

Victor Fire District 2026 Preliminary Budget

Does not include Fire Protection District 2 revenue or expenditure s

Budget Code	Category	2025 Budget		2026 Proposed		Variance	% Chg
<b><u>A3410.1</u></b>	<b><u>Personnel Services</u></b>						
A3410.101	Personnel Services	\$	400,000.00	\$	418,000.00	\$	18,000.00 4.5%
A3410.102	Volunteer FF Training Stipend	\$	1,000.00	\$	2,000.00	\$	1,000.00 100.0%
A9010.8	State Retirement System	\$	20,000.00	\$	25,000.00	\$	5,000.00 25.0%
A9016.8	Fire Retirement System	\$	22,000.00	\$	25,000.00	\$	3,000.00 13.6%
A9030.8	Social Security (FICA)	\$	32,000.00	\$	34,000.00	\$	2,000.00 6.3%
A9040.8	Workers' Compensation	\$	1,730.00	\$	3,132.00	\$	1,402.00 81.0%
A9045.8.1	Cancer Gap Insurance	\$	5,000.00	\$	4,000.00	\$	(1,000.00) -20.0%
A9045.8.2	Group Life Coverage	\$	4,250.00	\$	4,250.00	\$	- 0.0%
A9050.8	Unemployment Insurance	\$	2,000.00	\$	2,500.00	\$	500.00 25.0%
A9060.8	Hospital & Medication Insurance	\$	95,000.00	\$	134,000.00	\$	39,000.00 41.1%
A9089.8	EAP	\$	700.00	\$	900.00	\$	200.00 28.6%
			\$ 583,680.00		\$ 652,782.00	\$	69,102.00
<b><u>A3410.2</u></b>	<b><u>Equiupment &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	\$	7,000.00	\$	1,000.00 16.7%
			\$ 6,000.00		\$ 7,000.00	\$	1,000.00
<b>A3410.202</b>	<b>Firefighting Tools &amp; Loose Equipment</b>						
A3410.202.1	Gear - PPE	\$	36,000.00	\$	32,000.00	\$	(4,000.00) -11.1%
A3410.202.2	SCBA	\$	-	\$	-	\$	- #DIV/0!
A3410.202.3	Rescue Tools	\$	-	\$	-	\$	- #DIV/0!
A3410.202.4	Loose Equipment	\$	8,500.00	\$	7,000.00	\$	(1,500.00) -17.6%
A3410.202.5	EMS Equipment	\$	8,000.00	\$	2,000.00	\$	(6,000.00) -75.0%
			\$ 52,500.00		\$ 41,000.00	\$	(11,500.00)
<b>A3410.203</b>	<b>Communications Equipment</b>						
A3410.203.1	Pagers - Hardware replacement	\$	3,000.00	\$	750.00	\$	(2,250.00) -75.0%
A3410.203.2	Radios - Hardware replacement	\$	25,000.00	\$	36,000.00	\$	11,000.00 44.0%
A3410.203.3	Computers - Hardware replacement	\$	8,500.00	\$	4,000.00	\$	(4,500.00) -52.9%

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A3410.203.4	MDTs - Hardware replacement	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
		\$ 43,500.00	\$ 47,750.00	\$ 4,250.00	
<b>A3410.204 Building</b>					
A3410.204.1	Building Mechanicals	\$ 25,000.00	\$ 50,000.00	\$ 25,000.00	100.0%
A3410.204.2	Tools & Equipment	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
A3410.204.3	Furniture & Fixtures	\$ 7,500.00	\$ 10,000.00	\$ 2,500.00	33.3%
		\$ 33,500.00	\$ 61,000.00	\$ 27,500.00	
<b><u>A3410.4 Contractural Expenditures</u></b>					
<b>A3410.401 Utilities</b>					
A3410.401.1	Electric	\$ 27,000.00	\$ 27,000.00	\$ -	0.0%
A3410.401.2	Natural Gas	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)	-16.7%
A3410.401.4	Sewer	\$ 400.00	\$ 400.00	\$ -	0.0%
A3410.401.5	Telephone	\$ 2,300.00	\$ 2,300.00	\$ -	0.0%
A3410.401.6	Trash	\$ 2,000.00	\$ 1,550.00	\$ (450.00)	-22.5%
A3410.401.7	Water	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
A3410.401.8	MDT Wireless Fees	\$ 4,500.00	\$ 3,300.00	\$ (1,200.00)	-26.7%
A3410.401.9	Cell Telephone Reimbursement	\$ 6,750.00	\$ 6,500.00	\$ (250.00)	-3.7%
A3410.401.10	Contingency	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
		\$ 58,450.00	\$ 54,550.00	\$ 26,100.00	
<b>A3410.402 Insurance</b>					
A3410.402.1	Insurance - Accident & Sickness	\$ 2,750.00	\$ 2,650.00	\$ (100.00)	-3.6%
A3410.402.2	Insurance - Liability	\$ 22,000.00	\$ 22,000.00	\$ -	0.0%
A3410.402.3	Insurance - Contingency	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.0%
A3410.402.4	Insurance - Triennial bonding	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
		\$ 26,750.00	\$ 26,650.00	\$ (100.00)	
<b>A3410.403 Operational Expenses</b>					
A3410.403.1	Apparatus Fuel/ Gas/ Oil	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
A3410.403.2	Car Safety Seat - eliminate	\$ 500.00	\$ -	\$ (500.00)	N/A
A3410.403.4	Refreshments - drills & calls	\$ 1,750.00	\$ 1,750.00	\$ -	0.0%

