

Eastchester, NY Fire District FY 2019 Adopted Proposed Budget

APPROVED SEPTEMBER 11, 2018

	2018 Amount	2019	\$ Difference	% Difference
Appropriated Fund Balance	0.00	1,000,000.00	1,000,000.00	100.00%
Income				
1001 Real Property Taxes	16,864,725.75	17,241,456.33	376,730.57	2.23%
2401 Interest Earnings	10,000.00	10,000.00	-	0.00%
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	\$ 16,895,725.75	\$ 18,272,456.33		
Expenses				
3410.15 Uniformed Firefighters salary	5,580,000.00	5,600,000.00	20,000.00	0.36%
9060.81 Hospital	2,410,505.75	2,616,556.33	206,050.58	8.55%
9010.8 NYS Retirement	2,200,000.00	2,150,000.00	(50,000.00)	-2.27%
3410.2 Fire Equipment and Capital Outlay	275,200.00	1,160,000.00	884,800.00	321.51%
3410.21 Cap Imp Station 4 Exterior	115,000.00	-	(115,000.00)	-100.00%
3410.22 Cap Imp Station 4 Interior	0.00	-	-	0.00%
3410.14 Fire Lieutenants salary	1,130,000.00	1,130,000.00	-	0.00%
3410.13 Fire Captains salary	750,000.00	766,875.00	16,875.00	2.25%
9020.8 Social Security	670,000.00	685,075.00	15,075.00	2.25%
3411.1 Holiday Pay	490,000.00	490,000.00	-	0.00%
3413.1 Overtime - Firefighters	500,000.00	500,000.00	-	0.00%
9040.8 Workers Compensation	450,000.00	400,000.00	(50,000.00)	-11.11%
3410.81 Disabled Firemen salary -207A's	185,000.00	201,000.00	16,000.00	8.65%
3410.11 Fire Chief salary	153,000.00	230,000.00	77,000.00	50.33%
3410.18 Treasurer/Secy/PT Asst salary	94,800.00	94,800.00	-	0.00%
9060.82 Dental	115,000.00	115,000.00	-	0.00%
3416.1 Terminal Leave	90,000.00	110,000.00	20,000.00	22.22%
3410.16 Maintenance Workers salary	68,000.00	68,000.00	-	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 Overitme - Fire Prevention	40,000.00	40,000.00	-	0.00%
3412.1 Retroactive Salary	0.00	-	-	0.00%
3090.2 Certiorari	300,000.00	310,000.00	10,000.00	3.33%
3096.2 Apparatus Fund- Long Term Reser	0.00	-	-	0.00%
3410.47 Professional Consultants fees	185,000.00	185,000.00	-	0.00%
3210.3 Vehicle Maintenance	160,000.00	160,000.00	-	0.00%
1150.5 Insurance	100,000.00	100,000.00	-	0.00%
3060.2 Fuel & Electric	104,400.00	104,400.00	-	0.00%
3240.3 Bldg/Prop Repairs & Maintenance	90,000.00	130,000.00	40,000.00	44.44%
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	45,000.00	75,000.00	30,000.00	66.67%
9030.8 Payroll Tax - MTA	36,000.00	36,000.00	-	0.00%
9050.8 Physician / Medical costs	36,000.00	42,000.00	6,000.00	16.67%
3160.4 Fire Training	15,000.00	15,000.00	-	0.00%
3095.2 Apparatus Fund- Current	0.00	-	-	0.00%
3105.4 Uniforms	21,600.00	30,000.00	8,400.00	38.89%
3120.4 EMS Supplies	20,000.00	20,000.00	-	0.00%
3030.2 Hoses & Nozzles	15,000.00	15,000.00	-	0.00%

3125.4 Computers, Software & Internet	18,000.00	18,000.00	-	0.00%
3220.3 Radio Equipment & Maintenance	18,000.00	258,000.00	240,000.00	1333.33%
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	12,000.00	12,000.00	-	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	4,200.00	5,250.00	1,050.00	25.00%
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	-	-	0.00%
3140.4 Subscriptions	720.00	1,200.00	480.00	66.67%
3410.41 Attorney fees	-	-	-	
3410.42 Accountants / Auditors fees	-	-	-	
3410.46 Consultants fees	-	-	-	
3410.48 Labor Consultants/Attorney fees	-	-	-	
3410.49 Payroll Clearing account	-	-	-	
Total Expenses	16,895,725.75	18,272,456.33		

2.234% YOY Change

Tax Cap Calculation 2019
DRAFT September 11, 2018

Last Year's Levy		16,864,725.75
Tax Base Growth Factor	<u>1.0061</u>	16,967,600.58
Alloable Levy Growth Factor	<u>1.02</u>	17,306,952.59
Available Carryover		<u>259,158.00</u>
Allowable 2017 Levy		17,566,110.59
Allowable Difference (Increase)		701,384.84
Allowable % Increase		4.1589%
Proposed Levy		17,241,456.33
Proposed Increase	2.23%	376,730.57
Does Proposed Increase Exceed the Tax Cap?		No