

## Baldwin Fire District 2020 Budget Worksheet

ACCT. NO.	DESCRIPTION	2019 BUDGET	2020 PROPOSED BUDGET	FIXED XPENS
5000	FULL TIME SALARY EXPENSE	\$655,000.00	\$655,000.00	
5100	EMT Program Increase			
5020	RETIREMENT BUYOUT			
5100	PT EMT's	\$155,000.00	\$155,000.00	
5125	EMS COORDINATOR	\$15,000.00	\$15,000.00	
5150	PT DISPATCHERS	\$66,000.00	\$66,000.00	
5175	Outside Contractors			
5200	DISTRICT TREASURER	\$30,500.00	\$30,500.00	
5300	SEASONAL EMPLOYEES	\$16,000.00	\$16,000.00	
	SALARY & WAGES TOTAL	\$937,500.00	\$937,500.00	F
6101-00	PURCHASE OF HOSE	\$5,000.00	\$5,000.00	F
6102-00	PURCHASE OF SHOP EQUIPMENT/TOOLS	\$10,000.00	\$10,000.00	F
6103-00	PURCHASE FIREMATIC/FA SUPPLIES	\$30,000.00	\$30,000.00	F
6104-00	PURCHASE OF TURNOUT GEAR	\$40,000.00	\$40,000.00	F
6105-00	PURCHASE OF FIREMATIC EQUIPMENT	\$15,000.00	\$15,000.00	F
6106-00	REPAIR OF FIREMATIC EQUIPMENT	\$20,000.00	\$20,000.00	F
6107-00	PURCHASE OF SCBA/MSU EQUIPMENT	\$8,000.00	\$8,000.00	F
6108-00	REPAIR OF SCBA/MSU EQUIPMENT	\$9,000.00	\$9,000.00	F
6109-00	REFILLING/PURCHASE OF O2	\$5,000.00	\$5,000.00	F
6110-00	FIRE EXTINGUISHING REFILLING	\$2,500.00	\$2,500.00	F
	EQUIPMENT CATEGORY TOTAL	\$144,500.00	\$144,500.00	F
6120-00	BANK SERVICE CHARGES	\$0.00	\$0.00	
6230-00	INSURANCE - LIFE INSURANCE	\$100,000.00	\$100,000.00	F
6401-00	PURCHASE OF APPARATUS	\$0.00	\$0.00	
6403-00	ELECT/HEAT/WATER	\$125,000.00	\$125,000.00	F
6404-00	CES/TREAS. BOND	\$0.00	\$0.00	F
6405-00	GAS/OIL/GREASE	\$35,000.00	\$35,000.00	F
6406-00	APPARATUS REPAIRS	\$75,000.00	\$75,000.00	F
6407-00	ELECTIONS	\$2,500.00	\$2,500.00	F
6408-00	UNIFORMS	\$15,000.00	\$15,000.00	F
6409-00	PRINTING	\$5,000.00	\$5,000.00	F
6410-00	SUPPLIES/OFFICE	\$20,000.00	\$20,000.00	F

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6411-00	DUES	\$2,000.00	\$2,000.00	
6413-00	FIRE PREVENTION	\$15,000.00	\$15,000.00	
6414-00	DRILLS & INSPECTION	\$85,000.00	\$85,000.00	F
6415-00	STAND BY	\$4,000.00	\$4,000.00	F
6416-00	TRAINING	\$60,000.00	\$60,000.00	F
6417-00	FIRE ALARM MAINTENANCE	\$35,000.00	\$35,000.00	F
6418-00	FIRE ALARM PURCHASE	\$5,000.00	\$5,000.00	
6419-00	DISTRICT PHONES	\$11,000.00	\$11,000.00	F
6420-00	INSURANCE (LIABILITY)	\$140,000.00	\$140,000.00	F
6421-00	INSURANCE - FEES/OTHER	\$500.00	\$500.00	F
6422-00	AUDIT/ASSET/LEGAL	\$70,000.00	\$70,000.00	F
6427-00	CHIEFS OFFICE	\$27,000.00	\$27,000.00	
6428-00	DRILL TEAM	\$5,000.00	\$5,000.00	
	SERVICES TOTAL	\$837,000.00	\$837,000.00	
6431-00	HEADQUARTERS	\$15,000.00	\$15,000.00	F
6432-00	HOSE 2	\$5,000.00	\$5,000.00	F
6433-00	HOSE 3	\$5,000.00	\$5,000.00	F
6434-00	ROSE BLVD.	\$5,000.00	\$5,000.00	F
6435-00	FIREMANS FIELD	\$800.00	\$800.00	F
6439-00	TRAINING CENTER FF	\$2,400.00	\$2,400.00	F
6430-00		\$33,200.00	\$33,200.00	F
6441-00	HEADQUARTERS	\$75,000.00	\$75,000.00	F
6442-00	HOSE 2	\$12,000.00	\$12,000.00	F
6443-00	HOSE 3	\$15,000.00	\$15,000.00	F
6444-00	ROSE BLVD.	\$14,000.00	\$14,000.00	F
6445-00	FIREMANS FIELD	\$1,000.00	\$1,000.00	F
6446-00	GENERAL BUILDING MAINTENANCE	\$20,000.00	\$20,000.00	F
6449-00	TRAINING CENTER FF	\$2,500.00	\$2,500.00	F
6440-00	BUILDINGS TOTAL	\$139,500.00	\$139,500.00	F

