

HENRIETTA FIRE DISTRICT

2002 BUDGET FINAL

APPROVED 9/11/2001

A100 PAYROLL EXPENSES:

Firefighters	1,610,000	
Dispatchers	240,000	
Sec./Treas, Mechanic	100,000	
FICA	<u>150,000</u>	
Encumber from 01 budget (\$175,000)	2,100,000	
Total A100		1,925,000

*Need \$2,100,000

Tax levy will raise	\$1,925,000
Encumbrance from 01	175,000
Total	2,100,000

A200 EQUIPMENT:

Chiefs Car	20,000	
Computer	25,000	
EMS Equip.	25,000	
Fire Equip	50,000	
SCBA Equip.	25,000	
Turnout Gear	35,000	
Radio Equip.	<u>35,000</u>	
Total A200	215,000	215,000

A400 CONTRACTUAL:

APPARATUS REPAIRS:

Auto Repair	5,000
Fire Apparatus	100,000
Small Equip.	13,000
Tournament Team	5,000
Apparatus Total	123,000

Assoc. Dues	3,000
Attorney	22,000
Audit Fee	500

**Henrietta Fire District
Budget 2002**

BUILDING REPAIRS:

Station 4	25,000
Station 5	15,000
Station 6	15,000
Bldg. Repair Total	55,000

COMMUNICATION REPAIRS:

Base Radio	5,000
Communic. Contracts	5,000
Pager Repair/Rental	10,000
Portable/Mobiles	6,000
Station 5 Base	5,000

Comm. Repair Total 31,000

Contractual/ Rec./Retention	5,000
Convention/Travel	10,000
Gas/Oil	20,000
Generator	2,000
Grant Expense	500
Hydrant Rental	16,000
Inspection Banquet	10,000

INSURANCE:

NYS Disability	4,000
Fleet	18,000
Health	165,000
Liability	27,000
Life Insurance	8,000
Non-Comp Claims	3,000
Local Retirement	7,000
Police & Fire Retire.	60,000
Treas/Capt. Bond	1,500
VFBL	75,000
Work. Comp.	35,000
Total Ins.	\$403,500

MAINTENANCE/SUPPLIES:

Fire Equipment	15,000
General Supplies	36,000
SCBA Maintenance	4,000
Total Maint.	55,000

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MISCELLANEOUS

Cable	600
Meeting Expense	2,000
Other	2,000
Subscriptions	2,500
Total Misc.	7,100

Office	10,000
Payroll Expense	4,000

PHYSICALS:

Fitness Program	11,000
Physicals	25,000
Total Physicals	36,000

Postage	4,000
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TELEPHONE:

Basic	48,000
Cellular	6,000
Companies	3,000

Total Telephone 57,000

TRAINING

FETN	6,000
Fire Prevention & Pub. Relations	10,000
Supplies/Equipment	6,000
Training - Other	35,000
Total Training	57,000

Truck Bay Rental	48,000
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UNIFORMS:

Hats/Badges	2,000
Repairs	1,000
Shoes	3,000
Work/Dress	25,000
Total Uniforms	31,000

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UTILITIES

Gas & Electric

4	60,000
5	9,000
6	15,000

Total Gas & Elec. 84,000

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 2,500

Total Utilities 89,200

Total A400

1,099,800

A681 DEBT SERVICE:

-0-

Total A681

-0-

A9025 SERVICES AWARDS

Service Awards 63,000

TOTAL A9025

63,000

A9901 TRANSFER TO RESERVE FUND

Station 7 1,000

Truck Fund 150,000

TOTAL A9901

151,000

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TOTAL PROPOSED BUDGET	3,453,800
less revenue	75,000
PROPOSED TAX LEVY	3,378,800

Summary:

Total budget for 2002	3,453,800
Less 75,000 interest revenue	
Tax Levy	3,378,800

New Tax Rate per Thousand	17.41
Present	<u>15.86</u>
Increase	1.55

9.75% increase

Assessed Valuation: \$194,000,232