TOWN OF ISLIP
Preliminary Budget
2013

Thomas D. Croci, Supervisor

Steven J. Flotteron, Councilman
Trish Bergin Weichbrodt, Councilwoman
John C. Cochrane, Jr., Councilman
Anthony S. Senft, Councilman

L E G A L N O T I C E

NOTICE IS HEREBY GIVEN that the Preliminary Operating Budget of the Town of Islip for fiscal year beginning January 1, 2013, has been completed and filed in the Office of the Town Clerk at Town Hall, New York.

Further notice is hereby given that the Town Board of the Town of Islip will hold a public hearing at the Town Hall, 655 Main Street, Islip, New York at 10:30 a.m., on the 8th day of November 2012, and that at such hearing all citizens are invited to attend and provide the Town Board with written and oral comments and ask questions concerning the Town's entire proposed budget. The entire proposed budget, can be inspected by the public from 8:30 a.m. until 5:00 p.m., Monday through Friday in the Town Clerk's Office, Town Hall.

Further notice is hereby given that pursuant to Section 108 of the Town Law, the proposed salaries, based on a fifty-two week year, thirty-five hour work week, of the following Town officials are hereby specified as follows:

Supervisor	102,500
Councilman	77,200
Councilman	77,200
Councilman	77,200
Councilwoman	77,200
Town Clerk	76,800
Tax Receiver	76,800

VALUATIONS OF THE TOWN OF ISLIP 2012/2013 FINAL ASSESSMENT ROLL

	2011/2012	2012/2013
Real Property	5,510,119,347	5,492,111,249
Public Service	38,399,850	38,399,850
Special Franchise	61,666,355	62,730,248
	5,610,185,552	5,593,241,347
Veterans Exemption	105,041,568	122,952,142
	5,505,143,984	5,470,289,205
Senior Citizen Exemption	32,111,913	55,803,209
	5,473,032,071	5,414,485,996
Clergy Exemption	87,000	90,000
	5,472,945,071	5,414,395,996
Paraplegic Exemption	549,100	549,100
	5,472,395,971	5,413,846,896
Business Exemption	0	0
	5,472,395,971	5,413,846,896
SONYMA	0	0
	5,472,395,971	5,413,846,896
First Time Home Buyer Exemption	0	0
	5,472,395,971	5,413,846,896
Home Improvement Exemption	882,211	742,345
	5,471,513,760	5,413,104,551
Disability Exemption	2,198,628	3,891,941
	5,469,315,132	5,409,212,610
Non-for-Profit Religious Exemption	117,555	117,555
	5,469,197,577	5,409,095,055
Non-for-Profit Education Exemption	0	0
	5,469,197,577	5,409,095,055
Non-for-Profit Hospital Exemption	45,050	45,050
	5,469,152,527	5,409,050,005
Agricultural Exemption	806,014	805,590
	5,468,346,513	5,408,244,415
Disability Improvement Exemption	60,750	52,750
	5,468,285,763	5,408,191,665
Accelerated Strategic Business Exemption	1,954,701	1,792,093
	5,466,331,062	5,406,399,572
Volunteer Firefighter / Ambulance Exemption	4,560,367	4,793,466
	5,461,770,695	5,401,606,106
Parent / Grandparent 469	0	0
	5,461,770,695	5,401,606,106
Pilgrim State Hospital	9,304,453	9,583,984
C.I. State Hospital	914,252	941,716
Connetquot State Park	8,121,052	8,365,032
New York State (DPW)	1,377,286	1,418,664
County Property (Sch only)	2,017,000	2,700,410
State Owned Land	166,362	171,360
Wholly Exempt Properties	1,004,058,748	1,005,992,208
TOTAL TAXABLE VALUATION	4,435,811,542	4,372,432,732

2013
BUDGET SUMMARY

FUND	APPROPRI- ATIONS	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES / FEES
GENERAL FUND	86,228,191	39,430,349	1,140,000	45,657,842
PART TOWN	8,871,630	7,175,200	1,000,000	696,430
HIGHWAY	23,897,601	2,298,000		21,599,601
TOWN WIDE TOTAL	**118,997,422**	**48,903,549**	**2,140,000**	**67,953,873**

SPECIAL DISTRICTS

MAC ARTHUR AIRPORT	15,327,905	11,488,800	3,839,105	
JOINT GARBAGE	126,730	230	5,000	121,500
AMBULANCE	7,623,561	109,581	472,200	7,041,780
FIRE PROTECTION	1,829,156	4,930	36,000	1,788,226
STREET LIGHTING	4,330,915	21,430	35,500	4,273,985
DOCK DISTRICT	26,900	400	6,500	20,000
MEDICAL DISTRICT	44,600	600	5,800	38,200
KISMET STREET IMPROVEMENT DIST	195,200	1,700	18,300	175,200
BAY TOWNE - DRAINAGE	11,194	85	1,000	10,109
CORNELIUS ESTATES E. C. D.	240,500	1,350	33,650	205,500
LONELYVILLE EROSION CONTROL	310,250	1,450	80,000	228,800
F/H EROSION CONTROL DIST.	131,000	1,460	99,540	30,000
FEHR WAY - DRAINAGE				
B.S. BUSINESS IMPRVMT. DIST.	100,800	350	3,250	97,200
ATLANTIQUE EROSION CONTROL	69,900	530	45,670	23,700
DUNEWOOD EROSION CONTROL	284,218	1,120	73,098	210,000
SEAVIEW EROSION CONTROL	495,600	2,700	123,000	369,900
KISMET EROSION CONTROL	71,000	1,100	34,800	35,100
LIFEGUARD DISTRICT	641,822	2,300	30,000	609,522
SOLID WASTE	43,338,350	130,000	500,000	42,708,350
WATER	4,309,264	2,158,270	175,856	1,975,138
GENERAL LIABILITY	2,128,634	878,634	1,250,000	
WORKMANS COMPENSATION	4,208,719	4,058,719	150,000	
SPECIAL DISTRICT TOTAL	**85,846,218**	**18,865,739**	**7,018,269**	**59,962,210**
TOTAL BUDGET	**204,843,640**	**67,769,288**	**9,158,269**	**127,916,083**

2013
SPECIAL DISTRICT BUDGET

		APPROPRI-ATIONS	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES / FEES
CT	MAC ARTHUR AIRPORT	15,327,905	11,488,800	3,839,105	
J	JOINT GARBAGE	126,730	230	5,000	121,500
SA01	B.SHORE-BRIGHT.AMBULANCE	1,247,783	7,983	197,000	1,042,800
SA02	BRENTWOOD AMBULANCE	1,924,100	55,900	151,200	1,717,000
SA03	C.I./HAUPPAUGE AMBULANCE	1,169,490	19,400	54,000	1,096,090
SA04	EXCHANGE AMB.OF THE ISLIPS	1,057,698	5,698	20,000	1,032,000
SA05	SAYVILLE AMBULANCE	2,224,490	20,600	50,000	2,153,890
SF01	BAY SHORE FIRE PROTECTION	1,367,200	4,000	35,000	1,328,200
SF02	FIRE ISLAND FIRE PROTECTION	138,052	250		137,802
SF03	SEAVIEW FIRE PROTECTION	256,100	530		255,570
SF04	ATLANTIQUE FIRE PROTECTION	67,804	150	1,000	66,654
SL	STREET LIGHT DISTRICT	4,314,529	21,400	35,000	4,258,129
SL02	OCONEE STREET LIGHTING DIST	16,386	30	500	15,856
SM	DOCK DISTRICT	26,900	400	6,500	20,000
SM01	MEDICAL DISTRICT	44,600	600	5,800	38,200
SM02	KISMET STREET IMPROVEMENT DIS	195,200	1,700	18,300	175,200
SM03	BAY TOWNE - DRAINAGE	11,194	85	1,000	10,109
SM05	CORNELIUS ESTATES E. C. D.	240,500	1,350	33,650	205,500
SM06	LONELYVILLE EROSION CONTROL	310,250	1,450	80,000	228,800
SM07	F/H EROSION CONTROL DIST.	131,000	1,460	99,540	30,000
SM08	FEHR WAY - DRAINAGE				
SM09	B.S. BUSINESS IMPRVMT. DIST.	100,800	350	3,250	97,200
SM10	ATLANTIQUE EROSION CONTROL	69,900	530	45,670	23,700
SM11	DUNEWOOD EROSION CONTROL	284,218	1,120	73,098	210,000
SM12	SEAVIEW EROSION CONTROL	495,600	2,700	123,000	369,900
SM13	KISMET EROSION CONTROL	71,000	1,100	34,800	35,100
SP02	LIFEGUARD DISTRICT	641,822	2,300	30,000	609,522
SR	SOLID WASTE	43,338,350	130,000	500,000	42,708,350
SW	TOWN WATER	1,490,216	29,400	10,816	1,450,000
SW01	BRENTWOOD WATER DIST.	2,185,435	2,066,000	119,435	
SW02	FAIR HARBOR WATER	387,263	54,625	27,000	305,638
SW07	HAWTHORNE AVE. WATER	200	25	175	
SW10	RONKONKOMA WATER	7,497	6,180	317	1,000
SW11	POND ROAD	14,210	210	2,000	12,000
SW12	NORTH BAY SHORE	38,136	350	2,786	35,000
SW14	PINE AIRE	1,000	80	420	500
SW15	WATER SUPPLY	180,306	1,400	8,906	170,000
SW16	C.I./TECH WATER DISTRICT	5,001		4,001	1,000
CS01	GENERAL LIABILITY	2,128,634	878,634	1,250,000	
CS02	WORKMANS COMPENSATION	4,208,719	4,058,719	150,000	
SPECIAL DISTRICTS' TOTAL		**85,846,218**	**18,865,739**	**7,018,269**	**59,962,210**

TOWN OF ISLIP
Budget Preparation Publication

Fiscal Year: 2013 Period From: 1 To: 12

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

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
A.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	26,815,815.00	26,821,591.00	25,307,990.00	25,307,990.00	25,307,990.00	45,657,842.00
A.0000.01002.09 APPRO F BAL.GENERAL	10,448,000.00	0.00	16,839,760.00	16,839,760.00	0.00	1,140,000.00
A.0000.01004.09 APPROPRIATED RESERVES.GENERAL	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
A.0000.01081.09 HO.AUTH.PYMT IN LIEU OF TAXES.GENERAL	95,000.00	105,296.05	95,000.00	95,000.00	103,601.94	100,000.00
A.0000.01090.09 INT. & PEN-R.E. TAX.GENERAL	350,000.00	397,631.24	350,000.00	350,000.00	346,278.36	350,000.00
A.0000.01170.09 CABLE T.V. FEES.GENERAL	4,100,000.00	4,247,632.00	4,200,000.00	4,200,000.00	2,052,553.00	4,000,000.00
A.0000.01171.09 VERIZON FRANCHISE FEES.GENERAL	950,000.00	1,287,556.48	1,100,000.00	1,100,000.00	722,629.76	1,250,000.00
A.0000.01230.09 COPIES/FOILS.GENERAL	4,000.00	423.93	0.00	0.00	482.60	0.00
A.0000.01231.02 LIMA HAZMAT REIMBMNT.MACARTHUR	0.00	20,048.11	5,000.00	5,000.00	9,088.78	5,000.00
A.0000.01232.09 BAD CK FEES - REC OF TAXES.GENERAL	3,000.00	4,620.00	3,000.00	3,000.00	3,960.00	3,000.00
A.0000.01233.01 BAD CHECK FEES - RECREATION.RECREATION	0.00	1,341.00	0.00	0.00	1,122.50	0.00
A.0000.01235.09 BUS SHELTER ADVERTISING.GENERAL	6,000.00	8,118.44	2,500.00	2,500.00	4,559.85	6,000.00
A.0000.01242.09 DUPLICATE TAX BILL FEES.GENERAL	2,000.00	5,240.83	3,000.00	3,000.00	3,315.87	3,000.00
A.0000.01255.11 TOWN CLK.FEES.TOWN CLERK FEES	93,500.00	143,045.50	125,000.00	125,000.00	103,542.82	135,000.00
A.0000.01525.10 STORAGE/TOWING/METERS.PUBLIC SAFETY ENFORCEMENT	16,000.00	27,616.00	16,000.00	16,000.00	19,075.00	16,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.01527.10 ABANDONED VEHICLES.PUBLIC SAFETY ENFORCEMENT	25,000.00	27,275.00	25,000.00	25,000.00	19,850.00	25,000.00
A.0000.01530.10 BOAT IMPOUNDMENT FEES.PUBLIC SAFETY ENFORCEMENT	500.00	0.00	500.00	500.00	0.00	0.00
A.0000.01565.10 CODE ENFORCEMENT FEES.PUBLIC SAFETY ENFORCEMENT	1,000,000.00	847,283.40	900,000.00	900,000.00	736,785.47	900,000.00
A.0000.02001.01 PRE-K FEES.RECREATION	175,000.00	186,392.50	175,000.00	175,000.00	144,412.51	175,000.00
A.0000.02002.01 OTHER REC CTR. FEES.RECREATION	5,000.00	9,643.00	7,000.00	7,000.00	9,460.00	8,000.00
A.0000.02003.01 RECONCILIATIONS.RECREATION	0.00	46.00	0.00	0.00	20.60	0.00
A.0000.02006.01 HALL RENTALS.RECREATION	110,000.00	136,638.01	110,000.00	110,000.00	104,045.00	110,000.00
A.0000.02011.01 RIFLE RANGE.RECREATION	35,000.00	36,905.00	45,000.00	45,000.00	77,515.10	50,000.00
A.0000.02012.01 BYRON LAKE CONCESSION.RECREATION	7,100.00	7,711.00	7,100.00	7,100.00	0.00	7,000.00
A.0000.02013.01 POOL FEES.RECREATION	0.00	3,705.00	0.00	0.00	0.00	0.00
A.0000.02014.01 ISLIP BEACH CONCESSION.RECREATION	4,750.00	2,740.00	0.00	0.00	2,638.00	6,000.00
A.0000.02015.01 MOBILE CONCESSION.RECREATION	0.00	7,018.00	7,000.00	7,000.00	10,151.00	6,000.00
A.0000.02017.01 SWIM DIAPERS.RECREATION	0.00	649.84	0.00	0.00	653.20	0.00
A.0000.02018.01 BAY SHORE MARINA ACTIVITY POOL .RECREATION	170,000.00	147,292.12	170,000.00	170,000.00	120,514.37	125,000.00
A.0000.02019.01 BAY SH.MAR./BENJ.BEA.CONCESS..RECREATION	50,000.00	56,345.06	50,000.00	50,000.00	34,833.30	60,000.00

TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2013 Period From: 1 To: 12

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

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
A.0000.02020.01 ATLANTIQUE BEACH CONCESSION.RECREATION	6,000.00	6,000.00	0.00	0.00	0.00	0.00
A.0000.02023.01 TIMBERLINE PARK CONCESSION.RECREATION	0.00	4,511.00	4,761.00	4,761.00	4,761.00	5,000.00
A.0000.02024.01 EAST ISLIP BEA/MARINA CONCESS.RECREATION	6,000.00	1,300.00	0.00	0.00	0.00	0.00
A.0000.02025.01 ATLANTIQUE MOORING FEES.RECREATION	410,000.00	471,771.01	425,000.00	425,000.00	479,015.55	425,000.00
A.0000.02026.01 POOL ADMISSION - TIMBERLINE POOL.RECREATION	40,000.00	47,560.00	40,000.00	40,000.00	54,857.50	40,000.00
A.0000.02027.01 POOL ADMISSION - BYRON LAKE POOL.RECREATION	40,000.00	57,761.30	45,000.00	45,000.00	52,910.51	50,000.00
A.0000.02028.01 POOL ADMISSION - CASAMENTO POOL.RECREATION	15,000.00	17,366.50	15,000.00	15,000.00	18,221.00	15,000.00
A.0000.02030.01 RAMP PERMITS.RECREATION	80,000.00	80,177.00	80,000.00	80,000.00	80,434.50	75,000.00
A.0000.02031.01 SPECIAL EVENTS SUMMER (A7310).RECREATION	75,000.00	79,670.00	75,000.00	75,000.00	75,359.00	75,000.00
A.0000.02033.01 L E A P.RECREATION	170,000.00	208,600.60	190,000.00	190,000.00	169,424.36	190,000.00
A.0000.02034.01 SPECIAL EVENTS RECPTS (A7034).RECREATION	200,000.00	118,553.01	180,000.00	180,000.00	153,603.20	180,000.00
A.0000.02035.01 OTHER SPECIAL PROGRAMS(A7035).RECREATION	250,000.00	302,542.92	274,400.00	278,900.00	329,938.72	275,900.00
A.0000.02036.01 ART MUSEUM GRANT/DONATIONS.RECREATION	0.00	(30.00)	1,500.00	1,500.00	0.00	0.00
A.0000.02037.01 SSNC DONATIONS.RECREATION	3,000.00	2,990.00	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	8,000.00	9,250.00	8,000.00	8,000.00	8,750.00	8,000.00

TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2013 Period From: 1 To: 12

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

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
A.0000.02040.01 MARINA & DOCK MOORING FEES.RECREATION	1,650,000.00	1,666,228.71	1,650,000.00	1,650,000.00	1,453,358.80	1,650,000.00
A.0000.02041.03 ANIMAL SHELTER OFFENSES.D.E.C.	15,000.00	15,910.00	14,500.00	14,500.00	12,265.00	14,500.00
A.0000.02042.03 DOGS ADOPTED (OUT).D.E.C.	18,000.00	4,730.00	0.00	0.00	300.00	15,000.00
A.0000.02043.03 CATS ADOPTED (OUT).D.E.C.	5,000.00	995.00	0.00	0.00	330.00	5,000.00
A.0000.02044.03 DESTRUCTIONS.D.E.C.	10,000.00	17,082.50	14,000.00	14,000.00	15,025.00	14,000.00
A.0000.02045.03 DOGS ADOPTED (IN).D.E.C.	3,500.00	2,205.00	2,500.00	2,500.00	2,415.00	2,500.00
A.0000.02046.03 TRANSPORTATION (ANIMAL SHETR).D.E.C.	1,500.00	1,660.00	1,000.00	1,000.00	1,450.00	1,500.00
A.0000.02047.01 GIFT SHOP.RECREATION	0.00	2,853.42	0.00	0.00	1,091.20	0.00
A.0000.02048.03 MISCELLANEOUS/DISPOSAL.D.E.C.	10,500.00	14,157.50	11,000.00	11,000.00	15,937.00	12,000.00
A.0000.02049.03 RABIES FEES.D.E.C.	4,000.00	19,618.00	10,000.00	10,000.00	15,194.00	12,000.00
A.0000.02050.01 BRENT. C.C. CONCESS..RECREATION	100,000.00	92,583.26	100,000.00	100,000.00	0.00	113,000.00
A.0000.02052.01 POOL MEMBERSHIP - TIMBERLINE POOL.RECREATION	3,000.00	2,462.50	3,000.00	3,000.00	2,390.00	2,000.00
A.0000.02053.01 POOL MEMBERSHIP - BYRON LAKE POOL.RECREATION	75,000.00	71,271.50	65,000.00	65,000.00	60,407.50	60,000.00
A.0000.02054.01 POOL MEMBERSHIP - CASAMENTO.RECREATION	8,000.00	10,719.00	8,000.00	8,000.00	10,870.01	9,000.00
A.0000.02057.01 I. D. CARD FEE.RECREATION	130,000.00	162,897.50	145,000.00	145,000.00	150,657.50	145,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.02058.01 SWIM INSTRUCTION - TIMBERLINE POOL.RECREATION	3,000.00	4,015.32	3,000.00	3,000.00	2,540.00	3,000.00
A.0000.02059.01 SWIM INSTRUCTION - BYRON LAKE POOL.RECREATION	10,000.00	29,435.00	25,000.00	25,000.00	31,351.00	25,000.00
A.0000.02060.01 SWIM INSTRUCTION - CASAMENTO POOL.RECREATION	1,000.00	2,900.00	1,000.00	1,000.00	4,180.00	1,000.00
A.0000.02063.01 CONCESS.FEE-PK.&RIDE (BRENT.).RECREATION	3,200.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00
A.0000.02067.01 PICNIC FEES.RECREATION	5,000.00	3,835.00	5,000.00	5,000.00	4,548.00	5,000.00
A.0000.02070.01 HCC CONCESSION.RECREATION	63,000.00	50,000.00	63,000.00	63,000.00	78,556.00	78,000.00
A.0000.02073.01 HIDDEN PND-CONCESS-POOL/RINK.RECREATION	64,000.00	52,250.42	50,000.00	50,000.00	26,907.38	67,000.00
A.0000.02074.01 BCC GOLF CART FEES.RECREATION	280,000.00	273,422.46	280,000.00	280,000.00	268,650.72	280,000.00
A.0000.02075.01 BCC GREENS FEES.RECREATION	800,000.00	571,543.02	600,000.00	600,000.00	537,221.00	600,000.00
A.0000.02076.01 HCC GOLF CART FEES.RECREATION	300,000.00	313,999.28	300,000.00	300,000.00	300,515.91	300,000.00
A.0000.02077.01 HCC GREENS FEES.RECREATION	700,000.00	519,935.22	600,000.00	600,000.00	458,004.10	550,000.00
A.0000.02078.01 GH GOLF CART FEES.RECREATION	65,000.00	63,867.56	65,000.00	65,000.00	62,035.45	65,000.00
A.0000.02079.01 GH GREENS FEES.RECREATION	400,000.00	358,959.00	400,000.00	400,000.00	329,669.00	375,000.00
A.0000.02080.01 HCC DRIVING RANGE.RECREATION	35,000.00	38,430.00	35,000.00	35,000.00	47,544.00	35,000.00
A.0000.02081.01 GHAVEN GOLF MEMBERSHIP.RECREATION	10,000.00	10,830.00	6,500.00	6,500.00	4,745.00	6,500.00

TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2013 Period From: 1 To: 12

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

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
A.0000.02082.01 GH GOLF LEAGUE.RECREATION	0.00	6,358.00	5,000.00	5,000.00	6,843.00	5,000.00
A.0000.02083.01 GH RESERVATION FEE.RECREATION	0.00	5,974.00	5,000.00	5,000.00	5,544.00	5,000.00
A.0000.02084.01 GROUND MAINT FEES.RECREATION	110,000.00	118,377.00	110,000.00	110,000.00	105,277.50	110,000.00
A.0000.02085.01 NATURE CENTER.RECREATION	11,000.00	8,345.03	11,000.00	11,000.00	7,085.81	8,000.00
A.0000.02086.01 SUMMER YOUTH PROGRAM FEES.RECREATION	375,000.00	448,162.51	425,000.00	425,000.00	389,282.75	375,000.00
A.0000.02087.01 AQUATIC PROGRAM FEES.RECREATION	26,000.00	24,615.90	26,000.00	26,000.00	21,483.00	25,000.00
A.0000.02088.01 MOBILE UNIT RENTAL.RECREATION	12,000.00	25,825.94	12,000.00	12,000.00	22,730.80	12,000.00
A.0000.02089.01 SPORTS & ATHLETIC FEES.RECREATION	100,000.00	149,630.65	140,000.00	140,000.00	112,374.50	140,000.00
A.0000.02090.01 LEAGUE FEES.RECREATION	0.00	30.00	0.00	0.00	0.00	0.00
A.0000.02091.01 CULTURAL PROGRAMS.RECREATION	70,000.00	66,583.10	70,000.00	70,000.00	47,501.19	55,000.00
A.0000.02092.01 BEACH ADMISSION FEES.RECREATION	40,000.00	74,661.43	50,000.00	50,000.00	87,237.10	55,000.00
A.0000.02093.01 BCC GOLF LEAGUE.RECREATION	35,000.00	51,283.00	50,000.00	50,000.00	52,521.00	50,000.00
A.0000.02095.01 HCC GOLF LEAGUE.RECREATION	25,000.00	38,050.00	40,000.00	40,000.00	42,150.00	40,000.00
A.0000.02096.01 HCC RESERVATION FEE.RECREATION	50,000.00	54,530.00	50,000.00	50,000.00	50,804.00	50,000.00
A.0000.02097.01 BCC RESERVATION FEE.RECREATION	60,000.00	56,312.00	60,000.00	60,000.00	61,408.00	60,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.02200.08 RESIDENTIAL REPAIR FEES	2,000.00	3,115.00	1,800.00	1,800.00	2,283.00	1,800.00
A.0000.02201.08 ACCESS MEDICAID FEES.HUMAN SERVICES	180,000.00	155,852.81	180,000.00	180,000.00	130,497.29	0.00
A.0000.02202.08 ACCESS - AFY.HUMAN SERVICES	100.00	0.00	0.00	0.00	0.00	0.00
A.0000.02203.08 ACCESO MEDICAID FEES.HUMAN SERVICES	200,000.00	283,947.14	200,000.00	200,000.00	165,425.15	0.00
A.0000.02208.08 ACCESS DRUG TREATMENT SELF PA.HUMAN SERVICES	85,000.00	78,549.00	80,000.00	80,000.00	62,394.00	0.00
A.0000.02209.08 ACCESS DRUG TREATMENT PRIV IN.HUMAN SERVICES	30,000.00	57,772.54	40,000.00	40,000.00	26,678.32	0.00
A.0000.02210.08 ACCESO SELF PAY.HUMAN SERVICES	115,000.00	80,759.00	80,000.00	80,000.00	49,339.13	0.00
A.0000.02211.08 ACCESO PRIVATE INSURANCE.HUMAN SERVICES	30,000.00	49,366.14	30,000.00	30,000.00	14,508.34	0.00
A.0000.02213.08 ALTERNATIVES FOR YOUTH.HUMAN SERVICES	100.00	0.00	0.00	0.00	0.00	0.00
A.0000.02301.09 E.D.P. SVC. TO OTH. GOVT..GENERAL	15,750.00	16,891.80	15,750.00	15,750.00	16,516.60	15,750.00
A.0000.02305.05 SVC. TO C D A-CODE ENFORC..PLANNING	75,000.00	75,000.00	75,000.00	75,000.00	0.00	75,000.00
A.0000.02306.09 ADMIN CHARGE - IDA.GENERAL	101,710.00	101,710.00	101,710.00	101,710.00	0.00	123,406.00
A.0000.02401.09 INTEREST EARNINGS.GENERAL	375,000.00	268,042.36	315,000.00	315,000.00	128,896.74	192,000.00
A.0000.02401.11 INTEREST EARNINGS.TOWN CLERK FEES	50.00	41.70	50.00	50.00	45.77	50.00
A.0000.02402.09 UNDISTRIBUTED INTEREST.GENERAL	101,000.00	10,762.70	40,000.00	40,000.00	1,128.89	6,400.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.02406.09 INTEREST FM B.S.AMB SA01.GENERAL	8,606.00	0.00	0.00	0.00	0.00	0.00
A.0000.02410.01 RECREATION PROPERTY RENTAL.RECREATION	40,000.00	47,205.00	40,000.00	40,000.00	77,418.45	64,000.00
A.0000.02410.03 DEC PROPERTY RENTAL.D.E.C.	120,000.00	121,915.49	122,400.00	122,400.00	103,840.46	123,000.00
A.0000.02410.09 REAL PROP. RENTAL.GENERAL	50,000.00	52,283.40	50,000.00	50,000.00	56,373.44	52,000.00
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
A.0000.02412.09 RENTAL INCOME FTZ.GENERAL	0.00	128,317.69	0.00	0.00	0.00	0.00
A.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	285,000.00	532,349.36	450,000.00	450,000.00	522,209.54	295,000.00
A.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	40,000.00	52,339.90	50,000.00	50,000.00	0.00	50,000.00
A.0000.02416.05 PROP RENTAL LAND MGMT.PLANNING	184,000.00	202,757.30	210,000.00	210,000.00	238,128.55	220,000.00
A.0000.02450.09 TELEPHONE COMMISSION-GENERAL.GENERAL	500.00	8,647.98	4,000.00	4,000.00	6,140.07	7,000.00
A.0000.02455.09 WIRELESS COMMISSION.GENERAL	85,000.00	105,445.21	93,000.00	93,000.00	67,892.10	109,000.00
A.0000.02501.09 BUSINESS LICENSES.GENERAL	0.00	56,596.25	40,000.00	40,000.00	34,567.00	40,000.00
A.0000.02501.11 BUSINESS LICENSES.TOWN CLERK FEES	252,000.00	411,630.50	390,000.00	390,000.00	310,525.00	450,000.00
A.0000.02520.11 CLAM LICENSES.TOWN CLERK FEES	4,000.00	4,070.00	4,000.00	4,000.00	2,720.00	3,000.00
A.0000.02530.11 CHANCE GAME FEES.TOWN CLERK FEES	0.00	300.00	0.00	0.00	170.00	0.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.02540.11 BINGO LICENSES.TOWN CLERK FEES	25,000.00	31,104.38	25,000.00	25,000.00	17,083.17	25,000.00
A.0000.02546.08 DISABLED SERVICES VAN DONATIO.HUMAN SERVICES	600.00	45.00	50.00	50.00	0.00	0.00
A.0000.02547.08 THERAPEUTIC SWIM REG FEES.HUMAN SERVICES	500.00	1,760.00	800.00	800.00	1,220.00	0.00
A.0000.02548.08 THERAPEUTIC CAMP FEES.HUMAN SERVICES	2,000.00	5,069.00	3,000.00	3,000.00	5,400.00	5,000.00
A.0000.02549.08 THERAPEUTIC SPECIAL EVENT FEE.HUMAN SERVICES	250.00	523.00	250.00	250.00	0.00	200.00
A.0000.02550.08 SR. CITIZENS AFFILIATION FEES.HUMAN SERVICES	150.00	180.00	150.00	150.00	180.00	150.00
A.0000.02554.08 RONK.OUTREACH DONATIONS.HUMAN SERVICES	200.00	1,168.95	600.00	600.00	1,144.05	1,000.00
A.0000.02555.08 BRENTWOOD DONATIONS.HUMAN SERVICES	1,500.00	3,582.85	2,000.00	2,000.00	2,754.80	2,500.00
A.0000.02556.08 SAYVILLE / OAKDALE DONATIONS.HUMAN SERVICES	1,500.00	3,107.80	2,000.00	2,000.00	2,259.75	2,000.00
A.0000.02557.08 EAST ISLIP OUTREACH DONATIONS.HUMAN SERVICES	300.00	277.00	300.00	300.00	1,075.00	800.00
A.0000.02558.08 WEST ISLIP DONATIONS.HUMAN SERVICES	1,400.00	1,817.45	1,000.00	1,000.00	1,539.30	1,200.00
A.0000.02559.08 HOLBROOK OUTREACH DONATIONS.HUMAN SERVICES	500.00	521.00	500.00	500.00	373.00	200.00
A.0000.02580.09 BEACH BUGGY PERMITS.GENERAL	28,000.00	40,213.87	28,000.00	28,000.00	16,725.00	30,000.00
A.0000.02610.09 FINES & FORF. BAIL.GENERAL	2,000.00	2,654.58	1,000.00	1,000.00	6,648.65	66,000.00
A.0000.02611.09 5TH DISTRICT FINES.GENERAL	400,000.00	560,920.00	500,000.00	500,000.00	400,079.00	500,000.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.02620.05 FORF BID DEPOSITS ENGINEERING.PLANNING	5,000.00	2,475.00	1,000.00	1,000.00	3,750.00	2,000.00
A.0000.02620.09 FORFEITS OF DEPTS & DEF BONDS.GENERAL	2,000.00	6,100.00	3,000.00	3,000.00	800.00	1,000.00
A.0000.02634.03 LANDSCAPER/SMALL BUSINESS REGISTRATION FEE.D.E.C.	0.00	7,720.00	8,000.00	8,000.00	7,120.00	7,000.00
A.0000.02650.09 SCRAP & OTH. SALES.GENERAL	4,000.00	795,902.49	2,000.00	2,000.00	0.00	2,000.00
A.0000.02651.09 WASTE OIL SALES.GENERAL	0.00	241.44	0.00	0.00	106.60	0.00
A.0000.02653.03 SHELLFISH SALES.D.E.C.	60,000.00	110,061.85	80,000.00	80,000.00	101,456.28	50,000.00
A.0000.02655.09 MINOR SALES.GENERAL	4,000.00	6,668.75	4,000.00	4,000.00	5,176.15	4,000.00
A.0000.02660.05 SURPLUS LAND/REAL PROP. SALES.PLANNING	0.00	20,760.43	0.00	0.00	75,000.00	0.00
A.0000.02660.09 SURPLUS LAND/REAL PROP. SALES.GENERAL	0.00	270,000.00	0.00	0.00	0.00	0.00
A.0000.02680.09 INS. RECOVERIES.GENERAL	50,000.00	48,913.78	40,000.00	40,000.00	35,377.13	10,000.00
A.0000.02681.09 INDIVIDUAL HEALTH INS.PMT..GENERAL	0.00	0.00	1,500,000.00	1,500,000.00	1,077,606.15	1,600,000.00
A.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	0.00	28,357.13	23,000.00	23,000.00	61,490.56	70,000.00
A.0000.02701.09 REF. PR. YR. APPRO..GENERAL	5,000.00	14,137.72	5,000.00	5,000.00	27,124.17	5,000.00
A.0000.02702.09 REIMBSMT FM RES RECOVERY.GENERAL	11,800,000.00	9,145,604.68	10,500,000.00	10,500,000.00	7,950,000.00	9,000,000.00
A.0000.02704.08 DONATIONS-NUTR.PRG-B.S..HUMAN SERVICES	40,000.00	49,452.35	36,000.00	36,000.00	42,793.70	40,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.02705.08 GIFTS & DONATIONS.HUMAN SERVICES	0.00	12,700.00	0.00	500.00	500.00	0.00
A.0000.02705.09 GIFTS & DONATIONS.GENERAL	500.00	3,305.91	0.00	0.00	9,350.00	0.00
A.0000.02706.08 EISEP DONATIONS.HUMAN SERVICES	0.00	80.00	50.00	50.00	120.00	100.00
A.0000.02707.08 EISEP COST SHARING.HUMAN SERVICES	7,500.00	10,350.91	6,000.00	6,000.00	8,101.22	6,000.00
A.0000.02710.08 SR CITIZEN TRANS DONATIONS.HUMAN SERVICES	2,000.00	1,637.20	2,000.00	2,000.00	0.00	0.00
A.0000.02712.08 DAY CARE FEE.HUMAN SERVICES	10,000.00	13,235.56	10,000.00	10,000.00	1,277.18	0.00
A.0000.02770.03 MISCELLANEOUS INCOME.D.E.C.	3,000.00	3,066.90	3,500.00	3,500.00	896.27	0.00
A.0000.02770.09 MISCELLANEOUS INCOME.GENERAL	1,000.00	79,736.59	1,000.00	68,843.00	71,911.21	1,000.00
A.0000.02773.09 JUDGEMENTS & CLAIMS.GENERAL	40,000.00	58,904.50	40,000.00	40,000.00	72,870.00	0.00
A.0000.02775.09 REIMBURSE.FROM HOUS/AUTHORITY.GENERAL	2,000.00	0.00	2,000.00	2,000.00	834.63	0.00
A.0000.02805.09 ADM. SVC. TO SPEC. DIST..GENERAL	3,876,849.00	3,876,849.00	4,200,987.00	4,200,987.00	2,100,493.50	4,059,863.00
A.0000.02808.04 IDA PENALTIES.I.D.A.	2,000.00	1,799.87	2,000.00	2,000.00	36,200.75	1,000.00
A.0000.02956.09 TRANS INT ON CAP INV..GENERAL	0.00	128,345.06	0.00	0.00	0.00	0.00
A.0000.03001.09 PER CAPITA AID.GENERAL	1,900,000.00	0.00	0.00	0.00	0.00	0.00
A.0000.03005.09 MORTGAGE TAX.GENERAL	6,500,000.00	7,133,716.60	6,500,000.00	6,500,000.00	4,449,498.23	6,300,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.03007.09 STATE "STAR" ASSISTANCE.GENERAL	45,000.00	466,085.55	0.00	0.00	0.00	0.00
A.0000.03008.09 MISCELLANEOUS GRANTS.GENERAL	0.00	6,869.28	0.00	0.00	5,000.00	0.00
A.0000.03485.08 DRUG TREATMENT.HUMAN SERVICES	310,000.00	390,405.08	310,000.00	310,000.00	199,863.45	0.00
A.0000.03486.08 YOUTHFUL ALCOHOL ABUSE PROJ.HUMAN SERVICES	147,000.00	191,224.17	190,000.00	190,000.00	128,021.87	0.00
A.0000.03488.08 ALCOHOL CLINIC -(4215).HUMAN SERVICES	400,000.00	445,652.00	400,000.00	400,000.00	432,822.00	0.00
A.0000.03510.09 REIMB FROM FEMA-STATE.GENERAL	0.00	578.06	0.00	0.00	63,924.09	0.00
A.0000.03801.08 OCFS TEEN COUNSELING GRANT.HUMAN SERVICES	51,000.00	52,124.84	38,250.00	38,250.00	0.00	0.00
A.0000.03803.08 TASA.HUMAN SERVICES	75,000.00	68,370.76	170,000.00	170,000.00	0.00	0.00
A.0000.03818.08 THERAPEUTIC DANCE PRGRM.HUMAN SERVICES	9,520.00	9,651.00	9,520.00	9,520.00	8,725.00	9,520.00
A.0000.03820.08 RESIDENTIAL REPAIR FEES	0.00	25,431.00	20,000.00	20,000.00	14,516.37	20,000.00
A.0000.03823.08 LEGISLATIVE GRANTS.HUMAN SERVICES	0.00	7,999.35	0.00	0.00	0.00	0.00
A.0000.03827.08 YOUTH SERVICES(ORIG. B3821).HUMAN SERVICES	650,000.00	591,398.50	584,000.00	584,000.00	0.00	485,000.00
A.0000.03828.08 DAY CARE BUDGET-OMRDD.HUMAN SERVICES	22,993.00	22,930.00	22,993.00	22,993.00	7,665.00	0.00
A.0000.03829.08 YOUTH BUREAU (ORIG.B3820) HUMAN SERVICES	35,000.00	25,818.00	26,250.00	26,250.00	0.00	19,000.00
A.0000.03833.08 EISEP GRANT.HUMAN SERVICES	89,000.00	92,784.82	79,000.00	79,000.00	50,534.51	79,000.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type R **Revenue**						
Group						
A.0000.03834.08 ADULT DAY CARE LUNCH (A7623).HUMAN SERVICES	15,000.00	4,536.62	15,000.00	15,000.00	1,252.33	0.00
A.0000.03840.08 YES CONTRACTS (ORIG. B3825).HUMAN SERVICES	779,703.00	904,638.71	769,703.00	769,703.00	533,398.93	750,000.00
A.0000.04011.03 FED CONTRIB. FISH & WILDLIFE.D.E.C.	14,000.00	44,198.00	14,000.00	14,000.00	47,362.00	14,000.00
A.0000.04510.09 REIMB. FROM FEMA-FED..GENERAL	0.00	4,495.27	0.00	13,600.00	190,745.35	0.00
A.0000.04511.08 FEDL AID TITLE 111 (A7622).HUMAN SERVICES	266,000.00	283,457.60	266,000.00	266,000.00	212,333.19	290,000.00
Total Group	**(82,043,146.00)**	**(70,508,258.06)**	**(85,984,134.00)**	**(86,070,577.00)**	**(56,795,462.97)**	**(86,228,191.00)**
Total Dept 0000 .	**(82,043,146.00)**	**(70,508,258.06)**	**(85,984,134.00)**	**(86,070,577.00)**	**(56,795,462.97)**	**(86,228,191.00)**
Total Type R **Revenue**	**(82,043,146.00)**	**(70,508,258.06)**	**(85,984,134.00)**	**(86,070,577.00)**	**(56,795,462.97)**	**(86,228,191.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1010	**TOWN BOARD**						
Group 1	**PERSONAL SERVICES**						
A.1010.10100 COUNCILPERSON		308,800.00	308,800.00	308,800.00	308,800.00	231,597.60	308,800.00
A.1010.10106 LEGISLATIVE SECRETARY		58,000.00	36,954.03	55,000.00	70,841.31	62,016.09	108,000.00
A.1010.10110 LEGISLATIVE AIDE		181,000.00	185,760.87	182,000.00	197,364.32	121,701.48	216,000.00
A.1010.11040 ADMINISTRATIVE ASSISTANT		66,600.00	68,193.77	68,500.00	68,500.00	50,953.84	70,400.00
A.1010.11360 CLERK TYPIST		0.00	34,387.60	34,600.00	7,322.47	7,322.37	0.00
A.1010.19990 PART TIME REGULAR		53,000.00	0.00	15,400.00	24,835.55	17,930.80	30,000.00
A.1010.19991 PART TIME SUMMER		4,300.00	0.00	4,300.00	8,100.00	7,498.40	11,700.00
Total Group 1 PERSONAL SERVICES		**671,700.00**	**634,096.27**	**668,600.00**	**685,763.65**	**499,020.58**	**744,900.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1010.41000 OFFICE SUPPLIES		3,000.00	1,037.56	3,000.00	3,655.43	893.60	2,000.00
A.1010.44000 PRINTING		1,500.00	197.00	1,500.00	1,762.00	592.50	1,000.00
A.1010.46900 MISCELLANEOUS & TRAVEL		1,400.00	339.75	1,400.00	1,400.00	662.69	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**5,900.00**	**1,574.31**	**5,900.00**	**6,817.43**	**2,148.79**	**4,000.00**
Total Dept 1010 TOWN BOARD		**677,600.00**	**635,670.58**	**674,500.00**	**692,581.08**	**501,169.37**	**748,900.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1220 **SUPERVISOR'S OFFICE**						
Group 1 **PERSONAL SERVICES**						
A.1220.10010 TOWN SUPERVISOR	103,500.00	103,500.00	103,500.00	103,500.00	76,874.85	102,500.00
A.1220.10020 SECRETARY TO THE SUPERVISOR	45,000.00	60,039.50	65,000.00	68,866.06	35,202.88	42,000.00
A.1220.10044 EXECUTIVE ASSISTANT/CHIEF OF STAFF	90,000.00	90,000.00	90,000.00	97,269.15	68,082.44	83,000.00
A.1220.10051 SR. MANAGEMENT ANALYST	44,000.00	0.00	0.00	0.00	0.00	0.00
A.1220.10052 INTERGOVERNMENTAL RELATIONS COORDINATOR	42,000.00	12,114.75	0.00	0.00	0.00	95,000.00
A.1220.10055 DIRECTOR OF FINANCE	0.00	24,691.38	0.00	13,964.40	13,964.40	0.00
A.1220.10056 ADA COMPLIANCE SPECIALIST	0.00	0.00	0.00	0.00	0.00	60,000.00
A.1220.10120 CITIZENS ADVOCATE	95,400.00	77,516.36	95,000.00	97,889.30	63,364.58	86,000.00
A.1220.11005 ACCOUNT CLERK-TYPIST	30,100.00	29,410.75	32,400.00	32,400.00	24,243.66	35,000.00
A.1220.11886 MANAGEMENT TECHNICIAN	47,200.00	13,432.38	0.00	0.00	0.00	0.00
A.1220.11940 NEIGHBORHOOD AIDE	75,900.00	74,828.86	80,000.00	53,300.00	32,114.66	127,500.00
A.1220.19990 PART TIME REGULAR	5,000.00	5,880.00	5,000.00	5,000.00	10,208.50	15,000.00
A.1220.19991 PART TIME SUMMER	5,000.00	4,839.25	5,000.00	5,000.00	10,218.00	15,000.00
Total Group 1 PERSONAL SERVICES	**583,100.00**	**496,253.23**	**475,900.00**	**477,188.91**	**334,273.97**	**661,000.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1220	**SUPERVISOR'S OFFICE**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1220.22100 FURNITURE & FIXTURES		500.00	0.00	500.00	500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**500.00**	**0.00**	**500.00**	**500.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1220.41000 OFFICE SUPPLIES		1,500.00	1,589.59	1,500.00	1,610.41	964.51	2,300.00
A.1220.44040 PRINTING & ADVERTISING		2,500.00	2,248.50	2,500.00	2,500.00	1,044.20	2,000.00
A.1220.46070 WREATHS		0.00	0.00	500.00	500.00	0.00	300.00
A.1220.46900 MISCELLANEOUS & TRAVEL		1,000.00	859.57	1,000.00	1,000.00	678.50	700.00
Total Group 4 CONTRACTUAL EXPENSE		**5,000.00**	**4,697.66**	**5,500.00**	**5,610.41**	**2,687.21**	**5,300.00**
Total Dept 1220 SUPERVISOR'S OFFICE		**588,600.00**	**500,950.89**	**481,900.00**	**483,299.32**	**336,961.18**	**666,300.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1221	**MICROGRAPHICS AND RECORDS**						
Group 1	**PERSONAL SERVICES**						
A.1221.11920 MICROGRAPHICS OPERATOR		41,600.00	42,289.83	42,700.00	42,700.00	30,607.34	43,900.00
A.1221.19650 OVERTIME		0.00	0.00	0.00	0.00	17.47	0.00
A.1221.19990 PART TIME REGULAR		5,300.00	0.00	4,600.00	4,600.00	0.00	6,000.00
A.1221.19991 PART TIME SUMMER		5,000.00	0.00	4,500.00	4,500.00	0.00	4,000.00
Total Group 1 PERSONAL SERVICES		**51,900.00**	**42,289.83**	**51,800.00**	**51,800.00**	**30,624.81**	**53,900.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1221.22100 FURNITURE & FIXTURES		1,500.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,500.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1221.41000 OFFICE SUPPLIES		10,000.00	1,172.31	5,000.00	5,000.00	988.17	3,500.00
A.1221.45350 EDUCATION & SEMINARS		500.00	0.00	500.00	400.00	0.00	250.00
A.1221.46900 MISCELLANEOUS & TRAVEL		0.00	0.00	0.00	100.00	78.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**10,500.00**	**1,172.31**	**5,500.00**	**5,500.00**	**1,066.17**	**3,750.00**
Total Dept 1221 MICROGRAPHICS AND RECORDS		**63,900.00**	**43,462.14**	**58,300.00**	**58,300.00**	**31,690.98**	**57,650.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1223 **PUBLIC INFORMATION OFFICE**						
Group 1 **PERSONAL SERVICES**						
A.1223.10030 SECRETARY TO DEPUTY SUPERVISOR	45,000.00	56,345.29	65,000.00	58,044.60	47,889.55	40,000.00
A.1223.10115 PUBLIC INFORMATION OFFICER	65,000.00	22,776.78	0.00	51,700.00	33,422.40	79,000.00
A.1223.11744 GRAPHIC ARTS AIDE	54,800.00	55,531.01	59,100.00	59,100.00	44,200.63	63,800.00
A.1223.11940 NEIGHBORHOOD AIDE	72,200.00	68,789.74	74,200.00	74,200.00	52,013.50	78,100.00
A.1223.19650 OVERTIME	4,000.00	0.00	3,000.00	3,000.00	0.00	0.00
A.1223.19655 OUT OF CLASSIFICATION	0.00	0.00	0.00	0.00	778.25	0.00
A.1223.19990 PART TIME REGULAR	15,000.00	5,566.00	10,000.00	10,000.00	5,547.00	10,000.00
A.1223.19991 PART TIME SUMMER	2,000.00	6,213.00	4,000.00	4,000.00	2,758.50	4,000.00
Total Group 1 PERSONAL SERVICES	**258,000.00**	**215,221.82**	**215,300.00**	**260,044.60**	**186,609.83**	**274,900.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.1223.22200 OFFICE EQUIPMENT	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
A.1223.22500 OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**4,000.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.1223.41000 OFFICE SUPPLIES	4,000.00	1,357.21	4,000.00	6,164.23	643.06	3,500.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1223	**PUBLIC INFORMATION OFFICE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1223.41020 PHOTO SUPPLIES		5,000.00	0.00	2,500.00	2,500.00	400.00	2,500.00
A.1223.44040 PRINTING & ADVERTISING		40,000.00	22,582.44	30,000.00	21,000.00	7,391.68	30,000.00
A.1223.44045 CABLE ACCESS SHOW		0.00	0.00	0.00	0.00	0.00	5,000.00
A.1223.46900 MISCELLANEOUS & TRAVEL		1,000.00	150.00	2,500.00	2,625.00	0.00	2,000.00
A.1223.46903 PUBLIC MEETINGS		4,000.00	893.52	2,000.00	2,000.00	0.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**54,000.00**	**24,983.17**	**41,000.00**	**34,289.23**	**8,434.74**	**45,000.00**
Total Dept 1223 PUBLIC INFORMATION OFFICE		**314,000.00**	**240,204.99**	**258,300.00**	**296,333.83**	**195,044.57**	**323,900.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1224	**DEPT. OF EMPLOYEE ASSISTANCE**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1224.22100 FURNITURE & FIXTURES		300.00	0.00	0.00	0.00	0.00	0.00
A.1224.22200 OFFICE EQUIPMENT		300.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1224.41000 OFFICE SUPPLIES		300.00	0.00	300.00	300.00	0.00	0.00
A.1224.44000 PRINTING		1,200.00	0.00	500.00	500.00	0.00	0.00
A.1224.45000 OUTSIDE PROFESSIONAL		35,000.00	29,700.00	30,000.00	37,425.00	22,275.00	25,250.00
A.1224.46900 MISCELLANEOUS & TRAVEL		600.00	0.00	300.00	300.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**37,100.00**	**29,700.00**	**31,100.00**	**38,525.00**	**22,275.00**	**25,250.00**
Total Dept 1224 DEPT. OF EMPLOYEE ASSISTANCE		**37,700.00**	**29,700.00**	**31,100.00**	**38,525.00**	**22,275.00**	**25,250.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1315 **COMPTROLLER'S OFFICE**						
Group 1 **PERSONAL SERVICES**						
A.1315.10220 COMPTROLLER	103,100.00	103,099.96	103,100.00	103,100.00	75,830.40	101,000.00
A.1315.10230 SECRETARY TO THE COMPTROLLER	0.00	27,308.81	71,000.00	71,000.00	53,248.68	71,000.00
A.1315.10233 SENIOR ACCOUNTANT	60,000.00	60,164.83	65,000.00	65,000.00	44,998.20	60,000.00
A.1315.10403 EXECUTIVE ASSISTANT TO THE COMPTROLLER	0.00	35,217.94	0.00	58,000.00	42,518.83	67,000.00
A.1315.11000 ACCOUNT CLERK	0.00	18,085.68	35,800.00	35,800.00	26,729.94	38,600.00
A.1315.11040 ADMINISTRATIVE ASSISTANT	66,600.00	41,621.78	0.00	0.00	0.00	0.00
A.1315.11250 BUDGET TECHNICIAN	66,600.00	67,393.74	68,500.00	68,500.00	51,218.63	70,400.00
A.1315.11360 CLERK TYPIST	31,900.00	14,438.49	0.00	0.00	0.00	0.00
A.1315.11405 COMMUNITY SERVICE AIDE	39,600.00	17,400.68	0.00	0.00	0.00	0.00
A.1315.11886 MANAGEMENT TECHNICIAN	0.00	23,635.93	44,000.00	44,000.00	32,902.32	47,500.00
A.1315.12080 PRINCIPAL ACCOUNT CLERK	57,500.00	58,269.62	62,100.00	62,100.00	46,409.31	67,000.00
A.1315.12120 PRINCIPAL CLERK	51,400.00	52,124.91	52,800.00	52,800.00	39,475.14	54,300.00
A.1315.12440 SECRETARIAL ASSISTANT	58,500.00	59,257.04	60,100.00	60,100.00	44,960.45	61,800.00
A.1315.12460 SENIOR ACCOUNT CLERK	51,400.00	52,124.95	52,800.00	52,800.00	39,475.14	54,300.00
A.1315.12461 SENIOR ACCOUNT CLERK TYPIST	51,400.00	52,124.93	52,800.00	52,800.00	39,475.15	54,300.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1315	**COMPTROLLER'S OFFICE**						
Group 1	**PERSONAL SERVICES**						
A.1315.19650 OVERTIME		8,000.00	84.46	2,000.00	2,000.00	0.00	500.00
A.1315.19990 PART TIME REGULAR		40,000.00	44,687.50	41,500.00	41,500.00	39,707.50	25,000.00
A.1315.19991 PART TIME SUMMER		40,000.00	27,125.00	41,500.00	41,500.00	19,435.00	15,000.00
Total Group 1 PERSONAL SERVICES		**726,000.00**	**754,166.25**	**753,000.00**	**811,000.00**	**596,384.69**	**787,700.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1315.22100 FURNITURE & FIXTURES		500.00	0.00	500.00	500.00	0.00	0.00
A.1315.22200 OFFICE EQUIPMENT		500.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,000.00**	**0.00**	**500.00**	**500.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1315.41000 OFFICE SUPPLIES		3,000.00	2,737.96	2,800.00	2,800.00	1,031.06	2,500.00
A.1315.44000 PRINTING.		3,000.00	2,185.80	2,800.00	1,548.00	269.85	1,500.00
A.1315.45350 EDUCATION & SEMINARS		0.00	0.00	0.00	165.00	165.00	1,200.00
A.1315.46450 MEMBERSHIPS		0.00	0.00	0.00	487.00	437.00	1,000.00
A.1315.46900 MISCELLANEOUS & TRAVEL.		2,000.00	2,255.98	1,800.00	2,400.00	2,350.47	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**8,000.00**	**7,179.74**	**7,400.00**	**7,400.00**	**4,253.38**	**7,200.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1315	**COMPTROLLER'S OFFICE**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 1315 COMPTROLLER'S OFFICE		**735,000.00**	**761,345.99**	**760,900.00**	**818,900.00**	**600,638.07**	**794,900.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1330 **TAX RECEIVER'S OFFICE**						
Group 1 **PERSONAL SERVICES**						
A.1330.10200 TAX RECEIVER	76,800.00	80,135.56	76,800.00	76,800.00	57,599.10	76,800.00
A.1330.10205 DEPUTY TAX RECEIVER	46,500.00	46,041.59	46,500.00	46,500.00	34,873.80	56,500.00
A.1330.10210 SECRETARY TO TAX RECEIVER	0.00	0.00	0.00	25,700.00	16,878.11	36,000.00
A.1330.11001 ACCOUNTANT	0.00	0.00	0.00	0.00	1,535.00	42,800.00
A.1330.11210 ASSISTANT TO TOWN TAX RECEIVER	0.00	0.00	0.00	0.00	0.00	47,600.00
A.1330.11295 CASHIER	0.00	0.00	0.00	0.00	5,404.61	17,850.00
A.1330.11360 CLERK TYPIST	27,400.00	34,387.60	34,600.00	34,600.00	25,831.65	35,500.00
A.1330.12460 SENIOR ACCOUNT CLERK	51,400.00	51,926.34	52,800.00	52,800.00	39,475.15	54,300.00
A.1330.12660 SENIOR CLERK TYPIST	41,600.00	32,323.50	34,100.00	34,100.00	24,139.65	0.00
A.1330.12880 SR TAX CASHIER	0.00	5,214.31	48,500.00	64,060.95	35,382.70	0.00
A.1330.12980 TAX CASHIER	42,200.00	38,099.42	0.00	0.00	0.00	0.00
A.1330.19650 OVERTIME	8,000.00	1,228.78	5,000.00	5,000.00	650.25	5,000.00
A.1330.19990 PART TIME REGULAR	55,000.00	47,799.58	52,000.00	52,000.00	49,353.90	52,000.00
A.1330.19991 PART TIME SUMMER	25,000.00	24,987.93	25,000.00	25,000.00	5,257.00	17,000.00
A.1330.19994 PART TIME SEASONAL	0.00	0.00	0.00	0.00	0.00	20,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1330	**TAX RECEIVER'S OFFICE**						
Group 1	**PERSONAL SERVICES**						
Total Group 1 PERSONAL SERVICES		**373,900.00**	**362,144.61**	**375,300.00**	**416,560.95**	**296,380.92**	**461,350.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1330.22100 FURNITURE & FIXTURES		1,500.00	0.00	1,000.00	0.00	0.00	0.00
A.1330.22200 OFFICE EQUIPMENT		3,000.00	0.00	1,500.00	1,500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**4,500.00**	**0.00**	**2,500.00**	**1,500.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1330.41000 OFFICE SUPPLIES		5,000.00	1,151.58	4,000.00	6,967.43	651.61	2,500.00
A.1330.44000 PRINTING..		13,500.00	17,733.40	18,500.00	18,729.90	5,291.40	20,000.00
A.1330.44030 LEGAL PUBLICATIONS		1,000.00	552.42	1,000.00	1,000.00	0.00	750.00
A.1330.44100 OFFICE EQUIPMENT - REPAIR..		500.00	0.00	500.00	500.00	0.00	500.00
A.1330.46900 MISCELLANEOUS & TRAVEL..		1,000.00	0.00	750.00	750.00	13.58	500.00
Total Group 4 CONTRACTUAL EXPENSE		**21,000.00**	**19,437.40**	**24,750.00**	**27,947.33**	**5,956.59**	**24,250.00**
Total Dept 1330 TAX RECEIVER'S OFFICE		**399,400.00**	**381,582.01**	**402,550.00**	**446,008.28**	**302,337.51**	**485,600.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1345 **DEPARTMENT OF PURCHASING**						
Group 1 **PERSONAL SERVICES**						
A.1345.10055 DIRECTOR OF FINANCE	0.00	0.00	0.00	40,000.00	24,537.70	58,000.00
A.1345.10080 TOWN PURCHASING DIRECTOR	60,000.00	58,640.16	60,000.00	20,000.00	16,845.48	60,000.00
A.1345.11300 CLERK	33,600.00	32,075.87	34,600.00	34,600.00	24,764.91	35,500.00
A.1345.12120 PRINCIPAL CLERK	51,400.00	52,124.92	52,800.00	52,800.00	39,475.14	54,300.00
A.1345.19650 OVERTIME	500.00	226.98	500.00	500.00	0.00	500.00
Total Group 1 PERSONAL SERVICES	**145,500.00**	**143,067.93**	**147,900.00**	**147,900.00**	**105,623.23**	**208,300.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.1345.22100 FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
A.1345.22200 OFFICE EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.1345.41000 OFFICE SUPPLIES	1,700.00	514.97	1,700.00	1,885.40	466.15	1,700.00
A.1345.44000 PRINTING	5,000.00	1,631.96	4,000.00	4,000.00	242.00	3,000.00
A.1345.44001 LEGAL NOTICES	0.00	3,981.12	14,000.00	14,000.00	6,669.44	9,000.00
A.1345.45019 PURCHASNG COOPERATIVE W/BOCES	3,500.00	2,363.00	3,500.00	3,500.00	0.00	2,750.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1345 **DEPARTMENT OF PURCHASING**						
Group 4 **CONTRACTUAL EXPENSE**						
A.1345.45340 SUBSCRIPTION & DUES	0.00	0.00	3,000.00	3,000.00	0.00	750.00
A.1345.46900 MISCELLANEOUS & TRAVEL	750.00	4,466.80	750.00	750.00	158.50	750.00
Total Group 4 CONTRACTUAL EXPENSE	**10,950.00**	**12,957.85**	**26,950.00**	**27,135.40**	**7,536.09**	**17,950.00**
Total Dept 1345 DEPARTMENT OF PURCHASING	**158,450.00**	**156,025.78**	**176,850.00**	**177,035.40**	**113,159.32**	**226,250.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1355 **ASSESSOR'S OFFICE**						
Group 1 **PERSONAL SERVICES**						
A.1355.10140 ASSESSOR	103,100.00	103,099.92	103,100.00	103,100.00	75,830.34	101,000.00
A.1355.10145 SECRETARY TO THE ASSESSOR	0.00	29,615.44	44,000.00	7,807.68	7,784.58	0.00
A.1355.10147 APPRAISAL SYSTEMS ANALYST	57,900.00	17,881.88	0.00	0.00	0.00	0.00
A.1355.10149 EXECUTIVE ASSISTANT TO THE ASSESSOR	35,400.00	35,400.07	35,400.00	35,400.00	26,004.72	38,400.00
A.1355.11100 ASSESSMENT ASSISTANTS	180,900.00	179,273.37	192,000.00	192,000.00	136,718.08	200,000.00
A.1355.11120 ASSISTANT TO THE ASSESSOR	63,400.00	64,159.39	68,500.00	68,500.00	51,218.64	70,400.00
A.1355.11300 CLERK	67,200.00	68,770.39	69,200.00	69,200.00	48,808.42	35,500.00
A.1355.11360 CLERK TYPIST	163,400.00	91,201.34	101,700.00	95,700.00	51,218.69	105,600.00
A.1355.12090 PRINCIPAL ASSESSMENT CLERK	51,400.00	58,984.49	100,700.00	100,700.00	73,963.05	105,900.00
A.1355.12120 PRINCIPAL CLERK	51,400.00	52,124.90	52,800.00	52,800.00	39,475.13	54,300.00
A.1355.12295 REAL PROPERTY APPRAISER II	130,000.00	131,553.10	137,000.00	137,000.00	102,437.40	140,800.00
A.1355.12480 SENIOR ASSESSMENT ASSISTANT	107,800.00	55,553.93	55,400.00	55,400.00	40,387.60	57,000.00
A.1355.12485 SENIOR ASSESSMENT CLERK	41,600.00	35,890.66	0.00	0.00	0.00	38,600.00
A.1355.12660 SENIOR CLERK TYPIST	124,800.00	156,502.95	167,500.00	167,500.00	124,559.92	174,200.00
A.1355.19650 OVERTIME	15,000.00	14,320.60	15,000.00	15,000.00	15,584.97	17,000.00

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Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1355 **ASSESSOR'S OFFICE**						
Group 1 **PERSONAL SERVICES**						
A.1355.19990 PART TIME REGULAR	41,500.00	59,031.50	53,700.00	81,100.00	70,629.00	113,000.00
A.1355.19991 PART TIME SUMMER	25,000.00	44,845.50	37,200.00	54,700.00	35,916.50	56,200.00
Total Group 1 PERSONAL SERVICES	**1,259,800.00**	**1,198,209.43**	**1,233,200.00**	**1,235,907.68**	**900,537.04**	**1,307,900.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.1355.22100 FURNITURE & FIXTURES..	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
A.1355.22200 OFFICE EQUIPMENT..	500.00	0.00	500.00	500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.1355.41000 OFFICE SUPPLIES..	4,000.00	4,035.78	4,000.00	4,497.92	2,864.58	5,000.00
A.1355.41010 E D P SUPPLIES..	0.00	711.02	0.00	0.00	0.00	0.00
A.1355.41020 PHOTO SUPPLIES..	200.00	80.82	200.00	200.00	0.00	200.00
A.1355.44000 PRINTING..	4,000.00	3,195.63	4,000.00	3,800.00	3,168.25	3,500.00
A.1355.44001 LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	750.00
A.1355.45000 OUTSIDE PROFESSIONAL..	0.00	23,337.50	30,000.00	36,662.50	23,625.00	30,000.00
A.1355.45007 APPRAISALS	3,000.00	0.00	0.00	0.00	0.00	0.00

