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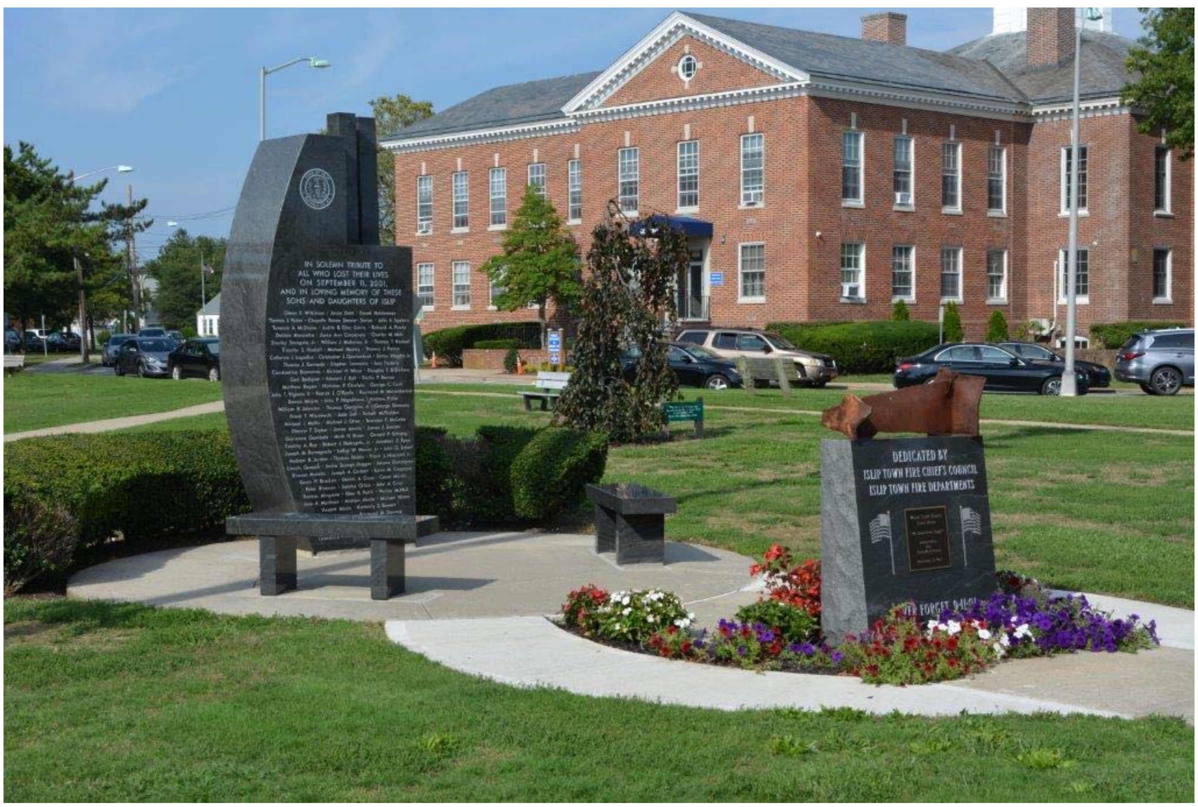
#

TOWN OF ISLIP

2020 PRELIMINARY BUDGET



Angie M. Carpenter, Supervisor

TOWN BOARD

Trish Bergin Weichbrodt **John C. Cochrane, Jr.**
Mary Kate Mullen **James P. O'Connor**

Olga H. Murray, Town Clerk **Alexis Weik, Receiver of Taxes**

TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type R **Revenue**								
Group								
A.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	32,579,153.00	34,998,756.00	37,525,346.00	37,525,346.00	37,525,346.00	43,059,365.00	38,997,701.00	38,997,701.00
A.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	9,900,000.00	9,900,000.00
A.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	1,100,000.00	1,100,000.00	0.00	750,000.00	1,650,000.00	1,650,000.00
A.0000.01081.09 HO.AUTH.PYMT IN LIEU OF TAXES.GENERAL	108,640.11	108,414.22	110,000.00	110,000.00	0.00	108,000.00	108,000.00	108,000.00
A.0000.01090.09 INT. & PEN-R.E. TAX.GENERAL	351,771.25	327,234.25	350,000.00	350,000.00	332,532.35	340,000.00	340,000.00	340,000.00
A.0000.01170.09 CABLE T.V. FEES.GENERAL	4,981,224.00	5,003,181.00	5,000,000.00	5,000,000.00	2,500,251.00	5,000,000.00	5,000,000.00	5,000,000.00
A.0000.01171.09 VERIZON FRANCHISE FEES.GENERAL	2,006,058.18	1,882,766.39	1,850,000.00	1,850,000.00	945,448.39	1,800,000.00	1,800,000.00	1,800,000.00
A.0000.01230.09 COPIES/FOILS.GENERAL	462.25	452.50	400.00	400.00	372.25	400.00	400.00	400.00
A.0000.01231.10 HAZMAT REIMBURSEMENT.PUBLIC SAFETY ENFORCEMENT	0.00	9,429.53	5,000.00	5,000.00	11,057.40	8,500.00	8,500.00	8,500.00
A.0000.01232.09 BAD CK FEES - REC OF TAXES.GENERAL	5,380.00	4,740.00	4,500.00	4,500.00	4,320.00	4,500.00	4,500.00	4,500.00
A.0000.01233.01 BAD CHECK FEES.RECREATION	227.00	165.00	200.00	200.00	129.00	200.00	200.00	200.00
A.0000.01235.09 BUS SHELTER ADVERTISING.GENERAL	29,414.63	40,654.85	35,000.00	35,000.00	20,922.70	28,000.00	28,000.00	28,000.00
A.0000.01242.09 DUPLICATE TAX BILL FEES.GENERAL	5,892.87	7,852.03	5,500.00	5,500.00	2,034.60	5,500.00	5,500.00	5,500.00
A.0000.01255.11 TOWN CLK.FEES.TOWN CLERK FEES	302,376.03	325,959.68	300,000.00	300,000.00	270,437.63	340,000.00	320,000.00	320,000.00
A.0000.01525.10 STORAGE/TOWING.PUBLIC SAFETY ENFORCEMENT	8,500.00	7,750.00	15,000.00	15,000.00	6,125.00	15,000.00	7,500.00	7,500.00
A.0000.01527.10 ABANDONED VEHICLES.PUBLIC SAFETY ENFORCEMENT	44,265.00	26,094.00	50,000.00	50,000.00	25,575.00	50,000.00	25,000.00	25,000.00
A.0000.01565.10								

TOWN OF ISLIP

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Fund A **GENERAL FUND**								
Type R **Revenue**								
Group								
A.0000.01565.10 CODE ENFORCEMENT FEES.PUBLIC SAFETY ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	720,000.00	720,000.00	720,000.00
A.0000.01565.13 CODE ENFORCEMENT FEES.TOWN ATTORNEY	703,103.23	664,456.50	720,000.00	720,000.00	580,050.05	0.00	0.00	0.00
A.0000.01580.10 FIRE MARSHAL FEES.PUBLIC SAFETY ENFORCEMENT	388,943.50	651,505.75	550,000.00	550,000.00	520,858.36	550,000.00	640,000.00	640,000.00
A.0000.01740.10 PARKING METER FEES.PUBLIC SAFETY ENFORCEMENT	642,427.13	717,909.36	675,000.00	675,000.00	664,656.45	700,000.00	700,000.00	700,000.00
A.0000.01741.09 PARKING PERMITS.GENERAL	25,470.00	60,659.00	30,000.00	30,000.00	33,779.50	60,000.00	60,000.00	60,000.00
A.0000.02001.01 PRE-K FEES.RECREATION	141,059.63	155,162.10	140,000.00	140,000.00	131,283.20	145,000.00	155,000.00	155,000.00
A.0000.02002.01 OTHER REC CTR. FEES.RECREATION	14,667.57	14,280.15	13,000.00	13,000.00	13,498.10	14,000.00	14,000.00	14,000.00
A.0000.02006.01 HALL RENTALS.RECREATION	94,647.00	109,630.52	100,000.00	100,000.00	104,967.75	100,000.00	100,000.00	100,000.00
A.0000.02011.01 RIFLE RANGE.RECREATION	36,446.00	37,600.99	45,000.00	45,000.00	37,298.50	35,000.00	35,000.00	35,000.00
A.0000.02012.01 BYRON LAKE CONCESSION.RECREATION	7,250.00	7,500.00	7,500.00	7,500.00	0.00	5,000.00	5,000.00	5,000.00
A.0000.02013.01 POOL FEES.RECREATION	0.00	(36.00)	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02014.01 ISLIP BEACH CONCESSION.RECREATION	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
A.0000.02015.01 MOBILE CONCESSION.RECREATION	0.00	0.00	0.00	0.00	3,262.00	5,825.00	5,825.00	5,825.00
A.0000.02017.01 SWIM DIAPERS.RECREATION	156.42	158.24	150.00	150.00	441.60	150.00	150.00	150.00
A.0000.02018.01 BAY SHORE MARINA ACTIVITY POOL .RECREATION	177,856.03	198,281.00	175,000.00	175,000.00	181,639.00	175,000.00	175,000.00	175,000.00
A.0000.02019.01 BAY SH.MAR./BENJ.BEA.CONCESS..RECREATI ON	66,400.00	66,400.00	66,500.00	66,500.00	56,600.00	56,500.00	60,000.00	60,000.00

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Fund A **GENERAL FUND**								
Type R **Revenue**								
Group								
A.0000.02020.01 ATLANTIQUE BEACH CONCESSION.RECREATION	6,750.00	11,229.40	7,050.00	7,050.00	11,445.39	7,500.00	8,000.00	8,000.00
A.0000.02024.01 EAST ISLIP BEA/MARINA CONCESS.RECREATION	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
A.0000.02025.01 ATLANTIQUE MOORING FEES.RECREATION	448,063.10	440,124.80	420,000.00	420,000.00	453,841.41	420,000.00	435,000.00	435,000.00
A.0000.02026.01 POOL ADMISSION - ROBERTO CLEMENTE POOL.RECREATION	0.00	0.00	30,000.00	30,000.00	51,898.17	15,000.00	50,000.00	50,000.00
A.0000.02027.01 POOL ADMISSION - BYRON LAKE POOL.RECREATION	103,049.75	128,020.51	85,000.00	85,000.00	108,742.30	55,000.00	85,000.00	85,000.00
A.0000.02028.01 POOL ADMISSION - CASAMENTO POOL.RECREATION	29,615.04	31,233.00	22,500.00	22,500.00	34,656.50	25,000.00	25,000.00	25,000.00
A.0000.02030.01 RAMP PERMITS.RECREATION	81,610.00	75,397.50	76,000.00	76,000.00	77,850.00	75,000.00	75,000.00	75,000.00
A.0000.02031.01 SPECIAL EVENTS SUMMER (A7310).RECREATION	53,478.75	46,165.50	50,000.00	50,000.00	41,102.25	47,500.00	55,000.00	55,000.00
A.0000.02033.01 L E A P.RECREATION	222,222.99	213,534.60	220,000.00	220,000.00	192,086.20	210,000.00	220,000.00	220,000.00
A.0000.02034.01 SPECIAL EVENTS RECPTS (A7034).RECREATION	125,860.40	87,490.30	125,000.00	125,000.00	86,457.00	100,000.00	110,000.00	110,000.00
A.0000.02035.01 OTHER SPECIAL PROGRAMS(A7035).RECREATION	330,437.41	322,427.75	345,000.00	345,000.00	329,426.40	325,000.00	325,000.00	325,000.00
A.0000.02037.01 SSNC DONATIONS.RECREATION	2,985.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00
A.0000.02038.11 COMM'L BOAT HAUL'G PERMITS.TOWN CLERK FEES	7,000.00	7,250.00	8,000.00	8,000.00	6,500.00	7,500.00	7,500.00	7,500.00
A.0000.02039.03 MICROCHIP REVENUE.D.E.C.	12,865.00	12,220.00	10,000.00	10,000.00	9,610.00	12,000.00	12,000.00	12,000.00
A.0000.02040.01 MARINA & DOCK MOORING FEES.RECREATION	1,803,179.00	1,644,946.53	1,700,000.00	1,700,000.00	1,346,592.81	1,710,000.00	1,710,000.00	1,710,000.00

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Fund A **GENERAL FUND**								
Type R **Revenue**								
Group								
A.0000.02041.03 ANIMAL SHELTER OFFENSES.D.E.C.	18,204.00	18,745.00	16,000.00	16,000.00	18,751.00	18,000.00	18,000.00	18,000.00
A.0000.02042.03 DOGS ADOPTED (OUT).D.E.C.	15,435.00	14,515.00	12,000.00	12,000.00	9,790.00	12,000.00	12,000.00	12,000.00
A.0000.02043.03 CATS ADOPTED (OUT).D.E.C.	4,461.00	4,660.00	3,500.00	3,500.00	2,375.00	3,500.00	3,500.00	3,500.00
A.0000.02044.03 DESTRUCTIONS.D.E.C.	14,395.00	12,690.00	12,000.00	12,000.00	8,850.00	12,000.00	12,000.00	12,000.00
A.0000.02045.03 DOGS ADOPTED (IN).D.E.C.	1,930.00	1,695.00	2,000.00	2,000.00	1,455.00	2,000.00	2,000.00	2,000.00
A.0000.02046.03 TRANSPORTATION (ANIMAL SHETR).D.E.C.	1,860.00	1,970.00	1,500.00	1,500.00	1,670.00	1,750.00	1,750.00	1,750.00
A.0000.02048.03 MISCELLANEOUS/DISPOSAL.D.E.C.	10,610.00	9,037.50	10,000.00	10,000.00	6,615.00	10,000.00	10,000.00	10,000.00
A.0000.02049.03 RABIES FEES.D.E.C.	35,471.00	32,880.00	27,500.00	27,500.00	25,960.00	27,500.00	27,500.00	27,500.00
A.0000.02050.01 BRENT. C.C. CONCESS..RECREATION	36,000.00	36,061.57	36,000.00	36,000.00	31,500.00	42,000.00	42,000.00	42,000.00
A.0000.02052.01 POOL MEMBERSHIP - ROBERTO CLEMENTE POOL.RECREATION	0.00	0.00	0.00	0.00	1,176.00	0.00	0.00	0.00
A.0000.02053.01 POOL MEMBERSHIP - BYRON LAKE POOL.RECREATION	58,130.02	55,899.00	54,000.00	54,000.00	50,574.00	54,000.00	50,000.00	50,000.00
A.0000.02054.01 POOL MEMBERSHIP - CASAMENTO.RECREATION	6,087.00	6,060.01	3,500.00	3,500.00	6,950.00	5,000.00	5,000.00	5,000.00
A.0000.02057.01 I. D. CARD FEE.RECREATION	135,094.00	133,077.00	120,000.00	120,000.00	117,996.53	130,000.00	130,000.00	130,000.00
A.0000.02058.01 SWIM INSTRUCTION - ROBERTO CLEMENTE POOL.RECREATION	26.00	0.00	0.00	3,000.00	3,465.00	0.00	0.00	0.00
A.0000.02059.01 SWIM INSTRUCTION - BYRON LAKE POOL.RECREATION	25,051.00	30,173.50	25,000.00	25,600.00	25,804.50	25,000.00	25,000.00	25,000.00
A.0000.02067.01 PICNIC FEES.RECREATION	1,660.00	1,595.00	1,250.00	1,250.00	1,525.00	1,250.00	1,250.00	1,250.00
A.0000.02070.01								

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Fund A **GENERAL FUND**								
Type R **Revenue**								
Group								
A.0000.02070.01 HCC CONCESSION.RECREATION	32,000.40	37,000.38	42,000.00	42,000.00	35,000.00	72,000.00	72,000.00	72,000.00
A.0000.02073.01 HIDDEN PND-CONCESS-POOL/RINK.RECREATION	70,792.00	72,208.00	73,500.00	73,500.00	36,773.05	75,000.00	75,000.00	75,000.00
A.0000.02074.01 BCC GOLF CART FEES.RECREATION	279,053.28	250,714.07	275,000.00	275,000.00	266,166.31	265,000.00	275,000.00	275,000.00
A.0000.02075.01 BCC GREENS FEES.RECREATION	487,695.00	425,796.00	470,000.00	470,000.00	444,301.10	470,000.00	470,000.00	470,000.00
A.0000.02076.01 HCC GOLF CART FEES.RECREATION	285,909.48	292,312.15	290,000.00	290,000.00	316,004.69	290,000.00	290,000.00	290,000.00
A.0000.02077.01 HCC GREENS FEES.RECREATION	413,277.99	393,420.01	410,000.00	410,000.00	416,948.88	405,000.00	405,000.00	405,000.00
A.0000.02078.01 GH GOLF CART FEES.RECREATION	92,330.32	89,444.57	85,000.00	85,000.00	95,523.22	87,500.00	87,500.00	87,500.00
A.0000.02079.01 GH GREENS FEES.RECREATION	273,864.16	246,473.00	285,000.00	285,000.00	256,828.77	260,000.00	260,000.00	260,000.00
A.0000.02080.01 HCC DRIVING RANGE.RECREATION	43,322.00	41,064.00	42,500.00	42,500.00	49,377.13	42,000.00	42,000.00	42,000.00
A.0000.02081.01 GHAVEN GOLF MEMBERSHIP.RECREATION	2,750.00	6,950.00	6,000.00	6,000.00	6,950.00	5,000.00	5,000.00	5,000.00
A.0000.02082.01 GH GOLF LEAGUE.RECREATION	9,959.00	11,834.00	10,000.00	10,000.00	10,642.00	10,500.00	10,500.00	10,500.00
A.0000.02083.01 GH RESERVATION FEE.RECREATION	4,432.00	4,302.00	5,000.00	5,000.00	4,525.00	4,400.00	4,400.00	4,400.00
A.0000.02084.01 GROUND MAINT FEES.RECREATION	94,449.61	85,282.39	90,000.00	90,000.00	78,456.61	88,500.00	88,500.00	88,500.00
A.0000.02086.01 SUMMER YOUTH PROGRAM FEES.RECREATION	407,532.00	369,781.75	397,500.00	397,500.00	341,772.00	390,000.00	390,000.00	390,000.00
A.0000.02087.01 AQUATIC PROGRAM FEES.RECREATION	38,305.50	30,400.00	30,000.00	30,000.00	28,162.00	30,000.00	30,000.00	30,000.00
A.0000.02088.01 MOBILE UNIT RENTAL.RECREATION	60,760.71	54,862.95	55,000.00	55,000.00	48,606.00	55,000.00	55,000.00	55,000.00
A.0000.02089.01 SPORTS & ATHLETIC FEES.RECREATION	72,190.60	85,030.10	72,500.00	72,500.00	78,207.80	77,500.00	77,500.00	77,500.00
A.0000.02091.01								

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Fund A **GENERAL FUND**								
Type R **Revenue**								
Group								
A.0000.02091.01 CULTURAL PROGRAMS.RECREATION	63,510.75	62,653.00	55,000.00	55,000.00	64,924.47	60,000.00	60,000.00	60,000.00
A.0000.02092.01 BEACH ADMISSION FEES.RECREATION	34,620.00	24,900.00	25,000.00	25,000.00	30,267.00	25,000.00	25,000.00	25,000.00
A.0000.02093.01 BCC GOLF LEAGUE.RECREATION	49,964.00	46,031.18	42,500.00	42,500.00	46,525.00	45,000.00	45,000.00	45,000.00
A.0000.02095.01 HCC GOLF LEAGUE.RECREATION	43,879.00	59,550.00	45,000.00	45,000.00	68,808.00	47,500.00	47,500.00	47,500.00
A.0000.02096.01 HCC RESERVATION FEE.RECREATION	51,592.00	51,396.00	51,500.00	51,500.00	58,000.00	51,500.00	51,500.00	51,500.00
A.0000.02097.01 BCC RESERVATION FEE.RECREATION	70,564.00	59,652.00	67,500.00	67,500.00	65,844.00	65,000.00	67,500.00	67,500.00
A.0000.02132.01 PUMP OUT BOAT FEES.RECREATION	2,400.64	3,480.11	3,000.00	3,000.00	3,240.05	3,000.00	3,000.00	3,000.00
A.0000.02200.08 RESIDENTIAL REPAIR FEES	2,615.00	3,325.00	2,000.00	2,000.00	2,260.00	2,000.00	2,000.00	2,000.00
A.0000.02215.13 IDA CLOSING FEES.TOWN ATTORNEY	40,750.00	76,000.00	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	30,000.00
A.0000.02301.09 SERVICES TO OTHER GOVT..GENERAL	380.00	760.00	750.00	750.00	760.00	500.00	500.00	500.00
A.0000.02305.05 SVC. TO C D A-CODE ENFORC..PLANNING	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	303,991.47	302,503.51	357,899.00	357,899.00	178,950.00	302,646.00	306,646.00	306,646.00
A.0000.02401.09 INTEREST EARNINGS.GENERAL	270,107.88	646,381.83	275,000.00	275,000.00	235,167.60	600,000.00	600,000.00	600,000.00
A.0000.02401.11 INTEREST EARNINGS.TOWN CLERK FEES	90.46	109.90	100.00	100.00	93.11	100.00	100.00	100.00
A.0000.02402.09 UNDISTRIBUTED INTEREST.GENERAL	4,008.32	8,321.36	2,000.00	2,000.00	12,629.92	8,000.00	8,000.00	8,000.00
A.0000.02410.01 PROPERTY RENTAL.RECREATION	46,332.00	70,045.00	70,000.00	70,000.00	26,251.30	10,500.00	10,500.00	10,500.00
A.0000.02410.03 DEC PROPERTY RENTAL.D.E.C.	135,493.20	147,361.50	135,000.00	135,000.00	105,725.70	143,000.00	143,000.00	143,000.00
A.0000.02410.09 REAL PROP. RENTAL.GENERAL	145,728.18	127,138.00	135,000.00	135,000.00	171,856.00	160,000.00	160,000.00	160,000.00

TOWN OF ISLIP

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Fund A **GENERAL FUND**
Type R **Revenue**
Group

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
A.0000.02411.09 PROPERTY RENTAL-IRRA..GENERAL	20,000.00	20,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
A.0000.02412.09 RENTAL INCOME FTZ.GENERAL	210,645.80	189,182.23	120,000.00	120,000.00	0.00	125,000.00	150,000.00	150,000.00
A.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	663,267.01	762,252.20	750,000.00	750,000.00	720,194.11	725,000.00	725,000.00	725,000.00
A.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	429,682.28	191,796.00	175,000.00	175,000.00	211,843.56	190,000.00	200,000.00	200,000.00
A.0000.02416.09 PROP RENTAL LAND MGMT.GENERAL	482,076.48	218,348.69	230,000.00	230,000.00	237,368.38	40,000.00	225,000.00	225,000.00
A.0000.02419.03 BAY BOTTOM LEASES-ENVIRONMENTAL CONTROL.D.E.C.	48,138.83	30,457.50	30,000.00	30,000.00	25,865.15	30,000.00	35,000.00	35,000.00
A.0000.02450.09 COMMISSIONS-GENERAL.GENERAL	5,928.97	3,791.55	4,000.00	4,000.00	2,743.23	7,000.00	7,000.00	7,000.00
A.0000.02455.09 WIRELESS COMMISSION.GENERAL	205,809.23	233,283.22	180,000.00	180,000.00	223,315.90	175,000.00	175,000.00	175,000.00
A.0000.02460.10 PARKING VIOLATION FEES.PUBLIC SAFETY ENFORCEMENT	79,035.00	87,535.00	80,000.00	100,000.00	109,225.00	80,000.00	80,000.00	80,000.00
A.0000.02501.09 PLUMBERS LICENSES.GENERAL	64,535.00	58,155.00	60,000.00	60,000.00	67,730.00	62,000.00	62,000.00	62,000.00
A.0000.02501.11 BUSINESS LICENSES.TOWN CLERK FEES	511,555.00	434,892.50	500,000.00	500,000.00	274,332.50	475,000.00	475,000.00	475,000.00
A.0000.02520.11 CLAM LICENSES.TOWN CLERK FEES	3,070.00	2,945.00	3,100.00	3,100.00	1,780.00	3,100.00	3,100.00	3,100.00
A.0000.02530.11 CHANCE GAME FEES.TOWN CLERK FEES	180.00	180.00	150.00	150.00	140.00	200.00	200.00	200.00
A.0000.02540.11 BINGO LICENSES.TOWN CLERK FEES	4,845.71	1,824.02	1,000.00	1,000.00	2,057.09	2,500.00	2,500.00	2,500.00
A.0000.02550.08 SR. CITIZENS AFFILIATION FEES.HUMAN SERVICES	170.00	172.00	150.00	150.00	160.00	150.00	150.00	150.00
A.0000.02554.08 RONK.OUTREACH DONATIONS.HUMAN SERVICES	1,643.01	1,679.60	1,500.00	1,500.00	1,031.00	1,500.00	1,500.00	1,500.00
A.0000.02555.08 BRENTWOOD DONATIONS.HUMAN	3,194.05	2,956.35	2,500.00	2,500.00	2,011.50	2,500.00	2,500.00	2,500.00

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type R **Revenue**								
Group								
A.0000.02556.08 SAYVILLE / OAKDALE DONATIONS.HUMAN SERVICES	2,411.75	1,566.55	1,800.00	1,800.00	1,032.25	1,800.00	1,800.00	1,800.00
A.0000.02557.08 EAST ISLIP OUTREACH DONATIONS.HUMAN SERVICES	2,359.28	2,201.95	2,000.00	2,000.00	2,153.00	2,000.00	2,000.00	2,000.00
A.0000.02558.08 WEST ISLIP DONATIONS.HUMAN SERVICES	2,146.00	2,156.00	1,200.00	1,200.00	1,285.00	1,200.00	1,200.00	1,200.00
A.0000.02559.08 HOLBROOK OUTREACH DONATIONS.HUMAN SERVICES	21.00	34.00	20.00	20.00	0.00	0.00	0.00	0.00
A.0000.02580.09 BEACH BUGGY PERMITS.GENERAL	35,075.00	33,875.00	33,000.00	33,000.00	17,730.00	33,000.00	33,000.00	33,000.00
A.0000.02610.09 FINES & FORF. BAIL.GENERAL	289,119.45	280,143.54	300,000.00	300,000.00	167,294.81	300,000.00	200,000.00	200,000.00
A.0000.02611.09 5TH DISTRICT FINES.GENERAL	169,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02611.10 5TH DISTRICT FINES.PUBLIC SAFETY ENFORCEMENT	0.00	0.00	0.00	0.00	145,975.00	1,000,000.00	1,000,000.00	1,000,000.00
A.0000.02611.13 5TH DISTRICT FINES.TOWN ATTORNEY	972,470.00	1,005,285.00	1,000,000.00	1,000,000.00	593,325.00	0.00	0.00	0.00
A.0000.02620.05 FORFEITED BID DEPOSITS/PLANS/SPECS.PLANNING	2,475.00	3,900.00	1,700.00	1,700.00	3,075.00	3,000.00	3,000.00	3,000.00
A.0000.02620.09 FORFEITED BID DEPOSITS/PLANS/SPECS.GENERAL	1,575.00	3,900.00	0.00	0.00	1,175.00	1,000.00	1,000.00	1,000.00
A.0000.02634.03 LANDSCAPER/SMALL BUSINESS REGISTRATION FEE.D.E.C.	8,000.00	8,700.00	7,500.00	7,500.00	7,840.00	7,500.00	7,500.00	7,500.00
A.0000.02650.09 SCRAP & OTH. SALES.GENERAL	7,496.82	11,589.00	2,500.00	2,500.00	10,449.50	2,500.00	2,500.00	2,500.00
A.0000.02653.03 SHELLFISH SALES.D.E.C.	0.00	0.00	15,000.00	72,500.00	131,550.49	200,000.00	200,000.00	200,000.00
A.0000.02655.09 MINOR SALES.GENERAL	595.00	484.25	600.00	600.00	724.75	350.00	350.00	350.00
A.0000.02660.09 SURPLUS LAND/REAL PROP.	0.00	2,979,000.00	1,000,000.00	1,000,000.00	401,000.00	100,000.00	400,000.00	400,000.00

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Fund A **GENERAL FUND**
Type R **Revenue**
Group

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
A.0000.02665.09 SALE OF SURPLUS VEHICLES/EQUIPMENT.GENERAL	122,314.99	109,155.68	120,000.00	120,000.00	80,184.83	40,000.00	40,000.00	40,000.00
A.0000.02680.09 INS. RECOVERIES.GENERAL	46,919.88	7,011.91	10,000.00	10,000.00	39,139.34	10,000.00	10,000.00	10,000.00
A.0000.02681.09 INDIVIDUAL HEALTH INS.PMT..GENERAL	1,617,156.75	1,806,581.30	1,820,000.00	1,820,000.00	1,298,905.39	1,776,120.00	1,776,120.00	1,776,120.00
A.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	260,042.79	327,801.63	300,000.00	300,000.00	324,974.80	375,278.00	375,278.00	375,278.00
A.0000.02690.09 DEMOLITION REIMB GENERAL	66,573.96	34,502.73	35,000.00	35,000.00	28,312.07	25,000.00	25,000.00	25,000.00
A.0000.02701.09 REF. PR. YR. APPRO..GENERAL	23,875.43	28,948.89	20,000.00	20,000.00	72,064.75	20,000.00	20,000.00	20,000.00
A.0000.02702.09 REIMBSMT FM RES RECOVERY.GENERAL	9,648,957.00	9,635,435.00	10,100,000.00	10,100,000.00	8,135,435.00	9,700,000.00	11,000,000.00	11,000,000.00
A.0000.02704.08 DONATIONS-NUTR.PRG-B.S..HUMAN SERVICES	52,832.12	46,263.65	50,000.00	50,000.00	43,000.50	50,000.00	50,000.00	50,000.00
A.0000.02705.03 GIFTS & DONATIONS.D.E.C.	0.00	4,089.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
A.0000.02705.09 GIFTS & DONATIONS.GENERAL	28,063.23	23,643.00	0.00	20,000.00	22,565.00	0.00	0.00	0.00
A.0000.02706.08 EISEP DONATIONS.HUMAN SERVICES	20.00	48.03	0.00	0.00	75.00	0.00	0.00	0.00
A.0000.02707.08 EISEP COST SHARING.HUMAN SERVICES	2,959.43	2,352.27	2,000.00	2,000.00	4,594.82	3,000.00	3,000.00	3,000.00
A.0000.02710.08 SR CITIZEN TRANS DONATIONS.HUMAN SERVICES	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00
A.0000.02770.09 MISCELLANEOUS INCOME.GENERAL	47,546.51	51,091.49	20,000.00	20,000.00	59,751.88	20,000.00	20,000.00	20,000.00
A.0000.02775.09 REIMBURSE.FROM HOUS/AUTHORITY.GENERAL	1,826.85	41.10	0.00	0.00	336.62	0.00	0.00	0.00
A.0000.02801.09 INTERFUND REVENUE.GENERAL	111,168.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02805.09								

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Fund A **GENERAL FUND**
Type R **Revenue**
Group

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
A.0000.02805.09 ADM. SVC. TO SPEC. DIST..GENERAL	4,170,793.00	4,156,436.00	4,472,590.00	4,472,590.00	4,472,590.00	4,790,626.00	4,790,626.00	4,790,626.00
A.0000.02808.04 IDA PENALTIES.I.D.A.	12,270.49	69,472.49	15,000.00	15,000.00	22,970.48	10,000.00	10,000.00	10,000.00
A.0000.03005.09 MORTGAGE TAX.GENERAL	10,643,977.05	9,357,411.93	9,500,000.00	9,500,000.00	4,901,082.68	10,000,000.00	10,100,000.00	10,100,000.00
A.0000.03008.09 MISCELLANEOUS GRANTS.GENERAL	15,395.13	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.03305.01 CVAP GRANT.RECREATION	0.00	10,912.13	5,000.00	5,000.00	23,585.00	5,000.00	5,000.00	5,000.00
A.0000.03510.09 REIMB FROM FEMA-STATE.GENERAL	0.00	39,220.06	0.00	0.00	107.38	0.00	0.00	0.00
A.0000.03818.08 THERAPEUTIC DANCE PRGRM.HUMAN SERVICES	9,241.00	8,622.37	9,520.00	9,520.00	10,034.00	0.00	0.00	0.00
A.0000.03820.08 RESIDENTIAL REPAIR FEES	32,109.11	24,111.00	20,000.00	20,000.00	12,297.57	20,000.00	20,000.00	20,000.00
A.0000.03827.08 YOUTH SERVICES.HUMAN SERVICES	548,880.00	400,948.88	500,000.00	500,000.00	150,133.30	400,000.00	400,000.00	400,000.00
A.0000.03833.08 EISEP GRANT.HUMAN SERVICES	45,305.48	41,991.38	70,000.00	70,000.00	28,529.46	60,000.00	60,000.00	60,000.00
A.0000.03838.08 AAA/TRANSPORTATION.HUMAN SERVICES	2,003.98	14,780.00	0.00	0.00	2,254.00	0.00	0.00	0.00
A.0000.03840.08 YES CONTRACTS.HUMAN SERVICES	1,433,878.39	1,048,712.51	750,000.00	2,315,165.00	1,045,829.04	750,000.00	750,000.00	750,000.00
A.0000.04011.03 FED CONTRIB. FISH & WILDLIFE.D.E.C.	62,174.00	50,586.00	50,000.00	50,000.00	57,971.00	55,000.00	59,000.00	59,000.00
A.0000.04510.09 REIMB. FROM FEMA-FED..GENERAL	10,364.82	4,216.98	0.00	0.00	(70.86)	0.00	0.00	0.00
A.0000.04511.08 FEDL AID TITLE III (A7622).HUMAN SERVICES	509,786.91	495,331.17	500,000.00	500,000.00	292,266.44	500,000.00	500,000.00	500,000.00
A.0000.05031.09 INTERFUND TRANSFERS.GENERAL	0.00	42,968.17	0.00	0.00	5,320.42	0.00	0.00	0.00
Total Group	**(84,098,574.41)**	**(87,535,512.19)**	**(99,249,475.00)**	**(100,918,740.00)**	**(75,307,745.13)**	**(103,938,310.00)**	**(102,677,146.00)**	**(102,677,146.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type R	**Revenue**								
Group									
Total Dept 0000 .		**(84,098,574.41)**	**(87,535,512.19)**	**(99,249,475.00)**	**(100,918,740.00)**	**(75,307,745.13)**	**(103,938,310.00)**	**(102,677,146.00)**	**(102,677,146.00)**
Total Type R Revenue		**(84,098,574.41)**	**(87,535,512.19)**	**(99,249,475.00)**	**(100,918,740.00)**	**(75,307,745.13)**	**(103,938,310.00)**	**(102,677,146.00)**	**(102,677,146.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1010	**TOWN BOARD**								
Group 1	**PERSONAL SERVICES**								
A.1010.10100 COUNCILPERSON		311,887.68	317,405.54	320,360.00	320,360.00	257,519.76	320,360.00	326,768.00	326,768.00
A.1010.10106 LEGISLATIVE SECRETARY		120,996.20	114,232.81	129,100.00	141,392.31	101,431.99	131,500.00	131,500.00	131,500.00
A.1010.10110 LEGISLATIVE AIDE		70,673.05	84,520.48	74,360.00	134,360.00	106,773.50	132,900.00	132,900.00	132,900.00
A.1010.11040 ADMINISTRATIVE ASSISTANT		78,949.31	23,247.85	0.00	0.00	0.00	0.00	0.00	0.00
A.1010.19990 PART TIME REGULAR		33,398.97	73,949.12	112,610.00	52,610.00	40,382.16	51,600.00	51,600.00	51,600.00
A.1010.19991 PART TIME SUMMER		8,397.50	2,776.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00
Total Group 1 PERSONAL SERVICES		**624,302.71**	**616,131.80**	**660,430.00**	**672,722.31**	**506,107.41**	**660,360.00**	**666,768.00**	**666,768.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1010.41000 OFFICE SUPPLIES		149.60	364.16	1,800.00	1,800.00	265.61	1,800.00	1,800.00	1,800.00
A.1010.44000 PRINTING		87.50	304.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.1010.46900 MISCELLANEOUS & TRAVEL		0.00	60.00	500.00	500.00	161.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**237.10**	**728.16**	**3,300.00**	**3,300.00**	**426.61**	**3,300.00**	**3,300.00**	**3,300.00**
Total Dept 1010 TOWN BOARD		**624,539.81**	**616,859.96**	**663,730.00**	**676,022.31**	**506,534.02**	**663,660.00**	**670,068.00**	**670,068.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1220	**SUPERVISOR'S OFFICE**								
Group 1	**PERSONAL SERVICES**								
A.1220.10010 TOWN SUPERVISOR		103,525.24	104,858.95	106,337.00	106,337.00	85,478.49	106,337.00	108,464.00	108,464.00
A.1220.10018 CHIEF OF STAFF		105,464.92	113,742.35	116,360.00	116,360.00	97,442.66	121,400.00	127,900.00	127,900.00
A.1220.10020 SECRETARY TO THE SUPERVISOR		50,500.06	54,453.76	56,200.00	56,200.00	47,492.98	59,200.00	61,900.00	61,900.00
A.1220.10044 EXECUTIVE ASSISTANT TO THE SUPERVISOR		0.00	0.00	65,250.00	58,050.00	29,211.61	49,000.00	50,000.00	50,000.00
A.1220.10054 GOV'T LIAISON OFFICER		0.00	0.00	40,000.00	47,200.00	37,692.40	49,000.00	50,000.00	50,000.00
A.1220.10120 CITIZENS ADVOCATE		92,920.10	98,332.90	101,200.00	101,200.00	83,522.32	104,080.00	107,700.00	107,700.00
A.1220.11005 ACCOUNT CLERK-TYPIST		8,029.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1220.11940 NEIGHBORHOOD AIDE		100,342.32	105,096.63	150,700.00	150,700.00	87,961.41	155,700.00	155,700.00	155,700.00
A.1220.19990 PART TIME REGULAR		38,160.00	37,235.00	48,740.00	48,740.00	32,017.50	48,740.00	48,740.00	48,740.00
Total Group 1 PERSONAL SERVICES		**498,942.44**	**513,719.59**	**684,787.00**	**684,787.00**	**500,819.37**	**693,457.00**	**710,404.00**	**710,404.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1220.41000 OFFICE SUPPLIES		1,161.68	1,077.94	2,000.00	2,000.00	478.71	2,000.00	2,000.00	2,000.00
A.1220.44040 PRINTING & ADVERTISING		292.00	541.00	1,200.00	550.00	122.00	1,000.00	1,000.00	1,000.00
A.1220.46900 MISCELLANEOUS & TRAVEL		170.00	300.00	700.00	700.00	400.00	600.00	600.00	600.00
Total Group 4 CONTRACTUAL EXPENSE		**1,623.68**	**1,918.94**	**3,900.00**	**3,250.00**	**1,000.71**	**3,600.00**	**3,600.00**	**3,600.00**
Total Dept 1220 SUPERVISOR'S OFFICE									

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1220	**SUPERVISOR'S OFFICE**								
		500,566.12	**515,638.53**	**688,687.00**	**688,037.00**	**501,820.08**	**697,057.00**	**714,004.00**	**714,004.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A GENERAL FUND								
Type E Expense								
Dept 1221 RECORDS CENTER								
Group 1 PERSONAL SERVICES								
A.1221.10157 ASSISTANT TO TOWN HISTORIAN	0.00	0.00	0.00	0.00	0.00	0.00	43,000.00	43,000.00
A.1221.11360 OFFICE ASSISTANT	0.00	0.00	28,300.00	0.00	0.00	0.00	0.00	0.00
A.1221.11922 RECORDS MANAGEMENT ASSISTANT	31,765.70	34,405.05	36,900.00	36,900.00	29,741.68	39,500.00	39,500.00	39,500.00
A.1221.19650 OVERTIME	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	3,000.00	3,000.00
Total Group 1 PERSONAL SERVICES	**31,765.70**	**34,405.05**	**66,200.00**	**37,900.00**	**29,741.68**	**40,500.00**	**85,500.00**	**85,500.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
A.1221.22100 FURNITURE & FIXTURES	5,681.60	0.00	0.00	0.00	0.00	50,600.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**5,681.60**	**0.00**	**0.00**	**0.00**	**0.00**	**50,600.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE								
A.1221.41000 OFFICE SUPPLIES	1,759.11	1,448.84	2,200.00	2,200.00	1,248.46	3,100.00	3,100.00	3,100.00
A.1221.45350 EDUCATION & SEMINARS	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00
A.1221.46900 MISCELLANEOUS & TRAVEL	102.00	0.00	200.00	200.00	118.50	200.00	200.00	200.00
Total Group 4 CONTRACTUAL EXPENSE	**1,861.11**	**1,448.84**	**2,650.00**	**2,650.00**	**1,366.96**	**3,550.00**	**3,550.00**	**3,550.00**
Total Dept 1221 RECORDS CENTER	**39,308.41**	**35,853.89**	**68,850.00**	**40,550.00**	**31,108.64**	**94,650.00**	**89,050.00**	**89,050.00**

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Fund A GENERAL FUND								
Type E Expense								
Dept 1223 PUBLIC INFORMATION OFFICE								
Group 1 PERSONAL SERVICES								
A.1223.10030 SECRETARY TO DEPUTY SUPERVISOR	0.00	0.00	52,500.00	52,500.00	0.00	52,500.00	52,500.00	52,500.00
A.1223.10115 PUBLIC INFORMATION OFFICER	80,799.68	84,045.99	85,760.00	85,760.00	72,058.32	89,800.00	91,600.00	91,600.00
A.1223.10125 AUDIO VISUAL AIDE	40,246.25	43,099.96	43,980.00	43,980.00	40,123.31	49,980.00	49,980.00	49,980.00
A.1223.11940 NEIGHBORHOOD AIDE	89,623.34	42,380.09	86,600.00	86,600.00	68,756.04	92,800.00	92,800.00	92,800.00
A.1223.19650 OVERTIME	0.00	740.79	0.00	0.00	0.00	0.00	0.00	0.00
A.1223.19990 PART TIME REGULAR	665.00	16,096.00	12,800.00	12,800.00	210.00	12,800.00	12,800.00	12,800.00
A.1223.19991 PART TIME SUMMER	4,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**215,858.27**	**186,362.83**	**281,640.00**	**281,640.00**	**181,147.67**	**297,880.00**	**299,680.00**	**299,680.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
A.1223.22500 OTHER EQUIPMENT	1,298.02	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,298.02**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
Group 4 CONTRACTUAL EXPENSE								
A.1223.41000 OFFICE SUPPLIES	2,386.82	2,818.63	3,000.00	3,255.00	2,128.82	3,000.00	3,000.00	3,000.00
A.1223.41020 PHOTO SUPPLIES	370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1223.44040 PRINTING & ADVERTISING	7,958.60	5,487.00	10,000.00	7,700.00	5,938.00	17,000.00	11,000.00	11,000.00
A.1223.44120 EQUIPMENT REPAIR	375.00	375.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A.1223.45000 OUTSIDE PROFESSIONAL	0.00	1,011.27	5,000.00	5,000.00	1,027.90	5,000.00	5,000.00	5,000.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1223	**PUBLIC INFORMATION OFFICE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1223.46900 MISCELLANEOUS & TRAVEL		1,017.01	1,312.98	1,000.00	3,000.00	2,544.41	3,000.00	3,000.00	3,000.00
Total Group 4 CONTRACTUAL EXPENSE		**12,107.43**	**11,004.88**	**21,000.00**	**20,955.00**	**11,639.13**	**30,000.00**	**24,000.00**	**24,000.00**
Total Dept 1223 PUBLIC INFORMATION OFFICE		**229,263.72**	**197,367.71**	**303,640.00**	**303,595.00**	**192,786.80**	**328,880.00**	**324,680.00**	**324,680.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1224	**DEPT. OF EMPLOYEE ASSISTANCE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1224.45000 OUTSIDE PROFESSIONAL		25,840.55	27,789.50	28,500.00	28,500.00	13,396.00	29,000.00	29,000.00	29,000.00
Total Group 4 CONTRACTUAL EXPENSE		**25,840.55**	**27,789.50**	**28,500.00**	**28,500.00**	**13,396.00**	**29,000.00**	**29,000.00**	**29,000.00**
Total Dept 1224 DEPT. OF EMPLOYEE ASSISTANCE		**25,840.55**	**27,789.50**	**28,500.00**	**28,500.00**	**13,396.00**	**29,000.00**	**29,000.00**	**29,000.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1315 **COMPTROLLER'S OFFICE**								
Group 1 **PERSONAL SERVICES**								
A.1315.10220 COMPTROLLER	121,200.04	124,830.97	127,500.00	127,500.00	102,355.66	127,500.00	132,100.00	132,100.00
A.1315.10225 DEPUTY COMPTROLLER	90,899.90	93,811.39	95,900.00	95,900.00	76,971.68	95,900.00	97,800.00	97,800.00
A.1315.10230 SECRETARY TO THE COMPTROLLER	73,358.36	85,537.84	87,500.00	87,500.00	70,200.62	87,500.00	89,200.00	89,200.00
A.1315.10403 EXECUTIVE ASSISTANT TO THE COMPTROLLER	67,669.68	69,627.89	71,100.00	71,100.00	57,073.48	71,100.00	72,600.00	72,600.00
A.1315.11000 ACCOUNT CLERK	47,880.04	49,029.42	50,000.00	50,000.00	40,143.46	52,100.00	0.00	0.00
A.1315.11250 BUDGET TECHNICIAN	8,905.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1315.11886 MANAGEMENT TECHNICIAN	66,272.44	71,327.80	76,100.00	76,100.00	61,842.40	83,600.00	83,600.00	83,600.00
A.1315.12080 PRINCIPAL ACCOUNT CLERK	150,985.12	159,629.52	163,200.00	163,200.00	131,037.16	167,200.00	167,200.00	167,200.00
A.1315.12120 PRINCIPAL OFFICE ASSISTANT	59,631.00	61,514.40	0.00	63,062.92	50,496.08	0.00	0.00	0.00
A.1315.12440 SECRETARIAL ASSISTANT	67,917.98	73,975.10	66,900.00	3,837.08	856.25	67,700.00	68,500.00	68,500.00
A.1315.12460 SENIOR ACCOUNT CLERK	0.00	0.00	0.00	6,040.20	6,040.20	0.00	55,600.00	55,600.00
A.1315.12461 SENIOR ACCOUNT CLERK TYPIST	59,631.00	61,514.41	61,900.00	55,859.80	44,455.88	64,400.00	64,400.00	64,400.00
A.1315.16300 PARKING METER OFFICER	57,734.39	80,799.90	90,600.00	90,600.00	73,694.81	103,000.00	103,000.00	103,000.00
A.1315.19650 OVERTIME	2,499.44	8,731.08	9,000.00	9,000.00	7,577.49	9,000.00	9,000.00	9,000.00
A.1315.19990 PART TIME REGULAR	62,899.50	89,757.25	130,000.00	130,000.00	79,817.50	105,000.00	105,000.00	105,000.00
A.1315.19991 PART TIME SUMMER	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
Total Group 1 PERSONAL SERVICES	**937,484.03**	**1,030,086.97**	**1,029,700.00**	**1,029,700.00**	**802,562.67**	**1,038,000.00**	**1,052,000.00**	**1,052,000.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1315 **COMPTROLLER'S OFFICE**								
Group 1 **PERSONAL SERVICES**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.1315.22200 OFFICE EQUIPMENT	1,025.00	0.00	0.00	1,000.00	700.96	1,000.00	750.00	750.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,025.00**	**0.00**	**0.00**	**1,000.00**	**700.96**	**1,000.00**	**750.00**	**750.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.1315.41000 OFFICE SUPPLIES	3,107.44	2,049.23	2,500.00	2,500.00	1,470.05	2,500.00	2,500.00	2,500.00
A.1315.44000 PRINTING.	3,799.00	2,276.00	3,800.00	4,324.00	1,751.00	3,100.00	3,100.00	3,100.00
A.1315.44171 UNIFORMS & SAFETY EQUIPMENT	0.00	783.87	500.00	726.57	557.57	750.00	750.00	750.00
A.1315.45350 EDUCATION & SEMINARS	605.00	825.00	950.00	1,160.00	1,155.00	950.00	950.00	950.00
A.1315.46450 MEMBERSHIPS	340.00	170.00	850.00	640.00	85.00	800.00	800.00	800.00
A.1315.46900 MISCELLANEOUS & TRAVEL.	1,952.47	1,502.17	1,300.00	1,300.00	1,204.57	1,300.00	1,300.00	1,300.00
Total Group 4 CONTRACTUAL EXPENSE	**9,803.91**	**7,606.27**	**9,900.00**	**10,650.57**	**6,223.19**	**9,400.00**	**9,400.00**	**9,400.00**
Total Dept 1315 COMPTROLLER'S OFFICE	**948,312.94**	**1,037,693.24**	**1,039,600.00**	**1,041,350.57**	**809,486.82**	**1,048,400.00**	**1,062,150.00**	**1,062,150.00**

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Fund A GENERAL FUND								
Type E Expense								
Dept 1330 TAX RECEIVER'S OFFICE								
Group 1 PERSONAL SERVICES								
A.1330.10200 TAX RECEIVER	85,849.92	86,956.17	88,233.00	88,233.00	70,884.86	89,682.00	89,946.00	89,946.00
A.1330.10205 DEPUTY TAX RECEIVER	65,000.00	68,138.54	9,870.00	59,870.00	56,090.82	71,900.00	71,900.00	71,900.00
A.1330.10210 SECRETARY TO TAX RECEIVER	38,405.62	46,053.77	47,430.00	47,430.00	38,076.52	49,500.00	49,500.00	49,500.00
A.1330.10211 EXECUTIVE ASSISTANT TO TAX RECEIVER	25,734.80	39,744.37	41,500.00	41,500.00	33,359.74	43,500.00	43,500.00	43,500.00
A.1330.11005 ACCOUNT CLERK-TYPIST	61,386.37	23,136.42	0.00	0.00	0.00	0.00	0.00	0.00
A.1330.12660 SENIOR OFFICE ASSISTANT	47,880.04	38,509.11	50,000.00	0.00	0.00	0.00	0.00	0.00
A.1330.12880 SENIOR TAX CASHIER	0.00	0.00	0.00	0.00	0.00	93,700.00	93,700.00	93,700.00
A.1330.12980 TAX CASHIER	0.00	24,598.70	81,200.00	81,200.00	65,143.62	41,340.00	41,340.00	41,340.00
A.1330.19650 OVERTIME	583.22	377.88	750.00	750.00	367.36	750.00	750.00	750.00
A.1330.19990 PART TIME REGULAR	23,673.00	32,441.50	50,000.00	50,000.00	38,416.00	51,000.00	51,000.00	51,000.00
A.1330.19994 PART TIME SEASONAL	53,265.94	76,289.55	75,000.00	75,000.00	52,456.75	80,000.00	80,000.00	80,000.00
Total Group 1 PERSONAL SERVICES	**401,778.91**	**436,246.01**	**443,983.00**	**443,983.00**	**354,795.67**	**521,372.00**	**521,636.00**	**521,636.00**
Group 4 CONTRACTUAL EXPENSE								
A.1330.41000 OFFICE SUPPLIES	801.37	1,641.52	2,000.00	2,400.00	1,855.29	1,900.00	1,900.00	1,900.00
A.1330.44000 PRINTING..	16,763.75	14,272.65	18,500.00	18,000.00	6,424.12	18,000.00	18,000.00	18,000.00
A.1330.44030 LEGAL PUBLICATIONS	733.68	733.01	750.00	750.00	0.00	900.00	900.00	900.00
A.1330.44100 OFFICE EQUIPMENT - REPAIR..	625.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1330	**TAX RECEIVER'S OFFICE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1330.44300 SERVICE CONTRACTS		0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
A.1330.45340 SUBSCRIPTION & DUES		0.00	0.00	400.00	0.00	0.00	400.00	400.00	400.00
A.1330.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	500.00	1,000.00	230.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**18,923.80**	**16,647.18**	**22,650.00**	**22,650.00**	**8,509.41**	**23,200.00**	**23,200.00**	**23,200.00**
Total Dept 1330 TAX RECEIVER'S OFFICE		**420,702.71**	**452,893.19**	**466,633.00**	**466,633.00**	**363,305.08**	**544,572.00**	**544,836.00**	**544,836.00**

