

LEGAL NOTICE:

NOTICE OF PUBLIC HEARING on 2017 FY Budget

NOTICE IS HEREBY GIVEN that the Proposed Budget of the Fire District of the Town of Eastchester, State of New York, will be presented to the Board of Fire Commissioners of the Town of Eastchester Fire District, for its consideration.

A PUBLIC HEARING will be held at 8:00 P.M. at the Bronxville Village Hall Public Meeting, 200 Pondfield Road, Bronxville, NY on Tuesday, October 18th, 2016.

Pursuant to Town Law, the Board of Commissioners must hold a public hearing on the third Tuesday in October to discuss the contents of the proposed budget; make the proposed budget available to the public prior to the Public Hearing, allow the public to comment on the budget at the Public Hearing. The Public Hearing must be held to allow maximum participation at the Hearing.

The purpose of the Public Hearing is to allow any and all persons to be heard in favor of and in opposition to the proposed budget; and allow any and all persons for and against any item(s) contained in the proposed budget to be heard and to hear all persons interested in the proposed budget.

Please be aware that a copy of the proposed budget is available at the office of the town clerk and fire district secretary where it may be inspected by any interested person during office hours. The proposed budget is posted on the fire district's website, as well.

NOTICE IS ALSO GIVEN that before or after the Public Hearing, the Board of Fire Commissioners will conduct other business; including action on the budget, other scheduled matters and any other business brought to the attention of the Board.

Dated: September 23, 2016

By Order of the Board of Fire Commissioners,
Fire District of the Town of Eastchester, New York

Mary Lou Falcone, Secretary to the Board of Fire Commissioners
Eastchester Fire District

2016 SEP 23 PM 2 40

TOWN CLERK
EASTCHESTER, N.Y.

Eastchester, NY Fire District
2017 Proposed Budget
September 22, 2016

	<u>2016 Budget</u>	<u>2017 Amount</u>	<u>\$ Difference</u>	<u>% Difference</u>
Income				
1001 Real Property Taxes	16,485,816.00	16,864,725.75	(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		-	-	0.00%
2770 Workers Comp - Reimbursement	21,000.00	21,000.00	-	0.00%
Total Income	\$ 16,517,616.00	\$ 16,896,525.75		
Expenses				
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	-	-	0.00%
3412.1 Retroactive Salary	0.00	-	-	0.00%
1989.2 Contingency Expense	228,000.00	275,000.00	(47,000.00)	-20.61%
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%
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%

Eastchester, NY Fire District
2017 Proposed Budget
September 22, 2016

	<u>2016 Budget</u>	<u>2017 Amount</u>	<u>\$ Difference</u>	<u>% Difference</u>
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	-	-	-	0.00%
1380.5 Bank Charges	-	-	-	0.00%
3080.2 Hydrant Rental	-	-	-	0.00%
3165.4 Reconciliation Discrepancies	-	-	-	0.00%
3410.41 Attorney fees	-	-	-	0.00%
3410.42 Accountants / Auditors fees	-	-	-	0.00%
3410.46 Consultants fees	-	-	-	0.00%
3410.48 Labor Consultants/Attorney fees	-	-	-	0.00%
3410.49 Payroll Clearing account	-	-	-	0.00%
Total Expenses	\$ 16,517,616.00	16,896,526.00		

Budget Increase	378,910.00
------------------------	-------------------

2.298% YOY Change

Proposed Budget Increase	378,910.00
Allowable Increase under Tax Cap	398,630.39
Difference	(19,720.39)

Tax Cap Calculation 2017
September 22, 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		16,884,446.39
Allowable Difference (Increase)		398,630.39
Allowable % Increase		2.4180%
Proposed Levy		16,864,725.75
Proposed Increase	2.298%	378,909.75

Does Proposed Increase Exceed the Tax Cap? No

BUDGET HIGHLIGHTS

EASTCHESTER FIRE DISTRICT PROJECTED 2017 BUDGET HIGHLIGHTS

EFD'S TAX CAP LIMIT FOR 2017 IS 0.88% WITHOUT 2016 ALLOWABLE

CARRYOVER:

2.41% WITH CARRYOVER

2017 BUDGET COST INCREASES

- 2017 EMPLOYEE HEALTH CARE COSTS ARE INCREASING BY AN ESTIMATED 9.20% PER NYSHIP; THE RESULTING ESTIMATED BUDGET INCREASE IS APPROXIMATELY \$200,000.00.
- 2017 EMPLOYEE PENSION COSTS ARE INCREASING DUE TO SEVERAL MEMBERS RECEIVING ANNUAL SALARY STEP INCREASES, PLUS INCREASED CONTRIBUTION RATES PER THE NYS PENSION SYSTEM.
- IN ADDITION TO THE HEALTH CARE AND PENSION COST INCREASES, EMPLOYEE SALARIES AND OTHER EMPLOYEE BENEFIT COSTS ARE SUBJECT TO INCREASES DEPENDING ON THE OUTCOME OF PENDING INTEREST ARBITRATION TO RESOLVE COLLECTIVE BARGAINING AGREEMENT TERMS FOR FYs 2015 AND 2016.

