

Proposed Davis Park Fire District Budget 2020

Appropriations:		\$153,429
Less:		
Estimated Revenue		
Estimated Revenue		\$150
Unexpended Balance		
Total Revenue		\$150
To Be Raised by Property Taxes		\$153,279

2019 Budget
\$152,793
2019 Comparison
0.32%

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2019	2019	2020	2020
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	
	2019	2020	2020	
<i>SALARY-TREAS</i>	4,776	4,920	4,920	4,920
<i>OTHER PERSONNEL</i>	4,776	4,920	4,920	4,920
<i>SERVICES</i>				
TOTAL PERSONNEL SERVICES	9,552	9,839	9,839	9,839
<i>CONTRACTUAL & Equipment</i>	88,025	88,522	88,522	88,522
<i>Cancer Bill</i>	9,000	3,500	3,500	3,500
<i>Auto Insurance</i>	3,707	3,068	3,698	3,698
<i>WORKERS COMPENSATION</i>	12,375	12,023	12,023	12,023
<i>MED./ACC. INS.</i>	1,098	1,299	362	362
<i>RESERVE Fund</i>	23,700	17,308	30,000	30,000
<i>Financial Audit</i>	0	0	0	0
<i>Gas and Diesel</i>	1,000	1,250	1,000	1,000
<i>HYDRANTS</i>	4,486	4,486	4,486	4,486
TOTALS	152,943	141,295	153,429	153,429

ASSESSED VALUATIONS

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 18'/19'	874,575
EQUALIZATION RATE	0.90%
FULL EQUALIZED VALUE	97,175,000

SPENDING LIMIT

Town	ASSESSED VALUE 2018/2019	Equalization RATE	
BROOKHAVEN TOWN	874,575	0.90%	97,175,000
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			96,175,000
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			96,175
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2020			100,175
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			9,839
WORKERS COMP			12,023
Gas and Diesel			1,000
HYDRANTS			4,486
Auto Insurance			3,698
Cancer Bill			3,500
Reserve Fund			30,000
Financial Audit			0
MEDICAL INSURANCE			362
Exclusions and Authorized			165,082
Budget Appropriations			153,429
Spending Limit Margin			11,653

PERSONNEL EXPENSES

	Raise percentage	3%	
		2019	2020
TREASURER		\$4,776.31	\$4,919.60
SECRETARY		\$4,776.31	\$4,919.60

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2019	8/22/2018- 8/21/2019	BUDGET 2020
Office Expenses			
Supplies	300	423	400
WEB Host	85	120	120
Publication of Notices	150	100	150
Elections	265	210	250
Postage	98	50	100
Post Office Box	80	96	96
CONVENTIONS	250	140	250
DRILLS/ TRAINING			
Drills	1,000	1,077	1,000
Signal 8			750
Fire Training	750	500	750
Transportation	2,800	1,203	2,800
Fire Prevention			750
Record Keeping	500	0	500
Association Dues	1,250	890	1,000
Subscriptions: NFPA	0	0	0
Subscriptions: CPR	250	200	250
Subscriptions: MSDS	456	399	456

Subscriptions: NYS FDO Guide	300	0	0
Subs.: Blood Bourne Pathogens	100	0	0
Subscriptions: Firehouse Software	0	0	0
UNIFORMS	1,500	4,551	2,000
INSPECTION Dinner	7,500	16,391	15,000
Utilities			
Electricity	2,500	1,643	2,500
Water	400	382	400
Building Maintenance			
Department Utilities	5,000	4,834	5,000
Building Maintenance	500	274	500
Alarm System Maintenance	400	532	550
Building Repair	5,000	4,855	5,000
Telephone: Cellular	2,500	2,271	2,500
Telephone: Land Line	550	588	550
TREAS. BOND	268	266	311
Apparatus Repair	6,000	2,300	6,000
5-27-7 Annual Maintenance	5,000	2,600	5,000
Equipment Repair			
Turnout Gear Cleaning	500	400	500
Radio Repair	500	485	500
Freight	1,750	1,541	1,750
Rent	1	0	1
CONSULTATION:			
Grant Writer	0	0	0
OSHA PHYSICALS			
Fit test	550	640	550
Physical	3,420	3,150	7,200
	1,620	1,100	0
	660	270	0
	1,440	80	0
Drug Test	1,080	1,070	1,080
		0	0
Testing			
Testing : SCBA Hydro Test	525	315	525
Testing : hose	1,800	2,102	2,300
SCBA: recertification	3,000		1,000
Nozzle Testing	2,100	1,860	2,100
Testing: ladders	500	0	500
Testing: flow test	3,700	1,376	2,000
State Loan Principal	0	0	0
State Loan Interest	0	0	0
INSURANCE	14,627	10,125	9,083
TOTAL CONTRACTUAL	83,525		84,022

Equipment:

misc	0		0	
Turnout Gear				
Hose	1,500			1,500
Radio/Pagers	500		0	500
Equipment/Operations	2,500		3,054	2,500
				0
Total Equipment				4,500

INSURANCE - Annual % increase 4

			2019	2020
PACKAGE			8,734	9,083
BUSINESS AUTO			3,556	3,698
UMBRELLA			0	0
ACCIDENT & HEALTH			348	362
Cancer Bill			2,740	3,500
FIDELITY BOND			299	311
WORKERS COMPENSATION	WC % Increase	5	11450	12,023

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	25.00	550.00
Physical	36	200.00	7,200.00
EKG	36	0.00	0.00
PFT	33	0.00	0.00
Blood Work	36	0.00	0.00
Drug Test	36	30.00	1,080.00
Hep B Vaccine	0	45.00	0.00

Gas and Diesel			
Gas		185.00	750.00
Diesel		114.00	250.00
		Total	1000.00

Tax Rate			
Year	Assessed Value	Budget	Rate(bud/av)
2019	874575	\$152,793	\$17.47
Tentative 2019	874575	\$153,279	\$17.53