

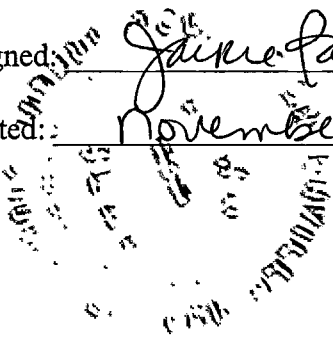
FINAL BUDGET  
TOWN OF GREENVILLE  
GREENE COUNTY  
FISCAL YEAR 2020

TOWN CLERK CERTIFICATION.

I, JACQUELINE PARK, TOWN CLERK, OF THE TOWN OF GREENVILLE DO HEREBY  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE BUDGET  
FOR THE TOWN OF GREENVILLE, AS ADOPTED BY THE TOWN BOARD ON THE  
6<sup>th</sup> DAY OF NOVEMBER, 2019

Signed: Jacqueline Park, Town Clerk

Dated: November 7, 2019



SUMMARY

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	958,806	202,247	0	756,559
D	HIGHWAY	1,091,154	181,586	60,000	849,568
L	PUBLIC LIBRARY	210,523	63,350	31,000	116,173
COLLEGE CHARGEBACK*					
	Total Townwide	1,730,463		charge backs	8,163
SPECIAL DISTRICTS					
WATER DISTRICT#1					
	OPERATING BUD	142,490	142,490	0	0
	CAPITAL BUDGET	18,475			18,475
	SEWER DISTRICT	150,000	150,000	0	0
	Capital Budget Swr	151,597	0	0	151,597
	FREEHOLD FIRE	111,153			111,153
	GREENVILLE LTG	7,752	0	0	7,752
	GREENVILL LTG 2	3,650	0	0	3,650
	FREEHOLD LTG.	7,140	0	0	7,140
	Ambulance District	412,876			412,876
T O T A L S					
	Greenville Fire	353,200		5,093	348,107

\*This account collected by County; figure not in evidence anywhere else in Town Budget

Summary 2020

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
GENERAL GOVT. SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	22,800	22,800	22,800	23,484	23,484	23,484
Equipment	A1010.2						
Contractual Exp.	A1010.4						
	<b><u>TOTALS</u></b>	<b><u>22,800</u></b>	<b><u>22,800</u></b>	<b><u>22,800</u></b>	<b><u>23,484</u></b>	<b><u>23,484</u></b>	<b><u>23,484</u></b>
JUSTICES							
Personal Services	A1110.1	30,195	27,456	30,590	31,510	31,510	34,156
Equipment	A1110.2						
Contractual Exp.	A1110.4	5,260	6,480	5,500	5,500	5,550	5,550
	<b><u>TOTALS</u></b>	<b><u>35,455</u></b>	<b><u>33,936</u></b>	<b><u>36,090</u></b>	<b><u>37,010</u></b>	<b><u>37,060</u></b>	<b><u>39,706</u></b>
SUPERVISOR							
Personal Services	A1220.1	16,500	16,500	16,500	14,420	14,420	14,420
Equipment	A1220.2						
Contractual Exp.	A1220.4						
	<b><u>TOTALS</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>14,420</u></b>	<b><u>14,420</u></b>	<b><u>14,420</u></b>
BOOKKEEPER							
Personal Services *	A1310.1	35,403	36,166	36,151	37,246	37,246	37,246
Equipment	A1310.2	0		0	0	0	0
Contractual Exp.	A1310.4	3,611	2,968	3,600	4,000	4,000	4,000
\$3350 pd by water							
\$1725 pd by WW							
	<b><u>TOTALS</u></b>	<b><u>39,014</u></b>	<b><u>39,134</u></b>	<b><u>39,751</u></b>	<b><u>41,246</u></b>	<b><u>41,246</u></b>	<b><u>41,246</u></b>
INDEPENDENT AUD.							
Contractual Exp.	A1320.4	12,500	12,995	12,995	13,187	13,187	13,187
Record retention	A1460.1	1,500	1,667	1,667	1,717	1,717	1,717
ASSESSORS							
Personal Services	A1355.1	48,185	59,512	55,403	56,533	56,533	58,513
Equipment	A1355.2			1,500	400	400	400
Contractual Exp.	A1355.4	6,412	3,184	4,500	4,500	4,500	4,500
	<b><u>TOTALS</u></b>	<b><u>54,597</u></b>	<b><u>62,696</u></b>	<b><u>61,453</u></b>	<b><u>61,433</u></b>	<b><u>61,433</u></b>	<b><u>63,413</u></b>