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Fund A GENERAL FUND								
Type E Expense								
Dept 1345 DEPARTMENT OF PURCHASING								
Group 1 PERSONAL SERVICES								
A.1345.10055 DIRECTOR OF FINANCE	58,579.04	60,774.71	62,220.00	62,220.00	49,949.68	62,300.00	63,500.00	63,500.00
A.1345.10080 TOWN PURCHASING DIRECTOR	65,650.00	67,836.45	69,360.00	69,360.00	55,681.68	75,000.00	72,800.00	72,800.00
A.1345.11300 CLERK	22,364.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1345.12120 PRINCIPAL OFFICE ASSISTANT	62,631.00	62,714.41	64,100.00	64,100.00	50,496.07	65,600.00	65,600.00	65,600.00
A.1345.12640 SENIOR CLERK	17,981.04	45,920.86	49,300.00	49,300.00	39,582.52	52,100.00	52,100.00	52,100.00
A.1345.19650 OVERTIME	515.85	151.52	500.00	500.00	543.61	750.00	750.00	750.00
Total Group 1 PERSONAL SERVICES	**227,721.03**	**237,397.95**	**245,480.00**	**245,480.00**	**196,253.56**	**255,750.00**	**254,750.00**	**254,750.00**
Group 4 CONTRACTUAL EXPENSE								
A.1345.41000 OFFICE SUPPLIES	583.92	1,023.04	850.00	900.00	281.16	750.00	750.00	750.00
A.1345.44000 PRINTING	1,840.00	1,476.25	1,750.00	1,700.00	1,490.00	1,750.00	1,750.00	1,750.00
A.1345.44001 LEGAL NOTICES	4,400.29	5,939.45	6,000.00	6,000.00	5,192.97	6,000.00	6,000.00	6,000.00
A.1345.45019 PURCHASING COOPERATIVE W/BOCES	2,646.00	2,721.50	2,950.00	2,950.00	2,775.00	3,000.00	3,000.00	3,000.00
A.1345.46900 MISCELLANEOUS & TRAVEL	839.50	959.89	1,000.00	1,000.00	745.94	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**10,309.71**	**12,120.13**	**12,550.00**	**12,550.00**	**10,485.07**	**12,500.00**	**12,500.00**	**12,500.00**
Total Dept 1345 DEPARTMENT OF PURCHASING	**238,030.74**	**249,518.08**	**258,030.00**	**258,030.00**	**206,738.63**	**268,250.00**	**267,250.00**	**267,250.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1355 **ASSESSOR'S OFFICE**								
Group 1 **PERSONAL SERVICES**								
A.1355.10140 ASSESSOR	121,200.04	124,830.96	127,500.00	127,500.00	102,355.66	130,000.00	130,100.00	130,100.00
A.1355.11080 ASSESSMENT AIDE	19,782.40	34,563.77	36,900.00	78,900.00	58,546.28	111,300.00	111,300.00	111,300.00
A.1355.11100 ASSESSMENT ASSISTANTS	241,625.88	232,656.62	238,700.00	238,700.00	180,476.96	277,500.00	256,500.00	256,500.00
A.1355.11120 ASSISTANT TO THE ASSESSOR	77,370.80	79,814.76	84,500.00	84,500.00	65,518.58	83,600.00	86,600.00	86,600.00
A.1355.11300 CLERK	71,455.87	40,255.74	41,200.00	41,200.00	33,044.99	42,200.00	42,200.00	42,200.00
A.1355.11360 OFFICE ASSISTANT	76,319.25	82,370.94	62,600.00	64,932.59	31,173.58	30,400.00	30,400.00	30,400.00
A.1355.12090 PRINCIPAL ASSESSMENT CLERK	117,759.31	118,845.28	125,800.00	125,800.00	100,785.06	128,800.00	128,800.00	128,800.00
A.1355.12120 PRINCIPAL OFFICE ASSISTANT	59,631.00	61,514.41	62,900.00	62,900.00	50,496.08	120,000.00	120,000.00	120,000.00
A.1355.12295 REAL PROPERTY APPRAISER II	133,692.80	139,797.13	199,500.00	223,840.00	164,253.72	190,400.00	162,800.00	162,800.00
A.1355.12460 SENIOR ACCOUNT CLERK	59,631.00	61,514.40	62,900.00	62,900.00	50,496.07	64,400.00	64,400.00	64,400.00
A.1355.12480 SENIOR ASSESSMENT ASSISTANT	13,385.60	65,836.69	67,200.00	67,200.00	53,019.54	68,900.00	68,900.00	68,900.00
A.1355.12485 SENIOR ASSESSMENT CLERK	0.00	8,937.60	44,700.00	44,700.00	36,376.89	48,100.00	48,100.00	48,100.00
A.1355.12660 SENIOR OFFICE ASSISTANT	144,719.64	149,525.30	152,700.00	152,700.00	122,842.68	104,200.00	104,200.00	104,200.00
A.1355.19650 OVERTIME	17,374.32	23,957.27	25,000.00	27,000.00	26,849.02	27,000.00	27,000.00	27,000.00
A.1355.19655 OUT OF CLASSIFICATION	1,557.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1355.19990 PART TIME REGULAR	75,328.50	84,144.03	84,000.00	84,000.00	64,050.00	35,000.00	30,000.00	30,000.00
Total Group 1 PERSONAL SERVICES	**1,230,833.89**	**1,308,564.90**	**1,416,100.00**	**1,486,772.59**	**1,140,285.11**	**1,461,800.00**	**1,411,300.00**	**1,411,300.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1355	**ASSESSOR'S OFFICE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1355.41000 OFFICE SUPPLIES..		3,423.95	5,122.88	4,900.00	4,906.54	1,401.97	5,200.00	5,200.00	5,200.00
A.1355.44000 PRINTING..		1,780.00	2,133.46	3,400.00	3,846.75	1,648.75	4,000.00	3,400.00	3,400.00
A.1355.44001 LEGAL NOTICES		874.48	989.12	1,100.00	1,100.00	1,035.48	1,100.00	1,100.00	1,100.00
A.1355.45000 OUTSIDE PROFESSIONAL..		40,000.00	40,000.00	50,000.00	50,000.00	31,541.25	105,000.00	105,000.00	105,000.00
A.1355.45340 SUBSCRIPTION & DUES		1,571.00	797.54	1,600.00	1,600.00	1,310.00	1,600.00	1,600.00	1,600.00
A.1355.45350 EDUCATION & SEMINARS		0.00	300.00	500.00	500.00	0.00	500.00	500.00	500.00
A.1355.46900 MISCELLANEOUS & TRAVEL..		60.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**47,709.43**	**49,343.00**	**62,000.00**	**62,453.29**	**36,937.45**	**117,900.00**	**117,300.00**	**117,300.00**
Total Dept 1355 ASSESSOR'S OFFICE		**1,278,543.32**	**1,357,907.90**	**1,478,100.00**	**1,549,225.88**	**1,177,222.56**	**1,579,700.00**	**1,528,600.00**	**1,528,600.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1356	**BOARD OF ASSESSMENT REVIEW**								
Group 1	**PERSONAL SERVICES**								
A.1356.19930 BOARD CHAIRMAN		9,555.00	9,555.00	9,555.00	9,555.00	7,717.50	9,555.00	9,555.00	9,555.00
A.1356.19940 BOARD MEMBER		30,734.20	31,491.20	31,500.00	31,500.00	22,104.40	31,500.00	31,500.00	31,500.00
A.1356.19950 PART TIME BOARD SECRETARY		0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Group 1 PERSONAL SERVICES		**40,289.20**	**41,046.20**	**42,055.00**	**42,055.00**	**29,821.90**	**42,055.00**	**42,055.00**	**42,055.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1356.41000 OFFICE SUPPLIES..		119.76	147.35	175.00	175.00	0.00	175.00	175.00	175.00
A.1356.44000 PRINTING..		756.00	0.00	750.00	750.00	0.00	500.00	500.00	500.00
A.1356.45200 COURT REPORTING		610.50	965.05	1,700.00	1,700.00	1,442.30	1,700.00	1,700.00	1,700.00
Total Group 4 CONTRACTUAL EXPENSE		**1,486.26**	**1,112.40**	**2,625.00**	**2,625.00**	**1,442.30**	**2,375.00**	**2,375.00**	**2,375.00**
Total Dept 1356 BOARD OF ASSESSMENT REVIEW		**41,775.46**	**42,158.60**	**44,680.00**	**44,680.00**	**31,264.20**	**44,430.00**	**44,430.00**	**44,430.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1357 **STAR PROGRAM**								
Group 4 **CONTRACTUAL EXPENSE**								
A.1357.41000 OFFICE SUPPLIES..	0.00	395.53	500.00	500.00	143.26	500.00	500.00	500.00
A.1357.44000 PRINTING..	1,606.00	1,480.70	2,000.00	2,296.56	715.03	2,400.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE	**1,606.00**	**1,876.23**	**2,500.00**	**2,796.56**	**858.29**	**2,900.00**	**2,500.00**	**2,500.00**
Total Dept 1357 STAR PROGRAM	**1,606.00**	**1,876.23**	**2,500.00**	**2,796.56**	**858.29**	**2,900.00**	**2,500.00**	**2,500.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1410 **TOWN CLERK'S OFFICE**								
Group 1 **PERSONAL SERVICES**								
A.1410.10150 TOWN CLERK	85,849.92	86,956.17	88,233.00	88,233.00	70,884.86	88,183.00	89,946.00	89,946.00
A.1410.10155 DEPUTY TOWN CLERK	75,648.82	78,954.73	80,988.00	80,988.00	65,016.33	81,000.00	83,500.00	83,500.00
A.1410.10157 ASSISTANT TO TOWN HISTORIAN	0.00	0.00	0.00	31,000.00	21,499.66	43,000.00	0.00	0.00
A.1410.10158 ASSISTANT TO TOWN CLERK	68,084.12	70,712.41	72,420.00	72,420.00	58,137.98	72,500.00	74,600.00	74,600.00
A.1410.10160 SECRETARY TO TOWN CLERK	48,490.43	52,947.65	55,100.00	55,100.00	44,217.66	55,100.00	57,900.00	57,900.00
A.1410.11000 ACCOUNT CLERK	95,707.18	98,058.96	100,000.00	100,000.00	80,286.92	102,200.00	102,200.00	102,200.00
A.1410.11240 BINGO INSPECTOR	10,013.00	8,398.00	0.00	1,130.50	1,130.50	0.00	0.00	0.00
A.1410.11360 OFFICE ASSISTANT	28,561.00	30,709.56	32,800.00	32,800.00	26,328.66	35,100.00	64,000.00	64,000.00
A.1410.11405 COMMUNITY SERVICE AIDE	45,902.00	47,208.40	48,400.00	48,400.00	38,884.94	49,700.00	49,700.00	49,700.00
A.1410.11940 NEIGHBORHOOD AIDE	48,090.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1410.12520 SENIOR BINGO INSPECTOR	9,763.00	4,318.25	9,800.00	8,459.50	4,881.50	9,800.00	9,800.00	9,800.00
A.1410.12660 SENIOR OFFICE ASSISTANT	0.00	49,456.32	50,900.00	50,900.00	40,668.82	52,100.00	52,100.00	52,100.00
A.1410.12792 SR. MICROGRAPHICS OPERATOR	59,186.40	60,609.67	61,800.00	61,800.00	49,622.46	63,200.00	63,200.00	63,200.00
A.1410.19600 NIGHT DIFFERENTIAL	2,082.69	2,374.66	3,000.00	3,000.00	2,014.80	2,750.00	2,750.00	2,750.00
A.1410.19650 OVERTIME	529.45	2,053.88	4,000.00	4,000.00	1,392.38	4,000.00	3,000.00	3,000.00
A.1410.19990 PART TIME REGULAR	20,264.00	27,598.50	23,000.00	23,000.00	17,361.50	21,000.00	21,000.00	21,000.00
A.1410.19991 PART TIME SUMMER	0.00	0.00	0.00	210.00	210.00	0.00	0.00	0.00
Total Group 1 **PERSONAL SERVICES**								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1410	**TOWN CLERK'S OFFICE**								
Group 1	**PERSONAL SERVICES**								
		598,172.65	**620,357.16**	**630,441.00**	**661,441.00**	**522,538.97**	**679,633.00**	**673,696.00**	**673,696.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1410.41000 OFFICE SUPPLIES..		5,248.28	5,699.18	8,500.00	8,778.99	6,085.90	8,500.00	7,500.00	7,500.00
A.1410.44000 PRINTING..		3,293.27	2,470.25	3,500.00	3,981.00	1,621.35	3,000.00	3,500.00	3,500.00
A.1410.44001 LEGAL NOTICES..		10,373.17	8,921.99	12,000.00	12,000.00	6,499.30	10,000.00	10,000.00	10,000.00
A.1410.45000 OUTSIDE PROFESSIONAL		0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
A.1410.45200 COURT REPORTING..		24,790.31	13,429.75	25,000.00	24,939.00	10,031.91	20,000.00	20,000.00	20,000.00
A.1410.45201 ANIMAL TAGS / LICENSES		195.48	255.38	200.00	261.00	0.00	275.00	275.00	275.00
A.1410.45350 EDUCATION & SEMINARS..		140.00	297.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1410.46900 MISCELLANEOUS & TRAVEL..		105.00	612.63	750.00	750.00	628.84	750.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE		**44,145.51**	**31,686.18**	**70,950.00**	**71,709.99**	**25,867.30**	**63,525.00**	**63,025.00**	**63,025.00**
Total Dept 1410 TOWN CLERK'S OFFICE		**642,318.16**	**652,043.34**	**701,391.00**	**733,150.99**	**548,406.27**	**743,158.00**	**736,721.00**	**736,721.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1420 **TOWN ATTORNEY'S OFFICE**								
Group 1 **PERSONAL SERVICES**								
A.1420.10170 TOWN ATTORNEY	126,250.02	130,278.79	132,700.00	132,700.00	110,544.34	137,700.00	140,500.00	140,500.00
A.1420.10175 DEPUTY TOWN ATTORNEY	111,069.60	116,627.02	122,600.00	122,600.00	98,414.57	122,600.00	125,100.00	125,100.00
A.1420.10178 SENIOR ASSISTANT TOWN ATTORNEY	0.00	0.00	47,500.00	47,500.00	0.00	47,500.00	47,500.00	47,500.00
A.1420.10179 EXECUTIVE ASSISTANT TO TOWN ATTORNEY	0.00	52,650.73	54,100.00	54,100.00	45,877.54	56,700.00	61,400.00	61,400.00
A.1420.10180 ASSISTANT TOWN ATTORNEY	127,399.38	349,623.14	378,310.00	378,310.00	254,330.55	389,440.00	403,040.00	403,040.00
A.1420.10185 SECRETARY TO TOWN ATTORNEY	59,085.00	62,611.80	64,320.00	64,320.00	54,017.10	67,400.00	70,200.00	70,200.00
A.1420.11880 LEGAL SECRETARY	34,566.42	38,691.01	45,400.00	45,400.00	34,744.16	46,300.00	46,300.00	46,300.00
A.1420.12660 SENIOR OFFICE ASSISTANT	47,880.04	49,447.30	50,900.00	50,900.00	40,850.31	52,100.00	52,100.00	52,100.00
A.1420.19990 PART TIME REGULAR	86,118.25	116,745.46	154,000.00	154,000.00	98,124.92	175,000.00	145,000.00	145,000.00
A.1420.19991 PART TIME SUMMER	0.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**592,368.71**	**916,675.25**	**1,056,830.00**	**1,056,830.00**	**736,903.49**	**1,094,740.00**	**1,091,140.00**	**1,091,140.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.1420.41000 OFFICE SUPPLIES..	2,783.57	4,302.43	5,000.00	5,000.00	2,252.18	6,000.00	5,000.00	5,000.00
A.1420.44030 LEGAL PUBLICATIONS..	68,538.60	72,316.94	70,000.00	70,000.00	55,787.39	75,000.00	75,000.00	75,000.00
A.1420.44031 SUPPLEMENTS TO TOWN CODE..	13,986.69	12,575.58	15,000.00	15,000.00	10,754.77	17,500.00	15,000.00	15,000.00
A.1420.44040 PRINTING & ADVERTISING..	2,390.94	1,009.25	6,000.00	4,000.00	762.00	7,000.00	3,000.00	3,000.00
A.1420.45000 OUTSIDE PROFESSIONAL..	0.00	540,255.00	0.00	106,525.00	6,522.43	0.00	0.00	0.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1420 **TOWN ATTORNEY'S OFFICE**								
Group 4 **CONTRACTUAL EXPENSE**								
A.1420.45001 OUTSIDE PROFESSIONAL - LEGAL..	181,190.18	388,386.49	180,000.00	2,985,154.72	2,910,718.24	300,000.00	180,000.00	180,000.00
A.1420.45007 APPRAISALS..	20,500.00	42,486.25	25,000.00	18,475.00	0.00	45,000.00	25,000.00	25,000.00
A.1420.45009 TITLE SEARCHES	12,000.00	11,242.00	20,000.00	20,000.00	11,575.00	25,000.00	20,000.00	20,000.00
A.1420.45011 PROCESSING SERVICE..	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
A.1420.45012 COURT REPORTING..	2,653.50	772.60	3,000.00	3,000.00	1,378.20	5,000.00	3,000.00	3,000.00
A.1420.45171 RECORDING FEES..	24,252.00	18,889.10	40,000.00	40,000.00	15,793.49	45,000.00	35,000.00	35,000.00
A.1420.45340 SUBSCRIPTION & DUES	2,045.00	1,858.00	3,500.00	3,500.00	1,972.00	5,000.00	5,000.00	5,000.00
A.1420.45350 EDUCATION & SEMINARS..	2,235.00	715.00	3,000.00	5,000.00	3,865.00	5,000.00	3,500.00	3,500.00
A.1420.46612 LEASES	39,737.64	15,737.64	45,000.00	45,000.00	12,590.73	45,000.00	25,000.00	25,000.00
A.1420.46900 MISCELLANEOUS & TRAVEL..	4,339.13	4,114.25	6,000.00	6,000.00	1,901.71	10,000.00	6,000.00	6,000.00
Total Group 4 CONTRACTUAL EXPENSE	**376,652.25**	**1,114,660.53**	**422,000.00**	**3,327,154.72**	**3,035,873.14**	**590,500.00**	**400,500.00**	**400,500.00**
Total Dept 1420 TOWN ATTORNEY'S OFFICE	**969,020.96**	**2,031,335.78**	**1,478,830.00**	**4,383,984.72**	**3,772,776.63**	**1,685,240.00**	**1,491,640.00**	**1,491,640.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1430 **PERSONNEL DEPARTMENT**								
Group 1 **PERSONAL SERVICES**								
A.1430.10030 SECRETARY TO DEPUTY SUPER	23,711.40	49,265.37	0.00	55,000.00	44,217.66	62,000.00	57,300.00	57,300.00
A.1430.10040 DIRECTOR OF LABOR RELATIONS	121,200.04	124,830.97	127,500.00	127,500.00	102,355.66	127,500.00	130,100.00	130,100.00
A.1430.10042 DEPUTY DIRECTOR OF LABOR RELATIONS	0.00	0.00	67,500.00	11,176.00	0.00	85,000.00	85,000.00	85,000.00
A.1430.11000 ACCOUNT CLERK	47,879.82	49,029.42	49,900.00	99,900.00	76,843.78	50,900.00	50,900.00	50,900.00
A.1430.11005 ACCOUNT CLERK-TYPIST	45,006.52	73,041.40	79,600.00	27,600.00	27,219.41	85,300.00	85,300.00	85,300.00
A.1430.11992 PERSONNEL ASSISTANT	0.00	0.00	65,600.00	3,600.00	0.00	66,900.00	0.00	0.00
A.1430.11998 PAYROLL MANAGER	113,576.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.12080 PRINCIPAL ACCOUNT CLERK	0.00	0.00	0.00	0.00	0.00	0.00	70,400.00	70,400.00
A.1430.12110 CHIEF OFFICE ASSISTANT	65,922.48	71,408.61	76,600.00	76,600.00	61,545.49	82,500.00	82,500.00	82,500.00
A.1430.12460 SENIOR ACCOUNT CLERK	0.00	237.43	0.00	3,324.00	3,323.99	0.00	0.00	0.00
A.1430.12461 SENIOR ACCOUNT CLERK TYPIST	56,331.60	60,540.28	0.00	62,000.00	46,298.46	0.00	0.00	0.00
A.1430.19650 OVERTIME	718.48	73.17	1,700.00	1,700.00	0.00	1,700.00	1,200.00	1,200.00
A.1430.19655 OUT OF CLASSIFICATION	97.10	(51.40)	200.00	200.00	0.00	300.00	300.00	300.00
A.1430.19990 PART TIME REGULAR	31,958.52	34,198.89	40,000.00	40,000.00	26,086.50	40,000.00	40,000.00	40,000.00
A.1430.19991 PART TIME SUMMER	0.00	350.00	5,000.00	5,000.00	606.00	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	**506,402.13**	**462,924.14**	**513,600.00**	**513,600.00**	**388,496.95**	**607,100.00**	**608,000.00**	**608,000.00**

Group 4 **CONTRACTUAL EXPENSE**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1430 **PERSONNEL DEPARTMENT**								
Group 4 **CONTRACTUAL EXPENSE**								
A.1430.41000 OFFICE SUPPLIES..	1,465.80	2,506.52	2,500.00	3,251.03	1,856.76	3,600.00	3,600.00	3,600.00
A.1430.41052 ANNUAL MAINTENANCE/SUPPORT	45,174.34	0.00	10,000.00	10,000.00	0.00	10,000.00	5,000.00	5,000.00
A.1430.44040 PRINTING & ADVERTISING..	1,018.00	1,127.50	1,500.00	1,500.00	332.00	1,500.00	1,500.00	1,500.00
A.1430.45000 OUTSIDE PROFESSIONAL	3,823.33	8,069.44	10,000.00	10,000.00	1,217.50	10,000.00	10,000.00	10,000.00
A.1430.45101 FINGERPRINTING..	21,525.00	21,525.00	25,000.00	25,000.00	14,625.00	25,000.00	25,000.00	25,000.00
A.1430.46455 DUES & SUBSCRIPTIONS..	199.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
A.1430.46900 MISCELLANEOUS & TRAVEL..	0.00	29.98	500.00	500.00	0.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**73,205.47**	**33,258.44**	**50,000.00**	**50,751.03**	**18,031.26**	**51,100.00**	**46,100.00**	**46,100.00**
Total Dept 1430 PERSONNEL DEPARTMENT	**579,607.60**	**496,182.58**	**563,600.00**	**564,351.03**	**406,528.21**	**658,200.00**	**654,100.00**	**654,100.00**

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Fund A GENERAL FUND								
Type E Expense								
Dept 1440 TOWN SAFETY OFFICE								
Group 1 PERSONAL SERVICES								
A.1440.10077 SAFETY OFFICER	23,365.26	33,090.43	50,000.00	50,000.00	36,172.88	145,000.00	70,500.00	70,500.00
A.1440.11360 OFFICE ASSISTANT	39,022.88	40,255.74	41,200.00	41,200.00	33,044.99	42,200.00	42,200.00	42,200.00
A.1440.19650 OVERTIME	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Total Group 1 PERSONAL SERVICES	**62,388.14**	**73,346.17**	**91,700.00**	**91,700.00**	**69,217.87**	**187,700.00**	**113,200.00**	**113,200.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
A.1440.22260 OSHA EQUIP/TESTING..	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
A.1440.22500 OTHER EQUIPMENT..	0.00	795.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**795.00**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
Group 4 CONTRACTUAL EXPENSE								
A.1440.41000 OFFICE SUPPLIES..	450.77	195.93	750.00	750.00	369.61	750.00	750.00	750.00
A.1440.44000 PRINTING..	254.00	162.00	500.00	500.00	0.00	0.00	0.00	0.00
A.1440.44172 WORK - CLOTHING SERVICE..	78,929.58	67,721.61	85,000.00	85,000.00	15,799.30	105,000.00	85,000.00	85,000.00
A.1440.44173 FIRST AID SUPPLIES..	710.49	4,814.99	5,000.00	5,000.00	1,363.16	5,000.00	5,000.00	5,000.00
A.1440.44174 SAFETY & PROTECTIVE EQUIPMENT..	49,070.30	39,829.47	55,000.00	55,199.50	23,915.84	65,000.00	60,000.00	60,000.00
A.1440.44175 SAFETY TRAINING..	40.00	0.00	2,500.00	2,500.00	1,409.35	3,000.00	3,000.00	3,000.00
A.1440.44176 DIAGNOSTIC TESTING..	5,463.00	10,494.00	10,000.00	11,254.00	8,580.80	13,000.00	13,000.00	13,000.00
A.1440.45350 EDUCATION & SEMINARS	499.99	496.83	4,000.00	4,000.00	1,874.08	4,000.00	4,000.00	4,000.00

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Fund A GENERAL FUND								
Type E Expense								
Dept 1440 TOWN SAFETY OFFICE								
Group 4 CONTRACTUAL EXPENSE								
A.1440.45360 DEFENSIVE DRIVING..	0.00	4,807.26	4,000.00	4,000.00	3,545.00	5,000.00	5,000.00	5,000.00
A.1440.46900 MISCELLANEOUS & TRAVEL..	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**135,803.13**	**128,522.09**	**166,750.00**	**168,203.50**	**56,857.14**	**200,750.00**	**175,750.00**	**175,750.00**
Total Dept 1440 TOWN SAFETY OFFICE	**198,191.27**	**202,663.26**	**263,450.00**	**264,903.50**	**126,075.01**	**393,450.00**	**293,950.00**	**293,950.00**

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Fund A GENERAL FUND
Type E Expense
Dept 1490 DEPARTMENT OF PUBLIC WORKS
Group 1 PERSONAL SERVICES

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
A.1490.10400 COMMISSIONER D.P.W.	147,460.04	137,845.31	137,700.00	137,700.00	111,890.32	150,000.00	142,500.00	142,500.00
A.1490.10402 DEPUTY TOWN COMMISSIONER OF D.P.W.	124,436.90	68,969.32	120,100.00	116,100.00	64,279.52	160,000.00	161,800.00	161,800.00
A.1490.10403 EXECUTIVE ASSISTANT TO THE COMMISSIONER D.P.W.	70,699.98	74,550.12	76,540.00	76,540.00	63,050.98	80,000.00	81,200.00	81,200.00
A.1490.10404 SECRETARY TO COMMISSIONER D.P.W.	71,000.02	38,128.02	69,440.00	69,440.00	0.00	80,000.00	80,000.00	80,000.00
A.1490.10455 CIVIL ENGINEER	0.00	0.00	55,000.00	49,000.00	0.00	125,000.00	62,500.00	62,500.00
A.1490.11000 ACCOUNT CLERK	0.00	0.00	0.00	5,762.22	5,762.22	0.00	0.00	0.00
A.1490.11005 ACCOUNT CLERK-TYPIST	91,737.10	98,160.05	100,000.00	94,237.78	74,524.70	0.00	0.00	0.00
A.1490.11035 SENIOR ADMINISTRATIVE ASSISTANT	0.00	71,063.15	91,300.00	91,300.00	73,369.45	95,300.00	95,300.00	95,300.00
A.1490.11040 ADMINISTRATIVE ASSISTANT	76,762.48	13,291.29	0.00	0.00	0.00	0.00	0.00	0.00
A.1490.11940 NEIGHBORHOOD AIDE	85,467.66	61,895.58	98,500.00	98,500.00	76,713.90	102,300.00	102,300.00	102,300.00
A.1490.12110 CHIEF OFFICE ASSISTANT	88,167.56	90,952.50	92,900.00	92,900.00	74,661.49	95,300.00	95,300.00	95,300.00
A.1490.12120 PRINCIPAL OFFICE ASSISTANT	0.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00	57,000.00
A.1490.12460 SENIOR ACCOUNT CLERK	58,861.82	61,538.74	62,900.00	62,900.00	50,496.07	178,400.00	178,400.00	178,400.00
A.1490.12660 SENIOR OFFICE ASSISTANT	92,167.81	97,339.21	100,900.00	100,900.00	80,993.76	52,100.00	52,100.00	52,100.00
A.1490.12940 SWITCHBOARD OPERATOR	38,732.20	39,887.52	41,200.00	41,200.00	33,044.99	42,200.00	42,200.00	42,200.00
A.1490.19650 OVERTIME	21,769.46	23,405.89	25,000.00	25,000.00	18,529.06	29,000.00	25,000.00	25,000.00
A.1490.19655 OUT OF CLASSIFICATION	387.49	2,548.76	3,000.00	13,000.00	8,984.35	8,000.00	12,000.00	12,000.00
A.1490.19990								

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1490 **DEPARTMENT OF PUBLIC WORKS**								
Group 1 **PERSONAL SERVICES**								
A.1490.19990 PART TIME REGULAR	42,076.36	54,992.58	30,000.00	30,000.00	27,273.75	60,000.00	60,000.00	60,000.00
A.1490.19991 PART TIME SUMMER	0.00	3,081.00	7,500.00	7,500.00	0.00	12,000.00	6,000.00	6,000.00
Total Group 1 PERSONAL SERVICES	**1,009,726.88**	**937,649.04**	**1,111,980.00**	**1,111,980.00**	**763,574.56**	**1,326,600.00**	**1,253,600.00**	**1,253,600.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.1490.22200 OFFICE EQUIPMENT..	1,810.00	577.80	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,810.00**	**577.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.1490.41000 OFFICE SUPPLIES..	8,148.15	7,247.00	10,000.00	9,576.98	4,442.36	12,500.00	10,000.00	10,000.00
A.1490.44000 PRINTING..	1,540.00	3,105.00	2,500.00	3,829.00	3,368.00	3,250.00	3,250.00	3,250.00
A.1490.44110 PROPERTY REPAIR..	0.00	269.00	250.00	0.00	0.00	250.00	250.00	250.00
A.1490.46900 MISCELLANEOUS & TRAVEL..	619.64	585.89	750.00	610.00	118.56	1,000.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE	**10,307.79**	**11,206.89**	**13,500.00**	**14,015.98**	**7,928.92**	**17,000.00**	**14,250.00**	**14,250.00**
Total Dept 1490 DEPARTMENT OF PUBLIC WORKS	**1,021,844.67**	**949,433.73**	**1,125,480.00**	**1,125,995.98**	**771,503.48**	**1,343,600.00**	**1,267,850.00**	**1,267,850.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1620	**CUSTODIAL BUREAU**								
Group 1	**PERSONAL SERVICES**								
A.1620.15300 CUSTODIAL WORKER III		66,227.46	68,319.49	69,800.00	69,800.00	56,082.22	71,600.00	71,600.00	71,600.00
A.1620.15320 CUSTODIAL WORKER I		405,942.30	389,111.21	421,900.00	421,900.00	338,562.15	505,300.00	476,700.00	476,700.00
A.1620.15321 CUSTODIAL WORKER II		107,911.91	111,353.79	113,800.00	113,800.00	91,378.98	116,600.00	116,600.00	116,600.00
A.1620.19600 NIGHT DIFFERENTIAL		16,636.10	13,649.06	16,000.00	13,500.00	11,279.23	16,000.00	16,000.00	16,000.00
A.1620.19650 OVERTIME		6,746.86	7,664.14	6,000.00	8,500.00	5,905.05	6,500.00	6,500.00	6,500.00
A.1620.19990 PART TIME REGULAR		81,150.00	91,346.00	105,000.00	105,000.00	80,128.25	25,000.00	115,000.00	115,000.00
Total Group 1 PERSONAL SERVICES		**684,614.63**	**681,443.69**	**732,500.00**	**732,500.00**	**583,335.88**	**741,000.00**	**802,400.00**	**802,400.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1620.22650 CUSTODIAL EQUIPMENT..		7,752.00	2,995.06	2,500.00	2,500.00	0.00	3,500.00	3,500.00	3,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**7,752.00**	**2,995.06**	**2,500.00**	**2,500.00**	**0.00**	**3,500.00**	**3,500.00**	**3,500.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1620.41110 LIGHT BULBS..		1,893.88	1,717.60	2,500.00	2,500.00	844.10	2,500.00	2,500.00	2,500.00
A.1620.41300 SMALL TOOLS & EQUIPMENT		0.00	4,588.54	0.00	3,000.00	1,993.08	3,000.00	3,000.00	3,000.00
A.1620.41500 CUSTODIAL SUPPLIES..		70,809.13	84,239.45	85,000.00	82,535.67	46,637.80	80,000.00	80,000.00	80,000.00
A.1620.44120 EQUIPMENT REPAIR..		676.94	407.26	500.00	1,000.00	678.53	1,000.00	1,000.00	1,000.00
A.1620.44168 UNIFORMS		533.00	259.08	500.00	500.00	0.00	1,000.00	500.00	500.00
A.1620.44300 SERVICE CONTRACTS..		10,687.88	8,416.00	15,000.00	14,500.00	2,523.75	15,000.00	15,000.00	15,000.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1620	**CUSTODIAL BUREAU**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1620.46055 FLAGS..		3,988.50	6,077.47	0.00	745.00	745.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**88,589.33**	**105,705.40**	**103,500.00**	**104,780.67**	**53,422.26**	**102,500.00**	**102,000.00**	**102,000.00**
Total Dept 1620 CUSTODIAL BUREAU		**780,955.96**	**790,144.15**	**838,500.00**	**839,780.67**	**636,758.14**	**847,000.00**	**907,900.00**	**907,900.00**

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1630	**MAINTENANCE BUREAU**								
Group 1	**PERSONAL SERVICES**								
A.1630.15660 LABORER		141,672.16	110,637.46	31,200.00	87,400.00	14,073.77	0.00	0.00	0.00
A.1630.15700 MAINTENANCE MECHANIC I		56,487.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1630.15720 MAINTENANCE MECHANIC II		187,821.85	12,356.71	87,800.00	114,800.00	88,679.61	0.00	0.00	0.00
A.1630.15740 MAINTENANCE MECHANIC III		237,731.39	444,603.62	569,800.00	521,800.00	402,732.98	469,700.00	426,300.00	426,300.00
A.1630.15741 MAINTENANCE MECHANIC IV		0.00	0.00	0.00	60,566.72	45,617.12	260,600.00	260,600.00	260,600.00
A.1630.15742 MAINTENANCE MECHANIC IV COORDINATOR		70,978.43	45,637.92	74,600.00	36,933.28	0.00	76,500.00	76,500.00	76,500.00
A.1630.15743 MAINTENANCE MECHANIC IV - ZONE		79,126.84	81,207.32	82,600.00	82,600.00	66,340.78	84,400.00	84,400.00	84,400.00
A.1630.16000 STOCK CLERK		11,665.46	31,966.07	48,200.00	20,100.00	0.00	40,800.00	0.00	0.00
A.1630.19650 OVERTIME		98,845.96	123,975.49	105,000.00	105,000.00	95,616.41	125,000.00	125,000.00	125,000.00
A.1630.19655 OUT OF CLASSIFICATION		60,065.09	39,280.05	32,500.00	32,500.00	9,785.41	22,000.00	20,000.00	20,000.00
A.1630.19990 PART TIME REGULAR		0.00	16,616.25	30,000.00	30,000.00	23,387.50	30,000.00	35,000.00	35,000.00
Total Group 1 PERSONAL SERVICES		**944,394.62**	**906,280.89**	**1,061,700.00**	**1,091,700.00**	**746,233.58**	**1,109,000.00**	**1,027,800.00**	**1,027,800.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1630.22550 SHOP EQUIPMENT..		0.00	0.00	1,500.00	1,500.00	0.00	2,500.00	1,500.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**0.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**	**2,500.00**	**1,500.00**	**1,500.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1630.41100									

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1630 **MAINTENANCE BUREAU**								
Group 4 **CONTRACTUAL EXPENSE**								
A.1630.41100 ELECTRICAL SUPPLIES..	7,177.07	6,295.76	10,000.00	28,000.00	18,168.31	12,000.00	12,000.00	12,000.00
A.1630.41150 PLUMBING SUPPLIES..	6,916.98	8,995.47	12,000.00	14,000.00	11,711.08	10,000.00	10,000.00	10,000.00
A.1630.41300 SMALL TOOLS & EQUIPMENT	6,545.51	8,953.17	7,000.00	7,000.00	2,787.75	6,500.00	6,500.00	6,500.00
A.1630.41400 PAINT & SUPPLIES..	11,117.93	12,482.38	13,000.00	9,000.00	5,814.08	10,000.00	10,000.00	10,000.00
A.1630.41800 LUMBER..	36,522.16	21,021.49	25,000.00	26,500.00	22,639.77	26,500.00	26,500.00	26,500.00
A.1630.41810 HARDWARE..	4,094.90	3,652.15	10,000.00	7,000.00	4,066.31	10,500.00	8,000.00	8,000.00
A.1630.41830 CEMENT & SUPPLIES..	482.19	1,929.71	1,000.00	3,000.00	1,914.40	2,000.00	2,000.00	2,000.00
A.1630.41951 GRAFFITI PAINT	0.00	0.00	1,500.00	1,500.00	0.00	1,000.00	500.00	500.00
A.1630.41960 FENCING..	1,827.35	6,044.03	5,000.00	5,000.00	458.80	2,500.00	2,500.00	2,500.00
A.1630.44080 EQUIPMENT RENTAL	4,850.53	2,762.10	0.00	500.00	215.55	500.00	500.00	500.00
A.1630.44110 PROPERTY REPAIR..	127,075.35	156,680.55	160,000.00	151,062.65	58,535.84	170,000.00	160,000.00	160,000.00
A.1630.44300 SERVICE CONTRACTS..	192,907.72	153,624.68	200,000.00	192,893.38	85,858.77	230,000.00	175,000.00	175,000.00
A.1630.45000 OUTSIDE PROFESSIONAL	741.82	0.00	1,000.00	0.00	0.00	500.00	500.00	500.00
A.1630.46055 FLAGS..	0.00	0.00	5,000.00	5,000.00	2,402.66	4,000.00	4,000.00	4,000.00
A.1630.46900 MISCELLANEOUS & TRAVEL..	1,350.00	738.76	1,000.00	2,000.00	1,425.28	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**401,609.51**	**383,180.25**	**451,500.00**	**452,456.03**	**215,998.60**	**487,000.00**	**419,000.00**	**419,000.00**
Total Dept 1630 MAINTENANCE BUREAU								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1630	**MAINTENANCE BUREAU**								
		1,346,004.13	**1,289,461.14**	**1,514,700.00**	**1,545,656.03**	**962,232.18**	**1,598,500.00**	**1,448,300.00**	**1,448,300.00**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1640 **VEHICLE MAINTENANCE**								
Group 1 **PERSONAL SERVICES**								
A.1640.15181 AUTOMOTIVE MECHANIC I	161,667.07	66,822.02	0.00	0.00	0.00	0.00	0.00	0.00
A.1640.15190 AUTOMOTIVE MECHANIC II	114,815.48	107,247.11	196,500.00	217,100.00	178,168.78	216,700.00	216,700.00	216,700.00
A.1640.15192 AUTOMOTIVE MECHANIC III	183,760.47	111,747.71	127,900.00	105,500.00	77,606.46	130,900.00	130,900.00	130,900.00
A.1640.15193 AUTOMOTIVE MECHANIC IV	70,755.62	38,981.09	0.00	5,352.72	5,352.72	53,500.00	53,500.00	53,500.00
A.1640.15194 AUTOMOTIVE MECHANIC IV-ZONE	0.00	0.00	82,600.00	77,247.28	53,508.29	84,400.00	84,400.00	84,400.00
A.1640.15210 AUTOMOTIVE PARTS CLERK	57,419.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1640.15660 LABORER	94,696.48	142,164.83	103,400.00	64,200.00	50,334.36	0.00	36,000.00	36,000.00
A.1640.15740 MAINTENANCE MECHANIC III	0.00	0.00	0.00	54,000.00	39,680.64	66,100.00	66,100.00	66,100.00
A.1640.19650 OVERTIME	30,155.24	44,763.76	45,000.00	45,000.00	37,338.67	55,000.00	50,000.00	50,000.00
A.1640.19655 OUT OF CLASSIFICATION	26,461.10	34,280.55	29,000.00	29,000.00	9,838.09	20,000.00	8,000.00	8,000.00
A.1640.19990 PART TIME REGULAR	26,580.00	39,674.00	55,000.00	55,000.00	41,920.00	57,000.00	55,000.00	55,000.00
Total Group 1 PERSONAL SERVICES	**766,310.90**	**585,681.07**	**639,400.00**	**652,400.00**	**493,748.01**	**683,600.00**	**700,600.00**	**700,600.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.1640.22550 SHOP EQUIPMENT..	0.00	8,067.44	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**8,067.44**	**3,000.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.1640.41200 GAS & OIL..	275,752.24	349,012.31	400,000.00	400,000.00	148,541.19	360,000.00	360,000.00	360,000.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1640 **VEHICLE MAINTENANCE**								
Group 4 **CONTRACTUAL EXPENSE**								
A.1640.41210 DIESEL FUEL..	122,510.88	163,471.47	225,000.00	225,000.00	69,970.91	200,000.00	200,000.00	200,000.00
A.1640.41220 MOTOR VEHICLE SUPPLIES..	244,377.23	321,855.02	260,000.00	279,144.00	231,417.34	285,000.00	285,000.00	285,000.00
A.1640.41270 TIRES/REPAIR/SUPPLIES..	49,067.02	66,222.99	60,000.00	60,000.00	49,088.36	75,000.00	70,000.00	70,000.00
A.1640.41300 SMALL TOOLS & EQUIPMENT	6,001.62	3,397.60	3,000.00	3,000.00	2,273.64	3,000.00	3,000.00	3,000.00
A.1640.44119 MOTOR VEHICLE REPAIR	152,290.11	135,814.04	140,000.00	124,000.00	70,229.49	165,000.00	140,000.00	140,000.00
A.1640.44120 EQUIPMENT REPAIR..	13,047.70	13,092.18	15,000.00	10,000.00	4,671.86	15,000.00	15,000.00	15,000.00
A.1640.44168 UNIFORMS	0.00	965.20	1,000.00	1,000.00	0.00	1,000.00	750.00	750.00
A.1640.46900 MISCELLANEOUS & TRAVEL..	675.56	2,105.72	1,000.00	3,000.00	2,314.45	2,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE	**863,722.36**	**1,055,936.53**	**1,105,000.00**	**1,105,144.00**	**578,507.24**	**1,106,000.00**	**1,075,750.00**	**1,075,750.00**
Total Dept 1640 VEHICLE MAINTENANCE	**1,630,033.26**	**1,649,685.04**	**1,747,400.00**	**1,760,544.00**	**1,072,255.25**	**1,792,600.00**	**1,779,350.00**	**1,779,350.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1650 **MARINA AND DOCK MAINTENANCE**								
Group 1 **PERSONAL SERVICES**								
A.1650.10705 DEPUTY TOWN COMMISSIONER OF PARKS	0.00	26,524.22	80,000.00	80,000.00	68,327.12	95,000.00	92,000.00	92,000.00
A.1650.10736 ASST TOWN PARKS MAINT DIR	32,471.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1650.10739 TOWN MAINTENANCE CREW LDR	31,853.00	44,811.04	45,700.00	45,700.00	37,861.12	50,000.00	50,200.00	50,200.00
A.1650.15660 LABORER	45,215.70	69,132.86	35,300.00	61,300.00	58,258.54	0.00	0.00	0.00
A.1650.15700 MAINTENANCE MECHANIC I	53,546.28	20,057.69	0.00	55,855.28	40,817.32	38,300.00	38,300.00	38,300.00
A.1650.15720 MAINTENANCE MECHANIC II	0.00	0.00	0.00	0.00	0.00	60,800.00	60,800.00	60,800.00
A.1650.15742 MAINTENANCE MECHANIC IV COORDINATOR	0.00	0.00	0.00	48,825.95	35,835.25	76,500.00	76,500.00	76,500.00
A.1650.15743 MAINTENANCE MECHANIC IV - ZONE	79,720.94	82,396.79	84,000.00	84,000.00	67,508.67	86,100.00	86,100.00	86,100.00
A.1650.16230 WATERWAYS MAINTENANCE MECHANIC II	197,504.04	206,840.31	325,800.00	236,705.17	164,004.49	308,900.00	284,200.00	284,200.00
A.1650.16240 WATERWAYS MAINTENANCE MECHANIC III	68,383.64	70,624.52	72,100.00	23,274.05	23,274.05	0.00	0.00	0.00
A.1650.19650 OVERTIME	16,308.66	39,326.97	22,500.00	59,200.00	46,117.19	40,000.00	30,000.00	30,000.00
A.1650.19655 OUT OF CLASSIFICATION	11,695.79	9,783.16	11,500.00	11,500.00	10,842.84	5,000.00	5,000.00	5,000.00
A.1650.19990 PART TIME REGULAR	0.00	3,045.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**536,699.16**	**572,542.56**	**676,900.00**	**706,360.45**	**552,846.59**	**760,600.00**	**723,100.00**	**723,100.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.1650.22500 OTHER EQUIPMENT..	0.00	713.68	0.00	0.00	0.00	0.00	0.00	0.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1650	**MARINA AND DOCK MAINTENANCE**								
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**0.00**	**713.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1650.41200 GAS & OIL..		0.00	493.86	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.1650.41300 SMALL TOOLS & EQUIPMENT		521.53	2,617.76	2,500.00	2,619.99	1,393.17	2,700.00	2,700.00	2,700.00
A.1650.41800 LUMBER..		236.74	326.55	2,500.00	2,200.00	57.72	500.00	500.00	500.00
A.1650.41810 HARDWARE..		2,850.97	2,755.67	3,500.00	5,712.97	4,269.33	3,500.00	3,500.00	3,500.00
A.1650.44110 PROPERTY REPAIR..		23,774.90	10,867.35	15,000.00	3,684.28	2,344.06	12,500.00	12,500.00	12,500.00
A.1650.44120 EQUIPMENT REPAIR..		40,328.64	11,671.08	20,000.00	14,300.00	3,060.27	15,000.00	15,000.00	15,000.00
Total Group 4 CONTRACTUAL EXPENSE		**67,712.78**	**28,732.27**	**44,500.00**	**29,517.24**	**11,124.55**	**35,200.00**	**35,200.00**	**35,200.00**
Total Dept 1650 MARINA AND DOCK MAINTENANCE		**604,411.94**	**601,988.51**	**721,400.00**	**735,877.69**	**563,971.14**	**795,800.00**	**758,300.00**	**758,300.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1670 **CENTRAL SERVICES**								
Group 4 **CONTRACTUAL EXPENSE**								
A.1670.41001 SUPPLIES..	23,811.60	19,340.30	20,000.00	22,200.00	18,335.80	25,000.00	25,000.00	25,000.00
A.1670.41786 TELEPHONE REPAIR/SUPPLIES..	2,380.84	99.00	5,000.00	3,200.00	449.00	5,000.00	5,000.00	5,000.00
A.1670.42000 ELECTRIC..	1,985,245.89	2,141,451.32	2,200,000.00	2,171,000.00	1,585,141.57	2,300,000.00	2,300,000.00	2,300,000.00
A.1670.42001 WATER..	140,615.24	161,775.60	155,000.00	155,000.00	113,042.18	170,000.00	170,000.00	170,000.00
A.1670.42100 TELEPHONE..	352,616.02	345,948.37	356,000.00	356,000.00	289,564.49	363,000.00	363,000.00	363,000.00
A.1670.42103 CELL PHONE	141,003.15	125,656.24	145,000.00	151,300.00	106,325.96	145,000.00	145,000.00	145,000.00
A.1670.42104 CABLE	45,941.67	47,054.14	49,000.00	49,000.00	40,337.17	49,000.00	51,000.00	51,000.00
A.1670.42106 SEWER	200.18	324.00	200.00	350.00	208.75	500.00	500.00	500.00
A.1670.42220 HEATING FUEL..	500,419.05	562,362.15	575,000.00	575,000.00	352,464.40	575,000.00	575,000.00	575,000.00
A.1670.44048 OFFICE EQUIPMENT - LEASE..	95,638.57	88,235.75	90,000.00	90,000.00	71,332.86	90,000.00	95,000.00	95,000.00
A.1670.44051 MAINTENANCE CONTRACTS..	19,529.94	29,738.00	30,000.00	31,800.00	30,520.60	33,000.00	33,000.00	33,000.00
A.1670.44052 EQUIPMENT USAGE..	1,764.39	310.31	3,500.00	3,500.00	583.63	3,500.00	2,500.00	2,500.00
A.1670.44110 PROPERTY REPAIR.-SALT/SAND TOWN BLDGS	16,433.52	15,781.85	18,000.00	18,000.00	7,007.00	18,000.00	18,000.00	18,000.00
A.1670.44111 PROPERTY REPAIR - RR STATIONS	158,276.00	67,590.00	180,000.00	89,700.00	0.00	100,000.00	100,000.00	100,000.00
A.1670.45000 OUTSIDE PROFESSIONAL	113,032.52	86,293.85	90,000.00	89,850.00	28,222.65	101,000.00	101,000.00	101,000.00
A.1670.45005 CREDIT CARD CHARGES	161,507.54	182,189.56	175,000.00	175,000.00	173,596.23	200,000.00	200,000.00	200,000.00
A.1670.45020 PARKING METER FEES	48,018.66	37,846.80	45,000.00	33,000.00	28,875.00	42,000.00	42,000.00	42,000.00
A.1670.45050								

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1670	**CENTRAL SERVICES**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1670.45050 AUDITING FEES..		284,450.00	294,400.00	294,000.00	294,000.00	287,550.00	300,000.00	300,000.00	300,000.00
A.1670.46350 BOND ISSUE EXPENSE..		148,431.21	219,870.79	125,000.00	125,000.00	75,693.77	125,000.00	125,000.00	125,000.00
A.1670.46450 MEMBERSHIPS..		1,950.00	0.00	2,000.00	2,000.00	3,900.00	2,000.00	2,000.00	2,000.00
A.1670.46900 MISCELLANEOUS & TRAVEL..		20,222.50	9,233.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1670.46904 MEDIA SUBSCRIPTION..		1,619.80	2,862.08	2,600.00	2,900.00	2,510.99	3,200.00	3,200.00	3,200.00
A.1670.48155 MSW..		242,946.45	268,365.45	240,000.00	240,000.00	234,588.05	275,000.00	275,000.00	275,000.00
Total Group 4 CONTRACTUAL EXPENSE		**4,506,054.74**	**4,706,728.56**	**4,800,300.00**	**4,677,800.00**	**3,450,250.10**	**4,925,200.00**	**4,931,200.00**	**4,931,200.00**
Total Dept 1670 CENTRAL SERVICES		**4,506,054.74**	**4,706,728.56**	**4,800,300.00**	**4,677,800.00**	**3,450,250.10**	**4,925,200.00**	**4,931,200.00**	**4,931,200.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1671 **CENTRAL MAIL SERVICES**								
Group 1 **PERSONAL SERVICES**								
A.1671.11300 CLERK	39,022.88	40,256.54	41,200.00	41,200.00	33,044.99	42,200.00	42,200.00	42,200.00
A.1671.11900 MAIL CLERK	39,022.88	40,267.83	41,200.00	41,200.00	33,044.99	42,200.00	42,200.00	42,200.00
A.1671.11903 DUPLICATING MACHINE OPERATOR	28,524.59	30,714.04	32,800.00	32,800.00	26,333.16	35,100.00	35,100.00	35,100.00
A.1671.12791 SENIOR MAIL CLERK	59,235.18	60,620.46	61,800.00	61,800.00	49,622.46	63,200.00	63,200.00	63,200.00
A.1671.19650 OVERTIME	3,363.82	4,597.56	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
A.1671.19990 PART TIME REGULAR	10,595.50	11,767.00	13,000.00	13,000.00	9,569.00	13,000.00	13,000.00	13,000.00
Total Group 1 PERSONAL SERVICES	**179,764.85**	**188,223.43**	**195,000.00**	**195,000.00**	**151,614.60**	**200,700.00**	**200,700.00**	**200,700.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.1671.41000 OFFICE SUPPLIES..	0.00	0.00	0.00	(3,000.00)	0.00	0.00	0.00	0.00
A.1671.41001 SUPPLIES..	8,048.58	7,968.77	15,000.00	15,287.42	7,613.96	15,000.00	13,000.00	13,000.00
A.1671.44051 MAINTENANCE CONTRACTS	18,694.96	15,990.20	25,000.00	25,000.00	12,676.54	25,000.00	20,000.00	20,000.00
A.1671.44053 OFFICE EQUIPMENT REPAIR..	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
A.1671.45350 EDUCATION & SEMINARS..	95.00	390.00	500.00	500.00	100.00	500.00	500.00	500.00
A.1671.46150 POSTAGE..	422,400.59	357,521.56	430,000.00	430,000.00	340,019.86	430,000.00	420,000.00	420,000.00
Total Group 4 CONTRACTUAL EXPENSE	**449,239.13**	**381,870.53**	**470,500.00**	**470,787.42**	**360,410.36**	**470,500.00**	**453,500.00**	**453,500.00**
Total Dept 1671 CENTRAL MAIL SERVICES								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1671	**CENTRAL MAIL SERVICES**								
		629,003.98	**570,093.96**	**665,500.00**	**665,787.42**	**512,024.96**	**671,200.00**	**654,200.00**	**654,200.00**

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Fund A **GENERAL FUND**
Type E **Expense**
Dept 1680 **CENTRAL DATA PROCESSING**
Group 1 **PERSONAL SERVICES**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
A.1680.10044 EXECUTIVE ASSISTANT TO SUPERVISOR	82,819.88	88,998.47	91,860.00	91,860.00	76,152.66	94,900.00	100,900.00	100,900.00
A.1680.10054 GOV'T LIAISON OFFICER	0.00	0.00	45,000.00	16,000.00	0.00	0.00	0.00	0.00
A.1680.11422 COMPUTER OPERATOR III	59,237.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1680.11430 COMPUTER TECHNICIAN	59,631.00	61,514.40	62,900.00	62,900.00	50,496.07	64,400.00	64,400.00	64,400.00
A.1680.11440 COMPUTER PROGRAMMER	83,888.04	132,663.01	221,500.00	175,700.00	111,309.69	216,000.00	130,000.00	130,000.00
A.1680.11447 PROGRAMMER ANALYST	146,667.24	153,359.75	159,700.00	159,700.00	128,306.77	166,900.00	166,900.00	166,900.00
A.1680.11460 NETWORK & SYSTEMS COORDINATOR	88,666.41	90,976.17	92,900.00	92,900.00	74,661.48	95,300.00	95,300.00	95,300.00
A.1680.11461 NETWORK & SYSTEMS SPECIALIST II	148,943.24	171,083.43	178,200.00	178,200.00	143,209.72	186,800.00	186,800.00	186,800.00
A.1680.11462 NETWORK AND SYSTEMS TECHNICIAN	0.00	57,887.64	92,000.00	92,000.00	73,817.88	98,400.00	98,400.00	98,400.00
A.1680.11463 DATA CONTROL SUPERVISOR	88,167.56	90,952.49	92,900.00	92,900.00	74,661.48	95,300.00	95,300.00	95,300.00
A.1680.11464 NETWORK & SYSTEMS SPECIALIST I	0.00	0.00	0.00	45,800.00	35,115.83	57,900.00	57,900.00	57,900.00
A.1680.11465 DATA BASE COORDINATOR	0.00	0.00	0.00	29,000.00	15,912.40	0.00	88,700.00	88,700.00
A.1680.11475 DATA PROCESSING EQUIPMENT OPERATOR	47,767.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1680.12660 SENIOR OFFICE ASSISTANT	44,182.84	47,508.17	50,000.00	50,000.00	40,143.46	51,100.00	51,100.00	51,100.00
A.1680.12810 SENIOR PROGRAM ANALYST	89,967.56	92,153.40	94,100.00	94,100.00	74,661.49	96,500.00	96,500.00	96,500.00
A.1680.12965 SYSTEMS PROGRAMMER	92,877.48	92,180.72	94,100.00	94,100.00	74,661.49	96,500.00	96,500.00	96,500.00
A.1680.12972 NETWORK COMMUNICATION SPECIALIST	59,186.40	60,691.67	62,900.00	62,900.00	50,496.07	64,400.00	64,400.00	64,400.00
A.1680.19600								

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 1680 **CENTRAL DATA PROCESSING**								
Group 1 **PERSONAL SERVICES**								
A.1680.19600 NIGHT DIFFERENTIAL	11,943.98	6,284.69	11,000.00	11,000.00	5,035.68	11,000.00	9,500.00	9,500.00
A.1680.19650 OVERTIME	40,205.85	34,387.90	40,000.00	40,000.00	10,903.72	40,000.00	40,000.00	40,000.00
A.1680.19655 OUT OF CLASSIFICATION	75.43	0.00	100.00	100.00	0.00	0.00	0.00	0.00
A.1680.19990 PART TIME REGULAR	10,905.26	22,916.38	18,000.00	18,000.00	14,421.25	18,000.00	18,000.00	18,000.00
A.1680.19991 PART TIME SUMMER	4,200.00	1,925.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
Total Group 1 PERSONAL SERVICES	**1,159,333.19**	**1,205,483.29**	**1,410,660.00**	**1,410,660.00**	**1,053,967.14**	**1,456,900.00**	**1,464,100.00**	**1,464,100.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.1680.22100 FURNITURE & FIXTURES..	0.00	798.85	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**798.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.1680.41000 OFFICE SUPPLIES..	2,100.05	3,669.46	8,000.00	8,121.76	2,996.44	8,000.00	6,000.00	6,000.00
A.1680.41002 YR END EXPENSES..	5,253.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1680.41010 E D P SUPPLIES..	174,068.18	144,123.50	175,000.00	192,283.04	105,505.48	175,000.00	175,000.00	175,000.00
A.1680.41050 PROGRAM PRODUCTS..	105,072.04	62,076.85	110,000.00	121,419.73	52,066.97	110,000.00	110,000.00	110,000.00
A.1680.41052 ANNUAL MAINTENANCE / SUPPORT	692,139.84	569,765.28	710,000.00	808,397.56	570,082.84	780,000.00	780,000.00	780,000.00
A.1680.44100 OFFICE EQUIPMENT - REPAIR..	494.50	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00
A.1680.44300 SERVICE CONTRACTS..	96,180.00	48,950.00	135,000.00	150,800.00	84,303.76	145,000.00	105,000.00	105,000.00

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1680	**CENTRAL DATA PROCESSING**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1680.45340 SUBSCRIPTION & DUES		0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
A.1680.46900 MISCELLANEOUS & TRAVEL..		5,282.79	4,437.84	2,000.00	5,500.00	4,241.21	3,500.00	3,500.00	3,500.00
Total Group 4 CONTRACTUAL EXPENSE		**1,080,590.52**	**833,022.93**	**1,147,800.00**	**1,294,322.09**	**819,196.70**	**1,221,500.00**	**1,179,500.00**	**1,179,500.00**
Total Dept 1680 CENTRAL DATA PROCESSING		**2,239,923.71**	**2,039,305.07**	**2,558,460.00**	**2,704,982.09**	**1,873,163.84**	**2,678,400.00**	**2,643,600.00**	**2,643,600.00**

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1980.41234 MTA PAYROLL TAX		109,767.52	113,624.27	127,935.00	127,935.00	103,617.30	138,858.00	136,800.00	136,800.00
Total Group 4 CONTRACTUAL EXPENSE		**109,767.52**	**113,624.27**	**127,935.00**	**127,935.00**	**103,617.30**	**138,858.00**	**136,800.00**	**136,800.00**
Total Dept 1980 MTA PAYROLL TAX		**109,767.52**	**113,624.27**	**127,935.00**	**127,935.00**	**103,617.30**	**138,858.00**	**136,800.00**	**136,800.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1990	**SPECIAL ITEMS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1990.46050 VETS ORGANIZ.ROOM MAINT...		1,500.00	2,500.00	4,000.00	4,000.00	1,500.00	4,000.00	4,000.00	4,000.00
A.1990.46060 VETERAN CELEBRATIONS		1,050.00	946.98	2,500.00	2,500.00	950.20	2,500.00	2,500.00	2,500.00
A.1990.46600 TAX ON TOWN LAND..		6,319.98	1,702.18	600.00	138,249.72	137,649.72	600.00	600.00	600.00
Total Group 4 CONTRACTUAL EXPENSE		**8,869.98**	**5,149.16**	**7,100.00**	**144,749.72**	**140,099.92**	**7,100.00**	**7,100.00**	**7,100.00**
Total Dept 1990 SPECIAL ITEMS		**8,869.98**	**5,149.16**	**7,100.00**	**144,749.72**	**140,099.92**	**7,100.00**	**7,100.00**	**7,100.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3010 **PUBLIC SAFETY ENFORCEMENT**								
Group 1 **PERSONAL SERVICES**								
A.3010.10187 COMMISSIONER	102,623.13	124,830.97	127,500.00	127,500.00	102,355.66	127,500.00	130,100.00	130,100.00
A.3010.10188 DEPUTY COMMISSIONER	80,080.89	89,763.51	91,860.00	91,860.00	76,152.65	94,900.00	98,800.00	98,800.00
A.3010.10189 EXECUTIVE ASSISTANT	0.00	29,077.02	61,200.00	61,200.00	49,130.66	61,200.00	65,500.00	65,500.00
A.3010.10190 SECRETARY TO COMMISSIONER	60,598.72	36,604.14	62,500.00	62,500.00	56,269.07	70,000.00	71,400.00	71,400.00
A.3010.11360 OFFICE ASSISTANT	39,022.88	57,954.64	0.00	0.00	0.00	0.00	0.00	0.00
A.3010.12110 CHIEF OFFICE ASSISTANT	88,167.56	90,957.96	92,900.00	92,900.00	74,661.48	95,300.00	95,300.00	95,300.00
A.3010.12120 PRINCIPAL OFFICE ASSISTANT	0.00	0.00	0.00	25,962.00	15,335.70	57,000.00	57,000.00	57,000.00
A.3010.12660 SENIOR OFFICE ASSISTANT	48,239.88	10,522.68	44,700.00	25,738.00	25,737.90	0.00	0.00	0.00
A.3010.15766 PARK RANGER I	534,222.30	635,226.59	812,800.00	863,050.00	744,299.20	1,114,600.00	1,084,600.00	1,084,600.00
A.3010.15767 PUBLIC SAFETY DISPATCHER I	185,008.67	221,400.94	225,400.00	225,400.00	181,008.34	316,700.00	275,900.00	275,900.00
A.3010.15768 DISPATCHER II	134,581.92	138,332.23	138,400.00	138,400.00	112,540.21	141,800.00	141,800.00	141,800.00
A.3010.15769 PARK RANGER II	245,868.71	239,881.16	298,400.00	298,400.00	244,539.68	306,000.00	306,000.00	306,000.00
A.3010.16040 TAXI/TOW TRUCK SAFETY INSPECTOR	63,818.95	65,890.71	67,200.00	67,200.00	53,957.53	68,900.00	68,900.00	68,900.00
A.3010.16041 VEHICLE RECOVERY SPECIALIST	0.00	0.00	46,200.00	3,100.00	0.00	44,500.00	44,500.00	44,500.00
A.3010.19600 NIGHT DIFFERENTIAL	53,270.27	72,335.89	70,000.00	70,000.00	62,119.10	85,000.00	85,000.00	85,000.00
A.3010.19650 OVERTIME	449,367.16	368,944.00	360,000.00	415,000.00	387,823.74	420,000.00	420,000.00	420,000.00
A.3010.19655 OUT OF CLASSIFICATION	4,191.43	28.08	2,000.00	2,000.00	124.60	2,000.00	2,000.00	2,000.00
A.3010.19990 PART TIME REGULAR	207,926.00	186,960.00	233,000.00	178,000.00	138,357.50	250,000.00	215,000.00	215,000.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3010 **PUBLIC SAFETY ENFORCEMENT**								
Group 1 **PERSONAL SERVICES**								
A.3010.19991 PART TIME SUMMER	264.00	1,050.50	0.00	4,800.00	4,905.00	0.00	4,800.00	4,800.00
A.3010.19992 PART TIME SUMMER - MARINA GUARDS	337,681.20	318,530.59	340,000.00	335,200.00	317,481.00	350,000.00	330,000.00	330,000.00
Total Group 1 PERSONAL SERVICES	**2,634,933.67**	**2,688,291.61**	**3,074,060.00**	**3,088,210.00**	**2,646,799.02**	**3,605,400.00**	**3,496,600.00**	**3,496,600.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.3010.22100 FURNITURE & FIXTURES..	0.00	680.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.3010.41000 OFFICE SUPPLIES..	2,519.96	1,602.69	3,050.00	3,248.84	1,981.84	4,000.00	3,000.00	3,000.00
A.3010.41052 ANNUAL MAINTENANCE/SUPPORT	106,715.00	103,148.00	130,000.00	122,000.00	104,502.00	130,000.00	120,000.00	120,000.00
A.3010.41220 MOTOR VEHICLE SUPPLIES..	2,834.00	4,625.00	3,500.00	8,325.00	6,025.50	8,000.00	8,000.00	8,000.00
A.3010.44000 PRINTING..	1,249.00	274.00	2,000.00	2,000.00	769.00	2,000.00	2,000.00	2,000.00
A.3010.44040 PRINTING & ADVERTISING..	717.00	35.00	1,000.00	1,000.00	608.00	1,000.00	1,000.00	1,000.00
A.3010.44072 PARK RANGER SUPPLIES..	6,900.50	3,068.95	6,000.00	6,000.00	5,996.86	6,000.00	6,000.00	6,000.00
A.3010.44110 PROPERTY REPAIR	21.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3010.44120 EQUIPMENT REPAIR..	0.00	900.00	10,000.00	10,000.00	2,967.00	10,000.00	6,000.00	6,000.00
A.3010.44121 RADIO REPAIR..	4,864.87	14,212.03	15,000.00	15,725.00	4,950.00	15,000.00	15,000.00	15,000.00
A.3010.44168 UNIFORMS..	22,625.59	15,431.50	25,000.00	25,000.00	16,326.74	30,000.00	25,000.00	25,000.00

