

TOWN OF MINISINK

2012 BUDGET

COUNTY OF ORANGE

VILLAGES WITHIN TOWN:
VILLAGE OF UNIONVILLE

CERTIFICATION OF TOWN CLERK

I, Carol Van Buren, Town Clerk, certify that the following is a true and correct copy of the 2012 budget of the Town of Minisink as adopted by the Town Board on the 9th day of November, 2011.

Signed Carol Van Buren

Dated: 11/15/11

TOWN OF MINISINK
SUMMARY OF TOWN BUDGET
2012

CODE	FUND	APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL/TOWNWIDE	\$485,909.00	\$205,100.00	\$0.00	\$280,809.00
B	GENERAL OUTSIDE VILLAGE	\$560,589.00	\$510,800.00	\$37,000.00	\$12,789.00
DA	HIGHWAY TOWNWIDE	\$486,660.00	\$500.00	\$20,000.00	\$466,160.00
DB	HIGHWAY OUTSIDE VILLAGE	\$686,520.00	\$436,000.00	\$15,000.00	\$235,520.00
SF	SPECIAL DISTRICTS List Separately				
	Minisink Hose	\$192,383.00			
	Rutgers Engine Co.	\$192,383.00			
	Misc.	\$38,000.00			
	TOTAL SPEC.DIST.	\$422,766.00			\$422,766.00
	GRAND TOTALS	\$2,642,444.00	\$1,152,400.00	\$72,000.00	\$1,418,044.00

TOWN OF MINISINK

GENERAL FUND APPROPRIATIONS					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
A1010.1 Per. Svcs.	\$18,272.00	\$18,820.00	\$18,820.00	\$18,820.00	\$18,820.00
A1010.2 Equip.					
A1010.4 Contr.					
TOTAL	\$18,272.00	\$18,820.00	\$18,820.00	\$18,820.00	\$18,820.00
JUDICIAL					
A1110.1 Pers. Svcs.	\$9,642.00	\$9,932.00	\$9,932.00	\$9,932.00	\$9,932.00
A1110.2 Equip.					
A1110.4 Contr.	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$12,142.00	\$12,432.00	\$12,432.00	\$12,432.00	\$12,432.00
SUPERVISOR					
A1220.1 Pers. Svcs.	\$16,608.00	\$17,106.00	\$17,106.00	\$17,106.00	\$17,106.00
A1220.4 Contr.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL	\$20,608.00	\$21,106.00	\$21,106.00	\$21,106.00	\$21,106.00
AUDITING					
A1320.4 Contr.					
TAX COLLECTOR					
A1330.1 Pers. Svcs.	\$ 7,080.00	\$ 7,292.00	\$ 7,292.00	\$ 7,292.00	\$ 7,292.00
A1330.2 Equipment			\$2,000.00	\$2,000.00	\$2,000.00
A1330.4 Contr.	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
TOTAL	\$9,380.00	\$9,592.00	\$11,592.00	\$11,592.00	\$11,592.00
ASSESSOR					
A1355.11 Pers. Svcs.	\$28,308.00	\$29,157.00	\$29,982.00	\$29,982.00	\$29,982.00
A1355.12 Pers. Svcs.	\$20,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
A1355.2 Equip.					
A1355.4 Cont.	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
TOTAL	\$53,508.00	\$55,357.00	\$56,182.00	\$56,182.00	\$56,182.00
TOWN CLERK					
A1410.11 Pers. Svcs.	\$21,036.00	\$21,672.00	\$21,672.00	\$21,672.00	\$21,672.00
A1410.12 Pers. Svcs.	\$10,773.00	\$10,773.00	\$10,773.00	\$10,773.00	\$10,773.00
A1410.2 Equip.					
A1410.4 Contr.	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
TOTAL	\$35,309.00	\$35,945.00	\$35,945.00	\$35,945.00	\$35,945.00
LAW					
A1420.41 Law Salary	\$18,872.00	\$19,281.00	\$19,500.00	\$19,500.00	\$19,500.00
A1420.42 Add. Salary	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
A1420.4 Contr.					
TOTAL	\$19,372.00	\$19,781.00	\$20,000.00	\$20,000.00	\$20,000.00

