

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

“Someone is sitting in the shade today because someone planted a tree a long time ago.”---Warren Buffett

Message from Islip Supervisor Angie M. Carpenter

As Islip Town Supervisor, one of my primary goals is to ensure that all Islip residents have easy access to important and accurate information pertaining to how their tax dollars are spent, and what we are doing to manage revenue and expenses in the most efficient way possible. I am pleased that together, with the cooperation and support of the Town Board, we have been able to establish a strong budget process. Working closely with our Commissioners, we strive to tighten department budgets as necessary, making certain that each and every taxpayer dollar spent is done with the utmost scrutiny. I am proud to say that we are once again providing a tax-cap compliant budget without cutting services.

As a result of our fiscal stewardship, in 2016, Moody's upgraded the Town's financial rating from Aa1 to Aaa with a "Stable Outlook" ... which continues to this day. We are proud to report that Moody's has since reaffirmed this bond rating upgrade four times, most recently this past Spring. A Moody's Aaa rating is the highest rating a municipality can achieve. The goal remains to continue our fiscal prudence and maintain our Aaa rating.

We are pleased to share this budget for 2020, which not only provides the numbers, but outlines important details and explanations of the Town's operations. This report highlights departmental achievements, goals that have been implemented and reached, as well as plans for the upcoming year. In addition, it provides information about some of the very important projects underway.

The Town of Islip's Capital Budget enables the Town to plan, budget and finance capital projects and acquisitions separate from its annual operating budget. The Capital Budget helps address much needed repairs to Town infrastructure such as roads, buildings, parks and marinas. We are proud that we have been able to address many long overdue infrastructure projects. In 2019 we installed 10 new playgrounds, and have continued to expand our paving program ensuring that we address the needs of all of our hamlets.

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

The Town has stabilized its workforce and is committed to paying its employees fairly to retain experienced and competent staff. I am proud to say we have negotiated labor contracts on or ahead of schedule. Under my encouragement, the Town has implemented major budget improvements. We have changed quarterly budget and expenditure analysis to monthly reporting, and overtime continues to require preauthorization from the Supervisor's office.

The Town of Islip was the recipient of a \$10 million NYS Downtown Revitalization Grant earmarked for the hamlet of Central Islip. During 2019 a local planning committee made up of a cross section of community stakeholders held several meetings, and worked together with our partners at New York State to identify projects vital to the renaissance of Central Islip.

The Town remains committed to restoring and improving Roberto Clemente Park in Brentwood. In addition to opening the brand new Olympic-sized swimming pool, two million dollars in New York State funding was secured for a Water Spray Park at Roberto Clemente Park planned to open in Summer 2020. Additionally, the Town's first skate park is planned for Roberto Clemente Park as well. We remain committed to transforming Clemente into a premiere attraction, not just for those in Brentwood, but for the entire Islip community, where families, children, friends and neighbors can gather and create lasting memories.

Our combined Department of Public Works and Parks maximizes our resources in a cost-effective manner. Our Division of Code Enforcement is now under Public

Safety. The combination of these two divisions is designed to streamline and maximize the enforcement process ensuring continuity, within one cohesive division, making it easier to address the needs of our residents.

Economic development has continued to grow in the Town of Islip. The industrial real estate market is strong in sales and leases. Economic Development in our Town has reached record highs. Through the first half of 2019, the Department induced 13 projects, representing a total capital investment of \$331,404,145.

The Planning Department includes the Town's Building Department, which I am pleased to report, is open until 7 pm one night a week to better serve our residents. The extended hours enable residents to secure swimming pool permits, solar panel permits and building permits, as well as address any other department-related matters without having to take time off from work. This year the Planning Department initiated the Bayport Hamlet study, supervised the construction of multiple capital improvement projects, including Phase 4 of the Bay Shore Marina Bulkhead Reconstruction. Additionally, the Bay Shore Bayway Corridor Project was completed this year. The project includes infrastructure upgrades along the "corridor" that begins at Fourth Avenue and Union Blvd. (Bay Shore Railroad Station) and ends at the Town of Islip Maple Avenue Dock facility. Upgrades include traffic calming measures, decorative lighting, ADA-compliant handicapped facilities, new curbs and sidewalks, bicycle paths, drainage, roadway resurfacing and pavement markings, pedestrian safety and vehicular improvements to the overall operation in the vicinity of the Fire Island Ferry Terminals.

We are pleased to inform you that the Department of Environmental Control broke ground in Fall 2019 on a new, much-needed and centrally located Animal Shelter in Central Islip. The Town of Islip, through the great work of our Department of Environmental Control, remains committed to protecting our natural resources. One of our most successful programs is our Bay Bottom Lease program which now has over 20 million oysters, each filtering over 30 gallons of water per day. In addition to cleaning the Great South Bay, we have partnered with New York State and given them millions of oyster seeds to help clean the waters all over Long Island. We look forward to continuing to expand this successful program in the years ahead.

Personnel officials negotiated successful settlements in 2019 with the IAFF union, and finalized contract negotiations with UPSEU for the Town of Islip lifeguards labor agreement, balancing the fiscal realities of the Town's needs while recognizing the contributions that Town employees have made. Additionally, the Department of Labor Relations and Personnel conducted a "Customer Service" training course for our employees this year, so that we can all better assist our residents.

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

A re-birth continues at Long Island MacArthur Airport. Collectively, three major airlines, American Airlines, Frontier Airlines and Southwest Airlines provide nearly 20 flights daily from Islip. ISP will serve an estimated 1.6M passengers in 2020, an increase of 22% over 2017 levels. In October, we launched free WiFi throughout the airport, and plans for additional traveler services are currently underway. As part of the Air Service Development Plan, airlines will continue to operate newer aircraft, making more seats available for current routes, and will seek additional routes that will improve operating revenue.

Tax payments can be made online to the Receiver of Taxes, through our online tax payment system, created by the Town's Information Technology team. Our newly revamped system allows quicker payment processing and payment verification, is mobile-user friendly and has allowed us to lower convenience fees.

During 2019, the Town's Youth Bureau served nearly 12,000 youth under the age of 21 in the Town of Islip and expects that number to grow in 2020. The Youth Bureau coordinates the delivery of innovative, research-based programming, such as supervised after-school, summer day and evening enrichment programs, work readiness and life skills training, individual and family counseling, mentoring, tutoring, as well as drug, gang and bullying prevention.

The Town of Islip celebrated its 335th birthday in 2019 beginning with a kick-off celebration on November 29th, 2018. Throughout the year the Town partnered with our local businesses and community leaders to bring events and celebrations to

residents across our community to celebrate our rich history, bringing everyone together.

Our 335th birthday gave us a great reason to work together with all of our wonderful partners as one united Town- because that is what we are. From West Islip to Ronkonkoma, from Bayport to Brentwood, we are one Islip, a great place to live, work and raise your family. Together we have reflected on our rich, vibrant, and diverse history, and look forward to what the future holds for our Town.

I would once again like to thank all involved for their cooperation and efforts in delivering this comprehensive 2020 Budget, and for their untiring efforts in providing the level and quality of services and support Islip taxpayers have come to expect and deserve while living and working in our great town.

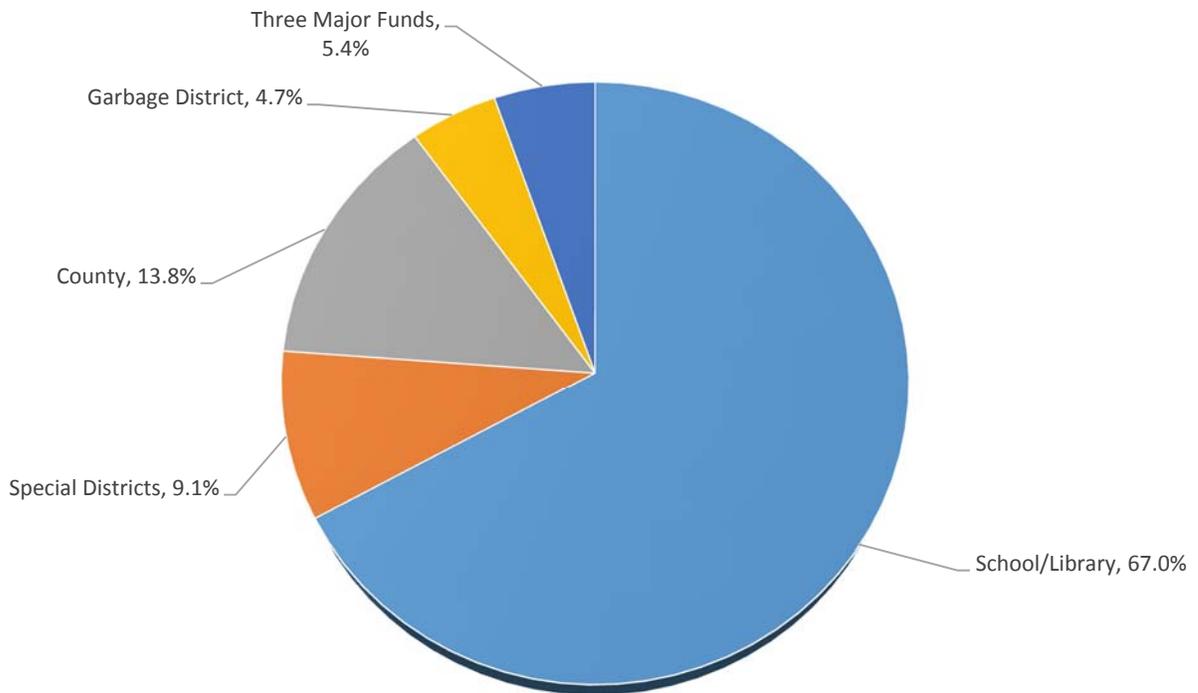
Warmest Regards,

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

Angie M. Carpenter
Islip Town Supervisor



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



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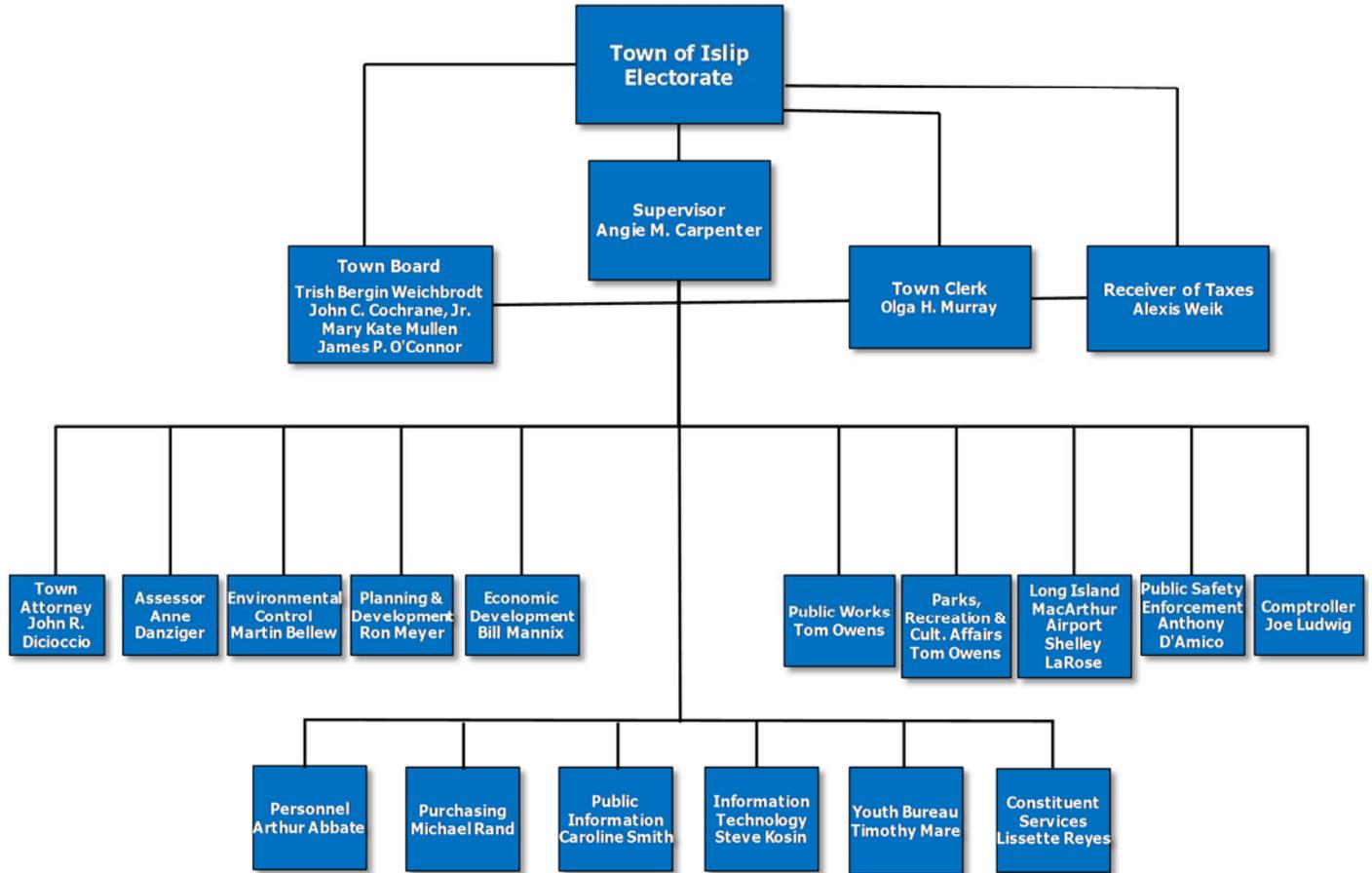


ANGIE M. CARPENTER
Supervisor

**OVERVIEW OF THE
TOWN OF ISLIP**

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

The Town of Islip Organizational Chart



The Town of Islip Elected Officials



Angie M. Carpenter
Supervisor



Trish Bergin
Weichbrodt
Councilwoman



John C.
Cochrane, Jr.
Councilman



Marykate
Mullen
Councilwoman



James P.
O'Connor
Councilman



Olga H. Murray
Town Clerk



Alexis Weik
Receiver of Taxes

Town of Islip Overview



This is a comprehensive overview of the Town of Islip 2020 Budget, as well as an explanation of revenue and expenses. This document explains how Islip Town government achieves its goals and objectives, and meets the needs and expectations of the taxpayers.

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

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

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

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

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

ISP and Bayport Aerodrome are part of the aviation department for the Town. Both serve general aviation. Three commercial air carriers, American Airlines, Frontier Airlines, and Southwest Airlines serve ISP with 24 daily flights. Among the three air carriers, ISP offers non-stop service to 11 markets with connections worldwide. The 11 non-stop destinations served by the three air carriers are Atlanta (ATL), Baltimore-Washington (BWI), Fort Lauderdale (FLL), Fort Meyers (RSW), Orlando (MCO), Raleigh Durham (RDU), Tampa (TPA), West Palm Beach (PBI), Philadelphia (PHL), Miami (MIA) and Myrtle Beach (MYR). In 2018, ISP was the fastest growing airport in the US based on domestic seat availability and 1.6 million passengers traveled through the airport.

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

The airport will complete by 2019-2020, \$33.8 million in federally and locally funded planning and capital projects. These projects include: the rehabilitation of the airport's primary Runway 6/24 \$16.4 million; the design of the rehabilitation of west terminal apron \$350,000; the design and construction of the Ground Vehicle Transportation Center \$422,000 and \$7.7 million respectively; the design of terminal improvements \$809,000; planning for terminal narrative study \$525,000; design and construction of Mechanical, Electrical, Plumbing (MEP) upgrades \$477,000; \$4.5 million for Phase I construction and design and construction of lighting for Runway 15R/33L and associated taxiways \$345,000 and \$2.3 million respectively.

Long Island MacArthur Airport applies annually and receives grant funding through the Federal Aviation Administration (FAA), New York State Department of Transportation (NYSDOT) and Regional Economic Development Council (ERDC) for airfield and infrastructure projects and equipment purchases that meet agency requirements. No local tax dollars are used to support the airport. These projects will support the airport's strategic vision to attract new commercial air carriers by providing an innovative product with a high level of customer experience. Air carrier and customer recruitment is the focus of the air service program. The Airport's Fly More. Stress Less. marketing campaign has successfully increased awareness about the products and services offered at ISP among business and leisure travelers since 2016.

Long Island MacArthur Airport's central location is one of the leading reasons businesses chose to locate in the Town of Islip. The Veterans Highway Corridor is one of the fastest growing industrial areas. Many builders and developers have looked to capitalize on the location, by building new office space on the corridor. With easy access to major roadways and the Long Island Railroad, ISP offers the ultimate in service and customer experience for the business and leisure traveler.

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

The Town of Islip Office of Economic Development's aggressive approach toward business retention and expansion has resulted in a tremendous surge in economic activity following the lean years of the Great Recession. Since 2012, the Islip Industrial Development Agency has induced 135 projects representing almost \$1.1 Billion in capital investment, while creating and retaining more than 14,100 jobs. Those projects range in size from Broadridge Financial Solutions, a servicing company for the financial industry founded in 2007 as a spin-off from ADP, to MultiDyne Electronics, a manufacturer of video and fiber optic systems for the transfer of video and audio for broadcast applications. Broadridge was a threat to leave LI and take their 1,500 Brentwood-based employees with them to New Jersey, but the Town IDA partnered with Suffolk County and NY State to successfully keep them here. MultiDyne moved from their previous cramped headquarters in Nassau County into 20,000 square feet in Hauppauge, and is expected to double its sales growth and employees in the next few years. In 2013, the Hauppauge Office Park erected its third tower building, adding 70,000 square feet of Class A office space to house the New York back office operations for Allstate Insurance and their 385 jobs. Also in 2013, Sartorius Stedim North America invested over \$2 Million in creating a state-of-the-art R&D facility, moving 20 high-paying laboratory jobs from California to Bohemia. Sartorius is a German based manufacturer of equipment and products for the biotech industry, whose North American headquarters is also in Bohemia. Century Direct, a direct mail company formerly headquartered in NYC, purchased an Islandia based direct mail company in

2013, and consolidated all operations in Islandia, retaining 177 employees and adding 135. Century Direct was strongly considering a move to New Jersey. Wesco International, a Fortune 500 company that is a provider of electrical, industrial and communications equipment, consolidated their NY Metro operations into a newly constructed \$12 million facility in Hauppauge, bringing their 85 employees and adding 20 more. Most recently, Nature's Bounty, the world's largest manufacturer of natural vitamins and supplements and headquartered in Ronkonkoma, considered moving all of its manufacturing and distribution off Long Island. Partnering with NY State, the Agency induced them to stay, protecting the more than 2,000 Islip based jobs.

Redevelopment of the former Central Islip State Psychiatric hospital grounds has been a major policy objective of the Town of Islip for over 30 years. That redevelopment has been done in accordance with a mixed-use development plan adopted by the Town Board in 1987, and further amended on a number of occasions. The site contains various uses including industrial, retail, office, education, recreation, municipal, hotel and housing, both owner occupied and rental. In 2015, the Town of Islip sold 18 acres of property adjacent to the existing 96-acre Tech Park, to Ascent Pharmaceuticals. Phase one of their development, a 260,000 square foot pharmaceutical manufacturing facility to complement their existing 248,000 square foot generic pharmaceutical manufacturing facility across the street, was completed in 2018 and now employs 235 people. Phase two of the 18 acre development, an 80,000 square foot bottle manufacturing plant was completed in late 2018 and employs 28 people. The combined capital investment at this site will be more than \$44 million. When all is completed, Ascent will employ more than 500 people in total, at their three Central Islip buildings. Also, in the first quarter of 2012, CVD Equipment purchased the former Jasco building for use as their corporate headquarters and manufacturing facility. CVD is a high tech manufacturer of products for the global semi-conductor, solar, nano and advanced electronics industry. CVD opened their refurbished facilities in the first quarter of 2013. In November of 2017, CVD purchased a 178,000 square foot building, also in Tech Park, with the intent of expanding their manufacturing operations. This represents an additional \$18.8 million investment in Central Islip.

In 2005, the Town completed an amendment to the Central Islip Community Revitalization Plan, which included more mixed-use development including

housing, office and industrial. As a result of the amendment, a number of new projects are either completed or underway in Central Islip. Foxgate at Islip is a 287-unit condominium and rental-housing complex with 20 percent of the units set aside for affordable housing. Construction on the condominium complex is now complete, and sales have been better than projected. The rental complex is expected to start construction soon. An athletic field opened in the spring of 2016 on Town-owned land adjacent to Foxgate, and is managed by the Police Athletic League. In 2011, Sysco, the world's largest marketer and distributor of food service products constructed a \$75 million state-of-the-art food distribution center in Central Islip. The facility opened for distribution in May of 2012 and Sysco currently employs approximately 250 people. Gull Haven Commons, a luxury rental-housing complex on 29 acres of the former psychiatric facility, was approved for development by the Town Board in 2017 and construction is well underway. The project will preserve the architecturally significant "Sunburst Buildings," and represents an investment of over \$52 million. A 130 room Marriott Courtyard hotel opened in December of 2017, immediately adjacent to a Marriott Residence Inn, which opened its doors in the fall of 2013. A 21-acre youth sports and training facility broke ground in the fall of 2017, and is expected to be open for use in 2020. The \$13 million complex, which is directly across the street from the twin hotel complex, is expected to provide recreational services to local and regional youths, and draw participants from outside the LI Region through tournament play. The NY Institute of Technology has entered into an agreement to sell 87 acres of property in Central Islip to Steel Equities, a highly respected LI developer.

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

Technologies Corp empire. In 2019, the IDA closed on a project with aerospace giant Cobham PLC, to consolidate its two Long Island based properties into one 96,000 square foot manufacturing facility in Bohemia. The company has started moving its 246 employees into the Bohemia facility, and expects to add 25 more jobs within two years. Another significant Veterans Highway Corridor project is the \$25 million Perfume Center of America building in Ronkonkoma, a 220,000 square foot warehouse/distribution/fulfillment facility, employing almost 100 people.

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

Finally, three additional mixed-use projects started construction in 2019. Upon completion, Eleven Maple Ave Associates will add 90 residential rental units and 1,800 square feet of retail, while investing more than \$23 million; Park Ave Bay Shore LLC will also add 90 residential rental units and 1,000 square feet of

retail space; and Bay Shore Senior Housing will add 75 residential units with an 8,000 square foot community center...an investment of more than \$30 million.

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

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

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

The **MacArthur Compost Facility**, located at 1101 Railroad Avenue in Ronkonkoma, is responsible for the receipt and processing of commercial and residential vegetative waste. This division receives material 6 days a week, from early Spring through December, inclusive of three special collections each year. These special collections are Spring and Fall Yard Waste, as well as the Holiday tree collection. Since the facility opened in 1988, it has accepted and processed over 1,562,510 tons of vegetative debris. The material collected is made up of leaves, grass, shrubs, branches, stumps and trees. The branches, stumps and trees are ground into woodchips, and the remainder of the vegetative debris is shredded, placed in windrows which eventually turn into compost. In 2018, the facility sold compost totaling \$178,300.

The **Multi-Purpose Recycling Facility or WRAP Center**, located at 1155 Lincoln Avenue in Holbrook, acts as the central collection hub for all curbside recyclables collected within the Town. The Town of Islip utilizes a split collection process on Wednesdays, where glass, plastic and metal are collected one week, and paper and cardboard are collected on the alternating week. Since 1987, the combined collection of recycled material totals nearly 590,400 tons. The paper and cardboard are placed in containers and are transported to recycling plants. The glass, plastic and metal (GPM) are run through our processing plant, which separates the material into unique piles, (ie; aluminum cans separated from steel cans) and are trucked to recyclers. The facility also accepts a small amount of construction and demolition debris, as a convenience to Town residents and businesses – acting as a transfer station. E-waste, bulk metal items, propane tanks and Household Hazardous Waste are also accepted every business day. The site is also responsible for the post-closure monitoring of the closed and capped former Lincoln Avenue Landfill.

The **Blydenburgh Landfill**, located at 440 Blydenburgh Road in Hauppauge, is made up of a C&D clean fill, a capped and closed municipal solid waste landfill, and a capped and closed ash mono-fill, which serves as a home to a small, demonstration solar array. In 2018, the facility collected 34,583 tons of C&D. It monitors landfill gases, pursuant to NY State DEC regulations. The facility also collects approximately 20 million gallons of leachate annually, which is trucked off-site for disposal.

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

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

The **Consolidated Refuse District** provides sanitation, recycling and yard-waste collection through both municipal agency employees and private contractors to the residents in over 80,000 units within the Town's hamlets. A significant part of the Collection Contract pledges all the household garbage to the Waste-to-Energy plant, which is owned by the Islip Resource Recovery Agency and operated through a management agreement with Covanta MacArthur Renewable Energy, Inc. The District also provides for the administration of the Consolidated Garbage District Curbside Collection Contract. Sanitation Inspectors provide continuous, "boots on the ground" monitoring of the day-to-day operations of the contracted garbage carters. Office staff assists with the collection and billing of fees generated at the Town's solid waste facilities, as well as daily, weekly, monthly and annual reporting requirements. They also serve as customer service representatives for Town residents, and assist in resolving collection issues and dispersing information about Town programs.

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

We continue to improve our regional and pocket parks, and have just finished installing our 25th playground. We look forward to opening our new, innovative Spray Park in 2020 at Roberto Clemente Park in Brentwood, thanks to the \$2 million in New York State funding secured by Assemblyman Phil Ramos. Another component of our success will be renovating our regional athletic fields, one by one, throughout the Town. We are proud to say that we began this project in 2019, and have finished two fields to date – Eastview Fields and the field at Hidden Pond Park. Finally, the long-awaited Bay Shore Marina boat basin/bulk heading project will be completed this year, with many exciting amenities, such as new landscaping, irrigation and ipe wood, (Brazilian hardwood) boardwalks. This will create not only a safer marina, but an aesthetically pleasing environment. Simply put, our goal at the Parks Department is to build a better infrastructure that will serve our residents well into the future.

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

The Department of Public works is responsible for over 1,200 miles of roadway in the Town of Islip and over 100 Town buildings and facilities. In 2019, the Town will have paved approximately 80 miles of roadway at a cost of over \$12,000,000, and will have filled in over 70,000 potholes. We also resurfaced a number of parking lots in the Town of Islip. DPW is also responsible for maintaining over 350 sumps and thousands of catch basins throughout the Town of Islip.

The Highway Division of DPW is responsible for sweeping all of our roadways, which is scheduled bi-annually, and additional sweepings are done whenever necessary due to storms, accidents, etc. This division repairs and maintains all Town-owned vehicles, including heavy equipment essential to our Highway Division. We continually look ahead, updating our equipment so that we can best serve our residents and provide our employees with a safer and more efficient operation. It is essential that our equipment is designed and available

for the most challenging days of the year, such as during snowstorms and/or hurricanes, etc.

We have a very aggressive drainage program in the Town of Islip, paying special attention to our low lying waterfront communities. We have enhanced those areas of the town since Super Storm Sandy, and we are happy to say we are making progress.

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

One of the most critical functions in the Town of Islip is the snow removal program. Beginning each August, we inventory our equipment in preparation for the coming winter months. In late September, we restock our salt and sand domes, making sure they are full to capacity by Thanksgiving. We have 25,000 tons of salt on hand and approximately 12,000 yards of salt/sand mix. We take snow and ice control very seriously in the Town of Islip, considering that our roadways transport our most precious cargo - our children to and from school, our residents to and from work, and our emergency service personnel on a daily basis.

When it comes to storms or weather-related emergencies in the Town of Islip, all of the departments come together with the Supervisor's office...DPW, Parks, DEC and Public Safety, to ensure our communities stay safe. We are a model for other Towns throughout New York State.

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

The Tax Receiver's Office is responsible for the collection of taxes from all taxpayers in the Town of Islip. In addition to offering the option of paying taxes online via e-check or credit card, the Tax Receiver's Office has extended hours during the tax season from 8:30 am- 7:00 pm.

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

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

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

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

I am pleased that together with the cooperation of the Town Board, we were able to establish a strong budget process. We have worked closely with our Commissioners to tighten budgets as necessary, making certain that each and every taxpayer dollar spent is done with the utmost scrutiny. We have instituted zero-based budgeting to our spending plans, assuring that no projects move forward unless they are deemed essential. The goal always has to be to maximize our revenues and decrease our expenditures. These are the strategies that enabled us to get the rating upgrade in 2016, and with this in mind, we have been working to create the 2020 budget.

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

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

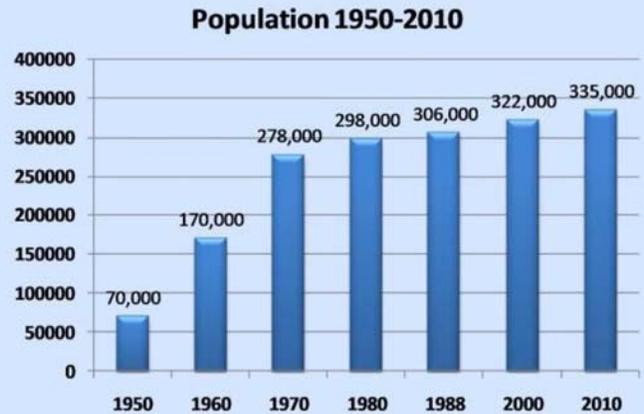
The Town endeavors to play a very active role in serving our veterans returning from military service, and has established a place within Islip Town Hall where veterans may sit down and use computers for the purpose of seeking employment. In addition to continuing to provide our veterans a supportive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

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

Population:

Population—2000-2010 Changes:

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



2010 US Census Bureau

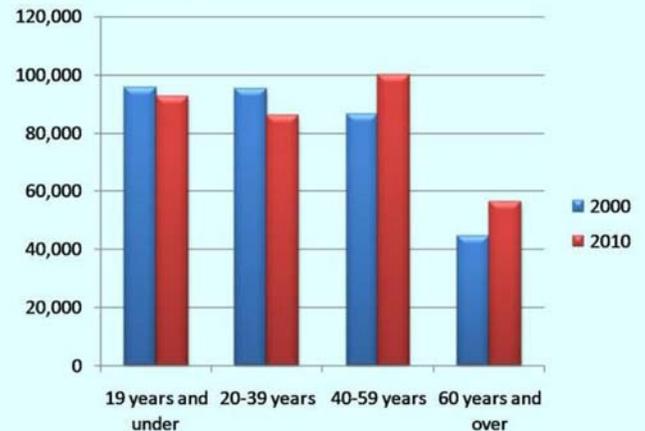
Age:

An aging population:

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

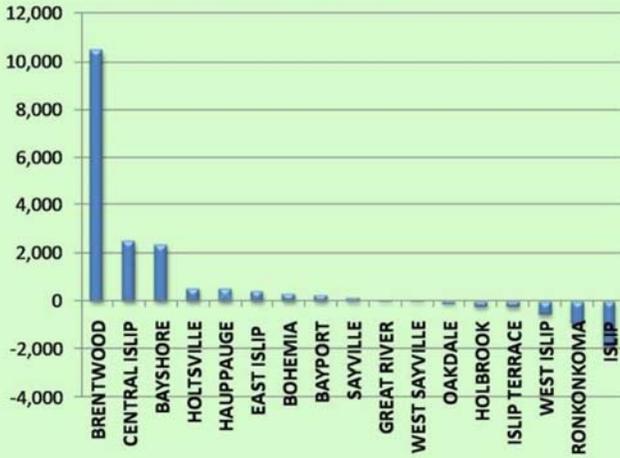
Overall, both Suffolk County and New York State have seen similar aging trends in the last ten years. Suffolk County has seen a 5% growth in those over 40 while New York State has seen a 4% growth in this age group.

Changes in Age Distribution from 2000-2010:



2010 US Census Bureau

Population Growth 2000-2010



How are the individual Hamlets changing?

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

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

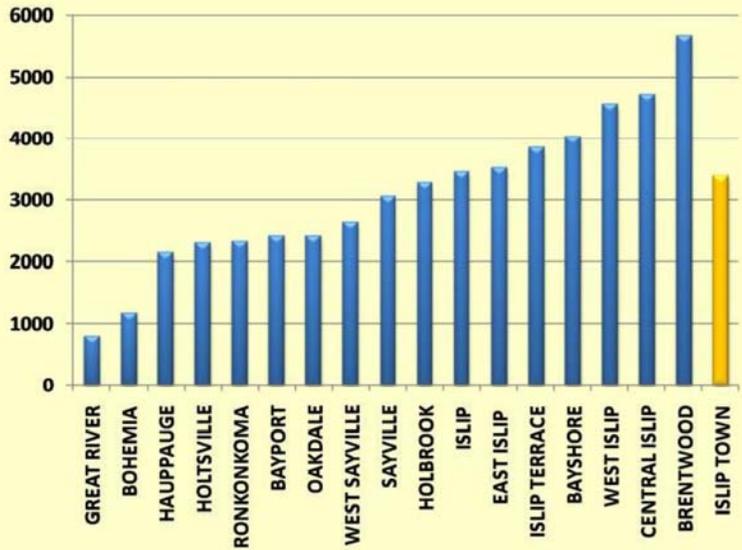
2010 US Census Bureau

Population Density:

Varying Density:

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

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



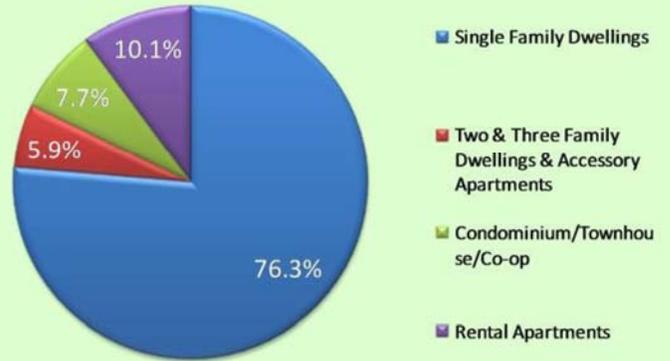
2010 US Census Bureau

Housing:

How diverse is our housing?

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

Town's Housing Mix:



2010 US Census Bureau



ABOUT THE TOWN OF ISLIP

General Information:

Area:

Total Area: 106 square miles

Population:

335,543 – (2010 U.S. Census)

Climate:

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

Rainfall: 43"

Snowfall: 34"

Prevailing Winds: Southwesterly - Summer
Northwesterly - Winter

Educational Institutions:

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

Recreation:

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

YMCA: 1

Playgrounds: 86

Golf Courses 5 public 4 private

Rifle Range: 1

Parks (over 11,700 acres) 106

Ice Rink: 1

Ball Fields: 56

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

Community Facilities:

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

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

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

Government:

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

Police Department: Suffolk County

Suffolk County Fire Department: 19

Community Volunteer Ambulance: 5 Community Volunteer

Utilities and Services:

Electricity: Public Service Enterprise Group (PSEG)

Natural Gas: National Grid

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

Sewers: Storm sewer Sanitary Sewer - available in many areas

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

Transportation:

HIGHWAYS:

Approximately 1,300 miles of local roads

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

RAILROAD SERVICE:

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

FREIGHT CARRIER:

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

AIR SERVICE:

American Airlines:

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

Frontier Airlines:

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

Southwest Airlines:

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

WATERWAYS:

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



ECONOMY

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

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

Source: Town of Islip Economic Development Division

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

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

in economic activity following the lean years of the Great Recession. Since 2012, the Islip Industrial Development Agency has induced 135 projects representing almost \$1.1 Billion in capital investment, while creating and retaining more than 14,100 jobs. Those projects range in size from Broadridge Financial Solutions, a servicing company for the financial industry founded in 2007 as a spin-off from ADP to MultiDyne Electronics, a manufacturer of video and fiber optic systems for the transfer of video and audio for broadcast applications. Broadridge was a threat to leave LI and take their 1,500 Brentwood based employees with them to New Jersey but the Town IDA partnered with Suffolk County and NY State to successfully keep them here. MultiDyne moved from their previous cramped headquarters in Nassau County into 20,000 square feet in Hauppauge and is expected to double its sales growth and employees in the next few years. In 2013, the Hauppauge Office Park erected its third tower building, adding 70,000 square feet of Class A office space to house the New York back office operations for Allstate Insurance and their 385 jobs. Also in 2013, Sartorius Stedim North America invested over \$2 Million in creating a state of the art R&D facility, moving 20 high paying laboratory jobs from California to Bohemia. Sartorius is a German based manufacturer of equipment and products for the biotech industry whose North American headquarters is also in Bohemia. Century Direct, a direct mail company formerly headquartered in NYC, purchased an Islandia based direct mail company in 2013, and consolidated all operations in Islandia, retaining 177 employees and adding 135. Century Direct was strongly considering a move to New Jersey also. Wesco International, a Fortune 500 company that is a provider of electrical, industrial and communications equipment, consolidated their NY

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

Redevelopment of the former Central Islip State Psychiatric hospital grounds has been a major policy objective of the Town of Islip for over 30 years. That redevelopment has been done in accordance with a mixed use development plan adopted by the Town Board in 1987 and further amended on a number of occasions. The site contains various uses including industrial, retail, office, education, recreation, municipal, hotel and housing, both owner occupied and rental. In 2015, the Town of Islip sold 18 acres of property adjacent to the existing 96 acre Tech Park, to Ascent Pharmaceuticals. Phase 1 of their development, a 260,000 square foot pharmaceutical manufacturing facility to complement their existing 248,000 square foot generic pharmaceutical manufacturing facility across the street, was completed in 2018 and now employs 235 people. Phase 2 of the 18 acre development, an 80,000 square foot bottle manufacturing plant was completed in late 2018 and employs 28 people. The combined capital investment at this site will be more than \$44 Million. When all is completed Ascent will employ more than 500 people at their 3 Central Islip buildings total. Also, in the first quarter of 2012, CVD Equipment purchased the former Jasco building for use as their corporate headquarters and manufacturing facility. CVD is a high tech manufacturer of products for the

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

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

the fall of 2013. A 21 acre youth sports and training facility broke ground in the fall of 2017 and is expected to be open for use in 2020. The \$13 million complex, which is directly across the street from the twin hotel complex, is expected to provide recreational services to local and regional youths and draw participants from outside the LI Region through tournament play. The NY Institute of Technology has entered into an agreement to sell 87 acres of property in Central Islip to Steel Equities, a highly respected LI industrial developer.

In addition to Central Islip, the Veteran's Highway Corridor in Bohemia/Ronkonkoma continues to attract development largely due to the influence of Long Island MacArthur Airport. It has been identified as the "fastest growing business hub in Suffolk County" (LI Business News). And, the LI Forum for Technology (LIFT) identified the Ronkonkoma/Bohemia/Holbrook area as having the largest concentration of aerospace companies on LI. North Atlantic Industries, Data Device Corporation, GE Aviation, Passur Aerospace and Magellan Aerospace are just a few of the companies that make up this significant aerospace cluster. In 2011, the Town's IDA assisted Rockwell Collins (formerly B/E Aerospace) with their expansion/consolidation into a 60,000 square foot facility in Bohemia where they currently employ over 175. Rockwell Collins is now part of the United Technologies Corp empire. In 2019, the IDA closed on a project with aerospace giant Cobham Plc, to consolidate its two Long Island based properties into one 96,000 square foot manufacturing facility in Bohemia. The company has started moving its 246 employees into the Bohemia facility and expects to add 25 more

jobs within two years. Another significant Veteran's Highway Corridor project is the \$25 Million Perfume Center of America building in Ronkonkoma, a 220,000 square foot warehouse/distribution/fulfillment facility, employing almost 100 people.

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

construction, converting an old retail building to a mixed-use facility, adding 29 apartments over first floor retail and office, with an investment of over \$10 Million. Finally, three additional mixed-use projects started construction in 2019. Upon completion, Eleven Maple Ave Associates will add 90 residential rental units and 1,800 square feet of retail, while investing more than \$23 Million; Park Ave Bay Shore LLC will also add 90 residential rental units and 1,000 square feet of retail; and Bay Shore Senior Housing will add 75 residential units with an 8,000 square foot community center, with an investment of more than \$30 Million.

