

**HYDE PARK FIRE AND WATER DISTRICT
2009 BUDGET**

<u>REVENUE/EXPENSE</u>	<u>2008 BUDGET</u>	<u>2009 BUDGET</u>
<u>REVENUE</u>		
FUND BALANCE	115,000	0
FIRE TAXES - CURRENT	486,711	509,301
INTEREST & EARNINGS	2,000	2,000
TAX PENALTIES	300	300
MISCELLANEOUS	100	100
	<u>604,111</u>	<u>511,701</u>
<u>EXPENSES</u>		
BUILDING & GROUNDS		
HEAT	7,000	7,000
POWER	6,000	6,000
MAINTENANCE	8,775	15,568
MAINT. PROJECTS	148,500	0
	<u>170,275</u>	<u>28,568</u>
AMBULANCE SERVICE		
SERVICE SUPPLIES	1,500	1,000
	<u>1,500</u>	<u>1,000</u>
COMMUNICATION SYSTEMS		
RENTAL	13,644	14,184
MAINTENANCE	1,000	1,000
	<u>14,644</u>	<u>15,184</u>
FIRE SERVICE		
GAS & OIL	3,480	5,600
SUPPLIES	2,500	2,500
MAINTENANCE	12,040	22,140
MAINT. PROJECTS	7,000	0
	<u>25,020</u>	<u>30,240</u>
ADMINISTRATION		
POSTAGE	1,500	1,000
OFFICE SUPPLIES	1,000	1,000
TAX SERVICE	500	700
TELEPHONE	2,000	2,000
ADMIN. - OTHER	4,790	4,950
	<u>9,790</u>	<u>9,650</u>
EDUCATION & SAFETY		
CONFERENCE/TRAIN	5,000	5,000
LITERATURE	1,000	900
ORG. MEMBERSHIP	500	600
FIRE PREVENTION	3,000	3,000
VOL. PHYSICALS	5,000	5,000
	<u>14,500</u>	<u>14,500</u>

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DISTRICT INSURANCE	<u>57,900</u>	57,900	<u>59,900</u>	59,900
PROFESSIONAL SERVICES				
ADMINISTRATION	1,000		1,000	
AUDITOR/ACCTG.	6,250		6,250	
LEGAL	10,000		40,000	
ENGINEER	<u>15,000</u>		<u>15,000</u>	
		32,250		62,250
SALARIES				
DISTRICT SECRETARY	22,000		25,000	
TREASURER	7,350		7,550	
COLLECTOR	3,400		3,500	
LABORERS	<u>30,000</u>		<u>30,000</u>	
		62,750		66,050
EMPLOYEE/VOLUNTEER BENEFITS				
FICA/MEDI	4,810		5,060	
NYSERS	1,630		1,652	
HEALTH/DENTAL	2,040		2,940	
SERVICE AWARD PENSION	<u>25,000</u>		<u>28,500</u>	
		33,480		38,152
NEW EQUIPMENT				
COMMUNICATIONS	2,000		2,000	
FIRE SERVICE	25,000		30,000	
ADMINISTRATION	<u>0</u>		<u>1,000</u>	
		27,000		33,000
DEDT SERVICE (D/S)				
PRINCIPAL	<u>60,700</u>		<u>60,700</u>	
		90,267		87,112
PUBLIC OUTREACH	<u>5,000</u>		<u>5,000</u>	
		5,000		5,000
DCWWA - HYDRANT RENTAL	<u>49,735</u>		<u>51,095</u>	
		49,735		51,095
CONTINGENCY	<u>10,000</u>		<u>10,000</u>	
		<u>10,000</u>		<u>10,000</u>
 BUDGET TOTALS		 <u><u>\$604,111</u></u>		 <u><u>\$511,701</u></u>

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REVENUE/EXPENSE

2008 BUDGET

2009 BUDGET

TAX ANALYSIS

Projected Tax Assessed Value	\$232,539,196	\$232,109,506
Tax per \$1,000	\$2.09302779218	\$2.19422723686
% Change from Prior Year	-1.16% Decrease	4.84% Increase

Fire Tax Example

Average Home Value	\$200,000	\$200,000
Projected Tax	\$418.61	\$438.85