

**Victor Fire District 2025 Proposed Budget**

<b>Budget Code</b>	<b>Category</b>	<b>2024 Budget</b>	<b>2025 Proposed</b>	<b>Variance</b>	<b>% Chg</b>
<b><u>A3410.1</u></b>	<b><u>Personnel Services</u></b>				
A3410.101	Personnel Services (new code)	\$ 303,000.00	\$ 400,000.00	\$ 97,000.00	32%
A3410.102	Volunteer FF Training Stipend (new line)	\$ -	\$ 1,000.00	\$ 1,000.00	<i>new</i>
A9010.8	State Retirement System	\$ 20,000.00	\$ 20,000.00	\$ -	0%
A9016.8	Fire Retirement System	\$ 22,000.00	\$ 22,000.00	\$ -	0%
A9030.8	Social Security (FICA)	\$ 25,000.00	\$ 32,000.00	\$ 7,000.00	28%
A9040.8	Workers' Compensation	\$ 865.00	\$ 1,730.00	\$ 865.00	100%
A9045.8.1	Cancer Gap Insurance	\$ 5,000.00	\$ 5,000.00	\$ -	0%
A9045.8.2	Group Life Coverage	\$ 4,000.00	\$ 4,250.00	\$ 250.00	6%
A9050.8	Unemployment Insurance	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A9060.8	Hospital & Medication Insurance	\$ 95,000.00	\$ 95,000.00	\$ -	0%
A9089.8	EAP	\$ 600.00	\$ 700.00	\$ 100.00	17%
		\$ 477,465.00	\$ 583,680.00	\$ 106,215.00	
<b><u>A3410.2</u></b>	<b><u>Equipment &amp; Capital Outlay</u></b>				
<b>A3410.201</b>	<b>Apparatus, Vehicles &amp; Mounted Equipment</b>				
A3410.201.1	Apparatus	\$ -	\$ -	\$ -	#DIV/0!
A3410.201.2	Utility vehicles	\$ -	\$ -	\$ -	#DIV/0!
A3410.201.3	Hose & Ground Ladders	\$ 6,000.00	\$ 6,000.00	\$ -	0%
		\$ 6,000.00	\$ 6,000.00	\$ -	
<b>A3410.202</b>	<b>Firefighting Tools &amp; Loose Equipment</b>				
A3410.202.1	Gear - PPE	\$ 36,000.00	\$ 36,000.00	\$ -	0%
A3410.202.2	SCBA	\$ -	\$ -	\$ -	#DIV/0!
A3410.202.3	Rescue Tools	\$ -	\$ -	\$ -	#DIV/0!
A3410.202.4	Loose Equipment	\$ 8,500.00	\$ 8,500.00	\$ -	0%
A3410.202.5	EMS Equipment	\$ 8,000.00	\$ 8,000.00	\$ -	0%
		\$ 52,500.00	\$ 52,500.00	\$ -	
<b>A3410.203</b>	<b>Communications Equipment</b>				
A3410.203.1	Pagers - Hardware replacement	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	-14%
A3410.203.2	Radios - Hardware replacement	\$ 22,500.00	\$ 25,000.00	\$ 2,500.00	11%
A3410.203.3	Computers - Hardware replacement	\$ 11,500.00	\$ 8,500.00	\$ (3,000.00)	-26%

