

RECEIVED

OCT 23 2023

VICTOR TOWN CLERK

TOWN OF VICTOR
IN THE COUNTY OF ONTARIO NEW YORK

ADOPTED
2024 BUDGET

For Fiscal Year
Beginning January 1, 2024
and
Ending December 31, 2024

Karen C. Bodine ~ Town Clerk 12/31/2025
Jack Marren ~ Supervisor 12/31/2023
David Condon ~ Deputy Supervisor 12/31/2025
Drew Cusimano ~ Councilman 12/31/23
Michael Guinan ~ Councilman 12/31/2025
Edward Kahovec ~ Councilman 12/31/23

I certify that this is a true copy of the Adopted budget for the Town of Victor for the fiscal year to end December 31, 2024, as it was approved by the Town Board

Signed: Karen C. Bodine 10/23/23
Title: Town Clerk SEAL

ADOPTED

2024 BUDGET AND TAX SUMMARY

Code	Fund	Appropriations & Budgetary Provisions for Other Uses	Other Revenues	Appropriated Fund Balance	Property Tax	Valuation or Units	Projected 2024 Rate
OPERATING FUNDS:							
A-	GENERAL - TOWNWIDE	7,763,517	3,711,167	350,000	\$ 3,702,350	\$ 2,202,804,608	\$ 1.700000
B-	GENERAL - OUTSIDE	1,366,151	866,151	500,000	\$ -		
DB-	HIGHWAY - OUTSIDE	5,993,284	\$ 5,793,284	200,000	\$ -		
	TOTAL OPERATING FUNDS	15,122,952	\$ 10,370,602	\$ 1,050,000	\$ 3,702,350		
OTHER:							
CP-	PARKS TRUST FUND	\$ 226,000	\$ 226,000	\$ -	\$ -		
SPECIAL DISTRICTS:							
SW	CENTRAL WATER DISTRICT	\$ 21,586	5,000	279	\$ 16,307		
SS-	CONSOLIDATED SEWER	\$ 931,760	65,680	105,000	\$ 761,080		
SL1-	FISHERS LIGHT	\$ 2,791	-	150	\$ 2,641		
SL2-	BROOKWOOD LIGHT	\$ 2,653	-	140	\$ 2,513		
SL3-	HIGH POINT LIGHT	\$ 7,382	-	300	\$ 7,082		
SL4-	COBBLESTONE LIGHT	\$ 36,125	-	2,100	\$ 34,025		
	55% SHARE						
	45% SHARE						
SL5-	QUAIL RIDGE LIGHT	\$ 7,144	-	584	\$ 6,560		
SL6-	ROLLING MEADOW LIGHT	\$ 7,573	-	500	\$ 7,073		
SL7-	LEGACY AT THE FAIRWAY	\$ 9,416	-		\$ 9,416		
SL8-	STONELEIGH LIGHT	\$ 525	-	50	\$ 475		
	TOTAL SPECIAL DISTRICTS	\$ 1,026,955	\$ 70,680	\$ 109,103	\$ 847,172		

TOTAL OPERATING FUNDS & SPECIAL DISTRICTS \$ 16,375,907 \$ 10,667,282 \$ 1,159,382 \$ 4,549,522

**TOWN OF VICTOR
GENERAL FUND TOWN-WIDE - A FUND**

2024

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024				
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<u>A - REVENUES</u>						
A.1001	REAL PROPERTY TAXES	3,629,775	3,629,755	3,666,053	3,702,350	3,702,350
A.1081	PAYMENTS IN LIEU OF TAXES	124,000	134,000	144,991	144,991	144,991
A.1090	INTEREST & PENALTIES RPT	20,000	20,000	20,000	20,000	20,000
A.1120	SALES TAX	447,081	835,344	1,569,922	1,569,922	1,569,922
A.1250	ASSESSOR FEES	-	-			
A.1255	CLERKS FEES	2,200	2,200	2,200	2,200	2,200
A.1603	VITAL STATISTICS FEES	2,500	3,000	3,000	3,000	3,000
A.2001	PARK AND RECREATIONAL	375,000	350,000	435,000	435,000	435,000
A.2401	INTEREST EARNINGS	15,000	181,200	635,304	635,304	635,304
A.2410	REAL PROPERTY RENT	32,750	32,750	29,500	29,500	29,500
A.2440	RENTAL INCOME COURTS		81,000	81,000	81,000	81,000
A.2501	BUS & OPER LICENSES	1,250	1,000	1,000	1,000	1,000
A.2544	DOG LICENSES	30,000	30,000	30,000	30,000	30,000
a.2590	HIGHWAY PERMITS		500	750	750	750
A.2591	REFUSE PERMITS	210,000	220,000	228,500	228,500	228,500
A.2610	FINES & FOREFEITURE	200,000	100,000	100,000	100,000	100,000
A.2620	FORFEITURE OF DEPOSITS	-				
A.2651	SALE OF REFUSE FOR RECYCLING	10,000	10,000	10,000	10,000	10,000
A.2655	MINOR SALES	300	300			
A.2665	SALES OF EQUIPMENT		-			
A.2680	INSURANCE RECOVERY	-				
A.2705	GIFTS AND DONATIONS					
A.2706	ECONOMIC DEVELOPMENT DONATIONS		20,000	20,000	20,000	20,000
A.2750	AIM-RELATED PAYMENTS	-	-			
A.2770	MISC UNCLASSIFIED REVENUE	100	-			
A.3005	MORTGAGE TAX	665,000	600,000	400,000	400,000	400,000
A.5031	INTERFUND TRANSFERS		-			
TOTAL REVENUES		5,764,956	6,251,049	7,377,220	7,413,517	7,413,517
A.5900	FUND BALANCE	400,000	600,000	350,000	350,000	350,000
A.5901	CAPITAL RESERVE - EQUIPMENT	-				
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		6,164,956	6,851,049	7,727,220	7,763,517	7,763,517

