

Adopted Selkirk Fire District FY 2021 Budget

Acct	Code	Description	FY 2021 Budget
<b>110 Personal Services</b>			
	110.001	Personal Services - Treasurer	\$ 16,002.00
	110.002	Personal Services - Secretary	\$ 29,738.00
	110.003	Personal Services - Purchasing Officer	\$ -
<b>Total PERSONAL SERVICES</b>			<b>\$ 45,740.00</b>
<b>200 Equipment Purchases</b>			
	200.001	Communications Equipment	\$ 10,000.00
	200.002	Nozzles	\$ 5,000.00
	200.003	Breathing Apparatus	\$ -
	200.004	Extinguishers	\$ 500.00
	200.005	Chief Lites & Sirens	\$ 500.00
	200.006	Couplings & Adapters	\$ 2,000.00
	200.007	Hose 1.75 Inch	\$ 5,000.00
	200.008	Hose 2.50 Inch	\$ 5,000.00
	200.009	Hose 3.00 Inch	\$ 2,000.00
	200.010	Hose 5.00 Inch	\$ 8,000.00
	200.011	Hose Suction	\$ 100.00
	200.012	Hose Booster	\$ 100.00
	200.015	Other Major Equip	\$ 80,000.00
<b>Total EQUIPMENT</b>			<b>\$ 118,200.00</b>
<b>401 Office Supplies &amp; Postage</b>			
	401.001	Postage	\$ 200.00
	401.002	Office Supplies	\$ 2,000.00
	401.003	Office Equipment	\$ 3,000.00
	401.004	Office Equipment Repair	\$ 1,000.00
	401.005	Miscellaneous Office Expenses	\$ 2,500.00
<b>Total</b>			<b>\$ 8,700.00</b>
<b>402 Training/Travel</b>			
	402.001	Training/Meetings	\$ 12,000.00
	402.002	Fire School Training	\$ 2,000.00
	402.003	Other District Travel	\$ 2,500.00
<b>Total</b>			<b>\$ 16,500.00</b>
<b>403 Association Dues/Subscriptions</b>			
	403.001	Association Dues	\$ 3,000.00
	403.002	Subscriptions	\$ 100.00
<b>Total</b>			<b>\$ 3,100.00</b>

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<b>404 Physicals/OSHA Requirements</b>			
	404.001	Physicals	\$ 17,000.00
	404.002	OSHA Requirements	\$ 1,000.00
	404.003	Physical Fitness	\$ 1,000.00
	404.004	Health & Safety	\$ 2,000.00
	<b>Total</b>		<b>\$ 21,000.00</b>
<b>405 Training/Drills/Public</b>			
	405.001	Firemen Training	\$ 3,000.00
	405.002	District Drills	\$ 500.00
	405.003	Public Demo/Fire Prevention	\$ 1,000.00
	405.004	Parades/Review/Muster	\$ 6,000.00
	405.005	Public Election Notice	\$ 200.00
	<b>Total</b>		<b>\$ 10,700.00</b>
<b>406 Grants: FEMA/NYS</b>			
	406.001	FEMA/NYS Grants	\$ 2,000.00
	<b>Total</b>		<b>\$ 2,000.00</b>
<b>407 Utilities</b>			
	407.001	Heat/Gas Firehouse	\$ 14,000.00
	407.002	Electric Firehouse	\$ 26,000.00
	407.003	Water Service Firehouse	\$ 1,000.00
	<b>Total</b>		<b>\$ 41,000.00</b>
<b>408 Telephone</b>			
	408.001	Telephones Firehouse	\$ 6,000.00
	408.002	Communications - Cell Phones	\$ 8,000.00
	<b>Total</b>		<b>\$ 14,000.00</b>
<b>409 Maintenance &amp; Repairs</b>			
	409.001	Repairs to Building - General	\$ 50,000.00
	409.002	Repairs to Grounds & Parking Lots	\$ 10,000.00
	409.003	Maintenance Supplies	\$ 5,000.00
	409.004	Maintenance & Repair of Equipment	\$ 5,000.00
	409.005	Janitorial Services	\$ 10,800.00
	409.006	Trash/Rubbish Removal	\$ 2,500.00
	409.007	Repairs to Trucks (Including Service)	\$ 50,600.00
	409.008	Repairs to Fire Fighting Equipment	\$ 10,000.00

