

TOWN OF GREENBURGH
 CUMULATIVE ADJUSTMENTS TO
 2024 PRELIMINARY BUDGET SLIP SHEETS
 AS AMENDED ON 12/12/2023

Draft

PAGE #	FUND	DEPARTMENT (ORG CODE)	ACCOUNT (OBJ CODE)	DESCRIPTION	TENTATIVE BUDGET 2024	ADJUSTMENT INC (DEC)	PRELIMINARY BUDGET 2024	COMMENTS
A FUND				EXPENDITURES				
	A							
3	A	A1110	51000	SALARIES	130,800	10,000	140,800	Court Administrator Salary Increase
3	A	A1110	59040	RADIO COMMUNICATION	6,925	311	7,236	Updated I Fund Allocation
4	A	A1220	54503	CONSULTING	150,000	(150,000)	0	Moved to Contingency until decided
4	A	A1220	54620	SUMMER INTERNS	25,000	(25,000)	0	Moved to Clerks Department
8	A	A1345	59040	RADIO COMMUNICATION	2,374	107	2,481	Updated I Fund Allocation
9	A	A1355	59030	EQUIP REPAIR BUREAU	17,658	636	18,294	Updated I Fund Allocation
10	A	A1410	54620	SUMMER INTERNS	0	15,000	15,000	Moved From Supervisor's Department
11	A	A1420	51000	SALARIES	92,089	5,911	98,000	Increase Salary Paralegal
11	A	A1420	51000	SALARIES	0	130,000	130,000	Additional Deputy Town Attorney
14	A	A1490	59010	ADMINISTRATION	155,080	13,457	168,537	Updated I Fund Allocation
16	A	A1610	59030	EQUIP REPAIR BUREAU	7,946	286	8,232	Updated I Fund Allocation
16	A	A1610	59040	RADIO COMMUNICATION	24,436	1,096	25,532	Updated I Fund Allocation
17	A	A1680	59040	RADIO COMMUNICATION	15,994	777	16,771	Updated I Fund Allocation
18	A	A1910	54300	INSURANCE EXPENSE	237,400	15,400	252,800	Adjust to updated premium
23	A	A1990	54990	CONTINGENCY	1,344,610	150,000	1,494,610	Moved From Supervisor's Department
24	A	A3120	59030	EQUIP REPAIR BUREAU	4,415	158	4,573	Updated I Fund Allocation
26	A	A3310	59030	EQUIP REPAIR BUREAU	46,794	1,684	48,478	Updated I Fund Allocation
26	A	A3310	59040	RADIO COMMUNICATION	10,157	456	10,613	Updated I Fund Allocation
28	A	A3510	59030	EQUIP REPAIR BUREAU	17,658	636	18,294	Updated I Fund Allocation
29	A	A3640	59030	EQUIP REPAIR BUREAU	8,829	318	9,147	Updated I Fund Allocation
31	A	A4540	59030	EQUIP REPAIR BUREAU	86,525	3,114	89,639	Updated I Fund Allocation
31	A	A4540	59040	RADIO COMMUNICATION	9,069	407	9,476	Updated I Fund Allocation
37	A	A7020	51910	PART TIME	72,000	4,165	76,165	Increased for minimum wage
38	A	A7330	59040	RADIO COMMUNICATION	429	19	448	Updated I Fund Allocation
39	A	A9000	58060	MEDICAL INSURANCE	2,710,700	330,800	3,041,500	NYSHIP Rate Increase
39	A	A9000	59174	TRAN/RISK RET /WORK COMP	249,000	67,000	316,000	Workers Comp Rate Increase
TOTAL					5,425,888	576,738	6,002,626	
A FUND				REVENUE				
43	A	A0000	459999	Appropriated Fund Balance	6,794,199	576,738	7,370,937	
43	A	A100100	410010	Real Property Taxes	10,182,447	0	10,182,447	
TOTAL						576,738		
NET CHANGE						0		
Assessed Valuation					\$24,246,445,488			
						2024 Tax Rate	0.4200	
						2023 Tax Rate	0.4222 (Per 2023 Budget)	