GENERAL FUND TOWN-WIDE - A FUND

2024

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024				
		<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>ACTUAL</u>	<u>TENTATIVE</u> <u>STAGE</u>	<u>PRELIMINARY</u> <u>STAGE</u>	<u>FINAL</u> <u>STAGE</u>
<u>A - APPROPRIATIONS</u>						
GENERAL GOVERNMENT SUPPORT:						
TOWN BOARD						
A.1010.100	TOWN BOARD MEMBERS.PERSONAL SERVICES	62,000	63,500	82,000	82,000	82,000
A.1010.400	TOWN BOARD.CONTRACTUAL	300	300	300	300	300
	TOTAL	62,300	63,800	82,300	82,300	82,300
JUSTICE						
A.1110.100	JUSTICE.PERSONAL SERVICES	324,157	341,993	355,791	355,791	355,791
A.1110.200	JUSTICE.EQUIPMENT	-		30,000	70,000	70,000
A.1110.400	JUSTICE.CONTRACTUAL	215,000	91,700	99,200	99,200	99,200
A.1110.800	JUSTICE.EMPLOYEE BENEFITS	85,457	91,440	132,605	132,605	132,605
	TOTAL	624,614	525,133	617,596	657,596	657,596
SUPERVISOR						
A.1220.100	SUPERVISOR.PERSONAL SERVICES	391,049	405,509	444,110	444,110	444,110
A.1220.400	SUPERVISOR.CONTRACTUAL	12,000	12,000	12,000	12,000	12,000
A.1220.800	SUPERVISOR.EMPLOYEE BENEFITS	84,250	84,250	87,620	87,620	87,620
	TOTAL	487,299	501,759	543,730	543,730	543,730
FINANCE/AUDIT						
A.1310.400	FINANCE - AUDIT & SERVICES.CONTRACTUAL	23,335	23,335	27,535	27,535	27,535
	TOTAL	23,335	23,335	27,535	27,535	27,535
TAX COLLECTION						
A.1330.100	RECEIVER OF TAXES.PERSONAL SERVICES	11,295				
A.1330.400	RECEIVER OF TAXES.CONTRACTUAL	10,800	10,800	10,800	10,800	10,800
	TOTAL	22,095	10,800	10,800	10,800	10,800
BUDGET						
A.1340.100	BUDGET OFFICER. PERSONAL SERVICES	10,000				
	TOTAL	10,000				

ASSESSOR						
A.1355.100	ASSESSOR.PERSONAL SERVICES	129,988	133,384	141,758	141,758	141,758
A.1355.400	ASSESSOR.CONTRACTUAL	37,130	47,000	47,755	47,755	47,755
A.1355.800	ASSESSOR.EMPLOYEE BENEFITS	47,186	49,545	56,481	56,481	56,481
	TOTAL	214,304	229,929	245,994	245,994	245,994
REASSESSMENT						
A.1358.400	REASSESSMENT.CONTRACTUAL		40,000	40,000	20,000	20,000
	TOTAL	-	40,000	40,000	20,000	20,000
BOARD OF ASSESSMENT REVIEW						
A.1360.100	BD OF ASSESSMENT REVIEW.PERSONAL SERVICES	2,200	2,200	2,500	2,500	2,500
A.1360.400	BD OF ASSESSMENT REVIEW.CONTRACTUAL	250	250	250	250	250
	TOTAL	2,450	2,450	2,750	2,750	2,750
TOWN CLERK						
A.1410.100	TOWN CLERK.PERSONAL SERVICES	222,990	236,093	239,571	239,571	239,571
A.1410.200	TOWN CLERK EQUIPMENT	1,000	2,500	2,500	2,500	2,500
A.1410.400	TOWN CLERK.CONTRACTUAL	10,000	10,500	10,500	15,500	15,500
A.1410.800	TOWN CLERK.EMPLOYEE BENEFITS	21,828	46,200	52,668	52,668	52,668
	TOTAL	255,818	295,293	305,239	310,239	310,239
ATTORNEY						
A.1420.400	ATTORNEY.LEGAL	105,000	105,000	130,000	130,000	130,000
	TOTAL	105,000	105,000	130,000	130,000	130,000
ENGINEER						
A.1440.400	ENGINEERING.CONTRACTUAL	60,000	100,000	100,000	100,000	100,000
	TOTAL	60,000	100,000	100,000	100,000	100,000
ELECTIONS						
A.1450.400	ELECTIONS.CONTRACTUAL	18,000	18,000	24,000	24,000	24,000
	TOTAL	18,000	18,000	24,000	24,000	24,000
RECORDS MANAGEMENT						
A.1460.100	RECORDS MANAGEMENT.PERSONAL SERVICES	10,764	11,390	11,960	11,960	11,960
A.1460.400	RECORDS MANAGEMENT.CONTRACTUAL	2,500	2,500	2,500	2,500	2,500
	TOTAL	13,264	13,890	14,460	14,460	14,460

ETHICS						
A.1480.400	ETHICS BOARD.CONTRACTUAL		500	500	500	500
		TOTAL	500	500	500	500
TOWN HALL BLDG						
A.1620.100	BUILDINGS.PERSONAL SERVICES		53,820	53,300	64,300	64,300
A.1620.200	BUILDINGS.EQUIPMENT					
A.1620.400	BUILDINGS.CONTRACTUAL		102,847	110,500	110,500	121,797
		TOTAL	156,667	163,800	174,800	186,097
CENTRAL COMMUNICATIONS						
A.1650.400	CENTRAL COMMUNICATIONS.REPAIRS.CONTRACTUAL		39,340	37,100	89,020	89,020
		TOTAL	39,340	37,100	89,020	89,020
CENTRAL MAIL & PRINT						
A.1670.400	CENTRAL MAIL & PRINT.CONTRACTUAL		26,500	26,300	22,600	22,600
		TOTAL	26,500	26,300	22,600	22,600
INFORMATION TECHNOLOGY						
A.1680.100	CENTRAL DATA PROCESSING.PERSONAL SERVICES		56,173	59,116	63,663	63,663
A.1680.200	CENTRAL DATA PROCESSING.EQUIPMENT		118,404	68,300	137,445	137,445
A.1680.400	CENTRAL DATA PROCESSING.CONTRACTUAL		206,353	266,420	311,146	311,146
A.1680.800	CENTRAL DATA PROCESSING.EMPLOYEE BENEFITS		9,826	11,920	13,781	13,781
		TOTAL	390,756	405,756	526,035	526,035
SPECIAL ITEMS						
A.1720.400	BENEFITS AND AWARDS.CONTRACTUAL		14,862	14,862	34,862	34,862
A.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL		85,372	90,970	96,218	96,218
A.1920.400	MUNICIPAL ASSN DUES.CONTRACTUAL		1,500	1,500	1,500	1,500
A.1930.400	JUDGMENT & CLAIMS.CONTRACTUAL		5,000	5,000	5,000	5,000
A.1931.400	CNB MODOCK SPRINGS VALUE PROTECTION PLAN		10,000	10,000	10,000	10,000
A.1940.200	PURCHASE OF LAND/RIGHT OF WAY.EQUIPMENT					
A.1940.400	PURCHASE OF LAND/RIGHT OF WAY.CONTRACTUAL		2,000	2,000	2,000	2,000
A.1950.400	TAXES & ASSESSMENTS.CONTRACTUAL		2,000	2,000	2,000	2,000
A.1975.420	STRATEGIC PLAN.CUSTOMER SERVICE		2,345	3,000	3,900	3,900
A.1980.400	COMPREHENSIVE PLAN.CONTRACTUAL		17,000	17,000	17,000	17,000
A.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL		35,350	36,775	39,625	39,625
		TOTAL	175,429	183,107	212,105	212,105

