

**BUDGET SUMMARY**

Town of Greenville, Florida Fiscal Year 2024-2025

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF GREENVILLE ARE 30.6%  
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

General Fund

9.0772

<b>ESTIMATED REVENUES</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE</b>	<b>ENTERPRISE FUNDS</b>	<b>TOTAL ALL FUNDS</b>	
Taxes:	Millage per \$1000				
<b>Ad Valorem Taxes</b>	<b>9.0772</b>	\$ <b>140,000</b>	\$ -	\$ -	\$ <b>140,000</b>
Other Taxes	245,000	-	-	-	245,000
Licenses, Permits, and Fees	3,000	-	-	-	3,000
Intergovernmental	184,000	4,968,000	-	-	5,152,000
Charges for Services	1,000	-	474,000	-	475,000
Fines and Forfeitures	1,000	-	-	-	1,000
Miscellaneous	31,000	-	-	-	31,000
<b>TOTAL SOURCES</b>	<b>605,000</b>	<b>4,968,000</b>	<b>474,000</b>	<b>6,047,000</b>	<b>6,047,000</b>
Transfers	-	-	-	-	-
Fund Balances/Reserves/Net Assets	-	-	-	-	-
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$ 605,000</b>	<b>\$ 4,968,000</b>	<b>\$ 474,000</b>	<b>\$ 6,047,000</b>	<b>\$ 6,047,000</b>
<b>EXPENDITURES</b>					
General Government	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
Public Safety	2,000	-	-	-	2,000
Physical Environment	-	4,968,000	454,000	-	5,422,000
Transportation	178,000	-	-	-	178,000
Cultural/Recreation	-	-	-	-	-
Capital Projects	-	-	20,000	-	20,000
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>605,000</b>	<b>4,968,000</b>	<b>474,000</b>	<b>6,047,000</b>	<b>6,047,000</b>
Transfers	-	-	-	-	-
Fund Balances/Reserves/Net Assets	-	-	-	-	-
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$ 605,000</b>	<b>\$ 4,968,000</b>	<b>\$ 474,000</b>	<b>\$ 6,047,000</b>	<b>\$ 6,047,000</b>

The tentative, adopted, and /or final budgets are on file in the Town of Greenville Administrative Office as a public record.

**Town of Greenville, Florida**  
**2025 Budget Summary**  
**All Funds**

		<b>01</b>	<b>110</b>	<b>60</b>	
		<b>General Fund</b>	<b>Grants</b>	<b>Utility</b>	<b>Total</b>
<b>Revenues</b>					
Taxes - Ad Valorem	R-PropTax	\$ 140,000	\$ -	\$ -	\$ 140,000
Taxes - Other	R-OthTax	245,000	-	-	245,000
Licenses, Permits, and Fees	R-License	3,000	-	-	3,000
Intergovernmental	R-Intergov	184,000	4,968,000	-	5,152,000
Charges for Services	R-CFS	1,000	-	474,000	475,000
Fines and Forfeitures	R-F&F	1,000	-	-	1,000
Miscellaneous	R-Misc	31,000	-	-	31,000
<b>Total Revenues</b>		<b>605,000</b>	<b>4,968,000</b>	<b>474,000</b>	<b>6,047,000</b>
Transfers		-	-	-	-
Use of Reserves		-	-	-	-
<b>Total Revenues &amp; Sources</b>		<b>\$ 605,000</b>	<b>\$ 4,968,000</b>	<b>\$ 474,000</b>	<b>\$ 6,047,000</b>
<b>Expenditures</b>					
General Government	X-GG	\$ 425,000	\$ -	\$ -	\$ 425,000
Public Safety	X-PS	2,000	-	-	2,000
Physical Environment	X-PE	-	4,968,000	454,000	5,422,000
Transportation	X-TR	178,000	-	-	178,000
Cultural/Recreation	X-CR	-	-	-	-
Capital Projects	X-CAP	-	-	20,000	20,000
Debt Service	X-DEBT	-	-	-	-
<b>Total Expenditures</b>		<b>605,000</b>	<b>4,968,000</b>	<b>474,000</b>	<b>6,047,000</b>
Transfers		-	-	-	-
Contribution to Reserves		-	-	-	-
<b>Total Expenditures &amp; Uses</b>		<b>\$ 605,000</b>	<b>\$ 4,968,000</b>	<b>\$ 474,000</b>	<b>\$ 6,047,000</b>

