

Roosevelt Fire District
 2025 Budget Worksheet

NYS Code	(Internal Planning Purposes Only)	ROOSEVELT 2023 Actual	ROOSEVELT 2024 Adopted Budget Detail	ROOSEVELT 2025 Draft Budget Detail	ROOSEVELT 2025 Proposed Budget Detail
General Fund Revenues					
A1001	Real Property Taxes DEBT ONLY	\$ 197,258.00	\$ 192,606.49	187,815.10	187,815.10
A1001	Real Property Taxes NON DEBT	\$ 1,681,013.00	\$ 1,894,945.49	1,896,706.56	1,891,706.56
A2401	Int.& Earn. Checking	\$ 61,759.36	\$ 30,000.00	30,000.00	30,000.00
A1081	Other Payments in Lieu of Taxes	\$ 900.00	\$ 1,000.00	1,000.00	1,000.00
A1081.1	Pilot Bellefield Cons			36,688.00	36,688.00
A1081.2	Pilot Bellefield Debt Service			5,066.39	5,066.39
A2680	Insurance Recoveries	\$ 758,445.00			
A2706	Grants				
A2665	Sale of Equipment	\$ 658.00			
Total Revenues		\$ 2,700,033.36	\$ 2,118,551.98	\$ 2,157,276.05	\$ 2,152,276.05
General Fund Expenditures					
Fire Expenditures					
A1990.4	Contingency	\$ -	\$ 50,000.00	50,000.00	50,000.00
A3410.1	Fire,Personal Services				
110.002	Treasurer	\$ 19,439.52	\$ 20,439.57	21,461.55	21,461.55
110.003	Secretary	\$ 50,000.04	\$ 52,000.00	54,600.00	54,600.00
A3410.1	Subtotal	\$ 69,439.56	\$ 72,439.57	\$ 76,061.55	\$ 76,061.55
A3410.2	Fire Equipment & Capital				
210.031	Repairs/Testing	\$ 18,398.45	\$ 18,000.00	20,000.00	20,000.00
	Ladder & Rescue				
	Chiefs Cars	\$ 152,377.00			
210.032	Firematic Equipment	\$ 55,924.61	\$ 75,000.00	74,000.00	74,000.00
210.033	Oxygen	\$ 1,278.22	\$ 900.00	1,400.00	1,400.00

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210.035	Gear Replacement (10 sets)	\$ -	\$ 40,000.00	30,000.00	30,000.00
210.034	EMS Supplies	\$ 1,149.11	\$ 4,000.00	1,500.00	1,500.00
210.036	Inspection Supplies	\$ 2,957.88	\$ 2,000.00	3,000.00	3,000.00
210.004	Clean Turnout Gear	\$ -	\$ -		
A3410.2	Subtotal	\$ 232,085.27	\$ 139,900.00	\$ 129,900.00	\$ 129,900.00
A3410.4	Fire, Contractual Expenditures				
	Bus. Administration				
220.001	Office Supplies	\$3,383.23	\$3,000.00	3,500.00	3,500.00
220.002	Membership Dues	\$1,021.00	\$1,500.00	1,500.00	1,500.00
220.003	Convention & Travel	\$1,876.44	\$6,000.00	6,000.00	6,000.00
220.004	Postage	\$626.50	\$1,000.00	750.00	750.00
220.005	Printing	\$110.00	\$1,200.00	200.00	200.00
220.006	Legal Notices	\$1,146.53	\$900.00	1,400.00	1,400.00
220.007	Subscriptions	\$179.00	\$200.00	200.00	200.00
220.008	Other Travel	\$180.45	\$100.00	200.00	200.00
220.009	Mileage	\$671.96	\$500.00	750.00	750.00
220.010	Food At Fires	\$3,541.54	\$4,000.00	4,000.00	4,000.00
220.011	Physical Exams	\$12,930.40	\$16,000.00	16,000.00	16,000.00
220.013	Industrial App. Fee	\$1,015.00	\$1,200.00	1,200.00	1,200.00
220.014	Parades		\$2,000.00	1,200.00	1,200.00
220.016	P.o. Box Rent	\$63.00	\$200.00	100.00	100.00
220.017	Copy Machine	\$1,280.00	\$2,500.00	2,000.00	2,000.00
220.018	Computer, Repair/ Software	\$27,790.87	\$30,000.00	30,000.00	30,000.00

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220.022	Recruiting Expense	\$1,671.20	\$13,000.00	11,000.00	11,000.00
220.020	Dress Uniforms	\$1,073.00	\$0.00	5,000.00	5,000.00
220.025	Bank Fees	\$150.17	\$250.00	250.00	250.00
220.024	LOSAP Admin Fees	\$ 9,424.96	\$ 10,000.00	10,000.00	10,000.00
		\$ 68,135.25	\$ 93,550.00	\$ 95,250.00	\$ 95,250.00
230.001	Other Insurance	\$ 73,145.36	\$ 80,000.00	87,000.00	87,000.00
250.001	Inspection Of Dept.	\$ 25,281.38	\$ 27,000.00	29,500.00	29,500.00
	Light And Fuel				
260.001	Electric	\$ 37,646.38	\$ 44,000.00	42,000.00	42,000.00
260.002	Water Hydrant Rental	\$ 22,421.85	\$ 26,641.20	26,891.20	26,891.20
260.003	Water Fee	\$ 6,328.10	\$ 8,000.00	8,000.00	8,000.00
260.004	Oil	\$ 8,697.04	\$ 12,000.00	11,000.00	11,000.00
260.005	Propane	\$ 28,206.75	\$ 50,000.00	32,500.00	32,500.00
		\$ 103,300.12	\$ 140,641.20	\$ 120,391.20	\$ 120,391.20
	Maintenance Equip.				
270.000	Maint Equip	\$ 81,376.69	\$ 110,000.00	110,000.00	110,000.00
	Maintenance Equip.	\$ 81,376.69	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
280.001	Election Expenses	\$ 447.39	\$ 350.00	450.00	450.00
290.001	Bldg. Maint Supplies	\$ 3,449.51	\$ 8,000.00	5,000.00	5,000.00
	Building Maintenance				
300.001	Bldg. Repair #1	\$ 45,882.68			
300.002	Bldg. Repair #2	\$ 40,507.89			
300.003	Bldg. Repair #3	\$ 17,737.63			