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83	B	B100100	410010	Real Property Tax	62,920,318		62,920,318	
85	B	B362010L	425550	BUILDING & ALTER PERMITS	7,100,000	(5,000,000)	2,100,000	To adjust amount
TOTAL						2,460,969		
NET CHANGE							0	
Assessed Valuation					<u>12,185,209,171</u>			
Tax Rate Change						0.0000		
Tax Rate Before Changes						<u>5.1637</u>		
Tax Rate After Changes						5.1637		
Tax Rate Town Outside						5.1637		2024 Tax Rate 5.5836
Tax Rate Town Entire						<u>0.4200</u>		2023 Tax Rate 5.4752 (Per 2023 Budget)
Total Tax Rate						5.5836		Difference
								5.5836
								<u>(5.4752)</u>
								Difference 0.1084
								0.1084
								Revised Rate 1.98%
								Original Rate vs LY 1.98%
								Difference 0.00%
								<u>5.4752</u>
								<u>2023</u>
								<u>2024</u>
								<u>Diff</u>
Tax per 500,000					<u>2,737.60</u>		<u>2,791.81</u>	<u>54.21</u>
CS FUND								
EXPENDITURES								
91	CS	CS9000	58041	WORK COMP -TOWN ENTIRE	249,000	67,000	316,000	Workers Comp Rate Increase
91	CS	CS9000	58042	WORK COMP -TOWN OUTSIDE	1,089,000	293,000	1,382,000	Workers Comp Rate Increase
91	CS	CS9000	58043	WORK COMP -SEWER	12,000	3,000	15,000	Workers Comp Rate Increase
91	CS	CS9000	58044	WORK COMP -HIGHWAY	100,000	27,000	127,000	Workers Comp Rate Increase
91	CS	CS9000	58045	WORK COMP -NUTRITION	13,000	3,000	16,000	Workers Comp Rate Increase
91	CS	CS9000	58046	WORK COMP -RUMBROOK	5,000	1,000	6,000	Workers Comp Rate Increase
91	CS	CS9000	58047	WORK COMP -WATER	73,000	20,000	93,000	Workers Comp Rate Increase
91	CS	CS9000	58048	WORK COMP -I S F	119,000	31,000	150,000	Workers Comp Rate Increase
91	CS	CS9000	58049	WORK COMP -LIBRARY	61,000	16,000	77,000	Workers Comp Rate Increase
TOTAL						461,000		
REVENUE								
92	CS	CS503199	450510	TRAN WORK COMP-T/E	249,000	67,000	316,000	Workers Comp Rate Increase
92	CS	CS503199	450511	TRAN WORK COMP-T/O	1,089,000	293,000	1,382,000	Workers Comp Rate Increase
92	CS	CS503199	450512	TRAN WORK COMP-HIGHWAY	100,000	27,000	127,000	Workers Comp Rate Increase
92	CS	CS503199	450513	TRAN WORK COMP-WATER	73,000	20,000	93,000	Workers Comp Rate Increase

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92	CS	CS503199	450514	TRAN WORK COMP-RUMBROOK	5,000	1,000	6,000	Workers Comp Rate Increase
92	CS	CS503199	450515	TRAN WORK COMP-I S F	119,000	31,000	150,000	Workers Comp Rate Increase
92	CS	CS503199	450516	TRAN WORK COMP-LIBRARY	61,000	16,000	77,000	Workers Comp Rate Increase
92	CS	CS503199	450517	TRAN WORK COMP-NUTRITION	13,000	3,000	16,000	Workers Comp Rate Increase
92	CS	CS503199	450518	TRAN WORK COMP-SEWER	12,000	3,000	15,000	Workers Comp Rate Increase
				TOTAL		461,000		
				NET CHANGE			0	
	CN FUND			EXPENDITURES				
86	CN	CN6155	59030	EQUIP REPAIR BUREAU	17,658	636	18,294	Updated I Fund Allocation
86	CN	CN9000	58060	MEDICAL INSURANCE	75,400	15,400	90,800	NYSHIP Rate Increase
88	CN	CN9000	59174	TRAN/RISK RET /WORK COMP	13,000	3,000	16,000	Workers Comp Rate Increase
				TOTAL		19,036		
				REVENUE				
87	CN	CN503199	450410	Transfer from T/E		19,036	19,036	
				TOTAL		19,036		
				NET CHANGE			0	
	D FUND			EXPENDITURES				
95	D	D5112	54300	INSURANCE EXPENSE	98,700	4,500	103,200	Adjust to updated premium
96	D	D5130	59030	EQUIP REPAIR BUREAU	1,253,737	45,117	1,298,854	Updated I Fund Allocation
96	D	D5130	59040	RADIO COMMUNICATION	37,297	1,673	38,970	Updated I Fund Allocation
98	D	D5142	59010	ADMINISTRATION	520,484	15,290	535,774	Updated I Fund Allocation
97	D	D9000	58060	MEDICAL INSURANCE	1,557,900	205,700	1,763,600	NYSHIP Rate Increase
99	D	D9000	59174	TRAN/RISK RET /WORK COMP	100,000	27,000	127,000	Workers Comp Rate Increase
				TOTAL	3,568,118	299,280	3,867,398	
				REVENUE				
98	D	D503199	450411	Transfr from Town Outside		299,280	299,280	
				TOTAL		299,280		
				NET CHANGE			0	
	F FUND			EXPENDITURES				
101	F	F1910	54300	INSURANCE EXPENSE	170,900	11,300	182,200	Adjust to updated premium
111	F	F9000	58060	MEDICAL INSURANCE	918,790	100,363	1,019,153	NYSHIP Rate Increase
111	F	F9000	59174	TRAN/RISK RET /WORK COMP	73,000	20,000	93,000	Workers Comp Rate Increase
112	F	F9550	59010	ADMINISTRATION	859,008	58,208	917,216	Updated I Fund Allocation
112	F	F9550	59030	EQUIP REPAIR BUREAU	141,266	5,084	146,350	Updated I Fund Allocation
112	F	F9550	59040	RADIO COMMUNICATION	27,931	1,254	29,185	Updated I Fund Allocation

