

Brockport Fire District 2024 Proposed Budget Summary

Total Appropriations	2,105,741
Less:	
Estimated Revenues	900
Estimated Reserve and Gift Appropriations	641,235
Amount to be raised by real property taxes	1,463,606

	Assessed Valuation (AV)	Equalization Rate(ER)	Full Valuation (AV/ER)	Total Full Valuation Percentage	Apportioned Tax
Town					
Sweden	\$892,800,421	93%	\$960,000,453	64.62%	\$945,781
Clarkson	\$525,610,615	100%	\$525,610,615	35.38%	\$517,825
Total	\$1,418,411,036		\$1,485,611,068	100.00%	\$1,463,606

Brockport Fire District Proposed Revenue 2024

Subaccount	Revenue 2023	Budget 2024
A1001 Real Property Taxes	\$1,416,756	\$1,463,606
A1081 PILOTS	\$900	\$900
A2410 Rentals	\$200	
A2401 Interest and Earnings	\$64,320	
A2660 Sale of Assets	\$42,657	
A2680 Insurance Recoveries		
A2701 Refunds of Expenditures	\$284	
A2705 Gifts and Donations	\$75	
A2770 Unclassified - Utica National Endorsement		
Credit, NYS Fund Return, Bergen Damage Reimbursement	\$1,464	
A3389 State Aid, Other Public Safety		
Totals	\$1,526,657	\$1,464,506

Brockport Fire District 2024 Proposed Budget - Appropriations

	Actual Expenditures through August 2023	Preliminary Estimate 2023 Expenses based on August Actual	Budget 2023 with Revisions	Budget 2024 Proposed
Subaccount				
A3410.1 Personal Services				
Salary - Treasurer	\$5,002	\$7,503	\$11,486	\$12,039
Salary - Secretary	\$8,990	\$13,485	\$14,608	\$15,046
Salary - Other	\$23,118	\$37,557	\$50,228	\$63,727
Total Personal Services	\$37,110	\$58,545	\$76,322	\$90,811
Note: Commissioners do not receive salaries				
A9000.8 Benefits				
Social Security & Medicare	\$2,699	\$4,049	\$5,300	\$4,000
Workers' Compensation/VFBL	\$52,934	\$69,424	\$100,000	\$80,000
Unemployment Insurance	\$1,062	\$1,593	\$2,000	\$2,000
Disability Insurance	\$150	\$200	\$350	\$350
EAP/Cancer/Death & Dismemberment Ins	\$9,537	\$14,306	\$26,000	\$28,000
Total Benefits	\$66,382	\$89,571	\$133,650	\$114,350
A3410.2 Equipment & Capital Outlays	\$298,314	\$740,172	\$834,300	\$714,235
A3410.4 Contractual Expenses	\$409,442	\$598,290.00	\$651,361	\$801,345
Budget Total	\$811,248	\$1,486,578	\$1,695,633	\$1,720,741
			2023 Deposit to Reserve	2024 Deposit To Reserve
A962 Reserve Fund Appropriations				
Buildings and Facilities Reserve			\$0	\$0
Vehicle and Equipment Reserve			\$266,866	\$270,000
Command Vehicle Reserve			\$25,000	\$25,000
Communications			\$30,000	\$8,000
Repair Reserve			\$0	\$0
Misc Equipment			\$210,000	\$82,000
Total Reserve Fund Appropriations			\$531,866	\$385,000
Total Appropriations			\$2,227,499	\$2,105,741

Brockport Fire District Fund Balances as of August 31, 2023

Accounts	Balance
AA.0201.000.000 General Fund	\$556,614.09
AA.0200.000.000 General Fund Checking Account	\$137,019.42
AA.0201.001.000 Gifts & Donations	\$63,113.45
AA.0230.001.000 Command Vehicle Reserve	\$73,678.39
AA.0230.002.000 Vehicle & Equipment Reserve	\$602,898.06
AA.0230.004.000 Building and Facility Reserve	\$1,024,195.33
AA.0230.005.000 Communications Reserve	\$67,221.53
AA.0230.006.000 Repair Reserve	\$50,261.01
AA.0230.007.000 Misc Equipment	\$181,908.85
Total Fund Balances	<u>\$2,756,910.13</u>