TOWN OF ISLIP

2021 ADOPTED BUDGET

Angie M. Carpenter, Supervisor

TOWN BOARD

Trish Bergin Weichbrodt
Mary Kate Mullen

John C. Cochrane, Jr.
James P. O'Connor

Olga H. Murray, Town Clerk

Alexis Weik, Receiver of Taxes

OFFICE of the SUPERVISOR

ANGIE M. CARPENTER
Supervisor

"We're in this together…just six feet apart."*---Angie Carpenter*

"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

We are pleased to share this budget for 2021, 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, each department's response to the COVID-19 pandemic, 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.

At the writing of this budget narrative, the United States is seeing 100,000 new cases of COVID-19 daily, and the virus has claimed 238,000 American lives. In March, at the onset of the COVID-19 pandemic, the Town of Islip immediately took steps to stop the spread of the Coronavirus.

To ensure the safety of our residents, Town officials immediately and continues to follow NYS and Suffolk County guidelines. During the initial lockdown, we closed our parks, beaches and senior centers.

Our Division of Senior Citizens Affairs continues to deliver thousands of in-home meals to our qualified seniors, along with a complimentary mask, and information on the importance of wearing a mask, when to wear a mask, and how to maintain your mask.

When indoor dining was temporarily suspended and restaurants transitioned to Take-Out, the Town created a fluid list of restaurants in each hamlet offering Take-Out, and posted it on our website and all social media platforms; Facebook, Instagram, Twitter. This list was updated daily. Metered parking in downtown Bay Shore was suspended in order to facilitate take-out meals and curbside pick-up.

A bi-lingual hand washing tutorial was produced and aired on the Town's Government Access Television station, Channel 18 and Verizon 1982.

Signage encouraging social distancing and recommending that everyone wear a mask was placed on frequently traveled roads in the Town, in both English and Spanish.

Robo-calls stressing the importance of social distancing and hand washing were sent to our 335,000 + residents in English and Spanish. Pop-up COVID-19 test sites were held at the Brentwood Recreation Center and Good Samaritan Hospital.

Radio and television interviews were conducted with the Chief of Emergency Medicine for Catholic Health Services, Dr. Christopher Raio, who brought valuable up-to-the-minute information to our residents regarding COVID-19 safety measures, and the status of our hospitals in Suffolk County during the pandemic.

Our ever-popular 'Get Fit with Nick' fitness segments, normally conducted inside our senior centers and full to capacity, were recorded without an audience for broadcast on Channel 18 and Verizon Channel 1982; distributed to seniors on disc and ultimately, resumed outdoors in September at various senior centers while following all safety protocols and CDC guidance.

In the absence of traditional high school graduation ceremonies due to Covid-19 restrictions, the Town produced "High School Shout-Out" videos, celebrating and

showcasing messages from graduating valedictorians, salutatorians and students hailing from high schools throughout the Town.

With Government buildings closed, the general public was encouraged and continues to conduct their essential business through the Town's website www.Islipny.gov.

A Town of Islip COVID-19 webpage was immediately created, offering helpful links to information such as safety and prevention tips, Take-Out restaurant offerings, the status of Town facilities, and mental health resources. This information was made available on all the Town's social media platforms.

Long Island MacArthur Airport was the only Regional Airport in New York State to remain open throughout the COVID-19 pandemic, and was the first airport in the world to install the CASPR ("Continuous Air and Surface Pathogen Reduction") air filtration system. This state-of-the-art technology reduces 99% of pathogens in the air and surfaces. The system is currently used in hospitals and medical facilities, and is completely safe for all occupied spaces.

Long Island MacArthur Airport is also an innovator in adding Silver Defender Adhesive Films to high-touch surfaces, including water fountains, elevator buttons, bathroom door handles throughout the airport, as another layer of COVID-19 protection to keep touchpoints germ-free.

Other measures implemented at the airport to raise Travelers' comfort level includes PPE touchless vending machines. Recognizing that customers may need supplies to feel safe while traveling, MacArthur Airport now provides a new vending machine that dispenses Personal Protective Equipment (PPE) such as face coverings, sanitizer and wipes.

While many summer recreational activities were suspended during the pandemic, Town officials presented FREE, 'Drive-In Movie Night' sponsored by Good Samaritan Hospital, a member of Catholic Health Services. Drive-In Movies remain a fun, safe and socially distanced opportunity for families to be together. During the summer, age appropriate Drive-In movies were shown at various locations throughout the Town. Due to popular demand, the Town added a Halloween themed Drive-In movie in October and a Christmas Drive-In movie in December.

The Town's Department of Parks, Recreation and Cultural Affairs, by following all CDC and Department of Health guidelines, successfully ran summer day camps at Byron Lake and Atlantique Beach on Fire Island.

Tennis and golf were phased-in according to NYS and Suffolk County guidance, with town golf courses experiencing a rebirth and an exceptional year as an inherently safe, individualized and socially distanced sport. Beaches and marinas were phased in, some with extended hours.

As New York State announced the criteria for businesses to reopen, the Town created an "Islip Road to Recovery" webpage, outlining the names of businesses and restaurants in each hamlet, the protocols for patronizing safely, and how-to pick-up merchandise curbside.

Once NYS announced restaurants could re-open with outdoor seating, the Town's Planning Department in conjunction with the Town's Fire Marshall's office launched an online fillable form to facilitate the outdoor dining/tent permit process for interested restaurants. Through the efforts of the Planning Department, more than 50 restaurants who met the criteria were granted outdoor dining permits in advance of Phase II.

Adoptions at our Town-owned animal shelter continued throughout the pandemic, as did construction of the new Town of Islip Animal Shelter. The new facility is located on Carleton Ave in Central Islip, and will offer 82 new kennels; HVAC, a more spacious visitors' lobby, a surgical space and will be ADA compliant. There is also a separate area for aggressive animals. The entire building is ADA compliant and will offer a total of 17,727 sf., and hopefully will be opening in Spring 2021.

It is undeniable that a silver lining was found as a result of this unprecedented pandemic. Families spent more time together and became closer, people took walks at parks and beaches, enjoyed Drive-In movies, and found a new appreciation for each other.

Car parades of care were seen everywhere throughout the Town. Health care and frontline workers became heroes, and were saluted with a fly-over by the elite USAF Thunderbirds and the Navy's Blue Angels. First birthdays to centenarians were

celebrated with cavalcades of care, and clergy offered virtual messages of hope and faith. Teachers decorated students' homes with lawns signs of school pride. Bakeries gave away free bread to those in need, and residents and local merchants sewed and donated face coverings to help stop the spread of COVID-19. Gratitude and appreciation for educators swelled as parents became teachers, sharing their child's virtual instruction from home.

Hope is on the horizon for a pre-pandemic normal, as news of a highly effective vaccine was recently announced.

We will continue to maintain our commitment to good fiscal stewardship to our residents, despite the challenges we have been confronted with in 2020, and the uncertainty of where we are headed in 2021. We have made every effort to be fiscally responsible, not decimate services, and lay off employees as some other municipalities have been forced to do, and certainly not to "kick the can down the road."

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.

The COVID-19 Pandemic had a significant impact to the Town. The Town experienced an unprecedented loss of nearly $5M in various revenue lines, including but not limited to; loss of court-ordered fines and judgments (approximately $1.5M); in excess of $750,000 due to the loss of Interest earnings (January rates were 1.4% and are now .1%); loss of Building and Planning revenues, permits, etc. expected to be close to $2M.

Despite all these challenges, 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.

We have tried to secure every possible source of revenue that we could. We were able to expand our feeding program through DIRECT CARES ACT funding received by the Community Development Agency.

Long Island MacArthur Airport also received DIRECT CARES ACT funding and operations during COVID continued, with no negative impact to the taxpayer and no contribution of taxpayer dollars.

Unfortunately, the Town of Islip has received no help in terms of direct Federal funding, unlike the Town of Hempstead, which received $133M in CARES Act funding. Instead, the entire allotment of $257M was given to Suffolk County to offset the devastating financial impacts of the pandemic. Regretfully, the County has not shared any of this funding with any of the towns or villages, despite our collective requests for assistance. While we understand that times are hard for many, and that any increase may present a burden, this decision was not reached lightly. In order to avoid layoffs, or cutting services and amenities that our residents expect and deserve, the reality of recent events, funding cuts and revenue losses, make this increase though difficult, the right decision. It protects the Town's Aaa bond rating, that Moody's upgraded from Aa1 to Aaa with a "Stable Outlook" in 2015, and which continues to this day. We are proud to report that Moody's has since reaffirmed this bond rating five times, most recently in October 2020. A positive bond rating translates to the most favorable rates when going to the bond market. Because of our rating, a recent refinancing yielded an unmatched rate for the Town of 0.29%

The Town's 2021 operating budget does not cut any services, staff or programs. The operating budget proposes a modest annual increase to the average assessed home of approximately $33.51 or 5.83% across the three major Town funds; the General Fund, the Highway Fund and the Town Outside Village.

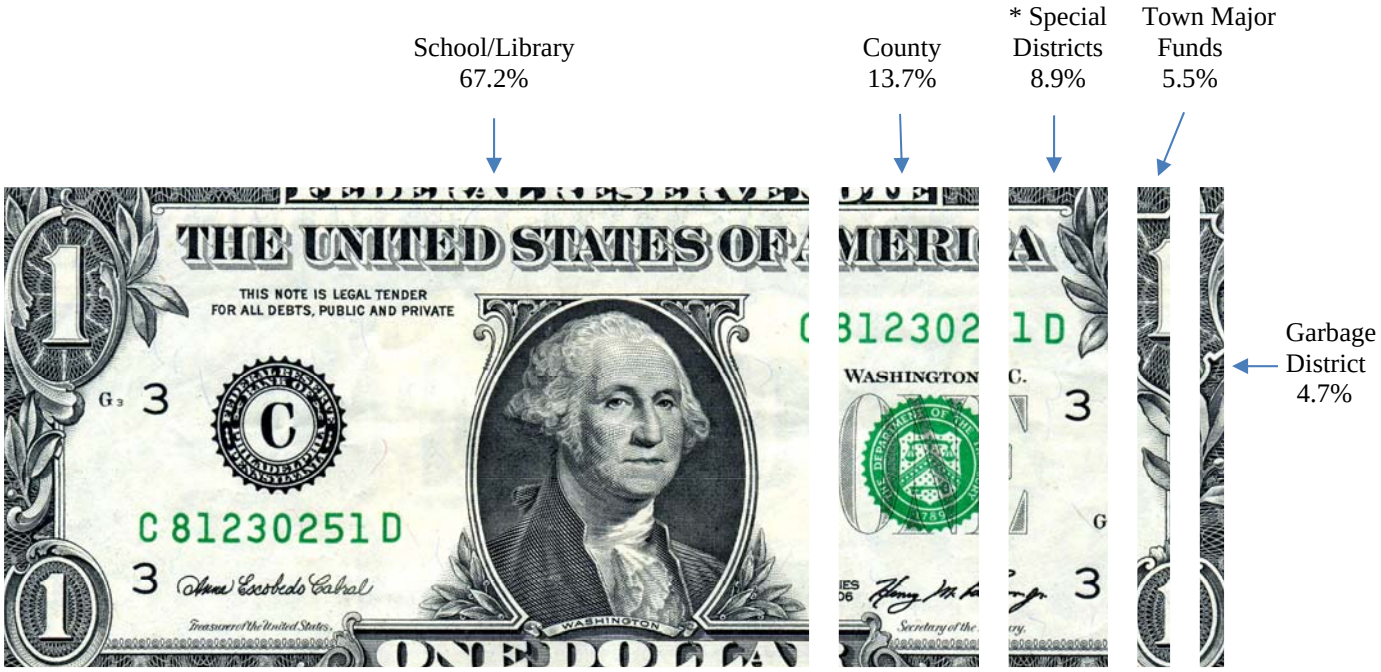
I would like to thank our Town of Islip Comptroller, Joe Ludwig and his team, who've done a fine job helping us craft a budget that strikes the balance we need so that we can move forward. I would also like to thank all of the Commissioners and department heads for holding the line on spending, and thank all involved, especially the members of the Town Board, for their cooperation and efforts in delivering this comprehensive 2021 Budget to the residents and taxpayers of our Town. Their untiring efforts in providing the level and quality of services and

support that Islip taxpayers expect, while living and working in our great town, are commendable.

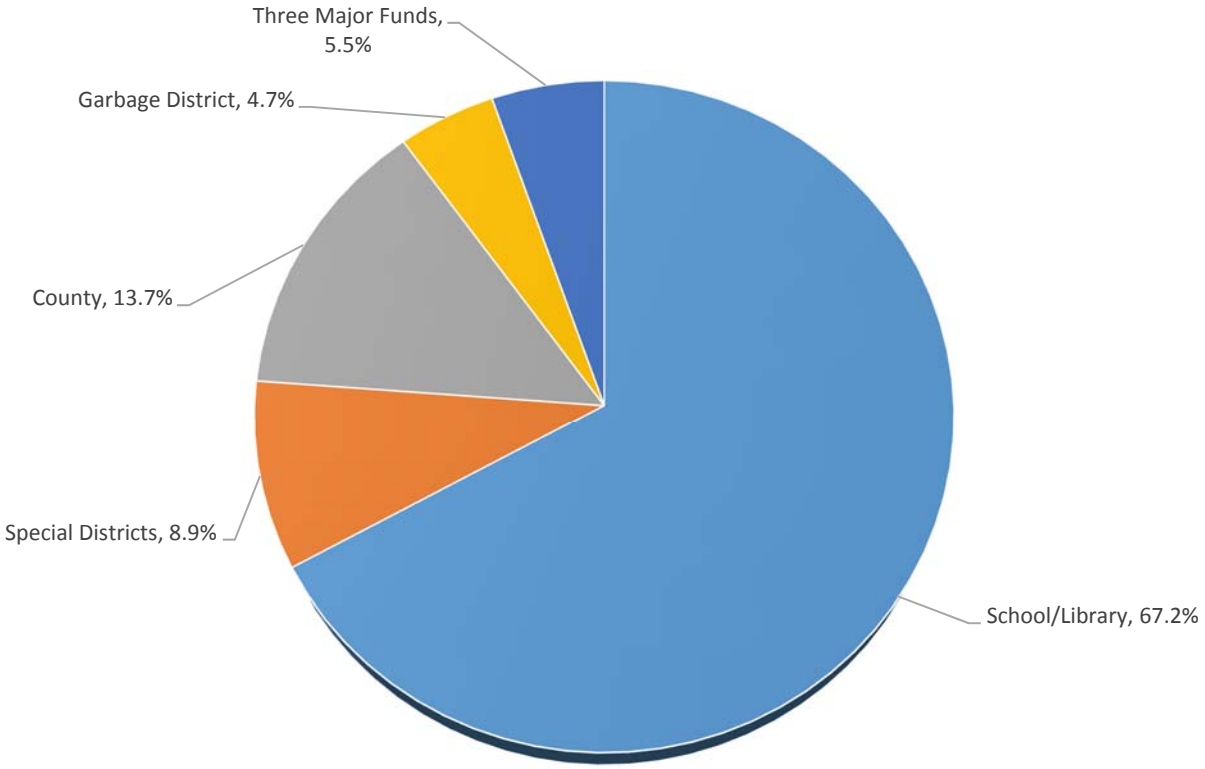
Warmest Regards,

Angie

Angie M. Carpenter
Islip Town Supervisor



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

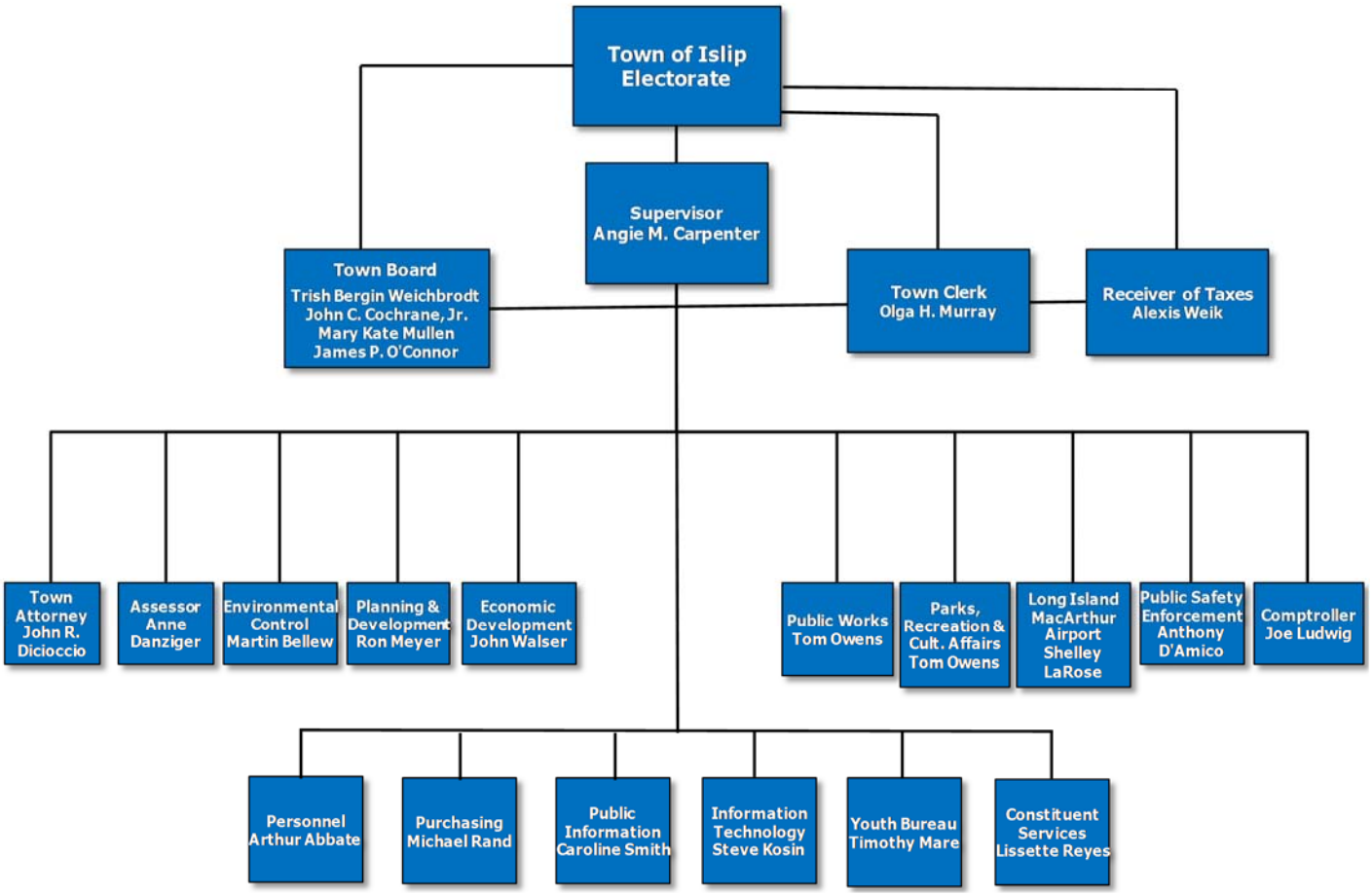


OFFICE of the SUPERVISOR

ANGIE M. CARPENTER
Supervisor

OVERVIEW OF THE TOWN OF ISLIP

The Town of Islip Organizational Chart



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

We are pleased to share this overview of the Town of Islip 2021 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 our 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 its 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 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 has 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 and taxis 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 at other NYC airports. For travelers, ISP also offers lower average fares than 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 12 markets with connections worldwide. The 12 non-stop destinations served by the three air carriers prior to the pandemic 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), Myrtle Beach (MYR) and Las Vegas (LAS). In 2018, ISP was the fastest growing airport in the US based on domestic seat availability, with 1.6 million passengers traveling 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. In 2020 Long Island MacArthur Airport (ISP) was voted by the USA Today as the 6th Best Small Airport in the United States.

The airport will complete by 2020-2021, approximately, $37.9 million in federally and locally funded planning and capital projects. These projects include: design and rehabilitation of the airport's cross wind Runway 15R/33L and Taxiway S $20.1 million; Main Terminal Improvements Phase II – Replacement of Main Terminal Roof $2 million; the design of the Main Terminal Improvements – Phase II, Replacement of Vestibule Doors and Baggage Claim Units $800,000; the construction of the Ground Vehicle Transportation Center $7.7 million; planning for terminal narrative study $525,000; design and construction of Mechanical, Electrical, Plumbing (MEP) upgrades $477,000 (design) and $6.3 million (construction).

Due to the adverse impact COVID-19 has had on the aviation industry, Long Island MacArthur Airport (ISP) implemented innovative technological health and safety protocols to ensure the safety of our employees and to restore consumer confidence in flying. ISP was the first airport in the world to install Continuous Air Surface Pathogen Reduction units throughout the

terminal. These units effectively kill 99.9% of viruses, germs, and bacteria in the air and on surfaces. ISP was also the first airport in the world to install Silver Defender antimicrobial films on all high touch surfaces. ISP was amongst the first airport in the United States to install a Personal Protective Equipment (PPE) vending machine. ISP is continuing to transition from legacy systems to touchless and contactless technology including; QR code ordering for food and beverages, online ordering in advance of travel for food, beverages, and concessions.

Since May 2020, the airport has continued its marketing campaign to monitor consumer behavior during the health crisis. The campaign, "Here to Fly When You're Ready to Soar", has assisted the carriers in right sizing for demand. Today, the leisure market is recovering faster than the business market. The airport will return to its Fly More. Stress Less. Marketing campaign that has successfully increased awareness about the products and services offered at ISP among business and leisure travelers since 2016. Long Island MacArthur Airport has remained open throughout the pandemic.

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.

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 over 135 projects representing more than $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, Sartorious 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 planned 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. In late 2020, the Town Board approved the Belmont at East View, a multi-family adaptive total reuse of 84 acres of the former psychiatric hospital lands. The project will preserve all of the existing 14 buildings while creating 354 residential units.

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. 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, they also oversee the Bay Bottom Licensing 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, Fall and Winter Unlimited Yard Waste collection. Since the facility opened in 1988, it has accepted and processed over 1,610,844 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 2019, the facility sold compost totaling $257,792.

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 609,257 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, (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 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 2019, the facility disposed of 44,003 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 125 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 aquiculture 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. A state-of-the-art 17,000 square-foot Animal Shelter and Adopt-A-Pet Center is expected to open in early 2021. The new facility will be located in Central Islip.

The **Consolidated Refuse District** provides sanitation, recycling and yard-waste collection through both municipal agency employees and private contractors to the residents in over 80,000 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.

The Town of Islip Parks and Rec Department continues a very aggressive playground replacement plan which was started in 2015. To date, we have replaced 50% of our playgrounds and we anticipate replacing at least 6 more for the 2021 calendar year. This is very exciting as these are all ADA compliant with much safer equipment and safety play surfaces. We are planning the construction of a new turf field with the assistance of NYS grant funding at Central Islip Community Park. This will be the first turf field in the Town of Islip. We are excited to open our spray park at Roberto Clemente Park in Brentwood this season, working and we continue development on the skate

park as well. We will continue to improve the Bayport/Blue Point Little League fields at Bayport Commons. We continue to improve our athletic fields throughout the town.

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. We are excited in 2021, to once again anticipate paving approximately 100 miles of roadway in the Town of Islip, at an estimated cost of over $12 million. This is a very aggressive program, and is key to taking care of our infrastructure and keeping our bond rating high in the Town of Islip.

The Town's Traffic Safety division maintains all of the signage, street lights and traffic signals in 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 and nor'easters.

We also have a very aggressive drainage program for 2021, paying attention to our low-lying areas throughout the Town of Islip, in an effort to make our roadways safer for our driving public.

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. Our Emergency Management Operation has been recognized as a model for other Towns throughout New York State.

Our Town Clerk's Office handles the second largest Registrar's Office on Long Island. Due to the COVID-19 pandemic, the Town Clerk's office has modified the process in which residents request various documents. Many of the applications for vital documents have become available online through the Town's website. The office still conducts wedding ceremonies, but are modified to comply with COVID-19 regulations.

The duty of the Receiver of Taxes is to collect budgets on behalf of the agencies that serve the community, as authorized by the tax warrant. The office then turns these funds over to those agencies so they can operate and meet the demands of their residents. The office follows the Suffolk County Tax Act & NYS Real Property Tax Laws.

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 learned 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.

The Department of Public Safety, to better serve constituents in the Town, entered a contract with Language Line to provide on-demand and onsite language interpretations in more than 240 languages. The service is used by call takers, dispatchers, Park Rangers, Fire Marshals and Code Investigators while in the field and on-call.

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 are completing work on the expanded Brentwood Senior Center parking lot to make it much safer and more convenient for our Seniors.

We continue to support the efforts of the Islip Arts Council located in East Islip's historic Brookwood Hall. The Islip Arts Council offers 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.

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 has since been reaffirmed by Moody's 5 times, and is very reassuring, and certainly affirms that the policies and procedures that were put into place are working. We practice sound fiscal business policies that demonstrate our commitment to transparency and responsible government for our residents.

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

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

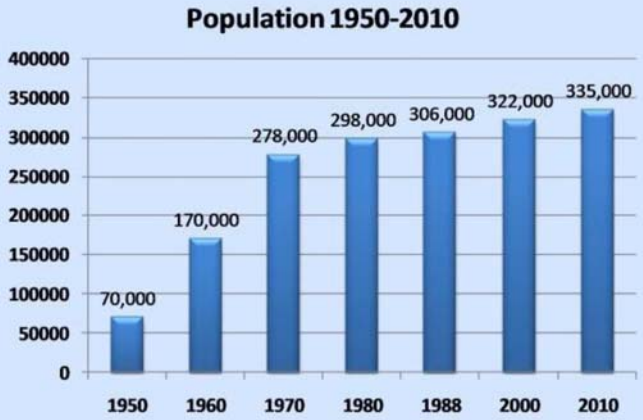
I am pleased that together with the cooperation of the Town Board, we were able to establish a strong budget process. We have worked closely with our Commissioners to tighten budgets as necessary, making certain that each and every taxpayer dollar spent is done with the utmost scrutiny. We have continued our commitment to 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 worked to create the 2021 budget.

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.



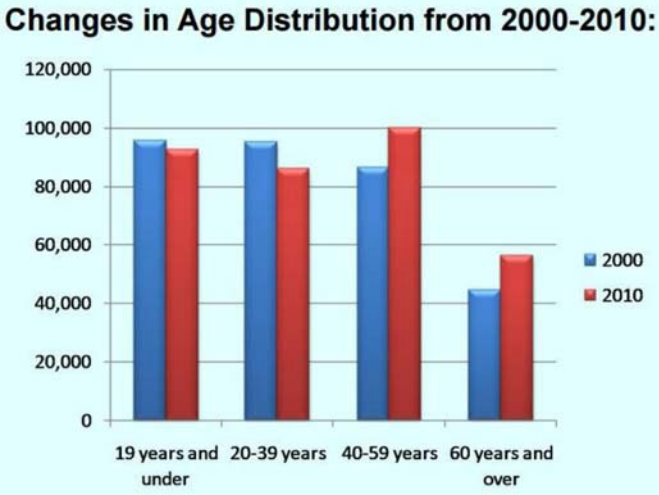
2010 US Census Bureau

Age:

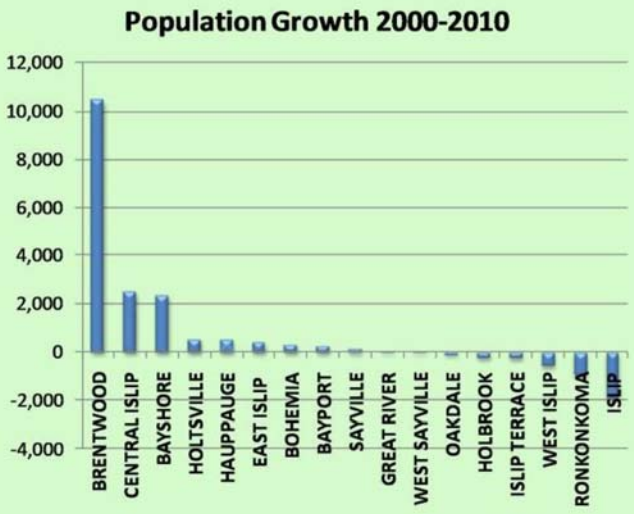
An aging population:

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.



2010 US Census Bureau



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.

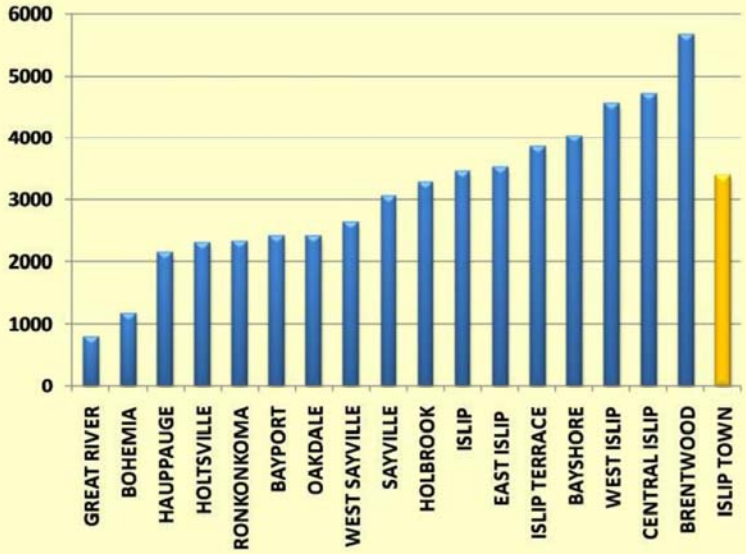
2010 US Census Bureau

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.



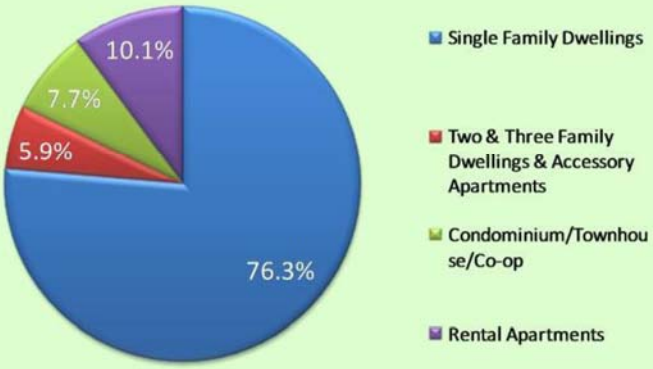
2010 US Census Bureau

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

Junior High Schools:

18

Senior High Schools:

12

Private / Parochial Schools: 19

Vocational: 5

Colleges: 5

Public Libraries: 10 (over 1.5 million volumes)

Recreation:

Bowling Centers: 3

Movie Theaters: 4

Beaches: 11

Tennis Courts: 45

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 Myers (RSW), Myrtle Beach (MYR), Orlando (MCO), Tampa (TPA), West Palm Beach (PBI), Las Vegas (LAS), Miami (MIA).

Southwest Airlines:

Daily non stop service to Baltimore-Washington International (BWI), Fort Lauderdale (FLL), Orlando (MCO), Fort Myers (RSW), 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:

Name	Primary Business Activity	Approx. Number of Employees
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
Sysco	Food Product Distributor	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
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

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 in the Town. 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, Sartorious 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 been 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 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 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

The challenge in developing the Town's 2021 Operating budget was to maintain important Town services at a time when budgeted revenues were not received due to COVID-19 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.

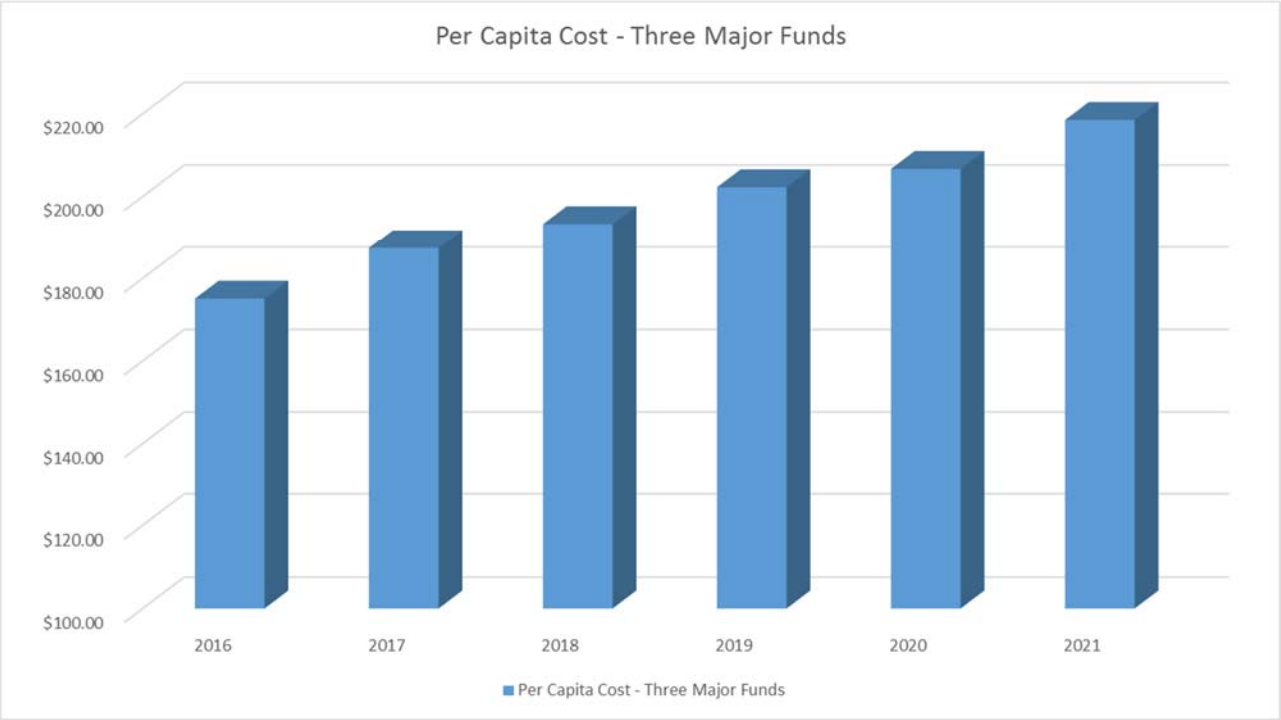
Budget Highlights

The 2021 Budget was prepared on the modified accrual basis of accounting, which is consistent with the Town's financial statements. For 2021, the amount of tax revenues that can be raised by the Town without exceeding the 2% tax cap decreased from 2020, dropping from 2% to 1.56%. Additionally, as a direct result of COVID-19, unanticipated expenses and loss of revenues had a significant impact on fund balance levels. 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 63% 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.



	2021 Budget	2020 Budget	$ Change	% Change
REVENUES				
General Fund	$ 98,508,631	$ 91,127,146	$ 7,381,485	8.10%
Part Town Fund	11,317,524	11,706,573	(389,049)	-3.32%
Self-Insured General Liability Fund	3,257,241	4,024,617	(767,376)	-19.07%
Self-Insured Workers Comp Fund	3,695,830	3,881,637	(185,807)	-4.79%
MacArthur Airport	17,038,415	19,415,998	(2,377,583)	-12.25%
Highway Fund	29,375,896	32,132,097	(2,756,201)	-8.58%
Seaview/Ocean Bay Joint Garbage District	147,704	147,982	(278)	-0.19%
Bay Shore – Brightwaters Ambulance	1,983,177	1,942,125	41,052	2.11%
Brentwood Ambulance	3,346,925	3,318,925	28,000	0.84%
Central Islip – Hauppauge Ambulance	4,745,124	1,487,314	3,257,810	219.04%
Exchange Ambulance of the Islips	3,954,016	1,957,133	1,996,883	102.03%
Sayville Ambulance	2,321,768	2,436,921	(115,153)	-4.73%
Bay Shore Fire Protection	2,254,326	2,162,048	92,278	4.27%
Fire Island Fire Protection	180,242	180,425	(183)	-0.10%
Seaview Fire Protection	329,434	325,889	3,545	1.09%
Atlantique Fire Protection	92,079	96,642	(4,563)	-4.72%
Street Lighting	3,312,789	3,526,711	(213,922)	-6.07%
Oconee Street Lighting	9,151	9,398	(247)	-2.63%
Dock District	500	1,500	(1,000)	-66.67%
Medical District	86,270	51,790	34,480	66.58%
Kismet Street Improvement	1,200	2,100	(900)	-42.86%
Bay Towne – Drainage	8,928	9,206	(278)	-3.02%
Corneille Estates Erosion Control	12,112	22,014	(9,902)	-44.98%
Lonelyville Erosion Control	4,000	5,000	(1,000)	-20.00%
Fair Harbor Erosion Control	7,000	7,999	(999)	-12.49%
Business Improvement District	127,719	126,263	1,456	1.15%
Atlantique Erosion Control	16,000	3,000	13,000	433.33%
Dunewood Erosion Control	2,600	2,850	(250)	-8.77%
Seaview Erosion Control	33,000	37,000	(4,000)	-10.81%
Kismet Erosion Control	4,000	11,126	(7,126)	-64.05%
Robbins Rest/Oceanview Beach Erosion Control	5,750	6,001	(251)	-4.18%
Lifeguard District	857,318	694,900	162,418	23.37%

Solid Waste	44,463,611	43,231,569	1,232,042	2.85%
Lexington Village Sewer District	308,625	320,045	(11,420)	-3.57%
Town-wide Water	1,390,387	1,377,795	12,592	0.91%
Brentwood Water	2,788,862	2,687,567	101,295	3.77%
Fair Harbor Water	457,874	436,752	22,122	4.84%
Ronkonkoma Water	4,228	4,823	(595)	-12.34%
Pond Road Water	11,052	12,003	(951)	-7.92%
North Bay Shore Water	25,403	35,633	(10,230)	-28.71%
Water Supply District	122,762	121,362	1,400	1.15%
Total Revenues	$ 236,609,473	$229,087,879	$ 7,521,594	3.28%

EXPENSES

General Fund	$ 103,008,631	$102,751,446	$ 257,185	0.25%
Part Town Fund	12,937,524	13,154,573	(217,049)	-1.65%
Self-Insured General Liability Fund	3,257,241	4,024,617	(767,376)	-19.07%
Self-Insured Workers Comp Fund	4,045,830	4,231,637	(185,807)	-4.39%
Mac Arthur Airport	17,227,076	19,415,998	(2,188,922)	-11.27%
Highway Fund	31,653,896	32,353,197	(699,301)	-2.16%
Seaview/Ocean Bay Joint Garbage District	150,704	148,982	1,722	1.16%
Bay Shore – Brightwater Ambulance	2,014,777	1,952,125	62,652	3.21%
Brentwood Ambulance	3,378,276	3,331,925	46,351	1.39%
Central Islip – Hauppauge Ambulance	4,780,124	1,497,314	3,282,810	219.25%
Exchange Ambulance of the Islips	4,264,016	1,965,133	2,298,883	116.98%
Sayville Ambulance	2,326,768	2,441,921	(115,153)	-4.72%
Bay Shore Fire Protection	2,294,326	2,167,048	127,278	5.87%
Fire Island Fire Protection	183,242	182,925	317	0.17%
Seaview Fire Protection	333,434	328,889	4,545	1.38%
Atlantique Fire Protection	93,279	96,642	(3,363)	-3.48%
Street Lighting	3,767,789	3,976,711	(208,922)	-5.25%
Oconee Street Lighting	15,351	15,198	153	1.01%
Dock District	2,791	2,759	32	1.16%
Medical District	106,270	66,790	39,480	59.11%
Kismet Street Improvement	34,882	37,409	(2,527)	-6.76%

Bay Towne – Drainage	11,928	11,306	622	5.50%
Corneille Estates				
Erosion Control	22,112	22,014	98	0.45%
Lonelyville Erosion Control	49,911	49,666	245	0.49%
Fair Harbor Erosion Control	41,600	39,535	2,065	5.22%
Business Improvement District	127,719	126,263	1,456	1.15%
Atlantique Erosion Control	34,106	21,104	13,002	61.61%
Dunewood Erosion Control	8,031	22,000	(13,969)	-63.50%
Seaview Erosion Control	131,094	110,499	20,595	18.64%
Kismet Erosion Control	28,000	28,026	(26)	-0.09%
Robbins Rest/Oceanview Beach				
Erosion Control	9,750	7,001	2,749	39.27%
Lifeguard District	857,318	719,900	137,418	19.09%
Solid Waste	45,263,611	43,681,569	1,582,042	3.62%
Lexington Village Sewer	360,625	362,045	(1,420)	-0.39%
Town-wide Water	1,475,387	1,462,795	12,592	0.86%
Brentwood Water	3,172,862	3,077,567	95,295	3.10%
Fair Harbor Water	466,374	452,752	13,622	3.01%
Ronkonkoma Water	5,428	5,823	(395)	-6.78%
Pond Road Water	14,052	15,003	(951)	-6.34%
North Bay Shore Water	32,403	41,633	(9,230)	-22.17%
Water Supply District	147,262	140,362	6,900	4.92%
Total Expenditures	$ 248,135,800	$244,540,102	$ 3,595,698	1.47%

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 2021 General Fund Budget is approximately $103 million. This reflects an increase of .25% over the 2020 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 2021 Part Town Budget has decreased from the 2020 adopted budget. This budget is approximately $13 million, which equates to a decrease of approximately $217,000 or 1.65%.

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 2021 Highway Fund budget is approximately $31.7 million, an approximate decrease of 2% from the 2020 budget. The 2021 budget reflects the Town's continued effort to maintain and improve the road network within the Town.

Long Island Mac Arthur Airport

The 2021 budget for Long Island Mac Arthur Airport (LIMA) is approximately $17.2 million. This represents an 11.27% decrease from the 2020 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 2021 budget is approximately $45.3 million, which represents an increase of 3.62% over the 2020 budget.

Special Revenue Funds

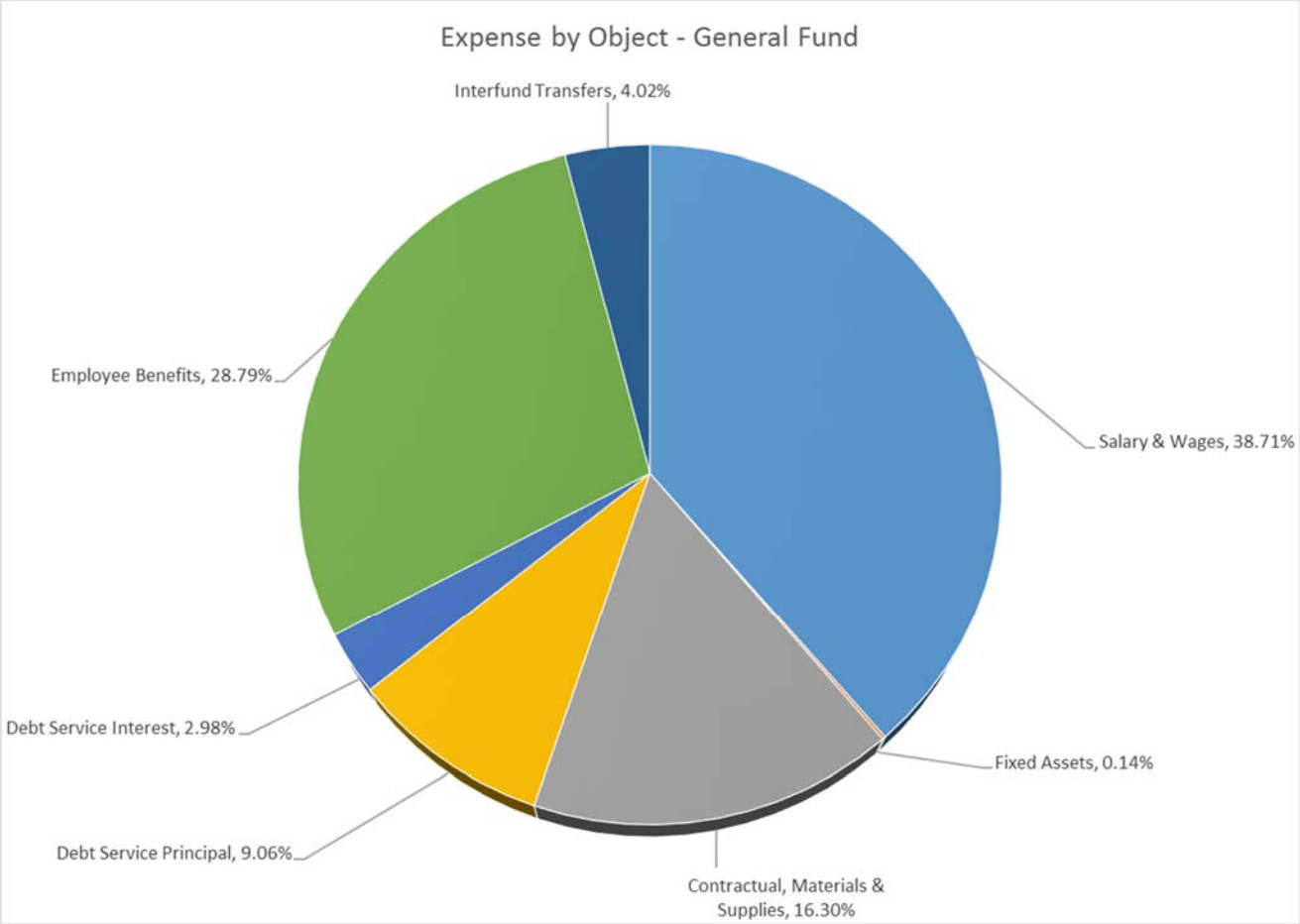
Special Revenue Funds include but are not limited to Fire Protection, Street Lighting, Ambulance Services, Water, Erosion Control, amongst others. These funds are special taxing districts that provide a specific service to a specific area

or community. Only the residents of those affected communities are responsible for the appropriate tax levy. The 2021 budget for the combined special revenue funds is approximately $30.7 million, which represents an increase of 23.80% over 2020. The majority of this increase falls within the ambulance districts, however the increase has been offset by insurance contract billing, not tax revenue.

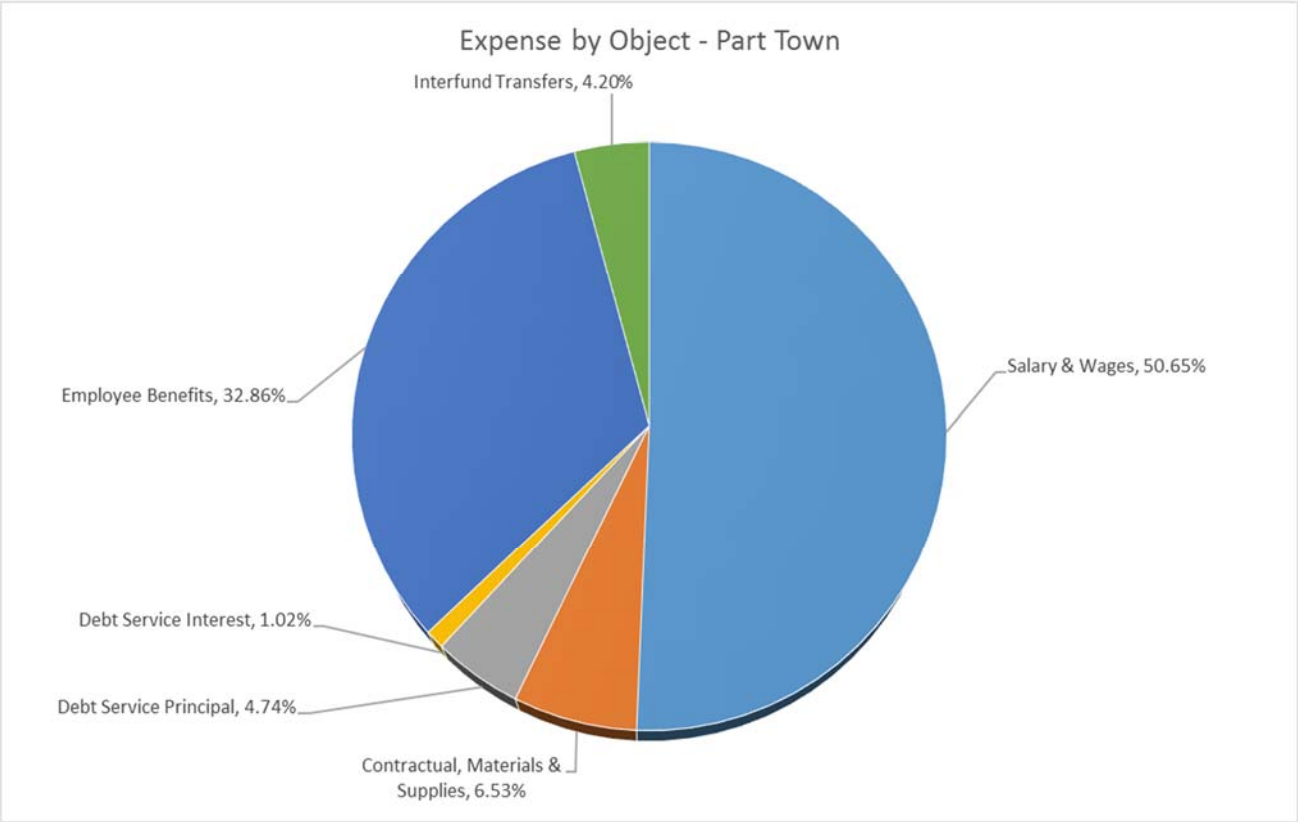
OFFICE of the SUPERVISOR
ANGIE M. CARPENTER
Supervisor

FUND BUDGETS

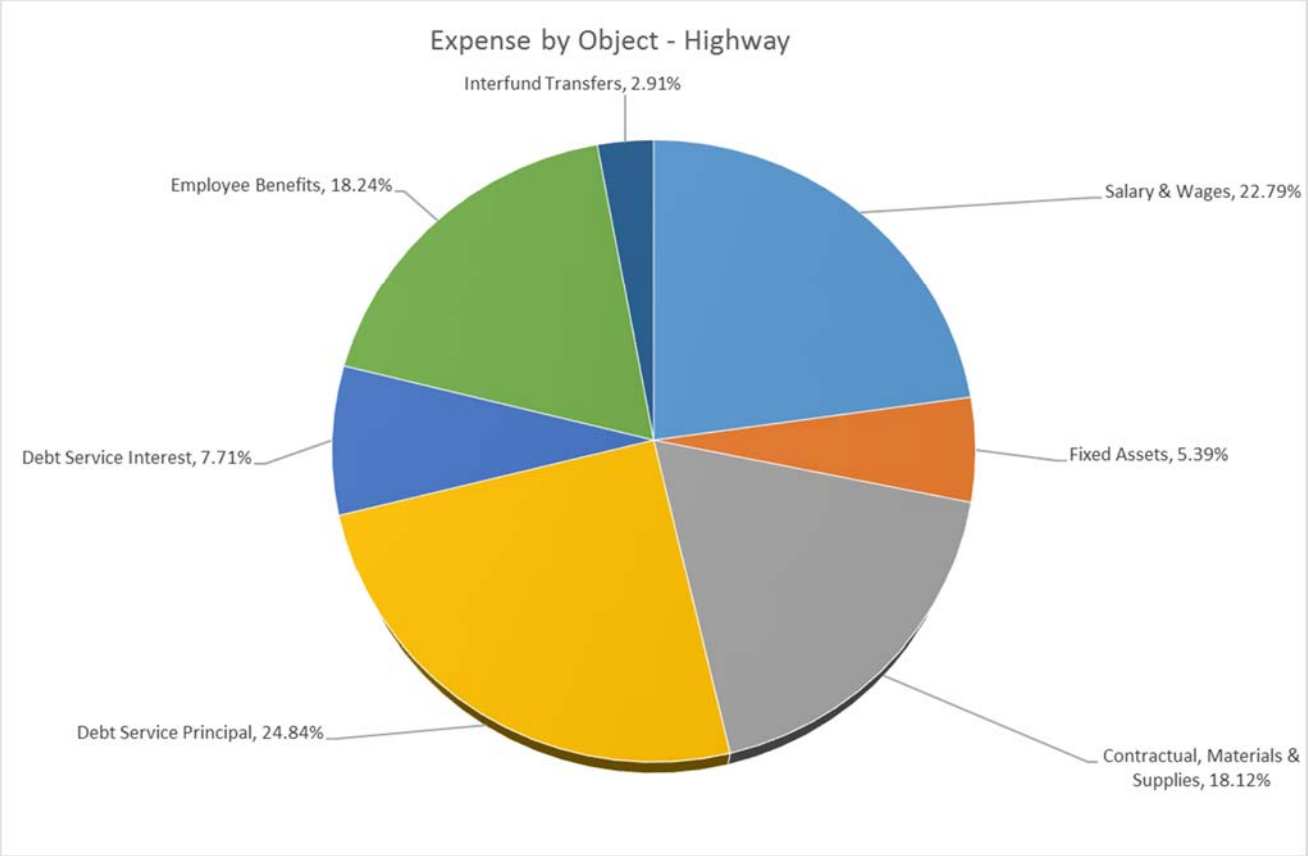
TOWN OF ISLIP 655 MAIN STREET, ISLIP, NEW YORK 11751 (631) 224-5500



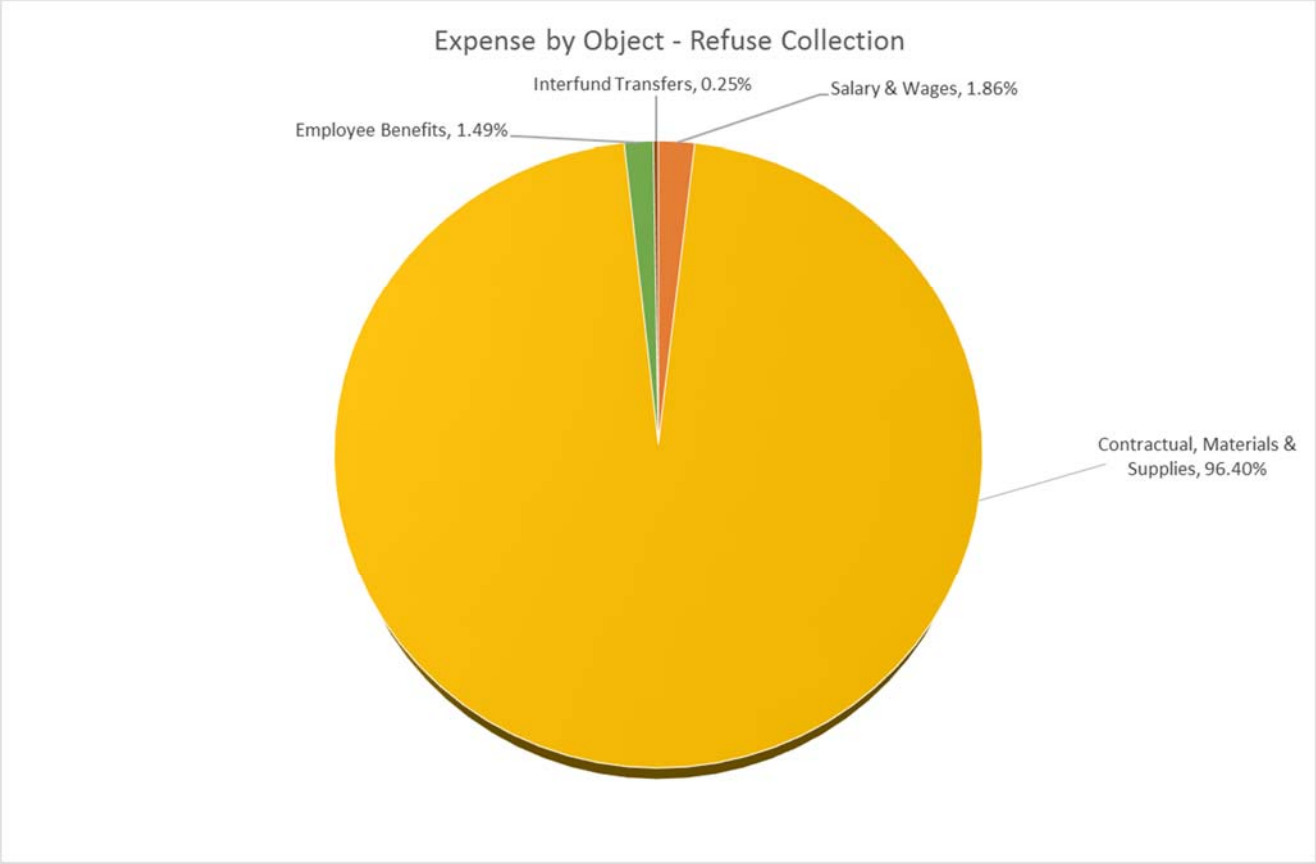
Salary & Wages	38.71%	$ 39,876,862
Fixed Assets	0.14%	146,750
Contractual, Materials & Supplies	16.30%	16,791,124
Debt Service Principal	9.06%	9,330,000
Debt Service Interest	2.98%	3,068,000
Employee Benefits	28.79%	29,659,000
Interfund Transfers	4.02%	4,136,895
	100.00%	$ 103,008,631



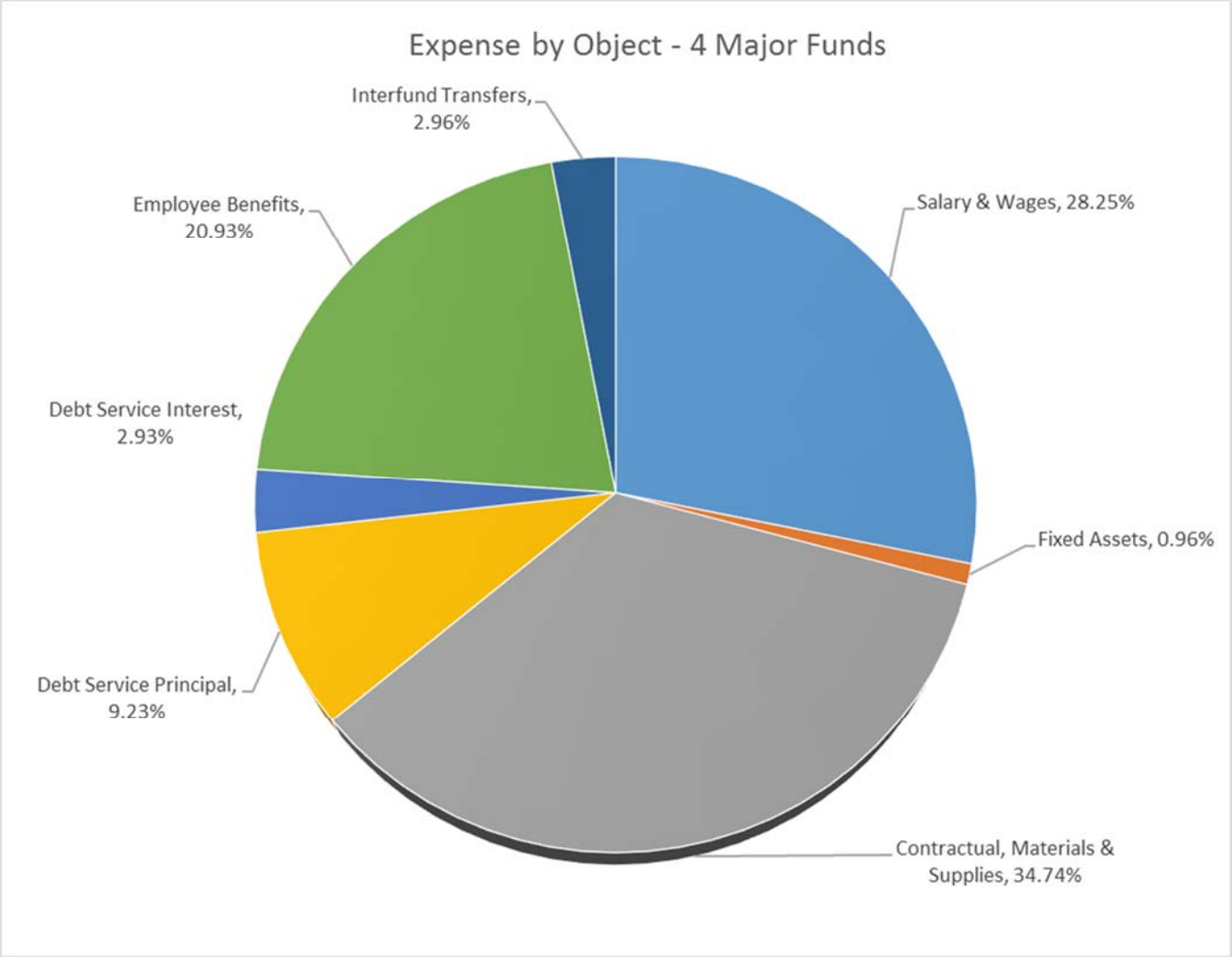
Salary & Wages	50.65%	$ 6,553,010
Contractual, Materials & Supplies	6.53%	844,775
Debt Service Principal	4.74%	614,100
Debt Service Interest	1.02%	131,700
Employee Benefits	32.86%	4,251,000
Interfund Transfers	4.20%	542,939
	100.00%	$ 12,937,524



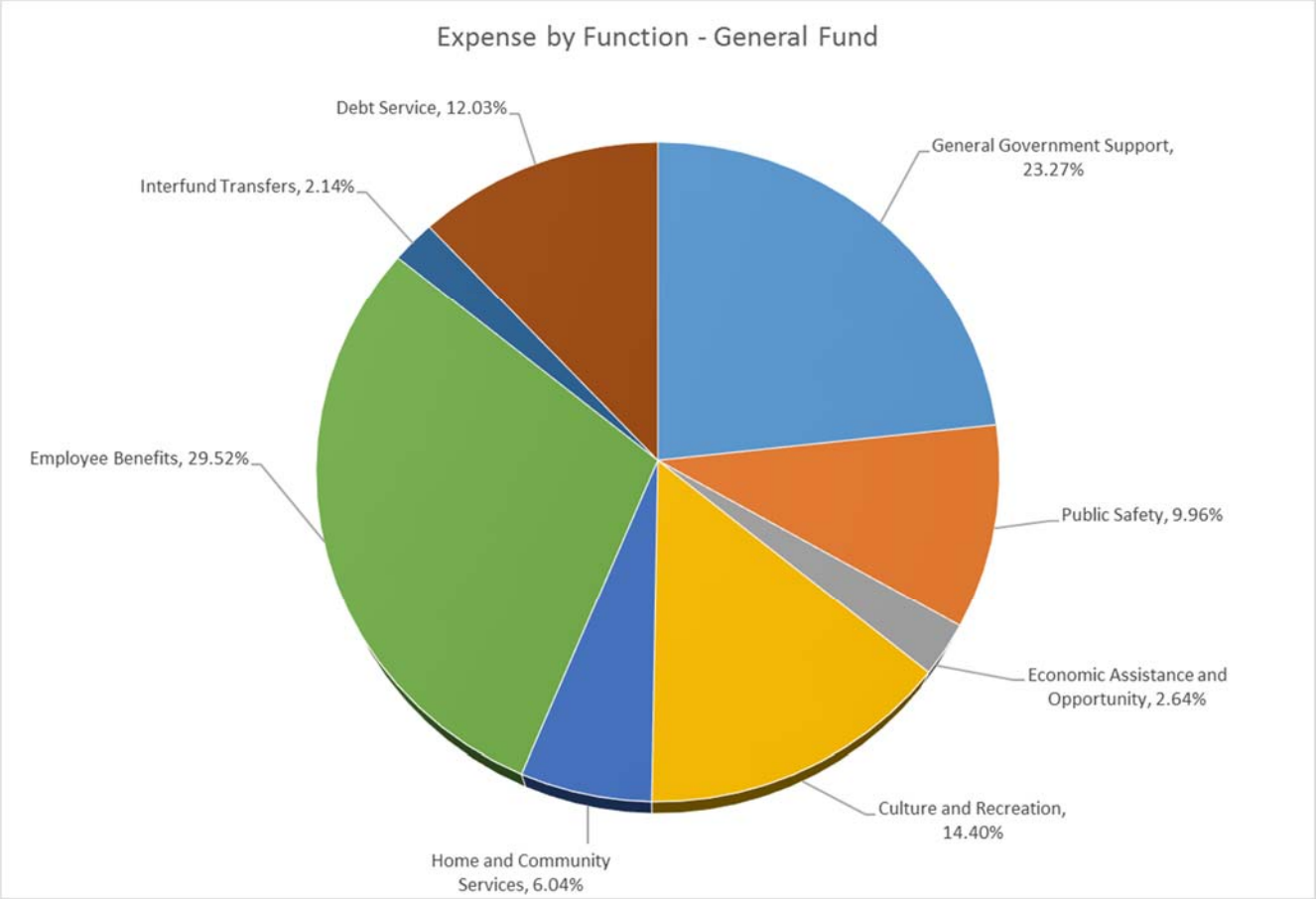
Salary & Wages	22.79%	$ 7,214,000
Fixed Assets	5.39%	1,707,000
Contractual, Materials & Supplies	18.12%	5,736,900
Debt Service Principal	24.84%	7,863,427
Debt Service Interest	7.71%	2,439,000
Employee Benefits	18.24%	5,773,800
Interfund Transfers	2.91%	919,769
	100.00%	$ 31,653,896



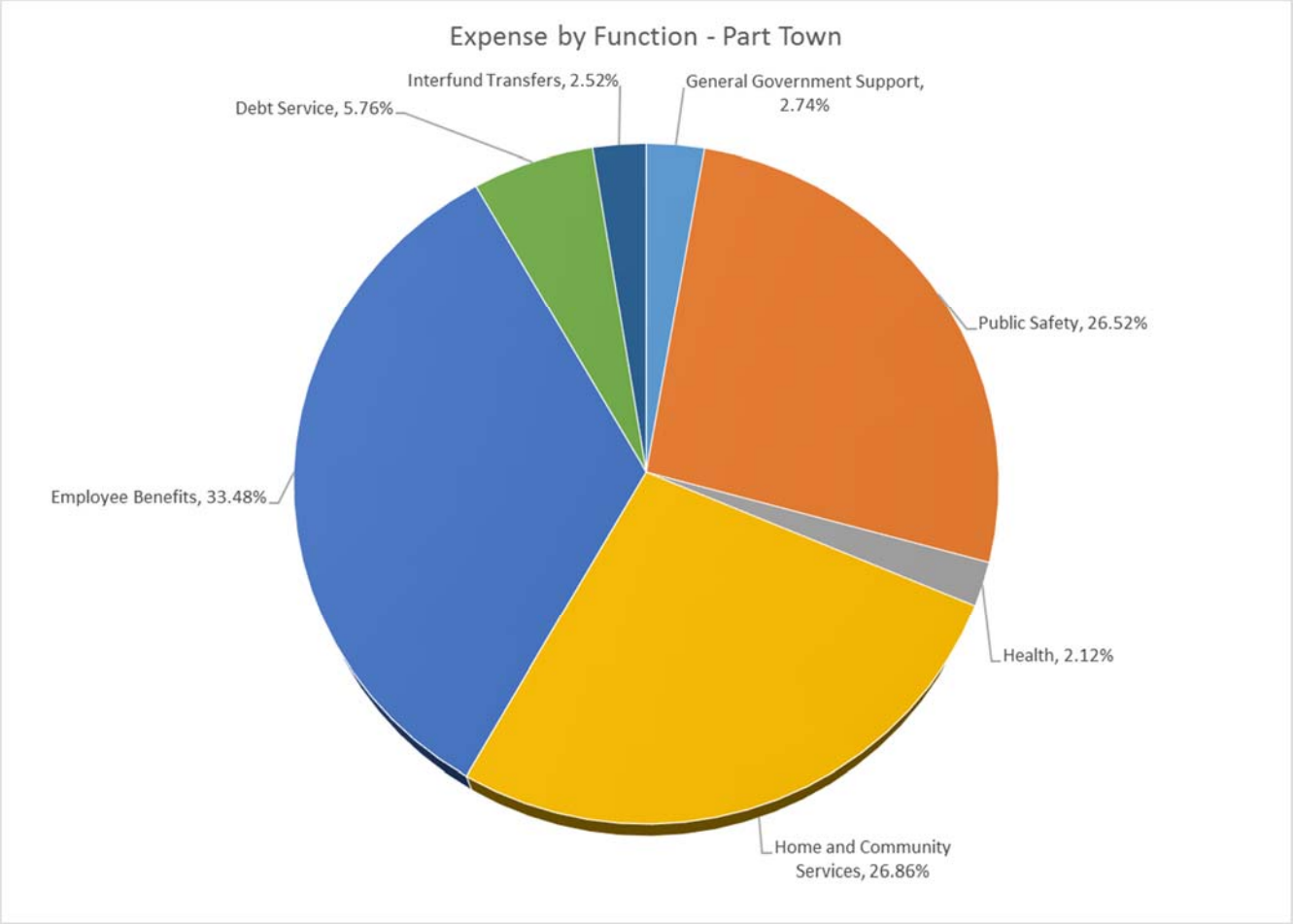
Salary & Wages	1.86%	$ 840,400
Contractual, Materials & Supplies	96.40%	43,632,462
Employee Benefits	1.49%	677,000
Interfund Transfers	0.25%	113,749
	100.00%	$ 45,263,611



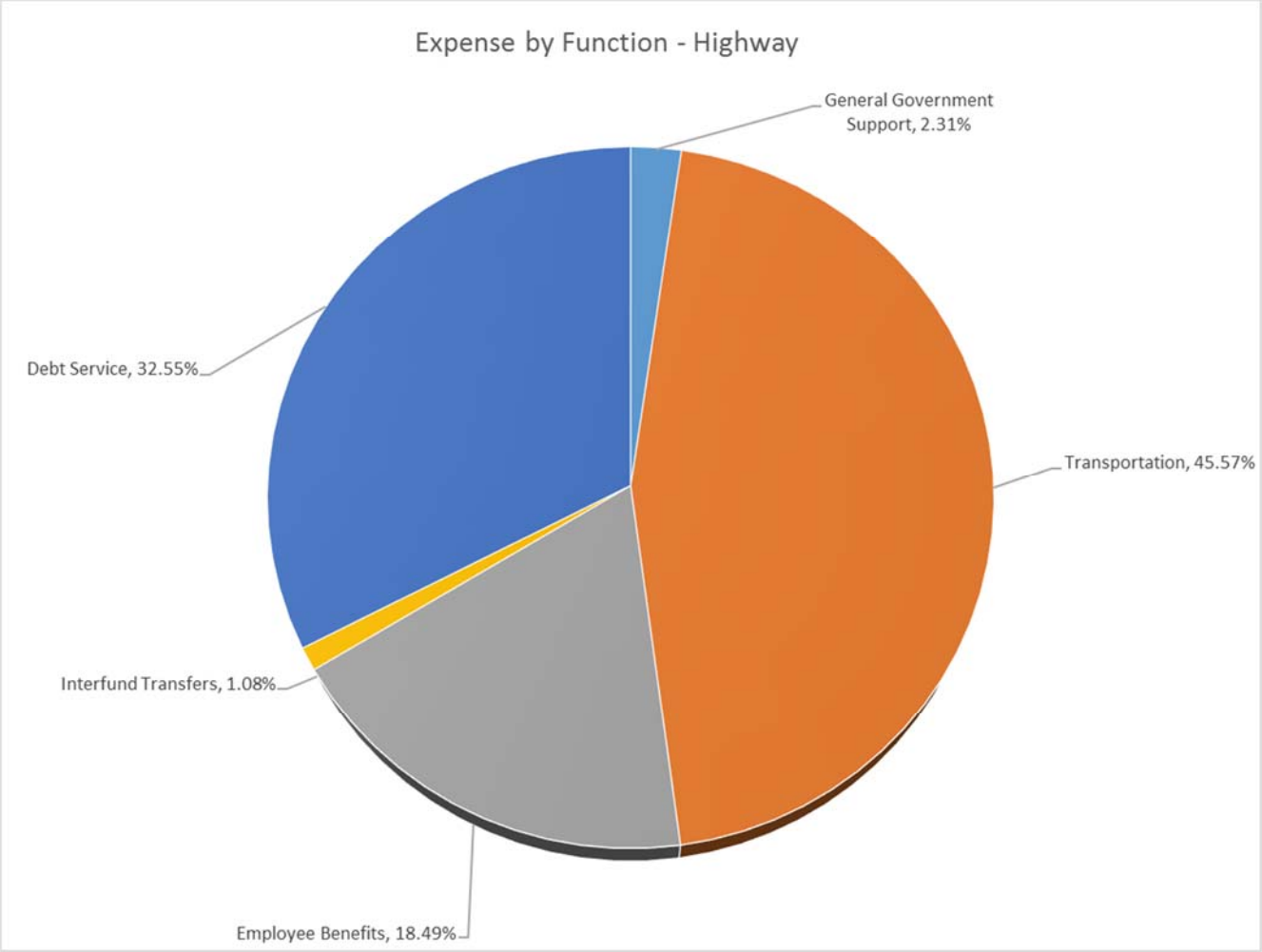
Salary & Wages	28.25%	$ 54,484,272
Fixed Assets	0.96%	1,853,750
Contractual, Materials & Supplies	34.74%	67,005,261
Debt Service Principal	9.23%	17,807,527
Debt Service Interest	2.93%	5,638,700
Employee Benefits	20.93%	40,360,800
Interfund Transfers	2.96%	5,713,352
	100.00%	$ 192,863,662



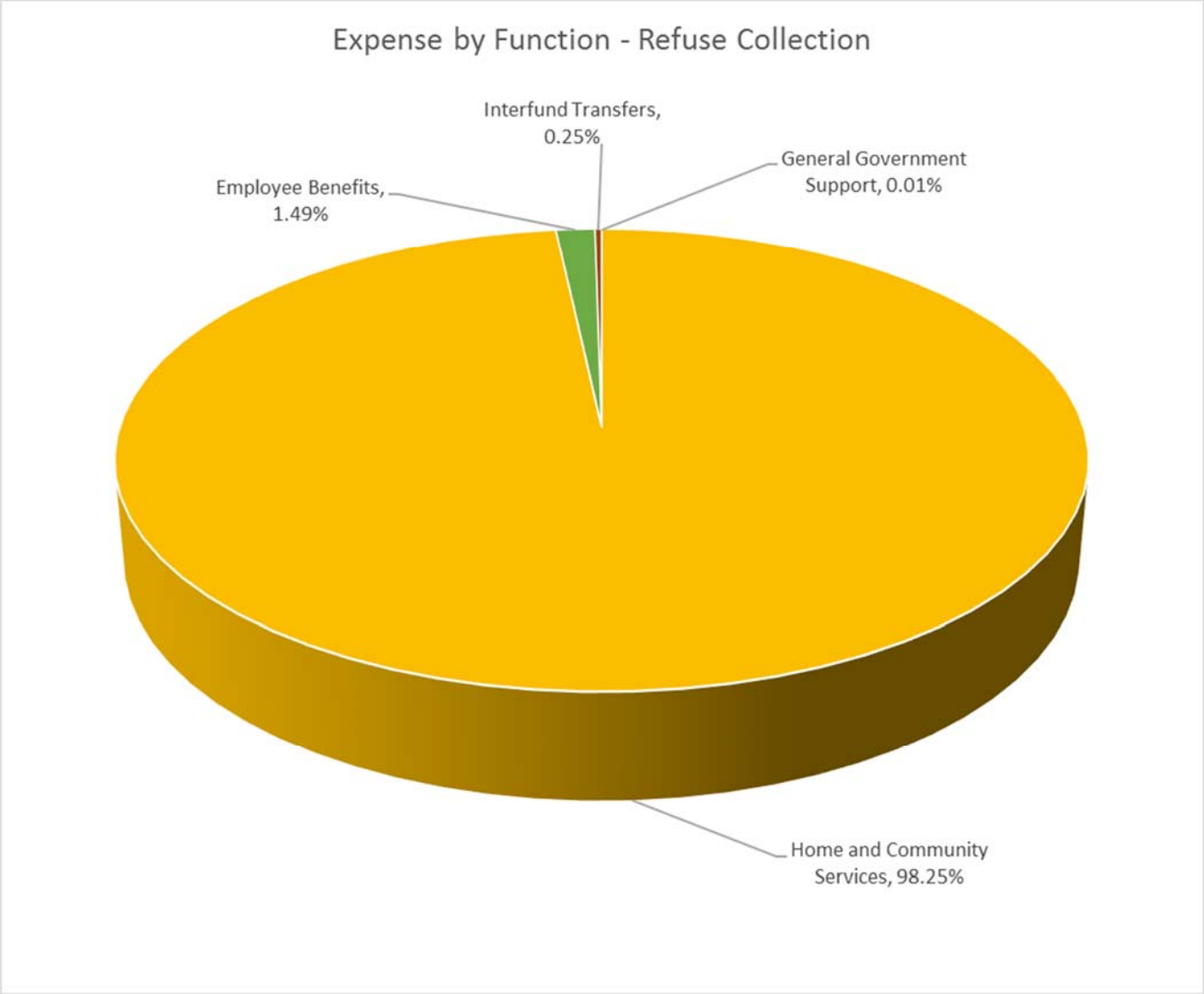
General Government Support	23.27%	$ 23,969,805
Public Safety	9.96%	10,263,700
Economic Assistance and Opportunity	2.64%	2,717,945
Culture and Recreation	14.40%	14,831,429
Home and Community Services	6.04%	6,218,175
Employee Benefits	29.52%	30,409,000
Interfund Transfers	2.14%	2,200,577
Debt Service	12.03%	12,398,000
	100.00%	$ 103,008,631



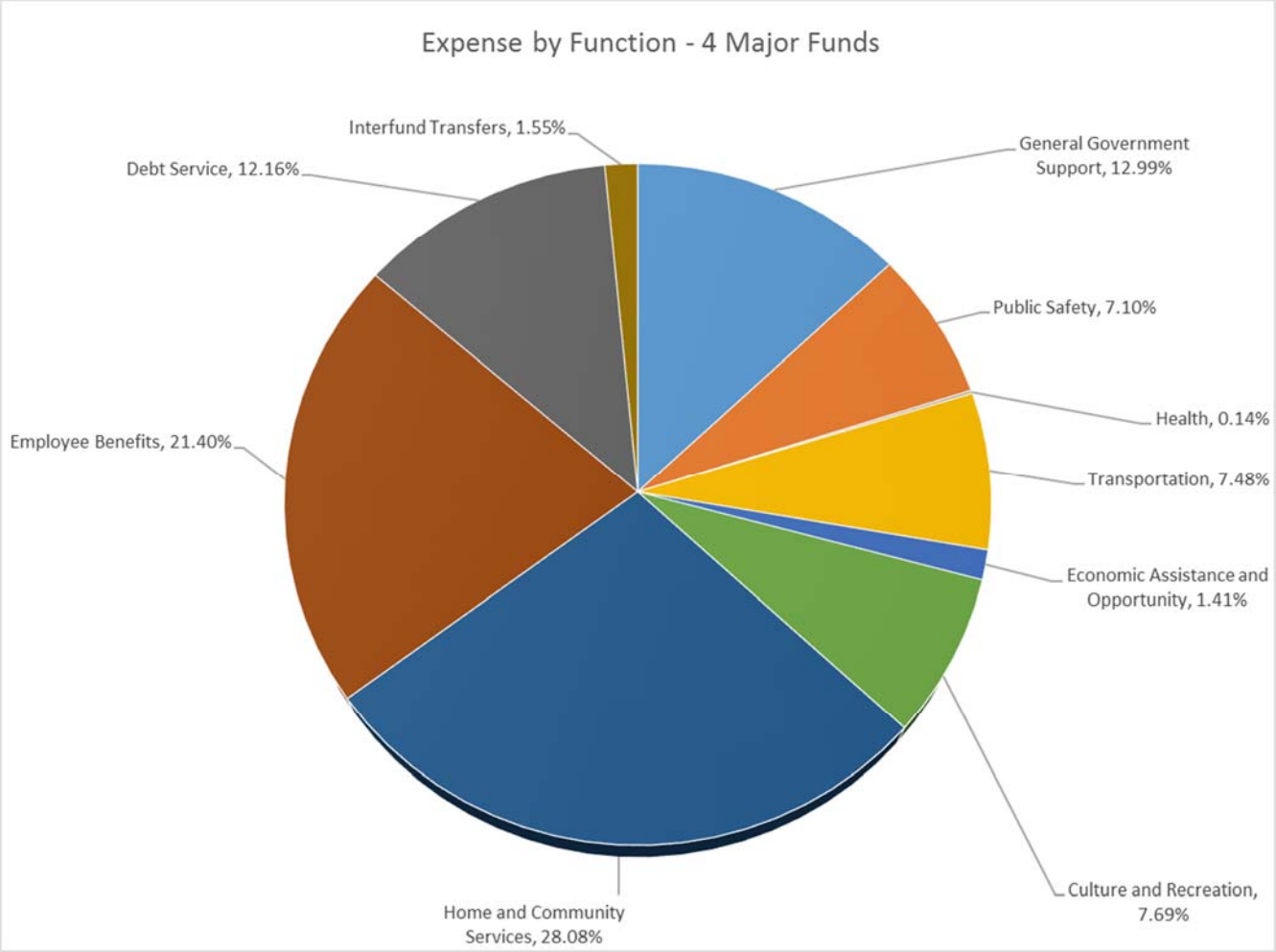
General Government Support	2.74%	$	354,534
Public Safety	26.52%		3,430,400
Health	2.12%		274,335
Home and Community Services	26.86%		3,475,450
Employee Benefits	33.48%		4,331,000
Debt Service	5.76%		745,800
Interfund Transfers	2.52%		326,005
	100.00%	$	12,937,524



