

**GREENVILLE FIRE DISTRICT
SUMMARY OF BUDGET**

DESCRIPTION	Adopted 2018 Budget	Proposed 2019 Budget	<u>INCREASE</u> <u>(Decrease)</u>
Appropriations	\$9,683,453	\$10,039,218	\$ 355,765
Less: Estimated Revenues	386,600	376,200	(10,400)
Amount to be Raised by Property Tax	<u>\$ 9,296,853</u>	<u>\$ 9,663,018</u>	<u>\$ 366,165</u>
Assessed Valuation	<u>\$ 2,621,859,049</u>	<u>\$ 2,621,859,049</u>	<u>\$ -</u>
Tax rate	<u>\$3.5459</u>	<u>\$3.6856</u>	<u>\$0.1397</u>
PERSONAL SERVICES A100	5,236,000	5,481,000	\$245,000
PROFESSIONAL SERVICES A101	60,000	80,000	\$20,000
APPARATUS/EQUIPMENT A200	61,800	61,800	\$0
CAPITAL EQUIPMENT RESERVE A200A	\$125,000	\$175,000	\$50,000
CONTRACTUAL A400	\$635,205	\$540,255	(\$94,950)
HYDRANT RENTAL A601	\$155,705	\$155,705	\$0
STATE RETIREMENT A628,629	\$1,098,000	\$1,125,000	\$27,000
WORKERS COMPENSATION A630	320,000	320,000	\$0
SOCIAL SECURITY A633	324,000	333,000	\$9,000
MTA TAX A634	18,374	18,989	\$615
HEALTH/MEDICAL A636	1,440,000	1,532,000	\$92,000
OTHER INSURANCE A638	64,700	74,500	\$9,800
INTEREST ON BOND A680	\$44,669	\$41,969	(\$2,700)
PRINCIPAL ON BOND A670	\$90,000	\$90,000	\$0
NOTE INTEREST A681	\$10,000	\$10,000	\$0
TOTAL BUDGET	<u>\$9,683,453</u>	<u>\$10,039,218</u>	<u>\$355,765</u>
Other Income	\$60,200	\$60,200	\$0
Interest Income	\$9,900	\$16,000	\$6,100
Appropriated Fund Balance	\$316,500	\$300,000	(\$16,500)
Total Estimated Revenues	<u>\$386,600</u>	<u>\$376,200</u>	<u>(\$10,400)</u>