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1355	**ASSESSOR'S OFFICE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1355.45340 SUBSCRIPTION & DUES		1,500.00	768.96	1,500.00	1,200.00	458.42	750.00
A.1355.45350 EDUCATION & SEMINARS		500.00	0.00	500.00	250.00	0.00	500.00
A.1355.46900 MISCELLANEOUS & TRAVEL..		1,500.00	1,391.17	1,500.00	2,250.00	1,966.17	1,500.00
Total Group 4 CONTRACTUAL EXPENSE		**14,700.00**	**33,520.88**	**41,700.00**	**48,860.42**	**32,082.42**	**42,200.00**
Total Dept 1355 ASSESSOR'S OFFICE		**1,276,000.00**	**1,231,730.31**	**1,276,400.00**	**1,286,268.10**	**932,619.46**	**1,350,100.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1356 **BOARD OF ASSESSMENT REVIEW**						
Group 1 **PERSONAL SERVICES**						
A.1356.19930 BOARD CHAIRMAN	9,555.00	9,555.00	9,555.00	9,555.00	7,166.25	9,555.00
A.1356.19940 BOARD MEMBER	31,500.00	30,743.00	31,500.00	31,500.00	23,618.40	31,500.00
A.1356.19950 PART TIME BOARD SECRETARY	1,000.00	1,248.00	1,500.00	1,500.00	1,461.00	1,500.00
Total Group 1 PERSONAL SERVICES	**42,055.00**	**41,546.00**	**42,555.00**	**42,555.00**	**32,245.65**	**42,555.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.1356.41000 OFFICE SUPPLIES..	200.00	0.00	200.00	200.00	111.53	200.00
A.1356.44000 PRINTING..	500.00	0.00	500.00	500.00	0.00	500.00
A.1356.45010 BRD OF ASSMNT REV. - FEES..	3,000.00	2,328.85	3,000.00	3,000.00	1,714.84	0.00
A.1356.45200 COURT REPORTING	0.00	0.00	0.00	0.00	0.00	3,000.00
Total Group 4 CONTRACTUAL EXPENSE	**3,700.00**	**2,328.85**	**3,700.00**	**3,700.00**	**1,826.37**	**3,700.00**
Total Dept 1356 BOARD OF ASSESSMENT REVIEW	**45,755.00**	**43,874.85**	**46,255.00**	**46,255.00**	**34,072.02**	**46,255.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1357	**STAR PROGRAM**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1357.41000 OFFICE SUPPLIES..		5,000.00	161.45	5,000.00	5,000.00	2,000.90	1,000.00
A.1357.42100 TELEPHONE..		0.00	168.99	0.00	0.00	0.00	0.00
A.1357.44000 PRINTING..		5,000.00	1,946.00	3,000.00	3,000.00	929.75	2,250.00
A.1357.46150 POSTAGE..		45,000.00	21,672.20	48,000.00	48,000.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**55,000.00**	**23,948.64**	**56,000.00**	**56,000.00**	**2,930.65**	**3,250.00**
Total Dept 1357 STAR PROGRAM		**55,000.00**	**23,948.64**	**56,000.00**	**56,000.00**	**2,930.65**	**3,250.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1410 **TOWN CLERK'S OFFICE**						
Group 1 **PERSONAL SERVICES**						
A.1410.10150 TOWN CLERK	76,800.00	76,800.00	76,800.00	76,800.00	59,076.00	76,800.00
A.1410.10155 DEPUTY TOWN CLERK	60,000.00	61,399.59	65,800.00	65,800.00	49,312.48	70,000.00
A.1410.10158 ASSISTANT TO TOWN CLERK	60,000.00	60,000.00	60,000.00	60,000.00	44,998.20	63,000.00
A.1410.10160 SECRETARY TO TOWN CLERK	40,000.00	45,799.98	45,000.00	45,000.00	33,748.64	48,000.00
A.1410.11000 ACCOUNT CLERK	63,200.00	63,029.58	68,200.00	68,200.00	50,897.96	73,600.00
A.1410.11240 BINGO INSPECTOR	25,200.00	25,200.00	25,200.00	25,200.00	15,988.50	25,200.00
A.1410.11300 CLERK	67,200.00	35,183.01	34,600.00	34,600.00	25,822.23	60,500.00
A.1410.11940 NEIGHBORHOOD AIDE	36,100.00	35,758.02	38,900.00	38,900.00	29,093.35	42,000.00
A.1410.12520 SENIOR BINGO INSPECTOR	9,800.00	9,765.00	9,800.00	9,800.00	7,322.25	9,800.00
A.1410.12660 SENIOR CLERK TYPIST	83,200.00	42,198.17	42,700.00	42,700.00	35,170.28	75,700.00
A.1410.12792 SR. MICROGRAPHICS OPERATOR	0.00	38,196.81	41,400.00	41,400.00	30,854.37	44,600.00
A.1410.19600 NIGHT DIFFERENTIAL	2,000.00	1,775.43	2,000.00	2,000.00	1,216.86	2,000.00
A.1410.19650 OVERTIME	1,000.00	1,423.88	1,000.00	1,000.00	1,005.33	2,000.00
A.1410.19655 OUT OF CLASSIFICATION	500.00	0.00	0.00	0.00	0.00	0.00
A.1410.19990 PART TIME REGULAR	0.00	2,168.65	7,500.00	7,500.00	6,505.00	7,500.00

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1410	**TOWN CLERK'S OFFICE**						
Group 1	**PERSONAL SERVICES**						
A.1410.19991 PART TIME SUMMER		20,000.00	3,044.71	7,500.00	7,500.00	3,895.00	5,000.00
Total Group 1 PERSONAL SERVICES		**545,000.00**	**501,742.83**	**526,400.00**	**526,400.00**	**394,906.45**	**605,700.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1410.22100 FURNITURE & FIXTURES..		1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
A.1410.22200 OFFICE EQUIPMENT..		1,500.00	995.00	1,500.00	1,500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,500.00**	**995.00**	**2,500.00**	**2,500.00**	**0.00**	**1,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1410.41000 OFFICE SUPPLIES..		3,000.00	2,515.92	5,000.00	5,425.89	3,856.46	5,000.00
A.1410.41052 SOFTWARE		7,000.00	0.00	1,500.00	1,500.00	0.00	0.00
A.1410.44000 PRINTING..		7,000.00	7,102.01	8,000.00	8,319.00	5,446.30	8,000.00
A.1410.44001 LEGAL NOTICES..		33,000.00	21,604.84	28,000.00	28,000.00	19,048.20	28,000.00
A.1410.44020 BOOKS..		1,000.00	312.91	500.00	500.00	20.00	0.00
A.1410.44040 PRINTING & ADVERTISING..		1,500.00	29.00	800.00	800.00	0.00	300.00
A.1410.44110 PROPERTY REPAIR..		1,000.00	277.00	0.00	0.00	0.00	0.00
A.1410.44120 EQUIPMENT REPAIR		0.00	0.00	500.00	500.00	0.00	250.00

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1410	**TOWN CLERK'S OFFICE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1410.45200 COURT REPORTING..		33,000.00	27,576.42	30,000.00	30,078.70	22,952.45	30,000.00
A.1410.45201 ANIMAL TAGS / LICENSES		1,600.00	598.98	1,600.00	1,600.00	166.49	600.00
A.1410.45350 EDUCATION & SEMINARS..		2,500.00	0.00	2,500.00	2,500.00	936.44	1,500.00
A.1410.46900 MISCELLANEOUS & TRAVEL..		3,000.00	2,260.00	3,000.00	3,000.00	913.43	1,500.00
Total Group 4 CONTRACTUAL EXPENSE		**93,600.00**	**62,277.08**	**81,400.00**	**82,223.59**	**53,339.77**	**75,150.00**
Total Dept 1410 TOWN CLERK'S OFFICE		**641,100.00**	**565,014.91**	**610,300.00**	**611,123.59**	**448,246.22**	**681,850.00**

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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	115,000.00	115,000.00	115,000.00	171,693.37	132,849.22	112,000.00
A.1420.10175 DEPUTY TOWN ATTORNEY	93,200.00	100,752.78	93,200.00	93,200.00	69,381.92	93,200.00
A.1420.10178 SENIOR ASSISTANT TOWN ATTORNEY	79,400.00	79,399.92	79,400.00	79,400.00	59,549.08	79,400.00
A.1420.10180 ASSISTANT TOWN ATTORNEY	125,000.00	123,475.15	175,000.00	229,690.56	146,647.20	227,500.00
A.1420.10185 SECRETARY TO TOWN ATTORNEY	46,200.00	46,126.91	52,700.00	52,700.00	34,594.92	52,700.00
A.1420.11880 LEGAL STENOGRAPHER	0.00	48,095.14	0.00	48,600.00	36,376.58	0.00
A.1420.12660 SENIOR CLERK TYPIST	38,400.00	39,113.93	41,400.00	41,400.00	30,942.59	43,900.00
A.1420.12783 SR LEGAL SECRETARY	55,600.00	0.00	52,000.00	3,400.00	0.00	52,000.00
A.1420.19990 PART TIME REGULAR	103,000.00	89,794.72	103,000.00	98,000.00	59,966.26	75,000.00
A.1420.19991 PART TIME SUMMER	70,000.00	48,586.47	60,000.00	60,000.00	30,136.21	45,000.00
Total Group 1 PERSONAL SERVICES	**725,800.00**	**690,345.02**	**771,700.00**	**878,083.93**	**600,443.98**	**780,700.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.1420.22100 FURNITURE & FIXTURES..	1,000.00	0.00	1,000.00	0.00	0.00	0.00
A.1420.22200 OFFICE EQUIPMENT..	3,000.00	2,161.44	3,000.00	3,000.00	978.90	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**4,000.00**	**2,161.44**	**4,000.00**	**3,000.00**	**978.90**	**0.00**

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Fund A GENERAL FUND
Type E Expense
Dept 1420 TOWN ATTORNEY'S OFFICE
Group 2 EQUIPMENT & CAPITAL OUTLAY

Group 4 CONTRACTUAL EXPENSE

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
A.1420.41000 OFFICE SUPPLIES..	4,000.00	4,475.86	4,000.00	5,000.00	2,307.29	4,000.00
A.1420.44030 LEGAL PUBLICATIONS..	49,000.00	48,534.24	49,000.00	49,854.54	31,929.40	49,000.00
A.1420.44031 SUPPLEMENTS TO TOWN CODE..	20,000.00	25,074.14	20,000.00	20,000.00	14,280.91	20,000.00
A.1420.44040 PRINTING & ADVERTISING..	2,000.00	4,299.02	2,000.00	2,000.00	1,589.30	2,000.00
A.1420.45000 OUTSIDE PROFESSIONAL..	65,000.00	112,119.90	45,000.00	45,000.00	18,705.76	1,500.00
A.1420.45001 OUTSIDE PROFESSIONAL - LEGAL..	195,000.00	204,658.91	215,000.00	166,000.00	103,121.77	200,000.00
A.1420.45007 APPRAISALS..	25,000.00	20,275.00	30,000.00	27,500.00	7,450.00	30,000.00
A.1420.45009 TITLE SEARCHES	10,000.00	4,751.25	7,000.00	9,500.00	7,424.61	9,000.00
A.1420.45012 COURT REPORTING..	4,000.00	1,267.75	1,000.00	1,000.00	561.45	1,300.00
A.1420.45015 FIRE ISL ADVISORY COMMISSION..	100.00	0.00	0.00	0.00	0.00	0.00
A.1420.45171 RECORDING FEES..	15,000.00	13,880.00	15,000.00	15,800.00	15,690.90	25,000.00
A.1420.45340 SUBSCRIPTION & DUES	0.00	0.00	3,000.00	2,200.00	1,125.00	3,000.00
A.1420.45350 EDUCATION & SEMINARS..	2,500.00	240.00	2,500.00	2,500.00	945.00	2,000.00
A.1420.46900 MISCELLANEOUS & TRAVEL..	9,500.00	10,075.91	6,000.00	6,000.00	4,979.25	6,000.00

Total Group 4

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1420	**TOWN ATTORNEY'S OFFICE**						
Group 4	**CONTRACTUAL EXPENSE**						
CONTRACTUAL EXPENSE		**401,100.00**	**449,651.98**	**399,500.00**	**352,354.54**	**210,110.64**	**352,800.00**
Total Dept 1420 TOWN ATTORNEY'S OFFICE		**1,130,900.00**	**1,142,158.44**	**1,175,200.00**	**1,233,438.47**	**811,533.52**	**1,133,500.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 1430 PERSONNEL DEPARTMENT						
Group 1 PERSONAL SERVICES						
A.1430.10040 DIRECTOR OF LABOR RELATIONS	103,100.00	103,099.98	103,100.00	149,805.54	112,559.03	90,000.00
A.1430.10041 LABOR RELATIONS TECHNICIAN	0.00	0.00	0.00	50,000.00	34,844.76	60,000.00
A.1430.10076 PAYROLL MANAGER	65,000.00	0.00	0.00	0.00	0.00	0.00
A.1430.11000 ACCOUNT CLERK	31,600.00	31,523.50	34,100.00	34,100.00	25,455.94	36,800.00
A.1430.11005 ACCOUNT CLERK-TYPIST	0.00	30,356.16	35,800.00	35,800.00	26,729.92	38,600.00
A.1430.11992 PERSONNEL ASSISTANT	0.00	41,804.40	53,500.00	53,500.00	39,994.47	57,700.00
A.1430.11996 PAYROLL SUPERVISOR	0.00	393.40	0.00	0.00	0.00	0.00
A.1430.12120 PRINCIPAL CLERK	93,200.00	55,384.77	50,200.00	50,200.00	37,568.70	54,300.00
A.1430.12460 SENIOR ACCOUNT CLERK	0.00	800.00	0.00	0.00	0.00	0.00
A.1430.19650 OVERTIME	7,500.00	9,767.40	15,000.00	15,000.00	2,739.71	8,000.00
A.1430.19990 PART TIME REGULAR	10,000.00	71,510.47	40,000.00	40,000.00	22,955.30	40,000.00
A.1430.19991 PART TIME SUMMER	0.00	17,389.66	8,000.00	8,000.00	11,149.34	8,000.00
Total Group 1 PERSONAL SERVICES	**310,400.00**	**362,029.74**	**339,700.00**	**436,405.54**	**313,997.17**	**393,400.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.1430.22200 OFFICE EQUIPMENT..	1,000.00	0.00	2,000.00	2,000.00	0.00	2,500.00

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Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1430 **PERSONNEL DEPARTMENT**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**2,500.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.1430.41000 OFFICE SUPPLIES..	1,500.00	2,593.38	2,000.00	3,128.11	918.65	2,000.00
A.1430.44000 PRINTING..	2,500.00	857.56	2,500.00	2,500.00	832.50	1,500.00
A.1430.44040 PRINTING & ADVERTISING..	0.00	30.00	2,500.00	2,500.00	1,293.79	2,500.00
A.1430.45000 OUTSIDE PROFESSIONAL	35,000.00	24,227.20	45,000.00	22,719.79	2,903.83	35,000.00
A.1430.45101 FINGERPRINTING..	1,000.00	3,225.00	3,000.00	26,000.00	14,100.00	46,500.00
A.1430.46450 MEMBERSHIPS	500.00	0.00	500.00	500.00	0.00	0.00
A.1430.46455 DUES & SUBSCRIPTIONS..	500.00	121.48	500.00	1,500.00	1,068.61	500.00
A.1430.46900 MISCELLANEOUS & TRAVEL..	1,200.00	1,159.27	1,000.00	1,000.00	348.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE	**42,200.00**	**32,213.89**	**57,000.00**	**59,847.90**	**21,465.38**	**89,000.00**
Total Dept 1430 PERSONNEL DEPARTMENT	**353,600.00**	**394,243.63**	**398,700.00**	**498,253.44**	**335,462.55**	**484,900.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 1440 TOWN SAFETY OFFICE						
Group 1 PERSONAL SERVICES						
A.1440.10077 SAFETY OFFICER	60,000.00	42,900.00	60,000.00	60,000.00	32,175.00	42,900.00
A.1440.10078 SAFETY SUPERVISOR	0.00	95,542.30	0.00	0.00	0.00	0.00
A.1440.11360 CLERK TYPIST	33,600.00	34,387.51	34,600.00	34,600.00	25,831.64	35,500.00
A.1440.13003 TOWN EMERGENCY SAFETY TRAINING OFFICER	125,200.00	126,706.58	0.00	0.00	0.00	0.00
A.1440.19650 OVERTIME	4,000.00	5,178.75	1,000.00	1,000.00	565.35	1,000.00
A.1440.19990 PART TIME REGULAR	6,200.00	2,125.00	3,600.00	3,600.00	0.00	0.00
A.1440.19991 PART TIME SUMMER	6,000.00	2,240.00	3,600.00	3,600.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**235,000.00**	**309,080.14**	**102,800.00**	**102,800.00**	**58,571.99**	**79,400.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.1440.22100 FURNITURE & FIXTURES..	4,000.00	1,575.00	0.00	0.00	0.00	0.00
A.1440.22200 OFFICE EQUIPMENT..	4,000.00	0.00	0.00	0.00	0.00	0.00
A.1440.22260 OSHA EQUIP/TESTING..	18,000.00	20,072.50	18,000.00	18,000.00	639.84	7,500.00
A.1440.22500 OTHER EQUIPMENT..	3,500.00	0.00	3,500.00	6,948.50	0.00	10,500.00
A.1440.22502 TRAINING EQUIPMENT..	2,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**31,500.00**	**21,647.50**	**21,500.00**	**24,948.50**	**639.84**	**18,000.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 1440 TOWN SAFETY OFFICE						
Group 2 EQUIPMENT & CAPITAL OUTLAY						
Group 4 CONTRACTUAL EXPENSE						
A.1440.41000 OFFICE SUPPLIES..	4,000.00	18.89	1,000.00	4,000.00	0.00	3,000.00
A.1440.41701 FIRE EXTINGUISHER SERVICE..	6,000.00	1,517.00	6,000.00	5,513.00	20.46	2,000.00
A.1440.44000 PRINTING..	1,500.00	197.00	750.00	2,053.00	82.00	750.00
A.1440.44100 OFFICE EQUIPMENT - REPAIR..	1,000.00	0.00	0.00	0.00	0.00	0.00
A.1440.44110 PROPERTY REPAIR..	2,000.00	0.00	0.00	0.00	0.00	0.00
A.1440.44171 UNIFORMS & SAFETY EQUIPMENT..	9,000.00	403.00	0.00	2,097.00	0.00	2,000.00
A.1440.44172 WORK - CLOTHING SERVICE..	65,000.00	107,000.96	75,000.00	75,000.00	30,748.54	100,000.00
A.1440.44173 FIRST AID SUPPLIES..	2,200.00	5,581.23	7,200.00	7,267.27	2,489.18	5,000.00
A.1440.44174 SAFETY & PROTECTIVE EQUIPMENT..	24,000.00	24,210.00	40,000.00	43,000.00	34,745.65	43,000.00
A.1440.44175 SAFETY TRAINING..	25,000.00	4,428.85	26,000.00	30,103.00	6,607.81	10,000.00
A.1440.44176 DIAGNOSTIC TESTING..	40,500.00	21,449.15	40,500.00	47,970.85	10,778.00	25,000.00
A.1440.45360 DEFENSIVE DRIVING..	8,000.00	2,284.00	8,000.00	9,508.00	1,274.00	2,500.00
A.1440.46900 MISCELLANEOUS & TRAVEL..	1,000.00	7,016.75	500.00	500.00	0.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**189,200.00**	**174,106.83**	**204,950.00**	**227,012.12**	**86,745.64**	**193,750.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1440	**TOWN SAFETY OFFICE**						
Total Dept 1440 TOWN SAFETY OFFICE		**455,700.00**	**504,834.47**	**329,250.00**	**354,760.62**	**145,957.47**	**291,150.00**

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

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
A.1490.10400 COMMISSIONER D.P.W.	103,100.00	103,100.00	103,100.00	152,666.21	125,340.12	101,000.00
A.1490.10402 DEPUTY TOWN COMMISSIONER OF D.P.W.	155,000.00	164,961.39	155,000.00	174,398.90	133,790.86	156,000.00
A.1490.10403 EXECUTIVE ASSISTANT TO THE COMMISSIONER D.P.W.	64,000.00	63,999.93	64,000.00	86,575.42	70,433.74	66,000.00
A.1490.10404 SECRETARY TO COMMISSIONER D.P.W.	50,000.00	40,587.54	55,400.00	55,400.00	38,352.58	55,400.00
A.1490.11000 ACCOUNT CLERK	46,000.00	42,318.28	0.00	43,000.00	31,933.17	0.00
A.1490.11005 ACCOUNT CLERK-TYPIST	0.00	52,333.53	64,800.00	64,800.00	48,124.03	70,000.00
A.1490.11035 SENIOR ADMINISTRATIVE ASSISTANT	0.00	800.00	0.00	0.00	0.00	0.00
A.1490.11040 ADMINISTRATIVE ASSISTANT	63,400.00	64,159.40	68,500.00	68,500.00	51,218.69	70,400.00
A.1490.11360 CLERK TYPIST	0.00	20,913.51	28,100.00	28,100.00	20,922.30	30,300.00
A.1490.11940 NEIGHBORHOOD AIDE	0.00	27,924.36	37,100.00	68,600.00	50,725.29	78,100.00
A.1490.12110 HEAD CLERK	56,800.00	57,540.39	61,300.00	61,300.00	45,822.41	66,100.00
A.1490.12120 PRINCIPAL CLERK	51,400.00	86,587.23	52,800.00	52,800.00	39,475.15	54,300.00
A.1490.12460 SENIOR ACCOUNT CLERK	42,700.00	21,786.16	45,600.00	2,600.00	0.00	45,600.00
A.1490.12660 SENIOR CLERK TYPIST	83,200.00	53,166.34	0.00	0.00	0.00	0.00
A.1490.12940 SWITCHBOARD OPERATOR	33,600.00	34,387.58	34,600.00	34,600.00	25,831.65	35,500.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1490 **DEPARTMENT OF PUBLIC WORKS**						
Group 1 **PERSONAL SERVICES**						
A.1490.19650 OVERTIME	1,500.00	6,022.70	1,500.00	2,500.00	1,648.48	2,500.00
A.1490.19655 OUT OF CLASSIFICATION	0.00	1,064.49	0.00	6,400.00	3,797.49	6,000.00
A.1490.19990 PART TIME REGULAR	26,400.00	11,486.00	21,400.00	18,000.00	7,413.00	21,000.00
A.1490.19991 PART TIME SUMMER	21,400.00	13,835.50	19,000.00	15,000.00	4,903.00	15,000.00
Total Group 1 PERSONAL SERVICES	**798,500.00**	**866,974.33**	**812,200.00**	**935,240.53**	**699,731.96**	**873,200.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.1490.22100 FURNITURE & FIXTURES..	3,750.00	0.00	0.00	0.00	0.00	0.00
A.1490.22200 OFFICE EQUIPMENT..	1,000.00	0.00	1,000.00	1,000.00	619.31	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**4,750.00**	**0.00**	**1,000.00**	**1,000.00**	**619.31**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.1490.41000 OFFICE SUPPLIES..	2,750.00	1,757.44	2,700.00	3,343.65	1,938.20	8,000.00
A.1490.41020 PHOTO SUPPLIES..	1,000.00	0.00	0.00	0.00	0.00	0.00
A.1490.44000 PRINTING..	1,000.00	1,012.00	1,000.00	1,000.00	795.00	500.00
A.1490.44080 EQUIPMENT RENTAL..	2,500.00	0.00	1,000.00	1,000.00	0.00	0.00
A.1490.44121 RADIO REPAIR..	5,000.00	5,000.00	5,000.00	5,000.00	0.00	2,500.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1490 **DEPARTMENT OF PUBLIC WORKS**						
Group 4 **CONTRACTUAL EXPENSE**						
A.1490.46900 MISCELLANEOUS & TRAVEL..	2,500.00	2,309.08	2,500.00	2,500.00	100.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**14,750.00**	**10,078.52**	**12,200.00**	**12,843.65**	**2,833.20**	**11,500.00**
Total Dept 1490 DEPARTMENT OF PUBLIC WORKS	**818,000.00**	**877,052.85**	**825,400.00**	**949,084.18**	**703,184.47**	**884,700.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1620	**CUSTODIAL BUREAU**						
Group 1	**PERSONAL SERVICES**						
A.1620.15300 CUSTODIAL WORKER III		54,900.00	35,348.10	38,600.00	38,600.00	21,451.52	60,200.00
A.1620.15320 CUSTODIAL WORKER I		230,300.00	241,386.67	214,600.00	214,600.00	157,397.89	307,700.00
A.1620.15321 CUSTODIAL WORKER II		89,400.00	95,468.52	96,400.00	96,400.00	54,879.60	98,200.00
A.1620.19600 NIGHT DIFFERENTIAL		25,000.00	14,402.96	25,000.00	25,000.00	7,168.19	12,000.00
A.1620.19650 OVERTIME		40,000.00	40,602.95	40,000.00	40,000.00	20,478.04	35,000.00
A.1620.19655 OUT OF CLASSIFICATION		7,500.00	10,981.58	7,500.00	7,500.00	5,147.50	3,500.00
A.1620.19990 PART TIME REGULAR		5,200.00	9,681.50	10,200.00	10,200.00	10,464.00	50,000.00
A.1620.19991 PART TIME SUMMER		5,200.00	13,622.25	5,200.00	5,200.00	5,286.00	16,000.00
Total Group 1 PERSONAL SERVICES		**457,500.00**	**461,494.53**	**437,500.00**	**437,500.00**	**282,272.74**	**582,600.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1620.22650 CUSTODIAL EQUIPMENT..		4,000.00	800.00	4,000.00	1,500.00	0.00	2,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**4,000.00**	**800.00**	**4,000.00**	**1,500.00**	**0.00**	**2,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1620.41110 LIGHT BULBS..		4,000.00	1,718.80	4,000.00	4,000.00	923.28	3,000.00
A.1620.41500 CUSTODIAL SUPPLIES..		95,000.00	97,117.21	110,000.00	112,610.00	57,465.64	95,000.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1620 **CUSTODIAL BUREAU**						
Group 4 **CONTRACTUAL EXPENSE**						
A.1620.44120 EQUIPMENT REPAIR..	1,000.00	0.00	500.00	500.00	0.00	0.00
A.1620.44300 SERVICE CONTRACTS..	12,000.00	36,043.17	20,000.00	49,793.88	42,605.39	35,000.00
A.1620.44301 CUSTODIAL SERVICES..	350,000.00	283,975.76	350,000.00	327,300.00	216,997.18	0.00
A.1620.46055 FLAGS..	7,500.00	6,634.80	8,500.00	3,500.00	927.64	4,500.00
A.1620.46900 MISCELLANEOUS & TRAVEL..	1,000.00	638.62	1,000.00	1,000.00	373.60	0.00
Total Group 4 CONTRACTUAL EXPENSE	**470,500.00**	**426,128.36**	**494,000.00**	**498,703.88**	**319,292.73**	**137,500.00**
Total Dept 1620 CUSTODIAL BUREAU	**932,000.00**	**888,422.89**	**935,500.00**	**937,703.88**	**601,565.47**	**722,100.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1630	**MAINTENANCE BUREAU**						
Group 1	**PERSONAL SERVICES**						
A.1630.15700 MAINTENANCE MECHANIC I		108,900.00	62,197.85	84,400.00	84,400.00	61,816.78	88,900.00
A.1630.15720 MAINTENANCE MECHANIC II		190,400.00	196,608.19	204,400.00	153,600.00	114,769.55	156,600.00
A.1630.15740 MAINTENANCE MECHANIC III		354,900.00	300,539.20	343,700.00	375,900.00	276,848.84	368,700.00
A.1630.15741 MAINTENANCE MECHANIC IV		54,900.00	3,262.93	400.00	24,205.00	10,201.05	60,200.00
A.1630.15742 MAINTENANCE MECHANIC IV COORDINATOR		0.00	58,274.49	0.00	63,000.00	46,838.33	64,400.00
A.1630.15743 MAINTENANCE MECHANIC IV - ZONE		0.00	0.00	71,000.00	3,195.00	0.00	72,500.00
A.1630.19650 OVERTIME		20,000.00	25,013.86	18,000.00	26,000.00	19,622.27	18,000.00
A.1630.19655 OUT OF CLASSIFICATION		4,500.00	1,272.34	2,500.00	6,500.00	4,364.93	5,000.00
A.1630.19700 SNOW REGULAR		0.00	5,006.54	0.00	0.00	0.00	0.00
A.1630.19990 PART TIME REGULAR		53,400.00	55,575.67	53,400.00	32,400.00	11,910.23	25,000.00
A.1630.19991 PART TIME SUMMER		53,400.00	39,350.79	53,400.00	41,000.00	4,680.00	25,000.00
Total Group 1 PERSONAL SERVICES		**840,400.00**	**747,101.86**	**831,200.00**	**810,200.00**	**551,051.98**	**884,300.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1630.22550 SHOP EQUIPMENT..		2,400.00	0.00	2,400.00	2,400.00	529.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,400.00**	**0.00**	**2,400.00**	**2,400.00**	**529.00**	**1,500.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1630	**MAINTENANCE BUREAU**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1630.41100 ELECTRICAL SUPPLIES..		50,000.00	22,578.21	50,000.00	46,196.00	8,611.97	25,000.00
A.1630.41150 PLUMBING SUPPLIES..		40,000.00	41,922.72	50,000.00	50,154.01	17,819.62	25,000.00
A.1630.41300 SMALL TOOLS & EQUIPMENT..		7,000.00	1,368.33	5,000.00	5,000.00	570.40	2,500.00
A.1630.41400 PAINT & SUPPLIES..		11,000.00	6,728.74	11,000.00	17,000.00	11,348.81	10,000.00
A.1630.41800 LUMBER..		10,000.00	13,290.52	18,000.00	18,000.00	13,074.28	15,000.00
A.1630.41810 HARDWARE..		15,000.00	820.51	10,000.00	8,000.00	2,895.94	5,000.00
A.1630.41830 CEMENT & SUPPLIES..		9,000.00	1,891.40	5,000.00	5,000.00	2,527.30	2,500.00
A.1630.41960 FENCING..		14,000.00	4,220.15	14,000.00	16,000.00	2,987.43	10,000.00
A.1630.44110 PROPERTY REPAIR..		250,000.00	208,873.18	250,000.00	253,330.00	115,305.24	200,000.00
A.1630.44300 SERVICE CONTRACTS..		76,000.00	54,142.36	100,000.00	121,182.46	82,671.43	75,000.00
A.1630.46900 MISCELLANEOUS & TRAVEL..		600.00	1,207.20	1,000.00	1,000.00	211.03	750.00
Total Group 4 CONTRACTUAL EXPENSE		**482,600.00**	**357,043.32**	**514,000.00**	**540,862.47**	**258,023.45**	**370,750.00**
Total Dept 1630 MAINTENANCE BUREAU		**1,325,400.00**	**1,104,145.18**	**1,347,600.00**	**1,353,462.47**	**809,604.43**	**1,256,550.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1640 **HEAVY VEHICLE MAINTENANCE**						
Group 1 **PERSONAL SERVICES**						
A.1640.15181 AUTOMOTIVE MECHANIC I	162,000.00	128,550.47	176,000.00	176,000.00	134,147.88	187,100.00
A.1640.15190 AUTOMOTIVE MECHANIC II	95,200.00	100,903.20	102,400.00	85,400.00	58,902.48	104,400.00
A.1640.15192 AUTOMOTIVE MECHANIC III	152,100.00	156,044.54	164,200.00	164,200.00	121,347.47	167,100.00
A.1640.15193 AUTOMOTIVE MECHANIC IV	58,600.00	60,149.38	63,000.00	63,000.00	46,838.32	64,400.00
A.1640.15210 AUTOMOTIVE PARTS CLERK	48,000.00	49,251.64	51,600.00	51,600.00	38,295.39	52,600.00
A.1640.15740 MAINTENANCE MECHANIC III	0.00	7.80	800.00	0.00	0.00	0.00
A.1640.19650 OVERTIME	10,000.00	26,464.78	10,000.00	9,000.00	7,755.10	8,000.00
A.1640.19655 OUT OF CLASSIFICATION	4,000.00	3,795.80	4,000.00	9,600.00	7,262.06	10,000.00
A.1640.19990 PART TIME REGULAR	20,000.00	18,446.44	20,000.00	24,025.52	15,819.20	45,000.00
A.1640.19991 PART TIME SUMMER	10,000.00	11,029.44	10,000.00	8,774.48	8,774.48	10,000.00
Total Group 1 PERSONAL SERVICES	**559,900.00**	**554,643.49**	**602,000.00**	**591,600.00**	**439,142.38**	**648,600.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.1640.22550 SHOP EQUIPMENT..	6,000.00	2,999.00	6,000.00	6,000.00	634.72	7,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**6,000.00**	**2,999.00**	**6,000.00**	**6,000.00**	**634.72**	**7,500.00**
Group 4 **CONTRACTUAL EXPENSE**						

