



**ORCHARD PARK FIRE DISTRICT  
PROPOSED 2023 BUDGET**

**APPROPRIATIONS**

		Adopted Budget 2022		Proposed Budget 2023		Adopted Budget 2023
A3410.1	Personal Services	\$ 123,700	\$	\$ 153,735	\$	153,735
A3410.2	Equipment	\$ 228,000	\$	\$ 661,000	\$	661,000
A3410.4	Contractual Expenditures	\$ 2,394,594	\$	\$ 2,975,700	\$	2,975,700
A1930.4	Claims and Judgements	\$ -	\$	\$ -	\$	-
A9010.8	State Retirement System	\$ 300,000	\$	\$ 300,000	\$	300,000
A9030.8	Social Security	\$ 9,463	\$	\$ 11,800	\$	11,800
A9040.8	Workers' Compensation	\$ -	\$	\$ 5,000	\$	5,000
A9050.8	Unemployment Insurance	\$ -	\$	\$ -	\$	-
A9060.8	Other Insurance	\$ -	\$	\$ -	\$	-
A9085.8	Supplement Benefit Payments	\$ -	\$	\$ -	\$	-
A9710.6	Redemption of Bonds	\$ 515,000	\$	\$ 115,000	\$	115,000
A9710.6	Redemption of Notes		\$	\$ -	\$	-
A9710.7	Interest on Bonds	\$ 47,728	\$	\$ 41,625	\$	41,625
A9710.7	Interest on Notes	\$ -	\$	\$ -	\$	-
A9901.9	Transfer to Reserve Fund	\$ -	\$	\$ -	\$	-
A9950.9	Transfer to Capital	\$ -	\$	\$ -	\$	-
<b>Total</b>		<b>\$ 3,618,485</b>	<b>\$</b>	<b>\$ 4,263,860</b>	<b>\$</b>	<b>4,263,860</b>

**ORCHARD PARK FIRE DISTRICT  
PROPOSED 2023 BUDGET**

**ESTIMATED REVENUES**

		<b>Adopted Budget 2022</b>		<b>Proposed Budget 2023</b>		<b>Adopted Budget 2023</b>
A2262	<b>Fire Protection &amp; Districts/Govs</b>	\$ -		\$ -		-
A2401	<b>Interest &amp; Earnings</b>	\$ -		\$ 7,000		7,000.00
A2410	<b>Leases &amp; Rentals</b>	\$ 48,000		\$ 134,000		134,000.00
A2660	<b>Sales of Apparatus &amp; Equipment</b>	\$ 20,000		\$ 20,000		20,000.00
A2701	<b>Refunds of Expenditures</b>	\$ -		\$ -		-
A2705	<b>Gifts &amp; Donations</b>	\$ -		\$ -		-
A2770	<b>Hydrant Zone</b>	\$ 10,520		\$ -		-
A3389	<b>State Aid, Other Public Safety</b>	\$ -		\$ -		-
A4389	<b>Federal Aid, Other Public Safety</b>	\$ -		\$ -		-
A5031	<b>Interfund Transfers</b>	\$ -		\$ -		-
	<b>Unclassified</b>	\$ -		\$ -		-
	<b>Total</b>	<b>\$ 78,520</b>		<b>\$ 161,000</b>		<b>161,000.00</b>

ORCHARD PARK FIRE DISTRICT  
PROPOSED 2023 BUDGET

WORKSHEET FOR BUDGET

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APPROPRIATIONS

**A3410.1 Personal Services**

**Salaried Personnel**

Custodian - District	\$	10,821
Custodian - Hillcrest	\$	9,912
Custodian - Orchard Park	\$	14,631
Custodian - Windom	\$	8,614
IT Specialist	\$	27,053
Secretary	\$	7,575
Treasurer	\$	22,660
<b>Total Salaried Personnel</b>	<b>\$</b>	<b>101,266</b>

**Other Personnel**

Administrator	\$	10,712
Fleet Manager	\$	13,000
Maintenance	\$	16,176
Maintenance	\$	12,581
<b>Total Other Personnel</b>	<b>\$</b>	<b>52,469</b>
<b>Total Personal Services</b>	<b>\$</b>	<b>153,735</b>

