

Town of Rotterdam Fire District No. 7

2023 Adopted Budget

Total Appropriations	\$ <u>\$548,721</u>
Less:	
Estimated Revenues	\$ <u>\$0</u>
Estimated Prior Year Unexpended Balance	\$ <u>\$0</u>
Amount to be raised by Real Property Taxes	\$ <u><u>\$548,721</u></u>

Tax Apportionment
(to be used when fire district is in more than one town)

(computation on page 6)

Town	Apportioned Tax
_____	\$ <u>N/R</u>
_____	\$ _____
_____	\$ _____
_____	\$ <u>N/R</u>
Total Apportioned	\$ <u><u>\$0.00</u></u>

I certify that the adopted budget was approved by the Fire Commissioners on

Kathryn J. Carney
Fire District Secretary

Note: File with Town Budget Officer by 11/7/2022
Proposed Budget approved by board 9/20/2022
Budget approved by board: 10/18/2022

19 OCT 12PM 2022

TOWN CLERK

Appropriations

	Actual Expenditures 2021	Budget as Modified 2022	Preliminary Estimate 2023	Adopted Budget 2023
Salary - Treasurer	\$5,882	\$6,058	\$6,058	\$6,058
Salary - Other Elected - Officer	\$0	\$0	\$0	\$0
Other Personal Services	\$9,593	\$22,132	\$22,132	\$22,132
A3410.1 Total Personal Services	\$15,475	\$28,190	\$28,190	\$28,190
A3410.2 Total Equipment	\$43,230	\$80,700	\$86,950	\$86,950
A3410.4 Total Contractual expenditures	\$157,102	\$167,625	\$166,150	\$166,150
A1930.4 Judgment & Claims		\$0	\$0	\$0
A9010.8 State Retirement System	\$1,228	\$1,000	\$1,000	\$1,000
A9030.8 Payroll Contributions #	\$1,161	\$2,500	\$1,500	\$1,500
A9040.8 Workers Compensation	\$2,497	\$8,000	\$4,000	\$4,000
A9050.8 Unemployment Insurance		\$0	\$0	\$0
A9060.8 Hospital, Medical, & Accident Ins.		\$0	\$0	\$0
A9085.8 Supp. Benefit Payments to service awards	\$3,050	\$15,000	\$15,000	\$15,000
A9710.6 Redemption of Bonds	\$90,000	\$85,628	\$85,628	\$85,628
A9730.6 Redemption of Notes	\$0	\$0	\$0	\$0
A9710.7 Interest on Bonds	\$90,428	\$97,303	\$97,303	\$97,303
A9730.7 Interest on Notes	\$0	\$0	\$0	\$0
A9901.9 Transfer to Reserve Fund	\$153,180	\$63,000	\$63,000	\$63,000
A9950.9 Transfer to Capital Fund	\$0	\$0		\$0
Total	\$557,349	\$548,946	\$548,721	\$548,721

Estimated Revenues

	Actual Revenues 2021	Budget as Modified 2022	Preliminary Estimate 2023	Adopted Budget 2023
A2262: Fire Protection and other Service to other districts and Governments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A2401: Interest and Earnings	<u>\$78</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A2401: Rentals	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A2665: Sales of Apparatus and equipment	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A2701: Refund of expenditures	<u>\$5,052</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A2705: Gifts and Donations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A2770 Miscellaneous	<u># \$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A4305: Federal Aid for Civil Defense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A5031: Transfer from Capital Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A5031 Transfer from Reserve Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A5000 – Investments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
A5000 – Insurance Proceeds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u><u>\$5,130</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Adopted Budget

Appropriations

A3410.1 Personal Services

Fire District Treasurer	\$	\$6,058
Fire District Secretary	\$	\$5,249
Administrative Assistant	\$	\$3,382
Building Janitor	\$	\$7,000
Building Maintenance Person	\$	\$5,000
In house Truck Mechanic	\$	\$0
Social Security	\$	\$0
Fire Equip Tech	\$	\$0
NYS State Employment Tax	\$	\$0
Computer Technician Services		\$1,500
	#	

Total Personal Services: \$ \$28,190

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

A3410.2 Equipment:

Self-Containing Breathing Apparatus	\$	\$5,000
Pagers	\$	\$5,000
Turnout gear	\$	\$20,000
Hoses for truck	\$	\$6,000
Rescue Equipment	\$	\$6,000
Radios	\$	\$5,000
Fire fighting supplies	\$	\$6,000
Training Equipment	\$	\$2,000
Flares	\$	\$200
Helmets with accessories	\$	\$5,000
Valves	\$	\$2,500
Eye glasses/Mask	\$	\$750
Gloves	\$	\$3,000
Boots	\$	\$2,000
Foam	\$	\$1,000
Printers	\$	\$0
Computers	\$	\$0
Computer Software	\$	\$0
Fax Machine	\$	\$0
Copier	\$	\$0
Light Bars	\$	\$0
Air Tanks	\$	\$0
Sump Pumps	\$	\$500
Nozzles	\$	\$10,000
Personal Alarms	\$	\$0
Rescue Rope	\$	\$2,000
Webbing loops	\$	\$0
Goggles	\$	\$0
Hearing Protectors	\$	\$0
Furniture (Tables and Chairs carts)	\$	\$0
Misc. Firefighter Equipment	\$	\$2,000
Head up Devices (HUDS)	\$	\$0
Jackets	\$	\$0
Misc. Rescue Equipment	\$	\$1,000
Firehouse Equipment	\$	\$2,000

Total Equipment: \$ \$86,950

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

Adopted Budget

Appropriations

A3410.4 Contractual Expenses

Administrative

Office supplies	\$	\$1,000
Postage	\$	\$500
Audit of District Financials & LOSAP program	\$	\$8,000
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Audit of LOSAP Program	\$	\$0
Association dues, (NYSAFD, Capital Area, etc.)	\$	\$500
Toner and Ink	\$	\$1,000
Publication of notices	\$	\$500
Company Physicals	\$	\$6,000
Attorney – General Counsel	\$	\$4,000
Bond Counsel	\$	\$2,000
Public Awareness & Relations Fire Prevention	#	\$1,500
Publications (Legal books,FASNY,etc)	\$	\$2,500
Software Systems	\$	\$3,500
Copier	\$	\$1,000
Computers	\$	\$1,000
Misc. Other Admin Exp	\$	\$1,500
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Sub-Total	\$	\$34,500

Utilities and Water

Electric	\$	\$12,000
Gas	\$	\$6,000
Water	\$	\$200
Telephone	\$	\$2,500
Internet (Spectrum)	\$	\$1,500
Fuel Oil	\$	\$0
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Sub-Total	\$	\$22,200

Travel Expenses

Conventions	\$	\$1,000
Vehicle Milage	\$	\$100
Other travel & meals	\$	\$1,000
Other travel	\$	\$0
District Training		\$250
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Sub-Total		\$2,350

Firefighter Expenses

Public drills	\$	\$0
Parades	\$	\$0
Inspection dinner[1]	\$	\$4,500
Fire training (Town Chiefs)	\$	\$2,500
Fire training (Videos, books, publications, etc.)	\$	\$1,500
Uniforms	\$	\$4,000
Mutual Aid, Standby exp. (water, food,etc)	\$	\$0
Firefighter Physical Fitness (gym fees up to \$20/r	\$	\$1,000
Misc. Other Firefighting Exp		\$500
Food & Beverage Account		\$1,200
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Sub-Total	\$	\$15,200

Building

Repairs to building	\$	\$5,000
Maintenance supplies	\$	\$2,000
Kitchen Supplies	\$	\$1,200
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Building Maintenance Service	\$	\$9,000
Misc. Other Building Cost	\$	\$2,000
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Sub-Total	\$	\$19,200
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Outside Fire Services		
Fire Protection	\$	\$0
Fire Department Services	\$	\$0
Ambulance Services	\$	\$0
Other	\$	\$0
Other	\$	\$0
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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 WR175 - Boat	\$	\$0
Other Misc. Repairs to Apparatus	\$	\$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		\$22,000
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Sub-Total	\$	\$22,000

Insurance

Accident Insurance Volunteers -	\$	\$0
Umbrella Liability Policy	\$	\$0
Other insurance - Inland Marine	\$	\$0
Other insurance - Commercial	\$	\$0
Other insurance	\$	\$30,000
Cancer Insurance		\$7,000
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Sub-Total	\$	\$37,000

MISCELLANEOUS CONTRACTUAL EXPENSES

Lawn Mowing and Maintenance	\$	\$2,000
Snow Removal	\$	\$8,000
Award Program (service pins, volunteer rec	\$	\$500
Pest Control	\$	\$1,000
Architectural Services	\$	\$0
Building Alarm system	\$	\$500
Breathing Air compressor	\$	\$1,200
Defensive driving course	\$	\$500
Computer Technician Services	\$	\$0
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Sub-Total		\$13,700

Total Contractual Expenses: \$ 166,150

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: 10/18/22

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	2043	\$2,747,492.51
Total Bonds:			<u>\$2,747,492.51</u>

* **Serial Bond,**
Statutory Bond