

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.
Great Neck, New York

**Fire Protection and Ambulance Budget
2022**

**Board Approved Budget
December 27, 2021**

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.
Great Neck, New York

2022 Fire Protection and Ambulance Budget

Operating Budget Section

**Board Approved Budget
December 27, 2021**

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

2022 FIRE and AMBULANCE BUDGET

<u>Code</u>	<u>Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Spent thru 14-Dec 2021</u>	<u>2022 Budget</u>	<u>2022 Fire</u>	<u>2022 Ambulance</u>
LABOR								
6026-00-10	Payroll	1,164,878	1,124,824	1,178,926	1,181,467	1,196,326	837,428	358,898
6028-00-10	Payroll Taxes	97,990	95,610	99,171	92,249	100,635	70,444	30,191
6050-00-10	Pension	73,000	82,047	67,307	55,651	72,928	51,050	21,878
6070-00-10	Hospitalization	97,000	72,116	91,500	82,592	89,000	62,300	26,700
6080-00-10	Workers Comp/Disability	68,902	39,009	74,705	32,934	43,704	30,593	13,111
6090-00-10	Work Clothes	5,000	5,979	5,000	6,393	7,500	5,250	2,250
TOTAL		1,506,770	1,419,585	1,516,609	1,451,286	1,510,093	1,057,065	453,028
TAX STABILIZATION								
6525-00	Hydro-Testing Cylinders	2,000	552	2,000	2,000	2,000	2,000	0
6320-00	Hose Replacement	13,500	13,500	13,500	13,500	13,500	13,500	0
6590-00-10	Annual OSHA Physicals	11,000	12,266	11,000	11,686	15,000	10,500	4,500
6640-00-10	Pre-Entry Physicals & Investigations	8,000	2,998	8,000	5,199	16,000	11,200	4,800
6328-00-10	Techonology	5,000	5,000	9,000	9,000	5,000	3,500	1,500
6530-00	Scott Bottle Replacement	8,000	8,000	8,000	8,000	8,000	8,000	0
6533-00	PPE - Fire	15,000	24,072	15,000	15,000	15,000	15,000	
6733-10	PPE - Ambulance	10,000	0	10,000	10,000	10,000	0	10,000
6535-00-10	Hospitalization Deductable	3,500	3,500	3,500	3,500	1,000	700	300
TOTAL		76,000	69,888	80,000	77,885	85,500	64,400	21,100

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Great Neck, New York

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<u>Code</u>	<u>Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Spent thru 14-Dec 2021</u>	<u>2022 Budget</u>	<u>2022 Fire</u>	<u>2022 Ambulance</u>
<u>UTILITIES and SERVICES</u>								
6330-00-10	Heating Repairs	5,500	0	5,500	0	2,500	1,750	750
6340-00-10	Gas and Electric	50,000	45,054	50,000	54,568	55,000	38,500	16,500
6350-00-10	Telephone and cable	51,600	49,900	51,600	50,462	48,000	33,600	14,400
6360-00-10	Janitorial Supplies	9,500	8,797	9,500	12,039	9,500	6,650	2,850
6380-00-10	Outside Services	7,200	7,485	7,200	7,906	7,200	5,040	2,160
6420-00-10	Water	2,950	2,010	2,950	2,510	2,950	2,065	885
6430-00-10	Sewer Taxes	7,500	7,653	7,500	7,663	8,000	5,600	2,400
6440-00-10	Service Contracts	65,000	37,803	65,000	49,987	57,000	39,900	17,100
	<u>TOTAL</u>	<u>199,250</u>	<u>158,702</u>	<u>199,250</u>	<u>185,135</u>	<u>190,150</u>	<u>133,105</u>	<u>57,045</u>
 <u>ADMINISTRATION</u>								
6450-00-10	Auditor	45,000	40,254	45,000	33,617	42,000	29,400	12,600
6460-00-10	Attorney	35,000	39,313	35,000	28,303	35,000	24,500	10,500
6470-00-10	Company Officers	30,500	27,102	30,500	24,280	34,500	24,150	10,350
6480-00-10	Office Supplies	5,000	7,666	5,000	8,242	5,000	3,500	1,500
6490-00-10	Postage	3,500	3,064	3,500	3,632	3,500	2,450	1,050
6500-00-10	Printer and Copier Expense	4,000	3,656	4,000	3,876	4,000	2,800	1,200
6510-00-10	ADP Expense	4,500	3,693	4,500	2,504	2,500	1,750	750
6520-00-10	Bank Charges	250	0	250	166	250	175	75
6550-00-10	Office Equipment and Repairs	1,500	812	1,500	2,383	1,500	1,050	450
6560-00-10	Administrative Office Software	2,500	0	2,500	0	2,500	1,750	750
6565-00-10	Computer	50,000	67,040	50,000	57,104	50,000	35,000	15,000
	<u>TOTAL</u>	<u>181,750</u>	<u>192,600</u>	<u>181,750</u>	<u>164,107</u>	<u>180,750</u>	<u>126,525</u>	<u>54,225</u>

