

North East Fire District
29 Century Boulevard
Millerton, NY 12546

Proposed 2027 Budget

Contingency	\$ 40,000.00
Personal Service- other	\$ 0.00
Personal Services – secretary	\$ 5,750.00
Personal Services – treasurer	\$ 5,750.00
Equip. & Vehicle Maint. Fund	\$ 18,000.00
Replacement Equipment	\$ 25,000.00
EMS supplies	\$ 6,000.00
Repairs/Vehicle Maintenance	\$ 29,000.00
Required Equipment tests	\$ 12,000.00
Admin Expense – Gen Counsel	\$ 7,000.00
Office Supplies- postage, office	\$ 3,500.00
Association Dues	\$ 1,600.00
Publication of Notices	\$ 600.00
Audit/Accountant	\$ 4,500.00
Bldg Supplies – repair/maint	\$ 75,000.00
Utilities – A1 Communications	\$ 3,500.00
Utilities – Mobil Services	\$ 10,000.00
Utilities – elec	\$ 14,560.00
Utilities – garbage	\$ 3,000.00
Utilities – gas/diesel	\$ 15,000.00
Utilities- heating oil	\$ 14,000.00
Utilities – propane	\$ 12,500.00
Utilities- phone/fax/ded. Line	\$ 3,000.00
Utilities – water/hydrant	\$ 2,000.00
Utilities – interface/ESO	\$ 0.00
Fire Prevention	\$ 5,000.00
NEFD Annual Event	\$ 15,000.00
Fire Training	\$ 15,000.00
Administrative Training	\$ 3,000.00
Physical & drug test	\$ 10,000.00
Bldg/Equip Ins	\$ 28,000.00
Gen Accident Ins	\$ 6,000.00
Work Comp	\$ 38,000.00
Cancer Ins	\$ 6,000.00
Work Comp mgt fee	\$ 5,000.00
Cap. App. Reserve Fund	\$ 232,387.00
Prop develop.	\$ 25,000.00

Grant Writing	\$ 2,500.00
Truck Ban Principal	\$ 100,000.00
Truck Ban interest	\$ 20,000.00
Prop tax refund	\$ 1,000.00

TOTAL TOWN AMOUNT REQUESTED	\$ 822,147.00
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Interest Income	\$ 1,000.00
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TOTAL BUDGET AMOUNT	\$ 823,147.00
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Lorna Sherman
Treasurer, North East Fire District