TOWN BUDGET

For

2019

Town of Neversink

In

County of Sullivan

CERTIFICATION OF TOWN CLERK

I, Lisa Garigliano, Town Clerk, certify that the following is a true and correct copy of the 2019 Town of Neversink budget as adopted by the Town Board on the 14 day of November, 2018.

Signed Lisa Garigliano
Town Clerk

Dated Nov. 15, 2018

SUMMARY OF
TOWN OF NEVERSINK BUDGET

2019

SWIS Code 484200

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	General	$1,959,699.00	$260,760.00	$180,000.00	$1,518,939.00
DA	Highway-Townwide	2,933,071.00	376,500.00	140,000.00	2,416,571.00
	Special Districts				
	Grahamsville Light Dist.	7,000.00		1,500.00	5,500.00
	Neversink Light Dist.	2,900.00		750.00	2,150.00
	Willowemoc Fire Protect.	12,200.00			12,200.00
	Grahamsville Amb. Dist.	22,454.00			22,454.00
	Grahamsville Sewer Dist.#1	5,000.00			5,000.00
	Subtotal	$4,942,324.00	$637,260.00	$322,250.00	$3,982,814.00
	Fire Districts				
	Grahamsville Fire Dist.	179,700.00	8,500.00		171,200.00
	Neversink Fire Dist.	482,050.00	3,550.00		478,500.00
	Claryville Fire Dist.	175,032.00	65.00		174,967.00
	TOTALS:	$5,779,106.00	$649,375.00	$322,250.00	$4,807,481.00

