

Total Appropriations - From Page 2		\$ 10,362,105
Less:		
Estimated Revenues - From 3		\$ 2,660,540
Estimated Prior Years Unexpended Balance		-
Amount to be Raised by Real Property Taxes		\$ 7,701,565

<u>Town</u>	<u>Apportioned Tax</u>
<u>Brookhaven</u>	<u>\$ 7,701,565</u>
Total Apportioned	<u>\$ 7,701,565</u>

Lyle Lutton
Fire District Secretary

ROCKY POINT FIRE DISTRICT
2027
BUDGET SUMMARY

	Actual Expenditures 2025	Budgets as Modified 2026	Preliminary Estimate 2027	Adopted Budget 2027
Salary Treasurer	<u> </u>	<u> 0</u>	<u> 0</u>	<u> 0</u>
Salary Secretary/District Manager	<u> </u>	<u> 0</u>	<u> 0</u>	<u> 0</u>
Other Personal Services	<u>2,205,547</u>	<u>2,405,000</u>	<u>3,067,721</u>	<u>3,067,721</u>
A3410.1* Total Personal Services	<u>2,205,547</u>	<u>2,405,000</u>	<u>3,067,721</u>	<u>3,067,721</u>
A3410.2 Equipment	<u>212,967</u>	<u>100,000</u>	<u>320,000</u>	<u>320,000</u>
A3410.4 Contractual Expenditures	<u>3,447,924</u>	<u>3,649,942</u>	<u>4,042,084</u>	<u>4,042,084</u>
A1930.4 Judgements & Claims	<u> 0</u>	<u> 0</u>	<u> 0</u>	<u> 0</u>
A9010.8 State Retirement System	<u>256,847</u>	<u>350,000</u>	<u>360,183</u>	<u>360,183</u>
A9025.8 Service Awards	<u>318,800</u>	<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
A9030.8 Social Security	<u>168,713</u>	<u>176,114</u>	<u>234,646</u>	<u>234,646</u>
A9040.8 Workers' Compensation/VFBL	<u>152,566</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A9050.8 Unemployment Insurance	<u>13,196</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A9055.8 Disability/Accident/ Cancer Ins	<u> 0</u>	<u> 0</u>	<u> </u>	<u> 0</u>
A9060.8 Hospital, Med. & Accident Ins.	<u>85,286</u>	<u>660,000</u>	<u>167,813</u>	<u>167,813</u>
A9085.8 Payments Disabled Fire Fighters	<u> </u>	<u> </u>	<u> </u>	<u> </u>
A9710.6 Redemption of Bonds	<u>475,000</u>	<u>475,000</u>	<u>500,000</u>	<u>500,000</u>
A9710.7 Interest on Bonds	<u>184,343</u>	<u>173,000</u>	<u>161,658</u>	<u>161,658</u>
A9901.9 Transfer to Reserve Fund	<u>987,401</u>	<u>237,401</u>	<u>925,000</u>	<u>925,000</u>
A9950.9 Transfer to Capital Fund	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u><u>8,508,590</u></u>	<u><u>8,859,457</u></u>	<u><u>10,362,105</u></u>	<u><u>10,362,105</u></u>

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ROCKY POINT FIRE DISTRICT
2027
BUDGET SUMMARY

		<u>Actual Revenues 2025</u>	<u>Budgets as Modified 2026</u>	<u>Preliminary Estimate 2027</u>	<u>Adopted Budget 2027</u>
A2262	Fire Protection & Other Services to Other Districts & Governments				
A2401	Interest and Earnings	<u>170,457</u>	<u>100,050</u>	<u>100,600</u>	<u>100,600</u>
A2410	Rentals	<u>68,987</u>	<u>68,254</u>	<u>68,587</u>	<u>68,587</u>
A2665	Sales of Apparatus & Equipment	<u>40,280</u>	<u>0</u>		
A2701	Refunds of Expenditures	<u>0</u>	<u>0</u>		
A2705	Gifts & Donations				
A2270	Miscellaneous (use of surplus & other)	<u>87,577</u>	<u>500</u>	<u>1,403,390</u>	<u>1,403,390</u>
A2270	Pilot payments	<u>137,964</u>	<u>137,963</u>	<u>137,963</u>	<u>137,963</u>
A3389	State Grant				
A2770.2	Insurance Recoveries	<u>0</u>			
A2770.2	Ambulance Insurance Billings	<u>1,221,833</u>	<u>632,322</u>	<u>950,000</u>	<u>950,000</u>
A2770	NYS Retirement Credits				
A4389	Federal Aid for Civil Defense				
A5031	Interfund Transfers				
	Transfer from Reserve Fund				
	Totals	<u><u>1,727,098</u></u>	<u><u>939,089</u></u>	<u><u>2,660,540</u></u>	<u><u>2,660,540</u></u>

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