

Budget Detail- Town of Greenfield

		2019	2020 Approved	2020 Jan-Sept	2020	2021 Proposed	Under (Over)	(Increase) Decrease	2020-2021 %
	Revenues	ACTUAL	BUDGET	YTD	Total 2020 Year-End Estimate	BUDGET	Total Year end compared to 2020 Budget	Comparison of Budget 2020 to 2021	CHG
<b>41000</b>	<b>TAXES</b>								
41110	General Property Tax Levy	\$836,627.28	\$576,452	\$496,401.00	\$496,401.00	\$513,362	(\$80,051)	(\$63,090)	-10.94%
41140	All other Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
41150	Lottery credit	\$25,505.24	\$12,000.00	\$17,802.27	\$17,802.27	\$17,500	\$5,802	\$5,500	45.83%
41210	Managed Forest Land		\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
41800	Delinquent Property Tax & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
	<b>Total Other Taxes</b>	<b>\$862,132.52</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$5,500</b>	<b>45.83%</b>
<b>43000</b>	<b>INTERGOVERNMENTAL REVENUES</b>								
43410	Shared Revenues	\$55,096.69	\$55,056	\$0.00	\$0.00	\$55,056	(\$55,056)	\$0	0.00%
43420	Fire Insurance Dues Aid	\$7,875.77	\$7,300	\$7,735.66	\$7,735.66	\$7,750	\$436	\$450	6.16%
43531	General Transportation Aids	\$73,246.74	\$80,574	\$60,430.86	\$80,574.00	\$80,574	\$0	\$0	0.00%
41900	Personal Property Aid	\$6,910.35	\$6,910.00	\$6,910.35	\$6,910.35	\$6,910	\$0	\$0	0.00%
43660	Mobile homes	\$20,732.43	\$0	\$17,356.13	\$17,500.00	\$16,000	\$17,500	\$16,000	#DIV/0!
43650	Forest Cropland/Managed Forest	\$750.17	\$3,800	\$750.17	\$139.00	\$3,200	(\$3,661)	(\$600)	-15.79%
	Ag Conversion Fee	\$1,672.50					\$0	\$0	#DIV/0!
43690	Computer Aid	\$35.33	\$0	\$35.33	\$35.33	\$35	\$35	\$35	#DIV/0!
43790	Recycling Grants	\$1,523.42	\$4,000	\$1,522.81	\$1,522.81	\$1,600	(\$2,477)	(\$2,400)	-60.00%
43790	FEMA	\$202,407.01	\$90,000	\$0.00	\$0.00	\$110,000	(\$90,000)	\$20,000	22.22%
	<b>Total Intergovernmental Revenues</b>	<b>\$370,250.41</b>	<b>\$247,640</b>	<b>\$94,741.31</b>	<b>\$114,417.15</b>	<b>\$281,125</b>	<b>(\$133,223)</b>	<b>\$33,485</b>	<b>13.52%</b>
<b>44000</b>	<b>LICENSES &amp; PERMITS</b>								
44100	Liquor/Beer/Tobacco License	\$335.00	\$1,600	\$335.00	\$355.00	\$360	(\$1,245)	(\$1,240)	-77.50%
44200	Dog License Fees (NET)	\$398.50	\$500	\$433.50	\$500.00	\$550	\$0	\$50	10.00%
44300	General Building Permits	\$6,855.00	\$7,220	\$10,886.00	\$12,000.00	\$12,000	\$4,780	\$4,780	66.20%
	Misc.	\$0.00					\$0	\$0	#DIV/0!
	<b>Total Licenses &amp; Permits</b>	<b>\$7,588.50</b>	<b>\$9,320</b>	<b>\$11,654.50</b>	<b>\$12,855.00</b>	<b>\$12,910</b>	<b>\$3,535</b>	<b>\$3,590</b>	<b>38.52%</b>
<b>46000</b>	<b>PUBLIC CHARGES FOR SERVICES</b>								
46100	General Charges - misc	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
46220	Ambulance/Fire Reimbursement	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
46220	Fire Protection dues	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
46420	Recycling deposal fees	\$8,524.52	\$9,500	\$7,971.78	\$10,500.00	\$10,500	\$1,000	\$1,000	10.53%
	<b>Total Public Charges for Services</b>	<b>\$8,524.52</b>	<b>\$9,500</b>	<b>\$7,971.78</b>	<b>\$10,500.00</b>	<b>\$10,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>10.53%</b>

