

**SELKIRK FIRE DISTRICT
2009 PROPOSED DISTRICT BUDGET
AS APPROVED BY BOARD ON SEPTEMBER 15, 2008**

		<u>2009 Proposed Budget</u>	
A4310.1	PERSONAL SERVICE Treasurer	\$	10,000.00
	PERSONAL SERVICE Adm Asst.	\$	8,000.00
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A3410.1	TOTAL Personal Services	\$	18,000.00
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	1201 COMMUNICATION EQUIP	\$	8,000.00
	1202 NOZZLES	\$	5,000.00
	1203 BREATHING APPARATUS	\$	5,500.00
	1204 EXTNGUISHERS	\$	450.00
	1205 CHIEF LITES/SIRENS	\$	1,200.00
	1206 COUPLINGS & ADAPTERS	\$	4,000.00
	1207 HOSE-1.75 INCH	\$	2,100.00
	1208 HOSE-2.50 INCH	\$	700.00
	1209 HOSE-3.00 INCH	\$	2,500.00
	1210 HOSE-5.00 INCH	\$	11,000.00
	1211 HOSE-SUCTION	\$	100.00
	1212 HOSE-BOOSTER	\$	100.00
	1215 OTHER MAJOR EQUIPMENT	\$	32,000.00 (See List on Page 4)
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A3410.2	TOTAL EQUIPMENT	\$	72,650.00
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	1401 POSTAGE	\$	1,200.00
	1402 OFFICE SUPPLIES	\$	2,000.00
	1403 OFFICE EQUIPMENT	\$	2,000.00
	1404 OFFICE EQUIPMENT REPAIR	\$	1,500.00
	1405 MISC OFFICE EXPENSE	\$	2,000.00
	1406 CONVENTIONS-MEETINGS	\$	3,500.00
	1407 FIRE SCHOOL TRN'G	\$	1,250.00
	1408 OTHER DISTRICT TRAVEL	\$	2,600.00
	1409 ASSOC DUES/SUBSCRIPTIONS	\$	1,500.00
	1410 PHYSICALS /OSHA REQ.	\$	14,000.00
	1411 FIREMEN TRAINING	\$	5,000.00
	1412 DISTRICT DRILLS	\$	1,250.00
	1413 PUBLIC DEMO/FIRE PREVENTN	\$	2,000.00
	1414 PARADES/REVIEWS/MUSTER	\$	4,500.00
	1415 PUBLIC ELECTION NOTICE	\$	200.00
	1416 GRANTS: FEMA/NYS	\$	100.00
	1417 HEAT/GAS FIREHOUSE	\$	28,000.00
	1418 ELECTRIC FIREHOUSE	\$	36,000.00
	1419 WATER SERVICE FIREHOUSE	\$	2,500.00
	1420 TELEPHONE FIRE HOUSE	\$	5,300.00
	1421 REPAIRS BLDGS-GENERAL	\$	20,000.00
	1422 REPAIRS-GRNDS-PK/LOT	\$	7,500.00
	1423 MAINTENANCE SUPPLIES	\$	4,000.00
	1424 REPAIR-MAINTENANCE EQUIPMENT	\$	1,000.00
	1425 JANITORIAL SERVICE	\$	9,000.00
	1426 TRASH/RUBBISH REMOVAL	\$	1,800.00

1427 REP TRUCKS INCL SERV	\$	40,000.00
1428 REPAIR FIREFIGHTING EQUIPMENT	\$	6,000.00
1429 DIESEL FUEL/GAS/OIL	\$	15,000.00
1430 PUBLIC ALARM 911/SYS	\$	275.00
1431 TOWN FIRE TRAINING TOWER	\$	2,500.00
1432 STATION TOWER SIRENS	\$	500.00
1433 EMPLOYEE ASSISTANCE PROGRAM	\$	2,500.00
1434 PORTABLE RADIOS/SERVICE	\$	650.00
1435 AUTO/TRUCK RADIOS/SERVICE	\$	800.00
1436 MINITORS-INDIV-BELT	\$	100.00
1437 AUTO-SIREN-FL/R/LITE	\$	1,000.00
1438 INSURANCE: LIAB/PR(MULTI	\$	4,500.00
1439 INSURANCE: ON VEHICLES	\$	32,000.00
1440 FEES-LEGAL/ENGINEERING	\$	3,000.00
1441 FEES-AUDIT	\$	10,000.00
1442 CELL PHONES-Nextel	\$	5,500.00
1443 DISTRICT WATER TAX	\$	1,350.00
1444 MISC PARTS/ACCESSORIES	\$	1,500.00
1445 MISC EXPENDABLE EQUIP/PARTS	\$	2,000.00
1446 FOAM ANSUL-DRY	\$	200.00
1447 FOAM AFFF 3-6%	\$	1,200.00
1448 BIO-SOLVE (35)	\$	100.00
1449 FOAM JET-X HI-X	\$	100.00
1450 FLASHING BLUE LIGHTS	\$	300.00
1451 GLOVES-PROTECTIVE	\$	3,500.00
1452 EYE SHIELD-PROTECTIVE	\$	1,000.00
1453 BOOTS-PROTECTIVE	\$	2,000.00
1454 COATS-PROTECTIVE	\$	6,000.00
1455 HELMETS-PROTECTIVE	\$	1,500.00
1456 FLASH LIGHT BATTERIES	\$	300.00
1457 TOOLS/POLES/ETC.	\$	1,200.00
1458 FUSEES-30 MINUTE	\$	1,000.00
1459 DISTRICT WEB SITE	\$	2,200.00
1460 BATT/NICAD-MINITORS	\$	350.00
1461 DISTRICT SEWER TAX	\$	1,500.00
1462 TREAS/OFFICIALS BOND	\$	2,000.00
1463 PANTS BUNKER-PROTECTIVE	\$	6,000.00
1464 FIRE HOUSE GENERATORS (MAINT)	\$	2,500.00
1465 REPAIR/SERVICE FIRE RESCUE BOAT	\$	2,000.00
1466 EMERGENCY-INCIDENTS	\$	750.00
1467 EQUIPMENT:INSPECTION/TESTING	\$	15,000.00
1468 UNIFORM SHIRTS (Dress/Work)	\$	300.00
1469 UNIFORM PANTS	\$	350.00
1470 UNIFORM HATS	\$	100.00
1471 UNIFORM SHOES	\$	250.00
1472 UNIFORM JACKETS	\$	300.00
1473 UNIFORM BADGES	\$	150.00
1474 UNIFORM ACCESSORIES	\$	350.00
1475 F/F WORKSHIRTS	\$	1,000.00
1476 INTERNET SYSTEM COMP (RR)	\$	2,300.00