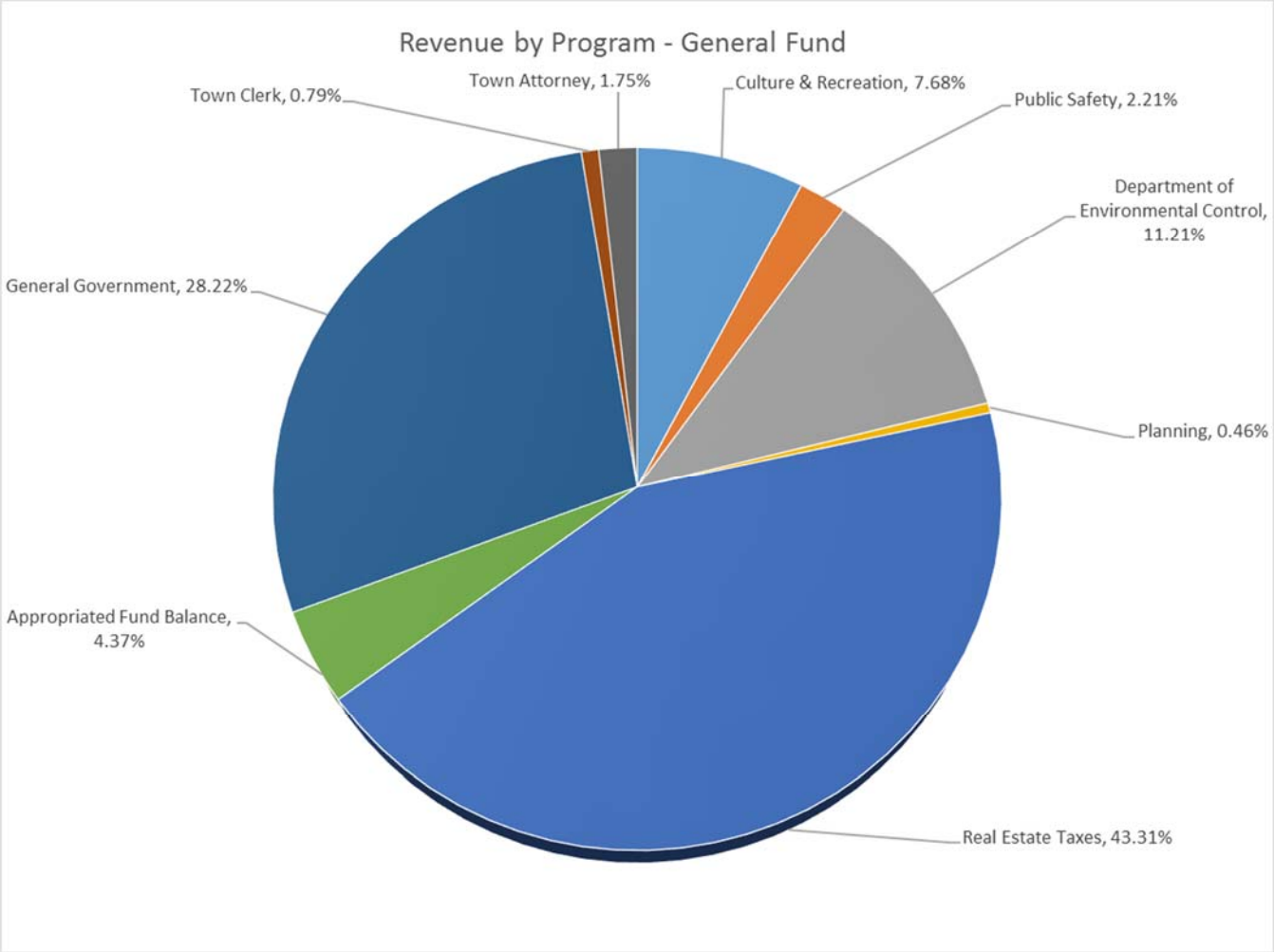
General Government Support	2.31%	$ 729,347
Transportation	45.57%	14,425,100
Employee Benefits	18.49%	5,853,800
Interfund Transfers	1.08%	343,222
Debt Service	32.55%	10,302,427
	100.00%	$ 31,653,896



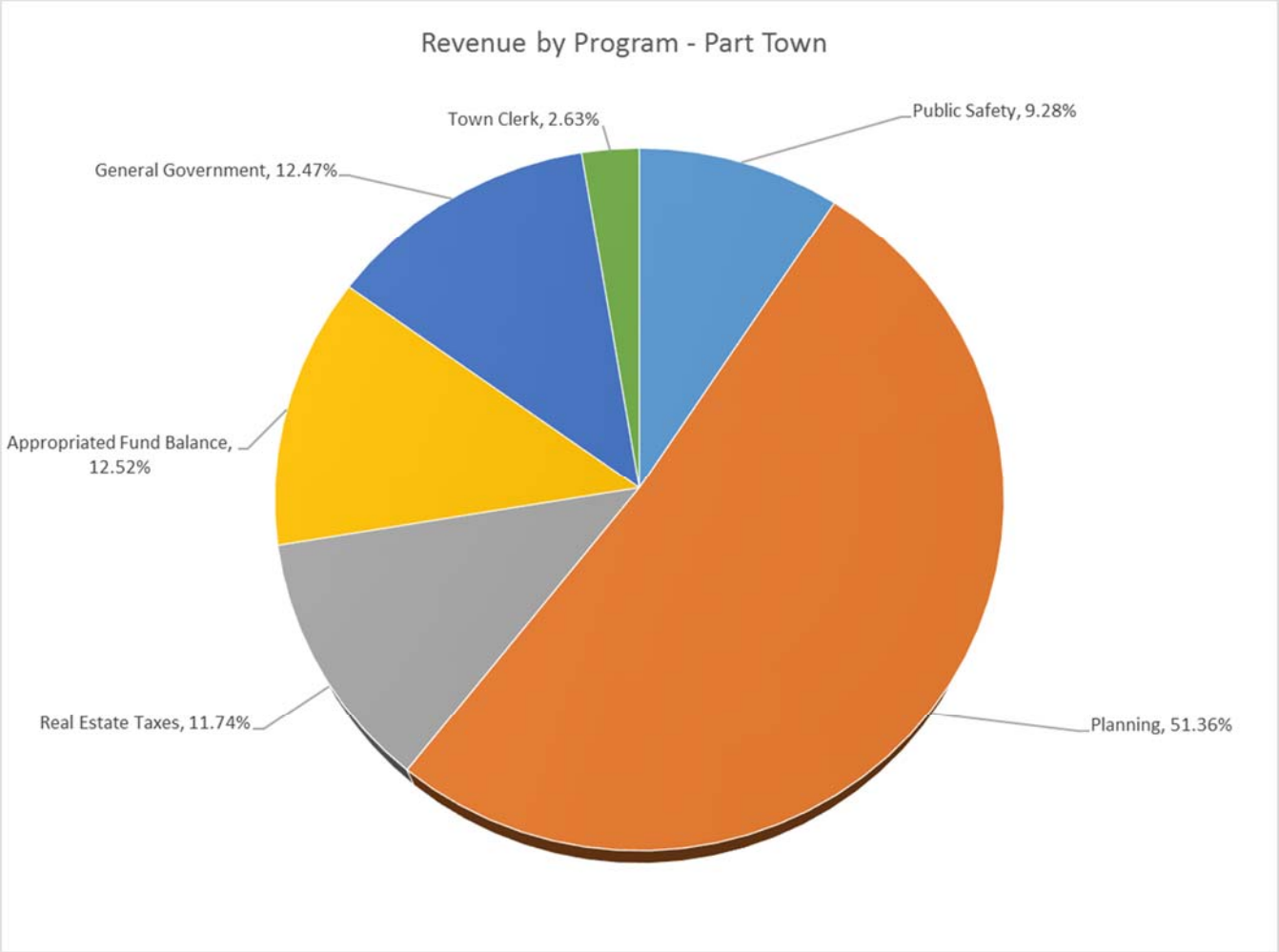
General Government Support	0.01%	$ 3,000
Home and Community Services	98.25%	44,469,862
Employee Benefits	1.49%	677,000
Interfund Transfers	0.25%	113,749
	100.00%	$ 45,263,611



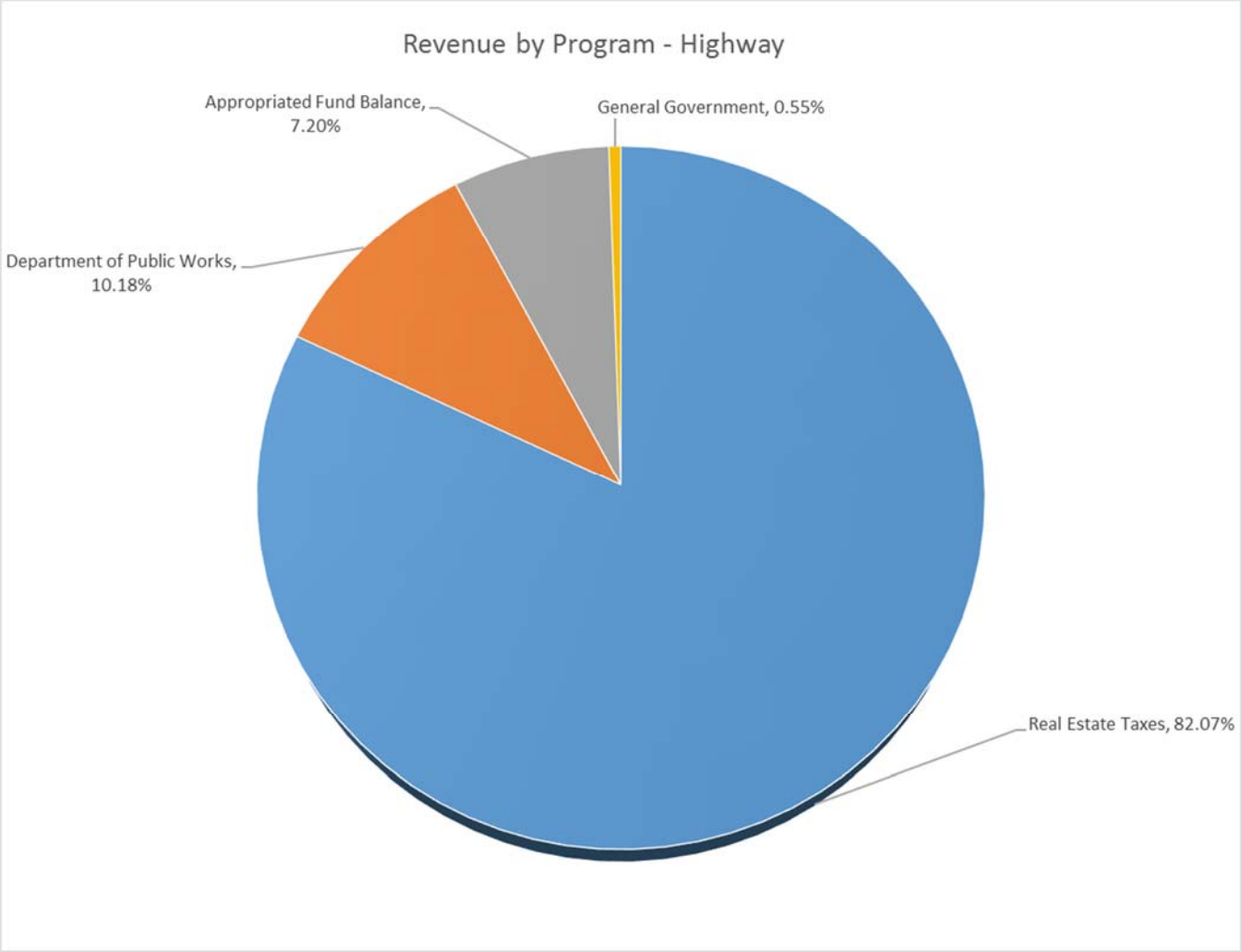
General Government Support	12.99%	$ 25,056,686
Public Safety	7.10%	13,694,100
Health	0.14%	274,335
Transportation	7.48%	14,425,100
Economic Assistance and Opportunity	1.41%	2,717,945
Culture and Recreation	7.69%	14,831,429
Home and Community Services	28.08%	54,163,487
Employee Benefits	21.40%	41,270,800
Debt Service	12.16%	23,446,227
Interfund Transfers	1.55%	2,983,553
	100.00%	$ 192,863,662



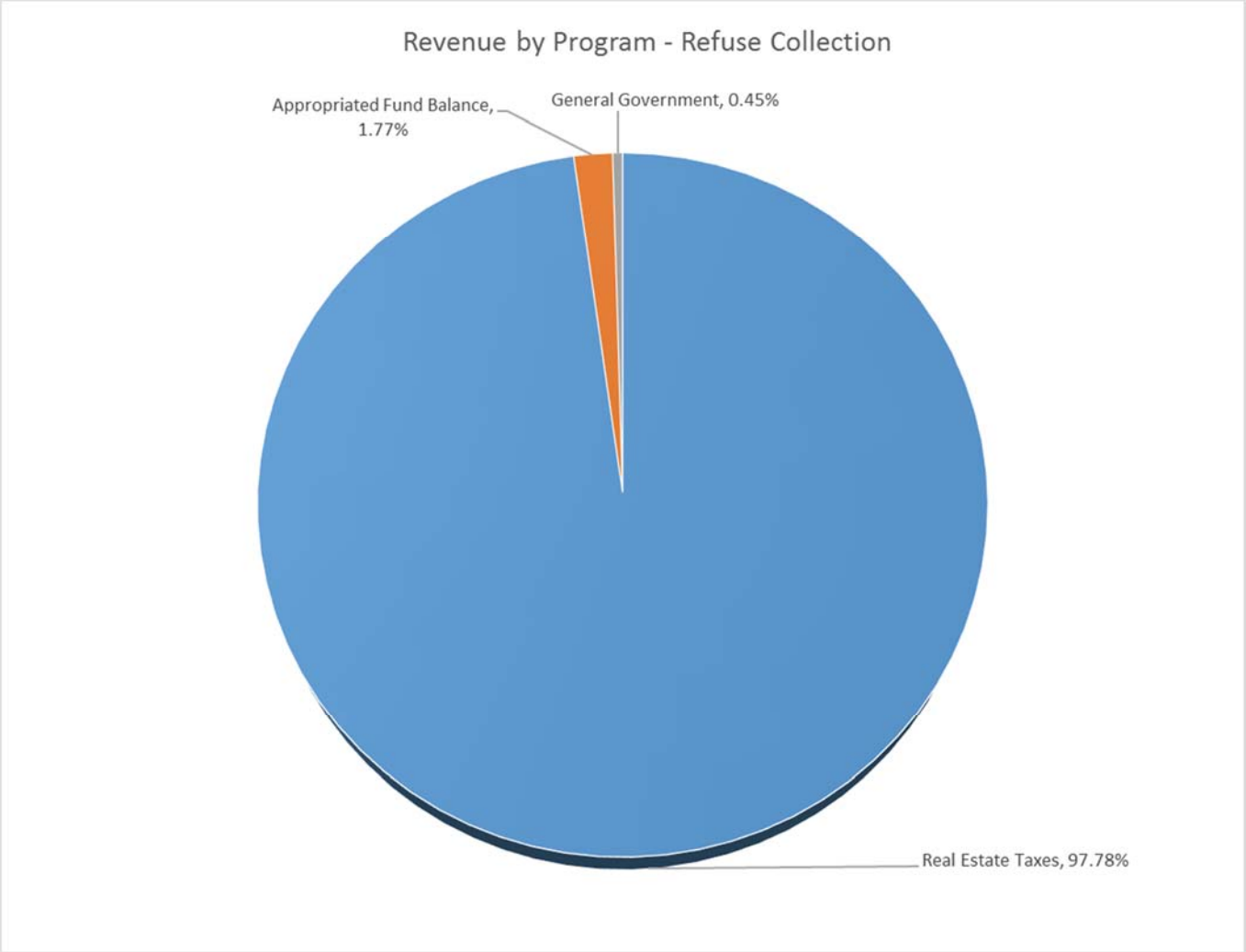
Culture & Recreation	7.68%	$ 7,913,500
Public Safety	2.21%	2,277,500
Department of Environmental Control	11.21%	11,551,250
Planning	0.46%	470,068
Real Estate Taxes	43.31%	44,610,982
Appropriated Fund Balance	4.37%	4,500,000
General Government	28.22%	29,064,381
Town Clerk	0.79%	817,950
Town Attorney	1.75%	1,803,000
	100.00%	$ 103,008,631



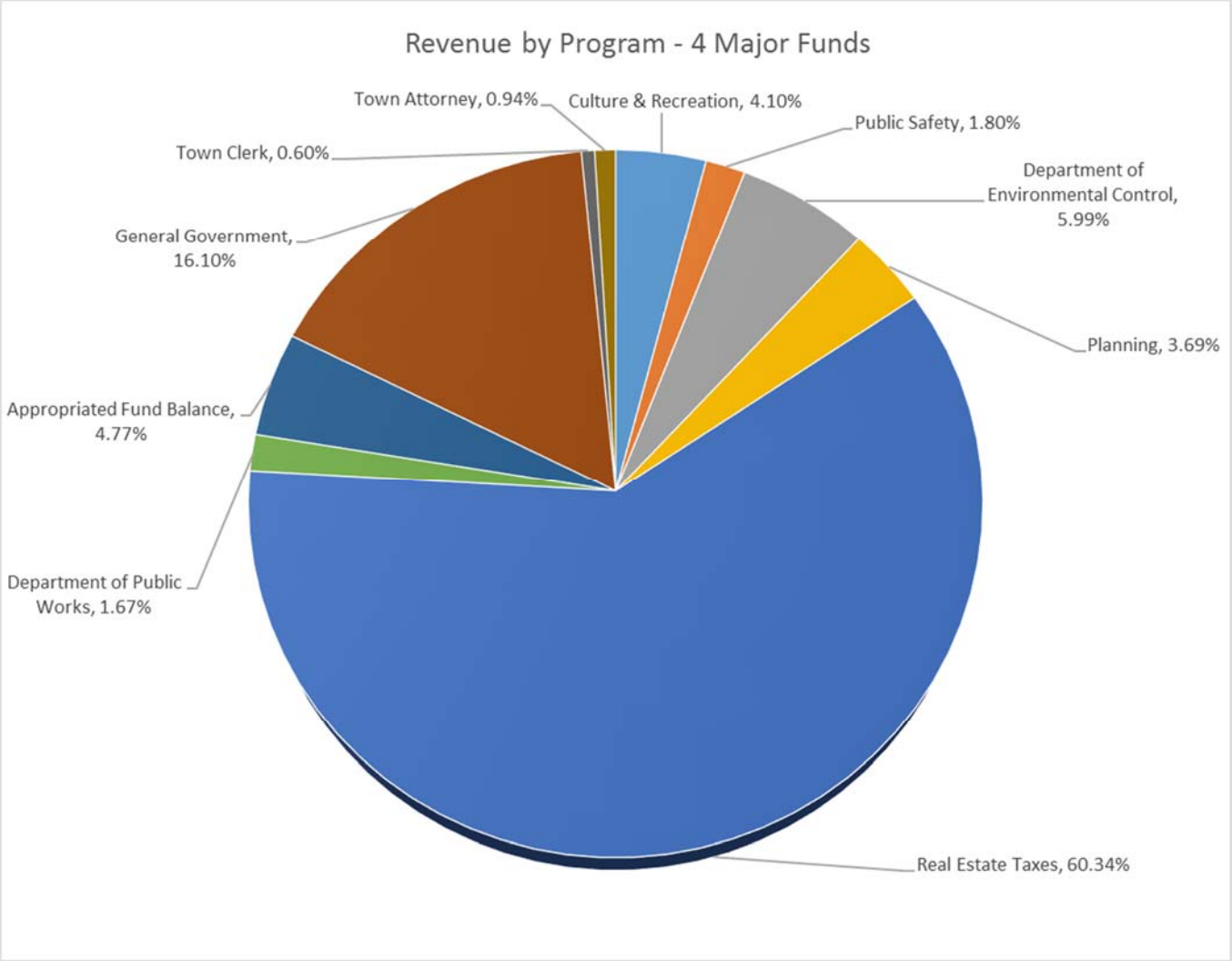
Public Safety	9.28%	$ 1,200,000
Planning	51.36%	6,645,000
Real Estate Taxes	11.74%	1,519,524
Appropriated Fund Balance	12.52%	1,620,000
General Government	12.47%	1,613,000
Town Clerk	2.63%	340,000
	100.00%	$ 12,937,524



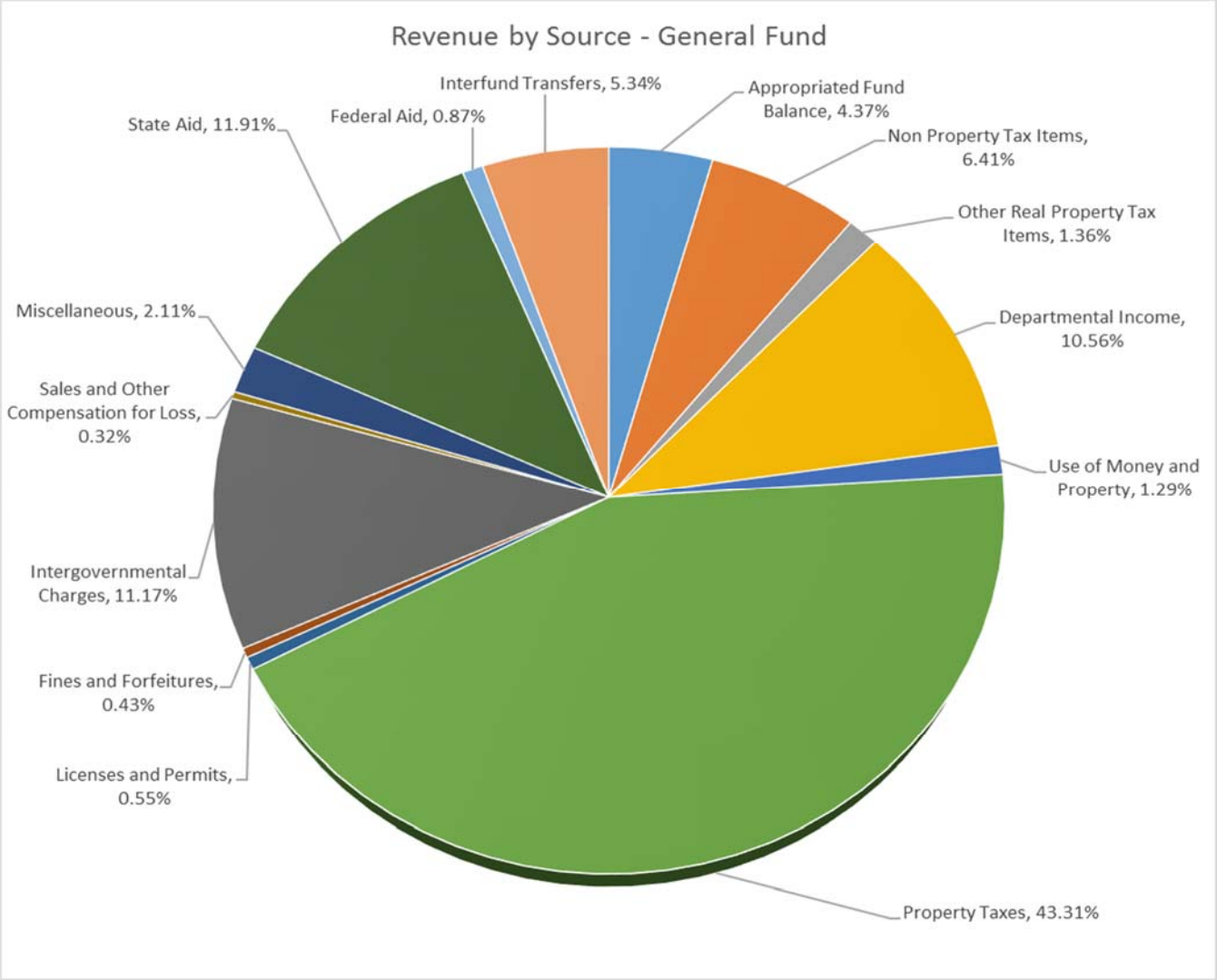
Real Estate Taxes	82.07%	$ 25,980,396
Department of Public Works	10.18%	3,222,500
Appropriated Fund Balance	7.20%	2,278,000
General Government	0.55%	173,000
	100.00%	$ 31,653,896



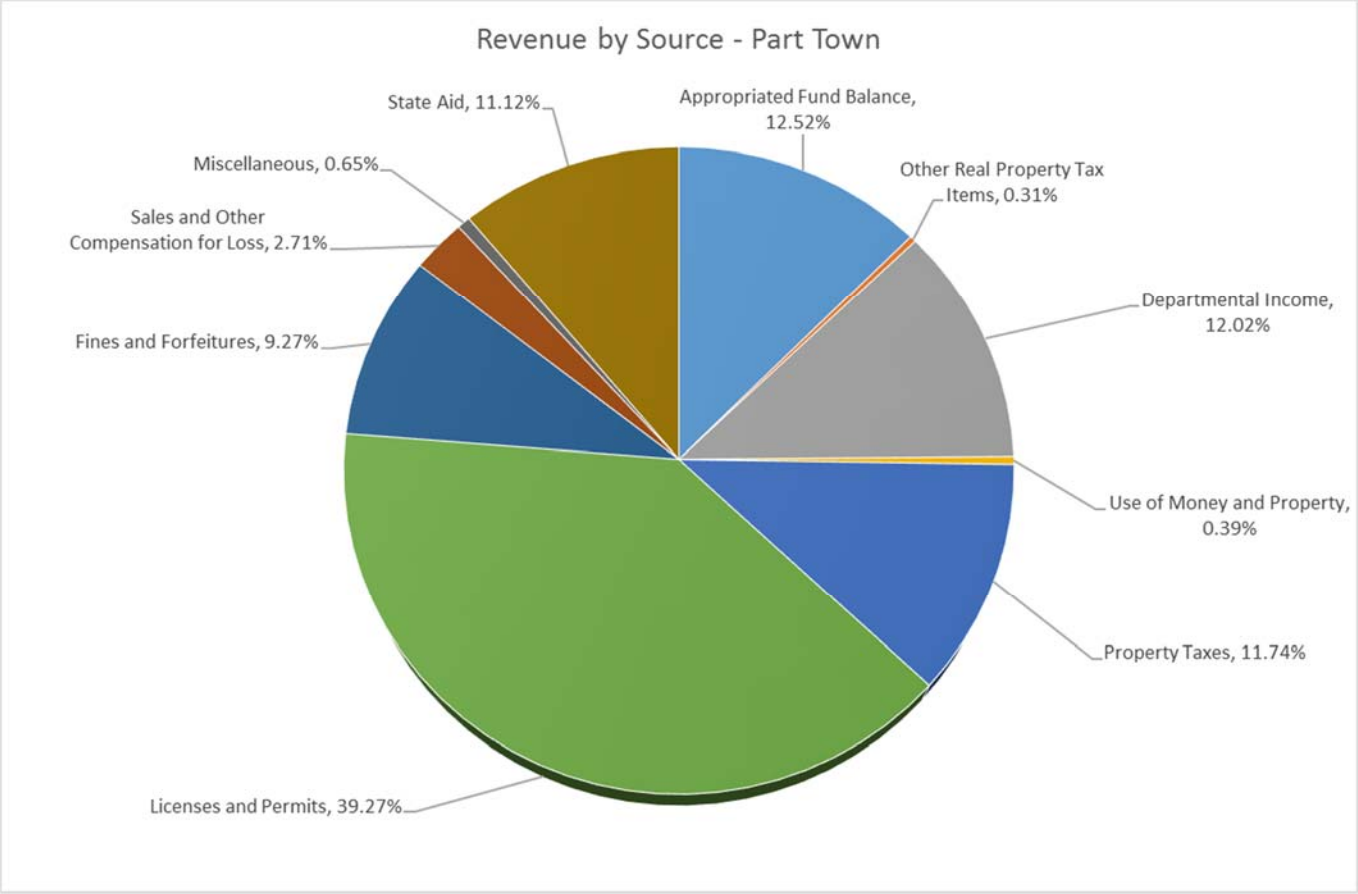
Real Estate Taxes	97.78%	$ 44,258,511
Appropriated Fund Balance	1.77%	800,000
General Government	0.45%	205,100
	100.00%	$ 45,263,611



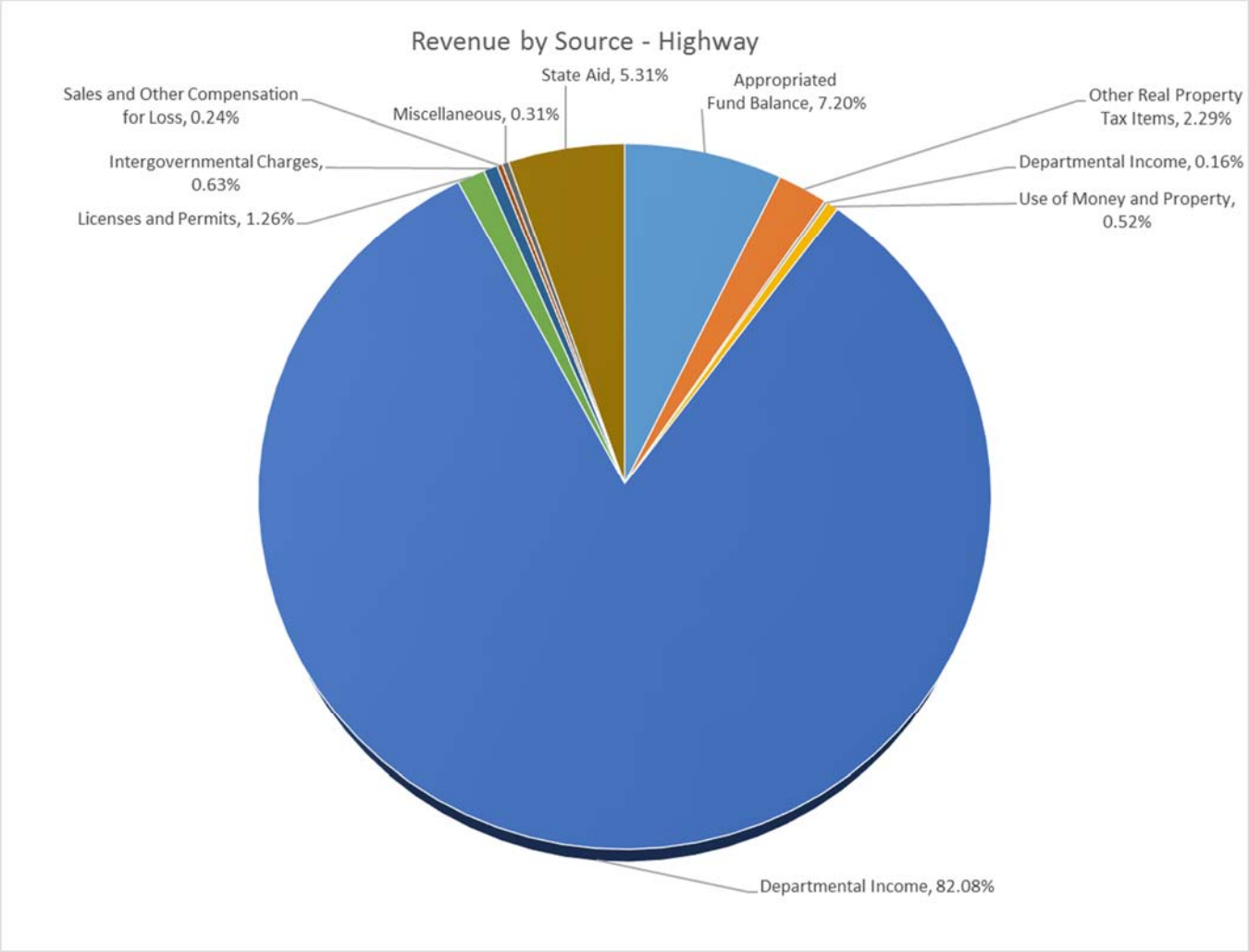
Culture & Recreation	4.10%	$ 7,913,500
Public Safety	1.80%	3,477,500
Department of Environmental Control	5.99%	11,551,250
Planning	3.69%	7,115,068
Real Estate Taxes	60.34%	116,369,413
Department of Public Works	1.67%	3,222,500
Appropriated Fund Balance	4.77%	9,198,000
General Government	16.10%	31,055,481
Town Clerk	0.60%	1,157,950
Town Attorney	0.94%	1,803,000
	100.00%	$ 192,863,662



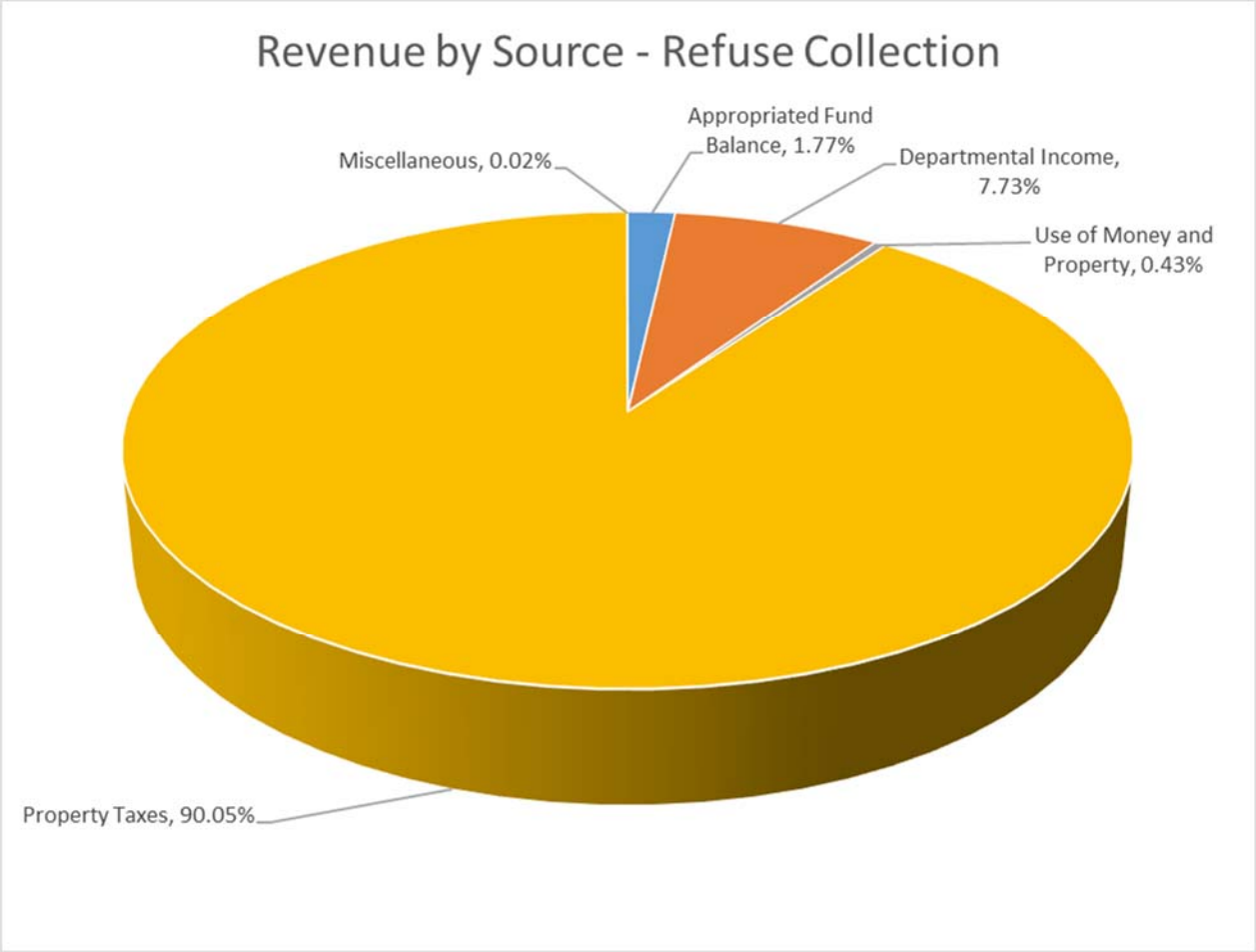
Appropriated Fund Balance	4.37%	$ 4,500,000
Non Property Tax Items	6.41%	6,600,000
Other Real Property Tax Items	1.36%	1,400,000
Departmental Income	10.56%	10,874,150
Use of Money and Property	1.29%	1,327,550
Property Taxes	43.31%	44,610,982
Licenses and Permits	0.55%	567,400
Fines and Forfeitures	0.43%	439,000
Intergovernmental Charges	11.17%	11,503,828
Sales and Other Compensation for Loss	0.32%	335,075
Miscellaneous	2.11%	2,177,000
State Aid	11.91%	12,272,200
Federal Aid	0.87%	900,000
Interfund Transfers	5.34%	5,501,446
	100.00%	$ 103,008,631



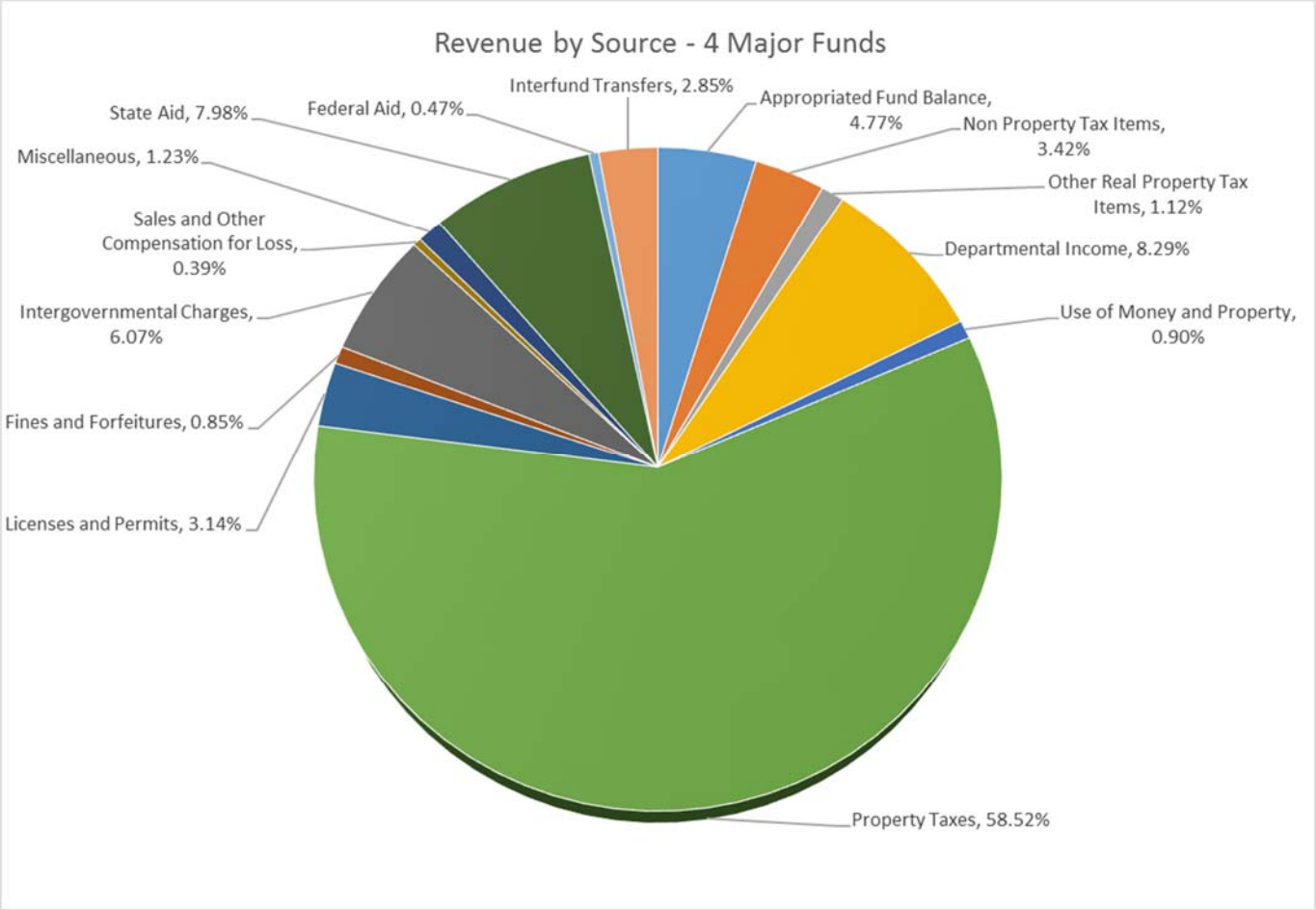
Appropriated Fund Balance	12.52%	$ 1,620,000
Other Real Property Tax Items	0.31%	40,000
Departmental Income	12.02%	1,555,000
Use of Money and Property	0.39%	50,000
Property Taxes	11.74%	1,519,524
Licenses and Permits	39.27%	5,080,000
Fines and Forfeitures	9.27%	1,200,000
Sales and Other Compensation for Loss	2.71%	350,000
Miscellaneous	0.65%	84,500
State Aid	11.12%	1,438,500
	100.00%	$ 12,937,524



Appropriated Fund Balance	7.20%	$ 2,278,000
Other Real Property Tax Items	2.29%	$ 725,000
Departmental Income	0.16%	52,500
Use of Money and Property	0.52%	165,000
Property Taxes	82.08%	25,980,396
Licenses and Permits	1.26%	400,000
Intergovernmental Charges	0.63%	200,000
Sales and Other Compensation for Loss	0.24%	75,000
Miscellaneous	0.31%	98,000
State Aid	5.31%	1,680,000
	100.00%	$ 31,653,896



Appropriated Fund Balance	1.77%	$ 800,000
Departmental Income	7.73%	3,500,470
Use of Money and Property	0.43%	195,000
Property Taxes	90.05%	40,758,041
Miscellaneous	0.02%	10,100
	100.00%	$ 45,263,611



Appropriated Fund Balance	4.77%	$ 9,198,000
Non Property Tax Items	3.42%	6,600,000
Other Real Property Tax Items	1.12%	2,165,000
Departmental Income	8.29%	15,982,120
Use of Money and Property	0.90%	1,737,550
Property Taxes	58.52%	112,868,943
Licenses and Permits	3.14%	6,047,400
Fines and Forfeitures	0.85%	1,639,000
Intergovernmental Charges	6.07%	11,703,828
Sales and Other Compensation for Loss	0.39%	760,075
Miscellaneous	1.23%	2,369,600
State Aid	7.98%	15,390,700
Federal Aid	0.47%	900,000
Interfund Transfers	2.85%	5,501,446
	100.00%	$ 192,863,662

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 98,844 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 over 73,100 exemptions authorized under State and local laws, including but not limited to over 3,700 full exemptions, and partial exemptions consisting of approximately 10,500 veterans, over 3,200 low-income seniors, approximately 175 low-income disabled, 1,150 volunteer firemen and ambulance workers, and over 54,000 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 9,800 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 1,800 SCAR proceedings filed on owner-occupied residential properties, and approximately 6,300 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.

2020 ACHIEVEMENTS

- Increased assessed values due to physical changes by approximately $27,150,000.
- Implemented the New York State STAR legislation, not limited to the mandatory Income Verification Program legislation -- Due to this vastly changing program conducted Low-Income Senior Exemption and Enhanced and Basic STAR Exemption and Credit educational seminars for seniors at the Town of Islip Senior Centers.
- COVID-19 motivated coordination with IT and our Town Attorney resulting in the hybrid, in person and Zoom, Grievance Day Hearings.
- COVID-19 inspired collaboration with IT and our Town Attorney resulting in Islip's Electronic Filing Grievance Complaint Platform for use by Petitioners' representatives, the Board of Assessment Review, the Town Attorney's Office and the Assessor's Office.
- Collaborated on the Central Islip Sewer District project.
- Updated Special Franchises.
- Realized improvements to sales validation procedures for annual and semi-annual reports filed with NYS Department of Taxation and Finance (NYS DTF).
- Continued in partnership with Information Technology (IT), improvements to data management and retrieval, not limited to potential migration from the LAND system from DL1 to SQL, and eventual migration to NYS DTF's Real Property System Version 4 (RPSV 4), software required for eventual migration to NYS DTF's Assessment Community Enterprise System (ACES).

- Realized improvements to data management files to ensure past files are maintained.
- Realized improvements to Field Card maintenance.
- Realized improved SCAR office procedures, not limited to Zoom SCAR NYS Supreme Court hearings.
- Assisted inquiring taxpayers receive the appropriate STAR Credit benefits from NYS DTF.
- Continued conversion of office documents, reports, and correspondence to Alpha 5, including but not limited to automation of data imports (e.g. dates and roll information), and automation of certain calculations.
- Continued further scanning, retrieval and sharing of documents on an intra-departmental basis, including but not limited to Grievance Complaints, property record cards, sketches and photo images.

2021 GOALS

- Explore with IT and our Town Attorney continued improvements to the Electronic Filing Grievance Complaint Platform for use by Petitioners' representatives, the Board of Assessment Review, the Town Attorney's Office and the Assessor's Office, not limited to the ability to file Grievance Complaints on multiple parcels, and the ability to accept service of electronic bulk-filing of Grievance Complaints.
- Explore with IT and our Town Attorney expansion of the Electronic Filing Grievance Complaint Platform to cover the scanning and retrieval of all subsequently filed RPTL Article 7, Title 1 Certiorari Petitions, and RPTL Article 7, Title 1-A Small Claims Assessment Review (SCAR) Petitions, to be maintained and shared with the Town Attorney's Office.
- Explore further scanning, retrieval and sharing of documents, not limited to stipulations, and court orders.
- Continue exploration in partnership with IT data management and retrieval using current COBOL software, and NYS DTF's Real Property System Version 4, for potential migration to the NYS DTF's Assessment Community Enterprise System (ACES).
- Explore aerial imagery technology.
- Explore the use of laptops in the field.
- Continue conversion of office documents and correspondence to Alpha 5.
- 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

John Walser, 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 promoting 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.

2015-2020 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 14 projects in 2019 representing a total capital investment of $218 Million, the retention of 208 jobs, and the creation of 382 jobs.
- The Department induced 11 projects through the IDA in 2020 (YTD August) representing a total capital investment of $ 124 million, the retention of 1,447 jobs and the creation of 261 new jobs.
- Over this time, the department met with over 100 companies to discuss the various benefits available to growing businesses in Islip.
- The Department hosted a successful CEO Summit for the ninth straight year, with over 100 registrants in June of 2019. The 2020 CEO Summit was cancelled due to the COVID-19 Emergency Declaration.
- In 2020, 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 nine Islip-based small businesses for their continued success and commitment to our community. The 2020 Small Business Awards were cancelled due to the COVID-19 Emergency Declaration.
- 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, 2019, and in 2020, training 50 Islip residents each year, in how to search for employment. The 2020 JSBC was held virtually via Zoom due to the COVID-19 Emergency Declaration.
- 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; $1,070381 in 2019; and $562,897 in 2020 (YTD August)
- Through the IDA, the Department collected and distributed to various taxing jurisdictions, almost $24 million in PILOT funds.

2021 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 lease 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 and 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 and 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 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. 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 and 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 small, demonstration solar array. In 2019, the Facility disposed of 41,794 tons of C&D. It monitors landfill gases, pursuant to NY State DEC regulations. The facility also collects approximately 22 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 99 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 2019 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 2,634,104,498 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 pumped back into the aquifer through 6 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 2019, the MacArthur Compost facility accepted 48,334 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 41,794 tons of commercial and residential Construction & Demolition debris in 2019. The facility also removed over 22,755,667 gallons of leachate for treatment.
- In 2019, various curbside and drop-off recycling programs in the Town recovered 7,630 tons of mixed paper, 143 tons of cardboard, 5,233 tons of comingled glass, plastic and metal, 77 tons of white goods and 31 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 2019, the Islip Animal Shelter and Adopt-A-Pet Center handled 886 dogs, 551 cats, and 780 other animals over the course of 2019 (this number includes animals that were found dead). Of that number, 317 dogs, 167 cats, and 43 other animals were adopted. The "other" animals consisted of 6 rabbits, 10 guinea pigs, 2 geckos, 2 pigs, 2 goats, 4 parakeets, 2 cockatiels, 1 ferret and 14 fish. We were successful in returning 428 animals back to their owners, including dogs, cats, 2 goats and 1 rabbit.

2020 Achievements

The Department's 2020 achievements include the following:

- Started construction contract for the partial capping of a section of, and the potential, limited expansion of the Blydenburgh Road Landfill is on-going (within the existing site);
- Operated 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 to bolster resiliency of our coastal community and improve the operations to produce oyster and clam seed;
- 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;
- 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;
- Started construction of a new Animal Shelter and Adopt-A-Pet Center
- Hosted a "Shredding Day" event in the fall of 2020 to provide our residents with a safe, secure method for disposing of personal documents.
- Replaced the aging scale house at the WRAP Center in Holbrook;
- 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.

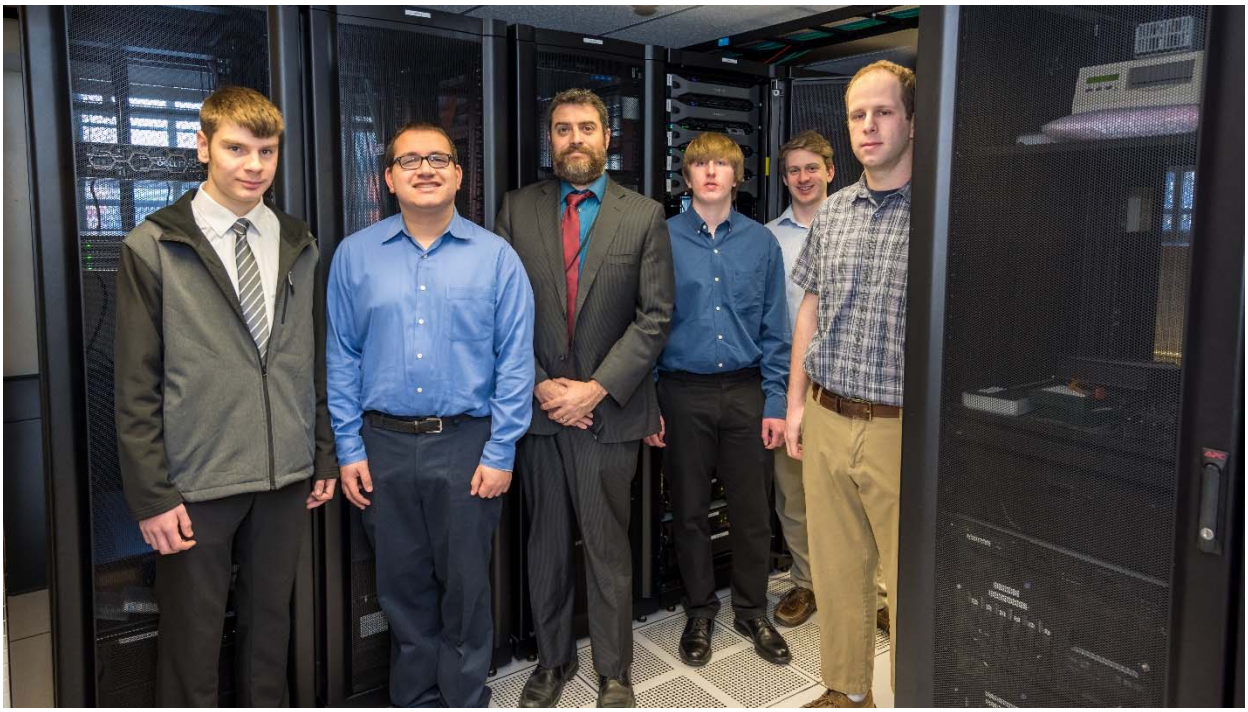
2021 GOALS

- 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 1,500 acres) in the Bay waters off Heckscher State Park;
- Complete the 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 diversify 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.

2020 ACHIEVEMENTS

The IT Department's 2020 significant achievements include the following:

- Upgraded 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.
- Continued to change the IT Support process to support a remote work force.
- Expanded the use of mobile tablets and smartphone devices, and commenced planning further roll-outs for 2021.
- Implemented a remote working environment to deal with new social contact State guidelines due to Covid-19
- Enabled remote participation of residents for Public Meetings

2021 GOALS

- Continue to replace aging infrastructure as needed in a cost-effective manner.
- Continue to replace Cobol based applications with ALPHA5 / PHP based SQL database applications.
- Continue to work on migrating to the NYS ACES system.
- Replace the Town Phone system with a more modern IP based system that will better serve a remote work force
- Research and implement new technologies to increase the productivity and efficiency of the general workforce.

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.

2020 ACHIEVEMENTS

- Entered into Negotiations with UPSEU for the Blue and White Collar contracts that are due to expire on December 31, 2020
- Managed the difficult personnel issues that arose during the year with regard to the impact of the Covid-19 virus. Developed procedures to assure compliance with regulations and issues arising as a result of the virus impact on the employees of the Town.
- Hired 477 summer employees in support for our summer programs in Parks, Recreation and Cultural Affairs as well as Public Safety.
- Continued the expansion of the Springbrook Human Resources module, which helped us facilitate our goal to remove as much paperwork from the HR process as possible.
- Continued to productively conduct employee CPR/AED trainings to the extent possible as a result of the Covid 19 virus.
- Instituted a Driver's safety program for employees.
- Continued to participate with Schools and community organizations in minority communities in order to recruit a more diverse employee population.
- Implemented programs with Eastern Suffolk BOCES to allow students to develop practical skills in automotive areas by working on Town trailers and vehicles. Hosted interns in the vehicle repair area and placed a number of vehicles with the BOCES training center in Oakdale so students could gain further practical, real world experience.

2021 GOALS:

- Conclude 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.
- Work closely with the Town's Third Party Administrator for Worker's Compensation to limit the impacts on accidents and associated expenses to the Town as a result of accidents.
- Re-institute the employee Health Fair for the education/benefit of our employee wellness. The 2020 fair had to be put in abeyance as a result of the virus.
- 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 71 (FTE) and 6 (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 operational requirements and TSA regulatory mandates to ensure the safety and security of the traveling public.

The airport reported 148,940 (2019) aircraft landings and takeoffs annually, 2020 operations will be lower due to COVID 19. It is home to 304-based aircraft that are used for recreational or business purposes. American Airlines, Frontier Airlines and Southwest Airlines provide more than 25 flights daily in 2021, predicated on a COVID 19 vaccine, and continued consumer confidence in health and safety measures of the air transportation industry. ISP will serve an estimated 1.6M passengers in 2021, an increase of 22% from 2017 levels.

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, New York 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

In 2020, the airport received CARES Act Funding to support the airport's revenue shortcomings. This funding will support the airport into Q1 2021, if necessary.

Revenue opportunities are anticipated in 2021, as demand for air service recovers and increases over time. Leisure travel market and smaller airports have lead the industry in COVID recovery.

2021 Financial Outlook

The airport receives $5 - $7 per passenger in revenue for parking and concession purchases. More than $4M in revenue is expected to be generated from these sources in 2021.

In 2021, the Operating Revenue and Expenses for the airport are projected to be $17M, a decrease in revenue of 10% from last year due to decreases in demand for air travel as a direct result of COVID 19 and New York State mandatory travel restrictions.

Financial Status 2021

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 $6M annually. Other large income sources include airport leases $2.9M; landing fees $2.7M and fuel flow fees $900M. The airport continues to recruit non-traditional sources of income through movie shoots, special events and leasing vacant properties.

FINANCIAL OUTLOOK FOR 2021

Revenue Categories - Summary of Increases and Decreases

As part of the Air Service Development Plan, the airport will partner with its airlines and the Long Island community to recover and rebuild. By embracing change and transformation, our goal will be to rebuild the airport's capacity faster than our neighboring airports. Recovery to 2015 service levels of 10-12 Average Daily Flights will produce break-even P&L. Our goal is to achieve 2019 service levels of 18-20 Average Daily Flights to produce a profit.

Regular service from Frontier and new service to Las Vegas in 2021, combined with service offerings provided by American and Southwest Airlines suggests that the airport will have 1.6M passengers in 2021.

Expense Categories – Summary of Increases and Decreases:

Labor – Expenses
The single largest expenditure is labor and benefits. This accounts for 70% of the airport's $17M expense budget and 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 security, maintenance and custodial departments based on critical need and return of commercial service travelers. 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 2021, $4.5M is budgeted in general expenses. This is a 25% decrease over last year's general expenses.

The most significant expenditure increases occurred in the following categories: New maintenance and service contracts for CCTV, MUFIDS, Fire Rescue Building Bay Doors, Fire Rescue Equipment Repairs, professional environmental services and insurance.

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 and expenses are expected to remain the same as actual 2020 revenue and expenses.

DEPARTMENT of PARKS, RECREATION & CULTURAL AFFAIRS

Thomas Owens, Commissioner

DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

The Department of Parks, Recreation and Cultural Affairs is responsible for providing a 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.

Additional part-time, seasonal or summer personnel are distributed among the original 13, plus an additional 8 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

2020 ACHIEVEMENTS

The Department's 2020 significant achievements include the following:

- Operated under the restrictions of COVID-19 to bring Islip residents services.
- Revamped and continued to serve meals throughout the pandemic via the Town's grant-funded Senior Center and Homebound Meals.
- Successfully held athletic camps, summer camps, and Cultural Affairs camps with social distancing and COVID-19 related restrictions and guidance.
- Revamped and continued to safely make household visits through our grant-funded EISEP program providing basic household services to our senior community.
- Revamped and continued service to senior households through our grant-funded Residential Repair program.
- Tested and installed software to allow for online registration for Town camps and programs.
- Revamped summer movie series to be a Drive-In movie 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.
- Expanded opportunities for private-public partnerships, ranging from single classes and camps to operation of Town athletic facilities.
- Completed repaving of the cart paths at Brentwood Country Club.
- Raised awareness of Town Golf Courses by expanding and creatively marketing and advertising golfing opportunities at Town courses.
- Installed camp building to enhance Broadway Avenue Park Summer Camp facility.
- Continued to evaluate and deploy staff in a more efficient manner throughout the Town.
- 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.

2021 GOALS

The Department's 2021 goals include the following:

- Overhaul field permitting process to maximize use and maintenance of fields
- Evaluate field configuration and use to optimize opportunity for youth and adult athletic programs
- Evolve child-age programs to meet the changing needs of our residents
- Expand advertising of Town programs, events, trips, etc.
- 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 depending on COVID-19 guidelines
- 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
- Evaluate and improve management of Town summer employee programs
- Improve efficiencies and management of satellite locations
- 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.

2020 ACHIEVEMENTS

During this period, the Planning and Development Divisions:

- Developed procedures to allow the Divisions to continue operations during the COVID-19 pandemic, including:
  - Provided drop-off boxes to facilitate transfer of documentation between the divisions and applicants.
  - Created an electronic application submission process to minimize the need for in-person trips to the Town.
  - Created online inquiry forms.
  - Rolled out an electronic plan review process in the Planning Division.
  - Established online plan approval.
  - Conducted WebEx and Zoom video conferences with applicants.
- Initiated the Bayport Hamlet study to provide development guidelines for three distinct Bayport areas.
- Coordinated sidewalk improvements for Second Avenue, Brentwood.
- Coordinated and supervised board-up, demolition and clean-up of blighted properties throughout the Town.
- Supervised the design of multiple capital improvement projects including Town of Islip Animal Shelter, DPW Drive Highway Improvements, Roberto Clemente Skate Park and Lexington Village Sanitary Sewer System.
- Supervised the construction of multiple capital improvement projects including Phase 4 of the Bay Shore Marina Bulkhead Reconstruction, Roberto Clemente Spray Park and the Town of Islip Animal Shelter.
- Administered Contracts for various Town Departments with regards to construction and requirements/on-call contracts.
- 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.
- Amended the Subdivision and Land Development Regulations to include a Plant Selection Guide to assist applicants with landscape design and plant selection for commercial development.
- Continued to update the Town of Islip Zoning Code and the Subdivision and Land Development Regulations.
- Completed installation of the new Enterprise GIS server and software.
- Created a DPW Debris web app to track the progress of storm debris removal.

- Created a GIS layer identifying all gas stations with generators for emergency management purposes.
- Launched credit card application payments.
- Electronically scanned and archived a large volume of the department's records, alleviating the need to hire an outside vendor.

2021 GOALS

The Department's goals for 2021 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.
- Continue updating and managing the Town of Islip Subdivision and Land Development regulations.
- Coordinate the implementation of various NY Rising Community Redevelopment projects.
- Complete the DPW Drive and South Technology Drive corridor to facilitate development of the Town of Islip Animal Shelter and SUSA soccer fields.
- Continue to convert paper records into electronic files in order to preserve and make them more readily accessible.
- Hire additional staff to increase efficiency and prepare for several large development projects on the horizon.
- Adopt and implement the Bayport Hamlet Study.
- Develop and install new layers to the Enterprise GIS System.
- Amend the 2005 Central Islip Master Plan to facilitate adaptive reuse of the Central Islip Psychiatric Hospital lands.
- Create electronic application forms for the Building Division to help facilitate the permitting process.
- Establish a credit card payment system for applicants to make online 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 and improve quality of life for all residents.

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
- Division of Code Enforcement
- Division of Fire Prevention
- Office of Emergency Management
- 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, Public Safety Dispatchers and Parking Enforcement Officers. This Division also operates a seasonal marina guard program.

Park Rangers

- Town of Islip Park Rangers are sworn 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;
- Preliminarily 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 in accordance with NYS Vehicle and Traffic Law Section 1224;
- 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

Parking Enforcement Officers patrol the Town Parking lots to ensure that motorists are in compliance with Town Code.

Seasonal **Marina Guards** patrol the Town docks and marinas to provide security for boat owners who use these docks and marinas, as well as to provide a safe environment for residents who visit the docks and marinas.

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.

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 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 all 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.

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

- Town of Islip Harbormasters are sworn New York State Peace Officers trained in accordance with New York State Division of Criminal Justice Services guidelines;
- 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.

2020 ACHIEVEMENTS

The year 2020 bought about many changes to life and how the Town conducts business. This Department has provided assistance in the response to the pandemic known as Covid-19 in a myriad of ways. The Office of Emergency Management assisted Town employees and residents by deploying Personal Protective Equipment (PPE). Fire Marshals worked with the Planning Department to assist restaurants with outdoor seating and tent permit applications so that their businesses could be reopened. Park Rangers assisted with ensuring residents who use our parks comply with New York State social distancing guidelines.

The Town's vehicle recovery program continues to be one of the most effective impacts the Department has on the quality of life within the Town. Residents routinely report abandoned vehicles parked in front of their homes. The Town has the authority under the New York State Vehicle and Traffic Law to remove and dispose of abandoned vehicles. Within the past 12 months, 397 vehicles were towed.

This year, we conducted our third Peace Officer Academy. We hired three Park Rangers and trained 9 of our Fire Marshals, who in January of this year, by New York State legislative action, became peace officers.

In order to reduce costs, the Town of Islip partnered with Suffolk County and entered into a memorandum of understanding that allows the Town to purchase marine fuel from the County for a substantially reduced fee.

In an effort to break down communication barriers and better serve the town, The Department of Public Safety entered into a contract with Language Line, a company that provides on-demand and onsite language interpretation in more than 240 languages. These services will be used by call takers, dispatchers, Park Rangers, Fire Marshals and Code Investigators in the field.

The Department of Public Safety worked collaboratively with all Town Departments to respond to and recover from, Tropical Storm Isaias. This Department continues to work with Suffolk County and New York State in anticipation of receiving a federal storm declaration under FEMA's Public Assistance Grant.

2021 GOALS

The **Department of Public Safety Enforcement's** goals for 2021 include:

- Continue to expand training opportunities for all personnel;
- Increase quality of life enforcement and 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 led by our own New York State Division of Criminal Justice Services (NYSDCJS) Certified Police Instructors;
- 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 in 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;

DEPARTMENT of PUBLIC WORKS

Thomas Owens, Commissioner

TRAFFIC SAFETY DIVISION

DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

WORKLOAD INDICATORS

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

Traffic Safety:

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

Street Lighting Division:

- Maintain and repair defective streetlights, including underground wiring throughout the Town of Islip, in an efficient and timely manner by a contractual vendor.
- 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.

2020 ACHIEVEMENTS

- School Zone Radar sign initiative
- Town of Islip LED backlit Pedestrian Sign Safety Action Plan
- Multiway Stop Compliance (Stop bar and retroreflective post strip improvements) initiative
- Bay Shore, Brook Avenue Curve warning improvements and supplemental beacon installation
- Speed-Trailer/Portable Radar Sign Program
- PSEG Make Safe to Clear (MSTC) Storm Management /coordination
- Brentwood, Second Ave Bike Lane design
- Traffic Signal and Pedestrian Improvements – Bay Shore, Brentwood Road and Redington Street
- Managed the RFP, signal design review and BID process for the traffic signal installation at 3rd Avenue and 3rd Street in the hamlet of Brentwood

2021 GOALS

The Department's 2021 goals include the following:

Traffic Safety Division

- Maintain and upkeep of Managed Parking Program as it relates to DPW (striping, ground work, signage, etc.)
- Construction of 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.
- Continue to 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.
- Complete Sidewalk Project connecting S. Park Ave, town parking lot to town public lot at Ocean Avenue in Bay Shore (via awarded Suffolk County Downtown Revitalization Grant).
- Submit Scope for Suffolk County Jump Start Grant Project and continue process for subsequent improvements as an extension to the completed Bayway Corridor Project.
- Continue Traffic Calming efforts in form of installation of permanent Driver Feedback Units, LED Solar powered pedestrian signs and placement of driver feedback trailers and portable unit.

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	2018	2019	2020 thru July
Traffic Signals repairs	672	757	321
Street lights	1,681	1,778	940
Street name sign repairs	684	2,410	1,061

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, 7 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 2,750 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 many of our communities are low-lying, and waterfront.

Street Sweeping: The Highway Department has developed a sweeping maintenance program that encompasses over 1,200 miles of roadways. This service enhances the aesthetic appearance of the roads, and protects the effectiveness of the existing drainage system. Removing sand and debris from the roadway is an essential component of roadway maintenance. The greater volume of material on the roadways, coupled with the increasing age of the Town's road sweeping equipment, has proven to make sweeping more difficult and time-consuming than in previous years. We have a scheduled sweeping program in the Town of Islip, which is posted on the Town's website to inform residents. This is a 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 two repair facilities which are strategically placed throughout the township: one in Central Islip, 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., which increases expeditiously during major storms, whether it be a blizzard and/or hurricane.

WORKLOAD INDICATORS

Resident Requests: The Highway Department will receive more than 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 represents 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.

2020 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 especially during severe weather events.
- Continue to install drainage systems to address flooding in our low lying communities, which continues and will continue to be a challenge.
- Continually update our heavy equipment for our daily workload, and to fight severe weather events such as hurricanes, snow storms, etc.

2021 GOALS

The 2021 goals for the Highway department include the following:

- Continually increase the overall quality of Town roads with an aggressive pavement program.
- Maintain or increase the number of lane miles resurfaced.
- Work with Parks and Recreation 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 with our Supervisors.
- Adapt to the "New Normal" (COVID-19 Pandemic)
- To operate and protect, the health and safety of our employees and residents.

PERFORMANCE MEASURES

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

	2019	2020 thru July
Drains Cleaned	820	480
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.

2020 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 and retrofitted all offices, lobbies, etc., to adapt to COVID-19, including HVAC air purifiers.

2021 GOALS

The Department's 2021 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.
- Continue to retrofit our Town offices and facilities, to create a safe environment in our war against COVID-19

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 2019–2020 totaled $1,168,768,302.79 of which $1,105,764,544.58 was collected by the Receiver of Taxes and distributed to the appropriate budgetary districts by the Town Comptroller's office. From that amount, $774,273,346.69 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 $61,562,754.53 was turned over directly to the Suffolk County Comptroller's office after the expiration of the tax warrant. Approximately 42,729 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 50,728 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 2019–2020, 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 2019-2020, 725 exemptions were removed, adding back $1,643,633.47 in taxes. One hundred and thirty nine properties carried a Cleanup Rubbish charge in the amount of $481,624.90 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 $1,456,054.18 for the year 2019-2020.

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2019–2020, 5,982 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 2019-2020 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 2019-2020, 277 checks were returned unpaid (bounced), representing $1,905,825.07 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 2019-2020 totaled $369,816.74. Approximately 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.

2020 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 third 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 1,500 returned pieces of mail and flagged them, so that mailings are not resent until we can update an address. More than 390 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.

2021 GOALS

The office of the Receiver of Taxes is 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, the goal is to 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. In uncertain times such as these, we are constantly developing new methods that will ensure the health and safety of our constituents, such as a drop box for "touch-less" tax collection. Technology changes on a regular basis, and our goal is to keep up with those changes, creating an environment that is customer friendly and 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
- Tow Truck License

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

2020 ACHIEVEMENTS

- Online form processing was introduced. Over 1,000 submissions were made on the first form made available
- The staff was trained by the Alzheimer's Disease Resource Center
- Collaborated with the Town Historian producing the following highlights
    - Recipes from the Town of Islip Historic Collection and A Thousand Circling Camps – Islip's Civil War Veterans
    - Prepared and presented on-line programs for Preserve Long Island on the handling, transcribing, and interpreting of old documents
    - Researched and developed plans for conservation and preservation of 1701 Mowbray patent and accompanying deeds and seal.

In 2019 and 2020 thru June, the **Town Clerk's Office** processed:

Description	2019	2020 thru June
Clean-Up Bond	104	1
Dog Licensing	2,837	1,111
Marriage Licenses	2,327	447
Special Events	229	31
Passports	3,090	829
Commercial Boat Hauler	21	9
Business & Occupational Licenses	15,115	5,602
Business Licenses General	29	8
Commercial Shellfish	252	65
Racing & Wagering Fees	310	33

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 2019 and 2020 first semester, the office processed:

Description	2019	2020 thru June
New Birth Certificates	5,146	3,318
New Death Certificates	2,634	2,307
Certified Copies of Birth Records	10,639	3,141
Certified Copies of Death Records	21,421	16,660
Acknowledgements of Paternity	1,710	395

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 staffs the Center, and handles hundreds of requests a year for record transfers. In addition to fulfilling these requests, records *must* be destroyed according to New York State regulation.

Destruction	2019	2020
Confidential/Secure Boxes	77	19
Non-Secure	379	354

2021 GOALS

- Expand on-line submission of forms and applications
- Conservation 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 seal which is also in need of conservation and preservation
- Introduce scanning program to Registrar Office

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 2019, the unduplicated number of youth who were provided services was 12,100 and 380,663 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 are provided by the Town.

During the height of the COVID-19 Pandemic, the Youth Bureau established an Emergency Child Care program for essential workers. Doctors, nurses, EMTs, and many other hospital workers were able to drop their child off while they worked unpredictable hours to care for the many sick individuals.

2020 ACHIEVEMENTS

The Youth Bureau's significant achievements include the following:

- 12,100 youth served and 380,663 Service Units provided (2019)
- 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 children in need; 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.

