

# TOWN OF ISLIP

## 2019 ADOPTED BUDGET



**Angie M. Carpenter, Supervisor**

### TOWN BOARD

**Trish Bergin Weichbrodt**

**Mary Kate Mullen**

**John C. Cochrane, Jr.**

**James P. O'Connor**

**Olga H. Murray, Town Clerk**

**Alexis Weik, Receiver of Taxes**

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER  
Supervisor

*"The budget is not just a collection of numbers, but an expression of our values and aspirations."*

*-Jack Lew, 76th US Secretary of the Treasury, 2013-2017*

**Message from Islip Supervisor Angie M. Carpenter**

As Islip Town Supervisor, one of my primary goals is to ensure easy access to important and accurate information pertaining to how Islip tax dollars are spent, and what the Town of Islip is doing to manage revenue and expenses in the most efficient way possible. I am pleased that, together with the cooperation and support of the Town Board, we have been able to establish a strong budget process. Working closely with our Commissioners, we strive to tighten department budgets as necessary, making certain that each and every taxpayer dollar spent is done with the utmost scrutiny.

As a result of our fiscal stewardship, in 2016, Moody's upgraded the Town's financial rating from Aa1 to Aaa with a "Stable Outlook" ... which continues to this day. We are proud to report that Moody's has reaffirmed this bond rating upgrade three times, most recently in October, 2018. A Moody's Aaa rating is the highest rating a municipality can achieve. The goal remains to continue our fiscal prudence and maintain our Aaa rating. All Islip residents should be proud that together, we have achieved this accomplishment.

We are pleased to share this budget report for 2019, which not only provides the numbers, but also outlines the very important details and explanations of the Town's operations. This report highlights departmental achievements, goals that have been implemented and reached, as well as plans for the upcoming year. In

addition, it provides information about some of the very important projects underway.

The Town of Islip's Capital Budget enables the Town to plan, budget and finance capital projects and acquisitions separate from its annual operating budget. The Capital Budget helps address much needed repairs to Town infrastructure such as roads, buildings, parks and marinas, many of which are long overdue.

Protecting the safety of our residents remains a top priority, and Islip's Public Safety and Code Enforcement continues to work to ensure the safety and well-being of all residents and local businesses. Certainly, the costs associated with keeping our town, and the people in it safe, is money well spent.

The Town has stabilized its workforce and is committed to paying its employees fairly to retain experienced and competent staff. The Town has implemented major budget improvements, under my encouragement, which benefits all. The Town has moved its quarterly budget and expenditure analysis to monthly reporting. Overtime continues to require preauthorization from the Supervisor's office.

The Town of Islip was the recipient of a \$10 million NYS Downtown Revitalization Grant earmarked for the hamlet of Central Islip. A local planning committee made up of a cross section of community stakeholders has been created to identify the scope and breadth of this rebirth in Central Islip.

The Town re-opened Roberto Clemente Park pool in Brentwood in August. Two million dollars in state funding was made available for a Water Spray Park at Roberto Clemente Park, and a ground breaking ceremony took place this past summer. A site for a skate-park has been identified at Roberto Clemente, which will be yet another feature at the park. We remain committed to transforming Clemente into a premiere attraction, not just for those in Brentwood, but for the entire Islip community, where families, children, friends and neighbors can gather and create lasting memories.

We have combined our Department of Public Works with our Parks Department, which maximizes our resources in a cost-effective manner. Our Division of Code Enforcement will be joining forces with Public Safety. The combination of these two

divisions is designed to streamline and maximize the enforcement process ensuring continuity, within one cohesive division.

Economic development has continued to grow in the Town of Islip. The industrial real estate market is strong in sales and leases. Economic development in the Town of Islip has reached record highs. Through the first three quarters of 2018, the IDA has taken in more than \$1.2 million in revenue, the highest amount ever in its 45-year history. To date, the IDA has approved 14 projects in 2018, with capital investment of over \$128 Million, 645 retained jobs and 354 new jobs.

The Planning Department includes the Town's Building Department, which I am pleased to report, is open until 7 pm one night a week to accommodate our residents. The extended hours enable residents to secure swimming pool permits, solar panel permits and building permits, as well as address any other department-related matters without having to take time off from work. The "Bay Shore Bayway Corridor Project" is scheduled to begin in Winter 2018. The project includes infrastructure upgrades along the "corridor" that begins at Fourth Avenue and Union Blvd. (Bay Shore Railroad Station) and ends at the Town of Islip Maple Avenue Dock facility. Upgrades include traffic calming measures, decorative lighting, ADA-compliant handicapped access, new curbs and sidewalks, bicycle paths, drainage, roadway resurfacing and pavement markings, pedestrian safety and vehicular improvements to the overall operation in the vicinity of the Fire Island Ferry Terminals.

The Department of Environmental Control is planning the construction of a new, much-needed and centrally located Animal Shelter in Central Islip. Recently, the Town's DEC completed the installation of two solar farms, approximately 10 acres each, atop two capped and closed landfills--Blydenburgh and Lincoln Ave.

Personnel officials negotiated successful settlements in 2018 between the Town's Labor Relations Department and the white and blue collar labor unions, balancing the fiscal realities of the Town's needs while recognizing the contributions that Town employees have made. The Town's personnel department has integrated a Human Resources module into the payroll system, which enables the Town to automate the tracking of employee issues and milestones in their careers, rather than performing this task manually.

Over the past year, we have continued to expand the internal maintenance and management of our three beautiful golf courses--Brentwood Country Club, Holbrook Country Club, and Gull Haven Golf Course in Central Islip, utilizing the specialized equipment which has improved the quality and care of our greens.

A re-birth continues at Long Island MacArthur Airport. Collectively, three major airlines, American Airlines, Frontier Airlines, and Southwest Airlines provide nearly 20 flights daily from Islip. ISP will serve an estimated 1.6M passengers in 2019, an increase of 22% over 2017 levels. In October, we launched free WiFi throughout the airport, and plans for additional traveler services are currently underway. This year, a new 21,119sf and much-needed Aircraft Rescue and Firefighting Building was constructed, ensuring that Long Island MacArthur Airport has the resources it needs to keep passengers, pilots and crew safe in the event of an emergency, and meeting safety requirements that will extend the life of firefighting equipment by protecting it from adverse weather conditions.

Tax payments can be made online to the Receiver of Taxes, through a new online tax payment system created by the Town's Information Technology team. Quicker payment processing provides access to payment verification.

The Town's Youth Bureau served more than 11,000 youth under the age of 21 in the Town of Islip and expects that number to grow in 2019. The Youth Bureau provides innovative, research-based programming, such as supervised after-school, summer day and evening enrichment programs, positive alternatives, work readiness and life skills training, individual and family counseling, mentoring, tutoring, as well as drug, gang and bullying prevention.

The Town of Islip is celebrating its 335th birthday which began with a kick-off celebration on November 29th, 2018. In anticipation of this celebration, Town officials lit the Town Hall Cupola for the first time in the Town's history. We chose the color pink for the month of October in observance of Breast Cancer Awareness Month.

Our 335th birthday gives us the opportunity to pause, and reflect on our beginnings as a Town. It's a chance to contemplate the evolution of this great Town that we call home, to consider the changes we have experienced, and appreciate where we are today.

We look forward to bringing the Town into the future, remaining steadfast on creating even more opportunities for residents to enjoy their town, for businesses to thrive and prosper, and to embrace a new and evolving future.

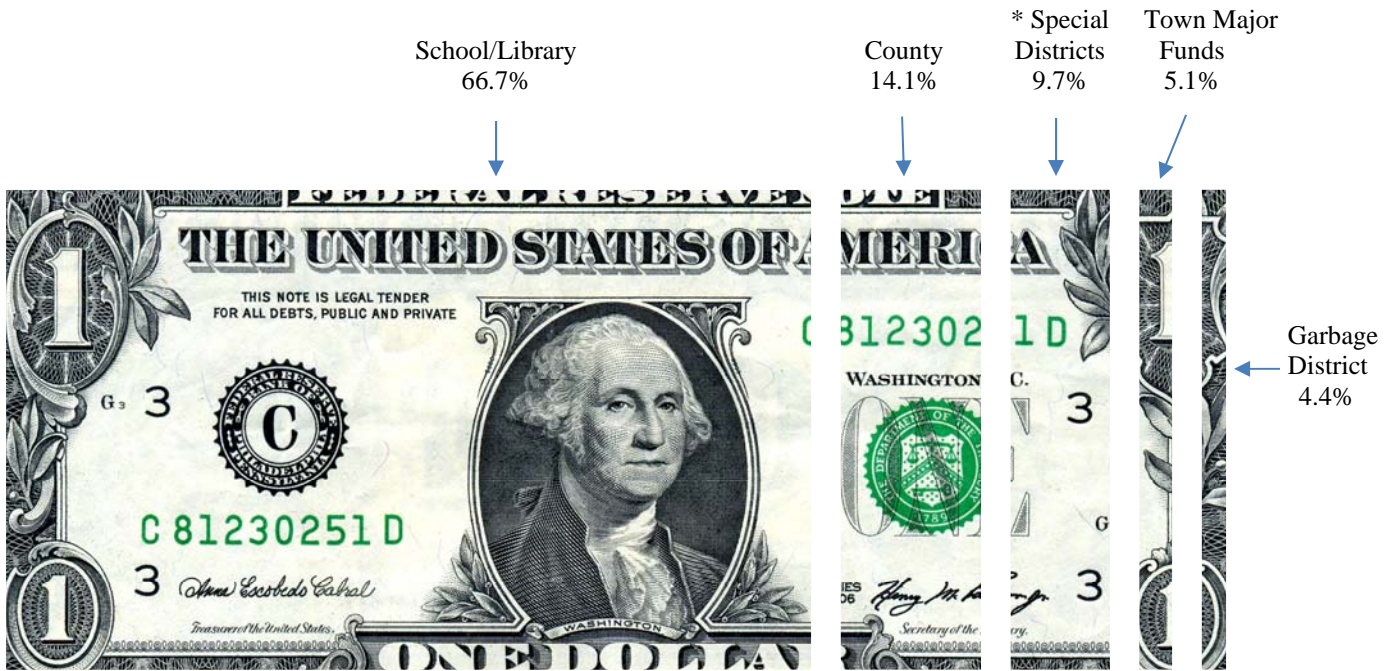
I look forward to continuing to work in partnership with my colleagues on the Islip Town Board, our commissioners, department heads, other government officials, residents, businesses, community and civic leaders, as we share our vision for the future of the Town of Islip. I invite all in the Islip community to become active participants in planning and shaping the future of our town.

I would once again like to thank all involved for their cooperation and efforts in delivering this comprehensive 2019 Budget, and for their untiring efforts in providing the level and quality of services and support Islip taxpayers have come to expect and deserve while living and working in our great town.

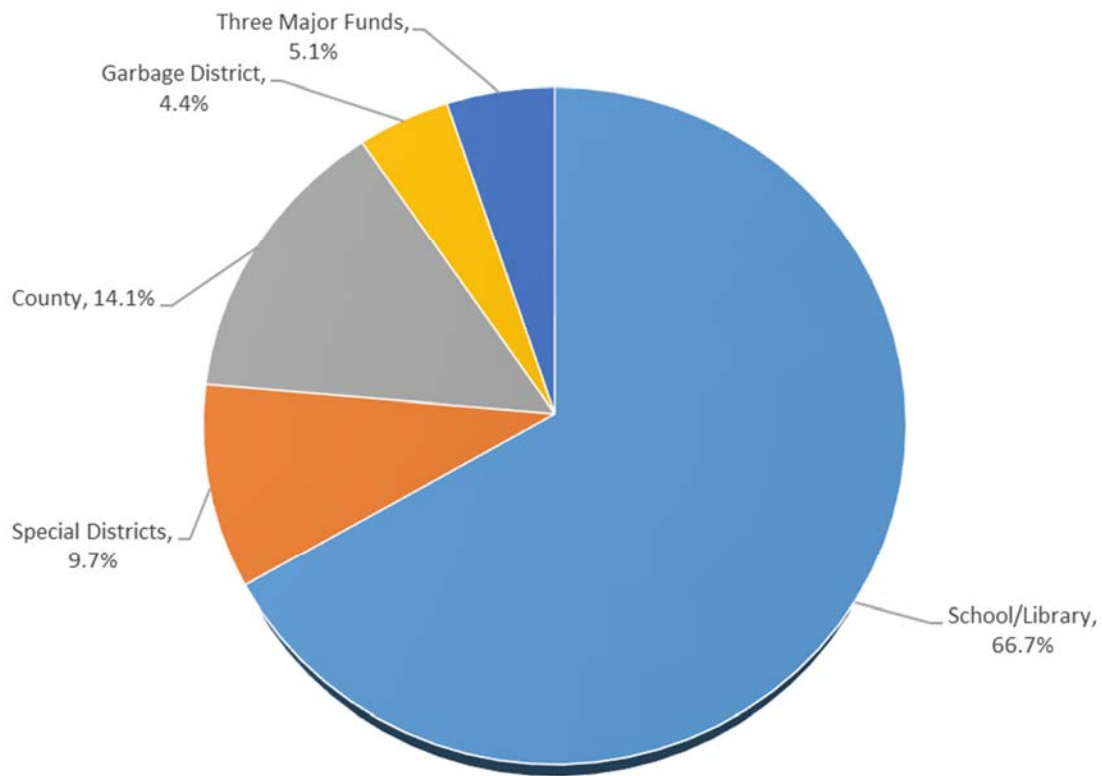
Warmest Regards,

A handwritten signature in cursive script that reads "Angie".

Angie M. Carpenter  
Islip Town Supervisor



\* The percentages reflected above may vary for each residential property depending upon taxing jurisdiction, ie: school districts, fire district, etc., and are based upon an average Tax Bill for the Hamlet of East Islip.



**OFFICE of the SUPERVISOR**

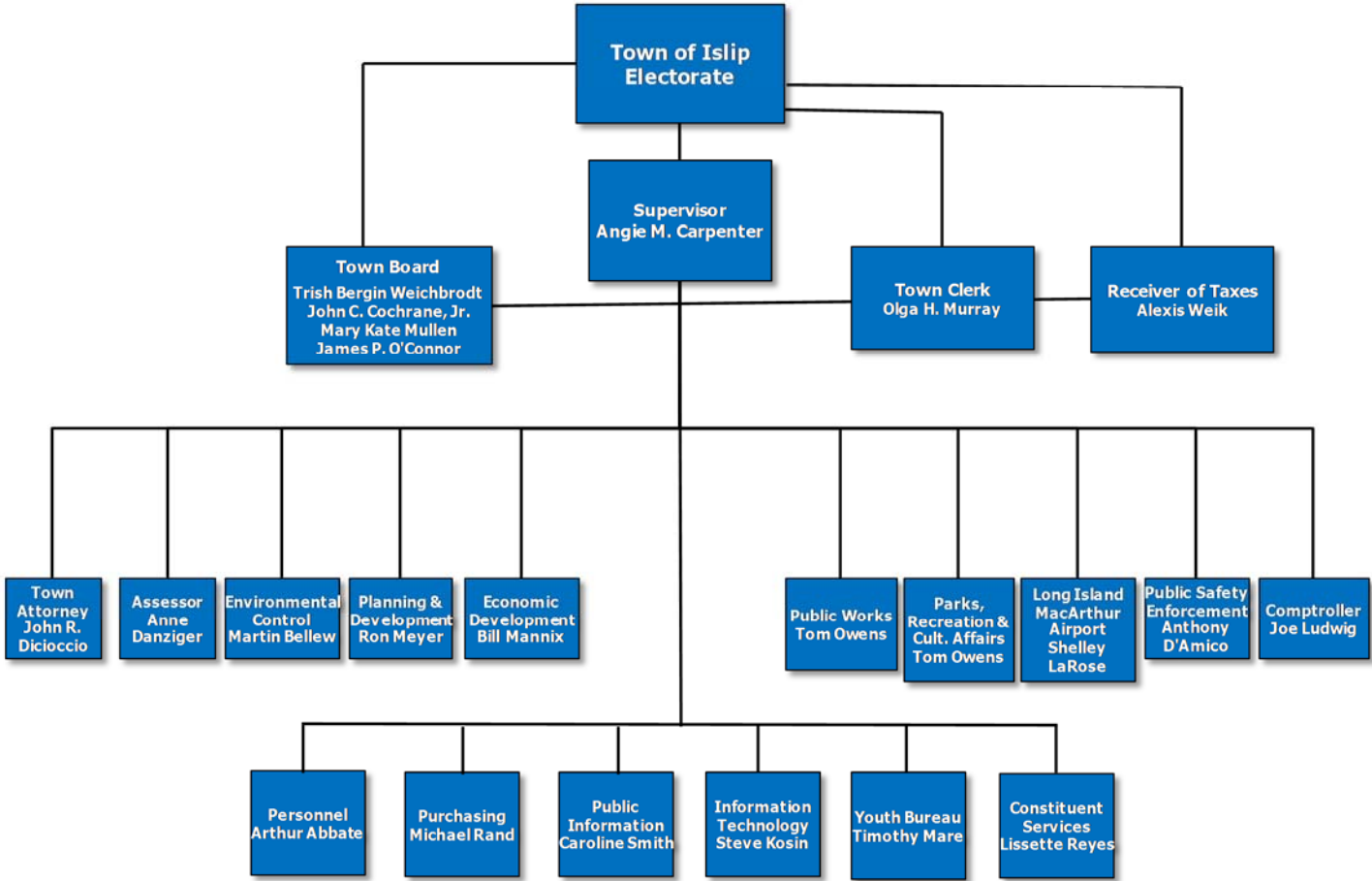


**ANGIE M. CARPENTER**  
**Supervisor**

**OVERVIEW OF THE  
TOWN OF ISLIP**



# The Town of Islip Organizational Chart



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# The Town of Islip Elected Officials

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**Angie M. Carpenter**  
Supervisor



Trish Bergin  
Weichbrodt  
Councilwoman



John C.  
Cochrane, Jr.  
Councilman



Marykate  
Mullen  
Councilwoman



James P.  
O'Connor  
Councilman



Olga H. Murray  
Town Clerk



Alexis Weik  
Receiver of Taxes



## Town of Islip Overview



This is a comprehensive overview of the Town of Islip 2019 Budget, as well as an explanation of revenue and expenses. This document explains how Islip Town government achieves its goals and objectives, and meets the needs and expectations of the taxpayers.

The Town of Islip has a long, rich history as the place to be on Long Island. Throughout all its four incorporated villages and 24 hamlets, the Town of Islip truly has it all. In addition to having magnificent waterfronts, spectacular parks, three town golf courses, its own minor league baseball park (home of the Long Island Ducks), and Fire Island National Seashore, the Town of Islip has roughly 4,200 acres of land zoned for industrial uses. This acreage includes the 52-acre Foreign Trade Zone, a site exclusively for duty-free importing firms.

Islip has many historic landmarks to visit, thrilling sports including a minor league ballpark, recreational and theatre facilities, top-rated colleges and universities, hospitals, nursing homes, health care and rehab facilities, assisted living facilities, over 75 houses of worship, and a wide array of shopping

venues, restaurants, entertainment, vibrant downtowns and a growing hospitality industry. The Town of Islip even boasts its own airport, providing transportation throughout the United States with connections to places all over the world.

Many projects have positively impacted the economy of Islip, in the form of direct and ancillary employment. For instance. The construction of a new \$90 million terminal building by Southwest Airlines completed in 2006, has resulted in Long Island MacArthur Airport (LIMA) becoming one of the strongest regional airports in the country. Long Island MacArthur Airport is located in [Ronkonkoma](#), in the Town of Islip. Shuttle buses connect the airport to the [Ronkonkoma Railroad Station](#). Long Island MacArthur Airport encompasses 1,311 acres and has four runways and two helipads. The Town owns and operates the airport, which serves about two million commercial passengers a year, as well as general aviation. The airport also consists of a Town-owned Foreign Trade Zone that is located adjacent to the airport property.

The FAA designated Long Island MacArthur Airport (ISP) an official NYC Metro Airport in early 2011, meaning ISP appears with LaGuardia, JFK, and Newark in certain travel and informational searches for New York City airports, providing better exposure for the travelling public. Long Island MacArthur Airport does not share the congested airspace of the New York City; therefore, there are fewer delays and cancellations at ISP than other NYC airports. For travelers, ISP also offers lower average fares than the JFK and LGA.

ISP and Bayport Aerodrome are part of the aviation department for the Town. Both serve general aviation. Three commercial air carriers American Airlines, Frontier Airlines, and Southwest Airlines with nearly 20 daily flights also serve ISP. Among the three air carriers, ISP offers non-stop service to 10 markets with connections worldwide. The 10 non-stop destinations served by the three air carriers are Atlanta (ATL), Baltimore-Washington (BWI), Chicago O'Hare (ORD), Fort Lauderdale (FLL), Fort Myers (RSW), Orlando (MCO), Tampa (TPA), West Palm Beach (PBI), Philadelphia (PHL), and Myrtle Beach (MYR). In 2018, ISP was the fastest growing airport in the US based on

domestic seat availability and 1.6 million passengers traveled through the airport.

Long Island MacArthur Airport's location, near the center of Long Island, has been instrumental in its development as a regional transportation center, generating \$577 million in economic impact and more than 6000 jobs directly and indirectly (2012 NYS Economic Impact Study). The airport is accessible from three major east-west thoroughfares. The main access road connects with Veteran's Memorial Highway; the airport is four miles south of the Long Island Expressway and approximately one mile north of Sunrise Highway. The Long Island Railroad's Ronkonkoma Station is less than two miles from the main terminal. A shuttle bus runs regularly from the airport to the train station giving passengers the ability to travel to and from NYC easily, affordably, and efficiently. Long Island MacArthur Airport has over 3,500 vehicle parking stalls meeting the capacity needs of the region.

The airport will complete by 2019 \$27.3 million in federally and locally funded planning and capital projects. These projects include: the rehabilitation of the airport's primary Runway 6/24 \$16.4 million, the design of the rehabilitation of west terminal apron \$350,000, the design of the west concourse redevelopment \$8.6 million, the design of terminal improvements and Mechanical, Electrical, Plumbing (MEP) upgrades \$1.5 million, and the design of a new Ground Vehicle Transportation Facility \$450,000. Long Island MacArthur Airport applies annually and receives grant funding through the Federal Aviation Administration (FAA) and the New York State Department of Transportation (NYSDOT) for airfield and infrastructure projects and equipment purchases that meet agency requirements. No local tax dollars are used to support the airport. These projects will support the airport's strategic vision to attract new commercial air carriers by providing an innovative product with a high level of customer experience. Air carrier and customer recruitment is the focus of the air service program. The Airport's Stress Less... Pay Less, marketing campaign has successfully increased awareness about the products and services offered at ISP among business travelers since 2016.

Long Island MacArthur Airport's central location is one of the leading reasons businesses chose to locate in the Town of Islip. The Veterans Highway Corridor is one of the fastest growing industrial areas. Many builders and developers

have looked to capitalize on the location, by building new office space on the corridor. With easy access to major roadways and the Long Island Railroad, ISP offers the ultimate in service and customer experience for the business and leisure traveler.

The growth of economic development in the Town is largely the result of expansion of planned industrial parks and an aggressive marketing campaign undertaken by Town government. There are 30 such industrial parks located within the Town, encompassing over 2,100 acres with 30,000,000 square feet of building space completed.

The Town of Islip Office of Economic Development's aggressive approach towards business retention and expansion has resulted in a tremendous surge in economic activity following the lean years of the Great Recession. Since 2012, the Islip Industrial Development Agency has induced 94 projects representing over \$885 Million in capital investment, while creating and retaining more than 12,600 jobs. Those projects range in size from Broadridge Financial Solutions, a servicing company for the financial industry founded in 2007 as a spin-off from ADP to MultiDyne Electronics, a manufacturer of video and fiber optic systems for the transfer of video and audio for broadcast applications. Broadridge was a threat to leave LI and take their 1,500 Brentwood-based employees with them to New Jersey, but the Town IDA partnered with Suffolk County and NY State to successfully keep them here. MultiDyne moved from their previous cramped headquarters in Nassau County into 20,000 square feet in Hauppauge and is expected to double its sales growth and employees in the next few years. In 2013, the Hauppauge Office Park erected its third tower building, adding 70,000 square feet of Class A office space to house the New York back office operations for Allstate Insurance and their 385 jobs. Also in 2013, Sartorius Stedim North America invested over \$2 Million in creating a state of the art R&D facility, moving 20 high-paying laboratory jobs from California to Bohemia. Sartorius is a German-based manufacturer of equipment and products for the biotech industry whose North American headquarters is also in Bohemia. Century Direct, a direct mail company formerly headquartered in NYC, purchased an Islandia based direct mail company in 2013, and consolidated all operations in Islandia, retaining 177 employees and adding 135. Century Direct was strongly considering a move to New Jersey. Wesco International, a Fortune 500 company that is a provider

of electrical, industrial and communications equipment, consolidated their NY Metro operations into a newly constructed \$12 Million facility in Hauppauge, bringing their 85 employees and adding 20 more. Most recently, Nature's Bounty, the world's largest manufacturer of natural vitamins and supplements and headquartered in Ronkonkoma, considered moving all of its manufacturing and distribution off LI. Partnering with NY State, the Agency induced them to stay, protecting the more than 2,000 Islip-based jobs.

Redevelopment of the former Central Islip State Psychiatric hospital grounds has been a major policy objective of the Town of Islip for over 30 years. That redevelopment has been done in accordance with a mixed use development plan adopted by the Town Board in 1987 and further amended on a number of occasions. The site contains various uses including industrial, retail, office, education, recreation, municipal, hotel and housing, both owner occupied and rental. In 2015, the Town of Islip sold 18 acres of property adjacent to the existing 96 acre Tech Park, to Ascent Pharmaceuticals. The first phase of their development, a 260,000 square foot pharmaceutical manufacturing facility to complement their existing 248,000 square foot generic pharmaceutical manufacturing facility across the street, is nearing completion. Phase 2 of the 18 acre-development, an 80,000 square foot bottle manufacturing plant is well under construction. The combined capital investment at this site will be more than \$44 Million. When all is completed Ascent will employ more than 500 people at their 3 Central Islip buildings total. Also, in the first quarter of 2012, CVD Equipment purchased the former Jasco building for use as their corporate headquarters and manufacturing facility. CVD is a high tech manufacturer of products for the global semi-conductor, solar, nano and advanced electronics industry. CVD opened their refurbished facilities in the first quarter of 2013. There is also recent activity on the approved hotel/restaurant complex adjacent to the minor league ball park and the Federal and State court buildings. The first of 2 planned hotels, a Marriott Residence Inn, opened in the fourth quarter of 2013. A second hotel, a Marriott Courtyard, opened in December 2017.

In 2005, the Town completed an amendment to the Central Islip Community Revitalization Plan, which included more mixed use development including housing, office and industrial. As a result of the amendment, a number of new projects are either completed or underway in Central Islip. Construction is well underway on Foxgate at Islip, a 287-unit condominium and rental housing



complex. A recreational facility opened in spring of 2016 on Town-owned land adjacent to Foxgate and, and is managed by the Police Athletic League. In 2011, Sysco, the world's largest marketer and distributor of food service products constructed a \$75 million state-of-the-art food distribution center in Central Islip. The facility opened for distribution in May of 2012 and Sysco currently employs 250 people there. Gull Haven Commons, a luxury rental-housing complex on 29 acres of the former psychiatric facility, was approved for development by the Town Board in 2017 and is expected to start construction in fall of 2018. The project will preserve the architecturally significant "Sunburst Buildings" and represents an investment of over \$52 Million.

In addition to Central Islip, the Veteran's Highway Corridor in Bohemia/Ronkonkoma continues to attract development largely due to the influence of Long Island MacArthur Airport. It has been identified as the "fastest growing business hub in Suffolk County" (LI Business News). The LI Forum for Technology (LIFT) identified the Ronkonkoma/Bohemia/Holbrook area as having the largest concentration of aerospace companies on LI. North Atlantic Industries, Data Device Corporation, GE Aviation, Passur Aerospace and Magellan Aerospace are just a few of the companies that make up this significant aerospace cluster. In 2011, the Town's IDA assisted B/E Aerospace with their expansion/consolidation into a 60,000 square foot facility in Bohemia where they currently employ over 175. Another significant Veteran's Highway Corridor project is the \$25 Million Perfume Center of America building in Ronkonkoma, a 220,000 square foot warehouse/distribution/fulfillment facility, employing almost 100 people.

In downtown Bay Shore, many significant projects have occurred over the years. The Town of Islip's strategy of encouraging adaptive re-use, high density housing and mixed use within the defined downtown corridor has resulted in much greater economic activity. The 260-seat Boulton Center for Performing Arts occupies a former vacant theater. The reconstruction of the 34,000 square foot Dominy Building is completely occupied with 17,000 square feet of retail space on the first floor and residential apartments above. The long vacant Vitagraph Studio was restored for luxury loft apartments and is completely occupied and the former Burlington Coat Factory was restored for back office operations for the Good Samaritan Hospital. Six blighted buildings

opposite the Bay Shore Rail Road station were razed for Chelsea Place, a 28-unit condo and rental apartment building, which is fully occupied. A 10,000 square foot office building on Main Street replacing a number of long vacant and dilapidated structures was completed in 2008. Daytree at Cortland Square is a 40-unit condominium complex built on a long vacant lot. It is conveniently located one block from Main St and opened in 2012. Village Place, on the corner of Main Street and Park Avenue, Bay Shore is a mixed use project containing 5,865 square feet of first floor commercial space and 32 rental units opened in Spring of 2016 and is fully occupied. The project replaces 11,590 square feet of dilapidated commercial space. Finally, Bay Shore Main and Fourth, has been approved for conversion to a mixed-use facility, adding 29 apartments over first floor retail and office, with an investment of over \$10 Million.

As a Town Board, we are not only committed to working together within our own town, but also in partnership with other neighboring towns, municipalities and other levels of government, to seek new and more cost-efficient ways of doing things that will help to improve the quality of life here in Islip and across Long Island.

The goal of the Town of Islip Department of Environmental Control is to plan, develop and implement programs and policies designed to protect and enhance the quality of the environment within the Town of Islip as it relates to solid waste and recycling. To develop policy and draft Town legislation pertaining to matters that would protect or improve the quality of the environment or natural resources of the Town by providing programs that deal with solid waste and its effective treatment or disposal. To develop and implement public education programs on proper disposal of solid and liquid waste. Explore and create new programs in recycling, waste reduction or removal and wastewater treatment programs. Implement new State and Federal mandates, as they relate to Town programs and facilities. These departmental goals will further the Town's strategic goals of implementing energy efficient programs, provide education and will further the Town's mission of fostering a sustainable Islip.

The **Administrative Division** of the Department of Environmental Control (DEC), oversees all programs that deal with recycling and solid waste management within the Town. This covers the daily interaction of management with the various divisions under the DEC, advisory committees,

special interest groups, government agencies and any other groups that fall under the purview of this department. To some degree, external issues such as State and Federal mandates affect departmental programs, grant monies, funding sources and public support for projects. In addition to the solid waste divisions, we also oversee the Bay Bottom Leasing program and the Town of Islip Animal Shelter and Adopt-A-Pet Center.

The **MacArthur Compost Facility**, located at 1101 Railroad Avenue in Ronkonkoma, is responsible for the receipt and processing of commercial and residential vegetative waste. This division receives material 6 days a week, from early Spring through December, inclusive of three special collections each year. These special collections are Spring and Fall Yard Waste, as well as the Holiday tree collection. Since the facility opened in 1988, it has accepted and processed over 1,513,289 tons of vegetative debris. The material collected is made up of leaves, grass, shrubs, branches, stumps and trees. The branches, stumps and trees are ground into woodchips and the remainder of the vegetative debris is shredded, placed in windrows which eventually turn into compost. In 2017, the facility sold compost totaling \$292,856.

The **Multi-Purpose Recycling Facility or WRAP Center**, located at 1155 Lincoln Avenue in Holbrook, acts as the central collection hub for all curbside recyclables collected within the Town. The Town of Islip utilizes a split collection process on Wednesdays, where glass, plastic and metal are collected one week, and paper and cardboard are collected on the alternating week. Since 1987, the combined collection of recycled material totals nearly 570,000 tons. The paper and cardboard are placed in containers and are transported to recycling plants. The glass, plastic and metal (GPM) are run through our processing plant, which separates the material into unique piles, (ie. aluminum cans separated from steel cans) and are trucked to recyclers. The facility also accepts a small amount of construction and demolition debris, as a convenience to Town residents and businesses – acting as a transfer station. E-waste, bulk metal items, propane tanks and Household Hazardous Waste are also accepted every business day. The site is also responsible for the post-closure monitoring of the closed and capped former Lincoln Avenue Landfill.

The **Blydenburgh Landfill**, located at 440 Blydenburgh Road in Hauppauge, is made up of a C&D clean fill, a capped & closed municipal solid waste landfill, and a capped and closed ash mono-fill, which serves as a home to a small, demonstration solar array. In 2017, the facility collected 30,296 tons of C&D. It monitors landfill gases, pursuant to NY State DEC regulations. The facility also collects approximately 20 million gallons of leachate annually, which is trucked off-site for disposal. The C&D clean fill portion of the facility is approaching the end of its useful life, and plans will be commenced shortly for its capping and closure.

The **Bay Bottom Lease Program** provides for the management of approximately 100 acres of bay bottom through the leasing and management of 27 parcels to local companies and individuals who use the land to farm shellfish. This provides a positive revenue stream for the department. Due in part to the program's success, department officials are in the final stages of the approval process for a 1,300 acre parcel off of Heckscher State Park, which would vastly expand the Town's aquaculture activities. This measure will provide for jobs, lease revenue as well as the added environmental benefits derived from the growth and development of shellfish, which utilize filtration as part of their growth process thereby removing nitrates from the bay.

The **Town of Islip Animal Shelter and Adopt-A-Pet Center**, located at 210 South Denver Avenue in Bay Shore, is operated to enforce Animal Control measures needed to protect the health, safety and welfare of the residents, and to the greatest extent possible, to promote animal welfare.

The **Consolidated Refuse District** provides sanitation, recycling and yard-waste collection through both municipal agency employees and private contractors to the residents in over 80,500 units within the Town's hamlets. A significant part of the Collection Contract pledges all the household garbage to the Waste-to-Energy plant, which is owned by the Islip Resource Recovery Agency and operated through a management agreement with Covanta MacArthur Renewable Energy, Inc. The District also provides for the administration of the Consolidated Garbage District Curbside Collection Contract. Sanitation Inspectors provide continuous, "boots on the ground" monitoring of the day-to-day operations of the contracted garbage carters. Office staff assists with the collection and billing of fees generated at the Town's

solid waste facilities, as well as daily, weekly, monthly and annual reporting requirements. They also serve as customer service representatives for Town residents, and assist in resolving collection issues and sharing information about Town programs.

The **Ground Water Treatment Facility**, located directly adjacent to the Hauppauge landfill, has processed over 2,547,017,198 gallons of groundwater since startup in September of 1996. The liquid is extracted from four extraction wells, treated through aeration, chemical oxidation, solids separation and filtration, and then pumped back into the aquifer through 6 recharge wells.

We look forward to the review and acceptance of the Master Plan for all Islip Town Parks. As most everyone is aware, the Town recently re-opened Roberto Clemente Park. We have been working closely with the community and local leaders to move forward with the rebuilding, and the planning has begun. We would like to acknowledge the efforts of Assemblyman Phil Ramos, who has secured \$2 Million in State funding for the construction of a spray water park, similar to Ship Wreck Cove at the Bay Shore Marina. We are committed to this project, and it will remain a priority to see Roberto Clemente Park restored and enhanced. Clearly, Islip town taxpayers deserve no less.

The Town of Islip has continued to attract new businesses, while assisting our existing companies to grow and thrive. We are continuing to work together to develop ways to speed up the process through which we issue building permits and Certificates of Occupancy (CO) to town homeowners and businesses.

The Department of Public Works is responsible for over 1,200 miles of roadway in the Town of Islip, over 100 Town buildings and facilities and for all of the sidewalks in the Town. In 2018, the Town will have paved approximately 75 miles of roadway at a cost of over \$12,000,000, and will have filled in over 70,000 potholes. DPW is also responsible for maintaining over 350 sumps along with thousands of catch basins throughout the Town of Islip.

The Highway Division of DPW is responsible for sweeping all of our roadways, which is scheduled bi-annually, and additional sweepings are done whenever necessary due to storms, accidents, etc. This division repairs and maintains all

town-owned vehicles including heavy equipment essential to our Highway Division. We continually look ahead, updating our equipment so that we can best serve our residents and provide our employees with a safer and more efficient operation. This is especially important during snowstorms and/or hurricanes, coastal storms, etc.

We have a very aggressive drainage program in the Town of Islip, paying special attention to our low lying waterfront communities. We have enhanced those areas of the town tremendously since Super Storm Sandy.

The Town's Traffic Safety division maintains all of the signage, street lights and traffic signals in the Town of Islip.

One of the most critical functions in the Town of Islip is the snow removal program. Beginning in August, we start inventorying our equipment in preparation for the coming winter months. In late September, we restock our salt and sand domes, making sure they are full to capacity by Thanksgiving. We have 25,000 tons of salt and sand at full-capacity. We take snow and ice control very seriously in the Town of Islip, considering that our roadways transport our most precious cargo - our children to and from school, our residents to and from work, and our emergency service personnel on a daily basis.

When it comes to storms or weather-related emergencies in the Town of Islip, all of the departments come together, DPW, Parks, DEC and Public Safety to make our community safe.

Our Town Clerk's Office handles the second largest Registrar's Office on Long Island. In order to accommodate the increased demand of residents wishing to be married at Town Hall, the Clerk's Office offers extended hours on Thursday evenings. The office continues to offer extended hours on Tuesdays, and also provides one-stop service for passports.

The Tax Receiver's Office is responsible for the collection of taxes from all taxpayers in the Town of Islip. In addition to offering the option of paying taxes

online via e-check or credit card, the Tax Receiver's Office has extended hours during the tax season from 8:30 am- 7:00 pm.

Each year, the Town of Islip's Office of Emergency Management in partnership with other local, state and federal agencies including PSEG, National Grid, the American Red Cross, Suffolk County Fire Rescue and Emergency Services and the Town of Islip Planning Department hosts a Hurricane Preparedness Conference to help residents and businesses prepare for future hurricanes and significant storms. We certainly learned a great deal from our experiences with Super Storm Sandy and found out just how necessary, important, and productive it is to work together to get things done. In light of all we have learned from the past, we will continue to emphasize and endeavor to identify other collaborative opportunities for the future.

In 2016, Moody's Analytics, Inc. upgraded the Town's financial rating to Aaa status. This upgrade by Moody's in the Town of Islip's Bond rating is very reassuring and certainly affirms that the policies and procedures that were put into place when I took on the responsibility of Town Supervisor and Chief Fiscal Officer are working. We practice sound fiscal business policies that demonstrate our commitment to transparency and responsible government for our residents.

"The upgrade to Aaa reflects a sound financial position, large tax base poised for future growth, above-average wealth indicators and manageable debt," according to Moody's. "The stable outlook reflects the expectation of continued strong operations given prudent management and continued growth and diversification in the local economy."\*

\*Moody's financial ratings are used by banks and others in the financial services industry to determine the financial health of a given organization.

I am pleased that together with the cooperation of the Town Board, we were able to establish a strong budget process. We have worked closely with our Commissioners to tighten budgets as necessary, making certain that each and every taxpayer dollar spent is done with the utmost scrutiny. We have instituted zero-based budgeting to our spending plans, assuring that no projects move forward unless they are deemed essential. The goal always has to be to maximize our revenues and decrease our expenditures. These are the strategies that enabled us to get the rating upgrade in 2016, and with this in mind, we have produced the 2019 budget.

The Town of Islip's Office of Parks & Recreation offers residents a wide array of interesting and enriching activities for residents of all ages to enjoy. Our Senior Centers are always busy and provide many opportunities for seniors to mix and mingle while also participating in any of one of the many fitness, walking or dancing classes, bowling, music, singing or sight-seeing. Our Senior Centers offer something of interest for everyone. In addition, each year, our Cultural Affairs Office plans exciting day trips and opportunities to see Broadway shows.

We continue to support the efforts of the Islip Arts Council located in East Islip's historic Brookwood Hall. The Islip Arts Council offers wonderful concerts in the parks for all to enjoy, as well as exciting, educational and enrichment programs for all our residents including youth, seniors and veterans.

The Town endeavors to play a very active role in serving our veterans returning from military service and has established a place within Islip Town Hall where veterans may sit down and use computers for the purpose of seeking employment. In addition to continuing to provide our veterans a supportive environment in which they may feel comfortable conducting their job searches, the Town of Islip will continue to offer many other services for veterans and others seeking employment through job fairs, such as Islip IDA's Job Search Boot Camp held at Town Hall from September through November, in addition to a dedicated veterans parking space in front of Town Hall.

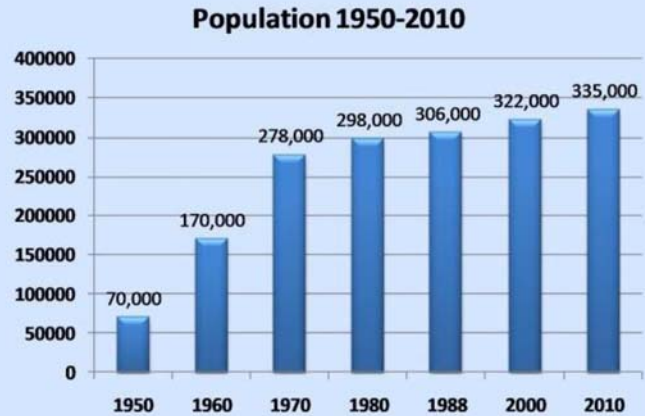


The following pages of charts are provided as a resource and overview of the Town of Islip.

## Population:

### Population—2000-2010 Changes:

After gaining approximately 208,000 people between 1950 and 1970, the Town has reached a plateau, only gaining 57,000 since 1970. Since then, the Town's population has seen consistently slow growth with an average of about 14,000 per decade. The more relevant topic is not the amount of growth, but the changing population. The Town's population is aging. Also, certain areas of the Town are becoming more ethnically diverse.



2010 US Census Bureau

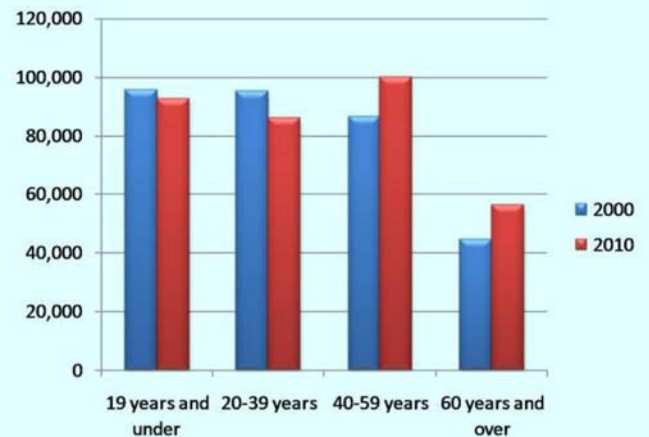
## Age:

### An aging population:

In the ten years between the year 2000 and 2010, the Town's population of people under the age of 40 has decreased by 12,330 and increased by 25,261 people over the age of 40. This represents a 6% shift in population distribution.

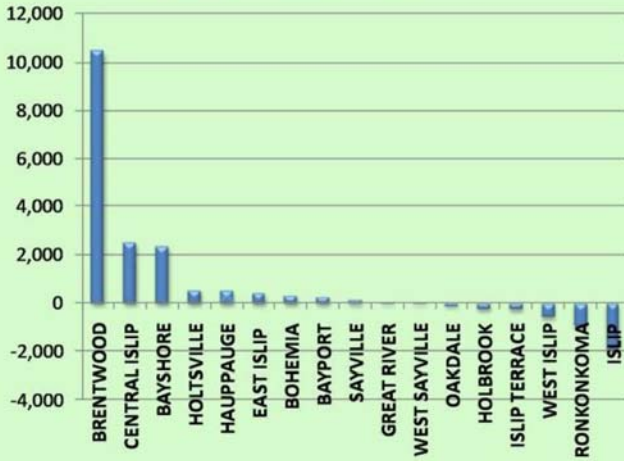
Overall, both Suffolk County and New York State have seen similar aging trends in the last ten years. Suffolk County has seen a 5% growth in those over 40 while New York State has seen a 4% growth in this age group.

### Changes in Age Distribution from 2000-2010:



2010 US Census Bureau

### Population Growth 2000-2010



### How are the individual Hamlets changing?

Overall, the Town has grown by 13,134 people since the year 2000. Of this recent growth, the hamlet of Brentwood alone increased by over 10,000 people. Additionally, the Hispanic population in Brentwood has risen by 31%.

Not all areas of the Town grew. Of those hamlets that lost population since 2000, Islip has seen the biggest loss with a decrease of 1,886 people.

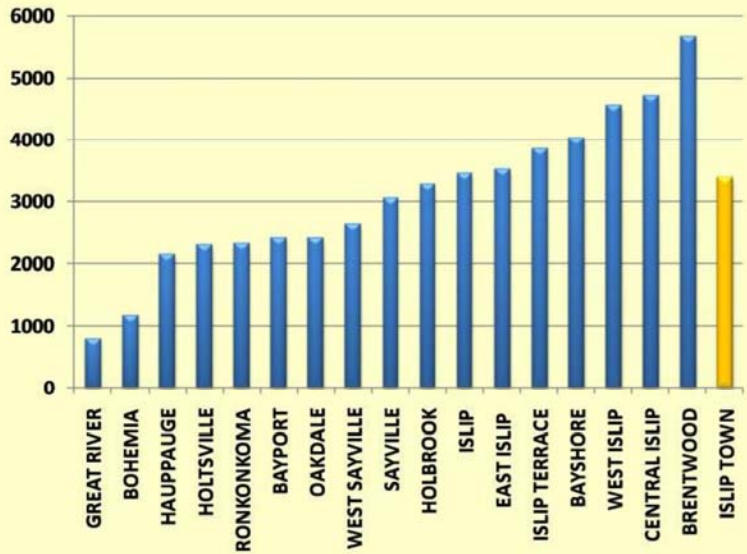
2010 US Census Bureau

### Population Density:

#### Varying Density:

Population density varies significantly between various hamlets in the Town of Islip. Great River has the fewest people per square mile at 795 while Brentwood has the highest density at over 5600 people per square mile. Additionally, Great River accounts for 7% of land area within the Town while Brentwood accounts for 15.5%.

Overall, the Town of Islip has an average population density of about 3400 people per square mile.



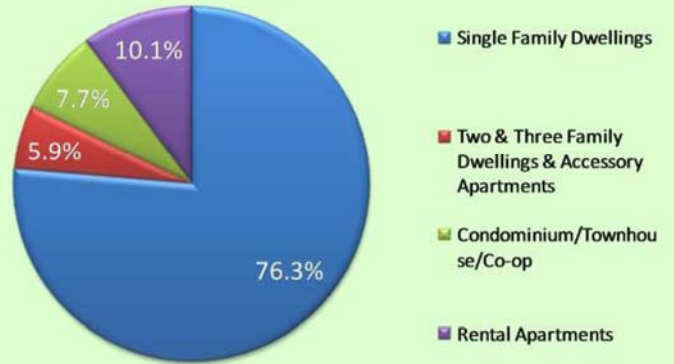
2010 US Census Bureau

# Housing:

## How diverse is our housing?

The single family home continues to be the predominant housing option in the Town of Islip, comprising over 76% of the total housing stock. When compared to the County and State, Islip has a relatively diverse mix of housing options. But, when compared to other municipalities in the east, we are far less diversified.

## Town's Housing Mix:



2010 US Census Bureau



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# ABOUT THE TOWN OF ISLIP

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## General Information:

### Area:

Total Area: 106 square miles

### Population:

335,543 – (2010 U.S. Census)

### Climate:

Temperature: 52° - Annual Average  
31° - January Average  
73° - July Average

Rainfall: 43"

Snowfall: 34"

Prevailing Winds: Southwesterly - Summer  
Northwesterly - Winter

### Educational Institutions:

Elementary Schools: 58	Private / Parochial Schools: 19
Junior High Schools: 18	Vocational: 5 Colleges: 5
Senior High Schools: 12	Public Libraries: 10 (over 1.5 million volumes)

### Recreation:

	Beaches: 11
Bowling Centers: 3	Tennis Courts: 45
Movie Theaters: 4	Boat Berths: 1,500

YMCA: 1

Playgrounds: 86

Golf Courses 5 public 4 private

Rifle Range: 1

Parks (over 11,700 acres) 106

Ice Rink: 1

Ball Fields: 56

Other recreational facilities include historic sites, museums, lakes, rivers, and Fire Island National Seashore, State and County Parks.

**Community Facilities:**

**Houses of Worship:** The Town of Islip has over 75 houses of worship within its borders serving the needs of various faiths.

**Hospitals:** 2, Southside Hospital and Good Samaritan Hospital Medical Center.

**Shopping areas:** Regional malls, major department stores, downtown shopping districts and shopping centers.

**Government:**

Type of Government: Town (First Class) & Suburban Town

Police Department: Suffolk County

Suffolk County Fire Department: 19

Community Volunteer Ambulance: 5 Community Volunteer

**Utilities and Services:**

Electricity: Public Service Enterprise Group (PSEG)

Natural Gas: National Grid

Water: Suffolk County Water Authority (SCWA), Brentwood Water District, Source: Ground Water

Sewers: Storm sewer Sanitary Sewer - available in many areas

Solid Waste Disposal: Waste-to-energy Recycling center Construction and demolition debris facility

**Transportation:**

**HIGHWAYS:**

Approximately 1,300 miles of local roads

Serving Area: Nearest Interstate interchange to city limits: through northern portion of Town (I-495 Long Island Expressway)

**RAILROAD SERVICE:**

Two main lines of Long Island Rail Road run in east-west direction through Town. Electrified service from Ronkonkoma.

**FREIGHT CARRIER:**

Several dozen carriers serving Long Island - New York Metropolitan Area.

**AIR SERVICE:**

**American Airlines:**

Daily non stop service to Philadelphia. Connections to domestic and international markets.

**Frontier Airlines:**

Non stop service to Atlanta (ATL), Chicago, O'Hare (ORD), Fort Lauderdale (FLL), Fort Myers (RSW), Myrtle Beach (MYR), Orlando (MCO), Tampa (TPA), West Palm Beach (PBI), Raleigh Durham (RDU).

**Southwest Airlines:**

Daily non stop service to Baltimore-Washington International (BWI), Fort Lauderdale (FLL), Orlando (MCO), Tampa (TPA) and West Palm Beach (PBI) with connections to domestic and international markets.

**WATERWAYS:**

Nearest navigable waterway: Great South Bay along southern coast of Town. Commercial utilization primarily by clamming and oyster industry. Excellent recreational opportunities. Ferry service: Bay Shore and Sayville to various points of Fire Island.



## ECONOMY

While the Town is primarily residential, more than 5,600 acres of the Town are zoned for industrial use. The Town has more than 3,400 listed businesses and more than 89,000 occupied dwelling units. Some of the major employers in the Town and the approximate number of persons employed by each include the following:

<u>Name</u>	<u>Primary Business Activity</u>	<u>Approx. Number of Employees</u>
Good Samaritan Hospital	Hospital	3,500
Southside Hospital	Hospital	2,500
Nature's Bounty	Vitamins, Minerals & Nutrients	2,100
Broadridge Financial Services	Payroll/Data Services	1,700
Positive Promotions	Manufacturer of Promotional Products	600
Creative Bath	Manufacturer of Bathroom Accessories	550
Wenner Bread Products	Food products	550
Data Device	Electronic Components	500
Ascent Pharmaceuticals	Manufacturer of Generic Pharmaceuticals	460
Allstate	Regional Headquarters	385
J. Kings Food Services	Food Product Distributor	350
David Peyser Sportswear	Manufacturer/Distributor Sportswear	350
Whitson's	Manufacturer of Prepared Foods	350
Blackman Plumbing Supplies	Distributor	340
Norris Food Services	Manufacturer of Prepared Foods	320
Century Direct	Direct Mail	310
Land Tek	Construction	305
Verizon	Communications/Call Center	300
G.E. Aviation	Electronic Test-Equipment & Aircraft Systems	250
Sysco	Food Product Distributor	250

*Source: Town of Islip Economic Development Division*

The growth of economic development in the Town is largely the result of expansion of planned industrial parks and an aggressive marketing campaign undertaken by the Town government. There are 30 such industrial parks located within the Town, encompassing over 2,100 acres with 30,000,000 square feet of building space completed.

The Town of Islip Office of Economic Development's aggressive approach towards business retention and expansion has resulted in a tremendous surge



in economic activity following the lean years of the Great Recession. Since 2012, the Islip Industrial Development Agency has induced 94 projects representing over \$885 Million in capital investment, while creating and retaining more than 12,600 jobs. Those projects range in size from Broadridge Financial Solutions, a servicing company for the financial industry founded in 2007 as a spin-off from ADP to MultiDyne Electronics, a manufacturer of video and fiber optic systems for the transfer of video and audio for broadcast applications. Broadridge was a threat to leave LI and take their 1,500 Brentwood based employees with them to New Jersey but the Town IDA partnered with Suffolk County and NY State to successfully keep them here. MultiDyne moved from their previous cramped headquarters in Nassau County into 20,000 square feet in Hauppauge and is expected to double its sales growth and employees in the next few years. In 2013, the Hauppauge Office Park erected its third tower building, adding 70,000 square feet of Class A office space to house the New York back office operations for Allstate Insurance and their 385 jobs. Also in 2013, Sartorius Stedim North America invested over \$2 Million in creating a state of the art R&D facility, moving 20 high paying laboratory jobs from California to Bohemia. Sartorius is a German based manufacturer of equipment and products for the biotech industry whose North American headquarters is also in Bohemia. Century Direct, a direct mail company formerly headquartered in NYC, purchased an Islandia based direct mail company in 2013, and consolidated all operations in Islandia, retaining 177 employees and adding 135. Century Direct was strongly considering a move to New Jersey also. Wesco International, a Fortune 500 company that is a provider of electrical, industrial and communications equipment, consolidated their NY

Metro operations into a newly constructed \$12 Million facility in Hauppauge, bringing their 85 employees and adding 20 more. Most recently, Nature's Bounty, the world's largest manufacturer of natural vitamins and supplements and headquartered in Ronkonkoma, considered moving all of its manufacturing and distribution off LI. Partnering with NY State, the Agency induced them to stay, protecting the more than 2,000 Islip based jobs.

Redevelopment of the former Central Islip State Psychiatric hospital grounds has been a major policy objective of the Town of Islip for over 30 years. That redevelopment has been done in accordance with a mixed use development plan adopted by the Town Board in 1987 and further amended on a number of occasions. The site contains various uses including industrial, retail, office, education, recreation, municipal, hotel and housing, both owner occupied and rental. In 2015, the Town of Islip sold 18 acres of property adjacent to the existing 96 acre Tech Park, to Ascent Pharmaceuticals. The first phase of their development, a 260,000 square foot pharmaceutical manufacturing facility to complement their existing 248,000 square foot generic pharmaceutical manufacturing facility across the street, is nearing completion. Phase 2 of the 18 acre development, an 80,000 square foot bottle manufacturing plant is well under construction. The combined capital investment at this site will be more than \$44 Million. When all is completed Ascent will employ more than 500 people at their 3 Central Islip buildings total. Also, in the first quarter of 2012, CVD Equipment purchased the former Jasco building for use as their corporate headquarters and manufacturing facility. CVD is a high tech manufacturer of products for the global semi-conductor, solar, nano and advanced electronics

industry. CVD opened their refurbished facilities in the first quarter of 2013. In November of 2017, CVD purchased a 178,000 square foot building, also in Tech Park, with the intent of expanding their manufacturing operations. This represents an additional \$18.8 Million investment in Central Islip.

In 2005, the Town completed an amendment to the Central Islip Community Revitalization Plan, which included more mixed-use development including housing, office and industrial. As a result of the amendment, a number of new projects are either completed or underway in Central Islip. Construction is well underway on Foxgate at Islip, a 287-unit condominium and rental housing complex with twenty percent of the units set aside for affordable housing. Sales for the condominium complex have been better than projected and the rental complex is expected to start construction soon. A recreational facility opened in spring of 2016 on Town-owned land adjacent to Foxgate and is managed by the Police Athletic League. In 2011, Sysco, the world's largest marketer and distributor of food service products constructed a \$75 million state-of-the-art food distribution center in Central Islip. The facility opened for distribution in May of 2012 and Sysco currently employs approximately 250 people. Gull Haven Commons, a luxury rental-housing complex on 29 acres of the former psychiatric facility, was approved for development by the Town Board in 2017 and is expected to start construction in fall of 2018. The project will preserve the architecturally significant "Sunburst Buildings" and represents an investment of over \$52 million. A 130 room Marriott Courtyard hotel opened in December of 2017, immediately adjacent to a Marriott Residence Inn, which opened its doors in the fall of 2013. A 21 acre youth sports and training facility broke

ground in the fall of 2017 and is expected to be open for use in 2020. The \$13 million complex, which is directly across the street from the twin hotel complex, is expected to provide recreational services to local and regional youths and draw participants from outside the LI Region through tournament play. Recently, the NY Institute of Technology, announced that they were in contract to sell approximately 90 acres of property in Central Islip to Steel Equities, a highly respected LI industrial developer.

In addition to Central Islip, the Veteran's Highway Corridor in Bohemia/Ronkonkoma continues to attract development largely due to the influence of Long Island MacArthur Airport. It has been identified as the "fastest growing business hub in Suffolk County" (LI Business News). The LI Forum for Technology (LIFT) identified the Ronkonkoma/Bohemia/Holbrook area as having the largest concentration of aerospace companies on LI. North Atlantic Industries, Data Device Corporation, GE Aviation, Passur Aerospace and Magellan Aerospace are just a few of the companies that make up this significant aerospace cluster. In 2011, the Town's IDA assisted B/E Aerospace with their expansion/consolidation into a 60,000 square foot facility in Bohemia where they currently employ over 175. Another significant Veteran's Highway Corridor project is the \$25 Million Perfume Center of America building in Ronkonkoma, a 220,000 square foot warehouse/distribution/fulfillment facility, employing almost 100 people.

In downtown Bay Shore, many significant projects have occurred over the years. The Town of Islip's strategy of encouraging adaptive re-use, high density housing and mixed use within the defined downtown corridor has resulted in much greater economic activity. The 260 seat Boulton Center for Performing Arts occupies a former vacant theater. The reconstruction of the 34,000 square foot Dominy Building is completely occupied with 17,000 square feet of retail space on the first floor and residential apartment above. The long vacant Vitagraph Studio was restored for luxury loft apartments and is completely occupied and the Burlington Coat Factory was restored for back office operations for the Good Samaritan Hospital. Six blighted buildings opposite the Bay Shore Rail Road station were razed for Chelsea Place, a 28 unit condo and rental apartment building, which is fully occupied. A 10,000 square foot office building on Main Street replacing a number of long vacant and dilapidated structures was completed in 2008. Daytree at Cortland Square is a 40 unit condominium complex built on a long vacant lot. It is conveniently located one block from Main St and opened in 2012. Village Place, on the corner of Main Street and Park Avenue, Bay Shore is a mixed use project containing 5,865 square feet of first floor commercial space and 32 rental units opened in Spring of 2016 and is fully occupied. The project replaces 11,590 square feet of dilapidated commercial space. Finally, Bay Shore Main and Fourth, has been approved for conversion to a mixed-use facility, adding 29 apartments over first floor retail and office, with an investment of over \$10 Million.

## **Industry:**

The Town of Islip currently has roughly 4,200 acres of land zoned for industrial uses. This acreage includes the 52-acre Foreign Trade Zone, a site exclusively for duty free importing firms. Below are some of the major industrial parks located in the Town of Islip:

1. Church Avenue, 5 acres
2. Fifth Avenue Industrial Park, 10 acres
3. Airport Business Center, 14 acres
4. Central Avenue, 15 acres
5. Cardinal Industrial Park, 19 acres
6. MacArthur Industrial Complex, 19 acres
7. Central Islip Industrial Park, 20 acres
8. Lakeland Industrial Park, 22 acres
9. Brentwood Industrial Park, 22 acres
10. DaVinci Drive, 22 acres
11. Ocean Avenue and Veterans Highway, 24 acres
12. Expressway Drive South, 25 acres
13. Speedway Industrial Park, 25 acres
14. Furrows Industrial Center, 26 acres
15. Drexel Drive Industrial Park, 28 acres
16. Acres Aero –Teach Park, 29 acres
17. Parr Islandia Park, 32 acres
18. Airport Industrial Plaza II, 38 acres
19. Parkland Commercial Industrial Park, 40 acres
20. Sherwood Corporate Park, 50 acres
21. Islip Foreign Trade Zone, 52 acres
22. Motor Parkway, 60 acres
23. Gateway Industrial Park, 60 acres
24. MacArthur Center, 90 acres
25. Tech Park (Empire Zone), 100 acres
26. Serota Corporate Park, 124 acres
27. Industrial Air Park, 128 acres
28. Racanelli Industrial Park, 140 acres
29. Equi-Park Industrial Mall, 143 acres
30. Airport Industrial Plaza, 200 acres
31. Heartland, 380 acres



OFFICE of the SUPERVISOR



ANGIE M. CARPENTER  
Supervisor

# EXECUTIVE BUDGET SUMMARY

TOWN OF ISLIP    655 MAIN STREET, ISLIP, NEW YORK 11751    (631) 224-5500







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# TOWN OF ISLIP

## EXECUTIVE BUDGET SUMMARY

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The challenge in developing the Town's 2019 Operating budget was to maintain services at a time when revenues are stagnant and fixed costs like pension payments and health insurance benefits are increasing. The Town's economic health depends in part on municipal government providing services that create an environment that attracts and keeps businesses prospering and residents who want to continue to make Islip their home. A summary of the Town's combined budget by fund is outlined on the following pages.

### **Budget Highlights**

The 2019 Budget was prepared on the modified accrual basis of accounting which is consistent with the Town's financial statements. For 2019, the amount of tax revenues that can be raised by the Town without exceeding the 2% tax cap increased from 2018. For purposes of calculating the cap, the allowable increase is the lesser of 2% or the rate of inflation. For the 2019 budget, that rate was 2%, which is an increase from the 2018 rate of 1.84%. It is with this as the backdrop that the Operating Budget was prepared. Due to the Tax Cap, many difficult decisions have to be made by the Town as to what new initiatives it can undertake while always trying to maintain existing service levels.

