

## Baldwin Fire District 2021 Proposed Budget

ACCT. NO.	DESCRIPTION	2020 BUDGET	2021 PROPOSED BUDGET	2021 ADOPTED BUDGET	FIXED XPENS
5000	FULL TIME SALARY EXPENSE	\$490,000.00	\$525,246.90		
5100	PT EMT's	\$155,000.00	\$167,836.00		
5125	EMS COORDINATOR	\$20,800.00	\$24,128.00		
5150	PT DISPATCHERS	\$96,000.00	\$116,480.00		
5200	DISTRICT TREASURER	\$30,500.00	\$30,500.00		
5300	SEASONAL EMPLOYEES	\$16,000.00	\$19,200.00		
	<b>SALARY &amp; WAGES TOTAL</b>	<b>\$808,300.00</b>	<b>\$883,390.90</b>	<b>\$0.00</b>	<b>F</b>
6101-00	PURCHASE OF HOSE	\$5,000.00	\$2,000.00		F
6102-00	PURCHASE OF SHOP EQUIPMENT/TOOLS	\$15,000.00	\$15,000.00		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	\$15,000.00		F
6107-00	PURCHASE OF SCBA/MSU EQUIPMENT	\$8,000.00	\$3,000.00		F
6108-00	REPAIR OF SCBA/MSU EQUIPMENT	\$9,000.00	\$2,500.00		F
6109-00	REFILLING/PURCHASE OF O2	\$5,000.00	\$5,000.00		F
6110-00	FIRE EXTINGUISHING REFILLING	\$4,000.00	\$4,000.00		F
	<b>EQUIPMENT CATEGORY TOTAL</b>	<b>\$151,000.00</b>	<b>\$131,500.00</b>	<b>\$0.00</b>	<b>F</b>
6120-00	BANK SERVICE CHARGES	\$0.00	\$0.00		
6230-00	INSURANCE - LIFE INSURANCE	\$100,000.00	\$100,000.00		F
6240-00	FF CANCER INSURANCE POLICY	\$50,000.00	\$16,500.00		
6401-00	PURCHASE OF APPARATUS	\$0.00	\$0.00		
6403-00	ELECT/HEAT/WATER	\$125,000.00	\$115,000.00		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	\$65,000.00		F
6407-00	ELECTIONS	\$1,000.00	\$1,000.00		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	\$25,000.00		F
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	\$3,000.00		
6419-00	DISTRICT PHONES	\$8,000.00	\$8,000.00		F
6420-00	INSURANCE (LIABILITY)	\$160,000.00	\$160,000.00		F
6421-00	INSURANCE - FEES/OTHER	\$500.00	\$500.00		F
6422-00	AUDIT/ASSET/LEGAL	\$70,000.00	\$90,000.00		F
6427-00	CHIEFS OFFICE	\$27,000.00	\$20,000.00		
6428-00	DRILL TEAM	\$5,000.00	\$2,000.00		
	<b>SERVICES TOTAL</b>	<b>\$902,500.00</b>	<b>\$862,000.00</b>	<b>\$0.00</b>	
6431-00	HEADQUARTERS	\$30,000.00	\$15,000.00		F

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6432-00	HOSE 2	\$10,000.00	\$7,000.00		F
6433-00	HOSE 3	\$10,000.00	\$7,000.00		F
6434-00	ROSE BLVD.	\$10,000.00	\$7,000.00		F
6435-00	FIREMANS FIELD	\$800.00	\$800.00		F
6439-00	TRAINING CENTER FF	\$2,400.00	\$2,400.00		F
6430-00		\$63,200.00	\$39,200.00	\$0.00	F
6441-00	HEADQUARTERS	\$75,000.00	\$75,000.00		F
6442-00	HOSE 2	\$25,000.00	\$25,000.00		F
6443-00	HOSE 3	\$30,000.00	\$30,000.00		F
6444-00	ROSE BLVD.	\$25,000.00	\$25,000.00		F
6445-00	FIREMANS FIELD	\$5,000.00	\$5,000.00		F
6446-00	GENERAL BUILDING MAINTENANCE	\$20,000.00	\$20,000.00		F
6449-00	TRAINING CENTER FF	\$5,000.00	\$3,500.00		F
6440-00	BUILDINGS TOTAL	\$185,000.00	\$183,500.00	\$0.00	F
6450-00	COMPUTER HARD/SOFT PURCHASE	\$25,000.00	\$15,000.00		F
6451-00	COMPUTER MAINTENANCE/SUPPORT	\$45,000.00	\$60,000.00		F
6453-00	CELL PHONES	\$18,000.00	\$18,000.00		F
6455-00	T1 - LINES / CISCO / VERIZON	\$10,000.00	\$9,000.00		F
6456-00	TELEPHONE LEASE / MAINTENANCE	\$2,500.00	\$0.00		F
6458-00	N. Bellmore Disp/Equipment Maintenance	\$25,000.00	\$27,500.00		F
	COMMUNICATIONS TOTAL	\$125,500.00	\$129,500.00	\$0.00	F
6460-00	GRANT COORDINATOR				
6601-00	HYDRANT RENTAL	\$500,000.00	\$650,000.00		F
6628-00	RETIREMENT	\$90,000.00	\$92,000.00		F
6630-00	WORKERS COMP. - VFBL	\$280,000.00	\$260,000.00		F
6631-00	WORKERS COMP. - DISTRICT	\$64,500.00	\$50,000.00		F
6633-00	SOCIAL SECURITY	\$70,805.80	\$64,557.50		F
6634-00	OTHER PAYROLL TAX EXPENSE	\$1,000.00	\$1,000.00		
6635-00	HEALTH INSURANCE - RETIREE	\$130,000.00	\$130,000.00		F
6636-00	HEALTH INSURANCE - EMPLOYEES	\$130,000.00	\$130,000.00		F
6637-00	MEDICAL / FIT TESTS	\$45,000.00	\$45,500.00		F
6638-00	PHYSICAL COPAY	\$0.00	\$0.00		
6639-00	MEDICAL SELF PAY	\$720.12	\$720.12		
6700-00	BOND INTEREST - 2025	\$42,000.00	\$20,600.00		F
6701-00	BOND PRINCIPLE - 2025	\$195,000.00	\$200,000.00		F
6802-00	TRANSFER TO RESERVE	\$750,000.00	\$750,000.00		
6803-00	LOCAL PENSION (SERVICE AWARDS)	\$425,000.00	\$425,000.00		F
6805-01	2014 LADDER TRUCK (207) (2020)	\$0.00	\$0.00		F
6505-00	2020 LADDER TRUCK (206) (2025)	\$165,000.00	\$156,000.00		
					F
	FINANCIAL TOTAL	\$2,889,025.92	\$2,975,377.62	\$0.00	

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NO.			PROPOSED	ADOPTED	FIXED
		BUDGET	BUDGET	BUDGET	XPENS
<b>BUDGET</b>	<b>TOTAL</b>	<b>\$5,124,525.92</b>	<b>\$5,204,468.52</b>	<b>\$0.00</b>	