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
GENERAL FUND (A)- 00							
TOWN BOARD							
Personal Services	00-	01-1010-10	$ 19,240.00	$ 24,000.00	$ 24,648.00	$ 24,648.00	$ 24,648.00
Equipment	00-	01-1010-20	$ -	$ -	$ -	$ -	$ -
Contractual Exp	00-	01-1010-40	$ 61.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
TOTAL			**$ 19,301.00**	**$ 25,000.00**	**$ 25,648.00**	**$ 25,648.00**	**$ 25,648.00**
JUSTICES							
Personal Services	00-	01-1110-10	$ 28,965.00	$ 30,590.00	$ 31,252.00	$ 31,252.00	$ 31,252.00
Equipment	00-	01-1110-20	$ -		$ 600.00	$ 600.00	$ 600.00
Contractual Exp	00-	01-1110-40	$ 1,836.00	$ 2,900.00	$ 2,900.00	$ 2,900.00	$ 2,900.00
TOTAL			**$ 30,801.00**	**$ 33,490.00**	**$ 34,752.00**	**$ 34,752.00**	**$ 34,752.00**
SUPERVISOR							
Personal Services	00-	01-1220-10	$ 59,741.00	$ 68,114.00	$ 69,944.00	$ 69,944.00	$ 69,944.00
Equipment	00-	01-1220-20	$ -	$ -	$ -	$ -	$ -
Contractual Exp	00-	01-1220-40	$ 36,026.00	$ 36,300.00	$ 37,600.00	$ 37,600.00	$ 37,600.00
TOTAL			**$ 95,767.00**	**$ 104,414.00**	**$ 107,544.00**	**$ 107,544.00**	**$ 107,544.00**
INDEPENDENT AUDIT							
Contractual Exp	00-	01-1320-40	$ 13,750.00	$ 14,500.00	$ 14,750.00	$ 14,750.00	$ 14,750.00
TOTAL			**$ 13,750.00**	**$ 14,500.00**	**$ 14,750.00**	**$ 14,750.00**	**$ 14,750.00**
BUDGET							
Personal Services	00-	01-1340-10	$ -		$ -	$ -	$ -
Contractual Exp	00-	01-1340-40	$ 5,228.00	$ 5,346.00	$ 5,490.00	$ 5,490.00	$ 5,490.00
TOTAL			**$ 5,228.00**	**$ 5,346.00**	**$ 5,490.00**	**$ 5,490.00**	**$ 5,490.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
ASSESSORS							
Personal Services	00-	01-1355-10	$ 54,712.00	$ 54,291.00	$ 56,390.00	$ 56,390.00	$ 56,390.00
Equipment	00-	01-1355-20	$ -	$ -	$ -	$ -	$ -
Contractual Exp	00-	01-1355-40	$ 715.00	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
TOTAL			**$ 55,427.00**	**$ 57,291.00**	**$ 58,890.00**	**$ 58,890.00**	**$ 58,890.00**
TOWN CLERK							
Personal Services	00-	01-1410-10	$ 77,057.00	$ 79,800.00	$ 82,033.00	$ 82,033.00	$ 82,033.00
Equipment	00-	01-1410-20	$ -		$ -	$ -	$ -
Contractual Exp	00-	01-1410-40	$ 6,210.00	$ 6,000.00	$ 6,500.00	$ 6,500.00	$ 6,500.00
TOTAL			**$ 83,267.00**	**$ 85,800.00**	**$ 88,533.00**	**$ 88,533.00**	**$ 88,533.00**
ATTORNEY							
Personal Services	00-	01-1420-10	$ 29,538.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00
Contractual Exp	00-	01-1420-40	$ 2,008.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
TOTAL			**$ 31,546.00**	**$ 52,000.00**	**$ 52,000.00**	**$ 52,000.00**	**$ 52,000.00**
PERSONNEL							
Personal Services	00-	01-1430-10	$ 5,569.00	$ 6,400.00	$ 7,124.00	$ 7,124.00	$ 7,124.00
TOTAL			**$ 5,569.00**	**$ 6,400.00**	**$ 7,124.00**	**$ 7,124.00**	**$ 7,124.00**
ENGINEER							
Contractual Exp	00-	01-1440-40	$ 4,005.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
TOTAL			**$ 4,005.00**	**$ 10,000.00**	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**
ELECTIONS							
Contractual Exp	00-	01-1450-40	$ -	$ -	$ -	$ -	$ -
TOTAL			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
BUILDINGS							
Personal Services	00-	01-1620-10	$ 11,587.00	$ 14,000.00	$ 20,824.00	$ 20,824.00	$ 20,824.00
Equipment	00-	01-1620-20	$ 4,273.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Contractual Exp	00-	01-1620-40	$ 34,752.00	$ 37,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00
TOTAL			**$ 50,612.00**	**$ 57,000.00**	**$ 64,824.00**	**$ 64,824.00**	**$ 64,824.00**
CENTRAL COMM SYSTEM							
Contractual Exp	00-	01-1650-40	$ 200.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
TOTAL			**$ 200.00**	**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**
CENTRAL MAILING							
Equipment	00-	01-1670-20	$ -	$ -	$ -	$ -	
Contractual Exp	00-	01-1670-40	$ 5,474.00	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00
TOTAL			**$ 5,474.00**	**$ 6,700.00**	**$ 6,700.00**	**$ 6,700.00**	**$ 6,700.00**
SPECIAL ITEMS							
Unallocated Ins	00-	01-1910-40	$ 95,815.00	$ 98,000.00	$ 100,400.00	$ 100,400.00	$ 100,400.00
Municipal Assoc Dues	00-	01-1920-40	$ 1,100.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
Judgments and Claims	00-	01-1930-40	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Right-of-Way	00-	01-1940-40	$ -	$ 50.00	$ 50.00	$ 50.00	$ 50.00
Coalition of Watershed Towns	00-	01-1989-40	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Contingent	00-	01-1990-40	$ -	$ 14,918.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
TOTAL			**$ 97,915.00**	**$ 116,768.00**	**$ 124,250.00**	**$ 124,250.00**	**$ 124,250.00**
TOTAL GENERAL GOVT SUPPORT			**$ 498,862.00**	**$ 576,209.00**	**$ 597,005.00**	**$ 597,005.00**	**$ 597,005.00**
PUBLIC SAFETY							
TRAFFIC CONTROL							
Traffic Control	00-	02-3310-40	$ 2,366.00	$ 3,100.00	$ 3,200.00	$ 3,200.00	$ 3,200.00
TOTAL			**$ 2,366.00**	**$ 3,100.00**	**$ 3,200.00**	**$ 3,200.00**	**$ 3,200.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
CONTROL OF DOGS							
Personal Services	00-	02-3510-10	$ 10,738.00	$ 13,000.00	$ 13,278.00	$ 13,278.00	$ 13,278.00
Equipment	00-	02-3510-20	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Contractual Exp	00-	02-3510-40	$ 1,669.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
TOTAL			**$ 12,407.00**	**$ 16,000.00**	**$ 16,278.00**	**$ 16,278.00**	**$ 16,278.00**
SAFETY INSPECTION							
Personal Services	00-	02-3620-10	$ 35,261.00	$ 36,300.00	$ 36,449.00	$ 36,449.00	$ 36,449.00
Equipment	00-	02-3620-20	$ -	$ 500.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Contractual Exp	00-	02-3620-40	$ 4,290.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 6,800.00
TOTAL			**$ 39,551.00**	**$ 42,300.00**	**$ 43,149.00**	**$ 43,149.00**	**$ 44,449.00**
DEMO OF UNSAFE BLDGS							
Contractual Exp	00-	02-3650-40	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
TOTAL			**$ -**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**
MISC-PUBLIC SAFETY							
Contractual Exp	0	02-3989-40	$ 1,289.00	$ 1,290.00	$ -	$ -	$ -
TOTAL			**$ 1,289.00**	**$ 1,290.00**	**$ -**	**$ -**	**$ -**
TOTAL PUBLIC SAFETY			**$ 55,613.00**	**$ 65,190.00**	**$ 65,127.00**	**$ 65,127.00**	**$ 66,427.00**
HEALTH							
BOARD OF HEALTH							
Personal Services	00-	03-4010-10	$ 2,716.00	$ 2,777.00	$ 2,852.00	$ 2,852.00	$ 2,852.00
Contractual Exp	00-	03-4010-40	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL			**$ 2,716.00**	**$ 3,277.00**	**$ 3,352.00**	**$ 3,352.00**	**$ 3,352.00**
REG VITAL STATISTICS							
Personal Services	00-	03-4020-10	$ 1,937.00	$ 1,981.00	$ 2,034.00	$ 2,034.00	$ 2,034.00
TOTAL			**$ 1,937.00**	**$ 1,981.00**	**$ 2,034.00**	**$ 2,034.00**	**$ 2,034.00**
TOTAL HEALTH			**$ 4,653.00**	**$ 5,258.00**	**$ 5,386.00**	**$ 5,386.00**	**$ 5,386.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE		EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
TRANSPORTATION							
SUPT OF HIGHWAYS							
Personal Services	00-	04-5010-10	$ 150,777.00	$ 151,300.00	$ 155,117.00	$ 155,117.00	$ 155,117.00
Equipment	00-	04-5010-20	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Contractual Exp	00-	04-5010-40	$ 1,377.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
TOTAL			**$ 152,154.00**	**$ 153,400.00**	**$ 157,217.00**	**$ 157,217.00**	**$ 157,217.00**
GARAGE							
Equipment	00-	04-5132-20	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Contractual Exp	00-	04-5132-40	$ 33,926.00	$ 36,000.00	$ 36,500.00	$ 36,500.00	$ 36,500.00
TOTAL			**$ 33,926.00**	**$ 38,500.00**	**$ 39,000.00**	**$ 39,000.00**	**$ 39,000.00**
STREET LIGHTING							
Contractual Exp	00-	04-5182-40	$ 244.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00
TOTAL			**$ 244.00**	**$ 550.00**	**$ 550.00**	**$ 550.00**	**$ 550.00**
OFF-STREET PARKING							
Contractual Exp	00-	04-5650-40	$ 64.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
TOTAL			**$ 64.00**	**$ 100.00**	**$ 100.00**	**$ 100.00**	**$ 100.00**
TOTAL TRANSPORTATION			**$ 186,388.00**	**$ 192,550.00**	**$ 196,867.00**	**$ 196,867.00**	**$ 196,867.00**
ECONOMIC ASSIST & OPPORTUNITY							
PUBLICITY							
Contractual Exp	00-	05-6410-40	$ 625.00	$ 700.00	$ 750.00	$ 750.00	$ 750.00
TOTAL			**$ 625.00**	**$ 700.00**	**$ 750.00**	**$ 750.00**	**$ 750.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
VETERANS SERVICES							
Contractual Exp	00-	05-6510-40	$ 335.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
TOTAL			**$ 335.00**	**$ 400.00**	**$ 400.00**	**$ 400.00**	**$ 400.00**
TOTAL ECON ASSIST & OPPORTUNITY			**$ 960.00**	**$ 1,100.00**	**$ 1,150.00**	**$ 1,150.00**	**$ 1,150.00**
CULTURE - REC							
RECREATION ADMIN							
Personal Services	00-	06-7020-10	$ 12,165.00	$ 12,439.00	$ 12,775.00	$ 12,775.00	$ 12,775.00
Contractual Exp	00-	06-7020-40	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00
TOTAL			**$ 14,165.00**	**$ 14,439.00**	**$ 14,775.00**	**$ 15,775.00**	**$ 15,775.00**
PARKS							
Personal Services	00-	06-7110-10	$ 10,631.00	$ 17,322.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
Equipment	00-	06-7110-20	$ -	$ 8,466.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Contractual Exp	00-	06-7110-40	$ 24,887.00	$ 21,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
TOTAL			**$ 35,518.00**	**$ 46,788.00**	**$ 33,000.00**	**$ 33,000.00**	**$ 33,000.00**
PLAYGROUND & REC CENTERS-NEW PARK							
Contractual Exp	00-	06-7140-40	$ -	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
TOTAL			**$ -**	**$ -**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**
SPECIAL REC FACILITIES							
Personal Services	00-	06-7180-10	$ 48,551.00	$ 49,000.00	$ 51,000.00	$ 51,000.00	$ 51,000.00
Equipment	00-	06-7180-20	$ 6,112.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Contractual Exp	00-	06-7180-40	$ 24,353.00	$ 83,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00
TOTAL			**$ 79,016.00**	**$ 134,500.00**	**$ 76,500.00**	**$ 76,500.00**	**$ 76,500.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
YOUTH PROGRAM							
Personal Services	00-	06-7310-10	$ 10,216.00	$ 10,568.00	$ 11,300.00	$ 11,300.00	$ 11,300.00
Equipment	00-	06-7310-20	$ -	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Contractual Exp	00-	06-7310-40	$ 15,982.00	$ 24,587.00	$ 18,450.00	$ 18,450.00	$ 18,450.00
TOTAL			**$ 26,198.00**	**$ 35,455.00**	**$ 30,050.00**	**$ 30,050.00**	**$ 30,050.00**
MUSEUM							
Contractual Exp	00-	06-7450-40	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
TOTAL			**$ 7,500.00**	**$ 7,500.00**	**$ 7,500.00**	**$ 7,500.00**	**$ 7,500.00**
HISTORIAN							
Personal Services	00-	06-7510-10	$ 3,628.00	$ 3,710.00	$ 3,810.00	$ 3,810.00	$ 3,810.00
Equipment	00-	06-7510-20	$ 1,317.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Contractual Exp	00-	06-7510-40	$ 651.00	$ 582.00	$ 582.00	$ 582.00	$ 582.00
TOTAL			**$ 5,596.00**	**$ 4,792.00**	**$ 4,892.00**	**$ 4,892.00**	**$ 4,892.00**
CELEBRATIONS							
Contractual Exp	00-	06-7550-40	$ -	$ 600.00	$ 650.00	$ 650.00	$ 650.00
TOTAL			**$ -**	**$ 600.00**	**$ 650.00**	**$ 650.00**	**$ 650.00**
ADULT RECREATION							
Contractual Exp	00-	06-7620-40	$ 4,698.00	$ 6,110.00	$ 6,232.00	$ 6,232.00	$ 6,232.00
TOTAL			**$ 4,698.00**	**$ 6,110.00**	**$ 6,232.00**	**$ 6,232.00**	**$ 6,232.00**
OTHER CULTURE & REC (LL)							
Contractual Exp	00-	06-7989-40	$ 3,009.00	$ 3,009.00	$ 3,009.00	$ 3,009.00	$ 3,009.00
TOTAL			**$ 3,009.00**	**$ 3,009.00**	**$ 3,009.00**	**$ 3,009.00**	**$ 3,009.00**
TOTAL CULTURE & REC			**$ 175,700.00**	**$ 253,193.00**	**$ 179,608.00**	**$ 180,608.00**	**$ 180,608.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
HOME AND COMMUNITY SERVICES							
ZONING							
Personal Services	00-	07-8010-10	$ 4,042.00	$ 5,669.00	$ 5,669.00	$ 5,669.00	$ 5,669.00
Contractural Exp	00-	07-8010-40	$ -	$ 2,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00
TOTAL			**$ 4,042.00**	**$ 7,769.00**	**$ 6,769.00**	**$ 6,769.00**	**$ 6,769.00**
PLANNING							
Personal Services	00-	07-8020-10	$ 5,994.00	$ 6,800.00	$ 6,500.00	$ 6,500.00	$ 6,500.00
Contractual Exp	00-	07-8020-40	$ 1,491.00	$ 2,800.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
TOTAL			**$ 7,485.00**	**$ 9,600.00**	**$ 8,500.00**	**$ 8,500.00**	**$ 8,500.00**
REFUSE & GARBAGE							
Personal Services	00-	07-8160-10	$ 29,209.00	$ 31,353.00	$ 32,205.00	$ 32,205.00	$ 32,205.00
Equipment	00-	07-8160-20	$ 325.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Contractual Exp	00-	07-8160-40	$ 105,661.00	$ 115,000.00	$ 117,000.00	$ 117,000.00	$ 117,000.00
TOTAL			**$ 135,195.00**	**$ 146,853.00**	**$ 149,705.00**	**$ 149,705.00**	**$ 149,705.00**
COMM BEAUTIFICATION							
Contractual Exp	00-	07-8510-40	$ 2,670.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00
TOTAL			**$ 2,670.00**	**$ 3,200.00**	**$ 3,200.00**	**$ 3,200.00**	**$ 3,200.00**
CEMETERIES							
Personal Services	00-	07-8810-10	$ 1,428.00	$ 1,460.00	$ 1,499.00	$ 1,499.00	$ 1,499.00
Contractual Exp	00-	07-8810-40	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL			**$ 1,428.00**	**$ 1,960.00**	**$ 1,999.00**	**$ 1,999.00**	**$ 1,999.00**
TOTAL HOME & COMM SERVICES			**$ 150,820.00**	**$ 169,382.00**	**$ 170,173.00**	**$ 170,173.00**	**$ 170,173.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
EMPLOYEE BENEFITS							
State Retirement	00-	08-9010-80	$ 69,826.00	$ 77,500.00	$ 71,000.00	$ 71,000.00	$ 69,700.00
Social Security	00-	08-9030-80	$ 46,788.00	$ 51,178.00	$ 51,178.00	$ 51,178.00	$ 51,178.00
Unemployment	00-	08-9050-80	$ -	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Disability Ins	00-	08-9055-80	$ 293.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Medical Insurance	00-	08-9060-80	$ 446,393.00	$ 491,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00
TOTAL			**$ 563,300.00**	**$ 627,928.00**	**$ 630,428.00**	**$ 630,428.00**	**$ 629,128.00**
TRANSFER TO OTHER FUNDS							
Transfer to Other Funds	00-	09-9901-90	$ 45,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Transfer to Capital Projects Fund	00-	09-9950-90	$ 120,000.00	$ -	$ -	$ -	$ -
TOTAL			**$ 165,000.00**	**$ 10,000.00**	**$ 10,000.00**	**$ 10,000.00**	**$ 10,000.00**
BOND ANTICIPATION NOTES							
Serial Bond	00-	09-9710-60	$ -	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
Serial Bond Interest	00-	09-9710-70	$ -	$ 4,925.00	$ 2,955.00	$ 2,955.00	$ 2,955.00
TOTAL			$ -	$ 104,925.00	**$ 102,955.00**	**$ 102,955.00**	**$ 102,955.00**
GENERAL FUND APPROPS (A)- 00			**$ 1,801,296.00**	**$ 2,005,735.00**	**$ 1,958,699.00**	**$ 1,959,699.00**	**$ 1,959,699.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
REVENUES						
GENERAL FUND (A)-00						
Payment in Lieu of Taxes	00-1081	$ 27,705.00	$ 27,300.00	$ 27,800.00	$ 27,800.00	$ 27,800.00
Interest on Taxes	00-1090	$ 5,752.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Franchise-TV	00-1170	$ 23,466.00	$ 21,000.00	$ 21,000.00	$ 21,000.00	$ 21,000.00
Town Clerk Fees	00-1255	$ 1,700.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Other Gen Gov't Income	00-1289	$ -	$ -	$ -	$ -	$ -
Dog Control Fees	00-1550	$ 10.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Demo Unsafe Bldgs	00-1570	$ -	$ -	$ -	$ -	$ -
Vital Statistic Fees	00-1603	$ 1,630.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
Park & Rec Charges	00-2001	$ 550.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Rec Facility Charges (Pool)	00-2025	$ 3,606.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Other Culture & Rec Income	00-2089	$ 3,575.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Zoning Fees	00-2110	$ 297.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Planning Fees	00-2115	$ 2,662.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00
Garbage Remov & Disposal Chgs	00-2130	$ 93,929.00	$ 95,000.00	$ 95,000.00	$ 95,000.00	$ 95,000.00
General Svcs Other Gov'ts	00-2210	$ -	$ -	$ -	$ -	$ -
Youth Servs Other Gov'ts	00-2350	$ 11,600.00	$ 1,600.00	$ 11,600.00	$ 11,600.00	$ 11,600.00
Cultural Services, Other Govts	00-2362	$ -	$ -	$ -	$ -	$ -
Interest/Earnings	00-2401	$ 2,307.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Rental of Real Property, Other Govts	00-2412	$ 14,700.00	$ 14,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Games of Chance	00-2530	$ 100.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00
Dog Licenses	00-2544	$ 1,292.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Permits-Other	00-2590	$ 15,125.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Fines/Forfeited Bail	00-2610	$ 10,969.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Fines & Pen/Dog Cases	00-2611	$ -	$ -	$ -	$ -	$ -
Sale of Materials	00-2650	$ -	$ -	$ -	$ -	$ -
Sales of Forest Products	00-2652	$ -	$ -	$ -	$ -	$ -
Sales of Equipment	00-2655	$ -	$ -	$ -	$ -	$ -
Insurance Recoveries	00-2680	$ -	$ -	$ -	$ -	$ -
Refund-Prior Yrs.	00-2701	$ -	$ -	$ -	$ -	$ -