TOWN OF MINISINK

	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
SUPERVISOR'S CLERK					
A1430.11 Pers. Svcs.	\$23,768.00	\$24,481.00	\$25,172.00	\$25,172.00	\$25,172.00
ENGINEER					
A1440.4 Contr.	0.00	0.00	0.00	0.00	0.00
ELECTION					
A1450.4 Contr.	\$10,000.00	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL	\$10,000.00	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00
BUILDINGS					
A1620.1 Pers. Svcs.	\$7,371.00	\$7,592.00	\$7,592.00	\$7,592.00	\$7,592.00
A1620.2 Equipment					
A1620.4 Contr.	\$35,000.00	\$36,000.00	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL	\$42,371.00	\$43,592.00	\$47,592.00	\$47,592.00	\$47,592.00
CENTRAL GARAGE					
A1640.4 Contr.	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00
CENTRAL COMMUNICATIONS					
A1650.4 Contr.	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00	\$4,500.00
CENT. DATA PROCESS.					
A1680.4 Comp.contr.	\$8,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00
SPECIAL ITEMS					
A1910.4 Unall. Insur.	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
A1920.4 Assn.Dues	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
A1980.4 MTA Tax	\$17,400.00	\$1,800.00	\$2,000.00	\$2,000.00	\$2,000.00
A1990.4 Contingency	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
A1992.4 Misc.					
TOTAL	\$59,700.00	\$44,100.00	\$39,300.00	\$39,300.00	\$39,300.00
TOTAL GOV. SUPPORT	\$322,430.00	\$311,206.00	\$308,141.00	\$308,141.00	\$308,141.00
POLICE & CONSTABLE					
A3120.1 Pers. Svcs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRAFFIC CONTROL					
A3310.4 Contr.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
ANIMAL CONTROL					
A3510.1 Pers. Svcs.	\$4,068.00	\$4,194.00	\$4,194.00	\$4,194.00	\$4,194.00
A3510.2 Equip.					
A3510.4 Contr.	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	\$6,068.00	\$7,194.00	\$7,194.00	\$7,194.00	\$7,194.00
TOTAL PUBLIC SAFETY	\$16,068.00	\$17,194.00	\$17,194.00	\$17,194.00	\$17,194.00

TOWN OF MINISINK

	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
		TRANSPORTATION			
SUPT. OF HIGHWAYS					
A5010.1 Pers. Svcs.	\$64,341.00	\$66,274.00	\$66,274.00	\$66,274.00	\$66,274.00
A5010.2 Equip.					
A5010.4 Contr.	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
TOTAL	\$66,141.00	\$68,074.00	\$68,074.00	\$68,074.00	\$68,074.00
TOTAL TRANSPORTATION	\$66,141.00	\$68,074.00	\$68,074.00	\$68,074.00	\$68,074.00
		CULTURE - RECREATION			
PARKS					
A7110.1 Pers. Svcs.	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
A7110.2 Equipment					
A7110.4 Contr.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
		HOME & COMMUNITY SERVICES			
CEMETERIES					
A8810.1 Pers. Svcs.	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
A8810.2 Equip.	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
A8810.4 Contr.					
TOTAL	\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00
		UNDISTRIBUTED			
A9010.8 Retirement	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
A9030.8 Social Sec.	\$18,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
A9040.8 Work.Comp.	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
A9055.8 Disability	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
A9060.8 Health Ins.	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
A9730.8 Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$60,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00
TOTAL GENERAL A					
APPROPRIATIONS	\$484,139.00	\$477,974.00	\$485,909.00	\$485,909.00	\$485,909.00

