

Victor Fire District
2022 Budget

I hereby certify that the attached 2022 Victor Fire District Budget was approved by the Victor Fire District Board of Fire Commissioners on October 19, 2021 and the amount to be collected from taxes is hereby certified as \$ 1,373,919

Dated: October 21, 2021

Suea Shaw
Fire District Secretary
Victor Fire District

Victor Fire District 2022 Adopted Budget

Budget Code	Category	2021 Budget	2022 Proposed	Variance	% Chg
A3410.1	Personal Services				
A3410.1	Personal Services	\$ 334,500.00	\$ 243,000.00	\$ (91,500.00)	-27%
A9010.8	State Retirement System		\$ 3,500.00	\$ 3,500.00	new
A9015.8	Fire & Police Retirement System		\$ 6,000.00	\$ 6,000.00	new
A9030.8	Social Security (FICA)		\$ 20,000.00	\$ 20,000.00	new
A9040.8	Workers' Compensation		\$ 1,000.00	\$ 1,000.00	new
A9045.8.1	Cancer Gap Insurance		\$ 5,000.00	\$ 5,000.00	moved
A9045.8.2	Group Life Coverage		\$ 4,000.00	\$ 4,000.00	moved
A9050.8	Unemployment Insurance		\$ 1,000.00	\$ 1,000.00	new
A9060.8	Hospital & Medication Insurance		\$ 91,000.00	\$ 91,000.00	new
A9089.8	EAP		\$ 1,000.00	\$ 1,000.00	moved
		\$ 334,500.00	\$ 375,500.00	\$ 41,000.00	12%
A3410.4	Contractual Expenditures				
A3410.401	Utilities				
A3410.401.1	Electric	\$ 18,000.00	\$ 17,000.00	\$ (1,000.00)	-6%
A3410.401.2	Natural Gas	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)	-17%
A3410.401.3	Internet/Cable	\$ 800.00	\$ -	\$ (800.00)	-100%
A3410.401.4	Sewer	\$ 350.00	\$ 350.00	\$ -	0%
A3410.401.5	Telephone	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50%
A3410.401.6	Trash		\$ -	\$ -	
A3410.401.7	Water	\$ 750.00	\$ 500.00	\$ (250.00)	-33%
A3410.401.8	MDT Wireless Fees	\$ 4,500.00	\$ 4,500.00	\$ -	0%
A3410.401.9	Cell Telephone Reimbursement	\$ 5,300.00	\$ 5,500.00	\$ 200.00	4%
A3410.401.10	Contingency	\$ -	\$ 1,500.00	\$ 1,500.00	#DIV/0!
		\$ 43,700.00	\$ 42,350.00	\$ (1,350.00)	-3%
A3410.402	Insurance				
A3410.402.1	Insurance - Accident & Sickness	\$ 7,250.00	\$ 7,000.00	\$ (250.00)	-3%
A3410.402.2	Insurance - Cancer (** transferring to .8)	\$ 3,500.00	\$ -	\$ (3,500.00)	-100%
A3410.402.3	Insurance - Liability	\$ 18,500.00	\$ 16,000.00	\$ (2,500.00)	-14%
A3410.402.4	Insurance - VFBL (** transferring to .8)		\$ -	\$ -	
A3410.402.5	Insurance - WCB (** transferring to .8)	\$ 450.00	\$ -	\$ (450.00)	-100%
		\$ 29,700.00	\$ 23,000.00	\$ (6,700.00)	-23%

