

**COPIAGUE FIRE DISTRICT
2019 BUDGET SUMMARY**

Total Appropriations		\$4,367,050.00
Less:		
Estimated Revenues	\$81,500.00	
Estimated Prior Years Unexpended	\$0.00	\$81,500.00
Amount to be Raised by Real Property Taxes		\$4,285,550.00

TAX APPORTIONMENT

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

Town

Apportioned Tax

Total apportioned	\$4,367,050.00
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I certify that the Estimates were approved by the fire commissioners on September 17, 2018



Fire District Secretary

RECEIVED AT
TOWN CLERK'S OFFICE
2018 SEP 25 PM 2:48
TOWN OF BABYLON

Copiague Fire District

WORKSHEET A

COMPUTATION OF STATUTORY SPENDING LIMITATION

Divide the assessed valuation of the real property subject to taxation by the fire district as shown on each assessment roll for the district completed in the second calendar year prior to that in which the expenditures are to be made, by the town equalization rate established for each roll by the State Office of Real Property Services.

(Example: For budget prepared in year 2 (current year) and taxes to be raised and expended in year 3 (next year), use assessment roll completed in year 1 (last year) divided by the town equalization rate established for this assessment roll. Note: A different equalization rate is established for each year's assessment roll.)

Town	Assessed Valuations (AV)	Equalization Rates (ER)	Full Valuations (AV/ER)
copiague	\$ 22446068.00	1.07 %	\$ 244602924.00
	\$	%	
	\$	%	
	Total Full Valuations		\$ 244602924.00
Less First Million of Full Valuation			1,000,000.00
Excess Over First Million of Full Valuation			\$ 243602924.00
Multiply Excess by One Mill			x .001
Expenditures Permitted on Full Valuation Above \$1,000,000			\$ 243,602.92
Add Expenditures Permitted on Full Valuation Below First \$1,000,000			2,000.00
Statutory Spending Limitation for 20 <u>18</u> (year 2)			245,602.92
Add Exclusions from Statutory Spending Limitation (Town Law, Section 176(18) (from Worksheet B)			1227500.
Add Spending Authorized by Voters in Excess of Statutory Spending Limitation (Town Law, Section 179) (Proposition Adopted on <u>09/25/2018</u>)			100000
Sum of Statutory Spending Limitation, Exclusions and Excess Spending Authorized by Voters			\$ 245602924.00
Less Budget Appropriations			4367050.00
Statutory Spending Limitation Margin			\$ 241,235.87

Copiague Fire District

WORKSHEET B

EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

1)	Payments under contracts made pursuant to subdivisions 12 and 22 of Section 176 of the Town Law: Subdivision 12 - A contract for a supply of water and for furnishing, erecting, maintaining, caring for and replacing fire hydrants.	\$
	Subdivision 22 - A contract for furnishing fire protection within the fire district, including emergency services and general ambulance services.	
2)	Payments under a lease to provide a supply of water for fire fighting purposes made pursuant to Subdivision 12-a of Section 176 of the Town Law.	0.00
3)	Principal and interest on bonds, bond anticipation notes, capital notes and certain budget notes, and interest on certain tax anticipation notes.	370000.00
4)	Compensation of paid fire district officers, fire department officers, firefighters and other paid personnel of the fire department, including fringe benefits.	0.00
5)	District's contribution to the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System.	150000.00
6)	Payments made when participating in a county self-insurance plan under the Workers' Compensation Law.	
7)	Insurance premiums and any payments required as a self-insurer, pursuant to Volunteer Firefighters' Benefit Law and Workers' Compensation Law, less the amount of certain recoveries of benefits and compensation.	259000.00
8)	Payment required annually to fund service awards to volunteer firefighters made pursuant to Article 11-A of the General Municipal Law.	275000.00
9)	Cost of blanket accident insurance to insure volunteer firefighters against injury or death resulting from bodily injuries suffered in the performance of their duties.	10500.00
10)	Certain payments for the care and treatment of paid firefighters for disabilities incurred in performance of duty.	23000.00
11)	District's contributions for Social Security.	0.00
	Subtotal to carry forward (to next page)	\$ 1227500.00