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
<b>TOWN CLERK</b>							
Personal Services	A1410.1	40,442	41,658	42,833	44,058	44,058	44,058
Equipment	A1410.2			0	0	0	0
Contractual Exp.	A1410.4	8,594	7,541	8,250	7,926	7,926	7,926
	<b><u>TOTALS</u></b>	<b><u>49,036</u></b>	<b><u>49,199</u></b>	<b><u>51,083</u></b>	<b><u>51,984</u></b>	<b><u>51,984</u></b>	<b><u>51,984</u></b>
<b>ATTORNEY</b>							
Contractual Exp.	A1420.4	23,850	30,387	27,000	28,000	28,000	28,000
	<b><u>TOTALS</u></b>	<b><u>23,850</u></b>	<b><u>30,387</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
<b>ENGINEER</b>							
Contractual Exp.	A1440.4	0	480	1,000	1,000	1,000	1,000
	<b><u>TOTALS</u></b>	<b><u>0</u></b>	<b><u>480</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>BUILDINGS</b>							
Personal Services	A1620.1	100,554	99,315	105,871	101,000	101,000	101,000
Equipment	A1620.2	0	0	0	0	0	0
Contractual Exp.	A1620.4	54,466	82,638	66,000	69,000	69,000	69,000
<u>page 3</u>	<b><u>TOTALS</u></b>	<b><u>155,020</u></b>	<b><u>181,953</u></b>	<b><u>171,871</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
<b>SPECIAL ITEMS</b>							
Unallocated Ins	A1910.4	38,437	38,472	40,014	39,000	39,000	39,000
Muni Assoc Dues	A1920.4	1,099	1,000	1,100	1,100	1,100	1,100
judge&Claims	A1930.4	0	0	0	0	0	0
Taxes on R. P.	A1950.4	0	0	0	0	0	0
Contingent	A1990.4	0	0	3,000	3,000	3,000	3,000
	<b><u>TOTALS</u></b>	<b><u>39,536</u></b>	<b><u>49,472</u></b>	<b><u>44,114</u></b>	<b><u>43,100</u></b>	<b><u>43,100</u></b>	<b><u>43,100</u></b>
<b>GEN GOV SUPPORT</b>							
	<b><u>TOTALS</u></b>	<b><u>454,924</u></b>	<b><u>491,220</u></b>	<b><u>483,824</u></b>	<b><u>486,581</u></b>	<b><u>486,581</u></b>	<b><u>491,257</u></b>
<b>PUBLIC SAFETY</b>							
<b>CODE ENFORCEMENT OFFICER</b>							
Personal Services	A3410.1	31,812	28,284	33,630	34,638	34,368	35,133
Equipment	A3410.2			0	0	0	0
Contractual Exp.	A3410.4	4,426	2,369	3,700	3,731	3,731	3,731
	<b><u>TOTALS</u></b>	<b><u>36,238</u></b>	<b><u>30,653</u></b>	<b><u>37,330</u></b>	<b><u>38,369</u></b>	<b><u>38,369</u></b>	<b><u>38,864</u></b>
<b>CONTROL OF DOGS</b>							
Personal Services	A3510.1	5,836	5,940	4,000	4,120	4,120	4,120
Equipment	A3510.2			0	0	0	0
Contractual Exp.	A3510.4	1,541	1,178	2,400	2,400	2,400	2,400
	<b><u>TOTALS</u></b>	<b><u>7,377</u></b>	<b><u>7,118</u></b>	<b><u>6,400</u></b>	<b><u>6,520</u></b>	<b><u>6,520</u></b>	<b><u>6,520</u></b>
<b>PUBLIC SAFETY</b>							
	<b><u>TOTALS</u></b>	<b><u>43,615</u></b>	<b><u>37,771</u></b>	<b><u>43,730</u></b>	<b><u>44,889</u></b>	<b><u>44,889</u></b>	<b><u>45,384</u></b>
<b><u>HEALTH</u></b>							
<b><u>BOARD OF HEALTH</u></b>							
<b><u>Personal Services</u></b>							
	<b><u>A4010.1</u></b>	<b><u>960</u></b>	<b><u>1,056</u></b>	<b><u>1,055</u></b>	<b><u>1,087</u></b>	<b><u>1,087</u></b>	<b><u>1,087</u></b>
<b>REGISTER of</b>							
VITAL STATISTICS	4020.1	1,500	1,668	1,667	1,717	1,717	1,717
<b>HEALTH TOTALS</b>							
		2,460	2,724	2,722	2,804	2,804	2,804

		ACTUAL	ACTUAL	FINAL	BUDGET	PRE-	FINAL
		2017	2018	ADOPTED	OFFICER'S	LIMINARY	ADOPTED
				BUDGET	TENTATIVE	BUDGET	BUDGET
				2019	2020	2020	2020
<u>OTHER HEALTH</u>	<u>A4540.4</u>	<u>230,061</u>	<u>279,895</u>	<u>306,794</u>			
<u>AMBULANCE</u>							
	<u>TOTALS</u>	<u>232,521</u>	<u>282,619</u>	<u>306,794</u>			

TRANSPORTATION

SUPERINTENDENT OF HIGHWAYS

Personal Services	A5010.1	57,932	56,368	56,368	56,368	56,368	56,368
Equipment	A5010.2			0	0	0	0
Contractual Exp.	A5010.4	1,056	1,218	1,000	1,000	1,000	1,000
	<u>TOTALS</u>	<u>58,988</u>	<u>57,586</u>	<u>57,368</u>	<u>57,368</u>	<u>57,368</u>	<u>57,368</u>