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Gifts and Donations	00-2705	$ -	$ -	$ -	$ -	$ -
Misc Income	00-2770	$ 140.00	$ -	$ -	$ -	$ -
State Aid-Revenue Sharing	00-3001	$ 12,597.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Mortgage Tax	00-3005	$ 46,235.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
Tax Maps & Assessments	00-3040	$ -	$ -	$ -	$ -	$ -
Town Aid-State	00-3089	$ 1,618.00	$ -	$ -	$ -	$ -
Youth Programs	00-3820	$ 6,400.00	$ 12,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Other Culture & Recreation	00-3889	$ -	$ 50,000.00	$ -	$ -	$ -
State Aid-Emergency Disaster	00-3960	$ -	$ -	$ -	$ -	$ -
Federal Aid-Emergency Disaster	00-4960	$ -	$ -	$ -	$ -	$ -
Interfund Transfers	00-5031	$ -	$ -	$ -	$ -	$ -
TOTAL EST. REV GEN FUND		**$ 287,965.00**	**$ 309,260.00**	**$ 260,760.00**	**$ 260,760.00**	**$ 260,760.00**
EST. UNEXPENDED BALANCE						
Unexpended Balance		$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
HIGHWAY FUND (DA) -01							
GENERAL REPAIRS							
Personal Services	01-	04-5110-10	$ 355,822.00	$ 456,232.00	$ 468,550.00	$ 468,550.00	$ 468,550.00
Contractual Exp	01-	04-5110-40	$ 423,402.00	$ 433,816.00	$ 442,492.00	$ 442,492.00	$ 442,492.00
TOTAL			**$ 779,224.00**	**$ 890,048.00**	**$ 911,042.00**	**$ 911,042.00**	**$ 911,042.00**
IMPROVEMENTS							
IMPROVE-CAPITAL OUTLAY	01-	04-5112-20	$ 347,727.00	$ 347,864.40	$ 225,000.00	$ 225,000.00	$ 225,000.00
TOTAL			**$ 347,727.00**	**$ 347,864.40**	**$ 225,000.00**	**$ 225,000.00**	**$ 225,000.00**
BRIDGES							
Personal Services	01-	04-5120-10	$ -	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Contractual Exp	01-	04-5120-40	$ -	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00
TOTAL			$ -	**$ 13,500.00**	**$ 13,500.00**	**$ 13,500.00**	**$ 13,500.00**
MACHINERY							
Personal Services	01-	04-5130-10	$ 133,695.00	$ 140,098.00	$ 143,881.00	$ 143,881.00	$ 143,881.00
Equipment	01-	04-5130-20	$ 245,328.00	$ 195,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Contractual Exp	01-	04-5130-40	$ 165,459.00	$ 147,900.00	$ 150,858.00	$ 150,858.00	$ 150,858.00
TOTAL			**$ 544,482.00**	**$ 482,998.00**	**$ 309,739.00**	**$ 309,739.00**	**$ 309,739.00**
MISC(Brush & Weeds)							
Personal Services	01-	04-5140-10	$ 49,205.00	$ 73,220.00	$ 75,197.00	$ 75,197.00	$ 75,197.00
Contractual Exp	01-	04-5140-40	$ 2,243.00	$ 3,500.00	$ 3,570.00	$ 3,570.00	$ 3,570.00
TOTAL			**$ 51,448.00**	**$ 76,720.00**	**$ 78,767.00**	**$ 78,767.00**	**$ 78,767.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
SNOW REMOVAL							
Personal Services	01-	04-5142-10	$ 318,914.00	$ 314,357.00	$ 322,845.00	$ 322,845.00	$ 322,845.00
Contractual Exp	01-	04-5142-40	$ 188,493.00	$ 174,447.00	$ 177,936.00	$ 177,936.00	$ 177,936.00
TOTAL			**$ 507,407.00**	**$ 488,804.00**	**$ 500,781.00**	**$ 500,781.00**	**$ 500,781.00**
SERVICES- OTHER GOVTS							
Personal Services	01-	04-5148-10	$ 94,509.00	$ 93,025.00	$ 95,537.00	$ 95,537.00	$ 95,537.00
Contractual Exp	01-	04-5148-40	$ 41,314.00	$ 44,750.00	$ 45,645.00	$ 45,645.00	$ 45,645.00
TOTAL			**$ 135,823.00**	**$ 137,775.00**	**$ 141,182.00**	**$ 141,182.00**	**$ 141,182.00**
EMERGENCY DISASTER WORK							
Contractual Exp	01-	8760-40	$ -	$ -	$ -	$ -	$ -
TOTAL			$ -	$ -	$ -	$ -	$ -
TOTAL TRANSPORTATION			**$ 2,366,111.00**	**$ 2,437,709.40**	**$ 2,180,011.00**	**$ 2,180,011.00**	**$ 2,180,011.00**
EMPLOYEE BENEFITS							
State Retirement	01-	08-9010-80	$ 138,671.00	$ 145,000.00	$ 143,000.00	$ 143,000.00	$ 143,000.00
Social Security	01-	08-9030-80	$ 72,805.00	$ 81,100.00	$ 81,100.00	$ 81,100.00	$ 81,100.00
Unemployment Ins	01-	08-9050-80	$ -	$ 960.00	$ 960.00	$ 960.00	$ 960.00
Disability Ins	01-	08-9055-80	$ 392.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Medical Ins	01-	08-9060-80	$ 468,921.00	$ 510,000.00	$ 527,000.00	$ 527,000.00	$ 527,000.00
TOTAL			**$ 680,789.00**	**$ 738,060.00**	**$ 753,060.00**	**$ 753,060.00**	**$ 753,060.00**
TRANSFER TO OTHER FUNDS							
Trans to Other Funds	01-	09-9901-90	$ -		$ -	$ -	$ -
TOTAL			$ -	$ -	$ -	$ -	$ -
TOTAL HIGHWAY			**$ 3,046,900.00**	**$ 3,175,769.40**	**$ 2,933,071.00**	**$ 2,933,071.00**	**$ 2,933,071.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
REVENUES						
HIGHWAY FUND (DA)-01						
Public Work Charges	01-1710	$ 9,669.00	$ -	$ -	$ -	$ -
General Services-Other Gov'ts	01-2210	$ -		$ -	$ -	$ -
Servs Other Gov'ts-Snow Removal	01-2302	$ 150,451.00	$ 135,000.00	$ 135,000.00	$ 135,000.00	$ 135,000.00
Misc Revenue-Other Gov'ts	01-2389	$ 6,765.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Interest & Earnings	01-2401	$ 2,083.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Rental of Equipment	01-2414	$ 1,467.00	$ -	$ -	$ -	$ -
Sale of Materials	01-2650	$ -	$ -	$ -	$ -	$ -
Sales of Equipment	01-2665	$ 126,910.00	$ -	$ -	$ -	$ -
Refund Prior Year Expense	01-2701	$ 857.00	$ -	$ -	$ -	$ -
Unclassified Misc	01-2770	$ -	$ -	$ -	$ -	$ -
Interfund Revenue	01-2801	$ 16,976.00	$ -	$ -	$ -	$ -
Consolidated Highway (CHIPS)	01-3501	$ 347,727.00	$ 347,864.40	$ 225,000.00	$ 225,000.00	$ 225,000.00
Emergency Disaster-State Aid	01-3960	$ -	$ -	$ -	$ -	$ -
Emergency Disaster-Fed Aid	01-4960	$ 32,598.00	$ -	$ -	$ -	$ -
Interfund Transfers	01-5031	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
TOTAL EST REVENUE HWY		**$ 705,503.00**	**$ 499,364.40**	**$ 376,500.00**	**$ 376,500.00**	**$ 376,500.00**
EST. UNEXPENDED BALANCE						
Unexpended Balance		$ 150,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00
REVENUES						
GEN BLDG & IMPROVE. RESERVE						
Interest and Earnings	02-2401	$ -	$ -	$ -	$ -	$ -
Interfund Transfers	02-5031	$ -	$ -	$ -	$ -	$ -

