

Davis Park Fire District Budget 2024 **awaiting approval**

Appropriations:		\$157,139
Less:		
Estimated Revenue		
Estimated Revenue		\$0
Unexpended Balance		
Total Revenue		\$0
To Be Raised by Property Taxes		\$157,139

2024 Budget
\$158,230
2023 Comparison
-0.69%

REVENUES				
	Actual	Budget	Preliminary	Adopted
	2023	2023	2024	2024
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	
	2023	2024	2024	
SALARY-TREAS	5,375	5,537		5,537
OTHER PERSONNEL	5,375	<u>5,537</u>		<u>5,537</u>
SERVICES				
TOTAL PERSONNEL	10,750	11,074		11,074
SERVICES				
CONTRACTUAL & Equipment	96,414	95,151		95,151
Cancer Bill	2,500	2,500		2,500
Auto Insurance	3,707	5,639		5,639
WORKERS	12,375	10,055		10,055
COMPENSATION				
MED./ACC. INS.	1,098	201		201
RESERVE Fund	25,900	25,900		25,900
Appraisal	0	1,000		1,000
Gas and Diesel	1,000	1,000		1,000
HYDRANTS	4,486	4,620		4,620
TOTALS	158,230	157,140		157,139

ASSESSED VALUATIONS

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TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 2022	874,575
EQUALIZATION RATE	0.74%
FULL EQUALIZED VALUE	118,185,811

SPENDING LIMIT

Town	ASSESSED VALUE 2021/2022	Equalization RATE	
BROOKHAVEN TOWN	880,713	0.74%	118,185,811
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			117,185,811
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			117,186
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2024			121,186
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			11,074
WORKERS COMP			10,055
Gas and Diesel			1,000
HYDRANTS			4,620
Auto Insurance			5,639
Cancer Bill			2,500
Reserve Fund			25,500
Appraisal			1,000
MEDICAL INSURANCE			201
Exclusions and Authorized			182,774
Budget Appropriations			157,139
Spending Limit Margin			25,635

PERSONNEL EXPENSES

	Raise percentage	3%	2023	2024
TREASURER			\$5,375.79	\$5,537.06
SECRETARY			\$5,375.79	\$5,537.06

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2022	as of 8/12/2023	BUDGET 2024
Office Expenses			
Supplies	400	780	400
WEB Host	300	238	300
Publication of Notices	150	95	150
Elections	250	251	251
Postage	110	63	120
Post Office Box	120	182	200
CONVENTIONS	250	0	250
DRILLS/ TRAINING			
Vector OSHA Training	2,500	2,675	3,000
Drills	1,000	110	1,000
Signal 8	1,300	1,200	1,300
Fire Training	750	0	750
Transportation	2,800	3,183	3,000
Fire Prevention	750	0	750
Record Keeping	500	0	500
Association Dues	1,000	915	1,000
Subscriptions: NFPA	0	0	0
Subscriptions: CPR	250	368	400

Subscriptions: MSDS		400	499	500
UNIFORMS		2,000	380	2,000
INSPECTION Dinner		15,000	500	10,000
Utilities				
Electricity		2,300	2,473	2,500
Water		900	1,821	1,500
Building Maintenance				
Department Utilities		5,000	3,289	5,000
Building Maintenance		500	3,072	1,500
Alarm System Maintenance		550	738	550
Building Repair		5,000	2,666	5,000
Telephone: Cellular		1,200	906	1,200
Telephone: Land Line		700	650	700
TREAS. BOND		311	299	311
Apparatus Repair		4,000	2,700	4,000
Deere Refurbishment		3,000	3,507	3,500
Winter Service		1,000	275	1,000
BRAT Annual Maintenance				1,000
5-27-7 Annual Maintenance		6,500	4,725	5,000
Equipment Repair				
Turnout Gear Cleaning		500	79	500
Radio Repair		500	1,440	500
Freight		1,750	0	1,750
Rent		1	0	1
CONSULTATION:				
Grant Writer		0	0	0
OSHA PHYSICALS				
Fit test		550	430	550
Physical		6,480	5,640	6,480
Drug Test		1,080	810	1,080
		0	0	0
Testing				
Testing : SCBA Hydro Test		650	0	650
Testing : hose		2,200	0	2,700
SCBA: recertification		1,000		1,000
Nozzle Testing		2,000	0	2,000
Testing: ladders		500	0	500
Testing: flow test		1,500	2,117	1,500
INSURANCE		9,405	8,950	9,308
TOTAL CONTRACTUAL		88,907		87,151

Equipment:

PPE	0	500	0	500
Turnout Gear				
Hose		5,000		5,000
Radio/Pagers		500	825	500
Equipment/Operations		2,000	492	2,000
				0
Total Equipment				8,000

INSURANCE - Annual % increase 4

			2023	2024
PACKAGE			8,950	9,308
BUSINESS AUTO			5,422	5,639
UMBRELLA			0	0
ACCIDENT & HEALTH			193	201
Cancer Bill			2,877	2,992
FIDELITY BOND			299	311
WORKERS COMPENSATION	WC % Increase	5	9576	10,055

HYDRANTS:	# OF HYDRANTS	COST/HYDRANT
	28	\$165.00
		\$4,620.00

		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		0.00	750.00
Diesel		202.00	250.00
	Total		1000.00