

Town of Rotterdam Fire District No. 7

2024 Proposed Budget

Total Appropriations	\$	<u>\$559,460</u>
Less:		
Estimated Revenues	\$	<u>\$700</u>
Estimated Prior Year Unexpended Balance	\$	<u>\$0</u>
Amount to be raised by Real Property Taxes	\$	<u><u>\$558,760</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 Estimates were approved by the Fire Commissioners on

Nathryn J. Barney
Fire District Secretary

Note: File with Town Budget Officer by
Proposed Budget approved by board **9/19/2023**
Budget approved by board:

Appropriations

	Actual Expenditures 2022	Budget as Modified 2023	Preliminary Estimate 2024	Adopted Budget 2024
Salary - Treasurer	\$5,991	\$6,058	\$6,240	
Salary - Other Elected - Officer	\$0	\$0	\$0	
Other Personal Services	\$10,410	\$22,132	\$20,289	
A3410.1 Total Personal Services	\$16,401	\$28,190	\$26,529	
A3410.2 Total Equipment	\$46,734	\$86,950	\$73,900	
A3410.4 Total Contractual expenditures	\$137,769	\$166,150	\$192,600	
A1930.4 Judgment & Claims		\$0	\$0	
A9010.8 State Retirement System	\$871	\$1,000	\$1,000	
A9030.8 Payroll Contributions	\$1,202	\$1,500	\$1,500	
A9040.8 Workers Compensation		\$4,000	\$3,000	
A9050.8 Unemployment Insurance		\$0	\$0	
A9060.8 Hospital, Medical, & Accident Ins.		\$0	\$0	
A9085.8 Supp. Benefit Payments to service awards	\$17,129	\$15,000	\$15,000	
A9710.6 Redemption of Bonds	\$95,000	\$85,628	\$85,628	
A9730.6 Redemption of Notes	\$0	\$0	\$0	
A9710.7 Interest on Bonds	\$87,728	\$97,303	\$97,303	
A9730.7 Interest on Notes	\$0	\$0	\$0	
A9901.9 Transfer to Reserve Fund	\$132,498	\$63,000	\$63,000	
A9950.9 Transfer to Capital Fund	\$0	\$0		
Total	\$535,332	\$548,721	\$559,460	

Estimated Revenues

	Actual Revenues 2022	Budget as Modified 2023	Preliminary Estimate 2024	Adopted Budget 2024
A2262: Fire Protection and other Service to other districts and Governments	\$0	\$0	\$0	
A2401: Interest and Earnings	\$71	\$0	\$0	
A2401: Rentals	\$350	\$0	\$750	
A2665: Sales of Apparatus and equipment	\$0			
A2701: Refund of expenditures	\$0	\$0	\$0	
A2705: Gifts and Donations	\$0	\$0	\$0	
 A2770 Miscellaneous	 \$0	 \$0	 \$0	
 A4305: Federal Aid for Civil Defense	 \$0		 \$0	
A5031: Transfer from Capital Fund	\$0	\$0	\$0	
A5031 Transfer from Reserve Fund	\$0	\$0	\$0	
A5000 – Investments	\$0		\$0	
A5000 – Insurance Proceeds	\$0		\$0	
Total	\$421	\$0	\$750	

Proposed Budget

Appropriations

A3410.1 Personal Services

Fire District Treasurer	\$ 6,240
Fire District Secretary	\$ 5,407
Administrative Assistant	\$ 3,382
Building Janitor	\$ 7,000
Building Maintenance Person	\$ 3,000
In house Truck Mechanic	\$ 0
Social Security	\$ 0
Fire Equip Tech	\$ 0
NYS State Employment Tax	\$ 0
Computer Technician Services	\$ 1,500

A3410.2 Equipment:

Self-Containing Breathing Apparatus	\$ 5,000
Pagers	\$ 2,000
Turnout gear	\$ 20,000
Hoses for truck	\$ 6,000
Rescue Equipment	\$ 6,000
Radios	\$ 2,500
Fire fighting supplies	\$ 6,000
Training Equipment	\$ 2,000
Flares	\$ 200
Helmets with accessories	\$ 4,000
Valves	\$ 2,500
Eye glasses/Mask	\$ 700
Gloves	\$ 2,000
Boots	\$ 2,000
Foam	\$ 0
Printers	\$ 0
Computers	\$ 0
Computer Software	\$ 0
Fax Machine	\$ 0
Copier	\$ 0
Light Bars	\$ 0
Air Tanks	\$ 0
Sump Pumps	\$ 0
Nozzles	\$ 5,000
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	\$ 3,000

