

Town of Villenova
2017 Budget

			ACTUAL BUDGET YEAR 2015	ACTUAL LAST YEAR 2016	BUDGET OFFICERS TENTATIVE BUDGET 2017	PRE- LIMINARY BUDGET 2017	ADOPTED 2017
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	0
CONTRACTUAL EXP.	A 1010.4		0	0	0	0	0
TOTAL			4,000	4,000	4,000	4,000	
JUSTICES							
PERSONAL SERVICES	A 1110.1		3,700	3,700	3,800	3,800	0
CLERK PERS SERV	A 1110.1		3,300	3,300	3,400	3,400	0
CONTRACTUAL EXP.	A 1110.4		2,100	2,000	2,100	2,100	0
TOTAL			9,100	9,000	9,300	9,300	0
SUPERVISOR							
DEPUTY PERS. SERV	A 1220.1		0	0	0	0	0
PERSONAL SERVICES	A 1220.1		9,300	8,000	8,000	8,000	0
EQUIPMENT	A 1220.2		0	0	0	0	0
CONTRACTUAL EXP.	A 1220.4		600	600	600	600	0
TOTAL			9,900	8,600	8,600	8,600	0
DIRECTOR OF FINANCE							
PERSONAL SERVICES	A 1310.1		0	2,400	0	0	0
EQUIPMENT	A 1310.2		0	0	0	0	0
CONTRACTUAL EXP.	A 1310.4		0	0	0	0	0
TOTAL			0	2,400	0	0	0

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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	7,000	7,000	7,000	7,000	0
TOTAL			7,000	7,000	7,000	7,000	0
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 2015	ACTUAL LAST YEAR 2016	BUDGET OFFICERS TENTATIVE BUDGET 2017	PRE- LIMINARY BUDGET 2017	ADOPTED 2017
ACCOUNTS		CODE					
ASSESSORS							
PERSONAL SERVICES	A	1355.1	9,500	9,500	9,785	9,785	0
DEPUTY PERS. SERV	A	1355.1	0	0	0	0	0
EQUIPMENT	A	1355.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1355.4	1,000	1,000	1,030	1,030	0
TOTAL			10,500	10,500	10,815	10,815	0
TOWN CLERK							
PERSONAL SERVICES	A	1410.1	12,900	12,900	13,400	13,400	0
EQUIPMENT	A	1410.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1410.4	2,000	3,000	3,300	3,300	0
TOTAL			14,900	15,900	16,700	16,700	0
ATTORNEY							
PERSONAL SERVICES	A	1420.1	6,500	6,500	6,500	6,500	0
EQUIPMENT	A	1420.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1420.4	1,500	1,500	1,500	1,500	0
TOTAL			8,000	8,000	8,000	8,000	0
PERSONNEL(DEPUTY CLERK)							
PERSONAL SERVICES	A	1430.1	400	500	500	500	0
EQUIPMENT	A	1430.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1430.4	0	0	0	0	0
TOTAL			400	500	500	500	0
REVAL							
PERSONAL SERVICES	A	1440.1	0	0	0	0	0
EQUIPMENT	A	1440.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1440.4	0	0	0	0	0
TOTAL			0	0	0	0	0

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			ACTUAL BUDGET YEAR 2015	ACTUAL LAST YEAR 2016	BUDGET OFFICERS TENTATIVE BUDGET 2017	PRE- LIMINARY BUDGET 2017	ADOPTED 2017
ACCOUNTS		CODE					
ELECTIONS							
PERSONAL SERVICES	A	1450.1	0	0	0	0	0
EQUIPMENT	A	1450.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1450.4	0	0	0	0	0
TOTAL			0	0	0	0	0
RECORDS MANAGEMENT							
PERSONAL SERVICES	A	1460.1	0	0	0	0	0
EQUIPMENT	A	1460.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1460.4	0	0	0	0	0
TOTAL			0	0	0	0	0
BUILDINGS							
PERSONAL SERVICES	A	1620.1	0	0	0	0	0
EQUIPMENT	A	1620.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1620.4	28,000	20,000	20,000	20,000	0
TOTAL			28,000	20,000	20,000	20,000	
CENTRAL COMMUNICATION							
PERSONAL SERVICES	A	1650.1	0	0	0	0	0
EQUIPMENT	A	1650.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1650.4	0	0	0	0	0
TOTAL			0	0	0	0	0
CENTRAL PRINT./MAILING							
PERSONAL SERVICES	A	1670.1	0	0	0	0	0
EQUIPMENT	A	1670.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1670.4	500	500	500	500	0
TOTAL			500	500	500	500	0

