

**SELKIRK FIRE DISTRICT  
2010 PRELIMINARY DISTRICT BUDGET  
AS ADOPTED ON SEPTEMBER 21, 2009**

		2010 Budget	
<b>A4310.1</b>	<b>PERSONAL SERVICE Treasurer</b>	\$	10,000.00
	<b>PERSONAL SERVICE Adm Asst</b>	\$	8,000.00
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<b>A3410.1</b>	<b>TOTAL Personal Services</b>	\$	<b>18,000.00</b>
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	<b>1201 COMMUNICATION EQUIP</b>	\$	8,000.00
	<b>1202 NOZZLES</b>	\$	5,000.00
	<b>1203 BREATHING APPARATUS</b>	\$	5,500.00
	<b>1204 EXTNGUISHERS</b>	\$	450.00
	<b>1205 CHIEF LITES/SIRENS</b>	\$	1,000.00
	<b>1206 COUPLINGS &amp; ADAPTERS</b>	\$	4,000.00
	<b>1207 HOSE-1.75 INCH</b>	\$	2,100.00
	<b>1208 HOSE-2.50 INCH</b>	\$	500.00
	<b>1209 HOSE-3.00 INCH</b>	\$	500.00
	<b>1210 HOSE-5.00 INCH</b>	\$	10,000.00
	<b>1211 HOSE-SUCTION</b>	\$	100.00
	<b>1212 HOSE-BOOSTER</b>	\$	100.00
	<b>1215 OTHER MAJOR EQUIPMENT</b>	\$	35,000.00
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<b>A3410.2</b>	<b>TOTAL EQUIPMENT</b>	<b>\$</b>	<b>72,250.00</b>
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	<b>1401 POSTAGE</b>	\$	1,200.00
	<b>1402 OFFICE SUPPLIES</b>	\$	2,500.00
	<b>1403 OFFICE EQUIPMENT</b>	\$	2,000.00
	<b>1404 OFFICE EQUIPMENT REPAIR</b>	\$	1,500.00
	<b>1405 MISC OFFICE EXPENSE</b>	\$	2,000.00
	<b>1406 CONVENTIONS-MEETINGS</b>	\$	4,000.00
	<b>1407 FIRE SCHOOL TRN'G</b>	\$	1,250.00
	<b>1408 OTHER DISTRICT TRAVEL</b>	\$	3,000.00
	<b>1409 ASSOC DUES/SUBSCRIPTIONS</b>	\$	1,500.00
	<b>1410 PHYSICALS /OSHA REQ.</b>	\$	17,000.00
	<b>1411 FIREMEN TRAINING</b>	\$	2,500.00
	<b>1412 DISTRICT DRILLS</b>	\$	1,000.00
	<b>1413 PUBLIC DEMO/FIRE PREVENTN</b>	\$	1,500.00
	<b>1414 PARADES/REVIEWS/MUSTER</b>	\$	5,000.00
	<b>1415 PUBLIC ELECTION NOTICE</b>	\$	200.00
	<b>1416 GRANTS: FEMA/NYS</b>	\$	-
	<b>1417 HEAT/GAS FIREHOUSE</b>	\$	26,000.00
	<b>1418 ELECTRIC FIREHOUSE</b>	\$	33,000.00
	<b>1419 WATER SERVICE FIREHOUSE</b>	\$	2,500.00
	<b>1420 TELEPHONE FIRE HOUSE</b>	\$	6,000.00
	<b>1421 REPAIRS BLDGS-GENERAL</b>	\$	22,000.00
	<b>1422 REPAIRS-GRNDS-PK/LOT</b>	\$	8,000.00
	<b>1423 MAINTENANCE SUPPLIES</b>	\$	5,000.00
	<b>1424 REPAIR-MAINTENANCE EQUIPMENT</b>	\$	1,000.00
	<b>1425 JANITORIAL SERVICE</b>	\$	9,000.00
	<b>1426 TRASH/RUBBISH REMOVAL</b>	\$	1,800.00
	<b>1427 REP TRUCKS INCL SERV</b>	\$	45,000.00