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1640	**HEAVY VEHICLE MAINTENANCE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1640.41000 OFFICE SUPPLIES..		900.00	251.65	900.00	1,148.35	176.70	0.00
A.1640.41200 GAS & OIL..		320,000.00	504,707.69	300,000.00	300,000.00	227,413.31	500,000.00
A.1640.41210 DIESEL FUEL..		125,000.00	185,170.73	250,000.00	250,000.00	84,874.36	300,000.00
A.1640.41220 MOTOR VEHICLE SUPPLIES..		255,000.00	148,875.55	255,000.00	262,521.65	143,768.81	250,000.00
A.1640.41270 TIRES/REPAIR/SUPPLIES..		38,000.00	22,094.18	35,000.00	35,000.00	33,871.79	35,000.00
A.1640.41300 SMALL TOOLS & EQUIPMENT..		7,500.00	0.00	7,500.00	7,500.00	1,939.34	3,000.00
A.1640.44000 PRINTING..		2,400.00	0.00	2,400.00	2,400.00	672.00	1,000.00
A.1640.44120 EQUIPMENT REPAIR..		100,000.00	52,436.28	110,000.00	113,188.67	61,077.04	100,000.00
A.1640.46900 MISCELLANEOUS & TRAVEL..		2,000.00	406.00	2,000.00	2,000.00	0.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**850,800.00**	**913,942.08**	**962,800.00**	**973,758.67**	**553,793.35**	**1,190,000.00**
Total Dept 1640 HEAVY VEHICLE MAINTENANCE		**1,416,700.00**	**1,471,584.57**	**1,570,800.00**	**1,571,358.67**	**993,570.45**	**1,846,100.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1650 **MARINA AND DOCK MAINTENANCE**						
Group 1 **PERSONAL SERVICES**						
A.1650.10705 DEPUTY TOWN COMMISSIONER OF PARKS	65,000.00	69,134.63	70,000.00	65,000.00	52,499.82	70,000.00
A.1650.10739 TOWN MAINTENANCE CREW LDR	0.00	0.00	0.00	38,100.00	26,891.84	46,000.00
A.1650.15700 MAINTENANCE MECHANIC I	81,000.00	38,318.17	96,000.00	82,500.00	54,722.41	82,200.00
A.1650.15742 MAINTENANCE MECHANIC IV COORDINATOR	0.00	701.29	0.00	0.00	0.00	0.00
A.1650.15743 MAINTENANCE MECHANIC IV - ZONE	66,100.00	68,555.31	71,000.00	71,000.00	52,773.47	72,500.00
A.1650.16230 WATERWAYS MAINTENANCE MECHANIC II	329,400.00	200,102.18	237,200.00	222,086.22	157,828.83	240,800.00
A.1650.16240 WATERWAYS MAINTENANCE MECHANIC III	56,700.00	57,078.38	60,900.00	60,900.00	45,267.95	62,200.00
A.1650.19650 OVERTIME	10,000.00	25,239.30	10,000.00	2,800.00	245.10	10,000.00
A.1650.19655 OUT OF CLASSIFICATION	2,000.00	674.74	2,000.00	9,200.00	4,215.72	2,000.00
A.1650.19990 PART TIME REGULAR	15,000.00	17,415.00	15,000.00	15,000.00	17,090.00	15,000.00
A.1650.19991 PART TIME SUMMER	10,000.00	11,740.00	15,000.00	15,000.00	6,765.00	15,000.00
Total Group 1 PERSONAL SERVICES	**635,200.00**	**488,959.00**	**577,100.00**	**581,586.22**	**418,300.14**	**615,700.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.1650.22500 OTHER EQUIPMENT..	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**	**0.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1650	**MARINA AND DOCK MAINTENANCE**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1650.41200 GAS & OIL..		1,500.00	455.77	1,500.00	1,500.00	194.53	1,500.00
A.1650.41220 MOTOR VEHICLE SUPPLIES..		1,000.00	0.00	500.00	0.00	0.00	250.00
A.1650.41300 SMALL TOOLS & EQUIPMENT..		3,000.00	2,239.68	2,250.00	2,250.00	706.29	2,250.00
A.1650.41800 LUMBER..		1,500.00	1,133.32	1,500.00	1,500.00	681.41	1,500.00
A.1650.41810 HARDWARE..		4,500.00	2,885.59	4,500.00	4,500.00	1,332.48	4,500.00
A.1650.44110 PROPERTY REPAIR..		13,000.00	17,283.63	13,000.00	8,396.00	1,734.16	15,000.00
A.1650.44120 EQUIPMENT REPAIR..		10,000.00	6,863.40	10,000.00	15,966.64	11,227.07	16,000.00
Total Group 4 CONTRACTUAL EXPENSE		**34,500.00**	**30,861.39**	**33,250.00**	**34,112.64**	**15,875.94**	**41,000.00**
Total Dept 1650 MARINA AND DOCK MAINTENANCE		**671,200.00**	**519,820.39**	**611,850.00**	**617,198.86**	**434,176.08**	**656,700.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1670 **CENTRAL SERVICES**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.1670.22205 TELEPHONE & FAX EQUIPMENT..	15,000.00	4,640.65	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**15,000.00**	**4,640.65**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.1670.41000 OFFICE SUPPLIES..	7,500.00	1,700.87	7,500.00	7,500.00	348.88	0.00
A.1670.41786 TELEPHONE REPAIR/SUPPLIES..	20,000.00	18,575.32	30,000.00	30,000.00	6,815.44	30,000.00
A.1670.42000 ELECTRIC..	3,000,000.00	2,125,205.66	2,700,000.00	2,400,000.00	1,472,678.68	2,300,000.00
A.1670.42001 WATER..	100,000.00	109,071.95	125,000.00	124,750.00	91,633.10	130,000.00
A.1670.42100 TELEPHONE..	336,000.00	780,996.39	460,000.00	661,474.34	458,702.04	600,000.00
A.1670.42103 CELL PHONE	0.00	0.00	105,000.00	105,000.00	82,894.76	130,000.00
A.1670.42104 CABLE	0.00	0.00	40,000.00	40,000.00	13,847.99	40,000.00
A.1670.42106 SEWER	0.00	0.00	0.00	250.00	178.00	250.00
A.1670.42220 HEATING FUEL..	825,000.00	907,842.09	1,025,000.00	1,025,000.00	536,494.86	1,025,000.00
A.1670.43910 SELF INS WINDSHIELD REPAIRS..	7,000.00	8,526.56	0.00	647.08	0.00	0.00
A.1670.43920 SELF INS PSNGER VEH REPAIRS..	30,000.00	13,894.23	0.00	795.70	795.70	0.00
A.1670.44041 ADVERTISING..	5,000.00	4,935.00	0.00	0.00	0.00	0.00

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Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1670 **CENTRAL SERVICES**						
Group 4 **CONTRACTUAL EXPENSE**						
A.1670.44048 OFFICE EQUIPMENT - LEASE..	250,000.00	187,078.27	250,000.00	312,427.04	144,500.83	250,000.00
A.1670.44051 MAINTENANCE CONTRACTS..	35,000.00	27,356.75	80,000.00	80,000.00	26,325.09	20,500.00
A.1670.44052 EQUIPMENT USAGE..	0.00	7,581.76	7,500.00	7,500.00	5,910.34	7,600.00
A.1670.44100 OFFICE EQUIPMENT - REPAIR..	85,000.00	38,505.57	10,000.00	10,259.05	8,697.22	30,000.00
A.1670.44103 MAINFRAME EMERGENCY RECOVERY..	25,000.00	0.00	0.00	0.00	0.00	0.00
A.1670.44110 PROPERTY REPAIR.-SALT/SAND TOWN BLDGS	50,000.00	17,060.00	30,000.00	30,000.00	0.00	25,000.00
A.1670.44111 PROPERTY REPAIR - RR STATIONS	0.00	29,570.00	30,000.00	30,000.00	22,035.00	33,000.00
A.1670.45000 OUTSIDE PROFESSIONAL	0.00	0.00	10,000.00	10,000.00	7,500.00	7,500.00
A.1670.45005 CREDIT CARD CHARGES	60,000.00	102,947.59	100,000.00	100,000.00	75,524.07	110,000.00
A.1670.45020 INVESTMENT FEES	12,000.00	1,000.00	12,000.00	12,000.00	0.00	0.00
A.1670.45050 AUDITING FEES..	372,750.00	350,600.00	357,000.00	372,000.00	223,000.00	366,000.00
A.1670.45351 TUITION EXPENSE..	60,000.00	16,320.15	50,000.00	50,000.00	234.00	25,000.00
A.1670.46350 BOND ISSUE EXPENSE..	80,000.00	21,698.03	90,000.00	190,000.00	114,336.89	100,000.00
A.1670.46450 MEMBERSHIPS..	2,500.00	1,950.00	2,500.00	2,500.00	0.00	2,000.00
A.1670.46904 MEDIA SUBSCRIPTION..	2,000.00	4,153.95	4,000.00	4,000.00	2,050.73	3,000.00

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1670	**CENTRAL SERVICES**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1670.48155 MSW..		285,000.00	145,869.60	250,000.00	250,000.00	85,110.35	210,000.00
Total Group 4 CONTRACTUAL EXPENSE		**5,649,750.00**	**4,922,439.74**	**5,775,500.00**	**5,856,103.21**	**3,379,613.97**	**5,444,850.00**
Total Dept 1670 CENTRAL SERVICES		**5,664,750.00**	**4,927,080.39**	**5,775,500.00**	**5,856,103.21**	**3,379,613.97**	**5,444,850.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 1671 CENTRAL MAIL SERVICES						
Group 1 PERSONAL SERVICES						
A.1671.11300 CLERK	33,600.00	34,387.58	34,600.00	34,600.00	25,831.65	35,500.00
A.1671.11360 CLERK TYPIST	22,700.00	0.00	0.00	0.00	0.00	0.00
A.1671.11900 MAIL CLERK	56,300.00	34,387.57	34,600.00	34,600.00	25,831.65	60,500.00
A.1671.11903 DUPLICATING MACHINE OPERATOR	0.00	0.00	0.00	0.00	0.00	25,000.00
A.1671.12791 SENIOR MAIL CLERK	38,300.00	38,276.21	41,400.00	41,400.00	30,942.49	44,600.00
A.1671.19650 OVERTIME	5,000.00	4,815.88	5,000.00	5,000.00	2,686.06	5,000.00
A.1671.19990 PART TIME REGULAR	7,500.00	6,265.00	10,000.00	11,260.00	10,385.00	15,000.00
A.1671.19991 PART TIME SUMMER	7,500.00	15,313.50	7,500.00	7,500.00	7,379.50	15,000.00
Total Group 1 PERSONAL SERVICES	**170,900.00**	**133,445.74**	**133,100.00**	**134,360.00**	**103,056.35**	**200,600.00**
Group 4 CONTRACTUAL EXPENSE						
A.1671.41000 OFFICE SUPPLIES..	0.00	0.00	1,000.00	1,000.00	911.58	0.00
A.1671.41001 SUPPLIES..	45,000.00	28,144.43	50,000.00	50,000.00	23,793.30	45,000.00
A.1671.44048 OFFICE EQUIPMENT - LEASE	75,000.00	70,076.77	75,000.00	79,923.23	49,598.39	80,000.00
A.1671.44051 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	30,000.00
A.1671.44053 OFFICE EQUIPMENT REPAIR..	5,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1671	**CENTRAL MAIL SERVICES**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1671.45350 EDUCATION & SEMINARS..		2,000.00	80.00	2,000.00	2,000.00	0.00	500.00
A.1671.46150 POSTAGE..		490,000.00	482,432.92	525,000.00	525,000.00	239,720.02	525,000.00
Total Group 4 CONTRACTUAL EXPENSE		**617,000.00**	**580,734.12**	**658,000.00**	**662,923.23**	**314,023.29**	**690,500.00**
Total Dept 1671 CENTRAL MAIL SERVICES		**787,900.00**	**714,179.86**	**791,100.00**	**797,283.23**	**417,079.64**	**891,100.00**

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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	90,000.00	90,000.16	90,000.00	119,269.87	85,375.42	76,000.00
A.1680.10054 GOV'T LIAISON OFFICER	68,000.00	67,999.97	68,000.00	98,067.72	81,613.72	70,000.00
A.1680.11360 CLERK TYPIST	28,700.00	29,419.24	31,000.00	31,000.00	23,152.34	33,400.00
A.1680.11422 COMPUTER OPERATOR III	61,400.00	62,180.02	63,100.00	63,100.00	47,208.20	64,900.00
A.1680.11430 COMPUTER TECHNICIAN	51,400.00	52,124.95	52,800.00	52,800.00	39,475.15	54,300.00
A.1680.11440 COMPUTER PROGRAMMER	117,700.00	70,718.13	122,600.00	122,600.00	82,989.60	180,700.00
A.1680.11447 PROGRAMMER ANALYST	54,400.00	54,371.55	58,700.00	58,700.00	43,910.72	63,400.00
A.1680.11460 NETWORK & SYSTEMS COORDINATOR	75,900.00	76,686.98	78,000.00	78,000.00	58,366.06	80,200.00
A.1680.11461 NETWORK & SYSTEMS SPECIALIST II	56,800.00	56,740.40	61,300.00	61,300.00	45,822.41	66,100.00
A.1680.11463 DATA CONTROL SUPERVISOR	69,000.00	69,766.59	74,500.00	74,500.00	55,696.54	80,200.00
A.1680.11475 DATA PROCESSING EQUIPMENT OPERATOR	45,100.00	45,836.68	46,300.00	46,300.00	34,639.05	47,600.00
A.1680.12810 SENIOR PROGRAM ANALYST	75,900.00	76,687.01	78,000.00	78,000.00	58,366.09	80,200.00
A.1680.12965 SYSTEMS PROGRAMMER	75,900.00	76,687.01	78,000.00	78,000.00	58,366.10	80,200.00
A.1680.12972 NETWORK COMMUNICATION SPECIALIST	51,400.00	52,124.94	52,800.00	52,800.00	39,475.15	54,300.00
A.1680.19600 NIGHT DIFFERENTIAL	10,000.00	9,430.07	10,000.00	10,000.00	7,113.30	10,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1680	**CENTRAL DATA PROCESSING**						
Group 1	**PERSONAL SERVICES**						
A.1680.19650 OVERTIME		35,000.00	28,620.51	30,000.00	30,000.00	21,099.78	27,000.00
A.1680.19655 OUT OF CLASSIFICATION		500.00	224.63	500.00	500.00	163.94	350.00
A.1680.19990 PART TIME REGULAR		15,000.00	19,150.00	18,100.00	18,100.00	26,745.00	30,000.00
A.1680.19991 PART TIME SUMMER		15,000.00	29,170.00	15,000.00	15,000.00	13,107.50	30,000.00
Total Group 1 PERSONAL SERVICES		**997,100.00**	**967,938.84**	**1,028,700.00**	**1,088,037.59**	**822,686.07**	**1,128,850.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.1680.22100 FURNITURE & FIXTURES..		3,500.00	0.00	1,500.00	1,500.00	0.00	0.00
A.1680.22200 OFFICE EQUIPMENT..		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**4,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.1680.41000 OFFICE SUPPLIES..		3,500.00	11,501.40	8,000.00	8,000.00	1,875.85	6,000.00
A.1680.41002 YR END EXPENSES..		10,000.00	7,517.34	9,000.00	9,000.00	7,578.39	9,000.00
A.1680.41010 E D P SUPPLIES..		180,000.00	107,239.63	100,000.00	100,231.30	90,566.10	125,000.00
A.1680.41050 PROGRAM PRODUCTS..		0.00	113,544.85	260,000.00	263,558.14	64,489.14	140,000.00
A.1680.41052 ANNUAL MAINTENANCE / SUPPORT		295,000.00	331,565.41	475,000.00	475,730.81	311,165.50	625,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 1680 **CENTRAL DATA PROCESSING**						
Group 4 **CONTRACTUAL EXPENSE**						
A.1680.44100 OFFICE EQUIPMENT - REPAIR..	200,000.00	128,190.25	240,000.00	240,000.00	85,609.65	0.00
A.1680.44101 TAX OFFICE EQUIPMENT REPAIR..	25,000.00	18,580.17	30,000.00	30,000.00	10,356.40	25,000.00
A.1680.44103 MAINFRAME EMERGENCY RECOVERY	0.00	0.00	25,000.00	25,000.00	0.00	0.00
A.1680.44300 SERVICE CONTRACTS..	275,000.00	235,454.39	175,000.00	179,960.00	86,188.12	200,000.00
A.1680.46900 MISCELLANEOUS & TRAVEL..	2,500.00	86.91	3,000.00	8,500.00	7,162.86	2,000.00
Total Group 4 CONTRACTUAL EXPENSE	**991,000.00**	**953,680.35**	**1,325,000.00**	**1,339,980.25**	**664,992.01**	**1,132,000.00**
Total Dept 1680 CENTRAL DATA PROCESSING	**1,992,600.00**	**1,921,619.19**	**2,356,200.00**	**2,430,517.84**	**1,487,678.08**	**2,260,850.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1980.41234 MTA PAYROLL TAX		110,300.00	109,276.60	113,470.00	113,470.00	86,148.87	112,271.00
Total Group 4 CONTRACTUAL EXPENSE		**110,300.00**	**109,276.60**	**113,470.00**	**113,470.00**	**86,148.87**	**112,271.00**
Total Dept 1980 MTA PAYROLL TAX		**110,300.00**	**109,276.60**	**113,470.00**	**113,470.00**	**86,148.87**	**112,271.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 1990	**SPECIAL ITEMS**						
Group 4	**CONTRACTUAL EXPENSE**						
A.1990.45960 KEEP ISLIP CLEAN (KIC)		0.00	0.00	80,000.00	80,000.00	62,256.41	80,000.00
A.1990.46050 VETS ORGANIZ.ROOM MAINT...		4,250.00	4,500.00	4,250.00	4,250.00	1,500.00	6,500.00
A.1990.46060 VETERAN CELEBRATIONS		1,750.00	2,950.00	1,750.00	1,750.00	350.00	4,550.00
A.1990.46500 CLAIMS & JUDGEMENTS..		0.00	330.00	0.00	0.00	0.00	0.00
A.1990.46600 TAX ON TOWN LAND..		10,000.00	202.35	10,000.00	10,000.00	22.34	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**16,000.00**	**7,982.35**	**96,000.00**	**96,000.00**	**64,128.75**	**92,050.00**
Total Dept 1990 SPECIAL ITEMS		**16,000.00**	**7,982.35**	**96,000.00**	**96,000.00**	**64,128.75**	**92,050.00**

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Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 3010 **PUBLIC SAFETY ENFORCEMENT**						
Group 1 **PERSONAL SERVICES**						
A.3010.10187 COMMISSIONER	103,100.00	101,117.35	103,100.00	126,884.05	80,464.23	90,000.00
A.3010.10188 DEPUTY COMMISSIONER	70,000.00	68,897.68	70,000.00	51,867.01	39,492.97	29,900.00
A.3010.10189 EXECUTIVE ASSISTANT	0.00	0.00	0.00	49,000.00	25,383.60	60,000.00
A.3010.10190 SECRETARY TO COMMISSIONER	0.00	0.00	0.00	26,629.01	12,649.99	29,900.00
A.3010.10196 CHIEF DEPUTY COMMISSIONER	0.00	0.00	0.00	52,400.00	33,845.85	80,000.00
A.3010.11040 ADMINISTRATIVE ASSISTANT	52,200.00	51,927.72	56,300.00	56,300.00	42,095.29	60,700.00
A.3010.11360 CLERK TYPIST	16,000.00	800.00	0.00	0.00	0.00	0.00
A.3010.11396 COMMUNITY RELATIONS ASSISTANT	0.00	33,654.08	37,100.00	11,567.61	11,567.61	0.00
A.3010.12110 HEAD CLERK	56,800.00	56,456.08	61,300.00	61,300.00	45,822.42	66,100.00
A.3010.15481 GUARD II	100,575.00	122,583.97	123,120.00	123,120.00	99,365.14	125,238.00
A.3010.15766 PARK RANGER I	393,777.00	425,620.40	429,360.00	429,360.00	345,823.06	505,034.00
A.3010.15767 PUBLIC SAFETY DISPATCHER I	223,500.00	355,724.49	256,800.00	256,800.00	267,765.02	331,400.00
A.3010.15768 DISPATCHER II	96,000.00	0.00	102,400.00	102,400.00	0.00	111,400.00
A.3010.15769 PARK RANGER II	145,035.00	97,578.78	97,600.00	97,600.00	78,667.07	99,456.00
A.3010.16040 TAXI/TOW TRUCK SAFETY INSPECTOR	50,700.00	54,098.92	54,600.00	54,600.00	40,725.96	55,700.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 3010 **PUBLIC SAFETY ENFORCEMENT**						
Group 1 **PERSONAL SERVICES**						
A.3010.16041 VEHICLE RECOVERY OFFICER	56,700.00	60,514.36	60,900.00	60,900.00	45,499.13	62,200.00
A.3010.19600 NIGHT DIFFERENTIAL	90,000.00	80,064.37	90,000.00	90,000.00	58,090.89	90,000.00
A.3010.19650 OVERTIME	195,000.00	211,036.85	210,000.00	210,000.00	136,244.09	240,000.00
A.3010.19655 OUT OF CLASSIFICATION	500.00	0.00	500.00	500.00	0.00	0.00
A.3010.19990 PART TIME REGULAR	50,000.00	14,157.53	35,040.00	35,040.00	12,844.75	25,000.00
A.3010.19991 PART TIME SUMMER	50,000.00	32,316.75	30,000.00	30,000.00	37,060.00	35,000.00
A.3010.19992 PART TIME SUMMER - MARINA GUARDS	485,000.00	467,048.22	515,000.00	515,000.00	461,061.38	515,000.00
Total Group 1 PERSONAL SERVICES	**2,234,887.00**	**2,233,597.55**	**2,333,120.00**	**2,441,267.68**	**1,874,468.45**	**2,612,028.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.3010.22200 OFFICE EQUIPMENT	3,500.00	0.00	2,000.00	2,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**3,500.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.3010.41000 OFFICE SUPPLIES..	4,000.00	2,324.32	4,000.00	4,235.79	1,731.13	4,000.00
A.3010.41020 PHOTO SUPPLIES..	1,000.00	0.00	0.00	0.00	0.00	0.00
A.3010.41220 MOTOR VEHICLE SUPPLIES..	4,000.00	2,285.10	4,000.00	4,000.00	2,371.87	4,000.00

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3010	**PUBLIC SAFETY ENFORCEMENT**						
Group 4	**CONTRACTUAL EXPENSE**						
A.3010.44000 PRINTING..		2,500.00	1,304.50	2,500.00	3,058.00	1,333.25	2,500.00
A.3010.44040 PRINTING & ADVERTISING..		0.00	375.00	0.00	0.00	0.00	0.00
A.3010.44120 EQUIPMENT REPAIR..		3,000.00	3,430.00	3,000.00	2,500.00	800.00	3,000.00
A.3010.44121 RADIO REPAIR..		15,000.00	1,598.84	7,500.00	7,500.00	3,539.21	7,500.00
A.3010.44122 EMERG.GENERATOR SERV.CONTRACT..		3,500.00	129.20	1,000.00	2,839.60	1,360.00	2,000.00
A.3010.44168 UNIFORMS..		30,000.00	19,464.46	25,000.00	25,101.90	17,093.30	18,000.00
A.3010.44169 UNIFORMS -MARINA GUARDS		6,000.00	2,991.99	4,500.00	4,500.00	2,210.55	3,000.00
A.3010.44200 ABANDONED VEHICLES		30,000.00	30,661.10	25,000.00	25,000.00	15,580.00	25,000.00
A.3010.44300 SERVICE CONTRACTS..		65,000.00	71,352.30	75,000.00	75,000.00	51,962.75	75,000.00
A.3010.45006 OUTSIDE PROFESSIONAL..		50,000.00	46,067.50	52,000.00	52,032.50	17,765.00	75,000.00
A.3010.46900 MISCELLANEOUS & TRAVEL..		5,000.00	2,742.15	5,000.00	5,000.00	1,095.59	5,000.00
Total Group 4 CONTRACTUAL EXPENSE		**219,000.00**	**184,726.46**	**208,500.00**	**210,767.79**	**116,842.65**	**224,000.00**
Total Dept 3010 PUBLIC SAFETY ENFORCEMENT		**2,457,387.00**	**2,418,324.01**	**2,543,620.00**	**2,654,035.47**	**1,991,311.10**	**2,836,028.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3120	**LAW ENFORCEMENT OFFICE**						
Group 1	**PERSONAL SERVICES**						
A.3120.10179 EXECUTIVE ASSIST.TO T.A.		40,200.00	37,883.62	40,200.00	40,200.00	30,094.30	40,200.00
A.3120.10180 ASSISTANT TOWN ATTORNEY		125,000.00	124,999.97	125,000.00	124,143.37	96,795.07	116,500.00
A.3120.11360 CLERK TYPIST		0.00	18,256.47	0.00	0.00	0.00	0.00
A.3120.12110 HEAD CLERK		54,100.00	0.00	55,600.00	2,800.00	0.00	57,100.00
A.3120.12120 PRINCIPAL CLERK		0.00	52,124.89	0.00	52,800.00	39,475.14	0.00
A.3120.12660 SENIOR CLERK TYPIST		69,600.00	51,238.15	75,200.00	75,200.00	56,197.67	81,100.00
A.3120.19990 PART TIME REGULAR		0.00	0.00	0.00	8,000.00	2,406.25	19,000.00
A.3120.19991 PART TIME SUMMER		0.00	0.00	0.00	6,270.00	6,270.00	6,000.00
Total Group 1 PERSONAL SERVICES		**288,900.00**	**284,503.10**	**296,000.00**	**309,413.37**	**231,238.43**	**319,900.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.3120.41000 OFFICE SUPPLIES..		2,000.00	726.35	1,000.00	973.65	461.71	1,000.00
A.3120.44040 PRINTING & ADVERTISING..		600.00	561.60	300.00	600.00	567.40	750.00
A.3120.45014 CERTIFIED COPIES		800.00	41.25	800.00	800.00	25.00	200.00
Total Group 4 CONTRACTUAL EXPENSE		**3,400.00**	**1,329.20**	**2,100.00**	**2,373.65**	**1,054.11**	**1,950.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3120	**LAW ENFORCEMENT OFFICE**						
LAW ENFORCEMENT OFFICE		**292,300.00**	**285,832.30**	**298,100.00**	**311,787.02**	**232,292.54**	**321,850.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 3121 **CODE ENFORCEMENT**						
Group 1 **PERSONAL SERVICES**						
A.3121.11040 ADMINISTRATIVE ASSISTANT	66,600.00	67,393.69	68,500.00	68,500.00	51,218.62	70,400.00
A.3121.11296 CHIEF FIRE MARSHAL	70,000.00	70,718.12	71,900.00	71,900.00	53,775.79	73,900.00
A.3121.11360 CLERK TYPIST	24,800.00	64,591.79	26,800.00	26,800.00	45,831.50	114,500.00
A.3121.11740 FIRE MARSHALL I	262,500.00	253,212.46	237,300.00	237,300.00	176,752.63	334,700.00
A.3121.11746 FIRE MARSHALL II	57,500.00	69,597.44	107,200.00	107,200.00	80,184.01	115,800.00
A.3121.11980 ORDINANCE INSPECTOR	186,800.00	274,489.19	238,200.00	238,200.00	217,504.18	292,800.00
A.3121.12120 PRINCIPAL CLERK	51,400.00	52,124.94	52,800.00	52,800.00	39,475.14	54,300.00
A.3121.12640 SENIOR CLERK	40,300.00	41,031.32	42,700.00	42,700.00	31,933.19	43,900.00
A.3121.12660 SENIOR CLERK TYPIST	71,300.00	29,576.46	75,000.00	75,000.00	28,062.43	40,500.00
A.3121.12840 SENIOR SIGN INSPECTOR	52,600.00	0.00	52,600.00	52,600.00	0.00	92,800.00
A.3121.16085 INVESTIGATORS	352,800.00	323,107.33	400,000.00	413,818.19	264,213.06	409,400.00
A.3121.16086 SENIOR INVESTIGATOR	113,400.00	120,610.98	121,400.00	121,400.00	90,535.93	124,400.00
A.3121.19600 NIGHT DIFFERENTIAL	30,000.00	23,143.21	25,000.00	25,000.00	16,102.42	33,000.00
A.3121.19650 OVERTIME	75,000.00	74,453.75	75,000.00	139,963.00	93,637.21	100,000.00
A.3121.19655 OUT OF CLASSIFICATION	800.00	863.84	800.00	800.00	97.65	800.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 3121 CODE ENFORCEMENT						
Group 1 PERSONAL SERVICES						
A.3121.19990 PART TIME REGULAR	45,000.00	30,749.00	45,000.00	45,000.00	30,208.75	100,000.00
A.3121.19991 PART TIME SUMMER	30,000.00	22,977.00	30,000.00	30,000.00	14,590.25	42,000.00
Total Group 1 PERSONAL SERVICES	**1,530,800.00**	**1,518,640.52**	**1,670,200.00**	**1,748,981.19**	**1,234,122.76**	**2,043,200.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.3121.22100 FURNITURE & FIXTURES..	1,000.00	0.00	1,000.00	1,000.00	0.00	1,500.00
A.3121.22500 OTHER EQUIPMENT..	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**	**1,500.00**
Group 4 CONTRACTUAL EXPENSE						
A.3121.41000 OFFICE SUPPLIES..	6,000.00	4,875.58	6,000.00	6,000.00	3,312.72	6,000.00
A.3121.41020 PHOTO SUPPLIES..	500.00	0.00	0.00	0.00	0.00	0.00
A.3121.41052 ANNUAL MAINTENANCE/SUPPORT	0.00	0.00	0.00	0.00	0.00	2,500.00
A.3121.44030 LEGAL PUBLICATIONS..	1,000.00	158.48	1,000.00	1,000.00	158.48	2,000.00
A.3121.44040 PRINTING & ADVERTISING..	5,000.00	5,087.30	6,500.00	6,950.00	3,422.35	6,000.00
A.3121.44120 EQUIPMENT REPAIR..	500.00	0.00	500.00	628.00	202.50	2,700.00
A.3121.44171 UNIFORMS & SAFETY EQUIPMENT..	7,500.00	5,611.21	5,000.00	5,000.00	2,697.02	28,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3121	**CODE ENFORCEMENT**						
Group 4	**CONTRACTUAL EXPENSE**						
A.3121.45350 EDUCATION & SEMINARS..		5,000.00	3,864.48	5,000.00	5,000.00	3,234.48	15,000.00
A.3121.46900 MISCELLANEOUS & TRAVEL..		4,000.00	3,409.06	4,000.00	4,120.00	2,371.50	6,000.00
Total Group 4 CONTRACTUAL EXPENSE		**29,500.00**	**23,006.11**	**28,000.00**	**28,698.00**	**15,399.05**	**68,200.00**
Total Dept 3121 CODE ENFORCEMENT		**1,562,800.00**	**1,541,646.63**	**1,700,700.00**	**1,780,179.19**	**1,249,521.81**	**2,112,900.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3310	**TRAFFIC SAFETY OFFICE**						
Group 1	**PERSONAL SERVICES**						
A.3310.11019 PUBLIC WORKS PROJECT SUPERVISOR		70,000.00	70,718.10	71,900.00	71,900.00	53,775.75	73,900.00
A.3310.11020 ADMINISTRATIVE AIDE		58,500.00	59,254.30	60,100.00	60,100.00	44,960.48	61,800.00
A.3310.11360 CLERK TYPIST		0.00	800.00	0.00	0.00	0.00	0.00
A.3310.11640 ENGINEERING AIDE		39,100.00	39,884.95	42,200.00	42,200.00	31,573.10	45,600.00
A.3310.13021 TRAFFIC TECHNICIAN III		58,500.00	59,137.39	60,100.00	60,100.00	44,960.49	61,800.00
A.3310.15700 MAINTENANCE MECHANIC I		44,700.00	83,736.31	48,600.00	69,600.00	48,042.98	85,400.00
A.3310.15720 MAINTENANCE MECHANIC II		47,600.00	377.86	400.00	0.00	0.00	0.00
A.3310.15740 MAINTENANCE MECHANIC III		101,400.00	107,219.47	109,200.00	109,200.00	81,152.76	55,700.00
A.3310.15741 MAINT.MECHANIC IV		54,900.00	39,122.00	400.00	0.00	0.00	60,200.00
A.3310.19650 OVERTIME		35,000.00	40,960.75	40,000.00	29,100.00	16,061.46	30,000.00
A.3310.19655 OUT OF CLASSIFICATION		2,000.00	3,636.89	2,000.00	5,700.00	3,984.78	5,000.00
A.3310.19990 PART TIME REGULAR		5,000.00	3,312.00	2,500.00	11,500.00	5,965.00	11,000.00
A.3310.19991 PART TIME SUMMER		4,600.00	3,358.88	4,600.00	3,600.00	1,340.00	4,000.00
Total Group 1 PERSONAL SERVICES		**521,300.00**	**511,518.90**	**442,000.00**	**463,000.00**	**331,816.80**	**494,400.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 3310 **TRAFFIC SAFETY OFFICE**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.3310.22550 SHOP EQUIPMENT..	1,100.00	9,739.00	10,000.00	5,000.00	921.94	6,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,100.00**	**9,739.00**	**10,000.00**	**5,000.00**	**921.94**	**6,500.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.3310.41000 OFFICE SUPPLIES..	700.00	214.25	700.00	762.50	258.06	0.00
A.3310.41300 SMALL TOOLS & EQUIPMENT.. / EQUIPMENT	750.00	2,091.89	1,000.00	6,000.00	1,443.92	2,500.00
A.3310.41400 PAINT & SUPPLIES..	30,000.00	1,985.33	15,000.00	30,764.81	20,683.89	15,000.00
A.3310.41790 SIGN POSTS..	20,000.00	0.00	20,000.00	39,993.48	39,288.48	20,000.00
A.3310.41810 HARDWARE..	1,000.00	5,902.54	7,500.00	7,500.00	299.04	6,000.00
A.3310.41940 SIGN MATERIAL..	125,000.00	84,155.97	125,000.00	109,673.40	68,388.43	100,000.00
A.3310.42000 ELECTRIC..	400,000.00	311,987.16	400,000.00	400,000.00	307,207.55	380,000.00
A.3310.44040 PRINTING & ADVERTISING..	1,000.00	425.66	1,000.00	1,000.00	308.15	500.00
A.3310.44120 EQUIPMENT REPAIR..	1,000.00	0.00	1,000.00	1,000.00	0.00	500.00
A.3310.44380 SIGNAL MAINTENANCE..	525,000.00	434,877.02	575,000.00	575,000.00	391,412.29	500,000.00
A.3310.46900 MISCELLANEOUS & TRAVEL..	600.00	579.52	600.00	600.00	587.23	500.00
Total Group 4 CONTRACTUAL EXPENSE	**1,105,050.00**	**842,219.34**	**1,146,800.00**	**1,172,294.19**	**829,877.04**	**1,025,000.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3310	**TRAFFIC SAFETY OFFICE**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 3310 TRAFFIC SAFETY OFFICE		**1,627,450.00**	**1,363,477.24**	**1,598,800.00**	**1,640,294.19**	**1,162,615.78**	**1,525,900.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 3510 **ANIMAL SHELTER**						
Group 1 **PERSONAL SERVICES**						
A.3510.10820 ANIMAL SHELTER SUPERVISOR	52,000.00	52,200.00	52,000.00	52,000.00	39,000.00	52,000.00
A.3510.11300 CLERK	33,600.00	35,403.96	34,600.00	34,600.00	26,492.90	35,500.00
A.3510.11360 CLERK TYPIST	89,500.00	66,797.79	69,200.00	69,200.00	51,663.30	71,000.00
A.3510.12640 SENIOR CLERK	41,600.00	42,312.61	42,700.00	42,700.00	31,933.18	43,900.00
A.3510.15320 CUSTODIAL WORKER I	0.00	0.00	400.00	400.00	0.00	0.00
A.3510.15360 ANIMAL CONTROL OFFICER I	190,400.00	158,129.75	192,400.00	192,400.00	136,411.52	195,300.00
A.3510.15481 GUARD II	0.00	0.00	400.00	400.00	0.00	0.00
A.3510.15640 KENNEL ATTENDANT I	230,300.00	246,522.46	248,500.00	248,500.00	184,976.01	252,700.00
A.3510.15740 MAINTENANCE MECHANIC III	50,700.00	55,750.96	54,600.00	54,600.00	41,556.27	55,700.00
A.3510.15767 PUBLIC SAFETY DISPATCHER I	0.00	0.00	400.00	400.00	0.00	0.00
A.3510.15880 SENIOR DOG WARDEN	54,900.00	1,552.76	400.00	400.00	0.00	0.00
A.3510.15885 VETERINARY TECHNICIAN	54,900.00	60,289.25	59,000.00	59,000.00	44,962.80	60,200.00
A.3510.19650 OVERTIME	50,000.00	29,928.37	30,000.00	30,000.00	13,645.08	30,000.00
A.3510.19655 OUT OF CLASSIFICATION	500.00	5.67	500.00	500.00	0.00	0.00
A.3510.19990 PART TIME REGULAR	15,000.00	23,996.05	34,700.00	34,700.00	18,842.50	30,000.00