Total Personal Services: \$ \$26,529

Total Equipment: \$ \$73,900

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

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	\$	\$1,000
Postage	\$	\$750
Audit of District Financials & LOSAP program	\$	\$10,000
Audit of LOSAP Program	\$	\$0
Association dues, (NYSAFD, Capital Area, etc.)	\$	\$700
Toner and Ink	\$	\$1,200
Publication of notices	\$	\$500
Company Physicals	\$	\$6,000
Attorney – General Counsel	\$	\$5,000
Bond Counsel	\$	\$2,000
Public Awareness & Relations Fire Prevention		\$4,000
Publications (Legal books,FASNY,etc)	\$	\$2,000
Software Systems	\$	\$3,500
Copier	\$	\$1,000
Computers	\$	\$1,000
Misc. Other Admin Exp	\$	\$1,500
Grants		\$6,000
Sub-Total	\$	\$46,150

Utilities and Water

Electric	\$	\$14,000
Gas	\$	\$5,000
Water	\$	\$200
Telephone	\$	\$2,500
Road Runner	\$	\$1,500
Fuel Oil	\$	\$0
Sub-Total	\$	\$23,200

Travel Expenses

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

Firefighter Expenses

Public drills	\$	\$0
Parades	\$	\$0
Inspection dinner[1]	\$	\$5,000
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	\$	\$500
Misc. Other Firefighting Exp		\$500
Food & Beverage Account		\$1,200
Sub-Total	\$	\$15,200

Building

Repairs to building	\$	\$5,000
Maintenance supplies	\$	\$2,000
Kitchen Supplies	\$	\$1,200
Building Maintenance Service	\$	\$12,000
Misc. Other Building Cost	\$	\$2,000
Sub-Total	\$	\$22,200
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 WR175 - Boat	\$	\$0
UTV	\$	\$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		\$30,000
Sub-Total	\$	\$30,000

Insurance

Accident Insurance Volunteers -	\$	\$0
Umbrella Liability Policy	\$	\$0
Other insurance - Inland Marine	\$	\$0
Other insurance - Commercial	\$	\$0
Other insurance	\$	\$32,000
Cancer Insurance	\$	\$5,000
Sub-Total	\$	\$37,000

MISCELLANEOUS CONTRACTUAL EXPENSES

Lawn Mowing and Maintenance	\$	\$4,500
Snow Removal	\$	\$8,000
Award Program (service pins, volunteer recc	\$	\$500
Pest Control	\$	\$1,000
Architectural Services	\$	\$0
Building Alarm system	\$	\$0
Breathing Air compressor	\$	\$2,000
Defensive driving course	\$	\$500
Computer Technician Services	\$	\$0
Sub-Total		\$16,500

Total Contractual Expenses: \$ 192,600

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	2043	<u>\$2,652,492.51</u>

Total Bonds:			<u>\$2,652,492.51</u>

* **Serial Bond, Statutory Bond**

PUBLIC HEARING ON 2024 PROPOSED BUDGET

NOTICE IS HEREBY GIVEN that the 2024 Proposed Budget of Rotterdam Fire District #7 of the Town of Rotterdam, State of New York, will be presented to the Board of Fire Commissioners of the Rotterdam Fire District #7, for its consideration.

A PUBLIC HEARING will be held at 7:00 p.m. at the Rotterdam Fire District #7, 112 Gordon Road, Rotterdam, 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, 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 same.

That a copy of the proposed budget is available on or before October 2, 2023 at the Office of the Town Clerk of the Town of Rotterdam at Sunrise Blvd, Rotterdam NY 12306 during regular business hours and the Fire District Secretary at Rotterdam Fire District #7, 112 Gordon Road, Rotterdam NY, 12306, where it may be inspected by any interested person during office hours on Monday, October 2, 7:00 p.m. to 9:00 p.m.

Kathryn J. Carney, Secretary
Board of Fire Commissioners
Rotterdam Fire District #7
Rotterdam, NY 12306