

**WOODMERE  
FIRE DISTRICT**

**2019 ADOPTED BUDGET SUMMARY**

Total Appropriations \$ 2,251,903.00

Less:

Estimated Revenues \$ 154,407.00

Estimated Appropriated Unreserved  
Fund balance \$ - 154,407.00

Amount to be Raised by Real Property Taxes \$ 2,097,496.00

**TAX APPORTIONMENT**

(to be used when a fire district is in more than one town)

| Town  | Assessed Valuation (AV) | Equalization Rate (ER) | Full Valuation (AV/ER) | Total Full Valuation Percentage (1) / (2) | Apportioned Tax = (3) x Real Property Tax to be Raised |
|-------|-------------------------|------------------------|------------------------|---|--|
|       |                         |                        |                        |   | \$ -   |
|       |                         |                        |                        |   |  |
|       |                         |                        |                        |   |  |
| Total | \$ -                    | 0%                     | \$ -                   | 0%  | \$ -   |

\*\* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes"

| <u>Town</u>       | <u>Apportioned Tax</u> |
|-------------------|------------------------|
| _____             | \$ _____               |
| _____             | _____                  |
| _____             | _____                  |
| _____             | _____                  |
| Total Apportioned | \$ _____               |

I certify that the estimates were approved by the fire commissioners on:

11-1-18  
(Date)

  
\_\_\_\_\_  
FIRE DISTRICT SECRETARY

**NOTE:**

File with Town Budget Officer by November 20 (December 20 in Westchester and Monroe Counties).

**WOODMERE  
FIRE DISTRICT**

**ESTIMATED REVENUES**

|   | <u>Actual<br/>Revenues<br/>2017</u> | <u>Budget as<br/>Modified<br/>2018</u> | <u>Preliminary<br/>Estimate<br/>2019</u> | <u>Adopted<br/>Budget<br/>2019</u> |
|---|-------------------------------------|--|--|------------------------------------|
| A2262 Fire Protection and Other Services to Other Districts and Governments | \$ 74,873.00                        | \$ 113,500.00                          | \$ 113,500.00                            | \$ 113,500.00                      |
| A2401 Interest and Earnings   | 101.00                              | 140.00                                 | 140.00                                   | 140.00                             |
| A2410 Rentals   | 39,850.00                           | 36,300.00                              | 36,300.00                                | 36,300.00                          |
| A2660 Sales of Assets   | -                                   | -                                      | -  | -                                  |
| A2701 Refunds of Expenditures   | 1,172.00                            | -                                      | -  | -                                  |
| A2705 Gifts and Donations   | -                                   | -                                      | -  | -                                  |
| Miscellaneous (specify)   | 1,702.00                            | 1,200.00                               | 1,200.00                                 | 1,200.00                           |
| A2770 <u>PILOT</u>  | <u>3,202.00</u>                     | <u>3,235.00</u>                        | <u>3,267.00</u>                          | <u>3,267.00</u>                    |
| A2770 <u>FY 18 Levy on Hand</u>   | <u>-</u>                            | <u>3,149.00</u>                        | <u>-</u>                                 | <u>-</u>                           |
| A3389 State Aid, Other Public Safety (specify) State Grant                  | 5,500.00                            | 5,500.00                               | -  | -                                  |
| A4389 Federal Aid, Other Public Safety (specify) FEMA                       | -                                   | -                                      | -  | -                                  |
| A5031 Interfund Transfers   | -                                   | -                                      | -  | -                                  |
| <b>TOTALS</b>   | <u>\$ 126,400.00</u>                | <u>\$ 163,024.00</u>                   | <u>* \$ 154,407.00</u>                   | <u>\$ 154,407.00</u>               |

\* Transfer to Budget Summary

**WOODMERE  
FIRE DISTRICT**

**APPROPRIATIONS**

|   | <u>Actual<br/>Expenditures</u> | <u>Budget as<br/>Modified</u> | <u>Preliminary<br/>Estimate</u> | <u>Adopted<br/>Budget</u> |
|---|--------------------------------|-------------------------------|---------------------------------|---------------------------|
|   | <u>2017</u>                    | <u>2018</u>                   | <u>2019</u>                     | <u>2019</u>               |
| Salary - Treasurer                                      | \$ 43,000.00                   | \$ 55,000.00                  | \$ 55,000.00                    | \$ 55,000.00              |
| Salary - Other  | 123,283.00                     | 55,000.00                     | 180,000.00                      | 180,000.00                |
| Other Personal Services                                 | -                              | -                             | -                               | -                         |
| A3410.1 Personal Services                               | 166,283.00                     | 110,000.00                    | 235,000.00                      | 235,000.00                |
| A3410.2 Equipment                                       | 231,456.00                     | 210,000.00                    | 210,567.00                      | 210,567.00                |
| A3410.4 Contractual Expenditures                        | 998,110.00                     | 1,039,050.00                  | 909,625.00                      | 889,625.00                |
| A1930.4 Judgements and Claims                           | 82,500.00                      | -                             | -                               | -                         |
| A9010.8 State Retirement System                         | 23,998.00                      | 30,000.00                     | 30,000.00                       | 30,000.00                 |
| A9025.8 Local Pension Fund                              | 118,372.00                     | 110,000.00                    | 120,000.00                      | 120,000.00                |
| A9030.8 Social Security                                 | 13,110.00                      | 8,415.00                      | 21,500.00                       | 21,500.00                 |
| A9040.8 Workers' Compensation                           | 136,946.00                     | 173,000.00                    | 148,000.00                      | 148,000.00                |
| A9045.8 Life Insurance                                  | 30,361.00                      | 39,000.00                     | 32,000.00                       | 32,000.00                 |
| A9050.8 Unemployment Insurance                          | 6,589.00                       | 8,200.00                      | 8,200.00                        | 8,200.00                  |
| A9055.8 Disability Insurance                            | -                              | -                             | -                               | 20,000.00                 |
| A9060.8 Hospital, Medical and Accident Insurance        | 52,602.00                      | 90,000.00                     | 104,000.00                      | 104,000.00                |
| A9085.8 Supp. Benefit Payments to Disabled Firefighters | -                              | -                             | -                               | -                         |
| A9710.6 Redemption of Bonds/Notes                       | -                              | -                             | -                               | -                         |
| A97__6 Redemption of Bonds                              | -                              | -                             | -                               | -                         |
| A9710.7 Interest on Bonds/Notes                         | -                              | -                             | -                               | -                         |
| A97__7 Interest on Notes                                | -                              | -                             | -                               | -                         |
| A9901.9 Transfer to Other Funds                         | 200,000.00                     | 384,252.00                    | 433,011.00                      | 433,011.00                |
| <b>TOTAL</b>  | <b>\$ 2,060,327.00</b>         | <b>\$ 2,201,917.00</b>        | <b>\$ 2,251,903.00</b>          | <b>* \$ 2,251,903.00</b>  |