Industry:

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

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

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

EXECUTIVE BUDGET SUMMARY

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



TOWN OF ISLIP

EXECUTIVE BUDGET SUMMARY

The challenge in developing the Town's 2020 Operating budget was to maintain important Town services at a time when revenues remain stagnant while most expenses, both payroll and non-payroll are increasing. The Town's economic health is dependent upon a municipal government that provides services, and creates an environment that attracts and keeps businesses prospering, while keeping residents who want to continue to make Islip their home. A summary of the Town's combined budget by fund is outlined on the following pages.

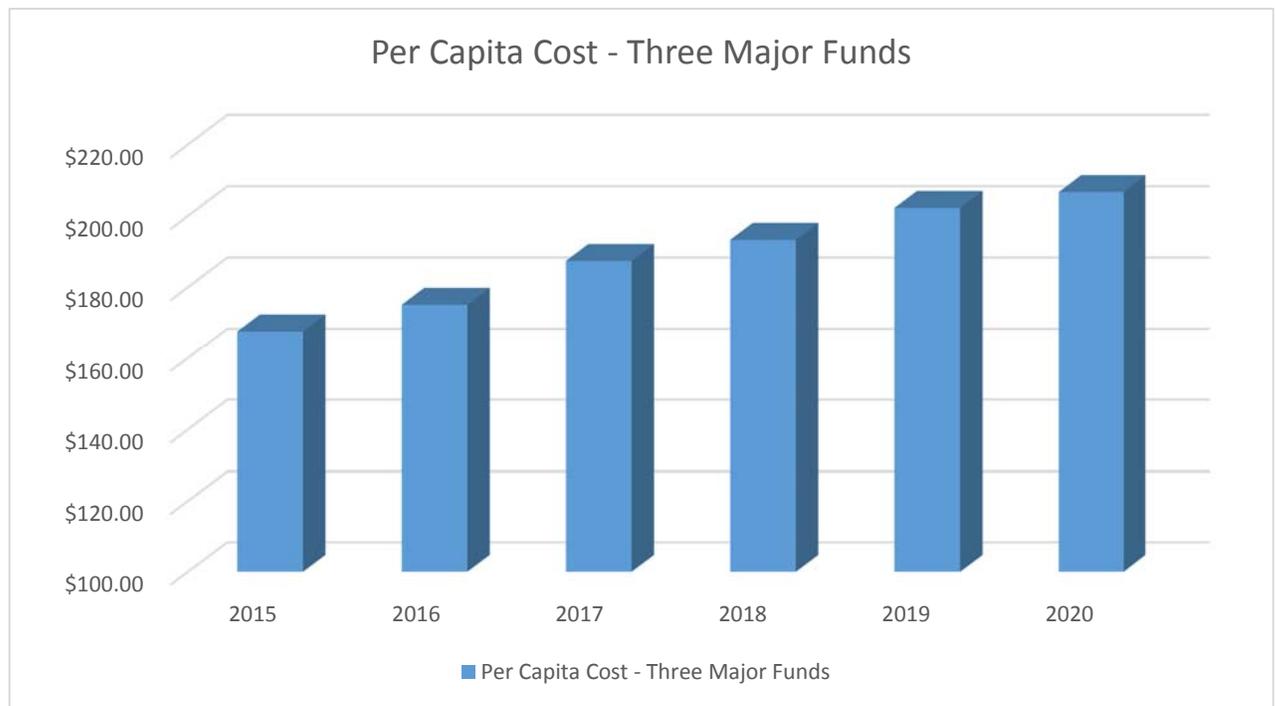
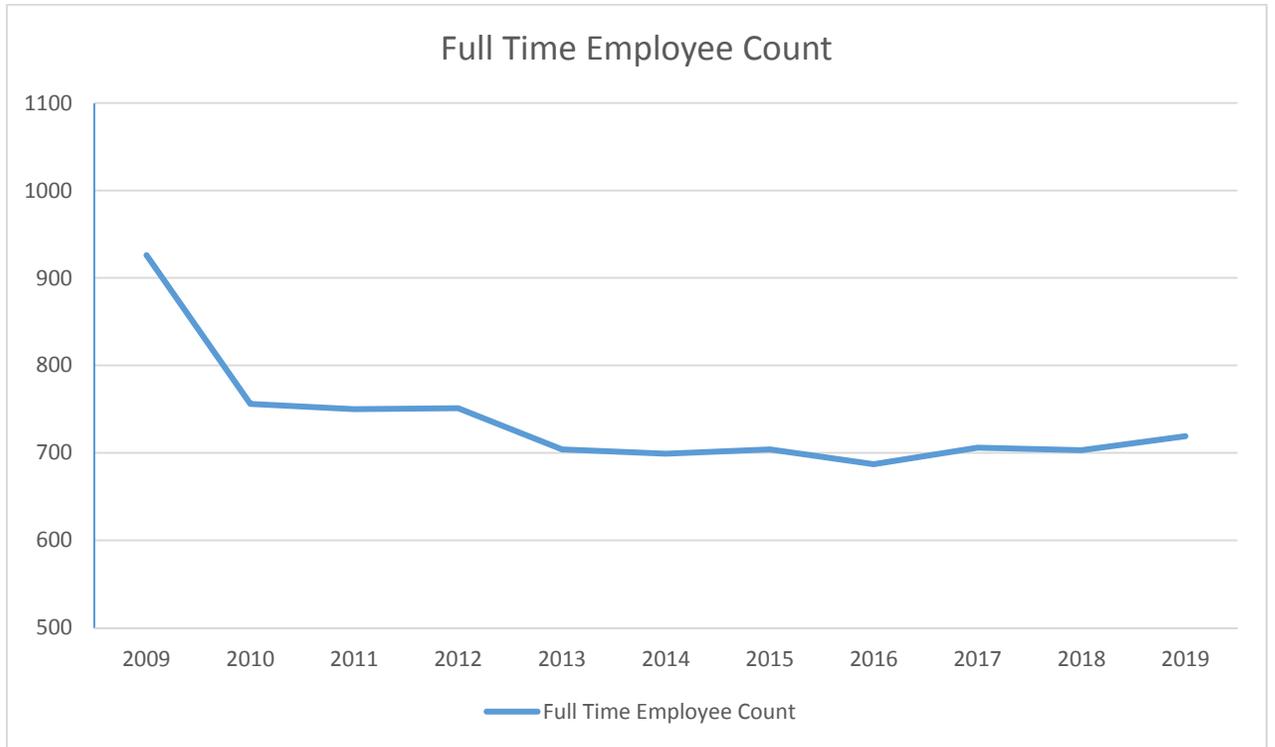
Budget Highlights

The 2020 Budget was prepared on the modified accrual basis of accounting, which is consistent with the Town's financial statements. For 2020, the amount of tax revenues that can be raised by the Town without exceeding the 2% tax cap increased from 2019. For purposes of calculating the cap, the allowable increase is the lesser of 2% or the rate of inflation. For the 2020 budget, that rate was 2%, which was the same allowable increase as 2019. It is with this as the backdrop, that the Operating Budget was prepared. Due to the Tax Cap, many difficult decisions have to be made by the Town as to what new initiatives it can undertake while always trying to maintain existing service levels.

Staffing Levels

Staffing levels represent the single biggest influence on municipal budgets. Salaries and the related fringe benefits account for more than 62% of major fund expenditures. Reducing staffing levels is one of the surest ways to achieve significant cost savings. However, reducing staffing levels also brings with it the potential of a reduction of services, thus creating a balancing act that the Town must manage. Through natural attrition, the Town tries to maintain a level workforce without sacrificing services.

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



	2020	2019		
	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<u>REVENUES</u>				
General Fund	\$ 91,127,146	\$ 88,149,475	\$ 2,977,671	3.38%
Part Town Fund	11,706,573	11,482,700	223,873	1.95%
Self-Insured General Liability Fund	4,024,617	3,459,900	564,717	16.32%
Self-Insured Workers Comp Fund	3,881,637	3,801,979	79,658	2.10%
MacArthur Airport	19,415,998	16,882,019	2,533,979	15.01%
Highway Fund	32,132,097	31,656,765	475,332	1.50%
Seaview/Ocean Bay Joint Garbage District	147,982	144,674	3,308	2.29%
Bay Shore – Brightwaters Ambulance	1,942,125	1,674,787	267,338	15.96%
Brentwood Ambulance	3,318,925	3,214,969	103,956	3.23%
Central Islip – Hauppauge Ambulance	1,487,314	1,467,189	20,125	1.37%
Exchange Ambulance of the Islips	1,957,133	1,741,159	215,974	12.40%
Sayville Ambulance	2,436,921	2,224,871	212,050	9.53%
Bay Shore Fire Protection	2,162,048	2,115,672	46,376	2.19%
Fire Island Fire Protection	180,425	178,717	1,708	.96%
Seaview Fire Protection	325,889	323,896	1,993	.62%
Atlantique Fire Protection	96,642	95,548	1,094	1.14%
Street Lighting	3,526,711	3,538,048	(11,337)	-.32%
Oconee Street Lighting	9,398	12,307	(2,909)	-23.64%
Dock District	1,500	1,000	500	50.00%
Medical District	51,790	51,073	717	1.4%
Kismet Street Improvement	2,100	41,088	(38,988)	-94.89%
Bay Towne – Drainage	9,206	9,119	87	.95%
Corneille Estates Erosion Control	22,014	10,400	11,614	111.67%
Lonelyville Erosion Control	5,000	2,600	2,400	92.31%
Fair Harbor Erosion Control	7,999	4,100	3,899	95.10%
Business Improvement District	126,263	123,941	2,322	1.87%
Atlantique Erosion Control	3,000	2,025	975	48.15%
Dunewood Erosion Control	2,850	2,000	850	42.50%
Seaview Erosion Control	37,000	90,050	(53,050)	-58.91%
Kismet Erosion Control	11,126	11,100	26	.23%
Robbins Rest/Oceanview Beach Erosion Control	6,001	7,500	(1,499)	-19.99%
Lifeguard District	694,900	604,600	90,300	14.94%

Solid Waste	43,231,569	42,635,473	596,096	1.40%
Lexington Village				
Sewer District	320,045	256,000	64,045	25.02%
Town-wide Water	1,377,795	1,375,137	2,658	.19%
Brentwood Water	2,687,567	2,517,500	170,067	6.76%
Fair Harbor Water	436,752	443,299	(6,547)	-1.48%
Ronkonkoma Water	4,823	5,331	(508)	-9.53%
Pond Road Water	12,003	11,918	85	.71%
North Bay Shore Water	35,633	29,766	5,867	19.71%
Water Supply District	<u>121,362</u>	<u>129,860</u>	<u>(8,498)</u>	<u>-6.54%</u>
Total Revenues	<u>\$ 229,087,879</u>	<u>\$ 220,529,555</u>	<u>\$ 8,558,324</u>	<u>3.88%</u>

EXPENSES

General Fund	\$ 102,751,446	\$ 99,249,475	\$ 3,501,971	3.53%
Part Town Fund	13,154,573	12,507,700	646,873	5.17%
Self-Insured General				
Liability Fund	4,024,617	3,459,900	564,717	16.32%
Self-Insured Workers				
Comp Fund	4,231,637	4,151,979	79,658	1.92%
Mac Arthur Airport	19,415,998	16,941,404	2,474,594	14.61%
Highway Fund	32,353,197	31,713,065	640,132	2.02%
Seaview/Ocean Bay				
Joint Garbage District	148,982	146,674	2,308	1.57%
Bay Shore – Brightwater				
Ambulance	1,952,125	1,684,787	267,338	15.87%
Brentwood Ambulance	3,331,925	3,227,969	103,956	3.22%
Central Islip – Hauppauge				
Ambulance	1,497,314	1,472,189	25,125	1.71%
Exchange Ambulance of				
the Islips	1,965,133	1,751,159	213,974	12.22%
Sayville Ambulance	2,441,921	2,224,871	217,050	9.76%
Bay Shore Fire Protection	2,167,048	2,115,672	51,376	2.43%
Fire Island Fire Protection	182,925	181,217	1,708	.94%
Seaview Fire Protection	328,889	326,896	1,993	.61%
Atlantique Fire Protection	96,642	95,548	1,094	1.14%
Street Lighting	3,976,711	3,888,048	88,663	2.28%
Oconee Street Lighting	15,198	14,307	891	6.23%
Dock District	2,759	3,254	(495)	-15.21%
Medical District	66,790	66,073	717	1.09%
Kismet Street Improvement	37,409	82,088	(44,679)	-54.43%

Bay Towne – Drainage	11,306	11,219	87	.78%
Corneille Estates				
Erosion Control	22,014	23,436	(1,422)	-6.07%
Lonelyville Erosion Control	49,666	49,576	90	.18%
Fair Harbor Erosion Control	39,535	35,000	4,535	12.96%
Business Improvement District	126,263	123,941	2,322	1.87%
Atlantique Erosion Control	21,104	30,001	(8,897)	-29.66%
Dunewood Erosion Control	22,000	2,000	20,000	1,000.00%
Seaview Erosion Control	110,499	103,459	7,040	6.80%
Kismet Erosion Control	28,026	28,000	26	.09%
Robbins Rest/Oceanview Beach				
Erosion Control	7,001	7,500	(499)	-6.65%
Lifeguard District	719,900	629,600	90,300	14.34%
Solid Waste	43,681,569	42,985,473	696,096	1.62%
Lexington Village Sewer	362,045	257,000	105,045	40.87%
Town-wide Water	1,462,795	1,457,137	5,658	.39%
Brentwood Water	3,077,567	2,905,237	172,330	5.93%
Fair Harbor Water	452,752	451,299	1,453	.32%
Ronkonkoma Water	5,823	6,331	(508)	-8.02%
Pond Road Water	15,003	14,918	85	.57%
North Bay Shore Water	41,633	35,016	6,617	18.90%
Water Supply District	<u>140,362</u>	<u>148,860</u>	<u>(8,498)</u>	<u>-5.71%</u>
Total Expenditures	<u>\$ 244,540,102</u>	<u>\$234,609,278</u>	<u>\$ 9,930,824</u>	<u>4.23%</u>

Fund Summaries

General Fund

The General Fund is comprised of the various departments that provide services to all Town residents. These services include; Administrative, Assessment, Building and Grounds Maintenance, Vehicle Maintenance, Traffic Safety, Tax Collection, Town Clerk, Public Safety, Parks and Recreation, and Youth Services.

The 2020 General Fund Budget is approximately \$103 million. This reflects an increase of 3.53% over the 2019 budget. The General Fund's revenue sources include Property Taxes, the Town's share of Mortgage Tax proceeds, Interest earned on the Town's deposits, and other various fees for services. Fees are reviewed annually based on the cost of delivery, and in comparison with fees charged by neighboring Towns.

Part Town

The Part Town Fund consists of departments that provide services to those Town residents who do not reside in any of the Town's four incorporated villages. These services include; Engineering, Registrar, Building and Planning. The 2020 Part Town Budget has increased over the 2019 adopted budget. This budget is approximately \$13.1 million, which equates to an increase of approximately \$647,000 or 5.17%.

Highway

The Highway Fund is used for the snow removal, maintenance and repair of over 1,200 miles of streets, right-of-ways and drainage systems in the unincorporated areas of the Town (those not located in one of the four villages). The 2020 Highway Fund budget is approximately \$32.4 million, an approximate increase of 2% over the 2019 budget. The 2020 budget reflects the Town's continued effort to maintain and improve the road network within the Town.

Long Island Mac Arthur Airport

The 2020 budget for Long Island Mac Arthur Airport (LIMA) is approximately \$19.4 million. This represents a 14.61% increase over the 2019 budget. With the successful retention of Frontier Airlines, the airport is projecting revenues related to their flights to increase.

The main focus for LIMA is to continue to attract new airlines that provide air travel options to all of the residents of Long Island.

Solid Waste District

The Solid Waste Fund provides sanitation, recycling and yard-waste collection for residents that do not live in one of the four incorporated villages. The 2020 budget is approximately \$43.7 million, which represents a very slight increase of 1.62% over the 2019 budget.

Special Revenue Funds

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

responsible for the appropriate tax levy. The 2020 budget for the combined special revenue funds is approximately \$24.8 million, which represents an increase of 5.10% over 2019.

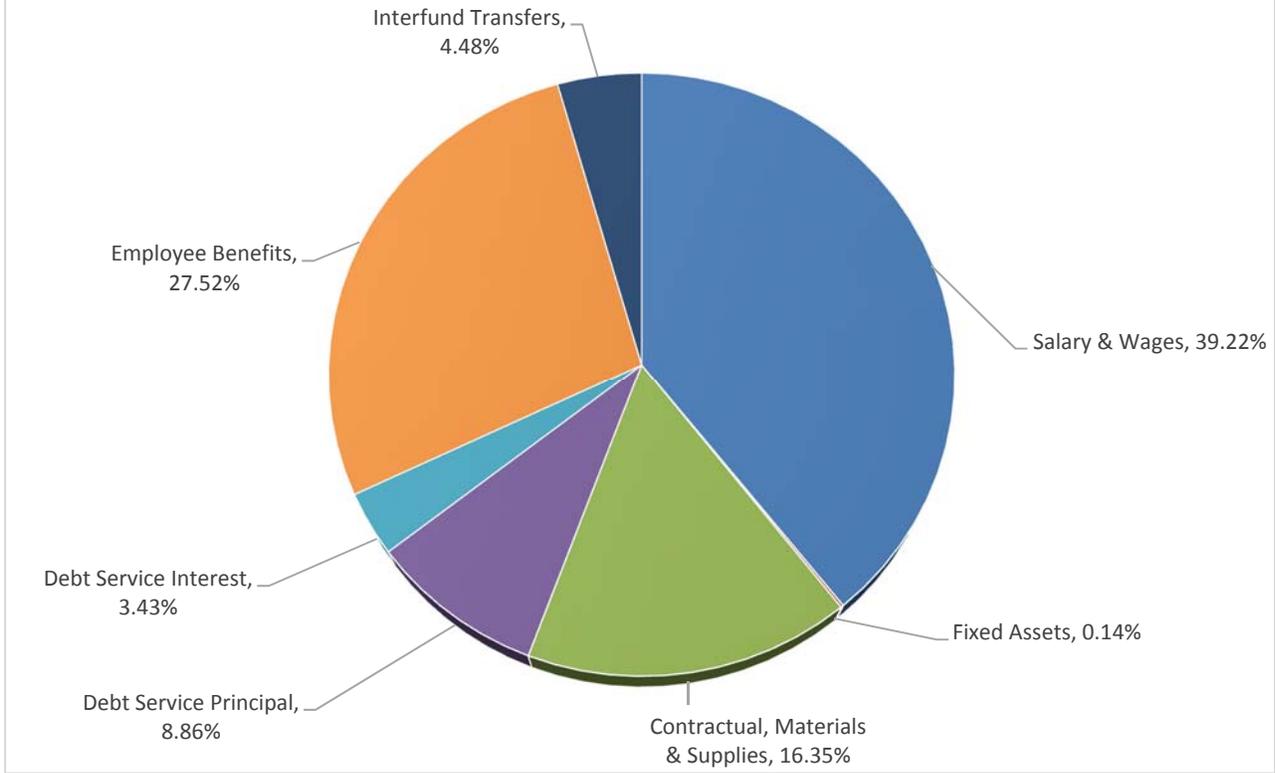


OFFICE of the SUPERVISOR
ANGIE M. CARPENTER
Supervisor

FUND BUDGETS

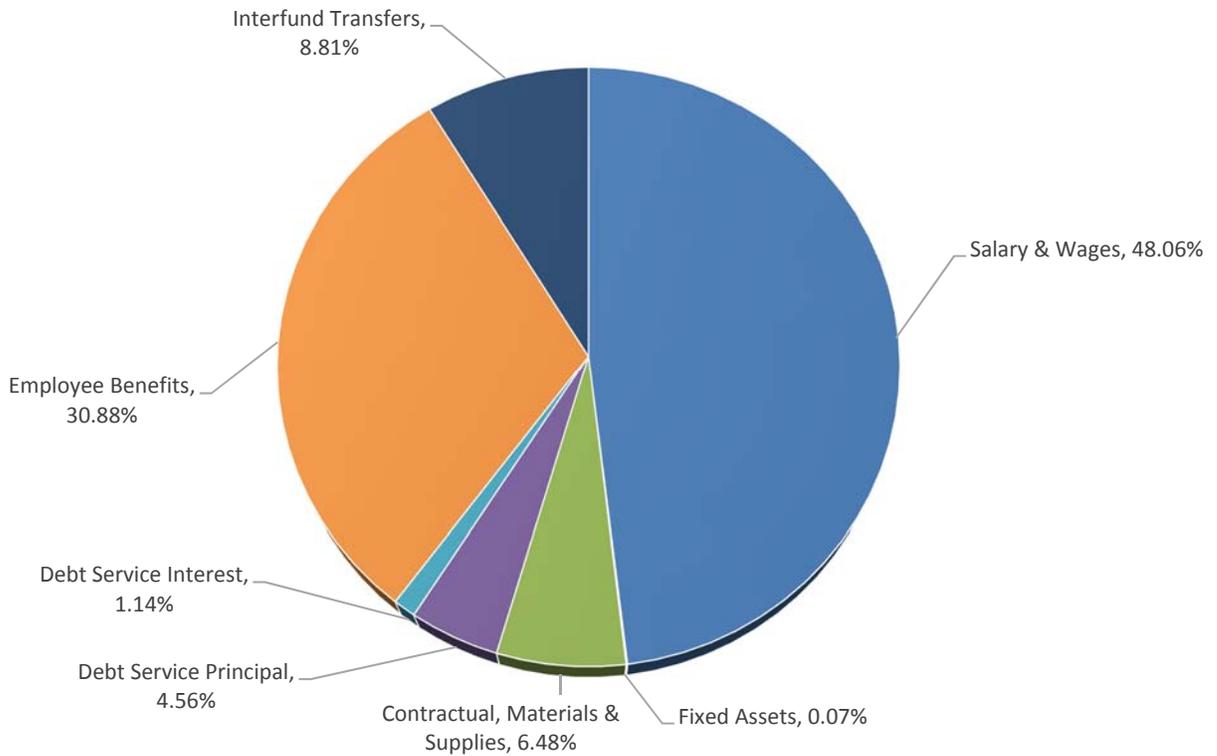
TOWN OF ISLIP 655 MAIN STREET, ISLIP, NEW YORK 11751 (631) 224-5500

Expense by Object - General Fund



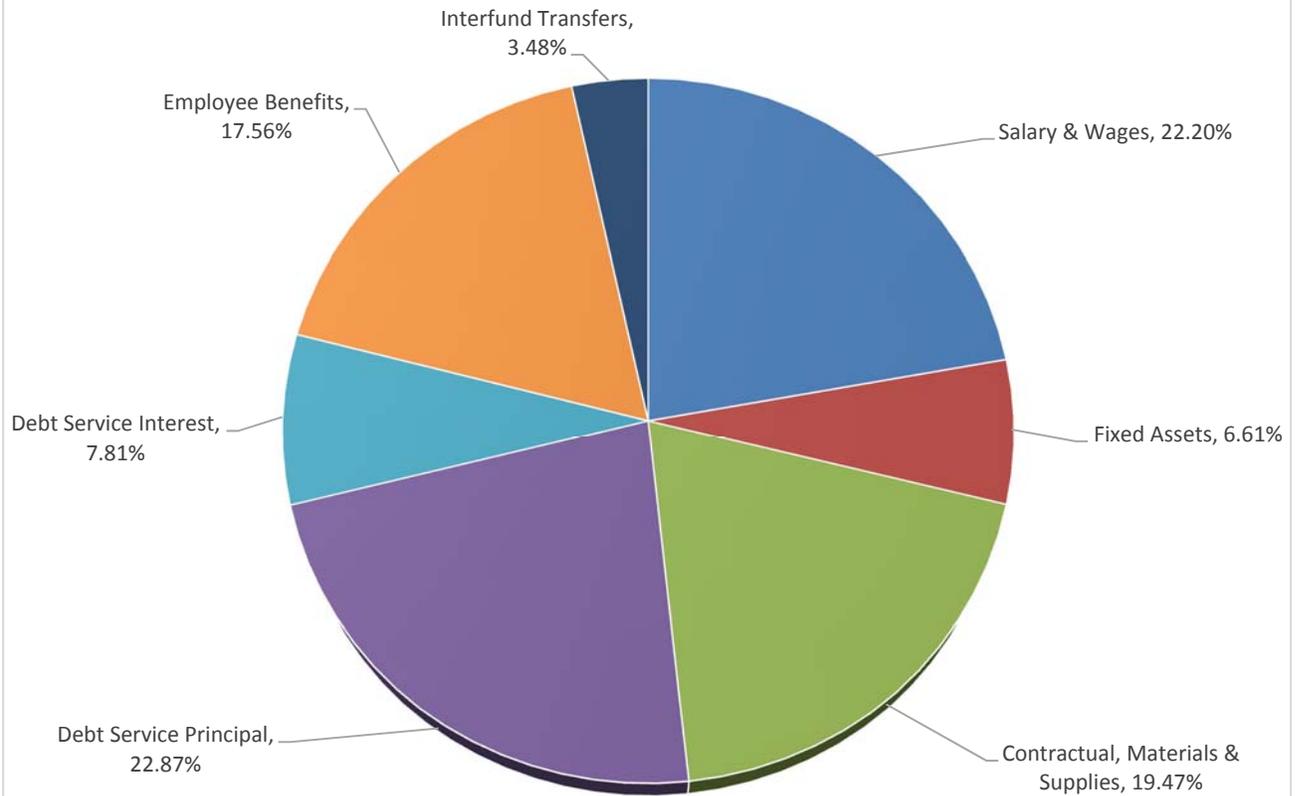
Salary & Wages	39.22%	\$ 40,295,084
Fixed Assets	0.14%	140,800
Contractual, Materials & Supplies	16.35%	16,805,416
Debt Service Principal	8.86%	9,100,000
Debt Service Interest	3.43%	3,524,000
Employee Benefits	27.52%	28,280,900
Interfund Transfers	4.48%	4,605,246
	<u>100.00%</u>	<u>\$ 102,751,446</u>

Expense by Object - Part Town



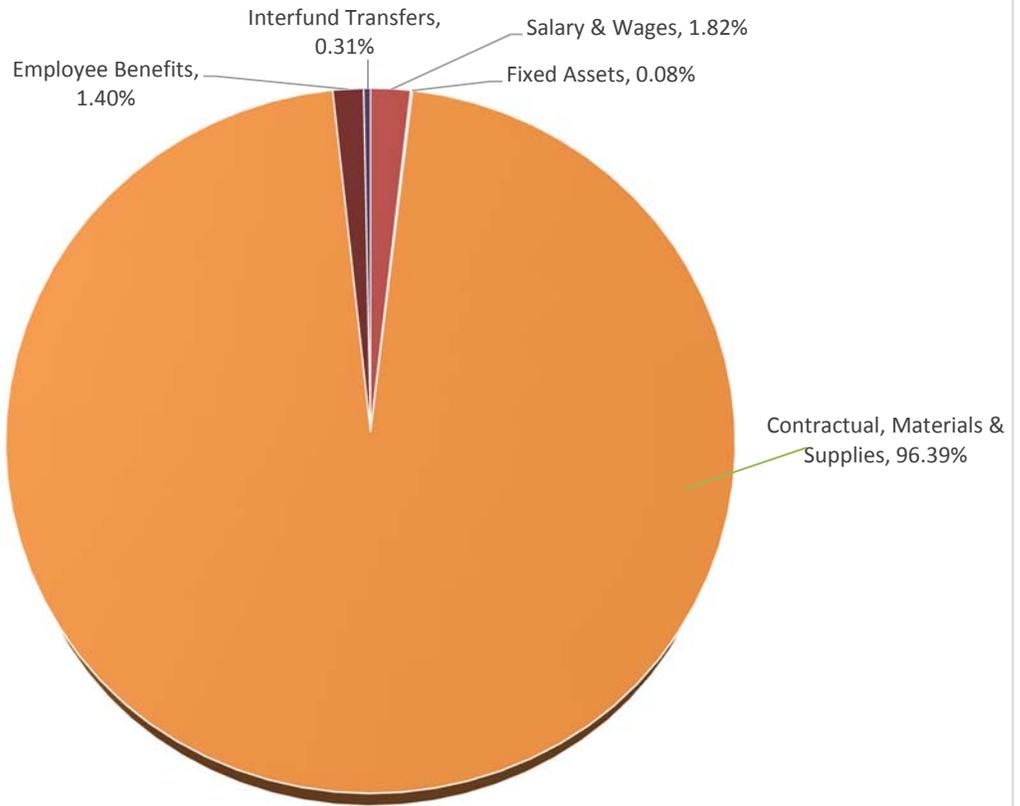
Salary & Wages	48.06%	\$ 6,322,500
Fixed Assets	0.07%	9,500
Contractual, Materials & Supplies	6.48%	852,675
Debt Service Principal	4.56%	600,000
Debt Service Interest	1.14%	150,000
Employee Benefits	30.88%	4,061,600
Interfund Transfers	8.81%	1,158,298
	<u>100.00%</u>	<u>\$ 13,154,573</u>

Expense by Object - Highway



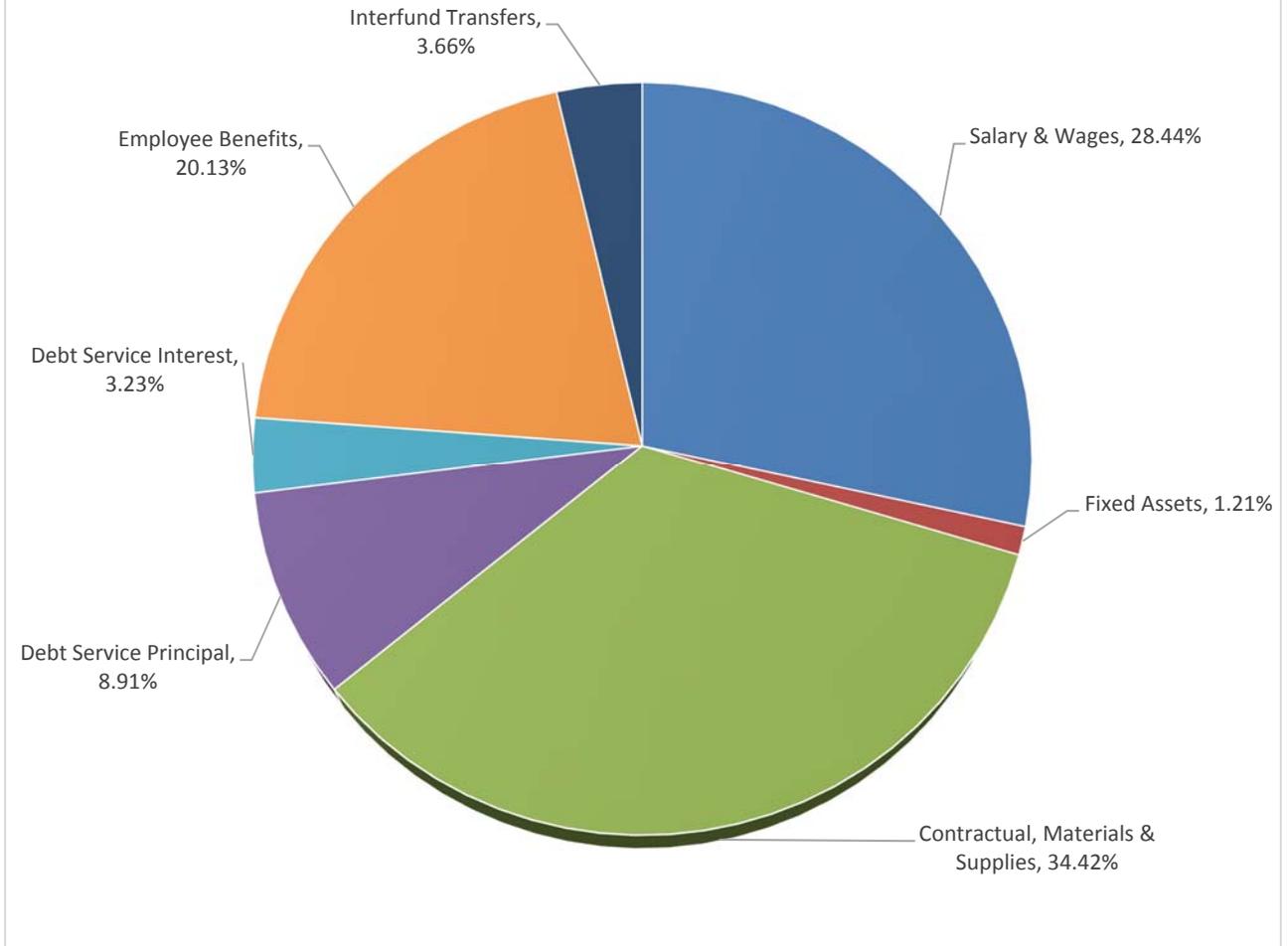
Salary & Wages	22.20%	\$ 7,183,700
Fixed Assets	6.61%	2,139,000
Contractual, Materials & Supplies	19.47%	6,299,250
Debt Service Principal	22.87%	7,400,000
Debt Service Interest	7.81%	2,525,000
Employee Benefits	17.56%	5,681,500
Interfund Transfers	3.48%	1,124,747
	<u>100.00%</u>	<u>\$ 32,353,197</u>

Expense by Object - Refuse Collection



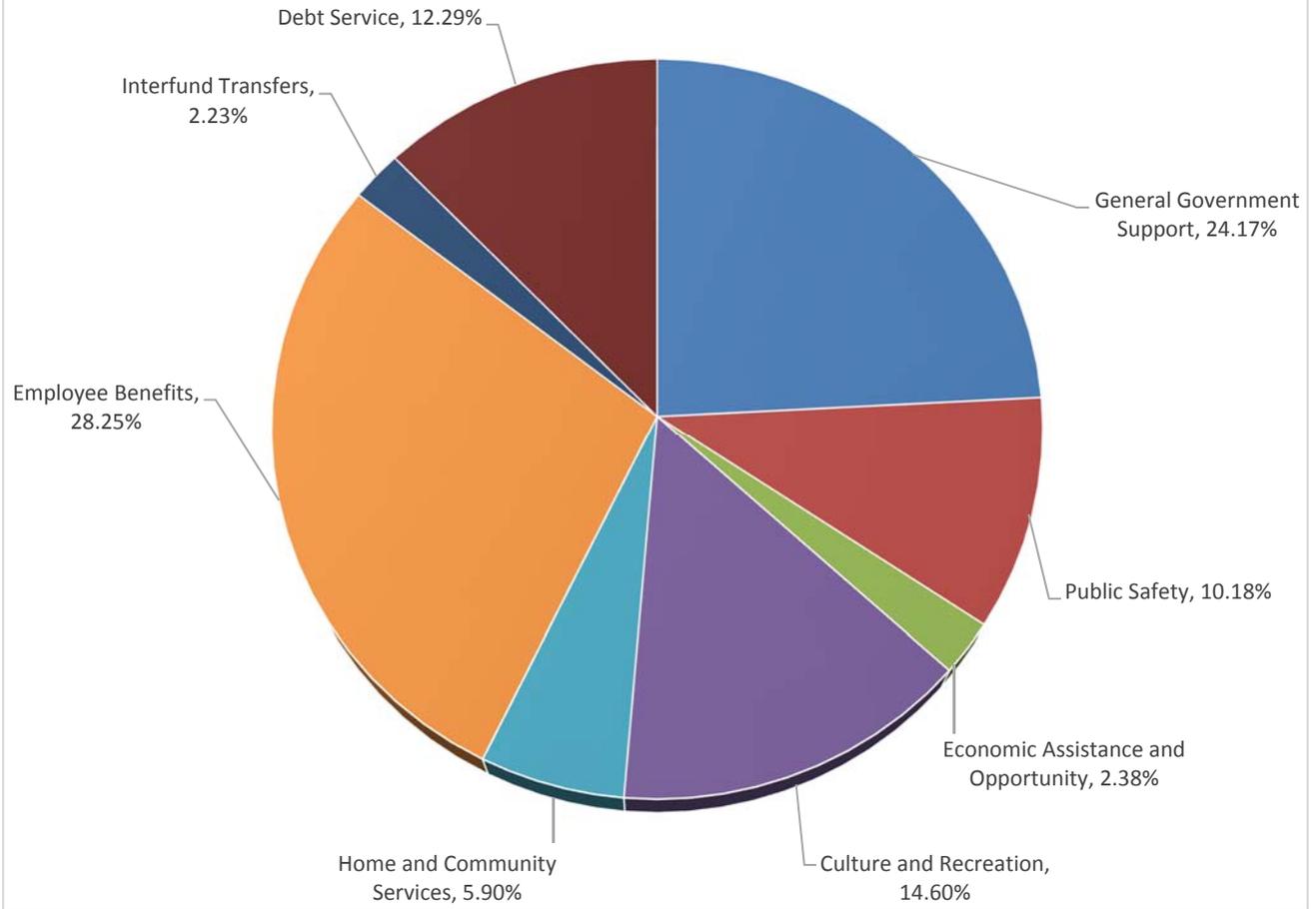
Salary & Wages	1.82%	\$ 793,600
Fixed Assets	0.08%	36,000
Contractual, Materials & Supplies	96.39%	42,104,313
Employee Benefits	1.40%	611,800
Interfund Transfers	0.31%	135,856
	<u>100.00%</u>	<u>\$ 43,681,569</u>

Expense by Object - 4 Major Funds



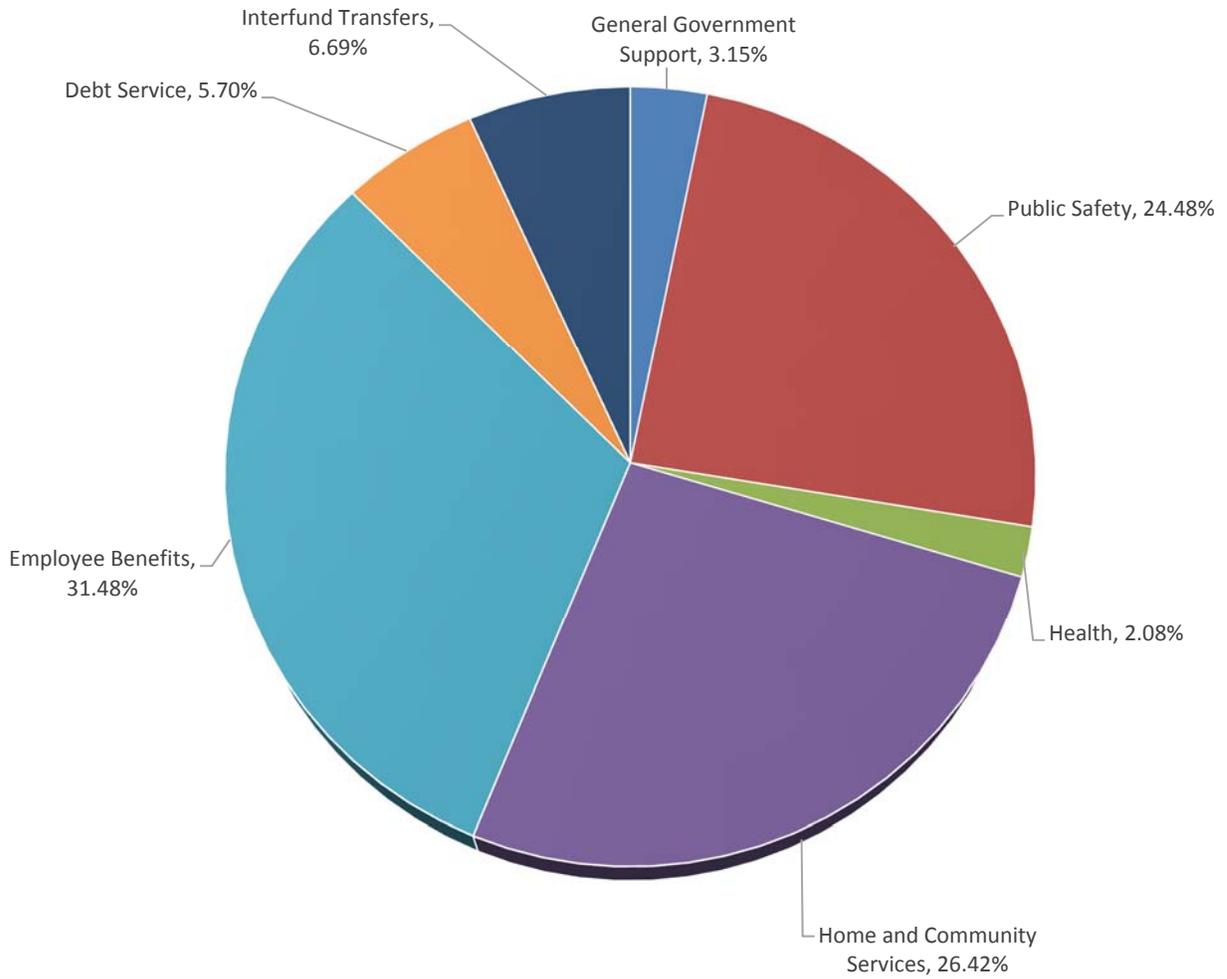
Salary & Wages	28.44%	\$ 54,594,884
Fixed Assets	1.21%	2,325,300
Contractual, Materials & Supplies	34.42%	66,061,654
Debt Service Principal	8.91%	17,100,000
Debt Service Interest	3.23%	6,199,000
Employee Benefits	20.13%	38,635,800
<u>Interfund Transfers</u>	<u>3.66%</u>	<u>7,024,147</u>
	<u>100.00%</u>	<u>\$ 191,940,785</u>