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
GEN. BLDG & IMPROVEMENT RESERVE							
Garage							
Equipment & Capital Outlay	02-	04-5132-20	$ -	$ -	$ -	$ -	$ -
TOTAL			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL GEN BLDG & IMPROVE RESERVE			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PARK CAPITAL PROJECT							
PARKS							
Park Cap Outlay Personal Services	03-	06-7110-10	$ -	$ -	$ -	$ -	$ -
Park Capital Outlay	03-	06-7110-20	$ 114,357.00	$ 27,115.95	$ -	$ -	$ -
TOTAL			**$ 114,357.00**	**$ 27,115.95**	**$ -**	**$ -**	**$ -**
EMPLOYEE BENEFITS							
Social Security	03-	08-9030-80	$ -	$ -	$ -	$ -	$ -
TOTAL			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
BOND ANTICIPATION NOTES							
Serial Bond	03-	09-9710-60	$ 100,000.00	$ -	$ -	$ -	$ -
Serial Bond	03-	09-9710-70	$ 6,895.00	$ -	$ -	$ -	$ -
TOTAL			**$ 106,895.00**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL PARK CAPITAL PROJECT			**$ 221,252.00**	**$ 27,115.95**	**$ -**	**$ -**	**$ -**
GRAHAMSVILLE SEWER DISTRICT NO 1							
SEWER ADMINISTRATION							
Personal Services	05-	07-8110-10	$ 642.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
TOTAL			**$ 642.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
SEWAGE COLLECTING SYSTEM							
Contractual Expense	05-	07-8120-40	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
TOTAL			**$ -**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**
TOTAL GRAHAMS. SEWER DIST NO 1			**$ 642.00**	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
GENERAL FD EQUIP CAPITAL RESERVE							
Interfund Transfers	06-	09-9950-90	$ -	$ -	$ -	$ -	$ -
TOTAL			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MACHINERY CAPITAL RESERVE							
Machinery Equipment	09-	04-5130-20	$ 189,000.00	$ -	$ -	$ -	$ -
TOTAL MACHINERY CAPITAL RESERVE			**$ 189,000.00**	**$ -**	**$ -**	**$ -**	**$ -**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
REVENUES						
PARK CAPITAL PROJECT FUND						
Other Gen Govt Income	03-1289	$ -	$ -	$ -	$ -	$ -
Interest	03-2401	$ 203.00	$ -	$ -	$ -	$ -
Unclassified	03-2770			$ -	$ -	$ -
Grants from Local Govts	03-2706	$ 8,650.00	$ -	$ -	$ -	$ -
State Aid-Emergency Disaster	03-3960			$ -	$ -	$ -
Culture&Rec Cap Proj's-Other Govt	03-4897			$ -	$ -	$ -
Federal Aid-Emergency Disaster	03-4960			$ -	$ -	$ -
Interfund Transfers	03-5031	$ 120,000.00	$ -	$ -	$ -	$ -
Statutory Installment Bond	03-5720			$ -	$ -	$ -
TOTAL ESTIMATED REVENUE		**$ 128,853.00**	**$ -**	**$ -**	**$ -**	**$ -**
RD RECONSTRUCTION CAP RESERVE						
Interest and Earnings	04-2401	$ 882.00	$ -	$ -	$ -	$ -
REVENUES						
GENERAL FD EQUIP CAPITAL RESERVE						
Interest & Earnings	06-2401	$ 70.00	$ -	$ -	$ -	$ -
Interfund Transfers	06-5031	$ 35,000.00	$ -	$ -	$ -	$ -
TOTAL ESTIMATED REVENUE		**$ 35,070.00**	**$ -**	**$ -**	**$ -**	**$ -**
REVENUES						
GRAHAMSVILLE SEWER DIST NO 1		$ -	$ -	$ -	$ -	$ -
TOTAL ESTIMATED REVENUE						
EST. UNEXPENDED BALANCE						
Unexpended Balance		$ -	$ -	$ -	$ -	$ -

