

| | | <u>2009 BUDGET</u> | <u>2008 BUDGET</u> | <u>UNADJUSTED 06/30/08 ACTUAL</u> | <u>2007 ACTUAL</u> | <u>2006 ACTUAL</u> |
|-------|--|--------------------|--------------------|---------------------------------------|--------------------|--------------------|
| SF333 | NEW HYDE PARK FIRE DISTRICT | | | | | |
| | 3410-00 - FIRE FIGHTING | | | | | |
| 100 | PERSONAL SERVICE-See Detail | 686,500 | 661,000 | 326,317 | 599,299 | 483,744 |
| | EQUIPMENT | | | | | |
| 225 | Operating Equipment | 242,500 | 250,000 | 58,092 | 341,544 | 423,731 |
| | Subtotal | 242,500 | 250,000 | 58,092 | 341,544 | 423,731 |
| | EXPENSES | | | | | |
| 404 | Office Supplies & Expenses | 37,000 | 42,000 | 15,134 | 34,841 | 39,411 |
| 421 | Light, Fuel & Telephone | 180,000 | 175,000 | 77,997 | 164,495 | 162,245 |
| 425 | Bonds - Treasurers etc. | 1,000 | 1,000 | 0 | 214 | 2,501 |
| 426 | Insurance | 192,000 | 527,500 | 64,631 | 491,098 | 401,950 |
| 436 | Hydrant Rental | 330,000 | 301,000 | 233,476 | 292,469 | 272,573 |
| 441 | Election Expense | 3,000 | 3,000 | 1,675 | 2,455 | 1,235 |
| 452 | Auditing | 25,000 | 20,000 | 0 | 19,500 | 17,000 |
| 454 | Legal | 38,000 | 38,000 | 18,052 | 34,809 | 32,967 |
| 467 | Gas, Oil, etc. | 55,000 | 50,000 | 19,238 | 45,363 | 33,567 |
| 475 | REPAIRS & MAINTENANCE | | | | | |
| | Operating Equipment | 140,000 | 140,000 | 56,567 | 88,890 | 127,856 |
| | Plant & Grounds | 55,000 | 60,000 | 38,267 | 42,934 | 72,662 |
| | Alarm Systems | 45,000 | 25,000 | 25,838 | 8,154 | 36,370 |
| 485 | Education & Fire Prevention | 50,500 | 50,500 | 16,835 | 56,490 | 45,286 |
| 489 | Special Events-Public Drills, Parades & Inspection, Physicals | 110,000 | 99,000 | 76,344 | 109,556 | 86,003 |
| 499 | Miscellaneous | 1,000 | 1,000 | 0 | 0 | 0 |
| | Subtotal | 1,262,500 | 1,533,000 | 644,054 | 1,391,268 | 1,331,626 |
| | NEW HYDE PARK FIRE DISTRICT FIRE DISTRICT -Continued | | | | | |
| 800 | 9030 - SOCIAL SECURITY | 52,500 | | 24,955 | | |
| 800 | 9010 - STATE RETIREMENT | 65,000 | 64,000 | 0 | 48,419 | 48,820 |
| 800 | 9040 - WORKERS' COMPENSATION | 190,000 | | 103,459 | | |

| | | | | | | |
|-----|--|------------------|------------------|------------------|------------------|------------------|
| 800 | 9025 - SERVICE AWARDS PROGRAMS (LOSAP) | 640,000 | 580,000 | 458,330 | 583,556 | 269,520 |
| 800 | 9060 HOSPITAL & MEDICAL INSURANCE | 122,000 | | 50,491 | | |
| 900 | 9560 - TRANSFER TO CAPITAL RESERVE FUND | 310,000 | 500,000 | 0 | 285,000 | 375,000 |
| | Total Expenses | <u>3,571,000</u> | <u>3,588,000</u> | <u>1,665,698</u> | <u>3,249,086</u> | <u>2,932,441</u> |

