

Budget Detail- Town of Greenfield

		2018	2019 APPROVED	2019 Jan-Oct	2019 Total 2019 Year-End Estimate	2020 Proposed	Under (Over)	(Increase) Decrease	'19-20" %
	Revenues	ACTUAL	Budget	YTD	BUDGET	Total Year end compared to 2019 Budget	Comparison of Budget 2019 to 2020	CHG	
41000	TAXES								
41110	General Property Tax Levy	\$216,546.00	\$496,401	\$496,401.00	\$496,401.00	\$576,452	\$0	\$80,051	16.13%
41140	All other Taxes	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0	\$0	#DIV/0!
41150	Mobile home parking fees & lottery credit	\$35,651.23	\$0	\$0.00	\$0.00	\$12,000.00	\$0	\$12,000	#DIV/0!
41210	Managed Forest Land		\$0	\$0.00	\$0.00	\$0.00	\$0	\$0	#DIV/0!
41800	Delinquent Property Tax & Interest	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0	\$0	0.00%
41900	Personal Property Aid	\$129.05	\$0	\$0.00	\$0.00	\$6,910.00	\$0	\$6,910	#DIV/0!
	Total Other Taxes	\$35,780.28	\$0	\$0.00	\$0.00	\$18,910.00	\$0	\$98,961	#DIV/0!
43000	INTERGOVERNMENTAL REVENUES								
43410	Shared Revenues	\$55,115.13	\$55,074	\$8,261.03	\$55,097.00	\$55,056	\$23	(\$18)	-0.03%
43420	Fire Insurance Dues Aid	\$7,003.79	\$7,300	\$7,875.77	\$7,414.00	\$7,300	\$114	\$0	0.00%
43531	General Transportation Aids	\$73,246.74	\$73,246	\$73,246.74	\$72,315.00	\$80,574	(\$931)	\$7,328	10.00%
43660	Mobile homes	\$8,422.98	\$22,000		\$3,609.00	\$0	(\$18,391)	(\$22,000)	-100.00%
43650	Forest Cropland/Managed Forest	\$20,323.36	\$3,800	\$750.17	\$139.00	\$3,800	(\$3,661)	\$0	0.00%
43690	Computer Aid	\$34.50	\$0	\$35.33	\$18.00	\$0	\$18	\$0	#DIV/0!
43790	Recycling Grants	\$1,521.51	\$3,800	\$1,523.42	\$3,025.00	\$4,000	(\$775)	\$200	5.26%
43790	FEMA	\$0.00	\$76,492	\$97,865.00	\$97,860.00	\$90,000	\$21,368	\$13,508	17.66%
	Total Intergovernmental Revenues	\$165,668.01	\$241,712	\$189,557.46	\$239,477.00	\$240,730	-\$2,235	-\$982	-0.41%
44000	LICENSES & PERMITS								
44100	Liquor/Beer/Tobacco License	\$370.00	\$0	\$335.00	\$1,600.00	\$1,600	\$1,600	\$1,600	#DIV/0!
44200	Dog License Fees (NET)	\$3,217.00	\$0	\$357.00	\$510.00	\$500	\$510	\$500	#DIV/0!
44300	General Building Permits	\$2,535.00	\$0	\$6,855.00	\$7,000.00	\$7,220	\$7,000	\$7,220	#DIV/0!
	Misc.	\$0.00	\$0				\$0	\$0	#DIV/0!
	Total Licenses & Permits	\$6,122.00	\$6,100	\$7,547.00	\$9,110.00	\$9,320	\$9,110	\$9,320	152.79%
