

**VILLAGE OF GREENWOOD LAKE  
TENTATIVE BUDGET  
JUNE 1, 2024 TO MAY 31, 2025  
CERTIFIED TO BE A TRUE COPY**

	<i>Actual</i> 2018/2019 12 MOS	<i>Actual</i> 2019/2020 12 MOS	<i>Actual</i> 2020/2021 12 MOS	<i>Actual</i> 2021/2022 12 MOS	<i>Actual</i> 2022/2023 12 Mos	<i>Budget</i> 2023/2024	<i>6/23-12/23</i> <i>Actual</i> 7 months	<i>Projected</i> 1/24-5/24	<i>Projected</i> 2024/2025	<i>BUDGET</i> <i>OFFICER</i> 2024/2025	<i>Budget</i> <i>Increase</i> <i>(Decrease)</i>	<i>% Increase</i> <i>(Decrease)</i>
<b><u>LEGISLATIVE</u></b>												
<i>BOARD OF TRUSTEES</i>												
A1010.1 Personal Services	13,800	13,800	13,800	13,800	13,800	13,800	8,050	5,750	13,800	14,214	414	3.0%
A1010.4 Cont. Expenses	127	312	285	400	409	400	13		13	400	-	0.0%
<b>TOTAL</b>	<b>13,927</b>	<b>14,112</b>	<b>14,086</b>	<b>14,200</b>	<b>14,209</b>	<b>14,200</b>	<b>8,063</b>	<b>5,750</b>	<b>13,813</b>	<b>14,614</b>	<b>414</b>	<b>3%</b>
<b>TOTAL LEGISLATIVE</b>	<b>13,927</b>	<b>14,112</b>	<b>14,086</b>	<b>14,200</b>	<b>14,209</b>	<b>14,200</b>	<b>8,063</b>	<b>5,750</b>	<b>13,813</b>	<b>14,614</b>	<b>414</b>	<b>3%</b>
<b><u>JUDICIAL</u></b>												
<i>VILLAGE JUSTICE COURT</i>												
A1110.1 Police Justice	76,245	79,490	81,595	87,195	87,555	87,000	54,680	37,078	91,758	93,637	6,637	7.6%
A1110.101 Court Officer	3,240	2,760	2,040	2,880	1,680	4,500			-	-	(4,500)	-100.0%
A1110.102 Justice Ins Buy out	8,886						1,000		1,000	22,465	22,465	
A1110.103 Justice Cleaning	1,300	1,175	1,810	1,313	1,755	1,800	1,043	765	1,808	1,862	62	3.4%
A1110.201 Justice Grant Exp			634	4,858					-	-	-	
A1110.4 Contract. Expenses	15,006	11,979	12,062	14,323	16,571	16,150	10,723	6,000	16,723	19,500	3,350	20.7%
<b>TOTAL</b>	<b>104,677</b>	<b>95,404</b>	<b>98,141</b>	<b>110,567</b>	<b>107,561</b>	<b>109,450</b>	<b>67,446</b>	<b>43,843</b>	<b>111,289</b>	<b>137,464</b>	<b>28,014</b>	<b>25.6%</b>
<b>TOTAL JUDICIAL</b>	<b>104,677</b>	<b>95,404</b>	<b>98,141</b>	<b>110,567</b>	<b>107,561</b>	<b>109,450</b>	<b>67,446</b>	<b>43,843</b>	<b>111,289</b>	<b>137,464</b>	<b>28,014</b>	<b>25.6%</b>
<b><u>EXECUTIVE</u></b>												
<i>MAYOR</i>												
A 1210.1 Personal Services	17,000	17,000	17,000	17,000	15,596	17,000	9,915	7,081	16,996	17,000	-	0.0%
A1210.2 Mayor Equipment					9,185				-	-	-	
A1210.4 Contract. Expenses	1,268	892	533	988	3,075	1,500	2,153	1,250	3,403	2,500	1,000	66.7%
<b>TOTAL</b>	<b>18,268</b>	<b>17,892</b>	<b>17,533</b>	<b>17,988</b>	<b>27,855</b>	<b>18,500</b>	<b>12,068</b>	<b>8,331</b>	<b>20,399</b>	<b>19,500</b>	<b>1,000</b>	<b>5.4%</b>
<b>TOTAL EXECUTIVE</b>	<b>18,268</b>	<b>17,892</b>	<b>17,533</b>	<b>17,988</b>	<b>27,855</b>	<b>18,500</b>	<b>12,068</b>	<b>8,331</b>	<b>20,399</b>	<b>19,500</b>	<b>1,000</b>	<b>5.4%</b>
<b><u>FINANCE</u></b>												
<i>TREASURER</i>												
A1325.1 Personal Service	134,775	139,991	143,798	147,750	133,482	92,000	57,571	38,493	96,064	117,451	25,451	27.7%
A1325.102 Clerk Insurance Buy Out	14,250	14,414	14,487	12,728	18,613	20,200	9,528	11,990	21,518	22,465	2,265	11.2%
A1325.2 Clerk Equipment						500			-	-	(500)	-100.0%
A1325.4 Contractual Expenses	5,758	5,228	4,675	3,608	14,072	8,000	3,686	1,835	5,521	8,000	-	0.0%
<b>TOTAL</b>	<b>154,783</b>	<b>159,633</b>	<b>162,959</b>	<b>164,086</b>	<b>166,167</b>	<b>120,700</b>	<b>70,784</b>	<b>52,318</b>	<b>123,102</b>	<b>147,916</b>	<b>27,216</b>	<b>22.5%</b>
<i>OTHER</i>												
A1310.4 Accounting	2,900	3,850	4,050	3,450	4,050	5,000	8,000	8,000	16,000	20,000	15,000	300.0%
A1320.4 Auditor	1,900	1,950	2,000	2,000	-	2,000	-	-	-	-	(2,000)	-100.0%
<b>TOTAL</b>	<b>4,800</b>	<b>5,800</b>	<b>6,050</b>	<b>5,450</b>	<b>4,050</b>	<b>7,000</b>	<b>8,000</b>	<b>8,000</b>	<b>16,000</b>	<b>20,000</b>	<b>13,000</b>	<b>185.7%</b>

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	Actual 2018/2019 12 MOS	Actual 2019/2020 12 MOS	Actual 2020/2021 12 MOS	Actual 2021/2022 12 MOS	Actual 2022/2023 12 Mos	Budget 2023/2024	6/23-12/23 Actual 7 months	Projected 1/24-5/24	Projected 2024/2025	BUDGET OFFICER 2024/2025	Budget Increase (Decrease)	% Increase (Decrease)
<b>ASSESSMENT</b>												
A1355.1 Personal Services			5,250	7,000	6,417	7,000	4,083	2,133	6,217	7,210	210	3.0%
A1355.4 Contractual Services	7,000	7,000	1,750								-	
<b>TOTAL</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>6,417</b>	<b>7,000</b>	<b>4,083</b>	<b>2,133</b>	<b>6,217</b>	<b>7,210</b>	<b>210</b>	<b>3.0%</b>
<b>TOTAL FINANCE</b>	<b>166,583</b>	<b>172,433</b>	<b>176,009</b>	<b>176,536</b>	<b>176,634</b>	<b>134,700</b>	<b>82,868</b>	<b>62,451</b>	<b>145,319</b>	<b>175,126</b>	<b>40,426</b>	<b>30.0%</b>
