



Town of Greenville 2023
Fire Service Fund Budget

	2023 Budget	2022 Budget
REVENUE		
<u>REAL PROPERTY TAXES</u>		
14 301 120 000 Real Estate Tax-Current Year Fire Levy	94,023	94,442
14 301 220 000 Real Estate Tax-Fire-Prior Year	3,775	3,775
14 301 420 000 Real Estate Tax-Delin Fire	6,000	6,091
	<u>103,798</u>	<u>104,308</u>
<u>INTEREST EARNINGS</u>		
14 341 010 000 Interest-Checking	15	0
14 341 100 000 Interest Earnings	950	224
	<u>965</u>	<u>224</u>
<u>INTERGOVERNMENTAL REVENUE - STATE</u>		
14 354 002 000 State Fire Commissioners Grant	15,000	13,400
	<u>15,000</u>	<u>13,400</u>
<u>STATE SHARED REVENUE AND ENTITLEMENTS</u>		
14 355 051 000 Fire Pension Monies-State Aid	77,149	43,185
	<u>77,149</u>	<u>43,185</u>
<u>CHARGES FOR SERVICES</u>		
14 362 200 000 Fees-Special Fire Protection - Inspections	17,000	17,000
	<u>17,000</u>	<u>17,000</u>
<u>FEES FOR SERVICES</u>		
14 364 120 000 Services- Fire Service Fee	641,237	624,645
	<u>641,237</u>	<u>624,645</u>
<u>MISCELLANEOUS REVENUES</u>		
14 387 300 000 Donations to Fire Dept from Private Sources	500	500
	<u>500</u>	<u>500</u>
<u>SALES OF ASSETS</u>		
14 391 100 000 Sale of Asset	0	0
	<u>0</u>	<u>0</u>
TOTAL REVENUE	855,649	803,262
EXPENDITURE		
<u>GENERAL GOVERNMENT - ADMINISTRATION</u>		
14 401 110 000 Salary-Town Manager	3,500	5,250
14 401 110 001 Salary-Assistant Manager	15,000	3,000
14 401 110 002 Salary-Administrative Assistant	9,125	2,078
14 401 110 003 Salary-Financial Assistant	5,700	4,275
14 401 110 126 Wages-Clerical Assistant	6,656	7,280
14 401 156 000 Employee Benefits Buy-out	840	0
14 401 157 000 Health Insurance Reimbursements	1,050	500
14 401 192 000 Social Security	2,531	1,357
14 401 193 000 Medicare	397	194
14 401 194 000 Unemployment	242	143
14 401 195 000 Worker Compensation	85	45



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14 401 196 000 Insurance-Health	7,607	6,845
14 401 198 000 Insurance-Dental	499	491
14 401 199 000 Insurance-LT Disability	161	91
14 401 199 001 Insurance-Vision	88	85
14 401 199 002 Insurance-Life	307	179
	53,788	31,813
<u>PUBLIC SAFETY - FIRE</u>		
14 411 112 000 Wages-Driver/Lieutenant	296,187	285,797
14 411 112 001 Wages-Overtime	61,882	17,422
14 411 115 000 Wages-Part Time	33,687	32,609
14 411 156 000 Employee Benefits Buy-out	13,440	16,800
14 411 157 000 Health Insurance Reimbursements	8,000	5,000
14 411 172 000 Holiday Pay	23,293	23,246
14 411 179 000 Longevity	2,075	2,500
14 411 182 000 Shift Supervisor Rate	328	0
14 411 182 001 Call Back Time	7,649	7,296
14 411 192 000 Social Security	24,421	23,912
14 411 193 000 Medicare	5,712	5,592
14 411 194 000 Unemployment	2,939	3,475
14 411 195 000 Worker Compensation	44,702	44,109
14 411 196 000 Insurance-Health	73,246	51,710
14 411 197 000 Pension	77,149	43,185
14 411 197 001 PT Fire Fighters 401(a) Plan	2,784	2,784
14 411 198 000 Insurance-Dental	5,018	4,182
14 411 199 000 Insurance-LT Disability	1,455	1,455
14 411 199 001 Insurance-Vision	835	714
14 411 199 002 Insurance-Life	2,388	2,388
14 411 210 000 Supplies-Office	1,400	1,352
14 411 213 000 Supplies-Computer Software	8,800	1,960
14 411 215 000 Postage	450	400
14 411 220 000 Supplies-General Operating	1,600	1,400
14 411 231 000 Fuel-Gasoline	200	200
14 411 232 000 Fuel-Diesel	5,500	4,400
14 411 237 000 Services-Medical	4,500	4,500
14 411 238 000 Supplies-Uniform	3,900	3,900
14 411 246 000 Supplies-Tire	2,500	2,500
14 411 250 000 Supplies-Building Maintenance	1,000	1,000
14 411 251 000 Supplies-Vehicle	290	290
14 411 261 000 Supplies-Minor Equipment	3,500	1,500
14 411 310 000 Professional Services	1,180	1,180
14 411 314 000 Fees-Legal Services	500	0
14 411 318 000 Employee Expense	120	120
14 411 321 000 Telephone	500	1,700



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14 411 324 000 Cellular	400	400
14 411 325 000 Internet	500	400
14 411 352 000 Insurance - Vehicle	4,500	4,500
14 411 361 000 Electric	3,700	3,300
14 411 362 000 Natural Gas	3,000	2,100
14 411 364 000 Sewage	400	400
14 411 366 000 Water	1,400	1,200
14 411 373 000 Repairs-Building Maintenance	5,000	40,000
14 411 374 000 Repairs-Equipment Maintenance	3,500	3,000
14 411 374 001 Repairs-Vehicles	20,000	20,000
14 411 395 000 Donation Purchase	500	500
14 411 420 000 Dues/Subscriptions/Magazines	500	500
14 411 452 000 Services-Computer Support	4,500	1,700
14 411 458 000 Volunteer Firefighter	2,600	2,250
14 411 460 000 Training/Seminars	2,500	3,500
14 411 470 000 Testing	200	200
14 411 700 000 Capital Outlay	0	0
	776,330	684,528
<u>INTERFUND OPERATING TRANSFERS</u>		
14 492 300 000 Transfer to Capital Reserve	25,531	86,921
	25,531	86,921
TOTAL EXPENDITURES	855,649	803,262
USES OF CASH/FUND BALANCE	0	0