

**GREENVILLE FIRE DISTRICT
SUMMARY OF BUDGET**

DESCRIPTION		Adopted 2023 Budget	Adopted 2024 Budget	Adopted 2025 Budget	2024-2025 <u>INCREASE</u> (Decrease)
Appropriations		\$10,851,974	10,851,974	12,522,050	\$ 1,670,076
Less: Estimated Revenues		471,795	471,795	752,586	280,791
Amount to be Raised by Property Tax		\$ 10,380,179	\$10,380,179	\$11,769,464	\$1,389,285
Assessed Valuation		\$2,828,708,427	\$2,966,741,258	\$ 3,134,296,967	\$ 167,555,709
Tax rate per \$1,000		\$3.6696	\$3.6170	\$3.7551	\$0.1381
PERSONAL SERVICES	A100	\$5,999,000	\$6,104,000	\$6,555,011	\$451,011
PROFESSIONAL SERVICES	A101	\$100,000	\$100,000	\$100,000	\$0
APPARATUS/EQUIPMENT	A200	\$61,800	\$67,000	\$67,000	\$0
CAPITAL EQUIPMENT RESERVE	A200A	\$175,000	\$100,000	\$200,000	\$100,000
CONTRACTUAL	A400	\$504,005	\$506,605	\$506,605	\$0
HYDRANT RENTAL	A601	\$500	\$500	\$500	\$0
STATE RETIREMENT	A628,629	\$1,442,000	\$1,715,000	\$2,015,000	\$300,000
WORKERS COMPENSATION	A630	\$300,000	\$300,000	\$319,600	\$19,600
SOCIAL SECURITY	A633	\$368,000	\$406,000	\$440,120	\$34,120
MTA TAX	A634	\$20,200	\$20,400	\$21,950	\$1,550
HEALTH/MEDICAL	A636	\$1,664,000	\$1,877,000	\$2,095,620	\$218,620
OTHER INSURANCE	A638	\$79,500	\$64,500	\$64,500	\$0
INTEREST ON BOND	A680	\$32,969	\$31,169	\$29,144	(\$2,025)
PRINCIPAL ON BOND	A670	\$90,000	\$90,000	\$90,000	\$0
NOTE INTEREST	A681	\$15,000	\$17,000	\$17,000	\$0
TOTAL BUDGET		\$10,851,974	\$11,399,174	\$12,522,050	\$1,122,876
Other Income		\$61,000	\$61,000	\$61,000	\$0
Interest Income		\$10,795	\$10,795	\$10,795	\$0
Appropriated Fund Balance		\$400,000	\$596,791	\$680,791	\$84,000
Total Estimated Revenues		\$10,380,179	\$10,730,588	\$11,769,464	\$1,038,876