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 FIRE and AMBULANCE BUDGET

<u>Code</u>	<u>Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Spent thru 14-Dec 2021</u>	<u>2022 Budget</u>	<u>2022 Fire</u>	<u>2022 Ambulance</u>
<u>GENERAL</u>								
6570-00-10	Laundry	1,500	1,137	1,500	0	5,000	3,500	1,500
6575-00-10	Insurance	210,000	200,201	210,000	211,579	210,000	147,000	63,000
6580-00-10	Archives	1,600	1,110	1,600	711	1,600	1,120	480
6600-00-10	Public Relations/Fire Protection	40,000	18,594	40,000	21,127	25,000	17,500	7,500
6605-00-10	Conventions and Seminars	30,000	696	14,000	14,670	30,000	21,000	9,000
6610-00-10	Uniforms/Badges/Insignia	21,000	32,222	21,000	27,552	25,000	17,500	7,500
6620-00-10	Organization Dues	3,000	1,866	3,000	2,074	3,000	2,100	900
6630-00-10	Eighth Battalion	2,000	462	2,000	1,150	2,000	1,400	600
6635-00-10	Flowers	3,000	1,976	3,000	2,516	3,000	2,100	900
6642-00-10	Meetings	35,000	25,922	35,000	33,299	32,000	22,400	9,600
<u>TOTAL</u>		<u>347,100</u>	<u>284,186</u>	<u>331,100</u>	<u>314,678</u>	<u>336,600</u>	<u>235,620</u>	<u>100,980</u>
<u>BUILDING and GROUNDS</u>								
6645-00-10	Building Repairs and Maintenance	12,500	10,181	12,500	14,812	12,500	8,750	3,750
6650-00-10	Building Improvements	7,000	13,010	7,000	26,234	7,000	4,900	2,100
6655-00-10	Furnishings and Equipment	6,000	11,941	6,000	5,287	6,000	4,200	1,800
6660-00-10	Grounds Repairs and Maintenance	2,900	320	2,900	2,651	2,900	2,030	870
6665-00-10	Grounds Improvements	6,000	1,950	6,000	0	3,000	2,100	900
<u>TOTAL</u>		<u>34,400</u>	<u>37,402</u>	<u>34,400</u>	<u>48,984</u>	<u>31,400</u>	<u>21,980</u>	<u>9,420</u>