<b>STAFF</b>												
<b>LAW</b>												
A1420.4 Contractual Expenses	28,196	34,025	28,429	27,803	27,629	28,000	18,279	13,500	31,779	32,000	4,000	14.3%
<b>TOTAL</b>	<b>28,196</b>	<b>34,025</b>	<b>28,429</b>	<b>27,803</b>	<b>27,629</b>	<b>28,000</b>	<b>18,279</b>	<b>13,500</b>	<b>31,779</b>	<b>32,000</b>	<b>4,000</b>	<b>14.3%</b>
<b>ENGINEER</b>												
A1440.282 17A Sidewalk Project												
A1440.326 Waterstone Sidewalk												
A1440.4 Contractual Expenses	30,674	51,742	21,826	70,646	26,927	70,000	16,621	12,000	28,621	35,000	(35,000)	-50.0%
<b>TOTAL</b>	<b>30,674</b>	<b>51,742</b>	<b>21,826</b>	<b>70,646</b>	<b>26,927</b>	<b>70,000</b>	<b>16,621</b>	<b>12,000</b>	<b>28,621</b>	<b>35,000</b>	<b>(35,000)</b>	<b>-50.0%</b>
<b>TOTAL STAFF</b>	<b>58,870</b>	<b>85,767</b>	<b>50,255</b>	<b>98,449</b>	<b>54,556</b>	<b>98,000</b>	<b>34,900</b>	<b>25,500</b>	<b>60,400</b>	<b>67,000</b>	<b>(31,000)</b>	<b>-31.6%</b>
<b>ELECTIONS</b>												
A1450.4 Elections	1,367	349	1,828	993	1,208	1,800	-	1,800	1,800	1,800	-	0.0%
<b>TOTAL ELECTIONS</b>	<b>1,367</b>	<b>349</b>	<b>1,828</b>	<b>993</b>	<b>1,208</b>	<b>1,800</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>-</b>	<b>0.0%</b>
<b>SHARED SERVICES</b>												
<b>BUILDINGS</b>												
A1620.100 Personal Services	2,600	2,350	3,150	2,475	2,940	3,300	1,854	1,360	3,214	3,310	10	0.3%
A1620.101 Operation of Plant/bldgs. Janitor Community Ctr				2,745	4,020	3,900	2,318	1,700	4,017	4,138	238	6.1%
A1620.4 Buildings Contractual	15,931	14,047	44,482	28,599	25,187	25,000	11,454	12,091	23,545	26,000	1,000	4.0%
A1620.402 Building Community Center	6,534	4,774	2,752	3,460	1,061	2,500	109	400	509	1,000	(1,500)	-60.0%
A1620.403 Generator Expense			1,540	780	4,562	2,000			-	2,000	-	0.0%
A1620.404 Operation of Plant/Buildings Alarm			4,572	3,552	4,678	3,600		3,500	3,500	3,600	-	0.0%
A1620.410 GAS FIRE & AMBULANCE	3,720	3,650	3,138	5,049	6,628	4,800	3,642	2,921	6,563	6,700	1,900	39.6%
A1620.42 Gasoline Warwick DPW	16,096	9,738	10,312	15,428	9,283	12,000	6,673	9,299	15,972	16,000	4,000	33.3%
A1680.2 Central Data Processing	527		4,724						-		-	
1680.201 Central Data Processing									-		-	
A1680.4 Central D.P. Contract	17,204	18,299	18,528	20,822	23,805	20,000	9,698	10,607	20,305	24,000	4,000	20.0%
1680.401 Central Data Processing- Emergency	1,825	1,825	1,825	1,971	2,141	2,100		2,822	2,822	2,900	800	38.1%
A1680.41 Web Design & Branding	3,221	2,209	3,616	10,361	9,228	7,000	6,474	5,000	11,474	9,000	2,000	28.6%
1680.402 ADP					4,814	16,500	7,799	6,915	14,714	16,500	-	0.0%
<b>TOTAL SHARED EXPENSES</b>	<b>67,658</b>	<b>56,893</b>	<b>98,638</b>	<b>95,243</b>	<b>98,346</b>	<b>102,700</b>	<b>50,021</b>	<b>56,615</b>	<b>106,635</b>	<b>115,148</b>	<b>12,448</b>	<b>12.1%</b>

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<b><u>SPECIAL ITEMS</u></b>												
A1910.4 Unallocated Insurance	55,924	77,485	62,274	64,492	69,720	73,000	90,202		90,202	103,733	30,733	42.1%
A1920.4 Municipal Association Dues	1,823	1,823	1,823	1,823	1,923	1,923	1,842	-	1,842	1,842	(81)	-4.2%
A1930.4 Judgments & Claims			220						-		-	
A1940.4 Purchase of Property									-		-	
A1980.4 MTA Commuter Tax	2,572	2,551	2,957	5,155	4,786	6,000	1,555	2,449	4,004	6,800	800	13.3%
A1990.4 Contingent Account						10,000			-	20,000	10,000	100.0%
<b>TOTAL SPECIAL ITEMS</b>	<b>60,319</b>	<b>81,859</b>	<b>67,275</b>	<b>71,470</b>	<b>76,429</b>	<b>90,923</b>	<b>93,599</b>	<b>2,449</b>	<b>96,049</b>	<b>132,375</b>	<b>41,452</b>	<b>45.6%</b>
<b><u>POLICE</u></b>												
A3120.1 Personal Services	912,725	759,997	790,946	884,544	893,403	872,000	526,230	356,594	882,824	946,000	74,000	8.5%
A3120.101 Dispatchers	176,252	184,813	192,448	204,516	141,576	155,000	88,519	72,688	161,207	170,000	15,000	9.7%
A.3120.104 Police. DWI							2,824		2,824			
A3120.106 Janitor Police Station	3,640	3,375	4,064	3,950	4,160	4,350	2,472	1,811	4,283	4,413	63	1.4%
A3120.107 Cross Guard	2,536	280			4,530	6,180	3,136	1,867	5,003	5,728	(452)	-7.3%
A3120.108 Ins Buy Out Police	14,250	14,414	20,917	23,162	29,929	46,000	21,073	43,820	64,893	54,930	8,930	19.4%
A310.109 Police Instruction & Training	35,138	25,940	24,673	45,852	42,625	47,000	36,904	33,053	69,956	85,000	38,000	80.9%
A3120.2 Police Equipment		5,557	5,536	5,572	1,766			20,212	20,212	1,500	1,500	
A3120.203 New Alarm Computer									-		-	
A3120.400 Contractual Expenses	3,564	5,066	5,167	12,473	5,540	4,750	6,195	2,835	9,030	6,500	1,750	36.8%
