



# North Greece Fire District

Town of Greece &

Town of Parma

## 2027 Proposed Budget

### Summary of Budget:

**PROPOSED  
2027**

|                                                           |                     |
|-----------------------------------------------------------|---------------------|
| <b>Total Appropriations &amp; Other Budgetary Items:</b>  | <b>\$24,134,489</b> |
| <b>Total Estimated Other Revenues &amp; Use of Funds:</b> | <b>\$5,684,823</b>  |
| <b>Total To Be Raised by Real Property Taxes:</b>         | <b>\$18,449,666</b> |

### Appropriations & Other Budgetary Items

|                                           |                     |
|-------------------------------------------|---------------------|
| A3410.1 Personal Services                 | \$9,038,636         |
| A3410.8 Employee Benefits                 | \$6,767,556         |
| A3410.4 Contractual Expenditures          | \$1,305,310         |
| A3410.6 Debt Service Principal            | \$0                 |
| A3410.7 Debt Service Interest             | \$0                 |
| A3410.2 Equipment and Capital Outlay      | \$4,065,946         |
| A1990.4 Contingency                       | \$1,000,000         |
| A962 Other - Funding of Reserves          | \$0                 |
| A962 Other - UFB Increase needed for 2028 | \$224,221           |
| A962 Other - Offset 2028 Levy             | \$1,732,820         |
| <b>Total:</b>                             | <b>\$24,134,489</b> |

### Revenues and Use of Funds

|                                   |                     |
|-----------------------------------|---------------------|
| A510 Estimated Revenues           | \$575,428           |
| A511 Appropriated Use of Reserves | \$2,559,935         |
| A599 Appropriated Fund Balance    | \$2,549,460         |
| <b>Tax Levy</b>                   | <b>\$18,449,666</b> |
| <b>Total:</b>                     | <b>\$24,134,489</b> |

### Estimated Fund Balance on 12/31/2026

|                               |                     |
|-------------------------------|---------------------|
| Total Fund Balance            | <b>\$13,265,000</b> |
| Restricted (Reserve Accounts) | \$6,625,000         |
| Restricted (LOSAP)            | \$640,000           |
| Assigned (Offset 2027 Levy)   | \$592,419           |
| Assigned (Offset 2028 Levy)   | \$1,957,041         |
| Unassigned Fund Balance       | <b>\$3,450,540</b>  |