

NEW HYDE PARK FIRE DISTRICT

PROPOSED 2011 BUDGET

2010 OCT -1 AM 11:34
FIRE DISTRICT

SF333 NEW HYDE PARK FIRE DISTRICT

3410-00 - FIRE FIGHTING

100 PERSONAL SERVICE-See Detail

647,000

705,000

326,431

666,723

663,611

EQUIPMENT

225 Operating Equipment

210,000

240,000

140,937

275,628

216,784

Subtotal

210,000

240,000

140,937

275,628

216,784

EXPENSES

404 Office Supplies & Expenses

35,000

37,000

13,318

40,962

31,501

421 Light, Fuel & Telephone

140,000

175,000

65,302

163,953

188,491

425 Bonds - Treasurers etc.

500

500

0

426 Insurance

205,000

205,000

82,776

183,877

154,142

436 Hydrant Rental

415,000

353,000

176,050

340,573

314,585

441 Election Expense

3,000

3,000

1,955

3,622

452 Auditing

25,000

25,000

6,500

21,000

17,750

454 Legal

38,000

38,000

22,436

36,760

41,216

467 Gas, Oil, etc.

35,000

40,000

16,082

27,860

42,394

475 REPAIRS & MAINTENANCE

Operating Equipment

100,000

140,000

47,348

117,038

103,702

Plant & Grounds

55,000

55,000

29,017

46,116

49,641

Alarm Systems

25,000

25,000

2,626

22,239

49,535

485 Education & Fire Prevention

48,500

48,500

22,896

41,134

50,465

489 Special Events-Public Drills,

Parades & Inspection, Physicals

105,000

132,000

119,377

118,849

86,252

499 Miscellaneous

1,000

1,000

Subtotal

1,231,000

1,278,000

603,728

1,162,316

1,133,296

00 9030 - SOCIAL SECURITY/MTA

54,200

56,500

26,065

52,876

50,766

00 9010 - STATE RETIREMENT

115,000

84,500

41,429

55,101

800	9040 - WORKERS' COMPENSATION	190,000	195,000	74,441	138,321	186,508
800	9025 - SERVICE AWARDS PROGRAMS (LOSAP)	690,000	690,000	644,415	635,232	808,385
800	9060 HOSPITAL & MEDICAL INSURANCE	132,000	122,000	58,021	113,939	123,108
900	9560 - TRANSFER TO CAPITAL RESERVE FUND	280,000	180,000		470,000	538,000
	Total Expenses	<u>3,549,200</u>	<u>3,551,000</u>	<u>1,874,038</u>	<u>3,556,464</u>	<u>3,775,559</u>

REVENUE

1001	Tax levy - Town of Hempstead	700,399	689,312	344,655	689,281	692,330
2401	Interest Income	3,000	3,000	1,922	4,961	16,253
2410	Building Rental	500	500	280	350	210
2690	Compensation for Loss			6,375	10,138	80,474
2701	Refunds	7,000	7,000	37,721	49,670	22,019
2770	Unclassified Revenue	3,994	3,962	97,548	14,596	17,088
	TOTAL REVENUE	<u>714,893</u>	<u>703,774</u>	<u>488,501</u>	<u>768,996</u>	<u>828,374</u>

SUMMARY

	TOTAL BUDGETED EXPENSES	3,549,200	3,551,000	1,874,038	3,556,464	3,775,559
	ACTUAL FUND BALANCES AT END OF PERIOD			282,143	244,067	163,970
		<u>3,549,200</u>	<u>3,551,000</u>	<u>2,156,181</u>	<u>3,800,531</u>	<u>3,939,529</u>

TOTAL ESTIMATED REVENUE	714,893	703,774	488,501	768,996	828,374
APPROPRIATED FUND BALANCES					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			244,067	163,970	230,121
RAISED BY TAXATION					
AMOUNT TO BE RAISED BY TAXATION	2,834,307	2,847,226	1,423,613	2,867,565	2,881,034
	<u>3,549,200</u>	<u>3,551,000</u>	<u>2,156,181</u>	<u>3,800,531</u>	<u>3,939,529</u>

TAX LEVY

TAXABLE VALUATION

CLASS I - RESIDENTIAL PROPERTIES	5,370,443	6,334,753	6,360,901	6,078,440
Tax rate Per 100	31.944	27.207	27.293	28.715
Tax Levy	<u>1,715,534</u>	<u>1,723,496</u>	<u>1,736,081</u>	<u>1,745,424</u>
CLASS II - RESIDENTIAL PROPERTIES	60,467	48,331	23,026	23,493
Tax rate Per 100	44.592	38.233	40.721	40.334
Tax Levy	<u>27,145</u>	<u>18,478</u>	<u>9,376</u>	<u>9,476</u>
CLASS III - UTILITY PROPERTIES	58,862	256,959	258,110	235,520
Tax rate Per 100	114.925	100.452	100.862	111.706
Tax Levy	<u>67,647</u>	<u>258,120</u>	<u>260,335</u>	<u>263,090</u>
CLASS IV - ALL OTHER PROPERTIES	2,586,530	2,513,368	2,342,060	2,163,019
Tax rate Per 100	39.589	33.705	36.780	39.900
Tax Levy	<u>1,023,981</u>	<u>847,131</u>	<u>861,410</u>	<u>863,045</u>
TOTAL TAXABLE VALUATION	8,076,302	9,153,411	8,984,097	8,500,472
TAX LEVY	2,834,307	2,847,226	2,867,202	2,881,034

Treasurer (1)	32,000	32,000	16,718	33,434	27,000
Secretary/Clerk (2)	118,000	39,000	18,790	37,443	42,662
Fire House Maintainers	200,000	320,000	152,956	313,643	296,852
Full Time (5)					
Part Time (4)					
Mechanic (1) Part Time	10,000	25,000	2,163	17,575	45,262
Alarm System Maintainer (1) Part Time	17,000	17,000	12,996	18,131	12,919
Ambulance Medical Technicians	250,000	250,000	122,808	246,497	238,916
Part Time (17)					
Clerk P/T (1)	20,000	22,000			
TOTAL SALARY	<u>647,000</u>	<u>705,000</u>	<u>326,431</u>	<u>666,723</u>	<u>663,611</u>