

Davis Park Fire District Budget 2011

Appropriations:		\$150,626
Less:		
Estimated Revenue		
Estimated Revenue		\$150
Unexpended Balance		
Total Revenue		-\$150
To Be Raised by Property Taxes		\$150,476

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2010	2010	2011	2011
Interest on Deposits		150	150	150
Insurance Recoveries				
NYS Grant				
Sale of Apparatus				
TIC Grant				
Refund of expenditures				
Miscellaneous		0		0
Rental				
Total		150	150	150

APPROPRIATIONS				
	Budget	Preliminary	Adopted	
	2010	2011	2,011	
<i>SALARY-TREAS</i>	3,744	3,894	3,894	
<i>OTHER PERSONAL</i>	3,744	3,894	3,894	
<i>SERVICES</i>				
TOTAL PERSONAL	7,488	7,788	7,788	
<i>SERVICES</i>				
<i>CONTRACTUAL & Equipment</i>				
	98,082	99,777	99,777	
<i>Auto Insurance</i>				
	3,064	3,064	3,064	
<i>WORKERS</i>				
<i>COMPENSATION</i>				
	11,765	11,765	11,765	
<i>MED./ACC. INS.</i>				
	1,497	1,497	1,497	
<i>RESERVE Fund</i>				
	15,000	15,000	15,000	
<i>Financial Audit</i>				
	6,000	6,000	6,000	
<i>Gas and Diesel</i>				
		1,250	1,250	
<i>HYDRANTS</i>				
	4,486	4,486	4,486	
TOTALS	147,382	150,626	150,626	

ASSESSED VALUATIONS

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 09/10'	863,273
EQUALIZATION RATE	0.77%
FULL EQUALIZED VALUE	112,113,377

SPENDING LIMIT

Town	ASSESSED VALUE 2009/2010	Equalization RATE	
BROOKHAVEN TOWN	863,273	0.77%	112,113,377
LESS FIRST MILLION			-1,000,000
			111,113,377
MULTIPLY BY 1 MILL			0.001
EXPENDITURES PERMITTED			111,113
ALLOWED FIRST MILLION			2,000
Additional Allowed			2,000
Spending Limit For 2011			115,113
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			7,788
WORKERS COMP			11,765
Gas and Diesel			1,250
HYDRANTS			4,486
Auto Insurance			3,064
TRANS. TO RESERVES			15,000
Financial Audit			6,000
MEDICAL INSURANCE			1,497
Exclusions and Authorized			165,962
Budget Appropriations			150,476
Spending Limit Margin			15,486

PERSONNEL EXPENSES

	Raise percentage	4.00%	
		2010	2011
TREASURER		\$3,744.00	\$3,893.76
SECRETARY		\$3,744.00	\$3,893.76

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2010		BUDGET 2011
Office Expenses			
Supplies	250		750
Publication of Notices	100		100
Elections	500		750
Postage	200		200
CONVENTIONS	500		250
DRILLS/ TRAINING			
Drills	500		500
Fire Training	2,000		2,000
Transportation	1,500		1,500
Record Keeping	5,000		2,500
Association Dues	1,200		1,200
Subscriptions: NFPA	875		900
Subscriptions: CPR			500
Subs.: Blood Bourne Pathogens	100		100
Subscriptions: Firehouse Software	895		895
UNIFORMS	1,000		1,500
INSPECTION Dinner	15,000		7,500
Utilities			
Electricity	5,000		3,000
Water	352		352
Building Maintenance			
Maintenance Supplies	2,500		2,500
Building Maintenance			600
Maintenance of Wells	250		0
Alarm System Maintenance	500		500
Building Repair	5,000		5,000
gas	1,000		
diesel	250		
Telephone: Cellular	3,000		3,000
Telephone: Land Line	500		500
TREAS. BOND	559		559
Apparatus Repair	16,000		10,000
Equipment Repair			
Turnout Gear Cleaning			2,800
Radio Repair			500
Freight	2,500		2,500
Rent	1		1
CONSULTATION:			
legal	0		0
OSHA PHYSICALS			
Fit test	1,120		1,050
Physical: Class A	4,800		4,500
Physical: Class C	630		900
Drug Test	1,950		2,000
Hep B Vaccine	1,200		720
Testing			
Testing : hose	1,700		1,900
Testing: ladders	500		500
Testing: flow test	1,600		1,600
<i>State Loan Principal</i>	6,043		6,194
<i>State Loan Interest</i>	1,886		1,735
INSURANCE	9,621		9,621
TOTAL CONTRACTUAL	98,082		83,677

Equipment:

SCBA Bottles				1,100
Chief Equipment				5,000
Electronic Siren				10,000
Total Equipment				16,100

INSURANCE - Annual % increase 7.5

			2010	2011
PACKAGE			3,700	3,978
BUSINESS AUTO			2,850	3,064
UMBRELLA			5,250	5,644
ACCIDENT & HEALTH			1,393	1,497
FIDELITY BOND			520	559
WORKERS COMPENSATION	WC % Increase	6.4	11057	11,765

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

		Principle	Interest
Bonds & Interest		Paid	Paid
	State Loan	6,194	1,735
	Total	6,194	1,735

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	10	90.00	900.00
Drug Test	40	50.00	2,000.00
Hep B Vaccine	3	240.00	720.00