Town of Greenville, Florida  
 Budget Detail  
 Fund 01 - General

Account	Type	Description	2025 Budget	Notes
01-311000	R-PropTax	PROPERTY TAXES REVENUE	(140,000)	9.0772 Rollback millage; 95% collection
01-311005	R-License	PLANNING AND ZONING FEES	(1,000)	
01-312100	R-OthTax	FUEL TAX REVENUE	(122,000)	Per state estimate
01-312110	R-OthTax	NEW LOC OPT FUEL TAX REVENUE	(40,000)	Per state estimate
01-314100	R-OthTax	UTILITY TAX REVENUE	(50,000)	
01-315000	R-OthTax	COMMUNICATION SERVICE TAX	(33,000)	
01-329000	R-License	LICENSES	(2,000)	
01-334900	R-Intergov	TRAFFIC SIG MNT & HWY LIGHTING	(13,000)	
01-335120	R-Intergov	REVENUE SHARING	(65,000)	Per state estimate
01-335180	R-Intergov	1/2 SALES TAX	(28,000)	
01-337105	R-Intergov	BOCC _ SURTAX RESERVES	(78,000)	
01-343800	R-CFS	CEMETARY REVENUE	(1,000)	
01-354000	R-F&F	FINES AND FORFEITURES	(1,000)	
01-361100	R-Misc	INTEREST INCOME	(1,000)	
01-369900	R-Misc	CELL TOWER REVENUE	(30,000)	
01-511110	X-GG	COUNCIL COMPENSATION	29,500	Per salary schedule
01-512110	X-GG	SALARIES - EXECUTIVE	75,000	Per salary schedule
01-512120	X-GG	FICA- EXECUTIVE	6,000	Per salary schedule
01-512150	X-GG	RETIREMENT - EXECUTIVE	10,500	Per salary schedule
01-512160	X-GG	HEALTH & DENTAL INSURANCE	10,500	Per salary schedule
01-513100	X-GG	SALARIES-ADMINSTRATION	45,000	Per salary schedule
01-513120	X-GG	FICA- admin	3,500	Per salary schedule
01-513150	X-GG	RETIREMENT	6,500	Per salary schedule
01-513160	X-GG	HEALTH & DENTAL INSURANCE	10,500	Per salary schedule
01-513300	X-GG	BANK SERVICE CHARGE	2,000	
01-513305	X-GG	MISCELLANEOUS SUPPLIES	5,000	
01-513310	X-GG	MUNICODE	3,000	
01-513315	X-GG	GENERAL INSURANCE	70,000	
01-513330	X-GG	REPAIRS & MAINT	1,000	
01-513335	X-GG	ADVERTISING	2,000	
01-513350	X-GG	OFFICE SUPPLIES	5,000	
01-513355	X-GG	PHONE	10,000	
01-513365	X-GG	LEGAL	25,000	
01-513371	X-GG	DUES & SUBSCRIPTIONS	3,000	
01-513372	X-GG	FACILITY MAINTENANCE C.H.	1,000	
01-513373	X-GG	FUEL	25,000	
01-513375	X-GG	MISC ADMIN	1,000	
01-513376	X-GG	OPERATING SUPPLIES & EQUIPMENT	5,000	
01-513382	X-GG	MILEAGE	1,000	
01-513383	X-GG	COMPUTER & INTERNET EXP	15,000	
01-513384	X-GG	MEMBERSHIP DUES	1,000	
01-513386	X-GG	TRAVEL	1,000	
01-513387	X-GG	POSTAGE	1,000	
01-513388	X-GG	PROFESSIONAL FEES	50,000	
01-513390	X-GG	UTILITIES EXPENSE	1,000	
01-522305	X-PS	SUPPLIES:FIRE DEPT	1,000	
01-527325	X-PS	INTEREST EXPENSE	1,000	
01-541100	X-TR	SALARIES-STREETS	75,000	Per salary schedule
01-541160	X-TR	FICA- STREETS	6,000	Per salary schedule
01-541165	X-TR	RETIREMENT - STEETS	11,000	Per salary schedule
01-541170	X-TR	HEALTH & DENTAL INSURANCE	21,000	Per salary schedule
01-541350	X-TR	STREET IMPROVEMENTS	1,000	
01-541360	X-TR	UTILITIES	45,000	
01-541380	X-TR	MAINTENANCE ST DEPT	13,000	
01-541390	X-TR	PROFESSIONAL FEES - OTHER	6,000	
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Town of Greenville, Florida  
Budget Detail  
Fund 110 - Grants