Expense by Function - General Fund



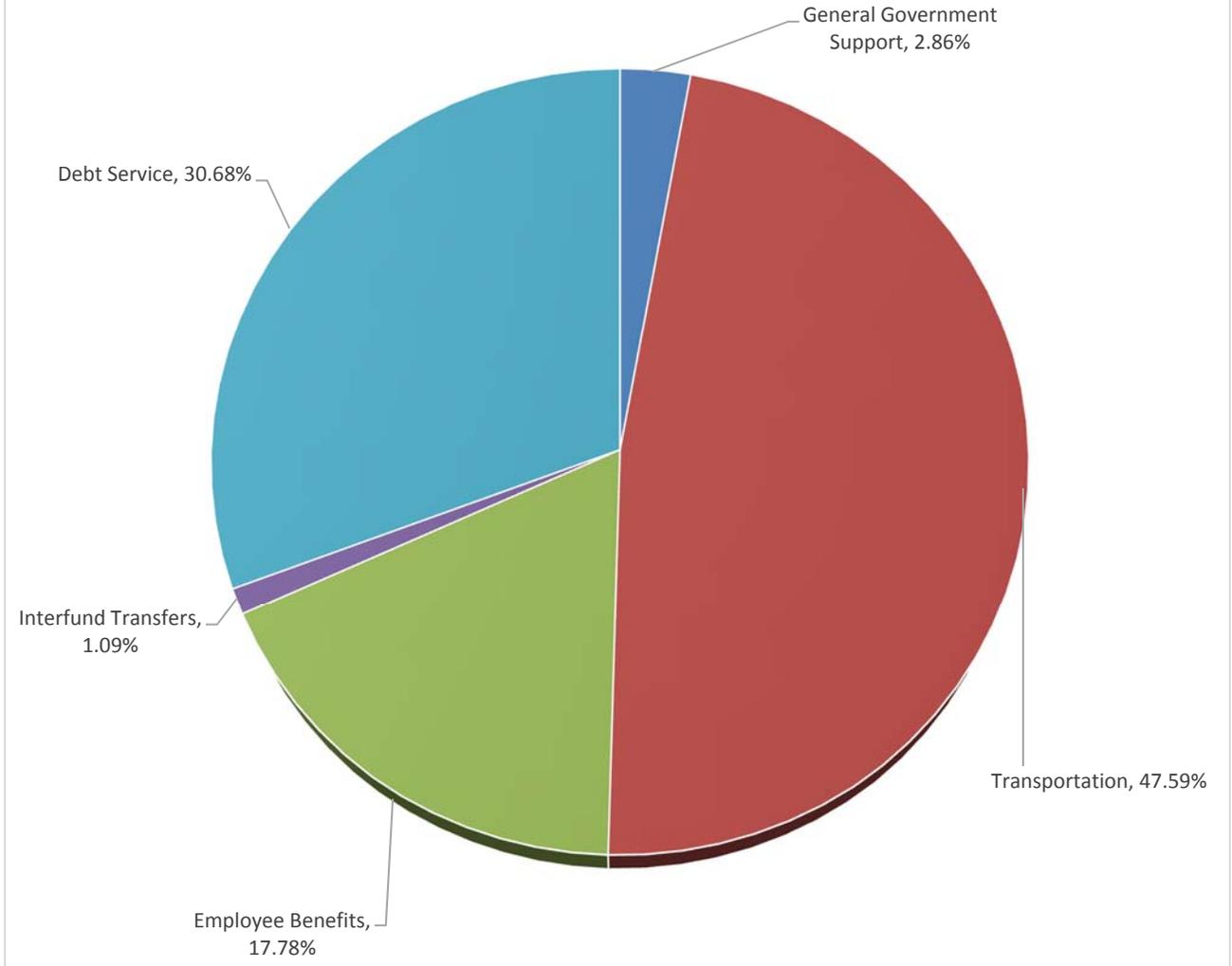
General Government Support	24.17%	\$ 24,834,594
Public Safety	10.18%	10,455,350
Economic Assistance and Opportunity	2.38%	2,446,350
Culture and Recreation	14.60%	15,004,016
Home and Community Services	5.90%	6,066,005
Employee Benefits	28.25%	29,030,900
Interfund Transfers	2.23%	2,290,231
Debt Service	12.29%	12,624,000
	<u>100.00%</u>	<u>\$ 102,751,446</u>

Expense by Function - Part Town



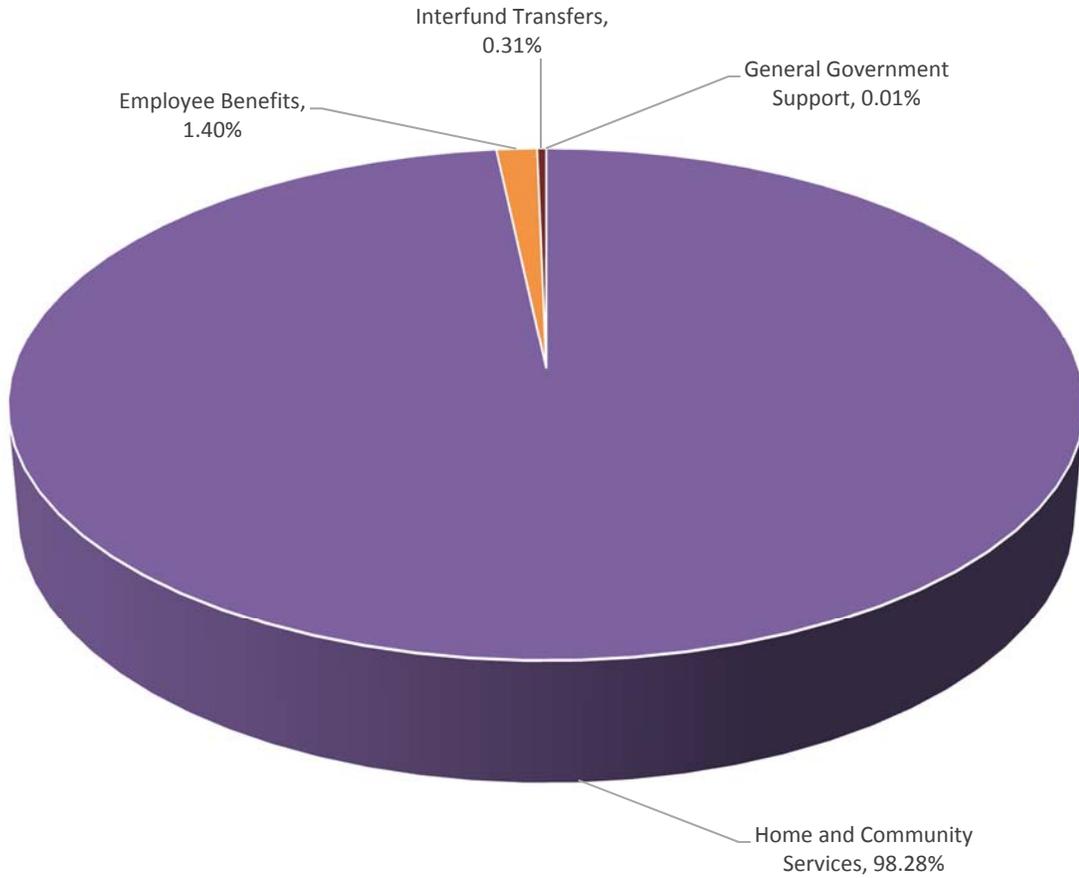
General Government Support	3.15%	\$ 413,956
Public Safety	24.48%	3,219,800
Health	2.08%	272,925
Home and Community Services	26.42%	3,475,650
Employee Benefits	31.48%	4,141,600
Debt Service	5.70%	750,000
Interfund Transfers	6.69%	880,642
	<u>100.00%</u>	<u>\$ 13,154,573</u>

Expense by Function - Highway



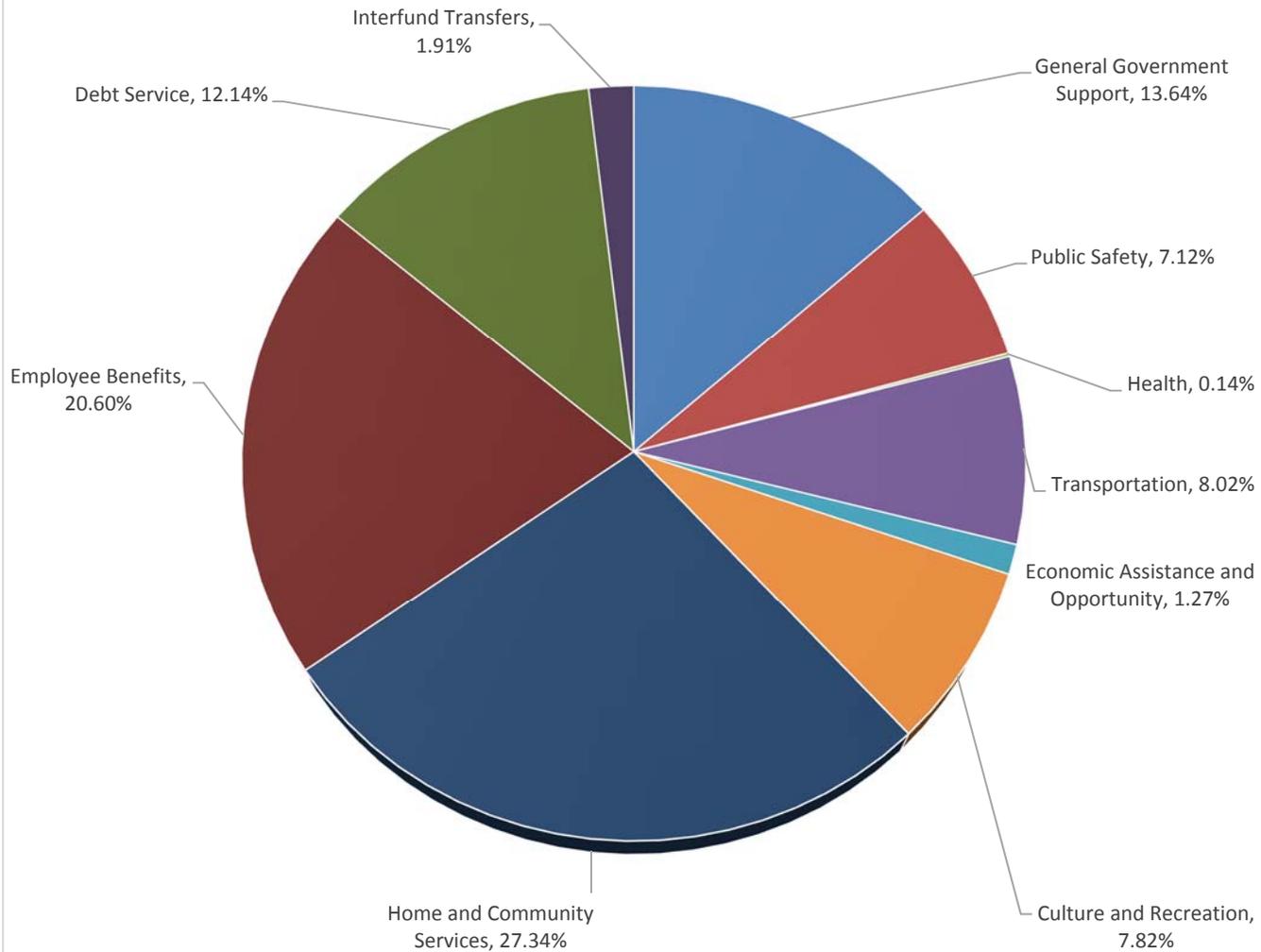
General Government Support	2.86%	\$ 924,796
Transportation	47.59%	15,398,550
Employee Benefits	17.78%	5,751,500
Interfund Transfers	1.09%	353,351
Debt Service	30.68%	9,925,000
	<u>100.00%</u>	<u>\$ 32,353,197</u>

Expense by Function - Refuse Collection

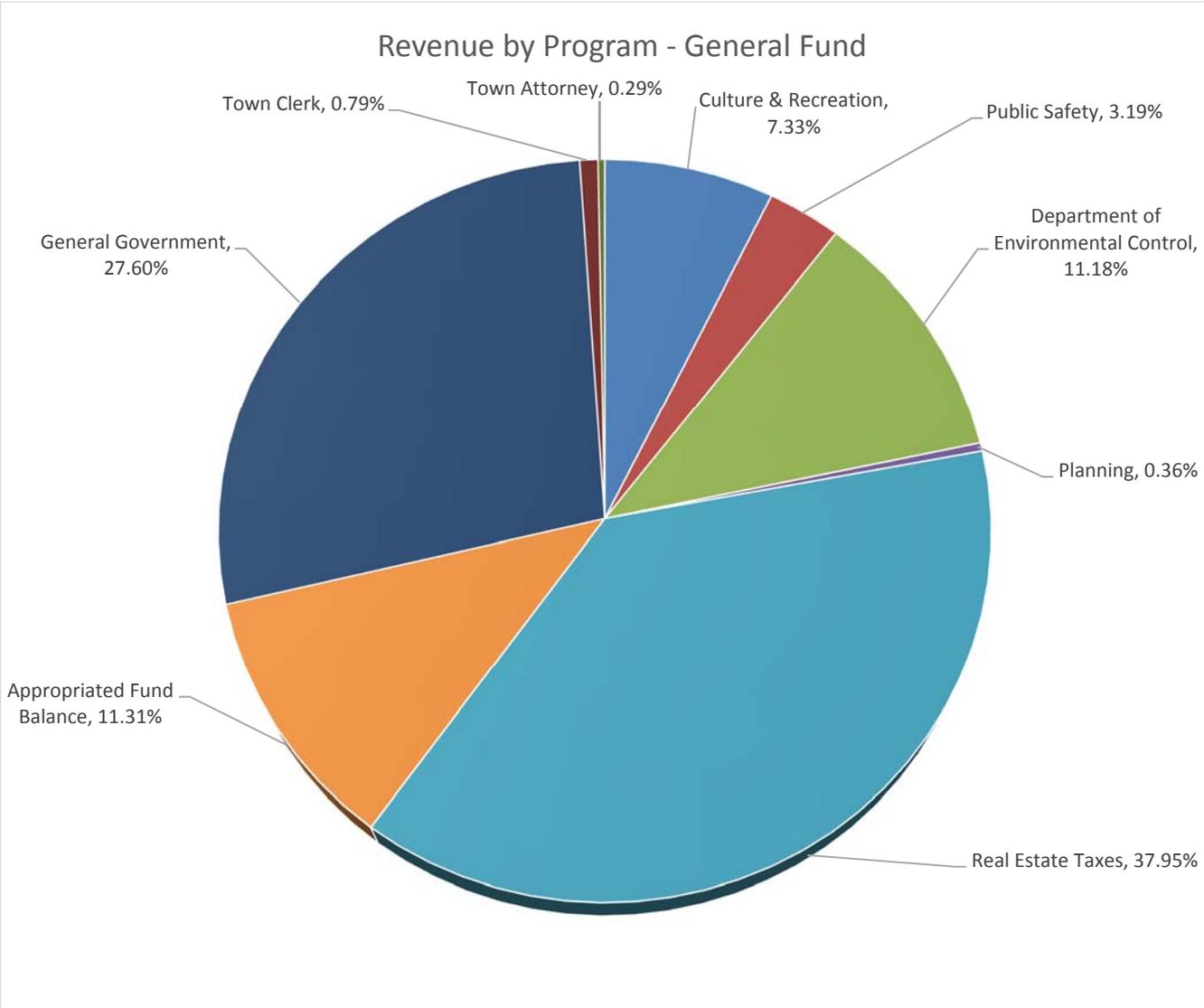


General Government Support	0.01%	\$ 2,700
Home and Community Services	98.28%	42,931,213
Employee Benefits	1.40%	611,800
<u>Interfund Transfers</u>	<u>0.31%</u>	<u>135,856</u>
	<u>100.00%</u>	<u>\$ 43,681,569</u>

Expense by Function - 4 Major Funds

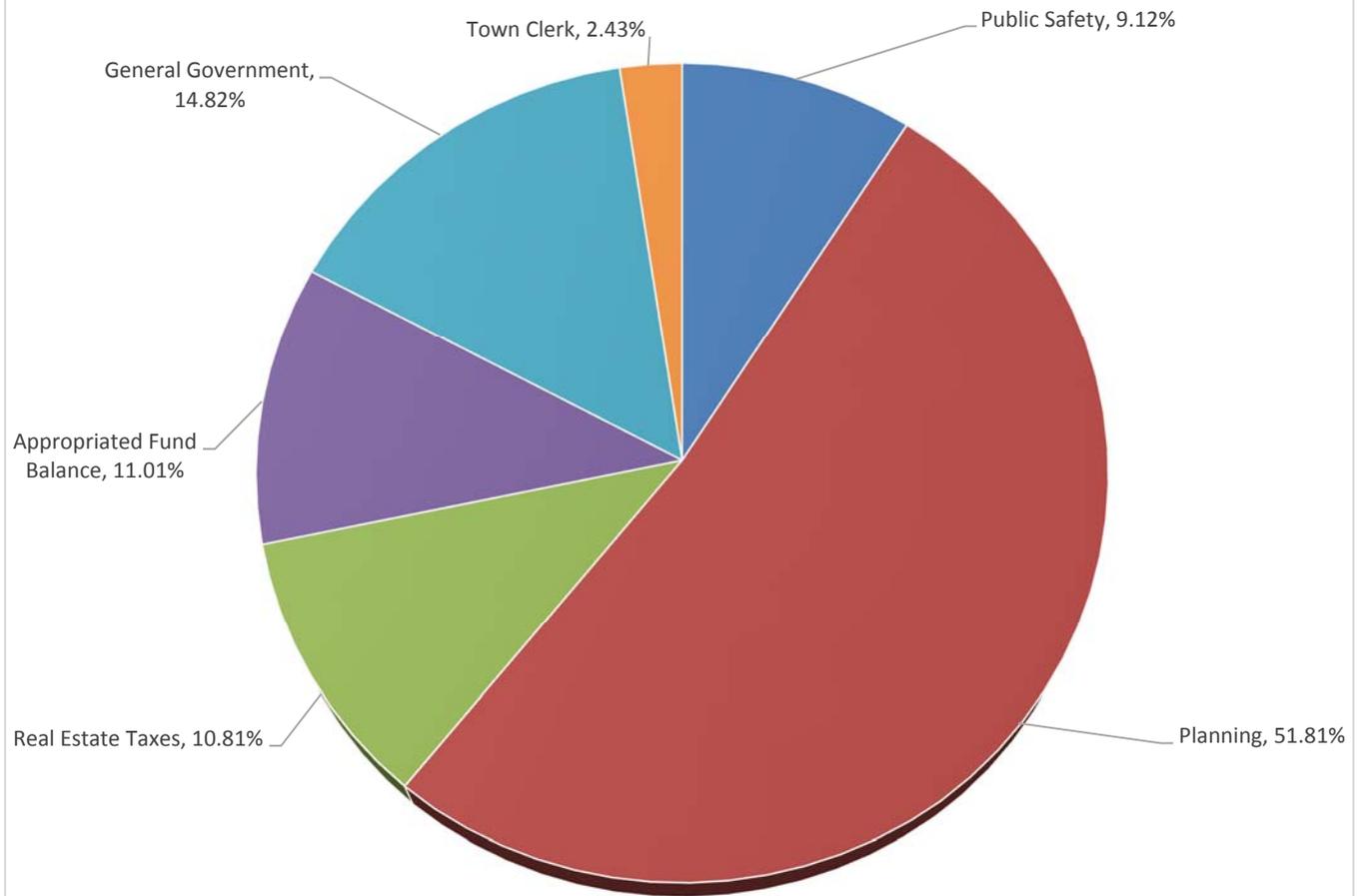


General Government Support	13.64%	\$ 26,176,046
Public Safety	7.12%	13,675,150
Health	0.14%	272,925
Transportation	8.02%	15,398,550
Economic Assistance and Opportunity	1.27%	2,446,350
Culture and Recreation	7.82%	15,004,016
Home and Community Services	27.34%	52,472,868
Employee Benefits	20.60%	39,535,800
Debt Service	12.14%	23,299,000
<u>Interfund Transfers</u>	1.91%	3,660,080
	<u>100.00%</u>	<u>\$ 191,940,785</u>



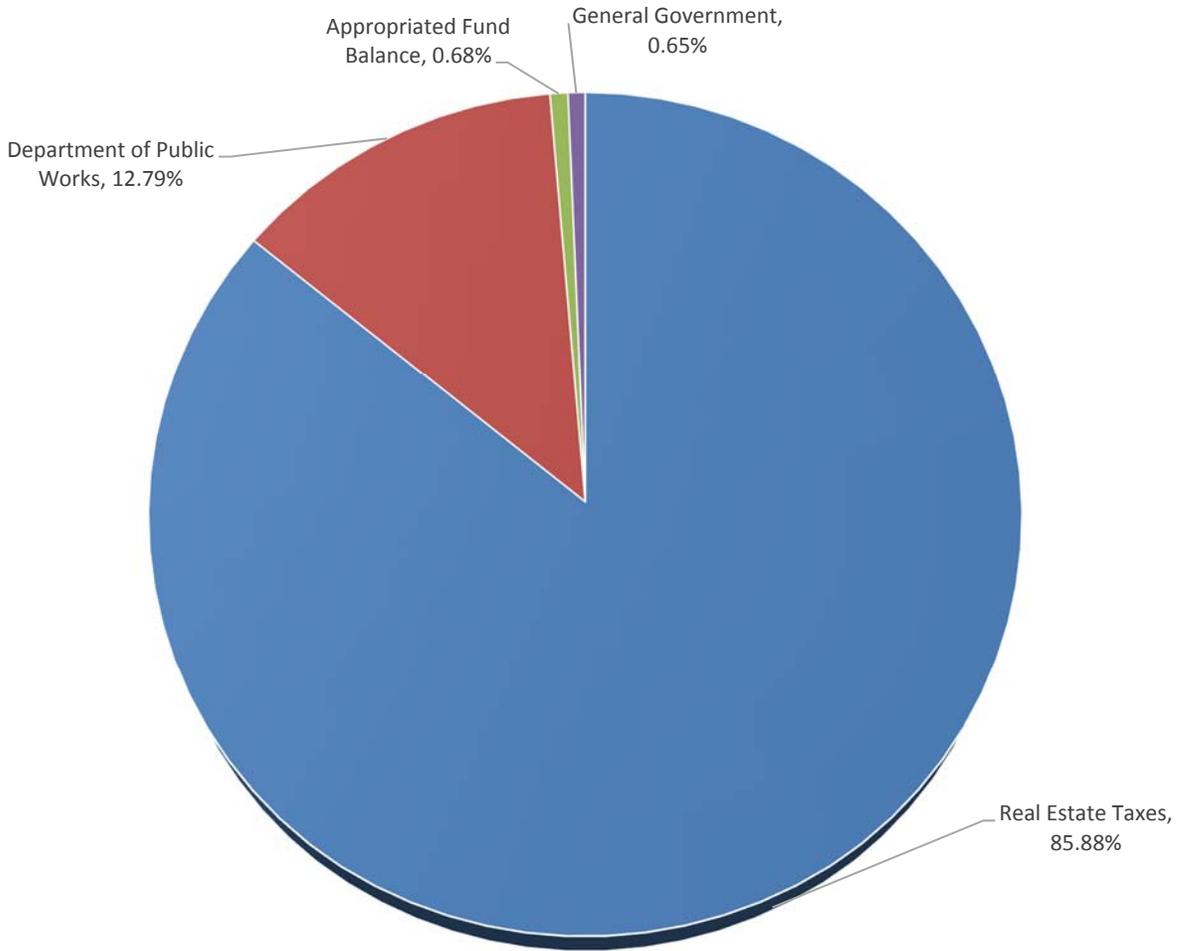
Culture & Recreation	7.33%	\$ 7,521,875
Public Safety	3.19%	3,281,000
Department of Environmental Control	11.18%	11,486,750
Planning	0.36%	371,646
Real Estate Taxes	37.95%	38,997,701
Appropriated Fund Balance	11.31%	11,624,300
General Government	27.60%	28,361,774
Town Clerk	0.79%	808,400
Town Attorney	0.29%	298,000
	<u>100.00%</u>	<u>\$ 102,751,446</u>

Revenue by Program - Part Town



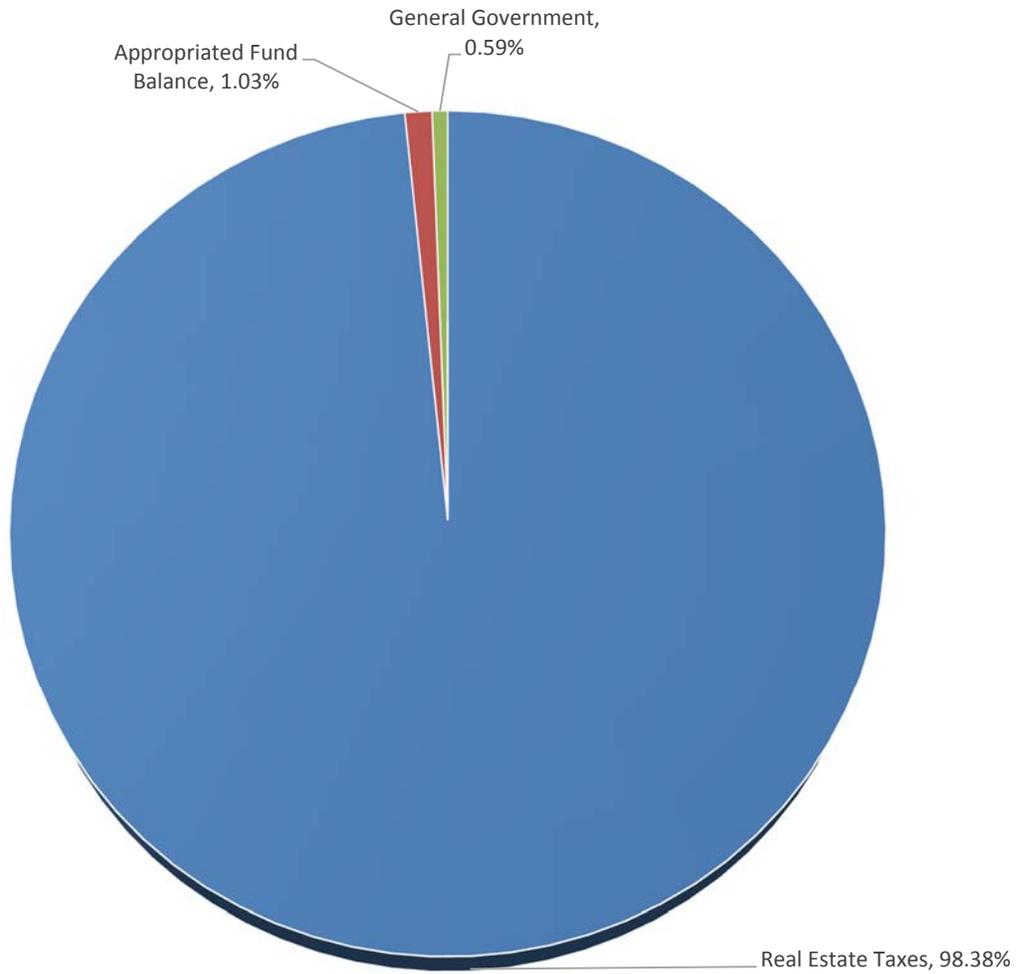
Public Safety	9.12%	\$ 1,200,000
Planning	51.81%	6,815,000
Real Estate Taxes	10.81%	1,422,295
Appropriated Fund Balance	11.01%	1,448,000
General Government	14.82%	1,949,278
Town Clerk	2.43%	320,000
	<u>100.00%</u>	<u>\$ 13,154,573</u>

Revenue by Program - Highway



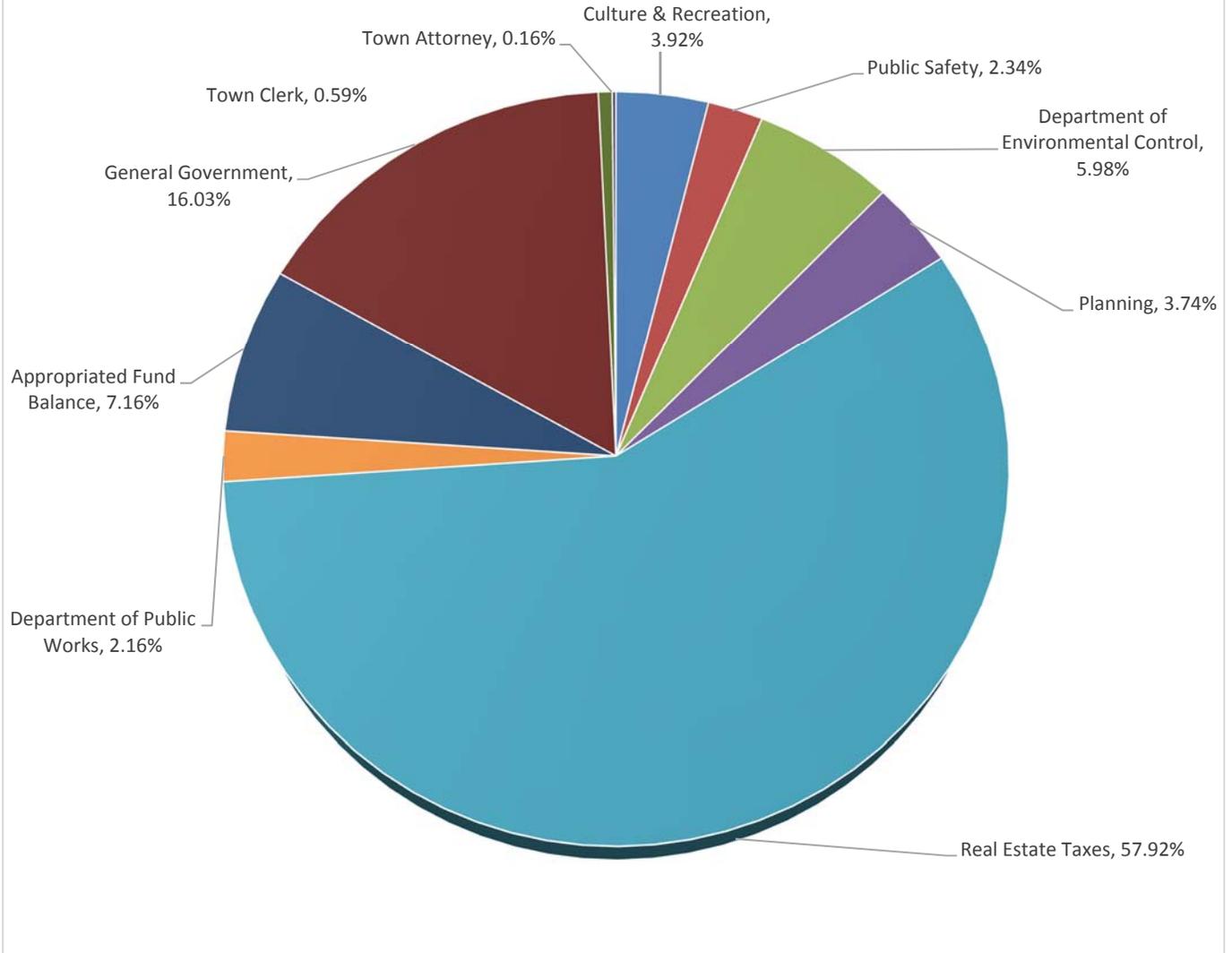
Real Estate Taxes	85.88%	\$ 27,785,423
Department of Public Works	12.79%	4,138,674
Appropriated Fund Balance	0.68%	221,100
<u>General Government</u>	<u>0.65%</u>	<u>208,000</u>
	<u>100.00%</u>	<u>\$ 32,353,197</u>

Revenue by Program - Refuse Collection



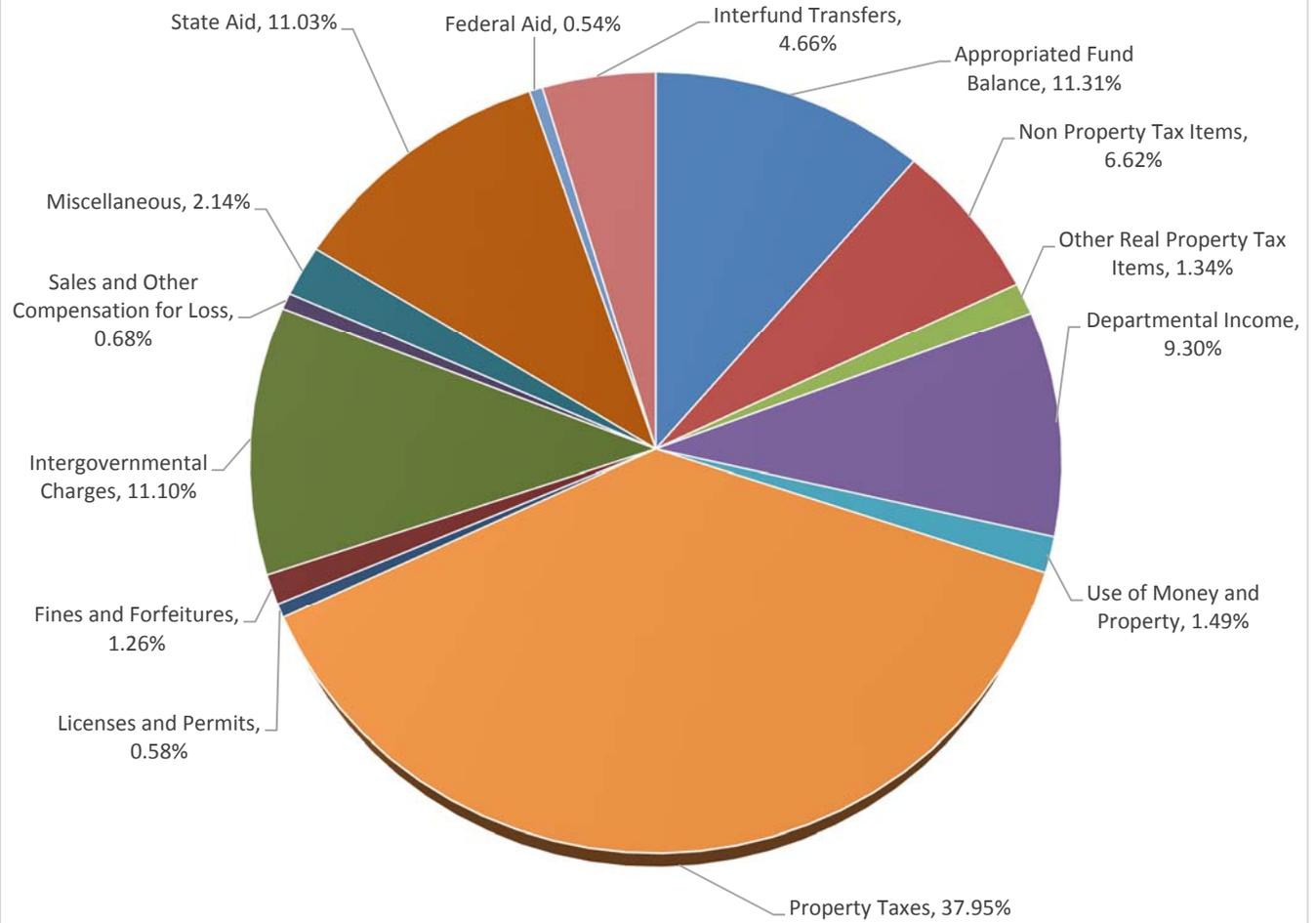
Real Estate Taxes	98.38%	\$ 42,973,749
Appropriated Fund Balance	1.03%	450,000
<u>General Government</u>	<u>0.59%</u>	<u>257,820</u>
	<u>100.00%</u>	<u>\$ 43,681,569</u>

Revenue by Program - 4 Major Funds



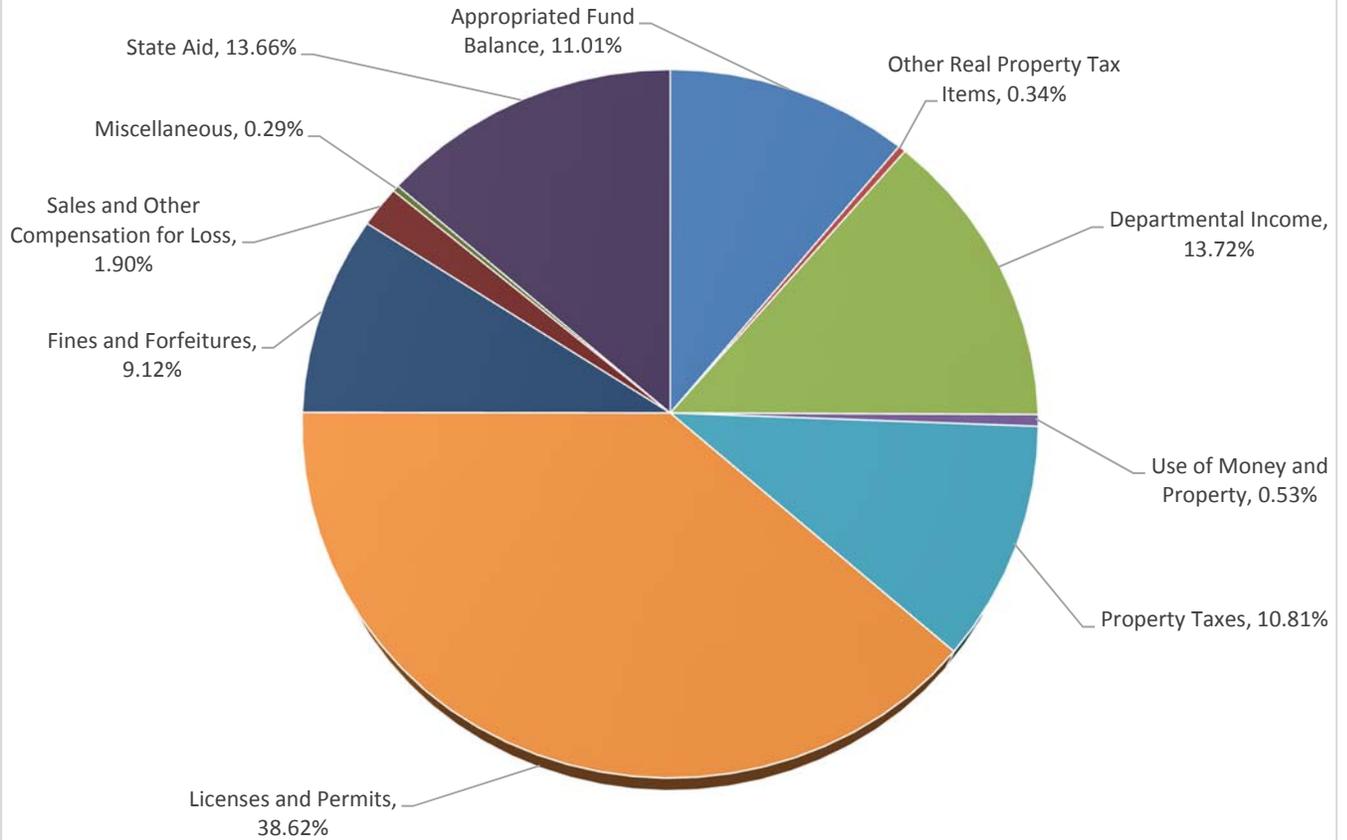
Culture & Recreation	3.92%	\$ 7,521,875
Public Safety	2.34%	4,481,000
Department of Environmental Control	5.98%	11,486,750
Planning	3.74%	7,186,646
Real Estate Taxes	57.92%	111,179,168
Department of Public Works	2.16%	4,138,674
Appropriated Fund Balance	7.16%	13,743,400
General Government	16.03%	30,776,872
Town Clerk	0.59%	1,128,400
Town Attorney	0.16%	298,000
	<u>100.00%</u>	<u>\$ 191,940,785</u>