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3010	**PUBLIC SAFETY ENFORCEMENT**								
Group 4	**CONTRACTUAL EXPENSE**								
A.3010.44169 UNIFORMS -MARINA GUARDS		1,375.00	1,968.96	2,000.00	2,000.00	1,898.00	2,000.00	2,000.00	2,000.00
A.3010.44200 ABANDONED VEHICLES		45,342.00	33,860.00	50,000.00	58,020.00	31,485.00	50,000.00	50,000.00	50,000.00
A.3010.44300 SERVICE CONTRACTS..		73,009.46	71,984.30	78,000.00	78,000.00	48,000.80	85,000.00	85,000.00	85,000.00
A.3010.45006 OUTSIDE PROFESSIONAL..		79,743.50	67,374.00	60,000.00	52,000.00	10,823.50	25,000.00	15,000.00	15,000.00
A.3010.45350 EDUCATION & SEMINARS		0.00	340.00	2,500.00	2,500.00	2,494.50	5,000.00	5,000.00	5,000.00
A.3010.46900 MISCELLANEOUS & TRAVEL..		1,342.58	686.62	3,000.00	11,000.00	7,307.91	5,000.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE		**349,260.41**	**319,511.05**	**391,050.00**	**396,818.84**	**246,136.65**	**378,000.00**	**348,000.00**	**348,000.00**
Total Dept 3010 PUBLIC SAFETY ENFORCEMENT		**2,984,194.08**	**3,008,482.66**	**3,465,110.00**	**3,485,028.84**	**2,892,935.67**	**3,983,400.00**	**3,844,600.00**	**3,844,600.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3120	**LAW ENFORCEMENT OFFICE**								
Group 1	**PERSONAL SERVICES**								
A.3120.10179 EXECUTIVE ASSIST.TO T.A.		55,771.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3120.10180 ASSISTANT TOWN ATTORNEY		259,495.69	66,317.58	68,340.00	89,977.87	75,961.07	72,250.00	73,700.00	73,700.00
A.3120.11880 LEGAL SECRETARY		43,621.77	46,898.57	50,100.00	50,100.00	40,219.14	53,600.00	53,600.00	53,600.00
A.3120.12120 PRINCIPAL OFFICE ASSISTANT		48,151.32	54,940.07	58,700.00	58,700.00	47,111.10	63,200.00	63,200.00	63,200.00
A.3120.12660 SENIOR OFFICE ASSISTANT		2,762.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3120.19990 PART TIME REGULAR		65,605.00	62,600.00	77,000.00	77,000.00	54,940.00	0.00	77,000.00	77,000.00
Total Group 1 PERSONAL SERVICES		**475,407.96**	**230,756.22**	**254,140.00**	**275,777.87**	**218,231.31**	**189,050.00**	**267,500.00**	**267,500.00**
Total Dept 3120 LAW ENFORCEMENT OFFICE		**475,407.96**	**230,756.22**	**254,140.00**	**275,777.87**	**218,231.31**	**189,050.00**	**267,500.00**	**267,500.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3121 **CODE ENFORCEMENT**								
Group 1 **PERSONAL SERVICES**								
A.3121.11360 OFFICE ASSISTANT	29,987.36	32,374.95	48,550.00	2,036.47	2,036.47	0.00	0.00	0.00
A.3121.12120 PRINCIPAL OFFICE ASSISTANT	44,220.60	54,940.08	59,800.00	59,800.00	47,111.10	63,200.00	63,200.00	63,200.00
A.3121.12660 SENIOR OFFICE ASSISTANT	6,445.39	98,298.02	101,800.00	137,663.53	110,065.72	144,800.00	144,800.00	144,800.00
A.3121.16085 INVESTIGATORS	609,067.56	708,682.87	767,200.00	845,335.45	627,193.90	742,300.00	719,550.00	719,550.00
A.3121.16086 SENIOR INVESTIGATOR	135,747.04	103,607.69	142,900.00	142,900.00	104,195.30	144,500.00	144,500.00	144,500.00
A.3121.16087 CHIEF TOWN INVESTIGATOR	79,126.84	82,142.35	84,000.00	84,000.00	67,508.68	86,100.00	86,100.00	86,100.00
A.3121.16088 PRINCIPAL TOWN INVESTIGATOR	60,990.54	49,874.04	73,300.00	73,300.00	58,879.90	151,400.00	151,400.00	151,400.00
A.3121.19600 NIGHT DIFFERENTIAL	0.00	61.14	500.00	500.00	0.00	500.00	500.00	500.00
A.3121.19650 OVERTIME	56,698.72	67,767.19	45,000.00	75,000.00	59,688.38	90,000.00	90,000.00	90,000.00
A.3121.19655 OUT OF CLASSIFICATION	0.00	0.00	0.00	5,000.00	2,832.57	7,000.00	0.00	0.00
A.3121.19990 PART TIME REGULAR	63,407.50	62,799.75	70,000.00	65,000.00	48,544.90	80,000.00	70,000.00	70,000.00
A.3121.19991 PART TIME SUMMER	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**1,085,691.55**	**1,260,948.08**	**1,393,050.00**	**1,490,535.45**	**1,128,056.92**	**1,509,800.00**	**1,470,050.00**	**1,470,050.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.3121.22100 FURNITURE & FIXTURES..	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
A.3121.22200 OFFICE EQUIPMENT..	0.00	0.00	0.00	1,200.00	0.00	3,000.00	3,000.00	3,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**0.00**	**0.00**	**1,200.00**	**0.00**	**8,000.00**	**3,000.00**	**3,000.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3121 **CODE ENFORCEMENT**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
Group 4 **CONTRACTUAL EXPENSE**								
A.3121.41000 OFFICE SUPPLIES..	2,973.46	5,902.18	4,000.00	3,100.00	1,525.80	4,000.00	4,000.00	4,000.00
A.3121.41701 FIRE EXTINGUISHER SERVICE	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3121.44040 PRINTING & ADVERTISING..	2,200.50	2,820.10	3,500.00	2,700.00	1,890.00	3,500.00	3,500.00	3,500.00
A.3121.44120 EQUIPMENT REPAIR..	177.75	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
A.3121.44171 UNIFORMS & SAFETY EQUIPMENT..	3,719.84	0.00	0.00	500.00	0.00	5,000.00	5,000.00	5,000.00
A.3121.45006 OUTSIDE PROFESSIONAL	2,190.00	4,608.00	4,000.00	5,000.00	4,728.00	7,000.00	7,000.00	7,000.00
A.3121.45350 EDUCATION & SEMINARS..	3,500.00	3,406.00	5,000.00	4,500.00	4,200.00	7,000.00	7,000.00	7,000.00
A.3121.46900 MISCELLANEOUS & TRAVEL..	246.00	1,395.00	2,000.00	1,500.00	1,469.00	2,500.00	2,500.00	2,500.00
Total Group 4 CONTRACTUAL EXPENSE	**15,332.55**	**18,131.28**	**18,500.00**	**17,300.00**	**13,812.80**	**30,500.00**	**30,500.00**	**30,500.00**
Total Dept 3121 CODE ENFORCEMENT	**1,101,024.10**	**1,279,079.36**	**1,411,550.00**	**1,509,035.45**	**1,141,869.72**	**1,548,300.00**	**1,503,550.00**	**1,503,550.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3310 **TRAFFIC SAFETY OFFICE**								
Group 1 **PERSONAL SERVICES**								
A.3310.11019 PUBLIC WORKS PROJECT SUPERVISOR	85,659.38	92,154.92	94,100.00	94,100.00	74,661.49	96,700.00	96,700.00	96,700.00
A.3310.11020 ADMINISTRATIVE AIDE	69,791.64	73,612.37	75,200.00	75,200.00	60,467.12	77,100.00	77,100.00	77,100.00
A.3310.11940 NEIGHBORHOOD AIDE	43,621.76	46,898.58	50,100.00	50,100.00	40,219.12	53,600.00	53,600.00	53,600.00
A.3310.13005 TRAFFIC ENGINEER I	0.00	43,657.03	54,100.00	54,100.00	43,428.95	57,900.00	57,900.00	57,900.00
A.3310.13006 TRAFFIC ENGINEER II	65,837.72	59,667.77	0.00	0.00	0.00	39,400.00	0.00	0.00
A.3310.13007 TRAFFIC ENGINEER III	0.00	12,189.10	82,800.00	82,800.00	66,513.83	88,700.00	88,700.00	88,700.00
A.3310.13021 TRAFFIC TECHNICIAN III	69,717.98	71,263.43	72,800.00	72,800.00	57,513.87	74,600.00	74,600.00	74,600.00
A.3310.15540 HEAVY EQUIPMENT OPERATOR	0.00	60,829.04	62,100.00	62,100.00	49,874.93	63,700.00	63,700.00	63,700.00
A.3310.15660 LABORER	3,623.90	58,187.62	31,200.00	42,200.00	34,962.42	36,000.00	67,900.00	67,900.00
A.3310.15700 MAINTENANCE MECHANIC I	50,067.35	4,119.44	0.00	0.00	0.00	0.00	0.00	0.00
A.3310.15720 MAINTENANCE MECHANIC II	0.00	40,877.88	100,500.00	39,872.71	24,880.91	44,800.00	44,800.00	44,800.00
A.3310.15740 MAINTENANCE MECHANIC III	0.00	57,671.34	63,400.00	63,400.00	50,936.22	64,800.00	64,800.00	64,800.00
A.3310.15741 MAINT.MECHANIC IV	66,322.74	68,414.36	69,800.00	69,800.00	56,082.23	71,600.00	71,600.00	71,600.00
A.3310.15742 MAINT.MECHANIC IV COORD.	68,610.19	73,092.13	74,600.00	74,600.00	59,916.54	76,500.00	76,500.00	76,500.00
A.3310.19650 OVERTIME	18,622.02	40,920.73	25,000.00	35,000.00	22,287.93	35,000.00	20,000.00	20,000.00
A.3310.19655 OUT OF CLASSIFICATION	6,191.80	2,782.42	3,500.00	3,500.00	1,937.39	3,500.00	2,500.00	2,500.00
A.3310.19990 PART TIME REGULAR	24,127.50	24,067.50	30,000.00	30,000.00	20,115.00	30,000.00	30,000.00	30,000.00
Total Group 1 PERSONAL SERVICES								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3310	**TRAFFIC SAFETY OFFICE**								
Group 1	**PERSONAL SERVICES**								
		572,193.98	**830,405.66**	**889,200.00**	**849,572.71**	**663,797.95**	**913,900.00**	**890,400.00**	**890,400.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.3310.22550 SHOP EQUIPMENT..		1,894.70	16,522.67	2,500.00	4,419.31	2,762.86	5,000.00	5,000.00	5,000.00
A.3310.22560 OTHER EQUIPMENT		0.00	12,850.00	5,000.00	0.00	0.00	5,000.00	2,000.00	2,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,894.70**	**29,372.67**	**7,500.00**	**4,419.31**	**2,762.86**	**10,000.00**	**7,000.00**	**7,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.3310.41300 SMALL TOOLS & EQUIPMENT		6,101.25	7,478.51	5,000.00	12,000.00	10,625.34	10,000.00	7,500.00	7,500.00
A.3310.41400 PAINT & SUPPLIES..		1,642.78	1,495.62	5,000.00	5,000.00	1,300.42	2,500.00	2,500.00	2,500.00
A.3310.41790 SIGN POSTS..		51,770.94	13,565.78	35,000.00	27,000.00	23,567.50	35,000.00	30,000.00	30,000.00
A.3310.41810 HARDWARE..		2,213.01	9,063.29	4,000.00	4,000.00	656.42	3,000.00	3,000.00	3,000.00
A.3310.41940 SIGN MATERIAL..		92,535.98	61,998.32	85,000.00	119,117.50	108,601.05	65,000.00	65,000.00	65,000.00
A.3310.42000 ELECTRIC..		241,940.49	256,806.79	250,000.00	250,000.00	201,168.82	300,000.00	300,000.00	300,000.00
A.3310.44120 EQUIPMENT REPAIR..		245.00	5,537.63	2,500.00	2,300.00	1,211.00	2,500.00	2,500.00	2,500.00
A.3310.44168 UNIFORMS		0.00	934.50	0.00	0.00	0.00	0.00	0.00	0.00
A.3310.44380 SIGNAL MAINTENANCE..		538,080.14	607,023.48	575,000.00	575,000.00	363,566.15	600,000.00	600,000.00	600,000.00
A.3310.45000 OUTSIDE PROFESSIONAL		37,105.00	16,375.00	50,000.00	30,000.00	6,365.00	30,000.00	30,000.00	30,000.00
A.3310.46900 MISCELLANEOUS & TRAVEL..		2,781.88	3,995.72	2,500.00	2,700.00	1,927.94	2,500.00	2,500.00	2,500.00
Total Group 4 CONTRACTUAL EXPENSE									

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3310	**TRAFFIC SAFETY OFFICE**								
Group 4	**CONTRACTUAL EXPENSE**								
		974,416.47	984,274.64	1,014,000.00	1,027,117.50	718,989.64	1,050,500.00	1,043,000.00	1,043,000.00
Total Dept 3310 TRAFFIC SAFETY OFFICE		1,548,505.15	1,844,052.97	1,910,700.00	1,881,109.52	1,385,550.45	1,974,400.00	1,940,400.00	1,940,400.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3450 **FIRE PREVENTION**								
Group 1 **PERSONAL SERVICES**								
A.3450.11000 ACCOUNT CLERK	40,078.48	43,089.12	46,000.00	46,000.00	36,950.79	0.00	0.00	0.00
A.3450.11296 CHIEF FIRE MARSHAL	41,433.25	89,657.15	91,300.00	91,300.00	73,369.45	93,400.00	93,400.00	93,400.00
A.3450.11740 FIRE MARSHALL I	628,463.03	614,665.22	586,100.00	594,600.00	469,845.57	812,100.00	712,300.00	712,300.00
A.3450.11746 FIRE MARSHALL II	134,801.46	133,392.18	145,800.00	145,800.00	117,155.12	152,400.00	152,400.00	152,400.00
A.3450.12120 PRINCIPAL OFFICE ASSISTANT	59,631.00	61,514.40	62,900.00	62,900.00	50,496.08	64,400.00	64,400.00	64,400.00
A.3450.12460 SENIOR ACCOUNT CLERK	0.00	0.00	0.00	0.00	0.00	54,300.00	54,300.00	54,300.00
A.3450.19600 NIGHT DIFFERENTIAL	24,490.70	15,500.53	20,000.00	20,000.00	10,419.63	20,000.00	20,000.00	20,000.00
A.3450.19650 OVERTIME	110,245.35	119,145.83	130,000.00	130,000.00	99,236.28	130,000.00	130,000.00	130,000.00
A.3450.19655 OUT OF CLASSIFICATION	748.76	0.00	1,000.00	1,000.00	0.00	1,000.00	500.00	500.00
A.3450.19990 PART TIME REGULAR	57,788.00	52,929.50	90,000.00	76,500.00	37,388.25	90,000.00	75,000.00	75,000.00
A.3450.19991 PART TIME SUMMER	0.00	0.00	0.00	5,000.00	2,662.50	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**1,097,680.03**	**1,129,893.93**	**1,173,100.00**	**1,173,100.00**	**897,523.67**	**1,417,600.00**	**1,302,300.00**	**1,302,300.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.3450.41000 OFFICE SUPPLIES..	2,906.14	4,907.20	3,500.00	3,500.00	2,019.59	4,000.00	4,000.00	4,000.00
A.3450.41701 FIRE EXTINGUISHER SERVICE	2,777.50	4,928.00	9,000.00	9,845.00	9,842.50	10,000.00	9,000.00	9,000.00
A.3450.44030 LEGAL PUBLICATIONS	1,345.50	2,394.31	2,000.00	2,000.00	445.00	2,000.00	2,000.00	2,000.00
A.3450.44040 PRINTING & ADVERTISING..	2,220.00	562.00	3,000.00	2,155.00	2,083.00	3,500.00	3,000.00	3,000.00
A.3450.44120								

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Fund A GENERAL FUND								
Type E Expense								
Dept 3450 FIRE PREVENTION								
Group 4 CONTRACTUAL EXPENSE								
A.3450.44120 EQUIPMENT REPAIR..	1,362.87	0.00	750.00	750.00	0.00	750.00	750.00	750.00
A.3450.44171 UNIFORMS & SAFETY EQUIPMENT..	8,250.49	15,487.10	15,000.00	15,000.00	8,023.51	16,000.00	16,000.00	16,000.00
A.3450.45006 OUTSIDE PROFESSIONAL	3,036.00	3,060.00	3,500.00	3,500.00	2,910.00	4,000.00	4,000.00	4,000.00
A.3450.45350 EDUCATION & SEMINARS..	1,944.00	4,445.22	5,000.00	5,000.00	2,186.00	5,000.00	5,000.00	5,000.00
A.3450.46900 MISCELLANEOUS & TRAVEL..	2,495.65	2,633.85	5,000.00	5,000.00	641.78	5,000.00	4,000.00	4,000.00
Total Group 4 CONTRACTUAL EXPENSE	**26,338.15**	**38,417.68**	**46,750.00**	**46,750.00**	**28,151.38**	**50,250.00**	**47,750.00**	**47,750.00**
Total Dept 3450 FIRE PREVENTION	**1,124,018.18**	**1,168,311.61**	**1,219,850.00**	**1,219,850.00**	**925,675.05**	**1,467,850.00**	**1,350,050.00**	**1,350,050.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3510 **ANIMAL SHELTER**								
Group 1 **PERSONAL SERVICES**								
A.3510.10820 ANIMAL SHELTER SUPERVISOR	65,650.15	67,836.45	69,360.00	69,360.00	55,681.68	76,400.00	75,400.00	75,400.00
A.3510.10821 ASSISTANT ANIMAL SHELTER SUPERVISOR	50,514.44	58,596.77	52,020.00	52,020.00	40,942.34	57,250.00	54,600.00	54,600.00
A.3510.11300 CLERK	38,732.20	35,444.10	41,200.00	41,200.00	33,044.99	42,200.00	42,200.00	42,200.00
A.3510.11360 OFFICE ASSISTANT	64,426.23	69,450.63	72,400.00	72,400.00	59,732.97	77,400.00	77,400.00	77,400.00
A.3510.15360 ANIMAL CONTROL OFFICER I	216,353.25	228,055.75	234,200.00	234,200.00	189,557.47	255,300.00	245,300.00	245,300.00
A.3510.15640 KENNEL ATTENDANT I	256,975.02	265,771.61	277,300.00	292,568.05	201,764.19	274,400.00	271,100.00	271,100.00
A.3510.15700 MAINTENANCE MECHANIC I	53,954.94	55,670.15	56,900.00	56,900.00	45,689.49	58,300.00	58,300.00	58,300.00
A.3510.15885 VETERINARY TECHNICIAN	65,710.02	67,312.00	68,600.00	68,600.00	55,111.63	70,200.00	70,200.00	70,200.00
A.3510.19650 OVERTIME	25,429.01	20,644.56	27,500.00	35,500.00	28,277.62	27,500.00	27,500.00	27,500.00
A.3510.19990 PART TIME REGULAR	7,986.00	2,730.00	22,000.00	6,000.00	3,456.00	15,000.00	15,000.00	15,000.00
A.3510.19991 PART TIME SUMMER	1,200.00	0.00	4,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
Total Group 1 PERSONAL SERVICES	**846,931.26**	**871,512.02**	**925,480.00**	**928,748.05**	**713,258.38**	**963,950.00**	**947,000.00**	**947,000.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.3510.22500 OTHER EQUIPMENT..	0.00	13,230.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**13,230.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.3510.41000								

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3510	**ANIMAL SHELTER**								
Group 4	**CONTRACTUAL EXPENSE**								
A.3510.41000 OFFICE SUPPLIES..		986.56	837.47	1,000.00	1,000.00	413.06	1,000.00	1,000.00	1,000.00
A.3510.41185 MEDICAL SUPPLIES..		41,386.60	56,784.18	55,000.00	56,625.00	23,660.15	60,000.00	55,000.00	55,000.00
A.3510.41300 SMALL TOOLS & EQUIPMENT		1,336.63	2,544.17	2,000.00	1,700.00	607.66	2,000.00	2,000.00	2,000.00
A.3510.41500 CUSTODIAL SUPPLIES..		1,727.47	1,675.33	3,000.00	2,948.68	2,948.68	3,000.00	3,000.00	3,000.00
A.3510.41660 ANIMAL FOOD..		4,183.17	4,588.26	6,500.00	7,279.85	5,539.17	6,500.00	6,500.00	6,500.00
A.3510.44040 PRINTING & ADVERTISING..		343.00	1,191.50	2,500.00	2,400.00	747.80	2,500.00	2,500.00	2,500.00
A.3510.44110 PROPERTY REPAIR..		4,882.28	12,622.27	15,000.00	10,190.08	1,876.77	15,000.00	15,000.00	15,000.00
A.3510.44120 EQUIPMENT REPAIR..		2,972.85	1,600.31	7,500.00	7,500.00	1,128.02	7,500.00	6,000.00	6,000.00
A.3510.44167 UNIFORMS-ANIMAL SHELTER		3,295.88	2,923.67	2,500.00	2,500.00	2,136.59	2,500.00	3,000.00	3,000.00
A.3510.44260 DEAD ANIMAL REMOVAL..		34,600.00	35,400.00	38,000.00	36,600.00	23,600.00	40,000.00	40,000.00	40,000.00
A.3510.45000 OUTSIDE PROFESSIONAL		52,320.50	4,089.00	1,000.00	1,000.00	3,492.00	4,000.00	1,000.00	1,000.00
A.3510.45006 OUTSIDE PROFESSIONAL..		12,541.50	13,113.00	20,000.00	20,000.00	9,077.09	24,000.00	20,000.00	20,000.00
A.3510.45150 VET FEES..		21,810.05	16,931.00	20,000.00	27,913.00	18,967.79	20,000.00	20,000.00	20,000.00
A.3510.45350 EDUCATION & SEMINARS		0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.3510.46900 MISCELLANEOUS & TRAVEL..		3,588.44	1,371.10	2,500.00	3,000.00	2,646.98	2,500.00	2,500.00	2,500.00
Total Group 4 CONTRACTUAL EXPENSE		**185,974.93**	**155,671.26**	**177,500.00**	**181,656.61**	**96,841.76**	**191,500.00**	**178,500.00**	**178,500.00**
Total Dept 3510 ANIMAL SHELTER									

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3510	**ANIMAL SHELTER**								
		1,032,906.19	**1,040,413.28**	**1,102,980.00**	**1,110,404.66**	**810,100.14**	**1,155,450.00**	**1,125,500.00**	**1,125,500.00**

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3610	**PLUMBERS EXAMINING BOARD**								
Group 1	**PERSONAL SERVICES**								
A.3610.19930 BOARD CHAIRMAN		7,997.60	7,997.60	8,000.00	8,000.00	6,459.60	8,000.00	8,000.00	8,000.00
A.3610.19940 BOARD MEMBER		39,592.80	39,592.80	39,600.00	39,600.00	27,791.10	39,600.00	39,600.00	39,600.00
A.3610.19950 PART TIME BOARD SECRETARY		0.00	0.00	900.00	900.00	225.00	900.00	900.00	900.00
Total Group 1 PERSONAL SERVICES		**47,590.40**	**47,590.40**	**48,500.00**	**48,500.00**	**34,475.70**	**48,500.00**	**48,500.00**	**48,500.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.3610.41000 OFFICE SUPPLIES..		0.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00
Total Group 4 CONTRACTUAL EXPENSE		**0.00**	**0.00**	**150.00**	**150.00**	**0.00**	**150.00**	**150.00**	**150.00**
Total Dept 3610 PLUMBERS EXAMINING BOARD		**47,590.40**	**47,590.40**	**48,650.00**	**48,650.00**	**34,475.70**	**48,650.00**	**48,650.00**	**48,650.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3640 **EMERGENCY MANAGEMENT**								
Group 1 **PERSONAL SERVICES**								
A.3640.11035 SENIOR ADMINISTRATIVE ASSISTANT	87,221.78	89,620.44	91,300.00	91,300.00	73,369.45	93,400.00	93,400.00	93,400.00
A.3640.12660 SENIOR OFFICE ASSISTANT	47,847.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3640.19650 OVERTIME	1,622.80	1,645.14	3,000.00	3,000.00	564.20	3,000.00	3,000.00	3,000.00
A.3640.19990 PART TIME REGULAR	48,487.76	53,005.26	50,000.00	53,900.00	43,218.57	50,000.00	50,000.00	50,000.00
Total Group 1 PERSONAL SERVICES	**185,179.50**	**144,270.84**	**144,300.00**	**148,200.00**	**117,152.22**	**146,400.00**	**146,400.00**	**146,400.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.3640.22100 FURNITURE & FIXTURES..	0.00	1,316.04	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00
A.3640.22500 OTHER EQUIPMENT..	1,486.06	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,486.06**	**1,316.04**	**1,500.00**	**0.00**	**0.00**	**8,500.00**	**8,500.00**	**8,500.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.3640.41000 OFFICE SUPPLIES..	1,610.64	1,495.54	2,000.00	3,729.34	1,614.09	0.00	2,000.00	2,000.00
A.3640.44000 PRINTING..	35.00	244.00	500.00	500.00	0.00	500.00	500.00	500.00
A.3640.44171 UNIFORMS & SAFETY EQUIPMENT..	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
A.3640.46900 MISCELLANEOUS & TRAVEL..	458.15	740.82	1,000.00	1,000.00	740.70	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**2,103.79**	**2,480.36**	**3,500.00**	**5,229.34**	**2,354.79**	**2,500.00**	**3,500.00**	**3,500.00**

Total Dept 3640

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3640	**EMERGENCY MANAGEMENT**								
EMERGENCY MANAGEMENT		**188,769.35**	**148,067.24**	**149,300.00**	**153,429.34**	**119,507.01**	**157,400.00**	**158,400.00**	**158,400.00**

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Fund A GENERAL FUND								
Type E Expense								
Dept 3641 HAZARDOUS MATERIAL CONTROL								
Group 1 PERSONAL SERVICES								
A.3641.11735 HAZARDOUS MATERIAL COORD.	0.00	22,993.34	80,100.00	80,100.00	65,201.73	81,200.00	82,800.00	82,800.00
A.3641.19600 NIGHT DIFFERENTIAL	0.00	2,238.80	0.00	8,100.00	6,520.38	10,000.00	9,000.00	9,000.00
A.3641.19650 OVERTIME	57,955.90	87,952.65	70,000.00	61,900.00	61,088.75	85,000.00	85,000.00	85,000.00
A.3641.19655 OUT OF CLASSIFICATION	273.59	546.06	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**58,229.49**	**113,730.85**	**150,100.00**	**150,100.00**	**132,810.86**	**176,200.00**	**176,800.00**	**176,800.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
A.3641.22500 OTHER EQUIPMENT..	6,484.35	6,155.90	14,000.00	18,840.25	18,574.74	14,000.00	14,000.00	14,000.00
A.3641.22510 RADIOS..	4,000.00	0.00	0.00	2,693.70	2,693.70	4,000.00	4,000.00	4,000.00
A.3641.22540 PORTABLE EQUIPMENT..	7,694.77	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**18,179.12**	**6,155.90**	**18,000.00**	**25,533.95**	**21,268.44**	**22,000.00**	**22,000.00**	**22,000.00**
Group 4 CONTRACTUAL EXPENSE								
A.3641.41000 OFFICE SUPPLIES..	0.00	149.70	400.00	400.00	85.00	400.00	400.00	400.00
A.3641.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
A.3641.41160 HAZMAT SUPPLIES	4,016.68	20,427.31	15,000.00	15,000.00	346.09	15,000.00	15,000.00	15,000.00
A.3641.44120 EQUIPMENT REPAIR..	10,908.10	16,190.86	2,000.00	9,885.42	8,716.38	2,000.00	2,000.00	2,000.00
A.3641.44121 RADIO-REPAIR..	0.00	468.70	750.00	750.00	0.00	750.00	750.00	750.00
A.3641.44177 TURNOUT GEAR MAINT & SUPPLIES	7,554.03	3,325.01	7,000.00	7,000.00	1,118.60	7,000.00	7,000.00	7,000.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 3641 **HAZARDOUS MATERIAL CONTROL**								
Group 4 **CONTRACTUAL EXPENSE**								
A.3641.44244 HAZARDOUS DISPOSALS..	5,722.40	18,816.55	7,000.00	7,000.00	0.00	7,000.00	10,000.00	10,000.00
A.3641.45100 MEDICAL EXPENSES..	7,497.00	8,424.00	12,000.00	12,000.00	0.00	12,000.00	10,000.00	10,000.00
A.3641.45340 SUBSCRIPTION & DUES	1,748.00	0.00	0.00	1,748.00	1,748.00	3,000.00	2,000.00	2,000.00
A.3641.45350 EDUCATION & SEMINARS..	1,748.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A.3641.46900 MISCELLANEOUS & TRAVEL..	391.27	7,527.29	8,000.00	6,252.00	823.58	8,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE	**39,585.48**	**75,329.42**	**54,650.00**	**62,535.42**	**15,337.65**	**57,650.00**	**57,650.00**	**57,650.00**
Total Dept 3641 HAZARDOUS MATERIAL CONTROL	**115,994.09**	**195,216.17**	**222,750.00**	**238,169.37**	**169,416.95**	**255,850.00**	**256,450.00**	**256,450.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 6410 **ECONOMIC DEVELOPMENT**								
Group 1 **PERSONAL SERVICES**								
A.6410.10330 TOWN DIRECTOR OF INDUSTRIAL DEVELOPMENT	116,150.06	120,163.56	122,910.00	122,910.00	98,670.82	123,000.00	125,400.00	125,400.00
A.6410.10332 ASST TOWN DIRECTOR OF ECON DEV	82,819.88	85,740.89	87,720.00	87,720.00	70,420.66	87,800.00	91,100.00	91,100.00
A.6410.11780 INDUSTRIAL DEVELOPMENT ASSISTANT	0.00	0.00	48,700.00	43,075.00	0.00	49,600.00	62,500.00	62,500.00
A.6410.12460 SENIOR ACCOUNT CLERK	59,186.40	60,607.38	61,800.00	61,800.00	49,622.45	63,200.00	63,200.00	63,200.00
A.6410.12660 SENIOR OFFICE ASSISTANT	47,880.04	49,029.42	50,000.00	50,000.00	40,143.46	52,100.00	52,100.00	52,100.00
A.6410.19990 PART TIME REGULAR	0.00	1,112.50	0.00	5,625.00	5,608.50	35,000.00	35,000.00	35,000.00
A.6410.19991 PART TIME SUMMER	0.00	2,362.50	5,000.00	5,000.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**306,036.38**	**319,016.25**	**376,130.00**	**376,130.00**	**264,465.89**	**410,700.00**	**429,300.00**	**429,300.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.6410.41000 OFFICE SUPPLIES..	845.27	381.76	1,000.00	3,000.00	620.65	1,000.00	1,000.00	1,000.00
A.6410.44040 PRINTING & ADVERTISING..	0.00	1,074.00	5,000.00	11,136.50	5,065.00	15,000.00	15,000.00	15,000.00
A.6410.44299 INDUSTRIAL COMMISSION..	1,125.30	1,050.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00
A.6410.45350 EDUCATION & SEMINARS..	0.00	315.00	1,500.00	1,500.00	450.00	1,500.00	1,500.00	1,500.00
A.6410.46900 MISCELLANEOUS & TRAVEL..	113.44	1,224.91	1,000.00	1,000.00	736.48	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**2,084.01**	**4,045.67**	**9,750.00**	**17,886.50**	**6,872.13**	**19,750.00**	**19,750.00**	**19,750.00**
Total Dept 6410 ECONOMIC DEVELOPMENT								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 6410	**ECONOMIC DEVELOPMENT**								
		308,120.39	**323,061.92**	**385,880.00**	**394,016.50**	**271,338.02**	**430,450.00**	**449,050.00**	**449,050.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7020 **RECREATION ADMINISTRATION**								
Group 1 **PERSONAL SERVICES**								
A.7020.10700 COMMISSIONER PARKS/REC/CULTURAL AFFAIRS	0.00	20,000.00	25,500.00	25,500.00	19,125.00	35,000.00	25,500.00	25,500.00
A.7020.10705 DEPUTY COMMISSIONER PARKS, RECREATION & CULTURAL AFFAIRS	85,850.18	154,228.92	183,700.00	183,700.00	150,668.04	197,000.00	191,600.00	191,600.00
A.7020.10707 EXECUTIVE ASSISTANT TO COMMISSIONER	60,600.02	62,953.86	64,300.00	64,300.00	53,225.00	72,000.00	70,300.00	70,300.00
A.7020.10715 MANAGEMENT ANALYST	75,749.96	80,701.89	81,700.00	81,700.00	69,602.03	96,500.00	90,100.00	90,100.00
A.7020.10736 ASSISTANT TOWN PARKS MAINTENANCE DIRECTOR	75,749.96	78,638.54	80,050.00	80,050.00	65,507.66	85,000.00	83,300.00	83,300.00
A.7020.11000 ACCOUNT CLERK	47,880.04	49,029.43	50,000.00	82,905.42	63,192.34	51,100.00	51,100.00	51,100.00
A.7020.11005 ACCOUNT CLERK TYPIST	92,077.00	49,029.82	50,000.00	17,094.58	17,094.58	51,100.00	51,100.00	51,100.00
A.7020.11360 OFFICE ASSISTANT	67,395.12	73,383.69	36,200.00	36,200.00	29,240.35	0.00	0.00	0.00
A.7020.11744 GRAPHIC ARTS AIDE	77,370.80	79,814.77	81,600.00	81,600.00	65,518.58	83,600.00	83,600.00	83,600.00
A.7020.11940 NEIGHBORHOOD AIDE	184,742.64	231,517.24	265,100.00	260,100.00	179,797.97	274,500.00	274,500.00	274,500.00
A.7020.12080 PRINCIPAL ACCOUNT CLERK	0.00	0.00	0.00	31,000.00	29,630.21	72,200.00	72,200.00	72,200.00
A.7020.12110 CHIEF OFFICE ASSISTANT	0.00	0.00	0.00	0.00	0.00	67,800.00	67,800.00	67,800.00
A.7020.12120 PRINCIPAL OFFICE ASSISTANT	59,631.00	61,514.40	125,800.00	94,800.00	50,496.07	0.00	0.00	0.00
A.7020.12460 SENIOR ACCOUNT CLERK	115,962.60	122,121.21	62,900.00	102,638.00	100,383.45	64,300.00	64,300.00	64,300.00
A.7020.12461 SENIOR ACCOUNT CLERK TYPIST	3,930.72	54,940.08	59,800.00	20,062.00	20,061.67	63,200.00	63,200.00	63,200.00
A.7020.12660 SENIOR OFFICE ASSISTANT	47,880.04	49,029.90	50,900.00	50,900.00	40,244.93	93,700.00	93,700.00	93,700.00
A.7020.19650								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7020	**RECREATION ADMINISTRATION**								
Group 1	**PERSONAL SERVICES**								
A.7020.19650 OVERTIME		5,052.42	7,791.28	9,500.00	9,500.00	8,608.30	9,000.00	8,000.00	8,000.00
A.7020.19655 OUT OF CLASSIFICATION		0.00	740.70	0.00	200.00	189.50	500.00	0.00	0.00
A.7020.19990 PART TIME REGULAR		30,376.50	25,385.00	39,000.00	21,200.00	17,019.75	33,000.00	30,000.00	30,000.00
A.7020.19991 PART TIME SUMMER		3,960.00	0.00	12,000.00	0.00	0.00	7,500.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**1,034,209.00**	**1,200,820.73**	**1,278,050.00**	**1,243,450.00**	**979,605.43**	**1,357,000.00**	**1,320,300.00**	**1,320,300.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7020.22200 OFFICE EQUIPMENT..		0.00	749.00	0.00	750.00	717.54	750.00	0.00	0.00
A.7020.22225 CASH REGISTERS..		0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**0.00**	**749.00**	**0.00**	**1,500.00**	**717.54**	**750.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7020.41000 OFFICE SUPPLIES..		14,097.17	13,386.36	17,500.00	13,700.00	13,148.36	17,500.00	14,500.00	14,500.00
A.7020.41052 ANNUAL MAINTENANCE/SUPPORT		0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
A.7020.44040 PRINTING & ADVERTISING..		64,585.53	69,011.54	75,000.00	76,233.00	30,217.20	82,500.00	82,500.00	82,500.00
A.7020.44110 PROPERTY REPAIR		7,980.39	3,846.96	6,000.00	8,550.00	8,033.11	7,500.00	7,500.00	7,500.00
A.7020.44175 SAFETY TRAINING		9,914.00	9,693.00	12,500.00	13,040.33	13,040.27	16,000.00	10,000.00	10,000.00
A.7020.44900 IDENTIFICATION CARD..		3,220.80	3,247.20	6,000.00	4,959.67	3,247.20	6,000.00	5,000.00	5,000.00
A.7020.45350 EDUCATION & SEMINARS..		0.00	4,402.09	0.00	2,835.91	2,835.91	3,000.00	1,000.00	1,000.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7020	**RECREATION ADMINISTRATION**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7020.46900 MISCELLANEOUS & TRAVEL..		739.85	1,428.10	1,000.00	1,000.00	923.96	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
Total Group 4 CONTRACTUAL EXPENSE		**150,537.74**	**155,015.25**	**168,000.00**	**170,318.91**	**121,446.01**	**183,500.00**	**174,500.00**	**174,500.00**
Total Dept 7020 RECREATION ADMINISTRATION		**1,184,746.74**	**1,356,584.98**	**1,446,050.00**	**1,415,268.91**	**1,101,768.98**	**1,541,250.00**	**1,494,800.00**	**1,494,800.00**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A GENERAL FUND								
Type E Expense								
Dept 7030 DIV. OF SPORTS & AQUATICS								
Group 1 PERSONAL SERVICES								
A.7030.11200 ASST. RECREATION LEADER	97,021.08	101,739.80	106,000.00	106,000.00	85,116.51	55,400.00	55,400.00	55,400.00
A.7030.11360 OFFICE ASSISTANT	0.00	155.38	40,400.00	40,400.00	32,473.58	41,400.00	41,400.00	41,400.00
A.7030.12360 RECREATION SPECIALIST	45,934.98	47,212.26	0.00	0.00	0.00	0.00	0.00	0.00
A.7030.12380 RECREATION SUPERVISOR	67,411.76	69,088.97	70,400.00	70,400.00	56,518.62	60,700.00	60,700.00	60,700.00
A.7030.12390 RECREATION PROGRAM COORDINATOR	73,614.32	79,511.35	0.00	0.00	0.00	77,600.00	77,600.00	77,600.00
A.7030.19650 OVERTIME	14,706.87	40,512.85	22,500.00	36,500.00	36,466.95	30,000.00	30,000.00	30,000.00
A.7030.19655 OUT OF CLASSIFICATION	3,560.76	4,803.98	4,000.00	5,053.00	4,259.25	2,000.00	1,000.00	1,000.00
A.7030.19990 PART TIME REGULAR	6,780.00	6,063.00	7,500.00	7,186.00	4,974.00	7,500.00	7,500.00	7,500.00
A.7030.19991 PART TIME SUMMER	27,987.00	25,925.00	30,000.00	56,261.00	56,261.00	30,000.00	30,000.00	30,000.00
Total Group 1 PERSONAL SERVICES	**337,016.77**	**375,012.59**	**280,800.00**	**321,800.00**	**276,069.91**	**304,600.00**	**303,600.00**	**303,600.00**
Group 4 CONTRACTUAL EXPENSE								
A.7030.41570 TROPHIES..	1,182.64	196.00	1,500.00	1,217.00	285.00	1,500.00	1,200.00	1,200.00
A.7030.41600 PROGRAM SUPPLIES..	5,530.31	3,530.18	5,000.00	5,500.00	3,331.48	5,000.00	5,000.00	5,000.00
A.7030.41640 FIRST AID SUPPLIES..	300.00	823.88	750.00	750.00	235.15	2,500.00	1,250.00	1,250.00
A.7030.44080 EQUIPMENT RENTAL	6,370.00	7,357.42	6,000.00	6,283.00	5,420.67	7,500.00	7,500.00	7,500.00
A.7030.46900 MISCELLANEOUS & TRAVEL..	72.00	2,752.50	500.00	0.00	0.00	250.00	250.00	250.00
Total Group 4 CONTRACTUAL EXPENSE	**13,454.95**	**14,659.98**	**13,750.00**	**13,750.00**	**9,272.30**	**16,750.00**	**15,200.00**	**15,200.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7030	**DIV. OF SPORTS & AQUATICS**								
Group 4	**CONTRACTUAL EXPENSE**								
Total Dept 7030 DIV. OF SPORTS & AQUATICS		**350,471.72**	**389,672.57**	**294,550.00**	**335,550.00**	**285,342.21**	**321,350.00**	**318,800.00**	**318,800.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7031 **RECREATION CENTERS**								
Group 1 **PERSONAL SERVICES**								
A.7031.11200 ASSISTANT RECREATION LEADER	13,383.02	53,183.29	55,200.00	55,200.00	43,636.02	55,400.00	55,400.00	55,400.00
A.7031.11940 NEIGHBORHOOD AIDE	54,099.25	45,394.08	0.00	0.00	0.00	0.00	0.00	0.00
A.7031.12320 RECREATION CENTER MANAGER	277,326.99	292,812.68	308,100.00	308,100.00	247,348.17	320,800.00	320,800.00	320,800.00
A.7031.12340 RECREATION LEADER	0.00	0.00	0.00	0.00	0.00	42,000.00	44,100.00	44,100.00
A.7031.12360 RECREATION SPECIALIST	393,643.03	385,508.03	402,900.00	402,900.00	322,632.46	378,300.00	378,300.00	378,300.00
A.7031.12390 RECREATION PROGRAM COORDINATOR	77,370.80	80,128.18	163,200.00	163,200.00	131,037.16	167,200.00	167,200.00	167,200.00
A.7031.12660 SENIOR OFFICE ASSISTANT	95,760.08	98,628.50	101,800.00	101,800.00	81,700.60	104,200.00	104,200.00	104,200.00
A.7031.19600 NIGHT DIFFERENTIAL	12,885.12	40.59	1,000.00	1,000.00	0.00	750.00	750.00	750.00
A.7031.19650 OVERTIME	6,178.26	11,939.24	9,000.00	21,500.00	22,489.04	17,500.00	20,000.00	20,000.00
A.7031.19655 OUT OF CLASSIFICATION	1,324.83	208.49	1,500.00	1,500.00	486.97	1,000.00	1,000.00	1,000.00
A.7031.19990 PART TIME REGULAR	149,292.69	99,746.71	160,000.00	146,000.00	91,526.71	175,000.00	150,000.00	150,000.00
Total Group 1 PERSONAL SERVICES	**1,081,264.07**	**1,067,589.79**	**1,202,700.00**	**1,201,200.00**	**940,857.13**	**1,262,150.00**	**1,241,750.00**	**1,241,750.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.7031.22200 OFFICE EQUIPMENT	1,897.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,897.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.7031.41000 OFFICE SUPPLIES..	6,214.18	5,838.34	6,500.00	7,400.00	6,231.48	7,000.00	6,500.00	6,500.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7031	**RECREATION CENTERS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7031.41610 RECREATION SUPPLIES..		8,401.10	6,812.42	8,000.00	8,128.76	5,238.61	8,400.00	8,400.00	8,400.00
A.7031.44110 PROPERTY REPAIR..		6,814.97	2,402.25	10,000.00	8,350.00	1,878.20	7,500.00	7,500.00	7,500.00
A.7031.45350 EDUCATION & SEMINARS		0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
A.7031.46900 MISCELLANEOUS & TRAVEL..		843.50	2,841.41	2,000.00	2,000.00	953.45	2,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**22,273.75**	**17,894.42**	**26,500.00**	**25,878.76**	**14,301.74**	**27,400.00**	**26,900.00**	**26,900.00**
Total Dept 7031 RECREATION CENTERS		**1,105,435.76**	**1,085,484.21**	**1,229,200.00**	**1,227,078.76**	**955,158.87**	**1,289,550.00**	**1,268,650.00**	**1,268,650.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7032	**TOWN POOL OPERATIONS**								
Group 1	**PERSONAL SERVICES**								
A.7032.19991 PART TIME SUMMER		470,372.04	447,171.42	675,000.00	630,000.00	686,709.91	750,000.00	750,000.00	750,000.00
Total Group 1 PERSONAL SERVICES		**470,372.04**	**447,171.42**	**675,000.00**	**630,000.00**	**686,709.91**	**750,000.00**	**750,000.00**	**750,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7032.22200 OFFICE EQUIPMENT..		0.00	1,390.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**0.00**	**1,390.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7032.41530 CHEMICALS..		15,877.21	29,120.69	40,000.00	37,815.69	35,208.00	50,000.00	50,000.00	50,000.00
A.7032.41640 FIRST AID SUPPLIES..		1,327.05	2,476.83	2,000.00	2,000.00	1,715.81	4,500.00	4,500.00	4,500.00
A.7032.41641 POOL SUPPLIES		7,653.22	9,061.38	12,000.00	15,623.52	12,930.06	15,000.00	15,000.00	15,000.00
A.7032.44110 PROPERTY REPAIR..		49,948.34	72,491.59	45,000.00	55,755.83	54,431.06	65,000.00	65,000.00	65,000.00
A.7032.46900 MISCELLANEOUS & TRAVEL..		742.00	2,163.92	2,000.00	1,104.96	1,104.96	2,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**75,547.82**	**115,314.41**	**101,000.00**	**112,300.00**	**105,389.89**	**136,500.00**	**136,500.00**	**136,500.00**
Total Dept 7032 TOWN POOL OPERATIONS		**545,919.86**	**563,875.83**	**776,000.00**	**742,300.00**	**792,099.80**	**886,500.00**	**886,500.00**	**886,500.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7033	**L E A P**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7033.41450 FOOD..		1,347.14	836.65	2,000.00	2,000.00	549.43	2,000.00	2,000.00	2,000.00
A.7033.41571 SPECIAL EVENTS..		163.93	417.77	750.00	750.00	0.00	750.00	750.00	750.00
A.7033.41610 RECREATION SUPPLIES..		3,994.94	6,854.74	5,000.00	4,525.00	1,575.09	7,500.00	5,000.00	5,000.00
A.7033.44085 BUILDING RENTAL..		8,210.00	8,335.00	8,750.00	8,750.00	8,522.00	9,500.00	9,500.00	9,500.00
Total Group 4 CONTRACTUAL EXPENSE		**13,716.01**	**16,444.16**	**16,500.00**	**16,025.00**	**10,646.52**	**19,750.00**	**17,250.00**	**17,250.00**
Total Dept 7033 L E A P		**13,716.01**	**16,444.16**	**16,500.00**	**16,025.00**	**10,646.52**	**19,750.00**	**17,250.00**	**17,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7034	**SPECIAL EVENTS(A2034.1)**								
Group 1	**PERSONAL SERVICES**								
A.7034.12380 RECREATION SUPERVISOR		57,106.40	61,409.89	65,600.00	61,967.74	53,463.57	71,900.00	49,900.00	49,900.00
A.7034.19650 OVERTIME		1,376.66	1,752.05	1,500.00	1,500.00	593.84	2,000.00	2,000.00	2,000.00
Total Group 1 PERSONAL SERVICES		**58,483.06**	**63,161.94**	**67,100.00**	**63,467.74**	**54,057.41**	**73,900.00**	**51,900.00**	**51,900.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7034.41050 PROGRAM PRODUCTS..		0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00
A.7034.41610 ARTS & CRAFTS..		706.50	0.00	1,000.00	1,399.81	399.81	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	1,000.00	1,000.00
A.7034.44450 SPECIAL EVENTS..		81,939.87	84,354.43	90,000.00	94,824.49	81,503.62	90,000.00	100,000.00	100,000.00
Total Group 4 CONTRACTUAL EXPENSE		**82,646.37**	**84,354.43**	**92,750.00**	**97,974.30**	**81,903.43**	**92,750.00**	**102,250.00**	**102,250.00**
Total Dept 7034 SPECIAL EVENTS(A2034.1)		**141,129.43**	**147,516.37**	**159,850.00**	**161,442.04**	**135,960.84**	**166,650.00**	**154,150.00**	**154,150.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7035 **OTHER SPECIAL PROG(A2035.1)**								
Group 4 **CONTRACTUAL EXPENSE**								
A.7035.44910 BRENTWOOD REC...	910.57	1,186.94	1,000.00	1,000.00	805.22	1,000.00	1,200.00	1,200.00
A.7035.44911 HIGBIE LANE REC..	1,259.68	1,328.01	1,500.00	1,500.00	1,000.72	1,500.00	1,500.00	1,500.00
A.7035.44912 CENTRAL ISLIP REC..	824.88	640.66	1,000.00	1,000.00	356.03	1,000.00	1,000.00	1,000.00
A.7035.44913 BOHEMIA REC..	875.49	1,382.14	1,500.00	1,500.00	758.25	1,500.00	1,500.00	1,500.00
A.7035.44915 SAYVILLE COMM. CENTER REC..	536.74	569.18	600.00	600.00	374.09	600.00	600.00	600.00
A.7035.44916 GREENBELT REC..	1,304.24	1,303.80	2,000.00	2,000.00	825.41	1,500.00	1,500.00	1,500.00
A.7035.44918 CULTURAL PROGRAMS..	50,682.75	30,764.11	50,000.00	50,000.00	35,657.76	50,000.00	50,000.00	50,000.00
A.7035.44920 SPORTS PROGRAM..	3,668.04	3,448.45	5,000.00	6,429.00	6,003.76	5,000.00	5,000.00	5,000.00
A.7035.44922 GR. SO. BAY MARATHON..	0.00	2,080.00	2,500.00	2,500.00	1,251.00	5,000.00	5,000.00	5,000.00
A.7035.44923 RONKONKOMA RECREATION CTR..	1,505.03	1,603.00	1,750.00	1,750.00	1,261.65	1,750.00	1,750.00	1,750.00
A.7035.44924 BROOK.HALL REC CTR..	2,184.87	1,959.02	2,250.00	2,250.00	1,364.24	2,000.00	2,250.00	2,250.00
A.7035.44927 CAMPS / GREENHOUSE..	31,214.46	38,997.91	40,000.00	40,000.00	33,025.54	60,000.00	60,000.00	60,000.00
A.7035.45006 OUTSIDE PROFESSIONAL..	212,821.70	226,096.60	225,000.00	228,600.00	193,320.96	250,000.00	250,000.00	250,000.00
Total Group 4 CONTRACTUAL EXPENSE	**307,788.45**	**311,359.82**	**334,100.00**	**339,129.00**	**276,004.63**	**380,850.00**	**381,300.00**	**381,300.00**
Total Dept 7035 OTHER SPECIAL PROG(A2035.1)	**307,788.45**	**311,359.82**	**334,100.00**	**339,129.00**	**276,004.63**	**380,850.00**	**381,300.00**	**381,300.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7110 **DIVISION OF PARKS**								
Group 4 **CONTRACTUAL EXPENSE**								
A.7110.41300 SMALL TOOLS & EQUIPMENT	3,021.40	3,100.00	5,000.00	6,065.18	4,113.69	3,500.00	3,500.00	3,500.00
A.7110.41515 LANDSCAPING TREES & SHRUBS..	8,836.45	6,849.93	6,000.00	8,000.00	7,386.94	7,000.00	7,000.00	7,000.00
A.7110.44080 EQUIPMENT RENTAL	0.00	23,873.50	10,000.00	10,000.00	7,100.08	5,000.00	5,000.00	5,000.00
A.7110.44110 PROPERTY REPAIR..	72,533.72	75,943.74	85,000.00	93,166.01	87,997.26	125,000.00	125,000.00	125,000.00
A.7110.44120 EQUIPMENT REPAIR..	11,780.14	2,912.38	12,500.00	9,500.00	2,748.28	12,000.00	12,000.00	12,000.00
A.7110.44125 STREET LIGHT MAINTENANCE..	75,097.31	52,529.17	100,000.00	77,523.60	56,489.96	85,000.00	85,000.00	85,000.00
A.7110.44165 UNIFORMS-RECREATION	28,952.20	32,568.01	30,000.00	34,328.48	32,132.56	40,000.00	40,000.00	40,000.00
A.7110.46900 MISCELLANEOUS & TRAVEL..	320.27	644.02	525.00	975.00	881.47	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**200,541.49**	**198,420.75**	**249,025.00**	**239,558.27**	**198,850.24**	**278,000.00**	**278,000.00**	**278,000.00**
Total Dept 7110 DIVISION OF PARKS	**200,541.49**	**198,420.75**	**249,025.00**	**239,558.27**	**198,850.24**	**278,000.00**	**278,000.00**	**278,000.00**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7111 **GROUND MAINTENANCE**								
Group 1 **PERSONAL SERVICES**								
A.7111.15140 AUTOMOTIVE EQUIPMENT OPERATOR	937,594.50	687,244.69	768,900.00	830,497.22	636,841.63	981,400.00	963,050.00	963,050.00
A.7111.15193 AUTOMOTIVE MECHANIC IV	70,781.20	73,081.79	74,600.00	74,600.00	59,916.54	76,500.00	76,500.00	76,500.00
A.7111.15462 GROUNDSKEEPER III	0.00	135,536.47	209,400.00	209,400.00	168,246.66	356,600.00	433,100.00	433,100.00
A.7111.15464 GROUNDSKEEPER III COORDINATOR	301,105.82	310,933.56	317,200.00	339,844.09	287,460.64	401,700.00	325,200.00	325,200.00
A.7111.15540 HEAVY EQUIPMENT OPERATOR	740,603.58	625,035.64	739,700.00	651,986.54	463,391.87	570,700.00	550,000.00	550,000.00
A.7111.15660 LABORER	83,831.16	155,466.32	97,700.00	72,800.00	72,787.75	0.00	0.00	0.00
A.7111.15700 MAINTENANCE MECHANIC I	0.00	0.00	0.00	30,000.00	19,407.20	56,900.00	56,900.00	56,900.00
A.7111.19650 OVERTIME	252,106.21	208,674.09	200,000.00	244,200.00	216,548.86	215,000.00	215,000.00	215,000.00
A.7111.19655 OUT OF CLASSIFICATION	37,020.44	35,329.42	25,000.00	25,000.00	21,127.19	15,000.00	15,000.00	15,000.00
A.7111.19990 PART TIME REGULAR	46,470.00	32,555.00	40,000.00	40,000.00	28,592.50	90,000.00	90,000.00	90,000.00
A.7111.19991 PART TIME SUMMER	90,254.50	114,590.00	80,000.00	100,000.00	102,265.50	105,000.00	105,000.00	105,000.00
A.7111.19994 PART TIME SEASONAL	67,919.00	101,426.50	65,000.00	85,000.00	78,011.00	75,000.00	75,000.00	75,000.00
Total Group 1 PERSONAL SERVICES	**2,627,686.41**	**2,479,873.48**	**2,617,500.00**	**2,703,327.85**	**2,154,597.34**	**2,943,800.00**	**2,904,750.00**	**2,904,750.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.7111.22500 OTHER EQUIPMENT..	4,746.01	3,032.24	5,000.00	27,476.40	4,282.00	5,000.00	5,000.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**4,746.01**	**3,032.24**	**5,000.00**	**27,476.40**	**4,282.00**	**5,000.00**	**5,000.00**	**5,000.00**
Group 4 **CONTRACTUAL EXPENSE**								

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7111 **GROUND MAINTENANCE**								
Group 4 **CONTRACTUAL EXPENSE**								
A.7111.41300 SMALL TOOLS & EQUIPMENT	6,162.88	5,359.50	9,000.00	9,000.00	7,238.55	7,500.00	7,500.00	7,500.00
A.7111.41540 FERTILIZER/SEED/SOD..	12,064.97	5,465.96	10,000.00	11,310.00	11,175.50	10,000.00	10,000.00	10,000.00
A.7111.44080 EQUIPMENT RENTAL..	12,306.99	13,188.41	10,000.00	10,000.00	9,041.64	12,500.00	12,500.00	12,500.00
A.7111.44215 WASTE RECEPTACLES..	19,793.75	14,095.14	15,000.00	13,690.00	13,690.00	17,500.00	17,500.00	17,500.00
A.7111.46900 MISCELLANEOUS & TRAVEL..	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**50,328.59**	**38,229.01**	**44,000.00**	**44,000.00**	**41,145.69**	**47,500.00**	**47,500.00**	**47,500.00**
Total Dept 7111 GROUND MAINTENANCE	**2,682,761.01**	**2,521,134.73**	**2,666,500.00**	**2,774,804.25**	**2,200,025.03**	**2,996,300.00**	**2,957,250.00**	**2,957,250.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7114 **PARK MAINTENANCE**								
Group 1 **PERSONAL SERVICES**								
A.7114.10710 SECRETARY COMMISSIONER PARKS, REC, CULT	54,447.63	49,745.46	51,080.00	51,080.00	44,217.66	55,100.00	55,100.00	55,100.00
A.7114.10739 TOWN MAINTENANCE CREW LDR	128,774.88	137,320.03	138,900.00	138,900.00	118,732.65	147,900.00	153,500.00	153,500.00
A.7114.15140 AUTOMOTIVE EQUIPMENT OPERATOR	0.00	0.00	55,900.00	11,991.00	0.00	0.00	0.00	0.00
A.7114.15660 LABORER	115,940.43	111,722.83	63,400.00	56,880.00	49,313.60	31,900.00	31,900.00	31,900.00
A.7114.15700 MAINTENANCE MECHANIC I	0.00	25,805.82	45,300.00	70,439.00	54,362.31	93,600.00	93,600.00	93,600.00
A.7114.15720 MAINTENANCE MECHANIC II	114,600.59	78,474.44	60,500.00	85,790.00	65,489.40	111,100.00	111,100.00	111,100.00
A.7114.15740 MAINTENANCE MECHANIC III	122,418.92	126,475.66	129,000.00	129,000.00	103,665.67	132,200.00	132,200.00	132,200.00
A.7114.15741 MAINTENANCE MECHANIC IV	0.00	45,391.69	69,800.00	69,800.00	55,111.63	70,200.00	70,200.00	70,200.00
A.7114.15742 MAINT.MECHANIC IV COORD.	0.00	45,025.90	74,600.00	74,600.00	59,916.54	76,500.00	76,500.00	76,500.00
A.7114.15743 MAINTENANCE MECHANIC IV - ZONE	79,720.94	82,343.84	84,000.00	84,000.00	67,508.68	86,100.00	86,100.00	86,100.00
A.7114.16175 WAREHOUSE WORKER II	57,407.74	59,221.25	60,500.00	60,500.00	48,613.40	62,000.00	62,000.00	62,000.00
A.7114.16176 WAREHOUSE WORKER III	67,837.49	27,123.35	0.00	0.00	0.00	0.00	0.00	0.00
A.7114.19650 OVERTIME	51,581.97	45,408.87	30,000.00	73,300.00	73,737.25	50,000.00	50,000.00	50,000.00
A.7114.19655 OUT OF CLASSIFICATION	29,580.37	23,582.17	20,000.00	20,000.00	7,952.43	7,500.00	10,000.00	10,000.00
A.7114.19991 PART TIME SUMMER	0.00	0.00	13,000.00	3,000.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**822,310.96**	**857,641.31**	**895,980.00**	**929,280.00**	**748,621.22**	**924,100.00**	**932,200.00**	**932,200.00**
Group 4 **CONTRACTUAL EXPENSE**								

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7114 **PARK MAINTENANCE**								
Group 4 **CONTRACTUAL EXPENSE**								
A.7114.41300 SMALL TOOLS & EQUIPMENT	225.66	1,951.73	1,500.00	1,500.00	1,328.15	2,000.00	2,000.00	2,000.00
A.7114.41400 PAINT & SUPPLIES..	2,448.78	2,434.62	2,000.00	2,000.00	1,299.88	2,500.00	2,500.00	2,500.00
A.7114.41800 LUMBER..	11,024.76	6,915.78	10,000.00	12,759.20	9,323.88	10,000.00	10,000.00	10,000.00
A.7114.41810 HARDWARE..	3,806.61	2,186.74	4,000.00	4,000.00	2,912.04	4,250.00	4,000.00	4,000.00
A.7114.41830 CEMENT & SUPPLIES..	460.32	493.10	1,000.00	300.00	245.96	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**17,966.13**	**13,981.97**	**18,500.00**	**20,559.20**	**15,109.91**	**19,750.00**	**19,500.00**	**19,500.00**
Total Dept 7114 PARK MAINTENANCE	**840,277.09**	**871,623.28**	**914,480.00**	**949,839.20**	**763,731.13**	**943,850.00**	**951,700.00**	**951,700.00**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7115 **BRENTWOOD COUNTRY CLUB**								
Group 1 **PERSONAL SERVICES**								
A.7115.15140 AUTOMOTIVE EQUIPMENT OPERATOR	97,460.48	212,557.66	153,100.00	153,100.00	129,637.61	157,600.00	100,400.00	100,400.00
A.7115.15181 AUTOMOTIVE MECHANIC I	0.00	0.00	41,300.00	27,405.21	19,818.50	46,200.00	46,200.00	46,200.00
A.7115.15462 GROUNDSKEEPER III	0.00	0.00	0.00	0.00	0.00	0.00	108,500.00	108,500.00
A.7115.15464 GROUNDSKEEPER III COORD	72,277.42	73,086.59	74,600.00	74,600.00	59,916.54	76,500.00	0.00	0.00
A.7115.15540 HEAVY EQUIPMENT OPERATOR	0.00	0.00	0.00	0.00	0.00	63,700.00	63,700.00	63,700.00
A.7115.15660 LABORER	66,288.24	40,122.50	31,200.00	45,094.79	25,174.04	0.00	0.00	0.00
A.7115.19650 OVERTIME	36,250.79	47,025.59	50,000.00	34,800.00	29,929.90	57,500.00	50,000.00	50,000.00
A.7115.19655 OUT OF CLASSIFICATION	6,979.14	12,612.51	5,000.00	11,000.00	11,293.44	7,500.00	7,500.00	7,500.00
A.7115.19990 PART TIME REGULAR	15,795.75	1,027.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7115.19991 PART TIME SUMMER	0.00	0.00	0.00	1,500.00	1,370.00	0.00	0.00	0.00
A.7115.19994 PART TIME SEASONAL	43,012.62	59,696.38	70,000.00	67,500.00	60,230.00	75,000.00	70,000.00	70,000.00
Total Group 1 PERSONAL SERVICES	**338,064.44**	**446,128.23**	**425,200.00**	**415,000.00**	**337,370.03**	**484,000.00**	**446,300.00**	**446,300.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.7115.41200 GAS & OIL..	9,629.57	9,376.37	10,000.00	11,299.00	8,293.34	10,000.00	10,000.00	10,000.00
A.7115.41300 SMALL TOOLS & EQUIPMENT	3,679.85	3,487.75	4,000.00	3,954.00	1,715.54	4,000.00	4,000.00	4,000.00
A.7115.41510 GOLF COURSE SUPPLIES..	4,577.23	3,686.46	5,000.00	4,678.00	4,678.00	5,000.00	5,000.00	5,000.00
A.7115.41530 CHEMICALS..	13,070.00	23,374.90	25,000.00	29,094.03	27,849.93	27,500.00	27,500.00	27,500.00
A.7115.41540								

