

Victor Fire District Adopted Proposed Budget

Budget adopted by resolution of the Board of Fire Commissioners on September 19, 2019.

Budget Code	Category	2019 Budget*	2020 Proposal
A3410.1	Personal Services		
A3410.1.101	Treasurer - Stipend	\$ 7,000.00	\$ 10,765.00
A3410.1.102	District Secretary/Administrative Assistant		\$ 37,024.00
A3410.1.103	Firefighters		\$ 146,563.00
A3410.1.103	District Administrator		\$ 79,108.50
A3410.1.104	Benefits (health insurance)		\$ 60,000.00
			\$ 333,460.50
A3410.4	Contractual Expenditures		
A3410.401	Utilities		
A3410.401.1	Electric	\$ 12,300.00	\$ 18,000.00
A3410.401.2	Natural Gas	\$ 8,200.00	\$ 12,000.00
A3410.401.3	Internet/Cable	\$ 315.00	\$ 600.00
A3410.401.4	Sewer	\$ 300.00	\$ 300.00
A3410.401.5	Telephone	\$ 909.30	\$ 2,000.00
A3410.401.6	Trash		\$ -
A3410.401.7	Water	\$ 420.00	\$ 750.00
A3410.401.8	MDT Wireless Fees	\$ 4,000.00	\$ 4,400.00
A3410.401.9	Cell Telephone Reimbursement	\$ 4,000.00	\$ 5,300.00
		\$ 30,444.30	\$ 43,350.00
A3410.402	Insurance		
A3410.402.1	Insurance - Accident & Sickness	\$ 3,000.00	\$ 5,000.00
A3410.402.2	Insurance - Cancer	\$ 4,000.00	\$ 5,000.00
A3410.402.3	Insurance - Liability	\$ 27,000.00	\$ 15,000.00
A3410.402.4	Insurance - VFBL		
A3410.402.5	Insurance - WCB		\$ 500.00
		\$ 34,000.00	\$ 25,500.00

A3410.403 Operational Expenses

A3410.403.1	Apparatus Fuel/ Gas/ Oil	\$ 5,600.00	\$ 7,500.00
A3410.403.2	Fire Prevention Week Materials		
A3410.403.3	Radio Tower Inspection		
A3410.403.4	Refreshments - drills & calls	\$ 750.00	\$ 1,200.00
A3410.403.5.1	Repair - equipment	\$ 3,000.00	\$ 3,000.00
A3410.403.5.2	Repair - radio	\$ 2,500.00	\$ 8,000.00
A3410.403.5.3	Repair - small engines & maintenance	\$ 300.00	\$ 750.00
A3410.403.6.1	Responder Alert Software	\$ 90.00	\$ 850.00
A3410.403.6.2	MDT software license		\$ 1,750.00
A3410.403.7	Service Annual Breathing air Compressor	\$ 3,000.00	\$ 4,000.00
A3410.403.8	Small Engine Gas and oil	\$ 500.00	\$ 750.00
A3410.403.9.1	Testing - Annual Aerial and Ladders	\$ 1,500.00	\$ 1,500.00
A3410.403.9.2	Testing - Annual Hose	\$ 2,500.00	\$ 2,000.00
A3410.403.9.3	Testing - Annual Hydraulic Tools	\$ 200.00	\$ 3,500.00
A3410.403.9.4	Testing- Annual PPE inspection, repairs	\$ 5,500.00	\$ 5,500.00
A3410.403.9.5	Testing - Annual SCBA inspections		\$ 2,500.00
A3410.403.10	Training - EMS		\$ 1,000.00
A3410.403.11	Training - Fire		\$ 1,000.00
A3410.403.11.1	Training - Target Training Solutions	\$ 4,000.00	\$ 4,000.00
A3410.403.11.2	Training - NYS Fire Academy	\$ 500.00	\$ 1,000.00
A3410.403.11.3	Training - FDIC	\$ 2,400.00	\$ 10,000.00
A3410.403.11.4	Training - Training Equipment	\$ 1,000.00	\$ 1,000.00
A3410.403.11.5	Training - Conferences/ Trade Shows	\$ 1,500.00	\$ 1,500.00
A3410.403.11.6	Training - Firehouse Expo		\$ 6,000.00
A3410.403.11.7	Training - Crash Course		\$ 6,000.00
A3410.403.12	Training - Other		\$ 4,000.00
A3410.403.13	Training - Paid FF		\$ 6,000.00
A3410.403.14	Quint Lease	\$ 79,531.75	\$ 79,531.75
		\$ 114,371.75	\$ 163,831.75

