIBUTIONS TO BUILDING FUND	\$150,000
TOTAL A100 SALARY & COMPENSATION	\$582,897
TOTAL A200 CAPITAL EXPENSES	\$147,284
TOTAL A400 OPERATINGS EXPENSES	\$1,267,083
TOTAL 2012 BUDGET	\$2,297,264

ISLIP TERRACE FIRE DISTRICT

Personal Services/Salaries (A100)

District Manager (1)	\$76,862
District Treasurer (1)	\$23,340
District Secretary (1)	\$16,068
District Mechanic(1)	\$51,141
First Responder (2)	\$66,000
Full Time Dispatchers (3)	\$121,870
Part Time Dispatchers (14)	\$38,000
Overtime	\$20,000

Total Compensation of Paid Fire District Officers & Other
Paid Personnel of the Fire District \$413,281

Payroll Processing Service Fees \$6,500

Employee Benefits (Excludable from Limitations)

District Contributions to the State Employees'
Retirement System \$56,000

Participation in Employees' Health Insurance
(NYSHIP Empire Plan) \$65,000

District Contribution to Social Security \$31,616

MTA Tax, Disability and Unemployment Insurance \$10,500

TOTAL A100 \$582,897

ISLIP TERRACE FIRE DISTRICT

Capital Equipment/Expenses (A200)

PPE & Bunker Gear	42,500
Building Improvements	15,000
Electronics	4,500
Fire Equipment	7,284
Rescue Equipment	12,000
Auxiliary Equipment	14,000
Bailout Equipment	38,000
Pagers	14,000

TOTAL A200 147,284

ISLIP TERRACE FIRE DISTRICT

Operating Expenses (A400)

Service:

Radio & Communications Service	\$15,000
Computers & Dispatching Service	\$20,000
Vehicle Tracking Service	\$5,000
TOTAL	\$40,000

General Expenses:

Postage	\$500
District Conventions	\$10,000
Awards Dinner	\$15,000
Refreshments for Fire Training, Drills, Cleanups, Standbys & Memorial Day	\$25,000
Education & Seminars (Fire & EMS)	\$47,000
Uniforms, Cleaning, Badges, Access.	\$6,500
Parades, Bands & Inspections	\$6,000
Physicals	\$38,000
Physical Fitness	\$5,000
Association Dues	\$1,600
Garbage Removal	\$6,000

Utilities:

Heat, Light & Power	\$82,000
Telephone/Cellular	\$15,000
Cable/Internet	\$5,000
Gasoline, Fuel Oil	\$42,000
Water Service	\$3,800

Legal & Accounting Fees:

Fire District Attorney	\$15,000
Contractual/Legal	\$4,000
District Audit	\$12,000
Service Awards Program Audit	\$6,000
Publication of Legal Notices	\$500
General Accounting Services	\$10,000
Election Expenses	\$1,000

Maintenance & Repairs:

Maintenance/Janitorial Supplies	\$12,000
Maintenance of Fire Equipment	\$130,000
Maint/Repairs to Bldgs & Grounds	\$50,000
Maint/Repairs to Apparatus & Aux Equip	\$70,000
Hose Testing	\$4,000

Expendables:

Office & Computer Supplies	\$9,000
Rescue Supplies	\$8,500
Radio & Electronic Supplies	\$10,000

Amounts Excludable from Limitations:

Insurance		\$340,683
ESIP & Softball	\$155,450	
Crime Bond	\$479	
Group Travel	\$1,050	
AFLAC	\$27,000	
Group Life	\$22,500	
VFBL	\$83,004	
Workers' Comp	\$16,200	
Accident & Sickness	\$35,000	
Service Awards Program		\$236,000
2011 Contribution	\$225,000	
Group Renewal Life	\$10,000	
Clerical	1,000	
TOTAL A400		\$1,267,083