

Eastchester, NY Fire District

FY 2021 Budget

Approved at October 20, 2020 Budget Hearing

0.000% YOY Change

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	2020 Budget	2021	\$ Difference	% Difference
Appropriated Fund Balance		922,971.25	922,971.25	
Income				
1001 Real Property Taxes	17,695,499.70	17,695,499.70	-	0.00%
2401 Interest Earnings	97,500.00	17,000.00	(80,500.00)	-82.56%
2701 Insurance Recoveries	0.00	-	-	0.00%
2705 Miscellaneous Income	0.00	-	-	0.00%
2770 Workers Comp - Reimbursement	21,000.00	21,000.00	-	0.00%
Total Income	\$17,813,999.70	\$18,656,470.95		
Expenses				
3410.15 Uniformed Firefighters salary	5,707,000.00	5,830,000.00	123,000.00	2.16%
9060.81 Hospital	2,795,549.70	2,795,549.70	-	0.00%
9010.8 NYS Retirement	2,200,000.00	2,720,000.00	520,000.00	23.64%
3410.2 Fire Equipment and Capital Outlay	160,000.00	160,000.00	-	0.00%
3410.21 Cap Imp Station 4 Exterior			-	0.00%
3410.22 Cap Imp Station 4 Interior	-	-	-	0.00%
3410.14 Fire Lieutenants salary	1,179,000.00	1,212,000.00	33,000.00	2.80%
3410.13 Fire Captains salary	785,875.00	805,521.88	19,646.87	2.50%
9020.8 Social Security	702,975.00	720,549.38	17,574.37	2.50%
3411.1 Holiday Pay	500,000.00	510,000.00	10,000.00	2.00%
3413.1 Overtime - Firefighters	500,000.00	790,000.00	290,000.00	58.00%
3413.3 Overtime- Training	90,000.00	92,250.00	2,250.00	2.50%
3413.4 Overtime- Sick Incentive	50,000.00	100,000.00	50,000.00	100.00%
9040.8 Workers Compensation	360,000.00	275,000.00	(85,000.00)	-23.61%
3410.81 Disabled Firemen salary -207A's	201,000.00	201,000.00	-	0.00%
3410.11 Fire Chief salary	185,000.00	194,000.00	9,000.00	4.86%
3410.18 Treasurer/Secy/PT Asst salary	176,200.00	176,200.00	-	0.00%
9060.82 Dental	120,000.00	125,000.00	5,000.00	4.17%
3416.1 Terminal Leave	110,000.00	110,000.00	-	0.00%
3410.16 Maintenance Workers salary	70,000.00	70,000.00	-	0.00%
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	40,000.00	15,000.00	(25,000.00)	-62.50%
3412.1 Retroactive Salary	-	-		
3090.2 Certiorari	310,000.00	250,000.00	(60,000.00)	-19.35%
3410.47 Consultants fees- Lawyers	185,000.00	65,000.00	(120,000.00)	-64.86%
3410.46 Consultants fees- Engineers	-	65,000.00	65,000.00	

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3410.48 Labor Consultants/Attorney fees	-	-	-	
3210.3 Vehicle Maintenance	160,000.00	120,000.00	(40,000.00)	-25.00%
1150.5 Insurance	110,000.00	110,000.00	-	0.00%
3060.2 Fuel & Electric	104,400.00	104,400.00	-	0.00%
3240.3 Bldg/Prop Repairs & Maintenance	130,000.00	130,000.00	-	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	20,000.00	20,000.00	-	0.00%
3050.2 Gasoline, Oil, Grease, Etc.	35,000.00	35,000.00	-	0.00%
3115.4 Emergency Equipment	239,000.00	180,000.00	(59,000.00)	-24.69%
9030.8 Payroll Tax - MTA	36,000.00	36,000.00	-	0.00%
9050.8 Physician / Medical costs	30,000.00	30,000.00	-	0.00%
3160.4 Fire Training	15,000.00	15,000.00	-	0.00%
3105.4 Uniforms	54,250.00	54,250.00	-	0.00%
3120.4 EMS Supplies	38,000.00	20,000.00	(18,000.00)	-47.37%
3030.2 Hoses & Nozzles	15,000.00	20,000.00	5,000.00	33.33%
3125.4 Computers, Software & Internet	31,000.00	31,000.00	-	0.00%
3220.3 Radio Equipment & Maintenance	18,000.00	118,000.00	100,000.00	555.56%
3410.44 Accountant Year-End fees	17,500.00	17,500.00	-	0.00%
3040.2 Tires	16,000.00	16,000.00	-	0.00%
3150.4 Elections & Referendums	8,000.00	8,000.00	-	0.00%
3155.4 Sewer Tax	11,000.00	11,000.00	-	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	-	-	-	0.00%
3230.3 Ladder & Pump Testing	4,000.00	4,000.00	-	0.00%
1180.5 Education & Travel	5,000.00	5,000.00	-	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	11,000.00	11,000.00	-	0.00%
3110.4 Shop Equipment & Tools	5,000.00	5,000.00	-	0.00%
3130.4 Office Supplies	6,250.00	6,250.00	-	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	-	-	-	0.00%
3140.4 Subscriptions	1,200.00	1,200.00	-	0.00%
3410.42 Accountants / Auditors fees	-	-	-	

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3410.48 Labor Consultants/Attorney fees	-	-	-	
3410.49 Payroll Clearing account	-	-	-	
Total Expenses	<u>17,813,999.70</u>	<u>18,656,470.95</u>		

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Tax Cap Calculation 2021

Last Year's Levy		17,695,499.70
Tax Base Growth Factor	<u>1.0031</u>	17,750,355.75
Alloable Levy Growth Factor	<u>1.0156</u>	18,027,261.30
Available Carryover		<u>222,864.00</u>
Allowable 2020 Levy		18,250,125.30
Allowable Difference (Increase)		554,625.60
Allowable % Increase		3.1343%
Proposed Levy		17,695,499.70
Proposed Increase	0.00%	-
Does Proposed Increase Exceed the Tax Cap?		No