

Town of Villenova
2019 Budget

			ACTUAL BUDGET YEAR 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	BUDGET PRE- LIMINARY BUDGET 2019	ADOPTED FINAL BUDGET 2019
ACCOUNTS	CODE					
GENERAL FUND APPROPRIATIONS						
TOWN BOARD						
PERSONAL SERVICES	A 1010.1		4,000	4,000	4,000	4,000
EQUIPMENT	A 1010.2		0	0	0	0
CONTRACTUAL EXP.	A 1010.4		400	400	400	400
TOTAL			4,400	4,400	4,400	4,400
JUSTICES						
PERSONAL SERVICES	A 1110.1		3,800	3,800	3,800	3,800
CLERK PERS SERV	A 1110.1		3,400	3,400	3,400	3,400
CONTRACTUAL EXP.	A 1110.4		2,100	2,100	2,100	2,100
TOTAL			9,300	9,300	9,300	9,300
SUPERVISOR						
DEPUTY PERS. SERV	A 1220.1		0	0	0	0
PERSONAL SERVICES	A 1220.1		8,000	8,000	8,000	8,000
EQUIPMENT	A 1220.2		0	0	0	0
CONTRACTUAL EXP.	A 1220.4		600	600	600	600
TOTAL			8,600	8,600	8,600	8,600
DIRECTOR OF FINANCE						
PERSONAL SERVICES	A 1310.1		0	0	0	0
EQUIPMENT	A 1310.2		0	0	0	0
CONTRACTUAL EXP.	A 1310.4		0	0	0	0
TOTAL			0	0	0	0

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				ACTUAL BUDGET YEAR 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	BUDGET PRE- LIMINARY BUDGET 2019	ADOPTED FINAL BUDGET 2019
ACCOUNTS		CODE					
INDEPENDENT AUDITING AND ACCOUNTING							
PERSONAL SERVICES	A	1320.1	0	0	0	0	0
EQUIPMENT	A	1320.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1320.4	7,250	7,250	7,250	7,250	7,250
TOTAL			7,250	7,250	7,250	7,250	7,250
TAX COLLECTION							
PERSONAL SERVICES	A	1330.1	0	0	0	0	0
EQUIPMENT	A	1330.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1330.4	0	0	0	0	0
TOTAL			0	0	0	0	0
BUDGET							
PERSONAL SERVICES	A	1340.1	0	0	0	0	0
EQUIPMENT	A	1340.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1340.4	0	0	0	0	0
TOTAL			0	0	0	0	0
PURCHASING							
PERSONAL SERVICES	A	1345.1	0	0	0	0	0
EQUIPMENT	A	1345.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1345.4	0	0	0	0	0
TOTAL			0	0	0	0	0

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			ACTUAL BUDGET YEAR 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	BUDGET PRE- LIMINARY BUDGET 2019	ADOPTED FINAL BUDGET 2019
ACCOUNTS		CODE				
ASSESSORS						
PERSONAL SERVICES	A	1355.1	9,785	9,785	9,785	9,785
DEPUTY PERS. SERV	A	1355.1	0	0	0	0
EQUIPMENT	A	1355.2	0	0	0	0
CONTRACTUAL EXP.	A	1355.4	1,030	1,030	1,030	1,030
TOTAL			10,815	10,815	10,815	10,815
TOWN CLERK						
PERSONAL SERVICES	A	1410.1	13,600	13,600	13,600	13,600
EQUIPMENT	A	1410.2	0	0	0	0
CONTRACTUAL EXP.	A	1410.4	3,300	3,300	3,300	3,300
TOTAL			16,900	16,900	16,900	16,900
ATTORNEY						
PERSONAL SERVICES	A	1420.1	6,500	6,500	6,500	6,500
EQUIPMENT	A	1420.2	0	0	0	0
CONTRACTUAL EXP.	A	1420.4	1,500	1,500	1,500	1,500
TOTAL			8,000	8,000	8,000	8,000
PERSONNEL(DEPUTY CLERK)						
PERSONAL SERVICES	A	1430.1	500	500	500	500
EQUIPMENT	A	1430.2	0	0	0	0
CONTRACTUAL EXP.	A	1430.4	0	0	0	0
TOTAL			500	500	500	500
REVAL						
PERSONAL SERVICES	A	1440.1	0	0	0	0
EQUIPMENT	A	1440.2	0	0	0	0
CONTRACTUAL EXP.	A	1440.4	0	0	0	0
TOTAL			0	0	0	0