46000	PUBLIC CHARGES FOR SERVICES								
46100	General Charges - misc	\$0.00	\$0	\$0.00	\$83.00	\$0	\$83	\$0	#DIV/0!
46220	Ambulance/Fire Reimbursement	\$5,000.00	\$2,800	\$0.00	\$500.00	\$0	\$0	(\$2,800)	-100.00%
46220	Fire Protection dues	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
46420	Recycling disposal fees	\$9,519.72	\$0	\$7,500.12	\$8,000.00	\$9,500	\$8,000	\$9,500	#DIV/0!
	Total Public Charges for Services	\$14,519.72	\$2,800	\$7,500.12	\$8,583.00	\$9,500	\$8,083	\$6,700	239.29%

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48000	MISCELLANEOUS REVENUE								
48110	Interest Income	\$321.34	\$0	\$706.50	\$364.00	\$375	\$364	\$375	#DIV/0!
48303	Sale of property	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
48430	Insurance claim reimbursement	\$839.00	\$0	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
46720	Hall Rental Fees	\$2,600.00	\$0	\$2,060.00	\$2,500.00	\$2,500	\$2,500	\$2,500	#DIV/0!
48900	Other miscellaneous revenue	\$0.00	\$0	\$4,874.00	\$4,000.00	\$3,125	\$0	\$3,125	#DIV/0!
	Total Miscellaneous Income	<i>\$3,760.34</i>	<i>\$6,000</i>	<i>\$7,640.50</i>	<i>\$6,864.00</i>	<i>\$6,000</i>	<i>2,864</i>	<i>6,000</i>	<i>100.00%</i>
49000	LONG TERM DEBT								
49100	Proceeds from loan - roads	\$90,000.00	\$150,000	\$90,000.00	\$90,000.00	\$90,000	(\$60,000)	(\$60,000)	-40.00%
49100	Proceeds from loan - equipment	\$0.00	\$0	\$0.00		\$0	\$0	\$0	#DIV/0!
	Total Long Term Debt	<i>\$90,000.00</i>	<i>\$150,000</i>	<i>\$90,000.00</i>	<i>\$90,000.00</i>	<i>\$90,000</i>	<i>-\$60,000</i>	<i>-\$60,000</i>	<i>-40.00%</i>
	Contingency Fund Transfer								
	TOTAL REVENUES	<i>\$532,396.35</i>	<i>\$903,013</i>	<i>\$798,646.08</i>	<i>\$850,435.00</i>	<i>\$950,912</i>	<i>#REF!</i>	<i>#REF!</i>	<i>#REF!</i>

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	Expenses	ACTUAL	Budget	YTD		BUDGET	Year end compared to 2019 Budget	Comparison of Budget 2019 to 2020	CHG
51000	GENERAL GOVERNMENT								
51100	Town Board Expenses			\$237.02	\$256.00	\$275			
	Town Chair Salary	\$5,145.00	\$0	\$1,286.25	\$5,663.19	\$5,700	\$5,663	\$5,700	#DIV/0!
	Town Supervisors Salary	\$3,990.00	\$0	\$0.00	\$4,359.63	\$4,380	\$4,360	\$4,380	#DIV/0!
	<i>Subtotal Board Expenses</i>	<i>\$9,135.00</i>	<i>\$0</i>	<i>\$1,523.27</i>	<i>\$10,022.82</i>	<i>\$10,080</i>	<i>\$10,023</i>	<i>\$10,080</i>	<i>#DIV/0!</i>
51300	Town Legal Service Fees	\$4,909.50	\$0	\$3,355.00	\$3,800.00	\$3,500	(\$3,800)	\$3,500	#DIV/0!
	<i>Subtotal Legal Servies</i>	<i>\$4,909.50</i>	<i>\$0</i>	<i>\$3,355.00</i>	<i>\$3,800.00</i>	<i>\$3,500</i>	<i>-\$3,800</i>	<i>\$3,500</i>	<i>#DIV/0!</i>
51400	<i>General Administration</i>								
	Dues and Subscriptions	\$1,007.50	\$0	\$1,041.50	\$1,041.50	\$1,050	(\$1,042)	\$1,050	0.00%
	Office Supplies & Expenses	\$3,899.46	\$0	\$4,592.34	\$4,750.00	\$4,000	(\$4,750)	\$4,000	#DIV/0!
	Town Phone/Internet	\$3,384.42	\$0	\$2,824.21	\$3,360.00	\$3,400	(\$3,360)	\$3,400	#DIV/0!
