

**OCEANSIDE
FIRE DISTRICT**

2019 PRELIMINARY BUDGET SUMMARY

Total Appropriations \$ 5,879,524.00

Less:

Estimated Revenues \$ 165,518.00

Estimated Appropriated Unreserved
Fund balance \$ - 165,518.00

Amount to be Raised by Real Property Taxes \$ 5,714,006.00

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:

September 25, 2018
(Date)

[Signature]
FIRE DISTRICT SECRETARY

NOTE:

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

**OCEANSIDE
FIRE DISTRICT**

ESTIMATED REVENUES

	Actual Revenues 2017	Budget as Modified 2018	Preliminary Estimate 2019	Adopted Budget 2019
A2262 Fire Protection and Other Services to Other Districts and Governments	\$ -	\$ -	\$ -	\$ -
A2401 Interest and Earnings	13,667.00	4,434.00	34,160.00	-
A2410 Rentals	420.00	-	-	-
A2660 Sales of Assets	3,100.00	-	-	-
A2701 Refunds of Expenditures	-	-	-	-
A2705 Gifts and Donations	-	-	-	-
Miscellaneous (specify)	-	-	-	-
A2770 PILOT	127,168.00	130,057.00	131,358.00	-
A2770 FY 2018 Levy on Hand	-	113,816.00	-	-
A3389 State Aid, Other Public Safety (specify) State Grant	62,338.00	-	-	-
A4389 Federal Aid, Other Public Safety (specify) FEMA	-	-	-	-
A5031 Interfund Transfers	-	-	-	-
TOTALS	\$ 206,693.00	\$ 248,307.00 *	\$ 165,518.00	\$ -

* Transfer to Budget Summary

**OCEANSIDE
FIRE DISTRICT**

APPROPRIATIONS

	<u>Actual Expenditures</u>	<u>Budget as Modified</u>	<u>Preliminary Estimate</u>	<u>Adopted Budget</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2019</u>
Salary - Treasurer	\$ -	\$ -	\$ -	\$ -
Salary - Other	1,465,903.00	1,600,000.00	1,681,000.00	-
Other Personal Services	-	-	-	-
A3410.1 Personal Services	1,465,903.00	1,600,000.00	1,681,000.00	-
A3410.2 Equipment	497,211.00	518,500.00	528,500.00	-
A3410.4 Contractual Expenditures	1,610,380.00	1,729,250.00	1,844,550.00	-
A1930.4 Judgements and Claims	-	-	-	-
A9010.8 State Retirement System	169,681.00	175,000.00	175,474.00	-
A9025.8 Local Pension Fund	465,000.00	465,000.00	400,000.00	-
A9030.8 Social Security	111,438.00	117,000.00	120,000.00	-
A9040.8 Workers' Compensation	353,980.00	405,000.00	405,000.00	-
A9045.8 Life Insurance	43,499.00	50,000.00	50,000.00	-
A9050.8 Unemployment Insurance	-	-	-	-
A9060.8 Hospital, Medical and Accident Insurance	349,690.00	491,500.00	505,000.00	-
A9085.8 Supp. Benefit Payments to Disabled Firefighters	-	-	-	-
A9099.0 MTA Tax	793.00	-	-	-
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	628,000.00	145,000.00	170,000.00	-
TOTAL	\$ 5,695,575.00	\$ 5,696,250.00	\$ 5,879,524.00	* \$ -

* Transfer to Budget Summary

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

Full Valuation	\$	8,819,463,461.54
Less: First Million of Valuation	\$	8,818,463,461.54
Multiply Excess by .001 Expenditures Permitted on Full Valuation Above \$1,000,000	\$	8,818,463.46
Add Expenditure Permitted on Full Valuation Below First \$1,000,000	\$	2,000.00
Statutory Spending Limitation	\$	8,820,463.46
Add Exclusions from Statutory Spending Limitation (Town Law 176(18) (from Worksheet B)	\$	4,138,474.00
Add Spending Authorized by Voters in Excess of Statutory Spending Limitation (Town Law 179)	\$	-
Sum of Statutory Spending Limitation, Exclusions and, Excess Spending Authorized by Voters	\$	12,958,937.46
Less Budget Appropriations	\$	5,879,524.00
Statutory Spending Limitation Margin	\$	7,079,413.46
Less Revenue	\$	165,518.00
Total	\$	6,913,895.46
Valuation Rate	\$	13,616,577.00
PER \$100	\$	43.18

**OCEANSIDE
FIRE DISTRICT**

WORKSHEET B

EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

1.	Hydrant Rentals	\$ 550,000.00
2.	Lease of Water Supply	-
3.	Principal and Interest on Bonds	-
4.	Compensation and Fringe of Paid Personnel	2,090,000.00
5.	NYS Retirement	175,474.00
6.	Self Insurance	-
7.	VFBL/ Workers Compensation	405,000.00
8.	Service Awards	400,000.00
9.	Blanket/Accident Insurance	50,000.00
10.	Disability Insurance	-
11.	Social Security	120,000.00
12.	Tax Anticipation Note	-
13.	Judgements and Claims	-
14.	Auto Insurance	55,000.00
15.	Monetary Awards	-
16.	Fuel for Emergency Vehicles	40,000.00
17.	Annual Independent Audit	18,000.00
18.	Appropriations to Reserve Funds	170,000.00
19.	Contributions to State Unemployment Ins Fund	-
20.	Amounts Received from Outside Contracts	-
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	65,000.00
	Total Exclusions	\$ 4,138,474.00

**OCEANSIDE
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	\$	-