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A3410.403.5.1	Repair - equipment	\$	1,500.00	\$	1,000.00	\$	(500.00)	-33.3%
A3410.403.5.2	Repair - radio	\$	2,500.00	\$	1,000.00	\$	(1,500.00)	-60.0%
A3410.403.5.3	Repair - small engines & maintenance	\$	500.00	\$	500.00	\$	-	0.0%
A3410.403.6.1	Responder Alert Software	\$	1,000.00	\$	1,000.00	\$	-	0.0%
A3410.403.6.2	MDT software license	\$	1,800.00	\$	1,800.00	\$	-	0.0%
A3410.403.6.3	Vehicle Collision Avoidance Software	\$	-	\$	-	\$	-	#DIV/0!
A3410.403.7	Service Annual Breathing air Compressor	\$	4,500.00	\$	4,500.00	\$	-	0.0%
A3410.403.8	Small Engine Gas and oil	\$	500.00	\$	500.00	\$	-	0.0%
A3410.403.9.1	Testing - Annual Aerial and Ladders	\$	2,225.00	\$	2,225.00	\$	-	0.0%
A3410.403.9.2	Testing - Annual Hose	\$	2,750.00	\$	2,500.00	\$	(250.00)	-9.1%
A3410.403.9.3	Testing - Annual Hydraulic Tools	\$	4,250.00	\$	4,250.00	\$	-	0.0%
A3410.403.9.4	Testing- Annual PPE inspection, repairs	\$	5,750.00	\$	7,500.00	\$	1,750.00	30.4%
A3410.403.9.5	Testing - Annual SCBA inspections	\$	5,000.00	\$	5,000.00	\$	-	0.0%
A3410.403.10	Training - EMS	\$	2,000.00	\$	1,000.00	\$	(1,000.00)	-50.0%
A3410.403.11	Training - Fire	\$	2,000.00	\$	3,000.00	\$	1,000.00	50.0%
A3410.403.11.1	Training - Target Training Solutions	\$	4,250.00	\$	4,250.00	\$	-	0.0%
A3410.403.11.2	Training - NYS Fire Academy	\$	1,500.00	\$	1,500.00	\$	-	0.0%
A3410.403.11.3	Training - FDIC	\$	12,500.00	\$	12,500.00	\$	-	0.0%
A3410.403.11.4	Training - Training Equipment	\$	2,000.00	\$	2,000.00	\$	-	0.0%
A3410.403.11.5	Training - Conferences/ Trade Shows	\$	1,500.00	\$	1,000.00	\$	(500.00)	-33.3%
A3410.403.11.7	Training - Crash Course/ AVET Training	\$	3,000.00	\$	3,500.00	\$	500.00	16.7%
A3410.403.12	Training - Other	\$	3,000.00	\$	1,500.00	\$	(1,500.00)	-50.0%
A3410.403.13	Training - Paid FF	\$	8,000.00	\$	8,000.00	\$	-	0.0%
A3410.403.15	Thruway - Tolls	\$	150.00	\$	300.00	\$	150.00	100.0%
A3410.403.16	Operational - Contingencies	\$	2,000.00	\$	2,000.00	\$	-	0.0%
			\$	96,425.00	\$	94,075.00	\$	(2,350.00)