GARAGE

Contractual	A5132.4	9,715	11,476	11,000	13,000	13,000	13,000
	<u>TOTALS</u>	<u>68,703</u>	<u>11,476</u>	<u>68,368</u>	<u>70,368</u>	<u>70,368</u>	<u>70,368</u>

TRANSPORTATION

<u>TOTALS</u>		<u>68,703</u>	<u>69,062</u>	<u>68,368</u>	<u>70,368</u>	<u>70,368</u>	<u>70,368</u>
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ECONOMIC ASSISTANCE AND OPPORTUNITY

VETERANS SERVICES

Contractual Exp.	A6510.4	2,000	2,000	2,000	2,000	2,000	2,000
	<u>TOTALS</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

ECONOMIC ASSISTANCE AND OPPORTUNITY

<u>TOTALS</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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CULTURE-RECREATION

PARKS

Equipment	A7110.2	0	0	0	0	0	0
Contractual	A7110.4	5,612	4,011	15,368	15,368	15,368	15,368
<u>page 5</u>	<u>TOTALS</u>	<u>5,612</u>	<u>4,011</u>	<u>15,368</u>	<u>15,368</u>	<u>15,368</u>	<u>15,368</u>

		ACTUAL	ACTUAL	FINAL	BUDGET	PRE-	FINAL
		2017	2018	ADOPTED	OFFICER'S	LIMINARY	ADOPTED
				BUDGET	TENTATIVE	BUDGET	BUDGET
		2017	2018	2019	2020	2020	2020
YOUTH PROGRAM							
	A7310.4	1,700	518	1,275	1,000	1,000	1,000
	<b><u>TOTALS</u></b>	<b><u>1,700</u></b>	<b><u>518</u></b>	<b><u>1,275</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
HISTORIAN							
Personal Service	A7510.1	2,708	2,810	2,810	2,894	2,894	2,894
Equipment	A7510.2			0	0	0	0
Contractual Exp	A7510.4	704	671	500	600	600	600
	<b><u>TOTALS</u></b>	<b><u>3,412</u></b>	<b><u>3,481</u></b>	<b><u>3,310</u></b>	<b><u>3,494</u></b>	<b><u>3,494</u></b>	<b><u>3,494</u></b>
CELEBRATIONS							
Contractual Exp.	A7550.4	500	750	750	750	750	750
	<b><u>TOTALS</u></b>	<b><u>500</u></b>	<b><u>750</u></b>	<b><u>750</u></b>	<b><u>750</u></b>	<b><u>750</u></b>	<b><u>750</u></b>
ADULT RECREATION							
Contractual	A7620.4	2,662	2,607	2,550	2,700	2,700	2,700
	<b><u>TOTALS</u></b>	<b><u>2,662</u></b>	<b><u>2,607</u></b>	<b><u>2,550</u></b>	<b><u>2,700</u></b>	<b><u>2,700</u></b>	<b><u>2,700</u></b>
CULTURE-RECREATION							
	<b>TOTALS</b>	<b><u>13,886</u></b>	<b><u>11,367</u></b>	<b><u>23,253</u></b>	<b><u>23,312</u></b>	<b><u>23,312</u></b>	<b><u>23,312</u></b>
HOME AND COMMUNITY SERVICES							
ZONING							
Contractual	A8010.4	1,373	1,127	2,400	2,400	2,400	2,400
	<b><u>TOTALS</u></b>	<b><u>1,373</u></b>	<b><u>1,127</u></b>	<b><u>2,400</u></b>	<b><u>2,400</u></b>	<b><u>2,400</u></b>	<b><u>2,400</u></b>
PLANNING							
Contractual	A8020.4	3,851	2,760	4,600	4,600	4,600	4,600
	<b><u>TOTALS</u></b>	<b><u>3,851</u></b>	<b><u>2,760</u></b>	<b><u>4,600</u></b>	<b><u>4,600</u></b>	<b><u>4,600</u></b>	<b><u>4,600</u></b>
REFUSE AND GARBAGE							
Personal Services	A8160.1	12,392	12,554	13,163	13,472	13,472	13,472
Equipment	A8160.2			0	0	0	0
Contractual	A8160.4	12,667	9,143	12,000	13,500	13,500	13,500
<b>page 6</b>	<b><u>TOTALS</u></b>	<b><u>25,059</u></b>	<b><u>21,697</u></b>	<b><u>25,163</u></b>	<b><u>26,972</u></b>	<b><u>26,972</u></b>	<b><u>26,972</u></b>

