

# YORKTOWN HEIGHTS FIRE DISTRICT

## ANNUAL BUDGET FOR THE YEAR 2015

PERSONNEL SERVICES	\$	61,600	
MAINTENANCE AND SERVICES		578,400	
ALLOCATED RESERVES		352,000	
SERVICE AWARDS		30,000	
INSURANCE		<u>131,000</u>	
TOTAL BUDGET			\$ 1,153,000
LESS ANTICIPATED REVENUES			
INTEREST	\$	150	
TOTAL ANTICIPATED REVENUES			<u>150</u>
TO BE RAISED BY TAX			<u>\$ 1,152,850</u>

Dated October 17, 2013

Signed, approved and requested by the Yorktown Board of Fire Commissioners

**Arthur Orneck**  
**Louis Mastro**  
**Carmine Furci**  
**Martin McGannon**  
**Charles Moseman**

**Yorktown Heights Fire District  
Budget 2015**

	2014 Budget	2015 Budget	
Income			
<b>Real Property Taxes</b>	1,132,300	<b>1,152,850</b>	1.815%
<b>Interest</b>	400	<b>150</b>	-62.500%
Total Income	1,132,700	<b>1,153,000</b>	1.792%
Expense			
<b>Annual Inspection</b>	15,000	<b>15,000</b>	
<b>Auto Expense</b>	40,000	<b>0</b>	
<b>Apparatus Expense</b>	100,000	<b>120,000</b>	
<b>Buildings &amp; Grounds</b>	50,000	<b>55,000</b>	
<b>Certiorari</b>	5,000	<b>5,000</b>	
<b>Dues</b>	1,500	<b>1,500</b>	
<b>Election Expense</b>	600	<b>800</b>	
<b>Professional Fees</b>	26,000	<b>26,000</b>	
<b>Medical/Physical Fitness</b>	19,000	<b>16,000</b>	
<b>Dry Hydrant</b>	0	<b>20,000</b>	
<b>Equipment-Purchases</b>	50,000	<b>50,000</b>	
<b>Equipment-Repairs</b>	31,000	<b>32,000</b>	
<b>Equipment-Dive Team</b>	12,000	<b>12,000</b>	
<b>Radios-Equipment</b>	10,000	<b>10,000</b>	
<b>Radios-Repairs/Maintenance</b>	4,000	<b>5,000</b>	
<b>Insurance-General</b>	42,000	<b>45,000</b>	
<b>Training &amp; Meetings</b>	10,000	<b>17,000</b>	
<b>Stationery &amp; Postage</b>	1,500	<b>1,500</b>	
<b>Miscellaneous-Notices</b>	500	<b>600</b>	
<b>Recruitment</b>	5,000	<b>3,000</b>	
<b>Rent</b>	65,000	<b>65,000</b>	
<b>Uniforms</b>	3,000	<b>2,000</b>	
<b>Supplies</b>	30,000	<b>30,000</b>	
<b>Telephone</b>	16,000	<b>16,000</b>	
<b>Utilities</b>	21,000	<b>20,000</b>	
<b>Contingency Fund</b>	10,000	<b>10,000</b>	
<b>Payroll Expense</b>	46,000	<b>46,000</b>	
<b>Retirement</b>	10,000	<b>12,000</b>	
<b>Service Awards Expense</b>	30,000	<b>30,000</b>	
<b>Taxes-Payroll</b>	3,600	<b>3,600</b>	
<b>Insurance-Workers Comp.</b>	110,000	<b>116,000</b>	
<b>Insurance-Life</b>	20,000	<b>15,000</b>	
<b>Apparatus Reserve</b>	195,000	<b>200,000</b>	
<b>Communication Reserve</b>	5,000	<b>7,000</b>	
<b>Repair Reserve</b>	30,000	<b>30,000</b>	
<b>Station #3 Construction Reserve</b>	80,000	<b>80,000</b>	
<b>Ladder Reserve</b>	35,000	<b>35,000</b>	
Total Expenses	1,132,700	<b>1,153,000</b>	
<b>Surplus</b>	0	<b>0</b>	