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110	F	F9550	59140	RUMBROOK PUMP STATION	3,407,555	1,000	3,408,555	See G Fund
		F0000	459999	TOTAL		197,209		
				REVENUE				
112	F	F0000	459999	APPROPRIATED FUND BALANCE		197,209	197,209	
				TOTAL		197,209		
				NET CHANGE		0		
	G FUND			EXPENDITURES				
116	G	G1910	54300	INSURANCE EXPENSE	22,000	1,200	23,200	Adjust to updated premium
121	G	G9000	59174	TRAN/RISK RET /WORK COMP	5,000	1,000	6,000	Workers Comp Rate Increase
				TOTAL		1,000		
				REVENUE				
120	G	G503105	450413	Transfer from Consolidated Water District		1,000	1,000	
				TOTAL		1,000		
				NET CHANGE		0		
	I FUND			EXPENDITURES				
123	I	I1490	51000	SALARIES	0	130,000	130,000	Additional Superintendent of Public Works
123	I	I1490	59030	EQUIP REPAIR BUREAU	26,487	954	27,441	Updated I Fund Allocation
123	I	I1490	59040	RADIO COMMUNICATION	4,320	194	4,514	Updated I Fund Allocation
124	I	I1630	59010	ADMINISTRATION	144,258	27,637	171,895	Updated I Fund Allocation
124	I	I1490	59030	EQUIP REPAIR BUREAU	17,658	636	18,294	Updated I Fund Allocation
124	I	I1490	59040	RADIO COMMUNICATION	1,517	68	1,585	Updated I Fund Allocation
125	I	I1640	59010	ADMINISTRATION	257,577	14,312	271,889	Updated I Fund Allocation
126	I	I1640	59040	RADIO COMMUNICATION	6,694	301	6,995	Updated I Fund Allocation
130	I	I9000	58060	MEDICAL INSURANCE	1,440,500	183,200	1,623,700	NYSHIP Rate Increase
130	I	I9000	59174	TRAN/RISK RET /WORK COMP	119,000	31,000	150,000	Workers Comp Rate Increase
				TOTAL		388,302		
				REVENUE				
131	I	I280199	450410	TRANSFER FROM TOWN ENTIRE	1,210,522	23,402	1,233,924	Updated I Fund Allocation
131	I	I280199	450411	TRANSF FROM TOWN OUTSIDE	5,740,245	27,383	5,767,628	Updated I Fund Allocation
131	I	I280199	450412	TRANSFER FROM HIGHWAY	1,811,518	62,080	1,873,598	Updated I Fund Allocation
131	I	I280199	450413	TRANSFER FROM CON WATER DIST	1,124,190	64,546	1,188,736	Updated I Fund Allocation
131	I	I280199	450415	TRANSFER FROM INTERGOV	458,511	44,102	502,613	Updated I Fund Allocation
131	I	I280199	450416	TRANSFER FROM LIBRARY	363,661	697	364,358	Updated I Fund Allocation
131	I	I280199	450417	TRANSFER FROM NUTRITION	17,658	636	18,294	Updated I Fund Allocation

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131	I	I280199	450418	TRANSFER FROM CON SEWR DIST	274,718	16,772	291,490	Updated I Fund Allocation
131	I	I0000	459999		-226,613	148,684	(77,929)	
				TOTAL		388,302		
				NET CHANGE		0		
	L FUND			EXPENDITURES				
132	L	L7410	54300	INSURANCE EXPENSE	67,500	2,000	69,500	Adjust to updated premium
133	L	L7410	59030	EQUIP REPAIR BUREAU	8,829	318	9,147	Updated I Fund Allocation
133	L	L7410	59040	RADIO COMMUNICATION	8,442	379	8,821	Updated I Fund Allocation
133	L	L7410	58060	MEDICAL INSURANCE	778,100	105,700	883,800	NYSHIP Rate Increase
133	L	L7410	59174	TRAN/RISK RET /WORK COMP	61,000	16,000	77,000	Workers Comp Rate Increase
				TOTAL		121,700		
				REVENUE				
132	L	L503199	450411	Transfer From Town Outside		124,397	124,397	
				TOTAL		124,397		
				NET CHANGE		2,697		
	SS FUND			EXPENDITURES				
147	SS	SS1910	54300	INSURANCE EXPENSE	11,100	800	11,900	Adjust to updated premium
151	SS	SS8310	59010	ADMINISTRATION	214,752	14,552	229,304	Updated I Fund Allocation
151	SS	SS8310	59030	EQUIP REPAIR BUREAU	52,975	1,906	54,881	Updated I Fund Allocation
151	SS	SS8310	59040	RADIO COMMUNICATION	6,991	314	7,305	Updated I Fund Allocation
152	SS	SS9000	58060	MEDICAL INSURANCE	123,700	13,400	137,100	NYSHIP Rate Increase
154	SS	SS9000	59174	TRAN/RISK RET /WORK COMP	12,000	3,000	15,000	Workers Comp Rate Increase
				TOTAL		33,972		
				REVENUE				
154	SS	SS0000	459999	APPROPRIATED FUND BALANCE		33,972	33,972	
				TOTAL		33,972		
				NET CHANGE		0		