

**Niskayuna Fire District No. 1**  
**Proposed Budget (REVISED 10/15/08)**

ACCT #	ACCOUNT	2009 BUDGET	2008 BUDGET	2007 ACTUAL	THRU 8/31/08
	<b>REVENUE</b>				
A1001	Tax Levy	2,460,146.41	2,366,218.53	2,139,316.74	2,398,658.00
A1081	Payment in Lieu of Taxes	3,880.00	5,800.00		7,757.15
A2401	Interest Income	30,000.00	33,000.00	29,963.17	22,507.97
A2701	Refund of Expenditures	10,000.00	10,000.00		
A2770	Other Reimbursements	5,000.00	5,000.00	8,193.77	81.00
A2770G	Grant Income	-		47,222.17	28,346.41
A2770IS	Code Enforcement/Outreach Train	7,350.00		293.88	
A5095A	Insurance Recoveries	13,200.00	20,800.00	9,554.96	17,256.63
	Prior Year UnExp Balance	10,600.00	10,600.00		3,233.58
	<b>TOTAL REVENUE BALANCE</b>	<b>2,540,176.41</b>	<b>2,451,418.53</b>	<b>2,234,544.69</b>	<b>2,477,840.74</b>
	<b>PLANNED EXPENSES</b>				
	<b>PERSONAL SERVICES</b>				
A3410.1	Consulting Fees	34,573.39	26,390.67	30,464.91	12,137.18
A3410.12	Salary Expense	1,114,060.85	1,176,224.39	1,090,818.28	713,893.66
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,148,634.24</b>	<b>1,202,615.06</b>	<b>1,121,283.19</b>	<b>726,030.84</b>
	<b>EQUIPMENT</b>				
A3410.2	Communications	20,900.00	6,750.00	5,954.97	3,632.00
A3410.21	EMS	5,000.00	14,000.00	1,184.75	(240.18)
A3410.22	Fire/Rescue	17,480.00	23,605.00	8,705.99	76,899.27
A3410.23	Personal Protective Equipment	71,200.00	23,310.00	1,302.61	10,115.50
A3410.24	Apparatus/Vehicles	-		10,274.58	4,165.96
A3410.25	Grant Equipment	-			12,500.00
A3410.26	Minor Office Equipment	4,000.00			225.72
A3410.27	Equipment-Other	-		8,762.85	10,877.68
	<b>TOTAL EQUIPMENT</b>	<b>118,580.00</b>	<b>67,665.00</b>	<b>36,185.75</b>	<b>118,175.95</b>
	<b>CONTRACTUAL-OTHER</b>				
	<b>ADMINISTRATIVE</b>				
A3410.4	Office Supplies	9,750.00	10,800.00	50,855.47	5,791.90
A3410.41	Election Materials	1,025.00	1,025.00	419.10	
A3410.413	Association Dues/Meetings	1,500.00	1,200.00	3,315.16	1,469.00
A3410.414	Postage	1,500.00	3,000.00	602.14	269.32
A3410.416	Subscriptions	1,500.00	1,480.00	1,599.47	345.08
A3410.418	Publ of Notice	300.00	300.00	417.22	93.26
A3410.419A	Public Awareness	4,400.00	4,000.00	3,192.29	1,091.01
	<b>TOTAL ADMINISTRATIVE</b>	<b>19,975.00</b>	<b>21,805.00</b>	<b>60,400.85</b>	<b>9,059.57</b>
	<b>INSURANCE</b>				
A3410.42	Insurance Pub Liab/Prop	31,203.38	37,057.90	41,117.11	30,483.54
	<b>TOTAL INSURANCE</b>	<b>31,203.38</b>	<b>37,057.90</b>	<b>41,117.11</b>	<b>30,483.54</b>

