

HENRIETTA FIRE DISTRICT
BUDGET
2003 FINAL
APPROVED 9/10/02

A100 PAYROLL EXPENSES:

TAX LEVY AM' T.

Dispatchers	240,000
FICA	170,000
Firefighters	1,830,000
Treasurer/Mechanic	105,000
2003 payrolls encumber (280,000)	

Total A100

2,345,000

A200 EQUIPMENT:

Chiefs Car	33,000
Computer	10,000
EMS Equipment	18,000
Fire Equipment	50,000
SCBA Equipment	10,000
Turnout Gear, Boots, Helmet	35,000
Radio Equip.	10,000

**Encumber for voting system
If grant not approved (27,000)**

Total A200

166,000

A400 CONTRACTUAL:

APPARATUS REPAIRS:

Auto Repair	5,000
Fire Apparatus	69,000
638 painting	30,000
Tournament Team	5,000

Assoc. Dues	3,000
Attorney	23,000
Labor Attorney	50,000
Audit Fee	500

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BUILDING SUPPLIES/REPAIRS:

Station 4	35,000
Station 5	15,000
Station 6	25,000

COMMUNICATION REPAIRS:

Base Radio	5,000
Communications Contracts	7,000

COMPUTER MAINTENANCE:

Contractual Agreements	6,500
Road Runner	3,500
Computer Maint. Other	2,000

Pager Rental and Repairs	12,000
Portable-Mobiles	6,000
Station 5 Base	5,000

Contractual/ Rec./Retention	5,000
Convention/Travel	10,000
Gas/Oil	20,000
Grant Expense	500
Inspection Banquet	10,000

INSURANCE:

NYS Disability	5,000
Fleet	20,000
Health	237,000
Liability	27,000
Life Insurance	8,800
Non-Comp Claims	3,000
Local Retirement (Enc. \$50,000)	3,000
Police & Fire Retire.	5,000
Encumber (190,000)	
Treas/Capt. Bond	1,500
VFBL	90,000
Work. Comp.	40,000

MAINTENANCE/SUPPLIES:

Fire Equipment	20,000
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General Supplies	39,000
SCBA Maintenance	4,000
MISCELLANEOUS	
Cable	600
Meeting Expense	1,000
Other	2,000
Subscriptions	2,500
Office	10,000
Payroll Expense	4,500
PHYSICALS:	
Fitness Program	11,000
Physicals	40,000
Postage	4,000
TELEPHONE:	
Basic	40,000
Cellular	7,000
Companies	3,000
TRAINING	
FETN	6,000
Fire Prevention & Pub. Relations	12,000
(Encumber \$8,000)	
Supplies/Equipment	6,000
Training - Other	40,000
(Encumber 15,000 Spec. Ops.)	
Truck Bay Rental	48,000
UNIFORMS:	
Hats/Badges	2,000
Repairs	1,000
Shoes	3,000
Work/Dress	25,000
UTILITIES	
Gas & Electric	
4	45,000

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5	10,000
6	10,000
Trash	
St. 4	2,000
St. 6	500
Water	
St. 4	1,500
St. 5	500
St. 6	500

(Encumber 60,000 for Jan./Feb. 2003)

Total A400 **1,194,900**

A9025 SERVICES AWARDS

Service Awards	61,000	
TOTAL A9025		61,000

A9901 TRANSFER TO RESERVE FUND

Station 7	1,000	
Truck Fund	-0-	
(Encumber \$250,000)		
TOTAL A9901		1,000

TOTAL BUDGET **3,767,900**

LESS REVENUE **- 50,000**

PROPOSED TAX LEVY

3,717,900

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SUMMARY:

Total Budget	3,767,900
Less Revenue	50,000

Proposed Tax Levy	3,717,900

Current Assessed Valuation \$2,399,732,127
Present Tax Rate \$1.41
(old formula \$17.49)
Present Tax Levy 3,378,800

Proposed 2003 Tax Rate \$1.55
.14 increase
10% tax increase

See next page for anticipated encumbrances

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Encumber:

Payroll	280,000
Jan./Feb.2003	60,000
Radio Equip.	27,000
Retirement	240,000
Training	15,000
(Spec. Ops.)	
Fire Prevention	8,000*
Truck Fund	250,000
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	880,000

*Companies have not contributed to this fund this year, may not have to encumber.