

department

budget category

budget code

Personnel Expenses *(itemize additional expenses other side of this sheet)*

**2014/2015
Actual**

**2015/2016
Tentative**

**2015/2016
Adopted**

Molly Miller- Secretary 10 hrs per week @ \$15.19ph

7,670.00

7,898.80

subtotals

7,670.00

7,898.80

Contractual Expenses *(itemize additional expenses other side of this sheet)*

**2014/2015
Actual**

**2015/2016
Tentative**

**2015/2016
Adopted**

See attached listing

426,448.00

490,208.00

subtotals

Equipment Expenses *(itemize additional expenses other side of this sheet)*

**2014/2015
Actual**

**2015/2016
Tentative**

**2015/2016
Adopted**

See attached listing

24,000.00

17,600.00

subtotals

TOTALS

**2014/2015
Actual**

**2015/2016
Tentative**

**2015/2016
Adopted**

Personnel expenses

7,670.00

7,898.80

Contractual expenses

426,448.00

490,208.00

Equipment expenses

24,000.00

17,600.00

TOTALS

\$458,118.00

\$515,706.80

Fire Dpt. 2015-16 (Tentative Budget)

01/28/2015

Line Item	14/15	15/16
A3410.1 Personnel Services		
		(8-10 hours/week, @ union rate of \$15.19/hr as of 6/1/15
Molly Miller	\$7,670.00	\$7,898.80
A3410.2- Equipment	\$24,000.00	\$17,600.00
Total:	\$24,000.00	\$17,600.00
A3410.4 Contractual		
Total:	\$426,448.00	\$490,208.00
Debt Payment	\$60,000.00	\$100,000.00
Service Award	\$21,000.00	\$20,000.00
A3410- Total	\$426,448.00	\$490,208.00
Total Debt	\$60,000.00	\$100,000.00
Total Budget:	\$458,118.00	\$515,706.80

	\$7,670.00	A3410.1	\$7,898.80
	\$24,000.00	A3410.2	\$17,600.00
	\$426,448.00	A3410.4	\$490,208.00
Total:	\$458,118.00		\$515,706.80