A3410.4	TOTAL CONTRACTUAL	\$	344,675.00
TOTAL CONTRACT & EQUIPMENT		\$	417,325.00

A9010.8	RETIREMENT SYS: SERVICE AWARD	\$	75,000.00	
A9040.8	WORKMANS/COMP INS.	\$	35,000.00	
A9030.8	SOCIAL SECURITY	\$	1,500.00	
A9060.8	BLANKET ACCIDENT INS.	\$	15,500.00	
A9901.9	BLDG & GROUNDS RESERVE	\$	25,000.00	(See summary on Page 4)
A9901.9	EQUIP & APPARATUS RESERVE	\$	340,000.00	(See summary on Page 4)

TOTAL ADMINISTRATION	\$	492,000.00
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TOTAL APPROPRIATIONS	\$	927,325.00
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Less Anticipated Revenue:

PAYMENTS IN LIEU OF TAXES	\$	1,500.00
NYS THRUWAY/OTHER GOVT AGENCIES	\$	1,000.00
INTEREST EARNED	\$	4,000.00
MISCELLANEOUS REVENUES	\$	-
SALE OF EQUIPMENT	\$	-
INSURANCE RECOVERY	\$	-
GRANTS FEMA/DEC	\$	-
PREVIOUS YEAR BALANCE CARRY OVER	\$	10,000.00

TOTAL EST. REVENUE & BALANCE CARRYOVER	\$	16,500.00
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PROPERTY TAXES REQUIRED in 2009	\$	910,825.00
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Taxable Assessed Valuation (as of 7/1/08):	921,993,463
2008 Equalization Rate:	92.45
Full Assessed Valuation:	997,288,765

Projected 2009 Tax Rate = Property Tax Levy/Taxable Assessed Valuation
(910,825 / 921,993,463)

Projected 2009 Tax Rate: 0.987886614 (per \$1,000 of Taxable AV)

Actual 2008 Tax Levy:	\$800,350.00
Proposed 2009 Tax Levy:	\$910,825.00
Proposed Tax Levy Increase:	13.80%

Supplemental Information Relating to the Proposed 2009 Budget

Listing of Other Major Equipment items (Re: Page 1 - Line 1215)

Difibrillators (AEDs)	\$	12,000.00
Thermal Imaging Camera	\$	7,000.00
Portable Pump Replacement	\$	1,600.00
Foam Trailer Work	\$	6,000.00
Wood Cribbing Replacement	\$	1,000.00
Hydra Rams	\$	2,400.00
Other Miscellaneous items	\$	2,000.00
Total	\$	32,000.00

Buildings and Grounds (B&G) Reserve Fund Summary

Est. '08 B&G Reserve Carryover to '09	\$	169,000.00
2009 Budget Addition to B&G Reserve	\$	25,000.00
Total 2009 B&G Reserve Fund available	\$	194,000.00

Anticipated B&G Expenditures in 2009:

Removal & Replacement of Fuel Tanks & Pumps at Stations 1 & 3	\$	42,000.00
Public Siren System Upgrade at Stations 1, 2, & 3	\$	11,000.00
Total	\$	53,000.00

Residual Balance for future updating of Buildings: \$ 141,000.00

Equipment and Apparatus (E&A) Reserve Fund Summary

Est. '08 E&A Reserve Carryover to '09	\$	423,000.00
2009 Budget Addition to E&A Reserve	\$	340,000.00
Total 2009 E&A Reserve Fund available	\$	763,000.00

Anticipated E&A Expenditures in 2009:

Completion of SCBA replacements	\$	152,000.00
Engine Pumper replacement in 2009	\$	550,000.00
Total	\$	702,000.00

Residual Balance for future Ladder Truck replacement: \$ 61,000.00