

**HYDE PARK FIRE AND WATER DISTRICT
2010 PRELIMINARY BUDGET**

Taxpayer Approved 12/1/09

<u>REVENUE/EXPENSE</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
<u>REVENUE</u>		
FUND BALANCE	0	145,000
FIRE TAXES - CURRENT	509,301	501,397
INTEREST & EARNINGS	2,000	2,000
TAX PENALTIES	300	300
MISCELLANEOUS	100	100
	<u>511,701</u>	<u>648,797</u>
<u>EXPENSES</u>		
BUILDING & GROUNDS		
HEAT	7,000	7,000
POWER	6,000	6,000
MAINTENANCE	15,568	15,570
MAINT. PROJECTS	0	10,000
	<u>28,568</u>	<u>38,570</u>
EMERGENCY MEDICAL SERVICE		
SERVICE SUPPLIES	1,000	1,000
MAINTENANCE	0	2,500
CONTRACTED ALS EMS	0	80,000
	<u>1,000</u>	<u>83,500</u>
COMMUNICATION SYSTEMS		
CELLPHONE	0	0
RENTAL	14,184	14,184
MAINTENANCE	1,000	1,000
	<u>15,184</u>	<u>15,184</u>
FIRE SERVICE		
GAS & OIL	5,600	5,600
SUPPLIES	2,500	2,500
MAINTENANCE	22,140	22,140
MAINT. PROJECTS	0	0
CHIEF VEHICLE LEASE	0	0
	<u>30,240</u>	<u>30,240</u>
ADMINISTRATION		
POSTAGE	1,000	800
OFFICE SUPPLIES	1,000	1,200
TAX SERVICE	700	700
TELEPHONE	2,000	2,200
ADMIN. - OTHER	4,950	5,463
	<u>9,650</u>	<u>10,363</u>
EDUCATION & SAFETY		
CONFERENCE/TRAIN	5,000	5,000
LITERATURE	900	900
ORG. MEMBERSHIP	600	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>59,900</u>		<u>67,800</u>	
		59,900		67,800
 PROFESSIONAL SERVICES				
ADMINISTRATION	1,000		1,000	
AUDITOR/ACCTG.	6,250		6,250	
LEGAL	40,000		40,000	
ENGINEER	<u>15,000</u>		<u>0</u>	
		62,250		47,250
 SALARIES				
DISTRICT SECRETARY	25,000		27,000	
TREASURER	7,550		7,950	
COLLECTOR	3,500		3,700	
LABORERS	<u>30,000</u>		<u>30,000</u>	
		66,050		68,650
 EMPLOYEE/VOLUNTEER BENEFITS				
FICA/MEDI	5,060		5,260	
NYSERS	1,652		2,215	
HEALTH/DENTAL	2,940		3,250	
SERVICE AWARD PENSION	<u>28,500</u>		<u>28,500</u>	
		38,152		39,225
 NEW EQUIPMENT				
BUILDINGS & GROUNDS	0		0	
AMBULANCE SERVICE	0		0	
COMMUNICATIONS	2,000		3,000	
FIRE SERVICE	30,000		80,000	
ADMINISTRATION	<u>1,000</u>		<u>1,000</u>	
		33,000		84,000
 DEDT SERVICE (D/S)				
PRINCIPAL	60,700		60,700	
INTEREST	<u>26,412</u>		<u>23,258</u>	
		87,112		83,958
 FUND TRANSFER (F/T-FER)				
CAPITAL RESERVE	0		0	
REPAIR RESERVE	<u>0</u>		<u>0</u>	
TOTALS		0		0
 PUBLIC OUTREACH				
	<u>5,000</u>		<u>5,000</u>	
		5,000		5,000
 DCWWA - HYDRANT RENTAL				
	<u>51,095</u>		<u>50,557</u>	
		51,095		50,557
 CONTINGENCY				
	<u>10,000</u>		<u>10,000</u>	
		<u>10,000</u>		<u>10,000</u>
 BUDGET TOTALS				
		<u><u>\$511,701</u></u>		<u><u>\$648,797</u></u>

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TAX ANALYSIS

Projected Tax Assessed Value	\$232,109,506	\$228,985,882
Tax per \$1,000	\$2.19422723686	\$2.18964154305
% Change from Prior Year	4.84% Increase	-0.21% Decrease
Fire Tax Example		
Average Home Value	\$200,000	\$200,000
Projected Tax	\$438.85	\$437.93