A3120.404 Postage	119	175	141	38	172	400	50	100	150	400	-	0.0%
A3120.405 Office Supplies	2,715	1,932	2,441	2,285	2,186	2,500	945	703	1,648	2,500	-	0.0%
A3120.406 Radio Lease	19,027	21,270	2,446	948	690	3,000	548	2,194	2,742	1,000	(2,000)	-66.7%
A3120.407 Telephone Service	8,388	8,881	7,260	10,661	12,706	12,000	7,946	5,480	13,425	13,100	1,100	9.2%
A3120.408 Training	1,535	578	2,361	6,995	2,355	6,000	4,936	700	5,636	1,000	(5,000)	-83.3%
A3120.409 Gasoline	18,940	16,068	14,424	19,712	24,911	25,000	11,951	10,289	22,240	23,000	(2,000)	-8.0%
A3120.410 Electric & Gas/Utilities	5,313	4,165	4,373	4,499	4,989	5,200	2,694	1,887	4,581	5,500	300	5.8%
A3120.411 Recorder Lease- Mani Contract	8,885	10,000	11,526	8,431	11,314	15,770	10,980	2,800	13,780	19,130	3,360	21.3%
3120.413 Testing & Vaccinations						100	905	-	905	5,000	4,900	4900.0%
A3120.415 Building Mani	8,661	1,284	2,387	4,615	1,372	2,500	1,053	1,288	2,341	2,000	(500)	-20.0%
A3120.416 Tires	2,308	2,430	2,462	3,782	219	4,000	986	-	986	4,000	-	0.0%
A3120.417 Flares		144				400		400	400	400	-	0.0%
A3120.418 DASY						70,000			-	-	(70,000)	-100.0%
A3120.420 Law Books		403	204			225		225	225	225	-	0.0%
A3120.421 Vehicle Mani	8,210	5,617	7,140	7,801	8,899	8,000	9,624	5,505	15,129	8,200	200	2.5%
A3120.422 Computer	2,194	3,354	605	1,008	1,302	1,200	360	-	360	1,000	(200)	-16.7%
A3120.425 Uniform Allowance	13,647	12,406	12,055	14,231	12,763	12,000	3,327	2,278	5,605	8,000	(4,000)	-33.3%
A3120.427 Misc.									-		-	
A3120.430 Evidence/Cal	704	290	552	318	220	500	96	100	196	500	-	0.0%
A3120.431 Ammunition	7,697	1,620	5,071	8,231	4,960	6,000	6,243	-	6,243	6,850	850	14.2%
A3120.441 Dues	200	600	200	200	200	750		200	200	750	-	0.0%

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<i>Police Continued</i>												
A3120.443 Police Bullet Proof Vests	3,468	2,451	2,451	2,418	4,146	4,000	2,820	-	2,820	4,000	-	0.0%
A3120.435 Camera & Generator		310							-		-	
3120.445 Camera & Generator Exp				11,673		1,000			-	500	(500)	-50.0%
<i>Police Continued</i>												
A3121.100 Marine PD Personal Services	15,003	22,300	26,267	41,214	96,549	100,000	128,145	7,500	135,645	120,000	20,000	20.0%
A3121.2 Marine Equipment	401		14,121			1,250			-	1,250	-	0.0%
A3121.4 Marine Police Contr	5,217	14,207	8,213	5,372	7,543	7,500	1,360	4,000	5,360	7,850	350	4.7%
A3121.401 Marine Dive Team Expenses	254	2,661	3,595		990	1,000	22,665	-	22,665	1,000	-	0.0%
A3124.4 Youth Contractual	461	260		502	1,388	5,000	938	400	1,338	5,000	-	0.0%
<b>TOTAL</b>	<b>1,281,452</b>	<b>1,132,848</b>	<b>1,174,045</b>	<b>1,335,004</b>	<b>1,323,405</b>	<b>1,430,575</b>	<b>905,923</b>	<b>578,928</b>	<b>1,484,852</b>	<b>1,516,226</b>	<b>85,651</b>	<b>6.0%</b>
<i>SAFETY INSPECTION</i>												
A3620.1 Personal Services- Bldg. Insp.	20,320	39,452	38,557	38,851	43,339	70,000	35,085	24,663	59,748	71,898	1,898	2.7%
A.3620.102 Building Inspection insurance							4,764	11,990	16,754	22,465	22,465	
A3620.2 Bldg. Inspector Cont.				629					-	-	-	
A3620.4 Contractual Expenses	63,048	15,549	10,898	9,824	5,646	10,000	3,599	2,075	5,674	10,000	-	0.0%
<b>TOTAL</b>	<b>83,368</b>	<b>55,001</b>	<b>49,456</b>	<b>49,304</b>	<b>48,985</b>	<b>80,000</b>	<b>43,447</b>	<b>38,728</b>	<b>82,176</b>	<b>104,363</b>	<b>24,363</b>	<b>30.5%</b>
<i>DEMO UNSAFE BUILDINGS</i>												
A3650.4 Property Maintenance												
<b>TOTAL</b>			-	-	-	-	-	-	-	-	-	-
<b>TOTAL PUBLIC SAFETY</b>	<b>1,364,820</b>	<b>1,187,849</b>	<b>1,223,501</b>	<b>1,384,308</b>	<b>1,372,390</b>	<b>1,510,575</b>	<b>949,371</b>	<b>617,656</b>	<b>1,567,027</b>	<b>1,620,589</b>	<b>110,014</b>	<b>7.3%</b>
<b>HEALTH</b>												
<i>REGISTRAR OF VITAL STATISTICS</i>												
A4020.4 Register Contractual				140	400		140	240	380	400	400	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>400</b>	<b>-</b>	<b>140</b>	<b>240</b>	<b>380</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>TOTAL HEALTH</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>400</b>	<b>-</b>	<b>140</b>	<b>240</b>	<b>380</b>	<b>400</b>	<b>400</b>	<b>-</b>

**VILLAGE OF GREENWOOD LAKE  
TENTATIVE BUDGET  
JUNE 1, 2024 TO MAY 31, 2025  
CERTIFIED TO BE A TRUE COPY**

	Actual 2018/2019 12 MOS	Actual 2019/2020 12 MOS	Actual 2020/2021 12 MOS	Actual 2021/2022 12 MOS	Actual 2022/2023 12 Mos	Budget 2023/2024	6/23-12/23 Actual 7 months	Projected 1/24-5/24	Projected 2024/2025	BUDGET OFFICER 2024/2025	Budget Increase (Decrease)	% Increase (Decrease)
<b><u>TRANSPORTATION</u></b>												
<i>STREET MAINTENANCE</i>												
