

**Yorktown Heights Fire District
2013 Preliminary Budget
Adopted September 18, 2012**

	<u>2012 Budget</u>	<u>Preliminary 2013 Budget</u>
Income		
Real Property Taxes	1,125,385.00	1,131,616.00
Interest	500.00	250.00
Insurance Recoveries		
Other Revenue		
Fuel Tax Refund	3,000.00	0.00
Insurance Reports	0.00	0.00
Total Other Revenue	<u>3,000.00</u>	<u>0.00</u>
Total Income	1,128,885.00	1,131,866.00
Expense		
Fire Protection Contractual		
Annual Inspection	10,000.00	10,000.00
Apparatus Expense	130,000.00	140,000.00
Buildings & Grounds	40,000.00	50,000.00
Certiorari	10,000.00	10,000.00
Dues	1,200.00	1,200.00
Election Expense	1,200.00	1,000.00
Professional Fees	24,000.00	26,000.00
Medical/Physical Fitness	20,000.00	20,000.00
Equipment Expense		
Equipment-Purchases	58,000.00	54,100.00
Equipment-Repairs	20,000.00	25,000.00
Total Equipment Expense	<u>78,000.00</u>	<u>79,100.00</u>
Radio Expense		
Radios-Equipment	10,000.00	10,000.00
Radios-Repairs/Maintenance	5,000.00	4,000.00
Total Radio Expense	<u>15,000.00</u>	<u>14,000.00</u>
Insurance-General	45,000.00	45,000.00
Training & Meetings	20,000.00	15,000.00
Stationery & Postage	800.00	800.00
Miscellaneous-Notices	1,500.00	500.00
Recruitment	5,000.00	5,000.00
Rent	65,600.00	65,600.00
Uniforms	5,500.00	5,500.00
Supplies	30,000.00	35,000.00
Telephone	17,000.00	16,000.00
Utilities	16,000.00	17,000.00
Contingency Fund	15,000.00	15,000.00
Total Fire Protection Contractual	<u>550,800.00</u>	<u>571,700.00</u>
Payroll Expense	42,000.00	44,000.00
Retirement	7,650.00	7,800.00
Service Awards Expense	35,000.00	30,000.00
Taxes-Payroll	3,435.00	3,366.00
Insurance-Workers Comp.	140,000.00	110,000.00
Insurance-Life	20,000.00	20,000.00
Reserve Funds		
Apparatus Reserve	190,000.00	195,000.00
Communication Reserve	5,000.00	5,000.00
Repair Reserve	30,000.00	30,000.00
Station #3 Construction Reserve	75,000.00	80,000.00
Ladder Reserve	30,000.00	35,000.00
Total Reserve Funds	<u>330,000.00</u>	<u>345,000.00</u>
Total Expense	1,128,885.00	1,131,866.00