

# West Sand Lake Fire District 2021 DRAFT Budget

Total Appropriations		\$768,450
LESS:		
Estimated Revenues	\$1,500	
Estimated Prior Years Unexpended Balance	0	
		\$1,500
Amount to be Raised by Real Property Taxes		\$766,950

### TAX APPORTIONMENT

(To be used when fire district is in more than one town)

(Computation on Page 4)

<u>Town</u>		<u>Apportioned Tax</u>
Sand Lake		\$766,950
Total Apportioned		\$766,950

I certify that the Estimates were approved by the fire commissioners on:

\_\_\_\_\_

\_\_\_\_\_  
Fire District Secretary



change columns		Actual Expenditures 2019	Budget As Modified 2020	Adopted Budget 2021
Salary-Treasurer		\$10,965	\$11,077	\$11,533
Secretary		\$15,000	\$15,000	\$20,000
Janitor		\$4,800	\$4,800	\$5,000
A3410.1*	Total Personal Services	\$30,765	\$30,877	\$36,533
A3410.2	Equipment	\$78,200	\$84,200	\$112,700
A3410.4	Contractual Expenditures	\$328,200	\$330,400	\$341,217
A1930.4	Judgments & Claims	\$0	\$0	\$0
A9010.8	State Retirement System	\$0	\$0	\$0
A9030.8	Soc. Security	\$3,000	\$3,000	\$3,000
A9040.8	Workers' Compensation	\$40,000	\$40,000	\$25,000
A9050.8	Unemployment Insurance	\$0	\$0	\$0
A9060.8	Hospital, Medical & Accident Ins.	\$0	\$0	\$0
A9085.8	Supp. Benefit Payments to Dis- abled Firefighters	\$0	\$0	\$0
A9710.6	Redemption of Bonds	\$0	\$0	\$0
A97___.6	Redemption of Notes	\$0	\$0	\$0
A9710.7	Interest on Bonds	\$0	\$0	\$0
A97___.7	Interest on Notes	\$0	\$0	\$0
A9901.9	Transfer to Reserve Fund	\$250,000	\$250,000	\$250,000
A9950.9	Transfer to Capital Fund	\$0	\$0	\$0
	Totals:	\$730,165	\$738,477	\$768,450

## Worksheet for 2020 Budget

### Capital Outlay - Appropriations

**A3410.1 PERSONAL SERVICES:**

Treasurer	\$11,533
BOFC Secretary	\$20,000
Janitor	\$5,000
<b>Total Personal Services</b>	<b>\$36,533</b>

**A3410.2 EQUIPMENT:**

Chief's Budget	\$18,000
Firefighter Gear	\$25,000
Hydrants	\$20,000
Boots	\$3,000
SCBA Bottles	\$4,000
SCBA Masks	\$7,500
Gloves FF	\$1,200
Hoods	\$1,000
Hose	\$4,000
Extrication Gloves	\$1,000
Helmets	\$3,000
Briegle Lane Properties	\$10,000
Brush Equipment	\$15,000
<b>Total Equipment</b>	<b>\$112,700</b>

A3410.4 CONTRACTUAL EXPENDITURES

**WORKSHEET (Continued)**  
**APPROPRIATIONS**

Administrative

Association Dues	\$1,400
Bank Charges	\$50
Dues/Memberships	\$1,000
Election Tellers	\$225
Software Subscriptions	\$9,000
Publication of Notices	\$1,275
Web Hosting	\$150
Office Supplies/Equip	\$5,000
Outside Audit/LOSAP Audit	\$8,500
Legal Services	\$2,500
Postage	\$500
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

Building

Fire Hall Prev. Maint.	\$750
Garages Prev. Maint.	\$500
Station Preventative Maint.	\$6,000
Lawn Service	\$12,000
Snow Removal	\$10,000
Building Repairs (all bldgs)	\$10,000
Custodial Supplies	\$2,000
Pest Control	\$3,000

Fire Equipment

Firematic Preventative Maint.	\$15,500
Repairs to Vehicles & Equip	\$55,000
Motor Fuel	\$7,000

Insurance

Accident/Sickness Liability & Bond Ins.	\$40,000
Motor Vehicles	_____
Umbrella Ins.	_____
Property Ins.	_____
Disability Ins.	_____
Cancer Insurance Mandate	\$6,767

Other

Physicals	\$11,000
Service Awards	\$50,000
Miscellaneous	_____
_____	_____
_____	_____
_____	_____
_____	_____

Utilities and Water

Heating Oil	\$6,000
Natural Gas	\$5,000
Propane	\$1,250
Dump/Med Waste	\$1,500
Cellular Phones	\$4,000

Internet	\$3,600
Electric	\$6,000
Sewer/Property/School Taxes	\$10,000

Travel and Firefighters Expenses

Conventions	\$4,000
Other Travel	\$0
Firematic Training	\$10,000
Fire Prevention Week	\$3,000
Fitness Training	\$7,000
EMS Supplies	\$7,500
Firematic Supplies	\$6,000
Rehab Expense	\$1,250
COVID Expenses	\$6,000