		ACTUAL	ACTUAL	FINAL	BUDGET	PRE-	FINAL
		2017	2018	ADOPTED	OFFICER'S	LIMINARY	ADOPTED
				BUDGET	TENTATIVE	BUDGET	BUDGET
				2019	2020	2020	2020
PLAN & MANGMT DEV							
<u>Contractural</u>	A8684.4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>TOTALS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRANTS							
<u>Contractural</u>	A8692.4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>TOTALS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CEMETERIES							
Contractural	A8810.4	750	750	750	750	750	1,000
	<u>TOTALS</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>1,000</u>
HOME & COMMUNITY SERVICES							
<u>TOTALS</u>		<u>31,033</u>	<u>28,214</u>	<u>32,913</u>	<u>35,722</u>	<u>35,722</u>	<u>34,972</u>
EMPLOYEE BENEFITS							
State Retirement	A9010.8	45,158	43,484	42,729	36,620	36,620	36,620
Social Security	A9030.8	31,367	32,497	32,284	32,457	32,457	32,850
Workmens Comp	A9040.8	47,882	28,500	31,811	31,811	30,698	30,698
Unemployment Ins	A9050.8	0	0	0	0	0	0
Disability Ins	A9055.8	219	215	240	240	240	240
Hosp & Med Ins	A9060.8	96,589	107,226	118,800	118,800	118,800	118,800
	<u>TOTALS</u>	<u>221,215</u>	<u>211,707</u>	<u>225,864</u>	<u>219,928</u>	<u>218,815</u>	<u>219,208</u>
DEBT SERVICE PRINCIPAL							
BOND ANTICIPATION							
	A9710.6	25,743	26,600	27,494	61,742	61,742	61,742
	<u>TOTALS</u>	<u>25,743</u>	<u>26,600</u>	<u>27,494</u>	<u>61,742</u>	<u>61,742</u>	<u>61,742</u>
DEBT SERVICE INTEREST							
BOND ANTICIPATION							
	A9710.7	7,671	6,647	9,912	7,759	7,759	7,759
	<u>TOTALS</u>	<u>7,671</u>	<u>6,647</u>	<u>9,912</u>	<u>7,759</u>	<u>7,759</u>	<u>7,759</u>
<u>TOTAL APPROPRIATIONS</u>							
		<u>1,101,311</u>	<u>1,172,017</u>	<u>1,226,874</u>	<u>954,105</u>	<u>952,992</u>	<u>958,806</u>
<u>TOTAL APPROPRIATIONS</u>							
<u>AND OTHER USES</u>							
		<u>1,101,311</u>	<u>1,172,017</u>	<u>1,226,874</u>	<u>954,105</u>	<u>952,992</u>	<u>958,806</u>



GEN FUND REVENUES

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
<b>OTHER TAX ITEMS</b>							
RP TAXES PRIOR YEARS INTEREST & PENALTIES ON R P. TAXES	A1020 A1090						
		18,654	12,683	13,000	15,500	14,000	14,000
<b>DEPARTMENTAL INCOME</b>							
CLERK FEES	A1255	617	566	700	590	590	590
OTHER GENERAL GOVT.	A1289						
VITAL STATISTICS FEES	A1603	1,530	1,020	1,250	1,300	1,300	1,300
AMBULANCE FEES	A1640						
PARK & REC CHARGES	A2001						
ZONING FEES	A2110	75	75	250	100	100	100
PLAN'G BRD FEES	A2115	1575	1,750	1,500	1,700	1,700	1,700
GARBAGE REM CHGS	A2130	31,332	33,693	34,000	37,000	37,000	40,000
<b>USE OF MONEY &amp; PROPERTY</b>							
INT & EARNINGS	A2401	1,211	1,192	1,300	1,500	1,500	1,500
RENTAL OF REAL PROP.	A2410			3,600	0	0	0
COMMISSIONS	A2450	12,700	12,857	13,000	11,700	11,700	12,500
<b>LICENSES &amp; PERMITS</b>							
GAMES OF CHANCE	A2530	10	10	10	10	10	10
BINGO LICENSES	A2540			0	0	0	0
DOG LICENSES	A2544	6,245	5,807	6,420	6,000	5,500	5,500
SIGN PERMITS	A2545	75	150	300	400	400	400
BUILD'G PERMITS	A2555	7,985	17,093	15,000	12,000	12,000	12,000
SEPTIC PERMITS	A2590	250	150	350	400	400	400
<b>FINES AND FORFEITURES</b>							
FINES-COURT FEES	A2610	27,348	18,022	33,208	20,053	15,000	15,000
INS. RECOVERY	A2680			0			0
PRIOR YEAR REFUNDS	A2701	6		0			0
DONATIONS	A2705	2900		0			0
MISC.	A2770	3,263	5,539	5,000	5,000	5,500	5,500
<b>STATE AID</b>							
PER CAPITA	A3001	11,747	11,747	11,747	11,747	11,747	11,747
MORTGAGE TAX	A3005	66,467	74,019	71,000	75,000	80,000	80,000
REAL PROPERTY/OTHER	A3089	0	0	0	0	0	0
<b>TOTAL ESTIMATED REVENUES</b>		<b>194,400</b>	<b>85,766</b>	<b>211,635</b>	<b>200,000</b>	<b>203,247</b>	<b>202,247</b>