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<b>48000</b>	<b>MISCELLANEOUS REVENUE</b>								
48110	Interest Income	\$829.70	\$375	\$302.10	\$350.00	\$375	(\$25)	\$0	0.00%
48303	Sale of property	\$1,800.00	\$0	\$11,000.00	\$11,000.00	\$0	\$11,000	\$0	#DIV/0!
48430	Insurance claim reimbursement	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0	\$0	#DIV/0!
46720	Hall Rental Fees	\$2,185.00	\$2,500	\$1,375.00	\$1,500.00	\$2,000	(\$1,000)	(\$500)	-20.00%
48900	Other miscellaneous revenue	\$3,133.00	\$3,125	\$6,994.44	\$7,000.00	\$4,015	\$3,875	\$890	28.48%
	<b>Total Miscellaneous Income</b>	<i>\$7,947.70</i>	<i>\$6,000</i>	<i>\$19,671.54</i>	<i>\$19,850.00</i>	<i>\$6,390</i>	<i>\$13,850</i>	<i>\$390</i>	<i>6.50%</i>
<b>49000</b>	<b>LONG TERM DEBT</b>								
49100	Proceeds from loan - roads	\$90,000.00	\$90,000	\$0.00	\$110,000.00	\$111,690	\$20,000	\$21,690	24.10%
	Proceeds from loan - Town Complex					\$40,082			
	Proceeds from loan - Tractor loan					\$22,644			
	Proceeds from loan - Salt Shed					\$4,192			
49100	Proceeds from loan - equipment	\$0.00	\$0	\$122,364.00		\$0	\$0	\$0	#DIV/0!
	<b>Total Long Term Debt</b>	<i>\$90,000.00</i>	<i>\$90,000</i>	<i>\$122,364.00</i>		<i>\$178,607</i>	<i>(\$90,000)</i>	<i>\$88,607</i>	<i>98.45%</i>
	<b>Short term debt</b>				<i>\$110,000.00</i>				
	Contingency Fund Transfer								
	<b>TOTAL REVENUES</b>	<i>\$1,346,443.65</i>	<i>\$950,912</i>	<i>\$798,646.08</i>	<i>\$850,435.00</i>	<i>\$1,020,394</i>	<i>(\$100,477)</i>	<i>\$69,482</i>	<i>7.31%</i>