Copiague Fire District

WORKSHEET B

EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

	Subtotal carried forward: (from previous page)	\$ 1227500.00
12)	Payment of principal and interest on tax anticipation notes for new fire districts.	
13)	Payment of compromised claims and judgments under Subdivisions 28 and 30 of §176 of the Town Law.	
14)	Cost of insurance secured to indemnify the fire district against liability arising out of ownership, use and operation of a motor vehicle owned by the fire district.	92000.00
15)	Payment of monetary awards to individuals pursuant to Subdivision 31 of §176 of the Town Law.	
16)	Cost of fuel for the fire district's emergency vehicles, including fuel tax carryovers.	50000.00
17)	Cost of annual independent audits required by Section 181-A of the Town Law for fire districts with revenues of \$200,000 or more.	31000.00
18)	Appropriations to, or expenditures from, most reserve funds established pursuant to the General Municipal Law.	320000.00
19)	District's contribution to the State's unemployment insurance fund for paid officers and employees.	13500.00
20)	Amounts received from fire protection, emergency reserve and general ambulance contracts.	
21)	Use of gift proceeds.	
22)	Use of insurance proceeds received for the loss, theft, damage or destruction of real or personal property - when applied to repair or replace such property.	
23)	Use of premiums from the sale of district obligations, the unexpended portion of the proceeds of fire district obligations, and the interest and gains realized on the investment of the proceeds of district obligations.	
Total Exclusions from Statutory Spending Limitation (to Worksheet A)		\$ 1734000.00

Copiague Fire District

WORKSHEET C

OTHER EXCLUSIONS FROM STATUTORY SPENDING LIMITATION BORROWING AND RESERVE FUNDS

1)	Use of the proceeds of bonds, bond anticipation notes, capital notes or certain budget notes.	\$
2)	Expenditures from most reserve funds established pursuant to the General Municipal Law.	\$
3)	Use of premiums from the sale of obligations, the unexpended portion of the proceeds of fire district obligations, and the income and capital gains from the investment of the proceeds of obligations.	\$

NOTE: The items shown above also represent exclusions from the statutory spending limitation. However, the amounts associated with these items may not be available at budget preparation time. Therefore, this worksheet should be used during the fiscal year and at year's end to help determine if your district has stayed within legal requirements.

Copiague Fire District

Budget: Final Adopted 2019 Appropriations

110 General Fund Payroll

000 General Fund Payroll	1,055,200.00
Subtotal	\$1,055,200.00

150 Equipment Purchases

001 Furniture & Fixtures	7,000.00
002 Office Equipment	4,000.00
003 Kitchen Equipment	7,000.00
004 Maintenance Equipment	4,500.00
005 Fire Fight. Equipment	14,000.00
006 Hose & Accessories	8,000.00
007 Rescue Equipment	5,000.00
008 Turnout Gear	10,000.00
009 Pagers & Radio & Alarm Equip	10,000.00
010 Emer Generator Equipment	0.00
011 Training Equipment	3,000.00
012 Drill Team Equipment	1,000.00
013 Camea Equip	6,000.00
014 Epcr(yearly)	0.00
Subtotal	\$79,500.00

210 Postage & Mailing

001 Postage	1,500.00
002 United Parcel Exp.	1,500.00
003 Postage & Mailing Other	1,500.00
Subtotal	\$4,500.00

220 Administrative Exp.

001 Administrative Exp.	1,500.00
002 Admin Expense Dist	1,500.00
003 Admin Expense Dept	1,500.00
004 Safe Sitter Program	0.00
Subtotal	\$4,500.00

Copiague Fire District
Budget: Final Adopted 2019 Appropriations

230 Conven Conf & Seminars

001 Conven,conf & Seminars	7,000.00
002 Confs & Convs In State	15,000.00
003 Confs & Conv Out Of State	45,000.00
004 Confs & Convs In Dist	5,000.00
005 Confs & Sems Paid EMS	3,000.00
006 Confs & Sems Drill Team	5,000.00
007 District Mechanic	0.00
008 For Future Use	0.00
Subtotal	\$80,000.00

240 Fire & Rescue Training

001 Fire Training	5,000.00
002 Rescue Training	8,500.00
003 Lite refresh	15,000.00
Subtotal	\$28,500.00

250 Other Travel

001 Other Travel	6,000.00
Subtotal	\$6,000.00

260 Assn Dues & Dist Subscriptions

001 Association Dues	3,000.00
002 District Subscriptions	2,500.00
Subtotal	\$5,500.00

Copiague Fire District
Budget: Final Adopted 2019 Appropriations

270 Parades Drills & Meetings

001 Parades	7,000.00
002 Department Drls	4,000.00
003 Eagle Eng Co Drls	4,000.00
004 H L & R Co Drls	4,000.00
005 Vigilant Eng Co Drls	4,000.00
006 Junior Fire Co Drls	1,000.00
007 Dept Drill	8,000.00
008 Drill Team Drls	2,500.00
009 Fire District Meetings	15,000.00
010 Parade Bands	10,000.00
011 Parade Bus Transportation	1,200.00
012 Annual Department Meeting	1,500.00
013 Department Hosted Meetings	2,500.00
014 Department Stand-By	1,000.00
015 EMS Squad Drills	1,000.00
016 Copiague Fire Dept Underwater S&R	1,000.00
Subtotal	\$67,700.00