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A3410.203.4	MDTs - Hardware replacement	\$ 4,000.00		\$ 7,000.00		\$ 3,000.00	75%
		<hr/>		<hr/>		<hr/>	
			\$ 41,500.00		\$ 43,500.00	\$ 2,000.00	
<b>A3410.204</b>	<b>Building</b>						
A3410.204.1	Building Mechanicals	\$ 25,000.00		\$ 25,000.00		\$ -	0%
A3410.204.2	Tools & Equipment	\$ 1,000.00		\$ 1,000.00		\$ -	0%
A3410.204.3	Furniture & Fixtures	\$ 10,000.00		\$ 7,500.00		\$ (2,500.00)	<b>-25%</b>
		<hr/>		<hr/>		<hr/>	
			\$ 36,000.00		\$ 33,500.00	\$ (2,500.00)	
<b>A3410.4</b>	<b><u>Contractual Expenditures</u></b>						
<b>A3410.401</b>	<b>Utilities</b>						
A3410.401.1	Electric	\$ 25,000.00		\$ 27,000.00		\$ 2,000.00	8%
A3410.401.2	Natural Gas	\$ 15,000.00		\$ 12,000.00		\$ (3,000.00)	<b>-20%</b>
A3410.401.4	Sewer	\$ 400.00		\$ 400.00		\$ -	0%
A3410.401.5	Telephone	\$ 2,300.00		\$ 2,300.00		\$ -	0%
A3410.401.6	Trash	\$ 2,000.00		\$ 2,000.00		\$ -	0%
A3410.401.7	Water	\$ 1,500.00		\$ 1,000.00		\$ (500.00)	<b>-33%</b>
A3410.401.8	MDT Wireless Fees	\$ 4,000.00		\$ 4,500.00		\$ 500.00	13%
A3410.401.9	Cell Telephone Reimbursement	\$ 6,750.00		\$ 6,750.00		\$ -	0%
A3410.401.10	Contingency	\$ 2,500.00		\$ 2,500.00		\$ -	0%
		<hr/>		<hr/>		<hr/>	
			\$ 59,450.00		\$ 66,950.00	\$ (6,000.00)	
<b>A3410.402</b>	<b>Insurance</b>						
A3410.402.1	Insurance - Accident & Sickness	\$ 2,750.00		\$ 2,750.00		\$ -	0%
A3410.402.2	Insurance - Liability	\$ 21,000.00		\$ 22,000.00		\$ 1,000.00	5%
A3410.402.3	Insurance - Contingency	\$ 2,000.00		\$ 2,000.00		\$ -	0%
A3410.402.4	Insurance - Triennial bonding	\$ -		\$ -		\$ -	#DIV/0!
		<hr/>		<hr/>		<hr/>	
			\$ 25,750.00		\$ 26,750.00	\$ 1,000.00	
<b>A3410.403</b>	<b>Operational Expenses</b>						
A3410.403.1	Apparatus Fuel/ Gas/ Oil	\$ 20,000.00		\$ 20,000.00		\$ -	0%
A3410.403.2	Car Safety Seat	\$ 500.00		\$ 500.00		\$ -	0%
A3410.403.4	Refreshments - drills & calls	\$ 1,750.00		\$ 1,750.00		\$ -	0%

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A3410.403.5.1	Repair - equipment	\$ 1,500.00	\$ 1,500.00	\$ -	0%
A3410.403.5.2	Repair - radio	\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)	-38%
A3410.403.5.3	Repair - small engines & maintenance	\$ 500.00	\$ 500.00	\$ -	0%
A3410.403.6.1	Responder Alert Software	\$ 660.00	\$ 1,000.00	\$ 340.00	52%
A3410.403.6.2	MDT software license	\$ 1,700.00	\$ 1,800.00	\$ 100.00	6%
A3410.403.6.3	Vehicle Collision Avoidance Software (new)	\$ -	\$ 1,500.00	\$ 1,500.00	<i>new</i>
A3410.403.7	Service Annual Breathing air Compressor	\$ 4,500.00	\$ 4,500.00	\$ -	0%
A3410.403.8	Small Engine Gas and oil	\$ 500.00	\$ 500.00	\$ -	0%
A3410.403.9.1	Testing - Annual Aerial and Ladders	\$ 2,200.00	\$ 2,225.00	\$ 25.00	1%
A3410.403.9.2	Testing - Annual Hose	\$ 3,250.00	\$ 2,750.00	\$ (500.00)	-15%
A3410.403.9.3	Testing - Annual Hydraulic Tools	\$ 3,750.00	\$ 4,250.00	\$ 500.00	13%
A3410.403.9.4	Testing- Annual PPE inspection, repairs	\$ 5,000.00	\$ 5,750.00	\$ 750.00	15%
A3410.403.9.5	Testing - Annual SCBA inspections	\$ 5,000.00	\$ 5,000.00	\$ -	0%
A3410.403.10	Training - EMS	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33%
A3410.403.11	Training - Fire	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A3410.403.11.1	Training - Target Training Solutions	\$ 4,000.00	\$ 4,250.00	\$ 250.00	6%
A3410.403.11.2	Training - NYS Fire Academy	\$ 1,500.00	\$ 1,500.00	\$ -	0%
A3410.403.11.3	Training - FDIC	\$ 11,500.00	\$ 12,500.00	\$ 1,000.00	9%
A3410.403.11.4	Training - Training Equipment	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20%
A3410.403.11.5	Training - Conferences/ Trade Shows	\$ 1,500.00	\$ 1,500.00	\$ -	0%
A3410.403.11.7	Training - Crash Course/ AVET Training	\$ 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	\$ 8,000.00	\$ 8,000.00	\$ -	0%
A3410.403.15	Thruway - Tolls	\$ 100.00	\$ 150.00	\$ 50.00	50%
A3410.403.16	Operational - Contingencies	\$ 2,000.00	\$ 2,000.00	\$ -	0%
		\$ 96,910.00	\$ 97,925.00	\$ 1,015.00	

