

Islip Terrace Fire District
Proposed Budget
2019 Budget

RECEIVED
TOWN OF ISLIP
AUG 30 2018
TOWN CLERK'S OFFICE

<u>Non Contractual Expenses</u>	<u>Proposed Budget</u>
	<u>Buc</u> <u>2019</u>
Compensation Insurance & VFBL	160,000
Accident Insurance	45,000
Liability Insurance	134,100
Personal Services/Compensation	552,000
Payroll Taxes - FICA and NYSUI	45,000
Professional - Audit	14,500
NYS Retirement	45,000
Medical Insurance	120,000
Service Awards & Life Ins in LOSAP	185,000
Vehicle Fuel	17,500
Trans to Equipment Reserve	385,000
Trans to Building Reserve	50,000
Bond Payment - 20 yr. 1.5 mil	108,000
Total Non-Contractual	1,861,100
<u>Contractual Expenses</u>	
Adversting & Public Notices	500
Association Dues	3,000
Building Maintenance & Grounds	100,000
Conferences & Seminars	24,000
Drill Teams	5,000
Training & Fire Prevention	10,000
Equipment	115,000
Equipment Maintenance	120,000
Insurance	37,200
Installation/ Awards Dinner	35,000
Professional Fees	70,300
Publications	1,200
Office Supplies	15,000
Telephone	25,000
Uniforms & PPE	35,000
Utilities	52,500
Misc - Signal 8 & Standbys	20,000
Misc - Parades,bands, holidays	7,500
Misc - Rescue/Medical supplies	15,000
Misc - Fitness	5,000
Misc - Member Physicals	24,000
Misc - District Election	2,000
Misc - Payroll Processing/Compliance	5,000
Misc - Bank Charges	500
Misc - Other & Recruitment/Signs	15,000
Total Contractual	742,700
Totals	2,603,800
% Increase Over 2016 Budget	
Surplus to offset tax levy	25,500
Interest Earnings	1,300
Raised by taxes	2,577,000
	0.00%
Projected generla fund unassigned funds 12/31/18	200,000