

Rocky Point Fire District			
2025 Proposed Budget			
		2025	
		<i>Proposed</i>	
		Budget	
Income			
AMBULANCE BILLING		\$600,000	
APPROPRIATED FUND BALANCE		\$200,000	
INTEREST INC (A2401)			
	CERTIFICATE OF DEPOSITS	\$500	
	GENERAL CKG AND MMKT	\$75,000	
	INTEREST INC (A2401) - Other	\$50	
Total INTEREST INC (A2401)		\$ 75,550	
OTHER INCOME		\$1,000	
Real Property Tax Inc (A1001)		\$7,550,554	
RENTAL INC (A2410)			
	CROWN	\$48,709	
	ROOM RENTAL INCOME	\$2,400	
	T-MOBILE	\$14,068	
Total RENTAL INC (A2410)		\$ 65,177	
TOB IDA PILOT PMT (A1081)			
	CROSS SOUND PILOT PAYMENT	\$45,371	
	DUKE	\$29,724	
	INVENERGY PILOT PAYMENT	\$0	
	ON THE COMMON	\$4,062	
	S-POWER	\$28,202	
	SHOREHAM SOLAR	\$ 29,724	
Total TOB IDA PILOT PMT (A1081)		\$ 137,083	
Total Income		\$ 8,629,364	
Expenses			
AMBULANCE BILLING FEE		\$90,000	
DEBT SERVICE-INTEREST (A97107)		\$184,343	
DEBT SERVICE-PRINCIPAL (A97106)		\$475,000	
DISABILITY (A90558)		\$1,200	

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EMPLOYEE BENEFITS (A90608)		
	DENTAL INSURANCE	\$20,000
	HEALTH INSURANCE	\$545,000
	VISION	\$2,500
	Total EMPLOYEE BENEFITS (A90608)	\$ 567,500
FIRE EQUIPMENT- NEW PURCHASES		
		\$100,000
HOUSE EQUIPMENT PURCHASE		
		\$10,000
Equip & Capital Outlay (A34102) - Other		
		\$1,500
	Total EQUIP & CAPITAL OUTLAY (A34102)	\$ 111,500
AMBULANCE SUPPLIES/MATERIALS/EQUIPMENT		
	EMS SERVICE CONTRACTS	\$25,000
	EMS - GENERAL EXPENDITURES	\$600,000
	AMBULANCE CLEANING	\$7,170
	EMS SUPPLIES	\$70,000
	NEW EMS EQUIPMENT	\$10,000
	OXYGEN SUPPLIES	\$5,000
	Total AMBULANCE SUPPLIES/MATERIALS/EQUIPMENT	\$ 717,170
ATHLETIC ACTIVITIES		
	ATHLETIC ACTIVITIES	\$500
	PHYSICAL FITNESS	\$7,500
	Total ATHLETIC ACTIVITIES	\$ 8,000
CANCER INSURANCE		
		\$25,000
CHIEF - SCHOOLS & SEMINARS		
	FIRE TRAINING	\$6,000
	SCHOOLS & SEMINARS	\$5,000
	CHIEF - SCHOOLS & SEMINARS - OTHER	\$1,000
	Total CHIEF - SCHOOLS & SEMINARS	\$ 12,000
COMPUTER		
	COMPUTER SUPPLIES / SERVICES	\$50,000
	COMPUTER - Other	\$35,000
	Total COMPUTER	\$ 85,000
CONFERENCES & DUES		
	CONVENTION & TRAVEL	\$10,000
	MEMBERSHIP DUES	\$3,000

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CONFERENCES & DUES - Other		\$500
Total CONFERENCES & DUES		\$ 13,500
DISTRICT PROJECTS		
DISTRICT PROJECTS - Other		\$250,000
Total DISTRICT PROJECTS		\$ 250,000
EQUIPMENT MAINTENANCE		
DIESEL FUEL		\$35,000
GASOLINE		\$40,000
MAINT / MECHANIC TRUCK REPAIRS		\$30,000
MECHANIC SUPPLIES		\$90,000
SOLVENTS		\$2,500
VEHICLE TRACKING		\$6,000
EQUIPMENT MAINTENANCE - Other		\$10,000
Total EQUIPMENT MAINTENANCE		\$ 213,500
FIRE EQUIPMENT PURCHASES		
FIRE EQUIPMENT REPLACEMENT		\$200,000
FIRE EQUIPMENT PURCHASES - Other		\$20,000
Total FIRE EQUIPMENT PURCHASES		\$ 220,000
FIRE EQUIPMENT REPAIR		
APPARATUS REPAIR		\$200,000
FIRE EQUIPMENT REPAIR		\$100,000
MARINE REPAIRS/PURCHASES		\$7,500
FIRE EQUIPMENT REPAIR - Other		\$1,500
Total FIRE EQUIPMENT REPAIR		\$ 309,000
HOUSE EQUIPMENT REPLACEMENT		\$15,000
HOUSE MAINTENANCE		
9/11 MEMORIAL MAINTENANCE		\$500
BUILDING REPAIRS & MAINTENANCE		\$30,000
CABLE		\$30,000
CHIEF / EMS OFFICE		\$1,000
COMPANY #1		\$80,000
COMPANY #2		\$60,000
COMPANY #3		\$70,000
DISPATCH ROOM		\$1,000
DISTRICT OFFICE		\$5,000