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3510	**ANIMAL SHELTER**						
Group 1	**PERSONAL SERVICES**						
A.3510.19991 PART TIME SUMMER		10,000.00	28,729.99	28,000.00	28,000.00	13,590.50	30,000.00
Total Group 1 PERSONAL SERVICES		**873,400.00**	**801,619.62**	**847,800.00**	**847,800.00**	**603,074.06**	**856,300.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.3510.22100 FURNITURE & FIXTURES..		250.00	0.00	0.00	0.00	0.00	0.00
A.3510.22200 OFFICE EQUIPMENT..		500.00	0.00	500.00	500.00	0.00	500.00
A.3510.22500 OTHER EQUIPMENT..		2,000.00	499.97	1,800.00	1,800.00	888.74	7,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,750.00**	**499.97**	**2,300.00**	**2,300.00**	**888.74**	**7,500.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.3510.41000 OFFICE SUPPLIES..		1,000.00	814.81	1,250.00	1,311.77	434.84	1,250.00
A.3510.41185 MEDICAL SUPPLIES..		25,000.00	37,144.41	23,000.00	28,293.80	20,625.96	25,000.00
A.3510.41300 SMALL TOOLS & EQUIPMENT & EQUIPMENT		750.00	0.00	750.00	750.00	379.00	0.00
A.3510.41500 CUSTODIAL SUPPLIES..		3,000.00	4,257.75	4,000.00	3,000.00	2,048.07	5,000.00
A.3510.41660 ANIMAL FOOD..		5,000.00	4,295.49	4,000.00	9,204.51	5,121.14	6,000.00
A.3510.44040 PRINTING & ADVERTISING..		30,000.00	16,998.75	25,000.00	20,046.25	11,550.00	21,250.00
A.3510.44110 PROPERTY REPAIR..		5,000.00	2,884.01	5,000.00	5,336.41	1,545.46	5,500.00

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3510	**ANIMAL SHELTER**						
Group 4	**CONTRACTUAL EXPENSE**						
A.3510.44120 EQUIPMENT REPAIR..		4,000.00	1,831.27	2,500.00	2,500.00	1,604.48	3,500.00
A.3510.44167 UNIFORMS-ANIMAL SHELTER		5,200.00	2,902.82	5,200.00	5,729.58	302.25	4,000.00
A.3510.44260 DEAD ANIMAL REMOVAL..		27,000.00	27,000.00	27,000.00	27,000.00	20,250.00	28,500.00
A.3510.45006 OUTSIDE PROFESSIONAL..		20,000.00	5,000.00	22,500.00	16,500.00	2,000.00	6,000.00
A.3510.45150 VET FEES..		18,000.00	17,216.84	22,000.00	24,700.00	11,348.98	22,000.00
A.3510.46900 MISCELLANEOUS & TRAVEL..		3,000.00	2,746.29	3,000.00	6,400.00	3,124.73	2,600.00
Total Group 4 CONTRACTUAL EXPENSE		**146,950.00**	**123,092.44**	**145,200.00**	**150,772.32**	**80,334.91**	**130,600.00**
Total Dept 3510 ANIMAL SHELTER		**1,023,100.00**	**925,212.03**	**995,300.00**	**1,000,872.32**	**684,297.71**	**994,400.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3610	**PLUMBERS EXAMINING BOARD**						
Group 1	**PERSONAL SERVICES**						
A.3610.19930 BOARD CHAIRMAN		8,000.00	5,044.64	8,000.00	8,000.00	2,487.70	8,000.00
A.3610.19940 BOARD MEMBER		33,000.00	33,000.00	33,000.00	33,000.00	26,395.20	39,600.00
A.3610.19950 PART TIME BOARD SECRETARY		0.00	900.00	1,000.00	1,000.00	750.00	900.00
Total Group 1 PERSONAL SERVICES		**41,000.00**	**38,944.64**	**42,000.00**	**42,000.00**	**29,632.90**	**48,500.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.3610.41000 OFFICE SUPPLIES..		100.00	0.00	100.00	100.00	0.00	100.00
A.3610.44040 PRINTING & ADVERTISING..		700.00	261.00	700.00	700.00	129.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**800.00**	**261.00**	**800.00**	**800.00**	**129.00**	**100.00**
Total Dept 3610 PLUMBERS EXAMINING BOARD		**41,800.00**	**39,205.64**	**42,800.00**	**42,800.00**	**29,761.90**	**48,600.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 3640 **EMERGENCY MAN.**						
Group 1 **PERSONAL SERVICES**						
A.3640.10079 EMERGENCY PREPAREDNESS COORDINATOR	40,000.00	40,000.00	65,000.00	65,000.00	29,998.80	40,000.00
A.3640.11035 SENIOR ADMINISTRATIVE ASSISTANT	0.00	800.00	0.00	0.00	0.00	0.00
A.3640.11360 CLERK TYPIST	22,700.00	0.00	0.00	0.00	0.00	25,000.00
A.3640.13003 TN EMER SAFETY TRAIN OFF	0.00	0.00	135,000.00	107,090.67	88,893.34	72,900.00
A.3640.19650 OVERTIME	5,000.00	0.00	5,000.00	5,000.00	0.00	2,500.00
A.3640.19990 PART TIME REGULAR	25,000.00	11,530.02	17,500.00	5,929.70	5,929.70	0.00
A.3640.19991 PART TIME SUMMER	10,000.00	6,748.56	12,500.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**102,700.00**	**59,078.58**	**235,000.00**	**183,020.37**	**124,821.84**	**140,400.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.3640.22100 FURNITURE & FIXTURES..	3,000.00	0.00	1,000.00	1,000.00	0.00	500.00
A.3640.22200 OFFICE EQUIPMENT..	1,500.00	0.00	1,500.00	1,500.00	0.00	500.00
A.3640.22500 OTHER EQUIPMENT..	6,000.00	1,990.00	6,000.00	7,198.00	3,677.50	4,000.00
A.3640.22540 PORTABLE EQUIPMENT..	7,000.00	3,198.00	0.00	4,634.00	3,363.00	2,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**17,500.00**	**5,188.00**	**8,500.00**	**14,332.00**	**7,040.50**	**7,000.00**
Group 4 **CONTRACTUAL EXPENSE**						

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3640	**EMERGENCY MAN.**						
Group 4	**CONTRACTUAL EXPENSE**						
A.3640.41000 OFFICE SUPPLIES..		1,500.00	566.92	2,000.00	2,000.00	86.89	300.00
A.3640.44000 PRINTING..		3,000.00	258.00	2,500.00	1,000.00	56.00	1,000.00
A.3640.44050 WEATHER COMPUTER-LEASE..		500.00	1,294.06	1,500.00	3,000.00	1,423.63	2,000.00
A.3640.44120 EQUIPMENT REPAIR..		2,000.00	1,121.61	5,000.00	5,550.00	320.00	5,000.00
A.3640.44171 UNIFORMS & SAFETY EQUIPMENT..		1,000.00	311.00	0.00	308.50	308.50	0.00
A.3640.46900 MISCELLANEOUS & TRAVEL..		2,500.00	1,399.08	3,000.00	3,375.00	309.77	10,000.00
Total Group 4 CONTRACTUAL EXPENSE		**10,500.00**	**4,950.67**	**14,000.00**	**15,233.50**	**2,504.79**	**18,300.00**
Total Dept 3640 EMERGENCY MAN.		**130,700.00**	**69,217.25**	**257,500.00**	**212,585.87**	**134,367.13**	**165,700.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 3641	**HAZARDOUS MATERIAL CONTROL**						
Group 1	**PERSONAL SERVICES**						
A.3641.19650 OVERTIME		43,000.00	58,413.77	45,000.00	45,000.00	46,745.91	50,000.00
Total Group 1 PERSONAL SERVICES		**43,000.00**	**58,413.77**	**45,000.00**	**45,000.00**	**46,745.91**	**50,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.3641.22100 FURNITURE AND FIXTURES..		1,000.00	0.00	500.00	0.00	0.00	0.00
A.3641.22500 OTHER EQUIPMENT..		13,000.00	4,737.95	9,000.00	9,010.00	2,407.39	3,000.00
A.3641.22510 RADIOS..		3,500.00	5,731.50	3,500.00	3,500.00	0.00	6,000.00
A.3641.26910 TURNOUT GEAR		6,000.00	4,916.07	7,500.00	9,000.00	6,465.71	9,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**23,500.00**	**15,385.52**	**20,500.00**	**21,510.00**	**8,873.10**	**18,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.3641.41000 OFFICE SUPPLIES..		0.00	127.91	500.00	0.00	0.00	1,000.00
A.3641.41160 HAZMAT SUPPLIES		0.00	0.00	1,000.00	3,000.00	2,442.95	1,000.00
A.3641.42103 CELL PHONE		0.00	0.00	0.00	0.00	0.00	2,800.00
A.3641.44052 EQUIPMENT USAGE..		0.00	2,399.52	0.00	3,000.48	1,799.64	0.00
A.3641.44120 EQUIPMENT REPAIR..		5,500.00	8,393.19	5,500.00	4,000.00	3,486.71	5,500.00
A.3641.44121 RADIO-REPAIR..		0.00	231.95	1,000.00	1,000.00	253.26	1,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 3641 **HAZARDOUS MATERIAL CONTROL**						
Group 4 **CONTRACTUAL EXPENSE**						
A.3641.44170 HAZMAT UNIFORMS..	5,000.00	3,000.43	5,000.00	4,041.80	1,372.70	5,000.00
A.3641.44177 TURNOUT GEAR MAINT & SUPPLIES	0.00	487.66	2,500.00	2,500.00	1,094.48	6,500.00
A.3641.44244 HAZARDOUS DISPOSALS..	5,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
A.3641.45100 MEDICAL EXPENSES..	6,000.00	3,282.00	6,000.00	5,200.00	217.00	5,000.00
A.3641.45350 EDUCATION & SEMINARS..	5,000.00	25.00	3,000.00	1,000.00	0.00	1,500.00
A.3641.46900 MISCELLANEOUS & TRAVEL..	6,000.00	13,228.43	5,000.00	8,016.26	5,625.56	5,000.00
Total Group 4 CONTRACTUAL EXPENSE	**32,500.00**	**31,176.09**	**33,500.00**	**35,758.54**	**16,292.30**	**38,300.00**
Total Dept 3641 HAZARDOUS MATERIAL CONTROL	**99,000.00**	**104,975.38**	**99,000.00**	**102,268.54**	**71,911.31**	**106,300.00**

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Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 4210 **DIVISION OF DRUG & ALCOHOL**						
Group 1 **PERSONAL SERVICES**						
A.4210.10630 DIRECTOR OF DRUG & ALCOHOL COUNSELING SERVICES	72,700.00	72,699.82	72,700.00	72,700.00	52,886.14	0.00
A.4210.11043 ALCOHOLISM COUNSELOR	110,500.00	59,753.96	60,100.00	60,100.00	44,935.90	0.00
A.4210.11045 COORDINATOR OF ALCOHOLISM SERVICES	75,900.00	76,687.02	78,000.00	78,000.00	58,366.06	0.00
A.4210.11150 ASSISTANT INTERGOVERNMENTAL RELATIONS COORDINATOR	60,400.00	61,140.48	65,200.00	65,200.00	48,729.84	0.00
A.4210.11360 CLERK TYPIST	67,200.00	72,764.88	60,100.00	60,100.00	38,869.89	0.00
A.4210.11540 DRUG & ALCOHOL COUNSELOR I	99,200.00	157,343.19	167,100.00	139,692.16	74,843.72	0.00
A.4210.11560 DRUG & ALCOHOL COUNSELOR II	57,500.00	37,603.95	51,100.00	51,100.00	24,896.88	0.00
A.4210.11585 MENTAL HEALTH ASSISTANT	0.00	0.00	0.00	24,200.00	13,317.68	0.00
A.4210.11940 NEIGHBORHOOD AIDE	47,300.00	47,520.59	48,700.00	48,700.00	36,114.58	0.00
A.4210.12460 SENIOR ACCOUNT CLERK	51,400.00	52,124.93	52,800.00	52,800.00	36,458.35	0.00
A.4210.19600 NIGHT DIFFERENTIAL	20,000.00	15,099.52	20,000.00	20,000.00	10,255.24	0.00
A.4210.19650 OVERTIME	500.00	225.28	500.00	500.00	0.00	0.00
A.4210.19990 PART TIME REGULAR	105,000.00	92,132.77	108,300.00	108,300.00	75,701.41	0.00
A.4210.19991 PART TIME SUMMER	49,500.00	55,571.13	48,200.00	48,200.00	43,385.18	0.00
Total Group 1						

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 4210	**DIVISION OF DRUG & ALCOHOL**						
Group 1	**PERSONAL SERVICES**						
PERSONAL SERVICES		**817,100.00**	**800,667.52**	**832,800.00**	**829,592.16**	**558,760.87**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.4210.22290 COMPUTER EQUIPMENT..		1,000.00	0.00	1,300.00	1,300.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,000.00**	**0.00**	**1,300.00**	**1,300.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.4210.41000 OFFICE SUPPLIES..		6,500.00	6,478.76	6,500.00	6,521.24	3,003.93	0.00
A.4210.41050 PROGRAM PRODUCTS..		23,800.00	21,867.30	23,800.00	17,300.00	9,703.25	0.00
A.4210.44000 PRINTING..		500.00	500.00	750.00	750.00	306.55	0.00
A.4210.44104 P.C.-MAINT.LIC. AGREEMENT..		1,750.00	1,764.00	1,910.00	1,910.00	1,905.00	0.00
A.4210.44176 DIAGNOSTIC TESTING		0.00	1,992.90	8,500.00	17,507.10	13,445.40	0.00
A.4210.45000 OUTSIDE PROFESSIONAL..		1,300.00	8,050.00	1,300.00	2,206.00	906.00	0.00
A.4210.46900 MISCELLANEOUS & TRAVEL..		12,100.00	9,589.26	3,600.00	3,617.13	1,529.24	0.00
Total Group 4 CONTRACTUAL EXPENSE		**45,950.00**	**50,242.22**	**46,360.00**	**49,811.47**	**30,799.37**	**0.00**
Total Dept 4210 DIVISION OF DRUG & ALCOHOL		**864,050.00**	**850,909.74**	**880,460.00**	**880,703.63**	**589,560.24**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 4212 **YOUTH ALCOHOL ABUSE PROJECT**						
Group 1 **PERSONAL SERVICES**						
A.4212.11043 ALCOHOLISM COUNSELOR	0.00	2,986.23	56,200.00	62,257.91	6,057.91	0.00
A.4212.11360 CLERK TYPIST	33,600.00	34,373.82	34,600.00	34,600.00	25,822.17	0.00
A.4212.11520 DRUG ALCOHOL COMMUNITY COORD	31,000.00	0.00	0.00	0.00	0.00	0.00
A.4212.11540 DRUG & ALCOHOL COUNSELOR	58,500.00	58,063.03	44,000.00	44,000.00	32,902.32	0.00
A.4212.11605 DRUG ABUSE EDUCATOR	0.00	1,600.00	0.00	0.00	0.00	0.00
A.4212.19600 NIGHT DIFFERENTIAL	2,500.00	783.49	2,800.00	2,800.00	1,043.87	0.00
A.4212.19650 OVERTIME	500.00	0.00	500.00	500.00	108.02	0.00
A.4212.19990 PART TIME REGULAR	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**136,100.00**	**97,806.57**	**138,100.00**	**144,157.91**	**65,934.29**	**0.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.4212.22100 FURNITURE & FIXTURES..	600.00	0.00	600.00	600.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**600.00**	**0.00**	**600.00**	**600.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.4212.41000 OFFICE SUPPLIES..	800.00	696.30	800.00	800.00	657.47	0.00
A.4212.41050 PROGRAM PRODUCTS..	4,200.00	11,352.40	15,000.00	15,000.00	900.00	0.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 4212	**YOUTH ALCOHOL ABUSE PROJECT**						
Group 4	**CONTRACTUAL EXPENSE**						
A.4212.44000 PRINTING..		1,000.00	952.50	1,000.00	1,000.00	0.00	0.00
A.4212.46900 MISCELLANEOUS & TRAVEL..		100.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**6,100.00**	**13,001.20**	**17,800.00**	**17,800.00**	**1,557.47**	**0.00**
Total Dept 4212 YOUTH ALCOHOL ABUSE PROJECT		**142,800.00**	**110,807.77**	**156,500.00**	**162,557.91**	**67,491.76**	**0.00**

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 4215	**ALCOHOLISM CLINIC**						
Group 1	**PERSONAL SERVICES**						
A.4215.11000 ACCOUNT CLERK		41,600.00	42,302.91	75,100.00	85,400.00	63,051.00	0.00
A.4215.11043 ALCOHOLISM COUNSELOR		0.00	18,363.04	0.00	0.00	0.00	0.00
A.4215.11045 ALCOHOLISM SERVICES COORDINATOR		62,600.00	63,353.28	67,500.00	67,500.00	50,517.35	0.00
A.4215.11360 CLERK TYPIST		33,600.00	5,963.40	0.00	0.00	0.00	0.00
A.4215.11540 DRUG & ALCOHOL COUNSELOR I		183,000.00	140,403.07	180,400.00	158,974.24	83,428.94	0.00
A.4215.11560 DRUG & ALCOHOL COUNSELOR II		47,300.00	25,857.58	48,600.00	56,244.50	39,279.08	0.00
A.4215.11743 HEALTH FINANCIAL ANALYST		58,500.00	59,072.23	60,100.00	60,100.00	44,952.30	0.00
A.4215.11940 NEIGHBORHOOD AIDE		0.00	29,952.30	40,900.00	40,900.00	30,546.74	0.00
A.4215.19600 NIGHT DIFFERENTIAL		12,000.00	14,268.65	14,600.00	14,600.00	11,103.10	0.00
A.4215.19650 OVERTIME		500.00	0.00	500.00	500.00	0.00	0.00
A.4215.19990 PART TIME REGULAR		159,200.00	107,989.28	171,500.00	171,500.00	87,143.07	0.00
A.4215.19991 PART TIME SUMMER		70,700.00	67,390.30	76,200.00	76,200.00	40,983.42	0.00
Total Group 1 PERSONAL SERVICES		**669,000.00**	**574,916.04**	**735,400.00**	**731,918.74**	**451,005.00**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.4215.22100 FURNITURE & FIXTURES..		500.00	1,124.98	500.00	500.00	0.00	0.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 4215 **ALCOHOLISM CLINIC**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.4215.22200 OFFICE EQUIPMENT..	500.00	0.00	500.00	500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,000.00**	**1,124.98**	**1,000.00**	**1,000.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.4215.41000 OFFICE SUPPLIES..	3,500.00	4,431.90	3,500.00	3,668.10	1,443.29	0.00
A.4215.41050 PROGRAM PRODUCTS..	13,200.00	13,200.00	13,200.00	13,200.00	9,703.25	0.00
A.4215.42000 ELECTRIC..	13,200.00	11,938.15	13,200.00	13,200.00	7,856.41	0.00
A.4215.42100 TELEPHONE..	2,000.00	1,858.97	2,000.00	2,000.00	539.82	0.00
A.4215.42200 HEATING - FUEL..	5,000.00	1,345.89	5,000.00	5,000.00	1,343.40	0.00
A.4215.44040 PRINTING & ADVERTISING..	1,500.00	1,502.50	1,500.00	1,500.00	610.00	0.00
A.4215.44060 OFFICE RENT..	122,000.00	123,896.08	132,000.00	132,000.00	109,157.38	0.00
A.4215.44104 P.C.-MAINT.LIC.AGREEMENT..	4,650.00	5,244.00	6,000.00	6,260.00	5,102.00	0.00
A.4215.44176 DIAGNOSTIC TESTING	0.00	2,883.20	5,000.00	9,116.80	6,600.35	0.00
A.4215.46900 MISCELLANEOUS & TRAVEL..	13,700.00	7,415.36	8,700.00	5,970.32	1,265.13	0.00
Total Group 4 CONTRACTUAL EXPENSE	**178,750.00**	**173,716.05**	**190,100.00**	**191,915.22**	**143,621.03**	**0.00**

Total Dept 4215

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 4215	**ALCOHOLISM CLINIC**						
ALCOHOLISM CLINIC		**848,750.00**	**749,757.07**	**926,500.00**	**924,833.96**	**594,626.03**	**0.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6251	**TEEN CASE MANAGEMENT PROGRAM**						
Group 1	**PERSONAL SERVICES**						
A.6251.11286 CASE MANAGER		43,400.00	0.00	0.00	0.00	0.00	0.00
A.6251.11940 NEIGHBORHOOD AIDE		37,900.00	37,826.49	78,000.00	78,000.00	58,218.27	0.00
A.6251.19600 NIGHT DIFFERENTIAL		0.00	0.00	200.00	200.00	52.08	0.00
A.6251.19650 OVERTIME		100.00	108.43	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**81,400.00**	**37,934.92**	**78,200.00**	**78,200.00**	**58,270.35**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.6251.41000 OFFICE SUPPLIES..		300.00	299.41	300.00	300.59	0.00	0.00
A.6251.41050 PROGRAM PRODUCTS..		1,600.00	1,534.90	2,000.00	2,000.00	35.93	0.00
A.6251.44040 PRINTING & ADVERTISING..		200.00	0.00	200.00	200.00	0.00	0.00
A.6251.44362 FOOD..		1,400.00	1,400.00	1,000.00	1,000.00	69.46	0.00
A.6251.45350 EDUCATION & SEMINARS..		200.00	75.00	200.00	200.00	0.00	0.00
A.6251.46900 MISCELLANEOUS & TRAVEL..		300.00	298.41	200.00	200.00	25.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**4,000.00**	**3,607.72**	**3,900.00**	**3,900.59**	**130.39**	**0.00**
Total Dept 6251 TEEN CASE MANAGEMENT PROGRAM		**85,400.00**	**41,542.64**	**82,100.00**	**82,100.59**	**58,400.74**	**0.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6271	**TEEN AGE SERVICES ACT**						
Group 1	**PERSONAL SERVICES**						
A.6271.11286 CASE MANAGER		196,600.00	197,960.16	205,500.00	162,481.33	116,802.79	0.00
A.6271.12120 PRINCIPAL CLERK		51,400.00	52,124.94	0.00	0.00	0.00	0.00
A.6271.12550 SENIOR CASE MANAGER		75,900.00	76,687.00	78,000.00	100,688.85	72,302.75	0.00
A.6271.19600 NIGHT DIFFERENTIAL		200.00	18.99	0.00	0.00	0.00	0.00
A.6271.19650 OVERTIME		500.00	654.16	200.00	200.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**324,600.00**	**327,445.25**	**283,700.00**	**263,370.18**	**189,105.54**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.6271.22290 COMPUTER EQUIPMENT..		1,900.00	0.00	1,900.00	1,900.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,900.00**	**0.00**	**1,900.00**	**1,900.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.6271.41000 OFFICE SUPPLIES..		1,100.00	1,099.93	1,100.00	1,100.00	0.00	0.00
A.6271.41050 PROGRAM PRODUCTS..		1,000.00	83.24	1,000.00	1,000.00	0.00	0.00
A.6271.44040 PRINTING & ADVERTISING..		500.00	0.00	500.00	500.00	0.00	0.00
A.6271.44104 P.C.-MAINT. LIC. AGREEMENT..		1,600.00	1,633.00	1,800.00	1,800.00	0.00	0.00
A.6271.45350 EDUCATION & SEMINARS..		500.00	25.00	500.00	500.00	0.00	0.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6271	**TEEN AGE SERVICES ACT**						
Group 4	**CONTRACTUAL EXPENSE**						
A.6271.46900 MISCELLANEOUS & TRAVEL..		500.00	229.28	500.00	500.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**5,200.00**	**3,070.45**	**5,400.00**	**5,400.00**	**0.00**	**0.00**
Total Dept 6271 TEEN AGE SERVICES ACT		**331,700.00**	**330,515.70**	**291,000.00**	**270,670.18**	**189,105.54**	**0.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6310	**HUMAN DEVELOPMENT**						
Group 1	**PERSONAL SERVICES**						
A.6310.11940 NEIGHBORHOOD AIDE		37,900.00	8,674.20	0.00	0.00	0.00	0.00
A.6310.12120 PRINCIPAL CLERK		0.00	0.00	52,800.00	52,800.00	39,475.15	0.00
A.6310.19600 NIGHT DIFFERENTIAL		200.00	14.00	200.00	200.00	56.97	0.00
A.6310.19650 OVERTIME		100.00	0.00	400.00	400.00	0.00	0.00
A.6310.19990 PART TIME REGULAR		35,050.00	24,211.20	5,700.00	5,700.00	4,065.75	0.00
A.6310.19991 PART TIME SUMMER		21,450.00	15,768.10	4,000.00	4,000.00	2,047.50	0.00
Total Group 1 PERSONAL SERVICES		**94,700.00**	**48,667.50**	**63,100.00**	**63,100.00**	**45,645.37**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.6310.22100 FURNITURE & FIXTURES..		0.00	0.00	800.00	800.00	0.00	0.00
A.6310.22290 COMPUTER EQUIPMENT..		600.00	0.00	800.00	800.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**600.00**	**0.00**	**1,600.00**	**1,600.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.6310.41000 OFFICE SUPPLIES..		2,550.00	3,279.92	1,750.00	1,750.00	0.00	0.00
A.6310.41050 PROGRAM PRODUCTS		500.00	500.00	100.00	100.00	0.00	0.00
A.6310.44040 PRINTING & ADVERTISING..		2,800.00	550.00	2,000.00	2,000.00	191.00	0.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 6310 **HUMAN DEVELOPMENT**						
Group 4 **CONTRACTUAL EXPENSE**						
A.6310.44110 PROPERTY REPAIR..	800.00	0.00	800.00	800.00	0.00	0.00
A.6310.44450 SPECIAL EVENTS..	4,000.00	2,883.57	4,000.00	4,500.00	2,527.35	0.00
A.6310.45000 OUTSIDE PROFESSIONAL..	2,500.00	364.50	1,050.00	1,050.00	327.39	0.00
A.6310.46900 MISCELLANEOUS & TRAVEL..	2,000.00	49.77	1,000.00	1,000.00	0.00	0.00
A.6310.46905 VOLUNTEER AWARDS	250.00	0.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**15,400.00**	**7,627.76**	**10,700.00**	**11,200.00**	**3,045.74**	**0.00**
Total Dept 6310 HUMAN DEVELOPMENT	**110,700.00**	**56,295.26**	**75,400.00**	**75,900.00**	**48,691.11**	**0.00**