<i>A5110.1 Personal Services</i>												
<i>A5110.103 Insurance Buy Out</i>												
<i>A5110.105 Cleaning</i>	2,600	2,300	2,600	2,500	3,120	3,120	1,854	1,360	3,214	3,310	190	6.1%
<i>A5110.2 DPW Equip</i>	29,925	29,260	28,595	27,930	67,265				-		-	
<i>A5112.2 CHIPS Capital outlay</i>	60,724	56,293		196,865	360,198		273,622		273,622		-	
<i>A5112.201 CHIPS Operating &amp; Maintenance</i>												
<i>A5110.4 Street Mani Cont.</i>	451,272	463,717	478,808	490,811	506,823	520,150	128,967	386,832	515,799	515,000	(5,150)	-1.0%
<i>A5110.401 Dept of Public Works Road Repair</i>												
<i>A5110.402 Dept of Public Works Road Improvements</i>	28,290	69				1,000	500	-	500	1,000	-	0.0%
<i>A5110.403 Dept of Public Works Sidewalks Waterstone Rd</i>												
<i>A5110.417 Trees</i>				29,475		1,000			-	1,000	-	0.0%
<b>TOTAL</b>	<b>572,811</b>	<b>551,638</b>	<b>510,003</b>	<b>747,581</b>	<b>944,906</b>	<b>525,270</b>	<b>404,943</b>	<b>388,192</b>	<b>793,134</b>	<b>520,310</b>	<b>(4,960)</b>	<b>-0.9%</b>
<i>GARAGE</i>												
<i>A5132.4 Garage Contractual</i>	313	1,010	814	62	748	1,000			-	1,000	-	0.0%
<i>A5132.411 Garage Utilities</i>	14,910	13,870	13,350	14,153	14,932	11,600	7,447	10,473	17,920	19,380	7,780	67.1%
<i>A5132.412 Garage Repairs</i>	375	2,697	919	125	7,232	1,000		2,200	2,200	1,000	-	0.0%
<i>A5132.413 Sprinkler/Generator Maintenance</i>	1,575	830	6,730	818	1,302	1,200	62	1,248	1,310	1,400	200	16.7%
<i>A5132.414 Garage.. Gas Tanks</i>	165				527				-			
<b>TOTAL</b>	<b>17,338</b>	<b>18,407</b>	<b>21,814</b>	<b>15,157</b>	<b>24,742</b>	<b>14,800</b>	<b>7,509</b>	<b>13,921</b>	<b>21,430</b>	<b>22,780</b>	<b>7,980</b>	<b>53.9%</b>
<i>SNOW REMOVAL</i>												
<i>A5142.411 Salt De Icing</i>									-		-	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<i>STREET LIGHTING</i>												
<i>A5182.4 Contractual Expenses</i>	63,451	48,440	39,584	42,680	48,070	42,000	25,643	25,800	51,443	55,000	13,000	31.0%
<i>A5182.401 Street Lighting LED Replacement</i>		3,948			7,657				-		-	
<b>TOTAL</b>	<b>63,451</b>	<b>52,388</b>	<b>39,584</b>	<b>42,680</b>	<b>55,727</b>	<b>42,000</b>	<b>25,643</b>	<b>25,800</b>	<b>51,443</b>	<b>55,000</b>	<b>13,000</b>	<b>31.0%</b>
<b>TOTAL TRANSPORTATION</b>	<b>653,600</b>	<b>622,433</b>	<b>571,401</b>	<b>805,419</b>	<b>1,025,375</b>	<b>582,070</b>	<b>438,094</b>	<b>427,913</b>	<b>866,007</b>	<b>598,090</b>	<b>16,020</b>	<b>2.8%</b>
<b><u>RECREATION ADMINISTRATION</u></b>												
<i>PARKS</i>												
<i>A7110.1 Beach. Personal Services</i>				104,807	84,106	80,000	72,670	5,000	77,670	80,000	(0)	0.0%
<i>A7110.4 Beach Contractual</i>			5,382	25,031	39,551	20,000	9,403	10,000	19,403	25,000	5,000	25.0%
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>5,382</b>	<b>129,839</b>	<b>123,657</b>	<b>100,000</b>	<b>82,073</b>	<b>15,000</b>	<b>97,073</b>	<b>105,000</b>	<b>5,000</b>	<b>5.0%</b>

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TENTATIVE BUDGET  
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	<i>Actual</i> 2018/2019 12 MOS	<i>Actual</i> 2019/2020 12 MOS	<i>Actual</i> 2020/2021 12 MOS	<i>Actual</i> 2021/2022 12 MOS	<i>Actual</i> 2022/2023 12 Mos	<i>Budget</i> 2023/2024	<i>6/23-12/23</i> <i>Actual</i> 7 months	<i>Projected</i> 1/24-5/24	<i>Projected</i> 2024/2025	<i>BUDGET</i> <i>OFFICER</i> 2024/2025	<i>Budget</i> <i>Increase</i> <i>(Decrease)</i>	<i>% Increase</i> <i>(Decrease)</i>
<i>PLAYGROUND &amp; REC CENTER</i>												
<i>A7140.1 Personal Services</i>	1,860	1,440	1,860	1,938	2,566	2,000	1,481	1,416	2,897	3,448	1,448	72.4%
<i>A7140.101 Parks and Grounds</i>	76,434	75,302	84,159	105,970	109,826	110,000	69,301	44,055	113,356	107,395	(2,605)	-2.4%
<i>7140.102 Parks &amp; Grounds Ins Buy Out</i>					7,553	8,100	2,018	1,000	3,018	1,000	(7,100)	-87.7%
<i>A7140.200 Parks &amp; Rec Equip</i>	4,378	3,330	903	585	3,905	5,000	785	-	785	5,000	-	0.0%
<i>A7140.4 Contractual Expenses</i>	22,014	18,666	21,121	20,409	23,511	20,000	7,581	11,000	18,581	20,000	-	0.0%
<i>A7140.401 Parks &amp; Rec Misc.</i>	6,675	9,377	6,736	9,480	42,431	7,000	3,963	14,318	18,281	10,000	3,000	42.9%
<i>A7140.402 Parks Capital Improvement</i>					10,710	5,000	-	-	-	-	(5,000)	-100.0%
<i>7140.403 Park Pavers</i>									-		-	
<b>TOTAL</b>	<b>111,360</b>	<b>108,116</b>	<b>114,778</b>	<b>138,381</b>	<b>200,501</b>	<b>157,100</b>	<b>85,128</b>	<b>71,789</b>	<b>156,917</b>	<b>146,843</b>	<b>(10,257)</b>	<b>-75%</b>
<i>Youth Services</i>												
<i>A7310.4 Contractual Expenses</i>	1,454	1,498		425	3,016	13,500	7,453	5,416	12,869	16,000	2,500	18.5%
