

Rotterdam-Princetown
FIRE DISTRICT No. 5

PROPOSED 2024 BUDGET SUMMARY

| | |
|--|-------------------------------|
| Total Appropriations | \$ <u>449,979</u> |
| Less: | |
| Estimated Revenues | \$ _____ |
| Estimated Prior Years Unexpended Balance | _____ |
| Amount to be Raised by Real Property Taxes | \$ _____ |
| | |
| <u>Town</u> | <u>Apportioned Tax</u> |
| <u>ROTTERDAM</u> | \$ <u>276,998.42</u> |
| <u>PRINCETOWN</u> | <u>109,251.26</u> |
| <u>GUILDERLAND</u> | \$ <u>63,729.32</u> |
| | |
| Total Apportioned | <u>\$ 449,979.00</u> |

I certify that the **2024 Proposed Budget** was approved and adopted at a special Commissioners meeting on _____.

DeeAnne. L. Lowman
Fire District Secretary/Treasurer

APPROPRIATIONS

| | Budget Expenses 2023 | Budget as Adopted 2023 | Preliminary Proposed 2024 | Adopted Budget 2024 |
|---|-----------------------------------|-------------------------------------|--|----------------------------------|
| Salary - Treasurer | \$ 23,000 | \$ 23,000 | \$ 25,000 | \$ |
| Salary - Janitor | | | | |
| Other Personal Services | | | | |
| A3410.1 Total Personal Services | 16,000 | 16,000 | 25,000 | |
| A3410.2 Capital Equipment | 92,053 | 92,053 | 58,000 | |
| A3410.4 Contractual Expenditures | 142,250 | 142,250 | 159,850 | |
| A1930.4 Judgments and Claims | | | | |
| A9010.8 State Retirement System | | | | |
| A9025.8 Local Pension Fund | 27,000 | 27,000 | 22,800 | |
| A9030.8 Social Security | 1,300 | 1,300 | 2,000 | |
| A9040.8 Workers Comp./VFBL | 5,800 | 5,800 | 11,000 | |
| A9050.8 Unemployment Ins. | | | | |
| A9060.8 Hospital, Medical and Accident-Cancer Ins. | 11,000 | 11,000 | 7,5000 | |
| A9085.8 Supp. Benefit Payment to Disabled Firefighters | | | | |
| A9710.6 Redemption of Bonds | 50,000 | 50,000 | | |
| A97 .6 Redemption of Notes | | | | |
| A9710.7 Interest on Bonds | 1,456 | 1,456 | | |
| A97 .7 Interest on Notes | | | | |
| A9950.9 Transfer Capital Funds | 79,782 | 79,782 | 164,129 | |
| TOTALS | 437,828 | \$ 437,828 | 449,979 | |

2024

ESTIMATED REVENUES

| | Actual Revenues <u>2023</u> | Budget as Modified <u>2023</u> | Preliminary Estimate <u>2024</u> | Adopted Budget <u>2024</u> |
|--|-----------------------------------|--------------------------------------|--|----------------------------------|
| A2261 Fire Protection and Other Services to Other Districts And Governments | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| A2401 Interest and Earnings | _____ | _____ | _____ | _____ |
| A2410 Rentals | _____ | _____ | _____ | _____ |
| A2660 Sales of Assets | _____ | _____ | _____ | _____ |
| A2701 Refunds of Expenditures | _____ | _____ | _____ | _____ |
| A2705 Gifts and Donations Miscellaneous (specify) | _____ | _____ | _____ | _____ |
| A2770 | _____ | _____ | _____ | _____ |
| A2770 | _____ | _____ | _____ | _____ |
| A3389 State Aid, Other Public Safety (specify) | _____ | _____ | _____ | _____ |
| A4389 Federal Aid, Other Public Safety (specify) | _____ | _____ | _____ | _____ |
| A5031 Interfund Transfer | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ |
| TOTALS | \$ 0 _____ | \$ 0 _____ | \$ 0 _____ | \$ 0 _____ * |

ROTTERDAM-PRINCETOWN FIRE DISTRICT No. 5

2023 BUDGET APPROPRIATIONS

A3410.1 PERSONAL SERVICES

| | |
|----------------------------|------------------|
| <u>Secretary/Treasurer</u> | <u>\$ 25,000</u> |
| <u> </u> | <u> </u> |
| <u> </u> | <u> </u> |
| <u> </u> | <u> </u> |
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| <u> </u> | <u> </u> |

