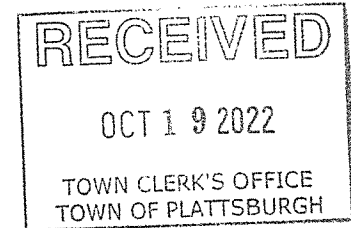


Board of Fire Commissioners
SOUTH PLATTSBURGH FIRE DISTRICT
P. O. Box 991
Plattsburgh, New York 12901



October 19, 2022

Patrick Bowen, Finance Manager/Budget Officer
Town of Plattsburgh
151 Banker Road
Plattsburgh, New York 12901

Re: 2023 Budget

Dear Mr. Bowen:

Following the Public Hearing on the Budget last evening, the Board of Fire Commissioners returned to their meeting and passed a Resolution confirming the Budget for 2023.

Enclosed please find a copy of the final budget.

Very truly yours,

A handwritten signature in cursive script that reads "Nina D. Coolidge".

Nina D. Coolidge
Secretary

Cc: Chairman Commissioner Ronnie Santor
Enc.

ESTIMATE OF EXPENDITURES

For South Plattsburgh Fire District
Administrative Unit

Unit Code _____

1 PERSONAL SERVICES* (List all employees giving Title, No. of Persons & Pay Rate)

Secretary _____
 Treasurer _____

TOTAL - PERSONAL SERVICES

2021 Expend.	Adopted 2022	Adopted 2023
\$	14,000.00	\$ 15,000.00
\$	8,500.00	\$ 9,500.00
\$	\$	\$
\$	\$	\$
\$ -	\$ 22,500.00	\$ 24,500.00

2 EQUIPMENT* (Show all Individual items)

Equipment _____
 Tahoe (less sale of old Tahoe) _____

TOTAL - EQUIPMENT

\$	60,000.00	\$ 60,000.00
\$	\$	\$
\$	\$	\$
\$	\$	\$
\$ -	\$ 60,000.00	\$ 60,000.00

4 CONTRACTUAL EXPENSES (List by major items or types)

Attachment provided _____

TOTAL - CONTRACTUAL EXPENSES

\$	712,940.00	\$ 715,310.00
\$	\$	\$
\$	\$	\$
\$ -	\$ 712,940.00	\$ 715,310.00
\$ -	\$ 795,440.00	\$ 799,810.00

TOTAL FOR ADMINISTRATIVE UNIT

2021 Expend. Adopted 2022 Adopted 2023

TAX RATE PER \$1,000

\$ 2.5112

ASSESSED VALUATION
 TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

\$ 48,851,629.00
 \$ 264,938,326.00
 \$ - \$ 313,789,955.00 \$ -

AMOUNT RAISED BY TAXES
 TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

\$ 129,132.00 \$ -
 \$ 665,308.00 \$ -
 \$ - \$ 794,440.00 \$ -

SOUTH PLATTSBURGH FIRE DISTRICT 2023 BUDGET

CONTRACTUAL AND OTHER EXPENSES:

	<u>2022</u>	<u>2023</u>
Office Supplies	\$1500.00	\$1500.00
Postage and Box Rental	350.00	700.00
Conventions	4000.00	3000.00
Training	7500.00	7500.00
Other Travel	1000.00	1000.00
Association Dues and Subscriptions	1400.00	1400.00
Uniforms	3000.00	2000.00
Publications of Notice	500.00	500.00
Electricity and Gas	22000.00	24000.00
Water and Sewer	3500.00	3300.00
Building Repair & Maintenance	37000.00	39000.00
Repair to Apparatus & Equipment	42000.00	45000.00
Gasoline, Oil, Etc.-Fuel Apparatus	8500.00	12000.00
Telephone and Internet	10200.00	10200.00
Insurance – Liability & Property	29000.00	32000.00
Treasurer’s Bond	600.00	600.00
Legal & Audit Fees	10000.00	10000.00
Recruitment and Retention	4000.00	7000.00
Fire Department Physicals – OSHA Compliance and Drug Testing	8500.00	8500.00
Social Security Withholdings	1650.00	1750.00
NYS Unemployment Insurance	300.00	475.00
Workers Compensation Insurance	18000.00	11000.00
Redemption of Bond – Fire Stations	165000.00	165000.00
Interest on Bond – Fire Stations	110400.00	107100.00
Redemption of Bond – Aerial Truck	70000.00	75000.00
Interest on Bond – Aerial Truck	7325.00	5785.00
Appropriations to Reserve Fund	60000.00	60000.00
Building, property repair projects	-0-	-0-
Cancer Disability Insurance (NYS Mandate)	6000.00	6000.00
Building Maintenance Reserve Fund	10000.00	10000.00
SCBA Capital Purchase	<u>69715.00</u>	<u>64000.00</u>
 Total Contractual and Other Expenses	 \$712940.00	 \$715,310.00