	Training Mileage and Misc.	\$0.00	\$0	\$1,845.55	\$1,900.00	\$1,000	(\$1,900)	\$1,000	#DIV/0!
	Elections	\$8,627.30	\$0	\$1,985.86	\$2,400.00	\$5,000	(\$2,400)	\$5,000	#DIV/0!
	Clerk Salary	\$7,200.00		\$7,741.25	\$9,400.00	\$7,416			
	Treasurer Salary	\$7,200.00	\$0	\$6,108.00	\$7,344.00	\$7,416	(\$7,344)	\$7,416	#DIV/0!
	<i>Subtotal General Administration</i>	<i>\$31,318.68</i>	<i>\$0</i>	<i>\$26,138.71</i>	<i>\$30,195.50</i>	<i>\$29,282</i>	<i>-\$20,796</i>	<i>\$21,866</i>	<i>#DIV/0!</i>
51500	<i>Financial Administration</i>								
	Audit & Accounting Fees	\$0.00	\$0	\$400.00	\$600.00	\$590	(\$600)	\$590	#DIV/0!
	Property Assessor Contract	\$9,000.00	\$0	\$6,825.00	\$9,100.00	\$9,100	(\$9,100)	\$9,100	#DIV/0!
	<i>Subtotal Financial Administration</i>	<i>\$9,000.00</i>	<i>\$0</i>	<i>\$7,225.00</i>	<i>\$9,700.00</i>	<i>\$9,690</i>	<i>-\$9,700</i>	<i>\$9,690</i>	<i>#DIV/0!</i>
51600	<i>General Building, Town Hall</i>								
	Hall Supplies/Maintenance/Repairs	\$0.00	\$0	\$2,920.50	\$4,200.00	\$3,000	(\$4,200)	\$3,000	#DIV/0!
	Town Hall Utilities	\$7,913.57	\$0	\$14,641.53	\$17,570.00	\$17,200	(\$17,570)	\$17,200	#DIV/0!
	Custodian & Cleaning	\$3,705.00	\$0	\$3,399.00	\$4,080.00	\$4,000	(\$4,080)	\$4,000	#DIV/0!
	<i>Subtotal General Building, Town Hall</i>	<i>\$11,618.57</i>	<i>\$0</i>	<i>\$20,961.03</i>	<i>\$25,850.00</i>	<i>\$24,200</i>	<i>-\$25,850</i>	<i>\$ 24,200.00</i>	<i>#DIV/0!</i>
	TOTAL GENERAL GOVERNMENT	<i>\$65,981.75</i>	<i>\$66,000</i>	<i>\$59,203.01</i>	<i>\$79,568.32</i>	<i>\$76,752</i>	<i>-\$50,123</i>	<i>\$69,336</i>	<i>105.05%</i>
52000	PUBLIC SAFETY								
	Building Inspection	\$4,815.00		\$6,250.00	\$6,500.00	\$6,500			
52200	Fire Contracts	\$38,100.00	\$0	\$54,590.00	\$68,000.00	\$71,000	(\$68,000)	\$71,000	#DIV/0!
52200	Fire Dept 2%	\$5,250.00	\$0	\$315.03	\$315.03	\$315	(\$315)	\$315	#DIV/0!
52300	Emergency Medical Services	\$11,250.00	\$0	\$7,125.00	\$7,500.00	\$7,500	(\$7,500)	\$7,500	#DIV/0!
	TOTAL PUBLIC SAFETY	<i>\$59,415.00</i>	<i>\$62,000</i>	<i>\$68,280.03</i>	<i>\$75,815.03</i>	<i>\$85,315</i>	<i>-\$75,815</i>	<i>\$78,815</i>	<i>127.12%</i>

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53000 PUBLIC WORKS								
<i>Transportation</i>								
Equipment Maintenance and Repairs	\$29,763.59	\$0	\$22,116.63	\$25,000.00	\$22,000	(\$25,000)	\$22,000	0.00%
Fuel	\$4,466.95	\$0	\$9,160.24	\$10,300.00	\$10,400	(\$10,300)	\$10,400	#DIV/0!
