

TENTATIVE BUDGET

Total Appropriations	<u>\$ 394,850.00</u>
<u>Estimated Revenues</u>	<u>\$ 5,000.00</u>
Estimated Prior Years Unexpended Balance	<u>\$</u>
Amount to be Raised by Real Property Taxes	<u>\$ 389,850.00</u>

TAX APPORTIONMENT

(To be used when Fire District is in more than one Town)
(Computation on Page 4)

Town of Fallsburg Apportioned Tax

<u>Total Apportioned</u>	\$ 394,850.00
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I certify that the amounts were approved by the Fire Commissioners on October_____.

Motion by: _____, **Seconded by:** _____

Adopted per resolution; October, 2025
by the Woodridge Joint Fire District Board of Commissioners.

Fire District Secretary/Treasurer, Donna Akerley

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SEP 24 2025

APPROPRIATIONS

	Actual Expenditures	Budget as Modified	Preliminary Estimate 2026	FINAL Budget 2026
Salary – Treasurer			<u>\$20,000</u>	<u>\$ 20,000.00</u>
Election Employees (3 people)			\$ 150.00	\$ 150.00
Payroll Taxes			\$ 2,500.00	\$ 2,500.00
A3410.1* Total Personal Services			<u>\$22,650.00</u>	<u>\$22,650.00</u>
A3410.2 Annual Equipment, Hose, Ladder, Pump Testing & Fire Extinguisher Testing			<u>\$ 4,000.00</u>	<u>\$ 5,200.00</u>
NEW TRUCK				<u>\$ 50,000.00</u>
SCBA				<u>\$ 12,500.00</u>
A9950.9 Transfer to Capital Fund			<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>

ESTIMATED REVENUES

<u>A2401 Interest and Earnings</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
TOTALS		<u>\$5,000.00</u>

WOODRIDGE JOINT FIRE DISTRICT

WORKSHEET FOR 2026 BUDGET

A3410.1 PERSONAL SERVICES

NOTE: Identify each position or category of positions

Salary – Treasurer	\$20,000.00	\$ 20,000.00
Election Employees (3 people)	\$ 150.00	\$ 150.00
Payroll Taxes	\$ 2,500.00	\$ 2,500.00
A3410.1* Total Personal Services	<u>\$22,650.00</u>	<u>\$ 22,650.00</u>

A3410.2 EQUIPMENT / Miscellaneous:

NOTE: Identify each piece of equipment (i.e., pumper, hook and ladder, computer, copy machine.)

Annual Equipment, Hose, Ladder, Pump & Fire Extinguisher Testing	\$ 5,200.00
NEW TRUCK	\$ 50,000.00
SCBA	\$ 12,500.00

A3410.4 CONTRACTURAL EXPENDITURES:

ADMINISTRATIVE:

Office Supplies & Equipment	\$ 2000.00
Payroll Service	\$ 1000.00
Postage	\$ 200.00
PROFESSIONAL FEES	\$ 19,000.00
GRANTS Expenditures (professional fees)	\$ 6,000.00
Association Dues	\$ 1,200.00
Publication of Notices	\$ 500.00
Miscellaneous	\$ 1,000.00

UTILITIES:

Telephone / Internet	\$ 5,000.00
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APPROPRIATIONS

Travel Reimbursement for travel	\$ 2,000.00
Fire Training	\$ 3,000.00
Physicals	\$ 6,000.00
FIT Testing	\$ 1,100.00
FOOD & BEVERAGE	\$ 5,000.00

BUILDING:

Rent	\$ 41,000.00
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Fire Equipment and Alarm:

Maintenance to Apparatus and Equipment	\$6,000.00
Repairs to Apparatus and Equipment	\$ 22,500.00
Gasoline, Oil, etc.	\$ 10,000.00
SCBA – ANNUAL	\$ 15,000.00
Annual Turnout Gear = PPE (i.e. Pagers, radios etc.)	\$ 12,000.00

INSURANCE:

Group Life Insurance	\$25,000.00
Other Insurance	\$30,000.00

OTHER:

Firehouse / Land Improvement	\$ 25,000.00
Chief Allowance for purchase of needed equipment	\$ 40,000.00
Transfer to Capital Fund	\$ 25,000.00
<u>TOTAL:</u>	\$ 394,850.00_