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
REVENUES						
MACHINERY CAPITAL RESERVE						
Interest & Earnings	09-2401	$ 1,730.00	$ -	$ -	$ -	$ -
Interfund Transfers	09-5031			$ -	$ -	$ -
Bond Anticipation Notes	09-5730			$ -	$ -	$ -
TOTAL ESTIMATED REVENUE		**$ 1,730.00**	**$ -**	**$ -**	**$ -**	**$ -**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
GRAHAMSVILLE LIGHT DIST							
STREET LIGHTING							
Contractual Exp	11	01-5182-40	$ 5,854.00	$ 7,300.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
TOTAL			**$ 5,854.00**	**$ 7,300.00**	**$ 7,000.00**	**$ 7,000.00**	**$ 7,000.00**
NEVERSINK LIGHT DISTRICT							
STREET LIGHTING							
Contractual Exp	12-	01-5182-40	$ 2,456.00	$ 2,700.00	$ 2,900.00	$ 2,900.00	$ 2,900.00
TOTAL			**$ 2,456.00**	**$ 2,700.00**	**$ 2,900.00**	**$ 2,900.00**	**$ 2,900.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
REVENUES						
GRAHAMSVILLE LIGHT DIST						
Interest and Earnings	11-2401	$ -	$ -	$ -	$ -	$ -
TOTAL ESTIMATED REVENUE						
EST. UNEXPENDED BALANCE						
Unexpended Balance		$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
NEVERSINK LIGHT DIST						
Interest & Earnings	12-2401	$ -	$ -	$ -	$ -	$ -
TOTAL ESTIMATED REVENUE						
EST. UNEXPENDED BALANCE						
Unexpended Balance		$ 1,200.00	$ 1,200.00	$ 750.00	$ 750.00	$ 750.00