2021 GOALS

The Department's 2021 goals include the following:

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

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

PERFORMANCE MEASURES

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

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

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

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

Description	**2018**	**2019**	**2020 (estimated)**
# of Youth Served (unduplicated)	11,977	12,100	6,000
# of Service Units	392,301	380,663	160,000

- Increase the number of Youth served via Counseling program:

Description	**2018**	**2019**	**2020 (estimated)**
# of Youth Served (unduplicated)	221	266	300
# of Service Units	1,198	1,436	1,800

OFFICE of the SUPERVISOR

ANGIE M. CARPENTER
Supervisor

DEBT INFORMATION

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

Town of Islip
Debt Service

Debt Service Forecast

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

Years Ending	Principal	Interest	Total
2021	19,255,000	5,888,662	25,143,662
2022	18,335,000	5,250,945	23,585,945
2023	19,010,000	4,555,145	23,565,145
2024	18,385,000	3,825,995	22,210,995
2025-2029	71,725,000	9,933,534	81,658,534
2030-2033	20,810,000	1,080,494	21,890,494
Totals	$ 167,520,000	$ 30,534,775	$ 198,054,775

2021 Debt Service Breakdown by Fund

Fund	2021 Appropriations	2021 Budgeted Debt Service
General (A)	103,008,631	12,075,000
Town Outside Village (B)	12,937,524	745,800
MacArthur Airport (CT)	17,227,076	2,014,796
Highway (DB)	31,653,896	10,152,427
Exchange Ambulance (SA04)	4,264,016	950,000
Bay Shore Fire Protection (SF01)	2,294,326	9,300
Street Light (SL)	3,767,789	36,800
Oconee Street Lighting (SL02)	15,351	14,205
Kismet Street (SM02)	34,882	28,400
Lexington Village Sewer (SS01)	360,625	275,000
Fair Harbor Water (SW02)	466,374	84,800
Total	$ 176,030,490	$ 26,386,528
Debt Service % of Appropriation		**15.0%**

OFFICE of the SUPERVISOR

ANGIE M. CARPENTER
Supervisor

2021
OPERATING BUDGET

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

TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2021 Period From: 1 To: 12

Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund A **GENERAL FUND**									
Type R **Revenue**									
Group									
A.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	34,998,756.00	37,525,346.00	38,997,701.00	38,997,701.00	38,997,701.00	45,674,977.00	45,674,977.00	44,610,982.00	44,610,982.00
A.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	9,974,300.00	12,974,300.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
A.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	1,650,000.00	1,650,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
A.0000.01081.09 HO.AUTH.PYMT IN LIEU OF TAXES.GENERAL	108,414.22	104,314.55	108,000.00	108,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.01090.09 INT. & PEN-R.E. TAX.GENERAL	327,234.25	332,532.35	340,000.00	340,000.00	298,135.74	325,000.00	325,000.00	325,000.00	325,000.00
A.0000.01170.09 CABLE T.V. FEES.GENERAL	5,003,181.00	4,956,974.00	5,000,000.00	5,000,000.00	3,637,293.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
A.0000.01171.09 VERIZON FRANCHISE FEES.GENERAL	1,882,766.39	1,878,414.83	1,800,000.00	1,800,000.00	1,373,101.34	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
A.0000.01230.09 COPIES/FOILS.GENERAL	452.50	621.50	400.00	400.00	155.75	400.00	400.00	400.00	400.00
A.0000.01231.10 HAZMAT REIMBURSEMENT.PUBLIC SAFETY ENFORCEMENT	9,429.53	13,290.40	8,500.00	8,500.00	1,770.00	0.00	0.00	0.00	0.00
A.0000.01232.09 BAD CK FEES - REC OF TAXES.GENERAL	4,740.00	4,320.00	4,500.00	4,500.00	5,341.00	4,500.00	4,500.00	4,500.00	4,500.00
A.0000.01233.01 BAD CHECK FEES.RECREATION	165.00	144.00	200.00	200.00	718.88	150.00	150.00	150.00	150.00
A.0000.01235.09 BUS SHELTER ADVERTISING.GENERAL	40,654.85	30,361.50	28,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
A.0000.01242.09 DUPLICATE TAX BILL FEES.GENERAL	7,852.03	5,408.80	5,500.00	5,500.00	20.66	5,000.00	5,000.00	5,000.00	5,000.00
A.0000.01255.11 TOWN CLK.FEES.TOWN CLERK FEES	325,959.68	335,540.81	320,000.00	320,000.00	117,556.67	355,000.00	355,000.00	355,000.00	355,000.00
A.0000.01260.13 MORTGAGE FORECLOSURE REGISTRY.TOWN ATTORNEY	0.00	0.00	0.00	0.00	533,738.34	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
A.0000.01525.10 STORAGE/TOWING.PUBLIC SAFETY ENFORCEMENT	7,750.00	6,700.00	7,500.00	7,500.00	1,550.00	7,500.00	7,500.00	7,500.00	7,500.00
A.0000.01527.10									

TOWN OF ISLIP

Budget Preparation Publication

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.01527.10 ABANDONED VEHICLES.PUBLIC SAFETY ENFORCEMENT	26,094.00	28,650.00	25,000.00	25,000.00	25,300.00	25,000.00	25,000.00	25,000.00	25,000.00
A.0000.01565.10 CODE ENFORCEMENT FEES.PUBLIC SAFETY ENFORCEMENT	0.00	0.00	720,000.00	720,000.00	573,910.00	700,000.00	700,000.00	700,000.00	700,000.00
A.0000.01565.13 CODE ENFORCEMENT FEES.TOWN ATTORNEY	664,456.50	688,050.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.01580.10 FIRE MARSHAL FEES.PUBLIC SAFETY ENFORCEMENT	651,505.75	694,732.86	640,000.00	640,000.00	315,665.90	540,000.00	540,000.00	540,000.00	540,000.00
A.0000.01740.10 PARKING METER FEES.PUBLIC SAFETY ENFORCEMENT	717,909.36	711,881.58	700,000.00	700,000.00	424,678.83	700,000.00	700,000.00	700,000.00	700,000.00
A.0000.01741.09 PARKING PERMITS.GENERAL	60,659.00	60,224.50	60,000.00	60,000.00	26,912.50	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.02001.01 PRE-K FEES.RECREATION	155,162.10	160,621.35	155,000.00	155,000.00	56,932.46	155,000.00	155,000.00	155,000.00	155,000.00
A.0000.02002.01 OTHER REC CTR. FEES.RECREATION	14,280.15	14,739.30	14,000.00	14,000.00	5,134.15	15,000.00	15,000.00	15,000.00	15,000.00
A.0000.02006.01 HALL RENTALS.RECREATION	109,630.52	112,772.75	100,000.00	100,000.00	35,835.50	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.02011.01 RIFLE RANGE.RECREATION	37,600.99	47,240.50	35,000.00	35,000.00	43,482.00	65,000.00	65,000.00	65,000.00	65,000.00
A.0000.02012.01 BYRON LAKE CONCESSION.RECREATION	7,500.00	0.00	5,000.00	5,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
A.0000.02013.01 POOL FEES.RECREATION	(36.00)	0.00	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	8,500.00	8,500.00	8,500.00	8,500.00	8,750.00	8,750.00	8,750.00	8,750.00
A.0000.02015.01 MOBILE CONCESSION.RECREATION	0.00	3,262.00	5,825.00	5,825.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.0000.02017.01 SWIM DIAPERS.RECREATION	158.24	441.60	150.00	150.00	0.00	200.00	200.00	200.00	200.00
A.0000.02018.01 BAY SHORE MARINA ACTIVITY POOL .RECREATION	198,281.00	181,639.00	175,000.00	175,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00
A.0000.02019.01									

TOWN OF ISLIP

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.02019.01 BAY SH.MAR./BENJ.BEA.CONCESS..RECREATION	66,400.00	66,600.00	60,000.00	60,000.00	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.02020.01 ATLANTIQUE BEACH CONCESSION.RECREATION	11,229.40	11,445.39	8,000.00	8,000.00	7,200.00	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	15,000.00	14,500.00	14,500.00	14,500.00	14,500.00
A.0000.02025.01 ATLANTIQUE MOORING FEES.RECREATION	440,124.80	453,841.41	435,000.00	435,000.00	403,344.02	0.00	0.00	0.00	0.00
A.0000.02026.01 POOL ADMISSION - ROBERTO CLEMENTE POOL.RECREATION	0.00	51,898.17	50,000.00	50,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
A.0000.02027.01 POOL ADMISSION - BYRON LAKE POOL.RECREATION	128,020.51	113,542.30	85,000.00	85,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00
A.0000.02028.01 POOL ADMISSION - CASAMENTO POOL.RECREATION	31,233.00	34,656.50	25,000.00	25,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02030.01 RAMP PERMITS.RECREATION	75,397.50	78,450.00	75,000.00	75,000.00	71,455.00	75,000.00	75,000.00	75,000.00	75,000.00
A.0000.02031.01 SPECIAL EVENTS SUMMER (A7310).RECREATION	46,165.50	42,614.25	55,000.00	55,000.00	13,058.50	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.02033.01 L E A P.RECREATION	213,534.60	237,039.20	220,000.00	220,000.00	71,643.37	230,000.00	230,000.00	230,000.00	230,000.00
A.0000.02034.01 SPECIAL EVENTS RECPTS (A7034).RECREATION	87,490.30	98,735.40	110,000.00	110,000.00	(12,112.00)	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.02035.01 OTHER SPECIAL PROGRAMS(A7035).RECREATION	322,427.75	339,675.20	325,000.00	325,000.00	91,817.06	335,000.00	335,000.00	335,000.00	335,000.00
A.0000.02037.01 SSNC DONATIONS.RECREATION	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
A.0000.02038.11 COMM'L BOAT HAUL'G PERMITS.TOWN CLERK FEES	7,250.00	6,750.00	7,500.00	7,500.00	2,250.00	7,000.00	7,000.00	7,000.00	7,000.00
A.0000.02039.03									

TOWN OF ISLIP

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Fund A **GENERAL FUND**									
Type R **Revenue**									
Group									
A.0000.02039.03 MICROCHIP REVENUE.D.E.C.	12,220.00	11,200.00	12,000.00	12,000.00	6,360.00	12,000.00	12,000.00	12,000.00	12,000.00
A.0000.02040.01 MARINA & DOCK MOORING FEES.RECREATION	1,644,946.53	1,725,841.56	1,710,000.00	1,710,000.00	1,583,511.45	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
A.0000.02041.03 ANIMAL SHELTER OFFENSES.D.E.C.	18,745.00	21,706.00	18,000.00	18,000.00	12,870.00	19,000.00	19,000.00	19,000.00	19,000.00
A.0000.02042.03 DOGS ADOPTED (OUT).D.E.C.	14,515.00	11,660.00	12,000.00	12,000.00	6,985.00	12,000.00	12,000.00	12,000.00	12,000.00
A.0000.02043.03 CATS ADOPTED (OUT).D.E.C.	4,660.00	2,980.00	3,500.00	3,500.00	2,190.00	3,500.00	3,500.00	3,500.00	3,500.00
A.0000.02044.03 DESTRUCTIONS.D.E.C.	12,690.00	10,065.00	12,000.00	12,000.00	7,415.00	10,000.00	10,000.00	10,000.00	10,000.00
A.0000.02045.03 DOGS ADOPTED (IN).D.E.C.	1,695.00	1,875.00	2,000.00	2,000.00	1,965.00	2,000.00	2,000.00	2,000.00	2,000.00
A.0000.02046.03 TRANSPORTATION (ANIMAL SHETR).D.E.C.	1,970.00	1,880.00	1,750.00	1,750.00	1,300.00	1,750.00	1,750.00	1,750.00	1,750.00
A.0000.02048.03 MISCELLANEOUS/DISPOSAL.D.E.C.	9,037.50	7,465.00	10,000.00	10,000.00	5,640.24	10,000.00	10,000.00	10,000.00	10,000.00
A.0000.02049.03 RABIES FEES.D.E.C.	32,880.00	30,560.00	27,500.00	27,500.00	19,900.00	27,500.00	27,500.00	27,500.00	27,500.00
A.0000.02050.01 BRENT. C.C. CONCESS..RECREATION	36,061.57	37,500.00	42,000.00	42,000.00	12,500.00	42,000.00	42,000.00	42,000.00	42,000.00
A.0000.02052.01 POOL MEMBERSHIP - ROBERTO CLEMENTE POOL.RECREATION	0.00	1,176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02053.01 POOL MEMBERSHIP - BYRON LAKE POOL.RECREATION	55,899.00	50,574.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.02054.01 POOL MEMBERSHIP - CASAMENTO.RECREATION	6,060.01	6,950.00	5,000.00	5,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00
A.0000.02057.01 I. D. CARD FEE.RECREATION	133,077.00	118,971.53	130,000.00	130,000.00	30,197.40	135,000.00	135,000.00	135,000.00	135,000.00
A.0000.02058.01 SWIM INSTRUCTION - ROBERTO CLEMENTE POOL.RECREATION	0.00	3,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02059.01									

TOWN OF ISLIP

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.02059.01 SWIM INSTRUCTION - BYRON LAKE POOL.RECREATION	30,173.50	25,804.50	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
A.0000.02067.01 PICNIC FEES.RECREATION	1,595.00	1,525.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
A.0000.02070.01 HCC CONCESSION.RECREATION	37,000.38	42,000.00	72,000.00	72,000.00	54,000.00	72,000.00	72,000.00	72,000.00	72,000.00
A.0000.02073.01 HIDDEN PND-CONCESS-POOL/RINK.RECREATION	72,208.00	73,546.10	75,000.00	75,000.00	75,125.30	75,000.00	75,000.00	75,000.00	75,000.00
A.0000.02074.01 BCC GOLF CART FEES.RECREATION	250,714.07	281,477.22	275,000.00	275,000.00	271,032.38	290,000.00	290,000.00	290,000.00	290,000.00
A.0000.02075.01 BCC GREENS FEES.RECREATION	425,796.00	470,457.10	470,000.00	495,000.00	563,561.40	485,000.00	485,000.00	485,000.00	485,000.00
A.0000.02076.01 HCC GOLF CART FEES.RECREATION	292,312.15	331,216.65	290,000.00	290,000.00	302,681.74	315,000.00	315,000.00	315,000.00	315,000.00
A.0000.02077.01 HCC GREENS FEES.RECREATION	393,420.01	439,803.88	405,000.00	445,000.00	508,629.96	430,000.00	430,000.00	430,000.00	430,000.00
A.0000.02078.01 GH GOLF CART FEES.RECREATION	89,444.57	102,199.36	87,500.00	87,500.00	137,555.92	95,000.00	95,000.00	95,000.00	95,000.00
A.0000.02079.01 GH GREENS FEES.RECREATION	246,473.00	279,983.81	260,000.00	290,000.00	421,273.40	280,000.00	280,000.00	280,000.00	280,000.00
A.0000.02080.01 HCC DRIVING RANGE.RECREATION	41,064.00	50,613.13	42,000.00	42,000.00	51,558.40	45,000.00	45,000.00	45,000.00	45,000.00
A.0000.02081.01 GHAVEN GOLF MEMBERSHIP.RECREATION	6,950.00	6,950.00	5,000.00	5,000.00	6,425.00	6,000.00	6,000.00	6,000.00	6,000.00
A.0000.02082.01 GH GOLF LEAGUE.RECREATION	11,834.00	10,983.00	10,500.00	10,500.00	7,460.00	10,500.00	10,500.00	10,500.00	10,500.00
A.0000.02083.01 GH RESERVATION FEE.RECREATION	4,302.00	4,686.00	4,400.00	24,400.00	60,672.00	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02084.01 GROUND MAINT FEES.RECREATION	85,282.39	81,731.61	88,500.00	88,500.00	71,356.25	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.02086.01 SUMMER YOUTH PROGRAM FEES.RECREATION	369,781.75	341,772.00	390,000.00	390,000.00	129,640.50	390,000.00	390,000.00	390,000.00	390,000.00
A.0000.02087.01 AQUATIC PROGRAM FEES.RECREATION	30,400.00	28,162.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00

TOWN OF ISLIP

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Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.02088.01 MOBILE UNIT RENTAL.RECREATION	54,862.95	55,178.68	55,000.00	55,000.00	2,732.00	55,000.00	55,000.00	55,000.00	55,000.00
A.0000.02089.01 SPORTS & ATHLETIC FEES.RECREATION	85,030.10	79,975.80	77,500.00	77,500.00	21,276.92	80,000.00	80,000.00	80,000.00	80,000.00
A.0000.02091.01 CULTURAL PROGRAMS.RECREATION	62,653.00	70,352.07	60,000.00	60,000.00	4,819.00	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.02092.01 BEACH ADMISSION FEES.RECREATION	24,900.00	30,267.00	25,000.00	25,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02093.01 BCC GOLF LEAGUE.RECREATION	46,031.18	50,167.00	45,000.00	45,000.00	49,431.00	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.02095.01 HCC GOLF LEAGUE.RECREATION	59,550.00	73,503.00	47,500.00	47,500.00	62,270.14	55,000.00	55,000.00	55,000.00	55,000.00
A.0000.02096.01 HCC RESERVATION FEE.RECREATION	51,396.00	60,536.00	51,500.00	71,500.00	104,216.00	67,500.00	67,500.00	67,500.00	67,500.00
A.0000.02097.01 BCC RESERVATION FEE.RECREATION	59,652.00	69,420.00	67,500.00	87,500.00	109,692.00	75,000.00	75,000.00	75,000.00	75,000.00
A.0000.02132.01 PUMP OUT BOAT FEES.RECREATION	3,480.11	3,240.05	3,000.00	3,000.00	50.00	3,500.00	3,500.00	3,500.00	3,500.00
A.0000.02200.08 RESIDENTIAL REPAIR FEES	3,325.00	2,620.00	2,000.00	2,000.00	1,820.00	0.00	0.00	0.00	0.00
A.0000.02215.13 IDA CLOSING FEES.TOWN ATTORNEY	76,000.00	65,000.00	30,000.00	30,000.00	26,000.00	0.00	0.00	30,000.00	30,000.00
A.0000.02301.09 SERVICES TO OTHER GOVT..GENERAL	760.00	760.00	500.00	500.00	760.00	760.00	760.00	760.00	760.00
A.0000.02305.05 SVC. TO C D A-CODE ENFORC..PLANNING	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
A.0000.02305.10 SVC. TO C D A-CODE ENFORC..PUBLIC SAFETY ENFORCEMENT	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.02306.09 ADMIN CHARGE - IDA.GENERAL	302,503.51	322,211.70	306,646.00	306,646.00	154,267.00	423,543.00	423,543.00	403,068.00	403,068.00
A.0000.02401.09 INTEREST EARNINGS.GENERAL	646,381.83	794,285.56	600,000.00	600,000.00	186,034.24	400,000.00	400,000.00	400,000.00	400,000.00
A.0000.02401.11 INTEREST EARNINGS.TOWN CLERK FEES	109.90	122.20	100.00	100.00	36.00	50.00	50.00	50.00	50.00
A.0000.02402.09									

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.02402.09 UNDISTRIBUTED INTEREST.GENERAL	8,321.36	12,629.92	8,000.00	8,000.00	33,613.81	5,000.00	5,000.00	5,000.00	5,000.00
A.0000.02410.01 PROPERTY RENTAL.RECREATION	70,045.00	14,504.00	10,500.00	10,500.00	12,418.50	104,500.00	104,500.00	104,500.00	104,500.00
A.0000.02410.03 DEC PROPERTY RENTAL.D.E.C.	147,361.50	140,967.60	143,000.00	143,000.00	131,804.75	145,000.00	145,000.00	145,000.00	145,000.00
A.0000.02410.09 REAL PROP. RENTAL.GENERAL	127,138.00	174,856.00	160,000.00	160,000.00	210,648.80	0.00	0.00	0.00	0.00
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	189,182.23	229,812.32	150,000.00	150,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00
A.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	762,252.20	722,570.34	725,000.00	725,000.00	822,558.40	775,000.00	775,000.00	775,000.00	775,000.00
A.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	191,796.00	211,843.56	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
A.0000.02416.09 PROP RENTAL LAND MGMT.GENERAL	218,348.69	246,935.26	225,000.00	225,000.00	266,663.38	0.00	0.00	200,000.00	200,000.00
A.0000.02419.03 BAY BOTTOM LEASES-ENVIRONMENTAL CONTROL.D.E.C.	30,457.50	27,365.15	35,000.00	35,000.00	39,970.00	75,000.00	75,000.00	75,000.00	75,000.00
A.0000.02450.09 COMMISSIONS-GENERAL.GENERAL	3,791.55	2,743.23	7,000.00	7,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
A.0000.02455.09 WIRELESS COMMISSION.GENERAL	233,283.22	252,287.00	175,000.00	175,000.00	242,380.64	0.00	0.00	200,000.00	200,000.00
A.0000.02460.10 PARKING VIOLATION FEES.PUBLIC SAFETY ENFORCEMENT	87,535.00	123,775.00	80,000.00	80,000.00	137,750.00	0.00	0.00	80,000.00	80,000.00
A.0000.02501.09 PLUMBERS LICENSES.GENERAL	58,155.00	78,265.00	62,000.00	62,000.00	58,245.00	64,000.00	64,000.00	64,000.00	64,000.00
A.0000.02501.11 BUSINESS LICENSES.TOWN CLERK FEES	434,892.50	454,852.50	475,000.00	475,000.00	208,027.50	450,000.00	450,000.00	450,000.00	450,000.00
A.0000.02520.11 CLAM LICENSES.TOWN CLERK FEES	2,945.00	3,110.00	3,100.00	3,100.00	710.00	3,200.00	3,200.00	3,200.00	3,200.00
A.0000.02530.11 CHANCE GAME FEES.TOWN CLERK FEES	180.00	160.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
A.0000.02540.11									

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Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.02540.11 BINGO LICENSES.TOWN CLERK FEES	1,824.02	2,710.70	2,500.00	2,500.00	240.33	2,500.00	2,500.00	2,500.00	2,500.00
A.0000.02550.08 SR. CITIZENS AFFILIATION FEES.HUMAN SERVICES	172.00	160.00	150.00	150.00	62.00	150.00	150.00	150.00	150.00
A.0000.02554.08 RONK.OUTREACH DONATIONS.HUMAN SERVICES	1,679.60	1,214.00	1,500.00	1,500.00	205.80	1,500.00	1,500.00	1,500.00	1,500.00
A.0000.02555.08 BRENTWOOD DONATIONS.HUMAN SERVICES	2,956.35	2,389.35	2,500.00	2,500.00	378.75	2,500.00	2,500.00	2,500.00	2,500.00
A.0000.02556.08 SAYVILLE / OAKDALE DONATIONS.HUMAN SERVICES	1,566.55	1,205.85	1,800.00	1,800.00	216.25	1,800.00	1,800.00	1,800.00	1,800.00
A.0000.02557.08 EAST ISLIP OUTREACH DONATIONS.HUMAN SERVICES	2,201.95	2,658.25	2,000.00	2,000.00	607.00	2,000.00	2,000.00	2,000.00	2,000.00
A.0000.02558.08 WEST ISLIP DONATIONS.HUMAN SERVICES	2,156.00	1,581.00	1,200.00	1,200.00	285.00	1,200.00	1,200.00	1,200.00	1,200.00
A.0000.02559.08 HOLBROOK OUTREACH DONATIONS.HUMAN SERVICES	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02580.09 BEACH BUGGY PERMITS.GENERAL	33,875.00	37,080.00	33,000.00	33,000.00	18,720.00	33,000.00	33,000.00	33,000.00	33,000.00
A.0000.02610.09 FINES & FORF. BAIL.GENERAL	280,143.54	191,561.79	200,000.00	200,000.00	118,379.25	200,000.00	200,000.00	200,000.00	200,000.00
A.0000.02611.10 5TH DISTRICT FINES.PUBLIC SAFETY ENFORCEMENT	0.00	370,500.00	1,000,000.00	1,000,000.00	138,615.00	0.00	0.00	125,000.00	125,000.00
A.0000.02611.13 5TH DISTRICT FINES.TOWN ATTORNEY	1,005,285.00	593,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02620.05 FORFEITED BID DEPOSITS/PLANS/SPECS.PLANNING	3,900.00	3,075.00	3,000.00	3,000.00	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00
A.0000.02620.09 FORFEITED BID DEPOSITS/PLANS/SPECS.GENERAL	3,900.00	1,175.00	1,000.00	1,000.00	4,600.00	1,000.00	1,000.00	1,000.00	1,000.00
A.0000.02634.03 LANDSCAPER/SMALL BUSINESS REGISTRATION FEE.D.E.C.	8,700.00	8,620.00	7,500.00	7,500.00	5,780.00	7,500.00	7,500.00	7,500.00	7,500.00

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Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.02650.09 SCRAP & OTH. SALES.GENERAL	11,589.00	12,482.25	2,500.00	2,500.00	11,472.11	5,000.00	5,000.00	5,000.00	5,000.00
A.0000.02653.03 SHELLFISH SALES.D.E.C.	0.00	143,622.49	200,000.00	200,000.00	184,804.16	225,000.00	225,000.00	225,000.00	225,000.00
A.0000.02655.09 MINOR SALES.GENERAL	484.25	869.00	350.00	350.00	85.00	75.00	75.00	75.00	75.00
A.0000.02660.09 SURPLUS LAND/REAL PROP. SALES.GENERAL	2,979,000.00	1,481,000.00	400,000.00	400,000.00	590,000.00	0.00	0.00	0.00	0.00
A.0000.02665.09 SALE OF SURPLUS VEHICLES/EQUIPMENT.GENERAL	109,155.68	87,366.94	40,000.00	40,000.00	122,186.75	40,000.00	40,000.00	40,000.00	40,000.00
A.0000.02680.09 INS. RECOVERIES.GENERAL	7,011.91	69,047.17	10,000.00	10,000.00	43,674.46	10,000.00	10,000.00	10,000.00	10,000.00
A.0000.02681.09 INDIVIDUAL HEALTH INS.PMT..GENERAL	1,806,581.30	1,718,505.15	1,776,120.00	1,776,120.00	1,317,462.84	1,726,000.00	1,726,000.00	1,726,000.00	1,726,000.00
A.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	327,801.63	410,348.32	375,278.00	375,278.00	383,466.38	400,000.00	400,000.00	400,000.00	400,000.00
A.0000.02690.09 DEMOLITION REIMB GENERAL	34,502.73	28,312.07	25,000.00	25,000.00	28,973.88	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02701.09 REF. PR. YR. APPRO..GENERAL	28,948.89	83,216.43	20,000.00	20,000.00	67,762.66	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02702.09 REIMBSMT FM RES RECOVERY.GENERAL	9,635,435.00	9,893,409.00	11,000,000.00	11,131,250.00	9,143,409.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
A.0000.02704.08 DONATIONS-NUTR.PRG-B.S..HUMAN SERVICES	46,263.65	51,885.50	50,000.00	50,000.00	45,035.65	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.02705.03 GIFTS & DONATIONS.D.E.C.	4,089.00	0.00	2,500.00	2,500.00	3,975.00	1,000.00	1,000.00	1,000.00	1,000.00
A.0000.02705.09 GIFTS & DONATIONS.GENERAL	23,643.00	24,358.20	0.00	19,500.00	50,600.00	0.00	0.00	0.00	0.00
A.0000.02706.08 EISEP DONATIONS.HUMAN SERVICES	48.03	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02707.08 EISEP COST SHARING.HUMAN SERVICES	2,352.27	5,236.23	3,000.00	3,000.00	4,040.82	3,000.00	3,000.00	3,000.00	3,000.00
A.0000.02710.08 SR CITIZEN TRANS DONATIONS.HUMAN	0.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00

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Fund A GENERAL FUND									
Type R Revenue									
Group									
A.0000.02770.09 MISCELLANEOUS INCOME.GENERAL	51,091.49	192,795.03	20,000.00	20,000.00	50,722.84	20,000.00	20,000.00	20,000.00	20,000.00
A.0000.02775.09 REIMBURSE.FROM HOUS/AUTHORITY.GENERAL	41.10	336.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.02805.09 ADM. SVC. TO SPEC. DIST..GENERAL	4,156,436.00	4,472,590.00	4,790,626.00	4,790,626.00	2,398,727.00	5,501,446.00	5,501,446.00	5,501,446.00	5,501,446.00
A.0000.02808.04 IDA PENALTIES.I.D.A.	69,472.49	34,055.19	10,000.00	10,000.00	79,257.81	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.03005.09 MORTGAGE TAX.GENERAL	9,357,411.93	10,281,966.02	10,100,000.00	10,100,000.00	9,389,320.12	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
A.0000.03008.09 MISCELLANEOUS GRANTS.GENERAL	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.03305.01 CVAP GRANT.RECREATION	10,912.13	23,585.00	5,000.00	5,000.00	32,682.50	5,000.00	5,000.00	5,000.00	5,000.00
A.0000.03510.09 REIMB FROM FEMA-STATE.GENERAL	39,220.06	107.38	0.00	0.00	276,296.11	0.00	0.00	0.00	0.00
A.0000.03818.08 THERAPEUTIC DANCE PRGRM.HUMAN SERVICES	8,622.37	10,034.00	0.00	1,692,197.00	1,631.20	12,200.00	12,200.00	12,200.00	12,200.00
A.0000.03820.08 RESIDENTIAL REPAIR FEES	24,111.00	21,648.89	20,000.00	20,000.00	11,358.49	20,000.00	20,000.00	20,000.00	20,000.00
A.0000.03827.08 YOUTH SERVICES.HUMAN SERVICES	400,948.88	619,584.30	400,000.00	400,000.00	254,632.66	425,000.00	425,000.00	425,000.00	425,000.00
A.0000.03833.08 EISEP GRANT.HUMAN SERVICES	41,991.38	54,487.07	60,000.00	60,000.00	25,077.38	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.03838.08 AAA/TRANSPORTATION.HUMAN SERVICES	14,780.00	9,017.00	0.00	0.00	2,255.00	0.00	0.00	0.00	0.00
A.0000.03840.08 YES CONTRACTS.HUMAN SERVICES	1,048,712.51	1,725,552.56	750,000.00	750,000.00	1,178,080.68	750,000.00	750,000.00	750,000.00	750,000.00
A.0000.04011.03 FED CONTRIB. FISH & WILDLIFE.D.E.C.	50,586.00	57,971.00	59,000.00	59,000.00	50,261.00	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.04510.09 REIMB. FROM FEMA-FED..GENERAL	4,216.98	(70.86)	0.00	0.00	587,875.49	0.00	0.00	0.00	0.00
A.0000.04511.08 FEDL AID TITLE III (A7622).HUMAN SERVICES	495,331.17	524,732.08	500,000.00	1,298,156.00	601,324.75	850,000.00	850,000.00	850,000.00	850,000.00

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Fund A **GENERAL FUND**									
Type R **Revenue**									
Group									
A.0000.05031.09 INTERFUND TRANSFERS.GENERAL	42,968.17	143,973.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group	**(87,535,512.19)**	**(91,969,922.50)**	**(102,751,446.00)**	**(108,550,549.00)**	**(81,767,332.21)**	**(103,458,101.00)**	**(103,458,101.00)**	**(103,008,631.00)**	**(103,008,631.00)**
Total Dept 0000 .	**(87,535,512.19)**	**(91,969,922.50)**	**(102,751,446.00)**	**(108,550,549.00)**	**(81,767,332.21)**	**(103,458,101.00)**	**(103,458,101.00)**	**(103,008,631.00)**	**(103,008,631.00)**
Total Type R **Revenue**	**(87,535,512.19)**	**(91,969,922.50)**	**(102,751,446.00)**	**(108,550,549.00)**	**(81,767,332.21)**	**(103,458,101.00)**	**(103,458,101.00)**	**(103,008,631.00)**	**(103,008,631.00)**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1010	**TOWN BOARD**								
Group 1	**PERSONAL SERVICES**								
A.1010.10100 COUNCILPERSON	317,405.54	321,591.68	326,768.00	326,768.00	280,264.60	332,321.00	332,321.00	332,321.00	332,321.00
A.1010.10106 LEGISLATIVE SECRETARY	114,232.81	127,731.82	131,500.00	145,500.00	118,171.10	136,000.00	136,000.00	136,000.00	136,000.00
A.1010.10110 LEGISLATIVE AIDE	84,520.48	133,133.12	132,900.00	118,900.00	99,233.37	132,900.00	132,900.00	132,900.00	132,900.00
A.1010.11040 ADMINISTRATIVE ASSISTANT	23,247.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1010.19990 PART TIME REGULAR	73,949.12	49,996.96	51,600.00	51,600.00	33,055.36	47,100.00	47,100.00	47,100.00	47,100.00
A.1010.19991 PART TIME SUMMER	2,776.00	0.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00
Total Group 1 PERSONAL SERVICES	**616,131.80**	**632,453.58**	**666,768.00**	**666,768.00**	**530,724.43**	**672,321.00**	**672,321.00**	**672,321.00**	**672,321.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1010.41000 OFFICE SUPPLIES	364.16	300.79	1,800.00	1,800.00	558.64	1,500.00	1,500.00	1,500.00	1,500.00
A.1010.44000 PRINTING	304.00	0.00	1,000.00	1,000.00	35.00	800.00	800.00	800.00	800.00
A.1010.46900 MISCELLANEOUS & TRAVEL	60.00	161.00	500.00	500.00	32.00	400.00	400.00	400.00	400.00
Total Group 4 CONTRACTUAL EXPENSE	**728.16**	**461.79**	**3,300.00**	**3,300.00**	**625.64**	**2,700.00**	**2,700.00**	**2,700.00**	**2,700.00**
Total Dept 1010 TOWN BOARD	**616,859.96**	**632,915.37**	**670,068.00**	**670,068.00**	**531,350.07**	**675,021.00**	**675,021.00**	**675,021.00**	**675,021.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1220 SUPERVISOR'S OFFICE									
Group 1 PERSONAL SERVICES									
A.1220.10010 TOWN SUPERVISOR	104,858.95	106,745.87	108,464.00	108,464.00	93,029.36	110,309.00	110,309.00	110,309.00	110,309.00
A.1220.10018 CHIEF OF STAFF	113,742.35	121,718.65	127,900.00	127,900.00	109,623.82	127,900.00	127,900.00	127,900.00	127,900.00
A.1220.10020 SECRETARY TO THE SUPERVISOR	54,453.76	59,324.96	61,900.00	61,900.00	53,059.34	61,900.00	61,900.00	61,900.00	61,900.00
A.1220.10044 EXECUTIVE ASSISTANT TO THE SUPERVISOR	0.00	39,011.63	50,000.00	50,000.00	42,873.14	50,000.00	50,000.00	50,000.00	50,000.00
A.1220.10054 GOV'T LIAISON OFFICER	0.00	47,492.42	50,000.00	50,000.00	42,873.14	50,000.00	50,000.00	50,000.00	50,000.00
A.1220.10060 CONSTITUENT SERVICES SUPERVISOR	0.00	0.00	0.00	12,000.00	2,576.92	67,000.00	67,000.00	67,000.00	67,000.00
A.1220.10120 CITIZENS ADVOCATE	98,332.90	104,330.33	107,700.00	107,700.00	92,331.07	107,700.00	107,700.00	107,700.00	107,700.00
A.1220.11940 NEIGHBORHOOD AIDE	105,096.63	109,846.54	155,700.00	143,700.00	95,915.65	120,400.00	120,400.00	120,400.00	120,400.00
A.1220.19990 PART TIME REGULAR	37,235.00	39,757.50	48,740.00	48,740.00	35,580.00	48,740.00	48,740.00	48,740.00	48,740.00
Total Group 1 PERSONAL SERVICES	**513,719.59**	**628,227.90**	**710,404.00**	**710,404.00**	**567,862.44**	**743,949.00**	**743,949.00**	**743,949.00**	**743,949.00**
Group 4 CONTRACTUAL EXPENSE									
A.1220.41000 OFFICE SUPPLIES	1,077.94	827.07	2,000.00	2,000.00	784.37	2,000.00	2,000.00	2,000.00	2,000.00
A.1220.44040 PRINTING & ADVERTISING	541.00	122.00	1,000.00	1,122.00	446.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1220.46900 MISCELLANEOUS & TRAVEL	300.00	400.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
Total Group 4 CONTRACTUAL EXPENSE	**1,918.94**	**1,349.07**	**3,600.00**	**3,722.00**	**1,230.37**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**
Total Dept 1220 SUPERVISOR'S OFFICE									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1220	**SUPERVISOR'S OFFICE**									
		515,638.53	**629,576.97**	**714,004.00**	**714,126.00**	**569,092.81**	**747,549.00**	**747,549.00**	**747,549.00**	**747,549.00**

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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	43,000.00	44,200.00	37,376.84	43,900.00	43,900.00	43,900.00	43,900.00
A.1221.11922 RECORDS MANAGEMENT ASSISTANT	34,405.05	37,116.32	39,500.00	39,500.00	33,861.07	41,500.00	41,500.00	41,500.00	41,500.00
A.1221.19650 OVERTIME	0.00	0.00	3,000.00	1,800.00	332.69	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 1 PERSONAL SERVICES	**34,405.05**	**37,116.32**	**85,500.00**	**85,500.00**	**71,570.60**	**87,400.00**	**87,400.00**	**87,400.00**	**87,400.00**
Group 4 **CONTRACTUAL EXPENSE**									
A.1221.41000 OFFICE SUPPLIES	1,448.84	1,361.92	3,100.00	3,100.00	1,678.88	2,100.00	2,100.00	2,100.00	2,100.00
A.1221.45350 EDUCATION & SEMINARS	0.00	35.00	250.00	250.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
A.1221.46900 MISCELLANEOUS & TRAVEL	0.00	118.50	200.00	200.00	42.00	250.00	250.00	250.00	250.00
Total Group 4 CONTRACTUAL EXPENSE	**1,448.84**	**1,515.42**	**3,550.00**	**3,550.00**	**1,720.88**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**
Total Dept 1221 RECORDS CENTER	**35,853.89**	**38,631.74**	**89,050.00**	**89,050.00**	**73,291.48**	**91,000.00**	**91,000.00**	**91,000.00**	**91,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1223	**PUBLIC INFORMATION OFFICE**								
Group 1	**PERSONAL SERVICES**								
A.1223.10030 SECRETARY TO DEPUTY SUPERVISOR	0.00	0.00	52,500.00	52,500.00	26,869.36	49,900.00	49,900.00	49,900.00	49,900.00
A.1223.10115 PUBLIC INFORMATION OFFICER	84,045.99	90,010.28	91,600.00	91,600.00	78,543.45	91,600.00	91,600.00	91,600.00	91,600.00
A.1223.10125 AUDIO VISUAL AIDE	43,099.96	50,119.27	49,980.00	58,636.15	22,683.19	0.00	0.00	0.00	0.00
A.1223.11940 NEIGHBORHOOD AIDE	42,380.09	86,065.39	92,800.00	92,800.00	79,499.50	97,400.00	97,400.00	97,400.00	97,400.00
A.1223.19650 OVERTIME	740.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1223.19990 PART TIME REGULAR	16,096.00	210.00	12,800.00	12,800.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**186,362.83**	**226,404.94**	**299,680.00**	**308,336.15**	**207,595.50**	**238,900.00**	**238,900.00**	**238,900.00**	**238,900.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1223.22500 OTHER EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1223.41000 OFFICE SUPPLIES	2,818.63	2,665.49	3,000.00	5,000.00	2,820.13	3,000.00	3,000.00	3,000.00	3,000.00
A.1223.44040 PRINTING & ADVERTISING	5,487.00	7,319.00	11,000.00	7,259.37	1,714.00	11,000.00	11,000.00	11,000.00	11,000.00
A.1223.44120 EQUIPMENT REPAIR	375.00	0.00	2,000.00	2,000.00	469.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1223.45000 OUTSIDE PROFESSIONAL	1,011.27	1,027.90	5,000.00	3,000.00	560.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1223.46900 MISCELLANEOUS & TRAVEL	1,312.98	2,819.33	3,000.00	6,740.63	6,298.04	3,000.00	3,000.00	3,000.00	3,000.00
Total Group 4									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1223	**PUBLIC INFORMATION OFFICE**									
Group 4	**CONTRACTUAL EXPENSE**									
CONTRACTUAL EXPENSE		**11,004.88**	**13,831.72**	**24,000.00**	**24,000.00**	**11,861.17**	**21,500.00**	**21,500.00**	**21,500.00**	**21,500.00**
Total Dept 1223 PUBLIC INFORMATION OFFICE		**197,367.71**	**240,236.66**	**324,680.00**	**333,336.15**	**219,456.67**	**260,400.00**	**260,400.00**	**260,400.00**	**260,400.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1224	**DEPT. OF EMPLOYEE ASSISTANCE**									
Group 4	**CONTRACTUAL EXPENSE**									
A.1224.45000 OUTSIDE PROFESSIONAL		27,789.50	26,792.00	29,000.00	29,000.00	20,094.00	29,000.00	29,000.00	29,000.00	29,000.00
Total Group 4 CONTRACTUAL EXPENSE		**27,789.50**	**26,792.00**	**29,000.00**	**29,000.00**	**20,094.00**	**29,000.00**	**29,000.00**	**29,000.00**	**29,000.00**
Total Dept 1224 DEPT. OF EMPLOYEE ASSISTANCE		**27,789.50**	**26,792.00**	**29,000.00**	**29,000.00**	**20,094.00**	**29,000.00**	**29,000.00**	**29,000.00**	**29,000.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1315 COMPTROLLER'S OFFICE									
Group 1 PERSONAL SERVICES									
A.1315.10220 COMPTROLLER	124,830.97	127,855.63	132,100.00	132,100.00	113,247.87	132,100.00	132,100.00	132,100.00	132,100.00
A.1315.10225 DEPUTY COMPTROLLER	93,811.39	96,147.72	97,800.00	97,800.00	83,860.18	97,800.00	97,800.00	97,800.00	97,800.00
A.1315.10230 SECRETARY TO THE COMPTROLLER	85,537.84	87,689.78	89,200.00	176,358.19	160,358.77	115,000.00	115,000.00	115,000.00	115,000.00
A.1315.10403 EXECUTIVE ASSISTANT TO THE COMPTROLLER	69,627.89	71,292.26	72,600.00	72,600.00	62,250.91	72,600.00	72,600.00	72,600.00	72,600.00
A.1315.11000 ACCOUNT CLERK	49,029.42	50,131.31	0.00	12,765.00	12,373.45	0.00	0.00	0.00	0.00
A.1315.11886 MANAGEMENT TECHNICIAN	71,327.80	77,352.13	83,600.00	83,600.00	71,661.94	83,600.00	83,600.00	83,600.00	83,600.00
A.1315.12080 PRINCIPAL ACCOUNT CLERK	159,629.52	163,639.71	167,200.00	167,200.00	143,323.88	167,200.00	167,200.00	167,200.00	167,200.00
A.1315.12120 PRINCIPAL OFFICE ASSISTANT	61,514.40	63,086.62	0.00	65,400.00	56,088.96	0.00	0.00	0.00	0.00
A.1315.12440 SECRETARIAL ASSISTANT	73,975.10	856.25	68,500.00	3,100.00	0.00	68,500.00	68,500.00	68,500.00	68,500.00
A.1315.12460 SENIOR ACCOUNT CLERK	0.00	6,040.20	55,600.00	43,600.00	33,370.56	122,800.00	122,800.00	122,800.00	122,800.00
A.1315.12461 SENIOR ACCOUNT CLERK TYPIST	61,514.41	57,019.50	64,400.00	63,635.00	55,230.86	0.00	0.00	0.00	0.00
A.1315.16300 PARKING METER OFFICER	80,799.90	91,775.42	103,000.00	103,000.00	89,475.15	114,400.00	114,400.00	114,400.00	114,400.00
A.1315.19650 OVERTIME	8,731.08	8,334.25	9,000.00	9,000.00	7,340.72	9,000.00	9,000.00	9,000.00	9,000.00
A.1315.19990 PART TIME REGULAR	89,757.25	100,864.50	105,000.00	79,750.00	37,995.75	61,000.00	61,000.00	61,000.00	61,000.00
A.1315.19991 PART TIME SUMMER	0.00	0.00	4,000.00	4,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
Total Group 1 PERSONAL SERVICES	**1,030,086.97**	**1,002,085.28**	**1,052,000.00**	**1,113,908.19**	**926,579.00**	**1,051,500.00**	**1,051,500.00**	**1,051,500.00**	**1,051,500.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 1315 **COMPTROLLER'S OFFICE**									
Group 2 **EQUIPMENT & CAPITAL OUTLAY**									
A.1315.22200 OFFICE EQUIPMENT	0.00	700.96	750.00	750.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**700.96**	**750.00**	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**									
A.1315.41000 OFFICE SUPPLIES	2,049.23	1,860.54	2,500.00	2,500.00	726.71	3,000.00	3,000.00	3,000.00	3,000.00
A.1315.44000 PRINTING.	2,276.00	3,141.00	3,100.00	3,700.00	2,384.75	3,000.00	3,000.00	3,000.00	3,000.00
A.1315.44171 UNIFORMS & SAFETY EQUIPMENT	783.87	557.57	750.00	750.00	466.00	750.00	750.00	750.00	750.00
A.1315.45350 EDUCATION & SEMINARS	825.00	1,335.00	950.00	950.00	410.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1315.46450 MEMBERSHIPS	170.00	85.00	800.00	800.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1315.46900 MISCELLANEOUS & TRAVEL.	1,502.17	2,139.55	1,300.00	1,300.00	402.21	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 4 CONTRACTUAL EXPENSE	**7,606.27**	**9,118.66**	**9,400.00**	**10,000.00**	**4,389.67**	**10,250.00**	**10,250.00**	**10,250.00**	**10,250.00**
Total Dept 1315 COMPTROLLER'S OFFICE	**1,037,693.24**	**1,011,904.90**	**1,062,150.00**	**1,124,658.19**	**930,968.67**	**1,061,750.00**	**1,061,750.00**	**1,061,750.00**	**1,061,750.00**

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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	86,956.17	88,521.28	89,946.00	89,946.00	77,146.40	91,476.00	91,476.00	91,476.00	91,476.00
A.1330.10205 DEPUTY TAX RECEIVER	68,138.54	70,064.78	71,900.00	71,900.00	61,644.55	71,900.00	71,900.00	71,900.00	71,900.00
A.1330.10210 SECRETARY TO TAX RECEIVER	46,053.77	47,562.57	49,500.00	49,500.00	42,431.75	49,500.00	49,500.00	49,500.00	49,500.00
A.1330.10211 EXECUTIVE ASSISTANT TO TAX RECEIVER	39,744.37	41,659.77	43,500.00	43,500.00	37,286.61	43,500.00	43,500.00	43,500.00	43,500.00
A.1330.11005 ACCOUNT CLERK-TYPIST	23,136.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1330.12660 SENIOR OFFICE ASSISTANT	38,509.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1330.12880 SENIOR TAX CASHIER	0.00	0.00	93,700.00	900.00	0.00	98,400.00	98,400.00	98,400.00	98,400.00
A.1330.12980 TAX CASHIER	24,598.70	81,351.60	41,340.00	128,140.00	75,222.00	41,340.00	41,340.00	20,670.00	20,670.00
A.1330.19650 OVERTIME	377.88	367.36	750.00	750.00	393.44	750.00	750.00	750.00	750.00
A.1330.19990 PART TIME REGULAR	32,441.50	48,591.50	51,000.00	51,000.00	37,748.00	51,000.00	51,000.00	51,000.00	51,000.00
A.1330.19994 PART TIME SEASONAL	76,289.55	68,056.15	80,000.00	86,000.00	62,743.10	78,000.00	78,000.00	78,000.00	78,000.00
Total Group 1 PERSONAL SERVICES	**436,246.01**	**446,175.01**	**521,636.00**	**521,636.00**	**394,615.85**	**525,866.00**	**525,866.00**	**505,196.00**	**505,196.00**
Group 4 CONTRACTUAL EXPENSE									
A.1330.41000 OFFICE SUPPLIES	1,641.52	2,011.51	1,900.00	1,900.00	407.83	1,900.00	1,900.00	1,900.00	1,900.00
A.1330.44000 PRINTING..	14,272.65	13,846.02	18,000.00	18,000.00	8,497.00	18,000.00	18,000.00	18,000.00	18,000.00
A.1330.44030 LEGAL PUBLICATIONS	733.01	763.40	900.00	900.00	0.00	900.00	900.00	900.00	900.00
A.1330.44100 OFFICE EQUIPMENT - REPAIR..	0.00	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 1330	**TAX RECEIVER'S OFFICE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1330.44300 SERVICE CONTRACTS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1330.45340 SUBSCRIPTION & DUES	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
A.1330.46900 MISCELLANEOUS & TRAVEL..	0.00	642.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**16,647.18**	**17,262.93**	**23,200.00**	**23,200.00**	**8,904.83**	**23,200.00**	**23,200.00**	**23,200.00**	**23,200.00**
Total Dept 1330 TAX RECEIVER'S OFFICE	**452,893.19**	**463,437.94**	**544,836.00**	**544,836.00**	**403,520.68**	**549,066.00**	**549,066.00**	**528,396.00**	**528,396.00**

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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	60,774.71	62,393.70	63,500.00	63,500.00	54,448.52	63,500.00	63,500.00	63,500.00	63,500.00
A.1345.10080 TOWN PURCHASING DIRECTOR	67,836.45	69,553.71	72,800.00	72,800.00	62,400.31	72,800.00	72,800.00	72,800.00	72,800.00
A.1345.12120 PRINCIPAL OFFICE ASSISTANT	62,714.41	64,286.61	66,600.00	66,600.00	57,297.21	66,600.00	66,600.00	66,600.00	66,600.00
A.1345.12640 SENIOR CLERK	45,920.86	49,430.80	52,100.00	52,100.00	45,627.58	52,100.00	52,100.00	52,100.00	52,100.00
A.1345.19650 OVERTIME	151.52	750.70	750.00	750.00	0.00	750.00	750.00	750.00	750.00
Total Group 1 PERSONAL SERVICES	**237,397.95**	**246,415.52**	**255,750.00**	**255,750.00**	**219,773.62**	**255,750.00**	**255,750.00**	**255,750.00**	**255,750.00**
Group 4 CONTRACTUAL EXPENSE									
A.1345.41000 OFFICE SUPPLIES	1,023.04	845.44	750.00	950.00	805.35	750.00	750.00	750.00	750.00
A.1345.44000 PRINTING	1,476.25	1,601.00	1,750.00	1,750.00	1,660.00	1,500.00	1,500.00	1,500.00	1,500.00
A.1345.44001 LEGAL NOTICES	5,939.45	5,736.76	6,000.00	5,100.00	4,437.81	6,000.00	6,000.00	6,000.00	6,000.00
A.1345.45019 PURCHASING COOPERATIVE W/BOCES	2,721.50	2,775.00	3,000.00	3,000.00	2,830.00	3,100.00	3,100.00	3,100.00	3,100.00
A.1345.46900 MISCELLANEOUS & TRAVEL	959.89	845.94	1,000.00	1,700.00	1,552.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**12,120.13**	**11,804.14**	**12,500.00**	**12,500.00**	**11,285.16**	**12,350.00**	**12,350.00**	**12,350.00**	**12,350.00**
Total Dept 1345 DEPARTMENT OF PURCHASING	**249,518.08**	**258,219.66**	**268,250.00**	**268,250.00**	**231,058.78**	**268,100.00**	**268,100.00**	**268,100.00**	**268,100.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1355 ASSESSOR'S OFFICE									
Group 1 PERSONAL SERVICES									
A.1355.10140 ASSESSOR	124,830.96	127,855.62	130,100.00	130,100.00	111,555.63	130,100.00	130,100.00	130,100.00	130,100.00
A.1355.11080 ASSESSMENT AIDE	34,563.77	79,298.86	111,300.00	111,300.00	95,316.44	116,900.00	116,900.00	116,900.00	116,900.00
A.1355.11100 ASSESSMENT ASSISTANTS	232,656.62	224,007.34	256,500.00	256,500.00	201,840.87	247,300.00	247,300.00	247,300.00	247,300.00
A.1355.11120 ASSISTANT TO THE ASSESSOR	79,814.76	81,819.86	86,600.00	156,600.00	126,051.26	72,200.00	72,200.00	72,200.00	72,200.00
A.1355.11300 CLERK	40,255.74	41,266.71	42,200.00	42,200.00	36,143.84	42,200.00	42,200.00	42,200.00	42,200.00
A.1355.11360 OFFICE ASSISTANT	82,370.94	36,833.57	30,400.00	30,400.00	25,879.43	92,700.00	92,700.00	77,500.00	77,500.00
A.1355.12090 PRINCIPAL ASSESSMENT CLERK	118,845.28	125,066.66	128,800.00	128,800.00	110,337.88	64,400.00	64,400.00	64,400.00	64,400.00
A.1355.12120 PRINCIPAL OFFICE ASSISTANT	61,514.41	63,086.62	121,000.00	68,000.00	56,088.96	121,000.00	121,000.00	121,000.00	121,000.00
A.1355.12295 REAL PROPERTY APPRAISER II	139,797.13	190,468.63	162,800.00	135,800.00	114,896.74	101,000.00	101,000.00	87,200.00	87,200.00
A.1355.12297 REAL PROPERTY APPRAISER III	0.00	0.00	0.00	0.00	0.00	76,600.00	76,600.00	76,600.00	76,600.00
A.1355.12460 SENIOR ACCOUNT CLERK	61,514.40	63,059.69	64,400.00	64,400.00	55,230.86	64,400.00	64,400.00	64,400.00	64,400.00
A.1355.12480 SENIOR ASSESSMENT ASSISTANT	65,836.69	67,411.00	68,900.00	68,900.00	57,991.16	68,900.00	68,900.00	68,900.00	68,900.00
A.1355.12485 SENIOR ASSESSMENT CLERK	8,937.60	45,309.14	48,100.00	48,100.00	41,230.03	50,500.00	50,500.00	50,500.00	50,500.00
A.1355.12660 SENIOR OFFICE ASSISTANT	149,525.30	153,414.57	106,200.00	159,200.00	136,615.14	106,200.00	106,200.00	106,200.00	106,200.00
A.1355.19650 OVERTIME	23,957.27	26,849.02	27,000.00	27,000.00	26,596.91	27,000.00	27,000.00	27,000.00	27,000.00
A.1355.19655 OUT OF CLASSIFICATION	0.00	0.00	0.00	1,000.00	747.72	0.00	0.00	0.00	0.00
A.1355.19990 PART TIME REGULAR	84,144.03	76,970.00	30,000.00	30,000.00	8,310.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Group 1 PERSONAL SERVICES									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1355	**ASSESSOR'S OFFICE**									
Group 1	**PERSONAL SERVICES**									
		1,308,564.90	**1,402,717.29**	**1,414,300.00**	**1,458,300.00**	**1,204,832.87**	**1,401,400.00**	**1,401,400.00**	**1,372,400.00**	**1,372,400.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.1355.41000 OFFICE SUPPLIES..		5,122.88	3,188.24	5,200.00	5,200.00	2,144.98	5,200.00	5,200.00	5,200.00	5,200.00
A.1355.44000 PRINTING..		2,133.46	1,648.75	3,400.00	3,400.00	1,871.00	3,000.00	3,000.00	3,000.00	3,000.00
A.1355.44001 LEGAL NOTICES		989.12	1,035.48	1,100.00	1,100.00	858.39	1,300.00	1,300.00	1,300.00	1,300.00
A.1355.45000 OUTSIDE PROFESSIONAL..		40,000.00	43,777.50	105,000.00	106,222.50	92,917.50	100,000.00	100,000.00	100,000.00	100,000.00
A.1355.45340 SUBSCRIPTION & DUES		797.54	1,310.00	1,600.00	1,600.00	1,283.30	1,600.00	1,600.00	1,600.00	1,600.00
A.1355.45350 EDUCATION & SEMINARS		300.00	0.00	500.00	500.00	100.00	500.00	500.00	500.00	500.00
A.1355.46900 MISCELLANEOUS & TRAVEL..		0.00	1,712.50	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**49,343.00**	**52,672.47**	**117,300.00**	**118,522.50**	**99,175.17**	**112,100.00**	**112,100.00**	**112,100.00**	**112,100.00**
Total Dept 1355 ASSESSOR'S OFFICE		**1,357,907.90**	**1,455,389.76**	**1,531,600.00**	**1,576,822.50**	**1,304,008.04**	**1,513,500.00**	**1,513,500.00**	**1,484,500.00**	**1,484,500.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1356	**BOARD OF ASSESSMENT REVIEW**								
Group 1	**PERSONAL SERVICES**								
A.1356.19930 BOARD CHAIRMAN	9,555.00	9,555.00	9,555.00	9,555.00	8,268.75	9,555.00	9,555.00	9,555.00	9,555.00
A.1356.19940 BOARD MEMBER	31,491.20	26,646.40	31,500.00	31,500.00	24,678.20	31,500.00	31,500.00	31,500.00	31,500.00
A.1356.19950 PART TIME BOARD SECRETARY	0.00	0.00	1,000.00	1,000.00	972.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 1 PERSONAL SERVICES	**41,046.20**	**36,201.40**	**42,055.00**	**42,055.00**	**33,918.95**	**42,055.00**	**42,055.00**	**42,055.00**	**42,055.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1356.41000 OFFICE SUPPLIES..	147.35	0.00	175.00	175.00	0.00	175.00	175.00	175.00	175.00
A.1356.44000 PRINTING..	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.1356.45200 COURT REPORTING	965.05	1,442.30	1,700.00	1,700.00	1,004.75	1,700.00	1,700.00	1,700.00	1,700.00
Total Group 4 CONTRACTUAL EXPENSE	**1,112.40**	**1,442.30**	**2,375.00**	**2,375.00**	**1,004.75**	**2,375.00**	**2,375.00**	**2,375.00**	**2,375.00**
Total Dept 1356 BOARD OF ASSESSMENT REVIEW	**42,158.60**	**37,643.70**	**44,430.00**	**44,430.00**	**34,923.70**	**44,430.00**	**44,430.00**	**44,430.00**	**44,430.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1357	**STAR PROGRAM**									
Group 4	**CONTRACTUAL EXPENSE**									
A.1357.41000 OFFICE SUPPLIES..		395.53	227.56	500.00	500.00	164.66	500.00	500.00	500.00	500.00
A.1357.44000 PRINTING..		1,480.70	715.03	2,000.00	2,000.00	274.50	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**1,876.23**	**942.59**	**2,500.00**	**2,500.00**	**439.16**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
Total Dept 1357 STAR PROGRAM		**1,876.23**	**942.59**	**2,500.00**	**2,500.00**	**439.16**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1410 TOWN CLERK'S OFFICE									
Group 1 PERSONAL SERVICES									
A.1410.10150 TOWN CLERK	86,956.17	88,521.28	89,946.00	89,946.00	77,146.40	91,476.00	91,476.00	91,476.00	91,476.00
A.1410.10155 DEPUTY TOWN CLERK	78,954.73	81,213.92	83,500.00	84,910.00	72,609.09	85,100.00	85,100.00	85,100.00	85,100.00
A.1410.10157 ASSISTANT TO TOWN HISTORIAN	0.00	30,099.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1410.10158 ASSISTANT TO TOWN CLERK	70,712.41	72,621.96	74,600.00	75,920.00	65,046.44	76,100.00	76,100.00	76,100.00	76,100.00
A.1410.10160 SECRETARY TO TOWN CLERK	52,947.65	55,233.65	57,900.00	57,900.00	49,525.86	57,900.00	57,900.00	57,900.00	57,900.00
A.1410.11000 ACCOUNT CLERK	98,058.96	100,248.90	102,200.00	102,200.00	88,353.09	102,200.00	102,200.00	102,200.00	102,200.00
A.1410.11240 BINGO INSPECTOR	8,398.00	1,130.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1410.11360 OFFICE ASSISTANT	30,709.56	32,880.45	64,000.00	61,270.00	27,800.12	65,800.00	65,800.00	51,350.00	51,350.00
A.1410.11405 COMMUNITY SERVICE AIDE	47,208.40	48,556.32	49,700.00	49,700.00	42,545.73	49,700.00	49,700.00	49,700.00	49,700.00
A.1410.12520 SENIOR BINGO INSPECTOR	4,318.25	6,759.00	9,800.00	9,800.00	5,023.25	9,800.00	9,800.00	9,800.00	9,800.00
A.1410.12660 SENIOR OFFICE ASSISTANT	49,456.32	50,796.63	53,100.00	53,100.00	45,115.38	53,100.00	53,100.00	53,100.00	53,100.00
A.1410.12792 SR. MICROGRAPHICS OPERATOR	60,609.67	61,968.71	63,200.00	63,200.00	54,140.39	63,200.00	63,200.00	63,200.00	63,200.00
A.1410.19600 NIGHT DIFFERENTIAL	2,374.66	2,423.01	2,750.00	2,750.00	714.82	2,750.00	2,750.00	2,750.00	2,750.00
A.1410.19650 OVERTIME	2,053.88	1,436.75	3,000.00	3,000.00	52.72	2,500.00	2,500.00	2,500.00	2,500.00
A.1410.19990 PART TIME REGULAR	27,598.50	20,829.00	21,000.00	21,000.00	13,708.50	21,000.00	21,000.00	21,000.00	21,000.00
A.1410.19991 PART TIME SUMMER	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**620,357.16**	**654,929.60**	**674,696.00**	**674,696.00**	**541,781.79**	**680,626.00**	**680,626.00**	**666,176.00**	**666,176.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1410	**TOWN CLERK'S OFFICE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1410.41000 OFFICE SUPPLIES..	5,699.18	7,726.28	7,500.00	7,500.00	1,883.84	7,250.00	7,250.00	7,250.00	7,250.00
A.1410.44000 PRINTING..	2,470.25	2,764.35	3,500.00	3,500.00	1,185.35	3,000.00	3,000.00	3,000.00	3,000.00
A.1410.44001 LEGAL NOTICES..	8,921.99	6,913.30	10,000.00	13,300.00	7,084.26	10,000.00	10,000.00	10,000.00	10,000.00
A.1410.44120 EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00
A.1410.45000 OUTSIDE PROFESSIONAL	0.00	20,000.00	20,000.00	20,000.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00
A.1410.45200 COURT REPORTING..	13,429.75	13,724.87	20,000.00	17,006.45	6,753.00	17,500.00	17,500.00	17,500.00	17,500.00
A.1410.45201 ANIMAL TAGS / LICENSES	255.38	260.13	275.00	275.00	0.00	275.00	275.00	275.00	275.00
A.1410.45350 EDUCATION & SEMINARS..	297.00	1,000.00	1,000.00	1,000.00	75.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1410.46900 MISCELLANEOUS & TRAVEL..	612.63	658.84	750.00	750.00	237.27	750.00	750.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE	**31,686.18**	**53,047.77**	**63,025.00**	**63,331.45**	**17,218.72**	**72,025.00**	**72,025.00**	**72,025.00**	**72,025.00**
Total Dept 1410 TOWN CLERK'S OFFICE	**652,043.34**	**707,977.37**	**737,721.00**	**738,027.45**	**559,000.51**	**752,651.00**	**752,651.00**	**738,201.00**	**738,201.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1420 TOWN ATTORNEY'S OFFICE									
Group 1 PERSONAL SERVICES									
A.1420.10170 TOWN ATTORNEY	130,278.79	138,084.37	140,500.00	140,500.00	124,281.09	145,000.00	145,000.00	145,000.00	145,000.00
A.1420.10175 DEPUTY TOWN ATTORNEY	116,627.02	122,935.38	125,100.00	125,100.00	111,414.66	130,000.00	130,000.00	130,000.00	130,000.00
A.1420.10178 SENIOR ASSISTANT TOWN ATTORNEY	0.00	0.00	47,500.00	47,500.00	0.00	0.00	0.00	0.00	0.00
A.1420.10179 EXECUTIVE ASSISTANT TO TOWN ATTORNEY	52,650.73	57,698.39	61,400.00	61,400.00	53,058.69	61,900.00	61,900.00	61,900.00	61,900.00
A.1420.10180 ASSISTANT TOWN ATTORNEY	349,623.14	329,524.53	403,040.00	403,040.00	388,643.95	475,600.00	475,600.00	475,600.00	475,600.00
A.1420.10185 SECRETARY TO TOWN ATTORNEY	62,611.80	67,481.15	70,200.00	70,200.00	60,176.77	70,200.00	70,200.00	70,200.00	70,200.00
A.1420.11880 LEGAL SECRETARY	38,691.01	43,388.64	46,300.00	46,300.00	39,704.26	48,700.00	48,700.00	48,700.00	48,700.00
A.1420.12660 SENIOR OFFICE ASSISTANT	49,447.30	51,040.94	53,100.00	53,100.00	45,538.38	53,100.00	53,100.00	53,100.00	53,100.00
A.1420.19990 PART TIME REGULAR	116,745.46	117,317.52	145,000.00	143,000.00	78,745.76	120,000.00	120,000.00	120,000.00	120,000.00
A.1420.19991 PART TIME SUMMER	0.00	0.00	0.00	2,000.00	1,896.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**916,675.25**	**927,470.92**	**1,092,140.00**	**1,092,140.00**	**903,459.56**	**1,104,500.00**	**1,104,500.00**	**1,104,500.00**	**1,104,500.00**
Group 4 CONTRACTUAL EXPENSE									
A.1420.41000 OFFICE SUPPLIES..	4,302.43	3,082.66	5,000.00	5,316.34	1,795.20	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.44030 LEGAL PUBLICATIONS..	72,316.94	74,472.28	75,000.00	75,000.00	59,910.64	76,000.00	76,000.00	76,000.00	76,000.00
A.1420.44031 SUPPLEMENTS TO TOWN CODE..	12,575.58	11,886.13	15,000.00	15,000.00	13,538.09	15,000.00	15,000.00	15,000.00	15,000.00
A.1420.44040 PRINTING & ADVERTISING..	1,009.25	1,570.00	3,000.00	3,000.00	414.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1420.45000 OUTSIDE PROFESSIONAL..	540,255.00	6,522.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund A GENERAL FUND									
Type E Expense									
Dept 1420 TOWN ATTORNEY'S OFFICE									
Group 4 CONTRACTUAL EXPENSE									
A.1420.45001 OUTSIDE PROFESSIONAL - LEGAL..	388,386.49	3,245,714.75	180,000.00	3,201,418.03	1,813,238.46	200,000.00	200,000.00	200,000.00	200,000.00
A.1420.45007 APPRAISALS..	42,486.25	5,500.00	25,000.00	28,500.00	2,500.00	20,000.00	20,000.00	20,000.00	20,000.00
A.1420.45009 TITLE SEARCHES	11,242.00	11,395.00	20,000.00	20,000.00	8,855.00	17,500.00	17,500.00	17,500.00	17,500.00
A.1420.45011 PROCESSING SERVICE..	0.00	1,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1420.45012 COURT REPORTING..	772.60	1,436.50	3,000.00	3,000.00	53.55	2,000.00	2,000.00	2,000.00	2,000.00
A.1420.45171 RECORDING FEES..	18,889.10	19,471.35	35,000.00	35,000.00	14,069.50	28,000.00	28,000.00	28,000.00	28,000.00
A.1420.45340 SUBSCRIPTION & DUES	1,858.00	2,622.00	5,000.00	5,000.00	2,224.00	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.45350 EDUCATION & SEMINARS..	715.00	4,495.00	3,500.00	3,500.00	540.00	3,500.00	3,500.00	3,500.00	3,500.00
A.1420.46612 LEASES	15,737.64	14,688.67	25,000.00	25,000.00	3,150.00	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.46900 MISCELLANEOUS & TRAVEL..	4,114.25	2,745.76	6,000.00	6,504.17	3,563.09	6,000.00	6,000.00	6,000.00	6,000.00
Total Group 4 CONTRACTUAL EXPENSE	**1,114,660.53**	**3,406,937.53**	**400,500.00**	**3,426,238.54**	**1,923,851.53**	**385,000.00**	**385,000.00**	**385,000.00**	**385,000.00**
Total Dept 1420 TOWN ATTORNEY'S OFFICE	**2,031,335.78**	**4,334,408.45**	**1,492,640.00**	**4,518,378.54**	**2,827,311.09**	**1,489,500.00**	**1,489,500.00**	**1,489,500.00**	**1,489,500.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1430 PERSONNEL DEPARTMENT									
Group 1 PERSONAL SERVICES									
A.1430.10030 SECRETARY TO DEPUTY SUPER	49,265.37	55,233.65	57,300.00	18,267.00	18,266.26	0.00	0.00	0.00	0.00
A.1430.10040 DIRECTOR OF LABOR RELATIONS	124,830.97	127,855.63	130,100.00	130,100.00	111,555.63	130,100.00	130,100.00	130,100.00	130,100.00
A.1430.10041 LABOR RELATIONS TECHNICIAN	0.00	0.00	0.00	39,033.00	29,027.73	57,300.00	57,300.00	57,300.00	57,300.00
A.1430.10042 DEPUTY DIRECTOR OF LABOR RELATIONS	0.00	0.00	85,000.00	85,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00
A.1430.11000 ACCOUNT CLERK	49,029.42	102,735.10	50,900.00	136,200.00	116,839.06	140,600.00	140,600.00	140,600.00	140,600.00
A.1430.11005 ACCOUNT CLERK-TYPIST	73,041.40	27,219.41	85,300.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.12080 PRINCIPAL ACCOUNT CLERK	0.00	11,870.51	70,400.00	70,400.00	60,320.61	73,900.00	73,900.00	73,900.00	73,900.00
A.1430.12110 CHIEF OFFICE ASSISTANT	71,408.61	76,858.24	82,500.00	82,500.00	70,682.53	86,600.00	86,600.00	86,600.00	86,600.00
A.1430.12460 SENIOR ACCOUNT CLERK	237.43	3,323.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.12461 SENIOR ACCOUNT CLERK TYPIST	60,540.28	47,485.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.19650 OVERTIME	73.17	135.30	1,200.00	1,200.00	143.13	1,200.00	1,200.00	1,200.00	1,200.00
A.1430.19655 OUT OF CLASSIFICATION	(51.40)	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
A.1430.19990 PART TIME REGULAR	34,198.89	32,408.64	40,000.00	40,000.00	27,344.79	40,000.00	40,000.00	40,000.00	40,000.00
A.1430.19991 PART TIME SUMMER	350.00	606.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	**462,924.14**	**485,732.07**	**608,000.00**	**608,000.00**	**434,179.74**	**620,000.00**	**620,000.00**	**620,000.00**	**620,000.00**
Group 4 CONTRACTUAL EXPENSE									
A.1430.41000 OFFICE SUPPLIES..	2,506.52	3,199.74	3,600.00	3,600.00	734.30	3,600.00	3,600.00	3,600.00	3,600.00

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Fund A GENERAL FUND									
Type E Expense									
Dept 1430 PERSONNEL DEPARTMENT									
Group 4 CONTRACTUAL EXPENSE									
A.1430.41052 ANNUAL MAINTENANCE/SUPPORT	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.1430.44040 PRINTING & ADVERTISING..	1,127.50	424.00	1,500.00	1,500.00	35.00	1,500.00	1,500.00	1,500.00	1,500.00
A.1430.45000 OUTSIDE PROFESSIONAL	8,069.44	1,442.50	10,000.00	10,000.00	750.00	10,000.00	10,000.00	10,000.00	10,000.00
A.1430.45101 FINGERPRINTING..	21,525.00	17,925.00	25,000.00	25,000.00	4,050.00	25,000.00	25,000.00	25,000.00	25,000.00
A.1430.46455 DUES & SUBSCRIPTIONS..	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.1430.46900 MISCELLANEOUS & TRAVEL..	29.98	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**33,258.44**	**22,991.24**	**46,100.00**	**46,100.00**	**5,569.30**	**46,100.00**	**46,100.00**	**46,100.00**	**46,100.00**
Total Dept 1430 PERSONNEL DEPARTMENT	**496,182.58**	**508,723.31**	**654,100.00**	**654,100.00**	**439,749.04**	**666,100.00**	**666,100.00**	**666,100.00**	**666,100.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1440	**TOWN SAFETY OFFICE**								
Group 1	**PERSONAL SERVICES**								
A.1440.10077 SAFETY OFFICER	33,090.43	45,172.83	70,500.00	70,500.00	54,980.99	93,000.00	93,000.00	93,000.00	93,000.00
A.1440.11000 ACCOUNT CLERK	0.00	0.00	0.00	8,000.00	2,119.53	0.00	0.00	37,000.00	37,000.00
A.1440.11360 OFFICE ASSISTANT	40,255.74	41,293.63	43,200.00	55,400.00	55,365.85	30,400.00	30,400.00	0.00	0.00
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	**73,346.17**	**86,466.46**	**114,200.00**	**134,400.00**	**112,466.37**	**123,900.00**	**123,900.00**	**130,500.00**	**130,500.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1440.22260 OSHA EQUIP/TESTING..	0.00	0.00	5,000.00	5,000.00	4,404.82	0.00	0.00	0.00	0.00
A.1440.22500 OTHER EQUIPMENT..	795.00	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	**795.00**	**0.00**	**5,000.00**	**5,000.00**	**4,404.82**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1440.41000 OFFICE SUPPLIES..	195.93	409.99	750.00	750.00	287.16	750.00	750.00	750.00	750.00
A.1440.44000 PRINTING..	162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1440.44172 WORK - CLOTHING SERVICE..	67,721.61	63,760.00	85,000.00	93,642.30	16,187.80	80,000.00	80,000.00	80,000.00	80,000.00
A.1440.44173 FIRST AID SUPPLIES..	4,814.99	1,522.32	5,000.00	5,000.00	2,220.63	5,000.00	5,000.00	5,000.00	5,000.00
A.1440.44174 SAFETY & PROTECTIVE EQUIPMENT..	39,829.47	24,908.47	60,000.00	60,000.00	45,336.99	55,000.00	55,000.00	55,000.00	55,000.00
A.1440.44175 SAFETY TRAINING..	0.00	1,409.35	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
A.1440.44176 DIAGNOSTIC TESTING..	10,494.00	11,670.80	13,000.00	13,000.00	9,243.00	13,000.00	13,000.00	13,000.00	13,000.00

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1440	**TOWN SAFETY OFFICE**									
Group 4	**CONTRACTUAL EXPENSE**									
A.1440.45350 EDUCATION & SEMINARS		496.83	1,874.08	4,000.00	4,000.00	2,956.52	4,000.00	4,000.00	4,000.00	4,000.00
A.1440.45360 DEFENSIVE DRIVING..		4,807.26	3,545.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE		**128,522.09**	**109,100.01**	**175,750.00**	**184,392.30**	**76,232.10**	**165,750.00**	**165,750.00**	**165,750.00**	**165,750.00**
Total Dept 1440 TOWN SAFETY OFFICE		**202,663.26**	**195,566.47**	**294,950.00**	**323,792.30**	**193,103.29**	**294,650.00**	**294,650.00**	**301,250.00**	**301,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1490	**DEPARTMENT OF PUBLIC WORKS**								
Group 1	**PERSONAL SERVICES**								
A.1490.10400 COMMISSIONER D.P.W.	137,845.31	138,155.30	142,500.00	142,500.00	124,055.92	144,000.00	144,000.00	144,000.00	144,000.00
A.1490.10402 DEPUTY TOWN COMMISSIONER OF D.P.W.	68,969.32	80,293.54	161,800.00	161,800.00	70,139.40	161,800.00	161,800.00	121,800.00	121,800.00
A.1490.10403 EXECUTIVE ASSISTANT TO THE COMMISSIONER D.P.W.	74,550.12	78,758.93	81,200.00	81,200.00	69,613.99	81,200.00	81,200.00	81,200.00	81,200.00
A.1490.10404 SECRETARY TO COMMISSIONER D.P.W.	38,128.02	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
A.1490.10455 CIVIL ENGINEER	0.00	0.00	62,500.00	47,300.00	0.00	62,500.00	62,500.00	50,000.00	50,000.00
A.1490.11000 ACCOUNT CLERK	0.00	5,762.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1490.11005 ACCOUNT CLERK-TYPIST	98,160.05	94,500.40	0.00	103,900.00	87,596.18	0.00	0.00	0.00	0.00
A.1490.11035 ASSOCIATE ADMINISTRATOR	71,063.15	91,624.06	95,300.00	95,300.00	80,049.42	95,300.00	95,300.00	95,300.00	95,300.00
A.1490.11040 ADMINISTRATIVE ASSISTANT	13,291.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1490.11940 NEIGHBORHOOD AIDE	61,895.58	95,979.28	102,300.00	102,300.00	87,706.34	104,500.00	104,500.00	104,500.00	104,500.00
A.1490.12110 CHIEF OFFICE ASSISTANT	90,952.50	93,237.55	95,300.00	95,300.00	83,448.34	95,300.00	95,300.00	95,300.00	95,300.00
A.1490.12120 PRINCIPAL OFFICE ASSISTANT	0.00	0.00	57,000.00	15,900.00	0.00	57,000.00	57,000.00	57,000.00	57,000.00
A.1490.12460 SENIOR ACCOUNT CLERK	61,538.74	63,059.68	178,400.00	74,500.00	55,230.86	178,400.00	178,400.00	178,400.00	178,400.00
A.1490.12660 SENIOR OFFICE ASSISTANT	97,339.21	101,199.16	53,100.00	94,200.00	90,194.57	63,100.00	63,100.00	63,100.00	63,100.00
A.1490.12940 SWITCHBOARD OPERATOR	39,887.52	41,266.71	42,200.00	42,200.00	36,143.84	42,200.00	42,200.00	42,200.00	42,200.00
A.1490.19650 OVERTIME	23,405.89	22,442.14	25,000.00	25,000.00	10,953.24	20,000.00	20,000.00	20,000.00	20,000.00
A.1490.19655 OUT OF CLASSIFICATION	2,548.76	11,058.33	12,000.00	12,000.00	9,039.01	3,500.00	3,500.00	3,500.00	3,500.00
A.1490.19990									

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1490	**DEPARTMENT OF PUBLIC WORKS**								
Group 1	**PERSONAL SERVICES**								
A.1490.19990 PART TIME REGULAR	54,992.58	34,361.25	60,000.00	75,200.00	21,468.25	60,000.00	60,000.00	60,000.00	60,000.00
A.1490.19991 PART TIME SUMMER	3,081.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**937,649.04**	**951,698.55**	**1,254,600.00**	**1,254,600.00**	**825,639.36**	**1,248,800.00**	**1,248,800.00**	**1,196,300.00**	**1,196,300.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1490.22200 OFFICE EQUIPMENT..	577.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**577.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1490.41000 OFFICE SUPPLIES..	7,247.00	8,933.75	10,000.00	10,250.00	4,477.21	9,000.00	9,000.00	9,000.00	9,000.00
A.1490.44000 PRINTING..	3,105.00	4,126.00	3,250.00	3,250.00	1,957.50	3,250.00	3,250.00	3,250.00	3,250.00
A.1490.44110 PROPERTY REPAIR..	269.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1490.46900 MISCELLANEOUS & TRAVEL..	585.89	568.56	750.00	750.00	94.92	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**11,206.89**	**13,628.31**	**14,250.00**	**14,250.00**	**6,529.63**	**12,750.00**	**12,750.00**	**12,750.00**	**12,750.00**
Total Dept 1490 DEPARTMENT OF PUBLIC WORKS	**949,433.73**	**965,326.86**	**1,268,850.00**	**1,268,850.00**	**832,168.99**	**1,261,550.00**	**1,261,550.00**	**1,209,050.00**	**1,209,050.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1620	**CUSTODIAL BUREAU**								
Group 1	**PERSONAL SERVICES**								
A.1620.15300 CUSTODIAL WORKER III	68,319.49	69,230.67	71,600.00	71,600.00	61,340.61	71,600.00	71,600.00	71,600.00	71,600.00
A.1620.15320 CUSTODIAL WORKER I	389,111.21	421,390.94	476,700.00	476,700.00	414,574.18	510,300.00	510,300.00	510,300.00	510,300.00
A.1620.15321 CUSTODIAL WORKER II	111,353.79	114,114.42	116,600.00	132,600.00	122,889.65	58,300.00	58,300.00	58,300.00	58,300.00
A.1620.19600 NIGHT DIFFERENTIAL	13,649.06	14,085.67	16,000.00	16,000.00	12,142.48	15,000.00	15,000.00	15,000.00	15,000.00
A.1620.19650 OVERTIME	7,664.14	8,283.20	6,500.00	26,500.00	23,821.38	8,000.00	8,000.00	8,000.00	8,000.00
A.1620.19990 PART TIME REGULAR	91,346.00	100,577.50	115,000.00	100,000.00	72,415.00	105,000.00	105,000.00	105,000.00	105,000.00
Total Group 1 PERSONAL SERVICES	**681,443.69**	**727,682.40**	**802,400.00**	**823,400.00**	**707,183.30**	**768,200.00**	**768,200.00**	**768,200.00**	**768,200.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1620.22650 CUSTODIAL EQUIPMENT..	2,995.06	3,938.20	3,500.00	5,093.50	1,593.50	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,995.06**	**3,938.20**	**3,500.00**	**5,093.50**	**1,593.50**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1620.41110 LIGHT BULBS..	1,717.60	2,391.74	2,500.00	2,500.00	750.60	6,000.00	6,000.00	6,000.00	6,000.00
A.1620.41300 SMALL TOOLS & EQUIPMENT	4,588.54	2,991.08	3,000.00	3,000.00	448.80	1,500.00	1,500.00	1,500.00	1,500.00
A.1620.41500 CUSTODIAL SUPPLIES..	84,239.45	82,091.40	80,000.00	81,221.18	45,519.04	80,000.00	80,000.00	80,000.00	80,000.00
A.1620.44120 EQUIPMENT REPAIR..	407.26	678.53	1,000.00	1,000.00	645.59	500.00	500.00	500.00	500.00
A.1620.44168 UNIFORMS	259.08	0.00	500.00	981.85	617.55	500.00	500.00	500.00	500.00
A.1620.44300 SERVICE CONTRACTS..	8,416.00	4,147.00	15,000.00	15,000.00	6,543.75	10,000.00	10,000.00	10,000.00	10,000.00

