

# Niskayuna Consolidated Fire District No.1

## \*\*\*\*2008 PROPOSED BUDGET\*\*\*\*

	2008 BUDGET	2007 BUDGET
SCHEDULE A		
TAX RATE		
CALCULATION		
TAXABLE VALUE	\$786,135,669	\$778,704,312
FULL VALUATION	\$786,135,669	\$778,704,312
EQUALIZATION RATE	55.00%	71.00%
ASSESSED VALUE	\$786,135,669	\$778,704,312
Divide by 1000	\$786,135.67	\$778,704.31
TAX LEVY	\$2,366,806.78	\$2,193,534.75
TAX RATE	\$3.011	\$2.817
GE ASSESSMENT	\$0.00	\$0.000
NET TO OTHERS	\$2,366,806.78	\$2,193,534.75
TAX RATE	\$ 3.011	\$ 2.817
% change	6.89%	

COMPUTATION OF 2008 SPENDING LIMITATION TOWN LAW, 178(18)	
\$786,135,669	FULL VALUATION
\$1,000,000	SUBTRACT THE FIRST MILLION OF FULL VALUATION
\$785,135,669	EXCESS OVER FIRST MILLION OF FULL VALUATION
0.001	MULTIPLY by ONE MILLION
\$785,136	EXPENDITURES PERMITTED ON FULL VALUATION ABOVE \$1,000,000.
\$2,000	ADD EXPENDITURES PERMITTED ON FULL VALUATION BELOW \$1,000,000.
\$787,136	EXPENDITURES PERMITTED ON FULL VALUATION
\$2,077,184	ADD AMOUNTS EXCLUDABLE FROM LIMITATIONS:
\$2,864,319	STATUTORY SPENDING LIMITATIONS
	AUTHORIZED INCREASE IN SPENDING LIMITATION ( )
\$2,864,319	****SPENDING LIMITATION FOR 2008****

\$0	PAYMENTS FOR FIRE PROTECTION		
\$0	PRINCIPAL AND INTEREST ON BONDS, BOND ANTICIPATION NOTES, CAPITAL NOTES AND BUDGET NOTES	Interest	\$0.00
		Principal	\$0.00
\$0	INTEREST ON TAX ANTICIPATION NOTES		
\$1,182,315	COMPENSATION OF PAID FIRE DISTRICT OFFICERS, FIRE DEPT. OFFICERS, FIREMEN, AND OTHER PAID PERSONNEL OF THE FIRE DEPARTMENT		
254,602	DISTRICT CONTRIBUTIONS TO THE STATE EMPLOYEES' RETIREMENT SYSTEM		
\$0	PARTICIPATION IN COUNTY MUTUAL SELF-INSURANCE		
\$80,000	LIABILITY INSURANCE PURSUANT TO VOLUNTEER FIREMEN'S BENEFIT LAW, WORKMEN'S COMPENSATION LAW, AND PAYMENTS REQUIRED AS SELF-INSURED	ACT 630 COMP	\$44,000.00
		ACT 631 VBFL	\$36,000.00
\$0	COST OF BLANKET ACCIDENT INSURANCE		
\$290,681	CARE AND TREATMENT OF DISABILITY OF PAID FIREMEN INCURRED IN PERFORMANCE OF DUTY - Net Medical		
\$88,428	DISTRICT CONTRIBUTION TO SOCIAL SECURITY 7.65%		
\$25,000	PAYMENT OF COMPROMISED CLAIMS AND JUDGMENTS		
\$0	AMOUNTS RECEIVED FROM FIRE PROTECTION CONTRACTS		
\$138,025	APPROPRIATIONS TO RESERVE FUNDS ESTABLISHED PURSUANT TO GENERAL MUNICIPAL LAW		
	Equipment	48,025	
	Apparatus	45,000	
	Building	45,000	
\$15,200	SERVICE AWARDS		
\$0	GIFTS AND DONATIONS		
\$0	INSURANCE PROCEEDS (LOSS OR DAMAGE TO PROPERTY)		
\$2,933	UNEMPLOYMENT INSURANCE CONTRIBUTION SUI 2.3%		\$8,500.00 PER EMPLOYEE
\$2,077,184	Total Amount Excludable from Limitations		

