


**Victor Fire District
2023 Budget**

I hereby certify that the attached 2023 Victor Fire District Budget was approved by the Victor Fire District Board of Fire Commissioners on October 18, 2022 and the amount to be collected from taxes is hereby certified as \$ 1,410,615

Dated: October 19, 2022



Fire District Secretary
Victor Fire District



Victor Fire District 2023 Adopted Budget

Budget Code	Category	2022 Budget	2023 Proposed	Variance	% Chg
A3410.1	Personal Services				
A3410.1	Personal Services	\$ 243,000.00	\$ 249,000.00	\$ 6,000.00	2%
A9010.8	State Retirement System	\$ 3,500.00	\$ 12,000.00	\$ 8,500.00	243%
A9015.8	Fire & Police Retirement System	\$ 6,000.00	\$ 11,000.00	\$ 5,000.00	83%
A9030.8	Social Security (FICA)	\$ 20,000.00	\$ 20,000.00	\$ -	0%
A9040.8	Workers' Compensation	\$ 1,000.00	\$ 600.00	\$ (400.00)	-40%
A9045.8.1	Cancer Gap Insurance	\$ 5,000.00	\$ 5,000.00	\$ -	0%
A9045.8.2	Group Life Coverage	\$ 4,000.00	\$ 4,000.00	\$ -	0%
A9050.8	Unemployment Insurance	\$ 1,000.00	\$ 1,850.00	\$ 850.00	85%
A9060.8	Hospital & Medication Insurance	\$ 91,000.00	\$ 85,000.00	\$ (6,000.00)	-7%
A9089.8	EAP	\$ 1,000.00	\$ 600.00	\$ (400.00)	-40%
		<u>\$ 375,500.00</u>	<u>\$ 389,050.00</u>	<u>\$ 13,550.00</u>	
A3410.4	Contractural Expenditures				
A3410.401	Utilities				
A3410.401.1	Electric	\$ 17,000.00	\$ 24,000.00	\$ 7,000.00	41%
A3410.401.2	Natural Gas	\$ 10,000.00	\$ 13,000.00	\$ 3,000.00	30%
A3410.401.3	Internet/Cable - <i>eliminate</i>	\$ -	\$ -	\$ -	n/a
A3410.401.4	Sewer	\$ 350.00	\$ 350.00	\$ -	0%
A3410.401.5	Telephone	\$ 3,000.00	\$ 2,300.00	\$ (700.00)	-23%
A3410.401.6	Trash	\$ -	\$ -	\$ -	n/a
A3410.401.7	Water	\$ 500.00	\$ 1,000.00	\$ 500.00	100%
A3410.401.8	MDT Wireless Fees	\$ 4,500.00	\$ 3,700.00	\$ (800.00)	-18%
A3410.401.9	Cell Telephone Reimbursement	\$ 5,500.00	\$ 5,100.00	\$ (400.00)	-7%
A3410.401.10	Contingency	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33%
		<u>\$ 42,350.00</u>	<u>\$ 51,450.00</u>	<u>\$ 9,100.00</u>	
A3410.402	Insurance				
A3410.402.1	Insurance - Accident & Sickness	\$ 7,000.00	\$ 6,500.00	\$ (500.00)	-7%
A3410.402.2	Insurance - Liability	\$ 16,000.00	\$ 17,000.00	\$ 1,000.00	6%
A3410.402.3	Insurance - Contingency	\$ -	\$ 1,000.00	\$ 1,000.00	<i>new</i>
		<u>\$ 23,000.00</u>	<u>\$ 24,500.00</u>	<u>\$ 1,500.00</u>	
A3410.403	Operational Expenses				
A3410.403.1	Apparatus Fuel/ Gas/ Oil	\$ 7,500.00	\$ 22,000.00	\$ 14,500.00	193%