Supplies and Cell phone	\$202.29		\$385.93	\$470.00	\$400			
Wages & Benefits	\$72,048.90	\$0	\$75,263.41	\$90,320.00	\$92,000	(\$90,320)	\$92,000	#DIV/0!
Health Ins	\$6,000.00		\$5,000.00	\$6,000.00	\$2,000			
Other Insurance	\$9,926.65		\$14,361.50	\$21,580.00	\$20,000			
Road Maintenance Costs	\$153,375.38	\$0	\$227,670.03	\$331,065.00	\$335,000	(\$331,065)	\$335,000	#DIV/0!
Contractors and Equipment Rental	\$5,005.00		\$26,059.99	\$93,000.00	\$90,000			
Street Lights	\$4,837.67	\$0	\$2,212.72	\$2,655.00	\$2,850	(\$2,655)	\$2,850	#DIV/0!
<i>Subtotal Transportation</i>	<i>\$285,626.43</i>	<i>\$448,813</i>	<i>\$382,230.45</i>	<i>\$580,390.00</i>	<i>\$574,650</i>	<i>-\$459,340</i>	<i>\$462,250</i>	<i>102.99%</i>
53600 Sanitation								
Recycling Collection/Disposal	\$63,610.39		\$54,661.15	\$65,600.00	\$68,000			
Wages	\$14,509.13		\$14,021.37	\$16,900.00	\$17,000			
Utilities	\$2,127.14	\$0	\$1,073.96	\$1,290.00	\$1,300	(\$1,290)	\$1,300	#DIV/0!
Misc.	\$1,394.39		\$392.60	\$400.00	\$200			
St. Joseph Sanitary District Well building costs			\$457.33	\$550.00	\$550			
<i>Subtotal Sanitation</i>	<i>\$3,521.53</i>	<i>\$87,000</i>	<i>\$70,606.41</i>	<i>\$84,740.00</i>	<i>\$87,050</i>	<i>\$2,260</i>	<i>\$50</i>	<i>0.06%</i>
TOTAL PUBLIC WORKS	\$289,147.96	\$535,813	\$452,836.86	\$665,130.00	\$661,700	-\$457,080	\$462,300	86.28%
53900 DNR Expenses								
DNR MFL/FC	\$0.00		\$153.07	\$153.07	\$155			
Total DNR	\$0.00		\$153.07	\$153.07	\$155			
55000 CULTURE, RECREATION & EDUCATION								
Park Costs and Maintenance	\$10,561.86	\$12,200	\$1,391.02	\$1,600.00	\$1,500	\$10,600	(\$10,700)	-87.70%
TOTAL CULTURE, RECREATION & EDU	\$10,561.86	\$12,200	\$1,391.02	\$1,600.00	\$1,500	\$10,600	#REF!	#REF!
56000 ZONING/CONSERVATION DEVELOPMENT								
56900 Plan Commission	\$0.00	\$0	\$325.00	\$325.00	\$325	(\$325)	\$325	#DIV/0!
TOTAL CONSERVATION DEVELOPMEN	\$0.00	\$0	\$325.00	\$325.00	\$325	-\$325	\$325	#DIV/0!
58000 DEBT SERVICE FUND								
58221 Debt Retirement	\$0.00	\$227,000	\$60,341.97	\$60,341.97	\$100,000	\$166,658	(\$127,000)	-55.95%
Interest Expense			\$22,214.13	\$22,214.13	\$23,000			
TOTAL DEBT SERVICE FUND	\$0.00	\$227,000	\$82,556.10	\$82,556.10	\$123,000	\$166,658	-\$127,000	-55.95%
59000 MISC. PAYROLL EXPENSES								
TOTAL	#REF!	\$0	\$8,230.88	\$9,876.00	\$2,645	#REF!	#REF!	#REF!
TOTAL EXPENDITURES	#REF!	\$903,013	\$672,975.97	\$915,023.52	\$951,392	#REF!	#REF!	#REF!