

# Eastchester, NY Fire District FY 2017 Budget

Approved  
10-18-16

Presented for Final Board Approval at October  
18, 2016 Board Meeting

	2016 Budget	2017 Amount	\$ Difference	% Difference
<b>Income</b>				
1001 Real Property Taxes	16,485,816.00	<b>16,864,725.75</b>	378,909.75	2.30%
2401 Interest Earnings	4,800.00	4,800.00	-	0.00%
2701 Insurance Recoveries	6,000.00	6,000.00	-	0.00%
2705 Miscellaneous Income	-	-	-	-
2770 Workers Comp - Reimbursement	21,000.00	21,000.00	-	0.00%
<b>Total Income</b>	<b>\$ 16,517,616.00</b>	<b>\$ 16,896,525.75</b>		
<b>Expenses</b>				
3410.15 Uniformed Firefighters salary	5,020,000.00	5,150,000.00	130,000.00	2.59%
9060.81 Hospital	2,149,992.00	2,350,000.00	200,008.00	9.30%
9010.8 NYS Retirement	1,963,000.00	2,200,000.00	237,000.00	12.07%
3410.14 Fire Lieutenants salary	1,080,000.00	1,098,900.00	18,900.00	1.75%
3410.13 Fire Captains salary	691,200.00	703,296.00	12,096.00	1.75%
9020.8 Social Security	630,000.00	670,000.00	40,000.00	6.35%
3411.1 Holiday Pay	513,000.00	513,000.00	-	0.00%
3413.1 Overtime - Firefighters	486,000.00	486,000.00	-	0.00%
9040.8 Workers Compensation	436,800.00	480,000.00	43,200.00	9.89%
3410.81 Disabled Firemen salary -207A's	279,504.00	185,000.00	(94,504.00)	-33.81%
3410.11 Fire Chief salary	166,800.00	169,719.00	2,919.00	1.75%
3410.18 Treasurer/Secy/PT Asst salary	94,800.00	144,800.00	50,000.00	52.74%
9060.82 Dental	100,000.00	100,000.00	-	0.00%
3416.1 Terminal Leave	90,000.00	90,000.00	-	0.00%
2012.11 Longevity Salary	90,000.00	90,000.00	-	0.00%
3410.16 Maintenance Workers salary	79,500.00	80,891.00	1,391.00	1.75%
9060.83 Optical Plan - Local 916	50,000.00	50,000.00	-	0.00%
9045.8 Life Insurance - Local 916	46,000.00	46,000.00	-	0.00%
3413.2 Overtime - Fire Prevention	14,100.00	14,100.00	-	0.00%
3410.12 Assistant Fire Chief salary	150,000.00	-	(150,000.00)	-100.00%
3410.17 Mechanics salary	0.00	-	-	-
3412.1 Retroactive Salary	0.00	-	-	-
1989.2 Contingency Expense	228,000.00	275,000.00	47,000.00	
3090.2 Certiorari	450,000.00	300,000.00	(150,000.00)	-33.33%
3096.2 Apparatus Fund- Long Term Reser	300,000.00	250,000.00	(50,000.00)	-16.67%
3410.47 Professional Consultants fees	270,000.00	270,000.00	-	0.00%
3210.3 Vehicle Maintenance	138,000.00	160,000.00	22,000.00	15.94%
1150.5 Insurance	145,200.00	145,200.00	-	0.00%
3060.2 Fuel & Electric	104,400.00	104,400.00	-	0.00%
3240.3 Bldg/Prop Repairs & Maintenance	90,000.00	90,000.00	-	0.00%
3010.2 Coats, Boots, Helmets	66,000.00	66,000.00	-	0.00%
3070.2 Telephone	55,200.00	55,200.00	-	0.00%
3414.1 EMT Training	54,000.00	54,000.00	-	0.00%
3050.2 Gasoline, Oil, Grease, Etc.	48,000.00	48,000.00	-	0.00%
3115.4 Emergency Equipment	30,000.00	45,000.00	15,000.00	50.00%
9030.8 Payroll Tax - MTA	36,000.00	36,000.00	-	0.00%
9050.8 Physician / Medical costs	36,000.00	36,000.00	-	0.00%
3160.4 Fire Training	30,000.00	30,000.00	-	0.00%
3095.2 Apparatus Fund- Current	25,200.00	25,200.00	-	0.00%
3410.19 EMT Pay	25,200.00	25,200.00	-	0.00%
3105.4 Uniforms	21,600.00	21,600.00	-	0.00%

