

Preliminary Davis Park Fire District Budget 2021

Appropriations:		\$153,339
Less:		
Estimated Revenue		
Estimated Revenue		\$0
Unexpended Balance		
Total Revenue		\$0
To Be Raised by Property Taxes		\$153,339

2020 Budget
\$153,279
2021 Comparison
0.04%

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2020	2020	2021	2021
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				
Total		150	150	0

APPROPRIATIONS				
	Budget	Preliminary	Adopted	
	2020	2021	2021	
SALARY-TREAS	4,920	5,067		5,067
OTHER PERSONNEL	4,920	5,067		5,067
SERVICES				
TOTAL PERSONNEL	9,840	10,134		10,134
SERVICES				
CONTRACTUAL & Equipment	88,025	87,756		87,756
Cancer Bill	9,000	3,500		3,500
Auto Insurance	3,707	3,068		4,239
WORKERS	12,375	12,023		12,023
COMPENSATION				
MED./ACC. INS.	1,098	1,299		201
RESERVE Fund	23,700	17,308		26,500
Appraisal	0	0		3,500
Gas and Diesel	1,000	1,250		1,000
HYDRANTS	4,486	4,486		4,486
TOTALS	153,231	140,824		153,339

ASSESSED VALUATIONS

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TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 2019	874,575
EQUALIZATION RATE	0.77%
FULL EQUALIZED VALUE	113,581,169

SPENDING LIMIT

Town	ASSESSED VALUE 2018/2019	Equalization RATE	
BROOKHAVEN TOWN	874,575	0.77%	113,581,169
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			112,581,169
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			112,581
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2021			116,581
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			10,134
WORKERS COMP			12,023
Gas and Diesel			1,000
HYDRANTS			4,486
Auto Insurance			4,239
Cancer Bill			3,500
Reserve Fund			26,500
Appraisal			3,500
MEDICAL INSURANCE			201
Exclusions and Authorized			182,163
Budget Appropriations			153,339
Spending Limit Margin			28,825

PERSONNEL EXPENSES

	Raise percentage	3%	2020	2021
TREASURER			\$4,919.60	\$5,067.19
SECRETARY			\$4,919.60	\$5,067.19

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2020	9/13/19 - 9/12/2020	BUDGET 2021
Office Expenses			
Supplies	400	50	400
WEB Host	120	150	150
Publication of Notices	150	100	150
Elections	250	210	250
Postage	100	110	110
Post Office Box	96	110	110
CONVENTIONS	250	140	250
DRILLS/ TRAINING			
Drills	1,000	210	1,000
Signal 8	750	1,320	1,300
Fire Training	750	0	750
Transportation	2,800	1,684	2,800
Fire Prevention	750		750
Record Keeping	500	0	500
Association Dues	1,000	990	1,000
Subscriptions: NFPA	0	0	0
Subscriptions: CPR	250	200	250
Subscriptions: MSDS	456	399	400
Subscriptions: NYS FDO Guide	0	0	0
Subs.: Blood Bourne Pathogens	0	0	0
Subscriptions: Firehouse Software	0	0	0
UNIFORMS	2,000	3,000	2,000

INSPECTION Dinner		15,000	6,745	7,500
Utilities				
Electricity		2,500	2,284	2,500
Water		400	788	800
Building Maintenance				
Department Utilities		5,000	3,025	5,000
Building Maintenance		500	1,395	500
Alarm System Maintenance		550	522	550
Building Repair		5,000	1,940	5,000
Telephone: Cellular		2,500	1,656	2,500
Telephone: Land Line		550	672	550
TREAS. BOND		0	299	311
Apparatus Repair		6,000	2,700	4,000
Deere Refurbishment				3,000
Winter Service				1,000
5-27-7 Annual Maintenance		5,000	6,500	6,500
Equipment Repair				
Turnout Gear Cleaning		500	300	500
Radio Repair		500	0	500
Freight		1,750	1,541	1,750
Rent		1	0	1
CONSULTATION:				
Grant Writer		0	0	0
OSHA PHYSICALS				
Fit test		22	200	550
Physical		36	3,100	6,480
		36	0	0
		33	0	0
		36	0	0
Drug Test		36	540	1,080
		0	0	0
Testing				
Testing : SCBA Hydro Test		525	650	650
Testing : hose		2,300	2,102	2,200
SCBA: recertification		1,000		1,000
Nozzle Testing		2,100	1,860	2,000
Testing: ladders		500	0	500
Testing: flow test		2,000	1,200	1,500
State Loan Principal		0	0	0
State Loan Interest	Total		0	0
INSURANCE		0	10,125	9,164
TOTAL CONTRACTUAL		65,997		79,756

Equipment:

misc	0		0	3,000
Turnout Gear				
Hose	1,500			1,500
Radio/Pagers	500	0		500
Equipment/Operations	2,500	3,054		3,000
				0
Total Equipment				8,000

INSURANCE - Annual % increase 4

			2020	2021
PACKAGE			8,812	9,164
BUSINESS AUTO			4,076	4,239
UMBRELLA			0	0
ACCIDENT & HEALTH			193	201
Cancer Bill			2,849	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	180.00	6,480.00
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		635.00	750.00
Diesel		83.00	250.00
		Total	1000.00

Tax Rate			
Year	Assessed Value	Budget	Rate(bud/av)
2020	874575	\$152,793	\$17.47
Tentative 2021	872331	\$153,339	\$17.58