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

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<u>APPARATUS/VEHICLES EQUIPMENT</u>								
6680-00-10	Fuels/Lubricants/Equipment	40,000	38,094	40,000	42,467	40,000	28,000	12,000
6685-00-10	Shop Tools and Equipment	7,000	9,587	7,000	4,207	5,500	3,850	1,650
6690-00-10	Repairs and Maintenance	52,000	44,136	52,000	43,329	52,000	36,400	15,600
6695-00-10	Apparatus/Vehicle Improvements	10,000	18,347	10,000	43,729	10,000	7,000	3,000
	<u>TOTAL</u>	<u>109,000</u>	<u>110,164</u>	<u>109,000</u>	<u>133,732</u>	<u>107,500</u>	<u>75,250</u>	<u>32,250</u>
 <u>FIREFIGHTING and MEDICAL EQUIPMENT</u>								
6710-00-10	Personal Protective Equipment	20,000	37,514	25,000	5,192	25,000	17,500	7,500
6715-00-10	Radio Equipment	50,000	59,303	50,000	98,399	50,000	35,000	15,000
6720-00-10	Radio Repair and Batteries	7,000	16,018	7,000	8,366	7,000	4,900	2,100
6725-00	Breathing Air and Oxygen	3,700	821	3,700	624	3,700	1,200	2,500
6730-00	Fire Fighting Equipment	46,500	37,886	46,500	150,683	46,500	46,500	0
6735-00	Haz-Mat Equipment/Supplies	6,500	0	6,500	0	6,500	6,500	0
6740-10	Medical Supplies	40,000	54,591	40,000	40,185	40,000	0	40,000
6750-10	Rescue Medical Equipment	20,000	34,581	20,000	6,037	15,000	0	15,000
	<u>TOTAL</u>	<u>193,700</u>	<u>240,714</u>	<u>198,700</u>	<u>309,486</u>	<u>193,700</u>	<u>111,600</u>	<u>82,100</u>

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<u>TRAINING</u>								
6755-00-10	Equipment, Supplies and Service	4,500	7,797	4,500	15,956	11,500	8,050	3,450
6760-00-10	Technical Publications	1,000	92	1,000	0	1,000	700	300
6765-00-10	Course Tuition and Books	31,500	10,266	16,000	5,474	26,000	18,200	7,800
6770-00-10	Company Drills	13,000	7,420	13,000	8,677	10,000	7,000	3,000
6775-00-10	Training Library	0	0	2,000	3,000	2,000	1,400	600
6777-00-10	OSHA Fitness	5,700	2,588	5,700	7,334	5,700	3,990	1,710
	<u>TOTAL</u>	<u>55,700</u>	<u>28,163</u>	<u>42,200</u>	<u>40,441</u>	<u>56,200</u>	<u>39,340</u>	<u>16,860</u>
 <u>SOCIAL/RECREATIONAL</u>								
6780-00-10	Annual Dinner	42,000	41,761	22,000	37,339	42,000	29,400	12,600
6785-00-10	Summer Outing and Athletics	18,000	0	18,000	13,171	18,000	12,600	5,400
6800-00-10	Parades	5,000	876	5,000	2,257	5,000	3,500	1,500
6805-00-10	Chief's Fund	7,100	7,927	7,100	7,235	8,750	6,125	2,625
6810-00-10	Subscriptions	2,000	2,177	2,000	6,026	3,500	2,450	1,050
	<u>TOTAL</u>	<u>74,100</u>	<u>52,741</u>	<u>54,100</u>	<u>66,028</u>	<u>77,250</u>	<u>54,075</u>	<u>23,175</u>

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Great Neck, New York

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<u>GRAND TOTAL</u>	<u>2,777,770</u>	<u>2,594,145</u>	<u>2,747,109</u>	<u>2,791,762</u>	<u>2,769,143</u>	<u>1,918,960</u>	<u>850,183</u>

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.
Great Neck, New York

2022 Fire Protection and Ambulance Budget

Capital Funding Budget Section

**Board Approved Budget
December 27, 2021**

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 FIRE and AMBULANCE BUDGET

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	<u>DEBT SERVICE</u>							
6145-00-10	Communication Equipment	0	0	0	0	0	0	0
6164-00-10	2021 Ferrara Pumper	0	0	0	0	59,003	59,003	
	<u>TOTAL</u>	0	0	0	0	59,003	59,003	0
	<u>CAPITAL FUNDING</u>							
6300-00	Fire Apparatus Fund	59,237	59,237	59,237	59,237	59,237	59,237	0
6305-10	Ambulance Fund	40,000	40,000	70,000	70,000	70,000	0	70,000
6318-00-10	Support Vehicles Fund	24,150	24,150	24,150	24,150	24,150	16,905	7,245
6310-00-10	Emergency Reserves	17,520	17,520	17,520	17,520	17,520	12,264	5,256
6315-00-10	Building Repair Fund	40,000	40,000	40,000	40,000	40,000	28,000	12,000
	<u>TOTAL</u>	180,907	180,907	210,907	210,907	210,907	116,406	94,501
	Total of Both	180,907	180,907	210,907	210,907	269,910	175,409	94,501