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ACCOUNTS		CODE					
CENTRAL DATA PROCESSING							
PERSONAL SERVICES	A	1680.1	0	0	0	0	0
EQUIPMENT	A	1680.2	0	0	0	0	0
CONTRACTUAL EXP.	A	1680.4	0	0	0	0	0
TOTAL			0	0	0	0	0
SPECIAL ITEMS							
UNALLOCATED INS. MUNICIPAL ASSOC. DUES	A	1910.4	20,000	20,025	22,000	22,000	0
	A	1920.4	800	800	800	800	0
OTHER GOVT SUPPORT	A	1989.4	0	0	0	0	0
CONTINGENT	A	1990.4	3,800	3,975	6,000	6,000	0
TOTAL			24,600	24,800	28,800	28,800	0
TOTAL GENERAL GOVT. SUPPORT			128,500	111,200	114,215	114,215	0
PUBLIC SAFETY							
PERSONAL SERVICES	A	3010.1	0	0	0	0	0
EQUIPMENT	A	3010.2	0	0	0	0	0
CONTRACTUAL EXP.	A	3010.4	0	0	0	0	0
TOTAL			0	0	0	0	0
TRAFFIC CONTROL							
PERSONAL SERVICES	A	3310.1	0	0	0	0	0
EQUIPMENT	A	3310.2	0	0	0	0	0
CONTRACTUAL EXP.	A	3310.4	0	0	0	0	0
TOTAL			0	0	0	0	0

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ACCOUNTS	CODE						
CONTROL OF ANIMALS							
PERSONAL SERVICES	A 3510.1		2,000	2,000	2,000	2,000	0
EQUIPMENT	A 3510.2		0	0	0	0	0
CONTRACTUAL EXP.	A 3510.4		1,500	1,500	1,500	1,500	0
TOTAL			3,500	3,500	3,500	3,500	0
SAFETY INSPECTION							
PERSONAL SERVICES	A 3620.1		8,000	8,000	8,000	8,000	0
EQUIPMENT	A 3620.2		0	0	0	0	0
CONTRACTUAL EXP.	A 3620.4		1,200	1,200	1,200	1,200	0
TOTAL			9,200	9,200	9,200	9,200	0
TOTAL PUBLIC SAFETY							
			12,700	12,700	12,700	12,700	0
REGISTRAR- VITAL STATS.							
PERSONAL SERVICES	A 4020.1		300	300	300	300	0
EQUIPMENT	A 4020.2		0	0	0	0	0
CONTRACTUAL EXP.	A 4020.4		0	0	0	0	0
TOTAL			300	300	300	300	0

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ACCOUNTS	CODE						
LABORATORY							
PERSONAL SERVICES	A 4025.1		0	0	0	0	0
EQUIPMENT	A 4025.2		0	0	0	0	0
CONTRACTUAL EXP.	A 4025.4		500	500	500	500	0
TOTAL			500	500	500	500	0
OTHER HEALTH							
CONTRACTUAL	A 4989.4		0	0	0	0	0
TOTAL			0	0	0	0	0
TOTAL HEALTH			800	800	800	800	0
SUPT. OF HIGHWAYS							
PERSONAL SERVICES	A 5010.1		40,500	38,000	40,000	40,000	0
EQUIPMENT	A 5010.2		600	0	0	0	0
CONTRACTUAL EXP.	A 5010.4		1,500	1,500	1,500	1,500	0
TOTAL			42,600	39,500	41,500	41,500	0
GARAGE							
CONTRACTUAL	A 5132.4		12,000	13,000	13,000	13,000	0
TOTAL			12,000	13,000	# 13,000	# 13,000	# 0
STREET LIGHTING							
PERSONAL SERVICES	A 5182.1		0	0	0	0	0
EQUIPMENT	A 5182.2		0	0	0	0	0
CONTRACTUAL EXP.	A 5182.4		0	0	0	0	0
TOTAL			0	0	0	0	0
TOTAL TRANSPORTATION			54,600	52,500	# 54,500	# 54,500	# 0