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Fund A **GENERAL FUND**
Type E **Expense**
Dept 7115 **BRENTWOOD COUNTRY CLUB**
Group 4 **CONTRACTUAL EXPENSE**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
A.7115.41540 FERTILIZER/SEED/SOD..	30,556.40	31,463.10	35,000.00	40,181.00	39,119.00	35,000.00	35,000.00	35,000.00
A.7115.41740 SPRINKLER/IRRIGATION..	1,331.99	8,704.02	5,000.00	5,000.00	1,505.85	5,000.00	5,000.00	5,000.00
A.7115.44043 MEDIA/PUBLICATION/PRODUCTION..	5,250.00	6,000.00	6,000.00	6,000.00	5,000.00	6,000.00	5,000.00	5,000.00
A.7115.44080 EQUIPMENT RENTAL	680.00	0.00	3,000.00	3,000.00	396.66	0.00	500.00	500.00
A.7115.44081 GOLF CART RENTAL	45,662.64	45,403.80	50,000.00	44,886.12	41,145.61	47,500.00	47,500.00	47,500.00
A.7115.44084 GOLF CART REPAIRS..	297.28	137.57	1,000.00	1,000.00	255.48	1,250.00	1,000.00	1,000.00
A.7115.44110 PROPERTY REPAIR..	21,800.13	18,763.26	30,000.00	33,995.38	30,514.29	27,500.00	27,500.00	27,500.00
A.7115.44120 EQUIPMENT REPAIR..	31,698.42	26,791.21	30,000.00	29,000.00	23,858.71	27,500.00	27,500.00	27,500.00
A.7115.45000 OUTSIDE PROFESSIONAL..	57,369.00	68,000.00	68,000.00	68,000.00	60,444.40	68,000.00	68,000.00	68,000.00
A.7115.45074 GOLF PRO FEE/OUTING..	67,042.84	58,192.26	72,000.00	70,701.00	54,819.36	72,000.00	72,000.00	72,000.00
A.7115.46900 MISCELLANEOUS & TRAVEL..	830.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**293,475.35**	**304,330.70**	**344,000.00**	**350,788.53**	**299,596.17**	**336,250.00**	**335,500.00**	**335,500.00**
Total Dept 7115 BRENTWOOD COUNTRY CLUB	**631,539.79**	**750,458.93**	**769,200.00**	**765,788.53**	**636,966.20**	**820,250.00**	**781,800.00**	**781,800.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7116 **GULL HAVEN GOLF COURSE**								
Group 1 **PERSONAL SERVICES**								
A.7116.15140 AUTOMOTIVE EQUIPMENT OPERATOR	53,954.94	111,380.49	113,800.00	113,800.00	91,378.98	116,600.00	116,600.00	116,600.00
A.7116.15462 GROUNDSKEEPER III	0.00	0.00	69,800.00	49,754.58	33,542.00	71,600.00	71,600.00	71,600.00
A.7116.15464 GROUNDSKEEPER III COORD	72,175.62	73,918.31	0.00	20,672.51	20,672.51	0.00	0.00	0.00
A.7116.15465 GROUNDSKEEPER III - COORD ZONE	0.00	0.00	84,000.00	63,327.49	46,836.16	86,100.00	86,100.00	86,100.00
A.7116.15540 HEAVY EQUIPMENT OPERATOR	0.00	188.24	0.00	20,045.42	20,045.42	0.00	0.00	0.00
A.7116.15660 LABORER	0.00	5,388.22	28,100.00	28,100.00	22,406.18	31,900.00	31,900.00	31,900.00
A.7116.19650 OVERTIME	30,525.30	28,193.82	35,000.00	54,300.00	54,882.98	40,000.00	40,000.00	40,000.00
A.7116.19655 OUT OF CLASSIFICATION	14,100.12	1,771.81	5,000.00	8,500.00	6,658.13	5,000.00	5,000.00	5,000.00
A.7116.19990 PART TIME REGULAR	8,856.00	564.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.19991 PART TIME SUMMER	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
A.7116.19994 PART TIME SEASONAL	47,911.22	60,009.21	75,000.00	75,000.00	59,238.75	0.00	80,000.00	80,000.00
Total Group 1 PERSONAL SERVICES	**227,523.20**	**281,414.10**	**410,700.00**	**433,500.00**	**355,661.11**	**431,200.00**	**431,200.00**	**431,200.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.7116.22500 OTHER EQUIPMENT..	0.00	583.99	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**583.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.7116.41200 GAS & OIL..	2,469.46	2,819.26	3,000.00	3,000.00	2,473.32	3,000.00	3,000.00	3,000.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7116 **GULL HAVEN GOLF COURSE**								
Group 4 **CONTRACTUAL EXPENSE**								
A.7116.41300 SMALL TOOLS & EQUIPMENT	2,402.54	2,384.47	2,500.00	2,500.00	363.60	2,500.00	2,500.00	2,500.00
A.7116.41510 GOLF COURSE SUPPLIES..	3,479.19	2,766.39	3,000.00	3,267.14	3,258.14	3,000.00	3,000.00	3,000.00
A.7116.41530 CHEMICALS..	9,471.61	14,617.00	15,000.00	17,089.39	14,745.33	15,000.00	15,000.00	15,000.00
A.7116.41540 FERTILIZER/SEED/SOD..	15,430.92	16,114.00	12,500.00	16,209.50	16,209.50	15,000.00	15,000.00	15,000.00
A.7116.41740 SPRINKLER/IRRIGATION..	1,079.07	1,097.41	7,500.00	5,500.00	28.10	2,500.00	2,500.00	2,500.00
A.7116.44043 MEDIA/PUBLICATION/PRODUCTION..	4,500.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7116.44080 EQUIPMENT RENTAL	2,550.00	3,060.00	3,000.00	3,000.00	1,269.33	3,000.00	3,000.00	3,000.00
A.7116.44081 GOLF CART RENTAL	16,308.00	16,215.44	17,500.00	17,500.00	14,694.46	17,500.00	17,500.00	17,500.00
A.7116.44084 GOLF CART REPAIRS..	75.57	0.00	500.00	500.00	479.93	750.00	750.00	750.00
A.7116.44110 PROPERTY REPAIR..	13,703.80	17,661.80	20,000.00	9,003.46	3,865.12	20,000.00	20,000.00	20,000.00
A.7116.44120 EQUIPMENT REPAIR..	13,723.62	18,269.22	13,000.00	15,457.19	12,499.58	15,000.00	15,000.00	15,000.00
A.7116.45000 OUTSIDE PROFESSIONAL..	50,479.96	58,500.00	58,500.00	58,500.00	53,625.00	58,500.00	58,500.00	58,500.00
A.7116.45074 GOLF PRO FEE/OUTING..	7,358.21	7,343.54	8,500.00	8,500.00	6,821.27	8,000.00	8,000.00	8,000.00
A.7116.46900 MISCELLANEOUS & TRAVEL..	729.82	682.95	1,000.00	1,000.00	79.83	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**143,761.77**	**168,531.48**	**170,500.00**	**166,026.68**	**135,412.51**	**169,750.00**	**169,750.00**	**169,750.00**
Total Dept 7116 GULL HAVEN GOLF COURSE	**371,284.97**	**450,529.57**	**581,200.00**	**599,526.68**	**491,073.62**	**600,950.00**	**600,950.00**	**600,950.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7117 **HOLBROOK COUNTRY CLUB**								
Group 1 **PERSONAL SERVICES**								
A.7117.15140 AUTOMOTIVE EQUIPMENT OPERATOR	105,862.38	209,788.41	266,900.00	263,849.66	211,019.37	162,800.00	162,800.00	162,800.00
A.7117.15193 AUTOMOTIVE MECHANIC IV	70,713.17	73,038.31	74,600.00	74,600.00	59,916.53	76,500.00	76,500.00	76,500.00
A.7117.15462 GROUNDSKEEPER III	5,056.44	67,445.16	69,800.00	69,800.00	55,552.81	0.00	0.00	0.00
A.7117.15464 GROUNDSKEEPER III COORDINATOR	0.00	0.00	0.00	0.00	0.00	76,500.00	76,500.00	76,500.00
A.7117.15540 HEAVY EQUIPMENT OPERATOR	0.00	0.00	0.00	0.00	0.00	62,400.00	62,400.00	62,400.00
A.7117.15660 LABORER	59,834.32	34,716.45	0.00	2,050.34	2,050.34	0.00	0.00	0.00
A.7117.19650 OVERTIME	17,818.06	34,016.30	30,000.00	46,800.00	47,235.06	40,000.00	35,000.00	35,000.00
A.7117.19655 OUT OF CLASSIFICATION	13,394.35	3,063.31	7,500.00	4,500.00	2,120.18	4,000.00	4,000.00	4,000.00
A.7117.19990 PART TIME REGULAR	41,884.00	35,251.00	35,000.00	32,500.00	28,603.75	45,000.00	40,000.00	40,000.00
A.7117.19994 PART TIME SEASONAL	46,629.64	57,503.14	60,000.00	57,500.00	58,369.79	67,500.00	65,000.00	65,000.00
Total Group 1 PERSONAL SERVICES	**361,192.36**	**514,822.08**	**543,800.00**	**551,600.00**	**464,867.83**	**534,700.00**	**522,200.00**	**522,200.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.7117.22540 PORTABLE EQUIPMENT..	0.00	2,550.86	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**2,550.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.7117.41200 GAS & OIL..	13,063.99	18,654.89	15,000.00	18,100.00	16,459.79	15,000.00	15,000.00	15,000.00
A.7117.41300 SMALL TOOLS & EQUIPMENT	5,609.41	4,107.73	4,000.00	2,900.00	1,861.32	4,000.00	4,000.00	4,000.00

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Fund A **GENERAL FUND**
Type E **Expense**
Dept 7117 **HOLBROOK COUNTRY CLUB**
Group 4 **CONTRACTUAL EXPENSE**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
A.7117.41510 GOLF COURSE SUPPLIES..	4,469.94	6,522.35	5,000.00	4,998.19	4,998.19	5,000.00	5,000.00	5,000.00
A.7117.41530 CHEMICALS..	13,546.00	22,488.53	22,500.00	24,449.58	23,213.38	25,000.00	25,000.00	25,000.00
A.7117.41540 FERTILIZER/SEED/SOD..	25,752.60	26,759.50	22,500.00	36,664.00	35,602.00	25,000.00	25,000.00	25,000.00
A.7117.41740 SPRINKLER/IRRIGATION..	11,346.69	5,882.67	15,000.00	7,404.00	4,931.41	12,500.00	12,500.00	12,500.00
A.7117.44043 MEDIA/PUBLICATION/PRODUCTION..	5,250.00	7,000.00	6,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
A.7117.44080 EQUIPMENT RENTAL	3,307.38	3,261.81	4,000.00	4,000.00	1,202.76	3,500.00	3,500.00	3,500.00
A.7117.44081 GOLF CART RENTAL	48,924.00	48,648.00	51,000.00	49,288.63	44,088.00	50,000.00	50,000.00	50,000.00
A.7117.44084 GOLF CART REPAIRS..	1,374.67	1,142.59	2,000.00	2,000.00	1,449.91	1,500.00	1,500.00	1,500.00
A.7117.44110 PROPERTY REPAIR..	20,801.17	19,332.65	28,000.00	16,380.00	13,210.55	20,000.00	20,000.00	20,000.00
A.7117.44120 EQUIPMENT REPAIR..	24,036.90	38,655.91	25,000.00	28,000.00	23,182.28	30,000.00	30,000.00	30,000.00
A.7117.45000 OUTSIDE PROFESSIONAL..	59,686.00	59,686.00	60,000.00	60,000.00	49,738.34	60,000.00	60,000.00	60,000.00
A.7117.45074 GOLF PRO FEE/OUTING..	50,169.73	51,190.56	60,000.00	60,000.00	50,653.28	55,000.00	55,000.00	55,000.00
A.7117.46900 MISCELLANEOUS & TRAVEL..	2,975.48	900.00	1,500.00	1,500.00	500.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**290,313.96**	**314,233.19**	**321,500.00**	**320,684.40**	**276,091.21**	**313,500.00**	**313,500.00**	**313,500.00**
Total Dept 7117 HOLBROOK COUNTRY CLUB	**651,506.32**	**831,606.13**	**865,300.00**	**872,284.40**	**740,959.04**	**848,200.00**	**835,700.00**	**835,700.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7180	**BEACHES**								
Group 1	**PERSONAL SERVICES**								
A.7180.19990 PART TIME REGULAR		47,439.12	2,046.73	0.00	0.00	0.00	0.00	0.00	0.00
A.7180.19991 PART TIME SUMMER		668,870.56	690,248.07	700,000.00	700,000.00	899,430.04	720,000.00	720,000.00	720,000.00
Total Group 1 PERSONAL SERVICES		**716,309.68**	**692,294.80**	**700,000.00**	**700,000.00**	**899,430.04**	**720,000.00**	**720,000.00**	**720,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7180.22660 BEACH EQUIPMENT..		4,486.40	4,477.50	4,500.00	4,500.00	3,555.00	4,750.00	4,750.00	4,750.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**4,486.40**	**4,477.50**	**4,500.00**	**4,500.00**	**3,555.00**	**4,750.00**	**4,750.00**	**4,750.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7180.41640 FIRST AID SUPPLIES..		3,289.87	3,916.89	5,000.00	4,600.00	3,830.81	6,500.00	6,500.00	6,500.00
A.7180.41642 BEACH SUPPLIES		4,271.10	4,218.63	4,000.00	6,052.04	5,301.99	4,500.00	4,500.00	4,500.00
A.7180.44110 PROPERTY REPAIR..		3,577.58	4,194.92	7,000.00	4,949.95	4,949.95	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	0.00	0.00	0.00
A.7180.44320 FERRY TRANSPORTATION..		10,663.76	11,165.36	12,000.00	13,600.00	13,600.00	17,500.00	17,500.00	17,500.00
A.7180.46900 MISCELLANEOUS & TRAVEL..		55.00	242.04	750.00	548.01	0.00	500.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**21,857.31**	**23,737.84**	**29,750.00**	**29,750.00**	**27,682.75**	**36,000.00**	**35,500.00**	**35,500.00**
Total Dept 7180 BEACHES		**742,653.39**	**720,510.14**	**734,250.00**	**734,250.00**	**930,667.79**	**760,750.00**	**760,250.00**	**760,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7180	**BEACHES**								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7181	**AQUATIC PROGRAM**								
Group 1	**PERSONAL SERVICES**								
A.7181.19991 PART TIME SUMMER		64,804.78	64,550.75	68,000.00	63,000.00	62,941.00	70,000.00	68,000.00	68,000.00
Total Group 1 PERSONAL SERVICES		**64,804.78**	**64,550.75**	**68,000.00**	**63,000.00**	**62,941.00**	**70,000.00**	**68,000.00**	**68,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7181.44120 EQUIPMENT REPAIR..		1,097.76	1,116.12	1,500.00	1,500.00	771.91	1,250.00	1,250.00	1,250.00
A.7181.46900 MISCELLANEOUS & TRAVEL..		119.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**1,216.90**	**1,116.12**	**1,500.00**	**1,500.00**	**771.91**	**1,250.00**	**1,250.00**	**1,250.00**
Total Dept 7181 AQUATIC PROGRAM		**66,021.68**	**65,666.87**	**69,500.00**	**64,500.00**	**63,712.91**	**71,250.00**	**69,250.00**	**69,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7182	**ATLANTIQUE BEACH MARINA**								
Group 1	**PERSONAL SERVICES**								
A.7182.19990 PART TIME REGULAR		297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7182.19991 PART TIME SUMMER		85,469.50	150,899.75	125,000.00	125,000.00	211,993.00	150,000.00	175,000.00	175,000.00
Total Group 1 PERSONAL SERVICES		**85,766.50**	**150,899.75**	**125,000.00**	**125,000.00**	**211,993.00**	**150,000.00**	**175,000.00**	**175,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7182.44080 EQUIPMENT RENTAL..		0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7182.44110 PROPERTY REPAIR..		6,636.20	4,683.81	7,500.00	6,288.08	6,210.97	5,000.00	5,000.00	5,000.00
A.7182.44120 EQUIPMENT REPAIR..		3,024.45	547.89	1,000.00	1,000.00	900.72	1,000.00	1,000.00	1,000.00
A.7182.45021 FIRE PROTECTION		28,262.00	29,110.00	29,983.00	29,983.00	29,983.00	29,983.00	29,983.00	29,983.00
A.7182.46900 MISCELLANEOUS & TRAVEL		451.44	322.86	0.00	550.00	313.20	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**38,374.09**	**35,664.56**	**38,483.00**	**37,821.08**	**37,407.89**	**36,483.00**	**36,483.00**	**36,483.00**
Total Dept 7182 ATLANTIQUE BEACH MARINA		**124,140.59**	**186,564.31**	**163,483.00**	**162,821.08**	**249,400.89**	**186,483.00**	**211,483.00**	**211,483.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7230	**MARINA AND DOCKS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7230.44000 PRINTING..		2,634.00	4,489.00	7,000.00	7,000.00	4,460.00	7,000.00	5,500.00	5,500.00
A.7230.44040 PRINTING & ADVERTISING..		1,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7230.44080 EQUIPMENT RENTAL..		20,655.36	24,179.63	15,000.00	15,000.00	13,711.19	15,000.00	15,000.00	15,000.00
A.7230.46900 MISCELLANEOUS & TRAVEL..		147.27	153.76	400.00	400.00	179.28	400.00	400.00	400.00
Total Group 4 CONTRACTUAL EXPENSE		**24,446.63**	**28,822.39**	**22,400.00**	**22,400.00**	**18,350.47**	**22,400.00**	**20,900.00**	**20,900.00**
Total Dept 7230 MARINA AND DOCKS		**24,446.63**	**28,822.39**	**22,400.00**	**22,400.00**	**18,350.47**	**22,400.00**	**20,900.00**	**20,900.00**

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Fund A GENERAL FUND								
Type E Expense								
Dept 7231 BAY BOTTOM LEASING PROGRAM								
Group 1 PERSONAL SERVICES								
A.7231.10860 WATERWAYS MANAGEMENT SUPERVISOR	0.00	0.00	0.00	95,000.00	45,673.25	95,000.00	97,000.00	97,000.00
A.7231.11220 ASSISTANT WATERWAYS MANAGEMENT SUPERVISOR	0.00	0.00	0.00	42,500.00	0.00	0.00	0.00	0.00
A.7231.11235 BAY MANAGEMENT SPECIALIST I	0.00	0.00	0.00	0.00	0.00	49,900.00	49,900.00	49,900.00
A.7231.11667 ENVIRONMENTAL AIDE	0.00	0.00	0.00	42,500.00	28,343.51	33,100.00	33,100.00	33,100.00
A.7231.11940 NEIGHBORHOOD AIDE	0.00	0.00	0.00	0.00	0.00	58,200.00	58,200.00	58,200.00
A.7231.19650 OVERTIME	0.00	0.00	0.00	10,000.00	6,956.46	10,000.00	10,000.00	10,000.00
A.7231.19990 PART TIME REGULAR	0.00	0.00	30,000.00	46,140.00	4,732.50	0.00	5,000.00	5,000.00
A.7231.19991 PART TIME SUMMER	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00
Total Group 1 PERSONAL SERVICES	**0.00**	**0.00**	**30,000.00**	**236,140.00**	**85,705.72**	**259,200.00**	**266,200.00**	**266,200.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
A.7231.22500 OTHER EQUIPMENT..	0.00	85,202.66	5,000.00	153,100.00	5,652.80	10,000.00	10,000.00	10,000.00
A.7231.22680 MARINE EQUIPMENT..	12,695.25	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**12,695.25**	**85,202.66**	**5,000.00**	**153,100.00**	**5,652.80**	**15,000.00**	**15,000.00**	**15,000.00**
Group 4 CONTRACTUAL EXPENSE								
A.7231.41200 GAS & OIL..	749.10	607.44	1,500.00	1,300.00	409.77	3,000.00	2,000.00	2,000.00
A.7231.41300 SMALL TOOLS & EQUIPMENT	6,388.73	4,637.88	10,000.00	11,616.88	6,642.87	10,000.00	10,000.00	10,000.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7231 **BAY BOTTOM LEASING PROGRAM**								
Group 4 **CONTRACTUAL EXPENSE**								
A.7231.44109 BOAT MAINTENANCE	0.00	0.00	0.00	8,425.00	0.00	0.00	0.00	0.00
A.7231.44110 PROPERTY REPAIR..	0.00	0.00	0.00	5,000.00	1,196.91	5,000.00	0.00	0.00
A.7231.44112 HATCHERY MAINTENANCE..	0.00	0.00	0.00	7,675.00	689.19	30,000.00	35,000.00	35,000.00
A.7231.44120 EQUIPMENT REPAIR..	3,874.78	0.00	5,000.00	15,700.00	6,265.04	23,000.00	23,000.00	23,000.00
A.7231.44140 HATCHERY SUPPLIES	0.00	0.00	0.00	36,160.00	575.21	10,800.00	10,800.00	10,800.00
A.7231.44174 SAFETY & PROTECTIVE EQUIPMENT	3,779.88	1,058.68	2,000.00	2,000.00	1,054.14	5,000.00	5,000.00	5,000.00
A.7231.46900 MISCELLANEOUS & TRAVEL..	414.94	426.84	2,000.00	6,000.00	4,343.29	4,000.00	4,000.00	4,000.00
Total Group 4 CONTRACTUAL EXPENSE	**15,207.43**	**6,730.84**	**20,500.00**	**93,876.88**	**21,176.42**	**90,800.00**	**89,800.00**	**89,800.00**
Total Dept 7231 BAY BOTTOM LEASING PROGRAM	**27,902.68**	**91,933.50**	**55,500.00**	**483,116.88**	**112,534.94**	**365,000.00**	**371,000.00**	**371,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7232	**MARINE LAW ENFORCEMENT**								
Group 1	**PERSONAL SERVICES**								
A.7232.19990 PART TIME REGULAR		69,932.50	53,906.00	0.00	96,000.00	73,382.50	55,000.00	55,000.00	55,000.00
A.7232.19991 PART TIME SUMMER		0.00	(65.41)	55,000.00	0.00	0.00	0.00	0.00	0.00
A.7232.19994 PART TIME SEASONAL		105,687.00	86,620.00	135,000.00	90,100.00	55,190.50	135,000.00	115,000.00	115,000.00
Total Group 1 PERSONAL SERVICES		**175,619.50**	**140,460.59**	**190,000.00**	**186,100.00**	**128,573.00**	**190,000.00**	**170,000.00**	**170,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7232.41200 GAS & OIL..		10,060.59	6,850.93	13,000.00	17,000.00	10,472.37	20,000.00	15,000.00	15,000.00
A.7232.41300 SMALL TOOLS & EQUIPMENT		1,009.94	577.01	600.00	1,600.00	652.87	2,000.00	2,000.00	2,000.00
A.7232.44000 PRINTING..		35.00	0.00	750.00	750.00	358.00	750.00	750.00	750.00
A.7232.44120 EQUIPMENT REPAIR..		11,522.54	3,511.90	16,000.00	11,283.00	3,876.64	16,000.00	12,000.00	12,000.00
A.7232.44171 UNIFORMS & SAFETY EQUIPMENT..		7,674.11	7,031.38	12,000.00	13,096.30	6,391.66	12,000.00	10,000.00	10,000.00
A.7232.46900 MISCELLANEOUS & TRAVEL..		218.60	461.21	500.00	1,000.00	925.65	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**30,520.78**	**18,432.43**	**42,850.00**	**44,729.30**	**22,677.19**	**51,250.00**	**40,250.00**	**40,250.00**
Total Dept 7232 MARINE LAW ENFORCEMENT		**206,140.28**	**158,893.02**	**232,850.00**	**230,829.30**	**151,250.19**	**241,250.00**	**210,250.00**	**210,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7275	**RIFLE RANGE**								
Group 1	**PERSONAL SERVICES**								
A.7275.19990 PART TIME REGULAR		38,715.20	52,873.50	48,000.00	48,000.00	45,987.00	55,000.00	55,000.00	55,000.00
A.7275.19991 PART TIME SUMMER		1,383.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**40,098.59**	**52,873.50**	**48,000.00**	**48,000.00**	**45,987.00**	**55,000.00**	**55,000.00**	**55,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7275.41615 PROGRAM SUPPLIES..		1,143.74	2,761.16	3,000.00	3,269.00	2,246.26	4,000.00	4,000.00	4,000.00
A.7275.46900 MISCELLANEOUS & TRAVEL..		295.75	95.04	250.00	250.00	54.00	250.00	250.00	250.00
Total Group 4 CONTRACTUAL EXPENSE		**1,439.49**	**2,856.20**	**3,250.00**	**3,519.00**	**2,300.26**	**4,250.00**	**4,250.00**	**4,250.00**
Total Dept 7275 RIFLE RANGE		**41,538.08**	**55,729.70**	**51,250.00**	**51,519.00**	**48,287.26**	**59,250.00**	**59,250.00**	**59,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7310	**SUMMER YOUTH PROGRAMS**								
Group 1	**PERSONAL SERVICES**								
A.7310.19990 PART TIME REGULAR		696.00	1,848.78	0.00	0.00	0.00	8,000.00	0.00	0.00
A.7310.19991 PART TIME SUMMER		163,864.16	177,100.83	200,000.00	221,500.00	221,535.25	250,000.00	250,000.00	250,000.00
Total Group 1 PERSONAL SERVICES		**164,560.16**	**178,949.61**	**200,000.00**	**221,500.00**	**221,535.25**	**258,000.00**	**250,000.00**	**250,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7310.41570 TROPHIES..		39.99	620.96	750.00	750.00	390.00	750.00	750.00	750.00
A.7310.41600 PROGRAM SUPPLIES..		8,269.69	11,272.11	12,500.00	12,906.18	12,491.24	12,500.00	12,500.00	12,500.00
A.7310.41610 ARTS & CRAFTS..		22,123.73	23,788.22	25,000.00	21,653.19	10,945.25	30,000.00	30,000.00	30,000.00
A.7310.41640 FIRST AID SUPPLIES..		2,528.00	3,000.00	4,000.00	3,094.27	3,057.56	4,000.00	4,000.00	4,000.00
A.7310.44450 SPECIAL EVENTS..		35,756.24	35,140.50	45,000.00	45,413.00	33,772.00	55,000.00	55,000.00	55,000.00
A.7310.45000 OUTSIDE PROFESSIONAL		0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
A.7310.46900 MISCELLANEOUS & TRAVEL..		57.50	362.67	750.00	1,405.12	1,405.12	750.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE		**68,775.15**	**76,184.46**	**88,000.00**	**87,221.76**	**64,061.17**	**103,000.00**	**105,000.00**	**105,000.00**
Total Dept 7310 SUMMER YOUTH PROGRAMS		**233,335.31**	**255,134.07**	**288,000.00**	**308,721.76**	**285,596.42**	**361,000.00**	**355,000.00**	**355,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7311	**YOUTH BUREAU**								
Group 1	**PERSONAL SERVICES**								
A.7311.10660 DIRECTOR YOUTH BUREAU		18,881.90	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00	60,000.00
A.7311.11251 BUDGET ASSISTANT		59,631.00	61,514.41	62,900.00	62,900.00	50,496.08	64,400.00	64,400.00	64,400.00
A.7311.13041 PLANNER - YOUTH SERVICES		41,200.96	50,046.68	0.00	58,000.00	44,346.29	0.00	0.00	0.00
A.7311.19650 OVERTIME		0.00	0.00	0.00	1,000.00	933.45	0.00	0.00	0.00
A.7311.19990 PART TIME REGULAR		13,567.50	13,305.00	14,500.00	14,234.98	10,500.00	14,500.00	14,500.00	14,500.00
Total Group 1 PERSONAL SERVICES		**133,281.36**	**124,866.09**	**137,400.00**	**136,134.98**	**106,275.82**	**138,900.00**	**138,900.00**	**138,900.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7311.41000 OFFICE SUPPLIES..		1,434.31	921.28	1,300.00	1,300.00	541.61	1,300.00	1,300.00	1,300.00
A.7311.41988 YDC W/COMP PREMIUMS		11,783.49	15,381.49	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
A.7311.43900 INSURANCE..		21,655.00	21,502.90	26,500.00	26,500.00	23,660.00	26,500.00	26,500.00	26,500.00
A.7311.44040 PRINTING & ADVERTISING..		32.00	93.00	600.00	1,176.84	576.84	600.00	600.00	600.00
A.7311.44110 PROPERTY REPAIR..		0.00	319.36	500.00	500.00	0.00	500.00	500.00	500.00
A.7311.44355 SPECIAL YOUTH SANCTUARY PROJ..		42,427.00	42,427.00	42,427.00	42,427.00	9,620.33	42,427.00	42,427.00	42,427.00
A.7311.44381 DANCE PROGRAM(A3818.8)		9,486.36	9,568.90	9,520.00	9,520.00	6,704.50	11,019.00	11,019.00	11,019.00
A.7311.44450 SPECIAL EVENTS		0.00	20.97	700.00	700.00	0.00	1,000.00	1,000.00	1,000.00
A.7311.44905 WEST ISLIP YES/ CONTRACTS		1,276,624.38	1,329,258.07	750,000.00	2,315,165.00	1,377,735.05	750,000.00	750,000.00	750,000.00
A.7311.44921 BRENTWOOD YDC..		142,144.51	141,733.00	141,733.00	141,733.00	114,364.71	141,733.00	141,733.00	141,733.00
A.7311.44940									

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7311 **YOUTH BUREAU**								
Group 4 **CONTRACTUAL EXPENSE**								
A.7311.44940 WEST ISLIP Y.E.S... / TOWN	235,568.77	159,508.00	159,508.00	159,508.00	114,632.81	157,537.00	157,537.00	157,537.00
A.7311.44990 SOUTH SHORE COMMUNITY ORIG..	129,857.00	126,973.88	129,857.00	129,857.00	83,317.30	125,817.00	125,817.00	125,817.00
A.7311.45000 OUTSIDE PROFESSIONAL..	4,344.98	3,397.25	5,000.00	5,000.00	2,476.43	5,000.00	5,000.00	5,000.00
A.7311.45350 EDUCATION & SEMINARS..	75.00	65.00	500.00	500.00	0.00	500.00	500.00	500.00
A.7311.46900 MISCELLANEOUS & TRAVEL..	906.80	1,173.84	900.00	900.00	293.33	900.00	900.00	900.00
A.7311.46905 VOLUNTEER AWARDS	0.00	0.00	600.00	600.00	0.00	300.00	300.00	300.00
Total Group 4 CONTRACTUAL EXPENSE	**1,876,339.60**	**1,852,343.94**	**1,284,645.00**	**2,850,386.84**	**1,733,922.91**	**1,280,133.00**	**1,280,133.00**	**1,280,133.00**
Total Dept 7311 YOUTH BUREAU	**2,009,620.96**	**1,977,210.03**	**1,422,045.00**	**2,986,521.82**	**1,840,198.73**	**1,419,033.00**	**1,419,033.00**	**1,419,033.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7330	**SOUTH SHORE NATURE CENTER**								
Group 1	**PERSONAL SERVICES**								
A.7330.19991 PART TIME SUMMER		2,442.50	2,433.00	0.00	3,000.00	1,254.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**2,442.50**	**2,433.00**	**0.00**	**3,000.00**	**1,254.00**	**0.00**	**0.00**	**0.00**
Total Dept 7330 SOUTH SHORE NATURE CENTER		**2,442.50**	**2,433.00**	**0.00**	**3,000.00**	**1,254.00**	**0.00**	**0.00**	**0.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7420	**CULTURAL AFFAIRS**								
Group 1	**PERSONAL SERVICES**								
A.7420.11200 ASST. RECREATION LEADER		45,084.52	48,481.87	51,800.00	51,800.00	32,052.29	41,400.00	41,400.00	41,400.00
A.7420.11360 OFFICE ASSISTANT		0.00	155.38	40,400.00	40,400.00	32,473.58	0.00	0.00	0.00
A.7420.12360 RECREATION SPECIALIST		86,161.92	72,963.28	82,800.00	79,800.00	64,157.93	86,400.00	86,400.00	86,400.00
A.7420.12390 RECREATION PROGRAM COORD.		0.00	34,838.83	56,800.00	56,800.00	45,597.95	60,800.00	60,800.00	60,800.00
A.7420.12660 SENIOR OFFICE ASSISTANT		0.00	0.00	0.00	0.00	0.00	44,700.00	44,700.00	44,700.00
A.7420.19650 OVERTIME		3,514.50	8,225.71	2,000.00	7,000.00	7,904.27	20,000.00	20,000.00	20,000.00
A.7420.19655 OUT OF CLASSIFICATION		3,494.37	469.84	1,000.00	0.00	0.00	500.00	500.00	500.00
A.7420.19990 PART TIME REGULAR		3,582.00	4,312.28	4,000.00	6,500.00	7,156.69	5,000.00	5,000.00	5,000.00
A.7420.19991 PART TIME SUMMER		16,107.75	13,659.75	20,000.00	25,100.00	24,832.75	22,500.00	20,000.00	20,000.00
Total Group 1 PERSONAL SERVICES		**157,945.06**	**183,106.89**	**258,800.00**	**267,400.00**	**214,175.46**	**281,300.00**	**278,800.00**	**278,800.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7420.22540 PORTABLE EQUIPMENT..		0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**0.00**	**880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7420.41040 ART SUPPLIES..		478.65	48.32	500.00	500.00	319.83	500.00	500.00	500.00
A.7420.41480 THEATRE SUPPLIES..		0.00	95.36	0.00	1,228.86	1,222.86	0.00	0.00	0.00
A.7420.44000 PRINTING..		0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7420	**CULTURAL AFFAIRS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7420.44080 EQUIPMENT RENTAL..		1,257.00	1,076.00	1,500.00	1,500.00	628.00	1,500.00	1,500.00	1,500.00
A.7420.44450 SPECIAL EVENTS		24,743.89	24,976.66	7,500.00	27,437.50	6,082.77	25,000.00	7,500.00	7,500.00
A.7420.45000 OUTSIDE PROFESSIONAL..		14,515.00	14,594.00	16,000.00	17,762.50	13,522.50	24,000.00	24,000.00	24,000.00
A.7420.46900 MISCELLANEOUS & TRAVEL..		1,811.25	478.70	1,800.00	1,100.00	861.95	1,800.00	1,800.00	1,800.00
Total Group 4 CONTRACTUAL EXPENSE		**42,805.79**	**41,269.04**	**28,300.00**	**49,528.86**	**22,637.91**	**53,800.00**	**36,300.00**	**36,300.00**
Total Dept 7420 CULTURAL AFFAIRS		**200,750.85**	**225,255.93**	**287,100.00**	**316,928.86**	**236,813.37**	**335,100.00**	**315,100.00**	**315,100.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7510	**HISTORIAN, ISLIP GRANGE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7510.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**
Total Dept 7510 HISTORIAN, ISLIP GRANGE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 7621 **SENIOR CITIZENS**								
Group 1 **PERSONAL SERVICES**								
A.7621.11360 OFFICE ASSISTANT	38,732.20	39,506.56	0.00	0.00	0.00	0.00	0.00	0.00
A.7621.11940 NEIGHBORHOOD AIDE	316,483.04	325,339.43	337,600.00	337,600.00	269,821.92	347,000.00	347,000.00	347,000.00
A.7621.12360 RECREATION SPECIALIST	0.00	181.56	48,400.00	48,400.00	38,898.24	49,700.00	49,700.00	49,700.00
A.7621.12600 SENIOR CITIZENS PROGRAM SUPERVISOR	76,794.12	78,637.04	80,100.00	80,100.00	64,384.96	82,000.00	82,000.00	82,000.00
A.7621.19650 OVERTIME	829.97	1,590.85	750.00	750.00	41.24	750.00	750.00	750.00
A.7621.19990 PART TIME REGULAR	10,852.95	10,957.90	13,000.00	13,000.00	8,151.62	14,000.00	13,000.00	13,000.00
Total Group 1 PERSONAL SERVICES	**443,692.28**	**456,213.34**	**479,850.00**	**479,850.00**	**381,297.98**	**493,450.00**	**492,450.00**	**492,450.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.7621.22100 FURNITURE & FIXTURES..	5,073.75	2,751.62	5,000.00	6,375.00	5,493.98	3,800.00	3,800.00	3,800.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**5,073.75**	**2,751.62**	**5,000.00**	**6,375.00**	**5,493.98**	**3,800.00**	**3,800.00**	**3,800.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.7621.41000 OFFICE SUPPLIES..	3,774.97	4,619.93	4,000.00	4,000.00	2,864.67	4,000.00	4,000.00	4,000.00
A.7621.41070 CENTER SUPPLIES..	14,827.61	15,909.47	15,000.00	13,400.00	9,992.55	20,000.00	20,000.00	20,000.00
A.7621.44040 PRINTING & ADVERTISING..	1,109.75	1,360.00	1,500.00	1,500.00	789.99	1,500.00	1,500.00	1,500.00
A.7621.44110 PROPERTY REPAIR..	10,026.19	7,212.64	10,000.00	8,061.00	7,127.96	5,000.00	5,000.00	5,000.00
A.7621.44120 EQUIPMENT REPAIR..	1,384.00	1,672.88	3,100.00	4,865.00	3,913.00	3,100.00	2,500.00	2,500.00
A.7621.44250								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7621	**SENIOR CITIZENS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7621.44250 TRANSPORTATION..		315.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
A.7621.44450 SPECIAL EVENTS..		1,280.00	1,395.49	1,750.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00
A.7621.45006 OUTSIDE PROFESSIONAL..		1,214.25	1,439.25	1,500.00	3,100.00	1,375.00	3,000.00	3,000.00	3,000.00
A.7621.46900 MISCELLANEOUS & TRAVEL..		317.78	274.83	500.00	500.00	434.17	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**34,249.55**	**33,884.49**	**37,850.00**	**37,676.00**	**26,497.34**	**39,350.00**	**38,750.00**	**38,750.00**
Total Dept 7621 SENIOR CITIZENS		**483,015.58**	**492,849.45**	**522,700.00**	**523,901.00**	**413,289.30**	**536,600.00**	**535,000.00**	**535,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7622	**NUTRITIONAL PROG. FOR ELDERS**								
Group 1	**PERSONAL SERVICES**								
A.7622.11940 NEIGHBORHOOD AIDE		316,339.76	330,838.05	400,300.00	396,200.00	307,336.70	408,600.00	408,600.00	408,600.00
A.7622.15340 DISPATCHER		53,552.72	54,873.11	55,900.00	55,900.00	44,899.05	57,200.00	57,200.00	57,200.00
A.7622.15750 MINIBUS DRIVER		307,385.00	319,303.51	331,000.00	331,000.00	267,288.92	344,000.00	344,000.00	344,000.00
A.7622.19650 OVERTIME		1,015.47	990.37	1,500.00	1,905.00	1,903.53	1,000.00	1,000.00	1,000.00
A.7622.19990 PART TIME REGULAR		73,505.56	60,365.53	80,000.00	77,096.92	53,593.70	87,500.00	75,000.00	75,000.00
A.7622.19991 PART TIME SUMMER		0.00	3,738.60	0.00	6,598.08	6,598.08	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES		**751,798.51**	**770,109.17**	**868,700.00**	**868,700.00**	**681,619.98**	**903,300.00**	**890,800.00**	**890,800.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7622.22100 FURNITURE & FIXTURES		0.00	0.00	0.00	6,200.00	0.00	0.00	0.00	0.00
A.7622.22500 OTHER EQUIPMENT..		0.00	4,446.42	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**0.00**	**4,446.42**	**0.00**	**6,200.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7622.41050 PROGRAM PRODUCTS..		0.00	1,748.42	0.00	11,250.00	3,020.65	0.00	0.00	0.00
A.7622.43900 INSURANCE..		53,092.00	52,019.10	70,000.00	48,550.00	34,860.00	70,000.00	70,000.00	70,000.00
A.7622.44171 UNIFORMS & SAFETY EQUIPMENT		0.00	0.00	500.00	500.00	494.03	0.00	0.00	0.00
A.7622.44360 FOOD PREPARATION..		428,948.60	425,120.95	500,000.00	500,000.00	334,853.76	555,000.00	500,000.00	500,000.00
A.7622.46900 MISCELLANEOUS & TRAVEL..		200.00	1,043.75	500.00	500.00	350.00	500.00	500.00	500.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7622	**NUTRITIONAL PROG. FOR ELDERS**								
Group 4	**CONTRACTUAL EXPENSE**								
Total Group 4 CONTRACTUAL EXPENSE		**482,240.60**	**479,932.22**	**571,000.00**	**560,800.00**	**373,578.44**	**625,500.00**	**570,500.00**	**570,500.00**
Total Dept 7622 NUTRITIONAL PROG. FOR ELDERS		**1,234,039.11**	**1,254,487.81**	**1,439,700.00**	**1,435,700.00**	**1,055,198.42**	**1,528,800.00**	**1,461,300.00**	**1,461,300.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7624	**RESIDENTIAL REPAIR PROGRAM**								
Group 1	**PERSONAL SERVICES**								
A.7624.19990 PART TIME REGULAR		27,879.69	27,983.70	30,500.00	30,500.00	21,177.14	31,000.00	30,000.00	30,000.00
Total Group 1 PERSONAL SERVICES		**27,879.69**	**27,983.70**	**30,500.00**	**30,500.00**	**21,177.14**	**31,000.00**	**30,000.00**	**30,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7624.41050 PROGRAM PRODUCTS..		559.46	550.19	1,000.00	1,000.00	830.05	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**559.46**	**550.19**	**1,000.00**	**1,000.00**	**830.05**	**1,000.00**	**1,000.00**	**1,000.00**
Total Dept 7624 RESIDENTIAL REPAIR PROGRAM		**28,439.15**	**28,533.89**	**31,500.00**	**31,500.00**	**22,007.19**	**32,000.00**	**31,000.00**	**31,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7633	**E.I.S.E.P.**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7633.45000 OUTSIDE PROFESSIONAL..		36,818.58	40,510.99	60,000.00	60,000.00	44,221.00	72,000.00	60,000.00	60,000.00
Total Group 4 CONTRACTUAL EXPENSE		**36,818.58**	**40,510.99**	**60,000.00**	**60,000.00**	**44,221.00**	**72,000.00**	**60,000.00**	**60,000.00**
Total Dept 7633 E.I.S.E.P.		**36,818.58**	**40,510.99**	**60,000.00**	**60,000.00**	**44,221.00**	**72,000.00**	**60,000.00**	**60,000.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8090 **I/TOWN ENVIRON COUNCIL(ITEC)**								
Group 1 **PERSONAL SERVICES**								
A.8090.19950 PART TIME BOARD SECRETARY	0.00	0.00	750.00	750.00	600.00	1,200.00	1,200.00	1,200.00
A.8090.19991 PART TIME SUMMER	0.00	0.00	1,500.00	200.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**0.00**	**0.00**	**2,250.00**	**950.00**	**600.00**	**1,200.00**	**1,200.00**	**1,200.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.8090.45350 EDUCATION & SEMINARS	0.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00
A.8090.46450 MEMBERSHIPS..	2,280.00	2,765.00	2,000.00	3,300.00	3,095.00	3,600.00	3,600.00	3,600.00
A.8090.46900 MISCELLANEOUS & TRAVEL..	0.00	37.17	250.00	462.00	212.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**2,280.00**	**2,802.17**	**3,000.00**	**4,512.00**	**3,307.00**	**4,100.00**	**4,100.00**	**4,100.00**
Total Dept 8090 I/TOWN ENVIRON COUNCIL(ITEC)	**2,280.00**	**2,802.17**	**5,250.00**	**5,462.00**	**3,907.00**	**5,300.00**	**5,300.00**	**5,300.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8160 **D E C ADMINISTRATION**								
Group 1 **PERSONAL SERVICES**								
A.8160.10800 COMMISSIONER FOR ENVIRONMENTAL CONTROL	111,499.96	145,628.60	127,500.00	127,500.00	99,903.74	127,500.00	132,100.00	132,100.00
A.8160.10805 DEPUTY COMMISSIONER ENVIRONMENTAL CONTROL	80,799.68	84,477.09	86,700.00	86,700.00	69,602.02	96,000.00	90,500.00	90,500.00
A.8160.11005 ACCOUNT CLERK-TYPIST	16,187.49	37,224.08	75,900.00	75,900.00	50,890.53	81,200.00	81,200.00	81,200.00
A.8160.11040 ADMINISTRATIVE ASSISTANT	59,769.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8160.11360 OFFICE ASSISTANT	18,099.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8160.12461 SENIOR ACCOUNT CLERK TYPIST	51,099.36	54,940.08	58,700.00	20,100.00	20,061.67	63,200.00	63,200.00	63,200.00
A.8160.12640 SENIOR CLERK	47,880.04	49,107.45	50,900.00	89,500.00	67,899.74	52,100.00	52,100.00	52,100.00
A.8160.19650 OVERTIME	453.81	615.69	1,275.00	1,275.00	715.34	1,275.00	1,275.00	1,275.00
A.8160.19655 OUT OF CLASSIFICATION	0.00	0.00	0.00	1,000.00	598.39	0.00	0.00	0.00
A.8160.19990 PART TIME REGULAR	39,762.50	40,025.00	55,100.00	52,800.00	32,600.00	0.00	15,000.00	15,000.00
Total Group 1 PERSONAL SERVICES	**425,552.50**	**412,017.99**	**456,075.00**	**454,775.00**	**342,271.43**	**421,275.00**	**435,375.00**	**435,375.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.8160.22100 FURNITURE & FIXTURES..	0.00	2,028.01	0.00	16,501.76	7,615.00	0.00	0.00	0.00
A.8160.22200 OFFICE EQUIPMENT..	0.00	751.40	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**2,779.41**	**0.00**	**16,501.76**	**7,615.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**								

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8160 **D E C ADMINISTRATION**								
Group 4 **CONTRACTUAL EXPENSE**								
A.8160.41000 OFFICE SUPPLIES..	1,019.24	1,948.44	2,000.00	5,525.73	5,286.39	2,000.00	2,000.00	2,000.00
A.8160.44000 PRINTING..	89.00	659.50	1,000.00	300.00	96.25	1,000.00	1,000.00	1,000.00
A.8160.44213 GARB. COLLECT. ATLANTIQUE..	56,000.00	48,600.00	55,000.00	55,000.00	44,210.00	60,000.00	60,000.00	60,000.00
A.8160.46900 MISCELLANEOUS & TRAVEL..	1,183.78	2,785.12	2,500.00	3,739.00	2,717.66	14,500.00	14,500.00	14,500.00
Total Group 4 CONTRACTUAL EXPENSE	**58,292.02**	**53,993.06**	**60,500.00**	**64,564.73**	**52,310.30**	**77,500.00**	**77,500.00**	**77,500.00**
Total Dept 8160 D E C ADMINISTRATION	**483,844.52**	**468,790.46**	**516,575.00**	**535,841.49**	**402,196.73**	**498,775.00**	**512,875.00**	**512,875.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8162 **HAUPPAUGE WASTE DISPOSAL**								
Group 1 **PERSONAL SERVICES**								
A.8162.15192 AUTOMOTIVE MECHANIC III	0.00	13,063.87	46,800.00	48,058.22	28,147.02	47,700.00	47,700.00	47,700.00
A.8162.15280 CONSTRUCTION EQUIPMENT OPERATOR	122,576.64	128,450.55	131,200.00	131,200.00	93,997.40	134,400.00	134,400.00	134,400.00
A.8162.15660 LABORER	31,012.37	29,311.32	31,200.00	31,200.00	25,078.33	36,000.00	36,000.00	36,000.00
A.8162.15680 LABOR CREW LEADER	66,229.36	68,393.36	69,800.00	69,800.00	45,332.01	71,600.00	71,600.00	71,600.00
A.8162.15720 MAINTENANCE MECHANIC II	90,716.96	86,563.55	121,000.00	121,000.00	95,947.50	124,000.00	124,000.00	124,000.00
A.8162.15740 MAINTENANCE MECHANIC III	0.00	0.00	64,500.00	64,500.00	0.00	64,500.00	64,500.00	64,500.00
A.8162.15780 SANITATION SITE CREW LEADER	72,275.62	73,059.52	74,600.00	129,168.31	100,437.43	76,500.00	76,500.00	76,500.00
A.8162.16265 SCALE OPERATOR	79,510.70	89,496.64	97,200.00	97,200.00	78,035.58	103,400.00	103,400.00	103,400.00
A.8162.19650 OVERTIME	36,874.94	60,014.20	65,000.00	65,000.00	21,660.60	65,000.00	65,000.00	65,000.00
A.8162.19655 OUT OF CLASSIFICATION	3,764.51	2,581.19	4,500.00	4,500.00	4,076.18	6,000.00	4,500.00	4,500.00
A.8162.19990 PART TIME REGULAR	0.00	0.00	15,600.00	15,600.00	0.00	15,600.00	0.00	0.00
A.8162.19991 PART TIME SUMMER	0.00	300.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**502,961.10**	**551,234.20**	**723,900.00**	**779,726.53**	**492,712.05**	**744,700.00**	**727,600.00**	**727,600.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.8162.22500 OTHER EQUIPMENT..	6,168.60	58,891.71	0.00	2,667.29	2,667.29	4,500.00	4,500.00	4,500.00
A.8162.22501 OTHER EQUIP-SAFETY..	0.00	1,424.09	2,250.00	2,250.00	0.00	2,250.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**6,168.60**	**60,315.80**	**2,250.00**	**4,917.29**	**2,667.29**	**6,750.00**	**4,500.00**	**4,500.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8162 **HAUPPAUGE WASTE DISPOSAL**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
Group 4 **CONTRACTUAL EXPENSE**								
A.8162.41000 OFFICE SUPPLIES..	912.14	415.83	750.00	730.00	151.42	750.00	750.00	750.00
A.8162.41200 GAS & OIL..	49,105.05	57,710.20	65,000.00	65,000.00	40,646.69	75,000.00	65,000.00	65,000.00
A.8162.41220 MOTOR VEHICLE SUPPLIES..	645.46	433.89	1,000.00	2,200.00	697.48	1,000.00	1,000.00	1,000.00
A.8162.41270 TIRES/REPAIR/SUPPLIES	4,513.52	18,594.00	17,000.00	17,000.00	203.00	17,000.00	17,000.00	17,000.00
A.8162.41300 SMALL TOOLS & EQUIPMENT	91.01	2,392.80	2,000.00	2,000.00	1,154.76	2,000.00	2,000.00	2,000.00
A.8162.41530 CHEMICALS..	0.00	1,454.77	1,000.00	950.00	0.00	1,000.00	1,000.00	1,000.00
A.8162.44000 PRINTING..	114.66	130.00	150.00	220.00	219.00	150.00	150.00	150.00
A.8162.44080 EQUIPMENT RENTAL..	812.06	0.00	10,000.00	7,332.71	0.00	10,000.00	10,000.00	10,000.00
A.8162.44110 PROPERTY REPAIR..	18,978.47	10,440.36	30,000.00	28,800.00	5,515.29	30,000.00	25,000.00	25,000.00
A.8162.44114 SCALE MAINTENANCE..	0.00	1,410.00	6,000.00	6,000.00	960.00	6,000.00	6,000.00	6,000.00
A.8162.44115 METHANE EQUIP.REPAIR	42,490.20	30,980.81	55,000.00	55,000.00	12,469.35	55,000.00	55,000.00	55,000.00
A.8162.44120 EQUIPMENT REPAIR..	87,654.94	34,410.81	120,000.00	122,000.00	113,168.15	120,000.00	110,000.00	110,000.00
A.8162.44126 LEACHATE EQUIPMENT REPAIR..	22,329.05	10,224.01	72,000.00	91,511.95	47,006.29	72,000.00	62,000.00	62,000.00
A.8162.44171 UNIFORMS & SAFETY EQUIPMENT	0.00	1,225.46	500.00	500.00	13.49	500.00	2,500.00	2,500.00
A.8162.44174 SAFETY & PROTECTIVE EQUIPMENT	207.79	1,189.18	750.00	750.00	674.58	750.00	750.00	750.00
A.8162.46900 MISCELLANEOUS & TRAVEL..	630.45	635.89	750.00	750.00	469.22	750.00	750.00	750.00
Total Group 4 **CONTRACTUAL EXPENSE**								

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 8162	**HAUPPAUGE WASTE DISPOSAL**								
Group 4	**CONTRACTUAL EXPENSE**								
		228,484.80	171,648.01	381,900.00	400,744.66	223,348.72	391,900.00	358,900.00	358,900.00
Total Dept 8162 HAUPPAUGE WASTE DISPOSAL		737,614.50	783,198.01	1,108,050.00	1,185,388.48	718,728.06	1,143,350.00	1,091,000.00	1,091,000.00

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8169 **SONIA ROAD LANDFILL**								
Group 4 **CONTRACTUAL EXPENSE**								
A.8169.44049 AERIAL PHOTOGRAPHY / MAPPING..	0.00	0.00	5,000.00	5,000.00	0.00	3,000.00	3,000.00	3,000.00
A.8169.44110 PROPERTY REPAIR..	5,610.77	5,253.05	15,000.00	15,000.00	5,200.00	6,500.00	6,500.00	6,500.00
A.8169.44271 OUTSIDE PROFESSIONAL - SAMPLING..	25,717.87	22,702.87	25,000.00	45,203.13	7,533.66	37,000.00	37,000.00	37,000.00
A.8169.44272 LEACHATE CONDENSATE REMOVAL..	149.10	0.00	650.00	650.00	0.00	500.00	500.00	500.00
A.8169.44300 SERVICE CONTRACTS..	4,637.39	5,474.99	6,000.00	6,000.00	4,813.31	6,000.00	6,000.00	6,000.00
Total Group 4 CONTRACTUAL EXPENSE	**36,115.13**	**33,430.91**	**51,650.00**	**71,853.13**	**17,546.97**	**53,000.00**	**53,000.00**	**53,000.00**
Total Dept 8169 SONIA ROAD LANDFILL	**36,115.13**	**33,430.91**	**51,650.00**	**71,853.13**	**17,546.97**	**53,000.00**	**53,000.00**	**53,000.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8170 **MAC ARTHUR COMPOSTING**								
Group 1 **PERSONAL SERVICES**								
A.8170.15140 AUTOMOTIVE EQUIPMENT OPERATOR	120,016.67	142,798.75	155,100.00	155,100.00	123,691.10	162,800.00	162,800.00	162,800.00
A.8170.15192 AUTOMOTIVE MECHANIC III	89,715.85	102,849.57	111,300.00	123,692.49	54,919.51	100,000.00	100,000.00	100,000.00
A.8170.15280 CONSTRUCTION EQUIPMENT OPERATOR	301,563.55	320,683.65	328,000.00	328,000.00	247,249.98	334,700.00	334,700.00	334,700.00
A.8170.15540 HEAVY EQUIPMENT OPERATOR	111,774.55	120,667.03	123,100.00	120,100.00	84,816.32	167,800.00	146,950.00	146,950.00
A.8170.15660 LABORER	0.00	0.00	28,100.00	28,100.00	15,788.01	31,900.00	31,900.00	31,900.00
A.8170.15680 LABOR CREW LEADER	103,894.31	68,373.96	69,800.00	69,800.00	45,348.78	71,600.00	71,600.00	71,600.00
A.8170.15780 SANITATION SITE CREW LEADER	0.00	0.00	0.00	62,019.51	44,435.71	76,500.00	76,500.00	76,500.00
A.8170.15782 SANITATION SITE CREW LDR - ZONE	81,240.94	82,327.87	84,000.00	86,243.21	72,999.87	0.00	0.00	0.00
A.8170.16265 SCALE OPERATOR	107,872.45	110,936.55	113,800.00	113,800.00	91,378.99	116,600.00	116,600.00	116,600.00
A.8170.19650 OVERTIME	140,089.08	156,675.99	150,000.00	142,000.00	99,895.17	160,000.00	160,000.00	160,000.00
A.8170.19655 OUT OF CLASSIFICATION	2,834.78	929.90	1,500.00	10,860.00	9,206.39	1,500.00	1,500.00	1,500.00
A.8170.19990 PART TIME REGULAR	0.00	0.00	0.00	18,240.00	18,600.00	85,100.00	85,100.00	85,100.00
A.8170.19991 PART TIME SUMMER	1,710.00	4,800.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
Total Group 1 PERSONAL SERVICES	**1,060,712.18**	**1,111,043.27**	**1,168,700.00**	**1,257,955.21**	**908,329.83**	**1,312,500.00**	**1,291,650.00**	**1,291,650.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.8170.22500 OTHER EQUIPMENT..	41,355.05	14,327.08	40,000.00	40,000.00	12,202.89	40,000.00	40,000.00	40,000.00
A.8170.22506 COMMUNICATION EQUIPMENT..	3,300.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Group 2								

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8170 **MAC ARTHUR COMPOSTING**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
EQUIPMENT & CAPITAL OUTLAY	**44,655.05**	**14,327.08**	**40,000.00**	**40,000.00**	**12,202.89**	**41,000.00**	**41,000.00**	**41,000.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.8170.41000 OFFICE SUPPLIES..	1,783.60	1,194.87	1,500.00	1,500.00	728.58	1,500.00	1,500.00	1,500.00
A.8170.41200 GAS & OIL..	116,846.46	164,430.09	150,000.00	150,000.00	112,150.52	175,000.00	175,000.00	175,000.00
A.8170.41270 TIRES/REPAIR/SUPPLIES	14,634.36	29,638.32	22,500.00	22,500.00	10,397.57	45,000.00	35,000.00	35,000.00
A.8170.41300 SMALL TOOLS & EQUIPMENT	837.21	1,699.13	2,000.00	8,400.00	8,298.56	3,000.00	3,000.00	3,000.00
A.8170.41530 CHEMICALS..	23,856.75	18,894.69	27,500.00	27,500.00	26,910.40	30,000.00	27,500.00	27,500.00
A.8170.44000 PRINTING..	384.67	400.00	600.00	600.00	576.25	600.00	600.00	600.00
A.8170.44080 EQUIPMENT RENTAL	0.00	0.00	12,500.00	6,500.00	0.00	12,500.00	12,500.00	12,500.00
A.8170.44110 PROPERTY REPAIR..	14,717.15	16,772.82	19,000.00	19,000.00	16,149.68	19,000.00	19,000.00	19,000.00
A.8170.44114 SCALE MAINTENANCE..	713.27	11,564.68	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
A.8170.44120 EQUIPMENT REPAIR..	293,481.00	303,969.52	290,000.00	290,000.00	185,160.17	305,000.00	305,000.00	305,000.00
A.8170.44171 UNIFORMS & SAFETY EQUIPMENT	1,983.88	1,657.23	2,000.00	2,000.00	1,561.49	2,000.00	2,000.00	2,000.00
A.8170.44175 SAFETY TRAINING	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A.8170.44300 SERVICE CONTRACTS..	14,919.08	14,986.36	30,000.00	29,800.00	3,281.95	30,000.00	20,000.00	20,000.00
A.8170.45160 LABORATORY SERVICES..	2,913.28	1,698.00	7,500.00	7,300.00	698.00	7,500.00	7,500.00	7,500.00
A.8170.46900 MISCELLANEOUS & TRAVEL..	1,450.25	988.56	1,400.00	1,400.00	806.31	1,400.00	1,400.00	1,400.00
Total Group 4 CONTRACTUAL EXPENSE	**488,520.96**	**567,894.27**	**574,500.00**	**574,500.00**	**366,719.48**	**640,500.00**	**618,000.00**	**618,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 8170	**MAC ARTHUR COMPOSTING**								
Group 4	**CONTRACTUAL EXPENSE**								
Total Dept 8170 MAC ARTHUR COMPOSTING		**1,593,888.19**	**1,693,264.62**	**1,783,200.00**	**1,872,455.21**	**1,287,252.20**	**1,994,000.00**	**1,950,650.00**	**1,950,650.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8172 **SAYVILLE - W R A P**								
Group 1 **PERSONAL SERVICES**								
A.8172.15192 AUTOMOTIVE MECHANIC III	60,753.16	42,502.36	89,400.00	89,400.00	43,949.18	100,000.00	100,000.00	100,000.00
A.8172.15280 CONSTRUCTION EQUIPMENT OPERATOR	289,160.14	341,853.63	377,300.00	377,300.00	290,840.21	522,000.00	469,950.00	469,950.00
A.8172.15540 HEAVY EQUIPMENT OPERATOR	33,520.19	8,288.80	0.00	0.00	0.00	0.00	0.00	0.00
A.8172.15660 LABORER	354,351.01	369,191.47	403,500.00	403,500.00	301,668.84	425,400.00	418,000.00	418,000.00
A.8172.15680 LABOR CREW LEADER	197,647.34	195,860.40	207,000.00	207,000.00	156,219.17	211,800.00	211,800.00	211,800.00
A.8172.15700 MAINTENANCE MECHANIC I	89,813.60	99,397.44	102,200.00	82,000.00	45,314.09	84,200.00	42,100.00	42,100.00
A.8172.15720 MAINTENANCE MECHANIC II	42,173.56	47,359.11	53,700.00	62,900.00	31,728.48	44,800.00	88,700.00	88,700.00
A.8172.15740 MAINTENANCE MECHANIC III	61,242.04	63,150.11	64,500.00	64,500.00	51,832.84	66,100.00	66,100.00	66,100.00
A.8172.15780 SANITATION SITE CREW LEADER	70,755.62	73,061.44	74,600.00	133,764.19	113,347.09	76,500.00	76,500.00	76,500.00
A.8172.16265 SCALE OPERATOR	107,124.75	91,883.70	111,800.00	111,800.00	89,798.10	114,400.00	114,400.00	114,400.00
A.8172.19650 OVERTIME	49,132.53	164,364.16	63,000.00	64,750.00	60,106.71	65,000.00	65,000.00	65,000.00
A.8172.19655 OUT OF CLASSIFICATION	8,740.54	9,524.92	13,000.00	14,750.00	13,520.32	14,000.00	14,000.00	14,000.00
A.8172.19990 PART TIME REGULAR	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00	17,500.00
A.8172.19991 PART TIME SUMMER	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**1,364,414.48**	**1,506,437.54**	**1,562,500.00**	**1,611,664.19**	**1,198,325.03**	**1,741,700.00**	**1,684,050.00**	**1,684,050.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.8172.22500 OTHER EQUIPMENT..	10,453.09	15,618.99	7,500.00	24,053.92	2,111.53	20,000.00	7,500.00	7,500.00
A.8172.22501								

