

**Yorktown Heights Fire District
2016 Proposed Budget**

	2015 Budget	Proposed 2016 Budget		Increase Without Bond	
Income					
Real Property Taxes	1,152,850.00	1,328,072.00	15.199%	1,165,572.00	1.104%
Interest	150.00	150.00		150.00	
Sale of Asset					
Fuel Tax Refund		4,800.00			
Insurance Reports				4,800.00	
Miscellaneous Revenue					
Total Income	1,153,000.00	1,333,022.00	15.613%	1,170,522.00	1.520%
Expense					
Station #2 Upgrade	0.00	0.00			
Annual Inspection	15,000.00	15,000.00			
Apparatus Expense	120,000.00	120,000.00			
Buildings & Grounds	55,000.00	55,000.00			
Certiorari	5,000.00	5,000.00			
Dues	1,500.00	1,500.00			
Election Expense	800.00	650.00			
Professional Fees	26,000.00	50,000.00			
Medical/Physical Fitness	16,000.00	25,600.00			
Dry Hydrant	20,000.00	20,000.00			
Equipment-Purchases	50,000.00	50,000.00			
Equipment-Repairs	32,000.00	25,000.00			
Equipment-Dive Team	12,000.00	12,000.00			
Radios-Equipment	10,000.00	8,000.00			
Radios-Repairs/Maintenance	5,000.00	5,000.00			
Insurance-General	45,000.00	45,000.00			
Training & Meetings	17,000.00	15,000.00			
Stationery & Postage	1,500.00	1,500.00			
Miscellaneous-Notices	600.00	500.00			
Recruitment	3,000.00	3,000.00			
Rent	65,000.00	66,600.00			
Uniforms	2,000.00	1,500.00			
Supplies	30,000.00	25,000.00			
Telephone	16,000.00	14,000.00			
Utilities	20,000.00	18,000.00			
Contingency Fund	10,000.00	10,000.00			
Retirement	12,000.00	15,000.00			
Service Awards Expense	30,000.00	30,000.00			
Payroll Expense	46,000.00	48,000.00			
Taxes-Payroll	3,600.00	3,672.00			
Insurance-Workers Comp.	116,000.00	115,000.00			
Insurance-Life	15,000.00	14,000.00			
Apparatus Reserve	200,000.00	150,000.00			
Communication Reserve	7,000.00	7,000.00			
Repair Reserve	30,000.00	30,000.00			
Station #3 Construction Reserve	80,000.00	80,000.00			
Ladder Reserve	35,000.00	85,000.00			
Reserve Funds	352,000.00	352,000.00			
Total Expense	1,153,000.00	1,170,522.00			
Bond	0.00	125,000.00			
Bond Interest	0.00	37,500.00			
Total - Including Bond	1,153,000.00	1,333,022.00			
Surplus	0.00	0.00			

2016 NFPA requiring all firefighters have Annual Physicals