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1620	**CUSTODIAL BUREAU**									
Group 4	**CONTRACTUAL EXPENSE**									
A.1620.46055 FLAGS..		6,077.47	745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**105,705.40**	**93,044.75**	**102,000.00**	**103,703.03**	**54,525.33**	**98,500.00**	**98,500.00**	**98,500.00**	**98,500.00**
Total Dept 1620 CUSTODIAL BUREAU		**790,144.15**	**824,665.35**	**907,900.00**	**932,196.53**	**763,302.13**	**869,200.00**	**869,200.00**	**869,200.00**	**869,200.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1630 MAINTENANCE BUREAU									
Group 1 PERSONAL SERVICES									
A.1630.15660 LABORER	110,637.46	14,073.77	0.00	7,000.00	2,527.19	0.00	0.00	0.00	0.00
A.1630.15700 MAINTENANCE MECHANIC I	0.00	0.00	0.00	2,000.00	0.00	42,100.00	42,100.00	42,100.00	42,100.00
A.1630.15720 MAINTENANCE MECHANIC II	12,356.71	105,940.62	0.00	100,500.00	84,030.26	109,600.00	109,600.00	109,600.00	109,600.00
A.1630.15740 MAINTENANCE MECHANIC III	444,603.62	506,529.72	437,300.00	558,100.00	484,769.50	619,600.00	619,600.00	619,600.00	619,600.00
A.1630.15741 MAINTENANCE MECHANIC IV	0.00	59,570.59	260,600.00	118,800.00	61,340.61	72,000.00	72,000.00	72,000.00	72,000.00
A.1630.15742 MAINTENANCE MECHANIC IV COORDINATOR	45,637.92	0.00	76,500.00	20,000.00	0.00	0.00	0.00	0.00	0.00
A.1630.15743 MAINTENANCE MECHANIC IV - ZONE	81,207.32	82,846.62	84,400.00	84,400.00	73,136.27	84,400.00	84,400.00	84,400.00	84,400.00
A.1630.16000 STOCK CLERK	31,966.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1630.19650 OVERTIME	123,975.49	106,758.61	125,000.00	125,000.00	81,636.17	100,000.00	100,000.00	100,000.00	100,000.00
A.1630.19655 OUT OF CLASSIFICATION	39,280.05	10,430.93	20,000.00	20,000.00	42.70	2,500.00	2,500.00	2,500.00	2,500.00
A.1630.19990 PART TIME REGULAR	16,616.25	29,031.25	35,000.00	35,000.00	19,941.25	35,000.00	35,000.00	35,000.00	35,000.00
Total Group 1 PERSONAL SERVICES	**906,280.89**	**915,182.11**	**1,038,800.00**	**1,070,800.00**	**807,423.95**	**1,065,200.00**	**1,065,200.00**	**1,065,200.00**	**1,065,200.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.1630.22500 OTHER EQUIPMENT	4,785.00	9,034.00	0.00	900.00	895.43	0.00	0.00	0.00	0.00
A.1630.22550 SHOP EQUIPMENT..	0.00	0.00	1,500.00	3,500.00	2,857.60	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**4,785.00**	**9,034.00**	**1,500.00**	**4,400.00**	**3,753.03**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1630	**MAINTENANCE BUREAU**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1630.41100 ELECTRICAL SUPPLIES..	6,295.76	27,857.97	12,000.00	30,500.00	20,962.27	30,000.00	30,000.00	30,000.00	30,000.00
A.1630.41150 PLUMBING SUPPLIES..	8,995.47	28,425.06	10,000.00	20,086.01	9,357.39	10,000.00	10,000.00	10,000.00	10,000.00
A.1630.41300 SMALL TOOLS & EQUIPMENT	8,953.17	4,600.92	6,500.00	6,500.00	5,335.26	5,000.00	5,000.00	5,000.00	5,000.00
A.1630.41400 PAINT & SUPPLIES..	12,482.38	10,710.09	10,000.00	10,000.00	6,097.88	12,000.00	12,000.00	12,000.00	12,000.00
A.1630.41800 LUMBER..	21,021.49	29,597.39	26,500.00	31,500.00	14,495.99	30,000.00	30,000.00	30,000.00	30,000.00
A.1630.41810 HARDWARE..	3,652.15	5,364.11	8,000.00	8,000.00	4,054.85	6,000.00	6,000.00	6,000.00	6,000.00
A.1630.41830 CEMENT & SUPPLIES..	1,929.71	2,784.40	2,000.00	2,000.00	1,799.08	2,500.00	2,500.00	2,500.00	2,500.00
A.1630.41951 GRAFFITI PAINT	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
A.1630.41960 FENCING..	6,044.03	626.80	2,500.00	2,500.00	214.54	2,500.00	2,500.00	2,500.00	2,500.00
A.1630.44080 EQUIPMENT RENTAL	2,762.10	324.80	500.00	500.00	165.95	0.00	0.00	0.00	0.00
A.1630.44110 PROPERTY REPAIR..	156,680.55	101,589.96	160,000.00	210,587.36	133,470.11	190,000.00	190,000.00	190,000.00	190,000.00
A.1630.44300 SERVICE CONTRACTS..	153,624.68	133,758.06	175,000.00	144,007.50	73,667.09	150,000.00	150,000.00	150,000.00	150,000.00
A.1630.45000 OUTSIDE PROFESSIONAL	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
A.1630.46055 FLAGS..	0.00	2,953.17	4,000.00	7,160.00	5,119.96	4,000.00	4,000.00	4,000.00	4,000.00
A.1630.46900 MISCELLANEOUS & TRAVEL..	738.76	1,425.28	1,000.00	1,000.00	326.90	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**383,180.25**	**350,018.01**	**419,000.00**	**475,340.87**	**275,067.27**	**442,500.00**	**442,500.00**	**442,500.00**	**442,500.00**
Total Dept 1630 MAINTENANCE BUREAU									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1630	**MAINTENANCE BUREAU**									
		1,294,246.14	**1,274,234.12**	**1,459,300.00**	**1,550,540.87**	**1,086,244.25**	**1,508,700.00**	**1,508,700.00**	**1,508,700.00**	**1,508,700.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1640	**VEHICLE MAINTENANCE**								
Group 1	**PERSONAL SERVICES**								
A.1640.15181 AUTOMOTIVE MECHANIC I	66,822.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1640.15190 AUTOMOTIVE MECHANIC II	107,247.11	217,436.38	216,700.00	232,202.24	193,154.64	222,900.00	222,900.00	222,900.00	222,900.00
A.1640.15192 AUTOMOTIVE MECHANIC III	111,747.71	103,316.89	130,900.00	130,900.00	116,868.50	137,000.00	137,000.00	137,000.00	137,000.00
A.1640.15193 AUTOMOTIVE MECHANIC IV	38,981.09	5,352.72	53,500.00	30,800.00	21,583.17	58,700.00	58,700.00	58,700.00	58,700.00
A.1640.15194 AUTOMOTIVE MECHANIC IV-ZONE	0.00	68,548.46	84,400.00	84,400.00	72,380.89	84,700.00	84,700.00	84,700.00	84,700.00
A.1640.15660 LABORER	142,164.83	62,213.57	36,000.00	11,266.88	11,266.88	0.00	0.00	0.00	0.00
A.1640.15740 MAINTENANCE MECHANIC III	0.00	52,648.02	68,900.00	68,900.00	59,016.95	69,200.00	69,200.00	69,200.00	69,200.00
A.1640.19650 OVERTIME	44,763.76	56,635.45	50,000.00	50,000.00	43,563.63	40,000.00	40,000.00	40,000.00	40,000.00
A.1640.19655 OUT OF CLASSIFICATION	34,280.55	10,865.35	8,000.00	8,000.00	3,887.50	5,000.00	5,000.00	5,000.00	5,000.00
A.1640.19990 PART TIME REGULAR	39,674.00	52,420.00	55,000.00	55,000.00	44,450.00	55,000.00	55,000.00	55,000.00	55,000.00
Total Group 1 PERSONAL SERVICES	**585,681.07**	**629,436.84**	**703,400.00**	**671,469.12**	**566,172.16**	**672,500.00**	**672,500.00**	**672,500.00**	**672,500.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1640.22550 SHOP EQUIPMENT..	8,067.44	2,150.00	3,000.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**8,067.44**	**2,150.00**	**3,000.00**	**3,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1640.41200 GAS & OIL..	349,012.31	296,037.48	360,000.00	360,000.00	91,699.74	325,000.00	325,000.00	325,000.00	325,000.00
A.1640.41210 DIESEL FUEL..	163,471.47	131,079.11	200,000.00	200,000.00	40,317.78	175,000.00	175,000.00	175,000.00	175,000.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1640	**VEHICLE MAINTENANCE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1640.41220 MOTOR VEHICLE SUPPLIES..	321,855.02	290,652.08	285,000.00	285,836.27	211,462.19	290,000.00	290,000.00	290,000.00	290,000.00
A.1640.41270 TIRES/REPAIR/SUPPLIES..	66,222.99	56,121.13	70,000.00	70,000.00	43,419.23	65,000.00	65,000.00	65,000.00	65,000.00
A.1640.41300 SMALL TOOLS & EQUIPMENT	3,397.60	2,773.45	3,000.00	5,000.00	3,137.13	3,500.00	3,500.00	3,500.00	3,500.00
A.1640.44119 MOTOR VEHICLE REPAIR	135,814.04	130,263.98	140,000.00	139,000.00	100,622.32	140,000.00	140,000.00	140,000.00	140,000.00
A.1640.44120 EQUIPMENT REPAIR..	13,092.18	6,682.25	15,000.00	15,000.00	11,855.36	15,000.00	15,000.00	15,000.00	15,000.00
A.1640.44168 UNIFORMS	965.20	0.00	750.00	750.00	0.00	500.00	500.00	500.00	500.00
A.1640.46900 MISCELLANEOUS & TRAVEL..	2,105.72	3,514.45	2,000.00	2,000.00	344.04	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**1,055,936.53**	**917,123.93**	**1,075,750.00**	**1,077,586.27**	**502,857.79**	**1,015,000.00**	**1,015,000.00**	**1,015,000.00**	**1,015,000.00**
Total Dept 1640 VEHICLE MAINTENANCE	**1,649,685.04**	**1,548,710.77**	**1,782,150.00**	**1,752,055.39**	**1,069,029.95**	**1,690,000.00**	**1,690,000.00**	**1,690,000.00**	**1,690,000.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1650 MARINA AND DOCK MAINTENANCE									
Group 1 PERSONAL SERVICES									
A.1650.10705 DEPUTY TOWN COMMISSIONER OF PARKS	26,524.22	85,327.17	92,000.00	92,000.00	78,826.89	92,000.00	92,000.00	92,000.00	92,000.00
A.1650.10739 TOWN MAINTENANCE CREW LDR	44,811.04	47,293.50	50,200.00	50,200.00	43,020.89	50,200.00	50,200.00	50,200.00	50,200.00
A.1650.15660 LABORER	69,132.86	70,092.93	0.00	50,200.00	40,316.85	31,900.00	31,900.00	15,950.00	15,950.00
A.1650.15700 MAINTENANCE MECHANIC I	20,057.69	51,988.37	38,300.00	77,368.00	66,820.78	89,800.00	89,800.00	89,800.00	89,800.00
A.1650.15720 MAINTENANCE MECHANIC II	0.00	0.00	60,800.00	47,800.00	21,035.70	121,800.00	121,800.00	121,800.00	121,800.00
A.1650.15742 MAINTENANCE MECHANIC IV COORDINATOR	0.00	50,769.66	77,500.00	77,500.00	66,392.45	78,700.00	78,700.00	78,700.00	78,700.00
A.1650.15743 MAINTENANCE MECHANIC IV - ZONE	82,396.79	84,305.09	86,100.00	106,816.02	79,788.57	0.00	0.00	0.00	0.00
A.1650.16230 WATERWAYS MAINTENANCE MECHANIC II	206,840.31	199,450.06	284,200.00	210,500.00	154,099.17	176,400.00	176,400.00	176,400.00	176,400.00
A.1650.16240 WATERWAYS MAINTENANCE MECHANIC III	70,624.52	23,274.05	0.00	0.00	0.00	73,900.00	73,900.00	73,900.00	73,900.00
A.1650.19650 OVERTIME	39,326.97	51,279.36	30,000.00	60,000.00	42,088.55	35,000.00	35,000.00	35,000.00	35,000.00
A.1650.19655 OUT OF CLASSIFICATION	9,783.16	15,008.08	5,000.00	18,500.00	17,247.14	7,500.00	7,500.00	7,500.00	7,500.00
A.1650.19990 PART TIME REGULAR	3,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**572,542.56**	**678,788.27**	**724,100.00**	**790,884.02**	**609,636.99**	**757,200.00**	**757,200.00**	**741,250.00**	**741,250.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.1650.22500 OTHER EQUIPMENT..	713.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1650	**MARINA AND DOCK MAINTENANCE**									
Group 2	**EQUIPMENT & CAPITAL OUTLAY**									
		713.68	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.1650.41200 GAS & OIL..		493.86	0.00	1,000.00	0.00	0.00	750.00	750.00	750.00	750.00
A.1650.41300 SMALL TOOLS & EQUIPMENT		2,617.76	1,588.93	2,700.00	3,900.00	3,534.21	2,000.00	2,000.00	2,000.00	2,000.00
A.1650.41800 LUMBER..		326.55	176.97	500.00	500.00	45.22	500.00	500.00	500.00	500.00
A.1650.41810 HARDWARE..		2,755.67	4,709.16	3,500.00	3,300.00	880.06	3,000.00	3,000.00	3,000.00	3,000.00
A.1650.44110 PROPERTY REPAIR..		10,867.35	3,878.30	12,500.00	19,196.51	10,793.22	7,500.00	7,500.00	7,500.00	7,500.00
A.1650.44120 EQUIPMENT REPAIR..		11,671.08	17,068.16	15,000.00	8,308.46	1,232.28	15,000.00	15,000.00	15,000.00	15,000.00
A.1650.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	0.00	150.00	92.13	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**28,732.27**	**27,421.52**	**35,200.00**	**35,354.97**	**16,577.12**	**28,750.00**	**28,750.00**	**28,750.00**	**28,750.00**
Total Dept 1650 MARINA AND DOCK MAINTENANCE		**601,988.51**	**706,209.79**	**759,300.00**	**826,238.99**	**626,214.11**	**785,950.00**	**785,950.00**	**770,000.00**	**770,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1670	**CENTRAL SERVICES**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1670.41001 SUPPLIES..	19,340.30	22,039.60	25,000.00	25,000.00	15,997.60	24,000.00	24,000.00	24,000.00	24,000.00
A.1670.41786 TELEPHONE REPAIR/SUPPLIES..	99.00	784.00	5,000.00	3,233.28	1,481.20	5,000.00	5,000.00	5,000.00	5,000.00
A.1670.42000 ELECTRIC..	2,141,451.32	2,072,441.15	2,300,000.00	2,300,000.00	1,737,236.83	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
A.1670.42001 WATER..	161,775.60	163,117.03	170,000.00	170,000.00	182,985.13	200,000.00	200,000.00	200,000.00	200,000.00
A.1670.42100 TELEPHONE..	345,948.37	351,972.44	363,000.00	363,000.00	297,195.07	377,400.00	377,400.00	377,400.00	377,400.00
A.1670.42103 CELL PHONE	125,656.24	132,774.15	145,000.00	145,000.00	112,864.92	154,000.00	154,000.00	154,000.00	154,000.00
A.1670.42104 CABLE	47,054.14	48,680.82	51,000.00	51,000.00	47,020.93	53,400.00	53,400.00	53,400.00	53,400.00
A.1670.42106 SEWER	324.00	338.18	500.00	500.00	301.00	500.00	500.00	500.00	500.00
A.1670.42220 HEATING FUEL..	562,362.15	526,034.82	575,000.00	500,000.00	291,418.28	570,000.00	570,000.00	570,000.00	570,000.00
A.1670.43910 PARKING METER/SHELTER REPAIRS..	22,167.62	42,264.28	0.00	30,000.00	28,079.14	50,000.00	50,000.00	50,000.00	50,000.00
A.1670.44048 OFFICE EQUIPMENT - LEASE..	88,235.75	101,310.97	95,000.00	95,000.00	76,164.77	95,000.00	95,000.00	95,000.00	95,000.00
A.1670.44051 MAINTENANCE CONTRACTS..	29,738.00	31,791.27	33,000.00	36,452.34	34,698.61	33,000.00	33,000.00	33,000.00	33,000.00
A.1670.44052 EQUIPMENT USAGE..	310.31	583.63	2,500.00	814.38	0.00	1,500.00	1,500.00	1,500.00	1,500.00
A.1670.44110 PROPERTY REPAIR.-SALT/SAND TOWN BLDGS	15,781.85	13,558.30	18,000.00	13,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00
A.1670.44111 PROPERTY REPAIR - RR STATIONS	67,590.00	0.00	100,000.00	26,800.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
A.1670.45000 OUTSIDE PROFESSIONAL	86,293.85	68,565.58	101,000.00	71,000.00	43,203.41	35,000.00	35,000.00	35,000.00	35,000.00
A.1670.45005 CREDIT CARD CHARGES	182,189.56	202,026.20	200,000.00	219,000.00	158,340.11	0.00	0.00	0.00	0.00
A.1670.45020									

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1670	**CENTRAL SERVICES**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1670.45020 PARKING METER FEES	37,846.80	37,050.77	42,000.00	42,000.00	32,830.84	55,000.00	55,000.00	55,000.00	55,000.00
A.1670.45050 AUDITING FEES..	294,400.00	298,350.00	300,000.00	300,000.00	297,400.00	315,000.00	315,000.00	315,000.00	315,000.00
A.1670.46350 BOND ISSUE EXPENSE..	219,870.79	102,269.64	125,000.00	135,000.00	134,821.41	115,000.00	115,000.00	115,000.00	115,000.00
A.1670.46450 MEMBERSHIPS..	0.00	3,900.00	2,000.00	2,000.00	1,950.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1670.46900 MISCELLANEOUS & TRAVEL..	9,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1670.46904 MEDIA SUBSCRIPTION..	2,862.08	3,142.05	3,200.00	3,413.96	2,896.68	3,500.00	3,500.00	3,500.00	3,500.00
A.1670.48155 MSW..	268,365.45	258,967.30	275,000.00	275,000.00	226,182.65	270,000.00	270,000.00	270,000.00	270,000.00
Total Group 4 CONTRACTUAL EXPENSE	**4,728,896.18**	**4,481,962.18**	**4,931,200.00**	**4,807,213.96**	**3,723,068.58**	**4,677,300.00**	**4,677,300.00**	**4,677,300.00**	**4,677,300.00**
Total Dept 1670 CENTRAL SERVICES	**4,728,896.18**	**4,481,962.18**	**4,931,200.00**	**4,807,213.96**	**3,723,068.58**	**4,677,300.00**	**4,677,300.00**	**4,677,300.00**	**4,677,300.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 1671 CENTRAL MAIL SERVICES									
Group 1 PERSONAL SERVICES									
A.1671.11300 CLERK	40,256.54	41,266.71	42,200.00	42,200.00	36,143.84	42,200.00	42,200.00	42,200.00	42,200.00
A.1671.11900 MAIL CLERK	40,267.83	41,266.71	42,200.00	42,200.00	36,143.84	42,200.00	42,200.00	42,200.00	42,200.00
A.1671.11903 DUPLICATING MACHINE OPERATOR	30,714.04	32,884.95	35,100.00	35,100.00	30,094.30	36,900.00	36,900.00	36,900.00	36,900.00
A.1671.12791 SENIOR MAIL CLERK	60,620.46	61,968.72	63,200.00	63,200.00	54,140.39	63,200.00	63,200.00	63,200.00	63,200.00
A.1671.19650 OVERTIME	4,597.56	3,378.97	5,000.00	5,000.00	280.53	5,000.00	5,000.00	5,000.00	5,000.00
A.1671.19990 PART TIME REGULAR	11,767.00	11,816.00	13,000.00	12,781.25	9,924.25	13,000.00	13,000.00	13,000.00	13,000.00
A.1671.19991 PART TIME SUMMER	0.00	0.00	0.00	218.75	218.75	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**188,223.43**	**192,582.06**	**200,700.00**	**200,700.00**	**166,945.90**	**202,500.00**	**202,500.00**	**202,500.00**	**202,500.00**
Group 4 CONTRACTUAL EXPENSE									
A.1671.41001 SUPPLIES..	7,968.77	10,592.24	13,000.00	12,690.00	1,707.22	12,000.00	12,000.00	12,000.00	12,000.00
A.1671.44051 MAINTENANCE CONTRACTS	15,990.20	17,649.74	20,000.00	20,190.00	15,599.19	19,000.00	19,000.00	19,000.00	19,000.00
A.1671.44053 OFFICE EQUIPMENT REPAIR..	0.00	0.00	0.00	310.00	310.00	0.00	0.00	0.00	0.00
A.1671.45350 EDUCATION & SEMINARS..	390.00	100.00	500.00	500.00	100.00	500.00	500.00	500.00	500.00
A.1671.46150 POSTAGE..	357,521.56	426,984.09	420,000.00	420,000.00	318,300.69	435,000.00	435,000.00	435,000.00	435,000.00
Total Group 4 CONTRACTUAL EXPENSE	**381,870.53**	**455,326.07**	**453,500.00**	**453,690.00**	**336,017.10**	**466,500.00**	**466,500.00**	**466,500.00**	**466,500.00**
Total Dept 1671 CENTRAL MAIL SERVICES									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 1671	**CENTRAL MAIL SERVICES**									
		570,093.96	**647,908.13**	**654,200.00**	**654,390.00**	**502,963.00**	**669,000.00**	**669,000.00**	**669,000.00**	**669,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1680	**CENTRAL DATA PROCESSING**								
Group 1	**PERSONAL SERVICES**								
A.1680.10044 EXECUTIVE ASSISTANT TO SUPERVISOR	88,998.47	95,124.65	100,900.00	100,900.00	86,471.26	100,900.00	100,900.00	100,900.00	100,900.00
A.1680.11430 COMPUTER TECHNICIAN	61,514.40	63,059.69	64,400.00	64,400.00	55,230.86	64,700.00	64,700.00	64,700.00	64,700.00
A.1680.11440 COMPUTER PROGRAMMER	132,663.01	128,440.67	130,000.00	86,300.00	54,109.84	66,600.00	66,600.00	66,600.00	66,600.00
A.1680.11447 PROGRAMMER ANALYST	153,359.75	160,229.99	166,900.00	166,900.00	143,126.76	172,300.00	172,300.00	172,300.00	172,300.00
A.1680.11460 NETWORK & SYSTEMS COORDINATOR	90,976.17	93,237.55	95,300.00	95,300.00	81,662.16	95,500.00	95,500.00	95,500.00	95,500.00
A.1680.11461 NETWORK & SYSTEMS SPECIALIST II	171,083.43	178,840.85	186,800.00	186,800.00	161,769.77	187,400.00	187,400.00	187,400.00	187,400.00
A.1680.11462 NETWORK AND SYSTEMS TECHNICIAN	57,887.64	84,768.82	98,400.00	49,200.00	42,183.57	51,700.00	51,700.00	51,700.00	51,700.00
A.1680.11463 DATA CONTROL SUPERVISOR	90,952.49	93,237.55	95,300.00	95,300.00	81,662.15	95,500.00	95,500.00	95,500.00	95,500.00
A.1680.11464 NETWORK & SYSTEMS SPECIALIST I	0.00	52,213.65	57,900.00	72,900.00	57,068.93	118,700.00	118,700.00	118,700.00	118,700.00
A.1680.11465 DATA BASE COORDINATOR	0.00	32,461.29	88,700.00	88,700.00	76,227.78	93,400.00	93,400.00	93,400.00	93,400.00
A.1680.11477 WEB MASTER	0.00	0.00	0.00	0.00	0.00	60,800.00	60,800.00	60,800.00	60,800.00
A.1680.12660 SENIOR OFFICE ASSISTANT	47,508.17	50,158.23	52,100.00	52,100.00	44,656.19	52,100.00	52,100.00	52,100.00	52,100.00
A.1680.12810 SENIOR PROGRAM ANALYST	92,153.40	94,437.55	96,500.00	96,500.00	81,662.15	96,500.00	96,500.00	96,500.00	96,500.00
A.1680.12965 SYSTEMS PROGRAMMER	92,180.72	94,437.55	96,500.00	96,500.00	83,448.34	96,500.00	96,500.00	96,500.00	96,500.00
A.1680.12972 NETWORK COMMUNICATION SPECIALIST	60,691.67	63,059.68	64,400.00	64,400.00	55,230.86	64,400.00	64,400.00	64,400.00	64,400.00
A.1680.19600 NIGHT DIFFERENTIAL	6,284.69	6,188.85	9,500.00	9,500.00	5,920.24	7,500.00	7,500.00	7,500.00	7,500.00
A.1680.19650 OVERTIME	34,387.90	21,719.70	40,000.00	60,000.00	48,443.11	40,000.00	40,000.00	40,000.00	40,000.00
A.1680.19990 PART TIME REGULAR	22,916.38	18,027.25	18,000.00	18,000.00	10,556.00	18,000.00	18,000.00	18,000.00	18,000.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1680	**CENTRAL DATA PROCESSING**								
Group 1	**PERSONAL SERVICES**								
A.1680.19991 PART TIME SUMMER	1,925.00	0.00	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	**1,205,483.29**	**1,329,643.52**	**1,465,100.00**	**1,407,200.00**	**1,169,429.97**	**1,486,000.00**	**1,486,000.00**	**1,486,000.00**	**1,486,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.1680.22100 FURNITURE & FIXTURES..	798.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**798.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.1680.41000 OFFICE SUPPLIES..	3,669.46	3,525.65	6,000.00	6,000.00	3,567.84	4,000.00	4,000.00	4,000.00	4,000.00
A.1680.41010 E D P SUPPLIES..	144,123.50	143,621.30	175,000.00	181,392.76	105,706.17	160,000.00	160,000.00	160,000.00	160,000.00
A.1680.41050 PROGRAM PRODUCTS..	62,076.85	79,006.92	110,000.00	121,419.73	46,806.86	100,000.00	100,000.00	100,000.00	100,000.00
A.1680.41052 ANNUAL MAINTENANCE / SUPPORT	569,765.28	818,237.30	780,000.00	799,593.03	527,692.77	780,000.00	780,000.00	780,000.00	780,000.00
A.1680.44300 SERVICE CONTRACTS..	48,950.00	93,291.76	105,000.00	160,554.18	89,608.50	110,000.00	110,000.00	110,000.00	110,000.00
A.1680.46900 MISCELLANEOUS & TRAVEL..	4,437.84	5,195.76	3,500.00	5,781.74	5,781.74	5,500.00	5,500.00	5,500.00	5,500.00
Total Group 4 CONTRACTUAL EXPENSE	**833,022.93**	**1,142,878.69**	**1,179,500.00**	**1,274,741.44**	**779,163.88**	**1,159,500.00**	**1,159,500.00**	**1,159,500.00**	**1,159,500.00**
Total Dept 1680 CENTRAL DATA PROCESSING	**2,039,305.07**	**2,472,522.21**	**2,644,600.00**	**2,681,941.44**	**1,948,593.85**	**2,645,500.00**	**2,645,500.00**	**2,645,500.00**	**2,645,500.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
A.1980.41234 MTA PAYROLL TAX	113,624.27	123,164.94	136,800.00	136,800.00	112,132.58	136,140.00	136,140.00	135,540.00	135,540.00
Total Group 4 CONTRACTUAL EXPENSE	**113,624.27**	**123,164.94**	**136,800.00**	**136,800.00**	**112,132.58**	**136,140.00**	**136,140.00**	**135,540.00**	**135,540.00**
Total Dept 1980 MTA PAYROLL TAX	**113,624.27**	**123,164.94**	**136,800.00**	**136,800.00**	**112,132.58**	**136,140.00**	**136,140.00**	**135,540.00**	**135,540.00**

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 1990 **SPECIAL ITEMS**									
Group 4 **CONTRACTUAL EXPENSE**									
A.1990.46050 VETS ORGANIZ.ROOM MAINT...	2,500.00	2,500.00	4,000.00	4,000.00	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.1990.46060 VETERAN CELEBRATIONS	946.98	1,650.20	2,500.00	2,500.00	125.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1990.46600 TAX ON TOWN LAND..	1,702.18	137,716.73	600.00	600.00	0.00	600.00	600.00	600.00	600.00
Total Group 4 CONTRACTUAL EXPENSE	**5,149.16**	**141,866.93**	**7,100.00**	**7,100.00**	**1,125.00**	**7,100.00**	**7,100.00**	**7,100.00**	**7,100.00**
Total Dept 1990 SPECIAL ITEMS	**5,149.16**	**141,866.93**	**7,100.00**	**7,100.00**	**1,125.00**	**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.3010.10187 COMMISSIONER	124,830.97	127,855.63	130,100.00	130,100.00	111,555.63	130,100.00	130,100.00	130,100.00	130,100.00
A.3010.10188 DEPUTY COMMISSIONER	89,763.51	95,124.65	98,800.00	98,800.00	100,226.53	115,000.00	115,000.00	115,000.00	115,000.00
A.3010.10189 EXECUTIVE ASSISTANT	29,077.02	61,370.63	65,500.00	65,500.00	56,129.43	65,500.00	65,500.00	65,500.00	65,500.00
A.3010.10190 SECRETARY TO COMMISSIONER	36,604.14	70,269.03	71,400.00	71,400.00	61,223.21	71,400.00	71,400.00	71,400.00	71,400.00
A.3010.11360 OFFICE ASSISTANT	57,954.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3010.12110 CHIEF OFFICE ASSISTANT	90,957.96	93,237.54	95,300.00	95,300.00	81,662.15	95,300.00	95,300.00	95,300.00	95,300.00
A.3010.12120 PRINCIPAL OFFICE ASSISTANT	0.00	25,968.46	57,000.00	57,000.00	48,833.88	59,800.00	59,800.00	59,800.00	59,800.00
A.3010.12660 SENIOR OFFICE ASSISTANT	10,522.68	25,737.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3010.15766 PARK RANGER I	635,226.59	941,267.59	1,084,600.00	1,144,244.58	833,713.43	1,017,400.00	1,017,400.00	1,017,400.00	1,017,400.00
A.3010.15767 PUBLIC SAFETY DISPATCHER I	221,400.94	227,538.06	275,900.00	275,900.00	234,239.48	281,600.00	281,600.00	281,600.00	281,600.00
A.3010.15768 DISPATCHER II	138,332.23	140,854.16	146,300.00	146,300.00	127,129.20	146,300.00	146,300.00	146,300.00	146,300.00
A.3010.15769 PARK RANGER II	239,881.16	304,742.89	306,000.00	372,875.76	220,280.09	230,400.00	230,400.00	230,400.00	230,400.00
A.3010.16040 TAXI/TOW TRUCK SAFETY INSPECTOR	65,890.71	67,382.38	68,900.00	82,123.01	71,902.93	49,100.00	49,100.00	49,100.00	49,100.00
A.3010.16041 VEHICLE RECOVERY SPECIALIST	0.00	0.00	44,500.00	14,500.00	0.00	22,250.00	22,250.00	22,250.00	22,250.00
A.3010.19600 NIGHT DIFFERENTIAL	72,335.89	77,978.74	85,000.00	85,000.00	74,407.63	85,000.00	85,000.00	85,000.00	85,000.00
A.3010.19650 OVERTIME	368,944.00	477,414.85	420,000.00	450,000.00	445,823.47	420,000.00	420,000.00	420,000.00	420,000.00
A.3010.19655 OUT OF CLASSIFICATION	28.08	124.60	2,000.00	2,000.00	262.80	1,000.00	1,000.00	1,000.00	1,000.00
A.3010.19990 PART TIME REGULAR	186,960.00	167,008.00	215,000.00	260,000.00	226,891.25	215,000.00	215,000.00	215,000.00	215,000.00

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Fund A GENERAL FUND									
Type E Expense									
Dept 3010 PUBLIC SAFETY ENFORCEMENT									
Group 1 PERSONAL SERVICES									
A.3010.19991 PART TIME SUMMER	1,050.50	4,905.00	4,800.00	4,800.00	2,704.00	0.00	0.00	0.00	0.00
A.3010.19992 PART TIME SUMMER - MARINA GUARDS	318,530.59	334,560.00	330,000.00	312,735.00	296,378.00	350,000.00	350,000.00	350,000.00	350,000.00
Total Group 1 PERSONAL SERVICES	**2,688,291.61**	**3,243,340.11**	**3,501,100.00**	**3,668,578.35**	**2,993,363.11**	**3,355,150.00**	**3,355,150.00**	**3,355,150.00**	**3,355,150.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.3010.22100 FURNITURE & FIXTURES..	680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE									
A.3010.41000 OFFICE SUPPLIES..	1,602.69	2,187.95	3,000.00	3,000.00	1,918.25	3,000.00	3,000.00	3,000.00	3,000.00
A.3010.41052 ANNUAL MAINTENANCE/SUPPORT	103,148.00	104,502.00	120,000.00	119,920.00	116,809.88	120,000.00	120,000.00	120,000.00	120,000.00
A.3010.41220 MOTOR VEHICLE SUPPLIES..	4,625.00	6,025.50	8,000.00	3,370.00	2,420.00	7,000.00	7,000.00	7,000.00	7,000.00
A.3010.44000 PRINTING..	274.00	1,809.00	2,000.00	2,000.00	834.00	2,000.00	2,000.00	2,000.00	2,000.00
A.3010.44040 PRINTING & ADVERTISING..	35.00	778.00	1,000.00	1,000.00	93.00	1,000.00	1,000.00	1,000.00	1,000.00
A.3010.44072 PARK RANGER SUPPLIES..	3,068.95	5,996.86	6,000.00	11,980.00	6,459.50	6,000.00	6,000.00	6,000.00	6,000.00
A.3010.44120 EQUIPMENT REPAIR..	900.00	3,457.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
A.3010.44121 RADIO REPAIR..	14,212.03	4,950.00	15,000.00	15,000.00	2,047.83	12,000.00	12,000.00	12,000.00	12,000.00
A.3010.44168 UNIFORMS..	15,431.50	21,939.00	25,000.00	25,000.00	15,260.78	0.00	0.00	0.00	0.00
A.3010.44169 UNIFORMS -MARINA GUARDS	1,968.96	1,898.00	2,000.00	2,000.00	1,997.00	2,000.00	2,000.00	2,000.00	2,000.00

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Fund A GENERAL FUND									
Type E Expense									
Dept 3010 PUBLIC SAFETY ENFORCEMENT									
Group 4 CONTRACTUAL EXPENSE									
A.3010.44171 UNIFORMS & SAFETY EQUIPMENT..	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00
A.3010.44200 ABANDONED VEHICLES	33,860.00	38,958.00	50,000.00	50,000.00	21,681.00	63,000.00	63,000.00	63,000.00	63,000.00
A.3010.44210 STORAGE & TOWING..	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3010.44300 SERVICE CONTRACTS..	71,984.30	69,114.70	85,000.00	85,000.00	49,604.54	80,000.00	80,000.00	80,000.00	80,000.00
A.3010.45006 OUTSIDE PROFESSIONAL..	67,374.00	15,723.50	15,000.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
A.3010.45350 EDUCATION & SEMINARS	340.00	3,333.25	5,000.00	3,800.00	1,637.50	5,000.00	5,000.00	5,000.00	5,000.00
A.3010.46900 MISCELLANEOUS & TRAVEL..	686.62	8,907.28	5,000.00	5,500.00	5,429.41	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE	**319,511.05**	**289,860.04**	**348,000.00**	**348,570.00**	**226,192.69**	**344,000.00**	**344,000.00**	**344,000.00**	**344,000.00**
Total Dept 3010 PUBLIC SAFETY ENFORCEMENT	**3,008,482.66**	**3,533,200.15**	**3,849,100.00**	**4,017,148.35**	**3,219,555.80**	**3,699,150.00**	**3,699,150.00**	**3,699,150.00**	**3,699,150.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3120	**LAW ENFORCEMENT OFFICE**								
Group 1	**PERSONAL SERVICES**								
A.3120.10180 ASSISTANT TOWN ATTORNEY	66,317.58	90,411.04	73,700.00	73,700.00	64,887.53	75,700.00	75,700.00	75,700.00	75,700.00
A.3120.11880 LEGAL SECRETARY	46,898.57	50,225.81	53,600.00	53,600.00	45,961.64	56,300.00	56,300.00	56,300.00	56,300.00
A.3120.12120 PRINCIPAL OFFICE ASSISTANT	54,940.07	58,832.52	63,200.00	63,200.00	54,998.05	64,400.00	64,400.00	64,400.00	64,400.00
A.3120.19990 PART TIME REGULAR	62,600.00	68,460.00	77,000.00	77,000.00	55,860.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1 PERSONAL SERVICES	**230,756.22**	**267,929.37**	**267,500.00**	**267,500.00**	**221,707.22**	**271,400.00**	**271,400.00**	**271,400.00**	**271,400.00**
Total Dept 3120 LAW ENFORCEMENT OFFICE	**230,756.22**	**267,929.37**	**267,500.00**	**267,500.00**	**221,707.22**	**271,400.00**	**271,400.00**	**271,400.00**	**271,400.00**

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 3121 **CODE ENFORCEMENT**									
Group 1 **PERSONAL SERVICES**									
A.3121.11360 OFFICE ASSISTANT	32,374.95	2,036.47	0.00	28,900.00	23,176.26	30,400.00	30,400.00	30,400.00	30,400.00
A.3121.12120 PRINCIPAL OFFICE ASSISTANT	54,940.08	58,977.86	63,200.00	63,200.00	56,088.96	65,700.00	65,700.00	65,700.00	65,700.00
A.3121.12660 SENIOR OFFICE ASSISTANT	98,298.02	137,752.72	146,800.00	123,143.76	85,375.99	94,300.00	94,300.00	94,300.00	94,300.00
A.3121.16085 INVESTIGATORS	708,682.87	747,204.84	719,550.00	719,550.00	574,711.07	776,400.00	776,400.00	751,250.00	751,250.00
A.3121.16086 SENIOR INVESTIGATOR	103,607.69	132,608.10	144,500.00	144,500.00	124,174.42	145,400.00	145,400.00	145,400.00	145,400.00
A.3121.16087 CHIEF TOWN INVESTIGATOR	82,142.35	84,305.09	86,100.00	86,100.00	73,838.87	86,500.00	86,500.00	86,500.00	86,500.00
A.3121.16088 PRINCIPAL TOWN INVESTIGATOR	49,874.04	80,696.02	151,400.00	151,400.00	65,534.80	76,800.00	76,800.00	76,800.00	76,800.00
A.3121.19600 NIGHT DIFFERENTIAL	61.14	0.00	500.00	500.00	20.24	0.00	0.00	0.00	0.00
A.3121.19650 OVERTIME	67,767.19	74,122.63	90,000.00	85,000.00	48,664.16	90,000.00	90,000.00	90,000.00	90,000.00
A.3121.19655 OUT OF CLASSIFICATION	0.00	3,124.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3121.19990 PART TIME REGULAR	62,799.75	57,138.40	70,000.00	70,000.00	20,769.00	65,000.00	65,000.00	65,000.00	65,000.00
A.3121.19991 PART TIME SUMMER	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**1,260,948.08**	**1,377,966.58**	**1,472,050.00**	**1,472,293.76**	**1,072,353.77**	**1,430,500.00**	**1,430,500.00**	**1,405,350.00**	**1,405,350.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**									
A.3121.22200 OFFICE EQUIPMENT..	0.00	1,195.55	3,000.00	3,000.00	1,956.36	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**1,195.55**	**3,000.00**	**3,000.00**	**1,956.36**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
Group 4 **CONTRACTUAL EXPENSE**									

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 3121 **CODE ENFORCEMENT**									
Group 4 **CONTRACTUAL EXPENSE**									
A.3121.41000 OFFICE SUPPLIES..	5,902.18	2,067.99	4,000.00	4,000.00	728.07	3,000.00	3,000.00	3,000.00	3,000.00
A.3121.44040 PRINTING & ADVERTISING..	2,820.10	2,446.00	3,500.00	3,770.00	1,677.00	3,500.00	3,500.00	3,500.00	3,500.00
A.3121.44120 EQUIPMENT REPAIR..	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
A.3121.44171 UNIFORMS & SAFETY EQUIPMENT..	0.00	500.00	5,000.00	5,000.00	1,440.00	4,000.00	4,000.00	4,000.00	4,000.00
A.3121.45006 OUTSIDE PROFESSIONAL	4,608.00	5,438.00	7,000.00	7,000.00	450.00	7,000.00	7,000.00	7,000.00	7,000.00
A.3121.45350 EDUCATION & SEMINARS..	3,406.00	4,200.00	7,000.00	7,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
A.3121.46900 MISCELLANEOUS & TRAVEL..	1,395.00	1,469.00	2,500.00	2,500.00	171.14	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 4 CONTRACTUAL EXPENSE	**18,131.28**	**16,120.99**	**30,500.00**	**30,770.00**	**4,466.21**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**
Total Dept 3121 CODE ENFORCEMENT	**1,279,079.36**	**1,395,283.12**	**1,505,550.00**	**1,506,063.76**	**1,078,776.34**	**1,458,000.00**	**1,458,000.00**	**1,432,850.00**	**1,432,850.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 3310 TRAFFIC SAFETY OFFICE									
Group 1 PERSONAL SERVICES									
A.3310.11019 PUBLIC WORKS PROJECT SUPERVISOR	92,154.92	94,437.56	96,700.00	96,700.00	81,662.15	96,700.00	96,700.00	96,700.00	96,700.00
A.3310.11020 ADMINISTRATIVE AIDE	73,612.37	75,492.31	77,100.00	77,100.00	66,052.60	77,100.00	77,100.00	77,100.00	77,100.00
A.3310.11940 NEIGHBORHOOD AIDE	46,898.58	49,662.22	53,600.00	53,600.00	45,961.64	56,300.00	56,300.00	56,300.00	56,300.00
A.3310.13005 TRAFFIC ENGINEER I	43,657.03	54,234.23	57,900.00	57,900.00	49,626.42	60,800.00	60,800.00	60,800.00	60,800.00
A.3310.13006 TRAFFIC ENGINEER II	59,667.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3310.13007 TRAFFIC ENGINEER III	12,189.10	83,062.73	88,700.00	88,700.00	77,600.19	93,400.00	93,400.00	93,400.00	93,400.00
A.3310.13021 TRAFFIC TECHNICIAN III	71,263.43	73,023.54	74,600.00	112,929.93	87,590.02	0.00	0.00	0.00	0.00
A.3310.15540 HEAVY EQUIPMENT OPERATOR	60,829.04	62,284.00	63,700.00	63,700.00	54,551.60	63,900.00	63,900.00	63,900.00	63,900.00
A.3310.15660 LABORER	58,187.62	39,377.60	67,900.00	67,900.00	57,712.42	106,800.00	106,800.00	90,850.00	90,850.00
A.3310.15700 MAINTENANCE MECHANIC I	4,119.44	0.00	0.00	0.00	0.00	42,100.00	42,100.00	42,100.00	42,100.00
A.3310.15720 MAINTENANCE MECHANIC II	40,877.88	32,869.67	44,800.00	44,800.00	38,385.88	49,100.00	49,100.00	49,100.00	49,100.00
A.3310.15740 MAINTENANCE MECHANIC III	57,671.34	63,679.28	67,500.00	67,500.00	57,851.55	68,900.00	68,900.00	68,900.00	68,900.00
A.3310.15741 MAINT.MECHANIC IV	68,414.36	70,035.70	71,600.00	71,600.00	61,495.34	71,600.00	71,600.00	71,600.00	71,600.00
A.3310.15742 MAINT.MECHANIC IV COORD.	73,092.13	74,850.95	76,500.00	76,500.00	66,392.45	77,500.00	77,500.00	77,500.00	77,500.00
A.3310.19650 OVERTIME	40,920.73	29,064.88	20,000.00	45,000.00	42,391.22	30,000.00	30,000.00	30,000.00	30,000.00
A.3310.19655 OUT OF CLASSIFICATION	2,782.42	2,076.14	2,500.00	9,000.00	6,235.38	15,000.00	15,000.00	15,000.00	15,000.00
A.3310.19990 PART TIME REGULAR	24,067.50	24,075.00	30,000.00	23,500.00	17,370.00	27,000.00	27,000.00	27,000.00	27,000.00
Total Group 1 PERSONAL SERVICES									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 3310	**TRAFFIC SAFETY OFFICE**									
Group 1	**PERSONAL SERVICES**									
		830,405.66	**828,225.81**	**893,100.00**	**956,429.93**	**810,878.86**	**936,200.00**	**936,200.00**	**920,250.00**	**920,250.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**									
A.3310.22550 SHOP EQUIPMENT..		16,522.67	3,347.86	5,000.00	4,806.38	0.00	4,000.00	4,000.00	4,000.00	4,000.00
A.3310.22560 OTHER EQUIPMENT		12,850.00	0.00	2,000.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**29,372.67**	**3,347.86**	**7,000.00**	**6,806.38**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.3310.41300 SMALL TOOLS & EQUIPMENT		7,478.51	11,927.66	7,500.00	7,500.00	6,300.44	7,500.00	7,500.00	7,500.00	7,500.00
A.3310.41400 PAINT & SUPPLIES..		1,495.62	1,300.42	2,500.00	1,397.00	104.98	2,000.00	2,000.00	2,000.00	2,000.00
A.3310.41790 SIGN POSTS..		13,565.78	24,564.17	30,000.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
A.3310.41810 HARDWARE..		9,063.29	878.06	3,000.00	3,000.00	1,066.61	3,000.00	3,000.00	3,000.00	3,000.00
A.3310.41940 SIGN MATERIAL..		61,998.32	122,510.45	65,000.00	95,000.00	79,290.35	65,000.00	65,000.00	65,000.00	65,000.00
A.3310.42000 ELECTRIC..		256,806.79	271,393.29	300,000.00	300,000.00	240,847.07	300,000.00	300,000.00	300,000.00	300,000.00
A.3310.44031 SUPPLEMENTS TO TOWN CODE		0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00
A.3310.44076 POLE RENTAL		0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
A.3310.44120 EQUIPMENT REPAIR..		5,537.63	1,211.00	2,500.00	3,300.00	3,122.50	2,000.00	2,000.00	2,000.00	2,000.00
A.3310.44168 UNIFORMS		934.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3310.44380 SIGNAL MAINTENANCE..		607,023.48	541,419.54	600,000.00	600,000.00	467,977.10	600,000.00	600,000.00	600,000.00	600,000.00
A.3310.45000 OUTSIDE PROFESSIONAL		16,375.00	7,782.50	30,000.00	42,217.50	236.25	20,000.00	20,000.00	20,000.00	20,000.00

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 3310	**TRAFFIC SAFETY OFFICE**									
Group 4	**CONTRACTUAL EXPENSE**									
A.3310.46900 MISCELLANEOUS & TRAVEL..		3,995.72	2,351.36	2,500.00	2,500.00	2,179.35	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**984,274.64**	**985,338.45**	**1,043,000.00**	**1,054,914.50**	**801,124.65**	**1,027,000.00**	**1,027,000.00**	**1,027,000.00**	**1,027,000.00**
Total Dept 3310 TRAFFIC SAFETY OFFICE		**1,844,052.97**	**1,816,912.12**	**1,943,100.00**	**2,018,150.81**	**1,612,003.51**	**1,968,200.00**	**1,968,200.00**	**1,952,250.00**	**1,952,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3450	**FIRE PREVENTION**								
Group 1	**PERSONAL SERVICES**								
A.3450.11000 ACCOUNT CLERK	43,089.12	46,144.29	0.00	49,300.00	38,377.84	0.00	0.00	0.00	0.00
A.3450.11296 CHIEF FIRE MARSHAL	89,657.15	91,624.05	93,400.00	93,400.00	80,049.42	93,400.00	93,400.00	93,400.00	93,400.00
A.3450.11740 FIRE MARSHALL I	614,665.22	594,764.20	712,300.00	712,300.00	609,094.81	739,200.00	739,200.00	739,200.00	739,200.00
A.3450.11746 FIRE MARSHALL II	133,392.18	146,307.67	152,400.00	152,400.00	136,676.76	156,200.00	156,200.00	156,200.00	156,200.00
A.3450.12120 PRINCIPAL OFFICE ASSISTANT	61,514.40	63,086.62	65,400.00	65,400.00	56,088.96	65,600.00	65,600.00	65,600.00	65,600.00
A.3450.12460 SENIOR ACCOUNT CLERK	0.00	0.00	54,300.00	5,000.00	4,965.60	57,000.00	57,000.00	57,000.00	57,000.00
A.3450.19600 NIGHT DIFFERENTIAL	15,500.53	12,840.31	20,000.00	20,000.00	11,539.82	18,000.00	18,000.00	18,000.00	18,000.00
A.3450.19650 OVERTIME	119,145.83	124,538.89	130,000.00	130,000.00	87,985.92	130,000.00	130,000.00	130,000.00	130,000.00
A.3450.19655 OUT OF CLASSIFICATION	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
A.3450.19990 PART TIME REGULAR	52,929.50	47,345.25	75,000.00	70,600.00	31,990.00	70,000.00	70,000.00	70,000.00	70,000.00
A.3450.19991 PART TIME SUMMER	0.00	2,662.50	0.00	4,400.00	3,654.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	**1,129,893.93**	**1,129,313.78**	**1,303,300.00**	**1,303,300.00**	**1,060,423.13**	**1,334,400.00**	**1,334,400.00**	**1,334,400.00**	**1,334,400.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.3450.22200 OFFICE EQUIPMENT..	0.00	0.00	0.00	2,870.00	865.05	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**0.00**	**0.00**	**2,870.00**	**865.05**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.3450.41000 OFFICE SUPPLIES..	4,907.20	2,872.57	4,000.00	3,130.00	1,894.15	4,000.00	4,000.00	4,000.00	4,000.00

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 3450 **FIRE PREVENTION**									
Group 4 **CONTRACTUAL EXPENSE**									
A.3450.41701 FIRE EXTINGUISHER SERVICE	4,928.00	9,842.50	9,000.00	9,000.00	2,050.50	5,000.00	5,000.00	5,000.00	5,000.00
A.3450.44030 LEGAL PUBLICATIONS	2,394.31	1,790.50	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
A.3450.44040 PRINTING & ADVERTISING..	562.00	2,137.00	3,000.00	3,000.00	1,814.00	2,500.00	2,500.00	2,500.00	2,500.00
A.3450.44120 EQUIPMENT REPAIR..	0.00	0.00	750.00	750.00	360.00	0.00	0.00	0.00	0.00
A.3450.44171 UNIFORMS & SAFETY EQUIPMENT..	15,487.10	8,271.01	16,000.00	16,506.25	9,766.15	13,000.00	13,000.00	13,000.00	13,000.00
A.3450.45006 OUTSIDE PROFESSIONAL	3,060.00	3,930.00	4,000.00	4,000.00	150.00	4,000.00	4,000.00	4,000.00	4,000.00
A.3450.45350 EDUCATION & SEMINARS..	4,445.22	2,951.00	5,000.00	3,000.00	600.00	5,000.00	5,000.00	5,000.00	5,000.00
A.3450.46900 MISCELLANEOUS & TRAVEL..	2,633.85	2,131.02	4,000.00	4,000.00	325.28	4,000.00	4,000.00	4,000.00	4,000.00
Total Group 4 CONTRACTUAL EXPENSE	**38,417.68**	**33,925.60**	**47,750.00**	**45,386.25**	**16,960.08**	**39,500.00**	**39,500.00**	**39,500.00**	**39,500.00**
Total Dept 3450 FIRE PREVENTION	**1,168,311.61**	**1,163,239.38**	**1,351,050.00**	**1,351,556.25**	**1,078,248.26**	**1,373,900.00**	**1,373,900.00**	**1,373,900.00**	**1,373,900.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 3510 ANIMAL SHELTER									
Group 1 PERSONAL SERVICES									
A.3510.10820 ANIMAL SHELTER SUPERVISOR	67,836.45	69,553.72	75,400.00	75,400.00	64,600.31	75,400.00	75,400.00	75,400.00	75,400.00
A.3510.10821 ASSISTANT ANIMAL SHELTER SUPERVISOR	58,596.77	51,142.35	54,600.00	54,600.00	46,788.46	54,600.00	54,600.00	54,600.00	54,600.00
A.3510.11300 CLERK	35,444.10	41,266.71	42,200.00	42,200.00	36,143.84	42,400.00	42,400.00	42,400.00	42,400.00
A.3510.11360 OFFICE ASSISTANT	69,450.63	74,180.01	77,400.00	77,400.00	68,144.92	77,600.00	77,600.00	77,600.00	77,600.00
A.3510.15360 ANIMAL CONTROL OFFICER I	228,055.75	238,318.92	247,600.00	279,444.65	224,473.40	230,800.00	230,800.00	230,800.00	230,800.00
A.3510.15640 KENNEL ATTENDANT I	265,771.61	254,925.41	276,100.00	276,100.00	236,668.56	281,400.00	281,400.00	281,400.00	281,400.00
A.3510.15700 MAINTENANCE MECHANIC I	55,670.15	57,057.21	58,300.00	58,300.00	49,973.85	58,500.00	58,500.00	58,500.00	58,500.00
A.3510.15885 VETERINARY TECHNICIAN	67,312.00	68,823.62	70,200.00	70,200.00	60,129.72	70,400.00	70,400.00	70,400.00	70,400.00
A.3510.19650 OVERTIME	20,644.56	35,430.10	27,500.00	27,500.00	20,849.11	27,500.00	27,500.00	27,500.00	27,500.00
A.3510.19990 PART TIME REGULAR	2,730.00	3,456.00	15,000.00	15,000.00	9,120.00	15,000.00	15,000.00	15,000.00	15,000.00
A.3510.19991 PART TIME SUMMER	0.00	0.00	10,000.00	10,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Group 1 PERSONAL SERVICES	**871,512.02**	**894,154.05**	**954,300.00**	**986,144.65**	**816,892.17**	**937,600.00**	**937,600.00**	**937,600.00**	**937,600.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.3510.22500 OTHER EQUIPMENT..	13,230.00	552.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**13,230.00**	**552.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE									
A.3510.41000									

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 3510 **ANIMAL SHELTER**									
Group 4 **CONTRACTUAL EXPENSE**									
A.3510.41000 OFFICE SUPPLIES..	837.47	1,041.07	1,000.00	1,000.00	99.81	1,000.00	1,000.00	1,000.00	1,000.00
A.3510.41185 MEDICAL SUPPLIES..	56,784.18	35,735.47	55,000.00	55,303.90	24,494.58	55,000.00	55,000.00	55,000.00	55,000.00
A.3510.41300 SMALL TOOLS & EQUIPMENT	2,544.17	1,369.17	2,000.00	1,950.00	1,442.32	2,000.00	2,000.00	2,000.00	2,000.00
A.3510.41500 CUSTODIAL SUPPLIES..	1,675.33	2,948.68	3,000.00	3,325.00	3,320.80	4,500.00	4,500.00	4,500.00	4,500.00
A.3510.41660 ANIMAL FOOD..	4,588.26	8,218.11	6,500.00	6,500.00	4,142.37	8,000.00	8,000.00	8,000.00	8,000.00
A.3510.44040 PRINTING & ADVERTISING..	1,191.50	747.80	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.3510.44110 PROPERTY REPAIR..	12,622.27	5,382.47	15,000.00	14,500.00	2,050.59	5,000.00	5,000.00	5,000.00	5,000.00
A.3510.44120 EQUIPMENT REPAIR..	1,600.31	5,392.45	6,000.00	5,651.48	5,051.77	6,000.00	6,000.00	6,000.00	6,000.00
A.3510.44167 UNIFORMS-ANIMAL SHELTER	2,923.67	2,151.29	3,000.00	3,223.52	3,165.12	3,000.00	3,000.00	3,000.00	3,000.00
A.3510.44260 DEAD ANIMAL REMOVAL..	35,400.00	36,600.00	40,000.00	40,000.00	32,500.00	40,000.00	40,000.00	40,000.00	40,000.00
A.3510.45000 OUTSIDE PROFESSIONAL	4,089.00	3,975.00	1,000.00	1,000.00	636.00	1,000.00	1,000.00	1,000.00	1,000.00
A.3510.45006 OUTSIDE PROFESSIONAL..	13,113.00	12,009.89	20,000.00	17,000.00	9,431.46	20,000.00	20,000.00	20,000.00	20,000.00
A.3510.45150 VET FEES..	16,931.00	30,461.29	20,000.00	25,166.71	14,387.55	25,000.00	25,000.00	25,000.00	25,000.00
A.3510.45350 EDUCATION & SEMINARS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.3510.46900 MISCELLANEOUS & TRAVEL..	1,371.10	2,441.61	2,500.00	3,871.50	2,930.97	3,000.00	3,000.00	3,000.00	3,000.00
Total Group 4 CONTRACTUAL EXPENSE	**155,671.26**	**148,474.30**	**178,500.00**	**181,992.11**	**103,653.34**	**177,000.00**	**177,000.00**	**177,000.00**	**177,000.00**
Total Dept 3510 ANIMAL SHELTER									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 3510	**ANIMAL SHELTER**									
		1,040,413.28	**1,043,180.73**	**1,132,800.00**	**1,168,136.76**	**920,545.51**	**1,114,600.00**	**1,114,600.00**	**1,114,600.00**	**1,114,600.00**

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 3610 **PLUMBERS EXAMINING BOARD**									
Group 1 **PERSONAL SERVICES**									
A.3610.19930 BOARD CHAIRMAN	7,997.60	7,997.60	8,000.00	8,000.00	6,921.00	8,000.00	8,000.00	8,000.00	8,000.00
A.3610.19940 BOARD MEMBER	39,592.80	34,136.10	39,600.00	39,600.00	28,552.50	39,600.00	39,600.00	39,600.00	39,600.00
A.3610.19950 PART TIME BOARD SECRETARY	0.00	450.00	900.00	900.00	675.00	900.00	900.00	900.00	900.00
Total Group 1 PERSONAL SERVICES	**47,590.40**	**42,583.70**	**48,500.00**	**48,500.00**	**36,148.50**	**48,500.00**	**48,500.00**	**48,500.00**	**48,500.00**
Group 4 **CONTRACTUAL EXPENSE**									
A.3610.41000 OFFICE SUPPLIES..	0.00	55.02	150.00	150.00	20.76	150.00	150.00	150.00	150.00
Total Group 4 CONTRACTUAL EXPENSE	**0.00**	**55.02**	**150.00**	**150.00**	**20.76**	**150.00**	**150.00**	**150.00**	**150.00**
Total Dept 3610 PLUMBERS EXAMINING BOARD	**47,590.40**	**42,638.72**	**48,650.00**	**48,650.00**	**36,169.26**	**48,650.00**	**48,650.00**	**48,650.00**	**48,650.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3640	**EMERGENCY MANAGEMENT**								
Group 1	**PERSONAL SERVICES**								
A.3640.11035 ASSOCIATE ADMINISTRATOR	89,620.44	91,624.05	93,400.00	93,400.00	80,126.34	93,700.00	93,700.00	93,700.00	93,700.00
A.3640.19650 OVERTIME	1,645.14	1,203.62	3,000.00	8,000.00	3,693.48	2,500.00	2,500.00	2,500.00	2,500.00
A.3640.19990 PART TIME REGULAR	53,005.26	53,799.24	50,000.00	67,265.00	60,908.76	55,600.00	55,600.00	55,600.00	55,600.00
Total Group 1 PERSONAL SERVICES	**144,270.84**	**146,626.91**	**146,400.00**	**168,665.00**	**144,728.58**	**151,800.00**	**151,800.00**	**151,800.00**	**151,800.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.3640.22100 FURNITURE & FIXTURES..	1,316.04	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
A.3640.22500 OTHER EQUIPMENT..	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,316.04**	**0.00**	**8,500.00**	**8,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.3640.41000 OFFICE SUPPLIES..	1,495.54	2,804.55	2,000.00	2,780.26	1,181.74	2,000.00	2,000.00	2,000.00	2,000.00
A.3640.44000 PRINTING..	244.00	0.00	500.00	500.00	35.00	500.00	500.00	500.00	500.00
A.3640.46900 MISCELLANEOUS & TRAVEL..	740.82	740.70	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	**2,480.36**	**3,545.25**	**3,500.00**	**4,280.26**	**1,216.74**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
Total Dept 3640 EMERGENCY MANAGEMENT	**148,067.24**	**150,172.16**	**158,400.00**	**181,445.26**	**145,945.32**	**155,300.00**	**155,300.00**	**155,300.00**	**155,300.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 3641 HAZARDOUS MATERIAL CONTROL									
Group 1 PERSONAL SERVICES									
A.3641.11735 HAZARDOUS MATERIAL COORD.	22,993.34	83,201.25	82,800.00	82,800.00	72,380.00	86,100.00	86,100.00	86,100.00	86,100.00
A.3641.19600 NIGHT DIFFERENTIAL	2,238.80	8,159.52	9,000.00	9,000.00	7,238.13	9,000.00	9,000.00	9,000.00	9,000.00
A.3641.19650 OVERTIME	87,952.65	78,367.92	85,000.00	85,000.00	51,684.95	85,000.00	85,000.00	85,000.00	85,000.00
A.3641.19655 OUT OF CLASSIFICATION	546.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**113,730.85**	**169,728.69**	**176,800.00**	**176,800.00**	**131,303.08**	**180,100.00**	**180,100.00**	**180,100.00**	**180,100.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.3641.22500 OTHER EQUIPMENT..	6,155.90	18,574.74	14,000.00	28,018.00	5,760.80	14,000.00	14,000.00	14,000.00	14,000.00
A.3641.22510 RADIOS..	0.00	2,693.70	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
A.3641.22540 PORTABLE EQUIPMENT..	0.00	0.00	4,000.00	8,000.00	3,454.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**6,155.90**	**21,268.44**	**22,000.00**	**40,018.00**	**9,214.80**	**22,000.00**	**22,000.00**	**22,000.00**	**22,000.00**
Group 4 CONTRACTUAL EXPENSE									
A.3641.41000 OFFICE SUPPLIES..	149.70	85.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
A.3641.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3641.41160 HAZMAT SUPPLIES	20,427.31	8,838.13	15,000.00	15,000.00	7,714.75	15,000.00	15,000.00	15,000.00	15,000.00
A.3641.44120 EQUIPMENT REPAIR..	16,190.86	8,716.38	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
A.3641.44121 RADIO-REPAIR..	468.70	0.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
A.3641.44177 TURNOUT GEAR MAINT & SUPPLIES	3,325.01	1,118.60	7,000.00	7,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 3641	**HAZARDOUS MATERIAL CONTROL**								
Group 4	**CONTRACTUAL EXPENSE**								
A.3641.44244 HAZARDOUS DISPOSALS..	18,816.55	0.00	10,000.00	2,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.3641.45100 MEDICAL EXPENSES..	8,424.00	7,274.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
A.3641.45340 SUBSCRIPTION & DUES	0.00	1,748.00	2,000.00	1,893.67	1,893.67	2,000.00	2,000.00	2,000.00	2,000.00
A.3641.45350 EDUCATION & SEMINARS..	0.00	3,990.00	2,500.00	2,196.50	2,156.50	2,500.00	2,500.00	2,500.00	2,500.00
A.3641.46900 MISCELLANEOUS & TRAVEL..	7,527.29	1,211.81	2,000.00	3,289.83	631.04	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE	**75,329.42**	**32,981.92**	**57,650.00**	**44,530.00**	**12,395.96**	**45,650.00**	**45,650.00**	**45,650.00**	**45,650.00**
Total Dept 3641 HAZARDOUS MATERIAL CONTROL	**195,216.17**	**223,979.05**	**256,450.00**	**261,348.00**	**152,913.84**	**247,750.00**	**247,750.00**	**247,750.00**	**247,750.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 6410 ECONOMIC DEVELOPMENT									
Group 1 PERSONAL SERVICES									
A.6410.10330 TOWN DIRECTOR OF INDUSTRIAL DEVELOPMENT	120,163.56	123,252.78	125,400.00	251,282.31	228,072.60	110,000.00	110,000.00	110,000.00	110,000.00
A.6410.10332 ASST TOWN DIRECTOR OF ECON DEV	85,740.89	87,964.62	91,100.00	91,100.00	64,081.27	91,100.00	91,100.00	91,100.00	91,100.00
A.6410.11780 INDUSTRIAL DEVELOPMENT ASSISTANT	0.00	0.00	62,500.00	62,500.00	0.00	63,000.00	63,000.00	31,500.00	31,500.00
A.6410.12460 SENIOR ACCOUNT CLERK	60,607.38	61,968.71	63,200.00	63,200.00	55,327.70	63,400.00	63,400.00	63,400.00	63,400.00
A.6410.12660 SENIOR OFFICE ASSISTANT	49,029.42	50,158.23	53,100.00	53,100.00	45,616.50	52,300.00	52,300.00	52,300.00	52,300.00
A.6410.19990 PART TIME REGULAR	1,112.50	6,324.00	35,000.00	35,000.00	7,926.50	35,000.00	35,000.00	35,000.00	35,000.00
A.6410.19991 PART TIME SUMMER	2,362.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**319,016.25**	**329,668.34**	**430,300.00**	**556,182.31**	**401,024.57**	**414,800.00**	**414,800.00**	**383,300.00**	**383,300.00**
Group 4 CONTRACTUAL EXPENSE									
A.6410.41000 OFFICE SUPPLIES..	381.76	1,566.54	1,000.00	1,000.00	369.96	1,000.00	1,000.00	1,000.00	1,000.00
A.6410.44040 PRINTING & ADVERTISING..	1,074.00	5,065.00	15,000.00	15,000.00	704.00	10,000.00	10,000.00	10,000.00	10,000.00
A.6410.44299 INDUSTRIAL COMMISSION..	1,050.00	1,058.40	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
A.6410.45350 EDUCATION & SEMINARS..	315.00	850.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
A.6410.46900 MISCELLANEOUS & TRAVEL..	1,224.91	897.38	1,000.00	1,000.00	50.68	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**4,045.67**	**9,437.32**	**19,750.00**	**19,750.00**	**1,124.64**	**14,750.00**	**14,750.00**	**14,750.00**	**14,750.00**
Total Dept 6410 ECONOMIC DEVELOPMENT									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 6410	**ECONOMIC DEVELOPMENT**									
		323,061.92	**339,105.66**	**450,050.00**	**575,932.31**	**402,149.21**	**429,550.00**	**429,550.00**	**398,050.00**	**398,050.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7020	**RECREATION ADMINISTRATION**								
Group 1	**PERSONAL SERVICES**								
A.7020.10700 COMMISSIONER PARKS/REC/CULTURAL AFFAIRS	20,000.00	25,500.00	25,500.00	25,500.00	21,250.00	25,500.00	25,500.00	25,500.00	25,500.00
A.7020.10705 DEPUTY COMMISSIONER PARKS, RECREATION & CULTURAL AFFAIRS	154,228.92	188,204.14	191,600.00	191,600.00	167,898.06	191,600.00	191,600.00	191,600.00	191,600.00
A.7020.10707 EXECUTIVE ASSISTANT TO COMMISSIONER	62,953.86	66,485.00	70,300.00	70,300.00	60,249.48	70,300.00	70,300.00	70,300.00	70,300.00
A.7020.10715 MANAGEMENT ANALYST	80,701.89	86,942.05	90,100.00	90,100.00	78,906.05	90,100.00	90,100.00	90,100.00	90,100.00
A.7020.10736 ASSISTANT TOWN PARKS MAINTENANCE DIRECTOR	78,638.54	81,827.65	83,300.00	140,709.45	88,997.07	40,000.00	40,000.00	40,000.00	40,000.00
A.7020.11000 ACCOUNT CLERK	49,029.43	83,168.03	51,100.00	102,200.00	97,444.51	89,700.00	89,700.00	70,400.00	70,400.00
A.7020.11005 ACCOUNT CLERK TYPIST	49,029.82	17,094.58	51,100.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7020.11360 OFFICE ASSISTANT	73,383.69	37,182.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7020.11744 GRAPHIC ARTS AIDE	79,814.77	81,819.85	83,600.00	83,600.00	71,340.59	83,900.00	83,900.00	83,900.00	83,900.00
A.7020.11940 NEIGHBORHOOD AIDE	231,517.24	218,996.61	274,500.00	272,300.00	186,369.14	269,100.00	269,100.00	269,100.00	269,100.00
A.7020.12080 PRINCIPAL ACCOUNT CLERK	0.00	43,028.22	72,200.00	72,200.00	61,843.70	75,800.00	75,800.00	75,800.00	75,800.00
A.7020.12110 CHIEF OFFICE ASSISTANT	0.00	0.00	67,800.00	2,400.00	0.00	0.00	0.00	0.00	0.00
A.7020.12120 PRINCIPAL OFFICE ASSISTANT	61,514.40	63,086.61	0.00	65,400.00	56,088.96	0.00	0.00	0.00	0.00
A.7020.12440 SECRETARIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	73,700.00	73,700.00	73,700.00	73,700.00
A.7020.12460 SENIOR ACCOUNT CLERK	122,121.21	124,904.67	64,300.00	127,500.00	110,461.72	129,200.00	129,200.00	129,200.00	129,200.00
A.7020.12461 SENIOR ACCOUNT CLERK TYPIST	54,940.08	20,061.67	63,200.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7020.12660									

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7020	**RECREATION ADMINISTRATION**								
Group 1	**PERSONAL SERVICES**								
A.7020.12660 SENIOR OFFICE ASSISTANT	49,029.90	50,435.56	95,700.00	95,700.00	82,017.17	96,100.00	96,100.00	96,100.00	96,100.00
A.7020.19650 OVERTIME	7,791.28	8,642.03	8,000.00	13,000.00	9,948.36	8,500.00	8,500.00	8,500.00	8,500.00
A.7020.19655 OUT OF CLASSIFICATION	740.70	534.22	0.00	2,200.00	1,906.40	0.00	0.00	0.00	0.00
A.7020.19990 PART TIME REGULAR	25,385.00	18,271.00	30,000.00	30,000.00	6,177.00	96,000.00	96,000.00	96,000.00	96,000.00
Total Group 1 PERSONAL SERVICES	**1,200,820.73**	**1,216,184.51**	**1,322,300.00**	**1,384,709.45**	**1,100,898.21**	**1,339,500.00**	**1,339,500.00**	**1,320,200.00**	**1,320,200.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7020.22200 OFFICE EQUIPMENT..	749.00	717.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**749.00**	**717.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7020.41000 OFFICE SUPPLIES..	13,386.36	13,696.47	14,500.00	13,300.00	6,771.24	14,000.00	14,000.00	14,000.00	14,000.00
A.7020.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	0.00	3,000.00	8,613.72	2,014.03	3,000.00	3,000.00	3,000.00	3,000.00
A.7020.44040 PRINTING & ADVERTISING..	69,011.54	76,271.02	82,500.00	82,086.28	7,942.15	85,000.00	85,000.00	85,000.00	85,000.00
A.7020.44110 PROPERTY REPAIR	3,846.96	8,033.11	7,500.00	6,246.00	1,029.44	8,000.00	8,000.00	8,000.00	8,000.00
A.7020.44175 SAFETY TRAINING	9,693.00	13,040.27	10,000.00	13,454.00	12,467.00	10,000.00	10,000.00	10,000.00	10,000.00
A.7020.44900 IDENTIFICATION CARD..	3,247.20	3,247.20	5,000.00	4,500.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7020.45350 EDUCATION & SEMINARS..	4,402.09	2,835.91	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7020.46900 MISCELLANEOUS & TRAVEL..	1,428.10	2,414.54	1,000.00	2,000.00	966.76	1,500.00	1,500.00	1,500.00	1,500.00

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7020	**RECREATION ADMINISTRATION**									
Group 4	**CONTRACTUAL EXPENSE**									
A.7020.46906 OTHER CONTRACTUAL		50,000.00	50,000.00	50,000.00	43,000.00	35,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Group 4 CONTRACTUAL EXPENSE		**155,015.25**	**169,538.52**	**174,500.00**	**173,200.00**	**66,190.62**	**177,500.00**	**177,500.00**	**177,500.00**	**177,500.00**
Total Dept 7020 RECREATION ADMINISTRATION		**1,356,584.98**	**1,386,440.57**	**1,496,800.00**	**1,557,909.45**	**1,167,088.83**	**1,517,000.00**	**1,517,000.00**	**1,497,700.00**	**1,497,700.00**

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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	101,739.80	106,293.82	55,400.00	110,800.00	96,059.39	55,600.00	55,600.00	55,600.00	55,600.00
A.7030.11360 OFFICE ASSISTANT	155.38	40,580.05	42,400.00	42,400.00	36,287.45	42,600.00	42,600.00	42,600.00	42,600.00
A.7030.12360 RECREATION SPECIALIST	47,212.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7030.12380 RECREATION SUPERVISOR	69,088.97	70,580.67	60,700.00	71,900.00	63,016.22	60,700.00	60,700.00	60,700.00	60,700.00
A.7030.12390 RECREATION PROGRAM COORDINATOR	79,511.35	0.00	77,600.00	0.00	0.00	79,500.00	79,500.00	79,500.00	79,500.00
A.7030.19650 OVERTIME	40,512.85	36,466.95	30,000.00	30,000.00	21,126.28	10,000.00	10,000.00	10,000.00	10,000.00
A.7030.19655 OUT OF CLASSIFICATION	4,803.98	4,722.91	1,000.00	12,000.00	3,743.19	1,000.00	1,000.00	1,000.00	1,000.00
A.7030.19990 PART TIME REGULAR	6,063.00	6,420.00	7,500.00	7,500.00	2,544.00	12,500.00	12,500.00	12,500.00	12,500.00
A.7030.19991 PART TIME SUMMER	25,925.00	56,261.00	30,000.00	30,000.00	6,807.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 1 PERSONAL SERVICES	**375,012.59**	**321,325.40**	**304,600.00**	**304,600.00**	**229,583.53**	**276,900.00**	**276,900.00**	**276,900.00**	**276,900.00**
Group 4 CONTRACTUAL EXPENSE									
A.7030.41570 TROPHIES..	196.00	890.17	1,200.00	1,200.00	72.50	1,000.00	1,000.00	1,000.00	1,000.00
A.7030.41600 PROGRAM SUPPLIES..	3,530.18	5,004.43	5,000.00	5,000.00	41.54	5,000.00	5,000.00	5,000.00	5,000.00
A.7030.41640 FIRST AID SUPPLIES..	823.88	694.69	1,250.00	1,250.00	400.00	1,250.00	1,250.00	1,250.00	1,250.00
A.7030.44080 EQUIPMENT RENTAL	7,357.42	6,343.67	7,500.00	7,500.00	1,600.00	7,500.00	7,500.00	7,500.00	7,500.00
A.7030.46900 MISCELLANEOUS & TRAVEL..	2,752.50	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**14,659.98**	**12,932.96**	**15,200.00**	**15,200.00**	**2,114.04**	**14,750.00**	**14,750.00**	**14,750.00**	**14,750.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7030	**DIV. OF SPORTS & AQUATICS**									
Group 4	**CONTRACTUAL EXPENSE**									
Total Dept 7030 DIV. OF SPORTS & AQUATICS		**389,672.57**	**334,258.36**	**319,800.00**	**319,800.00**	**231,697.57**	**291,650.00**	**291,650.00**	**291,650.00**	**291,650.00**

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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	53,183.29	54,660.75	55,400.00	55,400.00	48,465.93	109,600.00	109,600.00	109,600.00	109,600.00
A.7031.11940 NEIGHBORHOOD AIDE	45,394.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7031.12300 RECREATION AIDE	0.00	0.00	0.00	49,900.00	19,262.67	30,400.00	30,400.00	30,400.00	30,400.00
A.7031.12320 RECREATION CENTER MANAGER	292,812.68	308,889.32	320,800.00	320,800.00	319,778.46	308,700.00	308,700.00	308,700.00	308,700.00
A.7031.12340 RECREATION LEADER	0.00	0.00	44,100.00	44,100.00	0.00	0.00	0.00	0.00	0.00
A.7031.12360 RECREATION SPECIALIST	385,508.03	402,991.16	378,300.00	378,300.00	342,382.86	339,200.00	339,200.00	339,200.00	339,200.00
A.7031.12380 RECREATION SUPERVISOR	0.00	0.00	0.00	0.00	0.00	68,500.00	68,500.00	68,500.00	68,500.00
A.7031.12390 RECREATION PROGRAM COORDINATOR	80,128.18	163,639.70	167,200.00	213,644.83	200,743.11	167,800.00	167,800.00	167,800.00	167,800.00
A.7031.12660 SENIOR OFFICE ASSISTANT	98,628.50	102,081.86	106,200.00	106,200.00	91,076.76	106,600.00	106,600.00	106,600.00	106,600.00
A.7031.19600 NIGHT DIFFERENTIAL	40.59	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00
A.7031.19650 OVERTIME	11,939.24	26,054.46	20,000.00	22,000.00	8,904.90	20,000.00	20,000.00	20,000.00	20,000.00
A.7031.19655 OUT OF CLASSIFICATION	208.49	550.46	1,000.00	2,200.00	1,196.74	750.00	750.00	750.00	750.00
A.7031.19990 PART TIME REGULAR	99,746.71	119,745.96	150,000.00	121,800.00	49,645.50	150,000.00	150,000.00	150,000.00	150,000.00
Total Group 1 PERSONAL SERVICES	**1,067,589.79**	**1,178,613.67**	**1,243,750.00**	**1,315,094.83**	**1,081,456.93**	**1,301,550.00**	**1,301,550.00**	**1,301,550.00**	**1,301,550.00**
Group 4 CONTRACTUAL EXPENSE									
A.7031.41000 OFFICE SUPPLIES..	5,838.34	7,946.84	6,500.00	6,500.00	2,704.24	7,000.00	7,000.00	7,000.00	7,000.00
A.7031.41610 RECREATION SUPPLIES..	6,812.42	7,058.18	8,400.00	8,509.71	1,470.28	8,500.00	8,500.00	8,500.00	8,500.00
A.7031.44110									

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7031	**RECREATION CENTERS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7031.44110 PROPERTY REPAIR..	2,402.25	1,915.22	7,500.00	7,500.00	469.84	5,000.00	5,000.00	5,000.00	5,000.00
A.7031.45350 EDUCATION & SEMINARS	0.00	0.00	2,500.00	2,500.00	89.00	2,500.00	2,500.00	2,500.00	2,500.00
A.7031.46900 MISCELLANEOUS & TRAVEL..	2,841.41	1,797.35	2,000.00	2,000.00	85.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE	**17,894.42**	**18,717.59**	**26,900.00**	**27,009.71**	**4,818.36**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
Total Dept 7031 RECREATION CENTERS	**1,085,484.21**	**1,197,331.26**	**1,270,650.00**	**1,342,104.54**	**1,086,275.29**	**1,326,550.00**	**1,326,550.00**	**1,326,550.00**	**1,326,550.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7032	**TOWN POOL OPERATIONS**								
Group 1	**PERSONAL SERVICES**								
A.7032.19991 PART TIME SUMMER	447,171.42	686,709.91	750,000.00	650,000.00	471.30	750,000.00	750,000.00	750,000.00	750,000.00
Total Group 1 PERSONAL SERVICES	**447,171.42**	**686,709.91**	**750,000.00**	**650,000.00**	**471.30**	**750,000.00**	**750,000.00**	**750,000.00**	**750,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7032.22200 OFFICE EQUIPMENT..	1,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,390.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7032.41530 CHEMICALS..	29,120.69	35,208.00	50,000.00	46,000.00	2,859.25	50,000.00	50,000.00	50,000.00	50,000.00
A.7032.41640 FIRST AID SUPPLIES..	2,476.83	1,985.27	4,500.00	14,368.10	13,831.86	6,000.00	6,000.00	6,000.00	6,000.00
A.7032.41641 POOL SUPPLIES	9,061.38	13,129.06	15,000.00	15,000.00	1,740.80	15,000.00	15,000.00	15,000.00	15,000.00
A.7032.44110 PROPERTY REPAIR..	72,491.59	58,326.14	65,000.00	51,141.90	12,721.44	65,000.00	65,000.00	65,000.00	65,000.00
A.7032.46900 MISCELLANEOUS & TRAVEL..	2,163.92	1,104.96	2,000.00	2,890.00	2,890.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**115,314.41**	**109,753.43**	**136,500.00**	**129,400.00**	**34,043.35**	**137,000.00**	**137,000.00**	**137,000.00**	**137,000.00**
Total Dept 7032 TOWN POOL OPERATIONS	**563,875.83**	**796,463.34**	**886,500.00**	**779,400.00**	**34,514.65**	**887,000.00**	**887,000.00**	**887,000.00**	**887,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7033	**L E A P**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7033.41450 FOOD..	836.65	967.12	2,000.00	2,000.00	120.46	1,000.00	1,000.00	1,000.00	1,000.00
A.7033.41571 SPECIAL EVENTS..	417.77	0.00	750.00	750.00	388.93	750.00	750.00	750.00	750.00
A.7033.41610 RECREATION SUPPLIES..	6,854.74	3,684.55	5,000.00	5,000.00	69.07	5,000.00	5,000.00	5,000.00	5,000.00
A.7033.44085 BUILDING RENTAL..	8,335.00	8,522.00	9,500.00	9,350.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00
A.7033.46900 MISCELLANEOUS & TRAVEL	25.00	475.00	0.00	150.00	50.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**16,469.16**	**13,648.67**	**17,250.00**	**17,250.00**	**628.46**	**17,250.00**	**17,250.00**	**17,250.00**	**17,250.00**
Total Dept 7033 L E A P	**16,469.16**	**13,648.67**	**17,250.00**	**17,250.00**	**628.46**	**17,250.00**	**17,250.00**	**17,250.00**	**17,250.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7034	**SPECIAL EVENTS(A2034.1)**								
Group 1	**PERSONAL SERVICES**								
A.7034.12380 RECREATION SUPERVISOR	61,409.89	53,463.57	49,900.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7034.19650 OVERTIME	1,752.05	593.84	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**63,161.94**	**54,057.41**	**51,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7034.41050 PROGRAM PRODUCTS..	0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
A.7034.41610 ARTS & CRAFTS..	0.00	399.81	1,000.00	1,000.00	833.47	1,000.00	1,000.00	1,000.00	1,000.00
A.7034.44040 PRINTING & ADVERTISING..	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7034.44450 SPECIAL EVENTS..	84,354.43	88,511.56	100,000.00	100,000.00	42,931.96	150,000.00	150,000.00	150,000.00	150,000.00
Total Group 4 CONTRACTUAL EXPENSE	**84,354.43**	**88,911.37**	**102,250.00**	**102,250.00**	**43,765.43**	**152,000.00**	**152,000.00**	**152,000.00**	**152,000.00**
Total Dept 7034 SPECIAL EVENTS(A2034.1)	**147,516.37**	**142,968.78**	**154,150.00**	**102,250.00**	**43,765.43**	**152,000.00**	**152,000.00**	**152,000.00**	**152,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7035	**OTHER SPECIAL PROG(A2035.1)**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7035.44910 BRENTWOOD REC...	1,186.94	989.45	1,200.00	1,200.00	276.14	1,200.00	1,200.00	1,200.00	1,200.00
A.7035.44911 HIGBIE LANE REC..	1,328.01	1,419.55	1,500.00	1,500.00	194.81	1,500.00	1,500.00	1,500.00	1,500.00
A.7035.44912 CENTRAL ISLIP REC..	640.66	637.86	1,000.00	1,000.00	123.56	1,000.00	1,000.00	1,000.00	1,000.00
A.7035.44913 BOHEMIA REC..	1,382.14	1,277.74	1,500.00	1,500.00	455.84	1,500.00	1,500.00	1,500.00	1,500.00
A.7035.44915 SAYVILLE COMM. CENTER REC..	569.18	587.07	600.00	600.00	223.50	600.00	600.00	600.00	600.00
A.7035.44916 GREENBELT REC..	1,303.80	1,194.21	1,500.00	1,500.00	422.06	1,500.00	1,500.00	1,500.00	1,500.00
A.7035.44918 CULTURAL PROGRAMS..	30,764.11	45,895.39	50,000.00	50,000.00	20.00	45,000.00	45,000.00	45,000.00	45,000.00
A.7035.44920 SPORTS PROGRAM..	3,448.45	5,203.76	5,000.00	5,651.00	2,068.08	15,000.00	15,000.00	15,000.00	15,000.00
A.7035.44922 GR. SO. BAY MARATHON..	2,080.00	2,051.00	5,000.00	5,000.00	1,250.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7035.44923 RONKONKOMA RECREATION CTR..	1,603.00	1,666.79	1,750.00	1,750.00	506.94	1,750.00	1,750.00	1,750.00	1,750.00
A.7035.44924 BROOK.HALL REC CTR..	1,959.02	2,134.18	2,250.00	2,250.00	369.50	2,250.00	2,250.00	2,250.00	2,250.00
A.7035.44927 CAMPS / GREENHOUSE..	38,997.91	33,025.54	60,000.00	60,000.00	5,531.07	67,500.00	67,500.00	67,500.00	67,500.00
A.7035.45006 OUTSIDE PROFESSIONAL..	226,096.60	225,307.76	250,000.00	250,000.00	63,367.44	250,000.00	250,000.00	250,000.00	250,000.00
Total Group 4 CONTRACTUAL EXPENSE	**311,359.82**	**321,390.30**	**381,300.00**	**381,951.00**	**74,808.94**	**393,800.00**	**393,800.00**	**393,800.00**	**393,800.00**
Total Dept 7035 OTHER SPECIAL PROG(A2035.1)	**311,359.82**	**321,390.30**	**381,300.00**	**381,951.00**	**74,808.94**	**393,800.00**	**393,800.00**	**393,800.00**	**393,800.00**