290 Annual Installation Dinner

001 Annual Installation Dinner	43,000.00
002 Annual Installation Music	5,000.00
003 Annual Installation Award	3,500.00
004 Annual Installation S & S	8,500.00
Subtotal	\$60,000.00

300 Advertising & Voting

001 Legal Notices	1,000.00
002 Advertising Expense	1,500.00
003 Voting Expense Dist	2,500.00
004 Voting Expense Dept.	0.00
005 new Mandated Voting Equip	1,000.00
Subtotal	\$6,000.00

310 Fire Prev & Safety

001 Fire Prev Open House	7,000.00
002 Fire Prev & Safety S & S	6,000.00
003 Fire Prevention Trailer M&R	0.00
Subtotal	\$13,000.00

Copiague Fire District
Budget: Final Adopted 2019 Appropriations

320 LIPA Electric

001 Electric Hqs	45,000.00
002 Electric Sta 1	25,000.00
003 Electric Mechanic Shop	0.00
004 Solar Billing Hdq	0.00
005 Solar Biling St #1 Both buildings	0.00
Subtotal	\$70,000.00

325 Keyspan Gas

001 Gas Sta #1	20,000.00
002 Future use	0.00
003 Gas Hq	40,000.00
004 Gas Hq Butler	0.00
005 Gas Sta#1 Butler	0.00
Subtotal	\$60,000.00

327 Water & RPZ

001 Water HQ & Sta 1	2,500.00
002 RPZ Testing HQ & Sta 1	100.00
Subtotal	\$2,600.00

330 Building M & R

001 Building M&R	35,000.00
002 Plumb & Heat M & R	22,500.00
003 Electrical M & R	10,000.00
004	0.00
005 Building S&S	17,500.00
006 Cameras	5,000.00
Subtotal	\$90,000.00

340 Grounds M & R

001 Gen Grounds M & R	5,000.00
002 Landscaping Expense	0.00
003 Major Grounds M & R	4,000.00
004 Sprinkler Sys M & R	1,000.00
005 Grounds Equip M & R	5,000.00
Subtotal	\$15,000.00

Copiague Fire District
Budget: Final Adopted 2019 Appropriations

350 Apparatus M & R

001 Apparatus M & R	62,000.00
098 Apparatus Tires	8,000.00
099 Apparatus S & S	80,000.00
100 Apparatus S&S Drill Team	0.00
Subtotal	\$150,000.00

360 Equipment M & R

001 Furniture & Fixtures M & R	3,000.00
002 Office Equip M & R	2,000.00
003 Kitchen Equip M & R	3,000.00
004 Maint Equip M & R	3,000.00
005 Firefighting Equip M & R	21,000.00
006 Hose & Accessoires M & R	500.00
007 Rescue Equip M & R	0.00
008 Turnout Gear M & R	0.00
009 Radios & Pagers M & R	6,000.00
010 Emergency Generator M & R	1,000.00
011 Training Equip M & R	500.00
Subtotal	\$40,000.00

Copiague Fire District
Budget: Final Adopted 2019 Appropriations

370 Service Agreements & Contracts

001 Bldg Svce Contracts	6,000.00
002 Office Equip Contr	2,500.00
003 Ketchem Pump	3,900.00
004 Maint Equip Contr	1,950.00
005 Firefight Service(Fit)	1,000.00
006 Bldg Fire Alarm Equip Contr(Casey&Slomins)	3,000.00
007 Rescue Equip Contr(Striker Powerload&Lucas)	11,000.00
008 Grounds Svce Contr	5,000.00
009 (Ketchem)	2,000.00
010 Emergency Generator	1,100.00
011 911 webs	4,000.00
012 Computer Software Contr	20,000.00
013 Building Security	6,000.00
014 Aero	10,800.00
015 EPCR	15,000.00
016 (Mech Software)Snap-on Gmc&Ford	18,000.00
017 When I Work	1,500.00
018 TOB/Garbage	8,000.00
019 Life Pack	4,500.00
Subtotal	\$125,250.00

390 Gasoline and Deisel

001 Gasoline	23,000.00
002 Deisel	25,000.00
003 Gas Credit Card Chgs	1,000.00
004 Drill Team Fuel	1,000.00
Subtotal	\$50,000.00

400 Central Alarm 1-0-0

001 Central Alarm 1-0-0	140,000.00
Subtotal	\$140,000.00

Copiague Fire District
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410 Telephone Services