Revenue by Source - General Fund

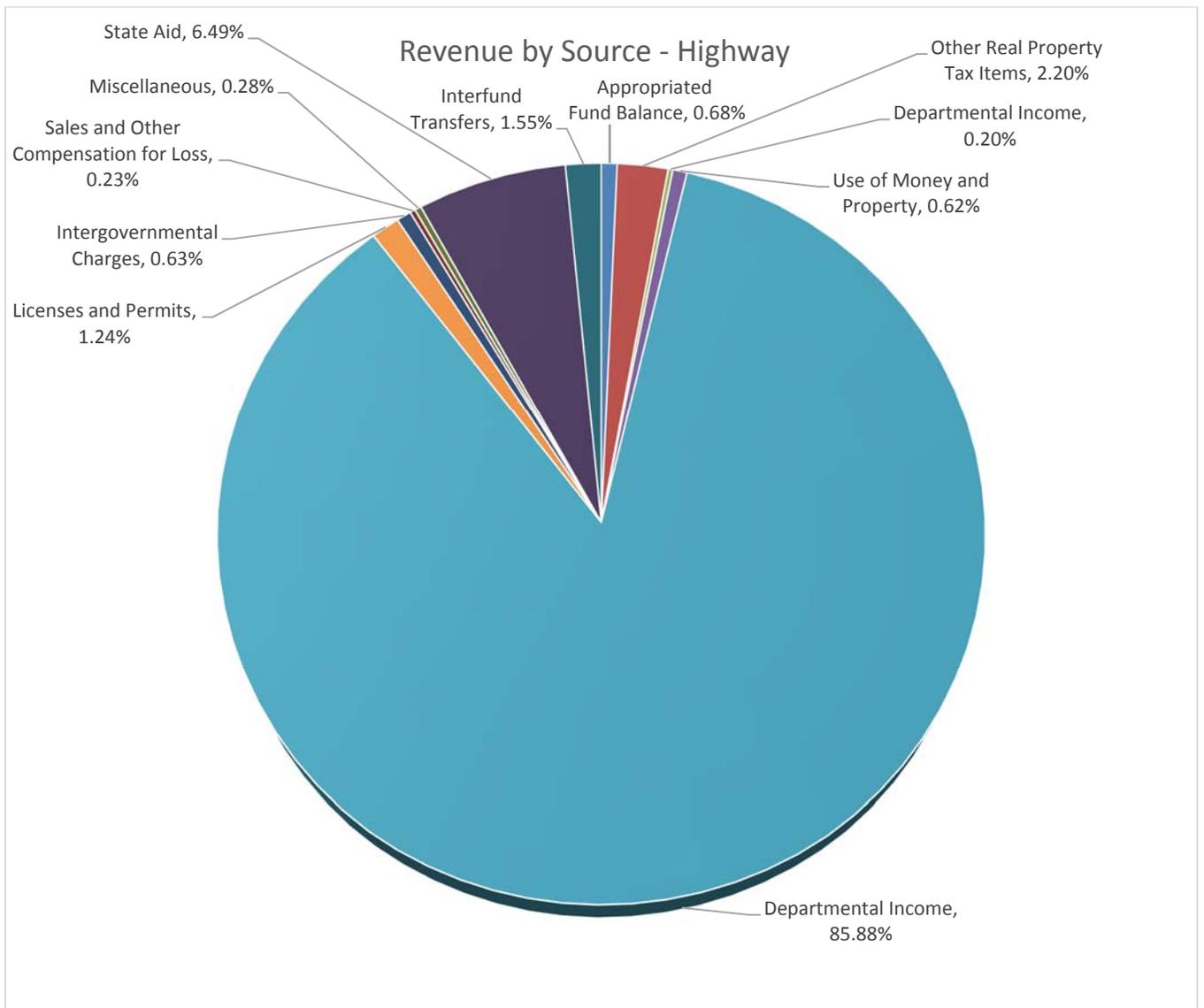


Appropriated Fund Balance	11.31%	\$ 11,624,300
Non Property Tax Items	6.62%	6,800,000
Other Real Property Tax Items	1.34%	1,373,000
Departmental Income	9.30%	9,549,525
Use of Money and Property	1.49%	1,533,600
Property Taxes	37.95%	38,997,701
Licenses and Permits	0.58%	590,800
Fines and Forfeitures	1.26%	1,294,000
Intergovernmental Charges	11.10%	11,407,146
Sales and Other Compensation for Loss	0.68%	702,850
Miscellaneous	2.14%	2,193,898
State Aid	11.03%	11,335,000
Federal Aid	0.54%	559,000
Interfund Transfers	4.66%	4,790,626
	<u>100.00%</u>	<u>\$ 102,751,446</u>

Revenue by Source - Part Town

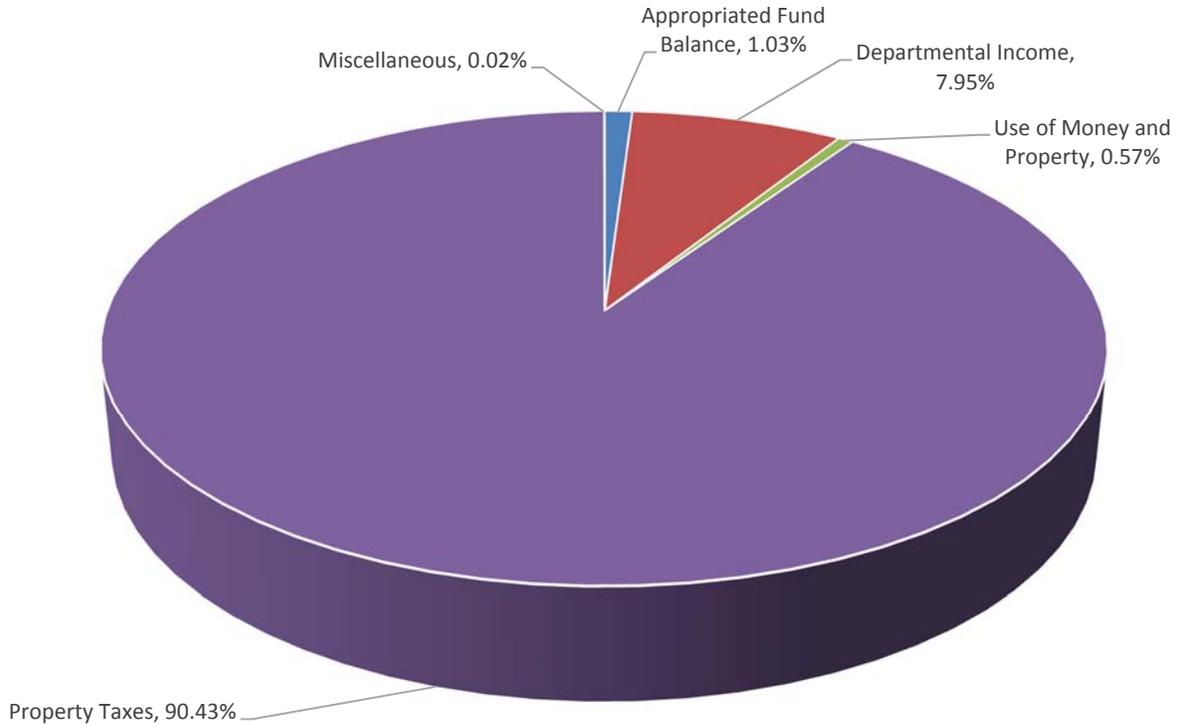


Appropriated Fund Balance	11.01%	\$ 1,448,000
Other Real Property Tax Items	0.34%	45,000
Departmental Income	13.72%	1,805,000
Use of Money and Property	0.53%	70,000
Property Taxes	10.81%	1,422,295
Licenses and Permits	38.62%	5,080,000
Fines and Forfeitures	9.12%	1,200,000
Sales and Other Compensation for Loss	1.90%	250,000
Miscellaneous	0.29%	37,278
State Aid	13.66%	1,797,000
	<u>100.00%</u>	<u>\$ 13,154,573</u>



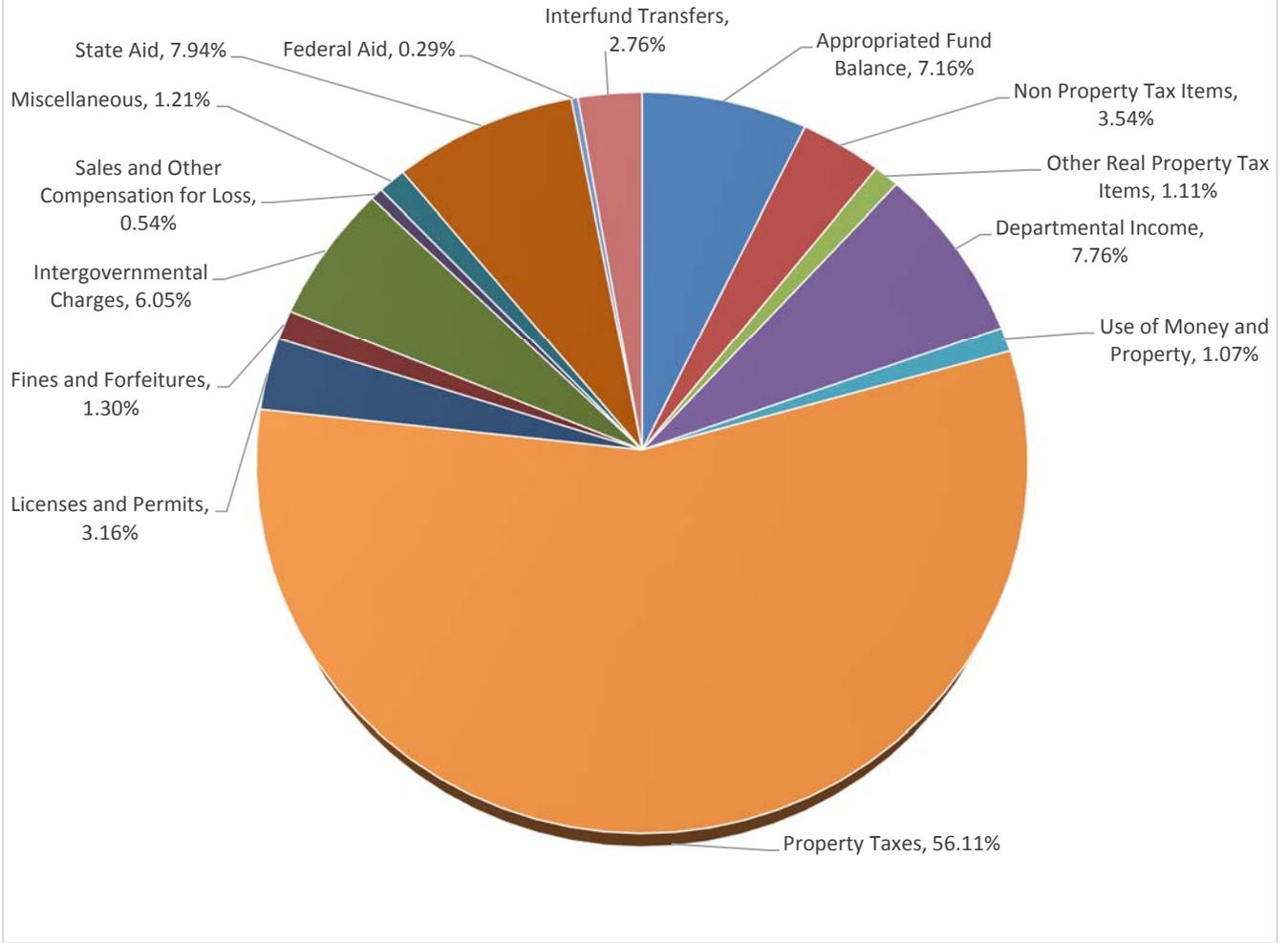
Appropriated Fund Balance	0.68%	\$	221,100
Other Real Property Tax Items	2.20%	\$	710,000
Departmental Income	0.20%		65,000
Use of Money and Property	0.62%		200,000
Property Taxes	85.88%		27,785,423
Licenses and Permits	1.24%		400,000
Intergovernmental Charges	0.63%		205,000
Sales and Other Compensation for Loss	0.23%		75,000
Miscellaneous	0.28%		91,674
State Aid	6.49%		2,100,000
<u>Interfund Transfers</u>	<u>1.55%</u>		<u>500,000</u>
	<u>100.00%</u>	\$	<u>32,353,197</u>

Revenue by Source - Refuse Collection



Appropriated Fund Balance	1.03%	\$ 450,000
Departmental Income	7.95%	3,471,510
Use of Money and Property	0.57%	247,820
Property Taxes	90.43%	39,502,239
Miscellaneous	0.02%	10,000
	<u>100.00%</u>	<u>\$ 43,681,569</u>

Revenue by Source - 4 Major Funds



Appropriated Fund Balance	7.16%	\$ 13,743,400
Non Property Tax Items	3.54%	6,800,000
Other Real Property Tax Items	1.11%	2,128,000
Departmental Income	7.76%	14,891,035
Use of Money and Property	1.07%	2,051,420
Property Taxes	56.11%	107,707,658
Licenses and Permits	3.16%	6,070,800
Fines and Forfeitures	1.30%	2,494,000
Intergovernmental Charges	6.05%	11,612,146
Sales and Other Compensation for Loss	0.54%	1,027,850
Miscellaneous	1.21%	2,332,850
State Aid	7.94%	15,232,000
Federal Aid	0.29%	559,000
<u>Interfund Transfers</u>	<u>2.76%</u>	<u>5,290,626</u>
	<u>100.00%</u>	<u>\$ 191,940,785</u>

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

MAJOR DEPARTMENT SUMMARIES

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



ASSESSOR

Anne M. Danziger, Assessor



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

- **Inventory of Real Property:** Evaluates the condition and use for valuation purposes of all 98,754 parcels of residential, commercial and industrial property within the Town as of taxable status date each year (March 1st). The assessments and inventory are incorporated into the tentative assessment roll for the applicable year.
- **Property Tax Exemption Administration:** Administers nearly 79,000 exemptions authorized under State and local laws, including but not limited to over 3,700 full exemptions, and partial exemptions consisting of approximately 11,000 veterans, over

3,400 low-income seniors, approximately 200 low-income disabled, 1,100 volunteer firemen and ambulance workers, and approximately 60,000 STAR exemptions. Thousands of exemption applications and renewal applications are filed by property owners annually by taxable status date (March 1st). All partial and full exemptions are incorporated into the tentative assessment roll, which is filed and published by May 1st of each year.

- **Grievance Complaints:** Processes grievance complaints each year filed on over 10,400 various residential and commercial parcels. Grievances filed between May 1st and the third Tuesday in May, Grievance Day, are entered into our computer system, and all grievance complaints are delivered to an independent Board of Assessment Review (BAR) for review and determination. The BAR determinations are incorporated into the tentative assessment roll.
- **Small Claims Assessment Review (SCAR) Proceedings and Tax Certiorari Proceedings:** The tentative assessment roll with any BAR adjustments is then filed and published as the final assessment roll by July 1st of each year; thereafter, the office processes approximately 1,400 SCAR proceedings filed on owner-occupied residential properties, and approximately 4,200 certiorari proceedings filed on all other residential and commercial properties. The office processes all petitions, prepares comparable sale analyses or income approach analyses appropriate for each challenged assessment, and actively defends challenged owner-occupied residential assessments during SCAR hearings.

2019 ACHIEVEMENTS

- Increased assessed values due to physical changes by approximately \$21,500,000.
- Implemented New York State legislation to our veterans' exemption administration, not limited to properties located in school districts that adopted the Cold War Veterans Exemption, or expanded the Alternate Veterans Exemption to cover Operation Graphic Hand, or cooperatives.
- Supplied NYS Department of Taxation and Finance (DTF) with extensive documentation and sales information involving DTF's once-in-four-year ratio studies of commercial properties within each of the 12 school districts located wholly or partially in the Town of Islip.
- Completed field inspections and measurements of improvements on all Town of Islip owned properties, with the exception of LI McArthur Airport, Bayport Aerodrome and two Fire Island properties (not accessible until the Fall), in preparation for an energy audit authorized by the Town of Islip Town Board.
- As a beta-site, assisted auditors from the NYS Comptroller with extensive expertise of certain Real Property Tax Exemptions.
- In response to the NYS Comptroller's Draft Examination Report, initiated and completed corrective action of each of the "exceptions" noted by the auditors, to ensure all properties were entitled to the real property tax exemptions granted; there was NO improper shift in tax burden resulting from any of the "exceptions" noted.
- Realized improved sales validation procedures for annual and semi-annual reports filed with DTF.

- Realized improved SCAR office procedures.
- Realized improved Field Card management and data, not limited to inclusion of photos and automatic calculations.
- Implemented the New York State STAR legislation, not limited to the mandatory Income Verification Program legislation.
- Ensured inquiring taxpayers received the appropriate STAR Credit benefits from the State of New York, not limited to ensuring that DTF used the correct tax rate.
- Ensured inquiring taxpayers received appropriate exemption credit from mobile park managers.
- Explored in partnership with Information Technology (IT), improvements to data management and retrieval, not limited to potential migration to the State's Assessment Community Enterprise System (ACES).
- Assisted IT in obtaining State's Real Property System Version 4 (RPSV 4), software required for eventual migration to ACES, and with data migration from LAND system from DL1 to SQL.
- Continued conversion of office documents, reports, and correspondence to Alpha 5, including but not limited to a street lighting district parcel count and valuation report for the Comptroller that was previously completed manually, and exemption renewals for Volunteer Firefighters and Ambulance Workers.
- Continued further scanning, retrieval and sharing of documents on an intra-departmental basis, including but not limited to, property record cards, sketches and photo images.

2020 GOALS

- Continue exploration in partnership with IT of running data management and retrieval using current COBOL software, and the State's Real Property System Version 4, for potential migration to the State's Assessment Community Enterprise System (ACES).
- Continue improvements to data management files to ensure past files are maintained.
- Continue improvements to Field Card maintenance.
- Continue conversion of office documents and correspondence to Alpha 5.
- Implement further scanning, retrieval and sharing of documents.
- Explore the use of laptops in the field.
- Implement and train staff to cover attrition and significant development projects.
- Negotiate and resolve, in partnership with the Town Attorney, significant tax certiorari proceedings.
- Improve our SCAR defense mechanisms to ensure that all taxpayers pay their fair share of real property taxes.



ECONOMIC DEVELOPMENT

William Mannix, Director



DEPARTMENTAL MISSION

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

ORGANIZATIONAL STATEMENT

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

LEGAL AUTHORITY

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

2015-2019 ACHIEVEMENTS

- The Department induced 18 projects through the IDA in 2018 representing a total capital investment of \$218 million, the retention of 1,348 jobs and the creation of 1,426 new jobs.
- The Department induced 9 projects in 2019 (YTD July) representing a total capital investment of \$50 Million, the retention of 573 jobs, and the creation of 292 jobs.
- Over this time, the department met with over 100 companies to discuss the various benefits available to growing businesses in Islip.
- The Department hosted a successful CEO Summit for the ninth straight year, with over 100 registrants in June of 2019.
- In 2019, the Department continued to improve its marketing efforts by greatly expanding its social media outreach.
- The Department held 10 meetings with the Economic Development Commission, an advisory board of business leaders, representing a cross section of the local Islip business community.
- At our Annual Small Business Awards in October 2019, the Department recognized 9 Islip-based small businesses for their continued success and commitment to our community.
- The Department maintained an active membership in many regional, state, and national business organizations, including the HIA, LIBDC, LIBI, NYSEDC, IEDC, and the place-making Committee of the LI Regional Economic Development Council.
- The Department held highly successful “Job Search Boot Camps” in, 2015, 2016, 2017, and in 2019, training 50 Islip residents each year, in how to search for employment.
- Through the IDA, the Department took in \$555,108 in revenue in 2015; \$428,840 in 2016; \$691,031 in 2017; a record setting \$1,097,094 in 2018; and \$728,431 in 2019 (YTD July)
- Through the IDA, the Department collected and distributed to various taxing jurisdictions, almost \$21 million in PILOT funds.

2020 GOALS

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



DEPARTMENT of ENVIRONMENTAL CONTROL

Martin Bellew, Commissioner



DEPARTMENTAL MISSION

The mission of the Town of Islip Department of Environmental Control is four-fold, as follows:

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

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

- Our Collection Unit operates seven (7) Compressed Natural Gas (CNG) vehicles and, eight (8) diesel vehicles for the collection of residential solid waste, recyclables and yard waste for approximately 8,000 homes;
- A 500 ton-per-day waste to energy facility where waste is burned 24/7. The heat from the waste combustion generates steam, which is delivered to a turbine generator for the production of electricity which is sold to PSEG LI, displacing the need for natural fossil fuels. The facility is operated by Covanta Energy Systems, Inc. under contract to the IRRA;
- A forty (40) acre yard waste composting facility where yard waste, brush, branches and trees, collected by the carters, landscapers and individuals are processed, placed in windrows, aerated by routine turning, screened and sold as finished compost;
- A construction and demolition debris (C&D) landfill for the disposal of non-organic, non-recyclable solid waste;
- A groundwater treatment plant (GWT) to treat impacted groundwater from a closed, previously operated, unlined solid waste landfill. The water is retrieved by a system of wells and is piped to the GWT facility, treated in the plant to remove contaminants. The treated water is returned into the aquifer;
- The WRAP Center, which processes the collected recyclables, such as tin, aluminum, glass and various grades of plastic containers, and separates them into marketable materials. These separated materials, along with newspaper, mixed paper and cardboard, are then sold to regional markets which bale and market them;
- A transfer station for homeowner, commercial and contractors, which accepts non-organic waste material; where the waste is sorted to remove corrugated cardboard and metal for recycling;
- A special waste collection site at the transfer station for waste oil, gasoline, anti-freeze, e-waste, propane tanks and fluorescent lighting drop-off from residential sources;
- A permanent drop-off site for Household Hazardous Waste from residential homeowners open Monday through Friday;
- A privately operated CNG fueling station available 24/7 for the CNG Trucks operating under the Town's Solid Waste Collection Contract, as well as other public and privately owned natural gas fueled vehicles.

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

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

The **Blydenburgh Landfill**, located at 440 Blydenburgh Road in Hauppauge, is made up of a C&D clean fill, a capped & closed municipal solid waste landfill, and a capped and closed ash mono-fill, which serves as home to a demonstration solar array. In 2018, the Facility disposed of 34,583 tons of C&D. It monitors landfill gases, pursuant to NY State DEC regulations. The facility also collects approximately 20 million gallons of leachate annually, which is trucked off site for disposal. For the C&D clean fill portion of the Facility, contracts were awarded for its partial capping and closure, which will reduce the production of leachate.

The **Shellfish Cultivation Facility**, located at 330 Bayview Avenue in East Islip, produces the highest quality shellfish and seaweed products for growers and distributors. Our facility

plays a vital role in meeting the needs of the aquaculture community and ensures the continuation of the tradition of farming on the Great South Bay. The Shellfish Cultivation Facility is in a position to become the premier supplier of quality seed for the growing demands not just on Long Island but all around the northeast. The Shellfish Cultivation Facility is also responsible for the Bay Bottom Aquaculture Leasing Program, which encompasses 100 acres of Town-owned bay bottom. The Town of Islip's Shellfish Cultivation Facility and the Bay Bottom Aquaculture Program focuses on restoring the value of the Great South Bay's historical success.

The **Town of Islip Animal Shelter and Adopt-A-Pet Center**, located at 210 South Denver Avenue in Bay Shore, is operated to enforce Animal Control measures needed to protect the health, safety and welfare of the residents, and to the greatest extent possible, to promote animal welfare. Contracts were awarded in August for the construction of a new animal shelter on the west side of Carleton Avenue, Central Islip. This will replace and update the aging facility, which was originally constructed in 1964.

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

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

The **Ground Water Treatment Facility**, located directly adjacent to the Blydenburgh landfill, has processed and impacted over 2,579,082,578 gallons of groundwater since startup in September of 1996. The liquid is extracted from 4 extraction wells, treated through aeration, chemical oxidation, solids separation and filtration, and then it is pumped back into the aquifer through six recharge wells.

WORKLOAD INDICATORS

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

- Residential waste as generated through the Consolidated Refuse and Garbage Special District is pledged to the Islip Resource Recovery Agency through a solid waste disposal agreement. The waste is incinerated and electricity is produced and sold to the utility

company. The facility burns in excess of 165,000 tons of MSW and exports 53,000,000 kWh of electricity annually.

- In 2018, the MacArthur Compost facility accepted 49,221 tons of inbound yard waste and wood chips, which is processed and turned into compost and is available to residents for free and to contractors for a fee.
- The Consolidated Refuse District now consists of more than 80,500 residential units that receive two solid waste collections and one recycling collection per week, which include weekly bulk waste, white goods, e-waste, spring and fall yard waste collections and a Christmas tree collection year.
- The Blydenburgh Cleanfill accepted 34,583 tons of commercial and residential Construction & Demolition debris in 2018. The facility also removed over 21,515,305 gallons of leachate for treatment.
- In 2018, various curbside and drop-off recycling programs in the Town recovered 8,539 tons of mixed paper, 187 tons of cardboard, 5,538 tons of comingled glass, plastic and metal, 62 tons of white goods and 32 tons of e-waste. The recycling rates for paper, bottles and cans have remained relatively constant, continuing the Town's success as a leading recycler on Long Island;
- In 2018, the Islip Animal Shelter and Adopt-A-Pet Center handled 1,010 dogs, 638 cats, and 829 other animals over the course of 2018 (this number includes animals that were found dead). Of that number, 328 dogs, 200 cats, and 28 other animals were adopted. The "other" animals consisted of 11 rabbits, 14 guinea pigs, 1 Conure Parrot, and 1 Amazon Parrot. We were successful in returning 452 animals back to their owners, including dogs, cats and a ferret.

2019 ACHIEVEMENTS

The Department's 2019 achievements include the following:

- Conducted a Spring STOP Day event which allowed the public to safely dispose of their Household Hazardous Wastes;
- Continued planning for the partial capping of a section of, and the potential, limited expansion of, the Blydenburgh Road Landfill (within the existing site);
- Completion of two adaptive re-use projects: two private solar farms operating on leased property comprised of an 8-acre site at the Blydenburgh Landfill and an 11-acre site on the Lincoln Avenue Landfill each generating 1.5 MW;
- The Town started managing the Shellfish Cultivation Facility in March 2019 in order to accept grants from New York State to improve local water quality, restore shellfish populations and bolster resiliency of our coastal community;
- Marketing clam and oyster seed to local shellfish growers, municipal hatcheries and educational institutions;
- The Town implemented a series of oyster-growing classes to complement the existing aquaculture program;
- The Town is also participating in a demonstration project regarding the growth and harvesting of Sugar Kelp as a marketable commodity;

- Named a Sustainability Officer and are completing the process of becoming a certified Clean Energy Community through NYSERDA;
- Procurement and implementation of a new, state-of-the-art screening plant for processing our compost and removing a larger portion of plastic residue and other non-compost materials from the finished product;
- Continued the approval process for building a new Animal Shelter and Adopt-A-Pet Center by awarding the construction bids;
- Hosted a “Shredding Day” event in the spring to provide our residents with a safe, secure method for disposing of personal documents, with a second day planned for mid-October;
- Installed a new program logic control (PLC) board for independent operation of the conveyors at the Multi-Purpose Recycling Facility to improve safety and create cost savings on electric usage;
- Replaced the aging scale house at the WRAP Center in Holbrook;
- Partnered with Seatuck Environmental Association to recycle oyster shells from local restaurants to enhance the sediment of the Bay and to allow for reintroduction of native wildlife;
- Conducted a 10-year look back of the Aquaculture Program, updating the Town’s policies and procedures for aquaculture licensing;
- Reviewed the Aquaculture Program waiting list and filled all available vacant parcels.

2020 GOALS

- Continue to improve the material processing technology at the WRAP Center in Holbrook;
- Continue to aggressively market the compost material generated at the Town’s Compost Center;
- Complete construction of a new Animal Shelter which is centrally located within the Town in Central Islip off Carleton Avenue.
- Expand the public education aspect of the Town’s recycling program;
- Complete the permitting of an expansion of the Bay Bottom Leasing Program (approximately 1,300 acres) in the Bay waters off Hecksher State Park;
- Proceed with a partial landfill capping project at the Blydenburgh Road Landfill;
- Plan, develop and implement a program to continue to improve our adoption rate at the Animal Shelter and Adopt-A-Pet Center;
- Partner with the Cornell Cooperative and other municipal hatcheries to grow sugar kelp and other seaweeds to diversity aquaculture in the Great South Bay;
- Expand marketing opportunities for the Shellfish Cultivation Facility to improve the sale of shellfish and seaweed products;
- Continue building and equipment improvements to the Shellfish Cultivation Facility to improve operations with a \$400,000 Public Shellfish Hatchery Expansion Grant from New York State;
- Installation of a new eddy current system to assist in the recovery of aluminum at the Multi-Purpose Recycling Facility to improve recycling sorting, and creating a better product for market;

- Continue to partner with local community groups to promote the overall environmental health of the Town of Islip.
- Identify opportunities and apply for grant funding from Federal, State, County and private sources;
- Develop opportunities for expanding the school recycling program through the Town's Recycling Education program.



INFORMATION TECHNOLOGY

Steve Kosin, Director



DEPARTMENTAL MISSION

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

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

WORKLOAD INDICATORS

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

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

2019 ACHIEVEMENTS

The IT Department's 2019 significant achievements include the following:

- Successfully launched and deployed the Town's new Website.
- Expanded Wi-Fi access in Town locations.
- Continued to assist the multitude of departments in leveraging the new Document Management capabilities, for more effective and compliant document retention and records management.
- Replaced over 100 end-of-life desktop computers with longer-life, more energy efficient systems.
- Improved the IT Support process, achieving better response time, accountability and cross-training.
- Expanded the use of mobile tablets and smartphone devices, and commenced planning further roll-outs for 2020.
- Expanded our storage capacity to meet the needs of document digitization.

2020 GOALS

- Continue to replace aging infrastructure as needed in a cost-effective manner.
- Install the data network at the new Fire Rescue building at Islip MacArthur Airport.
- Continue to replace Cobol based applications with ALPHA5 / PHP based SQL database applications.
- Continue to work on migrating to the NYS ACES system.
- Research and implement new technologies to increase the productivity and efficiency of the general workforce.

PERFORMANCE MEASURES

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

- Continued reduction in computer related electrical power, e-waste and paper use.
 - Electric – continued conversion to more efficient data storage devices.
 - E-Waste – move more infrastructure to a virtual environment.
 - Paper – accelerate use of document management and electronic documents – by bringing in more users to the system.
- Replace oldest 15% desktop computers.
- 99.5% aggregate availability of Town's major and minor systems.



LABOR RELATIONS & PERSONNEL

Arthur Abbate, Director



DEPARTMENTAL MISSION

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

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

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

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

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

LEGAL AUTHORITY

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

2019 ACHIEVEMENTS

- Successfully concluded contract negotiations with the IAFF union in an attempt to reach a labor contract agreement.
- Finalized contract negotiations with UPSEU for Town of Islip lifeguards labor agreement.
- Hired 1,018 summer employees in support for our summer programs in Parks, Recreation and Cultural Affairs as well as Public Safety.
- Expanded the use of Springbrook Human Resources module, which helped us facilitate our goal to remove as much paperwork from the HR process as possible.
- Productively conducted 92 employee CPR/AED trainings.
- Instituted a Flexible Spending Account option for our employees.
- Developed and implemented customer service training for all employees aimed at taking constituent service to higher levels within the Town.
- Successfully developed a new vendor relationship through the bidding process to provide new and improved uniforms to all employees at their discretion.
- Participated with community organizations in minority communities in order to recruit a more diverse employee population.
- Developed a relationship with Eastern Suffolk BOCES to allow students to develop practical skills in automotive areas by working on Town trailers and vehicles.

2020 GOALS:

- Begin negotiations with UPSEU in an attempt to reach an agreement relative to the White and Blue Collar labor contracts.
- Continuously improve the Springbrook Human Resources module, which will help to facilitate our goal to remove as much paperwork from the HR process as possible.
- Expand the Town's safety program, to assist in limiting the impact of employee accidents and injuries.
- Expand the employee Health Fair for the education/benefit of our employee wellness.
- Advance the Eastern Suffolk BCOES program to other areas of the Town including student internships.



MacARTHUR AIRPORT

Shelley LaRose Arken , Commissioner



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATIONAL REQUIREMENTS AND CHALLENGES

ISP encompass 1300 acres, has three (3) runways, a Main Terminal Building and 35 tenant facilities. The airport employs 85 (FTE) and 5 (PTE) employees who perform maintenance, custodial service, law enforcement, fire rescue and administrative tasks. The airport is a FAA Part 139 certificated facility. With limited personnel and resources, the airport is required to meet all FAA Part 139 and TSA regulatory mandates to ensure the safety and security of the traveling public.

The airport has 132,524 aircraft landings and takeoffs annually. It is home to 276 based aircraft that are used for recreational or business purposes. American Airlines, Frontier Airlines and Southwest Airlines provide more than 18 flights daily. ISP will serve an estimated 1.6M passengers in 2020, an increase of 22% from 2017 levels.

In order to serve air carriers with larger aircraft, FAA mandates an increase in the Fire and Rescue status to Index C. To meet this standard, the airport requires 24-hour Fire Rescue staff. Similarly, law enforcement staff requires an adequate number of persons to perform the functions of TSA 1542 on a 24/7 basis.

According to a 2010 economic study, the airport generates \$577M to the local economy, and 6,000 direct and indirect jobs.

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

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

FINANCIAL OPPORTUNITIES

Revenue opportunities are expected in 2020 and moving forward. The airport receives \$7 - \$9 per passenger in revenue for parking and concession purchases. More than \$2M annually in additional revenue is expected to be generated from these sources.

2020 Financial Outlook

In 2020, the Operating Revenue and Expenses for the airport are projected to be \$19M and \$16M respectively, an increase in revenue of 20% from last year.

Financial Status 2020

Approximately 90% of the airport's revenue is generated from vehicle parking, landing fees, airport property leases, and terminal rentals and concessions. Airport parking and airport terminal concessions are the largest revenue generators anticipated in 2020, producing \$3.5M and \$5.3M annually. Other large income sources include airport leases \$3.2M; landing fees \$4.1M and fuel flow fees \$1.5M. The airport continues to recruit non-traditional sources of income through movie shoots, special events and leasing vacant properties.

FINANCIAL OUTLOOK FOR 2020

Revenue Categories - Summary of Increases and Decreases

As the economy improves, the airport is seeing an increase in general inquires for property and new construction, in both the aviation and non-aviation support sector. Two new hangars and non-aviation improvements will be completed in 2020. New and amended tenant leases will be improved to reflect appraised market value to increase revenue streams.

As part of the Air Service Development Plan, airlines will continue to operate larger aircraft, making more seats available for current routes, and will seek additional routes that will improve operating revenue. New service provided by Frontier Airlines increases enplanements at ISP by 22% from 1.2M passengers annually to 1.6M in 2020. Forecasts suggest that the airport will have 1.6M passengers in 2020. Revenue for parking and rental cars will increase from 2019 revenue levels due to rate adjustments. Terminal rentals and other ancillary fees will increase as airline incentives have been exhausted for new service.

Expense Categories – Summary of Increases and Decreases:

Labor – Expenses

The single largest expenditure is labor and benefits. This accounts for 66% of the airport's \$16M expense budget and 56% of the total operating budget.

The airport will continue to streamline staffing, due to the size and frequency of larger air carrier aircraft. The airport will replace vacant positions in the airport operations department and maintenance. Managers are tasked with streamlining and implementing operational efficiencies for work and snow removal. Reductions in the areas of overtime for sick and vacation leave will be paramount.

Expenses Other than Labor and Benefits:

In 2020, \$6M is budgeted in general expenses. This is a 0% increase over last year's general expenses.

The purchase of new state-of-the-art airport fire rescue vehicles has resulted in a decrease in equipment maintenance expenditures. The most significant expenditure increases occurred in the following categories: New maintenance and service contracts for CCTV, MUFIDS, Fire Rescue Building Bay Doors, professional environmental services and WI-FI services will be part of the 2020 expenditures.

Bayport

The Bayport Aerodrome generates \$34,000 in revenue annually, and is self-sustaining. The tenants maintain the improvements and repairs to buildings and facilities at the airport. The airport staff maintains the airfield runway, irrigation and electrical system only.

Summary

Overall, revenues are expected to increase by 15% from 2019, expenses will remain the same.



DEPARTMENT of PARKS, RECREATION & CULTURAL AFFAIRS

Thomas Owens, Commissioner



The renovated gazebo at Islip Town Beach

DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

The Department of Parks, Recreation and Cultural Affairs is responsible for providing a variety of services for the residents of Islip. These services come via programs, classes, concerts and similar publicly accessible entertainment options. The Department maintains, cares for and staffs, over 110 Town parks; ranging from small memorials to regional park facilities such as Hidden Pond Park and the Bay Shore Marina. These facilities include marinas, launch ramps, community pocket parks, regional destination parks, recreation

centers, senior centers, comprehensive ball field complexes, ocean beaches, bay beaches, lake beaches, pools, the rifle range, nature center and similar recreational facilities.

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

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

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

WORKLOAD INDICATORS

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

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

2019 ACHIEVEMENTS

The Department's 2019 significant achievements include the following:

- Hosted a series of events in honor of the Town's 335th birthday.
- Tested and installed software to allow for online registration for Town camps and programs.
- Planned and held the 3rd Annual Great South Bay SeaFest in conjunction with the Northwell Health Run.
- Revamped summer concert and movie series to include Monday night movie series and Friday night concert series.
- Worked with a variety of local organizations to bring desired programs to local communities. Expanded use of social media to better market Town programs and events.
- Maintained 85+% boat slip rentals
- Permitted over 225 ball field time slots
- 401 Gym rental at 90+% capacity for the year
- Continued systematic replacement of playgrounds throughout the Town, including the replacement of 10 playgrounds this year.
- Expanded opportunities for private-public partnerships ranging from single classes and camps to operation of Town athletic facilities.
- Completed replacement of the outdated irrigation system at Brentwood Country Club.
- Installed HVAC unit in the Ballroom of Brookwood Hall and instituted a rental schedule for public use.
- Raised awareness of Town Golf Courses by expanding and creatively marketing and advertising golfing opportunities at Town courses.
- Replaced outdated camp building to enhance Byron Lake Summer Camp facility.
- Continued to evaluate and deploy staff in a more efficient manner throughout the Town.
- Further evaluated and improved the online reservation system for Atlantique Marina.
- Advanced and completed Phase IV of the Bay Shore Marina Replacement Project.
- Continued with the systematic Town-wide fence replacement program to improve security and aesthetics of Town parks.
- Continued to install irrigation systems to enhance existing parks and landscaping.
- Scheduled 9 athletic camps with over 35 sessions, five types of summer camps with over 61 sessions, 6 Cultural Affairs camps with over 9 sessions and introduced four new sessions of alternative summer camp programming.
- Made over 500 household visits through our grant-funded EISEP program providing basic household services to our senior community.
- Served over 65,000 meals through the Town's grant-funded Senior Center and Homebound Meals.
- Serviced over 250 senior households through our grant-funded Residential Repair program.