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 7110 **DIVISION OF PARKS**									
Group 4 **CONTRACTUAL EXPENSE**									
A.7110.41300 SMALL TOOLS & EQUIPMENT	3,100.00	4,480.69	3,500.00	3,500.00	14.39	4,000.00	4,000.00	4,000.00	4,000.00
A.7110.41515 LANDSCAPING TREES & SHRUBS..	6,849.93	8,427.34	7,000.00	7,000.00	5,426.47	7,000.00	7,000.00	7,000.00	7,000.00
A.7110.44080 EQUIPMENT RENTAL	23,873.50	7,100.08	5,000.00	5,000.00	867.70	5,000.00	5,000.00	5,000.00	5,000.00
A.7110.44110 PROPERTY REPAIR..	75,943.74	92,544.60	125,000.00	214,618.00	130,936.19	130,000.00	130,000.00	130,000.00	130,000.00
A.7110.44120 EQUIPMENT REPAIR..	2,912.38	3,270.49	12,000.00	9,500.00	4,191.65	12,000.00	12,000.00	12,000.00	12,000.00
A.7110.44125 STREET LIGHT MAINTENANCE..	52,529.17	74,837.25	85,000.00	85,000.00	38,451.01	75,000.00	75,000.00	75,000.00	75,000.00
A.7110.44165 UNIFORMS-RECREATION	32,568.01	34,328.48	40,000.00	40,000.00	9,096.95	30,000.00	30,000.00	30,000.00	30,000.00
A.7110.46900 MISCELLANEOUS & TRAVEL..	644.02	925.48	500.00	1,210.00	1,172.96	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**198,420.75**	**225,914.41**	**278,000.00**	**365,828.00**	**190,157.32**	**264,000.00**	**264,000.00**	**264,000.00**	**264,000.00**
Total Dept 7110 DIVISION OF PARKS	**198,420.75**	**225,914.41**	**278,000.00**	**365,828.00**	**190,157.32**	**264,000.00**	**264,000.00**	**264,000.00**	**264,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7111	**GROUND MAINTENANCE**								
Group 1	**PERSONAL SERVICES**								
A.7111.15140 AUTOMOTIVE EQUIPMENT OPERATOR	687,244.69	815,904.75	963,050.00	928,510.53	786,881.73	816,200.00	816,200.00	816,200.00	816,200.00
A.7111.15193 AUTOMOTIVE MECHANIC IV	73,081.79	74,824.00	76,500.00	76,500.00	65,534.80	76,700.00	76,700.00	76,700.00	76,700.00
A.7111.15462 GROUNDSKEEPER III	135,536.47	210,107.08	433,100.00	326,600.00	260,173.34	356,600.00	356,600.00	356,600.00	356,600.00
A.7111.15464 GROUNDSKEEPER III COORDINATOR	310,933.56	335,960.93	325,200.00	325,200.00	258,402.28	153,000.00	153,000.00	153,000.00	153,000.00
A.7111.15465 GROUNDSKEEPER III - COORD ZONE	0.00	0.00	0.00	63,700.00	63,667.37	172,200.00	172,200.00	172,200.00	172,200.00
A.7111.15540 HEAVY EQUIPMENT OPERATOR	625,035.64	578,149.62	550,000.00	609,394.31	517,489.41	595,200.00	595,200.00	595,200.00	595,200.00
A.7111.15660 LABORER	155,466.32	72,787.75	0.00	68,986.20	59,977.74	96,100.00	96,100.00	96,100.00	96,100.00
A.7111.15700 MAINTENANCE MECHANIC I	0.00	29,498.95	56,900.00	56,900.00	48,986.86	57,200.00	57,200.00	57,200.00	57,200.00
A.7111.19650 OVERTIME	208,674.09	224,868.02	215,000.00	215,000.00	202,730.39	215,000.00	215,000.00	215,000.00	215,000.00
A.7111.19655 OUT OF CLASSIFICATION	35,329.42	24,931.13	15,000.00	51,878.00	41,811.26	15,000.00	15,000.00	15,000.00	15,000.00
A.7111.19990 PART TIME REGULAR	32,555.00	34,080.00	90,000.00	90,000.00	29,810.00	60,000.00	60,000.00	60,000.00	60,000.00
A.7111.19991 PART TIME SUMMER	114,590.00	102,793.50	105,000.00	79,800.00	20,490.00	100,000.00	100,000.00	100,000.00	100,000.00
A.7111.19994 PART TIME SEASONAL	101,426.50	83,031.00	75,000.00	75,000.00	50,786.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1 PERSONAL SERVICES	**2,479,873.48**	**2,586,936.73**	**2,904,750.00**	**2,967,469.04**	**2,406,741.18**	**2,788,200.00**	**2,788,200.00**	**2,788,200.00**	**2,788,200.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7111.22500 OTHER EQUIPMENT..	3,032.24	26,758.40	5,000.00	5,000.00	895.50	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**3,032.24**	**26,758.40**	**5,000.00**	**5,000.00**	**895.50**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7111	**GROUND MAINTENANCE**									
Group 2	**EQUIPMENT & CAPITAL OUTLAY**									
Group 4	**CONTRACTUAL EXPENSE**									
A.7111.41300 SMALL TOOLS & EQUIPMENT		5,359.50	8,703.65	7,500.00	7,500.00	3,762.60	7,500.00	7,500.00	7,500.00	7,500.00
A.7111.41540 FERTILIZER/SEED/SOD..		5,465.96	11,175.50	10,000.00	10,000.00	2,776.00	10,000.00	10,000.00	10,000.00	10,000.00
A.7111.44080 EQUIPMENT RENTAL..		13,188.41	10,939.64	12,500.00	12,500.00	1,905.79	15,000.00	15,000.00	15,000.00	15,000.00
A.7111.44215 WASTE RECEPTACLES..		14,095.14	13,690.00	17,500.00	17,500.00	12,258.62	17,500.00	17,500.00	17,500.00	17,500.00
A.7111.46900 MISCELLANEOUS & TRAVEL..		120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**38,229.01**	**44,508.79**	**47,500.00**	**47,500.00**	**20,703.01**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
Total Dept 7111 GROUND MAINTENANCE		**2,521,134.73**	**2,658,203.92**	**2,957,250.00**	**3,019,969.04**	**2,428,339.69**	**2,843,200.00**	**2,843,200.00**	**2,843,200.00**	**2,843,200.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 7114 PARK MAINTENANCE									
Group 1 PERSONAL SERVICES									
A.7114.10710 SECRETARY COMMISSIONER PARKS, REC, CULT	49,745.46	51,420.42	55,100.00	55,100.00	43,365.29	55,000.00	55,000.00	55,000.00	55,000.00
A.7114.10739 TOWN MAINTENANCE CREW LDR	137,320.03	148,312.64	153,500.00	153,500.00	134,435.25	153,500.00	153,500.00	153,500.00	153,500.00
A.7114.15660 LABORER	111,722.83	54,915.15	31,900.00	31,900.00	16,278.13	0.00	0.00	0.00	0.00
A.7114.15700 MAINTENANCE MECHANIC I	25,805.82	70,901.95	93,600.00	55,892.00	55,834.77	84,500.00	84,500.00	84,500.00	84,500.00
A.7114.15720 MAINTENANCE MECHANIC II	78,474.44	86,360.12	111,100.00	83,100.00	73,790.71	62,000.00	62,000.00	62,000.00	62,000.00
A.7114.15740 MAINTENANCE MECHANIC III	126,475.66	129,600.42	137,800.00	161,300.00	139,958.50	207,000.00	207,000.00	207,000.00	207,000.00
A.7114.15741 MAINTENANCE MECHANIC IV	45,391.69	68,823.62	70,200.00	70,200.00	60,917.07	71,600.00	71,600.00	71,600.00	71,600.00
A.7114.15742 MAINT.MECHANIC IV COORD.	45,025.90	74,850.95	77,500.00	45,500.00	39,597.29	0.00	0.00	0.00	0.00
A.7114.15743 MAINTENANCE MECHANIC IV - ZONE	82,343.84	84,305.10	86,100.00	125,580.00	101,060.99	172,500.00	172,500.00	172,500.00	172,500.00
A.7114.16175 WAREHOUSE WORKER II	59,221.25	60,708.60	62,000.00	62,000.00	90,919.51	62,200.00	62,200.00	62,200.00	62,200.00
A.7114.16176 WAREHOUSE WORKER III	27,123.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7114.19650 OVERTIME	45,408.87	74,544.19	50,000.00	60,000.00	51,745.51	60,000.00	60,000.00	60,000.00	60,000.00
A.7114.19655 OUT OF CLASSIFICATION	23,582.17	9,500.89	10,000.00	10,000.00	4,967.48	5,000.00	5,000.00	5,000.00	5,000.00
A.7114.19994 PART TIME SEASONAL	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**857,641.31**	**914,279.05**	**938,800.00**	**914,072.00**	**812,870.50**	**933,300.00**	**933,300.00**	**933,300.00**	**933,300.00**
Group 4 CONTRACTUAL EXPENSE									
A.7114.41300 SMALL TOOLS & EQUIPMENT	1,951.73	1,463.33	2,000.00	2,000.00	134.34	2,500.00	2,500.00	2,500.00	2,500.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7114	**PARK MAINTENANCE**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7114.41400 PAINT & SUPPLIES..	2,434.62	1,546.56	2,500.00	2,500.00	852.19	3,000.00	3,000.00	3,000.00	3,000.00
A.7114.41800 LUMBER..	6,915.78	12,507.87	10,000.00	10,000.00	4,566.41	7,500.00	7,500.00	7,500.00	7,500.00
A.7114.41810 HARDWARE..	2,186.74	3,023.76	4,000.00	4,000.00	1,858.26	3,000.00	3,000.00	3,000.00	3,000.00
A.7114.41830 CEMENT & SUPPLIES..	493.10	245.96	1,000.00	1,000.00	221.20	750.00	750.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE	**13,981.97**	**18,787.48**	**19,500.00**	**19,500.00**	**7,632.40**	**16,750.00**	**16,750.00**	**16,750.00**	**16,750.00**
Total Dept 7114 PARK MAINTENANCE	**871,623.28**	**933,066.53**	**958,300.00**	**933,572.00**	**820,502.90**	**950,050.00**	**950,050.00**	**950,050.00**	**950,050.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 7115 BRENTWOOD COUNTRY CLUB									
Group 1 PERSONAL SERVICES									
A.7115.15140 AUTOMOTIVE EQUIPMENT OPERATOR	212,557.66	167,723.56	100,400.00	208,900.00	174,547.70	213,115.00	213,115.00	213,115.00	213,115.00
A.7115.15181 AUTOMOTIVE MECHANIC I	0.00	28,063.00	46,200.00	46,200.00	39,544.14	51,500.00	51,500.00	51,500.00	51,500.00
A.7115.15462 GROUNDSKEEPER III	0.00	0.00	108,500.00	0.00	0.00	71,600.00	71,600.00	71,600.00	71,600.00
A.7115.15464 GROUNDSKEEPER III COORD	73,086.59	74,824.00	0.00	881.64	881.64	0.00	0.00	0.00	0.00
A.7115.15540 HEAVY EQUIPMENT OPERATOR	0.00	0.00	63,700.00	40,788.36	0.00	0.00	0.00	0.00	0.00
A.7115.15660 LABORER	40,122.50	25,174.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7115.19650 OVERTIME	47,025.59	31,216.43	50,000.00	50,000.00	21,097.32	50,000.00	50,000.00	50,000.00	50,000.00
A.7115.19655 OUT OF CLASSIFICATION	12,612.51	13,060.11	7,500.00	7,500.00	1,329.38	2,500.00	2,500.00	2,500.00	2,500.00
A.7115.19990 PART TIME REGULAR	1,027.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7115.19991 PART TIME SUMMER	0.00	1,370.00	0.00	1,250.00	815.00	0.00	0.00	0.00	0.00
A.7115.19994 PART TIME SEASONAL	59,696.38	69,405.00	70,000.00	68,750.00	46,475.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1 PERSONAL SERVICES	**446,128.23**	**410,836.14**	**446,300.00**	**424,270.00**	**284,690.18**	**463,715.00**	**463,715.00**	**463,715.00**	**463,715.00**
Group 4 CONTRACTUAL EXPENSE									
A.7115.41200 GAS & OIL..	9,376.37	11,296.93	10,000.00	10,000.00	4,983.89	12,500.00	12,500.00	12,500.00	12,500.00
A.7115.41300 SMALL TOOLS & EQUIPMENT	3,487.75	3,884.70	4,000.00	4,000.00	728.96	4,000.00	4,000.00	4,000.00	4,000.00
A.7115.41510 GOLF COURSE SUPPLIES..	3,686.46	4,678.00	5,000.00	7,657.70	7,639.50	5,000.00	5,000.00	5,000.00	5,000.00
A.7115.41530 CHEMICALS..	23,374.90	28,394.03	27,500.00	28,200.00	24,529.96	28,000.00	28,000.00	28,000.00	28,000.00
A.7115.41540									

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 7115 **BRENTWOOD COUNTRY CLUB**									
Group 4 **CONTRACTUAL EXPENSE**									
A.7115.41540 FERTILIZER/SEED/SOD..	31,463.10	40,181.00	35,000.00	35,000.00	26,236.12	32,500.00	32,500.00	32,500.00	32,500.00
A.7115.41740 SPRINKLER/IRRIGATION..	8,704.02	5,000.00	5,000.00	5,000.00	2,726.92	4,000.00	4,000.00	4,000.00	4,000.00
A.7115.44043 MEDIA/PUBLICATION/PRODUCTION..	6,000.00	5,800.00	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.7115.44080 EQUIPMENT RENTAL	0.00	396.66	500.00	1,600.00	1,143.30	0.00	0.00	0.00	0.00
A.7115.44081 GOLF CART RENTAL	45,403.80	44,886.12	47,500.00	47,285.00	41,145.61	47,500.00	47,500.00	47,500.00	47,500.00
A.7115.44084 GOLF CART REPAIRS..	137.57	371.71	1,000.00	1,000.00	79.47	1,000.00	1,000.00	1,000.00	1,000.00
A.7115.44110 PROPERTY REPAIR..	18,763.26	33,005.49	27,500.00	23,237.30	3,873.85	25,000.00	25,000.00	25,000.00	25,000.00
A.7115.44120 EQUIPMENT REPAIR..	26,791.21	27,087.30	27,500.00	28,853.51	19,514.48	27,500.00	27,500.00	27,500.00	27,500.00
A.7115.45000 OUTSIDE PROFESSIONAL..	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
A.7115.45074 GOLF PRO FEE/OUTING..	58,192.26	66,356.92	72,000.00	117,000.00	82,132.46	72,000.00	72,000.00	72,000.00	72,000.00
A.7115.46900 MISCELLANEOUS & TRAVEL..	950.00	0.00	0.00	720.00	270.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**304,330.70**	**339,338.86**	**335,500.00**	**382,553.51**	**288,004.52**	**333,000.00**	**333,000.00**	**333,000.00**	**333,000.00**
Total Dept 7115 BRENTWOOD COUNTRY CLUB	**750,458.93**	**750,175.00**	**781,800.00**	**806,823.51**	**572,694.70**	**796,715.00**	**796,715.00**	**796,715.00**	**796,715.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 7116 GULL HAVEN GOLF COURSE									
Group 1 PERSONAL SERVICES									
A.7116.15140 AUTOMOTIVE EQUIPMENT OPERATOR	111,380.49	114,114.44	116,600.00	116,600.00	99,947.71	117,000.00	117,000.00	117,000.00	117,000.00
A.7116.15462 GROUNDSKEEPER III	0.00	47,495.47	71,600.00	71,600.00	61,340.61	71,800.00	71,800.00	71,800.00	71,800.00
A.7116.15464 GROUNDSKEEPER III COORD	73,918.31	20,672.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.15465 GROUNDSKEEPER III - COORD ZONE	0.00	63,632.58	86,100.00	86,100.00	73,838.87	86,400.00	86,400.00	86,400.00	86,400.00
A.7116.15540 HEAVY EQUIPMENT OPERATOR	188.24	20,045.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.15660 LABORER	5,388.22	28,007.73	31,900.00	4,361.80	4,038.93	0.00	0.00	0.00	0.00
A.7116.19650 OVERTIME	28,193.82	57,712.76	40,000.00	40,000.00	36,242.94	40,000.00	40,000.00	40,000.00	40,000.00
A.7116.19655 OUT OF CLASSIFICATION	1,771.81	8,337.37	5,000.00	5,000.00	1,020.18	500.00	500.00	500.00	500.00
A.7116.19990 PART TIME REGULAR	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.19994 PART TIME SEASONAL	60,009.21	67,720.75	80,000.00	80,000.00	59,199.25	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1 PERSONAL SERVICES	**281,414.10**	**427,739.03**	**431,200.00**	**403,661.80**	**335,628.49**	**390,700.00**	**390,700.00**	**390,700.00**	**390,700.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.7116.22500 OTHER EQUIPMENT..	583.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**583.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE									
A.7116.41200 GAS & OIL..	2,819.26	2,473.32	3,000.00	3,209.56	2,107.66	3,500.00	3,500.00	3,500.00	3,500.00
A.7116.41300 SMALL TOOLS & EQUIPMENT	2,384.47	2,480.28	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 7116 **GULL HAVEN GOLF COURSE**									
Group 4 **CONTRACTUAL EXPENSE**									
A.7116.41510 GOLF COURSE SUPPLIES..	2,766.39	3,258.14	3,000.00	5,027.86	5,027.86	4,000.00	4,000.00	4,000.00	4,000.00
A.7116.41530 CHEMICALS..	14,617.00	16,419.51	15,000.00	15,488.00	12,847.77	15,000.00	15,000.00	15,000.00	15,000.00
A.7116.41540 FERTILIZER/SEED/SOD..	16,114.00	16,209.50	15,000.00	15,000.00	11,262.24	15,000.00	15,000.00	15,000.00	15,000.00
A.7116.41740 SPRINKLER/IRRIGATION..	1,097.41	5,500.00	2,500.00	2,500.00	2,033.97	2,500.00	2,500.00	2,500.00	2,500.00
A.7116.44043 MEDIA/PUBLICATION/PRODUCTION..	7,000.00	7,819.68	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7116.44080 EQUIPMENT RENTAL	3,060.00	1,609.33	3,000.00	3,000.00	1,378.64	3,000.00	3,000.00	3,000.00	3,000.00
A.7116.44081 GOLF CART RENTAL	16,215.44	16,030.32	17,500.00	17,330.00	14,694.46	17,500.00	17,500.00	17,500.00	17,500.00
A.7116.44084 GOLF CART REPAIRS..	0.00	479.93	750.00	1,000.00	471.92	1,000.00	1,000.00	1,000.00	1,000.00
A.7116.44110 PROPERTY REPAIR..	17,661.80	4,151.36	20,000.00	17,282.58	2,365.98	20,000.00	20,000.00	20,000.00	20,000.00
A.7116.44120 EQUIPMENT REPAIR..	18,269.22	14,805.78	15,000.00	17,737.18	11,858.48	15,000.00	15,000.00	15,000.00	15,000.00
A.7116.45000 OUTSIDE PROFESSIONAL..	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00
A.7116.45074 GOLF PRO FEE/OUTING..	7,343.54	8,002.12	8,000.00	58,000.00	35,300.97	30,000.00	30,000.00	30,000.00	30,000.00
A.7116.46900 MISCELLANEOUS & TRAVEL..	682.95	82.08	1,000.00	1,000.00	792.72	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**168,531.48**	**157,821.35**	**169,750.00**	**222,575.18**	**163,642.67**	**193,500.00**	**193,500.00**	**193,500.00**	**193,500.00**
Total Dept 7116 GULL HAVEN GOLF COURSE	**450,529.57**	**585,560.38**	**600,950.00**	**626,236.98**	**499,271.16**	**584,200.00**	**584,200.00**	**584,200.00**	**584,200.00**

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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	209,788.41	264,538.10	162,800.00	205,830.00	178,860.37	159,100.00	159,100.00	159,100.00	159,100.00
A.7117.15193 AUTOMOTIVE MECHANIC IV	73,038.31	74,823.99	76,500.00	76,500.00	65,534.80	76,600.00	76,600.00	76,600.00	76,600.00
A.7117.15462 GROUNDSKEEPER III	67,445.16	69,506.28	0.00	36,584.31	36,584.31	0.00	0.00	0.00	0.00
A.7117.15464 GROUNDSKEEPER III COORDINATOR	0.00	0.00	76,500.00	37,415.69	26,449.02	76,500.00	76,500.00	76,500.00	76,500.00
A.7117.15540 HEAVY EQUIPMENT OPERATOR	0.00	0.00	62,400.00	39,400.00	0.00	62,400.00	62,400.00	62,400.00	62,400.00
A.7117.15660 LABORER	34,716.45	2,050.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7117.19650 OVERTIME	34,016.30	50,481.22	35,000.00	35,000.00	21,504.14	40,000.00	40,000.00	40,000.00	40,000.00
A.7117.19655 OUT OF CLASSIFICATION	3,063.31	2,461.29	4,000.00	8,500.00	8,405.04	2,000.00	2,000.00	2,000.00	2,000.00
A.7117.19990 PART TIME REGULAR	35,251.00	31,691.25	40,000.00	40,000.00	22,561.25	37,500.00	37,500.00	37,500.00	37,500.00
A.7117.19994 PART TIME SEASONAL	57,503.14	65,532.04	65,000.00	65,000.00	50,086.25	70,000.00	70,000.00	70,000.00	70,000.00
Total Group 1 PERSONAL SERVICES	**514,822.08**	**561,084.51**	**522,200.00**	**544,230.00**	**409,985.18**	**524,100.00**	**524,100.00**	**524,100.00**	**524,100.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.7117.22540 PORTABLE EQUIPMENT..	2,550.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,550.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE									
A.7117.41200 GAS & OIL..	18,654.89	19,551.24	15,000.00	15,000.00	7,261.99	20,000.00	20,000.00	20,000.00	20,000.00
A.7117.41300 SMALL TOOLS & EQUIPMENT	4,107.73	2,944.51	4,000.00	4,000.00	804.51	4,000.00	4,000.00	4,000.00	4,000.00

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Fund A GENERAL FUND									
Type E Expense									
Dept 7117 HOLBROOK COUNTRY CLUB									
Group 4 CONTRACTUAL EXPENSE									
A.7117.41510 GOLF COURSE SUPPLIES..	6,522.35	4,998.19	5,000.00	7,887.70	7,885.10	5,000.00	5,000.00	5,000.00	5,000.00
A.7117.41530 CHEMICALS..	22,488.53	23,749.58	25,000.00	25,700.00	23,175.00	25,000.00	25,000.00	25,000.00	25,000.00
A.7117.41540 FERTILIZER/SEED/SOD..	26,759.50	36,664.00	25,000.00	25,000.00	20,157.89	25,000.00	25,000.00	25,000.00	25,000.00
A.7117.41740 SPRINKLER/IRRIGATION..	5,882.67	6,760.09	12,500.00	12,500.00	4,791.47	10,000.00	10,000.00	10,000.00	10,000.00
A.7117.44043 MEDIA/PUBLICATION/PRODUCTION..	7,000.00	5,793.44	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.7117.44080 EQUIPMENT RENTAL	3,261.81	1,242.76	3,500.00	3,500.00	1,559.34	3,500.00	3,500.00	3,500.00	3,500.00
A.7117.44081 GOLF CART RENTAL	48,648.00	48,096.00	50,000.00	48,800.00	44,088.00	50,000.00	50,000.00	50,000.00	50,000.00
A.7117.44084 GOLF CART REPAIRS..	1,142.59	1,476.40	1,500.00	4,300.00	3,751.65	1,750.00	1,750.00	1,750.00	1,750.00
A.7117.44110 PROPERTY REPAIR..	19,332.65	13,364.81	20,000.00	17,312.30	2,530.05	20,000.00	20,000.00	20,000.00	20,000.00
A.7117.44120 EQUIPMENT REPAIR..	38,655.91	26,316.41	30,000.00	29,725.55	20,698.77	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..	51,190.56	59,523.26	55,000.00	115,000.00	73,745.13	73,000.00	73,000.00	73,000.00	73,000.00
A.7117.46900 MISCELLANEOUS & TRAVEL..	900.00	500.00	1,000.00	1,000.00	690.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**314,233.19**	**310,666.69**	**313,500.00**	**375,725.55**	**270,851.07**	**334,250.00**	**334,250.00**	**334,250.00**	**334,250.00**
Total Dept 7117 HOLBROOK COUNTRY CLUB	**831,606.13**	**871,751.20**	**835,700.00**	**919,955.55**	**680,836.25**	**858,350.00**	**858,350.00**	**858,350.00**	**858,350.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7180	**BEACHES**									
Group 1	**PERSONAL SERVICES**									
A.7180.19990 PART TIME REGULAR		2,046.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7180.19991 PART TIME SUMMER		690,248.07	899,430.04	720,000.00	720,000.00	974,370.68	725,000.00	725,000.00	749,000.00	749,000.00
Total Group 1 PERSONAL SERVICES		**692,294.80**	**899,430.04**	**720,000.00**	**720,000.00**	**974,370.68**	**725,000.00**	**725,000.00**	**749,000.00**	**749,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**									
A.7180.22660 BEACH EQUIPMENT..		4,477.50	4,500.00	4,750.00	4,750.00	3,279.81	4,750.00	4,750.00	4,750.00	4,750.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**4,477.50**	**4,500.00**	**4,750.00**	**4,750.00**	**3,279.81**	**4,750.00**	**4,750.00**	**4,750.00**	**4,750.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.7180.41640 FIRST AID SUPPLIES..		3,916.89	4,489.26	6,500.00	6,600.00	6,557.50	6,500.00	6,500.00	6,500.00	6,500.00
A.7180.41642 BEACH SUPPLIES		4,218.63	6,995.19	4,500.00	4,920.00	4,329.39	5,000.00	5,000.00	5,000.00	5,000.00
A.7180.44110 PROPERTY REPAIR..		4,194.92	4,949.95	7,000.00	6,900.00	6,643.44	7,000.00	7,000.00	7,000.00	7,000.00
A.7180.44320 FERRY TRANSPORTATION..		11,165.36	13,600.00	17,500.00	17,500.00	17,500.00	10,000.00	10,000.00	10,000.00	10,000.00
A.7180.46900 MISCELLANEOUS & TRAVEL..		242.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**23,737.84**	**30,034.40**	**35,500.00**	**35,920.00**	**35,030.33**	**28,500.00**	**28,500.00**	**28,500.00**	**28,500.00**
Total Dept 7180 BEACHES		**720,510.14**	**933,964.44**	**760,250.00**	**760,670.00**	**1,012,680.82**	**758,250.00**	**758,250.00**	**782,250.00**	**782,250.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7181	**AQUATIC PROGRAM**									
Group 1	**PERSONAL SERVICES**									
A.7181.19991 PART TIME SUMMER		64,550.75	62,941.00	68,000.00	68,000.00	4,735.00	65,000.00	65,000.00	65,000.00	65,000.00
Total Group 1 PERSONAL SERVICES		**64,550.75**	**62,941.00**	**68,000.00**	**68,000.00**	**4,735.00**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.7181.44120 EQUIPMENT REPAIR..		1,116.12	771.91	1,250.00	1,250.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**1,116.12**	**771.91**	**1,250.00**	**1,250.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Dept 7181 AQUATIC PROGRAM		**65,666.87**	**63,712.91**	**69,250.00**	**69,250.00**	**4,735.00**	**66,000.00**	**66,000.00**	**66,000.00**	**66,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7182	**ATLANTIQUE BEACH MARINA**								
Group 1	**PERSONAL SERVICES**								
A.7182.19991 PART TIME SUMMER	150,899.75	211,993.00	175,000.00	175,000.00	233,116.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**150,899.75**	**211,993.00**	**175,000.00**	**175,000.00**	**233,116.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7182.44080 EQUIPMENT RENTAL..	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7182.44110 PROPERTY REPAIR..	4,683.81	6,210.97	5,000.00	4,000.00	3,812.99	0.00	0.00	0.00	0.00
A.7182.44120 EQUIPMENT REPAIR..	547.89	900.72	1,000.00	1,250.00	1,203.36	0.00	0.00	0.00	0.00
A.7182.45021 FIRE PROTECTION	29,110.00	29,983.00	29,983.00	29,983.00	29,983.00	31,000.00	31,000.00	31,000.00	31,000.00
A.7182.46900 MISCELLANEOUS & TRAVEL	322.86	313.20	500.00	500.00	500.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**35,664.56**	**37,407.89**	**36,483.00**	**35,733.00**	**35,499.35**	**31,000.00**	**31,000.00**	**31,000.00**	**31,000.00**
Total Dept 7182 ATLANTIQUE BEACH MARINA	**186,564.31**	**249,400.89**	**211,483.00**	**210,733.00**	**268,615.35**	**31,000.00**	**31,000.00**	**31,000.00**	**31,000.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7230	**MARINA AND DOCKS**									
Group 4	**CONTRACTUAL EXPENSE**									
A.7230.44000 PRINTING..		4,489.00	4,460.00	5,500.00	9,736.00	4,616.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7230.44080 EQUIPMENT RENTAL..		24,179.63	32,370.37	15,000.00	33,000.00	28,813.73	32,000.00	32,000.00	32,000.00	32,000.00
A.7230.46900 MISCELLANEOUS & TRAVEL..		153.76	179.28	400.00	400.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**28,822.39**	**37,009.65**	**20,900.00**	**43,136.00**	**33,429.73**	**37,000.00**	**37,000.00**	**37,000.00**	**37,000.00**
Total Dept 7230 MARINA AND DOCKS		**28,822.39**	**37,009.65**	**20,900.00**	**43,136.00**	**33,429.73**	**37,000.00**	**37,000.00**	**37,000.00**	**37,000.00**

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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	64,673.32	97,000.00	97,000.00	83,172.88	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	12,000.00	0.00	63,000.00	63,000.00	63,000.00	63,000.00
A.7231.11235 BAY MANAGEMENT SPECIALIST I	0.00	0.00	49,900.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7231.11667 ENVIRONMENTAL AIDE	0.00	39,970.97	33,100.00	70,909.63	53,596.73	68,400.00	68,400.00	68,400.00	68,400.00
A.7231.11940 NEIGHBORHOOD AIDE	0.00	0.00	58,200.00	58,200.00	48,494.78	0.00	0.00	0.00	0.00
A.7231.19650 OVERTIME	0.00	7,668.79	10,000.00	10,000.00	7,428.05	11,000.00	11,000.00	11,000.00	11,000.00
A.7231.19990 PART TIME REGULAR	0.00	4,732.50	5,000.00	12,500.00	13,851.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7231.19991 PART TIME SUMMER	0.00	0.00	13,000.00	0.00	0.00	11,100.00	11,100.00	11,100.00	11,100.00
A.7231.19994 PART TIME SEASONAL	0.00	0.00	0.00	17,590.37	15,112.50	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 1 PERSONAL SERVICES	**0.00**	**117,045.58**	**266,200.00**	**278,200.00**	**221,655.94**	**270,500.00**	**270,500.00**	**270,500.00**	**270,500.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.7231.22500 OTHER EQUIPMENT..	85,202.66	26,484.60	10,000.00	188,933.46	126,359.28	15,000.00	15,000.00	15,000.00	15,000.00
A.7231.22680 MARINE EQUIPMENT..	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**85,202.66**	**26,484.60**	**15,000.00**	**193,933.46**	**126,359.28**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
Group 4 CONTRACTUAL EXPENSE									
A.7231.41000 OFFICE SUPPLIES..	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00

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Fund A GENERAL FUND									
Type E Expense									
Dept 7231 BAY BOTTOM LEASING PROGRAM									
Group 4 CONTRACTUAL EXPENSE									
A.7231.41200 GAS & OIL..	607.44	429.25	2,000.00	2,000.00	952.62	2,000.00	2,000.00	2,000.00	2,000.00
A.7231.41300 SMALL TOOLS & EQUIPMENT	4,637.88	8,319.55	10,000.00	8,408.00	5,933.79	10,000.00	10,000.00	10,000.00	10,000.00
A.7231.44109 BOAT MAINTENANCE	0.00	452.60	0.00	2,710.92	2,640.92	5,000.00	5,000.00	5,000.00	5,000.00
A.7231.44110 PROPERTY REPAIR..	0.00	1,196.91	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
A.7231.44112 HATCHERY MAINTENANCE..	0.00	2,204.63	35,000.00	39,400.00	29,144.29	35,000.00	35,000.00	35,000.00	35,000.00
A.7231.44120 EQUIPMENT REPAIR..	0.00	9,942.80	23,000.00	22,955.21	13,758.46	23,000.00	23,000.00	23,000.00	23,000.00
A.7231.44140 HATCHERY SUPPLIES	0.00	715.05	10,800.00	51,655.00	14,580.97	10,800.00	10,800.00	10,800.00	10,800.00
A.7231.44174 SAFETY & PROTECTIVE EQUIPMENT	1,058.68	2,194.69	5,000.00	4,000.00	1,158.18	5,000.00	5,000.00	5,000.00	5,000.00
A.7231.46900 MISCELLANEOUS & TRAVEL..	426.84	6,755.31	4,000.00	4,000.00	1,473.52	4,000.00	4,000.00	4,000.00	4,000.00
Total Group 4 CONTRACTUAL EXPENSE	**6,730.84**	**32,210.79**	**89,800.00**	**140,129.13**	**69,642.75**	**95,300.00**	**95,300.00**	**95,300.00**	**95,300.00**
Total Dept 7231 BAY BOTTOM LEASING PROGRAM	**91,933.50**	**175,740.97**	**371,000.00**	**612,262.59**	**417,657.97**	**385,800.00**	**385,800.00**	**385,800.00**	**385,800.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7232	**MARINE LAW ENFORCEMENT**								
Group 1	**PERSONAL SERVICES**								
A.7232.19990 PART TIME REGULAR	53,906.00	98,519.50	55,000.00	89,300.00	81,497.50	70,000.00	70,000.00	70,000.00	70,000.00
A.7232.19991 PART TIME SUMMER	(65.41)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7232.19994 PART TIME SEASONAL	86,620.00	70,540.50	115,000.00	80,700.00	77,320.00	100,000.00	100,000.00	100,000.00	100,000.00
Total Group 1 PERSONAL SERVICES	**140,460.59**	**169,060.00**	**170,000.00**	**170,000.00**	**158,817.50**	**170,000.00**	**170,000.00**	**170,000.00**	**170,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7232.22681 MARINE ENGINE..	0.00	2,152.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**2,152.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7232.41200 GAS & OIL..	6,850.93	13,167.17	15,000.00	15,000.00	8,312.81	10,000.00	10,000.00	10,000.00	10,000.00
A.7232.41300 SMALL TOOLS & EQUIPMENT	577.01	732.44	2,000.00	1,500.00	1,060.01	1,000.00	1,000.00	1,000.00	1,000.00
A.7232.44000 PRINTING..	0.00	358.00	750.00	500.00	258.00	750.00	750.00	750.00	750.00
A.7232.44120 EQUIPMENT REPAIR..	3,511.90	9,917.14	12,000.00	12,878.00	9,820.55	12,000.00	12,000.00	12,000.00	12,000.00
A.7232.44171 UNIFORMS & SAFETY EQUIPMENT..	7,031.38	8,813.66	10,000.00	10,000.00	6,875.42	8,000.00	8,000.00	8,000.00	8,000.00
A.7232.46900 MISCELLANEOUS & TRAVEL..	461.21	1,155.57	500.00	1,250.00	1,250.00	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**18,432.43**	**34,143.98**	**40,250.00**	**41,128.00**	**27,576.79**	**32,250.00**	**32,250.00**	**32,250.00**	**32,250.00**
Total Dept 7232									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7232	**MARINE LAW ENFORCEMENT**									
MARINE LAW ENFORCEMENT		**158,893.02**	**205,356.30**	**210,250.00**	**211,128.00**	**186,394.29**	**202,250.00**	**202,250.00**	**202,250.00**	**202,250.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7275	**RIFLE RANGE**									
Group 1	**PERSONAL SERVICES**									
A.7275.19990 PART TIME REGULAR		52,873.50	57,927.00	55,000.00	55,000.00	32,474.00	57,250.00	57,250.00	57,250.00	57,250.00
Total Group 1 PERSONAL SERVICES		**52,873.50**	**57,927.00**	**55,000.00**	**55,000.00**	**32,474.00**	**57,250.00**	**57,250.00**	**57,250.00**	**57,250.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.7275.41615 PROGRAM SUPPLIES..		2,761.16	3,076.46	4,000.00	4,000.00	2,408.58	4,000.00	4,000.00	4,000.00	4,000.00
A.7275.46900 MISCELLANEOUS & TRAVEL..		95.04	54.00	250.00	250.00	0.00	100.00	100.00	100.00	100.00
Total Group 4 CONTRACTUAL EXPENSE		**2,856.20**	**3,130.46**	**4,250.00**	**4,250.00**	**2,408.58**	**4,100.00**	**4,100.00**	**4,100.00**	**4,100.00**
Total Dept 7275 RIFLE RANGE		**55,729.70**	**61,057.46**	**59,250.00**	**59,250.00**	**34,882.58**	**61,350.00**	**61,350.00**	**61,350.00**	**61,350.00**

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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	1,848.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7310.19991 PART TIME SUMMER	177,100.83	221,535.25	250,000.00	250,000.00	117,360.25	270,000.00	270,000.00	270,000.00	270,000.00
Total Group 1 PERSONAL SERVICES	**178,949.61**	**221,535.25**	**250,000.00**	**250,000.00**	**117,360.25**	**270,000.00**	**270,000.00**	**270,000.00**	**270,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7310.41570 TROPHIES..	620.96	390.00	750.00	750.00	0.00	500.00	500.00	500.00	500.00
A.7310.41600 PROGRAM SUPPLIES..	11,272.11	12,491.24	12,500.00	9,970.31	6,295.43	12,500.00	12,500.00	12,500.00	12,500.00
A.7310.41610 ARTS & CRAFTS..	23,788.22	17,953.79	30,000.00	29,778.84	15,539.42	25,000.00	25,000.00	25,000.00	25,000.00
A.7310.41640 FIRST AID SUPPLIES..	3,000.00	3,094.27	4,000.00	7,029.69	6,536.42	5,000.00	5,000.00	5,000.00	5,000.00
A.7310.44450 SPECIAL EVENTS..	35,140.50	33,772.00	55,000.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00
A.7310.45000 OUTSIDE PROFESSIONAL	2,000.00	3,272.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.7310.46900 MISCELLANEOUS & TRAVEL..	362.67	1,405.12	750.00	750.00	129.15	750.00	750.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE	**76,184.46**	**72,379.22**	**105,000.00**	**105,278.84**	**30,500.42**	**100,750.00**	**100,750.00**	**100,750.00**	**100,750.00**
Total Dept 7310 SUMMER YOUTH PROGRAMS	**255,134.07**	**293,914.47**	**355,000.00**	**355,278.84**	**147,860.67**	**370,750.00**	**370,750.00**	**370,750.00**	**370,750.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 7311 YOUTH BUREAU									
Group 1 PERSONAL SERVICES									
A.7311.10660 DIRECTOR YOUTH BUREAU	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7311.11251 BUDGET ASSISTANT	61,514.41	63,059.70	64,400.00	64,400.00	55,230.86	64,600.00	64,600.00	64,600.00	64,600.00
A.7311.13041 PLANNER - YOUTH SERVICES	50,046.68	56,258.45	0.00	59,600.00	54,710.82	67,000.00	67,000.00	67,000.00	67,000.00
A.7311.19650 OVERTIME	0.00	1,203.42	0.00	420.58	420.58	1,000.00	1,000.00	1,000.00	1,000.00
A.7311.19990 PART TIME REGULAR	13,305.00	10,500.00	14,500.00	14,479.42	11,550.00	14,000.00	14,000.00	14,000.00	14,000.00
Total Group 1 PERSONAL SERVICES	**124,866.09**	**131,021.57**	**138,900.00**	**138,900.00**	**121,912.26**	**146,600.00**	**146,600.00**	**146,600.00**	**146,600.00**
Group 4 CONTRACTUAL EXPENSE									
A.7311.41000 OFFICE SUPPLIES..	921.28	860.01	1,300.00	1,300.00	397.53	1,300.00	1,300.00	1,300.00	1,300.00
A.7311.41988 YDC W/COMP PREMIUMS	15,381.49	11,630.14	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
A.7311.43900 INSURANCE..	21,502.90	23,660.00	26,500.00	26,500.00	24,180.00	26,500.00	26,500.00	26,500.00	26,500.00
A.7311.44040 PRINTING & ADVERTISING..	93.00	646.52	600.00	600.00	0.00	600.00	600.00	600.00	600.00
A.7311.44110 PROPERTY REPAIR..	319.36	0.00	500.00	771.18	0.00	500.00	500.00	500.00	500.00
A.7311.44355 SPECIAL YOUTH SANCTUARY PROJ..	42,427.00	42,211.13	42,427.00	42,427.00	26,288.62	42,427.00	42,427.00	42,427.00	42,427.00
A.7311.44381 DANCE PROGRAM(A3818.8)	9,568.90	9,911.00	11,019.00	11,019.00	5,247.00	12,200.00	12,200.00	12,200.00	12,200.00
A.7311.44450 SPECIAL EVENTS	20.97	700.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7311.44905 WEST ISLIP YES/ CONTRACTS	1,329,258.07	1,675,223.24	750,000.00	2,442,197.00	1,543,030.43	750,000.00	750,000.00	750,000.00	750,000.00
A.7311.44921 BRENTWOOD YDC..	141,733.00	136,990.25	141,733.00	141,733.00	119,680.13	141,733.00	141,733.00	141,733.00	141,733.00
A.7311.44940									

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Fund A GENERAL FUND									
Type E Expense									
Dept 7311 YOUTH BUREAU									
Group 4 CONTRACTUAL EXPENSE									
A.7311.44940 WEST ISLIP Y.E.S... / TOWN	159,508.00	156,603.22	157,537.00	157,537.00	101,280.46	157,537.00	157,537.00	157,537.00	157,537.00
A.7311.44990 SOUTH SHORE COMMUNITY ORIG..	126,973.88	129,242.16	125,817.00	125,817.00	97,531.46	125,817.00	125,817.00	125,817.00	125,817.00
A.7311.45000 OUTSIDE PROFESSIONAL..	3,397.25	4,345.62	5,000.00	5,000.00	2,361.07	5,000.00	5,000.00	5,000.00	5,000.00
A.7311.45350 EDUCATION & SEMINARS..	65.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.7311.46900 MISCELLANEOUS & TRAVEL..	1,173.84	505.03	900.00	900.00	119.46	900.00	900.00	900.00	900.00
A.7311.46905 VOLUNTEER AWARDS	0.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
Total Group 4 CONTRACTUAL EXPENSE	**1,852,343.94**	**2,192,528.32**	**1,280,133.00**	**2,972,601.18**	**1,920,116.16**	**1,281,314.00**	**1,281,314.00**	**1,281,314.00**	**1,281,314.00**
Total Dept 7311 YOUTH BUREAU	**1,977,210.03**	**2,323,549.89**	**1,419,033.00**	**3,111,501.18**	**2,042,028.42**	**1,427,914.00**	**1,427,914.00**	**1,427,914.00**	**1,427,914.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7330	**SOUTH SHORE NATURE CENTER**								
Group 1	**PERSONAL SERVICES**								
A.7330.19991 PART TIME SUMMER	2,433.00	1,254.00	0.00	3,000.00	4,380.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**2,433.00**	**1,254.00**	**0.00**	**3,000.00**	**4,380.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Dept 7330 SOUTH SHORE NATURE CENTER	**2,433.00**	**1,254.00**	**0.00**	**3,000.00**	**4,380.00**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7420	**CULTURAL AFFAIRS**								
Group 1	**PERSONAL SERVICES**								
A.7420.11200 ASST. RECREATION LEADER	48,481.87	39,770.66	41,400.00	41,400.00	35,448.53	96,200.00	96,200.00	96,200.00	96,200.00
A.7420.11360 OFFICE ASSISTANT	155.38	40,580.05	0.00	44,700.00	36,287.45	0.00	0.00	0.00	0.00
A.7420.12360 RECREATION SPECIALIST	72,963.23	78,051.75	86,400.00	86,400.00	46,975.01	35,900.00	35,900.00	35,900.00	35,900.00
A.7420.12390 RECREATION PROGRAM COORD.	34,838.83	53,015.66	60,800.00	60,800.00	22,214.63	63,800.00	63,800.00	63,800.00	63,800.00
A.7420.12660 SENIOR OFFICE ASSISTANT	0.00	0.00	44,700.00	0.00	0.00	45,800.00	45,800.00	45,800.00	45,800.00
A.7420.19650 OVERTIME	8,225.71	8,045.82	20,000.00	20,000.00	1,264.02	20,000.00	20,000.00	20,000.00	20,000.00
A.7420.19655 OUT OF CLASSIFICATION	469.84	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
A.7420.19990 PART TIME REGULAR	4,312.28	8,739.34	5,000.00	5,000.00	1,175.01	10,000.00	10,000.00	10,000.00	10,000.00
A.7420.19991 PART TIME SUMMER	13,659.75	24,990.25	20,000.00	20,000.00	5,582.25	20,000.00	20,000.00	20,000.00	20,000.00
Total Group 1 PERSONAL SERVICES	**183,106.89**	**253,193.53**	**278,800.00**	**278,800.00**	**148,946.90**	**291,700.00**	**291,700.00**	**291,700.00**	**291,700.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7420.22540 PORTABLE EQUIPMENT..	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7420.41040 ART SUPPLIES..	48.32	319.83	500.00	500.00	41.32	500.00	500.00	500.00	500.00
A.7420.41480 THEATRE SUPPLIES..	95.36	1,222.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7420.44000 PRINTING..	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7420	**CULTURAL AFFAIRS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7420.44080 EQUIPMENT RENTAL..	1,076.00	1,144.00	1,500.00	3,300.00	219.00	1,500.00	1,500.00	1,500.00	1,500.00
A.7420.44450 SPECIAL EVENTS	24,976.66	28,269.77	7,500.00	27,000.00	18,585.40	8,000.00	8,000.00	8,000.00	8,000.00
A.7420.45000 OUTSIDE PROFESSIONAL..	14,594.00	16,962.50	24,000.00	22,200.00	2,506.00	24,000.00	24,000.00	24,000.00	24,000.00
A.7420.46900 MISCELLANEOUS & TRAVEL..	478.70	985.67	1,800.00	1,800.00	216.50	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**41,269.04**	**48,904.63**	**36,300.00**	**55,800.00**	**21,568.22**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
Total Dept 7420 CULTURAL AFFAIRS	**225,255.93**	**302,098.16**	**315,100.00**	**334,600.00**	**170,515.12**	**326,700.00**	**326,700.00**	**326,700.00**	**326,700.00**

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

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7621	**SENIOR CITIZENS**									
Group 1	**PERSONAL SERVICES**									
A.7621.11360 OFFICE ASSISTANT		39,506.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7621.11940 NEIGHBORHOOD AIDE		325,339.43	334,656.62	347,000.00	347,000.00	293,505.41	351,900.00	351,900.00	351,900.00	351,900.00
A.7621.12360 RECREATION SPECIALIST		181.56	48,576.27	49,700.00	49,700.00	42,545.72	49,900.00	49,900.00	49,900.00	49,900.00
A.7621.12600 SENIOR CITIZENS PROGRAM SUPERVISOR		78,637.04	80,404.18	82,000.00	82,000.00	70,247.23	82,200.00	82,200.00	82,200.00	82,200.00
A.7621.19650 OVERTIME		1,590.85	41.24	750.00	750.00	0.00	750.00	750.00	750.00	750.00
A.7621.19990 PART TIME REGULAR		10,957.90	10,106.87	13,000.00	13,000.00	2,218.11	13,000.00	13,000.00	13,000.00	13,000.00
Total Group 1 PERSONAL SERVICES		**456,213.34**	**473,785.18**	**492,450.00**	**492,450.00**	**408,516.47**	**497,750.00**	**497,750.00**	**497,750.00**	**497,750.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**									
A.7621.22100 FURNITURE & FIXTURES..		2,751.62	6,047.87	3,800.00	3,100.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.7621.22500 OTHER EQUIPMENT..		0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,751.62**	**6,047.87**	**3,800.00**	**3,800.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.7621.41000 OFFICE SUPPLIES..		4,619.93	3,792.36	4,000.00	4,000.00	1,768.81	4,000.00	4,000.00	4,000.00	4,000.00
A.7621.41070 CENTER SUPPLIES..		15,909.47	13,400.00	20,000.00	20,000.00	13,178.77	20,000.00	20,000.00	20,000.00	20,000.00
A.7621.44040 PRINTING & ADVERTISING..		1,360.00	1,499.99	1,500.00	1,500.00	715.00	1,500.00	1,500.00	1,500.00	1,500.00
A.7621.44110 PROPERTY REPAIR..		7,212.64	7,204.74	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7621.44120										

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7621	**SENIOR CITIZENS**									
Group 4	**CONTRACTUAL EXPENSE**									
A.7621.44120 EQUIPMENT REPAIR..		1,672.88	4,513.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.7621.44250 TRANSPORTATION..		0.00	420.00	500.00	0.00	0.00	500.00	500.00	500.00	500.00
A.7621.44450 SPECIAL EVENTS..		1,395.49	950.00	1,750.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
A.7621.45006 OUTSIDE PROFESSIONAL..		1,439.25	2,975.00	3,000.00	3,000.00	280.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7621.46900 MISCELLANEOUS & TRAVEL..		274.83	484.90	500.00	1,000.00	291.51	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**33,884.49**	**35,239.99**	**38,750.00**	**38,750.00**	**16,234.09**	**38,750.00**	**38,750.00**	**38,750.00**	**38,750.00**
Total Dept 7621 SENIOR CITIZENS		**492,849.45**	**515,073.04**	**535,000.00**	**535,000.00**	**424,750.56**	**539,000.00**	**539,000.00**	**539,000.00**	**539,000.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7622	**NUTRITIONAL PROG. FOR ELDERS**								
Group 1	**PERSONAL SERVICES**								
A.7622.11285 CASE WORKER	0.00	6,976.21	0.00	39,364.00	32,778.10	41,400.00	41,400.00	41,400.00	41,400.00
A.7622.11940 NEIGHBORHOOD AIDE	330,838.05	384,694.93	408,600.00	408,600.00	345,411.85	411,000.00	411,000.00	411,000.00	411,000.00
A.7622.15340 DISPATCHER	54,873.11	56,070.11	57,200.00	57,200.00	48,986.86	57,400.00	57,400.00	57,400.00	57,400.00
A.7622.15750 MINIBUS DRIVER	319,303.51	340,931.94	344,000.00	386,047.00	351,710.17	375,100.00	375,100.00	375,100.00	375,100.00
A.7622.19650 OVERTIME	990.37	1,903.53	1,000.00	1,000.00	23.97	1,000.00	1,000.00	1,000.00	1,000.00
A.7622.19990 PART TIME REGULAR	60,365.53	64,336.93	75,000.00	74,357.27	26,547.06	75,000.00	75,000.00	75,000.00	75,000.00
A.7622.19991 PART TIME SUMMER	3,738.60	6,598.08	5,000.00	5,642.73	5,642.73	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	**770,109.17**	**861,511.73**	**890,800.00**	**972,211.00**	**811,100.74**	**965,900.00**	**965,900.00**	**965,900.00**	**965,900.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
A.7622.22100 FURNITURE & FIXTURES	0.00	7,843.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7622.22500 OTHER EQUIPMENT..	4,446.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**4,446.42**	**7,843.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
A.7622.41050 PROGRAM PRODUCTS..	1,748.42	10,191.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7622.41070 CENTER SUPPLIES	2,228.80	7,466.87	0.00	9,146.88	9,146.88	9,000.00	9,000.00	9,000.00	9,000.00
A.7622.43900 INSURANCE..	52,019.10	34,860.00	70,000.00	69,400.00	55,795.00	70,000.00	70,000.00	70,000.00	70,000.00
A.7622.44171 UNIFORMS & SAFETY EQUIPMENT	0.00	494.03	0.00	600.00	0.00	0.00	0.00	0.00	0.00

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 7622	**NUTRITIONAL PROG. FOR ELDERS**								
Group 4	**CONTRACTUAL EXPENSE**								
A.7622.44360 FOOD PREPARATION..	425,120.95	403,410.24	500,000.00	1,216,745.00	766,767.40	735,495.00	735,495.00	735,495.00	735,495.00
A.7622.46900 MISCELLANEOUS & TRAVEL..	1,043.75	372.15	500.00	500.00	170.68	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**482,161.02**	**456,794.60**	**570,500.00**	**1,296,391.88**	**831,879.96**	**814,995.00**	**814,995.00**	**814,995.00**	**814,995.00**
Total Dept 7622 NUTRITIONAL PROG. FOR ELDERS	**1,256,716.61**	**1,326,149.86**	**1,461,300.00**	**2,268,602.88**	**1,642,980.70**	**1,780,895.00**	**1,780,895.00**	**1,780,895.00**	**1,780,895.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7624	**RESIDENTIAL REPAIR PROGRAM**									
Group 1	**PERSONAL SERVICES**									
A.7624.19990 PART TIME REGULAR		27,983.70	24,191.78	30,000.00	30,000.00	19,937.70	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 1 PERSONAL SERVICES		**27,983.70**	**24,191.78**	**30,000.00**	**30,000.00**	**19,937.70**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.7624.41050 PROGRAM PRODUCTS..		550.19	992.57	1,000.00	1,000.00	583.92	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**550.19**	**992.57**	**1,000.00**	**1,000.00**	**583.92**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Dept 7624 RESIDENTIAL REPAIR PROGRAM		**28,533.89**	**25,184.35**	**31,000.00**	**31,000.00**	**20,521.62**	**31,000.00**	**31,000.00**	**31,000.00**	**31,000.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 7633	**E.I.S.E.P.**									
Group 4	**CONTRACTUAL EXPENSE**									
A.7633.45000 OUTSIDE PROFESSIONAL..		40,510.99	54,443.50	60,000.00	60,000.00	27,952.00	60,000.00	60,000.00	60,000.00	60,000.00
Total Group 4 CONTRACTUAL EXPENSE		**40,510.99**	**54,443.50**	**60,000.00**	**60,000.00**	**27,952.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
Total Dept 7633 E.I.S.E.P.		**40,510.99**	**54,443.50**	**60,000.00**	**60,000.00**	**27,952.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 8090 I/TOWN ENVIRON COUNCIL(ITEC)									
Group 1 PERSONAL SERVICES									
A.8090.19950 PART TIME BOARD SECRETARY	0.00	675.00	1,200.00	1,200.00	225.00	900.00	900.00	900.00	900.00
Total Group 1 PERSONAL SERVICES	**0.00**	**675.00**	**1,200.00**	**1,200.00**	**225.00**	**900.00**	**900.00**	**900.00**	**900.00**
Group 4 CONTRACTUAL EXPENSE									
A.8090.46450 MEMBERSHIPS..	2,765.00	3,355.00	3,600.00	3,600.00	780.00	3,600.00	3,600.00	3,600.00	3,600.00
A.8090.46900 MISCELLANEOUS & TRAVEL..	37.17	212.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**2,802.17**	**3,567.00**	**4,100.00**	**4,100.00**	**780.00**	**4,100.00**	**4,100.00**	**4,100.00**	**4,100.00**
Total Dept 8090 I/TOWN ENVIRON COUNCIL(ITEC)	**2,802.17**	**4,242.00**	**5,300.00**	**5,300.00**	**1,005.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 8160 D E C ADMINISTRATION									
Group 1 PERSONAL SERVICES									
A.8160.10800 COMMISSIONER FOR ENVIRONMENTAL CONTROL	145,628.60	125,403.71	132,100.00	132,100.00	113,247.87	132,100.00	132,100.00	132,100.00	132,100.00
A.8160.10805 DEPUTY COMMISSIONER ENVIRONMENTAL CONTROL	84,477.09	86,942.04	90,500.00	90,500.00	77,577.10	90,500.00	90,500.00	90,500.00	90,500.00
A.8160.11000 ACCOUNT CLERK	0.00	0.00	0.00	0.00	0.00	85,300.00	85,300.00	85,300.00	85,300.00
A.8160.11005 ACCOUNT CLERK-TYPIST	37,224.08	66,036.36	81,200.00	81,200.00	69,565.74	0.00	0.00	0.00	0.00
A.8160.12461 SENIOR ACCOUNT CLERK TYPIST	54,940.08	20,061.67	63,200.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8160.12640 SENIOR CLERK	49,107.45	89,784.88	52,100.00	115,300.00	98,821.10	115,700.00	115,700.00	115,700.00	115,700.00
A.8160.19650 OVERTIME	615.69	715.34	1,275.00	1,275.00	333.01	1,000.00	1,000.00	1,000.00	1,000.00
A.8160.19655 OUT OF CLASSIFICATION	0.00	853.85	0.00	320.70	320.70	250.00	250.00	250.00	250.00
A.8160.19990 PART TIME REGULAR	40,025.00	40,000.00	15,000.00	14,679.30	0.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Group 1 PERSONAL SERVICES	**412,017.99**	**429,797.85**	**435,375.00**	**435,375.00**	**359,865.52**	**474,850.00**	**474,850.00**	**474,850.00**	**474,850.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.8160.22100 FURNITURE & FIXTURES..	2,028.01	16,458.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8160.22200 OFFICE EQUIPMENT..	751.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,779.41**	**16,458.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE									
A.8160.41000 OFFICE SUPPLIES..	1,948.44	5,407.31	2,000.00	2,000.00	655.17	2,000.00	2,000.00	2,000.00	2,000.00

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 8160 **D E C ADMINISTRATION**									
Group 4 **CONTRACTUAL EXPENSE**									
A.8160.44000 PRINTING..	659.50	96.25	1,000.00	1,000.00	459.55	1,000.00	1,000.00	1,000.00	1,000.00
A.8160.44213 GARB. COLLECT. ATLANTIQUE..	48,600.00	48,600.00	60,000.00	60,000.00	38,963.00	60,000.00	60,000.00	60,000.00	60,000.00
A.8160.46900 MISCELLANEOUS & TRAVEL..	2,785.12	3,164.02	14,500.00	15,520.42	1,399.76	14,500.00	14,500.00	14,500.00	14,500.00
Total Group 4 CONTRACTUAL EXPENSE	**53,993.06**	**57,267.58**	**77,500.00**	**78,520.42**	**41,477.48**	**77,500.00**	**77,500.00**	**77,500.00**	**77,500.00**
Total Dept 8160 D E C ADMINISTRATION	**468,790.46**	**503,523.68**	**512,875.00**	**513,895.42**	**401,343.00**	**552,350.00**	**552,350.00**	**552,350.00**	**552,350.00**

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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	13,063.87	36,683.46	47,700.00	47,700.00	41,463.03	53,500.00	53,500.00	53,500.00	53,500.00
A.8162.15280 CONSTRUCTION EQUIPMENT OPERATOR	128,450.55	120,210.18	134,400.00	134,400.00	131,995.81	202,200.00	202,200.00	202,200.00	202,200.00
A.8162.15660 LABORER	29,311.32	31,317.91	36,000.00	36,000.00	30,690.17	38,900.00	38,900.00	38,900.00	38,900.00
A.8162.15680 LABOR CREW LEADER	68,393.36	59,285.48	71,600.00	71,600.00	62,682.36	71,900.00	71,900.00	71,900.00	71,900.00
A.8162.15720 MAINTENANCE MECHANIC II	86,563.55	117,244.94	124,000.00	124,000.00	83,295.13	111,300.00	111,300.00	111,300.00	111,300.00
A.8162.15740 MAINTENANCE MECHANIC III	0.00	0.00	64,500.00	64,500.00	0.00	0.00	0.00	0.00	0.00
A.8162.15780 SANITATION SITE CREW LEADER	73,059.52	115,371.84	77,500.00	77,500.00	67,845.07	77,700.00	77,700.00	77,700.00	77,700.00
A.8162.16265 SCALE OPERATOR	89,496.64	97,541.87	107,000.00	107,000.00	91,629.69	112,700.00	112,700.00	112,700.00	112,700.00
A.8162.19650 OVERTIME	60,014.20	22,846.69	65,000.00	65,000.00	44,775.98	65,000.00	65,000.00	65,000.00	65,000.00
A.8162.19655 OUT OF CLASSIFICATION	2,581.19	4,425.38	4,500.00	4,500.00	839.27	2,500.00	2,500.00	2,500.00	2,500.00
A.8162.19991 PART TIME SUMMER	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**551,234.20**	**604,927.75**	**732,200.00**	**732,200.00**	**555,216.51**	**735,700.00**	**735,700.00**	**735,700.00**	**735,700.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.8162.22500 OTHER EQUIPMENT..	58,891.71	14,304.25	4,500.00	39,627.18	35,055.15	25,000.00	25,000.00	25,000.00	25,000.00
A.8162.22501 OTHER EQUIP-SAFETY..	1,424.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**60,315.80**	**14,304.25**	**4,500.00**	**39,627.18**	**35,055.15**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
Group 4 CONTRACTUAL EXPENSE									

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 8162	**HAUPPAUGE WASTE DISPOSAL**								
Group 4	**CONTRACTUAL EXPENSE**								
A.8162.41000 OFFICE SUPPLIES..	415.83	283.87	750.00	950.00	368.18	500.00	500.00	500.00	500.00
A.8162.41200 GAS & OIL..	57,710.20	55,297.74	65,000.00	65,000.00	39,941.07	65,000.00	65,000.00	65,000.00	65,000.00
A.8162.41220 MOTOR VEHICLE SUPPLIES..	433.89	800.66	1,000.00	1,000.00	54.86	0.00	0.00	0.00	0.00
A.8162.41270 TIRES/REPAIR/SUPPLIES	18,594.00	16,154.54	17,000.00	17,000.00	14,526.80	17,000.00	17,000.00	17,000.00	17,000.00
A.8162.41300 SMALL TOOLS & EQUIPMENT	2,392.80	1,554.61	2,000.00	3,600.00	3,047.82	1,750.00	1,750.00	1,750.00	1,750.00
A.8162.41530 CHEMICALS..	1,454.77	306.05	1,000.00	1,000.00	777.12	1,000.00	1,000.00	1,000.00	1,000.00
A.8162.44000 PRINTING..	130.00	219.00	150.00	250.00	247.00	150.00	150.00	150.00	150.00
A.8162.44080 EQUIPMENT RENTAL..	0.00	0.00	10,000.00	10,000.00	1,455.60	10,000.00	10,000.00	10,000.00	10,000.00
A.8162.44110 PROPERTY REPAIR..	10,440.36	7,546.48	25,000.00	23,800.00	8,314.08	20,000.00	20,000.00	20,000.00	20,000.00
A.8162.44114 SCALE MAINTENANCE..	1,410.00	2,650.28	6,000.00	6,000.00	955.00	6,000.00	6,000.00	6,000.00	6,000.00
A.8162.44115 METHANE EQUIP.REPAIR	30,980.81	18,923.21	55,000.00	39,400.00	10,016.35	55,000.00	55,000.00	55,000.00	55,000.00
A.8162.44120 EQUIPMENT REPAIR..	34,410.81	116,158.39	110,000.00	90,500.00	48,189.29	110,000.00	110,000.00	110,000.00	110,000.00
A.8162.44126 LEACHATE EQUIPMENT REPAIR..	10,224.01	53,783.26	62,000.00	37,500.00	10,685.38	60,000.00	60,000.00	60,000.00	60,000.00
A.8162.44171 UNIFORMS & SAFETY EQUIPMENT	1,225.46	13.49	2,500.00	1,800.00	1,305.90	2,000.00	2,000.00	2,000.00	2,000.00
A.8162.44174 SAFETY & PROTECTIVE EQUIPMENT	1,189.18	674.58	750.00	1,350.00	0.00	750.00	750.00	750.00	750.00
A.8162.46900 MISCELLANEOUS & TRAVEL..	635.89	605.28	750.00	750.00	627.61	750.00	750.00	750.00	750.00
Total Group 4 CONTRACTUAL EXPENSE	**171,648.01**	**274,971.44**	**358,900.00**	**299,900.00**	**140,512.06**	**349,900.00**	**349,900.00**	**349,900.00**	**349,900.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 8162	**HAUPPAUGE WASTE DISPOSAL**									
Total Dept 8162 HAUPPAUGE WASTE DISPOSAL		**783,198.01**	**894,203.44**	**1,095,600.00**	**1,071,727.18**	**730,783.72**	**1,110,600.00**	**1,110,600.00**	**1,110,600.00**	**1,110,600.00**

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 8169 **SONIA ROAD LANDFILL**									
Group 4 **CONTRACTUAL EXPENSE**									
A.8169.44049 AERIAL PHOTOGRAPHY / MAPPING..	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
A.8169.44110 PROPERTY REPAIR..	5,253.05	5,200.00	6,500.00	6,500.00	6,450.00	5,500.00	5,500.00	5,500.00	5,500.00
A.8169.44271 OUTSIDE PROFESSIONAL - SAMPLING..	22,702.87	10,223.82	37,000.00	55,659.00	25,059.47	40,800.00	40,800.00	40,800.00	40,800.00
A.8169.44272 LEACHATE CONDENSATE REMOVAL..	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.8169.44300 SERVICE CONTRACTS..	5,474.99	5,639.28	6,000.00	6,500.00	5,720.48	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE	**33,430.91**	**21,063.10**	**53,000.00**	**72,159.00**	**37,229.95**	**51,800.00**	**51,800.00**	**51,800.00**	**51,800.00**
Total Dept 8169 SONIA ROAD LANDFILL	**33,430.91**	**21,063.10**	**53,000.00**	**72,159.00**	**37,229.95**	**51,800.00**	**51,800.00**	**51,800.00**	**51,800.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 8170 MAC ARTHUR COMPOSTING									
Group 1 PERSONAL SERVICES									
A.8170.15140 AUTOMOTIVE EQUIPMENT OPERATOR	142,798.75	154,182.43	162,800.00	160,300.00	112,077.35	163,200.00	163,200.00	163,200.00	163,200.00
A.8170.15192 AUTOMOTIVE MECHANIC III	102,849.57	64,295.83	102,800.00	102,800.00	74,942.38	113,900.00	113,900.00	113,900.00	113,900.00
A.8170.15280 CONSTRUCTION EQUIPMENT OPERATOR	320,683.65	310,178.58	334,700.00	334,700.00	286,956.40	336,200.00	336,200.00	336,200.00	336,200.00
A.8170.15540 HEAVY EQUIPMENT OPERATOR	120,667.03	97,225.39	146,950.00	165,931.40	76,776.71	147,100.00	147,100.00	147,100.00	147,100.00
A.8170.15660 LABORER	0.00	21,389.55	31,900.00	31,900.00	27,396.97	43,100.00	43,100.00	43,100.00	43,100.00
A.8170.15680 LABOR CREW LEADER	68,373.96	59,302.25	71,600.00	71,600.00	61,340.61	71,800.00	71,800.00	71,800.00	71,800.00
A.8170.15780 SANITATION SITE CREW LEADER	0.00	59,370.11	77,500.00	77,500.00	66,392.45	77,700.00	77,700.00	77,700.00	77,700.00
A.8170.15782 SANITATION SITE CREW LDR - ZONE	82,327.87	72,999.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8170.16265 SCALE OPERATOR	110,936.55	114,189.39	120,800.00	120,800.00	101,363.55	120,800.00	120,800.00	120,800.00	120,800.00
A.8170.19650 OVERTIME	156,675.99	162,978.11	160,000.00	251,885.00	189,255.95	160,000.00	160,000.00	160,000.00	160,000.00
A.8170.19655 OUT OF CLASSIFICATION	929.90	12,632.96	1,500.00	6,000.00	6,071.22	2,500.00	2,500.00	2,500.00	2,500.00
A.8170.19990 PART TIME REGULAR	0.00	24,000.00	85,100.00	84,100.00	63,172.50	76,000.00	76,000.00	76,000.00	76,000.00
A.8170.19991 PART TIME SUMMER	4,800.00	0.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**1,111,043.27**	**1,152,744.47**	**1,299,650.00**	**1,410,516.40**	**1,065,746.09**	**1,312,300.00**	**1,312,300.00**	**1,312,300.00**	**1,312,300.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
A.8170.22500 OTHER EQUIPMENT..	14,327.08	26,469.42	40,000.00	43,750.00	15,944.91	40,000.00	40,000.00	40,000.00	40,000.00
A.8170.22506 COMMUNICATION EQUIPMENT..	0.00	0.00	1,000.00	1,000.00	0.00	500.00	500.00	500.00	500.00
Total Group 2									

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Fund A GENERAL FUND									
Type E Expense									
Dept 8170 MAC ARTHUR COMPOSTING									
Group 2 EQUIPMENT & CAPITAL OUTLAY									
EQUIPMENT & CAPITAL OUTLAY	**14,327.08**	**26,469.42**	**41,000.00**	**44,750.00**	**15,944.91**	**40,500.00**	**40,500.00**	**40,500.00**	**40,500.00**
Group 4 CONTRACTUAL EXPENSE									
A.8170.41000 OFFICE SUPPLIES..	1,194.87	1,341.18	1,500.00	1,500.00	1,139.72	1,500.00	1,500.00	1,500.00	1,500.00
A.8170.41200 GAS & OIL..	164,430.09	148,566.38	175,000.00	174,575.00	99,054.04	175,000.00	175,000.00	175,000.00	175,000.00
A.8170.41270 TIRES/REPAIR/SUPPLIES	29,638.32	12,534.14	35,000.00	35,000.00	22,091.05	35,000.00	35,000.00	35,000.00	35,000.00
A.8170.41300 SMALL TOOLS & EQUIPMENT	1,699.13	8,327.50	3,000.00	4,025.00	3,937.32	3,000.00	3,000.00	3,000.00	3,000.00
A.8170.41530 CHEMICALS..	18,894.69	29,238.65	27,500.00	27,500.00	18,414.80	30,000.00	30,000.00	30,000.00	30,000.00
A.8170.44000 PRINTING..	400.00	576.25	600.00	585.00	282.00	500.00	500.00	500.00	500.00
A.8170.44080 EQUIPMENT RENTAL	0.00	0.00	12,500.00	12,200.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00
A.8170.44110 PROPERTY REPAIR..	16,772.82	18,328.00	19,000.00	19,500.00	17,165.80	20,000.00	20,000.00	20,000.00	20,000.00
A.8170.44114 SCALE MAINTENANCE..	11,564.68	0.00	6,000.00	6,600.00	600.00	6,000.00	6,000.00	6,000.00	6,000.00
A.8170.44120 EQUIPMENT REPAIR..	303,969.52	322,869.86	305,000.00	305,015.99	236,025.21	305,000.00	305,000.00	305,000.00	305,000.00
A.8170.44171 UNIFORMS & SAFETY EQUIPMENT	1,657.23	1,916.63	2,000.00	2,630.00	2,461.10	2,000.00	2,000.00	2,000.00	2,000.00
A.8170.44175 SAFETY TRAINING	0.00	0.00	2,000.00	3,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
A.8170.44300 SERVICE CONTRACTS..	14,986.36	5,428.68	20,000.00	18,385.00	5,102.74	20,000.00	20,000.00	20,000.00	20,000.00
A.8170.45160 LABORATORY SERVICES..	1,698.00	2,047.00	7,500.00	6,900.00	698.00	5,000.00	5,000.00	5,000.00	5,000.00
A.8170.46900 MISCELLANEOUS & TRAVEL..	988.56	1,339.48	1,400.00	1,400.00	870.91	1,400.00	1,400.00	1,400.00	1,400.00
Total Group 4 CONTRACTUAL EXPENSE	**567,894.27**	**552,513.75**	**618,000.00**	**618,815.99**	**407,842.69**	**618,900.00**	**618,900.00**	**618,900.00**	**618,900.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 8170	**MAC ARTHUR COMPOSTING**									
Group 4	**CONTRACTUAL EXPENSE**									
Total Dept 8170 MAC ARTHUR COMPOSTING		**1,693,264.62**	**1,731,727.64**	**1,958,650.00**	**2,074,082.39**	**1,489,533.69**	**1,971,700.00**	**1,971,700.00**	**1,971,700.00**	**1,971,700.00**

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 8172 **SAYVILLE - W R A P**									
Group 1 **PERSONAL SERVICES**									
A.8172.15192 AUTOMOTIVE MECHANIC III	42,502.36	61,851.70	100,000.00	100,000.00	87,656.66	121,000.00	121,000.00	121,000.00	121,000.00
A.8172.15280 CONSTRUCTION EQUIPMENT OPERATOR	341,853.63	349,024.05	469,950.00	457,950.00	316,188.51	453,900.00	453,900.00	453,900.00	453,900.00
A.8172.15540 HEAVY EQUIPMENT OPERATOR	8,288.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8172.15660 LABORER	369,191.47	377,885.39	418,000.00	418,000.00	322,181.96	417,200.00	417,200.00	417,200.00	417,200.00
A.8172.15680 LABOR CREW LEADER	195,860.40	195,849.73	211,800.00	211,800.00	180,389.15	212,900.00	212,900.00	212,900.00	212,900.00
A.8172.15700 MAINTENANCE MECHANIC I	99,397.44	52,813.43	42,100.00	42,100.00	36,063.11	46,200.00	46,200.00	46,200.00	46,200.00
A.8172.15720 MAINTENANCE MECHANIC II	47,359.11	47,706.01	88,700.00	88,700.00	77,460.30	98,200.00	98,200.00	98,200.00	98,200.00
A.8172.15740 MAINTENANCE MECHANIC III	63,150.11	64,800.21	68,900.00	68,900.00	59,016.95	68,900.00	68,900.00	68,900.00	68,900.00
A.8172.15780 SANITATION SITE CREW LEADER	73,061.44	128,281.50	77,500.00	77,500.00	66,392.45	77,700.00	77,700.00	77,700.00	77,700.00
A.8172.16265 SCALE OPERATOR	91,883.70	112,247.43	118,400.00	118,400.00	102,579.10	118,800.00	118,800.00	118,800.00	118,800.00
A.8172.19650 OVERTIME	164,364.16	71,701.48	65,000.00	104,365.00	71,415.52	75,000.00	75,000.00	75,000.00	75,000.00
A.8172.19655 OUT OF CLASSIFICATION	9,524.92	16,648.91	14,000.00	14,000.00	5,724.60	8,000.00	8,000.00	8,000.00	8,000.00
A.8172.19990 PART TIME REGULAR	0.00	0.00	17,500.00	17,500.00	2,362.50	17,500.00	17,500.00	17,500.00	17,500.00
Total Group 1 PERSONAL SERVICES	**1,506,437.54**	**1,478,809.84**	**1,691,850.00**	**1,719,215.00**	**1,327,430.81**	**1,715,300.00**	**1,715,300.00**	**1,715,300.00**	**1,715,300.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**									
A.8172.22500 OTHER EQUIPMENT..	15,618.99	23,959.15	7,500.00	9,300.00	6,926.92	7,500.00	7,500.00	7,500.00	7,500.00
A.8172.22501 OTHER EQUIP-SAFETY..	2,933.25	0.00	4,000.00	2,200.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 2									

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 8172 **SAYVILLE - W R A P**									
Group 2 **EQUIPMENT & CAPITAL OUTLAY**									
EQUIPMENT & CAPITAL OUTLAY	**18,552.24**	**23,959.15**	**11,500.00**	**11,500.00**	**6,926.92**	**9,500.00**	**9,500.00**	**9,500.00**	**9,500.00**
Group 4 **CONTRACTUAL EXPENSE**									
A.8172.41000 OFFICE SUPPLIES..	845.44	1,943.75	600.00	700.00	560.59	600.00	600.00	600.00	600.00
A.8172.41200 GAS & OIL..	451.10	2,367.20	3,000.00	2,900.00	1,673.83	3,000.00	3,000.00	3,000.00	3,000.00
A.8172.41220 MOTOR VEHICLE SUPPLIES..	7,508.27	3,703.88	4,000.00	4,000.00	3,977.81	4,000.00	4,000.00	4,000.00	4,000.00
A.8172.41270 TIRES/REPAIR/SUPPLIES	63,155.48	40,107.83	75,000.00	75,000.00	57,446.96	75,000.00	75,000.00	75,000.00	75,000.00
A.8172.41300 SMALL TOOLS & EQUIPMENT	18,184.34	12,124.69	17,500.00	21,501.00	21,322.14	17,500.00	17,500.00	17,500.00	17,500.00
A.8172.44000 PRINTING..	130.00	347.25	350.00	350.00	282.00	325.00	325.00	325.00	325.00
A.8172.44080 EQUIPMENT RENTAL	1,717.11	0.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
A.8172.44110 PROPERTY REPAIR..	39,737.43	57,117.07	50,000.00	50,000.00	30,077.61	50,000.00	50,000.00	50,000.00	50,000.00
A.8172.44114 SCALE MAINTENANCE..	2,592.10	9,690.78	6,000.00	6,000.00	3,916.10	6,000.00	6,000.00	6,000.00	6,000.00
A.8172.44120 EQUIPMENT REPAIR..	124,045.27	144,335.38	150,000.00	189,700.00	148,959.56	200,000.00	200,000.00	200,000.00	200,000.00
A.8172.44127 WASTE OIL REMOVAL..	5,361.12	2,774.30	10,000.00	7,900.00	1,989.60	10,000.00	10,000.00	10,000.00	10,000.00
A.8172.44171 UNIFORMS & SAFETY EQUIPMENT..	10,740.28	6,276.28	8,500.00	8,475.00	4,845.73	8,000.00	8,000.00	8,000.00	8,000.00
A.8172.44175 SAFETY TRAINING	1,815.00	6,599.00	7,500.00	4,299.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
A.8172.46900 MISCELLANEOUS & TRAVEL..	1,513.14	3,849.91	1,750.00	1,850.00	1,587.49	1,750.00	1,750.00	1,750.00	1,750.00
Total Group 4 CONTRACTUAL EXPENSE	**277,796.08**	**291,237.32**	**337,700.00**	**376,175.00**	**276,639.42**	**387,175.00**	**387,175.00**	**387,175.00**	**387,175.00**
Total Dept 8172									

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 8172	**SAYVILLE - W R A P**									
SAYVILLE - W R A P		**1,802,785.86**	**1,794,006.31**	**2,041,050.00**	**2,106,890.00**	**1,610,997.15**	**2,111,975.00**	**2,111,975.00**	**2,111,975.00**	**2,111,975.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 8200	**CLEAN WATER VESSEL**									
Group 1	**PERSONAL SERVICES**									
A.8200.19991 PART TIME SUMMER		10,880.00	12,540.00	14,280.00	14,280.00	13,760.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 1 PERSONAL SERVICES		**10,880.00**	**12,540.00**	**14,280.00**	**14,280.00**	**13,760.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
Group 4	**CONTRACTUAL EXPENSE**									
A.8200.41200 GAS & OIL		4,763.38	5,132.53	5,500.00	4,036.10	3,310.98	5,500.00	5,500.00	5,500.00	5,500.00
A.8200.44000 PRINTING		0.00	160.00	250.00	0.00	0.00	200.00	200.00	200.00	200.00
A.8200.44109 BOAT MAINTENANCE		6,599.26	2,992.78	7,500.00	8,346.79	8,346.79	8,000.00	8,000.00	8,000.00	8,000.00
A.8200.44120 EQUIPMENT REPAIR		0.00	0.00	500.00	3,000.00	2,201.31	0.00	0.00	0.00	0.00
A.8200.46900 MISCELLANEOUS & TRAVEL		0.00	24.36	500.00	500.00	265.18	250.00	250.00	250.00	250.00
Total Group 4 CONTRACTUAL EXPENSE		**11,362.64**	**8,309.67**	**14,250.00**	**15,882.89**	**14,124.26**	**13,950.00**	**13,950.00**	**13,950.00**	**13,950.00**
Total Dept 8200 CLEAN WATER VESSEL		**22,242.64**	**20,849.67**	**28,530.00**	**30,162.89**	**27,884.26**	**28,950.00**	**28,950.00**	**28,950.00**	**28,950.00**

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Fund A	**GENERAL FUND**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
A.9010.80010 STATE RETIREMENT..	4,711,348.51	4,784,549.60	5,350,000.00	5,350,000.00	1,054,770.97	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00
A.9010.80020 SOCIAL SEC TAX..	2,569,328.44	2,779,670.36	3,076,900.00	3,076,900.00	2,450,397.44	3,064,000.00	3,064,000.00	3,049,000.00	3,049,000.00
A.9010.80030 UNIFORM ALLOWANCE..	36,691.66	37,300.00	42,000.00	42,000.00	26,944.88	40,000.00	40,000.00	40,000.00	40,000.00
A.9010.80040 HOSP & MEDICAL INSURANCE..	17,354,841.89	17,800,988.53	19,100,000.00	19,011,700.00	15,755,547.01	20,635,000.00	20,635,000.00	20,170,000.00	20,170,000.00
A.9010.80050 WELFARE PAYMENTS..	464,146.22	498,268.66	612,000.00	612,000.00	430,763.54	550,000.00	550,000.00	550,000.00	550,000.00
A.9010.80060 UNEMPLOYMENT INSURANCE..	74,274.76	75,678.49	100,000.00	180,000.00	130,704.13	100,000.00	100,000.00	100,000.00	100,000.00
Total Group 8 EMPLOYEE BENEFITS	**25,210,631.48**	**25,976,455.64**	**28,280,900.00**	**28,272,600.00**	**19,849,127.97**	**30,139,000.00**	**30,139,000.00**	**29,659,000.00**	**29,659,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**25,210,631.48**	**25,976,455.64**	**28,280,900.00**	**28,272,600.00**	**19,849,127.97**	**30,139,000.00**	**30,139,000.00**	**29,659,000.00**	**29,659,000.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 9089	**OTHER EMPLOYEE BENEFITS**									
Group 1	**PERSONAL SERVICES**									
A.9089.19001 OTHER EMPLOYEE BENEFITS		0.00	0.00	750,000.00	0.00	0.00	750,000.00	750,000.00	750,000.00	750,000.00
Total Group 1 PERSONAL SERVICES		**0.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**	**750,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS		**0.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**750,000.00**	**750,000.00**	**750,000.00**

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Fund A **GENERAL FUND**									
Type E **Expense**									
Dept 9510 **INTERFUND TRANSFERS**									
Group 9 **TRANSFERS**									
A.9510.90015 TRANSFER TO CAPITAL..	209,972.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.9510.90100 TRANS TO WORK/COMP - CS02..	1,966,575.00	2,096,480.00	2,290,231.00	2,290,231.00	1,145,115.50	2,200,577.00	2,200,577.00	2,200,577.00	2,200,577.00
A.9510.90150 TRANS TO SELF INS.- CS01..	1,986,770.00	1,995,813.00	2,315,015.00	2,315,015.00	1,157,507.50	1,936,318.00	1,936,318.00	1,936,318.00	1,936,318.00
Total Group 9 TRANSFERS	**4,163,317.08**	**4,092,293.00**	**4,605,246.00**	**4,605,246.00**	**2,302,623.00**	**4,136,895.00**	**4,136,895.00**	**4,136,895.00**	**4,136,895.00**
Total Dept 9510 INTERFUND TRANSFERS	**4,163,317.08**	**4,092,293.00**	**4,605,246.00**	**4,605,246.00**	**2,302,623.00**	**4,136,895.00**	**4,136,895.00**	**4,136,895.00**	**4,136,895.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 9730	**DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
A.9730.60010 SERIAL BONDS - PRINCIPAL..		8,730,048.38	9,378,336.39	8,900,000.00	8,900,000.00	7,044,685.09	9,000,000.00	9,000,000.00	9,145,000.00	9,145,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**8,730,048.38**	**9,378,336.39**	**8,900,000.00**	**8,900,000.00**	**7,044,685.09**	**9,000,000.00**	**9,000,000.00**	**9,145,000.00**	**9,145,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
A.9730.70010 SERIAL BONDS INTEREST..		2,371,820.43	3,498,715.15	3,450,000.00	3,450,000.00	2,868,658.93	2,900,000.00	2,900,000.00	2,930,000.00	2,930,000.00
A.9730.70030 BAN INTEREST..		212,718.72	0.00	50,000.00	50,000.00	0.00	60,000.00	60,000.00	110,000.00	110,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**2,584,539.15**	**3,498,715.15**	**3,500,000.00**	**3,500,000.00**	**2,868,658.93**	**2,960,000.00**	**2,960,000.00**	**3,040,000.00**	**3,040,000.00**
Total Dept 9730 DEBT SERVICE		**11,314,587.53**	**12,877,051.54**	**12,400,000.00**	**12,400,000.00**	**9,913,344.02**	**11,960,000.00**	**11,960,000.00**	**12,185,000.00**	**12,185,000.00**

