

HENRIETTA FIRE DISTRICT

2004 BUDGET

APPROVED SEPT. 9, 2003 BOARD MEETING

A100 PAYROLL EXPENSES:

Firefighters	1,976,000
Dispatchers	250,000
Sec./Treas, Mechanic	110,000
FICA	<u>178,700</u>

Total A100

2,514,700

A200 EQUIPMENT:

Chiefs Car	-0-
(Encumber \$30,000)	
Computer	15,000
(Encumber 5,000)	
EMS Equip.	12,000
Fire Equip	40,000
SCBA Equip.	10,000
Turnout Gear	75,000
Radio Equip.	<u>10,000</u>

Total A200

162,000

A400 CONTRACTUAL:

APPARATUS REPAIRS:

Auto Repair	5,000
Fire Apparatus	60,000
640 apparatus	5,000
638 painting	0
Encumber 30,000	

Tournament Team	5,000
Apparatus Total	75,000

75,000

Assoc. Dues	3,000
Attorney	24,000
Attorney Labor	10,000

Audit Fee	500	
Total	37,500	37,500
BUILDING REPAIRS:		
Station 4	40,000	
Station 5	20,000	
Station 6	40,000	
Bldg. Repair Total	100,000	100,000
COMMUNICATION REPAIRS:		
Computer Maint/Contracts	6,500	
RoadRunner	3,500	
Computer Maint/other	2,000	
Communic. Contracts	7,000	
Base Radio	5,000	
St. 5 Base Radio	5,000	
Total:	29,000	29,000
PagerRental/Repairs	12,000	
Portable/Mobil	3,000	
Total:	15,000	15,000
Contractual/ Rec./Retention (Encumber 15,000 computer person)	2,000	
Convent./Travel (Commission)	10,000	
Total:	12,000	12,000
Gas/Oil	25,000	25,000
Grant Expense FEMA	6,800	6,800
Inspection Banquet	10,000	10,000
INSURANCE:		
Fleet	29,000	
Liab./Inland Marine	28,000	
TotalPackage	\$57,000	57,000
Health	294,000	
NYS Disability	5,000	
Life Insurance	10,000	

Non-Comp Claims	3,000	
Total Insurance \$312,000		312,000
Local Retirement	45,000	
Police & Fire Retire.	250,000	
Total Retire: \$295,000		295,000
VFBL	30,000	
Work. Comp.	55,000	
Total Comp.		85,000
Service Awards	75,000	75,000
 MAINTENANCE/SUPPLIES		
Fire Equipment	12,000	
SCBA Maintenance (Enc.\$3,000)	4,000	
General Supplies	40,000	
Total: 56,000		56,000
 MISCELLANEOUS		
Cable	1,000	
Meeting Expense	2,000	
Other	2,000	
Subscriptions	2,500	
Total Misc. 7,500		7,500
Office	4,000	
Copier/Printing	6,000	
Payroll Expense	8,000	
Postage	4,000	
Total: 22,000		22,000
 PHYSICALS:		
Fitness Program	6,000	
Physicals	43,000	
Total Physicals 49,000		49,000
 TELEPHONE:		
Basic	47,000	
Cellular	9,600	
Companies	3,000	

Total Phone: 59,600

59,600

TRAINING

FETN	6,000	
Fire Prevention & Pub. Relations (Encumber bal. And revenue)	2,000	
Supplies/Equipment	6,000	
Training - Other	30,000	
Special Operations (Encumber 15,000)	10,000	

Total Training 54,000

54,000

Truck Bay Rental

48,000

48,000

Uniforms:

21,000

21,000

UTILITIES

Gas & Electric

4	55,000	
5	15,000	
6	15,000	

85,000

Total Gas & Elec. 85,000

Trash

St. 4	2,000	
St. 6	500	

Total Trash 2,500

2,500

Water

St. 4	1,500	
St. 5	500	
St. 6	1,000	

Total Water 3,000

3,000

Total A400

1,541,900

A9901 TRANSFER TO RESERVE FUND

Station 7	1,000	1,000
Truck Fund	250,000	<u>250,000</u>
Total: 251,000		251,000

TOTAL PROPOSED BUDGET**4,469,600****less revenue**

40,000

PROPOSED TAX LEVY**4,429,600**

Summary:

Assessed Val. 2,402,875.069

Proposed tax levy: \$4,429,600

Present Tax Rate per thousand \$1.57

New Tax Rate \$1.84

(17.5% increase) 27 cent raise per thousand