

RIDGE FIRE DISTRICT
PROPOSED BUDGET 2021

	Acct #	2019		2020		2021		
		BUDGETED	ACTUAL	BUDGETED	YTD EXPENDITURES	ESTIMATED EOY EXPENDITURES	PROPOSED	ADOPTED
FIXED EXPENDITURES								
PERSONAL SERVICES	110	1,037,000	1,050,874	1,068,000	683,063	1,024,595	1,100,040	-
GASOLINE - EMERGENCY VEHICLES	290	30,000	42,352	30,000	23,912	35,869	35,000	-
HYDRANT RENTAL	450	80,000	15,299	80,000		-	120,000	-
NYS RETIREMENT SYSTEM	600	151,000	131,989	151,000	131,989	131,989	135,000	-
SERVICE AWARD PROGRAM	620	300,000	263,125	300,000	284,200	284,200	290,000	-
SOCIAL SECURITY	630	76,825	80,392	81,702	52,027	78,040	84,153	-
WORKMANS COMP AND VFBL	640.001 -.002	259,142	131,659	160,000	168,230	168,230	181,000	-
AUTO LIABILITY INSURANCE	640	110,000	60,626	65,000	55,864	55,864	63,000	-
ACCIDENT AND SICKNESS	640.xxx	40,200	10,177	29,800	8,399	12,599	9,300	-
BOND PRINCIPAL	670-690	445,000	490,000	495,000	100,000	495,000	555,000	-
BOND INTEREST	670-690	610,919	567,542	559,150	286,950	430,425	540,694	-
TRANSFER TO RESERVE FUND		81,875	-	80,000	-	-	100,000	-
TOTAL FIXED EXPENDITURES		3,221,961	2,844,035	3,099,652	1,794,635	2,716,810	3,213,187	-
TOTAL NON STATUTORY EXPENDITURES		1,434,936	1,794,555	1,517,641	1,124,449	1,599,545	1,562,260	-
TOTAL COMBINED EXPENDITURES		<u>4,656,897</u>	<u>4,638,590</u>	<u>4,617,293</u>	<u>2,919,084</u>	<u>4,316,355</u>	<u>4,775,447</u>	-
ASSESSED VALUATION		12,636,452		12,785,111			12,993,630	12,993,630
AVERAGE TAX RATE PER 100		36.85		36.11			36.75	0.00
EQUALIZATION RATE		0.90%		0.86%			0.79% ***	0.79% ***

*** For budget prepared in year 2 (current year - 2020), and taxes to be raised and expended in year 3 (next year 2021), use assessment roll completed in year 1 (last year - 2019) divided by the town equalization rate established for this assessment roll.

OCT 5 '20 PM4:26 REC TOBCLRK