**A3410.404 Apparatus Maintenance**

A3410.404.1	Engine 2711	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33%
A3410.404.3	Utility Truck 2763	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A3410.404.4	Utility Truck 2761	\$ 3,000.00	\$ 3,000.00	\$ -	0%
A3410.404.5	UTV 2762 & Trailers	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A3410.404.6	Rescue 2771	\$ 8,500.00	\$ 8,500.00	\$ -	0%
A3410.404.7	Quint 2781	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20%

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A3410.404.8.1	Chief Vehicle 270 (former .8)	\$ 7,500.00	\$ 2,500.00	\$ (5,000.00)	-67%
A3410.404.8.2	Chief Vehicle 2701 (new)	\$ -	\$ 2,500.00	\$ 2,500.00	new
A3410.404.8.3	Chief Vehicle 2702 (new)	\$ -	\$ 2,500.00	\$ 2,500.00	new
A3410.404.9	Contingency	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A3410.404.10	Buffalo	\$ 500.00	\$ 500.00	\$ -	0%
		\$ 50,500.00	\$ 47,500.00	\$ (3,000.00)	

**A3410.405 Equipment Expenses**

A3410.405.1	EMS Supplies	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33%
A3410.405.3	Fire Police Equipment - eliminate	\$ 750.00	\$ -	\$ (750.00)	-100%
A3410.405.4	Gear - Other PPE ( <b>renumbered code</b> )	\$ 9,000.00	\$ 11,000.00	\$ 2,000.00	22%
A3410.405.4.3	SCBA Maintenance & Repair - eliminate	\$ 4,500.00	\$ -	\$ (4,500.00)	-100%
A3410.405.5	Hand Tools	\$ 750.00	\$ 750.00	\$ -	0%
A3410.405.7	Safety Supplies (Water, rehab, traffic control)	\$ 1,250.00	\$ 1,500.00	\$ 250.00	20%
A3410.405.8.1	Uniforms - Dress	\$ 14,000.00	\$ 3,000.00	\$ (11,000.00)	-79%
A3410.405.8.2	Uniforms - Work	\$ 3,750.00	\$ 3,750.00	\$ -	0%
A3410.405.11	Equipment - supplies (batteries, absorbent, etc)	\$ 600.00	\$ 600.00	\$ -	0%
		\$ 37,600.00	\$ 22,600.00	\$ (15,000.00)	

