

Davis Park Fire District Budget 2025 PROPOSED

Appropriations:		\$159,809
Less:		
Estimated Revenue		
Estimated Revenue		\$0
Unexpended Balance		
Total Revenue		\$0
To Be Raised by Property Taxes		\$159,809

2024 Budget
\$157,139
2025 Comparison
1.67%
Max 2025 Budget
\$160,282

REVENUES				
	Actual	Budget	Preliminary	To Be Adopted
	2024	2024	2025	2025
Interest on Deposits	0	0	0	0
Insurance Recoveries				
Miscellaneous				
Rental				
Total				0

APPROPRIATIONS				
	Budget	Preliminary	To Be Adopted	
	2024	2025	2025	
SALARY-TREAS	5,537	5,703	5,703	
OTHER PERSONNEL	5,537	5,703	5,703	
SERVICES				
TOTAL PERSONNEL	11,074	11,406	11,406	
SERVICES				
CONTRACTUAL & Equipment	95,151	108,910	108,910	
Cancer Bill	3,500	3,451	3,500	
Auto Insurance	5,639	6,159	6,159	
WORKERS	10,055	7,874	7,874	
COMPENSATION				
MED./ACC. INS.	201	201	201	
RESERVE Fund	25,900	25,900	15,000	
Appraisal	1,000	1,000	1,000	
Gas and Diesel	1,000	1,000	1,000	
HYDRANTS	4,620	4,759	4,759	
TOTALS	158,140	170,660	159,809	

ASSESSED VALUATIONS

TOWN OF BROOKHAVEN

TOTAL TAXABLE VALUE 2023	849,360
EQUALIZATION RATE	0.54%
FULL EQUALIZED VALUE	157,288,889

SPENDING LIMIT

Town	ASSESSED VALUE 2023/2024	Equalization RATE	
BROOKHAVEN TOWN	849,360	0.54%	157,288,889
LESS FIRST MILLION			-1,000,000
Excess over first million of FV			156,288,889
Multiply Excess by 1 MILL			0.001
Expenditures permitted on Full Valuation (FV) above \$1,000,000			156,289
Add expenditures permitted on FV below first \$1,000,000			2,000
Additional Allowed			2,000
Spending Limit For 2025			160,289
ADD EXCLUSIONS			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			11,406
WORKERS COMP			7,874
Gas and Diesel			1,000
HYDRANTS			4,759
Auto Insurance			6,159
Cancer Bill			3,500
Reserve Fund			15,000
Appraisal			1,000
MEDICAL INSURANCE			201
Exclusions and Authorized			211,188
Budget Appropriations			159,809
Spending Limit Margin			51,379

PERSONNEL EXPENSES

	Raise percentage	3%	2024	2025
TREASURER			\$5,537.00	\$5,703.11
SECRETARY			\$5,537.00	\$5,703.11

**CONTRACTUAL EXPENSES
INCLUDED UNDER THE SPENDING LIMITATION**

	BUDGET 2024	as of 8/12/2024	BUDGET 2025
Office Expenses			
Supplies	400	135	400
WEB Host	300	168	200
Publication of Notices	150	128	150
Elections	251	35	200
Postage	120	68	120
Post Office Box	200	194	200
CONVENTIONS	250	0	250
DRILLS/ TRAINING			
Vector OSHA Training	3,000	2,744	3,000
Drills	1,000	0	1,000
Signal 8	1,300	3,750	4,000

Fire Training	750	0	750
Transportation	3,000	833	3,000
Fire Prevention	750	617	750
Record Keeping	500	0	500
Association Dues	1,000	740	1,000
Subscriptions: NFPA	0		0
Subscriptions: CPR	400	450	400
Subscriptions: ID Software license			625
Subscriptions: MSDS	500	499	500
UNIFORMS	2,000	3,209	2,000
INSPECTION Dinner	10,000		20,000
Utilities			
Electricity	2,500	1,241	2,500
Water	1,500	524	1,500
Building Maintenance			
Department Utilities	5,000	2,626	3,500
Building Maintenance	1,500	455	1,500
Alarm System Maintenance	550	413	550
Building Cleaning			3,000
Building Repair	5,000	4,573	5,000
Telephone: Cellular	1,200	604	950
Telephone: Land Line	700	745	1,000
TREAS. BOND	311	0	311
Apparatus Repair	4,000	3,173	4,000
Deere Refurbishment	3,500	0	3,500
Winter Service	1,000	500	1,000
BRAT Annual Maintenance	1,000	275	1,000
5-27-7 Annual Maintenance	5,000		5,000
Equipment Repair			
Turnout Gear Cleaning	500		500
Radio Repair	500		500
Freight	1,750	289	1,000
Rent	1		1
OSHA PHYSICALS			
Fit test	550	350	550
Physical	6,480	4,775	5,940
Drug Test	1,080	810	990
Physical FT	0	320	660
Testing			
Testing : SCBA Hydro Test	650	1,250	1,000
Testing : hose	2,700	2,714	2,700
SCBA: recertification	1,000	0	0
Nozzle Testing	2,000	1,428	2,000
Testing: ladders	500	0	500
Testing: flow test	1,500	4,647	1,500
INSURANCE	9,308	9,338	9,713
TOTAL CONTRACTUAL	87,151		100,910

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

			2024	2025
PACKAGE			9,340	9,713
BUSINESS AUTO			5,922	6,159
UMBRELLA				0
ACCIDENT & HEALTH			193	201
Cancer Bill			3,318	3,451
FIDELITY BOND			299	311
WORKERS COMPENSATION	WC % Increase	5	7499	7,874

HYDRANTS:	# OF HYDRANTS	COST/HYDRANT
	28	\$169.96
		\$4,758.88

OSHA PHYSICALS	# of FF	Cost/test	Total
Fit test	22	25.00	550.00
Physical	33	180.00	5,940.00
EKG	36	0.00	0.00
PFT	33	20.00	660.00
Blood Work	36	0.00	0.00
Drug Test	33	30.00	990.00
Hep B Vaccine	0	45.00	0.00

Gas and Diesel

Gas		39.00	500.00
Diesel		292.00	500.00
		Total	1000.00