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

CAPITAL BUDGET SCHEDULE
APPARATUS
2022

<u>UNIT</u>	<u>TYPE</u>	<u>COST</u>	<u>LIFE (Yrs)</u>	<u>ANNUAL</u>	<u>FIRE (Annual)</u>	<u>AMBULANCE (Annual)</u>
831	2016 Ambulance	204,228	12	17,019	0	17,019
832	2014 Ambulance	184,695	12	15,391	0	15,391
834	2008 Rescue Truck	630,000	25	25,200	25,200	0
835	2019 Pumper	430,000	30	14,333	14,333	0
837	1985 Mini-Pumper	140,000	30	0	0	0
838	2021 Chief Car	50,994	9	5,666	3,966	1,700
839	2021 Chief Car	50,994	9	5,666	3,966	1,700
8397	2011 Asst. Chief Car	48,000	9	0	0	0
8310	2015 Chief Car	55,434	9	6,159	4,311	1,848
8398	2012 Asst. Chief Car	47,250	9	5,250	3,675	1,575
8311	2020 Ambulance	160,000	12	13,333	0	13,333
8312	2005 Aerial Ladder	750,000	25	30,000	30,000	0
8314	2010 Pumper	530,783	30	17,693	17,693	0
8346	2006 Pick-Up	32,000	12	0	0	0
8316	1989 Pumper	430,000	30	14,333	14,333	0
8324	2002 Tower Ladder	1,000,000	25	40,000	40,000	0
8345	2002 Pick-Up	32,000	12	0	0	0
8360	2017 Pick-UP	35,495	12	2,958	2,071	887
8365	2021 Ford Explorer	43,000	12	3,583	2,508	1,075
8399	2013 Chevrolet Equinox	30,157	7	0	0	0
8316	2021 Pumper	822,388	30	27,413	27,413	0
8348	2021 Chevrolet Van	34,294	12	2,858	2,000	858
TOTALS:		5,741,712		246,855	191,469	55,386

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.
Great Neck, New York

2022 Fire Protection and Ambulance Budget

Membership Retention Budget Section

**ard Approved Budget
December 27, 2021**

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 FIRE and AMBULANCE BUDGET

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	<u>MEMBERSHIP RETENTION</u>							
6825-00-10	Life Insurance	125,000	122,312	125,000	125,000	125,000	87,500	37,500
	<u>TOTAL:</u>	<u>125,000</u>	<u>122,312</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>87,500</u>	<u>37,500</u>

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.
Great Neck, New York

2022 Fire Protection and Ambulance Budget

Budget Summary

**Board Approved Budget
December 27, 2021**

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 FIRE and AMBULANCE BUDGET

BUDGET SUMMARY

<u>2022 EXPENDITURE BUDGET</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>FIRE</u>	<u>AMBULANCE</u>
Operations:	2,777,770	2,747,109	2,769,143	1,918,960	850,183
Capital:	180,907	210,907	269,910	175,409	94,501
Retention:	125,000	125,000	125,000	87,500	37,500
<u>TOTAL:</u>	<u>3,083,677</u>	<u>3,083,016</u>	<u>3,164,053</u>	<u>2,181,869</u>	<u>982,184</u>

Increase
Percent 81,037
 2.6285

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 FIRE and AMBULANCE BUDGET

BUDGET INCREASE ANALYSIS:

<u>2022 EXPENDITURE BUDGET:</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>INCREASE OR (DECREASE)</u>	<u>% INCREASE OR (DECREASE)</u>	<u>FIRE</u>	<u>AMBULANCE</u>
Operations	2,777,770	2,747,109	2,769,143	22,034	0.802	1,918,960	850,183
Capital	180,907	210,907	269,910	59,003	27.976	175,409	94,501
Retention	125,000	125,000	125,000	0	0.000	87,500	37,500
	<u>3,083,677</u>	<u>3,083,016</u>	<u>3,164,053</u>	<u>81,037</u>	<u>2.628</u>	<u>2,181,869</u>	<u>982,184</u>

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.
Great Neck, New York

2022 Fire Protection and Ambulance Budget

Municipal Allocation Section

**Board Approved Budget
December 27, 2021**

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 FIRE and AMBULANCE BUDGET

2022 BUDGET INCOME:

SOURCE:

	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>FIRE</u>	<u>AMBULANCE</u>
Municipal Contracts:	<u>3,083,677</u>	<u>3,083,016</u>	<u>3,164,053</u>	<u>2,181,869</u>	<u>982,184</u>

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 FIRE and AMBULANCE BUDGET

TOTAL CHARGES TO MUNICIPALITIES:

<u>Municipality</u>	<u>Fire</u>	<u>Ambulance</u>	<u>Total</u>
Town of North Hempstead	317,898	102,049	419,947
Village of Great Neck Plaza	880,384	143,008	1,023,392
Village of Great Neck Estates	703,871	112,165	816,036
Village of Kensington	241,751	42,921	284,672
Village of Thomaston	37,965	6,974	44,939
Village of Kings Point	0	245,838	245,838
Village of Saddle Rock	0	32,805	32,805
Village of Great Neck	0	296,424	296,424
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TOTAL:	<u>2,181,869</u>	<u>982,184</u>	<u>3,164,053</u>

Great Neck, New York
2022 FIRE and AMBULANCE BUDGET

MUNICIPAL ALLOCATIONS:
FIRE BUDGET 2022

<u>Municipality</u>	<u>Assessed Valuation</u>	<u>% of Total</u>	<u>Allocated Share</u>
Town of North Hempstead	7,495,804	14.57	317,898
Village of Great Neck Plaza	20,752,706	40.35	880,384
Village of Great Neck Estates	16,589,616	32.26	703,871
Village of Kensington	5,700,043	11.08	241,751
Village of Thomaston	893,976	1.74	37,965
TOTAL:	<u>51,432,145</u>	<u>100.00</u>	<u>2,181,869</u>

Note: Assessed valuations remain the same from adopted 2003 Budget.

These assessments were before the Nassau County reassessment and reflect the "old" assessments

As determined by the Vigilant Fire Liason Committee at a meeting held on November 1, 2004. Allocation to remain constant for three years, 2005, 2006 and 2007 Budgets.

VIGILANT ENGINE & HOOK & LADDER COMPANY, INC.

Great Neck, New York

2022 AMBULANCE BUDGET

Ambulance Budget:

2022 Budget methodology with 5 year Average, Based upon approved 2003, 2002, 2001 budgets

<u>Municipality</u>	<u>% share 2003</u>	<u>% share 2002</u>	<u>% share 2001</u>	<u>Average % for 3 years</u>	<u>2022 Allocation on 3 year Average</u>
Town of North Hempstead	10.46	10.44	10.25	10.39	102,049
Village of Great Neck Plaza	14.42	14.61	14.66	14.56	143,008
Village of Great Neck Estates	11.30	11.28	11.67	11.42	112,165
Village of Kensington	4.37	4.41	4.32	4.37	42,921
Village of Thomaston	0.70	0.70	0.73	0.71	6,974
Village of Kings Point	25.10	24.95	25.03	25.03	245,838
Village of Saddle Rock	3.30	3.28	3.45	3.34	32,805
Village of Great Neck	30.34	30.33	29.87	30.18	296,424
	<u>513,616</u>	<u>489,743</u>	<u>477,674</u>	<u>493,678</u>	<u>982,184</u>