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ACCOUNTS		CODE				
ELECTIONS						
PERSONAL SERVICES	A	1450.1	0	0	0	0
EQUIPMENT	A	1450.2	0	0	0	0
CONTRACTUAL EXP.	A	1450.4	0	0	0	0
TOTAL			0	0	0	0
RECORDS MANAGEMENT						
PERSONAL SERVICES	A	1460.1	0	0	0	0
EQUIPMENT	A	1460.2	0	0	0	0
CONTRACTUAL EXP.	A	1460.4	0	0	0	0
TOTAL			0	0	0	0
BUILDINGS						
PERSONAL SERVICES	A	1620.1	0	0	0	0
EQUIPMENT	A	1620.2	0	0	0	0
CONTRACTUAL EXP.	A	1620.4	20,000	20,000	20,000	20,000
TOTAL			20,000	20,000	20,000	20,000
CENTRAL COMMUNICATION						
PERSONAL SERVICES	A	1650.1	0	0	0	0
EQUIPMENT	A	1650.2	0	0	0	0
CONTRACTUAL EXP.	A	1650.4	0	0	0	0
TOTAL			0	0	0	0
CENTRAL PRINT./MAILING						
PERSONAL SERVICES	A	1670.1	0	0	0	0
EQUIPMENT	A	1670.2	0	0	0	0
CONTRACTUAL EXP.	A	1670.4	500	500	500	500
TOTAL			500	500	500	500

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ACCOUNTS		CODE				
CENTRAL DATA PROCESSING						
PERSONAL SERVICES	A	1680.1	0	0	0	0
EQUIPMENT	A	1680.2	0	0	0	0
CONTRACTUAL EXP.	A	1680.4	0	0	0	0
TOTAL			0	0	0	0
SPECIAL ITEMS						
UNALLOCATED INS. MUNICIPAL ASSOC. DUES	A	1910.4	22,000	22,000	22,000	22,000
	A	1920.4	800	900	900	900
OTHER GOVT SUPPORT	A	1989.4	0	0	0	0
CONTINGENT	A	1990.4	6,000	6,000	6,000	6,000
TOTAL			28,800	28,900	28,900	28,900
TOTAL GENERAL GOVT. SUPPORT			115,065	115,165	115,165	115,165
PUBLIC SAFETY						
PERSONAL SERVICES	A	3010.1	0	0	0	0
EQUIPMENT	A	3010.2	0	0	0	0
CONTRACTUAL EXP.	A	3010.4	0	0	0	0
TOTAL			0	0	0	0
TRAFFIC CONTROL						
PERSONAL SERVICES	A	3310.1	0	0	0	0
EQUIPMENT	A	3310.2	0	0	0	0
CONTRACTUAL EXP.	A	3310.4	0	0	0	0
TOTAL			0	0	0	0

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				BUDGET	BUDGET	BUDGET	ADOPTED
			ACTUAL	OFFICERS	PRE-	FINAL	
			BUDGET	TENTATIVE	LIMINARY	BUDGET	BUDGET
			YEAR	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNTS	CODE		2018	2019	2019	2019	2019
CONTROL OF ANIMALS							
PERSONAL SERVICES	A 3510.1		2,000	2,000	2,000	2,000	2,000
EQUIPMENT	A 3510.2		0	0	0	0	0
CONTRACTUAL EXP.	A 3510.4		1,500	1,500	1,500	1,500	1,500
TOTAL			3,500	3,500	3,500	3,500	3,500
SAFETY INSPECTION							
PERSONAL SERVICES	A 3620.1		8,000	8,000	8,000	8,000	8,000
EQUIPMENT	A 3620.2		0	0	0	0	0
CONTRACTUAL EXP.	A 3620.4		1,200	1,200	1,200	1,200	1,200
TOTAL			9,200	9,200	9,200	9,200	9,200
TOTAL PUBLIC SAFETY							
			12,700	12,700	12,700	12,700	12,700
REGISTRAR- VITAL STATS.							
PERSONAL SERVICES	A 4020.1		300	300	300	300	300
EQUIPMENT	A 4020.2		0	0	0	0	0
CONTRACTUAL EXP.	A 4020.4		0	0	0	0	0
TOTAL			300	300	300	300	300