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
WILLOWEMOC FIRE PROTECTION DISTRICT							
Fire Fighting	13-	01-3410-40	$ 11,600.00	$ 11,900.00	$ 12,200.00	$ 12,200.00	$ 12,200.00
TOTAL			**$ 11,600.00**	**$ 11,900.00**	**$ 12,200.00**	**$ 12,200.00**	**$ 12,200.00**
GRAHAMSVILLE FIRE DIST							
Fire Fighting	14-	01-3410-40	$ -	$ -	$ -	$ -	$ 179,700.00
TOTAL			**$ -**	**$ -**	**$ -**	**$ -**	**$ 179,700.00**
NEVERSINK FIRE DIST							
Fire Fighting	15-	01-3410-40	$ -	$ -	$ -	$ -	$ 482,050.00
TOTAL							**$ 482,050.00**
CLARYVILLE FIRE DIST							
Fire Fighting	16-	01-3410-40	$ -	$ -	$ -	$ -	$ 175,032.00
TOTAL							**$ 175,032.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
WILLOWEMOC FIRE PROTECTION DISTRICT						
Interest & Earnings	13-2401	$ -	$ -	$ -	$ -	$ -
TOTAL ESTIMATED REVENUE						
EST. UNEXPENDED BALANCE						
Unexpended Balance						
GRAHAMSVILLE FIRE DIST						
Fire Prot. & Other Svcs to other Govts	14-2262	$ -	$ -	$ -	$ -	$ 8,500.00
TOTAL						**$ 8,500.00**
NEVERSINK FIRE DISTRICT						
Interest & Earnings	15-2401	$ -	$ -	$ -	$ -	$ 1,000.00
Rental of Real Property	15-2410	$ -	$ -	$ -	$ -	$ 2,550.00
Compensation for Loss	15-2690	$ -	$ -	$ -	$ -	$ -
Refund Prior Year Expenses	15-2701	$ -	$ -	$ -	$ -	$ -
Gifts & Donations	15-2705	$ -	$ -	$ -	$ -	$ -
Other Unclassified Revenues	15-2770	$ -	$ -	$ -	$ -	$ -
TOTAL					**$ -**	**$ 3,550.00**
CLARYVILLE FIRE DISTRICT						
Interest & Earnings	16-2401	$ -	$ -	$ -	$ -	$ 65.00
Other Unclassified Revenues	16-2770	$ -	$ -	$ -	$ -	$ -
TOTAL					**$ -**	**$ 65.00**
EST. UNEXPENDED BALANCE						
Unexpended Balance						

