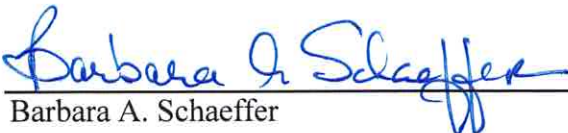
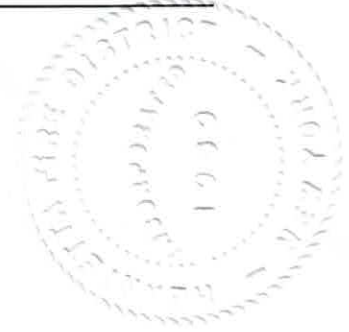


HENRIETTA FIRE DISTRICT  
2025 PROPOSED BUDGET SUMMARY

Total Appropriations		\$	<u>21,526,910</u>
Less:			
Estimated Revenues	\$	334,000	334,000
Station 6 Cap Inter-Fund Trans		250,000	250,000
Est Approp. Fund Balance		<u>0</u>	<u>0</u>
Amount to be Raised by Real Property Taxes		\$	<u><u>20,942,910</u></u>

I certify that the estimates were approved by the Fire Commissioners on 9/10/2024.

  
\_\_\_\_\_  
Barbara A. Schaeffer  
Fire District Secretary



HENRIETTA FIRE DISTRICT  
ESTIMATED REVENUES 2025

	<u>Proposed Estimate 2025</u>	<u>Adopted Budget 2025</u>
A2401 Interest and Earnings	200,000	
A2660 Sales of Assets	0	
A2701 Refunds of Expenditures	10,000	
A2702 Insurance recoveries	20,000	
A2705 Gifts and Donations	50,000	
A2770 Grants	0	
A1081 Payments in Lieu of Taxes	54,000	
A2770 Unclassified- Brighton	0	
A3389 State Aid, Other Public Safety Grants	0	
A4389 Federal Aid, Other Public Safety Grants	0	
TOTALS	\$ <u>334,000</u>	\$ <u>          </u>

HENRIETTA FIRE DISTRICT  
PROPOSED APPROPRIATIONS 2025

	<u>Proposed Estimate 2025</u>	<u>Adopted Budget 2025</u>
Salary - Uniform	9,637,000	
Salary - Non Uniform	800,000	
A3401.1 Total Personal Services	<u>10,437,000</u>	
Truck Capital Reserves	500,000	
Building Capital Reserves	150,000	
A3401.2 Equipment	648,000	
A3410.4 Contractual Expenditures	1,620,550	
A1930.4 Judgements and Claims	0	
A9010.8 State Retirement System	135,000	
A9015 Fire & Police Retirement System	3,000,000	
A9025.8 Local Service Award	164,000	
A9030.8 Social Security	834,960	
A9040.8 Workers' Compensation	183,700	
A9085.8 Hospital, Medical, Dental	2,950,000	
A9040.4 Accident Ins. Volunteers	13,000	
A9045.8 Life Insurance	61,000	
A9055.8 Disability Ins.	2,000	
A9608.5 Supp.Retire. Disabled Firefighter	39,800	
A9710.6 Serial Bonds - Principal	400,000	
A9710.7 Serial Bonds Interest	387,900	
A9730.7 Bond Anticipation Notes - Interest	0	
A9901.9 Transfer to Other Funds	<u>0</u>	
 TOTALS	 <u>\$ 21,526,910</u>	 <u>\$ 0</u>

HENRIETTA FIRE DISTRICT  
ESTIMATED FUND BALANCE

	Proposed Estimate 2024	Adopted Budget 2024
Assigned Appropriated Fund Balance	0	
Unassigned Unappropriated Fund Balance	2,004,000	
<b>Total</b>	<b>\$ 2,004,000</b>	<b>\$</b>
<b>General Account Estimated Fund Balance</b>	<b>2,004,000</b>	<b>0</b>
Estimated Reserve Balances:		
Truck Capital Reserve	1,376,000	0
Capital Bldg. & Improvement Reserve	646,000	0
<b>Total Estimated Reserves</b>	<b>2,022,000</b>	<b>0</b>

**2025 Proposed Budget**

Estimated Appropriations	\$	21,526,910.00
Estimated Revenue	\$	334,000.00
Interfund Transfer- Sta 6	\$	250,000.00
Est Approp Fund Balance	\$	-

Amount to be raised in taxes \$ 20,942,910.00

Total TAV/1000 \$ 6,071,158.00

**Rate per 1000 \$ 3.450**

2025 TAV

Henrietta -verified 7/29/2024 \$ 5,600,510,920.00

W.Brighton- verified 7/17/2024 \$ 470,647,265.00

\$ 6,071,158,185.00