



Brockport Fire District 2023 Proposed Budget

2022 - 2023 Revenues

Subaccount	Revenue 2022	Budget 2023
A1001 Real Property Taxes	\$1,371,820	\$1,416,179
A1081 PILOTS	\$921	\$921
A2410 Rentals	\$0	\$0
A2401 Interest and Earnings	\$6,843	\$0
A2660 Sale of Assets	\$0	\$0
A2680 Insurance Recoveries	\$12,277	\$0
A2701 Refunds of Expenditures	\$2,875	\$0
A2705 Gifts and Donations	\$0	\$0
A3389 State Aid, Other Public Safety	\$0	\$0
Reserve Fund Expense Transfers	\$0	\$0
Totals	\$1,394,735	\$1,417,100

2022 - 2023 Appropriations

Brockport Fire District 2023 Budget - Appropriations				
Subaccount	Actual Expenditures through August 2022	Preliminary Estimate 2022 Expenses based on August Actual	Budget 2022 with Revisions	Budget 2023 Proposed
A3410.1 Personal Services				
Salary - Treasurer	\$6,221	\$9,332	\$18,911	\$11,686
Salary - Secretary	\$9,131	\$13,697	\$14,184	\$14,608
Salary - Other	\$22,614	\$33,921	\$40,886	\$50,228
Total Personal Services	\$37,967	\$56,950	\$73,981	\$76,523
Note: Commissioners do not receive salaries				
A9000.8 Benefits				
Social Security & Medicare	\$2,905	\$4,357.00	\$5,659	\$5,300
Workers' Compensation/VFBL	\$56,209	\$92,057	\$80,000	\$100,000
Unemployment Insurance	\$1,335	\$2,003.00	\$2,600	\$2,000
Disability Insurance	\$200	\$200	\$700	\$350
EAP/Cancer/Death & Dismemberment Ins	\$12,973	\$19,459.00	\$25,000	\$26,000
Total Benefits	\$73,621	\$118,076	\$113,959	\$133,650
A3410.2 Equipment & Capital Outlays	\$421,492	\$740,172	\$792,000	\$801,400
A3410.4 Contractual Expenses	\$396,006	\$598,290.00	\$598,290	\$684,061
Budget Total			\$1,578,230	\$1,695,634
A962 Reserve Fund Appropriations			2022 Deposit to Reserve	2023 Deposit To Reserve
Buildings and Facilities Reserve				\$0
Vehicle and Equipment Reserve			\$515,000	\$266,866
Command Vehicle Reserve			\$25,000	\$25,000
Communications				\$30,000
Repair Reserve				\$0
Misc Equipment				\$210,000
Total Reserve Fund Appropriations			\$540,000	\$531,866
Total Appropriations	\$929,086	\$1,513,488	\$2,118,230	\$2,227,500

2023 Budget Summary

Total Appropriations	2,227,500
Less:	
Estimated revenues	921
Estimated assigned appropriated fund balance (Reserve and Gift Donation Funds)	810,400
Amount to be raised by real property taxes	1,416,179

	Assessed Valuation (AV)	Equalization Rate(ER)	Full Valuation (AV/ER)	Total Full Valuation Percentage	Apportioned Tax
Town					
Clarkson	\$411,078,900	85%	\$483,622,235	35.49%	\$502,534
Sweden	\$879,261,938	100%	\$879,261,938	64.51%	\$913,645
Total	\$1,290,340,838		\$1,362,884,173	100.00%	\$1,416,179