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS		ACCOUNT CODE	EXPENDITURE LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
GRAHAMSVILLE AMBULANCE							
DISTRICT							
Grahamsville Ambulance	18-	03-4540-40	$ 22,454.00	$ 22,454.00	$ 22,454.00	$ 22,454.00	$ 22,454.00
TOTAL			**$ 22,454.00**	**$ 22,454.00**	**$ 22,454.00**	**$ 22,454.00**	**$ 22,454.00**

TOWN OF NEVERSINK BUDGET FOR 2019

ACCOUNTS	ACCOUNT CODE	REVENUES LAST YEAR 2017	AMENDED BUDGET 2018	TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
GRAHAMSVILLE AMBULANCE DISTRICT						
Interest & Earnings	18-2401	$ -	$ -	$ -	$ -	$ -
TOTAL						
EST. UNEXPENDED BALANCE						
Unexpended Balance						

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Supervisor (1)	$30,399.00
Councilman (4)	6,162.00
Superintendent of Highways (1)	79,577.00
Town Justice (2)	9,448.00
Town Clerk	48,277.00

Assessor's Report - 2019 - Current Year File
S495 Exemption Impact Report
Town Detail Report

Total Assessed Value 33,890,044
Uniform Percentage 3.80

Equalized Total Assessed Value 891,843,263

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	2,250,000	0.25
12100	NYS - GENERALLY	RPTL 404(1)	1	73,684	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	14	4,042,105	0.45
13800	SCHOOL DISTRICT	RPTL 408	6	56,368,421	6.32
14100	USA - GENERALLY	RPTL 400(1)	1	31,579	0.00
14110	USA - SPECIFIED USES	STATE L 54	1	26,316	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	14,131,579	1.58
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	2,098,684	0.24
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	565,789	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	1,315,789	0.15
26050	AGRICULTURAL SOCIETY	RPTL 450	1	361,842	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	11	711,184	0.08
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	23	1,703,553	0.19
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	78	1,233,895	0.14
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	60	1,590,316	0.18
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	22	407,289	0.05
41161	COLD WAR VETERANS (15%)	RPTL 458-b	19	224,763	0.03
41163	COLD WAR VETERANS (15%)	RPTL 458-b	8	89,763	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	22,368	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	33	97,263	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	7	73,684	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	60	1,537,737	0.17
41801	PERSONS AGE 65 OR OVER	RPTL 467	41	1,439,868	0.16
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	25	2,006,579	0.22

Assessor's Report - 2019 - Current Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 33,890,044
Uniform Percentage 3.80

Equalized Total Assessed Value 891,843,263

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	41	946,026	0.11
Total Exemptions Exclusive of System Exemptions:			470	93,350,079	10.47
Total System Exemptions:			0	0	0.00
Totals:			470	93,350,079	10.47

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

GRAHAMSVILLE FIRE DISTRICT BUDGET

FOR

2019

IN

TOWN OF NEVERSINK

IN

COUNTY OF SULLIVAN

CERTIFICATION OF FIRE DISTRICT SECRETARY

I, SCOTT RAYMOND, Fire District Secretary, certify that the following is a true and correct copy of the 2019 Grahamsville Fire District Budget as adopted by the Fire Commissioners on the 16TH day of OCTOBER 2018.

Signed _____
Fire District Secretary

Dated 10/16/18

Grahamsville FIRE DISTRICT

2019 BUDGET SUMMARY

Total Appropriations (from page 19) $ 179,700.00

Less:

Estimated Revenues (from page 20) $ 8,500.00

Estimated Appropriated Unreserved Fund Balance _____ _____

Amount to be Raised by Real Property Taxes $ 171,200.00

TAX APPORTIONMENT

(to be used when fire district is in more than one town)

Town	Assessed Valuation (AV)	Equilization Rate (ER)	Full Valuation (AV÷ER)	Total Full Valuation Percentage (1)÷(2)	Apportioned Tax = (3) x Real Property Tax to be Raised
		%	(1)	%(3)	$
		%	(1)	%(3)	
		%	(1)	%(3)	
Total			(2)	100%	$ *

* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

Town	Apportioned Tax
	$

Total Apportioned $ _____

I certify that the estimates were approved by the fire commissioners on 10/16/18.
(Date)

Fire District Secretary

NOTE: File with Town Budget Officer by November 20 (December 20 in Westchester and Monroe Counties).

ESTIMATED REVENUES

		Actual Revenues 2017	Budget as Modified 2018	Preliminary Estimate 2019	Adopted Budget 2019
A2262	Fire Protection and Other Services to Other Districts and Governments	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00
A2401	Interest and Earnings	130.00			
A2410	Rentals	1,000.00			
A2660	Sales of Assets				
A2701	Refunds of Expenditures				
A2705	Gifts and Donations				
	Miscellaneous (specify)				
A2770					
A2770					
A3389	State Aid, Other Public Safety (specify)	1,500.00			
A4389	Federal Aid, Other Public Safety (specify)				
A5031	Interfund Transfers				
	Totals	$ 11,130.00	$ 8,500.00	$ 8,500.00	$ 8,500.00 *

* Transfer to Budget Summary, page 18

APPROPRIATIONS

		Actual Expenditures 2017	Budget as Modified 2018	Preliminary Estimate 2019	Adopted Budget 2019
	Salary - Treasurer	$2,200.00	$2,200.00	$2,200.00	$2,200.00
	Salary - Other	3,032.00	3,800.00	3,800.00	3800.00
	Other Personal Services				
A3410.1	Total Personal Services	$5,232.00	$6,000.00	$6,000.00	$6000.00
A3410.2	Equipment	43,456.00	60,000.00	35,000.00	35,000.00
A3410.4	Contractual Expenditures	72,643.00	91,031.00	96,775.00	96,775.00
A1930.4	Judgments and Claims				
A9010.8	State Retirement System				
A9025.8	Local Pension Fund				
A9030.8	Social Security	337.00	600.00	600.00	600.00
A9040.8	Workers' Compensation	1017.00	1200.00	1200.00	1200.00
A9050.8	Unemployment Insurance				
A9055.8	Disability Insurance	125.00	125.00	125.00	125.00
A9060.8	Hospital, Medical and Accident Insurance				
A9085.8	Supp. Benefit Payments to Disabled Firefighters				
A9710.6	Redemption of Bonds	30,000.00	.00	.00	.00
A97__.6	Redemption of Notes				
A9710.7	Interest on Bonds	1,185.00	.00	.00	.00
A97__.7	Interest on Notes				
A9901.9	Transfer to Other Funds	15,000.00	15,000.00	40,000.00	40,000.00
	Totals	$168,995.00	173,956.00	179,700.00	179,700.00*