<i>A7310.401 Youth Com. Coalition Grant</i>		1,045							-		-	
<i>A7310.402 Girls Softball Expenses</i>	2,175	315	3,344	3,965			684		684	-	-	
<i>A7310.403 Recreation Programs</i>	2,967	8,610	2,658	2,815	1,970	3,000	1,310		1,310	1,500	(1,500)	-50.0%
<b>TOTAL</b>	<b>6,595</b>	<b>11,468</b>	<b>6,002</b>	<b>7,204</b>	<b>4,986</b>	<b>16,500</b>	<b>9,447</b>	<b>5,416</b>	<b>14,863</b>	<b>17,500</b>	<b>1,000</b>	<b>6.1%</b>
<i>Museum Culture</i>												
<i>A7550.4 Celebrations Contractual</i>	23,164	27,517	8,891	31,806	33,835	27,000	41,255	5,236	46,491	32,000	5,000	18.5%
<i>A7550.401 Celebrations/ Tourism</i>	76,193		3,000	608	1,500	1,500		-	-	-	(1,500)	-100.0%
<i>A7550.416 Celebrations Frms Mkt</i>						6,500	5,603	-	5,603	6,500	-	0.0%
<b>TOTAL</b>	<b>99,357</b>	<b>27,517</b>	<b>11,891</b>	<b>32,413</b>	<b>35,335</b>	<b>35,000</b>	<b>46,858</b>	<b>5,236</b>	<b>52,094</b>	<b>38,500</b>	<b>3,500</b>	<b>10.0%</b>
<i>Food Pantry Program</i>												
<i>A7610.4 Food Pantry Contractual</i>	2,500	2,500	2,500	2,500	2,500	2,500		2,500	2,500	2,500	-	0.0%
<b>TOTAL</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>0.0%</b>
<i>ADULT RECREATION</i>												
<i>7620.100 Senior Citizens Pers Serv</i>	12,801	10,783	5,030	16,294	17,184	19,000	9,858	7,199	17,057	19,710	710	3.7%
<i>A7620.101 Janitor Senior Center</i>									-		-	
<i>A7620.2 Adult Recreation Equip.</i>	852	8,999				500			-	-	(500)	-100.0%
<i>A7620.4 Adult Rec Cont. Exp</i>	6,086	16,928	4,393	8,297	6,203	7,970	4,532	2,642	7,174	8,500	530	6.6%
<i>A7620.402 Adult Rec utility</i>	4,822		4,447	4,750	5,182	4,600	2,373	2,147	4,520	5,500	900	19.6%
<i>7620.411 Movie Premier</i>									-		-	
<i>A7620.401 Concert Series N Park</i>	12,971	4,859	11,584	15,140	12,585	15,000	11,983	-	11,983	13,000	(2,000)	-13.3%
<b>TOTAL</b>	<b>37,531</b>	<b>41,569</b>	<b>25,454</b>	<b>44,481</b>	<b>41,154</b>	<b>47,070</b>	<b>28,745</b>	<b>11,988</b>	<b>40,734</b>	<b>46,710</b>	<b>(360)</b>	<b>-0.8%</b>
<b>TOTAL RECREATION</b>	<b>257,343</b>	<b>191,170</b>	<b>166,006</b>	<b>354,818</b>	<b>408,134</b>	<b>358,170</b>	<b>252,251</b>	<b>111,930</b>	<b>364,181</b>	<b>357,053</b>	<b>(1,117)</b>	<b>-0.3%</b>

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<b><u>COMMUNITY SERVICES</u></b>												
<i>ZONING</i>												
A8010.4 Zoning Contr	2,745	1,280	2,072	6,949	4,248	3,500	1,380	750	2,130	4,300	800	22.9%
<b>TOTAL</b>	<b>2,745</b>	<b>1,280</b>	<b>2,072</b>	<b>6,949</b>	<b>4,248</b>	<b>3,500</b>	<b>1,380</b>	<b>750</b>	<b>2,130</b>	<b>4,300</b>	<b>800</b>	<b>22.9%</b>
<i>PLANNING</i>												
A8020.4 Contractual Expenses	5,156	2,424	1,742	2,472	4,294	3,000	2,450	2,600	5,050	5,000	2,000	66.7%
<b>TOTAL</b>	<b>5,156</b>	<b>2,424</b>	<b>1,742</b>	<b>2,472</b>	<b>4,294</b>	<b>3,000</b>	<b>2,450</b>	<b>2,600</b>	<b>5,050</b>	<b>5,000</b>	<b>2,000</b>	<b>66.7%</b>
<i>REFUSE COLLECT/DISPOSAL</i>												
A8160.4 Contractual Expenses	277,500	373,279	372,527	415,000	445,300	477,300	233,493	203,842	437,335	488,050	10,750	2.3%
<b>TOTAL</b>	<b>277,500</b>	<b>373,279</b>	<b>372,527</b>	<b>415,000</b>	<b>445,300</b>	<b>477,300</b>	<b>233,493</b>	<b>203,842</b>	<b>437,335</b>	<b>488,050</b>	<b>10,750</b>	<b>2.3%</b>
<i>RECYCLING</i>												
A8510.4 Beautification	5,179	5,329	12,753	6,448	5,922	7,500	1,803	4,700	6,503	5,000	(2,500)	-33.3%
8510.403 Community Garden Exp	495	11							-		-	
<b>TOTAL</b>	<b>5,674</b>	<b>5,339</b>	<b>12,753</b>	<b>6,448</b>	<b>5,922</b>	<b>7,500</b>	<b>1,803</b>	<b>4,700</b>	<b>6,503</b>	<b>5,000</b>	<b>(2,500)</b>	<b>-33.3%</b>
<i>OTHER COMMUNITY SERVICES</i>												
A8790.4 Lake Clean Up Cont. Exp.	27,046	22,786	22,443	14,716	15,198	35,000	43,676	2,600	46,276	30,000	(5,000)	-14.3%
A8790.401 Aeration Electric									-		-	
A8790.402 Aeration Lease									-		-	
<b>TOTAL</b>	<b>27,046</b>	<b>22,786</b>	<b>22,443</b>	<b>14,716</b>	<b>15,198</b>	<b>35,000</b>	<b>43,676</b>	<b>2,600</b>	<b>46,276</b>	<b>30,000</b>	<b>(5,000)</b>	<b>-14.3%</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>318,121</b>	<b>405,109</b>	<b>411,537</b>	<b>445,585</b>	<b>474,963</b>	<b>526,300</b>	<b>282,802</b>	<b>214,492</b>	<b>497,294</b>	<b>532,350</b>	<b>6,050</b>	<b>1.1%</b>
<b><u>EMPLOYEE BENEFITS</u></b>												
A9010.8 N.Y.S. Retirement	47,789	71,474	57,557	64,514	63,545	70,000	39,565	11,017	50,582	70,000	-	0.0%
A9015.8 Police/Fire Retirement	166,083	192,551	196,150	209,992	238,610	270,000	211,269	45,340	256,609	286,100	16,100	6.0%
A9030.8 Social Security	94,262	86,511	89,707	108,836	111,730	110,000	87,359	55,108	142,467	150,300	40,300	36.6%