001 For Future use	0.00
002 Optimum	15,000.00
003 Wireless	15,000.00
004	0.00
005 Telephone S & S	5,000.00
006 Aircards	5,000.00
007 Fax Line	2,000.00
008 Alarm Lines	2,500.00
Subtotal	\$44,500.00

430 Suppls & Services

001 Code For Future Use	0.00
002 Office Supplies	6,800.00
004 Maint S & S	15,000.00
005 Firefighting Supplies	3,000.00
006 Misc Supplies	0.00
007 Rescue Supplies	44,700.00
008 Turnout Gear Suppls	0.00
009 Pager & Radio Supplies	1,000.00
010 Emer Generator Supplies	0.00
011 Training Supplies	2,500.00
012 Drill Team Supplies	0.00
Subtotal	\$73,000.00

450 Uniforms Badges Plqs

001 Uniforms Purchases	18,000.00
002 Uniform Alterations	2,500.00
003 Badges & Plaques S&S	4,500.00
004 Paid EMS Uniforms	5,000.00
005 Assessories	1,000.00
006 District uniforms	1,000.00
Subtotal	\$32,000.00

490 Water Rescue & Serv

001 Water Rescue Supp.	0.00
002 Water Rescue Servcs.	0.00
Subtotal	\$0.00

Coplaque Fire District Budget: Final Adopted 2019 Appropriations

500 Legal Services

001 Monthly (1850)Attorney(2016)	26,000.00
002 Legal Services Other	4,000.00
Subtotal	\$30,000.00

510 Audit & Acct Service

001 Audit & Acct Service	15,000.00
002 Adp Fees 3/1/16 (now paychex)(and time cloc	4,000.00
003 Bookkeeping & Acct Support	10,000.00
004 Future use	0.00
005 Fixed Assets Updates Exp.	6,000.00
Subtotal	\$35,000.00

520 Computer Services

001 Computer Services	6,000.00
002 Computer Supplies	6,000.00
003 Computer Rep & Maint	6,800.00
004 Disaster Recovery project	0.00
Subtotal	\$18,800.00

590 Health & Human Servs

001 Medical Services	2,000.00
002 New Memb. Physicals	10,000.00
003 Member Phys & Reclrs	28,000.00
004 Laboratory Services	4,000.00
005 Medical Shots & Test	10,000.00
006 Paid EMS Physicals	3,000.00
007 Department Physical Fitness	12,000.00
008 Random drug testing	5,000.00
009 Blood Drives	0.00
Subtotal	\$74,000.00

620 Service Awards Dept

001 Service Awards Prog	275,000.00
Subtotal	\$275,000.00

Copiapue Fire District
Budget: Final Adopted 2019 Appropriations

630 Payroll Taxes Employer

001 0	0.00
002 Fica (SS)	65,000.00
003 Medicare(ER)	23,000.00
004 NY Unemploy Svc	0.00
005 Ny Unemploy Fed	16,000.00
006 NYState Disability	4,000.00
Subtotal	\$108,000.00

640 Insurance Exempt

001 VFBL & Worker Comp (Fire Dist Mutual)	208,000.00
002 Workers Comp. Employee	51,000.00
003 Auto & Liability	92,000.00
005 Blanket Accident	10,500.00
006 Treasurers Bond	500.00
007 Umbrella Coverage	16,500.00
008 Inland Marine And Portable Equip	34,500.00
011 Group Life Insurance	85,000.00
012 Disability Insurance	5,000.00
015 Hospitalization Ins	117,000.00
016 Cancer Bill 2019	50,000.00
Subtotal	\$670,000.00

650 NYS Retirement Plan

001 NYS Retirement Syst Dist Share	150,000.00
002 NYS Retirement Empl Contribution	0.00
Subtotal	\$150,000.00

670 NYS Disability & Unemployment Ins
(see codes(630))

001 NYS Disability Ins	9,000.00
002 NYS Unemployment Ins	4,500.00
Subtotal	\$13,500.00

680 Bonds (Parking Lot)

001 Bond payment	185,000.00
002 Bond Interest	0.00
Subtotal	\$185,000.00

Copiqgue Fire District
Budget: Final Adopted 2019 Appropriations

690 Lease purchase

001 Lease payment	160,000.00
002 Lease Interest	25,000.00
Subtotal	\$185,000.00

900 Appropriated Fund Transfers

001 General To Appres	120,000.00
002 General To B F & E	100,000.00
003 General To FFRES	100,000.00
004 General To Spec1	0.00
005 General To Spec2	0.00
020 General To T & A	0.00
Subtotal	\$320,000.00

Grand Total **\$4,367,050.00**