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A3410.403 Operational Expenses								
A3410.403.1	Apparatus Fuel/ Gas/ Oil	\$ 7,500.00	\$ 7,500.00	\$	\$	-		0%
A3410.403.4	Refreshments - drills & calls	\$ 1,200.00	\$ 1,000.00	\$	\$	(200.00)		-17%
A3410.403.5.1	Repair - equipment	\$ 3,000.00	\$ 2,000.00	\$	\$	(1,000.00)		-33%
A3410.403.5.2	Repair - radio	\$ 8,000.00	\$ 6,000.00	\$	\$	(2,000.00)		-25%
A3410.403.5.3	Repair - small engines & maintenance	\$ 750.00	\$ 600.00	\$	\$	(150.00)		-20%
A3410.403.6.1	Responder Alert Software	\$ 850.00	\$ 680.00	\$	\$	(170.00)		-20%
A3410.403.6.2	MDT software license	\$ 1,750.00	\$ 1,600.00	\$	\$	(150.00)		-9%
A3410.403.7	Service Annual Breathing air Compressor	\$ 4,000.00	\$ 4,000.00	\$	\$	-		0%
A3410.403.8	Small Engine Gas and oil	\$ 750.00	\$ 500.00	\$	\$	(250.00)		-33%
A3410.403.9.1	Testing - Annual Aerial and Ladders	\$ 1,700.00	\$ 1,700.00	\$	\$	-		0%
A3410.403.9.2	Testing - Annual Hose	\$ 2,200.00	\$ 2,200.00	\$	\$	-		0%
A3410.403.9.3	Testing - Annual Hydraulic Tools	\$ 3,500.00	\$ 4,000.00	\$	\$	500.00		14%
A3410.403.9.4	Testing- Annual PPE inspection, repairs	\$ 5,500.00	\$ 5,000.00	\$	\$	(500.00)		-9%
A3410.403.9.5	Testing - Annual SCBA inspections	\$ 3,000.00	\$ 6,000.00	\$	\$	3,000.00		100%
A3410.403.10	Training - EMS	\$ 1,000.00	\$ 2,000.00	\$	\$	1,000.00		100%
A3410.403.11	Training - Fire	\$ 1,000.00	\$ 500.00	\$	\$	(500.00)		-50%
A3410.403.11.1	Training - Target Training Solutions	\$ 4,200.00	\$ 4,200.00	\$	\$	-		0%
A3410.403.11.2	Training - NYS Fire Academy	\$ 1,000.00	\$ 1,000.00	\$	\$	-		0%
A3410.403.11.3	Training - FDIC	\$ 10,000.00	\$ 11,000.00	\$	\$	1,000.00		10%
A3410.403.11.4	Training - Training Equipment	\$ 500.00	\$ 2,500.00	\$	\$	2,000.00		400%
A3410.403.11.5	Training - Conferences/ Trade Shows	\$ 1,500.00	\$ 2,000.00	\$	\$	500.00		33%
A3410.403.11.7	Training - Crash Course	\$ 6,000.00	\$ 3,000.00	\$	\$	(3,000.00)		-50%
A3410.403.12	Training - Other	\$ 2,500.00	\$ 3,000.00	\$	\$	500.00		20%
A3410.403.13	Training - Paid FF	\$ 6,000.00	\$ 6,000.00	\$	\$	-		0%
A3410.403.15	Thruway - Tolls	\$ -	\$ 100.00	\$	\$	100.00		new
		\$ 77,400.00	\$ 78,080.00	\$	\$	680.00		1%
A3410.404 Apparatus Maintenance								
A3410.404.1	Engine 2711	\$ 9,000.00	\$ 8,000.00	\$	\$	(1,000.00)		-11%
A3410.404.2	Engine 2712	\$ 3,500.00	\$ 9,000.00	\$	\$	5,500.00		157%
A3410.404.3	Brush Truck 2751	\$ 7,500.00	\$ 5,000.00	\$	\$	(2,500.00)		-33%
A3410.404.4	Utility Truck 2761	\$ 6,000.00	\$ 7,000.00	\$	\$	1,000.00		17%