**ESTIMATED UNEXPENDED BALANCE**

**UNEXPENDED BALANCE**

HIGHWAY

HIGHWAY APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
<b>GENERAL REPAIRS</b>							
Personal Services	DA5110.1	93,548	107,479	128,000	128,000	128,000	128,000
Contractual Exp. *	DA5110.4	241,207	246,469	225,000	229,500	225,000	225,000
	<b><u>TOTAL</u></b>	<b><u>334,755</u></b>	<b><u>353,948</u></b>	<b><u>353,000</u></b>	<b><u>357,500</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
<b>IMPROVEMENTS</b>							
CAPITAL OUTLAY	DA5112.2	137,817	137,817	137,817	137,836	137,836	137,836
<b>MACHINERY</b>							
Personal Services	DA5130.1	44,542	46,260	47,000	47,000	47,000	47,000
Equipment	DA5130.2	9,045	9,281	60,000	50,000	45,000	45,000
Contractual Exp.	DA5130.4	26,987	42,247	46,000	46,000	46,000	46,000
	<b><u>TOTAL</u></b>	<b><u>80,574</u></b>	<b><u>97,788</u></b>	<b><u>153,000</u></b>	<b><u>143,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
<b>MISC (Brush &amp; Weeds)</b>							
Personal Services	DA5140.1	45,540	48,382	47,000	47,000	47,000	47,000
Equipment	DA5140.2	0		3,000	3,000	3,000	3,000
Contractual Exp.	DA5140.4	1,440	4,050	2,000	2,000	2,000	2,000
	<b><u>TOTAL</u></b>	<b><u>46,980</u></b>	<b><u>25,543</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
<b>SNOW REMOVAL</b>							
Personal Services	DA5142.1	44,561	38,382	49,000	50,000	49,000	49,000
Equipment	DA5142.2	0	4,468	5,000	25,000	16,000	16,000
Contractual Exp.	DA5142.4	92,217	92,866	101,000	103,000	103,000	103,000
	<b><u>TOTAL</u></b>	<b><u>128,591</u></b>	<b><u>81,248</u></b>	<b><u>155,000</u></b>	<b><u>178,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
<b>EMPLOYEE BENEFITS</b>							
STATE RETIREMENT	DA9010.8	33,468	33,892	34,033	28,991	28,991	28,991
SOCIAL SECURITY	DA9030.8	19,160	15,471	20,732	20,808	20,732	20,732
WORKERS COMP	DA9040.8	98,806	54,980	57,750	57,750	55,729	55,729
DISABILITY INS	DA9055.8			0	0	0	0
HOSP & MED INS	DA9060.8	73,925	54,883	55,000	78,100	78,100	78,100
Contingency	DA1990.4			5,000	5,000	5,000	5,000
	<b><u>TOTAL</u></b>	<b><u>225,359</u></b>	<b><u>159,226</u></b>	<b><u>172,515</u></b>	<b><u>190,649</u></b>	<b><u>188,552</u></b>	<b><u>188,552</u></b>

includes \$40,000 in  
anticipated fuel use for  
outside users

HIGHWAY

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
DEBT SERV. PRINCIP							
Serial Bonds	DA9710.6	22,178	36,693	37,336	50,507	50,507	50,507
	<u>TOTAL</u>	<u>22,178</u>	<u>36,693</u>	<u>37,336</u>	<u>50,507</u>	<u>50,507</u>	<u>50,507</u>
INTEREST							
Serial Bonds	DA9710.7	354	3,325	4,308	3,259	3,259	3,259
	<u>TOTAL</u>	<u>354</u>	<u>3,325</u>	<u>4,308</u>	<u>3,259</u>	<u>3,259</u>	<u>3,259</u>
<u>TOTAL APPROPRIATIONS</u>		<u>989,680</u>	<u>975,588</u>	<u>1,064,976</u>	<u>922,102</u>	<u>1,091,154</u>	<u>1,091,154</u>
CAPITAL PROJECTS	DA9902.9						
TOTAL APPROPRIATIONS AND OTHER USES		989,680	975,588	1,064,976	922,102	1,091,154	1,091,154

HIGHWAY REVENUES -TOWNWIDE

ACCTS RECEIV'BLE	DA00380	26,810	27,917	40,000	35,000	40,000	40,000
MISC INCOME	DA2770	131	0	1,000	1,000	1,000	1,000
INT & EARNINGS	DA2401	1,087	1,160	1,219	2,750	2,750	2,750
SALES OF PROP.	DA2665			0	0	0	0
INS RECOVERIES	DA2680			0	0	0	0
REFUND PRIOR YR.	DA2701			0	0	0	0
RENTAL EQUIP.	DA2414			0	0	0	0
STATE AID	DA4960		5,810	0	0	0	0
CONSOLID. H'WAY MULTI-MODAL	<u>DA3501</u> DA3505	137,817	137,817	137,817	137,817	137,836	137,836
<u>TOTAL EST. REVENUES</u>		<u>165,845</u>	<u>172,704</u>	<u>180,036</u>	<u>176,586</u>	<u>181,586</u>	<u>181,586</u>
<u>UNEXPENDED BALANCE</u>		122,370	118,940	118,000		60,000	60,000

