

**ISLIP TERRACE FIRE DISTRICT  
BUDGET 2010**

CONTRIBUTION TO EQUIPMENT FUND	\$150,000
CONTRIBUTION TO BUILDING FUND	\$150,000
TOTAL A100 SALARY AND COMPENSATION	\$583,626
TOTAL A200 CAPITAL EXPENSES	\$217,500
TOTAL A400 OPERATING EXPENSES	\$1,196,125
<b>TOTAL 2010 BUDGET</b>	<b>\$2,297,251</b>

## ISLIP TERRACE FIRE DISTRICT BUDGET 2010

### Personal Services/Salary (A100)

Total Compensation of Paid Fire District Officers  
& other Paid Personnel of the Fire District \$468,626

District Manager (1)	\$72,450
District Treasurer (1)	\$22,000
District Secretary (1)	\$16,068
Clerical/Secretary (1)	\$5,000
Maintenance Employee (1)	\$48,205
First Responder/Houseman (1)	\$37,492
Houseman (1)	\$17,139
Dispatchers (Full Time) (2)	\$75,348
Dispatchers (Part Time) (16)	\$124,924

Overtime \$50,000

Payroll Processing Fees \$10,000

### Employee Benefits (Excludable from Limitations)

District Contributions to the State Employee's  
Retirement System \$25,000

Participation in Employee's Health Insurance,  
Empire Plan \$45,000

District Contribution to Social Security \$35,000

**TOTAL A100 \$583,626**

## ISLIP TERRACE FIRE DISTRICT BUDGET 2010

### Capital Expenses (A200)

Hurst Mini-Mate SIMO Power Unit		\$8,000
CO/Multi Gas Meters for Chiefs Cars		\$3,500
Breathing Air Compressor Upgrade (3-6-5)		\$12,000
Improvements to Buildings & Grounds		\$10,000
Landscaping	\$5,000	
Upgrade Dispatch & Office Computers	\$5,000	
	\$0	
	\$0	
Equipment		\$139,000
PPE & Bunker Gear	\$15,000	
Air Packs (SCBA)	\$4,000	
Radios	\$10,000	
Hose & Fire Equip	\$100,000	
Rescue Equip	\$10,000	
Washer/Dryers for Turnout Gear		\$18,000
Thermal Imaging Cameras		\$22,000
Drill Team Equipment		\$5,000
<b>TOTAL A200</b>		<b>\$217,500</b>

## ISLIP TERRACE FIRE DISTRICT BUDGET 2010

### Operating Expenses (A400)

<b>Service Contracts</b>		\$64,500
Radio and Communications	\$22,000	
Computer and Dispatching	\$25,000	
HVAC	\$10,000	
Vehicle Tracking	\$7,500	

### MISC

Postage		\$1,000
District Conventions		\$10,000
Refreshments for Fire Training, Cleanups, Drills, Standbys and Memorial Day Training (Fire and EMS)		\$46,200
Uniforms, Cleaning and Badges		\$47,500
Parades, Bands & Inspections		\$15,000
Physicals		\$51,800
Physical Training & Fitness		\$25,000
Association Dues		\$5,000
Garbage Removal		\$600
		\$10,000

### Utilities

Electricity		\$44,000
Gas		\$20,000
Telephone/Cellular		\$18,000
Cable/Internet		\$5,000
Gasoline, Fuel Oil		\$45,000
Water Service		\$3,500

### Legal and Accounting Fees

Fire District Attorney		\$15,000
Contractual/Legal		\$4,000
District Audit		\$11,000
Service Awards Program Audit		\$6,000
Publication of Notices		\$500
Premium on Treasurers Bond		\$1,000
General Accounting Services		\$10,000

### Maintenance

Maintenance Supplies		\$15,000
Maintenance of Fire Equipment		\$92,000
Maintenance of Aux Equip		\$40,000
Maint and Repairs to Bldgs and Grounds		\$40,000
Maint and Repairs to Apparatus		\$166,000
Hose Testing		\$4,500

**Expendables**

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

**Amounts Excludable from Limitations:**

<b>Insurance</b>		\$229,025
ESIP	\$140,394	
Crime Bond	\$781	
Group Travel	\$1,050	
Workers Comp	\$10,000	
VFBL	\$52,800	
Group Life	\$24,000	
<b>Service Awards Program</b>		\$115,000
2010 Contribution	\$105,000	
Group Renewal Life Policy	\$10,000	
<b>TOTAL A400</b>		<b>\$1,196,125</b>