Line Item	14/15	15/16	Difference
A3410.4 Contractual			

) A rvice- Repeater	\$17,328.00	\$20,928.00	\$3,600.00	
) Annual Pump Testing	\$1,500.00	\$1,500.00	\$0.00	
) Batteries	\$750.00	\$600.00	(\$150.00)	
) Bonding Attorney	\$1,600.00	\$5,000.00	\$3,400.00	
) Cascade Compressor				
Maintenance	\$850.00	\$850.00	\$0.00	
) Cases of water	\$1,000.00	\$1,000.00	\$0.00	
) Debt payment	\$60,000.00	\$100,000.00	\$40,000.00	
) Electric	\$1,500.00	\$1,500.00	\$0.00	
) Firefighter awards	\$750.00	\$600.00	(\$150.00)	
0) Fire prevention	\$4,000.00	\$4,000.00	\$0.00	
1) Firefighter annual	\$6,000.00	\$6,000.00	\$0.00	
2) Food - standby	\$1,250.00	\$1,250.00	\$0.00	
3) Fuel/gas for trucks	\$5,000.00	\$5,000.00	\$0.00	
4) Garbage pick up	\$1,000.00	\$1,000.00	\$0.00	
5) Gym memberships	\$0.00	\$5,500.00	\$5,500.00	
6) Hazmat materials	\$1,500.00	\$1,200.00	(\$300.00)	
7) Hose testing	\$4,500.00	\$4,200.00	(\$300.00)	
8) I am Responding Annual fee	\$700.00	\$700.00	\$0.00	
9) Insurance	\$30,000.00	\$29,000.00	(\$1,000.00)	
20) Interest	\$1,080.00	\$5,540.00	\$4,460.00	
21) Ladder inspection	\$2,000.00	\$2,000.00	\$0.00	
22) Laptop internet	\$600.00	\$600.00	\$0.00	
23) Maintenance turnout gear	\$1,000.00	\$1,000.00	\$0.00	
24) leage	\$1,500.00	\$1,500.00	\$0.00	
				See yellow examples tab
25) Misc fire/extric equip	\$2,000.00	\$1,500.00	(\$500.00)	See yellow examples tab
				tab
26) Misc	\$500.00	\$500.00	\$0.00	tab
27) NYS vehicle inspection	\$140.00	\$140.00	\$0.00	
28) Office supplies	\$400.00	\$400.00	\$0.00	
29) OSHA physicals	\$6,000.00	\$5,000.00	(\$1,000.00)	
30) Penflex admin fees	\$2,100.00	\$2,300.00	\$200.00	
31) Phones	\$1,000.00	\$1,000.00	\$0.00	
32) Propane Sta 2	\$2,500.00	\$2,000.00	(\$500.00)	
33) Publications	\$200.00	\$200.00	\$0.00	
34) Radio/pager repairs	\$1,500.00	\$1,200.00	(\$300.00)	
35) SCBA annual flow testing	\$2,000.00	\$2,000.00	\$0.00	
36) SCBA, air packs and exting.				
Repairs	\$2,500.00	\$2,500.00	\$0.00	
37) Service awards benefit	\$20,000.00	\$20,000.00	\$0.00	
38) Small equip repair	\$800.00	\$800.00	\$0.00	
39) Sta. 2 rent	\$11,400.00	\$11,400.00	\$0.00	
40) Station Cleaning	\$2,000.00	\$2,000.00	\$0.00	
41) Training	\$5,000.00	\$4,000.00	(\$1,000.00)	
42) Truck and car repairs	\$55,000.00	\$55,000.00	\$0.00	
43) Turnout gear	\$6,000.00	\$6,000.00	\$0.00	
44) Workers comp	\$110,000.00	\$122,000.00	\$12,000.00	
45) Reserve fund contribution	\$50,000.00	\$50,000.00	\$0.00	

ota	\$426,448.00	\$490,408.00	\$63,960.00
Line Item	14/15	15/16	
3410.2 Equipment			
1) Hose	\$3,000.00	\$3,000.00	\$0.00
2) Thermal imaging cameras	\$15,000.00	\$5,000.00	(\$10,000.00)
3) Trailer for boat	\$0.00	\$1,600.00	\$1,600.00
4) Personal escape kits	\$5,000.00	\$2,000.00	(\$3,000.00)
7) Multi-gas meter	\$1,000.00	\$1,000.00	\$0.00
8) Hand tools	\$0.00	\$1,000.00	\$1,000.00
9) Ventilation fan	\$0.00	\$3,000.00	\$3,000.00
10) K12 demo rotary saw	\$0.00	\$1,000.00	\$1,000.00
			\$0.00
Total :	\$24,000.00	\$17,600.00	(\$6,400.00)

Mem 490,408.00
 100,000.00 w Debt Princ. A9710
 5,540.00 w int
 20,000.00 - A9025

 Mem - 50,000.00 Reserve Fund

 314,868.00

New Paltz Fire Department

Incidents by District (Summary)

Alarm Date Between {01/01/2014} And {12/31/2014}

District	Count	Pct of Incidents	Est Losses	Pct of Losses
COL SUNY New Paltz	114	17.81 %	\$0	0.00 %
M/A Mutual Aid	15	2.34 %	\$0	0.00 %
TNP Town of New Paltz	287	44.84 % ✓	\$34,999	100.00 %
TWY NYS Thruway	27	4.22 % ✓	\$0	0.00 %
VNP Village of New Paltz	197	30.78 %	\$0	0.00 %
Total Incident Count:	640		Total Est Losses: \$34,999	

Budget total: \$515,706.80

Village - 114 SUNY 17.81
 197 VNP 30.78
 7.5 M/A 1.17
318.5 49.76%

\$256,667.27

Town - 287 - 44.84%
 Thruway - 27 - 4.22
 M/A 7.5 - 1.17
321.5 50.23%

\$259,039.53 Town
 Paltz

\$515,706.80