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A3410.403.4	Refreshments - drills & calls	\$ 1,000.00	\$ 1,250.00	\$ 250.00	25%
A3410.403.5.1	Repair - equipment	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25%
A3410.403.5.2	Repair - radio	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33%
A3410.403.5.3	Repair - small engines & maintenance	\$ 600.00	\$ 500.00	\$ (100.00)	-17%
A3410.403.6.1	Responder Alert Software	\$ 680.00	\$ 660.00	\$ (20.00)	-3%
A3410.403.6.2	MDT software license	\$ 1,600.00	\$ 1,650.00	\$ 50.00	3%
A3410.403.7	Service Annual Breathing air Compressor	\$ 4,000.00	\$ 4,500.00	\$ 500.00	13%
A3410.403.8	Small Engine Gas and oil	\$ 500.00	\$ 250.00	\$ (250.00)	-50%
A3410.403.9.1	Testing - Annual Aerial and Ladders	\$ 1,700.00	\$ 2,000.00	\$ 300.00	18%
A3410.403.9.2	Testing - Annual Hose	\$ 2,200.00	\$ 3,050.00	\$ 850.00	39%
A3410.403.9.3	Testing - Annual Hydraulic Tools	\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)	-38%
A3410.403.9.4	Testing- Annual PPE inspection, repairs	\$ 5,000.00	\$ 5,000.00	\$ -	0%
A3410.403.9.5	Testing - Annual SCBA inspections	\$ 6,000.00	\$ 6,000.00	\$ -	0%
A3410.403.10	Training - EMS	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A3410.403.11	Training - Fire	\$ 500.00	\$ 500.00	\$ -	0%
A3410.403.11.1	Training - Target Training Solutions	\$ 4,200.00	\$ 4,000.00	\$ (200.00)	-5%
A3410.403.11.2	Training - NYS Fire Academy	\$ 1,000.00	\$ 1,000.00	\$ -	0%
A3410.403.11.3	Training - FDIC	\$ 11,000.00	\$ 11,000.00	\$ -	0%
A3410.403.11.4	Training - Training Equipment	\$ 2,500.00	\$ 2,500.00	\$ -	0%
A3410.403.11.5	Training - Conferences/ Trade Shows	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A3410.403.11.7	Training - Crash Course	\$ 3,000.00	\$ 3,000.00	\$ -	0%
A3410.403.12	Training - Other	\$ 3,000.00	\$ 3,000.00	\$ -	0%
A3410.403.13	Training - Paid FF	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	17%
A3410.403.15	Thruway - Tolls	\$ 100.00	\$ 100.00	\$ -	0%
		\$ 78,080.00	\$ 90,960.00	\$ 12,880.00	

A3410.404 Apparatus Maintenance

A3410.404.1	Engine 2711	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25%
A3410.404.2	Engine 2712	\$ 9,000.00	\$ 6,000.00	\$ (3,000.00)	-33%
A3410.404.3	Brush Truck 2751 - eliminate line	\$ 5,000.00	\$ -	\$ (5,000.00)	-100%
A3410.404.4	Utility Truck 2761	\$ 7,000.00	\$ 4,000.00	\$ (3,000.00)	-43%
A3410.404.5	UTV 2762 & Trailers	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100%
A3410.404.6	Rescue 2771	\$ 10,000.00	\$ 8,500.00	\$ (1,500.00)	-15%
A3410.404.7	Quint 2781	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	11%

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A3410.404.8	Chief Vehicles	\$	5,000.00	\$	6,000.00	\$	1,000.00	20%
A3410.404.9	Contingency	\$	5,000.00	\$	1,000.00	\$	(4,000.00)	-80%
A3410.404.10	Buffalo	\$	500.00	\$	500.00	\$	-	0%
			<u>59,500.00</u>		<u>48,000.00</u>		<u>(11,500.00)</u>	

A3410.405 Equipment Expenses

A3410.405.1.1	EMS Supplies	\$	1,000.00	\$	3,000.00	\$	2,000.00	200%
A3410.405.1.2	EMS Equipment	\$	2,000.00	\$	1,000.00	\$	(1,000.00)	-50%
A3410.405.2	Equipment - Loose	\$	6,500.00	\$	7,000.00	\$	500.00	8%
A3410.405.3	Fire Police Equipment	\$	500.00	\$	500.00	\$	-	0%
A3410.405.4.1	Gear - PPE	\$	30,000.00	\$	28,000.00	\$	(2,000.00)	-7%
A3410.405.4.2	Gear - Other PPE	\$	7,500.00	\$	8,500.00	\$	1,000.00	13%
A3410.405.4.3	Gear - SCBA	\$	10,000.00	\$	3,000.00	\$	(7,000.00)	-70%
A3410.405.5	Hand Tools	\$	-	\$	750.00	\$	750.00	n/a
A3410.405.6	Hose	\$	3,500.00	\$	2,000.00	\$	(1,500.00)	-43%
A3410.405.7	Safety Supplies (Water, rehab)	\$	750.00	\$	1,250.00	\$	500.00	67%
A3410.405.8.1	Uniforms - Dress	\$	1,800.00	\$	1,800.00	\$	-	0%
A3410.405.8.2	Uniforms - Work	\$	3,600.00	\$	3,600.00	\$	-	0%
A3410.405.9	Pagers	\$	3,500.00	\$	3,500.00	\$	-	0%
A3410.405.10	Radios	\$	25,000.00	\$	20,000.00	\$	(5,000.00)	-20%
A3410.405.11	Equipment - supplies (batteries, absorbent, etc)	\$	-	\$	500.00	\$	500.00	new
			<u>95,650.00</u>		<u>84,400.00</u>		<u>(11,250.00)</u>	