**A3410.404 Apparatus Maintenance**

A3410.404.1	Engine 2711	\$	10,000.00	\$	8,000.00	\$	(2,000.00)	-20.0%
A3410.404.3	Utility Truck 2763	\$	2,000.00	\$	1,500.00	\$	(500.00)	-25.0%
A3410.404.4	Utility Truck 2761	\$	3,000.00	\$	1,500.00	\$	(1,500.00)	-50.0%
A3410.404.5	UTV 2762 & Trailers	\$	2,000.00	\$	2,500.00	\$	500.00	25.0%
A3410.404.6	Rescue 2771	\$	8,500.00	\$	8,500.00	\$	-	0.0%
A3410.404.7	Quint 2781	\$	12,000.00	\$	12,000.00	\$	-	0.0%

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A3410.404.8.1	Chief Vehicle 270 (21 Ford)	\$ 2,500.00	\$ 1,200.00	\$ (1,300.00)	-52.0%
A3410.404.8.2	Chief Vehicle 2701 (20 Dodge)	\$ 2,500.00	\$ 1,200.00	\$ (1,300.00)	new
A3410.404.8.3	Chief Veh 23 Ford (BG5519) - 2701	\$ 2,500.00	\$ 1,650.00	\$ (850.00)	new
A3410.404.9	Contingency	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.0%
A3410.404.10	Buffalo	<u>\$ 500.00</u>	<u>\$ 1,500.00</u>	<u>\$ 1,000.00</u>	200.0%
		\$ 47,500.00	\$ 42,550.00	\$ (4,950.00)	

**A3410.405 Equipment Expenses**

A3410.405.1	EMS Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
A3410.405.4	Gear - Other PPE	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)	-9.1%
A3410.405.5	Hand Tools	\$ 750.00	\$ 750.00	\$ -	0.0%
A3410.405.7	Safety Supplies (Water, rehab, traffic control)	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.3%
A3410.405.8.1	Uniforms - Dress	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
A3410.405.8.2	Uniforms - Work	\$ 3,750.00	\$ 4,000.00	\$ 250.00	6.7%
A3410.405.11	Equipment - supplies (batteries, absorbent, etc)	<u>\$ 600.00</u>	<u>\$ 600.00</u>	<u>\$ -</u>	0.0%
		\$ 22,600.00	\$ 21,350.00	\$ (1,250.00)	

**A3410.406 Buildings/Grounds Maintenance**

A3410.406.1	Alarm System - Inspection & Monitoring	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.0%
A3410.406.2	Appliance Maintenance	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
A3410.406.3.1	Building Access Contract - <b>new code</b>	\$ 5,200.00	\$ 5,500.00	\$ 300.00	5.8%
A3410.406.3.2	Camera System License - <b>new code</b>	\$ -	\$ -	\$ -	#DIV/0!
A3410.406.5	Building Maintenance and Repair	\$ 35,000.00	\$ 35,000.00	\$ -	0.0%
A3410.406.6	Elevator Inspection	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
A3410.406.7	Fire Extinguisher Inspections	\$ 700.00	\$ 1,000.00	\$ 300.00	42.9%
A3410.406.8	Generator Inspection & Maintenance	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
A3410.406.9	Grounds Maintenance	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
A3410.406.10	HVAC Inspection & Maintenance	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
A3410.406.11	Maintenance Supplies	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
A3410.406.12	Pest Control	\$ 750.00	\$ 1,320.00	\$ 570.00	76.0%
A3410.406.13	Roof Repair	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
A3410.406.14	Snow Removal	\$ 1,500.00	\$ 500.00	\$ (1,000.00)	-66.7%
A3410.406.15	Sprinkler System Testing	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
A3410.406.16	Building - Contingency	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%

