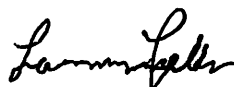


**Dix Hills Fire District
Proposed Budget
2023**

Acct #	Item	2023 Proposed Budget
3410.1	Personnel Services	\$ 1,826,740
3410.2	Equipment/Capital Outlay	\$ 163,480
Contractual Expenditures		
3410.401	Accounting & Legal	\$ 25,500
3410.402	Association Dues	6,590
3410.403	Buildings & Grounds	591,000
3410.404	Communications	319,300
3410.404.1	Tower Rental/Lease	7,200
3410.405	Contingency	38,651
3410.406	Dental Plan/Physical Exams	96,800
3410.407	Education/Fire Prev/Inspections	180,900
3410.408	Emergency Food Fund	35,400
3410.409	Apparatus/Equip Maint & Repair	482,780
3410.410	Hydrant Rental & Maint	33,620
3410.411	Insurance	293,800
3410.412	Office Expense	65,000
3410.413	Public Expense	3,200
3410.414	Rescue Supplies & Training Equip	200,450
3410.415	Travel Expenses & Seminars	50,500
3410.416	Uniforms	41,245
	Total Contractual Expenditures	\$ 2,471,936
Other		
9010.8	NYS Retirement System	\$ 225,600
9025.8	Local Pension Fund (LOSAP)	354,729
9030.8	Social Security	139,746
9040.8	Workers Comp	175,000
9050.8	Unemployment Insurance	14,000
9060.8	Medical Insurance	470,164
9070.8	MTA & Misc Payroll Taxes	2,000
	Total Other Expenditures	\$ 1,381,239
Bonds		
9760.6	Redemption on Bonds	\$ 212,200
9760.7	Interest on Bonds	166,357
	Total Bond Expenditures	\$ 378,557
Capital Reserve Transfers		
9960.1	Communications Equipment	\$ 25,000
9960.2	Fire Apparatus & Equipment	300,000
9960.3	Land, Buildings & Construction	25,000
9960.5	LOSAP	-
	Total Capital Reserve Transfers	\$ 350,000
Total Proposed Budget Expenses		
		\$ 6,571,952
Less: Misc Income Projected		
		148,597
Tax Revenue Requested		
		\$ 6,423,355

Capital Reserve Balances @ 8/31/22	
\$	111,671
	1,303,164
	1,530,356
	713
	<u>2,945,904</u>

Approved By



L. Feld, Chairman, Board of Fire Commissioners