

North Sea Fire District

Board of Fire Commissioners

John Washabaugh, Chairman
 Richard White
 Edward C. DiMonda, Sr.
 Gregory G. Robins
 Richard W. King

149 Noyac Road
 PO Box 108
 Southampton, New York 11969
 Telephone No.: (631) 283-3629
 Fax No.: (631) 283-3686

Elizabeth Westerhoff, Fire District Treasurer
 Jacqueline Graap, Fire District Secretary

PROPOSED BUDGET FOR 2020

| | |
|--|-----------------------|
| Vehicle Reserve | \$100,000.00 |
| Building Reserve | \$50,000.00 |
| Personnel Expenses: | \$180,000.00 |
| Employer Taxes: | \$13,000.00 |
| Life Insurance, Cancer Bill, DBL & Med | \$95,000.00 |
| Purchase of Large Lasting Equipment: | \$130,000.00 |
| Hydrant Rental: | \$38,000.00 |
| Workers Compensation: | \$43,000.00 |
| Equipment Maintenance: | \$145,000.00 |
| Firematic Purchases and Supplies: | \$40,000.00 |
| Gas & Oil: | \$15,000.00 |
| Purchases for Bldg & Grounds: | \$50,000.00 |
| Maintenance for Bldg & Grounds: | \$75,000.00 |
| Utilities: | \$85,000.00 |
| Uniforms/Badges/Awards: | \$10,000.00 |
| Special Meetings: | \$30,000.00 |
| Department Expenses: | \$65,000.00 |
| Bldg/Equip/Liability Insurance: | \$85,000.00 |
| Water Supply Maintenance: | \$5,000.00 |
| Office Expenses: | \$30,000.00 |
| Professional Services: | \$45,000.00 |
| Fire Department Leases: | \$13,000.00 |
| Service Awards: | \$300,000.00 |
| Special Projects: | \$30,000.00 |
| Total Expenses | \$1,672,000.00 |
| PSEG Pilot (less) | (\$9,750.00) |
| Interest Income (less) | (\$5,549.00) |
| | \$1,656,700.00 |

*2019 Est. End Fund Balance = \$25,000.00