

**HILTON-PARMA FIRE DISTRICT  
2025 APPROVED BUDGET SUMMARY**

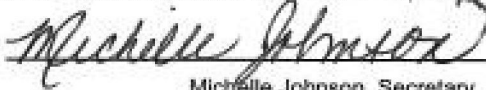
|   |  |                           |
|---|--|---------------------------|
| Total Budget Appropriations                       |  | <u>\$1,416,265</u>        |
| Less:   |  |                           |
| Estimated Revenues                                |  | \$100,000                 |
| Estimated Prior Years Unexpended Balance          |  | <u>\$0</u>                |
| <b>Amount to be Raised by Real Property Taxes</b> |  | <b><u>\$1,316,265</u></b> |

**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         | \$1,178,284,914.00     | 100%              | \$1,178,284,914.00        | 88.2018%         | \$1,160,968.99           |
| Greece        | \$76,339.00            | 68%               | \$112,264,573.53          | 8.4037%          | \$110,614.75             |
| Hamlin        | \$38,663,057.00        | 100%              | \$38,663,057.00           | 2.8942%          | \$38,094.87              |
| Clarkson      | \$6,417,245.00         | 96%               | \$6,684,630.21            | 0.5004%          | \$6,586.39               |
| <b>TOTALS</b> |                        |                   | <b>\$1,335,897,174.74</b> | <b>100.00%</b>   | <b>\$1,316,265.00</b>    |

| TOWN                     | 2024 Apportioned Property Tax |
|--------------------------|-------------------------------|
| PARMA                    | \$1,160,968.99                |
| GREECE                   | \$110,614.75                  |
| HAMLIN                   | \$38,094.87                   |
| CLARKSON                 | \$6,586.39                    |
| <b>Total Apportioned</b> | <b>\$1,316,265.00</b>         |

I certify that the Estimates were approved by the Board of Fire Commissioners on October 15, 2024



Michelle Johnson, Secretary  
Hilton-Parma Fire District

# Hilton-Parma Fire District Budget

## 2025 Budget - Approved

October 15, 2024

|   |                  |                  |
|---|------------------|------------------|
| Tax Appropriations                          | \$1,316,265      |                  |
| Budget Revenue                              | \$0              |                  |
| Interest from Operating Funds               | \$2,000          |                  |
| Transfer from Insurance Reserve             | \$98,000         |                  |
| Budget Request                              | \$1,416,265      |                  |
| Capital Reserve Accounts (as of 8/1/2024)   |                  |                  |
| Apparatus Replacement Reserve               | \$1,452,093      | \$1,727,093      |
| District Vehicle Reserve                    | \$71,410         |                  |
| Communications Reserve                      | \$209,487        |                  |
| Capital Equipment Reserve                   | \$26,963         |                  |
| Repair Reserve (Building)                   | \$260,890        |                  |
| Unemployment Reserve                        | \$5,414          |                  |
| Insurance Reserve Account                   | \$441,875        |                  |
| <b>Budget Requests</b>                      | <b>2024</b>      | <b>2025</b>      |
| Building Bond Principal                     | \$265,000        | \$260,000        |
| Building Bond Interest                      | \$95,675         | \$89,050         |
| Transfer to Reserve Fund (Rolling Stock)    | \$275,000        | \$250,000        |
| Transfer to Reserve Fund (>\$50K)           | \$20,000         | \$35,000         |
| Transfer to Reserve Fund (Communications)   | \$18,000         | \$20,000         |
| Transfer to Reserve Fund (District Vehicle) | \$15,000         | \$13,000         |
| Transfer to Reserve Fund (Repair)           | \$25,000         | \$15,000         |
| Total =                                     | <b>\$713,675</b> | <b>\$682,050</b> |
| <b>Payroll</b>                              | <b>2024</b>      | <b>2025</b>      |
| Laborers (Full & Part Time)                 | \$40,700         | \$44,000         |
| Salary - Treasurer                          | \$15,000         | \$16,000         |
| Salary - Secretary                          | \$2,300          | \$2,365          |
| Salary - Fire Prevention                    | 6500             | \$6,700          |
| Salary - Office Assistant (Inc 60 hrs/mnth) | \$12,000         | \$15,500         |
| Salary - Apparatus Mechanic                 | \$9,000          | \$9,300          |
| Record Retention Services                   | \$500            | \$500            |
| Payroll - Other (Taxes, FICA, etc.)         | \$5,000          | \$7,500          |
| Personal - Services                         | \$250            | \$250            |
| Payroll Preparation                         | \$1,800          | \$2,100          |
| Total =                                     | <b>\$93,050</b>  | <b>\$104,215</b> |
| <b>Contractual &amp; Other Breakdown</b>    | <b>2024</b>      | <b>2025</b>      |
| Utilities/Taxes/Sewer/Water                 | \$58,050         | \$61,380         |
| Building Maintenance                        | \$66,800         | \$57,300         |
| Property Maintenance                        | \$12,100         | \$16,600         |
| Projects                                    | \$36,250         | \$15,000         |
| Insurance (Liability & Life)                | \$60,850         | \$53,200         |
| Workmans Compensation                       | \$80,000         | \$88,000         |
| Office & Supplies                           | \$22,150         | \$24,550         |
| Conference/Dues/Meetings/Travel             | \$8,000          | \$5,000          |
| Emergency Fund                              | \$10,000         | \$10,000         |
| Chief's Office Other Expenses               | \$36,150         | \$39,150         |
| Inspection Dinner                           | \$4,000          | \$4,000          |
| Recruitment & Retention Fund                | \$0              | \$1,500          |
| Fuel  | \$14,500         | \$14,500         |
| Apparatus Parts & Repairs                   | \$10,000         | \$15,000         |
| Communications                              | \$13,350         | \$14,850         |
| Health & Safety                             | \$13,500         | \$29,000         |
| Special Police Expenses                     | \$5,000          | \$10,000         |
| EMS Training/Expenses                       | \$5,000          | \$5,000          |
| Total =                                     | <b>\$445,700</b> | <b>\$474,000</b> |
| <b>Equipment &amp; Other Capital Outlay</b> | <b>2024</b>      | <b>2025</b>      |
| Equipment (Chief's Budget)                  | \$94,850         | \$100,750        |
| Computer Hardware/Software                  | \$25,450         | \$32,250         |
| Q-260 Equipment (Inc Mounling/Hose)         |                  | \$23,000         |
| Total =                                     | <b>\$120,300</b> | <b>\$156,000</b> |