



**Appropriations**

	<b>Actual Expenditures 2017</b>	<b>Budget as Modified 2018</b>	<b>Preliminary Estimate 2019</b>	<b>Adopted Budget 2019</b>
Salary - Treasurer	\$5,271	\$5,438	\$5,710	
Salary - Other Elected - Officer	\$0	\$0	\$0	
Other Personal Services	\$13,119	\$14,591	\$15,232	
<b>A3410.1 Total Personal Services</b>	<b>\$18,390</b>	<b>\$20,029</b>	<b>\$20,942</b>	
<b>A3410.2 Total Equipment</b>	<b>\$54,217</b>	<b>\$95,000</b>	<b>\$103,700</b>	
<b>A3410.4 Total Contractual expenditures</b>	<b>\$122,374</b>	<b>\$141,175</b>	<b>\$193,250</b>	
A1930.4 Judgment & Claims	\$0	\$0	\$0	
A9010.8 State Retirement System	\$453	\$1,000	\$1,000	
A9030.8 Payroll Contributions	\$1,369	\$2,500	\$1,602	
A9040.8 Workers Compensation	\$6,402	\$8,000	\$8,000	
A9050.8 Unemployment Insurance	\$0	\$0	\$0	
A9060.8 Hospital, Medical, & Accident Ins.	\$0	\$0	\$0	
A9085.8 Supp. Benefit Payments to service awards	\$17,061	\$20,000	\$20,000	
A9710.6 Redemption of Bonds	\$0	\$85,628	\$85,628	
A9730.6 Redemption of Notes	\$0	\$0	\$0	
A9710.7 Interest on Bonds	\$0	\$97,303	\$97,303	
A9730.7 Interest on Notes	\$0	\$0	\$0	
A9901.9 Transfer to Reserve Fund	\$94,192	\$43,000	\$43,000	
A9950.9 Transfer to Capital Fund	\$0	\$0		
<b>Total</b>	<b>\$314,457</b>	<b>\$513,635</b>	<b>\$574,425</b>	

**Estimated Revenues**

	<u>Actual Revenues 2017</u>	<u>Budget as Modified 2018</u>	<u>Preliminary Estimate 2019</u>	<u>Adopted Budget 2019</u>
<b>A2262: Fire Protection and other Service to other districts and Governments</b>	\$0	\$0	\$0	
<b>A2401: Interest and Earnings</b>	\$42	\$50	\$0	
<b>A2401: Rentals</b>	\$0	\$0	\$0	
<b>A2665: Sales of Apparatus and equipment</b>	\$0			
<b>A2701: Refund of expenditures</b>	\$9,500	\$0	\$0	
<b>A2705: Gifts and Donations</b>	\$0	\$0	\$0	
<b>A2770 Miscellaneous</b>	\$0	\$0	\$0	
<b>A4305: Federal Aid for Civil Defense</b>	\$0		\$0	
<b>A5031: Transfer from Capital Fund</b>	\$0		\$0	
<b>A5031 Transfer from Reserve Fund</b>	\$0	\$0	\$48,000	
<b>A5000 – Investments</b>	\$0		\$0	
<b>A5000 – Insurance Proceeds</b>	\$0		\$0	
<b>Total</b>	<u>\$9,542</u>	<u>\$50</u>	<u>\$48,000</u>	

Proposed Budget

Appropriations

A3410.1 Personal Services

Fire District Treasurer	\$ 5,710
Fire District Secretary	\$ 4,997
Administrative Assistant	\$ 3,235
Building Janitor	\$ 3,000
Building Maintenance Person	\$ 1,500
In house Truck Mechanic	\$ 2,500
Handyman	\$ 0
Other	\$ 0
Other	\$ 0
Other	\$ 0

Total Personal Services: \$ \$20,942

Note: Identify each position or category of position, such as secretary, treasurer.

A3410.2 Equipment:

Self-Containing Breathing Apparatus	\$ 10,000
Pagers	\$ 21,000
Turnout gear	\$ 20,000
Hoses for truck	\$ 6,000
Rescue Equipment	\$ 12,000
Radios on Pumpers	\$ 5,000
Fire fighting supplies	\$ 5,000
Training Equipment	\$ 0
Flares	\$ 1,200
Helmets with accessories	\$ 500
Valves	\$ 1,500
Eye glasses/Mask	\$ 2,500
Gloves	\$ 3,000
Boots	\$ 3,000
Foam	\$ 0
Printers	\$ 0
Computers	\$ 0
Computer Software	\$ 0
Fax Machine	\$ 0
Copier	\$ 0
Light Bars	\$ 0
Air Tanks	\$ 0
Sump Pumps	\$ 0
Nozzles	\$ 8,000
Personal Alarms	\$ 0
Rescue Rope	\$ 2,000
Webbing loops	\$ 0
Goggles	\$ 0
Hearing Protectors	\$ 0
Furniture (Tables and Chairs carts)	\$ 0
Misc Firefighter Equipment	\$ 1,000
Head up Devices (HUDS)	\$ 0
Jackets	\$ 0
Misc Rescue Equipment	\$ 1,000
Firehouse Equipment	\$ 1,000

Total Equipment: \$ \$103,700

Note: Identify each piece of equipment such as pumper, hook and ladder, computer, copy machine, file cabinet, etc.