**A2410.2 Equipment**

Air Packs	\$	15,000
Apparatus	\$	528,000
Bunker Gear	\$	-
Recruitment & Retention	\$	3,000
Small & EMS Equipment	\$	115,000
<b>Total Equipment</b>	<b>\$</b>	<b>661,000</b>

**ORCHARD PARK FIRE DISTRICT  
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**WORKSHEET FOR BUDGET**

**APPROPRIATIONS (Cont'd)**

**A3410.4 Contractual Expenditures**

**Administrative**

Association Dues	\$	2,000
Computer Operations	\$	50,000
Financing & Payroll Fees	\$	5,000
Legal & Audit	\$	48,000
Office Supply	\$	5,500
Postage	\$	1,500
Printing & Supplies	\$	3,000
Publication of Notices	\$	2,000
<b>Total Administrative</b>	<b>\$</b>	<b>117,000</b>

**Other**

Dispatch	\$	120,000
Fire Prevention	\$	7,000
Medical Director	\$	12,000
Medical Exams	\$	18,000
Professional Services	\$	150,000
Taxes	\$	5,000
<b>Total Other</b>	<b>\$</b>	<b>312,000</b>

**Buildings**

Maintenance Supplies	\$	25,000
Repairs to Buildings	\$	1,780,000
Small Equipment Repair	\$	25,000
<b>Total Buildings</b>	<b>\$</b>	<b>1,830,000</b>

**Travel & Firefighter Expense**

Conventions & Other Travel	\$	33,000
Fire & EMS Training	\$	20,000
<b>Total Travel &amp; Firefighter Expense</b>	<b>\$</b>	<b>53,000</b>

**Fire Equipment & Alarms**

Apparatus & Equipment Repairs	\$	175,000
Fire Alarm/Radio Maintenance	\$	35,000
Fuel & Gasoline & Oil	\$	25,000
<b>Total Fire Equipment &amp; Alarms</b>	<b>\$</b>	<b>235,000</b>

**Utilities**

Fuel & Light & Water	\$	80,000
Hydrant Rental	\$	8,700
Telephone	\$	30,000
<b>Total Utilities</b>	<b>\$</b>	<b>118,700</b>

**Insurance**

Public Liability/Property/Other	\$	310,000
<b>Total Insurance</b>	<b>\$</b>	<b>310,000</b>

**Contractual Expenditures Summary**

Total Administrative	\$	117,000
Total Buildings	\$	1,830,000
Total Fire Equipment & Alarms	\$	235,000
Total Insurance	\$	310,000
Total Other	\$	312,000
Total Travel & Firefighter Expense	\$	53,000
Total Utilities	\$	118,700
<b>Total Contractual Expenditures</b>	<b>\$</b>	<b>2,975,700</b>

**ORCHARD PARK FIRE DISTRICT  
PROPOSED 2023 BUDGET**

**TAX APPORTIONMENT**

(to be used when the Fire District is in more than one town)

TOWN	ASSESSED VALUE (AV)	EQUALIZA TION (ER)	FULL- VALUATION (AV /ER)	TOTAL FULL VALUATION PERCENTAGE (1 2)	APPORTIONED TAX (3) * REAL PROPERTY Tax to be Raised
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N/A

**OUTSTANDING DEBT AS OF SEPTEMBER 27, 2022**

Tax Anticipation Notes	\$	-
Revenue Anticipation Notes	\$	-
Budget Notes	\$	-
Capital Notes	\$	-
Bond Anticipation Notes	\$	-
Total Notes	\$	-
Bonds	\$	1,445,000

**ORCHARD PARK FIRE DISTRICT  
PROPOSED 2023 BUDGET**

**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 Board of Equalization and Assessment.

(Example: For each budget prepared in year 2 (current year) and taxes to be raised and expended in year 3 (next year), used assessed valuation of year 1 (last year) divided by the town equalization rate established for this assessed valuation).

