

East Kingston Fire Company - 2026 Budget

Admin

Admin Expense

Financial services		\$2,500.00	
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 \$8,255.00

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 \$79,035.00

East Kingston Fire Company - 2026 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	\$3,600.00	
	Marine	\$3,000.00	
	Total Equipment expenditure		\$29,600.00
	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	\$3,600.00	
	Total Vehicle Fuel		\$6,900.00
	Vehicle Maint.		\$9,900.00
	Total Fire		\$69,340.00
Total Budget			\$232,375.00
		PILOT - Scenic Hudson	\$1,125.00
		contract amount requested	\$231,350.00

2026 Request	\$231,350.00	3% increase
2025 Request	\$224,450.00	2% increase
2024 Request	\$219,875.00	10% increase
2023 Request	\$199,935.00	
2022 Request	\$198,635.00	
2021 Request	\$198,395.00	
2020 Request	\$198,255.00	
2019 Request	\$197,217.60	

East Kingston Fire Company - 2026 Budget

2023 budgeted amount

Capital Reserve (\$55K - Engine replacement \$12K - Other veh replacement) (any surplus will also be applied to capital reserve)	\$67,000.00
---	-------------

We assumed engine replacement costs 20 year to be \$550K and chief's car and pickup at \$60K each

2024-2025 budget needs

20 year replacement Plan

Assuming Engine replacement = \$800K x2 and other veh replacement =\$500K Capital Reserve (\$80K - Engine replacement & \$25K - Other veh replacement)	\$105,000.00
---	--------------

25 year replacement Plan

Assuming Engine replacement = \$800K x2 and other veh replacement =\$500K Capital Reserve (\$64K - Engine replacement & \$20K - Other veh replacement)	\$84,000.00
---	-------------