Proposed Budget

Appropriations

A3410.4 Contractual Expenses

Administrative

Office supplies	\$ 2,925
Postage	\$ 500
Audit of District Financials & LOSAP program	\$ 6,000
Grants	\$ 2,500
Audit of LOSAP Program	\$ 0
Association dues, (NYSAFD, Capital Area, etc)	\$ 1,500
Toner and Ink	\$ 1,000
Publication of notices	\$ 800
Company Physicals	\$ 8,000
Attorney – General Counsel	\$ 5,000
Bond Counsel	\$ 5,000
Public Awareness & Relations Fire Prevention	\$ 1,000
Publications (Legal books,FASNY,etc)	\$ 2,500
Software Systems	\$ 1,000
Copier	\$ 2,000
Computers	\$ 0
Misc Other Admin Exp	\$ 3,000

Sub-Total \$ 42,725

Utilities and Water

Electric	\$ 8,000
Gas	\$ 5,000
Water	\$ 125
Telephone	\$ 2,500
Road Runner	\$ 1,500
Fuel Oil	\$ 8,000

Sub-Total \$ 25,125

Travel Expenses

Conventions	\$ 5,000
Vehicle Milage	\$ 1,000
Other travel & meals	\$ 2,000
Other travel	\$ 0

Sub-Total \$ 8,000

Firefighter Expenses

Public drills	\$ 0
Parades	\$ 0
Inspection dinner[1]	\$ 5,000
Fire training (Town Chiefs)	\$ 2,000
Fire training (Videos, books, publications, etc)	\$ 1,000
Uniforms	\$ 5,000
Mutual Aid, Standby exp. (water, food,etc)	\$ 0
Firefighter Physical Fitness (gym fees up to \$20/r	\$ 500
Misc Other Firefighting Exp	\$ 1,500
Food & Beverage Account	\$ 1,800

Sub-Total \$ 16,800

Building

Repairs to building	\$ 1,000
Maintenance supplies	\$ 2,000
Kitchen Supplies	\$ 2,000

Building Maintenance Service	\$ 5,100
Other	\$ 0

Sub-Total \$ 10,100

Outside Fire Services

Fire Protection	\$ 0
Fire Department Services	\$ 0
Ambulance Services	\$ 0
Other	\$ 0
Other	\$ 0

Sub-Total \$ 0

Fire Equipment and Alarm

Apparatus Repairs for E171	\$ 0
Apparatus Repairs for E172	\$ 0
Apparatus Repairs for E173	\$ 0
Apparatus Repairs for E174	\$ 0
Apparatus Repairs for 179 - Chief Car	\$ 0
Apparatus Repairs for 177 - Ass't Chief Car	\$ 0
Apparatus Repairs for WR175 - Boat	\$ 0
Gasoline, oil, etc.	\$ 0
Misc Other Fire Equip & Alarms Maintenance	\$ 0
Other	\$ 0
Apparatus Repairs for 179 - Chief Car	\$ 0
Apparatus Repairs for 177 - Ass't Chief Car	\$ 0
Misc Other Fire Equip & Alarms Maintenance	\$ 25,000

Sub-Total \$ 25,000

Insurance

Accident Insurance Volunteers -	\$ 2,013
Umbrella Liability Policy	\$ 0
Other insurance - Inland Marine	\$ 0
Other insurance - Commerical	\$ 0
Other insurance	\$ 27,987
Cancer Insurance	\$ 9,000

Sub-Total \$ 39,000

MISCELLANEOUS CONTRACTUAL EXPENSES

Lawn Mowing and Maintenance	\$ 4,000
Snow Removal	\$ 6,000
Award Program (service pins, volunteer rec	\$ 0
Pest Control	\$ 1,000
Architectural Services	\$ 0
Building Alarm system	\$ 2,000
Breathing Air compressor	\$ 10,000
Defensive driving course	\$ 500
Computer Technician Services	\$ 3,000

Sub-Total \$ 26,500

Total Contractual Expenses: \$ 193,250

**Tax Apportionment**  
(to be used when Fire District is in more than one town)

Town	Assessed Value (AV)	Equalization Rate (ER)	Full Valuation (AV-ER)	Total Full Valuation Percentage (1)-(2)	Apportioned Tax [(3) x Real Property Tax to be Raised]
			% (1)	% (3)	\$ _____
			% (1)	% (3)	\$ _____
			% (1)	% (3)	\$ _____
			% (2)	100 %	\$ _____ *

\* must agree with Budget Summary Page 1 Amount to be raised by Real Property Tax

**Outstanding Debt as of:**

Type of note	Purpose of Issue:	Maturity Date:	Amount Outstanding:
Total Notes:			<u>\$0.00</u>

\* **Bond Anticipation Note, Tax Anticipation Note, Budget Note, Capital Note.**

Type of Bond:	Purpose of Issue:	Maturity Date:	Amount Outstanding:
TBD	Capital Building Project	TBD	\$3,100,000.00
Total Bonds:			<u>\$3,100,000.00</u>

\* **Serial Bond, Statutory Bond**