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Acct	Code	Description		FY 2021 Budget
	409.009	Fire House Generator Maintenance	\$	3,500.00
	409.010	Repair/Service Fire Rescue Boat	\$	4,000.00
	409.011	Equipment Inspection/Testing	\$	16,000.00
		<b>Total</b>	\$	<b>167,400.00</b>
<b>410 Diesel Fuel/Gas/Oil</b>				
	410.001	Diesel Fuel/Gas/Oil	\$	15,000.00
		<b>Total</b>	\$	<b>15,000.00</b>
<b>411 Alarms/Tower/Siren/Radios</b>				
	411.001	Public Alarm 911 System	\$	3,000.00
	411.002	Town Fire Training Tower	\$	10,000.00
	411.003	Station Tower Sirens	\$	1,000.00
	411.004	Employee Assistance Program	\$	1,000.00
	411.005	Portable Radios Service	\$	2,000.00
	411.006	Auto/Truck Radios/Service	\$	500.00
	411.007	Minitors - Individual	\$	3,000.00
	411.008	Auto - Siren Flashing Red Lights	\$	-
		<b>Total</b>	\$	<b>20,500.00</b>
<b>412 Insurance Contractual</b>				
	412.001	Insurance Liability	\$	30,000.00
	412.002	Insurance on Vehicles	\$	20,000.00
	412.003	Insurance - Other	\$	12,000.00
	412.004	Insurance Cancer	\$	12,000.00
		<b>Total</b>	\$	<b>74,000.00</b>
<b>413 Professional/Consulting Services</b>				
	413.001	Audit Fees	\$	7,500.00
	413.002	Legal/Engineering	\$	10,000.00
	413.003	Other District Professional Services	\$	10,000.00
	413.004	District Web Site	\$	2,500.00
		<b>Total</b>	\$	<b>30,000.00</b>
<b>414 District Water Tax</b>				
	414.001	District Water Tax	\$	3,000.00
		<b>Total</b>	\$	<b>3,000.00</b>
<b>415 Miscellaneous Parts &amp; Gear</b>				
	415.001	Misc Parts & Accessories	\$	4,000.00
	415.002	Misc Expendable Equipment/Parts	\$	2,000.00

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Acct	Code	Description	FY 2021 Budget
	415.003	Foam Ansul Dry	\$ 200.00
	415.004	Foam AFFF 3-6%	\$ 5,000.00
	415.005	Bio-solve (35)	\$ 100.00
	415.006	Foam Jet-X High -X	\$ 100.00
	415.007	Emergency Lights	\$ 500.00
	415.008	Gloves - Protective	\$ 1,000.00
	415.009	Eye Shield - Protective	\$ 500.00
	415.010	Boots - Protective	\$ 3,500.00
	415.011	Coats - Protective	\$ -
	415.012	Helmets Protective	\$ 3,000.00
	415.013	Flash Light Batteries	\$ 300.00
	415.014	Tools/Poles Etc.	\$ 1,000.00
	415.015	Fuses 30 Minute & Traffic Cones	\$ 500.00
	415.016	Batteries: Nicad Minitors	\$ 350.00
	415.017	Pants - Bunker - Protective	\$ -
	415.018	Emergency Incidents	\$ -
<b>Total</b>			<b>\$ 22,050.00</b>

**416 District SewerTax**

	416.001	District Sewer Tax	\$ 2,500.00
<b>Total</b>			<b>\$ 2,500.00</b>

**417 Treasurer's/Officials' Bond**

	417.001	Treasurer's/Official's Bond	\$ -
<b>Total</b>			<b>\$ -</b>

**418 Uniforms**

	418.001	Uniform Shirts (Dress)	\$ 500.00
	418.002	Uniform Pants	\$ 500.00
	418.003	Uniform Hats	\$ 500.00
	418.004	Uniform Shoes	\$ 500.00
	418.005	Uniform Jackets	\$ 500.00
	418.006	Uniform Badges	\$ 500.00
	418.007	Uniform Accessories	\$ 1,150.00
	418.008	Firefighter Work Shirts	\$ 1,500.00
<b>Total</b>			<b>\$ 5,650.00</b>

**419 Internet Service**

	419.001	Internet Service	\$ 3,000.00
<b>Total</b>			<b>\$ 3,000.00</b>

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Acct	Code	Description	FY 2021 Budget
		TOTAL CONTRACTUAL	\$ 460,100.00
		TOTAL CONTRACTUAL & EQUIPMENT	\$ 578,300.00