2020 GOALS

The Department's 2020 goals include the following:

- Overhaul field permitting process to maximize use and maintenance of fields
- Evolve child-age programs to meet the changing needs of our residents
- Expand advertising of Town programs, events, trips, etc.
- Standardize departmental forms and procedures to further increase efficiency
- Increase the number of rounds played at each of the Town's three golf courses while maintaining high aesthetic standards
- Increase the number of outings at Town golf courses
- Review and revamp Town Tennis courts to increase use of alternative paddle sports
- Expand Senior programming at Senior Centers to further engage the senior population
- Review and update Town code to reflect needs of the changing community and operating times
- Develop overall plan to redesign marina slips to reduce number of vacancies
- Continue to responsibly expand the Town's grant funded programs including congregate and homebound meals, residential repair, and EISEP
- Continue to refine and improve data collection and analysis
- Continue to work together with DPW in an effort to streamline operations, merge overlapping services and save tax dollars
- Continue an aggressive rebuild and reconstruction of Town assets, including recreation centers, Town facilities, and other buildings
- Implement online registration for a variety of Town programs
- Continue with next phase of Town Playground replacement plan
- Evaluate and review the Comprehensive Assessment and Analysis of Town Waterfront facilities to establish a long-term capital replacement plan for all Town waterfront facilities





DEPARTMENT of PLANNING & DEVELOPMENT

Ronald Meyer, Jr., Commissioner



DEPARTMENTAL MISSION

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

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

- Zoning Board of Appeals Administration

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

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

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

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

WORKLOAD INDICATORS

The workload of the Department of Planning and Development can be measured by the number of applications received for Land Development and Construction projects. A backlog in plans being reviewed by staff, or a backlog or delay in being able to perform inspections, is an indicator of an increase in construction, and in turn, a need for additional staffing to lessen the delay in processing applications.

2019 ACHIEVEMENTS

During this period, the Planning and Development Divisions:

- Received the \$10 million New York State Downtown Revitalization Initiative award to the Town for downtown Central Islip.
- Initiated the Bayport Hamlet study to provide development guidelines for three distinct Bayport neighborhoods.
- Completed a comprehensive zoning change for the Southside Hospital campus in Bay Shore, including a 5-story parking garage to help alleviate parking shortfalls, and a future 6-story hospital addition.
- Supervised the design and construction of numerous streetscape projects for decorative lighting, ADA compliant sidewalks, ramps and curbs throughout the Town, providing improved pedestrian safety and accessibility.
- Coordinated and supervised board-up, demolition and clean-up of blighted properties throughout the Town.
- Supervised the design of multiple capital improvement projects including Roberto Clemente Spray Park, Maple Avenue Docks, Town of Islip Animal Shelter, and Lexington Village Sanitary Sewer System.
- Supervised the construction of multiple capital improvement projects including Phase 4 of the Bay Shore Marina Bulkhead Reconstruction, and the Brentwood Country Club Irrigation System.
- Supervised the design and/or construction of the Governor's Office of Storm Recovery Projects, including the Greater Bay Shore Generator Resiliency Project, Long-Term Flood Reduction Program-Pump Stations, West Islip Local Drop-in Center and Oakdale-West Sayville Infrastructure Hardening-Raising Roadways.
- Rezoned several historic structures at the former Dowling College campus in Oakdale to a Planned Landmark Preservation overlay district, protecting the exterior elevations of the historic structures.
- Continued updating and streamlining of the Town of Islip Zoning Code.
- Further developed an electronic plan review process.
- Hired an outside engineering consultant to help process Site Plan applications.
- Provide a link on the Town's website allowing the public the ability to view the Town's zoning map online.

2020 GOALS

The Department's goals for 2020 include the following:

- Revise multifamily development policies and zoning restrictions in appropriate locations to reflect current trends.
- Create a formal covenant compliance program for properties failing to adhere to Town-imposed restrictions and improvements.
- Initiate a hamlet land use plan to help guide future development in a community within the Town.
- Draft a comprehensive Stormwater Management Plan to reflect new standards expected to be issued by New York State Department of Environmental Conservation.
- Continue streamlining and managing the Subdivision and Land Development regulations.
- Coordinate the implementation of various NY Rising Community Redevelopment projects.
- Continue to convert older building permit records into electronic files in order to preserve and make them more readily accessible.
- Pursue additional grant opportunities to improve communities throughout Islip's hamlets.
- Hire additional staff to increase efficiency and prepare for several large development projects on the horizon.
- Roll out an electronic plan review process in the Planning Division.
- Complete Bayport hamlet study.
- Upgrade Town GIS software.
- Initiate an update to the Central Islip Planned Development District at the former Psychiatric Hospital grounds.
- Create electronic application forms for the Building Division to help facilitate the permitting process.
- Start accepting credit card payments.

PERFORMANCE MEASURES

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

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



DEPARTMENT of PUBLIC SAFETY ENFORCEMENT

Anthony J. D'Amico, Commissioner



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

The Department is comprised of the following Bureaus and Divisions:

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

Operations within Public Safety Enforcement

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

Park Rangers

- Town of Islip Park Rangers are New York State Peace Officers trained in accordance with New York State Division of Criminal Justice Services guidelines;
- Patrol Town Parks and other Town jurisdictional facilities for the purpose of Town facilities to maintain order and preserve public property;
- Enforce Town Codes, park regulations, Vehicle and Traffic Law and Penal Law;
- Assist outside Law Enforcement Agencies;
- Preliminary investigate criminal activity at Town Parks and Town Property;
- Respond to calls for assistance in connection with accident or emergency situations;
- Aid in calming civil disorders;
- Assist in searching for missing persons, children, etc. in parks and beaches;
- Keep records and create reports on findings and incidents that occur on tour of duty.

Taxi and Tow Licensing and Safety Inspector

- Inspects licensed tow trucks and taxicabs and determines their compliance with equipment requirements mandated by Town Code;
- Handles complaints concerning unlicensed taxis and operations;

- Works closely with Town Clerk's Office to investigate complaints against tow operators and taxi cab operators.

Vehicle Recovery Specialist

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

Public Safety Dispatchers receive and dispatch constituent complaints 24 hour/7 days a week/365 days a year. They also operate Town 2-way radio systems and public safety radio systems to dispatch mobile public safety units, fire marshal units, harbor patrol and marine assets, town investigators, building inspectors, DPW personnel and animal control officers. This division also monitors closed circuit security cameras and town-wide alarm systems and exchanges information with other public agencies when necessary

The Division of Code Enforcement is responsible for the enforcement of the Zoning and Property Maintenance Codes of the Town of Islip and other applicable local and state laws involving residential properties. The Division of Code Enforcement conducts investigations and inspections of residential and undeveloped properties in response to constituent complaints. Complaints are received through the Central Complaint hotline, public Town of Islip meetings, and Suffolk County Police Department community precinct meetings. Common complaints include illegal apartments and rentals, property maintenance issues, and unlawful (unpermitted) construction.

The Division of Code Enforcement assists the Office of the Town Attorney in investigations and by the service of criminal summonses along with other legal documents. Rental Occupancy Permits for residential structures (single and two-family dwellings) are administered by the Division of Code Enforcement. The Division of Code Enforcement is comprised of a diverse staff of Investigators with Spanish, Creole, French, and German language skills.

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

systems, and witnesses the acceptance testing to ensure they are code complaint and installed as designed.

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

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

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

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

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

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

The Division of Harbor and Marine Safety oversees waterway operations encompassing approximately 151 square miles of water surface and approximately 45 miles of beach, marinas and docks along the North and South Shores of the Great South Bay, from the Babylon town line on its western border to Brookhaven Town Line on its eastern border, and within the Town of Islip. The Division of Harbor and Marine Safety employs Harbormasters who are New York State Peace Officers under the New York State Criminal Procedure Law – 210(9), who enforce New York State Navigation and Environmental Conservation Law, as well as Town of Islip Ordinances. The Harbormasters in this division, respond to emergency calls to marinas, docks, beaches and areas in The Great South Bay and Fire Island, Town of Islip.

Harbormaster

- Harbormasters receive mandated training through either Suffolk County Police or Suffolk County Sheriff's Academy;
- Patrol all of the Town of Islip parks, beaches and municipal properties within the Marine District to include all waterways, creeks, rivers and marinas;
- Responds to complainants and to seasonal areas of concern to include parking conditions, the Ferry Terminals in Bay Shore and Sayville;
- Enforces Islip Town Codes, NYS Navigation Law and Environmental Conservation Law;
- Records and studies the depth soundings of Town marinas for enhanced boater safety;
- Remove abandoned/derelict vessels from Town of Islip waterways, marinas and docks.

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

2019 ACHIEVEMENTS

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

- Maintained 24 hour patrols of all of the Town facilities;
- Provided security at all Town Board Meetings and other Town events;
- Impounded **362** vehicles/boats/trailers/motor bikes/quads/motor homes;

- Recovered approximately **\$250,000** in revenue through auctioning of abandoned vehicles in two auctions in calendar year 2019, with one more anticipated auction to occur in early December;
- Responded to **12,188** calls for service.
- Conducted enforcement action, including arrests, appearance, and parking summonses:
- Conducted a NYS Division of Criminal Justice Services (NYS DCJS) approved Peace Officer Academy attended by newly hired Park Rangers from Islip, Huntington and Oyster Bay Townships.
- Participated in gang training, NARCAN training; Stop the Bleed; de-escalation techniques training.
- Conducted a series of Professional Development Leadership Training seminar within Public Safety - including developing techniques related to the following topics: leadership, management, team building/motivation, communication, critical thinking decision making, resilient response, verbal judo, and customer service.

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

- Set an Omni-presence within the marine community and becoming more of a service style as opposed to a legalistic style of patrol, which also enhances a better working and understanding relationship within community;
- Conducted numerous directed patrols of Town of Islip marinas and beaches in response to resident complaints;
- Removed several abandoned/derelict vessels from Town of Islip waterways, marinas and docks.

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

- Responded to 746 calls from local fire departments at emergency scenes, and 91 calls from the Suffolk County Police Department for help at locations within the Town;
- Conducted 210 investigations of vacant and unsecured houses;
- Responsible for submitting over 150 properties for Town Resolutions to secure and/or clean blighted properties;
- Conducted over 260 NYS mandated 3-year inspections at commercial properties;
- Reviewed 395 sets of plans from vendors for installation of fire protection systems;
- Conducted over 370 tests of new and modified fire protection systems;
- Completed over 2,600 inspections at various properties throughout the Town;
- Issued over 4,000 Violation Notices, over 590 5th District Court Appearance Tickets and over 500 Parking Violations;
- Developed and distributed a Fire Department Outreach Newsletter, to better help our first responder partners understand the Fire & Building codes and how they relate to their response, new technology and training ideas and suggestions;
- Implemented a Fire Department After Call-out Report that gets sent to all the Local FD Chiefs after they call us to respond to their scene, letting them know exactly when & what we completed to help their response;

- Was able to implement the new bill back system and recoup 75% of all billable calls;
- Developed and Implemented new protocols for training and response to meet the new standards of NFPA 472 and OSHA 1910.120;

The Hazard Materials Team

- Developed a maintenance program for all of the Hazmat technologies to avoid burnout of sensors and equipment;
- Developed a maintenance program for all suits to meet the requirements set forth in NFPA and OSHA;
- Secured more free training for the Hazmat Team through local partnerships;
- Responded to over 100 calls (2019) and will exceed previous years;
- Developed a partnership with PSEG LI for responses to their emergencies.

The **Division of Code Enforcement** achievements of the past twelve months include:

- Increased the number of certified Spanish Speaking Town Investigators;
- Developed and implemented standardized orientation and training material for enforcement agents;
- Maintained 100% compliance with New York State Code Enforcement Official training
- Reorganized the division to better manage calls for service.

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

- Successfully transferred the dispatch operation to a new dispatch center featuring the use of an updated camera system allowing for a more efficient operation.

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

- Developed Emergency Action Plans for Town Facilities;
- Teamed with Town Departments further evolving and updating the Town of Islip Comprehensive Emergency Management Plan;
- Provided an All-Hazards Preparedness Training and Workshop to Town Commissioners, Department Heads, and pertinent emergency operations personnel;
- Modernized Emergency Operations Center facility and equipment to advance development of incident management contribution and involvement;
- Operated as conduit in the distribution of water for the NYS DEC and Suffolk County Health Services corresponding to residents affected by well water concerns;

2020 GOALS

The **Division of Public Safety** goals for 2020 include:

- Continue to expand training opportunities for division personnel;
- Increase patrol omnipresence in Town Parks to deter crime and graffiti;
- Continue to track graffiti “tags” and locations to assist Law Enforcement with apprehension and deterrent;
- Host another Peace Officer Academy in 2020, led by our own New York State Division of Criminal Justice Services (NYSDCJS) Certified Police Instructors;

- Full implementation of a 24/7 central complaint system for more effective and timely response to all Town Code complaints;

The **Division of Code Enforcement** goals for 2020 include:

- Complete division and New York State training of newly hired Town Investigators;
- Maintain 100% compliance with all New York State Code Enforcement Official certification;
- Replace the portable radio communications system to improve functionality and restore interoperability within the department;
- Hire Spanish Speaking or bi-lingual enforcement agents for any future open positions.

The **Division of Fire Prevention** goals for 2020 include:

- Implement a computer based inspection checklist program to streamline & become more efficient when completing in the field fire inspections, thus reducing the amount of paper used and stored in the office;
- Conduct and track additional inspections of all commercial properties within the Town required by New York State Law to confirm compliance with all Codes and regulations;
- Further assist and foster relationships with responding Local Fire Departments within the Town by continuing to share information;
- Work closely with the Departments and Divisions within the Town that handle all aspects of vacant and unsecured dwellings to streamline our operations, and become more proactive in identifying these properties before becoming a blight for the neighborhood;
- Continue to work closely with the Suffolk County Police Department and Gang Units as it relates to vacant and unsecured dwellings throughout the Town;

The **Office of Emergency Management** goals for 2020 include:

- Create and develop supplementary Emergency Action Plans for additional Town facilities;
- Continue training Town employees on tactics and roles relating to Emergency Action Plans;
- Keep working with Town Departments to further develop the Town of Islip Comprehensive Emergency Management Plan;
- Secure an Employee Notification Alert System;
- Revise and update the Suffolk County All-Hazard Mitigation plan;
- Continue to work with State and Federal partners to seek remaining and additionally eligible reimbursements related to presidential previously declared disasters;
- Maintain efforts with NYS Department of Homeland Security for \$1.4 million of Federally approved dollars for alternate projects for Federal Disaster DR 1957 Winter Storm;
- Plan, coordinate and implement an All-Hazards Symposium featuring State, County, and local government officials, emergency services and law enforcement partners, area hospitals, utilities, educational affiliates, and non-governmental entities;

- Continue to coordinate Town's response to all hazards – natural and man-made – that influence and affect safety, lives and property within the Town;
- Expand training opportunities for TOI Department and Division personnel with respect to Incident Command System and all-hazard approaches consistent with National Incident Management System;
- Maintain readiness for response and recovery from both natural and man-made incidents and disasters;
- Continue to develop and facilitate exercises for various emergency services personnel located within Town of Islip;
- Promote preparedness and situational awareness principles to Town residents;
- Ensure unified team building and expand participation of incident management team members.

The Hazardous Materials Team goals for 2020 include:

- Continue to update training material and provide advanced training to the team members to keep them current in the standards for WMD/ Hazmat;
- Put together a training program for other town agencies to maintain the continuity of handling Haz-Mats;
- Educate the local Fire Departments in the response plan and procedures for notifying Hazmat;
- Continue to update our equipment to meet the requirements of NFPA, OSHA and EPA standards;
- Continue to work with Suffolk County Fire, Rescue and Emergency Services in an effort to secure grant money for new technologies.

The **Division of Harbor and Marine Safety** goals for 2020 include:

- To continue to train vessel operators in: water rescue, grid pattern searches, man overboard, arrest procedures, summons writing and report writing, as well as Field Training with senior officers;
- Conduct Safe Boating Certification courses for Town employees and constituents.



DEPARTMENT of PUBLIC WORKS

Thomas Owens, Commissioner



TRAFFIC SAFETY DIVISION

DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

WORKLOAD INDICATORS

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

Traffic Safety:

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

Street Lighting Division:

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

2019 ACHIEVEMENTS

- Completed construction phase of TEP Grant, Bayway Corridor Project, Bay Shore.
- Effectively responded to phone calls and e-mails received by the Department.
- Completed closure of Lakeland Avenue at Ocean Avenue, Ronkonkoma.
- Completed radius improvement at Peconic Street and Sycamore Avenue, Ronkonkoma.
- Completed permanent intersection reconstruction at MacArthur/McNair/Nimitz, Brentwood.

2020 GOALS

The Department's 2020 goals include the following:

Traffic Safety Division

- Maintain and upkeep of Managed Parking Program as it relates to DPW (striping, ground work, signage, etc.)
- Begin design process for Traffic Signal Construction at Third Avenue and Third Street, Brentwood.
- Continue required annual pavement marking program, to provide safety on Town of Islip roadways for motorists and pedestrians.
- Perform Traffic Calming/Pedestrian upgrades at Town Hall, 655 Main Street.
- Update and replace aging and obsolete Traffic Sign Shop inventory, including vehicles and sign fabrication.
- Begin pilot programs utilizing new technologies in street lighting, traffic signs and reflective materials.

PERFORMANCE MEASURES

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

- Monitor and track the number of repairs to infrastructure:

Description	2017	2018	2019 thru July
Traffic Signals repairs	712	672	317
Street lights	1,426	1,681	828
Street name sign repairs	358	684	226

HIGHWAY DIVISION

DEPARTMENTAL MISSION

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

The mission of the Highway Department is to provide the residents of the Town of Islip and the motoring public with safe and well-maintained streets and roads. It is through sound and prudent financial administration, that the Highway Department has been able to deliver these services at a time when fiscal resources have proven limited.

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

The Highway Department provides the following town-wide services:

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

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

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

- Safe conditions on pavement surfaces of streets, roads and municipal parking lots.
- Protection of the physical condition of streets and roads to provide optimum service life.

- Planned roadway rehabilitation based upon professional needs assessment.
- Aggressive pavement overlay program to protect our infrastructure.
- Alleviate and maintain drainage culverts and systems.

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

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

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

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

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

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

WORKLOAD INDICATORS

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

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

2019 ACHIEVEMENTS

The Highway Department is extremely proud of its ability to deliver quality services to the many residents of the Town of Islip.

- Weather-related emergency situations were responded to immediately.
- The Highway Department also assists the Department of Public Safety, Fire Prevention and local Fire Departments in securing unsafe structures, both in the removal of such structures and securing the properties.
- The Highway Department continues to repair and maintain all town-owned vehicles and fleet.
- Continually work together and merge DPW and Parks and Recreation to create an efficient public responsive operation.
- Turn over our old truck/fleet equipment line to new state-of-the-art snow fighting storm-ready vehicles.
- Continue to find better ways to address the flooding in our low lying communities.

2020 GOALS

The 2020 goals for the Highway department include the following:

- Continually increase the overall quality of Town roads with an aggressive pavement contract.

- Maintain or increase the number of lane miles resurfaced.
- Work with Parks and Recreation to continue to improve our infrastructure.
- Take advantage of new technology to do our job more efficiently.
- Build a fleet of state-of-the-art equipment to assist us in fighting winter storms, hurricanes and extreme weather conditions.
- Move to a paperless complaint system both in-house and out in the field.

PERFORMANCE MEASURES

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

	2018	2019 thru July
Drains Cleaned	925	415
Miles Swept 2x per year	3,600	3,600

BUILDING & TOWN INFRASTRUCTURE

DEPARTMENTAL MISSION

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

OPERATING ENVIRONMENT

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

2019 ACHIEVEMENTS

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

2020 GOALS

The Department's 2020 goals include the following:

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



The RECEIVER of TAXES

Alexis Weik, Receiver of Taxes



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

WORKLOAD INDICATORS

The Town of Islip Tax Warrant for 2018–2019 totaled \$1,137,529,673.22 of which \$1,097,656,607.18 was collected by the Receiver of Taxes and distributed to the appropriate budgetary districts by the Town Comptroller's office. From that amount \$794,066,586.13 was collected for the school districts and distributed to those districts in accordance with the law by the Town Comptroller's office. The remaining unpaid taxes of \$38,743,002.82 was turned over directly to the Suffolk County Comptroller's office after the expiration of the tax warrant. Approximately 49,029 tax bills were printed and mailed directly to residents,

commercial property owners, and mortgage companies that do not deal with our automated payment system. Another 50,369 information copies of tax bills were sent to property owners with mortgage escrow accounts, third party information copies, snowbird copies and multi owner copies.

The Tax Office deals with more than 150 lending institutions from across the country and overseas. The Tax Office had a collection rate of approximately 98% in 2018–2019, with the uncollected amount returned to the Suffolk County Comptroller for collection.

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

The Tax Office collects pro-rata taxes for exemptions removed when a property is transferred. For 2018-2019, 758 exemptions were removed, adding back \$1,906,587.33 in taxes. One hundred and thirty nine properties carried a Cleanup Rubbish charge in the amount of \$219,302.43 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. The office also collects county sewer re-levy charges totaling \$1,513,471.50 for the year 2018-2019.

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2018–2019, 5,896 parcels carried the “Arrears” notification. Approximately 40% of all tax payments are paid by mail. On average 800 tax payments are received each day in December, January and May, with the number increasing to over 1,100 pieces a day during the last week of collection each half. More than \$60,000,000.00 million dollars in credit card or e-check payments were made in 2018-2019 online. Legally required notices of unpaid taxes are issued at various times during the collection cycle. Approximately 70 percent of tax payments are manually processed. Over 500 people a day walk in and pay their taxes in person in December, January and May. The last week of collection in January and May shows an increase to over 1,000 walk in payers a day. In 2018-2019, 235 checks were returned unpaid (bounced), representing \$1,349,481.09 in cancelled payments. Refunds of overpayment of taxes due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2018-2019 totaled \$850,338.24. One hundred and fifty duplicate payments were intercepted before the checks were deposited, returning checks to individuals or banks attempting to pay taxes already paid.

2019 ACHIEVEMENTS

The most important achievement of the tax office is to cut costs while adding services. Every year we try to find better ways to provide more accurate information, faster payment methods and faster response times to payments, mailings, inquiries, etc. After five years of offering an online payment system, we revamped our online payment site. This was the

second year the site has operated as an in-house host with an outside payment processing company. This has enabled us to offer much lower convenience fees, in an easier to use and mobile friendly system. We are proud to say that with the addition of two more cashiering stations added for 2015-2016 tax year, we have minimized the payment line to the point where it was almost non-existent. This has provided faster service for in-office payments and more opportunity for customer service. One of our biggest obstacles is the cost of mailings. From the cost of postage, to the expense of printed envelopes and the memo that often accompanies them, we have always tried to develop new ways to cut those necessary costs. We have added a place to provide a daytime phone number for the purpose of contacting a taxpayer when there is a problem with their payment. This is faster and less expensive than corresponding via mail. We have developed a system which tracks returned mail due to address changes, etc. We have tracked over 1,502 returned pieces of mail, and flagged them, so that mailings are not resent until we can update an address. More than 382 of those parcels were corrected during our tax collection. We have created a tracking system, and we send reminders to people who have received a refund from our office, to make sure that anyone entitled to a refund has received that payment. Information is key to understanding tax collection. We have devised an e-alert system and we constantly update our webpage with due dates, forms, phone numbers, explanations and other important information. We have an outstanding online collection which has afforded our office the ability to provide a faster turn-around time. Today, visiting the office takes just a few minutes. Quicker payment processing due to updated systems provides access to payment verification for more customer satisfaction.

2020 GOALS

The Receiver of Taxes will always strive to continue to improve every aspect of the office. We are guided by New York State Real Property Tax Laws and the Suffolk County Tax Act so much of what we do is governed by laws. However, we can always provide better, more efficient services and make sure that we are keeping up with technology. It is for this reason, we are constantly asking questions to gather information about what is understood and what can be stated more clearly, whether on the tax bill or verbally. Technology changes on a regular basis and our goal is to keep up with those changes, creating an environment that is customer friendly and is easy to use. In addition, providing friendly service and helpful information is a priority for office staff. Reducing waste and keeping costs low, while finding new ways to provide services and maintaining legal requirements, are a daily mission.



TOWN CLERK

Olga H. Murray, Town Clerk



DEPARTMENTAL MISSION

The Town Clerk's Office is responsible for recording all vital records, recording Town government activities, as well as storing the documents that are important to residents' lives. Every town is required by law to have a Town Clerk. The office is held by an elected official. In Islip, the Town Clerk is elected to a four-year term.

LEGAL AUTHORITY

The Town Clerk operates pursuant to Section 30 of Town Law of the State of New York; Town Law, Sections 65a(4) and 90; Municipal Home Rule Law, Section 27(6); Public Officers Law, Sections 31(5) and 87(3)(c); Election Law; Domestic Relations Law, newly adopted Sections 10a, 10g and 13-d; Public Health Law – Article 41, Section 4100; Alcohol Beverage Control Law, Section 64(2a); General Business Law, Article 29-F(Sections 580-596); General Municipal Law, Article 14-H(Section 480,498) – Article 9(Sections 185-195n) and Section 50f; Environmental Conservation Law, Sections 11-0713; Local Government Records Law (Chapter 737, Laws of 1987), Article 57-A, Arts and Cultural Affairs Law. During the course of the year, the Town Board adopts various local laws or amends existing resolutions to direct the Town Clerk to issue new or additional licenses, new filing requirements, and additional regulations that affect existing licenses issued.

OPERATING ENVIRONMENT

Town Board Meetings and Administration

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

Records Management Officer

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

Registrar of Vital Statistics

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

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

Filing Officer

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

Special Events/Block Parties Coordinator

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

Passport Acceptance Facility

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

Licensing Agent

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

The Town Clerk issues the following:

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

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

2019 ACHIEVEMENTS

- The Office worked with the Suffolk County Child Advocacy Center on the training of taxi drivers to recognize cases of human trafficking.
- An electronic digital tracking center was developed for the Records' Center.
- Credit/debit cards now accepted.
- Collaborated with the Town Historian producing the following: *335th Town of Islip Anniversary*; *War Records of the Town of Islip* and the *St. John's Episcopal Church Booklet*.
- Living History Day – showcased historic items and produced the Records' Center Living History Day Pamphlet.
- Scanning of vital records.

In 2018 and 2019, thru June, the **Town Clerk's Office** processed:

Description	2018	2019 thru June
Clean-Up Bond	98	73
Dog Licensing	3042	1399

Marriage Licenses	2507	1071
Special Events	127	69
Passports	3282	1851
Commercial Boat Hauler	23	18
Business & Occupational Licenses	15,334	5,188
Business Licenses General	23	27
Commercial Shellfish	240	150
Racing & Wagering Fees	18	8

The **Registrar's Office** is an active part of Islip Town government, and handles matters and inquiries from funeral directors, hospitals, the medical examiner's office, courts, social services and the public. In 2018 and 2019, first semester, the office processed:

Description	2018	2019 thru June
New Birth Certificates	5,226	2794
New Death Certificates	2,541	1609
Certified Copies of Birth Records	9,752	5,464
Certified Copies of Death Records	19,829	10,507
Acknowledgements of Paternity	1860	1319

The **Records' Center** houses over 4,000 boxes of documents along with, maps, aperture cards and the majority of the town's historic collection. One employee who handles hundreds of requests a year for record transfers staffs the Center. In addition to fulfilling these requests, records *must* be destroyed according to New York State regulation.

Destruction	2018	2019
Confidential/Secure Boxes	39	77
Non-Secure	545	379

2020 GOALS

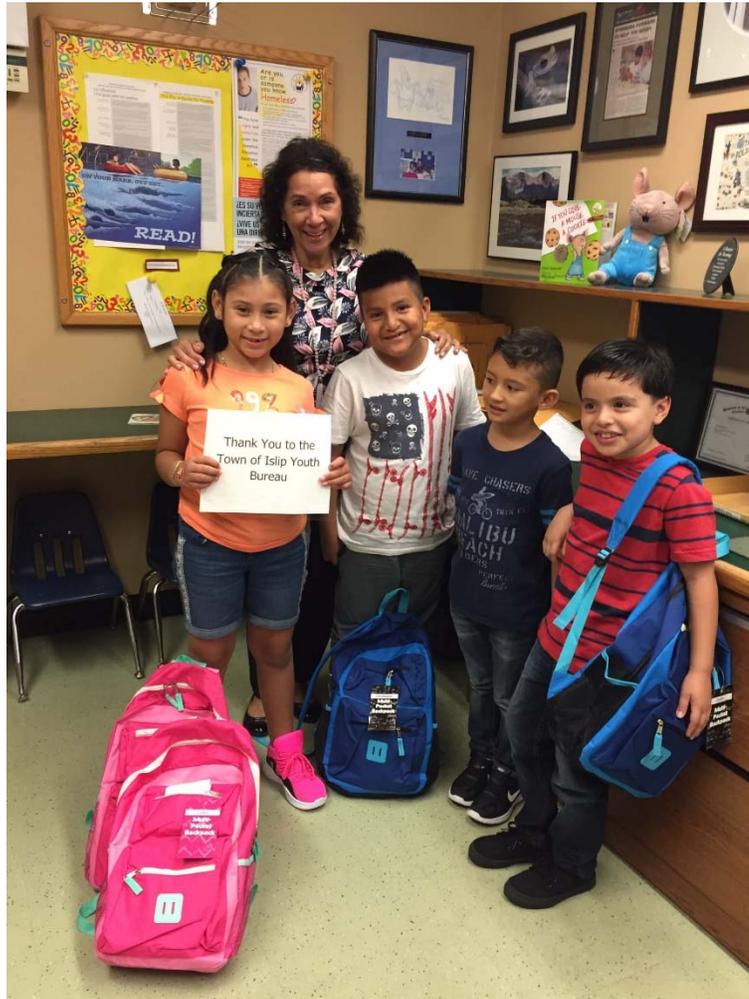
- On-line submission of forms
- Restoration and preservation of four original deeds of what was to become Town of Islip property, two from 1701, and one each from 1705 and 1708. The 1708 deed is accompanied by a pendant which is also in need of restoration and preservation.

Staff training for effective assistance to the constituent who appears to be memory impaired.



YOUTH BUREAU

Tim Mare, Director



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

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

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

WORKLOAD INDICATORS

Healthy youth development is the deliberate process of providing all youth with the support, relationships, experiences, resources, and opportunities needed to become successful and competent adults. Through promotion of positive youth development, public health is improved. In 2018, the unduplicated number of youth who were provided services was 11,977 and 392,301 Service Units were provided.

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

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

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

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

2019 ACHIEVEMENTS

The Youth Bureau's significant achievements include the following:

- 11,977 youth served and 392,301 Service Units provided (2018)
- Administered OPWDD Modern Dance Grant.
- Implementation of Positive Alternatives initiative program.
- Assisted to provide additional summer programming where needed.
- Active membership with the Association of New York State Youth Bureaus & several coalitions & community groups, all working toward improving the lives of Youth.
- Active utilization of Facebook page as a means of information dissemination for youth and families within the Town of Islip.
- Implementation of programs/campaigns/initiatives: Toys for Tots, Prom Dress Boutique, Test Don't Guess program, Teens for Jeans, One Warm Coat Drive, School Supply Drive, Autism Speaks initiative, Suffolk County Department of Labor Youth Work application pick up spot, Easter Basket Collection for VIBS, Don't Text & Drive, Student Lifeline, and ongoing prevention advocacy.
- Administer the Youth Resource Guide: www.islipyouthresourceguide.wordpress.com.
- Exploration of additional sources of revenue to increase overall budget.

2020 GOALS

The Department's 2020 goals include the following:

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

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

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

DEBT INFORMATION

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

Town of Islip Debt Service

Debt Service Forecast

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

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2020	15,950,000	6,187,649	22,137,649
2021	16,935,000	5,228,231	22,163,231
2022	15,985,000	4,621,556	20,606,556
2023	16,580,000	4,026,181	20,606,181
2024-2028	69,700,000	11,483,323	81,183,323
2029-2033	28,835,000	1,888,671	30,723,671
Totals	\$ 163,985,000	\$ 33,435,612	\$ 197,420,612

2020 Debt Service Breakdown by Fund

Fund	2020 Appropriations	2020 Budgeted Debt Service
General (A)	102,751,446	12,350,000
Town Outside Village (B)	13,154,573	750,000
MacArthur Airport (CT)	19,415,998	1,950,000
Highway (DB)	32,353,197	9,925,000
Exchange Ambulance (SA04)	1,965,133	700,000
Bay Shore Fire Protection (SF01)	2,167,048	9,160
Street Light (SL)	3,976,711	36,575
Oconee Street Lighting (SL02)	15,198	14,215
Kismet Street (SM02)	37,409	28,420
Lexington Village Sewer (SS01)	362,045	275,000
Fair Harbor Water (SW02)	452,752	84,015
Total	\$ 176,651,510	\$ 26,122,385
Debt Service % of Appropriation		14.8%

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

2019
OPERATING BUDGET

TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2017 Actual	2018 Actual	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual	2020 COMP MTGS Stage	2020 TENT BUD Stage	2020 PREL BUD Stage	2020 FINAL BUD Stage
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	720,000.00
A.0000.01565.13 CODE ENFORCEMENT FEES.TOWN ATTORNEY	703,103.23	664,456.50	720,000.00	720,000.00	642,450.05	0.00	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	616,420.36	640,000.00	640,000.00	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	702,207.62	700,000.00	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	48,344.50	60,000.00	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	148,989.55	155,000.00	155,000.00	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	14,435.80	14,000.00	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	112,885.25	100,000.00	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	39,118.50	35,000.00	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	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	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	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	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	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	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	61,600.00	60,000.00	60,000.00	60,000.00	60,000.00

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Fund A									
Type R									
Group									
A.0000.02020.01									
ATLANTIQUE BEACH CONCESSION.RECREATION	6,750.00	11,229.40	7,050.00	7,050.00	11,445.39	8,000.00	8,000.00	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	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	435,000.00	435,000.00	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	50,000.00	50,000.00	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	113,542.30	85,000.00	85,000.00	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	25,000.00
A.0000.02030.01									
RAMP PERMITS.RECREATION	81,610.00	75,397.50	76,000.00	76,000.00	78,375.00	75,000.00	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	41,242.25	55,000.00	55,000.00	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	218,378.60	220,000.00	220,000.00	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	85,634.40	110,000.00	110,000.00	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	336,511.70	325,000.00	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	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	7,500.00
A.0000.02039.03									
MICROCHIP REVENUE.D.E.C.	12,865.00	12,220.00	10,000.00	10,000.00	10,420.00	12,000.00	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	1,608,136.56	1,710,000.00	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.0000.02091.01 CULTURAL PROGRAMS.RECREATION	63,510.75	62,653.00	55,000.00	55,000.00	70,332.87	60,000.00	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	25,000.00
A.0000.02093.01 BCC GOLF LEAGUE.RECREATION	49,964.00	46,031.18	42,500.00	42,500.00	49,193.00	45,000.00	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	72,563.00	47,500.00	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	60,296.00	51,500.00	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	68,664.00	67,500.00	67,500.00	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	3,000.00
A.0000.02200.08 RESIDENTIAL REPAIR FEES	2,615.00	3,325.00	2,000.00	2,000.00	2,355.00	2,000.00	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	65,000.00	30,000.00	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	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	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	306,646.00	306,646.00	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	415,617.54	600,000.00	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	99.30	100.00	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	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	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	129,220.30	143,000.00	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	174,856.00	160,000.00	160,000.00	160,000.00	160,000.00

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Fund A									
Type R									
Group									
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	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	150,000.00	150,000.00	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	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	200,000.00	200,000.00	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	244,620.24	225,000.00	225,000.00	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	27,365.15	35,000.00	35,000.00	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	7,000.00
A.0000.02455.09									
WIRELESS COMMISSION.GENERAL	205,809.23	233,283.22	180,000.00	180,000.00	243,471.10	175,000.00	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	119,035.00	80,000.00	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	72,880.00	62,000.00	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	278,047.50	475,000.00	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	1,785.00	3,100.00	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	200.00
A.0000.02540.11									
BINGO LICENSES.TOWN CLERK FEES	4,845.71	1,824.02	1,000.00	1,000.00	2,206.37	2,500.00	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	150.00
A.0000.02554.08									
RONK.OUTREACH DONATIONS.HUMAN SERVICES	1,643.01	1,679.60	1,500.00	1,500.00	1,114.00	1,500.00	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	2,224.30	2,500.00	2,500.00	2,500.00	2,500.00

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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	1,121.85	1,800.00	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	2,437.25	2,000.00	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	1,439.00	1,200.00	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	0.00
A.0000.02580.09 BEACH BUGGY PERMITS.GENERAL	35,075.00	33,875.00	33,000.00	33,000.00	30,055.00	33,000.00	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	181,281.72	200,000.00	200,000.00	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	0.00
A.0000.02611.10 5TH DISTRICT FINES.PUBLIC SAFETY ENFORCEMENT	0.00	0.00	0.00	0.00	236,990.00	1,000,000.00	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	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	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	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	8,060.00	7,500.00	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	2,500.00
A.0000.02653.03 SHELLFISH SALES.D.E.C.	0.00	0.00	15,000.00	72,500.00	143,622.49	200,000.00	200,000.00	200,000.00	200,000.00
A.0000.02655.09 MINOR SALES.GENERAL	595.00	484.25	600.00	600.00	807.50	350.00	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	1,481,000.00	400,000.00	400,000.00	400,000.00	400,000.00

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Fund A GENERAL FUND									
Type R Revenue									
Group									
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	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	34,055.19	10,000.00	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	7,224,325.19	10,100,000.00	10,100,000.00	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	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	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	0.00
A.0000.03818.08									
THERAPEUTIC DANCE PRGRM.HUMAN SERVICES	9,241.00	8,622.37	9,520.00	20,014.00	10,034.00	0.00	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	18,201.85	20,000.00	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	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	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	0.00
A.0000.03840.08									
YES CONTRACTS.HUMAN SERVICES	1,433,878.39	1,048,712.51	750,000.00	2,398,627.26	1,123,774.25	750,000.00	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	59,000.00	59,000.00	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	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	335,890.61	500,000.00	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	41,819.95	0.00	0.00	0.00	0.00
Total Group									
	(84,098,574.41)	(87,535,512.19)	(99,249,475.00)	(101,013,196.26)	(82,695,117.55)	(102,677,146.00)	(102,677,146.00)	(102,677,146.00)	(102,751,446.00)

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Fund A									
Type R									
Group									
GENERAL FUND									
Revenue									
Total Dept 0000	(84,098,574.41)	(87,535,512.19)	(99,249,475.00)	(101,013,196.26)	(82,695,117.55)	(102,677,146.00)	(102,677,146.00)	(102,677,146.00)	(102,751,446.00)
Total Type R Revenue	(84,098,574.41)	(87,535,512.19)	(99,249,475.00)	(101,013,196.26)	(82,695,117.55)	(102,677,146.00)	(102,677,146.00)	(102,677,146.00)	(102,751,446.00)