TOTAL PERSONAL SERVICES \$ 25,000

A3410.2 EQUIPMENT

| | |
|------------------------------|------------------|
| <u>Building Improvements</u> | <u>\$ 21,000</u> |
| <u>Helmets</u> | <u>0</u> |
| <u>Turn-out Gear</u> | <u>5,000</u> |
| <u>2' and 4" Hose</u> | <u>10,000</u> |
| <u>Boots</u> | <u>600</u> |
| <u>Office Equipment</u> | <u>3,700</u> |
| <u>Thermal Imager Meter</u> | <u>0</u> |
| <u>Communications Eq</u> | <u>7,000</u> |
| <u>EMS Equipment</u> | <u>2,000</u> |
| <u>SCBA bottles</u> | <u>6,000</u> |
| <u>Hose Fittings</u> | <u>2,700</u> |
| <u> </u> | <u> </u> |
| <u> </u> | <u> </u> |
| <u> </u> | <u> </u> |

TOTAL EQUIPMENT \$ 58,000

ROTTERDAM-PRINCETOWN FIRE DISTRICT No. 5

2023 BUDGET APPROPRIATIONS

A3410.4 CONTRACTUAL EXPENSES

| <u>Administrative</u> | | <u>Building Maintenance & Supplies</u> | |
|------------------------------|---------------|---|---------------|
| 13 Auditor | <u>5,000</u> | 18a Building Maintenance & Supplies | <u>7,000</u> |
| 20 Professional Fees | <u>12,000</u> | 18h Office Equipment Maintenance | <u>3,000</u> |
| 22 Association Dues | <u>2,800</u> | 18c Rent and Special Services | <u>11,500</u> |
| | | 18b Grounds Maintenance & Supplies | <u>15,000</u> |
| 19 Advertis/publications | <u>300</u> | | |
| | | | |
| Sub-Total | <u>20,100</u> | Sub-Total | <u>36,500</u> |

| <u>Utilities</u> | | <u>Fire Equipment Maintenance</u> | |
|-------------------------|---------------|--|---------------|
| 15 Gas & Electric | <u>9,000</u> | 18d Fire Apparatus Maint. & Supplies | <u>20,000</u> |
| 14a Telephone | <u>4,200</u> | 18f Fire Equipment Maint. & Supplies | <u>15,000</u> |
| 14b Internet and cable | <u>500</u> | 18e EMS Equipment Maint.& Supplies | <u>1,500</u> |
| | | 18g Communications Equip Maint.Sup | <u>750</u> |
| | | 11 Vehicle Fuel | <u>6,000</u> |
| Sub-Total | <u>13,700</u> | | |
| | | Sub-Total | <u>43,250</u> |

| <u>Travel & Firefighter Expenses</u> | | <u>Insurance</u> | |
|---|---------------|--------------------------------------|---------------|
| 16 Train-Meet and Instructions | <u>3,000</u> | 11e Property, Liability and Mtr. Veh | <u>18,800</u> |
| 17 Travel Expenses | <u>2,000</u> | | |
| 24 Uniforms | <u>1,750</u> | | |
| 23 Parades, Drills, & Inspections Dinners | <u>12,000</u> | | |
| 21 Firefighter Physicals | <u>3,500</u> | | |
| | | | |
| Sub-Total | <u>22,250</u> | Sub Total | <u>18,800</u> |

| <u>Other</u> | |
|---------------------|-----------------------------|
| | <u> </u> |
| | <u> </u> |
| | <u> </u> |
| | <u> </u> |
| Sub-Total | <u> </u> |

TOTAL CONTRACTUAL EXPENSES \$ 154,600

2023 TAX APPORTIONMENT

| Town | Assessed Valuation (AV) | Equalization Rate (ER) | Full Valuation (AV / ER) | Total Full Valuation Percentage (1) / (2) | Apportioned Tax (3) X Real Property Tax to be Raised |
|--------------|-------------------------|------------------------|--------------------------|--|--|
| Rotterdam | 239,264,662 | 83.00 % | 288,270,677 | 61.5581 % | \$ 276,998.42 |
| Princetown | 30,129,748 | 26.50 % | 113,697,162 | 24.2792 % | \$ 109,251.26 |
| Guilderland | 60,353,694 | 91.00 % | 66,332,741 | 14.1627 % | 63,729.32 |
| TOTAL | \$ 329,748,104 | | \$ 468,290,580 | 100.00 % | \$ 449,979.00 |

* Must agree with Budget Summary Page 1 "Amount to be Raised by Real Property Taxes".