**A3410.406 Buildings/Grounds Maintenance**

A3410.406.1	Alarm System - Inspection & Monitoring	\$ 2,250.00	\$ 2,000.00	\$ (250.00)	-11%
A3410.406.2	Appliance Maintenance	\$ 1,250.00	\$ 1,000.00	\$ (250.00)	-20%
A3410.406.3	Building Access Contract	\$ 4,750.00	\$ 5,200.00	\$ 450.00	9%
A3410.406.5	Building Maintenance and Repair	\$ 35,000.00	\$ 35,000.00	\$ -	0%
A3410.406.6	Elevator Inspection	\$ 2,500.00	\$ 2,500.00	\$ -	0%
A3410.406.7	Fire Extinguisher Inspections	\$ 600.00	\$ 700.00	\$ 100.00	17%
A3410.406.8	Generator Inspection & Maintenance	\$ 1,500.00	\$ 1,500.00	\$ -	0%
A3410.406.9	Grounds Maintenance	\$ 6,500.00	\$ 5,000.00	\$ (1,500.00)	-23%
A3410.406.10	HVAC Inspection & Maintenance	\$ 7,500.00	\$ 7,000.00	\$ (500.00)	-7%
A3410.406.11	Maintenance Supplies	\$ 5,000.00	\$ 5,000.00	\$ -	0%
A3410.406.12	Pest Control	\$ 650.00	\$ 750.00	\$ 100.00	15%
A3410.406.13	Roof Repair	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!
A3410.406.14	Snow Removal	\$ 1,500.00	\$ 1,500.00	\$ -	0%
A3410.406.15	Sprinkler System Testing	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50%

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A3410.406.16	Building - Contingency	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50%
A3410.406.17	Kitchen Hood Cleaning	\$ 1,000.00	\$ 1,000.00	\$ -	0%
A3410.406.18	Floor re-waxing	\$ <u>3,000.00</u>	\$ <u>2,500.00</u>	\$ <u>(500.00)</u>	<b>-17%</b>
		\$ 76,000.00	\$ 76,150.00	\$ 150.00	
<b>A3410.407</b>	<b>LOSAP</b>				
A3410.407.1	Annual Program Contribution	\$ <u>45,000.00</u>	\$ <u>45,000.00</u>	\$ -	0%
		\$ 45,000.00	\$ 45,000.00	\$ -	
<b>A3410.408</b>	<b>Administrative Expenses</b>				
A3410.408.1	Accountant/ Audit	\$ 17,250.00	\$ 17,000.00	\$ (250.00)	<b>-1%</b>
A3410.408.2.1	Association Dues - Assn of Fire Districts	\$ 500.00	\$ 500.00	\$ -	0%
A3410.408.2.2	Association Dues - Ontario County Fire Chiefs	\$ 65.00	\$ 60.00	\$ (5.00)	<b>-8%</b>
A3410.408.2.5	Association Dues - IAFC	\$ 275.00	\$ 275.00	\$ -	0%
A3410.408.2.7	Association Dues - NYS Assn Fire Chiefs	\$ 200.00	\$ 200.00	\$ -	0%
A3410.408.3.1	Attorney	\$ 17,500.00	\$ 17,500.00	\$ -	0%
A3410.408.4.2	Computers - Software	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33%
A3410.408.4.4	Computer support contract	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00	25%
A3410.408.5	Copier & copier supplies	\$ 500.00	\$ 8,750.00	\$ 8,250.00	1650%
A3410.408.6	General District Expenses	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	<b>-50%</b>
A3410.408.7	Election Expenses	\$ 1,400.00	\$ 1,400.00	\$ -	0%
A3410.408.8	Strength & Conditioning Program	\$ 5,000.00	\$ 500.00	\$ (4,500.00)	<b>-90%</b>
A3410.408.10	Medical Exams	\$ 11,000.00	\$ 11,000.00	\$ -	0%
A3410.408.11	Office Supplies and Equipment	\$ 3,500.00	\$ 3,500.00	\$ -	0%
A3410.408.12	Postage	\$ 500.00	\$ 500.00	\$ -	0%
A3410.408.13	Payroll Services	\$ 2,500.00	\$ 2,500.00	\$ -	0%
A3410.408.14.1	NFRIS & Records Software Service & Support	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00	60%
A3410.408.14.2	PrePlan Software Service & Sppt (new title)	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)	<b>-29%</b>
A3410.408.14.3	Capital Asset Software Service & Support	\$ 200.00	\$ 200.00	\$ -	0%
A3410.408.14.4	Cloud Service Software Service & Support	\$ 5,750.00	\$ 7,500.00	\$ 1,750.00	30%
A3410.408.15	Public Notices	\$ 750.00	\$ 750.00	\$ -	0%
A3410.408.16.1	Recruitment & Retention - Advertising	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	<b>-17%</b>
A3410.408.16.2	Recruitment & Retention - Clothing	\$ 15,000.00	\$ 15,000.00	\$ -	0%
A3410.408.19	Website	\$ 2,000.00	\$ 2,000.00	\$ -	0%
A3410.408.20	Records Management Expenses		\$ 500.00	\$ 500.00	#DIV/0!