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ACCT. NO.	DESCRIPTION	2019 BUDGET	2020 PROPOSED BUDGET	FIXED XPENS
6450-00	COMPUTER HARD/SOFT PURCHASE	\$7,500.00	\$7,500.00	F
6451-00	COMPUTER MAINTENANCE/SUPPORT	\$45,000.00	\$45,000.00	F
6453-00	CELL PHONES	\$15,000.00	\$15,000.00	F
6455-00	T1 - LINES / CISCO / VERIZON	\$10,000.00	\$10,000.00	F
6456-00	TELEPHONE LEASE / MAINTENANCE	\$2,500.00	\$2,500.00	F
6458-00	NORTH BELMORE DISPATCHING	\$25,000.00	\$25,000.00	F
	<b>COMMUNICATIONS TOTAL</b>	<b>\$105,000.00</b>	<b>\$105,000.00</b>	<b>F</b>
6460-00	GRANT COORDINATOR			
6601-00	HYDRANT RENTAL	\$472,000.00	\$500,000.00	F
6628-00	RETIREMENT	\$110,000.00	\$110,000.00	F
6630-00	WORKERS COMP. - VFBL	\$250,000.00	\$277,000.00	F
6631-00	WORKERS COMP. - DISTRICT	\$57,000.00	\$65,000.00	F
6633-00	SOCIAL SECURITY	\$69,891.64	\$69,891.64	F
6634-00	OTHER PAYROLL TAX EXPENSE	\$1,000.00	\$1,000.00	
6635-00	HEALTH INSURANCE - RETIREE	\$80,000.00	\$80,000.00	F
6636-00	HEALTH INSURANCE - EMPLOYEES	\$180,000.00	\$180,000.00	F
6637-00	MEDICAL / FIT TESTS	\$45,000.00	\$45,000.00	F
6638-00	PHYSICAL COPAY	\$0.00	\$0.00	
6639-00	MEDICAL SELF PAY	\$500.00	\$720.12	
6700-00	BOND INTEREST - 2025	\$42,000.00	\$42,000.00	F
6701-00	BOND PRINCIPLE - 2025	\$185,000.00	\$185,000.00	F
6802-00	TRANSFER TO RESERVE	\$750,000.00	\$750,000.00	
6803-00	LOCAL PENSION (SERVICE AWARDS)	\$387,700.00	\$425,000.00	F
6805-01	2014 LADDER TRUCK (207) (2019)	\$149,214.16	\$149,214.16	F
6810-00	New York State VF Cancer Bill	\$50,000.00	\$50,000.00	F
	<b>FINANCIAL TOTAL</b>	<b>\$2,829,305.80</b>	<b>\$2,929,825.92</b>	
<b>BUDGET</b>	<b>TOTAL</b>	<b>\$5,026,005.80</b>	<b>\$5,126,525.92</b>	

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ACCT. NO.	DESCRIPTION	2019 BUDGET	2020 PROPOSED BUDGET	FIXED XPENS
	TOTAL OF FIXED EXPENSES	<b>\$4,479,305.80</b>	<b>\$4,579,605.80</b>	
	Change in Budget from 2019		<b>\$100,520.12</b>	
	% Change in Budget from 2019		<b>2.00%</b>	
	VALUATION RATE	\$8,820,649.00		