**Niskayuna Fire District No. 1**  
**Proposed Budget (REVISED 10/15/08)**

ACCT #	ACCOUNT	2009 BUDGET	2008 BUDGET	2007 ACTUAL	THRU 8/31/08
A3410.43	UTILITIES				
A3410.431	Electrical Service	26,000.00		24,324.74	22,442.40
A3410.432	Gas Service	12,000.00		7,342.91	725.09
A3410.433	Water	1,020.00		2,285.30	510.32
A3410.434	Telephone	6,160.00		4,424.47	2,691.84
A3410.435	Cellular Phone/Wireless	4,160.00		2,863.21	1,251.60
A3410.436	Internet Service	1,050.00		2,048.76	1,107.37
	TOTAL UTILITIES	50,390.00	51,000.00	43,289.39	28,728.62
A3410.44	FACILITIES MAINTENANCE				2,055.64
A3410.441	Facilities & Maintenance	24,000.00	24,000.00	15,197.41	19,440.32
A3410.444	Maintenance Supplies	1,000.00		803.68	1,032.95
A3410.445	Office/IT Maint & Repair	5,600.00	4,300.00	4,171.64	5,724.47
A3410.446	Other	10,000.00	20,965.00	7,079.82	4,399.79
A3410.448	New Facility	25,000.00		3,148.01	1,400.00
	TOTAL FACILITIES MAINTEN	65,600.00	49,265.00	30,400.56	34,053.17
A3410.45	TRAVEL				
A3410.451	Other Travel	1,500.00	1,500.00	2,446.88	165.70
A3410.452	Training & Seminar Travel	7,000.00			
A3410.453	Conventions	-	3,000.00	-	812.85
A3410.454	Public Drills/Inspections	-	325.00	3,329.89	-
	TOTAL TRAVEL	8,500.00	4,825.00	5,776.77	978.55
A3410.46	APPARATUS/EQUIPMENT MAINT & REPAIR				
A3410.461	EMS Equipment M&R	3,000.00		1,521.79	1,579.37
A3410.462	Firefighting Equipment M&R	3,400.00		1,723.00	1,712.29
A3410.464	Apparatus/Vehicle M&R	37,200.00		8,354.40	12,659.33
A3410.466	Communications & Other M&R	3,250.00		9,226.79	290.00
	TOTAL APPARATUS/EQUIPMENT M&R	46,850.00	36,100.00	20,825.98	16,240.99
A3410.47	GASOLINE & FUEL FOR APPARATUS				
A3410.471	Gas-Vehicles	11,670.00		14,270.61	14,933.42
A3410.472	Diesel-Vehicles	13,650.00		-	-
	TOTAL GAS & DIESEL FULE-VEHICLES	25,320.00	15,000.00	14,270.61	14,933.42
A3410.48	TRAINING				
A3410.482	Paramedic Tuition - Volunteer	8,000.00			
A3410.483	EMS Training	15,125.00	18,125.00	2,069.03	1,178.57
A3410.484	Fire Training	7,600.00	13,730.00	1,394.90	23.38
A3410.485	Fire/EMS Degree Reimbursement	5,000.00	4,000.00	20.00	3,588.23
A3410.486	Recruit Firefighters			6,223.80	4,432.90
A3410.487	Other Training			820.61	-
A3410.488	Training			593.62	-
	TOTAL TRAINING	35,725.00	35,855.00	11,121.96	9,223.08
A3410.49	SUPPLIES & SERVICES-OTHER				
A3410.492	Miscellaneous	5,500.00	4,000.00		
A3410.493	EMS/Medical Supplies	30,000.00	32,000.00	36,580.43	14,924.29
A3410.494	Uniforms	11,000.00	9,900.00	13,026.86	4,714.28
A3410.496	Responder Physicals	7,000.00	7,000.00	4,759.85	6,362.00
A3410.498	Responder Health & Safety	2,000.00	2,000.00		-
A3410.491	Ins. Legal and Audit	6,000.00	5,500.00		-
	TOTAL SUPPLIES & SERVICES-OTHER	61,500.00	60,400.00	54,367.14	26,000.57
A3410.4	Contractual - Other			3,805.87	3,000.00
	TOTAL CONTRACTUAL-OTHER	345,063.38	311,307.90	285,376.24	172,701.51

**Niskayuna Fire District No. 1**  
**Proposed Budget (REVISED 10/15/08)**

ACCT #	ACCOUNT	2009 BUDGET	2008 BUDGET	2007 ACTUAL	THRU 8/31/08
	OTHER				
	Penalties	-			304.15
A3410.8	Flexible Spending Account	1,320.00			880.00
A9015.8	NYS Retirement	253,108.00	254,602.00	240,741.00	254,602.00
A9025.8	Service Awards	15,000.00	15,200.00	37,530.00	-
A9030.8	Social Security/Medicare	80,520.00	88,389.97	82,566.22	54,277.62
A9040.8	Work Comp/VFBL	80,000.00	80,000.00	80,959.00	79,896.00
A9045.8	Life Insurance	1,600.00		1,512.00	1,548.00
A9050.8	Unemployment Insurance	3,000.00	2,932.50	-	159.80
A9055.8	Disability Insurance	450.00		423.15	423.15
A9060.80	Medical Insurance	-	290,681.11		
	Dental	15,870.00		13,621.48	9,117.56
	Medical	295,104.86		239,510.76	176,620.86
	Prescription	15,000.00		14,512.38	8,739.92
A9085.8	207A DBL Net Costs	36,925.93		38,027.92	
A9901.9	Transfer Resv Fund	130,000.00	138,025.00	-	
	TOTAL OTHER	927,898.79	869,830.58	749,403.91	586,569.06
	TOTAL EXPENSES	2,540,176.41	2,451,418.54	2,192,249.09	1,603,477.36
	NET INCOME	-	(0.01)	42,295.60	874,363.38

	2009 BUDGET	2008 BUDGET
TAXABLE VALUE		
TAX RATE CA FULL VALUATION	1,468,950,694.00	786,135,669.00
EQUALIZATION RATE	10000%	5500%
ASSESSED VALUE	1,468,950,694.00	786,135,669.00
DIVIDE BY 1000	1,468,950.69	786,135.67
TAX LEVY	2,460,146.41	2,366,218.53
TAX RATE	1.675	3.010
GE ASSESSMENT	-	-
NET TO OTHERS	2,460,146.41	2,366,218.53
TAX RATE	1.675	3.010
% CHANGE	3.97%	