

		<u>2009 BUDGET</u>	<u>2008 BUDGET</u>	<u>UNADJUSTED 06/30/08 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2006 ACTUAL</u>
SF331	GARDEN CITY PARK FIRE DISTRICT					
	3410-00 - FIRE FIGHTING					
100	PERSONAL SERVICE-See Detail	<u>302,000</u>	<u>302,000</u>	<u>129,545</u>	<u>252,442</u>	<u>242,990</u>
	EQUIPMENT					
210	Office Equipment	20,000	20,000		28,295	
225	Operating Equipment	65,000	60,000	9,879	72,718	50,651
270	Hose & Misc Fire Equipment	95,000	100,000	25,039	57,236	79,219
	Subtotal	<u>180,000</u>	<u>180,000</u>	<u>34,918</u>	<u>158,249</u>	<u>129,870</u>
	EXPENSES					
404	Office Supplies & Expenses	25,000	20,000	12,155	19,456	9,786
419	Telephone & Communications	35,000	28,000	16,683	25,299	25,068
420	Electricity	90,000	80,000	36,803	81,617	52,242
422	Heating	60,000	50,000	23,268	49,487	33,073
426	Insurance, Fire & Liability	95,000	120,000		82,685	85,363
435	Real Property Rental	2,000	2,000	1,000	2,000	2,000
436	Hydrant Rental	20,000	20,000	10,000	20,000	20,000
441	Legal Notices	3,000	3,000	313	410	257
447	Election Expenses	1,000	1,000			
452	Auditing	8,000	21,000	5,750	5,500	19,775
453	Custodial	15,000	12,000	2,850	10,019	10,099
454	Legal	30,000	30,000	7,868	17,075	14,400
455	Medical	45,000	40,000	29,395	40,210	36,035
458	Other Professional Services	60,000	40,000	25,516	74,981	34,044
467	Gas, Oil, etc.	45,000	35,000	17,236	28,161	27,864
474	T, P & S - Plant & Grounds	15,000	8,000	3,915	11,669	3,720
475	REPAIRS & MAINTENANCE					
	Operating Equipment	85,000	90,000	15,619	78,561	68,244
	Plant & Grounds	90,000	120,000	32,619	53,541	80,128
	Alarm Systems	5,000	5,000	136		344
485	Education & Fire Prevention	50,000	50,000	15,728	29,957	29,863
486	Uniforms, Badges & Caps	20,000	20,000	4,931	15,734	18,009
489	Special Events - Public Drills, Parades & Inspections	55,000	55,000	37,486	41,486	44,957
492	Improvements	200,000				

SF331 **GARDEN CITY PARK FIRE DISTRICT**

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497	Other Operating Expenses	40,000	50,000	13,249	20,127	20,122
499	Miscellaneous	5,000	4,000	1,711	4,116	3,489
	Total Fire Fighting	<u>1,099,000</u>	<u>904,000</u>	<u>314,231</u>	<u>712,091</u>	<u>638,882</u>
800	9010 - STATE RETIREMENT	<u>30,000</u>	<u>30,000</u>		<u>21,933</u>	<u>27,643</u>
800	9025 - SERVICE AWARDS PROGRAM	<u>185,000</u>	<u>175,000</u>	<u>47,700</u>	<u>195,301</u>	<u>199,072</u>
800	9030 - SOCIAL SECURITY	<u>23,000</u>	<u>22,000</u>	<u>9,999</u>	<u>20,087</u>	<u>18,908</u>
800	9040 - WORKERS' COMPENSATION	<u>115,000</u>	<u>115,000</u>	<u>83,045</u>	<u>98,290</u>	<u>107,409</u>
800	9060 - HOSPITAL & MED. INSURANCE	<u>70,000</u>	<u>70,000</u>	<u>30,575</u>	<u>44,659</u>	<u>31,687</u>
900	9560 - TRANSFER TO CAPITAL RESERVE FUND	<u>480,000</u>	<u>700,000</u>		<u>1,000,000</u>	<u>950,000</u>
	9710 - SERIAL BONDS					
600	Principal					-
700	Interest					-
	Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL BUDGETED EXPENSES	<u>2,484,000</u>	<u>2,498,000</u>	<u>650,013</u>	<u>2,503,052</u>	<u>2,346,461</u>
	REVENUES					
2401	Interest Earnings	15,000	30,000	8,911	42,086	35,395
2665	Sale of Equipment			3,015	1,500	2,438
2770	Other Unclassified Revenues	1,975	974	912	24,398	9,747
	TOTAL REVENUE	<u>16,975</u>	<u>30,974</u>	<u>12,838</u>	<u>67,984</u>	<u>47,580</u>

SF331 **GARDEN CITY PARK FIRE DISTRICT**

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SUMMARY

TOTAL BUDGETED EXPENSES	2,484,000	2,498,000	650,013	2,503,052	2,346,461
ACTUAL FUND BALANCES AT END OF PERIOD			772,596	176,258	200,338
	<u>2,484,000</u>	<u>2,498,000</u>	<u>1,422,609</u>	<u>2,679,310</u>	<u>2,546,799</u>
TOTAL ESTIMATED REVENUE	16,975	30,974	12,838	67,984	47,580
APPROPRIATED FUND BALANCES					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			176,258	200,338	181,802
RAISED BY TAXATION			1,233,513	2,410,988	2,317,417
AMOUNT TO BE RAISED BY TAXATION	2,467,025	2,467,026	-		
	<u>2,484,000</u>	<u>2,498,000</u>	<u>1,422,609</u>	<u>2,679,310</u>	<u>2,546,799</u>

SF331 **GARDEN CITY PARK FIRE DISTRICT**
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TAX LEVY

TAXABLE VALUATION

CLASS I - RESIDENTIAL PROPERTIES	10,665,138	10,377,291		9,819,312	16,485,775
Tax rate Per 100	17.520	18.036		18.013	10.305
Tax Levy	<u>1,868,532</u>	<u>1,871,648</u>		<u>1,768,753</u>	<u>1,698,859</u>
CLASS II - RESIDENTIAL PROPERTIES	4,091	3,764		3,466	3,274
Tax rate Per 100	11.415	12.473		12.876	13.116
Tax Levy	<u>467</u>	<u>469</u>		<u>446</u>	<u>429</u>
CLASS III - UTILITY PROPERTIES	107,905	108,981		272,281	245,996
Tax rate Per 100	<u>57.429</u>	<u>52.776</u>		<u>51.264</u>	<u>54.585</u>
Tax Levy	<u>61,969</u>	<u>57,516</u>		<u>139,582</u>	<u>134,277</u>

CLASS IV - ALL OTHER PROPERTIES	2,473,730	2,332,736		2,150,227	2,117,512
Tax rate Per 100	21.670	23.037		23.356	22.850
Tax Levy	536,057	537,392		502,207	483,851

TOTAL TAXABLE VALUATION	13,250,864	12,822,772		12,245,286	18,852,557
TAX LEVY	2,467,025	2,467,026		2,410,988	2,317,417

SALARY SCHEDULE

Supervisor	98,000	98,000	42,154	90,448	91,333
Firehouseman	82,000	82,000	34,074	68,992	74,718
Mechanic	82,000	82,000	37,895	77,223	76,939
Clerk Typist	40,000	40,000	15,422	15,779	
Medical Personel		0			
TOTAL SALARY	<u>302,000</u>	<u>302,000</u>	<u>129,545</u>	<u>252,442</u>	<u>242,990</u>