* Transfer to Budget Summary, page 18

Neversink Fire District

BUDGET OVERVIEW: 2019 BUDGET - FY19 P&L

January - December 2019

	TOTAL
Income	
1001 Real Property Taxes Income	478,500.00
2401 Interest & Earnings	1,000.00
2410 Rental of Real Property	2,550.00
Total Income	**$482,050.00**
GROSS PROFIT	**$482,050.00**
Expenses	
3410.4 Contractual Expenditures	
3415 Fire Commissioners Contractual	6,000.00
3417 Fire Service Contractual	43,500.00
3418 Ambulance Contractual	10,000.00
3419 Playground & Rec Contractual	500.00
3420 Pool Contractual	10,000.00
3421 Personal Contractual	800.00
A143042 Accountant Contractual	7,000.00
A1440.4 Engineer-Contractual	3,000.00
A341041 Attorney Contractual	6,000.00
A3416 Buildings Contractual	65,000.00
Total 3410.4 Contractual Expenditures	**151,800.00**
341020 Equipment	
341021 Fire Commissioners Equipment	1,500.00
341022 Buildings Equipment	4,500.00
341023 Fire Service Equipment I Outlay	40,000.00
341024 Ambulance Equipment	9,000.00
341026 Pool Equipment	2,000.00
Total 341020 Equipment	**57,000.00**
341043 Unallocated Insurance	45,000.00
341044 Association Dues	250.00
9000 Employee Benefits	
9030.8 Social Security	7,000.00
9040.8 Workers Compensation	500.00
9050.8 Unemployment Insurance	500.00
Total 9000 Employee Benefits	**8,000.00**
962 Other Budgetary Purpose-Equipment Reserve	100,000.00
962.2 Other Budgetary Purpose - Repair Reserve Fund	15,000.00
9700 Debt Service	
9711.61 NYSEG Light Program	14,000.00
Total 9700 Debt Service	**14,000.00**
Personal Services	
3410.14 Pool Personal	50,000.00
341011 Sec/Treas Payroll	17,000.00

	TOTAL
341012 Grounds A	17,000.00
341013 Cleaning	7,000.00
Total Personal Services	**91,000.00**
Total Expenses	**$482,050.00**
NET OPERATING INCOME	**$0.00**
NET INCOME	**$0.00**

Claryville Fire District
2019 Approved Budget

2019

			2019 Draft Budget
Taxes		Description	
	100	Denning	156,832.00
	110	Neversink	18,135.00
		Sub Total	174,967.00
Other			
	210	Insurance Income	0.00
	220	Asset Sales	0.00
	230	Grants	0.00
	240	Opening Balance	0.00
	250	Interest	65.00
		Sub Total	65.00
		Total Revenue	**175,032.00**
		Expenses	Total Spent
Personnel Services		A3410.1	
	341010	Dist Sec	1,800.00
	341020	Dist Treas	3,600.00
	341040	Election Clerks	100.00
		Sub Total	**5,500.00**
Equipment		A3210.2	
	3210.21	Radio	1,500.00
	3210.21A	Pagers	0.00
	3210.22	Radio HQ	0.00
	3210.23	Radio Truck	0.00
	3210.24	Turnout Gear/PPE	5,000.00
	3210.25	SCBA	0.00
	322060	Computers	0.00
	322080	Misc. Equip	2,000.00
	322085	Light Bars/radio install	1,500.00
	322090	Valves	0.00
	322100	Hoses/nozzles	0.00
	322110	Eye Shields	0.00
	322120	Flares	0.00
	322125	Alarms	0.00
	322130	Ropes	0.00
	322140	Webbing Loops	0.00
	322145	Rescue Tools	2,500.00
	322150	Misc Supplies	2,000.00
	322160	Chocks	0.00
	322175	Parts, Cribbing, Acc.	0.00
	322170	Flashlights	0.00
	322175	Equip. Contingency	6,500.00
		Sub Total	**21,000.00**
Contractual Exp		A3410.4	
	344010	Office Supplies	150.00
	344020	Postage	49.00
	344030	Leg/Audit Fees	500.00
	344040	Assoc. Dues	505.00
	344050	Printing	0.00
	344060	Notices	200.00
	344070	Internet	761.00
	344090	Other	1,500.00

2019
Draft Budget

	Sub Total	**3,665.00**
Utilities		
344510	Fuel Oil	5,700.00
344520	Telephone	1,550.00
344530	Gas & Electric	6,800.00
344540	Hydrant Erection	0.00
	Sub Total	**14,050.00**
Travel		
345010	Travel	1,000.00
345020	Other	0.00
	Sub Total	**1,000.00**
Fire Fighting Exp		
345510	Inspection Dinner	4,000.00
345520	Training/Cty Mtgs	1,500.00
345530	Fire Training	0.00
345540	Active Call Pers Veh	1,800.00
345550	Physicals & Fit Test	3,000.00
	Sub Total	**10,300.00**
Building Costs		
346010	Rent	12,001.00
346020	Other	0.00
346030	Snow Removal	4,000.00
	Sub Total	**16,001.00**
Fire Equipt		
346510	Repairs/Maint	10,000.00
346520	Gas/Diesel	1,500.00
346530	SCBA Service	2,500.00
346540	Compressor Serv	3,000.00
346545	DOT Inspection	700.00
346546	Hose & Ladder Testing	5,000.00
346550	Maint TNT	0.00
346555	Battery Replacement	1,300.00
-	Fire Ext Maint	0.00
	Sub Total	**24,000.00**
Insurance		
347010	Liability/Property	19,300.00
347020	Fire fighter	3,500.00
	Sub Total	**22,800.00**
FICA		0.00
Work Comp 9040.8		9,716.00
Transfer to Capital A9950.9		35,000.00
Transfer to Reserves 9950.9		12,000.00
	Sub Total	**56,716.00**
	Total Expense	175,032.00
	Net Income	**0.00**