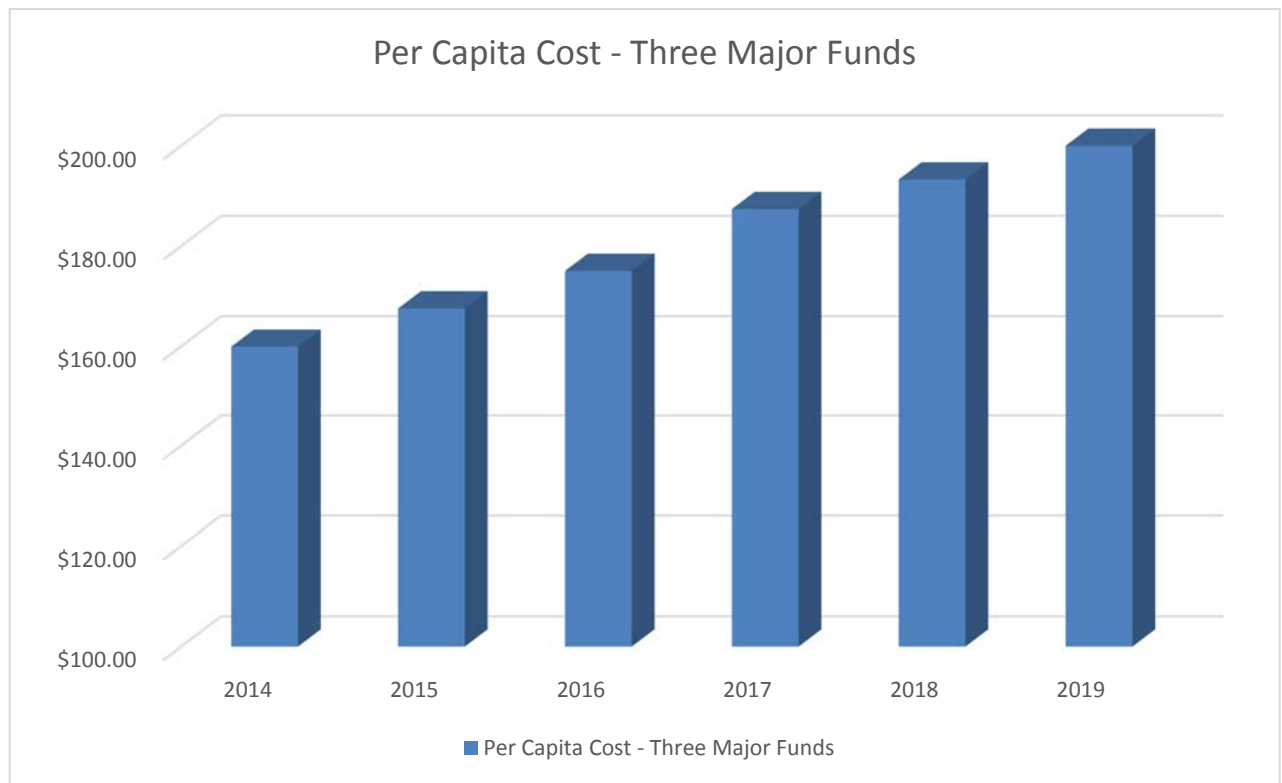
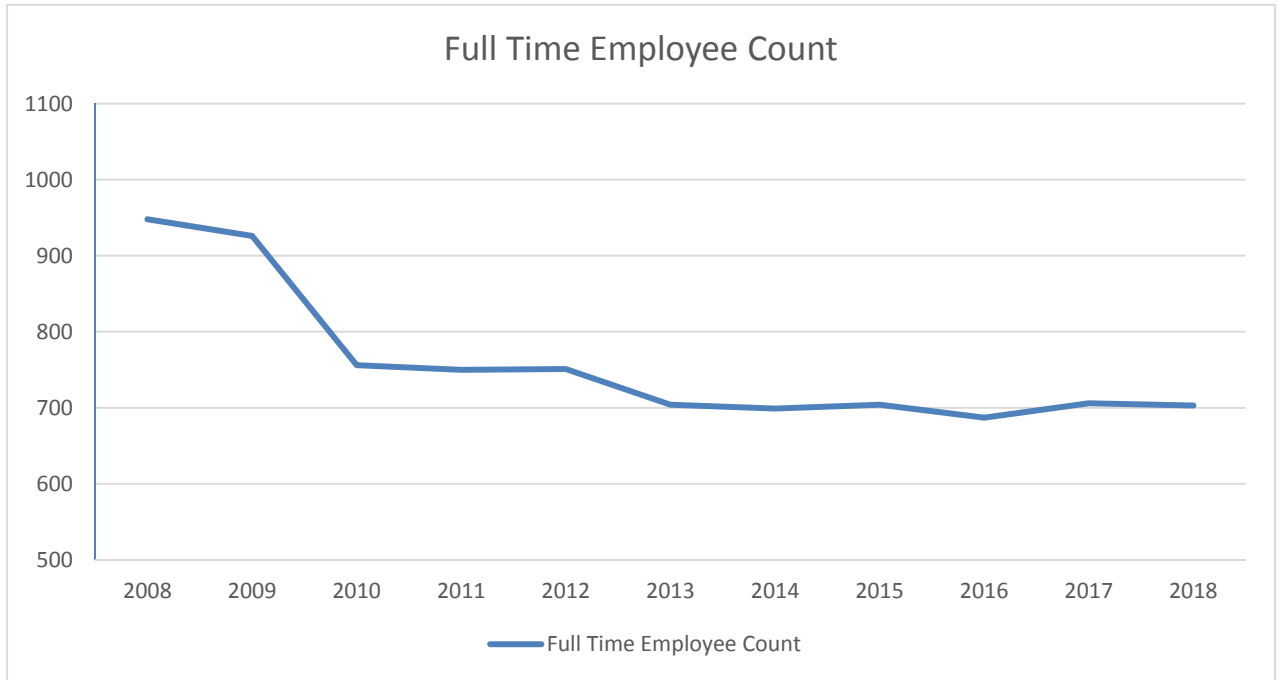
Also expected to have an impact on the operations of 2019 will be the approved Heartland Project. As a result of this project, the Town is expecting to begin receiving applications for Building and Planning permits in 2019. As this project begins to move forward, the staffing levels in the Planning and Building departments will also need to increase to handle the increase in applications and inspections.

### **Staffing Levels**

Staffing and its growth or contraction represents the single biggest influence on municipal budgets. Salaries and the related fringe benefits account for more than 60% of major fund expenditures. Reducing staffing levels is one of the surest ways to achieve significant cost savings. However, reducing staffing levels also brings with it the potential of a reduction of services, thus creating a balancing act that the Town

must manage. Through natural attrition, the Town tries to maintain a level workforce without sacrificing services.

The following graph shows the historical trend of full time employees.



	2018	2019		
	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>REVENUES</u></b>				
General Fund	\$ 84,279,334	\$ 88,149,475	\$ 3,870,141	4.59%
Part Town Fund	12,061,282	11,482,700	(578,582)	-4.80%
Self Insured General Liability Fund	3,443,131	3,459,900	16,769	.49%
Self Insured Workers Comp Fund	3,630,620	3,801,979	171,359	4.72%
Mac Arthur Airport	15,848,643	16,882,019	1,033,376	6.52%
Highway Fund	31,014,053	31,656,765	642,712	2.07%
Seaview/Ocean Bay Joint Garbage District	146,716	144,674	(2,042)	-1.39%
Bay Shore – Brightwater Ambulance	1,565,983	1,674,787	108,804	6.95%
Brentwood Ambulance	3,053,068	3,214,969	161,901	5.30%
Central Islip – Hauppauge Ambulance	1,407,835	1,467,189	59,354	4.22%
Exchange Ambulance of the Islips	1,681,049	1,741,159	60,110	3.58%
Sayville Ambulance	2,256,170	2,224,871	(31,299)	-1.39%
Bay Shore Fire Protection	2,148,828	2,115,672	(33,156)	-1.54%
Fire Island Fire Protection	166,326	178,717	12,391	7.45%
Seaview Fire Protection	313,823	323,896	10,073	3.21%
Atlantique Fire Protection	83,146	95,548	12,402	14.92%
Street Lighting	3,567,369	3,538,048	(29,321)	-.82%
Oconee Street Lighting	12,327	12,307	(20)	-1.16%
Dock District	750	1,000	250	33.33%
Medical District	29,945	51,073	21,128	70.56%
Kismet Street Improvement	84,623	41,088	(43,535)	-51.45%
Bay Towne – Drainage	9,131	9,119	(12)	-1.13%
Cornelius Estate Erosion Control	15,900	10,400	(5,500)	-34.59%
Lonelyville Erosion Control	1,700	2,600	900	52.94%
Fair Harbor Erosion Control	12,633	4,100	(8,533)	-67.55%
Business Improvement District	122,834	123,941	1,107	.90%
Atlantique Erosion Control	1,675	2,025	350	20.90%
Dunewood Erosion Control	5,675	2,000	(3,675)	-64.76%
Seaview Erosion Control	87,200	90,050	2,850	3.27%
Kismet Erosion Control	21,033	11,100	(9,933)	-47.23%
Robbins Rest/Oceanview Beach Erosion Control	4,000	7,500	3,500	87.50%
Lifeguard District	598,669	604,600	5,931	.99%

Solid Waste	42,554,410	42,635,473	81,063	.19%
Lexington Village				
Sewer District	257,000	256,000	(1,000)	-.39%
Townwide Water	1,379,446	1,375,137	(4,309)	-.31%
Brentwood Water	2,512,000	2,517,500	5,500	.22%
Fair Harbor Water	441,690	443,299	1,609	.36%
Ronkonkoma Water	5,323	5,331	8	.15%
Pond Road Water	10,788	11,918	1,130	10.47%
North Bay Shore Water	29,906	29,766	(140)	-.47%
Water Supply District	<u>131,180</u>	<u>129,860</u>	<u>(1,320)</u>	<u>-1.01%</u>
Total Revenues	<u>\$ 214,997,214</u>	<u>\$ 220,529,555</u>	<u>\$ 5,532,341</u>	<u>2.57%</u>

### EXPENSES

General Fund	\$ 94,929,334	\$ 99,249,475	\$ 4,320,141	4.55%
Part Town Fund	12,591,699	12,507,700	(83,999)	-.67%
Self Insured General				
Liability Fund	3,443,131	3,459,900	16,769	.49%
Self Insured Workers				
Comp Fund	4,129,820	4,151,979	22,159	.54%
Mac Arthur Airport	16,193,821	16,941,404	747,583	4.62%
Highway Fund	31,014,053	31,713,065	699,012	2.25%
Seaview/Ocean Bay				
Joint Garbage District	146,716	146,674	(42)	-.03%
Bay Shore – Brightwater				
Ambulance	1,580,483	1,684,787	104,304	6.60%
Brentwood Ambulance	3,063,068	3,227,969	164,901	5.38%
Central Islip – Hauppauge				
Ambulance	1,412,835	1,472,189	59,354	4.20%
Exchange Ambulance of				
the Islips	1,691,049	1,751,159	60,110	3.55%
Sayville Ambulance	2,261,170	2,224,871	(36,299)	-1.61%
Bay Shore Fire Protection	2,148,828	2,115,672	(33,156)	-1.54%
Fire Island Fire Protection	171,326	181,217	9,891	5.77%
Seaview Fire Protection	317,823	326,896	9,073	2.85%
Atlantique Fire Protection	84,146	95,548	11,402	13.55%
Street Lighting	3,913,659	3,888,048	(25,611)	-.65%
Oconee Street Lighting	14,327	14,307	(20)	-.14%
Dock District	3,977	3,254	(723)	-18.18%
Medical District	54,253	66,073	11,820	21.79%
Kismet Street Improvement	128,623	82,088	(46,535)	-36.18%

Bay Towne – Drainage	11,231	11,219	(12)	-.11%
Cornelius Estate				
Erosion Control	35,506	23,436	(12,070)	-33.99%
Lonelyville Erosion Control	49,533	49,576	43	.09%
Fair Harbor Erosion Control	61,633	35,000	(26,633)	-43.21%
Business Improvement District	122,834	123,941	1,107	.90%
Atlantique Erosion Control	20,035	30,001	9,966	49.74%
Dunewood Erosion Control	23,621	2,000	(21,621)	-91.53%
Seaview Erosion Control	95,802	103,459	7,657	7.99%
Kismet Erosion Control	47,033	28,000	(19,033)	-40.47%
Robbins Rest/Oceanview Beach				
Erosion Control	5,000	7,500	2,500	50.00%
Lifeguard District	623,669	629,600	5,931	.95%
Solid Waste	43,004,410	42,985,473	(18,937)	-.04%
Lexington Village Sewer	257,000	257,000	-0-	.00%
Townwide Water	1,459,446	1,457,137	(2,309)	-.16%
Brentwood Water	3,016,392	2,905,237	(111,155)	-3.69%
Fair Harbor Water	449,690	451,299	1,609	.36%
Ronkonkoma Water	6,323	6,331	8	.13%
Pond Road Water	14,988	14,918	(70)	-.47%
North Bay Shore Water	35,156	35,016	(140)	-.40%
Water Supply District	<u>155,180</u>	<u>148,860</u>	<u>(6,320)</u>	<u>-4.07%</u>
Total Expenditures	<u>\$ 228,788,623</u>	<u>\$234,609,278</u>	<u>\$ 5,820,655</u>	<u>2.54%</u>

## **Fund Summaries**

### **General Fund**

The General Fund is made up of services that are provided to all Town residents. They include: Administrative, Assessment, Building and Grounds Maintenance, Vehicle Maintenance, Traffic Safety, Tax Collection, Town Clerk, Public Safety, Parks and Recreation, Water Management and Youth Services. The 2019 General Fund Budget is approximately \$99 million. This reflects an increase of 4.55% over the 2018 budget.

The General Fund has a few recurring sources of revenue, including the Property Tax, various fees for services, the Town's share of Mortgage Tax proceeds and Interest earned on the Town's deposits. Since the economic recession, the Mortgage Tax proceeds and Interest have decreased drastically putting an added burden on the Town. However, both the Mortgage tax and the Interest earnings have been increasing over the past 2 years. Fees are

reviewed annually based on the cost of delivery and comparison with fees charged by neighboring Towns.

### **Part Town**

The part Town Fund is made up of services that are provided to Town residents who reside outside of the Town's four incorporated villages, including Engineering, Registrar, Building and Planning.

The 2019 Part Town Budget is consistent with the 2018 adopted budget. This budget is approximately \$12.5 million a very small decrease of approximately \$84,000 or .67%.

### **Highway**

The Highway Fund is used for the snow removal, maintenance and repair of over 1,200 miles of streets, roads, right-of-ways and drainage systems in the unincorporated areas of the Town (those not located in one of the four villages). The 2019 Highway Fund budget is approximately \$31.7 million, an increase of approximately 2.25% over the 2018 budget. The significant snow falls of 2014, 2015 and 2016 placed a significant burden on the Highway fund. The 2019 budget reflects the Town's continued effort to restore the fund balance to a level that will allow the Highway fund to have the ability to pay for significant future storms.

### **Long Island Mac Arthur Airport**

The 2019 budget for the Long Island Mac Arthur Airport (LIMA) is approximately \$16.9 million. This represents a 4.62% increase over the 2018 budget. The main focus for LIMA is to attract and retain new airlines that provide air travel options to all of the residents of Long Island. However, finding more efficient and economical ways of operating the airport have also been a focus of the Town.

### **Solid Waste District**

The Solid Waste Fund provides sanitation, recycling and yard-waste collection for residents that do not live in one of the four incorporated villages. The 2019 budget is approximately \$43 million, which represents a very slight decrease of .05% over the 2018 budget.



### **Special Revenue Funds**

Special Revenue Funds include but not limited to Fire Protection, Street Lighting, Ambulance Services, Water, Erosion Control, amongst others. These funds are special taxing districts that provide a service to a specific area or community. Only the residents of those affected communities are responsible for the appropriate tax levy.

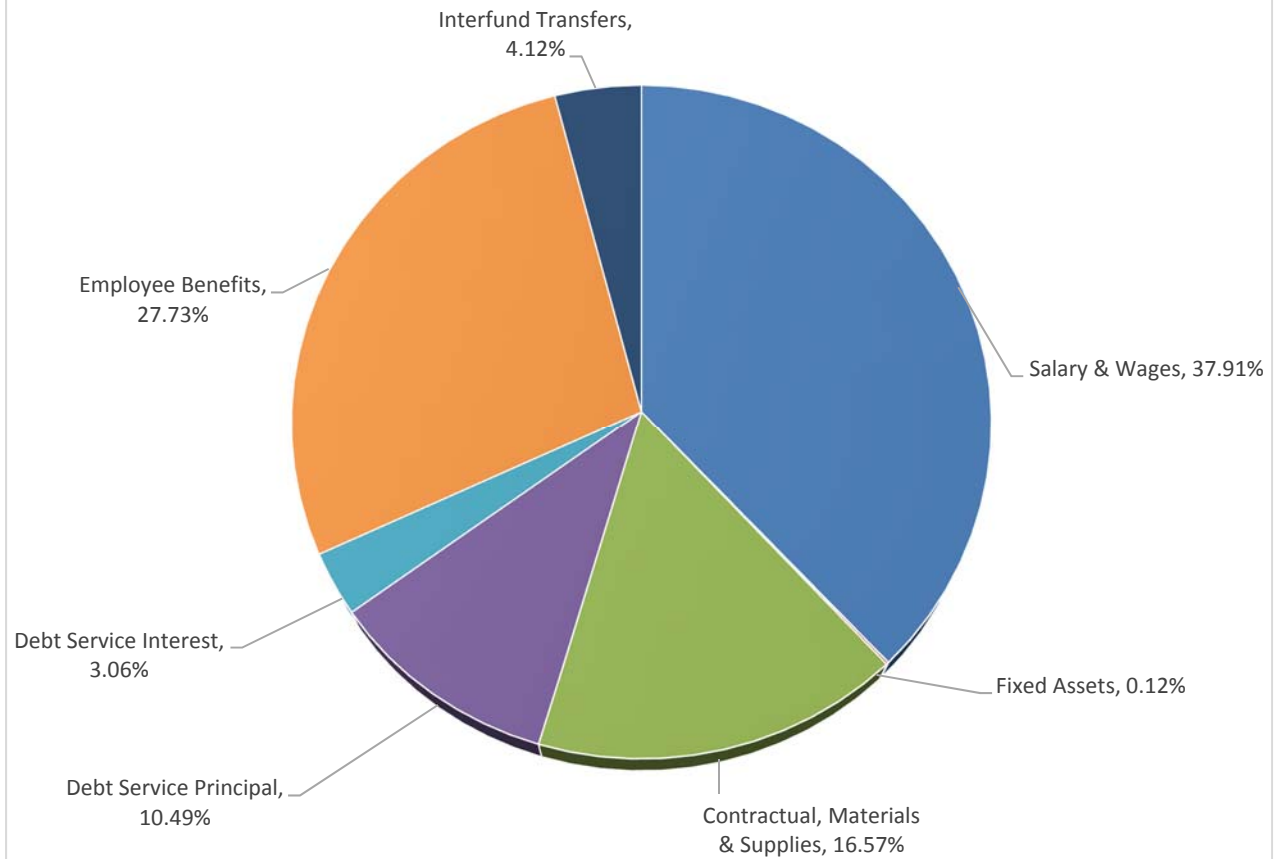
The 2019 budget for the combined special revenue funds is approximately \$23.6 million, which represents a slight increase of .50% over 2018.



OFFICE of the SUPERVISOR  
ANGIE M. CARPENTER  
Supervisor

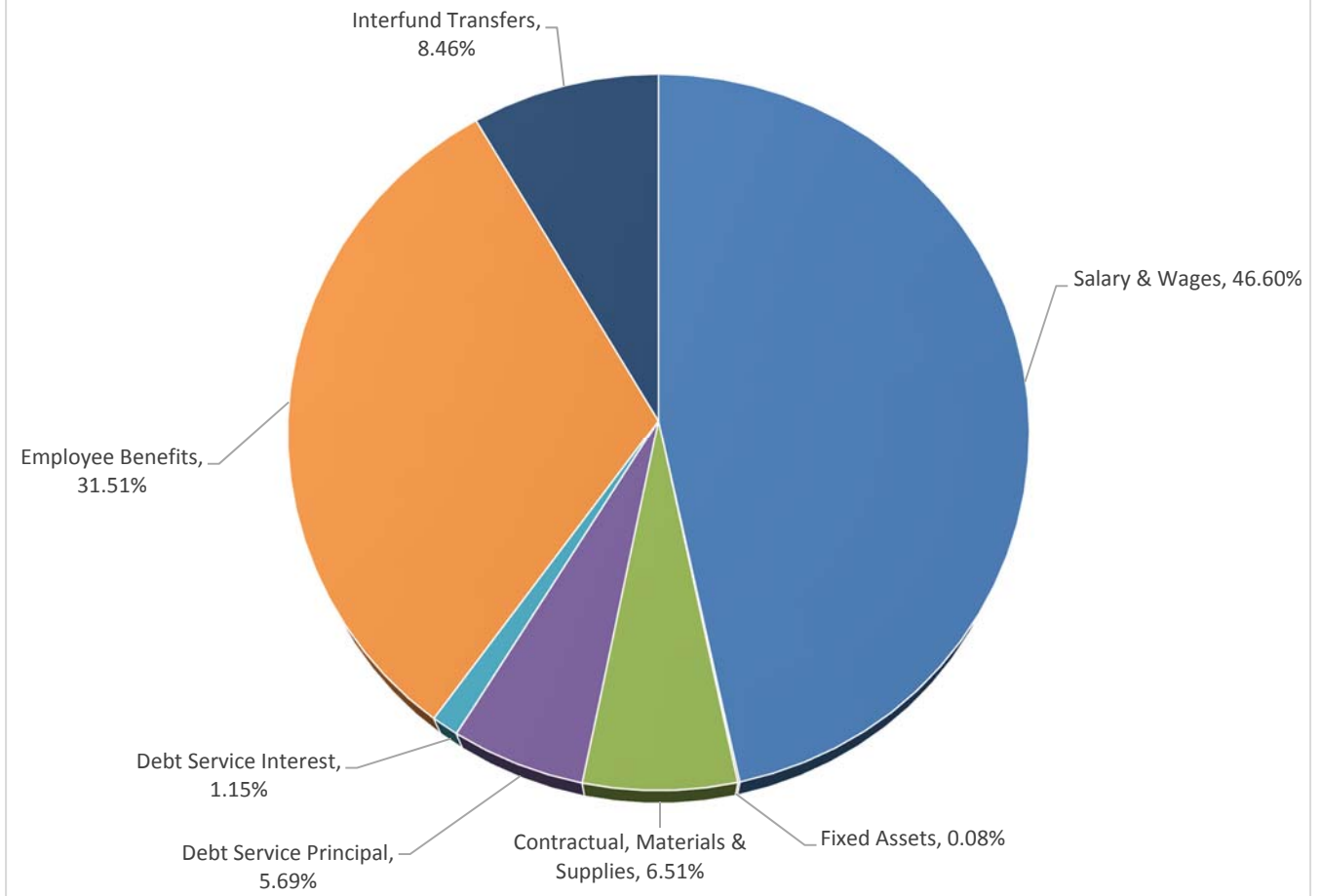
# FUND BUDGETS

### Expense by Object - General Fund



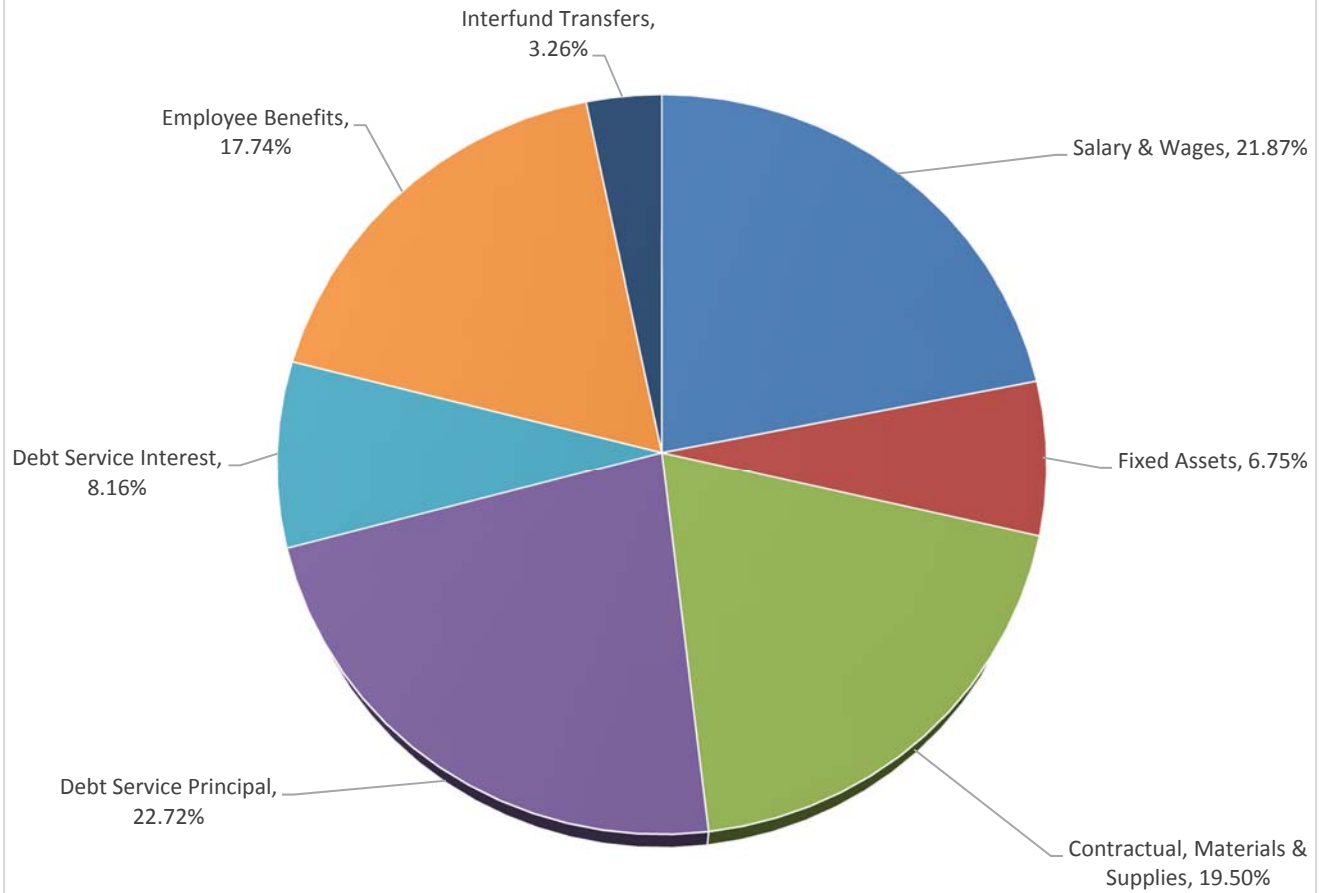
Salary & Wages	37.91%	\$ 37,627,651
Fixed Assets	0.12%	114,250
Contractual, Materials & Supplies	16.57%	16,441,313
Debt Service Principal	10.49%	10,408,968
Debt Service Interest	3.06%	3,038,980
Employee Benefits	27.73%	27,525,520
<u>Interfund Transfers</u>	<u>4.12%</u>	<u>4,092,293</u>
	<u>100.00%</u>	<u>\$ 99,248,975</u>

### Expense by Object - Part Town



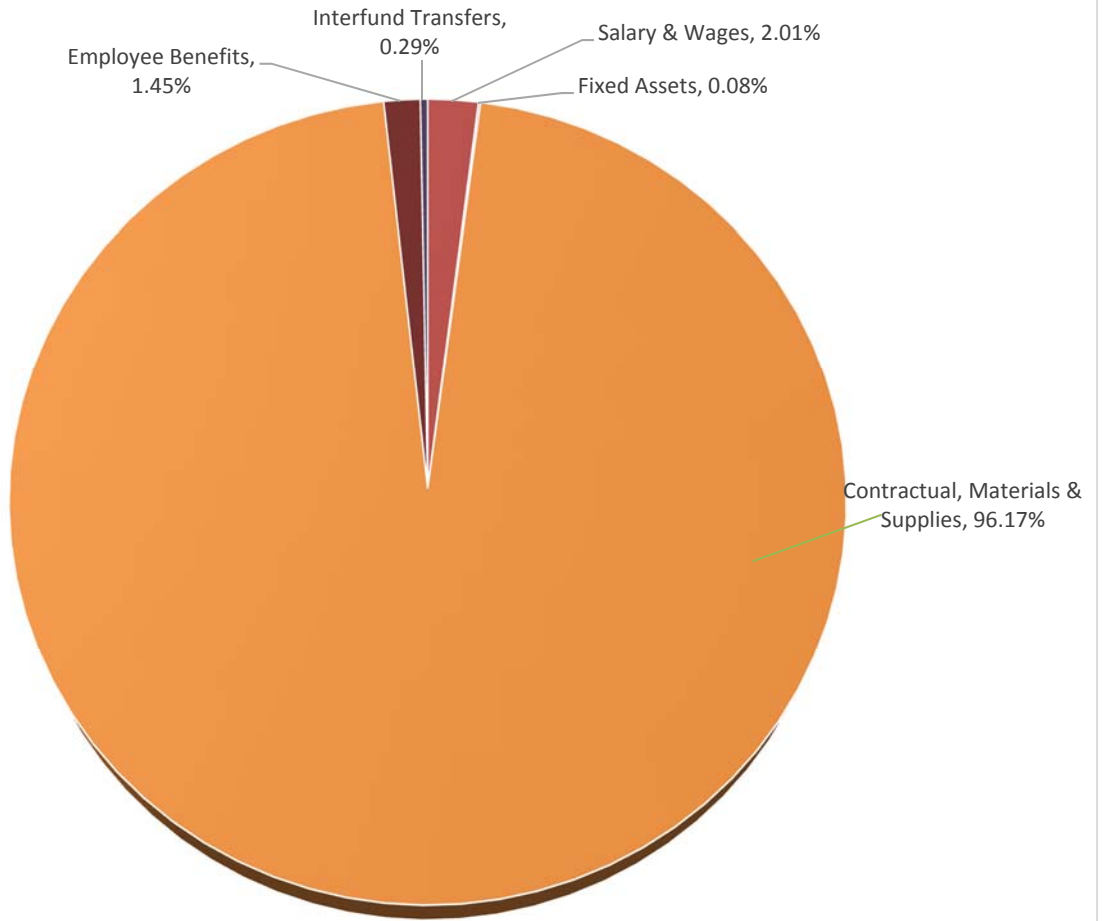
Salary & Wages	46.60%	\$ 5,828,290
Fixed Assets	0.08%	10,500
Contractual, Materials & Supplies	6.51%	814,342
Debt Service Principal	5.69%	711,703
Debt Service Interest	1.15%	144,175
Employee Benefits	31.51%	3,940,865
<u>Interfund Transfers</u>	<u>8.46%</u>	<u>1,057,825</u>
	<u>100.00%</u>	<u>\$ 12,507,700</u>

### Expense by Object - Highway



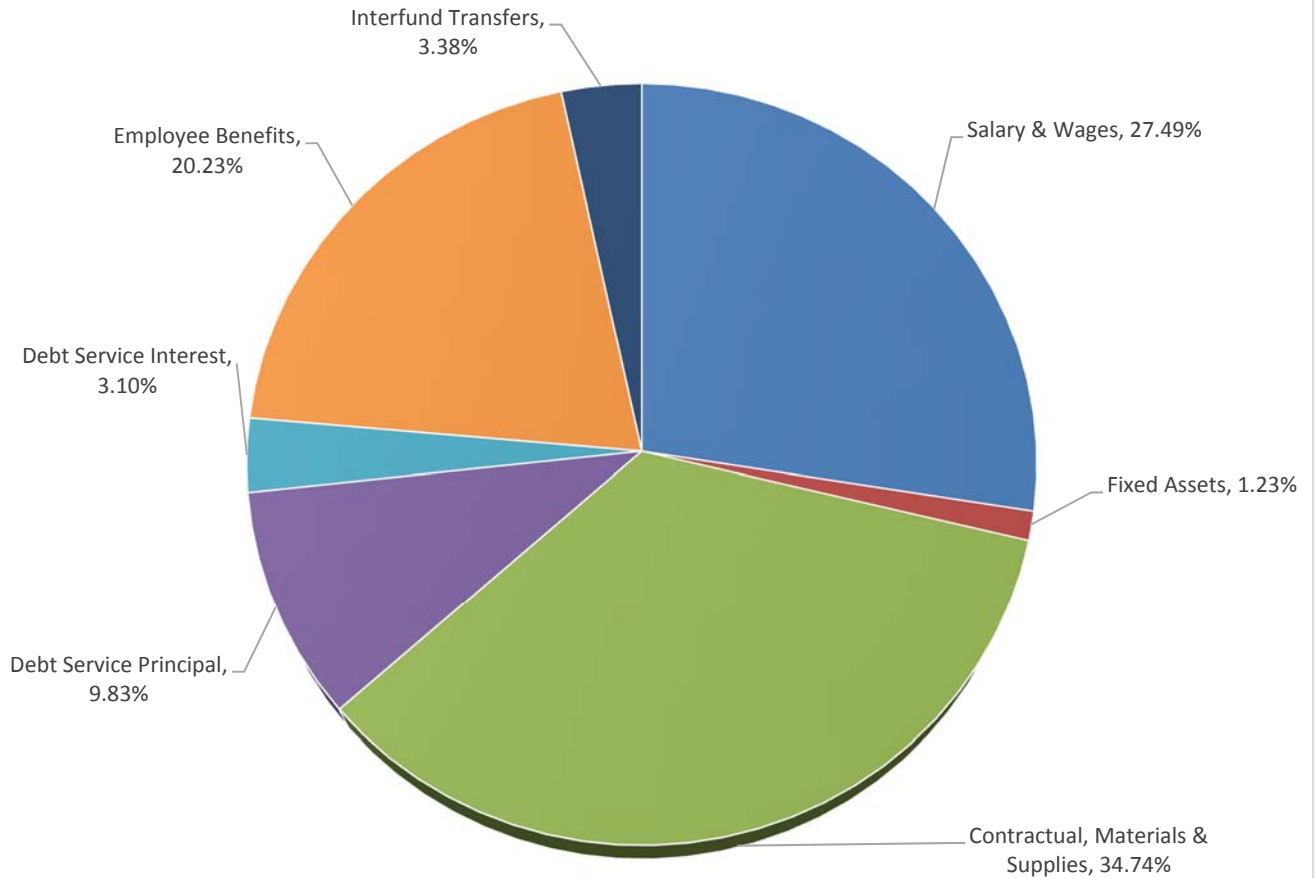
Salary & Wages	21.87%	\$ 6,933,900
Fixed Assets	6.75%	2,142,000
Contractual, Materials & Supplies	19.50%	6,184,576
Debt Service Principal	22.72%	7,203,600
Debt Service Interest	8.16%	2,586,826
Employee Benefits	17.74%	5,626,944
Interfund Transfers	3.26%	1,035,219
	<u>100.00%</u>	<u>\$ 31,713,065</u>

### Expense by Object - Refuse Collection



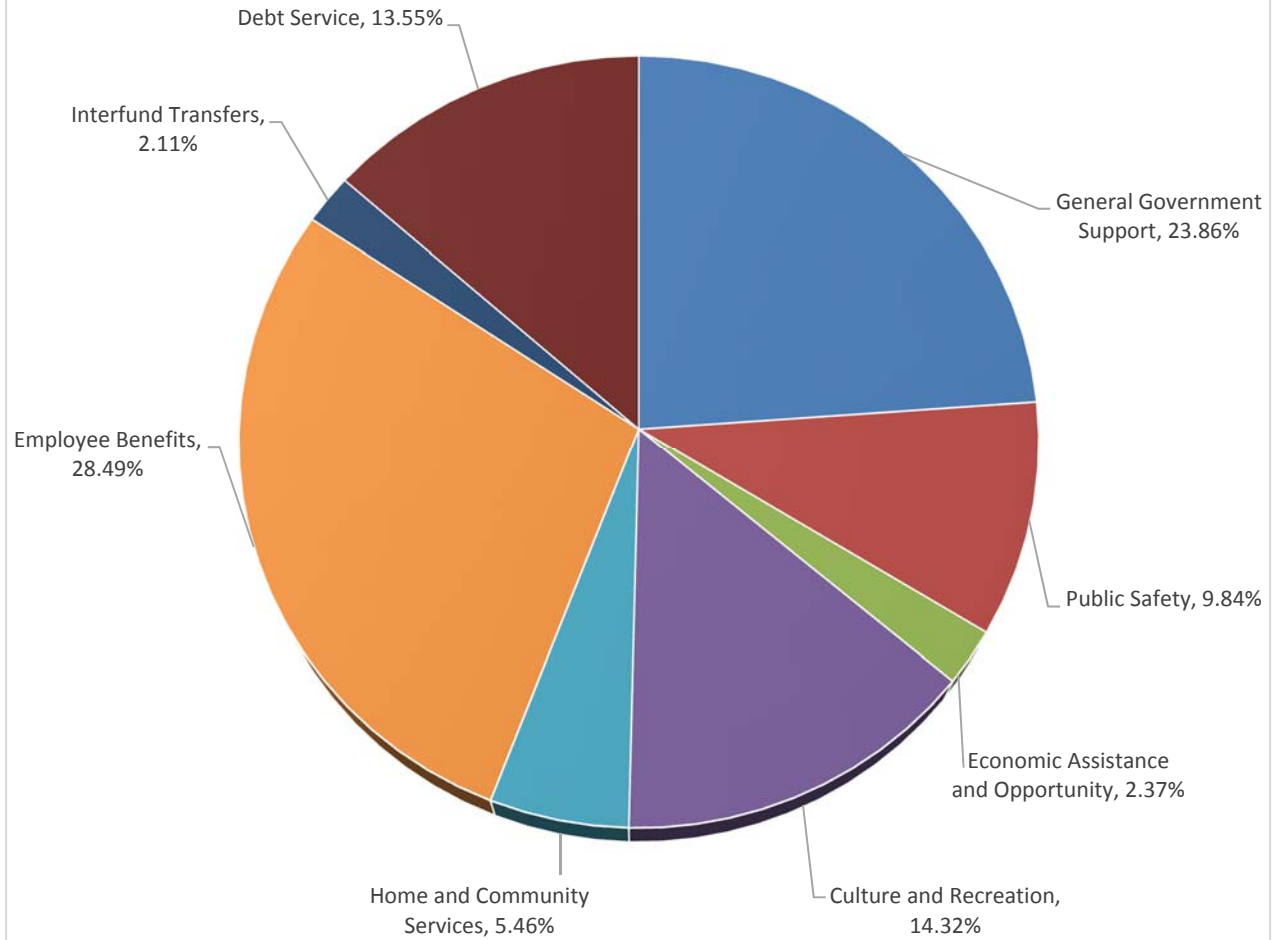
Salary & Wages	2.01%	\$ 862,360
Fixed Assets	0.08%	35,000
Contractual, Materials & Supplies	96.17%	41,341,039
Employee Benefits	1.45%	621,986
Interfund Transfers	0.29%	125,088
	<u>100.00%</u>	<u>\$ 42,985,473</u>

### Expense by Object - 4 Major Funds



Salary & Wages	27.49%	\$ 51,252,201
Fixed Assets	1.23%	2,301,750
Contractual, Materials & Supplies	34.74%	64,781,270
Debt Service Principal	9.83%	18,324,271
Debt Service Interest	3.10%	5,769,981
Employee Benefits	20.23%	37,715,315
<u>Interfund Transfers</u>	<u>3.38%</u>	<u>6,310,425</u>
	<u>100.00%</u>	<u>\$ 186,455,213</u>

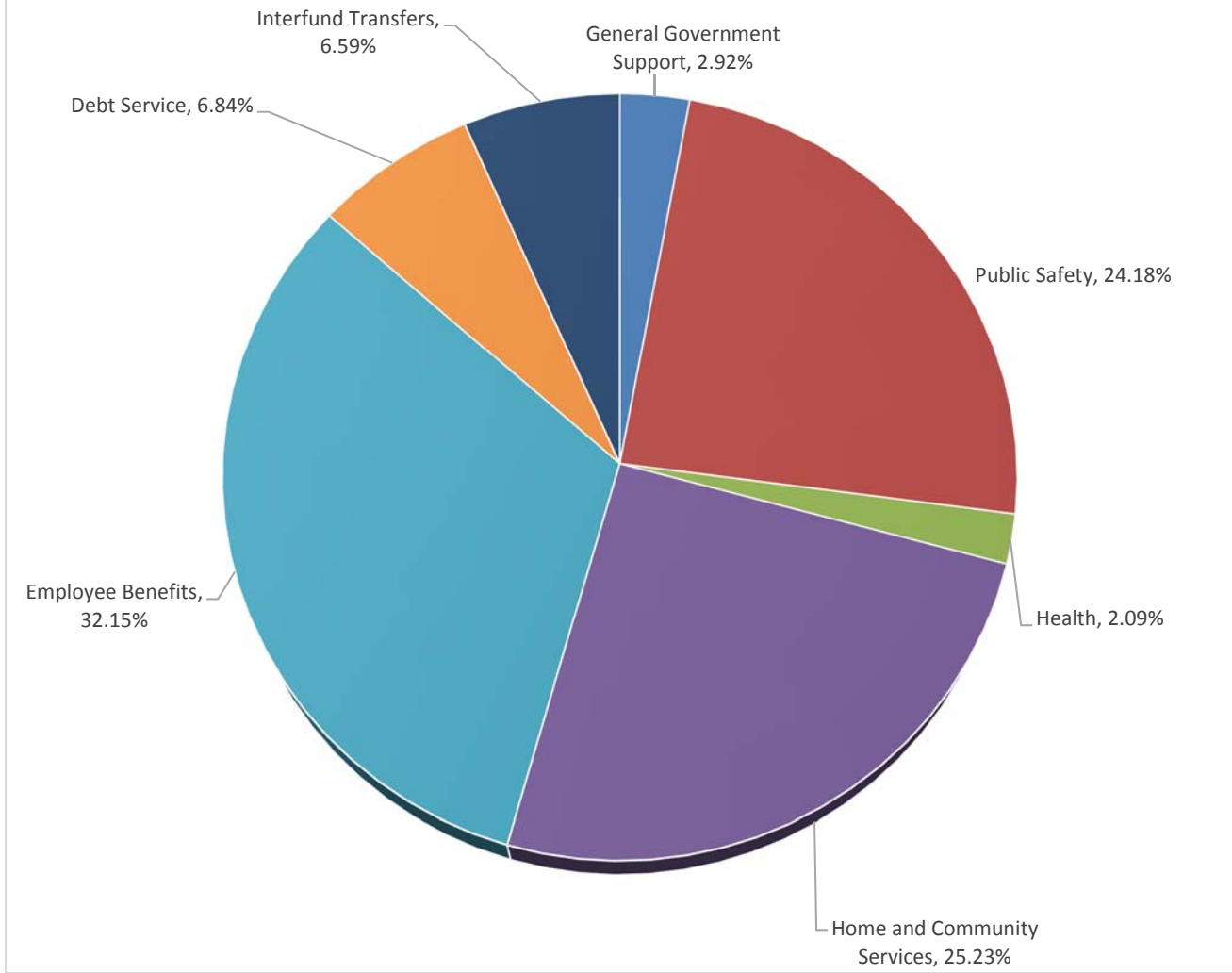
### Expense by Function - General Fund



General Government Support	23.86%	\$ 23,685,549
Public Safety	9.84%	9,763,740
Economic Assistance and Opportunity	2.37%	2,348,280
Culture and Recreation	14.32%	14,208,383
Home and Community Services	5.46%	5,423,575
Employee Benefits	28.49%	28,275,520
Interfund Transfers	2.11%	2,096,480
Debt Service	13.55%	13,447,948
	<u>100.00%</u>	<u>\$ 99,249,475</u>

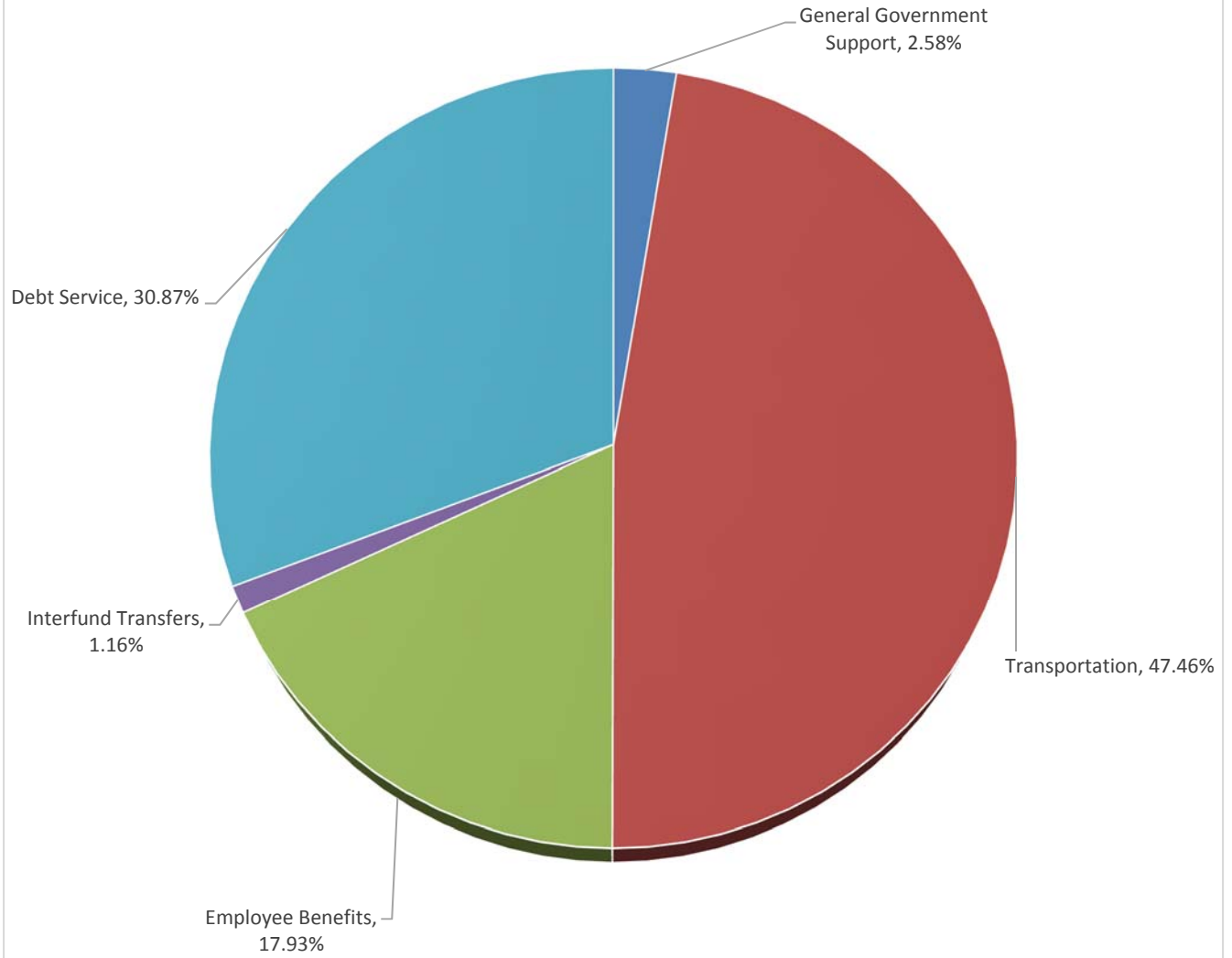


### Expense by Function - Part Town



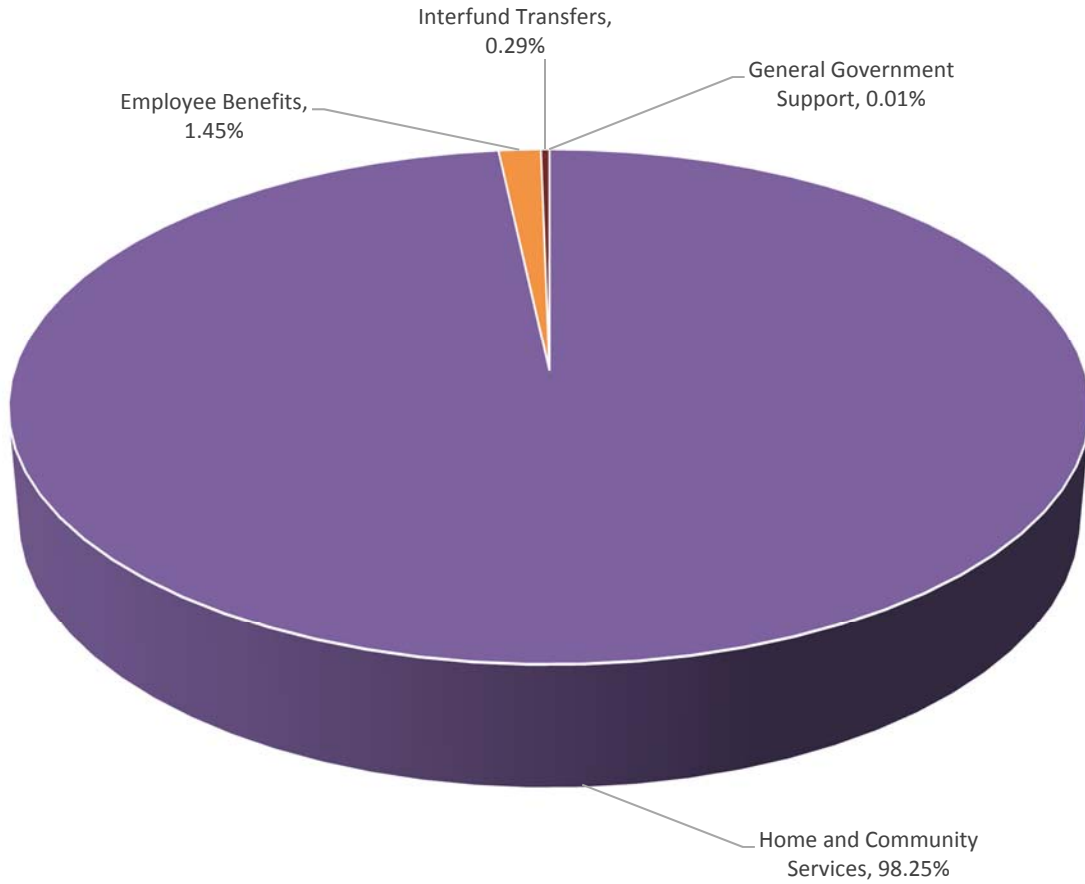
General Government Support	2.92%	\$ 365,152
Public Safety	24.18%	3,023,850
Health	2.09%	262,025
Home and Community Services	25.23%	3,155,340
Employee Benefits	32.15%	4,020,865
Debt Service	6.84%	855,878
Interfund Transfers	6.59%	824,590
	<u>100.00%</u>	<u>\$ 12,507,700</u>

### Expense by Function - Highway



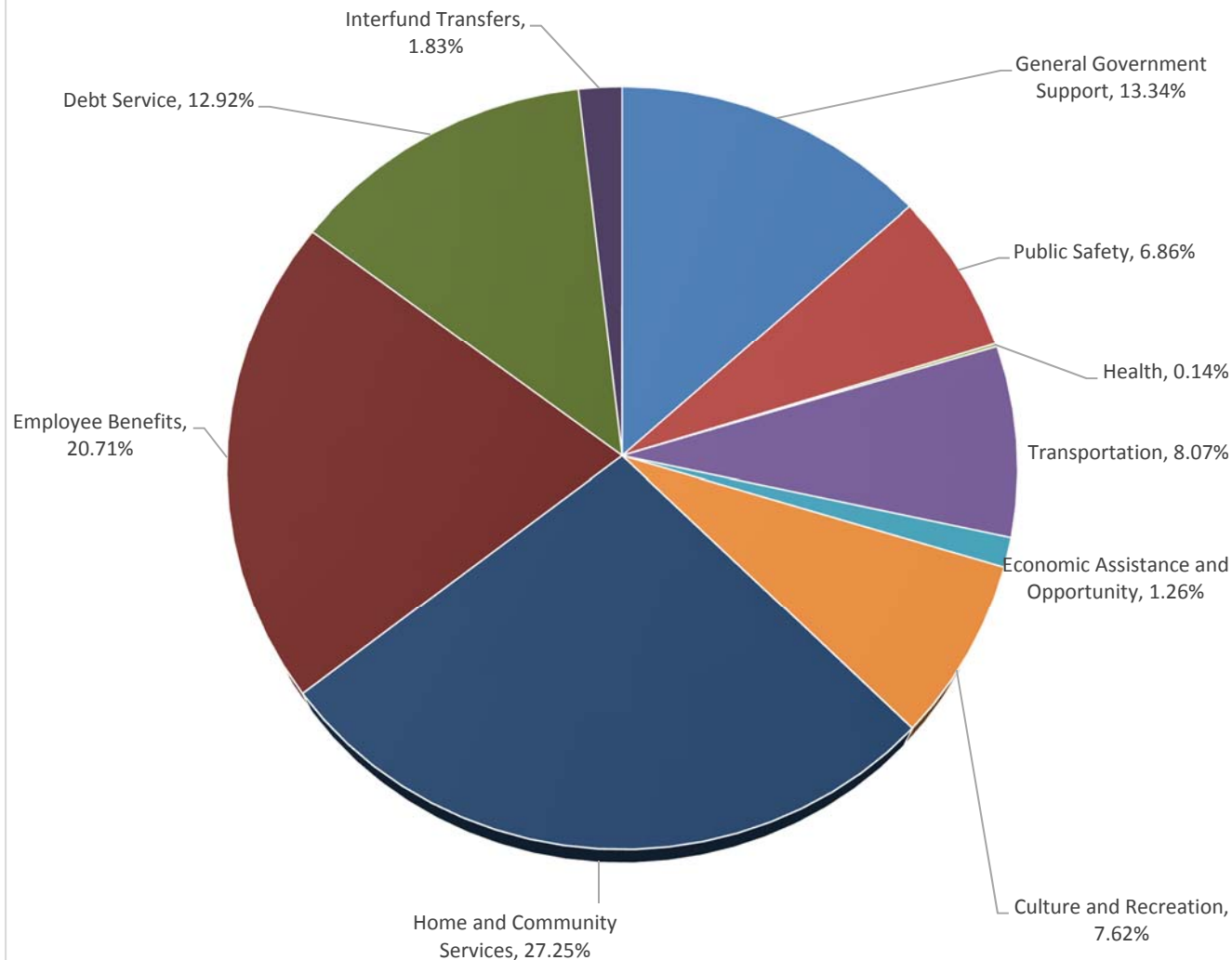
General Government Support	2.58%	\$ 818,904
Transportation	47.46%	15,048,900
Employee Benefits	17.93%	5,686,944
Interfund Transfers	1.16%	367,891
Debt Service	30.87%	9,790,426
	<u>100.00%</u>	<u>\$ 31,713,065</u>

### Expense by Function - Refuse Collection

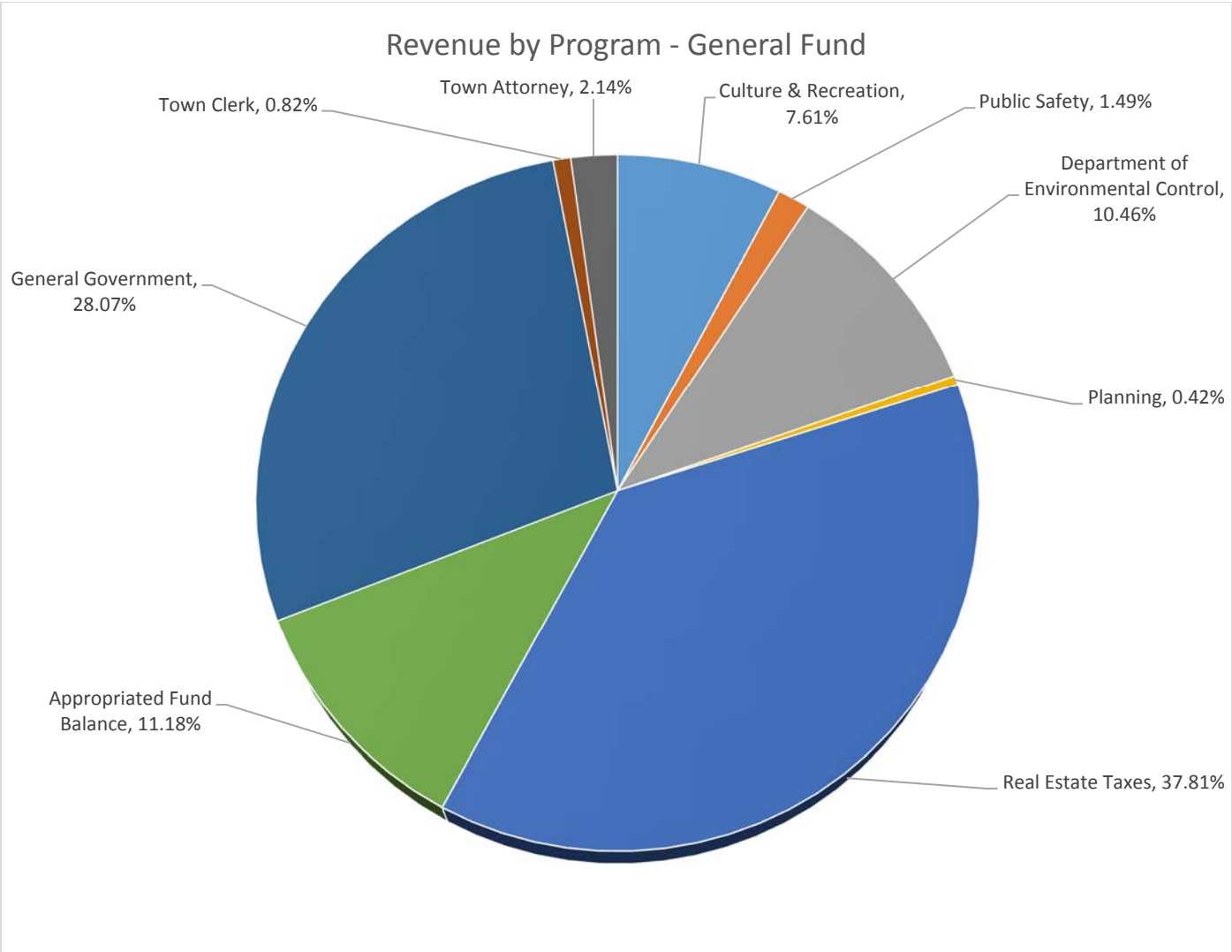


General Government Support	0.01%	\$ 2,926
Home and Community Services	98.25%	42,235,473
Employee Benefits	1.45%	621,986
Interfund Transfers	0.29%	125,088
	<u>100.00%</u>	<u>\$ 42,985,473</u>

### Expense by Function - 4 Major Funds

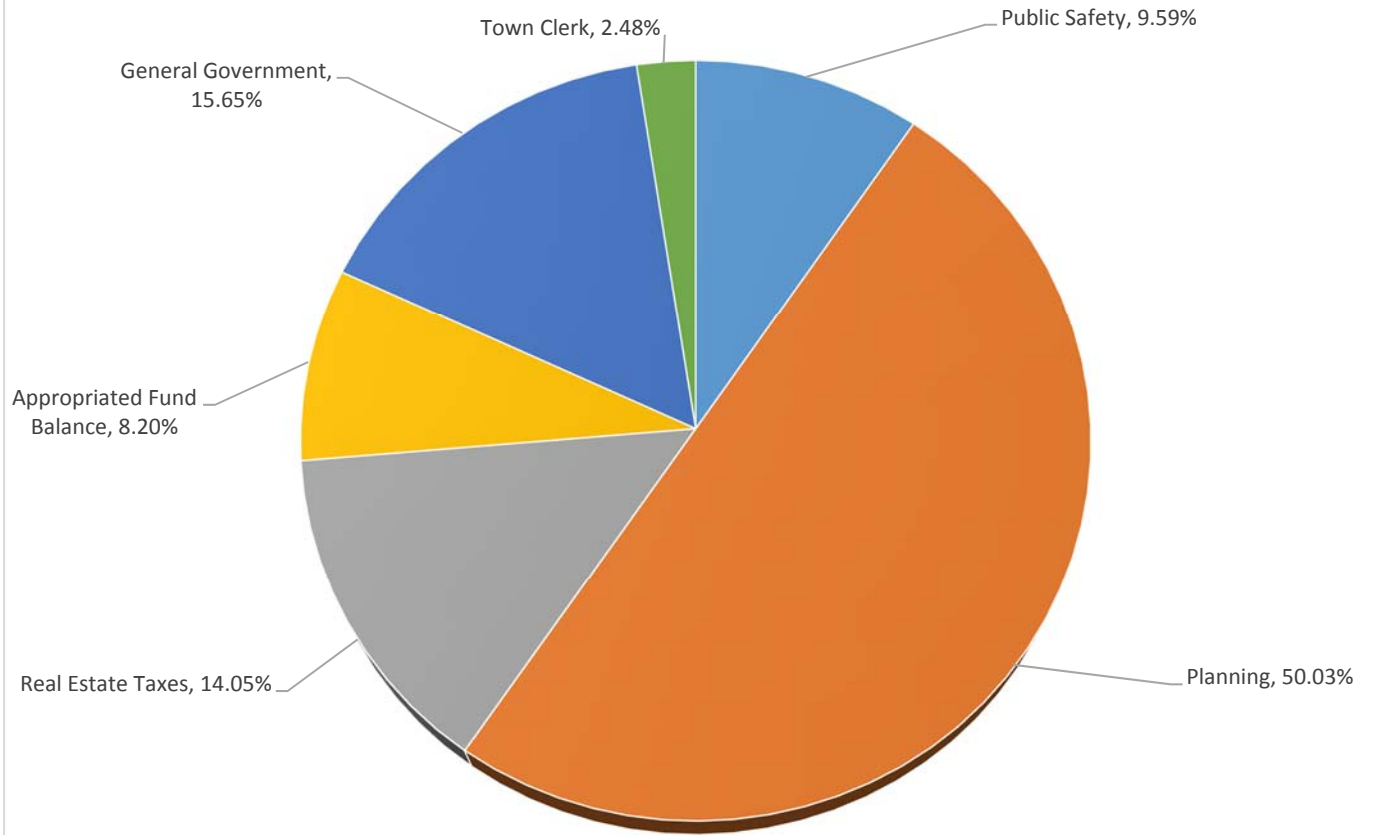


General Government Support	13.34%	\$ 24,872,531
Public Safety	6.86%	12,787,590
Health	0.14%	262,025
Transportation	8.07%	15,048,900
Economic Assistance and Opportunity	1.26%	2,348,280
Culture and Recreation	7.62%	14,208,383
Home and Community Services	27.25%	50,814,388
Employee Benefits	20.71%	38,605,315
Debt Service	12.92%	24,094,252
<u>Interfund Transfers</u>	<u>1.83%</u>	<u>3,414,049</u>
	<u>100.00%</u>	<u>\$ 186,455,713</u>



