

		<u>2009 BUDGET</u>	<u>2008 BUDGET</u>	<u>UNADJUSTED 06/30/08 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2006 ACTUAL</u>
SF334	<b>WESTBURY FIRE DISTRICT</b>					
	<b>3410-00 - FIRE FIGHTING</b>					
100	PERSONAL SERVICE-See Detail	<u>655,989</u>	<u>592,940</u>	<u>289,555</u>	<u>471,994</u>	<u>444,800</u>
	EQUIPMENT					
210	Office Equipment	15,000	20,000	5,660	14,274	11,359
225	Operating Equipment	225,000	250,000	53,661	162,352	171,602
	Subtotal	<u>240,000</u>	<u>270,000</u>	<u>59,321</u>	<u>176,626</u>	<u>182,961</u>
	EXPENSES					
404	Office Supplies & Expenses	50,000	50,000	25,587	141,003	43,022
419	Telephone & Communications	60,000	75,000	29,157	73,200	70,366
420	Electricity	65,000	65,000	27,310	55,660	57,959
422	Heating	35,000	35,000	17,483	27,516	26,954
427	Postage	8,000	4,000	7,000	4,221	2,984
428	Rent	86,850	56,850	2,550	56,850	56,850
441	Legal Notices	4,000	4,000	407	1,527	3,568
445	Dues	3,000	2,500	1,364	2,608	2,681
447	Election Expense	700	700	350	805	505
452	Auditing	17,000	17,000		16,200	4,000
454	Legal	7,000	5,000	1,500	3,000	5,550
466	Uniforms & Laundry	3,000	3,000	90	1,650	1,319
467	Gas, Oil, etc.	60,000	40,000	23,320	28,787	34,698
474	Tools, Parts & Supplies	50,000	35,000	50,685	54,346	43,721
475	REPAIRS & MAINTENANCE					
	Operating Equipment	135,000	135,000	24,694	152,935	186,831
	Plant & Grounds	90,000	85,000	54,054	115,439	115,399
	Alarm Systems	28,000	25,000	15,603	25,267	19,759
485	Education & Fire Prevention	45,000	45,000	24,755	49,632	35,981
486	Uniforms, Badges & Caps	12,000	12,000	9,343	8,286	7,025
489	Special Events - Public Drills, Parades & Inspection	40,000	40,000	26,422	49,758	42,762
	Bands	8,000	8,000	1,950	6,950	5,750
492	Improvements	220,000	250,000	85,127	266,405	178,323
	<b>WESTBURY FIRE DISTRICT</b>					
	<b>3410-00 - FIRE FIGHTING-Continued</b>					

493	CONTRACTUAL EXPENSES					
	Payments to Fire Department	303,383	305,000	146,888	292,219	287,912
	Inspectors Fees	50,000	50,000	23,717	49,706	52,740
455	Medical	9,000	9,000	2,180	9,964	7,827
	Subtotal	<u>1,389,933</u>	<u>1,357,050</u>	<u>601,536</u>	<u>1,493,934</u>	<u>1,294,486</u>
400	1910 - UNALLOCATED INSURANCE	<u>135,000</u>	<u>120,000</u>	<u>42,223</u>	<u>125,515</u>	<u>119,165</u>
800	9010 - STATE RETIREMENT	<u>67,200</u>	<u>59,000</u>	<u>0</u>	<u>39,626</u>	<u>42,303</u>
800	9025 - SERVICE AWARDS PROGRAM (LOSAP)	<u>200,000</u>	<u>207,000</u>	<u>194,456</u>	<u>190,213</u>	<u>190,021</u>
800	9030 - SOCIAL SECURITY	<u>50,200</u>	<u>45,000</u>	<u>22,151</u>	<u>36,108</u>	<u>34,027</u>
800	9040 - WORKERS' COMPENSATION	<u>100,000</u>	<u>110,000</u>	<u>46,919</u>	<u>90,146</u>	<u>120,953</u>
800	9055 - N.Y.S. DISABILITY	<u>350</u>	<u>350</u>	<u>125</u>	<u>218</u>	<u>218</u>
800	9060 - HOSPITAL & MEDICAL INSURANCE	<u>132,480</u>	<u>120,000</u>	<u>60,566</u>	<u>96,567</u>	<u>93,614</u>
900	9560 - TRANSFER TO CAPITAL RESERVE FUND	<u>525,000</u>	<u>580,000</u>	<u>0</u>	<u>700,000</u>	<u>700,000</u>
	9710 - SERIAL BONDS					
600	Principal	65,000	65,000	0	60,000	85,000
700	Interest	<u>9,880</u>	<u>13,130</u>	<u>6,565</u>	<u>16,010</u>	<u>20,090</u>
	Subtotal	74,880	78,130	6,565	76,010	105,090
	<b>TOTAL BUDGETED EXPENSES</b>	<u><u>3,571,032</u></u>	<u><u>3,539,470</u></u>	<u><u>1,323,417</u></u>	<u><u>3,496,957</u></u>	<u><u>3,327,638</u></u>