CONTINGENCY							
A.1990.400	CONTINGENT ACCOUNT.CONTRACTUAL		125,000	125,000	125,000	125,000	125,000
		TOTAL	125,000	125,000	125,000	125,000	125,000
TOTAL GENERAL GOVERNMENT SUPPORT			2,812,671	2,870,952	3,294,464	3,330,761	3,330,761
PUBLIC SAFETY							
POLICE							
A.3120.100	POLICE & CONSTABLE.PERSONAL SERVICES		13,446	15,436	16,362	16,362	16,362
		TOTAL	13,446	15,436	16,362	16,362	16,362
TRAFFIC CONTROL							
A.3310.400	TRAFFIC CONTROL.CONTRACTUAL		-				
		TOTAL	-				
DOG CONTROL							
A.3510.400	DOG CONTROL.CONTRACTUAL		36,000	36,000	36,000	36,000	36,000
		TOTAL	36,000	36,000	36,000	36,000	36,000
SAFETY INSPECTION							
A.3620.100	SAFETY INSPECTION.PERSONAL SERVICES		-				
A.3620.400	SAFETY INSPECTION.CONTRACTUAL		28,300	36,400	39,050	39,050	39,050
A.3620.800	SAFETY INSPECTION.EMPLOYEE BENEFITS		-				
		TOTAL	28,300	36,400	39,050	39,050	39,050
EMERGENCY MANAGEMENT							
A.3640.100	EMERGENCY MANAGEMENT-CIVIL DEFENSE.PERSONAL SERV		250	250	250	250	250
A.3640.400	EMERGENCY MANAGEMENT-CIVIL DEFENSE.CONTRACTUAL		125	125	125	125	125
		TOTAL	375	375	375	375	375
OTHER PUBLIC SAFETY							
A.3989.400	OTHER PUBLIC SAFETY.CONTRACTUAL (HYDRANT MARKERS)		-				
		TOTAL	-				
TOTAL PUBLIC SAFETY			78,121	88,211	91,787	91,787	91,787

HEALTH

AMBULANCE SERVICE

A.4540.400	AMBULANCE.CONTRACTUAL		155,000	255,000	255,000	255,000	255,000
		TOTAL	155,000	255,000	255,000	255,000	255,000

TOTAL HEALTH

			155,000	255,000	255,000	255,000	255,000
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TRANSPORTATION

SUPERINTENDENT OF HIGHWAYS

A.5010.100	HIGHWAY SUPERINTENDENT.PERSONAL SERVICES		238,490	247,925	278,413	278,413	278,413
A.5010.400	HIGHWAY SUPERINTENDENT.CONTRACTUAL		6,800	6,800	6,800	6,800	6,800
A.5010.800	HIGHWAY SUPERINTENDENT.EMPLOYEE BENEFITS		100,842	100,842	100,842	100,842	100,842
		TOTAL	346,132	355,567	386,055	386,055	386,055

GARAGE

A.5132.100	HIGHWAY GARAGE.PERSONAL SERVICES		3,155	3,555	5,555	5,555	5,555
A.5132.200	HIGHWAY GARAGE.EQUIPMENT						
A.5132.400	HIGHWAY GARAGE.CONTRACTUAL		67,000	67,000	67,000	67,000	67,000
		TOTAL	70,155	70,555	72,555	72,555	72,555

TOTAL TRANSPORTATION

			416,287	426,122	458,610	458,610	458,610
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ECONOMIC ASSISTANCE & OPPORTUNITIES**ECONOMIC DEVELOPMENT**

A.6420.100	ECONOMIC DEVELOPMENT.PERSONAL SERVICES		86,750	112,842	127,486	127,486	127,486
A.6420.400	ECONOMIC DEVELOPMENT.CONTRACTUAL		56,144	63,444	83,344	83,344	83,344
A.6420.800	ECONOMIC DEVELOPMENT.EMPLOYEE BENEFITS		22,960	38,136	45,763	45,763	45,763
		TOTAL	165,854	214,422	256,593	256,593	256,593

PROGRAMS FOR THE AGING

A.6772.100	PROGRAMS FOR AGING.PERSONAL SERVICES		6,980	6,980	9,480	9,480	9,480
A.6772.200	PROGRAMS FOR AGING.EQUIPMENT				25,000	25,000	25,000
A.6772.400	PROGRAMS FOR AGING.CONTRACTUAL		12,700	10,450	9,200	9,200	9,200
		TOTAL	19,680	17,430	43,680	43,680	43,680

TOTAL ECONOMIC ASSISTANCE & OPPORTUNITIES

			185,534	231,852	300,273	300,273	300,273
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CULTURE RECREATION

RECREATION ADMINISTRATION

A.7020.100	REC ADMIN.PERSONAL SERVICES	216,400	224,260	254,260	254,260	254,260
A.7020.200	REC ADMIN.EQUIPMENT			25,000	25,000	25,000
A.7020.400	REC ADMIN.CONTRACTUAL	54,800	62,550	63,050	63,050	63,050
	TOTAL	271,200	286,810	342,310	342,310	342,310

PARKS & RECREATION DEPARTMENT

A.7021.100	PARKS & REC DEPT.PERSONAL SERVICES	222,226	277,298	297,123	297,123	297,123
A.7021.200	PARKS & REC DEPT.EQUIPMENT					
A.7021.400	PARKS & REC DEPT.CONTRACTUAL	309,900	251,400	246,400	246,400	246,400
A.7021.800	PARKS & REC DEPT.EMPLOYEE BENEFITS	83,000	104,629	104,629	104,629	104,629
	TOTAL	615,126	633,327	648,152	648,152	648,152

PARKS

A.7110.100	PARKS.PERSONAL SERVICES	306,976	360,898	394,636	394,636	394,636
A.7110.200	PARKS.EQUIPMENT	69,800	15,800	73,100	73,100	73,100
A.7110.400	PARKS.CONTRACTUAL	212,440	144,982	192,380	192,380	192,380
A.7110.800	PARKS.EMPLOYEE BENEFITS	65,196	84,937	89,185	89,185	89,185
	TOTAL	654,412	606,617	749,301	749,301	749,301

