

# GREENFIELD TOWNSHIP 2023 BUDGET WORKSHEETS

As adopted 12/12/2022

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	ACTUAL INCOME				BUDGET	
	2019	2020	2021	1-9 2022	2022	2023
Total Fund Balance all funds 12/31	218310	108012	113760			
Appropriation from Cash Reserve						
PROPERTY TAX CURRENT	230660	230720	229725	231598	237224	231312
PROPERTY TAX PRIOR	1976	1880	2025	4621	2000	2000
PROPERTY TAX DELINQUENT	14309	13398	19037	10050	12000	12000
PER CAPITA PRIOR	22	0	0	0	0	0
REALTY TRANSFER	20593	24143	16921	9485	12000	12000
EARNED INCOME TAX	215646	204537	207589	171442	205000	228589
NON RESIDENT 1 %	426	194	393	107	100	100
LST TAX	1180	1079	1193	1094	1000	1000
FRANCHISE FEES	0	0	774	4145	1500	4000
ROAD OCCUPANCY	1543	2412	1769	1061	1000	1000
DISTRICT JUDGE FINES	600	0	172	128	100	100
STATE POLICE FINES	2734	2525	2208	1012	2000	1800
INTEREST	8347	2532	157	1682	100	150
ARP FUNDS DISBURSEMENT	0	0	98494	99117	0	0
SNOW REMOVAL CONTRACT	14797	14987	15480	0	15889	16377
PUBLIC UTILITY TAX	449	475	475	0	450	450
LIQUID FUELS	173424	170425	156043	156233	156545	158483
STATE PENSION AID	10818	9152	11359	0	11500	11500
FIRE RELIEF FUND	10593	10662	9514	0	9000	10000
TURNBACK MAINTENANCE	24680	24680	24680	24680	24680	24680
GAMELAND TAX	951	951	951	951	951	951
COUNTY LIQUID FUELS	14784	17237	15590	10449	10449	10449
ZONING PERMIT & FEES	1020	464	870	935	500	500
MISCELLANEOUS	1068	5149	102097	812	2000	2000
SALE OF ASSETS	0	0	2350	0	0	0
RECYLABLE SALES/NE REIMB	2501	3576	4915	2484	2000	2000
MACHINERY RESERVE WITHDRAW	0	0	0	0	0	0
RECREATION RESERVE WITHDRAW	0	0	0	0	0	0
RECYCLING GRANTS	307	0	0	0	0	0
RECREATION GRANTS	0	73350	0	0	0	0
OTHER GRANTS	47000	472	71544	0	0	0
INSURANCE DIVIDENDS PAYMENT	1826	88	1654	382	0	0
DIRT & GRAVEL ROADS GRANT	93818	148880	271062	50000	0	0
PARK DONATIONS/RENTAL	3885	1935	3375	3055	2500	3000
<b>TOTAL INCOME</b>	<b>899957</b>	<b>965903</b>	<b>1272416</b>	<b>785523</b>	<b>710488</b>	<b>734441</b>

TAX MILLAGE CALCULATION

Total taxable as of 10/1

1 mill =

		as is	proposed
	2021	2022	2023
TAX MILLS	2.34	2.34	2.34
Total taxable	249602	250766	251426
Collection Rate 2021	0.92	0.92	0.92
<b>TOTAL AVAILABLE</b>		230704	231312

Previous years tax millage rates

Notes	Year	Millage	Collections	
	2021	2.34	229725	
	2020	2.34	230720	
	2019	2.34	230660	
	2018	2.34	230927	
	2017	2.34	234381	
	2016	2.34	230424	
	2015	2.34	230849	
	2014	2.34	233430	
New Assessment	2013	2.09	206634	11.96% increase from 2013.
Old Assessment	2012	2.3	184078	10% increase from 2012.