WATER

GREENVILLE WATER DISTRICT #1 APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
<b>ADMINISTRATION</b>							
Personal Ser	SW8310.1	41,342	43,410	41,916	38,534	38,534	38,534
Equipment	SW8310.2			4,000	4,000	4,000	4,000
Contractual	SW8310.4	13,103	24,732	5,000	5,000	5,000	5,000
	<u>TOTAL</u>	<u>54,445</u>	<u>68,142</u>	<u>50,916</u>	<u>47,534</u>	<u>47,534</u>	<u>47,534</u>
<b>SOURCES OF SUPPLY, POWER AND PUMPING</b>							
Personal Ser	SW8320.1			0	0	0	0
Equipment	SW8320.2			5,000	5,000	5,000	5,000
Contractual	SW8320.4	79,379	31,577	15,000	15,000	15,000	15,000
	<u>TOTAL</u>	<u>79,379</u>	<u>31,577</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>PURIFICATION</b>							
Personal Ser	SW8330.1			0	0	0	0
Equipment	SW8330.2	201		3,900	3,900	3,900	3,900
Contractual	SW8330.4	6,565	9,027	10,000	10,000	10,000	10,000
	<u>TOTAL</u>	<u>6,766</u>	<u>9,027</u>	<u>13,000</u>	<u>13,900</u>	<u>13,900</u>	<u>13,900</u>
<b>TRANSMISSION AND DISTRIBUTION</b>							
Personal Ser	SW8340.1	0		0	0	0	0
Equipment	SW8340.2	0		2,500	2,500	2,500	2,500
Contractual	SW8340.4	11,284	14,046	12,000	12,000	12,000	12,000
	<u>TOTAL</u>	<u>11,284</u>	<u>14,046</u>	<u>14,500</u>	<u>14,500</u>	<u>14,500</u>	<u>14,500</u>
<b>EMPLOYEE BENEFITS</b>							
STATE REI	SW9010.8	6,212	6,236	6,248	5,341	5,341	5,341
SOCIAL SE	SW9030.8	3,537	3,308	3,354	2,950	2,950	2,950
WORKERS	SW9040.8	13,841	13,431	9,600	9,600	9,265	9,265
HOSP & MI	SW9060.8	7,825	8,943	29,000	29,000	29,000	29,000
DISABILIT	SW9055.8			0	0	0	0
	<u>TOTAL</u>	<u>31,415</u>	<u>31,918</u>	<u>48,202</u>	<u>46,891</u>	<u>46,556</u>	<u>46,556</u>
<u>page 11</u>	<u>totals</u>	<u>183,289</u>	<u>163,296</u>	<u>146,618</u>	<u>142,825</u>	<u>142,490</u>	<u>142,490</u>

WATER

GREENVILLE WATER DISTRICT #1 APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
DEBT SERVICE PRINCIPAL							
SERIAL BO	SW9710.6	18,475	18,475	18,475	18,475	18,475	18,475
	<u>TOTAL</u>	<u>18,475</u>	<u>18,475</u>	<u>18,475</u>	<u>18,475</u>	<u>18,475</u>	<u>18,475</u>

DEBT SERVICE INTEREST  
SERIAL BO SW9710.7

TOTAL APPROPRIATIONS    201,764    169,296    146,618    142,825    142,490    142,490

CAPITAL P    9902.9

**TOTAL APPROPRIATIONS AND  
OTHER USES**

GREENVILLE WATER DISTRICT #1 ESTIMATED REVENUES

METERED S	SW2140	98,110	92,759	133,218	135,925	135,590	135,590
WATER CON	SW2144.6	3,299	1,941	10,500	4,000	4,000	4,000
INT & EARN	SW2401	335	172	500	500	500	500
RENTALS	SW2440	2,400		2,400	2,400	2,400	2,400
REFUND PR	SW2701			0	0	0	0
MISC	SW2770			0	0	0	0
	<u>TOTAL</u>	<u>104,144</u>	<u>113,347</u>	<u>146,618</u>	<u>142,825</u>	<u>142,490</u>	<u>142,490</u>

