

Davis Park Fire District Budget 2014

Appropriations:		\$149,722
Less:		
Estimated Revenue		
Estimated Revenue		\$75
Unexpended Balance		
Total Revenue		\$75
To Be Raised by Property Taxes		\$149,647

2013 Budget
\$153,877
2014 Comparison
-2.77%

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

APPROPRIATIONS					
	Budget	Preliminary	Adopted		
	2013	2014	2,014		
<i>SALARY-TREAS</i>		3,894	4,120		4,120
<i>OTHER PERSONNEL</i>		3,894	4,120		4,120
<i>SERVICES</i>					
<i>TOTAL PERSONNEL SERVICES</i>		7,788	8,240		8,240
<i>CONTRACTUAL & Equipment</i>		83,677	99,183		99,183
<i>Auto Insurance</i>		2,892	3,008		3,008
<i>WORKERS COMPENSATION</i>		10,264	10,777		10,777
<i>MED./ACC. INS.</i>		1,497	1,471		1,471
<i>RESERVE Fund</i>		15,000	26,100		21,308
<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		131,604	154,515		149,722

ASSESSED VALUATIONS

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 12/13'	874,752
EQUALIZATION RATE	0.91%
FULL EQUALIZED VALUE	96,126,593

SPENDING LIMIT

Town	ASSESSED VALUE 2012/2013	Equalization RATE	
BROOKHAVEN TOWN	874,752	0.91%	96,126,593
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			95,126,593
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			95,127
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2014			99,127
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			8,240
WORKERS COMP			10,777
Gas and Diesel			1,250
HYDRANTS			4,486
Auto Insurance			3,008
Standard Reserve Contribution			19,000
Scott Tanks 4 tanks			500
Siren pay back			1,808
Total Transfer to Reserves			21,308
Financial Audit			0
MEDICAL INSURANCE			1,471
Exclusions and Authorized			149,666
Budget Appropriations			149,647
Spending Limit Margin			18

PERSONNEL EXPENSES

	Raise percentage	3%	2013	2014
TREASURER			\$4,000.00	\$4,120.00
SECRETARY			\$4,000.00	\$4,120.00

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2013	7/14/2012- 7/13/2013	BUDGET 2014
Office Expenses			
Supplies	825	916	400
WEB Host	55	55	55
Publication of Notices	200	155	200
Elections	200	210	200
Postage	88	90	88
Post Office Box	65	65	65
CONVENTIONS	250	0	250
DRILLS/ TRAINING			
Drills	1,000	625	900
Fire Training	1,200	418	1,000
Transportation	3,000	2,309	3,000
Record Keeping	2,500	0	1,500
Association Dues	815	815	815
Subscriptions: NFPA	950	0	0
Subscriptions: CPR	250	494	250

Subscriptions: MSDS		400	399	400
Subscriptions: NYS FDO Guide		300	294	300
Subs.: Blood Bourne Pathogens		100	0	100
Subscriptions: Firehouse Software		895	625	625
UNIFORMS		1,500	1,500	1,500
INSPECTION Dinner		7,500	7,500	15,000
Utilities				
Electricity		3,000	2,757	3,000
Water		352	346	352
Building Maintenance				
Maintenance Supplies		2,500	2,500	2,500
Building Maintenance		600	290	500
Alarm System Maintenance		500	300	400
Building Repair		6,000	4,095	5,000
Electric Space Heater 1 unit		2,500	0	0
Electric Water Heater, w/install		1,500	0	0
Telephone: Cellular		2,700	2,712	2,750
Telephone: Land Line		500	537	550
TREAS. BOND		400	324	337
Apparatus Repair		7,500	8,201	7,500
5-27-7 Annual Maintenance		6,916	2,643	5,000
Equipment Repair				
Turnout Gear Cleaning		2,900	2,663	2,900
Radio Repair		500	0	500
Freight		1,000	650	1,000
Rent		1	0	1
CONSULTATION:				
legal		0		0
OSHA PHYSICALS				
Fit test		1,050	770	1,050
Physical: Class A		4,500	4,350	4,500
Physical: Class C		360	270	360
Drug Test		1,700	1,600	1,700
Hep B Vaccine		5		225
Testing				
Testing : SCBA Hydro Test		525	0	525
Testing : hose		1,900	1,924	1,950
Testing: ladders		500	0	500
Testing: flow test		1,500	1,544	1,500
<i>State Loan Principal</i>		6,508	6,508	6,670
<i>State Loan Interest</i>		1,421	1,421	1,259
INSURANCE		0	8,756	9,106
TOTAL CONTRACTUAL		81,431		88,283

Equipment:

SCBA Bottles	0				0
Hose					5,000
Radio/Pagers					900
Equipment/Operations		5,000			5,000
					0
Total Equipment					10,900

INSURANCE - Annual % increase 4

			2013	2014
PACKAGE			3,506	3,646
BUSINESS AUTO			2,892	3,008
UMBRELLA			5,250	5,460
ACCIDENT & HEALTH			1,414	1,471
FIDELITY BOND			324	337
WORKERS COMPENSATION	WC % Increase	5	10264	10,777

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

		Principle	Interest
Bonds & Interest		Paid	Paid
	State Loan	6,670	1,259
	Total	6,670	1,259

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	4	90.00	360.00
Drug Test	34	50.00	1,700.00
PSA	0	40.00	0.00
Hep B Vaccine	5	45.00	225.00

Gas and Diesel			
Gas		1050.00	1000.00
Diesel		255.00	250.00
		Total	1250.00

Tax Rate			
Year	Assessed Value	Budget	Rate(bud/av)
2013	874752	153877	\$17.59
Tentative 2014	850977	\$149,647	\$17.59