

**Davis Park Fire District Budget 2023**

<b>Appropriations:</b>		<b>\$158,230</b>
<b>Less:</b>		
<b>Estimated Revenue</b>		
<b>Estimated Revenue</b>		<b>\$0</b>
<b>Unexpended Balance</b>		
<b>Total Revenue</b>		<b>\$0</b>
<b>To Be Raised by Property Taxes</b>		<b>\$158,230</b>

**2023 Budget**  
\$156,454  
**2022 Comparison**  
1.12%

<b>REVENUES</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Preliminary</b>	<b>Adopted</b>
	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Interest on Deposits	0	0	0	0
Insurance Recoveries				
NYS Grant				
Sale of Apparatus				
TIC Grant				
Refund of expenditures				
2013 Surplus		0		0
Miscellaneous				
Rental				
<b>Total</b>		150	150	0

<b>APPROPRIATIONS</b>				
	<b>Budget</b>	<b>Preliminary</b>	<b>Adopted</b>	
	<b>2022</b>	<b>2023</b>	<b>2023</b>	
SALARY-TREAS	5,067	5,376	5,376	5,376
OTHER PERSONNEL	5,067	5,376	5,376	5,376
SERVICES				
<b>TOTAL PERSONNEL SERVICES</b>	<b>10,134</b>	<b>10,752</b>	<b>10,752</b>	<b>10,752</b>
CONTRACTUAL & Equipment	88,025	98,030	98,030	98,030
Cancer Bill	3,500	2,500	2,500	2,500
Auto Insurance	3,707	3,068	4,308	4,308
WORKERS COMPENSATION	12,375	10,055	10,055	10,055
MED./ACC. INS.	1,098	1,299	201	201
RESERVE Fund	23,700	17,308	25,900	25,900
Appraisal	0	0	1,000	1,000
Gas and Diesel	1,000	1,250	1,000	1,000
HYDRANTS	4,486	4,486	4,486	4,486
<b>TOTALS</b>	<b>148,025</b>	<b>148,747</b>	<b>158,230</b>	<b>158,230</b>

**ASSESSED VALUATIONS**

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**TOWN OF BROOKHAVEN**

<b>TOTAL TAXABLE VALUE 2021</b>	880,713
<b>EQUALIZATION RATE</b>	0.74%
<b>FULL EQUALIZED VALUE</b>	119,015,270

**SPENDING LIMIT**

Town	ASSESSED VALUE 2021/2022	Equalization RATE	
<b>BROOKHAVEN TOWN</b>	880,713	0.74%	119,015,270
<b>LESS FIRST MILLION</b>			-1,000,000
<b>Excess over first million of FV</b>			118,015,270
<b>Multiply Excess by 1 MILL</b>			0.001
<b>Expenditures permitted on Full Valuation (FV) above \$1,000,000</b>			118,015
<b>Add expenditures permitted on FV below first \$1,000,000</b>			2,000
<b>Additional Allowed</b>			2,000
<b>Spending Limit For 2023</b>			<b>122,015</b>
<b>ADD EXCLUSIONS</b>			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			10,752
WORKERS COMP			10,055
Gas and Diesel			1,000
HYDRANTS			4,486
Auto Insurance			4,308
Cancer Bill			2,500
Reserve Fund			25,500
Appraisal			1,000
MEDICAL INSURANCE			201
<b>Exclusions and Authorized</b>			<b>181,816</b>
<b>Budget Appropriations</b>			<b>158,230</b>
<b>Spending Limit Margin</b>			<b>23,585</b>

**PERSONNEL EXPENSES**

	Raise percentage	3%	2022	2023
<b>TREASURER</b>			\$5,219.21	\$5,375.79
<b>SECRETARY</b>			\$5,219.21	\$5,375.79

**CONTRACTUAL EXPENSES  
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2022	8/24/21- 8/23/2022	BUDGET 2023
<b>Office Expenses</b>			
Supplies	400	335	400
WEB Host	300	238	300
Publication of Notices	150	49	150
Elections	250	165	250
Postage	110	58	120
Post Office Box	120	182	200
CONVENTIONS	250	0	250
<b>DRILLS/ TRAINING</b>			
Vector OSHA Training	2,500	2,412	2,500
Drills	1,000	1,113	1,000
Signal 8	1,300	1,020	1,300
Fire Training	750	2,465	750
Transportation	2,800	1,863	2,800
Fire Prevention	750		750
Record Keeping	500	0	500
Association Dues	1,000	915	1,000
Subscriptions: NFPA	0	0	0
Subscriptions: CPR	250	368	400
Subscriptions: MSDS	400	499	500
Subscriptions: NYS FDO Guide	0	0	0
Subs.: Blood Bourne Pathogens	0	0	0

Subscriptions: Firehouse Software		0	0	0
UNIFORMS		2,000	2,015	2,000
INSPECTION Dinner		15,000	10,000	15,000
Utilities				
Electricity		2,300	2,354	2,500
Water		900	552	900
Building Maintenance				
Department Utilities		5,000	3,050	5,000
Building Maintenance		500	1,583	1,500
Alarm System Maintenance		550	527	550
Building Repair		5,000	12,452	5,000
Telephone: Cellular		1,200	906	1,200
Telephone: Land Line		700	651	700
TREAS. BOND		311	299	311
<b>Apparatus Repair</b>		4,000	5,200	4,000
<b>Deere Refurbishment</b>		3,000	3,655	3,500
<b>Winter Service</b>		1,000	410	1,000
<b>5-27-7 Annual Maintenance</b>		6,500	3,834	5,000
<b>Equipment Repair</b>				
Turnout Gear Cleaning		500	430	500
Radio Repair		500	0	500
Freight		1,750	1,220	1,750
Rent		1	0	1
CONSULTATION:				
Grant Writer		0	0	0
OSHA PHYSICALS				
Fit test		550	200	550
Physical		6,480	3,100	6,480
		0	0	0
		0	0	0
		0	0	0
Drug Test		1,080	540	1,080
		0	0	0
Testing				
Testing : SCBA Hydro Test		650	160	650
Testing : hose		2,200	2,655	2,700
SCBA: recertification		1,000		1,000
Nozzle Testing		2,000	1,974	2,000
Testing: ladders		500	0	500
Testing: flow test		1,500	1,955	1,500
State Loan Principal		0	0	0
State Loan Interest	Total		0	0
INSURANCE		9,405	9,123	9,488
<b>TOTAL CONTRACTUAL</b>		<b>88,907</b>		<b>90,030</b>

**Equipment:**

PPE	0	500	750	500
Turnout Gear				
Hose		5,000		5,000
Radio/Pagers		500	1,535	500
Equipment/Operations		2,000	10,412	2,000
				0
<b>Total Equipment</b>				<b>8,000</b>

**INSURANCE - Annual % increase 4**

			2022	2023
<b>PACKAGE</b>			9,123	9,488
<b>BUSINESS AUTO</b>			4,142	4,308
<b>UMBRELLA</b>			0	0
<b>ACCIDENT &amp; HEALTH</b>			193	201
<b>Cancer Bill</b>			2,877	2,992
<b>FIDELITY BOND</b>			299	311
<b>WORKERS COMPENSATION</b>	WC % Increase	5	9576	10,055

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	180.00	6,480.00
EKG	36	0.00	0.00
PFT	33	0.00	0.00
Blood Work	36	0.00	0.00
Drug Test	36	30.00	1,080.00
Hep B Vaccine	0	45.00	0.00

Gas and Diesel			
Gas		635.00	750.00
Diesel		83.00	250.00
		Total	1000.00