

Yorktown Heights Fire District
2010 Preliminary Budget
October 13, 2009

	<u>2009 Budget</u>	<u>2010 Preliminary Budget</u>	<u>% Budget Inc/(Dec.)</u>
Income			
Real Property Taxes	1,124,222	1,125,385	0%
Pilot Program	27,013	0	
Interest	6,500	1,000	
Fuel Tax Refund	<u>2,100</u>	<u>2,500</u>	
Total Income	1,159,835	1,128,885	-3%
Expense			
Annual Inspection	15,000	12,000	-25%
Apparatus Expense	100,000	100,000	0%
Buildings & Grounds	30,000	30,000	0%
Certiorari	2,000	5,000	60%
Dues	2,000	2,000	0%
Election Expense	1,000	1,000	0%
Professional Fees	21,000	21,000	0%
Medical/Physical Fitness	16,000	18,000	11%
Equipment-Purchases	63,000	63,000	0%
Equipment-Repairs	16,000	16,000	0%
Radios-Equipment	12,000	12,000	0%
Radios-Repairs/Maintenance	3,000	5,000	40%
Insurance-General	40,000	43,000	7%
Training & Meetings	36,000	25,000	-44%
Stationery & Postage	700	500	-40%
Miscellaneous-Notices	600	700	14%
Recruitment	5,000	5,000	0%
Rent	61,400	61,400	0%
Uniforms	3,000	3,000	0%
Supplies	30,000	32,000	6%
Telephone	18,000	18,000	0%
Utilities	15,000	16,000	6%
Contingency Fund	10,000	10,000	0%
Payroll Expense	40,000	40,000	0%
Retirement	4,200	4,600	9%
Service Awards Expense	25,000	25,000	0%
Taxes-Payroll	3,060	3,060	0%
Insurance-Workers Comp.	120,000	125,000	4%
Insurance-Life	26,000	26,000	0%

Bond	140,000	150,000	7%
Interest-Bond	10,875	5,625	-93%
Reserve Funds			
Apparatus Reserve	150,000	130,000	-15%
Communication Reserve	10,000	5,000	-100%
Repair Reserve	25,000	20,000	-25%
Station #3 Construction Reserve	75,000	70,000	-7%
Ladder Reserve	30,000	25,000	-20%
Total Reserve Funds	<u>290,000</u>	<u>250,000</u>	<u>-16%</u>
Total Expenses	<u>1,159,835</u>	<u>1,128,885</u>	<u>-3%</u>
Balance	0	0	