TOWN OF MINISINK

4

GENERAL A FUND ESTIMATED REVENUES					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
			LOCAL SOURCES		
A1081 Pay.lieu Tax	\$10,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00
A1090 Int. & Penal.					
Real Prop.Taxes	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,500.00
A1255 Clerk Fees	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
A1170 Cable TV	\$45,000.00	\$50,000.00	\$55,000.00	\$55,000.00	\$55,000.00
A2401 Int./Earn.	\$500.00	\$200.00	\$100.00	\$100.00	\$100.00
A2544 Dog Fees	\$2,500.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00
A2610 Fines & Forf.	\$6,000.00	\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL LOCAL SOURCES	\$71,100.00	\$79,800.00	\$99,700.00	\$99,700.00	\$99,700.00
			STATE AID		
A3001 Per Capita	\$5,300.00	\$5,000.00	\$4,500.00	\$4,500.00	\$4,500.00
A3005 Mortgage Tax	\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00
A3040 Tax Map&Assess.	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
TOTAL STATE AID	\$206,200.00	\$205,900.00	\$105,400.00	\$105,400.00	\$105,400.00
TOTAL ESTIMATED REV.					
GENERAL A FUND	\$277,300.00	\$285,700.00	\$205,100.00	\$205,100.00	\$205,100.00
			ESTIMATED UNEXPENDED BALANCE		
Estimated General A					
Fund Unexp. Bal.	\$20,000.00	0.00	0.00	0.00	0.00

TOWN OF MINISINK

GENERAL B FUND APPROPRIATIONS					
TOWN OUTSIDE VILLAGE					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
GENERAL GOVERNMENT SUPPORT					
SPECIAL ITEMS					
B1910.4 Unall. Insur.	\$17,000.00	\$17,000.00	\$15,000.00	\$15,000.00	\$15,000.00
B1990.4 Contingency	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL	\$22,000.00	\$22,000.00	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL GOV. SUPPORT	\$22,000.00	\$22,000.00	\$20,000.00	\$20,000.00	\$20,000.00
PUBLIC SAFETY					
POLICE & CONSTABLE					
B3120.4 Contr.	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
BUILDING INSPECTOR					
B3620.11 Per. Svcs.	\$26,136.00	\$26,922.00	\$27,696.00	\$27,696.00	\$27,696.00
B3620.12 Per. Svcs.	\$15,750.00	\$15,750.00	\$15,750.00	\$15,750.00	\$15,750.00
B3620.2 Equip.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
B3620.4 Contr.	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL	\$48,886.00	\$49,672.00	\$50,446.00	\$50,446.00	\$50,446.00
TOTAL PUBLIC SAFETY	\$50,686.00	\$51,472.00	\$52,246.00	\$52,246.00	\$52,246.00
HEALTH					
REG. VITAL STATIS.					
B4020.4 Cont.	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
AMBULANCE					
B4540.41 Contr.	\$90,000.00	\$93,000.00	\$93,000.00	\$93,000.00	\$93,000.00
B4540.42 Work.Comp.	\$12,000.00	\$15,000.00	\$18,000.00	\$18,000.00	\$18,000.00
TOTAL	\$102,000.00	\$108,000.00	\$111,000.00	\$111,000.00	\$111,000.00
TOTAL HEALTH	\$102,010.00	\$108,010.00	\$111,010.00	\$111,010.00	\$111,010.00
ECONOMIC ASSISTANCE & OPPORTUNITY					
PROGRAM FOR AGING					
B6772.4 Contr.	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL ECO.ASSIST.	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00

TOWN OF MINISINK

	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
CULTURE - RECREATION					
B7310.4 Youth Prg.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
HISTORIAN					
B7510.1 Per. Svcs.	\$1,197.00	\$1,233.00	\$1,233.00	\$1,233.00	\$1,233.00
B7510.2 Equip.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
B7510.4 Contr.	\$7,000.00	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	\$9,197.00	\$9,233.00	\$12,233.00	\$12,233.00	\$12,233.00
CELEBRATIONS					
B7550.41 Mem.Day	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
B7550.42 Herit.Days	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL CULT. & RECREA.	\$11,697.00	\$11,733.00	\$13,233.00	\$13,233.00	\$13,233.00
HOME & COMMUNITY SERVICES					
ZONING					
B8010.1 Pers. Svcs.	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
B8010.4 Contr.	\$600.00	\$600.00	\$500.00	\$500.00	\$500.00
TOTAL	\$1,100.00	\$1,100.00	\$1,000.00	\$1,000.00	\$1,000.00
PLANNING					
B8020.1 Pers. Svcs.	\$18,000.00	\$15,000.00	\$13,000.00	\$13,000.00	\$13,000.00
B8020.2 Equip.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
B8020.4 Contr.	\$10,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$7,000.00
TOTAL	\$29,000.00	\$26,000.00	\$21,000.00	\$21,000.00	\$21,000.00
COMM.DEV.DRAINAGE					
B8540.4 Contr.	\$3,000.00	\$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	\$3,000.00
CEMETERIES					
A8810.1 Pers. Svcs.	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
A8810.2 Equip.	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
A8810.4 Contr.					
TOTAL	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00
TOTAL HOME & COMM.	\$49,100.00	\$46,100.00	\$25,000.00	\$25,000.00	\$25,000.00