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Fund A	**GENERAL FUND**									
Type E	**Expense**									
Dept 9780	**OTHER DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
A.9780.60040 NYPA PRINCIPAL		137,990.37	161,585.63	200,000.00	200,000.00	166,378.94	185,000.00	185,000.00	185,000.00	185,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**137,990.37**	**161,585.63**	**200,000.00**	**200,000.00**	**166,378.94**	**185,000.00**	**185,000.00**	**185,000.00**	**185,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
A.9780.70040 NYPA INTEREST PAYMENT		11,906.43	22,603.07	24,000.00	24,000.00	24,822.07	28,000.00	28,000.00	28,000.00	28,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**11,906.43**	**22,603.07**	**24,000.00**	**24,000.00**	**24,822.07**	**28,000.00**	**28,000.00**	**28,000.00**	**28,000.00**
Total Dept 9780 OTHER DEBT SERVICE		**149,896.80**	**184,188.70**	**224,000.00**	**224,000.00**	**191,201.01**	**213,000.00**	**213,000.00**	**213,000.00**	**213,000.00**

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Fund A GENERAL FUND									
Type E Expense									
Dept 9785 INSTALLMENT PURCHASE DEBT									
Group 6 PRINCIPAL ON INDEBTEDNESS									
A.9785.60010 INSTALLMENT DEBT - PRINCIPAL	161,528.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**161,528.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 7 INTEREST ON INDEBTEDNESS									
A.9785.70010 INSTALLMENT PURCHASE DEBT - INTEREST	6,303.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS	**6,303.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Dept 9785 INSTALLMENT PURCHASE DEBT	**167,831.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense	**90,839,659.58**	**98,589,265.96**	**102,751,446.00**	**108,864,159.25**	**78,695,263.49**	**103,458,101.00**	**103,458,101.00**	**103,008,631.00**	**103,008,631.00**
Total Fund A GENERAL FUND	**3,304,147.39**	**6,619,343.46**	**0.00**	**313,610.25**	**(3,072,068.72)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund B	**TOWN OUTSIDE VILL.**								
Type R	**Revenue**								
Group									
B.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,626,182.00	1,757,300.00	1,422,295.00	1,422,295.00	1,422,295.00	1,462,124.00	1,462,124.00	1,519,524.00	1,519,524.00
B.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	1,428,000.00	1,428,000.00	0.00	1,448,000.00	1,448,000.00	1,600,000.00	1,600,000.00
B.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
B.0000.01230.05 ENGINEERING APPLICATIONS	11,274.00	538,054.84	780,000.00	780,000.00	362,415.21	525,000.00	525,000.00	525,000.00	525,000.00
B.0000.01231.05 PB/TB APPLICATIONS.PLANNING	29,750.00	79,675.00	80,000.00	80,000.00	100,960.00	80,000.00	80,000.00	80,000.00	80,000.00
B.0000.01555.05 EXTRA INSPECTION/PLAN REVIEW FEES.PLANNING	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.0000.01560.05 BUILDING PERMITS.PLANNING	4,574,079.84	5,111,655.42	5,000,000.00	5,000,000.00	3,500,742.18	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
B.0000.01561.05 ENGINEERING MISCELLANEOUS.PLANNING	1,225.00	135,945.43	80,000.00	80,000.00	102,180.72	80,000.00	80,000.00	80,000.00	80,000.00
B.0000.01565.05 BUILDING MISCELLANEOUS.PLANNING	323,181.00	411,585.00	330,000.00	330,000.00	352,599.55	330,000.00	330,000.00	330,000.00	330,000.00
B.0000.01570.05 PLANNING PERMITS.PLANNING	29,125.00	21,275.00	25,000.00	25,000.00	20,525.00	25,000.00	25,000.00	25,000.00	25,000.00
B.0000.01601.11 REGISTRAR'S FEES.TOWN CLERK FEES	311,517.00	321,504.04	320,000.00	320,000.00	294,614.00	340,000.00	340,000.00	340,000.00	340,000.00
B.0000.02110.05 ZONING/BD.OF APPEAL FEES.PLANNING	635,481.36	227,709.50	230,000.00	230,000.00	168,800.00	230,000.00	230,000.00	230,000.00	230,000.00
B.0000.02111.05 ACCESSORY APT APPLIC FEE'S.PLANNING	65,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.0000.02115.05 PLANNING MISCELLANEOUS.PLANNING	22,410.00	27,055.00	40,000.00	40,000.00	14,380.00	25,000.00	25,000.00	25,000.00	25,000.00
B.0000.02401.09 INTEREST EARNINGS.GENERAL	70,495.94	100,783.03	70,000.00	70,000.00	23,354.22	50,000.00	50,000.00	50,000.00	50,000.00
B.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	36,444.82	36,400.19	35,000.00	35,000.00	32,817.92	30,000.00	30,000.00	30,000.00	30,000.00
B.0000.02415.09 IDA REC.(IN LIEU OF TXS-	9,720.35	10,773.76	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00

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Fund B **TOWN OUTSIDE VILL.**									
Type R **Revenue**									
Group									
B.0000.02460.09 PARKING VIOLATION FEES.GENERAL	0.00	0.00	0.00	0.00	(300.00)	0.00	0.00	0.00	0.00
B.0000.02460.10 PARKING VIOLATION FEES.PUBLIC SAFETY ENFORCEMENT	1,200,373.50	1,237,074.91	1,200,000.00	1,200,000.00	681,723.50	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	73,756.84	82,077.76	37,278.00	37,278.00	77,265.44	79,500.00	79,500.00	79,500.00	79,500.00
B.0000.02690.05 DEMOLITION REIMB.PLANNING	357,073.79	123,551.78	250,000.00	450,000.00	349,575.21	350,000.00	350,000.00	350,000.00	350,000.00
B.0000.02701.09 REF. PR. YR. APPRO..GENERAL	1,275.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.0000.02770.05 ENGINEERING INSPEC. FEES.PLANNING	106,437.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.0000.02770.09 MISCELLANEOUS INCOME.GENERAL	19,751.47	50,252.60	0.00	0.00	74,431.15	5,000.00	5,000.00	5,000.00	5,000.00
B.0000.02771.05 STREET SIGNS.PLANNING	30.00	0.00	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	1,797,000.00	1,797,000.00	0.00	1,797,900.00	1,797,900.00	1,438,500.00	1,438,500.00
Total Group	**(11,308,934.33)**	**(12,070,573.26)**	**(13,154,573.00)**	**(13,354,573.00)**	**(7,578,379.10)**	**(13,087,524.00)**	**(13,087,524.00)**	**(12,937,524.00)**	**(12,937,524.00)**
Total Dept 0000 .	**(11,308,934.33)**	**(12,070,573.26)**	**(13,154,573.00)**	**(13,354,573.00)**	**(7,578,379.10)**	**(13,087,524.00)**	**(13,087,524.00)**	**(12,937,524.00)**	**(12,937,524.00)**
Total Type R **Revenue**	**(11,308,934.33)**	**(12,070,573.26)**	**(13,154,573.00)**	**(13,354,573.00)**	**(7,578,379.10)**	**(13,087,524.00)**	**(13,087,524.00)**	**(12,937,524.00)**	**(12,937,524.00)**

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 1130	**PARKING VIOLATION BUREAU**								
Group 1	**PERSONAL SERVICES**								
B.1130.11295 CASHIER	50,907.03	54,378.32	55,400.00	55,400.00	48,503.33	55,600.00	55,600.00	55,600.00	55,600.00
B.1130.11940 NEIGHBORHOOD AIDE	56,696.23	58,112.68	59,400.00	59,400.00	50,897.97	59,700.00	59,700.00	59,700.00	59,700.00
B.1130.15766 PARK RANGER I	158,808.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1130.15769 PARK RANGER II	59,969.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1130.19600 NIGHT DIFFERENTIAL	808.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1130.19650 OVERTIME	8,441.94	2,640.36	4,000.00	4,000.00	472.80	4,000.00	4,000.00	4,000.00	4,000.00
B.1130.19990 PART TIME REGULAR	20,568.00	32,288.00	115,000.00	36,200.00	24,610.00	115,000.00	115,000.00	115,000.00	115,000.00
B.1130.19994 PART TIME SEASONAL	41,302.50	77,745.50	0.00	78,800.00	71,367.50	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**397,501.95**	**225,164.86**	**233,800.00**	**233,800.00**	**195,851.60**	**234,300.00**	**234,300.00**	**234,300.00**	**234,300.00**
Group 4	**CONTRACTUAL EXPENSE**								
B.1130.41000 OFFICE SUPPLIES..	744.03	615.87	1,000.00	1,000.00	222.04	1,000.00	1,000.00	1,000.00	1,000.00
B.1130.44000 PRINTING..	4,054.80	10,780.78	7,500.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
B.1130.45000 OUTSIDE PROFESSIONAL..	185,443.80	211,743.38	190,000.00	190,000.00	153,399.18	150,000.00	150,000.00	150,000.00	150,000.00
B.1130.46900 MISCELLANEOUS & TRAVEL..	0.00	105.46	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**190,242.63**	**223,245.49**	**199,000.00**	**199,000.00**	**153,621.22**	**159,000.00**	**159,000.00**	**159,000.00**	**159,000.00**
Total Dept 1130 PARKING VIOLATION BUREAU									

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 1130	**PARKING VIOLATION BUREAU**									
		587,744.58	**448,410.35**	**432,800.00**	**432,800.00**	**349,472.82**	**393,300.00**	**393,300.00**	**393,300.00**	**393,300.00**

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 1491	**ENGINEERING DEPARTMENT**								
Group 1	**PERSONAL SERVICES**								
B.1491.10408 TOWN ENGINEER	109,697.96	112,512.96	115,500.00	115,500.00	99,025.22	115,500.00	115,500.00	115,500.00	115,500.00
B.1491.10460 ASSISTANT TOWN ENGINEER	32,130.52	37,269.38	97,000.00	97,000.00	83,172.88	97,000.00	97,000.00	97,000.00	97,000.00
B.1491.10480 SENIOR SITE PLAN REVIEWER	85,537.84	87,689.79	89,200.00	89,200.00	76,485.71	89,200.00	89,200.00	89,200.00	89,200.00
B.1491.11000 ACCOUNT CLERK	43,989.12	80,062.71	49,300.00	101,400.00	86,908.45	103,400.00	103,400.00	103,400.00	103,400.00
B.1491.11005 ACCOUNT CLERK-TYPIST	49,277.38	17,395.58	52,100.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1491.11360 OFFICE ASSISTANT	39,060.38	10,006.13	30,400.00	30,400.00	0.00	30,400.00	30,400.00	30,400.00	30,400.00
B.1491.11660 ENGINEERING INSPECTOR	55,405.65	59,331.55	110,600.00	110,600.00	54,290.24	113,600.00	113,600.00	113,600.00	113,600.00
B.1491.12120 PRINCIPAL OFFICE ASSISTANT	61,514.40	54,486.60	57,000.00	57,000.00	48,833.88	59,800.00	59,800.00	59,800.00	59,800.00
B.1491.12140 PRINCIPAL ENGINEERING AIDE	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00
B.1491.12720 SENIOR ENGINEERING AIDE	87,344.49	46,377.04	99,200.00	99,200.00	43,863.34	49,600.00	49,600.00	49,600.00	49,600.00
B.1491.12906 SITE PLAN REVIEWER	306,406.76	328,661.63	414,000.00	414,000.00	301,999.71	368,600.00	368,600.00	368,600.00	368,600.00
B.1491.12907 ASSISTANT SITE PLAN REVIEWER	10,209.80	0.00	0.00	0.00	0.00	52,400.00	52,400.00	52,400.00	52,400.00
B.1491.12935 MAP AND COORDINATOR SUPERVISOR	0.00	56,230.93	85,000.00	85,000.00	74,342.41	87,000.00	87,000.00	87,000.00	87,000.00
B.1491.19650 OVERTIME	14,637.07	26,170.66	30,000.00	30,000.00	13,340.68	30,000.00	30,000.00	30,000.00	30,000.00
B.1491.19990 PART TIME REGULAR	62,308.75	82,142.50	105,000.00	105,000.00	56,347.75	95,000.00	95,000.00	95,000.00	95,000.00
Total Group 1 PERSONAL SERVICES	**957,520.12**	**998,337.46**	**1,334,300.00**	**1,334,300.00**	**938,610.27**	**1,346,500.00**	**1,346,500.00**	**1,346,500.00**	**1,346,500.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
B.1491.22100									

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Fund B TOWN OUTSIDE VILL.									
Type E Expense									
Dept 1491 ENGINEERING DEPARTMENT									
Group 2 EQUIPMENT & CAPITAL OUTLAY									
B.1491.22100 FURNITURE & FIXTURES..	0.00	643.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1491.22200 OFFICE EQUIPMENT..	0.00	8,522.00	2,000.00	4,245.97	2,145.97	0.00	0.00	0.00	0.00
B.1491.22290 COMPUTER EQUIPMENT	1,969.93	0.00	1,000.00	7,142.43	5,188.40	0.00	0.00	0.00	0.00
B.1491.22500 OTHER EQUIPMENT..	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,969.93**	**9,165.87**	**3,000.00**	**15,388.40**	**7,334.37**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE									
B.1491.41000 OFFICE SUPPLIES..	7,040.05	4,271.73	6,500.00	4,400.00	2,032.17	5,000.00	5,000.00	5,000.00	5,000.00
B.1491.41030 DRAFTING SUPPLIES..	0.00	914.98	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
B.1491.41052 ANNUAL MAINTENANCE/SUPPORT	13,945.35	12,275.48	8,100.00	25,119.69	15,976.53	11,900.00	11,900.00	11,900.00	11,900.00
B.1491.44000 PRINTING..	595.70	126.25	1,000.00	1,000.00	231.00	500.00	500.00	500.00	500.00
B.1491.45000 OUTSIDE PROFESSIONAL..	0.00	65,076.54	150,000.00	205,062.46	16,987.76	100,000.00	100,000.00	100,000.00	100,000.00
B.1491.45350 EDUCATION & SEMINARS..	1,851.00	849.00	5,800.00	3,700.00	1,729.00	1,800.00	1,800.00	1,800.00	1,800.00
B.1491.46900 MISCELLANEOUS & TRAVEL..	735.36	1,198.89	1,500.00	2,500.00	1,711.91	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 4 CONTRACTUAL EXPENSE	**24,167.46**	**84,712.87**	**174,400.00**	**243,282.15**	**38,668.37**	**122,200.00**	**122,200.00**	**122,200.00**	**122,200.00**
Total Dept 1491 ENGINEERING DEPARTMENT	**983,657.51**	**1,092,216.20**	**1,511,700.00**	**1,592,970.55**	**984,613.01**	**1,468,700.00**	**1,468,700.00**	**1,468,700.00**	**1,468,700.00**

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 1980	**MTA PAYROLL TAX**									
Group 4	**CONTRACTUAL EXPENSE**									
B.1980.41234 MTA PAYROLL TAX		18,275.46	17,785.69	21,500.00	21,500.00	16,518.23	22,300.00	22,300.00	22,300.00	22,300.00
Total Group 4 CONTRACTUAL EXPENSE		**18,275.46**	**17,785.69**	**21,500.00**	**21,500.00**	**16,518.23**	**22,300.00**	**22,300.00**	**22,300.00**	**22,300.00**
Total Dept 1980 MTA PAYROLL TAX		**18,275.46**	**17,785.69**	**21,500.00**	**21,500.00**	**16,518.23**	**22,300.00**	**22,300.00**	**22,300.00**	**22,300.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 3620	**BUILDING DEPARTMENT**								
Group 1	**PERSONAL SERVICES**								
B.3620.10316 BLDG DIRECTOR/CHIEF BUILDING INSPECTOR	117,392.98	97,170.28	99,900.00	99,900.00	85,648.68	99,900.00	99,900.00	99,900.00	99,900.00
B.3620.11000 ACCOUNT CLERK	49,763.77	51,014.03	52,100.00	65,233.80	51,039.31	513,300.00	513,300.00	513,300.00	513,300.00
B.3620.11005 ACCOUNT CLERK-TYPIST	390,647.64	420,735.45	452,800.00	410,665.95	288,394.79	0.00	0.00	0.00	0.00
B.3620.11033 BUILDING PERMITS EXAMINER	14,322.16	31,351.91	94,600.00	54,600.00	0.00	94,600.00	94,600.00	94,600.00	94,600.00
B.3620.11260 BUILDING INSPECTOR	363,405.26	332,932.27	410,300.00	410,300.00	297,726.08	416,600.00	416,600.00	416,600.00	416,600.00
B.3620.11280 BUILDING PLAN EXAMINER	365,893.38	371,381.56	508,800.00	508,800.00	374,623.79	517,200.00	517,200.00	517,200.00	517,200.00
B.3620.11360 OFFICE ASSISTANT	54,718.06	62,114.50	91,200.00	120,066.20	85,094.80	123,600.00	123,600.00	123,600.00	123,600.00
B.3620.11940 NEIGHBORHOOD AIDE	53,756.37	13,693.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.3620.12020 PLANNER	0.00	0.00	49,200.00	41,200.00	34,512.68	52,400.00	52,400.00	52,400.00	52,400.00
B.3620.12060 PLUMBING INSPECTOR	102,870.38	109,048.92	113,600.00	113,600.00	96,481.47	115,800.00	115,800.00	115,800.00	115,800.00
B.3620.12120 PRINCIPAL OFFICE ASSISTANT	123,030.04	126,173.24	130,800.00	130,800.00	112,177.92	131,400.00	131,400.00	131,400.00	131,400.00
B.3620.12540 SENIOR BUILDING INSPECTOR	33,665.42	2,046.62	81,600.00	81,600.00	69,932.22	163,900.00	163,900.00	163,900.00	163,900.00
B.3620.12640 SENIOR CLERK	45,720.35	49,430.79	52,100.00	52,100.00	44,680.72	52,300.00	52,300.00	52,300.00	52,300.00
B.3620.12660 SENIOR OFFICE ASSISTANT	94,276.74	89,470.56	92,700.00	92,700.00	79,417.39	93,100.00	93,100.00	93,100.00	93,100.00
B.3620.12785 SENIOR PLUMBING INSPECTOR	70,996.97	73,119.89	78,300.00	78,300.00	66,052.59	78,600.00	78,600.00	78,600.00	78,600.00
B.3620.12900 SENIOR ZONING INSPECTOR	70,063.44	73,481.88	83,000.00	83,000.00	68,182.69	83,600.00	83,600.00	83,600.00	83,600.00
B.3620.12901 SIGN INSPECTOR	24,533.41	40,675.82	43,400.00	43,400.00	37,221.37	45,600.00	45,600.00	45,600.00	45,600.00
B.3620.13060									

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 3620	**BUILDING DEPARTMENT**								
Group 1	**PERSONAL SERVICES**								
B.3620.13060 ZONING INSPECTOR	78,045.96	62,311.47	63,200.00	63,200.00	55,230.86	64,700.00	64,700.00	64,700.00	64,700.00
B.3620.19600 NIGHT DIFFERENTIAL	1,293.04	1,400.40	1,600.00	1,600.00	265.50	1,600.00	1,600.00	1,600.00	1,600.00
B.3620.19650 OVERTIME	51,054.21	86,028.94	60,000.00	100,000.00	62,782.43	65,000.00	65,000.00	65,000.00	65,000.00
B.3620.19655 OUT OF CLASSIFICATION	14.00	136.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.3620.19990 PART TIME REGULAR	7,853.00	4,122.00	15,000.00	15,000.00	10,458.00	15,000.00	15,000.00	15,000.00	15,000.00
B.3620.19991 PART TIME SUMMER	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**2,113,946.58**	**2,097,840.44**	**2,574,200.00**	**2,566,065.95**	**1,919,923.29**	**2,728,200.00**	**2,728,200.00**	**2,728,200.00**	**2,728,200.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
B.3620.22100 FURNITURE & FIXTURES..	0.00	1,523.84	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
B.3620.22200 OFFICE EQUIPMENT..	11,894.85	2,040.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.3620.22290 COMPUTER EQUIPMENT	0.00	19,399.65	0.00	7,771.86	7,663.34	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**11,894.85**	**22,963.53**	**1,500.00**	**9,271.86**	**7,663.34**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
B.3620.41000 OFFICE SUPPLIES..	7,816.93	8,651.66	10,000.00	13,922.56	6,593.05	10,000.00	10,000.00	10,000.00	10,000.00
B.3620.41052 ANNUAL MAINTENANCE/SUPPORT	2,046.25	439.83	3,300.00	3,300.00	2,974.86	1,500.00	1,500.00	1,500.00	1,500.00
B.3620.44020 BOOKS..	775.00	780.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
B.3620.44040 PRINTING & ADVERTISING..	2,514.15	2,620.25	3,000.00	3,696.14	2,708.39	3,000.00	3,000.00	3,000.00	3,000.00

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 3620	**BUILDING DEPARTMENT**									
Group 4	**CONTRACTUAL EXPENSE**									
B.3620.44850 DEMOLITION COSTS..		308,726.45	350,085.26	250,000.00	580,532.80	207,238.53	350,000.00	350,000.00	350,000.00	350,000.00
B.3620.45350 EDUCATION & SEMINARS..		1,560.00	1,879.00	3,000.00	1,500.00	890.00	3,000.00	3,000.00	3,000.00	3,000.00
B.3620.46900 MISCELLANEOUS & TRAVEL..		2,443.25	741.95	3,500.00	571.44	571.44	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**325,882.03**	**365,197.95**	**274,000.00**	**604,722.94**	**222,176.27**	**369,500.00**	**369,500.00**	**369,500.00**	**369,500.00**
Total Dept 3620 BUILDING DEPARTMENT		**2,451,723.46**	**2,486,001.92**	**2,849,700.00**	**3,180,060.75**	**2,149,762.90**	**3,097,700.00**	**3,097,700.00**	**3,097,700.00**	**3,097,700.00**

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 4020	**REGISTRAR OF VITAL STATISTICS**								
Group 1	**PERSONAL SERVICES**								
B.4020.10151 TOWN CLERK - STIPEND	7,500.00	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	69,140.11	71,599.37	73,600.00	74,860.00	64,012.83	74,970.00	74,970.00	74,970.00	74,970.00
B.4020.11405 COMMUNITY SERVICE AIDE	46,693.72	47,735.85	48,700.00	48,700.00	41,705.46	50,000.00	50,000.00	50,000.00	50,000.00
B.4020.11940 NEIGHBORHOOD AIDE	51,716.87	55,397.58	58,200.00	58,200.00	49,893.13	58,400.00	58,400.00	58,400.00	58,400.00
B.4020.12660 SENIOR OFFICE ASSISTANT	49,764.70	51,040.93	53,100.00	53,100.00	45,538.38	53,400.00	53,400.00	53,400.00	53,400.00
B.4020.19600 NIGHT DIFFERENTIAL	828.57	933.65	0.00	1,000.00	206.84	1,000.00	1,000.00	1,000.00	1,000.00
B.4020.19650 OVERTIME	3,721.36	4,763.78	7,000.00	5,032.85	797.81	6,000.00	6,000.00	6,000.00	6,000.00
B.4020.19990 PART TIME REGULAR	16,865.50	16,162.25	20,000.00	17,740.00	14,432.80	17,740.00	17,740.00	17,740.00	17,740.00
B.4020.19991 PART TIME SUMMER	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**246,230.83**	**256,293.21**	**268,100.00**	**266,132.85**	**220,337.25**	**269,010.00**	**269,010.00**	**269,010.00**	**269,010.00**
Group 4	**CONTRACTUAL EXPENSE**								
B.4020.41000 OFFICE SUPPLIES..	704.22	904.15	1,625.00	1,791.15	1,561.10	1,625.00	1,625.00	1,625.00	1,625.00
B.4020.44000 PRINTING..	1,083.72	2,222.96	2,500.00	4,301.00	1,800.28	3,000.00	3,000.00	3,000.00	3,000.00
B.4020.45400 SUB-REGISTRAR FEES..	147.00	1,282.50	700.00	700.00	0.00	700.00	700.00	700.00	700.00
Total Group 4 CONTRACTUAL EXPENSE	**1,934.94**	**4,409.61**	**4,825.00**	**6,792.15**	**3,361.38**	**5,325.00**	**5,325.00**	**5,325.00**	**5,325.00**
Total Dept 4020 REGISTRAR OF VITAL STATISTICS									

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 4020	**REGISTRAR OF VITAL STATISTICS**									
		248,165.77	**260,702.82**	**272,925.00**	**272,925.00**	**223,698.63**	**274,335.00**	**274,335.00**	**274,335.00**	**274,335.00**

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Fund B TOWN OUTSIDE VILL.									
Type E Expense									
Dept 8010 BOARD OF APPEALS									
Group 1 PERSONAL SERVICES									
B.8010.10311 SECRETARY TO BOARD	72,880.96	74,667.63	77,000.00	77,000.00	66,013.03	77,000.00	77,000.00	77,000.00	77,000.00
B.8010.11033 BUILDING PERMITS EXAMINER	0.00	16,270.39	52,100.00	52,100.00	44,666.45	54,700.00	54,700.00	54,700.00	54,700.00
B.8010.11940 NEIGHBORHOOD AIDE	56,723.48	58,112.69	59,400.00	59,400.00	50,897.97	59,600.00	59,600.00	59,600.00	59,600.00
B.8010.12021 PLANNER TRAINEE	36,447.96	30,785.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8010.12660 SENIOR OFFICE ASSISTANT	49,034.15	50,158.23	52,100.00	52,100.00	44,656.19	52,400.00	52,400.00	52,400.00	52,400.00
B.8010.19650 OVERTIME	7,985.10	8,204.06	9,000.00	9,000.00	4,309.83	9,000.00	9,000.00	9,000.00	9,000.00
B.8010.19930 BOARD CHAIRMAN	17,565.00	18,408.12	18,300.00	18,300.00	15,667.98	18,300.00	18,300.00	18,300.00	18,300.00
B.8010.19935 VICE CHAIRMAN	17,427.80	17,561.86	17,500.00	17,500.00	14,947.69	17,500.00	17,500.00	17,500.00	17,500.00
B.8010.19940 BOARD MEMBER	46,613.64	46,971.36	46,800.00	46,800.00	39,979.44	46,700.00	46,700.00	46,700.00	46,700.00
B.8010.19990 PART TIME REGULAR	0.00	180.00	0.00	4,952.00	2,304.00	11,000.00	11,000.00	11,000.00	11,000.00
B.8010.19991 PART TIME SUMMER	0.00	0.00	5,000.00	48.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**304,678.09**	**321,319.55**	**337,200.00**	**337,200.00**	**283,442.58**	**346,200.00**	**346,200.00**	**346,200.00**	**346,200.00**
Group 4 CONTRACTUAL EXPENSE									
B.8010.41000 OFFICE SUPPLIES..	380.38	301.85	1,000.00	1,000.00	82.40	750.00	750.00	750.00	750.00
B.8010.44000 PRINTING..	922.60	1,133.00	1,200.00	1,266.00	304.00	1,200.00	1,200.00	1,200.00	1,200.00
B.8010.44001 LEGAL NOTICES..	22,148.83	22,836.33	25,000.00	25,000.00	19,567.65	25,000.00	25,000.00	25,000.00	25,000.00
B.8010.45200 COURT REPORTING..	5,928.50	6,536.00	8,500.00	8,500.00	5,712.50	8,000.00	8,000.00	8,000.00	8,000.00
B.8010.46900									

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 8010	**BOARD OF APPEALS**									
Group 4	**CONTRACTUAL EXPENSE**									
B.8010.46900 MISCELLANEOUS & TRAVEL..		0.00	517.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**29,380.31**	**31,324.18**	**35,700.00**	**35,766.00**	**25,666.55**	**34,950.00**	**34,950.00**	**34,950.00**	**34,950.00**
Total Dept 8010 BOARD OF APPEALS		**334,058.40**	**352,643.73**	**372,900.00**	**372,966.00**	**309,109.13**	**381,150.00**	**381,150.00**	**381,150.00**	**381,150.00**

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 8020	**PLANNING - ADMINISTRATION**								
Group 1	**PERSONAL SERVICES**								
B.8020.10300 COMMISSIONER PLANNING	124,830.96	127,855.63	130,100.00	130,100.00	111,555.62	130,100.00	130,100.00	130,100.00	130,100.00
B.8020.10305 DEPUTY TOWN COMMISSIONER OF PLANNING	109,125.24	111,735.47	219,700.00	202,300.00	98,339.55	219,700.00	219,700.00	219,700.00	219,700.00
B.8020.10308 EXECUTIVE ASSISTANT TO COMM. PLANNING	57,538.62	86,942.04	88,500.00	88,500.00	77,552.17	88,500.00	88,500.00	88,500.00	88,500.00
B.8020.10312 SECRETARY TO COMMISSIONER OF PLANNING	61,922.92	54,211.09	55,200.00	55,200.00	47,331.53	55,200.00	55,200.00	55,200.00	55,200.00
B.8020.10314 GEOGRAPHIC INFORMATION SYSTEM TECH I	67,836.45	71,486.55	78,400.00	104,800.00	99,531.60	126,400.00	126,400.00	126,400.00	126,400.00
B.8020.19990 PART TIME REGULAR	22,089.00	7,350.00	20,000.00	11,000.00	2,244.00	11,000.00	11,000.00	11,000.00	11,000.00
Total Group 1 PERSONAL SERVICES	**443,343.19**	**459,580.78**	**591,900.00**	**591,900.00**	**436,554.47**	**630,900.00**	**630,900.00**	**630,900.00**	**630,900.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
B.8020.22290 COMPUTER EQUIPMENT..	0.00	1,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**0.00**	**1,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**								
B.8020.41000 OFFICE SUPPLIES..	3,991.61	2,251.12	3,000.00	3,000.00	1,033.55	2,500.00	2,500.00	2,500.00	2,500.00
B.8020.41052 ANNUAL MAINT / SUPPORT	584.36	10,669.35	35,000.00	35,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
B.8020.44000 PRINTING	1,413.70	1,435.80	1,500.00	1,500.00	1,153.90	1,500.00	1,500.00	1,500.00	1,500.00
B.8020.44001 LEGAL NOTICES..	1,465.65	1,042.35	2,000.00	2,000.00	1,567.27	2,000.00	2,000.00	2,000.00	2,000.00
B.8020.45000									

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 8020	**PLANNING - ADMINISTRATION**									
Group 4	**CONTRACTUAL EXPENSE**									
B.8020.45000 OUTSIDE PROFESSIONAL..		8,218.35	79,643.57	75,000.00	135,065.22	43,730.00	75,000.00	75,000.00	75,000.00	75,000.00
B.8020.45340 SUBSCRIPTIONS & DUES..		1,181.09	427.03	1,500.00	1,500.00	1,374.92	1,500.00	1,500.00	1,500.00	1,500.00
B.8020.46450 MEMBERSHIPS..		1,375.00	1,515.00	2,000.00	2,000.00	1,039.00	2,000.00	2,000.00	2,000.00	2,000.00
B.8020.46900 MISCELLANEOUS & TRAVEL..		1,253.00	787.00	3,000.00	2,720.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**19,482.76**	**97,771.22**	**123,000.00**	**182,785.22**	**49,898.64**	**111,500.00**	**111,500.00**	**111,500.00**	**111,500.00**
Total Dept 8020 PLANNING - ADMINISTRATION		**462,825.95**	**558,352.00**	**719,900.00**	**779,685.22**	**486,453.11**	**742,400.00**	**742,400.00**	**742,400.00**	**742,400.00**

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 8021	**PLANNING BOARD**									
Group 1	**PERSONAL SERVICES**									
B.8021.10311 SECRETARY TO BOARD		47,868.62	49,096.72	51,000.00	51,000.00	44,660.34	51,000.00	51,000.00	51,000.00	51,000.00
B.8021.19930 BOARD CHAIRMAN		17,427.80	17,561.86	17,500.00	17,500.00	14,947.69	17,500.00	17,500.00	17,500.00	17,500.00
B.8021.19935 VICE CHAIRMAN		13,000.00	13,100.00	13,000.00	13,000.00	11,150.00	13,000.00	13,000.00	13,000.00	13,000.00
B.8021.19940 BOARD MEMBER		57,726.36	58,101.88	58,000.00	58,000.00	49,528.75	57,800.00	57,800.00	57,800.00	57,800.00
Total Group 1 PERSONAL SERVICES		**136,022.78**	**137,860.46**	**139,500.00**	**139,500.00**	**120,286.78**	**139,300.00**	**139,300.00**	**139,300.00**	**139,300.00**
Group 4	**CONTRACTUAL EXPENSE**									
B.8021.45200 COURT REPORTING..		18,834.00	14,685.00	20,000.00	20,000.00	13,260.00	20,000.00	20,000.00	20,000.00	20,000.00
B.8021.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**18,834.00**	**14,685.00**	**20,250.00**	**20,250.00**	**13,260.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
Total Dept 8021 PLANNING BOARD		**154,856.78**	**152,545.46**	**159,750.00**	**159,750.00**	**133,546.78**	**159,300.00**	**159,300.00**	**159,300.00**	**159,300.00**

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Fund B TOWN OUTSIDE VILL.									
Type E Expense									
Dept 8022 PLANNING									
Group 1 PERSONAL SERVICES									
B.8022.10314 GEOGRAPHIC INFO.SYS.TECH I	686.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8022.11250 BUDGET TECHNICIAN	64,698.50	69,215.10	73,900.00	73,900.00	64,660.59	77,600.00	77,600.00	77,600.00	77,600.00
B.8022.11443 COMPUTER GRAPHICS TECHNICIAN	50,371.81	55,361.22	58,200.00	58,200.00	49,893.13	58,500.00	58,500.00	58,500.00	58,500.00
B.8022.11456 CONTRACT TECHNICIAN	51,447.95	52,139.30	60,700.00	60,700.00	45,684.47	63,700.00	63,700.00	63,700.00	63,700.00
B.8022.11667 ENVIRONMENTAL AIDE	25,735.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8022.12020 PLANNER	49,268.00	93,636.32	159,800.00	159,800.00	92,044.59	165,200.00	165,200.00	165,200.00	165,200.00
B.8022.12021 PLANNER TRAINEE	41,219.00	37,418.52	44,700.00	44,700.00	0.00	44,700.00	44,700.00	44,700.00	44,700.00
B.8022.12160 PRINCIPAL PLANNER	89,634.30	91,624.05	93,400.00	93,400.00	81,495.82	95,300.00	95,300.00	95,300.00	95,300.00
B.8022.12460 SENIOR ACCOUNT CLERK	61,521.79	63,059.69	64,400.00	64,400.00	55,230.86	64,700.00	64,700.00	64,700.00	64,700.00
B.8022.12660 SENIOR OFFICE ASSISTANT	49,770.74	51,040.95	53,100.00	53,100.00	45,538.38	53,300.00	53,300.00	53,300.00	53,300.00
B.8022.12742 SENIOR ENVIRONMENTAL ANALYST	90,957.96	93,237.55	95,300.00	95,300.00	81,662.15	95,600.00	95,600.00	95,600.00	95,600.00
B.8022.12800 SENIOR PLANNER	69,299.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8022.19650 OVERTIME	17,679.17	15,917.85	20,000.00	20,000.00	13,605.24	20,000.00	20,000.00	20,000.00	20,000.00
B.8022.19990 PART TIME REGULAR	34,539.42	46,227.00	40,000.00	40,000.00	29,556.00	40,000.00	40,000.00	40,000.00	40,000.00
B.8022.19991 PART TIME SUMMER	0.00	3,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**696,830.33**	**671,985.55**	**763,500.00**	**763,500.00**	**559,371.23**	**778,600.00**	**778,600.00**	**778,600.00**	**778,600.00**
Total Dept 8022 PLANNING									

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 8022	**PLANNING**									
		696,830.33	**671,985.55**	**763,500.00**	**763,500.00**	**559,371.23**	**778,600.00**	**778,600.00**	**778,600.00**	**778,600.00**

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Fund B	**TOWN OUTSIDE VILL.**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
B.9010.80010 STATE RETIREMENT..	692,569.49	702,908.34	775,000.00	775,000.00	160,857.44	805,000.00	805,000.00	805,000.00	805,000.00
B.9010.80020 SOCIAL SEC TAX..	412,924.20	400,886.36	481,600.00	481,600.00	360,525.32	502,000.00	502,000.00	502,000.00	502,000.00
B.9010.80040 HOSP & MEDICAL INSURANCE..	2,387,344.60	2,412,224.87	2,700,000.00	2,700,000.00	2,169,730.99	3,000,000.00	3,000,000.00	2,850,000.00	2,850,000.00
B.9010.80050 WELFARE PAYMENTS..	74,274.19	76,220.90	95,000.00	95,000.00	68,691.97	84,000.00	84,000.00	84,000.00	84,000.00
B.9010.80060 UNEMPLOYMENT INSURANCE..	4,602.00	14,438.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Group 8 EMPLOYEE BENEFITS	**3,571,714.48**	**3,606,678.47**	**4,061,600.00**	**4,061,600.00**	**2,759,805.72**	**4,401,000.00**	**4,401,000.00**	**4,251,000.00**	**4,251,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**3,571,714.48**	**3,606,678.47**	**4,061,600.00**	**4,061,600.00**	**2,759,805.72**	**4,401,000.00**	**4,401,000.00**	**4,251,000.00**	**4,251,000.00**

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 9089	**OTHER EMPLOYEE BENEFITS**									
Group 1	**PERSONAL SERVICES**									
B.9089.19001 OTHER EMPLOYEE BENEFITS		0.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
Total Group 1 PERSONAL SERVICES		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**	**80,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS		**0.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**	**80,000.00**

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 9510	**INTERFUND TRANSFERS**									
Group 9	**TRANSFERS**									
B.9510.90013 TRANSFER TO HIGHWAY..		0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
B.9510.90100 TRANS TO WORK/COMP - CS02..		296,557.00	324,590.00	380,642.00	380,642.00	190,321.00	326,005.00	326,005.00	326,005.00	326,005.00
B.9510.90150 TRANS TO SELF INS.- CS01..		274,737.00	233,235.00	277,656.00	277,656.00	138,828.00	216,934.00	216,934.00	216,934.00	216,934.00
Total Group 9 TRANSFERS		**571,294.00**	**557,825.00**	**1,158,298.00**	**1,158,298.00**	**329,149.00**	**542,939.00**	**542,939.00**	**542,939.00**	**542,939.00**
Total Dept 9510 INTERFUND TRANSFERS		**571,294.00**	**557,825.00**	**1,158,298.00**	**1,158,298.00**	**329,149.00**	**542,939.00**	**542,939.00**	**542,939.00**	**542,939.00**

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Fund B	**TOWN OUTSIDE VILL.**									
Type E	**Expense**									
Dept 9730	**DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
B.9730.60010 SERIAL BONDS - PRINCIPAL..		651,701.59	664,016.79	600,000.00	600,000.00	443,068.22	614,100.00	614,100.00	614,100.00	614,100.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**651,701.59**	**664,016.79**	**600,000.00**	**600,000.00**	**443,068.22**	**614,100.00**	**614,100.00**	**614,100.00**	**614,100.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
B.9730.70010 SERIAL BONDS INTEREST..		157,355.20	170,961.85	150,000.00	150,000.00	128,782.69	131,700.00	131,700.00	131,700.00	131,700.00
B.9730.70030 BAN INTEREST		11,114.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**168,469.78**	**170,961.85**	**150,000.00**	**150,000.00**	**128,782.69**	**131,700.00**	**131,700.00**	**131,700.00**	**131,700.00**
Total Dept 9730 DEBT SERVICE		**820,171.37**	**834,978.64**	**750,000.00**	**750,000.00**	**571,850.91**	**745,800.00**	**745,800.00**	**745,800.00**	**745,800.00**
Total Type E Expense		**10,901,318.09**	**11,040,125.83**	**13,154,573.00**	**13,626,055.52**	**8,873,351.47**	**13,087,524.00**	**13,087,524.00**	**12,937,524.00**	**12,937,524.00**
Total Fund B TOWN OUTSIDE VILL.		**(407,616.24)**	**(1,030,447.43)**	**0.00**	**271,482.52**	**1,294,972.37**	**0.00**	**0.00**	**0.00**	**0.00**

Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CS01	**GENERAL LIABILITY/SELF INS**								
Type R	**Revenue**								
Group 9	**TRANSFERS**								
CS01.0000.02810.09 TRANS FROM GENERAL.GENERAL	1,986,770.00	1,995,813.00	2,315,015.00	2,315,015.00	1,157,507.50	1,936,318.00	1,936,318.00	1,936,318.00	1,936,318.00
Total Group 9 TRANSFERS	**(1,986,770.00)**	**(1,995,813.00)**	**(2,315,015.00)**	**(2,315,015.00)**	**(1,157,507.50)**	**(1,936,318.00)**	**(1,936,318.00)**	**(1,936,318.00)**	**(1,936,318.00)**
Group									
CS01.0000.02401.09 INTEREST EARNINGS.GENERAL	33,483.34	74,570.95	30,000.00	30,000.00	16,687.02	30,000.00	30,000.00	30,000.00	30,000.00
CS01.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	2,828.59	2,916.36	2,800.00	2,800.00	3,687.54	3,800.00	3,800.00	3,800.00	3,800.00
CS01.0000.02701.09 REFUND-PRIOR YEAR APPR..GENERAL	3,231.39	37,790.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS01.0000.02771.09 YDC REIMB.GENERAL	0.00	97.50	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	54,000.00	59,000.00	59,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00
CS01.0000.02820.09 TRANS FROM T O V.GENERAL	274,737.00	233,235.00	277,656.00	277,656.00	138,828.00	216,934.00	216,934.00	216,934.00	216,934.00
CS01.0000.02821.09 TRANSFER FROM CT.GENERAL	310,765.00	327,701.00	394,990.00	394,990.00	197,495.00	300,372.00	300,372.00	300,372.00	300,372.00
CS01.0000.02841.09 TRANS.FROM H'WY DB.GENERAL	635,713.00	667,328.00	771,396.00	771,396.00	385,698.00	576,547.00	576,547.00	576,547.00	576,547.00
CS01.0000.02866.09 TRANS FROM LIGHT DIST..GENERAL	79,667.00	83,553.00	92,351.00	92,351.00	46,175.50	70,711.00	70,711.00	70,711.00	70,711.00
CS01.0000.02868.09 TRANS FROM SR.GENERAL	83,879.00	74,170.00	81,409.00	81,409.00	40,704.50	63,559.00	63,559.00	63,559.00	63,559.00
Total Group	**(1,485,104.32)**	**(1,555,362.05)**	**(1,709,602.00)**	**(1,709,602.00)**	**(829,373.06)**	**(1,320,923.00)**	**(1,320,923.00)**	**(1,320,923.00)**	**(1,320,923.00)**
Total Dept 0000 .	**(3,471,874.32)**	**(3,551,175.05)**	**(4,024,617.00)**	**(4,024,617.00)**	**(1,986,880.56)**	**(3,257,241.00)**	**(3,257,241.00)**	**(3,257,241.00)**	**(3,257,241.00)**
Total Type R									

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Fund CS01	**GENERAL LIABILITY/SELF INS**									
Type R	**Revenue**									
Revenue		**(3,471,874.32)**	**(3,551,175.05)**	**(4,024,617.00)**	**(4,024,617.00)**	**(1,986,880.56)**	**(3,257,241.00)**	**(3,257,241.00)**	**(3,257,241.00)**	**(3,257,241.00)**

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Fund CS01	**GENERAL LIABILITY/SELF INS**								
Type E	**Expense**								
Dept 1710	**GENERAL LIABILITY**								
Group 1	**PERSONAL SERVICES**								
CS01.1710.11880 LEGAL SECRETARY	44,644.40	47,832.96	51,100.00	51,100.00	44,687.65	53,600.00	53,600.00	53,600.00	53,600.00
CS01.1710.19650 OVERTIME	0.00	1,413.73	4,000.00	4,000.00	841.20	4,500.00	4,500.00	4,500.00	4,500.00
Total Group 1 PERSONAL SERVICES	**44,644.40**	**49,246.69**	**55,100.00**	**55,100.00**	**45,528.85**	**58,100.00**	**58,100.00**	**58,100.00**	**58,100.00**
Group 4	**CONTRACTUAL EXPENSE**								
CS01.1710.41710 TPA ADMINISTRATION..	81,075.00	48,471.26	100,000.00	100,000.00	64,649.69	70,000.00	70,000.00	70,000.00	70,000.00
CS01.1710.41932 CLAIMS PAID - MISC..	938,450.36	595,954.82	1,000,000.00	1,000,000.00	288,391.31	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
CS01.1710.41989 INSURANCE POLICIES..	900,118.00	1,027,106.34	1,000,000.00	1,000,000.00	909,003.58	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
CS01.1710.45000 OUTSIDE PROFESSIONAL..	50,000.00	53,556.00	68,000.00	68,000.00	54,266.00	80,000.00	80,000.00	80,000.00	80,000.00
CS01.1710.45001 OUTSIDE PROFESSIONAL - LEGAL	1,017,399.79	1,202,334.50	1,750,000.00	1,750,000.00	740,981.42	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Group 4 CONTRACTUAL EXPENSE	**2,987,043.15**	**2,927,422.92**	**3,918,000.00**	**3,918,000.00**	**2,057,292.00**	**3,150,000.00**	**3,150,000.00**	**3,150,000.00**	**3,150,000.00**
Total Dept 1710 GENERAL LIABILITY	**3,031,687.55**	**2,976,669.61**	**3,973,100.00**	**3,973,100.00**	**2,102,820.85**	**3,208,100.00**	**3,208,100.00**	**3,208,100.00**	**3,208,100.00**

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Fund CS01	**GENERAL LIABILITY/SELF INS**									
Type E	**Expense**									
Dept 1980	**MTA PAYROLL TAX**									
Group 4	**CONTRACTUAL EXPENSE**									
CS01.1980.41234 MTA PAYROLL TAX		141.27	156.81	188.00	188.00	146.45	198.00	198.00	198.00	198.00
Total Group 4 CONTRACTUAL EXPENSE		**141.27**	**156.81**	**188.00**	**188.00**	**146.45**	**198.00**	**198.00**	**198.00**	**198.00**
Total Dept 1980 MTA PAYROLL TAX		**141.27**	**156.81**	**188.00**	**188.00**	**146.45**	**198.00**	**198.00**	**198.00**	**198.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CS01	**GENERAL LIABILITY/SELF INS**									
Type E	**Expense**									
Dept 9010	**EMPLOYEE BENEFITS**									
Group 8	**EMPLOYEE BENEFITS**									
CS01.9010.80010 STATE RETIREMENT..		5,008.82	5,237.17	9,000.00	9,000.00	1,006.01	7,000.00	7,000.00	7,000.00	7,000.00
CS01.9010.80020 SOCIAL SECURITY..		3,198.84	3,544.27	4,408.00	4,408.00	3,200.66	4,648.00	4,648.00	4,648.00	4,648.00
CS01.9010.80040 HOSP & MEDICAL INSURANCE..		27,041.22	29,553.02	33,000.00	33,000.00	22,344.15	33,000.00	33,000.00	33,000.00	33,000.00
CS01.9010.80050 WELFARE PAYMENTS..		966.00	1,002.00	1,500.00	1,500.00	865.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Group 8 EMPLOYEE BENEFITS		**36,214.88**	**39,336.46**	**47,908.00**	**47,908.00**	**27,415.82**	**45,848.00**	**45,848.00**	**45,848.00**	**45,848.00**
Total Dept 9010 EMPLOYEE BENEFITS		**36,214.88**	**39,336.46**	**47,908.00**	**47,908.00**	**27,415.82**	**45,848.00**	**45,848.00**	**45,848.00**	**45,848.00**

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Fund CS01 GENERAL LIABILITY/SELF INS									
Type E Expense									
Dept 9510 INTERFUND TRANSFERS									
Group 9 TRANSFERS									
CS01.9510.90100 TRANS TO WORK/COMP - CS02..	1,961.00	2,890.00	3,421.00	3,421.00	1,710.50	3,095.00	3,095.00	3,095.00	3,095.00
Total Group 9 TRANSFERS	**1,961.00**	**2,890.00**	**3,421.00**	**3,421.00**	**1,710.50**	**3,095.00**	**3,095.00**	**3,095.00**	**3,095.00**
Total Dept 9510 INTERFUND TRANSFERS	**1,961.00**	**2,890.00**	**3,421.00**	**3,421.00**	**1,710.50**	**3,095.00**	**3,095.00**	**3,095.00**	**3,095.00**
Total Type E Expense	**3,070,004.70**	**3,019,052.88**	**4,024,617.00**	**4,024,617.00**	**2,132,093.62**	**3,257,241.00**	**3,257,241.00**	**3,257,241.00**	**3,257,241.00**
Total Fund CS01 GENERAL LIABILITY/SELF INS	**(401,869.62)**	**(532,122.17)**	**0.00**	**0.00**	**145,213.06**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CS02 **WORKMANS COMPENSATION**									
Type R **Revenue**									
Group									
CS02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	350,000.00
CS02.0000.02401.09 INTEREST EARNINGS.GENERAL	102,757.76	145,778.77	60,000.00	60,000.00	38,131.39	50,000.00	50,000.00	50,000.00	50,000.00
CS02.0000.02701.09 REFUND PRIOR YEAR.GENERAL	0.14	49,509.24	0.00	0.00	20,824.61	250,000.00	250,000.00	250,000.00	250,000.00
CS02.0000.02770.09 MISCELLANEOUS.GENERAL	398,088.09	143,489.71	200,000.00	200,000.00	1,160,885.30	0.00	0.00	0.00	0.00
CS02.0000.02772.09 IRRA LIABILITY PREMIUMS.GENERAL	115,465.00	118,451.00	124,312.00	124,312.00	0.00	110,304.00	110,304.00	110,304.00	110,304.00
CS02.0000.02810.09 TRANS FROM GENERAL.GENERAL	1,966,575.00	2,096,480.00	2,290,231.00	2,290,231.00	1,145,115.50	2,200,577.00	2,200,577.00	2,200,577.00	2,200,577.00
CS02.0000.02820.09 TRANS FROM T.O.V..GENERAL	296,557.00	324,590.00	380,642.00	380,642.00	190,321.00	326,005.00	326,005.00	326,005.00	326,005.00
CS02.0000.02821.09 TRANSFER FROM CT.GENERAL	327,399.00	354,782.00	367,527.00	367,527.00	183,763.50	311,136.00	311,136.00	311,136.00	311,136.00
CS02.0000.02825.09 TRANS FROM CS01.GENERAL	1,961.00	2,890.00	3,421.00	3,421.00	1,710.50	3,095.00	3,095.00	3,095.00	3,095.00
CS02.0000.02841.09 TRANS FROM DB HWY.GENERAL	301,191.00	367,891.00	353,351.00	353,351.00	176,675.50	343,222.00	343,222.00	343,222.00	343,222.00
CS02.0000.02866.09 TRANS FROM SL.GENERAL	4,809.00	4,865.00	5,814.00	5,814.00	2,907.00	6,269.00	6,269.00	6,269.00	6,269.00
CS02.0000.02867.09 TRANS FROM SP02.GENERAL	25,398.00	26,180.00	31,627.00	31,627.00	15,813.50	36,177.00	36,177.00	36,177.00	36,177.00
CS02.0000.02869.09 TRANS FROM SR.GENERAL	52,242.00	50,918.00	54,447.00	54,447.00	27,278.50	50,190.00	50,190.00	50,190.00	50,190.00
CS02.0000.02880.09 TRANS FROM ZF01.GENERAL	9,284.00	9,430.00	10,265.00	10,265.00	5,132.50	8,855.00	8,855.00	8,855.00	8,855.00
Total Group	**(3,601,726.99)**	**(3,695,254.72)**	**(4,231,637.00)**	**(4,231,637.00)**	**(2,968,558.80)**	**(4,045,830.00)**	**(4,045,830.00)**	**(4,045,830.00)**	**(4,045,830.00)**
Total Dept 0000	**(3,601,726.99)**	**(3,695,254.72)**	**(4,231,637.00)**	**(4,231,637.00)**	**(2,968,558.80)**	**(4,045,830.00)**	**(4,045,830.00)**	**(4,045,830.00)**	**(4,045,830.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CS02	**WORKMANS COMPENSATION**									
Type R	**Revenue**									
Total Type R Revenue		**(3,601,726.99)**	**(3,695,254.72)**	**(4,231,637.00)**	**(4,231,637.00)**	**(2,968,558.80)**	**(4,045,830.00)**	**(4,045,830.00)**	**(4,045,830.00)**	**(4,045,830.00)**

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Fund CS02	**WORKMANS COMPENSATION**								
Type E	**Expense**								
Dept 1710	**GENERAL LIABILITY**								
Group 1	**PERSONAL SERVICES**								
CS02.1710.11000 ACCOUNT CLERK	49,029.90	768.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS02.1710.12461 SENIOR ACCOUNT CLERK TYPIST	0.00	52,141.38	57,000.00	57,000.00	49,242.83	59,800.00	59,800.00	59,800.00	59,800.00
CS02.1710.19650 OVERTIME	0.00	0.00	1,000.00	1,000.00	46.93	500.00	500.00	500.00	500.00
Total Group 1 PERSONAL SERVICES	**49,029.90**	**52,909.67**	**58,000.00**	**58,000.00**	**49,289.76**	**60,300.00**	**60,300.00**	**60,300.00**	**60,300.00**
Group 4	**CONTRACTUAL EXPENSE**								
CS02.1710.41700 TPA SERVICES	110,000.00	110,000.00	110,000.00	110,000.00	67,374.98	95,700.00	95,700.00	95,700.00	95,700.00
CS02.1710.41712 ADMINISTRATION - OTHER..	167,807.13	134,881.28	140,000.00	140,000.00	97,438.49	140,000.00	140,000.00	140,000.00	140,000.00
CS02.1710.41935 CLAIMS PAID..	3,770,315.27	3,237,342.77	3,600,000.00	3,600,000.00	2,398,710.28	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
CS02.1710.41989 INSURANCE POLICIES..	216,306.00	211,382.00	275,000.00	275,000.00	196,348.00	200,000.00	200,000.00	200,000.00	200,000.00
Total Group 4 CONTRACTUAL EXPENSE	**4,264,428.40**	**3,693,606.05**	**4,125,000.00**	**4,125,000.00**	**2,759,871.75**	**3,935,700.00**	**3,935,700.00**	**3,935,700.00**	**3,935,700.00**
Total Dept 1710 GENERAL LIABILITY	**4,313,458.30**	**3,746,515.72**	**4,183,000.00**	**4,183,000.00**	**2,809,161.51**	**3,996,000.00**	**3,996,000.00**	**3,996,000.00**	**3,996,000.00**

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Fund CS02	**WORKMANS COMPENSATION**									
Type E	**Expense**									
Dept 1980	**MTA PAYROLL TAX**									
Group 4	**CONTRACTUAL EXPENSE**									
CS02.1980.41234 MTA PAYROLL TAX		165.85	180.46	197.00	197.00	170.99	206.00	206.00	206.00	206.00
Total Group 4 CONTRACTUAL EXPENSE		**165.85**	**180.46**	**197.00**	**197.00**	**170.99**	**206.00**	**206.00**	**206.00**	**206.00**
Total Dept 1980 MTA PAYROLL TAX		**165.85**	**180.46**	**197.00**	**197.00**	**170.99**	**206.00**	**206.00**	**206.00**	**206.00**

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Fund CS02	**WORKMANS COMPENSATION**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
CS02.9010.80010 STATE RETIREMENT	8,763.93	8,896.38	9,000.00	9,000.00	1,891.54	10,000.00	10,000.00	10,000.00	10,000.00
CS02.9010.80020 SOCIAL SEC TAX	3,750.89	4,078.77	4,640.00	4,640.00	3,739.73	4,824.00	4,824.00	4,824.00	4,824.00
CS02.9010.80040 HOSP & MEDICAL INSURANCE	29,294.63	29,559.15	33,000.00	33,000.00	26,406.70	33,000.00	33,000.00	33,000.00	33,000.00
CS02.9010.80050 WELFARE PAYMENTS	1,188.43	1,158.38	1,800.00	1,800.00	1,024.48	1,800.00	1,800.00	1,800.00	1,800.00
Total Group 8 EMPLOYEE BENEFITS	**42,997.88**	**43,692.68**	**48,440.00**	**48,440.00**	**33,062.45**	**49,624.00**	**49,624.00**	**49,624.00**	**49,624.00**
Total Dept 9010 EMPLOYEE BENEFITS	**42,997.88**	**43,692.68**	**48,440.00**	**48,440.00**	**33,062.45**	**49,624.00**	**49,624.00**	**49,624.00**	**49,624.00**
Total Type E Expense	**4,356,622.03**	**3,790,388.86**	**4,231,637.00**	**4,231,637.00**	**2,842,394.95**	**4,045,830.00**	**4,045,830.00**	**4,045,830.00**	**4,045,830.00**
Total Fund CS02 WORKMANS COMPENSATION	**754,895.04**	**95,134.14**	**0.00**	**0.00**	**(126,163.85)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund CT	**MAC ARTHUR AIRPORT**								
Type R	**Revenue**								
Group									
CT.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	188,661.00	188,661.00	188,661.00	188,661.00
CT.0000.01770.02 AIRPORT LANDING FEES.MACARTHUR	2,735,475.95	2,886,018.53	3,900,000.00	3,900,000.00	631,151.43	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
CT.0000.01771.02 AIRPORT PARKING.MACARTHUR	3,464,936.22	3,228,009.78	3,500,000.00	3,500,000.00	721,126.55	2,775,000.00	2,775,000.00	2,775,000.00	2,775,000.00
CT.0000.01772.02 AIRPORT TERMINAL RENTALS.MACARTHUR	494,580.84	527,506.64	531,000.00	531,000.00	356,779.05	531,000.00	531,000.00	531,000.00	531,000.00
CT.0000.01773.02 BAYPORT RENTALS.MACARTHUR	37,742.80	30,696.94	34,546.00	34,546.00	29,912.80	34,546.00	34,546.00	34,546.00	34,546.00
CT.0000.01774.02 AIRPORT TERMINAL CONCESSIONS.MACARTHUR	859,166.02	836,245.91	1,000,000.00	1,000,000.00	111,525.60	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	1,319,115.34	1,151,438.94	1,500,000.00	1,500,000.00	950,334.58	1,429,056.00	1,429,056.00	1,429,056.00	1,429,056.00
CT.0000.01776.02 AIRPORT NON-TERMINAL RENTALS.MACARTHUR	2,476,094.56	2,751,821.65	3,020,000.00	3,020,000.00	1,816,627.98	2,942,749.00	2,942,749.00	2,942,749.00	2,942,749.00
CT.0000.01777.02 AIRPORT CAR RENTAL CONCESSION.MACARTHUR	592,004.13	566,416.99	350,000.00	350,000.00	24,019.93	50,000.00	50,000.00	50,000.00	50,000.00
CT.0000.01778.02 AIRPORT OTHER INCOME.MACARTHUR	544,787.07	716,400.06	225,000.00	225,000.00	340,464.77	400,000.00	400,000.00	400,000.00	400,000.00
CT.0000.01779.02 AIRPORT TIEDOWNS - BAYPORT.MACARTHUR	13,590.00	10,200.00	10,000.00	10,000.00	5,025.00	10,000.00	10,000.00	10,000.00	10,000.00
CT.0000.01779.09 REIMB. TO TOWN BY PFC.GENERAL	0.00	1,740.12	0.00	0.00	171,651.29	0.00	0.00	0.00	0.00
CT.0000.01780.02 RESIDENT PARKING FEES.MACARTHUR	368,715.02	335,921.00	350,000.00	350,000.00	151,570.00	350,000.00	350,000.00	350,000.00	350,000.00
CT.0000.01781.02 AIRPORT NON-TERMINAL CONCESS.MACARTHUR	44,201.27	27,971.55	42,000.00	42,000.00	19,610.76	30,000.00	30,000.00	30,000.00	30,000.00
CT.0000.01782.02 AIRPORT BAGGAGE CLAIM AREA FE.MACARTHUR	1,090,982.50	1,219,770.57	1,600,000.00	1,600,000.00	242,199.30	1,564,590.00	1,564,590.00	1,564,590.00	1,564,590.00
CT.0000.01783.02 WEST CONCOURSE FEES.MACARTHUR	3,333.49	115,978.68	445,000.00	445,000.00	90,890.64	951,074.00	951,074.00	951,074.00	951,074.00

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Fund CT **MAC ARTHUR AIRPORT**									
Type R **Revenue**									
Group									
CT.0000.01784.02 AIRPORT GENERAL LANDING FEES.MACARTHUR	257,345.08	255,735.42	228,000.00	228,000.00	176,036.95	228,000.00	228,000.00	228,000.00	228,000.00
CT.0000.01787.02 MISC. VENDING MACHINES.MACARTHUR	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.01788.02 READY SPACE - AIRPORT.MACARTHUR	104,771.78	126,973.90	125,000.00	125,000.00	98,282.32	125,000.00	125,000.00	125,000.00	125,000.00
CT.0000.01789.02 BADGING FEES.MACARTHUR	21,730.00	26,415.00	24,000.00	24,000.00	27,785.00	12,000.00	12,000.00	12,000.00	12,000.00
CT.0000.01790.02 FUEL SURCHARGE.MACARTHUR	722,883.31	570,546.37	1,400,000.00	1,400,000.00	383,723.15	735,500.00	735,500.00	735,500.00	735,500.00
CT.0000.01791.02 FUEL CONCESSION USAGE.MACARTHUR	213,125.00	205,316.04	175,000.00	175,000.00	132,363.62	175,000.00	175,000.00	175,000.00	175,000.00
CT.0000.01792.02 TAXI CONCESSION.MACARTHUR	30,415.60	30,000.00	30,000.00	30,000.00	10,000.00	30,000.00	30,000.00	30,000.00	30,000.00
CT.0000.01793.02 CUSTOM FEES - FBO.MACARTHUR	19,647.50	18,293.75	20,000.00	20,000.00	8,750.00	15,000.00	15,000.00	15,000.00	15,000.00
CT.0000.02401.09 INTEREST EARNINGS.GENERAL	97,519.91	142,546.56	85,000.00	85,000.00	23,022.32	60,000.00	60,000.00	60,000.00	60,000.00
CT.0000.02410.02 PROPERTY RENTAL.MACARTHUR	728,000.00	728,000.00	728,400.00	728,400.00	600,000.00	728,400.00	728,400.00	728,400.00	728,400.00
CT.0000.02460.02 PARKING VIOLATION FEES.MACARTHUR	14,605.00	54,383.00	20,000.00	20,000.00	25,753.00	40,000.00	40,000.00	40,000.00	40,000.00
CT.0000.02610.02 FINES - LIMA.MACARTHUR	1,210.00	900.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
CT.0000.02620.02 FORFEITED BID DEPOSITS/PLANS/SPECS.MACARTHUR	2,850.00	7,050.00	0.00	0.00	3,350.00	0.00	0.00	0.00	0.00
CT.0000.02660.02 SURPLUS LAND/REAL PROP. SALES.MACARTHUR	118,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.02665.09 SALE OF SURPLUS VEHICLES/EQUIPMENT.GENERAL	0.00	1,423.53	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
CT.0000.02680.02 INS. RECOVERIES.MACARTHUR	35,998.79	7,194.41	0.00	0.00	3,068.42	0.00	0.00	0.00	0.00
CT.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	35,902.39	50,838.45	44,552.00	44,552.00	53,909.31	55,500.00	55,500.00	55,500.00	55,500.00

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Fund CT **MAC ARTHUR AIRPORT**									
Type R **Revenue**									
Group									
CT.0000.02701.02 REFUND PRIOR YEAR EXPENSES.MACARTHUR	364.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.02770.02 MISCELLANEOUS INCOME.MACARTHUR	2,053.50	1,850.50	1,000.00	1,000.00	699.00	1,000.00	1,000.00	1,000.00	1,000.00
CT.0000.02999.02 GAS REIMBURSEMENT - OTHER.MACARTHUR	29,557.22	48,795.88	15,000.00	15,000.00	2,795.90	40,000.00	40,000.00	40,000.00	40,000.00
CT.0000.04800.02 TSA - LEO REIMBURSEMENT.MACARTHUR	33,917.57	58,400.00	12,500.00	12,500.00	36,210.00	0.00	0.00	0.00	0.00
CT.0000.04999.02 FAA REIMB.-ADMIN..MACARTHUR	0.00	106,387.08	0.00	0.00	14,500.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Group	**(16,514,971.90)**	**(16,847,607.25)**	**(19,415,998.00)**	**(19,415,998.00)**	**(7,263,238.67)**	**(17,227,076.00)**	**(17,227,076.00)**	**(17,227,076.00)**	**(17,227,076.00)**
Total Dept 0000 .	**(16,514,971.90)**	**(16,847,607.25)**	**(19,415,998.00)**	**(19,415,998.00)**	**(7,263,238.67)**	**(17,227,076.00)**	**(17,227,076.00)**	**(17,227,076.00)**	**(17,227,076.00)**
Total Type R **Revenue**	**(16,514,971.90)**	**(16,847,607.25)**	**(19,415,998.00)**	**(19,415,998.00)**	**(7,263,238.67)**	**(17,227,076.00)**	**(17,227,076.00)**	**(17,227,076.00)**	**(17,227,076.00)**

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 1980	**MTA PAYROLL TAX**								
Group 4	**CONTRACTUAL EXPENSE**								
CT.1980.41234 MTA PAYROLL TAX	21,290.16	20,590.62	23,000.00	23,000.00	16,355.95	21,600.00	21,600.00	21,600.00	21,600.00
Total Group 4 CONTRACTUAL EXPENSE	**21,290.16**	**20,590.62**	**23,000.00**	**23,000.00**	**16,355.95**	**21,600.00**	**21,600.00**	**21,600.00**	**21,600.00**
Total Dept 1980 MTA PAYROLL TAX	**21,290.16**	**20,590.62**	**23,000.00**	**23,000.00**	**16,355.95**	**21,600.00**	**21,600.00**	**21,600.00**	**21,600.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 5610	**L. I. MAC ARTHUR AIRPORT**								
Group 1	**PERSONAL SERVICES**								
CT.5610.10500 COMISSIONER AVIATION & TRANSPORTATION	135,296.18	137,836.03	143,100.00	143,100.00	122,679.21	143,100.00	143,100.00	143,100.00	143,100.00
CT.5610.10505 DEPUTY COMMISSIONER AVIATION & TRANSPORTATION	114,742.33	117,627.35	120,700.00	120,700.00	105,739.83	120,700.00	120,700.00	120,700.00	120,700.00
CT.5610.10507 DIRECTOR OF AIRPORT SECURITY	29,423.09	90,346.20	92,000.00	92,000.00	78,884.58	92,000.00	92,000.00	92,000.00	92,000.00
CT.5610.10510 SECRETARY TO COMMISSIONER AVIATION & TRANSPORTATION.	54,042.90	55,335.86	56,300.00	56,300.00	48,275.08	56,300.00	56,300.00	56,300.00	56,300.00
CT.5610.10515 EXECUTIVE ASSISTANT TO COMMISSIONER AVIATION & TRANSPORTATION	12,269.32	15,507.75	73,000.00	73,000.00	61,754.05	72,000.00	72,000.00	72,000.00	72,000.00
CT.5610.11000 ACCOUNT CLERK	49,029.91	50,131.31	51,100.00	51,100.00	43,798.09	51,300.00	51,300.00	51,300.00	51,300.00
CT.5610.11010 AIRPORT IDENTIFICATION TECHNICIAN	53,981.58	43,341.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.11016 ASSISTANT AIRPORT OPERATIONS SUPERVISOR	0.00	0.00	120,800.00	120,800.00	6,731.71	0.00	0.00	0.00	0.00
CT.5610.11017 AIRPORT FACILITIES SUPERVISOR	91,062.68	110,920.41	95,300.00	71,300.00	0.00	63,000.00	63,000.00	63,000.00	63,000.00
CT.5610.11025 AIRPORT ADMINISTRATION SUPERVISOR	89,732.96	93,058.27	95,300.00	95,300.00	81,662.15	95,600.00	95,600.00	95,600.00	95,600.00
CT.5610.11027 AIRPORT SPECIAL EVENTS COORD	77,658.26	83,062.74	88,700.00	88,700.00	76,008.66	93,400.00	93,400.00	93,400.00	93,400.00
CT.5610.12080 PRINCIPAL ACCOUNT CLERK	132,261.25	40,933.84	57,900.00	57,900.00	49,625.53	60,800.00	60,800.00	60,800.00	60,800.00
CT.5610.12660 SENIOR OFFICE ASSISTANT	160,758.12	100,316.46	106,200.00	106,200.00	90,087.37	104,800.00	104,800.00	104,800.00	104,800.00
CT.5610.15000 AIRPORT FIRE SAFETY OFFICER	1,132,803.33	1,163,260.87	1,169,300.00	1,169,300.00	981,210.38	1,204,300.00	1,204,300.00	1,204,300.00	1,204,300.00
CT.5610.15005 AIRPORT CONSTRUCTION SUPERVISOR	28,373.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15006 ASSIST. AIRPORT CONSTRUCTION	67,621.69	70,035.71	71,600.00	71,600.00	61,168.69	71,900.00	71,900.00	71,900.00	71,900.00

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 5610	**L. I. MAC ARTHUR AIRPORT**								
Group 1	**PERSONAL SERVICES**								
CT.5610.15008 AIRPORT CUSTODIAL SUPERVISOR	82,373.28	84,305.09	86,100.00	86,100.00	73,838.87	86,100.00	86,100.00	86,100.00	86,100.00
CT.5610.15010 AIRPORT LIGHTING SPECIALIST	0.00	0.00	63,700.00	63,700.00	0.00	63,700.00	63,700.00	63,700.00	63,700.00
CT.5610.15060 AIRPORT SECURITY GUARD	944,200.88	835,489.49	1,030,600.00	1,037,936.84	791,224.57	1,001,700.00	1,001,700.00	1,001,700.00	1,001,700.00
CT.5610.15080 AIRPORT SECURITY SUPERVISOR	81,294.07	37,095.86	21,500.00	21,500.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15192 AUTOMOTIVE MECHANIC III	20,840.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15193 AUTOMOTIVE MECHANIC IV	25,391.22	52,597.77	58,700.00	58,700.00	50,345.37	66,700.00	66,700.00	66,700.00	66,700.00
CT.5610.15260 CHIEF AIRPORT FIRE SAFETY OFFICER	84,557.06	90,428.77	93,700.00	93,700.00	83,148.80	99,000.00	99,000.00	99,000.00	99,000.00
CT.5610.15300 CUSTODIAL WORKER III	69,030.43	70,169.87	71,600.00	71,600.00	61,340.61	71,900.00	71,900.00	71,900.00	71,900.00
CT.5610.15320 CUSTODIAL WORKER I	317,857.92	344,612.29	451,700.00	451,700.00	298,501.57	358,000.00	358,000.00	358,000.00	358,000.00
CT.5610.15321 CUSTODIAL WORKER II	56,532.13	57,275.83	58,300.00	58,300.00	49,973.86	58,600.00	58,600.00	58,600.00	58,600.00
CT.5610.15660 LABORER	0.00	0.00	85,800.00	83,758.00	6,731.56	64,600.00	64,600.00	64,600.00	64,600.00
CT.5610.15700 MAINTENANCE MECHANIC I	42,705.44	93,209.15	97,700.00	97,700.00	83,687.89	108,700.00	108,700.00	108,700.00	108,700.00
CT.5610.15720 MAINTENANCE MECHANIC II	200,587.19	133,209.93	0.00	65,000.00	45,625.25	0.00	0.00	0.00	0.00
CT.5610.15740 MAINTENANCE MECHANIC III	151,893.22	182,210.27	326,000.00	285,000.00	223,087.71	329,700.00	329,700.00	329,700.00	329,700.00
CT.5610.15741 MAINTENANCE MECHANIC IV	68,407.01	70,303.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15742 MAINT.MECHANIC IV COORD.	73,096.92	93,342.02	77,500.00	3,871.00	3,870.41	0.00	0.00	0.00	0.00
CT.5610.15743 MAINTENANCE MECHANIC IV ZONE	0.00	0.00	0.00	75,671.00	63,518.28	86,100.00	86,100.00	86,100.00	86,100.00
CT.5610.15840 AIRPORT SENIOR FIRE SAFETY OFFICER	215,589.02	235,835.17	240,600.00	240,600.00	213,246.74	264,000.00	264,000.00	264,000.00	264,000.00

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 5610	**L. I. MAC ARTHUR AIRPORT**								
Group 1	**PERSONAL SERVICES**								
CT.5610.15850 SENIOR AIRPORT SECURITY GUARD	253,016.31	152,666.65	147,800.00	147,800.00	129,786.00	148,600.00	148,600.00	148,600.00	148,600.00
CT.5610.19600 NIGHT DIFFERENTIAL	187,655.02	188,775.57	230,000.00	230,000.00	181,478.72	230,000.00	230,000.00	230,000.00	230,000.00
CT.5610.19650 OVERTIME	803,965.22	927,182.32	500,000.00	500,000.00	315,052.59	500,000.00	500,000.00	500,000.00	500,000.00
CT.5610.19655 OUT OF CLASSIFICATION	1,980.71	1,301.37	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
CT.5610.19750 SNOW OVERTIME	196,847.04	91,904.90	300,000.00	300,000.00	14,601.20	300,000.00	300,000.00	300,000.00	300,000.00
CT.5610.19990 PART TIME REGULAR	94,372.75	104,155.28	120,000.00	120,000.00	100,759.72	120,000.00	120,000.00	120,000.00	120,000.00
CT.5610.19991 PART TIME SUMMER	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	**6,201,250.05**	**6,017,786.18**	**6,411,600.00**	**6,418,936.84**	**4,597,445.05**	**6,195,600.00**	**6,195,600.00**	**6,195,600.00**	**6,195,600.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
CT.5610.22500 OTHER EQUIPMENT..	2,445.94	2,578.00	9,700.00	9,700.00	112.63	0.00	0.00	0.00	0.00
CT.5610.22510 RADIOS	5,002.50	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
CT.5610.22585 SECURITY SYSTEMS	5,644.45	6,817.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**13,092.89**	**9,395.64**	**19,700.00**	**19,700.00**	**112.63**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
CT.5610.41000 OFFICE SUPPLIES..	3,021.47	4,274.56	5,850.00	5,850.00	2,662.28	4,000.00	4,000.00	4,000.00	4,000.00
CT.5610.41001 FIRST AID SUPPLIES..	794.50	894.00	1,200.00	1,200.00	1,075.01	1,500.00	1,500.00	1,500.00	1,500.00
CT.5610.41060 SECURITY SUPPLIES..	11,232.36	15,395.79	13,600.00	13,600.00	4,796.33	12,350.00	12,350.00	12,350.00	12,350.00

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 5610	**L. I. MAC ARTHUR AIRPORT**								
Group 4	**CONTRACTUAL EXPENSE**								
CT.5610.41200 GAS & OIL..	40,093.01	57,500.78	50,000.00	50,000.00	29,813.49	50,000.00	50,000.00	50,000.00	50,000.00
CT.5610.41210 DIESEL FUEL	43,034.16	35,603.88	50,000.00	40,000.00	16,976.40	50,000.00	50,000.00	50,000.00	50,000.00
CT.5610.41220 MOTOR VEHICLE SUPPLIES	86,675.90	56,663.78	125,000.00	91,818.60	30,949.07	115,000.00	115,000.00	115,000.00	115,000.00
CT.5610.41221 FIRE VEHICLE REPAIR	15,902.53	620.00	8,000.00	27,784.00	21,487.83	6,000.00	6,000.00	6,000.00	6,000.00
CT.5610.41300 SMALL TOOLS & EQUIPMENT	1,355.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.41500 CUSTODIAL SUPPLIES..	35,586.21	48,028.91	48,564.00	48,867.72	31,015.79	47,264.00	47,264.00	47,264.00	47,264.00
CT.5610.41701 FIRE EXTINGUISHERS/INSPECTIONS..	0.00	2,224.45	2,000.00	3,869.05	1,314.85	2,300.00	2,300.00	2,300.00	2,300.00
CT.5610.41720 FIRE RESCUE SUPPLIES..	14,006.59	12,452.99	21,700.00	33,574.55	14,254.95	22,700.00	22,700.00	22,700.00	22,700.00
CT.5610.41840 SAND,SALT, AND CHEMICALS	59,772.00	15,813.31	89,620.00	89,620.00	0.00	89,620.00	89,620.00	89,620.00	89,620.00
CT.5610.43700 AIRPORT LIAB INSURANCE	89,523.00	97,349.00	100,000.00	110,000.00	109,697.00	100,000.00	100,000.00	100,000.00	100,000.00
CT.5610.44041 ADVERTISING..	79,161.90	0.00	75,891.00	41,891.00	400.00	66,891.00	66,891.00	66,891.00	66,891.00
CT.5610.44042 PRINTING/STICKERS/FORMS ETC..	120.45	1,799.00	1,300.00	1,731.00	1,731.00	1,100.00	1,100.00	1,100.00	1,100.00
CT.5610.44080 EQUIPMENT RENTAL	710.00	708.00	708.00	708.00	649.00	708.00	708.00	708.00	708.00
CT.5610.44111 PROPERTY REPAIR..	10,498.90	0.00	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..	109,195.15	59,962.59	127,382.00	128,000.00	77,518.03	116,387.00	116,387.00	116,387.00	116,387.00
CT.5610.44117 BUILDING MAINTENANCE..	111,089.21	90,853.32	92,605.00	92,753.05	75,912.19	100,075.00	100,075.00	100,075.00	100,075.00
CT.5610.44120 EQUIPMENT REPAIR..	45,692.66	7,584.30	33,000.00	33,384.65	10,766.83	33,000.00	33,000.00	33,000.00	33,000.00
CT.5610.44121 RADIO REPAIR..	7,763.53	3,260.21	5,500.00	5,500.00	932.85	7,000.00	7,000.00	7,000.00	7,000.00

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 5610	**L. I. MAC ARTHUR AIRPORT**								
Group 4	**CONTRACTUAL EXPENSE**								
CT.5610.44162 UNIFORMS FIRE RESCUE..	42,610.52	7,718.07	23,976.00	31,496.21	6,269.50	20,000.00	20,000.00	20,000.00	20,000.00
CT.5610.44163 UNIFORMS - AIRPORT LE	5,830.48	17,817.94	20,000.00	20,000.00	2,753.25	13,000.00	13,000.00	13,000.00	13,000.00
CT.5610.44164 A.S.C. FINGERPRINTING..	10,202.50	13,000.00	12,000.00	12,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00
CT.5610.44171 UNIFORMS & SAFETY EQUIPMENT	1,001.56	1,553.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
CT.5610.44175 SAFETY TRAINING..	0.00	449.94	2,500.00	2,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
CT.5610.44210 STORAGE AND TOWING..	279.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.44300 SERVICE CONTRACTS..	169,926.11	183,046.12	349,343.00	356,716.18	232,184.29	350,644.00	350,644.00	350,644.00	350,644.00
CT.5610.44310 FIRE / AMBULANCE PROTECTION	10,000.00	10,000.00	10,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
CT.5610.45000 OUTSIDE PROFESSIONAL..	841,495.73	1,165,115.52	923,179.00	1,511,804.45	788,886.97	1,100,179.00	1,100,179.00	1,100,179.00	1,100,179.00
CT.5610.45045 ADMINISTRATIVE CHARGES..	1,093,630.00	1,256,938.00	1,349,976.00	1,349,976.00	674,988.00	1,516,784.00	1,516,784.00	1,516,784.00	1,516,784.00
CT.5610.45100 MEDICAL EXPENSES	0.00	4,100.00	1,700.00	5,800.00	3,546.00	4,200.00	4,200.00	4,200.00	4,200.00
CT.5610.45102 OUTSIDE PROFESSIONAL / SECURITY	507,841.32	326,885.24	300,000.00	300,000.00	98,049.00	260,000.00	260,000.00	260,000.00	260,000.00
CT.5610.45350 EDUCATION & SEMINARS..	10,152.96	12,240.00	25,661.00	31,601.00	4,981.72	49,541.00	49,541.00	49,541.00	49,541.00
CT.5610.46450 MEMBERSHIPS	0.00	275.00	1,575.00	1,575.00	550.00	1,575.00	1,575.00	1,575.00	1,575.00
CT.5610.46900 MISCELLANEOUS & TRAVEL..	26,758.26	13,292.04	33,012.00	33,812.00	5,161.46	15,554.00	15,554.00	15,554.00	15,554.00
CT.5610.48156 MSW AIRPORT..	4,439.55	4,700.65	5,000.00	5,000.00	1,527.90	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE	**3,489,398.46**	**3,528,120.39**	**3,914,842.00**	**4,494,432.46**	**2,256,850.99**	**4,177,872.00**	**4,177,872.00**	**4,177,872.00**	**4,177,872.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**									
Type E	**Expense**									
Dept 5610	**L. I. MAC ARTHUR AIRPORT**									
Total Dept 5610										
L. I. MAC ARTHUR AIRPORT		**9,703,741.40**	**9,555,302.21**	**10,346,142.00**	**10,933,069.30**	**6,854,408.67**	**10,383,472.00**	**10,383,472.00**	**10,383,472.00**	**10,383,472.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
CT.9010.80010 STATE RETIREMENT..	913,570.43	959,846.10	1,100,000.00	1,100,000.00	212,934.69	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
CT.9010.80020 SOCIAL SECURITY TAX..	478,627.46	463,992.83	530,000.00	530,000.00	352,902.32	507,700.00	507,700.00	507,700.00	507,700.00
CT.9010.80030 UNIFORM ALLOWANCE..	16,750.00	18,312.50	24,000.00	24,000.00	10,200.00	24,000.00	24,000.00	24,000.00	24,000.00
CT.9010.80040 HOSP & MEDICAL INSURANCE..	1,998,368.99	1,873,363.97	2,250,000.00	2,250,000.00	1,733,292.88	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
CT.9010.80050 WELFARE PAYMENTS..	70,520.44	72,554.51	110,000.00	110,000.00	62,800.04	84,000.00	84,000.00	84,000.00	84,000.00
CT.9010.80060 UNEMPLOYMENT INSURANCE..	1,800.00	20,700.00	45,000.00	45,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 8 EMPLOYEE BENEFITS	**3,479,637.32**	**3,408,769.91**	**4,059,000.00**	**4,059,000.00**	**2,372,129.93**	**4,045,700.00**	**4,045,700.00**	**4,045,700.00**	**4,045,700.00**
Total Dept 9010 EMPLOYEE BENEFITS	**3,479,637.32**	**3,408,769.91**	**4,059,000.00**	**4,059,000.00**	**2,372,129.93**	**4,045,700.00**	**4,045,700.00**	**4,045,700.00**	**4,045,700.00**

