

Victor Fire District 2027 Preliminary Budget

Budget Code	Category	2026 Budget		2027 Proposed		Variance	% Chg	
<u>A3410.1</u>	<u>Personnel Services</u>							
A3410.101	Personnel Services	\$	683,000.00	\$	810,000.00	\$	127,000.00	18.6%
A3410.102	Volunteer FF Training Stipend	\$	2,000.00	\$	2,000.00	\$	-	0.0%
A3410.103	Personnel - Contingency	\$	-	\$	10,000.00	\$	10,000.00	N/A
A9010.8	State Retirement System	\$	46,000.00	\$	63,000.00	\$	17,000.00	37.0%
A9016.8	Fire Retirement System	\$	40,000.00	\$	52,000.00	\$	12,000.00	30.0%
A9030.8	Social Security (FICA)	\$	55,000.00	\$	63,000.00	\$	8,000.00	14.5%
A9040.8	Workers' Compensation	\$	3,132.00	\$	1,715.00	\$	(1,417.00)	-45.2%
A9045.8.1	Cancer Gap Insurance	\$	4,000.00	\$	5,200.00	\$	1,200.00	30.0%
A9045.8.2	Group Life Coverage	\$	4,250.00	\$	4,000.00	\$	(250.00)	-5.9%
A9050.8	Unemployment Insurance	\$	2,500.00	\$	3,450.00	\$	950.00	38.0%
A9060.8	Hospital & Medication Insurance	\$	212,000.00	\$	260,000.00	\$	48,000.00	22.6%
A9089.8	EAP	\$	900.00	\$	1,000.00	\$	100.00	11.1%
			\$ 1,052,782.00		\$ 1,275,365.00	\$	222,583.00	
<u>A3410.2</u>	<u>Equipment & Capital Outlay</u>							
A3410.201	Apparatus, Vehicles & Mounted Equipment							
A3410.201.1	Apparatus	\$	-	\$	1,360,000.00	\$	1,360,000.00	N/A
A3410.201.2	Utility vehicles	\$	-	\$	250,000.00	\$	250,000.00	N/A
A3410.201.3	Hose & Ground Ladders	\$	7,000.00	\$	14,000.00	\$	7,000.00	100.0%
			\$ 7,000.00		\$ 1,624,000.00	\$	1,617,000.00	
A3410.202	Firefighting Tools & Loose Equipment							
A3410.202.1	Gear - PPE	\$	80,000.00	\$	67,000.00	\$	(13,000.00)	-16.3%
A3410.202.2	SCBA	\$	-	\$	-	\$	-	N/A
A3410.202.3	Rescue Tools	\$	25,000.00	\$	75,000.00	\$	50,000.00	200.0%
A3410.202.4	Loose Equipment	\$	7,000.00	\$	10,000.00	\$	3,000.00	42.9%
A3410.202.5	EMS Equipment	\$	2,000.00	\$	2,000.00	\$	-	0.0%
			\$ 114,000.00		\$ 154,000.00	\$	40,000.00	
A3410.203	Communications Equipment							
A3410.203.1	Pagers - Hardware replacement	\$	750.00	\$	-	\$	(750.00)	-100.0%
A3410.203.2	Radios - Hardware replacement	\$	36,000.00	\$	36,000.00	\$	-	0.0%

