

SOUTHAMPTON FIRE DISTRICT APPROPRIATIONS

	Actual Expenditures YTD 2008	Budget as Modified 2008	Preliminary Estimate 2008	Proposed Budget 2009
Contractual Expenditures:				
Fire Protection - Village of Southampton	\$675,000.00	\$675,000.00	\$675,000.00	\$700,000.00
Fire Protection - Southampton Fire Department	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
Fire Protection - Contractual Reserves				
Total Contractual Expenditures	\$850,000.00	\$850,000.00	\$850,000.00	\$875,000.00
Fire District Utilities:				
SCWA Hydrants & LIPA Deep Wells	\$47,851.00	\$66,000.00	\$50,000.00	\$60,000.00
Fire District Operating Expenses:				
Personal Services				
Secretary	\$5,091.00	\$10,000.00	\$9,000.00	\$10,600.00
Treasurer	\$1,569.00	\$5,000.00	\$3,500.00	\$4,200.00
Payroll Expenses	\$3,182.00	\$4,000.00	\$4,500.00	\$5,200.00
Total Personal Services	\$9,842.00	\$19,000.00	\$17,000.00	\$20,000.00
Professional Fees				
		\$75,000.00		
Legal	\$30,058.00		\$40,000.00	\$39,500.00
Accounting	\$6,925.00		\$6,925.00	\$7,500.00
Other	\$3,225.00		\$3,225.00	\$3,000.00
Total Professional Fees	\$40,208.00	\$75,000.00	\$50,150.00	\$50,000.00
Web Site Hosting	\$315.00		\$455.00	\$500.00
Legal Advertising		\$1,000.00	\$500.00	\$1,000.00
Newsletter/Community Relations	\$634.00	\$30,000.00	\$634.00	\$30,000.00
Insurance	\$111.00	\$7,000.00	\$7,600.00	\$8,000.00
Dues/Subscriptions	\$425.00	\$1,000.00	\$600.00	\$1,000.00
Conferences	\$175.00	\$3,000.00	\$175.00	\$3,000.00
Office Equipment		\$1,000.00	\$0.00	\$500.00
Office Supplies/Postage	\$681.00	\$7,500.00	\$2,000.00	\$7,500.00
Fire District Office Rent	\$4,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Fire District Office Utilities	\$560.00	\$1,700.00	\$1,000.00	\$1,500.00
Fire Well & Hydrant Maintenance	\$259.00	\$15,000.00	\$600.00	\$15,000.00
District Mapping		\$10,000.00	\$0.00	\$10,000.00
District Elections	\$323.00	\$2,000.00	\$1,000.00	\$1,000.00
Miscellaneous Contingencies	\$1,252.00	\$5,000.00	\$1,500.00	\$5,000.00
Total Fire District Operating Expenses	\$58,785.00	\$184,200.00	\$89,214.00	\$160,000.00
Capital Reserve Funds:				
Apparatus & Equipment		\$50,000.00	\$50,000.00	\$50,000.00
Building Reserve Fund		\$450,000.00	\$450,000.00	\$450,000.00
Total Reserve Funds		\$500,000.00	\$500,000.00	\$500,000.00
Total Appropriations:	\$956,636.00	\$1,600,200.00	\$1,489,214.00	\$1,595,000.00
Revenues:				
Interest Income	\$48,468.00	\$0.00	\$65,818.00	\$65,000.00
Miscellaneous	\$3,891.00	\$0.00	\$3,891.00	\$3,500.00
Total Revenues	\$52,359.00	\$0.00	\$69,709.00	\$68,500.00

**SOUTHAMPTON FIRE DISTRICT
2009 PROPOSED BUDGET SUMMARY**

Proposed Amount to be Raised by Real Property Taxes:	<u>\$1,526,500.00</u>
2009 Proposed tax rate per \$1,000 assessed valuation:	\$0.2560

I certify that the estimates were approved by the Fire Commissioners on _____.

Fire District Secretary