

**Davis Park Fire District Budget 2017**

<b>Appropriations:</b>		<b>\$147,007</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>\$147,007</b>

**2015 Budget**  
\$153,073  
**2016 Comparison**  
-4.13%

<b>REVENUES</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Preliminary</b>	<b>Adopted</b>
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</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>2016</b>	<b>2017</b>	<b>2017</b>
<i>SALARY-TREAS</i>		4,371	4,502	4,502
<i>OTHER PERSONNEL</i>		4,371	4,502	4,502
<i>SERVICES</i>				
<i>TOTAL PERSONNEL SERVICES</i>		8,742	9,004	9,004
<i>CONTRACTUAL &amp; Equipment</i>		91,200	84,248	84,248
<i>Auto Insurance</i>		3,100	3,068	3,191
<i>WORKERS COMPENSATION</i>		10,666	11,199	11,199
<i>MED./ACC. INS.</i>		1,351	1,299	1,351
<i>RESERVE Fund</i>		32,529	17,308	32,529
<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
<b>TOTALS</b>		153,074	131,862	147,007

**ASSESSED VALUATIONS**

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**TOWN OF BROOKHAVEN**

TOTAL TAXABLE VALUE 15/16' 849,462  
 EQUALIZATION RATE 0.95%  
 FULL EQUALIZED VALUE 89,417,053

**SPENDING LIMIT**

Town	ASSESSED VALUE 2015/2016	Equalization RATE	
<b>BROOKHAVEN TOWN</b>	849,462	0.95%	89,417,053
<b>LESS FIRST MILLION</b>			-1,000,000
<b>Excess over first million of FV</b>			88,417,053
<b>Multiply Excess by 1 MILL</b>			0.001
<b>Expenditures permitted on Full Valuation (FV) above \$1,000,000</b>			88,417
<b>Add expenditures permitted on FV below first \$1,000,000</b>			2,000
<b>Additional Allowed</b>			2,000
<b>Spending Limit For 2017</b>			92,417
<b>ADD EXCLUSIONS</b>			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			9,004
WORKERS COMP			11,199
Gas and Diesel			1,000
HYDRANTS			4,486
Auto Insurance			3,191
Standard Reserve Contribution			15,000
Reserve Contribution NFPA Compliance : Turnout Gear			7,500
Reserve Contribution Building Repair			3,000
State Loan Contribution			7,029
<b>Total Transfer to Reserves</b>			32,529
Financial Audit			0
MEDICAL INSURANCE			1,351
<b>Exclusions and Authorized</b>			<b>155,177</b>
<b>Budget Appropriations</b>			<b>147,007</b>
<b>Spending Limit Margin</b>			<b>8,169</b>

**PERSONNEL EXPENSES**

	Raise percentage	3%	
		2016	2017
<b>TREASURER</b>		\$4,371.00	\$4,502.13
<b>SECRETARY</b>		\$4,371.00	\$4,502.13

**CONTRACTUAL EXPENSES  
 INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2016	7/26/2015- 7/25/2016	BUDGET 2017
<b>Office Expenses</b>			
Supplies	300	230	300
WEB Host	85	84	85
Publication of Notices	150	110	150
Elections	265	187	265
Postage	98	96	98
Post Office Box	80	80	80
CONVENTIONS	250	206	250
DRILLS/ TRAINING			
Drills	1,000	796	1,000
Fire Training	300	271	300
Transportation	2,800	2,458	2,800

Record Keeping		500	0	500
Association Dues		750	955	750
Subscriptions: NFPA		0	0	0
Subscriptions: CPR		250	0	250
Subscriptions: MSDS		400	399	400
Subscriptions: NYS FDO Guide		300	0	300
Subs.: Blood Bourne Pathogens		100	0	100
Subscriptions: Firehouse Software		0	0	0
UNIFORMS		1,500	1,473	1,500
INSPECTION Dinner		7,500	7,444	7,500
Utilities				
Electricity		3,000	2,626	3,000
Water		400	364	400
Building Maintenance				
Department Utilities		5,000	3,696	5,000
Building Maintenance		500	713	500
Alarm System Maintenance		400	550	400
Building Repair		5,000	4,725	5,000
Telephone: Cellular		2,500	2,338	2,500
Telephone: Land Line		550	579	550
TREAS. BOND		0	248	258
<b>Apparatus Repair</b>		<b>6,000</b>	<b>2,700</b>	<b>6,000</b>
<b>5-27-7 Annual Maintenance</b>		<b>5,000</b>	<b>6,818</b>	<b>5,000</b>
<b>Equipment Repair</b>				
Turnout Gear Cleaning		3,155	4,918	3,155
Radio Repair		500	0	500
Freight		1,750	1,405	1,750
Rent		1	0	1
CONSULTATION:				
legal		0		0
OSHA PHYSICALS				
Fit test		770	700	770
Physical: Class A		3,300	3,150	3,300
Physical: Class B		1,210	1,100	1,210
Physical: Class C		270	270	270
PSA		720	360	720
Drug Test		350	300	350
Hep B Vaccine(lyme test)		0	0	0
Testing				
Testing : SCBA Hydro Test		525	497	525
Testing : hose		1,800	1,735	1,800
Nozzle Testing		2,100	2,100	2,100
Testing: ladders		500	0	500
Testing: flow test		3,700	1,028	3,700
State Loan Principal		0	0	0
State Loan Interest		0	0	0
INSURANCE		10,284	10,125	10,861
<b>TOTAL CONTRACTUAL</b>		<b>75,913</b>		<b>76,748</b>

**Equipment:**

misc	0		0	0
Turnout Gear				0
Hose				2,500
Radio/Pagers			0	1,000
Equipment/Operations		5,000	3,820	4,000
				0
<b>Total Equipment</b>				<b>7,500</b>

**INSURANCE - Annual % increase 4**

	2016	2017
<b>PACKAGE</b>	4,215	4,384
<b>BUSINESS AUTO</b>	3,068	3,191
<b>UMBRELLA</b>	6,228	6,477

<b>ACCIDENT &amp; HEALTH</b>			1,299	1,351
<b>FIDELITY BOND</b>			248	258
<b>WORKERS COMPENSATION</b>	WC % Increase	5	10666	11,199

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

		<b>Principle</b>	<b>Interest</b>
<b>Bonds &amp; Interest</b>		<b>Paid</b>	<b>Paid</b>
	State Loan	0	0
	<b>Total</b>	0	0

<b>OSHA PHYSICALS</b>	<b># of FF</b>	<b>Cost/test</b>	<b>Total</b>
Fit test	22	35.00	770.00
Physical: Class A	22	150.00	3,300.00
Physical: Class B	11	110.00	1,210.00
Physical: Class C	3	90.00	270.00
Drug Test	7	50.00	350.00
PSA	18	40.00	720.00
Hep B Vaccine	0	45.00	0.00

<b>Gas and Diesel</b>			
Gas		1050.00	750.00
Diesel		255.00	250.00
		<b>Total</b>	<b>1000.00</b>

<b>Tax Rate</b>			
<b>Year</b>	<b>Assessed Value</b>	<b>Budget</b>	<b>Rate(bud/av)</b>
2016	849300	153073	\$18.02
Tentative 2017	849462	\$147,007	\$17.31