

BRIDGEHAMPTON FIRE DISTRICT

64 SCHOOL STREET, P.O. BOX 958

BRIDGEHAMPTON, N.Y. 11932

PROPOSED BUDGET FOR FISCAL YEAR COMMENCING JAN. 1, 2018 & ENDING DECEMBER 31, 2018
TOWNS OF SOUTHAMPTON & EAST HAMPTON
STATE OF NEW YORK

Salaries:

Custodian	\$ 59,989.46
Paramedics/EMT CC's.....	\$ 285,600.00
Deferred Compensation Plan	30,000.00
Deputy Treasurer	0.00
Treasurer	0.00
Secretary	64,260.00
	<u>\$ 439,849.46</u>

Office Supplies:

Printing	\$ 5,000.00
Postage	2,000.00
Subscriptions	500.00
Computer	2,000.00
Office Supplies	2,000.00
Copier	2,500.00
Miscellaneous Expense	1,000.00
	<u>\$ 15,000.00</u>

Uniforms & Badges:

Uniforms	\$ 10,000.00
Paid Uniforms.....	5,000.00
Badges	2,000.00
	<u>\$ 17,000.00</u>

Department Services:

Physicals	\$ 30,000.00
Respirator Fit Tests	1,800.00
Annual Inspection	40,000.00
	<u>\$ 71,800.00</u>

Travel:

Conventions	\$ 5,000.00
	<u>\$ 5,000.00</u>

Elections:

Board of Elections	\$ 500.00
Election Tellers	500.00
	<u>\$ 1,000.00</u>

TOWN OF SOUTHAMPTON
TOWN CLERK'S OFFICE

2017 SEP 19 PM 1:38

RECEIVED

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Association Dues:

AFD-NYS	\$	375.00
NYS-AFC		300.00
EH Town Fire Advisory		300.00
So Fork Fire Police		75.00
EH Town Fire Chiefs		250.00
NYS Vol Ambulance Assn		125.00
SCFD Assn		375.00
EH Town FD Assn		200.00
SC Fire Educators		75.00
Fire Chiefs' Council of Suffolk County		150.00
SH Town Fire Chiefs' Council		200.00
NFPA Dues		120.00
SH Town FD Assn		50.00
Peconic Fire Chiefs		100.00
SCFD Managers' Assn		25.00
SH Town EMS Advisory Committee		350.00
FASNY		280.00
	\$	<u>3,350.00</u>

Insurance:

Treasurer's Bond	\$	1,000.00
Business Auto		32,000.00
Commercial Umbrella		15,000.00
Errors & Omissions		1,000.00
Employment Practices Liability		3,500.00
Cyberinsurance		500.00
Unemployment		2,000.00
VFBL	\$	42,000.00
Disability Insurance		400.00
Comm pkg-Inland Marine		35,000.00
Life Insurance		20,000.00
	\$	<u>152,400.00</u>

Paid Employee's Insurance:

Paid Employees Workers Compensation.....	\$	42,000.00
Disability Insurance		400.00
Medical/Hospital	\$	75,000.00
	\$	<u>117,400.00</u>

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Legal & Audit:

Legal	\$ 36,000.00
Auditing	9,400.00
Legal Advertising	1,500.00
Appraisal – District	1,500.00
Consultant	6,500.00
LOSAP Actuary	4,000.00
Permits	2,000.00
Legal Clerk	<u>42,000.00</u>
	\$ 102,900.00

Equipment Repair:

Vehicle Maintenance	57,000.00
Ladder Testing	1,500.00
Hose Testing	6,000.00
Firewell Repair	1,000.00
Boats	500.00
Air Pack Maintenance	4,000.00
Generator	2,000.00
Radio Repair	10,000.00
Compressor Maintenance	5,000.00
Miscellaneous Equipment	<u>4,000.00</u>
	\$ 91,000.00

Gas/Diesel Fuel:

Gas	\$ 14,250.00
Diesel	<u>10,750.00</u>
	\$ 25,000.00

Telephone:

Answering Service	\$ 150,500.00
537-1909	2,000.00
537-0336	2,000.00
537-5936	2,000.00
324-4477	2,000.00
283-2609	1,000.00
Optimum-On-Line	2,000.00
Cellular	200.00
Ambulance Phones	<u>5,000.00</u>
	\$ 166,700.00

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Electric & Natural Gas:

Firewells	\$	5,200.00
New Firehouse - Electric		24,000.00
Old Firehouse – Electric		1,800.00
Sirens		500.00
New Firehouse – Gas		6,000.00
Old Firehouse – Gas		<u>3,500.00</u>
	\$	41,000.00

Training:

Tuition	\$	5,500.00
Remote Training		500.00
Training		<u>10,000.00</u>
	\$	16,000.00

Hydrants:

Hydrants	\$	55,000.00
Well.....		<u>15,000.00</u>
	\$	70,000.00

Payroll Taxes :

Payroll Taxes	\$	8,000.00
	\$	<u>8,000.00</u>

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Equipment:

Fire Equipment	\$	25,000.00
Fire Company Equipment		32,000.00
Radios		50,000.00
Turn Out Gear		25,000.00
Scott Paks/Air Bottles		300,000.00
Fire Hose		20,000.00
	\$	<u>452,000.00</u>

EMS Budget Line

Ambulance Equipment	\$	68,000.00
Ambulance Supplies	\$	30,000.00
Ambulance Maintenance	\$	6,000.00
Oxygen	\$	2,500.00
EMS Equipment Maintenance	\$	<u>40,000.00</u>
	\$	146,500.00

Building & Grounds:

Maintenance	\$	65,000.00
Renovation.....		127,000.00
Furniture.....		10,000.00
Refuse Removal		4,000.00
Fire Alarm		500.00
Little League Field		300.00
Security Maintenance Contract		4,000.00
Coffee		2,000.00
Water		450.00
Snow Plowing		4,000.00
Red Alert Maintenance Contract		6,000.00
Computer Maintenance Contract		12,000.00
Lawn Equipment Maintenance		2,000.00
Mechanical Repair		1,700.00
Tree Maintenance		3,500.00
Kitchen supplies		<u>2,000.00</u>
	\$	244,450.00

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Bonds:

Principal – Renovations Fire House	\$	106,961.94
Interest – Renovations Fire House	\$	13,191.08
Principal – Quint	\$	161,552.97
Interest - Quint	\$	13,935.17
Principal – Pulver.....	\$	225,000.00
Interest – Pulver		<u>64,187.50</u>
	\$	584,828.66

Funds Transfers:

General to Capital Reserve	\$	350,000.00
General to Building Reserve		<u>250,000.00</u>
	\$	600,000.00

LOSAP\$ 249,000.00

Contingency

Contingency.....\$ 52,000.00

Reserve Funds

Pumper\$ 800,000.00
Brush Truck\$ 450,000.00

TOTAL BUDGET:\$ 4,922,178.12
Total from Reserve Fund(\$ 1,250,000.00)
TOTAL TO BE RAISED BY TAX\$ 3,672,178.12

I, Pamela Balserus, Deputy Treasurer of the Bridgehampton Fire District, hereby certify that the Board of Fire Commissioners approved a proposed budget on September 13, 2017 in the amount of \$ 4,922,178.12 for the fiscal year 2018. The amount of revenue from taxes raised shall be \$3,672,178.12. The anticipated expenditures for 2018 are \$ 4,922,178.12. The itemized list of anticipated expenses listed above is correct.



Pamela Balserus,
Deputy Treasurer of the Bridgehampton Fire District