

MOUNT SINAI FIRE DISTRICT
2025 Budget Summary

REVENUES

A1001 Real Property Tax	1,851,300.00
A1081 Other Payments in Lieu of Taxes	23,455.00
A2401 Interest and Earnings	40,000.00
A2660 Sales of Assets	0.00
A2701 Refunds of Expenditures	0.00
Miscellaneous Revenue	0.00
Total	\$ 1,914,755.00

SUMMARY OF EXPENDITURES

A-100 Personal Services	\$ 290,000.00
A-200 Equipment & Capital Outlay	\$ 195,500.00
A-400 Contractual & Other	\$ 723,039.00
A-800 Employee Benefits	\$ 454,685.00
A9785 Debt Service	\$ 251,531.00
Total	\$ 1,914,755.00

2026 Budget	\$ 1,914,755.00
2025 Total Budget	\$ 1,872,247.00
Difference from 2025	\$ 42,508.00
% Increase from 2025	2.27%

MOUNT SINAI FIRE DISTRICT

2025 Budget - Addendum

A-100 Personal Services	
A3410.10 Payroll Expense	\$ 290,000.00
Total .1	\$ 290,000.00
A-200 Equipment & Capital Outlay	
A3410.20 Equipment	\$ 195,500.00
Total .2	\$ 195,500.00
A-400 Contractual & Other	
Apparatus Maintenance/Repairs	\$ 140,000.00
Audit	\$ 10,500.00
Contingency Fund	\$ 6,039.00
Legal Fees and Association Dues	\$ 22,500.00
Fire Prevention/Marketing	\$ 5,000.00
Fire Training	\$ 12,500.00
Gas & Diesel	\$ 22,500.00
Insurance	\$ 70,000.00
IT Services	\$ 55,000.00
Office/Maintenance Supplies	\$ 4,500.00
Physicals	\$ 30,000.00
Postage	\$ 1,000.00
Professional Services	\$ 17,500.00
Public Drills & Parades	\$ 60,000.00
Repairs, Building Maint & Grounds	\$ 105,000.00
Uniforms	\$ 6,000.00
Utilities	\$ 145,000.00
Workshops & Travel	\$ 10,000.00
Total 3410.4	\$ 723,039.00
A-800 Employee Benefits	
A9010.8 State Retirement Fund	\$ 47,500.00
A9025.8 Local Pension Fund	\$ 230,000.00
A9030.8 Social Security	\$ 22,185.00
A9040.8 Workers' Compensation	\$ 73,000.00
A9055.8 Disability Insurance	\$ 12,000.00
A9060.8 Hospital, Medical & Accident Ins.	\$ 70,000.00
Total 3410.8	\$ 454,685.00
A9785 Debt Service	
A9785.6 Installment Purchase Debt, Principal	\$ 191,134.00
A9785.7 Installment Purchase Debt, Interest	\$ 60,397.00
Total A962	\$ 251,531.00
A962 Other Budgetary Purposes	
Building & Ground Reserve	\$ -
Apparatus & Equipment Reserve	\$ -
Total A962	\$ -
Total 2025 Budget	\$ 1,914,755.00

2026 Budget Worksheet

Account	Sub-Account Amount	Amount
A-100 Personal Services (Payroll)		
		\$ 290,000.00
Total A-100 Personal Services (Payroll)		\$ 290,000.00
A-200 Equipment & Capital Outlay		
		\$ 195,500.00
Total A-200 Equipment & Capital Outlay		\$ 195,500.00
A-400 Contractual & Other		
Audit		\$ 10,500.00
Contingency Fund		\$ 6,039.00
Legal Fees and Association Dues		\$ 22,500.00
Association Dues	\$ 5,400.00	
Legal fees	\$ 15,700.00	
Legal notices	\$ 1,400.00	
Fire Training		\$ 12,500.00
Apparatus Repairs		\$ 140,000.00
Fire Prevention/Marketing		\$ 5,000.00
Gas & Diesel		\$ 22,500.00
Installation Inspection		\$ 45,000.00
Workshops & Travel		\$ 10,000.00
Public Drills & Parades		\$ 15,000.00
Insurance		\$ 70,000.00
Package Policy	\$ 70,000.00	
IT Services & Fire Alarm Services		\$ 55,000.00
Office/Maintenance Supplies		\$ 4,500.00
Physicals		\$ 30,000.00
New/Annual Physicals	\$ 30,000.00	
Professional Services		\$ 17,500.00
LOSAP-Service Program Fee		
Payroll Service Fees		
Election Cost		
Postage		\$ 1,000.00
Repairs, Building Maint & Grounds		\$ 105,000.00
Maintenance Supplies	\$ 15,000.00	
Building Repairs/Maintenance	\$ 90,000.00	
Uniforms		\$ 6,000.00
Utilities		\$ 145,000.00
Lights	\$ 46,000.00	
Heating Fuel	\$ 21,000.00	
Hydrant Rental	\$ 42,000.00	
Natural Gas	\$ 10,000.00	
Water	\$ 3,000.00	
Telephone & Internet Service	\$ 23,000.00	
Garbage Disposal (County Waste)	\$ -	
Total A-400 Contractual & Other		\$ 723,039.00
A-800 Employee Benefits		
A9010.8 State Retirement System		\$ 47,500.00
A9025.8 Local Pension Fund		\$ 230,000.00
A9025.81 LOSAP	\$ 230,000.00	

A9030.8 Social Security		\$ 22,185.00
A9040.8 Workers' Compensation		\$ 73,000.00
A9050.8 Unemployment Insurance		\$ -
A9055.8 Disability Insurance		\$ 12,000.00
A9055.81 NYS Disability (2x)	\$ -	
A9055.82 PFL	\$ -	
A9055.83 Cancer Disability Coverage	\$ 12,000.00	
A9060.8 Hospital & Medical Insurance		\$ 70,000.00
A9060.81 Group Life Policy	\$ 17,000.00	
A9060.82 AD&D Policy	\$ 6,000.00	
A9060.83 Employee Health Insurance	\$ 47,000.00	
A9089.8 Other Employee Benefits (EAP)		\$ -
Total A-800 Employee Benefits		\$ 454,685.00
A9785.6 Installment Purchase Debt, Principal	\$ 191,134.00	
A9785.7 Installment Purchase Debt, Interest	\$ 60,397.00	
Total Debt Service		\$ 251,531.00
Reserves		
Building Reserve		
Equipment Reserve		
Total Reserves		\$ -

Total 2025 Budget

\$ 1,914,755.00