

HYDE PARK FIRE AND WATER DISTRICT  
2007 BUDGET

<u>REVENUE/EXPENSE</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>
<u>REVENUE</u>		
FUND BALANCE	90,000	115,000
FIRE TAXES .CURRENT	480,834	489,003
INTEREST & EARNINGS	2,000	2,000
TAX PENALTIES	300	300
MISCELLANEOUS	<u>100</u>	<u>100</u>
	<u>573,234</u>	<u>606,403</u>
 <u>EXPENSES</u>		
<u>BUILDING &amp; GROUNDS</u>		
HEAT	7,000	7,000
POWER	6,000	6,000
MAINTENANCE	16,000	16,025
MAINT. PROJECTS	<u>15,000</u>	<u>15,000</u>
	44,000	44,025
 <u>AMBULANCE SERVICE</u>		
GAS&OIL	1,000	1,000
SERVICE SUPPLIES	2,540	2,540
MAINTENANCE	1,500	1,500
MAINT. PROJECT	<u>0</u>	<u>0</u>
	5,040	5,040
 <u>COMMUNICATION SYSTEMS</u>		
CELLPHONE	0	0
RENTAL	12,000	12,000
MAINTENANCE	<u>1,000</u>	<u>1,000</u>
	13,000	13,000
 <u>FIRE SERVICE</u>		
GAS & OIL	2,800	2,800
SUPPLIES	1,500	2,500
MAINTENANCE	12,500	11,430
MAINT. PROJECTS	<u>3,500</u>	<u>0</u>
	20,300	16,730
 <u>ADMINISTRATION</u>		
POSTAGE	1,500	1,500
OFFICE SUPPLIES	1,000	1,000
TAX SERVICE	500	500
TELEPHONE	2,000	2,000
ADMIN. .OTHER	<u>4,462</u>	<u>4,827</u>
	9,462	9,827
 <u>EDUCATION &amp; SAFETY</u>		
CONFERENCE/TRAIN	5,000	5,000
LITERATURE	1,000	1,000
ORG. MEMBERSHIP	500	500
FIRE PREVENTION	3,000	3,000
VOL. PHYSICALS	<u>5,000</u>	<u>5,000</u>
	14,500	14,500
2007 BUDGET, AnnMtgBudget		

HYDE PARK FIRE AND WATER DISTRICT  
2007 BUDGET

<u>REVENUE/EXPENSE</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>
DISTRICT INSURANCE	<u>65,000</u>	<u>57,000</u>
	65,000	57,000
PROFESSIONAL SERVICES		
ADMINISTRATION	500	500
AUDITOR/ACCTG.	6,250	6,250
LEGAL	11,250	20,000
ENGINEER	<u>15,000</u>	<u>15,000</u>
	33,000	41,750
SALARIES		
DISTRICT SECRETARY	17,500	19,400
SERVICE AWARD REPORTS	500	600
TREASURER	5,100	5,100
SERVICE AWARD DATA INPUT	1,600	1,900
COLLECTOR	3,000	3,200
LABORERS	<u>71,065</u>	<u>30,000</u>
	98,765	60,200
EMPLOYEE VOLUNTEER BENEFITS		
FICA/MEDI	7,556	4,610
NYSERS	3,689	2,050
HEALTH/DENTAL	0	4,200
SERVICE AWARD PENSION	<u>40,500</u>	<u>94,850</u>
	51,745	105,710
NEW EQUIPMENT		
BUILDINGS & GROUNDS	0	0
AMBULANCE SERVICE	2,000	0
COMMUNICATIONS	2,000	2,000
FIRE SERVICE	24,000	25,000
ADMINISTRATION	<u>0</u>	<u>2,000</u>
	28,000	29,000
DEDT SERVICE (DIS)		
PRINCIPAL	41,700	60,700
INTEREST	<u>25,488</u>	<u>32,721</u>
	67,188	93,421
FUND TRANSFER (F/T-FER)		
CAPITAL RESERVE	50,000	50,000
REPAIR RESERVE	<u>10,000</u>	<u>2,000</u>
	60,000	52,000
PUBLIC OUTREACH	<u>5,000</u>	<u>5,000</u>
	5,000	5,000
DCWWA .HYDRANT RENTAL	<u>48,234</u>	<u>49,200</u>
	48,234	49,200

2007 BUDGET, AnnMtgBudget

HYDE PARK FIRE AND WATER DITRICT  
2007 BUDGET

<u>REVENUE/EXPENSE</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>
CONTINGENCY	<u>10,000</u>	<u>10,000</u>
	<u>10,000</u>	<u>10,000</u>
BUDGET TOTALS	<u>\$573,234</u>	<u>\$606,403</u>

TAX ANALYSIS

Projected Tax Assessed Value	\$229,080,653	\$230,914,695
Tax per \$1,000	\$2.09897253960	\$2.1 1767813218
% Change from Prior Year	1.71% Increase	0.89% Increase

Fire Tax Example

Average Home Value	\$200,000	\$200,000
Projected Tax	\$419.79	\$423.54

2007 BUDGET, AnnMtgBudget