<b>Account</b>	<b>Type</b>	<b>Description</b>	<b>2025 Budget</b>	<b>Notes</b>
01-331300	R-Intergov	FDEP GRANT 24SRP25	(4,968,000)	July 2024 grant award
01-537640	X-PE	GRANT EXP - FDEP 24SRP25	<u>4,968,000</u>	Offset to grant revenue
			<u>-</u>	

Town of Greenville, Florida  
 Budget Detail  
 Fund 60 - Utility

Account	Type	Description	2025 Budget	Notes
60-343300	R-CFS	WATER REVENUE	(190,000)	FY23 prelim trend
60-343305	R-CFS	CONNECTION FEES	(1,000)	
60-343315	R-CFS	DISCONNECT FEE	(5,000)	
60-343320	R-CFS	TAPPING FEE	(1,000)	
60-343325	R-CFS	LATE PENALTIES	(10,000)	
60-343330	R-CFS	EQUIPMENT FEE	(2,000)	
60-343400	R-CFS	SANITATION REVENUE	(120,000)	
60-343500	R-CFS	SEWER REVENUE	(115,000)	
60-343501	R-CFS	LEACHATE REVENUE	(30,000)	
60-533130	X-PE	SALARIES AND WAGES	100,000	Per salary schedule
60-533132	X-PE	HEALTH INSURANCE	21,000	Per salary schedule
60-533133	X-PE	Payroll Tax Expense	8,000	Per salary schedule
60-533135	X-PE	RETIREMENT	11,000	Per salary schedule
60-533136	X-PE	PAYROLL PROCESSING FEES	3,000	
60-533301	X-PE	ADVERTISING	1,000	
60-533304	X-PE	BANK CHARGES	500	
60-533309	X-PE	MISC EXP	5,000	
60-533310	X-PE	OFFICE SUPPLIES	2,000	
60-533311	X-PE	OTHER EXPENSES	5,000	
60-533313	X-PE	PHONE	6,000	
60-533314	X-PE	POSTAGE	2,500	
60-533316	X-PE	REPAIRS AND MAINT - WATER	40,000	
60-533318	X-PE	A SUPPLIES:SUPPLIES - WATER	30,000	
60-533319	X-PE	UNIFORM	9,000	
60-533320	X-PE	A UTILITIES:UTILITIES - WATER FUND	60,000	
60-533321	X-PE	DUES & SUBSCRIPTIONS	1,000	
60-533640	X-CAP	CAPITAL OUTLAY	20,000	Plug residual available for capital
60-533720	X-PE	INTEREST EXP - WATER	10,000	
60-534307	X-PE	FUEL - SANITATION	15,000	
60-534312	X-PE	TIPPING FEES - SANITATION	25,000	
60-534316	X-PE	REPAIRS AND MAINT - SANITATION	2,000	
60-535316	X-PE	REPAIRS AND MAINT - SEWER	30,000	
60-535317	X-PE	CONTRACT WATER & SEWER	25,000	
60-535318	X-PE	SUPPLIES:SUPPLIES - SEWER	12,000	
60-535320	X-PE	UTILITIES:UTILITIES - SEWER FUND	30,000	
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Town of Greenville, Florida  
 Compensation Budget  
 For the fiscal year ending September 30, 2025

Retirement:  
 FRS SM 35.00%  
 FRS Gen 14.00%  
 7.65%

Department	Position	FY25 Annual	FY25 Hourly	% Time	Wages	Car Allow.	FICA and Medicare	Retirement Class	Retirement	Health and Fringe (Blended)	Totals
Legislative	Mayor and Commission	29,400	n/a	100%	29,400	-	-	N/A	-	-	29,400
Executive	City Administrator	75,000	36.06	100%	75,000	-	5,738	FRS Gen	10,500	10,500	101,738
Administrative	Director of Finance and Admin	45,000	21.63	100%	45,000	-	3,443	FRS Gen	6,300	10,500	65,243
Public Works	Public Works Director	55,000	26.44	100%	55,000	-	4,208	FRS Gen	7,700	10,500	77,408
Public Works	Asst. Public Works Director	40,840	19.63	100%	40,840	-	3,124	FRS Gen	5,718	10,500	60,182
Public Works	Public Works Laborer	24,960	12.00	100%	24,960	-	1,909	FRS Gen	3,494	10,500	40,864
Public Works	Public Works Laborer	31,200	15.00	100%	31,200	-	2,387	FRS Gen	4,368	10,500	48,455
Public Works	Public Works Laborer	35,360	17.00	50%	17,680	-	1,353	FRS Gen	2,475	-	21,508
		<u>336,760</u>			<u>319,080</u>	-	<u>22,161</u>		<u>40,555</u>	<u>63,000</u>	<u>444,796</u>