

**GREENVILLE FIRE DISTRICT  
SUMMARY OF BUDGET**

| DESCRIPTION                                | Adopted<br>2022<br>Budget | Adopted<br>2023<br>Budget | Adopted<br>2024<br>Budget | 2023-2024<br>INCREASE<br>(Decrease) |
|--|---------------------------|---------------------------|---------------------------|-------------------------------------|
| <b>Appropriations</b>                      | \$10,504,834              | 10,851,974                | 11,399,174                | \$ 547,200                          |
| <b>Less: Estimated Revenues</b>            | 521,795                   | 471,795                   | 668,586                   | 196,791                             |
| <b>Amount to be Raised by Property Tax</b> | <b>\$ 9,983,039</b>       | <b>\$10,380,179</b>       | <b>\$10,730,588</b>       | <b>\$350,409</b>                    |
| <b>Assessed Valuation</b>                  | \$2,646,570,688           | \$2,828,708,427           | \$ 2,966,741,258          | \$ 138,032,831                      |
| <b>Tax rate</b>                            | \$3.7721                  | \$3.6696                  | \$3.6170                  | ( <b>\$0.0526</b> )                 |
| PERSONAL SERVICES                          | A100 \$5,824,000          | \$5,999,000               | \$6,104,000               | \$105,000                           |
| PROFESSIONAL SERVICES                      | A101 \$100,000            | \$100,000                 | \$100,000                 | \$0                                 |
| APPARATUS/EQUIPMENT                        | A200 \$61,800             | \$61,800                  | \$67,000                  | \$5,200                             |
| CAPITAL EQUIPMENT RESERVE                  | A200A \$175,000           | \$175,000                 | \$100,000                 | (\$75,000)                          |
| CONTRACTUAL                                | A400 \$440,505            | \$504,005                 | \$506,605                 | \$2,600                             |
| HYDRANT RENTAL                             | A601 \$500                | \$500                     | \$500                     | \$0                                 |
| STATE RETIREMENT                           | A628,629 \$1,392,000      | \$1,442,000               | \$1,715,000               | \$273,000                           |
| WORKERS COMPENSATION                       | A630 \$300,000            | \$300,000                 | \$300,000                 | \$0                                 |
| SOCIAL SECURITY                            | A633 \$364,000            | \$368,000                 | \$406,000                 | \$38,000                            |
| MTA TAX                                    | A634 \$19,760             | \$20,200                  | \$20,400                  | \$200                               |
| HEALTH/MEDICAL                             | A636 \$1,608,000          | \$1,664,000               | \$1,877,000               | \$213,000                           |
| OTHER INSURANCE                            | A638 \$79,500             | \$79,500                  | \$64,500                  | (\$15,000)                          |
| INTEREST ON BOND                           | A680 \$34,769             | \$32,969                  | \$31,169                  | ( <b>\$1,800</b> )                  |
| PRINCIPAL ON BOND                          | A670 \$90,000             | \$90,000                  | \$90,000                  | \$0                                 |
| NOTE INTEREST                              | A681 \$15,000             | \$15,000                  | \$17,000                  | \$2,000                             |
| <b>TOTAL BUDGET</b>                        | <b>\$10,504,834</b>       | <b>\$10,851,974</b>       | <b>\$11,399,174</b>       | <b>\$547,200</b>                    |
| Other Income                               | \$61,000                  | \$61,000                  | \$61,000                  | \$0                                 |
| Interest Income                            | \$10,795                  | \$10,795                  | \$10,795                  | \$0                                 |
| Appropriated Fund Balance                  | \$450,000                 | \$400,000                 | \$596,791                 | \$196,791                           |
| <b>Total Estimated Revenues</b>            | <b>\$9,983,039</b>        | <b>\$10,380,179</b>       | <b>\$10,730,588</b>       | <b>\$350,409</b>                    |