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A3410.203.3	Computers - Hardware replacement	\$	19,000.00	\$	17,500.00	\$	(1,500.00)	-7.9%	
A3410.203.4	MDTs - Hardware replacement	\$	14,000.00	\$	14,000.00	\$	-	0.0%	
			\$	69,750.00		\$	67,500.00	\$	(2,250.00)
A3410.204 Building									
A3410.204.1	Building Mechanicals	\$	90,000.00	\$	90,000.00	\$	-	0.0%	
A3410.204.2	Tools & Equipment	\$	1,000.00	\$	2,000.00	\$	1,000.00	100.0%	
A3410.204.3	Furniture & Fixtures	\$	27,000.00	\$	50,000.00	\$	23,000.00	85.2%	
			\$	118,000.00		\$	142,000.00	\$	24,000.00
<u>A3410.4 Contractural Expenditures</u>									
A3410.401 Utilities									
A3410.401.1	Electric	\$	27,000.00	\$	45,000.00	\$	18,000.00	66.7%	
A3410.401.2	Natural Gas	\$	10,000.00	\$	27,000.00	\$	17,000.00	170.0%	
A3410.401.3	Internet	\$	-	\$	5,500.00	\$	5,500.00	N/A	
A3410.401.4	Sewer	\$	400.00	\$	1,200.00	\$	800.00	200.0%	
A3410.401.5	Telephone	\$	2,300.00	\$	8,500.00	\$	6,200.00	269.6%	
A3410.401.6	Trash	\$	1,550.00	\$	1,550.00	\$	-	0.0%	
A3410.401.7	Water	\$	1,000.00	\$	2,200.00	\$	1,200.00	120.0%	
A3410.401.8	MDT Wireless Fees	\$	8,300.00	\$	9,000.00	\$	700.00	8.4%	
A3410.401.9	Cell Telephone Reimbursement	\$	6,500.00	\$	7,000.00	\$	500.00	7.7%	
A3410.401.10	Contingency	\$	2,500.00	\$	12,000.00	\$	9,500.00	380.0%	
			\$	59,550.00		\$	118,950.00	\$	59,400.00
A3410.402 Insurance									
A3410.402.1	Insurance - Accident & Sickness	\$	2,650.00	\$	2,500.00	\$	(150.00)	-5.7%	
A3410.402.2	Insurance - Liability	\$	27,000.00	\$	24,000.00	\$	(3,000.00)	-11.1%	
A3410.402.3	Insurance - Contingency	\$	6,500.00	\$	6,500.00	\$	-	0.0%	
A3410.402.4	Insurance - Triennial bonding	\$	500.00	\$	500.00	\$	-	0.0%	
			\$	36,650.00		\$	33,500.00	\$	(3,150.00)
A3410.403 Operational Expenses									

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A3410.403.1	Apparatus Fuel/ Gas/ Oil	\$	30,000.00	\$	26,000.00	\$	(4,000.00)	-13.3%
A3410.403.2	Small Engine Gas and oil	\$	1,500.00	\$	1,500.00			
A3410.403.3	Thruway - Tolls	\$	600.00	\$	400.00	\$	(200.00)	-33.3%
A3410.403.4	Refreshments - drills & calls	\$	4,000.00	\$	4,000.00	\$	-	0.0%
A3410.403.5.1	Repair - equipment	\$	6,000.00	\$	2,500.00	\$	(3,500.00)	-58.3%
A3410.403.5.2	Repair - radio	\$	6,000.00	\$	4,000.00	\$	(2,000.00)	-33.3%
A3410.403.5.3	Repair - small engines & maintenance	\$	3,500.00	\$	2,500.00	\$	(1,000.00)	-28.6%
A3410.403.6.1	Responder Alert Software	\$	1,000.00	\$	1,000.00	\$	-	0.0%
A3410.403.6.2	MDT software license	\$	2,800.00	\$	3,400.00	\$	600.00	21.4%
A3410.403.6.3	Vehicle Collision Avoidance Software	\$	-	\$	-	\$	-	N/A
A3410.403.7	Service Annual Breathing air Compressor	\$	9,500.00	\$	9,000.00	\$	(500.00)	-5.3%
A3410.403.8	Service Air Monitoring Meters	\$	-	\$	3,000.00	\$	3,000.00	N/A
A3410.403.9.1	Testing - Annual Aerial and Ladders	\$	5,175.00	\$	4,500.00	\$	(675.00)	-13.0%
A3410.403.9.2	Testing - Annual Hose	\$	6,500.00	\$	6,000.00	\$	(500.00)	-7.7%
A3410.403.9.3	Testing - Annual Hydraulic Tools	\$	9,250.00	\$	5,000.00	\$	(4,250.00)	-45.9%
A3410.403.9.4	Testing - Annual PPE inspection, repairs	\$	15,000.00	\$	15,000.00	\$	-	0.0%
A3410.403.9.5	Testing - Annual SCBA inspections	\$	10,000.00	\$	7,000.00	\$	(3,000.00)	-30.0%
A3410.403.10	Training - EMS	\$	1,000.00	\$	2,000.00	\$	1,000.00	100.0%
A3410.403.11	Training - Fire	\$	4,000.00	\$	5,000.00	\$	1,000.00	25.0%
A3410.403.11.1	Training - Target Training Solutions	\$	4,250.00	\$	6,000.00	\$	1,750.00	41.2%
A3410.403.11.2	Training - NYS Fire Academy	\$	2,500.00	\$	2,500.00	\$	-	0.0%
A3410.403.11.3	Training - FDIC	\$	12,500.00	\$	14,000.00	\$	1,500.00	12.0%
A3410.403.11.4	Training - Training Equipment	\$	7,000.00	\$	7,000.00	\$	-	0.0%
A3410.403.11.5	Training - Conferences/ Trade Shows	\$	1,000.00	\$	1,500.00	\$	500.00	50.0%
A3410.403.11.6	Training - Crash Course/ AVET Training	\$	3,500.00	\$	3,500.00	\$	-	0.0%
A3410.403.12	Training - Other	\$	1,500.00	\$	3,000.00	\$	1,500.00	100.0%
A3410.403.13	Training - Paid FF	\$	24,000.00	\$	25,000.00	\$	1,000.00	4.2%
A3410.403.14	Operational - Contingencies	\$	2,000.00	\$	20,000.00	\$	18,000.00	900.0%
			\$	174,075.00	\$	184,300.00	\$	10,225.00