A9035.8 Medicare	22,272	20,456	21,388	25,633	22,536	25,600			-	-	(25,600)	-100.0%
A9040.8 Worker's Compensation	53,091	28,035	49,368	47,388	38,957	50,000	41,552	7,110	48,662	50,000	-	0.0%
A9045.8 Life Insurance	867	1,078	965	804	456	1,250	485	162	647	800	(450)	-36.0%
A9050.8 Unemployment Insurance	1,773		8,528						-		-	
A9055.8 Disability		1,889	1,785	2,043	1,428	1,900	1,132	957	2,089	2,100	200	10.5%
A9060.8 Hospital & Medical	321,215	302,780	319,769	321,903	407,900	400,000	266,808	121,201	388,008	389,000	(11,000)	-2.8%
A9060.81 Medical Insurance Reimbursement	6,432	5,654	11,321	11,713	(11,844)	24,480	14,152	3,958	18,110	23,400	(1,080)	-4.4%
<b>TOTAL</b>	<b>713,785</b>	<b>710,427</b>	<b>756,537</b>	<b>792,824</b>	<b>873,317</b>	<b>953,230</b>	<b>662,321</b>	<b>244,852</b>	<b>907,173</b>	<b>971,700</b>	<b>18,470</b>	<b>1.9%</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>713,785</b>	<b>710,427</b>	<b>756,537</b>	<b>792,824</b>	<b>873,317</b>	<b>953,230</b>	<b>662,321</b>	<b>244,852</b>	<b>907,173</b>	<b>971,700</b>	<b>18,470</b>	<b>1.9%</b>

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<b><u>DEBT SERVICES</u></b>												
A9730.609 Ban Chevy Lumina											-	-
A9730.610 Bans Lions FIELD		3,766	3,766	3,766	7,532						-	-
A9730.611 Ban Principal Property											-	-
A9730.614 Ban DPW Equip											-	-
A9730.620 Ban DPW Equip	5,738										-	-
A9730.622 Ban Police Cars											-	-
A9730.623 Ban Continental Rd Clean Up											-	-
A9730.624 Ban VH Furnace/windows											-	-
A9730.625 Ban OC Playground											-	-
A9730.626 VH Stimulus Project Ban											-	-
A9730.627 Aeration Equip Ban											-	-
A9730.628 Ban Software Village Hall											-	-
A9730.629 Ban Police Generator											-	-
A9730.630 Ban Police Car #2	5,740	5,740									-	-
A9730.631 Ban New Copier											-	-
A9730.632 Ban. Police Car	7,420	7,420	7,420	7,210							-	-
A9730.633 Ban. Police Car 4		8,911	8,911	8,911	17,822						-	-
A9730.634 Ban 2020 Police Cars				21,200	84,800						-	-
A9730.637 Ban						40,000	40,000		40,000	77,000	37,000	92.5%
A9730.710 Bans Lions Field		610	459	345	279						-	-
A9730.711 Ban Principal Property											-	-
A9730.715 Ban Principal- Trackless											-	-
A9730.722 Ban Interest Police Cars	158										-	-
A9730.723 Ban Interest Continental Road											-	-
A9730.724 Ban VH Furnace Interest											-	-
A9730.725 Ban OC Playground Interest											-	-
A9730.726 Vh Stimulus Ban Int											-	-
A9730.727 Aeration Int											-	-
A9730.728 Ban Interest Village Hall Software											-	-
A9730.729 Ban Interest Police Generator											-	-
A970.730 Ban Ban Police Car	360	169									-	-
A9730.731 Ban New Copier Interest											-	-
A9730.732 Ban Police Car Int	810	711	533	220							-	-
A9730.733 Ban Police Car 4 Int		1,444	1,087	815	623						-	-
A9730.734 Ban Interest Police Cars				3,487	2,646						-	-
A9730.737 Ban Int						8,180		8,180	8,180	18,814	10,634	130.0%
<b>TOTAL</b>	<b>20,227</b>	<b>28,771</b>	<b>22,176</b>	<b>45,954</b>	<b>113,701</b>	<b>48,180</b>	<b>40,000</b>	<b>8,180</b>	<b>48,180</b>	<b>95,814</b>	<b>47,634</b>	<b>98.9%</b>
<b>TOTAL DEBT SERVICE</b>	<b>20,227</b>	<b>28,771</b>	<b>22,176</b>	<b>45,954</b>	<b>113,701</b>	<b>48,180</b>	<b>40,000</b>	<b>8,180</b>	<b>48,180</b>	<b>95,814</b>	<b>47,634</b>	<b>98.9%</b>



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	Actual 2018/2019 12 MOS	Actual 2019/2020 12 MOS	Actual 2020/2021 12 MOS	Actual 2021/2022 12 MOS	Actual 2022/2023 12 Mos	Budget 2023/2024	6/23-12/23 Actual 7 months	Projected 1/24-5/24	Projected 2024/2025	BUDGET OFFICER 2024/2025	Budget Increase (Decrease)	% Increase (Decrease)
<b>TRANSFER</b>												
A9950.9 Transfer Capital fund								107	107		-	
A9953.9 Transfer Comm Devel	7				378,287			13,735	13,735		-	
A9953.903 Transfer to CP Library Lot												
A9953.904 Transfer CP H23												
<b>TOTAL</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>378,287</b>	<b>-</b>	<b>-</b>	<b>13,842</b>	<b>13,842</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>	<b>3,819,572</b>	<b>3,670,468</b>	<b>3,674,923</b>	<b>4,414,494</b>	<b>5,203,366</b>	<b>4,548,798</b>	<b>2,973,945</b>	<b>1,845,844</b>	<b>4,819,788</b>	<b>4,839,022</b>	<b>290,224</b>	<b>6%</b>
<b>ESTIMATED REVENUES</b>												
1090 Interest on Taxes	20,152	20,620	20,652	20,068	20,423	20,000	14,404	8,093	22,497	20,000	-	0.0%
1091 Interest/Penalty Sanitation		62	61						-		-	