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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		102,100.00	102,099.89	102,100.00	102,100.00	75,874.62	101,000.00
A.6410.10335 COMMUNITY DEVELOPMENT PROJECT SUPERVISOR		50,000.00	49,999.97	50,000.00	50,000.00	37,498.46	50,000.00
A.6410.11000 ACCOUNT CLERK		34,800.00	35,553.76	37,500.00	37,500.00	28,062.41	40,500.00
A.6410.12640 SENIOR CLERK		36,500.00	37,286.22	39,400.00	39,400.00	29,467.68	42,500.00
A.6410.19650 OVERTIME		500.00	0.00	500.00	500.00	46.64	0.00
Total Group 1 PERSONAL SERVICES		**223,900.00**	**224,939.84**	**229,500.00**	**229,500.00**	**170,949.81**	**234,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.6410.22100 FURNITURE & FIXTURES..		2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
A.6410.22200 OFFICE EQUIPMENT..		500.00	0.00	500.00	500.00	0.00	0.00
A.6410.22500 OTHER EQUIPMENT..		500.00	0.00	500.00	500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.6410.41000 OFFICE SUPPLIES..		1,500.00	732.01	1,500.00	1,500.00	270.55	1,500.00
A.6410.41050 PROGRAM PRODUCTS..		2,200.00	0.00	2,200.00	2,200.00	0.00	1,500.00
A.6410.44040 PRINTING & ADVERTISING..		23,200.00	14,546.00	23,200.00	29,482.00	11,742.00	29,500.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6410	**ECONOMIC DEVELOPMENT**						
Group 4	**CONTRACTUAL EXPENSE**						
A.6410.44120 EQUIPMENT REPAIR..		300.00	0.00	300.00	300.00	0.00	0.00
A.6410.44299 INDUSTRIAL COMMISSION..		1,000.00	614.89	1,000.00	1,000.00	0.00	1,000.00
A.6410.45050 AUDITING FEES..		3,000.00	0.00	0.00	0.00	0.00	0.00
A.6410.45350 EDUCATION & SEMINARS..		3,000.00	100.00	3,000.00	3,000.00	25.00	1,000.00
A.6410.46900 MISCELLANEOUS & TRAVEL..		7,000.00	2,680.43	7,000.00	7,000.00	322.37	2,500.00
Total Group 4 CONTRACTUAL EXPENSE		**41,200.00**	**18,673.33**	**38,200.00**	**44,482.00**	**12,359.92**	**37,000.00**
Total Dept 6410 ECONOMIC DEVELOPMENT		**268,100.00**	**243,613.17**	**270,700.00**	**276,982.00**	**183,309.73**	**271,000.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6511	**SERVICES TO THE DISABLED**						
Group 1	**PERSONAL SERVICES**						
A.6511.10640 DIRECTOR HANDICAPPED SERVICES		55,000.00	55,000.00	55,000.00	55,000.00	41,248.35	0.00
A.6511.11000 ACCOUNT CLERK		41,600.00	42,318.28	42,700.00	32,400.00	19,417.90	0.00
A.6511.11300 CLERK		33,600.00	3,851.10	0.00	0.00	0.00	0.00
A.6511.19600 NIGHT DIFFERENTIAL		0.00	0.00	0.00	0.00	17.46	0.00
A.6511.19650 OVERTIME		600.00	172.15	600.00	600.00	0.00	0.00
A.6511.19990 PART TIME REGULAR		0.00	6,064.00	8,100.00	8,100.00	4,357.65	0.00
A.6511.19991 PART TIME SUMMER		8,400.00	11,554.00	11,900.00	11,900.00	5,742.37	0.00
Total Group 1 PERSONAL SERVICES		**139,200.00**	**118,959.53**	**118,300.00**	**108,000.00**	**70,783.73**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.6511.22100 FURNITURE & FIXTURES..		1,500.00	909.00	1,500.00	1,691.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,500.00**	**909.00**	**1,500.00**	**1,691.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.6511.41000 OFFICE SUPPLIES..		800.00	0.00	800.00	800.00	0.00	0.00
A.6511.44040 PRINTING & ADVERTISING..		1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
A.6511.46900 MISCELLANEOUS & TRAVEL..		300.00	0.00	300.00	300.00	0.00	0.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6511	**SERVICES TO THE DISABLED**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Group 4 CONTRACTUAL EXPENSE		**2,600.00**	**1,500.00**	**2,600.00**	**2,600.00**	**0.00**	**0.00**
Total Dept 6511 SERVICES TO THE DISABLED		**143,300.00**	**121,368.53**	**122,400.00**	**112,291.00**	**70,783.73**	**0.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 6512	**ADULT DAY CARE (3828)**						
Group 1	**PERSONAL SERVICES**						
A.6512.19990 PART TIME REGULAR		11,517.00	8,082.00	11,517.00	11,517.00	2,745.00	0.00
A.6512.19991 PART TIME SUMMER		7,776.00	6,993.00	7,776.00	7,776.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**19,293.00**	**15,075.00**	**19,293.00**	**19,293.00**	**2,745.00**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.6512.22500 OTHER EQUIPMENT		500.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.6512.41000 OFFICE SUPPLIES..		100.00	100.00	0.00	0.00	0.00	0.00
A.6512.41620 PROGRAM SUPPLIES..		1,600.00	1,578.64	1,800.00	1,800.00	0.00	0.00
A.6512.44360 FOOD PREPARATION..		1,500.00	1,999.03	1,900.00	1,900.00	315.26	0.00
Total Group 4 CONTRACTUAL EXPENSE		**3,200.00**	**3,677.67**	**3,700.00**	**3,700.00**	**315.26**	**0.00**
Total Dept 6512 ADULT DAY CARE (3828)		**22,993.00**	**18,752.67**	**22,993.00**	**22,993.00**	**3,060.26**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7020 **RECREATION ADMINISTRATION**						
Group 1 **PERSONAL SERVICES**						
A.7020.10700 COMMISSIONER PARKS/REC/CULTURAL AFFAIRS	103,100.00	103,099.99	103,100.00	50,000.00	52,098.18	55,000.00
A.7020.10705 DEPUTY COMMISSIONER PARKS, RECREATION & CULTURAL AFFAIRS	0.00	53,749.99	65,000.00	161,928.91	141,925.61	153,800.00
A.7020.10707 EXECUTIVE ASSISTANT TO COMMISSIONER	52,000.00	40,569.98	50,000.00	50,000.00	37,498.50	50,000.00
A.7020.10736 ASSISTANT TOWN PARKS MAINTENANCE DIRECTOR	58,300.00	58,299.92	58,300.00	65,300.00	49,692.84	68,000.00
A.7020.10739 TOWN MAINTENANCE CREW LEADER	53,700.00	53,847.50	53,700.00	53,700.00	40,273.33	53,700.00
A.7020.11000 ACCOUNT CLERK	76,400.00	77,986.80	80,200.00	80,200.00	59,995.59	84,400.00
A.7020.11005 ACCOUNT CLERK TYPIST	66,400.00	67,859.85	71,600.00	71,600.00	53,518.35	77,300.00
A.7020.11360 CLERK TYPIST	27,600.00	0.00	0.00	0.00	0.00	27,500.00
A.7020.11940 NEIGHBORHOOD AIDE	37,900.00	21,919.58	37,100.00	65,700.00	45,599.34	158,100.00
A.7020.12120 PRINCIPAL CLERK	0.00	0.00	0.00	0.00	0.00	54,300.00
A.7020.12460 SENIOR ACCOUNT CLERK	0.00	0.00	0.00	0.00	0.00	54,300.00
A.7020.12660 SENIOR CLERK TYPIST	76,800.00	102,590.14	117,900.00	117,900.00	88,130.85	125,000.00
A.7020.19650 OVERTIME	4,000.00	3,228.31	5,000.00	5,000.00	5,220.50	6,000.00
A.7020.19655 OUT OF CLASSIFICATION	0.00	0.00	0.00	0.00	0.00	700.00
A.7020.19990 PART TIME REGULAR	30,000.00	17,629.80	20,000.00	20,000.00	13,351.60	26,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7020	**RECREATION ADMINISTRATION**						
Group 1	**PERSONAL SERVICES**						
A.7020.19991 PART TIME SUMMER		18,000.00	20,759.10	16,000.00	16,000.00	13,260.30	19,000.00
Total Group 1 PERSONAL SERVICES		**604,200.00**	**621,540.96**	**677,900.00**	**757,328.91**	**600,564.99**	**1,013,100.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7020.22100 FURNITURE & FIXTURES..		1,000.00	559.99	1,000.00	440.01	0.00	1,000.00
A.7020.22200 OFFICE EQUIPMENT..		2,000.00	29.20	2,000.00	0.00	0.00	2,000.00
A.7020.22225 CASH REGISTERS..		0.00	628.00	0.00	0.00	0.00	500.00
A.7020.22560 OTHER EQUIPMENT..		3,000.00	668.70	2,000.00	2,000.00	0.00	2,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**6,000.00**	**1,885.89**	**5,000.00**	**2,440.01**	**0.00**	**5,500.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7020.41000 OFFICE SUPPLIES..		10,000.00	13,325.95	10,000.00	14,000.00	10,392.76	12,000.00
A.7020.44040 PRINTING & ADVERTISING..		60,000.00	57,667.24	50,000.00	51,082.00	25,750.15	60,000.00
A.7020.44900 IDENTIFICATION CARD..		5,000.00	1,683.00	5,000.00	5,000.00	4,401.28	5,000.00
A.7020.45350 EDUCATION & SEMINARS..		1,000.00	675.00	1,000.00	1,325.00	600.00	0.00
A.7020.46900 MISCELLANEOUS & TRAVEL..		500.00	393.89	500.00	500.00	343.94	500.00
A.7020.46906 OTHER CONTRACTUAL		112,000.00	112,000.00	125,000.00	124,000.00	118,000.00	50,000.00

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7020	**RECREATION ADMINISTRATION**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Group 4 CONTRACTUAL EXPENSE		**188,500.00**	**185,745.08**	**191,500.00**	**195,907.00**	**159,488.13**	**127,500.00**
Total Dept 7020 RECREATION ADMINISTRATION		**798,700.00**	**809,171.93**	**874,400.00**	**955,675.92**	**760,053.12**	**1,146,100.00**

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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	37,300.00	37,966.21	40,200.00	40,200.00	30,879.72	43,400.00
A.7030.12300 RECREATION AIDE	0.00	0.00	0.00	16,000.00	10,308.36	26,200.00
A.7030.12360 RECREATION SPECIALIST	39,600.00	40,336.16	40,700.00	40,700.00	30,407.58	41,800.00
A.7030.12380 RECREATION SUPERVISOR	47,200.00	47,963.73	50,900.00	50,900.00	38,129.59	55,000.00
A.7030.12390 RECREATION PROGRAM COORDINATOR	66,600.00	67,393.73	68,500.00	68,500.00	51,218.69	70,400.00
A.7030.19600 NIGHT DIFFERENTIAL	0.00	936.32	0.00	0.00	0.00	0.00
A.7030.19650 OVERTIME	2,200.00	3,773.77	2,200.00	2,200.00	1,500.68	2,500.00
A.7030.19990 PART TIME REGULAR	10,000.00	5,805.00	18,000.00	18,000.00	463.00	21,000.00
A.7030.19991 PART TIME SUMMER	25,000.00	45,968.98	47,000.00	47,000.00	30,185.68	47,000.00
Total Group 1 PERSONAL SERVICES	**227,900.00**	**250,143.90**	**267,500.00**	**283,500.00**	**193,093.30**	**307,300.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.7030.22100 FURNITURE & FIXTURES..	700.00	0.00	700.00	700.00	0.00	500.00
A.7030.22570 RECREATION EQUIPMENT..	2,500.00	860.15	2,500.00	2,500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**3,200.00**	**860.15**	**3,200.00**	**3,200.00**	**0.00**	**500.00**
Group 4 **CONTRACTUAL EXPENSE**						

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7030	**DIV. OF SPORTS & AQUATICS**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7030.41570 TROPHIES..		500.00	148.00	500.00	1,803.00	1,303.00	2,000.00
A.7030.41600 PROGRAM SUPPLIES..		1,500.00	3,139.44	2,000.00	2,000.00	1,366.97	4,500.00
A.7030.41640 FIRST AID SUPPLIES..		300.00	187.45	300.00	300.00	0.00	300.00
A.7030.44080 EQUIPMENT RENTAL		5,000.00	4,434.67	5,000.00	5,000.00	3,740.00	5,000.00
A.7030.45000 OUTSIDE PROFESSIONAL..		3,000.00	500.00	1,500.00	1,500.00	352.90	1,000.00
A.7030.45850 SCHOOL DISTRICT FEES..		500.00	0.00	0.00	0.00	0.00	500.00
A.7030.46900 MISCELLANEOUS & TRAVEL..		400.00	257.88	400.00	400.00	377.40	500.00
Total Group 4 CONTRACTUAL EXPENSE		**11,200.00**	**8,667.44**	**9,700.00**	**11,003.00**	**7,140.27**	**13,800.00**
Total Dept 7030 DIV. OF SPORTS & AQUATICS		**242,300.00**	**259,671.49**	**280,400.00**	**297,703.00**	**200,233.57**	**321,600.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7031 **RECREATION CENTERS**						
Group 1 **PERSONAL SERVICES**						
A.7031.11000 ACCOUNT CLERK	30,100.00	0.00	0.00	0.00	0.00	0.00
A.7031.11200 ASSISTANT RECREATION LEADER	45,100.00	80,742.33	46,300.00	46,300.00	61,056.47	88,900.00
A.7031.11300 CLERK	67,200.00	8,985.89	0.00	0.00	0.00	0.00
A.7031.11360 CLERK TYPIST	0.00	800.00	0.00	0.00	0.00	0.00
A.7031.11940 NEIGHBORHOOD AIDE	0.00	0.00	0.00	0.00	0.00	50,000.00
A.7031.12300 RECREATION AIDE	0.00	35,394.97	0.00	14,719.00	6,704.74	35,500.00
A.7031.12320 RECREATION CENTER MANAGER	217,700.00	182,402.22	229,800.00	229,800.00	137,129.10	193,700.00
A.7031.12360 RECREATION SPECIALIST	314,100.00	281,450.75	339,200.00	324,481.00	250,379.55	328,400.00
A.7031.12390 RECREATION PROGRAM COORDINATOR	63,400.00	64,159.37	68,500.00	68,500.00	51,218.64	70,400.00
A.7031.12660 SENIOR CLERK TYPIST	0.00	64,810.99	78,800.00	78,800.00	58,725.84	85,000.00
A.7031.19600 NIGHT DIFFERENTIAL	5,000.00	8,190.88	7,500.00	7,500.00	5,947.20	8,000.00
A.7031.19650 OVERTIME	12,000.00	11,124.27	12,000.00	12,000.00	3,980.37	11,000.00
A.7031.19655 OUT OF CLASSIFICATION	1,000.00	2,382.29	1,000.00	1,000.00	1,649.45	3,000.00
A.7031.19990 PART TIME REGULAR	150,000.00	137,878.36	146,400.00	146,400.00	106,205.68	150,000.00
A.7031.19991 PART TIME SUMMER	80,000.00	102,747.20	100,000.00	100,000.00	61,097.04	100,000.00

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7031	**RECREATION CENTERS**						
Group 1	**PERSONAL SERVICES**						
Total Group 1 PERSONAL SERVICES		**985,600.00**	**981,069.52**	**1,029,500.00**	**1,029,500.00**	**744,094.08**	**1,123,900.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7031.22100 FURNITURE & FIXTURES..		3,000.00	567.00	2,000.00	0.00	0.00	0.00
A.7031.22570 RECREATION EQUIPMENT..		2,000.00	0.00	1,000.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**5,000.00**	**567.00**	**3,000.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7031.41000 OFFICE SUPPLIES..		3,000.00	5,930.24	3,000.00	7,001.10	6,180.63	5,500.00
A.7031.41610 RECREATION SUPPLIES..		5,000.00	5,404.51	5,000.00	5,318.80	2,490.45	8,000.00
A.7031.44040 PRINTING & ADVERTISING..		800.00	0.00	800.00	800.00	48.00	150.00
A.7031.44110 PROPERTY REPAIR..		5,000.00	3,733.90	5,000.00	4,880.00	1,183.40	5,000.00
A.7031.46900 MISCELLANEOUS & TRAVEL..		700.00	1,645.82	700.00	1,100.00	795.33	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**14,500.00**	**16,714.47**	**14,500.00**	**19,099.90**	**10,697.81**	**20,650.00**
Total Dept 7031 RECREATION CENTERS		**1,005,100.00**	**998,350.99**	**1,047,000.00**	**1,048,599.90**	**754,791.89**	**1,144,550.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7032	**TOWN POOL OPERATIONS**						
Group 1	**PERSONAL SERVICES**						
A.7032.19990 PART TIME REGULAR		10,000.00	6,304.43	10,000.00	10,000.00	25,899.17	7,500.00
A.7032.19991 PART TIME SUMMER		490,000.00	536,069.34	510,000.00	510,000.00	411,949.45	530,000.00
Total Group 1 PERSONAL SERVICES		**500,000.00**	**542,373.77**	**520,000.00**	**520,000.00**	**437,848.62**	**537,500.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7032.22200 OFFICE EQUIPMENT..		300.00	0.00	0.00	0.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7032.41530 CHEMICALS..		40,000.00	39,206.73	45,000.00	45,170.50	43,035.22	45,000.00
A.7032.41641 POOL SUPPLIES		5,000.00	7,737.14	5,000.00	5,000.00	4,650.57	5,000.00
A.7032.44110 PROPERTY REPAIR..		25,000.00	21,694.95	25,000.00	25,078.95	19,050.70	25,000.00
A.7032.46900 MISCELLANEOUS & TRAVEL..		5,000.00	5,548.18	5,000.00	5,000.00	4,274.36	2,500.00
Total Group 4 CONTRACTUAL EXPENSE		**75,000.00**	**74,187.00**	**80,000.00**	**80,249.45**	**71,010.85**	**77,500.00**
Total Dept 7032 TOWN POOL OPERATIONS		**575,300.00**	**616,560.77**	**600,000.00**	**600,249.45**	**508,859.47**	**615,000.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7033	**L E A P**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7033.22100 FURNITURE & FIXTURES..		1,500.00	0.00	1,500.00	604.10	0.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,500.00**	**0.00**	**1,500.00**	**604.10**	**0.00**	**1,500.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7033.41450 FOOD..		1,500.00	1,408.79	1,500.00	1,500.00	921.35	1,500.00
A.7033.41571 SPECIAL EVENTS..		1,000.00	308.94	1,000.00	1,000.00	1,000.00	1,000.00
A.7033.41610 RECREATION SUPPLIES..		2,500.00	2,903.20	2,500.00	2,500.00	664.82	2,500.00
A.7033.44085 BUILDING RENTAL..		8,000.00	7,407.00	8,000.00	8,000.00	0.00	8,000.00
Total Group 4 CONTRACTUAL EXPENSE		**13,000.00**	**12,027.93**	**13,000.00**	**13,000.00**	**2,586.17**	**13,000.00**
Total Dept 7033 L E A P		**14,500.00**	**12,027.93**	**14,500.00**	**13,604.10**	**2,586.17**	**14,500.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7034	**SPECIAL EVENTS(A2034.1)**						
Group 1	**PERSONAL SERVICES**						
A.7034.11200 ASST. RECREATION LEADER		33,800.00	8,522.79	0.00	0.00	0.00	0.00
A.7034.11405 COMMUNITY SERVICE AIDE		0.00	800.00	0.00	0.00	0.00	0.00
A.7034.12380 RECREATION SUPERVISOR		0.00	31,421.92	44,000.00	44,000.00	32,902.31	47,500.00
A.7034.19650 OVERTIME		5,000.00	2,217.52	3,500.00	3,500.00	1,888.09	3,000.00
A.7034.19655 OUT OF CLASSIFICATION		0.00	2,578.81	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**38,800.00**	**45,541.04**	**47,500.00**	**47,500.00**	**34,790.40**	**50,500.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7034.41050 PROGRAM PRODUCTS..		1,000.00	399.92	1,000.00	1,000.00	0.00	1,000.00
A.7034.41570 TROPHIES..		500.00	0.00	0.00	0.00	0.00	0.00
A.7034.41610 ARTS & CRAFTS..		1,000.00	810.14	1,000.00	1,000.00	0.00	1,000.00
A.7034.44040 PRINTING & ADVERTISING..		1,200.00	200.00	1,200.00	1,200.00	0.00	500.00
A.7034.44070 FILM RENTAL..		500.00	0.00	500.00	500.00	0.00	0.00
A.7034.44450 SPECIAL EVENTS..		220,000.00	128,873.41	180,000.00	187,555.00	123,487.88	180,000.00
A.7034.45000 OUTSIDE PROFESSIONAL..		1,000.00	0.00	0.00	0.00	0.00	0.00
A.7034.46900 MISCELLANEOUS & TRAVEL..		300.00	0.00	300.00	300.00	0.00	300.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7034	**SPECIAL EVENTS(A2034.1)**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Group 4 CONTRACTUAL EXPENSE		**225,500.00**	**130,283.47**	**184,000.00**	**191,555.00**	**123,487.88**	**182,800.00**
Total Dept 7034 SPECIAL EVENTS(A2034.1)		**264,300.00**	**175,824.51**	**231,500.00**	**239,055.00**	**158,278.28**	**233,300.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7035 **OTHER SPECIAL PROG(A2035.1)**						
Group 4 **CONTRACTUAL EXPENSE**						
A.7035.44910 BRENTWOOD REC...	2,300.00	1,515.08	2,300.00	2,400.00	1,160.21	2,300.00
A.7035.44911 HIGBIE LANE REC..	3,000.00	2,083.53	3,000.00	3,134.00	1,321.48	3,000.00
A.7035.44912 CENTRAL ISLIP REC..	2,300.00	2,038.37	2,300.00	2,400.00	1,567.20	2,300.00
A.7035.44913 BOHEMIA REC..	3,000.00	1,870.06	3,000.00	3,146.25	1,718.53	3,000.00
A.7035.44915 SAYVILLE COMM. CENTER REC..	1,000.00	895.06	1,000.00	1,041.93	559.77	1,000.00
A.7035.44916 GREENBELT REC..	3,000.00	2,212.97	3,000.00	3,182.62	1,855.70	3,000.00
A.7035.44918 CULTURAL PROGRAMS..	35,000.00	46,937.98	35,000.00	35,000.00	31,754.16	35,000.00
A.7035.44920 SPORTS PROGRAM..	8,500.00	9,067.74	8,500.00	8,725.31	4,532.40	8,500.00
A.7035.44922 GR. SO. BAY MARATHON..	12,000.00	16,106.32	16,500.00	16,500.00	0.00	16,500.00
A.7035.44923 RONKONKOMA RECREATION CTR..	3,000.00	1,756.77	3,000.00	3,117.00	1,651.09	3,000.00
A.7035.44924 BROOK.HALL REC CTR..	3,000.00	2,774.14	3,000.00	3,150.50	1,760.77	3,000.00
A.7035.44925 SO.SHORE NATURE CENTER..	5,000.00	1,395.40	5,000.00	5,274.03	441.60	5,000.00
A.7035.44927 CAMPS / GREENHOUSE..	30,300.00	31,207.54	30,300.00	34,814.55	33,707.76	30,300.00
A.7035.45006 OUTSIDE PROFESSIONAL..	143,000.00	149,999.92	160,000.00	160,000.00	152,677.54	160,000.00
Total Group 4 CONTRACTUAL EXPENSE	**254,400.00**	**269,860.88**	**275,900.00**	**281,886.19**	**234,708.21**	**275,900.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7035	**OTHER SPECIAL PROG(A2035.1)**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 7035 OTHER SPECIAL PROG(A2035.1)		**254,400.00**	**269,860.88**	**275,900.00**	**281,886.19**	**234,708.21**	**275,900.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7036	**ART GALLERY (A2036.1)**						
Group 1	**PERSONAL SERVICES**						
A.7036.19990 PART TIME REGULAR		0.00	3.83	0.00	0.00	0.00	0.00
A.7036.19991 PART TIME SUMMER		0.00	84.53	0.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**0.00**	**88.36**	**0.00**	**0.00**	**0.00**	**0.00**
Total Dept 7036 ART GALLERY (A2036.1)		**0.00**	**88.36**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund A GENERAL FUND						
Type E Expense						
Dept 7110 DIVISION OF PARKS						
Group 1 PERSONAL SERVICES						
A.7110.10705 DEPUTY TOWN COMMISSIONER RECREATION	0.00	0.00	0.00	34,900.00	0.00	0.00
A.7110.19990 PART TIME REGULAR	0.00	0.00	0.00	14,000.00	5,637.50	13,000.00
A.7110.19991 PART TIME SUMMER	0.00	0.00	0.00	0.00	5,275.00	7,000.00
Total Group 1 PERSONAL SERVICES	**0.00**	**0.00**	**0.00**	**48,900.00**	**10,912.50**	**20,000.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.7110.22100 FURNITURE & FIXTURES..	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**
Group 4 CONTRACTUAL EXPENSE						
A.7110.41515 LANDSCAPING TREES & SHRUBS..	7,000.00	7,822.72	7,000.00	8,021.84	6,449.63	7,000.00
A.7110.44110 PROPERTY REPAIR..	125,000.00	93,392.89	125,000.00	122,640.37	63,017.20	125,000.00
A.7110.44120 EQUIPMENT REPAIR..	8,000.00	13,899.93	8,000.00	8,000.00	5,602.03	8,000.00
A.7110.44125 STREET LIGHT MAINTENANCE..	45,000.00	42,773.93	45,000.00	47,226.07	34,669.04	45,000.00
A.7110.44165 UNIFORMS-RECREATION	21,500.00	28,839.55	30,000.00	30,000.00	27,043.93	30,000.00
A.7110.45350 EDUCATION & SEMINARS..	500.00	0.00	500.00	550.00	0.00	100.00
A.7110.46900 MISCELLANEOUS & TRAVEL..	500.00	473.88	500.00	500.00	0.00	500.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	GENERAL FUND						
Type E	Expense						
Dept 7110	DIVISION OF PARKS						
Group 4	CONTRACTUAL EXPENSE						
Total Group 4 CONTRACTUAL EXPENSE		207,500.00	187,202.90	216,000.00	216,938.28	136,781.83	215,600.00
Total Dept 7110 DIVISION OF PARKS		208,500.00	187,202.90	217,000.00	266,838.28	147,694.33	236,600.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7111 **GROUND MAINTENANCE**						
Group 1 **PERSONAL SERVICES**						
A.7111.15140 AUTOMOTIVE EQUIPMENT OPERATOR	983,400.00	875,319.09	1,037,000.00	1,037,000.00	696,808.20	1,083,000.00
A.7111.15280 CONSTRUCTION EQUIPMENT OPERATOR	50,700.00	53,493.89	54,600.00	54,600.00	40,519.04	0.00
A.7111.15462 GROUNDSKEEPER III	109,800.00	116,327.08	118,000.00	82,600.00	67,348.97	120,400.00
A.7111.15464 GROUNDSKEEPER III COORDINATOR	190,800.00	181,923.55	142,400.00	177,800.00	127,235.60	209,400.00
A.7111.15540 HEAVY EQUIPMENT OPERATOR	624,000.00	629,442.98	670,000.00	626,100.00	455,450.31	631,200.00
A.7111.15660 LABORER	32,900.00	19,739.77	30,400.00	35,533.19	21,918.69	24,700.00
A.7111.19650 OVERTIME	120,000.00	210,369.76	150,000.00	150,000.00	95,612.25	150,000.00
A.7111.19655 OUT OF CLASSIFICATION	20,000.00	17,997.35	20,000.00	20,000.00	18,401.93	20,000.00
A.7111.19990 PART TIME REGULAR	55,500.00	66,790.00	75,000.00	75,000.00	79,318.50	75,000.00
A.7111.19991 PART TIME SUMMER	150,000.00	159,295.33	150,000.00	150,000.00	141,317.75	175,000.00
A.7111.19994 PART TIME SEASONAL	25,000.00	20,222.40	20,000.00	20,000.00	31,385.00	40,000.00
Total Group 1 PERSONAL SERVICES	**2,362,100.00**	**2,350,921.20**	**2,467,400.00**	**2,428,633.19**	**1,775,316.24**	**2,528,700.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.7111.22500 OTHER EQUIPMENT..	7,800.00	0.00	4,800.00	4,800.00	0.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**7,800.00**	**0.00**	**4,800.00**	**4,800.00**	**0.00**	**1,000.00**

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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..		6,000.00	8,023.92	9,000.00	9,000.00	8,184.65	10,500.00
A.7111.41540 FERTILIZER/SEED/SOD..		10,000.00	5,388.00	10,000.00	10,000.00	98.12	10,000.00
A.7111.44080 EQUIPMENT RENTAL..		1,700.00	846.72	1,700.00	1,700.00	0.00	1,700.00
A.7111.44215 WASTE RECEPTACLES..		13,000.00	4,680.00	13,000.00	13,000.00	4,812.50	13,000.00
A.7111.46900 MISCELLANEOUS & TRAVEL..		400.00	89.44	400.00	400.00	0.00	400.00
Total Group 4 CONTRACTUAL EXPENSE		**31,100.00**	**19,028.08**	**34,100.00**	**34,100.00**	**13,095.27**	**35,600.00**
Total Dept 7111 GROUND MAINTENANCE		**2,401,000.00**	**2,369,949.28**	**2,506,300.00**	**2,467,533.19**	**1,788,411.51**	**2,565,300.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7114 **PARK MAINTENANCE**						
Group 1 **PERSONAL SERVICES**						
A.7114.10710 SECRETARY COMMISSIONER PARKS, REC, CULT	50,000.00	49,999.94	50,000.00	84,310.84	63,271.63	57,500.00
A.7114.15700 MAINTENANCE MECHANIC I	0.00	71,120.95	68,400.00	68,400.00	26,425.08	72,900.00
A.7114.15720 MAINTENANCE MECHANIC II	95,200.00	91,411.25	101,600.00	101,600.00	75,997.04	104,400.00
A.7114.15740 MAINTENANCE MECHANIC III	152,100.00	108,620.95	110,000.00	110,000.00	81,038.06	111,400.00
A.7114.15741 MAINTENANCE MECHANIC IV	109,800.00	114,761.83	118,000.00	118,000.00	87,681.05	120,400.00
A.7114.15743 MAINTENANCE MECHANIC IV - ZONE	66,100.00	68,054.88	70,600.00	70,600.00	52,773.43	72,500.00
A.7114.16175 WAREHOUSE WORKER II	47,600.00	50,763.67	51,200.00	51,200.00	38,001.59	52,200.00
A.7114.16176 WAREHOUSE WORKER III	48,800.00	51,486.19	52,500.00	52,500.00	38,988.25	53,600.00
A.7114.19650 OVERTIME	35,000.00	53,409.08	35,000.00	35,000.00	18,921.37	35,000.00
A.7114.19655 OUT OF CLASSIFICATION	10,000.00	9,740.71	10,000.00	10,000.00	6,026.70	10,000.00
Total Group 1 PERSONAL SERVICES	**614,600.00**	**669,369.45**	**667,300.00**	**701,610.84**	**489,124.20**	**689,900.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.7114.22540 PORTABLE EQUIPMENT..	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7114	**PARK MAINTENANCE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7114.41300 SMALL TOOLS & EQUIPMENT..		2,500.00	1,650.49	2,500.00	2,500.00	1,490.94	2,000.00
A.7114.41400 PAINT & SUPPLIES..		7,000.00	1,830.67	7,000.00	7,000.00	3,628.58	7,000.00
A.7114.41800 LUMBER..		10,000.00	1,153.31	10,000.00	10,000.00	6,019.49	8,000.00
A.7114.41810 HARDWARE..		4,800.00	3,388.71	4,800.00	4,885.01	2,609.95	5,000.00
A.7114.41830 CEMENT & SUPPLIES..		2,500.00	1,580.04	2,000.00	2,000.00	616.00	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**26,800.00**	**9,603.22**	**26,300.00**	**26,385.01**	**14,364.96**	**24,000.00**
Total Dept 7114 PARK MAINTENANCE		**642,400.00**	**678,972.67**	**694,600.00**	**728,995.85**	**503,489.16**	**713,900.00**

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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	89,400.00	78,261.60	84,000.00	84,000.00	65,543.63	88,900.00
A.7115.15462 GROUNDSKEEPER III	54,900.00	48,695.44	400.00	400.00	0.00	0.00
A.7115.15464 GROUNDSKEEPER III COORD	0.00	9,828.81	62,600.00	62,600.00	46,838.36	64,400.00
A.7115.15540 HEAVY EQUIPMENT OPERATOR	96,000.00	101,109.58	103,200.00	103,200.00	76,590.74	105,200.00
A.7115.15660 LABORER	0.00	0.00	800.00	800.00	0.00	0.00
A.7115.19650 OVERTIME	43,000.00	61,350.84	43,000.00	43,000.00	46,744.37	55,000.00
A.7115.19655 OUT OF CLASSIFICATION	2,000.00	3,351.15	2,000.00	2,000.00	873.20	1,500.00
A.7115.19990 PART TIME REGULAR	11,500.00	2,829.60	11,500.00	11,500.00	0.00	0.00
A.7115.19991 PART TIME SUMMER	17,000.00	3,910.20	17,000.00	17,000.00	54.60	0.00
A.7115.19994 PART TIME SEASONAL	55,000.00	48,865.10	55,000.00	55,000.00	47,084.84	70,000.00
Total Group 1 PERSONAL SERVICES	**368,800.00**	**358,202.32**	**379,500.00**	**379,500.00**	**283,729.74**	**385,000.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.7115.22540 PORTABLE EQUIPMENT..	800.00	0.00	800.00	800.00	510.30	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**800.00**	**0.00**	**800.00**	**800.00**	**510.30**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7115	**BRENTWOOD COUNTRY CLUB**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7115.41200 GAS & OIL..		9,000.00	15,989.17	9,000.00	14,044.05	12,049.28	13,000.00
A.7115.41300 SMALL TOOLS & EQUIPMENT..		1,500.00	2,126.18	1,500.00	1,500.00	231.49	1,500.00
A.7115.41510 GOLF COURSE SUPPLIES..		4,000.00	3,066.78	3,000.00	1,900.00	968.76	3,000.00
A.7115.41530 CHEMICALS..		25,000.00	20,913.05	25,000.00	23,860.00	19,971.35	25,000.00
A.7115.41540 FERTILIZER/SEED/SOD..		18,000.00	15,981.12	18,000.00	20,000.00	13,530.32	20,000.00
A.7115.41740 SPRINKLER/IRRIGATION..		4,000.00	8,750.20	6,000.00	8,176.58	6,007.43	6,500.00
A.7115.44000 PRINTING..		5,000.00	0.00	5,000.00	3,000.00	0.00	0.00
A.7115.44081 GOLF CART RENTAL		50,000.00	48,300.00	48,300.00	48,300.00	36,225.00	48,300.00
A.7115.44084 GOLF CART REPAIRS..		2,000.00	890.57	2,000.00	3,109.43	479.70	2,000.00
A.7115.44110 PROPERTY REPAIR..		15,000.00	6,683.34	13,000.00	13,249.86	5,328.51	13,000.00
A.7115.44120 EQUIPMENT REPAIR..		20,000.00	20,006.81	18,000.00	17,022.98	10,062.88	20,000.00
A.7115.45000 OUTSIDE PROFESSIONAL..		57,400.00	57,369.00	57,400.00	57,431.00	43,026.75	57,400.00
A.7115.45074 GOLF PRO FEE/OUTING..		55,000.00	61,241.09	70,000.00	70,244.08	59,074.41	70,000.00
A.7115.46900 MISCELLANEOUS & TRAVEL..		500.00	1,000.00	500.00	1,040.00	360.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**266,400.00**	**262,317.31**	**276,700.00**	**282,877.98**	**207,315.88**	**280,200.00**

