

HENRIETTA FIRE DISTRICT

**2001 BUDGET FINAL**

**APPROVED 9/18/2000**

**A100 PAYROLL EXPENSES:**

Firefighters	1,632,000	
Dispatchers	200,000	
Sec./Treas, Mechanic	100,000	
FICA	<u>142,000</u>	
Encumber from 00 budget (\$300,000)	2,074,000	
<b>Total A100</b>		<b>1,774,000</b>

**A200 EQUIPMENT:**

Chiefs Car	20,000	
Computer	25,000	
EMS Equip.	10,000	
Fire Equip	50,000	
SCBA Equip.	40,000	
Turnout Gear	30,000	
Radio Equip.	<u>110,000</u>	
(Encumber \$80,000)		
<b>Total A200</b>	285,000	<b>205,000</b>

**A400 CONTRACTUAL:**

**APPARATUS REPAIRS:**

Auto Repair	5,000	
Fire Apparatus	45,000	
Small Equip.	13,000	
Tournament Team	5,000	
Apparatus Total	68,000	

Assoc. Dues	3,000	
Attorney	21,000	
Audit Fee	500	

**BUILDING REPAIRS:**

Station 4	20,000	
Station 5	10,000	
Station 6	10,000	
Bldg. Repair Total	40,000	

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COMMUNICATION REPAIRS:

Base Radio	5,000
Communic. Contracts	5,000
Pager Repair/Rental	10,000
Portable/Mobiles	2,000
Station 5 Base	5,000

Comm. Repair Total 27,000

Contractual/ Rec./Retention	5,000
Convention/Travel	8,000
Gas/Oil	20,000
Generator	3,000
Hydrant Rental	15,000
Inspection Banquet	10,000

INSURANCE:

NYS Disability	4,000
Fleet	18,000
Health	140,000
Liability	27,000
Life Insurance	6,000
Non-Comp Claims	3,000
Local Retirement	7,000
Police & Fire Retire.	35,000
Treas/Capt. Bond	1,500
VFBL	70,000
Work. Comp.	35,000
Total Ins.	346,500

MAINTENANCE/SUPPLIES:

Fire Equipment	12,000
General Supplies	30,000
SCBA Maintenance	4,000
Total Maint.	46,000

MISCELLANEOUS

Cable	600
Meeting Expense	2,000
Other	4,000
Subscriptions	2,500
Total Misc.	9,100

Office 12,000

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Payroll Expense	3,500
PHYSICALS:	
Fitness Program	11,000
Physicals	17,000
Total Physicals	28,000
Postage	4,000
TELEPHONE:	
Basic	48,000
Cellular	6,000
Companies	3,000
Total Telephone	57,000
TRAINING	
FETN	6,000
Fire Prevention & Pub. Relations	11,000
Supplies/Equipment	6,000
Training - Other	35,000
Total Training	58,000
Truck Bay Rental	45,000
UNIFORMS:	
Hats/Badges	2,000
Repairs	1,000
Shoes	3,000
Work/Dress	30,000
Total Uniforms	36,000
UTILITIES	
Gas & Electric	
4	65,000
5	9,000
6	16,000
Total Gas & Elec.	90,000

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Trash  
St. 4 2,000  
St. 6 700  
Total Trash 2,700

Water  
St. 4 1,500  
St. 5 500  
St. 6 500  
Total Water 2,000

Total Utilities 94,700

**Total A400 960,800**

**A681 DEBT SERVICE:**

Total A681 -0- -0-

**A9025 SERVICES AWARDS**

Service Awards 55,000  
**TOTAL A9025 55,000**

**A9901 TRANSFER TO RESERVE FUND**

Station 7 1,000  
Truck Fund  
Encumber -0-  
**TOTAL A9901 1,000**

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**TOTAL PROPOSED BUDGET 2,995,800**

less revenue 50,000

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**PROPOSED TAX LEVY 2,945,800**

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SUMMARY:

Total Budget	2,995,800
Less Revenue	50,000
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Proposed Tax Levy	2,945,800

Current Assessed Valuation            \$190,607,932

**New Tax Rate 15.46**

Present Rate 14.51

Increase            .95

6.5% increase