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A3410.404.5	UTV 2762 & Trailers	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0%
A3410.404.6	Rescue 2771	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00	11%
A3410.404.7	Quint 2781	\$ 15,000.00	\$ 9,000.00	\$ (6,000.00)	\$ (6,000.00)	-40%
A3410.404.8	Chief Vehicles	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00	\$ 1,500.00	43%
A3410.404.9	Contingency	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	#DIV/0!
A3410.404.10	Buffalo	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	new
			\$ 54,500.00		\$ 59,500.00	9%
A3410.405 Equipment Expenses						
A3410.405.1.1	EMS Supplies	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	\$ (1,500.00)	-60%
A3410.405.1.2	EMS Equipment	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0%
A3410.405.2	Equipment - Loose	\$ 5,500.00	\$ 6,500.00	\$ 1,000.00	\$ 1,000.00	18%
A3410.405.3	Fire Police Equipment	\$ 750.00	\$ 500.00	\$ (250.00)	\$ (250.00)	-33%
A3410.405.4.1	Gear - PPE	\$ 32,000.00	\$ 30,000.00	\$ (2,000.00)	\$ (2,000.00)	-6%
A3410.405.4.2	Gear - Other PPE	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)	\$ (2,500.00)	-25%
A3410.405.4.3	Gear - SCBA	\$ 2,000.00	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	400%
A3410.405.5	Hand Tools			\$ -	\$ -	
A3410.405.6	Hose	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	\$ 1,000.00	40%
A3410.405.7	Safety Supplies (Water, rehab)	\$ 1,200.00	\$ 750.00	\$ (450.00)	\$ (450.00)	-38%
A3410.405.8.1	Uniforms - Dress	\$ 2,000.00	\$ 1,800.00	\$ (200.00)	\$ (200.00)	-10%
A3410.405.8.2	Uniforms - Work	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	0%
A3410.405.9	Pagers	\$ 4,000.00	\$ 3,500.00	\$ (500.00)	\$ (500.00)	-13%
A3410.405.10	Radios	\$ 15,000.00	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00	67%
			\$ 83,050.00		\$ 95,650.00	15%
A3410.406 Buildings/Grounds Maintenance						
A3410.406.1.1	Alarm System - Inspection	\$ 900.00	\$ 900.00	\$ -	\$ -	0%
A3410.406.1.2	Alarm System - Monitoring	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0%
A3410.406.2	Appliance Maintenance	\$ 500.00	\$ 750.00	\$ 250.00	\$ 250.00	50%
A3410.406.3	Building Access Contract	\$ 4,100.00	\$ 4,250.00	\$ 150.00	\$ 150.00	4%
A3410.406.4	Building Lease	\$ 205,000.00	\$ 208,000.00	\$ 3,000.00	\$ 3,000.00	1%
A3410.406.5	Building Maintenance and Repair	\$ 20,000.00	\$ 60,000.00	\$ 40,000.00	\$ 40,000.00	200%
A3410.406.6	Elevator Inspection	\$ 1,500.00	\$ 1,250.00	\$ (250.00)	\$ (250.00)	-17%
A3410.406.7	Fire Extinguisher Inspections	\$ 600.00	\$ 750.00	\$ 150.00	\$ 150.00	25%

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A3410.406.8	Generator Inspection & Maintenance	\$ 600.00	\$ 750.00	\$ 150.00	25%
A3410.406.9	Grounds Maintenance	\$ 45,000.00	\$ 4,000.00	\$ (41,000.00)	
A3410.406.10	HVAC Inspection & Maintenance	\$ 8,000.00	\$ 8,500.00	\$ 500.00	6%
A3410.406.11	Maintenance Supplies	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00	60%
A3410.406.12	Pest Control		\$ 750.00	\$ 750.00	
A3410.406.13	Roof Repair				
A3410.406.14	Snow Removal				
A3410.406.15	Sprinkler System Testing	\$ 500.00	\$ 600.00	\$ 100.00	20%
A3410.406.16	Contingency	\$ 5,000.00	\$ 5,000.00	\$ -	0%
A3410.406.17	Kitchen Hood Cleaning		\$ 1,100.00		
A3410.406.18	Floor re-waxing	\$ -	\$ 2,500.00	\$ 2,500.00	new
		\$ 295,200.00	\$ 304,100.00	\$ 8,900.00	3%

A3410.407 LOSAP

A3410.407.1	Annual Program Contribution	\$ 30,000.00	\$ 30,000.00	\$ -	0%
		\$ 30,000.00	\$ 30,000.00	\$ -	0%

A3410.408 Administrative Expenses

A3410.408.1	Accountant/ Audit	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00	15%
A3410.408.2.1	Association Dues - Assn of Fire Districts	\$ 600.00	\$ 500.00	\$ (100.00)	-17%
A3410.408.2.2	Association Dues - Ontario County Fire Chi	\$ 64.00	\$ 64.00	\$ -	0%
A3410.408.2.5	Association Dues - IAFC	\$ 300.00	\$ 300.00	\$ -	0%
A3410.408.2.5	Association Dues - MCFMIA		\$ 50.00	\$ 50.00	new
A3410.408.3.1	Attorney	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50%
A3410.408.3.2	Attorney - Special Projects (HR)		\$ 2,500.00	\$ 2,500.00	new
A3410.408.4.1	Computers - Hardware replacement	\$ 7,000.00	\$ 6,500.00	\$ (500.00)	-7%
A3410.408.4.2	Computers - Software	\$ 1,750.00	\$ 3,000.00	\$ 1,250.00	71%
A3410.408.4.3	Computers - MDT	\$ 2,500.00	\$ 4,000	\$ 1,500.00	60%
A3410.408.4.4	Computer support contract	\$ 15,000.00	\$ 15,900	\$ 900.00	6%
A3410.408.5	Copier & copier supplies	\$ 2,500.00	\$ 2,500.00	\$ -	0%
A3410.408.6	General District Expenses	\$ 1,000.00	\$ 750.00	\$ (250.00)	-25%
A3410.408.7	Election Expenses	\$ 750.00	\$ 1,000.00	\$ 250.00	33%
A3410.408.8	Employee Assist Program (** trans to .8)	\$ 1,200.00	\$ -	\$ (1,200.00)	-100%
A3410.408.10	Medical Exams	\$ 12,000.00	\$ 10,500.00	\$ (1,500.00)	-13%

