

HENRIETTA FIRE DISTRICT
2009 ADOPTED BUDGET SUMMARY

Total Appropriations \$ 5,702,200

Less:

Estimated Revenues \$ 105,000 105,000

Estimated Appropriated Unreserved
Fund Balance see page 4 _____

Amount to be Raised by Real Property Taxes \$ 5,597,200

Ass. Value	2,890,314,641
Tax Rate Proposed 2009	1.9365
Tax Rate 2008	1.8838
Tax Rate Percentage Increase	2.7232 %

I certify that the estimates were aproved by the Fire Commissioners on 11/4/2008 .

Barbara B. Sharp
Fire District Secretary

HENRIETTA FIRE DISTRICT
ESTIMATED REVENUES

	Proposed Estimate 2009	Adopted Budget 2009
A2401 Interest and Earnings	75,000	75,000
A2660 Sales of Assets		
A2701 Refunds of Expenditures		
A2705 Gifts and Donations	30,000	30,000
Miscellaneous (specify)		
A2770 _____		
A2770 _____		
A3389 State Aid, Other Public Safety Grants		
A4389 Federal Aid, Other Public Safety Grants		
A5031 Interfund Transfers		
 TOTALS	\$ 105,000	\$ 105,000 *

*Transfer to Budget Summary

HENRIETTA FIRE DISTRICT
APPROPRIATIONS

	Proposed Estimate 2009	Adopted Budget 2009
Salary - Uniform	2,615,000	2,615,000
Salary - Non Uniform	450,000	450,000
A3401.1 Total Personal Services	3,065,000	3,065,000
A3401.2 Equipment	187,700	187,700
A3410.4 Contractual Expenditures	1,003,500	1,003,500
A1930.4 Judgements and Claims		
A9010.8 State Retirement System	45,000	45,000
A9015 Fire & Police Retirement System	485,000	485,000
A9025.8 Local Service Award	70,000	70,000
A9030.8 Social Security	263,000	263,000
A9040.8 Workers' Compensation	139,000	139,000
A9085.8 Hospital, Medical, and Accident Insurance	444,000	444,000
A9085.8 Supp. Benefit Payments to Disabled Firefighters		
A9710.6 Redemption of Bonds		
A97__6 Redemption of Notes		
A9710.7 Interest on Bonds		
A97__7 Interest on Notes		
A9901.9 Transfer to Other Funds		
	_____	_____
TOTALS	\$ 5,702,200	\$ 5,702,200 *

*Transfer to Budget Summary

HENRIETTA FIRE DISTRICT
ESTIMATED APPROPRIATED UNRESERVED FUND BALANCE

	<u>Proposed Estimate 2009</u>	<u>Adopted Budget 2009</u>
Operations for Jan 1 thru February 15		
Payroll	360,000	360,000
General Expense	171,860	171,860
Encumbered Projects	322,700	322,700
Fund Bal. - Payroll	280,000	280,000
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TOTALS	\$ <u>1,134,560</u>	\$ <u>1,134,560</u>
General Account Estimated Fund Balance	1,134,560	
Estimated Reserve Balances including encumbrance transfer	1,337,213	