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
[redacted]	[redacted]	**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

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	**2023**	**2024**
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	**2023**	**2024**
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	**2023**	**2024**
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	**2023**	**2024**
Equipment (Chief's Budget)	$89,000	$94,850
Computer Hardware/Software	$24,800	$25,450
Total =	**$113,800**	**$120,300**