**WESTBURY FIRE DISTRICT**  
-Continued

**REVENUE**

2262	Charges for Fire Protection	1,064,901	1,041,157	532,422	1,001,258	969,815
2401	Interest	20,000	25,000	8,528	36,881	33,865

2680	Insurance Recoveries				22,919	2,934
2770	Other Unclassified Revenue	39,528	29,987	0	42,293	64,484
	<b>TOTAL REVENUE</b>	<u>1,124,429</u>	<u>1,096,144</u>	<u>540,950</u>	<u>1,103,351</u>	<u>1,071,098</u>

**WESTBURY FIRE DISTRICT**  
**-Continued**

**SUMMARY**

TOTAL BUDGETED EXPENSES	3,571,032	3,539,470	1,323,417	3,496,957	3,327,638
ACTUAL FUND BALANCES AT END OF PERIOD			646,034	206,838	157,131
	<u>3,571,032</u>	<u>3,539,470</u>	<u>1,969,451</u>	<u>3,703,795</u>	<u>3,484,769</u>
TOTAL ESTIMATED REVENUE	1,124,429	1,096,144	540,950	1,103,351	1,071,098
APPROPRIATED FUND BALANCES					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			206,838	157,131	117,699
RAISED BY TAXATION			1,221,663		2,295,972
AMOUNT TO BE RAISED BY TAXATION	2,446,603	2,443,326		2,443,313	
	<u>3,571,032</u>	<u>3,539,470</u>	<u>1,969,451</u>	<u>3,703,795</u>	<u>3,484,769</u>

**WESTBURY FIRE DISTRICT**  
**-Continued**

**TAX LEVY**

**TAXABLE VALUATION**

CLASS I - RESIDENTIAL PROPERTIES	5,504,953	5,260,055		4,975,204	8170928
Tax rate Per 100	<u>19.955</u>	<u>20.971</u>		<u>22.187</u>	<u>12.728</u>
Tax Levy	1,098,513	1,103,086	0	1,103,849	1040031

CLASS II - RESIDENTIAL PROPERTIES	821,660	722,670		593,441	542595
Tax rate Per 100	<u>13.413</u>	<u>14.684</u>		<u>17.933</u>	18.386
Tax Levy	110,209	106,117	0	106,422	99763.15
CLASS III - UTILITY PROPERTIES	394,109	347,488		366,474	336570
Tax rate Per 100	<u>63.775</u>	<u>69.408</u>		<u>67.717</u>	69.552
Tax Levy	251,343	241,184	0	248,165	234090.18
CLASS IV - ALL OTHER PROPERTIES	4,119,326	4,197,764		3,587,374	3450030
Tax rate Per 100	<u>23.949</u>	<u>23.654</u>		<u>27.454</u>	26.728
Tax Levy	986,537	992,939	0	984,878	922123.42
<b>TOTAL TAXABLE VALUATION</b>	10,840,048	10,527,977	0	95,224,930	12500123
<b>TAX LEVY</b>	<u>2,446,603</u>	<u>2,443,326</u>		<u>2,443,313</u>	2296008

SALARY SCHEDULE

Firehousemen (7)	399,923	394,940	196,095	382,220	368,850
Maintainer (1)	86,062	86,000	41,518	0	
Overtime	120,000	112,000	51,942	89,774	75,950
Clerk Typist (1)	<u>50,004</u>				
<b>TOTAL SALARY</b>	<u>655,989</u>	<u>592,940</u>	<u>289,555</u>	<u>471,994</u>	<u>444,800</u>