A3410.404 Apparatus Maintenance

A3410.404.1.1	Engine 2711 (2010 Seagrave)	\$	10,000.00	\$	25,000.00	\$	15,000.00	150.0%
A3410.404.1.2	Engine 2712 (2019 Pierce)	\$	12,000.00	\$	15,000.00	\$	3,000.00	25.0%
A3410.404.1.3	Engine 2713 (2026 Pierce)	\$	7,000.00	\$	7,000.00	\$	-	0.0%

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A3410.404.2	Brush 2751 (16 Chevy)	\$	2,500.00	\$	2,500.00	\$	-	0.0%
A3410.404.3.1	Utility Truck 2761 (12 Ford)	\$	1,500.00	\$	2,500.00	\$	1,000.00	66.7%
A3410.404.3.2	Utility Truck 2763 (23 Chevy)	\$	1,500.00	\$	1,500.00	\$	-	0.0%
A3410.404.3.3	Utility Truck 2764 (20 Chevy)	\$	2,500.00	\$	2,500.00	\$	-	0.0%
A3410.404.4	UTV 2762 & Trailers (12 Polaris)	\$	2,500.00	\$	2,500.00	\$	-	0.0%
A3410.404.5.1	Rescue 2771 (2027 Seagrave)	\$	10,500.00	\$	5,000.00	\$	(5,500.00)	-52.4%
A3410.404.5.2	Rescue 2772 (	\$	-	\$	5,000.00	\$	5,000.00	N/A
A3410.404.6	Antique (1931 Buffalo)	\$	1,500.00	\$	2,500.00	\$	1,000.00	66.7%
A3410.404.7	Quint 2781 (2016 Seagrave)	\$	14,000.00	\$	15,000.00	\$	1,000.00	7.1%
A3410.404.8.1	Chief Vehicle 270 (2025A Chevy)	\$	1,200.00	\$	2,500.00	\$	1,300.00	108.3%
A3410.404.8.2	Chief Vehicle 2701 (2025B Chevy)	\$	1,200.00	\$	2,500.00	\$	1,300.00	108.3%
A3410.404.8.3	Chief Vehicle 2702 (23 Ford/ 27 Chevy)	\$	1,650.00	\$	5,250.00	\$	3,600.00	218.2%
A3410.404.9	Apparatus - Contingency	\$	10,000.00	\$	15,000.00	\$	5,000.00	50.0%
			\$ 79,550.00		\$ 111,250.00		\$ 31,700.00	
A3410.405 Equipment Expenses								
A3410.405.1	EMS Supplies	\$	4,000.00	\$	4,000.00	\$	-	0.0%
A3410.405.2	Equipment - supplies (batteries, absorbent, etc)	\$	1,600.00	\$	3,000.00	\$	1,400.00	87.5%
A3410.405.3	Equipment - safety (water, traffic, rehab, etc)	\$	2,000.00	\$	2,000.00	\$	-	0.0%
A3410.405.4	Gear - Other PPE	\$	15,000.00	\$	15,000.00	\$	-	0.0%
A3410.405.5	Hand Tools	\$	2,250.00	\$	3,000.00	\$	750.00	33.3%
A3410.405.6.1	Uniforms - Dress	\$	3,000.00	\$	5,000.00	\$	2,000.00	66.7%
A3410.405.6.2	Uniforms - Work	\$	6,000.00	\$	9,000.00	\$	3,000.00	50.0%
			\$ 33,850.00		\$ 41,000.00		\$ 7,150.00	
A3410.406 Buildings/Grounds Maintenance								
A3410.406.1	Alarm System - Inspection & Monitoring	\$	1,000.00	\$	4,000.00	\$	3,000.00	300.0%
A3410.406.2	Appliance Maintenance	\$	1,000.00	\$	3,000.00	\$	2,000.00	200.0%
A3410.406.3.1	Building Access Contract	\$	5,500.00	\$	11,500.00	\$	6,000.00	109.1%
A3410.406.3.2	Building Security System Licensing	\$	-	\$	5,000.00	\$	5,000.00	N/A
A3410.406.4	Kitchen Hood Cleaning	\$	6,000.00	\$	1,200.00	\$	(4,800.00)	-80.0%
A3410.406.5	Building Maintenance and Repair	\$	35,000.00	\$	80,000.00	\$	45,000.00	128.6%
A3410.406.6	Elevator Inspection	\$	2,500.00	\$	5,000.00	\$	2,500.00	100.0%
A3410.406.7	Fire Extinguisher Inspections	\$	1,000.00	\$	1,500.00	\$	500.00	50.0%