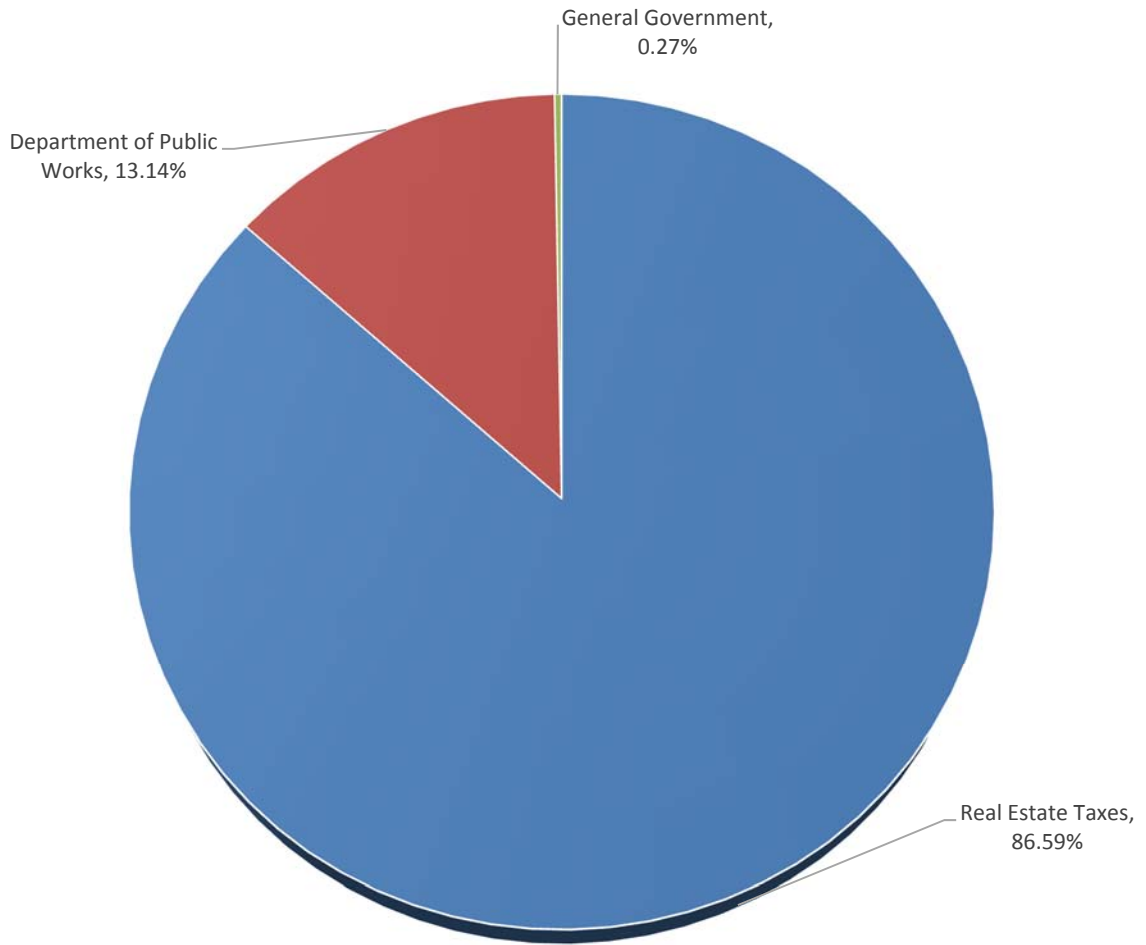
Culture & Recreation	7.61%	\$ 7,547,320
Public Safety	1.49%	1,475,000
Department of Environmental Control	10.46%	10,384,500
Planning	0.42%	419,599
Real Estate Taxes	37.81%	37,525,346
Appropriated Fund Balance	11.18%	11,100,000
General Government	28.07%	27,857,360
Town Clerk	0.82%	812,350
Town Attorney	2.14%	2,128,000
	<u>100.00%</u>	<u>\$ 99,249,475</u>

### Revenue by Program - Part Town



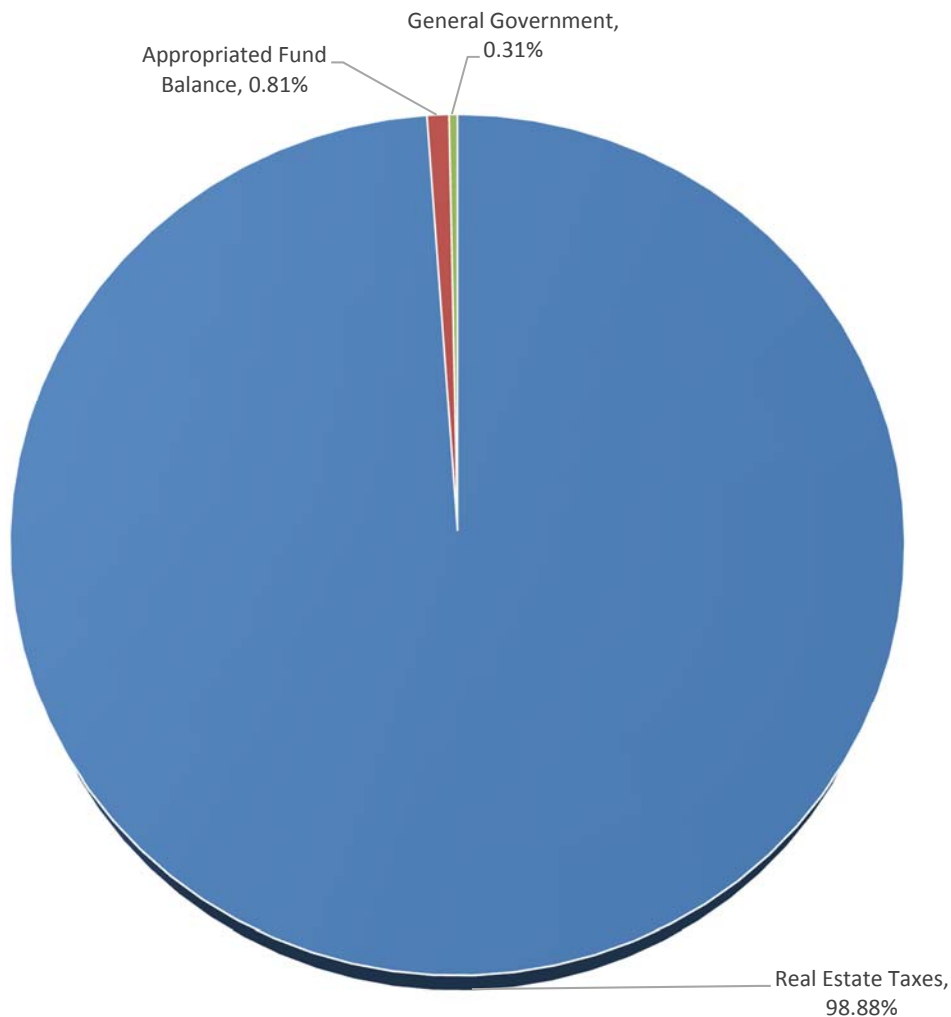
Public Safety	9.59%	\$ 1,200,000
Planning	50.03%	6,257,500
Real Estate Taxes	14.05%	1,757,300
Appropriated Fund Balance	8.20%	1,025,000
General Government	15.65%	1,957,900
Town Clerk	2.48%	310,000
	<u>100.00%</u>	<u>\$ 12,507,700</u>

### Revenue by Program - Highway



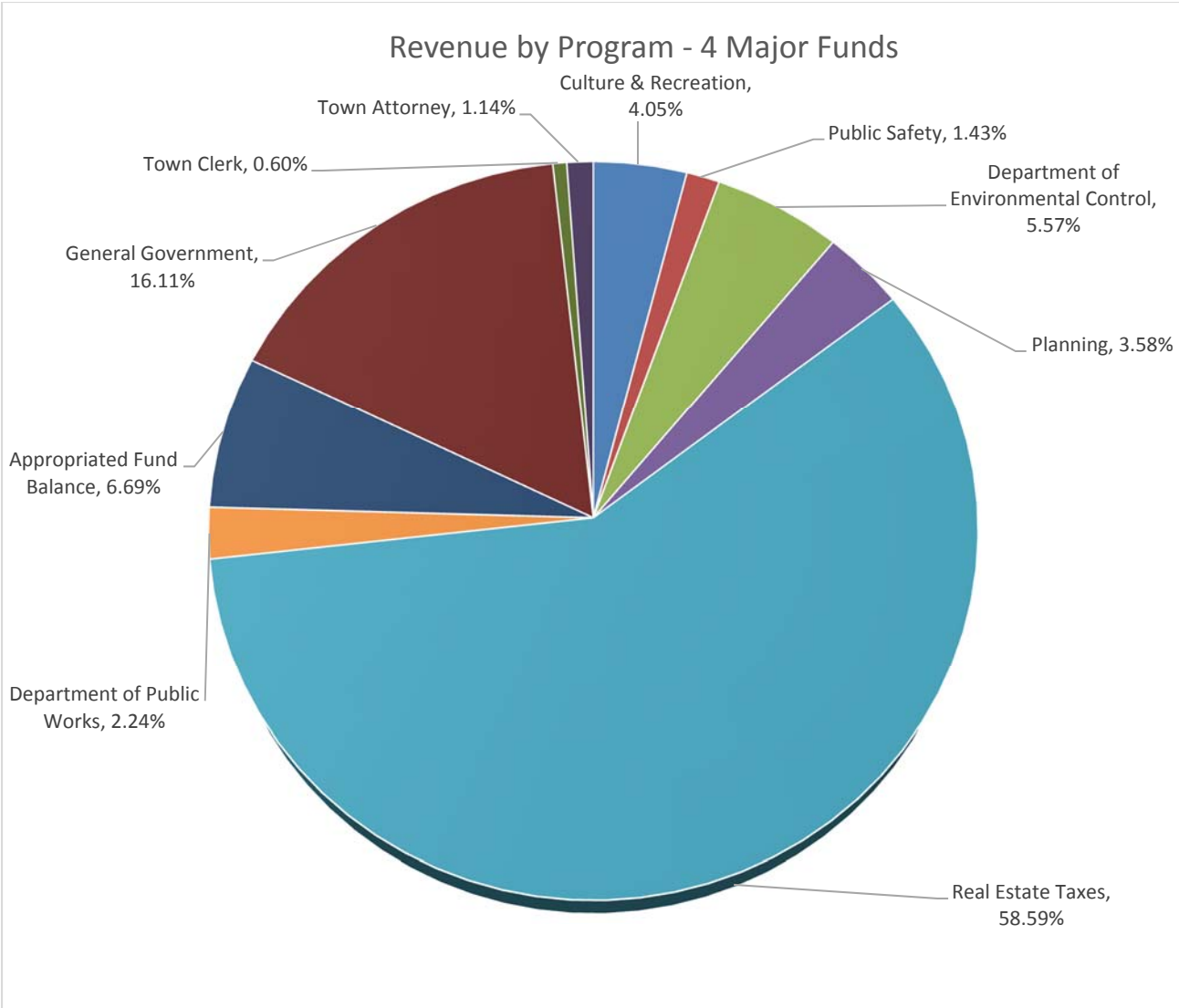
Real Estate Taxes	86.59%	\$ 27,458,765
Department of Public Works	13.14%	4,168,300
<u>General Government</u>	<u>0.27%</u>	<u>86,000</u>
	<u>100.00%</u>	<u>\$ 31,713,065</u>

### Revenue by Program - Refuse Collection

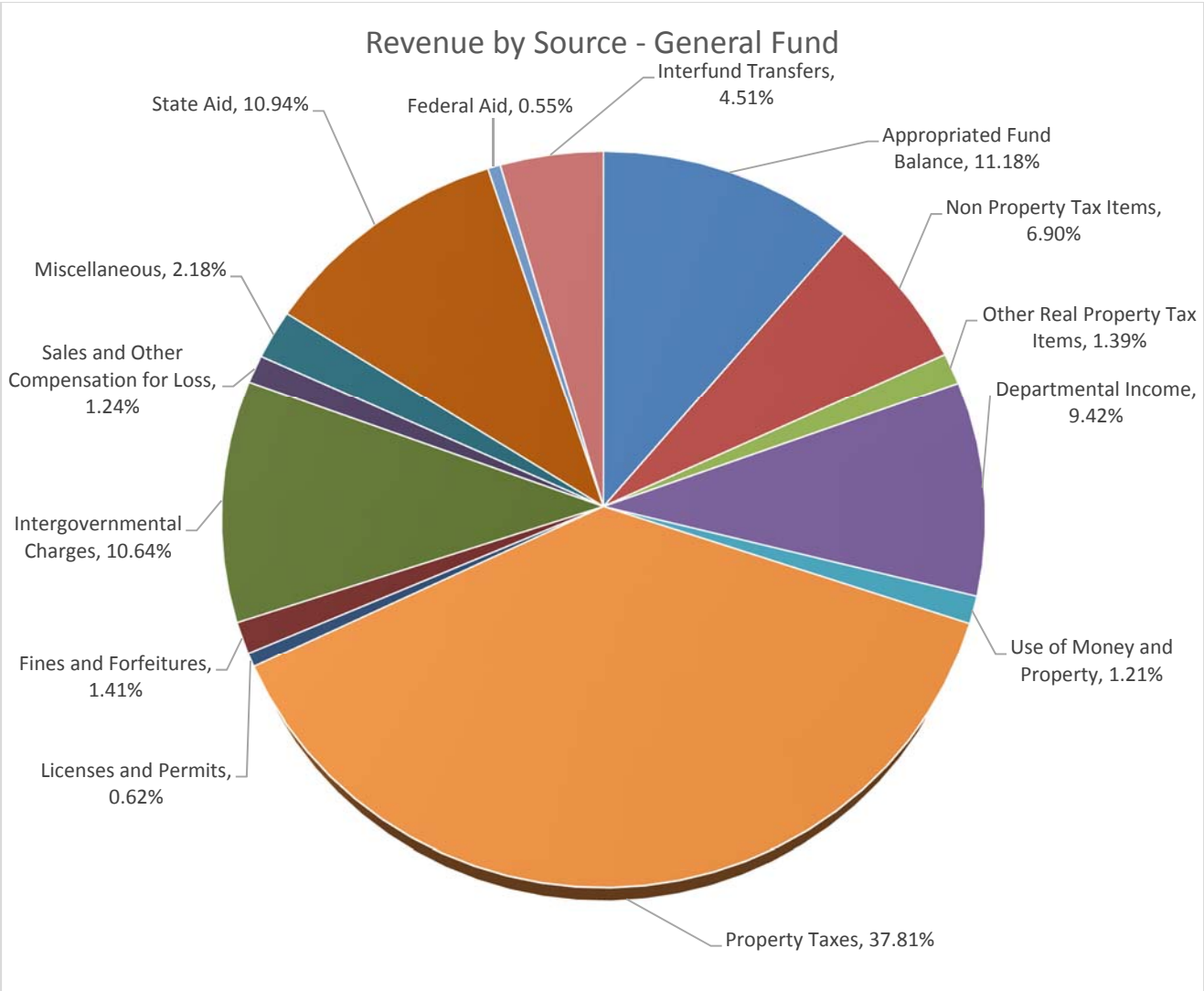


Real Estate Taxes	98.88%	\$ 42,500,613
Appropriated Fund Balance	0.81%	350,000
General Government	0.31%	134,860
	<u>100.00%</u>	<u>\$ 42,985,473</u>

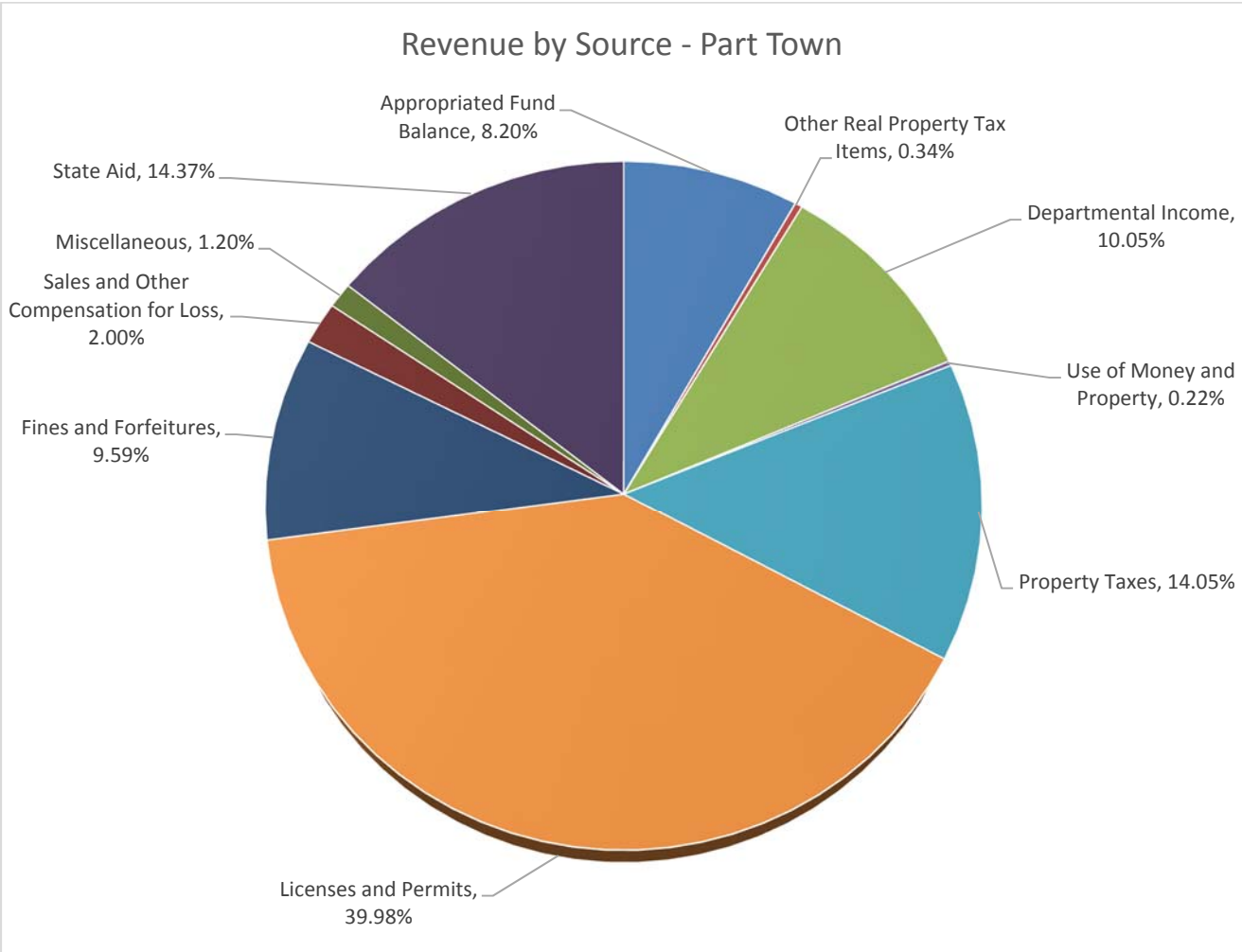




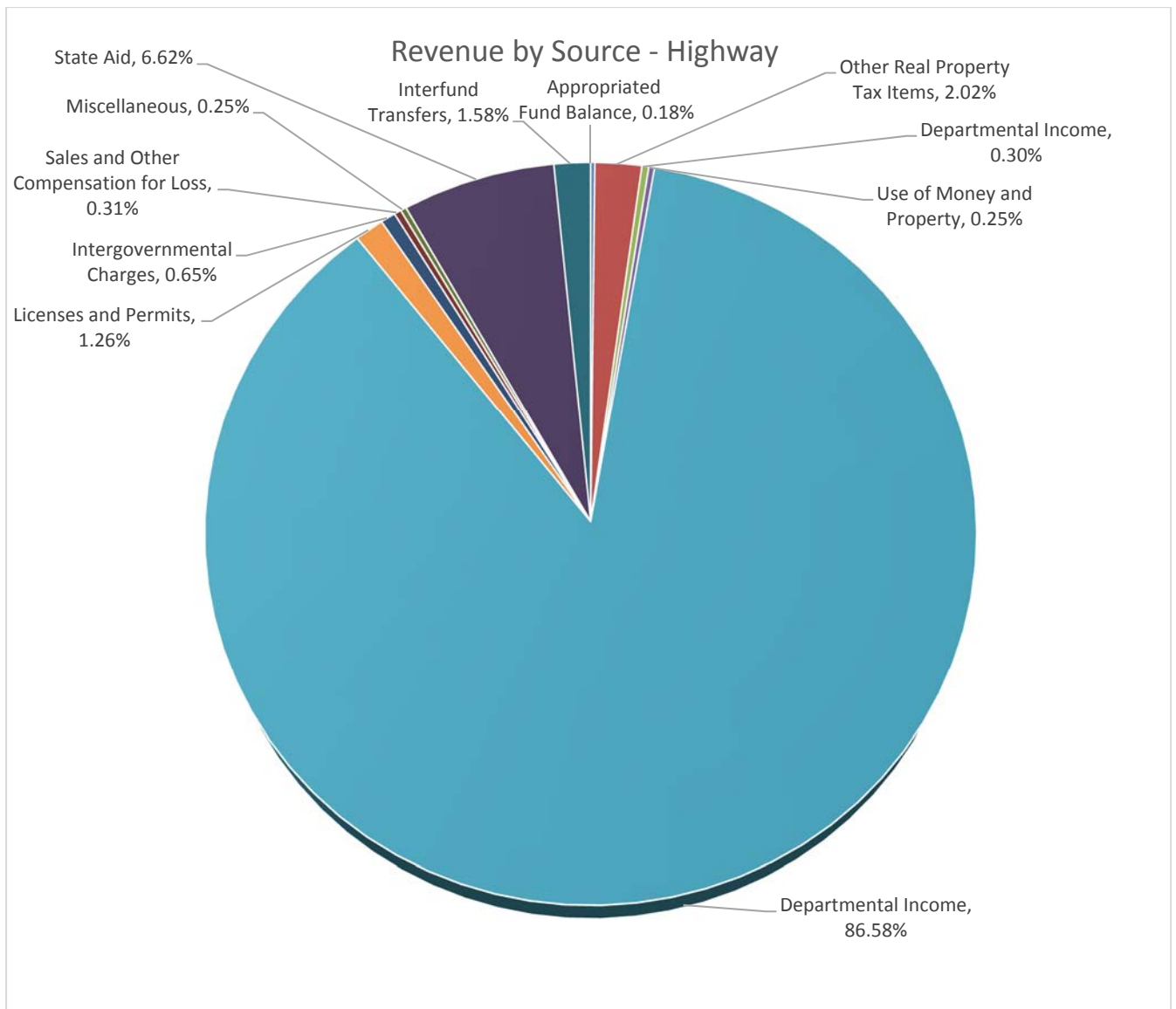
Culture & Recreation	4.05%	\$ 7,547,320
Public Safety	1.43%	2,675,000
Department of Environmental Control	5.57%	10,384,500
Planning	3.58%	6,677,099
Real Estate Taxes	58.59%	109,242,024
Department of Public Works	2.24%	4,168,300
Appropriated Fund Balance	6.69%	12,475,000
General Government	16.11%	30,036,120
Town Clerk	0.60%	1,122,350
Town Attorney	1.14%	2,128,000
	<u>100.00%</u>	<u>\$ 186,455,713</u>



Appropriated Fund Balance	11.18%	\$ 11,100,000
Non Property Tax Items	6.90%	6,850,000
Other Real Property Tax Items	1.39%	1,385,000
Departmental Income	9.42%	9,347,220
Use of Money and Property	1.21%	1,201,100
Property Taxes	37.81%	37,525,346
Licenses and Permits	0.62%	612,750
Fines and Forfeitures	1.41%	1,396,700
Intergovernmental Charges	10.64%	10,558,649
Sales and Other Compensation for Loss	1.24%	1,233,100
Miscellaneous	2.18%	2,162,500
State Aid	10.94%	10,854,520
Federal Aid	0.55%	550,000
<u>Interfund Transfers</u>	<u>4.51%</u>	<u>4,472,590</u>
	<u>100.00%</u>	<u>\$ 99,249,475</u>

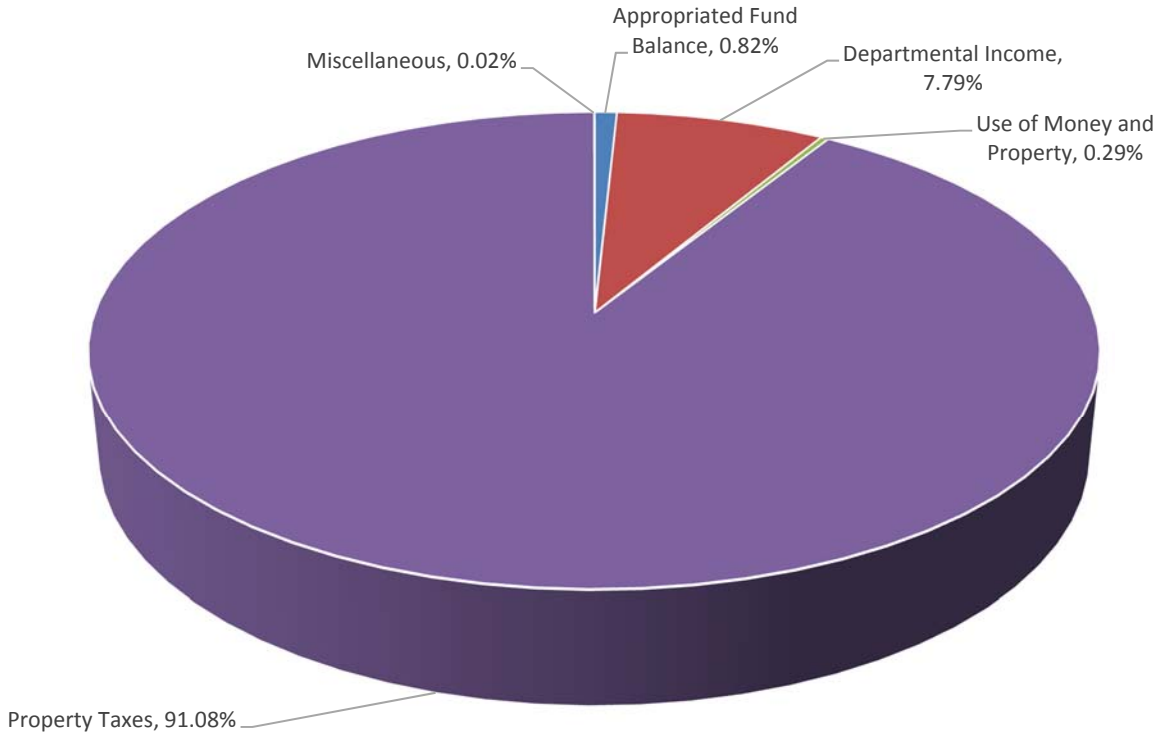


Appropriated Fund Balance	8.20%	\$ 1,025,000
Other Real Property Tax Items	0.34%	43,000
Departmental Income	10.05%	1,256,500
Use of Money and Property	0.22%	27,000
Property Taxes	14.05%	1,757,300
Licenses and Permits	39.98%	5,001,000
Fines and Forfeitures	9.59%	1,200,000
Sales and Other Compensation for Loss	2.00%	250,000
Miscellaneous	1.20%	150,000
State Aid	14.37%	1,797,900
	<u>100.00%</u>	<u>\$ 12,507,700</u>

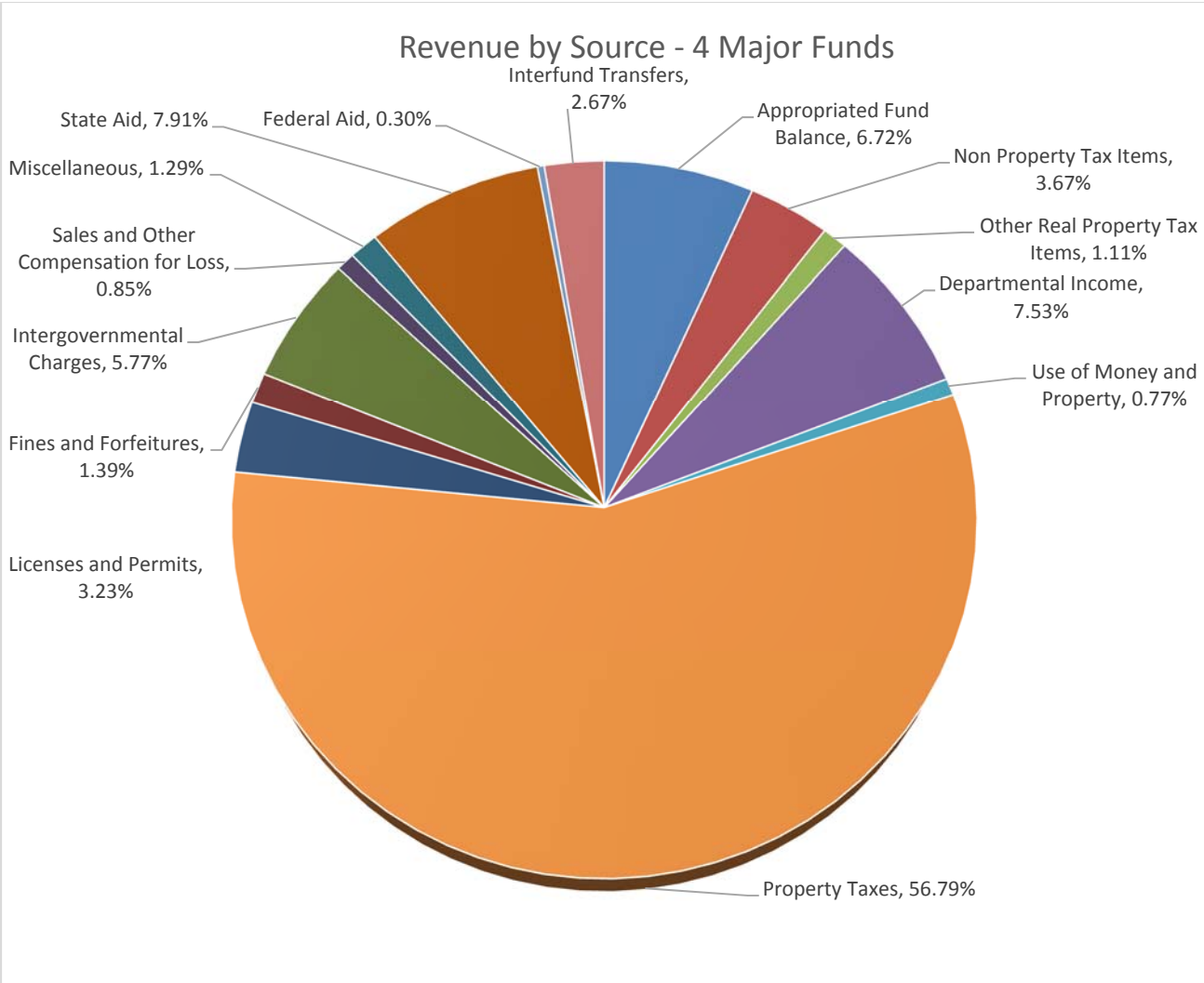


Appropriated Fund Balance	0.18%	\$	56,300
Other Real Property Tax Items	2.02%	\$	640,000
Departmental Income	0.30%		95,000
Use of Money and Property	0.25%		78,000
Property Taxes	86.58%		27,458,765
Licensures and Permits	1.26%		400,000
Intergovernmental Charges	0.65%		205,000
Sales and Other Compensation for Loss	0.31%		100,000
Miscellaneous	0.25%		80,000
State Aid	6.62%		2,100,000
Interfund Transfers	1.58%		500,000
	<u>100.00%</u>	\$	<u>31,713,065</u>

## Revenue by Source - Refuse Collection



Appropriated Fund Balance	0.82%	\$ 350,000
Departmental Income	7.79%	3,348,450
Use of Money and Property	0.29%	125,860
Property Taxes	91.08%	39,152,163
Miscellaneous	0.02%	9,000
	<u>100.00%</u>	<u>\$ 42,985,473</u>



Appropriated Fund Balance	6.72%	\$ 12,531,300
Non Property Tax Items	3.67%	6,850,000
Other Real Property Tax Items	1.11%	2,068,000
Departmental Income	7.53%	14,047,170
Use of Money and Property	0.77%	1,431,960
Property Taxes	56.79%	105,893,574
Licenses and Permits	3.23%	6,013,750
Fines and Forfeitures	1.39%	2,596,700
Intergovernmental Charges	5.77%	10,763,649
Sales and Other Compensation for Loss	0.85%	1,583,100
Miscellaneous	1.29%	2,401,500
State Aid	7.91%	14,752,420
Federal Aid	0.30%	550,000
Interfund Transfers	2.67%	4,972,590
	<u>100.00%</u>	<u>\$ 186,455,713</u>





OFFICE of the SUPERVISOR  
ANGIE M. CARPENTER  
Supervisor

# MAJOR DEPARTMENT SUMMARIES







# ASSESSOR

Anne M. Danziger, Assessor



## Departmental Mission

The Assessor's Office, the fourth largest assessing jurisdiction in the State of New York, maintains valuation for the Town of Islip's assessment roll of all real property in a fair and equitable manner. The finalized annual assessment roll is used by the Town of Islip Tax Receiver to apportion the annual Town of Islip tax warrant to fund the operating budgets of the Town of Islip, County of Suffolk, schools, libraries and special districts (fire, water, ambulance, sewer, refuse, lighting, beach erosion control district, and business improvement districts). Properties may be entitled to certain exemptions, including but not limited to School Tax Relief (STAR) exemptions, which are administered by the main office and the STAR Office.

## Legal Authority

The duties and responsibilities of the Assessor are governed by the New York State Real Property Tax Law (RPTL), Real Property Law (RPL), and the New York State Rules for Real Property Tax Administration. Appointment of the Assessor is authorized by RPTL Section 310 and Islip Town Code Chapter 3.

## Operating Environment

- **Inventory of Real Property:** Evaluates the condition and use for valuation purposes of all 98,751 parcels of residential, commercial and industrial property within the Town as of taxable status date each year (March 1<sup>st</sup>). The assessments and inventory are incorporated into the tentative assessment roll for the applicable year.
- **Property Tax Exemption Administration:** Administers over 82,300 exemptions authorized under State and local laws, including but not limited to over 11,400 veterans, over 3,500 low-income seniors, approximately 205 low-income disabled, over 3,800 not-

for-profits, and over 1,100 volunteer firemen and ambulance workers. Our main office and the STAR Office process thousands of property tax exemption applications filed by property owners annually by taxable status date (March 1st). All partial and full exemptions are incorporated into the tentative assessment roll, which is filed and published by May 1st of each year.

- **Grievance Complaints:** Processes grievance complaints each year filed on over 7,500 various residential and commercial parcels. Grievances filed between May 1st and the third Tuesday in May, Grievance Day, are entered into our computer system, and all grievance complaints are delivered to an independent Board of Assessment Review (BAR) for review and determination. The BAR determinations are incorporated into the tentative assessment roll.
- **Small Claims Assessment Review (SCAR) Proceedings and Tax Certiorari Proceedings:** The tentative assessment roll with any BAR adjustments is then filed and published as the final assessment roll by July 1st of each year; thereafter, the office processes approximately 1,670 SCAR proceedings filed on owner-occupied residential properties, and approximately 6,730 certiorari proceedings filed on all other residential and commercial properties. The office processes all petitions, prepares comparable sale analyses or income approach analyses appropriate for each challenged assessment, and actively defends challenged owner-occupied residential assessments during SCAR hearings.

## 2018 Achievements

- Implemented New York State legislation to our veterans' exemption administration, not limited to properties located in school districts that adopted the Cold War Veterans Exemption, or expanded the Alternate Veterans Exemption to cover Operation Graphic Hand.
- Implemented with legislation to expand the Cold War Veterans Exemption.
- Realized improved sales validation procedures.
- Implemented the New York State STAR mandatory Income Verification legislation.
- Continued conversion of office documents, reports, and correspondence to Alpha 5, including but not limited to RPTL exemption impact reports for school districts.
- Sustained improvements to our comparative sales grids for SCAR.
- Continued further scanning, retrieval and sharing of documents on an intra-departmental basis, including but not limited to, property record cards, sketches and photo images.
- Ensured our taxpayers received the appropriate STAR Credit benefits from the State of New York.

## 2019 Goals

- Explore in partnership with IT, improvements in data management and retrieval, not limited to potential migration to State's Assessment Community Enterprise System (ACES).
- Complete improvements to our comparative sales grids for SCAR.

- Continue conversion of office documents and correspondence to Alpha 5.
- Implement further scanning, retrieval and sharing of documents.
- Explore sketch programs, and the use of laptops in the field.
- Implement and train staff to cover attrition and significant development projects.
- Negotiate and resolve, in partnership with the Town Attorney, significant tax certiorari proceedings.
- Improve our SCAR defense mechanisms to ensure that all taxpayers pay their fair share of real property taxes.





# ECONOMIC DEVELOPMENT

William Mannix, Director



## Departmental Mission

The mission of the Town Office of Economic Development is to promote and foster economic growth, provide employment opportunities and to improve the overall quality of life of the residents of Islip Town. Economic Development accomplishes this mission by fostering the expansion and retention of our existing business base, by marketing our community as "business friendly" to facilitate new business attraction in order to build a sustainable long-term economy, and by assisting existing and new businesses, in navigating the business permitting process.

## Organizational Statement

The Town of Islip Office of Economic Development is a division of the Town of Islip Planning Department. Staff of the Division of Economic Development also serves as staff to two related but separate legal entities that serve to further the overall mission of the division of promoting business growth in the Town. Those related agencies are the **Town of Islip Industrial Development Agency** and the **Town of Islip Economic Development Corporation**.

## Legal Authority

The Town of Islip Office of Economic Development Division derives authority from Section 39A-4 of Town Law, the Suffolk County Tax Act and the New York State Real Property Tax Law.

## 2015-2018 Achievements

- The Department induced 16 new projects through the IDA in 2015, representing a total capital investment of \$72 million, the retention of 1,022 jobs, and the creation of 627 new jobs.
- The Department induced 14 new projects through the IDA in 2016, representing a total capital investment of \$67 million, the retention of 500 jobs and the creation of 448 new jobs.
- The Department induced 29 projects through the IDA in 2017, representing a total capital investment of \$431 million, the retention of 3,738 jobs and the creation of 810 new jobs.
- The Department induced 9 projects through the IDA in 2018 YTD (July), representing a total capital investment of \$67 million, the retention of 450 jobs and the creation of 167 new jobs.
- Over this time, the Department met with over 100 companies to discuss the various benefits available to growing businesses in Islip.
- The Department hosted a successful CEO Summit for the eighth straight year, with over 100 registrants in 2018.
- In 2018, the Department continued to improve its marketing efforts with a redesign and upgrade of its website.
- The Department held 10 meetings with the Economic Development Commission, an advisory body of business leaders, representing a cross section of the local Islip business community.
- The Department recognized 10 Islip-based small businesses in each year for the past four years, for their continued success and commitment to our community.
- The Department maintained an active membership in many regional, state, and national business organizations, including the HIA, LIBDC, LIBI, NYSEDC, IEDC, and the Infrastructure Committee of the LI Regional Economic Development Council.
- The Department held highly successful “Job Search Boot Camps” in, 2015, 2016 & 2017, training 50 Islip residents each year, in how to search for employment.
- Through the IDA, the Department took in \$555,108 in revenue in 2015; \$428,840 in 2016; \$691,031 in 2017 and a record setting \$1,097,094 in 2018 YTD (July).
- Through the IDA, the Department collected and distributed to various taxing jurisdictions, over \$18 million in PILOT funds.

## 2019 Goals:

- Meet with 40 new companies to develop leads and prospects for expansion projects.
- Induce 15 new IDA or EDC projects.
- Close 10 new IDA or EDC projects.
- Continue to implement and improve our ongoing marketing campaign developed in 2015, to increase exposure to the business community.
- Develop new events designed to assist Islip based companies in growing their business.
- Collect \$300,000 in revenue through the Islip IDA.



# DEPARTMENT of ENVIRONMENTAL CONTROL

Martin Bellew, Commissioner



## Departmental Mission

The mission of the Town of Islip Department of Environmental Control is fourfold, as follows:

- To effectively and economically manage and operate the Town's solid waste and recyclables processing and disposal facilities in conjunction with the Islip Resource Recovery Agency (IRRA), in conformance with applicable Federal and NY State guidance and regulations;
- To manage and operate the Town of Islip Animal Shelter and Adopt-A-Pet Center, which consists of field Animal Control Officers, professional animal care and administrative staff and personnel;
- To monitor private waste collection firms operating under Town contract to collect from all one, two and three family residential homes, the solid waste, recyclables, yard waste, bulk items and electronic waste. Our inspectors ensure the waste is collected and taken to the proper processing/disposal facilities, on a scheduled basis to maintain a clean and litter free Town; and
- To maintain, lease and administer 100 acres of Great South Bay bottom for a permitted aquaculture program, wherein seed oysters produced at the Town's leased hatchery, are grown to maturity by individuals who leased parcels within the permitted area, and produce shellfish for marketing under approvals from Federal, State and local agencies.



**The following Town/Agency operating solid waste management elements are:**

- Our Collection Unit operates seven (7) Compressed Natural Gas (CNG) vehicles and, eight (8) diesel vehicles for the collection of residential solid waste, recyclables and yard waste;
- A 500 ton-per-day waste to energy facility where waste is burned 24/7. The heat from the waste combustion generates steam which is delivered to a turbine generator for the production of electricity which is sold to PSEG LI, displacing the need for natural fossil fuels. The facility is operated by Covanta Energy Systems, Inc. under contract to the IRRA;
- A forty (40) acre yard waste composting facility where yard waste, brush, branches and trees, collected by the carters, landscapers and individuals are processed, placed in windrows, aerated by routine turning, screened and sold as finished compost;
- A construction and demolition debris (C&D) landfill for the disposal of non-organic, non-recyclable solid waste;
- A groundwater treatment plant (GWT) to treat impacted groundwater from a closed, previously operated, unlined solid waste landfill. The water is retrieved by a system of wells and is piped to the GWT facility, treated in the plant to remove contaminants. The treated water is returned into the aquifer;
- The WRAP Center, which processes the collected recyclables, such as tin, aluminum, glass and various grades of plastic containers, and separates them into marketable materials. These separated materials, along with newspaper, mixed paper and cardboard, are then sold to regional markets which bale and market them;
- A transfer station for homeowner, commercial and contractors, which accepts non-organic waste material; where the waste is sorted to remove corrugated cardboard and metal for recycling;
- A special waste collection site at the transfer station for waste oil, gasoline, anti-freeze, e-waste, propane tanks and fluorescent lighting drop-off;
- A permanent drop-off site for Household Hazardous Waste from residential homeowners;
- A privately operated CNG fueling station available 24/7 for the CNG Trucks operating under the Town's Solid Waste Collection Contract as well as other public and privately owned natural gas fueled vehicles.

### **Legal Authority**

Chapter 632 of the laws of 1982 of the State of New York, as amended, and the Solid Waste Management Plan, as implemented by the New York State Department of Environmental Conservation, with applicable permits and approvals provide the guidelines and requirements for the operation of the Town's solid waste management facilities. Chapter 21 of the Town Code establishes local guidelines and conditions for the management of the privately operated waste collection and disposal facilities operating within the borders of the Town.

## Operating Environment:

The **Administrative Division** of Department of Environmental Control (DEC), located at 401 Main Street in Islip, oversees all programs that deal with recycling and solid waste management within the Town. This covers the daily interaction of management with the various divisions under the DEC, advisory committees, the public, government agencies and any other groups that fall under the purview of the Department. To some degree, external issues such as State and Federal mandates affect Departmental programs, grant monies, funding sources and public support for projects. In addition to the solid waste divisions, we also oversee the Bay Bottom Leasing program and the Town Animal Shelter and Adopt-A-Pet Center.

The **MacArthur Compost Facility**, located at 1101 Railroad Avenue in Ronkonkoma, is responsible for the receipt and processing of commercial and residential vegetative waste. This facility receives material six days a week from early spring through December, inclusive of three special collections each year. These special collections are Spring and Fall Yard Waste as well as the Holiday tree collection. The material collected is made up of leaves, grass, shrubs, branches, stumps and trees. The branches, stumps and trees are ground into woodchips and the remainder of the vegetative debris is shredded, placed in windrows to generate compost. In 2017, the facility sold compost totaling \$292,856.

The **Multi-Purpose Recycling Facility or WRAP Center**, located at 1155 Lincoln Avenue in Holbrook, acts as the central collection hub for all curbside recyclables collected within the Town. The Town utilizes a dual collection process on Wednesdays where glass, plastic and metal are collected one week, and paper and cardboard are collected on the alternating week. The paper and cardboard are placed in containers and are transported to recycling plants. The glass, plastic and metal (GPM) are run through the WRAP plant which separates the material into specific piles. (ie. aluminum cans separated from steel cans) and are trucked to recyclers. The Facility also accepts a small amount of construction and demolition debris, as a convenience to our residents and businesses – acting as a transfer station. E-waste, bulk metal items, propane tanks and Household Hazardous Waste are also accepted every business day. The site is also responsible for the post closure monitoring of the closed and capped former Lincoln Avenue Landfill.

The **Blydenburgh Landfill**, located at 440 Blydenburgh Road in Hauppauge, is made up of a C&D clean fill, a capped & closed municipal solid waste landfill, and a capped and closed ash mono-fill, which serves as home to a small, demonstration solar array. In 2017, the Facility disposed of 30,296 tons of C&D. It monitors landfill gases, pursuant to NY State DEC regulations. The facility also collects approximately 20 million gallons of leachate annually, which is trucked off site for disposal. For the C&D clean fill portion of the Facility, plans are being prepared and will be commenced shortly for its partial capping and closure.

The **Bay Bottom Lease Program** provides for the management of approximately 100 acres of bay bottom through the leasing and management of 27 parcels to local companies and individuals who use the land to farm shellfish. This provides a positive revenue stream for

the Department. Due in part to the program's success, we are in the final stages of the approval process for a 1,300 parcel off of Heckscher State Park, which would vastly expand the Town's aquaculture activities, which provides for jobs, lease revenue, as well as the added environmental benefits derived from the growth and development of shellfish, which utilizes filtration as part of its growth process...removing nitrates from the bay.

The **Town of Islip Animal Shelter and Adopt-A-Pet Center**, located at 210 South Denver Avenue in Bay Shore, is operated to enforce Animal Control measures needed to protect the health, safety and welfare of the residents, and to the greatest extent possible, to promote animal welfare. A new animal shelter is planned for construction on the west side of Carleton Ave., Central Islip.

The **Consolidated Refuse District** provides sanitation, recycling and yard-waste collection through both municipal agency employees and private contractors to the residents in over 80,500 units within the Town's hamlets. A significant part of the Collection Contract pledges all the household garbage to the Waste to Energy plant, which is owned by the Islip Resource Recovery Agency and operated through a management agreement with Covanta MacArthur Renewable Energy, Inc.

The **SR District** provides for the administration of the Consolidated Garbage District Curbside Collection Contract. Our Sanitation Inspectors provide continuous, "boots on the ground" monitoring of the day-to-day operations of the contracted garbage carters. Office staff assists with the collection and billing of fees generated at our solid waste facilities as well as daily, weekly, monthly and annual reporting requirements. They also serve as customer service representatives to our residents, and assist in resolving collection issues and disseminating information about our programs.

The **Ground Water Treatment Facility**, located directly adjacent to the Blydenburgh landfill, has processed and impacted over 2,547,017,198 gallons of groundwater since startup in September of 1996. The liquid is extracted from 4 extraction wells, treated through aeration, chemical oxidation, solids separation and filtration, and then it is pumped back into the aquifer through six recharge wells.

## **Workload Indicators**

**The workload in the Department of Environmental Control is a function of the following:**

- Residential waste as generated through the Consolidated Refuse and Garbage Special District is pledged to the Islip Resource Recovery Agency through a solid waste disposal agreement. The waste is incinerated and electricity is produced and sold to the utility company. The facility burns in excess of 165,000 tons of MSW and exports 53,000,000 kWh of electricity annually.
- In 2017, the MacArthur Compost facility accepted 42,774 tons of inbound yard waste and wood chips, which is processed and turned into compost and is available to residents for free and to contractors for a fee.

- The Consolidated Refuse District now consists of more than 80,500 residential units that receive two solid waste collections and one recycling collection per week, which include weekly bulk waste, white goods, e-waste, spring and fall yard waste collections and a Christmas tree collection year.
- The Blydenburgh Cleanfill accepted 30,296 tons of commercial and residential Construction & Demolition debris in 2017. The facility also removed over 15,637,046 gallons of leachate for treatment.
- In 2017, various curbside and drop-off recycling programs in the Town recovered 8,399 tons of mixed paper, 150 tons of cardboard, 7,669 tons of comingled glass, plastic and metal, 99 tons of white goods and 82 tons of e-waste. The recycling rates for paper, bottles and cans have remained relatively constant, continuing the Town's success as a leading recycler on Long Island;
- The Islip Animal Shelter and Adopt-A-Pet Center handled 1,170 dogs, 855 cats and 971 other animals over the course of 2017 (this number includes animals that were found dead). Of that number, 300 dogs, 182 cats and 51 other animals were adopted. The "other animals" consisted of 21 rabbits, 3 snakes, 2 chickens, 1 rooster, 7 gerbils, 1 Bearded Dragon, 6 parrots, 1 Cockatoo, 1 Toucan and 1 Cockatiel. We were successful in returning 466 animals back to their owners, including dogs, cats, a goat, cockatiel, rabbit and pig.

## 2018 Achievements

### The Department's 2018 achievements include the following:

- Conducted a Spring STOP Day event which allowed the public to safely dispose of their Household Hazardous Wastes;
- Continued planning for the partial capping of a section of, and the potential, limited expansion of the Blydenburgh Road Landfill (within the existing site);
- Completed large-scale energy efficiency LED lighting upgrades at all of our solid waste facilities, improving safety and visibility while reducing electricity consumption. This also includes rebates from PSEG-LI for the replacement and installation of new LED fixtures;
- Obtained permits for two (2) ten acre solar installations atop the closed Blydenburgh and Lincoln Ave. Landfills.
- Procurement and implementation of a new, state-of-the-art screening plant for processing our compost and removing a larger portion of plastic residue and other non-compost material from the finished product;
- Obtained grants and a Town Board Resolution for the financing of a new Animal Shelter and Adopt-A-Pet Center;
- Hosted a "Shredding Day" event in the spring to provide our residents with a safe, secure method for disposing of personal documents, with a second day planned for mid-October;
- Implemented a Trap, Neuter and Return (TNR) program at the Islip Animal Shelter and Adopt-A-Pet Center in conjunction with the Animal Lover's League;
- Initiated planning for upgrades at the Waste to Energy Facility for improved use and management.

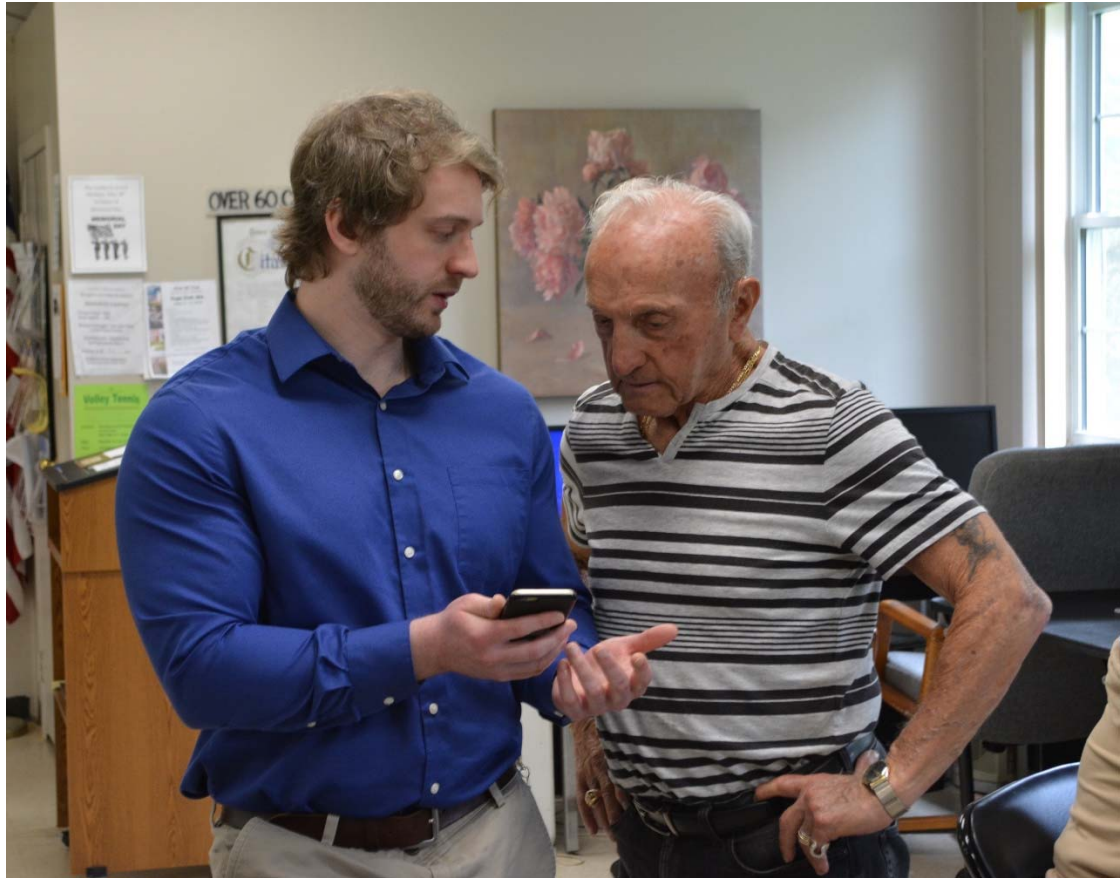
## 2019 Goals

- Improve the material processing technology at the WRAP Center in Holbrook;
- Continue to aggressively market the compost material generated at the Town's Compost Center;
- Construct a brand new Animal Shelter which is centrally located within the Town.
- Expand the public education aspect of the Town's recycling program;
- Complete the permitting of an expansion of the Bay Bottom Leasing Program (approximately 1,300 acres) in the Bay waters off Heckscher State Park;
- Proceed with a partial landfill capping project at the Blydenburgh Road Landfill;
- Plan, develop and implement a program to continue to improve our adoption rate at the Animal Shelter and Adopt-A-Pet Center;
- Identify opportunities and apply for grant funding from Federal, State, County and private sources;
- Develop opportunities for expanding the school recycling program through the Town's Recycling Education program.



# INFORMATION TECHNOLOGY

Steve Kosin, Director



## Departmental Mission

The Town of Islip Information Technology Department will be a proactive leader in all areas of the technology field, and our mission will be to identify issues and offer innovative solutions to enable Town departments to accomplish their goals, and provide quality services to our citizens more effectively and efficiently.

Information Technology is committed to serving the day-to-day operations of the Town, by providing enterprise-wide, integrated solutions with an emphasis on providing superior service to our constituents, Town departments and its divisions. We will always ensure effective and efficient utilization of new and existing technology resources and investments. Our constant goal is to exceed internal and external service expectations by implementing leading-edge solutions with established E-Gov best practices. The Town of Islip's Department of Information Technology (Central Data Processing) is a leader in providing local government services through innovative, reliable, and responsive information technology solutions. This year as a service to our Seniors, staff hosted "Tech Talk" seminars in some of our Senior Centers helping them feel comfortable with technology.

## Legal Authority

The Town of Islip Information Technology Department derives authority from Section 47C-5 of Town Law, the Suffolk County Tax Act and the New York State Real Property Tax Law.

## Operating Environment

**The IT Department exists within an operating environment that is both challenging and dynamic. The basic operations are broken down into the following areas:**

- To provide the highest quality service in partnership with other government agencies, citizens, communities, and constituents.
- Hardware maintenance – Maintenance of and capacity planning for computers, servers, storage and other hardware components.
- Software Solutions and Utilities - Maintain current software solutions and collaborate with Town departments in delivering new solutions, as the Town's needs change and expand.
- Web-based applications – Develop and maintain web-based solutions that leverage the internet to better serve the Town's mission.
- Network support – Administration, monitoring, security and capacity planning for the Town's expanding wide area network (WAN).
- Technical Support - Provide technical support for all Town operations as needed. This includes the support of hardware, software, enterprise applications and other devices that integrate data equipment and personnel. The department also engages in problem-solving methods, plans and controls technology activities.
- To encourage Town departments and local agencies to use information technology to improve and deliver services.

## Workload Indicators

The workload for the IT Department is as follows and requires the staff to frequently develop new skills and build upon their on hand knowledge base. In addition, it must maintain awareness of budding technology trends, how technology is being applied elsewhere to address the challenges of municipal government, and an awareness of the challenges of each of the Town departments. Moreover, it must now allocate increasing resources to stay accustomed and responsive to the growing quantity and complexity of cyber threats to the Town's interests.

- Administration, support and management of a wide-area network.
- Provide support for all PC's, workstations, servers, print servers, network switches and routers.
- Respond to and resolve support needs from the Town's 700+ employees
- Take full advantage of the value the Town receives from its existing systems and information assets.
- Develop, update and maintain a Technology vision and direction for the Town.

## 2018 Achievements

**The IT Department's 2018 significant achievements include the following:**

- Successful launching and deployment of an in-house developed online tax payment system
- Expanded Wi-Fi access in Town locations and continue to plan for other Town locations.
- Continued to assist the Town Clerk's office in leveraging the new Document Management capabilities for more effective and compliant document retention and records management.
- Replaced over 80 end-of-life desktop computers with longer-life, more energy efficient systems.
- Improvements to IT Support process achieving better response time, accountability and cross training.
- Expanded the use of mobile tablets and Smartphone devices, and commenced planning further roll-outs in 2019.
- Updated the Atlantique dock slip reservation system.
- Senior Citizen "Tech Talk" seminars

## 2019 Goals

- Continue to replace aging infrastructure as needed in a cost effective manner.
- Expand Wi-Fi access at Islip MacArthur Airport.
- Continue to replace Cobol based applications with ALPHA5 / PHP based SQL database applications.
- Assist with migration to the NYS ACES system.
- Research and implement new technologies to increase the productivity and efficiency of the general workforce.

## Performance Measures

**The Base Performance metrics to measure progression towards departmental goals are as follows:**

- Continued reduction in computer related electrical power, e-waste and paper use.
  - Electric – continued the conversion to more efficient data storage devices
  - E-Waste – moved more infrastructure to a virtual environment
  - Paper – accelerated use of document management and electronic documents – by bringing in more users to the system
- Replace oldest 20% desktop computers
- 99.5% aggregate availability of Town's major systems







# LABOR RELATIONS & PERSONNEL

Arthur Abbate, Director



## Departmental Mission

The Town of Islip's Labor Relations and Personnel Department is responsible for all recruitment and hiring, negotiating labor contracts, management of the payroll process for all town employees (which can range from 950 to 1,500 employees depending upon the season), and the administration of a comprehensive Employee Benefits Program, including medical and dental insurance, voluntary insurance, as well as processing requests for Family Medical Leave (FMLA).

In addition to regular hiring, the summer hiring of between 600 - 700 seasonal employees each year and on-boarding of all new employees, the Labor Relations and Personnel Department handles the tracking and approval of requisitions for all new employees, canvassing civil service lists, scheduling interviews, and documentation management. It is also responsible for assuring compliance with Civil Service regulations, making certain all candidates meet qualifications, submitting appropriate documentation to Civil Service and preparing 211 waivers as required.

Managing the labor relations process is another responsibility of this department, and involves regular communication with union representatives (UPSEU, IAFF and Teamsters Local 237), the negotiation of five labor contracts, management of the grievance process and administration of the employee disciplinary process, including progressive discipline, Section 75 hearings and Section 78 appeals.

The management of employee safety programs is another priority of the Labor Relations and Personnel Department, and involves random drug and alcohol screenings in compliance with DOT regulations, worksite safety inspections, driver safety training, as well as the management of the Town's AED program. This department also ensures employees receive proper CPR and AED training and workforce violence training.

In addition, this office addresses concerns and complaints from employees, handles claims for Worker's Compensation including the oversight of the Third Party Administrator (TPA), oversight of the appeal process, represents the Town at hearings, and manages the daily sign-in process and weekly training program for injured employees. It also processes claims for retirement benefits, conducts exit interviews, processes medical benefits and the payment of Medicare reimbursements, and handles the invoicing of retirees' spouses for medical payments. In addition, this office handles the management of the employee uniform program, the contractually required safety shoe program, the purchasing of employee uniforms, as well as addressing unemployment matters by responding to filings and representing the town at hearings.

### **Legal Authority**

The Town of Islip's Labor Relations and Personnel Department derives authority from Section 47C-5(D) (1) of the Town of Islip Code.

### **2018 Achievements**

- Streamlined the implementation of Springbrook Payroll and Human Resources system to replace former payroll system, adding the Human Resources component.
- Hired 590 summer employees in support of our summer programs in Parks, Recreation and Cultural Affairs as well as Public Safety.
- Managed the hiring process of 67 (through August) new employees in the Town. These new employees are generally hired to replace vacancies that occur during the year due to retirements or terminated employment.
- Successfully concluded contract negotiations with the UPSEU in an attempt to reach agreement relative to the White and Blue Collar labor contracts.
- Began negotiations with the UPSEU who, in 2018, took over the labor contract with TOI lifeguards.
- Selected a New Safety Officer Trainee to assist in the management of our safety program. Also, began a proactive employee training program which includes defensive driver training, CPR/AED training.
- Instituted a ROTH option for our employees who participate in our Deferred Income program.

### **2019 Goals:**

- Expansion of the Springbrook Human Resources module, which will help to facilitate our goal to remove as much paperwork from the HR process as possible.
- Successful completion of 2019 summer hire program.

- Continue to expand the Town's safety program, to assist in limiting the impact of employee accidents and injuries.
- Bring the TOI lifeguard contract to a successful conclusion.
- Expand the employee Health Fair for the education/benefit of our employee wellness.





# Mac ARTHUR AIRPORT

Shelley LaRose Arken , Commissioner



## Departmental Mission

The Town of Islip's Department of Aviation is responsible for two facilities, Long Island MacArthur Airport (ISP) and Bayport Aerodrome (23N). Each facility is equally critical to the aviation network, and serves specific functions to support the industry's needs. Long Island MacArthur Airport supports critical air carrier and general aviation needs on Long Island while Bayport serves educational and historic purposes.

## Legal Authority

The Town of Islip's Long Island MacArthur Airport derives authority from Section/Chapter 3A of the Town of Islip Code.

## Operational Requirements and Challenges

ISP encompass over 1300 acres, has three (3) runways, a Main Terminal Building and 35 tenant facilities. The airport employs 82 (FTE) and 5 (PTE) employees who perform maintenance, custodial service, law enforcement, fire rescue and administrative tasks. The number of employees has decreased by 38 FTE over the past 10 years. The airport is a FAA Part 139 certificated facility. With limited personnel and resources, the airport is required to meet all FAA Part 139 and TSA regulatory mandates to ensure the safety and security of the traveling public.

The airport has 127,229 aircraft landings and takeoffs annually. It is home to 267 based aircraft that are used for recreational or business purposes. American Airlines, Frontier Airlines and Southwest Airlines provide more than 30 flights daily. ISP will serve an estimated 1.6M passengers in 2019, an increase of 22% from 2017 levels.

In order to serve air carriers with larger aircraft, FAA mandates an increase in the Fire and Rescue status to Index C. To meet this standard, the airport requires four full-time Fire Rescue staff members per shift. Similarly, law enforcement staff requires four persons per shift.

The airport creates 6000 direct and indirect jobs. According to a 2010 economic study, the airport generates \$577M to the local economy.

The airport applies for and regularly receives, grants issued through the FAA's Airport Capital Improvement Program (ACIP). Occasionally, State Grants, Empire State Development Grant (ESD), IDA Grants, and Department of Homeland Security (DHS) Grants may become available to support the airport's capital needs.

The airport's goal is to be a self-sufficient department for the Town of Islip, while continuing to support and expand the local economy.

## Financial Opportunities

Revenue opportunities are expected in 2019 and moving forward. The airport receives \$7 - \$9 per passenger in revenue for parking and concession purchases. More than \$1M annually in additional revenue is expected to be generated from these sources.

## 2019 Financial Outlook

In 2019, the Operating Revenue and Expenses for the airport are projected to be \$17M, an increase of 5% from last year.

## **Financial Status 2019**

Approximately 90% of the airport's revenue is generated from vehicle parking, landing fees, airport property leases, and terminal rentals and concessions. Airport parking and airport terminal concessions are the largest revenue generators anticipated in 2019, producing \$3.8M and \$4.7M annually. Other large income sources include airport leases \$2.9M; landing fees \$3.3M and fuel flow fees \$880,000. The airport continues to recruit non-traditional sources of income through movie shoots, special events and leasing vacant properties.

## **Financial Outlook for 2019**

### **Revenue Categories - Summary of Increases and Decreases**

As the economy improves, the airport is seeing an increase in general inquires for property and new construction, in both the aviation and non-aviation support sector. Proposals for two new hangars and non-aviation improvements are slated for 2019. New and amended tenant leases will be improved to reflect appraised market value to increase revenue streams.

