



Wade Hampton Fire and Sewer District Commission

Public Hearing of the 2024 Proposed Budget

Date: Wednesday, December 13, 2023

Time: 9:00 AM

Location: 2400 Wade Hampton Blvd.
Greenville, SC 29615

Agenda:

- Call to Order
- Notification of Meeting Postings in Accordance with State Law
- Presentation of the 2024 Year Budget
- Public Comments Regarding the 2024 Budget
- Adjournment

Wade Hampton Fire Department Proposed Budget for 2024

0.0 mil Increase

		53.2	53.2	Increase
Millage	Value of 1 mil	\$135,197.00	\$131,986.00	\$3,211.00
Income:		2024	2023	
4301	Tax Collections	7,192,480.40	7,021,655.20	170,825.20
4305	City of Greenville Contract	561,808.52	615,808.52	-54,000.00
4306	Cost Recovery (MVA calls)	10,000.00	10,000.00	0.00
4310	Interest Income (Fire)	410,000.00	130,000.00	280,000.00
4350	Miscellaneous Income	0.00	0.00	0.00
	Transfer from Reserve	500,000.00	500,000.00	0.00
Total Fire Department Income:		8,674,288.92	8,277,463.72	396,825.20
Expenses:				
5300	Salaries	4,309,574.50	4,104,356.67	205,217.83
5312	OPEB Budget Line Item	50,000.00	50,000.00	0.00
5313	OPEB Quarterly Payroll Contribution	86,191.49	82,087.13	4,104.36
5322	Social Security & Medicare	329,682.45	313,983.29	15,699.16
5308	Retirement	872,257.88	830,721.79	41,536.09
5333	Workers Compensation	150,000.00	150,000.00	0.00
5344	State Unemployment	10,000.00	10,000.00	0.00
5355	Accident & Health Insurance	1,342,200.00	1,247,200.00	95,000.00
5408	Gas, Diesel Fuel, Motor Oil	96,500.00	71,500.00	25,000.00
5410	Vehicle Maintenance	65,000.00	65,000.00	0.00
5411	Communication Equipment & Maintenance	45,000.00	45,000.00	0.00
5412	Building & Grounds	40,000.00	40,000.00	0.00
5413	New Equipment & Protective Clothing	30,000.00	30,000.00	0.00
5414	Dress & Work Clothing	55,000.00	55,000.00	0.00
5415	Station Supplies	25,000.00	25,000.00	0.00
5416	New Equipment	25,000.00	25,000.00	0.00
5417	Public Relations	5,000.00	5,000.00	0.00
5418	Fire Prevention Material	5,000.00	5,000.00	0.00
5420	Office Expense	15,000.00	15,000.00	0.00
5421	Training & Schools	16,000.00	15,000.00	1,000.00
5424	Miscellaneous	11,060.80	10,793.04	267.76
5425	Publications	714.50	714.50	0.00
5426	Travel & Conventions	6,000.00	6,000.00	0.00
5427	Membership Dues	14,000.00	10,000.00	4,000.00
5431	Physical Fitness	20,000.00	20,000.00	0.00
5435	Educational Expense Reimbursement	5,000.00	0.00	5,000.00
5450	Street Lights	100,000.00	100,000.00	0.00
5455	Professional Fees	55,000.00	55,000.00	0.00
5466	Leased Equipment	15,000.00	15,000.00	0.00
5468	Meals & Meeting Expense	10,000.00	10,000.00	0.00
5475	Equipment Maintenance	40,107.30	40,107.30	0.00
5477	Utilities	130,000.00	130,000.00	0.00
5480	Depreciation Expense - Fire	600,000.00	580,000.00	20,000.00
5490	General Insurance	70,000.00	70,000.00	0.00
5495	Interest Expense	15,000.00	35,000.00	-20,000.00
5629	Office Equipment & Furnishings	10,000.00	10,000.00	0.00
Total Fire Department Expenses:		8,674,288.92	8,277,463.72	396,825.20
		0.00	0.00	0.00