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	<u>2016 Budget</u>	<u>2017 Amount</u>	<u>\$ Difference</u>	<u>% Difference</u>
3120.4 EMS Supplies	20,000.00	20,000.00	-	0.00%
3030.2 Hoses & Nozzles	18,000.00	18,000.00	-	0.00%
3125.4 Computers, Software & Internet	18,000.00	18,000.00	-	0.00%
3220.3 Radio Equipment & Maintenance	18,000.00	18,000.00	-	0.00%
3410.44 Accountant Year-End fees	16,000.00	17,500.00	1,500.00	9.38%
3040.2 Tires	14,400.00	16,000.00	1,600.00	11.11%
3150.4 Elections & Referendums	15,000.00	15,000.00	-	0.00%
3155.4 Sewer Tax	15,000.00	15,000.00	-	0.00%
1110.5 Outside Services	12,000.00	12,000.00	-	0.00%
1170.5 Other Miscellaneous Expenses	12,000.00	12,000.00	-	0.00%
3415.1 Sick Leave Incentive	12,000.00	12,000.00	-	0.00%
3230.3 Ladder & Pump Testing	10,200.00	10,200.00	-	0.00%
1180.5 Education & Travel	9,600.00	9,600.00	-	0.00%
1120.5 Fire Prevention	9,000.00	9,000.00	-	0.00%
3020.2 Tank Refills, Testing & Rep	9,000.00	9,000.00	-	0.00%
1140.5 Payroll Processing Expense	7,200.00	8,000.00	800.00	11.11%
3110.4 Shop Equipment & Tools	6,000.00	6,000.00	-	0.00%
3130.4 Office Supplies	4,200.00	4,200.00	-	0.00%
9120.8 HEP B Testing	3,600.00	3,600.00	-	0.00%
3135.4 Postage	1,500.00	1,500.00	-	0.00%
3145.4 Association Dues	1,500.00	1,500.00	-	0.00%
1160.5 Equipment Rental	1,200.00	1,200.00	-	0.00%
3140.4 Subscriptions	720.00	720.00	-	0.00%
1190.5 Rent	-	-	-	-
1380.5 Bank Charges	-	-	-	-
3080.2 Hydrant Rental	-	-	-	-
3165.4 Reconciliation Discrepancies	-	-	-	-
3410.41 Attorney fees	-	-	-	-
3410.42 Accountants / Auditors fees	-	-	-	-
3410.46 Consultants fees	-	-	-	-
3410.48 Labor Consultants/Attorney fees	-	-	-	-
3410.49 Payroll Clearing account	-	-	-	-
<b>Total Expenses</b>	<b>\$ 16,517,616.00</b>	<b>16,896,526.00</b>		

<b>Budget Increase</b>	<b>378,910.00</b>
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<b>2.298% YOY Change</b>
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Proposed Budget Increase	378,910.00
Allowable Increase under Tax Cap	398,630.39
Difference	(19,720.39)

**Tax Cap Calculation 2017**  
**October 18, 2016**

Last Year's Levy		16,485,816.00
Tax Base Growth Factor	<u>1.002</u>	16,518,787.63
Alloable Levy Growth Factor	<u>1.0068</u>	16,631,115.39
Available Carryover		<u>253,331.00</u>
Allowable 2017 Levy		<b>16,884,446.39</b>
Allowable Difference (Increase)		398,630.39
Allowable % Increase		2.4180%
Proposed Levy		<b>16,864,725.75</b>
Proposed Increase	2.298%	378,909.75
Does Proposed Increase Exceed the Tax Cap?	No	