

**HILTON-PARMA FIRE DISTRICT
2024 APPROVED BUDGET SUMMARY**

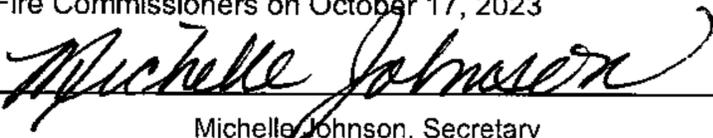
Total Budget Appropriations	\$1,363,725
Less:	
Estimated Revenues	\$85,000
Estimated Prior Years Unexpended Balance	\$0
Amount to be Raised by Real Property Taxes	\$1,283,225

TAX APPORTIONMENT
(to be used when fire district is in more than one town)

Town	Assessed Taxable Value	Equalization Rate	Full Valuation	Full Valuation %	Apportioned Property Tax
Parma	\$694,233,325.00	71%	\$977,793,415.49	87.42%	\$1,121,839.01
Greece	\$76,089,910.00	75%	\$101,453,213.33	9.07%	\$116,399.00
Hamlin	\$21,995,033.00	67%	\$32,828,407.46	2.94%	\$37,664.59
Clarkson	\$6,382,196.00	100%	\$6,382,196.00	0.57%	\$7,322.40
TOTALS			\$1,118,457,232.29	100.00%	\$1,283,225.00

TOWN	2024 Apportioned Property Tax
PARMA	\$1,121,839.01
GREECE	\$116,399.00
HAMLIN	\$37,664.59
CLARKSON	\$7,322.40
Total Apportioned	\$1,283,225.00

I certify that the Estimates were approved by the Board of Fire Commissioners on October 17, 2023



 Michelle Johnson, Secretary
 Hilton-Parma Fire District

Hilton-Parma Fire District Budget

2024 Budget - Workshop

October 3, 2023

Tax Appropriations	\$1,283,225
Budget Revenue	\$0
Interest from Operating Funds	\$500
Transfer from Insurance Reserve	\$80,000
Budget Request	\$1,363,725

Capital Reserve Accounts (as of 10/1/23)

Apparatus Replacement Reserve	\$1,124,943
District Vehicle Reserve	\$53,855
Commuincations Reserve	\$189,245
Capital Equipment Reserve	\$16,050
Repair Reserve (Building)	\$233,124
Unemployment Reserve	\$5,188
Insurance Reserve Account	\$402,143

Budget Requests

	<u>2023</u>	<u>2024</u>
Building Bond Principal	\$270,000	\$265,000
Building Bond Interest	\$101,750	\$95,675
Transfer to Reserve Fund (Rolling Stock)	\$235,000	\$275,000
Transfer to Reserve Fund (>\$50K)	\$17,500	\$20,000
Transfer to Reserve Fund (Communications)	\$10,000	\$18,000
Transfer to Reserve Fund (District Vehicle)	\$15,000	\$15,000
Transfer to Reserve Fund (Repair)	\$4,000	\$25,000
Total =	\$653,250	\$713,675

Payroll

	<u>2023</u>	<u>2024</u>
Laborers (Full & Part Time)	\$40,500	\$40,700
Salary - Secretary	\$2,200	\$2,300
Salary - Treasurer	\$12,500	\$15,000
Record Retention Services	\$500	\$500
Payroll - Other (Taxes, FICA, etc.)	\$5,000	\$5,000
Personal - Services	\$150	\$250
Payroll Preparation	\$1,500	\$1,800
Fire Prevention Liaison	\$6,000	\$6,500
Office Manager Position	\$10,800	\$12,000
Apparatus Mechanic		\$9,000
Total =	\$79,150	\$84,050

Contractual & Other Breakdown

	<u>2023</u>	<u>2024</u>
Utilities/Taxes/Sewer/Water	\$57,550	\$58,050
Building Maintenance	\$68,550	\$66,800
Property Maintenance	\$5,200	\$12,100
Projects	\$5,000	\$36,250
Insurance (Liability & Life)	\$50,700	\$50,850
Workmans Compensation	\$78,500	\$80,000
Office & Supplies	\$22,850	\$22,150
Conference/Dues/Meetings/Travel	\$5,000	\$8,000
Emergency Fund	\$10,000	\$10,000
Chief's Office Other Expenses	\$22,650	\$36,150
Inspection Dinner	\$4,000	\$4,000
Fuel	\$12,000	\$14,500
Apparatus Parts & Repairs	\$25,000	\$10,000
Communications	\$10,150	\$13,350
Health & Safety	\$16,000	\$13,500
Special Police Expenses	\$2,500	\$5,000
EMS Training/Expenses	\$5,000	\$5,000
Total =	\$400,650	\$445,700

Equipment & Other Capital Outlay

	<u>2023</u>	<u>2024</u>
Equipment (Chief's Budget)	\$89,000	\$94,850
Computer Hardware/Software	\$24,800	\$25,450

Total =	\$113,800	\$120,300
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