A3410.406 Buildings/Grounds Maintenance

A3410.406.1.1	Alarm System - Inspection & Monitoring	\$	900.00	\$	2,000.00	\$	1,100.00	122%
A3410.406.1.2	Alarm System - Monitoring (eliminate)	\$	1,000.00	\$	-	\$	(1,000.00)	-100%
A3410.406.2	Appliance Maintenance	\$	750.00	\$	1,250.00	\$	500.00	67%
A3410.406.3	Building Access Contract	\$	4,250.00	\$	4,500.00	\$	250.00	6%
A3410.406.4	Building Lease	\$	208,000.00	\$	199,095.00	\$	(8,905.00)	-4%
A3410.406.5	Building Maintenance and Repair	\$	60,000.00	\$	65,000.00	\$	5,000.00	8%
A3410.406.6	Elevator Inspection	\$	1,250.00	\$	2,400.00	\$	1,150.00	92%
A3410.406.7	Fire Extinguisher Inspections	\$	750.00	\$	1,000.00	\$	250.00	33%
A3410.406.8	Generator Inspection & Maintenance	\$	750.00	\$	1,000.00	\$	250.00	33%
A3410.406.9	Grounds Maintenance	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50%

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A3410.406.10	HVAC Inspection & Maintenance	\$	8,500.00	\$	9,000.00	\$	500.00	6%
A3410.406.11	Maintenance Supplies	\$	4,000.00	\$	4,000.00	\$	-	0%
A3410.406.12	Pest Control	\$	750.00	\$	750.00	\$	-	0%
A3410.406.13	Roof Repair	\$	-	\$	-	\$	-	-
A3410.406.14	Snow Removal	\$	-	\$	-	\$	-	-
A3410.406.15	Sprinkler System Testing	\$	600.00	\$	1,900.00	\$	1,300.00	217%
A3410.406.16	Contingency	\$	5,000.00	\$	5,000.00	\$	-	0%
A3410.406.17	Kitchen Hood Cleaning	\$	1,100.00	\$	1,250.00	\$	150.00	14%
A3410.406.18	Floor re-waxing	\$	2,500.00	\$	2,250.00	\$	(250.00)	-10%
				\$	304,100.00	\$	302,395.00	(1,705.00)

A3410.407	LOSAP							
A3410.407.1	Annual Program Contribution	\$	30,000.00	\$	30,000.00	\$	-	0%

