GREENVILLE FIRE DISTRICT
SUMMARY OF BUDGET

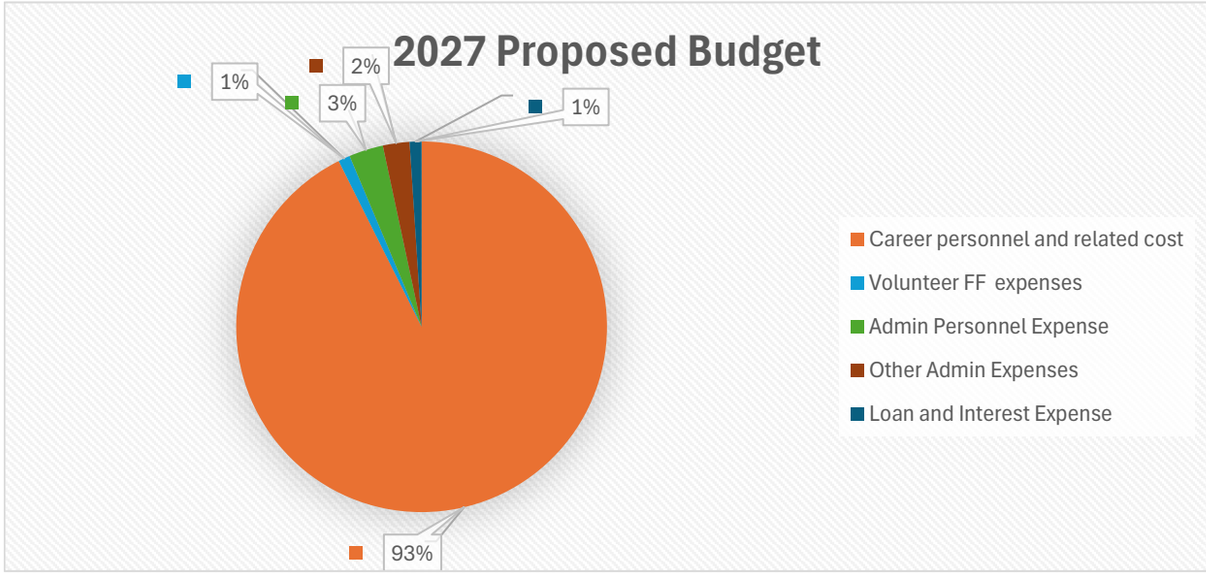
DESCRIPTION		Adopted 2025 Budget	Adopted 2026 Budget	Adopted 2027 Budget	2026-2027 INCREASE (Decrease)
Appropriations		12,522,050	13,823,839	14,550,220	$ 726,381
Less: Estimated Revenues		752,586	571,795	132,500	(439,295)
Amount to be Raised by Property Tax		$11,769,464	$13,252,044	$14,417,720	$1,165,676
Assessed Valuation		$ 3,134,296,967	$ 3,345,219,663	$ 3,487,890,776	$ 142,671,113
Tax rate per $1,000		$3.7128	$3.9914	$4.1336	$0.1422
PERSONAL SERVICES	A100	$6,555,011	$6,964,982	$7,248,729	$283,747
PROFESSIONAL SERVICES	A101	$100,000	$120,000	$109,000	($11,000)
APPARATUS/EQUIPMENT	A200	$67,000	$87,000	$449,099	$362,099
CAPITAL RESERVE	A200A	$200,000	$200,000	$100,000	($100,000)
CONTRACTUAL	A400	$506,605	$581,000	$773,047	$192,047
HYDRANT RENTAL	A601	$500	$500	$4,000	$3,500
STATE RETIREMENT	A628,629	$2,015,000	$2,405,116	$2,446,942	$41,826
WORKERS COMPENSATION	A630	$319,600	$329,696	$297,176	($32,520)
SOCIAL SECURITY	A633	$440,120	$532,821	$499,547	($33,274)
MTA TAX	A634	$21,950	$25,193	$24,646	($547)
HEALTH/MEDICAL	A636	$2,095,620	$2,464,025	$2,382,060	($81,965)
OTHER INSURANCE	A638	$64,500	$69,500	$65,422	($4,078)
INTEREST ON BOND	A680	$29,144	$27,006	$24,631	($2,375)
PRINCIPAL ON BOND	A670	$90,000	$90,000	$95,000	$5,000
NOTE INTEREST	A681	$17,000	$27,000	$30,921	$3,921
TOTAL BUDGET		$12,522,050	$13,923,839	$14,550,220	$626,381
Other Income		$61,000	$61,000	$32,500	($28,500)
Interest Income		$10,795	$10,795	$100,000	$89,205
Appropriated Fund Balance		$680,791	$500,000		($500,000)
Total Estimated Revenues		$11,769,464	$13,352,044	$14,417,720	$1,065,676