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 8172 **SAYVILLE - W R A P**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
A.8172.22501 OTHER EQUIP-SAFETY..	3,702.31	2,933.25	5,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**14,155.40**	**18,552.24**	**12,500.00**	**24,053.92**	**2,111.53**	**24,000.00**	**11,500.00**	**11,500.00**
Group 4 **CONTRACTUAL EXPENSE**								
A.8172.41000 OFFICE SUPPLIES..	635.70	845.44	600.00	2,000.00	1,606.74	600.00	600.00	600.00
A.8172.41200 GAS & OIL..	715.67	451.10	4,000.00	3,150.00	1,410.20	3,000.00	3,000.00	3,000.00
A.8172.41220 MOTOR VEHICLE SUPPLIES..	2,639.11	7,508.27	4,000.00	4,000.00	3,350.62	4,000.00	4,000.00	4,000.00
A.8172.41270 TIRES/REPAIR/SUPPLIES	27,734.12	63,155.48	75,000.00	60,139.08	13,921.67	75,000.00	75,000.00	75,000.00
A.8172.41300 SMALL TOOLS & EQUIPMENT	9,985.77	18,184.34	10,000.00	14,136.00	9,180.21	25,000.00	17,500.00	17,500.00
A.8172.44000 PRINTING..	114.67	130.00	500.00	500.00	222.00	350.00	350.00	350.00
A.8172.44080 EQUIPMENT RENTAL	1,367.63	1,717.11	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
A.8172.44110 PROPERTY REPAIR..	46,932.27	39,737.43	55,000.00	56,928.20	43,309.79	55,000.00	50,000.00	50,000.00
A.8172.44114 SCALE MAINTENANCE..	2,465.00	2,592.10	6,000.00	10,420.00	9,405.78	6,000.00	6,000.00	6,000.00
A.8172.44120 EQUIPMENT REPAIR..	130,172.53	124,045.27	170,000.00	177,591.90	106,671.14	170,000.00	150,000.00	150,000.00
A.8172.44127 WASTE OIL REMOVAL..	6,734.03	5,361.12	10,000.00	9,800.00	2,679.30	10,000.00	10,000.00	10,000.00
A.8172.44171 UNIFORMS & SAFETY EQUIPMENT..	8,510.12	10,740.28	8,500.00	8,500.00	4,728.06	8,500.00	8,500.00	8,500.00
A.8172.44175 SAFETY TRAINING	1,650.00	1,815.00	9,000.00	10,268.00	4,784.00	7,500.00	7,500.00	7,500.00
A.8172.46900 MISCELLANEOUS & TRAVEL..	1,175.11	1,513.14	1,750.00	2,750.00	2,492.00	1,750.00	1,750.00	1,750.00

Total Group 4

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 8172	**SAYVILLE - W R A P**								
Group 4	**CONTRACTUAL EXPENSE**								
CONTRACTUAL EXPENSE		**240,831.73**	**277,796.08**	**357,850.00**	**363,683.18**	**203,761.51**	**370,200.00**	**337,700.00**	**337,700.00**
Total Dept 8172 SAYVILLE - W R A P		**1,619,401.61**	**1,802,785.86**	**1,932,850.00**	**1,999,401.29**	**1,404,198.07**	**2,135,900.00**	**2,033,250.00**	**2,033,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 8200	**CLEAN WATER VESSEL**								
Group 1	**PERSONAL SERVICES**								
A.8200.19991 PART TIME SUMMER		9,490.00	10,880.00	12,000.00	12,000.00	12,540.00	14,280.00	14,280.00	14,280.00
Total Group 1 PERSONAL SERVICES		**9,490.00**	**10,880.00**	**12,000.00**	**12,000.00**	**12,540.00**	**14,280.00**	**14,280.00**	**14,280.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.8200.41200 GAS & OIL		5,723.52	4,763.38	5,500.00	6,000.00	4,674.79	5,500.00	5,500.00	5,500.00
A.8200.44000 PRINTING		0.00	0.00	500.00	500.00	160.00	250.00	250.00	250.00
A.8200.44109 BOAT MAINTENANCE		3,790.13	6,599.26	7,000.00	7,000.00	2,992.78	7,500.00	7,500.00	7,500.00
A.8200.44120 EQUIPMENT REPAIR		0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
A.8200.46900 MISCELLANEOUS & TRAVEL		0.00	0.00	500.00	500.00	24.36	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**9,513.65**	**11,362.64**	**14,000.00**	**14,000.00**	**7,851.93**	**14,250.00**	**14,250.00**	**14,250.00**
Total Dept 8200 CLEAN WATER VESSEL		**19,003.65**	**22,242.64**	**26,000.00**	**26,000.00**	**20,391.93**	**28,530.00**	**28,530.00**	**28,530.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
A.9010.80010 STATE RETIREMENT..	4,746,380.95	4,711,348.51	5,150,000.00	5,146,300.00	1,026,992.64	5,150,000.00	5,350,000.00	5,350,000.00
A.9010.80020 SOCIAL SEC TAX..	2,470,085.47	2,569,328.44	2,878,520.00	2,878,520.00	2,276,031.96	3,121,238.00	3,076,900.00	3,076,900.00
A.9010.80030 UNIFORM ALLOWANCE..	33,037.50	36,691.66	42,000.00	42,000.00	27,175.00	42,000.00	42,000.00	42,000.00
A.9010.80040 HOSP & MEDICAL INSURANCE..	16,100,458.67	17,354,841.89	18,740,000.00	18,740,000.00	14,710,376.82	19,500,000.00	19,100,000.00	19,100,000.00
A.9010.80050 WELFARE PAYMENTS..	541,265.49	464,146.22	600,000.00	600,000.00	376,147.02	612,000.00	612,000.00	612,000.00
A.9010.80060 UNEMPLOYMENT INSURANCE..	46,970.78	74,274.76	115,000.00	115,000.00	54,781.76	100,000.00	100,000.00	100,000.00
Total Group 8 EMPLOYEE BENEFITS	**23,938,198.86**	**25,210,631.48**	**27,525,520.00**	**27,521,820.00**	**18,471,505.20**	**28,525,238.00**	**28,280,900.00**	**28,280,900.00**
Total Dept 9010 EMPLOYEE BENEFITS	**23,938,198.86**	**25,210,631.48**	**27,525,520.00**	**27,521,820.00**	**18,471,505.20**	**28,525,238.00**	**28,280,900.00**	**28,280,900.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 9089	**OTHER EMPLOYEE BENEFITS**								
Group 1	**PERSONAL SERVICES**								
A.9089.19001 OTHER EMPLOYEE BENEFITS		0.00	0.00	750,000.00	262,619.05	0.00	750,000.00	750,000.00	750,000.00
Total Group 1 PERSONAL SERVICES		**0.00**	**0.00**	**750,000.00**	**262,619.05**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS		**0.00**	**0.00**	**750,000.00**	**262,619.05**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**

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Fund A **GENERAL FUND**								
Type E **Expense**								
Dept 9510 **INTERFUND TRANSFERS**								
Group 9 **TRANSFERS**								
A.9510.90015 TRANSFER TO CAPITAL..	495,137.69	209,972.08	0.00	0.00	0.00	0.00	0.00	0.00
A.9510.90100 TRANS TO WORK/COMP - CS02..	1,850,710.00	1,966,575.00	2,096,480.00	2,096,480.00	2,096,480.00	2,290,231.00	2,290,231.00	2,290,231.00
A.9510.90150 TRANS TO SELF INS.- CS01..	1,409,734.00	1,986,770.00	1,995,813.00	1,995,813.00	1,995,813.00	2,315,015.00	2,315,015.00	2,315,015.00
Total Group 9 TRANSFERS	**3,755,581.69**	**4,163,317.08**	**4,092,293.00**	**4,092,293.00**	**4,092,293.00**	**4,605,246.00**	**4,605,246.00**	**4,605,246.00**
Total Dept 9510 INTERFUND TRANSFERS	**3,755,581.69**	**4,163,317.08**	**4,092,293.00**	**4,092,293.00**	**4,092,293.00**	**4,605,246.00**	**4,605,246.00**	**4,605,246.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
A.9730.60010 SERIAL BONDS - PRINCIPAL..		9,403,468.05	8,730,048.38	10,268,968.00	10,268,968.00	8,029,643.66	8,750,000.00	8,900,000.00	8,900,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**9,403,468.05**	**8,730,048.38**	**10,268,968.00**	**10,268,968.00**	**8,029,643.66**	**8,750,000.00**	**8,900,000.00**	**8,900,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
A.9730.70010 SERIAL BONDS INTEREST..		2,165,917.28	2,371,820.43	2,972,980.00	2,972,980.00	2,982,387.46	3,300,000.00	3,450,000.00	3,450,000.00
A.9730.70030 BAN INTEREST..		126,348.16	212,718.72	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**2,292,265.44**	**2,584,539.15**	**3,022,980.00**	**3,022,980.00**	**2,982,387.46**	**3,350,000.00**	**3,500,000.00**	**3,500,000.00**
Total Dept 9730 DEBT SERVICE		**11,695,733.49**	**11,314,587.53**	**13,291,948.00**	**13,291,948.00**	**11,012,031.12**	**12,100,000.00**	**12,400,000.00**	**12,400,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 9780	**OTHER DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
A.9780.60040 NYPA PRINCIPAL		138,189.98	137,990.37	140,000.00	140,000.00	136,698.27	200,000.00	200,000.00	200,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**138,189.98**	**137,990.37**	**140,000.00**	**140,000.00**	**136,698.27**	**200,000.00**	**200,000.00**	**200,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
A.9780.70040 NYPA INTEREST PAYMENT		9,706.66	11,906.43	16,000.00	16,000.00	13,143.91	24,000.00	24,000.00	24,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**9,706.66**	**11,906.43**	**16,000.00**	**16,000.00**	**13,143.91**	**24,000.00**	**24,000.00**	**24,000.00**
Total Dept 9780 OTHER DEBT SERVICE		**147,896.64**	**149,896.80**	**156,000.00**	**156,000.00**	**149,842.18**	**224,000.00**	**224,000.00**	**224,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 9785	**INSTALLMENT PURCHASE DEBT**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
A.9785.60010 INSTALLMENT DEBT - PRINCIPAL		155,457.47	161,528.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**155,457.47**	**161,528.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
A.9785.70010 INSTALLMENT PURCHASE DEBT - INTEREST		12,374.49	6,303.96	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**12,374.49**	**6,303.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Dept 9785 INSTALLMENT PURCHASE DEBT		**167,831.96**	**167,831.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**87,226,841.80**	**90,810,453.16**	**99,249,475.00**	**104,565,777.10**	**78,384,546.02**	**103,938,310.00**	**102,677,146.00**	**102,677,146.00**
Total Fund A GENERAL FUND		**3,128,267.39**	**3,274,940.97**	**0.00**	**3,647,037.10**	**3,076,800.89**	**0.00**	**0.00**	**0.00**

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Fund B **TOWN OUTSIDE VILL.**
Type R **Revenue**
Group

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
B.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,642,451.00	1,626,182.00	1,757,300.00	1,757,300.00	1,757,300.00	2,631,515.00	1,422,295.00	1,422,295.00
B.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	1,025,000.00	1,025,000.00	0.00	0.00	1,400,000.00	1,400,000.00
B.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
B.0000.01230.05 ENGINEERING APPLICATIONS	5,950.00	11,274.00	1,500.00	1,500.00	519,332.94	780,000.00	780,000.00	780,000.00
B.0000.01231.05 PB/TB APPLICATIONS.PLANNING	8,400.00	29,750.00	10,000.00	10,000.00	67,625.00	80,000.00	80,000.00	80,000.00
B.0000.01555.05 EXTRA INSPECTION/PLAN REVIEW FEES.PLANNING	0.00	6,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
B.0000.01560.05 BUILDING PERMITS.PLANNING	4,823,029.00	4,574,079.84	5,000,000.00	5,000,000.00	4,454,962.02	5,000,000.00	5,000,000.00	5,000,000.00
B.0000.01561.05 ENGINEERING MISCELLANEOUS.PLANNING	1,625.00	1,225.00	1,000.00	1,000.00	132,042.43	80,000.00	80,000.00	80,000.00
B.0000.01565.05 BUILDING MISCELLANEOUS.PLANNING	322,701.25	323,181.00	325,000.00	325,000.00	355,506.25	330,000.00	330,000.00	330,000.00
B.0000.01570.05 PLANNING PERMITS.PLANNING	23,800.00	29,125.00	25,000.00	25,000.00	17,150.00	40,000.00	25,000.00	25,000.00
B.0000.01601.11 REGISTRAR'S FEES.TOWN CLERK FEES	300,095.00	311,517.00	310,000.00	310,000.00	270,504.04	320,000.00	320,000.00	320,000.00
B.0000.02110.05 ZONING/BD.OF APPEAL FEES.PLANNING	881,633.35	635,481.36	500,000.00	500,000.00	195,859.50	230,000.00	230,000.00	230,000.00
B.0000.02111.05 ACCESSORY APT APPLIC FEE'S.PLANNING	65,454.00	65,450.00	55,000.00	55,000.00	0.00	0.00	0.00	0.00
B.0000.02115.05 PLANNING MISCELLANEOUS.PLANNING	25,940.00	22,410.00	25,000.00	25,000.00	23,585.00	40,000.00	40,000.00	40,000.00
B.0000.02401.09 INTEREST EARNINGS.GENERAL	26,772.99	70,495.94	27,000.00	27,000.00	12,285.14	70,000.00	70,000.00	70,000.00
B.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	35,948.60	36,444.82	35,000.00	35,000.00	36,275.23	35,000.00	35,000.00	35,000.00
B.0000.02415.09 IDA REC.(IN LIEU OF TXS-	24,564.17	9,720.35	8,000.00	8,000.00	10,773.76	9,000.00	10,000.00	10,000.00

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Fund B **TOWN OUTSIDE VILL.**
Type R **Revenue**
Group

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
B.0000.02460.10 PARKING VIOLATION FEES.PUBLIC SAFETY ENFORCEMENT	928,159.75	1,200,373.50	1,200,000.00	1,200,000.00	1,054,489.91	1,200,000.00	1,200,000.00	1,200,000.00
B.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	49,070.93	73,756.84	70,000.00	70,000.00	65,439.89	37,278.00	37,278.00	37,278.00
B.0000.02690.05 DEMOLITION REIMB.PLANNING	180,706.99	357,073.79	250,000.00	600,000.00	123,551.78	250,000.00	250,000.00	250,000.00
B.0000.02701.09 REF. PR. YR. APPRO..GENERAL	0.00	1,275.13	0.00	0.00	0.00	0.00	0.00	0.00
B.0000.02770.05 ENGINEERING INSPEC. FEES.PLANNING	90,317.59	106,437.29	60,000.00	60,000.00	0.00	0.00	0.00	0.00
B.0000.02770.09 MISCELLANEOUS INCOME.GENERAL	138,082.72	19,751.47	20,000.00	20,000.00	50,252.60	0.00	0.00	0.00
B.0000.02771.05 STREET SIGNS.PLANNING	599.73	30.00	0.00	0.00	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	0.00	1,797,000.00	1,797,000.00	1,797,000.00
Total Group	**(11,373,202.07)**	**(11,308,934.33)**	**(12,507,700.00)**	**(12,857,700.00)**	**(9,146,935.49)**	**(12,929,793.00)**	**(13,126,573.00)**	**(13,126,573.00)**
Total Dept 0000 .	**(11,373,202.07)**	**(11,308,934.33)**	**(12,507,700.00)**	**(12,857,700.00)**	**(9,146,935.49)**	**(12,929,793.00)**	**(13,126,573.00)**	**(13,126,573.00)**
Total Type R Revenue	**(11,373,202.07)**	**(11,308,934.33)**	**(12,507,700.00)**	**(12,857,700.00)**	**(9,146,935.49)**	**(12,929,793.00)**	**(13,126,573.00)**	**(13,126,573.00)**

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 1130 **PARKING VIOLATION BUREAU**								
Group 1 **PERSONAL SERVICES**								
B.1130.11295 CASHIER	47,340.28	50,907.03	54,200.00	54,200.00	43,544.33	55,400.00	55,400.00	55,400.00
B.1130.11940 NEIGHBORHOOD AIDE	54,952.82	56,696.23	57,900.00	57,900.00	46,534.67	59,400.00	59,400.00	59,400.00
B.1130.15766 PARK RANGER I	45,911.60	158,808.61	0.00	0.00	0.00	0.00	0.00	0.00
B.1130.15769 PARK RANGER II	27,649.25	59,969.33	0.00	0.00	0.00	0.00	0.00	0.00
B.1130.19600 NIGHT DIFFERENTIAL	3,358.79	808.31	0.00	0.00	0.00	0.00	0.00	0.00
B.1130.19650 OVERTIME	48,975.84	8,441.94	4,000.00	4,000.00	2,086.20	4,000.00	4,000.00	4,000.00
B.1130.19655 OUT OF CLASSIFICATION	28.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1130.19990 PART TIME REGULAR	15,476.00	20,568.00	40,000.00	40,000.00	26,368.00	40,000.00	115,000.00	115,000.00
B.1130.19994 PART TIME SEASONAL	46,863.75	41,302.50	75,000.00	75,000.00	65,310.00	75,000.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**290,556.36**	**397,501.95**	**231,100.00**	**231,100.00**	**183,843.20**	**233,800.00**	**233,800.00**	**233,800.00**
Group 4 **CONTRACTUAL EXPENSE**								
B.1130.41000 OFFICE SUPPLIES..	491.29	744.03	1,000.00	1,000.00	291.54	1,000.00	1,000.00	1,000.00
B.1130.44000 PRINTING..	4,562.31	4,054.80	7,500.00	11,000.00	7,513.02	7,500.00	7,500.00	7,500.00
B.1130.45000 OUTSIDE PROFESSIONAL..	154,539.90	185,443.80	190,000.00	186,500.00	160,904.48	190,000.00	190,000.00	190,000.00
B.1130.46900 MISCELLANEOUS & TRAVEL..	65.00	0.00	500.00	500.00	105.46	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**159,658.50**	**190,242.63**	**199,000.00**	**199,000.00**	**168,814.50**	**199,000.00**	**199,000.00**	**199,000.00**

Dept 1130

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Fund B TOWN OUTSIDE VILL.								
Type E Expense								
Dept 1130 PARKING VIOLATION BUREAU								
Total PARKING VIOLATION BUREAU	450,214.86	587,744.58	430,100.00	430,100.00	352,657.70	432,800.00	432,800.00	432,800.00

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 1491 **ENGINEERING DEPARTMENT**								
Group 1 **PERSONAL SERVICES**								
B.1491.10408 TOWN ENGINEER	106,050.10	109,697.96	112,200.00	112,200.00	90,072.98	112,200.00	115,500.00	115,500.00
B.1491.10460 ASSISTANT TOWN ENGINEER	15,576.93	32,130.52	90,000.00	65,700.00	18,269.30	95,000.00	97,000.00	97,000.00
B.1491.10480 SENIOR SITE PLAN REVIEWER	81,742.92	85,537.84	87,500.00	87,500.00	70,200.63	87,500.00	89,200.00	89,200.00
B.1491.11000 ACCOUNT CLERK	40,903.48	43,989.12	46,000.00	79,000.00	60,705.50	49,300.00	49,300.00	49,300.00
B.1491.11005 ACCOUNT CLERK-TYPIST	47,880.04	49,277.38	50,900.00	17,900.00	17,395.58	52,100.00	52,100.00	52,100.00
B.1491.11360 OFFICE ASSISTANT	37,614.99	39,060.38	41,200.00	44,881.73	10,006.13	30,400.00	30,400.00	30,400.00
B.1491.11660 ENGINEERING INSPECTOR	50,932.06	55,405.65	59,200.00	59,200.00	47,510.71	110,600.00	110,600.00	110,600.00
B.1491.12120 PRINCIPAL OFFICE ASSISTANT	59,448.83	61,514.40	62,900.00	60,507.66	43,853.85	57,000.00	57,000.00	57,000.00
B.1491.12720 SENIOR ENGINEERING AIDE	59,631.00	87,344.49	89,800.00	89,800.00	37,115.32	99,200.00	99,200.00	99,200.00
B.1491.12906 SITE PLAN REVIEWER	109,245.30	306,406.76	327,700.00	327,700.00	263,181.16	414,000.00	414,000.00	414,000.00
B.1491.12907 ASSISTANT SITE PLAN REVIEWER	101,036.47	10,209.80	0.00	0.00	0.00	0.00	0.00	0.00
B.1491.12935 MAP AND COORDINATOR SUPERVISOR	0.00	0.00	45,000.00	57,300.00	39,230.88	85,000.00	85,000.00	85,000.00
B.1491.19650 OVERTIME	3,361.25	14,637.07	12,000.00	24,000.00	22,802.95	30,000.00	30,000.00	30,000.00
B.1491.19990 PART TIME REGULAR	55,582.50	62,308.75	80,000.00	105,000.00	70,118.50	119,250.00	105,000.00	105,000.00
Total Group 1 PERSONAL SERVICES	**769,005.87**	**957,520.12**	**1,104,400.00**	**1,130,689.39**	**790,463.49**	**1,341,550.00**	**1,334,300.00**	**1,334,300.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
B.1491.22100 FURNITURE & FIXTURES..	4,492.98	0.00	0.00	643.87	0.00	0.00	0.00	0.00
B.1491.22200								

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 1491 **ENGINEERING DEPARTMENT**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
B.1491.22200 OFFICE EQUIPMENT..	29,782.48	0.00	2,000.00	1,356.13	785.00	8,000.00	2,000.00	2,000.00
B.1491.22290 COMPUTER EQUIPMENT	4,325.30	1,969.93	0.00	0.00	0.00	15,200.00	1,000.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**38,600.76**	**1,969.93**	**2,000.00**	**2,000.00**	**785.00**	**23,200.00**	**3,000.00**	**3,000.00**
Group 4 **CONTRACTUAL EXPENSE**								
B.1491.41000 OFFICE SUPPLIES..	15,085.31	7,040.05	6,500.00	6,500.00	2,327.03	8,000.00	6,500.00	6,500.00
B.1491.41030 DRAFTING SUPPLIES..	308.24	0.00	1,000.00	1,000.00	914.98	1,500.00	1,500.00	1,500.00
B.1491.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	13,945.35	9,000.00	10,114.71	6,883.44	8,100.00	8,100.00	8,100.00
B.1491.44000 PRINTING..	920.40	595.70	1,400.00	1,400.00	126.25	1,000.00	1,000.00	1,000.00
B.1491.45000 OUTSIDE PROFESSIONAL..	7,754.78	0.00	60,000.00	185,000.00	28,103.18	200,000.00	150,000.00	150,000.00
B.1491.45350 EDUCATION & SEMINARS..	0.00	1,851.00	4,500.00	4,500.00	740.00	5,800.00	5,800.00	5,800.00
B.1491.46900 MISCELLANEOUS & TRAVEL..	3,269.61	735.36	1,500.00	1,500.00	1,198.89	1,500.00	1,500.00	1,500.00
Total Group 4 CONTRACTUAL EXPENSE	**27,338.34**	**24,167.46**	**83,900.00**	**210,014.71**	**40,293.77**	**225,900.00**	**174,400.00**	**174,400.00**
Total Dept 1491 ENGINEERING DEPARTMENT	**834,944.97**	**983,657.51**	**1,190,300.00**	**1,342,704.10**	**831,542.26**	**1,590,650.00**	**1,511,700.00**	**1,511,700.00**

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 1980 **MTA PAYROLL TAX**								
Group 4 **CONTRACTUAL EXPENSE**								
B.1980.41234 MTA PAYROLL TAX	16,466.60	18,275.46	19,817.00	19,817.00	14,748.55	21,460.00	21,500.00	21,500.00
Total Group 4 CONTRACTUAL EXPENSE	**16,466.60**	**18,275.46**	**19,817.00**	**19,817.00**	**14,748.55**	**21,460.00**	**21,500.00**	**21,500.00**
Total Dept 1980 MTA PAYROLL TAX	**16,466.60**	**18,275.46**	**19,817.00**	**19,817.00**	**14,748.55**	**21,460.00**	**21,500.00**	**21,500.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 3620 **BUILDING DEPARTMENT**								
Group 1 **PERSONAL SERVICES**								
B.3620.10316 BLDG DIRECTOR/CHIEF BUILDING INSPECTOR	80,799.68	117,392.98	96,900.00	96,900.00	77,790.30	96,900.00	99,900.00	99,900.00
B.3620.11000 ACCOUNT CLERK	48,239.88	49,763.77	50,900.00	50,900.00	40,850.32	52,100.00	52,100.00	52,100.00
B.3620.11005 ACCOUNT CLERK-TYPIST	329,305.53	390,647.64	424,900.00	424,900.00	339,542.07	452,800.00	452,800.00	452,800.00
B.3620.11033 BUILDING PERMITS EXAMINER	0.00	14,322.16	83,900.00	83,900.00	31,351.91	94,600.00	94,600.00	94,600.00
B.3620.11071 ARCHITECT	0.00	0.00	46,350.00	46,350.00	0.00	0.00	0.00	0.00
B.3620.11260 BUILDING INSPECTOR	334,670.53	363,405.26	334,200.00	334,200.00	267,646.96	395,500.00	395,500.00	395,500.00
B.3620.11280 BUILDING PLAN EXAMINER	331,767.13	365,893.38	482,200.00	493,163.36	297,461.68	511,000.00	508,800.00	508,800.00
B.3620.11300 CLERK	26,814.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.3620.11360 OFFICE ASSISTANT	105,219.89	54,718.06	64,200.00	64,200.00	50,674.80	129,600.00	91,200.00	91,200.00
B.3620.11940 NEIGHBORHOOD AIDE	54,952.81	53,756.37	57,900.00	43,460.52	13,693.06	0.00	0.00	0.00
B.3620.12020 PLANNER	0.00	0.00	0.00	0.00	0.00	49,200.00	49,200.00	49,200.00
B.3620.12060 PLUMBING INSPECTOR	67,348.68	102,870.38	110,100.00	114,736.35	88,956.42	110,100.00	110,100.00	110,100.00
B.3620.12120 PRINCIPAL OFFICE ASSISTANT	119,262.00	123,030.04	125,800.00	125,800.00	100,992.16	128,800.00	128,800.00	128,800.00
B.3620.12540 SENIOR BUILDING INSPECTOR	79,699.82	33,665.42	81,600.00	61,600.00	0.00	81,600.00	81,600.00	81,600.00
B.3620.12640 SENIOR CLERK	12,947.36	45,720.35	49,300.00	49,300.00	39,582.51	52,100.00	52,100.00	52,100.00
B.3620.12660 SENIOR OFFICE ASSISTANT	88,474.50	94,276.74	98,300.00	98,300.00	71,891.77	102,200.00	91,700.00	91,700.00
B.3620.12785 SENIOR PLUMBING INSPECTOR	69,511.76	70,996.97	71,600.00	71,600.00	57,513.89	74,600.00	74,600.00	74,600.00
B.3620.12900								

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 3620 **BUILDING DEPARTMENT**								
Group 1 **PERSONAL SERVICES**								
B.3620.12900 SENIOR ZONING INSPECTOR	67,917.98	70,063.44	71,600.00	71,600.00	58,711.07	83,000.00	83,000.00	83,000.00
B.3620.12901 SIGN INSPECTOR	0.00	24,533.41	40,600.00	40,600.00	32,571.83	43,400.00	43,400.00	43,400.00
B.3620.13060 ZONING INSPECTOR	103,326.60	78,045.96	61,800.00	61,800.00	49,747.86	63,200.00	63,200.00	63,200.00
B.3620.19600 NIGHT DIFFERENTIAL	1,288.12	1,293.04	1,500.00	1,500.00	1,176.00	1,600.00	1,600.00	1,600.00
B.3620.19650 OVERTIME	37,522.25	51,054.21	50,000.00	70,000.00	60,819.71	50,000.00	60,000.00	60,000.00
B.3620.19655 OUT OF CLASSIFICATION	0.00	14.00	0.00	136.85	136.85	0.00	0.00	0.00
B.3620.19990 PART TIME REGULAR	15,390.00	7,853.00	15,000.00	15,000.00	3,360.00	15,000.00	15,000.00	15,000.00
B.3620.19991 PART TIME SUMMER	6,084.00	630.00	5,500.00	5,363.15	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**1,980,543.12**	**2,113,946.58**	**2,424,150.00**	**2,425,310.23**	**1,684,471.17**	**2,587,300.00**	**2,549,200.00**	**2,549,200.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
B.3620.22100 FURNITURE & FIXTURES..	7,972.04	0.00	0.00	1,523.84	1,523.84	1,500.00	1,500.00	1,500.00
B.3620.22200 OFFICE EQUIPMENT..	3,700.00	11,894.85	7,500.00	7,500.00	2,040.04	0.00	0.00	0.00
B.3620.22290 COMPUTER EQUIPMENT	0.00	0.00	0.00	19,399.65	19,399.65	10,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**11,672.04**	**11,894.85**	**7,500.00**	**28,423.49**	**22,963.53**	**11,500.00**	**1,500.00**	**1,500.00**
Group 4 **CONTRACTUAL EXPENSE**								
B.3620.41000 OFFICE SUPPLIES..	17,861.86	7,816.93	12,000.00	13,647.68	5,130.30	10,000.00	10,000.00	10,000.00
B.3620.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	2,046.25	1,500.00	1,500.00	439.83	3,300.00	3,300.00	3,300.00

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 3620	**BUILDING DEPARTMENT**								
Group 4	**CONTRACTUAL EXPENSE**								
B.3620.44020 BOOKS..		760.00	775.00	2,500.00	2,500.00	780.00	1,200.00	1,200.00	1,200.00
B.3620.44040 PRINTING & ADVERTISING..		2,705.70	2,514.15	3,200.00	4,218.35	1,913.05	3,000.00	3,000.00	3,000.00
B.3620.44850 DEMOLITION COSTS..		164,026.88	308,726.45	250,000.00	608,938.50	221,681.86	250,000.00	250,000.00	250,000.00
B.3620.45043 INTERFUND EXPENSE		111,168.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.3620.45350 EDUCATION & SEMINARS..		890.00	1,560.00	3,000.00	3,000.00	1,739.00	3,000.00	3,000.00	3,000.00
B.3620.46900 MISCELLANEOUS & TRAVEL..		963.59	2,443.25	2,000.00	2,000.00	221.95	3,500.00	3,500.00	3,500.00
Total Group 4 CONTRACTUAL EXPENSE		**298,376.23**	**325,882.03**	**274,200.00**	**635,804.53**	**231,905.99**	**274,000.00**	**274,000.00**	**274,000.00**
Total Dept 3620 BUILDING DEPARTMENT		**2,290,591.39**	**2,451,723.46**	**2,705,850.00**	**3,089,538.25**	**1,939,340.69**	**2,872,800.00**	**2,824,700.00**	**2,824,700.00**

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Fund B TOWN OUTSIDE VILL.								
Type E Expense								
Dept 4020 REGISTRAR OF VITAL STATISTICS								
Group 1 PERSONAL SERVICES								
B.4020.10151 TOWN CLERK - STIPEND	6,250.00	7,500.00	7,500.00	7,500.00	3,750.00	7,500.00	7,500.00	7,500.00
B.4020.10155 DEPUTY TOWN CLERK	64,842.18	69,140.11	71,400.00	71,400.00	57,319.34	71,400.00	73,600.00	73,600.00
B.4020.11405 COMMUNITY SERVICE AIDE	45,592.91	46,693.72	47,600.00	47,600.00	38,225.26	48,700.00	48,700.00	48,700.00
B.4020.11940 NEIGHBORHOOD AIDE	0.00	51,716.87	55,200.00	55,200.00	44,364.74	58,200.00	58,200.00	58,200.00
B.4020.12660 SENIOR OFFICE ASSISTANT	96,480.13	49,764.70	50,900.00	50,900.00	40,850.30	52,100.00	52,100.00	52,100.00
B.4020.19600 NIGHT DIFFERENTIAL	1,040.63	828.57	1,200.00	1,200.00	777.69	0.00	0.00	0.00
B.4020.19650 OVERTIME	318.46	3,721.36	5,000.00	5,000.00	4,763.78	7,000.00	7,000.00	7,000.00
B.4020.19990 PART TIME REGULAR	10,007.25	16,865.50	20,000.00	18,840.20	14,195.25	20,000.00	20,000.00	20,000.00
B.4020.19991 PART TIME SUMMER	0.00	0.00	0.00	1,159.80	1,159.80	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**224,531.56**	**246,230.83**	**258,800.00**	**258,800.00**	**205,406.16**	**264,900.00**	**267,100.00**	**267,100.00**
Group 4 CONTRACTUAL EXPENSE								
B.4020.41000 OFFICE SUPPLIES..	681.44	704.22	1,625.00	973.00	736.93	1,625.00	1,625.00	1,625.00
B.4020.44000 PRINTING..	876.00	1,083.72	1,200.00	2,113.00	1,918.96	2,500.00	2,500.00	2,500.00
B.4020.44120 EQUIPMENT REPAIR	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.4020.45400 SUB-REGISTRAR FEES..	72.00	147.00	400.00	400.00	0.00	700.00	700.00	700.00
Total Group 4 CONTRACTUAL EXPENSE	**2,154.44**	**1,934.94**	**3,225.00**	**3,486.00**	**2,655.89**	**4,825.00**	**4,825.00**	**4,825.00**

Dept 4020

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 4020	**REGISTRAR OF VITAL STATISTICS**								
Total REGISTRAR OF VITAL STATISTICS		**226,686.00**	**248,165.77**	**262,025.00**	**262,286.00**	**208,062.05**	**269,725.00**	**271,925.00**	**271,925.00**

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 8010 **BOARD OF APPEALS**								
Group 1 **PERSONAL SERVICES**								
B.8010.10311 SECRETARY TO BOARD	70,565.36	72,880.96	74,460.00	74,460.00	59,775.66	74,500.00	77,000.00	77,000.00
B.8010.11033 BUILDING PERMITS EXAMINER	0.00	0.00	0.00	17,000.00	6,545.56	52,100.00	52,100.00	52,100.00
B.8010.11300 CLERK	50,543.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8010.11940 NEIGHBORHOOD AIDE	46,998.72	56,723.48	57,900.00	57,900.00	46,534.68	59,400.00	59,400.00	59,400.00
B.8010.12021 PLANNER TRAINEE	0.00	36,447.96	46,000.00	31,000.00	30,785.21	0.00	0.00	0.00
B.8010.12660 SENIOR OFFICE ASSISTANT	47,978.69	49,034.15	50,000.00	50,000.00	40,143.46	51,100.00	51,100.00	51,100.00
B.8010.19650 OVERTIME	6,910.36	7,985.10	9,000.00	9,000.00	6,481.04	10,000.00	9,000.00	9,000.00
B.8010.19930 BOARD CHAIRMAN	18,267.60	17,565.00	18,300.00	18,300.00	14,754.60	18,300.00	18,300.00	18,300.00
B.8010.19935 VICE CHAIRMAN	17,427.80	17,427.80	17,500.00	17,500.00	14,076.30	17,500.00	17,500.00	17,500.00
B.8010.19940 BOARD MEMBER	46,612.80	46,613.64	46,800.00	46,800.00	37,648.80	46,800.00	46,800.00	46,800.00
B.8010.19991 PART TIME SUMMER	0.00	0.00	5,000.00	3,000.00	0.00	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	**305,304.65**	**304,678.09**	**324,960.00**	**324,960.00**	**256,745.31**	**334,700.00**	**336,200.00**	**336,200.00**
Group 4 **CONTRACTUAL EXPENSE**								
B.8010.41000 OFFICE SUPPLIES..	335.22	380.38	1,000.00	1,000.00	301.85	1,000.00	1,000.00	1,000.00
B.8010.44000 PRINTING..	768.25	922.60	1,200.00	1,200.00	667.00	1,200.00	1,200.00	1,200.00
B.8010.44001 LEGAL NOTICES..	20,116.40	22,148.83	23,000.00	23,000.00	18,337.03	25,000.00	25,000.00	25,000.00
B.8010.45200 COURT REPORTING..	5,135.50	5,928.50	6,500.00	6,500.00	5,108.50	8,500.00	8,500.00	8,500.00
Total Group 4								

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 8010	**BOARD OF APPEALS**								
Group 4	**CONTRACTUAL EXPENSE**								
CONTRACTUAL EXPENSE		**26,355.37**	**29,380.31**	**31,700.00**	**31,700.00**	**24,414.38**	**35,700.00**	**35,700.00**	**35,700.00**
Total Dept 8010 BOARD OF APPEALS		**331,660.02**	**334,058.40**	**356,660.00**	**356,660.00**	**281,159.69**	**370,400.00**	**371,900.00**	**371,900.00**

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 8020 **PLANNING - ADMINISTRATION**								
Group 1 **PERSONAL SERVICES**								
B.8020.10300 COMMISSIONER PLANNING	121,200.04	124,830.96	127,500.00	127,500.00	102,355.66	127,500.00	130,100.00	130,100.00
B.8020.10305 DEPUTY TOWN COMMISSIONER OF PLANNING	106,050.10	109,125.24	164,000.00	164,000.00	89,450.56	206,500.00	219,700.00	219,700.00
B.8020.10308 EXECUTIVE ASSISTANT TO COMM. PLANNING	0.00	57,538.62	86,700.00	86,700.00	69,602.01	86,700.00	88,500.00	88,500.00
B.8020.10312 SECRETARY TO COMMISSIONER OF PLANNING	77,034.26	61,922.92	54,060.00	54,060.00	43,399.04	54,100.00	55,200.00	55,200.00
B.8020.10314 GEOGRAPHIC INFORMATION SYSTEM TECH I	100,607.80	67,836.45	69,360.00	76,860.00	56,114.41	69,400.00	78,400.00	78,400.00
B.8020.19990 PART TIME REGULAR	30,423.00	22,089.00	27,000.00	19,500.00	7,350.00	20,000.00	20,000.00	20,000.00
B.8020.19991 PART TIME SUMMER	2,007.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**437,322.20**	**443,343.19**	**528,620.00**	**528,620.00**	**368,271.68**	**564,200.00**	**591,900.00**	**591,900.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
B.8020.22200 OFFICE EQUIPMENT..	21,053.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8020.22290 COMPUTER EQUIPMENT..	0.00	0.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**21,053.36**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
Group 4 **CONTRACTUAL EXPENSE**								
B.8020.41000 OFFICE SUPPLIES..	2,516.55	3,991.61	4,000.00	4,581.00	1,408.50	3,000.00	3,000.00	3,000.00
B.8020.41052 ANNUAL MAINT / SUPPORT	14,828.41	584.36	10,000.00	10,900.00	329.27	65,000.00	35,000.00	35,000.00
B.8020.44000								

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 8020	**PLANNING - ADMINISTRATION**								
Group 4	**CONTRACTUAL EXPENSE**								
B.8020.44000 PRINTING		1,669.60	1,413.70	1,500.00	1,500.00	144.80	1,500.00	1,500.00	1,500.00
B.8020.44001 LEGAL NOTICES..		1,384.98	1,465.65	2,500.00	1,800.00	872.46	1,500.00	2,000.00	2,000.00
B.8020.45000 OUTSIDE PROFESSIONAL..		57,713.09	8,218.35	150,000.00	267,921.30	57,218.57	275,000.00	75,000.00	75,000.00
B.8020.45340 SUBSCRIPTIONS & DUES..		1,059.78	1,181.09	2,000.00	2,000.00	0.00	1,500.00	1,500.00	1,500.00
B.8020.46450 MEMBERSHIPS..		1,691.00	1,375.00	3,000.00	3,000.00	998.00	2,000.00	2,000.00	2,000.00
B.8020.46900 MISCELLANEOUS & TRAVEL..		2,049.25	1,253.00	4,000.00	4,000.00	250.00	3,000.00	3,000.00	3,000.00
Total Group 4 CONTRACTUAL EXPENSE		**82,912.66**	**19,482.76**	**177,000.00**	**295,702.30**	**61,221.60**	**352,500.00**	**123,000.00**	**123,000.00**
Total Dept 8020 PLANNING - ADMINISTRATION		**541,288.22**	**462,825.95**	**706,620.00**	**825,322.30**	**430,493.28**	**921,700.00**	**719,900.00**	**719,900.00**

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 8021	**PLANNING BOARD**								
Group 1	**PERSONAL SERVICES**								
B.8021.10311 SECRETARY TO BOARD		46,277.39	47,868.62	48,960.00	48,960.00	39,304.70	52,960.00	51,000.00	51,000.00
B.8021.19930 BOARD CHAIRMAN		17,427.80	17,427.80	17,500.00	17,500.00	14,076.30	17,500.00	17,500.00	17,500.00
B.8021.19935 VICE CHAIRMAN		13,000.00	13,000.00	13,000.00	13,000.00	10,500.00	13,000.00	13,000.00	13,000.00
B.8021.19940 BOARD MEMBER		58,368.40	57,726.36	58,000.00	58,000.00	46,552.58	58,000.00	58,000.00	58,000.00
Total Group 1 PERSONAL SERVICES		**135,073.59**	**136,022.78**	**137,460.00**	**137,460.00**	**110,433.58**	**141,460.00**	**139,500.00**	**139,500.00**
Group 4	**CONTRACTUAL EXPENSE**								
B.8021.45200 COURT REPORTING..		18,942.00	18,834.00	25,000.00	25,000.00	9,409.00	20,000.00	20,000.00	20,000.00
B.8021.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	500.00	500.00	0.00	250.00	250.00	250.00
Total Group 4 CONTRACTUAL EXPENSE		**18,942.00**	**18,834.00**	**25,500.00**	**25,500.00**	**9,409.00**	**20,250.00**	**20,250.00**	**20,250.00**
Total Dept 8021 PLANNING BOARD		**154,015.59**	**154,856.78**	**162,960.00**	**162,960.00**	**119,842.58**	**161,710.00**	**159,750.00**	**159,750.00**

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Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 8022 **PLANNING**								
Group 1 **PERSONAL SERVICES**								
B.8022.10314 GEOGRAPHIC INFO.SYS.TECH I	0.00	686.54	0.00	0.00	0.00	0.00	0.00	0.00
B.8022.11250 BUDGET TECHNICIAN	58,952.94	64,698.50	69,000.00	69,000.00	55,425.12	73,900.00	73,900.00	73,900.00
B.8022.11251 BUDGET ASSISTANT	1,083.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8022.11443 COMPUTER GRAPHICS TECHNICIAN	42,706.94	50,371.81	55,200.00	55,200.00	44,328.38	58,200.00	58,200.00	58,200.00
B.8022.11456 CONTRACT TECHNICIAN	49,332.40	51,447.95	56,600.00	56,600.00	42,975.30	60,700.00	60,700.00	60,700.00
B.8022.11667 ENVIRONMENTAL AIDE	34,873.60	25,735.37	0.00	0.00	0.00	0.00	0.00	0.00
B.8022.12020 PLANNER	27,630.97	49,268.00	51,400.00	86,400.00	73,594.90	159,800.00	159,800.00	159,800.00
B.8022.12021 PLANNER TRAINEE	44,140.20	41,219.00	67,900.00	74,435.24	37,418.52	44,700.00	44,700.00	44,700.00
B.8022.12160 PRINCIPAL PLANNER	70,281.60	89,634.30	91,300.00	91,300.00	73,369.45	93,400.00	93,400.00	93,400.00
B.8022.12460 SENIOR ACCOUNT CLERK	59,631.00	61,521.79	62,900.00	62,900.00	50,496.08	64,400.00	64,400.00	64,400.00
B.8022.12660 SENIOR OFFICE ASSISTANT	46,514.15	49,770.74	50,900.00	50,900.00	40,850.32	52,100.00	52,100.00	52,100.00
B.8022.12742 SENIOR ENVIRONMENTAL ANALYST	88,167.56	90,957.96	92,900.00	92,900.00	74,661.48	95,300.00	95,300.00	95,300.00
B.8022.12800 SENIOR PLANNER	40,381.11	69,299.78	65,700.00	30,700.00	0.00	0.00	0.00	0.00
B.8022.19650 OVERTIME	16,760.74	17,679.17	20,000.00	20,000.00	12,492.95	25,000.00	20,000.00	20,000.00
B.8022.19990 PART TIME REGULAR	62,508.64	34,539.42	40,000.00	40,000.00	36,821.00	35,000.00	40,000.00	40,000.00
B.8022.19991 PART TIME SUMMER	1,008.00	0.00	15,000.00	15,000.00	3,108.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**643,973.15**	**696,830.33**	**738,800.00**	**745,335.24**	**545,541.50**	**762,500.00**	**762,500.00**	**762,500.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 8022	**PLANNING**								
Total Dept 8022 PLANNING		**643,973.15**	**696,830.33**	**738,800.00**	**745,335.24**	**545,541.50**	**762,500.00**	**762,500.00**	**762,500.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
B.9010.80010 STATE RETIREMENT..	649,538.67	692,569.49	750,000.00	750,000.00	160,807.63	750,000.00	775,000.00	775,000.00
B.9010.80020 SOCIAL SEC TAX..	370,672.29	412,924.20	445,865.00	445,865.00	321,385.11	482,750.00	481,600.00	481,600.00
B.9010.80040 HOSP & MEDICAL INSURANCE..	2,200,308.49	2,387,344.60	2,630,000.00	2,630,000.00	1,998,117.86	2,700,000.00	2,700,000.00	2,700,000.00
B.9010.80050 WELFARE PAYMENTS..	85,861.56	74,274.19	105,000.00	105,000.00	57,681.46	95,000.00	95,000.00	95,000.00
B.9010.80060 UNEMPLOYMENT INSURANCE..	5,343.55	4,602.00	10,000.00	10,000.00	8,731.00	10,000.00	10,000.00	10,000.00
Total Group 8 EMPLOYEE BENEFITS	**3,311,724.56**	**3,571,714.48**	**3,940,865.00**	**3,940,865.00**	**2,546,723.06**	**4,037,750.00**	**4,061,600.00**	**4,061,600.00**
Total Dept 9010 EMPLOYEE BENEFITS	**3,311,724.56**	**3,571,714.48**	**3,940,865.00**	**3,940,865.00**	**2,546,723.06**	**4,037,750.00**	**4,061,600.00**	**4,061,600.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 9089 **OTHER EMPLOYEE BENEFITS**								
Group 1 **PERSONAL SERVICES**								
B.9089.19001 OTHER EMPLOYEE BENEFITS	0.00	0.00	80,000.00	29,015.14	0.00	80,000.00	80,000.00	80,000.00
Total Group 1 PERSONAL SERVICES	**0.00**	**0.00**	**80,000.00**	**29,015.14**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS	**0.00**	**0.00**	**80,000.00**	**29,015.14**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**								
Type E **Expense**								
Dept 9510 **INTERFUND TRANSFERS**								
Group 9 **TRANSFERS**								
B.9510.90013 TRANSFER TO HIGHWAY..	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
B.9510.90100 TRANS TO WORK/COMP - CS02..	261,666.00	296,557.00	324,590.00	324,590.00	324,590.00	380,642.00	380,642.00	380,642.00
B.9510.90150 TRANS TO SELF INS.- CS01..	184,309.00	274,737.00	233,235.00	233,235.00	233,235.00	277,656.00	277,656.00	277,656.00
Total Group 9 TRANSFERS	**445,975.00**	**571,294.00**	**1,057,825.00**	**1,057,825.00**	**557,825.00**	**658,298.00**	**1,158,298.00**	**1,158,298.00**
Total Dept 9510 INTERFUND TRANSFERS	**445,975.00**	**571,294.00**	**1,057,825.00**	**1,057,825.00**	**557,825.00**	**658,298.00**	**1,158,298.00**	**1,158,298.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
B.9730.60010 SERIAL BONDS - PRINCIPAL..		729,337.09	651,701.59	711,703.00	711,703.00	529,442.19	600,000.00	600,000.00	600,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**729,337.09**	**651,701.59**	**711,703.00**	**711,703.00**	**529,442.19**	**600,000.00**	**600,000.00**	**600,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
B.9730.70010 SERIAL BONDS INTEREST..		171,125.53	157,355.20	144,175.00	144,175.00	144,484.58	150,000.00	150,000.00	150,000.00
B.9730.70030 BAN INTEREST		815.42	11,114.58	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**171,940.95**	**168,469.78**	**144,175.00**	**144,175.00**	**144,484.58**	**150,000.00**	**150,000.00**	**150,000.00**
Total Dept 9730 DEBT SERVICE		**901,278.04**	**820,171.37**	**855,878.00**	**855,878.00**	**673,926.77**	**750,000.00**	**750,000.00**	**750,000.00**
Total Type E Expense		**10,148,818.40**	**10,901,318.09**	**12,507,700.00**	**13,118,306.03**	**8,501,863.13**	**12,929,793.00**	**13,126,573.00**	**13,126,573.00**
Total Fund B TOWN OUTSIDE VILL.		**(1,224,383.67)**	**(407,616.24)**	**0.00**	**260,606.03**	**(645,072.36)**	**0.00**	**0.00**	**0.00**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS01 **GENERAL LIABILITY/SELF INS**								
Type R **Revenue**								
Group								
CS01.0000.02401.09 INTEREST EARNINGS.GENERAL	16,015.56	33,483.34	16,500.00	16,500.00	0.00	30,000.00	30,000.00	30,000.00
CS01.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	2,592.72	2,828.59	2,600.00	2,600.00	2,327.85	2,800.00	2,800.00	2,800.00
CS01.0000.02701.09 REFUND-PRIOR YEAR APPR..GENERAL	409.00	3,231.39	0.00	0.00	26,144.24	0.00	0.00	0.00
CS01.0000.02770.09 MISCELLANEOUS.GENERAL	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	0.00	0.00	0.00	97.50	0.00	0.00	0.00
CS01.0000.02772.09 IRRA LIABILITY PREMIUMS.GENERAL	60,800.00	60,800.00	59,000.00	59,000.00	0.00	59,000.00	59,000.00	59,000.00
CS01.0000.02810.09 TRANS FROM GENERAL.GENERAL	1,409,734.00	1,986,770.00	1,995,813.00	1,995,813.00	1,995,813.00	2,315,015.00	2,315,015.00	2,315,015.00
CS01.0000.02820.09 TRANS FROM T O V.GENERAL	184,309.00	274,737.00	233,235.00	233,235.00	233,235.00	277,656.00	277,656.00	277,656.00
CS01.0000.02821.09 TRANSFER FROM CT.GENERAL	214,256.00	310,765.00	327,701.00	327,701.00	327,701.00	394,990.00	394,990.00	394,990.00
CS01.0000.02841.09 TRANS.FROM H'WY DB.GENERAL	492,801.00	635,713.00	667,328.00	667,328.00	667,328.00	771,396.00	771,396.00	771,396.00
CS01.0000.02866.09 TRANS FROM LIGHT DIST..GENERAL	0.00	79,667.00	83,553.00	83,553.00	83,553.00	92,351.00	92,351.00	92,351.00
CS01.0000.02868.09 TRANS FROM SR.GENERAL	58,880.00	83,879.00	74,170.00	74,170.00	74,170.00	81,409.00	81,409.00	81,409.00
Total Group	**(2,440,177.34)**	**(3,471,874.32)**	**(3,459,900.00)**	**(3,459,900.00)**	**(3,410,369.59)**	**(4,024,617.00)**	**(4,024,617.00)**	**(4,024,617.00)**
Total Dept 0000 .	**(2,440,177.34)**	**(3,471,874.32)**	**(3,459,900.00)**	**(3,459,900.00)**	**(3,410,369.59)**	**(4,024,617.00)**	**(4,024,617.00)**	**(4,024,617.00)**
Total Type R **Revenue**	**(2,440,177.34)**	**(3,471,874.32)**	**(3,459,900.00)**	**(3,459,900.00)**	**(3,410,369.59)**	**(4,024,617.00)**	**(4,024,617.00)**	**(4,024,617.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS01	**GENERAL LIABILITY/SELF INS**								
Type E	**Expense**								
Dept 1710	**GENERAL LIABILITY**								
Group 1	**PERSONAL SERVICES**								
CS01.1710.11880 LEGAL SECRETARY		41,544.36	44,644.40	47,700.00	47,700.00	38,303.02	51,100.00	51,100.00	51,100.00
CS01.1710.19650 OVERTIME		0.00	0.00	1,000.00	2,100.00	1,021.02	4,000.00	4,000.00	4,000.00
Total Group 1 PERSONAL SERVICES		**41,544.36**	**44,644.40**	**48,700.00**	**49,800.00**	**39,324.04**	**55,100.00**	**55,100.00**	**55,100.00**
Group 4	**CONTRACTUAL EXPENSE**								
CS01.1710.41710 TPA ADMINISTRATION..		54,625.00	81,075.00	100,000.00	97,500.00	34,778.26	100,000.00	100,000.00	100,000.00
CS01.1710.41932 CLAIMS PAID - MISC..		333,015.62	938,450.36	550,000.00	550,000.00	474,781.46	1,000,000.00	1,000,000.00	1,000,000.00
CS01.1710.41989 INSURANCE POLICIES..		847,747.30	900,118.00	1,000,000.00	1,002,300.00	915,560.15	1,000,000.00	1,000,000.00	1,000,000.00
CS01.1710.45000 OUTSIDE PROFESSIONAL..		90,000.00	50,000.00	62,000.00	62,000.00	50,000.00	68,000.00	68,000.00	68,000.00
CS01.1710.45001 OUTSIDE PROFESSIONAL - LEGAL		1,092,452.59	1,017,399.79	1,649,998.00	1,647,656.00	777,266.83	1,750,000.00	1,750,000.00	1,750,000.00
Total Group 4 CONTRACTUAL EXPENSE		**2,417,840.51**	**2,987,043.15**	**3,361,998.00**	**3,359,456.00**	**2,252,386.70**	**3,918,000.00**	**3,918,000.00**	**3,918,000.00**
Total Dept 1710 GENERAL LIABILITY		**2,459,384.87**	**3,031,687.55**	**3,410,698.00**	**3,409,256.00**	**2,291,710.74**	**3,973,100.00**	**3,973,100.00**	**3,973,100.00**

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Fund CS01 GENERAL LIABILITY/SELF INS								
Type E Expense								
Dept 1980 MTA PAYROLL TAX								
Group 4 CONTRACTUAL EXPENSE								
CS01.1980.41234 MTA PAYROLL TAX	132.42	141.27	166.00	166.00	129.13	188.00	188.00	188.00
Total Group 4 CONTRACTUAL EXPENSE	**132.42**	**141.27**	**166.00**	**166.00**	**129.13**	**188.00**	**188.00**	**188.00**
Total Dept 1980 MTA PAYROLL TAX	**132.42**	**141.27**	**166.00**	**166.00**	**129.13**	**188.00**	**188.00**	**188.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS01 **GENERAL LIABILITY/SELF INS**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
CS01.9010.80010 STATE RETIREMENT..	4,307.63	5,008.82	8,000.00	8,000.00	1,017.82	9,000.00	9,000.00	9,000.00
CS01.9010.80020 SOCIAL SECURITY..	2,979.60	3,198.84	3,896.00	3,896.00	2,830.20	4,408.00	4,408.00	4,408.00
CS01.9010.80040 HOSP & MEDICAL INSURANCE..	36,954.54	27,041.22	33,000.00	33,000.00	25,043.75	33,000.00	33,000.00	33,000.00
CS01.9010.80050 WELFARE PAYMENTS..	775.00	966.00	1,250.00	1,250.00	812.30	1,500.00	1,500.00	1,500.00
Total Group 8 EMPLOYEE BENEFITS	**45,016.77**	**36,214.88**	**46,146.00**	**46,146.00**	**29,704.07**	**47,908.00**	**47,908.00**	**47,908.00**
Total Dept 9010 EMPLOYEE BENEFITS	**45,016.77**	**36,214.88**	**46,146.00**	**46,146.00**	**29,704.07**	**47,908.00**	**47,908.00**	**47,908.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS01 GENERAL LIABILITY/SELF INS								
Type E Expense								
Dept 9510 INTERFUND TRANSFERS								
Group 9 TRANSFERS								
CS01.9510.90100 TRANS TO WORK/COMP - CS02..	4,315.00	1,961.00	2,890.00	2,890.00	2,890.00	3,421.00	3,421.00	3,421.00
Total Group 9 TRANSFERS	**4,315.00**	**1,961.00**	**2,890.00**	**2,890.00**	**2,890.00**	**3,421.00**	**3,421.00**	**3,421.00**
Total Dept 9510 INTERFUND TRANSFERS	**4,315.00**	**1,961.00**	**2,890.00**	**2,890.00**	**2,890.00**	**3,421.00**	**3,421.00**	**3,421.00**
Total Type E Expense	**2,508,849.06**	**3,070,004.70**	**3,459,900.00**	**3,458,458.00**	**2,324,433.94**	**4,024,617.00**	**4,024,617.00**	**4,024,617.00**
Total Fund CS01 GENERAL LIABILITY/SELF INS	**68,671.72**	**(401,869.62)**	**0.00**	**(1,442.00)**	**(1,085,935.65)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS02 **WORKMANS COMPENSATION**								
Type R **Revenue**								
Group								
CS02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
CS02.0000.02401.09 INTEREST EARNINGS.GENERAL	45,021.28	102,757.76	45,500.00	45,500.00	55,566.21	60,000.00	60,000.00	60,000.00
CS02.0000.02701.09 REFUND PRIOR YEAR.GENERAL	0.00	0.14	0.00	0.00	10,155.00	0.00	0.00	0.00
CS02.0000.02770.09 MISCELLANEOUS.GENERAL	1,021,296.94	398,088.09	400,000.00	400,000.00	129,823.48	200,000.00	200,000.00	200,000.00
CS02.0000.02772.09 IRRA LIABILITY PREMIUMS.GENERAL	100,925.00	115,465.00	118,451.00	118,451.00	0.00	124,312.00	124,312.00	124,312.00
CS02.0000.02810.09 TRANS FROM GENERAL.GENERAL	1,850,710.00	1,966,575.00	2,096,480.00	2,096,480.00	2,096,480.00	2,290,231.00	2,290,231.00	2,290,231.00
CS02.0000.02820.09 TRANS FROM T.O.V..GENERAL	261,666.00	296,557.00	324,590.00	324,590.00	324,590.00	380,642.00	380,642.00	380,642.00
CS02.0000.02821.09 TRANSFER FROM CT.GENERAL	336,134.00	327,399.00	354,782.00	354,782.00	354,782.00	367,527.00	367,527.00	367,527.00
CS02.0000.02825.09 TRANS FROM CS01.GENERAL	4,315.00	1,961.00	2,890.00	2,890.00	2,890.00	3,421.00	3,421.00	3,421.00
CS02.0000.02841.09 TRANS FROM DB HWY.GENERAL	348,551.00	301,191.00	367,891.00	367,891.00	367,891.00	353,351.00	353,351.00	353,351.00
CS02.0000.02866.09 TRANS FROM SL.GENERAL	3,564.00	4,809.00	4,865.00	4,865.00	4,865.00	5,814.00	5,814.00	5,814.00
CS02.0000.02867.09 TRANS FROM SP02.GENERAL	23,463.00	25,398.00	26,180.00	26,180.00	26,180.00	31,627.00	31,627.00	31,627.00
CS02.0000.02869.09 TRANS FROM SR.GENERAL	49,217.00	52,242.00	50,918.00	50,918.00	50,918.00	54,447.00	54,447.00	54,447.00
CS02.0000.02880.09 TRANS FROM ZF01.GENERAL	11,000.00	9,284.00	9,432.00	9,432.00	9,430.00	10,265.00	10,265.00	10,265.00
Total Group	**(4,055,863.22)**	**(3,601,726.99)**	**(4,151,979.00)**	**(4,151,979.00)**	**(3,433,570.69)**	**(4,231,637.00)**	**(4,231,637.00)**	**(4,231,637.00)**
Total Dept 0000 .	**(4,055,863.22)**	**(3,601,726.99)**	**(4,151,979.00)**	**(4,151,979.00)**	**(3,433,570.69)**	**(4,231,637.00)**	**(4,231,637.00)**	**(4,231,637.00)**