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7115	**BRENTWOOD COUNTRY CLUB**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 7115 BRENTWOOD COUNTRY CLUB		**636,000.00**	**620,519.63**	**657,000.00**	**663,177.98**	**491,555.92**	**665,200.00**

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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	89,400.00	93,508.80	48,600.00	48,600.00	40,276.20	49,100.00
A.7116.15462 GROUNDSKEEPER III	54,900.00	57,845.44	59,000.00	59,000.00	43,840.46	60,200.00
A.7116.15540 HEAVY EQUIPMENT OPERATOR	48,000.00	50,580.09	51,600.00	51,600.00	38,295.36	52,600.00
A.7116.19650 OVERTIME	30,000.00	38,697.26	30,000.00	26,900.00	28,317.55	40,000.00
A.7116.19655 OUT OF CLASSIFICATION	1,500.00	3,346.88	1,500.00	4,600.00	2,172.16	4,000.00
A.7116.19990 PART TIME REGULAR	0.00	0.00	0.00	0.00	492.00	5,000.00
A.7116.19991 PART TIME SUMMER	0.00	0.00	0.00	0.00	3,372.00	5,000.00
A.7116.19994 PART TIME SEASONAL	80,000.00	66,121.07	70,000.00	70,000.00	61,992.72	75,000.00
Total Group 1 PERSONAL SERVICES	**303,800.00**	**310,099.54**	**260,700.00**	**260,700.00**	**218,758.45**	**290,900.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.7116.41200 GAS & OIL..	2,500.00	2,737.84	2,500.00	3,033.13	0.00	3,500.00
A.7116.41300 SMALL TOOLS & EQUIPMENT..	1,000.00	971.88	1,000.00	1,000.00	449.95	1,000.00
A.7116.41510 GOLF COURSE SUPPLIES..	3,000.00	2,229.03	3,000.00	2,000.00	1,027.26	3,000.00
A.7116.41530 CHEMICALS..	14,000.00	9,300.00	14,000.00	13,860.00	12,989.00	14,000.00
A.7116.41540 FERTILIZER/SEED/SOD..	10,000.00	7,818.80	10,000.00	10,000.00	3,650.90	10,000.00

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7116	**GULL HAVEN GOLF COURSE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7116.41740 SPRINKLER/IRRIGATION..		3,000.00	7,041.60	3,000.00	4,000.00	3,000.00	4,000.00
A.7116.44000 PRINTING..		1,000.00	0.00	0.00	0.00	0.00	0.00
A.7116.44081 GOLF CART RENTAL		21,000.00	17,250.00	17,250.00	17,250.00	12,937.50	17,250.00
A.7116.44084 GOLF CART REPAIRS..		2,000.00	0.00	2,000.00	4,000.00	48.88	2,000.00
A.7116.44110 PROPERTY REPAIR..		9,000.00	8,013.10	9,000.00	9,007.20	2,802.06	9,000.00
A.7116.44120 EQUIPMENT REPAIR..		10,000.00	8,643.42	8,000.00	9,834.92	3,270.59	9,000.00
A.7116.45000 OUTSIDE PROFESSIONAL..		50,500.00	50,480.32	50,500.00	50,519.68	37,859.62	50,500.00
A.7116.45074 GOLF PRO FEE/OUTING..		10,000.00	6,489.70	13,000.00	16,510.30	5,867.07	16,000.00
A.7116.46900 MISCELLANEOUS & TRAVEL..		300.00	269.00	300.00	440.00	200.00	400.00
Total Group 4 CONTRACTUAL EXPENSE		**137,300.00**	**121,244.69**	**133,550.00**	**141,455.23**	**84,102.83**	**139,650.00**
Total Dept 7116 GULL HAVEN GOLF COURSE		**441,100.00**	**431,344.23**	**394,250.00**	**402,155.23**	**302,861.28**	**430,550.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7117 **HOLBROOK COUNTRY CLUB**						
Group 1 **PERSONAL SERVICES**						
A.7117.15140 AUTOMOTIVE EQUIPMENT OPERATOR	134,100.00	140,298.42	143,800.00	143,800.00	107,091.18	147,300.00
A.7117.15190 AUTOMOTIVE MECHANIC II	0.00	42,384.83	400.00	400.00	0.00	0.00
A.7117.15192 AUTOMOTIVE MECHANIC III	50,700.00	8,555.60	54,200.00	54,200.00	36,002.73	55,700.00
A.7117.15462 GROUNDSKEEPER III	54,900.00	47,488.39	0.00	0.00	0.00	0.00
A.7117.15464 GROUNDSKEEPER III COORDINATOR	0.00	11,007.11	63,000.00	63,000.00	46,815.76	64,400.00
A.7117.15540 HEAVY EQUIPMENT OPERATOR	0.00	357.16	400.00	400.00	0.00	0.00
A.7117.15660 LABORER	0.00	0.00	800.00	800.00	0.00	0.00
A.7117.15743 MAINTENANCE MECHANIC IV - ZONE	0.00	45,498.62	400.00	400.00	0.00	0.00
A.7117.19650 OVERTIME	50,000.00	61,970.33	50,000.00	50,000.00	40,883.59	55,000.00
A.7117.19655 OUT OF CLASSIFICATION	2,500.00	3,208.91	2,500.00	2,500.00	411.24	1,500.00
A.7117.19990 PART TIME REGULAR	17,000.00	12,674.00	17,000.00	17,000.00	13,260.00	15,000.00
A.7117.19991 PART TIME SUMMER	17,000.00	11,355.00	17,000.00	17,000.00	7,680.00	15,000.00
A.7117.19994 PART TIME SEASONAL	75,000.00	63,484.28	70,000.00	70,000.00	49,981.94	75,000.00
Total Group 1 PERSONAL SERVICES	**401,200.00**	**448,282.65**	**419,500.00**	**419,500.00**	**302,126.44**	**428,900.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7117 **HOLBROOK COUNTRY CLUB**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.7117.22540 PORTABLE EQUIPMENT..	1,500.00	3,231.00	1,500.00	1,500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,500.00**	**3,231.00**	**1,500.00**	**1,500.00**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.7117.41200 GAS & OIL..	10,000.00	18,432.07	20,000.00	22,618.33	17,189.84	20,000.00
A.7117.41300 SMALL TOOLS & EQUIPMENT..	1,500.00	1,615.64	1,500.00	1,500.00	986.12	1,500.00
A.7117.41510 GOLF COURSE SUPPLIES..	8,000.00	5,078.16	6,000.00	3,000.00	1,580.57	6,000.00
A.7117.41530 CHEMICALS..	32,000.00	22,249.57	27,000.00	25,510.00	21,827.40	25,000.00
A.7117.41540 FERTILIZER/SEED/SOD..	21,000.00	18,982.78	21,000.00	21,000.00	9,615.55	21,000.00
A.7117.41740 SPRINKLER/IRRIGATION..	10,000.00	11,409.62	15,000.00	20,930.73	16,138.51	15,000.00
A.7117.44000 PRINTING..	1,250.00	0.00	0.00	0.00	0.00	0.00
A.7117.44081 GOLF CART RENTAL	60,000.00	51,741.72	51,800.00	51,800.00	38,806.29	51,800.00
A.7117.44084 GOLF CART REPAIRS..	5,000.00	1,280.77	3,000.00	6,719.23	3,020.58	3,000.00
A.7117.44110 PROPERTY REPAIR..	20,000.00	12,133.51	17,500.00	19,710.04	13,773.84	17,500.00
A.7117.44120 EQUIPMENT REPAIR..	21,000.00	22,100.40	21,000.00	23,143.16	14,086.41	22,000.00
A.7117.45000 OUTSIDE PROFESSIONAL..	59,700.00	59,491.00	59,700.00	59,909.00	44,764.51	59,700.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7117	**HOLBROOK COUNTRY CLUB**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7117.45074 GOLF PRO FEE/OUTING..		80,000.00	53,068.95	70,000.00	76,931.05	47,834.65	70,000.00
A.7117.46900 MISCELLANEOUS & TRAVEL..		600.00	1,400.00	600.00	1,090.00	600.00	400.00
Total Group 4 CONTRACTUAL EXPENSE		**330,050.00**	**278,984.19**	**314,100.00**	**333,861.54**	**230,224.27**	**312,900.00**
Total Dept 7117 HOLBROOK COUNTRY CLUB		**732,750.00**	**730,497.84**	**735,100.00**	**754,861.54**	**532,350.71**	**741,800.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7180	**BEACHES**						
Group 1	**PERSONAL SERVICES**						
A.7180.19990 PART TIME REGULAR		25,000.00	19,207.23	30,000.00	30,000.00	27,356.22	30,000.00
A.7180.19991 PART TIME SUMMER		490,000.00	545,331.70	510,000.00	510,000.00	450,625.06	510,000.00
Total Group 1 PERSONAL SERVICES		**515,000.00**	**564,538.93**	**540,000.00**	**540,000.00**	**477,981.28**	**540,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7180.22660 BEACH EQUIPMENT..		6,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**6,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**2,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7180.41640 FIRST AID SUPPLIES..		2,700.00	3,618.67	2,700.00	2,700.00	2,329.24	2,700.00
A.7180.41642 BEACH SUPPLIES		0.00	3,175.83	4,000.00	4,000.00	3,181.93	4,000.00
A.7180.44080 EQUIPMENT RENTAL..		300.00	0.00	300.00	300.00	0.00	0.00
A.7180.44110 PROPERTY REPAIR..		6,500.00	2,635.52	6,500.00	7,000.00	5,431.99	7,000.00
A.7180.44120 EQUIPMENT REPAIR..		2,500.00	2,399.38	2,500.00	2,500.00	469.26	2,500.00
A.7180.44320 FERRY TRANSPORTATION..		26,500.00	30,825.00	26,500.00	26,500.00	20,196.00	26,500.00
A.7180.46900 MISCELLANEOUS & TRAVEL..		700.00	512.12	700.00	739.76	535.39	700.00
Total Group 4 CONTRACTUAL EXPENSE		**39,200.00**	**43,166.52**	**43,200.00**	**43,739.76**	**32,143.81**	**43,400.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7180	**BEACHES**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 7180 BEACHES		**560,200.00**	**607,705.45**	**585,200.00**	**585,739.76**	**510,125.09**	**585,400.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7181	**AQUATIC PROGRAM**						
Group 1	**PERSONAL SERVICES**						
A.7181.19990 PART TIME REGULAR		8,400.00	2,835.48	5,500.00	5,500.00	2,337.00	4,000.00
A.7181.19991 PART TIME SUMMER		60,000.00	57,678.01	60,000.00	60,000.00	52,503.26	60,000.00
Total Group 1 PERSONAL SERVICES		**68,400.00**	**60,513.49**	**65,500.00**	**65,500.00**	**54,840.26**	**64,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7181.22660 BEACH EQUIPMENT..		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7181.41570 TROPHIES..		500.00	0.00	500.00	500.00	0.00	350.00
A.7181.44120 EQUIPMENT REPAIR..		800.00	648.02	800.00	800.00	3.86	1,000.00
A.7181.46900 MISCELLANEOUS & TRAVEL..		200.00	119.19	200.00	200.00	195.08	500.00
Total Group 4 CONTRACTUAL EXPENSE		**1,500.00**	**767.21**	**1,500.00**	**1,500.00**	**198.94**	**1,850.00**
Total Dept 7181 AQUATIC PROGRAM		**70,900.00**	**61,280.70**	**68,000.00**	**68,000.00**	**55,039.20**	**65,850.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7182	**ATLANTIQUE BEACH MARINA**						
Group 1	**PERSONAL SERVICES**						
A.7182.19990 PART TIME REGULAR		10,000.00	7,037.11	15,000.00	15,000.00	21,573.80	15,000.00
A.7182.19991 PART TIME SUMMER		90,000.00	108,736.58	100,000.00	100,000.00	86,654.06	105,000.00
Total Group 1 PERSONAL SERVICES		**100,000.00**	**115,773.69**	**115,000.00**	**115,000.00**	**108,227.86**	**120,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7182.44110 PROPERTY REPAIR..		11,000.00	7,155.33	11,000.00	11,919.42	9,291.52	10,000.00
A.7182.44120 EQUIPMENT REPAIR..		3,000.00	1,027.88	3,000.00	3,000.00	395.45	2,500.00
A.7182.45021 FIRE PROTECTION (VOB)..		21,810.00	21,810.00	22,574.00	22,574.00	22,574.00	23,703.00
Total Group 4 CONTRACTUAL EXPENSE		**35,810.00**	**29,993.21**	**36,574.00**	**37,493.42**	**32,260.97**	**36,203.00**
Total Dept 7182 ATLANTIQUE BEACH MARINA		**135,810.00**	**145,766.90**	**151,574.00**	**152,493.42**	**140,488.83**	**156,203.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7230	**MARINA AND DOCKS**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7230.41000 OFFICE SUPPLIES..		500.00	0.00	500.00	500.00	0.00	0.00
A.7230.44040 PRINTING & ADVERTISING..		7,000.00	7,000.00	7,000.00	7,000.00	6,399.00	7,000.00
A.7230.44080 EQUIPMENT RENTAL..		35,000.00	15,553.96	35,000.00	36,098.00	29,854.03	35,000.00
A.7230.44110 PROPERTY REPAIR		0.00	17,268.76	0.00	2,731.24	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**42,500.00**	**39,822.72**	**42,500.00**	**46,329.24**	**36,253.03**	**42,000.00**
Total Dept 7230 MARINA AND DOCKS		**42,500.00**	**39,822.72**	**42,500.00**	**46,329.24**	**36,253.03**	**42,000.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 7231 SHELLFISH MANAGEMENT						
Group 1 PERSONAL SERVICES						
A.7231.11220 ASSISTANT WATERWAYS MANAGEMENT SUPERVISOR	75,900.00	76,542.00	78,000.00	78,000.00	58,366.09	80,200.00
A.7231.11236 BAY MANAGEMENT SPECIALIST II	61,400.00	61,671.06	63,100.00	63,100.00	41,894.82	64,900.00
A.7231.11626 ENVIRONMENTAL TECHNICIAN	45,100.00	45,612.58	46,300.00	46,300.00	34,639.15	47,600.00
A.7231.15700 MAINTENANCE MECHANIC I	44,700.00	47,736.45	48,200.00	48,200.00	36,968.86	49,100.00
A.7231.19650 OVERTIME	40,000.00	51,361.68	50,000.00	50,000.00	33,517.10	50,000.00
A.7231.19655 OUT OF CLASSIFICATION	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
A.7231.19990 PART TIME REGULAR	500.00	108.00	500.00	500.00	4,826.23	500.00
A.7231.19991 PART TIME SUMMER	22,000.00	25,376.92	25,000.00	25,000.00	17,445.83	27,000.00
Total Group 1 PERSONAL SERVICES	**290,600.00**	**308,408.69**	**312,100.00**	**312,100.00**	**227,658.08**	**319,300.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.7231.22200 OFFICE EQUIPMENT..	500.00	0.00	500.00	500.00	0.00	500.00
A.7231.22680 MARINE EQUIPMENT..	11,500.00	14,014.54	12,000.00	7,963.00	6,591.81	11,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**12,000.00**	**14,014.54**	**12,500.00**	**8,463.00**	**6,591.81**	**11,500.00**
Group 4 CONTRACTUAL EXPENSE						
A.7231.41000 OFFICE SUPPLIES..	500.00	235.72	500.00	581.68	45.61	500.00

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Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7231 **SHELLFISH MANAGEMENT**						
Group 4 **CONTRACTUAL EXPENSE**						
A.7231.41200 GAS & OIL..	4,000.00	2,802.08	4,500.00	4,500.00	2,655.75	4,500.00
A.7231.41650 SHELL FISH PURCHASE	14,000.00	11,702.95	14,000.00	13,450.03	0.00	0.00
A.7231.44000 PRINTING..	500.00	0.00	500.00	500.00	0.00	0.00
A.7231.44080 EQUIPMENT RENTAL..	38,000.00	30,235.00	38,000.00	43,745.00	0.00	5,000.00
A.7231.44109 PUMP OUT BOAT MAINT	0.00	0.00	0.00	4,000.00	2,691.50	12,000.00
A.7231.44110 PROPERTY REPAIR..	3,000.00	2,596.12	3,000.00	18,600.00	15,465.00	6,000.00
A.7231.44112 HATCHERY MAINTENANCE..	22,000.00	21,068.82	22,000.00	20,866.94	12,548.80	21,025.00
A.7231.44120 EQUIPMENT REPAIR..	11,500.00	9,160.09	11,500.00	11,500.00	2,999.38	9,500.00
A.7231.44174 SAFETY & PROTECTIVE EQUIPMENT	0.00	263.90	0.00	0.00	0.00	750.00
A.7231.44270 LABORATORY SERVICE..	1,200.00	425.00	1,200.00	1,445.88	171.48	1,200.00
A.7231.46900 MISCELLANEOUS & TRAVEL..	800.00	583.03	1,000.00	1,292.96	625.28	975.00
Total Group 4 CONTRACTUAL EXPENSE	**95,500.00**	**79,072.71**	**96,200.00**	**120,482.49**	**37,202.80**	**61,450.00**
Total Dept 7231 SHELLFISH MANAGEMENT	**398,100.00**	**401,495.94**	**420,800.00**	**441,045.49**	**271,452.69**	**392,250.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7232	**MARINE LAW ENFORCEMENT**						
Group 1	**PERSONAL SERVICES**						
A.7232.11230 BAY CONSTABLES		164,700.00	181,878.09	182,700.00	182,700.00	136,500.26	124,400.00
A.7232.15501 HARBOR MASTER III		0.00	0.00	0.00	0.00	0.00	62,200.00
A.7232.15502 HARBOR MASTER (CHIEF) IV		66,100.00	63,919.64	63,000.00	13,634.40	13,634.40	0.00
A.7232.15504 SENIOR HARBORMASTER		0.00	0.00	0.00	49,365.60	34,163.74	64,400.00
A.7232.19650 OVERTIME		43,000.00	56,195.68	55,000.00	57,880.00	37,925.76	45,000.00
A.7232.19655 OUT OF CLASSIFICATION		500.00	0.00	500.00	500.00	0.00	500.00
A.7232.19990 PART TIME REGULAR		30,000.00	31,579.00	35,000.00	35,000.00	29,835.50	40,000.00
A.7232.19991 PART TIME SUMMER		32,000.00	22,683.00	45,000.00	45,000.00	20,816.50	45,000.00
Total Group 1 PERSONAL SERVICES		**336,300.00**	**356,255.41**	**381,200.00**	**384,080.00**	**272,876.16**	**381,500.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7232.22100 FURNITURE & FIXTURES..		500.00	0.00	500.00	500.00	0.00	0.00
A.7232.22200 OFFICE EQUIPMENT..		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
A.7232.22510 RADIOS		0.00	0.00	0.00	0.00	0.00	1,000.00
A.7232.22680 MARINE EQUIPMENT..		2,500.00	60.00	5,000.00	5,000.00	0.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**4,000.00**	**60.00**	**6,500.00**	**6,500.00**	**0.00**	**6,000.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7232	**MARINE LAW ENFORCEMENT**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7232.41000 OFFICE SUPPLIES..		1,000.00	499.69	1,000.00	1,500.00	0.00	2,000.00
A.7232.41200 GAS & OIL..		20,000.00	15,954.60	25,000.00	25,000.00	14,051.11	35,000.00
A.7232.41300 SMALL TOOLS & EQUIPMENT		300.00	0.00	300.00	300.00	0.00	0.00
A.7232.44000 PRINTING..		1,500.00	198.00	1,000.00	1,000.00	0.00	500.00
A.7232.44120 EQUIPMENT REPAIR..		2,250.00	2,496.83	5,000.00	5,000.00	861.18	5,000.00
A.7232.44171 UNIFORMS & SAFETY EQUIPMENT..		6,000.00	1,788.92	6,000.00	6,000.00	2,733.05	3,500.00
A.7232.44302 BLDG MAINTENANCE & SUPPLIES..		3,500.00	2,534.80	3,500.00	3,500.00	703.63	3,500.00
A.7232.46900 MISCELLANEOUS & TRAVEL..		2,000.00	1,570.95	2,000.00	2,000.00	215.77	2,000.00
Total Group 4 CONTRACTUAL EXPENSE		**36,550.00**	**25,043.79**	**43,800.00**	**44,300.00**	**18,564.74**	**51,500.00**
Total Dept 7232 MARINE LAW ENFORCEMENT		**376,850.00**	**381,359.20**	**431,500.00**	**434,880.00**	**291,440.90**	**439,000.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7275	**RIFLE RANGE**						
Group 1	**PERSONAL SERVICES**						
A.7275.19990 PART TIME REGULAR		32,000.00	25,300.50	32,000.00	32,000.00	22,514.25	35,000.00
A.7275.19991 PART TIME SUMMER		13,000.00	16,263.75	17,000.00	17,000.00	12,184.50	17,000.00
Total Group 1 PERSONAL SERVICES		**45,000.00**	**41,564.25**	**49,000.00**	**49,000.00**	**34,698.75**	**52,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7275.41615 PROGRAM SUPPLIES..		1,000.00	1,390.61	1,000.00	1,000.00	690.63	2,000.00
A.7275.46900 MISCELLANEOUS & TRAVEL..		300.00	204.39	300.00	300.00	196.36	0.00
Total Group 4 CONTRACTUAL EXPENSE		**1,300.00**	**1,595.00**	**1,300.00**	**1,300.00**	**886.99**	**2,000.00**
Total Dept 7275 RIFLE RANGE		**46,300.00**	**43,159.25**	**50,300.00**	**50,300.00**	**35,585.74**	**54,000.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7310	**SUMMER YOUTH PROGRAMS**						
Group 1	**PERSONAL SERVICES**						
A.7310.19990 PART TIME REGULAR		0.00	0.00	0.00	0.00	1,904.80	0.00
A.7310.19991 PART TIME SUMMER		250,000.00	240,495.08	250,000.00	250,000.00	205,707.92	262,000.00
Total Group 1 PERSONAL SERVICES		**250,000.00**	**240,495.08**	**250,000.00**	**250,000.00**	**207,612.72**	**262,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7310.22570 RECREATION EQUIPMENT..		2,000.00	598.59	2,000.00	2,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,000.00**	**598.59**	**2,000.00**	**2,000.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7310.41570 TROPHIES..		400.00	400.00	400.00	400.00	277.74	400.00
A.7310.41600 PROGRAM SUPPLIES..		10,000.00	11,215.15	10,000.00	10,176.05	7,416.25	12,000.00
A.7310.41610 ARTS & CRAFTS..		19,000.00	18,358.88	19,000.00	19,422.32	14,617.49	19,000.00
A.7310.41640 FIRST AID SUPPLIES..		2,500.00	2,374.19	2,500.00	2,563.00	1,579.67	2,500.00
A.7310.44450 SPECIAL EVENTS..		60,000.00	54,845.52	60,000.00	60,000.00	47,543.36	60,000.00
A.7310.46900 MISCELLANEOUS & TRAVEL..		900.00	769.10	900.00	900.00	464.92	900.00
Total Group 4 CONTRACTUAL EXPENSE		**92,800.00**	**87,962.84**	**92,800.00**	**93,461.37**	**71,899.43**	**94,800.00**

Total Dept 7310

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7310	**SUMMER YOUTH PROGRAMS**						
SUMMER YOUTH PROGRAMS		**344,800.00**	**329,056.51**	**344,800.00**	**345,461.37**	**279,512.15**	**356,800.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 7311 **YOUTH BUREAU**						
Group 1 **PERSONAL SERVICES**						
A.7311.10660 DIRECTOR YOUTH BUREAU	75,100.00	75,099.98	75,100.00	75,100.00	56,323.80	75,100.00
A.7311.11251 BUDGET ASSISTANT	51,400.00	52,124.95	52,800.00	52,800.00	39,475.14	54,300.00
A.7311.12640 SENIOR CLERK	40,300.00	41,031.32	42,700.00	42,700.00	31,933.19	43,900.00
A.7311.13040 YOUTH SERVICES COORDINATOR	70,000.00	70,718.12	71,900.00	71,900.00	53,775.80	73,900.00
A.7311.19600 NIGHT DIFFERENTIAL	200.00	171.90	200.00	200.00	86.85	320.00
A.7311.19650 OVERTIME	600.00	542.64	600.00	600.00	616.25	0.00
Total Group 1 PERSONAL SERVICES	**237,600.00**	**239,688.91**	**243,300.00**	**243,300.00**	**182,211.03**	**247,520.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.7311.41000 OFFICE SUPPLIES..	1,800.00	1,738.41	1,500.00	1,561.59	607.71	1,300.00
A.7311.41988 YDC W/COMP PREMIUMS	20,000.00	30,000.00	30,000.00	30,000.00	1,205.37	30,000.00
A.7311.43900 INSURANCE..	19,500.00	17,615.15	0.00	0.00	0.00	24,530.00
A.7311.44040 PRINTING & ADVERTISING..	1,000.00	974.54	1,000.00	1,025.46	640.58	600.00
A.7311.44110 PROPERTY REPAIR..	500.00	0.00	500.00	500.00	0.00	700.00
A.7311.44355 SPECIAL YOUTH SANCTUARY PROJ..	83,100.00	66,210.00	71,946.00	73,651.00	34,132.18	50,574.00
A.7311.44381 DANCE PROGRAM(A3818.8)	0.00	0.00	0.00	0.00	0.00	9,520.00

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7311	**YOUTH BUREAU**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7311.44450 SPECIAL EVENTS		0.00	0.00	0.00	0.00	0.00	700.00
A.7311.44905 WEST ISLIP YES/ CONTRACTS		779,703.00	896,170.91	769,703.00	769,703.00	705,350.63	750,000.00
A.7311.44921 BRENTWOOD YDC..		260,300.00	223,897.65	239,820.00	239,820.00	150,774.95	193,627.00
A.7311.44940 WEST ISLIP Y.E.S... / TOWN		599,900.00	271,261.35	279,790.00	285,261.66	160,260.09	214,909.00
A.7311.44990 SOUTH SHORE COMMUNITY ORIG..		222,100.00	203,323.20	207,844.00	226,375.46	138,159.46	170,903.00
A.7311.45000 OUTSIDE PROFESSIONAL..		5,600.00	6,698.72	6,600.00	7,386.13	4,145.80	7,000.00
A.7311.45350 EDUCATION & SEMINARS..		1,000.00	415.00	1,000.00	1,000.00	305.00	500.00
A.7311.46601 BUILDING REPAIRS..		700.00	0.00	200.00	200.00	0.00	0.00
A.7311.46602 YOUTH CULTURAL ARTS(B3823.8)..		0.00	7,999.35	0.00	0.00	0.00	0.00
A.7311.46900 MISCELLANEOUS & TRAVEL..		3,000.00	2,643.46	1,000.00	1,000.00	233.39	700.00
A.7311.46905 VOLUNTEER AWARDS		0.00	0.00	2,000.00	2,000.00	286.74	1,600.00
Total Group 4 CONTRACTUAL EXPENSE		**1,998,203.00**	**1,728,947.74**	**1,612,903.00**	**1,639,484.30**	**1,196,101.90**	**1,457,163.00**
Total Dept 7311 YOUTH BUREAU		**2,235,803.00**	**1,968,636.65**	**1,856,203.00**	**1,882,784.30**	**1,378,312.93**	**1,704,683.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7325	**THERAPEUTIC RECR./REHAB.**						
Group 1	**PERSONAL SERVICES**						
A.7325.11940 NEIGHBORHOOD AIDE		0.00	0.00	0.00	13,200.00	5,313.42	0.00
A.7325.19990 PART TIME REGULAR		14,200.00	6,986.91	17,300.00	2,030.00	2,150.70	0.00
A.7325.19991 PART TIME SUMMER		28,600.00	17,951.81	23,800.00	20,300.00	9,170.25	0.00
Total Group 1 PERSONAL SERVICES		**42,800.00**	**24,938.72**	**41,100.00**	**35,530.00**	**16,634.37**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7325.22750 PROGRAM EQUIPMENT..		1,000.00	0.00	600.00	600.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,000.00**	**0.00**	**600.00**	**600.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7325.41000 OFFICE SUPPLIES..		1,000.00	2,136.18	1,000.00	1,470.42	0.00	0.00
A.7325.41620 PROGRAM SUPPLIES..		2,000.00	1,529.74	2,000.00	3,241.26	0.00	0.00
A.7325.44040 PRINTING & ADVERTISING..		750.00	643.40	750.00	750.00	0.00	0.00
A.7325.44381 DANCE PROGRAM(A3818.8)..		9,520.00	9,520.00	9,520.00	9,520.00	5,797.22	0.00
A.7325.45000 OUTSIDE PROFESSIONAL..		5,300.00	4,680.00	5,700.00	6,700.00	110.00	0.00
A.7325.46900 MISCELLANEOUS & TRAVEL..		500.00	0.00	500.00	500.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**19,070.00**	**18,509.32**	**19,470.00**	**22,181.68**	**5,907.22**	**0.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7325	**THERAPEUTIC RECR./REHAB.**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 7325 THERAPEUTIC RECR./REHAB.		**62,870.00**	**43,448.04**	**61,170.00**	**58,311.68**	**22,541.59**	**0.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7330	**SOUTH SHORE NATURE CENTER**						
Group 1	**PERSONAL SERVICES**						
A.7330.11994 PARK INTERPRETIVE SPECIALIST		47,300.00	48,075.36	48,700.00	48,700.00	37,317.10	50,000.00
A.7330.19600 NIGHT DIFFERENTIAL		200.00	105.00	200.00	200.00	17.50	200.00
A.7330.19650 OVERTIME		3,000.00	0.00	500.00	500.00	0.00	0.00
A.7330.19655 OUT OF CLASSIFICATION		500.00	0.00	500.00	500.00	0.00	0.00
A.7330.19990 PART TIME REGULAR		12,000.00	11,590.00	12,000.00	12,000.00	9,990.00	12,000.00
A.7330.19991 PART TIME SUMMER		6,000.00	12,230.00	10,000.00	10,000.00	10,044.50	10,000.00
Total Group 1 PERSONAL SERVICES		**69,000.00**	**72,000.36**	**71,900.00**	**71,900.00**	**57,369.10**	**72,200.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7330.41000 OFFICE SUPPLIES		1,000.00	0.00	0.00	0.00	0.00	0.00
A.7330.41020 PHOTO SUPPLIES..		300.00	0.00	0.00	0.00	0.00	0.00
A.7330.41520 GREENHOUSE SUPPLIES..		800.00	179.62	400.00	400.00	289.96	400.00
A.7330.41615 PROGRAM SUPPLIES..		1,500.00	1,185.54	1,500.00	1,507.98	1,028.50	1,500.00
A.7330.41690 ANIMAL FOOD..		3,000.00	2,416.78	2,600.00	2,728.06	1,561.46	2,600.00
A.7330.44000 PRINTING..		500.00	23.50	500.00	500.00	0.00	500.00
A.7330.44110 PROPERTY REPAIR..		3,000.00	3,746.94	3,000.00	3,165.85	409.82	3,500.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7330	**SOUTH SHORE NATURE CENTER**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7330.45000 OUTSIDE PROFESSIONAL..		2,000.00	1,283.41	2,000.00	2,060.00	905.00	2,000.00
A.7330.46900 MISCELLANEOUS & TRAVEL..		500.00	490.81	500.00	500.00	144.09	500.00
Total Group 4 CONTRACTUAL EXPENSE		**12,600.00**	**9,326.60**	**10,500.00**	**10,861.89**	**4,338.83**	**11,000.00**
Total Dept 7330 SOUTH SHORE NATURE CENTER		**81,600.00**	**81,326.96**	**82,400.00**	**82,761.89**	**61,707.93**	**83,200.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7420	**CULTURAL AFFAIRS**						
Group 1	**PERSONAL SERVICES**						
A.7420.10741 HISTORIC SITE MANAGER		0.00	48,735.71	0.00	0.00	0.00	0.00
A.7420.11405 COMMUNITY SERVICE AIDE		0.00	800.00	0.00	0.00	0.00	0.00
A.7420.12330 CULTURAL AFFAIRS SUPERVISOR		57,500.00	800.00	0.00	0.00	0.00	0.00
A.7420.12360 RECREATION SPECIALIST		34,300.00	40,766.07	60,200.00	60,200.00	44,889.84	65,000.00
A.7420.12660 SENIOR CLERK TYPIST		0.00	768.80	0.00	0.00	0.00	0.00
A.7420.19600 NIGHT DIFFERENTIAL		0.00	0.00	0.00	0.00	0.00	700.00
A.7420.19650 OVERTIME		5,000.00	1,837.32	5,000.00	5,000.00	1,401.61	5,000.00
A.7420.19990 PART TIME REGULAR		55,000.00	21,454.40	30,000.00	30,000.00	15,056.52	25,000.00
A.7420.19991 PART TIME SUMMER		50,000.00	29,170.62	30,000.00	30,000.00	21,558.13	30,000.00
Total Group 1 PERSONAL SERVICES		**201,800.00**	**144,332.92**	**125,200.00**	**125,200.00**	**82,906.10**	**125,700.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7420.22100 FURNITURE & FIXTURES..		900.00	900.00	900.00	900.00	0.00	1,000.00
A.7420.22540 PORTABLE EQUIPMENT..		500.00	500.00	500.00	500.00	0.00	500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,400.00**	**1,400.00**	**1,400.00**	**1,400.00**	**0.00**	**1,500.00**
Group 4	**CONTRACTUAL EXPENSE**						

