

## Yorktown Heights Fire District 2020 Proposed Budget

	Jan - Dec 2019 Estimate	Budge 2019 Actual	2020 Budget Proposed	
<b>Income</b>				
Real Property Taxes	1,382,000.00	1,382,000.00	<b>1,410,000.00</b>	1.99%
Interest	500.00	300.00	<b>300.00</b>	
Fuel Tax Refund	1,000.00	1,000.00	<b>1,000.00</b>	
Miscellaneous Revenue	751.85			
Grants	250,000.00			
Expenditure Reimbursement	1,243.04			
Appropriation Carryover - new E274	27,585.25			
<b>Total Income</b>	<b>1,663,080.14</b>	<b>1,383,300.00</b>	<b>1,411,300.00</b>	<b>1.98%</b>
<b>Expense</b>				
<b>Fire Protection Contractual</b>				
Annual Inspection	5,000.00	5,000.00	<b>5,000.00</b>	
Apparatus Expense	158,281.15	150,000.00	<b>140,000.00</b>	
Buildings & Grounds	339,985.11	77,150.00	<b>90,000.00</b>	
Certiorari	5,000.00	7,000.00	<b>5,000.00</b>	
Dues	1,700.00	1,700.00	<b>2,000.00</b>	
Election Expense	600.00	600.00	<b>1,000.00</b>	
Professional Fees	50,000.00	50,000.00	<b>40,000.00</b>	
Medical/Physical Fitness	30,000.00	30,000.00	<b>30,000.00</b>	
Dry Hydrant	0.00	10,000.00	<b>10,000.00</b>	
Equipment-Purchases	71,393.20	50,000.00	<b>50,000.00</b>	
Equipment-Repairs/Maintenance	34,804.69	25,000.00	<b>20,000.00</b>	
Equipment-Dive Team	12,000.00	12,000.00	<b>12,000.00</b>	
Radios-Equipment	7,000.00	8,000.00	<b>5,000.00</b>	
Radios-Repairs/Maintenance	4,000.00	5,000.00	<b>5,000.00</b>	
Insurance-General	66,773.41	75,000.00	<b>70,000.00</b>	
IT	19,276.58	20,000.00	<b>20,000.00</b>	
Training & Meetings	11,946.31	10,000.00	<b>12,000.00</b>	
Stationery & Postage	2,000.00	2,000.00	<b>2,000.00</b>	
Miscellaneous-Notices	2,686.60	2,750.00	<b>3,000.00</b>	
Recruitment	3,000.00	3,000.00	<b>3,000.00</b>	
Rent	73,400.00	73,400.00	<b>89,400.00</b>	
Uniforms	2,000.00	2,000.00	<b>2,000.00</b>	
Supplies	5,629.67	6,000.00	<b>6,968.00</b>	
Telephone	13,192.50	16,000.00	<b>15,000.00</b>	
Utilities	23,626.01	23,000.00	<b>25,000.00</b>	
Contingency Fund	10,000.00	10,000.00	<b>10,000.00</b>	
<b>Total Fire Protection Contractual</b>	<b>953,295.23</b>	<b>674,600.00</b>	<b>683,368.00</b>	
Retirement	12,000.00	12,000.00	<b>12,000.00</b>	

<b>Service Awards Expense</b>	20,000.00	20,000.00	<b>30,000.00</b>
<b>Payroll Expense</b>	50,000.00	50,000.00	<b>55,000.00</b>
<b>Taxes-Payroll</b>	3,825.00	3,825.00	<b>4,057.00</b>
<b>Insurance-Workers Comp.</b>	89,669.80	110,000.00	<b>95,000.00</b>
<b>Insurance-Life</b>	16,032.90	16,000.00	<b>18,000.00</b>
<b>Bond</b>	150,000.00	150,000.00	<b>150,000.00</b>
<b>Interest-Bond</b>	21,875.00	21,875.00	<b>18,875.00</b>
<b>Reserve Funds</b>			
<b>Apparatus Reserve</b>	180,000.00	180,000.00	<b>200,000.00</b>
<b>Communication Reserve</b>	65,000.00	65,000.00	<b>70,000.00</b>
<b>Repair Reserve</b>	30,000.00	30,000.00	<b>35,000.00</b>
<b>Ladder Reserve</b>	50,000.00	50,000.00	<b>50,000.00</b>
<b>Total Reserve Funds</b>	<u>325,000.00</u>	<u>325,000.00</u>	<b><u>355,000.00</u></b>
<b>Total Expense</b>	<u>1,641,697.93</u>	<u>1,383,300.00</u>	<b><u>1,411,300.00</u></b>
<b>Net Ordinary Income</b>	<u>21,382.21</u>	<u>0.00</u>	<b><u>0.00</u></b>