TOWN OF MINISINK

GENERAL B FUND ESTIMATED REVENUES - OUTSIDE VILLAGE					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
			LOCAL SOURCES		
B1110 Sales Tax	\$450,000.00	\$460,000.00	\$480,000.00	\$480,000.00	\$480,000.00
B2110 Zoning Fees	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00
B2115 Plng. Bd. Fees	\$3,000.00	\$3,000.00	\$500.00	\$500.00	\$500.00
B2401 Int./Earn.	\$1,000.00	\$500.00	\$300.00	\$300.00	\$300.00
B2590 Permits	\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
TOTAL LOCAL SOURCES	\$470,000.00	\$489,500.00	\$506,300.00	\$506,300.00	\$506,300.00
			STATE AID		
B3001 Per Capita	\$5,300.00	\$5,000.00	\$4,500.00	\$4,500.00	\$4,500.00
B3089 Fire Codes					
TOTAL STATE AID	\$5,300.00	\$5,000.00	\$4,500.00	\$4,500.00	\$4,500.00
TOTAL ESTIMATED REV.					
GENERAL B FUND	\$475,300.00	\$494,500.00	\$510,800.00	\$510,800.00	\$510,800.00
			ESTIMATED UNEXPENDED BALANCE		
Estimated General B					
Fund Unexp. Bal.	\$41,000.00	\$3,500.00	\$37,000.00	\$37,000.00	\$37,000.00

TOWN OF MINISINK

HIGHWAY APPROPRIATIONS - TOWNWIDE					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
BRIDGES					
DA5120.1 Pers. Svcs.	\$9,500.00	\$9,785.00	\$10,060.00	\$10,060.00	\$10,060.00
DA5120.2 Equip.					
DA5120.4 Contr.	\$160.00	\$160.00			
TOTAL	\$9,660.00	\$9,945.00	\$10,060.00	\$10,060.00	\$10,060.00
MACHINERY					
DA5130.1 Pers. Svcs.	\$28,500.00	\$29,355.00	\$30,180.00	\$30,180.00	\$30,180.00
DA5130.2 Equipment	\$10,000.00	\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00
DA5130.4 Contr.	\$110,000.00	\$110,000.00	\$115,000.00	\$115,000.00	\$115,000.00
TOTAL	\$148,500.00	\$149,355.00	\$165,180.00	\$165,180.00	\$165,180.00
MISC. BRUSH/WEEDS					
DA5140.1 Pers. Svcs.	\$9,500.00	\$9,785.00	\$10,060.00	\$10,060.00	\$10,060.00
DA5140.4 Contr.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	\$19,500.00	\$19,785.00	\$20,060.00	\$20,060.00	\$20,060.00
SNOW REMOVAL					
DA5142.1 Per. Svcs.	\$57,000.00	\$58,710.00	\$60,360.00	\$60,360.00	\$60,360.00
DA5142.2 Equip.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
DA5142.4 Contr.	\$120,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
TOTAL	\$182,000.00	\$188,710.00	\$190,360.00	\$190,360.00	\$190,360.00
EMPLOYEE BENEFITS					
DA9010.8 Retirement	\$13,000.00	\$13,000.00	\$18,000.00	\$18,000.00	\$18,000.00
DA9030.8 Soc. Secur.	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
DA9040.8 Work. Comp.	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
DA9055.8 Disability	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
DA9060.8 Hospit.	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
TOTAL	\$86,000.00	\$96,000.00	\$101,000.00	\$101,000.00	\$101,000.00
TOTAL HIGHWAY APPROP.					
TOWNWIDE (DA)	\$445,660.00	\$463,795.00	\$486,660.00	\$486,660.00	\$486,660.00