1120 Non-Property tax Dist. by Cty. (Sales Tax)	530,605	517,604	579,203	589,832	576,159	600,000	163,563	490,336	653,899	600,000	-	0.0%
1130 Util. Gross Receipts Elec.	34,644	41,156	41,619	47,107	55,146	45,000	462	52,000	52,462	47,000	2,000	4.4%
1170 Franchise, C.A.T.V.	90,986	84,302	79,897	78,772	76,518	88,000	25,146	51,540	76,686	76,000	(12,000)	-13.6%
1230 Treasurer's Fees	542	834	1,361	1,758	1,447	1,500	471	310	781	1,000	(500)	-33.3%
1520 Police Fees	4,235	4,360	3,912	3,359	3,401	4,000	3,392	10	3,402	3,400	(600)	-15.0%
1603 Vital Statistic Fees	10				410		320	240	560	-	-	
1710 Property Maintenance									-		-	
1721 Parking lots Non taxable	1,497	1,420	973	1,309	1,935	2,000	1,583	55	1,638	1,600	(400)	-20.0%
1789.201 School Service- Bus Garage	16,250	16,250	16,250	16,250	16,250	17,000	17,680	-	17,680	17,000	-	0.0%
2001 Parks & Recreation Charges				2,500					-		-	
2012 Beach Concessions				1,781	599	2,500	831	245	1,076	1,100	(1,400)	-56.0%
2012.101 Beach Passes.Seasonal				64,419	63,610	55,000	14,889	35,700	50,589	55,000	-	0.0%
2012.102 Beach Passes.Daily				16,182	27,566	25,000	20,490	1,000	21,490	25,000	-	0.0%
2012.103 Special Events/Holiday Vendors				14,161	6,725	10,000	3,007	2,300	5,307	5,300	(4,700)	-47.0%
2012.416 Recreation.Frms Mkt						5,000	1,393	-	1,393	4,800	(200)	-4.0%
2025 Adult Rec	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	1,500	-	0.0%
2089 Other Culture & Rec Income	4,735		6,395	6,760					-		-	
2089.001 Rec Program		1,970			3,243	3,500	1,320	-	1,320	1,320	(2,180)	-62.3%
2110 Zoning Appeals Fees	650		525	1,025	1,000	450	825	600	1,425	1,000	550	122.2%
2115 Planning Board & A.R.B. Fees	750	975	400	700	1,200	600	400	300	700	600	-	0.0%
2130 Refuse & Garbage Charges	3,708	3,708	3,708	3,706	3,710	3,700	3,708	3,708	3,708	3,700	-	0.0%
2195.100 Reimb Engineer Fees									-		-	
2260 Town Navigation	17,000	17,000	17,000	25,000	25,000	25,000	25,000		25,000	25,000	-	0.0%
2260.2 Boat/Driving/CPR Classes	280	560	1,690	560	2,485	750	1,015	700	1,715	1,000	250	33.3%
2350 Youth Recreation Services	27,000	27,500		28,000	28,000	28,000	28,560		28,560	28,560	560	2.0%
2389 Services for Fire Dept	4,300								-		-	
2389.2Services for Fire Dept GAS		319							-		-	
2389.3 Services for Ambulance Corp GAS	3,626	3,650	2,820	5,512	5,961	4,800	3,131	2,077	5,208	6,700	1,900	39.6%
2389.301 Services for School-Police Officers	52,152	32,657	35,916	56,028	61,942	47,000	20,269	65,107	85,376	113,155	66,155	140.8%
2390 Other Gov'ts Joint Activity	15,771	9,607	11,319	16,839	13,188	12,000	6,725	6,300	13,025	16,000	4,000	33.3%

**VILLAGE OF GREENWOOD LAKE  
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	<i>Actual</i> 2018/2019 12 MOS	<i>Actual</i> 2019/2020 12 MOS	<i>Actual</i> 2020/2021 12 MOS	<i>Actual</i> 2021/2022 12 MOS	<i>Actual</i> 2022/2023 12 Mos	<i>Budget</i> 2023/2024	<i>6/23-12/23</i> <i>Actual</i> 7 months	<i>Projected</i> 1/24-5/24	<i>Projected</i> 2024/2025	<i>BUDGET</i> <i>OFFICER</i> 2024/2025	<i>Budget</i> <i>Increase</i> <i>(Decrease)</i>	<i>% Increase</i> <i>(Decrease)</i>
<b><u>ESTIMATED REVENUES( CONT.)</u></b>												
2390.2 Warwick DPW Utilities	9,207	6,194	7,565	7,459	7,948	7,000	2,522	5,200	7,722	10,800	3,800	54.3%
2390.3 SCHOOL BUS GARAGE UTILITY	4,395	4,130	4,799	4,802	12,887	5,000	932	3,700	4,632	7,200	2,200	44.0%
2401 Interest on Earnings	1,731	1,751	908	429	3,658	2,500	29,589	21,000	50,589	30,000	27,500	1100.0%
2401.01 Interest other funds		16	5	2	0				-		-	
2410 Rental of Community Center				700	1,190	2,000	245	-	245	700	(1,300)	-65.0%
2412 Rent, Fire Dist, Other Gov't									-		-	
2530 Games of Chance	130	135	45	301	232		39	(30)	9	-	-	
2550 Rental Registrations									-		-	
2550.1 Rental Registrations	5,960	3,600	4,250	14,450	23,000	18,000	16,075	3,200	19,275	18,000	-	0.0%
2550.2 Fire Inspections	656	1,075	1,685	2,200	1,550	2,000	1,300	800	2,100	2,000	-	0.0%
2555 Building Permits	43,939	33,782	37,883	41,330	94,783	60,000	35,113	7,714	42,827	41,000	(19,000)	-31.7%
2556 Certificate of Occupancy	12,336	13,787	19,350	15,165	10,905	16,000	4,200	3,000	7,200	7,200	(8,800)	-55.0%
2565 Plumbing Permits	2,000	3,150	2,700	3,100	1,800	3,000	1,150	700	1,850	1,800	(1,200)	-40.0%
2590 Permits, Other	100	200	8,780	350	407		327	350	677	350	350	
2590.1 Order to Remedy Fees	2,244	2,006	1,181	800	2,125	1,500	5,975	125	6,100	5,000	3,500	233.3%
2590.2 Peddlers Fee	25	475	450	450	125	450	600	-	600	450	-	0.0%
2590.201 Towing Permits	400	400	200	300	300	400		100	100	300	(100)	-25.0%
2610 Fines/Forfeitures	117,962	65,576	77,350	123,519	166,779	135,000	63,493	74,035	137,528	150,000	15,000	11.1%