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	A3410.406.17	Kitchen Hood Cleaning	\$	1,000.00		\$	600.00		\$	(400.00)	-40.0%
	A3410.406.18	Floor re-waxing	\$	2,500.00		\$	3,000.00		\$	500.00	20.0%
					\$	76,150.00		\$	75,420.00	\$	(730.00)
A3410.407	LOSAP										
	A3410.407.1	Annual Program Contribution	\$	45,000.00		\$	45,000.00		\$	-	0.0%
					\$	45,000.00		\$	45,000.00	\$	-
A3410.408	Administrative Expenses										
	A3410.408.1	Accountant/ Audit	\$	17,000.00		\$	17,000.00		\$	-	0.0%
	A3410.408.2.1	Association Dues - Assn of Fire Districts	\$	500.00		\$	500.00		\$	-	0.0%
	A3410.408.2.2	Association Dues - Ontario County Fire Chiefs	\$	60.00		\$	60.00		\$	-	0.0%
	A3410.408.2.5	Association Dues - IAFC	\$	275.00		\$	275.00		\$	-	0.0%
	A3410.408.2.7	Association Dues - NYS Assn Fire Chiefs	\$	200.00		\$	200.00		\$	-	0.0%
	A3410.408.3	Attorney	\$	17,500.00		\$	19,000.00		\$	1,500.00	8.6%
	A3410.408.4.2	Computers - Software	\$	2,000.00		\$	1,750.00		\$	(250.00)	-12.5%
	A3410.408.4.4	Computer support contract	\$	20,000.00		\$	12,500.00		\$	(7,500.00)	-37.5%
	A3410.408.5	Copier & copier supplies	\$	8,750.00		\$	750.00		\$	(8,000.00)	-91.4%
	A3410.408.6	General District Expenses	\$	2,500.00		\$	2,500.00		\$	-	0.0%
	A3410.408.7	Election Expenses	\$	1,400.00		\$	2,500.00		\$	1,100.00	78.6%
	A3410.408.8	Background checks - new	\$	500.00		\$	500.00		\$	-	0.0%
	A3410.408.10	Medical Exams	\$	11,000.00		\$	12,000.00		\$	1,000.00	9.1%
	A3410.408.11	Office Supplies and Equipment	\$	3,000.00		\$	3,000.00		\$	-	0.0%
	A3410.408.12	Postage	\$	500.00		\$	500.00		\$	-	0.0%
	A3410.408.13	Payroll Services	\$	2,500.00		\$	3,750.00		\$	1,250.00	50.0%
	A3410.408.14.1	NFRIS & Records Software Service & Support	\$	8,090.00		\$	8,090.00		\$	-	0.0%
	A3410.408.14.2	PrePlan Software Service & Sppt (new title)	\$	2,500.00		\$	2,500.00		\$	-	0.0%
	A3410.408.14.3	Capital Asset Software Service & Support	\$	200.00		\$	200.00		\$	-	0.0%
	A3410.408.14.4	Cloud Service Software Service & Support	\$	7,500.00		\$	10,000.00		\$	2,500.00	33.3%
	A3410.408.14.5	Accounting Software Service & Support (new)	\$	-		\$	750.00		\$	750.00 new	
	A3410.408.15	Public Notices	\$	750.00		\$	650.00		\$	(100.00)	-13.3%
	A3410.408.16.1	Recruitment & Retention - Advertising	\$	2,500.00		\$	2,500.00		\$	-	0.0%
	A3410.408.16.2	Recruitment & Retention - Clothing	\$	15,000.00		\$	12,000.00		\$	(3,000.00)	-20.0%
	A3410.408.19	Website	\$	2,000.00		\$	2,000.00		\$	-	0.0%
	A3410.408.20	Records Management Expenses	\$	500.00		\$	500.00		\$	-	0.0%

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A3410.408.21	Administrative - Contingencies	<u>\$ 1,000.00</u>		<u>\$ 2,500.00</u>		<u>\$ 1,500.00</u> 150.0%
		\$ 127,725.00		\$ 118,475.00		\$ (9,250.00)
<b>A3410.9</b>	<b>Reserve Funds</b>					
A3410.901	Apparatus Repair & Replacement	\$ 275,000.00		\$ 270,000.00		\$ (5,000.00) -1.8%
A3410.902	Building Repair & Replacement	\$ 35,000.00		\$ 40,000.00		\$ 5,000.00 14.3%
A3410.903	Equipment Repair & Replacement	\$ 37,500.00		\$ 20,000.00		\$ (17,500.00) -46.7%
A3410.904	Emergency Repair	<u>\$ 5,000.00</u>		<u>\$ -</u>		<u>\$ (5,000.00) -100.0%</u>
		\$ 352,500.00		\$ 330,000.00		\$ (22,500.00)
Total Appropriations		\$ 1,572,280.00		\$ 1,617,602.00		\$ 45,322.00 2.9%
<b>Revenues - All Sources</b>						
A 1001	Tax Levy		\$ 1,563,530.00		\$ 1,606,852.00	
A 2401	Interest Revenue (Operating Acct, inc. CD)		\$ 12,778.93		\$ 10,000.00	
A 2402	Sale of Apparatus		\$ 30,250.00		\$ -	
A 2680	Insurance Recoveries		\$ -		\$ -	
A 2705	Donation/gift		\$ 1,520.00		\$ 750.00	
A 2770	Unclassified / FOIL fees		\$ 44.22		\$ -	
A 3089	State Aid - EMS reimbursement		\$ -		\$ -	
A 5031	Interfund Transfer (from reserves)		\$ -		\$ -	

