

East Kingston Fire Company - 2025 Budget

Capital Reserve (\$64K - Engine replacement \$20K - Other veh replacement) \$84,000.00  
 (any surplus will also be applied to capital reserve)

Fire			
	Communications		\$2,450.00
	Equipment expenditure		
	Gear and Access expenditure	\$23,000.00	
	Equipment Expenditure - Other	\$2,500.00	
	Marine	\$3,000.00	
	Total Equipment expenditure		\$28,500.00
	IAR \$640 + \$1200/yr for hardware		\$1,840.00
	Equipment Maint.		\$7,500.00
	Medical Supplies		
	Oxygen	\$100.00	
	Medical Supplies - Other	\$900.00	
	Total Medical Supplies		\$1,000.00
	Member Incentives		\$1,500.00
	Physicals		\$2,100.00
	Fire Prevention		\$750.00
	Supplies and Materials		\$500.00
	Training Expense (and Target Solutions)		\$5,000.00
	Travel		\$300.00
	Vehicle Fuel		
	Diesel	\$3,300.00	
	Gasoline	\$2,900.00	
	Total Vehicle Fuel		\$6,200.00
	Vehicle Maint.		\$9,900.00
	Total Fire		\$67,540.00
Total Budget			\$229,575.00
		Sale of pickup truck	(\$4,000.00)
		PILOT - Scenic Hudson	(\$1,125.00)
		contract amount requested	<b>\$224,450.00</b>

2025 Request	<b>\$224,450.00</b>	2% increase
2024 Request	<b>\$219,875.00</b>	10% increase
2023 Request	<b>\$199,935.00</b>	
2022 Request	<b>\$198,635.00</b>	
2021 Request	<b>\$198,395.00</b>	
2020 Request	<b>\$198,255.00</b>	
2019 Request	<b>\$197,217.60</b>	

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Admin

Admin Expense

Financial services		\$1,500.00
Legal Fees		\$500.00
Office equipment		\$3,000.00
Office supplies		\$1,100.00
Postage and delivery		\$250.00
Professional services fees		\$205.00
Computer expense (Website, etc.)		\$700.00

Total Admin Expense \$7,255.00

Employees (Treasurer, Secretary) \$1,200.00

Convention or Meeting Expense \$560.00

Dues \$110.00

Insurance \$46,000.00

Occupancy

Building Maint

Building Maintenance Supplies	\$1,100.00	
Maintenance Station 1	\$400.00	
Maintenance Station 2	\$400.00	
Building Maintenance - Other	\$3,000.00	
Building Supplies	\$1,275.00	
Custodian Services	\$2,400.00	
Total Building Maintenance		\$8,575.00

Electricity

Elec A/C	\$725.00
Elec Boat House	\$550.00
Elec Sta 1	\$2,200.00
Elec Sta 2	\$950.00

Total Elec \$4,425.00

Fuel

Heating Sta 1	\$2,100.00
Heating Sta 2	\$3,100.00
Propane Sta 1	\$600.00

Total Fuel \$5,800.00

Refuse

Trash Sta 1	\$1,100.00
Trash Sta 2	\$100.00

Total Refuse \$1,200.00

Water \$460.00

Total Occ \$20,460.00

Telephone and Internet

Telephone and Internet Sta 1	\$1,000.00
Telephone and Internet Sta 2	\$1,450.00

Total Telephone and Internet \$2,450.00

Total Admin \$78,035.00

TofU Library Budget 2025

			2025
			[+18%
			68,990]
<b>Ordinary Income/Expenses</b>			
<b>Income</b>			
A1001	Real Property Taxes		452,011
A2082	Library charges		
		Copier fees	500
		E-Commerce	
		Fax Services	250
		Fines	0
		Other	250
		<b>Total Library Charges</b>	<b>1,000</b>
A2401		Interest	1,000
A2650		Book Sale	2,500
A2705		Gifts/Donations	14,000
A3840		State aid for libraries	2,000
			19,500
<b>Total Income</b>			<b>472,511</b>
<b>Expenses</b>			
A7410	Admin. Personal Services		
	A7410.1	Payroll Expense	
		Medical Buyback	7,200
	A7410.11	Gross payroll	310,507
	A7410.1	<b>Total Payroll Expense</b>	<b>317,707</b>
A7410.8	Employee Benefits		
		Insurance	2,500
		Medical Benefits	15,000
		SRA (Ret. Accounts)	5,400
		Social Security/Medicare	23,754
	A7410.8	<b>Total Employee Benefits</b>	<b>46,654</b>
A7410	<b>Total Admin Personal Services</b>		<b>364,361</b>
AQ7410.2	Library equipment & capital outlays		
		Computers	1,000
		Library equipment-other	3,000
		<b>Total Library Equipment</b>	<b>4,000</b>
		Library material	29,000
A7410.2	<b>Total Library equipment &amp; capital outlays</b>		<b>33,000</b>
A7410.4	Library Contractual Expenses		
		Buildings & Grounds-M & E	7,000
		Children's programming	2,000
		Conference expense	1,000
		Election	800
		Family programming	1,750
		IT & Webmaster	2,500
		Insurance	6,100
		Library office supplies	3,000
		Membership dues	500
		Mid-Hudson Library System	15,000
		Miscellaneous	250
		Postage	250
		Professional services	12,000
		Utilities	23,000
A7410.4	<b>Total Library Contractual Services</b>		<b>75,150</b>
<b>Total Expenses</b>			<b>472,511</b>