Greenville Fire District
Approved 2027 Budget

	FY 2027 Approved Budget	Percentage of Budget
Revenue		
Real Property Tax	14,417,720	
Investment Interest	100,000	
Rentals	-	
Misc. Income	12,500	
Grant	20,000	
Unexpended Bal.	-	
Total Revenue	14,550,220	
Career Personnel and Related Expenses		
Career Personnel Expenses*		
Fire Chief	312,818	2%
Fire Captains	1,152,327	8%
Fire Lieutenants	793,841	5%
Fire Fighters	3,501,867	24%
OT Salaries	1,206,099	8%
Taxes & Fringe Benefits	5,427,614	37%
Total Career Staff personnel expenses	**12,394,566**	**85%**
Career FF Related Expenses		
Apparatus and Equipment	434,099	3%
Uniforms	19,800	0.14%
Building and Grounds	179,500	1%
Maintenance - Apparatus & Equipment	255,800	2%
Fire Alarms	2,600	0.02%
Inspection/ Fire Prevention	86,350	1%
Hydrant Rental	4,000	0.03%
Capital Reserve - Building	100,000	1%
Total Career FF related cost	**1,082,149**	**7%**
Total Career personnel and related cost	**13,476,715**	**93%**
Volunteer FF Expenses		
Apparatus and Equipment	15,000	0.10%
Workers' Compensation Insurance	89,153	1%
Other Insurance	45,987	0.32%
Total Volunteer FF expenses	**150,139**	**1%**
Admin Expense		
Admin Personnel Expense		
Salaries	281,778	2%
Taxes & Fringe Benefits	153,040	1%

Total Admin Personnel Expense	**434,817**	**3%**

	FY 2027 Proposed Budget	Percentage of Budget
Other Admin Expense		
Professional Services	109,000	1%
Utilities	82,902	1%
Taxes and Certiorari	15,000	0.10%
Misc. Admin Expense	56,344	0.39%
District Insurance	74,751	1%
Total Other Admin Expenses	**337,997**	**2%**
Loans and Interest Expense		
Long Term Bond Principal	95,000	1%
Bond Interest	24,631	0.17%
Note Interest (TANS)	30,921	0.21%
Total Loan and Interest Expense	**150,552**	**1%**
Total Expenses	14,550,220	
	-	



Key Facts:

14 of the 24 budgeted career personnel will be at top pay in 2027

Career personnel and related costs accounts for 93% of the budget

Interest revenue budget increased by $90,000 from the prior year

Personnel Salaries Details*

Job Classification	Base Salary	Vacation	Other Contracted PTO	Overtime	Total
Fire Chief	224,145	35,469	53,204	-	312,818
Fire Captains	904,878	125,291	122,158	271,463	1,423,790
Fire Lieutenants	623,090	86,274	84,477	233,659	1,027,500
Fire Fighters	2,838,495	272,947	390,425	700,977	4,202,843
	4,590,608	**519,981**	**650,264**	**1,206,099**	**6,966,951**