

DRAFT

Cody Fire District 2020 Budget Summary Proposed Budget

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SEP 20 2019
TOWN CLERK
TOWN OF LYSANDER

Total Appropriations			\$	<u>343,604</u>
Less:				
Estimated Revenues		\$	<u>1,600</u>	
Estimated Prior Years Unexpended Balance			<u>400</u>	\$ <u>2,000</u>
Amount to be Raised by Real Property Taxes				\$ <u><u>341,604</u></u>

Tax Apportionment

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

Town	Assessed Valuation (AV)	Equalization Rate (ER)	Full Valuation (AV/ER)	Total Full Valuation Percentage (1) / (2)	Apportioned Tax
Granby	\$ 128,893,787	100%	128,893,787.00	93.40%	<u>319,056.28</u>
Lysander	\$ 9,108,930	100%	9,108,930.00	6.60%	<u>22,547.72</u>
Total	138,002,717.00		138,002,717.00	*	<u>341,604.00</u>

*Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

TOWN	Apportioned Tax
Granby	<u>319,056.28</u>
Lysander	<u>22,547.72</u>
Total Apportioned	\$ <u>341,604.00</u>

I certify that this being the **Final Budget** was approved by the fire Commissioners on _____

(Date)

Fire District Secretary

Appropriations

FINAL BUDGET	Actual Expenditures 2018	Budget as Modified 2019	Preliminary Estimate	Proposed Budget 2020
Salary - Treasurer	6,000	6,000	#	6,600
Salary - Other Elected Officer	7,690	7,800		8,640
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Other Personal Services				
A3410.1* Total Personal Services	13,690	13,800		15,240
A3410.2 Equipment	378,277	24,000		24,000
A3410.4 Contractual Expenditures	91,244	127,804		125,364
A1930.4 Judgements and Claims				
A9010.8 State Retirement System				
A9030.8 Social Security				
A9040.8 Workers' Compen- sation	1,016	1,000		1,000
A9050.8 Unemployment Insurance				
A9060.8 Hospital, Med- ical and Accident Insurance	34,742	37,000		38,000
A9085.8 Supp. Benefit Payments to Dis- abled Firefighters				
A9710.6 Redemption of Bonds				
A97_.6 Redemption of Notes				
A9710.7 Interest on Bonds				
A97_.7 Interest on Notes				
A9901.9 Transfer to Reserve Fund	100,000	140,000		140,000
Totals	618,969 0	343,604 0		343,604 **

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Estimated Revenues

FINAL BUDGET	Actual Revenues 2018	Budget As Modified 2019	Preliminary Estimate	Proposed Budget 2020
A2262* Fire Protection and Other Services to Other Districts and Governments				
A2401 Interest and Earnings	1,180	1,000		1,000
A2410 Rentals				
A2665 Sales of Apparatus and Equipment		600		600
A2701 Refunds of Expend- itures	505			
A2705 Gifts and Donations				
Miscellaneous (Specify):				
A2770 Grant	3,558			
A2770 Insurance Proceeds	200			
A4305 Federal Aid for Civil Defense				
A5031 Transfer from Capital Fund				
A5031 Transfer from Reserve Fund				
Totals	\$ 5,442	\$ 1,600		\$ 1,600 **

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