2660.003 Sales of Real Property									-		-	
2665 Sales of Equipment	1,407	18,000	4,550		16,061	2,000	13,875	395	14,270	-	(2,000)	-100.0%
2680 Insurance Recoveries		4,433	33,700	44,935					-		-	
2680.1 Recovery for Property Damages	2,205			2,338					-		-	
2701 Refund Expendit./Prior Year							4,266		4,266		-	
2705 Gifts & Donations	425			475	40		422		422		-	
2705.010 Donations for GWL Coalition									-		-	
2705.1 Park & Rec Gifts & Donations									-		-	
2705.101 Park Pavers									-		-	
2705.102 Advertising Banners									-		-	
2705.103 Community Garden									-		-	
2705.2 Concert Gifts & Donations	2,457	629							-		-	
2705.211 Donations Movie Tour	1,000			12,850					-		-	
2705.3 Holiday Celebration Donations	7,600	2,884		1,812	1,050	4,000	2,173	47	2,220		(4,000)	-100.0%
2705.5 Donation Police					1,000				-		-	
2705.6 Donations for Revitalization									-		-	
2705.7 Donations for Senior				2,570					-		-	
2706.510 Local Grants. Orange County					4,999		3,333	-	3,333		-	
2750 Aim Related State Rev Sharing		12,733	12,733						-		-	
2770 Other, Unclassified			1,900	8,937	1,067	10,000	711	741	1,452	-	(10,000)	-100.0%
2770.1 Misc. Local Sources									-		-	
2770.3 Misc. Revenue Filming	17,934	11,213		500		500			-	-	(500)	-100.0%
2770.506 Other Unclassified Revenue. Peg Grant					10,000				-		-	
2801 Interfund Rev (water)	23,120	23,796	25,836	24,211	21,879	19,500		19,500	19,500	25,000	5,500	28.2%

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<b><u>ESTIMATED REVENUES( CONT.)</u></b>												
2801.1 Interfund Rev FEMA 2									-		-	
3001 State Aid, Per Capita	12,733			12,733	12,733	12,733	12,733		12,733	13,624	891	7.0%
3005 Mortgage Tax	40,554	42,496	72,088	83,078	94,972	80,000	20,246	20,000	40,246	40,000	(40,000)	-50.0%
3020 State Grant- Justice Court	8,900		603	4,517					-		-	
3089 Other Governmental Aid					40,505				-		-	
3089.1 State Aid Other grants					55	50,000	2,797		2,797		(50,000)	-100.0%
3089.101 State Grant Sidewalks			11,436						-		-	
3089.103 State Grant Park					10,432				-		-	
3089.104 State Grant Trees									-		-	
3315 Navigation Law Enforcement					2,700	50,000	33,820	58,000	91,820	70,000	20,000	40.0%
3315.100 Stop DWI	8,540	5,883	7,530	8,809	5,861	8,000	6,048	5,483	11,531	8,000	-	0.0%
3315.101 Stop DWI Equipment									-		-	
3318 Youth Enforcement	2,000	2,000	2,000	5,000	5,000	5,000	15,000		15,000	5,000	-	0.0%
3389.15 State Grant Equip		1,679							-		-	
3501.1 Chips Capital	81,053	56,293		196,865	400,198			273,622	273,622		-	
3820 Youth Programs		1,045							-		-	
3960 St Aid Emer Disaster									-		-	
3997.201 County Grant.Seniors	5,000	5,000	4,369	2,500	5,000	2,500	5,000		5,000	5,000	2,500	100.0%
4089 Other Governmental Aid (Federal)		867	1,226	158,359	169,645		-		-		-	
4092 Fed Aid Step	2,563	461	1,483	1,947	1,456	2,000			-		(2,000)	-100.0%
4389.4 Federal Seat Belt Grant			1,112						-		-	
4910.282 CDBG.17A Sidewalk Project							-		-		-	
4960 Emergency Disaster Relief					46,951		-		-		-	
5031 Interfund Transfer	10,773				32,138				-		-	
1000 Allocated Fund Balance						140,052			-	175,000	34,948	25.0%
	<b><u>1,259,741</u></b>	<b><u>1,111,742</u></b>	<b><u>1,172,917</u></b>	<b><u>1,790,919</u></b>	<b><u>2,208,847</u></b>	<b><u>1,641,435</u></b>	<b><u>638,359</u></b>	<b><u>1,218,302</u></b>	<b><u>1,856,661</u></b>	<b><u>1,672,159</u></b>	<b><u>30,724</u></b>	<b><u>1.9%</u></b>
<b>ASSESSED VALUATION</b>						45,781,594				45,892,991	111,397	0.2%
<b>RATE PER THOUSAND</b>						63.51				69.01	5.50	8.7%
<b>AMOUNT TO BE COLLECTED</b>	2,440,824	2,493,032	2,624,468	2,686,761	2,747,740	2,907,363	2,907,991		2,907,991	3,166,863	259,500	8.93%
<b>APPROPRIATED FUND BALANCE</b>												
<b>ESTIMATED REVENUES</b>	<b><u>1,259,741</u></b>	<b><u>1,111,742</u></b>	<b><u>1,172,917</u></b>	<b><u>1,790,919</u></b>	<b><u>2,208,847</u></b>	<b><u>1,641,435</u></b>	<b><u>638,359</u></b>	<b><u>1,218,302</u></b>	<b><u>1,856,661</u></b>	<b><u>1,672,159</u></b>	<b><u>30,724</u></b>	<b><u>1.9%</u></b>
<b>TOTAL BUDGET</b>	<b><u>3,700,566</u></b>	<b><u>3,604,774</u></b>	<b><u>3,797,385</u></b>	<b><u>4,477,680</u></b>	<b><u>4,956,587</u></b>	<b><u>4,548,798</u></b>	<b><u>3,546,350</u></b>	<b><u>1,218,302</u></b>	<b><u>4,764,652</u></b>	<b><u>4,839,022</u></b>	<b><u>290,224</u></b>	<b><u>6.4%</u></b>

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						<i>Fund Balance 5/31/23</i>		593,221			
						<i>Over (Short)</i>		(55,136)			
						<i>Fund Balance 5/31/24</i>		538,085			