SPECIAL RECREATION FACILITIES

A.7140.200	PLAYGROUNDS.EQUIPMENT					
	TOTAL	-	-	-	-	-

HISTORIAN

A.7510.100	HISTORIAN.PERSONAL SERVICES	18,041	18,680	20,100	20,100	20,100
A.7510.400	HISTORIAN.CONTRACTUAL	6,000	20,000	9,000	9,000	9,000
	TOTAL	24,041	38,680	29,100	29,100	29,100

CELEBRATIONS

A.7550.100	CELEBRATIONS.PERSONAL SERVICES	1,800	3,155	3,630	3,630	3,630
A.7550.400	CELEBRATIONS.CONTRACTUAL	17,900	19,300	25,900	25,900	25,900
	TOTAL	19,700	22,455	29,530	29,530	29,530

OTHER CULTURE & RECREATION

A.7989.400	OTHER CULTURE & RECREATION.CONTRACTUAL	5,400	12,500	15,000	15,000	15,000
	TOTAL	5,400	12,500	15,000	15,000	15,000

TOTAL CULTURE RECREATION		1,589,879	1,600,389	1,813,393	1,813,393	1,813,393
REFUSE AND RECYCLE						
A.8160.100	REFUSE & GARBAGE.PERSONAL SERVICES	149,728	159,711	170,705	170,705	170,705
A.8160.200	REFUSE & GARBAGE.EQUIPMENT		42,000	50,000	50,000	50,000
A.8160.400	REFUSE & GARBAGE.CONTRACTUAL	125,000	142,155	130,000	130,000	130,000
A.8160.800	REFUSE & GARBAGE.EMPLOYEE BENEFITS	30,184	32,298	36,820	36,820	36,820
	TOTAL	304,912	376,164	387,525	387,525	387,525
CONSERVATION						
A.8710.100	CONSERVATION.PERSONAL SERVICES	33,301	36,395	36,395	36,395	36,395
A.8710.400	CONSERVATION.CONTRACTUAL	500	500	500	500	500
A.8710.800	CONSERVATION.EMPLOYEE BENEFITS	13,606	13,606	15,511	15,511	15,511
	TOTAL	47,407	50,501	52,406	52,406	52,406
CEMETERIES						
A.8810.400	CEMETERY.CONTRACTUAL	2,475	2,475	2,475	2,475	2,475
	TOTAL	2,475	2,475	2,475	2,475	2,475
TOTAL HOME AND COMMUNITY SERVICES		354,794	429,140	442,406	442,406	442,406
EMPLOYEE BENEFITS						
A.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	214,600	239,195	258,850	258,850	258,850
A.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	162,367	178,604	203,587	203,587	203,587
A.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS	80,918	80,918	80,918	80,918	80,918
A.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS					
A.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS	16,319	17,200	22,500	22,500	22,500
A.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS	19,216	19,216	24,216	24,216	24,216
A.9089.800	OTHER EMPLOYEE BENEFITS.HSA/FSA/HSA ADMIN. FEES	4,250	4,250	4,250	4,250	4,250
	TOTAL	497,670	539,383	594,321	594,321	594,321
SERIAL BONDS						
A.9710.600	SERIAL BONDS.PRINCIPAL	-	-	-	-	-
A.9710.700	SERIAL BONDS.INTEREST	-	-	-	-	-
	TOTAL	-	-	-	-	-
TOTAL DEBT SERVICE		-	-	-	-	-

	TOTAL	-				
TOTAL TRANSFERS TO OTHER FUNDS		-	-	-	-	-
TOTAL APPROPRIATIONS		6,089,956	6,441,049	7,250,254	7,286,551	7,286,551
BUDGETARY PROVISIONS FOR OTHER USES						
A.0878.004	CAPITAL RESERVE - RESERVE FOR IMPROVEMENTS	75,000	58,000	50,000	50,000	50,000
A.0878.001	CAPITAL RESERVE - RESERVE FOR NEW BUILDINGS		352,000	426,966	426,966	426,966
TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES		<u>6,164,956</u>	<u>6,851,049</u>	<u>7,727,220</u>	<u>7,763,517</u>	<u>7,763,517</u>

TOWN OF VICTOR
GENERAL FUND- OUTSIDE VILLAGE -
B FUND

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2024</u>				
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
B - REVENUES						
B.1120	SALES TAX	589,151	530,649	425,000	425,000	425,000
B.1170	CABLE FRANCHISE	172,000	172,000	172,000	172,000	172,000
B.1255	CLERKS FEES					
B.2110	ZONING FEES	2,000	2,000	2,000	2,000	2,000
B.2115	PLANNING FEES	12,000	12,000	12,000	12,000	12,000
B.2121	ADMINISTRATION FEES	1,500	1,500	1,500	1,500	1,500
B.2210	CODE ENFORCEMENT SERVICES	10,400				
B.2401	INTEREST & EARNINGS	6,000	27,100	61,100	61,100	61,100
B.2555	BUILDING PERMITS	130,000	175,000	150,000	150,000	150,000
B.2590	OTHER PERMITS	5,000	5,000	5,000	5,000	5,000
B.2655	MINOR / OTHER	50	50	50	50	50
B.2665	SALES OF EQUIPMENT		10,000	14,989	14,989	14,989
B.2701	REFUND PRIOR YEARS					
B.2750	AIM-RELATED PAYMENTS	22,512	22,512	22,512	22,512	22,512
B.2770	UNCLASSIFIED REVENUE					
B.3902	STATE AID - PLANNING STUDIES					
TOTAL REVENUES		950,613	957,811	866,151	866,151	866,151
B.5900	FUND BALANCE	200,000	250,000	500,000	500,000	500,000
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		<u>1,150,613</u>	<u>1,207,811</u>	<u>1,366,151</u>	<u>1,366,151</u>	<u>1,366,151</u>