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			ACTUAL BUDGET YEAR 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	BUDGET PRE- LIMINARY BUDGET 2019	ADOPTED FINAL BUDGET 2019
ACCOUNTS		CODE				
LABORATORY						
PERSONAL SERVICES	A	4025.1	0	0	0	0
EQUIPMENT	A	4025.2	0	0	0	0
CONTRACTUAL EXP.	A	4025.4	500	500	500	500
TOTAL			500	500	500	500
OTHER HEALTH						
CONTRACTUAL	A	4989.4	0	0	0	0
TOTAL			0	0	0	0
TOTAL HEALTH			800	800	800	800
SUPT. OF HIGHWAYS						
PERSONAL SERVICES	A	5010.1	40,000	40,000	40,000	40,000
EQUIPMENT	A	5010.2	0	0	0	0
CONTRACTUAL EXP.	A	5010.4	1,500	1,500	1,500	1,500
TOTAL			41,500	41,500	41,500	41,500
GARAGE						
CONTRACTUAL	A	5132.4	13,000	10,000	10,000	10,000
TOTAL			13,000	10,000 #	10,000 #	10,000
STREET LIGHTING						
PERSONAL SERVICES	A	5182.1	0	0	0	0
EQUIPMENT	A	5182.2	0	0	0	0
CONTRACTUAL EXP.	A	5182.4	0	0	0	0
TOTAL			0	0	0	0
TOTAL TRANSPORTATION			54,500	51,500 #	51,500 #	51,500

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ACCOUNTS		CODE				
VETERANS SERVICES						
PERSONAL SERVICES	A	6510.1	0	0	0	0
EQUIPMENT	A	6510.2	0	0	0	0
CONTRACTUAL EXP.	A	6510.4	400	400	400	400
TOTAL			400	400	400	400
PROGRAMS FOR AGING						
PERSONAL SERVICES	A	6772.1	0	0	0	0
EQUIPMENT	A	6772.2	0	0	0	0
CONTRACTUAL EXP.	A	6772.4	1,000	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000	1,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY			1,400	1,400	1,400	1,400
PLAYGROUNDS & RECREATION						
PERSONAL SERVICES	A	7140.1	0	0	0	0
EQUIPMENT	A	7140.2	0	0	0	0
CONTRACTUAL EXP.	A	7140.4	0	0	0	0
TOTAL			0	0	0	0
YOUTH PROGRAM						
PERSONAL SERVICES	A	7310.1	0	0	0	0
EQUIPMENT	A	7310.2	0	0	0	0
CONTRACTUAL EXP.	A	7310.4	0	0	0	0
TOTAL			0	0	0	0

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ACCOUNTS		CODE				
LIBRARY						
PERSONAL SERVICES	A	7410.1	0	0	0	0
EQUIPMENT	A	7410.2	0	0	0	0
CONTRACTUAL EXP.	A	7410.4	0	200	200	200
TOTAL			0	200	200	200
MUSEUM						
PERSONAL SERVICES	A	7450.1	0	0	0	0
EQUIPMENT	A	7450.2	0	0	0	0
CONTRACTUAL EXP.	A	7450.4	0	0	0	0
TOTAL			0	0	0	0
HISTORIAN						
PERSONAL SERVICES	A	7510.1	300	300	300	300
EQUIPMENT	A	7510.2	0	0	0	0
CONTRACTUAL EXP.	A	7510.4	200	200	200	200
TOTAL			500	500	500	500
HISTORICAL PROPERTY						
PERSONAL SERVICES	A	7520.1	0	0	0	0
EQUIPMENT	A	7520.2	0	0	0	0
CONTRACTUAL EXP.	A	7520.4	0	0	0	0
TOTAL			0	0	0	0