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		2019	2020 Approved	2020 Jan-Sept	2020 Total 2020 Year-End Estimate	2021 Proposed	Under (Over)	(Increase) Decrease	2020-2021 %
	Expenses	ACTUAL	BUDGET	YTD		BUDGET	Total Year end compared to 2020 Budget	Comparison of Budget 2020 to 2021	CHG
<b>51000</b>	<b>GENERAL GOVERNMENT</b>								
<b>51100</b>	Town Board Expenses	\$318.02	\$0	\$72.50	\$80.00	\$100	\$80	\$100	#DIV/0!
	Town Chair Salary	\$5,260.74	\$5,700	\$0.00	\$5,663.19	\$5,700	(\$37)	\$0	0.00%
	Town Supervisors Salary	\$4,049.82	\$4,380	\$0.00	\$4,359.63	\$4,380	(\$20)	\$0	0.00%
	<i>Subtotal Board Expenses</i>	<b>\$9,628.58</b>	<b>\$10,080</b>	<b>\$72.50</b>	<b>\$10,022.82</b>	<b>\$10,080</b>	<b>(\$57)</b>	<b>\$0</b>	<b>0.00%</b>
<b>51300</b>	<i>Town Legal Service Fees</i>	\$3,767.50	\$3,500	\$11,323.00	\$12,000.00	\$4,000	\$8,500	\$500	14.29%
	<i>Subtotal Legal Servies</i>	<b>\$3,767.50</b>	<b>\$3,500</b>	<b>\$11,323.00</b>	<b>\$12,000.00</b>	<b>\$4,000</b>	<b>\$8,500</b>	<b>\$500</b>	<b>14.29%</b>
<b>51400</b>	<i>General Administration</i>								
	Dues and Subscriptions	\$1,041.50	\$1,050	\$1,190.00	\$1,200.00	\$1,200	\$150	\$150	0.00%
	Office Supplies & Expenses	\$5,425.81	\$4,000	\$2,692.07	\$2,700.00	\$4,000	(\$1,300)	\$0	0.00%
	Town Phone/Internet	\$3,356.91	\$3,400	\$2,456.72	\$3,360.00	\$3,400	(\$40)	\$0	0.00%
	Training Mileage and Misc.	\$1,845.55	\$1,000	\$0.00	\$0.00	\$1,000	(\$1,000)	\$0	0.00%
	Elections	\$2,398.09	\$5,000	\$7,537.10	\$10,000.00	\$5,000	\$5,000	\$0	0.00%
	Clerk Salary	\$9,588.50	\$7,416	\$9,852.00	\$12,000.00	\$13,000	\$4,584	\$5,584	75.30%
	Treasurer Salary	\$7,344.00	\$7,416	\$5,562.00	\$7,400.00	\$7,500	(\$16)	\$84	1.13%
	<i>Subtotal General Administration</i>	<b>\$31,000.36</b>	<b>\$29,282</b>	<b>\$29,289.89</b>	<b>\$36,660.00</b>	<b>\$35,100</b>	<b>\$7,378</b>	<b>\$5,818</b>	<b>19.87%</b>
<b>51500</b>	<i>Financial Administration</i>								
	Audit & Accounting Fees	\$535.00	\$590	\$575.00	\$600.00	\$590	\$10	\$0	0.00%
	Property Assessor Contract	\$9,100.00	\$9,100	\$6,900.00	\$9,100.00	\$71,500	\$0	\$62,400	685.71%
	<i>Subtotal Financial Administration</i>	<b>\$9,635.00</b>	<b>\$9,690</b>	<b>\$7,475.00</b>	<b>\$9,700.00</b>	<b>\$72,090</b>	<b>\$10</b>	<b>\$62,400</b>	<b>643.96%</b>
<b>51600</b>	<i>General Building, Town Hall</i>								
	Hall Supplies/Maintenance/Repairs	\$4,566.74	\$3,000	\$2,809.13	\$3,500.00	\$3,000	\$500	\$0	0.00%
	Town Hall Utilities	\$16,402.20	\$17,200	\$6,650.29	\$8,200.00	\$10,000	(\$9,000)	(\$7,200)	-41.86%
	Custodian & Cleaning	\$4,202.40	\$4,000	\$3,269.94	\$3,600.00	\$3,700	(\$400)	(\$300)	-7.50%
	<i>Subtotal General Building, Town Hall</i>	<b>\$25,171.34</b>	<b>\$24,200</b>	<b>\$12,729.36</b>	<b>\$15,300.00</b>	<b>\$16,700</b>	<b>(\$8,900)</b>	<b>(\$7,500)</b>	<b>-30.99%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$79,202.78</b>	<b>\$76,752</b>	<b>\$60,889.75</b>	<b>\$83,682.82</b>	<b>\$137,970</b>	<b>\$6,931</b>	<b>\$61,218</b>	<b>79.76%</b>
<b>52000</b>	<b>PUBLIC SAFETY</b>								
	Building Inspection	\$11,190.00	\$6,500	\$5,294.03	\$6,500.00	\$6,000	\$0	(\$500)	-7.69%
52200	Fire Contracts	\$55,840.00	\$71,000	\$34,850.00	\$48,000.00	\$53,000	(\$23,000)	(\$18,000)	-25.35%



**Budget Detail- Town of Greenfield**

<b>58000</b>	<b>DEBT SERVICE FUND</b>								
58221	Debt Retirement	\$90,000.00							
	Principle paid	\$60,341.97	\$100,000	\$59,019.94	\$59,019.94	\$178,607	(\$40,980)	\$78,607	78.61%
	Interest Expense	\$22,214.13	\$23,000	\$21,048.43	\$21,048.43	\$0	(\$1,952)	(\$23,000)	-100.00%
	<b>TOTAL DEBT SERVICE FUND</b>	<b>\$172,556.10</b>	<b>\$123,000</b>	<b>\$80,068.37</b>	<b>\$80,068.37</b>	<b>\$178,607</b>	<b>(\$42,932)</b>	<b>\$55,607</b>	<b>45.21%</b>
<b>59000</b>	<b>MISC. PAYROLL EXPENSES</b>	\$10,299.86							
	<b>TOTAL</b>	<b>\$10,299.86</b>	<b>\$2,645</b>	<b>\$7,180.02</b>	<b>\$8,758.00</b>	<b>\$5,205</b>	<b>\$6,113</b>	<b>\$2,560</b>	<b>96.79%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$943,225.42</b>	<b>\$951,392</b>	<b>\$712,589.17</b>	<b>\$870,633.27</b>	<b>\$1,020,394</b>	<b>(\$80,759)</b>	<b>\$69,002</b>	<b>7.25%</b>