

Davis Park Fire District Budget 2022

Appropriations:		\$156,454
Less:		
Estimated Revenue		
Estimated Revenue		\$0
Unexpended Balance		
Total Revenue		\$0
To Be Raised by Property Taxes		\$156,454

2021 Budget
\$153,339
2021 Comparison
1.99%

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2021	2021	2022	2022
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	
	2021	2022	2022	
SALARY-TREAS	5,067	5,219	5,219	5,219
OTHER PERSONNEL	5,067	<u>5,219</u>	<u>5,219</u>	<u>5,219</u>
SERVICES				
TOTAL PERSONNEL SERVICES	10,134	10,438	10,438	10,438
CONTRACTUAL & Equipment	88,025	96,907		96,907
Cancer Bill	3,500	2,500		2,500
Auto Insurance	3,707	3,068		4,084
WORKERS COMPENSATION	12,375	9,938		9,938
MED./ACC. INS.	1,098	1,299		201
RESERVE Fund	23,700	17,308		25,900
Appraisal	0	0		1,000
Gas and Diesel	1,000	1,250		1,000
HYDRANTS	4,486	4,486		4,486
TOTALS	148,025	147,194		156,454

ASSESSED VALUATIONS

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TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 2020	872,331
EQUALIZATION RATE	0.74%
FULL EQUALIZED VALUE	117,882,568

SPENDING LIMIT

Town	ASSESSED VALUE 2019/2020	Equalization RATE	
BROOKHAVEN TOWN	872,331	0.74%	117,882,568
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			116,882,568
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			116,883
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2022			120,883
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			10,438
WORKERS COMP			9,938
Gas and Diesel			1,000
HYDRANTS			4,486
Auto Insurance			4,084
Cancer Bill			2,500
Reserve Fund			25,500
Appraisal			1,000
MEDICAL INSURANCE			201
Exclusions and Authorized			180,030
Budget Appropriations			156,454
Spending Limit Margin			23,576

PERSONNEL EXPENSES

	Raise percentage	3%	2021	2022
TREASURER			\$5,067.19	\$5,219.21
SECRETARY			\$5,067.19	\$5,219.21

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2020	8/12/20 - 8/11/2021	BUDGET 2022
Office Expenses			
Supplies	400	50	400
WEB Host	150	299	300
Publication of Notices	150	78	150
Elections	250	210	250
Postage	110	110	110
Post Office Box	110	118	120
CONVENTIONS	250	0	250
DRILLS/ TRAINING			
Vector OSHA Training		2,404	2,500
Drills	1,000	1,113	1,000
Signal 8	1,300	1,122	1,300
Fire Training	750	0	750
Transportation	2,800	2,750	2,800
Fire Prevention	750		750
Record Keeping	500	0	500
Association Dues	1,000	925	1,000
Subscriptions: NFPA	0	0	0
Subscriptions: CPR	250	0	250
Subscriptions: MSDS	400	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	1,845	2,000
INSPECTION Dinner	7,500	10,000	15,000
Utilities			
Electricity	2,500	1,922	2,300
Water	800	860	900
Building Maintenance			
Department Utilities	5,000	4,231	5,000
Building Maintenance	500	926	500
Alarm System Maintenance	550	552	550
Building Repair	5,000	7,585	5,000
Telephone: Cellular	2,500	786	1,200
Telephone: Land Line	550	588	700
TREAS. BOND	311	299	311
Apparatus Repair	4,000	5,200	4,000
Deere Refurbishment	3,000	2,386	3,000
Winter Service	1,000	410	1,000
5-27-7 Annual Maintenance	6,500	5,893	6,500
Equipment Repair			
Turnout Gear Cleaning	500	365	500
Radio Repair	500	56	500
Freight	1,750	1,175	1,750
Rent	1	0	1
CONSULTATION:			
Grant Writer	0	0	0
OSHA PHYSICALS			
Fit test	550	200	550
Physical	6,480	3,100	6,480
	0	0	0
	0	0	0
	0	0	0
Drug Test	1,080	540	1,080
	0	0	0
Testing			
Testing : SCBA Hydro Test	650	322	650
Testing : hose	2,200	1,778	2,200
SCBA: recertification	1,000		1,000
Nozzle Testing	2,000	1,820	2,000
Testing: ladders	500	0	500
Testing: flow test	1,500	3,985	1,500
<i>State Loan Principal</i>	0	0	0
<i>State Loan Interest</i>	Total	0	0
INSURANCE	9,164	9,043	9,405
TOTAL CONTRACTUAL	79,756		88,907

Equipment:

misc	0		0	500
Turnout Gear				
Hose	1,500			5,000
Radio/Pagers	500	0		500
Equipment/Operations	2,500	3,054		2,000
				0
Total Equipment				8,000

INSURANCE - Annual % increase 4

			2021	2022
PACKAGE			9,043	9,405
BUSINESS AUTO			3,927	4,084
UMBRELLA			0	0
ACCIDENT & HEALTH			193	201
Cancer Bill			2,192	3,500
FIDELITY BOND			299	311
WORKERS COMPENSATION	WC % Increase	5	9465	9,938

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