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Fund CS02	**WORKMANS COMPENSATION**								
Type R	**Revenue**								
Total Type R Revenue		**(4,055,863.22)**	**(3,601,726.99)**	**(4,151,979.00)**	**(4,151,979.00)**	**(3,433,570.69)**	**(4,231,637.00)**	**(4,231,637.00)**	**(4,231,637.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS02 **WORKMANS COMPENSATION**								
Type E **Expense**								
Dept 1710 **GENERAL LIABILITY**								
Group 1 **PERSONAL SERVICES**								
CS02.1710.11000 ACCOUNT CLERK	47,880.04	49,029.90	0.00	768.29	768.29	0.00	0.00	0.00
CS02.1710.12461 SENIOR ACCOUNT CLERK TYPIST	0.00	0.00	53,200.00	52,431.71	41,917.58	57,000.00	57,000.00	57,000.00
CS02.1710.19650 OVERTIME	39.46	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Total Group 1 PERSONAL SERVICES	**47,919.50**	**49,029.90**	**53,700.00**	**53,700.00**	**42,685.87**	**58,000.00**	**58,000.00**	**58,000.00**
Group 4 **CONTRACTUAL EXPENSE**								
CS02.1710.41700 TPA SERVICES	110,000.00	110,000.00	110,000.00	110,000.00	82,500.00	110,000.00	110,000.00	110,000.00
CS02.1710.41712 ADMINISTRATION - OTHER..	127,860.86	167,807.13	140,000.00	140,000.00	103,215.97	140,000.00	140,000.00	140,000.00
CS02.1710.41935 CLAIMS PAID..	3,729,829.93	3,770,315.27	3,400,000.00	3,400,000.00	2,753,873.37	3,600,000.00	3,600,000.00	3,600,000.00
CS02.1710.41989 INSURANCE POLICIES..	362,988.00	216,306.00	400,000.00	400,000.00	211,382.00	275,000.00	275,000.00	275,000.00
Total Group 4 CONTRACTUAL EXPENSE	**4,330,678.79**	**4,264,428.40**	**4,050,000.00**	**4,050,000.00**	**3,150,971.34**	**4,125,000.00**	**4,125,000.00**	**4,125,000.00**
Total Dept 1710 GENERAL LIABILITY	**4,378,598.29**	**4,313,458.30**	**4,103,700.00**	**4,103,700.00**	**3,193,657.21**	**4,183,000.00**	**4,183,000.00**	**4,183,000.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS02	**WORKMANS COMPENSATION**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
CS02.1980.41234 MTA PAYROLL TAX		162.70	165.85	183.00	183.00	149.14	197.00	197.00	197.00
Total Group 4 CONTRACTUAL EXPENSE		**162.70**	**165.85**	**183.00**	**183.00**	**149.14**	**197.00**	**197.00**	**197.00**
Total Dept 1980 MTA PAYROLL TAX		**162.70**	**165.85**	**183.00**	**183.00**	**149.14**	**197.00**	**197.00**	**197.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CS02	**WORKMANS COMPENSATION**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
CS02.9010.80010 STATE RETIREMENT		8,522.23	8,763.93	9,000.00	9,000.00	1,863.98	9,000.00	9,000.00	9,000.00
CS02.9010.80020 SOCIAL SEC TAX		3,665.89	3,750.89	4,296.00	4,296.00	3,265.38	4,640.00	4,640.00	4,640.00
CS02.9010.80040 HOSP & MEDICAL INSURANCE		27,089.92	29,294.63	33,000.00	33,000.00	24,674.10	33,000.00	33,000.00	33,000.00
CS02.9010.80050 WELFARE PAYMENTS		2,653.85	1,188.43	1,800.00	1,800.00	846.90	1,800.00	1,800.00	1,800.00
Total Group 8 EMPLOYEE BENEFITS		**41,931.89**	**42,997.88**	**48,096.00**	**48,096.00**	**30,650.36**	**48,440.00**	**48,440.00**	**48,440.00**
Total Dept 9010 EMPLOYEE BENEFITS		**41,931.89**	**42,997.88**	**48,096.00**	**48,096.00**	**30,650.36**	**48,440.00**	**48,440.00**	**48,440.00**
Total Type E Expense		**4,420,692.88**	**4,356,622.03**	**4,151,979.00**	**4,151,979.00**	**3,224,456.71**	**4,231,637.00**	**4,231,637.00**	**4,231,637.00**
Total Fund CS02 WORKMANS COMPENSATION		**364,829.66**	**754,895.04**	**0.00**	**0.00**	**(209,113.98)**	**0.00**	**0.00**	**0.00**

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Fund CT **MAC ARTHUR AIRPORT**
Type R **Revenue**
Group

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
CT.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	59,385.00	766,385.00	0.00	0.00	0.00	0.00
CT.0000.01770.02 AIRPORT LANDING FEES.MACARTHUR	2,840,359.80	2,735,475.95	3,000,000.00	3,000,000.00	1,840,607.80	3,900,000.00	3,900,000.00	3,900,000.00
CT.0000.01771.02 AIRPORT PARKING.MACARTHUR	2,945,262.73	3,464,936.22	3,500,000.00	3,500,000.00	2,417,568.10	3,500,000.00	3,500,000.00	3,500,000.00
CT.0000.01772.02 AIRPORT TERMINAL RENTALS.MACARTHUR	449,804.53	494,580.84	456,000.00	456,000.00	390,698.23	531,000.00	531,000.00	531,000.00
CT.0000.01773.02 BAYPORT RENTALS.MACARTHUR	36,082.64	37,742.80	34,546.00	34,546.00	24,262.51	34,546.00	34,546.00	34,546.00
CT.0000.01774.02 AIRPORT TERMINAL CONCESSIONS.MACARTHUR	905,314.69	859,166.02	1,000,000.00	1,000,000.00	725,367.81	1,000,000.00	1,000,000.00	1,000,000.00
CT.0000.01775.02 AIRPORT MINIMUM CAR RENTAL.MACARTHUR	1,212,371.47	1,319,115.34	1,500,000.00	1,500,000.00	895,931.80	1,500,000.00	1,500,000.00	1,500,000.00
CT.0000.01776.02 AIRPORT NON-TERMINAL RENTALS.MACARTHUR	2,160,440.85	2,476,094.56	3,020,000.00	3,020,000.00	2,325,601.22	3,020,000.00	3,020,000.00	3,020,000.00
CT.0000.01777.02 AIRPORT CAR RENTAL CONCESSION.MACARTHUR	490,659.39	592,004.13	350,000.00	350,000.00	472,838.54	350,000.00	350,000.00	350,000.00
CT.0000.01778.02 AIRPORT OTHER INCOME.MACARTHUR	452,206.08	544,787.07	225,000.00	225,000.00	518,806.32	225,000.00	225,000.00	225,000.00
CT.0000.01779.02 AIRPORT TIEDOWNS - BAYPORT.MACARTHUR	22,640.00	13,590.00	18,300.00	18,300.00	4,875.00	18,300.00	10,000.00	10,000.00
CT.0000.01779.09 REIMB. TO TOWN BY PFC.GENERAL	11,622.04	0.00	0.00	0.00	1,740.12	0.00	0.00	0.00
CT.0000.01780.02 RESIDENT PARKING FEES.MACARTHUR	354,750.00	368,715.02	350,000.00	350,000.00	278,830.00	350,000.00	350,000.00	350,000.00
CT.0000.01781.02 AIRPORT NON-TERMINAL CONCESS.MACARTHUR	47,508.19	44,201.27	42,000.00	42,000.00	21,756.55	42,000.00	42,000.00	42,000.00
CT.0000.01782.02 AIRPORT BAGGAGE CLAIM AREA FE.MACARTHUR	1,141,112.04	1,090,982.50	1,100,000.00	1,100,000.00	779,808.67	1,600,000.00	1,600,000.00	1,600,000.00
CT.0000.01783.02 WEST CONCOURSE FEES.MACARTHUR	1,422.90	3,333.49	2,000.00	2,000.00	0.00	445,000.00	445,000.00	445,000.00

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Fund CT **MAC ARTHUR AIRPORT**
Type R **Revenue**
Group

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
CT.0000.01784.02 AIRPORT GENERAL LANDING FEES.MACARTHUR	298,367.60	257,345.08	228,000.00	228,000.00	217,692.76	228,000.00	228,000.00	228,000.00
CT.0000.01785.02 AIRPORT SECURITY DEPOSITS.MACARTHUR	2,440.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00
CT.0000.01787.02 MISC. VENDING MACHINES.MACARTHUR	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00
CT.0000.01788.02 READY SPACE - AIRPORT.MACARTHUR	125,108.63	104,771.78	125,000.00	125,000.00	103,867.53	125,000.00	125,000.00	125,000.00
CT.0000.01789.02 BADGING FEES.MACARTHUR	28,615.00	21,730.00	24,000.00	24,000.00	21,845.00	24,000.00	24,000.00	24,000.00
CT.0000.01790.02 FUEL SURCHARGE.MACARTHUR	689,246.17	722,883.31	735,500.00	735,500.00	368,953.01	1,400,000.00	1,400,000.00	1,400,000.00
CT.0000.01791.02 FUEL CONCESSION USAGE.MACARTHUR	189,642.79	213,125.00	175,000.00	175,000.00	146,825.72	175,000.00	175,000.00	175,000.00
CT.0000.01792.02 TAXI CONCESSION.MACARTHUR	32,723.80	30,415.60	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	30,000.00
CT.0000.01793.02 CUSTOM FEES - FBO.MACARTHUR	20,355.25	19,647.50	20,000.00	20,000.00	14,320.00	20,000.00	20,000.00	20,000.00
CT.0000.02401.09 INTEREST EARNINGS.GENERAL	32,799.02	97,519.91	35,773.00	35,773.00	24,565.45	85,000.00	85,000.00	85,000.00
CT.0000.02410.02 PROPERTY RENTAL.MACARTHUR	728,000.00	728,000.00	728,400.00	728,400.00	728,000.00	728,400.00	728,400.00	728,400.00
CT.0000.02460.02 PARKING VIOLATION FEES.MACARTHUR	18,375.00	14,605.00	20,000.00	20,000.00	12,815.00	20,000.00	20,000.00	20,000.00
CT.0000.02610.02 FINES - LIMA.MACARTHUR	1,405.00	1,210.00	0.00	0.00	800.00	0.00	0.00	0.00
CT.0000.02620.02 FORFEITED BID DEPOSITS/PLANS/SPECS.MACARTHUR	550.00	2,850.00	0.00	0.00	7,050.00	0.00	0.00	0.00
CT.0000.02660.02 SURPLUS LAND/REAL PROP. SALES.MACARTHUR	1,133,000.00	118,350.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.02665.09 SALE OF SURPLUS VEHICLES/EQUIPMENT.GENERAL	4,400.00	0.00	0.00	0.00	1,423.53	0.00	0.00	0.00
CT.0000.02680.02 INS. RECOVERIES.MACARTHUR	13,117.42	35,998.79	0.00	0.00	7,194.41	0.00	0.00	0.00

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**								
Type R **Revenue**								
Group								
CT.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	27,031.35	35,902.39	34,000.00	34,000.00	39,399.35	44,552.00	44,552.00	44,552.00
CT.0000.02701.02 REFUND PRIOR YEAR EXPENSES.MACARTHUR	0.00	364.04	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.02770.02 MISCELLANEOUS INCOME.MACARTHUR	3,477.24	2,053.50	1,000.00	1,000.00	1,464.00	1,000.00	1,000.00	1,000.00
CT.0000.02999.02 GAS REIMBURSEMENT - OTHER.MACARTHUR	23,077.41	29,557.22	15,000.00	15,000.00	7,075.97	15,000.00	15,000.00	15,000.00
CT.0000.04800.02 TSA - LEO REIMBURSEMENT.MACARTHUR	69,670.00	33,917.57	12,500.00	12,500.00	30,770.00	12,500.00	12,500.00	12,500.00
CT.0000.04999.02 FAA REIMB.-ADMIN..MACARTHUR	35,696.53	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00
Total Group	**(16,548,655.56)**	**(16,514,971.90)**	**(16,941,404.00)**	**(17,648,404.00)**	**(12,453,249.40)**	**(19,524,298.00)**	**(19,415,998.00)**	**(19,415,998.00)**
Total Dept 0000 .	**(16,548,655.56)**	**(16,514,971.90)**	**(16,941,404.00)**	**(17,648,404.00)**	**(12,453,249.40)**	**(19,524,298.00)**	**(19,415,998.00)**	**(19,415,998.00)**
Total Type R **Revenue**	**(16,548,655.56)**	**(16,514,971.90)**	**(16,941,404.00)**	**(17,648,404.00)**	**(12,453,249.40)**	**(19,524,298.00)**	**(19,415,998.00)**	**(19,415,998.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
CT.1980.41234 MTA PAYROLL TAX		18,967.52	21,290.16	21,632.00	21,632.00	17,060.54	21,750.00	23,000.00	23,000.00
Total Group 4 CONTRACTUAL EXPENSE		**18,967.52**	**21,290.16**	**21,632.00**	**21,632.00**	**17,060.54**	**21,750.00**	**23,000.00**	**23,000.00**
Total Dept 1980 MTA PAYROLL TAX		**18,967.52**	**21,290.16**	**21,632.00**	**21,632.00**	**17,060.54**	**21,750.00**	**23,000.00**	**23,000.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**								
Type E **Expense**								
Dept 5610 **L. I. MAC ARTHUR AIRPORT**								
Group 1 **PERSONAL SERVICES**								
CT.5610.10500 COMISSIONER AVIATION & TRANSPORTATION	131,300.00	135,296.18	138,210.00	138,210.00	110,194.08	138,300.00	143,100.00	143,100.00
CT.5610.10505 DEPUTY COMMISSIONER AVIATION & TRANSPORTATION	111,137.90	114,742.33	117,300.00	117,300.00	94,167.34	117,300.00	120,700.00	120,700.00
CT.5610.10507 DIRECTOR OF AIRPORT SECURITY	0.00	29,423.09	90,000.00	90,000.00	72,346.19	90,000.00	92,000.00	92,000.00
CT.5610.10510 SECRETARY TO COMMISSIONER AVIATION & TRANSPORTATION.	52,520.00	54,042.90	55,200.00	55,200.00	44,299.48	55,200.00	56,300.00	56,300.00
CT.5610.10515 EXECUTIVE ASSISTANT TO COMMISSIONER AVIATION & TRANSPORTATION	0.00	12,269.32	80,000.00	32,000.00	1,107.70	70,000.00	73,000.00	73,000.00
CT.5610.11000 ACCOUNT CLERK	46,470.87	49,029.91	50,000.00	50,000.00	40,143.46	51,100.00	51,100.00	51,100.00
CT.5610.11010 AIRPORT IDENTIFICATION TECHNICIAN	52,160.15	53,981.58	55,200.00	43,341.87	43,341.87	0.00	0.00	0.00
CT.5610.11016 ASSISTANT AIRPORT OPERATIONS SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00	120,800.00	120,800.00
CT.5610.11017 AIRPORT FACILITIES SUPERVISOR	93,803.79	91,062.68	92,900.00	110,920.41	110,920.41	95,300.00	95,300.00	95,300.00
CT.5610.11025 AIRPORT ADMINISTRATION SUPERVISOR	92,699.07	89,732.96	92,900.00	92,900.00	74,482.21	95,300.00	95,300.00	95,300.00
CT.5610.11027 AIRPORT SPECIAL EVENTS COORD	77,735.54	77,658.26	82,800.00	82,800.00	66,513.84	88,700.00	88,700.00	88,700.00
CT.5610.12080 PRINCIPAL ACCOUNT CLERK	77,370.80	132,261.25	81,600.00	71,600.00	30,128.97	57,900.00	57,900.00	57,900.00
CT.5610.12660 SENIOR OFFICE ASSISTANT	141,613.30	160,758.12	150,000.00	150,000.00	80,286.92	104,200.00	104,200.00	104,200.00
CT.5610.15000 AIRPORT FIRE SAFETY OFFICER	1,050,290.27	1,132,803.33	1,092,800.00	1,136,818.59	923,043.47	1,121,200.00	1,169,300.00	1,169,300.00
CT.5610.15005 AIRPORT CONSTRUCTION SUPERVISOR	81,238.15	28,373.22	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15006 ASSIST. AIRPORT CONSTRUCTION	68,198.72	67,621.69	69,800.00	69,800.00	56,082.24	71,600.00	71,600.00	71,600.00

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Fund CT **MAC ARTHUR AIRPORT**
Type E **Expense**
Dept 5610 **L. I. MAC ARTHUR AIRPORT**
Group 1 **PERSONAL SERVICES**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
CT.5610.15008 AIRPORT CUSTODIAL SUPERVISOR	83,329.53	82,373.28	84,000.00	84,000.00	67,508.67	86,100.00	86,100.00	86,100.00
CT.5610.15010 AIRPORT LIGHTING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00	63,700.00	63,700.00
CT.5610.15060 AIRPORT SECURITY GUARD	1,229,847.30	944,200.88	1,119,000.00	1,100,809.92	652,672.53	1,066,300.00	1,030,600.00	1,030,600.00
CT.5610.15080 AIRPORT SECURITY SUPERVISOR	79,720.94	81,294.07	84,000.00	84,000.00	37,095.86	21,500.00	21,500.00	21,500.00
CT.5610.15192 AUTOMOTIVE MECHANIC III	1,179.69	20,840.39	52,400.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15193 AUTOMOTIVE MECHANIC IV	0.00	25,391.22	0.00	52,400.00	42,118.52	58,700.00	58,700.00	58,700.00
CT.5610.15260 CHIEF AIRPORT FIRE SAFETY OFFICER	84,192.73	84,557.06	86,100.00	86,100.00	70,561.75	89,600.00	93,700.00	93,700.00
CT.5610.15300 CUSTODIAL WORKER III	69,510.04	69,030.43	69,800.00	69,800.00	55,679.72	71,600.00	71,600.00	71,600.00
CT.5610.15320 CUSTODIAL WORKER I	341,984.14	317,857.92	351,500.00	354,221.40	279,479.11	365,900.00	451,700.00	451,700.00
CT.5610.15321 CUSTODIAL WORKER II	55,723.45	56,532.13	56,900.00	56,900.00	45,470.88	58,300.00	58,300.00	58,300.00
CT.5610.15660 LABORER	0.00	0.00	0.00	0.00	0.00	0.00	85,800.00	85,800.00
CT.5610.15700 MAINTENANCE MECHANIC I	191,422.36	42,705.44	120,100.00	120,100.00	75,924.36	178,100.00	97,700.00	97,700.00
CT.5610.15720 MAINTENANCE MECHANIC II	114,021.60	200,587.19	220,600.00	228,571.59	113,695.37	110,500.00	0.00	0.00
CT.5610.15740 MAINTENANCE MECHANIC III	110,103.96	151,893.22	193,500.00	193,500.00	144,768.28	195,400.00	312,800.00	312,800.00
CT.5610.15741 MAINTENANCE MECHANIC IV	75,993.16	68,407.01	69,800.00	128,833.79	70,303.91	69,800.00	0.00	0.00
CT.5610.15742 MAINT.MECHANIC IV COORD.	67,474.92	73,096.92	122,400.00	150,064.90	78,407.62	76,500.00	76,500.00	76,500.00
CT.5610.15840 AIRPORT SENIOR FIRE SAFETY OFFICER	119,998.42	215,589.02	220,200.00	220,200.00	182,152.96	229,100.00	240,600.00	240,600.00
CT.5610.15850 SENIOR AIRPORT SECURITY GUARD	208,917.18	253,016.31	216,300.00	150,572.65	123,851.16	147,800.00	147,800.00	147,800.00

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Fund CT MAC ARTHUR AIRPORT								
Type E Expense								
Dept 5610 L. I. MAC ARTHUR AIRPORT								
Group 1 PERSONAL SERVICES								
CT.5610.19600 NIGHT DIFFERENTIAL	155,700.33	187,655.02	230,000.00	230,000.00	148,210.82	200,000.00	230,000.00	230,000.00
CT.5610.19650 OVERTIME	343,911.29	803,965.22	299,630.00	729,068.71	731,331.96	299,630.00	500,000.00	500,000.00
CT.5610.19655 OUT OF CLASSIFICATION	1,101.79	1,980.71	4,000.00	4,000.00	1,301.37	4,000.00	4,000.00	4,000.00
CT.5610.19750 SNOW OVERTIME	101,473.76	196,847.04	300,000.00	140,000.00	70,884.23	300,000.00	300,000.00	300,000.00
CT.5610.19990 PART TIME REGULAR	86,358.60	94,372.75	122,000.00	122,000.00	81,946.83	120,000.00	120,000.00	120,000.00
CT.5610.19991 PART TIME SUMMER	3,024.00	0.00	2,264.00	2,264.00	0.00	2,264.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	**5,601,527.75**	**6,201,250.05**	**6,273,204.00**	**6,548,297.83**	**4,820,424.09**	**5,907,194.00**	**6,395,400.00**	**6,395,400.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
CT.5610.22500 OTHER EQUIPMENT..	8,717.00	2,445.94	9,700.00	7,875.00	2,578.00	9,700.00	9,700.00	9,700.00
CT.5610.22510 RADIOS	18,423.00	5,002.50	23,000.00	23,000.00	0.00	10,000.00	10,000.00	10,000.00
CT.5610.22585 SECURITY SYSTEMS	0.00	5,644.45	0.00	6,831.98	6,817.64	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**27,140.00**	**13,092.89**	**32,700.00**	**37,706.98**	**9,395.64**	**19,700.00**	**19,700.00**	**19,700.00**
Group 4 CONTRACTUAL EXPENSE								
CT.5610.41000 OFFICE SUPPLIES..	3,740.78	3,021.47	5,850.00	5,850.00	2,849.92	5,850.00	5,850.00	5,850.00
CT.5610.41001 FIRST AID SUPPLIES..	1,374.13	794.50	1,600.00	1,600.00	812.05	1,200.00	1,200.00	1,200.00
CT.5610.41060 SECURITY SUPPLIES..	10,565.67	11,232.36	13,000.00	15,600.00	8,809.09	13,600.00	13,600.00	13,600.00
CT.5610.41200 GAS & OIL..	39,252.48	40,093.01	60,000.00	60,000.00	57,360.88	50,000.00	50,000.00	50,000.00

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Fund CT **MAC ARTHUR AIRPORT**								
Type E **Expense**								
Dept 5610 **L. I. MAC ARTHUR AIRPORT**								
Group 4 **CONTRACTUAL EXPENSE**								
CT.5610.41210 DIESEL FUEL	25,393.80	43,034.16	60,000.00	60,000.00	30,240.36	50,000.00	50,000.00	50,000.00
CT.5610.41220 MOTOR VEHICLE SUPPLIES	75,848.70	86,675.90	145,000.00	126,546.60	42,915.52	125,000.00	125,000.00	125,000.00
CT.5610.41221 FIRE VEHICLE REPAIR	31,635.64	15,902.53	20,000.00	20,000.00	0.00	8,000.00	8,000.00	8,000.00
CT.5610.41300 SMALL TOOLS & EQUIPMENT	1,435.99	1,355.99	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.41500 CUSTODIAL SUPPLIES..	32,152.63	35,586.21	48,564.00	51,564.00	39,237.26	48,564.00	48,564.00	48,564.00
CT.5610.41701 FIRE EXTINGUISHERS/INSPECTIONS..	993.70	0.00	1,000.00	3,754.80	1,885.75	2,000.00	2,000.00	2,000.00
CT.5610.41720 FIRE RESCUE SUPPLIES..	11,019.87	14,006.59	23,743.00	23,743.00	7,620.15	21,700.00	21,700.00	21,700.00
CT.5610.41840 SAND,SALT, AND CHEMICALS	31,180.76	59,772.00	89,620.00	97,208.75	15,813.31	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	97,349.00	100,000.00	100,000.00	100,000.00
CT.5610.44041 ADVERTISING..	19,187.11	79,161.90	77,891.00	77,891.00	0.00	75,891.00	75,891.00	75,891.00
CT.5610.44042 PRINTING/STICKERS/FORMS ETC..	1,955.45	120.45	1,500.00	1,500.00	1,026.00	1,300.00	1,300.00	1,300.00
CT.5610.44080 EQUIPMENT RENTAL	1,195.40	710.00	710.00	710.00	590.00	708.00	708.00	708.00
CT.5610.44111 PROPERTY REPAIR..	8,207.56	10,498.90	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
CT.5610.44116 FIELD MAINTENANCE..	70,122.75	109,195.15	121,835.00	121,835.00	47,650.47	127,382.00	127,382.00	127,382.00
CT.5610.44117 BUILDING MAINTENANCE..	79,109.19	111,089.21	85,459.00	99,459.00	67,159.77	92,605.00	92,605.00	92,605.00
CT.5610.44120 EQUIPMENT REPAIR..	71,932.62	45,692.66	33,000.00	33,000.00	7,584.30	33,000.00	33,000.00	33,000.00
CT.5610.44121 RADIO REPAIR..	1,390.59	7,763.53	5,500.00	5,500.00	2,719.05	5,500.00	5,500.00	5,500.00
CT.5610.44162 UNIFORMS FIRE RESCUE..	13,345.97	42,610.52	23,976.00	32,994.78	7,718.07	23,976.00	23,976.00	23,976.00

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Fund CT **MAC ARTHUR AIRPORT**								
Type E **Expense**								
Dept 5610 **L. I. MAC ARTHUR AIRPORT**								
Group 4 **CONTRACTUAL EXPENSE**								
CT.5610.44163 UNIFORMS - AIRPORT LE	10,814.75	5,830.48	26,000.00	26,000.00	12,329.58	20,000.00	20,000.00	20,000.00
CT.5610.44164 A.S.C. FINGERPRINTING..	12,520.25	10,202.50	10,000.00	12,000.00	12,000.00	9,000.00	12,000.00	12,000.00
CT.5610.44171 UNIFORMS & SAFETY EQUIPMENT	0.00	1,001.56	1,500.00	1,553.00	441.00	1,500.00	1,500.00	1,500.00
CT.5610.44175 SAFETY TRAINING..	322.89	0.00	2,500.00	2,500.00	449.94	2,500.00	2,500.00	2,500.00
CT.5610.44210 STORAGE AND TOWING..	0.00	279.95	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.44300 SERVICE CONTRACTS..	154,065.90	169,926.11	276,338.00	278,008.96	145,658.93	349,343.00	349,343.00	349,343.00
CT.5610.44310 FIRE / AMBULANCE PROTECTION	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
CT.5610.45000 OUTSIDE PROFESSIONAL..	572,092.23	841,495.73	884,723.00	1,654,582.92	837,828.45	923,179.00	923,179.00	923,179.00
CT.5610.45045 ADMINISTRATIVE CHARGES..	1,120,910.00	1,093,630.00	1,256,938.00	1,256,938.00	1,256,938.00	1,349,976.00	1,349,976.00	1,349,976.00
CT.5610.45100 MEDICAL EXPENSES	1,390.00	0.00	1,700.00	1,700.00	0.00	1,700.00	1,700.00	1,700.00
CT.5610.45102 OUTSIDE PROFESSIONAL / SECURITY	517,761.39	507,841.32	547,303.00	554,043.00	253,401.92	300,000.00	300,000.00	300,000.00
CT.5610.45350 EDUCATION & SEMINARS..	7,388.00	10,152.96	21,461.00	21,461.00	150.00	25,661.00	25,661.00	25,661.00
CT.5610.46450 MEMBERSHIPS	0.00	0.00	1,850.00	1,850.00	275.00	1,575.00	1,575.00	1,575.00
CT.5610.46900 MISCELLANEOUS & TRAVEL..	13,992.75	26,758.26	34,000.00	34,000.00	11,606.59	33,012.00	33,012.00	33,012.00
CT.5610.48156 MSW AIRPORT..	3,841.10	4,439.55	4,000.00	4,000.00	3,285.25	4,000.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE	**3,045,663.05**	**3,489,398.46**	**4,000,061.00**	**4,800,893.81**	**2,973,705.61**	**3,910,842.00**	**3,914,842.00**	**3,914,842.00**
Total Dept 5610 L. I. MAC ARTHUR AIRPORT								

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 5610	**L. I. MAC ARTHUR AIRPORT**								
		8,674,330.80	**9,703,741.40**	**10,305,965.00**	**11,386,898.62**	**7,803,525.34**	**9,837,736.00**	**10,329,942.00**	**10,329,942.00**

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Fund CT **MAC ARTHUR AIRPORT**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
CT.9010.80010 STATE RETIREMENT..	879,828.45	913,570.43	1,100,000.00	1,100,000.00	201,582.01	1,100,000.00	1,100,000.00	1,100,000.00
CT.9010.80020 SOCIAL SECURITY TAX..	429,808.31	478,627.46	486,726.00	486,726.00	370,100.31	505,000.00	530,000.00	530,000.00
CT.9010.80030 UNIFORM ALLOWANCE..	19,600.00	16,750.00	24,000.00	24,000.00	10,062.50	24,000.00	24,000.00	24,000.00
CT.9010.80040 HOSP & MEDICAL INSURANCE..	1,920,415.70	1,998,368.99	2,200,000.00	2,200,000.00	1,521,489.12	2,250,000.00	2,250,000.00	2,250,000.00
CT.9010.80050 WELFARE PAYMENTS..	74,522.38	70,520.44	120,000.00	120,000.00	52,839.53	110,000.00	110,000.00	110,000.00
CT.9010.80060 UNEMPLOYMENT INSURANCE..	0.00	1,800.00	15,000.00	15,000.00	20,700.00	45,000.00	45,000.00	45,000.00
Total Group 8 EMPLOYEE BENEFITS	**3,324,174.84**	**3,479,637.32**	**3,945,726.00**	**3,945,726.00**	**2,176,773.47**	**4,034,000.00**	**4,059,000.00**	**4,059,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**3,324,174.84**	**3,479,637.32**	**3,945,726.00**	**3,945,726.00**	**2,176,773.47**	**4,034,000.00**	**4,059,000.00**	**4,059,000.00**

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Fund CT **MAC ARTHUR AIRPORT**								
Type E **Expense**								
Dept 9089 **OTHER EMPLOYEE BENEFITS**								
Group 1 **PERSONAL SERVICES**								
CT.9089.19001 SEVER/TERM/PROM ALLOWANCE	0.00	0.00	90,000.00	(185,093.83)	0.00	200,000.00	200,000.00	200,000.00
Total Group 1 PERSONAL SERVICES	**0.00**	**0.00**	**90,000.00**	**(185,093.83)**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS	**0.00**	**0.00**	**90,000.00**	**(185,093.83)**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**

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Fund CT **MAC ARTHUR AIRPORT**								
Type E **Expense**								
Dept 9510 **INTERFUND TRANSFERS**								
Group 9 **TRANSFERS**								
CT.9510.90015 TRANSFER TO CAPITAL	0.00	415,000.00	225,000.00	225,000.00	14,139.51	2,718,295.00	2,091,539.00	2,091,539.00
CT.9510.90100 TRANS TO WORK/COMP - CS02..	336,134.00	327,399.00	354,782.00	354,782.00	354,782.00	367,527.00	367,527.00	367,527.00
CT.9510.90150 TRAN TO SELF INS. - CS01..	214,256.00	310,765.00	327,701.00	327,701.00	327,701.00	394,990.00	394,990.00	394,990.00
Total Group 9 TRANSFERS	**550,390.00**	**1,053,164.00**	**907,483.00**	**907,483.00**	**696,622.51**	**3,480,812.00**	**2,854,056.00**	**2,854,056.00**
Total Dept 9510 INTERFUND TRANSFERS	**550,390.00**	**1,053,164.00**	**907,483.00**	**907,483.00**	**696,622.51**	**3,480,812.00**	**2,854,056.00**	**2,854,056.00**

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
CT.9730.60010 SERIAL BONDS - PRINCIPAL		983,910.96	1,016,388.36	1,550,150.00	1,550,150.00	711,682.48	1,450,000.00	1,450,000.00	1,450,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**983,910.96**	**1,016,388.36**	**1,550,150.00**	**1,550,150.00**	**711,682.48**	**1,450,000.00**	**1,450,000.00**	**1,450,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
CT.9730.70010 SERIAL BONDS INTEREST		176,488.27	152,253.92	120,448.00	120,448.00	259,612.37	500,000.00	500,000.00	500,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**176,488.27**	**152,253.92**	**120,448.00**	**120,448.00**	**259,612.37**	**500,000.00**	**500,000.00**	**500,000.00**
Total Dept 9730 DEBT SERVICE		**1,160,399.23**	**1,168,642.28**	**1,670,598.00**	**1,670,598.00**	**971,294.85**	**1,950,000.00**	**1,950,000.00**	**1,950,000.00**
Total Type E Expense		**13,728,262.39**	**15,426,475.16**	**16,941,404.00**	**17,747,243.79**	**11,665,276.71**	**19,524,298.00**	**19,415,998.00**	**19,415,998.00**
Total Fund CT MAC ARTHUR AIRPORT		**(2,820,393.17)**	**(1,088,496.74)**	**0.00**	**98,839.79**	**(787,972.69)**	**0.00**	**0.00**	**0.00**

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Fund DB **HIGHWAY**								
Type R **Revenue**								
Group								
DB.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	27,612,777.00	27,155,053.00	27,458,765.00	27,458,765.00	27,458,765.00	29,314,243.00	27,785,423.00	27,785,423.00
DB.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
DB.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	56,300.00	56,300.00	0.00	0.00	200,000.00	200,000.00
DB.0000.02401.07 INTEREST EARNINGS.D.P.W.	77,188.85	236,448.57	78,000.00	78,000.00	119,601.35	200,000.00	200,000.00	200,000.00
DB.0000.02414.09 IDA REC.(IN LIEU OF TXS TOWN).GENERAL	599,969.08	603,850.98	500,000.00	500,000.00	565,530.80	525,000.00	550,000.00	550,000.00
DB.0000.02415.09 IDA REC. (IN LIEU OF TXS-CTY).GENERAL	313,653.79	161,056.35	140,000.00	140,000.00	167,964.57	150,000.00	160,000.00	160,000.00
DB.0000.02560.05 ST OPENING PERMITS.PLANNING	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.	374,023.00	660,306.00	400,000.00	400,000.00	479,591.00	400,000.00	400,000.00	400,000.00
DB.0000.02680.09 INS. RECOVERIES.GENERAL	0.00	0.00	0.00	0.00	10,628.66	0.00	0.00	0.00
DB.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	67,552.96	74,893.04	72,000.00	72,000.00	72,696.29	83,674.00	83,674.00	83,674.00
DB.0000.02690.07 DEMOLITION REIMB. D.P.W.	143,544.98	128,040.07	100,000.00	100,000.00	67,438.58	75,000.00	75,000.00	75,000.00
DB.0000.02701.07 REFUND PRIOR YEAR.D.P.W.	3,541.03	10,655.27	500.00	500.00	7,088.70	500.00	500.00	500.00
DB.0000.02770.07 MISCELLANEOUS INCOME.D.P.W.	33,634.83	41,461.67	7,500.00	7,500.00	11,015.63	7,500.00	7,500.00	7,500.00
DB.0000.02990.07 SCHOOL REIMBURSEMENT - GAS.D.P.W.	111,464.47	130,496.26	120,000.00	120,000.00	116,325.87	120,000.00	120,000.00	120,000.00
DB.0000.02991.07 FIRE REIMBURSEMENT - GAS.D.P.W.	41,519.55	42,610.15	45,000.00	45,000.00	29,518.33	40,000.00	40,000.00	40,000.00
DB.0000.02992.07 AMBULANCE REIMBURSEMENT - GAS.D.P.W.	46,889.61	42,175.54	40,000.00	40,000.00	3,722.58	10,000.00	10,000.00	10,000.00
DB.0000.02993.07 GAS REIMBURSEMENT -	40,595.92	46,821.33	40,000.00	40,000.00	31,902.66	45,000.00	45,000.00	45,000.00

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Fund DB **HIGHWAY**								
Type R **Revenue**								
Group								
DB.0000.02999.07 GAS REIMBURSEMENT.D.P.W.	50,992.53	55,304.11	55,000.00	55,000.00	27,791.52	55,000.00	55,000.00	55,000.00
DB.0000.03507.07 STATE AID (CHIPS).D.P.W.	2,156,507.13	2,464,236.82	2,100,000.00	3,062,157.93	1,301,931.99	2,100,000.00	2,100,000.00	2,100,000.00
DB.0000.05031.09 INTERFUND TRANSFERS.GENERAL	0.00	7.00	500,000.00	500,000.00	332,342.08	0.00	500,000.00	500,000.00
Total Group	**(31,674,639.73)**	**(31,853,416.16)**	**(31,713,065.00)**	**(32,975,222.93)**	**(30,803,855.61)**	**(33,125,917.00)**	**(32,332,097.00)**	**(32,332,097.00)**
Total Dept 0000 .	**(31,674,639.73)**	**(31,853,416.16)**	**(31,713,065.00)**	**(32,975,222.93)**	**(30,803,855.61)**	**(33,125,917.00)**	**(32,332,097.00)**	**(32,332,097.00)**
Total Type R Revenue	**(31,674,639.73)**	**(31,853,416.16)**	**(31,713,065.00)**	**(32,975,222.93)**	**(30,803,855.61)**	**(33,125,917.00)**	**(32,332,097.00)**	**(32,332,097.00)**

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Fund DB **HIGHWAY**								
Type E **Expense**								
Dept 1640 **VEHICLE MAINTENANCE**								
Group 1 **PERSONAL SERVICES**								
DB.1640.15181 AUTOMOTIVE MECHANIC I	91,657.54	109,242.35	0.00	47,946.64	36,945.09	0.00	0.00	0.00
DB.1640.15190 AUTOMOTIVE MECHANIC II	119,852.39	130,150.83	268,300.00	205,473.81	146,431.29	260,000.00	262,700.00	262,700.00
DB.1640.15192 AUTOMOTIVE MECHANIC III	190,158.55	257,157.31	315,300.00	268,200.00	219,842.08	328,900.00	328,900.00	328,900.00
DB.1640.15193 AUTOMOTIVE MECHANIC IV	86,711.27	136,621.07	122,400.00	99,700.00	59,916.54	76,500.00	76,500.00	76,500.00
DB.1640.15194 AUTOMOTIVE MECHANIC IV-ZONE	79,720.94	82,362.21	84,000.00	84,000.00	68,954.84	86,100.00	86,100.00	86,100.00
DB.1640.15210 AUTOMOTIVE PARTS CLERK	0.00	58,884.98	61,000.00	61,000.00	48,141.48	61,300.00	61,300.00	61,300.00
DB.1640.15660 LABORER	61,675.25	49,287.07	31,200.00	55,100.00	49,330.62	36,000.00	36,000.00	36,000.00
DB.1640.15720 MAINTENANCE MECHANIC II	36,344.02	47,414.06	53,700.00	16,315.08	16,315.08	0.00	0.00	0.00
DB.1640.15740 MAINTENANCE MECHANIC III	61,209.46	63,250.26	64,500.00	101,884.92	80,439.85	131,500.00	131,500.00	131,500.00
DB.1640.19650 OVERTIME	39,924.02	67,653.34	50,000.00	50,000.00	27,751.17	55,000.00	55,000.00	55,000.00
DB.1640.19655 OUT OF CLASSIFICATION	27,293.45	28,068.61	25,000.00	26,279.55	7,968.18	20,000.00	8,000.00	8,000.00
Total Group 1 PERSONAL SERVICES	**794,546.89**	**1,030,092.09**	**1,075,400.00**	**1,015,900.00**	**762,036.22**	**1,055,300.00**	**1,046,000.00**	**1,046,000.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
DB.1640.22550 SHOP EQUIPMENT..	10,553.50	5,533.53	12,000.00	12,000.00	599.99	12,000.00	12,000.00	12,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**10,553.50**	**5,533.53**	**12,000.00**	**12,000.00**	**599.99**	**12,000.00**	**12,000.00**	**12,000.00**
Group 4 **CONTRACTUAL EXPENSE**								
DB.1640.41052 ANNUAL MAINTENANCE/SUPPORT	1,272.96	2,880.00	0.00	4,300.00	2,880.00	4,000.00	4,000.00	4,000.00

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Fund DB **HIGHWAY**								
Type E **Expense**								
Dept 1640 **VEHICLE MAINTENANCE**								
Group 4 **CONTRACTUAL EXPENSE**								
DB.1640.41220 MOTOR VEHICLE SUPPLIES..	548,823.68	513,423.19	500,000.00	492,571.70	248,736.11	500,000.00	500,000.00	500,000.00
DB.1640.41270 TIRES/REPAIR/SUPPLIES..	84,279.27	108,977.50	100,000.00	100,000.00	82,311.95	125,000.00	125,000.00	125,000.00
DB.1640.41300 SMALL TOOLS & EQUIPMENT	3,265.39	1,769.12	4,000.00	4,000.00	847.57	3,000.00	3,000.00	3,000.00
DB.1640.44112 FUEL PUMP MAINTENANCE	32,651.06	59,208.89	45,000.00	45,000.00	30,911.02	40,000.00	40,000.00	40,000.00
DB.1640.44120 EQUIPMENT REPAIR..	260,966.41	174,003.35	270,000.00	270,340.13	129,253.00	275,000.00	275,000.00	275,000.00
DB.1640.44168 UNIFORMS	0.00	997.25	0.00	0.00	0.00	0.00	0.00	0.00
DB.1640.46900 MISCELLANEOUS & TRAVEL..	1,000.00	3,479.41	2,500.00	16,000.00	4,504.30	2,500.00	2,500.00	2,500.00
Total Group 4 CONTRACTUAL EXPENSE	**932,258.77**	**864,738.71**	**921,500.00**	**932,211.83**	**499,443.95**	**949,500.00**	**949,500.00**	**949,500.00**
Total Dept 1640 VEHICLE MAINTENANCE	**1,737,359.16**	**1,900,364.33**	**2,008,900.00**	**1,960,111.83**	**1,262,080.16**	**2,016,800.00**	**2,007,500.00**	**2,007,500.00**

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Fund DB	**HIGHWAY**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
DB.1980.41234 MTA PAYROLL TAX		19,719.54	20,926.41	23,576.00	23,576.00	18,148.19	25,330.00	25,400.00	25,400.00
Total Group 4 CONTRACTUAL EXPENSE		**19,719.54**	**20,926.41**	**23,576.00**	**23,576.00**	**18,148.19**	**25,330.00**	**25,400.00**	**25,400.00**
Total Dept 1980 MTA PAYROLL TAX		**19,719.54**	**20,926.41**	**23,576.00**	**23,576.00**	**18,148.19**	**25,330.00**	**25,400.00**	**25,400.00**

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Fund DB	**HIGHWAY**								
Type E	**Expense**								
Dept 1990	**SPECIAL ITEMS**								
Group 4	**CONTRACTUAL EXPENSE**								
DB.1990.46601 RENTAL BY TOWN OF PROPERTY		128,000.00	128,000.00	128,000.00	128,000.00	128,000.00	128,000.00	128,000.00	128,000.00
Total Group 4 CONTRACTUAL EXPENSE		**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**
Total Dept 1990 SPECIAL ITEMS		**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**

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Fund DB **HIGHWAY**
Type E **Expense**
Dept 5110 **ROAD AND DRAINAGE IMP**
Group 1 **PERSONAL SERVICES**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
DB.5110.15280 CONSTRUCTION EQUIPMENT OPERATOR	177,844.67	128,652.33	65,600.00	83,300.00	65,059.50	67,200.00	67,200.00	67,200.00
DB.5110.15540 HEAVY EQUIPMENT OPERATOR	1,873,233.94	1,900,914.20	2,157,100.00	2,283,085.90	1,696,774.34	2,425,200.00	2,494,800.00	2,494,800.00
DB.5110.15575 HIGHWAY CONSTRUCTION SUPERVISOR	67,990.10	70,669.77	0.00	5,264.37	5,264.37	0.00	0.00	0.00
DB.5110.15580 HIGHWAY LABOR CREW LEADER	546,353.73	742,450.63	976,000.00	951,500.00	725,810.29	1,063,300.00	1,063,300.00	1,063,300.00
DB.5110.15581 HIGHWAY LABOR CREW LEADER - ZONE	70,272.08	73,156.39	226,000.00	131,500.00	100,052.02	153,000.00	153,000.00	153,000.00
DB.5110.15582 HIGHWAY LABOR CREW LEADER COORDINATOR	317,004.59	330,176.23	336,000.00	407,535.63	326,096.46	430,500.00	430,500.00	430,500.00
DB.5110.15660 LABORER I	487,354.54	387,107.24	331,700.00	489,010.13	449,635.64	551,700.00	223,300.00	223,300.00
DB.5110.15685 MAINTENANCE CREW LEADER	67,335.10	58,249.32	70,800.00	13,088.38	8,576.76	0.00	0.00	0.00
DB.5110.15700 MAINTENANCE MECHANIC I	0.00	45,234.31	56,900.00	15,084.09	15,084.09	0.00	0.00	0.00
DB.5110.15720 MAINTENANCE MECHANIC II	0.00	0.00	0.00	41,815.91	32,564.00	62,000.00	62,000.00	62,000.00
DB.5110.16140 TREE TRIMMER	122,309.34	60,924.91	63,400.00	0.00	0.00	0.00	0.00	0.00
DB.5110.19650 OVERTIME	422,430.66	492,123.76	400,000.00	709,000.00	618,083.27	425,000.00	425,000.00	425,000.00
DB.5110.19655 OUT OF CLASSIFICATION	83,329.46	54,766.92	55,000.00	55,000.00	47,102.63	55,000.00	55,000.00	55,000.00
DB.5110.19990 PART TIME REGULAR	71,054.75	80,914.00	145,000.00	145,000.00	100,015.00	165,000.00	150,000.00	150,000.00
DB.5110.19991 PART TIME SUMMER	9,515.00	4,717.50	15,000.00	15,000.00	5,616.00	25,000.00	22,500.00	22,500.00
Total Group 1 PERSONAL SERVICES	**4,316,027.96**	**4,430,057.51**	**4,898,500.00**	**5,345,184.41**	**4,195,734.37**	**5,422,900.00**	**5,146,600.00**	**5,146,600.00**

Group 2 **EQUIPMENT & CAPITAL OUTLAY**

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Fund DB **HIGHWAY**								
Type E **Expense**								
Dept 5110 **ROAD AND DRAINAGE IMP**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
DB.5110.22200 OFFICE EQUIPMENT..	0.00	0.00	0.00	800.00	795.00	0.00	0.00	0.00
DB.5110.22303 HEAVY EQUIPMENT	0.00	912,759.21	0.00	1,670,770.79	72,702.79	325,000.00	0.00	0.00
DB.5110.22500 OTHER EQUIPMENT..	98,458.40	4,526.25	5,000.00	6,200.00	819.00	7,000.00	7,000.00	7,000.00
DB.5110.22507 ROAD IMPROVEMENTS..	3,059,637.13	1,877,576.82	2,100,000.00	1,662,157.93	1,662,157.93	2,100,000.00	2,100,000.00	2,100,000.00
DB.5110.22508 NON-PAVED ROAD IMPROVEMENTS	4,320.16	2,325.30	20,000.00	168,000.00	2,398.46	20,000.00	15,000.00	15,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**3,162,415.69**	**2,797,187.58**	**2,125,000.00**	**3,507,928.72**	**1,738,873.18**	**2,452,000.00**	**2,122,000.00**	**2,122,000.00**
Group 4 **CONTRACTUAL EXPENSE**								
DB.5110.41200 GAS & OIL..	274,813.13	284,233.26	350,000.00	340,000.00	354,007.89	360,000.00	360,000.00	360,000.00
DB.5110.41210 DIESEL FUEL..	256,225.28	326,801.39	325,000.00	325,000.00	271,556.92	325,000.00	325,000.00	325,000.00
DB.5110.41240 SWEEPER BROOM MATERIAL..	9,609.16	318.00	25,000.00	25,000.00	18,258.90	25,000.00	25,000.00	25,000.00
DB.5110.41300 SMALL TOOLS & EQUIPMENT	33,081.61	30,260.36	25,000.00	21,000.00	8,391.52	25,000.00	25,000.00	25,000.00
DB.5110.41800 LUMBER	289.62	10.56	500.00	500.00	90.34	1,000.00	1,000.00	1,000.00
DB.5110.41810 HARDWARE..	6.00	66.74	0.00	100.00	28.04	250.00	250.00	250.00
DB.5110.41820 CESSPOOL BLOCKS..	8,386.80	3,876.24	9,000.00	9,000.00	2,758.00	10,000.00	10,000.00	10,000.00
DB.5110.41830 CEMENT & SUPPLIES..	9,411.80	4,728.68	6,000.00	6,000.00	1,563.25	6,000.00	6,000.00	6,000.00
DB.5110.41950 DRAINAGE SUPPLIES	126,397.18	73,247.21	75,000.00	75,000.00	39,297.93	100,000.00	100,000.00	100,000.00
DB.5110.41960 FENCING..	0.00	998.64	0.00	4,562.64	4,562.64	5,000.00	5,000.00	5,000.00
DB.5110.44000								

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Fund DB **HIGHWAY**								
Type E **Expense**								
Dept 5110 **ROAD AND DRAINAGE IMP**								
Group 4 **CONTRACTUAL EXPENSE**								
DB.5110.44000 PRINTING..	0.00	650.00	250.00	250.00	0.00	350.00	350.00	350.00
DB.5110.44080 EQUIPMENT RENTAL	1,327.17	195.45	500.00	4,500.00	168.60	1,000.00	1,000.00	1,000.00
DB.5110.44168 UNIFORMS	0.00	998.35	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.44174 SAFETY & PROTECTIVE EQUIPMENT	0.00	1,070.34	1,500.00	1,500.00	0.00	3,000.00	1,000.00	1,000.00
DB.5110.44290 MOSQUITO & RODENT CONTROL..	180.00	500.00	250.00	250.00	0.00	250.00	250.00	250.00
DB.5110.44300 SERVICE CONTRACTS..	780.72	1,661.12	5,000.00	5,000.00	567.91	1,000.00	1,000.00	1,000.00
DB.5110.44303 SVC CONTRACT - TREE & STUMP..	504,836.13	501,727.62	400,000.00	925,000.00	784,406.27	525,000.00	450,000.00	450,000.00
DB.5110.45000 OUTSIDE PROFESSIONAL	0.00	18,101.15	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.46900 MISCELLANEOUS & TRAVEL	21,669.91	12,332.78	14,000.00	13,900.00	1,546.50	12,500.00	12,500.00	12,500.00
DB.5110.48155 MSW..	732,532.25	742,482.05	900,000.00	900,000.00	766,127.85	900,000.00	900,000.00	900,000.00
Total Group 4 CONTRACTUAL EXPENSE	**1,979,546.76**	**2,004,259.94**	**2,137,000.00**	**2,656,562.64**	**2,253,332.56**	**2,300,350.00**	**2,223,350.00**	**2,223,350.00**
Total Dept 5110 ROAD AND DRAINAGE IMP	**9,457,990.41**	**9,231,505.03**	**9,160,500.00**	**11,509,675.77**	**8,187,940.11**	**10,175,250.00**	**9,491,950.00**	**9,491,950.00**

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Fund DB	**HIGHWAY**								
Type E	**Expense**								
Dept 5130	**MACHINERY**								
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
DB.5130.22400 HIGHWAY EQUIPMENT..		9,400.00	2,722.72	5,000.00	5,400.00	5,400.00	5,000.00	5,000.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**9,400.00**	**2,722.72**	**5,000.00**	**5,400.00**	**5,400.00**	**5,000.00**	**5,000.00**	**5,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
DB.5130.41300 SMALL TOOLS & EQUIPMENT		10,301.40	13,275.00	12,000.00	11,600.00	0.00	12,000.00	12,000.00	12,000.00
DB.5130.44120 EQUIPMENT REPAIR		0.00	364.30	2,500.00	2,375.00	0.00	2,500.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**10,301.40**	**13,639.30**	**14,500.00**	**13,975.00**	**0.00**	**14,500.00**	**13,000.00**	**13,000.00**
Total Dept 5130 MACHINERY		**19,701.40**	**16,362.02**	**19,500.00**	**19,375.00**	**5,400.00**	**19,500.00**	**18,000.00**	**18,000.00**

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Fund DB	**HIGHWAY**								
Type E	**Expense**								
Dept 5141	**BRUSH AND WEED REMOVAL**								
Group 4	**CONTRACTUAL EXPENSE**								
DB.5141.45000 OUTSIDE PROFESSIONAL		0.00	8,500.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Total Group 4 CONTRACTUAL EXPENSE		**0.00**	**8,500.00**	**10,000.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**
Total Dept 5141 BRUSH AND WEED REMOVAL		**0.00**	**8,500.00**	**10,000.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**

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Fund DB	**HIGHWAY**								
Type E	**Expense**								
Dept 5142	**SNOW REMOVAL**								
Group 1	**PERSONAL SERVICES**								
DB.5142.19750 SNOW OVERTIME		751,700.14	731,811.56	900,000.00	900,000.00	316,326.80	900,000.00	900,000.00	900,000.00
Total Group 1 PERSONAL SERVICES		**751,700.14**	**731,811.56**	**900,000.00**	**900,000.00**	**316,326.80**	**900,000.00**	**900,000.00**	**900,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
DB.5142.41980 SALT..		942,352.82	957,358.98	800,000.00	800,000.00	446,007.57	800,000.00	850,000.00	850,000.00
DB.5142.41981 SAND..		27,057.24	91,848.78	150,000.00	150,000.00	0.00	150,000.00	100,000.00	100,000.00
DB.5142.44080 EQUIPMENT RENTAL..		1,436,948.94	1,784,058.08	2,000,000.00	866,000.00	272,324.50	2,000,000.00	2,000,000.00	2,000,000.00
Total Group 4 CONTRACTUAL EXPENSE		**2,406,359.00**	**2,833,265.84**	**2,950,000.00**	**1,816,000.00**	**718,332.07**	**2,950,000.00**	**2,950,000.00**	**2,950,000.00**
Total Dept 5142 SNOW REMOVAL		**3,158,059.14**	**3,565,077.40**	**3,850,000.00**	**2,716,000.00**	**1,034,658.87**	**3,850,000.00**	**3,850,000.00**	**3,850,000.00**

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Fund DB **HIGHWAY**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
DB.9010.80010 STATE RETIREMENT..	840,001.16	899,072.07	1,100,000.00	1,100,000.00	207,635.86	1,100,000.00	1,100,000.00	1,100,000.00
DB.9010.80020 SOCIAL SEC TAX..	449,668.96	469,352.50	530,444.00	530,444.00	399,558.26	569,790.00	570,000.00	570,000.00
DB.9010.80030 UNIFORM ALLOWANCE	7,500.00	7,416.66	10,000.00	10,000.00	7,900.00	10,000.00	10,000.00	10,000.00
DB.9010.80040 HOSP & MEDICAL INSURANCE..	3,411,335.42	3,575,783.15	3,875,000.00	3,875,000.00	2,988,552.85	4,000,000.00	3,900,000.00	3,900,000.00
DB.9010.80050 WELFARE PAYMENTS..	76,957.50	80,661.00	105,000.00	105,000.00	67,050.50	95,000.00	95,000.00	95,000.00
DB.9010.80060 UNEMPLOYMENT INSURANCE..	2,163.00	0.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00	6,500.00
Total Group 8 EMPLOYEE BENEFITS	**4,787,626.04**	**5,032,285.38**	**5,626,944.00**	**5,626,944.00**	**3,670,697.47**	**5,781,290.00**	**5,681,500.00**	**5,681,500.00**
Total Dept 9010 EMPLOYEE BENEFITS	**4,787,626.04**	**5,032,285.38**	**5,626,944.00**	**5,626,944.00**	**3,670,697.47**	**5,781,290.00**	**5,681,500.00**	**5,681,500.00**

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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	60,000.00	(18,184.41)	0.00	70,000.00	70,000.00	70,000.00
Total Group 1 PERSONAL SERVICES		**0.00**	**0.00**	**60,000.00**	**(18,184.41)**	**0.00**	**70,000.00**	**70,000.00**	**70,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS		**0.00**	**0.00**	**60,000.00**	**(18,184.41)**	**0.00**	**70,000.00**	**70,000.00**	**70,000.00**

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Fund DB **HIGHWAY**								
Type E **Expense**								
Dept 9510 **INTERFUND TRANSFERS**								
Group 9 **TRANSFERS**								
DB.9510.90100 TRANS TO WORK/COMP - CS02..	348,551.00	301,191.00	367,891.00	367,891.00	367,891.00	353,351.00	353,351.00	353,351.00
DB.9510.90150 TRANS TO SELF INS. - CS01..	492,801.00	635,713.00	667,328.00	667,328.00	667,328.00	771,396.00	771,396.00	771,396.00
Total Group 9 TRANSFERS	**841,352.00**	**936,904.00**	**1,035,219.00**	**1,035,219.00**	**1,035,219.00**	**1,124,747.00**	**1,124,747.00**	**1,124,747.00**
Total Dept 9510 INTERFUND TRANSFERS	**841,352.00**	**936,904.00**	**1,035,219.00**	**1,035,219.00**	**1,035,219.00**	**1,124,747.00**	**1,124,747.00**	**1,124,747.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund DB	**HIGHWAY**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
DB.9730.60010 SERIAL BONDS - PRINCIPAL..		7,022,103.86	6,908,588.55	7,203,600.00	7,203,600.00	5,762,653.45	7,400,000.00	7,400,000.00	7,400,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**7,022,103.86**	**6,908,588.55**	**7,203,600.00**	**7,203,600.00**	**5,762,653.45**	**7,400,000.00**	**7,400,000.00**	**7,400,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
DB.9730.70010 SERIAL BONDS INTEREST..		1,851,829.00	2,045,158.10	2,536,826.00	2,536,826.00	2,034,268.63	2,525,000.00	2,525,000.00	2,525,000.00
DB.9730.70030 BAN INTEREST		46,028.13	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**1,897,857.13**	**2,045,158.10**	**2,586,826.00**	**2,586,826.00**	**2,034,268.63**	**2,525,000.00**	**2,525,000.00**	**2,525,000.00**
Total Dept 9730 DEBT SERVICE		**8,919,960.99**	**8,953,746.65**	**9,790,426.00**	**9,790,426.00**	**7,796,922.08**	**9,925,000.00**	**9,925,000.00**	**9,925,000.00**
Total Type E Expense		**29,069,768.68**	**29,793,671.22**	**31,713,065.00**	**32,801,143.19**	**23,139,065.88**	**33,125,917.00**	**32,332,097.00**	**32,332,097.00**
Total Fund DB HIGHWAY		**(2,604,871.05)**	**(2,059,744.94)**	**0.00**	**(174,079.74)**	**(7,664,789.73)**	**0.00**	**0.00**	**0.00**

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Fund J **JOINT SEAVIEW-OCEAN BAY**								
Type R **Revenue**								
Group								
J.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	141,858.00	144,696.00	144,674.00	144,674.00	144,674.00	146,882.00	147,882.00	147,882.00
J.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	1,000.00	1,000.00
J.0000.02401.09 INTEREST EARNINGS.GENERAL	69.34	159.65	0.00	0.00	0.00	100.00	100.00	100.00
Total Group	**(141,927.34)**	**(144,855.65)**	**(146,674.00)**	**(146,674.00)**	**(144,674.00)**	**(148,982.00)**	**(148,982.00)**	**(148,982.00)**
Total Dept 0000 .	**(141,927.34)**	**(144,855.65)**	**(146,674.00)**	**(146,674.00)**	**(144,674.00)**	**(148,982.00)**	**(148,982.00)**	**(148,982.00)**
Total Type R Revenue	**(141,927.34)**	**(144,855.65)**	**(146,674.00)**	**(146,674.00)**	**(144,674.00)**	**(148,982.00)**	**(148,982.00)**	**(148,982.00)**