As part of the Air Service Development Plan, airlines will continue to operate larger aircraft, making more seats available for current routes, and will seek additional routes that will improve operating revenue. New service provided by Frontier Airlines increases enplanements at ISP by 22% from 1.2M passengers annually to 1.6M in 2018. Forecasts suggest that the airport will have 1.6M passengers in 2019. Revenue for parking and rental cars will increase from 2018 revenue levels due to rate adjustments. Terminal rentals and other ancillary fees will not increase until the airline incentives have been exhausted for new service.

### **Expense Categories – Summary of Increases and Decreases:**

#### **Labor – Expenses**

The single largest expenditure is labor and benefits. This accounts for 65% of the airport's \$17M operating budget.

The airport will continue to streamline staffing. Due to the size and frequency of larger air carrier aircraft, the FAA will require additional staffing to meet higher safety standards under FAR Part 139. The airport will replace vacant positions in the airport security department and fire rescue. The airport has added one position, Director of Airport Security. Due to attrition, several position in law enforcement and fire rescue will not be funded in 2019. Managers are tasked with streamlining and implementing operational efficiencies for work and snow removal. Reductions in the areas of overtime for sick and vacation leave will be paramount.



**Expenses Other than Labor and Benefits:**

In 2019, \$6M is budgeted in general expenses. This is a 50% increase over last year's general expenses.

The purchase of new state-of-the-art airport fire rescue vehicles has resulted in a decrease in equipment maintenance expenditures. The most significant expenditure increases occurred in the following categories: Security supplies for the purchase of a second airport ID badge printer, and in the Service Contracts category. New maintenance contracts for CCTV, MUFIDS, Fire Rescue Building Bay Doors, professional environmental services and WI-FI services will be part of the 2019 expenditures.

**Bayport**

The Bayport Aerodrome generates \$52,000 in revenue annually, and is self-sustaining. The tenants maintain the improvements and repairs to buildings and facilities at the airport. The airport staff maintains the airfield runway, irrigation and electrical system only.

**Summary**

Overall, revenues and expenses are expected to increase by 5% from 2018.



# DEPARTMENT of PARKS, RECREATION & CULTURAL AFFAIRS

Thomas Owens, Commissioner



## Departmental Mission

The Town of Islip Department of Parks, Recreation and Cultural Affairs' mission statement is to, "empower, build, and sustain culturally vibrant communities in the Town of Islip, by connecting them to the people, places, and points of pride that define them."

## Legal Authority

The Town of Islip Department of Parks derives authority from Section Chapters 36-1 to 37-67 of the Town of Islip Code of Town Law, the Suffolk County Tax Act and the New York State Real Property Tax Law.

## Operating Environment

The Department of Parks, Recreation and Cultural Affairs is responsible for providing a diverse set of services for the residents of Islip. These services come via a wide variety of programs, classes, concerts and similar publicly accessible entertainment options. The Department maintains, cares for and staffs, over 106 Town parks; ranging from small memorials to regional park facilities such as Hidden Pond Park and the Bay Shore Marina. These facilities include marinas, launch ramps, community pocket parks, regional

destination parks, recreation centers, senior centers, comprehensive ball field complexes, ocean beaches, bay beaches, pools, rifle range, nature center and similar recreational facilities. In August of 2018, the Town of Islip unveiled the newly renovated, state-of-the-art, Olympic-size Roberto Clemente pool to the community.

The full-time departmental personnel are distributed among 13 divisions: Administration, Sports and Aquatics, Cultural Affairs, Special Events, Gull Haven Golf Course, Brentwood Country Club, Holbrook Country Club, Ground Maintenance, Parks Maintenance, Marinas and Docks Maintenance, Recreation and Recreation Centers, Senior Citizen Staff and Drivers, and Senior Citizen Centers. These divisions develop and oversee programs, care for the parks, and bring high-quality services to the Islip public. Constant collaboration among the divisions ensures the best use of Town resources.

An additional 600 part-time, seasonal or summer personnel are distributed among eight divisions: Pool Operations, Beaches, Aquatic Programs, Atlantique Marina, Rifle Range, Summer Youth Program, Residential Repair, and our Clean Water Vessel. Finally, the department is responsible for administering personnel for a special taxing district providing lifeguard coverage to our ocean beaches.

In total, the Department is responsible for the oversight of 28 budgeted divisions, and in excess of 400 separate budget lines.

### Workload Indicators

**The Department is responsible for handling the following on an annual basis:**

- Process all marina permits, including boat mooring, launch ramp, and Atlantique permits
- Permit athletic fields at over 30 facilities to youth groups, school groups, and adult leagues
- Administer contracts for concessionaire agreements at various Town facilities
- Identify and secure vendors for the Islip Apple Festival, Great South Bay SeaFest, and other Town festivals and events
- Coordinate and contract with a variety of third-party organizations to provide programming and events ranging from carnivals to yoga to youth sports camps
- Operate Summer Camp, Pre-School and After School Programming
- Schedule and contract for over 40 trips and shows
- Provide snow removal support on Town owned roadways to DPW during snow events including our facilities, recreation centers and railroad stations
- Administer over \$400,000 in grant funding for a variety of Senior programming and services including feeding our senior population
- Operate and maintain two 18-hole golf courses and one 9-hole golf course
- Provide mobile pump-out services for watercraft in Islip waters and manage our stationary waterfront pump-out stations

## 2018 Achievements

### **The Department's 2018 significant achievements include the following:**

- Completed remediation and re-opened Roberto Clemente Pool to the public
- Planned and held the 2nd Annual Great South Bay SeaFest in conjunction with the Northwell Health Run
- Expanded upon Summer Mondays event series with Food Trucks by adding a Tuesday Date Night series
- Coordinated with Public Works and Planning to finalize a grant program for the upgrade to parking areas at the Brentwood Recreation and Senior Centers
- Maintained 85+ % boat slip rentals
- Permitted over 225 ball field time slots
- 401 Gym rental at 90+ % capacity for the year
- Continued systematic replacement of playgrounds throughout the Town, including the replacement of 6 playgrounds this year
- Expanded opportunities for private-public partnerships ranging from single classes and camps to operation of Town athletic facilities
- Developed long-term plan for management of Town golf courses
- Replaced the outdated irrigation system at Brentwood Country Club
- Raised awareness of Town Golf Courses by expanding and creatively marketing and advertising golfing opportunities at Town courses
- Continued to evaluate and deploy staff in a more efficient manner throughout the Town
- Further evaluated and improved the online reservation system for Atlantique Marina
- Secured necessary permits and bid documents for marina and bulkhead maintenance project in Bayport
- Continued with the systematic Town-wide fence replacement program
- Continued to install irrigation systems to enhance existing parks and landscaping
- Scheduled 9 athletic camps over 35 sessions, five types of summer camps over 61 sessions, 6 Cultural Affairs camps over 9 sessions and introduced four new sessions of alternative summer camp programming
- Made over 500 household visits through our grant funded EISEP program providing basic household services to our senior community
- Served over 65,000 meals through the Town's grant-funded Senior Center and Homebound Meals
- Service over 250 senior households through our grant funded Residential Repair program

## 2019 Goals

### **The Department's 2019 goals include the following:**

- Rollout Department specific software to promote enrollment in programs and classes
- Overhaul field permitting process to maximize use and maintenance of fields
- Evolve child-age programs to meet the changing needs of our residents
- Expand advertising of Town programs, events, trips, etc.
- Standardize departmental forms and procedures to further increase efficiency

- Increase the number of rounds played at each of the Town's three golf courses while maintaining high aesthetic standards
- Increase the number of outings at Town golf courses
- Expand Senior programming at Senior Centers to further engage the senior population
- Review and update Town code to reflect needs of the changing community and times
- Develop overall plan to redesign marina slips to reduce number of vacancies
- Continue to responsibly expand the Town's grant funded programs including congregate and homebound meals, residential repair, and EISEP
- Continue to refine and improve data collection and analysis
- Continue to work together with DPW in an effort to streamline operations, merge overlapping services and save tax dollars
- Continue an aggressive rebuild and reconstruction of Town assets, including recreation centers, Town facilities, and other buildings





# DEPARTMENT of PLANNING & DEVELOPMENT

Ronald Meyer, Jr., Commissioner



## Departmental Mission

The Town of Islip Department of Planning and Development is responsible for enhancing the quality of life for its residents, and for creating an environment that allows businesses to grow through comprehensive planning, that balances social, economic and environmental goals. In order to accomplish its mission, the Department focuses on the following:

- Comprehensive Plan and Long-Range Planning
- Environmental Assessments and Impact Review
- Planning Board Special Permits
- Town Board Change of Zone Applications
- Capital Improvement Programming
- Grant Programming and Implementation
- Geographic Information Systems (Computer mapping)
- Building and Plumbing Permit Review and Inspections
- Engineering Site Plan and Subdivision Review and Inspections
- Surveying and Mapping
- Contract Administration
- Flood Plain Management
- Land Clearing and Wetlands & Watercourses Permits

- Zoning Board of Appeals Administration
- Economic Development

### **Legal Authority**

The Town of Islip Department of Planning and Development derives authority from Section Article 18 of New York State Executive Law; Article 16 of New York State Town Law, Sections 272, 273, 274-a, 274-b, 276, 278, 279, 280, 280-a and 281; Title 19 New York Codes, Rules and Regulations, Parts 1201-1210, 1219-1228, 1240, 1260, 1261 and 1264 of Town Law, the Suffolk County Tax Act and the New York State Real Property Tax Law.

### **Operating Environment**

The Department of Planning and Development consists of five divisions – Planning, Building, Engineering and Contracts, Economic Development and Zoning Board of Appeals.

The Division of Planning administers the processing of permits which require approval from the Planning Board, Zoning Board of Appeals, and/or Town Board. Long term, this Division maintains the Town Comprehensive Plan, periodically updating demographics and development trends. Planning studies, such as the Local Waterfront Revitalization Study, provide information to the Town Board that allows this division to update or amend the Comprehensive Plan. This division also manages and updates the Town Geographic Information (GIS) System which is used by departments throughout the Town.

The Division of Building administers the processing of applications which require review for compliance with all New York State and International Building and Fire Codes. They also check applications for compliance with our Town Zoning Ordinance and Subdivision and Land Development Regulations, and refers applications to the Planning Division or Zoning Board of Appeals where necessary. Division staff manages the permit intake, plan review and approval, permit issuance, inspections, and the final recording and close-out of permits by issuance of a Certificate of Occupancy or Compliance - certifying the legal use and occupancy of a building.

The Division of Engineering and Contracts administers the processing of site plan applications, assuring that site plans conform to the Towns Zoning Regulations, Subdivision and Land Development Regulations, as well as State and County regulations. In addition, this Division manages contracts for Grant and Capital Improvement Projects, demolition and board-up/clean-up resolutions, and other construction projects.

Economic Development and the Zoning Board of Appeals are also under the umbrella of the Department of Planning and Development, but these two Divisions operate independently under the supervision of their managers.

### **Workload Indicators**

The workload of the Department of Planning and Development can be measured by the number of applications received for Land Development and Construction projects. A

backlog in plans being reviewed by staff, or a backlog or delay in being able to perform inspections is an indicator of an increase in construction, and in turn, a need for additional staffing to lessen the delay in processing applications.

## 2018 Achievements

### **During this period, the Planning and Development Divisions:**

- Supervised the design and construction of various streetscape projects that installed curbs and sidewalks throughout the Town, providing improved pedestrian safety.
- Coordinated board-up/clean-up work of blighted residences throughout the Town.
- Supervised the design and/or construction of multiple Capital Improvement Projects including coordination with the Department of Parks and Recreation for Roberto Clemente Pool, Roberto Clemente Spray Park, Bayport Beach Breakwater, Brentwood Country Club Irrigation (Construction beginning fall 2018), Maple Avenue Dock Phase 2, and Bay Shore Marina Phase 4.
- Supervised the design and construction of the Governor's Office of Storm Recovery Projects, including the Oakdale Check-Valve Project, and generator projects for Bay Shore (Construction Fall 2018), West Islip Drop-in at the Senior Center, and West Islip Long Term Pump Stations.
- Created a comprehensive scope for the Island Hills Environmental Impact Statement.
- Initiated Planned Landmark Preservation overlay district for Vanderbilt Mansion at the former Dowling College campus in Oakdale.
- Continued updating and streamlining of the Town of Islip Zoning Code.
- Initiated a pre-application Intake Review Process to help streamline plan review.
- Began development of an electronic plan review process.
- Updated Building Division application forms to be more user friendly.

## 2019 Goals

### **The Department's goals for 2019 include the following:**

- Revise multifamily development policies and zoning restrictions to reflect current trends and ensure density is encouraged in appropriate locations.
- Create a formal covenant compliance program for properties failing to adhere to Town-imposed restrictions and improvements.
- Initiate two hamlet land use plans to help guide future development in those communities.
- Update the sign ordinance to modernize existing policies.
- Draft a comprehensive Stormwater Management Plan to reflect new standards expected to be issued by New York State Department of Environmental Conservation.
- Create the framework for summary report of 2020 Census data.
- Continue streamlining and managing the Subdivision and Land Development regulations.
- Coordinate the implementation of various NY Rising Community Redevelopment projects.
- Create electronic application forms for the Building Division to help facilitate the permitting process.



- Continue to scan and convert older building permit records into electronic files to preserve and make them more readily accessible.
- Pursue additional grant opportunities to improve communities throughout Islip's hamlets.
- Hire additional staff to increase efficiency and prepare for several large development projects on the horizon.
- Further develop the electronic plan review process in the Building and Engineering Divisions.
- Adopt the PLP (Planned Landmark Preservation) for the former Dowling College (Vanderbilt) property.

### Performance Measures

**The Planning and Development Department analyzes the following information to measure its performance in meeting its goals:**

- Monitor the number of applications being processed, and fees collected.
- Analyze how long it takes for an application to be approved.
- Measure the number of inspections requested, and the timeframe for completing those inspections.
- Ensure that staff understands the mission and goals of the Department and the Town.
- Listen to the concerns of developers, businesses and homeowners, and examine how the department reacts to those concerns.



# DEPARTMENT of PUBLIC SAFETY ENFORCEMENT

Anthony D'Amico, Commissioner



## Departmental Mission

To uphold a safe environment for residents, business owners, visitors and Town of Islip employees by serving to safeguard life and property, impartially enforcing codes, and rendering services with professionalism and integrity to maintain public confidence.

## Legal Authority

Chapter 40B of the Code of the Town of Islip, entitled "Department of Public Safety Enforcement", was adopted by the Islip Town Board on April 14, 2009 upon approval of local law number 3-2009. The Department was further developed by the creation of the Division of Fire Prevention (formerly a bureau of the Division of Code Enforcement). The Division of Fire Prevention was created upon the adoption of Chapter 19 of the Code of the Town of Islip, entitled "Fire Prevention", which was passed by the Islip Town Board on April 23, 2013 upon the approval of the Islip Town Board on April 23, 2013 upon the approval of local law number 8-201.

## Operating Environment

The Department of Public Safety Enforcement consolidates the functions of the individual divisions and bureaus under leadership of a Commissioner and a Deputy Commissioner, who establish objectives and policies as well as allocate resources.

The Department is comprised of the following Bureaus and Divisions:

- Division of Fire Prevention
  - Hazardous Materials Response Team
- Division of Public Safety
  - Park Rangers
  - Taxi /Tow Licensing and Safety Inspector
  - Vehicle Recovery Specialist
  - Parking Enforcement
- Communications Division
- Division of Harbor and Marine Safety
- Office of Emergency Management
- Parking Violations Bureau

**The Division of Fire Prevention** is responsible for the enforcement of the New York State Uniform Fire Prevention and Building Code, the Code of the Town of Islip and other New York State laws and regulations related to commercial properties. The Division conducts routine and complaint based inspections of all commercial structures within the Town, including multiple dwellings. The Division reviews all applications and issues permits for the storage and use of hazardous materials, public assemblies and multiple dwelling rentals. The Division also reviews plans and issues permits for any installation of fire protection systems, and witnesses the acceptance testing to ensure they are code complaint and installed as designed.

The Division reviews all site plans for all new commercial construction within the Town to ensure they meet the requirements of the code for first responders and have an adequate and readily accessible water supply for firefighting efforts. Additionally, all new construction plans are reviewed before building permits are issued, and final building inspections are completed prior to the issuance of the certificates of occupancy to verify that the buildings have been built to code and are safe to occupy.

The Division also assists the local responding fire departments and the County Police Department at emergency scenes.

Within the Division of Fire Prevention, the **Hazardous Materials Response Team** provides assistance with hazardous materials emergencies and mitigates any incident involving hazardous materials release which threatens lives, property and/or the environment.

The Hazardous Materials Response Team provides on-scene technical assistance at hazardous materials emergencies to Fire Departments, Emergency Medical Service and Law

Enforcement Agencies. The team is a Federal Emergency Management Agency (FEMA) Type II Hazardous Materials Response Team, and is equipped and available to respond and counteract large scale incidents. The team conducts basic and advanced hazardous materials and weapons of mass destruction training, reviews and evaluates local hazardous materials response plans and assists outside agencies with equipment calibration and maintenance. The Team works with and trains local responders and industry personnel to help ensure local communities and businesses are better prepared to deal with a hazardous materials incident and create a safer community.

The Hazardous Materials Response Team also ensures that all parties responsible for violating laws and regulations involving hazardous materials incidents are held accountable, and are also charged for the cost of the mitigation compensating the Town of Islip for allowable expenses.

**The Division of Public Safety** is comprised of Park Rangers, Public Safety Dispatchers, Taxi and Tow Licensing and Safety Inspector, a Vehicle Recovery Specialist and Code Enforcement Officers. Town of Islip Park Rangers are sworn New York State Peace Officers pursuant to 2.10(9) of the New York State Criminal Procedure Law.

### **Operations within Public Safety Enforcement**

#### **Park Rangers**

- Patrol Town Parks and other Town jurisdictional facilities for the purpose of Town facilities to maintain order and preserve public property;
- Enforce Town Codes, park regulations, Vehicle and Traffic Law and Penal Law;
- Assist outside Law Enforcement Agencies;
- Preliminary investigate criminal activity at Town Parks and Town Property;
- Answer calls for assistance in connection with accident or emergency situations;
- Aid in calming civil disorders;
- Assist in searching for missing persons, children, etc. in parks and beaches;
- Keep records and create reports on findings and incidents that occur on tour of duty.

#### **Public Safety Dispatchers**

- Receive and dispatch constituent complaints 24 hour/7 days a week/365 days a year;
- Dispatch mobile public safety units, fire marshal units, harbor patrol and marine assets, town investigators, building inspectors, DPW personnel and animal control officers;
- Operate Town 2-way radio systems and public safety radio system;
- Exchange information with other public agencies;
- Monitor closed-circuit security cameras and town-wide alarm systems;

### **Taxi and Tow Licensing and Safety Inspector**

- Inspects licensed tow trucks and taxicabs and determines their compliance with equipment requirements mandated by Town Code;
- Handles complaints concerning unlicensed taxis and operations;
- Works closely with Town Clerk's Office to investigate complaints against tow operators and taxi cab operators.

### **Vehicle Recovery Specialist**

- Determines ownership of abandoned vehicles through Vehicle Identification Number, locates confidential Vehicle Identification Number, if necessary, and contacts registry to ascertain owner;
- Notifies law enforcement agencies if abandoned vehicles have been used in illegal activities;
- Issues appearance tickets to owners and notifies them of any charges due;
- Determines vehicle removal procedure and directs tow operators in such removals;
- Maintains records of vehicle recoveries;
- Coordinates facilitation of auction with other town departments.

**The Division of Harbor and Marine Safety** oversees waterway operations encompassing approximately 151 square miles of water surface and approximately 45 miles of beach, marina's and docks along the North and South Shores of the Great South Bay, from the Babylon town line on its western border to Brookhaven Town Line on its eastern border, and within the Town of Islip. The Division of Harbor and Marine Safety employs Harbormasters who are New York State Peace Officers under the New York State Criminal Procedure Law – 210(9), who enforce New York State Navigation and Environmental Conservation Law, as well as Town of Islip Ordinances. The Harbormasters in this division, respond to emergency calls to marinas, docks, beaches and areas in the Great South Bay and Fire Island, Town of Islip. The Division of Harbor and Marine Safety is contained within Long Island MacArthur Airport's 14CFR 139 Emergency Response Plan inasmuch as the Islip area is below flight paths for JFK, LaGuardia and Long Island MacArthur Airports.

### **Harbor Master**

- Patrol all of the Town of Islip parks, beaches and municipal properties within the Marine District to include all waterways, creeks, rivers and marinas;
- Responds to complainants and to seasonal areas of concern to include parking conditions, the Ferry Terminals in Bay Shore and Sayville;
- Maintain effective working relationships with town officials, boat operators, shipyard owners and the public.
- Work closely with Marina Guards to safely mitigate any issues of concern that may arise.
  - Provides law enforcement on town waterways to regulate private water craft;
  - Manages marine resources including protection and management of shellfish harvesting, marine ecosystems and coastal water quality;

- Records and studies the depth soundings of town marinas for enhanced boater safety.

**The Office of Emergency Management** coordinates the Town's response to natural and man-made hazards that influence and affect safety, lives and property within the Town of Islip. This Office manages the Emergency Operations Center along with all-hazard emergency preparedness, response, recovery and mitigation.

The Office of Emergency Management helps ensure essential functions are performed by various departments of the Town of Islip during an emergency incident and works with department's town-wide to identify risks and damage. The office utilizes an all-hazards approach that is consistent with components of the National Incident Management System (NIMS) and the United States National Response Framework (NRF) -- part of the national strategy for Homeland Security that presents guiding principles enabling all levels of domestic response partners to prepare for and provide a unified response to disasters and emergencies. The Office of Emergency Management engages with Suffolk County, New York State, and the Federal government on emergency-related plans and additionally works with these governments filing claims, executing project worksheets, and requesting and submitting grant applications to recover costs associated with recovery, loss, and mitigation of Town property and facilities.

**The Parking Violations Bureau** processes parking and traffic summonses for violations of Town of Islip Traffic Code and for violations of the New York State Vehicle & Traffic Law, issued by Town of Islip personnel. The Bureau schedules parking violation hearings and schedules and assists in the conduct of proceeding before Hearing Officers.

## 2018 Achievements

The **Division of Fire Prevention** achievements of the past twelve months include:

- Increased number of responses from 775 calls to over 850 from local fire departments and the County Police Department during emergency response for help at scenes;
- Conducted 295 investigations of vacant and unsecured houses;
- Responsible for submitting over 170 properties for Town Resolutions to secure and/or clean blighted properties;
- Increased NYS mandated 3-year inspections at commercial properties to over 330;
- Generated over \$589,000 in revenue from permit fees;
- Reviewed over 450 sets of plans from vendors for installation of fire protection systems;
- Conducted over 400 tests of new and modified fire protection systems;
- Completed over 2,700 inspections at various properties throughout the Town, which is an increase of over 20% from the previous time period;
- Issued over 4,400 Violation Notices, over 770 5<sup>th</sup> District Court Appearance Tickets and over 650 Parking Violations;

- Developed a bill back system for the Hazardous Materials Response Team in conjunction with Town Attorney's Office;
- Continued to train all Hazardous Materials Response Team members in accordance with all requirements and other mandates;
- The Hazardous Materials Response Team continues to develop a means of communication and promote a relationship with the NYS Department of Environmental Conservation and the U.S. Coast Guard agencies;
- Improved working relationship with other Hazardous Materials Response Teams within the County as part of the Regional Response Team.

The **Division of Public Safety** achievements of the past twelve months include:

- Maintained 24 hour patrols of all of the Town facilities;
- Provided security at all Town Board Meetings and other Town events;
- More than 3,500 hours of patrol for Islip Town Hall and other Town facilities;
- Impounded 445 vehicles/boats/trailers/motor bikes/quads/motor homes;
- Recovered approximately \$130,000 in revenue through auctioning of abandoned vehicles in two auctions;
- Recovered approximately **\$53,000** through towing and storage fees;
- Responded to 12,579 calls for service including:
  - 688 Directed Patrol of Town facilities;
  - 620 Alarms at Town buildings;
  - 279 parking complaints;
  - 98 medical emergencies on Town of Islip Property;
  - 123 assistance requests from departments;
  - 48 lockouts;
  - 40 noise complaints;
  - 11 disabled motorist assists;
- Conducted enforcement actions as follows:
  - issued 13,480 parking summonses;
  - issued 161 appearance tickets;
  - Arrests – 2 field appearance tickets for Penal law UPM/ 1 custodial arrest for PL Crim Misc.
- Fully implemented the IMPACT VCAD system whereupon reports are generated from within radio car;
- In 2017, the Division of Public Safety successfully hosted the first of its kind Islip Town Peace Officer Academy. Our New York State Certified Police Instructors led a training program which was attended by newly hired Park Rangers from both Islip and Smithtown townships and successfully trained a total of 7 new Park Rangers.
- Participated in gang training;
- Participated in NARCAN training;
- Participated in Stop the Bleed;
- Participated in de-escalation techniques training;

- Managed the collection and performed enforcement of parking meters at various town locations.

The **Communication Division** achievements of the past twelve months include:

- Maintained a 24 hour call receiving and dispatch operation with less staffing;
- Continuous monitoring of existing and newly installed security cameras throughout the Town;
- Monitored multiple radio frequencies including command band, SCPD, etc.
- Coordinated with Suffolk County Fire Rescue Emergency Services in regards to response to Town facilities;
- Coordinated and monitored response of Public Safety, Harbor Patrol, Fire Marshals, Code Enforcement Officers, Town Investigators, Animal Control Officers, Department of Public Works, and Department of Environmental Conservation.

The **Division of Harbor and Marine Safety** achievements of the past twelve months include:

- The availability of three vessels in working order for the Harbor Unit to increase patrol on the water;
- 2018 Acquired on loan from New York State, a 24 Ft. Boston Whaler boat, which gives our boat operator the advantage to get into marina and tight areas to move the boat to enhance patrol not accessible by motor patrol vehicles;
- Setting an Omni-presence within the marine community and becoming more a service style rather than a legalistic style of patrol, which also enhances a better working relationship within our community;
- Each officer was issued a training binder on procedures and go-to lists of common summons offenses, as well as narratives of each;
- Conducted numerous directed patrols of Town of Islip marinas and beaches in response to resident complaints;
- Removed abandoned/derelict vessels from Town of Islip waterways, marinas and docks.

The **Office of Emergency Management** achievements of the past twelve months include:

- Teaming with Suffolk County and nine other municipalities within Suffolk to complete the Suffolk County Comprehensive Emergency Management Plan;
- Working with Town Departments revising and further developing the Town of Islip Comprehensive Emergency Management Plan;
- Developing Emergency Action Plans for Town Facilities;
- Reviewing and revising Town of Islip Emergency Management Plan;
- Sustaining Emergency Operations Center in five weather emergency activations with four State of Emergency (2B) declarations;
- Operating as a conduit in the distribution of water for the NYS DEC and Suffolk County Health Services corresponding to residents affected by well water concerns;
- Coordinating and implementing a Multi-Jurisdictional All-Hazards Preparedness Workshop in August 2018 to include state, county, and local officials, emergency services



and law enforcement partners, as well as the National Weather Service, area hospitals, utilities, educational affiliates, Fire Island counterparts, and other non-governmental organizations;

- Contributing and partaking in development of Debris Management Mutual Aid Agreement among 10 municipalities in Suffolk County;
- Updating equipment and job tools in Emergency Operations Center;
- Continuing participation in DR 4085 Super Storm Sandy project close-outs and audits with New York State Department of Homeland Security and FEMA;
- Managing and organizing alternate project funding of over \$600,000 for Federal Disaster DR 4085 Super Storm Sandy.
- Working with NYS on extensions of \$1.4 million of federal approval for alternate projects for Federal Disaster DR 1957 Winter Storm;
- Working with NYS on extensions of \$1.5 million of federal approval for alternate projects for Federal Disaster DR 1869 Storms and Flooding;
- Tracked costs and records and submitted documentation seeking federal reimbursement for DR 4322 Winter Storm;
- Petitioned NYS DHSES and FEMA in reimbursement eligibility rulings;
- Continued engagement in generating additional federal costs share reimbursement relating to DR 4085 Super-storm Sandy projects, bringing total reimbursement amount to \$XXXXXX thus far;
- Partaking in New York State, NYC, Suffolk County, and Nassau County training presented for emergency management personnel.

The **Parking Violations Bureau** achievements of the past twelve months include:

- Increased duties related to the public and Parking Management Program;
- Additional processing and documenting receipting of meter collections;
- Assisted with vehicle release and collection of storage and tow fees.
- Initiated online payments

## 2019 Goals

The **Division of Fire Prevention** goals for 2019 include:

- The Division of Fire Prevention seeks to fill necessary open positions, including promotion of a current Fire Marshal I to Fire Marshal II, assigned to the afternoon shift, to assist in the daily supervision of the Division, and the hiring of additional Fire Marshal I's to fully staff the Division;
- Continue training of all personnel to support and maintain level of professionalism;
- Conduct and track additional inspections of all commercial properties within the Town required by New York State Law to confirm compliance with all Codes and regulations;
- Further assist and foster relationships with responding Local Fire Department's within the Town by developing and implementing a better information sharing program;
- Continue to work closely with the Suffolk County Police Department and Gang Units with regards to vacant & unsecured dwellings throughout the Town;
- Re-develop an annual Hazardous Materials Response Team training program;
- Implement newly developed Hazardous Materials Response Team bill back system and evaluate the results;
- Create an equipment maintenance program and tracking system;
- Continue to train Hazardous Materials Response Team members by means of government funded training opportunities.

The **Division of Public Safety** goals for 2019 include:

- Increasing staff to comply with increased mandates;
- Continue to expand training opportunities for division personnel;
- Increase patrol omnipresence in Town Parks to deter crime and graffiti;
- Continue to track graffiti "tags" and locations to assist Law Enforcement with apprehension and deterrent;
- We will host another Peace Officer Academy led by our New York State DCJS Certified Police Instructors. This training will be offered as a shared service allowing other towns to participate;
- Onboard and train additional personnel to the ranks;
- Completion of the IMPACT VCAD system whereupon Public Safety personnel generate reports from within the radio car;
- Continue to assist Parking Management Program to ensure proper operability, collection and enforcement.

The **Communication Unit** goals for 2019 include:

- Launching a new dispatch center featuring the use of an updated camera system will allow us to more effectively monitor and protect our people and assets;
- Completion of the IMPACT-VCAD (Vehicle Computer Aided Dispatch) system to effectively manage Town resources;
- Full implementation of a 24/7 central complaint system for more effective and timely

- responses to all Town Code complaints;
- Increase staff levels to adequately handle additional call volume.

The **Division of Harbor and Marine Safety** goals for 2019 include:

- To expand patrols on the Great South Bay and at each dock and marina to maintain a safe environment in the Town of Islip;
- Maintain year round operation to continue the work necessary to prepare members, vessels and equipment for the start of the boating season;
- To continue to train in boat operator, water rescue, grid pattern searches, man overboard, arrest procedures, summons writing and report writing, as well as field training with senior officers;
- Train all members of the Harbor Unit and receive a Safe Boating Certification;
- Conduct and certify all officers in CPR and first aid;
- Train all officers in the use of NARCAN and carry it with them while on patrol;
- Certify officers in Standard Field Sobriety Training or DWI Training;
- Officers to attend 120 hours of the Standard Marine Patrol Vessel Operators Course (SMPVOC);
- Acquire additional signage from NYS Department of Environmental Conservation Police to place on docks and marinas, alerting anglers to size requirements of popular game fish and crabs;
- Start the hiring of additional staff in the off season to have them mission capable prior to the next season;
- Offer Town of Islip employees and residents boater certification courses and PWC certifications for those up to and including 21 years of age, that are required to obtain safety certificates to operate a vessel;
- Continued maintenance for boats and repower the engines in M10;
- Attend FILESEC meetings.

The **Office of Emergency Management** goals for 2019 include:

- Create and develop supplementary Emergency Action Plans for additional Town facilities;
- Provide training to employees on various tactics and roles relating to Emergency Action Plans;
- Continue working with other departments within the Town Departments to further develop the Town of Islip Comprehensive Emergency Management Plan;
- Secure an Employee Notification Alert System to provide emergency messaging in the event of crisis;
- Partner with Suffolk County Office of Emergency Management and remaining nine municipalities in the County to revise and update the Suffolk County All-Hazard Mitigation plan;
- Continue to work with state and federal partners to seek remaining and additional eligible reimbursements related to DR-4085 Super storm Sandy;

- Continue to work with state and federal partners to seek additional eligible reimbursements related to DR-1869 Winter Storm;
- Continue to work with state and federal partners to seek additional eligible reimbursements related to DR-1957;
- Continue to coordinate Town's response to all hazards – natural and man-made – that influence and affect safety, lives and property within the Town;
- Expand training opportunities for TOI Department and Division personnel with respect to Incident Command system and all-hazard approaches consistent with National Incident Management System;
- Maintain readiness for response and recovery from both natural and man-made incidents and disasters;
- Continue to develop and facilitate exercises for various emergency services personnel located within Town of Islip;
- Improve communications with outside groups and organizations in assisting our efforts;
- Promote preparedness and situational awareness principles to Town residents;
- Ensure unified team building and expand participation of incident management team members.

The **Parking Violations Bureau** goals for 2019 include:

- We are evaluating and considering implementing an amnesty program in order to reduce the number of outstanding unpaid parking summonses;
- Continue the endeavor to make Parking Management Program as user-friendly as possible;





# DEPARTMENT of PUBLIC WORKS

Thomas Owens, Commissioner



## TRAFFIC SAFETY DIVISION

### Departmental Mission

The Traffic Safety Division and Street Lighting Division are operated out of the same physical office and often coordinate activities as required. The mission of these divisions is to promote safe transportation and mobility services for Town of Islip residents. The Traffic Safety Division is responsible for the installation and maintenance of the Town's traffic control devices, which includes traffic signals, regulatory, warning and guide signs, street name signs and pavement markings. The Street Lighting Division is charged with the safe and efficient operation and maintenance of the Town's streetlights, both on Town, State and County roads. Effective administration of these divisions supports the Town's strategic goal, of investing in the Town's assets, and enhancing the long-term quality of life within the Town. The maintenance of Town street lights, pavement markings and signals are contracted out to private vendors that the division oversees. The fabrication, installation and maintenance of all traffic signs, are managed by the Traffic Safety Division.

### Legal Authority

The Town of Islip Department of Public Works derives authority from Chapters 41 of the Town of Islip Code of Town Law, the Suffolk County Tax Act and the New York State Real Property Tax Law.

## Operating Environment

**Traffic Safety:** The Traffic Safety Division responds to issues raised by Town residents, regarding traffic and traffic safety. Resolution of these issues requires traffic studies, field investigations and design. Traffic studies are performed to improve vehicle and pedestrian safety. Typically, the studies include a review of accident data, collection of vehicle speed, volume and classification data, and a field investigation of existing signs and pavement markings. The purpose of the traffic study is to improve safety. This is accomplished by making improvements to traffic signals, installing regulatory and warning signs, pavement markings and implementing various traffic calming techniques. The division respectfully adheres to the guidelines that are established by the Federal Manual of Uniform Traffic Control Devices.

**Street Lighting Division:** The Street Lighting Division maintains approximately 28,450 streetlights within the Town of Islip. These include streetlights on Town, County and New York State roadways. This division is also responsible for the maintenance of lighting in all municipal parking areas. The division is also responsible for the review and approval of sub-division lighting standards.

## Workload Indicators

**The workload of the divisions includes, but is not limited to:**

### **Traffic Safety:**

- Installing new traffic control devices at various locations as warranted by determination.
- Maintain approximately 420 traffic control devices including traffic signals, flashing signals, school speed zone flashing beacons, driver feedback signs and fire preemption signals.
- Conduct traffic studies to address concerns brought to the attention of this division.
- Apply for grant funds from the Federal, State and County levels of government.
- Review Town-wide traffic signs and pavement markings for compliance with the Federal MUTCD and for traffic safety.
- Participation in the administration of the Town's Managed Parking Program.

### **Street Lighting Division:**

- Maintain and repair defective streetlights, including underground wiring, throughout the Town of Islip in an efficient and timely manner by a contractual vendor.
- Upgraded the Town of Islip streetlights to more energy efficient induction fixtures.
- Identify and install new streetlights, as necessary to maintain security, vehicle and pedestrian safety.
- Perform night surveys and inspections.

## 2018 Achievements

- Completed final design process for TEP Grant, Bayway Corridor Project. Expect construction to begin in Fall 2018.
- Effectively responded to phone calls and e-mails received by the department.
- Coordinated and participated in the successful implementation of managed parking systems at various locations.

## 2019 Goals

The Department's 2019 goals include the following:

### Traffic Safety Division

- Continuation and expansion of Managed Parking Program as it relates to DPW (striping, ground work, signage, etc.)
- Advance awarded TEP Grant project for Bay Shore Bayway (Bay Shore Railroad Station to Maple Avenue Dock).
- Continue required annual pavement marking program, to provide safety on Town of Islip roadways for motorists and pedestrians.
- Update and replace aging and obsolete Traffic Sign Shop inventory, including vehicles and sign fabrication.
- Begin pilot programs utilizing new technologies in street lighting, traffic signs and reflective materials.

## Performance Measures

The performance measures that will be used to quantify progress towards departmental goals are as follows:

- Monitor and track the number of repairs to infrastructure:

Description	2016	2017	2018 thru August
Traffic Signals repairs	634	712	569
Street lights	1,718	1,426	837
Street name sign repairs	1,181	358	344

# HIGHWAY DIVISION

## Departmental Mission

The Highway Department is responsible for the maintenance and repair of approximately 1,200 miles of streets, roads, and right-of-ways in the Town of Islip. It is also responsible for the maintenance of all existing drainage systems, which includes recharge basins, overflow pools, catch basins, and miles of drainage pipe. These responsibilities are a 24-hour, seven day a week obligation.

The mission of the Highway Department is to provide the residents of the Town of Islip and the motoring public, with safe and well-maintained streets and roads. It is through sound



and prudent financial administration, that the Highway Department has been able to deliver these services at a time when fiscal resources have proven limited.

### Legal Authority

The operation of the Highway Department is mandated by New York State Highway Law, Section 140, as enacted by the Senate and the Assembly of the State of New York.

### Operating Environment

There are a variety of influences at work on roads and drainage systems throughout their service life. There is the normal wear and tear associated with usage. Environmental factors such as snow, ice, rain and dramatic fluctuations in temperature take a toll on existing systems. The climate on Long Island is a prime example of a freeze-thaw cycle. This cycle is particularly damaging to roads, in that the freezing and thawing of moisture has proven to weaken sub grades and bring about a more rapid deterioration of pavement. These environmental factors, coupled with an aging system of roads, have created a scenario where the effective administration of resources is essential in order to maintain the present level of services. The nature of the work performed by the Highway Department is labor intensive. In order to effectively implement the Town's existing pavement management, tree management and drainage management systems, it is necessary to maintain existing staffing levels. In addition to planned improvements, a major responsibility of this office is to respond to resident's requests and requests from other Town offices and departments.

The Highway Department provides the following Town-wide services:

**Safety of Residents & Public:** Examples of steps the Highway Department takes for safety purposes include:

- Installation of guide rails in accident-prone road locations.
- Road Signs – larger and more reflective, keeping them visible and improving sight distance at intersections.
- Road striping improvements and maintenance.
- Traffic calming.
- Regularly scheduled street sweeping, to keep our roads both safe and environmentally friendly.

**Paving Management:** The Highway Department's pavement management system tracks road conditions and history. With respect to road conditions, the maintenance programs are greatly affected by economic conditions. Escalating labor and material costs and funding, determine the effectiveness of the maintenance program. The operational priorities are as follows:

- Safe conditions on pavement surfaces of streets, roads and municipal parking lots.
- Protection of the physical condition of streets and roads to provide optimum service life.
- Planned roadway rehabilitation based upon professional needs assessment.
- Aggressive pavement overlay program to protect our infrastructure.
- Alleviate and maintain drainage culverts and systems.

**Tree Management:** The Highway Department is responsible for the maintenance, removal and trimming of all trees in the Town's right of way. The work performed is done both by Town personnel and our private contractor. The work involves tree removal, stump grinding and restoration. We are in the process of removing approximately 1,500 dead or dying trees from the Town's right of ways, which continues to grow.

**Sign Shop:** This office is responsible for signage and pavement markings. Our Traffic Safety Division is presently updating all road signs to meet Federal and State regulations. Additionally, the sign shop has provided assistance to other Town departments when requested, especially during, but not limited to, our snow removal operations. This Division maintains signage for all ADA sign compliance.

**Drainage Management:** This office is proud of the work that has been done to respond to resident's complaints, and resolve drainage problems. The work presently undertaken by the Drainage Division involves the installation of precast overflow pools in areas where drainage problems have previously occurred. Such subsurface leaching pools control storm water runoff in a given area, and are designed to control a two inch rainstorm. Drainage improvement on existing roadways continues to be a Highway office priority. We have an aggressive approach to drainage which is handled by both in-house crews and our Drainage Contractor.

There are over 350 Town maintained recharge basins, and over 170,000 catch basins that require cleaning and maintenance. The street-sweeping program is a very significant part of this program, in that removing sand and debris from the roadway before it enters the drainage system saves both time and money. We are especially challenged in the Town of Islip because many of our low-lying communities are waterfront.

**Street Sweeping:** The Highway Department has developed a sweeping maintenance program that encompasses over 1,200 miles of roadways. This service enhances the aesthetic appearance of the roads and protects the effectiveness of the existing drainage system. Removing sand and debris from the roadway is an essential component of roadway maintenance. The greater volume of material on the roadways, coupled with the increasing age of the Town's road sweeping equipment, has proven to make sweeping more difficult and time-consuming than in previous years. We have a scheduled sweeping program in the Town of Islip, which is posted on the Town's website to inform residents. This is a very successful and important program.

**Fleet Services:** This division repairs and maintains all town-owned vehicles, including heavy vehicles which are essential to our Highway Division. We have three repair facilities which are strategically placed throughout the township: one in Central Islip, one in Bay Shore and one in Sayville. The Town's fleet of equipment is maintained regularly, to ensure a safer and more efficient operation. This is especially important during snow storms and/or hurricanes, etc.

## Workload Indicators

**Resident Requests:** The Highway Department will receive over approximately 25,000 calls annually. Many of these calls will involve resident requests for paving, street sweeping, snow and ice control, tree and tree limb removals, asphalt berms, aprons, and permits for curb cuts, block parties, banners, parades, street signs and striping, and Adopt-A-Highway. Resident requests for pothole repair, sweeping, tree removal, flooding and snow related issues represent the majority of calls.

Many of the functions performed by the Highway Department are contingent upon the weather. The demand placed upon the resources of the department is directly related to the number, intensity, and severity of seasonal storms. In addition, roads and streets are dynamic structures, greatly influenced by the workloads imposed upon them by the size, weight and volume of traffic, which in recent years has increased. Through effective operational management, there were approximately 1,200 miles of roads swept, over 350 recharge basins cleaned and over 170,000 catch basins maintained.

## 2018 Achievements

**The Highway Department is extremely proud of its ability to deliver quality services to the more than 330,000 residents of the Town of Islip.**

- Emergency situations caused by the weather were responded to immediately.
- The Highway Department also assists the Department of Public Safety, Fire Prevention and local Fire Departments in securing unsafe structures, both in the removal of such structures and securing the properties.
- The Highway Department continues to repair and maintain all Town-owned vehicles and fleet.
- Continually work together and merge DPW and Parks and Recreation to create an efficient public responsive operation.
- Turn over our old truck/fleet equipment line to brand new state-of-the-art snow fighting storm ready vehicles.

## 2019 Goals

**The 2019 goals for the Highway department include the following:**

- Continually increase the overall quality of Town roads with an aggressive pavement program.
- Maintain or increase the number of lane miles resurfaced.
- Work with Parks and Recreation.
- Expand our fleet using FEMA funds aggressively sought by the Town of Islip Emergency Management Team.
- Take advantage of new technology to do our job more efficiently.
- Build a fleet of state-of-the-art equipment to assist in fighting winter storms, hurricanes and extreme weather conditions.
- Move to a paperless complaint system both in-house and out in the field.

## Performance Measures

The performance measures that will be used to measure progress towards departmental goals are as follows:

	2017	2018 thru August
<b>Drains Cleaned</b>	592	566
<b>Miles Swept 2x per year</b>	3,600	3,600

## BUILDING & TOWN INFRASTRUCTURE

### Departmental Mission

This division is a multi-functional department whose mission it is to provide maintenance services and Capital Improvements for 58 Town-owned facilities and properties. This division is also responsible for the maintenance and repair of town-owned buildings, which includes Town Hall.

### Operating Environment

Our Building Division is responsible for the routine maintenance, building repairs, HVAC, custodial services and Capital Projects for all Town-owned facilities and properties.

### 2018 Achievements

This department continues to meet the challenges of an ever-changing work environment. All divisions strive diligently to conserve resources, streamline workflow procedures, and improve constituent-employee relations. Renovated a number of old Town buildings successfully.

### 2019 Goals

**The Department's 2019 goals include the following:**

- Improve all Town infrastructure including buildings, recreation centers, senior centers and DPW mechanic shops.
- Rebuild the Bay Shore Mechanics Shop due to structure failure.
- Continue to strive to make all of our buildings and facilities ADA compliant.
- To update our facilities to create a more productive and safe environment for our employees, including but not limited to, energy saving measures.
- Always strive to take advantage of new technology to serve our residents better.





# THE RECEIVER of TAXES

Alexis Weik, Receiver of Taxes



## Departmental Mission

The Office of Receiver of Taxes is responsible for safely keeping the tax and assessment roll, and warrant, issued by Suffolk County Legislature, until the warrant expires and is delivered to the Suffolk County Comptroller. Taxes are collected by the Town based on the warrant issued for the current tax year. The Receiver of Taxes also performs all other duties imposed by law.

## Legal Authority

The Receiver of Taxes derives authority from Section 37 of Town Law, the Suffolk County Tax Act and the New York State Real Property Tax Law.

## Operating Environment

The Office of Receiver of Taxes is primarily responsible for processing tax payments by residents, banks and businesses within the Town of Islip. The department faces many challenges on a day-to-day basis, and operates with minimal staff, to process and accurately record tax payments. The Tax Office experiences a high level of direct contact with the public throughout the course of the tax collection process, causing an increase in the volume of phone calls, written correspondence that must be answered, in-person concerns, and issues that must be resolved in accordance with the law.

## Workload Indicators

The Town of Islip Tax Warrant for 2017-2018 totaled \$1,113,493,581.18 of which \$1,073,173,307.98 was collected by the Receiver of Taxes and distributed to the appropriate budgetary districts by the Town Comptroller's office. From that amount \$770,867,060.71 was collected for the school districts and distributed to those districts in accordance with the law by the Town Comptroller's office. The remaining unpaid taxes of \$38,998,167.52 was turned over directly to the Suffolk County Comptroller's office after the expiration of the tax warrant. Approximately 44,659 tax bills were printed and mailed directly to residents,

commercial property owners, and mortgage companies that do not deal with our automated payment system. Another 54,736 information copies of tax bills were sent to property owners with mortgage escrow accounts, third party information copies, snowbird copies, and multi owner copies.

The Tax Office deals with more than 150 lending institutions from across the country and overseas. The Tax Office had a collection rate of approximately 98% in 2017-2018, with the uncollected amount returned to the Suffolk County Comptroller for collection.

The Tax Office collects for 12 school districts, 11 library districts, 28 fire districts, two refuse districts, 6 water districts, 7 county sewer districts. In addition, the office collects for five ambulance districts, one Business Improvement Districts, the County Tax, County Police Tax, County MTA Tax, Out of County Community College Tax and all Town of Islip general and special district taxes.

The Tax Office collects pro-rata taxes for exemptions removed when a property is transferred. For 2017-2018, 771 exemptions were removed, adding back \$3,687,958.32 in taxes. One hundred and sixty-five properties carried a Cleanup Rubbish charge in the amount of \$519,616.59 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. The office also collects county sewer re-levy charges totaling \$1,513,471.50 for the year 2017-2018.

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2017-2018, 5,982 parcels carried the "Arrears" notification. One property had its STAR Exemption removed adding back \$1,370.00 in taxes. Approximately 40% of all tax payments are paid by mail. On average 800 tax payments are received each day in December, January and May, with the number increasing to over 1,100 pieces a day during the last week of collection each half. This year due to Gov. Cuomo's Executive Order in December, we saw an increase of up to 2,467 pieces of mail in one day. Almost \$60,000,000.00 million dollars in credit card or e-check payments were made in 2017-2018 online. Legally required notices of unpaid taxes are issued at various times during the collection cycle. Approximately 70 percent of tax payments are manually processed. Over 500 people a day walk in and pay their taxes in person in December, January and May. The last week of collection in January and May shows an increase to over 1,000 walk in payers a day. In 2017-2018, 385 checks were returned unpaid (bounced), representing \$2,693,105.66 in cancelled payments. Refunds of overpayment of taxes due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2017-2018 totaled \$4,288,328.24. Two hundred sixty-three duplicate payments were intercepted before the checks were deposited, returning checks to individuals or banks attempting to pay taxes already paid.

## 2018 Achievements

The most important achievement of the tax office is to cut costs while adding services. Every year we try to find better ways to provide more accurate information, faster payment methods, faster response time to payments, mailings, inquiries etc. After five years of offering an online payment system, we revamped our online payment site. This year the site is now an in-house host with an outside payment processing company which enabled us to offer much lower convenience fees, easier to use and is now mobile friendly. We are proud to say, that with the addition of two more cashiering stations two years ago, we minimized the payment line to the point where it was almost non-existent. This provides faster service for in-office payments and more opportunity for customer service. One of our biggest obstacles is the cost of mailings. From the cost of postage to the expense of printed envelopes and the memo that often accompanies them, we have always tried to develop new ways to cut those necessary costs. We have added a place to provide a daytime phone number for the purpose of contacting a taxpayer when there is a problem with their payment. This is faster and less expensive than corresponding via mail. We have developed a system which tracks returned mail due to address changes, etc. We have tracked over 1,200 returned pieces of mail, and flagged them, so mailings are not resent, until we can update an address. More than 1,172 of those parcels were corrected during our tax collection. We have created a tracking system, and we send reminders to people who have received a refund from our office, to make sure that anyone entitled to a refund has received that payment. Information is key to understanding tax collection. We have devised an e-alert system and we constantly update our webpage with due dates, forms, phone numbers, explanations and other important information. We have an outstanding online collection which has afforded our office the ability to provide a faster turn-around time. Today, visiting the office takes just a few minutes. Quicker payment processing due to updated systems provides access to payment verification for more customer satisfaction.

## 2019 Goals

The Receiver of Taxes will always strive to continue to improve every aspect of the office. We are guided by New York State Real Property Tax Laws and the Suffolk County Tax Act so much of what we do is governed by laws. However, we can always provide better, more efficient services and make sure that we are keeping up with technology. It is for this reason, we have created our own in-house online payment site. This will allow us the ability to make the site more user friendly. It will now be compatible with a mobile device, making payments from a cell phone possible. It is easy to navigate, so if you forgot your password, or have a new email address, you can quickly and easily make those changes right from your mobile device. In addition, providing friendly service and helpful information is a priority for office staff. Reducing waste and keeping costs low, while finding new ways to provide services and maintaining legal requirements, are a daily mission.







# TOWN CLERK

Olga H. Murray, Town Clerk



## Departmental Mission

The Town Clerk's Office is frequently considered the center of Town government. It is the office that is responsible for recording all vital records, recording Town government activities, as well as storing the documents that are important to residents' lives.

Every town is required by law to have a Town Clerk. The office is held by an elected official. In Islip, the Town Clerk is elected to a four-year term beginning on January 1 in even-numbered years.

## Legal Authority

The Town Clerk's Office derives authority from Section 30-B of Town Law, the Suffolk County Tax Act and the New York State Real Property Tax Law.

## Operating Environment

### Town Board Meetings and Administration

The Town Clerk must attend meetings of the Town Board and keep a complete and accurate record of the proceedings, which is the official record of Town government activities. The resulting volumes are retained permanently for historic and legal purposes. Publication of legal notices pertaining to Town matters is a core function for the Town Clerk. The Town's official notice board for all legal notices is maintained by the Town Clerk.

### Records Management Officer

State law designates the Town Clerk as the Records Management Officer, and is responsible for active files, storage and administration of inactive records and maintenance of archival material. The Records Management Officer is regulated by the New York State Commissioner of Education.

### **Registrar of Vital Statistics**

There are three types of 'vital' records: birth, marriage and death. All marriage licenses issued in the Town of Islip are administered and maintained by the Town Clerk. However, records of birth and death occurring in the Town, except those which take place in incorporated villages, are maintained by the Registrar. These documents are not accessible to the public and all employees execute a confidentiality agreement to not disclose any information from these records. The documents are highly secure, and great scrutiny is used when an applicant seeks a birth, death or marriage record. This office also provides information for genealogical purposes, and records fetal deaths. In addition, the Registrar responds to requests/orders for records from the Department of Social Services, Court Systems and Penal Institutions. Furthermore, Acknowledgements of Paternity are processed in the Registrar's Office. An Acknowledgement of Paternity is a document voluntarily signed by unmarried parents establishing legal paternity/fatherhood.

Islip's Registrar's Office is the second most productive on Long Island.

### **Filing Officer**

The Town Clerk maintains records of adopted Town Ordinances and Local Laws, Town Oaths of Office, resignations, petitions, proof of publications, annual budgets, assessment rolls, fiscal reports, notices of lien, subpoenas and court actions, zoning ordinances and maps, fire district and commissioner votes and many more documents. Freedom of Information (FOIL) requests are filed in this office.

### **Licensing Agent**

The Town Clerk is the licensing agent for the Town, and as such, issues licenses and permits according to New York State law and Town laws and ordinances.

The Town Clerk issues the following:

- Bell Jar
- Bingo License
- Block Party
- Clamming License (personal & senior)
- Clothing Bin Permit
- Commercial Boat Hauler License
- Commercial Shellfish License
- DEC (fishing & hunting) License
- Dog License
- Games of Chance
- Garage Sale Permits
- Garbage License
- Going Out of Business
- Horticulture
- Junkyard License
- Marriage License
- Mobile Peddler License
- Pawn Shop
- Road Dedication
- Transfer Station
- Seasonal Parking Permits
- Solicitor License
- Stationary Peddler License
- Taxi Business License
- Taxi Driver License
- Tow Truck License

In addition to issuing marriage licenses, the Town Clerk and appointed Marriage Officiants perform weekly civil wedding ceremonies, by appointment.

### **Special Events/Block Parties Coordinator**

The Town Clerk's Office processes Special Event applications for presentation to the Town Board. Islip Town enjoys many events – parades, races, festivals, etc. The applications and Incident Action Plans are vetted by Town agencies, the Suffolk County Police Department and First Responders. Once coordinated by the Town Clerk's Office, an application is brought to the Town Board for consideration. Block parties are also processed in the Town Clerk's Office.

### **Passport Acceptance Facility**

The U.S. Department of State designates the Islip Town Clerk's Office as a U.S. Passport Acceptance Facility. This enables the Islip Town Clerk's Office to accept applications from first-time applicants, people with passports expired more than five years, and children 16 years and younger. All necessary paperwork is sent to the U.S. Department of State, which in turn, delivers the passport to the designated mailing address. Passport photos can also be taken at the office.

## **2018 Achievements**

- The US Department of State issued an Outstanding Achievement Award to the Town Clerk's Passport Acceptance Facility. The Facility was found to be 100% compliant in the 71 category review. The Town employees "...displayed a sincere and earnest dedication to the passport process...". (US Department of State, Passport Services – Office of Acceptance Facility Oversight Inspection Report June 20, 2018, p. 2)
- A scanning program is in place for marriage, birth, and death records. Beginning with death certificates, the vital records scanning program is designed to digitize records for easy access and maximum efficiency. Ultimately, the images will be microfilmed for long-term preservation.
- Historical records continue to be gathered, identified and catalogued, and has provided support for the following projects:
  - Town Historian speeches and/or tours at local historical societies, the Islip Arts Council, the Islip Town Firefighters Museum, the Suffolk County Cooperative Library System, the Suffolk Civil War Roundtable, and the Long Island Maritime Museum;
- Collaborated with the New York State Department of Mental Health, the Islip Arts Council, and Touro College on a walking tour of the Central Islip State Hospital grounds and cemetery, and display featuring the art of famed African-American artist William Henry Johnson;
- Supported the 67th NY Infantry in the 9th Annual Civil War Event at Islip Grange and its Civil War Christmas held in conjunction with St. John's Episcopal Church in Oakdale;
- Assisted members of the public, including PBS's Genealogic Program, seeking vital records and more.

- The Town Clerk’s Office submitted a successful application with the Documentary Heritage and Preservation Services for New York (DHPSNY). DHPSNY is a program of the New York State Education Department which provided the Town Clerk’s Record Center with and 100% funded Preservation Survey. The Survey is to aid the Town in evaluating the preservation needs of its historic and permanent-retention (aka archival) records. “The staff are to be congratulated for their strong commitment to the preservation of the collections and to the mitigation of identified risks...”. (DHPSNY Preservation Survey Report July 2018, p. 1)

In 2017 and 2018, to date, the **Town Clerk Office** processed;

<b>Description</b>	<b>2017</b>	<b>2018 thru June</b>
Clean-Up Bond	94	71
Dog Licensing	3106	1448
Marriage Licenses	2561	1175
Special Events	122	79
Passports	3328	2032
Commercial Boat Hauler	22	20
Business & Occupational Licenses	18,673	4491
Business Licenses General	25	20
Commercial Shellfish	223	170
Racing & Wagering Fees	18	87

The **Registrar’s Office** is an active part of Islip Town government, and handles matters and inquiries from funeral directors, hospitals, the medical examiner’s office, courts, social services and the public. In 2017 and 2018, first semester, the office processed:

<b>Description</b>	<b>2017</b>	<b>2018 thru June</b>
New Birth Certificates	5,208	3,040
New Death Certificates	2,689	1,627
Certified Copies of Birth Records	9,752	5,464
Certified Copies of Death Records	19,829	10,507
Acknowledgements of Paternity	2,000*	1,118*

\*approximate

## 2019 Goals

- Scanning vital records will continue, first addressing incoming items and second addressing backlog.
- Historic work continues. Identifying and cataloguing items will be accompanied by improved preservation and storage. Working with the Town Historian helps make the material available come alive.
- Staff will continue to be trained in records management.
- On-line office features to be introduced
- Credit/debit transactions to be accepted.





# YOUTH BUREAU

Tim Mare, Director



## Departmental Mission

It is the mission of the Islip Youth Bureau, along with the Islip Youth Board, to deliver quality youth development/delinquency prevention services to youth under the age of 21, in an efficient and cost effective manner, through the responsible allocation of resources, and the fiscal/programmatic planning, monitoring and capacity building of its network of nonprofit youth service agencies. Innovative, research-based programming is provided, such as: supervised after-school, summer day & evening enrichment programs, positive alternatives, work readiness and life skills training, individual & family counseling, mentoring, tutoring as well as drug, gang and bullying prevention. Through promotion of positive youth development and reduction of negative behavior, youth are better prepared for responsible citizenship and empowered to realize their personal potential.



## Legal Authority

Article 19A, 19G & 19H of New York State Executive Law; Local Law 7-1974, Chapter 47C; §47C-4 & §47C-5. NYS OCFS Regulations deem necessary a Youth Bureau structure in order to accept State Aid funding.

## Operating Environment

The Youth Bureau Department was established in 1975, and is based on the NY State Youth Bureau System. This system was designed as, and is still, the national model for the most effective delivery of Youth Development Programs.

The Islip Youth Bureau is responsible for administering, managing, evaluating, monitoring, coordinating and providing for the programs, projects, plans and activities of the Town's network of youth agencies, which promote and advance the moral, physical, mental and social well-being of youth under the age of 21 in the Town of Islip.

The Youth Bureau continuously researches youth development trends, as well as assesses the needs of the youth within the Township, to support and develop relevant programs and services. Youth Bureau staff maintain membership presence on professional, school and community-based committees, councils and coalitions within the Town, County, and State.

Grants are continually sought after and researched, in an effort to gain additional funding to carry out the Youth Bureau's mission of promoting positive youth development.

## Workload Indicators

Healthy youth development is the deliberate process of providing all youth with the support, relationships, experiences, resources, and opportunities needed to become successful and competent adults. Through promotion of positive youth development, public health is improved. In 2017, the unduplicated number of youth who were provided services was 11,043 and 397,412 Service Units were provided.

**Youth Bureau Administration:** The Youth Bureau currently has two full-time professional and administrative employees and one part-time employee. The Youth Bureau is responsible for: developing policies and programs to promote positive youth development, oversight of departmental and agency budget funds, monitoring and evaluating the delivery of youth services, oversight and technical assistance for contract agencies, assessing the needs of the youth within the Town of Islip, cultivating relationships and providing community support through committee and coalition work, educating youth and families and advocating for youth services.

**Youth Programs:** The Youth Bureau created a network of agencies to provide the following services to the Town of Islip: After School Programs, Drop-in Lounges/Open Gyms, Leadership Skills, Community/Parent Education, Employment/Vocational Skills, Volunteer Programs, Tutoring/Homework Help, Mentoring, Positive Alternatives, Counseling,

Prevention Education and Programming, Summer Day & Evening Programs, and Runaway & Independent Living Services. The Youth Bureau also provides a therapeutic modern dance program for developmentally challenged youth.

Youth agency program funding comes from the State and County governments and from private sources, while in-kind benefits such as program space, van and facility use and technical assistance is provided by the Town.

## 2018 Achievements

**The Youth Bureau's significant achievements include the following:**

- 11,043 youth served and 397,412 Service Units provided (2017)
- Administered OPWDD Modern Dance Grant.
- Received OMH Counseling License to grow the existing counseling program.
- Implementation of Positive Alternatives initiative program.
- Assisted to provide additional summer programming where needed.
- Active membership with the Association of New York State Youth Bureaus & several coalitions & community groups all working toward improving the lives of Youth.
- Active utilization of Facebook page as a means of information dissemination for youth and families within the Town of Islip.
- Implementation of programs/campaigns/initiatives: Toys for Tots, Prom Dress Boutique, Test Don't Guess program, Teens for Jeans, One Warm Coat Drive, School Supply Drive, Autism Speaks initiative, Suffolk County Department of Labor Youth Work application pick up spot, Easter Basket Collection for VIBS, Don't Text & Drive, Student Lifeline, and ongoing prevention advocacy.
- Administer the Youth Resource Guide: [www.islipyouthresourceguide.wordpress.com](http://www.islipyouthresourceguide.wordpress.com)
- Exploration of additional sources of revenue to increase overall budget.

## 2019 Goals

**The Department's 2019 goals include the following:**

To continue to provide quality, youth development/delinquency prevention and runaway/homeless programs to youth under 21 residing in the Town of Islip, through the administration, monitoring and evaluation of our youth service agencies.

- To increase the number of youth served.
- To further develop and grow its counseling program.
- To increase youth programming; variety and geographic location.
- To increase youth advocacy/initiative/campaign efforts.
- To update the Town-wide youth needs assessment project on an ongoing basis & increase the participants.
- To increase awareness and improve access to youth resources via growth of the Youth Resource Guide.
- To secure additional youth program funding.

