

PROPOSED 2018 BUDGET

Town of Colonie

BOGHT COMMUNITY FIRE DISTRICT

This is to certify that the Estimates contained within were approved by the
Fire Commissioners on October , 2017.

Fire District Secretary

SUMMARY OF BUDGET

Appropriations: \$1,274,940

Less Estimated Revenues

Interest: \$300
Other: \$200
Rent \$30,000

Total Estimated Revenues: (-) \$30,500

Add:

Authorized Increase in Spending Limitation: (+) \$0

TO BE RAISED BY REAL PROPERTY TAXES

\$1,244,440

ASSESSED VALUATIONS

BOGHT COMMUNITY FIRE DISTRICT

Town of Colonie		Full
2016 Assessed Taxable \$498,827,353		Valuation
		\$498,827,353

Equalization Rate	67.50%
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COMPUTATION OF SPENDING LIMITATION

Town Law Sect. 176 (18)

Full Valuation ó 2016		\$498,827,353
Subtract First Million of Full Valuation (\$1,000,000)	(-)	<u>\$ 1,000,000</u>
Excess Over First Million of Full Valuation		\$497,827,353
Multiply One Mill (.001)	(x)	<u>0.001</u>
Expenditure Permitted on Full Valuation Above \$1,000,000		\$ 497,827
Add Expenditure Permitted on Full Valuation (\$2,000.00)	(+)	<u>\$ 2,000</u>
Expenditures Permitted on Full Valuation for Contractual And Other Expenses (3410.400)		<u><u>\$ 499,827</u></u>

**OUTSTANDING DEBT
AS OF AUGUST 31, 2017**

Bond Anticipation Notes	\$5,030,000
Bond	\$0
TOTAL OUTSTANDING DEBT	<u><u>\$5,030,000</u></u>

APPROPRIATIONS

Expenditures	Actual Budget 2016	Adopted Budget 2017	Proposed 2018
Salary-Administrator	48,213	50,000	50,000
Other Personal Services	126,382	103,875	102,100
3410.100 Total Personal Services	174,595	153,875	152,100
3410.200 Equipment	62,352	64,613	64,613
3410.400 Contractual and Other Expenses	440,422	434,250	376,917
1930.400 Judgments and Claims	0	0	0
9010.800 Retirement	0	0	0
9030.800 Payroll Deductions	13,400	11,850	12,000
9040.800 Workmen's Comp. (VFBL)	59,000	63,000	69,000
9060.800 Medical, Hospital	0	0	0
9055.800 Accident Ins.	0	0	0
9085.800 Supplemental Benefits	43,838	43,192	44,300
9950.800 Unemployment Ins.	3,675	4,650	3,500
9710.700 Interest on Bonds	187,300	182,000	177,000
9710.600 Redemption of Bonds	170,000	175,000	185,000
9950.900 Capital Fund	10,000	65,000	60,000
9950.900 Transfer to Reserve Fund	35,510	77,510	130,510
3410.900 Vehicle Insurance In annual report was included w/liab ins	0	0	0
Totals	1,200,092	1,274,940	1,274,940 1,274,940 0

BOGHT COMMUNITY FIRE DISTRICT
WORKSHEET FOR 2018 BUDGET

3410.100 PERSONAL SERVICES:

Station Keeper-full time	70,500
Station Keeper-part time	19,600
Sec/Treas	50,000
Admin part time	8,000
Deputy Treasurer	4,000

Total Personal Service	<u>152,100</u>
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3210.200 Equipment

1. Gear	25,000
2. Pagers	5,500
3. Station Equipment	2,611
4. Extrication	500
5. Ice Water Equip	1,500
6. Hoses	2,500
7. Brush Gear/Equip	1,500
8. Small Equipment	3,400
9. Swift/Urban rescue suits	9,227
10. Life Jackets	1,000
11. Hand Tools	1,500
12. Rope	1,500
13. Rescue and Engine Equip	6,000
	2875
14. Specialized Train'g Equip	<u> </u>
Total Equipment	64,613

3410.400 CONTRACTUAL AND OTHER EXPENSES

1. Administrative Expenses

Attorney	12,000
Auditor	6,000
Dues	1,300
Comp/Web	5,300
Copier	4,000
Postage/Ads	1,300
Supplies	2,500
Misc	3,200
Uniforms	2,000
Tellers	175
	<u>37,775</u>

2. Utility Expenses 46,000

3. Travel Expenses 7,000

4. Firefight'g Expense

Misc	2,500
Ofc supplies	3,350
Fire Police	2,000
EMS	500
Testing	10,300
Inspec Din'r	6,500
Training	15,036
Fire supplies	7,300
	<u>47,486</u>

5. Building Maint 50,000

6. Outside Fire Serv 0

7. Fire Equipment and Alarms

Veh Repair	19,650
Equip Rep'r	1,200
Comm Repr	3,500
Gas	14,500
Alarm Maint	1,350
	<u>40,200</u>

8. Insurance Costs 137,356

9. Misc Contractual Expenses

Retention	7,850
Fire Prevention	1,750
Chief's Insp	1,500
	<u>11,100</u>

Total Contractual and Other Expenses 376,917