

Eastchester, NY Fire District FY 2020 Proposed Budget

Approved by the Eastchester Board of Fire Commissioners 9.10.19

	2019 Budget	2020	\$ Difference	% Difference
Appropriated Fund Balance	1,000,000.00		(1,000,000.00)	-100.00%
Income				
1001 Real Property Taxes	17,241,456.33	17,695,499.70	454,043.38	2.63%
2401 Interest Earnings	10,000.00	97,500.00	87,500.00	875.00%
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	\$ 18,272,456.33	\$ 17,813,999.70		
Expenses				
3410.15 Uniformed Firefighters salary	5,600,000.00	5,707,000.00	107,000.00	1.91%
9060.81 Hospital	2,616,556.33	2,795,549.70	178,993.38	6.84%
9010.8 NYS Retirement	2,150,000.00	2,200,000.00	50,000.00	2.33%
3410.2 Fire Equipment and Capital Outlay	1,160,000.00	160,000.00	(1,000,000.00)	-86.21%
3410.21 Cap Imp Station 4 Exterior			-	0.00%
3410.22 Cap Imp Station 4 Interior	-	-	-	0.00%
3410.14 Fire Lieutenants salary	1,130,000.00	1,179,000.00	49,000.00	4.34%
3410.13 Fire Captains salary	766,875.00	785,875.00	19,000.00	2.48%
9020.8 Social Security	685,075.00	702,975.00	17,900.00	2.61%
3411.1 Holiday Pay	490,000.00	500,000.00	10,000.00	2.04%
3413.1 Overtime - Firefighters	500,000.00	640,000.00	140,000.00	28.00%
9040.8 Workers Compensation	400,000.00	360,000.00	(40,000.00)	-10.00%
3410.81 Disabled Firemen salary -207A's	201,000.00	201,000.00	-	0.00%
3410.11 Fire Chief salary	230,000.00	185,000.00	(45,000.00)	-19.57%
3410.18 Treasurer/Secy/PT Asst salary	94,800.00	176,200.00	81,400.00	85.86%
9060.82 Dental	115,000.00	120,000.00	5,000.00	4.35%
3416.1 Terminal Leave	110,000.00	110,000.00	-	0.00%
3410.16 Maintenance Workers salary	68,000.00	70,000.00	2,000.00	2.94%
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	40,000.00	-	0.00%
3412.1 Retroactive Salary	-	-	-	
3090.2 Certiorari	310,000.00	310,000.00	-	0.00%
3096.2 Apparatus Fund- Long Term Reser	-	-	-	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	110,000.00		10.00%
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	75,000.00	239,000.00	164,000.00	218.67%
9030.8 Payroll Tax - MTA	36,000.00	36,000.00	-	0.00%
9050.8 Physician / Medical costs	42,000.00	30,000.00	(12,000.00)	-28.57%
3160.4 Fire Training	15,000.00	15,000.00	-	0.00%
3095.2 Apparatus Fund- Current	-	-	-	0.00%
3105.4 Uniforms	30,000.00	54,250.00	24,250.00	80.83%
3120.4 EMS Supplies	20,000.00	38,000.00	18,000.00	90.00%
3030.2 Hoses & Nozzles	15,000.00	15,000.00	-	0.00%
3125.4 Computers, Software & Internet	18,000.00	31,000.00	13,000.00	72.22%
3220.3 Radio Equipment & Maintenance	258,000.00	18,000.00	(240,000.00)	-93.02%
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)	-100.00%
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	5,250.00	6,250.00	1,000.00	19.05%
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%
3410.41 Attorney fees	-	-	-	
3410.42 Accountants / Auditors fees	-	-	-	
3410.46 Consultants fees	-	-	-	
3410.48 Labor Consultants/Attorney fees	-	-	-	
3410.49 Payroll Clearing account	-	-	-	
Total Expenses	18,272,456.33	17,813,999.70		

2.633% YOY Change

Tax Cap Calculation 2020

Last Year's Levy		17,241,456.33
Tax Base Growth Factor	<u>1.0039</u>	17,308,698.00
Alloable Levy Growth Factor	<u>1.02</u>	17,654,871.96
Available Carryover		<u>263,492.00</u>
Allowable 2020 Levy		17,918,363.96
Allowable Difference (Increase)		676,907.64
Allowable % Increase		3.9260%
Proposed Levy		17,695,499.70
Proposed Increase	2.63%	454,043.38
Does Proposed Increase Exceed the Tax Cap?		No