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Fund CT **MAC ARTHUR AIRPORT**									
Type E **Expense**									
Dept 9089 **OTHER EMPLOYEE BENEFITS**									
Group 1 **PERSONAL SERVICES**									
CT.9089.19001 SEVER/TERM/PROM ALLOWANCE	0.00	0.00	200,000.00	192,663.16	0.00	150,000.00	150,000.00	150,000.00	150,000.00
Total Group 1 PERSONAL SERVICES	**0.00**	**0.00**	**200,000.00**	**192,663.16**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS	**0.00**	**0.00**	**200,000.00**	**192,663.16**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 9510	**INTERFUND TRANSFERS**								
Group 9	**TRANSFERS**								
CT.9510.90015 TRANSFER TO CAPITAL	415,000.00	(100,860.49)	2,075,339.00	1,902,339.00	1,852,805.64	0.00	0.00	0.00	0.00
CT.9510.90100 TRANS TO WORK/COMP - CS02..	327,399.00	354,782.00	367,527.00	367,527.00	183,763.50	311,136.00	311,136.00	311,136.00	311,136.00
CT.9510.90150 TRAN TO SELF INS. - CS01..	310,765.00	327,701.00	394,990.00	394,990.00	197,495.00	300,372.00	300,372.00	300,372.00	300,372.00
Total Group 9 TRANSFERS	**1,053,164.00**	**581,622.51**	**2,837,856.00**	**2,664,856.00**	**2,234,064.14**	**611,508.00**	**611,508.00**	**611,508.00**	**611,508.00**
Total Dept 9510 INTERFUND TRANSFERS	**1,053,164.00**	**581,622.51**	**2,837,856.00**	**2,664,856.00**	**2,234,064.14**	**611,508.00**	**611,508.00**	**611,508.00**	**611,508.00**

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Fund CT	**MAC ARTHUR AIRPORT**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
CT.9730.60010 SERIAL BONDS - PRINCIPAL	1,016,388.36	1,467,083.08	1,450,000.00	1,450,000.00	730,646.16	1,582,368.00	1,582,368.00	1,582,368.00	1,582,368.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**1,016,388.36**	**1,467,083.08**	**1,450,000.00**	**1,450,000.00**	**730,646.16**	**1,582,368.00**	**1,582,368.00**	**1,582,368.00**	**1,582,368.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
CT.9730.70010 SERIAL BONDS INTEREST	152,253.92	280,251.81	500,000.00	469,955.56	229,015.09	432,428.00	432,428.00	432,428.00	432,428.00
Total Group 7 INTEREST ON INDEBTEDNESS	**152,253.92**	**280,251.81**	**500,000.00**	**469,955.56**	**229,015.09**	**432,428.00**	**432,428.00**	**432,428.00**	**432,428.00**
Total Dept 9730 DEBT SERVICE	**1,168,642.28**	**1,747,334.89**	**1,950,000.00**	**1,919,955.56**	**959,661.25**	**2,014,796.00**	**2,014,796.00**	**2,014,796.00**	**2,014,796.00**
Total Type E Expense	**15,426,475.16**	**15,313,620.14**	**19,415,998.00**	**19,792,544.02**	**12,436,619.94**	**17,227,076.00**	**17,227,076.00**	**17,227,076.00**	**17,227,076.00**
Total Fund CT MAC ARTHUR AIRPORT	**(1,088,496.74)**	**(1,533,987.11)**	**0.00**	**376,546.02**	**5,173,381.27**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund DB HIGHWAY									
Type R Revenue									
Group									
DB.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	27,155,053.00	27,458,765.00	27,785,423.00	27,785,423.00	27,785,423.00	25,980,396.00	25,980,396.00	25,980,396.00	25,980,396.00
DB.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	21,100.00	21,100.00	0.00	2,000,000.00	2,000,000.00	2,078,000.00	2,078,000.00
DB.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
DB.0000.02401.07 INTEREST EARNINGS.D.P.W.	236,448.57	352,012.71	200,000.00	200,000.00	106,609.96	165,000.00	165,000.00	165,000.00	165,000.00
DB.0000.02414.09 IDA REC.(IN LIEU OF TXS TOWN).GENERAL	603,850.98	567,478.90	550,000.00	550,000.00	630,240.59	575,000.00	575,000.00	575,000.00	575,000.00
DB.0000.02415.09 IDA REC. (IN LIEU OF TXS-CTY).GENERAL	161,056.35	167,964.57	160,000.00	160,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
DB.0000.02560.07 ST OPENING PERMITS.D.P.W.	660,306.00	543,324.00	400,000.00	400,000.00	510,343.00	400,000.00	400,000.00	400,000.00	400,000.00
DB.0000.02680.09 INS. RECOVERIES.GENERAL	0.00	10,628.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	74,893.04	91,727.69	83,674.00	83,674.00	81,338.15	90,000.00	90,000.00	90,000.00	90,000.00
DB.0000.02690.07 DEMOLITION REIMB. D.P.W.	128,040.07	67,438.58	75,000.00	75,000.00	103,075.81	75,000.00	75,000.00	75,000.00	75,000.00
DB.0000.02701.07 REFUND PRIOR YEAR.D.P.W.	10,655.27	7,088.70	500.00	500.00	6,960.62	500.00	500.00	500.00	500.00
DB.0000.02770.07 MISCELLANEOUS INCOME.D.P.W.	41,461.67	16,562.22	7,500.00	7,500.00	4,945.14	7,500.00	7,500.00	7,500.00	7,500.00
DB.0000.02990.07 SCHOOL REIMBURSEMENT - GAS.D.P.W.	130,496.26	125,867.87	120,000.00	120,000.00	60,154.97	120,000.00	120,000.00	120,000.00	120,000.00
DB.0000.02991.07 FIRE REIMBURSEMENT - GAS.D.P.W.	42,610.15	38,299.92	40,000.00	40,000.00	17,542.26	35,000.00	35,000.00	35,000.00	35,000.00
DB.0000.02992.07 AMBULANCE REIMBURSEMENT - GAS.D.P.W.	42,175.54	4,242.66	10,000.00	10,000.00	2,132.01	2,500.00	2,500.00	2,500.00	2,500.00
DB.0000.02993.07 GAS REIMBURSEMENT - VILLAGES.D.P.W.	46,821.33	46,206.93	45,000.00	45,000.00	23,109.90	45,000.00	45,000.00	45,000.00	45,000.00
DB.0000.02999.07									

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Fund DB **HIGHWAY**									
Type R **Revenue**									
Group									
DB.0000.02999.07 GAS REIMBURSEMENT.D.P.W.	55,304.11	50,678.14	55,000.00	55,000.00	21,438.92	50,000.00	50,000.00	50,000.00	50,000.00
DB.0000.03507.07 STATE AID (CHIPS).D.P.W.	2,464,236.82	3,162,157.92	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	1,680,000.00	1,680,000.00
DB.0000.05031.09 INTERFUND TRANSFERS.GENERAL	7.00	332,342.08	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
Total Group	**(31,853,416.16)**	**(33,042,786.55)**	**(32,353,197.00)**	**(32,353,197.00)**	**(29,353,314.33)**	**(31,995,896.00)**	**(31,995,896.00)**	**(31,653,896.00)**	**(31,653,896.00)**
Total Dept 0000 .	**(31,853,416.16)**	**(33,042,786.55)**	**(32,353,197.00)**	**(32,353,197.00)**	**(29,353,314.33)**	**(31,995,896.00)**	**(31,995,896.00)**	**(31,653,896.00)**	**(31,653,896.00)**
Total Type R **Revenue**	**(31,853,416.16)**	**(33,042,786.55)**	**(32,353,197.00)**	**(32,353,197.00)**	**(29,353,314.33)**	**(31,995,896.00)**	**(31,995,896.00)**	**(31,653,896.00)**	**(31,653,896.00)**

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Fund DB **HIGHWAY**									
Type E **Expense**									
Dept 1640 **VEHICLE MAINTENANCE**									
Group 1 **PERSONAL SERVICES**									
DB.1640.15181 AUTOMOTIVE MECHANIC I	109,242.35	48,312.82	0.00	58,300.00	46,101.12	58,500.00	58,500.00	58,500.00	58,500.00
DB.1640.15190 AUTOMOTIVE MECHANIC II	130,150.83	195,374.73	262,700.00	238,600.00	179,867.02	173,800.00	173,800.00	173,800.00	173,800.00
DB.1640.15192 AUTOMOTIVE MECHANIC III	257,157.31	270,238.43	343,100.00	281,100.00	236,039.52	274,200.00	274,200.00	274,200.00	274,200.00
DB.1640.15193 AUTOMOTIVE MECHANIC IV	136,621.07	74,824.00	76,500.00	104,300.00	87,117.97	135,200.00	135,200.00	135,200.00	135,200.00
DB.1640.15194 AUTOMOTIVE MECHANIC IV-ZONE	82,362.21	85,751.25	86,100.00	120,640.99	90,301.52	0.00	0.00	0.00	0.00
DB.1640.15210 AUTOMOTIVE PARTS CLERK	58,884.98	60,289.54	61,300.00	61,300.00	54,754.24	62,800.00	62,800.00	62,800.00	62,800.00
DB.1640.15660 LABORER	49,287.07	55,570.20	36,000.00	36,000.00	30,828.41	70,800.00	70,800.00	70,800.00	70,800.00
DB.1640.15720 MAINTENANCE MECHANIC II	47,414.06	16,315.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.1640.15740 MAINTENANCE MECHANIC III	63,250.26	104,901.45	136,400.00	136,400.00	116,868.50	137,000.00	137,000.00	137,000.00	137,000.00
DB.1640.19650 OVERTIME	67,653.34	53,229.78	55,000.00	55,000.00	47,200.06	50,000.00	50,000.00	50,000.00	50,000.00
DB.1640.19655 OUT OF CLASSIFICATION	28,068.61	8,769.84	8,000.00	8,000.00	4,472.42	5,000.00	5,000.00	5,000.00	5,000.00
DB.1640.19990 PART TIME REGULAR	0.00	0.00	0.00	20,000.00	14,700.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Group 1 PERSONAL SERVICES	**1,030,092.09**	**973,577.12**	**1,065,100.00**	**1,119,640.99**	**908,250.78**	**1,002,300.00**	**1,002,300.00**	**1,002,300.00**	**1,002,300.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**									
DB.1640.22550 SHOP EQUIPMENT..	5,533.53	9,915.52	12,000.00	13,995.90	7,379.92	12,000.00	12,000.00	12,000.00	12,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**5,533.53**	**9,915.52**	**12,000.00**	**13,995.90**	**7,379.92**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**
Group 4 **CONTRACTUAL EXPENSE**									

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Fund DB **HIGHWAY**									
Type E **Expense**									
Dept 1640 **VEHICLE MAINTENANCE**									
Group 4 **CONTRACTUAL EXPENSE**									
DB.1640.41052 ANNUAL MAINTENANCE/SUPPORT	2,880.00	4,188.00	4,000.00	4,000.00	2,880.00	4,000.00	4,000.00	4,000.00	4,000.00
DB.1640.41220 MOTOR VEHICLE SUPPLIES..	513,423.19	458,683.87	500,000.00	489,500.00	237,494.25	450,000.00	450,000.00	450,000.00	450,000.00
DB.1640.41270 TIRES/REPAIR/SUPPLIES..	108,977.50	103,951.91	125,000.00	125,000.00	82,355.64	105,000.00	105,000.00	105,000.00	105,000.00
DB.1640.41300 SMALL TOOLS & EQUIPMENT	1,769.12	1,577.17	3,000.00	11,224.25	5,024.63	3,000.00	3,000.00	3,000.00	3,000.00
DB.1640.44112 FUEL PUMP MAINTENANCE	59,208.89	41,778.03	40,000.00	40,000.00	13,623.90	40,000.00	40,000.00	40,000.00	40,000.00
DB.1640.44120 EQUIPMENT REPAIR..	174,003.35	162,311.33	275,000.00	275,000.00	97,654.40	175,000.00	175,000.00	175,000.00	175,000.00
DB.1640.44168 UNIFORMS	997.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.1640.46900 MISCELLANEOUS & TRAVEL..	3,479.41	6,144.30	2,500.00	7,910.00	4,100.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE	**864,738.71**	**778,634.61**	**949,500.00**	**952,634.25**	**443,132.82**	**782,000.00**	**782,000.00**	**782,000.00**	**782,000.00**
Total Dept 1640 VEHICLE MAINTENANCE	**1,900,364.33**	**1,762,127.25**	**2,026,600.00**	**2,086,271.14**	**1,358,763.52**	**1,796,300.00**	**1,796,300.00**	**1,796,300.00**	**1,796,300.00**

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Fund DB	**HIGHWAY**									
Type E	**Expense**									
Dept 1980	**MTA PAYROLL TAX**									
Group 4	**CONTRACTUAL EXPENSE**									
DB.1980.41234 MTA PAYROLL TAX		20,926.41	21,924.51	25,400.00	25,400.00	18,870.26	24,800.00	24,800.00	24,800.00	24,800.00
Total Group 4 CONTRACTUAL EXPENSE		**20,926.41**	**21,924.51**	**25,400.00**	**25,400.00**	**18,870.26**	**24,800.00**	**24,800.00**	**24,800.00**	**24,800.00**
Total Dept 1980 MTA PAYROLL TAX		**20,926.41**	**21,924.51**	**25,400.00**	**25,400.00**	**18,870.26**	**24,800.00**	**24,800.00**	**24,800.00**	**24,800.00**

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Fund DB HIGHWAY									
Type E Expense									
Dept 1990 SPECIAL ITEMS									
Group 4 CONTRACTUAL EXPENSE									
DB.1990.46601 RENTAL BY TOWN OF PROPERTY	128,000.00	128,000.00	128,000.00	128,000.00	0.00	0.00	0.00	128,000.00	128,000.00
Total Group 4 CONTRACTUAL EXPENSE	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**0.00**	**0.00**	**0.00**	**128,000.00**	**128,000.00**
Total Dept 1990 SPECIAL ITEMS	**128,000.00**	**128,000.00**	**128,000.00**	**128,000.00**	**0.00**	**0.00**	**0.00**	**128,000.00**	**128,000.00**

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Fund DB **HIGHWAY**									
Type E **Expense**									
Dept 5110 **ROAD AND DRAINAGE IMP**									
Group 1 **PERSONAL SERVICES**									
DB.5110.15280 CONSTRUCTION EQUIPMENT OPERATOR	128,652.33	71,234.77	67,200.00	301,500.00	235,044.47	418,400.00	418,400.00	418,400.00	418,400.00
DB.5110.15540 HEAVY EQUIPMENT OPERATOR	1,900,914.20	2,117,050.40	2,494,800.00	1,959,800.00	1,702,274.66	2,265,900.00	2,265,900.00	2,265,900.00	2,265,900.00
DB.5110.15575 HIGHWAY CONSTRUCTION SUPERVISOR	70,669.77	5,264.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.15580 HIGHWAY LABOR CREW LEADER	742,450.63	917,698.81	1,063,300.00	1,063,300.00	895,067.26	1,078,200.00	1,078,200.00	1,078,200.00	1,078,200.00
DB.5110.15581 HIGHWAY LABOR CREW LEADER - ZONE	73,156.39	129,920.82	155,000.00	155,000.00	132,784.90	155,600.00	155,600.00	155,600.00	155,600.00
DB.5110.15582 HIGHWAY LABOR CREW LEADER COORDINATOR	330,176.23	408,625.35	430,500.00	430,500.00	369,194.35	431,700.00	431,700.00	431,700.00	431,700.00
DB.5110.15660 LABORER I	387,107.24	540,322.72	223,300.00	478,200.00	380,035.22	187,900.00	187,900.00	187,900.00	187,900.00
DB.5110.15685 MAINTENANCE CREW LEADER	58,249.32	8,576.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.15700 MAINTENANCE MECHANIC I	45,234.31	15,084.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.15720 MAINTENANCE MECHANIC II	0.00	43,496.20	62,000.00	62,000.00	53,164.23	62,300.00	62,300.00	62,300.00	62,300.00
DB.5110.16140 TREE TRIMMER	60,924.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.16160 TREE TRIMMER II	0.00	4,435.14	0.00	47,100.00	39,267.02	51,700.00	51,700.00	51,700.00	51,700.00
DB.5110.19650 OVERTIME	492,123.76	709,143.91	425,000.00	425,000.00	575,002.31	400,000.00	400,000.00	400,000.00	400,000.00
DB.5110.19655 OUT OF CLASSIFICATION	54,766.92	56,650.50	55,000.00	53,700.00	30,124.33	40,000.00	40,000.00	40,000.00	40,000.00
DB.5110.19990 PART TIME REGULAR	80,914.00	125,623.00	150,000.00	150,000.00	83,160.00	165,000.00	165,000.00	165,000.00	165,000.00
DB.5110.19991 PART TIME SUMMER	4,717.50	5,616.00	22,500.00	22,500.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**4,430,057.51**	**5,158,742.84**	**5,148,600.00**	**5,148,600.00**	**4,495,118.75**	**5,256,700.00**	**5,256,700.00**	**5,256,700.00**	**5,256,700.00**

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Fund DB HIGHWAY									
Type E Expense									
Dept 5110 ROAD AND DRAINAGE IMP									
Group 1 PERSONAL SERVICES									
Group 2 EQUIPMENT & CAPITAL OUTLAY									
DB.5110.22200 OFFICE EQUIPMENT..	0.00	795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.22303 HEAVY EQUIPMENT	912,759.21	270,770.79	0.00	136,407.22	41,994.00	0.00	0.00	0.00	0.00
DB.5110.22500 OTHER EQUIPMENT..	4,526.25	819.00	7,000.00	7,000.00	2,985.12	2,500.00	2,500.00	2,500.00	2,500.00
DB.5110.22507 ROAD IMPROVEMENTS..	1,877,576.82	1,662,157.93	2,100,000.00	1,963,592.78	0.00	2,100,000.00	2,100,000.00	1,680,000.00	1,680,000.00
DB.5110.22508 NON-PAVED ROAD IMPROVEMENTS	2,325.30	5,854.41	15,000.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,797,187.58**	**1,940,397.13**	**2,122,000.00**	**2,122,000.00**	**44,979.12**	**2,112,500.00**	**2,112,500.00**	**1,692,500.00**	**1,692,500.00**
Group 4 CONTRACTUAL EXPENSE									
DB.5110.41200 GAS & OIL..	284,233.26	345,326.93	360,000.00	360,000.00	255,692.86	350,000.00	350,000.00	350,000.00	350,000.00
DB.5110.41210 DIESEL FUEL..	326,801.39	305,529.39	325,000.00	305,670.00	197,023.47	320,000.00	320,000.00	320,000.00	320,000.00
DB.5110.41240 SWEEPER BROOM MATERIAL..	318.00	22,978.90	25,000.00	25,000.00	19,580.00	25,000.00	25,000.00	25,000.00	25,000.00
DB.5110.41300 SMALL TOOLS & EQUIPMENT	30,260.36	21,109.25	25,000.00	15,000.00	10,072.96	20,000.00	20,000.00	20,000.00	20,000.00
DB.5110.41800 LUMBER	10.56	387.50	1,000.00	1,000.00	273.38	1,000.00	1,000.00	1,000.00	1,000.00
DB.5110.41810 HARDWARE..	66.74	72.00	250.00	250.00	45.00	250.00	250.00	250.00	250.00
DB.5110.41820 CESSPOOL BLOCKS..	3,876.24	3,728.00	10,000.00	10,000.00	6,389.60	5,000.00	5,000.00	5,000.00	5,000.00
DB.5110.41830 CEMENT & SUPPLIES..	4,728.68	3,857.81	6,000.00	6,000.00	2,150.93	5,000.00	5,000.00	5,000.00	5,000.00
DB.5110.41950 DRAINAGE SUPPLIES	73,247.21	49,964.71	100,000.00	111,000.00	77,995.65	75,000.00	75,000.00	75,000.00	75,000.00
DB.5110.41960									

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Fund DB HIGHWAY									
Type E Expense									
Dept 5110 ROAD AND DRAINAGE IMP									
Group 4 CONTRACTUAL EXPENSE									
DB.5110.41960 FENCING..	998.64	4,562.64	5,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
DB.5110.44000 PRINTING..	650.00	0.00	350.00	350.00	0.00	350.00	350.00	350.00	350.00
DB.5110.44080 EQUIPMENT RENTAL	195.45	9,505.65	1,000.00	20,330.00	8,490.23	1,000.00	1,000.00	1,000.00	1,000.00
DB.5110.44168 UNIFORMS	998.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.44174 SAFETY & PROTECTIVE EQUIPMENT	1,070.34	352.94	1,000.00	1,000.00	0.00	500.00	500.00	500.00	500.00
DB.5110.44290 MOSQUITO & RODENT CONTROL..	500.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
DB.5110.44300 SERVICE CONTRACTS..	1,661.12	567.91	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
DB.5110.44303 TREE & STUMP REMOVAL	501,727.62	925,000.00	450,000.00	625,000.00	353,411.53	400,000.00	400,000.00	400,000.00	400,000.00
DB.5110.45000 OUTSIDE PROFESSIONAL	18,101.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.46900 MISCELLANEOUS & TRAVEL	12,332.78	6,171.50	12,500.00	15,500.00	8,060.09	10,000.00	10,000.00	10,000.00	10,000.00
DB.5110.48155 MSW..	742,482.05	966,973.90	900,000.00	1,190,000.00	1,048,673.65	900,000.00	900,000.00	900,000.00	900,000.00
Total Group 4 CONTRACTUAL EXPENSE	**2,004,259.94**	**2,666,089.03**	**2,223,350.00**	**2,688,350.00**	**1,987,859.35**	**2,118,100.00**	**2,118,100.00**	**2,118,100.00**	**2,118,100.00**
Total Dept 5110 ROAD AND DRAINAGE IMP	**9,231,505.03**	**9,765,229.00**	**9,493,950.00**	**9,958,950.00**	**6,527,957.22**	**9,487,300.00**	**9,487,300.00**	**9,067,300.00**	**9,067,300.00**

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Fund DB	**HIGHWAY**									
Type E	**Expense**									
Dept 5130	**MACHINERY**									
Group 2	**EQUIPMENT & CAPITAL OUTLAY**									
DB.5130.22400 HIGHWAY EQUIPMENT..		2,722.72	5,400.00	5,000.00	5,000.00	4,650.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,722.72**	**5,400.00**	**5,000.00**	**5,000.00**	**4,650.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
Group 4	**CONTRACTUAL EXPENSE**									
DB.5130.41300 SMALL TOOLS & EQUIPMENT		13,275.00	0.00	12,000.00	12,000.00	5,590.00	10,000.00	10,000.00	10,000.00	10,000.00
DB.5130.44120 EQUIPMENT REPAIR		364.30	0.00	1,000.00	1,000.00	140.51	500.00	500.00	500.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**13,639.30**	**0.00**	**13,000.00**	**13,000.00**	**5,730.51**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**
Total Dept 5130 MACHINERY		**16,362.02**	**5,400.00**	**18,000.00**	**18,000.00**	**10,380.51**	**13,000.00**	**13,000.00**	**13,000.00**	**13,000.00**

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

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Fund DB	**HIGHWAY**									
Type E	**Expense**									
Dept 5142	**SNOW REMOVAL**									
Group 1	**PERSONAL SERVICES**									
DB.5142.19750 SNOW OVERTIME		731,811.56	399,465.17	900,000.00	900,000.00	49,203.91	875,000.00	875,000.00	875,000.00	875,000.00
Total Group 1 PERSONAL SERVICES		**731,811.56**	**399,465.17**	**900,000.00**	**900,000.00**	**49,203.91**	**875,000.00**	**875,000.00**	**875,000.00**	**875,000.00**
Group 4	**CONTRACTUAL EXPENSE**									
DB.5142.41980 SALT..		957,358.98	797,914.40	850,000.00	850,000.00	234,939.12	900,000.00	900,000.00	900,000.00	900,000.00
DB.5142.41981 SAND..		91,848.78	0.00	100,000.00	100,000.00	0.00	65,000.00	65,000.00	65,000.00	65,000.00
DB.5142.44080 EQUIPMENT RENTAL..		1,784,058.08	287,324.50	2,000,000.00	1,580,000.00	45,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
Total Group 4 CONTRACTUAL EXPENSE		**2,833,265.84**	**1,085,238.90**	**2,950,000.00**	**2,530,000.00**	**279,939.12**	**2,665,000.00**	**2,665,000.00**	**2,665,000.00**	**2,665,000.00**
Total Dept 5142 SNOW REMOVAL		**3,565,077.40**	**1,484,704.07**	**3,850,000.00**	**3,430,000.00**	**329,143.03**	**3,540,000.00**	**3,540,000.00**	**3,540,000.00**	**3,540,000.00**

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Fund DB	**HIGHWAY**									
Type E	**Expense**									
Dept 9010	**EMPLOYEE BENEFITS**									
Group 8	**EMPLOYEE BENEFITS**									
DB.9010.80010 STATE RETIREMENT..		899,072.07	892,594.03	1,100,000.00	1,100,000.00	198,509.23	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
DB.9010.80020 SOCIAL SEC TAX..		469,352.50	494,630.39	570,000.00	570,000.00	413,915.32	553,000.00	553,000.00	553,000.00	553,000.00
DB.9010.80030 UNIFORM ALLOWANCE		7,416.66	7,900.00	10,000.00	10,000.00	8,450.00	8,800.00	8,800.00	8,800.00	8,800.00
DB.9010.80040 HOSP & MEDICAL INSURANCE..		3,575,783.15	3,607,839.05	3,900,000.00	3,900,000.00	3,147,946.66	4,100,000.00	4,100,000.00	4,010,000.00	4,010,000.00
DB.9010.80050 WELFARE PAYMENTS..		80,661.00	89,595.50	95,000.00	95,000.00	76,120.00	95,000.00	95,000.00	95,000.00	95,000.00
DB.9010.80060 UNEMPLOYMENT INSURANCE..		0.00	0.00	6,500.00	6,500.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
Total Group 8 EMPLOYEE BENEFITS		**5,032,285.38**	**5,092,558.97**	**5,681,500.00**	**5,681,500.00**	**3,844,941.21**	**5,863,800.00**	**5,863,800.00**	**5,773,800.00**	**5,773,800.00**
Total Dept 9010 EMPLOYEE BENEFITS		**5,032,285.38**	**5,092,558.97**	**5,681,500.00**	**5,681,500.00**	**3,844,941.21**	**5,863,800.00**	**5,863,800.00**	**5,773,800.00**	**5,773,800.00**

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Fund DB	**HIGHWAY**									
Type E	**Expense**									
Dept 9089	**OTHER EMPLOYEE BENEFITS**									
Group 1	**PERSONAL SERVICES**									
DB.9089.19001 OTHER EMPLOYEE BENEFITS		0.00	0.00	70,000.00	15,459.01	0.00	80,000.00	80,000.00	80,000.00	80,000.00
Total Group 1 PERSONAL SERVICES		**0.00**	**0.00**	**70,000.00**	**15,459.01**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**	**80,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS		**0.00**	**0.00**	**70,000.00**	**15,459.01**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**	**80,000.00**

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Fund DB	**HIGHWAY**									
Type E	**Expense**									
Dept 9510	**INTERFUND TRANSFERS**									
Group 9	**TRANSFERS**									
DB.9510.90100 TRANS TO WORK/COMP - CS02..		301,191.00	367,891.00	353,351.00	353,351.00	176,675.50	343,222.00	343,222.00	343,222.00	343,222.00
DB.9510.90150 TRANS TO SELF INS. - CS01..		635,713.00	667,328.00	771,396.00	771,396.00	385,698.00	576,547.00	576,547.00	576,547.00	576,547.00
Total Group 9 TRANSFERS		**936,904.00**	**1,035,219.00**	**1,124,747.00**	**1,124,747.00**	**562,373.50**	**919,769.00**	**919,769.00**	**919,769.00**	**919,769.00**
Total Dept 9510 INTERFUND TRANSFERS		**936,904.00**	**1,035,219.00**	**1,124,747.00**	**1,124,747.00**	**562,373.50**	**919,769.00**	**919,769.00**	**919,769.00**	**919,769.00**

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Fund DB	**HIGHWAY**									
Type E	**Expense**									
Dept 9730	**DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
DB.9730.60010 SERIAL BONDS - PRINCIPAL..		6,908,588.55	7,159,386.70	7,400,000.00	7,400,000.00	5,590,605.78	7,933,427.00	7,933,427.00	7,863,427.00	7,863,427.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**6,908,588.55**	**7,159,386.70**	**7,400,000.00**	**7,400,000.00**	**5,590,605.78**	**7,933,427.00**	**7,933,427.00**	**7,863,427.00**	**7,863,427.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
DB.9730.70010 SERIAL BONDS INTEREST..		2,045,158.10	2,476,507.96	2,525,000.00	2,525,000.00	2,231,914.97	2,254,000.00	2,254,000.00	2,289,000.00	2,289,000.00
DB.9730.70030 BAN INTEREST		0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	150,000.00	150,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**2,045,158.10**	**2,476,507.96**	**2,525,000.00**	**2,525,000.00**	**2,231,914.97**	**2,329,000.00**	**2,329,000.00**	**2,439,000.00**	**2,439,000.00**
Total Dept 9730 DEBT SERVICE		**8,953,746.65**	**9,635,894.66**	**9,925,000.00**	**9,925,000.00**	**7,822,520.75**	**10,262,427.00**	**10,262,427.00**	**10,302,427.00**	**10,302,427.00**
Total Type E Expense		**29,793,671.22**	**28,931,057.46**	**32,353,197.00**	**32,403,327.15**	**20,474,950.00**	**31,995,896.00**	**31,995,896.00**	**31,653,896.00**	**31,653,896.00**
Total Fund DB HIGHWAY		**(2,059,744.94)**	**(4,111,729.09)**	**0.00**	**50,130.15**	**(8,878,364.33)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund J JOINT SEAVIEW-OCEAN BAY									
Type R Revenue									
Group									
J.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	144,696.00	144,674.00	147,882.00	147,882.00	147,882.00	147,654.00	147,654.00	147,654.00	147,654.00
J.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
J.0000.02401.09 INTEREST EARNINGS.GENERAL	159.65	111.39	100.00	100.00	4.43	50.00	50.00	50.00	50.00
Total Group	**(144,855.65)**	**(144,785.39)**	**(148,982.00)**	**(148,982.00)**	**(147,886.43)**	**(150,704.00)**	**(150,704.00)**	**(150,704.00)**	**(150,704.00)**
Total Dept 0000 .	**(144,855.65)**	**(144,785.39)**	**(148,982.00)**	**(148,982.00)**	**(147,886.43)**	**(150,704.00)**	**(150,704.00)**	**(150,704.00)**	**(150,704.00)**
Total Type R Revenue	**(144,855.65)**	**(144,785.39)**	**(148,982.00)**	**(148,982.00)**	**(147,886.43)**	**(150,704.00)**	**(150,704.00)**	**(150,704.00)**	**(150,704.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund J	**JOINT SEAVIEW-OCEAN BAY**								
Type E	**Expense**								
Dept 8160	**D E C ADMINISTRATION**								
Group 4	**CONTRACTUAL EXPENSE**								
J.8160.45017 SOB GARB.DIST.COMMISSION EXP...	136,767.00	136,767.00	138,267.00	138,267.00	138,266.67	138,267.00	138,267.00	138,267.00	138,267.00
J.8160.45045 ADMINISTRATIVE CHARGES..	9,949.00	9,907.00	10,715.00	10,715.00	5,357.50	12,437.00	12,437.00	12,437.00	12,437.00
Total Group 4 CONTRACTUAL EXPENSE	**146,716.00**	**146,674.00**	**148,982.00**	**148,982.00**	**143,624.17**	**150,704.00**	**150,704.00**	**150,704.00**	**150,704.00**
Total Dept 8160 D E C ADMINISTRATION	**146,716.00**	**146,674.00**	**148,982.00**	**148,982.00**	**143,624.17**	**150,704.00**	**150,704.00**	**150,704.00**	**150,704.00**
Total Type E Expense	**146,716.00**	**146,674.00**	**148,982.00**	**148,982.00**	**143,624.17**	**150,704.00**	**150,704.00**	**150,704.00**	**150,704.00**
Total Fund J JOINT SEAVIEW-OCEAN BAY	**1,860.35**	**1,888.61**	**0.00**	**0.00**	**(4,262.26)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA01	**BAY SHORE BRIGHTWATERS AMBULANCE**								
Type R	**Revenue**								
Group									
SA01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,557,483.00	1,666,087.00	1,930,125.00	1,930,125.00	1,930,125.00	1,969,777.00	1,969,777.00	1,969,777.00	1,969,777.00
SA01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
SA01.0000.02401.09 INTEREST EARNINGS.GENERAL	6,009.22	10,519.53	5,000.00	5,000.00	4,577.73	5,000.00	5,000.00	5,000.00	5,000.00
SA01.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	6,894.90	10,471.30	7,000.00	7,000.00	13,262.90	10,000.00	10,000.00	10,000.00	10,000.00
Total Group	**(1,570,387.12)**	**(1,687,077.83)**	**(1,952,125.00)**	**(1,952,125.00)**	**(1,947,965.63)**	**(2,014,777.00)**	**(2,014,777.00)**	**(2,014,777.00)**	**(2,014,777.00)**
Total Dept 0000 .	**(1,570,387.12)**	**(1,687,077.83)**	**(1,952,125.00)**	**(1,952,125.00)**	**(1,947,965.63)**	**(2,014,777.00)**	**(2,014,777.00)**	**(2,014,777.00)**	**(2,014,777.00)**
Total Type R Revenue	**(1,570,387.12)**	**(1,687,077.83)**	**(1,952,125.00)**	**(1,952,125.00)**	**(1,947,965.63)**	**(2,014,777.00)**	**(2,014,777.00)**	**(2,014,777.00)**	**(2,014,777.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA01	**BAY SHORE BRIGHTWATERS AMBULANCE**								
Type E	**Expense**								
Dept 4541	**BAY SHORE/BRIGHTWATERS AMB.**								
Group 4	**CONTRACTUAL EXPENSE**								
SA01.4541.40001 B.S.-BRIGHTWATERS CONTRACT..	1,467,967.00	1,557,967.00	1,790,954.00	1,790,954.00	1,790,954.00	1,826,773.00	1,826,773.00	1,826,773.00	1,826,773.00
SA01.4541.45045 ADMINISTRATIVE CHARGES..	97,516.00	105,820.00	119,171.00	119,171.00	59,585.50	146,004.00	146,004.00	146,004.00	146,004.00
Total Group 4 CONTRACTUAL EXPENSE	**1,565,483.00**	**1,663,787.00**	**1,910,125.00**	**1,910,125.00**	**1,850,539.50**	**1,972,777.00**	**1,972,777.00**	**1,972,777.00**	**1,972,777.00**
Total Dept 4541 BAY SHORE/BRIGHTWATERS AMB.	**1,565,483.00**	**1,663,787.00**	**1,910,125.00**	**1,910,125.00**	**1,850,539.50**	**1,972,777.00**	**1,972,777.00**	**1,972,777.00**	**1,972,777.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA01	**BAY SHORE BRIGHTWATERS AMBULANCE**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SA01.9010.80010 LOSAP..	22,833.25	(49,852.65)	42,000.00	42,000.00	12,958.09	42,000.00	42,000.00	42,000.00	42,000.00
Total Group 8 EMPLOYEE BENEFITS	**22,833.25**	**(49,852.65)**	**42,000.00**	**42,000.00**	**12,958.09**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**22,833.25**	**(49,852.65)**	**42,000.00**	**42,000.00**	**12,958.09**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**
Total Type E Expense	**1,588,316.25**	**1,613,934.35**	**1,952,125.00**	**1,952,125.00**	**1,863,497.59**	**2,014,777.00**	**2,014,777.00**	**2,014,777.00**	**2,014,777.00**
Total Fund SA01 BAY SHORE BRIGHTWATERS AMBULANCE	**17,929.13**	**(73,143.48)**	**0.00**	**0.00**	**(84,468.04)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA02	**BRENTWOOD LEGION AMBULANCE**								
Type R	**Revenue**								
Group									
SA02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	2,921,368.00	3,083,769.00	3,216,925.00	3,216,925.00	3,216,925.00	3,217,925.00	3,217,925.00	3,217,925.00	3,217,925.00
SA02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	13,000.00	13,000.00	0.00	31,351.00	31,351.00	31,351.00	31,351.00
SA02.0000.02401.09 INTEREST EARNINGS.GENERAL	13,371.69	18,798.66	12,000.00	12,000.00	7,595.31	9,000.00	9,000.00	9,000.00	9,000.00
SA02.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	128,816.20	98,017.91	90,000.00	90,000.00	134,067.06	120,000.00	120,000.00	120,000.00	120,000.00
Total Group	**(3,063,555.89)**	**(3,200,585.57)**	**(3,331,925.00)**	**(3,331,925.00)**	**(3,358,587.37)**	**(3,378,276.00)**	**(3,378,276.00)**	**(3,378,276.00)**	**(3,378,276.00)**
Total Dept 0000 .	**(3,063,555.89)**	**(3,200,585.57)**	**(3,331,925.00)**	**(3,331,925.00)**	**(3,358,587.37)**	**(3,378,276.00)**	**(3,378,276.00)**	**(3,378,276.00)**	**(3,378,276.00)**
Total Type R Revenue	**(3,063,555.89)**	**(3,200,585.57)**	**(3,331,925.00)**	**(3,331,925.00)**	**(3,358,587.37)**	**(3,378,276.00)**	**(3,378,276.00)**	**(3,378,276.00)**	**(3,378,276.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA02	**BRENTWOOD LEGION AMBULANCE**									
Type E	**Expense**									
Dept 4542	**BRENTWOOD AMBULANCE**									
Group 4	**CONTRACTUAL EXPENSE**									
SA02.4542.40002 BRENTWOOD CONTRACT..		2,895,022.00	2,987,591.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00
SA02.4542.45045 ADMINISTRATIVE CHARGES..		153,046.00	220,378.00	233,425.00	233,425.00	116,712.50	279,776.00	279,776.00	279,776.00	279,776.00
Total Group 4 CONTRACTUAL EXPENSE		**3,048,068.00**	**3,207,969.00**	**3,291,925.00**	**3,291,925.00**	**3,175,212.50**	**3,338,276.00**	**3,338,276.00**	**3,338,276.00**	**3,338,276.00**
Total Dept 4542 BRENTWOOD AMBULANCE		**3,048,068.00**	**3,207,969.00**	**3,291,925.00**	**3,291,925.00**	**3,175,212.50**	**3,338,276.00**	**3,338,276.00**	**3,338,276.00**	**3,338,276.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA02	**BRENTWOOD LEGION AMBULANCE**									
Type E	**Expense**									
Dept 9010	**EMPLOYEE BENEFITS**									
Group 8	**EMPLOYEE BENEFITS**									
SA02.9010.80010 LOSAP..		10,451.97	(33,204.37)	40,000.00	40,000.00	11,011.04	40,000.00	40,000.00	40,000.00	40,000.00
Total Group 8 EMPLOYEE BENEFITS		**10,451.97**	**(33,204.37)**	**40,000.00**	**40,000.00**	**11,011.04**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**10,451.97**	**(33,204.37)**	**40,000.00**	**40,000.00**	**11,011.04**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
Total Type E Expense		**3,058,519.97**	**3,174,764.63**	**3,331,925.00**	**3,331,925.00**	**3,186,223.54**	**3,378,276.00**	**3,378,276.00**	**3,378,276.00**	**3,378,276.00**
Total Fund SA02 BRENTWOOD LEGION AMBULANCE		**(5,035.92)**	**(25,820.94)**	**0.00**	**0.00**	**(172,363.83)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA03	**CENTRAL ISLIP/HAUPPAUGE AMBULANCE**								
Type R	**Revenue**								
Group									
SA03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,369,835.00	1,429,389.00	1,442,314.00	1,442,314.00	1,442,314.00	1,439,124.00	1,439,124.00	1,439,124.00	1,439,124.00
SA03.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
SA03.0000.02401.09 INTEREST EARNINGS.GENERAL	5,847.29	9,171.45	5,000.00	5,000.00	3,548.51	4,000.00	4,000.00	4,000.00	4,000.00
SA03.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	37,601.97	49,297.39	40,000.00	40,000.00	55,723.05	42,000.00	42,000.00	42,000.00	42,000.00
SA03.0000.02680.09 INS. RECOVERIES.GENERAL	0.00	0.00	0.00	0.00	0.00	3,260,000.00	3,260,000.00	3,260,000.00	3,260,000.00
Total Group	**(1,413,284.26)**	**(1,487,857.84)**	**(1,497,314.00)**	**(1,497,314.00)**	**(1,501,585.56)**	**(4,780,124.00)**	**(4,780,124.00)**	**(4,780,124.00)**	**(4,780,124.00)**
Total Dept 0000 .	**(1,413,284.26)**	**(1,487,857.84)**	**(1,497,314.00)**	**(1,497,314.00)**	**(1,501,585.56)**	**(4,780,124.00)**	**(4,780,124.00)**	**(4,780,124.00)**	**(4,780,124.00)**
Total Type R Revenue	**(1,413,284.26)**	**(1,487,857.84)**	**(1,497,314.00)**	**(1,497,314.00)**	**(1,501,585.56)**	**(4,780,124.00)**	**(4,780,124.00)**	**(4,780,124.00)**	**(4,780,124.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA03	**CENTRAL ISLIP/HAUPPAUGE AMBULANCE**								
Type E	**Expense**								
Dept 4543	**C.I./HAUPPAUGE AMBULANCE**								
Group 4	**CONTRACTUAL EXPENSE**								
SA03.4543.40003 CENTRAL ISLIP CONTRACT..	1,310,234.00	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	1,362,000.00
SA03.4543.40012 INSURANCE BILLING CONTRACT	0.00	0.00	0.00	0.00	0.00	3,260,000.00	3,260,000.00	3,260,000.00	3,260,000.00
SA03.4543.45045 ADMINISTRATIVE CHARGES..	92,601.00	95,189.00	105,314.00	105,314.00	52,657.00	128,124.00	128,124.00	128,124.00	128,124.00
Total Group 4 CONTRACTUAL EXPENSE	**1,402,835.00**	**1,457,189.00**	**1,467,314.00**	**1,467,314.00**	**1,414,657.00**	**4,750,124.00**	**4,750,124.00**	**4,750,124.00**	**4,750,124.00**
Total Dept 4543 C.I./HAUPPAUGE AMBULANCE	**1,402,835.00**	**1,457,189.00**	**1,467,314.00**	**1,467,314.00**	**1,414,657.00**	**4,750,124.00**	**4,750,124.00**	**4,750,124.00**	**4,750,124.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA03	**CENTRAL ISLIP/HAUPPAUGE AMBULANCE**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SA03.9010.80010 LOSAP..	2,955.93	(21,813.71)	30,000.00	30,000.00	14,162.34	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 8 EMPLOYEE BENEFITS	**2,955.93**	**(21,813.71)**	**30,000.00**	**30,000.00**	**14,162.34**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**2,955.93**	**(21,813.71)**	**30,000.00**	**30,000.00**	**14,162.34**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
Total Type E Expense	**1,405,790.93**	**1,435,375.29**	**1,497,314.00**	**1,497,314.00**	**1,428,819.34**	**4,780,124.00**	**4,780,124.00**	**4,780,124.00**	**4,780,124.00**
Total Fund SA03 CENTRAL ISLIP/HAUPPAUGE AMBULANCE	**(7,493.33)**	**(52,482.55)**	**0.00**	**0.00**	**(72,766.22)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA04	**EXCHANGE AMBULANCE OF THE ISLIPS**								
Type R	**Revenue**								
Group									
SA04.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,672,449.00	1,731,959.00	1,942,633.00	1,942,633.00	1,942,633.00	1,936,716.00	1,936,716.00	1,936,716.00	1,936,716.00
SA04.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	8,000.00	8,000.00	0.00	310,000.00	310,000.00	310,000.00	310,000.00
SA04.0000.02401.09 INTEREST EARNINGS.GENERAL	11,560.36	27,496.76	10,000.00	10,000.00	9,993.29	12,000.00	12,000.00	12,000.00	12,000.00
SA04.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	6,594.76	7,430.78	4,500.00	4,500.00	8,477.04	7,800.00	7,800.00	7,800.00	7,800.00
SA04.0000.02680.09 INS. RECOVERIES.GENERAL	0.00	0.00	0.00	0.00	0.00	1,997,500.00	1,997,500.00	1,997,500.00	1,997,500.00
Total Group	**(1,690,604.12)**	**(1,766,886.54)**	**(1,965,133.00)**	**(1,965,133.00)**	**(1,961,103.33)**	**(4,264,016.00)**	**(4,264,016.00)**	**(4,264,016.00)**	**(4,264,016.00)**
Total Dept 0000 .	**(1,690,604.12)**	**(1,766,886.54)**	**(1,965,133.00)**	**(1,965,133.00)**	**(1,961,103.33)**	**(4,264,016.00)**	**(4,264,016.00)**	**(4,264,016.00)**	**(4,264,016.00)**
Total Type R Revenue	**(1,690,604.12)**	**(1,766,886.54)**	**(1,965,133.00)**	**(1,965,133.00)**	**(1,961,103.33)**	**(4,264,016.00)**	**(4,264,016.00)**	**(4,264,016.00)**	**(4,264,016.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA04	**EXCHANGE AMBULANCE OF THE ISLIPS**								
Type E	**Expense**								
Dept 4544	**EXCHANGE AMB. OF THE ISLIPS**								
Group 4	**CONTRACTUAL EXPENSE**								
SA04.4544.40004 ISLIP CONTRACT..	1,079,443.00	1,126,003.17	1,137,666.00	1,137,666.00	1,531,351.45	1,170,500.00	1,170,500.00	1,170,500.00	1,170,500.00
SA04.4544.40012 INSURANCE BILLING CONTRACT	0.00	0.00	0.00	0.00	0.00	1,997,500.00	1,997,500.00	1,997,500.00	1,997,500.00
SA04.4544.45045 ADMINISTRATIVE CHARGES..	83,600.00	105,256.00	87,467.00	87,467.00	43,733.50	106,016.00	106,016.00	106,016.00	106,016.00
Total Group 4 CONTRACTUAL EXPENSE	**1,163,043.00**	**1,231,259.17**	**1,225,133.00**	**1,225,133.00**	**1,575,084.95**	**3,274,016.00**	**3,274,016.00**	**3,274,016.00**	**3,274,016.00**
Total Dept 4544 EXCHANGE AMB. OF THE ISLIPS	**1,163,043.00**	**1,231,259.17**	**1,225,133.00**	**1,225,133.00**	**1,575,084.95**	**3,274,016.00**	**3,274,016.00**	**3,274,016.00**	**3,274,016.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA04	**EXCHANGE AMBULANCE OF THE ISLIPS**									
Type E	**Expense**									
Dept 9010	**EMPLOYEE BENEFITS**									
Group 8	**EMPLOYEE BENEFITS**									
SA04.9010.80010 LOSAP..		11,893.12	(42,364.52)	40,000.00	40,000.00	11,684.55	40,000.00	40,000.00	40,000.00	40,000.00
Total Group 8 EMPLOYEE BENEFITS		**11,893.12**	**(42,364.52)**	**40,000.00**	**40,000.00**	**11,684.55**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**11,893.12**	**(42,364.52)**	**40,000.00**	**40,000.00**	**11,684.55**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA04	**EXCHANGE AMBULANCE OF THE ISLIPS**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SA04.9730.60010 SERIAL BONDS - PRINCIPAL	0.00	0.00	500,000.00	500,000.00	0.00	690,000.00	690,000.00	690,000.00	690,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**690,000.00**	**690,000.00**	**690,000.00**	**690,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SA04.9730.70010 SERIAL BONDS INTEREST	0.00	0.00	200,000.00	200,000.00	0.00	260,000.00	260,000.00	260,000.00	260,000.00
Total Group 7 INTEREST ON INDEBTEDNESS	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**260,000.00**	**260,000.00**	**260,000.00**	**260,000.00**
Total Dept 9730 DEBT SERVICE	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**950,000.00**	**950,000.00**	**950,000.00**	**950,000.00**
Total Type E Expense	**1,174,936.12**	**1,188,894.65**	**1,965,133.00**	**1,965,133.00**	**1,586,769.50**	**4,264,016.00**	**4,264,016.00**	**4,264,016.00**	**4,264,016.00**
Total Fund SA04 EXCHANGE AMBULANCE OF THE ISLIPS	**(515,668.00)**	**(577,991.89)**	**0.00**	**0.00**	**(374,333.83)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA05	**SAYVILLE COMMUNITY AMBULANCE**								
Type R	**Revenue**								
Group									
SA05.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	2,225,270.00	2,194,471.00	2,402,921.00	2,402,921.00	2,402,921.00	2,294,568.00	2,294,568.00	2,294,568.00	2,294,568.00
SA05.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SA05.0000.02401.09 INTEREST EARNINGS.GENERAL	9,061.86	13,177.83	8,000.00	8,000.00	5,586.74	5,200.00	5,200.00	5,200.00	5,200.00
SA05.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	28,012.90	27,720.02	26,000.00	26,000.00	24,830.12	22,000.00	22,000.00	22,000.00	22,000.00
Total Group	**(2,262,344.76)**	**(2,235,368.85)**	**(2,441,921.00)**	**(2,441,921.00)**	**(2,433,337.86)**	**(2,326,768.00)**	**(2,326,768.00)**	**(2,326,768.00)**	**(2,326,768.00)**
Total Dept 0000 .	**(2,262,344.76)**	**(2,235,368.85)**	**(2,441,921.00)**	**(2,441,921.00)**	**(2,433,337.86)**	**(2,326,768.00)**	**(2,326,768.00)**	**(2,326,768.00)**	**(2,326,768.00)**
Total Type R Revenue	**(2,262,344.76)**	**(2,235,368.85)**	**(2,441,921.00)**	**(2,441,921.00)**	**(2,433,337.86)**	**(2,326,768.00)**	**(2,326,768.00)**	**(2,326,768.00)**	**(2,326,768.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA05	**SAYVILLE COMMUNITY AMBULANCE**									
Type E	**Expense**									
Dept 4545	**SAYVILLE AMBULANCE**									
Group 4	**CONTRACTUAL EXPENSE**									
SA05.4545.40005 SAYVILLE CONTRACT..		2,074,700.00	2,037,200.00	2,214,050.00	2,214,050.00	2,214,050.00	2,074,884.00	2,074,884.00	2,074,884.00	2,074,884.00
SA05.4545.45045 ADMINISTRATIVE CHARGES..		163,622.00	157,671.00	167,871.00	167,871.00	83,935.50	191,884.00	191,884.00	191,884.00	191,884.00
Total Group 4 CONTRACTUAL EXPENSE		**2,238,322.00**	**2,194,871.00**	**2,381,921.00**	**2,381,921.00**	**2,297,985.50**	**2,266,768.00**	**2,266,768.00**	**2,266,768.00**	**2,266,768.00**
Total Dept 4545 SAYVILLE AMBULANCE		**2,238,322.00**	**2,194,871.00**	**2,381,921.00**	**2,381,921.00**	**2,297,985.50**	**2,266,768.00**	**2,266,768.00**	**2,266,768.00**	**2,266,768.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SA05	**SAYVILLE COMMUNITY AMBULANCE**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SA05.9010.80010 LOSAP..	22,749.16	(64,913.74)	60,000.00	60,000.00	17,355.53	60,000.00	60,000.00	60,000.00	60,000.00
Total Group 8 EMPLOYEE BENEFITS	**22,749.16**	**(64,913.74)**	**60,000.00**	**60,000.00**	**17,355.53**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**22,749.16**	**(64,913.74)**	**60,000.00**	**60,000.00**	**17,355.53**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
Total Type E Expense	**2,261,071.16**	**2,129,957.26**	**2,441,921.00**	**2,441,921.00**	**2,315,341.03**	**2,326,768.00**	**2,326,768.00**	**2,326,768.00**	**2,326,768.00**
Total Fund SA05 SAYVILLE COMMUNITY AMBULANCE	**(1,273.60)**	**(105,411.59)**	**0.00**	**0.00**	**(117,996.83)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF01 **BAY SHORE FIRE PROTECTION**									
Type R **Revenue**									
Group									
SF01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	2,146,028.00	2,113,872.00	2,156,048.00	2,156,048.00	2,156,048.00	2,248,726.00	2,248,726.00	2,248,726.00	2,248,726.00
SF01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	5,000.00	5,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
SF01.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
SF01.0000.02401.09 INTEREST EARNINGS.GENERAL	6,426.63	9,588.81	6,000.00	6,000.00	4,454.54	4,000.00	4,000.00	4,000.00	4,000.00
Total Group	**(2,152,454.63)**	**(2,123,460.81)**	**(2,167,048.00)**	**(2,167,048.00)**	**(2,160,502.54)**	**(2,294,326.00)**	**(2,294,326.00)**	**(2,294,326.00)**	**(2,294,326.00)**
Total Dept 0000 .	**(2,152,454.63)**	**(2,123,460.81)**	**(2,167,048.00)**	**(2,167,048.00)**	**(2,160,502.54)**	**(2,294,326.00)**	**(2,294,326.00)**	**(2,294,326.00)**	**(2,294,326.00)**
Total Type R **Revenue**	**(2,152,454.63)**	**(2,123,460.81)**	**(2,167,048.00)**	**(2,167,048.00)**	**(2,160,502.54)**	**(2,294,326.00)**	**(2,294,326.00)**	**(2,294,326.00)**	**(2,294,326.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF01	**BAY SHORE FIRE PROTECTION**									
Type E	**Expense**									
Dept 3410	**FIRE PROTECTION**									
Group 4	**CONTRACTUAL EXPENSE**									
SF01.3410.43000 INSURANCE..		105,351.00	85,081.00	159,729.00	159,729.00	74,275.00	167,715.00	167,715.00	167,715.00	167,715.00
SF01.3410.44310 FIRE PROTECTION..		1,761,980.00	1,814,840.00	1,851,137.00	1,851,137.00	1,851,137.00	1,943,694.00	1,943,694.00	1,943,694.00	1,943,694.00
SF01.3410.45045 ADMINISTRATIVE CHARGES..		110,440.00	146,463.00	147,022.00	147,022.00	73,511.00	173,617.00	173,617.00	173,617.00	173,617.00
Total Group 4 CONTRACTUAL EXPENSE		**1,977,771.00**	**2,046,384.00**	**2,157,888.00**	**2,157,888.00**	**1,998,923.00**	**2,285,026.00**	**2,285,026.00**	**2,285,026.00**	**2,285,026.00**
Total Dept 3410 FIRE PROTECTION		**1,977,771.00**	**2,046,384.00**	**2,157,888.00**	**2,157,888.00**	**1,998,923.00**	**2,285,026.00**	**2,285,026.00**	**2,285,026.00**	**2,285,026.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF01	**BAY SHORE FIRE PROTECTION**									
Type E	**Expense**									
Dept 9730	**DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
SF01.9730.60010 SERIAL BONDS - PRINCIPAL		5,948.42	6,180.93	6,435.00	6,435.00	6,432.82	6,500.00	6,500.00	6,500.00	6,500.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**5,948.42**	**6,180.93**	**6,435.00**	**6,435.00**	**6,432.82**	**6,500.00**	**6,500.00**	**6,500.00**	**6,500.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
SF01.9730.70010 SERIAL BONDS INTEREST		3,206.34	2,968.40	2,725.00	2,725.00	2,721.16	2,800.00	2,800.00	2,800.00	2,800.00
Total Group 7 INTEREST ON INDEBTEDNESS		**3,206.34**	**2,968.40**	**2,725.00**	**2,725.00**	**2,721.16**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**
Total Dept 9730 DEBT SERVICE		**9,154.76**	**9,149.33**	**9,160.00**	**9,160.00**	**9,153.98**	**9,300.00**	**9,300.00**	**9,300.00**	**9,300.00**
Total Type E Expense		**1,986,925.76**	**2,055,533.33**	**2,167,048.00**	**2,167,048.00**	**2,008,076.98**	**2,294,326.00**	**2,294,326.00**	**2,294,326.00**	**2,294,326.00**
Total Fund SF01 BAY SHORE FIRE PROTECTION		**(165,528.87)**	**(67,927.48)**	**0.00**	**0.00**	**(152,425.56)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF02 **FIRE ISLAND FIRE PROTECTION**									
Type R **Revenue**									
Group									
SF02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	165,826.00	178,217.00	179,925.00	179,925.00	179,925.00	179,842.00	179,842.00	179,842.00	179,842.00
SF02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	2,500.00	2,500.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
SF02.0000.02401.09 INTEREST EARNINGS.GENERAL	664.50	1,108.01	500.00	500.00	824.39	400.00	400.00	400.00	400.00
Total Group	**(166,490.50)**	**(179,325.01)**	**(182,925.00)**	**(182,925.00)**	**(180,749.39)**	**(183,242.00)**	**(183,242.00)**	**(183,242.00)**	**(183,242.00)**
Total Dept 0000 .	**(166,490.50)**	**(179,325.01)**	**(182,925.00)**	**(182,925.00)**	**(180,749.39)**	**(183,242.00)**	**(183,242.00)**	**(183,242.00)**	**(183,242.00)**
Total Type R Revenue	**(166,490.50)**	**(179,325.01)**	**(182,925.00)**	**(182,925.00)**	**(180,749.39)**	**(183,242.00)**	**(183,242.00)**	**(183,242.00)**	**(183,242.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF02	**FIRE ISLAND FIRE PROTECTION**								
Type E	**Expense**								
Dept 3410	**FIRE PROTECTION**								
Group 4	**CONTRACTUAL EXPENSE**								
SF02.3410.44310 FIRE PROTECTION..	159,959.00	164,758.00	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	8,092.00	0.00	5,000.00	5,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
SF02.3410.45045 ADMINISTRATIVE CHARGES..	11,367.00	11,459.00	13,167.00	13,167.00	6,583.50	14,984.00	14,984.00	14,984.00	14,984.00
Total Group 4 CONTRACTUAL EXPENSE	**179,418.00**	**176,217.00**	**182,925.00**	**182,925.00**	**171,341.50**	**183,242.00**	**183,242.00**	**183,242.00**	**183,242.00**
Total Dept 3410 FIRE PROTECTION	**179,418.00**	**176,217.00**	**182,925.00**	**182,925.00**	**171,341.50**	**183,242.00**	**183,242.00**	**183,242.00**	**183,242.00**
Total Type E Expense	**179,418.00**	**176,217.00**	**182,925.00**	**182,925.00**	**171,341.50**	**183,242.00**	**183,242.00**	**183,242.00**	**183,242.00**
Total Fund SF02 FIRE ISLAND FIRE PROTECTION	**12,927.50**	**(3,108.01)**	**0.00**	**0.00**	**(9,407.89)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF03	**SEAVIEW FIRE PROTECTION**								
Type R	**Revenue**								
Group									
SF03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	313,023.00	323,196.00	324,989.00	324,989.00	324,989.00	328,759.00	328,759.00	328,759.00	328,759.00
SF03.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	3,000.00	3,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
SF03.0000.02401.09 INTEREST EARNINGS.GENERAL	978.07	1,656.55	900.00	900.00	1,355.40	675.00	675.00	675.00	675.00
Total Group	**(314,001.07)**	**(324,852.55)**	**(328,889.00)**	**(328,889.00)**	**(326,344.40)**	**(333,434.00)**	**(333,434.00)**	**(333,434.00)**	**(333,434.00)**
Total Dept 0000 .	**(314,001.07)**	**(324,852.55)**	**(328,889.00)**	**(328,889.00)**	**(326,344.40)**	**(333,434.00)**	**(333,434.00)**	**(333,434.00)**	**(333,434.00)**
Total Type R Revenue	**(314,001.07)**	**(324,852.55)**	**(328,889.00)**	**(328,889.00)**	**(326,344.40)**	**(333,434.00)**	**(333,434.00)**	**(333,434.00)**	**(333,434.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF03	**SEAVIEW FIRE PROTECTION**									
Type E	**Expense**									
Dept 3410	**FIRE PROTECTION**									
Group 4	**CONTRACTUAL EXPENSE**									
SF03.3410.44310 FIRE PROTECTION..		296,736.00	305,638.00	305,638.00	305,638.00	305,638.00	305,638.00	305,638.00	305,638.00	305,638.00
SF03.3410.45045 ADMINISTRATIVE CHARGES..		21,087.00	21,258.00	23,251.00	23,251.00	11,625.50	27,796.00	27,796.00	27,796.00	27,796.00
Total Group 4 CONTRACTUAL EXPENSE		**317,823.00**	**326,896.00**	**328,889.00**	**328,889.00**	**317,263.50**	**333,434.00**	**333,434.00**	**333,434.00**	**333,434.00**
Total Dept 3410 FIRE PROTECTION		**317,823.00**	**326,896.00**	**328,889.00**	**328,889.00**	**317,263.50**	**333,434.00**	**333,434.00**	**333,434.00**	**333,434.00**
Total Type E Expense		**317,823.00**	**326,896.00**	**328,889.00**	**328,889.00**	**317,263.50**	**333,434.00**	**333,434.00**	**333,434.00**	**333,434.00**
Total Fund SF03 SEAVIEW FIRE PROTECTION		**3,821.93**	**2,043.45**	**0.00**	**0.00**	**(9,080.90)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF04 **ATLANTIQUE FIRE PROTECTION**									
Type R **Revenue**									
Group									
SF04.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	82,946.00	95,348.00	96,342.00	96,342.00	96,342.00	91,904.00	91,904.00	91,904.00	91,904.00
SF04.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
SF04.0000.02401.09 INTEREST EARNINGS.GENERAL	195.08	496.51	300.00	300.00	430.84	175.00	175.00	175.00	175.00
Total Group	**(83,141.08)**	**(95,844.51)**	**(96,642.00)**	**(96,642.00)**	**(96,772.84)**	**(93,279.00)**	**(93,279.00)**	**(93,279.00)**	**(93,279.00)**
Total Dept 0000 .	**(83,141.08)**	**(95,844.51)**	**(96,642.00)**	**(96,642.00)**	**(96,772.84)**	**(93,279.00)**	**(93,279.00)**	**(93,279.00)**	**(93,279.00)**
Total Type R Revenue	**(83,141.08)**	**(95,844.51)**	**(96,642.00)**	**(96,642.00)**	**(96,772.84)**	**(93,279.00)**	**(93,279.00)**	**(93,279.00)**	**(93,279.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SF04	**ATLANTIQUE FIRE PROTECTION**									
Type E	**Expense**									
Dept 3410	**FIRE PROTECTION**									
Group 4	**CONTRACTUAL EXPENSE**									
SF04.3410.44310 FIRE PROTECTION..		78,563.00	80,920.00	80,920.00	80,920.00	80,920.00	80,920.00	80,920.00	80,920.00	80,920.00
SF04.3410.45000 OUTSIDE PROFESSIONAL		7,232.00	0.00	9,000.00	9,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SF04.3410.45045 ADMINISTRATIVE CHARGES..		5,583.00	5,628.00	6,722.00	6,722.00	3,361.00	7,359.00	7,359.00	7,359.00	7,359.00
Total Group 4 CONTRACTUAL EXPENSE		**91,378.00**	**86,548.00**	**96,642.00**	**96,642.00**	**84,281.00**	**93,279.00**	**93,279.00**	**93,279.00**	**93,279.00**
Total Dept 3410 FIRE PROTECTION		**91,378.00**	**86,548.00**	**96,642.00**	**96,642.00**	**84,281.00**	**93,279.00**	**93,279.00**	**93,279.00**	**93,279.00**
Total Type E Expense		**91,378.00**	**86,548.00**	**96,642.00**	**96,642.00**	**84,281.00**	**93,279.00**	**93,279.00**	**93,279.00**	**93,279.00**
Total Fund SF04 ATLANTIQUE FIRE PROTECTION		**8,236.92**	**(9,296.51)**	**0.00**	**0.00**	**(12,491.84)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SL **STREET LIGHT DISTRICT**									
Type R **Revenue**									
Group									
SL.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	3,452,369.00	3,417,048.00	3,373,711.00	3,373,711.00	3,373,711.00	3,169,789.00	3,169,789.00	3,169,789.00	3,169,789.00
SL.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	450,000.00	450,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00
SL.0000.02401.07 INTEREST EARNINGS.D.P.W.	78,132.86	127,352.27	75,000.00	75,000.00	41,376.06	58,000.00	58,000.00	58,000.00	58,000.00
SL.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	71,004.24	65,638.97	60,000.00	60,000.00	70,994.40	65,000.00	65,000.00	65,000.00	65,000.00
SL.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	18,937.98	19,428.03	18,000.00	18,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
SL.0000.02650.07 OTHER SALES (ST.LIGHTS).D.P.W.	0.00	1,354.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SL.0000.02680.07 INSURANCE RECOVERIES.D.P.W.	13,206.75	13,903.31	0.00	0.00	33,091.06	0.00	0.00	0.00	0.00
SL.0000.02701.09 REFUND PRIOR YR.APPROP..GENERAL	698.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group	**(3,634,349.35)**	**(3,644,724.58)**	**(3,976,711.00)**	**(3,976,711.00)**	**(3,519,172.52)**	**(3,767,789.00)**	**(3,767,789.00)**	**(3,767,789.00)**	**(3,767,789.00)**
Total Dept 0000 .	**(3,634,349.35)**	**(3,644,724.58)**	**(3,976,711.00)**	**(3,976,711.00)**	**(3,519,172.52)**	**(3,767,789.00)**	**(3,767,789.00)**	**(3,767,789.00)**	**(3,767,789.00)**
Total Type R **Revenue**	**(3,634,349.35)**	**(3,644,724.58)**	**(3,976,711.00)**	**(3,976,711.00)**	**(3,519,172.52)**	**(3,767,789.00)**	**(3,767,789.00)**	**(3,767,789.00)**	**(3,767,789.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**									
Type E	**Expense**									
Dept 1980	**MTA PAYROLL TAX**									
Group 4	**CONTRACTUAL EXPENSE**									
SL.1980.41234 MTA PAYROLL TAX		287.24	375.10	420.00	420.00	333.52	237.00	237.00	237.00	237.00
Total Group 4 CONTRACTUAL EXPENSE		**287.24**	**375.10**	**420.00**	**420.00**	**333.52**	**237.00**	**237.00**	**237.00**	**237.00**
Total Dept 1980 MTA PAYROLL TAX		**287.24**	**375.10**	**420.00**	**420.00**	**333.52**	**237.00**	**237.00**	**237.00**	**237.00**

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Fund SL	**STREET LIGHT DISTRICT**								
Type E	**Expense**								
Dept 5182	**STREET LIGHTING**								
Group 1	**PERSONAL SERVICES**								
SL.5182.11882 LIGHTING INSPECTOR	56,730.00	58,112.70	59,400.00	59,400.00	50,897.97	64,700.00	64,700.00	64,700.00	64,700.00
SL.5182.15660 LABORER	21,679.21	31,317.90	36,000.00	36,000.00	30,828.41	0.00	0.00	0.00	0.00
SL.5182.19650 OVERTIME..	5,186.36	5,625.96	6,000.00	6,000.00	5,263.12	5,000.00	5,000.00	5,000.00	5,000.00
SL.5182.19990 PART TIME REGULAR..	858.00	7,458.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**84,453.57**	**102,514.56**	**121,400.00**	**121,400.00**	**86,989.50**	**69,700.00**	**69,700.00**	**69,700.00**	**69,700.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
SL.5182.22500 OTHER EQUIPMENT..	9,450.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
SL.5182.22505 STREET LIGHT INSTALLATION..	0.00	72,516.00	200,000.00	285,261.00	109,541.00	100,000.00	100,000.00	100,000.00	100,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**9,450.00**	**72,516.00**	**215,000.00**	**300,261.00**	**109,541.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
Group 4	**CONTRACTUAL EXPENSE**								
SL.5182.41770 MATERIAL AND SUPPLIES..	62,635.42	57,053.74	120,000.00	122,321.80	2,321.80	65,000.00	65,000.00	65,000.00	65,000.00
SL.5182.42000 ELECTRIC..	1,430,220.44	1,444,150.51	1,500,000.00	1,500,000.00	1,044,736.77	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
SL.5182.44076 POLE RENTAL..	136,910.54	122,987.60	140,000.00	140,000.00	103,293.94	140,000.00	140,000.00	140,000.00	140,000.00
SL.5182.44120 EQUIPMENT REPAIR..	1,187.50	0.00	10,000.00	10,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SL.5182.44125 STREET LIGHT MAINTENANCE..	724,794.93	744,890.25	650,000.00	650,000.00	638,469.04	700,000.00	700,000.00	700,000.00	700,000.00
SL.5182.45045 ADMINISTRATIVE CHARGES..	376,023.00	399,111.00	391,351.00	391,351.00	195,675.50	425,432.00	425,432.00	425,432.00	425,432.00
Total Group 4									

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Fund SL	**STREET LIGHT DISTRICT**									
Type E	**Expense**									
Dept 5182	**STREET LIGHTING**									
Group 4	**CONTRACTUAL EXPENSE**									
CONTRACTUAL EXPENSE		**2,731,771.83**	**2,768,193.10**	**2,811,351.00**	**2,813,672.80**	**1,984,497.05**	**2,835,432.00**	**2,835,432.00**	**2,835,432.00**	**2,835,432.00**
Total Dept 5182 STREET LIGHTING		**2,825,675.40**	**2,943,223.66**	**3,147,751.00**	**3,235,333.80**	**2,181,027.55**	**3,005,132.00**	**3,005,132.00**	**3,005,132.00**	**3,005,132.00**

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Fund SL	**STREET LIGHT DISTRICT**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SL.9010.80010 STATE RETIREMENT..	12,223.45	13,446.85	15,000.00	15,000.00	3,146.48	15,000.00	15,000.00	15,000.00	15,000.00
SL.9010.80020 SOCIAL SEC TAX..	6,512.08	8,482.61	9,300.00	9,300.00	7,309.41	5,340.00	5,340.00	5,340.00	5,340.00
SL.9010.80030 UNIFORM ALLOWANCE	0.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SL.9010.80040 HOSP & MEDICAL INSURANCE..	84,015.02	75,484.98	75,000.00	75,000.00	59,340.82	35,000.00	35,000.00	35,000.00	35,000.00
SL.9010.80050 WELFARE PAYMENTS..	1,771.00	2,004.00	2,400.00	2,400.00	1,730.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Group 8 EMPLOYEE BENEFITS	**104,521.55**	**99,468.44**	**101,800.00**	**101,800.00**	**71,626.71**	**56,640.00**	**56,640.00**	**56,640.00**	**56,640.00**
Total Dept 9010 EMPLOYEE BENEFITS	**104,521.55**	**99,468.44**	**101,800.00**	**101,800.00**	**71,626.71**	**56,640.00**	**56,640.00**	**56,640.00**	**56,640.00**

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Fund SL	**STREET LIGHT DISTRICT**								
Type E	**Expense**								
Dept 9510	**INTERFUND TRANSFERS**								
Group 9	**TRANSFERS**								
SL.9510.90100 TRANS TO WORK/COMP - CS02..	4,809.00	4,865.00	5,814.00	5,814.00	2,907.00	6,269.00	6,269.00	6,269.00	6,269.00
SL.9510.90150 TRANS TO SELF INS.- CS01..	79,667.00	83,553.00	92,351.00	92,351.00	46,175.50	70,711.00	70,711.00	70,711.00	70,711.00
Total Group 9 TRANSFERS	**84,476.00**	**88,418.00**	**98,165.00**	**98,165.00**	**49,082.50**	**76,980.00**	**76,980.00**	**76,980.00**	**76,980.00**
Total Dept 9510 INTERFUND TRANSFERS	**84,476.00**	**88,418.00**	**98,165.00**	**98,165.00**	**49,082.50**	**76,980.00**	**76,980.00**	**76,980.00**	**76,980.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**									
Type E	**Expense**									
Dept 9730	**DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
SL.9730.60010 SERIAL BONDS - PRINCIPAL..		24,242.42	25,574.43	30,105.00	30,105.00	0.00	31,800.00	31,800.00	31,800.00	31,800.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**24,242.42**	**25,574.43**	**30,105.00**	**30,105.00**	**0.00**	**31,800.00**	**31,800.00**	**31,800.00**	**31,800.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
SL.9730.70010 SERIAL BONDS INTEREST..		8,957.70	7,745.58	6,470.00	6,470.00	3,233.43	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**8,957.70**	**7,745.58**	**6,470.00**	**6,470.00**	**3,233.43**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Dept 9730 DEBT SERVICE		**33,200.12**	**33,320.01**	**36,575.00**	**36,575.00**	**3,233.43**	**36,800.00**	**36,800.00**	**36,800.00**	**36,800.00**

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Fund SL	**STREET LIGHT DISTRICT**								
Type E	**Expense**								
Dept 9780	**OTHER DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SL.9780.60040 NYPA PRINCIPAL	519,617.04	515,113.77	520,000.00	520,000.00	483,611.39	520,000.00	520,000.00	520,000.00	520,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**519,617.04**	**515,113.77**	**520,000.00**	**520,000.00**	**483,611.39**	**520,000.00**	**520,000.00**	**520,000.00**	**520,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SL.9780.70040 NYPA INTEREST PAYMENT	49,924.08	69,939.98	72,000.00	72,000.00	58,461.46	72,000.00	72,000.00	72,000.00	72,000.00
Total Group 7 INTEREST ON INDEBTEDNESS	**49,924.08**	**69,939.98**	**72,000.00**	**72,000.00**	**58,461.46**	**72,000.00**	**72,000.00**	**72,000.00**	**72,000.00**
Total Dept 9780 OTHER DEBT SERVICE	**569,541.12**	**585,053.75**	**592,000.00**	**592,000.00**	**542,072.85**	**592,000.00**	**592,000.00**	**592,000.00**	**592,000.00**
Total Type E Expense	**3,617,701.43**	**3,749,858.96**	**3,976,711.00**	**4,064,293.80**	**2,847,376.56**	**3,767,789.00**	**3,767,789.00**	**3,767,789.00**	**3,767,789.00**
Total Fund SL STREET LIGHT DISTRICT	**(16,647.92)**	**105,134.38**	**0.00**	**87,582.80**	**(671,795.96)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SL02 **OCONEE STREET LIGHTING**									
Type R **Revenue**									
Group									
SL02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	12,282.00	12,222.00	9,248.00	9,248.00	9,248.00	9,101.00	9,101.00	9,101.00	9,101.00
SL02.0000.01002.09 APPRO FUND BALANCE	0.00	0.00	4,000.00	4,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SL02.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	1,800.00	1,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
SL02.0000.02401.09 INTEREST EARNINGS.GENERAL	178.85	129.14	150.00	150.00	20.04	50.00	50.00	50.00	50.00
Total Group	**(12,460.85)**	**(12,351.14)**	**(15,198.00)**	**(15,198.00)**	**(9,268.04)**	**(15,351.00)**	**(15,351.00)**	**(15,351.00)**	**(15,351.00)**
Total Dept 0000 .	**(12,460.85)**	**(12,351.14)**	**(15,198.00)**	**(15,198.00)**	**(9,268.04)**	**(15,351.00)**	**(15,351.00)**	**(15,351.00)**	**(15,351.00)**
Total Type R Revenue	**(12,460.85)**	**(12,351.14)**	**(15,198.00)**	**(15,198.00)**	**(9,268.04)**	**(15,351.00)**	**(15,351.00)**	**(15,351.00)**	**(15,351.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SL02	**OCONEE STREET LIGHTING**									
Type E	**Expense**									
Dept 5184	**OCONEE STREET LIGHTING**									
Group 4	**CONTRACTUAL EXPENSE**									
SL02.5184.45045 ADMINISTRATIVE CHARGES..		877.00	877.00	983.00	983.00	491.50	1,146.00	1,146.00	1,146.00	1,146.00
Total Group 4 CONTRACTUAL EXPENSE		**877.00**	**877.00**	**983.00**	**983.00**	**491.50**	**1,146.00**	**1,146.00**	**1,146.00**	**1,146.00**
Total Dept 5184 OCONEE STREET LIGHTING		**877.00**	**877.00**	**983.00**	**983.00**	**491.50**	**1,146.00**	**1,146.00**	**1,146.00**	**1,146.00**

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Fund SL02	**OCONEE STREET LIGHTING**									
Type E	**Expense**									
Dept 9730	**DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
SL02.9730.60010 SERIAL BONDS - PRINCIPAL..		11,873.11	12,462.24	13,190.00	13,190.00	13,187.31	13,830.00	13,830.00	13,830.00	13,830.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**11,873.11**	**12,462.24**	**13,190.00**	**13,190.00**	**13,187.31**	**13,830.00**	**13,830.00**	**13,830.00**	**13,830.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
SL02.9730.70010 SERIAL BONDS INTEREST..		1,571.44	960.81	1,025.00	1,025.00	1,020.77	375.00	375.00	375.00	375.00
Total Group 7 INTEREST ON INDEBTEDNESS		**1,571.44**	**960.81**	**1,025.00**	**1,025.00**	**1,020.77**	**375.00**	**375.00**	**375.00**	**375.00**
Total Dept 9730 DEBT SERVICE		**13,444.55**	**13,423.05**	**14,215.00**	**14,215.00**	**14,208.08**	**14,205.00**	**14,205.00**	**14,205.00**	**14,205.00**
Total Type E Expense		**14,321.55**	**14,300.05**	**15,198.00**	**15,198.00**	**14,699.58**	**15,351.00**	**15,351.00**	**15,351.00**	**15,351.00**
Total Fund SL02 OCONEE STREET LIGHTING		**1,860.70**	**1,948.91**	**0.00**	**0.00**	**5,431.54**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SM **FAIR HARBOR DOCK DISTRICT**									
Type R **Revenue**									
Group									
SM.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	300.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
SM.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	1,259.00	1,259.00	0.00	2,291.00	2,291.00	2,291.00	2,291.00
SM.0000.02401.09 INTEREST EARNINGS.GENERAL	1,525.78	2,006.25	1,200.00	1,200.00	455.90	500.00	500.00	500.00	500.00
Total Group	**(1,825.78)**	**(2,306.25)**	**(2,759.00)**	**(2,759.00)**	**(755.90)**	**(2,791.00)**	**(2,791.00)**	**(2,791.00)**	**(2,791.00)**
Total Dept 0000 .	**(1,825.78)**	**(2,306.25)**	**(2,759.00)**	**(2,759.00)**	**(755.90)**	**(2,791.00)**	**(2,791.00)**	**(2,791.00)**	**(2,791.00)**
Total Type R Revenue	**(1,825.78)**	**(2,306.25)**	**(2,759.00)**	**(2,759.00)**	**(755.90)**	**(2,791.00)**	**(2,791.00)**	**(2,791.00)**	**(2,791.00)**