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Fund A									
Type E									
Dept 1220									
GENERAL FUND									
Expense									
SUPERVISOR'S OFFICE	500,566.12	515,638.53	688,687.00	688,037.00	563,448.03	714,004.00	714,004.00	714,004.00	714,004.00

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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	43,000.00	43,000.00	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	0.00
A.1221.11922 RECORDS MANAGEMENT ASSISTANT	31,765.70	34,405.05	36,900.00	36,900.00	33,287.18	39,500.00	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	3,000.00	3,000.00	3,000.00	3,000.00
Total Group 1 PERSONAL SERVICES	31,765.70	34,405.05	66,200.00	37,900.00	33,287.18	85,500.00	85,500.00	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	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	5,681.60	0.00	0.00	0.00	0.00	0.00	0.00	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	1,361.92	3,100.00	3,100.00	3,100.00	3,100.00
A.1221.45350 EDUCATION & SEMINARS	0.00	0.00	250.00	250.00	35.00	250.00	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	200.00
Total Group 4 CONTRACTUAL EXPENSE	1,861.11	1,448.84	2,650.00	2,650.00	1,515.42	3,550.00	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	34,802.60	89,050.00	89,050.00	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	48,500.00	0.00	52,500.00	52,500.00	52,500.00	52,500.00
A.1223.10115 PUBLIC INFORMATION OFFICER	80,799.68	84,045.99	85,760.00	89,760.00	80,689.07	91,600.00	91,600.00	91,600.00	91,600.00
A.1223.10125 AUDIO VISUAL AIDE	40,246.25	43,099.96	43,980.00	43,980.00	44,929.06	49,980.00	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	77,077.84	92,800.00	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	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	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	0.00
Total Group 1 PERSONAL SERVICES	215,858.27	186,362.83	281,640.00	281,640.00	202,905.97	299,680.00	299,680.00	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	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	1,000.00
Group 4 CONTRACTUAL EXPENSE									
A.1223.41000 OFFICE SUPPLIES	2,386.82	2,818.63	3,000.00	3,255.00	2,230.82	3,000.00	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	0.00
A.1223.44040 PRINTING & ADVERTISING	7,958.60	5,487.00	10,000.00	7,700.00	5,938.00	11,000.00	11,000.00	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	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	5,000.00

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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	750.00	750.00	750.00	750.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	1,025.00	0.00	0.00	1,000.00	700.96	750.00	750.00	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	1,564.72	2,500.00	2,500.00	2,500.00	2,500.00
A.1315.44000 PRINTING	3,799.00	2,276.00	3,800.00	4,149.00	3,141.00	3,100.00	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	750.00
A.1315.45350 EDUCATION & SEMINARS	605.00	825.00	950.00	1,335.00	1,155.00	950.00	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	800.00
A.1315.46900 MISCELLANEOUS & TRAVEL	1,952.47	1,502.17	1,300.00	1,300.00	2,005.86	1,300.00	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	8,509.15	9,400.00	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	907,540.90	1,062,150.00	1,062,150.00	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	79,363.91	89,946.00	89,946.00	89,946.00	89,946.00
A.1330.10205 DEPUTY TAX RECEIVER	65,000.00	68,138.54	9,870.00	59,870.00	62,809.07	71,900.00	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	42,637.12	49,500.00	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	37,350.14	43,500.00	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	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	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	93,700.00
A.1330.12980 TAX CASHIER	0.00	24,598.70	81,200.00	81,200.00	72,935.92	41,340.00	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	750.00
A.1330.19990 PART TIME REGULAR	23,673.00	32,441.50	50,000.00	50,000.00	42,878.50	51,000.00	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	80,000.00
Total Group 1 PERSONAL SERVICES	401,778.91	436,246.01	443,983.00	443,983.00	390,798.77	521,636.00	521,636.00	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	1,963.37	1,900.00	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	12,430.02	18,000.00	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	900.00
A.1330.44100 OFFICE EQUIPMENT - REPAIR..	625.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00

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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	55,932.38	63,500.00	63,500.00	63,500.00	63,500.00
A.1345.10080 TOWN PURCHASING DIRECTOR	65,650.00	67,836.45	69,360.00	69,360.00	62,350.93	72,800.00	72,800.00	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	0.00
A.1345.12120 PRINCIPAL OFFICE ASSISTANT	62,631.00	62,714.41	64,100.00	64,100.00	56,536.27	65,600.00	65,600.00	65,600.00	66,600.00
A.1345.12640 SENIOR CLERK	17,981.04	45,920.86	49,300.00	49,300.00	44,317.27	52,100.00	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	750.00
Total Group 1 PERSONAL SERVICES	227,721.03	237,397.95	245,480.00	245,480.00	219,680.46	254,750.00	254,750.00	254,750.00	255,750.00
Group 4 CONTRACTUAL EXPENSE									
A.1345.41000 OFFICE SUPPLIES	583.92	1,023.04	850.00	900.00	389.44	750.00	750.00	750.00	750.00
A.1345.44000 PRINTING	1,840.00	1,476.25	1,750.00	1,700.00	1,547.00	1,750.00	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	5,302.28	6,000.00	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	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	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	10,309.71	12,120.13	12,550.00	12,550.00	10,759.66	12,500.00	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	230,440.12	267,250.00	267,250.00	267,250.00	268,250.00

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Fund A									
GENERAL FUND									
Type E									
Expense									
Dept 1356									
Group 1									
A.1356.19930	9,555.00	9,555.00	9,555.00	9,555.00	8,636.25	9,555.00	9,555.00	9,555.00	9,555.00
BOARD CHAIRMAN									
A.1356.19940	30,734.20	31,491.20	31,500.00	31,500.00	24,375.40	31,500.00	31,500.00	31,500.00	31,500.00
BOARD MEMBER									
A.1356.19950	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
PART TIME BOARD SECRETARY									
Total Group 1	40,289.20	41,046.20	42,055.00	42,055.00	33,011.65	42,055.00	42,055.00	42,055.00	42,055.00
PERSONAL SERVICES									
Group 4									
CONTRACTUAL EXPENSE									
A.1356.41000	119.76	147.35	175.00	175.00	0.00	175.00	175.00	175.00	175.00
OFFICE SUPPLIES..									
A.1356.44000	756.00	0.00	750.00	750.00	0.00	500.00	500.00	500.00	500.00
PRINTING..									
A.1356.45200	610.50	965.05	1,700.00	1,700.00	1,442.30	1,700.00	1,700.00	1,700.00	1,700.00
COURT REPORTING									
Total Group 4	1,486.26	1,112.40	2,625.00	2,625.00	1,442.30	2,375.00	2,375.00	2,375.00	2,375.00
CONTRACTUAL EXPENSE									
Total Dept 1356	41,775.46	42,158.60	44,680.00	44,680.00	34,453.95	44,430.00	44,430.00	44,430.00	44,430.00
BOARD OF ASSESSMENT REVIEW									

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Fund A									
Type E									
Dept 1410									
Group 1									
GENERAL FUND									
Expense									
TOWN CLERK'S OFFICE									
PERSONAL SERVICES	598,172.65	620,357.16	630,441.00	661,441.00	586,143.04	673,696.00	673,696.00	673,696.00	674,696.00
Group 4									
CONTRACTUAL EXPENSE									
A.1410.41000									
OFFICE SUPPLIES..	5,248.28	5,699.18	8,500.00	8,778.99	6,617.17	7,500.00	7,500.00	7,500.00	7,500.00
A.1410.44000									
PRINTING..	3,293.27	2,470.25	3,500.00	3,981.00	1,840.35	3,500.00	3,500.00	3,500.00	3,500.00
A.1410.44001									
LEGAL NOTICES..	10,373.17	8,921.99	12,000.00	12,000.00	6,681.11	10,000.00	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	20,000.00
A.1410.45200									
COURT REPORTING..	24,790.31	13,429.75	25,000.00	24,939.00	11,521.76	20,000.00	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	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	1,000.00
A.1410.46900									
MISCELLANEOUS & TRAVEL..	105.00	612.63	750.00	750.00	628.84	750.00	750.00	750.00	750.00
Total Group 4									
CONTRACTUAL EXPENSE	44,145.51	31,686.18	70,950.00	71,709.99	28,289.23	63,025.00	63,025.00	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	614,432.27	736,721.00	736,721.00	736,721.00	737,721.00

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Fund A									
Type E									
Dept 1420									
Group 1									
A.1420.10170									
TOWN ATTORNEY	126,250.02	130,278.79	132,700.00	137,700.00	123,784.74	140,500.00	140,500.00	140,500.00	140,500.00
A.1420.10175									
DEPUTY TOWN ATTORNEY	111,069.60	116,627.02	122,600.00	122,600.00	110,203.42	125,100.00	125,100.00	125,100.00	125,100.00
A.1420.10178									
SENIOR ASSISTANT TOWN ATTORNEY	0.00	0.00	47,500.00	34,500.00	0.00	47,500.00	47,500.00	47,500.00	47,500.00
A.1420.10179									
EXECUTIVE ASSISTANT TO TOWN ATTORNEY	0.00	52,650.73	54,100.00	59,100.00	51,560.64	61,400.00	61,400.00	61,400.00	61,400.00
A.1420.10180									
ASSISTANT TOWN ATTORNEY	127,399.38	349,623.14	378,310.00	378,310.00	290,481.50	403,040.00	403,040.00	403,040.00	403,040.00
A.1420.10185									
SECRETARY TO TOWN ATTORNEY	59,085.00	62,611.80	64,320.00	67,320.00	60,490.20	70,200.00	70,200.00	70,200.00	70,200.00
A.1420.11880									
LEGAL SECRETARY	34,566.42	38,691.01	45,400.00	45,400.00	38,900.16	46,300.00	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	45,736.71	52,100.00	52,100.00	52,100.00	53,100.00
A.1420.19990									
PART TIME REGULAR	86,118.25	116,745.46	154,000.00	154,000.00	107,989.92	145,000.00	145,000.00	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	0.00
Total Group 1	592,368.71	916,675.25	1,056,830.00	1,056,830.00	829,147.29	1,091,140.00	1,091,140.00	1,091,140.00	1,092,140.00
PERSONAL SERVICES									
Group 4									
CONTRACTUAL EXPENSE									
A.1420.41000									
OFFICE SUPPLIES..	2,783.57	4,302.43	5,000.00	5,000.00	2,472.62	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.44030									
LEGAL PUBLICATIONS..	68,538.60	72,316.94	70,000.00	70,000.00	61,996.17	75,000.00	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	15,000.00	15,000.00	15,000.00	15,000.00
A.1420.44040									
PRINTING & ADVERTISING..	2,390.94	1,009.25	6,000.00	4,000.00	1,570.00	3,000.00	3,000.00	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	0.00

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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	40,499.78	70,500.00	70,500.00	70,500.00	70,500.00
A.1440.11360 OFFICE ASSISTANT	39,022.88	40,255.74	41,200.00	41,200.00	36,997.74	42,200.00	42,200.00	42,200.00	43,200.00
A.1440.19650 OVERTIME	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Group 1 PERSONAL SERVICES	62,388.14	73,346.17	91,700.00	91,700.00	77,497.52	113,200.00	113,200.00	113,200.00	114,200.00
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	5,000.00
A.1440.22500 OTHER EQUIPMENT..	0.00	795.00	0.00	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	5,000.00
Group 4 CONTRACTUAL EXPENSE									
A.1440.41000 OFFICE SUPPLIES..	450.77	195.93	750.00	750.00	372.97	750.00	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	0.00
A.1440.44172 WORK - CLOTHING SERVICE..	78,929.58	67,721.61	85,000.00	85,000.00	24,551.60	85,000.00	85,000.00	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	5,000.00
A.1440.44174 SAFETY & PROTECTIVE EQUIPMENT..	49,070.30	39,829.47	55,000.00	55,199.50	24,665.84	60,000.00	60,000.00	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	3,000.00
A.1440.44176 DIAGNOSTIC TESTING..	5,463.00	10,494.00	10,000.00	11,254.00	9,960.80	13,000.00	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	4,000.00

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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	37,500.00	30,513.75	60,000.00	60,000.00	60,000.00	60,000.00
A.1490.19991 PART TIME SUMMER	0.00	3,081.00	7,500.00	0.00	0.00	6,000.00	6,000.00	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	857,145.48	1,253,600.00	1,253,600.00	1,253,600.00	1,254,600.00
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	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	0.00
Group 4 CONTRACTUAL EXPENSE									
A.1490.41000 OFFICE SUPPLIES..	8,148.15	7,247.00	10,000.00	9,076.98	5,897.57	10,000.00	10,000.00	10,000.00	10,000.00
A.1490.44000 PRINTING..	1,540.00	3,105.00	2,500.00	4,329.00	3,861.00	3,250.00	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	250.00
A.1490.46900 MISCELLANEOUS & TRAVEL..	619.64	585.89	750.00	610.00	118.56	750.00	750.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE	10,307.79	11,206.89	13,500.00	14,015.98	9,877.13	14,250.00	14,250.00	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	867,022.61	1,267,850.00	1,267,850.00	1,267,850.00	1,268,850.00

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Fund A									
Type E									
Dept 1620									
Group 4									
A.1620.46055	3,988.50	6,077.47	0.00	745.00	745.00	0.00	0.00	0.00	0.00
FLAGS..									
Total Group 4									
CONTRACTUAL EXPENSE	88,589.33	105,705.40	103,500.00	99,780.67	71,067.33	102,000.00	102,000.00	102,000.00	102,000.00
Total Dept 1620									
CUSTODIAL BUREAU	780,955.96	790,144.15	838,500.00	839,780.67	724,244.95	907,900.00	907,900.00	907,900.00	907,900.00

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Fund A									
Type E									
Dept 1630									
GENERAL FUND									
Expense									
MAINTENANCE BUREAU	1,346,004.13	1,289,461.14	1,514,700.00	1,545,656.03	1,075,861.51	1,448,300.00	1,448,300.00	1,448,300.00	1,459,300.00

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Fund A									
Type E									
Dept 1640									
Group 1									
A.1640.15181									
AUTOMOTIVE MECHANIC I	161,667.07	66,822.02	0.00	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	218,600.00	197,047.43	216,700.00	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	89,899.41	130,900.00	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	53,500.00
A.1640.15194									
AUTOMOTIVE MECHANIC IV-ZONE	0.00	0.00	82,600.00	77,247.28	60,739.14	84,400.00	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	0.00
A.1640.15660									
LABORER	94,696.48	142,164.83	103,400.00	64,200.00	55,734.00	36,000.00	36,000.00	36,000.00	36,000.00
A.1640.15740									
MAINTENANCE MECHANIC III	0.00	0.00	0.00	54,000.00	45,880.74	66,100.00	66,100.00	66,100.00	68,900.00
A.1640.19650									
OVERTIME	30,155.24	44,763.76	45,000.00	55,000.00	48,310.06	50,000.00	50,000.00	50,000.00	50,000.00
A.1640.19655									
OUT OF CLASSIFICATION	26,461.10	34,280.55	29,000.00	17,500.00	10,312.39	8,000.00	8,000.00	8,000.00	8,000.00
A.1640.19990									
PART TIME REGULAR	26,580.00	39,674.00	55,000.00	55,000.00	46,920.00	55,000.00	55,000.00	55,000.00	55,000.00
Total Group 1	766,310.90	585,681.07	639,400.00	652,400.00	560,195.89	700,600.00	700,600.00	700,600.00	703,400.00
PERSONAL SERVICES									
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.1640.22550									
SHOP EQUIPMENT..	0.00	8,067.44	3,000.00	3,000.00	650.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Group 2	0.00	8,067.44	3,000.00	3,000.00	650.00	3,000.00	3,000.00	3,000.00	3,000.00
EQUIPMENT & CAPITAL OUTLAY									
Group 4									
CONTRACTUAL EXPENSE									
A.1640.41200									
GAS & OIL..	275,752.24	349,012.31	400,000.00	350,000.00	148,541.19	360,000.00	360,000.00	360,000.00	360,000.00

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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	0.00	713.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT & CAPITAL OUTLAY									
Group 4	CONTRACTUAL EXPENSE								
A.1650.41200 GAS & OIL..	0.00	493.86	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1650.41300 SMALL TOOLS & EQUIPMENT	521.53	2,617.76	2,500.00	1,625.99	1,393.17	2,700.00	2,700.00	2,700.00	2,700.00
A.1650.41800 LUMBER..	236.74	326.55	2,500.00	1,200.00	176.97	500.00	500.00	500.00	500.00
A.1650.41810 HARDWARE..	2,850.97	2,755.67	3,500.00	5,412.97	4,593.14	3,500.00	3,500.00	3,500.00	3,500.00
A.1650.44110 PROPERTY REPAIR..	23,774.90	10,867.35	15,000.00	4,384.28	2,941.26	12,500.00	12,500.00	12,500.00	12,500.00
A.1650.44120 EQUIPMENT REPAIR..	40,328.64	11,671.08	20,000.00	16,894.00	10,994.79	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 4	67,712.78	28,732.27	44,500.00	29,517.24	20,099.33	35,200.00	35,200.00	35,200.00	35,200.00
CONTRACTUAL EXPENSE									
Total Dept 1650	604,411.94	601,988.51	721,400.00	728,377.69	630,394.46	758,300.00	758,300.00	758,300.00	759,300.00
MARINA AND DOCK MAINTENANCE									

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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	5,639.88	9,500.00	9,500.00	9,500.00	9,500.00
A.1680.19650 OVERTIME	40,205.85	34,387.90	40,000.00	40,000.00	13,280.41	40,000.00	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	0.00
A.1680.19990 PART TIME REGULAR	10,905.26	22,916.38	18,000.00	18,000.00	15,708.25	18,000.00	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	3,500.00
Total Group 1 PERSONAL SERVICES	1,159,333.19	1,205,483.29	1,410,660.00	1,410,660.00	1,186,330.84	1,464,100.00	1,464,100.00	1,464,100.00	1,465,100.00
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	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	0.00	798.85	0.00	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	3,271.81	6,000.00	6,000.00	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	0.00
A.1680.41010 E D P SUPPLIES..	174,068.18	144,123.50	175,000.00	192,283.04	124,067.58	175,000.00	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	54,512.92	110,000.00	110,000.00	110,000.00	110,000.00
A.1680.41052 ANNUAL MAINTENANCE / SUPPORT	692,139.84	569,765.28	710,000.00	807,397.56	717,287.78	780,000.00	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	0.00
A.1680.44300 SERVICE CONTRACTS..	96,180.00	48,950.00	135,000.00	150,800.00	93,291.76	105,000.00	105,000.00	105,000.00	105,000.00

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Fund A									
Type E									
Dept 1680									
Group 4									
A.1680.45340									
SUBSCRIPTION & DUES	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
A.1680.46900									
MISCELLANEOUS & TRAVEL..	5,282.79	4,437.84	2,000.00	6,500.00	5,148.51	3,500.00	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	997,580.36	1,179,500.00	1,179,500.00	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	2,183,911.20	2,643,600.00	2,643,600.00	2,643,600.00	2,644,600.00

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Fund A									
Type E									
Dept 1990									
Group 4									
A.1990.46050									
VETS ORGANIZ.ROOM MAINT...	1,500.00	2,500.00	4,000.00	4,000.00	2,000.00	4,000.00	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	1,300.20	2,500.00	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	137,716.73	600.00	600.00	600.00	600.00
Total Group 4									
CONTRACTUAL EXPENSE	8,869.98	5,149.16	7,100.00	144,749.72	141,016.93	7,100.00	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	141,016.93	7,100.00	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.3010.19991 PART TIME SUMMER	264.00	1,050.50	0.00	4,905.00	4,905.00	4,800.00	4,800.00	4,800.00	4,800.00
A.3010.19992 PART TIME SUMMER - MARINA GUARDS	337,681.20	318,530.59	340,000.00	335,095.00	334,560.00	330,000.00	330,000.00	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	2,940,504.83	3,496,600.00	3,496,600.00	3,496,600.00	3,501,100.00
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	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	0.00	680.00	0.00	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	2,187.95	3,000.00	3,000.00	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	120,000.00	120,000.00	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	8,000.00
A.3010.44000 PRINTING..	1,249.00	274.00	2,000.00	2,000.00	1,279.00	2,000.00	2,000.00	2,000.00	2,000.00
A.3010.44040 PRINTING & ADVERTISING..	717.00	35.00	1,000.00	1,000.00	778.00	1,000.00	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	6,000.00
A.3010.44110 PROPERTY REPAIR	21.95	0.00	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	6,000.00	6,000.00	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	15,000.00
A.3010.44168 UNIFORMS..	22,625.59	15,431.50	25,000.00	25,000.00	19,364.00	25,000.00	25,000.00	25,000.00	25,000.00

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Fund A									
Type E									
Dept 3121									
Group 4									
A.3121.41000									
OFFICE SUPPLIES..	2,973.46	5,902.18	4,000.00	2,800.00	1,823.01	4,000.00	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	0.00
A.3121.44040									
PRINTING & ADVERTISING..	2,200.50	2,820.10	3,500.00	2,700.00	2,174.00	3,500.00	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	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	5,000.00
A.3121.45006									
OUTSIDE PROFESSIONAL	2,190.00	4,608.00	4,000.00	5,300.00	4,988.00	7,000.00	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	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	2,500.00
Total Group 4									
CONTRACTUAL EXPENSE	15,332.55	18,131.28	18,500.00	17,300.00	14,654.01	30,500.00	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	1,259,046.72	1,503,550.00	1,503,550.00	1,503,550.00	1,505,550.00

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Fund A									
Type E									
Dept 3310									
Group 4									
GENERAL FUND									
Expense									
TRAFFIC SAFETY OFFICE									
CONTRACTUAL EXPENSE	974,416.47	984,274.64	1,014,000.00	1,027,117.50	845,228.44	1,043,000.00	1,043,000.00	1,043,000.00	1,043,000.00
Total Dept 3310	974,416.47	984,274.64	1,014,000.00	1,027,117.50	845,228.44	1,043,000.00	1,043,000.00	1,043,000.00	1,043,000.00
TRAFFIC SAFETY OFFICE	1,548,505.15	1,844,052.97	1,910,700.00	1,881,109.52	1,591,455.88	1,940,400.00	1,940,400.00	1,940,400.00	1,943,100.00

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Fund A									
Type E									
Dept 3510									
GENERAL FUND									
Expense									
ANIMAL SHELTER	1,032,906.19	1,040,413.28	1,102,980.00	1,110,404.66	918,818.97	1,125,500.00	1,125,500.00	1,125,500.00	1,132,800.00

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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	82,145.70	93,400.00	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	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	3,000.00
A.3640.19990 PART TIME REGULAR	48,487.76	53,005.26	50,000.00	53,900.00	48,534.22	50,000.00	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	131,244.12	146,400.00	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	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	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	8,500.00
Group 4 CONTRACTUAL EXPENSE									
A.3640.41000 OFFICE SUPPLIES..	1,610.64	1,495.54	2,000.00	3,729.34	2,749.94	2,000.00	2,000.00	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	500.00
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	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	2,103.79	2,480.36	3,500.00	5,229.34	3,490.64	3,500.00	3,500.00	3,500.00	3,500.00
Total Dept 3640 EMERGENCY MANAGEMENT	188,769.35	148,067.24	149,300.00	153,429.34	134,734.76	158,400.00	158,400.00	158,400.00	158,400.00

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Fund A									
Type E									
Dept 6410									
GENERAL FUND									
Expense									
ECONOMIC DEVELOPMENT	308,120.39	323,061.92	385,880.00	394,016.50	303,082.34	449,050.00	449,050.00	449,050.00	450,050.00

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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	8,618.59	8,000.00	8,000.00	8,000.00	8,000.00
A.7020.19655 OUT OF CLASSIFICATION	0.00	740.70	0.00	1,200.00	410.74	0.00	0.00	0.00	0.00
A.7020.19990 PART TIME REGULAR	30,376.50	25,385.00	39,000.00	21,200.00	17,751.00	30,000.00	30,000.00	30,000.00	30,000.00
A.7020.19991 PART TIME SUMMER	3,960.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	1,034,209.00	1,200,820.73	1,278,050.00	1,239,450.00	1,090,661.99	1,320,300.00	1,320,300.00	1,320,300.00	1,322,300.00
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.7020.22200 OFFICE EQUIPMENT..	0.00	749.00	0.00	750.00	717.54	0.00	0.00	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	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	0.00	749.00	0.00	1,500.00	717.54	0.00	0.00	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	13,388.48	14,500.00	14,500.00	14,500.00	14,500.00
A.7020.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7020.44040 PRINTING & ADVERTISING..	64,585.53	69,011.54	75,000.00	76,271.02	51,141.22	82,500.00	82,500.00	82,500.00	82,500.00
A.7020.44110 PROPERTY REPAIR	7,980.39	3,846.96	6,000.00	9,050.00	8,033.11	7,500.00	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	10,000.00	10,000.00	10,000.00	10,000.00
A.7020.44900 IDENTIFICATION CARD..	3,220.80	3,247.20	6,000.00	3,383.12	3,247.20	5,000.00	5,000.00	5,000.00	5,000.00
A.7020.45350 EDUCATION & SEMINARS..	0.00	4,402.09	0.00	2,835.91	2,835.91	1,000.00	1,000.00	1,000.00	1,000.00

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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	95,297.91	55,400.00	55,400.00	55,400.00	55,400.00
A.7030.11360 OFFICE ASSISTANT	0.00	155.38	40,400.00	40,400.00	36,357.98	41,400.00	41,400.00	41,400.00	42,400.00
A.7030.12360 RECREATION SPECIALIST	45,934.98	47,212.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7030.12380 RECREATION SUPERVISOR	67,411.76	69,088.97	70,400.00	70,400.00	63,279.22	60,700.00	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	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	30,000.00
A.7030.19655 OUT OF CLASSIFICATION	3,560.76	4,803.98	4,000.00	5,053.00	4,500.23	1,000.00	1,000.00	1,000.00	1,000.00
A.7030.19990 PART TIME REGULAR	6,780.00	6,063.00	7,500.00	7,186.00	5,952.00	7,500.00	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	30,000.00
Total Group 1 PERSONAL SERVICES	337,016.77	375,012.59	280,800.00	321,800.00	298,115.29	303,600.00	303,600.00	303,600.00	304,600.00
Group 4 CONTRACTUAL EXPENSE									
A.7030.41570 TROPHIES..	1,182.64	196.00	1,500.00	1,211.64	285.00	1,200.00	1,200.00	1,200.00	1,200.00
A.7030.41600 PROGRAM SUPPLIES..	5,530.31	3,530.18	5,000.00	5,500.00	3,509.05	5,000.00	5,000.00	5,000.00	5,000.00
A.7030.41640 FIRST AID SUPPLIES..	300.00	823.88	750.00	694.69	694.69	1,250.00	1,250.00	1,250.00	1,250.00
A.7030.44080 EQUIPMENT RENTAL	6,370.00	7,357.42	6,000.00	6,343.67	6,343.67	7,500.00	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	250.00
Total Group 4 CONTRACTUAL EXPENSE	13,454.95	14,659.98	13,750.00	13,750.00	10,832.41	15,200.00	15,200.00	15,200.00	15,200.00

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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	48,936.37	55,400.00	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	0.00
A.7031.12320 RECREATION CENTER MANAGER	277,326.99	292,812.68	308,100.00	308,100.00	276,935.27	320,800.00	320,800.00	320,800.00	320,800.00
A.7031.12340 RECREATION LEADER	0.00	0.00	0.00	0.00	0.00	44,100.00	44,100.00	44,100.00	44,100.00
A.7031.12360 RECREATION SPECIALIST	393,643.03	385,508.03	402,900.00	402,900.00	361,266.46	378,300.00	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	146,711.46	167,200.00	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	91,473.40	104,200.00	104,200.00	104,200.00	106,200.00
A.7031.19600 NIGHT DIFFERENTIAL	12,885.12	40.59	1,000.00	1,000.00	0.00	750.00	750.00	750.00	750.00
A.7031.19650 OVERTIME	6,178.26	11,939.24	9,000.00	26,500.00	24,665.88	20,000.00	20,000.00	20,000.00	20,000.00
A.7031.19655 OUT OF CLASSIFICATION	1,324.83	208.49	1,500.00	1,500.00	493.97	1,000.00	1,000.00	1,000.00	1,000.00
A.7031.19990 PART TIME REGULAR	149,292.69	99,746.71	160,000.00	141,000.00	107,350.71	150,000.00	150,000.00	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	1,057,833.52	1,241,750.00	1,241,750.00	1,241,750.00	1,243,750.00
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	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	0.00
Group 4 CONTRACTUAL EXPENSE									
A.7031.41000 OFFICE SUPPLIES..	6,214.18	5,838.34	6,500.00	7,833.88	6,323.64	6,500.00	6,500.00	6,500.00	6,500.00

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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	49,900.00	49,900.00	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	2,000.00
Total Group 1 PERSONAL SERVICES	58,483.06	63,161.94	67,100.00	63,467.74	54,057.41	51,900.00	51,900.00	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	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	1,000.00
A.7034.44040 PRINTING & ADVERTISING..	0.00	0.00	1,500.00	1,500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7034.44450 SPECIAL EVENTS..	81,939.87	84,354.43	90,000.00	94,824.49	84,593.62	100,000.00	100,000.00	100,000.00	100,000.00
Total Group 4 CONTRACTUAL EXPENSE	82,646.37	84,354.43	92,750.00	97,974.30	84,993.43	102,250.00	102,250.00	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	139,050.84	154,150.00	154,150.00	154,150.00	154,150.00

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Fund A									
Type E									
Dept 7111									
Group 4									
A.7111.41300									
SMALL TOOLS & EQUIPMENT	6,162.88	5,359.50	9,000.00	9,000.00	7,448.55	7,500.00	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	10,000.00
A.7111.44080									
EQUIPMENT RENTAL..	12,306.99	13,188.41	10,000.00	10,995.00	9,326.64	12,500.00	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	17,500.00
A.7111.46900									
MISCELLANEOUS & TRAVEL..	0.00	120.00	0.00	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	44,995.00	41,640.69	47,500.00	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	2,765,749.25	2,432,416.04	2,957,250.00	2,957,250.00	2,957,250.00	2,957,250.00

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Fund A									
Type E									
Dept 7114									
Group 1									
Group 4									
A.7114.41300									
SMALL TOOLS & EQUIPMENT	225.66	1,951.73	1,500.00	1,500.00	1,463.33	2,000.00	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	2,500.00
A.7114.41800									
LUMBER..	11,024.76	6,915.78	10,000.00	12,759.20	10,104.66	10,000.00	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	2,915.53	4,000.00	4,000.00	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	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	17,966.13	13,981.97	18,500.00	20,559.20	16,029.36	19,500.00	19,500.00	19,500.00	19,500.00
Total Dept 7114									
PARK MAINTENANCE	840,277.09	871,623.28	914,480.00	949,839.20	845,775.29	951,700.00	951,700.00	951,700.00	958,300.00

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Fund A									
Type E									
Dept 7116									
Group 1									
GENERAL FUND									
Expense									
GULL HAVEN GOLF COURSE									
PERSONAL SERVICES									
A.7116.15140									
AUTOMOTIVE EQUIPMENT OPERATOR	53,954.94	111,380.49	113,800.00	113,800.00	102,309.48	116,600.00	116,600.00	116,600.00	116,600.00
A.7116.15462									
GROUNDSKEEPER III	0.00	0.00	69,800.00	49,754.58	40,250.40	71,600.00	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	0.00
A.7116.15465									
GROUNDSKEEPER III - COORD ZONE	0.00	0.00	84,000.00	63,327.49	54,911.36	86,100.00	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	0.00
A.7116.15660									
LABORER	0.00	5,388.22	28,100.00	28,100.00	25,099.23	31,900.00	31,900.00	31,900.00	31,900.00
A.7116.19650									
OVERTIME	30,525.30	28,193.82	35,000.00	58,300.00	57,237.05	40,000.00	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	7,460.69	5,000.00	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	0.00
A.7116.19994									
PART TIME SEASONAL	47,911.22	60,009.21	75,000.00	75,000.00	63,510.75	80,000.00	80,000.00	80,000.00	80,000.00
Total Group 1									
PERSONAL SERVICES	227,523.20	281,414.10	410,700.00	437,500.00	391,496.89	431,200.00	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	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	583.99	0.00	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	3,000.00
A.7116.41300									
SMALL TOOLS & EQUIPMENT	2,402.54	2,384.47	2,500.00	2,500.00	2,251.49	2,500.00	2,500.00	2,500.00	2,500.00

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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	236,749.52	162,800.00	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	67,083.58	76,500.00	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	62,261.21	0.00	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	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	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	0.00
A.7117.19650 OVERTIME	17,818.06	34,016.30	30,000.00	49,800.00	49,729.25	35,000.00	35,000.00	35,000.00	35,000.00
A.7117.19655 OUT OF CLASSIFICATION	13,394.35	3,063.31	7,500.00	2,500.00	2,333.69	4,000.00	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	30,241.25	40,000.00	40,000.00	40,000.00	40,000.00
A.7117.19994 PART TIME SEASONAL	46,629.64	57,503.14	60,000.00	67,650.00	63,285.29	65,000.00	65,000.00	65,000.00	65,000.00
Total Group 1 PERSONAL SERVICES	361,192.36	514,822.08	543,800.00	562,750.00	513,734.13	522,200.00	522,200.00	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	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	0.00
Group 4 CONTRACTUAL EXPENSE									
A.7117.41200 GAS & OIL..	13,063.99	18,654.89	15,000.00	18,100.00	18,080.49	15,000.00	15,000.00	15,000.00	15,000.00
A.7117.41300 SMALL TOOLS & EQUIPMENT	5,609.41	4,107.73	4,000.00	2,965.18	2,397.44	4,000.00	4,000.00	4,000.00	4,000.00

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Fund A									
Type E									
Dept 7117									
Group 4									
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	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	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	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	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	6,000.00
A.7117.44080									
EQUIPMENT RENTAL	3,307.38	3,261.81	4,000.00	1,242.76	1,242.76	3,500.00	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	48,096.00	50,000.00	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	1,500.00
A.7117.44110									
PROPERTY REPAIR..	20,801.17	19,332.65	28,000.00	16,380.00	13,228.55	20,000.00	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	25,021.21	30,000.00	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	54,712.17	60,000.00	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	57,004.45	55,000.00	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	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	290,313.96	314,233.19	321,500.00	317,992.34	295,477.96	313,500.00	313,500.00	313,500.00	313,500.00
Total Dept 7117									
HOLBROOK COUNTRY CLUB	651,506.32	831,606.13	865,300.00	880,742.34	809,212.09	835,700.00	835,700.00	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	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	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	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	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	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	4,210.81	6,500.00	6,500.00	6,500.00	6,500.00
A.7180.41642 BEACH SUPPLIES	4,271.10	4,218.63	4,000.00	7,328.14	5,301.99	4,500.00	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	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	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	17,500.00
A.7180.46900 MISCELLANEOUS & TRAVEL..	55.00	242.04	750.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	21,857.31	23,737.84	29,750.00	30,478.09	28,062.75	35,500.00	35,500.00	35,500.00	35,500.00
Total Dept 7180 BEACHES	742,653.39	720,510.14	734,250.00	734,978.09	931,047.79	760,250.00	760,250.00	760,250.00	760,250.00

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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	0.00
A.7182.19991 PART TIME SUMMER	85,469.50	150,899.75	125,000.00	125,000.00	211,993.00	175,000.00	175,000.00	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	175,000.00	175,000.00	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	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	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	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	29,983.00
A.7182.46900 MISCELLANEOUS & TRAVEL	451.44	322.86	0.00	550.00	313.20	500.00	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	36,483.00
Total Dept 7182 ATLANTIQUE BEACH MARINA									
	124,140.59	186,564.31	163,483.00	162,821.08	249,400.89	211,483.00	211,483.00	211,483.00	211,483.00

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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	54,807.90	97,000.00	97,000.00	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	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	49,900.00
A.7231.11667 ENVIRONMENTAL AIDE	0.00	0.00	0.00	42,500.00	33,559.33	33,100.00	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	58,200.00
A.7231.19650 OVERTIME	0.00	0.00	0.00	10,000.00	7,355.03	10,000.00	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	5,000.00	5,000.00	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	13,000.00
Total Group 1 PERSONAL SERVICES	0.00	0.00	30,000.00	236,140.00	100,454.76	266,200.00	266,200.00	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	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	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	15,000.00
Group 4 CONTRACTUAL EXPENSE									
A.7231.41200 GAS & OIL..	749.10	607.44	1,500.00	1,300.00	429.25	2,000.00	2,000.00	2,000.00	2,000.00
A.7231.41300 SMALL TOOLS & EQUIPMENT	6,388.73	4,637.88	10,000.00	11,616.88	6,729.63	10,000.00	10,000.00	10,000.00	10,000.00

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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	0.00	0.00	0.00	0.00
A.7310.19991 PART TIME SUMMER	163,864.16	177,100.83	200,000.00	222,100.00	221,535.25	250,000.00	250,000.00	250,000.00	250,000.00
Total Group 1 PERSONAL SERVICES	164,560.16	178,949.61	200,000.00	222,100.00	221,535.25	250,000.00	250,000.00	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	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	12,500.00
A.7310.41610 ARTS & CRAFTS..	22,123.73	23,788.22	25,000.00	20,637.19	10,945.25	30,000.00	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	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	55,000.00
A.7310.45000 OUTSIDE PROFESSIONAL	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	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	750.00
Total Group 4 CONTRACTUAL EXPENSE	68,775.15	76,184.46	88,000.00	86,205.76	64,061.17	105,000.00	105,000.00	105,000.00	105,000.00
Total Dept 7310 SUMMER YOUTH PROGRAMS	233,335.31	255,134.07	288,000.00	308,305.76	285,596.42	355,000.00	355,000.00	355,000.00	355,000.00

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Fund A									
Type E									
Dept 7420									
Group 1									
A.7420.11200									
ASST. RECREATION LEADER	45,084.52	48,481.87	51,800.00	51,800.00	35,763.04	41,400.00	41,400.00	41,400.00	41,400.00
A.7420.11360									
OFFICE ASSISTANT	0.00	155.38	40,400.00	40,400.00	36,357.98	0.00	0.00	0.00	0.00
A.7420.12360									
RECREATION SPECIALIST	86,161.92	72,963.23	82,800.00	79,800.00	71,296.62	86,400.00	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	50,070.44	60,800.00	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	44,700.00
A.7420.19650									
OVERTIME	3,514.50	8,225.71	2,000.00	8,199.00	7,943.46	20,000.00	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	500.00
A.7420.19990									
PART TIME REGULAR	3,582.00	4,312.28	4,000.00	8,410.00	8,148.70	5,000.00	5,000.00	5,000.00	5,000.00
A.7420.19991									
PART TIME SUMMER	16,107.75	13,659.75	20,000.00	24,991.00	24,990.25	20,000.00	20,000.00	20,000.00	20,000.00
Total Group 1	157,945.06	183,106.89	258,800.00	270,400.00	234,570.49	278,800.00	278,800.00	278,800.00	278,800.00
PERSONAL SERVICES									
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	0.00
Total Group 2	0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT & CAPITAL OUTLAY									
Group 4									
CONTRACTUAL EXPENSE									
A.7420.41040									
ART SUPPLIES..	478.65	48.32	500.00	425.00	319.83	500.00	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	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	1,000.00