**GENERAL - OUTSIDE VILLAGE - B
FUND**

2024

<u>ACCOUNT NO</u> B - APPROPRIATIONS	<u>ACCOUNT DESCRIPTION</u>	PRELIMINAR				
		2021 ACTUAL	2022 ACTUAL	TENTATIVE STAGE	Y STAGE	FINAL STAGE
ENGINEER						
B.1440.440	ENGINEERING.CONTRACTUAL	20,000	20,000	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000	20,000	20,000
UNALLOCATED						
B.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL	20,340	21,342	23,279	23,279	23,279
B.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL	-				
B.1990.400	CONTINGENT ACCOUNT.CONTRACTUAL	12,000	12,000	12,000	12,000	12,000
TOTAL GENERAL GOVERNMENT SUPPORT		52,340	53,342	55,279	55,279	55,279
TRAFFIC CONTROL						
B.3310.400	TRAFFIC CONTROL.CONTRACTUAL	70,000	85,000	105,000	105,000	105,000
	TOTAL	70,000	85,000	105,000	105,000	105,000
TRAFFIC CONTROL ENFORCEMENT						
B.3311.400	TRAFFIC CONTROL ENFORCEMENT.CONTRACTUAL	20,000	20,000	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000	20,000	20,000
BUILDING SAFETY INSPECTION						
B.3620.100	BUILDING-SAFETY NSPECTION.PERSONAL SERVICES	290,146	302,712	324,469	324,469	324,469
B.3620.200	BUILDING-SAFETY INSPECTION.EQUIPMENT	23,000	27,276	38,000	38,000	38,000
B.3620.400	BUILDING-SAFETY INSPECTION CONTRACTUAL	51,050	25,300	20,300	20,300	20,300
B.3620.800	BUILDING-SAFETY INSPECTION.EMPLOYEE BENEFITS	67,205	100,645	168,871	168,871	168,871
	TOTAL	431,401	455,933	551,640	551,640	551,640
TOTAL PUBLIC SAFETY		521,401	560,933	676,640	676,640	676,640
STREET LIGHTING						
B.5182.400	STREET LIGHTING.CONTRACTUAL	19,500	19,500	19,500	19,500	19,500
TOTAL TRANSPORTATION		19,500	19,500	19,500	19,500	19,500
ZONING						
B.8010.100	ZONING.PERSONAL SERVICES	33,305	36,626	38,460	38,460	38,460
B.8010.400	ZONING.CONTRACTUAL	3,925	2,925	4,925	4,925	4,925
B.8010.800	ZONING.EMPLOYEE BENEFITS	10,348	11,220	13,709	13,709	13,709
	TOTAL	47,578	50,771	57,094	57,094	57,094
B.8020.100	PLANNING.PERSONAL SERVICES	132,547	150,883	158,378	158,378	158,378

B.8020.400	PLANNING.CONTRACTUAL	14,100	11,100	11,100	11,100	11,100
B.8020.800	PLANNING.EMPLOYEE BENEFITS	18,164	23,801	27,133	27,133	27,133
	TOTAL	164,811	185,784	196,611	196,611	196,611
B.8140.100	STORMWATER MANAGEMENT.PERSONAL SERVICES	87,844	91,410	98,919	98,919	98,919
B.8140.200	STORMWATER MANAGEMENT.EQUIPMENT					
B.8140.400	STORMWATER MANAGEMENT.CONTRACTUAL	40,100	38,100	38,100	38,100	38,100
B.8140.800	STORMWATER MANAGEMENT.EMPLOYEE BENEFITS	31,044	35,390	41,052	41,052	41,052
	TOTAL	158,988	164,900	178,071	178,071	178,071
B.8540.400	DRAINAGE.CONTRACTUAL	23,000	23,000	23,000	23,000	23,000
	TOTAL	23,000	23,000	23,000	23,000	23,000
B.8668.430	REHABILITATION GRANT.LEGAL	3,000	3,000	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000	3,000	3,000
TOTAL HOME AND COMMUNITY SERVICES		397,377	427,455	457,776	457,776	457,776
B.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	82,026	61,860	64,485	64,485	64,485
B.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	41,834	49,010	50,060	50,060	50,060
B.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS	18,390	20,229	20,229	20,229	20,229
B.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS					
B.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS	3,993	4,800	6,500	6,500	6,500
B.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS	6,481	9,802	14,802	14,802	14,802
B.9089.800	OTHER EMPLOYEE BENEFITS.EAP/FSA/HSA ADMIN. FEES	660	880	880	880	880
TOTAL EMPLOYEE BENEFITS		153,384	146,581	156,956	156,956	156,956
B.9901.900	INTERFUND TRANSFERS.TRANSFERS	-				
B.9950.004	TRANSFERS FROM RESERVES R5 EQUIPMENT RESERVES	6,611				
TOTAL TRANSFERS TO OTHER FUNDS		6,611				
TOTAL APPROPRIATIONS		1,150,613	1,207,811	1,366,151	1,366,151	1,366,151
BUDGETARY PROVISIONS FOR OTHER USES						
B.0878.004	CAPITAL RESERVE - RESERVE FOR EQUIPMENT					
TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES		1,150,613	1,207,811	1,366,151	1,366,151	1,366,151

**TOWN OF VICTOR
HIGHWAY FUND OUTSIDE
VILLAGE DB FUND**

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024				
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<u>DB - REVENUES</u>						
DB.1120	SALES TAX	4,085,579	4,924,007	4,773,034	4,773,034	4,773,034
DB.2300	SERVICES FOR OTHER GOVTS	180,000	230,000	230,000	230,000	230,000
DB.2304	FUEL SALES	60,000	90,000	90,000	90,000	90,000
DB.2401	INTEREST EARNINGS	10,000	145,600	330,000	330,000	330,000
DB.2665	SALES OF EQUIPMENT	-	150,000	120,000	120,000	120,000
DB.2680	INSURANCE RECOVERIES	100				
DB.2701	REFUND PRIOR YEAR	100				
DB.2770	OTHER UNCLASS REV	250	250	250	250	250
DB.3501	CHIPS	180,000	200,000	250,000	250,000	250,000
DB.3502	STATE AID, SUBURBAN HIGHWAY	-				
DB.5031	INTERFUND TRANSFERS	45,000				
TOTAL REVENUES		4,561,029	5,739,857	5,793,284	5,793,284	5,793,284
DB.5900	FUND BALANCE	350,000	400,000	200,000	200,000	200,000
DB.5901	CAPITAL RESERVE - EQUIPMENT	90,194				
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TOTAL REVENUES AND APPROPRIATED FUND BALANCE		5,001,223	6,139,857	5,993,284	5,993,284	5,993,284