\* Transfer to Budget Summary

**WOODMERE  
FIRE DISTRICT  
WORKSHEET A  
COMPUTATION OF STATUTORY SPENDING LIMITATION**

|  |                            |
|--|----------------------------|
| Full Valuation   | \$ <u>1,943,565,769.23</u> |
| Less: First Million of Valuation   | \$ <u>1,942,565,769.23</u> |
| Multiply Excess by .001<br>Expenditures Permitted on Full Valuation Above \$1,000,000          | \$ <u>1,942,565.77</u>     |
| Add Expenditure Permitted on Full Valuation Below<br>First \$1,000,000                         | \$ <u>2,000.00</u>         |
| Statutory Spending Limitation  | \$ <u>1,944,565.77</u>     |
| Add Exclusions from Statutory Spending Limitation<br>(Town Law 176(18) (from Worksheet B)      | \$ <u>1,452,911.00</u>     |
| Add Spending Authorized by Voters in Excess of Statutory<br>Spending Limitation (Town Law 179) | \$ <u>-</u>                |
| Sum of Statutory Spending Limitation, Exclusions and,<br>Excess Spending Authorized by Voters  | \$ <u>3,397,476.77</u>     |
| Less Budget Appropriations   | \$ <u>2,251,903.00</u>     |
| Statutory Spending Limitation Margin   | \$ <u>1,145,573.77</u>     |
| Less Revenue   | \$ <u>154,407.00</u>       |
| Total  | \$ <u>991,166.77</u>       |
| Valuation Rate   | \$ <u>3,761,234.00</u>     |
| PER \$100  | \$ <u>59.87</u>            |

**WOODMERE  
FIRE DISTRICT**

**WORKSHEET B**

**EXCLUSIONS FROM STATUTORY SPENDING LIMITATION**

|     |   |                 |
|-----|---|-----------------|
| 1.  | Hydrant Rentals   | \$ 140,000.00   |
| 2.  | Lease of Water Supply                                     | -               |
| 3.  | Principal and Interest on Bonds                           | -               |
| 4.  | Compensation and Fringe of Paid Personnel                 | 319,000.00      |
| 5.  | NYS Retirement  | 30,000.00       |
| 6.  | Self Insurance  | -               |
| 7.  | VFBL/ Workers Compensation                                | 148,000.00      |
| 8.  | Service Awards  | 120,000.00      |
| 9.  | Blanket/Accident Insurance                                | 32,000.00       |
| 10. | Disability Insurance                                      | -               |
| 11. | Social Security   | 21,500.00       |
| 12. | Tax Anticipation Note                                     | -               |
| 13. | Judgements and Claims                                     | -               |
| 14. | Auto Insurance  | 50,000.00       |
| 15. | Monetary Awards   | -               |
| 16. | Fuel for Emergency Vehicles                               | 15,000.00       |
| 17. | Annual Independent Audit                                  | 10,900.00       |
| 18. | Appropriations to Reserve Funds                           | 433,011.00      |
| 19. | Contributions to State Unemployment Ins Fund              | -               |
| 20. | Amounts Received from Outside Contracts                   | 113,500.00      |
| 21. | Use of Gift Proceeds                                      | -               |
| 22. | Use of Insurance Proceeds for Replacement Property        | -               |
| 23. | Income from Sale or Investment of District Obligations    | -               |
| 24. | Insurance Premiums for Enhanced Cancer Disability Benefit | 20,000.00       |
|     | Total Exclusions  | \$ 1,452,911.00 |

**WOODMERE  
FIRE DISTRICT**

**WORKSHEET C**

**OTHER EXCLUSIONS FROM STATUTORY SPENDING  
LIMITATION**

|    |                                   |    |   |
|----|-----------------------------------|----|---|
| 1. | USE OF PROCEEDS FROM BONDS        | \$ | - |
| 2. | EXPENDITURES FROM RESERVE FUNDS   | \$ | - |
| 3. | PREMIUMS FROM SALE OF OBLIGATIONS | \$ | - |