

Brockport Fire District 2022 Proposed Budget Summary

Total Appropriations	2,118,230
Less:	
Estimated revenues	1,737
Estimated assigned appropriated fund balance	744,000
Amount to be raised by real property taxes	1,372,493

	Assessed Valuation (AV)	Equalization Rate(ER)	Full Valuation (AV/ER)	Total Full Valuation Percentage	Apportioned Tax
Town					
Clarkson	\$400,380,054	0.95	\$421,452,688	35.42%	\$486,144
Sweden	\$768,402,046	1	\$768,402,046	64.58%	\$886,349
Total	\$1,168,782,100		\$1,189,854,734	100.00%	\$1,372,493

Brockport Fire District Proposed Revenue

Subaccount	Revenue 2021	Budget 2022
A1001 Real Property Taxes	\$1,339,253	\$1,372,493
A1081 PILOTS	\$2,596	\$1,737
A2410 Rentals	\$0	\$0
A2401 Interest and Earnings	\$850	\$0
A2660 Sale of Assets	\$13,750	\$0
A2680 Insurance Recoveries	\$7,293	\$0
A2701 Refunds of Expenditures	\$12,020	\$0
A2705 Gifts and Donations	\$875	\$0
A3389 State Aid, Other Public Safety	\$0	\$0
Reserve Fund Expense Transfers	\$315,169	\$744,000
Totals	\$1,691,806	\$2,118,230

Brockport Fire District 2022 Budget - Proposed Appropriations

	Actual Expenditures through August 2021	Preliminary Estimate 2021 Expenses based on August Actual	Budget 2021 with Revisions	Budget 2022 Adopted
Subaccount				
A3410.1 Personal Services				
Salary - Treasurer	\$11,908	\$17,862	\$18,360	\$18,911
Salary - Secretary	\$10,475	\$15,712	\$17,970	\$14,183
Salary - Other	\$16,194	\$24,291	\$37,497	\$40,886
Total Personal Services	\$38,577	\$57,865	\$73,827	\$73,980
Note: Commissioners do not receive salaries				
A9000.8 Benefits				
Social Security & Medicare	\$2,951	\$4,427	\$8,000	\$5,659
Workers' Compensation/VFBL	\$96,885	\$96,885	\$80,000	\$80,000
Unemployment Insurance	\$1,693	\$2,539	\$2,600	\$2,600
Disability Insurance	\$201	\$301	\$550	\$700
Other Employee Benefits (EAP, Death & Other)	\$11,494	\$17,240	\$25,000	\$25,001
Total Benefits	\$113,223	\$121,392	\$116,150	\$113,960
A3410.2 Equipment & Capital Outlays	\$232,256	\$273,256	\$543,085	\$792,000
A3410.4 Contractual Expenses	\$344,147	\$538,129	\$590,684	\$598,290
Budget Total				\$1,578,230
			2021 Deposit to	2022 Deposit To
A962 Reserve Fund Appropriations			Reserve	Reserve
Buildings and Facilities Reserve			\$255,500	\$0
Vehicle and Equipment Reserve			\$261,000	\$515,000
Command Vehicle Reserve			\$25,000	\$25,000
Communications			\$0	\$0
Repair Reserve			\$0	\$0
Total Reserve Fund Appropriations			\$541,500	\$540,000
Total Appropriations	\$728,202	\$990,642	\$1,865,246	\$2,118,230