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Fund A									
Type E									
Dept 7622									
Group 1									
GENERAL FUND									
Expense									
NUTRITIONAL PROG. FOR ELDER									
PERSONAL SERVICES									
A.7622.11940									
NEIGHBORHOOD AIDE	316,339.76	330,838.05	400,300.00	396,200.00	344,486.99	408,600.00	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	50,269.75	57,200.00	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	302,694.22	344,000.00	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	1,000.00
A.7622.19990									
PART TIME REGULAR	73,505.56	60,365.53	80,000.00	77,096.92	59,064.43	75,000.00	75,000.00	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	5,000.00
Total Group 1	751,798.51	770,109.17	868,700.00	868,700.00	765,017.00	890,800.00	890,800.00	890,800.00	890,800.00
PERSONAL SERVICES									
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7622.22100									
FURNITURE & FIXTURES	0.00	0.00	0.00	6,200.00	699.97	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	0.00
Total Group 2	0.00	4,446.42	0.00	6,200.00	699.97	0.00	0.00	0.00	0.00
EQUIPMENT & CAPITAL OUTLAY									
Group 4									
CONTRACTUAL EXPENSE									
A.7622.41050									
PROGRAM PRODUCTS..	0.00	1,748.42	0.00	11,250.00	8,975.65	0.00	0.00	0.00	0.00
A.7622.43900									
INSURANCE..	53,092.00	52,019.10	70,000.00	35,840.00	34,860.00	70,000.00	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	0.00
A.7622.44360									
FOOD PREPARATION..	428,948.60	425,120.95	500,000.00	500,000.00	372,828.00	500,000.00	500,000.00	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	500.00

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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	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	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	1,200.00
Group 4 CONTRACTUAL EXPENSE									
A.8090.45350 EDUCATION & SEMINARS	0.00	0.00	750.00	350.00	0.00	0.00	0.00	0.00	0.00
A.8090.46450 MEMBERSHIPS..	2,280.00	2,765.00	2,000.00	3,700.00	3,355.00	3,600.00	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	500.00
Total Group 4 CONTRACTUAL EXPENSE	2,280.00	2,802.17	3,000.00	4,512.00	3,567.00	4,100.00	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	4,167.00	5,300.00	5,300.00	5,300.00	5,300.00

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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	32,238.22	47,700.00	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	106,599.70	134,400.00	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	28,078.13	36,000.00	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	52,040.41	71,600.00	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	106,559.87	124,000.00	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	64,500.00
A.8162.15780 SANITATION SITE CREW LEADER	72,275.62	73,059.52	74,600.00	129,168.31	107,604.48	76,500.00	76,500.00	76,500.00	77,500.00
A.8162.16265 SCALE OPERATOR	79,510.70	89,496.64	97,200.00	97,200.00	87,369.98	103,400.00	103,400.00	103,400.00	107,000.00
A.8162.19650 OVERTIME	36,874.94	60,014.20	65,000.00	65,000.00	22,235.98	65,000.00	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	4,246.42	4,500.00	4,500.00	4,500.00	4,500.00
A.8162.19990 PART TIME REGULAR	0.00	0.00	15,600.00	15,600.00	0.00	0.00	0.00	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	0.00
Total Group 1 PERSONAL SERVICES	502,961.10	551,234.20	723,900.00	779,726.53	546,973.19	727,600.00	727,600.00	727,600.00	732,200.00
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.8162.22500 OTHER EQUIPMENT..	6,168.60	58,891.71	0.00	6,417.29	2,667.29	4,500.00	4,500.00	4,500.00	4,500.00
A.8162.22501 OTHER EQUIP-SAFETY..	0.00	1,424.09	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	6,168.60	60,315.80	2,250.00	6,417.29	2,667.29	4,500.00	4,500.00	4,500.00	4,500.00

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Fund A									
Type E									
Dept 8169									
Group 4									
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	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	6,500.00
A.8169.44271									
OUTSIDE PROFESSIONAL - SAMPLING..	25,717.87	22,702.87	25,000.00	45,203.13	7,927.45	37,000.00	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	500.00
A.8169.44300									
SERVICE CONTRACTS..	4,637.39	5,474.99	6,000.00	6,000.00	5,224.30	6,000.00	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	18,351.75	53,000.00	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	18,351.75	53,000.00	53,000.00	53,000.00	53,000.00

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Fund A									
Type E									
Dept 9010									
Group 8									
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	5,350,000.00	5,350,000.00	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	2,516,938.76	3,076,900.00	3,076,900.00	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	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	16,108,508.76	19,100,000.00	19,100,000.00	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	456,620.08	612,000.00	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	100,000.00
Total Group 8									
EMPLOYEE BENEFITS	23,938,198.86	25,210,631.48	27,525,520.00	27,521,820.00	20,191,017.00	28,280,900.00	28,280,900.00	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	20,191,017.00	28,280,900.00	28,280,900.00	28,280,900.00	28,280,900.00

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Fund A									
Type E									
Dept 9510									
Group 9									
A.9510.90015									
TRANSFER TO CAPITAL..	495,137.69	209,972.08	0.00	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	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	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	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	4,605,246.00

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Fund A									
GENERAL FUND									
Type E									
Expense									
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	9,378,336.39	8,900,000.00	8,900,000.00	8,900,000.00	8,900,000.00
Total Group 6	9,403,468.05	8,730,048.38	10,268,968.00	10,268,968.00	9,378,336.39	8,900,000.00	8,900,000.00	8,900,000.00	8,900,000.00
PRINCIPAL ON INDEBTEDNESS									
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	3,498,715.15	3,450,000.00	3,450,000.00	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	50,000.00
Total Group 7	2,292,265.44	2,584,539.15	3,022,980.00	3,022,980.00	3,498,715.15	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
INTEREST ON INDEBTEDNESS									
Total Dept 9730	11,695,733.49	11,314,587.53	13,291,948.00	13,291,948.00	12,877,051.54	12,400,000.00	12,400,000.00	12,400,000.00	12,400,000.00
DEBT SERVICE									

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Fund B									
Type R									
Group									
	TOWN OUTSIDE VILL. Revenue								
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	1,422,295.00	1,422,295.00	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	1,400,000.00	1,400,000.00	1,400,000.00	1,428,000.00
B.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
B.0000.01230.05									
ENGINEERING APPLICATIONS	5,950.00	11,274.00	1,500.00	1,500.00	530,350.84	780,000.00	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	78,675.00	80,000.00	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	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	4,922,639.42	5,000,000.00	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	135,945.43	80,000.00	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	396,220.75	330,000.00	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	19,775.00	25,000.00	25,000.00	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	299,732.04	320,000.00	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	213,709.50	230,000.00	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	0.00
B.0000.02115.05									
PLANNING MISCELLANEOUS.PLANNING	25,940.00	22,410.00	25,000.00	25,000.00	25,450.00	40,000.00	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	43,336.43	70,000.00	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	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	10,000.00	10,000.00	10,000.00	10,000.00

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Fund B									
Type R									
Group									
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	1,201,007.91	1,200,000.00	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	73,416.58	37,278.00	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	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	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	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	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	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	1,797,000.00
Total Group	(11,373,202.07)	(11,308,934.33)	(12,507,700.00)	(12,857,700.00)	(9,918,412.27)	(13,126,573.00)	(13,126,573.00)	(13,126,573.00)	(13,154,573.00)
Total Dept 0000	(11,373,202.07)	(11,308,934.33)	(12,507,700.00)	(12,857,700.00)	(9,918,412.27)	(13,126,573.00)	(13,126,573.00)	(13,126,573.00)	(13,154,573.00)
Total Type R	(11,373,202.07)	(11,308,934.33)	(12,507,700.00)	(12,857,700.00)	(9,918,412.27)	(13,126,573.00)	(13,126,573.00)	(13,126,573.00)	(13,154,573.00)
Revenue	(11,373,202.07)	(11,308,934.33)	(12,507,700.00)	(12,857,700.00)	(9,918,412.27)	(13,126,573.00)	(13,126,573.00)	(13,126,573.00)	(13,154,573.00)

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Fund B									
Type E									
Dept 1130									
Group 1									
B.1130.11295									
CASHIER	47,340.28	50,907.03	54,200.00	54,200.00	48,752.98	55,400.00	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	52,101.02	59,400.00	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	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	0.00
B.1130.19600									
NIGHT DIFFERENTIAL	3,358.79	808.31	0.00	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	2,363.28	4,000.00	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	0.00
B.1130.19990									
PART TIME REGULAR	15,476.00	20,568.00	40,000.00	40,000.00	29,736.00	115,000.00	115,000.00	115,000.00	115,000.00
B.1130.19994									
PART TIME SEASONAL	46,863.75	41,302.50	75,000.00	75,000.00	71,506.50	0.00	0.00	0.00	0.00
Total Group 1	290,556.36	397,501.95	231,100.00	231,100.00	204,459.78	233,800.00	233,800.00	233,800.00	233,800.00
PERSONAL SERVICES									
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	1,000.00
B.1130.44000									
PRINTING..	4,562.31	4,054.80	7,500.00	10,780.78	10,780.78	7,500.00	7,500.00	7,500.00	7,500.00
B.1130.45000									
OUTSIDE PROFESSIONAL..	154,539.90	185,443.80	190,000.00	186,719.22	179,144.48	190,000.00	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	500.00
Total Group 4	159,658.50	190,242.63	199,000.00	199,000.00	190,322.26	199,000.00	199,000.00	199,000.00	199,000.00
CONTRACTUAL EXPENSE									

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Fund B									
Type E									
Dept 1130									
Town Outside Vill.									
Expense									
Parking Violation Bureau									
Total									
Parking Violation Bureau	450,214.86	587,744.58	430,100.00	430,100.00	394,782.04	432,800.00	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 2 EQUIPMENT & CAPITAL OUTLAY									
B.1491.22200 OFFICE EQUIPMENT..	29,782.48	0.00	2,000.00	22,356.13	785.00	2,000.00	2,000.00	2,000.00	2,000.00
B.1491.22290 COMPUTER EQUIPMENT	4,325.30	1,969.93	0.00	7,334.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	38,607.76	1,969.93	2,000.00	30,334.00	785.00	3,000.00	3,000.00	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	6,500.00	6,500.00	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	1,500.00
B.1491.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	13,945.35	9,000.00	27,114.71	6,883.44	8,100.00	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	1,000.00
B.1491.45000 OUTSIDE PROFESSIONAL..	7,754.78	0.00	60,000.00	185,000.00	44,091.66	150,000.00	150,000.00	150,000.00	150,000.00
B.1491.45350 EDUCATION & SEMINARS..	0.00	1,851.00	4,500.00	4,500.00	849.00	5,800.00	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	1,500.00
Total Group 4 CONTRACTUAL EXPENSE	27,338.34	24,167.46	83,900.00	227,014.71	56,391.25	174,400.00	174,400.00	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	949,908.40	1,511,700.00	1,511,700.00	1,511,700.00	1,511,700.00

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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	65,812.42	83,000.00	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	36,467.98	43,400.00	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	55,788.06	63,200.00	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	1,316.25	1,600.00	1,600.00	1,600.00	1,600.00
B.3620.19650 OVERTIME	37,522.25	51,054.21	50,000.00	80,000.00	71,735.94	60,000.00	60,000.00	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	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	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	0.00
Total Group 1 PERSONAL SERVICES	1,980,543.12	2,113,946.58	2,424,150.00	2,425,310.23	1,883,552.26	2,549,200.00	2,549,200.00	2,549,200.00	2,574,200.00
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	1,500.00
B.3620.22200 OFFICE EQUIPMENT..	3,700.00	11,894.85	7,500.00	2,500.00	2,040.04	0.00	0.00	0.00	0.00
B.3620.22290 COMPUTER EQUIPMENT	0.00	0.00	0.00	27,399.65	19,399.65	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	11,672.04	11,894.85	7,500.00	31,423.49	22,963.53	1,500.00	1,500.00	1,500.00	1,500.00
Group 4 CONTRACTUAL EXPENSE									
B.3620.41000 OFFICE SUPPLIES..	17,861.86	7,816.93	12,000.00	10,647.68	5,549.98	10,000.00	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	3,300.00

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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	7,500.00
B.4020.10155 DEPUTY TOWN CLERK	64,842.18	69,140.11	71,400.00	71,400.00	64,184.74	73,600.00	73,600.00	73,600.00	73,600.00
B.4020.11405 COMMUNITY SERVICE AIDE	45,592.91	46,693.72	47,600.00	47,600.00	42,797.66	48,700.00	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	49,668.99	58,200.00	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	45,736.70	52,100.00	52,100.00	52,100.00	53,100.00
B.4020.19600 NIGHT DIFFERENTIAL	1,040.63	828.57	1,200.00	1,200.00	856.30	0.00	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	7,000.00
B.4020.19990 PART TIME REGULAR	10,007.25	16,865.50	20,000.00	18,840.20	15,168.25	20,000.00	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	0.00
Total Group 1 PERSONAL SERVICES	224,531.56	246,230.83	258,800.00	258,800.00	228,086.22	267,100.00	267,100.00	267,100.00	268,100.00
Group 4 CONTRACTUAL EXPENSE									
B.4020.41000 OFFICE SUPPLIES..	681.44	704.22	1,625.00	973.00	904.15	1,625.00	1,625.00	1,625.00	1,625.00
B.4020.44000 PRINTING..	876.00	1,083.72	1,200.00	2,113.00	2,070.96	2,500.00	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	0.00
B.4020.45400 SUB-REGISTRAR FEES..	72.00	147.00	400.00	400.00	0.00	700.00	700.00	700.00	700.00
Total Group 4 CONTRACTUAL EXPENSE	2,154.44	1,934.94	3,225.00	3,486.00	2,975.11	4,825.00	4,825.00	4,825.00	4,825.00

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Fund B									
Type E									
Expense									
PLANNING BOARD									
Group 1									
B.8021.10311									
SECRETARY TO BOARD	46,277.39	47,868.62	48,960.00	48,960.00	44,012.40	51,000.00	51,000.00	51,000.00	51,000.00
B.8021.19930									
BOARD CHAIRMAN	17,427.80	17,427.80	17,500.00	17,500.00	15,752.05	17,500.00	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	11,750.00	13,000.00	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	52,105.13	58,000.00	58,000.00	58,000.00	58,000.00
Total Group 1	135,073.59	136,022.78	137,460.00	137,460.00	123,619.58	139,500.00	139,500.00	139,500.00	139,500.00
PERSONAL SERVICES									
Group 4									
CONTRACTUAL EXPENSE									
B.8021.45200									
COURT REPORTING..	18,942.00	18,834.00	25,000.00	25,000.00	12,293.50	20,000.00	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	250.00
Total Group 4	18,942.00	18,834.00	25,500.00	25,500.00	12,293.50	20,250.00	20,250.00	20,250.00	20,250.00
CONTRACTUAL EXPENSE									
Total Dept 8021	154,015.59	154,856.78	162,960.00	162,960.00	135,913.08	159,750.00	159,750.00	159,750.00	159,750.00
PLANNING BOARD									

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Fund B									
Type E									
Dept 9010									
Group 8									
B.9010.80010									
STATE RETIREMENT..	649,538.67	692,569.49	750,000.00	750,000.00	161,984.53	775,000.00	775,000.00	775,000.00	775,000.00
B.9010.80020									
SOCIAL SEC TAX..	370,672.29	412,924.20	445,865.00	445,865.00	359,449.60	481,600.00	481,600.00	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	2,183,700.92	2,700,000.00	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	69,971.36	95,000.00	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	10,000.00
Total Group 8									
EMPLOYEE BENEFITS	3,311,724.56	3,571,714.48	3,940,865.00	3,940,865.00	2,783,837.41	4,061,600.00	4,061,600.00	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	2,783,837.41	4,061,600.00	4,061,600.00	4,061,600.00	4,061,600.00

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Fund B									
Type E									
Dept 9510									
Group 9									
B.9510.90013	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
TRANSFER TO HIGHWAY..									
B.9510.90100	261,666.00	296,557.00	324,590.00	324,590.00	324,590.00	380,642.00	380,642.00	380,642.00	380,642.00
TRANS TO WORK/COMP - CS02..									
B.9510.90150	184,309.00	274,737.00	233,235.00	233,235.00	233,235.00	277,656.00	277,656.00	277,656.00	277,656.00
TRANS TO SELF INS. - CS01..									
Total Group 9 TRANSFERS	445,975.00	571,294.00	1,057,825.00	1,057,825.00	557,825.00	1,158,298.00	1,158,298.00	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	1,158,298.00	1,158,298.00	1,158,298.00	1,158,298.00

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Fund CS01									
Type R									
Group									
CS01.0000.02401.09									
INTEREST EARNINGS.GENERAL	16,015.56	33,483.34	16,500.00	16,500.00	26,957.66	30,000.00	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	2,606.25	2,800.00	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	37,790.24	0.00	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	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	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	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	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	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	394,990.00
CS01.0000.02841.09									
TRANS.FROM HWY 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	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	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	81,409.00
Total Group									
	(2,440,177.34)	(3,471,874.32)	(3,459,900.00)	(3,459,900.00)	(3,449,251.65)	(4,024,617.00)	(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)	(3,449,251.65)	(4,024,617.00)	(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)	(3,449,251.65)	(4,024,617.00)	(4,024,617.00)	(4,024,617.00)	(4,024,617.00)

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Fund CS01									
Type E									
Dept 9510									
Group 9									
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	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	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	3,421.00
Total Type E Expense	2,508,849.06	3,070,004.70	3,459,900.00	3,458,458.00	2,680,441.15	4,024,617.00	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)	(768,810.50)	0.00	0.00	0.00	0.00

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Fund CS02 WORKMANS COMPENSATION									
Type R Revenue									
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	350,000.00
CS02.0000.02401.09									
INTEREST EARNINGS.GENERAL	45,021.28	102,757.76	45,500.00	45,500.00	91,297.11	60,000.00	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	49,509.24	0.00	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	141,824.71	200,000.00	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	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	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	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	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	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	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	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	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	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	10,265.00
Total Group									
	(4,055,863.22)	(3,601,726.99)	(4,151,979.00)	(4,151,979.00)	(3,520,657.06)	(4,231,637.00)	(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)	(3,520,657.06)	(4,231,637.00)	(4,231,637.00)	(4,231,637.00)	(4,231,637.00)

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Fund CS02									
Type E									
Dept 1980									
Group 4									
CS02.1980.41234									
MTA PAYROLL TAX	162.70	165.85	183.00	183.00	166.54	197.00	197.00	197.00	197.00
Total Group 4	162.70	165.85	183.00	183.00	166.54	197.00	197.00	197.00	197.00
CONTRACTUAL EXPENSE									
Total Dept 1980									
MTA PAYROLL TAX	162.70	165.85	183.00	183.00	166.54	197.00	197.00	197.00	197.00

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Fund CT									
Type R									
Group									
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	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	2,013,331.60	3,900,000.00	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	2,656,362.09	3,500,000.00	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	436,807.47	531,000.00	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	27,253.79	34,546.00	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	789,971.38	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
CT.0000.01775.02									
AIRPORT MINIMUM CAR RENTAL.MACARTHUR	1,212,371.47	1,319,115.34	1,500,000.00	1,500,000.00	998,685.37	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
CT.0000.01776.02									
AIRPORT NON-TERMINAL RENTALS.MACARTHUR	2,160,440.85	2,476,094.56	3,020,000.00	3,020,000.00	2,551,775.87	3,020,000.00	3,020,000.00	3,020,000.00	3,020,000.00
CT.0000.01777.02									
AIRPORT CAR RENTAL CONCESSION.MACARTHUR	490,659.39	592,004.13	350,000.00	350,000.00	517,190.41	350,000.00	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	624,384.55	225,000.00	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	5,550.00	10,000.00	10,000.00	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	0.00
CT.0000.01780.02									
RESIDENT PARKING FEES.MACARTHUR	354,750.00	368,715.02	350,000.00	350,000.00	313,511.00	350,000.00	350,000.00	350,000.00	350,000.00
CT.0000.01781.02									
AIRPORT NON-TERMINAL CONCESSIONS.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	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	851,976.87	1,600,000.00	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	445,000.00

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Fund CT									
Type R									
Group									
CT.0000.01784.02									
AIRPORT GENERAL LANDING FEES:MACARTHUR	298,367.60	257,345.08	228,000.00	228,000.00	240,830.10	228,000.00	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	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	0.00
CT.0000.01788.02									
READY SPACE - AIRPORT:MACARTHUR	125,108.63	104,771.78	125,000.00	125,000.00	114,482.32	125,000.00	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	25,875.00	24,000.00	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	431,822.01	1,400,000.00	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	161,066.28	175,000.00	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	30,000.00
CT.0000.01793.02									
CUSTOM FEES - FBO:MACARTHUR	20,355.25	19,647.50	20,000.00	20,000.00	14,670.00	20,000.00	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	51,798.52	85,000.00	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	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	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	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	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	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	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	0.00

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Fund CT									
Type R									
Group									
CT.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	27,031.35	35,902.39	34,000.00	34,000.00	44,799.23	44,552.00	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	0.00
CT.0000.02770.02									
MISCELLANEOUS INCOME.MACARTHUR	3,477.24	2,053.50	1,000.00	1,000.00	1,776.00	1,000.00	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	15,000.00
CT.0000.04800.02									
TSA - LEO REIMBURSEMENT.MACARTHUR	69,670.00	33,917.57	12,500.00	12,500.00	51,680.00	12,500.00	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	250,000.00	0.00	0.00	0.00	0.00	0.00
Total Group	(16,548,655.56)	(16,514,971.90)	(16,941,404.00)	(17,798,404.00)	(13,733,950.44)	(19,415,998.00)	(19,415,998.00)	(19,415,998.00)	(19,415,998.00)
Total Dept 0000	(16,548,655.56)	(16,514,971.90)	(16,941,404.00)	(17,798,404.00)	(13,733,950.44)	(19,415,998.00)	(19,415,998.00)	(19,415,998.00)	(19,415,998.00)
Total Type R									
Revenue	(16,548,655.56)	(16,514,971.90)	(16,941,404.00)	(17,798,404.00)	(13,733,950.44)	(19,415,998.00)	(19,415,998.00)	(19,415,998.00)	(19,415,998.00)

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Fund CT									
Type E									
Dept 5610									
Group 1									
CT.5610.10500									
COMMISSIONER AVIATION & TRANSPORTATION	131,300.00	135,296.18	138,210.00	138,210.00	123,483.48	143,100.00	143,100.00	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	105,446.19	120,700.00	120,700.00	120,700.00	120,700.00
CT.5610.10507									
DIRECTOR OF AIRPORT SECURITY	0.00	29,423.09	90,000.00	90,000.00	81,000.04	92,000.00	92,000.00	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	49,605.43	56,300.00	56,300.00	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	8,030.80	73,000.00	73,000.00	73,000.00	73,000.00
CT.5610.11000									
ACCOUNT CLERK	46,470.87	49,029.91	50,000.00	50,000.00	44,945.31	51,100.00	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	0.00
CT.5610.11016									
ASSISTANT AIRPORT OPERATIONS SUPERVISOR	0.00	0.00	0.00	0.00	0.00	120,800.00	120,800.00	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	95,300.00
CT.5610.11025									
AIRPORT ADMINISTRATION SUPERVISOR	92,699.07	89,732.96	92,900.00	92,900.00	83,413.01	95,300.00	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	74,470.04	88,700.00	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	35,323.62	57,900.00	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	89,890.62	104,200.00	104,200.00	104,200.00	106,200.00
CT.5610.15000									
AIRPORT FIRE SAFETY OFFICER	1,050,290.27	1,132,803.33	1,092,800.00	1,136,818.59	1,024,282.68	1,169,300.00	1,169,300.00	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	0.00
CT.5610.15006									
ASSIST. AIRPORT CONSTRUCTION	68,198.72	67,621.69	69,800.00	69,800.00	62,790.64	71,600.00	71,600.00	71,600.00	71,600.00

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Fund CT									
Type E									
Dept 5610									
Group 1									
CT.5610.15008									
AIRPORT CUSTODIAL SUPERVISOR	83,329.53	82,373.28	84,000.00	84,000.00	75,583.87	86,100.00	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	63,700.00	63,700.00	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	739,093.03	1,030,600.00	1,030,600.00	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	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	0.00
CT.5610.15193									
AUTOMOTIVE MECHANIC IV	0.00	25,391.22	0.00	52,400.00	47,156.62	58,700.00	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	79,002.15	93,700.00	93,700.00	93,700.00	93,700.00
CT.5610.15300									
CUSTODIAL WORKER III	69,510.04	69,030.43	69,800.00	69,800.00	62,388.12	71,600.00	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	309,068.81	451,700.00	451,700.00	451,700.00	451,700.00
CT.5610.15321									
CUSTODIAL WORKER II	55,723.45	56,532.13	56,900.00	56,900.00	50,936.13	58,300.00	58,300.00	58,300.00	58,300.00
CT.5610.15660									
LABORER	0.00	0.00	0.00	0.00	0.00	85,800.00	85,800.00	85,800.00	85,800.00
CT.5610.15700									
MAINTENANCE MECHANIC I	191,422.36	42,705.44	120,100.00	120,100.00	84,234.36	97,700.00	97,700.00	97,700.00	97,700.00
CT.5610.15720									
MAINTENANCE MECHANIC II	114,021.60	200,587.19	220,600.00	228,571.59	123,077.37	0.00	0.00	0.00	0.00
CT.5610.15740									
MAINTENANCE MECHANIC III	110,103.96	151,893.22	193,500.00	193,500.00	162,562.58	312,800.00	312,800.00	312,800.00	326,000.00
CT.5610.15741									
MAINTENANCE MECHANIC IV	75,993.16	68,407.01	69,800.00	128,833.79	70,303.91	0.00	0.00	0.00	0.00
CT.5610.15742									
MAINT.MECHANIC IV COORD.	67,474.92	73,096.92	122,400.00	145,064.90	85,574.67	76,500.00	76,500.00	76,500.00	77,500.00
CT.5610.15840									
AIRPORT SENIOR FIRE SAFETY OFFICER	119,998.42	215,589.02	220,200.00	225,200.00	203,731.71	240,600.00	240,600.00	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	137,981.83	147,800.00	147,800.00	147,800.00	147,800.00

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Fund CT									
Type E									
Dept 5610									
Group 1									
MAC ARTHUR AIRPORT Expense									
L. I. MAC ARTHUR AIRPORT PERSONAL SERVICES									
CT.5610.19600 NIGHT DIFFERENTIAL	155,700.33	187,655.02	230,000.00	230,000.00	165,494.57	230,000.00	230,000.00	230,000.00	230,000.00
CT.5610.19650 OVERTIME	343,911.29	803,965.22	299,630.00	879,068.71	827,992.28	500,000.00	500,000.00	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	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	300,000.00
CT.5610.19990 PART TIME REGULAR	86,358.60	94,372.75	122,000.00	122,000.00	93,370.23	120,000.00	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	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1	5,601,527.75	6,201,250.05	6,273,204.00	6,698,297.83	5,363,777.84	6,395,400.00	6,395,400.00	6,395,400.00	6,411,600.00
PERSONAL SERVICES									
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	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	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	0.00
Total Group 2	27,140.00	13,092.89	32,700.00	37,706.98	9,395.64	19,700.00	19,700.00	19,700.00	19,700.00
EQUIPMENT & CAPITAL OUTLAY									
Group 4									
CONTRACTUAL EXPENSE									
CT.5610.41000 OFFICE SUPPLIES..	3,740.78	3,021.47	5,850.00	5,850.00	3,685.78	5,850.00	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	894.00	1,200.00	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	9,009.29	13,600.00	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	50,000.00

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Fund CT									
Type E									
Dept 5610									
Group 4									
CT.5610.41210									
DIESEL FUEL	25,393.80	43,034.16	60,000.00	60,000.00	35,375.11	50,000.00	50,000.00	50,000.00	50,000.00
CT.5610.41220									
MOTOR VEHICLE SUPPLIES	75,848.70	86,675.90	145,000.00	125,046.60	47,943.05	125,000.00	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	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	0.00
CT.5610.41500									
CUSTODIAL SUPPLIES..	32,152.63	35,586.21	48,564.00	51,564.00	45,719.09	48,564.00	48,564.00	48,564.00	48,564.00
CT.5610.41701									
FIRE EXTINGUISHERS/INSPECTIONS..	993.70	0.00	1,000.00	4,254.80	2,224.45	2,000.00	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	9,723.96	21,700.00	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	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	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	75,891.00
CT.5610.44042									
PRINTING/STICKERS/FORMS ETC..	1,955.45	120.45	1,500.00	1,500.00	1,281.00	1,300.00	1,300.00	1,300.00	1,300.00
CT.5610.44080									
EQUIPMENT RENTAL	1,195.40	710.00	710.00	710.00	649.00	708.00	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	3,500.00
CT.5610.44116									
FIELD MAINTENANCE..	70,122.75	109,195.15	121,835.00	121,835.00	54,379.48	127,382.00	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	77,583.64	92,605.00	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	33,000.00
CT.5610.44121									
RADIO REPAIR..	1,390.59	7,763.53	5,500.00	5,500.00	2,996.27	5,500.00	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	23,976.00

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Fund CT									
Type E									
Dept 9010									
Group 8									
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	1,100,000.00
CT.9010.80020									
SOCIAL SECURITY TAX..	429,808.31	478,627.46	486,726.00	486,726.00	412,352.77	530,000.00	530,000.00	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	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	1,678,164.53	2,250,000.00	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	114,300.00	62,987.42	110,000.00	110,000.00	110,000.00	110,000.00
CT.9010.80060									
UNEMPLOYMENT INSURANCE..	0.00	1,800.00	15,000.00	20,700.00	20,700.00	45,000.00	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	2,385,849.23	4,059,000.00	4,059,000.00	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	2,385,849.23	4,059,000.00	4,059,000.00	4,059,000.00	4,059,000.00

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Fund CT									
Type E									
Dept 9510									
Group 9									
CT.9510.90015									
TRANSFER TO CAPITAL	0.00	415,000.00	225,000.00	225,000.00	14,139.51	2,091,539.00	2,091,539.00	2,091,539.00	2,075,339.00
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	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	394,990.00
Total Group 9 TRANSFERS	550,390.00	1,053,164.00	907,483.00	907,483.00	696,622.51	2,854,056.00	2,854,056.00	2,854,056.00	2,837,856.00
Total Dept 9510 INTERFUND TRANSFERS	550,390.00	1,053,164.00	907,483.00	907,483.00	696,622.51	2,854,056.00	2,854,056.00	2,854,056.00	2,837,856.00

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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	27,785,423.00	27,785,423.00	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	21,100.00
DB.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	56,300.00	56,300.00	0.00	200,000.00	200,000.00	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	210,644.32	200,000.00	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	550,000.00	550,000.00	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	160,000.00	160,000.00	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	0.00
DB.0000.02560.07									
ST OPENING PERMITS.D.P.W.	374,023.00	660,306.00	400,000.00	400,000.00	523,172.00	400,000.00	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	0.00
DB.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	67,552.96	74,893.04	72,000.00	72,000.00	81,592.16	83,674.00	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	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	500.00
DB.0000.02770.07									
MISCELLANEOUS INCOME.D.P.W.	33,634.83	41,461.67	7,500.00	7,500.00	16,562.22	7,500.00	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	127,643.10	120,000.00	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	33,134.33	40,000.00	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	4,107.21	10,000.00	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	33,789.56	45,000.00	45,000.00	45,000.00	45,000.00

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Fund DB HIGHWAY									
Type R Revenue									
DB.0000.02999.07									
GAS REIMBURSEMENT.D.P.W.	50,992.53	55,304.11	55,000.00	55,000.00	28,126.72	55,000.00	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	2,100,000.00
DB.0000.05031.09									
INTERFUND TRANSFERS.GENERAL	0.00	7.00	500,000.00	500,000.00	332,342.08	500,000.00	500,000.00	500,000.00	500,000.00
Total Group	(31,674,639.73)	(31,853,416.16)	(31,713,065.00)	(32,975,222.93)	(30,970,462.00)	(32,332,097.00)	(32,332,097.00)	(32,332,097.00)	(32,353,197.00)
Total Dept 0000	.	(31,853,416.16)	(31,713,065.00)	(32,975,222.93)	(30,970,462.00)	(32,332,097.00)	(32,332,097.00)	(32,332,097.00)	(32,353,197.00)
Total Type R Revenue	(31,674,639.73)	(31,853,416.16)	(31,713,065.00)	(32,975,222.93)	(30,970,462.00)	(32,332,097.00)	(32,332,097.00)	(32,332,097.00)	(32,353,197.00)

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Fund DB									
Type E									
Dept 1640									
Group 1									
DB.1640.15181									
AUTOMOTIVE MECHANIC I	91,657.54	109,242.35	0.00	47,946.64	42,410.34	0.00	0.00	0.00	0.00
DB.1640.15190									
AUTOMOTIVE MECHANIC II	119,852.39	130,150.83	268,300.00	205,473.81	169,961.79	262,700.00	262,700.00	262,700.00	262,700.00
DB.1640.15192									
AUTOMOTIVE MECHANIC III	190,158.55	257,157.31	315,300.00	268,200.00	243,943.73	328,900.00	328,900.00	328,900.00	343,100.00
DB.1640.15193									
AUTOMOTIVE MECHANIC IV	86,711.27	136,621.07	122,400.00	99,700.00	67,083.59	76,500.00	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	77,030.04	86,100.00	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	53,960.84	61,300.00	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	52,330.42	36,000.00	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	0.00
DB.1640.15740									
MAINTENANCE MECHANIC III	61,209.46	63,250.26	64,500.00	101,884.92	92,141.30	131,500.00	131,500.00	131,500.00	136,400.00
DB.1640.19650									
OVERTIME	39,924.02	67,653.34	50,000.00	59,000.00	44,314.58	55,000.00	55,000.00	55,000.00	55,000.00
DB.1640.19655									
OUT OF CLASSIFICATION	27,293.45	28,068.61	25,000.00	17,279.55	8,415.51	8,000.00	8,000.00	8,000.00	8,000.00
Total Group 1	794,546.89	1,030,092.09	1,075,400.00	1,015,900.00	867,907.22	1,046,000.00	1,046,000.00	1,046,000.00	1,065,100.00
PERSONAL SERVICES									
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	12,000.00
Total Group 2	10,553.50	5,533.53	12,000.00	12,000.00	599.99	12,000.00	12,000.00	12,000.00	12,000.00
EQUIPMENT & CAPITAL OUTLAY									
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	4,000.00

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Fund DB									
Type E									
Dept 1640									
Group 4									
DB.1640.41220									
MOTOR VEHICLE SUPPLIES..	548,823.68	513,423.19	500,000.00	492,571.70	348,574.42	500,000.00	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	98,271.03	125,000.00	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	891.57	3,000.00	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	33,284.23	40,000.00	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	132,896.04	275,000.00	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	0.00
DB.1640.46900									
MISCELLANEOUS & TRAVEL..	1,000.00	3,479.41	2,500.00	16,000.00	5,324.30	2,500.00	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	622,121.59	949,500.00	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	1,490,628.80	2,007,500.00	2,007,500.00	2,007,500.00	2,026,600.00

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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	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	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	12,000.00
DB.5130.44120 EQUIPMENT REPAIR	0.00	364.30	2,500.00	2,375.00	0.00	1,000.00	1,000.00	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	13,000.00	13,000.00	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	18,000.00	18,000.00	18,000.00	18,000.00

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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	1,100,000.00
DB.9010.80020 SOCIAL SEC TAX..	449,668.96	469,352.50	530,444.00	530,444.00	444,051.40	570,000.00	570,000.00	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	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	3,278,140.82	3,900,000.00	3,900,000.00	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	81,997.00	95,000.00	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	6,500.00
Total Group 8 EMPLOYEE BENEFITS	4,787,626.04	5,032,285.38	5,626,944.00	5,626,944.00	4,019,725.08	5,681,500.00	5,681,500.00	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	4,019,725.08	5,681,500.00	5,681,500.00	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	0.00	0.00	60,000.00	(18,184.41)	0.00	70,000.00	70,000.00	70,000.00	70,000.00
OTHER EMPLOYEE BENEFITS									
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	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	70,000.00

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Fund DB									
Type E									
Dept 9510									
Group 9									
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	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	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	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	1,124,747.00

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Fund J									
Type R									
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	147,882.00	147,882.00	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	1,000.00	1,000.00	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	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)	(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)	(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)	(148,982.00)

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Fund J									
Type E									
Dept 8160									
Group 4									
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	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	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	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	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	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	0.00

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Fund SA01									
Type R									
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	1,930,125.00	1,930,125.00	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	10,000.00
SA01.0000.02401.09									
INTEREST EARNINGS.GENERAL	3,175.06	6,009.22	3,200.00	3,200.00	10,102.72	5,000.00	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	7,000.00	7,000.00	7,000.00	7,000.00
Total Group	(1,483,156.15)	(1,570,387.12)	(1,684,787.00)	(1,684,787.00)	(1,686,661.02)	(1,952,125.00)	(1,952,125.00)	(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)	(1,686,661.02)	(1,952,125.00)	(1,952,125.00)	(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)	(1,686,661.02)	(1,952,125.00)	(1,952,125.00)	(1,952,125.00)	(1,952,125.00)

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Fund SA01									
Type E									
Dept 4541									
Group 4									
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	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	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	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	1,910,125.00

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Fund SA02									
Type R									
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	3,216,925.00	3,216,925.00	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	13,000.00
SA02.0000.02401.09									
INTEREST EARNINGS.GENERAL	5,979.97	13,371.69	6,200.00	6,200.00	18,180.37	12,000.00	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	90,000.00
Total Group	(3,088,471.39)	(3,063,555.89)	(3,227,969.00)	(3,227,969.00)	(3,198,969.67)	(3,331,925.00)	(3,331,925.00)	(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)	(3,198,969.67)	(3,331,925.00)	(3,331,925.00)	(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)	(3,198,969.67)	(3,331,925.00)	(3,331,925.00)	(3,331,925.00)	(3,331,925.00)

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Fund SA02									
Type E									
Dept 4542									
Group 4									
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	3,058,500.00	3,058,500.00	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	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	3,291,925.00	3,291,925.00	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	3,291,925.00	3,291,925.00	3,291,925.00	3,291,925.00

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Fund SA03									
Type R									
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	1,442,314.00	1,442,314.00	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	10,000.00	10,000.00	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	8,839.49	5,000.00	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	40,000.00	40,000.00	40,000.00	40,000.00
Total Group	(1,352,470.99)	(1,413,284.26)	(1,472,189.00)	(1,472,189.00)	(1,487,525.88)	(1,497,314.00)	(1,497,314.00)	(1,497,314.00)	(1,497,314.00)
Total Dept 0000	.								
Total Type R Revenue	(1,352,470.99)	(1,413,284.26)	(1,472,189.00)	(1,472,189.00)	(1,487,525.88)	(1,497,314.00)	(1,497,314.00)	(1,497,314.00)	(1,497,314.00)

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Fund SA03									
Type E									
Dept 4543									
Group 4									
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	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	105,314.00
Total Group 4	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	1,467,314.00
CONTRACTUAL EXPENSE									
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	1,467,314.00

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Fund SA04									
Type R									
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	1,942,633.00	1,942,633.00	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	8,000.00	8,000.00	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	25,354.25	10,000.00	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	4,500.00
Total Group	(1,454,782.68)	(1,690,604.12)	(1,751,159.00)	(1,751,159.00)	(1,764,744.03)	(1,965,133.00)	(1,965,133.00)	(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)	(1,764,744.03)	(1,965,133.00)	(1,965,133.00)	(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)	(1,764,744.03)	(1,965,133.00)	(1,965,133.00)	(1,965,133.00)	(1,965,133.00)

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Fund SA04									
Type E									
Dept 9730									
Group 6									
SA04.9730.60010									
SERIAL BONDS - PRINCIPAL	0.00	0.00	368,000.00	368,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
Total Group 6	0.00	0.00	368,000.00	368,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
PRINCIPAL ON INDEBTEDNESS									
Group 7									
INTEREST ON INDEBTEDNESS									
SA04.9730.70010									
SERIAL BONDS INTEREST	0.00	0.00	157,000.00	157,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
Total Group 7	0.00	0.00	157,000.00	157,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
INTEREST ON INDEBTEDNESS									
Total Dept 9730									
DEBT SERVICE	0.00	0.00	525,000.00	525,000.00	0.00	700,000.00	700,000.00	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	1,242,943.72	1,965,133.00	1,965,133.00	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	(521,800.31)	0.00	0.00	0.00	0.00