Grand Total \$341,217

# 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)
Sand Lake	369,020,511	100.00%	369,020,511	(1) 100%	(3) \$369,020,511.00
				(1) _____	(3) _____
				(1) _____	(3) _____
<b>Total</b>				(2) 100%	<u>\$369,020,511.00</u>

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

### OUTSTANDING DEBT AS OF AUGUST 31, 2020

Tax Anticipation Notes

\_\_\_\_\_

Revenue Anticipation Notes

\_\_\_\_\_

**Fire Districts  
Worksheet A  
Computation of Statutory Spending Limitation**

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 Board of Equalization and Assessment.

(Example: For budget prepared in year 2 (current year) and taxes to be raised and expended in year 3 (next year), use assessed valuation of year 1 (last year) divided by the town equalization rate established for this assessed valuation.)

Town	Assessed Valuation (AV)	Equalization Rates (ER)	Full Valuation (AV - ER)
Sand Lake	366,557,209	1.00	366,557,209
Total Full Valuation			\$366,557,209.00
Less First Million of Full Valuation			\$1,000,000
Excess Over First Million of Full Valuation			\$365,557,209
Multiply Excess by One Million			0.001
Expenditures Permitted on Full Valuation Above \$1,000,000			\$365,557.21
Add Expenditure Permitted on Full Valuation Below First \$1,000,000			\$2,000
Statutory Spending Limitation for 2021			\$367,557
Add Exclusions from Statutory Spending Limitation (Town Law, 176(18) (From Worksheet B)			\$399,750
Add Spending Authorized by Voters in Excess of Statutory Spending Limitation (Town Law 179) (Proposition Adopted on _____)			\$0
Sum of Statutory Spending Limitation, Exclusions, and Excess Spending Authorized by Voters			\$767,307
Less Budget Appropriations			\$768,450
Statutory Spending Limitation Margin			-\$1,143

**Fire Districts  
Worksheet B  
Exclusions from Statutory Spending Limitation**

1)	The payments under contracts made pursuant to subdivisions 12 and 22 of Section 176: Subdivision 12 - A contract for a supply of water and for furnishing, erection, maintenance, care and replacement of water hydrants.	<u>0</u>
	Subdivision 22 - A contract for furnishing fire protection within the fire district, including emergency services and ambulance services.	<u>0</u>
2)	The payments under a lease to provide a supply of water for fire fighting purposes made pursuant to Subdivision 12-a of Section 176	<u>0</u>
3)	The principal and interest on bonds, bond anticipation notes, capital notes, and budget notes, and interest on tax anticipation notes.	<u>\$0</u>
4)	The compensation of paid fire district officers, fire department officers, firefighters and other paid personnel of the fire department including fringe benefits.	<u>\$36,533</u>
5)	The district's contribution to the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System.	<u>0</u>
6)	The payments made when participating in a county self-insuring plan under the Workers' Compensation Law.	<u>0</u>
7)	The insurance premiums, and any payments required as a self-insurer, pursuant to Volunteer Firefighters' Benefit Law and Workers' Compensation Law.	<u>\$25,000</u>
8)	The cost of blanket accident insurance to insure volunteer firefighters against injury or death resulting from bodily injuries sustained in the performance of their duties.	<u>\$10,967</u>
	Carried Forward	<u>\$72,500</u>

Brought Forward	<u>\$72,500</u>
9) Certain payments for the care and treatment of paid fire-fighters for disabilities incurred in performance of duty.	<u>\$0</u>
10) The District's contributions for Social Security	<u>\$3,000</u>
11) Payment of principal and interest on tax anticipation notes for newly created fire districts.	<u>\$0</u>
12) The payment of compromised claims and judgments under Subdivisions 28 and 30 of 176.	<u>\$0</u>
13) The cost of insurance secured to indemnify the fire district against liability arising out of ownership, use and operation of a motor vehicle owned by the fire district.	<u>\$15,500</u>
14) The payment of monetary awards to individuals pursuant to Subdivision 31 of 176	<u>\$0</u>
15) Appropriations to reserve funds established pursuant to General Municipal Law.	<u>\$250,000</u>
16) The district's contribution to the State's unemployment insurance fund for paid officers and employees.	<u>\$250</u>
17) The amounts received from fire protection contracts.	<u>\$0</u>
18) The use of the proceeds of a gift.	<u>\$0</u>
19) The use of insurance proceeds received for the loss, theft, damage or destruction of real or personal property - when applied to repair or replace such property.	<u>\$0</u>
20) The payment required annually to fund service awards to volunteer firefighters made pursuant to Article 11-A of the General Municipal Law.	<u>\$50,000</u>
21) Audit Expenses	<u>\$8,500</u>
Total Exclusions from Statutory Spending Limitation to (Worksheet A)	<u><u>\$399,750</u></u>