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A3410.408.21	Administrative - Contingencies	<u>\$ 2,000.00</u>		<u>\$ 2,500.00</u>		<u>\$ 500.00</u>	25%
			\$ 117,390.00		\$ 125,635.00	\$ 8,245.00	
<b>A3410.9</b>	<b>Reserve Funds</b>						
A3410.901	Apparatus Repair & Replacement	\$ 265,000.00		\$ 275,000.00		\$ 10,000.00	4%
A3410.902	Building Repair & Replacement	\$ 25,000.00		\$ 35,000.00		\$ 10,000.00	40%
A3410.903	Equipment Repair & Replacement	\$ 45,000.00		\$ 37,500.00		\$ (7,500.00)	<b>-17%</b>
A3410.904	Emergency Repair	<u>\$ 5,000.00</u>		<u>\$ 5,000.00</u>		<u>\$ -</u>	0%
			\$ 340,000.00		\$ 352,500.00	\$ 12,500.00	
Total Appropriations			\$ 1,462,065.00		\$ 1,580,190.00	\$ 118,125.00	8.08%
 <b>Revenues - All Sources</b>							
A 1001	Tax Levy		\$ 1,459,310.00		\$ 1,571,440.00		
A 2401	Interest Revenue (Operating Acct, inc. CD)		\$ 10,965.25		\$ 8,000.00		
A 2402	Sale of Apparatus		\$ 229,900.00		\$ -		
A 2680	Insurance Recoveries		\$ -		\$ -		
A 2705	Donation/gift		\$ 700.00		\$ 750.00		
A 2770	Unclassified / FOIL fees		\$ 5.00		\$ -		
A 3089	State Aid - EMS reimbursement		\$ 700.00		\$ -		
A 5031	Interfund Transfer (from reserves)		\$ -		\$ -		

As of 8/31/24

### Computation of Statutory Spending Limitation

Assessed Valuation	\$ 983,563,848.00
Equalization Rate (AV * ER)	68%
Full Valuations (2024 rolls)	\$ 1,446,417,423.53
Less first million of full valuation	\$ 1,000,000.00
Excess over first million of full valuation	\$ 1,445,417,423.53
Multiply excess by one million	0.001
Expenditures permitted on full valuation over first million	\$ 1,445,417.42
Add expenditures permitted on first million	\$ 2,000.00
Statutory Spending Limitation for 2024	\$ 1,447,417.42
Add Exclusions from Spending Limitation	\$ 1,041,930.00
Sum of Statutory Spending Limitation, etc.	\$ 2,489,347.42
Less Budget Appropriations	\$ 1,571,440.00
<b>Statutory Spending Limitation Margin</b>	<b>\$ 917,907.42</b>