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Fund SM	**FAIR HARBOR DOCK DISTRICT**								
Type E	**Expense**								
Dept 7230	**MARINA AND DOCKS**								
Group 4	**CONTRACTUAL EXPENSE**								
SM.7230.45006 OUTSIDE PROFESSIONAL..	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SM.7230.45045 ADMINISTRATIVE CHARGES..	477.00	254.00	259.00	259.00	129.50	291.00	291.00	291.00	291.00
Total Group 4 CONTRACTUAL EXPENSE	**2,977.00**	**2,754.00**	**2,759.00**	**2,759.00**	**2,629.50**	**2,791.00**	**2,791.00**	**2,791.00**	**2,791.00**
Total Dept 7230 MARINA AND DOCKS	**2,977.00**	**2,754.00**	**2,759.00**	**2,759.00**	**2,629.50**	**2,791.00**	**2,791.00**	**2,791.00**	**2,791.00**
Total Type E Expense	**2,977.00**	**2,754.00**	**2,759.00**	**2,759.00**	**2,629.50**	**2,791.00**	**2,791.00**	**2,791.00**	**2,791.00**
Total Fund SM FAIR HARBOR DOCK DISTRICT	**1,151.22**	**447.75**	**0.00**	**0.00**	**1,873.60**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SM01 **FAIR HARBOR-DUNEWOOD MED.**									
Type R **Revenue**									
Group									
SM01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	29,395.00	50,273.00	50,590.00	50,590.00	50,590.00	85,520.00	85,520.00	85,520.00	85,520.00
SM01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	15,000.00	15,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
SM01.0000.02401.09 INTEREST EARNINGS.GENERAL	1,421.59	1,684.08	1,200.00	1,200.00	380.72	750.00	750.00	750.00	750.00
Total Group	**(30,816.59)**	**(51,957.08)**	**(66,790.00)**	**(66,790.00)**	**(50,970.72)**	**(106,270.00)**	**(106,270.00)**	**(106,270.00)**	**(106,270.00)**
Total Dept 0000 .	**(30,816.59)**	**(51,957.08)**	**(66,790.00)**	**(66,790.00)**	**(50,970.72)**	**(106,270.00)**	**(106,270.00)**	**(106,270.00)**	**(106,270.00)**
Total Type R **Revenue**	**(30,816.59)**	**(51,957.08)**	**(66,790.00)**	**(66,790.00)**	**(50,970.72)**	**(106,270.00)**	**(106,270.00)**	**(106,270.00)**	**(106,270.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM01 FAIR HARBOR-DUNEWOOD MED.									
Type E Expense									
Dept 4560 DUNE RESTORATION									
Group 2 EQUIPMENT & CAPITAL OUTLAY									
SM01.4560.22100 FURNITURE & FIXTURES..	0.00	857.97	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
SM01.4560.22250 MEDICAL EQUIPMENT..	0.00	0.00	1,000.00	1,000.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
SM01.4560.22500 OTHER EQUIPMENT..	1,739.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,739.00**	**857.97**	**2,000.00**	**2,000.00**	**0.00**	**2,200.00**	**2,200.00**	**2,200.00**	**2,200.00**
Group 4 CONTRACTUAL EXPENSE									
SM01.4560.41185 MEDICAL SUPPLIES..	3,086.58	4,281.11	4,500.00	3,525.00	2,834.01	5,000.00	5,000.00	5,000.00	5,000.00
SM01.4560.41186 LYME DISEASE-MOSQUITO ABATEMT..	8,527.00	13,448.00	14,000.00	14,000.00	4,239.00	14,500.00	14,500.00	14,500.00	14,500.00
SM01.4560.42000 ELECTRIC..	1,406.67	1,314.78	2,000.00	2,000.00	1,012.16	2,000.00	2,000.00	2,000.00	2,000.00
SM01.4560.42100 TELEPHONE	1,086.60	1,417.15	1,500.00	1,500.00	755.54	1,500.00	1,500.00	1,500.00	1,500.00
SM01.4560.42400 WATER CHARGE..	692.50	250.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
SM01.4560.43000 INSURANCE..	30,698.00	38,168.00	26,000.00	30,726.00	48,075.00	60,000.00	60,000.00	60,000.00	60,000.00
SM01.4560.44110 PROPERTY REPAIR..	1,391.92	630.00	6,000.00	4,175.00	625.75	8,000.00	8,000.00	8,000.00	8,000.00
SM01.4560.45045 ADMINISTRATIVE CHARGES..	4,253.00	4,323.00	5,040.00	5,040.00	2,520.00	7,320.00	7,320.00	7,320.00	7,320.00
SM01.4560.46900 MISCELLANEOUS & TRAVEL..	4,122.89	4,821.51	5,000.00	2,089.00	2,065.44	5,000.00	5,000.00	5,000.00	5,000.00
SM01.4560.46901 MISCELLANEOUS - OTHER..	0.00	3,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**55,265.16**	**71,878.55**	**64,790.00**	**63,805.00**	**62,126.90**	**104,070.00**	**104,070.00**	**104,070.00**	**104,070.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM01	**FAIR HARBOR-DUNEWOOD MED.**									
Type E	**Expense**									
Dept 4560	**DUNE RESTORATION**									
Total DUNE RESTORATION		**57,004.16**	**72,736.52**	**66,790.00**	**65,805.00**	**62,126.90**	**106,270.00**	**106,270.00**	**106,270.00**	**106,270.00**
Total Type E Expense		**57,004.16**	**72,736.52**	**66,790.00**	**65,805.00**	**62,126.90**	**106,270.00**	**106,270.00**	**106,270.00**	**106,270.00**
Total Fund SM01 FAIR HARBOR-DUNEWOOD MED.		**26,187.57**	**20,779.44**	**0.00**	**(985.00)**	**11,156.18**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SM02 **KISMET STREET IMPROVEMENT**									
Type R **Revenue**									
Group									
SM02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	83,623.00	39,788.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SM02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	28,809.00	28,809.00	0.00	27,482.00	27,482.00	27,482.00	27,482.00
SM02.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	6,500.00	6,500.00	0.00	6,200.00	6,200.00	6,200.00	6,200.00
SM02.0000.02401.09 INTEREST EARNINGS.GENERAL	2,519.35	2,712.30	2,000.00	2,000.00	478.74	1,100.00	1,100.00	1,100.00	1,100.00
Total Group	**(86,142.35)**	**(42,500.30)**	**(37,409.00)**	**(37,409.00)**	**(578.74)**	**(34,882.00)**	**(34,882.00)**	**(34,882.00)**	**(34,882.00)**
Total Dept 0000 .	**(86,142.35)**	**(42,500.30)**	**(37,409.00)**	**(37,409.00)**	**(578.74)**	**(34,882.00)**	**(34,882.00)**	**(34,882.00)**	**(34,882.00)**
Total Type R **Revenue**	**(86,142.35)**	**(42,500.30)**	**(37,409.00)**	**(37,409.00)**	**(578.74)**	**(34,882.00)**	**(34,882.00)**	**(34,882.00)**	**(34,882.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM02	**KISMET STREET IMPROVEMENT**									
Type E	**Expense**									
Dept 4560	**DUNE RESTORATION**									
Group 4	**CONTRACTUAL EXPENSE**									
SM02.4560.45045 ADMINISTRATIVE CHARGES..		16,620.00	11,905.00	8,989.00	8,989.00	4,494.50	6,482.00	6,482.00	6,482.00	6,482.00
Total Group 4 CONTRACTUAL EXPENSE		**16,620.00**	**11,905.00**	**8,989.00**	**8,989.00**	**4,494.50**	**6,482.00**	**6,482.00**	**6,482.00**	**6,482.00**
Total Dept 4560 DUNE RESTORATION		**16,620.00**	**11,905.00**	**8,989.00**	**8,989.00**	**4,494.50**	**6,482.00**	**6,482.00**	**6,482.00**	**6,482.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM02	**KISMET STREET IMPROVEMENT**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SM02.9730.60010 SERIAL BONDS - PRINCIPAL..	88,892.10	57,935.05	26,375.00	26,375.00	26,374.62	27,700.00	27,700.00	27,700.00	27,700.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**88,892.10**	**57,935.05**	**26,375.00**	**26,375.00**	**26,374.62**	**27,700.00**	**27,700.00**	**27,700.00**	**27,700.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SM02.9730.70010 SERIAL BONDS INTEREST..	6,422.05	2,746.89	2,045.00	2,045.00	2,041.54	700.00	700.00	700.00	700.00
Total Group 7 INTEREST ON INDEBTEDNESS	**6,422.05**	**2,746.89**	**2,045.00**	**2,045.00**	**2,041.54**	**700.00**	**700.00**	**700.00**	**700.00**
Total Dept 9730 DEBT SERVICE	**95,314.15**	**60,681.94**	**28,420.00**	**28,420.00**	**28,416.16**	**28,400.00**	**28,400.00**	**28,400.00**	**28,400.00**
Total Type E Expense	**111,934.15**	**72,586.94**	**37,409.00**	**37,409.00**	**32,910.66**	**34,882.00**	**34,882.00**	**34,882.00**	**34,882.00**
Total Fund SM02 KISMET STREET IMPROVEMENT	**25,791.80**	**30,086.64**	**0.00**	**0.00**	**32,331.92**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SM03 **BAY TOWNE DRAINAGE**									
Type R **Revenue**									
Group									
SM03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	9,056.00	8,999.00	9,056.00	9,056.00	9,056.00	8,803.00	8,803.00	8,803.00	8,803.00
SM03.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	2,100.00	2,100.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
SM03.0000.02401.09 INTEREST EARNINGS.GENERAL	263.00	344.92	150.00	150.00	76.84	125.00	125.00	125.00	125.00
Total Group	**(9,319.00)**	**(9,343.92)**	**(11,306.00)**	**(11,306.00)**	**(9,132.84)**	**(11,928.00)**	**(11,928.00)**	**(11,928.00)**	**(11,928.00)**
Total Dept 0000 .	**(9,319.00)**	**(9,343.92)**	**(11,306.00)**	**(11,306.00)**	**(9,132.84)**	**(11,928.00)**	**(11,928.00)**	**(11,928.00)**	**(11,928.00)**
Total Type R **Revenue**	**(9,319.00)**	**(9,343.92)**	**(11,306.00)**	**(11,306.00)**	**(9,132.84)**	**(11,928.00)**	**(11,928.00)**	**(11,928.00)**	**(11,928.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM03	**BAY TOWNE DRAINAGE**									
Type E	**Expense**									
Dept 5140	**ROAD & DRAIN IMPROV.**									
Group 4	**CONTRACTUAL EXPENSE**									
SM03.5140.44300 SERVICE CONTRACTS..		9,499.98	9,499.98	10,500.00	10,500.00	9,000.00	11,000.00	11,000.00	11,000.00	11,000.00
SM03.5140.45045 ADMINISTRATIVE CHARGES..		731.00	719.00	806.00	806.00	403.00	928.00	928.00	928.00	928.00
Total Group 4 CONTRACTUAL EXPENSE		**10,230.98**	**10,218.98**	**11,306.00**	**11,306.00**	**9,403.00**	**11,928.00**	**11,928.00**	**11,928.00**	**11,928.00**
Total Dept 5140 ROAD & DRAIN IMPROV.		**10,230.98**	**10,218.98**	**11,306.00**	**11,306.00**	**9,403.00**	**11,928.00**	**11,928.00**	**11,928.00**	**11,928.00**
Total Type E Expense		**10,230.98**	**10,218.98**	**11,306.00**	**11,306.00**	**9,403.00**	**11,928.00**	**11,928.00**	**11,928.00**	**11,928.00**
Total Fund SM03 BAY TOWNE DRAINAGE		**911.98**	**875.06**	**0.00**	**0.00**	**270.16**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SM05 **CORNEILLE ESTATES E.C.D.**									
Type R **Revenue**									
Group									
SM05.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	15,000.00	9,000.00	19,514.00	19,514.00	19,514.00	10,312.00	10,312.00	10,312.00	10,312.00
SM05.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
SM05.0000.02401.09 INTEREST EARNINGS.GENERAL	3,069.78	4,027.13	2,500.00	2,500.00	947.75	1,800.00	1,800.00	1,800.00	1,800.00
Total Group	**(18,069.78)**	**(13,027.13)**	**(22,014.00)**	**(22,014.00)**	**(20,461.75)**	**(22,112.00)**	**(22,112.00)**	**(22,112.00)**	**(22,112.00)**
Total Dept 0000 .	**(18,069.78)**	**(13,027.13)**	**(22,014.00)**	**(22,014.00)**	**(20,461.75)**	**(22,112.00)**	**(22,112.00)**	**(22,112.00)**	**(22,112.00)**
Total Type R **Revenue**	**(18,069.78)**	**(13,027.13)**	**(22,014.00)**	**(22,014.00)**	**(20,461.75)**	**(22,112.00)**	**(22,112.00)**	**(22,112.00)**	**(22,112.00)**

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Fund SM05	**CORNEILLE ESTATES E.C.D.**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM05.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
SM05.4560.41740 SPRINKLER/IRRIGATION..	868.48	1,424.08	2,500.00	2,500.00	1,253.95	2,000.00	2,000.00	2,000.00	2,000.00
SM05.4560.41965 FENCING..	1,997.31	3,099.07	5,000.00	11,560.00	8,438.53	5,000.00	5,000.00	5,000.00	5,000.00
SM05.4560.44110 PROPERTY REPAIR..	12,875.92	5,252.50	10,500.00	10,332.00	2,186.52	11,500.00	11,500.00	11,500.00	11,500.00
SM05.4560.45045 ADMINISTRATIVE CHARGES..	1,906.00	936.00	1,514.00	1,514.00	757.00	1,112.00	1,112.00	1,112.00	1,112.00
SM05.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	195.47	1,500.00	1,668.00	1,349.82	1,500.00	1,500.00	1,500.00	1,500.00
SM05.4560.46901 MISCELLANEOUS - OTHER..	0.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**17,647.71**	**11,132.12**	**22,014.00**	**28,574.00**	**13,985.82**	**22,112.00**	**22,112.00**	**22,112.00**	**22,112.00**
Total Dept 4560 DUNE RESTORATION	**17,647.71**	**11,132.12**	**22,014.00**	**28,574.00**	**13,985.82**	**22,112.00**	**22,112.00**	**22,112.00**	**22,112.00**
Total Type E Expense	**17,647.71**	**11,132.12**	**22,014.00**	**28,574.00**	**13,985.82**	**22,112.00**	**22,112.00**	**22,112.00**	**22,112.00**
Total Fund SM05 CORNEILLE ESTATES E.C.D.	**(422.07)**	**(1,895.01)**	**0.00**	**6,560.00**	**(6,475.93)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SM06 **LONELYVILLE EROSION CONTRL**									
Type R **Revenue**									
Group									
SM06.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	44,666.00	44,666.00	0.00	45,911.00	45,911.00	45,911.00	45,911.00
SM06.0000.02401.09 INTEREST EARNINGS.GENERAL	5,935.34	7,960.38	5,000.00	5,000.00	1,824.26	4,000.00	4,000.00	4,000.00	4,000.00
Total Group	**(5,935.34)**	**(7,960.38)**	**(49,666.00)**	**(49,666.00)**	**(1,824.26)**	**(49,911.00)**	**(49,911.00)**	**(49,911.00)**	**(49,911.00)**
Total Dept 0000 .	**(5,935.34)**	**(7,960.38)**	**(49,666.00)**	**(49,666.00)**	**(1,824.26)**	**(49,911.00)**	**(49,911.00)**	**(49,911.00)**	**(49,911.00)**
Total Type R Revenue	**(5,935.34)**	**(7,960.38)**	**(49,666.00)**	**(49,666.00)**	**(1,824.26)**	**(49,911.00)**	**(49,911.00)**	**(49,911.00)**	**(49,911.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM06 LONELYVILLE EROSION CONTRL									
Type E Expense									
Dept 4560 DUNE RESTORATION									
Group 4 CONTRACTUAL EXPENSE									
SM06.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	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..	1,763.40	0.00	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..	0.00	3,850.00	35,000.00	35,000.00	2,339.84	35,000.00	35,000.00	35,000.00	35,000.00
SM06.4560.45045 ADMINISTRATIVE CHARGES..	33.00	76.00	166.00	166.00	83.00	411.00	411.00	411.00	411.00
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	**1,796.40**	**3,926.00**	**49,666.00**	**49,666.00**	**2,422.84**	**49,911.00**	**49,911.00**	**49,911.00**	**49,911.00**
Total Dept 4560 DUNE RESTORATION	**1,796.40**	**3,926.00**	**49,666.00**	**49,666.00**	**2,422.84**	**49,911.00**	**49,911.00**	**49,911.00**	**49,911.00**
Total Type E Expense	**1,796.40**	**3,926.00**	**49,666.00**	**49,666.00**	**2,422.84**	**49,911.00**	**49,911.00**	**49,911.00**	**49,911.00**
Total Fund SM06 LONELYVILLE EROSION CONTRL	**(4,138.94)**	**(4,034.38)**	**0.00**	**0.00**	**598.58**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM07 **F/H EROSION CONTROL DIST.**									
Type R **Revenue**									
Group									
SM07.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	10,633.00	1,000.00	1,499.00	1,499.00	1,499.00	1,000.00	1,000.00	1,000.00	1,000.00
SM07.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	31,536.00	31,536.00	0.00	34,600.00	34,600.00	34,600.00	34,600.00
SM07.0000.02401.09 INTEREST EARNINGS.GENERAL	7,085.52	11,106.28	6,500.00	6,500.00	2,881.05	6,000.00	6,000.00	6,000.00	6,000.00
Total Group	**(17,718.52)**	**(12,106.28)**	**(39,535.00)**	**(39,535.00)**	**(4,380.05)**	**(41,600.00)**	**(41,600.00)**	**(41,600.00)**	**(41,600.00)**
Total Dept 0000 .	**(17,718.52)**	**(12,106.28)**	**(39,535.00)**	**(39,535.00)**	**(4,380.05)**	**(41,600.00)**	**(41,600.00)**	**(41,600.00)**	**(41,600.00)**
Total Type R Revenue	**(17,718.52)**	**(12,106.28)**	**(39,535.00)**	**(39,535.00)**	**(4,380.05)**	**(41,600.00)**	**(41,600.00)**	**(41,600.00)**	**(41,600.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM07	**F/H EROSION CONTROL DIST.**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM07.4560.41965 FENCING..	9,083.84	0.00	17,000.00	17,000.00	1,586.70	25,000.00	25,000.00	25,000.00	25,000.00
SM07.4560.44110 PROPERTY REPAIR..	0.00	0.00	20,000.00	17,420.00	3,713.06	15,000.00	15,000.00	15,000.00	15,000.00
SM07.4560.45045 ADMINISTRATIVE CHARGES..	33.00	0.00	935.00	935.00	467.50	0.00	0.00	0.00	0.00
SM07.4560.46900 MISCELLANEOUS & TRAVEL..	840.86	0.00	1,600.00	4,180.00	1,880.00	1,600.00	1,600.00	1,600.00	1,600.00
Total Group 4 CONTRACTUAL EXPENSE	**9,957.70**	**0.00**	**39,535.00**	**39,535.00**	**7,647.26**	**41,600.00**	**41,600.00**	**41,600.00**	**41,600.00**
Total Dept 4560 DUNE RESTORATION	**9,957.70**	**0.00**	**39,535.00**	**39,535.00**	**7,647.26**	**41,600.00**	**41,600.00**	**41,600.00**	**41,600.00**
Total Type E Expense	**9,957.70**	**0.00**	**39,535.00**	**39,535.00**	**7,647.26**	**41,600.00**	**41,600.00**	**41,600.00**	**41,600.00**
Total Fund SM07 F/H EROSION CONTROL DIST.	**(7,760.82)**	**(12,106.28)**	**0.00**	**0.00**	**3,267.21**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM08 **FEHR WAY DRAINAGE DISTRICT**									
Type R **Revenue**									
Group									
SM08.0000.02401.09 INTEREST EARNINGS.GENERAL	237.05	319.79	0.00	0.00	73.72	0.00	0.00	0.00	0.00
Total Group	**(237.05)**	**(319.79)**	**0.00**	**0.00**	**(73.72)**	**0.00**	**0.00**	**0.00**	**0.00**
Total Dept 0000 .	**(237.05)**	**(319.79)**	**0.00**	**0.00**	**(73.72)**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type R **Revenue**	**(237.05)**	**(319.79)**	**0.00**	**0.00**	**(73.72)**	**0.00**	**0.00**	**0.00**	**0.00**
Total Fund SM08 **FEHR WAY DRAINAGE DISTRICT**	**(237.05)**	**(319.79)**	**0.00**	**0.00**	**(73.72)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM09 **B.S.BUSINESS IMPR.DIST.**									
Type R **Revenue**									
Group									
SM09.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	122,609.00	123,671.00	125,863.00	125,863.00	125,863.00	127,319.00	127,319.00	127,319.00	127,319.00
SM09.0000.02401.09 INTEREST EARNINGS.GENERAL	655.10	1,000.18	400.00	400.00	300.54	400.00	400.00	400.00	400.00
Total Group	**(123,264.10)**	**(124,671.18)**	**(126,263.00)**	**(126,263.00)**	**(126,163.54)**	**(127,719.00)**	**(127,719.00)**	**(127,719.00)**	**(127,719.00)**
Total Dept 0000 .	**(123,264.10)**	**(124,671.18)**	**(126,263.00)**	**(126,263.00)**	**(126,163.54)**	**(127,719.00)**	**(127,719.00)**	**(127,719.00)**	**(127,719.00)**
Total Type R Revenue	**(123,264.10)**	**(124,671.18)**	**(126,263.00)**	**(126,263.00)**	**(126,163.54)**	**(127,719.00)**	**(127,719.00)**	**(127,719.00)**	**(127,719.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM09	**B.S.BUSINESS IMPR.DIST.**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM09.4560.45000 OUTSIDE PROFESSIONAL..	113,971.96	113,966.91	116,031.00	116,031.00	95,322.04	116,031.00	116,031.00	116,031.00	116,031.00
SM09.4560.45045 ADMINISTRATIVE CHARGES..	8,829.00	9,936.00	10,232.00	10,232.00	5,116.00	11,688.00	11,688.00	11,688.00	11,688.00
Total Group 4 CONTRACTUAL EXPENSE	**122,800.96**	**123,902.91**	**126,263.00**	**126,263.00**	**100,438.04**	**127,719.00**	**127,719.00**	**127,719.00**	**127,719.00**
Total Dept 4560 DUNE RESTORATION	**122,800.96**	**123,902.91**	**126,263.00**	**126,263.00**	**100,438.04**	**127,719.00**	**127,719.00**	**127,719.00**	**127,719.00**
Total Type E Expense	**122,800.96**	**123,902.91**	**126,263.00**	**126,263.00**	**100,438.04**	**127,719.00**	**127,719.00**	**127,719.00**	**127,719.00**
Total Fund SM09 B.S.BUSINESS IMPR.DIST.	**(463.14)**	**(768.27)**	**0.00**	**0.00**	**(25,725.50)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM10 **ATLANTIQUE EROSION CONTROL**									
Type R **Revenue**									
Group									
SM10.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	15,000.00	15,000.00	15,000.00	15,000.00
SM10.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	18,104.00	28,104.00	0.00	18,106.00	18,106.00	18,106.00	18,106.00
SM10.0000.02401.09 INTEREST EARNINGS.GENERAL	2,309.84	2,543.30	2,000.00	2,000.00	543.26	1,000.00	1,000.00	1,000.00	1,000.00
Total Group	**(3,309.84)**	**(3,543.30)**	**(21,104.00)**	**(31,104.00)**	**(1,543.26)**	**(34,106.00)**	**(34,106.00)**	**(34,106.00)**	**(34,106.00)**
Total Dept 0000 .	**(3,309.84)**	**(3,543.30)**	**(21,104.00)**	**(31,104.00)**	**(1,543.26)**	**(34,106.00)**	**(34,106.00)**	**(34,106.00)**	**(34,106.00)**
Total Type R **Revenue**	**(3,309.84)**	**(3,543.30)**	**(21,104.00)**	**(31,104.00)**	**(1,543.26)**	**(34,106.00)**	**(34,106.00)**	**(34,106.00)**	**(34,106.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM10	**ATLANTIQUE EROSION CONTROL**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM10.4560.41540 FERTILIZER/SEED/SOD..	0.00	13,000.00	5,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
SM10.4560.41965 FENCING..	11,721.16	7,433.41	15,000.00	17,000.00	14,549.35	30,000.00	30,000.00	30,000.00	30,000.00
SM10.4560.44110 PROPERTY REPAIR..	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SM10.4560.45045 ADMINISTRATIVE CHARGES..	35.00	1.00	1,104.00	1,104.00	552.00	4,106.00	4,106.00	4,106.00	4,106.00
SM10.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
SM10.4560.46901 MISCELLANEOUS - OTHER..	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**11,756.16**	**38,434.41**	**21,104.00**	**31,104.00**	**21,101.35**	**34,106.00**	**34,106.00**	**34,106.00**	**34,106.00**
Total Dept 4560 DUNE RESTORATION	**11,756.16**	**38,434.41**	**21,104.00**	**31,104.00**	**21,101.35**	**34,106.00**	**34,106.00**	**34,106.00**	**34,106.00**
Total Type E Expense	**11,756.16**	**38,434.41**	**21,104.00**	**31,104.00**	**21,101.35**	**34,106.00**	**34,106.00**	**34,106.00**	**34,106.00**
Total Fund SM10 ATLANTIQUE EROSION CONTROL	**8,446.32**	**34,891.11**	**0.00**	**0.00**	**19,558.09**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM11 **DUNEWOOD EROSION CONTROL**									
Type R **Revenue**									
Group									
SM11.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	5,000.00	350.00	350.00	350.00	350.00	100.00	100.00	100.00	100.00
SM11.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	19,150.00	19,150.00	0.00	5,431.00	5,431.00	5,431.00	5,431.00
SM11.0000.02401.09 INTEREST EARNINGS.GENERAL	3,827.57	5,169.42	2,500.00	2,500.00	1,192.19	2,500.00	2,500.00	2,500.00	2,500.00
Total Group	**(8,827.57)**	**(5,519.42)**	**(22,000.00)**	**(22,000.00)**	**(1,542.19)**	**(8,031.00)**	**(8,031.00)**	**(8,031.00)**	**(8,031.00)**
Total Dept 0000 .	**(8,827.57)**	**(5,519.42)**	**(22,000.00)**	**(22,000.00)**	**(1,542.19)**	**(8,031.00)**	**(8,031.00)**	**(8,031.00)**	**(8,031.00)**
Total Type R **Revenue**	**(8,827.57)**	**(5,519.42)**	**(22,000.00)**	**(22,000.00)**	**(1,542.19)**	**(8,031.00)**	**(8,031.00)**	**(8,031.00)**	**(8,031.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM11	**DUNEWOOD EROSION CONTROL**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM11.4560.41965 FENCING..	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
SM11.4560.44110 PROPERTY REPAIR..	0.00	286.50	22,000.00	2,676.00	1,681.30	6,000.00	6,000.00	6,000.00	6,000.00
SM11.4560.45045 ADMINISTRATIVE CHARGES..	121.00	0.00	0.00	0.00	0.00	31.00	31.00	31.00	31.00
SM11.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	0.00	0.00	74.00	73.10	0.00	0.00	0.00	0.00
SM11.4560.46901 MISCELLANEOUS - OTHER..	0.00	0.00	0.00	19,250.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**121.00**	**286.50**	**22,000.00**	**22,000.00**	**1,754.40**	**8,031.00**	**8,031.00**	**8,031.00**	**8,031.00**
Total Dept 4560 DUNE RESTORATION	**121.00**	**286.50**	**22,000.00**	**22,000.00**	**1,754.40**	**8,031.00**	**8,031.00**	**8,031.00**	**8,031.00**
Total Type E Expense	**121.00**	**286.50**	**22,000.00**	**22,000.00**	**1,754.40**	**8,031.00**	**8,031.00**	**8,031.00**	**8,031.00**
Total Fund SM11 DUNEWOOD EROSION CONTROL	**(8,706.57)**	**(5,232.92)**	**0.00**	**0.00**	**212.21**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM12 **SEAVIEW EROSION CONTROL**									
Type R **Revenue**									
Group									
SM12.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	85,000.00	85,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
SM12.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	73,499.00	73,499.00	0.00	98,094.00	98,094.00	98,094.00	98,094.00
SM12.0000.02401.09 INTEREST EARNINGS.GENERAL	12,442.06	17,498.73	12,000.00	12,000.00	3,664.70	8,000.00	8,000.00	8,000.00	8,000.00
Total Group	**(97,442.06)**	**(102,498.73)**	**(110,499.00)**	**(110,499.00)**	**(28,664.70)**	**(131,094.00)**	**(131,094.00)**	**(131,094.00)**	**(131,094.00)**
Total Dept 0000 .	**(97,442.06)**	**(102,498.73)**	**(110,499.00)**	**(110,499.00)**	**(28,664.70)**	**(131,094.00)**	**(131,094.00)**	**(131,094.00)**	**(131,094.00)**
Total Type R **Revenue**	**(97,442.06)**	**(102,498.73)**	**(110,499.00)**	**(110,499.00)**	**(28,664.70)**	**(131,094.00)**	**(131,094.00)**	**(131,094.00)**	**(131,094.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM12	**SEAVIEW EROSION CONTROL**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM12.4560.41540 FERTILIZER/SEED/SOD..	0.00	1,640.00	4,000.00	12,000.00	11,961.00	4,000.00	4,000.00	4,000.00	4,000.00
SM12.4560.41965 FENCING..	0.00	14,756.04	4,000.00	5,100.00	3,536.22	4,000.00	4,000.00	4,000.00	4,000.00
SM12.4560.44110 PROPERTY REPAIR..	14,919.94	186,389.14	101,093.00	91,993.00	0.00	101,093.00	101,093.00	101,093.00	101,093.00
SM12.4560.45045 ADMINISTRATIVE CHARGES..	802.00	1,559.00	1,406.00	1,406.00	703.00	22,001.00	22,001.00	22,001.00	22,001.00
SM12.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SM12.4560.46901 MISCELLANEOUS - OTHER..	0.00	2,904.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**15,721.94**	**207,518.18**	**110,499.00**	**110,499.00**	**16,200.22**	**131,094.00**	**131,094.00**	**131,094.00**	**131,094.00**
Total Dept 4560 DUNE RESTORATION	**15,721.94**	**207,518.18**	**110,499.00**	**110,499.00**	**16,200.22**	**131,094.00**	**131,094.00**	**131,094.00**	**131,094.00**
Total Type E Expense	**15,721.94**	**207,518.18**	**110,499.00**	**110,499.00**	**16,200.22**	**131,094.00**	**131,094.00**	**131,094.00**	**131,094.00**
Total Fund SM12 SEAVIEW EROSION CONTROL	**(81,720.12)**	**105,019.45**	**0.00**	**0.00**	**(12,464.48)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM13 **KISMET EROSION CONTROL**									
Type R **Revenue**									
Group									
SM13.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	19,833.00	9,000.00	6,626.00	6,626.00	6,626.00	1,000.00	1,000.00	1,000.00	1,000.00
SM13.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	16,900.00	16,900.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00
SM13.0000.02401.09 INTEREST EARNINGS.GENERAL	5,032.22	6,937.66	4,500.00	4,500.00	1,621.28	3,000.00	3,000.00	3,000.00	3,000.00
Total Group	**(24,865.22)**	**(15,937.66)**	**(28,026.00)**	**(28,026.00)**	**(8,247.28)**	**(28,000.00)**	**(28,000.00)**	**(28,000.00)**	**(28,000.00)**
Total Dept 0000 .	**(24,865.22)**	**(15,937.66)**	**(28,026.00)**	**(28,026.00)**	**(8,247.28)**	**(28,000.00)**	**(28,000.00)**	**(28,000.00)**	**(28,000.00)**
Total Type R Revenue	**(24,865.22)**	**(15,937.66)**	**(28,026.00)**	**(28,026.00)**	**(8,247.28)**	**(28,000.00)**	**(28,000.00)**	**(28,000.00)**	**(28,000.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM13	**KISMET EROSION CONTROL**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM13.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
SM13.4560.41965 FENCING..	279.75	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
SM13.4560.44110 PROPERTY REPAIR..	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
SM13.4560.45045 ADMINISTRATIVE CHARGES..	33.00	0.00	26.00	26.00	13.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**312.75**	**0.00**	**28,026.00**	**28,026.00**	**13.00**	**28,000.00**	**28,000.00**	**28,000.00**	**28,000.00**
Total Dept 4560 DUNE RESTORATION	**312.75**	**0.00**	**28,026.00**	**28,026.00**	**13.00**	**28,000.00**	**28,000.00**	**28,000.00**	**28,000.00**
Total Type E Expense	**312.75**	**0.00**	**28,026.00**	**28,026.00**	**13.00**	**28,000.00**	**28,000.00**	**28,000.00**	**28,000.00**
Total Fund SM13 KISMET EROSION CONTROL	**(24,552.47)**	**(15,937.66)**	**0.00**	**0.00**	**(8,234.28)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SM14 **ROBBINS REST ECD**									
Type R **Revenue**									
Group									
SM14.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	3,835.00	7,225.00	5,551.00	5,551.00	5,551.00	5,300.00	5,300.00	5,300.00	5,300.00
SM14.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	1,000.00	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
SM14.0000.02401.09 INTEREST EARNINGS.GENERAL	667.31	962.80	450.00	450.00	221.48	450.00	450.00	450.00	450.00
Total Group	**(4,502.31)**	**(8,187.80)**	**(7,001.00)**	**(22,001.00)**	**(5,772.48)**	**(9,750.00)**	**(9,750.00)**	**(9,750.00)**	**(9,750.00)**
Total Dept 0000 .	**(4,502.31)**	**(8,187.80)**	**(7,001.00)**	**(22,001.00)**	**(5,772.48)**	**(9,750.00)**	**(9,750.00)**	**(9,750.00)**	**(9,750.00)**
Total Type R Revenue	**(4,502.31)**	**(8,187.80)**	**(7,001.00)**	**(22,001.00)**	**(5,772.48)**	**(9,750.00)**	**(9,750.00)**	**(9,750.00)**	**(9,750.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SM14	**ROBBINS REST ECD**								
Type E	**Expense**								
Dept 4560	**DUNE RESTORATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SM14.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	0.00	2,340.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00
SM14.4560.41965 FENCING..	1,855.80	2,155.80	2,500.00	5,387.77	5,375.57	4,000.00	4,000.00	4,000.00	4,000.00
SM14.4560.44110 PROPERTY REPAIR..	1,300.00	3,855.00	4,500.00	10,779.73	5,700.00	0.00	0.00	0.00	0.00
SM14.4560.45045 ADMINISTRATIVE CHARGES..	0.00	0.00	1.00	1.00	0.50	0.00	0.00	0.00	0.00
SM14.4560.46900 MISCELLANEOUS & TRAVEL..	0.00	0.00	0.00	3,492.50	3,492.50	250.00	250.00	250.00	250.00
Total Group 4 CONTRACTUAL EXPENSE	**3,155.80**	**6,010.80**	**7,001.00**	**22,001.00**	**14,568.57**	**9,750.00**	**9,750.00**	**9,750.00**	**9,750.00**
Total Dept 4560 DUNE RESTORATION	**3,155.80**	**6,010.80**	**7,001.00**	**22,001.00**	**14,568.57**	**9,750.00**	**9,750.00**	**9,750.00**	**9,750.00**
Total Type E Expense	**3,155.80**	**6,010.80**	**7,001.00**	**22,001.00**	**14,568.57**	**9,750.00**	**9,750.00**	**9,750.00**	**9,750.00**
Total Fund SM14 ROBBINS REST ECD	**(1,346.51)**	**(2,177.00)**	**0.00**	**0.00**	**8,796.09**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SP02 **LIFEGUARD DISTRICT**									
Type R **Revenue**									
Group									
SP02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	595,969.00	601,250.00	689,900.00	689,900.00	689,900.00	828,268.00	828,268.00	855,318.00	855,318.00
SP02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
SP02.0000.02401.01 INTEREST EARNINGS.RECREATION	7,555.45	8,599.75	5,000.00	5,000.00	2,317.69	2,000.00	2,000.00	2,000.00	2,000.00
Total Group	**(603,524.45)**	**(609,849.75)**	**(719,900.00)**	**(719,900.00)**	**(692,217.69)**	**(830,268.00)**	**(830,268.00)**	**(857,318.00)**	**(857,318.00)**
Total Dept 0000 .	**(603,524.45)**	**(609,849.75)**	**(719,900.00)**	**(719,900.00)**	**(692,217.69)**	**(830,268.00)**	**(830,268.00)**	**(857,318.00)**	**(857,318.00)**
Total Type R **Revenue**	**(603,524.45)**	**(609,849.75)**	**(719,900.00)**	**(719,900.00)**	**(692,217.69)**	**(830,268.00)**	**(830,268.00)**	**(857,318.00)**	**(857,318.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SP02	**LIFEGUARD DISTRICT**									
Type E	**Expense**									
Dept 1980	**MTA PAYROLL TAX**									
Group 4	**CONTRACTUAL EXPENSE**									
SP02.1980.41234 MTA PAYROLL TAX		1,468.13	1,900.96	1,500.00	1,500.00	2,091.17	1,870.00	1,870.00	1,970.00	1,970.00
Total Group 4 CONTRACTUAL EXPENSE		**1,468.13**	**1,900.96**	**1,500.00**	**1,500.00**	**2,091.17**	**1,870.00**	**1,870.00**	**1,970.00**	**1,970.00**
Total Dept 1980 MTA PAYROLL TAX		**1,468.13**	**1,900.96**	**1,500.00**	**1,500.00**	**2,091.17**	**1,870.00**	**1,870.00**	**1,970.00**	**1,970.00**

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Fund SP02	**LIFEGUARD DISTRICT**								
Type E	**Expense**								
Dept 7180	**BEACHES**								
Group 1	**PERSONAL SERVICES**								
SP02.7180.19990 PART TIME REGULAR..	784.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SP02.7180.19991 PART TIME SUMMER..	430,417.54	559,112.01	460,000.00	460,000.00	615,049.24	550,000.00	550,000.00	575,000.00	575,000.00
Total Group 1 PERSONAL SERVICES	**431,202.43**	**559,112.01**	**460,000.00**	**460,000.00**	**615,049.24**	**550,000.00**	**550,000.00**	**575,000.00**	**575,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
SP02.7180.22500 OTHER EQUIPMENT..	1,500.00	0.00	1,500.00	1,500.00	1,087.50	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**1,087.50**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
Group 4	**CONTRACTUAL EXPENSE**								
SP02.7180.41200 GAS & OIL..	342.89	0.00	2,500.00	2,500.00	984.11	1,000.00	1,000.00	1,000.00	1,000.00
SP02.7180.41560 UNIFORMS..	5,000.00	5,000.00	3,500.00	871.50	871.50	6,000.00	6,000.00	6,000.00	6,000.00
SP02.7180.41640 FIRST AID SUPPLIES..	4,500.00	1,590.50	4,500.00	7,518.64	7,470.14	5,000.00	5,000.00	5,000.00	5,000.00
SP02.7180.42000 ELECTRIC..	332.60	609.75	500.00	500.00	487.80	500.00	500.00	500.00	500.00
SP02.7180.44110 PROPERTY REPAIR..	3,445.61	2,747.48	7,500.00	5,750.00	3,772.19	5,000.00	5,000.00	5,000.00	5,000.00
SP02.7180.44120 EQUIPMENT REPAIR..	2,350.05	4,000.62	4,000.00	4,000.00	2,140.45	4,000.00	4,000.00	4,000.00	4,000.00
SP02.7180.44174 SAFETY & PROTECTIVE EQUIPMENT..	746.51	749.85	750.00	1,028.00	1,028.00	1,250.00	1,250.00	1,250.00	1,250.00
SP02.7180.44320 FERRY TRANSPORTATION	25,000.00	28,190.00	35,000.00	34,931.86	34,931.86	40,000.00	40,000.00	40,000.00	40,000.00
SP02.7180.45045 ADMINISTRATIVE CHARGES..	51,711.00	51,420.00	57,863.00	57,863.00	28,931.50	80,371.00	80,371.00	80,371.00	80,371.00
SP02.7180.46900 MISCELLANEOUS & TRAVEL..	330.08	679.20	500.00	1,650.00	1,312.43	500.00	500.00	500.00	500.00

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Fund SP02	**LIFEGUARD DISTRICT**									
Type E	**Expense**									
Dept 7180	**BEACHES**									
Group 4	**CONTRACTUAL EXPENSE**									
Total Group 4 CONTRACTUAL EXPENSE		**93,758.74**	**94,987.40**	**116,613.00**	**116,613.00**	**81,929.98**	**143,621.00**	**143,621.00**	**143,621.00**	**143,621.00**
Total Dept 7180 BEACHES		**526,461.17**	**654,099.41**	**578,113.00**	**578,113.00**	**698,066.72**	**695,121.00**	**695,121.00**	**720,121.00**	**720,121.00**

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Fund SP02	**LIFEGUARD DISTRICT**									
Type E	**Expense**									
Dept 9010	**EMPLOYEE BENEFITS**									
Group 8	**EMPLOYEE BENEFITS**									
SP02.9010.80010 STATE RETIREMENT..		48,467.73	45,728.06	75,000.00	74,275.00	9,412.22	55,000.00	55,000.00	55,000.00	55,000.00
SP02.9010.80020 SOCIAL SEC TAX..		33,032.83	42,772.19	33,660.00	33,660.00	47,051.12	42,100.00	42,100.00	44,050.00	44,050.00
SP02.9010.80060 UNEMPLOYMENT INSURANCE..		0.00	0.00	0.00	725.00	0.00	0.00	0.00	0.00	0.00
Total Group 8 EMPLOYEE BENEFITS		**81,500.56**	**88,500.25**	**108,660.00**	**108,660.00**	**56,463.34**	**97,100.00**	**97,100.00**	**99,050.00**	**99,050.00**
Total Dept 9010 EMPLOYEE BENEFITS		**81,500.56**	**88,500.25**	**108,660.00**	**108,660.00**	**56,463.34**	**97,100.00**	**97,100.00**	**99,050.00**	**99,050.00**

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Fund SP02	**LIFEGUARD DISTRICT**								
Type E	**Expense**								
Dept 9510	**INTERFUND TRANSFERS**								
Group 9	**TRANSFERS**								
SP02.9510.90100 TRANS TO WORK/COMP - CS02..	25,398.00	26,180.00	31,627.00	31,627.00	15,813.50	36,177.00	36,177.00	36,177.00	36,177.00
Total Group 9 TRANSFERS	**25,398.00**	**26,180.00**	**31,627.00**	**31,627.00**	**15,813.50**	**36,177.00**	**36,177.00**	**36,177.00**	**36,177.00**
Total Dept 9510 INTERFUND TRANSFERS	**25,398.00**	**26,180.00**	**31,627.00**	**31,627.00**	**15,813.50**	**36,177.00**	**36,177.00**	**36,177.00**	**36,177.00**
Total Type E Expense	**634,827.86**	**770,680.62**	**719,900.00**	**719,900.00**	**772,434.73**	**830,268.00**	**830,268.00**	**857,318.00**	**857,318.00**
Total Fund SP02 LIFEGUARD DISTRICT	**31,303.41**	**160,830.87**	**0.00**	**0.00**	**80,217.04**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SR **SOLID WASTE**									
Type R **Revenue**									
Group									
SR.0000.01001.06 SOLID WASTE SERVICE FEE.REAL ESTATE TAXES	39,135,434.00	39,167,894.00	39,502,239.00	39,502,239.00	39,504,470.00	40,637,856.00	40,637,856.00	40,758,041.00	40,758,041.00
SR.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	450,000.00	630,000.00	0.00	500,000.00	500,000.00	800,000.00	800,000.00
SR.0000.01003.06 FED EPA CLEAN AIR ACT FEE.REAL ESTATE TAXES	3,314,175.00	3,348,450.00	3,471,510.00	3,471,510.00	3,471,510.00	3,500,000.00	3,500,000.00	3,500,470.00	3,500,470.00
SR.0000.01724.09 MISC. REVENUES.GENERAL	2,670.52	2,770.20	0.00	0.00	836.45	100.00	100.00	100.00	100.00
SR.0000.02401.03 INTEREST EARNINGS.D.E.C.	284,744.72	409,587.39	247,820.00	247,820.00	117,741.90	195,000.00	195,000.00	195,000.00	195,000.00
SR.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	9,855.95	10,717.38	10,000.00	10,000.00	10,758.09	10,000.00	10,000.00	10,000.00	10,000.00
SR.0000.02701.09 REFUND-PRIOR YEAR.GENERAL	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR.0000.03001.09 STOP PROGRAM-NYS.GENERAL	54,451.47	83,336.32	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	38,367.09	0.00	0.00	168,713.98	0.00	0.00	0.00	0.00
Total Group	**(42,801,333.85)**	**(43,061,122.38)**	**(43,681,569.00)**	**(43,861,569.00)**	**(43,274,030.42)**	**(44,842,956.00)**	**(44,842,956.00)**	**(45,263,611.00)**	**(45,263,611.00)**
Total Dept 0000 .	**(42,801,333.85)**	**(43,061,122.38)**	**(43,681,569.00)**	**(43,861,569.00)**	**(43,274,030.42)**	**(44,842,956.00)**	**(44,842,956.00)**	**(45,263,611.00)**	**(45,263,611.00)**
Total Type R **Revenue**	**(42,801,333.85)**	**(43,061,122.38)**	**(43,681,569.00)**	**(43,861,569.00)**	**(43,274,030.42)**	**(44,842,956.00)**	**(44,842,956.00)**	**(45,263,611.00)**	**(45,263,611.00)**

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Fund SR	**SOLID WASTE**									
Type E	**Expense**									
Dept 1980	**MTA PAYROLL TAX**									
Group 4	**CONTRACTUAL EXPENSE**									
SR.1980.41234 MTA PAYROLL TAX		2,601.42	2,701.42	2,700.00	2,700.00	2,383.33	3,000.00	3,000.00	3,000.00	3,000.00
Total Group 4 CONTRACTUAL EXPENSE		**2,601.42**	**2,701.42**	**2,700.00**	**2,700.00**	**2,383.33**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
Total Dept 1980 MTA PAYROLL TAX		**2,601.42**	**2,701.42**	**2,700.00**	**2,700.00**	**2,383.33**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**

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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	72,880.96	74,667.63	77,000.00	77,000.00	66,013.03	77,000.00	77,000.00	77,000.00	77,000.00
SR.8160.10810 SECRETARY TO COMM..	47,282.60	48,585.15	51,500.00	74,066.62	66,796.84	59,000.00	59,000.00	59,000.00	59,000.00
SR.8160.11300 CLERK	40,255.74	41,266.72	42,200.00	42,200.00	36,143.84	42,400.00	42,400.00	42,400.00	42,400.00
SR.8160.11940 NEIGHBORHOOD AIDE	55,852.00	57,107.32	0.00	0.00	1,118.68	58,400.00	58,400.00	58,400.00	58,400.00
SR.8160.12419 SANITATION INSPECTOR SUPERVISOR	91,030.50	93,237.55	95,300.00	95,300.00	81,662.15	95,600.00	95,600.00	95,600.00	95,600.00
SR.8160.12420 SANITATION INSPECTOR..	373,915.81	388,542.43	417,900.00	463,558.80	349,329.56	398,100.00	398,100.00	398,100.00	398,100.00
SR.8160.12461 SENIOR ACCOUNT CLERK TYPIST	57,683.40	61,968.70	63,200.00	63,200.00	54,140.38	64,400.00	64,400.00	64,400.00	64,400.00
SR.8160.19650 OVERTIME..	31,331.92	29,348.42	26,000.00	38,000.00	21,940.03	30,000.00	30,000.00	30,000.00	30,000.00
SR.8160.19655 OUT OF CLASSIFICATION..	341.74	249.63	500.00	500.00	312.50	500.00	500.00	500.00	500.00
SR.8160.19990 PART TIME REGULAR..	3,421.00	10,313.75	5,000.00	5,000.00	4,875.33	0.00	0.00	0.00	0.00
SR.8160.19991 PART TIME SUMMER..	0.00	0.00	15,000.00	15,000.00	2,835.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 1 PERSONAL SERVICES	**773,995.67**	**805,287.30**	**793,600.00**	**873,825.42**	**685,167.34**	**840,400.00**	**840,400.00**	**840,400.00**	**840,400.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY									
SR.8160.22200 OFFICE EQUIPMENT..	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
SR.8160.22321 VEHICLES..	21,923.77	0.00	35,000.00	82,525.40	29,819.52	35,000.00	35,000.00	0.00	0.00
SR.8160.22500 OTHER EQUIPMENT..	0.00	599.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**21,923.77**	**599.00**	**36,000.00**	**83,525.40**	**29,819.52**	**35,000.00**	**35,000.00**	**0.00**	**0.00**

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Fund SR	**SOLID WASTE**								
Type E	**Expense**								
Dept 8160	**D E C ADMINISTRATION**								
Group 2	**EQUIPMENT & CAPITAL OUTLAY**								
Group 4	**CONTRACTUAL EXPENSE**								
SR.8160.40010 PAYMENTS TO CARTERS..	11,275,046.73	11,389,964.89	11,299,000.00	11,299,000.00	9,541,825.29	11,299,000.00	11,299,000.00	11,319,730.00	11,319,730.00
SR.8160.41000 OFFICE SUPPLIES..	2,141.66	2,322.71	2,500.00	2,500.00	841.59	2,500.00	2,500.00	2,500.00	2,500.00
SR.8160.43100 WRAP CANS..	36,475.00	58,060.00	75,000.00	63,000.00	43,920.00	65,000.00	65,000.00	65,000.00	65,000.00
SR.8160.43101 CONTAINER REPLACEMENT	325.00	275.00	800.00	800.00	300.00	800.00	800.00	800.00	800.00
SR.8160.44040 PRINTING & ADVERTISING..	25,851.00	30,627.46	35,000.00	35,000.00	21,643.80	32,500.00	32,500.00	32,500.00	32,500.00
SR.8160.44110 PROPERTY REPAIR	0.00	802.77	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
SR.8160.44174 SAFETY & PROTECTIVE EQUIPMENT	0.00	34.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR.8160.44222 STOP PROGRAM..	101,106.71	111,434.96	150,000.00	330,000.00	158,112.68	200,000.00	200,000.00	200,000.00	200,000.00
SR.8160.44240 TIPPING FEES..	21,814,601.13	21,832,029.98	22,163,410.00	22,163,410.00	18,469,502.90	22,850,000.00	22,850,000.00	23,638,790.00	23,638,790.00
SR.8160.44241 WRAP TIP FEE..	2,141,696.77	2,017,325.07	2,145,300.00	2,145,300.00	1,787,745.10	2,250,000.00	2,250,000.00	2,022,665.00	2,022,665.00
SR.8160.44242 PYMNTS TO IRRA - YW TIP FEES..	1,099,327.43	982,379.76	1,041,660.00	1,041,660.00	868,042.40	1,050,000.00	1,050,000.00	923,000.00	923,000.00
SR.8160.44243 FED'L EPA CLEAN AIR ACT..	3,314,175.00	3,316,625.73	3,471,510.00	3,471,510.00	2,986,009.44	3,500,000.00	3,500,000.00	3,500,470.00	3,500,470.00
SR.8160.45000 OUTSIDE PROFESSIONAL..	56,422.98	61,038.47	61,000.00	61,000.00	0.00	62,000.00	62,000.00	62,000.00	62,000.00
SR.8160.45011 PROCESSING SERVICE	4,470.00	5,310.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
SR.8160.45045 ADMINISTRATIVE CHARGES..	1,460,202.00	1,476,963.00	1,634,433.00	1,634,433.00	817,216.50	1,840,007.00	1,840,007.00	1,840,007.00	1,840,007.00
SR.8160.46900 MISCELLANEOUS & TRAVEL..	8,950.74	9,160.88	14,000.00	12,613.03	4,820.01	14,000.00	14,000.00	14,000.00	14,000.00
Total Group 4 CONTRACTUAL EXPENSE									

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Fund SR	**SOLID WASTE**									
Type E	**Expense**									
Dept 8160	**D E C ADMINISTRATION**									
Group 4	**CONTRACTUAL EXPENSE**									
		41,340,792.15	**41,294,354.78**	**42,101,613.00**	**42,268,226.03**	**34,699,979.71**	**43,173,807.00**	**43,173,807.00**	**43,629,462.00**	**43,629,462.00**
Total Dept 8160 D E C ADMINISTRATION		**42,136,711.59**	**42,100,241.08**	**42,931,213.00**	**43,225,576.85**	**35,414,966.57**	**44,049,207.00**	**44,049,207.00**	**44,469,862.00**	**44,469,862.00**

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Fund SR	**SOLID WASTE**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SR.9010.80010 STATE RETIREMENT..	131,281.31	128,204.37	150,000.00	150,000.00	27,684.67	150,000.00	150,000.00	150,000.00	150,000.00
SR.9010.80020 SOCIAL SEC TAX..	58,727.39	61,156.61	60,800.00	60,800.00	51,861.22	67,000.00	67,000.00	67,000.00	67,000.00
SR.9010.80040 HOSP & MEDICAL INSURANCE..	356,849.31	348,365.88	380,000.00	311,774.58	325,171.79	440,000.00	440,000.00	440,000.00	440,000.00
SR.9010.80050 WELFARE PAYMENTS..	11,635.34	11,942.35	16,000.00	16,000.00	9,996.16	15,000.00	15,000.00	15,000.00	15,000.00
SR.9010.80060 UNEMPLOYMENT INSURANCE..	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 8 EMPLOYEE BENEFITS	**558,493.35**	**549,669.21**	**611,800.00**	**543,574.58**	**414,713.84**	**677,000.00**	**677,000.00**	**677,000.00**	**677,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**558,493.35**	**549,669.21**	**611,800.00**	**543,574.58**	**414,713.84**	**677,000.00**	**677,000.00**	**677,000.00**	**677,000.00**

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Fund SR **SOLID WASTE**									
Type E **Expense**									
Dept 9510 **INTERFUND TRANSFERS**									
Group 9 **TRANSFERS**									
SR.9510.90100 TRANS TO WORK/COMP - CS02..	52,242.00	50,918.00	54,447.00	54,447.00	27,278.50	50,190.00	50,190.00	50,190.00	50,190.00
SR.9510.90150 TRANS TO SELF INS.- CS01..	83,879.00	74,170.00	81,409.00	81,409.00	40,704.50	63,559.00	63,559.00	63,559.00	63,559.00
Total Group 9 TRANSFERS	**136,121.00**	**125,088.00**	**135,856.00**	**135,856.00**	**67,983.00**	**113,749.00**	**113,749.00**	**113,749.00**	**113,749.00**
Total Dept 9510 INTERFUND TRANSFERS	**136,121.00**	**125,088.00**	**135,856.00**	**135,856.00**	**67,983.00**	**113,749.00**	**113,749.00**	**113,749.00**	**113,749.00**
Total Type E Expense	**42,833,927.36**	**42,777,699.71**	**43,681,569.00**	**43,907,707.43**	**35,900,046.74**	**44,842,956.00**	**44,842,956.00**	**45,263,611.00**	**45,263,611.00**
Total Fund SR SOLID WASTE	**32,593.51**	**(283,422.67)**	**0.00**	**46,138.43**	**(7,373,983.68)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SS01 LEXINGTON VILLAGE SEWER DISTRICT									
Type R Revenue									
Group									
SS01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	255,500.00	249,000.00	302,045.00	302,045.00	302,045.00	296,625.00	296,625.00	296,625.00	296,625.00
SS01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	40,000.00	40,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
SS01.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
SS01.0000.02401.09 INTEREST EARNINGS.GENERAL	21,531.01	30,475.44	18,000.00	18,000.00	3,964.42	12,000.00	12,000.00	12,000.00	12,000.00
Total Group	**(277,031.01)**	**(279,475.44)**	**(362,045.00)**	**(362,045.00)**	**(306,009.42)**	**(360,625.00)**	**(360,625.00)**	**(360,625.00)**	**(360,625.00)**
Total Dept 0000 .	**(277,031.01)**	**(279,475.44)**	**(362,045.00)**	**(362,045.00)**	**(306,009.42)**	**(360,625.00)**	**(360,625.00)**	**(360,625.00)**	**(360,625.00)**
Total Type R Revenue	**(277,031.01)**	**(279,475.44)**	**(362,045.00)**	**(362,045.00)**	**(306,009.42)**	**(360,625.00)**	**(360,625.00)**	**(360,625.00)**	**(360,625.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SS01	**LEXINGTON VILLAGE SEWER DISTRICT**								
Type E	**Expense**								
Dept 8110	**SEWER ADMINISTRATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SS01.8110.44117 BUILDING MAINTENANCE	0.00	0.00	77,000.00	77,000.00	0.00	77,000.00	77,000.00	77,000.00	77,000.00
SS01.8110.45045 ADMINISTRATIVE CHARGES	0.00	0.00	10,045.00	10,045.00	5,022.50	8,625.00	8,625.00	8,625.00	8,625.00
Total Group 4 CONTRACTUAL EXPENSE	**0.00**	**0.00**	**87,045.00**	**87,045.00**	**5,022.50**	**85,625.00**	**85,625.00**	**85,625.00**	**85,625.00**
Total Dept 8110 SEWER ADMINISTRATION	**0.00**	**0.00**	**87,045.00**	**87,045.00**	**5,022.50**	**85,625.00**	**85,625.00**	**85,625.00**	**85,625.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SS01	**LEXINGTON VILLAGE SEWER DISTRICT**								
Type E	**Expense**								
Dept 9730	**DEBT SERVICE**								
Group 6	**PRINCIPAL ON INDEBTEDNESS**								
SS01.9730.60010 SERIAL BONDS - PRINCIPAL	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS	**0.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**								
SS01.9730.70010 SERIAL BONDS INTEREST	0.00	0.00	125,000.00	89,401.96	0.00	125,000.00	125,000.00	125,000.00	125,000.00
SS01.9730.70030 BAN INTEREST	74,375.00	62,375.00	0.00	35,598.04	35,598.04	0.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS	**74,375.00**	**62,375.00**	**125,000.00**	**125,000.00**	**35,598.04**	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**
Total Dept 9730 DEBT SERVICE	**74,375.00**	**62,375.00**	**275,000.00**	**275,000.00**	**35,598.04**	**275,000.00**	**275,000.00**	**275,000.00**	**275,000.00**
Total Type E Expense	**74,375.00**	**62,375.00**	**362,045.00**	**362,045.00**	**40,620.54**	**360,625.00**	**360,625.00**	**360,625.00**	**360,625.00**
Total Fund SS01 LEXINGTON VILLAGE SEWER DISTRICT	**(202,656.01)**	**(217,100.44)**	**0.00**	**0.00**	**(265,388.88)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SW **SPECIAL DISTRICT FUND**									
Type R **Revenue**									
Group									
SW.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,352,246.00	1,347,937.00	1,344,295.00	1,344,295.00	1,344,295.00	1,361,887.00	1,361,887.00	1,361,887.00	1,361,887.00
SW.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	85,000.00	85,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00
SW.0000.02401.09 INTEREST EARNINGS.GENERAL	16,179.78	22,549.48	15,000.00	15,000.00	8,278.87	10,500.00	10,500.00	10,500.00	10,500.00
SW.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	16,123.18	14,996.82	14,500.00	14,500.00	16,957.79	14,000.00	14,000.00	14,000.00	14,000.00
SW.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	4,082.34	4,352.99	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Group	**(1,388,631.30)**	**(1,389,836.29)**	**(1,462,795.00)**	**(1,462,795.00)**	**(1,369,531.66)**	**(1,475,387.00)**	**(1,475,387.00)**	**(1,475,387.00)**	**(1,475,387.00)**
Total Dept 0000 .	**(1,388,631.30)**	**(1,389,836.29)**	**(1,462,795.00)**	**(1,462,795.00)**	**(1,369,531.66)**	**(1,475,387.00)**	**(1,475,387.00)**	**(1,475,387.00)**	**(1,475,387.00)**
Total Type R **Revenue**	**(1,388,631.30)**	**(1,389,836.29)**	**(1,462,795.00)**	**(1,462,795.00)**	**(1,369,531.66)**	**(1,475,387.00)**	**(1,475,387.00)**	**(1,475,387.00)**	**(1,475,387.00)**

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Fund SW	**SPECIAL DISTRICT FUND**									
Type E	**Expense**									
Dept 8310	**TOWN WATER DISTRICT**									
Group 4	**CONTRACTUAL EXPENSE**									
SW.8310.42300 HYDRANT RENTAL..		1,342,669.27	1,345,555.83	1,355,000.00	1,355,000.00	673,344.23	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
SW.8310.45045 ADMINISTRATIVE CHARGES..		104,446.00	102,137.00	107,795.00	107,795.00	53,897.50	125,387.00	125,387.00	125,387.00	125,387.00
Total Group 4 CONTRACTUAL EXPENSE		**1,447,115.27**	**1,447,692.83**	**1,462,795.00**	**1,462,795.00**	**727,241.73**	**1,475,387.00**	**1,475,387.00**	**1,475,387.00**	**1,475,387.00**
Total Dept 8310 TOWN WATER DISTRICT		**1,447,115.27**	**1,447,692.83**	**1,462,795.00**	**1,462,795.00**	**727,241.73**	**1,475,387.00**	**1,475,387.00**	**1,475,387.00**	**1,475,387.00**
Total Type E Expense		**1,447,115.27**	**1,447,692.83**	**1,462,795.00**	**1,462,795.00**	**727,241.73**	**1,475,387.00**	**1,475,387.00**	**1,475,387.00**	**1,475,387.00**
Total Fund SW SPECIAL DISTRICT FUND		**58,483.97**	**57,856.54**	**0.00**	**0.00**	**(642,289.93)**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SW01 **BRENTWOOD WATER DISTRICT**									
Type R **Revenue**									
Group									
SW01.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	390,000.00	390,000.00	0.00	384,000.00	384,000.00	384,000.00	384,000.00
SW01.0000.02140.09 WATER RENTS / MISC SALES.GENERAL	2,506,981.18	2,783,841.02	2,654,567.00	2,654,567.00	1,834,315.15	2,770,862.00	2,770,862.00	2,770,862.00	2,770,862.00
SW01.0000.02401.09 INTEREST EARNINGS.GENERAL	36,866.11	43,990.74	33,000.00	33,000.00	9,872.18	18,000.00	18,000.00	18,000.00	18,000.00
Total Group	**(2,543,847.29)**	**(2,827,831.76)**	**(3,077,567.00)**	**(3,077,567.00)**	**(1,844,187.33)**	**(3,172,862.00)**	**(3,172,862.00)**	**(3,172,862.00)**	**(3,172,862.00)**
Total Dept 0000 .	**(2,543,847.29)**	**(2,827,831.76)**	**(3,077,567.00)**	**(3,077,567.00)**	**(1,844,187.33)**	**(3,172,862.00)**	**(3,172,862.00)**	**(3,172,862.00)**	**(3,172,862.00)**
Total Type R **Revenue**	**(2,543,847.29)**	**(2,827,831.76)**	**(3,077,567.00)**	**(3,077,567.00)**	**(1,844,187.33)**	**(3,172,862.00)**	**(3,172,862.00)**	**(3,172,862.00)**	**(3,172,862.00)**

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Fund SW01	**BRENTWOOD WATER DISTRICT**								
Type E	**Expense**								
Dept 8310	**TOWN WATER DISTRICT**								
Group 4	**CONTRACTUAL EXPENSE**								
SW01.8310.45045 ADMINISTRATIVE CHARGES..	206,392.00	195,237.00	213,567.00	213,567.00	106,783.50	258,862.00	258,862.00	258,862.00	258,862.00
SW01.8310.45055 OPERATING AGREEMENT - SCWA..	2,648,662.30	2,764,905.14	2,850,000.00	2,850,000.00	2,287,847.25	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00
Total Group 4 CONTRACTUAL EXPENSE	**2,855,054.30**	**2,960,142.14**	**3,063,567.00**	**3,063,567.00**	**2,394,630.75**	**3,158,862.00**	**3,158,862.00**	**3,158,862.00**	**3,158,862.00**
Total Dept 8310 TOWN WATER DISTRICT	**2,855,054.30**	**2,960,142.14**	**3,063,567.00**	**3,063,567.00**	**2,394,630.75**	**3,158,862.00**	**3,158,862.00**	**3,158,862.00**	**3,158,862.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW01	**BRENTWOOD WATER DISTRICT**								
Type E	**Expense**								
Dept 9010	**EMPLOYEE BENEFITS**								
Group 8	**EMPLOYEE BENEFITS**								
SW01.9010.80040 HOSP & MEDICAL INSURANCE..	11,466.00	13,006.80	14,000.00	14,000.00	9,109.80	14,000.00	14,000.00	14,000.00	14,000.00
Total Group 8 EMPLOYEE BENEFITS	**11,466.00**	**13,006.80**	**14,000.00**	**14,000.00**	**9,109.80**	**14,000.00**	**14,000.00**	**14,000.00**	**14,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**11,466.00**	**13,006.80**	**14,000.00**	**14,000.00**	**9,109.80**	**14,000.00**	**14,000.00**	**14,000.00**	**14,000.00**
Total Type E Expense	**2,866,520.30**	**2,973,148.94**	**3,077,567.00**	**3,077,567.00**	**2,403,740.55**	**3,172,862.00**	**3,172,862.00**	**3,172,862.00**	**3,172,862.00**
Total Fund SW01 BRENTWOOD WATER DISTRICT	**322,673.01**	**145,317.18**	**0.00**	**0.00**	**559,553.22**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SW02 FAIR HARBOR WATER DISTRICT									
Type R Revenue									
Group									
SW02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	391,190.00	380,949.00	369,252.00	369,252.00	369,252.00	393,874.00	393,874.00	393,874.00	393,874.00
SW02.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	15,000.00	15,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
SW02.0000.01004.09 APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
SW02.0000.02140.09 WATER RENTS.GENERAL	219,049.02	58,767.34	60,000.00	60,000.00	50,474.29	60,000.00	60,000.00	60,000.00	60,000.00
SW02.0000.02401.09 INTEREST EARNINGS.GENERAL	8,540.00	10,082.06	7,500.00	7,500.00	1,129.42	4,000.00	4,000.00	4,000.00	4,000.00
Total Group	**(618,779.02)**	**(449,798.40)**	**(452,752.00)**	**(452,752.00)**	**(420,855.71)**	**(466,374.00)**	**(466,374.00)**	**(466,374.00)**	**(466,374.00)**
Total Dept 0000 .	**(618,779.02)**	**(449,798.40)**	**(452,752.00)**	**(452,752.00)**	**(420,855.71)**	**(466,374.00)**	**(466,374.00)**	**(466,374.00)**	**(466,374.00)**
Total Type R Revenue	**(618,779.02)**	**(449,798.40)**	**(452,752.00)**	**(452,752.00)**	**(420,855.71)**	**(466,374.00)**	**(466,374.00)**	**(466,374.00)**	**(466,374.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW02	**FAIR HARBOR WATER DISTRICT**								
Type E	**Expense**								
Dept 8310	**TOWN WATER DISTRICT**								
Group 4	**CONTRACTUAL EXPENSE**								
SW02.8310.42000 ELECTRIC..	14,538.77	16,880.61	17,000.00	17,000.00	13,495.86	19,000.00	19,000.00	19,000.00	19,000.00
SW02.8310.43000 INSURANCE..	10,520.00	13,034.00	16,000.00	16,223.00	16,223.00	20,000.00	20,000.00	20,000.00	20,000.00
SW02.8310.44051 MAINTENANCE CONTRACTS	48,000.00	48,000.00	48,000.00	48,000.00	44,000.00	48,000.00	48,000.00	48,000.00	48,000.00
SW02.8310.44110 PROPERTY REPAIR..	0.00	0.00	5,000.00	4,777.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SW02.8310.45045 ADMINISTRATIVE CHARGES..	32,352.00	30,506.00	32,528.00	32,528.00	16,264.00	38,365.00	38,365.00	38,365.00	38,365.00
Total Group 4 CONTRACTUAL EXPENSE	**105,410.77**	**108,420.61**	**118,528.00**	**118,528.00**	**89,982.86**	**130,365.00**	**130,365.00**	**130,365.00**	**130,365.00**
Total Dept 8310 TOWN WATER DISTRICT	**105,410.77**	**108,420.61**	**118,528.00**	**118,528.00**	**89,982.86**	**130,365.00**	**130,365.00**	**130,365.00**	**130,365.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW02	**FAIR HARBOR WATER DISTRICT**									
Type E	**Expense**									
Dept 9730	**DEBT SERVICE**									
Group 6	**PRINCIPAL ON INDEBTEDNESS**									
SW02.9730.60010 SERIAL BONDS - PRINCIPAL		62,317.07	64,024.39	65,735.00	65,735.00	0.00	67,800.00	67,800.00	67,800.00	67,800.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**62,317.07**	**64,024.39**	**65,735.00**	**65,735.00**	**0.00**	**67,800.00**	**67,800.00**	**67,800.00**	**67,800.00**
Group 7	**INTEREST ON INDEBTEDNESS**									
SW02.9730.70010 SERIAL BONDS INTEREST		20,805.80	19,559.46	18,280.00	18,280.00	9,139.48	17,000.00	17,000.00	17,000.00	17,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**20,805.80**	**19,559.46**	**18,280.00**	**18,280.00**	**9,139.48**	**17,000.00**	**17,000.00**	**17,000.00**	**17,000.00**
Total Dept 9730 DEBT SERVICE		**83,122.87**	**83,583.85**	**84,015.00**	**84,015.00**	**9,139.48**	**84,800.00**	**84,800.00**	**84,800.00**	**84,800.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW02 FAIR HARBOR WATER DISTRICT									
Type E Expense									
Dept 9780 OTHER DEBT SERVICE									
Group 7 INTEREST ON INDEBTEDNESS									
SW02.9780.70010 OTHER DEBT - INTEREST	43,563.54	35,504.44	27,132.00	27,132.00	0.00	19,432.00	19,432.00	19,432.00	19,432.00
Total Group 7 INTEREST ON INDEBTEDNESS	**43,563.54**	**35,504.44**	**27,132.00**	**27,132.00**	**0.00**	**19,432.00**	**19,432.00**	**19,432.00**	**19,432.00**
Group									
SW02.9780.60010 OTHER DEBT SERVICE - PRINCIPAL	206,643.62	214,702.72	223,077.00	223,077.00	0.00	231,777.00	231,777.00	231,777.00	231,777.00
Total Group	**206,643.62**	**214,702.72**	**223,077.00**	**223,077.00**	**0.00**	**231,777.00**	**231,777.00**	**231,777.00**	**231,777.00**
Total Dept 9780 OTHER DEBT SERVICE	**250,207.16**	**250,207.16**	**250,209.00**	**250,209.00**	**0.00**	**251,209.00**	**251,209.00**	**251,209.00**	**251,209.00**
Total Type E Expense	**438,740.80**	**442,211.62**	**452,752.00**	**452,752.00**	**99,122.34**	**466,374.00**	**466,374.00**	**466,374.00**	**466,374.00**
Total Fund SW02 FAIR HARBOR WATER DISTRICT	**(180,038.22)**	**(7,586.78)**	**0.00**	**0.00**	**(321,733.37)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW10 **RONKONKOMA WATER DISTRICT**									
Type R **Revenue**									
Group									
SW10.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,773.00	1,776.00	1,223.00	1,223.00	1,223.00	678.00	678.00	678.00	678.00
SW10.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	1,000.00	1,000.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
SW10.0000.01003.09 REIMB FRM ISLANDIA.GENERAL	3,505.86	4,015.86	3,500.00	3,500.00	3,327.88	3,500.00	3,500.00	3,500.00	3,500.00
SW10.0000.02401.09 INTEREST EARNINGS.GENERAL	117.86	188.11	100.00	100.00	69.81	50.00	50.00	50.00	50.00
Total Group	**(5,396.72)**	**(5,979.97)**	**(5,823.00)**	**(5,823.00)**	**(4,620.69)**	**(5,428.00)**	**(5,428.00)**	**(5,428.00)**	**(5,428.00)**
Total Dept 0000 .	**(5,396.72)**	**(5,979.97)**	**(5,823.00)**	**(5,823.00)**	**(4,620.69)**	**(5,428.00)**	**(5,428.00)**	**(5,428.00)**	**(5,428.00)**
Total Type R **Revenue**	**(5,396.72)**	**(5,979.97)**	**(5,823.00)**	**(5,823.00)**	**(4,620.69)**	**(5,428.00)**	**(5,428.00)**	**(5,428.00)**	**(5,428.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW10	**RONKONKOMA WATER DISTRICT**								
Type E	**Expense**								
Dept 8310	**TOWN WATER DISTRICT**								
Group 4	**CONTRACTUAL EXPENSE**								
SW10.8310.42400 WATER CHARGES..	3,833.64	4,391.32	5,500.00	5,500.00	3,639.02	5,000.00	5,000.00	5,000.00	5,000.00
SW10.8310.45045 ADMINISTRATIVE CHARGES..	323.00	331.00	323.00	323.00	161.50	428.00	428.00	428.00	428.00
Total Group 4 CONTRACTUAL EXPENSE	**4,156.64**	**4,722.32**	**5,823.00**	**5,823.00**	**3,800.52**	**5,428.00**	**5,428.00**	**5,428.00**	**5,428.00**
Total Dept 8310 TOWN WATER DISTRICT	**4,156.64**	**4,722.32**	**5,823.00**	**5,823.00**	**3,800.52**	**5,428.00**	**5,428.00**	**5,428.00**	**5,428.00**
Total Type E Expense	**4,156.64**	**4,722.32**	**5,823.00**	**5,823.00**	**3,800.52**	**5,428.00**	**5,428.00**	**5,428.00**	**5,428.00**
Total Fund SW10 RONKONKOMA WATER DISTRICT	**(1,240.08)**	**(1,257.65)**	**0.00**	**0.00**	**(820.17)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW11 POND ROAD									
Type R Revenue									
Group									
SW11.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	10,638.00	11,768.00	11,803.00	11,803.00	11,803.00	10,902.00	10,902.00	10,902.00	10,902.00
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	261.18	397.93	200.00	200.00	148.59	150.00	150.00	150.00	150.00
Total Group	**(10,899.18)**	**(12,165.93)**	**(15,003.00)**	**(15,003.00)**	**(11,951.59)**	**(14,052.00)**	**(14,052.00)**	**(14,052.00)**	**(14,052.00)**
Total Dept 0000 .	**(10,899.18)**	**(12,165.93)**	**(15,003.00)**	**(15,003.00)**	**(11,951.59)**	**(14,052.00)**	**(14,052.00)**	**(14,052.00)**	**(14,052.00)**
Total Type R Revenue	**(10,899.18)**	**(12,165.93)**	**(15,003.00)**	**(15,003.00)**	**(11,951.59)**	**(14,052.00)**	**(14,052.00)**	**(14,052.00)**	**(14,052.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW11	**POND ROAD**								
Type E	**Expense**								
Dept 8350	**WATER DISTRICT ADMINISTRATION**								
Group 4	**CONTRACTUAL EXPENSE**								
SW11.8350.42400 WATER CHARGES..	12,491.48	11,285.72	14,000.00	14,000.00	10,948.40	13,000.00	13,000.00	13,000.00	13,000.00
SW11.8350.45045 ADMINISTRATIVE CHARGES..	988.00	918.00	1,003.00	1,003.00	501.50	1,052.00	1,052.00	1,052.00	1,052.00
Total Group 4 CONTRACTUAL EXPENSE	**13,479.48**	**12,203.72**	**15,003.00**	**15,003.00**	**11,449.90**	**14,052.00**	**14,052.00**	**14,052.00**	**14,052.00**
Total Dept 8350 WATER DISTRICT ADMINISTRATION	**13,479.48**	**12,203.72**	**15,003.00**	**15,003.00**	**11,449.90**	**14,052.00**	**14,052.00**	**14,052.00**	**14,052.00**
Total Type E Expense	**13,479.48**	**12,203.72**	**15,003.00**	**15,003.00**	**11,449.90**	**14,052.00**	**14,052.00**	**14,052.00**	**14,052.00**
Total Fund SW11 POND ROAD	**2,580.30**	**37.79**	**0.00**	**0.00**	**(501.69)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW12 **NORTH BAY SHORE**									
Type R **Revenue**									
Group									
SW12.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	29,581.00	29,416.00	35,133.00	35,133.00	35,133.00	25,003.00	25,003.00	25,003.00	25,003.00
SW12.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	6,000.00	6,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
SW12.0000.02401.09 INTEREST EARNINGS.GENERAL	652.77	1,023.01	500.00	500.00	415.07	400.00	400.00	400.00	400.00
Total Group	**(30,233.77)**	**(30,439.01)**	**(41,633.00)**	**(41,633.00)**	**(35,548.07)**	**(32,403.00)**	**(32,403.00)**	**(32,403.00)**	**(32,403.00)**
Total Dept 0000 .	**(30,233.77)**	**(30,439.01)**	**(41,633.00)**	**(41,633.00)**	**(35,548.07)**	**(32,403.00)**	**(32,403.00)**	**(32,403.00)**	**(32,403.00)**
Total Type R Revenue	**(30,233.77)**	**(30,439.01)**	**(41,633.00)**	**(41,633.00)**	**(35,548.07)**	**(32,403.00)**	**(32,403.00)**	**(32,403.00)**	**(32,403.00)**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW12 NORTH BAY SHORE									
Type E Expense									
Dept 8350 WATER DISTRICT ADMINISTRATION									
Group 4 CONTRACTUAL EXPENSE									
SW12.8350.42400 WATER CHARGES..	28,683.41	25,783.23	31,000.00	39,330.00	22,716.07	30,000.00	30,000.00	30,000.00	30,000.00
SW12.8350.45045 ADMINISTRATIVE CHARGES..	2,156.00	2,016.00	10,633.00	2,303.00	1,151.50	2,403.00	2,403.00	2,403.00	2,403.00
Total Group 4 CONTRACTUAL EXPENSE	**30,839.41**	**27,799.23**	**41,633.00**	**41,633.00**	**23,867.57**	**32,403.00**	**32,403.00**	**32,403.00**	**32,403.00**
Total Dept 8350 WATER DISTRICT ADMINISTRATION	**30,839.41**	**27,799.23**	**41,633.00**	**41,633.00**	**23,867.57**	**32,403.00**	**32,403.00**	**32,403.00**	**32,403.00**
Total Type E Expense	**30,839.41**	**27,799.23**	**41,633.00**	**41,633.00**	**23,867.57**	**32,403.00**	**32,403.00**	**32,403.00**	**32,403.00**
Total Fund SW12 NORTH BAY SHORE	**605.64**	**(2,639.78)**	**0.00**	**0.00**	**(11,680.50)**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW15 **T.O.I. WATER SUPPLY**									
Type R **Revenue**									
Group									
SW15.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	130,080.00	128,660.00	119,662.00	119,662.00	119,662.00	121,362.00	121,362.00	121,362.00	121,362.00
SW15.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	19,000.00	19,000.00	0.00	24,500.00	24,500.00	24,500.00	24,500.00
SW15.0000.02401.09 INTEREST EARNINGS.GENERAL	2,079.15	3,245.58	1,700.00	1,700.00	1,170.84	1,400.00	1,400.00	1,400.00	1,400.00
Total Group	**(132,159.15)**	**(131,905.58)**	**(140,362.00)**	**(140,362.00)**	**(120,832.84)**	**(147,262.00)**	**(147,262.00)**	**(147,262.00)**	**(147,262.00)**
Total Dept 0000 .	**(132,159.15)**	**(131,905.58)**	**(140,362.00)**	**(140,362.00)**	**(120,832.84)**	**(147,262.00)**	**(147,262.00)**	**(147,262.00)**	**(147,262.00)**
Total Type R Revenue	**(132,159.15)**	**(131,905.58)**	**(140,362.00)**	**(140,362.00)**	**(120,832.84)**	**(147,262.00)**	**(147,262.00)**	**(147,262.00)**	**(147,262.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	Adjusted 2020 Budget	2020 Actual	2021 COMP MTGS Stage	2021 TENT BUD Stage	2021 PREL BUD Stage	2021 FINAL BUD Stage
Fund SW15	**T.O.I. WATER SUPPLY**									
Type E	**Expense**									
Dept 5142	**SNOW REMOVAL**									
Group 4	**CONTRACTUAL EXPENSE**									
SW15.5142.44300 SERVICE CONTRACTS..		132,441.60	131,583.30	140,000.00	129,729.00	117,480.19	135,000.00	135,000.00	135,000.00	135,000.00
SW15.5142.45045 ADMINISTRATIVE CHARGES..		10,180.00	8,860.00	362.00	10,633.00	5,316.50	12,262.00	12,262.00	12,262.00	12,262.00
Total Group 4 CONTRACTUAL EXPENSE		**142,621.60**	**140,443.30**	**140,362.00**	**140,362.00**	**122,796.69**	**147,262.00**	**147,262.00**	**147,262.00**	**147,262.00**
Total Dept 5142 SNOW REMOVAL		**142,621.60**	**140,443.30**	**140,362.00**	**140,362.00**	**122,796.69**	**147,262.00**	**147,262.00**	**147,262.00**	**147,262.00**
Total Type E Expense		**142,621.60**	**140,443.30**	**140,362.00**	**140,362.00**	**122,796.69**	**147,262.00**	**147,262.00**	**147,262.00**	**147,262.00**
Total Fund SW15 T.O.I. WATER SUPPLY		**10,462.45**	**8,537.72**	**0.00**	**0.00**	**1,963.85**	**0.00**	**0.00**	**0.00**	**0.00**
Grand Total		**(555,787.04)**	**(1,287,774.38)**	**0.00**	**1,151,065.17**	**(15,088,565.80)**	**0.00**	**0.00**	**0.00**	**0.00**