

Town of Rotterdam Fire District No. 7

2022 Proposed Budget

Total Appropriations	\$	<u>\$548,946</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>\$548,946</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>_____</u>
_____	\$	<u>_____</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

Nathyn J. Carney
Fire District Secretary

Note: File with Town Budget Officer by
Proposed Budget approved by board
Budget approved by board:

Appropriations

	Actual Expenditures 2020	Budget as Modified 2021	Preliminary Estimate 2022	Adopted Budget 2022
Salary - Treasurer	\$5,878	\$5,882	\$6,058	
Salary - Other Elected - Officer	\$0	\$0	\$0	
Other Personal Services	\$9,895	\$19,479	\$20,632	
A3410.1 Total Personal Services	\$15,774	\$25,361	\$26,690	
A3410.2 Total Equipment	\$27,755	\$79,700	\$80,700	
A3410.4 Total Contractual expenditures	\$104,519	\$180,569	\$169,125	
A1930.4 Judgment & Claims		\$0	\$0	
A9010.8 State Retirement System	\$1,023	\$1,000	\$1,000	
A9030.8 Payroll Contributions	\$1,209	\$1,940	\$2,500	
A9040.8 Workers Compensation	\$3,312	\$8,000	\$8,000	
A9050.8 Unemployment Insurance		\$0	\$0	
A9060.8 Hospital, Medical, & Accident Ins.		\$0	\$0	
A9085.8 Supp. Benefit Payments to service awards	\$11,414	\$15,000	\$15,000	
A9710.6 Redemption of Bonds	\$90,000	\$85,628	\$85,628	
A9730.6 Redemption of Notes	\$0	\$0	\$0	
A9710.7 Interest on Bonds	\$93,128	\$97,303	\$97,303	
A9730.7 Interest on Notes	\$0	\$0	\$0	
A9901.9 Transfer to Reserve Fund	\$188,805	\$43,000	\$63,000	
A9950.9 Transfer to Capital Fund	\$0	\$0		
Total	\$536,938	\$537,501	\$548,946	

Estimated Revenues

	Actual Revenues 2020	Budget as Modified 2021	Preliminary Estimate 2022	Adopted Budget 2022
A2262: Fire Protection and other Service to other districts and Governments	\$0	\$0	\$0	\$0
A2401: Interest and Earnings	\$78	\$0	\$0	\$0
A2401: Rentals	\$0	\$0	\$0	\$0
A2665: Sales of Apparatus and equipment	\$0			
A2701: Refund of expenditures	\$5,052	\$0	\$0	\$0
A2705: Gifts and Donations	\$0	\$0	\$0	\$0
 A2770 Miscellaneous	 \$0	 \$0	 \$0	 \$0
 A4305: Federal Aid for Civil Defense	 \$0	 	 \$0	 \$0
A5031: Transfer from Capital Fund	\$0	\$0	\$0	\$0
A5031 Transfer from Reserve Fund	\$0	\$0	\$0	\$0
A5000 – Investments	\$0	\$0	\$0	\$0
A5000 – Insurance Proceeds	\$0	\$0	\$0	\$0
Total	\$5,130	\$0	\$0	\$0

Proposed 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
Handyman	\$	\$0
Other	\$	\$0
Other	\$	\$0
Other	\$	\$0

Total Personal Services: \$ \$26,690

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

A3410.2 Equipment:

Self-Containing Breathing Apparatus	\$	\$5,000
Pagers	\$	\$11,000
Turnout gear	\$	\$20,000
Hoses for truck	\$	\$3,000
Rescue Equipment	\$	\$6,000
Radios on Pumpers	\$	\$5,000
Fire fighting supplies	\$	\$5,000
Training Equipment	\$	\$1,000
Flares	\$	\$200
Helmets with accessories	\$	\$500
Valves	\$	\$2,500
Eye glasses/Mask	\$	\$1,500
Gloves	\$	\$3,000
Boots	\$	\$2,500
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	\$	\$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: \$ \$80,700

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	\$	\$1,000
Postage	\$	\$500
Audit of District Financials & LOSAP program	\$	\$7,000
		#REF!
Audit of LOSAP Program	\$	\$0
Association dues, (NYSAFD, Capital Area, etc)	\$	\$500
Toner and Ink	\$	\$2,000
Publication of notices	\$	\$500
Company Physicals	\$	\$10,000
Attorney – General Counsel	\$	\$4,000
Bond Counsel	\$	\$0
Public Awareness & Relations Fire Prevention		\$1,000
Publications (Legal books,FASNY,etc)	\$	\$3,000
Software Systems	\$	\$3,500
Copier	\$	\$2,000
Computers	\$	\$0
Misc Other Admin Exp	\$	\$1,500
Sub-Total	\$	#REF!

Utilities and Water

Electric	\$	\$1,000
Gas	\$	\$8,000
Water	\$	\$125
Telephone	\$	\$2,500
Road Runner	\$	\$1,500
Fuel Oil	\$	\$0
Sub-Total	\$	\$13,125

Travel Expenses

Conventions	\$	\$5,000
Vehicle Milage	\$	\$500
Other travel & meals	\$	\$2,000
Other travel	\$	\$0
District Training		\$1,000
Sub-Total		\$8,500

Firefighter Expenses

Public drills	\$	\$0
Parades	\$	\$0
Inspection dinner[1]	\$	\$5,500
Fire training (Town Chiefs)	\$	\$2,500
Fire training (Videos, books, publications, etc)	\$	\$2,500
Uniforms	\$	\$5,000
Mutual Aid, Standby exp. (water, food,etc)	\$	\$0
Firefighter Physical Fitness (gym fees up to \$20/r	\$	\$1,000
Misc Other Firefighting Exp		\$1,000
Food & Beverage Account		\$1,800
Sub-Total	\$	\$19,300

Building

Repairs to building	\$	\$1,000
Maintenance supplies	\$	\$2,000
Kitchen Supplies	\$	\$1,200
Building Maintenance Service	\$	\$4,000
Misc Other Building Cost	\$	\$4,000
Sub-Total	\$	\$12,200
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 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		\$22,000
Sub-Total	\$	\$22,000

Insurance

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

MISCELLANEOUS CONTRACTUAL EXPENSES

Lawn Mowing and Maintenance	\$	\$4,000
Snow Removal	\$	\$6,000
Award Program (service pins, volunteer recd	\$	\$500
Pest Control	\$	\$1,000
Architectural Services	\$	\$0
Building Alarm system	\$	\$2,000
Breathing Air compressor	\$	\$5,000
Defensive driving course	\$	\$500
Computer Technician Services	\$	\$1,500
Sub-Total		\$20,500

Total Contractual Expenses: \$ #REF!

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	\$2,837,492.51
Total Bonds:			<u>\$2,837,492.51</u>

* Serial Bond, Statutory Bond