**HIGHWAY - OUTSIDE
VILLAGE - DB FUND**

**ACCOUNT NO
DB - APPROPRIATIONS**

ACCOUNT DESCRIPTION

2024

		2022	2023	TENTATIVE	PRELIMINARY	FINAL
		ACTUAL	ACTUAL	STAGE	STAGE	STAGE
DB.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL	30,056	32,725	35,693	35,693	35,693
TOTAL GENERAL GOVERNMENT SUPPORT		30,056	32,725	35,693	35,693	35,693
DB.5110.100	GENERAL REPAIRS.PERSONAL SERVICES	394,150	429,356	476,419	476,419	476,419
DB.5110.400	GENERAL REPAIRS.CONTRACTUAL	585,000	2,145,000	2,131,000	2,131,000	2,131,000
	TOTAL	979,150	2,574,356	2,607,419	2,607,419	2,607,419
DB.5112.400	IMPROVEMENTS.CONTRACTUAL	180,000	200,000	250,000	250,000	250,000
	TOTAL	180,000	200,000	250,000	250,000	250,000
DB.5130.100	MACHINERY.PERSONAL SERVICES	63,100	127,351	136,220	136,220	136,220
DB.5130.200	MACHINERY.EQUIPMENT	298,810	836,330	560,000	560,000	560,000
DB.5130.400	MACHINERY.CONTRACTUAL	140,000	160,000	160,000	160,000	160,000
	TOTAL	501,910	1,123,681	856,220	856,220	856,220
DB.5140.100	BRUSH & WEEDS.PERSONAL SERVICES	21,359	21,359	22,450	22,450	22,450
DB.5140.400	BRUSH & WEEDS.CONTRACTUAL	25,000	30,000	30,000	30,000	30,000
	TOTAL	46,359	51,359	52,450	52,450	52,450
DB.5142.100	SNOW REMOVAL.PERSONAL SERVICES	441,944	457,624	481,677	481,677	481,677
DB.5142.400	SNOW REMOVAL.CONTRACTUAL	646,937	772,937	772,937	772,937	772,937
	TOTAL	1,088,881	1,230,561	1,254,614	1,254,614	1,254,614
TOTAL TRANSPORTATION		2,796,300	5,179,957	5,020,703	5,020,703	5,020,703

DB.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	138,083	115,350	116,149	116,149	116,149
DB.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	70,422	75,781	80,096	80,096	80,096
DB.9040.800	WORKERS COMPENSATION BENEFITS	30,651	37,108	37,108	37,108	37,108
DB.9050.800	UNEMPLOYMENT INSURANCE BENEFITS					
DB.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS	6,654	8,800	10,500	10,500	10,500
DB.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS	267,498	304,107	358,846	358,846	358,846
DB.9089.800	EMPLOYEE BENEFITS.EAP/FSA/HSA ADMIN. FEES	1,100	1,144	1,144	1,144	1,144
TOTAL EMPLOYEE BENEFITS		514,408	542,290	603,843	603,843	603,843
DB.9710.600	SERIAL BONDS.PRINCIPAL	282,000	292,000	296,000	296,000	296,000
DB.9710.700	SERIAL BONDS.INTEREST	54,165	42,885	37,045	37,045	37,045
TOTAL DEBT SERVICE		336,165	334,885	333,045	333,045	333,045
TOTAL APPROPRIATIONS		3,676,929	6,089,857	5,993,284	5,993,284	5,993,284
BUDGETARY PROVISIONS FOR OTHER USES						
DB.9950.004	TRANSFERS TO RESERVES R3 - EQUIPMENT RES.	240,000	50,000			
DB.9950.005	TRANSFERS TO RESERVES R2 - STREET RES.	200,000				
TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES		<u>4,116,929</u>	<u>6,139,857</u>	<u>5,993,284</u>	<u>5,993,284</u>	<u>5,993,284</u>

**TOWN OF VICTOR
PARKS TRUST FUND - CP FUND**

		2024				
<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<u>CP - REVENUES</u>						
CP.2001.037	PARK AND RECREATIONAL TRUST FEES	187,500	185,000	126,000	126,000	126,000
CP.2401	INTEREST & EARNINGS	-	15,000	100,000	100,000	100,000
CP.5031	INTERFUND TRANSFERS					
TOTAL REVENUES		187,500	200,000	226,000	226,000	226,000
CP.5900	FUND BALANCE	-	-	-	-	-
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		187,500	200,000	226,000	226,000	226,000
<u>CP - APPROPRIATIONS</u>						
CP.7140.400	PARKS - PLAYGROUND EQUIPMENT			6,000	6,000	6,000
CP.7183.200	PARKS - PARKS TRUST.EQUIPMENT	20,000	30,000	150,000	150,000	150,000
CP.7183.400	PARKS - PARKS TRUST.CONTRACTUAL	12,000	70,000	70,000	70,000	70,000
CP.9901	INTERFUND TRANSFERS		100,000			
TOTAL APPROPRIATIONS		32,000	200,000	226,000	226,000	226,000
REVENUES OVER (UNDER) EXPENDITURES		155,500	-	-	-	-

**TOWN OF VICTOR
CENTRAL WATER DISTRICT -SW FUND**

		2022	2023	2024		
ACCOUNT NO	ACCOUNT DESCRIPTION	FINAL STAGE	FINAL STAGE	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
SW - REVENUES						
SW.1001	REAL PROPERTY TAXES	16,667	16,272	16,307	16,307	16,307
SW.2401	INTEREST EARNINGS		35	279	279	279
SW.5031	INTERFUND TRANSFERS - DEBT SERVICE*	5,000	5,000	5,000	5,000	5,000
SW.5900	APPROPRIATED FUND BALANCE	-	-		-	-
TOTAL REVENUES & FUND BALANCE		21,667	21,307	21,586	21,586	21,586
SW-APPROPRIATIONS						
DEBT SERVICE						
SW.9710.600	SERIAL BONDS.PRINCIPAL	18,000	18,000	19,000	19,000	19,000
SW.9710.700	SERIAL BONDS.INTEREST	3,667	3,307	2,586	2,586	2,586
SW.9730.600	BAN.PRINCIPAL	-	-	-	-	-
SW.9730.700	BAN.INTEREST	-	-	-	-	-
TOTAL APPROPRIATIONS		21,667	21,307	21,586	21,586	21,586
REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-

