

**Yorktown Heights Fire District  
2014 Preliminary Budget  
Adopted September 10, 2013**

	<u>2013 Budget</u>	<u>Preliminary 2014 Budget</u>		
<b>Income</b>				
Real Property Taxes	1,128,616.00	1,128,466.00	-150.00	-0.013%
Interest	250.00	400.00		
<b>Total Income</b>	<b><u>1,128,866.00</u></b>	<b><u>1,128,866.00</u></b>	<b>0.00</b>	<b>0.000%</b>
<b>Expense</b>				
Fire Protection Contractual				
Annual Inspection	15,000.00	15,000.00		
Apparatus Expense	140,000.00	110,000.00		
Buildings & Grounds	50,000.00	50,000.00		
Certiorari	10,000.00	5,000.00		
Dues	1,500.00	1,500.00		
Election Expense	800.00	600.00		
Professional Fees	24,000.00	26,000.00		
Medical/Physical Fitness	19,000.00	22,000.00		
Equipment Expense				
Equipment-Purchases	35,000.00	50,000.00		
Equipment-Repairs	28,600.00	31,000.00		
Equipment-Dive Team	12,000.00	12,000.00		
Total Equipment Expense	<u>75,600.00</u>	<u>93,000.00</u>		
Radio Expense				
Radios-Equipment	10,000.00	10,000.00		
Radios-Repairs/Maintenance	4,000.00	4,000.00		
Total Radio Expense	<u>14,000.00</u>	<u>14,000.00</u>		
Insurance-General	45,000.00	42,000.00		
Training & Meetings	16,000.00	15,000.00		
Stationery & Postage	800.00	1,500.00		
Miscellaneous-Notices	400.00	666.00		
Recruitment	5,000.00	5,000.00		
Rent	65,600.00	65,000.00		
Uniforms	3,000.00	3,000.00		
Supplies	35,000.00	35,000.00		
Telephone	16,000.00	16,000.00		
Utilities	17,000.00	24,000.00		
Contingency Fund	15,000.00	10,000.00		
Total Fire Protection Contractual	<u>568,700.00</u>	<u>554,266.00</u>		
Payroll Expense	44,000.00	46,000.00		
Retirement	7,800.00	10,000.00		
Service Awards Expense	30,000.00	30,000.00		
Taxes-Payroll	3,366.00	3,600.00		
Insurance-Workers Comp.	110,000.00	110,000.00		
Insurance-Life	20,000.00	20,000.00		
Reserve Funds				
Apparatus Reserve	195,000.00	195,000.00		
Communication Reserve	5,000.00	5,000.00		
Repair Reserve	30,000.00	30,000.00		
Station #3 Construction Reserve	80,000.00	90,000.00		
Ladder Reserve	35,000.00	35,000.00		
Total Reserve Funds	<u>345,000.00</u>	<u>355,000.00</u>		
<b>Total Expense</b>	<b><u>1,128,866.00</u></b>	<b><u>1,128,866.00</u></b>		
<b>Net Income</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>		