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Fund J **JOINT SEAVIEW-OCEAN BAY**								
Type E **Expense**								
Dept 8160 **D E C ADMINISTRATION**								
Group 4 **CONTRACTUAL EXPENSE**								
J.8160.45017 SOB GARB.DIST.COMMISSION EXP...	134,266.67	136,767.00	136,767.00	136,767.00	136,767.00	138,267.00	138,267.00	138,267.00
J.8160.45045 ADMINISTRATIVE CHARGES..	9,616.00	9,949.00	9,907.00	9,907.00	9,907.00	10,715.00	10,715.00	10,715.00
Total Group 4 CONTRACTUAL EXPENSE	**143,882.67**	**146,716.00**	**146,674.00**	**146,674.00**	**146,674.00**	**148,982.00**	**148,982.00**	**148,982.00**
Total Dept 8160 D E C ADMINISTRATION	**143,882.67**	**146,716.00**	**146,674.00**	**146,674.00**	**146,674.00**	**148,982.00**	**148,982.00**	**148,982.00**
Total Type E Expense	**143,882.67**	**146,716.00**	**146,674.00**	**146,674.00**	**146,674.00**	**148,982.00**	**148,982.00**	**148,982.00**
Total Fund J JOINT SEAVIEW-OCEAN BAY	**1,955.33**	**1,860.35**	**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA01 **BAY SHORE BRIGHT WATERS AMBULANCE**								
Type R **Revenue**								
Group								
SA01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,473,750.00	1,557,483.00	1,666,087.00	1,666,087.00	1,666,087.00	1,910,125.00	1,930,125.00	1,930,125.00
SA01.0000.01002.09 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
SA01.0000.02401.09 INTEREST EARNINGS.GENERAL	3,175.06	6,009.22	3,200.00	3,200.00	9,830.84	5,000.00	5,000.00	5,000.00
SA01.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	6,231.09	6,894.90	5,500.00	5,500.00	10,471.30	6,000.00	7,000.00	7,000.00
Total Group	**(1,483,156.15)**	**(1,570,387.12)**	**(1,684,787.00)**	**(1,684,787.00)**	**(1,686,389.14)**	**(1,931,125.00)**	**(1,952,125.00)**	**(1,952,125.00)**
Total Dept 0000 .	**(1,483,156.15)**	**(1,570,387.12)**	**(1,684,787.00)**	**(1,684,787.00)**	**(1,686,389.14)**	**(1,931,125.00)**	**(1,952,125.00)**	**(1,952,125.00)**
Total Type R Revenue	**(1,483,156.15)**	**(1,570,387.12)**	**(1,684,787.00)**	**(1,684,787.00)**	**(1,686,389.14)**	**(1,931,125.00)**	**(1,952,125.00)**	**(1,952,125.00)**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA01 **BAY SHORE BRIGHT WATERS AMBULANCE**								
Type E **Expense**								
Dept 4541 **BAY SHORE/BRIGHTWATERS AMB.**								
Group 4 **CONTRACTUAL EXPENSE**								
SA01.4541.40001 B.S.-BRIGHTWATERS CONTRACT..	1,389,967.00	1,467,967.00	1,557,967.00	1,557,967.00	1,557,967.00	1,790,954.00	1,790,954.00	1,790,954.00
SA01.4541.45045 ADMINISTRATIVE CHARGES..	88,283.00	97,516.00	105,820.00	105,820.00	105,820.00	119,171.00	119,171.00	119,171.00
Total Group 4 CONTRACTUAL EXPENSE	**1,478,250.00**	**1,565,483.00**	**1,663,787.00**	**1,663,787.00**	**1,663,787.00**	**1,910,125.00**	**1,910,125.00**	**1,910,125.00**
Total Dept 4541 BAY SHORE/BRIGHTWATERS AMB.	**1,478,250.00**	**1,565,483.00**	**1,663,787.00**	**1,663,787.00**	**1,663,787.00**	**1,910,125.00**	**1,910,125.00**	**1,910,125.00**

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Fund SA01 **BAY SHORE BRIGHT WATERS AMBULANCE**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
SA01.9010.80010 LOSAP..	473.79	22,833.25	21,000.00	21,000.00	8,837.99	21,000.00	42,000.00	42,000.00
Total Group 8 EMPLOYEE BENEFITS	**473.79**	**22,833.25**	**21,000.00**	**21,000.00**	**8,837.99**	**21,000.00**	**42,000.00**	**42,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**473.79**	**22,833.25**	**21,000.00**	**21,000.00**	**8,837.99**	**21,000.00**	**42,000.00**	**42,000.00**
Total Type E Expense	**1,478,723.79**	**1,588,316.25**	**1,684,787.00**	**1,684,787.00**	**1,672,624.99**	**1,931,125.00**	**1,952,125.00**	**1,952,125.00**
Total Fund SA01 BAY SHORE BRIGHT WATERS AMBULANCE	**(4,432.36)**	**17,929.13**	**0.00**	**0.00**	**(13,764.15)**	**0.00**	**0.00**	**0.00**

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Fund SA02 **BRENTWOOD LEGION AMBULANCE**								
Type R **Revenue**								
Group								
SA02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	2,956,112.00	2,921,368.00	3,083,769.00	3,083,769.00	3,083,769.00	3,126,016.00	3,216,925.00	3,216,925.00
SA02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	13,000.00	13,000.00	0.00	13,000.00	13,000.00	13,000.00
SA02.0000.02401.09 INTEREST EARNINGS.GENERAL	5,979.97	13,371.69	6,200.00	6,200.00	17,871.29	12,000.00	12,000.00	12,000.00
SA02.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	126,379.42	128,816.20	125,000.00	125,000.00	97,020.30	90,000.00	90,000.00	90,000.00
Total Group	**(3,088,471.39)**	**(3,063,555.89)**	**(3,227,969.00)**	**(3,227,969.00)**	**(3,198,660.59)**	**(3,241,016.00)**	**(3,331,925.00)**	**(3,331,925.00)**
Total Dept 0000 .	**(3,088,471.39)**	**(3,063,555.89)**	**(3,227,969.00)**	**(3,227,969.00)**	**(3,198,660.59)**	**(3,241,016.00)**	**(3,331,925.00)**	**(3,331,925.00)**
Total Type R Revenue	**(3,088,471.39)**	**(3,063,555.89)**	**(3,227,969.00)**	**(3,227,969.00)**	**(3,198,660.59)**	**(3,241,016.00)**	**(3,331,925.00)**	**(3,331,925.00)**

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Fund SA02 **BRENTWOOD LEGION AMBULANCE**								
Type E **Expense**								
Dept 4542 **BRENTWOOD AMBULANCE**								
Group 4 **CONTRACTUAL EXPENSE**								
SA02.4542.40002 BRENTWOOD CONTRACT..	2,895,022.00	2,895,022.00	2,987,591.00	2,987,591.00	2,987,591.00	2,987,591.00	3,058,500.00	3,058,500.00
SA02.4542.45045 ADMINISTRATIVE CHARGES..	143,390.00	153,046.00	220,378.00	220,378.00	220,378.00	233,425.00	233,425.00	233,425.00
Total Group 4 CONTRACTUAL EXPENSE	**3,038,412.00**	**3,048,068.00**	**3,207,969.00**	**3,207,969.00**	**3,207,969.00**	**3,221,016.00**	**3,291,925.00**	**3,291,925.00**
Total Dept 4542 BRENTWOOD AMBULANCE	**3,038,412.00**	**3,048,068.00**	**3,207,969.00**	**3,207,969.00**	**3,207,969.00**	**3,221,016.00**	**3,291,925.00**	**3,291,925.00**

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Fund SA02	**BRENTWOOD LEGION AMBULANCE**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SA02.9010.80010 LOSAP..		(4,270.44)	10,451.97	20,000.00	20,000.00	14,759.18	20,000.00	40,000.00	40,000.00
Total Group 8 EMPLOYEE BENEFITS		**(4,270.44)**	**10,451.97**	**20,000.00**	**20,000.00**	**14,759.18**	**20,000.00**	**40,000.00**	**40,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**(4,270.44)**	**10,451.97**	**20,000.00**	**20,000.00**	**14,759.18**	**20,000.00**	**40,000.00**	**40,000.00**
Total Type E Expense		**3,034,141.56**	**3,058,519.97**	**3,227,969.00**	**3,227,969.00**	**3,222,728.18**	**3,241,016.00**	**3,331,925.00**	**3,331,925.00**
Total Fund SA02 BRENTWOOD LEGION AMBULANCE		**(54,329.83)**	**(5,035.92)**	**0.00**	**0.00**	**24,067.59**	**0.00**	**0.00**	**0.00**

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Fund SA03 **CENTRAL ISLIP/HAUPPAUGE AMBULANCE**								
Type R **Revenue**								
Group								
SA03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,312,160.00	1,369,835.00	1,429,389.00	1,429,389.00	1,429,389.00	1,437,314.00	1,442,314.00	1,442,314.00
SA03.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	10,000.00	10,000.00
SA03.0000.02401.09 INTEREST EARNINGS.GENERAL	2,717.62	5,847.29	2,800.00	2,800.00	8,598.03	5,000.00	5,000.00	5,000.00
SA03.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	37,593.37	37,601.97	35,000.00	35,000.00	49,297.39	35,000.00	40,000.00	40,000.00
Total Group	**(1,352,470.99)**	**(1,413,284.26)**	**(1,472,189.00)**	**(1,472,189.00)**	**(1,487,284.42)**	**(1,482,314.00)**	**(1,497,314.00)**	**(1,497,314.00)**
Total Dept 0000 .	**(1,352,470.99)**	**(1,413,284.26)**	**(1,472,189.00)**	**(1,472,189.00)**	**(1,487,284.42)**	**(1,482,314.00)**	**(1,497,314.00)**	**(1,497,314.00)**
Total Type R **Revenue**	**(1,352,470.99)**	**(1,413,284.26)**	**(1,472,189.00)**	**(1,472,189.00)**	**(1,487,284.42)**	**(1,482,314.00)**	**(1,497,314.00)**	**(1,497,314.00)**

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Fund SA03 **CENTRAL ISLIP/HAUPPAUGE AMBULANCE**								
Type E **Expense**								
Dept 4543 **C.I./HAUPPAUGE AMBULANCE**								
Group 4 **CONTRACTUAL EXPENSE**								
SA03.4543.40003 CENTRAL ISLIP CONTRACT..	1,250,248.00	1,310,234.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00
SA03.4543.45045 ADMINISTRATIVE CHARGES..	89,512.00	92,601.00	95,189.00	95,189.00	95,189.00	105,314.00	105,314.00	105,314.00
Total Group 4 CONTRACTUAL EXPENSE	**1,339,760.00**	**1,402,835.00**	**1,457,189.00**	**1,457,189.00**	**1,457,189.00**	**1,467,314.00**	**1,467,314.00**	**1,467,314.00**
Total Dept 4543 C.I./HAUPPAUGE AMBULANCE	**1,339,760.00**	**1,402,835.00**	**1,457,189.00**	**1,457,189.00**	**1,457,189.00**	**1,467,314.00**	**1,467,314.00**	**1,467,314.00**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA03 **CENTRAL ISLIP/HAUPPAUGE AMBULANCE**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
SA03.9010.80010 LOSAP..	(8,174.16)	2,955.93	15,000.00	15,000.00	12,929.02	15,000.00	30,000.00	30,000.00
Total Group 8 EMPLOYEE BENEFITS	**(8,174.16)**	**2,955.93**	**15,000.00**	**15,000.00**	**12,929.02**	**15,000.00**	**30,000.00**	**30,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**(8,174.16)**	**2,955.93**	**15,000.00**	**15,000.00**	**12,929.02**	**15,000.00**	**30,000.00**	**30,000.00**
Total Type E Expense	**1,331,585.84**	**1,405,790.93**	**1,472,189.00**	**1,472,189.00**	**1,470,118.02**	**1,482,314.00**	**1,497,314.00**	**1,497,314.00**
Total Fund SA03 CENTRAL ISLIP/HAUPPAUGE AMBULANCE	**(20,885.15)**	**(7,493.33)**	**0.00**	**0.00**	**(17,166.40)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA04 **EXCHANGE AMBULANCE OF THE ISLIPS**								
Type R **Revenue**								
Group								
SA04.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,445,275.00	1,672,449.00	1,731,959.00	1,731,959.00	1,731,959.00	1,745,633.00	1,942,633.00	1,942,633.00
SA04.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	8,000.00	8,000.00
SA04.0000.02401.09 INTEREST EARNINGS.GENERAL	4,152.48	11,560.36	4,200.00	4,200.00	21,853.20	10,000.00	10,000.00	10,000.00
SA04.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	5,355.20	6,594.76	5,000.00	5,000.00	7,430.78	4,500.00	4,500.00	4,500.00
Total Group	**(1,454,782.68)**	**(1,690,604.12)**	**(1,751,159.00)**	**(1,751,159.00)**	**(1,761,242.98)**	**(1,770,133.00)**	**(1,965,133.00)**	**(1,965,133.00)**
Total Dept 0000 .	**(1,454,782.68)**	**(1,690,604.12)**	**(1,751,159.00)**	**(1,751,159.00)**	**(1,761,242.98)**	**(1,770,133.00)**	**(1,965,133.00)**	**(1,965,133.00)**
Total Type R **Revenue**	**(1,454,782.68)**	**(1,690,604.12)**	**(1,751,159.00)**	**(1,751,159.00)**	**(1,761,242.98)**	**(1,770,133.00)**	**(1,965,133.00)**	**(1,965,133.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA04 **EXCHANGE AMBULANCE OF THE ISLIPS**								
Type E **Expense**								
Dept 4544 **EXCHANGE AMB. OF THE ISLIPS**								
Group 4 **CONTRACTUAL EXPENSE**								
SA04.4544.40004 ISLIP CONTRACT..	1,382,624.18	1,079,443.00	1,100,903.00	1,100,903.00	1,124,165.67	1,137,666.00	1,137,666.00	1,137,666.00
SA04.4544.45045 ADMINISTRATIVE CHARGES..	79,155.00	83,600.00	105,256.00	105,256.00	105,256.00	87,467.00	87,467.00	87,467.00
Total Group 4 CONTRACTUAL EXPENSE	**1,461,779.18**	**1,163,043.00**	**1,206,159.00**	**1,206,159.00**	**1,229,421.67**	**1,225,133.00**	**1,225,133.00**	**1,225,133.00**
Total Dept 4544 EXCHANGE AMB. OF THE ISLIPS	**1,461,779.18**	**1,163,043.00**	**1,206,159.00**	**1,206,159.00**	**1,229,421.67**	**1,225,133.00**	**1,225,133.00**	**1,225,133.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA04	**EXCHANGE AMBULANCE OF THE ISLIPS**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SA04.9010.80010 LOSAP..		(4,818.11)	11,893.12	20,000.00	20,000.00	11,684.55	20,000.00	40,000.00	40,000.00
Total Group 8 EMPLOYEE BENEFITS		**(4,818.11)**	**11,893.12**	**20,000.00**	**20,000.00**	**11,684.55**	**20,000.00**	**40,000.00**	**40,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**(4,818.11)**	**11,893.12**	**20,000.00**	**20,000.00**	**11,684.55**	**20,000.00**	**40,000.00**	**40,000.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA04	**EXCHANGE AMBULANCE OF THE ISLIPS**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SA04.9730.60010 SERIAL BONDS - PRINCIPAL		0.00	0.00	368,000.00	368,000.00	0.00	368,000.00	500,000.00	500,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**0.00**	**0.00**	**368,000.00**	**368,000.00**	**0.00**	**368,000.00**	**500,000.00**	**500,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SA04.9730.70010 SERIAL BONDS INTEREST		0.00	0.00	157,000.00	157,000.00	0.00	157,000.00	200,000.00	200,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**0.00**	**0.00**	**157,000.00**	**157,000.00**	**0.00**	**157,000.00**	**200,000.00**	**200,000.00**
Total Dept 9730 DEBT SERVICE		**0.00**	**0.00**	**525,000.00**	**525,000.00**	**0.00**	**525,000.00**	**700,000.00**	**700,000.00**
Total Type E Expense		**1,456,961.07**	**1,174,936.12**	**1,751,159.00**	**1,751,159.00**	**1,241,106.22**	**1,770,133.00**	**1,965,133.00**	**1,965,133.00**
Total Fund SA04 EXCHANGE AMBULANCE OF THE ISLIPS		**2,178.39**	**(515,668.00)**	**0.00**	**0.00**	**(520,136.76)**	**0.00**	**0.00**	**0.00**

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Fund SA05 **SAYVILLE COMMUNITY AMBULANCE**								
Type R **Revenue**								
Group								
SA05.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	2,226,202.00	2,225,270.00	2,194,471.00	2,194,471.00	2,194,471.00	2,377,921.00	2,402,921.00	2,402,921.00
SA05.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
SA05.0000.02401.09 INTEREST EARNINGS.GENERAL	4,319.28	9,061.86	4,400.00	4,400.00	12,484.37	8,000.00	8,000.00	8,000.00
SA05.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	27,891.70	28,012.90	26,000.00	26,000.00	27,720.02	26,000.00	26,000.00	26,000.00
Total Group	**(2,258,412.98)**	**(2,262,344.76)**	**(2,224,871.00)**	**(2,224,871.00)**	**(2,234,675.39)**	**(2,411,921.00)**	**(2,441,921.00)**	**(2,441,921.00)**
Total Dept 0000 .	**(2,258,412.98)**	**(2,262,344.76)**	**(2,224,871.00)**	**(2,224,871.00)**	**(2,234,675.39)**	**(2,411,921.00)**	**(2,441,921.00)**	**(2,441,921.00)**
Total Type R **Revenue**	**(2,258,412.98)**	**(2,262,344.76)**	**(2,224,871.00)**	**(2,224,871.00)**	**(2,234,675.39)**	**(2,411,921.00)**	**(2,441,921.00)**	**(2,441,921.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA05 **SAYVILLE COMMUNITY AMBULANCE**								
Type E **Expense**								
Dept 4545 **SAYVILLE AMBULANCE**								
Group 4 **CONTRACTUAL EXPENSE**								
SA05.4545.40005 SAYVILLE CONTRACT..	2,070,800.00	2,074,700.00	2,037,200.00	2,037,200.00	2,037,200.00	2,214,050.00	2,214,050.00	2,214,050.00
SA05.4545.45045 ADMINISTRATIVE CHARGES..	161,502.00	163,622.00	157,671.00	157,671.00	157,671.00	167,871.00	167,871.00	167,871.00
Total Group 4 CONTRACTUAL EXPENSE	**2,232,302.00**	**2,238,322.00**	**2,194,871.00**	**2,194,871.00**	**2,194,871.00**	**2,381,921.00**	**2,381,921.00**	**2,381,921.00**
Total Dept 4545 SAYVILLE AMBULANCE	**2,232,302.00**	**2,238,322.00**	**2,194,871.00**	**2,194,871.00**	**2,194,871.00**	**2,381,921.00**	**2,381,921.00**	**2,381,921.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SA05 **SAYVILLE COMMUNITY AMBULANCE**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
SA05.9010.80010 LOSAP..	(12,323.55)	22,749.16	30,000.00	30,000.00	21,955.68	30,000.00	60,000.00	60,000.00
Total Group 8 EMPLOYEE BENEFITS	**(12,323.55)**	**22,749.16**	**30,000.00**	**30,000.00**	**21,955.68**	**30,000.00**	**60,000.00**	**60,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**(12,323.55)**	**22,749.16**	**30,000.00**	**30,000.00**	**21,955.68**	**30,000.00**	**60,000.00**	**60,000.00**
Total Type E Expense	**2,219,978.45**	**2,261,071.16**	**2,224,871.00**	**2,224,871.00**	**2,216,826.68**	**2,411,921.00**	**2,441,921.00**	**2,441,921.00**
Total Fund SA05 SAYVILLE COMMUNITY AMBULANCE	**(38,434.53)**	**(1,273.60)**	**0.00**	**0.00**	**(17,848.71)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF01 **BAY SHORE FIRE PROTECTION**								
Type R **Revenue**								
Group								
SF01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,986,273.00	2,146,028.00	2,113,872.00	2,113,872.00	2,113,872.00	2,161,048.00	2,156,048.00	2,156,048.00
SF01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
SF01.0000.02401.09 INTEREST EARNINGS.GENERAL	1,723.49	6,426.63	1,800.00	1,800.00	8,741.75	6,000.00	6,000.00	6,000.00
Total Group	**(1,987,996.49)**	**(2,152,454.63)**	**(2,115,672.00)**	**(2,115,672.00)**	**(2,122,613.75)**	**(2,167,048.00)**	**(2,167,048.00)**	**(2,167,048.00)**
Total Dept 0000 .	**(1,987,996.49)**	**(2,152,454.63)**	**(2,115,672.00)**	**(2,115,672.00)**	**(2,122,613.75)**	**(2,167,048.00)**	**(2,167,048.00)**	**(2,167,048.00)**
Total Type R Revenue	**(1,987,996.49)**	**(2,152,454.63)**	**(2,115,672.00)**	**(2,115,672.00)**	**(2,122,613.75)**	**(2,167,048.00)**	**(2,167,048.00)**	**(2,167,048.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF01	**BAY SHORE FIRE PROTECTION**								
Type E	**Expense**								
Dept 3410	**FIRE PROTECTION**								
Group 4	**CONTRACTUAL EXPENSE**								
SF01.3410.43000 INSURANCE..		116,419.00	105,351.00	145,208.00	145,208.00	85,081.00	159,729.00	159,729.00	159,729.00
SF01.3410.44310 FIRE PROTECTION..		1,859,615.00	1,761,980.00	1,814,840.00	1,814,840.00	1,814,840.00	1,851,137.00	1,851,137.00	1,851,137.00
SF01.3410.45045 ADMINISTRATIVE CHARGES..		97,386.00	110,440.00	146,463.00	146,463.00	146,463.00	147,022.00	147,022.00	147,022.00
Total Group 4 CONTRACTUAL EXPENSE		**2,073,420.00**	**1,977,771.00**	**2,106,511.00**	**2,106,511.00**	**2,046,384.00**	**2,157,888.00**	**2,157,888.00**	**2,157,888.00**
Total Dept 3410 FIRE PROTECTION		**2,073,420.00**	**1,977,771.00**	**2,106,511.00**	**2,106,511.00**	**2,046,384.00**	**2,157,888.00**	**2,157,888.00**	**2,157,888.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF01 **BAY SHORE FIRE PROTECTION**								
Type E **Expense**								
Dept 9730 **DEBT SERVICE**								
Group								
SF01.9730.60010 SERIAL BONDS - PRINCIPAL	5,754.66	5,948.42	6,191.00	6,191.00	6,180.93	6,435.00	6,435.00	6,435.00
SF01.9730.70010 SERIAL BONDS INTEREST	3,388.79	3,206.34	2,970.00	2,970.00	2,968.40	2,725.00	2,725.00	2,725.00
Total Group	**9,143.45**	**9,154.76**	**9,161.00**	**9,161.00**	**9,149.33**	**9,160.00**	**9,160.00**	**9,160.00**
Total Dept 9730 DEBT SERVICE	**9,143.45**	**9,154.76**	**9,161.00**	**9,161.00**	**9,149.33**	**9,160.00**	**9,160.00**	**9,160.00**
Total Type E Expense	**2,082,563.45**	**1,986,925.76**	**2,115,672.00**	**2,115,672.00**	**2,055,533.33**	**2,167,048.00**	**2,167,048.00**	**2,167,048.00**
Total Fund SF01 BAY SHORE FIRE PROTECTION	**94,566.96**	**(165,528.87)**	**0.00**	**0.00**	**(67,080.42)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF02 **FIRE ISLAND FIRE PROTECTION**								
Type R **Revenue**								
Group								
SF02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	149,213.00	165,826.00	178,217.00	178,217.00	178,217.00	184,868.00	179,925.00	179,925.00
SF02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
SF02.0000.02401.09 INTEREST EARNINGS.GENERAL	496.46	664.50	500.00	500.00	1,003.36	500.00	500.00	500.00
Total Group	**(149,709.46)**	**(166,490.50)**	**(181,217.00)**	**(181,217.00)**	**(179,220.36)**	**(187,868.00)**	**(182,925.00)**	**(182,925.00)**
Total Dept 0000 .	**(149,709.46)**	**(166,490.50)**	**(181,217.00)**	**(181,217.00)**	**(179,220.36)**	**(187,868.00)**	**(182,925.00)**	**(182,925.00)**
Total Type R Revenue	**(149,709.46)**	**(166,490.50)**	**(181,217.00)**	**(181,217.00)**	**(179,220.36)**	**(187,868.00)**	**(182,925.00)**	**(182,925.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF02 **FIRE ISLAND FIRE PROTECTION**								
Type E **Expense**								
Dept 3410 **FIRE PROTECTION**								
Group 4 **CONTRACTUAL EXPENSE**								
SF02.3410.44310 FIRE PROTECTION..	155,300.00	159,959.00	164,758.00	164,758.00	164,758.00	169,701.00	164,758.00	164,758.00
SF02.3410.45000 OUTSIDE PROFESSIONAL	0.00	8,092.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
SF02.3410.45045 ADMINISTRATIVE CHARGES..	10,463.00	11,367.00	11,459.00	11,459.00	11,459.00	13,167.00	13,167.00	13,167.00
Total Group 4 CONTRACTUAL EXPENSE	**165,763.00**	**179,418.00**	**181,217.00**	**181,217.00**	**176,217.00**	**187,868.00**	**182,925.00**	**182,925.00**
Total Dept 3410 FIRE PROTECTION	**165,763.00**	**179,418.00**	**181,217.00**	**181,217.00**	**176,217.00**	**187,868.00**	**182,925.00**	**182,925.00**
Total Type E Expense	**165,763.00**	**179,418.00**	**181,217.00**	**181,217.00**	**176,217.00**	**187,868.00**	**182,925.00**	**182,925.00**
Total Fund SF02 FIRE ISLAND FIRE PROTECTION	**16,053.54**	**12,927.50**	**0.00**	**0.00**	**(3,003.36)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF03 **SEAVIEW FIRE PROTECTION**								
Type R **Revenue**								
Group								
SF03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	309,329.00	313,023.00	323,196.00	323,196.00	323,196.00	334,159.00	324,989.00	324,989.00
SF03.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
SF03.0000.02401.09 INTEREST EARNINGS.GENERAL	640.41	978.07	700.00	700.00	1,537.29	900.00	900.00	900.00
Total Group	**(309,969.41)**	**(314,001.07)**	**(326,896.00)**	**(326,896.00)**	**(324,733.29)**	**(338,059.00)**	**(328,889.00)**	**(328,889.00)**
Total Dept 0000 .	**(309,969.41)**	**(314,001.07)**	**(326,896.00)**	**(326,896.00)**	**(324,733.29)**	**(338,059.00)**	**(328,889.00)**	**(328,889.00)**
Total Type R **Revenue**	**(309,969.41)**	**(314,001.07)**	**(326,896.00)**	**(326,896.00)**	**(324,733.29)**	**(338,059.00)**	**(328,889.00)**	**(328,889.00)**

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF03	**SEAVIEW FIRE PROTECTION**								
Type E	**Expense**								
Dept 3410	**FIRE PROTECTION**								
Group 4	**CONTRACTUAL EXPENSE**								
SF03.3410.44310 FIRE PROTECTION..		288,093.00	296,736.00	305,638.00	305,638.00	305,638.00	314,808.00	305,638.00	305,638.00
SF03.3410.45045 ADMINISTRATIVE CHARGES..		19,409.00	21,087.00	21,258.00	21,258.00	21,258.00	23,251.00	23,251.00	23,251.00
Total Group 4 CONTRACTUAL EXPENSE		**307,502.00**	**317,823.00**	**326,896.00**	**326,896.00**	**326,896.00**	**338,059.00**	**328,889.00**	**328,889.00**
Total Dept 3410 FIRE PROTECTION		**307,502.00**	**317,823.00**	**326,896.00**	**326,896.00**	**326,896.00**	**338,059.00**	**328,889.00**	**328,889.00**
Total Type E Expense		**307,502.00**	**317,823.00**	**326,896.00**	**326,896.00**	**326,896.00**	**338,059.00**	**328,889.00**	**328,889.00**
Total Fund SF03 SEAVIEW FIRE PROTECTION		**(2,467.41)**	**3,821.93**	**0.00**	**0.00**	**2,162.71**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF04 **ATLANTIQUE FIRE PROTECTION**								
Type R **Revenue**								
Group								
SF04.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	81,614.00	82,946.00	95,348.00	95,348.00	95,348.00	98,770.00	96,342.00	96,342.00
SF04.0000.02401.09 INTEREST EARNINGS.GENERAL	179.84	195.08	200.00	200.00	450.81	300.00	300.00	300.00
Total Group	**(81,793.84)**	**(83,141.08)**	**(95,548.00)**	**(95,548.00)**	**(95,798.81)**	**(99,070.00)**	**(96,642.00)**	**(96,642.00)**
Total Dept 0000 .	**(81,793.84)**	**(83,141.08)**	**(95,548.00)**	**(95,548.00)**	**(95,798.81)**	**(99,070.00)**	**(96,642.00)**	**(96,642.00)**
Total Type R Revenue	**(81,793.84)**	**(83,141.08)**	**(95,548.00)**	**(95,548.00)**	**(95,798.81)**	**(99,070.00)**	**(96,642.00)**	**(96,642.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SF04 **ATLANTIQUE FIRE PROTECTION**								
Type E **Expense**								
Dept 3410 **FIRE PROTECTION**								
Group 4 **CONTRACTUAL EXPENSE**								
SF04.3410.44310 FIRE PROTECTION..	76,275.00	78,563.00	80,920.00	80,920.00	80,920.00	83,348.00	80,920.00	80,920.00
SF04.3410.45000 OUTSIDE PROFESSIONAL	0.00	7,232.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
SF04.3410.45045 ADMINISTRATIVE CHARGES..	5,139.00	5,583.00	5,628.00	5,628.00	5,628.00	6,722.00	6,722.00	6,722.00
Total Group 4 CONTRACTUAL EXPENSE	**81,414.00**	**91,378.00**	**95,548.00**	**95,548.00**	**86,548.00**	**99,070.00**	**96,642.00**	**96,642.00**
Total Dept 3410 FIRE PROTECTION	**81,414.00**	**91,378.00**	**95,548.00**	**95,548.00**	**86,548.00**	**99,070.00**	**96,642.00**	**96,642.00**
Total Type E Expense	**81,414.00**	**91,378.00**	**95,548.00**	**95,548.00**	**86,548.00**	**99,070.00**	**96,642.00**	**96,642.00**
Total Fund SF04 ATLANTIQUE FIRE PROTECTION	**(379.84)**	**8,236.92**	**0.00**	**0.00**	**(9,250.81)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL **STREET LIGHT DISTRICT**								
Type R **Revenue**								
Group								
SL.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	3,529,511.00	3,452,369.00	3,417,048.00	3,417,048.00	3,417,048.00	3,473,711.00	3,373,711.00	3,373,711.00
SL.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	450,000.00	450,000.00
SL.0000.02401.07 INTEREST EARNINGS.D.P.W.	39,761.89	78,132.86	40,000.00	40,000.00	35,260.56	75,000.00	75,000.00	75,000.00
SL.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	70,657.45	71,004.24	65,000.00	65,000.00	65,413.64	60,000.00	60,000.00	60,000.00
SL.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	42,635.42	18,937.98	16,000.00	16,000.00	19,428.03	18,000.00	18,000.00	18,000.00
SL.0000.02650.07 OTHER SALES (ST.LIGHTS).D.P.W.	0.00	0.00	0.00	0.00	1,354.00	0.00	0.00	0.00
SL.0000.02680.07 INSURANCE RECOVERIES.D.P.W.	39,325.61	13,206.75	0.00	0.00	11,588.67	0.00	0.00	0.00
SL.0000.02701.09 REFUND PRIOR YR.APPROP..GENERAL	0.00	698.52	0.00	0.00	0.00	0.00	0.00	0.00
Total Group	**(3,721,891.37)**	**(3,634,349.35)**	**(3,888,048.00)**	**(3,888,048.00)**	**(3,550,092.90)**	**(3,976,711.00)**	**(3,976,711.00)**	**(3,976,711.00)**
Total Dept 0000 .	**(3,721,891.37)**	**(3,634,349.35)**	**(3,888,048.00)**	**(3,888,048.00)**	**(3,550,092.90)**	**(3,976,711.00)**	**(3,976,711.00)**	**(3,976,711.00)**
Total Type R **Revenue**	**(3,721,891.37)**	**(3,634,349.35)**	**(3,888,048.00)**	**(3,888,048.00)**	**(3,550,092.90)**	**(3,976,711.00)**	**(3,976,711.00)**	**(3,976,711.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
SL.1980.41234 MTA PAYROLL TAX		252.85	287.24	375.00	375.00	312.17	420.00	420.00	420.00
Total Group 4 CONTRACTUAL EXPENSE		**252.85**	**287.24**	**375.00**	**375.00**	**312.17**	**420.00**	**420.00**	**420.00**
Total Dept 1980 MTA PAYROLL TAX		**252.85**	**287.24**	**375.00**	**375.00**	**312.17**	**420.00**	**420.00**	**420.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL STREET LIGHT DISTRICT								
Type E Expense								
Dept 5182 STREET LIGHTING								
Group 1 PERSONAL SERVICES								
SL.5182.11882 LIGHTING INSPECTOR	56,292.82	56,730.00	57,900.00	57,900.00	46,534.69	59,400.00	59,400.00	59,400.00
SL.5182.15660 LABORER	0.00	21,679.21	31,200.00	31,200.00	25,078.32	36,000.00	36,000.00	36,000.00
SL.5182.19650 OVERTIME..	3,787.42	5,186.36	6,000.00	6,000.00	4,396.35	6,000.00	6,000.00	6,000.00
SL.5182.19990 PART TIME REGULAR..	13,656.50	858.00	15,000.00	15,000.00	5,613.00	20,000.00	20,000.00	20,000.00
Total Group 1 PERSONAL SERVICES	**73,736.74**	**84,453.57**	**110,100.00**	**110,100.00**	**81,622.36**	**121,400.00**	**121,400.00**	**121,400.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
SL.5182.22500 OTHER EQUIPMENT..	78,123.55	9,450.00	10,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
SL.5182.22505 STREET LIGHT INSTALLATION..	69,947.10	0.00	225,000.00	225,000.00	72,516.00	200,000.00	200,000.00	200,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**148,070.65**	**9,450.00**	**235,000.00**	**235,000.00**	**72,516.00**	**215,000.00**	**215,000.00**	**215,000.00**
Group 4 CONTRACTUAL EXPENSE								
SL.5182.41770 MATERIAL AND SUPPLIES..	57,488.25	62,635.42	50,000.00	85,792.20	57,053.74	120,000.00	120,000.00	120,000.00
SL.5182.42000 ELECTRIC..	1,408,614.73	1,430,220.44	1,500,000.00	1,500,000.00	1,001,614.27	1,500,000.00	1,500,000.00	1,500,000.00
SL.5182.44076 POLE RENTAL..	164,597.15	136,910.54	140,000.00	140,000.00	89,362.36	140,000.00	140,000.00	140,000.00
SL.5182.44120 EQUIPMENT REPAIR..	0.00	1,187.50	25,000.00	25,000.00	0.00	10,000.00	10,000.00	10,000.00
SL.5182.44125 STREET LIGHT MAINTENANCE..	746,892.91	724,794.93	625,000.00	625,000.00	435,684.44	650,000.00	650,000.00	650,000.00
SL.5182.45045 ADMINISTRATIVE CHARGES..	339,849.00	376,023.00	399,111.00	399,111.00	399,111.00	391,351.00	391,351.00	391,351.00
Total Group 4								

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Fund SL	**STREET LIGHT DISTRICT**								
Type E	**Expense**								
Dept 5182	**STREET LIGHTING**								
Group 4	**CONTRACTUAL EXPENSE**								
CONTRACTUAL EXPENSE		**2,717,442.04**	**2,731,771.83**	**2,739,111.00**	**2,774,903.20**	**1,982,825.81**	**2,811,351.00**	**2,811,351.00**	**2,811,351.00**
Total Dept 5182 STREET LIGHTING		**2,939,249.43**	**2,825,675.40**	**3,084,211.00**	**3,120,003.20**	**2,136,964.17**	**3,147,751.00**	**3,147,751.00**	**3,147,751.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL **STREET LIGHT DISTRICT**								
Type E **Expense**								
Dept 9010 **EMPLOYEE BENEFITS**								
Group 8 **EMPLOYEE BENEFITS**								
SL.9010.80010 STATE RETIREMENT..	11,635.83	12,223.45	15,000.00	15,000.00	2,788.89	15,000.00	15,000.00	15,000.00
SL.9010.80020 SOCIAL SEC TAX..	5,691.86	6,512.08	8,423.00	8,423.00	6,874.04	9,300.00	9,300.00	9,300.00
SL.9010.80030 UNIFORM ALLOWANCE	0.00	0.00	0.00	100.00	50.00	100.00	100.00	100.00
SL.9010.80040 HOSP & MEDICAL INSURANCE..	70,574.08	84,015.02	75,000.00	74,900.00	63,549.13	75,000.00	75,000.00	75,000.00
SL.9010.80050 WELFARE PAYMENTS..	930.00	1,771.00	3,300.00	3,300.00	1,503.00	2,400.00	2,400.00	2,400.00
Total Group 8 EMPLOYEE BENEFITS	**88,831.77**	**104,521.55**	**101,723.00**	**101,723.00**	**74,765.06**	**101,800.00**	**101,800.00**	**101,800.00**
Total Dept 9010 EMPLOYEE BENEFITS	**88,831.77**	**104,521.55**	**101,723.00**	**101,723.00**	**74,765.06**	**101,800.00**	**101,800.00**	**101,800.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL **STREET LIGHT DISTRICT**								
Type E **Expense**								
Dept 9510 **INTERFUND TRANSFERS**								
Group 9 **TRANSFERS**								
SL.9510.90100 TRANS TO WORK/COMP - CS02..	3,564.00	4,809.00	4,865.00	4,865.00	4,865.00	5,814.00	5,814.00	5,814.00
SL.9510.90150 TRANS TO SELF INS.- CS01..	0.00	79,667.00	83,553.00	83,553.00	83,553.00	92,351.00	92,351.00	92,351.00
Total Group 9 TRANSFERS	**3,564.00**	**84,476.00**	**88,418.00**	**88,418.00**	**88,418.00**	**98,165.00**	**98,165.00**	**98,165.00**
Total Dept 9510 INTERFUND TRANSFERS	**3,564.00**	**84,476.00**	**88,418.00**	**88,418.00**	**88,418.00**	**98,165.00**	**98,165.00**	**98,165.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SL.9730.60010 SERIAL BONDS - PRINCIPAL..		22,910.42	24,242.42	25,575.00	25,575.00	0.00	30,105.00	30,105.00	30,105.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**22,910.42**	**24,242.42**	**25,575.00**	**25,575.00**	**0.00**	**30,105.00**	**30,105.00**	**30,105.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SL.9730.70010 SERIAL BONDS INTEREST..		10,103.24	8,957.70	7,746.00	7,746.00	3,872.79	6,470.00	6,470.00	6,470.00
Total Group 7 INTEREST ON INDEBTEDNESS		**10,103.24**	**8,957.70**	**7,746.00**	**7,746.00**	**3,872.79**	**6,470.00**	**6,470.00**	**6,470.00**
Total Dept 9730 DEBT SERVICE		**33,013.66**	**33,200.12**	**33,321.00**	**33,321.00**	**3,872.79**	**36,575.00**	**36,575.00**	**36,575.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL **STREET LIGHT DISTRICT**								
Type E **Expense**								
Dept 9780 **OTHER DEBT SERVICE**								
Group 6 **PRINCIPAL ON INDEBTEDNESS**								
SL.9780.60040 NYPA PRINCIPAL	521,064.32	519,617.04	520,000.00	520,000.00	430,883.25	520,000.00	520,000.00	520,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**521,064.32**	**519,617.04**	**520,000.00**	**520,000.00**	**430,883.25**	**520,000.00**	**520,000.00**	**520,000.00**
Group 7 **INTEREST ON INDEBTEDNESS**								
SL.9780.70040 NYPA INTEREST PAYMENT	40,135.12	49,924.08	60,000.00	60,000.00	56,658.50	72,000.00	72,000.00	72,000.00
Total Group 7 INTEREST ON INDEBTEDNESS	**40,135.12**	**49,924.08**	**60,000.00**	**60,000.00**	**56,658.50**	**72,000.00**	**72,000.00**	**72,000.00**
Total Dept 9780 OTHER DEBT SERVICE	**561,199.44**	**569,541.12**	**580,000.00**	**580,000.00**	**487,541.75**	**592,000.00**	**592,000.00**	**592,000.00**
Total Type E Expense	**3,626,111.15**	**3,617,701.43**	**3,888,048.00**	**3,923,840.20**	**2,791,873.94**	**3,976,711.00**	**3,976,711.00**	**3,976,711.00**
Total Fund SL STREET LIGHT DISTRICT	**(95,780.22)**	**(16,647.92)**	**0.00**	**35,792.20**	**(758,218.96)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL02 **OCONEE STREET LIGHTING**								
Type R **Revenue**								
Group								
SL02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	13,048.00	12,282.00	12,222.00	12,222.00	12,222.00	13,048.00	9,248.00	9,248.00
SL02.0000.01002.09 APPRO FUND BALANCE.GENERAL	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	4,000.00	4,000.00
SL02.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00
SL02.0000.02401.09 INTEREST EARNINGS.GENERAL	81.46	178.85	85.00	85.00	0.00	150.00	150.00	150.00
Total Group	**(13,129.46)**	**(12,460.85)**	**(14,307.00)**	**(14,307.00)**	**(12,222.00)**	**(15,198.00)**	**(15,198.00)**	**(15,198.00)**
Total Dept 0000 .	**(13,129.46)**	**(12,460.85)**	**(14,307.00)**	**(14,307.00)**	**(12,222.00)**	**(15,198.00)**	**(15,198.00)**	**(15,198.00)**
Total Type R Revenue	**(13,129.46)**	**(12,460.85)**	**(14,307.00)**	**(14,307.00)**	**(12,222.00)**	**(15,198.00)**	**(15,198.00)**	**(15,198.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL02 **OCONEE STREET LIGHTING**								
Type E **Expense**								
Dept 5184 **OCONEE STREET LIGHTING**								
Group 4 **CONTRACTUAL EXPENSE**								
SL02.5184.45045 ADMINISTRATIVE CHARGES..	831.00	877.00	877.00	877.00	877.00	983.00	983.00	983.00
Total Group 4 CONTRACTUAL EXPENSE	**831.00**	**877.00**	**877.00**	**877.00**	**877.00**	**983.00**	**983.00**	**983.00**
Total Dept 5184 OCONEE STREET LIGHTING	**831.00**	**877.00**	**877.00**	**877.00**	**877.00**	**983.00**	**983.00**	**983.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SL02	**OCONEE STREET LIGHTING**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SL02.9730.60010 SERIAL BONDS - PRINCIPAL..		11,374.62	11,873.11	12,465.00	12,465.00	12,462.24	13,190.00	13,190.00	13,190.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**11,374.62**	**11,873.11**	**12,465.00**	**12,465.00**	**12,462.24**	**13,190.00**	**13,190.00**	**13,190.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SL02.9730.70010 SERIAL BONDS INTEREST..		1,386.18	1,571.44	965.00	965.00	960.81	1,025.00	1,025.00	1,025.00
Total Group 7 INTEREST ON INDEBTEDNESS		**1,386.18**	**1,571.44**	**965.00**	**965.00**	**960.81**	**1,025.00**	**1,025.00**	**1,025.00**
Total Dept 9730 DEBT SERVICE		**12,760.80**	**13,444.55**	**13,430.00**	**13,430.00**	**13,423.05**	**14,215.00**	**14,215.00**	**14,215.00**
Total Type E Expense		**13,591.80**	**14,321.55**	**14,307.00**	**14,307.00**	**14,300.05**	**15,198.00**	**15,198.00**	**15,198.00**
Total Fund SL02 OCONEE STREET LIGHTING		**462.34**	**1,860.70**	**0.00**	**0.00**	**2,078.05**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM **FAIR HARBOR DOCK DISTRICT**								
Type R **Revenue**								
Group								
SM.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	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	2,254.00	2,254.00	0.00	1,259.00	1,259.00	1,259.00
SM.0000.02401.09 INTEREST EARNINGS.GENERAL	666.30	1,525.78	700.00	700.00	0.00	1,200.00	1,200.00	1,200.00
Total Group	**(1,712.30)**	**(1,825.78)**	**(3,254.00)**	**(3,254.00)**	**(300.00)**	**(2,759.00)**	**(2,759.00)**	**(2,759.00)**
Total Dept 0000 .	**(1,712.30)**	**(1,825.78)**	**(3,254.00)**	**(3,254.00)**	**(300.00)**	**(2,759.00)**	**(2,759.00)**	**(2,759.00)**
Total Type R Revenue	**(1,712.30)**	**(1,825.78)**	**(3,254.00)**	**(3,254.00)**	**(300.00)**	**(2,759.00)**	**(2,759.00)**	**(2,759.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM	**FAIR HARBOR DOCK DISTRICT**								
Type E	**Expense**								
Dept 7230	**MARINA AND DOCKS**								
Group 4	**CONTRACTUAL EXPENSE**								
SM.7230.45006 OUTSIDE PROFESSIONAL..		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SM.7230.45045 ADMINISTRATIVE CHARGES..		246.00	477.00	254.00	254.00	254.00	259.00	259.00	259.00
SM.7230.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**2,746.00**	**2,977.00**	**3,254.00**	**3,254.00**	**2,754.00**	**2,759.00**	**2,759.00**	**2,759.00**
Total Dept 7230 MARINA AND DOCKS		**2,746.00**	**2,977.00**	**3,254.00**	**3,254.00**	**2,754.00**	**2,759.00**	**2,759.00**	**2,759.00**
Total Type E Expense		**2,746.00**	**2,977.00**	**3,254.00**	**3,254.00**	**2,754.00**	**2,759.00**	**2,759.00**	**2,759.00**
Total Fund SM FAIR HARBOR DOCK DISTRICT		**1,033.70**	**1,151.22**	**0.00**	**0.00**	**2,454.00**	**0.00**	**0.00**	**0.00**

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Fund SM01 **FAIR HARBOR-DUNEWOOD MED.**								
Type R **Revenue**								
Group								
SM01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	25,960.00	29,395.00	50,273.00	50,273.00	50,273.00	50,590.00	50,590.00	50,590.00
SM01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
SM01.0000.02401.09 INTEREST EARNINGS.GENERAL	760.60	1,421.59	800.00	800.00	0.00	1,200.00	1,200.00	1,200.00
Total Group	**(26,720.60)**	**(30,816.59)**	**(66,073.00)**	**(66,073.00)**	**(50,273.00)**	**(66,790.00)**	**(66,790.00)**	**(66,790.00)**
Total Dept 0000 .	**(26,720.60)**	**(30,816.59)**	**(66,073.00)**	**(66,073.00)**	**(50,273.00)**	**(66,790.00)**	**(66,790.00)**	**(66,790.00)**
Total Type R Revenue	**(26,720.60)**	**(30,816.59)**	**(66,073.00)**	**(66,073.00)**	**(50,273.00)**	**(66,790.00)**	**(66,790.00)**	**(66,790.00)**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM01 FAIR HARBOR-DUNEWOOD MED.								
Type E Expense								
Dept 4560 DUNE RESTORATION								
Group 2 EQUIPMENT & CAPITAL OUTLAY								
SM01.4560.22100 FURNITURE & FIXTURES..	0.00	0.00	500.00	1,000.00	857.97	1,000.00	1,000.00	1,000.00
SM01.4560.22250 MEDICAL EQUIPMENT..	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
SM01.4560.22500 OTHER EQUIPMENT..	0.00	1,739.00	500.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**1,739.00**	**2,000.00**	**2,000.00**	**857.97**	**2,000.00**	**2,000.00**	**2,000.00**
Group 4 CONTRACTUAL EXPENSE								
SM01.4560.41185 MEDICAL SUPPLIES..	4,493.68	3,086.58	4,500.00	4,000.00	768.57	4,500.00	4,500.00	4,500.00
SM01.4560.41186 LYME DISEASE-MOSQUITO ABATEMT..	11,362.00	8,527.00	14,000.00	7,000.00	6,314.00	14,000.00	14,000.00	14,000.00
SM01.4560.42000 ELECTRIC..	1,002.83	1,406.67	2,000.00	1,300.00	1,198.90	2,000.00	2,000.00	2,000.00
SM01.4560.42100 TELEPHONE	1,192.58	1,086.60	1,500.00	1,100.00	937.86	1,500.00	1,500.00	1,500.00
SM01.4560.42400 WATER CHARGE..	587.50	692.50	750.00	450.00	0.00	750.00	750.00	750.00
SM01.4560.43000 INSURANCE..	23,132.00	30,698.00	26,000.00	38,200.00	38,168.00	26,000.00	26,000.00	26,000.00
SM01.4560.44110 PROPERTY REPAIR..	490.00	1,391.92	6,000.00	723.00	350.00	6,000.00	6,000.00	6,000.00
SM01.4560.45045 ADMINISTRATIVE CHARGES..	3,193.00	4,253.00	4,323.00	4,323.00	4,323.00	5,040.00	5,040.00	5,040.00
SM01.4560.46900 MISCELLANEOUS & TRAVEL..	4,520.09	4,122.89	5,000.00	5,227.00	4,821.51	5,000.00	5,000.00	5,000.00
SM01.4560.46901 MISCELLANEOUS - OTHER..	0.00	0.00	0.00	700.00	700.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**49,973.68**	**55,265.16**	**64,073.00**	**63,023.00**	**57,581.84**	**64,790.00**	**64,790.00**	**64,790.00**

Dept 4560

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM01 FAIR HARBOR-DUNEWOOD MED.								
Type E Expense								
Dept 4560 DUNE RESTORATION								
Total DUNE RESTORATION	49,973.68	57,004.16	66,073.00	65,023.00	58,439.81	66,790.00	66,790.00	66,790.00
Total Type E Expense	49,973.68	57,004.16	66,073.00	65,023.00	58,439.81	66,790.00	66,790.00	66,790.00
Total Fund SM01 FAIR HARBOR-DUNEWOOD MED.	23,253.08	26,187.57	0.00	(1,050.00)	8,166.81	0.00	0.00	0.00

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM02 **KISMET STREET IMPROVEMENT**								
Type R **Revenue**								
Group								
SM02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	117,972.00	83,623.00	39,788.00	39,788.00	39,788.00	7,909.00	100.00	100.00
SM02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	41,000.00	41,000.00	0.00	35,000.00	28,809.00	28,809.00
SM02.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
SM02.0000.02401.09 INTEREST EARNINGS.GENERAL	1,293.43	2,519.35	1,300.00	1,300.00	0.00	2,000.00	2,000.00	2,000.00
Total Group	**(119,265.43)**	**(86,142.35)**	**(82,088.00)**	**(82,088.00)**	**(39,788.00)**	**(44,909.00)**	**(37,409.00)**	**(37,409.00)**
Total Dept 0000 .	**(119,265.43)**	**(86,142.35)**	**(82,088.00)**	**(82,088.00)**	**(39,788.00)**	**(44,909.00)**	**(37,409.00)**	**(37,409.00)**
Total Type R Revenue	**(119,265.43)**	**(86,142.35)**	**(82,088.00)**	**(82,088.00)**	**(39,788.00)**	**(44,909.00)**	**(37,409.00)**	**(37,409.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM02 **KISMET STREET IMPROVEMENT**								
Type E **Expense**								
Dept 4560 **DUNE RESTORATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SM02.4560.44110 PROPERTY REPAIR..	0.00	0.00	7,500.00	7,500.00	0.00	7,500.00	0.00	0.00
SM02.4560.45045 ADMINISTRATIVE CHARGES..	15,968.00	16,620.00	11,905.00	11,905.00	11,905.00	8,989.00	8,989.00	8,989.00
SM02.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**15,968.00**	**16,620.00**	**21,405.00**	**21,405.00**	**11,905.00**	**16,489.00**	**8,989.00**	**8,989.00**
Total Dept 4560 DUNE RESTORATION	**15,968.00**	**16,620.00**	**21,405.00**	**21,405.00**	**11,905.00**	**16,489.00**	**8,989.00**	**8,989.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM02	**KISMET STREET IMPROVEMENT**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SM02.9730.60010 SERIAL BONDS - PRINCIPAL..		120,530.58	88,892.10	57,936.00	57,936.00	57,935.05	26,375.00	26,375.00	26,375.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**120,530.58**	**88,892.10**	**57,936.00**	**57,936.00**	**57,935.05**	**26,375.00**	**26,375.00**	**26,375.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SM02.9730.70010 SERIAL BONDS INTEREST..		9,635.82	6,422.05	2,747.00	2,747.00	2,746.89	2,045.00	2,045.00	2,045.00
Total Group 7 INTEREST ON INDEBTEDNESS		**9,635.82**	**6,422.05**	**2,747.00**	**2,747.00**	**2,746.89**	**2,045.00**	**2,045.00**	**2,045.00**
Total Dept 9730 DEBT SERVICE		**130,166.40**	**95,314.15**	**60,683.00**	**60,683.00**	**60,681.94**	**28,420.00**	**28,420.00**	**28,420.00**
Total Type E Expense		**146,134.40**	**111,934.15**	**82,088.00**	**82,088.00**	**72,586.94**	**44,909.00**	**37,409.00**	**37,409.00**
Total Fund SM02 KISMET STREET IMPROVEMENT		**26,868.97**	**25,791.80**	**0.00**	**0.00**	**32,798.94**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM03 **BAY TOWNE DRAINAGE**								
Type R **Revenue**								
Group								
SM03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	9,125.00	9,056.00	8,999.00	8,999.00	8,999.00	9,056.00	9,056.00	9,056.00
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
SM03.0000.02401.09 INTEREST EARNINGS.GENERAL	119.61	263.00	120.00	120.00	0.00	150.00	150.00	150.00
Total Group	**(9,244.61)**	**(9,319.00)**	**(11,219.00)**	**(11,219.00)**	**(8,999.00)**	**(11,306.00)**	**(11,306.00)**	**(11,306.00)**
Total Dept 0000 .	**(9,244.61)**	**(9,319.00)**	**(11,219.00)**	**(11,219.00)**	**(8,999.00)**	**(11,306.00)**	**(11,306.00)**	**(11,306.00)**
Total Type R Revenue	**(9,244.61)**	**(9,319.00)**	**(11,219.00)**	**(11,219.00)**	**(8,999.00)**	**(11,306.00)**	**(11,306.00)**	**(11,306.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM03 **BAY TOWNE DRAINAGE**								
Type E **Expense**								
Dept 5140 **ROAD & DRAIN IMPROV.**								
Group 4 **CONTRACTUAL EXPENSE**								
SM03.5140.44300 SERVICE CONTRACTS..	8,900.01	9,499.98	10,500.00	10,500.00	5,428.56	10,500.00	10,500.00	10,500.00
SM03.5140.45045 ADMINISTRATIVE CHARGES..	685.00	731.00	719.00	719.00	719.00	806.00	806.00	806.00
Total Group 4 CONTRACTUAL EXPENSE	**9,585.01**	**10,230.98**	**11,219.00**	**11,219.00**	**6,147.56**	**11,306.00**	**11,306.00**	**11,306.00**
Total Dept 5140 ROAD & DRAIN IMPROV.	**9,585.01**	**10,230.98**	**11,219.00**	**11,219.00**	**6,147.56**	**11,306.00**	**11,306.00**	**11,306.00**
Total Type E Expense	**9,585.01**	**10,230.98**	**11,219.00**	**11,219.00**	**6,147.56**	**11,306.00**	**11,306.00**	**11,306.00**
Total Fund SM03 BAY TOWNE DRAINAGE	**340.40**	**911.98**	**0.00**	**0.00**	**(2,851.44)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM05 **CORNEILLE ESTATES E.C.D.**								
Type R **Revenue**								
Group								
SM05.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	15,000.00	15,000.00	9,000.00	9,000.00	9,000.00	19,514.00	19,514.00	19,514.00
SM05.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	13,036.00	13,036.00	0.00	0.00	0.00	0.00
SM05.0000.02401.09 INTEREST EARNINGS.GENERAL	1,313.31	3,069.78	1,400.00	1,400.00	0.00	2,500.00	2,500.00	2,500.00
Total Group	**(16,313.31)**	**(18,069.78)**	**(23,436.00)**	**(23,436.00)**	**(9,000.00)**	**(22,014.00)**	**(22,014.00)**	**(22,014.00)**
Total Dept 0000 .	**(16,313.31)**	**(18,069.78)**	**(23,436.00)**	**(23,436.00)**	**(9,000.00)**	**(22,014.00)**	**(22,014.00)**	**(22,014.00)**
Total Type R Revenue	**(16,313.31)**	**(18,069.78)**	**(23,436.00)**	**(23,436.00)**	**(9,000.00)**	**(22,014.00)**	**(22,014.00)**	**(22,014.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM05	**CORNEILLE ESTATES E.C.D.**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM05.4560.41540 FERTILIZER/SEED/SOD..		0.00	0.00	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00
SM05.4560.41740 SPRINKLER/IRRIGATION..		844.38	868.48	3,000.00	3,525.00	1,424.08	2,500.00	2,500.00	2,500.00
SM05.4560.41965 FENCING..		2,654.46	1,997.31	3,000.00	4,000.00	2,194.91	5,000.00	5,000.00	5,000.00
SM05.4560.44110 PROPERTY REPAIR..		5,631.50	12,875.92	13,500.00	12,212.50	4,610.00	10,500.00	10,500.00	10,500.00
SM05.4560.45045 ADMINISTRATIVE CHARGES..		2,204.00	1,906.00	936.00	936.00	936.00	1,514.00	1,514.00	1,514.00
SM05.4560.46900 MISCELLANEOUS & TRAVEL..		843.38	0.00	0.00	62.50	62.07	1,500.00	1,500.00	1,500.00
SM05.4560.46901 MISCELLANEOUS - OTHER..		0.00	0.00	0.00	225.00	225.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**12,177.72**	**17,647.71**	**23,436.00**	**23,961.00**	**9,452.06**	**22,014.00**	**22,014.00**	**22,014.00**
Total Dept 4560 DUNE RESTORATION		**12,177.72**	**17,647.71**	**23,436.00**	**23,961.00**	**9,452.06**	**22,014.00**	**22,014.00**	**22,014.00**
Total Type E Expense		**12,177.72**	**17,647.71**	**23,436.00**	**23,961.00**	**9,452.06**	**22,014.00**	**22,014.00**	**22,014.00**
Total Fund SM05 CORNEILLE ESTATES E.C.D.		**(4,135.59)**	**(422.07)**	**0.00**	**525.00**	**452.06**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM06 **LONELYVILLE EROSION CONTRL**								
Type R **Revenue**								
Group								
SM06.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	46,976.00	46,976.00	0.00	44,666.00	44,666.00	44,666.00
SM06.0000.02401.09 INTEREST EARNINGS.GENERAL	2,563.61	5,935.34	2,600.00	2,600.00	0.00	5,000.00	5,000.00	5,000.00
Total Group	**(2,563.61)**	**(5,935.34)**	**(49,576.00)**	**(49,576.00)**	**0.00**	**(49,666.00)**	**(49,666.00)**	**(49,666.00)**
Total Dept 0000 .	**(2,563.61)**	**(5,935.34)**	**(49,576.00)**	**(49,576.00)**	**0.00**	**(49,666.00)**	**(49,666.00)**	**(49,666.00)**
Total Type R Revenue	**(2,563.61)**	**(5,935.34)**	**(49,576.00)**	**(49,576.00)**	**0.00**	**(49,666.00)**	**(49,666.00)**	**(49,666.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM06 **LONELYVILLE EROSION CONTRL**								
Type E **Expense**								
Dept 4560 **DUNE RESTORATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SM06.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
SM06.4560.41740 SPRINKLER/IRRIGATION..	0.00	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
SM06.4560.41965 FENCING..	228.80	1,763.40	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
SM06.4560.44110 PROPERTY REPAIR..	600.00	0.00	35,000.00	35,000.00	3,850.00	35,000.00	35,000.00	35,000.00
SM06.4560.45045 ADMINISTRATIVE CHARGES..	185.00	33.00	76.00	76.00	76.00	166.00	166.00	166.00
SM06.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**1,013.80**	**1,796.40**	**49,576.00**	**49,576.00**	**3,926.00**	**49,666.00**	**49,666.00**	**49,666.00**
Total Dept 4560 DUNE RESTORATION	**1,013.80**	**1,796.40**	**49,576.00**	**49,576.00**	**3,926.00**	**49,666.00**	**49,666.00**	**49,666.00**
Total Type E Expense	**1,013.80**	**1,796.40**	**49,576.00**	**49,576.00**	**3,926.00**	**49,666.00**	**49,666.00**	**49,666.00**
Total Fund SM06 LONELYVILLE EROSION CONTRL	**(1,549.81)**	**(4,138.94)**	**0.00**	**0.00**	**3,926.00**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM07 **F/H EROSION CONTROL DIST.**								
Type R **Revenue**								
Group								
SM07.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	20,300.00	10,633.00	1,000.00	1,000.00	1,000.00	1,499.00	1,499.00	1,499.00
SM07.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	30,900.00	30,900.00	0.00	469,536.00	31,536.00	31,536.00
SM07.0000.02401.09 INTEREST EARNINGS.GENERAL	3,014.86	7,085.52	3,100.00	3,100.00	0.00	6,500.00	6,500.00	6,500.00
Total Group	**(23,314.86)**	**(17,718.52)**	**(35,000.00)**	**(35,000.00)**	**(1,000.00)**	**(477,535.00)**	**(39,535.00)**	**(39,535.00)**
Total Dept 0000 .	**(23,314.86)**	**(17,718.52)**	**(35,000.00)**	**(35,000.00)**	**(1,000.00)**	**(477,535.00)**	**(39,535.00)**	**(39,535.00)**
Total Type R Revenue	**(23,314.86)**	**(17,718.52)**	**(35,000.00)**	**(35,000.00)**	**(1,000.00)**	**(477,535.00)**	**(39,535.00)**	**(39,535.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM07 **F/H EROSION CONTROL DIST.**								
Type E **Expense**								
Dept 4560 **DUNE RESTORATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SM07.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
SM07.4560.41965 FENCING..	0.00	9,083.84	10,000.00	10,000.00	0.00	25,000.00	17,000.00	17,000.00
SM07.4560.44110 PROPERTY REPAIR..	0.00	0.00	10,000.00	10,000.00	0.00	450,000.00	20,000.00	20,000.00
SM07.4560.45045 ADMINISTRATIVE CHARGES..	0.00	33.00	0.00	0.00	0.00	935.00	935.00	935.00
SM07.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	840.86	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00
Total Group 4 **CONTRACTUAL EXPENSE**	**0.00**	**9,957.70**	**35,000.00**	**35,000.00**	**0.00**	**477,535.00**	**39,535.00**	**39,535.00**
Total Dept 4560 **DUNE RESTORATION**	**0.00**	**9,957.70**	**35,000.00**	**35,000.00**	**0.00**	**477,535.00**	**39,535.00**	**39,535.00**
Total Type E **Expense**	**0.00**	**9,957.70**	**35,000.00**	**35,000.00**	**0.00**	**477,535.00**	**39,535.00**	**39,535.00**
Total Fund SM07 **F/H EROSION CONTROL DIST.**	**(23,314.86)**	**(7,760.82)**	**0.00**	**0.00**	**(1,000.00)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM08 **FEHR WAY DRAINAGE DISTRICT**								
Type R **Revenue**								
Group								
SM08.0000.02401.09 INTEREST EARNINGS.GENERAL	102.17	237.05	0.00	0.00	0.00	0.00	0.00	0.00
Total Group	**(102.17)**	**(237.05)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Dept 0000 .	**(102.17)**	**(237.05)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type R **Revenue**	**(102.17)**	**(237.05)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Fund SM08 **FEHR WAY DRAINAGE DISTRICT**	**(102.17)**	**(237.05)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM09 **B.S.BUSINESS IMPR.DIST.**								
Type R **Revenue**								
Group								
SM09.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	122,374.00	122,609.00	123,671.00	123,671.00	123,671.00	125,863.00	125,863.00	125,863.00
SM09.0000.02401.09 INTEREST EARNINGS.GENERAL	268.34	655.10	270.00	270.00	0.00	400.00	400.00	400.00
Total Group	**(122,642.34)**	**(123,264.10)**	**(123,941.00)**	**(123,941.00)**	**(123,671.00)**	**(126,263.00)**	**(126,263.00)**	**(126,263.00)**
Total Dept 0000 .	**(122,642.34)**	**(123,264.10)**	**(123,941.00)**	**(123,941.00)**	**(123,671.00)**	**(126,263.00)**	**(126,263.00)**	**(126,263.00)**
Total Type R **Revenue**	**(122,642.34)**	**(123,264.10)**	**(123,941.00)**	**(123,941.00)**	**(123,671.00)**	**(126,263.00)**	**(126,263.00)**	**(126,263.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM09 **B.S.BUSINESS IMPR.DIST.**								
Type E **Expense**								
Dept 4560 **DUNE RESTORATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SM09.4560.45000 OUTSIDE PROFESSIONAL..	113,982.24	113,971.96	114,005.00	114,005.00	89,864.76	116,031.00	116,031.00	116,031.00
SM09.4560.45045 ADMINISTRATIVE CHARGES..	8,494.00	8,829.00	9,936.00	9,936.00	9,936.00	10,232.00	10,232.00	10,232.00
Total Group 4 CONTRACTUAL EXPENSE	**122,476.24**	**122,800.96**	**123,941.00**	**123,941.00**	**99,800.76**	**126,263.00**	**126,263.00**	**126,263.00**
Total Dept 4560 DUNE RESTORATION	**122,476.24**	**122,800.96**	**123,941.00**	**123,941.00**	**99,800.76**	**126,263.00**	**126,263.00**	**126,263.00**
Total Type E Expense	**122,476.24**	**122,800.96**	**123,941.00**	**123,941.00**	**99,800.76**	**126,263.00**	**126,263.00**	**126,263.00**
Total Fund SM09 B.S.BUSINESS IMPR.DIST.	**(166.10)**	**(463.14)**	**0.00**	**0.00**	**(23,870.24)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM10 **ATLANTIQUE EROSION CONTROL**								
Type R **Revenue**								
Group								
SM10.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	10,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,999.00	1,000.00	1,000.00
SM10.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	27,976.00	37,976.00	0.00	17,105.00	18,104.00	18,104.00
SM10.0000.02401.09 INTEREST EARNINGS.GENERAL	1,018.67	2,309.84	1,025.00	1,025.00	0.00	2,000.00	2,000.00	2,000.00
Total Group	**(11,018.67)**	**(3,309.84)**	**(30,001.00)**	**(40,001.00)**	**(1,000.00)**	**(21,104.00)**	**(21,104.00)**	**(21,104.00)**
Total Dept 0000 .	**(11,018.67)**	**(3,309.84)**	**(30,001.00)**	**(40,001.00)**	**(1,000.00)**	**(21,104.00)**	**(21,104.00)**	**(21,104.00)**
Total Type R Revenue	**(11,018.67)**	**(3,309.84)**	**(30,001.00)**	**(40,001.00)**	**(1,000.00)**	**(21,104.00)**	**(21,104.00)**	**(21,104.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM10	**ATLANTIQUE EROSION CONTROL**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM10.4560.41540 FERTILIZER/SEED/SOD..		0.00	0.00	4,000.00	13,000.00	13,000.00	5,000.00	5,000.00	5,000.00
SM10.4560.41740 SPRINKLER/IRRIGATION..		0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
SM10.4560.41965 FENCING..		0.00	11,721.16	15,000.00	8,000.00	6,852.05	15,000.00	15,000.00	15,000.00
SM10.4560.44110 PROPERTY REPAIR..		0.00	0.00	10,000.00	18,000.00	18,000.00	0.00	0.00	0.00
SM10.4560.45045 ADMINISTRATIVE CHARGES..		1,307.00	35.00	1.00	1.00	1.00	1,104.00	1,104.00	1,104.00
Total Group 4 CONTRACTUAL EXPENSE		**1,307.00**	**11,756.16**	**30,001.00**	**40,001.00**	**37,853.05**	**21,104.00**	**21,104.00**	**21,104.00**
Total Dept 4560 DUNE RESTORATION		**1,307.00**	**11,756.16**	**30,001.00**	**40,001.00**	**37,853.05**	**21,104.00**	**21,104.00**	**21,104.00**
Total Type E Expense		**1,307.00**	**11,756.16**	**30,001.00**	**40,001.00**	**37,853.05**	**21,104.00**	**21,104.00**	**21,104.00**
Total Fund SM10 ATLANTIQUE EROSION CONTROL		**(9,711.67)**	**8,446.32**	**0.00**	**0.00**	**36,853.05**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM11 **DUNEWOOD EROSION CONTROL**								
Type R **Revenue**								
Group								
SM11.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	10,865.00	5,000.00	350.00	350.00	350.00	350.00	350.00	350.00
SM11.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	19,150.00	19,150.00	19,150.00
SM11.0000.02401.09 INTEREST EARNINGS.GENERAL	1,620.68	3,827.57	1,650.00	1,650.00	0.00	2,500.00	2,500.00	2,500.00
Total Group	**(12,485.68)**	**(8,827.57)**	**(2,000.00)**	**(2,000.00)**	**(350.00)**	**(22,000.00)**	**(22,000.00)**	**(22,000.00)**
Total Dept 0000 .	**(12,485.68)**	**(8,827.57)**	**(2,000.00)**	**(2,000.00)**	**(350.00)**	**(22,000.00)**	**(22,000.00)**	**(22,000.00)**
Total Type R Revenue	**(12,485.68)**	**(8,827.57)**	**(2,000.00)**	**(2,000.00)**	**(350.00)**	**(22,000.00)**	**(22,000.00)**	**(22,000.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM11 **DUNEWOOD EROSION CONTROL**								
Type E **Expense**								
Dept 4560 **DUNE RESTORATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SM11.4560.44110 PROPERTY REPAIR..	0.00	0.00	2,000.00	2,000.00	286.50	22,000.00	22,000.00	22,000.00
SM11.4560.45045 ADMINISTRATIVE CHARGES..	40.00	121.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**40.00**	**121.00**	**2,000.00**	**2,000.00**	**286.50**	**22,000.00**	**22,000.00**	**22,000.00**
Total Dept 4560 DUNE RESTORATION	**40.00**	**121.00**	**2,000.00**	**2,000.00**	**286.50**	**22,000.00**	**22,000.00**	**22,000.00**
Total Type E Expense	**40.00**	**121.00**	**2,000.00**	**2,000.00**	**286.50**	**22,000.00**	**22,000.00**	**22,000.00**
Total Fund SM11 DUNEWOOD EROSION CONTROL	**(12,445.68)**	**(8,706.57)**	**0.00**	**0.00**	**(63.50)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM12 **SEAVIEW EROSION CONTROL**								
Type R **Revenue**								
Group								
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	84,999.00	25,000.00	25,000.00
SM12.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	13,409.00	13,409.00	0.00	13,500.00	73,499.00	73,499.00
SM12.0000.02401.09 INTEREST EARNINGS.GENERAL	5,016.33	12,442.06	5,050.00	5,050.00	0.00	12,000.00	12,000.00	12,000.00
Total Group	**(90,016.33)**	**(97,442.06)**	**(103,459.00)**	**(103,459.00)**	**(85,000.00)**	**(110,499.00)**	**(110,499.00)**	**(110,499.00)**
Total Dept 0000 .	**(90,016.33)**	**(97,442.06)**	**(103,459.00)**	**(103,459.00)**	**(85,000.00)**	**(110,499.00)**	**(110,499.00)**	**(110,499.00)**
Total Type R Revenue	**(90,016.33)**	**(97,442.06)**	**(103,459.00)**	**(103,459.00)**	**(85,000.00)**	**(110,499.00)**	**(110,499.00)**	**(110,499.00)**

Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM12	**SEAVIEW EROSION CONTROL**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM12.4560.41540 FERTILIZER/SEED/SOD..		10,157.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
SM12.4560.41965 FENCING..		2,682.00	0.00	4,000.00	16,400.00	14,756.04	4,000.00	4,000.00	4,000.00
SM12.4560.44110 PROPERTY REPAIR..		4,218.00	14,919.94	93,900.00	78,230.00	56,940.00	101,093.00	101,093.00	101,093.00
SM12.4560.45045 ADMINISTRATIVE CHARGES..		265.00	802.00	1,559.00	1,559.00	1,559.00	1,406.00	1,406.00	1,406.00
SM12.4560.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	0.00	270.00	270.00	0.00	0.00	0.00
SM12.4560.46901 MISCELLANEOUS - OTHER..		0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**17,322.00**	**15,721.94**	**103,459.00**	**103,459.00**	**73,525.04**	**110,499.00**	**110,499.00**	**110,499.00**
Total Dept 4560 DUNE RESTORATION		**17,322.00**	**15,721.94**	**103,459.00**	**103,459.00**	**73,525.04**	**110,499.00**	**110,499.00**	**110,499.00**
Total Type E Expense		**17,322.00**	**15,721.94**	**103,459.00**	**103,459.00**	**73,525.04**	**110,499.00**	**110,499.00**	**110,499.00**
Total Fund SM12 SEAVIEW EROSION CONTROL		**(72,694.33)**	**(81,720.12)**	**0.00**	**0.00**	**(11,474.96)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM13 KISMET EROSION CONTROL								
Type R Revenue								
Group								
SM13.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	20,285.00	19,833.00	9,000.00	9,000.00	9,000.00	6,626.00	6,626.00	6,626.00
SM13.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	16,900.00	16,900.00	0.00	16,900.00	16,900.00	16,900.00
SM13.0000.02401.09 INTEREST EARNINGS.GENERAL	2,062.78	5,032.22	2,100.00	2,100.00	0.00	4,500.00	4,500.00	4,500.00
Total Group	**(22,347.78)**	**(24,865.22)**	**(28,000.00)**	**(28,000.00)**	**(9,000.00)**	**(28,026.00)**	**(28,026.00)**	**(28,026.00)**
Total Dept 0000 .	**(22,347.78)**	**(24,865.22)**	**(28,000.00)**	**(28,000.00)**	**(9,000.00)**	**(28,026.00)**	**(28,026.00)**	**(28,026.00)**
Total Type R Revenue	**(22,347.78)**	**(24,865.22)**	**(28,000.00)**	**(28,000.00)**	**(9,000.00)**	**(28,026.00)**	**(28,026.00)**	**(28,026.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM13 **KISMET EROSION CONTROL**								
Type E **Expense**								
Dept 4560 **DUNE RESTORATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SM13.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
SM13.4560.41965 FENCING..	0.00	279.75	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
SM13.4560.44110 PROPERTY REPAIR..	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
SM13.4560.45045 ADMINISTRATIVE CHARGES..	135.00	33.00	0.00	0.00	0.00	26.00	26.00	26.00
Total Group 4 CONTRACTUAL EXPENSE	**135.00**	**312.75**	**28,000.00**	**28,000.00**	**0.00**	**28,026.00**	**28,026.00**	**28,026.00**
Total Dept 4560 DUNE RESTORATION	**135.00**	**312.75**	**28,000.00**	**28,000.00**	**0.00**	**28,026.00**	**28,026.00**	**28,026.00**
Total Type E Expense	**135.00**	**312.75**	**28,000.00**	**28,000.00**	**0.00**	**28,026.00**	**28,026.00**	**28,026.00**
Total Fund SM13 KISMET EROSION CONTROL	**(22,212.78)**	**(24,552.47)**	**0.00**	**0.00**	**(9,000.00)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM14 **ROBBINS REST ECD**								
Type R **Revenue**								
Group								
SM14.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	14,910.00	3,835.00	7,225.00	7,225.00	7,225.00	6,551.00	5,551.00	5,551.00
SM14.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
SM14.0000.02401.09 INTEREST EARNINGS.GENERAL	271.65	667.31	275.00	275.00	0.00	450.00	450.00	450.00
Total Group	**(15,181.65)**	**(4,502.31)**	**(7,500.00)**	**(7,500.00)**	**(7,225.00)**	**(7,001.00)**	**(7,001.00)**	**(7,001.00)**
Total Dept 0000 .	**(15,181.65)**	**(4,502.31)**	**(7,500.00)**	**(7,500.00)**	**(7,225.00)**	**(7,001.00)**	**(7,001.00)**	**(7,001.00)**
Total Type R Revenue	**(15,181.65)**	**(4,502.31)**	**(7,500.00)**	**(7,500.00)**	**(7,225.00)**	**(7,001.00)**	**(7,001.00)**	**(7,001.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SM14	**ROBBINS REST ECD**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM14.4560.41965 FENCING..		0.00	1,855.80	2,650.00	2,650.00	2,155.80	2,500.00	2,500.00	2,500.00
SM14.4560.44110 PROPERTY REPAIR..		1,100.00	1,300.00	4,850.00	4,850.00	0.00	4,500.00	4,500.00	4,500.00
SM14.4560.45045 ADMINISTRATIVE CHARGES..		0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Total Group 4 CONTRACTUAL EXPENSE		**1,100.00**	**3,155.80**	**7,500.00**	**7,500.00**	**2,155.80**	**7,001.00**	**7,001.00**	**7,001.00**
Total Dept 4560 DUNE RESTORATION		**1,100.00**	**3,155.80**	**7,500.00**	**7,500.00**	**2,155.80**	**7,001.00**	**7,001.00**	**7,001.00**
Total Type E Expense		**1,100.00**	**3,155.80**	**7,500.00**	**7,500.00**	**2,155.80**	**7,001.00**	**7,001.00**	**7,001.00**
Total Fund SM14 ROBBINS REST ECD		**(14,081.65)**	**(1,346.51)**	**0.00**	**0.00**	**(5,069.20)**	**0.00**	**0.00**	**0.00**

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Fund SP02 **LIFEGUARD DISTRICT**								
Type R **Revenue**								
Group								
SP02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	609,243.00	595,969.00	601,250.00	601,250.00	601,250.00	658,400.00	689,900.00	689,900.00
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
SP02.0000.02401.01 INTEREST EARNINGS.RECREATION	3,310.79	7,555.45	3,350.00	3,350.00	0.00	5,000.00	5,000.00	5,000.00
Total Group	**(612,553.79)**	**(603,524.45)**	**(629,600.00)**	**(629,600.00)**	**(601,250.00)**	**(688,400.00)**	**(719,900.00)**	**(719,900.00)**
Total Dept 0000 .	**(612,553.79)**	**(603,524.45)**	**(629,600.00)**	**(629,600.00)**	**(601,250.00)**	**(688,400.00)**	**(719,900.00)**	**(719,900.00)**
Total Type R Revenue	**(612,553.79)**	**(603,524.45)**	**(629,600.00)**	**(629,600.00)**	**(601,250.00)**	**(688,400.00)**	**(719,900.00)**	**(719,900.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SP02	**LIFEGUARD DISTRICT**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
SP02.1980.41234 MTA PAYROLL TAX		1,277.71	1,468.13	1,400.00	1,400.00	1,900.96	1,500.00	1,500.00	1,500.00
Total Group 4 CONTRACTUAL EXPENSE		**1,277.71**	**1,468.13**	**1,400.00**	**1,400.00**	**1,900.96**	**1,500.00**	**1,500.00**	**1,500.00**
Total Dept 1980 MTA PAYROLL TAX		**1,277.71**	**1,468.13**	**1,400.00**	**1,400.00**	**1,900.96**	**1,500.00**	**1,500.00**	**1,500.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SP02 **LIFEGUARD DISTRICT**								
Type E **Expense**								
Dept 7180 **BEACHES**								
Group 1 **PERSONAL SERVICES**								
SP02.7180.19990 PART TIME REGULAR..	55,234.19	784.89	0.00	0.00	0.00	0.00	0.00	0.00
SP02.7180.19991 PART TIME SUMMER..	321,166.49	430,417.54	410,000.00	410,000.00	559,112.01	440,000.00	460,000.00	460,000.00
Total Group 1 PERSONAL SERVICES	**376,400.68**	**431,202.43**	**410,000.00**	**410,000.00**	**559,112.01**	**440,000.00**	**460,000.00**	**460,000.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
SP02.7180.22500 OTHER EQUIPMENT..	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,500.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**1,500.00**	**1,500.00**	**1,500.00**
Group 4 **CONTRACTUAL EXPENSE**								
SP02.7180.41200 GAS & OIL..	2,448.64	342.89	3,000.00	50.00	0.00	2,500.00	2,500.00	2,500.00
SP02.7180.41560 UNIFORMS..	1,631.50	5,000.00	5,000.00	5,000.00	2,000.00	7,000.00	3,500.00	3,500.00
SP02.7180.41640 FIRST AID SUPPLIES..	1,070.00	4,500.00	2,000.00	1,628.91	1,300.84	4,500.00	4,500.00	4,500.00
SP02.7180.42000 ELECTRIC..	317.59	332.60	500.00	500.00	493.19	500.00	500.00	500.00
SP02.7180.44110 PROPERTY REPAIR..	2,602.47	3,445.61	3,000.00	2,749.97	2,747.48	7,500.00	7,500.00	7,500.00
SP02.7180.44120 EQUIPMENT REPAIR..	3,633.66	2,350.05	4,000.00	4,021.12	4,000.62	4,000.00	4,000.00	4,000.00
SP02.7180.44174 SAFETY & PROTECTIVE EQUIPMENT..	630.00	746.51	750.00	750.00	417.85	750.00	750.00	750.00
SP02.7180.44320 FERRY TRANSPORTATION	25,000.00	25,000.00	25,000.00	28,190.00	28,190.00	30,000.00	35,000.00	35,000.00
SP02.7180.45045 ADMINISTRATIVE CHARGES..	50,030.00	51,711.00	51,420.00	51,420.00	51,420.00	57,863.00	57,863.00	57,863.00
SP02.7180.46900 MISCELLANEOUS & TRAVEL..	146.94	330.08	350.00	710.00	679.20	500.00	500.00	500.00

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Fund SP02	**LIFEGUARD DISTRICT**								
Type E	**Expense**								
Dept 7180	**BEACHES**								
Group 4	**CONTRACTUAL EXPENSE**								
Total Group 4 CONTRACTUAL EXPENSE		**87,510.80**	**93,758.74**	**95,020.00**	**95,020.00**	**91,249.18**	**115,113.00**	**116,613.00**	**116,613.00**
Total Dept 7180 BEACHES		**465,411.48**	**526,461.17**	**505,020.00**	**505,020.00**	**650,361.19**	**556,613.00**	**578,113.00**	**578,113.00**

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Fund SP02	**LIFEGUARD DISTRICT**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SP02.9010.80010 STATE RETIREMENT..		56,552.36	48,467.73	65,000.00	65,000.00	9,488.97	65,000.00	75,000.00	75,000.00
SP02.9010.80020 SOCIAL SEC TAX..		28,748.60	33,032.83	32,000.00	32,000.00	42,772.19	33,660.00	33,660.00	33,660.00
Total Group 8 EMPLOYEE BENEFITS		**85,300.96**	**81,500.56**	**97,000.00**	**97,000.00**	**52,261.16**	**98,660.00**	**108,660.00**	**108,660.00**
Total Dept 9010 EMPLOYEE BENEFITS		**85,300.96**	**81,500.56**	**97,000.00**	**97,000.00**	**52,261.16**	**98,660.00**	**108,660.00**	**108,660.00**

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Fund SP02 LIFEGUARD DISTRICT								
Type E Expense								
Dept 9510 INTERFUND TRANSFERS								
Group 9 TRANSFERS								
SP02.9510.90100 TRANS TO WORK/COMP - CS02..	23,463.00	25,398.00	26,180.00	26,180.00	26,180.00	31,627.00	31,627.00	31,627.00
Total Group 9 TRANSFERS	**23,463.00**	**25,398.00**	**26,180.00**	**26,180.00**	**26,180.00**	**31,627.00**	**31,627.00**	**31,627.00**
Total Dept 9510 INTERFUND TRANSFERS	**23,463.00**	**25,398.00**	**26,180.00**	**26,180.00**	**26,180.00**	**31,627.00**	**31,627.00**	**31,627.00**
Total Type E Expense	**575,453.15**	**634,827.86**	**629,600.00**	**629,600.00**	**730,703.31**	**688,400.00**	**719,900.00**	**719,900.00**
Total Fund SP02 LIFEGUARD DISTRICT	**(37,100.64)**	**31,303.41**	**0.00**	**0.00**	**129,453.31**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SR **SOLID WASTE**								
Type R **Revenue**								
Group								
SR.0000.01001.06 SOLID WASTE SERVICE FEE.REAL ESTATE TAXES	38,214,682.00	39,135,434.00	39,152,163.00	39,152,163.00	39,167,894.00	39,502,239.00	39,502,239.00	39,502,239.00
SR.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	350,000.00	350,000.00	0.00	450,000.00	450,000.00	450,000.00
SR.0000.01003.06 FED EPA CLEAN AIR ACT FEE.REAL ESTATE TAXES	3,269,000.00	3,314,175.00	3,348,450.00	3,348,450.00	3,348,450.00	3,471,510.00	3,471,510.00	3,471,510.00
SR.0000.01724.09 MISC. REVENUES.GENERAL	2,189.08	2,670.52	0.00	0.00	2,725.20	0.00	0.00	0.00
SR.0000.02401.03 INTEREST EARNINGS.D.E.C.	122,500.74	284,744.72	125,860.00	125,860.00	25,790.87	250,970.00	247,820.00	247,820.00
SR.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	9,469.93	9,855.95	9,000.00	9,000.00	8,597.64	10,000.00	10,000.00	10,000.00
SR.0000.02701.09 REFUND-PRIOR YEAR.GENERAL	0.00	2.19	0.00	0.00	0.00	0.00	0.00	0.00
SR.0000.03001.09 STOP PROGRAM-NYS.GENERAL	25,657.51	54,451.47	0.00	0.00	0.00	0.00	0.00	0.00
SR.0000.03002.09 WASTE REDUCTION/RECYCLE PROG.GENERAL	0.00	0.00	0.00	0.00	805,608.09	0.00	0.00	0.00
Total Group	**(41,643,499.26)**	**(42,801,333.85)**	**(42,985,473.00)**	**(42,985,473.00)**	**(43,359,065.80)**	**(43,684,719.00)**	**(43,681,569.00)**	**(43,681,569.00)**
Total Dept 0000 .	**(41,643,499.26)**	**(42,801,333.85)**	**(42,985,473.00)**	**(42,985,473.00)**	**(43,359,065.80)**	**(43,684,719.00)**	**(43,681,569.00)**	**(43,681,569.00)**
Total Type R **Revenue**	**(41,643,499.26)**	**(42,801,333.85)**	**(42,985,473.00)**	**(42,985,473.00)**	**(43,359,065.80)**	**(43,684,719.00)**	**(43,681,569.00)**	**(43,681,569.00)**

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Fund SR	**SOLID WASTE**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
SR.1980.41234 MTA PAYROLL TAX		2,575.72	2,601.42	2,926.00	2,926.00	2,208.35	2,710.00	2,700.00	2,700.00
Total Group 4 CONTRACTUAL EXPENSE		**2,575.72**	**2,601.42**	**2,926.00**	**2,926.00**	**2,208.35**	**2,710.00**	**2,700.00**	**2,700.00**
Total Dept 1980 MTA PAYROLL TAX		**2,575.72**	**2,601.42**	**2,926.00**	**2,926.00**	**2,208.35**	**2,710.00**	**2,700.00**	**2,700.00**

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Fund SR SOLID WASTE								
Type E Expense								
Dept 8160 D E C ADMINISTRATION								
Group 1 PERSONAL SERVICES								
SR.8160.10807 EXECUTIVE ASSISTANT	70,699.98	72,880.96	74,460.00	74,460.00	59,775.66	78,200.00	77,000.00	77,000.00
SR.8160.10810 SECRETARY TO COMM..	45,449.82	47,282.60	48,450.00	48,450.00	38,895.16	53,300.00	51,500.00	51,500.00
SR.8160.11300 CLERK	39,022.88	40,255.74	41,200.00	41,200.00	33,044.99	42,200.00	42,200.00	42,200.00
SR.8160.11940 NEIGHBORHOOD AIDE	54,542.80	55,852.00	56,900.00	56,900.00	45,729.62	0.00	0.00	0.00
SR.8160.12419 SANITATION INSPECTOR SUPERVISOR	81,459.38	91,030.50	92,900.00	92,900.00	74,661.49	95,300.00	95,300.00	95,300.00
SR.8160.12420 SANITATION INSPECTOR..	378,507.67	373,915.81	422,400.00	422,400.00	309,743.01	417,900.00	417,900.00	417,900.00
SR.8160.12461 SENIOR ACCOUNT CLERK TYPIST	53,652.56	57,683.40	61,800.00	61,800.00	49,622.45	63,200.00	63,200.00	63,200.00
SR.8160.19650 OVERTIME..	20,328.39	31,331.92	30,000.00	30,000.00	14,300.83	26,000.00	26,000.00	26,000.00
SR.8160.19655 OUT OF CLASSIFICATION..	292.44	341.74	1,000.00	1,000.00	235.63	500.00	500.00	500.00
SR.8160.19990 PART TIME REGULAR..	8,734.00	3,421.00	31,000.00	31,000.00	10,156.25	5,000.00	5,000.00	5,000.00
SR.8160.19991 PART TIME SUMMER..	0.00	0.00	2,250.00	2,250.00	0.00	15,000.00	15,000.00	15,000.00
Total Group 1 PERSONAL SERVICES	**752,689.92**	**773,995.67**	**862,360.00**	**862,360.00**	**636,165.09**	**796,600.00**	**793,600.00**	**793,600.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY								
SR.8160.22200 OFFICE EQUIPMENT..	1,729.66	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
SR.8160.22321 VEHICLES..	0.00	21,923.77	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
SR.8160.22500 OTHER EQUIPMENT..	19,720.31	0.00	0.00	599.00	599.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**21,449.97**	**21,923.77**	**35,000.00**	**35,599.00**	**599.00**	**36,000.00**	**36,000.00**	**36,000.00**

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Fund SR **SOLID WASTE**								
Type E **Expense**								
Dept 8160 **D E C ADMINISTRATION**								
Group 2 **EQUIPMENT & CAPITAL OUTLAY**								
Group 4 **CONTRACTUAL EXPENSE**								
SR.8160.40010 PAYMENTS TO CARTERS..	11,271,361.72	11,275,046.73	11,284,500.00	11,284,500.00	8,461,795.42	11,299,000.00	11,299,000.00	11,299,000.00
SR.8160.41000 OFFICE SUPPLIES..	1,192.77	2,141.66	2,500.00	2,724.00	820.94	2,500.00	2,500.00	2,500.00
SR.8160.43100 WRAP CANS..	70,150.00	36,475.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
SR.8160.43101 CONTAINER REPLACEMENT	475.00	325.00	800.00	800.00	225.00	800.00	800.00	800.00
SR.8160.44040 PRINTING & ADVERTISING..	26,364.05	25,851.00	40,000.00	39,965.90	10,568.21	35,000.00	35,000.00	35,000.00
SR.8160.44110 PROPERTY REPAIR	0.00	0.00	2,000.00	2,000.00	783.57	2,000.00	2,000.00	2,000.00
SR.8160.44174 SAFETY & PROTECTIVE EQUIPMENT	0.00	0.00	0.00	34.10	34.10	0.00	0.00	0.00
SR.8160.44222 STOP PROGRAM..	110,900.13	101,106.71	185,000.00	185,000.00	71,014.76	150,000.00	150,000.00	150,000.00
SR.8160.44240 TIPPING FEES..	21,070,069.23	21,814,601.13	21,832,100.00	21,832,100.00	16,374,813.74	22,163,410.00	22,163,410.00	22,163,410.00
SR.8160.44241 WRAP TIP FEE..	2,014,053.42	2,141,696.77	2,017,400.00	2,017,400.00	1,512,993.78	2,145,300.00	2,145,300.00	2,145,300.00
SR.8160.44242 PYMNTS TO IRRA - YW TIP FEES..	1,107,593.14	1,099,327.43	982,400.00	982,400.00	736,784.82	1,041,660.00	1,041,660.00	1,041,660.00
SR.8160.44243 FED'L EPA CLEAN AIR ACT..	3,241,574.52	3,314,175.00	3,348,450.00	3,348,450.00	2,591,421.04	3,471,510.00	3,471,510.00	3,471,510.00
SR.8160.45000 OUTSIDE PROFESSIONAL..	55,220.71	56,422.98	62,000.00	62,000.00	0.00	61,000.00	61,000.00	61,000.00
SR.8160.45011 PROCESSING SERVICE	5,250.00	4,470.00	15,000.00	15,000.00	4,590.00	6,000.00	6,000.00	6,000.00
SR.8160.45045 ADMINISTRATIVE CHARGES..	1,555,322.00	1,460,202.00	1,476,963.00	1,476,963.00	1,476,963.00	1,634,433.00	1,634,433.00	1,634,433.00
SR.8160.46900 MISCELLANEOUS & TRAVEL..	9,342.90	8,950.74	14,000.00	15,300.74	7,982.95	14,000.00	14,000.00	14,000.00
Total Group 4 **CONTRACTUAL EXPENSE**								

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Fund SR	**SOLID WASTE**								
Type E	**Expense**								
Dept 8160	**D E C ADMINISTRATION**								
Group 4	**CONTRACTUAL EXPENSE**								
		40,538,869.59	41,340,792.15	41,338,113.00	41,339,637.74	31,250,791.33	42,101,613.00	42,101,613.00	42,101,613.00
Total Dept 8160 D E C ADMINISTRATION		41,313,009.48	42,136,711.59	42,235,473.00	42,237,596.74	31,887,555.42	42,934,213.00	42,931,213.00	42,931,213.00

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Fund SR	**SOLID WASTE**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SR.9010.80010 STATE RETIREMENT..		134,611.27	131,281.31	150,000.00	150,000.00	28,365.13	150,000.00	150,000.00	150,000.00
SR.9010.80020 SOCIAL SEC TAX..		57,842.80	58,727.39	65,786.00	65,786.00	48,299.25	60,940.00	60,800.00	60,800.00
SR.9010.80040 HOSP & MEDICAL INSURANCE..		305,167.30	356,849.31	386,700.00	386,700.00	284,073.85	380,000.00	380,000.00	380,000.00
SR.9010.80050 WELFARE PAYMENTS..		14,294.77	11,635.34	14,000.00	14,000.00	9,019.48	16,000.00	16,000.00	16,000.00
SR.9010.80060 UNEMPLOYMENT INSURANCE..		0.00	0.00	5,500.00	5,500.00	0.00	5,000.00	5,000.00	5,000.00
Total Group 8 EMPLOYEE BENEFITS		**511,916.14**	**558,493.35**	**621,986.00**	**621,986.00**	**369,757.71**	**611,940.00**	**611,800.00**	**611,800.00**
Total Dept 9010 EMPLOYEE BENEFITS		**511,916.14**	**558,493.35**	**621,986.00**	**621,986.00**	**369,757.71**	**611,940.00**	**611,800.00**	**611,800.00**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SR **SOLID WASTE**								
Type E **Expense**								
Dept 9510 **INTERFUND TRANSFERS**								
Group 9 **TRANSFERS**								
SR.9510.90100 TRANS TO WORK/COMP - CS02..	49,217.00	52,242.00	50,918.00	50,918.00	50,918.00	54,447.00	54,447.00	54,447.00
SR.9510.90150 TRANS TO SELF INS.- CS01..	58,880.00	83,879.00	74,170.00	74,170.00	74,170.00	81,409.00	81,409.00	81,409.00
Total Group 9 TRANSFERS	**108,097.00**	**136,121.00**	**125,088.00**	**125,088.00**	**125,088.00**	**135,856.00**	**135,856.00**	**135,856.00**
Total Dept 9510 INTERFUND TRANSFERS	**108,097.00**	**136,121.00**	**125,088.00**	**125,088.00**	**125,088.00**	**135,856.00**	**135,856.00**	**135,856.00**
Total Type E Expense	**41,935,598.34**	**42,833,927.36**	**42,985,473.00**	**42,987,596.74**	**32,384,609.48**	**43,684,719.00**	**43,681,569.00**	**43,681,569.00**
Total Fund SR SOLID WASTE	**292,099.08**	**32,593.51**	**0.00**	**2,123.74**	**(10,974,456.32)**	**0.00**	**0.00**	**0.00**

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Fund SS01 **LEXINGTON VILLAGE SEWER DISTRICT**								
Type R **Revenue**								
Group								
SS01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	256,500.00	255,500.00	249,000.00	249,000.00	249,000.00	304,045.00	302,045.00	302,045.00
SS01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	40,000.00	40,000.00	40,000.00
SS01.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
SS01.0000.02401.09 INTEREST EARNINGS.GENERAL	6,796.29	21,531.01	7,000.00	7,000.00	0.00	18,000.00	18,000.00	18,000.00
Total Group	**(263,296.29)**	**(277,031.01)**	**(257,000.00)**	**(257,000.00)**	**(249,000.00)**	**(362,045.00)**	**(362,045.00)**	**(362,045.00)**
Total Dept 0000 .	**(263,296.29)**	**(277,031.01)**	**(257,000.00)**	**(257,000.00)**	**(249,000.00)**	**(362,045.00)**	**(362,045.00)**	**(362,045.00)**
Total Type R **Revenue**	**(263,296.29)**	**(277,031.01)**	**(257,000.00)**	**(257,000.00)**	**(249,000.00)**	**(362,045.00)**	**(362,045.00)**	**(362,045.00)**

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Fund SS01 **LEXINGTON VILLAGE SEWER DISTRICT**								
Type E **Expense**								
Dept 8110 **SEWER ADMINISTRATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SS01.8110.44117 BUILDING MAINTENANCE	0.00	0.00	77,000.00	77,000.00	0.00	77,000.00	77,000.00	77,000.00
SS01.8110.45045 ADMINISTRATIVE CHARGES	0.00	0.00	0.00	0.00	0.00	10,045.00	10,045.00	10,045.00
Total Group 4 CONTRACTUAL EXPENSE	**0.00**	**0.00**	**77,000.00**	**77,000.00**	**0.00**	**87,045.00**	**87,045.00**	**87,045.00**
Total Dept 8110 SEWER ADMINISTRATION	**0.00**	**0.00**	**77,000.00**	**77,000.00**	**0.00**	**87,045.00**	**87,045.00**	**87,045.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SS01 LEXINGTON VILLAGE SEWER DISTRICT								
Type E Expense								
Dept 9730 DEBT SERVICE								
Group 6 PRINCIPAL ON INDEBTEDNESS								
SS01.9730.60010 SERIAL BONDS - PRINCIPAL	0.00	0.00	50,000.00	50,000.00	0.00	150,000.00	150,000.00	150,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**
Group 7 INTEREST ON INDEBTEDNESS								
SS01.9730.70010 SERIAL BONDS INTEREST	0.00	0.00	70,000.00	37,625.00	0.00	125,000.00	125,000.00	125,000.00
SS01.9730.70030 BAN INTEREST	52,500.00	74,375.00	60,000.00	92,375.00	92,375.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS	**52,500.00**	**74,375.00**	**130,000.00**	**130,000.00**	**92,375.00**	**125,000.00**	**125,000.00**	**125,000.00**
Total Dept 9730 DEBT SERVICE	**52,500.00**	**74,375.00**	**180,000.00**	**180,000.00**	**92,375.00**	**275,000.00**	**275,000.00**	**275,000.00**
Total Type E Expense	**52,500.00**	**74,375.00**	**257,000.00**	**257,000.00**	**92,375.00**	**362,045.00**	**362,045.00**	**362,045.00**
Total Fund SS01 LEXINGTON VILLAGE SEWER DISTRICT	**(210,796.29)**	**(202,656.01)**	**0.00**	**0.00**	**(156,625.00)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW **SPECIAL DISTRICT FUND**								
Type R **Revenue**								
Group								
SW.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,349,505.00	1,352,246.00	1,347,937.00	1,347,937.00	1,347,937.00	1,347,295.00	1,344,295.00	1,344,295.00
SW.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	82,000.00	82,000.00	0.00	82,000.00	85,000.00	85,000.00
SW.0000.02401.09 INTEREST EARNINGS.GENERAL	8,636.02	16,179.78	8,700.00	8,700.00	18,112.35	15,000.00	15,000.00	15,000.00
SW.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	15,128.91	16,123.18	15,000.00	15,000.00	14,925.12	14,500.00	14,500.00	14,500.00
SW.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	8,369.90	4,082.34	3,500.00	3,500.00	4,352.99	4,000.00	4,000.00	4,000.00
Total Group	**(1,381,639.83)**	**(1,388,631.30)**	**(1,457,137.00)**	**(1,457,137.00)**	**(1,385,327.46)**	**(1,462,795.00)**	**(1,462,795.00)**	**(1,462,795.00)**
Total Dept 0000 .	**(1,381,639.83)**	**(1,388,631.30)**	**(1,457,137.00)**	**(1,457,137.00)**	**(1,385,327.46)**	**(1,462,795.00)**	**(1,462,795.00)**	**(1,462,795.00)**
Total Type R Revenue	**(1,381,639.83)**	**(1,388,631.30)**	**(1,457,137.00)**	**(1,457,137.00)**	**(1,385,327.46)**	**(1,462,795.00)**	**(1,462,795.00)**	**(1,462,795.00)**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW **SPECIAL DISTRICT FUND**								
Type E **Expense**								
Dept 8310 **TOWN WATER DISTRICT**								
Group 4 **CONTRACTUAL EXPENSE**								
SW.8310.42300 HYDRANT RENTAL..	1,341,461.42	1,342,669.27	1,355,000.00	1,355,000.00	672,723.40	1,355,000.00	1,355,000.00	1,355,000.00
SW.8310.45045 ADMINISTRATIVE CHARGES..	101,005.00	104,446.00	102,137.00	102,137.00	102,137.00	107,795.00	107,795.00	107,795.00
Total Group 4 CONTRACTUAL EXPENSE	**1,442,466.42**	**1,447,115.27**	**1,457,137.00**	**1,457,137.00**	**774,860.40**	**1,462,795.00**	**1,462,795.00**	**1,462,795.00**
Total Dept 8310 TOWN WATER DISTRICT	**1,442,466.42**	**1,447,115.27**	**1,457,137.00**	**1,457,137.00**	**774,860.40**	**1,462,795.00**	**1,462,795.00**	**1,462,795.00**
Total Type E Expense	**1,442,466.42**	**1,447,115.27**	**1,457,137.00**	**1,457,137.00**	**774,860.40**	**1,462,795.00**	**1,462,795.00**	**1,462,795.00**
Total Fund SW SPECIAL DISTRICT FUND	**60,826.59**	**58,483.97**	**0.00**	**0.00**	**(610,467.06)**	**0.00**	**0.00**	**0.00**

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Fund SW01 **BRENTWOOD WATER DISTRICT**								
Type R **Revenue**								
Group								
SW01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	387,737.00	387,737.00	0.00	390,000.00	390,000.00	390,000.00
SW01.0000.02140.09 WATER RENTS / MISC SALES.GENERAL	2,369,445.40	2,506,981.18	2,500,000.00	2,500,000.00	1,588,877.38	2,654,567.00	2,654,567.00	2,654,567.00
SW01.0000.02401.09 INTEREST EARNINGS.GENERAL	17,429.26	36,866.11	17,500.00	17,500.00	0.00	33,000.00	33,000.00	33,000.00
Total Group	**(2,386,874.66)**	**(2,543,847.29)**	**(2,905,237.00)**	**(2,905,237.00)**	**(1,588,877.38)**	**(3,077,567.00)**	**(3,077,567.00)**	**(3,077,567.00)**
Total Dept 0000 .	**(2,386,874.66)**	**(2,543,847.29)**	**(2,905,237.00)**	**(2,905,237.00)**	**(1,588,877.38)**	**(3,077,567.00)**	**(3,077,567.00)**	**(3,077,567.00)**
Total Type R **Revenue**	**(2,386,874.66)**	**(2,543,847.29)**	**(2,905,237.00)**	**(2,905,237.00)**	**(1,588,877.38)**	**(3,077,567.00)**	**(3,077,567.00)**	**(3,077,567.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW01 **BRENTWOOD WATER DISTRICT**								
Type E **Expense**								
Dept 8310 **TOWN WATER DISTRICT**								
Group 4 **CONTRACTUAL EXPENSE**								
SW01.8310.45045 ADMINISTRATIVE CHARGES..	191,426.00	206,392.00	195,237.00	195,237.00	195,237.00	213,567.00	213,567.00	213,567.00
SW01.8310.45055 OPERATING AGREEMENT - SCWA..	2,553,435.80	2,648,662.30	2,700,000.00	2,700,000.00	1,999,986.05	2,850,000.00	2,850,000.00	2,850,000.00
Total Group 4 CONTRACTUAL EXPENSE	**2,744,861.80**	**2,855,054.30**	**2,895,237.00**	**2,895,237.00**	**2,195,223.05**	**3,063,567.00**	**3,063,567.00**	**3,063,567.00**
Total Dept 8310 TOWN WATER DISTRICT	**2,744,861.80**	**2,855,054.30**	**2,895,237.00**	**2,895,237.00**	**2,195,223.05**	**3,063,567.00**	**3,063,567.00**	**3,063,567.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW01	**BRENTWOOD WATER DISTRICT**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SW01.9010.80040 HOSP & MEDICAL INSURANCE..		10,816.80	11,466.00	10,000.00	10,000.00	8,536.50	14,000.00	14,000.00	14,000.00
Total Group 8 EMPLOYEE BENEFITS		**10,816.80**	**11,466.00**	**10,000.00**	**10,000.00**	**8,536.50**	**14,000.00**	**14,000.00**	**14,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**10,816.80**	**11,466.00**	**10,000.00**	**10,000.00**	**8,536.50**	**14,000.00**	**14,000.00**	**14,000.00**
Total Type E Expense		**2,755,678.60**	**2,866,520.30**	**2,905,237.00**	**2,905,237.00**	**2,203,759.55**	**3,077,567.00**	**3,077,567.00**	**3,077,567.00**
Total Fund SW01 BRENTWOOD WATER DISTRICT		**368,803.94**	**322,673.01**	**0.00**	**0.00**	**-614,882.17**	**0.00**	**0.00**	**0.00**

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Fund SW02 **FAIR HARBOR WATER DISTRICT**								
Type R **Revenue**								
Group								
SW02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	382,326.00	391,190.00	380,949.00	380,949.00	380,949.00	377,252.00	369,252.00	369,252.00
SW02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	15,000.00	15,000.00
SW02.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
SW02.0000.02140.09 WATER RENTS.GENERAL	63,286.72	219,049.02	60,000.00	60,000.00	51,206.88	60,000.00	60,000.00	60,000.00
SW02.0000.02401.09 INTEREST EARNINGS.GENERAL	2,329.70	8,540.00	2,350.00	2,350.00	0.00	7,500.00	7,500.00	7,500.00
Total Group	**(447,942.42)**	**(618,779.02)**	**(451,299.00)**	**(451,299.00)**	**(432,155.88)**	**(452,752.00)**	**(452,752.00)**	**(452,752.00)**
Total Dept 0000 .	**(447,942.42)**	**(618,779.02)**	**(451,299.00)**	**(451,299.00)**	**(432,155.88)**	**(452,752.00)**	**(452,752.00)**	**(452,752.00)**
Total Type R **Revenue**	**(447,942.42)**	**(618,779.02)**	**(451,299.00)**	**(451,299.00)**	**(432,155.88)**	**(452,752.00)**	**(452,752.00)**	**(452,752.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW02 **FAIR HARBOR WATER DISTRICT**								
Type E **Expense**								
Dept 8310 **TOWN WATER DISTRICT**								
Group 4 **CONTRACTUAL EXPENSE**								
SW02.8310.42000 ELECTRIC..	12,250.50	14,538.77	18,000.00	18,000.00	13,255.06	17,000.00	17,000.00	17,000.00
SW02.8310.43000 INSURANCE..	7,581.00	10,520.00	11,000.00	13,034.00	13,034.00	16,000.00	16,000.00	16,000.00
SW02.8310.44051 MAINTENANCE CONTRACTS	48,000.00	48,000.00	48,000.00	48,000.00	40,000.00	48,000.00	48,000.00	48,000.00
SW02.8310.44110 PROPERTY REPAIR..	0.00	0.00	10,000.00	7,966.00	0.00	5,000.00	5,000.00	5,000.00
SW02.8310.45045 ADMINISTRATIVE CHARGES..	29,839.00	32,352.00	30,506.00	30,506.00	30,506.00	32,528.00	32,528.00	32,528.00
Total Group 4 CONTRACTUAL EXPENSE	**97,670.50**	**105,410.77**	**117,506.00**	**117,506.00**	**96,795.06**	**118,528.00**	**118,528.00**	**118,528.00**
Total Dept 8310 TOWN WATER DISTRICT	**97,670.50**	**105,410.77**	**117,506.00**	**117,506.00**	**96,795.06**	**118,528.00**	**118,528.00**	**118,528.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW02 **FAIR HARBOR WATER DISTRICT**								
Type E **Expense**								
Dept 9730 **DEBT SERVICE**								
Group 6 **PRINCIPAL ON INDEBTEDNESS**								
SW02.9730.60010 SERIAL BONDS - PRINCIPAL	60,609.76	62,317.07	64,025.00	64,025.00	0.00	65,735.00	65,735.00	65,735.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**60,609.76**	**62,317.07**	**64,025.00**	**64,025.00**	**0.00**	**65,735.00**	**65,735.00**	**65,735.00**
Group 7 **INTEREST ON INDEBTEDNESS**								
SW02.9730.70010 SERIAL BONDS INTEREST	22,017.98	20,805.80	19,560.00	19,560.00	9,779.73	18,280.00	18,280.00	18,280.00
Total Group 7 INTEREST ON INDEBTEDNESS	**22,017.98**	**20,805.80**	**19,560.00**	**19,560.00**	**9,779.73**	**18,280.00**	**18,280.00**	**18,280.00**
Total Dept 9730 DEBT SERVICE	**82,627.74**	**83,122.87**	**83,585.00**	**83,585.00**	**9,779.73**	**84,015.00**	**84,015.00**	**84,015.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW02 **FAIR HARBOR WATER DISTRICT**								
Type E **Expense**								
Dept 9780 **OTHER DEBT SERVICE**								
Group 7 **INTEREST ON INDEBTEDNESS**								
SW02.9780.70010 OTHER DEBT - INTEREST	51,319.16	43,563.54	35,505.00	35,505.00	43,563.16	27,132.00	27,132.00	27,132.00
Total Group 7 INTEREST ON INDEBTEDNESS	**51,319.16**	**43,563.54**	**35,505.00**	**35,505.00**	**43,563.16**	**27,132.00**	**27,132.00**	**27,132.00**
Group								
SW02.9780.60010 OTHER DEBT SERVICE - PRINCIPAL	198,888.00	206,643.62	214,703.00	214,703.00	206,644.00	223,077.00	223,077.00	223,077.00
Total Group	**198,888.00**	**206,643.62**	**214,703.00**	**214,703.00**	**206,644.00**	**223,077.00**	**223,077.00**	**223,077.00**
Total Dept 9780 OTHER DEBT SERVICE	**250,207.16**	**250,207.16**	**250,208.00**	**250,208.00**	**250,207.16**	**250,209.00**	**250,209.00**	**250,209.00**
Total Type E Expense	**430,505.40**	**438,740.80**	**451,299.00**	**451,299.00**	**356,781.95**	**452,752.00**	**452,752.00**	**452,752.00**
Total Fund SW02 FAIR HARBOR WATER DISTRICT	**(17,437.02)**	**(180,038.22)**	**0.00**	**0.00**	**(75,373.93)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW10 **RONKONKOMA WATER DISTRICT**								
Type R **Revenue**								
Group								
SW10.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,063.00	1,773.00	1,776.00	1,776.00	1,776.00	1,223.00	1,223.00	1,223.00
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
SW10.0000.01003.09 REIMB FRM ISLANDIA.GENERAL	3,750.63	3,505.86	3,500.00	3,500.00	4,015.86	3,500.00	3,500.00	3,500.00
SW10.0000.02401.09 INTEREST EARNINGS.GENERAL	53.84	117.86	55.00	55.00	147.19	100.00	100.00	100.00
Total Group	**(4,867.47)**	**(5,396.72)**	**(6,331.00)**	**(6,331.00)**	**(5,939.05)**	**(5,823.00)**	**(5,823.00)**	**(5,823.00)**
Total Dept 0000 .	**(4,867.47)**	**(5,396.72)**	**(6,331.00)**	**(6,331.00)**	**(5,939.05)**	**(5,823.00)**	**(5,823.00)**	**(5,823.00)**
Total Type R **Revenue**	**(4,867.47)**	**(5,396.72)**	**(6,331.00)**	**(6,331.00)**	**(5,939.05)**	**(5,823.00)**	**(5,823.00)**	**(5,823.00)**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW10	**RONKONKOMA WATER DISTRICT**								
Type E	**Expense**								
Dept 8310	**TOWN WATER DISTRICT**								
Group 4	**CONTRACTUAL EXPENSE**								
SW10.8310.42400 WATER CHARGES..		4,101.30	3,833.64	6,000.00	6,000.00	4,391.32	5,500.00	5,500.00	5,500.00
SW10.8310.45045 ADMINISTRATIVE CHARGES..		468.00	323.00	331.00	331.00	331.00	323.00	323.00	323.00
Total Group 4 CONTRACTUAL EXPENSE		**4,569.30**	**4,156.64**	**6,331.00**	**6,331.00**	**4,722.32**	**5,823.00**	**5,823.00**	**5,823.00**
Total Dept 8310 TOWN WATER DISTRICT		**4,569.30**	**4,156.64**	**6,331.00**	**6,331.00**	**4,722.32**	**5,823.00**	**5,823.00**	**5,823.00**
Total Type E Expense		**4,569.30**	**4,156.64**	**6,331.00**	**6,331.00**	**4,722.32**	**5,823.00**	**5,823.00**	**5,823.00**
Total Fund SW10 RONKONKOMA WATER DISTRICT		**(298.17)**	**(1,240.08)**	**0.00**	**0.00**	**(1,216.73)**	**0.00**	**0.00**	**0.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW11	**POND ROAD**								
Type R	**Revenue**								
Group									
SW11.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES		10,127.00	10,638.00	11,768.00	11,768.00	11,768.00	11,803.00	11,803.00	11,803.00
SW11.0000.01002.09 APPRO F BAL.GENERAL		0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
SW11.0000.02401.09 INTEREST EARNINGS.GENERAL		150.48	261.18	150.00	150.00	326.52	200.00	200.00	200.00
Total Group		**(10,277.48)**	**(10,899.18)**	**(14,918.00)**	**(14,918.00)**	**(12,094.52)**	**(15,003.00)**	**(15,003.00)**	**(15,003.00)**
Total Dept 0000 .		**(10,277.48)**	**(10,899.18)**	**(14,918.00)**	**(14,918.00)**	**(12,094.52)**	**(15,003.00)**	**(15,003.00)**	**(15,003.00)**
Total Type R Revenue		**(10,277.48)**	**(10,899.18)**	**(14,918.00)**	**(14,918.00)**	**(12,094.52)**	**(15,003.00)**	**(15,003.00)**	**(15,003.00)**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW11 **POND ROAD**								
Type E **Expense**								
Dept 8350 **WATER DISTRICT ADMINISTRATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SW11.8350.42400 WATER CHARGES..	12,053.42	12,491.48	14,000.00	14,000.00	11,285.72	14,000.00	14,000.00	14,000.00
SW11.8350.45045 ADMINISTRATIVE CHARGES..	929.00	988.00	918.00	918.00	918.00	1,003.00	1,003.00	1,003.00
Total Group 4 CONTRACTUAL EXPENSE	**12,982.42**	**13,479.48**	**14,918.00**	**14,918.00**	**12,203.72**	**15,003.00**	**15,003.00**	**15,003.00**
Total Dept 8350 WATER DISTRICT ADMINISTRATION	**12,982.42**	**13,479.48**	**14,918.00**	**14,918.00**	**12,203.72**	**15,003.00**	**15,003.00**	**15,003.00**
Total Type E Expense	**12,982.42**	**13,479.48**	**14,918.00**	**14,918.00**	**12,203.72**	**15,003.00**	**15,003.00**	**15,003.00**
Total Fund SW11 POND ROAD	**2,704.94**	**2,580.30**	**0.00**	**0.00**	**109.20**	**0.00**	**0.00**	**0.00**

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Account Description		2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW12	**NORTH BAY SHORE**								
Type R	**Revenue**								
Group									
SW12.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES		29,642.00	29,581.00	29,416.00	29,416.00	29,416.00	35,883.00	35,133.00	35,133.00
SW12.0000.01002.09 APPRO F BAL.GENERAL		0.00	0.00	5,250.00	5,250.00	0.00	5,250.00	6,000.00	6,000.00
SW12.0000.02401.09 INTEREST EARNINGS.GENERAL		343.73	652.77	350.00	350.00	832.70	500.00	500.00	500.00
Total Group		**(29,985.73)**	**(30,233.77)**	**(35,016.00)**	**(35,016.00)**	**(30,248.70)**	**(41,633.00)**	**(41,633.00)**	**(41,633.00)**
Total Dept 0000 .		**(29,985.73)**	**(30,233.77)**	**(35,016.00)**	**(35,016.00)**	**(30,248.70)**	**(41,633.00)**	**(41,633.00)**	**(41,633.00)**
Total Type R Revenue		**(29,985.73)**	**(30,233.77)**	**(35,016.00)**	**(35,016.00)**	**(30,248.70)**	**(41,633.00)**	**(41,633.00)**	**(41,633.00)**

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW12 **NORTH BAY SHORE**								
Type E **Expense**								
Dept 8350 **WATER DISTRICT ADMINISTRATION**								
Group 4 **CONTRACTUAL EXPENSE**								
SW12.8350.42400 WATER CHARGES..	26,474.58	28,683.41	33,000.00	33,000.00	25,783.23	31,000.00	31,000.00	31,000.00
SW12.8350.45045 ADMINISTRATIVE CHARGES..	2,293.00	2,156.00	2,016.00	2,016.00	2,016.00	10,633.00	10,633.00	10,633.00
Total Group 4 CONTRACTUAL EXPENSE	**28,767.58**	**30,839.41**	**35,016.00**	**35,016.00**	**27,799.23**	**41,633.00**	**41,633.00**	**41,633.00**
Total Dept 8350 WATER DISTRICT ADMINISTRATION	**28,767.58**	**30,839.41**	**35,016.00**	**35,016.00**	**27,799.23**	**41,633.00**	**41,633.00**	**41,633.00**
Total Type E Expense	**28,767.58**	**30,839.41**	**35,016.00**	**35,016.00**	**27,799.23**	**41,633.00**	**41,633.00**	**41,633.00**
Total Fund SW12 NORTH BAY SHORE	**(1,218.15)**	**605.64**	**0.00**	**0.00**	**(2,449.47)**	**0.00**	**0.00**	**0.00**

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Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW15 **T.O.I. WATER SUPPLY**								
Type R **Revenue**								
Group								
SW15.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	127,873.00	130,080.00	128,660.00	128,660.00	128,660.00	119,662.00	119,662.00	119,662.00
SW15.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	19,000.00	19,000.00	0.00	19,000.00	19,000.00	19,000.00
SW15.0000.02401.09 INTEREST EARNINGS.GENERAL	1,149.44	2,079.15	1,200.00	1,200.00	2,722.25	1,700.00	1,700.00	1,700.00
Total Group	**(129,022.44)**	**(132,159.15)**	**(148,860.00)**	**(148,860.00)**	**(131,382.25)**	**(140,362.00)**	**(140,362.00)**	**(140,362.00)**
Total Dept 0000 .	**(129,022.44)**	**(132,159.15)**	**(148,860.00)**	**(148,860.00)**	**(131,382.25)**	**(140,362.00)**	**(140,362.00)**	**(140,362.00)**
Total Type R Revenue	**(129,022.44)**	**(132,159.15)**	**(148,860.00)**	**(148,860.00)**	**(131,382.25)**	**(140,362.00)**	**(140,362.00)**	**(140,362.00)**

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Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2017 Actual	2018 Actual Per 1-12	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 DEPT REQ Stage	2020 COMP MTGS Stage	2020 PREL BUD Stage
Fund SW15 **T.O.I. WATER SUPPLY**								
Type E **Expense**								
Dept 5142 **SNOW REMOVAL**								
Group 4 **CONTRACTUAL EXPENSE**								
SW15.5142.44300 SERVICE CONTRACTS..	116,348.71	132,441.60	140,000.00	140,000.00	131,583.30	140,000.00	140,000.00	140,000.00
SW15.5142.45045 ADMINISTRATIVE CHARGES..	10,373.00	10,180.00	8,860.00	8,860.00	8,860.00	362.00	362.00	362.00
Total Group 4 CONTRACTUAL EXPENSE	**126,721.71**	**142,621.60**	**148,860.00**	**148,860.00**	**140,443.30**	**140,362.00**	**140,362.00**	**140,362.00**
Total Dept 5142 SNOW REMOVAL	**126,721.71**	**142,621.60**	**148,860.00**	**148,860.00**	**140,443.30**	**140,362.00**	**140,362.00**	**140,362.00**
Total Type E Expense	**126,721.71**	**142,621.60**	**148,860.00**	**148,860.00**	**140,443.30**	**140,362.00**	**140,362.00**	**140,362.00**
Total Fund SW15 T.O.I. WATER SUPPLY	**(2,300.73)**	**10,462.45**	**0.00**	**0.00**	**9,061.05**	**0.00**	**0.00**	**0.00**
Grand Total	**(2,843,006.84)**	**(584,993.46)**	**0.00**	**3,868,352.12**	**(19,728,006.00)**	**0.00**	**0.00**	**0.00**