

**GREENVILLE FIRE DISTRICT
SUMMARY OF BUDGET**

DESCRIPTION	Adopted 2018 Budget	Adopted 2019 Budget	Adopted 2020 Budget	2019-2020 <u>INCREASE</u> (Decrease)
Appropriations	\$9,683,453	\$10,039,218	10,164,734	\$ 125,516
Less: Estimated Revenues	386,600	376,200	372,172	(4,028)
Amount to be Raised by Property Tax	<u>\$ 9,296,853</u>	<u>\$ 9,663,018</u>	<u>\$ 9,792,562</u>	<u>\$ 129,544</u>
Assessed Valuation	<u>\$ 2,621,859,049</u>	<u>\$ 2,679,599,266</u>	<u>\$ 2,672,588,809</u>	<u>\$ (7,010,457)</u>
Tax rate	<u>\$3.5459</u>	<u>\$3.6061</u>	<u>\$3.6641</u>	<u>\$0.0579</u>
PERSONAL SERVICES	A100 \$5,236,000	\$5,481,000	\$5,720,000	\$239,000
PROFESSIONAL SERVICES	A101 \$60,000	\$80,000	\$100,000	\$20,000
APPARATUS/EQUIPMENT	A200 \$61,800	\$61,800	\$61,800	\$0
CAPITAL EQUIPMENT RESERVE	A200A \$125,000	\$175,000	\$175,000	\$0
CONTRACTUAL	A400 \$635,205	\$540,255	\$340,505	(\$199,750)
HYDRANT RENTAL	A601 \$155,705	\$155,705	\$500	(\$155,205)
STATE RETIREMENT	A628,629 \$1,098,000	\$1,125,000	\$1,267,000	\$142,000
WORKERS COMPENSATION	A630 \$320,000	\$320,000	\$300,000	(\$20,000)
SOCIAL SECURITY	A633 \$324,000	\$333,000	\$348,400	\$15,400
MTA TAX	A634 \$18,374	\$18,989	\$19,760	\$771
HEALTH/MEDICAL	A636 \$1,440,000	\$1,532,000	\$1,608,000	\$76,000
OTHER INSURANCE	A638 \$64,700	\$74,500	\$79,500	\$5,000
INTEREST ON BOND	A680 \$44,669	\$41,969	\$39,269	(\$2,700)
PRINCIPAL ON BOND	A670 \$90,000	\$90,000	\$90,000	\$0
NOTE INTEREST	A681 \$10,000	\$10,000	\$15,000	\$5,000
TOTAL BUDGET	<u>\$9,683,453</u>	<u>\$10,039,218</u>	<u>\$10,164,734</u>	<u>\$125,516</u>
Other Income	\$60,200	\$60,200	\$61,000	\$800
Interest Income	\$9,900	\$16,000	\$10,795	(\$5,205)
Appropriated Fund Balance	\$316,500	\$300,000	\$300,377	\$377
Total Estimated Revenues	<u>\$386,600</u>	<u>\$376,200</u>	<u>\$372,172</u>	<u>(\$4,028)</u>