

Davis Park Fire District Budget 2019

| | | |
|---------------------------------------|--|------------------|
| Appropriations: | | \$152,943 |
| Less: | | |
| Estimated Revenue | | |
| Estimated Revenue | | \$150 |
| Unexpended Balance | | |
| Total Revenue | | \$150 |
| | | |
| To Be Raised by Property Taxes | | \$152,793 |

2018 Budget
\$149,754
2018 Comparison
1.99%

| REVENUES | | | | |
|------------------------|---------------|---------------|--------------------|----------------|
| | Actual | Budget | Preliminary | Adopted |
| | 2018 | 2018 | 2019 | 2019 |
| Interest on Deposits | 0 | 0 | 250 | 150 |
| Insurance Recoveries | | | | |
| NYS Grant | | | | |
| Sale of Apparatus | | | | |
| TIC Grant | | | | |
| Refund of expenditures | | | | |
| 2013 Surplus | | 0 | | 0 |
| Miscellaneous | | | | |
| Rental | | | | |
| Total | | 150 | 150 | 150 |

APPROPRIATIONS

| | Budget | Preliminary | Adopted |
|------------------------------------|---------------|--------------------|----------------|
| | 2018 | 2019 | 2019 |
| <i>SALARY-TREAS</i> | 4,371 | 4,776 | 4,776 |
| <i>OTHER PERSONNEL</i> | 4,371 | 4,776 | 4,776 |
| <i>SERVICES</i> | | | |
| TOTAL PERSONNEL SERVICES | 8,742 | 9,553 | 9,553 |
| <i>CONTRACTUAL & Equipment</i> | 91,200 | 88,025 | 88,025 |
| <i>Cancer Bill</i> | | | 9,000 |
| <i>Auto Insurance</i> | 3,100 | 3,068 | 3,707 |
| <i>WORKERS COMPENSATION</i> | 10,666 | 12,375 | 12,375 |
| <i>MED./ACC. INS.</i> | 1,351 | 1,299 | 1,098 |
| <i>RESERVE Fund</i> | 32,529 | 17,308 | 23,700 |
| <i>Financial Audit</i> | 0 | 0 | 0 |
| <i>Gas and Diesel</i> | 1,000 | 1,250 | 1,000 |
| <i>HYDRANTS</i> | 4,486 | 4,486 | 4,486 |
| TOTALS | 153,074 | 137,364 | 152,943 |

ASSESSED VALUATIONS

r

TOWN OF BROOKHAVEN

| | |
|-----------------------------------|------------|
| TOTAL TAXABLE VALUE 17/18' | 868,378 |
| EQUALIZATION RATE | 0.90% |
| FULL EQUALIZED VALUE | 96,486,444 |

SPENDING LIMIT

| Town | ASSESSED VALUE 2017/2018 | Equalization RATE | |
|--|-----------------------------|----------------------|----------------|
| BROOKHAVEN TOWN | 868,378 | 0.90% | 96,486,444 |
| LESS FIRST MILLION | | | -1,000,000 |
| Excess over first million of FV | | | 95,486,444 |
| Multiply Excess by 1 MILL | | | 0.001 |
| Expenditures permitted on Full Valuation (FV) above \$1,000,000 | | | 95,486 |
| Add expenditures permitted on FV below first \$1,000,000 | | | 2,000 |
| Additional Allowed | | | 2,000 |
| Spending Limit For 2019 | | | 99,486 |
| ADD EXCLUSIONS | | | |
| COMPENSATION FIRE DIST.PERSONNEL & Treasurer | | | 9,553 |
| WORKERS COMP | | | 12,375 |
| Gas and Diesel | | | 1,000 |
| HYDRANTS | | | 4,486 |
| Auto Insurance | | | 3,707 |
| Cancer Bill | | | 9,000 |
| Reserve Fund | | | 23,700 |
| Financial Audit | | | 0 |
| MEDICAL INSURANCE | | | 1,098 |
| Exclusions and Authorized | | | 164,405 |
| Budget Appropriations | | | 152,943 |
| Spending Limit Margin | | | 11,462 |

PERSONNEL EXPENSES

| | Raise percentage | 3% | |
|------------------|------------------|------------|------------|
| | | 2018 | 2019 |
| TREASURER | | \$4,637.19 | \$4,776.31 |
| SECRETARY | | \$4,637.19 | \$4,776.31 |

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

| | BUDGET 2018 | 8/26/2017- 8/27/2018 | BUDGET 2018 |
|-------------------------------|-------------|-------------------------|-------------|
| Office Expenses | | | |
| Supplies | 300 | 185 | 300 |
| WEB Host | 85 | 120 | 85 |
| Publication of Notices | 150 | 100 | 150 |
| Elections | 265 | 70 | 265 |
| Postage | 98 | 99 | 98 |
| Post Office Box | 80 | 90 | 80 |
| CONVENTIONS | 250 | 140 | 250 |
| DRILLS/ TRAINING | | | |
| Drills | 1,000 | 1,077 | 1,000 |
| Fire Training | 750 | 330 | 750 |
| Transportation | 2,800 | 2,139 | 2,800 |
| Record Keeping | 500 | 100 | 500 |
| Association Dues | 1,250 | 890 | 1,250 |
| Subscriptions: NFPA | 0 | 0 | 0 |
| Subscriptions: CPR | 250 | 0 | 250 |
| Subscriptions: MSDS | 456 | 399 | 456 |
| Subscriptions: NYS FDO Guide | 300 | 0 | 300 |
| Subs.: Blood Bourne Pathogens | 100 | 0 | 100 |

