



LIBRETT FRIEDLAND, LLP

ATTORNEYS AT LAW

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PLEASE REPLY TO GARDEN CITY OFFICE

OCT 20 PM 12:03

October 18, 2016

Town of North Hempstead
Office of the Town Clerk
Town Hall
200 Plandome Road
Manhasset, NY 11030-2327

ATTENTION: WAYNE H. WINK, JR.
Town Clerk

Dear Mr. Wink:

Enclosed please find a copy of the proposed 2017 budgets for the Roslyn Fire Companies.

You are invited to attend a meeting of the Budget Advisory Committee on November 1, 2016, at 7:00 p.m. at the Roslyn Highlands Firehouse at 270 Warner Avenue, Roslyn Heights, to discuss any concerns or comments you may have.

Very truly yours,

LIBRETT FRIEDLAND, LLP

By

Richard A. Librett

RAL:vt
Enclosures

Roslyn Fire Companies 2016 Budget Presentation

	Highlands 2016	Highlands 2017	Rescue 2016	Rescue 2017
Expense				
Capital & Debt Service				
Ambulance Reserve Fund			45,000	50,000
Building Reserve Fund			365,000	380,000
Capital Equipment Reserve Fund				
SCBA & FF Protective Gear	45,000	45,000	35,000	45,000
Apparatus Reserve Fund	170,000	170,000	103,000	108,000
Apparatus Debt Service			107,000	107,000
Mortgage Debt Service				
Capital Projects Lease Financing (P&I)	225,000	225,000		
Total Capital & Debt Service	440,000	440,000	655,000	690,000
Operating Expenses-EMS				
EMS Equipt. & Repairs			34,000	34,000
EMS Training			8,000	8,000
Gasoline & Fuel-EMS			8,000	8,000
Insurance-EMS Vehicles			16,000	16,000
Vehicle Maintenance-EMS			16,000	16,000
Emergency Medical Services	20,000	20,000		
Total Operating Expenses-EMS	20,000	20,000	82,000	82,000
Operating Expenses-Fire				
Administrative				
Administrative Wages			80,000	85,000
Building Maintainer Wages			41,000	20,000
Payroll Tax Expense			20,000	15,000
Total Wagers & Other Related Taxes			141,000	120,000
Administrative Expenses	75,000	75,000	50,000	52,000
Total Administrative	75,000	75,000	191,000	172,000
Building Maintenance & Supplies				
Building Maintenance & Supplies - Other	85,000	85,000	95,000	100,000
Major Building Repairs	90,000	90,000	33,000	38,000
Telephone	30,000	40,000	28,000	28,000
Utilities	80,000	70,000	60,000	65,000
Total Building Maintenance & Supplies	285,000	285,000	216,000	231,000
Other Operating Expenses				
Alpha-Numeric Pagers & Home Alerts	46,000	46,000	6,000	6,000
Annual Installation Dinner	37,000	37,000	37,000	39,000
Contingencies			15,000	15,000
Convention Expenses	20,000	20,000	3,000	3,000
Fire Equipment & Repairs	70,000	70,000	50,000	50,000
Fire Prevention	22,000	22,000	2,000	2,000
Fire Training			10,000	10,000
Gasoline & Fuel-Fire	35,000	35,000	30,000	25,000
Insurance-Fire	160,000	160,000	80,000	85,000
Lease Rental			4,000	
Medicals-Physicals	40,000	40,000	20,000	22,000
Member's Firematic Expenses	17,000	17,000	50,000	50,000
Bands & Parades	10,000	10,000		
Organization Dues & Meetings	7,000	7,000	3,000	4,000
Professional Fees	40,000	40,000	45,000	45,000
Salaries	86,500	117,500		
Radio's	0		18,000	18,000
Uniforms	31,000	31,000	10,000	10,000
Vehicle Maintenance-Fire	125,000	125,000	65,000	65,000
Total Expenses-Fire	1,566,500	1,597,500	1,592,000	1,624,000

