

**NORTH BELLMORE
FIRE DISTRICT**

2019 PRELIMINARY BUDGET SUMMARY

Total Appropriations		\$ 5,302,371.00
Less:		
Estimated Revenues	\$ 886,394.00	
Estimated Appropriated Unreserved Fund Balance	-	886,394.00
Amount to be Raised by Real Property Taxes		\$ 4,415,977.00

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:

9/25/18
(Date)


FIRE DISTRICT SECRETARY

NOTE:

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

**NORTH BELLMORE
FIRE DISTRICT**

ESTIMATED REVENUES

	<u>Actual Revenues 2017</u>	<u>Adopted Budget 2018</u>	<u>Preliminary Estimate 2019</u>	<u>Adopted Budget 2019</u>
A2262 Fire Protection and Other Services to Other Districts and Governments	\$ 125,570.00	\$ 152,111.00	\$ 133,188.00	\$ -
A2401 Interest and Earnings	2,965.00	-	-	-
A2410 Rentals	-	-	-	-
A2660 Sales of Assets	303,800.00	-	-	-
A2680 Insurance Recoveries	-	-	-	-
A2701 Refunds of Expenditures	180.00	-	-	-
A2705 Gifts and Donations	-	-	-	-
Miscellaneous (specify)	516.00	-	-	-
A2770 <u>Cell Tower Contracts</u>	252,833.00	257,676.00	265,406.00	-
A2770 <u>PILOT</u>	478,189.00	482,971.00	487,800.00	-
A2770 <u>FY 2018 Levy on Hand</u>	-	462,932.00	-	-
A3389 State Aid, Other Public Safety (specify)	48,000.00	-	-	-
A4389 Federal Aid, Other Public Safety (specify) FEMA	-	-	-	-
A5031 Interfund Transfers	-	-	-	-
TOTALS	<u>\$ 1,212,053.00</u>	<u>\$ 1,355,690.00</u>	<u>\$ 886,394.00</u>	<u>\$ -</u>

* Transfer to Budget Summary

**NORTH BELLMORE
FIRE DISTRICT**

APPROPRIATIONS

	<u>Actual Expenditures</u>	<u>Adopted Budget</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	977,202.00	999,698.00	1,069,332.00	-
Other Personal Services	-	-	-	-
A3410.1 Personal Services	977,202.00	999,698.00	1,069,332.00	-
A3410.2 Equipment	549,881.00	958,000.00	1,050,000.00	-
A3410.4 Contractual Expenditures	1,482,908.00	1,531,200.00	1,670,400.00	-
A1930.4 Judgements and Claims	-	-	-	-
A9010.8 State Retirement System	143,467.00	142,000.00	140,287.00	-
A9025.8 Local Pension Fund	330,000.00	330,000.00	200,000.00	-
A9030.8 Social Security	74,115.00	90,000.00	90,000.00	-
A9040.8 Workers' Compensation	264,713.00	292,000.00	258,000.00	-
A9045.8 Life Insurance	41,514.00	58,000.00	50,000.00	-
A9050.8 Unemployment Insurance/MTA Tax	-	-	-	-
A9060.8 Hospital, Medical and Accident Insurance	378,667.00	475,000.00	440,000.00	-
A9085.8 Supp. Benefit Payments to Disabled Firefighters	-	-	-	-
A9710.6 Redemption of Bonds	-	-	-	-
A9711.6 Municipal Installment Purchase Contract	-	-	-	-
A9710.7 Interest on Bonds	-	-	-	-
A9711.7 Interest on Municipal Installment Purchase Contract	-	-	-	-
A9901.9 Transfer to Other Funds	375,000.00	311,451.00	334,352.00	-
TOTAL	<u>\$ 4,617,467.00</u>	<u>\$ 5,187,349.00</u>	<u>\$ 5,302,371.00 *</u>	<u>\$ -</u>

**NORTH BELLMORE
FIRE DISTRICT
WORKSHEET A
COMPUTATION OF STATUTORY SPENDING LIMITATION**

Full Valuation	\$ <u>4,734,825,769.23</u>
Less: First Million of Valuation	\$ <u>4,733,825,769.23</u>
Multiply Excess by .001 Expenditures Permitted on Full Valuation Above \$1,000,000	\$ <u>4,733,825.77</u>
Add Expenditure Permitted on Full Valuation Below First \$1,000,000	\$ <u>2,000.00</u>
Statutory Spending Limitation	\$ <u>4,735,825.77</u>
Add Exclusions from Statutory Spending Limitation (Town Law 176(18) (from Worksheet B)	\$ <u>3,154,959.00</u>
Add Spending Authorized by Voters in Excess of Statutory Spending Limitation (Town Law 179)	\$ <u>-</u>
Sum of Statutory Spending Limitation, Exclusions and, Excess Spending Authorized by Voters	\$ <u>7,890,784.77</u>
Less Budget Appropriations	\$ <u>5,302,371.00</u>
Statutory Spending Limitation Margin	\$ <u>2,588,413.77</u>
Less Revenue	\$ <u>886,394.00</u>
Total	\$ <u>1,702,019.77</u>
Valuation Rate	\$ <u>8,603.356.00</u>
PER \$100	\$ <u>61.63</u>

**NORTH BELLMORE
FIRE DISTRICT**

WORKSHEET B

EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

1.	Hydrant Rentals	\$ 269,700.00
2.	Lease of Water Supply	-
3.	Principal and Interest on Bonds/Municipal Contracts	-
4.	Compensation and Fringe of Paid Personnel	1,444,332.00
5.	NYS Retirement	140,287.00
6.	Self Insurance	-
7.	VFBL/ Workers Compensation	258,000.00
8.	Service Awards	200,000.00
9.	Blanket/Accident Insurance	115,000.00
10.	Disability Insurance	-
11.	Social Security	90,000.00
12.	Tax Anticipation Note	-
13.	Judgements and Claims	-
14.	Auto Insurance	60,000.00
15.	Monetary Awards	-
16.	Fuel for Emergency Vehicles	65,000.00
17.	Annual Independent Audit	15,100.00
18.	Appropriations to Reserve Funds	334,352.00
19.	Contributions to State Unemployment Ins Fund	-
20.	Amounts Received from Outside Contracts	133,188.00
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	30,000.00
	Total Exclusions	\$ 3,154,959.00

**NORTH BELLMORE
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	\$	-