

Proposed Selkirk Fire District FY 2019 Budget

Acct	Code	Description	FY 2019 Budget
<b>110 Personal Services</b>			
	110.001	Personal Services - Treasurer	\$ 15,384.00
	110.002	Personal Services - Secretary	\$ 28,576.00
	110.003	Personal Services - Deputy Secretary	\$ -
	<b>Total PERSONAL</b>		<b>\$ 43,960.00</b>
<b>200 Equipment Purchases</b>			
	200.001	Communications Equipment	\$ -
	200.002	Nozzles	\$ 5,000.00
	200.003	Breathing Apparatus	\$ -
	200.004	Extinguishers	\$ 500.00
	200.005	Chief Lites & Sirens	\$ 500.00
	200.006	Couplings & Adapters	\$ 2,000.00
	200.007	Hose 1.75 Inch	\$ 5,000.00
	200.008	Hose 2.50 Inch	\$ 5,000.00
	200.009	Hose 3.00 Inch	\$ 2,000.00
	200.010	Hose 5.00 Inch	\$ 8,000.00
	200.011	Hose Suction	\$ 100.00
	200.012	Hose Booster	\$ 100.00
	200.015	Other Major Equip	\$ 80,000.00
	<b>Total EQUIPMENT</b>		<b>\$ 108,200.00</b>
<b>401 Office Supplies &amp; Postage</b>			
	401.001	Postage	\$ 200.00
	401.002	Office Supplies	\$ 2,000.00
	401.003	Office Equipment	\$ 4,000.00
	401.004	Office Equipment Repair	\$ 1,000.00
	401.005	Miscellaneous Office Expenses	\$ 2,500.00
	<b>Total</b>		<b>\$ 9,700.00</b>
<b>402 Training/Travel</b>			
	402.001	Training/Meetings	\$ 13,000.00
	402.002	Fire School Training	\$ 3,000.00
	402.003	Other District Travel	\$ 2,500.00
	<b>Total</b>		<b>\$ 18,500.00</b>
<b>403 Association Dues/Subscriptions</b>			
	403.001	Association Dues	\$ 3,000.00
	403.002	Subscriptions	\$ 100.00
	<b>Total</b>		<b>\$ 3,100.00</b>

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<b>404 Physicals/OSHA Requirements</b>			
	404.001	Physicals	\$ 20,000.00
	404.002	OSHA Requirements	\$ 2,000.00
	404.003	Physical Fitness	\$ 1,000.00
	<b>Total</b>		<b>\$ 23,000.00</b>
<b>405 Training/Drills/Public</b>			
	405.001	Firemen Training	\$ 3,000.00
	405.002	District Drills	\$ 500.00
	405.003	Public Demo/Fire Prevention	\$ 1,000.00
	405.004	Parades/Review/Muster	\$ 6,000.00
	405.005	Public Election Notice	\$ 200.00
	<b>Total</b>		<b>\$ 10,700.00</b>
<b>406 Grants: FEMA/NYS</b>			
	406.001	FEMA/NYS Grants	\$ 2,000.00
	<b>Total</b>		<b>\$ 2,000.00</b>
<b>407 Utilities</b>			
	407.001	Heat/Gas Firehouse	\$ 16,000.00
	407.002	Electric Firehouse	\$ 33,000.00
	407.003	Water Service Firehouse	\$ 1,000.00
	<b>Total</b>		<b>\$ 50,000.00</b>
<b>408 Telephone</b>			
	408.001	Telephones Firehouse	\$ 6,000.00
	408.002	Communications - Cell Phones	\$ 8,000.00
	<b>Total</b>		<b>\$ 14,000.00</b>
<b>409 Maintenance &amp; Repairs</b>			
	409.001	Repairs to Building - General	\$ 200,000.00
	409.002	Repairs to Grounds & Parking Lots	\$ 10,000.00
	409.003	Maintenance Supplies	\$ 2,000.00
	409.004	Maintenance & Repair of Equipment	\$ 3,000.00
	409.005	Janitorial Services	\$ 10,800.00
	409.006	Trash/Rubbish Removal	\$ 2,100.00
	409.007	Repairs to Trucks (Including Service)	\$ 50,600.00
	409.008	Repairs to Fire Fighting Equipment	\$ 10,000.00
	409.009	Fire House Generator Maintenance	\$ 3,500.00

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Acct	Code	Description	FY 2019 Budget	
	409.010	Repair/Service Fire Rescue Boat	\$	2,000.00
	409.011	Equipment Inspection/Testing	\$	16,000.00
<b>Total</b>			<b>\$</b>	<b>310,000.00</b>

**410 Diesel Fuel/Gas/Oil**

	410.001	Diesel Fuel/Gas/Oil	\$	20,000.00
<b>Total</b>			<b>\$</b>	<b>20,000.00</b>

**411 Alarms/Tower/Siren/Radios**

	411.001	Public Alarm 911 System	\$	3,000.00
	411.002	Town Fire Training Tower	\$	10,000.00
	411.003	Station Tower Sirens	\$	1,000.00
	411.004	Employee Assistance Program	\$	1,000.00
	411.005	Portable Radios Service	\$	2,000.00
	411.006	Auto/Truck Radios/Service	\$	500.00
	411.007	Minitors - Individual	\$	2,000.00
	411.008	Auto - Siren Flashing Red Lights	\$	-
<b>Total</b>			<b>\$</b>	<b>19,500.00</b>

