

OCT 6 '20 PM 3:15 REC TOBCLRK

CHERRY GROVE FIRE DISTRICT PROPOSED 2021 BUDGET

Income

District Income	
Misc. Income - 'AA'	\$2,000.00
Cell Tower	19,096.20
Brookhaven Tax Appropriations	243,568.00
Total District Income	<u>\$264,664.20</u>

Expense

Total Chief - Department Expense	\$32,300.00
Total District Expense	<u>232,364.20</u>
Total Chief and District Expense	<u>\$264,664.20</u>

Expense

Chief - Department Expense	
Medical and Safety Expenses	\$2,000.00
Fire Fighting Equipment	
Hoses	1,500.00
Gates, Nozzles, Misc.	2,000.00
CO2; Gas Detectors; Extinguishers; SCBA Tanks	1,000.00
Tools, Flashlights, Misc.	500.00
Total Fire Fighting Equipment	<u>5,000.00</u>
Communications	
Radio - Repair	750.00
Total Communications	<u>750.00</u>
Training & Membership	1,250.00
Turnout Gear	
New Turnout Sets	1,500.00
Helmets, Gloves, Boots, Misc.	1,500.00
Total Turnout Gear	<u>3,000.00</u>
Equipment - Maintenance	
Flow Testing (Scott Packs)	1,500.00
Hose Testing	4,800.00
Pump Testing	3,000.00
Mechanical - Repair, Freight	7,000.00
Maintenance	1,000.00
Fuel	2,500.00
Total Equipment Maintenance	<u>19,800.00</u>
General Department	
Freight	500.00
Total Chief Department Expense	\$32,300.00

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District Expense

Medical Expense - Firefighter	\$13,000.00
Operations	
Training	200.00
Supplies	250.00
Department Dinner	15,000.00
Postage, Mailing Service, Ads	150.00
Printing and Copying	200.00
Operational Meeting	400.00
Operations - Other	1,000.00
Computer Expense - General	500.00
Computer Expense - Red Alert	<u>1,300.00</u>
Total Operations	19,000.00
Utilities	
Telephone	2,400.00
Water Services and Hydrants	4,500.00
Propane	1,200.00
Electricity Firehouse	6,700.00
Electricity Duryea Garage	<u>1,000.00</u>
Total Utilities	15,800.00
Contract Services	
Misc. Labor (Poll Watchers, etc.)	200.00
Accounting Services	220.00
Legal Services	2,500.00
Secretary	6,000.00
Treasurer	<u>7,200.00</u>
Total Contract Services	16,120.00
Facilities and Equipment	
Alarm and Sprinkler, Contracts and Maintenance	4,500.00
Beach Rescue Equipment	3,000.00
Tree Trimming, Mulching	2,500.00
Grounds Maintenance - 10 Beekman & Duryea	1,500.00
Floor Maintenance Professional Cleaning	1,500.00
Janitorial Service	3,000.00
Snow Equipment & Removal	4,500.00
Hose House Repair	3,000.00
Firehouse Opening, Closing, Watchman	750.00
Firehouse Maintenance, Repair	<u>42,294.20</u>
Total Facilities and Equipment	66,544.20

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Community Ambulance	
House Maintenance and Repair	\$4,000.00
House Opening, Closing, Watchman	500.00
House Cleaning	4,750.00
Electric	1,200.00
Satellite TV	400.00
Water	400.00
Vehicle/Equipment and Transportation	500.00
Misc. (Training for FF BLS)	500.00
Community Ambulance Contract	<u>26,400.00</u>
Total Community Ambulance	38,650.00
Insurance	
Accident, Sickness, Disability	1,500.00
Commercial Auto	300.00
Workers' Comp	7,500.00
Crime	400.00
Mgmt. Liability	850.00
General Liability	3,200.00
Portable Equipment	4,500.00
Excess Liability (Umbrella Policy)	3,500.00
Property	8,000.00
Cancer Insurance	<u>6,000.00</u>
Total Insurance	35,750.00
Capital Improvements	
Capital Improvements - EMS Garage	1,500.00
Capital Improvements - Duryea Garage	1,000.00
Capital Improvements - New Transport	<u>25,000.00</u>
	27,500.00
Total District Expense	\$232,364.20
Total District and Department Expense	\$264,664.20

Cherry Grove Fire District *Arthur C. Cohen*, Secretary