

**FLANDERS FIRE DISTRICT
PROPOSED BUDGET 2026**

**SCHEDULE A
NON STATUTORY EXPENDITURES**

	Acct #	2024		2025			2026	
		BUDGETED	ACTUAL	BUDGETED	YTD EXPENDITURES	ESTIMATED EOY EXPENDITURES	PROPOSED	ADOPTED
EQUIPMENT PURCHASES	200	60,000	77,784	80,889	54,540	82,000	76,500	-
ASSOCIATION DUES	401	2,500	1,015	2,500	930	1,500	1,200	-
BUILDINGS AND GROUNDS	402	20,000	32,644	30,000	44,502	50,000	45,000	-
CONVENTIONS AND TRAVEL	403	3,000	7,094	3,000	244	500	3,000	-
DRILLS/INSPECTIONS	404	12,000	20,313	22,000	2,742	5,000	10,000	-
UTILITIES	405	25,000	20,668	25,000	13,909	21,000	25,000	-
ELECTION EXPENSE	406	700	836	500	173	500	500	-
FIRE ALARM SYSTEM	407	8,000	3,192	8,000	11,687	17,000	8,000	-
FIRE TRAINING	408	2,500	6,925	2,500	1,761	2,700	2,500	-
LEGAL FEES	412.001	2,000	8,018	4,000	4,130	6,500	6,500	-
APPRAISAL	412.003	1,500	3,000	1,500	-	1,500	1,500	-
OTHER PROFESSIONAL FEES (PIPS/GRANT)	412.004	7,000	2,850	5,000	-	-	-	-
LEGAL NOTICES	413	1,500	185	1,500	-	200	200	-
MAINTENANCE SUPPLIES	414.001	5,000	2,657	3,000	4,374	5,000	5,000	-
REPAIRS AND MAINTENANCE	414.002	10,000	6,241	-	516	1,000	7,500	-
GROUNDS MAINTENANCE	414.003	10,000	690	-	-	-	5,000	-
MEDICAL EXPENSE	415	12,000	14,829	12,000	901	6,000	10,000	-
OFFICE SUPPLIES	416.001	5,338	1,990	2,500	2,400	3,600	3,000	-
BANK CHARGES	416.002	300	-	300	-	-	-	-
WEBSITE	416.003	1,600	1,740	1,600	1,080	1,750	2,000	-
COMPUTERS	416.004	7,500	10,968	7,500	16,795	20,000	15,000	-
POSTAGE	417	500	248	500	571	850	765	-
REPAIR OF EQUIPMENT	418	73,000	125,332	80,000	100,754	150,000	100,000	-
TELEPHONE	419	15,000	10,525	15,000	7,902	12,000	12,000	-
UNIFORMS	420	8,000	7,320	8,000	9,925	10,000	10,000	-
MOTOR VEHICLE LIABILITY	421	-	610	-	-	-	-	-
GENERAL LIABILITY INSURANCE/PROPERTY	410.002	22,000	-	22,000	-	25,000	25,000	-
LIFE INSURANCE (LUPTON AND LUCE)	550.004	8,500	9,902	8,500	-	10,000	10,000	-
TOTAL NON STATUTORY EXPENDITURES		<u>324,438</u>	<u>377,576</u>	<u>347,289</u>	<u>279,836</u>	<u>433,600</u>	<u>385,165</u>	<u>-</u>

**FLANDERS FIRE DISTRICT
PROPOSED BUDGET 2026**

	Acct #	2024		2025			2026	
		BUDGETED	ACTUAL	BUDGETED	YTD EXPENDITURES (through 8/18/24)	ESTIMATED EOY EXPENDITURES	PROPOSED	ADOPTED
FIXED EXPENDITURES								
PERSONAL SERVICES	110	83,200	83,362	87,000	60,421	87,000	90,480	-
GASOLINE - EMERGENCY VEHICLES	409	13,000	8,418	13,000	5,280	8,000	10,000	-
HYDRANT RENTAL	411	15,500	16,929	16,000	16,247	17,000	17,000	-
SERVICE AWARD PROGRAM	500	100,000	63,643	40,000	4,785	60,000	40,000	-
SOCIAL SECURITY (FICA EMPLOYER)	550.003	6,500	6,377	6,700	-	6,700	7,000	-
WORKMANS COMP AND VFBL	550.002	35,000	30,029	35,000	16,296	30,000	35,000	-
AUTO LIABILITY INSURANCE	410.001	20,000	43,161	20,000	49,735	25,000	25,000	-
ACCIDENT AND SICKNESS	550.005	2,500	1,893	2,500	-	2,000	2,000	-
CANCER INSURANCE	550.006	6,000	5,840	6,000	-	6,000	6,000	-
AUDIT FEES	412.002	10,000	10,800	10,000	6,967	10,800	11,000	-
BOND1 - PRINCIPAL	600.001	89,106	89,106	90,977	90,977	90,977	93,161	-
BOND1 - INTEREST	600.002	6,617	6,617	4,745	4,745	4,745	2,562	-
BOND2 - PRINCIPAL	600.003	-	-	50,500	50,500	50,500	52,500	-
BOND2 - INTEREST	600.003	-	-	13,622	13,622	13,622	11,804	-
LEASE PRINCIPAL	605.001	59,592	59,592	61,731	-	61,731	63,947	-
LEASE INTEREST	605.002	6,651	6,651	4,512	-	4,512	2,296	-
TRANSFER TO RESERVE FUND	900	30,000	30,000	30,000	-	30,000	30,000	-
TOTAL FIXED EXPENDITURES		483,666	462,418	492,287	319,575	508,587	499,750	-
TOTAL NON STATUTORY EXPENDITURES		324,438	377,576	347,289	279,836	433,600	385,165	-
TOTAL COMBINED EXPENDITURES		808,104	839,994	839,576	599,411	942,187	884,915	-

Flanders Fire District

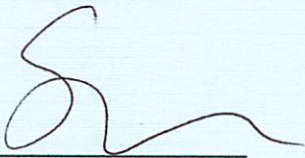
19 Firehouse Lane Flanders NY 11901
631-727-2280/631-727-7083 (f)
flanderdist@optonline.net

Flanders Fire District 2026 Proposed Budget Summary

	2024	2025	2026
TOTAL APPROPRIATIONS	\$808,104.00	\$839,576.00	\$884,915.00
Estimated Revenues	\$140,000.00	\$150,000.00	\$180,000.00
Amount to be raised by Real Property Taxes	\$668,104.00	\$689,576.00	\$704,915.00

RESERVE ACCOUNT BALANCES

Capital Reserve Balance 9/2025 \$149,554.20
Equipment Reserve Balance 9/2025 \$109,843.71
Repair Reserve Balance 9/2025 \$15,116.52



Susan M. Kosinski
Secretary/Treasurer
Flanders Fire District