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

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

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

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ACCOUNTS		CODE					
ZONING							
PERSONAL SERVICES	A	8010.1	600	600	600	600	0
EQUIPMENT	A	8010.2	0	0	0	0	0
CONTRACTUAL EXP.	A	8010.4	100	0	0	0	0
TOTAL			700	600	600	600	0
PLANNING							
PERSONAL SERVICES	A	8020.1	300	300	300	300	0
EQUIPMENT	A	8020.2	0	0	0	0	0
CONTRACTUAL EXP.	A	8020.4	50	0	0	0	0
TOTAL			350	300	300	300	0
NATURAL RESOURCES							
TOTAL	A	8790.4	10,000	0	0	0	0
			10,000	0	0	0	0
CEMETERY							
PERSONAL SERVICES	A	8810.1	0	0	0	0	0
EQUIPMENT	A	8810.2	0	0	0	0	0
CONTRACTUAL EXP.	A	8810.4	3,000	3,000	3,000	3,000	0
TOTAL			3,000	3,000	3,000	3,000	0
TOTAL HOME AND COMMUNITY SERVICES							
			14,350	4,200	4,200	4,200	0
EMPLOYEE BENEFITS							
UNEMPLOYMENT INS	A	9050.8	0	0	0	0	0
STATE RETIREMENT	A	9010.8	12,000	11,000	11,000	11,000	0
SOCIAL SECURITY	A	9030.8	8,000	8,200	8,218	8,218	0
WORKERS COMPENSATION	A	9040.8	6,000	5,000	7,125	7,125	0
DISABILITY INSURANCE	A	9055.8	0	0	0	0	0
MEDICAL INSURANCE	A	9060.8	46,000	57,000	57,000	57,000	0
TOTAL			72,000	81,200	83,343	83,343	0
INTERFUND TRANSFERS							

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ACCOUNTS	CODE						
TRANSFERS TO:							
CONTRIBUTIONS TO OTHER FUNDS	A 9961.9		0	0	0	0	0
TOTAL			0	0	0	0	0
TOTAL APPROPRIATIONS AND OTHER USES			273,650	264,700	271,858	271,858	0

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ACCOUNTS		CODE					
GENERAL FUND ESTIMATED REVENUES							
OTHER TAX ITEMS							
FRANCHISES	A	1170	1,500	1,500	1,500	1,500	0
INTEREST AND PENALTIES ON REAL PROP. TAX	A	1090	2,200	2,200	2,200	2,200	0
SALES TAX	A	AA20	27,000	27,000	35,000	35,000	0
DEPARTMENTAL INCOME							
TAX COLLECTION FEES	A	1232	0	0	0	0	0
CLERK FEES	A	1255	100	300	300	300	0
BUILDING INSP. FEES	A	1560	600	1,000	1,000	1,000	0
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	0
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	1,800	1,500	1,500	0
PERMITS- OTHER	A	2590	0	0	0	0	0

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ACCOUNTS	CODE						
FINES AND FORFEITURES							
FINES & FORFEITED BAIL	A 2610		4,000	5,000	3,000	3,000	0
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		10,000	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	0
MORTGAGE TAX	A 3005		7,000	5,500	5,500	5,500	0
STATE AID - YOUTH	A 3820		0	0	0	0	0
TOTAL ESTIMATED REVENUES			60,700	51,600	57,300	57,300	0
UNEXPENDED BALANCE			25,000	25,000	20,000	20,000	0

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ACCOUNTS		CODE						
HIGHWAY APPROPRIATIONS - TOWNWIDE								
GENERAL REPAIRS								
PERSONAL SERVICES	DA	5110.1		82,000	82,000	84,000	84,000	0
CONTRACTUAL(FEMA)	DA	5110.4		0	0	0	0	0
CONTRACTUAL EXP.	DA	5110.4		90,000	90,000	80,000	80,000	0
GRAVEL	DA	5110.45		0	0	10,000	10,000	0
TOTAL				172,000	172,000	174,000	174,000	0
IMPROVEMENTS								
CAPITAL OUTLAY	DA	5112.2		97,723	100,000	100,000	100,000	0
TOTAL				97,723	100,000	100,000	100,000	0
BRIDGES								
PERSONAL SERVICES	DA	5120.1		0	0	0	0	0
EQUIPMENT	DA	5120.2		0	0	0	0	0
CONTRACTUAL EXP.	DA	5120.4		2,000	2,000	2,000	2,000	0
TOTAL				2,000	2,000	2,000	2,000	0
MACHINERY								
DEPUTY PERS. SERV	DA	5130.1		1,560	1,560	1,560	1,560	0
PERSONAL SERVICES	DA	5130.1		0	0	0	0	0
EQUIPMENT	DA	5130.2		12,000	17,000	22,000	22,000	0
CONTRACTUAL EXP.	DA	5130.4		55,000	55,000	55,000	55,000	0
FUEL	DA	5130.44		40,000	40,000	40,000	40,000	0
TOTAL				108,560	113,560	118,560	118,560	0