UNEXPND BALANCE            0            0            0            0            0            0

LIBRARY

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	LIBRARY BOARD'S SUBMITTED BUDGET 2020	TOWN BOARD'S SUGGESTED BUDGET 2020	FINAL ADOPTED BUDGET 2020
<b>LIBRARY OPERATIONS</b>							
Personal Services	L7410.1	92,469	94,695	108,128	108,387	108,387	108,387
Equip & Capital	L7410.2			1,500	1,500	1,500	1,500
Contractural Exp.	L7410.4	58,282	58,251	69,185	74,305	74,305	74,305
	<b><u>TOTAL</u></b>	<b><u>150,751</u></b>	<b><u>152,946</u></b>	<b><u>178,813</u></b>	<b><u>184,192</u></b>	<b><u>184,192</u></b>	<b><u>184,192</u></b>
<b>EMPLOYEE BENEFITS</b>							
STATE RETIREMENT	L9010.8	6,050	6,248	6,248	6,248	5,341	5,341
SOCIAL SECURITY	L9030.8	7,074	7,270	8,272	8,292	8,292	8,292
WORKERS COMP.	L9040.8	665	490	525	525	507	507
DISABILITY INS	L9055.8	398	342	350	350	350	350
HOSP & MED INS	L9060.8	8,420	8,512	11,088	11,841	11,841	11,841
	<b><u>TOTAL</u></b>	<b><u>22,607</u></b>	<b><u>22,862</u></b>	<b><u>26,483</u></b>	<b><u>27,256</u></b>	<b><u>26,331</u></b>	<b><u>26,331</u></b>
<b>DEBT SERVICE PRINCIPAL</b>							
<b><u>TOTAL</u></b>	<b><u>L9710.6</u></b>						
<b>DEBT SERVICE INTEREST</b>							
<b><u>TOTAL</u></b>	<b><u>L9710.7</u></b>						
<b><u>TOTAL APPROPRIATIONS</u></b>		<b><u>173,358</u></b>	<b><u>175,808</u></b>	<b><u>205,296</u></b>	<b><u>211,448</u></b>	<b><u>210,523</u></b>	<b><u>210,523</u></b>
<b><u>CAPITAL PROJ TRANS</u></b>	<b><u>L9902.9</u></b>						
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCES</b>							
LIBRARY CHARGES	L2082	10,660	10,098	10,000	8,000	8,000	8,000
GREENE COUNTY	L2360	1,800	1,800	3,000	3,000	3,000	3,000
GREENVILLE SCH	L2390	43,563	44,098	42,000	42,700	42,700	42,700
INT EARNINGS	L2401	290	265	300	300	300	300
BOOK SALES	L2650	111	117	200	100	100	100
BOOK REPLACEMENT	L2690	422	415	300	300	300	300
REFUND PRIOR YR	L2701			50	50	50	50
GIFTS & DONATIONS	L2705	4,330	4,289	2,000	2,000	2,000	2,000
SYSTEM GRANT	L2760	750		0	0	0	0
MISC	L2770	8,416	5,832	5,600	5,600	5,600	5,600
STATE AID	L3840	1,404	1,276	1,300	1,300	1,300	1,300
<b><u>TOTAL REVENUES</u></b>		<b><u>71,746</u></b>	<b><u>68,190</u></b>	<b><u>64,750</u></b>	<b><u>63,350</u></b>	<b><u>63,350</u></b>	<b><u>63,350</u></b>
<b><u>UNEXPENDED BALANCE</u></b>		<b>24,000</b>	<b>25,000</b>	<b>29,000</b>	<b>31,000</b>	<b>31,000</b>	<b><u>31,000</u></b>

LIGHTING DISTRICT

GREENVILLE LIGHTING

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	FINAL ADOPTED BUDGET 2019	BUDGET OFFICER'S TENTATIVE 2020	PRE- LIMINARY BUDGET 2020	FINAL ADOPTED BUDGET 2020
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**GREENVILLE LIGHTING DISTRICT #1**

LIGHTING DISTRICT APPROPRIATIONS

STREET LIGHTING SL1

Contractual Exp.	5182.4	6,750	7,329	7,600	7,752	7,752	7,752
<b><u>TOTAL</u></b>		<b><u>6,750</u></b>	<b><u>7,329</u></b>	<b><u>7,600</u></b>	<b><u>7,752</u></b>	<b><u>7,752</u></b>	<b><u>7,752</u></b>

ESTIMATED REVENUES AND UNEXPENDED BALANCE

UNEXPENDED BALANCE

**GREENVILLE LIGHTING DISTRICT #2**

LIGHTING DISTRICT APPROPRIATIONS

STREET LIGHTING SL3

Contractual Exp.	5182.4	3,134	2,808	3,450	3,650	3,650	3,650
<b><u>TOTAL</u></b>		<b><u>3,134</u></b>	<b><u>2,808</u></b>	<b><u>3,450</u></b>	<b><u>3,650</u></b>	<b><u>3,650</u></b>	<b><u>3,650</u></b>

TOTAL ESTIMATED REVENUES AND UNEXPENDED BALANCE

UNEXPENDED BALANCE

**FREEHOLD LIGHTING DISTRICT**

LIGHTING DISTRICT APPROPRIATIONS

STREET LIGHTING SL2

Contractual Exp.	5182.4	6,154	6,399	7,000	7,140	7,140	7,140
<b><u>TOTAL</u></b>		<b><u>6,154</u></b>	<b><u>6,399</u></b>	<b><u>7,000</u></b>	<b><u>7,140</u></b>	<b><u>7,140</u></b>	<b><u>7,140</u></b>