REVENUE

| | | | | | | |
|------|------------------------------|----------------|----------------|----------------|----------------|----------------|
| 1001 | Tax levy - Town of Hempstead | 689,281 | 692,413 | 346,165 | 621,518 | 573,708 |
| 2401 | Interest Income | 10,000 | 11,010 | 9,461 | 33,287 | 25,918 |
| 2410 | Building Rental | 600 | 600 | 210 | 1,050 | 910 |
| 2690 | Compensation for Loss | | | 29,453 | 250 | 71,575 |
| 2701 | Refunds | | | 21,259 | 21,140 | 21,384 |
| 2770 | Unclassified Revenue | 3,917 | 2,943 | 4,902 | 82,252 | 21,048 |
| | TOTAL REVENUE | <u>703,798</u> | <u>706,966</u> | <u>411,450</u> | <u>759,497</u> | <u>714,543</u> |

***NEW HYDE PARK FIRE DISTRICT
-Continued***

SUMMARY

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|------------------|
| | TOTAL BUDGETED EXPENSES | 3,571,000 | 3,588,000 | 1,665,698 | 3,249,086 | 2,932,441 |
| | ACTUAL FUND BALANCES AT END OF PERIOD | <u>3,571,000</u> | <u>3,588,000</u> | <u>2,082,088</u> | <u>3,479,207</u> | <u>3,090,707</u> |
| | TOTAL ESTIMATED REVENUE | 703,798 | 706,966 | 411,450 | 759,497 | 714,543 |
| | APPROPRIATED FUND BALANCES | | | | | |
| | ACTUAL FUND BALANCES AT BEGINNING OF PERIOD | | | 230,121 | 158,266 | 62,016 |

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| RAISED BY TAXATION | | | 1,440,517 | 2,561,444 | 2,314,148 |
| AMOUNT TO BE RAISED BY TAXATION | 2,867,202 | 2,881,034 | | | |
| | <u>3,571,000</u> | <u>3,588,000</u> | <u>2,082,088</u> | <u>3,479,207</u> | <u>3,090,707</u> |

NEW HYDE PARK FIRE DISTRICT
-Continued

TAX LEVY

TAXABLE VALUATION

| | | | | | |
|-----------------------------------|------------------|------------------|--|------------------|-------------------|
| CLASS I - RESIDENTIAL PROPERTIES | 6,360,901 | 6,078,440 | | 5,735,461 | 9,500,963 |
| Tax rate Per 100 | 27.293 | 28.715 | | 29.069 | 15.910 |
| Tax Levy | 1,736,081 | 1,745,424 | | 1,667,241 | 1,511,603 |
| CLASS II - RESIDENTIAL PROPERTIES | 23,026 | 23,493 | | 22,278 | 18,132 |
| Tax rate Per 100 | 40.721 | 40.334 | | 40.834 | 38.427 |
| Tax Levy | 9,376 | 9,476 | | 9,097 | 6,968 |
| CLASS III - UTILITY PROPERTIES | 258,110 | 235,520 | | 55,846 | 52,979 |
| Tax rate Per 100 | 100.862 | 111.706 | | 111.603 | 106.765 |
| Tax Levy | 260,335 | 263,090 | | 62,326 | 56,563 |
| CLASS IV - ALL OTHER PROPERTIES | 2,342,060 | 2,163,019 | | 2,028,451 | 1,981,219 |
| Tax rate Per 100 | 36.780 | 39.900 | | 40.562 | 37.301 |
| Tax Levy | 861,410 | 863,045 | | 822,780 | 739,015 |
| TOTAL TAXABLE VALUATION | 8,984,097 | 8,500,472 | | 7,842,036 | 11,553,293 |
| TAX LEVY | 2,867,202 | 2,881,034 | | 2,561,444 | 2,314,148 |

SALARY SCHEDULE

| | | | | |
|---------------------------------------|---------|---------|---------|---------|
| Treasurer (1) | 27,500 | 27,000 | 15,790 | 31,580 |
| Secretary (1) | 42,000 | 42,000 | 18,935 | 35,750 |
| Fire House Maintainers | 310,000 | 285,000 | 143,691 | 262,938 |
| Full Time (5) | | | | |
| Part Time (4) | | | | |
| Mechanic (1) Part Time | 47,000 | 47,000 | 22,366 | 43,739 |
| Alarm System Maintainer (1) Part Time | 15,000 | 15,000 | 5,630 | 4,291 |
| Ambulance Medical Technicians | 245,000 | 245,000 | 119,905 | 221,001 |

Part Time (17)

TOTAL SALARY

686,500

661,000

326,317

599,299