Outstanding Debt as of **September 2, 2023**

| <u>Type of Note</u> | <u>Purpose of Issue</u> | <u>Maturity Date</u> | <u>Amount Outstanding</u> |
|---------------------|-------------------------|----------------------|---------------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| Total Notes | | | \$ _____ |

| <u>Type of Bond</u> | <u>Purpose of Issue</u> | <u>Maturity Date</u> | <u>Amount Outstanding</u> |
|---------------------|-------------------------|----------------------|---------------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| Total Bond | | | _____ |

COMPUTATION OF STATUTORY SPENDING LIMITATION FOR 2024

Divide the assessed valuation of the real property subject to taxation by the fire district as shown on each assessment roll for the district completed in the second calendar year prior to that in which the expenditures are to be made, by the town equalization rate established for each roll by the State Office of Real Property Services.

(Example: For budget prepared in year 3 (current year) and taxes to be raised and expended in year 1 (next year), use assessment roll completed in year 2 (last year) divided by the town equalization rate established for this assessment roll. Note: A different equalization rate is established for each year's assessment roll.)

| Town | Assessed Valuations (AV) | Equalization Rates (ER) | Full Valuations (AV/ER) |
|--|------------------------------|-------------------------|-------------------------|
| Rotterdam | 239,258,411 | 83.00% | 285,853,507 |
| Princetown | 28,519,361 | 26.50% | 107,620,230 |
| Guilderland | 60,447,141 | 91.00% | 66,425,430 |
| | Total Full Valuations | | 459,899,167 |
| Less First Million of Full Valuation | | | (1,000,000) |
| Excess Over First Million of Full Valuation | | | 458,899,167 |
| Multiply Excess by One Mill | | | X .001 |
| Expenditures Permitted on Full Valuation Above \$1,000,000 | | | 458,899.167 |
| Add Expenditures Permitted on Full Valuation Below First \$1,000,000 | | | 2,000 |
| Statutory Spending Limitation for 2023 | | | 460,899.167 |
| Add Exclusions from Statutory Spending Limitation (Town Law, Section 176(18) (from Worksheet B) | | | 180,164.500 |
| Add Spending Authorized by Voters in Excess of Statutory Spending Limitation (Town Law, Section 179) (Proposition Adopted on _____) | | | |
| Sum of Statutory Spending Limitation, Exclusions and Excess Spending Authorized by Voters | | | 641,063.67 |
| Less Budget Appropriations | | | (449,979) |
| Statutory Spending Limitation Margin | | | 191,085 |

2024 Exclusions from Spending Limitations

- (1) PAYMENTS ON CONTRACTS FOR WATER, HYDRANTS, FIRE PROTECTION AND GENERAL AMBULANCE SERVICE
- (2) PAYMENTS UNDER A LEASE FOR WATER FOR FIRE FIGHTING PURPOSES
- (3) PAYMENTS OF PRINCIPAL AND INTEREST ON OBLIGATIONS OF THE FIRE DISTRICT, SUCH AS BONDS, NOTES
- (4) PAYMENTS OF SALARIES FOR FIRE DISTRICT OFFICERS, FIRE DEPARTMENT OFFICERS, FIREMEN AND OTHER PAID PERSONNEL

| | | |
|-----------------------------------|--------|------------------|
| Fire District Secretary/Treasurer | | \$ 25,000 |
| Custodian | | \$ 0 |
| Other | A99205 | \$ 0 |
- (5) CONTRIBUTIONS TO THE STATE EMPLOYEES' RETIREMENT SYSTEM
- (6) PAYMENTS FOR INSURANCE UNDER THE VOLUNTEER FIREFIGHTERS' BENEFIT LAW AND WORKERS' COMPENSATION LAW AS WELL AS PAYMENTS FOR PARTICIPATION IN A COUNTY SELF-INSURANCE PLAN

