

Davis Park Fire District Budget 2012

Appropriations:		\$151,193
Less:		
Estimated Revenue		
Estimated Revenue		\$150
Unexpended Balance		
Total Revenue		\$150
To Be Raised by Property Taxes		\$151,043

2010 Budget
150,476
% Diff from 2010
0.38%

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2011	2011	2012	2012
Interest on Deposits	122	150	150	150
Insurance Recoveries				
NYS Grant				
Sale of Apparatus				
TIC Grant				
Refund of expenditures				
		0		0
Miscellaneous				
Rental				
Total		150	150	150

APPROPRIATIONS				
	Budget	Preliminary	Adopted	
	2011	2012	2,012	
<i>SALARY-TREAS</i>	3,894	3,894	3,894	3,894
<i>OTHER PERSONAL</i>	3,894	<u>3,894</u>	<u>3,894</u>	<u>3,894</u>
<i>SERVICES</i>				
<i>TOTAL PERSONAL SERVICES</i>	7,788	7,788	7,788	7,788
<i>CONTRACTUAL & Equipment</i>	83,677	102,744	102,744	102,744
<i>Auto Insurance</i>	3,064	3,064	2,964	2,964
<i>WORKERS COMPENSATION</i>	11,765	9,437	9,437	9,437
<i>MED./ACC. INS.</i>	1,497	1,497	1,524	1,524
<i>RESERVE Fund</i>	15,000	15,000	15,000	15,000
<i>Financial Audit</i>	6,000	6,000	6,000	6,000
<i>Gas and Diesel</i>		1,250	1,250	1,250
<i>HYDRANTS</i>	4,486	4,486	4,486	4,486
TOTALS	133,277	151,267	151,193	151,193

ASSESSED VALUATIONS

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 10/11' 862,624
 EQUALIZATION RATE 0.86%
 FULL EQUALIZED VALUE 100,305,116

SPENDING LIMIT

Town	ASSESSED VALUE 2010/2011	Equalization RATE	
BROOKHAVEN TOWN	862,624	0.86%	100,305,116
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			99,305,116
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			99,305
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2012			103,305
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			7,788
WORKERS COMP			9,437
Gas and Diesel			1,250
HYDRANTS			4,486
Auto Insurance			2,964
TRANS. TO RESERVES			15,000
Financial Audit			6,000
MEDICAL INSURANCE			1,524
Exclusions and Authorized			151,754
Budget Appropriations			151,043
Spending Limit Margin			711

TENTATIVE 2012 TAX RATE PER \$100 862,624 \$151,043 \$17.51

2011 TAX RATE \$17.44
 Percentage Change of Tax Rate from previous year 0.40%

PERSONNEL EXPENSES

	Raise percentage	0.00%	
		2011	2012
TREASURER		\$3,894.00	\$3,894.00
SECRETARY		\$3,894.00	\$3,894.00

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2011	6/12/2010- 6/11/2011	BUDGET 2012
Office Expenses			
Supplies	750	770	800
Publication of Notices	100	77	100
Elections	750	239	300
Postage	200	52	75
Post Office Box		60	60
CONVENTIONS	250	0	250
DRILLS/ TRAINING			
Drills	500	1,344	1,500
Fire Training	2,000	799	1,000
Transportation	1,500	1,380	1,500
Record Keeping	2,500	0	950
Association Dues	1,200	790	800
Subscriptions: NFPA	900	900	900
Subscriptions: CPR	500	0	250
Subscriptions: MSDS		399	400
Subscriptions: NYS FDO Guide		294	300
Subs.: Blood Bourne Pathogens	100	0	100
Subscriptions: Firehouse Software	895	895	895
UNIFORMS	1,500	1,500	1,500
INSPECTION Dinner	7,500	14,594	15,000
Utilities			
Electricity	3,000	2,676	3,000
Water	352	326	352
Building Maintenance			
Maintenance Supplies	2,500	2,500	2,500
Building Maintenance	600	562	600
Alarm System Maintenance	500	528	500
Building Repair	5,000	3,165	5,000
Telephone: Cellular	3,000	3,434	2,400
Telephone: Land Line	500	497	500
TREAS. BOND	541	0	250
Apparatus Repair	10,000	14,057	6,000
5-27-7 Annual Maintenance			4,000
Equipment Repair			
Turnout Gear Cleaning	2,800	2,473	2,500
Radio Repair	500	550	500
Freight	2,500	550	1,000
Rent	1	0	1
CONSULTATION:			
legal	0		0
OSHA PHYSICALS			
Fit test	1,050	1,085	1,050
Physical: Class A	4,500	4,200	4,500
Physical: Class C	900	270	900
PSA	640		600
Drug Test	2,000	1,550	2,000
Hep B Vaccine	720	0	720
Testing			
Testing : SCBA Hydro Test		0	525
Testing : hose	1,900	1,839	1,900
Testing: ladders	500	0	500
Testing: flow test	1,600	2,803	3,000
State Loan Principal	6,349	6,194	6,349
State Loan Interest	1,580	1,735	1,580
INSURANCE	9,237	8,882	9,237
TOTAL CONTRACTUAL	83,915		88,644

Equipment:

SCBA Bottles			6,421	1,100
Radio			1,015	
Chief Equipment			3,523	5,000
Electronic Siren			0	8,000
Total Equipment				14,100

INSURANCE - Annual % increase 4

			2011	2012
PACKAGE			3,632	3,777
BUSINESS AUTO			2,850	2,964
UMBRELLA			5,250	5,460
ACCIDENT & HEALTH			1,465	1,524
FIDELITY BOND			520	541
WORKERS COMPENSATION	WC % Increase	5	8988	9,437

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

		Principle	Interest
Bonds & Interest		Paid	Paid
	State Loan	6,349	1,580
	Total	6,349	1,580

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
PSA	15	40.00	600.00
Hep B Vaccine	3	240.00	720.00

Gas and Diesel			
Gas		946.04	1000.00
Diesel		180.00	250.00
		Total	1250.00