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ACCOUNTS		CODE				
CELEBRATIONS						
PERSONAL SERVICES	A	7550.1	0	0	0	0
EQUIPMENT	A	7550.2	0	0	0	0
CONTRACTUAL EXP.	A	7550.4	200	200	200	200
TOTAL			200	200	200	200
ADULT RECREATION						
PERSONAL SERVICES	A	7620.1	0	0	0	0
EQUIPMENT	A	7620.2	0	0	0	0
CONTRACTUAL EXP.	A	7620.4	0	0	0	0
TOTAL			0	0	0	0
TOTAL CULTURE - RECREATION			700	900	900	900
ENVIRONMENTAL CONTROL						
PERSONAL SERVICES	A	8090.1	0	0	0	0
EQUIPMENT	A	8090.2	0	0	0	0
CONTRACTUAL EXP.	A	8090.4	300	300	300	300
TOTAL			300	300	300	300
REFUSE & GARBAGE						
PERSONAL SERVICES	A	8160.1	0	0	0	0
EQUIPMENT	A	8160.2	0	0	0	0
CONTRACTUAL EXP.	A	8160.4	0	0	0	0
TOTAL			0	0	0	0

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ACCOUNTS		CODE				
ZONING						
PERSONAL SERVICES	A	8010.1	600	600	600	600
EQUIPMENT	A	8010.2	0	0	0	0
CONTRACTUAL EXP.	A	8010.4	0	0	0	0
TOTAL			600	600	600	600
PLANNING						
PERSONAL SERVICES	A	8020.1	300	300	300	300
EQUIPMENT	A	8020.2	0	0	0	0
CONTRACTUAL EXP.	A	8020.4	0	0	0	0
TOTAL			300	300	300	300
NATURAL RESOURCES						
TOTAL	A	8790.4	0	0	0	0
			0	0	0	0
CEMETERY						
PERSONAL SERVICES	A	8810.1	0	0	0	0
EQUIPMENT	A	8810.2	0	0	0	0
CONTRACTUAL EXP.	A	8810.4	6,000	5,000	5,000	5,000
TOTAL			6,000	5,000	5,000	5,000
TOTAL HOME AND COMMUNITY SERVICES			7,200	6,200	6,200	6,200
EMPLOYEE BENEFITS						
UNEMPLOYMENT INS	A	9050.8	0	0	0	0
STATE RETIREMENT	A	9010.8	5,000	4,000	4,000	4,000
SOCIAL SECURITY	A	9030.8	8,695	8,695	8,695	8,695
WORKERS COMPENSATION	A	9040.8	4,800	7,800	7,800	7,800
DISABILITY INSURANCE	A	9055.8	0	0	0	0
MEDICAL INSURANCE	A	9060.8	58,000	60,000	60,000	60,000
TOTAL			76,495	80,495	80,495	80,495
INTERFUND TRANSFERS						

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ACCOUNTS	CODE					
TRANSFERS TO:						
CONTRIBUTIONS TO OTHER FUNDS	A 9961.9		0	0	0	0
TOTAL			0	0	0	0
TOTAL APPROPRIATIONS AND OTHER USES			268,860	269,160	269,160	269,160

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ACCOUNTS		CODE					
GENERAL FUND ESTIMATED REVENUES							
OTHER TAX ITEMS							
FRANCHISES	A	1170	1,500	1,500	1,500	1,500	1,500
INTEREST AND PENALTIES ON REAL PROP. TAX	A	1090	2,200	2,200	2,200	2,200	2,200
SALES TAX	A	AA20	38,000	15,000	15,000	15,000	15,000
DEPARTMENTAL INCOME							
TAX COLLECTION FEES	A	1232	0	0	0	0	0
CLERK FEES	A	1255	300	300	300	300	300
BUILDING INSP. FEES	A	1560	1,000	1,000	1,000	1,000	1,000
CHARGES FOR CEMETERY SERVICES	A	2192	0	0	0	0	0
RENTAL OF REAL PROPERTY	A	2260	0	0	0	0	0
USE OF MONEY AND PROPERTY							
INTEREST & EARNINGS	A	2401	300	300	300	300	300
LICENSES AND PERMITS							
GAMES OF CHANCE LIC.	A	2530	0	0	0	0	0
BINGO LICENSES	A	2540	0	0	0	0	0
DOG LICENSES	A	2544	1,500	1,500	1,500	1,500	1,500
PERMITS- OTHER	A	2590	0	0	0	0	0