| | | |
|--------------------|------------|------------------|
| V.F.B.L. | A90408 | \$ 10,000 |
| Workmen's Comp Law | A90408-558 | \$ 1,000 |
| Total | | \$ 11,000 |
- (7) COST OF BLANKET ACCIDENT INSURANCE FOR VOLUNTEER FIREMEN

| | | |
|-------------------------------|-------------|------------------|
| Accident Insurance Volunteers | A90608 | \$ 2,500 |
| Liability/and motor vehicle | A34104 part | \$ 18,800 |
- (8) PAYMENTS FOR SOCIAL SECURITY COVERAGE

| | | |
|------|--|-----------------|
| FICA | | \$ 2,000 |
|------|--|-----------------|
- (9) PAYMENTS OF CLAIMS AND JUDGMENTS
- (10) PAYMENTS RECEIVED BY THE DISTRICT FROM CONTRACTS TO GIVE FIRE PROTECTION, AMBULANCE SERVICE

| | | | |
|------|---|--------------|----------------------|
| (11) | MONEYS RECEIVED FROM TEMPORARY INVESTMENTS | | |
| (12) | FUNDS WITHDRAWN FROM CAPITAL RESERVE FUNDS | | |
| (13) | INSURANCE PROCEEDS | | |
| (14) | APPROPRIATIONS TO AND EXPENDITURES FROM CERTAIN RESERVE FUNDS | | |
| | Transfers TO capita A99509 | | \$ 82,064.50 |
| | Transfers from reserves | | \$ 0 |
| (15) | REQUIRED CONTRIBUTIONS TO THE UNEMPLOYMENT INSURANCE FUND | | |
| (16) | PRINCIPAL AND INTEREST ON BUDGET NOTES | | |
| (17) | MEDICAL EXPENSES MADE PURSUANT TO GML 207-a | | |
| (18) | AUDIT EXPENSE | | |
| | Auditor | | \$ 5,000 |
| | | Total | \$ 5,000 |
| (19) | SERVICE AWARD PROGRAM CONTRIBUTIONS | | |
| | | | \$ 22,800 |
| | | Total | \$ 22,800 |
| (20) | GIFTS RECEIVED | | |
| (21) | FUEL COSTS | | |
| | VehicleDiesel | | \$ 3,500 |
| | Gasoline | | \$ 2,500 |
| (22) | CANCER INSURANCE | | \$ 5,000 |
| | Exclusions from Spending Limitations | TOTAL | \$ 180,164.50 |

Rotterdam-Princetown

FIRE DISTRICT No. 5

rotterdamfive@aol.com

144 Dunnsville Road
Schenectady, New York 12306
Ph. 518-355-9430
Fax 518-356-3747

LEGAL NOTICE

PUBLIC HEARING ON THE BUDGET

NOTICE IS HEREBY GIVEN that the 2023 Proposed Budget of the Rotterdam-Princetown Fire District #5 of the Town(s) of Rotterdam, Princetown and Guilderland, State of New York, will be presented to the Board of Fire Commissioners of the Rotterdam Princetown Fire District #5 Fire District, for its consideration.

A PUBLIC HEARING will be held at 7:00 p.m. at the Fire Hall, 144 Dunnsville Road, Schenectady, New York 12306, in the Town of Rotterdam, State of New York **on the 17th day of October 2023.**

Pursuant to Town Law §105, the Board of Fire Commissioners must hold a public hearing on the budget, make the proposed budget available to the public prior to the public hearing, and allow the public to comment on the budget at the public hearing. This public hearing must be held to allow maximum public participation in the hearing.

The purpose of the public hearing is to allow any person to be heard in favor of or against the proposed budget as it is submitted, or for or against any item or items contained in the proposed budget, and hearing all persons interested in the subject concerning the same.

That a copy of the proposed budget is available for residents at the Office of the Town Clerk(s) of the following Towns:

Town of Rotterdam
1100 Sunrise Boulevard
Rotterdam, New York, 12306

Town of Princetown
165 Princetown Plaza
Schenectady, New York, 12306

Town of Guilderland
5209 Western Turnpike
Guilderland, New York, 12084

A copy of the proposed budget is also available for residents from the Fire District Secretary at the Rotterdam-Princetown Fire House, located at 144 Dunnsville Road where it may be inspected by any interested person during office hours Sundays 11:00 AM though 12:00 Noon, prior to October 17.

Secretary,
Board of Fire Commissioners