	ACTUAL EXPENSES				BUDGET	
	2019	2020	2021	1-9 2022	2022	2023
<b>GENERAL GOVERNMENT</b>						
SALARY SUPERVISORS	5625	5625	5625	4219	5625	5625
OFFICE/POSTAGE/EQUIP/NEWSLETTER	5905	4658	5030	2786	7000	7000
CORONAVIRUS SUPPLIES	0	363	1627	0	1500	500
SOLICITOR	3747	6593	2347	0	9000	9000
TELEPHONE	3594	3574	4049	1905	4000	2700
GEN GOVT MILEAGE	410	444	650	172	650	650
ADVERTISING	2751	2458	2115	1462	3000	3000
NOTARY/RECORDING/BANK FEES	65	106	255	259	200	500
DUES & SUBSCRIPTIONS	1099	1560	1475	1463	2000	2000
MEETINGS/CONFERENCE	140	0	0	104	1200	1200
REFUND TAXES	221	0	56	0	300	300
APPOINTED CPA	4025	4145	4145	4145	4145	4300
ELECTED TAX COLLECTOR	11634	11630	11584	11804	11861	11565
TAX SUPPLIES	415	505	500	431	600	600
APPT TAX COLLECTOR	3148	2992	3020	2521	3200	3500
BONDING TREAS/TAX	419	838	0	561	575	450
SECT/TREAS/ZON SALARY	38604	38332	39931	34394	40000	47500
CLERICAL STAFF	0	0	0	0	0	0
ENGINEERING	18500	32250	21377	10813	15000	10000
HEATING FUEL	10922	2054	4630	6042	6000	6500
BUILDING REPAIR/MAINTENANCE	12897	2891	7195	5099	5000	5000
ELECTRICITY	1633	1853	1014	954	1800	1800
<b>TOTAL GEN. GOVT.</b>	<b>125754</b>	<b>122871</b>	<b>116625</b>	<b>89134</b>	<b>122656</b>	<b>123690</b>

<b>PERSON/PROPERTY PROTECTION</b>						
FIRE COMPANY ASSISTANCE	37500	29401	686	416	500	500
LST 25%	290	295	270	298	250	300
FOREIGN FIRE RELIEF FUND	10592	10662	9514	0	9000	10000
EMERGENCY MANAGEMENT	3866	3866	3866	3744	3866	3744
ZONING/SUBDIVISION/LAND USE *	64	0	0	0	3000	3000
ZHB LEGAL FEES	242	0	0	0	3000	3000
FIRE CO EMPLOYEE RESPONSE	0	158	0	0	200	200
DOG LICENSE	448	226	248	188	600	500
<b>TOTAL PERSON/PROPERTY PROT</b>	<b>53002</b>	<b>44608</b>	<b>14584</b>	<b>4646</b>	<b>20416</b>	<b>21244</b>

\*ZONING OFFICER SALARY IS INCLUDED WITH SECRETARY/TREASURER

<b>HEALTH/SANITATION</b>						
Recycling Transportation & Repairs	0	1866	0	0	0	0
RECYCLING WAGES	648	0	0	0	0	0
CLEAN UP DAY WAGES	1727	1803	2958	2160	3000	3000
CLEAN UP DAY EXPENSES	4011	1483	3358	2267	3500	3500
<b>TOTAL HEALTH/SANITATION</b>	<b>6386</b>	<b>5152</b>	<b>6316</b>	<b>4427</b>	<b>6500</b>	<b>6500</b>

	ACTUAL EXPENSES				BUDGET	
	2019	2020	2021	1-9, 2022	2022	2023
<b>CULTURE/RECREATION</b>						
Hornby Museum Assistance	400	185	268	200	400	400
PARK MATERIALS/SUPPLIES/REPAIR	14957	1003	2748	341	2500	2500
PARK PROFESSIONAL	59002	953	3753	2263	4500	4000
PARK EMPLOYEE WAGES	11888	6179	5416	4641	4500	4500
PARK ELECTRIC	241	307	253	175	400	300
CEMETARY CARE & SUPPLIES	82	0	88	280	100	100
<b>TOTAL CULTURE RECREATION</b>	<b>86170</b>	<b>8442</b>	<b>12258</b>	<b>7900</b>	<b>12000</b>	<b>11800</b>