| | | | |
|-----------------------------------|---------------|--------------|---------------|
| Subscriptions: Firehouse Software | 0 | 0 | 0 |
| UNIFORMS | 1,500 | 2,054 | 1,500 |
| INSPECTION Dinner | 15,000 | 8,159 | 7,500 |
| Utilities | | | |
| Electricity | 2,500 | 1,643 | 2,500 |
| Water | 400 | 382 | 400 |
| Building Maintenance | | | |
| Department Utilities | 5,000 | 6,400 | 5,000 |
| Building Maintenance | 500 | 274 | 500 |
| Alarm System Maintenance | 400 | 502 | 400 |
| Building Repair | 5,000 | 2,310 | 5,000 |
| Telephone: Cellular | 2,500 | 2,271 | 2,500 |
| Telephone: Land Line | 550 | 588 | 550 |
| TREAS. BOND | 258 | 266 | 268 |
| Apparatus Repair | 6,000 | 6,000 | 6,000 |
| 5-27-7 Annual Maintenance | 5,000 | 5,733 | 5,000 |
| Equipment Repair | | | |
| Turnout Gear Cleaning | 500 | 633 | 500 |
| Radio Repair | 500 | 30 | 500 |
| Freight | 1,750 | 1,131 | 1,750 |
| Rent | 1 | 0 | 1 |
| CONSULTATION: | | | |
| Grant Writer | 0 | 0 | 0 |
| OSHA PHYSICALS | | | |
| Fit test | 770 | 640 | 550 |
| Physical | 3,300 | 3,150 | 3,420 |
| EKG | 1,210 | 1,100 | 1,620 |
| PFT | 270 | 270 | 660 |
| Blood Work | 720 | 80 | 1,440 |
| Drug Test | 350 | 1,070 | 1,080 |
| 8770 | 6,620 | 0 | 0 |
| Testing | | | |
| Testing : SCBA Hydro Test | 525 | 315 | 525 |
| Testing : hose | 1,800 | 1,630 | 1,800 |
| SCBA: recertification | 3,000 | | 3,000 |
| Nozzle Testing | 2,100 | 1,820 | 2,100 |
| Testing: ladders | 500 | 0 | 500 |
| Testing: flow test | 3,700 | 2,414 | 3,700 |
| <i>State Loan Principal</i> | 0 | 0 | 0 |
| <i>State Loan Interest</i> | 0 | 0 | 0 |
| INSURANCE | 10,861 | 10,125 | 14,627 |
| TOTAL CONTRACTUAL | 91,719 | | 83,525 |

Equipment:

| | | | | |
|------------------------|-------|--|-------|--------------|
| misc | 0 | | 0 | |
| Turnout Gear | | | | |
| Hose | 1,500 | | | 1,500 |
| Radio/Pagers | 500 | | 0 | 500 |
| Equipment/Operations | 2,500 | | 3,054 | 2,500 |
| | | | | 0 |
| Total Equipment | | | | 4,500 |

INSURANCE - Annual % increase 4

| | | | 2018 | 2019 |
|------------------------------|---------------|---|-------|--------|
| PACKAGE | | | 4,384 | 4,559 |
| BUSINESS AUTO | | | 3,564 | 3,707 |
| UMBRELLA | | | 9,680 | 10,067 |
| ACCIDENT & HEALTH | | | 1,056 | 1,098 |
| Cancer Bill | | | | 9,000 |
| FIDELITY BOND | | | 258 | 268 |
| WORKERS COMPENSATION | WC % Increase | 5 | 11786 | 12,375 |

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

| | | Principle | Interest |
|------------------|------------|-----------|----------|
| Bonds & Interest | | Paid | Paid |
| | State Loan | 0 | 0 |
| | Total | 0 | 0 |

| OSHA PHYSICALS | # of FF | Cost/test | Total |
|----------------|---------|-----------|----------|
| Fit test | 22 | 25.00 | 550.00 |
| Physical | 36 | 95.00 | 3,420.00 |
| EKG | 36 | 45.00 | 1,620.00 |
| PFT | 33 | 20.00 | 660.00 |
| Blood Work | 36 | 40.00 | 1,440.00 |
| Drug Test | 36 | 30.00 | 1,080.00 |
| Hep B Vaccine | 0 | 45.00 | 0.00 |

| Gas and Diesel | | | |
|----------------|--|--------|---------|
| Gas | | 530.00 | 750.00 |
| Diesel | | 0.00 | 250.00 |
| | | Total | 1000.00 |

| Tax Rate | | | |
|----------------|----------------|-----------|--------------|
| Year | Assessed Value | Budget | Rate(bud/av) |
| 2018 | 868378 | \$149,754 | \$17.25 |
| Tentative 2019 | 874575 | \$152,793 | \$17.47 |