Town	Assessed Valuations (AV)	Equalization Rate (ER)	Full Valuation (AV/ER)
Orchard Park	\$ 1,715,681,676	39.0%	\$ 4,399,183,785
			\$ (1,000,000)
			<u>\$ 4,398,183,785</u>
			x 0.001
			<u>\$ 4,398,184</u>
Add	Expenditure permitted on Full Valuation Below First \$1,000,000.		<u>\$ 2,000</u>
	Statutory Spending Limitation		<u>\$ 4,400,184</u>
Add	Exclusions From Statutory Spending Limitation (Town Law, L176(18) (from Worksheet B)		\$ 940,060
Add	Spending Authorization by Voters In Excess of Statutory Spending Limitation (Town Law l179) (Proposition Adopted on )		
Sum	Of Statutory Spending Limitation, Exclusions and Excess Spending Authorized by Voters		<u>\$ 5,340,244</u>
Less	Budget Appropriations		\$ (4,102,860)
	Statutory Spending Limitation Margin		<u><u>\$ 1,237,384</u></u>

ORCHARD PARK FIRE DISTRICT  
PROPOSED 2023 BUDGET

WORKSHEET B

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EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

1) The payments under contract made pursuant to subdivision 12 and 22 of section 176:		
Subdivision 12 - A contract for a supply of water and for the furnishing, erection, maintenance, care and replacement of water hydrants.	\$	8,700
Subdivision 22 - A contact for furnishing fire protection within the fire district, including emergency services and ambulance services.	\$	-
2) The payments under a lease to provide a supply of water for fire fighting purposes made pursuant to Subdivision 12-A of Section L176.	\$	-
3) The principal and interest on bonds, bond anticipation notes, capital notes and budget notes, and interest on tax anticipation notes.	\$	156,625
4) The compensation of paid fire district officers, fire department officers, firefighters, and other paid personnel of the fire department including fringe benefits.	\$	153,735
5) The 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.	\$	-
6) The payments made when participating in a county self-insurance plan under the Workers' Compensation Law.	\$	-
7) The insurance premiums, and other payments required as a self-insurer, pursuant to Volunteer Firefighters' Benefit Law and Workers' Compensation Law.	\$	235,000
8) The cost of blanket accident insurance to ensure volunteer firefighters against injury or death resulting from bodily injuries sustained in the performance of their duties.	\$	15,000
Carried Forward	\$	<u>569,060</u>



ORCHARD PARK FIRE DISTRICT  
PROPOSED 2023 BUDGET

WORKSHEET B

EXCLUSIONS FROM STATUTORY SPENDING LIMITATION (Cont'd)

Brought Forward	\$	569,060
9) Certain payments for the care and treatment of paid firefighters for disabilities incurred in performance of duty.	\$	-
10) The District's contribution for Social Security.	\$	11,000
11) Payment of principal and interest on tax anticipation notes for newly created fire districts.		
12) The payment of Compromised claims and judgements under Subdivisions 28 and 30 of L176.		
13) The 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 district.	\$	60,000
14) The payment of monetary awards to individuals pursuant to Subdivision 31 of L176.		
15) Appropriations to reserve funds established pursuant to General Municipal Law.		
16) The District's contribution to the State's unemployment insurance fund for paid officers and employees.		
17) The amounts received from fire protection contracts.		
18) The use of the proceeds of a gift.		
19) The use of insurance proceeds received for the loss, theft, damage or destruction of real or personal property - when applied to repair and replace such property.		
20) The payment required annually to fund service awards to volunteer firefighters made pursuant to Article 11-A of the General Municipal Law.	\$	300,000
Total Exclusions from Statutory Limitation (to Worksheet A)	\$	<u>940,060</u>

**ORCHARD PARK FIRE DISTRICT  
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**SPECIAL HYDRANT ZONES**

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<u>District/Zone</u>	<u>Amount of Taxes to be Levied</u>
Berg Road	\$ 500
Bielak Road	\$ 1,100
Bieler Road	\$ 300
Burmon Drive	\$ 1,400
Hazel Court	\$ 700
Iroquois Drive	\$ 500
Lake Avenue	\$ 2,300
Melberry Trail	\$ 700
Summit Avenue	\$ 700
Windom Avenue	\$ 500
<b>Total Amount Hydrant Districts &amp; Zones</b>	<b>\$ 8,700</b>

I certify the that budget was adopted by the  
Fire Commissioners on October 18, 2022

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**Roberta Buczkowski**  
Secretary, Orchard Park Fire District