

Davis Park Fire District Budget 2018 **1st draft**

Appropriations:		\$149,904
Less:		
Estimated Revenue		
Estimated Revenue		\$150
Unexpended Balance		
Total Revenue		\$150
To Be Raised by Property Taxes		\$149,754

2017 Budget
\$147,007
2018 Comparison
1.83%

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2017	2017	2018	2018
Interest on Deposits	0	0	250	150
Insurance Recoveries				
NYS Grant				
Sale of Apparatus				
TIC Grant				
Refund of expenditures				
2013 Surplus		0		0
Miscellaneous				
Rental				
Total		150	150	150

APPROPRIATIONS				
	Budget	Preliminary	Adopted	
	2017	2018	2018	
SALARY-TREAS	4,371	4,637	4,637	4,637
OTHER PERSONNEL	4,371	4,637	4,637	4,637
SERVICES				
TOTAL PERSONNEL SERVICES	8,742	9,274	9,274	9,274
CONTRACTUAL & Equipment	91,200	89,599		89,599
Auto Insurance	3,100	3,068		3,191
WORKERS COMPENSATION	10,666	11,199		11,199
MED./ACC. INS.	1,351	1,299		1,351
RESERVE Fund	32,529	17,308		29,804
Financial Audit	0	0		0
Gas and Diesel	1,000	1,250		1,000
HYDRANTS	4,486	4,486		4,486
TOTALS	153,074	137,483		149,904

ASSESSED VALUATIONS

r

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 16/17'	849,462
EQUALIZATION RATE	0.91%
FULL EQUALIZED VALUE	93,347,473

SPENDING LIMIT

Town	ASSESSED VALUE 2016/2017	Equalization RATE	
BROOKHAVEN TOWN	849,462	0.91%	93,347,473
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			92,347,473
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			92,347
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2018			96,347
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			9,274
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			4,775
Reserve Contribution Building Repair			3,000
State Loan Contribution			7,029
Total Transfer to Reserves			29,804
Financial Audit			0
MEDICAL INSURANCE			1,351
Exclusions and Authorized			156,652
Budget Appropriations			149,904
Spending Limit Margin			6,749

PERSONNEL EXPENSES

	Raise percentage	3%	
		2017	2018
TREASURER		\$4,502.13	\$4,637.19
SECRETARY		\$4,502.13	\$4,637.19

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2017	8/21/2016- 8/20/2017	BUDGET 2018
Office Expenses			
Supplies	300	1,200	300
WEB Host	85	84	85
Publication of Notices	150	106	150
Elections	265	176	265
Postage	98	180	98
Post Office Box	80	80	80
CONVENTIONS	250	140	250
DRILLS/ TRAINING			
Drills	1,000	1,200	1,000
Fire Training	300	743	750
Transportation	2,800	2,312	2,800
Record Keeping	500	0	500
Association Dues	750	1,242	1,250
Subscriptions: NFPA	0	0	0
Subscriptions: CPR	250	0	250

Subscriptions: MSDS		400	456	456
Subscriptions: NYS FDO Guide		300	0	300
Subs.: Blood Bourne Pathogens		100	0	100
Subscriptions: Firehouse Software		0	0	0
UNIFORMS		1,500	1,313	1,500
INSPECTION Dinner		7,500	13,323	15,000
Utilities				
Electricity		3,000	2,284	2,500
Water		400	374	400
Building Maintenance				
Department Utilities		5,000	2,397	5,000
Building Maintenance		500	552	500
Alarm System Maintenance		400	427	400
Building Repair		5,000	8,818	5,000
Telephone: Cellular		2,500	2,207	2,500
Telephone: Land Line		550	674	550
TREAS. BOND		0	248	258
Apparatus Repair		6,000	6,413	6,000
5-27-7 Annual Maintenance		5,000	5,324	5,000
Equipment Repair				
Turnout Gear Cleaning		3,155	160	500
Radio Repair		500	315	500
Freight		1,750	801	1,750
Rent		1	0	1
CONSULTATION:				
Grant Writer		0	1,500	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	315	525
Testing : hose		1,800	1,630	1,800
Nozzle Testing		2,100	1,820	2,100
Testing: ladders		500	0	500
Testing: flow test		3,700	2,414	3,700
State Loan Principal		0	0	0
State Loan Interest		0	0	0
INSURANCE		10,284	10,125	10,861
TOTAL CONTRACTUAL		75,913		82,099

Equipment:

misc	0		0	
Turnout Gear				
Hose	2,500			2,500
Radio/Pagers	1,000		950	1,000
Equipment/Operations	4,000		3,820	4,000
				0
Total Equipment				7,500

INSURANCE - Annual % increase 4

			2017	2018
PACKAGE			4,215	4,384
BUSINESS AUTO			3,068	3,191
UMBRELLA			6,228	6,477
ACCIDENT & HEALTH			1,299	1,351
FIDELITY BOND			248	258
WORKERS COMPENSATION	WC % Increase	5	10666	11,199

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	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

Gas and Diesel			
Gas		1050.00	750.00
Diesel		255.00	250.00
		Total	1000.00

Tax Rate			
Year	Assessed Value	Budget	Rate(bud/av)
2017	849300	153073	\$18.02
Tentative 2018	849462	\$149,754	\$17.63