	2010 Budget	
1428 REPAIR FIREFIGHTING EQUIPMENT	\$	5,000.00
1429 DIESEL FUEL/GAS/OIL	\$	15,000.00
1430 PUBLIC ALARM 911/SYS	\$	275.00
1431 TOWN FIRE TRAINING TOWER	\$	3,000.00
1432 STATION TOWER SIRENS	\$	500.00
1433 EMPLOYEE ASSISTANCE PROGRAM	\$	2,000.00
1434 PORTABLE RADIOS/SERVICE	\$	500.00
1435 AUTO/TRUCK RADIOS/SERVICE	\$	500.00
1436 MINITORS-INDIV-BELT	\$	400.00
1437 AUTO-SIREN-FL/R/LITE	\$	500.00
1438 INSURANCE: LIAB/PR(MULTI	\$	5,000.00
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	\$	1,000.00
1444 MISC PARTS/ACCESSORIES	\$	5,000.00
1445 MISC EXPENDABLE EQUIP/PARTS	\$	1,500.00
1446 FOAM ANSUL-DRY	\$	200.00
1447 FOAM AFFF 3-6%	\$	1,000.00
1448 BIO-SOLVE (35)	\$	100.00
1449 FOAM JET-X HI-X	\$	100.00
1450 FLASHING BLUE LIGHTS	\$	200.00
1451 GLOVES-PROTECTIVE	\$	2,000.00
1452 EYE SHIELD-PROTECTIVE	\$	1,000.00
1453 BOOTS-PROTECTIVE	\$	4,000.00
1454 COATS-PROTECTIVE	\$	10,000.00
1455 HELMETS-PROTECTIVE	\$	2,000.00
1456 FLASH LIGHT BATTERIES	\$	300.00
1457 TOOLS/POLES/ETC.	\$	1,000.00
1458 FUSEES-30 MINUTE	\$	1,000.00
1459 DISTRICT WEB SITE	\$	3,000.00
1460 BATT/NICAD-MINITORS	\$	350.00
1461 DISTRICT SEWER TAX	\$	1,500.00
1462 TREAS/OFFICIALS BOND	\$	2,000.00
1463 PANTS BUNKER-PROTECTIVE	\$	10,000.00
1464 FIRE HOUSE GENERATORS (MAINT)	\$	4,000.00
1465 REPAIR/SERVICE FIRE RESCUE BOAT	\$	2,000.00
1466 EMERGENCY-INCIDENTS	\$	500.00
1467 EQUIPMENT:INSPECTION/TESTING	\$	15,000.00
1468 UNIFORM SHIRTS (Dress/Work)	\$	300.00
1469 UNIFORM PANTS	\$	300.00
1470 UNIFORM HATS	\$	300.00
1471 UNIFORM SHOES	\$	400.00
1472 UNIFORM JACKETS	\$	300.00
1473 UNIFORM BADGES	\$	8,500.00
1474 UNIFORM ACCESSORIES	\$	500.00
1475 F/F WORKSHIRTS	\$	1,000.00
1476 INTERNET SYSTEM COMP (RR)	\$	2,700.00
<b>A3410.4 TOTAL CONTRACTUAL</b>	<b>\$</b>	<b>371,675.00</b>
<b>TOTAL CONTRACT &amp; EQUIPMENT</b>	<b>\$</b>	<b>443,925.00</b>