**412 Insurance Contractual**

	412.001	Insurance Liability	\$	2,000.00
	412.002	Insurance on Vehicles	\$	50,000.00
	412.003	Insurance - Other	\$	12,000.00
	412.004	Insurance Cancer	\$	15,000.00
<b>Total</b>			<b>\$</b>	<b>79,000.00</b>

**413 Professional/Consulting Services**

	413.001	Audit Fees	\$	8,000.00
	413.002	Legal/Engineering	\$	6,000.00
	413.003	Other District Professional Services	\$	6,500.00
	413.004	District Web Site	\$	2,000.00
<b>Total</b>			<b>\$</b>	<b>22,500.00</b>

**414 District Water Tax**

	414.001	District Water Tax	\$	3,000.00
<b>Total</b>			<b>\$</b>	<b>3,000.00</b>

**415 Miscellaneous Parts & Gear**

	415.001	Misc Parts & Accessories	\$	5,000.00
	415.002	Misc Expendable Equipment/Parts	\$	2,000.00

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Acct	Code	Description	FY 2019 Budget
	415.003	Foam Ansul Dry	\$ 200.00
	415.004	Foam AFFF 3-6%	\$ 5,000.00
	415.005	Bio-solve (35)	\$ 100.00
	415.006	Foam Jet-X High -X	\$ 100.00
	415.007	Emergency Lights	\$ 500.00
	415.008	Gloves - Protective	\$ 1,000.00
	415.009	Eye Shield - Protective	\$ 500.00
	415.010	Boots - Protective	\$ 3,500.00
	415.011	Coats - Protective	\$ -
	415.012	Helmets Protective	\$ 3,000.00
	415.013	Flash Light Batteries	\$ 300.00
	415.014	Tools/Poles Etc.	\$ 1,000.00
	415.015	Fuses 30 Minute & Traffic Cones	\$ 500.00
	415.016	Batteries: Nicad Minitors	\$ 350.00
	415.017	Pants - Bunker - Protective	\$ -
	415.018	Emergency Incidents	\$ 500.00
<b>Total</b>			<b>\$ 23,550.00</b>

**416 District SewerTax**

	416.001	District Sewer Tax	\$ 2,500.00
<b>Total</b>			<b>\$ 2,500.00</b>

**417 Treasurer's/Officials' Bond**

	417.001	Treasurer's/Official's Bond	\$ -
<b>Total</b>			<b>\$ -</b>

**418 Uniforms**

	418.001	Uniform Shirts (Dress)	\$ 500.00
	418.002	Uniform Pants	\$ 500.00
	418.003	Uniform Hats	\$ 500.00
	418.004	Uniform Shoes	\$ 500.00
	418.005	Uniform Jackets	\$ 500.00
	418.006	Uniform Badges	\$ 500.00
	418.007	Uniform Accessories	\$ 1,150.00
	418.008	Firefighter Work Shirts	\$ 1,500.00
<b>Total</b>			<b>\$ 5,650.00</b>

**419 Internet Service**

	419.001	Internet Service	\$ 3,000.00
<b>Total</b>			<b>\$ 3,000.00</b>

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Acct	Code	Description	FY 2019 Budget
<b>TOTAL CONTRACTUAL</b>			<b>\$ 619,700.00</b>
<b>TOTAL CONTRACTUAL &amp; EQUIPMENT</b>			<b>\$ 727,900.00</b>

**550 Employee Benefits**

550.001	LOSAP (See T&A Reserve- Page 8)	\$	-
550.002	Workmans' Compensation	\$	70,000.00
550.003	Social Security	\$	2,000.00
550.004	Medicare	\$	500.00
550.005	Blanket Accident Insurance	\$	16,000.00
<b>Total</b>			<b>\$ 88,500.00</b>

**900 Fund Transfers**

900.010	General to Building & Grounds	\$	300,000.00
900.011	General to Equipment & Apparatus	\$	267,500.00
900.012	General to Trust & Agency	\$	190,000.00
<b>Total</b>			<b>\$ 757,500.00</b>

**TOTAL ADMINISTRATION \$ 846,000.00**

**Total District Appropriations \$ 1,617,860.00**

FY 2019 Budget Increase/Decrease \$ 84,534.00 ✓  
 FY 2019 Budget Percent Increase From 2018 6.49%

FY 2019 Tax Levy Increase/Decrease \$ 116,334.00 ✓  
 FY 2019 Tax Levy Percent Change From 2018 7.80%

FY 2018 Budget Allocations By Program Area

Personal Services	\$	43,960.00
Equipment	\$	108,200.00
Total Contractual	\$	619,700.00
Total Administration	\$	846,000.00
<b>Total</b>	<b>\$</b>	<b>1,617,860.00</b>