<b>PUBLIC WORKS - ROADS</b>						
PUBLIC WORKS ADMIN	4063	1570	1587	1512	3000	2500
CORONAVIRUS	0	10270	6099	3388	8000	5000
HOLIDAY/VACATION	13464	10640	12435	11929	13500	14500
UNIFORM LAUNDRY SAFETY EQUIP	3424	2781	3343	3011	3900	5200
ROAD SCHOOL	0	0	0	249	1500	1500
HIGHWAY SUPPLIES	26293	19080	28402	38187	65000	55000
SMALL TOOLS	1072	2044	30	1244	5000	5000
PHYSICAL/CDL TESTING	316	224	173	172	400	400
CAPITAL PURCHASES	0	23321	162781	0	0	0
SNOW & ICE REMOVAL	42195	46375	54558	40845	61000	61000
STREET SIGNS & MARKINGS	7666	4252	5668	8998	5200	7000
EQUIPMENT REPAIR	122774	107482	73763	80506	88000	88000
HIGHWAY MAINTENANCE*	275789	444469	634057	281367	159225	188014
HIGHWAY CONSTRUCTION	0	90000	0	0	0	0
<b>TOTAL ROADS</b>	<b>497056</b>	<b>762508</b>	<b>982896</b>	<b>471408</b>	<b>413725</b>	<b>433114</b>

\*Includes D&G Project

<b>DEBT SERVICE</b>						
LOAN REPAYMENT	41658	35622	29477	25740	33936	34485
DEBT INTEREST	1656	552	2317	1260	2064	1515
<b>TOTAL DEBT SERVICE</b>	<b>43314</b>	<b>36174</b>	<b>31794</b>	<b>27000</b>	<b>36000</b>	<b>36000</b>

<b>INSURANCE/TAXES/BENEFITS</b>						
PENSION	15123	14133	12822	12591	12591	13393
PROPERTY/EQUIPMENT INS	24522	22831	26912	26407	28000	29000
DISABILTY INS	2753	2706	2910	1935	3000	3000
HEALTH INS PREMIUMS/WAIVER	15018	15470	15476	11143	16000	16000
LIFE INSURANCE	729	795	795	557	800	800
SOCIAL SECURITY/MEDICARE	18997	17818	19085	15423	20000	21000
UNEMPLOYMENT INS	2268	930	422	1275	2000	2000
EMPLOYEE WORKERS COMP	8881	7667	7753	8089	8000	8500
CLAIMS/DAMAGES/REFUNDS	0	651	195	250	0	0
SWIF FIREMENS WC	7308	9146	8145	0	8400	8400
<b>TOTAL INSURANCE</b>	<b>95599</b>	<b>92147</b>	<b>94515</b>	<b>77670</b>	<b>98791</b>	<b>102093</b>

**BUDGET SUMMARY**

	ACTUAL EXPENSES				BUDGET	
	2019	2020	2021	1-9 2022	2022	2023
<b>INCOME</b>	<b>899957</b>	<b>965903</b>	<b>1272416</b>	<b>785523</b>	<b>712630</b>	<b>734441</b>
<b>EXPENSES</b>						
GENERAL GOVERNMENT	125754	122871	116625	89134	111626	123690
PERSON/PROPERTY	53002	44608	14584	4646	57476	21244
HEALTH/SANITATION	6386	5152	6316	4427	4000	6500
CULTURE RECREATION	86170	8442	12258	7900	13900	11800
PUBLIC WORKS -ROADS	497056	762508	982896	471408	432470	433114
DEBT SERVICE	43314	36174	31794	27000	0	36000
INSURANCE/TAXES/BENEFITS	95599	92147	94515	77670	93158	102093
<b>TOTAL EXPENSES</b>	<b>907281</b>	<b>1071902</b>	<b>1258988</b>	<b>682185</b>	<b>712630</b>	<b>734441</b>
<b>BUDGET SURPLUS/DEFICIT</b>	<b>-7324</b>	<b>-105999</b>	<b>13428</b>	<b>103338</b>	<b>0</b>	<b>0</b>