A3410.404 Apparatus Maintenance

A3410.404.1	Engine 2711	\$ 6,000.00	\$ 33,500.00
A3410.404.2	Engine 2712	\$ 3,000.00	\$ 4,500.00
A3410.404.3	Brush Truck 2751	\$ 2,000.00	\$ 2,000.00
A3410.404.4	Utility Truck 2761	\$ 2,000.00	\$ 3,500.00
A3410.404.5	UTV 2762 & Trailers	\$ 2,000.00	\$ 1,500.00
A3410.404.6	Rescue 2771	\$ 5,000.00	\$ 9,000.00
A3410.404.7	Quint 2781	\$ 3,500.00	\$ 7,000.00
A3410.404.8	Chief Vehicles	\$ 2,000.00	\$ 3,500.00
A3410.404.9	Contingency	\$ 5,000.00	\$ 5,000.00
		\$ 30,500.00	\$ 69,500.00

A3410.405 Equipment Expenses

A3410.405.1.1	EMS Supplies	\$ 1,000.00	\$ 2,500.00
A3410.405.1.2	EMS Equipment		\$ 2,000.00
A3410.405.2	Equipment - Loose		\$ 5,600.00
A3410.405.3	Fire Police Equipment		\$ 1,000.00
A3410.405.4.1	Gear - PPE	\$ 16,000.00	\$ 32,000.00
A3410.405.4.2	Gear - Other PPE	\$ 10,000.00	\$ 10,000.00
A3410.405.4.3	Gear - SCBA		\$ 2,000.00
A3410.405.5	Hand Tools		
A3410.405.6	Hose		\$ 2,500.00
A3410.405.7	Safety Supplies (Water, rehab)	\$ 1,000.00	\$ 1,000.00
A3410.405.8.1	Uniforms - Dress		\$ 4,000.00
A3410.405.8.2	Uniforms - Work	\$ 2,000.00	\$ 3,600.00
A3410.405.9	Pagers		\$ 4,000.00
A3410.405.10	Radios		\$ 13,000.00
		\$ 30,000.00	\$ 83,200.00

A3410.406 Buildings/Grounds Maintenance

A3410.406.1.1	Alarm System - Inspection	\$ 900.00	\$ 900.00	
A3410.406.1.2	Alarm System - Monitoring	\$ 1,000.00	\$ 1,000.00	
A3410.406.2	Appliance Maintenance	\$ 800.00	\$ 800.00	
A3410.406.3	Building Access Contract	\$ 3,900.00	\$ 4,000.00	
A3410.406.4	Building Lease	\$ 16,098.75	\$ 218,278.75	
A3410.406.5	Building Maintenance and Repair	\$ 6,000.00	\$ 15,000.00	
A3410.406.6	Elevator Inspection	\$ 1,500.00	\$ 1,500.00	
A3410.406.7	Fire Extinguisher Inspections	\$ 300.00	\$ 300.00	
A3410.406.8	Generator Inspection & Maintenance	\$ 800.00	\$ 800.00	
A3410.406.9	Grounds Maintenance			
A3410.406.10	HVAC Inspection & Maintenance	\$ 900.00	\$ 50,000.00	
A3410.406.11	Maintenance Supplies	\$ 2,500.00	\$ 2,500.00	
A3410.406.12	Pest Control			
A3410.406.13	Roof Repair			
A3410.406.14	Snow Removal			
A3410.406.15	Sprinkler System Testing	\$ 500.00	\$ 500.00	
A3410.406.16	Contingency	<u>\$ 1,000.00</u>	<u>\$ 5,000.00</u>	
		\$ 36,198.75	\$ 300,578.75	