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ACCOUNTS		CODE						
MISCELLANEOUS (BRUSH &WEEDS)								
PERSONAL SERVICES	DA	5140.1	0	0	0	0	0	0
EQUIPMENT	DA	5140.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DA	5140.4	0	0	0	0	0	0
TOTAL			0	0	0	0	0	0
SNOW REMOVAL(TOWN HIGHWAYS)								
PERSONAL SERVICES	DA	5142.1	65,000	65,000	66,500	66,500	66,500	0
EQUIPMENT	DA	5142.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DA	5142.4	35,000	36,000	36,000	36,000	36,000	0
TOTAL			100,000	101,000	102,500	102,500	102,500	0
EMPLOYEE BENEFITS								
STATE RETIREMENT	DA	9010.8	25,000	20,000	20,000	20,000	20,000	0
SOCIAL SECURITY	DA	9030.8	13,000	13,000	12,133	12,133	12,133	0
WORKERS COMPENSATION	DA	9040.8	13,000	13,000	10,552	10,552	10,552	0
DRUG TESTING	DA	9045.8	0	0	0	0	0	0
UNIFORMS	DA	9089.8	3,000	1,800	1,800	1,800	1,800	0
DISABILITY INSURANCE	DA	9055.8	100	100	100	100	100	0
HOSPITAL & MEDICAL INS	DA	9060.8	0	0	0	0	0	0
TOTAL			54,100	47,900	44,585	44,585	44,585	0

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ACCOUNTS		CODE						
DEBT SERVICE PRINCIPAL								
BOND ANTICIPATION	DA	9730.6		20,000	15,000	0	0	0
TOTAL				20,000	15,000	0	0	0
DEBT SERVICE INTEREST								
BOND ANTICIPATION	DA	9730.7		1,040	450	0	0	0
BANK CHARGES	DA	9780.7		0	0	0	0	0
TOTAL				1,040	450	0	0	0
TRANSFERS TO OTHER FUNDS								
	DA	9950.9		0	0	0	0	0
TOTAL APPROPRIATIONS				503,464	551,910	541,645	541,645	0
HIGHWAY REVENUES - TOWNWIDE								
SALES TAX	DA	1120		95,000	100,000	115,000	115,000	0
CHIPS	DA	3501		97,723	120,014	100,000	100,000	0
INTEREST & EARNINGS	DA	2401		600	600	500	500	0
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				193,323	220,614	215,500	215,500	0
UNEXPENDED BALANCE				30,000	30,000	15,000	15,000	0

Town of Villenova
2017 Budget

				ACTUAL BUDGET YEAR 2015	ACTUAL LAST YEAR 2016	BUDGET OFFICERS TENTATIVE BUDGET 2017	PRE- LIMINARY BUDGET 2017	ADOPTED 2017
ACCOUNTS		CODE						
FIRE PROTECTION DISTRICT								
PAYMENTS ON FIRE CONTRACTS								
CONTRACTUAL EXP.	SF	3410.4	0	0	0	0	0	0
TOTAL			0	0	0	0	0	0
UNEXPENDED BALANCE								
			0	0	0	0	0	0
CAPITAL PROJECTS FUND								
APPROPRIATIONS								
BUILDINGS	H	1620.2	0	0	0	0	0	0
MACHINERY	H	5130.2	0	0	0	0	0	0
TOTAL			0	0	0	0	0	0
REVENUES								
OTHER	H	2770	0	0	0	0	0	0
INTEREST & EARNINGS	H	2401	0	0	0	0	0	0
TRANSFERS	H	5031	0	0	0	0	0	0
GRANTS	H	3897	0	0	0	0	0	0
TOTAL			0	0	0	0	0	0
UNEXPENDED BALANCE								
			0	0	0	0	0	0

Town of Villenova
2017 Budget

				ACTUAL BUDGET YEAR 2015	ACTUAL LAST YEAR 2016	BUDGET OFFICERS TENTATIVE BUDGET 2017	PRE- LIMINARY BUDGET 2017	ADOPTED 2017
ACCOUNTS	CODE							
SCHEDULE OF SALARIES OF ELECTED OFFICERS (ARTICLE 8 OF THE TOWN LAW)								
OFFICER						SALARY		
RICHARD ARDILLO		SUPERVISOR				8,000		
ANGELO GRAZIANO		COUNCILPERSON				1,000		
SARAH LOMANTO		COUNCILPERSON				1,000		
WESTLEY TESSEY		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				13,400		