### Computation of Statutory Spending Limitation

Assessed Valuation	\$ 996,027,846.00
Equalization Rate (AV * ER)	67%
Full Valuations (2025 rolls)	\$ 1,486,608,725.37
Less first million of full valuation	\$ 1,000,000.00
Excess over first million of full valuation	\$ 1,485,608,725.37
Multiply excess by one million	0.001
Expenditures permitted on full valuation over first million	\$ 1,485,608.73
Add expenditures permitted on first million	\$ 2,000.00
Statutory Spending Limitation for 2024	\$ 1,487,608.73
Add Exclusions from Spending Limitation	\$ 1,087,432.00
Sum of Statutory Spending Limitation, etc.	\$ 2,575,040.73
Less Budget Appropriations	\$ 1,606,852.00
<b>Statutory Spending Limitation Margin</b>	<b>\$ 968,188.73</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	\$ 552,900.00
5. Contributions to NYSL Retirement	\$ 50,000.00
6. Payments through county self-insurance	\$ -
7. Payments related to VFBL & Workmans Comp	\$ 3,132.00
8. Payments for vol. service awards (LOSAP)	\$ 45,000.00
9. Payments for volunteer FF insurance	\$ 6,900.00
10. Payments related to vol. FF injury claims	\$ -
11. Contribution to Social Security	\$ 34,000.00
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	\$ 330,000.00
19. Contribution to unemployment insurance	\$ 2,500.00
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	\$ 4,000.00
25. Expenditures from reserve funds	\$ 0
<b>Additions to Statutory Spending Limitation</b>	<b>\$ 1,087,432.00</b>

## Fund Balance Information Sheet

\$ 275,966.00	General Fund Value in 2024, per audit
\$ 1,563,530.00	2025 General Fund revenue - taxes
\$ 14,278.15	2025 General Fund revenue - interest, donations, unclassified (through 8/17/2025)
\$ 30,250.00	Sale of Apparatus (2020 Durango, 2020 Interceptor)
\$ 195,000.00	Transfer of Funds from reserve accounts (Res #24-99; #25-28, #25-79 (anticipated))
\$ (30,250.00)	Transfer of Funds to reserve accounts - sale of apparatus
\$ (1,478,750.00)	2024 General Fund Expenses (estimated through 8/17/2025)
<b>\$ 570,024.15</b>	<b>General Fund Unassigned Balance Estimated for 12/31/2025)</b>

## Reserve Funds - Estimated Fund Balance on 12/31/2025

\$ 1,657,045	A3410.901	Apparatus Repair & Replacement
\$ 358,119	A3410.902	Building Repair & Replacement
\$ 217,850	A3410.903	Equipment Repair & Replacement
\$ 65,122	A3410.904	Emergency Repair

**\$2,298,136.00** 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 2025	\$	1,563,530.00
Tax Cap Reserve Offset from 2024		\$0
Total Tax Cap Reserve Amt from 2025	\$	-
Tax Base Growth Factor		1.0108
PILOTs receivable FYE 2025	\$	-
Tort Exclusion Amount Claimed in FYE 2025	\$	-
Allowable Levy Growth Factor		1.02
PILOTs receivable FYE 2026	\$	-
Available Carryover from FYE 2025	\$	-
<b>Tax Levy Limits before adjustments</b>	<b>\$</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>-</b>
<b>FYE 2026 Tax Levy Limit, Adjusted</b>	<b>\$</b>	<b>1,612,024.00</b>
Proposed FYE 2026 Tax Levy	\$	1,606,852.00
<b>Amount under (over) cap limit</b>	<b>\$</b>	<b>5,172.00</b>