

Davis Park Fire District Budget 2015

Appropriations:		\$152,044
Less:		
Estimated Revenue		
Estimated Revenue		\$75
Unexpended Balance		
Total Revenue		\$75
To Be Raised by Property Taxes		\$151,969

2014 Budget
\$149,722
2015 Comparison
1.53%

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2014	2014	2015	2015
Interest on Deposits	122	150	75	75
Insurance Recoveries				
NYS Grant				
Sale of Apparatus				
TIC Grant				
Refund of expenditures				
2013 Surplus		0		0
Miscellaneous				
Rental				
Total		150	150	75

APPROPRIATIONS				
	Budget	Preliminary	Adopted	
	2014	2015	2015	
<i>SALARY-TREAS</i>	3,894	4,244		4,244
<i>OTHER PERSONNEL</i>	3,894	4,244		4,244
<i>SERVICES</i>				
TOTAL PERSONNEL SERVICES	7,788	8,487		8,487
<i>CONTRACTUAL & Equipment</i>				
	83,677	92,176		92,176
<i>Auto Insurance</i>				
	3,268	3,399		3,399
<i>WORKERS COMPENSATION</i>				
	9,830	10,322		10,322
<i>MED./ACC. INS.</i>				
	1,370	1,425		1,425
<i>RESERVE Fund</i>				
	15,000	17,308		30,500
<i>Financial Audit</i>				
	6,000	0		0
<i>Gas and Diesel</i>				
		1,250		1,250
<i>HYDRANTS</i>				
	4,486	4,486		4,486
TOTALS	131,419	138,853		152,044

ASSESSED VALUATIONS

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 13'/14'	850,977
EQUALIZATION RATE	0.95%
FULL EQUALIZED VALUE	89,576,526

SPENDING LIMIT

Town	ASSESSED VALUE 2013/2014	Equalization RATE	
BROOKHAVEN TOWN	850,977	0.95%	89,576,526
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			88,576,526
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			88,577
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2015			92,577
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			8,487
WORKERS COMP			10,322
Gas and Diesel			1,250
HYDRANTS			4,486
Auto Insurance			3,399
Standard Reserve Contribution			15,000
Reserve Contribution NFPA Compliance			7,500
Reserve Contribution Building Repair			8,000
Total Transfer to Reserves			30,500
Financial Audit			0
MEDICAL INSURANCE			1,425
Exclusions and Authorized			152,444
Budget Appropriations			151,969
Spending Limit Margin			476

PERSONNEL EXPENSES

	Raise percentage	3%	2014	2015
TREASURER			\$4,120.00	\$4,243.60
SECRETARY			\$4,120.00	\$4,243.60

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2014	7/14/2013- 7/13/2014	BUDGET 2015
Office Expenses			
Supplies	400	450	450
WEB Host	55	84	85
Publication of Notices	200	90	150
Elections	200	216	200
Postage	88	94	98
Post Office Box	65	78	80
CONVENTIONS	250	390	250
DRILLS/ TRAINING			
Drills	900	1,543	1,000
Fire Training	1,000	293	500
Transportation	3,000	420	3,000
Record Keeping	1,500	0	1,500
Association Dues	815	815	815
Subscriptions: NFPA	0	0	0
Subscriptions: CPR	250	0	250
Subscriptions: MSDS	400	399	400

Subscriptions: NYS FDO Guide	300	294	300
Subs.: Blood Bourne Pathogens	100	200	100
Subscriptions: Firehouse Software	625	625	625
UNIFORMS	1,500	1,500	1,500
INSPECTION Dinner	15,000	15,000	7,500
Utilities			
Electricity	3,000	2,877	3,000
Water	352	190	300
Building Maintenance			
Maintenance Supplies	2,500	2,500	2,500
Building Maintenance	500	350	500
Alarm System Maintenance	400	300	400
Building Repair	5,000	2,163	5,000
Telephone: Cellular	2,750	2,841	2,750
Telephone: Land Line	550	516	550
TREAS. BOND	0	324	337
Apparatus Repair	7,500	4,980	7,500
5-27-7 Annual Maintenance	5,000	8,923	5,000
Equipment Repair			
Turnout Gear Cleaning	2,900	2,413	2,600
Radio Repair	500	125	500
Freight	1,000	1,400	1,000
Rent	1	0	1
CONSULTATION:			
legal	0		0
OSHA PHYSICALS			
Fit test	22	980	770
Physical: Class A	22	3,900	3,300
Physical: Class B	9		990
Physical: Class C	3	270	270
Drug Test	5	1,490	250
Hep B Vaccine(lyme test)	0	35	0
Testing			
Testing : SCBA Hydro Test	525	0	525
Testing : hose	1,950	1,883	1,950
Nozzle Testing			1,200
Testing: ladders	500	0	500
Testing: flow test	1,500	2,680	1,500
<i>State Loan Principal</i>	6,670	6,670	6,837
<i>State Loan Interest</i>	1,259	1,259	1,092
INSURANCE	0	9,036	9,751
TOTAL CONTRACTUAL	71,066		79,676

Equipment:

misc	0		785	0
Turnout Gear				7,500
Hose				0
Radio/Pagers			920	0
Equipment/Operations		5,000		5,000
				0
Total Equipment				12,500

INSURANCE - Annual % increase 4

			2014	2015
PACKAGE			3,681	3,828
BUSINESS AUTO			3,268	3,399
UMBRELLA			5,695	5,923
ACCIDENT & HEALTH			1,370	1,425
FIDELITY BOND			324	337
WORKERS COMPENSATION	WC % Increase	5	9830	10,322

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

		Principle	Interest
Bonds & Interest		Paid	Paid
	State Loan	6,837	1,092
	Total	6,837	1,092

OSHA PHYSICALS	# of FF	Cost/test	Total
Fit test	22	35.00	770.00
Physical: Class A	22	150.00	3,300.00
Physical: Class B	9	110.00	990.00
Physical: Class C	3	90.00	270.00
Drug Test	5	50.00	250.00
PSA	0	40.00	0.00
Hep B Vaccine	0	45.00	0.00

Gas and Diesel			
Gas		1050.00	1000.00
Diesel		255.00	250.00
		Total	1250.00