

Goshen Fire District

Town of Goshen

Village of Goshen

County of Orange

Adopted Budget

2019

I the Secretary of the Goshen Fire District do hereby attest that this is a copy of the 2019 adopted budget for the Goshen Fire District adopted by the Board of Fire Commissioners on October 18, 2018.

Kathleen A. Roberts

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The Goshen Fire District was established in 1969 and has always been completely comprised of volunteer firefighters. The Board of Commissioners is responsible for three Fire Companies and The Fire Council, which operate under the Fire District umbrella. Each company is responsible for a different function at emergency calls. The Dikeman Engine & Hose Company provides rescue services; the Minisink Hook & Ladder Company operate the ladder trucks, and the Cataract Engine & Hose Company is responsible for fire suppression.

The Goshen Fire Companies are leaders in training and provide model and exemplary fire protection in Orange County. The companies respond to fire calls, business and house alarms, motor vehicle accidents, and various other emergency situations and averages 800 calls per year.

The District constantly struggles to keep up with OSHA and NFPA guidelines while balancing the overall goal of managed growth and budget constraints. The apparatus of the Goshen Fire District is replaced every 15 to 20 years based on condition and need. The district receives State block grants almost every year for the purchase of small equipment items like mask fit testers and thermal imaging cameras. In 2007 the District installed a new district wide communications system that replaced the original system.

The Dikeman's and the Cataract's operated from 1969 until 2003 in two municipal buildings that were donated by not for profit agencies within the Village of Goshen. Both of these facilities were outdated and too small to accommodate the equipment and apparatus necessary to adequately meet the demands of modern day firefighting. In 2002 the District voters approved, by permissive referendum, the issuance of debt to provide two new firehouses within the District. The Dikeman Engine & Hose Company is now housed just outside the Village on the former Sorrento Drive and the Cataract Engine & Hose Company is now located within the Village limits on Green Street. The District Commissioners spent several years in the planning and implementation of these capital improvements in the District.

The district operates a service award program for its volunteers. Firemen or women earn points for the amount of calls they respond to. Each year they accumulate credit toward a "service award" or benefit upon retirement. The program is administered by a state approved third party vendor and the funds monies are managed by a premier asset management group. Recruiting and retaining volunteers continues to be a challenge in the district and the service award program is instrumental in keeping district payroll costs down.

The Board of Fire Commissioners continue to make conscientious decisions while striving to maintain fire protection, and keep up with the demands of state imposed legal and safety mandates. Current New York State Comptroller's Office legislation has imposed several new requirements on Fire District Boards.

Salaries

This category provides for the payment of a Secretary and Treasurer for the Fire District.

Equipment

Equipment purchases include items used by the firefighters that cannot be classified as apparatus including personal protective gear, thermal imaging cameras, radios and pagers.

Operating Expenses

These expenses cover the daily operation of fire district business. They include things like legal and auditing expenses, fire training, fire prevention, fuel, office expenses, elections, technology, and maintenance materials for apparatus.

The following categories under Building Maintenance can be expanded :

Repairs

General repairs of HVAC, key fob systems, mechanical doors, etc.

Maintenance contracts

Maintenance contracts for the Fire District buildings include service agreements with vendors for the upkeep of heavy equipment and general building maintenance items including: elevators, generators, pest control, etc.

Custodians

A custodian is used to maintain the public facilities use room and the fee is charged back to the user.

Apparatus Repair

All of the fire truck repairs and maintenance is charged to this item. This includes routine items like tires and oil changes, as well as major upgrades necessary to keep apparatus functioning at its best.

Debt Payments – Principle & Interest

The District issued 15 year serial bonds in December of 2004. Debt payments will gradually escalate until they are completed in the year 2020.

Transfers to Other Funds

The District annually contributes to legal reserves set aside for future purchases. This enables the Board to keep the tax rate consistent in a budget year when a new piece of apparatus is needed or a building improvement is necessary.

**Goshen Fire District
2019 Projected Budget**

	Account Name	2018 Adopted Budget	2019 Projected Budget	Difference	% Change
	General Liability Insurance	78,000	97,250	19,250	24.68%
	Salaries	36,500	36,500	0	0.00%
	Contingent	55,000	46,450	-8,550	0.00%
	Equipment	149,000	149,000	0	0.00%
	Operating Expenses	263,954	300,967	37,013	14.02%
	Building Repairs	44,500	49,500	5,000	11.24%
	Maintenance Contracts	9,500	9,500	0	0.00%
	Utilities	66,000	66,000	0	0.00%
	Snow Removal	41,000	45,000	4,000	9.76%
	Lawn Care	12,000	12,000	0	0.00%
	Custodian	9,000	9,000	0	
	Apparatus Repair	70,500	86,000	15,500	21.99%
	Service Award Program	172,000	172,000	0	0.00%
	FICA	2,800	2,800	0	0.00%
	Workmans Compensation Insurance	110,000	81,000	-29,000	-26.36%
	Debt Payments - Principle	370,000	375,000	5,000	1.35%
	Debt Payments - Interest	18,900	11,450	-7,450	-39.42%
	Transfer to Capital Funds	529,500	529,500	0	0.00%
	Total Expenditures	2,038,154	2,078,917	40,763	2.00%
	Other Revenues	116,013	118,333		
	Amount to be raised by taxes.	\$ 1,922,141	\$ 1,960,584	\$ 38,443	2.00%

Please see the attached page of account name descriptions.