

	Long Ridge Fire Company, Inc.	FY 16/17	FY 16/17	FY 17/18	FY 17/18	FY 18/19	FY 18/19	FY 19/20
	Fire & Emergency Services	Budget Request	Actual	Budget Request	Actual	Budget Request	Projected	Budget Request
	Annual Operating Budget							
NEW #								
1100	SALARIES	\$792,869	\$747,544	\$827,501	\$759,175	\$876,396	\$759,175	\$827,501
1100A	PROGRAM EXPANSION			\$198,239		\$251,186		\$198,239
1301	OVERTIME	\$141,857	\$213,342	\$173,454	\$220,098	\$249,773	\$159,132	\$173,454
	BACKFILL						\$128,451	\$114,895
1501	CLOTHING ALLOWANCE	\$5,000	\$4,500	\$5,000	\$4,500	\$5,000	\$4,500	\$5,000
1502	CAR ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1901	DIFFERENTIAL	\$64,381	\$59,876	\$66,200	\$57,712	\$70,112	\$63,938	\$66,200
1902	STANDBY TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1903	HOLIDAYS	\$57,483	\$83,211	\$60,271	\$56,239	\$63,539	\$55,294	\$60,271
1904	RETROACTIVE WAGES	\$759,081		\$0	\$16,198		\$0	\$0
2000	MEDICAL TRAINING STIPEND	\$5,915	\$5,580	\$6,915	\$5,580	\$6,915	\$5,580	\$6,915
2100	MEDICAL & LIFE	\$252,195	\$225,473	\$302,279	\$229,937	\$248,020	\$251,403	\$302,279
2300	PENSION	\$79,287	\$69,845	\$82,750	\$64,172	\$87,640	\$75,918	\$82,750
2400	COLLEGE TUITION	\$4,875	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
3201	EDUCATION & TRAINING	\$15,000	\$2,463	\$4,242	\$4,242	\$5,000	\$2,500	\$5,000
3202	TRAINING & CONFERENCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3302	RECRUITMENT & HIRING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3303	MEDICAL EXAMINATIONS	\$17,750	\$3,060	\$10,000	\$10,728	\$7,500	\$10,000	\$10,000
4400	EQUIPMENT RENTAL	\$1,500	\$2,040	\$750	\$1,788	\$750	\$750	\$750
5101	GASOLINE	\$2,400	\$1,692	\$1,700	\$1,733	\$1,785	\$1,411	\$1,700
5102	DIESEL FUEL	\$5,030	\$5,450	\$7,200	\$6,940	\$6,200	\$7,035	\$7,200
5200	GENERAL INSURANCE	\$38,621	\$43,581	\$49,906	\$46,085	\$49,296	\$48,689	\$49,906
5301	TELEPHONE	\$5,400	\$3,011	\$4,000	\$4,548	\$3,800	\$3,865	\$4,000
6100	OFFICE SUPPLIES AND EXPENSES	\$4,000	\$3,751	\$1,500	\$1,639	\$975	\$1,550	\$1,500
6201	GAS & ELECTRIC	\$18,635	\$16,852	\$16,672	\$15,879	\$15,567	\$16,265	\$16,672
6202	WATER	\$1,950	\$2,116	\$2,200	\$1,170	\$1,916	\$1,900	\$2,200
6203	FUEL OIL	\$19,114	\$11,909	\$15,000	\$15,219	\$12,500	\$14,250	\$15,000
6601	VEHICLE MAINTENANCE	\$25,000	\$12,723	\$15,000	\$4,118	\$25,000	\$6,000	\$15,000
6603	BUILDING MAINTENANCE	\$7,500	\$7,667	\$7,500	\$23,159	\$20,000	\$7,500	\$7,500
6605	MAINTENANCE OF EQUIPMENT	\$5,000	\$5,731	\$5,000	\$7,042	\$75,000	\$7,200	\$7,500
6608	ALARM SYSTEM MAINTENANCE	\$500	\$0	\$500	\$0	\$0	\$0	\$0
6609	HYDRANT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6700	SMALL TOOLS & REPLACEMENT	\$1,000	\$443	\$1,000	\$1,412	\$1,000	\$1,400	\$1,500
6801	LAUNDRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6901	PROTECTIVE CLOTHING	\$82,500	\$0	\$0	\$0	\$0	\$0	\$0
6902	UNIFORMS	\$6,000	\$4,187	\$6,000	\$2,280	\$5,000	\$500	\$2,500
6903	MEDICAL SUPPLIES	\$17,750	\$3,019	\$17,750	\$3,771	\$17,750	\$2,223	\$17,500
6911	GENERAL MATERIAL & SUPPLIES	\$4,500	\$4,595	\$4,200	\$2,665	\$4,000	\$1,668	\$1,750
	PAYROLL TAXES	\$87,216	\$83,338	\$87,216	\$83,557		\$87,305	\$95,163
8930	PROFESSIONAL SERVICES	\$31,064	\$64,100	\$67,664	\$59,867	\$65,000	\$57,103	\$59,958
7303	EMERGENCY EQUIPMENT	\$5,000	\$2,621	\$5,000	\$2,869	\$4,000	\$2,000	\$2,000
	Total	\$2,565,371	\$1,693,719	\$2,057,609	\$1,714,322	\$2,185,620	\$1,789,503	\$2,166,803
	APPROVED BUDGET		\$1,397,850		\$1,409,233		\$1,414,308	
	ADDITIONAL APPROPRIATIONS		\$53,954				\$114,200	
	VOLUNTEER INCENTIVE		\$35,156		\$21,204		\$27,033	
	NET OPERATING DEFECIT/SURPLUS		-\$206,760		-\$283,886		-\$233,962	