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A3410.406.8	Generator Inspection & Maintenance	\$	1,500.00	\$	2,000.00	\$	500.00	33.3%
A3410.406.9	Grounds Maintenance	\$	5,000.00	\$	5,000.00	\$	-	0.0%
A3410.406.10	HVAC Inspection & Maintenance	\$	7,000.00	\$	11,000.00	\$	4,000.00	57.1%
A3410.406.11	Maintenance Supplies	\$	5,000.00	\$	10,000.00	\$	5,000.00	100.0%
A3410.406.12	Pest Control	\$	1,320.00	\$	3,000.00	\$	1,680.00	127.3%
A3410.406.13	Roof Repair	\$	1,000.00	\$	1,000.00	\$	-	0.0%
A3410.406.14	Snow Removal	\$	500.00	\$	250.00	\$	(250.00)	-50.0%
A3410.406.15	Sprinkler System Testing	\$	1,500.00	\$	4,000.00	\$	2,500.00	166.7%
A3410.406.16	Floor Cleaning/ Re-waxing	\$	3,000.00	\$	8,500.00	\$	5,500.00	183.3%
A3410.406.17	Building - Contingency	\$	3,000.00	\$	15,000.00	\$	12,000.00	400.0%
			\$	80,820.00		\$	170,950.00	
						\$	90,130.00	

A3410.407 LOSAP

A3410.407.1	Annual Program Contribution	\$	<u>45,000.00</u>	\$	<u>45,000.00</u>	\$	<u>-</u>	0.0%
			\$	45,000.00		\$	45,000.00	
						\$	-	