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A3410.408.11	Office Supplies and Equipment	\$ 8,500.00	\$ 5,000.00	\$ (3,500.00)	-41%
A3410.408.12	Postage	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50%
A3410.408.13	Payroll Services	\$ 2,000.00	\$ 3,250.00	\$ 1,250.00	63%
A3410.408.14	NFRIS & Records Software Service & Supp	\$ 3,500.00	\$ 6,000.00	\$ 2,500.00	71%
A3410.408.15	Public Notices	\$ 1,000.00	\$ 1,000.00	\$ -	0%
A3410.408.16.1	Recruitment & Retention - Advertising	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	67%
A3410.408.16.2	Recruitment & Retention - Clothing	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00	200%
A3410.408.16.3	Recruitment & Retention - Award Program	\$ 10,000.00	\$ -	\$ (10,000.00)	-100%
A3410.408.17	Trade Journal Subscriptions	\$ 500.00	\$ 125.00	\$ (375.00)	-75%
A3410.408.18	Fire District Formation Expense Reimburs	\$ 10,500.00	\$ 10,500.00	\$ -	0%
		\$ 111,164.00	\$ 121,439.00	\$ 10,275.00	9%
A3410.9 Reserve Funds					
A3410.901	Apparatus Repair & Replacement	\$ 200,000.00	\$ 200,000.00	\$ -	0%
A3410.902	Building Repair & Replacement	\$ 30,000.00	\$ 5,000.00	\$ (25,000.00)	-83%
A3410.903	Equipment Repair & Replacement	\$ 33,000.00	\$ 30,000.00	\$ (3,000.00)	-9%
A3410.904	Emergency Repair	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	-50%
		\$ 283,000.00	\$ 245,000.00	\$ (38,000.00)	-13%
Total Appropriations		\$ 1,342,214.00	\$ 1,374,619.00	\$ 32,405.00	2.41%
Revenues - All Sources					
A 1001	Tax Levy	\$ 1,342,214.00	\$ 1,373,919.00	\$ 31,705.00	2.36%
A 2401	Interest Revenue (Operating Account)		\$ 200.00		
A 2402	Sale of Apparatus				
A 2705	Donation/gift			\$ 500.00	
A 2770	Unclassified - FOIL fees				

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Fund Balance Information Sheet

\$156,644.00	General Fund Value in 2020 (estimated from 2021 audit)
\$1,342,214.00	2021 General Fund revenue -taxes
\$3,319.29	2021 General Fund revenue - interest, donations, unclassified (through 8/31/21)
(\$283,000.00)	Transfer of Funds to reserve accounts, per 2021 adopted budget
\$50,433.00	Transfer of funds from apparatus reserve (Resolution #2021-0051)
\$75,000.00	Transfer of funds from building reserve (Resolution #2021-0063)
(\$1,052,346.10)	2021 General Fund Expenses (estimated as of 9/14/2021)
(\$100,000.00)	Transfer of funds to reserve accounts (anticipated, not yet approved)

\$192,264.19 General Fund Unassigned Balance Estimated for 12/31/2021

Reserve Funds - Estimated Fund Balance on 12/31/2021

\$270,000.00	A3410.901 Apparatus Repair & Replacement
\$234,200.00	A3410.902 Building Repair & Replacement
\$68,000.00	A3410.903 Equipment Repair & Replacement
\$40,000.00	A3410.904 Emergency Repair
\$612,200.00	Total Estimated Reserve Funds Balance