550 Employee Benefits

550.001	LOSAP (See T&A Reserve- Page 7)	\$	-
550.002	Workmans' Compensation	\$	70,000.00
550.003	Social Security	\$	2,000.00
550.004	Medicare	\$	500.00
550.005	Blanket Accident Insurance	\$	16,000.00
<b>Total</b>		\$	<b>88,500.00</b>

900 Fund Transfers

900.010	General to Building & Grounds	\$	550,000.00
900.011	General to Equipment & Apparatus	\$	300,000.00
900.012	General to Trust & Agency	\$	190,000.00
<b>Total</b>		\$	<b>1,040,000.00</b>

<b>TOTAL ADMINISTRATION</b>	\$	<b>1,128,500.00</b>
<b>Total District Appropriations</b>	\$	<b>1,752,540.00</b>

FY 2021 Budget Increase/Decrease	\$	58,959.00	
FY 2021 Budget Percent Increase From 2020		3.48%	58,959/1,693,581
FY 2021 Tax Levy Increase/Decrease	\$	58,019.00	
FY 2021 Tax Levy Percent Change From 2020		3.45%	58,019/1,682,981

FY 2021 Budget Allocations By Program Area

Personal Services	\$	45,740.00
Equipment	\$	118,200.00
Total Contractual	\$	460,100.00
Total Administration	\$	1,128,500.00
<b>Total</b>	\$	<b>1,752,540.00</b>

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**FY 2021 General Fund Revenues**

010.001	Real Property Tax Levy	\$	1,741,000.00
010.020	Interest Earned Checking	\$	2,000.00
010.021	Interest Earned Money Market	\$	-
010.024	Interest Earned CDs	\$	-
010.051	Miscellaneous Revenues	\$	6,340.00
010.052	Refund VFIS	\$	-
010.053	Grants - FEMA/DEC	\$	-
010.055	Interfund Transfers	\$	-
010.070	Payment In Lieu of Taxes	\$	2,200.00
010.071	NYS Thruway/Other Gov Agencies	\$	1,000.00
010.090	Opening Balance Checking	\$	-
<b>Total REVENUES</b>		<b>\$</b>	<b>1,752,540.00</b>

Taxable Assessed Valuation (As of July 2020)	\$	1,123,853,936.00
2020 Equalization Rate		95%
Full Assessed Valuation	\$	1,180,046,632.80

Taxable Assessed Valuation (As of July 2019)	\$	1,086,853,250.00
Taxable Assessed Valuation (As of July 2020)	\$	1,123,853,936.00
Change in Valuation	\$	37,000,686.00

Projected 2021 Tax Rate = Prop Tax Levy/Taxable Assessed Valuation	\$	1.549133695	Per \$1,000 of Taxable Valuation
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Reserve Funds

Buildings & Grounds Reserve Fund Summary

Estimated Reserve Carryover	\$	1,284,500.00
2021 Addition to B & G Reserve	\$	550,000.00
Total 2021 B & G Reserve Fund	\$	<u>1,834,500.00</u>

Anticipated B & G Expenditures in 2021

Mitchell Associates Design Fees	\$	<u>600,000.00</u>
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Remaining Balance for Future E & A Expenses	\$	<u>1,234,500.00</u>
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Equipment & Apparatus Reserve Fund Summary

Estimated Reserve Carryover	\$	1,350,000.00
2021 SCBA Allocation	\$	24,500.00
2021 Apparatus Allocation	\$	243,500.00
2021 Turn Out Gear Allocation	\$	32,000.00
	\$	-
Total 2021 E & A Reserve Fund	\$	<u>1,650,000.00</u>

Anticipated E & A Expenditures in 2021

New Rescue 46 (29-46)	\$	<u>700,000.00</u>
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Remaining Balance for Future E & A Expenses	\$	<u>950,000.00</u>
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Trust & Agency Reserve Fund Summary (LOSAP)

Estimated Reserve Carryover -RBC	\$	1,800,000.00
Estimated Reserve Carryover -NY Life	\$	185,000.00
2021 Addition to T & A Reserve	\$	190,000.00
Total 2021 T & A Reserve Fund	\$	<u>2,175,000.00</u>

Anticipated T & A Expenditures in 2021

LOSAP Pension Payments	\$	<u>120,000.00</u>
Total Anticipated 2020 Expenditures	\$	<u>120,000.00</u>

Remaining Balance for Future T & A Expenses	\$	<u>2,055,000.00</u>
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