

# Laurelton Fire District 2022 Proposed Budget

2022

**\$542,600.00**

General Budget

<u>Administration</u>	\$12,000.00
<u>Apparatus / Equipment</u>	\$30,000.00
<u>Attorney</u>	\$5,000.00
<u>Audit</u>	\$6,500.00
<u>Building / Grounds</u>	\$20,000.00
<u>Communications</u>	\$15,000.00
<u>Conference/Meeting</u>	\$13,000.00
<u>Contingency</u>	\$7,400.00
<u>Dues</u>	\$3,000.00
<u>Fuel</u>	\$8,500.00
<u>Contracts</u>	
SCBA Refill	\$1,500.00
Copier	\$2,500.00
Fire alarm and sprinkler system insp,	\$1,200.00
HVAC / Backflow Prev	\$2,600.00
Boiler Inspection	\$200.00
Hose Testing	\$1,700.00
Rescue Tool Insp / Service	\$600.00
<u>Good and Welfare</u>	\$7,000.00
Insurance: Commercial/Umbrella/Auto Package	\$25,000.00
Insurance: Volunteer Firefighters Benefit Law	\$40,000.00
Insurance: Workmen's Compensation	\$35,000.00
Insurance: Cancer policy	\$6,000.00
Self Insurance	\$8,000.00
<u>Length of Service Awards Program</u>	\$62,000.00
<u>Medical</u>	\$15,000.00
<u>Office Supplies</u>	\$6,000.00
<u>Payroll Services</u>	\$2,900.00
<u>Protective Equipment</u>	\$30,000.00
<u>Training</u>	\$15,000.00
<u>Uniforms</u>	\$10,000.00
<u>Utilities</u>	\$22,000.00

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Misc Budgeted Items      \$128,000.00      Forced Entry Simulator \$9k, Rotary Saw \$2k, Front Sign \$40k,  
 \$542,600.00      Rope Equipment \$2k, Chief's Vehicle \$75k

**Payroll**

Career Chief  
8 Career Firefighters  
4 Career Lieutenants  
Extra Hours  
Holiday Hours  
Vacation  
Certification EMT/CFR  
Administration Salaries

\$110,000.00  
 \$539,200.00  
 \$396,550.00  
 \$75,000.00  
 \$41,000.00  
 \$79,150.00  
 \$14,500.00  
 \$40,000.00

Employee Benefits  
Social Security  
Medicare  
New York State Retirement System  
Medical Allotment Career  
HRA Career  
Medical Allotment Retired  
Dental  
Life Insurance  
Vision  
Clothing Allowance

\$585,600.00  
 \$83,000.00  
 \$20,000.00  
 \$225,000.00  
 \$138,000.00  
 \$65,000.00  
 \$34,200.00  
 \$11,700.00  
 \$2,000.00  
 \$4,000.00  
 \$2,700.00

**Total Personnel**      **\$1,881,000.00**

**Interfund Transfers**

**\$55,500.00**

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Debt Services (Building & Quint Bonds)

\$219,377.00

160,770.00 Bldg 58,606.00 Quint

**Total expenditures**

**\$2,698,477.00**

Revenues

Interest (estimate) \$500.00  
Miscellaneous ( Election rentals) \$300.00  
Tax Levy \$2,697,677.00  
Tax Cap \$1,763,237.00  
Tax Cap variance \$934,440.00

2021 total district assessment \$510,000,000.00  
2022 total district assessment \$512,743,693.00  
Increase in assessment \$2,743,693.00  
2021 per 1000 valuation \$2.705252  
2022 per 1000 valuation \$5.261258  
Difference per 1000 \$2.556006  
2021 average \$124,000 \$408.05  
2022 average \$124,000 \$652.40  
Increase per year \$244.35

**Budget percentage change**

**56.79%**

**Estimated fund balance**

**\$65,000**