#### Added Exclusions from spending limitation

1. Payments for hydrant maintenance	\$ -
2. Payments for lease of water supply	\$ -
3. Principal and interest on bonds, notes, etc.	\$ -
4. Compensation of paid district officers and FF & benefits	\$ 495,700.00
5. Contributions to NYSL Retirement	\$ 42,000.00
6. Payments through county self-insurance	\$ -
7. Payments related to VFBL & Workmans Comp	\$ 1,730.00
8. Payments for vol. service awards (LOSAP)	\$ 45,000.00
9. Payments for volunteer FF insurance	\$ 7,000.00
10. Payments related to vol. FF injury claims	\$ -
11. Contribution to Social Security	\$ 32,000.00
12. Payment of principal & interest for tax anticip. Notes	\$ -
13. Payment of claims & judgements	\$ -
14. Payment of vehicle indemnification insurance	\$ 22,000.00
15. Payment of monetary awards	\$ -
16. Payment for fuel costs for emergency vehicles	\$ 20,000.00
17. Cost of independent audits	\$ 17,000.00
18. Appropriations to reserve funds	\$ 352,500.00
19. Contribution to unemployment insurance	\$ 2,000.00
20. Amounts received for fire protection, etc.	\$ -
21. Use of gift proceeds	\$ -
22. Use of insurance proceeds received for loss/damage	\$ -
23. Use of premiums for sale of District obligations	\$ -
24. Cost of cancer benefit law	\$ 5,000.00
25. Expenditures from reserve funds	\$ 0
<b>Additions to Statutory Spending Limitation</b>	<b>\$ 1,041,930.00</b>

Fund Balance Information Sheet

\$ 448,959.00 General Fund Value in 2023, per audit  
\$ 1,459,310.00 2024 General Fund revenue - taxes  
\$ 72,279.02 2024 General Fund revenue - interest, donations, unclassified (through 8/21/2024)  
\$ 1,323.88 2024 General Fund revenue - State & Federal Grants & Aid (EMS reimbursement, FEMA response)  
\$ 10,588.22 2024 General Fund revenue - anticipated Records Grant (not received as of 8/31/24)  
\$ 229,900.00 Sale of Apparatus (2712, Skid Unit)  
\$ 150,000.00 Transfer of Funds from reserve accounts (Res #24-45; #24-77)  
\$ (657,800.00) Transfer of Funds to reserve accounts - sale of apparatus, excess of unassigned fund balance (Res #24-38)  
\$ (1,397,560.00) 2024 General Fund Expenses (estimated through 8/31/2024)

\$ 317,000.12 **General Fund Unassigned Balance Estimated for 12/31/2024)**

Reserve Funds - Estimated Fund Balance on 12/31/2024

\$1,435,360.72 A3410.901 Apparatus Repair & Replacement  
\$274,619.61 A3410.902 Building Repair & Replacement  
\$214,389.67 A3410.903 Equipment Repair & Replacement  
\$60,091.61 A3410.904 Emergency Repair

**\$1,984,461.61** Total Estimated Reserve Funds Balance



Tax Cap Calculation - informational only

Data copied from NYS Comptrollers' online portal

<u>Tax Levy Limits before adjustments</u>	
Real Property Tax Levy FYE 2024	\$ 1,459,310.00
Tax Cap Reserve Offset from 2023	\$0
Total Tax Cap Reserve Amt from 2024	\$ -
Tax Base Growth Factor	1.0142
PILOTs receivable FYE 2024	\$ -
Tort Exclusion Amount Claimed in FYE 2024	\$ -
Allowable Levy Growth Factor	1.02
PILOTs receivable FYE 2025	\$ -
Available Carryover from FYE 2024	\$ 13,804.00
<b>Tax Levy Limits before adjustments</b>	<b>\$ 1,523,437.00</b>
<u>Exclusions/ Adjustments</u>	
Tort Exclusion	\$ -
Teachers' Retirement System Exclusion	\$ -
Employees' Retirement System Exclusion	\$ -
Police & Fire Retirement System Exclusion	\$ -
<b>Exclusions/ Adjustments</b>	<b>\$ -</b>
<b>FYE 2025 Tax Levy Limit, Adjusted</b>	<b>\$ 1,523,437.00</b>
Proposed FYE 2025 Tax Levy	\$ 1,571,440.00
<b>Amount under (over) cap limit</b>	<b>\$ (48,003.00)</b>