

**HYDE PARK FIRE AND WATER DISTRICT  
2008 BUDGET**

<u>REVENUE/EXPENSE</u>	<u>2007 BUDGET</u>	<u>2008 BUDGET</u>
<b><u>REVENUE</u></b>		
FUND BALANCE	115,000	115,000
FIRE TAXES - CURRENT	489,003	486,711
INTEREST & EARNINGS	2,000	2,000
TAX PENALTIES	300	300
MISCELLANEOUS	100	100
	<u>606,403</u>	<u>604,111</u>
<b><u>EXPENSES</u></b>		
BUILDING & GROUNDS		
HEAT	7,000	7,000
POWER	6,000	6,000
MAINTENANCE	16,025	8,775
MAINT. PROJECTS	15,000	148,500
	44,025	170,275
AMBULANCE SERVICE		
GAS & OIL	1,000	0
SERVICE SUPPLIES	2,540	1,500
MAINTENANCE	1,500	0
	5,040	1,500
COMMUNICATION SYSTEMS		
CELLPHONE	0	0
RENTAL	12,000	13,644
MAINTENANCE	1,000	1,000
	13,000	14,644
FIRE SERVICE		
GAS & OIL	2,800	3,480
SUPPLIES	2,500	2,500
MAINTENANCE	11,430	12,040
MAINT. PROJECTS	0	7,000
	16,730	25,020
ADMINISTRATION		
POSTAGE	1,500	1,500
OFFICE SUPPLIES	1,000	1,000
TAX SERVICE	500	500
TELEPHONE	2,000	2,000
ADMIN. - OTHER	4,827	4,790
	9,827	9,790
EDUCATION & SAFETY		
CONFERENCE/TRAIN	5,000	5,000
LITERATURE	1,000	1,000
ORG. MEMBERSHIP	500	500
FIRE PREVENTION	3,000	3,000
VOL. PHYSICALS	5,000	5,000
	14,500	14,500

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<u>REVENUE/EXPENSE</u>	<u>2007 BUDGET</u>		<u>2008 BUDGET</u>	
DISTRICT INSURANCE	<u>57,000</u>	57,000	<u>57,900</u>	57,900
PROFESSIONAL SERVICES				
ADMINISTRATION	500		1,000	
AUDITOR/ACCTG.	6,250		6,250	
LEGAL	20,000		10,000	
ENGINEER	<u>15,000</u>		<u>15,000</u>	
		41,750		32,250
SALARIES				
DISTRICT SECRETARY	20,000		22,000	
TREASURER	7,000		7,350	
COLLECTOR	3,200		3,400	
LABORERS	<u>30,000</u>		<u>30,000</u>	
		60,200		62,750
EMPLOYEE/VOLUNTEER BENEFITS				
FICA/MEDI	4,610		4,810	
NYSERS	2,050		1,630	
HEALTH/DENTAL	4,200		2,040	
SERVICE AWARD PENSION	<u>94,850</u>		<u>25,000</u>	
		105,710		33,480
NEW EQUIPMENT				
BUILDINGS & GROUNDS	0		0	
AMBULANCE SERVICE	0		0	
COMMUNICATIONS	2,000		2,000	
FIRE SERVICE	25,000		25,000	
ADMINISTRATION	<u>2,000</u>		<u>0</u>	
		29,000		27,000
DEDT SERVICE (D/S)				
PRINCIPAL	60,700		60,700	
INTEREST	<u>32,721</u>		<u>29,567</u>	
		93,421		90,267
FUND TRANSFER (F/T-FER)				
CAPITAL RESERVE	50,000		0	
REPAIR RESERVE	<u>2,000</u>		<u>0</u>	
		52,000		0
PUBLIC OUTREACH	<u>5,000</u>	5,000	<u>5,000</u>	5,000
DCWWA - HYDRANT RENTAL	<u>49,200</u>	49,200	<u>49,735</u>	49,735
CONTINGENCY	<u>10,000</u>	10,000	<u>10,000</u>	10,000
		<u>10,000</u>		<u>10,000</u>
BUDGET TOTALS		<u><u>\$606,403</u></u>		<u><u>\$604,111</u></u>

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**REVENUE/EXPENSE**

**2007 BUDGET**

**2008 BUDGET**

**TAX ANALYSIS**

<b>Projected Tax Assessed Value</b>	\$230,914,695	\$232,539,196
Tax per \$1,000	\$2.11767813218	\$2.09302779218
% Change from Prior Year	0.89% Increase	-1.16% Decrease

**Fire Tax Example**

Average Home Value	\$200,000	\$200,000
Projected Tax	\$423.54	\$418.61