**TOWN OF VICTOR
CONSOLIDATED SEWER DISTRICT - SS FUND**

ACCT NO	ACCOUNT DESCRIPTION	2022	2023	2024		
		FINAL STAGE	FINAL STAGE	PRELIMINARY STAGE	PRELIMINARY STAGE	FINAL STAGE
SS - REVENUES						
SS.1001	REAL PROPERTY TAXES	720,000	746,180	761,080	761,080	761,080
SS.2401	INTEREST & EARNINGS	5,000	36,000	65,680	65,680	65,680
SS.5900	APPROPRIATED FUND BALANCE	150,023	283,500	105,000	105,000	105,000
TOTAL REVENUES AND APPROP. FUND BALANCE		875,023	1,065,680	931,760	931,760	931,760
SS - APPROPRIATIONS						
SS.1380.400	FISCAL AGENT FEES.CONTRACTUAL	100				
SS.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL	5,000	5,000			
SS.8120.400	SANITARY SEWERS.CONTRACTUAL	260,000	580,380	448,160	448,160	448,160
DEBT SERVICE						
SS.9710.600	SERIAL BONDS.PRINCIPAL	325,000	335,000	345,000	345,000	345,000
SS.9710.700	SERIAL BONDS.INTEREST	158,400	145,300	138,600	138,600	138,600
SS.9730.600	BAN.PRINCIPAL	-				
SS.9730.700	BAN.INTEREST					
INTERFUND TRANSFERS						
SS.9950.900	INTERFUND TRANSFERS TO CAPITAL PROJECT	-				
TOTAL APPROPRIATIONS		748,500	1,065,680	931,760	931,760	931,760
BUDGETARY PROVISIONS FOR OTHER USES						
SS.0878.006	CAPITAL RESERVE - RESERVE FOR SEWER INFRASTR	-				
TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES		748,500	1,065,680	931,760	931,760	931,760

**TOWN OF VICTOR
FISHERS LIGHT DISTRICT - SL1 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL1 - REVENUES</u>					
SL1.1001	REAL PROPERTY TAXES	2,240	2,240	2,791	2,641
SL1.2401	INTEREST EARNINGS				
TOTAL REVENUES		2,240	2,240	2,791	2,641
SL1.5900	APPROPRIATED FUND BALANCE	322	322		150
TOTAL REVENUES & APPROPRIATED FUND BALANCE		2,562	2,562	2,791	2,791

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL1 - APPROPRIATIONS</u>					
SL1.5182.400	STREET LIGHTING.CONTRACTUAL	2,562	2,562	2,791	2,791
TOTAL APPROPRIATIONS		2,562	2,562	2,791	2,791

**TOWN OF VICTOR
BROOKWOOD LIGHT DISTRICT - SL2 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL2 - REVENUES</u>					
SL2.1001	REAL PROPERTY TAXES	2,370	2,370	2,653	2,513
SL2.2401	INTEREST EARNINGS				
TOTAL REVENUES		2,370	2,370	2,653	2,513
SL2.5900	APPROPRIATED FUND BALANCE	276	276		140
TOTAL REVENUES & APPROPRIATED FUND BALANCE		2,646	2,646	2,653	2,653

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 FINAL</u>	<u>2023 FINAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL2 - APPROPRIATIONS</u>					
SL2.5182.400	STREET LIGHTING.CONTRACTUAL	2,646	2,646	2,653	2,653
TOTAL APPROPRIATIONS		2,646	2,646	2,653	2,653

**TOWN OF VICTOR
HIGHPOINT LIGHT DISTRICT - SL3 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>			2024	
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL3 - REVENUES</u>					
SL3.1001	REAL PROPERTY TAXES	6,000	6,000	7,382	7,082
SL3.2401	INTEREST EARNINGS				
TOTAL REVENUES		6,000	6,000	7,382	7,082
SL3.5900	FUND BALANCE	552	552		300
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		6,552	6,552	7,382	7,382

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>			2024	
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL3 - APPROPRIATIONS</u>					
SL3.5182.400	STREET LIGHTING.CONTRACTUAL	6,552	6,552	7,382	7,382
TOTAL APPROPRIATIONS		6,552	6,552	7,382	7,382

**TOWN OF VICTOR
COBBLESTONE LIGHT DISTRICT - SL4 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>			2024	
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL4 - REVENUES</u>					
SL4.1001	REAL PROPERTY TAXES	31,740	31,740	36,125	34,025
SL4.2401	INTEREST EARNINGS				
TOTAL REVENUES		31,740	31,740	36,125	34,025
SL4.5900	FUND BALANCE	4,485	4,485		2,100
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		36,225	36,225	36,125	36,125

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>			2024	
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL4 - APPROPRIATIONS</u>					
SL4.5182.400	STREET LIGHTING.CONTRACTUAL	36,225	36,225	36,125	36,125
TOTAL APPROPRIATIONS		36,225	36,225	36,125	36,125

**TOWN OF VICTOR
QUAIL RIDGE LIGHT DISTRICT -SL5 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL5 - REVENUES</u>					
SL5.1001	REAL PROPERTY TAXES	6,560	6,560	7,144	6,560
SL5.2401	INTEREST EARNINGS				
TOTAL REVENUES		6,560	6,560	7,144	6,560
SL5.5900	FUND BALANCE	521	521		584
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		7,081	7,081	7,144	7,144

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL5 - APPROPRIATIONS</u>					
SL5.5182.400	STREET LIGHTING.CONTRACTUAL	7,081	7,081	7,144	7,144
TOTAL APPROPRIATIONS		7,081	7,081	7,144	7,144

**TOWN OF VICTOR
ROLLING MEADOWS LIGHT DISTRICT - SL6 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>			2024	
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL6 - REVENUES</u>					
SL6.1001	REAL PROPERTY TAXES	6,864	6,864	7,573	7,073
SL6.2401	INTEREST EARNINGS				
TOTAL REVENUES		6,864	6,864	7,573	7,073
SL6.5900	FUND BALANCE	759	759		500
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		7,623	7,623	7,573	7,573

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>			2024	
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL6 - APPROPRIATIONS</u>					
SL6.5182.400	STREET LIGHTING.CONTRACTUAL	7,623	7,623	7,573	7,573
TOTAL APPROPRIATIONS		7,623	7,623	7,573	7,573

**TOWN OF VICTOR
LEGACY AT THE FAIRWAYS LIGHT DISTRICT - SL7 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL7 - REVENUES</u>					
SL7.1001	REAL PROPERTY TAXES	8,096	8,096	9,416	9,416
SL7.2401	INTEREST EARNINGS				
TOTAL REVENUES		8,096	8,096	9,416	9,416
SL7.5900	FUND BALANCE	1,291	1,291		
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		9,387	9,387	9,416	9,416

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL7 - APPROPRIATIONS</u>					
SL7.5182.400	STREET LIGHTING.CONTRACTUAL	9,387	9,387	9,416	9,416
TOTAL APPROPRIATIONS		9,387	9,387	9,416	9,416

**TOWN OF VICTOR
STONELEIGH LIGHT DISTRICT - SL8 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL8 - REVENUES</u>					
SL8.1001	REAL PROPERTY TAXES	407	407	525	475
SL8.2401	INTEREST EARNINGS				
TOTAL REVENUES		407	407	525	475
SL8.5900	FUND BALANCE	135	135		50
TOTAL REVENUES & APPROPRIATED FUND BALANCE		542	542	525	525