A3410.408	Administrative Expenses							
A3410.408.1	Accountant/ Audit	\$	15,000.00	\$	14,500.00	\$	(500.00)	-3%
A3410.408.2.1	Association Dues - Assn of Fire Districts	\$	500.00	\$	500.00	\$	-	0%
A3410.408.2.2	Association Dues - Ontario County Fire Chief	\$	64.00	\$	65.00	\$	1.00	2%
A3410.408.2.5	Association Dues - IAFC	\$	300.00	\$	300.00	\$	-	0%
A3410.408.2.6	Association Dues - MCFMIA	\$	50.00	\$	45.00	\$	(5.00)	-10%
A3410.408.3.1	Attorney	\$	15,000.00	\$	17,500.00	\$	2,500.00	17%
A3410.408.3.2	Attorney - Special Projects (HR) (elim.)	\$	2,500.00	\$	-	\$	(2,500.00)	-100%
A3410.408.4.1	Computers - Hardware replacement	\$	6,500.00	\$	6,500.00	\$	-	0%
A3410.408.4.2	Computers - Software	\$	3,000.00	\$	4,000.00	\$	1,000.00	33%
A3410.408.4.3	Computers - MDT	\$	4,000.00	\$	4,000.00	\$	-	0%
A3410.408.4.4	Computer support contract	\$	15,960.00	\$	16,000.00	\$	40.00	0%
A3410.408.5	Copier & copier supplies	\$	2,500.00	\$	500.00	\$	(2,000.00)	-80%
A3410.408.6	General District Expenses	\$	750.00	\$	750.00	\$	-	0%
A3410.408.7	Election Expenses	\$	1,000.00	\$	1,250.00	\$	250.00	25%
A3410.408.10	Medical Exams	\$	10,500.00	\$	10,500.00	\$	-	0%
A3410.408.11	Office Supplies and Equipment	\$	5,000.00	\$	5,000.00	\$	-	0%
A3410.408.12	Postage	\$	500.00	\$	500.00	\$	-	0%
A3410.408.13	Payroll Services	\$	3,200.00	\$	2,500.00	\$	(700.00)	-22%
A3410.408.14	NFRIS & Records Software Service & Suppor	\$	6,000.00	\$	5,000.00	\$	(1,000.00)	-17%

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A3410.408.15	Public Notices	\$	1,000.00	\$	1,000.00	\$	-	0%
A3410.408.16.1	Recruitment & Retention - Advertising	\$	2,500.00	\$	4,000.00	\$	1,500.00	60%
A3410.408.16.2	Recruitment & Retention - Clothing	\$	15,000.00	\$	15,000.00	\$	-	0%
A3410.408.17	Trade Journal Subscriptions	\$	115.00	\$	-	\$	(115.00)	-100%
A3410.408.18	Fire District Formation Expense Reimburs	\$	10,500.00	\$	9,000.00	\$	(1,500.00)	-14%
A3410.408.19	Website	\$	-	\$	2,000.00	\$	2,000.00	new
		\$	121,439.00	\$	120,410.00	\$	(1,029.00)	

A3410.9 Reserve Funds

A3410.901	Apparatus Repair & Replacement	\$	200,000.00	\$	205,000.00	\$	5,000.00	3%
A3410.902	Building Repair & Replacement	\$	5,000.00	\$	30,000.00	\$	25,000.00	500%
A3410.903	Equipment Repair & Replacement	\$	30,000.00	\$	30,000.00	\$	-	0%
A3410.904	Emergency Repair	\$	10,000.00	\$	5,000.00	\$	(5,000.00)	-50%
		\$	245,000.00	\$	270,000.00	\$	25,000.00	

Total Appropriations \$ 1,374,619.00 \$ 1,411,165.00 \$ 36,546.00 2.66%

Revenues - All Sources

A 1001	Tax Levy	\$	1,374,619.12	\$	1,410,165.00	\$	35,545.88	2.59%
A 2401	Interest Revenue (Operating Acct)	\$	199.64	\$	250.00			
A 2402	Sale of Apparatus							
A 2680	Insurance Recoveries							
A 2705	Donation/gift	\$	780.00	\$	750.00			
A 2770	Unclassified / FOIL fees							
A 5031	Interfund Transfer (from reserves)							

Fund Balance Information Sheet

\$350,228.00 General Fund Value in 2021 (per 2021 audit)
 \$1,373,919.12 2022 General Fund revenue - taxes
 \$1,114.46 2022 General Fund revenue - interest, donations, unclassified (through 8/31/22)
 \$25,470.00 Sale of Apparatus (Ford 2002 450 - 2751)
 (\$245,000.00) Transfer of Funds to reserve accounts, per 2022 adopted budget
 (\$25,470.00) Transfer of Funds to reserve account - sale of apparatus (resolution #2022-0076)
 (\$1,066,950.00) 2022 General Fund Expenses (estimated as of 9/12/2022)
 (\$50,000.00) *Transfer of funds to reserve accounts (anticipated)*

\$363,311.58 General Fund Unassigned Balance Estimate for 12/31/2022

Reserve Funds - Estimated Fund Balance on 12/31/2022

\$695,000.00 A3410.901 Apparatus Repair & Replacement
 \$274,900.00 A3410.902 Building Repair & Replacement
 \$98,000.00 A3410.903 Equipment Repair & Replacement
 \$50,000.00 A3410.904 Emergency Repair
\$1,117,900.00 Total Estimated Reserve Funds Balance