A3410.408 Administrative Expenses

A3410.408.1	Accountant/ Audit	\$	27,000.00	\$	25,000.00	\$	(2,000.00)	-7.4%
A3410.408.2.1	Association Dues - Assn of Fire Districts	\$	500.00	\$	675.00	\$	175.00	35.0%
A3410.408.2.2	Association Dues - Ontario County Fire Chief	\$	60.00	\$	50.00	\$	(10.00)	-16.7%
A3410.408.2.3	Association Dues - IAFC	\$	275.00	\$	270.00	\$	(5.00)	-1.8%
A3410.408.2.4	Association Dues - NYS Assn Fire Chiefs	\$	200.00	\$	200.00	\$	-	0.0%
A3410.408.3	Attorney	\$	24,000.00	\$	24,000.00	\$	-	0.0%
A3410.408.4	Computer support contract	\$	27,500.00	\$	28,000.00	\$	500.00	1.8%
A3410.408.5	Copier & copier supplies	\$	12,750.00	\$	12,750.00	\$	-	0.0%
A3410.408.6	General District Expenses	\$	2,500.00	\$	5,000.00	\$	2,500.00	100.0%
A3410.408.7	Election Expenses	\$	2,500.00	\$	2,500.00	\$	-	0.0%
A3410.408.8	Background checks	\$	500.00	\$	750.00	\$	250.00	50.0%
A3410.408.19	Website	\$	6,000.00	\$	6,000.00	\$	-	0.0%
A3410.408.10	Medical Exams	\$	20,000.00	\$	15,000.00	\$	(5,000.00)	-25.0%
A3410.408.11	Office Supplies and Equipment	\$	3,000.00	\$	3,000.00	\$	-	0.0%
A3410.408.12	Postage	\$	500.00	\$	600.00	\$	100.00	20.0%
A3410.408.13	Payroll Services	\$	3,750.00	\$	4,000.00	\$	250.00	6.7%
A3410.408.14.1	NFRIS & Records Software Service & Suppor	\$	18,090.00	\$	10,000.00	\$	(8,090.00)	-44.7%
A3410.408.14.2	PrePlan Software Service & Sppt	\$	2,500.00	\$	2,500.00	\$	-	0.0%

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A3410.408.14.3	Cloud Service Software Service & Support	\$	20,000.00		\$	20,000.00		\$	-	0.0%
A3410.408.14.4	Accounting Software Service & Support (new)	\$	750.00		\$	11,000.00		\$	10,250.00	1366.7%
A3410.408.14.5	General Software Service & Support	\$	1,750.00		\$	2,000.00		\$	250.00	14.3%
A3410.408.15	Public Notices	\$	650.00		\$	1,000.00		\$	350.00	53.8%
A3410.408.16.1	Recruitment & Retention - Advertising	\$	10,500.00		\$	12,000.00		\$	1,500.00	14.3%
A3410.408.16.2	Recruitment & Retention - Clothing	\$	12,000.00		\$	12,000.00		\$	-	0.0%
A3410.408.17	Records Management Expenses	\$	500.00		\$	1,000.00		\$	500.00	100.0%
A3410.408.18	Administrative - Contingencies	\$	<u>22,500.00</u>		\$	<u>22,000.00</u>		\$	<u>(500.00)</u>	-2.2%
				\$	220,275.00		\$	221,295.00	\$	1,020.00
A3410.9	Reserve Funds									
A3410.901	Apparatus Repair & Replacement	\$	270,000.00		\$	500,000.00		\$	230,000.00	85.2%
A3410.902	Building Repair & Replacement	\$	40,000.00		\$	65,000.00		\$	25,000.00	62.5%
A3410.903	Equipment Repair & Replacement	\$	20,000.00		\$	100,000.00		\$	80,000.00	400.0%
A3410.904	Emergency Repair	\$	<u>-</u>		\$	<u>5,000.00</u>		\$	<u>5,000.00</u>	N/A
				\$	330,000.00		\$	670,000.00	\$	340,000.00
Total Appropriations				\$	2,421,302.00		\$	4,859,110.00	\$	2,437,808.00 100.7%

Revenues - All Sources

A 1001	Tax Levy	As of 8/30/26	\$	1,606,852.00	\$	1,642,345.00
A 2262	Charges for Fire Protection and Other Services		\$	1,602,500.00	\$	1,605,765.00
A 2401	Interest Revenue (Operating Acct, inc. CD)		\$	39,715.05	\$	40,000.00
A 2402	Sale of Apparatus		\$	-	\$	-
A 2680	Insurance Recoveries		\$	-	\$	-
A 2705	Donation/gift		\$	1,910.00	\$	1,000.00
A 2770	Unclassified / FOIL fees		\$	-	\$	-
A 3089	State Aid		\$	-	\$	-
A 5031	Interfund Transfer (from reserves)		\$	134,000.00	\$	1,570,000.00

