

Woodstock Fire District
Proposed 2027 Budget

Adopted Sept. 28 ,2026

	Actual 2024	Actual 2025	2026 Budget	2026 ytd	Proposed 2027 Budget	Diff %	Diff \$
Estimated Revenue							
A1001 · Real Property Taxes	1,916,881	2,167,220	2,187,920	2,187,920	2,273,600	3.92%	85680
A1640 · Ambulance charges	0	46,839	200,000	338,065	300,000	50.00%	100000
A2401 · Interest and Earnings	27,817	28,843	20,000	20,733	20,000	0.00%	0
A2410 Rental of Real Property	100	300	100	100	100	0.00%	0
A2660 · Sale of Surplus Equipment	4,500	7,550	0	0	0		0
A2680 · Insurance Recoveries	8,096	5,665	0	0	0		0
A2701 · Refund/Prior Year's Expenditure	38,890	27,242	26,000	19,161	18,000	-30.77%	-8000
A2705 · Gifts and Contributions	1,206	750		5	-	0.00%	0
A2770 · Other Revenue - UC EMS Program	0	56,108	112,000	235,316	150,000	33.93%	38000
A 2770 - other revenue - NYS CME Program							
H2705 · Interest - capital	28,742	40,177	20,000	19,329	20,000	0.00%	0
TC2401 · Interest - custodial	225	0	0	58	-	0.00%	0
Total Revenue	2,026,456	2,380,694	2,566,020	2,820,687	2,781,700	8.41%	215680
Appropriations							
A3410.1 · Personal Services							
Overtime	88,482	79,618	90,000	110,923	95,000	5.56%	5000
Regular	623,603	761,897	1,070,000	722,962	1,200,000	12.15%	130000
Total A3410.1 · Personal Services	712,085	841,515	1,160,000	833,885	1,295,000	11.64%	135000
A3410.2 · Equipment & Capital Outlay							
Equipment (reserves)	67,942			241,871	-	0.00%	
Fire Equipment - new	40,702	50,017	48,000	106,424	48,000	0.00%	0
Fire Hose	5,000	4,203	5,000	948	5,000	0.00%	0
Total A3410.2 · Equipment & Capital Outlay	113,644	54,220	53,000	349,243	53,000	0.00%	0
A3410.4 · Contractual							
Ambulance fees	0	8,547	0	15,106	21,000.00	100.00%	21000
Attorney	2,811	1,000	4,000	0	4,000	0.00%	0
Auditor/Accountant	9,250	9,511	9,500	10,387	13,500	42.11%	4000
Building & Grounds Maint	47,497	26,193	35,000	22,166	35,000	0.00%	0
CME Program							
Community Outreach Program	1,025	275	2,500	1,136	2,500	0.00%	0
Computer/Software/Support	33,933	44,957	50,000	39,857	50,000	0.00%	0
Consultant - building	42,500	39,983	50,000	20,025	50,000	0.00%	0
Dues, Ads, Bid Expense	1,646	2,351	3,500	1,387	3,500	0.00%	0
Education / Training	5,705	13,419	15,000	3,350	15,000	0.00%	0
EMS Supplies/Equipment	12,431	19,136	20,000	26,644	40,000	100.00%	20000
Equipment Maint. & Repair	34,728	59,818	40,000	50,471	50,000	25.00%	10000
Gasoline, Diesel	18,501	19,332	24,000	18,400	30,000	25.00%	6000
Hep/OSHA physicals	2,550	1,879	3,500	2,295	3,000	-14.29%	-500
Hose, ladder, pump testing	10,008	9,476	10,000	0	11,000	10.00%	1000
Installation Dinner	7,500	5,713	7,500	476	7,500	0.00%	0
Insurance	77,789	79,015	84,000	91,661	90,000	7.14%	6000
HR Consultant	6,160	105	4,000	2,400	40,000	900.00%	36000

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Maintenance contracts annual	9,432	10,493	10,000	12,959	13,000	30.00%	3000
Office Supplies, Postage	7,085	4,787	7,500	4,569	7,500	0.00%	0
Oxygen/Extinguishers	2,421	2,684	4,000	4,624	4,700	17.50%	700
Rent to companies	42,320	42,320	42,320	42,320	46,000	8.70%	3680
SCBA Maintenance	5,115	5,192	6,000	4,250	4,300	-28.33%	-1700
Telephone	8,144	7,748	7,800	5,566	8,000	2.56%	200
Travel reimbursement	1,156	353	900	441	900	0.00%	0
Uniforms - Career	2,644	6,141	6,000	3,676	7,000	16.67%	1000
Uniforms - Volunteers Co5	723	799	1,500	1,551	1,500	0.00%	0
Utilities	29,312	32,788	35,000	23,409	38,000	8.57%	3000
VFBL Insurance	34,769	34,436	40,000	21,315	35,000	-12.50%	-5000
VFBL/VFIS - Mgr Fee	6,970	8,087	8,000	7,490	8,000	0.00%	0
Total A3410.4 · Contractual	464,126	496,538	531,520	437,931	639,900	20.39%	108380
A3410.8 · Employee Benefits							
A9010 · NYS Retirement System	61,696	85,225	110,000	116,500	141,000	28.18%	31000
A9025 · Service Awards Pension	225,000	312,344	180,000	180,000	87,300	-51.50%	-92700
A9030 · Social Security	52,724	62,999	73,000	65,049	90,000	23.29%	17000
A9040 · Workers Compensation	24,996	26,337	43,000	23,465	38,000	-11.63%	-5000
A9050 · State Unemployment	4,484	5,064	5,500	6,988	7,500	36.36%	2000
A9060 · Health Insurance	113,190	159,301	200,000	170,015	220,000	10.00%	20000
Total A3410.8 · Employee Benefits	482,090	651,270	611,500	562,017	583,800	-4.53%	-27700
A9950 · Transfers to Capital Reserves							
91 · Capital Improvement Cap Res	60,000	40,000	10,000		10,000	0.00%	0
92 · Equipment Capital Res	0	20,000			0		
93 · Apparatus Capital Res	240,000	200,000	200,000		200,000	0.00%	0
Total A9950 · Transfers to Capital Reserves	300,000	260,000	210,000		210,000	0.00%	0
Total Appropriations	2,071,945	2,303,543	2,566,020	2,183,076	2,781,700	8.41%	215680