

Nyack Joint Fire District Budget Work Sheet				2019	2020	2021	Variable
Debt Service							
	Bond			\$225,000	\$225,000	\$225,000	\$0
	Interest			\$67,000	\$65,200	\$63,000	-\$2,200
Personal Services: Secretary & Treasurer				\$21,000	\$21,000	\$21,000	\$0
Professional Services							\$0
	Legal			\$30,000	\$30,000	\$30,000	\$0
	Auditor			\$10,400	\$10,400	\$10,400	\$0
Insurance							\$0
	Service Awards (LOSAP)			\$250,000	\$250,000	\$250,000	\$0
	Insurance Premiums			\$195,000	\$171,000	\$150,000	-\$21,000
	Cancer Care Premium			\$15,618	\$20,730	\$24,000	\$3,270
Administration							\$0
	Office Equipment & Supplies			\$4,000	\$6,000	\$5,000	-\$1,000
	Medical Physicals			\$25,000	\$28,000	\$28,000	\$0
	Service Awards Administrator			\$6,000	\$6,000	\$6,000	\$0
	Medical & Training Administrator			\$6,000	\$6,000	\$6,000	\$0
	Association Dues & Subscriptions			\$700	\$700	\$1,000	\$300
	Chief's Fund			\$3,600	\$3,600	\$3,600	\$0
	Election Inspectors			\$360	\$800	\$800	\$0
Alarm System				\$10,000	\$15,000	\$15,000	\$0
Radios & Repairs				\$20,000	\$15,000	\$15,000	\$0
Equipment							\$0
	Chief			\$4,000	\$0	\$4,000	\$4,000
	Mountain Rescue			\$4,000	\$4,000	\$4,000	\$0
	Purchases & Maintenance			\$90,000	\$85,000	\$85,000	\$0
Apparatus							\$0
	Maintenance & Repairs			\$75,000	\$75,000	\$80,000	\$5,000
	Engineers			\$6,000	\$7,800	\$6,500	-\$1,300
	Fuel			\$18,000	\$18,000	\$18,000	\$0
Buildings							\$0
	Highland Lease			\$10,500	\$11,160	\$12,000	\$840
	Supplies			\$6,000	\$6,000	\$6,000	\$0
	Maintenance & Repairs			\$45,000	\$45,000	\$45,000	\$0
	Utilities- Phoned- Internet			\$80,000	\$80,000	\$80,000	\$0
	Company Janitors			\$14,400	\$14,400	\$14,400	\$0
	District Janitor			\$3,900	\$3,900	\$3,900	\$0
Training				\$10,000	\$10,000	\$15,000	\$5,000
Fire Prevntion				\$10,000	\$15,000	\$10,000	-\$5,000
Fire Inspections				\$5,000	\$15,000	\$8,000	-\$7,000
Hydrant Rentals				\$185,000	\$186,000	\$190,000	\$4,000
Capital Reserve Apparatus & Equipment				\$325,000	\$200,000	\$200,000	\$0
Capital Reserve Buildings & Grounds				\$0	\$125,000	\$125,000	\$0
Total				\$1,781,478	\$1,775,690	\$1,760,600	-\$15,090