

Goshen Fire District

Town of Goshen

Village of Goshen

County of Orange

Adopted Budget

2017

Certification:

I the Secretary of the Goshen Fire District do hereby attest that this is a copy of the 2017 adopted budget for the Goshen Fire District adopted by the Board of Fire Commissioners on October 20, 2016.

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 Both of these facilities were outdated and too small to accommodate the equipment and apparatus necessary to adequately meet the demands of modern day firefighting.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
2017 Projected Budget**

	Account Name	2016 Adopted Budget	2017 Projected Budget	Difference	% Change
	General Liability Insurance	77,000	77,000	0	0.00%
	Salaries	34,000	36,500	2,500	7.35%
	Contingent	121,413	60,000	-61,413	0.00%
	Equipment	147,000	190,963	43,963	29.91%
	Operating Expenses	246,667	251,817	5,150	2.09%
	Building Repairs	40,000	44,500	4,500	11.25%
	Maintenance Contracts	9,500	9,500	0	0.00%
	Utilities	66,000	66,000	0	0.00%
	Snow Removal	41,000	41,000	0	0.00%
	Lawn Care	8,000	8,000	0	0.00%
	Custodian	9,000	9,000	0	
	Apparatus Repair	68,100	70,500	2,400	3.52%
	Service Award Program	171,000	171,000	0	0.00%
	FICA	2,700	2,800	100	3.70%
	Workmans Compensation Insurance	135,000	110,000	-25,000	-18.52%
	Debt Payments - Principle	355,000	365,000	10,000	2.82%
	Debt Payments - Interest	33,450	26,250	-7,200	-21.52%
	Transfer to Capital Funds	436,500	461,500	25,000	5.73%
	Total Expenditures	2,001,330	2,001,330	0	0.00%
	Other Revenues	126,664	113,917		
	Amount to be raised by taxes.	\$ 1,874,666	\$ 1,887,413	\$ 12,747	0.64%

Please see the attached page of account name descriptions.