Computation of Statutory Spending Limitation

Assessed Valuation	\$ 1,007,556,765.00
Equalization Rate (AV * ER)	63%
Full Valuations (2026 rolls)	\$ 1,148,370,628.00
Less first million of full valuation	\$ 1,000,000.00
Excess over first million of full valuation	\$ 1,147,370,628.00
Multiply excess by one million	0.001
Expenditures permitted on full valuation over first million	\$ 1,147,370.63
Add expenditures permitted on first million	\$ 2,000.00
Statutory Spending Limitation for 2027	\$ 1,149,370.63
Add Exclusions from Spending Limitation	\$ 3,661,630.00
Sum of Statutory Spending Limitation, etc.	\$ 4,811,000.63
Less Budget Appropriations	\$ 1,642,345.00
Statutory Spending Limitation Margin	\$ 3,168,655.63

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	\$ 1,071,000.00
5. Contributions to NYSL Retirement	\$ 115,000.00
6. Payments through county self-insurance	\$ -
7. Payments related to VFBL & Workmans Comp	\$ 1,715.00
8. Payments for vol. service awards (LOSAP)	\$ 45,000.00
9. Payments for volunteer FF insurance	\$ 6,500.00
10. Payments related to vol. FF injury claims	\$ -
11. Contribution to Social Security	\$ 63,000.00
12. Payment of principal & interest for tax anticip. Notes	\$ -
13. Payment of claims & judgements	\$ -
14. Payment of vehicle indemnification insurance	\$ 24,000.00
15. Payment of monetary awards	\$ -
16. Payment for fuel costs for emergency vehicles	\$ 26,000.00
17. Cost of independent audits	\$ 25,000.00
18. Appropriations to reserve funds	\$ 670,000.00
19. Contribution to unemployment insurance	\$ 3,450.00
20. Amounts received for fire protection, etc.	\$ 1,605,765.00
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	\$ 5,200.00
25. Expenditures from reserve funds	\$ 0
Additions to Statutory Spending Limitation	\$ 3,661,630.00

Fund Balance Information Sheet

\$ 646,060.00	General Fund Value in 2025, per audit
\$ 1,606,852.00	2026 General Fund revenue - taxes
\$ 1,701,500.00	2026 General Fund revenue - Fire Protection Services
\$ 41,625.05	2026 General Fund revenue - interest, donations, unclassified (through 8/31/2026)
\$ 134,000.00	Transfer of Funds from reserve accounts (Res #25-111; 26-93 & 26-94 (anticipated))
\$ (330,000.00)	Transfer of Funds to reserve accounts (per approved budget)
\$ (3,247,659.00)	2026 General Fund Expenses (estimated through 8/31/2026)
\$ 552,378.05	General Fund Unassigned Balance Estimated for 12/31/2026)

Reserve Funds - Estimated Fund Balance on 12/31/2026

\$ 2,028,989	A3410.901	Apparatus Repair & Replacement
\$ 200,813	A3410.902	Building Repair & Replacement
\$ 57,855	A3410.903	Equipment Repair & Replacement
\$ 65,130	A3410.904	Emergency Repair

\$2,352,787.00 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 2026	\$	1,606,852.00
Tax Cap Reserve Offset from 2025		\$0
Total Tax Cap Reserve Amt from 2026	\$	-
Tax Base Growth Factor		1.0061
PILOTs receivable FYE 2026	\$	-
Tort Exclusion Amount Claimed in FYE 2026	\$	-
Allowable Levy Growth Factor		1.02
PILOTs receivable FYE 2027	\$	-
Available Carryover from FYE 2025	\$	5,172.00
Tax Levy Limits before adjustments	\$	1,654,159.00
<u>Exclusions/ Adjustments</u>		
Tort Exclusion	\$	-
Teachers' Retirement System Exclusion	\$	-
Employees' Retirement System Exclusion	\$	-
Police & Fire Retirement System Exclusion	\$	-
Exclusions/ Adjustments	\$	-
FYE 2027 Tax Levy Limit, Adjusted	\$	1,654,159.00
Proposed FYE 2027 Tax Levy	\$	1,642,345.00
Amount under (over) cap limit	\$	11,814.00