TOWN OF MINISINK

HIGHWAY APPROPRIATIONS-OUTSIDE VILLAGE					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
GENERAL REPAIRS					
DB5110.1 Per. Svcs.	\$161,500.00	\$166,345.00	\$171,020.00	\$171,020.00	\$171,020.00
DB5110.2 Equip.	\$65,000.00	\$10,000.00	\$63,000.00	\$63,000.00	\$63,000.00
DB5110.4 Contr.	\$230,000.00	\$260,000.00	\$285,000.00	\$285,000.00	\$285,000.00
TOTAL	\$456,500.00	\$436,345.00	\$519,020.00	\$519,020.00	\$519,020.00
IMPROVEMENTS					
DB5112.21 Cap. O&M					
DB5112.22 Cap.Outlay	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
TOTAL	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
EMPLOYEE BENEFITS					
DB9010.8 Retirement	\$13,000.00	\$13,000.00	\$18,000.00	\$18,000.00	\$18,000.00
DB9030.8 Soc.Secur.	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
DB9040.8 Work.Comp.	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
DB9055.8 Disability	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
DB9060.8 Hospit.	\$30,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL	\$67,500.00	\$77,500.00	\$82,500.00	\$82,500.00	\$82,500.00
TOTAL APP.-OUTSIDE					
VILLAGE (DB)	\$609,000.00	\$598,845.00	\$686,520.00	\$686,520.00	\$686,520.00

TOWN OF MINISINK

ESTIMATED HIGHWAY REVENUE - OUTSIDE VILLAGE					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
			LOCAL SOURCES		
DB2401 Int./Earnings	\$1,200.00	\$500.00	\$300.00	\$300.00	\$300.00
TOTAL	\$1,200.00	\$500.00	\$300.00	\$300.00	\$300.00
			STATE AID		
DB3501 CHIPS	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
DB3589 FEMA			\$60,000.00	\$60,000.00	\$60,000.00
TOTAL	\$85,000.00	\$85,000.00	\$145,000.00	\$145,000.00	\$145,000.00
DB5031 Infrnd.Trsfr.	\$291,000.00	\$291,000.00	\$291,000.00	\$291,000.00	\$291,000.00
TOTAL EST. REVENUE					
HIGHWAY - OUTSIDE					
VILLAGE (DB)	\$377,200.00	\$376,500.00	\$436,300.00	\$436,300.00	\$436,300.00
			ESTIMATED UNEXPENDED BALANCE		
UNEXPENDED BALANCE					
HIGHWAY-OUTSIDE					
VILLAGE (DB)	\$28,000.00	\$13,000.00	\$15,000.00	\$15,000.00	\$15,000.00

TOWN OF MINISINK

FIRE PROTECTION DISTRICT APPROPRIATIONS					
	ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
	LAST YEAR	THIS YEAR	BUDGET	BUDGET	BUDGET
Account #	2010	2011	2012	2012	2012
CONTRACTS					
SF3410.42 Minisink					
Hose Co. No. 1	\$179,295.00	\$186,883.00	\$192,383.00	\$192,383.00	\$192,383.00
SF3410.43 Rutgers					
Engine Co. No.1	\$179,295.00	\$186,883.00	\$192,383.00	\$192,383.00	\$192,383.00
TOTAL	\$0.00	\$384,766.00	\$0.00	\$0.00	\$0.00
SF3410.44 Misc.	\$34,000.00	\$35,000.00	\$38,000.00	\$38,000.00	\$38,000.00
TOTAL FIRE PROTECT.					
DISTRICT APPROPR.	\$392,590.00	\$793,532.00	\$422,766.00	\$422,766.00	\$422,766.00
ESTIMATED REVENUE					
Estimated Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESTIMATED UNEXPENDED BALANCE					
Unexpended Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