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Fund SA05									
Type R									
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	2,402,921.00	2,402,921.00	2,402,921.00	2,402,921.00
SA05.0000.01002.09	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
APPRO F BAL.GENERAL									
SA05.0000.02401.09	4,319.28	9,061.86	4,400.00	4,400.00	12,716.03	8,000.00	8,000.00	8,000.00	8,000.00
INTEREST EARNINGS.GENERAL									
SA05.0000.02414.09	27,891.70	28,012.90	26,000.00	26,000.00	27,720.02	26,000.00	26,000.00	26,000.00	26,000.00
IDA REC. (IN LIEU OF TXS-TWN).GENERAL									
Total Group	(2,258,412.98)	(2,262,344.76)	(2,224,871.00)	(2,224,871.00)	(2,234,907.05)	(2,441,921.00)	(2,441,921.00)	(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)	(2,234,907.05)	(2,441,921.00)	(2,441,921.00)	(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)	(2,234,907.05)	(2,441,921.00)	(2,441,921.00)	(2,441,921.00)	(2,441,921.00)

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Fund SA05									
Type E									
Dept 4545									
Group 4									
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	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	167,871.00
Total Group 4	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	2,381,921.00
CONTRACTUAL EXPENSE									
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	2,381,921.00

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Fund SA05 SAYVILLE COMMUNITY AMBULANCE									
Type E Expense									
Dept 9010 EMPLOYEE BENEFITS									
Group 8 EMPLOYEE BENEFITS									
SA05.9010.80010	(12,323.55)	22,749.16	30,000.00	30,000.00	21,955.68	60,000.00	60,000.00	60,000.00	60,000.00
LOSAP..									
Total Group 8	(12,323.55)	22,749.16	30,000.00	30,000.00	21,955.68	60,000.00	60,000.00	60,000.00	60,000.00
Total Dept 9010	(12,323.55)	22,749.16	30,000.00	30,000.00	21,955.68	60,000.00	60,000.00	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	2,441,921.00	2,441,921.00	2,441,921.00	2,441,921.00
Total Fund SA05	(38,434.53)	(1,273.60)	0.00	0.00	(18,080.37)	0.00	0.00	0.00	0.00
SAYVILLE COMMUNITY AMBULANCE									

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Fund SF01									
Type R									
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	2,156,048.00	2,156,048.00	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	5,000.00	5,000.00	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	8,972.42	6,000.00	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)	(2,122,844.42)	(2,167,048.00)	(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)	(2,122,844.42)	(2,167,048.00)	(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)	(2,122,844.42)	(2,167,048.00)	(2,167,048.00)	(2,167,048.00)	(2,167,048.00)

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Fund SF01									
Type E									
Dept 9730									
Group									
BAY SHORE FIRE PROTECTION									
Expense									
DEBT SERVICE									
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	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	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	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	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	2,167,048.00
Total Fund SF01									
BAY SHORE FIRE PROTECTION	94,566.96	(165,528.87)	0.00	0.00	(67,311.09)	0.00	0.00	0.00	0.00

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Fund SF02									
Type R									
Group									
FIRE ISLAND FIRE PROTECTION									
Revenue									
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	179,925.00	179,925.00	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	2,500.00
SF02.0000.02401.09									
INTEREST EARNINGS.GENERAL	496.46	664.50	500.00	500.00	1,036.84	500.00	500.00	500.00	500.00
Total Group	(149,709.46)	(166,490.50)	(181,217.00)	(181,217.00)	(179,253.84)	(182,925.00)	(182,925.00)	(182,925.00)	(182,925.00)
Total Dept 0000	(149,709.46)	(166,490.50)	(181,217.00)	(181,217.00)	(179,253.84)	(182,925.00)	(182,925.00)	(182,925.00)	(182,925.00)
Total Type R	(149,709.46)	(166,490.50)	(181,217.00)	(181,217.00)	(179,253.84)	(182,925.00)	(182,925.00)	(182,925.00)	(182,925.00)
Revenue	(149,709.46)	(166,490.50)	(181,217.00)	(181,217.00)	(179,253.84)	(182,925.00)	(182,925.00)	(182,925.00)	(182,925.00)

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Fund SF02									
Type E									
Dept 3410									
Group 4									
SF02.3410.44310									
FIRE PROTECTION..	155,300.00	159,959.00	164,758.00	164,758.00	164,758.00	164,758.00	164,758.00	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	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	13,167.00
Total Group 4									
CONTRACTUAL EXPENSE	165,763.00	179,418.00	181,217.00	181,217.00	176,217.00	182,925.00	182,925.00	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	182,925.00	182,925.00	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	182,925.00	182,925.00	182,925.00	182,925.00
Total Fund SF02									
FIRE ISLAND FIRE PROTECTION	16,053.54	12,927.50	0.00	0.00	(3,036.84)	0.00	0.00	0.00	0.00

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Fund SF03 SEAVIEW FIRE PROTECTION									
Type R Revenue									
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	324,989.00	324,989.00	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	3,000.00
SF03.0000.02401.09 INTEREST EARNINGS.GENERAL	640.41	978.07	700.00	700.00	1,568.53	900.00	900.00	900.00	900.00
Total Group	(309,969.41)	(314,001.07)	(326,896.00)	(326,896.00)	(324,764.53)	(328,889.00)	(328,889.00)	(328,889.00)	(328,889.00)
Total Dept 0000	(309,969.41)	(314,001.07)	(326,896.00)	(326,896.00)	(324,764.53)	(328,889.00)	(328,889.00)	(328,889.00)	(328,889.00)
Total Type R Revenue	(309,969.41)	(314,001.07)	(326,896.00)	(326,896.00)	(324,764.53)	(328,889.00)	(328,889.00)	(328,889.00)	(328,889.00)

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Fund SF04									
Type R									
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	96,342.00	96,342.00	96,342.00	96,342.00
SF04.0000.02401.09									
INTEREST EARNINGS.GENERAL	179.84	195.08	200.00	200.00	464.41	300.00	300.00	300.00	300.00
Total Group	(81,793.84)	(83,141.08)	(95,548.00)	(95,548.00)	(95,812.41)	(96,642.00)	(96,642.00)	(96,642.00)	(96,642.00)
Total Dept 0000									
.	(81,793.84)	(83,141.08)	(95,548.00)	(95,548.00)	(95,812.41)	(96,642.00)	(96,642.00)	(96,642.00)	(96,642.00)
Total Type R									
Revenue	(81,793.84)	(83,141.08)	(95,548.00)	(95,548.00)	(95,812.41)	(96,642.00)	(96,642.00)	(96,642.00)	(96,642.00)

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Fund SL STREET LIGHT DISTRICT									
Type R Revenue									
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	3,373,711.00	3,373,711.00	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	450,000.00	450,000.00	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	77,339.07	75,000.00	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	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	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	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	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	0.00
Total Group	(3,721,891.37)	(3,634,349.35)	(3,888,048.00)	(3,888,048.00)	(3,592,171.41)	(3,976,711.00)	(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)	(3,592,171.41)	(3,976,711.00)	(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)	(3,592,171.41)	(3,976,711.00)	(3,976,711.00)	(3,976,711.00)	(3,976,711.00)

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Fund SL									
Type E									
Dept 5182									
Group 4									
CONTRACTUAL EXPENSE	2,717,442.04	2,731,771.83	2,739,111.00	2,774,903.20	2,136,998.91	2,811,351.00	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	2,301,285.10	3,147,751.00	3,147,751.00	3,147,751.00	3,147,751.00

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Fund SL									
Type E									
Dept 9510									
Group 9									
SL:9510:90100	3,564.00	4,809.00	4,865.00	4,865.00	4,865.00	5,814.00	5,814.00	5,814.00	5,814.00
TRANS TO WORK/COMP - CS02..									
SL:9510:90150	0.00	79,667.00	83,553.00	83,553.00	83,553.00	92,351.00	92,351.00	92,351.00	92,351.00
TRANS TO SELF INS. - CS01..									
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	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	98,165.00

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Fund SL									
Type E									
Dept 9780									
Group 6									
SL:9780:60040									
NYPA PRINCIPAL	521,064.32	519,617.04	520,000.00	520,000.00	474,189.53	520,000.00	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	474,189.53	520,000.00	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	62,108.22	72,000.00	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	62,108.22	72,000.00	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	536,297.75	592,000.00	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	3,040,581.35	3,976,711.00	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	(551,590.06)	0.00	0.00	0.00	0.00

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Fund SM									
Type R									
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	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	1,259.00
SM.0000.02401.09									
INTEREST EARNINGS.GENERAL	666.30	1,525.78	700.00	700.00	875.60	1,200.00	1,200.00	1,200.00	1,200.00
Total Group	(1,712.30)	(1,825.78)	(3,254.00)	(3,254.00)	(1,175.60)	(2,759.00)	(2,759.00)	(2,759.00)	(2,759.00)
Total Dept 0000	(1,712.30)	(1,825.78)	(3,254.00)	(3,254.00)	(1,175.60)	(2,759.00)	(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)	(1,175.60)	(2,759.00)	(2,759.00)	(2,759.00)	(2,759.00)

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Fund SM									
Type E									
Dept 7230									
Group 4									
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	2,500.00
SM.7230.45045									
ADMINISTRATIVE CHARGES..	246.00	477.00	254.00	254.00	254.00	259.00	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	0.00
Total Group 4	2,746.00	2,977.00	3,254.00	3,254.00	2,754.00	2,759.00	2,759.00	2,759.00	2,759.00
CONTRACTUAL EXPENSE									
Total Dept 7230	2,746.00	2,977.00	3,254.00	3,254.00	2,754.00	2,759.00	2,759.00	2,759.00	2,759.00
MARINA AND DOCKS									
Total Type E	2,746.00	2,977.00	3,254.00	3,254.00	2,754.00	2,759.00	2,759.00	2,759.00	2,759.00
Expense									
Total Fund SM	2,746.00	2,977.00	3,254.00	3,254.00	2,754.00	2,759.00	2,759.00	2,759.00	2,759.00
FAIR HARBOR DOCK DISTRICT									
	1,033.70	1,151.22	0.00	0.00	1,578.40	0.00	0.00	0.00	0.00

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Fund SM01									
Type R									
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	50,590.00
SM01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	15,000.00	17,525.00	0.00	15,000.00	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	809.26	1,200.00	1,200.00	1,200.00	1,200.00
Total Group	(26,720.60)	(30,816.59)	(66,073.00)	(68,598.00)	(51,082.26)	(66,790.00)	(66,790.00)	(66,790.00)	(66,790.00)
Total Dept 0000	(26,720.60)	(30,816.59)	(66,073.00)	(68,598.00)	(51,082.26)	(66,790.00)	(66,790.00)	(66,790.00)	(66,790.00)
Total Type R Revenue	(26,720.60)	(30,816.59)	(66,073.00)	(68,598.00)	(51,082.26)	(66,790.00)	(66,790.00)	(66,790.00)	(66,790.00)

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Fund SM02									
Type R									
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	100.00	100.00	100.00	100.00
SM02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	41,000.00	41,000.00	0.00	28,809.00	28,809.00	28,809.00	28,809.00
SM02.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	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	1,317.66	2,000.00	2,000.00	2,000.00	2,000.00
Total Group	(119,265.43)	(86,142.35)	(82,088.00)	(82,088.00)	(41,105.66)	(37,409.00)	(37,409.00)	(37,409.00)	(37,409.00)
Total Dept 0000	(119,265.43)	(86,142.35)	(82,088.00)	(82,088.00)	(41,105.66)	(37,409.00)	(37,409.00)	(37,409.00)	(37,409.00)
Total Type R Revenue	(119,265.43)	(86,142.35)	(82,088.00)	(82,088.00)	(41,105.66)	(37,409.00)	(37,409.00)	(37,409.00)	(37,409.00)

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Fund SM02									
Type E									
Dept 9730									
Group 6									
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	26,375.00
Total Group 6	120,530.58	88,892.10	57,936.00	57,936.00	57,935.05	26,375.00	26,375.00	26,375.00	26,375.00
PRINCIPAL ON INDEBTEDNESS									
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	2,045.00
Total Group 7	9,635.82	6,422.05	2,747.00	2,747.00	2,746.89	2,045.00	2,045.00	2,045.00	2,045.00
INTEREST ON INDEBTEDNESS									
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	28,420.00
Total Type E									
Expense	146,134.40	111,934.15	82,088.00	82,088.00	72,586.94	37,409.00	37,409.00	37,409.00	37,409.00
Total Fund SM02									
KISMET STREET IMPROVEMENT	26,868.97	25,791.80	0.00	0.00	31,481.28	0.00	0.00	0.00	0.00

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Fund SM03									
Type R									
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	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	2,100.00
SM03.0000.02401.09									
INTEREST EARNINGS.GENERAL	119.61	263.00	120.00	120.00	156.66	150.00	150.00	150.00	150.00
Total Group	(9,244.61)	(9,319.00)	(11,219.00)	(11,219.00)	(9,155.66)	(11,306.00)	(11,306.00)	(11,306.00)	(11,306.00)
Total Dept 0000	(9,244.61)	(9,319.00)	(11,219.00)	(11,219.00)	(9,155.66)	(11,306.00)	(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)	(9,155.66)	(11,306.00)	(11,306.00)	(11,306.00)	(11,306.00)

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Fund SM03									
Type E									
Dept 5140									
Group 4									
SM03.5140.44300									
SERVICE CONTRACTS..	8,900.01	9,499.98	10,500.00	10,500.00	9,499.98	10,500.00	10,500.00	10,500.00	10,500.00
SM03.5140.45045									
ADMINISTRATIVE CHARGES..	685.00	731.00	719.00	719.00	719.00	806.00	806.00	806.00	806.00
Total Group 4	9,585.01	10,230.98	11,219.00	11,219.00	10,218.98	11,306.00	11,306.00	11,306.00	11,306.00
CONTRACTUAL EXPENSE									
Total Dept 5140									
ROAD & DRAIN IMPROV.	9,585.01	10,230.98	11,219.00	11,219.00	10,218.98	11,306.00	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	10,218.98	11,306.00	11,306.00	11,306.00	11,306.00
Total Fund SM03									
BAY TOWNE DRAINAGE	340.40	911.98	0.00	0.00	1,063.32	0.00	0.00	0.00	0.00

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Fund SM05									
Type R									
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	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	0.00
SM05.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,313.31	3,069.78	1,400.00	1,400.00	1,760.13	2,500.00	2,500.00	2,500.00	2,500.00
Total Group	(16,313.31)	(18,069.78)	(23,436.00)	(23,436.00)	(10,760.13)	(22,014.00)	(22,014.00)	(22,014.00)	(22,014.00)
Total Dept 0000	(16,313.31)	(18,069.78)	(23,436.00)	(23,436.00)	(10,760.13)	(22,014.00)	(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)	(10,760.13)	(22,014.00)	(22,014.00)	(22,014.00)	(22,014.00)

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Fund SM05									
Type E									
Dept 4560									
Group 4									
SM05.4560.41540	0.00	0.00	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
FERTILIZER/SEED/SOD..									
SM05.4560.41740	844.38	868.48	3,000.00	1,525.00	1,424.08	2,500.00	2,500.00	2,500.00	2,500.00
SPRINKLER/IRRIGATION..									
SM05.4560.41965	2,654.46	1,997.31	3,000.00	10,000.00	2,194.91	5,000.00	5,000.00	5,000.00	5,000.00
FENCING..									
SM05.4560.44110	5,631.50	12,875.92	13,500.00	11,079.50	5,252.50	10,500.00	10,500.00	10,500.00	10,500.00
PROPERTY REPAIR..									
SM05.4560.45045	2,204.00	1,906.00	936.00	936.00	936.00	1,514.00	1,514.00	1,514.00	1,514.00
ADMINISTRATIVE CHARGES..									
SM05.4560.46900	843.38	0.00	0.00	195.50	195.47	1,500.00	1,500.00	1,500.00	1,500.00
MISCELLANEOUS & TRAVEL..									
SM05.4560.46901	0.00	0.00	0.00	225.00	225.00	0.00	0.00	0.00	0.00
MISCELLANEOUS - OTHER..									
Total Group 4	12,177.72	17,647.71	23,436.00	23,961.00	10,227.96	22,014.00	22,014.00	22,014.00	22,014.00
CONTRACTUAL EXPENSE									
Total Dept 4560									
DUNE RESTORATION	12,177.72	17,647.71	23,436.00	23,961.00	10,227.96	22,014.00	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	10,227.96	22,014.00	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	(532.17)	0.00	0.00	0.00	0.00

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Fund SM06									
Type R									
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	44,666.00
SM06.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,563.61	5,935.34	2,600.00	2,600.00	3,460.69	5,000.00	5,000.00	5,000.00	5,000.00
Total Group	(2,563.61)	(5,935.34)	(49,576.00)	(49,576.00)	(3,460.69)	(49,666.00)	(49,666.00)	(49,666.00)	(49,666.00)
Total Dept 0000									
.	(2,563.61)	(5,935.34)	(49,576.00)	(49,576.00)	(3,460.69)	(49,666.00)	(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)	(3,460.69)	(49,666.00)	(49,666.00)	(49,666.00)	(49,666.00)

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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	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	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	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	35,000.00
SM06.4560.45045 ADMINISTRATIVE CHARGES..	185.00	33.00	76.00	76.00	76.00	166.00	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	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	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	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	49,666.00
Total Fund SM06 LONELYVILLE EROSION CONTRL	(1,549.81)	(4,138.94)	0.00	0.00	465.31	0.00	0.00	0.00	0.00

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Fund SM07									
Type R									
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	1,499.00
SM07.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	30,900.00	30,900.00	0.00	31,536.00	31,536.00	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	4,372.70	6,500.00	6,500.00	6,500.00	6,500.00
Total Group	(23,314.86)	(17,718.52)	(35,000.00)	(35,000.00)	(5,372.70)	(39,535.00)	(39,535.00)	(39,535.00)	(39,535.00)
Total Dept 0000	(23,314.86)	(17,718.52)	(35,000.00)	(35,000.00)	(5,372.70)	(39,535.00)	(39,535.00)	(39,535.00)	(39,535.00)
Total Type R Revenue	(23,314.86)	(17,718.52)	(35,000.00)	(35,000.00)	(5,372.70)	(39,535.00)	(39,535.00)	(39,535.00)	(39,535.00)

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Fund SM08									
Type R									
Group									
SM08.0000.02401.09									
INTEREST EARNINGS.GENERAL	102.17	237.05	0.00	0.00	138.68	0.00	0.00	0.00	0.00
Total Group	(102.17)	(237.05)	0.00	0.00	(138.68)	0.00	0.00	0.00	0.00
Total Dept 0000
Total Type R	(102.17)	(237.05)	0.00	0.00	(138.68)	0.00	0.00	0.00	0.00
Revenue	(102.17)	(237.05)	0.00	0.00	(138.68)	0.00	0.00	0.00	0.00
Total Fund SM08	(102.17)	(237.05)	0.00	0.00	(138.68)	0.00	0.00	0.00	0.00
FEHR WAY DRAINAGE DISTRICT	(102.17)	(237.05)	0.00	0.00	(138.68)	0.00	0.00	0.00	0.00

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Fund SM09									
Type R									
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	125,863.00
SM09.0000.02401.09									
INTEREST EARNINGS.GENERAL	268.34	655.10	270.00	270.00	542.40	400.00	400.00	400.00	400.00
Total Group	(122,642.34)	(123,264.10)	(123,941.00)	(123,941.00)	(124,213.40)	(126,263.00)	(126,263.00)	(126,263.00)	(126,263.00)
Total Dept 0000									
.	(122,642.34)	(123,264.10)	(123,941.00)	(123,941.00)	(124,213.40)	(126,263.00)	(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)	(124,213.40)	(126,263.00)	(126,263.00)	(126,263.00)	(126,263.00)

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Fund SM09									
Type E									
Dept 4560									
Group 4									
SM09.4560.45000									
OUTSIDE PROFESSIONAL...	113,982.24	113,971.96	114,005.00	114,005.00	97,906.88	116,031.00	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	10,232.00
Total Group 4	122,476.24	122,800.96	123,941.00	123,941.00	107,842.88	126,263.00	126,263.00	126,263.00	126,263.00
CONTRACTUAL EXPENSE									
Total Dept 4560									
DUNE RESTORATION	122,476.24	122,800.96	123,941.00	123,941.00	107,842.88	126,263.00	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	107,842.88	126,263.00	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	(16,370.52)	0.00	0.00	0.00	0.00

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Fund SM10									
Type R									
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	1,000.00	1,000.00	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	18,104.00	18,104.00	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	1,183.48	2,000.00	2,000.00	2,000.00	2,000.00
Total Group	(11,018.67)	(3,309.84)	(30,001.00)	(40,001.00)	(2,183.48)	(21,104.00)	(21,104.00)	(21,104.00)	(21,104.00)
Total Dept 0000	(11,018.67)	(3,309.84)	(30,001.00)	(40,001.00)	(2,183.48)	(21,104.00)	(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)	(2,183.48)	(21,104.00)	(21,104.00)	(21,104.00)	(21,104.00)

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Fund SM11									
Type R									
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	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	19,150.00
SM11.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,620.68	3,827.57	1,650.00	1,650.00	2,242.16	2,500.00	2,500.00	2,500.00	2,500.00
Total Group	(12,485.68)	(8,827.57)	(2,000.00)	(2,000.00)	(2,592.16)	(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)
Total Dept 0000	(12,485.68)	(8,827.57)	(2,000.00)	(2,000.00)	(2,592.16)	(22,000.00)	(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)	(2,592.16)	(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)

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Fund SM12 SEAVIEW EROSION CONTROL									
Type R Revenue									
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	25,000.00	25,000.00	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	73,499.00	73,499.00	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	7,707.70	12,000.00	12,000.00	12,000.00	12,000.00
Total Group	(90,016.33)	(97,442.06)	(103,459.00)	(103,459.00)	(92,707.70)	(110,499.00)	(110,499.00)	(110,499.00)	(110,499.00)
Total Dept 0000	(90,016.33)	(97,442.06)	(103,459.00)	(103,459.00)	(92,707.70)	(110,499.00)	(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)	(92,707.70)	(110,499.00)	(110,499.00)	(110,499.00)	(110,499.00)

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Fund SM12									
Type E									
Dept 4560									
Group 4									
SM12.4560.41540	10,157.00	0.00	4,000.00	4,000.00	1,640.00	4,000.00	4,000.00	4,000.00	4,000.00
FERTILIZER/SEED/SOD..									
SM12.4560.41965	2,682.00	0.00	4,000.00	16,400.00	14,756.04	4,000.00	4,000.00	4,000.00	4,000.00
FENCING..									
SM12.4560.44110	4,218.00	14,919.94	93,900.00	78,230.00	77,046.00	101,093.00	101,093.00	101,093.00	101,093.00
PROPERTY REPAIR..									
SM12.4560.45045	265.00	802.00	1,559.00	1,559.00	1,559.00	1,406.00	1,406.00	1,406.00	1,406.00
ADMINISTRATIVE CHARGES..									
SM12.4560.46900	0.00	0.00	0.00	270.00	270.00	0.00	0.00	0.00	0.00
MISCELLANEOUS & TRAVEL..									
SM12.4560.46901	0.00	0.00	0.00	3,000.00	2,904.00	0.00	0.00	0.00	0.00
MISCELLANEOUS - OTHER..									
Total Group 4	17,322.00	15,721.94	103,459.00	103,459.00	98,175.04	110,499.00	110,499.00	110,499.00	110,499.00
CONTRACTUAL EXPENSE									
Total Dept 4560									
DUNE RESTORATION	17,322.00	15,721.94	103,459.00	103,459.00	98,175.04	110,499.00	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	98,175.04	110,499.00	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	5,467.34	0.00	0.00	0.00	0.00

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Fund SM13									
Type R									
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	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	16,900.00
SM13.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,062.78	5,032.22	2,100.00	2,100.00	2,998.66	4,500.00	4,500.00	4,500.00	4,500.00
Total Group	(22,347.78)	(24,865.22)	(28,000.00)	(28,000.00)	(11,998.66)	(28,026.00)	(28,026.00)	(28,026.00)	(28,026.00)
Total Dept 0000	(22,347.78)	(24,865.22)	(28,000.00)	(28,000.00)	(11,998.66)	(28,026.00)	(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)	(11,998.66)	(28,026.00)	(28,026.00)	(28,026.00)	(28,026.00)

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Fund SM13									
Type E									
Dept 4560									
Group 4									
SM13.4560.41540	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
FERTILIZER/SEED/SOD..									
SM13.4560.41965	0.00	279.75	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
FENCING..									
SM13.4560.44110	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
PROPERTY REPAIR..									
SM13.4560.45045	135.00	33.00	0.00	0.00	0.00	26.00	26.00	26.00	26.00
ADMINISTRATIVE CHARGES..									
Total Group 4	135.00	312.75	28,000.00	28,000.00	0.00	28,026.00	28,026.00	28,026.00	28,026.00
CONTRACTUAL EXPENSE									
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	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	28,026.00
Total Fund SM13									
KISMET EROSION CONTROL	(22,212.78)	(24,552.47)	0.00	0.00	(11,998.66)	0.00	0.00	0.00	0.00

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Fund SM14									
Type R									
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	5,551.00	5,551.00	5,551.00	5,551.00
SM14-0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
SM14-0000.02401.09									
INTEREST EARNINGS.GENERAL	271.65	667.31	275.00	275.00	421.31	450.00	450.00	450.00	450.00
Total Group	(15,181.65)	(4,502.31)	(7,500.00)	(7,500.00)	(7,646.31)	(7,001.00)	(7,001.00)	(7,001.00)	(7,001.00)
Total Dept 0000	(15,181.65)	(4,502.31)	(7,500.00)	(7,500.00)	(7,646.31)	(7,001.00)	(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)	(7,646.31)	(7,001.00)	(7,001.00)	(7,001.00)	(7,001.00)

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Fund SP02									
Type R									
Group									
LIFEGUARD DISTRICT									
Revenue									
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	689,900.00	689,900.00	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	25,000.00
SP02.0000.02401.01									
INTEREST EARNINGS.RECREATION	3,310.79	7,555.45	3,350.00	3,350.00	5,079.27	5,000.00	5,000.00	5,000.00	5,000.00
Total Group	(612,553.79)	(603,524.45)	(629,600.00)	(629,600.00)	(606,329.27)	(719,900.00)	(719,900.00)	(719,900.00)	(719,900.00)
Total Dept 0000	(612,553.79)	(603,524.45)	(629,600.00)	(629,600.00)	(606,329.27)	(719,900.00)	(719,900.00)	(719,900.00)	(719,900.00)
Total Type R	(612,553.79)	(603,524.45)	(629,600.00)	(629,600.00)	(606,329.27)	(719,900.00)	(719,900.00)	(719,900.00)	(719,900.00)
Revenue	(612,553.79)	(603,524.45)	(629,600.00)	(629,600.00)	(606,329.27)	(719,900.00)	(719,900.00)	(719,900.00)	(719,900.00)

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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	0.00
SP02.7180.19991									
PART TIME SUMMER..	321,166.49	430,417.54	410,000.00	410,000.00	559,112.01	460,000.00	460,000.00	460,000.00	460,000.00
Total Group 1	376,400.68	431,202.43	410,000.00	410,000.00	559,112.01	460,000.00	460,000.00	460,000.00	460,000.00
PERSONAL SERVICES									
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	1,500.00
Total Group 2	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
EQUIPMENT & CAPITAL OUTLAY									
Group 4 CONTRACTUAL EXPENSE									
SP02.7180.41200									
GAS & OIL..	2,448.64	342.89	3,000.00	0.00	0.00	2,500.00	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	5,000.00	3,500.00	3,500.00	3,500.00	3,500.00
SP02.7180.41640									
FIRST AID SUPPLIES..	1,070.00	4,500.00	2,000.00	1,599.41	1,448.84	4,500.00	4,500.00	4,500.00	4,500.00
SP02.7180.42000									
ELECTRIC..	317.59	332.60	500.00	600.00	549.57	500.00	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	7,500.00
SP02.7180.44120									
EQUIPMENT REPAIR..	3,633.66	2,350.05	4,000.00	4,000.62	4,000.62	4,000.00	4,000.00	4,000.00	4,000.00
SP02.7180.44174									
SAFETY & PROTECTIVE EQUIPMENT..	630.00	746.51	750.00	750.00	749.85	750.00	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	35,000.00	35,000.00	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	57,863.00
SP02.7180.46900									
MISCELLANEOUS & TRAVEL..	146.94	330.08	350.00	710.00	679.20	500.00	500.00	500.00	500.00

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Fund SP02									
Type E									
Dept 7180									
Group 4									
Total Group 4									
CONTRACTUAL EXPENSE	87,510.80	93,758.74	95,020.00	95,020.00	94,785.56	116,613.00	116,613.00	116,613.00	116,613.00
Total Dept 7180									
BEACHES	465,411.48	526,461.17	505,020.00	505,020.00	653,897.57	578,113.00	578,113.00	578,113.00	578,113.00

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Fund SP02									
Type E									
Dept 9510									
Group 9									
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	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	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	31,627.00
Total Type E Expense	575,453.15	634,827.86	629,600.00	629,600.00	734,239.69	719,900.00	719,900.00	719,900.00	719,900.00
Total Fund SP02 LIFEGUARD DISTRICT	(37,100.64)	31,303.41	0.00	0.00	127,910.42	0.00	0.00	0.00	0.00

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Fund SR									
Type R									
Group									
SR.0000.01001.06									
SOLID WASTE SERVICE FEE.REAL	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	39,502,239.00
ESTATE TAXES									
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	450,000.00
SR.0000.01003.06									
FED EPA CLEAN AIR ACT FEE.REAL	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	3,471,510.00
ESTATE TAXES									
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	0.00
SR.0000.02401.03									
INTEREST EARNINGS.D.E.C.	122,500.74	284,744.72	125,860.00	125,860.00	227,010.15	247,820.00	247,820.00	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	9,711.24	10,000.00	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	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	0.00
SR.0000.03002.09									
WASTE REDUCTION/RECYCLE PROG.GENERAL	0.00	0.00	0.00	0.00	38,367.09	0.00	0.00	0.00	0.00
Total Group	(41,643,499.26)	(42,801,333.85)	(42,985,473.00)	(42,985,473.00)	(42,794,157.68)	(43,681,569.00)	(43,681,569.00)	(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)	(42,794,157.68)	(43,681,569.00)	(43,681,569.00)	(43,681,569.00)	(43,681,569.00)
Total Type R	(41,643,499.26)	(42,801,333.85)	(42,985,473.00)	(42,985,473.00)	(42,794,157.68)	(43,681,569.00)	(43,681,569.00)	(43,681,569.00)	(43,681,569.00)
Revenue	(41,643,499.26)	(42,801,333.85)	(42,985,473.00)	(42,985,473.00)	(42,794,157.68)	(43,681,569.00)	(43,681,569.00)	(43,681,569.00)	(43,681,569.00)

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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	66,935.26	77,000.00	77,000.00	77,000.00	77,000.00
SR.8160.10810 SECRETARY TO COMM..	45,449.82	47,282.60	48,450.00	48,450.00	43,553.81	51,500.00	51,500.00	51,500.00	51,500.00
SR.8160.11300 CLERK	39,022.88	40,255.74	41,200.00	41,200.00	36,997.74	42,200.00	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	51,199.67	0.00	0.00	0.00	0.00
SR.8160.12419 SANITATION INSPECTOR SUPERVISOR	81,459.38	91,030.50	92,900.00	92,900.00	83,592.29	95,300.00	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	348,260.06	417,900.00	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	55,558.15	63,200.00	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	21,443.86	26,000.00	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	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	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	15,000.00
Total Group 1 PERSONAL SERVICES	752,689.92	773,995.67	862,360.00	862,360.00	717,932.72	793,600.00	793,600.00	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	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	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	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	36,000.00

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Fund SR									
Type E									
Dept 9510									
Group 9									
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	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	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	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	135,856.00
Total Type E Expense	41,935,598.34	42,833,927.36	42,985,473.00	42,987,596.74	38,878,984.70	43,681,569.00	43,681,569.00	43,681,569.00	43,681,569.00
Total Fund SR SOLID WASTE	292,099.08	32,593.51	0.00	2,123.74	(3,915,172.98)	0.00	0.00	0.00	0.00

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Fund SS01									
Type R									
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	302,045.00	302,045.00	302,045.00	302,045.00
SS01.0000.01002.09	0.00	0.00	1,000.00	1,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
APPRO F BAL.GENERAL									
SS01.0000.01004.09	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
APPROP RESERVES/ASSIGNMENTS.GENERAL									
SS01.0000.02401.09	6,796.29	21,531.01	7,000.00	7,000.00	6,303.92	18,000.00	18,000.00	18,000.00	18,000.00
INTEREST EARNINGS.GENERAL									
Total Group	(263,296.29)	(277,031.01)	(257,000.00)	(257,000.00)	(255,303.92)	(362,045.00)	(362,045.00)	(362,045.00)	(362,045.00)
Total Dept 0000
Total Type R Revenue	(263,296.29)	(277,031.01)	(257,000.00)	(257,000.00)	(255,303.92)	(362,045.00)	(362,045.00)	(362,045.00)	(362,045.00)

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Fund SS01									
Type E									
Dept 8110									
Group 4									
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	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	10,045.00
Total Group 4	0.00	0.00	77,000.00	77,000.00	0.00	87,045.00	87,045.00	87,045.00	87,045.00
CONTRACTUAL EXPENSE									
Total Dept 8110	0.00	0.00	77,000.00	77,000.00	0.00	87,045.00	87,045.00	87,045.00	87,045.00
SEWER ADMINISTRATION									
SEWER ADMINISTRATION	0.00	0.00	77,000.00	77,000.00	0.00	87,045.00	87,045.00	87,045.00	87,045.00

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Fund SW SPECIAL DISTRICT FUND									
Type R Revenue									
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	1,344,295.00	1,344,295.00	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	85,000.00	85,000.00	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	19,577.22	15,000.00	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	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	4,000.00
Total Group	(1,381,639.83)	(1,388,631.30)	(1,457,137.00)	(1,457,137.00)	(1,386,792.33)	(1,462,795.00)	(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)	(1,386,792.33)	(1,462,795.00)	(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)	(1,386,792.33)	(1,462,795.00)	(1,462,795.00)	(1,462,795.00)	(1,462,795.00)

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Fund SW01									
Type R									
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	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	1,786,143.96	2,654,567.00	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	19,676.97	33,000.00	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)	(1,805,820.93)	(3,077,567.00)	(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)	(1,805,820.93)	(3,077,567.00)	(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)	(1,805,820.93)	(3,077,567.00)	(3,077,567.00)	(3,077,567.00)	(3,077,567.00)

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Fund SW02 FAIR HARBOR WATER DISTRICT									
Type R Revenue									
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	369,252.00	369,252.00	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	15,000.00	15,000.00	15,000.00	15,000.00
SW02.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	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	51,787.15	60,000.00	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	2,198.23	7,500.00	7,500.00	7,500.00	7,500.00
Total Group	(447,942.42)	(618,779.02)	(451,299.00)	(451,299.00)	(434,934.38)	(452,752.00)	(452,752.00)	(452,752.00)	(452,752.00)
Total Dept 0000	(447,942.42)	(618,779.02)	(451,299.00)	(451,299.00)	(434,934.38)	(452,752.00)	(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)	(434,934.38)	(452,752.00)	(452,752.00)	(452,752.00)	(452,752.00)

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Fund SW02									
Type E									
Dept 9780									
Group 7									
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	27,132.00
Total Group 7	51,319.16	43,563.54	35,505.00	35,505.00	43,563.16	27,132.00	27,132.00	27,132.00	27,132.00
INTEREST ON INDEBTEDNESS									
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	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	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	250,209.00
Total Type E									
Expense	430,505.40	438,740.80	451,299.00	451,299.00	435,576.46	452,752.00	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	642.08	0.00	0.00	0.00	0.00

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Fund SW10									
Type R									
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	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	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	3,500.00
SW10.0000.02401.09									
INTEREST EARNINGS.GENERAL	53.84	117.86	55.00	55.00	161.49	100.00	100.00	100.00	100.00
Total Group	(4,867.47)	(5,396.72)	(6,331.00)	(6,331.00)	(5,953.35)	(5,823.00)	(5,823.00)	(5,823.00)	(5,823.00)
Total Dept 0000	(4,867.47)	(5,396.72)	(6,331.00)	(6,331.00)	(5,953.35)	(5,823.00)	(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)	(5,953.35)	(5,823.00)	(5,823.00)	(5,823.00)	(5,823.00)

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Fund SW11									
Type R									
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	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	3,000.00
SW11.0000.02401.09									
INTEREST EARNINGS.GENERAL	150.48	261.18	150.00	150.00	350.79	200.00	200.00	200.00	200.00
Total Group	(10,277.48)	(10,899.18)	(14,918.00)	(14,918.00)	(12,118.79)	(15,003.00)	(15,003.00)	(15,003.00)	(15,003.00)
Total Dept 0000	(10,277.48)	(10,899.18)	(14,918.00)	(14,918.00)	(12,118.79)	(15,003.00)	(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)	(12,118.79)	(15,003.00)	(15,003.00)	(15,003.00)	(15,003.00)

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Fund SW11									
Type E									
Dept 8350									
Group 4									
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	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	1,003.00
Total Group 4	12,982.42	13,479.48	14,918.00	14,918.00	12,203.72	15,003.00	15,003.00	15,003.00	15,003.00
CONTRACTUAL EXPENSE									
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	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	15,003.00
Total Fund SW11									
POND ROAD	2,704.94	2,580.30	0.00	0.00	84.93	0.00	0.00	0.00	0.00

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Fund SW12									
Type R									
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	35,133.00	35,133.00	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	6,000.00	6,000.00	6,000.00	6,000.00
SW12.0000.02401.09									
INTEREST EARNINGS.GENERAL	343.73	652.77	350.00	350.00	897.12	500.00	500.00	500.00	500.00
Total Group	(29,985.73)	(30,233.77)	(35,016.00)	(35,016.00)	(30,313.12)	(41,633.00)	(41,633.00)	(41,633.00)	(41,633.00)
Total Dept 0000	(29,985.73)	(30,233.77)	(35,016.00)	(35,016.00)	(30,313.12)	(41,633.00)	(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)	(30,313.12)	(41,633.00)	(41,633.00)	(41,633.00)	(41,633.00)

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Fund SW15									
Type R									
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	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	19,000.00
SW15.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,149.44	2,079.15	1,200.00	1,200.00	2,897.77	1,700.00	1,700.00	1,700.00	1,700.00
Total Group	(129,022.44)	(132,159.15)	(148,860.00)	(148,860.00)	(131,557.77)	(140,362.00)	(140,362.00)	(140,362.00)	(140,362.00)
Total Dept 0000	(129,022.44)	(132,159.15)	(148,860.00)	(148,860.00)	(131,557.77)	(140,362.00)	(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)	(131,557.77)	(140,362.00)	(140,362.00)	(140,362.00)	(140,362.00)

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Fund SW15									
Type E									
Dept 5142									
Group 4									
SW15.5142.44300	116,348.71	132,441.60	140,000.00	140,000.00	131,583.30	140,000.00	140,000.00	140,000.00	140,000.00
SERVICE CONTRACTS..									
SW15.5142.45045	10,373.00	10,180.00	8,860.00	8,860.00	8,860.00	362.00	362.00	362.00	362.00
ADMINISTRATIVE CHARGES..									
Total Group 4	126,721.71	142,621.60	148,860.00	148,860.00	140,443.30	140,362.00	140,362.00	140,362.00	140,362.00
CONTRACTUAL EXPENSE									
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	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	140,362.00
Total Fund SW15									
T.O.I. WATER SUPPLY	(2,300.73)	10,462.45	0.00	0.00	8,855.53	0.00	0.00	0.00	0.00
Grand Total	(2,843,006.84)	(584,993.46)	0.00	3,824,226.12	(6,941,842.87)	0.00	0.00	0.00	0.00