

POUND RIDGE FIRE DISTRICT - 2024 Proposed Budget

	NET CHANGE		
	2023	2024 Proposed	Increase/(Decrease)
INCOME			
Westchester County Contract	\$8,333	\$8,333	
Property Tax Revenues (Note 2)	\$842,187	\$848,984	
TOTAL: INCOME	\$ 850,520	\$857,317	\$ 6,797
PERSONNEL			
Dental Insurance	\$2,000	\$0	\$(2,000)
Health Insurance	\$25,000	\$0	\$(25,000)
Wages	\$126,714	\$131,305	\$4,591
Retirement Benefits	\$14,000	\$17,000	\$3,000
Payroll Taxes	\$10,232	\$11,232	\$1,000
TOTAL: PERSONNEL	\$ 177,946	\$ 159,537	\$ (18,409)
OPERATING EXPENSES			
Apparatus Maintenance & Inspections	\$75,000	\$100,000	\$25,000
Audit	\$11,000	\$10,000	\$(1,000)
Building Maintenance	\$44,000	\$44,000	\$-
Computer Purch/Maint.	\$3,000	\$3,000	\$-
Conventions	\$3,500	\$3,000	\$(500)
Drills & Mutual Aid	\$5,000	\$6,000	\$1,000
Dues & Subscriptions	\$2,500	\$3,000	\$500
Election Expenses	\$200	\$200	\$-
Electric	\$12,000	\$13,000	\$1,000
EMS	\$1,500	\$1,500	\$-
Equipment Maintenance + Replacement	\$76,000	\$100,000	\$24,000
Fire Prevention	\$2,000	\$2,000	\$-
Gasoline & Oil	\$14,000	\$15,000	\$1,000
Heating	\$15,000	\$16,000	\$1,000
Hose Testing & Replacement	\$8,000	\$8,000	\$-
Inspections	0	\$10,000	\$10,000
Insurance	\$100,000	\$100,000	\$-
Legal Notices	\$400	\$500	\$100
Medical Examinations	\$15,000	\$16,000	\$1,000
Mileage	\$2,500	\$2,500	\$-
Miscellaneous	\$5,274	\$2,000	\$(3,274)
Postage	\$500	\$500	\$-
Professional Services	\$12,000	\$9,000	\$(3,000)
Radio Communications & Maintenance	\$10,900	\$10,900	\$-
Stationery & Supplies	\$500	\$750	\$250
Tax Refunds	\$2,000	\$2,000	\$-
Telephone	\$7,300	\$9,000	\$1,700
Training Occupational	\$5,000	\$5,000	\$-
Training Physical	\$3,500	\$4,000	\$500
Ward Pound Ridge Reservation	\$-		
TOTAL: OPERATING EXPENSES	\$ 437,574	\$ 496,850	\$ 59,276
EQUIPMENT/MAINTENANCE			
Equipment Purchases	\$20,000	\$22,500	\$2,500
TOTAL: EQUIPMENT	\$20,000	\$22,500	
RESERVE ACCOUNTS			
Equipment Reserve	\$175,000	\$187,500	\$12,500
Land Improvement/Acquisition/Mut. Aid	\$40,000		\$(40,000)
Hydrant/Water Tank Installation & Maintenance			
TOTAL: RESERVES	\$215,000	\$187,500	\$(27,500)
Total New budget (Note 4) %Tax Increase (Note 5)		\$ 874,720	\$ 0.0199
TOTAL BUDGET:	\$ 850,520	\$857,317	\$ 22,664

(Note 3)

- Note: 1. Since neither employee is taking health or dental insurance, that \$27,000 can be redistributed to other budget lines.
- 2. Property tax income based on new valuations for 2023. \$385,461,268
- 3. Total Budget based on new valuations x old rate of 2.202515
- 4. Total New budget based on new valuations x new rate of 2.2465653
- 5. %tax increase is below tax cap of .02 (2%).