- AGING FIRE APPARATUS: THE MAJORITY OF CURRENT ROLLING STOCK WAS BUILT BY A BANKRUPT COMPANY, AMERICAN-LAFRANCE (2000 AND 2001). AMERICAN-LAFRANCE CEASED OPERATIONS IN 2014, AND SECURING PARTS IS NOW UNRELIABLE FOR E-27, E-30, E-31 AND TL-17. ADDITIONALLY, LADDER #16, A 2002 SEAGRAVES, IS ALMOST 15 YEARS OLD. BUDGET INCREASES TO VEHICLE MAINTENANCE, EMERGENCY EQUIPMENT AND OTHER RELATED EXPENSES ACCORDINGLY.
- STAGE (1) OF REBUILDING THE CHESTER HEIGHTS FIRE STATION WILL START IN THE SPRING OF 2017-EXTERIOR PHASE MAY EXCEED \$1,000,000.00.
- CREATION OF PART-TIME POSITION OF FIRE DISTRICT MANAGER.
- INCREASE TO CONTINGENCY EXPENSE IN THE EVENT UNION PREVAILS WITH PENSION GRIEVANCE AND TO RESERVE FOR OTHER CURRENTLY UNKNOWN LIABILITIES.

2017 BUDGET COST REDUCTIONS

- PROJECTED 2017 CERTIORARI RESERVE AMOUNT IS BEING REDUCED, AS ACTUAL 2016 CERTIORARI CLAIMS ARE LESS THAN PROJECTED.
- IN 2016, THE BOARD ABOLISHED THE POSITION OF ASST. CHIEF, RESULTING IN SAVINGS OF AN ESTIMATED \$237,000 WITH ALL RELATED BENEFITS INCLUDED.
- REDUCTION IN AMOUNT NEEDED FOR 207(a)2 PAYMENTS TO DISABLED FIREFIGHTERS.
- REDUCTION OF APPARATUS RESERVE DUE TO SIGNIFICANT FUNDING OF ACCOUNT IN 2016.

BUDGET FOOTNOTES

- THE PROFESSIONAL FIREFIGHTERS UNION, LOCAL 916, IS SEEKING THE FIRE DISTRICT CHANGE CERTAIN PENSION PLAN ENROLLMENT TERMS FOR CERTAIN UNION MEMBERS. THE FIRE DISTRICT HAS OBJECTED, AND AN INDEPENDENT HEARING WILL DETERMINE THE OUTCOME.
THE ADDITIONAL PENSION COST IS ESTIMATED TO EXCEED \$7,000,000; IF THE UNION PREVAILS, THE FIRE DISTRICT WILL BE FORCED TO MATERIALLY REDUCE ITS WORK FORCE, OVERTIME AND

SERVICES. THEREFORE, THE FINANCIAL CONDITION OF THE FIRE DISTRICT IS UNCERTAIN WHILE THIS CASE IS PENDING.

- THE FIRE DISTRICT HAS INCURRED INCREASED LEGAL EXPENSES DEFENDING A LAWSUIT BROUGHT BY THE EASTCHESTER TOWN BOARD AGAINST THE FIRE DISTRICT IN 2016. THE SUIT SEEKS DISTRICT PAY TOWN OF EASTCHESTER TAX MONIES COLLECTED FROM TAXPAYERS IN BRONXVILLE AND TUCKAHOE. THE FIRE DISTRICT EXPECTS THIS MATTER TO BE ULTIMATELY SETTLED IN NEW YORK STATE COURT OF APPEALS IN SEVERAL YEARS. THE DISTRICT'S 2017 PROPOSED BUDGET INCLUDES 75 PAID FIREFIGHTER AND OFFICER POSITIONS.

- THE PROPOSED BUDGET IS \$16,864,726.00.
- THIS REPRESENTS A PROPOSED TAX INCREASE OF 2.3%.

A)Board discussion

B)Opportunity for public comment

C)Board vote on proposed 2017 Fire District Budget

- CLOSE OF WORKSHOP

Annual Fire District Budget Hearing and vote on same for FY 2017 will be October 18, 2016, at 8:00 PM in Bronxville Village Hall, 200 Pondfield Rd, Bronxville, NY 10708.

Copies of the proposed 2017 budget will be available at www.EastchesterFD.com, the Eastchester Town Clerk, 40 Mill Rd, Eastchester, NY and Fire District Headquarters, 255 Main St, Eastchester, NY
