

Eastchester, NY Fire District
FY 2018 Budget
APPROVED SEPTEMBER 11, 2017

	2017 Amount	2018 Amount	\$ Difference	% Difference
Income				
1001 Real Property Taxes	16,864,725.75	16,864,725.75	-	0.00%
2401 Interest Earnings	4,800.00	10,000.00	5,200.00	108.33%
2701 Insurance Recoveries	6,000.00	-	(6,000.00)	-100.00%
2705 Miscellaneous Income	-	-	-	
2770 Workers Comp - Reimbursement	21,000.00	21,000.00	-	0.00%
Total Income	\$ 16,896,525.75	\$ 16,895,725.75		
Expenses				
3410.15 Uniformed Firefighters salary	5,150,000.00	5,580,000.00	430,000.00	8.35%
9060.81 Hospital	2,350,000.00	2,410,505.75	60,505.75	2.57%
9010.8 NYS Retirement	2,200,000.00	2,200,000.00	-	0.00%
3410.2 Fire Equipment and Capital Outlay	-	275,200.00	275,200.00	100.00%
3410.21 Cap Imp Station 4 Exterior	-	115,000.00	115,000.00	100.00%
3410.14 Fire Lieutenants salary	1,098,900.00	1,130,000.00	31,100.00	2.83%
3410.13 Fire Captains salary	703,296.00	750,000.00	46,704.00	6.64%
9020.8 Social Security	670,000.00	670,000.00	-	0.00%
3411.1 Holiday Pay	513,000.00	490,000.00	(23,000.00)	-4.48%
3413.1 Overtime - Firefighters	486,000.00	500,000.00	14,000.00	2.88%
9040.8 Workers Compensation	480,000.00	450,000.00	(30,000.00)	-6.25%
3410.81 Disabled Firemen salary -207A's	185,000.00	185,000.00	-	0.00%
3410.11 Fire Chief salary	169,719.00	153,000.00	(16,719.00)	-9.85%
3410.18 Treasurer/Secy/PT Asst salary	144,800.00	94,800.00	(50,000.00)	-34.53%
9060.82 Dental	100,000.00	115,000.00	15,000.00	15.00%
3416.1 Terminal Leave	90,000.00	90,000.00	-	0.00%
2012.11 Longevity Salary	90,000.00	-	(90,000.00)	-100.00%
3410.16 Maintenance Workers salary	80,891.00	68,000.00	(12,891.00)	-15.94%
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	14,100.00	40,000.00	25,900.00	183.69%
3412.1 Retroactive Salary	-	-	-	0.00%
1989.2 Contingency Expense	275,000.00	-	(275,000.00)	-100.00%
3090.2 Certiorari	300,000.00	300,000.00	-	0.00%
3096.2 Apparatus Fund- Long Term Reser	250,000.00	-	(250,000.00)	-100.00%
3410.47 Professional Consultants fees	270,000.00	185,000.00	(85,000.00)	-31.48%
3210.3 Vehicle Maintenance	160,000.00	160,000.00	-	0.00%
1150.5 Insurance	145,200.00	100,000.00	(45,200.00)	-31.13%
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	20,000.00	(34,000.00)	-62.96%
3050.2 Gasoline, Oil, Grease, Etc.	48,000.00	35,000.00	(13,000.00)	-27.08%
3115.4 Emergency Equipment	45,000.00	45,000.00	-	0.00%
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	15,000.00	(15,000.00)	-50.00%
3095.2 Apparatus Fund- Current	25,200.00	-	(25,200.00)	-100.00%
3410.19 EMT Pay	25,200.00	-	(25,200.00)	-100.00%
3105.4 Uniforms	21,600.00	21,600.00	-	0.00%
3120.4 EMS Supplies	20,000.00	20,000.00	-	0.00%

Eastchester, NY Fire District
FY 2018 Budget
APPROVED SEPTEMBER 11, 2017

	<u>2017 Amount</u>	<u>2018 Amount</u>	<u>\$ Difference</u>	<u>% Difference</u>
3030.2 Hoses & Nozzles	18,000.00	15,000.00	(3,000.00)	-16.67%
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	17,500.00	17,500.00	-	0.00%
3040.2 Tires	16,000.00	16,000.00	-	0.00%
3150.4 Elections & Referendums	15,000.00	8,000.00	(7,000.00)	-46.67%
3155.4 Sewer Tax	15,000.00	11,000.00	(4,000.00)	-26.67%
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	4,000.00	(6,200.00)	-60.78%
1180.5 Education & Travel	9,600.00	5,000.00	(4,600.00)	-47.92%
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	8,000.00	11,000.00	3,000.00	37.50%
3110.4 Shop Equipment & Tools	6,000.00	5,000.00	(1,000.00)	-16.67%
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)	-100.00%
3140.4 Subscriptions	720.00	720.00	-	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	\$ 16,896,526.00	16,895,725.75		

YOY Proposed Tax Increase	0.00%
----------------------------------	--------------

**Eastchester Fire District
2017-2018 Positions and Salaries**

		2017		2018	
CHIEF	1	\$ 145,660.95	- \$ 145,660.95	\$ 145,660.95	- \$ 145,660.95
CAPTAIN	6	\$ 121,384.66	- \$ 122,141.76	\$ 124,115.81	- \$ 124,889.94
LIEUTENANT	10	\$ 110,203.42	- \$ 110,203.42	\$ 112,683.00	- \$ 112,683.00
FIREFIGHTER	58	\$ 56,430.51	- \$ 101,130.37	\$ 57,700.20	- \$ 103,405.81
TOTAL	75				

Tax Cap Calculation 2018
DRAFT September 11, 2017

Last Year's Levy		16,864,725.75
Tax Base Growth Factor	<u>1.0048</u>	16,945,676.43
Allowable Levy Growth Factor	<u>1.0184</u>	17,257,476.88
Available Carryover		<hr/>
Allowable 2018 Levy		17,257,476.88
Allowable Difference (Increase)		392,751.13
Allowable % Increase		2.3288%
Proposed Levy		16,864,725.75
Proposed Increase	0.000%	-
Does Proposed Increase Exceed the Tax Cap?		No