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2024			
		<u>2022 ACTUAL</u>	<u>2023 ACTUAL</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<u>SL8 - APPROPRIATIONS</u>					
SL8.5182.400	STREET LIGHTING.CONTRACTUAL	542	542	525	525
TOTAL APPROPRIATIONS		542	542	525	525

County of Ontario
Municipal Code 324800
Town of Victor
Region: West

Data Report 1
New York State Office of Real Property Services
Computation of the Final
State Equalization Rate for the 2023 Assessment Roll

Page: 1 of 1
Date: 05/25/2023
Time: 10:35 AM

Measured Roll = 2019 Reassessment
2023 Local Stated Level of Assessment: 79.00%

Estimated 2023 Full Value of All Locally Assessed Property on the 2022 Assessment Roll:	2,857,848,303 (A)
Quantity Change Factor for the 2023 Assessment Roll:	1.0150 (B)
Estimated 2023 Full Value of All Locally Assessed Property on the 2023 Assessment Roll (A * B):	2,900,716,028

	2023 Roll Assessed Value	2023 Full Value 2023 Roll	
* * * * 2023 Roll * * * *			
Locally Assessed Property: (Excluding Isolated Properties)	2,202,804,608	2,900,716,028	
Isolated Properties: None			
Total:	2,202,804,608	2,900,716,028 (3)	
Local Estimate of Full Value:			2,788,360,263 (1)
	(C) 2023 Total Assessed Value	(D) 2023 Full Value	(C/D)*100 Equalization Rate
Equalization Rate Computation for 2023 Roll	2,202,804,608	2,788,360,263 (2)	79.00

(1) The local estimate of full value is computed by dividing the total assessed value by the local stated level of assessment expressed as a decimal.
(2) The difference between the original ORPTS estimate of full value (3) and the local estimate of full value (1) computed by dividing the total assessed value on the 2023 roll by the locally stated level of assessment on the 2023 assessment roll is less than 5 percent and thus the local estimate of full value is used to compute the State equalization rate. The locally stated level of assessment then becomes the 2023 State equalization rate.

Measured Roll: 2019 Reassessment
2023 Local Stated Level of Assessment: 79.00%

Major Type	Measured Roll Year	ORPTS Full Value Methodology	Measured Roll Assessed Value	Base Market Value	Aqr Adjustment Factors					Measured Roll Estimated Market Value	Quantity Change Factors					Estimated Market Value 2022 Roll	2022 Roll Assessed Value	Market Value Ratio 2022 Roll
					2019 (1)	2020 (1)	2021 (1)	2022 (1)	2023 (1)		2018 (2)	2019 (2)	2020 (2)	2021 (2)	2022 (2)			
A	2022	Residential Ratio	1,561,511,200												2,178,402,453	1,561,511,200	71.68	
B	2019	Local Data	481,472,800	481,472,800	1.01	1.04	1.01	1.03	526,120,312						532,486,368	487,288,926		
C	2019	Local Data	70,011,720	70,011,720	1.04	.97	1.06	1.11	83,100,697						74,491,465	62,758,620		
D	2019	Local Data	58,773,581	58,773,581	.98	.99	1.06	1.19	71,927,713						71,877,364	58,738,898		
Non-Residential Totals			610,258,101						681,148,722	0.9904	1.0061	1.0011		679,445,850	608,786,444	89.60		
All Type Totals			2,171,769,301	2,788,660,554					2,859,551,175					2,857,848,303	2,170,297,644	75.94		

Number of Parcels (For All Major Types): 6,207
Total Assessed Value for the 2022 Assessment Roll Quantities: 2,170,297,644
Market Value Ratio: 75.94
Estimated Full Value as of July 1, 2022 for 2022 Assessment Roll Quantities: 2,857,848,303

- (1) The aggregate market adjustment factor is the percent increase or decrease that the major type estimated market value is adjusted between years.
- (2) An asterisk (*) following a quantity change factor indicates there was a five percent or more change in level of assessment between the measured roll and the 2022 roll for the major type(s), and the quantity change factor shown is based on the annual assessor's report data for that roll year for the major type(s). When no asterisk appears, there was a less than five percent change in level of assessment between the measured roll and the 2022 roll for the major type(s), and the quantity change factor shown is the assessed value for that roll year for the major type(s) divided by the assessed value from the prior roll year for the major type(s).
- (3) For un-sampled major types, the ratio is the summed assessed value divided by the summed market value of all the types that are not un-sampled, and this ratio is divided into the un-sampled total assessed value to determine the estimated market value for the un-sampled major types.

Equalized Total Assessed Value 2,925,278,205

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	6,392,152	0.22
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	8,860,759	0.30
13100	CO - GENERALLY	RPTL 406(1)	1	759,494	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	43	9,438,987	0.32
13510	TOWN - CEMETERY LAND	RPTL 446	1	6,329	0.00
13591	TOWN O/S LIMITS - SEWER OR WAT	RPTL 406(3)	3	22,319,903	0.76
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	193,671	0.01
13800	SCHOOL DISTRICT	RPTL 408	2	57,272,152	1.96
13850	BOCES	RPTL 408	1	54,430	0.00
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	28,201,266	0.96
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	4,872,152	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	28	268,363,309	9.17
19950	MUNICIPAL RAILROAD	RPTL 456	2	878,481	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	4	4,372,152	0.15
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	493,671	0.02
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	1,427,848	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,453,165	0.05
26250	HISTORICAL SOCIETY	RPTL 444	5	662,785	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	5,640,506	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	265,823	0.01
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	3,164,557	0.11
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	94,671	0.00
41123	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	243	7,536,432	0.26
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	127,405	0.00
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	174	9,166,753	0.31
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	78,734	0.00
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	83	6,138,547	0.21
41163	COLD WAR VETERANS (15%)	RPTL 458-b	36	1,072,242	0.04
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	288,291	0.01
41400	CLERGY	RPTL 460	3	5,696	0.00

Equalized Total Assessed Value 2,925,278,205

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	91,139	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	83	15,066,372	0.52
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	738,354	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	23	2,074,082	0.07
41803	PERSONS AGE 65 OR OVER	RPTL 467	8	159,690	0.01
41806	PERSONS AGE 65 OR OVER	RPTL 467	273	21,409,432	0.73
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	30,380	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	50,127	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	58,386	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	25,316	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	12	1,172,082	0.04
49506	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	718,228	0.02
Total Exemptions Exclusive of System Exemptions:			1,088	491,195,951	16.79
Total System Exemptions:			0	0	0.00
Totals:			1,088	491,195,951	16.79

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____