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				BUDGET	BUDGET	BUDGET	ADOPTED
			ACTUAL	OFFICERS	PRE-	ADOPTED	
			BUDGET	TENTATIVE	LIMINARY	FINAL	
			YEAR	BUDGET	BUDGET	BUDGET	BUDGET
ACCOUNTS	CODE		2018	2019	2019	2019	2019
FINES AND FORFEITURES							
FINES & FORFEITED BAIL	A 2610		3,000	3,000	3,000	3,000	3,000
MISCELLANEOUS							
INSURANCE RECOVERIES	A 2680		0	0	0	0	0
RENTAL OF PROPERTY	A 2410		0	0	0	0	0
UNCLASSIFIED	A 2770		0	0	0	0	0
INTERFUND REVENUE	A 2801		0	0	0	0	0
OTHER	A 3389		0	0	0	0	0
STAR PROGRAM	A 3089		0	0	0	0	0
STATE AID							
PER CAPITA	A 3001		7,000	7,000	7,000	7,000	7,000
MORTGAGE TAX	A 3005		5,500	5,500	5,500	5,500	5,500
STATE AID - YOUTH	A 3820		0	0	0	0	0
TOTAL ESTIMATED REVENUES			60,300	37,300	37,300	37,300	37,300
UNEXPENDED BALANCE			20,000	50,000	50,000	50,000	50,000

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ACCOUNTS		CODE					
HIGHWAY APPROPRIATIONS - TOWNWIDE							
GENERAL REPAIRS							
PERSONAL SERVICES	DA	5110.1		85,000	86,500	86,500	86,500
CONTRACTUAL(FEMA)	DA	5110.4		0	0	0	0
CONTRACTUAL EXP.	DA	5110.4		83,000	83,000	83,000	83,000
GRAVEL	DA	5110.45		10,000	10,000	10,000	10,000
TOTAL				178,000	179,500	179,500	179,500
IMPROVEMENTS							
CAPITAL OUTLAY	DA	5112.2		100,000	100,000	100,000	100,000
TOTAL				100,000	100,000	100,000	100,000
BRIDGES							
PERSONAL SERVICES	DA	5120.1		0	0	0	0
EQUIPMENT	DA	5120.2		0	0	0	0
CONTRACTUAL EXP.	DA	5120.4		2,000	2,000	2,000	2,000
TOTAL				2,000	2,000	2,000	2,000
MACHINERY							
DEPUTY PERS. SERV	DA	5130.1		1,560	1,560	1,560	1,560
PERSONAL SERVICES	DA	5130.1		0	0	0	0
EQUIPMENT	DA	5130.2		22,000	220,000	220,000	220,000
CONTRACTUAL EXP.	DA	5130.4		55,000	55,000	55,000	55,000
FUEL	DA	5130.44		40,000	40,000	40,000	40,000 #
TOTAL				118,560	316,560	316,560	316,560

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ACCOUNTS		CODE					
MISCELLANEOUS (BRUSH & WEEDS)							
PERSONAL SERVICES	DA	5140.1		0	0	0	0
EQUIPMENT	DA	5140.2		0	0	0	0
CONTRACTUAL EXP.	DA	5140.4		0	0	0	0
TOTAL				0	0	0	0
SNOW REMOVAL(TOWN HIGHWAYS)							
PERSONAL SERVICES	DA	5142.1		67,000	68,400	68,400	68,400
EQUIPMENT	DA	5142.2		0	0	0	0
CONTRACTUAL EXP.	DA	5142.4		36,000	36,000	36,000	36,000
TOTAL				103,000	104,400	104,400	104,400
EMPLOYEE BENEFITS							
STATE RETIREMENT	DA	9010.8		20,000	20,000	20,000	20,000
SOCIAL SECURITY	DA	9030.8		12,633	12,633	12,633	12,633
WORKERS COMPENSATION	DA	9040.8		10,000	10,000	10,000	10,000
DRUG TESTING	DA	9045.8		0	0	0	0
UNIFORMS	DA	9089.8		1,800	1,800	1,800	1,800
DISABILITY INSURANCE	DA	9055.8		100	100	100	100
HOSPITAL & MEDICAL INS	DA	9060.8		0	0	0	0
TOTAL				44,533	44,533	44,533	44,533