	2008	2007
PROPOSED REVENUE	BUDGET	BUDGET
A1001 TAX LEVY	2,366,806.78	2,183,079.55
A1091 PAYMENT IN LIEU OF TAXES	5,800.00	5,800.00
A2401 INTEREST	33,000.00	17,000.00
A2410 RENTALS	0.00	0.00
A2665 SALE OF EQUIPMENT	0.00	0.00
A2680 INSURANCE RECOVERIES	0.00	0.00
A2701 GIFTS & DONATIONS	0.00	0.00
A2701 REFUND OF EXPENDITURES	10,000.00	7,000.00
A2770 INS. DIVIDEND	5,000.00	5,000.00
A2770 OTHER(Reimbursements)	0.00	0.00
<b>Subtotal of Other Revenues</b>	<b>53,800.00</b>	<b>34,800.00</b>
REVENUE TOTALS current	\$2,420,606.78	\$2,217,879.55
PRIOR YEAR UNEXP BALANCE	\$10,600.00	\$27,000.00
TOTAL REVENUE BALANCE	\$2,431,206.78	\$2,244,879.55
PLANNED EXPENSES	2008	2007
	BUDGET	BUDGET
A3410.1 PER SERVICE	1,182,315.06	1,158,008.30
A3410.2 EQUIPMENT	67,665.00	44,130.00
A3410.4 CONTRACTUAL/OTHER	311,357.90	291,877.90
A1930.4 JUDGE/CLAIMS	0.00	55,000.00
A9010.8 NYS RETIREMENT	254,602.00	240,741.00
A9040.8 WORK COMP & VFBL/LIFE/DIS	80,000.00	85,000.00
A9030.8, SOCIAL SECURITY	88,428.22	86,627.55
A9060.8 MEDICAL INSURANCE	290,681.11	265,562.30
A9050.8 UNEMPLOYMENT INS.	2,932.50	2,932.50
A9710.7 INT. ON BONDS	0.00	0.00
A9710.6 REDEMPTION OF BOND	0.00	0.00
A9901.9 TRANSFER RESV.FUND	138,025.00	0.00
A9025.8 SERVICE AWARDS	15,200.00	15,000.00
EXPENSE TOTAL	\$2,431,206.78	\$2,244,879.55
TAX RATE	3.011	2.817
% CHANGE	6.88%	
BREAKDOWN A	2008	2007
SUB-ACCOUNT A3410.4	BUDGET	BUDGET
1. OFFICE EXPENSE/FSA	10,800.00	13,000.00
2. POSTAGE	3,000.00	1,000.00
3. CONVENTIONS	3,000.00	500.00
4. FIRE/EMS TRAINING	34,855.00	27,425.00
5. OTHER TRAVEL	1,500.00	500.00
6. ASSOC. DUES	1,200.00	800.00
7. UNIFORMS	9,900.00	9,400.00
8. PUBLIC DRILLS/INSP.	325.00	325.00
9. RENT. VOTE MACH.	1,025.00	1,025.00
10. PUBL. OF NOTICE	300.00	300.00
11. FUEL, LIGHT, WATER	43,000.00	39,000.00
12. REPAIR TO BLDG.	24,000.00	23,000.00
13. MAINTENANCE-CONTRACTUAL	20,965.00	21,195.00
13a. MAINT. SUPPLIES	4,300.00	4,300.00
14. REPAIRS TO APPARATUS	36,100.00	35,000.00
15. GAS, OIL, ETC.(EQUIP)	12,000.00	16,000.00
16. DEGREE ED. ALLOCATION	4,000.00	6,000.00
17. TELEPHONE	8,000.00	8,000.00
18. PREM. TRES. BOND	0.00	0.00
19. PUB. LIAB. & PROP. DAM.	37,057.90	37,057.90
20. INS. LEGAL & AUDIT	5,500.00	5,000.00
21. HEALTH & SAFETY	2,000.00	0.00
22. SUBSCRIPTIONS	1,530.00	1,350.00
23. MEDICAL SUPPLIES	32,000.00	30,000.00
24. PHYSICALS	7,000.00	6,700.00
25. PUBLIC AWARENESS	4,000.00	2,000.00
26. OTHER	4,000.00	4,000.00
SUB TOTAL A-3410.4	\$311,357.90	\$291,877.90