2010 Budget		
<b>A9010.8</b>	<b>RETIREMENT SYS: SERVICE AWARD</b>	\$ 150,000.00
<b>A9040.8</b>	<b>WORKMANS/COMP INS.</b>	\$ 60,000.00
<b>A9030.8</b>	<b>SOCIAL SECURITY</b>	\$ 1,500.00
<b>A9060.8</b>	<b>BLANKET ACCIDENT INS.</b>	\$ 16,000.00
<b>A9901.9</b>	<b>BLDG &amp; GROUNDS RESERVE</b>	\$ 40,000.00 (See summary on Page 4)
<b>A9901.9</b>	<b>EQUIP &amp; APPARATUS RESERVE</b>	\$ 230,000.00 (See summary on Page 4)
<b>TOTAL ADMINISTRATION</b>		<b>\$ 497,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 959,425.00</b>

<b>Less:</b>		
<b>RECEIVED IN LIEU OF TAXES</b>	<b>\$</b>	<b>1,500.00</b>
<b>NYS THRUWAY/OTHER GOVT AGENCIES</b>	<b>\$</b>	<b>1,000.00</b>
<b>INTEREST EARNED</b>	<b>\$</b>	<b>1,200.00</b>
<b>MISCELLANEOUS REVENUES</b>	<b>\$</b>	<b>-</b>
<b>SALE OF EQUIPMENT</b>	<b>\$</b>	<b>-</b>
<b>INSURANCE RECOVERY</b>	<b>\$</b>	<b>-</b>
<b>GRANTS FEMA/DEC</b>	<b>\$</b>	<b>-</b>
<b>PREVIOUS YEAR BALANCE CARRY OVER</b>	<b>\$</b>	<b>10,000.00</b>
<b>TOTAL EST REVENUES &amp; BALANCE CARRYOVER</b>	<b>\$</b>	<b>13,700.00</b>

<b>PROPERTY TAXES REQUIRED in 2010</b>	<b>\$</b>	<b>945,725.00</b>
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Taxable Assessed Valuation (as of July 2009)	\$	923,714,356
2009 Equalization Rate		93.00
Full Assessed Valuation	\$	993,241,243

Projected 2010 Tax Rate = Property Tax Levy/Taxable Assessed Valuation  
(\$945,725/\$923,714,356)

Projected 2010 Tax Rate 1.02382841 (per \$1,000 of Taxable Valuation)

Actual 2009 Tax Levy:	\$	910,825
Proposed 2010 Tax Levy:	\$	945,725
Proposed Tax Levy Increase:		3.83%

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

Qty	2010 Budget Allocation	\$	35,000.00
1	AEDs	\$	6,000.00
1	Portable Generator	\$	2,500.00
2	Foam Nozzle	\$	1,400.00
1	Foam Trailer Work	\$	2,000.00
2	Elkhart Monitor	\$	1,400.00
6	Hydra Rams	\$	2,000.00
1	Binoculars	\$	900.00
20	Leather Boots	\$	6,500.00
15	5 Inch Hose	\$	12,300.00
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	Total Chief's Budget	\$	<u>35,000.00</u>

Buildings and Grounds Reserve Fund Summary

Est 2009 Reserve Carryover to 2010	\$	152,415.00
2010 Addition to B & G Reserve	\$	<u>40,000.00</u>
Total 2010 B & G Reserve Fund	\$	192,415.00

Anticiated B & G Expenditures in 2010

Remove and Replace Fuel Tanks & Pumps at Station No. 3	\$	30,000.00
Public Siren System Upgrade at Stations 1, 2, 3	\$	<u>11,000.00</u>
	\$	41,000.00
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Remaining Balance for Future B & G Work	\$	<u>151,415.00</u>

Equipment & Apparatus Reserve Fund Summary

Est 2009 Reserve Carryover to 2010	\$	199,089.00
2010 Addition to E & A Reserve	\$	<u>230,000.00</u>
Total 2010 E & A Reserve Fund	\$	429,089.00

Anticipated E & A Expenditures in 2010

No expenditures anticipated in 2010	\$	-
	\$	<u>-</u>
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Remaining Balance to be used toward Future Truck purchase	\$	<u>429,089.00</u>