FIRE DISTRICT

GREENVILLE FIRE

ACCOUNTS	CODE	FINAL ADOPTED BUDGET 2016	FINAL ADOPTED BUDGET 2017	FINAL ADOPTED BUDGET 2018	FINAL ADOPTED BUDGET 2019	FINAL ADOPTED BUDGET 2020
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**GREENVILLE FIRE DISTRICT #1 APPROPRIATIONS**

FIRE PROTECTION DISTRICT

Contractual Exp SF1

323,778	327,800	333,300	349,300	348,107
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<b><u>TOTAL</u></b>	<b><u>323,778</u></b>	<b><u>327,800</u></b>	<b><u>333,300</u></b>	<b><u>349,300</u></b>	<b><u>348,107</u></b>
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UNEXPENDED BALANCE

**FREEHOLD FIRE PROTECTION DISTRICT**

FIRE PROTECTION DISTRICT

Contractual Exp SF1

104,732	105,779	106,837	108,974	111,153
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<b><u>TOTAL</u></b>	<b><u>104,732</u></b>	<b><u>105,779</u></b>	<b><u>106,837</u></b>	<b><u>108,974</u></b>	<b><u>111,153</u></b>
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GREENVILLE SEWER DISTRICT APPROPRIATIONS							
		ACTUAL	ACTUAL	FINAL	BUDGET	PRE-	FINAL
				ADOPTED	OFFICER'S	LIMINAR	ADOPTED
				BUDGET	TENTATIVE	BUDGET	BUDGET
ACCOUNTS	CODE	2017	2018	2019	2020	2020	2020
ADMINISTRATION							
EQUIPMENT	SS8110.2	0		1,000	1,000	1,000	1,000
CONTRACTUAL	SS8110.4	41,018	86,858	58,000	58,000	58,000	58,000
	SS9902.2						
	TOTAL	41,018	86,858	59,000	59,000	59,000	59,000
SOURCES OF SUPPLY, POWER & PUMPING							
EQUIPMENT	SS8120.2			2,000	2,000	2,000	2,000
CONTRACTUAL	SS8120.4	23,537	40,395	42,000	42,000	42,000	42,000
	TOTAL	23,537	40,395	44,000	44,000	44,000	44,000
WASTE TREATMENT							
EQUIPMENT	SS8130.2			2,000	2,000	2,000	2,000
TREATMT/DISP.	SS8130.4	37,175	38,019	40,000	40,000	40,000	40,000
CONTINGENT	SS1990.4		5,000	5,000	5,000	5,000	5,000
	TOTAL	37,175	43,019	47,000	47,000	47,000	47,000
Bond	SS9770.7			0			
	SS9770.6	107,046	126,670	132,670	151,597	151,597	151,597
	TOTAL APPROP.	208,776	297,929	282,670	301,597	301,597	301,597
GREENVILLE SEWER DISTRICT ESTIMATED REVENUES							
SEWER RENTS	SS2102	139,500	138,062	146,115	147,500	147,500	147,500
SEWER PENALTIES	SS2128			0			
INTEREST	SS2401	321	339	385	385	500	500
HOOKUP FEES	SS2122	4,000	4,000	3,500	2,000	2,000	2,000
	TOTAL	143,821	142,062	150,000	150,000	150,000	150,000
unexpended balance							
page 14							

GREENVILLE FIRE DISTRICT # 1 2020 BUDGET

A3410.2 EQUIPMENT		\$41,000.00
A3410.4 CONTRACTUAL EXPENSES		
UTILITIES	\$8,000.00	
FUEL.	\$10,000.00	
TRAVEL.	\$4,000.00	
ADMINISTRATIVE.	\$4,000.00	
TRUCK REPAIR /GAS & OIL.	\$45,000.00	
BUILDING REPAIR /MAINTENANCE.	\$40,000.00	
PROFESSIONAL /MEDICAL & LEGAL FEES.	\$30,000.00.	\$141,000.00
	SUBTOTAL.	\$182,000.00
A9040.8. WORKERS COMPENSATION INSURANCE	\$35,000.00	
A3410.4 INSURANCE	\$25,000.00	
A9025.0 LOSAP RETIREMENT	\$1,500.00	
A3410.1 PERSONNEL SERVICES	\$6,000.00	
A9030.8. SOCIAL SECURITY	\$700.00	
A9060.0. CANCER INSURANCE	\$13,000.00	
A9710.7. TRUCK BOND	\$67,000.00	
A9950.9. CAPITAL RESERVE BUILDING.	\$3,000.00	
A9950.9. CAPITAL RESERVE EQUIPMENT	\$20,000.00.	\$171,200.00
	TOTAL BUDGET.	\$353,200.00
TOTAL TAX CAP RESERVE AMOUNT USED TO REDUCE 2020 LEVY.		\$5,093.00
2020 LEVY NET OF RESERVES		<del>\$348,107.00</del>

This is to certify that the budget presented at public hearing on October 15, 2019 and approved at the October 22, 2019 Board of Fire Commissioners meeting to be submitted to the Town of Greenville.

*Ann Blanchette*

Ann Blanchette, Treasurer  
Greenville Fire District #1