

Nesconset Fire District Proposed Budget 2016	Proposed Budget 2016
Total Payroll	\$636,490
Equipment	25,700
Office Supplies Chief	4,000
Office Supplies Comm.	4,000
Membership Dues	3,000
Notices	500
Elections	2,500
Legal Fees	18,000
Newsletter	750
Inventory Report	1,500
Water Hydrant	69,000
Drills	61,000
Fuel and Lights	75,000
Computer Contracts	22,000
Computer Software	5,000
Computer Repairs	6,000
Computer Hardware	5,000
Lease 441	78,708
Uniforms	25,000
Turn Out Gear	55,425
Bldg:Repairs	24,000
Maint. Supplies	52,000
Refuse Removal	9,000
Building Projects	44,000
Building Contracts	25,000
Radio Repair	5,000
Pager Maint	3,000
Conventions Commish	17,000
Conventions Chief	13,000
Conventions Officers	7,000
Other Travel	5,000
Conventions EMS Conv	4,000
Conventions Expo	10,000
Chiefs Council	4,000
Repairs Apparatus	80,000
Telephone	12,000
Cellular Phone	20,000
Fire Training	60,000
EMS Training	10,000
Vehicle Gas	45,000
Dispatch Service	120,000
Fire Equipment	18,000
Service Fire & EMS Equipment	33,000
EMS Supplies	28,000
Ambulance Equipment	7,000
Cylinder Refills	1,000
Medical Exams	28,000
Fire Prevention	17,000
State Retirement	93,000
Service Awards	302,578
Social Security	48,000
Health Insurance	166,254
Blanket Accident Insurance	21,000
Workers Comp & VFBL	161,000
Life Insurance	43,000
Disability Ins	750
Insurance Equipment	119,000
Payroll Fees	4,000
Total Other Expenses	\$2,095,965
Transfers to Reserve	\$120,000
Total Expenses (Total 2016 Budget)	\$2,878,155
Projected Fund Balance at 12/31/2015	\$1,300,000