## Performance Measures

The performance measures that will be used to quantify progress towards departmental goals are as follows:

- Monitor the quality of Youth Development programs utilizing Youth Programming Observations which assess the following:

• Environment/Climate	• Participation level/ Participant engagement
• Relationships	• Family/Community involvement
• Programming/Activity	• Overall program impression

- Monitor and track the overall number of Youth served via Youth Bureau programs:

Description	2016	2017	2018 (estimated)
# of Youth Served (unduplicated)	10,183	11,043	12,000
# of Service Units	302,816	361,390	395,000

- Increase the number of Youth served via Counseling program:

Description	2016	2017	2018 (estimated)
# of Youth Served (unduplicated)	236	180	250
# of Service Units	1,470	1,012	1,800

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER  
Supervisor

# DEBT INFORMATION

TOWN OF ISLIP    655 MAIN STREET ISLIP, NEW YORK 11751    (631) 224-5500



# Town of Islip Debt Service

## Debt Service Forecast

The annual debt service requirements to maturity for the Town's general obligation bonds are as follows:

<b>Years Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2019	18,835,000	6,463,161	25,298,161
2020	16,600,000	5,318,071	21,918,071
2021	17,235,000	4,717,684	21,952,684
2022	16,270,000	4,128,041	20,398,041
2023-2027	72,920,000	12,133,296	85,053,296
2028-2032	30,070,000	2,234,385	32,304,385
<b>Totals</b>	\$ 171,930,000	\$ 34,994,638	\$ 206,924,638

## 2019 Debt Service Breakdown by Fund

<b>Fund</b>	<b>2019 Appropriations</b>	<b>2019 Budgeted Debt Service</b>
General (A)	99,249,475	13,241,948
Town Outside Village (B)	12,507,700	855,878
MacArthur Airport (CT)	16,941,404	1,670,598
Highway (DB)	31,713,065	9,740,426
Exchange Ambulance (SA04)	1,751,159	525,000
Bay Shore Fire Protection (SF01)	2,115,672	9,161
Street Light (SL)	3,888,048	33,321
Oconee Street Lighting (SL02)	14,307	13,430
Kismet Street (SM02)	82,088	60,683
Lexington Village Sewer (SS01)	257,000	120,000
Fair Harbor Water (SW02)	451,299	83,585
<b>Total</b>	\$ 168,971,217	\$ 26,354,030
<b>Debt Service % of Appropriation</b>		<b>15.6%</b>



**OFFICE of the SUPERVISOR**



**ANGIE M. CARPENTER**  
**Supervisor**

**2019**  
**OPERATING BUDGET**







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type R Revenue</b>									
<b>Group</b>									
A.0000.01565.10									
CODE ENFORCEMENT FEES.PUBLIC SAFETY ENFORCEMENT	466,556.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.01565.13									
CODE ENFORCEMENT FEES.TOWN ATTORNEY	416,353.22	703,103.23	750,000.00	750,000.00	664,456.50	720,000.00	720,000.00	720,000.00	720,000.00
A.0000.01580.10									
FIRE MARSHAL FEES.PUBLIC SAFETY ENFORCEMENT	377,303.25	388,943.50	700,000.00	700,000.00	651,505.75	550,000.00	550,000.00	550,000.00	550,000.00
A.0000.01740.10									
PARKING METER FEES.PUBLIC SAFETY ENFORCEMENT	379,177.31	642,427.13	650,000.00	650,000.00	717,646.11	675,000.00	675,000.00	675,000.00	675,000.00
A.0000.01741.09									
PARKING PERMITS.GENERAL	0.00	25,470.00	0.00	0.00	60,659.00	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02001.01									
PRE-K FEES.RECREATION	161,623.50	141,059.63	170,000.00	170,000.00	154,638.60	140,000.00	140,000.00	140,000.00	140,000.00
A.0000.02002.01									
OTHER REC.CTR. FEES.RECREATION	13,735.03	14,667.57	12,000.00	12,000.00	14,306.15	13,000.00	13,000.00	13,000.00	13,000.00
A.0000.02006.01									
HALL RENTALS.RECREATION	104,683.00	94,647.00	100,000.00	100,000.00	113,244.52	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.02011.01									
RIFLE RANGE.RECREATION	72,369.94	36,446.00	35,000.00	35,000.00	37,600.99	45,000.00	45,000.00	45,000.00	45,000.00
A.0000.02012.01									
BYRON LAKE CONCESSION.RECREATION	7,000.00	7,250.00	7,250.00	7,250.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
A.0000.02013.01									
POOL FEES.RECREATION	(412.00)	0.00	0.00	0.00	(36.00)	0.00	0.00	0.00	0.00
A.0000.02014.01									
ISLIP BEACH CONCESSION.RECREATION	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00
A.0000.02017.01									
SWIM DIAPERS.RECREATION	328.04	156.42	250.00	250.00	158.24	150.00	150.00	150.00	150.00
A.0000.02018.01									
BAY SHORE MARINA ACTIVITY POOL .RECREATION	201,447.03	177,856.03	160,000.00	160,000.00	198,281.00	175,000.00	175,000.00	175,000.00	175,000.00
A.0000.02019.01									
BAY SH.MAR./BENJ.BEA.CONCESS..RECREATI ON	66,000.00	66,400.00	66,200.00	66,200.00	66,400.00	66,500.00	66,500.00	66,500.00	66,500.00
A.0000.02020.01									
ATLANTIQUE BEACH CONCESSION.RECREATION	11,290.30	6,750.00	6,900.00	6,900.00	11,229.40	7,050.00	7,050.00	7,050.00	7,050.00







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type R</b>									
<b>Group</b>									
A.0000.02095.01									
HCC GOLF LEAGUE.RECREATION	51,346.00	43,879.00	42,000.00	42,000.00	59,550.00	45,000.00	45,000.00	45,000.00	45,000.00
A.0000.02096.01									
HCC RESERVATION FEE.RECREATION	51,750.00	51,592.00	53,000.00	53,000.00	51,396.00	51,500.00	51,500.00	51,500.00	51,500.00
A.0000.02097.01									
BCC RESERVATION FEE.RECREATION	75,916.00	70,564.00	67,500.00	67,500.00	59,652.00	67,500.00	67,500.00	67,500.00	67,500.00
A.0000.02132.01									
PUMP OUT BOAT FEES.RECREATION	3,610.02	2,400.64	3,000.00	3,000.00	3,480.11	3,000.00	3,000.00	3,000.00	3,000.00
A.0000.02200.08									
RESIDENTIAL REPAIR FEES	3,291.14	2,615.00	2,000.00	2,000.00	3,055.00	2,000.00	2,000.00	2,000.00	2,000.00
A.0000.02215.13									
IDA CLOSING FEES.TOWN ATTORNEY	47,500.00	40,750.00	20,000.00	20,000.00	76,000.00	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02301.09									
SERVICES TO OTHER GOVT..GENERAL	1,510.00	380.00	1,000.00	1,000.00	760.00	750.00	750.00	750.00	750.00
A.0000.02305.05									
SVC. TO C/D A-CODE ENFORC..PLANNING	75,000.00	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.02306.09									
ADMIN CHARGE - IDA.GENERAL	333,794.38	303,991.47	351,907.00	351,907.00	164,356.50	357,899.00	357,899.00	357,899.00	357,899.00
A.0000.02401.09									
INTEREST EARNINGS.GENERAL	150,948.56	270,107.88	200,000.00	200,000.00	194,430.75	275,000.00	275,000.00	275,000.00	275,000.00
A.0000.02401.11									
INTEREST EARNINGS.TOWN CLERK FEES	63.71	90.46	45.00	45.00	100.03	100.00	100.00	100.00	100.00
A.0000.02402.09									
UNDISTRIBUTED INTEREST.GENERAL	1,633.54	4,008.32	0.00	0.00	8,321.36	2,000.00	2,000.00	2,000.00	2,000.00
A.0000.02410.01									
PROPERTY RENTAL.RECREATION	119,606.00	46,332.00	95,000.00	95,000.00	70,045.00	70,000.00	70,000.00	70,000.00	70,000.00
A.0000.02410.03									
DEC PROPERTY RENTAL.D.E.C.	132,836.28	135,493.20	135,000.00	135,000.00	147,361.50	135,000.00	135,000.00	135,000.00	135,000.00
A.0000.02410.09									
REAL PROP. RENTAL.GENERAL	7,001.00	145,728.18	125,000.00	125,000.00	127,138.00	135,000.00	135,000.00	135,000.00	135,000.00
A.0000.02411.09									
PROPERTY RENTAL-IRRA..GENERAL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
A.0000.02412.09									
RENTAL INCOME FTZ.GENERAL	188,180.00	(0.20)	115,000.00	115,000.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00
A.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	763,080.66	663,267.01	700,000.00	700,000.00	762,252.20	750,000.00	750,000.00	750,000.00	750,000.00





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type R Revenue</b>									
<b>Group</b>									
A.0000.02557.08 EAST ISLIP OUTREACH DONATIONS.HUMAN SERVICES	2,588.78	2,359.28	1,250.00	1,250.00	2,149.95	2,000.00	2,000.00	2,000.00	2,000.00
A.0000.02558.08 WEST ISLIP DONATIONS.HUMAN SERVICES	2,328.00	2,146.00	2,000.00	2,000.00	2,114.00	1,200.00	1,200.00	1,200.00	1,200.00
A.0000.02559.08 HOLBROOK OUTREACH DONATIONS.HUMAN SERVICES	53.00	21.00	50.00	50.00	34.00	20.00	20.00	20.00	20.00
A.0000.02580.09 BEACH BUGGY PERMITS.GENERAL	33,775.00	35,075.00	31,500.00	31,500.00	33,875.00	33,000.00	33,000.00	33,000.00	33,000.00
A.0000.02610.09 FINES & FORF. BAIL.GENERAL	168,485.00	289,119.45	250,000.00	250,000.00	280,143.54	300,000.00	300,000.00	300,000.00	300,000.00
A.0000.02611.09 5TH DISTRICT FINES.GENERAL	1,143,260.00	169,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02611.13 5TH DISTRICT FINES.TOWN ATTORNEY	0.00	972,470.00	1,000,000.00	1,000,000.00	941,735.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
A.0000.02620.05 FORFEITED BID DEPOSITS/PLANS/SPECS.PLANNING	1,875.00	2,475.00	0.00	0.00	3,900.00	1,700.00	1,700.00	1,700.00	1,700.00
A.0000.02620.09 FORFEITED BID DEPOSITS/PLANS/SPECS.GENERAL	1,350.00	1,575.00	2,000.00	2,000.00	3,900.00	0.00	0.00	0.00	0.00
A.0000.02634.03 LANDSCAPER/SMALL BUSINESS REGISTRATION FEE.D.E.C.	8,220.00	8,000.00	7,500.00	7,500.00	8,700.00	7,500.00	7,500.00	7,500.00	7,500.00
A.0000.02650.09 SCRAP & OTH. SALES.GENERAL	3,983.56	7,496.82	2,500.00	2,500.00	11,589.00	2,500.00	2,500.00	2,500.00	2,500.00
A.0000.02653.03 SHELLFISH SALES.D.E.C.	2,825.00	0.00	20,000.00	20,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
A.0000.02655.09 MINOR SALES.GENERAL	638.50	595.00	600.00	600.00	482.75	600.00	600.00	600.00	600.00
A.0000.02660.09 SURPLUS LAND/REAL PROP. SALES.GENERAL	0.00	0.00	0.00	0.00	2,654,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
A.0000.02665.09 SALE OF SURPLUS VEHICLES/EQUIPMENT.GENERAL	132,177.44	122,314.99	135,000.00	135,000.00	109,155.68	120,000.00	120,000.00	120,000.00	120,000.00
A.0000.02680.09 INS. RECOVERIES.GENERAL	34,540.56	46,919.88	10,000.00	10,000.00	7,011.91	10,000.00	10,000.00	10,000.00	10,000.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type R Revenue</b>									
<b>Group</b>									
A.0000.02681.09									
INDIVIDUAL HEALTH INS.PMT..GENERAL	1,504,356.04	1,617,156.75	1,700,000.00	1,700,000.00	1,748,507.24	1,820,000.00	1,820,000.00	1,820,000.00	1,820,000.00
A.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	220,823.13	260,042.79	150,000.00	150,000.00	319,694.88	300,000.00	300,000.00	300,000.00	300,000.00
A.0000.02690.09									
DEMOLITION REIMB GENERAL	34,355.48	66,573.96	30,000.00	30,000.00	34,502.73	35,000.00	35,000.00	35,000.00	35,000.00
A.0000.02701.09									
REF. PR. YR. APPRO..GENERAL	20,801.88	23,875.43	15,000.00	15,000.00	28,948.89	20,000.00	20,000.00	20,000.00	20,000.00
A.0000.02702.09									
REIMBSMT FM RES RECOVERY.GENERAL	9,694,047.00	9,694,047.00	9,700,000.00	9,800,000.00	9,648,957.00	10,100,000.00	10,100,000.00	10,100,000.00	10,100,000.00
A.0000.02704.08									
DONATIONS-NUTR.PRG-B.S..HUMAN SERVICES	60,307.84	52,832.12	50,000.00	50,000.00	45,547.65	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.02705.03									
GIFTS & DONATIONS.D.E.C.	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.0000.02705.09									
GIFTS & DONATIONS.GENERAL	17,017.50	28,063.23	0.00	38,099.45	23,643.00	0.00	0.00	0.00	0.00
A.0000.02706.08									
EISEP DONATIONS.HUMAN SERVICES	45.00	20.00	0.00	0.00	48.03	0.00	0.00	0.00	0.00
A.0000.02707.08									
EISEP COST SHARING.HUMAN SERVICES	5,049.09	2,959.43	5,000.00	5,000.00	2,352.27	2,000.00	2,000.00	2,000.00	2,000.00
A.0000.02770.09									
MISCELLANEOUS INCOME.GENERAL	64,017.79	47,546.51	15,000.00	15,000.00	51,458.36	20,000.00	20,000.00	20,000.00	20,000.00
A.0000.02775.09									
REIMBURSE.FROM HOUS/AUTHORITY.GENERAL	0.00	1,826.85	0.00	0.00	41.10	0.00	0.00	0.00	0.00
A.0000.02801.09									
INTERFUND REVENUE.GENERAL	108,618.42	111,168.20	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00
A.0000.02805.09									
ADM. SVC. TO SPEC. DIST..GENERAL	4,192,796.00	4,170,793.00	4,156,706.00	4,156,706.00	4,156,436.00	4,472,590.00	4,472,590.00	4,472,590.00	4,472,590.00
A.0000.02808.04									
IDA PENALTIES.I.D.A.	19,314.12	12,270.49	8,000.00	8,000.00	69,472.49	15,000.00	15,000.00	15,000.00	15,000.00
A.0000.03005.09									
MORTGAGE TAX.GENERAL	9,501,515.06	10,643,977.05	10,000,000.00	10,000,000.00	9,357,411.93	9,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00
A.0000.03008.09									
MISCELLANEOUS GRANTS.GENERAL	8,000.00	15,395.13	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund A									
Type R									
GENERAL FUND									
Revenue	(86,897,284.83)	(83,933,018.41)	(94,929,334.00)	(97,414,565.91)	(84,074,769.21)	(99,249,475.00)	(99,249,475.00)	(99,249,475.00)	(99,249,475.00)

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

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<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1010 TOWN BOARD</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1010.10100 COUNCILPERSON	309,987.68	311,887.68	314,696.00	316,195.46	310,143.34	320,360.00	320,360.00	320,360.00	320,360.00
A.1010.10106 LEGISLATIVE SECRETARY	121,464.34	120,996.20	121,000.00	121,000.00	112,882.83	129,100.00	129,100.00	129,100.00	129,100.00
A.1010.10110 LEGISLATIVE AIDE	69,715.18	70,673.05	71,400.00	71,400.00	81,455.21	74,360.00	74,360.00	74,360.00	74,360.00
A.1010.11040 ADMINISTRATIVE ASSISTANT	75,768.48	78,949.31	77,600.00	89,839.46	23,247.85	0.00	0.00	0.00	0.00
A.1010.19990 PART TIME REGULAR	30,583.52	33,398.97	40,000.00	79,724.00	73,468.39	112,610.00	112,610.00	112,610.00	112,610.00
A.1010.19991 PART TIME SUMMER	5,228.00	8,397.50	30,000.00	2,776.00	2,776.00	24,000.00	24,000.00	24,000.00	24,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>612,747.20</b>	<b>624,302.71</b>	<b>654,696.00</b>	<b>680,934.92</b>	<b>603,973.62</b>	<b>660,430.00</b>	<b>660,430.00</b>	<b>660,430.00</b>	<b>660,430.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1010.41000 OFFICE SUPPLIES	299.23	149.60	1,800.00	1,800.00	229.33	1,800.00	1,800.00	1,800.00	1,800.00
A.1010.44000 PRINTING	347.50	87.50	1,000.00	1,000.00	304.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1010.46900 MISCELLANEOUS & TRAVEL	223.00	0.00	500.00	500.00	60.00	500.00	500.00	500.00	500.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>869.73</b>	<b>237.10</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>593.33</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
<b>Total Dept 1010 TOWN BOARD</b>	<b>613,616.93</b>	<b>624,539.81</b>	<b>657,996.00</b>	<b>684,234.92</b>	<b>604,566.95</b>	<b>663,730.00</b>	<b>663,730.00</b>	<b>663,730.00</b>	<b>663,730.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

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<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1220 SUPERVISOR'S OFFICE</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1220.10010 TOWN SUPERVISOR	102,894.23	103,525.24	104,457.00	104,457.00	102,448.40	106,337.00	106,337.00	106,337.00	106,337.00
A.1220.10018 CHIEF OF STAFF	105,336.56	105,464.92	109,600.00	109,600.00	110,996.20	116,360.00	116,360.00	116,360.00	116,360.00
A.1220.10020 SECRETARY TO THE SUPERVISOR	50,038.58	50,500.06	51,000.00	51,000.00	53,115.30	56,200.00	56,200.00	56,200.00	56,200.00
A.1220.10044 EXECUTIVE ASSISTANT TO THE SUPERVISOR	319.23	0.00	87,000.00	87,000.00	0.00	65,250.00	65,250.00	65,250.00	65,250.00
A.1220.10054 GOV'T LIAISON OFFICER	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
A.1220.10120 CITIZENS ADVOCATE	91,923.19	92,920.10	93,900.00	93,900.00	95,979.05	101,200.00	101,200.00	101,200.00	101,200.00
A.1220.11005 ACCOUNT CLERK-TYPIST	43,482.95	8,029.80	34,700.00	34,700.00	0.00	0.00	0.00	0.00	0.00
A.1220.11940 NEIGHBORHOOD AIDE	101,324.82	100,342.32	142,300.00	142,300.00	102,672.74	150,700.00	150,700.00	150,700.00	150,700.00
A.1220.19650 OVERTIME	330.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1220.19990 PART TIME REGULAR	11,881.18	38,160.00	44,740.00	44,740.00	36,605.00	48,740.00	48,740.00	48,740.00	48,740.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>507,531.27</b>	<b>498,942.44</b>	<b>667,697.00</b>	<b>667,697.00</b>	<b>501,816.69</b>	<b>684,787.00</b>	<b>684,787.00</b>	<b>684,787.00</b>	<b>684,787.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1220.41000 OFFICE SUPPLIES	1,816.84	1,161.68	2,000.00	2,391.66	910.24	2,000.00	2,000.00	2,000.00	2,000.00
A.1220.44040 PRINTING & ADVERTISING	133.00	292.00	1,200.00	1,200.00	541.00	1,200.00	1,200.00	1,200.00	1,200.00
A.1220.46900 MISCELLANEOUS & TRAVEL	620.34	170.00	700.00	700.00	300.00	700.00	700.00	700.00	700.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>2,570.18</b>	<b>1,623.68</b>	<b>3,900.00</b>	<b>4,291.66</b>	<b>1,751.24</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>3,900.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1221 RECORDS CENTER</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1221.11360 OFFICE ASSISTANT	0.00	0.00	0.00	0.00	0.00	28,300.00	28,300.00	28,300.00	28,300.00
A.1221.11922 RECORDS MANAGEMENT ASSISTANT	29,447.89	31,765.70	33,800.00	33,800.00	33,742.96	36,900.00	36,900.00	36,900.00	36,900.00
A.1221.19650 OVERTIME	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>29,447.89</b>	<b>31,765.70</b>	<b>33,800.00</b>	<b>33,800.00</b>	<b>33,742.96</b>	<b>66,200.00</b>	<b>66,200.00</b>	<b>66,200.00</b>	<b>66,200.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.1221.22100 FURNITURE & FIXTURES	0.00	5,681.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>5,681.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1221.41000 OFFICE SUPPLIES	1,469.64	1,759.11	1,900.00	1,900.00	989.54	2,200.00	2,200.00	2,200.00	2,200.00
A.1221.45350 EDUCATION & SEMINARS	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
A.1221.46900 MISCELLANEOUS & TRAVEL	0.00	102.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>1,469.64</b>	<b>1,861.11</b>	<b>2,350.00</b>	<b>2,350.00</b>	<b>989.54</b>	<b>2,650.00</b>	<b>2,650.00</b>	<b>2,650.00</b>	<b>2,650.00</b>
<b>Total Dept 1221 RECORDS CENTER</b>	<b>30,917.53</b>	<b>39,308.41</b>	<b>36,150.00</b>	<b>36,150.00</b>	<b>34,732.50</b>	<b>68,850.00</b>	<b>68,350.00</b>	<b>68,850.00</b>	<b>68,850.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1223 PUBLIC INFORMATION OFFICE</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1223.10030 SECRETARY TO DEPUTY SUPERVISOR	0.00	0.00	70,000.00	70,000.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00
A.1223.10115 PUBLIC INFORMATION OFFICER	76,738.37	80,799.68	81,600.00	81,600.00	82,015.22	85,760.00	85,760.00	85,760.00	85,760.00
A.1223.10125 AUDIO VISUAL AIDE	11,539.63	40,246.25	40,800.00	40,800.00	41,969.19	43,980.00	43,980.00	43,980.00	43,980.00
A.1223.11744 GRAPHIC ARTS AIDE	51,030.55	0.00	26,000.00	25,900.00	0.00	0.00	0.00	0.00	0.00
A.1223.11940 NEIGHBORHOOD AIDE	66,578.06	89,623.34	96,200.00	78,200.00	41,398.94	86,600.00	86,600.00	86,600.00	86,600.00
A.1223.19650 OVERTIME	0.00	0.00	0.00	800.00	740.79	0.00	0.00	0.00	0.00
A.1223.19990 PART TIME REGULAR	9,712.50	665.00	0.00	18,000.00	15,886.00	12,800.00	12,800.00	12,800.00	12,800.00
A.1223.19991 PART TIME SUMMER	4,542.00	4,524.00	2,800.00	2,100.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>220,141.11</b>	<b>215,858.27</b>	<b>317,400.00</b>	<b>317,400.00</b>	<b>182,010.14</b>	<b>281,640.00</b>	<b>281,640.00</b>	<b>281,640.00</b>	<b>281,640.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.1223.22500 OTHER EQUIPMENT	0.00	1,298.02	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,298.02</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1223.41000 OFFICE SUPPLIES	1,515.61	2,386.82	3,000.00	7,000.00	2,137.06	3,000.00	3,000.00	3,000.00	3,000.00
A.1223.41020 PHOTO SUPPLIES	887.17	370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1223.44040 PRINTING & ADVERTISING	9,317.95	7,958.60	20,000.00	13,000.00	5,487.00	10,000.00	10,000.00	10,000.00	10,000.00
A.1223.44120 EQUIPMENT REPAIR	0.00	375.00	2,000.00	2,000.00	375.00	2,000.00	2,000.00	2,000.00	2,000.00







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1315 COMPTROLLER'S OFFICE</b>									
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.1315.22200 OFFICE EQUIPMENT	0.00	1,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1315.41000 OFFICE SUPPLIES	1,500.35	3,107.44	2,000.00	2,142.39	1,882.38	2,500.00	2,500.00	2,500.00	2,500.00
A.1315.44000 PRINTING.	2,624.90	3,799.00	2,500.00	2,800.00	2,276.00	3,800.00	3,800.00	3,800.00	3,800.00
A.1315.45350 EDUCATION & SEMINARS	585.00	605.00	1,200.00	825.00	825.00	950.00	950.00	950.00	950.00
A.1315.46450 MEMBERSHIPS	615.00	340.00	1,250.00	170.00	170.00	850.00	850.00	850.00	850.00
A.1315.46900 MISCELLANEOUS & TRAVEL.	891.98	1,952.47	1,500.00	1,502.17	1,502.17	1,300.00	1,300.00	1,300.00	1,300.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>6,217.23</b>	<b>9,803.91</b>	<b>8,450.00</b>	<b>7,439.56</b>	<b>6,655.55</b>	<b>9,400.00</b>	<b>9,400.00</b>	<b>9,400.00</b>	<b>9,400.00</b>
<b>Group</b>									
A.1315.44171 UNIFORMS & SAFETY EQUIPMENT	0.00	0.00	0.00	1,010.44	755.87	500.00	500.00	500.00	500.00
<b>Total Group</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,010.44</b>	<b>755.87</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Dept 1315 COMPTROLLER'S OFFICE</b>	<b>853,532.29</b>	<b>948,312.94</b>	<b>1,020,050.00</b>	<b>1,071,208.51</b>	<b>1,017,489.13</b>	<b>1,039,600.00</b>	<b>1,039,600.00</b>	<b>1,039,600.00</b>	<b>1,039,600.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 1330</b>									
<b>Group 1</b>									
A.1330.10200									
TAX RECEIVER	84,664.58	85,849.92	86,673.00	86,673.00	84,957.17	88,233.00	88,233.00	88,233.00	88,233.00
A.1330.10205									
DEPUTY TAX RECEIVER	63,999.91	65,000.00	68,000.00	68,000.00	66,557.77	9,870.00	9,870.00	9,870.00	9,870.00
A.1330.10210									
SECRETARY TO TAX RECEIVER	42,038.53	38,405.62	46,000.00	46,000.00	44,980.69	47,430.00	47,430.00	47,430.00	47,430.00
A.1330.10211									
EXECUTIVE ASSISTANT TO TAX RECEIVER	1,470.00	25,734.80	40,000.00	43,671.16	38,786.67	41,500.00	41,500.00	41,500.00	41,500.00
A.1330.11005									
ACCOUNT CLERK-TYPIST	81,794.52	61,386.37	107,600.00	98,868.64	23,136.42	0.00	0.00	0.00	0.00
A.1330.12660									
SENIOR OFFICE ASSISTANT	45,659.80	47,880.04	47,900.00	47,900.00	38,509.11	50,000.00	50,000.00	50,000.00	50,000.00
A.1330.12980									
TAX CASHIER	0.00	0.00	0.00	12,400.00	22,846.64	81,200.00	81,200.00	81,200.00	81,200.00
A.1330.19650									
OVERTIME	636.12	583.22	750.00	750.00	377.88	750.00	750.00	750.00	750.00
A.1330.19990									
PART TIME REGULAR	28,564.00	23,673.00	29,000.00	29,000.00	31,549.00	50,000.00	50,000.00	50,000.00	50,000.00
A.1330.19991									
PART TIME SUMMER	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1330.19994									
PART TIME SEASONAL	56,451.69	53,265.94	60,000.00	64,500.00	72,634.05	75,000.00	75,000.00	75,000.00	75,000.00
<b>Total Group 1</b>	<b>405,279.15</b>	<b>401,778.91</b>	<b>490,423.00</b>	<b>497,762.80</b>	<b>424,335.40</b>	<b>443,983.00</b>	<b>443,983.00</b>	<b>443,983.00</b>	<b>443,983.00</b>
<b>PERSONAL SERVICES</b>									
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
A.1330.41000									
OFFICE SUPPLIES	1,090.40	801.37	1,500.00	2,087.20	1,641.52	2,000.00	2,000.00	2,000.00	2,000.00
A.1330.44000									
PRINTING..	13,636.59	16,763.75	19,000.00	19,000.00	14,272.65	18,500.00	18,500.00	18,500.00	18,500.00
A.1330.44030									
LEGAL PUBLICATIONS	709.05	733.68	750.00	750.00	269.01	750.00	750.00	750.00	750.00
A.1330.44100									
OFFICE EQUIPMENT - REPAIR..	167.06	625.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1345 DEPARTMENT OF PURCHASING</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1345.10055 DIRECTOR OF FINANCE	58,223.03	58,579.04	59,160.00	59,160.00	59,367.01	62,220.00	62,220.00	62,220.00	62,220.00
A.1345.10080 TOWN PURCHASING DIRECTOR	36,316.68	65,650.00	66,300.00	66,300.00	66,267.22	69,360.00	69,360.00	69,360.00	69,360.00
A.1345.11300 CLERK	38,118.64	22,364.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1345.12120 PRINCIPAL OFFICE ASSISTANT	68,594.53	62,631.00	61,240.00	61,240.00	61,300.25	64,100.00	64,100.00	64,100.00	64,100.00
A.1345.12640 SENIOR CLERK	0.00	17,981.04	0.00	44,700.00	44,865.18	49,300.00	49,300.00	49,300.00	49,300.00
A.1345.12660 SENIOR OFFICE ASSISTANT	0.00	0.00	44,700.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1345.19650 OVERTIME	383.66	515.85	600.00	600.00	151.52	500.00	500.00	500.00	500.00
A.1345.19990 PART TIME REGULAR	0.00	0.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>201,636.54</b>	<b>227,721.03</b>	<b>233,300.00</b>	<b>233,300.00</b>	<b>231,951.18</b>	<b>245,480.00</b>	<b>245,480.00</b>	<b>245,480.00</b>	<b>245,480.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1345.41000 OFFICE SUPPLIES	1,035.67	583.92	700.00	1,056.03	1,023.04	850.00	850.00	850.00	850.00
A.1345.44000 PRINTING	1,855.00	1,840.00	1,750.00	1,650.00	1,354.25	1,750.00	1,750.00	1,750.00	1,750.00
A.1345.44001 LEGAL NOTICES	6,203.68	4,400.29	7,000.00	6,643.97	5,833.59	6,000.00	6,000.00	6,000.00	6,000.00
A.1345.45019 PURCHASING COOPERATIVE W/BOCES	2,583.00	2,646.00	2,850.00	2,850.00	2,721.50	2,950.00	2,950.00	2,950.00	2,950.00
A.1345.46900 MISCELLANEOUS & TRAVEL	712.08	839.50	900.00	1,000.00	959.89	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>12,389.43</b>	<b>10,309.71</b>	<b>13,200.00</b>	<b>13,200.00</b>	<b>11,892.27</b>	<b>12,550.00</b>	<b>12,550.00</b>	<b>12,550.00</b>	<b>12,550.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 1355</b>									
<b>Group 1</b>									
GENERAL FUND									
Expense									
ASSESSOR'S OFFICE									
PERSONAL SERVICES									
A.1355.10140 ASSESSOR	119,292.38	121,200.04	122,400.00	122,400.00	121,946.35	127,500.00	127,500.00	127,500.00	127,500.00
A.1355.11080 ASSESSMENT AIDE	0.00	19,782.40	33,800.00	33,800.00	33,766.61	36,900.00	36,900.00	36,900.00	36,900.00
A.1355.11100 ASSESSMENT ASSISTANTS	215,621.88	241,625.88	197,380.00	245,761.23	228,252.93	238,700.00	238,700.00	238,700.00	238,700.00
A.1355.11120 ASSISTANT TO THE ASSESSOR	75,768.51	77,370.80	84,400.00	84,400.00	77,979.90	84,500.00	84,500.00	84,500.00	84,500.00
A.1355.11300 CLERK	76,266.52	71,455.87	38,800.00	38,800.00	39,330.30	41,200.00	41,200.00	41,200.00	41,200.00
A.1355.11360 OFFICE ASSISTANT	96,407.94	76,319.25	89,675.00	80,897.00	81,020.31	62,600.00	62,600.00	62,600.00	62,600.00
A.1355.12090 PRINCIPAL ASSESSMENT CLERK	113,344.59	117,759.31	119,600.00	119,600.00	116,016.97	125,800.00	125,800.00	125,800.00	125,800.00
A.1355.12120 PRINCIPAL OFFICE ASSISTANT	58,394.54	59,631.00	112,900.00	59,800.00	60,100.25	62,900.00	62,900.00	62,900.00	62,900.00
A.1355.12295 REAL PROPERTY APPRAISER II	133,555.49	133,692.80	109,300.00	190,100.00	136,610.25	199,500.00	199,500.00	199,500.00	199,500.00
A.1355.12297 REAL PROPERTY APPRAISER III	0.00	0.00	84,140.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1355.12460 SENIOR ACCOUNT CLERK	58,394.59	59,631.00	59,800.00	59,800.00	60,100.25	62,900.00	62,900.00	62,900.00	62,900.00
A.1355.12480 SENIOR ASSESSMENT ASSISTANT	75,896.79	13,385.60	124,440.00	110,740.00	64,351.85	67,200.00	67,200.00	67,200.00	67,200.00
A.1355.12485 SENIOR ASSESSMENT CLERK	0.00	0.00	0.00	8,778.00	7,980.00	44,700.00	44,700.00	44,700.00	44,700.00
A.1355.12640 SENIOR CLERK	0.00	0.00	41,675.00	41,675.00	0.00	0.00	0.00	0.00	0.00
A.1355.12660 SENIOR OFFICE ASSISTANT	141,721.77	144,719.64	96,800.00	146,400.00	146,093.25	152,700.00	152,700.00	152,700.00	152,700.00
A.1355.19650 OVERTIME	18,480.56	17,374.32	20,000.00	26,840.00	23,957.27	25,000.00	25,000.00	25,000.00	25,000.00
A.1355.19655 OUT OF CLASSIFICATION	888.93	1,557.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1355.19990 PART TIME REGULAR	82,846.25	75,328.50	84,000.00	84,000.00	82,859.03	84,000.00	84,000.00	84,000.00	84,000.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 1355</b>									
<b>Group 1</b>									
<b>Total Group 1</b>									
<b>PERSONAL SERVICES</b>	1,266,880.74	1,230,833.89	1,419,110.00	1,453,791.23	1,280,365.52	1,416,100.00	1,416,100.00	1,416,100.00	1,416,100.00
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
A.1355.41000									
OFFICE SUPPLIES..	4,626.75	3,423.95	5,200.00	5,200.00	4,793.05	4,900.00	4,900.00	4,900.00	4,900.00
A.1355.44000									
PRINTING..	2,810.25	1,780.00	3,750.00	4,010.88	2,133.46	3,400.00	3,400.00	3,400.00	3,400.00
A.1355.44001									
LEGAL NOTICES	243.61	874.48	800.00	989.12	989.12	1,100.00	1,100.00	1,100.00	1,100.00
A.1355.45000									
OUTSIDE PROFESSIONAL..	42,562.50	40,000.00	45,000.00	45,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
A.1355.45340									
SUBSCRIPTION & DUES	1,184.00	1,571.00	1,000.00	1,000.00	690.00	1,600.00	1,600.00	1,600.00	1,600.00
A.1355.45350									
EDUCATION & SEMINARS	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.1355.46900									
MISCELLANEOUS & TRAVEL..	(93.56)	60.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	51,333.55	47,709.43	56,750.00	57,200.00	48,605.63	62,000.00	62,000.00	62,000.00	62,000.00
<b>Total Dept 1355</b>									
<b>ASSESSOR'S OFFICE</b>	1,318,214.29	1,278,543.32	1,475,860.00	1,510,991.23	1,328,971.15	1,478,100.00	1,478,100.00	1,478,100.00	1,478,100.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1356 BOARD OF ASSESSMENT REVIEW</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1356.19930 BOARD CHAIRMAN	9,738.75	9,555.00	9,555.00	9,555.00	9,371.25	9,555.00	9,555.00	9,555.00	9,555.00
A.1356.19940 BOARD MEMBER	17,869.60	30,734.20	31,500.00	31,500.00	30,885.60	31,500.00	31,500.00	31,500.00	31,500.00
A.1356.19950 PART TIME BOARD SECRETARY	624.00	0.00	1,500.00	1,500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>28,232.35</b>	<b>40,289.20</b>	<b>42,555.00</b>	<b>42,555.00</b>	<b>40,256.85</b>	<b>42,055.00</b>	<b>42,055.00</b>	<b>42,055.00</b>	<b>42,055.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1356.41000 OFFICE SUPPLIES..	53.36	119.76	175.00	175.00	147.35	175.00	175.00	175.00	175.00
A.1356.44000 PRINTING..	0.00	756.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
A.1356.45200 COURT REPORTING	1,599.75	610.50	1,700.00	1,700.00	965.05	1,700.00	1,700.00	1,700.00	1,700.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>1,653.11</b>	<b>1,486.26</b>	<b>2,625.00</b>	<b>2,625.00</b>	<b>1,112.40</b>	<b>2,625.00</b>	<b>2,625.00</b>	<b>2,625.00</b>	<b>2,625.00</b>
<b>Total Dept 1356 BOARD OF ASSESSMENT REVIEW</b>	<b>29,885.46</b>	<b>41,775.46</b>	<b>45,180.00</b>	<b>45,180.00</b>	<b>41,369.25</b>	<b>44,680.00</b>	<b>44,680.00</b>	<b>44,680.00</b>	<b>44,680.00</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1420 TOWN ATTORNEY'S OFFICE</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1420.10170 TOWN ATTORNEY	172,032.09	126,250.02	127,500.00	127,500.00	127,163.41	132,700.00	132,700.00	132,700.00	132,700.00
A.1420.10175 DEPUTY TOWN ATTORNEY	161,808.28	111,069.60	112,200.00	112,200.00	113,857.79	122,600.00	122,600.00	122,600.00	122,600.00
A.1420.10178 SENIOR ASSISTANT TOWN ATTORNEY	0.00	0.00	95,000.00	95,000.00	0.00	47,500.00	47,500.00	47,500.00	47,500.00
A.1420.10179 EXECUTIVE ASSISTANT TO TOWN ATTORNEY	0.00	0.00	50,000.00	50,000.00	51,369.96	54,100.00	54,100.00	54,100.00	54,100.00
A.1420.10180 ASSISTANT TOWN ATTORNEY	139,411.83	127,399.38	381,500.00	381,500.00	341,205.06	378,310.00	378,310.00	378,310.00	378,310.00
A.1420.10185 SECRETARY TO TOWN ATTORNEY	56,117.37	59,085.00	59,700.00	59,700.00	61,100.26	64,320.00	64,320.00	64,320.00	64,320.00
A.1420.11880 LEGAL SECRETARY	42,931.07	34,566.42	83,200.00	84,829.81	37,756.62	45,400.00	45,400.00	45,400.00	45,400.00
A.1420.12660 SENIOR OFFICE ASSISTANT	47,121.98	47,880.04	48,400.00	48,400.00	48,303.28	50,900.00	50,900.00	50,900.00	50,900.00
A.1420.19990 PART TIME REGULAR	69,350.00	86,118.25	115,000.00	115,000.00	116,591.46	154,000.00	154,000.00	154,000.00	154,000.00
A.1420.19991 PART TIME SUMMER	0.00	0.00	5,000.00	5,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>688,772.62</b>	<b>592,368.71</b>	<b>1,077,500.00</b>	<b>1,079,129.81</b>	<b>897,347.84</b>	<b>1,056,830.00</b>	<b>1,056,830.00</b>	<b>1,056,830.00</b>	<b>1,056,830.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1420.41000 OFFICE SUPPLIES..	2,234.62	2,783.57	6,900.00	8,938.84	4,155.91	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.44030 LEGAL PUBLICATIONS..	67,390.19	68,538.60	67,500.00	67,500.00	66,213.50	70,000.00	70,000.00	70,000.00	70,000.00
A.1420.44031 SUPPLEMENTS TO TOWN CODE..	9,380.69	13,986.69	15,000.00	15,000.00	11,739.19	15,000.00	15,000.00	15,000.00	15,000.00
A.1420.44040 PRINTING & ADVERTISING..	10,805.30	2,390.94	10,000.00	8,000.00	1,009.25	6,000.00	6,000.00	6,000.00	6,000.00
A.1420.45000 OUTSIDE PROFESSIONAL..	0.00	0.00	0.00	639,305.00	539,305.00	0.00	0.00	0.00	0.00





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 1430</b>									
<b>Group 1</b>									
A.1430.10040									
DIRECTOR OF LABOR RELATIONS	118,615.45	121,200.04	122,400.00	122,400.00	121,946.35	127,500.00	127,500.00	127,500.00	127,500.00
A.1430.10042									
DEPUTY DIRECTOR OF LABOR RELATIONS	0.00	0.00	67,500.00	49,519.28	0.00	67,500.00	67,500.00	67,500.00	67,500.00
A.1430.10071									
ASSISTANT TO DIRECTOR OF LABOR RELATIONS	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
A.1430.11000									
ACCOUNT CLERK	45,659.78	47,879.82	47,900.00	47,900.00	47,898.64	49,900.00	49,900.00	49,900.00	49,900.00
A.1430.11005									
ACCOUNT CLERK-TYPIST	25,250.26	45,006.52	64,225.00	64,225.00	71,322.36	79,600.00	79,600.00	79,600.00	79,600.00
A.1430.11992									
PERSONNEL ASSISTANT	0.00	0.00	63,000.00	39,610.44	0.00	65,600.00	65,600.00	65,600.00	65,600.00
A.1430.11998									
PAYROLL MANAGER	78,468.08	113,576.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.12110									
CHIEF OFFICE ASSISTANT	17,712.43	65,922.48	69,400.00	69,400.00	69,767.00	76,600.00	76,600.00	76,600.00	76,600.00
A.1430.12120									
PRINCIPAL OFFICE ASSISTANT	41,572.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.12461									
SENIOR ACCOUNT CLERK TYPIST	52,802.79	56,331.60	0.00	23,389.56	59,379.32	0.00	0.00	0.00	0.00
A.1430.19650									
OVERTIME	449.83	718.48	2,500.00	2,500.00	73.17	1,700.00	1,700.00	1,700.00	1,700.00
A.1430.19655									
OUT OF CLASSIFICATION	0.00	97.10	0.00	250.00	(51.40)	200.00	200.00	200.00	200.00
A.1430.19990									
PART TIME REGULAR	34,114.68	31,958.52	40,000.00	40,000.00	33,585.09	40,000.00	40,000.00	40,000.00	40,000.00
A.1430.19991									
PART TIME SUMMER	2,832.00	0.00	5,000.00	4,750.00	350.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Group 1</b>	<b>417,477.62</b>	<b>482,690.73</b>	<b>531,925.00</b>	<b>513,944.28</b>	<b>404,270.53</b>	<b>513,600.00</b>	<b>513,600.00</b>	<b>513,600.00</b>	<b>513,600.00</b>
<b>PERSONAL SERVICES</b>									
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
A.1430.41000									
OFFICE SUPPLIES..	1,133.45	1,465.80	2,500.00	3,535.04	2,506.52	2,500.00	2,500.00	2,500.00	2,500.00



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1440 TOWN SAFETY OFFICE</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1440.10077 SAFETY OFFICER	45,002.41	23,365.26	50,000.00	51,677.12	32,051.97	50,000.00	50,000.00	50,000.00	50,000.00
A.1440.11360 OFFICE ASSISTANT	38,214.31	39,022.88	39,200.00	39,200.00	39,330.30	41,200.00	41,200.00	41,200.00	41,200.00
A.1440.19650 OVERTIME	0.00	0.00	1,500.00	1,500.00	0.00	500.00	500.00	500.00	500.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>83,216.72</b>	<b>62,388.14</b>	<b>90,700.00</b>	<b>92,377.12</b>	<b>71,382.27</b>	<b>91,700.00</b>	<b>91,700.00</b>	<b>91,700.00</b>	<b>91,700.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.1440.22260 OSHA EQUIP/TESTING..	0.00	0.00	5,000.00	4,205.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.1440.22500 OTHER EQUIPMENT..	0.00	0.00	0.00	795.00	795.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>795.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1440.41000 OFFICE SUPPLIES..	379.17	450.77	750.00	750.00	195.93	750.00	750.00	750.00	750.00
A.1440.44000 PRINTING..	0.00	254.00	500.00	662.00	162.00	500.00	500.00	500.00	500.00
A.1440.44172 WORK - CLOTHING SERVICE..	65,930.75	78,929.58	100,000.00	100,000.00	66,233.61	85,000.00	85,000.00	85,000.00	85,000.00
A.1440.44173 FIRST AID SUPPLIES..	9,911.09	710.49	5,000.00	5,000.00	4,814.99	5,000.00	5,000.00	5,000.00	5,000.00
A.1440.44174 SAFETY & PROTECTIVE EQUIPMENT..	41,414.87	49,070.30	55,000.00	55,168.19	38,792.02	55,000.00	55,000.00	55,000.00	55,000.00
A.1440.44175 SAFETY TRAINING..	0.00	40.00	3,000.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1440.44176 DIAGNOSTIC TESTING..	6,690.90	5,463.00	13,000.00	13,000.00	9,972.00	10,000.00	10,000.00	10,000.00	10,000.00
A.1440.45350 EDUCATION & SEMINARS	0.00	499.99	5,000.00	5,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1490 DEPARTMENT OF PUBLIC WORKS</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1490.19991 PART TIME SUMMER	0.00	0.00	0.00	3,105.00	3,081.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>958,435.54</b>	<b>1,009,726.88</b>	<b>1,088,220.00</b>	<b>1,056,773.74</b>	<b>935,832.74</b>	<b>1,111,980.00</b>	<b>1,111,980.00</b>	<b>1,111,980.00</b>	<b>1,111,980.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.1490.22200 OFFICE EQUIPMENT..	0.00	1,810.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,810.00</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1490.41000 OFFICE SUPPLIES..	7,808.98	8,148.15	10,000.00	10,115.89	7,033.04	10,000.00	10,000.00	10,000.00	10,000.00
A.1490.44000 PRINTING..	1,520.00	1,540.00	2,500.00	3,282.00	3,105.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1490.44110 PROPERTY REPAIR..	0.00	0.00	0.00	269.00	169.00	250.00	250.00	250.00	250.00
A.1490.46900 MISCELLANEOUS & TRAVEL..	464.25	619.64	750.00	670.00	585.89	750.00	750.00	750.00	750.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>9,793.23</b>	<b>10,307.79</b>	<b>13,250.00</b>	<b>14,336.89</b>	<b>10,892.93</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>
<b>Total Dept 1490 DEPARTMENT OF PUBLIC WORKS</b>	<b>968,228.77</b>	<b>1,021,844.67</b>	<b>1,101,470.00</b>	<b>1,071,710.63</b>	<b>946,725.67</b>	<b>1,125,480.00</b>	<b>1,125,480.00</b>	<b>1,125,480.00</b>	<b>1,125,480.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 1620</b>									
<b>Group 4</b>									
A.1620.44300									
SERVICE CONTRACTS..	14,497.23	10,687.88	20,000.00	16,300.00	8,374.00	15,000.00	15,000.00	15,000.00	15,000.00
A.1620.46055									
FLAGS..	4,710.11	3,988.50	4,000.00	8,000.00	5,792.47	0.00	0.00	0.00	0.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>101,353.65</b>	<b>88,589.33</b>	<b>112,700.00</b>	<b>121,338.03</b>	<b>92,586.33</b>	<b>103,500.00</b>	<b>103,500.00</b>	<b>103,500.00</b>	<b>103,500.00</b>
<b>Total Dept 1620</b>									
<b>CUSTODIAL BUREAU</b>	<b>708,306.63</b>	<b>780,955.96</b>	<b>791,500.00</b>	<b>820,638.03</b>	<b>760,013.06</b>	<b>838,500.00</b>	<b>838,500.00</b>	<b>838,500.00</b>	<b>838,500.00</b>









# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

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<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1650 MARINA AND DOCK MAINTENANCE</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1650.10705 DEPUTY TOWN COMMISSIONER OF PARKS	0.00	0.00	0.00	26,154.00	24,562.68	80,000.00	80,000.00	80,000.00	80,000.00
A.1650.10736 ASST TOWN PARKS MAINT DIR	69,961.52	32,471.11	56,250.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1650.10739 TOWN MAINTENANCE CREW LDR	0.00	31,853.00	43,860.00	43,860.00	43,744.04	45,700.00	45,700.00	45,700.00	45,700.00
A.1650.15660 LABORER	27,857.86	45,215.70	86,850.00	86,850.00	67,632.73	35,300.00	35,300.00	35,300.00	35,300.00
A.1650.15700 MAINTENANCE MECHANIC I	52,698.09	53,546.28	53,600.00	20,057.69	20,057.69	0.00	0.00	0.00	0.00
A.1650.15743 MAINTENANCE MECHANIC IV - ZONE	78,125.08	79,720.94	80,000.00	80,000.00	80,506.19	84,000.00	84,000.00	84,000.00	84,000.00
A.1650.16230 WATERWAYS MAINTENANCE MECHANIC II	256,143.20	197,504.04	198,600.00	241,200.00	200,881.94	325,800.00	325,800.00	325,800.00	325,800.00
A.1650.16240 WATERWAYS MAINTENANCE MECHANIC III	66,966.21	68,383.64	68,600.00	68,600.00	69,002.80	72,100.00	72,100.00	72,100.00	72,100.00
A.1650.19650 OVERTIME	21,737.41	16,308.66	20,000.00	39,588.31	39,326.97	22,500.00	22,500.00	22,500.00	22,500.00
A.1650.19655 OUT OF CLASSIFICATION	7,469.76	11,695.79	12,000.00	10,000.00	9,635.32	11,500.00	11,500.00	11,500.00	11,500.00
A.1650.19990 PART TIME REGULAR	0.00	0.00	0.00	3,450.00	3,045.00	0.00	0.00	0.00	0.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>580,959.13</b>	<b>536,699.16</b>	<b>619,760.00</b>	<b>619,760.00</b>	<b>558,395.36</b>	<b>676,900.00</b>	<b>676,900.00</b>	<b>676,900.00</b>	<b>676,900.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.1650.22500 OTHER EQUIPMENT..	4,498.55	0.00	0.00	714.00	713.68	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>4,498.55</b>	<b>0.00</b>	<b>0.00</b>	<b>714.00</b>	<b>713.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 1650</b>									
<b>Group 4</b>									
A.1650.41200 GAS & OIL..	855.62	0.00	1,000.00	888.49	295.56	1,000.00	1,000.00	1,000.00	1,000.00
A.1650.41300 SMALL TOOLS & EQUIPMENT	2,544.34	521.53	2,500.00	2,811.51	2,617.76	2,500.00	2,500.00	2,500.00	2,500.00
A.1650.41800 LUMBER..	3,386.37	236.74	3,000.00	3,000.00	326.55	2,500.00	2,500.00	2,500.00	2,500.00
A.1650.41810 HARDWARE..	4,079.03	2,850.97	4,000.00	4,000.00	2,755.67	3,500.00	3,500.00	3,500.00	3,500.00
A.1650.44110 PROPERTY REPAIR..	7,572.63	23,774.90	15,000.00	14,086.00	10,847.35	15,000.00	15,000.00	15,000.00	15,000.00
A.1650.44120 EQUIPMENT REPAIR..	19,346.76	40,328.64	20,000.00	20,252.31	10,764.00	20,000.00	20,000.00	20,000.00	20,000.00
A.1650.44174 SAFETY & PROTECTIVE EQUIPMENT	693.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>38,477.75</b>	<b>67,712.78</b>	<b>46,500.00</b>	<b>46,038.31</b>	<b>27,606.89</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>44,500.00</b>
<b>Total Dept 1650</b>									
<b>MARINA AND DOCK MAINTENANCE</b>	<b>623,935.43</b>	<b>604,411.94</b>	<b>666,260.00</b>	<b>666,512.31</b>	<b>586,715.93</b>	<b>721,400.00</b>	<b>721,400.00</b>	<b>721,400.00</b>	<b>721,400.00</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 1671 CENTRAL MAIL SERVICES</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.1671.11300 CLERK	40,587.46	39,022.88	39,200.00	39,200.00	39,331.10	41,200.00	41,200.00	41,200.00	41,200.00
A.1671.11900 MAIL CLERK	38,214.33	39,022.88	39,200.00	39,200.00	39,342.39	41,200.00	41,200.00	41,200.00	41,200.00
A.1671.11903 DUPLICATING MACHINE OPERATOR	26,770.50	28,524.59	30,000.00	30,000.00	30,005.82	32,800.00	32,800.00	32,800.00	32,800.00
A.1671.12791 SENIOR MAIL CLERK	55,439.28	59,235.18	59,200.00	59,200.00	59,222.66	61,800.00	61,800.00	61,800.00	61,800.00
A.1671.19650 OVERTIME	3,276.38	3,363.82	5,000.00	5,000.00	4,597.56	5,000.00	5,000.00	5,000.00	5,000.00
A.1671.19990 PART TIME REGULAR	8,603.13	10,595.50	12,000.00	12,000.00	11,522.00	13,000.00	13,000.00	13,000.00	13,000.00
A.1671.19991 PART TIME SUMMER	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>172,891.08</b>	<b>179,764.85</b>	<b>187,600.00</b>	<b>187,600.00</b>	<b>184,021.53</b>	<b>195,000.00</b>	<b>195,000.00</b>	<b>195,000.00</b>	<b>195,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.1671.41001 SUPPLIES..	15,327.09	8,048.58	20,000.00	20,992.81	7,968.77	15,000.00	15,000.00	15,000.00	15,000.00
A.1671.44051 MAINTENANCE CONTRACTS	24,584.00	18,694.96	26,000.00	26,000.00	15,990.20	25,000.00	25,000.00	25,000.00	25,000.00
A.1671.44053 OFFICE EQUIPMENT REPAIR..	902.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1671.45350 EDUCATION & SEMINARS..	92.00	95.00	500.00	500.00	390.00	500.00	500.00	500.00	500.00
A.1671.46150 POSTAGE..	393,034.68	422,400.59	450,000.00	450,000.00	357,521.56	430,000.00	430,000.00	430,000.00	430,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>433,939.97</b>	<b>449,239.13</b>	<b>496,500.00</b>	<b>497,492.81</b>	<b>381,870.53</b>	<b>470,500.00</b>	<b>470,500.00</b>	<b>470,500.00</b>	<b>470,500.00</b>
<b>Total Dept 1671 CENTRAL MAIL SERVICES</b>									

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund A									
Type E									
Dept 1671									
GENERAL FUND									
Expense									
CENTRAL MAIL SERVICES	606,831.05	629,003.98	684,100.00	685,092.81	565,892.06	665,500.00	665,500.00	665,500.00	665,500.00







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 1980</b>									
<b>Group 4</b>									
A.1980.41234									
MTA PAYROLL TAX	106,363.16	109,767.52	121,500.00	121,500.00	113,624.27	127,935.00	127,935.00	127,935.00	127,935.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>106,363.16</b>	<b>109,767.52</b>	<b>121,500.00</b>	<b>121,500.00</b>	<b>113,624.27</b>	<b>127,935.00</b>	<b>127,935.00</b>	<b>127,935.00</b>	<b>127,935.00</b>
<b>Total Dept 1980</b>									
<b>MTA PAYROLL TAX</b>	<b>106,363.16</b>	<b>109,767.52</b>	<b>121,500.00</b>	<b>121,500.00</b>	<b>113,624.27</b>	<b>127,935.00</b>	<b>127,935.00</b>	<b>127,935.00</b>	<b>127,935.00</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 3010 PUBLIC SAFETY ENFORCEMENT</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.3010.19990 PART TIME REGULAR	214,181.50	207,926.00	230,000.00	230,000.00	183,576.50	233,000.00	233,000.00	233,000.00	233,000.00
A.3010.19991 PART TIME SUMMER	19,508.50	264.00	0.00	1,050.50	1,050.50	0.00	0.00	0.00	0.00
A.3010.19992 PART TIME SUMMER - MARINA GUARDS	334,023.00	337,681.20	355,000.00	320,377.41	318,530.59	340,000.00	340,000.00	340,000.00	340,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>2,456,891.06</b>	<b>2,634,933.67</b>	<b>2,742,388.00</b>	<b>2,778,354.60</b>	<b>2,590,721.84</b>	<b>3,074,060.00</b>	<b>3,074,060.00</b>	<b>3,074,060.00</b>	<b>3,074,060.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.3010.22100 FURNITURE & FIXTURES..	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.3010.41000 OFFICE SUPPLIES..	3,047.62	2,519.96	4,000.00	3,050.00	1,104.96	3,050.00	3,050.00	3,050.00	3,050.00
A.3010.41052 ANNUAL MAINTENANCE/SUPPORT	82,983.00	106,715.00	100,000.00	103,148.00	103,148.00	130,000.00	130,000.00	130,000.00	130,000.00
A.3010.41220 MOTOR VEHICLE SUPPLIES..	3,030.92	2,834.00	4,000.00	8,500.00	4,625.00	3,500.00	3,500.00	3,500.00	3,500.00
A.3010.44000 PRINTING..	2,779.00	1,249.00	3,000.00	2,000.00	274.00	2,000.00	2,000.00	2,000.00	2,000.00
A.3010.44040 PRINTING & ADVERTISING..	1,407.70	717.00	1,000.00	1,000.00	35.00	1,000.00	1,000.00	1,000.00	1,000.00
A.3010.44072 PARK RANGER SUPPLIES..	0.00	6,900.50	6,000.00	3,500.00	3,068.95	6,000.00	6,000.00	6,000.00	6,000.00
A.3010.44110 PROPERTY REPAIR	997.00	21.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3010.44120 EQUIPMENT REPAIR..	3,965.81	0.00	13,500.00	11,500.00	900.00	10,000.00	10,000.00	10,000.00	10,000.00
A.3010.44121 RADIO REPAIR..	8,668.97	4,864.87	20,000.00	20,000.00	13,497.17	15,000.00	15,000.00	15,000.00	15,000.00







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 3121 CODE ENFORCEMENT</b>									
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.3121.22100 FURNITURE & FIXTURES..	1,569.40	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>1,569.40</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.3121.41000 OFFICE SUPPLIES..	5,210.13	2,973.46	4,000.00	7,419.57	4,815.06	4,000.00	4,000.00	4,000.00	4,000.00
A.3121.41701 FIRE EXTINGUISHER SERVICE	7,196.50	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3121.44030 LEGAL PUBLICATIONS..	2,801.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3121.44040 PRINTING & ADVERTISING..	3,918.00	2,200.50	3,500.00	3,500.00	2,639.85	3,500.00	3,500.00	3,500.00	3,500.00
A.3121.44120 EQUIPMENT REPAIR..	450.00	177.75	750.00	750.00	0.00	0.00	0.00	0.00	0.00
A.3121.44171 UNIFORMS & SAFETY EQUIPMENT..	10,139.62	3,719.84	4,500.00	300.00	0.00	0.00	0.00	0.00	0.00
A.3121.45006 OUTSIDE PROFESSIONAL	4,020.00	2,190.00	2,500.00	5,365.00	4,458.00	4,000.00	4,000.00	4,000.00	4,000.00
A.3121.45350 EDUCATION & SEMINARS..	3,063.82	3,500.00	6,000.00	5,100.00	3,406.00	5,000.00	5,000.00	5,000.00	5,000.00
A.3121.46900 MISCELLANEOUS & TRAVEL..	5,400.50	246.00	2,000.00	1,435.00	1,395.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>42,200.45</b>	<b>15,332.55</b>	<b>23,250.00</b>	<b>23,869.57</b>	<b>16,713.91</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>
<b>Total Dept 3121 CODE ENFORCEMENT</b>	<b>2,375,704.62</b>	<b>1,101,024.10</b>	<b>1,373,950.00</b>	<b>1,381,026.70</b>	<b>1,251,149.56</b>	<b>1,411,550.00</b>	<b>1,411,550.00</b>	<b>1,411,550.00</b>	<b>1,411,550.00</b>



















# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 3610 PLUMBERS EXAMINING BOARD</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.3610.19930 BOARD CHAIRMAN	8,153.80	7,997.60	8,000.00	8,000.00	7,843.80	8,000.00	8,000.00	8,000.00	8,000.00
A.3610.19940 BOARD MEMBER	40,361.40	39,592.80	39,600.00	39,600.00	38,831.40	39,600.00	39,600.00	39,600.00	39,600.00
A.3610.19950 PART TIME BOARD SECRETARY	750.00	0.00	900.00	900.00	0.00	900.00	900.00	900.00	900.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>49,265.20</b>	<b>47,590.40</b>	<b>48,500.00</b>	<b>48,500.00</b>	<b>46,675.20</b>	<b>48,500.00</b>	<b>48,500.00</b>	<b>48,500.00</b>	<b>48,500.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.3610.41000 OFFICE SUPPLIES..	0.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00	150.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>Total Dept 3610 PLUMBERS EXAMINING BOARD</b>	<b>49,265.20</b>	<b>47,590.40</b>	<b>48,650.00</b>	<b>48,650.00</b>	<b>46,675.20</b>	<b>48,650.00</b>	<b>48,650.00</b>	<b>48,650.00</b>	<b>48,650.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 3640 EMERGENCY MANAGEMENT</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.3640.11035 SENIOR ADMINISTRATIVE ASSISTANT	82,186.25	87,221.78	87,600.00	87,600.00	87,553.72	91,300.00	91,300.00	91,300.00	91,300.00
A.3640.12660 SENIOR OFFICE ASSISTANT	47,109.06	47,847.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3640.19650 OVERTIME	2,417.82	1,622.80	3,000.00	3,000.00	1,645.14	3,000.00	3,000.00	3,000.00	3,000.00
A.3640.19990 PART TIME REGULAR	21,135.08	48,487.76	50,000.00	50,000.00	52,414.63	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>152,848.21</b>	<b>185,179.50</b>	<b>140,600.00</b>	<b>140,600.00</b>	<b>141,613.49</b>	<b>144,300.00</b>	<b>144,300.00</b>	<b>144,300.00</b>	<b>144,300.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.3640.22100 FURNITURE & FIXTURES..	0.00	0.00	0.00	1,316.04	1,316.04	0.00	0.00	0.00	0.00
A.3640.22500 OTHER EQUIPMENT..	2,579.97	1,486.06	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>2,579.97</b>	<b>1,486.06</b>	<b>1,500.00</b>	<b>2,816.04</b>	<b>1,316.04</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.3640.41000 OFFICE SUPPLIES..	1,721.09	1,610.64	2,000.00	2,000.00	1,495.54	2,000.00	2,000.00	2,000.00	2,000.00
A.3640.44000 PRINTING..	595.00	35.00	500.00	500.00	244.00	500.00	500.00	500.00	500.00
A.3640.46900 MISCELLANEOUS & TRAVEL..	233.11	458.15	1,000.00	1,000.00	740.82	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>2,549.20</b>	<b>2,103.79</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>2,480.36</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Total Dept 3640 EMERGENCY MANAGEMENT</b>	<b>157,977.38</b>	<b>188,769.35</b>	<b>145,600.00</b>	<b>146,916.04</b>	<b>145,409.89</b>	<b>149,300.00</b>	<b>149,300.00</b>	<b>149,300.00</b>	<b>149,300.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 3641 HAZARDOUS MATERIAL CONTROL</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.3641.11735 HAZARDOUS MATERIAL COORD.	0.00	0.00	0.00	0.00	21,178.08	80,100.00	80,100.00	80,100.00	80,100.00
A.3641.19600 NIGHT DIFFERENTIAL	0.00	0.00	0.00	0.00	2,057.28	0.00	0.00	0.00	0.00
A.3641.19650 OVERTIME	66,283.63	57,955.90	65,000.00	64,453.94	87,453.20	70,000.00	70,000.00	70,000.00	70,000.00
A.3641.19655 OUT OF CLASSIFICATION	0.00	273.59	0.00	546.06	546.06	0.00	0.00	0.00	0.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>66,283.63</b>	<b>58,229.49</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>111,234.62</b>	<b>150,100.00</b>	<b>150,100.00</b>	<b>150,100.00</b>	<b>150,100.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.3641.22500 OTHER EQUIPMENT..	2,172.00	6,484.35	14,000.00	14,000.00	6,155.90	14,000.00	14,000.00	14,000.00	14,000.00
A.3641.22510 RADIOS..	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
A.3641.22540 PORTABLE EQUIPMENT..	0.00	7,694.77	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>2,172.00</b>	<b>18,179.12</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>6,155.90</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.3641.41000 OFFICE SUPPLIES..	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
A.3641.41160 HAZMAT SUPPLIES	2,192.47	4,016.68	8,000.00	21,899.89	17,644.60	15,000.00	15,000.00	15,000.00	15,000.00
A.3641.44120 EQUIPMENT REPAIR..	8,114.91	10,908.10	15,000.00	16,500.00	7,650.90	2,000.00	2,000.00	2,000.00	2,000.00
A.3641.44121 RADIO-REPAIR..	0.00	0.00	750.00	1,218.70	468.70	750.00	750.00	750.00	750.00
A.3641.44177 TURNOUT GEAR MAINT & SUPPLIES	3,430.60	7,554.03	7,000.00	3,719.98	1,741.61	7,000.00	7,000.00	7,000.00	7,000.00
A.3641.44244 HAZARDOUS DISPOSALS..	9,294.17	5,722.40	7,000.00	15,010.02	8,095.20	7,000.00	7,000.00	7,000.00	7,000.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 3641</b>									
<b>Group 4</b>									
A.3641.45100									
MEDICAL EXPENSES..	12,976.00	7,497.00	15,000.00	11,675.00	8,424.00	12,000.00	12,000.00	12,000.00	12,000.00
A.3641.45350									
EDUCATION & SEMINARS..	0.00	1,748.00	2,500.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.3641.46900									
MISCELLANEOUS & TRAVEL..	3,440.70	391.27	8,000.00	7,595.00	6,792.20	8,000.00	8,000.00	8,000.00	8,000.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>39,448.85</b>	<b>37,837.48</b>	<b>63,650.00</b>	<b>78,018.59</b>	<b>50,817.21</b>	<b>54,650.00</b>	<b>54,650.00</b>	<b>54,650.00</b>	<b>54,650.00</b>
<b>Total Dept 3641</b>									
<b>HAZARDOUS MATERIAL CONTROL</b>	<b>107,904.48</b>	<b>114,246.09</b>	<b>146,650.00</b>	<b>161,018.59</b>	<b>168,207.73</b>	<b>222,750.00</b>	<b>222,750.00</b>	<b>222,750.00</b>	<b>222,750.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 6410 ECONOMIC DEVELOPMENT</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.6410.10330 TOWN DIRECTOR OF INDUSTRIAL DEVELOPMENT	112,850.18	116,150.06	117,300.00	117,300.00	117,382.79	122,910.00	122,910.00	122,910.00	122,910.00
A.6410.10332 ASST TOWN DIRECTOR OF ECON DEV	82,192.36	82,819.88	83,700.00	83,700.00	83,756.28	87,720.00	87,720.00	87,720.00	87,720.00
A.6410.10335 COMMUNITY DEVELOPMENT PROJECT SUPERVISOR	16,064.95	0.00	57,500.00	52,500.00	0.00	0.00	0.00	0.00	0.00
A.6410.11780 INDUSTRIAL DEVELOPMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00	48,700.00	48,700.00	48,700.00	48,700.00
A.6410.12460 SENIOR ACCOUNT CLERK	55,439.22	59,186.40	59,200.00	59,200.00	59,209.00	61,800.00	61,800.00	61,800.00	61,800.00
A.6410.12660 SENIOR OFFICE ASSISTANT	47,121.98	47,880.04	47,900.00	47,900.00	47,898.64	50,000.00	50,000.00	50,000.00	50,000.00
A.6410.19990 PART TIME REGULAR	0.00	0.00	0.00	1,140.00	1,112.50	0.00	0.00	0.00	0.00
A.6410.19991 PART TIME SUMMER	0.00	0.00	0.00	3,860.00	2,362.50	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>313,668.69</b>	<b>306,036.38</b>	<b>365,600.00</b>	<b>365,600.00</b>	<b>311,721.71</b>	<b>376,130.00</b>	<b>376,130.00</b>	<b>376,130.00</b>	<b>376,130.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.6410.41000 OFFICE SUPPLIES..	689.01	845.27	1,000.00	1,000.00	309.68	1,000.00	1,000.00	1,000.00	1,000.00
A.6410.44040 PRINTING & ADVERTISING..	157.00	0.00	10,000.00	9,210.50	1,074.00	5,000.00	5,000.00	5,000.00	5,000.00
A.6410.44299 INDUSTRIAL COMMISSION..	1,209.00	1,125.30	1,000.00	1,050.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
A.6410.45350 EDUCATION & SEMINARS..	0.00	0.00	1,575.00	1,575.00	315.00	1,500.00	1,500.00	1,500.00	1,500.00
A.6410.46900 MISCELLANEOUS & TRAVEL..	77.23	113.44	1,500.00	1,450.00	1,152.39	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>2,132.24</b>	<b>2,084.01</b>	<b>15,075.00</b>	<b>14,285.50</b>	<b>2,851.07</b>	<b>9,750.00</b>	<b>9,750.00</b>	<b>9,750.00</b>	<b>9,750.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7020 RECREATION ADMINISTRATION</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7020.19990 PART TIME REGULAR	31,668.35	30,376.50	35,000.00	35,000.00	25,210.00	39,000.00	39,000.00	39,000.00	39,000.00
A.7020.19991 PART TIME SUMMER	1,919.00	3,960.00	5,000.00	4,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>968,846.30</b>	<b>1,034,209.00</b>	<b>1,147,700.00</b>	<b>1,187,700.00</b>	<b>1,153,015.96</b>	<b>1,278,050.00</b>	<b>1,278,050.00</b>	<b>1,278,050.00</b>	<b>1,278,050.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7020.22200 OFFICE EQUIPMENT..	618.79	0.00	0.00	899.95	749.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>618.79</b>	<b>0.00</b>	<b>0.00</b>	<b>899.95</b>	<b>749.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7020.41000 OFFICE SUPPLIES..	14,115.73	14,097.17	17,500.00	15,210.05	12,322.23	17,500.00	17,500.00	17,500.00	17,500.00
A.7020.44040 PRINTING & ADVERTISING..	64,419.57	64,585.53	75,000.00	69,494.00	46,438.97	75,000.00	75,000.00	75,000.00	75,000.00
A.7020.44110 PROPERTY REPAIR	1,952.01	7,980.39	7,000.00	17,252.92	3,846.96	6,000.00	6,000.00	6,000.00	6,000.00
A.7020.44175 SAFETY TRAINING	6,606.00	9,914.00	12,500.00	12,500.00	9,693.00	12,500.00	12,500.00	12,500.00	12,500.00
A.7020.44900 IDENTIFICATION CARD..	7,430.80	3,220.80	6,000.00	4,900.00	3,247.20	6,000.00	6,000.00	6,000.00	6,000.00
A.7020.45350 EDUCATION & SEMINARS..	0.00	0.00	0.00	7,286.00	0.00	0.00	0.00	0.00	0.00
A.7020.46900 MISCELLANEOUS & TRAVEL..	2,988.92	739.85	1,500.00	1,500.00	1,345.30	1,000.00	1,000.00	1,000.00	1,000.00
A.7020.46906 OTHER CONTRACTUAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>147,513.03</b>	<b>150,537.74</b>	<b>169,500.00</b>	<b>178,142.97</b>	<b>126,893.66</b>	<b>168,000.00</b>	<b>168,000.00</b>	<b>168,000.00</b>	<b>168,000.00</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund A									
Type E									
Dept 7030									
Group 4									
CONTRACTUAL EXPENSE	10,152.22	13,454.95	14,500.00	14,893.98	14,137.22	13,750.00	13,750.00	13,750.00	13,750.00
Total Dept 7030									
DIV. OF SPORTS & AQUATICS	326,844.09	350,471.72	366,600.00	386,993.98	382,595.42	294,550.00	294,550.00	294,550.00	294,550.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 7031</b>									
<b>Group 1</b>									
A.7031.11200									
ASSISTANT RECREATION LEADER	0.00	13,383.02	37,100.00	52,000.00	51,956.71	55,200.00	55,200.00	55,200.00	55,200.00
A.7031.11940									
NEIGHBORHOOD AIDE	53,237.89	54,099.25	55,100.00	55,208.60	45,394.08	0.00	0.00	0.00	0.00
A.7031.12320									
RECREATION CENTER MANAGER	262,403.02	277,326.99	286,000.00	286,000.00	286,057.29	308,100.00	308,100.00	308,100.00	308,100.00
A.7031.12360									
RECREATION SPECIALIST	393,620.15	393,643.03	421,500.00	406,600.00	376,624.94	402,900.00	402,900.00	402,900.00	402,900.00
A.7031.12390									
RECREATION PROGRAM COORDINATOR	75,768.51	77,370.80	77,600.00	77,600.00	77,987.49	163,200.00	163,200.00	163,200.00	163,200.00
A.7031.12660									
SENIOR OFFICE ASSISTANT	94,243.96	95,760.08	96,800.00	96,800.00	96,340.48	101,800.00	101,800.00	101,800.00	101,800.00
A.7031.19600									
NIGHT DIFFERENTIAL	10,107.72	12,885.12	15,000.00	11,500.00	40.59	1,000.00	1,000.00	1,000.00	1,000.00
A.7031.19650									
OVERTIME	8,378.30	6,178.26	9,000.00	12,500.00	11,939.24	9,000.00	9,000.00	9,000.00	9,000.00
A.7031.19655									
OUT OF CLASSIFICATION	778.39	1,324.83	1,500.00	1,500.00	208.49	1,500.00	1,500.00	1,500.00	1,500.00
A.7031.19990									
PART TIME REGULAR	146,599.59	149,292.69	160,000.00	120,000.00	99,540.46	160,000.00	160,000.00	160,000.00	160,000.00
A.7031.19991									
PART TIME SUMMER	7,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 1</b>									
<b>PERSONAL SERVICES</b>	<b>1,052,747.53</b>	<b>1,081,264.07</b>	<b>1,159,600.00</b>	<b>1,119,708.60</b>	<b>1,046,089.77</b>	<b>1,202,700.00</b>	<b>1,202,700.00</b>	<b>1,202,700.00</b>	<b>1,202,700.00</b>
<b>Group 2</b>									
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7031.22200									
OFFICE EQUIPMENT	618.21	1,897.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2</b>									
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>618.21</b>	<b>1,897.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
A.7031.41000									
OFFICE SUPPLIES..	14,401.52	6,214.18	6,500.00	8,141.69	5,838.34	6,500.00	6,500.00	6,500.00	6,500.00



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7032 TOWN POOL OPERATIONS</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7032.19990 PART TIME REGULAR	9,102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7032.19991 PART TIME SUMMER	439,007.96	470,372.04	620,000.00	487,344.70	447,171.42	675,000.00	675,000.00	675,000.00	675,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>448,109.96</b>	<b>470,372.04</b>	<b>620,000.00</b>	<b>487,344.70</b>	<b>447,171.42</b>	<b>675,000.00</b>	<b>675,000.00</b>	<b>675,000.00</b>	<b>675,000.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7032.22200 OFFICE EQUIPMENT..	0.00	0.00	0.00	1,390.00	1,390.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,390.00</b>	<b>1,390.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7032.41530 CHEMICALS..	19,829.49	15,877.21	40,000.00	29,120.69	29,120.69	40,000.00	40,000.00	40,000.00	40,000.00
A.7032.41640 FIRST AID SUPPLIES..	1,500.00	1,327.05	2,500.00	2,476.83	2,404.09	2,000.00	2,000.00	2,000.00	2,000.00
A.7032.41641 POOL SUPPLIES	6,615.28	7,653.22	15,000.00	9,061.38	9,061.38	12,000.00	12,000.00	12,000.00	12,000.00
A.7032.44110 PROPERTY REPAIR..	45,663.22	49,948.34	50,000.00	88,871.10	72,401.11	45,000.00	45,000.00	45,000.00	45,000.00
A.7032.46900 MISCELLANEOUS & TRAVEL..	1,595.35	742.00	2,000.00	2,163.92	2,163.92	2,000.00	2,000.00	2,000.00	2,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>75,203.34</b>	<b>75,547.82</b>	<b>109,500.00</b>	<b>131,693.92</b>	<b>115,151.19</b>	<b>101,000.00</b>	<b>101,000.00</b>	<b>101,000.00</b>	<b>101,000.00</b>
<b>Total Dept 7032 TOWN POOL OPERATIONS</b>	<b>523,313.30</b>	<b>545,919.86</b>	<b>729,500.00</b>	<b>620,428.62</b>	<b>563,712.61</b>	<b>776,000.00</b>	<b>776,000.00</b>	<b>776,000.00</b>	<b>776,000.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7034 SPECIAL EVENTS(A2034.1)</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7034.12380 RECREATION SUPERVISOR	15,720.09	57,106.40	60,000.00	60,000.00	59,993.66	65,600.00	65,600.00	65,600.00	65,600.00
A.7034.19650 OVERTIME	0.00	1,376.66	2,250.00	2,250.00	1,752.05	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>15,720.09</b>	<b>58,483.06</b>	<b>62,250.00</b>	<b>62,250.00</b>	<b>61,745.71</b>	<b>67,100.00</b>	<b>67,100.00</b>	<b>67,100.00</b>	<b>67,100.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7034.41050 PROGRAM PRODUCTS..	374.78	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
A.7034.41610 ARTS & CRAFTS..	0.00	706.50	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7034.44040 PRINTING & ADVERTISING..	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
A.7034.44450 SPECIAL EVENTS..	84,899.85	81,939.87	100,000.00	107,028.50	81,622.89	90,000.00	90,000.00	90,000.00	90,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>85,274.63</b>	<b>82,646.37</b>	<b>102,750.00</b>	<b>109,778.50</b>	<b>81,622.89</b>	<b>92,750.00</b>	<b>92,750.00</b>	<b>92,750.00</b>	<b>92,750.00</b>
<b>Total Dept 7034 SPECIAL EVENTS(A2034.1)</b>	<b>100,994.72</b>	<b>141,129.43</b>	<b>165,000.00</b>	<b>172,028.50</b>	<b>143,368.60</b>	<b>159,850.00</b>	<b>159,850.00</b>	<b>159,850.00</b>	<b>159,850.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 7110</b>									
<b>Group 4</b>									
A.7110.41300									
SMALL TOOLS & EQUIPMENT	4,361.15	3,021.40	5,000.00	3,100.00	3,100.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7110.41515									
LANDSCAPING TREES & SHRUBS..	8,446.84	8,836.45	5,000.00	7,104.99	6,649.43	6,000.00	6,000.00	6,000.00	6,000.00
A.7110.44080									
EQUIPMENT RENTAL	0.00	0.00	0.00	26,433.50	23,213.50	10,000.00	10,000.00	10,000.00	10,000.00
A.7110.44110									
PROPERTY REPAIR..	58,725.81	72,533.72	80,000.00	105,323.50	75,402.64	85,000.00	85,000.00	85,000.00	85,000.00
A.7110.44120									
EQUIPMENT REPAIR..	15,203.06	11,780.14	12,500.00	4,500.00	2,826.30	12,500.00	12,500.00	12,500.00	12,500.00
A.7110.44125									
STREET LIGHT MAINTENANCE..	92,580.24	75,097.31	100,000.00	67,055.69	52,529.17	100,000.00	100,000.00	100,000.00	100,000.00
A.7110.44165									
UNIFORMS-RECREATION	28,781.37	28,952.20	30,000.00	32,571.01	32,112.01	30,000.00	30,000.00	30,000.00	30,000.00
A.7110.46900									
MISCELLANEOUS & TRAVEL..	905.16	320.27	250.00	650.00	644.02	525.00	525.00	525.00	525.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>209,003.63</b>	<b>200,541.49</b>	<b>232,750.00</b>	<b>246,738.69</b>	<b>196,477.07</b>	<b>249,025.00</b>	<b>249,025.00</b>	<b>249,025.00</b>	<b>249,025.00</b>
<b>Total Dept 7110</b>									
<b>DIVISION OF PARKS</b>	<b>209,003.63</b>	<b>200,541.49</b>	<b>232,750.00</b>	<b>246,738.69</b>	<b>196,477.07</b>	<b>249,025.00</b>	<b>249,025.00</b>	<b>249,025.00</b>	<b>249,025.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7111 GROUND MAINTENANCE</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7111.15140 AUTOMOTIVE EQUIPMENT OPERATOR	985,745.52	937,594.50	752,900.00	735,011.20	672,398.54	768,900.00	768,900.00	768,900.00	768,900.00
A.7111.15193 AUTOMOTIVE MECHANIC IV	69,289.82	70,781.20	71,000.00	71,000.00	71,403.81	74,600.00	74,600.00	74,600.00	74,600.00
A.7111.15462 GROUNDSKEEPER III	0.00	0.00	0.00	133,234.00	130,824.68	209,400.00	209,400.00	209,400.00	209,400.00
A.7111.15464 GROUNDSKEEPER III COORDINATOR	295,123.65	301,105.82	302,000.00	302,000.00	303,796.40	317,200.00	317,200.00	317,200.00	317,200.00
A.7111.15540 HEAVY EQUIPMENT OPERATOR	730,875.90	740,603.58	765,900.00	654,163.43	611,790.48	739,700.00	739,700.00	739,700.00	739,700.00
A.7111.15660 LABORER	52,544.61	83,831.16	141,100.00	161,100.00	150,590.28	97,700.00	97,700.00	97,700.00	97,700.00
A.7111.19650 OVERTIME	181,176.22	252,106.21	200,000.00	188,000.00	208,674.09	200,000.00	200,000.00	200,000.00	200,000.00
A.7111.19655 OUT OF CLASSIFICATION	24,003.29	37,020.44	25,000.00	19,300.00	35,005.26	25,000.00	25,000.00	25,000.00	25,000.00
A.7111.19990 PART TIME REGULAR	72,769.50	46,470.00	62,500.00	62,500.00	31,887.50	40,000.00	40,000.00	40,000.00	40,000.00
A.7111.19991 PART TIME SUMMER	76,178.00	90,254.50	80,000.00	80,000.00	114,590.00	80,000.00	80,000.00	80,000.00	80,000.00
A.7111.19994 PART TIME SEASONAL	40,973.00	67,919.00	60,000.00	85,000.00	101,126.50	65,000.00	65,000.00	65,000.00	65,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>2,528,679.51</b>	<b>2,627,686.41</b>	<b>2,460,400.00</b>	<b>2,491,308.63</b>	<b>2,432,087.54</b>	<b>2,617,500.00</b>	<b>2,617,500.00</b>	<b>2,617,500.00</b>	<b>2,617,500.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7111.22500 OTHER EQUIPMENT..	6,807.35	4,746.01	5,000.00	5,000.00	3,032.24	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>6,807.35</b>	<b>4,746.01</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,032.24</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7111.41300 SMALL TOOLS & EQUIPMENT	12,748.12	6,162.88	10,000.00	5,800.00	5,359.50	9,000.00	9,000.00	9,000.00	9,000.00





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 7114</b>									
<b>Group 4</b>									
A.7114.41300									
SMALL TOOLS & EQUIPMENT	1,366.43	225.66	2,000.00	2,000.00	1,951.73	1,500.00	1,500.00	1,500.00	1,500.00
A.7114.41400									
PAINT & SUPPLIES..	1,555.37	2,448.78	2,000.00	2,500.00	1,711.48	2,000.00	2,000.00	2,000.00	2,000.00
A.7114.41800									
LUMBER..	11,642.10	11,024.76	10,000.00	10,000.00	6,681.73	10,000.00	10,000.00	10,000.00	10,000.00
A.7114.41810									
HARDWARE..	3,288.11	3,806.61	6,000.00	5,500.00	2,069.49	4,000.00	4,000.00	4,000.00	4,000.00
A.7114.41830									
CEMENT & SUPPLIES..	230.16	460.32	1,000.00	1,000.00	493.10	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>18,082.17</b>	<b>17,966.13</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>12,907.53</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>
<b>Total Dept 7114</b>									
<b>PARK MAINTENANCE</b>	<b>853,623.99</b>	<b>840,277.09</b>	<b>809,870.00</b>	<b>809,870.00</b>	<b>851,925.86</b>	<b>914,480.00</b>	<b>914,480.00</b>	<b>914,480.00</b>	<b>914,480.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7116 GULL HAVEN GOLF COURSE</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7116.15140 AUTOMOTIVE EQUIPMENT OPERATOR	52,830.27	53,954.94	108,200.00	108,200.00	108,821.39	113,800.00	113,800.00	113,800.00	113,800.00
A.7116.15462 GROUNDSKEEPER III	0.00	0.00	0.00	0.00	0.00	69,800.00	69,800.00	69,800.00	69,800.00
A.7116.15464 GROUNDSKEEPER III COORD	76,023.75	72,175.62	142,000.00	142,000.00	72,191.28	0.00	0.00	0.00	0.00
A.7116.15465 GROUNDSKEEPER III - COORD ZONE	0.00	0.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00	84,000.00
A.7116.15540 HEAVY EQUIPMENT OPERATOR	6,332.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.15660 LABORER	0.00	0.00	15,000.00	15,000.00	4,752.45	28,100.00	28,100.00	28,100.00	28,100.00
A.7116.19650 OVERTIME	29,196.16	30,525.30	35,000.00	35,000.00	28,193.82	35,000.00	35,000.00	35,000.00	35,000.00
A.7116.19655 OUT OF CLASSIFICATION	7,479.76	14,100.12	5,000.00	5,000.00	1,664.53	5,000.00	5,000.00	5,000.00	5,000.00
A.7116.19990 PART TIME REGULAR	15,432.00	8,856.00	0.00	564.00	564.00	0.00	0.00	0.00	0.00
A.7116.19991 PART TIME SUMMER	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.19994 PART TIME SEASONAL	52,438.07	47,911.22	75,000.00	74,436.00	58,899.21	75,000.00	75,000.00	75,000.00	75,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>239,808.91</b>	<b>227,523.20</b>	<b>380,200.00</b>	<b>380,200.00</b>	<b>275,086.68</b>	<b>410,700.00</b>	<b>410,700.00</b>	<b>410,700.00</b>	<b>410,700.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7116.22500 OTHER EQUIPMENT..	0.00	0.00	0.00	583.99	583.99	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>583.99</b>	<b>583.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7116.41200 GAS & OIL..	2,264.19	2,469.46	4,000.00	4,000.00	2,819.26	3,000.00	3,000.00	3,000.00	3,000.00





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7117 HOLBROOK COUNTRY CLUB</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7117.15140 AUTOMOTIVE EQUIPMENT OPERATOR	104,376.88	105,862.38	214,900.00	220,126.01	204,685.01	266,900.00	266,900.00	266,900.00	266,900.00
A.7117.15193 AUTOMOTIVE MECHANIC IV	69,176.67	70,713.17	71,000.00	71,000.00	71,360.33	74,600.00	74,600.00	74,600.00	74,600.00
A.7117.15462 GROUNDSKEEPER III	0.00	5,056.44	66,400.00	66,400.00	65,892.73	69,800.00	69,800.00	69,800.00	69,800.00
A.7117.15660 LABORER	40,909.63	59,834.32	33,900.00	33,900.00	33,916.53	0.00	0.00	0.00	0.00
A.7117.19650 OVERTIME	11,972.54	17,818.06	30,000.00	34,000.00	34,016.30	30,000.00	30,000.00	30,000.00	30,000.00
A.7117.19655 OUT OF CLASSIFICATION	9,815.76	13,394.35	10,000.00	6,000.00	3,063.31	7,500.00	7,500.00	7,500.00	7,500.00
A.7117.19990 PART TIME REGULAR	42,319.00	41,894.00	35,000.00	35,000.00	34,821.00	35,000.00	35,000.00	35,000.00	35,000.00
A.7117.19994 PART TIME SEASONAL	55,861.06	46,629.64	65,000.00	65,000.00	57,503.14	60,000.00	60,000.00	60,000.00	60,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>334,431.54</b>	<b>361,192.36</b>	<b>526,200.00</b>	<b>531,426.01</b>	<b>505,258.35</b>	<b>543,800.00</b>	<b>543,800.00</b>	<b>543,800.00</b>	<b>543,800.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7117.22540 PORTABLE EQUIPMENT..	0.00	0.00	0.00	2,550.86	2,550.86	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,550.86</b>	<b>2,550.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7117.41200 GAS & OIL..	9,952.86	13,063.99	15,000.00	21,500.00	17,454.06	15,000.00	15,000.00	15,000.00	15,000.00
A.7117.41300 SMALL TOOLS & EQUIPMENT	2,633.68	5,609.41	4,000.00	4,110.00	3,974.59	4,000.00	4,000.00	4,000.00	4,000.00
A.7117.41510 GOLF COURSE SUPPLIES..	3,208.32	4,469.94	5,500.00	6,556.85	6,522.35	5,000.00	5,000.00	5,000.00	5,000.00
A.7117.41530 CHEMICALS..	28,017.79	13,546.00	22,500.00	24,438.11	21,678.28	22,500.00	22,500.00	22,500.00	22,500.00



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7180 BEACHES</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7180.19990 PART TIME REGULAR	8,377.43	47,439.12	0.00	3,895.51	2,046.73	0.00	0.00	0.00	0.00
A.7180.19991 PART TIME SUMMER	569,714.11	668,870.56	610,000.00	682,953.27	690,056.07	700,000.00	700,000.00	700,000.00	700,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>578,091.54</b>	<b>716,309.68</b>	<b>610,000.00</b>	<b>686,848.78</b>	<b>692,102.80</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7180.22660 BEACH EQUIPMENT..	3,026.00	4,486.40	4,500.00	4,500.00	4,477.50	4,500.00	4,500.00	4,500.00	4,500.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>3,026.00</b>	<b>4,486.40</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,477.50</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7180.41640 FIRST AID SUPPLIES..	3,288.22	3,289.87	5,000.00	3,916.89	3,844.15	5,000.00	5,000.00	5,000.00	5,000.00
A.7180.41642 BEACH SUPPLIES	2,819.75	4,271.10	4,000.00	4,269.01	4,008.08	4,000.00	4,000.00	4,000.00	4,000.00
A.7180.44110 PROPERTY REPAIR..	6,089.87	3,577.58	7,000.00	7,038.00	4,194.92	7,000.00	7,000.00	7,000.00	7,000.00
A.7180.44120 EQUIPMENT REPAIR..	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7180.44320 FERRY TRANSPORTATION..	8,151.00	10,663.76	20,000.00	19,334.10	11,165.36	12,000.00	12,000.00	12,000.00	12,000.00
A.7180.46900 MISCELLANEOUS & TRAVEL..	651.79	55.00	750.00	542.00	233.26	750.00	750.00	750.00	750.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>21,000.63</b>	<b>21,857.31</b>	<b>37,750.00</b>	<b>35,100.00</b>	<b>23,445.77</b>	<b>29,750.00</b>	<b>29,750.00</b>	<b>29,750.00</b>	<b>29,750.00</b>
<b>Total Dept 7180 BEACHES</b>	<b>602,118.17</b>	<b>742,653.39</b>	<b>652,250.00</b>	<b>726,448.78</b>	<b>720,026.07</b>	<b>734,250.00</b>	<b>734,250.00</b>	<b>734,250.00</b>	<b>734,250.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 7181</b>									
<b>Group 1</b>									
A.7181.19990									
PART TIME REGULAR	2,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7181.19991									
PART TIME SUMMER	52,136.82	64,804.78	65,000.00	65,000.00	64,550.75	68,000.00	68,000.00	68,000.00	68,000.00
<b>Total Group 1</b>									
<b>PERSONAL SERVICES</b>	<b>54,376.82</b>	<b>64,804.78</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>64,550.75</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
A.7181.44120									
EQUIPMENT REPAIR..	865.42	1,097.76	1,500.00	1,452.02	1,116.12	1,500.00	1,500.00	1,500.00	1,500.00
A.7181.46900									
MISCELLANEOUS & TRAVEL..	38.98	119.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>904.40</b>	<b>1,216.90</b>	<b>1,500.00</b>	<b>1,452.02</b>	<b>1,116.12</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Total Dept 7181</b>									
<b>AQUATIC PROGRAM</b>	<b>55,281.22</b>	<b>66,021.68</b>	<b>66,500.00</b>	<b>66,452.02</b>	<b>65,666.87</b>	<b>69,500.00</b>	<b>69,500.00</b>	<b>69,500.00</b>	<b>69,500.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7182 ATLANTIQUE BEACH MARINA</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7182.19990 PART TIME REGULAR	7,751.95	297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7182.19991 PART TIME SUMMER	95,138.35	85,469.50	125,000.00	145,000.00	150,899.75	125,000.00	125,000.00	125,000.00	125,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>102,890.30</b>	<b>85,766.50</b>	<b>125,000.00</b>	<b>145,000.00</b>	<b>150,899.75</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7182.44080 EQUIPMENT RENTAL...	0.00	0.00	0.00	2,500.00	1,000.00	0.00	0.00	0.00	0.00
A.7182.44110 PROPERTY REPAIR..	17,707.41	6,636.20	5,000.00	4,900.00	4,683.81	7,500.00	7,500.00	7,500.00	7,500.00
A.7182.44120 EQUIPMENT REPAIR..	0.00	3,024.45	1,000.00	750.00	547.89	1,000.00	1,000.00	1,000.00	1,000.00
A.7182.45021 FIRE PROTECTION	27,439.00	28,262.00	30,000.00	30,000.00	29,110.00	29,983.00	29,983.00	29,983.00	29,983.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>45,146.41</b>	<b>37,922.65</b>	<b>36,000.00</b>	<b>38,150.00</b>	<b>35,341.70</b>	<b>38,483.00</b>	<b>38,483.00</b>	<b>38,483.00</b>	<b>38,483.00</b>
<b>Total Dept 7182 ATLANTIQUE BEACH MARINA</b>	<b>148,036.71</b>	<b>123,689.15</b>	<b>161,000.00</b>	<b>183,150.00</b>	<b>186,241.45</b>	<b>163,483.00</b>	<b>163,483.00</b>	<b>163,483.00</b>	<b>163,483.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7231 BAY BOTTOM LEASING PROGRAM</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7231.19990 PART TIME REGULAR	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.7231.22500 OTHER EQUIPMENT..	676.80	0.00	5,000.00	85,600.00	83,922.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7231.22680 MARINE EQUIPMENT..	0.00	12,695.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>676.80</b>	<b>12,695.25</b>	<b>5,000.00</b>	<b>85,600.00</b>	<b>83,922.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7231.41200 GAS & OIL..	459.82	749.10	1,500.00	1,500.00	607.44	1,500.00	1,500.00	1,500.00	1,500.00
A.7231.41300 SMALL TOOLS & EQUIPMENT	7,037.34	6,388.73	10,000.00	10,000.00	2,180.22	10,000.00	10,000.00	10,000.00	10,000.00
A.7231.44120 EQUIPMENT REPAIR..	10,498.71	3,874.78	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7231.44174 SAFETY & PROTECTIVE EQUIPMENT	448.85	3,779.88	2,000.00	2,000.00	337.05	2,000.00	2,000.00	2,000.00	2,000.00
A.7231.46900 MISCELLANEOUS & TRAVEL..	1,238.91	414.94	2,000.00	2,000.00	426.84	2,000.00	2,000.00	2,000.00	2,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>19,683.63</b>	<b>15,207.43</b>	<b>20,500.00</b>	<b>20,500.00</b>	<b>3,551.55</b>	<b>20,500.00</b>	<b>20,500.00</b>	<b>20,500.00</b>	<b>20,500.00</b>
<b>Total Dept 7231 BAY BOTTOM LEASING PROGRAM</b>	<b>20,360.43</b>	<b>27,902.68</b>	<b>25,500.00</b>	<b>106,100.00</b>	<b>87,473.55</b>	<b>55,500.00</b>	<b>55,500.00</b>	<b>55,500.00</b>	<b>55,500.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7232 MARINE LAW ENFORCEMENT</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7232.19990 PART TIME REGULAR	133,807.00	69,932.50	75,000.00	75,000.00	53,906.00	0.00	0.00	0.00	0.00
A.7232.19991 PART TIME SUMMER	104,736.00	0.00	0.00	0.00	(65.41)	55,000.00	55,000.00	55,000.00	55,000.00
A.7232.19994 PART TIME SEASONAL	0.00	105,687.00	160,000.00	160,000.00	86,620.00	135,000.00	135,000.00	135,000.00	135,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>238,543.00</b>	<b>175,619.50</b>	<b>235,000.00</b>	<b>235,000.00</b>	<b>140,460.59</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7232.41200 GAS & OIL..	10,885.47	10,060.59	15,000.00	15,000.00	6,850.93	13,000.00	13,000.00	13,000.00	13,000.00
A.7232.41300 SMALL TOOLS & EQUIPMENT	600.00	1,009.94	600.00	600.00	432.78	600.00	600.00	600.00	600.00
A.7232.44000 PRINTING..	70.00	35.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
A.7232.44120 EQUIPMENT REPAIR..	23,272.96	11,522.54	20,000.00	20,000.00	3,416.90	16,000.00	16,000.00	16,000.00	16,000.00
A.7232.44171 UNIFORMS & SAFETY EQUIPMENT..	17,086.35	7,674.11	15,000.00	15,000.00	7,031.38	12,000.00	12,000.00	12,000.00	12,000.00
A.7232.46900 MISCELLANEOUS & TRAVEL..	253.75	218.60	500.00	500.00	444.42	500.00	500.00	500.00	500.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>52,168.53</b>	<b>30,520.78</b>	<b>51,850.00</b>	<b>51,850.00</b>	<b>18,176.41</b>	<b>42,850.00</b>	<b>42,850.00</b>	<b>42,850.00</b>	<b>42,850.00</b>
<b>Total Dept 7232 MARINE LAW ENFORCEMENT</b>	<b>290,711.53</b>	<b>206,140.28</b>	<b>286,850.00</b>	<b>286,850.00</b>	<b>158,637.00</b>	<b>232,850.00</b>	<b>232,850.00</b>	<b>232,850.00</b>	<b>232,850.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 7310 SUMMER YOUTH PROGRAMS</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.7310.19990 PART TIME REGULAR	1,546.67	696.00	0.00	1,848.78	1,848.78	0.00	0.00	0.00	0.00
A.7310.19991 PART TIME SUMMER	170,485.27	163,864.16	225,000.00	181,302.44	177,100.83	200,000.00	200,000.00	200,000.00	200,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>172,031.94</b>	<b>164,560.16</b>	<b>225,000.00</b>	<b>183,151.22</b>	<b>178,949.61</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.7310.41570 TROPHIES..	435.00	39.99	500.00	956.58	620.96	750.00	750.00	750.00	750.00
A.7310.41600 PROGRAM SUPPLIES..	9,210.42	8,269.69	12,500.00	15,314.05	5,749.60	12,500.00	12,500.00	12,500.00	12,500.00
A.7310.41610 ARTS & CRAFTS..	24,845.42	22,123.73	25,000.00	24,000.00	21,781.06	25,000.00	25,000.00	25,000.00	25,000.00
A.7310.41640 FIRST AID SUPPLIES..	5,407.25	2,528.00	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.7310.44450 SPECIAL EVENTS..	40,901.50	35,756.24	45,000.00	39,314.88	35,140.50	45,000.00	45,000.00	45,000.00	45,000.00
A.7310.46900 MISCELLANEOUS & TRAVEL..	226.26	57.50	750.00	750.00	62.67	750.00	750.00	750.00	750.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>81,025.85</b>	<b>68,775.15</b>	<b>87,750.00</b>	<b>83,335.51</b>	<b>66,354.79</b>	<b>88,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>
<b>Total Dept 7310 SUMMER YOUTH PROGRAMS</b>	<b>253,057.79</b>	<b>233,335.31</b>	<b>312,750.00</b>	<b>266,486.73</b>	<b>245,304.40</b>	<b>288,000.00</b>	<b>288,000.00</b>	<b>288,000.00</b>	<b>288,000.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

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<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 7311</b>									
<b>Group 4</b>									
A.7311.44990									
SOUTH SHORE COMMUNITY ORIG..	127,856.53	129,857.00	129,857.00	129,857.00	124,032.55	129,857.00	129,857.00	129,857.00	129,857.00
A.7311.45000									
OUTSIDE PROFESSIONAL..	2,150.47	4,344.98	5,000.00	6,550.02	2,426.10	5,000.00	5,000.00	5,000.00	5,000.00
A.7311.45350									
EDUCATION & SEMINARS..	150.00	75.00	500.00	65.00	65.00	500.00	500.00	500.00	500.00
A.7311.46900									
MISCELLANEOUS & TRAVEL..	1,107.84	906.80	900.00	1,300.00	1,065.93	900.00	900.00	900.00	900.00
A.7311.46905									
VOLUNTEER AWARDS	297.26	0.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>1,913,872.64</b>	<b>1,876,339.60</b>	<b>1,284,645.00</b>	<b>1,999,391.35</b>	<b>1,780,561.02</b>	<b>1,284,645.00</b>	<b>1,284,645.00</b>	<b>1,284,645.00</b>	<b>1,284,645.00</b>
<b>Total Dept 7311</b>									
<b>YOUTH BUREAU</b>	<b>2,083,594.31</b>	<b>2,009,620.96</b>	<b>1,468,695.00</b>	<b>2,183,441.35</b>	<b>1,902,585.36</b>	<b>1,422,045.00</b>	<b>1,422,045.00</b>	<b>1,422,045.00</b>	<b>1,422,045.00</b>

























# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 8090 I/TOWN ENVIRON COUNCIL(ITEC)</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.8090.19950 PART TIME BOARD SECRETARY	225.00	0.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
A.8090.19991 PART TIME SUMMER	0.00	0.00	2,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>225.00</b>	<b>0.00</b>	<b>3,250.00</b>	<b>2,250.00</b>	<b>0.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
A.8090.45350 EDUCATION & SEMINARS	0.00	0.00	750.00	0.00	0.00	750.00	750.00	750.00	750.00
A.8090.46450 MEMBERSHIPS..	1,140.00	2,280.00	2,000.00	3,750.00	2,725.00	2,000.00	2,000.00	2,000.00	2,000.00
A.8090.46900 MISCELLANEOUS & TRAVEL..	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>1,140.00</b>	<b>2,280.00</b>	<b>3,000.00</b>	<b>4,000.00</b>	<b>2,725.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Total Dept 8090 I/TOWN ENVIRON COUNCIL(ITEC)</b>	<b>1,365.00</b>	<b>2,280.00</b>	<b>6,250.00</b>	<b>6,250.00</b>	<b>2,725.00</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>5,250.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

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<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 8160 D E C ADMINISTRATION</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.8160.10800	107,984.68	111,499.96	115,000.00	137,647.66	142,743.98	127,500.00	127,500.00	127,500.00	127,500.00
COMMISSIONER FOR ENVIRONMENTAL CONTROL									
A.8160.10805	80,307.64	80,799.68	81,600.00	81,600.00	82,515.55	86,700.00	86,700.00	86,700.00	86,700.00
DEPUTY COMMISSIONER ENVIRONMENTAL CONTROL									
A.8160.11005	31,905.09	16,187.49	36,400.00	36,400.00	36,365.57	75,900.00	75,900.00	75,900.00	75,900.00
ACCOUNT CLERK-TYPIST									
A.8160.11040	75,768.42	59,769.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT									
A.8160.11360	38,087.34	18,099.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE ASSISTANT									
A.8160.12440	0.00	0.00	24,700.00	24,700.00	0.00	0.00	0.00	0.00	0.00
SECRETARIAL ASSISTANT									
A.8160.12461	12,846.37	51,099.36	53,700.00	53,700.00	53,672.97	58,700.00	58,700.00	58,700.00	58,700.00
SENIOR ACCOUNT CLERK TYPIST									
A.8160.12640	47,121.98	47,880.04	48,400.00	48,400.00	47,963.44	50,900.00	50,900.00	50,900.00	50,900.00
SENIOR CLERK									
A.8160.19650	1,618.09	453.81	1,250.00	615.69	615.69	1,275.00	1,275.00	1,275.00	1,275.00
OVERTIME									
A.8160.19990	37,262.50	39,762.50	55,100.00	53,200.00	39,150.00	55,100.00	55,100.00	55,100.00	55,100.00
PART TIME REGULAR									
<b>Total Group 1</b>	<b>432,902.11</b>	<b>425,552.50</b>	<b>416,150.00</b>	<b>436,263.35</b>	<b>403,027.20</b>	<b>456,075.00</b>	<b>456,075.00</b>	<b>456,075.00</b>	<b>456,075.00</b>
<b>PERSONAL SERVICES</b>									
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>								
A.8160.22100	0.00	0.00	20,000.00	19,248.60	2,028.01	0.00	0.00	0.00	0.00
FURNITURE & FIXTURES..									
A.8160.22200	0.00	0.00	0.00	751.40	751.40	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT..									
<b>Total Group 2</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>2,779.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
<b>Group 4</b>	<b>CONTRACTUAL EXPENSE</b>								







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund A									
Type E									
Dept 8162									
Group 4									
CONTRACTUAL EXPENSE	262,034.19	228,484.80	370,600.00	371,487.49	143,365.71	381,900.00	381,900.00	381,900.00	381,900.00
Total Dept 8162									
HAUPPAUGE WASTE DISPOSAL	818,982.94	737,614.50	969,950.00	1,032,130.89	738,884.82	1,108,050.00	1,108,050.00	1,108,050.00	1,108,050.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

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<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 8169</b>									
<b>Group 4</b>									
A.8169.44049									
AERIAL PHOTOGRAPHY / MAPPING..	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.8169.44110									
PROPERTY REPAIR..	6,796.08	5,610.77	25,000.00	25,000.00	5,253.05	15,000.00	15,000.00	15,000.00	15,000.00
A.8169.44271									
OUTSIDE PROFESSIONAL - SAMPLING..	23,939.47	25,717.87	43,000.00	45,281.49	4,982.01	25,000.00	25,000.00	25,000.00	25,000.00
A.8169.44272									
LEACHATE CONDENSATE REMOVAL..	0.00	149.10	650.00	650.00	0.00	650.00	650.00	650.00	650.00
A.8169.44300									
SERVICE CONTRACTS..	6,015.52	4,637.39	5,500.00	5,500.00	5,474.99	6,000.00	6,000.00	6,000.00	6,000.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>36,751.07</b>	<b>36,115.13</b>	<b>79,150.00</b>	<b>81,431.49</b>	<b>15,710.05</b>	<b>51,650.00</b>	<b>51,650.00</b>	<b>51,650.00</b>	<b>51,650.00</b>
<b>Total Dept 8169</b>									
<b>SONIA ROAD LANDFILL</b>	<b>36,751.07</b>	<b>36,115.13</b>	<b>79,150.00</b>	<b>81,431.49</b>	<b>15,710.05</b>	<b>51,650.00</b>	<b>51,650.00</b>	<b>51,650.00</b>	<b>51,650.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A GENERAL FUND</b>									
<b>Type E Expense</b>									
<b>Dept 8170 MAC ARTHUR COMPOSTING</b>									
<b>Group 1 PERSONAL SERVICES</b>									
A.8170.15140 AUTOMOTIVE EQUIPMENT OPERATOR	143,959.90	120,016.67	179,850.00	179,850.00	139,876.43	155,100.00	155,100.00	155,100.00	155,100.00
A.8170.15192 AUTOMOTIVE MECHANIC III	94,093.51	89,715.85	110,700.00	110,700.00	100,432.14	111,300.00	111,300.00	111,300.00	111,300.00
A.8170.15280 CONSTRUCTION EQUIPMENT OPERATOR	277,771.53	301,563.55	312,000.00	312,000.00	313,307.43	328,000.00	328,000.00	328,000.00	328,000.00
A.8170.15540 HEAVY EQUIPMENT OPERATOR	115,207.82	111,774.55	117,600.00	117,600.00	117,889.09	123,100.00	123,100.00	123,100.00	123,100.00
A.8170.15660 LABORER	0.00	0.00	0.00	0.00	0.00	28,100.00	28,100.00	28,100.00	28,100.00
A.8170.15680 LABOR CREW LEADER	64,854.82	103,894.31	66,400.00	66,400.00	66,803.36	69,800.00	69,800.00	69,800.00	69,800.00
A.8170.15782 SANITATION SITE CREW LDR - ZONE	85,837.81	81,240.94	80,000.00	80,000.00	80,437.27	84,000.00	84,000.00	84,000.00	84,000.00
A.8170.16265 SCALE OPERATOR	105,337.29	107,872.45	108,200.00	108,200.00	108,377.45	113,800.00	113,800.00	113,800.00	113,800.00
A.8170.19650 OVERTIME	131,683.11	140,089.08	150,000.00	150,000.00	156,439.67	150,000.00	150,000.00	150,000.00	150,000.00
A.8170.19655 OUT OF CLASSIFICATION	650.88	2,834.78	1,000.00	1,000.00	929.90	1,500.00	1,500.00	1,500.00	1,500.00
A.8170.19990 PART TIME REGULAR	4,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8170.19991 PART TIME SUMMER	0.00	1,710.00	2,500.00	4,800.00	4,800.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>1,023,476.67</b>	<b>1,060,712.18</b>	<b>1,128,250.00</b>	<b>1,130,550.00</b>	<b>1,089,292.74</b>	<b>1,168,700.00</b>	<b>1,168,700.00</b>	<b>1,168,700.00</b>	<b>1,168,700.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
A.8170.22500 OTHER EQUIPMENT..	13,601.40	41,355.05	40,000.00	14,327.89	14,327.08	40,000.00	40,000.00	40,000.00	40,000.00
A.8170.22506 COMMUNICATION EQUIPMENT..	0.00	3,300.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>13,601.40</b>	<b>44,655.05</b>	<b>44,000.00</b>	<b>14,327.89</b>	<b>14,327.08</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>









# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 8172</b>									
<b>Group 2</b>									
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	13,680.00	14,155.40	9,500.00	19,100.00	9,750.24	12,500.00	12,500.00	12,500.00	12,500.00
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
A.8172.41000									
OFFICE SUPPLIES..	509.48	635.70	600.00	900.00	845.44	600.00	600.00	600.00	600.00
A.8172.41200									
GAS & OIL..	3,162.35	715.67	4,000.00	1,100.00	451.10	4,000.00	4,000.00	4,000.00	4,000.00
A.8172.41220									
MOTOR VEHICLE SUPPLIES..	1,097.65	2,639.11	5,000.00	7,550.00	7,508.27	4,000.00	4,000.00	4,000.00	4,000.00
A.8172.41270									
TIRES/REPAIR/SUPPLIES	0.00	27,734.12	10,000.00	63,180.00	59,675.48	75,000.00	75,000.00	75,000.00	75,000.00
A.8172.41300									
SMALL TOOLS & EQUIPMENT	3,249.64	9,985.77	2,500.00	18,420.00	17,885.44	10,000.00	10,000.00	10,000.00	10,000.00
A.8172.44000									
PRINTING..	114.67	114.67	500.00	500.00	130.00	500.00	500.00	500.00	500.00
A.8172.44080									
EQUIPMENT RENTAL	2,500.00	1,367.63	5,000.00	1,717.11	1,717.11	3,500.00	3,500.00	3,500.00	3,500.00
A.8172.44110									
PROPERTY REPAIR..	59,525.82	46,932.27	55,000.00	47,108.56	36,757.43	55,000.00	55,000.00	55,000.00	55,000.00
A.8172.44114									
SCALE MAINTENANCE..	2,124.50	2,465.00	6,000.00	6,000.00	2,362.10	6,000.00	6,000.00	6,000.00	6,000.00
A.8172.44120									
EQUIPMENT REPAIR..	140,331.09	130,172.53	170,000.00	143,612.89	112,162.72	170,000.00	170,000.00	170,000.00	170,000.00
A.8172.44127									
WASTE OIL REMOVAL..	7,927.18	6,734.03	12,500.00	6,399.83	4,408.20	10,000.00	10,000.00	10,000.00	10,000.00
A.8172.44171									
UNIFORMS & SAFETY EQUIPMENT..	4,995.39	8,510.12	7,500.00	10,800.00	10,740.28	8,500.00	8,500.00	8,500.00	8,500.00
A.8172.44175									
SAFETY TRAINING	9,300.00	1,650.00	9,000.00	5,100.00	1,815.00	9,000.00	9,000.00	9,000.00	9,000.00
A.8172.46900									
MISCELLANEOUS & TRAVEL..	1,739.98	1,175.11	1,750.00	1,750.00	1,466.09	1,750.00	1,750.00	1,750.00	1,750.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	236,577.75	240,831.73	289,350.00	314,138.39	257,924.66	357,850.00	357,850.00	357,850.00	357,850.00
<b>Total Dept 8172</b>									





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 9010</b>									
<b>Group 8</b>									
A.9010.80010									
STATE RETIREMENT..	5,032,359.08	4,746,380.95	5,200,000.00	5,200,000.00	4,711,348.51	5,150,000.00	5,150,000.00	5,150,000.00	5,150,000.00
A.9010.80020									
SOCIAL SEC TAX..	2,433,481.53	2,470,085.47	2,755,712.00	2,755,712.00	2,514,256.42	2,878,520.00	2,878,520.00	2,878,520.00	2,878,520.00
A.9010.80030									
UNIFORM ALLOWANCE..	32,942.42	33,037.50	40,450.00	40,450.00	36,691.66	42,000.00	42,000.00	42,000.00	42,000.00
A.9010.80040									
HOSP & MEDICAL INSURANCE..	15,074,335.32	16,100,458.67	18,000,000.00	18,000,000.00	17,248,994.79	18,740,000.00	18,740,000.00	18,740,000.00	18,740,000.00
A.9010.80050									
WELFARE PAYMENTS..	621,428.34	541,265.49	663,270.00	663,270.00	427,428.22	600,000.00	600,000.00	600,000.00	600,000.00
A.9010.80060									
UNEMPLOYMENT INSURANCE..	100,909.09	46,970.78	125,000.00	125,000.00	52,587.29	115,000.00	115,000.00	115,000.00	115,000.00
<b>Total Group 8</b>									
<b>EMPLOYEE BENEFITS</b>	<b>23,295,455.78</b>	<b>23,938,198.86</b>	<b>26,784,432.00</b>	<b>26,784,432.00</b>	<b>24,991,306.89</b>	<b>27,525,520.00</b>	<b>27,525,520.00</b>	<b>27,525,520.00</b>	<b>27,525,520.00</b>
<b>Total Dept 9010</b>									
<b>EMPLOYEE BENEFITS</b>	<b>23,295,455.78</b>	<b>23,938,198.86</b>	<b>26,784,432.00</b>	<b>26,784,432.00</b>	<b>24,991,306.89</b>	<b>27,525,520.00</b>	<b>27,525,520.00</b>	<b>27,525,520.00</b>	<b>27,525,520.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund A</b>									
<b>Type E</b>									
<b>Dept 9510</b>									
<b>Group 9</b>									
A.9510.90015									
TRANSFER TO CAPITAL...	48,800.00	495,137.69	0.00	1,182.23	(110,182.23)	0.00	0.00	0.00	0.00
A.9510.90100									
TRANS TO WORK/COMP - CS02...	1,371,171.75	1,850,710.00	1,966,575.00	1,966,575.00	1,966,575.00	2,096,480.00	2,096,480.00	2,096,480.00	2,096,480.00
A.9510.90150									
TRANS TO SELF INS.- CS01...	1,567,482.00	1,409,734.00	1,986,770.00	1,986,770.00	1,986,770.00	1,995,813.00	1,995,813.00	1,995,813.00	1,995,813.00
<b>Total Group 9 TRANSFERS</b>	<b>2,987,453.75</b>	<b>3,755,581.69</b>	<b>3,953,345.00</b>	<b>3,954,527.23</b>	<b>3,843,162.77</b>	<b>4,092,293.00</b>	<b>4,092,293.00</b>	<b>4,092,293.00</b>	<b>4,092,293.00</b>
<b>Total Dept 9510 INTERFUND TRANSFERS</b>	<b>2,987,453.75</b>	<b>3,755,581.69</b>	<b>3,953,345.00</b>	<b>3,954,527.23</b>	<b>3,843,162.77</b>	<b>4,092,293.00</b>	<b>4,092,293.00</b>	<b>4,092,293.00</b>	<b>4,092,293.00</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B TOWN OUTSIDE VILL.</b>									
<b>Type R Revenue</b>									
<b>Group</b>									
B.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,935,810.00	1,642,451.00	1,626,182.00	1,626,182.00	1,626,182.00	1,757,300.00	1,757,300.00	1,757,300.00	1,757,300.00
B.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	530,417.00	645,417.00	0.00	1,025,000.00	1,025,000.00	1,025,000.00	1,025,000.00
B.0000.01230.05									
ENGINEERING APPLICATIONS	1,100.00	5,950.00	1,200.00	1,200.00	11,274.00	1,500.00	1,500.00	1,500.00	1,500.00
B.0000.01231.05									
PB/TB APPLICATIONS.PLANNING	17,200.00	8,400.00	12,000.00	12,000.00	29,750.00	10,000.00	10,000.00	10,000.00	10,000.00
B.0000.01555.05									
EXTRA INSPECTION/PLAN REVIEW FEES.PLANNING	0.00	0.00	0.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
B.0000.01560.05									
BUILDING PERMITS.PLANNING	4,542,080.28	4,823,029.00	6,000,000.00	6,000,000.00	4,574,079.84	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
B.0000.01561.05									
ENGINEERING MISCELLANEOUS.PLANNING	825.00	1,625.00	1,500.00	1,500.00	1,225.00	1,000.00	1,000.00	1,000.00	1,000.00
B.0000.01565.05									
BUILDING MISCELLANEOUS.PLANNING	379,269.11	322,701.25	200,000.00	200,000.00	323,181.00	325,000.00	325,000.00	325,000.00	325,000.00
B.0000.01570.05									
PLANNING PERMITS.PLANNING	31,325.00	23,800.00	25,000.00	25,000.00	29,125.00	25,000.00	25,000.00	25,000.00	25,000.00
B.0000.01601.11									
REGISTRAR'S FEES.TOWN CLERK FEES	297,304.00	300,095.00	300,000.00	300,000.00	310,397.00	310,000.00	310,000.00	310,000.00	310,000.00
B.0000.02110.05									
ZONING/BD.OF APPEAL FEES.PLANNING	368,724.75	881,633.35	350,000.00	350,000.00	635,481.36	500,000.00	500,000.00	500,000.00	500,000.00
B.0000.02111.05									
ACCESSORY APT APPLIC FEE'S.PLANNING	78,100.00	65,454.00	64,000.00	64,000.00	65,450.00	55,000.00	55,000.00	55,000.00	55,000.00
B.0000.02115.05									
PLANNING MISCELLANEOUS.PLANNING	27,600.90	25,940.00	24,000.00	24,000.00	22,410.00	25,000.00	25,000.00	25,000.00	25,000.00
B.0000.02401.09									
INTEREST EARNINGS.GENERAL	16,869.54	26,772.99	17,000.00	17,000.00	10,605.91	27,000.00	27,000.00	27,000.00	27,000.00
B.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	41,544.89	35,948.60	35,000.00	35,000.00	36,444.82	35,000.00	35,000.00	35,000.00	35,000.00
B.0000.02415.09									
IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	0.00	24,564.17	12,000.00	12,000.00	9,720.35	8,000.00	8,000.00	8,000.00	8,000.00
B.0000.02460.10									
PARKING VIOLATION FEES.PUBLIC	1,176,479.02	928,159.75	1,200,000.00	1,200,000.00	1,203,118.50	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B</b>									
<b>Type R</b>									
<b>Group</b>									
	<b>TOWN OUTSIDE VILL.</b>								
	<b>Revenue</b>								
B.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	35,935.43	49,070.93	35,000.00	35,000.00	71,968.29	70,000.00	70,000.00	70,000.00	70,000.00
B.0000.02690.05									
DEMOLITION REIMB.PLANNING	164,667.83	180,706.99	300,000.00	300,000.00	357,073.79	250,000.00	250,000.00	250,000.00	250,000.00
B.0000.02701.09									
REF. PR. YR. APPRO..GENERAL	0.00	0.00	0.00	0.00	1,275.13	0.00	0.00	0.00	0.00
B.0000.02770.05									
ENGINEERING INSPEC. FEES.PLANNING	52,629.60	90,317.59	60,000.00	60,000.00	106,437.29	60,000.00	60,000.00	60,000.00	60,000.00
B.0000.02770.09									
MISCELLANEOUS INCOME.GENERAL	76,178.55	138,082.72	0.00	0.00	33,881.47	20,000.00	20,000.00	20,000.00	20,000.00
B.0000.02771.05									
STREET SIGNS.PLANNING	375.00	599.73	500.00	500.00	30.00	0.00	0.00	0.00	0.00
B.0000.03001.09									
PER CAPITA AID.GENERAL	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00
<b>Total Group</b>	<b>(11,041,918.90)</b>	<b>(11,373,202.07)</b>	<b>(12,591,699.00)</b>	<b>(12,706,699.00)</b>	<b>(11,263,010.75)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>
<b>Total Dept 0000</b>	<b>(11,041,918.90)</b>	<b>(11,373,202.07)</b>	<b>(12,591,699.00)</b>	<b>(12,706,699.00)</b>	<b>(11,263,010.75)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>
<b>Total Type R Revenue</b>	<b>(11,041,918.90)</b>	<b>(11,373,202.07)</b>	<b>(12,591,699.00)</b>	<b>(12,706,699.00)</b>	<b>(11,263,010.75)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>	<b>(12,507,700.00)</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B TOWN OUTSIDE VILL.</b>									
<b>Type E Expense</b>									
<b>Dept 1491 ENGINEERING DEPARTMENT</b>									
<b>Group 1 PERSONAL SERVICES</b>									
B.1491.10408 TOWN ENGINEER	91,681.86	106,050.10	107,100.00	107,100.00	107,159.50	112,200.00	112,200.00	112,200.00	112,200.00
B.1491.10460 ASSISTANT TOWN ENGINEER	0.00	15,576.93	90,000.00	87,830.59	32,130.52	90,000.00	90,000.00	90,000.00	90,000.00
B.1491.10480 SENIOR SITE PLAN REVIEWER	75,288.46	81,742.92	83,700.00	83,700.00	83,559.44	87,500.00	87,500.00	87,500.00	87,500.00
B.1491.11000 ACCOUNT CLERK	37,564.69	40,903.48	42,100.00	42,100.00	42,995.34	46,000.00	46,000.00	46,000.00	46,000.00
B.1491.11005 ACCOUNT CLERK-TYPIST	47,121.90	47,880.04	48,400.00	48,400.00	48,133.36	50,900.00	50,900.00	50,900.00	50,900.00
B.1491.11360 OFFICE ASSISTANT	38,178.54	37,614.99	39,200.00	39,200.00	38,250.62	41,200.00	41,200.00	41,200.00	41,200.00
B.1491.11660 ENGINEERING INSPECTOR	73,811.22	50,932.06	132,200.00	125,190.20	54,127.88	59,200.00	59,200.00	59,200.00	59,200.00
B.1491.12120 PRINCIPAL OFFICE ASSISTANT	58,248.94	59,448.83	59,200.00	59,200.00	60,100.25	62,900.00	62,900.00	62,900.00	62,900.00
B.1491.12660 SENIOR OFFICE ASSISTANT	2,347.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1491.12720 SENIOR ENGINEERING AIDE	58,394.50	59,631.00	59,800.00	106,096.77	86,351.74	89,800.00	89,800.00	89,800.00	89,800.00
B.1491.12906 SITE PLAN REVIEWER	78,468.12	109,245.30	150,800.00	286,558.10	299,328.53	327,700.00	327,700.00	327,700.00	327,700.00
B.1491.12907 ASSISTANT SITE PLAN REVIEWER	60,775.96	101,036.47	106,200.00	10,209.80	10,209.80	0.00	0.00	0.00	0.00
B.1491.12935 MAP AND COORDINATOR SUPERVISOR	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00
B.1491.19650 OVERTIME	4,220.45	3,361.25	10,000.00	15,169.41	14,612.12	12,000.00	12,000.00	12,000.00	12,000.00
B.1491.19990 PART TIME REGULAR	41,212.50	55,582.50	60,000.00	72,950.00	61,771.25	80,000.00	80,000.00	80,000.00	80,000.00
<b>Total Group 1</b>	<b>667,314.16</b>	<b>769,005.87</b>	<b>988,700.00</b>	<b>1,083,704.87</b>	<b>938,730.35</b>	<b>1,104,400.00</b>	<b>1,104,400.00</b>	<b>1,104,400.00</b>	<b>1,104,400.00</b>
<b>PERSONAL SERVICES</b>									
<b>Group 2</b>	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>								
B.1491.22100									

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B TOWN OUTSIDE VILL.</b>									
<b>Type E Expense</b>									
<b>Dept 1491 ENGINEERING DEPARTMENT</b>									
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
B.1491.22100 FURNITURE & FIXTURES..	0.00	4,492.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1491.22200 OFFICE EQUIPMENT..	0.00	29,782.48	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>34,275.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
B.1491.41000 OFFICE SUPPLIES..	2,738.00	15,085.31	6,500.00	7,552.63	6,570.32	6,500.00	6,500.00	6,500.00	6,500.00
B.1491.41030 DRAFTING SUPPLIES..	0.00	308.24	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
B.1491.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	0.00	6,000.00	15,129.50	4,145.35	9,000.00	9,000.00	9,000.00	9,000.00
B.1491.44000 PRINTING..	775.45	920.40	1,400.00	1,400.00	595.70	1,400.00	1,400.00	1,400.00	1,400.00
B.1491.45000 OUTSIDE PROFESSIONAL..	12,226.77	7,754.78	10,000.00	125,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00
B.1491.45350 EDUCATION & SEMINARS..	200.00	0.00	4,000.00	4,000.00	1,851.00	4,500.00	4,500.00	4,500.00	4,500.00
B.1491.46900 MISCELLANEOUS & TRAVEL..	969.69	3,269.61	1,500.00	1,500.00	735.36	1,500.00	1,500.00	1,500.00	1,500.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>16,909.91</b>	<b>27,338.34</b>	<b>29,400.00</b>	<b>154,582.13</b>	<b>13,897.73</b>	<b>83,900.00</b>	<b>83,900.00</b>	<b>83,900.00</b>	<b>83,900.00</b>
<b>Total Dept 1491 ENGINEERING DEPARTMENT</b>	<b>684,224.07</b>	<b>830,619.67</b>	<b>1,018,100.00</b>	<b>1,238,287.00</b>	<b>952,628.08</b>	<b>1,190,300.00</b>	<b>1,190,300.00</b>	<b>1,190,300.00</b>	<b>1,190,300.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B TOWN OUTSIDE VILL.</b>									
<b>Type E Expense</b>									
<b>Dept 3620 BUILDING DEPARTMENT</b>									
<b>Group 1 PERSONAL SERVICES</b>									
B.3620.12901 SIGN INSPECTOR	0.00	0.00	0.00	27,000.00	23,657.38	40,600.00	40,600.00	40,600.00	40,600.00
B.3620.13060 ZONING INSPECTOR	79,849.35	103,326.60	105,600.00	91,545.45	76,648.16	61,800.00	61,800.00	61,800.00	61,800.00
B.3620.19600 NIGHT DIFFERENTIAL	605.15	1,288.12	1,500.00	1,500.00	1,267.46	1,500.00	1,500.00	1,500.00	1,500.00
B.3620.19650 OVERTIME	24,238.93	37,522.25	60,000.00	60,000.00	51,054.21	50,000.00	50,000.00	50,000.00	50,000.00
B.3620.19990 PART TIME REGULAR	1,722.70	15,390.00	34,000.00	34,000.00	7,643.00	15,000.00	15,000.00	15,000.00	15,000.00
B.3620.19991 PART TIME SUMMER	0.00	6,084.00	10,000.00	10,000.00	630.00	5,500.00	5,500.00	5,500.00	5,500.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>1,863,661.85</b>	<b>1,980,543.12</b>	<b>2,282,225.00</b>	<b>2,314,818.88</b>	<b>2,064,023.56</b>	<b>2,424,150.00</b>	<b>2,424,150.00</b>	<b>2,424,150.00</b>	<b>2,424,150.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
B.3620.22100 FURNITURE & FIXTURES..	12,565.66	7,972.04	10,000.00	5,500.00	0.00	0.00	0.00	0.00	0.00
B.3620.22200 OFFICE EQUIPMENT..	8,234.00	3,700.00	10,000.00	14,500.00	11,894.85	7,500.00	7,500.00	7,500.00	7,500.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>20,799.66</b>	<b>11,672.04</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>11,894.85</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
B.3620.41000 OFFICE SUPPLIES..	8,305.45	17,861.86	12,000.00	10,000.00	7,314.76	12,000.00	12,000.00	12,000.00	12,000.00
B.3620.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
B.3620.44020 BOOKS..	1,762.95	760.00	2,500.00	1,000.00	775.00	2,500.00	2,500.00	2,500.00	2,500.00
B.3620.44040 PRINTING & ADVERTISING..	3,861.85	2,705.70	3,200.00	3,644.00	2,514.15	3,200.00	3,200.00	3,200.00	3,200.00
B.3620.44850 DEMOLITION COSTS..	521,763.16	175,274.93	300,000.00	309,176.00	126,717.25	250,000.00	250,000.00	250,000.00	250,000.00