A3410.407 LOSAP

A3410.407.1	Annual Program Contribution	\$ 19,000.00	\$ 30,000.00	
A3410.407.2	Annual Audit	<u>\$ 2,500.00</u>	<u>\$ 2,500.00</u>	
		\$ 21,500.00	\$ 32,500.00	

A3410.408 Administrative Expenses

A3410.408.1	Accountant/ Audit	\$ 3,000.00	\$ 15,000.00
A3410.408.2.1	Association Dues - Assn of Fire Districts	\$ 1,500.00	\$ 500.00
A3410.408.2.2	Association Dues - Ontario County Fire Chiefs	\$ 100.00	\$ 64.00
A3410.408.2.3	Association Dues - Ontario County Firemans	\$ 100.00	\$ 50.00
A3410.408.2.4	Association Dues - Fire Police	\$ 100.00	\$ 50.00
A3410.408.2.5	Association Dues - IAFC	\$ 300.00	\$ 300.00
A3410.408.3	Attorney	\$ 9,000.00	\$ 10,000.00
A3410.408.4.1	Computers - Hardware replacement	\$ 5,000.00	\$ 7,000.00
A3410.408.4.2	Computers - Software		\$ 1,750.00
A3410.408.4.3	Computers - MDT		\$2,500
A3410.408.4.4	Computer support contract		\$15,000
A3410.408.5	Copier & copier supplies	\$ 675.00	\$ 2,500.00
A3410.408.6	General District Expenses	\$ 500.00	\$ 1,000.00
A3410.408.7	Election Expenses	\$ 500.00	\$ 750.00
A3410.408.8	Employee Assistance Program	\$ 1,200.00	\$ 1,200.00
A3410.408.9	Inspection Dinner		
A3410.408.10	Medical Exams	\$ 3,000.00	\$ 12,000.00
A3410.408.11	Office Supplies and Equipment	\$ 3,500.00	\$ 10,000.00
A3410.408.12	Postage	\$ 280.00	\$ 1,000.00
A3410.408.13	Payroll Services	\$ 5,000.00	\$ 2,000.00
A3410.408.14	NFRIS & Records Software Service & Support	\$ 4,000.00	\$ 3,500.00
A3410.408.15	Public Notices	\$ 600.00	\$ 1,000.00
A3410.408.16.1	Recruitment & Retention - Advertising	\$ 500.00	\$ 1,500.00
A3410.408.16.2	Recruitment & Retention - Clothing	\$ 1,000.00	\$ 5,000.00
A3410.408.16.3	Recruitment & Retention - Award Program		\$ 10,000.00
A3410.408.17	Trade Journal Subscriptions	\$ 500.00	\$ 500.00
A3410.408.18	Fire District Formation Expense Reimburs		\$ 10,500.00
		\$ 40,355.00	\$ 114,664.00

A3410.9 Reserve Funds

A3410.901	Apparatus Repair & Replacement	\$ 60,000.00	\$ 80,000.00
A3410.902	Building Repair & Replacement		\$ 30,000.00
A3410.903	Equipment Repair & Replacement		\$ 35,000.00
A3410.904	Emergency Repair		\$ 20,000.00
A3410.905	Unallocated Reserve Funds fr Vil.		
		\$ 60,000.00	<u>\$ 165,000.00</u>

Revenues - All Sources

A 1001	Tax Levy		\$ 1,331,585.00
A 2401	Interest Revenue		
A 2402	Sale of Apparatus		

Total Assessed Value	\$ 1,087,895,334
anticipated tax rate	\$ 1.2240