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**FY 2019 General Fund Revenues**

010.001	Real Property Tax Levy	\$	1,607,360.00
010.020	Interest Earned Checking	\$	1,500.00
010.021	Interest Earned Money Market	\$	-
010.024	Interest Earned CDs	\$	-
010.051	Miscellaneous Revenues	\$	6,000.00
010.052	Refund VFIS	\$	-
010.053	Grants - FEMA/DEC	\$	-
010.055	Interfund Transfers	\$	-
010.070	Payment In Lieu of Taxes	\$	2,000.00
010.071	NYS Thruway/Other Gov Agencies	\$	1,000.00
010.090	Opening Balance Checking	\$	-
<b>Total REVENUES</b>		<b>\$</b>	<b>1,617,860.00</b>

Taxable Assessed Valuation (As of July 2018)	\$	1,078,811,499.00
2018 Equalization Rate		100.00
Full Assessed Valuation	\$	1,078,811,499.00

Taxable Assessed Valuation (As of July 2017)	\$	1,053,481,349.00
Taxable Assessed Valuation (As of July 2018)	\$	1,078,811,499.00
Change in Valuation	\$	25,330,150.00

Projected 2019 Tax Rate = Prop Tax Levy/Taxable Assessed Valuation      1.489935917      Per \$1,000 of Taxable Valuation

Actual 2010 Property Tax Levy	\$	945,725.00
Actual 2011 Property Tax Levy	\$	953,085.00
Actual 2012 Property Tax Levy	\$	940,170.00
Actual 2013 Property Tax Levy	\$	958,973.00
Actual 2014 Property Tax Levy	\$	1,024,018.00
Actual 2015 Property Tax Levy	\$	1,040,000.00
Actual 2016 Property Tax Levy	\$	1,099,100.00
Actual 2017 Property Tax Levy	\$	1,261,286.00
Actual 2018 Property Tax Levy	\$	1,491,026.00
Proposed 2019 Property Tax Levy	\$	1,607,360.00

Proposed 2019 Tax Levy Change from 2018      7.80%  
 Change in Tax Levy Since 2010      69.961%

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Taxable Assessed Valuation July 2002 Budget 2003	\$	745,543,217.00
Taxable Assessed Valuation July 2003 Budget 2004	\$	720,188,233.00
Taxable Assessed Valuation July 2004 Budget 2005	\$	698,199,322.00
Taxable Assessed Valuation July 2005 Budget 2006	\$	690,631,994.00
Taxable Assessed Valuation July 2006 Budget 2007	\$	918,971,178.00
Taxable Assessed Valuation July 2007 Budget 2008	\$	912,067,307.00
Taxable Assessed Valuation July 2008 Budget 2009	\$	921,993,463.00
Taxable Assessed Valuation July 2009 Budget 2010	\$	923,714,356.00
Taxable Assessed Valuation July 2010 Budget 2011	\$	930,528,836.00
Taxable Assessed Valuation July 2011 Budget 2012	\$	926,164,415.00
Taxable Assessed Valuation July 2012 Budget 2013	\$	1,012,708,413.00
Taxable Assessed Valuation July 2013 Budget 2014	\$	1,022,303,458.00
Taxable Assessed Valuation July 2014 Budget 2015	\$	1,070,027,680.00
Taxable Assessed Valuation July 2015 Budget 2016	\$	1,074,750,521.00
Taxable Assessed Valuation July 2016 Budget 2017	\$	1,087,810,253.00
Taxable Assessed Valuation July 2017 Budget 2018	\$	1,053,481,349.00
Taxable Assessed Valuation July 2018 Budget 2019	\$	1,078,811,499.00

Taxable Valuation Change from July 2018 2.40%

**Reserve Funds**

Buildings & Grounds Reserve Fund Summary

Estimated Reserve Carryover	\$	300,000.00
2019 Addition to B & G Reserve	\$	300,000.00
Total 2019 B & G Reserve Fund	\$	<u>600,000.00</u>

Anticipated B & G Expenditures in 2019

\$ -

Equipment & Apparatus Reserve Fund Summary

Estimated Reserve Carryover	\$	954,000.00
2019 SCBA Allocation	\$	22,592.00
2018 Apparatus Allocation	\$	215,584.00
2019 Gear Allocation	\$	29,324.00
Total 2019 E & A Reserve Fund	\$	<u>1,221,500.00</u>

Anticipated E & A Expenditures in 2019

\$ -

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Trust & Agency Reserve Fund Summary

Estimated Reserve Carryover -RBC	\$	1,500,000.00
Estimated Reserve Carryover -NY Life	\$	177,000.00
2019 Addition to T & A Reserve	\$	190,000.00
Total 2018 T & A Reserve Fund	\$	<u>1,867,000.00</u>

Anticipated T & A Expenditures in 2019

LOSAP Pension Payments	\$	100,000.00
Administrative Costs	\$	10,000.00
Total 2018 Anticipated Expenditures	\$	<u>110,000.00</u>

Remaining Balance for Future T & A Expenses \$ 1,757,000.00