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B TOWN OUTSIDE VILL.</b>									
<b>Type E Expense</b>									
<b>Dept 4020 REGISTRAR OF VITAL STATISTICS</b>									
<b>Group 1 PERSONAL SERVICES</b>									
B.4020.10151 TOWN CLERK - STIPEND	0.00	6,250.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
B.4020.10155 DEPUTY TOWN CLERK	64,188.36	64,842.18	70,000.00	70,000.00	67,524.73	71,400.00	71,400.00	71,400.00	71,400.00
B.4020.11405 COMMUNITY SERVICE AIDE	44,991.94	45,592.91	45,600.00	45,600.00	45,616.51	47,600.00	47,600.00	47,600.00	47,600.00
B.4020.11940 NEIGHBORHOOD AIDE	0.00	0.00	50,500.00	50,500.00	50,524.28	55,200.00	55,200.00	55,200.00	55,200.00
B.4020.12660 SENIOR OFFICE ASSISTANT	94,499.34	96,480.13	48,400.00	48,400.00	48,620.68	50,900.00	50,900.00	50,900.00	50,900.00
B.4020.19600 NIGHT DIFFERENTIAL	1,049.29	1,040.63	1,500.00	1,113.61	828.57	1,200.00	1,200.00	1,200.00	1,200.00
B.4020.19650 OVERTIME	271.48	318.46	500.00	3,386.39	3,721.36	5,000.00	5,000.00	5,000.00	5,000.00
B.4020.19990 PART TIME REGULAR	8,418.00	10,007.25	20,000.00	17,500.00	16,430.50	20,000.00	20,000.00	20,000.00	20,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>213,418.41</b>	<b>224,531.56</b>	<b>244,000.00</b>	<b>244,000.00</b>	<b>240,766.63</b>	<b>258,800.00</b>	<b>258,800.00</b>	<b>258,800.00</b>	<b>258,800.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
B.4020.22200 OFFICE EQUIPMENT..	0.00	0.00	1,100.00	1,100.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
B.4020.41000 OFFICE SUPPLIES..	781.25	681.44	1,500.00	1,500.00	660.80	1,625.00	1,625.00	1,625.00	1,625.00
B.4020.44000 PRINTING..	966.27	876.00	1,500.00	1,500.00	1,083.72	1,200.00	1,200.00	1,200.00	1,200.00
B.4020.44120 EQUIPMENT REPAIR	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.4020.45400 SUB-REGISTRAR FEES..	73.50	72.00	200.00	200.00	0.00	400.00	400.00	400.00	400.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund B									
Type E									
Dept 4020									
Group 4									
Total Group 4									
CONTRACTUAL EXPENSE	1,821.02	2,154.44	3,200.00	3,200.00	1,744.52	3,225.00	3,225.00	3,225.00	3,225.00
Total Dept 4020									
REGISTRAR OF VITAL STATISTICS	215,239.43	226,686.00	248,300.00	248,300.00	242,511.15	262,025.00	262,025.00	262,025.00	262,025.00









# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B TOWN OUTSIDE VILL.</b>									
<b>Type E Expense</b>									
<b>Dept 8020 PLANNING - ADMINISTRATION</b>									
<b>Group 4 CONTRACTUAL EXPENSE</b>									
B.8020.44000 PRINTING	4,156.80	1,669.60	1,500.00	1,500.00	633.70	1,500.00	1,500.00	1,500.00	1,500.00
B.8020.44001 LEGAL NOTICES..	1,419.01	1,384.98	2,500.00	2,500.00	1,465.65	2,500.00	2,500.00	2,500.00	2,500.00
B.8020.45000 OUTSIDE PROFESSIONAL..	0.00	57,713.09	175,000.00	206,653.08	8,218.35	150,000.00	150,000.00	150,000.00	150,000.00
B.8020.45340 SUBSCRIPTIONS & DUES..	958.11	1,059.78	2,000.00	2,000.00	403.09	2,000.00	2,000.00	2,000.00	2,000.00
B.8020.46450 MEMBERSHIPS..	1,611.00	1,691.00	3,500.00	3,500.00	1,375.00	3,000.00	3,000.00	3,000.00	3,000.00
B.8020.46900 MISCELLANEOUS & TRAVEL..	1,234.17	2,049.25	4,000.00	4,000.00	1,253.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Total Group 4 CONTRACTUAL EXPENSE</b>	<b>19,726.78</b>	<b>82,912.66</b>	<b>218,000.00</b>	<b>251,761.52</b>	<b>17,861.82</b>	<b>177,000.00</b>	<b>177,000.00</b>	<b>177,000.00</b>	<b>177,000.00</b>
<b>Total Dept 8020 PLANNING - ADMINISTRATION</b>	<b>412,418.35</b>	<b>541,288.22</b>	<b>783,300.00</b>	<b>801,061.52</b>	<b>450,595.63</b>	<b>706,620.00</b>	<b>706,620.00</b>	<b>706,620.00</b>	<b>706,620.00</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B</b>									
<b>Type E</b>									
<b>Dept 9010</b>									
<b>Group 8</b>									
B.9010.80010									
STATE RETIREMENT..	692,831.41	649,538.67	700,000.00	700,000.00	692,569.49	750,000.00	750,000.00	750,000.00	750,000.00
B.9010.80020									
SOCIAL SEC TAX..	361,427.39	370,672.29	448,827.00	448,827.00	402,528.92	445,865.00	445,865.00	445,865.00	445,865.00
B.9010.80040									
HOSP & MEDICAL INSURANCE..	2,063,217.93	2,200,308.49	2,500,000.00	2,500,000.00	2,365,204.70	2,630,000.00	2,630,000.00	2,630,000.00	2,630,000.00
B.9010.80050									
WELFARE PAYMENTS..	100,446.91	85,861.56	112,890.00	112,890.00	68,354.19	105,000.00	105,000.00	105,000.00	105,000.00
B.9010.80060									
UNEMPLOYMENT INSURANCE..	4,124.60	5,343.55	15,000.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>Total Group 8</b>									
<b>EMPLOYEE BENEFITS</b>	<b>3,222,048.24</b>	<b>3,311,724.56</b>	<b>3,776,717.00</b>	<b>3,776,717.00</b>	<b>3,528,657.30</b>	<b>3,940,865.00</b>	<b>3,940,865.00</b>	<b>3,940,865.00</b>	<b>3,940,865.00</b>
<b>Total Dept 9010</b>									
<b>EMPLOYEE BENEFITS</b>	<b>3,222,048.24</b>	<b>3,311,724.56</b>	<b>3,776,717.00</b>	<b>3,776,717.00</b>	<b>3,528,657.30</b>	<b>3,940,865.00</b>	<b>3,940,865.00</b>	<b>3,940,865.00</b>	<b>3,940,865.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B</b>									
<b>Type E</b>									
<b>Dept 9510</b>									
<b>Group 9</b>									
B.9510.90013									
TRANSFER TO HIGHWAY..	1,500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
B.9510.90100									
TRANS TO WORK/COMP - CS02..	188,888.70	261,666.00	296,557.00	296,557.00	296,557.00	324,590.00	324,590.00	324,590.00	324,590.00
B.9510.90150									
TRANS TO SELF INS.- CS01..	204,352.00	184,309.00	274,737.00	274,737.00	274,737.00	233,235.00	233,235.00	233,235.00	233,235.00
<b>Total Group 9 TRANSFERS</b>	<b>1,893,240.70</b>	<b>445,975.00</b>	<b>1,071,294.00</b>	<b>1,071,294.00</b>	<b>571,294.00</b>	<b>1,057,825.00</b>	<b>1,057,825.00</b>	<b>1,057,825.00</b>	<b>1,057,825.00</b>
<b>Total Dept 9510 INTERFUND TRANSFERS</b>	<b>1,893,240.70</b>	<b>445,975.00</b>	<b>1,071,294.00</b>	<b>1,071,294.00</b>	<b>571,294.00</b>	<b>1,057,825.00</b>	<b>1,057,825.00</b>	<b>1,057,825.00</b>	<b>1,057,825.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund B TOWN OUTSIDE VILL.</b>									
<b>Type E Expense</b>									
<b>Dept 9730 DEBT SERVICE</b>									
<b>Group 6 PRINCIPAL ON INDEBTEDNESS</b>									
B.9730.60010 SERIAL BONDS - PRINCIPAL...	775,634.58	729,337.09	687,100.00	687,100.00	652,122.80	711,703.00	711,703.00	711,703.00	711,703.00
<b>Total Group 6 PRINCIPAL ON INDEBTEDNESS</b>	<b>775,634.58</b>	<b>729,337.09</b>	<b>687,100.00</b>	<b>687,100.00</b>	<b>652,122.80</b>	<b>711,703.00</b>	<b>711,703.00</b>	<b>711,703.00</b>	<b>711,703.00</b>
<b>Group 7 INTEREST ON INDEBTEDNESS</b>									
B.9730.70010 SERIAL BONDS INTEREST..	145,005.31	171,125.53	165,000.00	165,000.00	156,933.99	144,175.00	144,175.00	144,175.00	144,175.00
B.9730.70030 BAN INTEREST	800.62	815.42	0.00	0.00	11,114.58	0.00	0.00	0.00	0.00
<b>Total Group 7 INTEREST ON INDEBTEDNESS</b>	<b>145,805.93</b>	<b>171,940.95</b>	<b>165,000.00</b>	<b>165,000.00</b>	<b>168,048.57</b>	<b>144,175.00</b>	<b>144,175.00</b>	<b>144,175.00</b>	<b>144,175.00</b>
<b>Total Dept 9730 DEBT SERVICE</b>	<b>921,440.51</b>	<b>901,278.04</b>	<b>852,100.00</b>	<b>852,100.00</b>	<b>820,171.37</b>	<b>855,878.00</b>	<b>855,878.00</b>	<b>855,878.00</b>	<b>855,878.00</b>
<b>Total Type E Expense</b>	<b>11,687,088.08</b>	<b>10,155,741.15</b>	<b>12,591,699.00</b>	<b>12,724,062.65</b>	<b>10,524,702.88</b>	<b>12,507,700.00</b>	<b>12,507,700.00</b>	<b>12,507,700.00</b>	<b>12,507,700.00</b>
<b>Total Fund B TOWN OUTSIDE VILL.</b>	<b>645,169.18</b>	<b>(1,217,460.92)</b>	<b>0.00</b>	<b>17,363.65</b>	<b>(738,307.87)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CS01</b>	<b>GENERAL LIABILITY/SELF INS</b>								
<b>Type R</b>	<b>Revenue</b>								
<b>Group</b>									
CS01.0000.02401.09									
INTEREST EARNINGS.GENERAL	9,424.06	16,015.56	10,000.00	10,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00
CS01.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	1,733.55	2,592.72	2,600.00	2,600.00	2,763.69	2,600.00	2,600.00	2,600.00	2,600.00
CS01.0000.02701.09									
REFUND-PRIOR YEAR APPR...GENERAL	0.00	409.00	0.00	0.00	3,231.39	0.00	0.00	0.00	0.00
CS01.0000.02770.09									
MISCELLANEOUS.GENERAL	0.00	282.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS01.0000.02771.09									
YDC REIMB.GENERAL	97.50	97.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS01.0000.02772.09									
IRRA LIABILITY PREMIUMS.GENERAL	59,000.00	60,800.00	59,000.00	59,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00
CS01.0000.02810.09									
TRANS FROM GENERAL.GENERAL	1,567,482.00	1,409,734.00	1,986,770.00	1,986,770.00	1,986,770.00	1,995,813.00	1,995,813.00	1,995,813.00	1,995,813.00
CS01.0000.02820.09									
TRANS FROM T O V.GENERAL	204,352.00	184,309.00	274,737.00	274,737.00	274,737.00	233,235.00	233,235.00	233,235.00	233,235.00
CS01.0000.02821.09									
TRANSFER FROM C.T.GENERAL	266,885.00	214,256.00	310,765.00	310,765.00	310,765.00	327,701.00	327,701.00	327,701.00	327,701.00
CS01.0000.02841.09									
TRANS.FROM HWY DB.GENERAL	520,611.00	492,801.00	635,713.00	635,713.00	635,713.00	667,328.00	667,328.00	667,328.00	667,328.00
CS01.0000.02866.09									
TRANS FROM LIGHT DIST..GENERAL	0.00	0.00	79,667.00	79,667.00	79,667.00	83,553.00	83,553.00	83,553.00	83,553.00
CS01.0000.02868.09									
TRANS FROM SR.GENERAL	63,112.00	58,880.00	83,879.00	83,879.00	83,879.00	74,170.00	74,170.00	74,170.00	74,170.00
<b>Total Group</b>									
	<b>(2,692,697.11)</b>	<b>(2,440,177.34)</b>	<b>(3,443,131.00)</b>	<b>(3,443,131.00)</b>	<b>(3,377,526.08)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>
<b>Total Dept 0000</b>									
	<b>(2,692,697.11)</b>	<b>(2,440,177.34)</b>	<b>(3,443,131.00)</b>	<b>(3,443,131.00)</b>	<b>(3,377,526.08)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>
<b>Total Type R</b>									
<b>Revenue</b>	<b>(2,692,697.11)</b>	<b>(2,440,177.34)</b>	<b>(3,443,131.00)</b>	<b>(3,443,131.00)</b>	<b>(3,377,526.08)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>	<b>(3,459,900.00)</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CS01</b>									
<b>Type E</b>									
<b>Dept 9510</b>									
<b>Group 9</b>									
CS01.9510.90100	2,516.80	4,315.00	1,961.00	1,961.00	1,961.00	2,890.00	2,890.00	2,890.00	2,890.00
TRANS TO WORK/COMP - CS02...									
<b>Total Group 9 TRANSFERS</b>	<b>2,516.80</b>	<b>4,315.00</b>	<b>1,961.00</b>	<b>1,961.00</b>	<b>1,961.00</b>	<b>2,890.00</b>	<b>2,890.00</b>	<b>2,890.00</b>	<b>2,890.00</b>
<b>Total Dept 9510 INTERFUND TRANSFERS</b>	<b>2,516.80</b>	<b>4,315.00</b>	<b>1,961.00</b>	<b>1,961.00</b>	<b>1,961.00</b>	<b>2,890.00</b>	<b>2,890.00</b>	<b>2,890.00</b>	<b>2,890.00</b>
<b>Total Type E Expense</b>	<b>2,583,348.03</b>	<b>2,508,849.06</b>	<b>3,443,131.00</b>	<b>3,443,131.00</b>	<b>2,859,941.89</b>	<b>3,459,900.00</b>	<b>3,459,900.00</b>	<b>3,459,900.00</b>	<b>3,459,900.00</b>
<b>Total Fund CS01 GENERAL LIABILITY/SELF INS</b>	<b>(109,349.08)</b>	<b>68,671.72</b>	<b>0.00</b>	<b>0.00</b>	<b>(517,584.19)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CS02</b>									
<b>Type R</b>									
<b>Group</b>									
CS02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	499,200.00	499,200.00	0.00	350,000.00	350,000.00	350,000.00	350,000.00
CS02.0000.02401.09									
INTEREST EARNINGS.GENERAL	24,798.50	45,021.28	30,000.00	30,000.00	32,382.60	45,500.00	45,500.00	45,500.00	45,500.00
CS02.0000.02701.09									
REFUND PRIOR YEAR.GENERAL	0.00	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00
CS02.0000.02770.09									
MISCELLANEOUS.GENERAL	593,739.07	1,021,296.94	500,000.00	500,000.00	398,088.09	400,000.00	400,000.00	400,000.00	400,000.00
CS02.0000.02772.09									
IRRA LIABILITY PREMIUMS.GENERAL	84,182.80	100,925.00	115,455.00	115,455.00	0.00	118,451.00	118,451.00	118,451.00	118,451.00
CS02.0000.02810.09									
TRANS FROM GENERAL.GENERAL	1,371,171.75	1,850,710.00	1,966,406.00	1,966,406.00	1,966,575.00	2,096,480.00	2,096,480.00	2,096,480.00	2,096,480.00
CS02.0000.02820.09									
TRANS FROM T.O.V..GENERAL	188,888.70	261,666.00	296,532.00	296,532.00	296,557.00	324,590.00	324,590.00	324,590.00	324,590.00
CS02.0000.02821.09									
TRANSFER FROM CT.GENERAL	266,050.20	336,134.00	327,371.00	327,371.00	327,399.00	354,782.00	354,782.00	354,782.00	354,782.00
CS02.0000.02825.09									
TRANS FROM CS01.GENERAL	2,516.80	4,315.00	1,961.00	1,961.00	1,961.00	2,890.00	2,890.00	2,890.00	2,890.00
CS02.0000.02841.09									
TRANS FROM DB HWY.GENERAL	241,968.35	348,551.00	301,165.00	301,165.00	301,191.00	367,891.00	367,891.00	367,891.00	367,891.00
CS02.0000.02866.09									
TRANS FROM SL.GENERAL	2,611.70	3,564.00	4,809.00	4,809.00	4,809.00	4,865.00	4,865.00	4,865.00	4,865.00
CS02.0000.02867.09									
TRANS FROM SP02.GENERAL	17,056.00	23,463.00	25,396.00	25,396.00	25,398.00	26,180.00	26,180.00	26,180.00	26,180.00
CS02.0000.02869.09									
TRANS FROM SR.GENERAL	36,648.30	49,217.00	52,242.00	52,242.00	52,242.00	50,918.00	50,918.00	50,918.00	50,918.00
CS02.0000.02880.09									
TRANS FROM ZF01.GENERAL	7,287.15	11,000.00	9,283.00	9,283.00	9,284.00	9,432.00	9,432.00	9,432.00	9,432.00
<b>Total Group</b>									
	<b>(2,836,919.32)</b>	<b>(4,055,863.22)</b>	<b>(4,129,820.00)</b>	<b>(4,129,820.00)</b>	<b>(3,415,886.83)</b>	<b>(4,151,979.00)</b>	<b>(4,151,979.00)</b>	<b>(4,151,979.00)</b>	<b>(4,151,979.00)</b>
<b>Total Dept 0000</b>									
	<b>(2,836,919.32)</b>	<b>(4,055,863.22)</b>	<b>(4,129,820.00)</b>	<b>(4,129,820.00)</b>	<b>(3,415,886.83)</b>	<b>(4,151,979.00)</b>	<b>(4,151,979.00)</b>	<b>(4,151,979.00)</b>	<b>(4,151,979.00)</b>









# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type R</b>									
<b>Group</b>									
CT.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	345,178.00	760,178.00	0.00	59,385.00	59,385.00	59,385.00	59,385.00
CT.0000.01770.02									
AIRPORT LANDING FEES.MACARTHUR	2,661,094.15	2,840,359.80	3,000,000.00	3,000,000.00	2,503,575.99	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
CT.0000.01771.02									
AIRPORT PARKING.MACARTHUR	2,774,627.45	2,945,282.73	3,000,000.00	3,000,000.00	2,966,268.41	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
CT.0000.01772.02									
AIRPORT TERMINAL RENTALS.MACARTHUR	429,591.59	449,804.53	456,000.00	456,000.00	513,442.72	456,000.00	456,000.00	456,000.00	456,000.00
CT.0000.01773.02									
BAYPORT RENTALS.MACARTHUR	35,762.66	36,082.64	34,546.00	34,546.00	32,436.51	34,546.00	34,546.00	34,546.00	34,546.00
CT.0000.01774.02									
AIRPORT TERMINAL CONCESSIONS.MACARTHUR	793,298.17	905,314.69	1,000,000.00	1,000,000.00	822,955.45	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
CT.0000.01775.02									
AIRPORT MINIMUM CAR RENTAL.MACARTHUR	1,165,446.06	1,212,371.47	1,300,000.00	1,300,000.00	1,187,789.82	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
CT.0000.01776.02									
AIRPORT NON-TERMINAL RENTALS.MACARTHUR	2,645,120.68	2,160,440.85	2,534,397.00	2,534,397.00	2,469,489.14	3,020,000.00	3,020,000.00	3,020,000.00	3,020,000.00
CT.0000.01777.02									
AIRPORT CAR RENTAL CONCESSION.MACARTHUR	390,407.19	490,659.39	300,000.00	300,000.00	550,687.53	350,000.00	350,000.00	350,000.00	350,000.00
CT.0000.01778.02									
AIRPORT OTHER INCOME.MACARTHUR	284,825.20	452,206.08	225,000.00	225,000.00	494,347.05	225,000.00	225,000.00	225,000.00	225,000.00
CT.0000.01779.02									
AIRPORT TIEDOWNS - BAYPORT.MACARTHUR	19,900.00	22,640.00	18,300.00	18,300.00	12,915.00	18,300.00	18,300.00	18,300.00	18,300.00
CT.0000.01779.09									
REIMB. TO TOWN BY PFC.GENERAL	0.00	11,622.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.01780.02									
RESIDENT PARKING FEES.MACARTHUR	331,596.59	354,750.00	310,000.00	310,000.00	364,215.02	350,000.00	350,000.00	350,000.00	350,000.00
CT.0000.01781.02									
AIRPORT NON-TERMINAL CONCESSIONS.MACARTHUR	39,920.36	47,508.19	42,000.00	42,000.00	41,539.19	42,000.00	42,000.00	42,000.00	42,000.00
CT.0000.01782.02									
AIRPORT BAGGAGE CLAIM AREA FE.MACARTHUR	1,091,392.23	1,141,112.04	1,200,000.00	1,200,000.00	991,164.40	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
CT.0000.01783.02									
WEST CONCOURSE FEES.MACARTHUR	461.60	1,422.90	2,000.00	2,000.00	3,333.49	2,000.00	2,000.00	2,000.00	2,000.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type R</b>									
<b>Group</b>									
CT.0000.01784.02									
AIRPORT GENERAL LANDING FEES:MACARTHUR	254,021.14	298,367.60	228,000.00	228,000.00	257,345.08	228,000.00	228,000.00	228,000.00	228,000.00
CT.0000.01785.02									
AIRPORT SECURITY DEPOSITS:MACARTHUR	0.00	2,440.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00
CT.0000.01787.02									
MISC. VENDING MACHINES:MACARTHUR	2,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.01788.02									
READY SPACE - AIRPORT:MACARTHUR	122,267.28	125,108.63	125,000.00	125,000.00	104,116.91	125,000.00	125,000.00	125,000.00	125,000.00
CT.0000.01789.02									
BADGING FEES:MACARTHUR	21,860.00	28,615.00	24,000.00	24,000.00	25,025.00	24,000.00	24,000.00	24,000.00	24,000.00
CT.0000.01790.02									
FUEL SURCHARGE:MACARTHUR	608,692.48	689,246.17	735,500.00	735,500.00	644,094.28	735,500.00	735,500.00	735,500.00	735,500.00
CT.0000.01791.02									
FUEL CONCESSION USAGE:MACARTHUR	152,371.97	189,642.79	145,000.00	145,000.00	189,283.71	175,000.00	175,000.00	175,000.00	175,000.00
CT.0000.01792.02									
TAXI CONCESSION:MACARTHUR	30,000.00	32,723.80	30,000.00	30,000.00	30,415.60	30,000.00	30,000.00	30,000.00	30,000.00
CT.0000.01793.02									
CUSTOM FEES - FBO:MACARTHUR	15,893.75	20,355.25	20,000.00	20,000.00	18,562.50	20,000.00	20,000.00	20,000.00	20,000.00
CT.0000.02401.09									
INTEREST EARNINGS:GENERAL	9,749.36	32,799.02	10,000.00	10,000.00	18,992.68	35,773.00	35,773.00	35,773.00	35,773.00
CT.0000.02410.02									
PROPERTY RENTAL:MACARTHUR	728,000.00	728,000.00	728,400.00	728,400.00	600,000.00	728,400.00	728,400.00	728,400.00	728,400.00
CT.0000.02460.02									
PARKING VIOLATION FEES:MACARTHUR	15,905.00	18,375.00	30,000.00	30,000.00	8,550.00	20,000.00	20,000.00	20,000.00	20,000.00
CT.0000.02610.02									
FINES - LIMA:MACARTHUR	750.00	1,405.00	0.00	0.00	1,210.00	0.00	0.00	0.00	0.00
CT.0000.02620.02									
FORFEITED BID DEPOSITS/PLANS/SPECS:MACARTHUR	6,550.00	550.00	0.00	0.00	2,850.00	0.00	0.00	0.00	0.00
CT.0000.02660.02									
SURPLUS LAND/REAL PROP. SALES:MACARTHUR	63,000.00	1,133,000.00	200,000.00	200,000.00	118,350.00	0.00	0.00	0.00	0.00
CT.0000.02665.09									
SALE OF SURPLUS VEHICLES/EQUIPMENT:GENERAL	3,400.00	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.02680.02									
INS. RECOVERIES:MACARTHUR	5,182.05	13,117.42	0.00	0.00	35,998.79	0.00	0.00	0.00	0.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type R</b>									
<b>Group</b>									
CT.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	21,009.79	27,031.35	22,000.00	22,000.00	34,978.75	34,000.00	34,000.00	34,000.00	34,000.00
CT.0000.02701.02	795.00	0.00	0.00	0.00	364.04	0.00	0.00	0.00	0.00
REFUND PRIOR YEAR EXPENSES.MACARTHUR									
CT.0000.02770.02	2,903.51	3,477.24	1,000.00	1,000.00	1,895.00	1,000.00	1,000.00	1,000.00	1,000.00
MISCELLANEOUS INCOME.MACARTHUR									
CT.0000.02999.02	18,256.61	23,077.41	15,000.00	15,000.00	10,467.01	15,000.00	15,000.00	15,000.00	15,000.00
GAS REIMBURSEMENT - OTHER.MACARTHUR									
CT.0000.04510.09	22.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REIMB. FROM FEMA-FED.GENERAL									
CT.0000.04800.02	56,440.00	69,670.00	12,500.00	12,500.00	27,197.57	12,500.00	12,500.00	12,500.00	12,500.00
TSA - LEO REIMBURSEMENT.MACARTHUR									
CT.0000.04999.02	28,219.40	35,696.53	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
FAA REIMB.-ADMIN..MACARTHUR									
<b>Total Group</b>	<b>(14,831,478.37)</b>	<b>(16,548,655.56)</b>	<b>(16,193,821.00)</b>	<b>(16,608,821.00)</b>	<b>(15,085,106.64)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>
<b>Total Dept 0000</b>	<b>(14,831,478.37)</b>	<b>(16,548,655.56)</b>	<b>(16,193,821.00)</b>	<b>(16,608,821.00)</b>	<b>(15,085,106.64)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>
<b>Total Type R Revenue</b>	<b>(14,831,478.37)</b>	<b>(16,548,655.56)</b>	<b>(16,193,821.00)</b>	<b>(16,608,821.00)</b>	<b>(15,085,106.64)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>	<b>(16,941,404.00)</b>









# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type E</b>									
<b>Dept 5610</b>									
<b>Group 1</b>									
CT.5610.15850									
SENIOR AIRPORT SECURITY GUARD	236,191.42	208,917.18	205,800.00	289,895.86	249,637.71	216,300.00	216,300.00	216,300.00	216,300.00
CT.5610.19600									
NIGHT DIFFERENTIAL	205,743.15	155,700.33	215,000.00	215,000.00	182,782.77	230,000.00	230,000.00	230,000.00	230,000.00
CT.5610.19650									
OVERTIME	284,291.03	343,911.29	330,000.00	798,340.01	753,097.09	299,630.00	299,630.00	299,630.00	299,630.00
CT.5610.19655									
OUT OF CLASSIFICATION	1,898.71	1,101.79	4,000.00	4,000.00	1,980.71	4,000.00	4,000.00	4,000.00	4,000.00
CT.5610.19750									
SNOW OVERTIME	149,033.95	101,473.76	300,000.00	240,000.00	196,847.04	300,000.00	300,000.00	300,000.00	300,000.00
CT.5610.19990									
PART TIME REGULAR	98,051.02	86,358.60	122,000.00	122,000.00	92,657.15	122,000.00	122,000.00	122,000.00	122,000.00
CT.5610.19991									
PART TIME SUMMER	0.00	3,024.00	4,200.00	0.00	0.00	2,264.00	2,264.00	2,264.00	2,264.00
<b>Total Group 1</b>									
<b>PERSONAL SERVICES</b>	<b>5,522,085.57</b>	<b>5,601,527.75</b>	<b>6,343,500.00</b>	<b>6,610,020.37</b>	<b>6,035,134.83</b>	<b>6,273,204.00</b>	<b>6,273,204.00</b>	<b>6,273,204.00</b>	<b>6,273,204.00</b>
<b>Group 2</b>									
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
CT.5610.22500									
OTHER EQUIPMENT..	12,253.68	8,717.00	4,700.00	5,995.94	2,445.94	9,700.00	9,700.00	9,700.00	9,700.00
CT.5610.22510									
RADIOS	3,520.00	18,423.00	23,000.00	21,700.00	4,200.00	23,000.00	23,000.00	23,000.00	23,000.00
CT.5610.22585									
SECURITY SYSTEMS	0.00	0.00	10,250.00	11,550.00	5,644.45	0.00	0.00	0.00	0.00
<b>Total Group 2</b>									
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>15,773.68</b>	<b>27,140.00</b>	<b>37,950.00</b>	<b>39,245.94</b>	<b>12,290.39</b>	<b>32,700.00</b>	<b>32,700.00</b>	<b>32,700.00</b>	<b>32,700.00</b>
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
CT.5610.41000									
OFFICE SUPPLIES..	1,922.46	3,740.78	5,500.00	4,330.00	2,328.32	5,850.00	5,850.00	5,850.00	5,850.00
CT.5610.41001									
FIRST AID SUPPLIES..	522.95	1,374.13	1,500.00	1,500.00	722.00	1,600.00	1,600.00	1,600.00	1,600.00
CT.5610.41060									
SECURITY SUPPLIES..	5,767.27	10,565.67	9,250.00	13,847.50	10,712.61	13,000.00	13,000.00	13,000.00	13,000.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type E</b>									
<b>Dept 5610</b>									
<b>Group 4</b>									
CT.5610.41200									
GAS & OIL..	35,876.77	39,252.48	60,000.00	60,262.17	50,952.28	60,000.00	60,000.00	60,000.00	60,000.00
CT.5610.41210									
DIESEL FUEL	19,940.67	25,393.80	55,000.00	55,000.00	41,912.00	60,000.00	60,000.00	60,000.00	60,000.00
CT.5610.41220									
MOTOR VEHICLE SUPPLIES	91,986.81	75,848.70	145,970.00	105,944.93	83,323.66	145,000.00	145,000.00	145,000.00	145,000.00
CT.5610.41221									
FIRE VEHICLE REPAIR	19,234.40	31,635.64	70,000.00	34,000.00	15,902.53	20,000.00	20,000.00	20,000.00	20,000.00
CT.5610.41300									
SMALL TOOLS & EQUIPMENT	1,309.51	1,435.99	0.00	1,358.00	1,355.99	0.00	0.00	0.00	0.00
CT.5610.41500									
CUSTODIAL SUPPLIES..	31,213.50	32,152.63	40,306.00	40,306.00	31,060.71	48,564.00	48,564.00	48,564.00	48,564.00
CT.5610.41701									
FIRE EXTINGUISHERS/INSPECTIONS..	254.00	993.70	300.00	1,625.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
CT.5610.41720									
FIRE RESCUE SUPPLIES..	9,738.63	11,019.87	19,700.00	18,375.00	14,006.59	23,743.00	23,743.00	23,743.00	23,743.00
CT.5610.41840									
SAND,SALT, AND CHEMICALS	68,817.15	31,180.76	85,620.00	69,040.00	35,549.00	89,620.00	89,620.00	89,620.00	89,620.00
CT.5610.43700									
AIRPORT LIAB INSURANCE	89,523.00	89,523.00	100,000.00	100,000.00	89,523.00	100,000.00	100,000.00	100,000.00	100,000.00
CT.5610.44041									
ADVERTISING..	76,186.00	19,187.11	157,500.00	79,164.12	41,771.11	77,891.00	77,891.00	77,891.00	77,891.00
CT.5610.44042									
PRINTING/STICKERS/FORMS ETC..	1,543.00	1,955.45	1,500.00	1,300.00	35.45	1,500.00	1,500.00	1,500.00	1,500.00
CT.5610.44080									
EQUIPMENT RENTAL	177.00	1,195.40	710.00	710.00	710.00	710.00	710.00	710.00	710.00
CT.5610.44111									
PROPERTY REPAIR..	23,142.16	8,207.56	10,000.00	10,498.90	10,498.90	3,500.00	3,500.00	3,500.00	3,500.00
CT.5610.44116									
FIELD MAINTENANCE..	69,922.29	70,122.75	118,734.00	124,874.70	108,579.83	121,835.00	121,835.00	121,835.00	121,835.00
CT.5610.44117									
BUILDING MAINTENANCE..	57,847.61	79,109.19	85,150.00	132,908.00	107,225.72	85,459.00	85,459.00	85,459.00	85,459.00
CT.5610.44120									
EQUIPMENT REPAIR..	20,347.22	71,932.62	30,000.00	51,452.09	45,692.66	33,000.00	33,000.00	33,000.00	33,000.00
CT.5610.44121									
RADIO REPAIR..	6,109.75	1,390.59	5,500.00	8,050.00	7,290.71	5,500.00	5,500.00	5,500.00	5,500.00





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type E</b>									
<b>Dept 9010</b>									
<b>Group 8</b>									
CT.9010.80010									
STATE RETIREMENT..	962,231.93	879,828.45	1,000,000.00	1,000,000.00	913,570.43	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
CT.9010.80020									
SOCIAL SECURITY TAX..	432,768.00	429,808.31	491,015.00	491,015.00	464,818.41	486,726.00	486,726.00	486,726.00	486,726.00
CT.9010.80030									
UNIFORM ALLOWANCE..	20,050.00	19,600.00	22,300.00	22,300.00	16,975.00	24,000.00	24,000.00	24,000.00	24,000.00
CT.9010.80040									
HOSP & MEDICAL INSURANCE..	1,861,176.92	1,920,415.70	2,204,000.00	2,204,000.00	1,980,677.79	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
CT.9010.80050									
WELFARE PAYMENTS..	89,028.95	74,522.38	110,200.00	110,200.00	64,972.44	120,000.00	120,000.00	120,000.00	120,000.00
CT.9010.80060									
UNEMPLOYMENT INSURANCE..	1,500.63	0.00	22,000.00	22,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>Total Group 8</b>									
<b>EMPLOYEE BENEFITS</b>	<b>3,366,756.43</b>	<b>3,324,174.84</b>	<b>3,849,515.00</b>	<b>3,849,515.00</b>	<b>3,441,014.07</b>	<b>3,945,726.00</b>	<b>3,945,726.00</b>	<b>3,945,726.00</b>	<b>3,945,726.00</b>
<b>Total Dept 9010</b>									
<b>EMPLOYEE BENEFITS</b>	<b>3,366,756.43</b>	<b>3,324,174.84</b>	<b>3,849,515.00</b>	<b>3,849,515.00</b>	<b>3,441,014.07</b>	<b>3,945,726.00</b>	<b>3,945,726.00</b>	<b>3,945,726.00</b>	<b>3,945,726.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type E</b>									
<b>Dept 9510</b>									
<b>Group 9</b>									
CT.9510.90015	0.00	0.00	0.00	415,000.00	0.00	225,000.00	225,000.00	225,000.00	225,000.00
TRANSFER TO CAPITAL									
CT.9510.90100	266,050.20	336,134.00	327,399.00	327,399.00	327,399.00	354,782.00	354,782.00	354,782.00	354,782.00
TRANS TO WORK/COMP - CS02..									
CT.9510.90150	266,885.00	214,256.00	310,765.00	310,765.00	310,765.00	327,701.00	327,701.00	327,701.00	327,701.00
TRAN TO SELF INS. - CS01..									
<b>Total Group 9 TRANSFERS</b>	<b>532,935.20</b>	<b>550,390.00</b>	<b>638,164.00</b>	<b>1,053,164.00</b>	<b>638,164.00</b>	<b>907,483.00</b>	<b>907,483.00</b>	<b>907,483.00</b>	<b>907,483.00</b>
<b>Total Dept 9510 INTERFUND TRANSFERS</b>	<b>532,935.20</b>	<b>550,390.00</b>	<b>638,164.00</b>	<b>1,053,164.00</b>	<b>638,164.00</b>	<b>907,483.00</b>	<b>907,483.00</b>	<b>907,483.00</b>	<b>907,483.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund CT</b>									
<b>Type E</b>									
<b>Expense</b>									
<b>DEBT SERVICE</b>									
<b>Group 6</b>									
<b>PRINCIPAL ON INDEBTEDNESS</b>									
CT:9730.60010	918,812.38	983,910.96	1,265,010.00	1,265,010.00	1,016,388.36	1,550,150.00	1,550,150.00	1,550,150.00	1,550,150.00
SERIAL BONDS - PRINCIPAL									
<b>Total Group 6</b>	<b>918,812.38</b>	<b>983,910.96</b>	<b>1,265,010.00</b>	<b>1,265,010.00</b>	<b>1,016,388.36</b>	<b>1,550,150.00</b>	<b>1,550,150.00</b>	<b>1,550,150.00</b>	<b>1,550,150.00</b>
<b>Group 7</b>									
<b>INTEREST ON INDEBTEDNESS</b>									
CT:9730.70010	117,073.74	176,488.27	226,250.00	226,250.00	152,253.92	120,448.00	120,448.00	120,448.00	120,448.00
SERIAL BONDS INTEREST									
<b>Total Group 7</b>	<b>117,073.74</b>	<b>176,488.27</b>	<b>226,250.00</b>	<b>226,250.00</b>	<b>152,253.92</b>	<b>120,448.00</b>	<b>120,448.00</b>	<b>120,448.00</b>	<b>120,448.00</b>
<b>INTEREST ON INDEBTEDNESS</b>									
<b>Total Dept 9730</b>	<b>1,035,886.12</b>	<b>1,160,399.23</b>	<b>1,491,260.00</b>	<b>1,491,260.00</b>	<b>1,168,642.28</b>	<b>1,670,598.00</b>	<b>1,670,598.00</b>	<b>1,670,598.00</b>	<b>1,670,598.00</b>
<b>DEBT SERVICE</b>									
<b>Total Type E</b>	<b>13,201,181.05</b>	<b>13,728,262.39</b>	<b>16,193,821.00</b>	<b>16,689,517.68</b>	<b>14,496,656.07</b>	<b>16,941,404.00</b>	<b>16,941,404.00</b>	<b>16,941,404.00</b>	<b>16,941,404.00</b>
<b>Expense</b>									
<b>Total Fund CT</b>	<b>(1,630,297.32)</b>	<b>(2,820,393.17)</b>	<b>0.00</b>	<b>80,696.68</b>	<b>(588,450.57)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MAC ARTHUR AIRPORT</b>									

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund DB HIGHWAY</b>									
<b>Type R Revenue</b>									
<b>Group</b>									
DB.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	18,158,420.00	27,612,777.00	27,155,053.00	27,155,053.00	27,155,053.00	27,458,765.00	27,458,765.00	27,458,765.00	27,458,765.00
DB.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00
DB.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	56,300.00	56,300.00	56,300.00	56,300.00
DB.0000.02401.07									
INTEREST EARNINGS.D.P.W.	21,418.96	77,188.85	50,000.00	50,000.00	100,863.82	78,000.00	78,000.00	78,000.00	78,000.00
DB.0000.02414.09									
IDA REC.(IN LIEU OF TXS TOWN).GENERAL	384,625.78	599,969.08	425,000.00	425,000.00	603,850.98	500,000.00	500,000.00	500,000.00	500,000.00
DB.0000.02415.09									
IDA REC. (IN LIEU OF TXS-CTY).GENERAL	0.00	313,653.79	115,000.00	115,000.00	161,056.35	140,000.00	140,000.00	140,000.00	140,000.00
DB.0000.02560.05									
ST OPENING PERMITS.PLANNING	0.00	785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.0000.02560.07									
ST OPENING PERMITS.D.P.W.	304,594.00	374,023.00	275,000.00	275,000.00	660,306.00	400,000.00	400,000.00	400,000.00	400,000.00
DB.0000.02680.09									
INS. RECOVERIES.GENERAL	1,755.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	50,196.27	67,552.96	25,000.00	25,000.00	73,238.59	72,000.00	72,000.00	72,000.00	72,000.00
DB.0000.02690.07									
DEMOLITION REIMB. D.P.W.	82,331.98	143,544.98	90,000.00	90,000.00	128,040.07	100,000.00	100,000.00	100,000.00	100,000.00
DB.0000.02701.07									
REFUND PRIOR YEAR.D.P.W.	570.27	3,541.03	500.00	500.00	10,655.27	500.00	500.00	500.00	500.00
DB.0000.02770.07									
MISCELLANEOUS INCOME.D.P.W.	49,402.68	33,634.83	7,500.00	7,500.00	27,331.67	7,500.00	7,500.00	7,500.00	7,500.00
DB.0000.02990.07									
SCHOOL REIMBURSEMENT - GAS.D.P.W.	104,229.03	111,464.47	100,000.00	100,000.00	124,328.68	120,000.00	120,000.00	120,000.00	120,000.00
DB.0000.02991.07									
FIRE REIMBURSEMENT - GAS.D.P.W.	33,603.24	41,519.55	31,000.00	31,000.00	41,764.75	45,000.00	45,000.00	45,000.00	45,000.00
DB.0000.02992.07									
AMBULANCE REIMBURSEMENT - GAS.D.P.W.	55,904.40	46,889.61	50,000.00	50,000.00	40,786.10	40,000.00	40,000.00	40,000.00	40,000.00
DB.0000.02993.07									
GAS REIMBURSEMENT -	29,854.31	40,595.92	30,000.00	30,000.00	38,345.20	40,000.00	40,000.00	40,000.00	40,000.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund DB HIGHWAY</b>									
<b>Type R Revenue</b>									
DB.0000.02999.07									
GAS REIMBURSEMENT.D.P.W.	58,742.05	50,992.53	60,000.00	60,000.00	40,401.54	55,000.00	55,000.00	55,000.00	55,000.00
DB.0000.03507.07									
STATE AID (CHIPS).D.P.W.	3,254,107.25	2,156,507.13	2,100,000.00	3,061,106.82	2,464,236.82	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
DB.0000.05031.09									
INTERFUND TRANSFERS.GENERAL	1,500,515.50	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>Total Group</b>	<b>(24,090,271.06)</b>	<b>(31,674,639.73)</b>	<b>(31,014,053.00)</b>	<b>(32,017,159.82)</b>	<b>(31,670,258.84)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>
<b>Total Dept 0000</b>	<b>(24,090,271.06)</b>	<b>(31,674,639.73)</b>	<b>(31,014,053.00)</b>	<b>(32,017,159.82)</b>	<b>(31,670,258.84)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>
<b>Total Type R Revenue</b>	<b>(24,090,271.06)</b>	<b>(31,674,639.73)</b>	<b>(31,014,053.00)</b>	<b>(32,017,159.82)</b>	<b>(31,670,258.84)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>	<b>(31,713,065.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	COMP MTGS Stage	TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund DB</b>									
<b>Type E</b>									
<b>Dept 1640</b>									
<b>Group 1</b>									
DB.1640.15181									
AUTOMOTIVE MECHANIC I	105,408.72	91,657.54	237,650.00	124,182.15	107,962.80	0.00	0.00	0.00	0.00
DB.1640.15190									
AUTOMOTIVE MECHANIC II	112,295.73	119,852.39	58,200.00	69,400.00	126,521.24	268,300.00	268,300.00	268,300.00	268,300.00
DB.1640.15192									
AUTOMOTIVE MECHANIC III	179,825.29	190,158.55	233,500.00	251,700.00	250,188.23	315,300.00	315,300.00	315,300.00	315,300.00
DB.1640.15193									
AUTOMOTIVE MECHANIC IV	69,289.79	86,711.27	142,000.00	149,979.15	133,565.54	122,400.00	122,400.00	122,400.00	122,400.00
DB.1640.15194									
AUTOMOTIVE MECHANIC IV-ZONE	78,069.13	79,720.94	80,000.00	80,000.00	80,471.61	84,000.00	84,000.00	84,000.00	84,000.00
DB.1640.15210									
AUTOMOTIVE PARTS CLERK	0.00	0.00	57,500.00	57,500.00	57,528.91	61,000.00	61,000.00	61,000.00	61,000.00
DB.1640.15660									
LABORER	40,680.66	61,675.25	0.00	56,126.73	48,069.39	31,200.00	31,200.00	31,200.00	31,200.00
DB.1640.15720									
MAINTENANCE MECHANIC II	40,556.72	36,344.02	46,300.00	46,300.00	46,322.04	53,700.00	53,700.00	53,700.00	53,700.00
DB.1640.15740									
MAINTENANCE MECHANIC III	59,941.77	61,209.46	61,400.00	61,400.00	61,798.66	64,500.00	64,500.00	64,500.00	64,500.00
DB.1640.19650									
OVERTIME	45,152.61	39,924.02	50,000.00	70,000.00	67,653.34	50,000.00	50,000.00	50,000.00	50,000.00
DB.1640.19655									
OUT OF CLASSIFICATION	19,878.00	27,293.45	16,000.00	30,500.00	27,936.45	25,000.00	25,000.00	25,000.00	25,000.00
<b>Total Group 1</b>	<b>751,098.42</b>	<b>794,546.89</b>	<b>982,550.00</b>	<b>997,088.03</b>	<b>1,008,018.21</b>	<b>1,075,400.00</b>	<b>1,075,400.00</b>	<b>1,075,400.00</b>	<b>1,075,400.00</b>
<b>PERSONAL SERVICES</b>									
<b>Group 2</b>									
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
DB.1640.22550									
SHOP EQUIPMENT..	15,618.16	10,553.50	15,000.00	5,533.53	5,533.53	12,000.00	12,000.00	12,000.00	12,000.00
<b>Total Group 2</b>	<b>15,618.16</b>	<b>10,553.50</b>	<b>15,000.00</b>	<b>5,533.53</b>	<b>5,533.53</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>									
<b>Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>									
DB.1640.41220									
MOTOR VEHICLE SUPPLIES..	466,105.97	548,823.68	500,000.00	570,384.52	484,885.64	500,000.00	500,000.00	500,000.00	500,000.00





















# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund DB HIGHWAY</b>									
<b>Type E Expense</b>									
<b>Dept 9010 EMPLOYEE BENEFITS</b>									
<b>Group 8 EMPLOYEE BENEFITS</b>									
DB.9010.80010 STATE RETIREMENT..	894,674.56	840,001.16	1,300,000.00	1,300,000.00	899,072.07	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
DB.9010.80020 SOCIAL SEC TAX..	404,517.41	449,668.96	491,000.00	491,000.00	460,323.16	530,444.00	530,444.00	530,444.00	530,444.00
DB.9010.80030 UNIFORM ALLOWANCE	8,100.00	7,500.00	8,000.00	8,000.00	7,416.66	10,000.00	10,000.00	10,000.00	10,000.00
DB.9010.80040 HOSP & MEDICAL INSURANCE..	3,225,771.94	3,411,335.42	4,369,809.00	4,369,809.00	3,562,412.75	3,875,000.00	3,875,000.00	3,875,000.00	3,875,000.00
DB.9010.80050 WELFARE PAYMENTS..	65,830.00	76,957.50	91,140.00	91,140.00	73,657.50	105,000.00	105,000.00	105,000.00	105,000.00
DB.9010.80060 UNEMPLOYMENT INSURANCE..	4,017.00	2,163.00	10,000.00	10,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00
<b>Total Group 8 EMPLOYEE BENEFITS</b>	<b>4,602,910.91</b>	<b>4,787,626.04</b>	<b>6,269,949.00</b>	<b>6,269,949.00</b>	<b>5,002,882.14</b>	<b>5,626,944.00</b>	<b>5,626,944.00</b>	<b>5,626,944.00</b>	<b>5,626,944.00</b>
<b>Total Dept 9010 EMPLOYEE BENEFITS</b>	<b>4,602,910.91</b>	<b>4,787,626.04</b>	<b>6,269,949.00</b>	<b>6,269,949.00</b>	<b>5,002,882.14</b>	<b>5,626,944.00</b>	<b>5,626,944.00</b>	<b>5,626,944.00</b>	<b>5,626,944.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund DB HIGHWAY									
Type E Expense									
Dept 9089 OTHER EMPLOYEE BENEFITS									
Group 1 PERSONAL SERVICES									
DB.9089.19001									
OTHER EMPLOYEE BENEFITS	0.00	0.00	70,000.00	39,505.62	0.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>39,505.62</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Total Dept 9089 OTHER EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>39,505.62</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund DB</b>									
<b>Type E</b>									
<b>Dept 9510</b>									
<b>Group 9</b>									
DB.9510.90100									
TRANS TO WORK/COMP - CS02...	241,968.35	348,551.00	301,191.00	301,191.00	301,191.00	367,891.00	367,891.00	367,891.00	367,891.00
DB.9510.90150									
TRANS TO SELF INS. - CS01...	520,611.00	492,801.00	635,713.00	635,713.00	635,713.00	667,328.00	667,328.00	667,328.00	667,328.00
<b>Total Group 9 TRANSFERS</b>	<b>762,579.35</b>	<b>841,352.00</b>	<b>936,904.00</b>	<b>936,904.00</b>	<b>936,904.00</b>	<b>1,035,219.00</b>	<b>1,035,219.00</b>	<b>1,035,219.00</b>	<b>1,035,219.00</b>
<b>Total Dept 9510 INTERFUND TRANSFERS</b>	<b>762,579.35</b>	<b>841,352.00</b>	<b>936,904.00</b>	<b>936,904.00</b>	<b>936,904.00</b>	<b>1,035,219.00</b>	<b>1,035,219.00</b>	<b>1,035,219.00</b>	<b>1,035,219.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund J</b>									
<b>Type R</b>									
<b>Group</b>									
J.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	137,181.00	141,858.00	144,696.00	144,696.00	144,696.00	144,674.00	144,674.00	144,674.00	144,674.00
J.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
J.0000.02401.09									
INTEREST EARNINGS.GENERAL	28.38	69.34	20.00	20.00	0.00	0.00	0.00	0.00	0.00
<b>Total Group</b>	<b>(137,209.38)</b>	<b>(141,927.34)</b>	<b>(146,716.00)</b>	<b>(146,716.00)</b>	<b>(144,696.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>
<b>Total Dept 0000</b>	<b>(137,209.38)</b>	<b>(141,927.34)</b>	<b>(146,716.00)</b>	<b>(146,716.00)</b>	<b>(144,696.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>
<b>Total Type R Revenue</b>	<b>(137,209.38)</b>	<b>(141,927.34)</b>	<b>(146,716.00)</b>	<b>(146,716.00)</b>	<b>(144,696.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>	<b>(146,674.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund J</b>									
<b>Type E</b>									
<b>Dept 8160</b>									
<b>Group 4</b>									
J.8160.45017									
SOB GARB.DIST.COMMISSION EXP ...	132,000.00	134,266.67	136,767.00	136,767.00	136,767.00	136,767.00	136,767.00	136,767.00	136,767.00
J.8160.45045									
ADMINISTRATIVE CHARGES..	7,551.00	9,616.00	9,949.00	9,949.00	9,949.00	9,907.00	9,907.00	9,907.00	9,907.00
<b>Total Group 4</b>	<b>139,551.00</b>	<b>143,882.67</b>	<b>146,716.00</b>	<b>146,716.00</b>	<b>146,716.00</b>	<b>146,674.00</b>	<b>146,674.00</b>	<b>146,674.00</b>	<b>146,674.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 8160</b>									
<b>D E C ADMINISTRATION</b>	<b>139,551.00</b>	<b>143,882.67</b>	<b>146,716.00</b>	<b>146,716.00</b>	<b>146,716.00</b>	<b>146,674.00</b>	<b>146,674.00</b>	<b>146,674.00</b>	<b>146,674.00</b>
<b>Total Type E Expense</b>	<b>139,551.00</b>	<b>143,882.67</b>	<b>146,716.00</b>	<b>146,716.00</b>	<b>146,716.00</b>	<b>146,674.00</b>	<b>146,674.00</b>	<b>146,674.00</b>	<b>146,674.00</b>
<b>Total Fund J</b>									
<b>JOINT SEAVIEW-OCEAN BAY</b>	<b>2,341.62</b>	<b>1,955.33</b>	<b>0.00</b>	<b>0.00</b>	<b>2,020.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA01</b>									
<b>Type R</b>									
<b>Group</b>									
SA01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,256,625.00	1,473,750.00	1,557,483.00	1,557,483.00	1,557,483.00	1,666,087.00	1,666,087.00	1,666,087.00	1,666,087.00
SA01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	14,500.00	14,500.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
SA01.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,319.39	3,175.06	3,500.00	3,500.00	5,845.06	3,200.00	3,200.00	3,200.00	3,200.00
SA01.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	4,929.80	6,231.09	5,000.00	5,000.00	6,894.90	5,500.00	5,500.00	5,500.00	5,500.00
<b>Total Group</b>	<b>(1,263,874.19)</b>	<b>(1,483,156.15)</b>	<b>(1,580,483.00)</b>	<b>(1,580,483.00)</b>	<b>(1,570,222.96)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>
<b>Total Dept 0000</b>	<b>(1,263,874.19)</b>	<b>(1,483,156.15)</b>	<b>(1,580,483.00)</b>	<b>(1,580,483.00)</b>	<b>(1,570,222.96)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>
<b>Total Type R Revenue</b>	<b>(1,263,874.19)</b>	<b>(1,483,156.15)</b>	<b>(1,580,483.00)</b>	<b>(1,580,483.00)</b>	<b>(1,570,222.96)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>	<b>(1,684,787.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA01</b>									
<b>Type E</b>									
<b>Dept 4541</b>									
<b>Group 4</b>									
SA01.4541.40001									
B.S.-BRIGHTWATERS CONTRACT..	1,260,000.00	1,389,967.00	1,467,967.00	1,467,967.00	1,467,967.00	1,557,967.00	1,557,967.00	1,557,967.00	1,557,967.00
SA01.4541.45045									
ADMINISTRATIVE CHARGES..	83,925.00	88,283.00	97,516.00	97,516.00	97,516.00	105,820.00	105,820.00	105,820.00	105,820.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>1,343,925.00</b>	<b>1,478,250.00</b>	<b>1,565,483.00</b>	<b>1,565,483.00</b>	<b>1,565,483.00</b>	<b>1,663,787.00</b>	<b>1,663,787.00</b>	<b>1,663,787.00</b>	<b>1,663,787.00</b>
<b>Total Dept 4541</b>									
<b>BAY SHORE/BRIGHTWATERS AMB.</b>	<b>1,343,925.00</b>	<b>1,478,250.00</b>	<b>1,565,483.00</b>	<b>1,565,483.00</b>	<b>1,565,483.00</b>	<b>1,663,787.00</b>	<b>1,663,787.00</b>	<b>1,663,787.00</b>	<b>1,663,787.00</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA02</b>									
<b>Type R</b>									
<b>Group</b>									
SA02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	2,013,812.00	2,956,112.00	2,921,368.00	2,921,368.00	2,921,368.00	3,083,769.00	3,083,769.00	3,083,769.00	3,083,769.00
SA02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00
SA02.0000.02401.09									
INTEREST EARNINGS.GENERAL	3,226.63	5,979.97	6,700.00	6,700.00	13,075.11	6,200.00	6,200.00	6,200.00	6,200.00
SA02.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	84,607.91	126,379.42	125,000.00	125,000.00	128,816.20	125,000.00	125,000.00	125,000.00	125,000.00
<b>Total Group</b>	<b>(2,101,646.54)</b>	<b>(3,088,471.39)</b>	<b>(3,063,068.00)</b>	<b>(3,063,068.00)</b>	<b>(3,063,259.31)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>
<b>Total Dept 0000</b>	<b>(2,101,646.54)</b>	<b>(3,088,471.39)</b>	<b>(3,063,068.00)</b>	<b>(3,063,068.00)</b>	<b>(3,063,259.31)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>
<b>Total Type R Revenue</b>	<b>(2,101,646.54)</b>	<b>(3,088,471.39)</b>	<b>(3,063,068.00)</b>	<b>(3,063,068.00)</b>	<b>(3,063,259.31)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>	<b>(3,227,969.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA03</b>									
<b>Type R</b>									
<b>Group</b>									
SA03.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,230,748.00	1,312,160.00	1,369,835.00	1,369,835.00	1,369,835.00	1,429,389.00	1,429,389.00	1,429,389.00	1,429,389.00
SA03.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SA03.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,933.07	2,717.62	3,000.00	3,000.00	5,708.01	2,800.00	2,800.00	2,800.00	2,800.00
SA03.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	33,581.66	37,593.37	35,000.00	35,000.00	37,601.97	35,000.00	35,000.00	35,000.00	35,000.00
<b>Total Group</b>	<b>(1,266,262.73)</b>	<b>(1,352,470.99)</b>	<b>(1,412,835.00)</b>	<b>(1,412,835.00)</b>	<b>(1,413,144.98)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>
<b>Total Dept 0000</b>	<b>(1,266,262.73)</b>	<b>(1,352,470.99)</b>	<b>(1,412,835.00)</b>	<b>(1,412,835.00)</b>	<b>(1,413,144.98)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>
<b>Total Type R Revenue</b>	<b>(1,266,262.73)</b>	<b>(1,352,470.99)</b>	<b>(1,412,835.00)</b>	<b>(1,412,835.00)</b>	<b>(1,413,144.98)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>	<b>(1,472,189.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA03</b>									
<b>Type E</b>									
<b>Dept 4543</b>									
<b>Group 4</b>									
SA03.4543.40003									
CENTRAL ISLIP CONTRACT..	1,188,542.00	1,250,248.00	1,310,234.00	1,310,234.00	1,310,234.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00
SA03.4543.45045									
ADMINISTRATIVE CHARGES..	78,535.00	89,512.00	92,601.00	92,601.00	92,601.00	95,189.00	95,189.00	95,189.00	95,189.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>1,267,077.00</b>	<b>1,339,760.00</b>	<b>1,402,835.00</b>	<b>1,402,835.00</b>	<b>1,402,835.00</b>	<b>1,457,189.00</b>	<b>1,457,189.00</b>	<b>1,457,189.00</b>	<b>1,457,189.00</b>
<b>Total Dept 4543</b>									
<b>C.I./HAUPPAUGE AMBULANCE</b>	<b>1,267,077.00</b>	<b>1,339,760.00</b>	<b>1,402,835.00</b>	<b>1,402,835.00</b>	<b>1,402,835.00</b>	<b>1,457,189.00</b>	<b>1,457,189.00</b>	<b>1,457,189.00</b>	<b>1,457,189.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA03 CENTRAL ISLIP/HAUPPAUGE AMBULANCE</b>									
<b>Type E Expense</b>									
<b>Dept 9010 EMPLOYEE BENEFITS</b>									
<b>Group 8 EMPLOYEE BENEFITS</b>									
SA03.9010.80010	14,339.66	0.00	10,000.00	10,000.00	1,588.78	15,000.00	15,000.00	15,000.00	15,000.00
LOSAP..									
<b>Total Group 8 EMPLOYEE BENEFITS</b>	<b>14,339.66</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>1,588.78</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Total Dept 9010 EMPLOYEE BENEFITS</b>	<b>14,339.66</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>1,588.78</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Total Type E Expense</b>	<b>1,281,416.66</b>	<b>1,339,760.00</b>	<b>1,412,835.00</b>	<b>1,412,835.00</b>	<b>1,404,423.78</b>	<b>1,472,189.00</b>	<b>1,472,189.00</b>	<b>1,472,189.00</b>	<b>1,472,189.00</b>
<b>Total Fund SA03 CENTRAL ISLIP/HAUPPAUGE AMBULANCE</b>	<b>15,153.93</b>	<b>(12,710.99)</b>	<b>0.00</b>	<b>0.00</b>	<b>(8,721.20)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA04</b>									
<b>Type R</b>									
<b>Group</b>									
SA04.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,142,439.00	1,445,275.00	1,672,449.00	1,672,449.00	1,672,449.00	1,731,959.00	1,731,959.00	1,731,959.00	1,731,959.00
SA04.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
SA04.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,089.85	4,152.48	3,600.00	3,600.00	11,089.20	4,200.00	4,200.00	4,200.00	4,200.00
SA04.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	3,898.14	5,355.20	5,000.00	5,000.00	6,594.76	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Group</b>	<b>(1,148,426.99)</b>	<b>(1,454,782.68)</b>	<b>(1,691,049.00)</b>	<b>(1,691,049.00)</b>	<b>(1,690,132.96)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>
<b>Total Dept 0000</b>	<b>(1,148,426.99)</b>	<b>(1,454,782.68)</b>	<b>(1,691,049.00)</b>	<b>(1,691,049.00)</b>	<b>(1,690,132.96)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>
<b>Total Type R Revenue</b>	<b>(1,148,426.99)</b>	<b>(1,454,782.68)</b>	<b>(1,691,049.00)</b>	<b>(1,691,049.00)</b>	<b>(1,690,132.96)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>	<b>(1,751,159.00)</b>









# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA05 SAYVILLE COMMUNITY AMBULANCE</b>									
<b>Type R Revenue</b>									
SA05.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	2,268,331.00	2,226,202.00	2,225,270.00	2,225,270.00	2,225,270.00	2,194,471.00	2,194,471.00	2,194,471.00	2,194,471.00
SA05.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
SA05.0000.02401.09 INTEREST EARNINGS.GENERAL	3,258.55	4,319.28	4,900.00	4,900.00	8,868.63	4,400.00	4,400.00	4,400.00	4,400.00
SA05.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	25,518.60	27,891.70	26,000.00	26,000.00	28,012.90	26,000.00	26,000.00	26,000.00	26,000.00
<b>Total Group</b>	<b>(2,297,108.15)</b>	<b>(2,258,412.98)</b>	<b>(2,261,170.00)</b>	<b>(2,261,170.00)</b>	<b>(2,262,151.53)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>
<b>Total Dept 0000</b>	<b>(2,297,108.15)</b>	<b>(2,258,412.98)</b>	<b>(2,261,170.00)</b>	<b>(2,261,170.00)</b>	<b>(2,262,151.53)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>
<b>Total Type R Revenue</b>	<b>(2,297,108.15)</b>	<b>(2,258,412.98)</b>	<b>(2,261,170.00)</b>	<b>(2,261,170.00)</b>	<b>(2,262,151.53)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>	<b>(2,224,871.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SA05</b>									
<b>Type E</b>									
<b>Dept 4545</b>									
<b>Group 4</b>									
SA05.4545.40005									
SAYVILLE CONTRACT..	2,122,500.00	2,070,800.00	2,074,700.00	2,074,700.00	2,074,700.00	2,037,200.00	2,037,200.00	2,037,200.00	2,037,200.00
SA05.4545.45045									
ADMINISTRATIVE CHARGES..	151,631.00	161,502.00	163,622.00	163,622.00	163,622.00	157,671.00	157,671.00	157,671.00	157,671.00
<b>Total Group 4</b>	<b>2,274,131.00</b>	<b>2,232,302.00</b>	<b>2,238,322.00</b>	<b>2,238,322.00</b>	<b>2,238,322.00</b>	<b>2,194,871.00</b>	<b>2,194,871.00</b>	<b>2,194,871.00</b>	<b>2,194,871.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 4545</b>									
<b>SAYVILLE AMBULANCE</b>	<b>2,274,131.00</b>	<b>2,232,302.00</b>	<b>2,238,322.00</b>	<b>2,238,322.00</b>	<b>2,238,322.00</b>	<b>2,194,871.00</b>	<b>2,194,871.00</b>	<b>2,194,871.00</b>	<b>2,194,871.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SF01</b>									
<b>Type R</b>									
<b>Group</b>									
SF01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,429,831.00	1,986,273.00	2,146,028.00	2,146,028.00	2,146,028.00	2,113,872.00	2,113,872.00	2,113,872.00	2,113,872.00
SF01.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,373.18	1,723.49	2,800.00	2,800.00	6,164.68	1,800.00	1,800.00	1,800.00	1,800.00
<b>Total Group</b>									
	(1,432,204.18)	(1,987,996.49)	(2,148,828.00)	(2,148,828.00)	(2,152,192.68)	(2,115,672.00)	(2,115,672.00)	(2,115,672.00)	(2,115,672.00)
<b>Total Dept 0000</b>									
.	(1,432,204.18)	(1,987,996.49)	(2,148,828.00)	(2,148,828.00)	(2,152,192.68)	(2,115,672.00)	(2,115,672.00)	(2,115,672.00)	(2,115,672.00)
<b>Total Type R</b>									
<b>Revenue</b>	(1,432,204.18)	(1,987,996.49)	(2,148,828.00)	(2,148,828.00)	(2,152,192.68)	(2,115,672.00)	(2,115,672.00)	(2,115,672.00)	(2,115,672.00)







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SF02</b>									
<b>Type R</b>									
<b>Group</b>									
FIRE ISLAND FIRE PROTECTION									
Revenue									
SF02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	132,500.00	149,213.00	165,826.00	165,826.00	165,826.00	178,217.00	178,217.00	178,217.00	178,217.00
SF02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	5,000.00	5,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
SF02.0000.02401.09									
INTEREST EARNINGS.GENERAL	265.07	496.46	500.00	500.00	633.22	500.00	500.00	500.00	500.00
<b>Total Group</b>	<b>(132,765.07)</b>	<b>(149,709.46)</b>	<b>(171,326.00)</b>	<b>(171,326.00)</b>	<b>(166,459.22)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>
<b>Total Dept 0000</b>	<b>(132,765.07)</b>	<b>(149,709.46)</b>	<b>(171,326.00)</b>	<b>(171,326.00)</b>	<b>(166,459.22)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>
<b>Total Type R Revenue</b>	<b>(132,765.07)</b>	<b>(149,709.46)</b>	<b>(171,326.00)</b>	<b>(171,326.00)</b>	<b>(166,459.22)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>	<b>(181,217.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SF02</b>									
<b>Type E</b>									
<b>Dept 3410</b>									
<b>Group 4</b>									
SF02.3410.44310									
FIRE PROTECTION..	150,776.00	155,300.00	159,959.00	159,959.00	159,959.00	164,758.00	164,758.00	164,758.00	164,758.00
SF02.3410.45000									
OUTSIDE PROFESSIONAL	0.00	0.00	0.00	0.00	8,092.00	5,000.00	5,000.00	5,000.00	5,000.00
SF02.3410.45045									
ADMINISTRATIVE CHARGES..	9,251.00	10,463.00	11,367.00	11,367.00	11,367.00	11,459.00	11,459.00	11,459.00	11,459.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>160,027.00</b>	<b>165,763.00</b>	<b>171,326.00</b>	<b>171,326.00</b>	<b>179,418.00</b>	<b>181,217.00</b>	<b>181,217.00</b>	<b>181,217.00</b>	<b>181,217.00</b>
<b>Total Dept 3410</b>									
<b>FIRE PROTECTION</b>	<b>160,027.00</b>	<b>165,763.00</b>	<b>171,326.00</b>	<b>171,326.00</b>	<b>179,418.00</b>	<b>181,217.00</b>	<b>181,217.00</b>	<b>181,217.00</b>	<b>181,217.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>160,027.00</b>	<b>165,763.00</b>	<b>171,326.00</b>	<b>171,326.00</b>	<b>179,418.00</b>	<b>181,217.00</b>	<b>181,217.00</b>	<b>181,217.00</b>	<b>181,217.00</b>
<b>Total Fund SF02</b>									
<b>FIRE ISLAND FIRE PROTECTION</b>	<b>27,261.93</b>	<b>16,053.54</b>	<b>0.00</b>	<b>0.00</b>	<b>12,958.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SF03</b>									
<b>Type R</b>									
<b>Group</b>									
SF03.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	285,837.00	309,329.00	313,023.00	313,023.00	313,023.00	323,196.00	323,196.00	323,196.00	323,196.00
SF03.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	4,000.00	4,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
SF03.0000.02401.09									
INTEREST EARNINGS.GENERAL	146.17	640.41	800.00	800.00	931.25	700.00	700.00	700.00	700.00
<b>Total Group</b>	<b>(285,983.17)</b>	<b>(309,969.41)</b>	<b>(317,823.00)</b>	<b>(317,823.00)</b>	<b>(313,954.25)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>
<b>Total Dept 0000</b>	<b>(285,983.17)</b>	<b>(309,969.41)</b>	<b>(317,823.00)</b>	<b>(317,823.00)</b>	<b>(313,954.25)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>
<b>Total Type R Revenue</b>	<b>(285,983.17)</b>	<b>(309,969.41)</b>	<b>(317,823.00)</b>	<b>(317,823.00)</b>	<b>(313,954.25)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>	<b>(326,896.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SF03</b>									
<b>Type E</b>									
<b>Dept 3410</b>									
<b>Group 4</b>									
SF03.3410.44310									
FIRE PROTECTION..	279,702.00	288,093.00	296,736.00	296,736.00	296,736.00	305,638.00	305,638.00	305,638.00	305,638.00
SF03.3410.45045									
ADMINISTRATIVE CHARGES..	17,162.00	19,409.00	21,087.00	21,087.00	21,087.00	21,258.00	21,258.00	21,258.00	21,258.00
<b>Total Group 4</b>	<b>296,864.00</b>	<b>307,502.00</b>	<b>317,823.00</b>	<b>317,823.00</b>	<b>317,823.00</b>	<b>326,896.00</b>	<b>326,896.00</b>	<b>326,896.00</b>	<b>326,896.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 3410</b>									
<b>FIRE PROTECTION</b>	<b>296,864.00</b>	<b>307,502.00</b>	<b>317,823.00</b>	<b>317,823.00</b>	<b>317,823.00</b>	<b>326,896.00</b>	<b>326,896.00</b>	<b>326,896.00</b>	<b>326,896.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>296,864.00</b>	<b>307,502.00</b>	<b>317,823.00</b>	<b>317,823.00</b>	<b>317,823.00</b>	<b>326,896.00</b>	<b>326,896.00</b>	<b>326,896.00</b>	<b>326,896.00</b>
<b>Total Fund SF03</b>									
<b>SEAVIEW FIRE PROTECTION</b>	<b>10,880.83</b>	<b>(2,467.41)</b>	<b>0.00</b>	<b>0.00</b>	<b>3,868.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SF04</b>									
<b>Type R</b>									
<b>Group</b>									
SF04.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	74,664.00	81,614.00	82,946.00	82,946.00	82,946.00	95,348.00	95,348.00	95,348.00	95,348.00
SF04.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
SF04.0000.02401.09									
INTEREST EARNINGS.GENERAL	43.58	179.84	200.00	200.00	185.94	200.00	200.00	200.00	200.00
<b>Total Group</b>	<b>(74,707.58)</b>	<b>(81,793.84)</b>	<b>(84,146.00)</b>	<b>(84,146.00)</b>	<b>(83,131.94)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>
<b>Total Dept 0000</b>	<b>(74,707.58)</b>	<b>(81,793.84)</b>	<b>(84,146.00)</b>	<b>(84,146.00)</b>	<b>(83,131.94)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>
<b>Total Type R Revenue</b>	<b>(74,707.58)</b>	<b>(81,793.84)</b>	<b>(84,146.00)</b>	<b>(84,146.00)</b>	<b>(83,131.94)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>	<b>(95,548.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SF04</b>									
<b>Type E</b>									
<b>Dept 3410</b>									
<b>Group 4</b>									
SF04.3410.44310									
FIRE PROTECTION..	74,053.00	76,275.00	78,563.00	78,563.00	78,563.00	80,920.00	80,920.00	80,920.00	80,920.00
SF04.3410.45000									
OUTSIDE PROFESSIONAL	0.00	0.00	0.00	0.00	7,232.00	9,000.00	9,000.00	9,000.00	9,000.00
SF04.3410.45045									
ADMINISTRATIVE CHARGES..	4,544.00	5,139.00	5,583.00	5,583.00	5,583.00	5,628.00	5,628.00	5,628.00	5,628.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>78,597.00</b>	<b>81,414.00</b>	<b>84,146.00</b>	<b>84,146.00</b>	<b>91,378.00</b>	<b>95,548.00</b>	<b>95,548.00</b>	<b>95,548.00</b>	<b>95,548.00</b>
<b>Total Dept 3410</b>									
<b>FIRE PROTECTION</b>	<b>78,597.00</b>	<b>81,414.00</b>	<b>84,146.00</b>	<b>84,146.00</b>	<b>91,378.00</b>	<b>95,548.00</b>	<b>95,548.00</b>	<b>95,548.00</b>	<b>95,548.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>78,597.00</b>	<b>81,414.00</b>	<b>84,146.00</b>	<b>84,146.00</b>	<b>91,378.00</b>	<b>95,548.00</b>	<b>95,548.00</b>	<b>95,548.00</b>	<b>95,548.00</b>
<b>Total Fund SF04</b>									
<b>ATLANTIQUE FIRE PROTECTION</b>	<b>3,889.42</b>	<b>(379.84)</b>	<b>0.00</b>	<b>0.00</b>	<b>8,246.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SL STREET LIGHT DISTRICT</b>									
<b>Type R Revenue</b>									
SL.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	3,274,997.00	3,529,511.00	3,452,369.00	3,452,369.00	3,452,369.00	3,417,048.00	3,417,048.00	3,417,048.00	3,417,048.00
SL.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	346,290.00	346,290.00	0.00	350,000.00	350,000.00	350,000.00	350,000.00
SL.0000.02401.07 INTEREST EARNINGS.D.P.W.	20,262.84	39,761.89	30,000.00	30,000.00	13,800.80	40,000.00	40,000.00	40,000.00	40,000.00
SL.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	63,603.47	70,657.45	65,000.00	65,000.00	71,004.24	65,000.00	65,000.00	65,000.00	65,000.00
SL.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	0.00	42,635.42	20,000.00	20,000.00	18,937.98	16,000.00	16,000.00	16,000.00	16,000.00
SL.0000.02650.07 OTHER SALES (ST.LIGHTS).D.P.W.	2,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SL.0000.02680.07 INSURANCE RECOVERIES.D.P.W.	40,041.10	39,325.61	0.00	0.00	13,206.75	0.00	0.00	0.00	0.00
SL.0000.02701.09 REFUND PRIOR YR.APPROP..GENERAL	0.00	0.00	0.00	0.00	698.52	0.00	0.00	0.00	0.00
<b>Total Group</b>	<b>(3,401,729.41)</b>	<b>(3,721,891.37)</b>	<b>(3,913,659.00)</b>	<b>(3,913,659.00)</b>	<b>(3,570,017.29)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>
<b>Total Dept 0000</b>	<b>(3,401,729.41)</b>	<b>(3,721,891.37)</b>	<b>(3,913,659.00)</b>	<b>(3,913,659.00)</b>	<b>(3,570,017.29)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>
<b>Total Type R Revenue</b>	<b>(3,401,729.41)</b>	<b>(3,721,891.37)</b>	<b>(3,913,659.00)</b>	<b>(3,913,659.00)</b>	<b>(3,570,017.29)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>	<b>(3,888,048.00)</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund SL									
Type E									
Dept 5182									
Group 4									
CONTRACTUAL EXPENSE	2,508,231.73	2,717,442.04	2,766,023.00	2,766,023.00	2,344,049.66	2,739,111.00	2,739,111.00	2,739,111.00	2,739,111.00
<b>Total Dept 5182</b>									
STREET LIGHTING	2,705,079.50	2,939,249.43	3,091,123.00	3,100,573.00	2,436,014.25	3,084,211.00	3,084,211.00	3,084,211.00	3,084,211.00





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SL STREET LIGHT DISTRICT</b>									
<b>Type E Expense</b>									
<b>Dept 9730 DEBT SERVICE</b>									
<b>Group 6 PRINCIPAL ON INDEBTEDNESS</b>									
SL.9730.60010	29,836.83	22,910.42	24,245.00	24,245.00	24,242.42	25,575.00	25,575.00	25,575.00	25,575.00
SERIAL BONDS - PRINCIPAL...									
<b>Total Group 6</b>	<b>29,836.83</b>	<b>22,910.42</b>	<b>24,245.00</b>	<b>24,245.00</b>	<b>24,242.42</b>	<b>25,575.00</b>	<b>25,575.00</b>	<b>25,575.00</b>	<b>25,575.00</b>
<b>PRINCIPAL ON INDEBTEDNESS</b>									
<b>Group 7</b>									
<b>INTEREST ON INDEBTEDNESS</b>									
SL.9730.70010	6,269.08	10,103.24	8,960.00	8,960.00	8,957.70	7,746.00	7,746.00	7,746.00	7,746.00
SERIAL BONDS INTEREST..									
<b>Total Group 7</b>	<b>6,269.08</b>	<b>10,103.24</b>	<b>8,960.00</b>	<b>8,960.00</b>	<b>8,957.70</b>	<b>7,746.00</b>	<b>7,746.00</b>	<b>7,746.00</b>	<b>7,746.00</b>
<b>INTEREST ON INDEBTEDNESS</b>									
<b>Total Dept 9730</b>	<b>36,105.91</b>	<b>33,013.66</b>	<b>33,205.00</b>	<b>33,205.00</b>	<b>33,200.12</b>	<b>33,321.00</b>	<b>33,321.00</b>	<b>33,321.00</b>	<b>33,321.00</b>
<b>DEBT SERVICE</b>									



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SL02</b>									
<b>Type R</b>									
<b>Group</b>									
OCONEE STREET LIGHTING Revenue									
SL02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	12,562.00	13,048.00	12,282.00	12,282.00	12,282.00	12,222.00	12,222.00	12,222.00	12,222.00
SL02.0000.01002.09									
APPRO FUND BALANCE.GENERAL	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
SL02.0000.02401.09									
INTEREST EARNINGS.GENERAL	44.98	81.46	45.00	45.00	0.00	85.00	85.00	85.00	85.00
<b>Total Group</b>	<b>(12,606.98)</b>	<b>(13,129.46)</b>	<b>(14,327.00)</b>	<b>(14,327.00)</b>	<b>(12,282.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>
<b>Total Dept 0000</b>	<b>(12,606.98)</b>	<b>(13,129.46)</b>	<b>(14,327.00)</b>	<b>(14,327.00)</b>	<b>(12,282.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>
<b>Total Type R Revenue</b>	<b>(12,606.98)</b>	<b>(13,129.46)</b>	<b>(14,327.00)</b>	<b>(14,327.00)</b>	<b>(12,282.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>	<b>(14,307.00)</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM</b>									
<b>Type R</b>									
<b>Group</b>									
SM.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	9,942.00	1,046.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
SM.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	3,227.00	3,227.00	0.00	2,254.00	2,254.00	2,254.00	2,254.00
SM.0000.02401.09									
INTEREST EARNINGS.GENERAL	331.27	666.30	450.00	450.00	0.00	700.00	700.00	700.00	700.00
<b>Total Group</b>	<b>(10,273.27)</b>	<b>(1,712.30)</b>	<b>(3,977.00)</b>	<b>(3,977.00)</b>	<b>(300.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>
<b>Total Dept 0000</b>	<b>(10,273.27)</b>	<b>(1,712.30)</b>	<b>(3,977.00)</b>	<b>(3,977.00)</b>	<b>(300.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>
<b>Total Type R Revenue</b>	<b>(10,273.27)</b>	<b>(1,712.30)</b>	<b>(3,977.00)</b>	<b>(3,977.00)</b>	<b>(300.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>	<b>(3,254.00)</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM01</b>									
<b>Type R</b>									
<b>Group</b>									
SM01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	30,222.00	25,960.00	29,395.00	29,395.00	29,395.00	50,273.00	50,273.00	50,273.00	50,273.00
SM01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	24,308.00	24,308.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
SM01.0000.02401.09									
INTEREST EARNINGS.GENERAL	435.12	760.60	550.00	550.00	0.00	800.00	800.00	800.00	800.00
<b>Total Group</b>	<b>(30,657.12)</b>	<b>(26,720.60)</b>	<b>(54,253.00)</b>	<b>(54,253.00)</b>	<b>(29,395.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>
<b>Total Dept 0000</b>	<b>(30,657.12)</b>	<b>(26,720.60)</b>	<b>(54,253.00)</b>	<b>(54,253.00)</b>	<b>(29,395.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>
<b>Total Type R Revenue</b>	<b>(30,657.12)</b>	<b>(26,720.60)</b>	<b>(54,253.00)</b>	<b>(54,253.00)</b>	<b>(29,395.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>	<b>(66,073.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM02</b>									
<b>Type R</b>									
<b>Group</b>									
SM02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	166,405.00	117,972.00	83,623.00	83,623.00	83,623.00	39,788.00	39,788.00	39,788.00	39,788.00
SM02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	44,000.00	44,000.00	0.00	41,000.00	41,000.00	41,000.00	41,000.00
SM02.0000.02401.09									
INTEREST EARNINGS.GENERAL	751.37	1,293.43	1,000.00	1,000.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
<b>Total Group</b>	<b>(167,156.37)</b>	<b>(119,265.43)</b>	<b>(128,623.00)</b>	<b>(128,623.00)</b>	<b>(83,623.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>
<b>Total Dept 0000</b>	<b>(167,156.37)</b>	<b>(119,265.43)</b>	<b>(128,623.00)</b>	<b>(128,623.00)</b>	<b>(83,623.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>
<b>Total Type R Revenue</b>	<b>(167,156.37)</b>	<b>(119,265.43)</b>	<b>(128,623.00)</b>	<b>(128,623.00)</b>	<b>(83,623.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>	<b>(82,088.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM02</b>									
<b>Type E</b>									
<b>Dept 4560</b>									
<b>Group 4</b>									
SM02.4560.44110									
PROPERTY REPAIR..	0.00	0.00	15,000.00	15,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
SM02.4560.45045									
ADMINISTRATIVE CHARGES..	15,362.00	15,968.00	16,620.00	16,620.00	16,620.00	11,905.00	11,905.00	11,905.00	11,905.00
SM02.4560.46900									
MISCELLANEOUS & TRAVEL..	0.00	0.00	1,678.00	1,678.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Total Group 4</b>									
<b>CONTRACTUAL EXPENSE</b>	<b>15,362.00</b>	<b>15,968.00</b>	<b>33,298.00</b>	<b>33,298.00</b>	<b>16,620.00</b>	<b>21,405.00</b>	<b>21,405.00</b>	<b>21,405.00</b>	<b>21,405.00</b>
<b>Total Dept 4560</b>									
<b>DUNE RESTORATION</b>	<b>15,362.00</b>	<b>15,968.00</b>	<b>33,298.00</b>	<b>33,298.00</b>	<b>16,620.00</b>	<b>21,405.00</b>	<b>21,405.00</b>	<b>21,405.00</b>	<b>21,405.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM02</b>									
<b>Type E</b>									
<b>Dept 9730</b>									
<b>Group 6</b>									
SM02.9730.60010									
SERIAL BONDS - PRINCIPAL...	167,292.23	120,530.58	88,900.00	88,900.00	88,892.10	57,936.00	57,936.00	57,936.00	57,936.00
<b>Total Group 6</b>	<b>167,292.23</b>	<b>120,530.58</b>	<b>88,900.00</b>	<b>88,900.00</b>	<b>88,892.10</b>	<b>57,936.00</b>	<b>57,936.00</b>	<b>57,936.00</b>	<b>57,936.00</b>
<b>PRINCIPAL ON INDEBTEDNESS</b>									
<b>Group 7</b>									
<b>INTEREST ON INDEBTEDNESS</b>									
SM02.9730.70010									
SERIAL BONDS INTEREST..	12,179.77	9,635.82	6,425.00	6,425.00	6,422.05	2,747.00	2,747.00	2,747.00	2,747.00
<b>Total Group 7</b>	<b>12,179.77</b>	<b>9,635.82</b>	<b>6,425.00</b>	<b>6,425.00</b>	<b>6,422.05</b>	<b>2,747.00</b>	<b>2,747.00</b>	<b>2,747.00</b>	<b>2,747.00</b>
<b>INTEREST ON INDEBTEDNESS</b>									
<b>Total Dept 9730</b>									
<b>DEBT SERVICE</b>	<b>179,472.00</b>	<b>130,166.40</b>	<b>95,325.00</b>	<b>95,325.00</b>	<b>95,314.15</b>	<b>60,683.00</b>	<b>60,683.00</b>	<b>60,683.00</b>	<b>60,683.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>194,834.00</b>	<b>146,134.40</b>	<b>128,623.00</b>	<b>128,623.00</b>	<b>111,934.15</b>	<b>82,088.00</b>	<b>82,088.00</b>	<b>82,088.00</b>	<b>82,088.00</b>
<b>Total Fund SM02</b>									
<b>KISMET STREET IMPROVEMENT</b>	<b>27,677.63</b>	<b>26,868.97</b>	<b>0.00</b>	<b>0.00</b>	<b>28,311.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM03</b>									
<b>Type R</b>									
<b>Group</b>									
SM03.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	10,110.00	9,125.00	9,056.00	9,056.00	9,056.00	8,999.00	8,999.00	8,999.00	8,999.00
SM03.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	2,100.00	2,100.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00
SM03.0000.02401.09									
INTEREST EARNINGS.GENERAL	57.95	119.61	75.00	75.00	0.00	120.00	120.00	120.00	120.00
<b>Total Group</b>	<b>(10,167.95)</b>	<b>(9,244.61)</b>	<b>(11,231.00)</b>	<b>(11,231.00)</b>	<b>(9,056.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>
<b>Total Dept 0000</b>	<b>(10,167.95)</b>	<b>(9,244.61)</b>	<b>(11,231.00)</b>	<b>(11,231.00)</b>	<b>(9,056.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>
<b>Total Type R Revenue</b>	<b>(10,167.95)</b>	<b>(9,244.61)</b>	<b>(11,231.00)</b>	<b>(11,231.00)</b>	<b>(9,056.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>	<b>(11,219.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM03</b>									
<b>Type E</b>									
<b>Dept 5140</b>									
<b>Group 4</b>									
SM03.5140.44300									
SERVICE CONTRACTS..	8,900.01	8,900.01	10,500.00	10,500.00	9,499.98	10,500.00	10,500.00	10,500.00	10,500.00
SM03.5140.45045									
ADMINISTRATIVE CHARGES..	642.00	685.00	731.00	731.00	731.00	719.00	719.00	719.00	719.00
<b>Total Group 4</b>	<b>9,542.01</b>	<b>9,585.01</b>	<b>11,231.00</b>	<b>11,231.00</b>	<b>10,230.98</b>	<b>11,219.00</b>	<b>11,219.00</b>	<b>11,219.00</b>	<b>11,219.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 5140</b>									
<b>ROAD &amp; DRAIN IMPROV.</b>	<b>9,542.01</b>	<b>9,585.01</b>	<b>11,231.00</b>	<b>11,231.00</b>	<b>10,230.98</b>	<b>11,219.00</b>	<b>11,219.00</b>	<b>11,219.00</b>	<b>11,219.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>9,542.01</b>	<b>9,585.01</b>	<b>11,231.00</b>	<b>11,231.00</b>	<b>10,230.98</b>	<b>11,219.00</b>	<b>11,219.00</b>	<b>11,219.00</b>	<b>11,219.00</b>
<b>Total Fund SM03</b>									
<b>BAY TOWNE DRAINAGE</b>	<b>(625.94)</b>	<b>340.40</b>	<b>0.00</b>	<b>0.00</b>	<b>1,174.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM05</b>									
<b>Type R</b>									
<b>Group</b>									
SM05.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	9,000.00	9,000.00	9,000.00	9,000.00
SM05.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	19,606.00	19,606.00	0.00	13,036.00	13,036.00	13,036.00	13,036.00
SM05.0000.02401.09									
INTEREST EARNINGS.GENERAL	469.44	1,313.31	900.00	900.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
<b>Total Group</b>	<b>(20,469.44)</b>	<b>(16,313.31)</b>	<b>(35,506.00)</b>	<b>(35,506.00)</b>	<b>(15,000.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>
<b>Total Dept 0000</b>	<b>(20,469.44)</b>	<b>(16,313.31)</b>	<b>(35,506.00)</b>	<b>(35,506.00)</b>	<b>(15,000.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>
<b>Total Type R Revenue</b>	<b>(20,469.44)</b>	<b>(16,313.31)</b>	<b>(35,506.00)</b>	<b>(35,506.00)</b>	<b>(15,000.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>	<b>(23,436.00)</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM06</b>									
<b>Type R</b>									
<b>Group</b>									
SM06.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	9,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SM06.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	47,833.00	47,833.00	0.00	46,976.00	46,976.00	46,976.00	46,976.00
SM06.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,206.82	2,563.61	1,700.00	1,700.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00
<b>Total Group</b>	<b>(11,006.82)</b>	<b>(2,563.61)</b>	<b>(49,533.00)</b>	<b>(49,533.00)</b>	<b>0.00</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>
<b>Total Dept 0000</b>	<b>(11,006.82)</b>	<b>(2,563.61)</b>	<b>(49,533.00)</b>	<b>(49,533.00)</b>	<b>0.00</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>
<b>Total Type R Revenue</b>	<b>(11,006.82)</b>	<b>(2,563.61)</b>	<b>(49,533.00)</b>	<b>(49,533.00)</b>	<b>0.00</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>	<b>(49,576.00)</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM07</b>									
<b>Type R</b>									
<b>Group</b>									
SM07.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	30,000.00	20,300.00	10,633.00	10,633.00	10,633.00	1,000.00	1,000.00	1,000.00	1,000.00
SM07.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	49,000.00	49,000.00	0.00	30,900.00	30,900.00	30,900.00	30,900.00
SM07.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,416.37	3,014.86	2,000.00	2,000.00	0.00	3,100.00	3,100.00	3,100.00	3,100.00
<b>Total Group</b>	<b>(31,416.37)</b>	<b>(23,314.86)</b>	<b>(61,633.00)</b>	<b>(61,633.00)</b>	<b>(10,633.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>
<b>Total Dept 0000</b>	<b>(31,416.37)</b>	<b>(23,314.86)</b>	<b>(61,633.00)</b>	<b>(61,633.00)</b>	<b>(10,633.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>
<b>Total Type R Revenue</b>	<b>(31,416.37)</b>	<b>(23,314.86)</b>	<b>(61,633.00)</b>	<b>(61,633.00)</b>	<b>(10,633.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>	<b>(35,000.00)</b>







# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM09</b>									
<b>Type R</b>									
<b>Group</b>									
SM09.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	110,595.00	122,374.00	122,609.00	122,609.00	122,609.00	123,671.00	123,671.00	123,671.00	123,671.00
SM09.0000.02401.09									
INTEREST EARNINGS.GENERAL	102.90	268.34	225.00	225.00	0.00	270.00	270.00	270.00	270.00
<b>Total Group</b>	<b>(110,697.90)</b>	<b>(122,642.34)</b>	<b>(122,834.00)</b>	<b>(122,834.00)</b>	<b>(122,609.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>
<b>Total Dept 0000</b>									
.	<b>(110,697.90)</b>	<b>(122,642.34)</b>	<b>(122,834.00)</b>	<b>(122,834.00)</b>	<b>(122,609.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>
<b>Total Type R</b>									
<b>Revenue</b>	<b>(110,697.90)</b>	<b>(122,642.34)</b>	<b>(122,834.00)</b>	<b>(122,834.00)</b>	<b>(122,609.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>	<b>(123,941.00)</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM10</b>									
<b>Type R</b>									
<b>Group</b>									
SM10.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	21,048.00	10,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
SM10.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	18,360.00	18,360.00	0.00	27,976.00	27,976.00	27,976.00	27,976.00
SM10.0000.02401.09									
INTEREST EARNINGS.GENERAL	470.13	1,018.67	675.00	675.00	0.00	1,025.00	1,025.00	1,025.00	1,025.00
<b>Total Group</b>	<b>(21,518.13)</b>	<b>(11,018.67)</b>	<b>(20,035.00)</b>	<b>(20,035.00)</b>	<b>(1,000.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>
<b>Total Dept 0000</b>	<b>(21,518.13)</b>	<b>(11,018.67)</b>	<b>(20,035.00)</b>	<b>(20,035.00)</b>	<b>(1,000.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>
<b>Total Type R Revenue</b>	<b>(21,518.13)</b>	<b>(11,018.67)</b>	<b>(20,035.00)</b>	<b>(20,035.00)</b>	<b>(1,000.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>	<b>(30,001.00)</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM11</b>									
<b>Type R</b>									
<b>Group</b>									
SM11.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	46,475.00	10,865.00	5,000.00	5,000.00	5,000.00	350.00	350.00	350.00	350.00
SM11.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	17,946.00	17,946.00	0.00	0.00	0.00	0.00	0.00
SM11.0000.02401.09									
INTEREST EARNINGS.GENERAL	751.18	1,620.68	675.00	675.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00
<b>Total Group</b>	<b>(47,226.18)</b>	<b>(12,485.68)</b>	<b>(23,621.00)</b>	<b>(23,621.00)</b>	<b>(5,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>
<b>Total Dept 0000</b>	<b>(47,226.18)</b>	<b>(12,485.68)</b>	<b>(23,621.00)</b>	<b>(23,621.00)</b>	<b>(5,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>
<b>Total Type R Revenue</b>	<b>(47,226.18)</b>	<b>(12,485.68)</b>	<b>(23,621.00)</b>	<b>(23,621.00)</b>	<b>(5,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>	<b>(2,000.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM12 SEAVIEW EROSION CONTROL</b>									
<b>Type R Revenue</b>									
SM12.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
SM12.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	8,602.00	8,602.00	0.00	13,409.00	13,409.00	13,409.00	13,409.00
SM12.0000.02401.09 INTEREST EARNINGS.GENERAL	2,343.97	5,016.33	2,200.00	2,200.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00
<b>Total Group</b>	<b>(87,343.97)</b>	<b>(90,016.33)</b>	<b>(95,802.00)</b>	<b>(95,802.00)</b>	<b>(85,000.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>
<b>Total Dept 0000</b>	<b>(87,343.97)</b>	<b>(90,016.33)</b>	<b>(95,802.00)</b>	<b>(95,802.00)</b>	<b>(85,000.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>
<b>Total Type R Revenue</b>	<b>(87,343.97)</b>	<b>(90,016.33)</b>	<b>(95,802.00)</b>	<b>(95,802.00)</b>	<b>(85,000.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>	<b>(103,459.00)</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM13</b>									
<b>Type R</b>									
<b>Group</b>									
SM13.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	35,100.00	20,285.00	19,833.00	19,833.00	19,833.00	9,000.00	9,000.00	9,000.00	9,000.00
SM13.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	26,000.00	26,000.00	0.00	16,900.00	16,900.00	16,900.00	16,900.00
SM13.0000.02401.09									
INTEREST EARNINGS.GENERAL	945.42	2,062.78	1,200.00	1,200.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00
<b>Total Group</b>	<b>(36,045.42)</b>	<b>(22,347.78)</b>	<b>(47,033.00)</b>	<b>(47,033.00)</b>	<b>(19,833.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>
<b>Total Dept 0000</b>	<b>(36,045.42)</b>	<b>(22,347.78)</b>	<b>(47,033.00)</b>	<b>(47,033.00)</b>	<b>(19,833.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>
<b>Total Type R Revenue</b>	<b>(36,045.42)</b>	<b>(22,347.78)</b>	<b>(47,033.00)</b>	<b>(47,033.00)</b>	<b>(19,833.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>	<b>(28,000.00)</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM14</b>									
<b>Type R</b>									
<b>Group</b>									
SM14-0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	25,000.00	14,910.00	3,835.00	3,835.00	3,835.00	7,225.00	7,225.00	7,225.00	7,225.00
SM14-0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
SM14-0000.02401.09									
INTEREST EARNINGS.GENERAL	101.59	271.65	165.00	165.00	0.00	275.00	275.00	275.00	275.00
<b>Total Group</b>	<b>(25,101.59)</b>	<b>(15,181.65)</b>	<b>(5,000.00)</b>	<b>(5,000.00)</b>	<b>(3,835.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>
<b>Total Dept 0000</b>	<b>(25,101.59)</b>	<b>(15,181.65)</b>	<b>(5,000.00)</b>	<b>(5,000.00)</b>	<b>(3,835.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>
<b>Total Type R Revenue</b>	<b>(25,101.59)</b>	<b>(15,181.65)</b>	<b>(5,000.00)</b>	<b>(5,000.00)</b>	<b>(3,835.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>	<b>(7,500.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SM14</b>									
<b>Type E</b>									
<b>Dept 4560</b>									
<b>Group 4</b>									
SM14.4560.41965	2,060.20	0.00	3,500.00	3,500.00	1,855.80	2,650.00	2,650.00	2,650.00	2,650.00
FENCING..									
SM14.4560.44110	5,861.25	1,100.00	1,500.00	2,600.00	0.00	4,850.00	4,850.00	4,850.00	4,850.00
PROPERTY REPAIR..									
<b>Total Group 4</b>	<b>7,921.45</b>	<b>1,100.00</b>	<b>5,000.00</b>	<b>6,100.00</b>	<b>1,855.80</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 4560</b>									
<b>DUNE RESTORATION</b>	<b>7,921.45</b>	<b>1,100.00</b>	<b>5,000.00</b>	<b>6,100.00</b>	<b>1,855.80</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>7,921.45</b>	<b>1,100.00</b>	<b>5,000.00</b>	<b>6,100.00</b>	<b>1,855.80</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total Fund SM14</b>									
<b>ROBBINS REST ECD</b>	<b>(17,180.14)</b>	<b>(14,081.65)</b>	<b>0.00</b>	<b>1,100.00</b>	<b>(1,979.20)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SP02</b>									
<b>Type R</b>									
<b>Group</b>									
LIFEGUARD DISTRICT									
Revenue									
SP02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	633,129.00	609,243.00	595,969.00	595,969.00	595,969.00	601,250.00	601,250.00	601,250.00	601,250.00
SP02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
SP02.0000.02401.01									
INTEREST EARNINGS.RECREATION	1,519.54	3,310.79	2,700.00	2,700.00	0.00	3,350.00	3,350.00	3,350.00	3,350.00
<b>Total Group</b>	<b>(634,648.54)</b>	<b>(612,553.79)</b>	<b>(623,669.00)</b>	<b>(623,669.00)</b>	<b>(595,969.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>
<b>Total Dept 0000</b>	<b>(634,648.54)</b>	<b>(612,553.79)</b>	<b>(623,669.00)</b>	<b>(623,669.00)</b>	<b>(595,969.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>
<b>Total Type R Revenue</b>	<b>(634,648.54)</b>	<b>(612,553.79)</b>	<b>(623,669.00)</b>	<b>(623,669.00)</b>	<b>(595,969.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>	<b>(629,600.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SP02 LIFEGUARD DISTRICT</b>									
<b>Type E Expense</b>									
<b>Dept 7180 BEACHES</b>									
<b>Group 1 PERSONAL SERVICES</b>									
SP02.7180.19990 PART TIME REGULAR..	10,362.51	55,234.19	0.00	785.00	784.89	0.00	0.00	0.00	0.00
SP02.7180.19991 PART TIME SUMMER..	368,296.16	321,166.49	400,000.00	399,215.00	430,417.54	410,000.00	410,000.00	410,000.00	410,000.00
<b>Total Group 1 PERSONAL SERVICES</b>	<b>378,658.67</b>	<b>376,400.68</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>431,202.43</b>	<b>410,000.00</b>	<b>410,000.00</b>	<b>410,000.00</b>	<b>410,000.00</b>
<b>Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>									
SP02.7180.22500 OTHER EQUIPMENT..	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
<b>Total Group 2 EQUIPMENT &amp; CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Group 4 CONTRACTUAL EXPENSE</b>									
SP02.7180.41200 GAS & OIL..	2,944.75	2,448.64	4,000.00	800.00	342.89	3,000.00	3,000.00	3,000.00	3,000.00
SP02.7180.41560 UNIFORMS..	2,957.00	1,631.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
SP02.7180.41640 FIRST AID SUPPLIES..	1,537.19	1,070.00	2,000.00	4,500.00	3,962.24	2,000.00	2,000.00	2,000.00	2,000.00
SP02.7180.42000 ELECTRIC..	355.65	317.59	500.00	500.00	262.97	500.00	500.00	500.00	500.00
SP02.7180.44110 PROPERTY REPAIR..	1,928.71	2,602.47	3,000.00	3,500.00	3,445.61	3,000.00	3,000.00	3,000.00	3,000.00
SP02.7180.44120 EQUIPMENT REPAIR..	5,718.82	3,633.66	4,000.00	2,500.00	2,350.05	4,000.00	4,000.00	4,000.00	4,000.00
SP02.7180.44174 SAFETY & PROTECTIVE EQUIPMENT..	0.00	630.00	750.00	750.00	746.51	750.00	750.00	750.00	750.00
SP02.7180.44320 FERRY TRANSPORTATION	24,075.15	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
SP02.7180.45045 ADMINISTRATIVE CHARGES..	41,539.00	50,030.00	51,711.00	51,711.00	51,711.00	51,420.00	51,420.00	51,420.00	51,420.00
SP02.7180.46900 MISCELLANEOUS & TRAVEL..	372.07	146.94	350.00	350.00	325.58	350.00	350.00	350.00	350.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
Fund SP02									
Type E									
Dept 7180									
Group 4									
Total Group 4									
CONTRACTUAL EXPENSE	81,428.34	87,510.80	96,311.00	94,611.00	93,146.85	95,020.00	95,020.00	95,020.00	95,020.00
Total Dept 7180									
BEACHES	460,087.01	465,411.48	496,311.00	496,111.00	525,849.28	505,020.00	505,020.00	505,020.00	505,020.00



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SP02</b>									
<b>Type E</b>									
<b>Dept 9510</b>									
<b>Group 9</b>									
SP02.9510.90100	17,056.00	23,463.00	25,398.00	25,398.00	25,398.00	26,180.00	26,180.00	26,180.00	26,180.00
TRANS TO WORK/COMP - CS02...									
<b>Total Group 9 TRANSFERS</b>	<b>17,056.00</b>	<b>23,463.00</b>	<b>25,398.00</b>	<b>25,398.00</b>	<b>25,398.00</b>	<b>26,180.00</b>	<b>26,180.00</b>	<b>26,180.00</b>	<b>26,180.00</b>
<b>Total Dept 9510 INTERFUND TRANSFERS</b>	<b>17,056.00</b>	<b>23,463.00</b>	<b>25,398.00</b>	<b>25,398.00</b>	<b>25,398.00</b>	<b>26,180.00</b>	<b>26,180.00</b>	<b>26,180.00</b>	<b>26,180.00</b>
<b>Total Type E Expense</b>	<b>568,544.75</b>	<b>575,453.15</b>	<b>623,669.00</b>	<b>623,469.00</b>	<b>634,215.97</b>	<b>629,600.00</b>	<b>629,600.00</b>	<b>629,600.00</b>	<b>629,600.00</b>
<b>Total Fund SP02 LIFEGUARD DISTRICT</b>	<b>(66,103.79)</b>	<b>(37,100.64)</b>	<b>0.00</b>	<b>(200.00)</b>	<b>38,246.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SR SOLID WASTE</b>									
<b>Type R Revenue</b>									
<b>Group</b>									
SR.0000.01001.06									
SOLID WASTE SERVICE FEE.REAL ESTATE TAXES	38,051,385.00	38,214,682.00	39,121,235.00	39,121,235.00	39,135,434.00	39,152,163.00	39,152,163.00	39,152,163.00	39,152,163.00
SR.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	450,000.00	450,000.00	0.00	350,000.00	350,000.00	350,000.00	350,000.00
SR.0000.01003.06									
FED EPA CLEAN AIR ACT FEE.REAL ESTATE TAXES	3,292,230.00	3,269,000.00	3,314,175.00	3,314,175.00	3,314,175.00	3,348,450.00	3,348,450.00	3,348,450.00	3,348,450.00
SR.0000.01724.09									
MISC. REVENUES.GENERAL	4,280.40	2,189.08	0.00	0.00	2,670.52	0.00	0.00	0.00	0.00
SR.0000.02401.03									
INTEREST EARNINGS.D.E.C.	62,190.59	122,500.74	110,000.00	110,000.00	18,940.99	125,860.00	125,860.00	125,860.00	125,860.00
SR.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	8,625.75	9,469.93	9,000.00	9,000.00	9,660.63	9,000.00	9,000.00	9,000.00	9,000.00
SR.0000.02701.09									
REFUND-PRIOR YEAR.GENERAL	0.00	0.00	0.00	0.00	2.19	0.00	0.00	0.00	0.00
SR.0000.03001.09									
STOP PROGRAM-NYS.GENERAL	65,362.96	25,657.51	0.00	0.00	54,451.47	0.00	0.00	0.00	0.00
<b>Total Group</b>	<b>(41,484,074.70)</b>	<b>(41,643,499.26)</b>	<b>(43,004,410.00)</b>	<b>(43,004,410.00)</b>	<b>(42,535,334.80)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>
<b>Total Dept 0000</b>	<b>(41,484,074.70)</b>	<b>(41,643,499.26)</b>	<b>(43,004,410.00)</b>	<b>(43,004,410.00)</b>	<b>(42,535,334.80)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>
<b>Total Type R Revenue</b>	<b>(41,484,074.70)</b>	<b>(41,643,499.26)</b>	<b>(43,004,410.00)</b>	<b>(43,004,410.00)</b>	<b>(42,535,334.80)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>	<b>(42,985,473.00)</b>











# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SR</b>									
<b>Type E</b>									
<b>Dept 9010</b>									
<b>Group 8</b>									
SR.9010.80010									
STATE RETIREMENT..	144,448.96	134,611.27	160,000.00	160,000.00	131,281.31	150,000.00	150,000.00	150,000.00	150,000.00
SR.9010.80020									
SOCIAL SEC TAX..	61,725.23	57,842.80	62,000.00	62,000.00	57,339.04	65,786.00	65,786.00	65,786.00	65,786.00
SR.9010.80040									
HOSP & MEDICAL INSURANCE..	276,111.68	305,167.30	328,600.00	328,600.00	354,223.71	386,700.00	386,700.00	386,700.00	386,700.00
SR.9010.80050									
WELFARE PAYMENTS..	17,947.44	14,294.77	17,000.00	17,000.00	10,785.84	14,000.00	14,000.00	14,000.00	14,000.00
SR.9010.80060									
UNEMPLOYMENT INSURANCE..	0.00	0.00	7,500.00	7,500.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00
<b>Total Group 8</b>									
<b>EMPLOYEE BENEFITS</b>	<b>500,233.31</b>	<b>511,916.14</b>	<b>575,100.00</b>	<b>575,100.00</b>	<b>553,629.90</b>	<b>621,986.00</b>	<b>621,986.00</b>	<b>621,986.00</b>	<b>621,986.00</b>
<b>Total Dept 9010</b>									
<b>EMPLOYEE BENEFITS</b>	<b>500,233.31</b>	<b>511,916.14</b>	<b>575,100.00</b>	<b>575,100.00</b>	<b>553,629.90</b>	<b>621,986.00</b>	<b>621,986.00</b>	<b>621,986.00</b>	<b>621,986.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SR</b>									
<b>Type E</b>									
<b>Dept 9510</b>									
<b>Group 9</b>									
SR.9510.90100									
TRANS TO WORK/COMP - CS02...	36,648.30	49,217.00	52,242.00	52,242.00	52,242.00	50,918.00	50,918.00	50,918.00	50,918.00
SR.9510.90150									
TRANS TO SELF INS.- CS01..	63,112.00	58,880.00	83,879.00	83,879.00	83,879.00	74,170.00	74,170.00	74,170.00	74,170.00
<b>Total Group 9 TRANSFERS</b>	<b>99,760.30</b>	<b>108,097.00</b>	<b>136,121.00</b>	<b>136,121.00</b>	<b>136,121.00</b>	<b>125,088.00</b>	<b>125,088.00</b>	<b>125,088.00</b>	<b>125,088.00</b>
<b>Total Dept 9510 INTERFUND TRANSFERS</b>	<b>99,760.30</b>	<b>108,097.00</b>	<b>136,121.00</b>	<b>136,121.00</b>	<b>136,121.00</b>	<b>125,088.00</b>	<b>125,088.00</b>	<b>125,088.00</b>	<b>125,088.00</b>
<b>Total Type E Expense</b>	<b>41,826,616.72</b>	<b>41,935,598.34</b>	<b>43,004,410.00</b>	<b>43,027,128.77</b>	<b>42,699,017.77</b>	<b>42,985,473.00</b>	<b>42,985,473.00</b>	<b>42,985,473.00</b>	<b>42,985,473.00</b>
<b>Total Fund SR SOLID WASTE</b>	<b>342,542.02</b>	<b>292,099.08</b>	<b>0.00</b>	<b>22,718.77</b>	<b>163,682.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SS01</b>									
<b>Type R</b>									
<b>Group</b>									
SS01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	257,000.00	256,500.00	255,500.00	255,500.00	255,500.00	249,000.00	249,000.00	249,000.00	249,000.00
SS01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
SS01.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,641.75	6,796.29	1,500.00	1,500.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total Group</b>	<b>(259,641.75)</b>	<b>(263,296.29)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(255,500.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>
<b>Total Dept 0000</b>	<b>(259,641.75)</b>	<b>(263,296.29)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(255,500.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>
<b>Total Type R Revenue</b>	<b>(259,641.75)</b>	<b>(263,296.29)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(255,500.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>	<b>(257,000.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW SPECIAL DISTRICT FUND</b>									
<b>Type R Revenue</b>									
<b>Group</b>									
SW.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,389,751.00	1,349,505.00	1,352,246.00	1,352,246.00	1,352,246.00	1,347,937.00	1,347,937.00	1,347,937.00	1,347,937.00
SW.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	80,000.00	80,000.00	0.00	82,000.00	82,000.00	82,000.00	82,000.00
SW.0000.02401.09 INTEREST EARNINGS.GENERAL	8,708.10	8,636.02	8,200.00	8,200.00	14,459.49	8,700.00	8,700.00	8,700.00	8,700.00
SW.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	15,440.71	15,128.91	15,000.00	15,000.00	16,123.18	15,000.00	15,000.00	15,000.00	15,000.00
SW.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	0.00	8,369.90	4,000.00	4,000.00	4,082.34	3,500.00	3,500.00	3,500.00	3,500.00
<b>Total Group</b>	<b>(1,413,899.81)</b>	<b>(1,381,639.83)</b>	<b>(1,459,446.00)</b>	<b>(1,459,446.00)</b>	<b>(1,386,911.01)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>
<b>Total Dept 0000</b>	<b>(1,413,899.81)</b>	<b>(1,381,639.83)</b>	<b>(1,459,446.00)</b>	<b>(1,459,446.00)</b>	<b>(1,386,911.01)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>
<b>Total Type R Revenue</b>	<b>(1,413,899.81)</b>	<b>(1,381,639.83)</b>	<b>(1,459,446.00)</b>	<b>(1,459,446.00)</b>	<b>(1,386,911.01)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>	<b>(1,457,137.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW</b>									
<b>Type E</b>									
<b>Dept 8310</b>									
<b>Group 4</b>									
SW.8310.42300	1,341,558.14	1,341,461.42	1,355,000.00	1,355,000.00	670,432.47	1,355,000.00	1,355,000.00	1,355,000.00	1,355,000.00
HYDRANT RENTAL...									
SW.8310.45045	93,851.00	101,005.00	104,446.00	104,446.00	104,446.00	102,137.00	102,137.00	102,137.00	102,137.00
ADMINISTRATIVE CHARGES..									
<b>Total Group 4</b>	<b>1,435,409.14</b>	<b>1,442,466.42</b>	<b>1,459,446.00</b>	<b>1,459,446.00</b>	<b>774,878.47</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 8310</b>									
<b>TOWN WATER DISTRICT</b>									
	<b>1,435,409.14</b>	<b>1,442,466.42</b>	<b>1,459,446.00</b>	<b>1,459,446.00</b>	<b>774,878.47</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>1,435,409.14</b>	<b>1,442,466.42</b>	<b>1,459,446.00</b>	<b>1,459,446.00</b>	<b>774,878.47</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>	<b>1,457,137.00</b>
<b>Total Fund SW</b>									
<b>SPECIAL DISTRICT FUND</b>	<b>21,509.33</b>	<b>60,826.59</b>	<b>0.00</b>	<b>0.00</b>	<b>(612,032.54)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW01</b>									
<b>Type R</b>									
<b>Group</b>									
SW01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	0.00	0.00	0.00	0.00	181,313.18	0.00	0.00	0.00	0.00
SW01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	504,392.00	504,392.00	0.00	387,737.00	387,737.00	387,737.00	387,737.00
SW01.0000.02140.09									
WATER RENTS / MISC SALES.GENERAL	2,620,277.66	2,369,445.40	2,500,000.00	2,500,000.00	1,412,426.72	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
SW01.0000.02401.09									
INTEREST EARNINGS.GENERAL	9,341.46	17,429.26	12,000.00	12,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00
<b>Total Group</b>	<b>(2,629,619.12)</b>	<b>(2,386,874.66)</b>	<b>(3,016,392.00)</b>	<b>(3,016,392.00)</b>	<b>(1,593,739.90)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>
<b>Total Dept 0000</b>	<b>(2,629,619.12)</b>	<b>(2,386,874.66)</b>	<b>(3,016,392.00)</b>	<b>(3,016,392.00)</b>	<b>(1,593,739.90)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>
<b>Total Type R Revenue</b>	<b>(2,629,619.12)</b>	<b>(2,386,874.66)</b>	<b>(3,016,392.00)</b>	<b>(3,016,392.00)</b>	<b>(1,593,739.90)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>	<b>(2,905,237.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW02 FAIR HARBOR WATER DISTRICT</b>									
<b>Type R Revenue</b>									
SW02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	364,561.00	382,326.00	391,190.00	391,190.00	391,190.00	380,949.00	380,949.00	380,949.00	380,949.00
SW02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
SW02.0000.02140.09 WATER RENTS.GENERAL	56,015.72	63,286.72	50,000.00	50,000.00	218,534.77	60,000.00	60,000.00	60,000.00	60,000.00
SW02.0000.02401.09 INTEREST EARNINGS.GENERAL	1,126.98	2,329.70	500.00	500.00	0.00	2,350.00	2,350.00	2,350.00	2,350.00
<b>Total Group</b>	<b>(421,703.70)</b>	<b>(447,942.42)</b>	<b>(449,690.00)</b>	<b>(449,690.00)</b>	<b>(609,724.77)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>
<b>Total Dept 0000</b>	<b>(421,703.70)</b>	<b>(447,942.42)</b>	<b>(449,690.00)</b>	<b>(449,690.00)</b>	<b>(609,724.77)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>
<b>Total Type R Revenue</b>	<b>(421,703.70)</b>	<b>(447,942.42)</b>	<b>(449,690.00)</b>	<b>(449,690.00)</b>	<b>(609,724.77)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>	<b>(451,299.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original Budget 2018	Adjusted Budget 2018	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW02</b>									
<b>Type E</b>									
<b>Dept 9780</b>									
<b>Group 7</b>									
SW02.9780.70010									
OTHER DEBT - INTEREST	58,785.16	51,319.16	43,564.00	43,564.00	0.00	35,505.00	35,505.00	35,505.00	35,505.00
<b>Total Group 7</b>	<b>58,785.16</b>	<b>51,319.16</b>	<b>43,564.00</b>	<b>43,564.00</b>	<b>0.00</b>	<b>35,505.00</b>	<b>35,505.00</b>	<b>35,505.00</b>	<b>35,505.00</b>
<b>INTEREST ON INDEBTEDNESS</b>									
<b>Group</b>									
SW02.9780.60010									
OTHER DEBT SERVICE - PRINCIPAL	191,422.00	198,888.00	206,644.00	206,644.00	0.00	214,703.00	214,703.00	214,703.00	214,703.00
<b>Total Group</b>	<b>191,422.00</b>	<b>198,888.00</b>	<b>206,644.00</b>	<b>206,644.00</b>	<b>0.00</b>	<b>214,703.00</b>	<b>214,703.00</b>	<b>214,703.00</b>	<b>214,703.00</b>
<b>Total Dept 9780</b>									
<b>OTHER DEBT SERVICE</b>	<b>250,207.16</b>	<b>250,207.16</b>	<b>250,208.00</b>	<b>250,208.00</b>	<b>0.00</b>	<b>250,208.00</b>	<b>250,208.00</b>	<b>250,208.00</b>	<b>250,208.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>438,392.44</b>	<b>430,505.40</b>	<b>449,690.00</b>	<b>449,690.00</b>	<b>187,293.34</b>	<b>451,299.00</b>	<b>451,299.00</b>	<b>451,299.00</b>	<b>451,299.00</b>
<b>Total Fund SW02</b>									
<b>FAIR HARBOR WATER DISTRICT</b>	<b>16,688.74</b>	<b>(17,437.02)</b>	<b>0.00</b>	<b>0.00</b>	<b>(422,431.43)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW10</b>									
<b>Type R</b>									
<b>Group</b>									
SW10.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	605.00	1,063.00	1,773.00	1,773.00	1,773.00	1,776.00	1,776.00	1,776.00	1,776.00
SW10.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
SW10.0000.01003.09									
REIMB FRM ISLANDIA.GENERAL	3,582.09	3,750.63	3,500.00	3,500.00	3,505.86	3,500.00	3,500.00	3,500.00	3,500.00
SW10.0000.02401.09									
INTEREST EARNINGS.GENERAL	52.09	53.84	50.00	50.00	104.45	55.00	55.00	55.00	55.00
<b>Total Group</b>	<b>(4,239.18)</b>	<b>(4,867.47)</b>	<b>(6,323.00)</b>	<b>(6,323.00)</b>	<b>(5,383.31)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>
<b>Total Dept 0000</b>	<b>(4,239.18)</b>	<b>(4,867.47)</b>	<b>(6,323.00)</b>	<b>(6,323.00)</b>	<b>(5,383.31)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>
<b>Total Type R Revenue</b>	<b>(4,239.18)</b>	<b>(4,867.47)</b>	<b>(6,323.00)</b>	<b>(6,323.00)</b>	<b>(5,383.31)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>	<b>(6,331.00)</b>





# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW11</b>									
<b>Type R</b>									
<b>Group</b>									
SW11.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	9,870.00	10,127.00	10,638.00	10,638.00	10,638.00	11,768.00	11,768.00	11,768.00	11,768.00
SW11.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	4,200.00	4,200.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
SW11.0000.02401.09									
INTEREST EARNINGS.GENERAL	162.52	150.48	150.00	150.00	235.02	150.00	150.00	150.00	150.00
<b>Total Group</b>	<b>(10,032.52)</b>	<b>(10,277.48)</b>	<b>(14,988.00)</b>	<b>(14,988.00)</b>	<b>(10,873.02)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>
<b>Total Dept 0000</b>	<b>(10,032.52)</b>	<b>(10,277.48)</b>	<b>(14,988.00)</b>	<b>(14,988.00)</b>	<b>(10,873.02)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>
<b>Total Type R Revenue</b>	<b>(10,032.52)</b>	<b>(10,277.48)</b>	<b>(14,988.00)</b>	<b>(14,988.00)</b>	<b>(10,873.02)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>	<b>(14,918.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW11</b>									
<b>Type E</b>									
<b>Dept 8350</b>									
<b>Group 4</b>									
SW11.8350.42400									
WATER CHARGES..	12,688.09	12,053.42	14,000.00	14,000.00	12,491.48	14,000.00	14,000.00	14,000.00	14,000.00
SW11.8350.45045									
ADMINISTRATIVE CHARGES..	910.00	929.00	988.00	988.00	988.00	918.00	918.00	918.00	918.00
<b>Total Group 4</b>	<b>13,598.09</b>	<b>12,982.42</b>	<b>14,988.00</b>	<b>14,988.00</b>	<b>13,479.48</b>	<b>14,918.00</b>	<b>14,918.00</b>	<b>14,918.00</b>	<b>14,918.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 8350</b>									
<b>WATER DISTRICT ADMINISTRATION</b>	<b>13,598.09</b>	<b>12,982.42</b>	<b>14,988.00</b>	<b>14,988.00</b>	<b>13,479.48</b>	<b>14,918.00</b>	<b>14,918.00</b>	<b>14,918.00</b>	<b>14,918.00</b>
<b>Total Type E</b>									
<b>Expense</b>	<b>13,598.09</b>	<b>12,982.42</b>	<b>14,988.00</b>	<b>14,988.00</b>	<b>13,479.48</b>	<b>14,918.00</b>	<b>14,918.00</b>	<b>14,918.00</b>	<b>14,918.00</b>
<b>Total Fund SW11</b>									
<b>POND ROAD</b>	<b>3,565.57</b>	<b>2,704.94</b>	<b>0.00</b>	<b>0.00</b>	<b>2,606.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW12</b>									
<b>Type R</b>									
<b>Group</b>									
SW12.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	29,966.00	29,642.00	29,581.00	29,581.00	29,581.00	29,416.00	29,416.00	29,416.00	29,416.00
SW12.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	5,250.00	5,250.00	0.00	5,250.00	5,250.00	5,250.00	5,250.00
SW12.0000.02401.09									
INTEREST EARNINGS.GENERAL	334.67	343.73	325.00	325.00	586.39	350.00	350.00	350.00	350.00
<b>Total Group</b>	<b>(30,300.67)</b>	<b>(29,985.73)</b>	<b>(35,156.00)</b>	<b>(35,156.00)</b>	<b>(30,167.39)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>
<b>Total Dept 0000</b>	<b>(30,300.67)</b>	<b>(29,985.73)</b>	<b>(35,156.00)</b>	<b>(35,156.00)</b>	<b>(30,167.39)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>
<b>Total Type R Revenue</b>	<b>(30,300.67)</b>	<b>(29,985.73)</b>	<b>(35,156.00)</b>	<b>(35,156.00)</b>	<b>(30,167.39)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>	<b>(35,016.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW12</b>									
<b>Type E</b>									
<b>Dept 8350</b>									
<b>Group 4</b>									
SW12.8350.42400	27,693.89	26,474.58	33,000.00	33,000.00	28,683.41	33,000.00	33,000.00	33,000.00	33,000.00
WATER CHARGES..									
SW12.8350.45045	2,046.00	2,293.00	2,156.00	2,156.00	2,156.00	2,016.00	2,016.00	2,016.00	2,016.00
ADMINISTRATIVE CHARGES..									
<b>Total Group 4</b>	<b>29,739.89</b>	<b>28,767.58</b>	<b>35,156.00</b>	<b>35,156.00</b>	<b>30,839.41</b>	<b>35,016.00</b>	<b>35,016.00</b>	<b>35,016.00</b>	<b>35,016.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 8350</b>									
<b>WATER DISTRICT ADMINISTRATION</b>									
	29,739.89	28,767.58	35,156.00	35,156.00	30,839.41	35,016.00	35,016.00	35,016.00	35,016.00
<b>Total Type E</b>									
<b>Expense</b>									
	29,739.89	28,767.58	35,156.00	35,156.00	30,839.41	35,016.00	35,016.00	35,016.00	35,016.00
<b>Total Fund SW12</b>									
<b>NORTH BAY SHORE</b>	(560.78)	(1,218.15)	0.00	0.00	672.02	0.00	0.00	0.00	0.00

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW15</b>									
<b>Type R</b>									
<b>Group</b>									
SW15.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	134,655.00	127,873.00	130,080.00	130,080.00	130,080.00	128,660.00	128,660.00	128,660.00	128,660.00
SW15.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	24,000.00	24,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00
SW15.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,147.06	1,149.44	1,100.00	1,100.00	1,875.67	1,200.00	1,200.00	1,200.00	1,200.00
<b>Total Group</b>	<b>(135,802.06)</b>	<b>(129,022.44)</b>	<b>(155,180.00)</b>	<b>(155,180.00)</b>	<b>(131,955.67)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>
<b>Total Dept 0000</b>	<b>(135,802.06)</b>	<b>(129,022.44)</b>	<b>(155,180.00)</b>	<b>(155,180.00)</b>	<b>(131,955.67)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>
<b>Total Type R Revenue</b>	<b>(135,802.06)</b>	<b>(129,022.44)</b>	<b>(155,180.00)</b>	<b>(155,180.00)</b>	<b>(131,955.67)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>	<b>(148,860.00)</b>

# TOWN OF ISLIP

## Budget Preparation Publication

Fiscal Year: 2019 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	Original 2018 Budget	Adjusted 2018 Budget	2018 Actual	2019 COMP MTGS Stage	2019 TENT BUD Stage	2019 PREL BUD Stage	2019 FINAL BUD Stage
<b>Fund SW15</b>									
<b>Type E</b>									
<b>Dept 5142</b>									
<b>Group 4</b>									
SW15.5142.44300	130,758.20	116,348.71	145,000.00	145,000.00	132,441.60	140,000.00	140,000.00	140,000.00	140,000.00
SERVICE CONTRACTS..									
SW15.5142.45045	9,955.00	10,373.00	10,180.00	10,180.00	10,180.00	8,860.00	8,860.00	8,860.00	8,860.00
ADMINISTRATIVE CHARGES..									
<b>Total Group 4</b>	<b>140,713.20</b>	<b>126,721.71</b>	<b>155,180.00</b>	<b>155,180.00</b>	<b>142,621.60</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>
<b>CONTRACTUAL EXPENSE</b>									
<b>Total Dept 5142</b>	<b>140,713.20</b>	<b>126,721.71</b>	<b>155,180.00</b>	<b>155,180.00</b>	<b>142,621.60</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>
<b>SNOW REMOVAL</b>									
<b>Total Type E</b>	<b>140,713.20</b>	<b>126,721.71</b>	<b>155,180.00</b>	<b>155,180.00</b>	<b>142,621.60</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>
<b>Expense</b>									
<b>Total Fund SW15</b>	<b>140,713.20</b>	<b>126,721.71</b>	<b>155,180.00</b>	<b>155,180.00</b>	<b>142,621.60</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>	<b>148,860.00</b>
<b>T.O.I. WATER SUPPLY</b>									
	4,911.14	(2,300.73)	0.00	0.00	10,665.93	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,084,782.93</b>	<b>(2,673,449.95)</b>	<b>0.00</b>	<b>(624,352.63)</b>	<b>(1,508,777.25)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>