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	ELECTRIC	\$125,000	
	FUEL TANK MAINT CO#2	\$25,000	
	GROUNDS MAINTENANCE	\$30,000	
	HOUSE FUEL OIL	\$75,000	
	HOUSE SUPPLIES (WATER/SODA)	\$20,000	
	HVAC SERVICE	\$50,000	
	JANITORIAL SUPPLIES	\$15,000	
	MECHANICS BUILDING	\$1,000	
	NATURAL GAS (CO #2)	\$10,000	
	PEST CONTROL EXTERMINATING	\$1,000	
	PROPANE	\$4,000	
	REFUSE REMOVAL	\$17,000	
	RPFD - West	\$15,000	
	WATER (SCWA)	\$4,000	
	Total HOUSE MAINTENANCE	\$ 669,500	
	HYDRANTS	\$95,000	
	INSPECTION OF DEPARTMENT	\$45,000	
	INSURANCE		
	ACCIDENT & SICKNESS	\$9,000	
	AUTO	\$65,000	
	DISTRICT CRIME POLICY	\$1,000	
	LIABILITY	\$90,000	
	Total INSURANCE	\$ 165,000	
	LEGAL, AUDIT & PROFESSIONAL		
	ANNUAL PROPERTY APPRAISAL	\$2,000	
	ARCHITECT	\$30,000	
	AUDIT	\$20,000	
	GRANT WRITER	\$5,000	
	LEGAL	\$25,000	
	PROFESSIONAL	\$14,000	
	Total LEGAL, AUDIT & PROFESSIONAL	\$ 96,000	
	MISCELLANEOUS		
	BANK SERVICE CHARGES	\$2,500	
	DISTRICT OFFICE SUPPLIES	\$9,000	
	FIRE PREVENTION	\$2,500	
	MISC PETTY CASH	\$200	

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MISCELLANEOUS EXPENSE		\$40,000	
PAYROLL PROCESSING		\$9,000	
POSTAGE		\$1,000	
SUBSCRIPTIONS		\$1,000	
TOSHIBA COPIER LEASE		\$3,000	
MISCELLANEOUS - Other		\$10,000	
Total MISCELLANEOUS		\$ 78,200	
PHYSICALS (ANNUAL)		\$45,000	
PRINTING & ELECTIONS			
ELECTIONS		\$2,500	
Total PRINTING & ELECTIONS		\$ 2,500	
RADIO, ALARM, & TELEPHONE			
ALARM		\$8,000	
CELL PHONES		\$25,000	
DISPATCH COMPUTER EQUIPMENT		\$50,000	
RADIOS		\$100,000	
SERVICE MAINTENANCE CONTRACTS		\$15,000	
Total RADIO, ALARM, & TELEPHONE		\$ 198,000	
SIGNAL 8 BUDGET			
CHIEF'S DINNER		\$2,000	
CHIEF'S SIGNAL 8		\$2,000	
CO #1 SIGNAL 8		\$4,150	
CO #2 SIGNAL 8		\$4,150	
CO #3 SIGNAL 8		\$4,150	
CO #4 SIGNAL 8		\$2,000	
CO #6 SIGNAL 8		\$1,000	
COUNCIL DINNER		\$5,000	
DECEMBER DEPT. MEETING (CHIEFS' DINNER)		\$1,000	
DEPT. EASTER CELEBRATION		\$500	
DEPT. TRAINING		\$3,600	
DEPT. TREE LIGHTING		\$500	
DISTRICT SIGNAL 8		\$3,500	
EMERGENCIES		\$5,000	
PARADES		\$0	
SPECIAL EVENTS		\$2,500	
ST. PATRICK'S DAY		\$5,000	
Total SIGNAL 8 BUDGET		\$ 46,050	

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TELEPHONE		\$35,000	
UNIFORMS & BADGES		\$25,000	
LIFE INSURANCE (A90458)			
	GROUP LIFE INSURANCE	\$100,000	
	LOSAP LIFE INSURANCE	\$30,000	
	Total LIFE INSURANCE (A90458)	\$ 130,000	
NYS RETIREMENT (A90108)		\$350,000	
PAYROLL TAXES			
	FICA/MEDICARE - EMPLOYER	\$175,000	
	NYS MTA TAX	\$0	
	NYS UNEMPLOYMENT INSURANCE	\$18,000	
	PAYROLL TAXES - Other	\$1,000	
	Total PAYROLL TAXES	\$ 194,000	
RESERVES			
	APPARATUS RESERVE	\$225,000	
	CAPITAL RESERVE	\$102,401	
	Total RESERVES	\$ 327,401	
SALARIES			
	SALARIES - CLEANING	\$75,000	
	SALARIES - DISPATCHERS	\$510,000	
	SALARIES - EMS	\$1,050,000	
	SALARIES - MAINTENANCE	\$130,000	
	SALARIES - MECHANICAL	\$160,000	
	SALARIES - OFFICE	\$225,000	
	SALARIES - SECURITY	\$5,000	
	SALARIES - Other	\$150,000	
	Total SALARIES	\$ 2,305,000	
SERVICE AWARD PROG (A90258)		\$400,000	
WORKER COMP (A90408)			
	WORKER COMP - DISTRICT EMPLOYEE	\$90,000	
	WORKER COMP - VFBL	\$125,000	
	Total WORKER COMP (A90408)	\$ 215,000	

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Total Expense	\$ 8,629,364	
Net Income	\$ 0	