

Davis Park Fire District Budget 2013

Appropriations:		\$153,952
Less:		
Estimated Revenue		
Estimated Revenue		\$75
Unexpended Balance		
Total Revenue		\$75
To Be Raised by Property Taxes		\$153,877

2012 Budget
\$151,043
2012 Comparison
1.89%

REVENUES					
	Actual	Budget	Preliminary	Adopted	
	2012	2012	2013	2013	
Interest on Deposits	122	150	75		75
Insurance Recoveries					
NYS Grant					
Sale of Apparatus					
TIC Grant					
Refund of expenditures					
		0			0
Miscellaneous					
Rental					
Total		150	150		75

APPROPRIATIONS					
	Budget	Preliminary	Adopted		
	2012	2013	2,013		
<i>SALARY-TREAS</i>	3,894	4,000		4,000	
<i>OTHER PERSONNEL</i>	3,894	4,000		4,000	
<i>SERVICES</i>					
<i>TOTAL PERSONNEL SERVICES</i>	7,788	8,000		8,000	
<i>CONTRACTUAL & Equipment</i>	83,677	98,833		98,833	
<i>Auto Insurance</i>	3,064	3,064		3,070	
<i>WORKERS COMPENSATION</i>	11,765	10,697		10,697	
<i>MED./ACC. INS.</i>	1,497	1,497		1,516	
<i>RESERVE Fund</i>	15,000	15,000		26,100	
<i>Financial Audit</i>	6,000	6,000		0	
<i>Gas and Diesel</i>		1,250		1,250	
<i>HYDRANTS</i>	4,486	4,486		4,486	
TOTALS	133,277	148,827		153,952	

ASSESSED VALUATIONS

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 11'/12'	871,399
EQUALIZATION RATE	0.91%
FULL EQUALIZED VALUE	95,758,132

SPENDING LIMIT

Town	ASSESSED VALUE 2011/2012	Equalization RATE	
BROOKHAVEN TOWN	871,399	0.91%	95,758,132
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			94,758,132
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			94,758
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2013			98,758
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			8,000
WORKERS COMP			10,697
Gas and Diesel			1,250
HYDRANTS			4,486
Auto Insurance			3,070
Standard Reserve Contribution			15,000
Scott Tanks 3 tanks + payback			6,600
Siren 4 year pay back			4,500
Total Transfer to Reserves			26,100
Financial Audit			0
MEDICAL INSURANCE			1,516
Exclusions and Authorized			153,878
Budget Appropriations			153,877
Spending Limit Margin			0

PERSONNEL EXPENSES

	Raise percentage	2.72220%	
		2012	2013
TREASURER		\$3,894.00	\$4,000.00
SECRETARY		\$3,894.00	\$4,000.00

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2012	6/10/2011- 6/9/2012	BUDGET 2013
Office Expenses			
Supplies	800	810	825
WEB Host	0	55	55
Publication of Notices	100	200	200
Elections	300	178	200
Postage	75	44	88
Post Office Box	60	62	65
CONVENTIONS	250	0	250
DRILLS/ TRAINING			
Drills	1,500	750	1,000
Fire Training	1,000	1,125	1,200
Transportation	1,500	3,400	3,000
Record Keeping	950	0	2,500
Association Dues	800	815	815
Subscriptions: NFPA	900	950	950
Subscriptions: CPR	250	0	250

Subscriptions: MSDS	400	0	400
Subscriptions: NYS FDO Guide	300	294	300
Subs.: Blood Bourne Pathogens	100	0	100
Subscriptions: Firehouse Software	895	895	895
UNIFORMS	1,500	1,500	1,500
INSPECTION Dinner	15,000		7,500
Utilities			
Electricity	3,000	2,700	3,000
Water	352	350	352
Building Maintenance			
Maintenance Supplies	2,500	2,500	2,500
Building Maintenance	600	562	600
Alarm System Maintenance	500	300	500
Building Repair	5,000	1,307	6,000
Electric Space Heater 1 unit			2,500
Electric Water Heater, w/install			1,500
Telephone: Cellular	2,400	2,650	2,700
Telephone: Land Line	500	497	500
TREAS. BOND	250	0	400
Apparatus Repair	6,000	12,045	7,500
5-27-7 Annual Maintenance	4,000	5,055	6,916
Equipment Repair			
Turnout Gear Cleaning	2,500	2,830	2,900
Radio Repair	500	250	500
Freight	1,000	991	1,000
Rent	1	0	1
CONSULTATION:			
legal	0		0
OSHA PHYSICALS			
Fit test	1,050		1,050
Physical: Class A	4,500		4,500
Physical: Class C	360		360
Drug Test	1,700		1,700
Hep B Vaccine	0		0
Testing			
Testing : SCBA Hydro Test	525	0	525
Testing : hose	1,900	1,806	1,900
Testing: ladders	500	0	500
Testing: flow test	3,000	1,448	1,500
<i>State Loan Principal</i>	6,508	6,194	6,508
<i>State Loan Interest</i>	1,421	1,735	1,421
INSURANCE	9,606	9,045	9,407
TOTAL CONTRACTUAL	86,853		90,833

Equipment:

SCBA Bottles	0	1,100	4,435	0
Memorial Stone				3,000
Radio/Pagers				
Equipment/Operations		5,000	7,310	5,000
Siren		8,000	776	0
Total Equipment				8,000

INSURANCE - Annual % increase 4

			2012	2013
PACKAGE			3,795	3,947
BUSINESS AUTO			2,952	3,070
UMBRELLA			5,250	5,460
ACCIDENT & HEALTH			1,458	1,516
FIDELITY BOND			250	400
WORKERS COMPENSATION	WC % Increase	5	10188	10,697

HYDRANTS:	# OF HYDRANTS	COST/HYDRANT
	28	\$160.20
		\$4,485.60

		Principle	Interest
Bonds & Interest		Paid	Paid
	State Loan	6,508	1,421
	Total	6,508	1,421

OSHA PHYSICALS	# of FF	Cost/test	Total
Fit test	30	35.00	1,050.00
Physical: Class A	30	150.00	4,500.00
Physical: Class C	4	90.00	360.00
Drug Test	34	50.00	1,700.00
PSA	0	40.00	0.00
Hep B Vaccine	0	240.00	0.00

Gas and Diesel			
Gas		745.00	1000.00
Diesel		255.00	250.00
		Total	1250.00