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300.014	Bldg. Repair #4	\$ 30,416.77			
300.015	Bldg. Repair #5	\$ 17,027.59			
300.004	Snow Removal	\$ 18,400.00			
300.005	Cleaning	\$ 17,180.00			
300.006	Lawn Maintenance	\$ 16,460.86			
300.000	Bldg. Repair	\$ 203,613.42	\$ 125,000.00	153,000.00	153,000.00
310.001	Radio & Alarm Sys.	\$ 10,519.99	\$ 45,000.00	15,000.00	15,000.00
320.001	Legal & Audit	\$ 17,149.01	\$ 12,500.00	17,500.00	17,500.00
325.001	NDP EMS Contract	\$ 187,292.00	\$ 192,058.10	192,058.10	192,058.10
330.001	Chief's Budget Trng.	\$ 12,386.33	\$ 25,000.00	25,000.00	25,000.00
330.002	Fire Prevention	\$ 7,126.32	\$ 6,000.00	6,000.00	6,000.00
350.001	Telephone/Internet	\$ 10,914.84	\$ 15,000.00	12,500.00	12,500.00
360.002	Gasoline Unleaded	\$ 6,752.56	\$ 15,000.00	9,000.00	9,000.00
360.004	Boat Fuel	\$ 517.00	\$ 1,500.00	1,500.00	1,500.00
360.003	Gasoline Diesel	\$ 15,931.14	\$ 25,000.00	20,000.00	20,000.00
A3410.4	Subtotal	\$ 827,338.31	\$ 921,599.30	\$ 899,149.30	\$ 899,149.30
	Total Fire	\$ 1,128,863.14	\$ 1,133,938.87	\$ 1,105,110.85	\$ 1,105,110.85
Employee Benefits					
A9025.8	900.005 Local Pension Fund	\$ 215,222.00	\$ 273,465.00	290,465.00	285,465.00
A9030.8	530.001 Social Security, Empl	\$ 5,312.12	\$ 5,541.63	5,818.71	5,818.71
A9040.8	540.001 Work Comp, Empl	\$ 71,147.00	\$ 75,000.00	75,000.00	75,000.00
A9055.8	535.001 Cancer Coverage Ins	\$ 6,398.00	\$ 8,000.00		
A9055.8	520.001 Disability Insurance & Cancer	\$ 3,981.00	\$ 5,000.00	13,000.00	13,000.00

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Total Employee Benefits	\$ 302,060.12	\$ 367,006.63	\$ 384,283.71	\$ 379,283.71

Debt Service

A9710.6 550.001 Principal On Bonds	\$ 155,000.00	\$ 155,000.00	160,000.00	160,000.00
A9710.7 550.002 Interest On Bonds	\$ 68,306.26	\$ 63,656.26	58,931.26	58,931.26
Total Debt Service	\$ 223,306.26	\$ 218,656.26	\$ 218,931.26	\$ 218,931.26

Fund Transfers

A9901.9				
900.001 General To Eqres	\$ 250,000.00	\$ 375,000.00	\$ 425,000.00	\$ 425,000.00

Total Fund Transfer	\$ 250,000.00	\$ 375,000.00	\$ 425,000.00	\$ 425,000.00
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Total Expenses	\$ 1,904,229.52	\$ 2,144,601.76	\$ 2,183,325.82	\$ 2,178,325.82
Net	\$ (795,803.84)	\$ 26,049.77	\$ 26,049.77	\$ 26,049.77

AMOUNT FROM 2014 BOND DEBT RESERVE (OFFSETS ONLY RFD)		\$ 26,049.77	\$ 26,049.77	\$ 26,049.77
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COMBINED CONSOLIDATED & DEBT

Amount To be Raised From Tax Levy		\$2,087,551.98	\$2,084,521.66	\$2,079,521.66
Tax Levy Change From Prior Year		\$209,282.49	-\$3,030.32	-\$8,030.32
% Increase over Prior Year's Tax Levy (Total)		11.14%	-0.15%	-0.39%

CONSOLIDATED ONLY

Amount To be Raised Tax Levy CONSOLIDATED		\$1,894,945.49	\$1,896,706.56	\$1,891,706.56
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Tax Levy Change From Prior Year		\$213,932.49	\$1,761.07	-\$3,238.93
% Increase over Prior Year's Tax Levy		12.73%	0.09%	-0.17%
Assessment		606,381,271	601,756,549	601,756,549
Rate Per Thousand		3.125	3.152	3.144
Change from previous period per thousand	\$	0.31	\$ 0.03	\$ 0.02
DEBT ONLY				
Amount To be Raised From Tax Levy DEBT		\$192,606.49	\$187,815.10	\$187,815.10
Tax Levy Change From Prior Year		-\$4,650.00	-\$4,791.39	-\$4,791.39
% Increase over Prior Year's Tax Levy (Total)		-2.41%	-2.49%	-2.49%
Assessment		434,610,466	429,392,264	429,392,264
Rate Per Thousand of		0.443	0.437	0.437
Change from previous period per thousand	\$	(0.01)	\$ (0.01)	\$ (0.01)