

**Roslyn Fire Companies
2011 Budget**

Expense	Highlands 2010	Highlands 2011	Rescue 2010	Rescue 2011
Capital & Debt Service				
Ambulance Reserve Fund			38,000	40,000
Building Reserve Fund	201,500	201,500	75,000	80,000
Capital Equipment Reserve Fund			40,000	40,000
SCBA & FF Protective Gear	37,000	37,000		
Apparatus Reserve Fund			195,000	200,000
Apparatus Debt Service	125,000	140,000		
Mortgage Debt Service			175,000	175,000
Total Capital & Debt Service	363,500	378,500	523,000	535,000
Operating Expenses-EMS				
EMS Equipt. & Repairs			25,000	25,000
EMS Training			7,000	7,000
Gasoline & Fuel-EMS			8,000	8,000
Insurance-EMS Vehicles			15,000	15,000
Vehicle Maintenance-EMS			15,000	15,000
Emergency Medical Services	25,000	25,000		
Total Operating Expenses-EMS	25,000	25,000	70,000	70,000
Operating Expenses-Fire				
Administrative				
Total Wages & Other Related Taxes			72,000	75,000
Administrative	108,000	68,000	35,000	35,000
Total Administrative	108,000	68,000	107,000	110,000
Building Maintenance & Supplies				
Janitorial Services			40,000	45,000
Building Maintenance & Supplies - Other	84,500	60,000	75,000	70,000
Major Building Repairs	82,000	82,000	55,000	62,000
Telephone	22,000	22,000	28,000	35,000
Utilities	67,000	67,000	70,000	60,000
Total Building Maintenance & Supplies	255,500	231,000	268,000	272,000
Other Operating Expenses				
Alpha-Numeric Pagers & Home Alerts	23,000	23,000	7,000	5,000
Annual Installation Dinner	37,000	37,000	38,000	38,000
Contingencies			15,000	15,000
Convention Expenses	25,000	20,000	3,000	3,000
Fire Equipment & Repairs	60,000	60,000	60,000	70,000
Fire Prevention	13,000	10,000	2,000	2,000
Fire Training			7,500	10,500
Gasoline & Fuel-Fire	35,000	35,000	20,000	20,000
Insurance-Fire	95,000	130,000	85,000	80,000
Medicals-Physicals	40,000	40,000	19,000	19,000
Member's Firematic Expenses	15,000	17,000	37,000	40,000
Bands & Parades	12,000	10,000		
Organization Dues & Meetings	9,000	7,000	2,500	2,500
Professional Fees	37,000	40,000	35,000	40,000
Paychecks	0	85,000		
Radio's	15,000	15,000	15,000	15,000
Uniforms	25,000	25,000	7,000	7,000
Vehicle Maintenance-Fire	125,000	125,000	58,000	58,000
Total Expenses-Fire	1,318,000	1,381,500	1,379,000	1,412,000

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