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ACCOUNTS		CODE					
DEBT SERVICE PRINCIPAL							
BOND ANTICIPATION	DA	9730.6	0	0	0	0	0
TOTAL			0	0	0	0	0
DEBT SERVICE INTEREST							
BOND ANTICIPATION	DA	9730.7	0	0	0	0	0
BANK CHARGES	DA	9780.7	0	0	0	0	0
TOTAL			0	0	0	0	0
TRANSFERS TO OTHER FUNDS	DA	9950.9	0	0	0	0	0
TOTAL APPROPRIATIONS			546,093	746,993	746,993	746,993	746,993
HIGHWAY REVENUES - TOWNWIDE							
SALES TAX	DA	1120	115,000	135,000	135,000	135,000	135,000
CHIPS	DA	3501	100,000	100,000	100,000	100,000	100,000
INTEREST & EARNINGS	DA	2401	500	500	500	500	500
SALES OF EQUIPMENT	DA	2665	0	0	0	0	0
INSURANCE RECOVERY	DA	2680	0	0	0	0	0
UNCLASSIFIED	DA	2770	0	0	0	0	0
TOTAL ESTIMATED REVENUES			215,500	235,500	235,500	235,500	235,500
UNEXPENDED BALANCE			15,000	190,000	190,000	190,000	190,000

Town of Villenova
2019 Budget

				ACTUAL BUDGET YEAR 2018	BUDGET OFFICERS TENTATIVE BUDGET 2019	BUDGET PRE- LIMINARY BUDGET 2019	ADOPTED FINAL BUDGET 2019
ACCOUNTS		CODE					
FIRE PROTECTION DISTRICT							
PAYMENTS ON FIRE CONTRACTS							
CONTRACTUAL EXP.	SF	3410.4	0	0	0	0	0
TOTAL			0	0	0	0	0
UNEXPENDED BALANCE							
			0	0	0	0	0
CAPITAL PROJECTS FUND							
APPROPRIATIONS							
BUILDINGS	H	1620.2	0	0	0	0	0
MACHINERY	H	5130.2	0	0	0	0	0
TOTAL			0	0	0	0	0
REVENUES							
OTHER	H	2770	0	0	0	0	0
INTEREST & EARNINGS	H	2401	0	0	0	0	0
TRANSFERS	H	5031	0	0	0	0	0
GRANTS	H	3897	0	0	0	0	0
TOTAL			0	0	0	0	0
UNEXPENDED BALANCE							
			0	0	0	0	0

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					BUDGET	BUDGET	
				ACTUAL	OFFICERS	PRE-	ADOPTED
				BUDGET	TENTATIVE	LIMINARY	FINAL
				YEAR	BUDGET	BUDGET	BUDGET
	ACCOUNTS	CODE		2018	2019	2019	2019
SCHEDULE OF SALARIES OF ELECTED OFFICERS							
(ARTICLE 8 OF THE TOWN LAW)							
	OFFICER					SALARY	
	RICHARD ARDILLO		SUPERVISOR			8,000	
	NATHAN PALMER		COUNCILPERSON			1,000	
	SARAH LOMANTO		COUNCILPERSON			1,000	
	YVONNE PARKS		COUNCILPERSON			1,000	
	KEITH BUTCHER		COUNCILPERSON			1,000	
	CHARLES LUCE SR		HIGHWAY SUPERINTENDENT			40,000	
	RONALD LUCAS		JUSTICE			3,800	
	JULIE GOODWAY		TOWN CLERK/TAX COLLECTOR			13,600	