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7420	**CULTURAL AFFAIRS**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7420.41040 ART SUPPLIES..		2,500.00	160.87	2,500.00	2,500.00	218.30	2,500.00
A.7420.41480 THEATRE SUPPLIES..		1,500.00	215.00	1,500.00	1,606.70	85.30	1,500.00
A.7420.44000 PRINTING..		1,000.00	405.45	500.00	500.00	100.00	500.00
A.7420.44080 EQUIPMENT RENTAL..		5,000.00	2,639.00	5,000.00	5,000.00	2,291.00	4,000.00
A.7420.44100 OFFICE EQUIPMENT - REPAIR..		500.00	266.00	500.00	500.00	0.00	500.00
A.7420.44450 SPECIAL EVENTS		0.00	0.00	0.00	0.00	0.00	4,000.00
A.7420.45000 OUTSIDE PROFESSIONAL..		35,000.00	28,416.00	35,000.00	35,000.00	23,575.00	35,000.00
A.7420.46900 MISCELLANEOUS & TRAVEL..		700.00	308.82	700.00	700.00	366.48	700.00
Total Group 4 CONTRACTUAL EXPENSE		**46,200.00**	**32,411.14**	**45,700.00**	**45,806.70**	**26,636.08**	**48,700.00**
Total Dept 7420 CULTURAL AFFAIRS		**249,400.00**	**178,144.06**	**172,300.00**	**172,406.70**	**109,542.18**	**175,900.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7510	**HISTORIAN, ISLIP GRANGE**						
Group 1	**PERSONAL SERVICES**						
A.7510.19990 PART TIME REGULAR		6,000.00	1,100.00	10,000.00	10,000.00	0.00	0.00
A.7510.19991 PART TIME SUMMER		6,000.00	15,435.00	10,000.00	10,000.00	0.00	10,000.00
Total Group 1 PERSONAL SERVICES		**12,000.00**	**16,535.00**	**20,000.00**	**20,000.00**	**0.00**	**10,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.7510.22103 LAND IMPROVEMENT..		7,500.00	1,770.00	7,500.00	7,500.00	0.00	5,000.00
A.7510.22320 MONUMENTS		5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**12,500.00**	**1,770.00**	**12,500.00**	**12,500.00**	**0.00**	**10,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7510.41000 OFFICE SUPPLIES..		1,500.00	205.00	1,500.00	1,519.00	0.00	500.00
A.7510.44000 PRINTING..		1,500.00	243.00	1,500.00	1,500.00	0.00	500.00
A.7510.44040 PRINTING & ADVERTISING..		1,500.00	3,185.45	1,500.00	1,500.00	0.00	500.00
A.7510.44450 SPECIAL EVENTS..		5,000.00	8,080.47	5,000.00	5,000.00	52.89	5,000.00
A.7510.45260 TOWN MUSEUM EXPENSE..		2,000.00	300.00	2,000.00	2,000.00	0.00	2,000.00
A.7510.45900 HISTORIC PRESERVATION SURVEYS..		2,500.00	0.00	2,500.00	2,500.00	0.00	2,000.00
A.7510.45901 HISTORIC PRESERVATION..		2,500.00	1,139.40	2,500.00	2,500.00	900.00	2,500.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7510	**HISTORIAN, ISLIP GRANGE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7510.46450 MEMBERSHIPS..		500.00	80.00	500.00	500.00	0.00	100.00
A.7510.46900 MISCELLANEOUS & TRAVEL..		500.00	776.63	500.00	500.00	0.00	200.00
Total Group 4 CONTRACTUAL EXPENSE		**17,500.00**	**14,009.95**	**17,500.00**	**17,519.00**	**952.89**	**13,300.00**
Total Dept 7510 HISTORIAN, ISLIP GRANGE		**42,000.00**	**32,314.95**	**50,000.00**	**50,019.00**	**952.89**	**33,300.00**

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Fund A GENERAL FUND						
Type E Expense						
Dept 7621 SENIOR CITIZENS						
Group 1 PERSONAL SERVICES						
A.7621.10652 COMMUNITY RELATIONS DIR.	0.00	0.00	55,000.00	59,698.98	33,678.59	0.00
A.7621.11300 CLERK	0.00	30,536.47	34,600.00	34,600.00	23,826.62	35,500.00
A.7621.11360 CLERK TYPIST	52,200.00	26,004.98	28,100.00	28,100.00	20,564.58	30,300.00
A.7621.11940 NEIGHBORHOOD AIDE	117,900.00	187,005.31	271,100.00	271,100.00	201,297.76	287,500.00
A.7621.12580 SENIOR CITIZENS CENTER MANAGER	137,900.00	72,797.02	0.00	0.00	0.00	0.00
A.7621.12600 SENIOR CITIZENS PROGRAM SUPERVISOR	49,700.00	50,442.26	53,600.00	53,600.00	40,536.40	107,900.00
A.7621.12660 SENIOR CLERK TYPIST	83,200.00	126,954.79	128,100.00	128,100.00	87,708.70	0.00
A.7621.19600 NIGHT DIFFERENTIAL	0.00	0.00	0.00	0.00	17.50	0.00
A.7621.19650 OVERTIME	200.00	603.69	200.00	200.00	0.00	0.00
A.7621.19990 PART TIME REGULAR	61,200.00	30,041.01	74,400.00	74,400.00	30,380.68	20,000.00
A.7621.19991 PART TIME SUMMER	27,500.00	21,753.40	34,300.00	34,300.00	15,079.05	8,300.00
Total Group 1 PERSONAL SERVICES	**529,800.00**	**546,138.93**	**679,400.00**	**684,098.98**	**453,089.88**	**489,500.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.7621.22100 FURNITURE & FIXTURES..	4,000.00	0.00	1,000.00	1,000.00	0.00	0.00
A.7621.22500 OTHER EQUIPMENT..	1,300.00	0.00	1,300.00	1,300.00	0.00	0.00

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7621	**SENIOR CITIZENS**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**5,300.00**	**0.00**	**2,300.00**	**2,300.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7621.41000 OFFICE SUPPLIES..		8,800.00	8,588.33	8,800.00	8,864.42	2,192.35	3,500.00
A.7621.41070 CENTER SUPPLIES..		9,200.00	8,706.79	9,200.00	9,200.00	5,514.48	8,000.00
A.7621.44040 PRINTING & ADVERTISING..		2,000.00	2,379.00	2,000.00	2,000.00	0.00	2,000.00
A.7621.44120 EQUIPMENT REPAIR..		6,000.00	1,375.50	3,000.00	3,250.00	725.00	2,000.00
A.7621.44250 TRANSPORTATION..		2,000.00	1,816.50	2,000.00	2,000.00	0.00	2,000.00
A.7621.44450 SPECIAL EVENTS..		0.00	0.00	6,000.00	6,000.00	1,449.56	3,000.00
A.7621.45006 OUTSIDE PROFESSIONAL..		0.00	0.00	0.00	0.00	0.00	400.00
A.7621.46900 MISCELLANEOUS & TRAVEL..		1,500.00	961.81	1,750.00	1,750.00	439.46	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**29,500.00**	**23,827.93**	**32,750.00**	**33,064.42**	**10,320.85**	**21,900.00**
Total Dept 7621 SENIOR CITIZENS		**564,600.00**	**569,966.86**	**714,450.00**	**719,463.40**	**463,410.73**	**511,400.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7622	**NUTRITIONAL PROG. FOR ELDERS**						
Group 1	**PERSONAL SERVICES**						
A.7622.11940 NEIGHBORHOOD AIDE		260,100.00	267,399.87	200,900.00	200,900.00	143,185.47	256,300.00
A.7622.15340 DISPATCHER		0.00	0.00	0.00	0.00	1,926.49	37,500.00
A.7622.15749 SENIOR CITIZEN BUS SERVICE SUPERVISOR		46,300.00	41,079.15	49,900.00	49,900.00	25,383.07	0.00
A.7622.15750 MINIBUS DRIVER		292,900.00	321,185.52	316,400.00	316,400.00	233,982.45	245,500.00
A.7622.19650 OVERTIME		500.00	1,034.16	500.00	500.00	0.00	0.00
A.7622.19655 OUT OF CLASSIFICATION		0.00	373.15	0.00	0.00	441.56	0.00
A.7622.19990 PART TIME REGULAR		66,300.00	44,246.26	53,400.00	53,400.00	34,257.00	25,000.00
A.7622.19991 PART TIME SUMMER		30,000.00	21,051.02	23,800.00	23,800.00	18,112.05	14,000.00
Total Group 1 PERSONAL SERVICES		**696,100.00**	**696,369.13**	**644,900.00**	**644,900.00**	**457,288.09**	**578,300.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7622.41050 PROGRAM PRODUCTS..		4,300.00	1,168.98	4,300.00	4,300.00	90.10	0.00
A.7622.43900 INSURANCE..		0.00	0.00	0.00	0.00	0.00	60,000.00
A.7622.44360 FOOD PREPARATION..		332,500.00	344,333.80	393,000.00	396,971.20	272,864.05	353,000.00
A.7622.46900 MISCELLANEOUS & TRAVEL..		100.00	59.67	100.00	100.00	0.00	100.00
Total Group 4 CONTRACTUAL EXPENSE		**336,900.00**	**345,562.45**	**397,400.00**	**401,371.20**	**272,954.15**	**413,100.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 7622 NUTRITIONAL PROG. FOR ELDERS						
Group 4 CONTRACTUAL EXPENSE						
Total Dept 7622 NUTRITIONAL PROG. FOR ELDERS	1,033,000.00	1,041,931.58	1,042,300.00	1,046,271.20	730,242.24	991,400.00

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7623	**ADULT DAY CARE**						
Group 1	**PERSONAL SERVICES**						
A.7623.11042 ADULT DAY CARE SUPERVISOR		52,200.00	52,923.78	56,300.00	56,300.00	18,273.27	0.00
A.7623.11405 COMMUNITY SERVICE AIDE		39,600.00	31,623.32	40,700.00	41,864.67	23,675.46	0.00
A.7623.11940 NEIGHBORHOOD AIDE		47,300.00	54,393.23	37,100.00	37,100.00	25,313.47	0.00
A.7623.19650 OVERTIME		300.00	64.01	300.00	300.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**139,400.00**	**139,004.34**	**134,400.00**	**135,564.67**	**67,262.20**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7623.41050 PROGRAM PRODUCTS..		1,700.00	0.00	1,700.00	1,700.00	0.00	0.00
A.7623.44360 FOOD PREPARATION..		15,000.00	8,390.40	15,000.00	15,609.60	2,115.00	0.00
A.7623.46900 MISCELLANEOUS & TRAVEL..		100.00	41.82	100.00	100.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**16,800.00**	**8,432.22**	**16,800.00**	**17,409.60**	**2,115.00**	**0.00**
Total Dept 7623 ADULT DAY CARE		**156,200.00**	**147,436.56**	**151,200.00**	**152,974.27**	**69,377.20**	**0.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7624	**RESIDENTIAL REPAIR PROGRAM**						
Group 1	**PERSONAL SERVICES**						
A.7624.19990 PART TIME REGULAR		18,000.00	13,461.75	18,400.00	18,400.00	10,541.64	18,400.00
A.7624.19991 PART TIME SUMMER		8,100.00	8,301.52	8,200.00	8,200.00	5,216.25	8,200.00
Total Group 1 PERSONAL SERVICES		**26,100.00**	**21,763.27**	**26,600.00**	**26,600.00**	**15,757.89**	**26,600.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.7624.41050 PROGRAM PRODUCTS..		500.00	494.01	500.00	500.00	329.37	500.00
Total Group 4 CONTRACTUAL EXPENSE		**500.00**	**494.01**	**500.00**	**500.00**	**329.37**	**500.00**
Total Dept 7624 RESIDENTIAL REPAIR PROGRAM		**26,600.00**	**22,257.28**	**27,100.00**	**27,100.00**	**16,087.26**	**27,100.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7626	**BRIEF RESPITE**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7626.45000 OUTSIDE PROFESSIONAL..		6,900.00	4,689.75	6,900.00	8,055.75	1,961.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**6,900.00**	**4,689.75**	**6,900.00**	**8,055.75**	**1,961.00**	**0.00**
Total Dept 7626 BRIEF RESPITE		**6,900.00**	**4,689.75**	**6,900.00**	**8,055.75**	**1,961.00**	**0.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 7633	**E.I.S.E.P.**						
Group 4	**CONTRACTUAL EXPENSE**						
A.7633.45000 OUTSIDE PROFESSIONAL..		96,500.00	79,070.97	96,500.00	102,773.52	65,766.48	90,000.00
A.7633.46900 MISCELLANEOUS & TRAVEL..		5,700.00	3,399.39	5,700.00	5,700.00	1,126.64	1,200.00
Total Group 4 CONTRACTUAL EXPENSE		**102,200.00**	**82,470.36**	**102,200.00**	**108,473.52**	**66,893.12**	**91,200.00**
Total Dept 7633 E.I.S.E.P.		**102,200.00**	**82,470.36**	**102,200.00**	**108,473.52**	**66,893.12**	**91,200.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 8006	**LAND MANAGEMENT**						
Group 1	**PERSONAL SERVICES**						
A.8006.12120 PRINCIPAL CLERK		51,400.00	52,124.93	52,800.00	52,800.00	39,475.14	54,300.00
Total Group 1 PERSONAL SERVICES		**51,400.00**	**52,124.93**	**52,800.00**	**52,800.00**	**39,475.14**	**54,300.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.8006.22100 FURNITURE & FIXTURES..		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.8006.41000 OFFICE SUPPLIES..		1,000.00	314.84	1,000.00	1,000.00	167.96	0.00
A.8006.43671 ADVISORY APPRAISALS..		24,000.00	6,000.00	15,000.00	15,850.00	2,150.00	0.00
A.8006.44040 PRINTING & ADVERTISING..		500.00	0.00	500.00	500.00	0.00	0.00
A.8006.45000 OUTSIDE PROFESSIONAL		0.00	5,000.00	3,000.00	3,000.00	3,000.00	0.00
A.8006.46612 LEASES		30,000.00	20,000.00	30,000.00	30,000.00	9,300.00	30,000.00
A.8006.46900 MISCELLANEOUS & TRAVEL..		500.00	1,503.50	500.00	500.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**56,000.00**	**32,818.34**	**50,000.00**	**50,850.00**	**14,617.96**	**30,000.00**
Total Dept 8006 LAND MANAGEMENT		**108,400.00**	**84,943.27**	**103,800.00**	**104,650.00**	**54,093.10**	**84,300.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 8045 HUMAN SERVICE-ADMINISTRATION						
Group 1 PERSONAL SERVICES						
A.8045.10600 COMMISSIONER HUMAN SERVICES	103,100.00	103,099.97	103,100.00	99,121.56	78,711.15	0.00
A.8045.10605 DEPUTY TOWN COMMISSIONER HUMAN SERVICES	78,800.00	78,799.96	78,800.00	78,800.00	59,098.64	0.00
A.8045.10607 EXECUTIVE ASSISTANT TO COMMISSIONER HUMAN SERVICES	55,000.00	27,501.10	55,500.00	55,500.00	40,613.75	0.00
A.8045.10610 SECRETARY TO THE COMMISSIONER	55,500.00	52,419.97	55,500.00	55,500.00	40,557.39	0.00
A.8045.10652 COMMUNITY RELATIONS DIRECTOR	0.00	22,212.83	0.00	0.00	0.00	0.00
A.8045.11000 ACCOUNT CLERK	0.00	23,103.94	0.00	0.00	0.00	0.00
A.8045.11005 ACCOUNT CLERK TYPIST	31,600.00	60,083.97	41,400.00	41,400.00	30,942.57	0.00
A.8045.11035 SENIOR ADMINISTRATIVE ASSISTANT	59,600.00	60,362.28	64,300.00	64,300.00	48,111.05	0.00
A.8045.11250 BUDGET TECHNICIAN	52,200.00	52,916.68	56,300.00	56,300.00	42,095.30	0.00
A.8045.11940 NEIGHBORHOOD AIDE	0.00	10,195.22	37,100.00	37,100.00	27,223.03	0.00
A.8045.12660 SENIOR CLERK TYPIST	36,500.00	0.00	0.00	0.00	0.00	0.00
A.8045.19600 NIGHT DIFFERENTIAL	0.00	0.00	0.00	0.00	60.65	0.00
A.8045.19650 OVERTIME	200.00	1,003.92	200.00	1,000.00	0.00	0.00
A.8045.19990 PART TIME REGULAR	0.00	0.00	15,750.00	4,520.00	0.00	0.00
A.8045.19991 PART TIME SUMMER	3,500.00	0.00	8,000.00	8,000.00	0.00	0.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 8045	**HUMAN SERVICE-ADMINISTRATION**						
Group 1	**PERSONAL SERVICES**						
Total Group 1 PERSONAL SERVICES		**476,000.00**	**491,699.84**	**515,950.00**	**501,541.56**	**367,413.53**	**0.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.8045.22100 FURNITURE & FIXTURES..		1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.8045.41000 OFFICE SUPPLIES..		2,500.00	2,473.42	2,500.00	2,500.00	1,243.24	0.00
A.8045.43900 INSURANCE		93,600.00	85,955.85	112,900.00	112,900.00	84,587.00	0.00
A.8045.44000 PRINTING..		3,000.00	2,007.00	3,000.00	3,000.00	328.00	0.00
A.8045.44450 SPECIAL EVENTS		0.00	12,647.88	0.00	505.84	0.00	0.00
A.8045.45000 OUTSIDE PROFESSIONAL..		4,500.00	0.00	4,500.00	13,644.00	7,144.00	0.00
A.8045.45050 AUDITING FEES..		10,000.00	10,000.00	10,200.00	10,200.00	0.00	0.00
A.8045.46900 MISCELLANEOUS & TRAVEL..		1,500.00	120.00	1,500.00	1,500.00	51.79	0.00
Total Group 4 CONTRACTUAL EXPENSE		**115,100.00**	**113,204.15**	**134,600.00**	**144,249.84**	**93,354.03**	**0.00**
Total Dept 8045 HUMAN SERVICE-ADMINISTRATION		**592,100.00**	**604,903.99**	**651,550.00**	**646,791.40**	**460,767.56**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
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	900.00	525.00	900.00	900.00	600.00	900.00
A.8090.19991 PART TIME SUMMER	3,000.00	2,871.00	3,000.00	4,000.00	0.00	4,000.00
Total Group 1 PERSONAL SERVICES	**3,900.00**	**3,396.00**	**3,900.00**	**4,900.00**	**600.00**	**4,900.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.8090.41020 PHOTO SUPPLIES..	400.00	0.00	200.00	200.00	0.00	0.00
A.8090.44040 PRINTING & ADVERTISING..	500.00	0.00	250.00	250.00	0.00	0.00
A.8090.45000 OUTSIDE PROFESSIONAL..	1,000.00	0.00	500.00	500.00	0.00	0.00
A.8090.45350 EDUCATION & SEMINARS	3,000.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
A.8090.45900 HISTORICAL PRESERVATION/BEAUTIFICA..	1,000.00	0.00	1,000.00	0.00	0.00	0.00
A.8090.46450 MEMBERSHIPS..	2,000.00	1,815.00	2,000.00	2,000.00	1,535.00	2,000.00
A.8090.46900 MISCELLANEOUS & TRAVEL..	500.00	136.46	2,000.00	2,000.00	0.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**8,400.00**	**3,701.46**	**7,700.00**	**6,700.00**	**3,285.00**	**4,250.00**
Total Dept 8090 I/TOWN ENVIRON COUNCIL(ITEC)	**12,300.00**	**7,097.46**	**11,600.00**	**11,600.00**	**3,885.00**	**9,150.00**

Fund A **GENERAL FUND**
Type E **Expense**
Dept 8160 **D E C ADMINISTRATION**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Group 1 PERSONAL SERVICES						
A.8160.10800 COMMISSIONER FOR ENVIRONMENTAL CONTROL	103,100.00	103,099.91	103,100.00	194,004.44	167,825.27	101,000.00
A.8160.10805 DEPUTY COMMISSIONER ENVIRONMENTAL CONTROL	65,000.00	64,999.96	65,000.00	136,451.49	117,162.75	75,000.00
A.8160.11005 ACCOUNT CLERK-TYPIST	0.00	22,104.47	32,400.00	32,400.00	24,243.70	35,000.00
A.8160.11040 ADMINISTRATIVE ASSISTANT	66,600.00	67,393.62	68,500.00	68,500.00	51,218.63	70,400.00
A.8160.11360 CLERK TYPIST	57,600.00	36,152.74	29,500.00	29,500.00	22,618.64	31,800.00
A.8160.19650 OVERTIME	1,800.00	1,393.76	2,200.00	2,200.00	887.53	2,000.00
A.8160.19990 PART TIME REGULAR	21,000.00	15,150.00	30,000.00	30,000.00	19,550.00	20,000.00
A.8160.19991 PART TIME SUMMER	9,000.00	14,850.00	9,000.00	0.00	8,625.00	16,000.00
Total Group 1 PERSONAL SERVICES	**324,100.00**	**325,144.46**	**339,700.00**	**493,055.93**	**412,131.52**	**351,200.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
A.8160.22100 FURNITURE & FIXTURES..	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**
Group 4 CONTRACTUAL EXPENSE						
A.8160.41000 OFFICE SUPPLIES..	2,000.00	2,714.51	2,000.00	2,049.37	1,108.62	2,000.00
A.8160.44000 PRINTING..	2,000.00	132.95	2,000.00	2,000.00	396.00	1,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 8160	**D E C ADMINISTRATION**						
Group 4	**CONTRACTUAL EXPENSE**						
A.8160.44213 GARB. COLLECT. ATLANTIQUE..		25,000.00	23,850.05	26,000.00	26,000.00	20,442.90	30,000.00
A.8160.46900 MISCELLANEOUS & TRAVEL..		1,000.00	515.00	1,000.00	1,000.00	94.55	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**30,000.00**	**27,212.51**	**31,000.00**	**31,049.37**	**22,042.07**	**34,000.00**
Total Dept 8160 D E C ADMINISTRATION		**356,100.00**	**352,356.97**	**372,700.00**	**526,105.30**	**434,173.59**	**385,200.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 8162 **HAUPPAUGE WASTE DISPOSAL**						
Group 1 **PERSONAL SERVICES**						
A.8162.15192 AUTOMOTIVE MECHANIC III	50,700.00	53,233.58	54,600.00	54,600.00	40,512.47	0.00
A.8162.15280 CONSTRUCTION EQUIPMENT OPERATOR	135,700.00	118,124.59	149,700.00	149,700.00	80,992.63	147,500.00
A.8162.15660 LABORER	65,800.00	58,633.17	36,300.00	36,300.00	52,394.27	36,100.00
A.8162.15680 LABOR CREW LEADER	54,900.00	16,357.64	400.00	400.00	0.00	60,200.00
A.8162.15720 MAINTENANCE MECHANIC II	95,200.00	101,285.42	102,400.00	102,400.00	76,003.18	104,400.00
A.8162.15780 SANITATION SITE CREW LEADER	58,600.00	44,977.67	63,000.00	63,000.00	46,838.35	64,400.00
A.8162.16265 SCALE OPERATOR	89,400.00	91,906.04	96,400.00	96,400.00	71,432.40	98,200.00
A.8162.19600 NIGHT DIFFERENTIAL	3,500.00	3,281.20	3,250.00	3,250.00	2,460.90	4,000.00
A.8162.19650 OVERTIME	53,000.00	60,692.65	53,000.00	53,000.00	37,679.62	60,000.00
A.8162.19655 OUT OF CLASSIFICATION	5,000.00	6,200.88	5,000.00	5,000.00	2,776.64	0.00
A.8162.19990 PART TIME REGULAR	10,400.00	0.00	10,400.00	10,400.00	0.00	5,000.00
A.8162.19991 PART TIME SUMMER	11,900.00	0.00	11,900.00	11,900.00	0.00	5,000.00
Total Group 1 PERSONAL SERVICES	**634,100.00**	**554,692.84**	**586,350.00**	**586,350.00**	**411,090.46**	**584,800.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.8162.22200 OFFICE EQUIPMENT..	500.00	0.00	500.00	500.00	0.00	1,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 8162	**HAUPPAUGE WASTE DISPOSAL**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.8162.22500 OTHER EQUIPMENT..		500.00	0.00	500.00	500.00	0.00	500.00
A.8162.22501 OTHER EQUIP-SAFETY..		1,500.00	0.00	1,000.00	1,000.00	0.00	850.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,500.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**2,350.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.8162.41000 OFFICE SUPPLIES..		500.00	1,947.42	500.00	519.90	70.91	1,000.00
A.8162.41200 GAS & OIL..		105,000.00	97,491.01	100,000.00	100,000.00	74,392.41	107,250.00
A.8162.41220 MOTOR VEHICLE SUPPLIES..		1,500.00	219.68	1,500.00	1,780.32	0.00	1,500.00
A.8162.41300 SMALL TOOLS & EQUIPMENT..		750.00	0.00	750.00	750.00	0.00	500.00
A.8162.41530 CHEMICALS..		750.00	0.00	750.00	750.00	525.50	750.00
A.8162.44000 PRINTING..		100.00	71.66	100.00	255.00	226.66	100.00
A.8162.44080 EQUIPMENT RENTAL..		3,500.00	9,000.00	0.00	0.00	0.00	5,000.00
A.8162.44110 PROPERTY REPAIR..		30,000.00	45,312.14	30,000.00	31,610.56	15,511.62	25,000.00
A.8162.44114 SCALE MAINTENANCE..		6,500.00	700.00	5,000.00	4,845.00	0.00	5,000.00
A.8162.44115 METHANE EQUIP.REPAIR		36,000.00	41,311.09	33,000.00	32,750.00	17,222.27	48,250.00
A.8162.44120 EQUIPMENT REPAIR..		110,000.00	48,320.63	113,500.00	138,058.68	64,833.00	93,500.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 8162 **HAUPPAUGE WASTE DISPOSAL**						
Group 4 **CONTRACTUAL EXPENSE**						
A.8162.44126 LEACHATE EQUIPMENT REPAIR..	33,000.00	68,209.42	33,000.00	33,000.00	8,386.73	33,000.00
A.8162.44171 UNIFORMS & SAFETY EQUIPMENT	0.00	0.00	0.00	518.00	468.56	500.00
A.8162.46900 MISCELLANEOUS & TRAVEL..	700.00	45.27	700.00	504.73	97.70	575.00
Total Group 4 CONTRACTUAL EXPENSE	**328,300.00**	**312,628.32**	**318,800.00**	**345,342.19**	**181,735.36**	**321,925.00**
Total Dept 8162 HAUPPAUGE WASTE DISPOSAL	**964,900.00**	**867,321.16**	**907,150.00**	**933,692.19**	**592,825.82**	**909,075.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A GENERAL FUND						
Type E Expense						
Dept 8169 SONIA ROAD LANDFILL						
Group 4 CONTRACTUAL EXPENSE						
A.8169.44049 AERIAL PHOTOGRAPHY / MAPPING..	7,500.00	0.00	5,000.00	12,500.00	0.00	0.00
A.8169.44110 PROPERTY REPAIR..	15,000.00	16,900.00	17,500.00	17,500.00	860.00	20,000.00
A.8169.44271 OUTSIDE PROFESSIONAL - SAMPLING..	70,000.00	25,474.80	30,000.00	70,839.83	3,335.87	30,000.00
A.8169.44272 LEACHATE CONDENSATE REMOVAL..	1,500.00	0.00	1,500.00	1,500.00	124.20	500.00
A.8169.44300 SERVICE CONTRACTS..	7,500.00	6,938.53	8,000.00	8,162.80	4,755.30	8,500.00
Total Group 4 CONTRACTUAL EXPENSE	**101,500.00**	**49,313.33**	**62,000.00**	**110,502.63**	**9,075.37**	**59,000.00**
Total Dept 8169 SONIA ROAD LANDFILL	**101,500.00**	**49,313.33**	**62,000.00**	**110,502.63**	**9,075.37**	**59,000.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 8170 **MAC ARTHUR COMPOSTING**						
Group 1 **PERSONAL SERVICES**						
A.8170.15140 AUTOMOTIVE EQUIPMENT OPERATOR	89,400.00	92,918.65	96,400.00	96,400.00	103,500.61	98,200.00
A.8170.15192 AUTOMOTIVE MECHANIC III	101,400.00	105,113.60	109,200.00	109,200.00	81,037.95	111,400.00
A.8170.15280 CONSTRUCTION EQUIPMENT OPERATOR	294,600.00	289,654.96	327,200.00	327,200.00	200,860.16	278,500.00
A.8170.15540 HEAVY EQUIPMENT OPERATOR	96,000.00	97,806.81	103,200.00	103,200.00	69,800.61	105,200.00
A.8170.15660 LABORER	0.00	53.01	400.00	400.00	0.00	0.00
A.8170.15680 LABOR CREW LEADER	54,900.00	742.71	400.00	400.00	0.00	60,200.00
A.8170.15780 SANITATION SITE CREW LEADER	58,600.00	61,778.72	63,000.00	42,148.00	42,148.00	0.00
A.8170.15782 SANITATION SITE CREW LDR - ZONE	0.00	0.00	0.00	20,852.00	4,867.35	72,500.00
A.8170.16265 SCALE OPERATOR	89,400.00	93,749.97	96,400.00	96,400.00	71,522.25	98,200.00
A.8170.19650 OVERTIME	133,000.00	149,034.67	133,000.00	133,000.00	56,382.11	150,000.00
A.8170.19655 OUT OF CLASSIFICATION	4,000.00	3,650.97	4,000.00	4,000.00	2,929.60	4,000.00
A.8170.19991 PART TIME SUMMER	3,500.00	0.00	3,500.00	3,500.00	0.00	2,800.00
Total Group 1 PERSONAL SERVICES	**924,800.00**	**894,504.07**	**936,700.00**	**936,700.00**	**633,048.64**	**981,000.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.8170.22100 FURNITURE & FIXTURES..	750.00	0.00	500.00	500.00	0.00	0.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 8170 **MAC ARTHUR COMPOSTING**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
A.8170.22200 OFFICE EQUIPMENT..	500.00	0.00	500.00	500.00	0.00	0.00
A.8170.22500 OTHER EQUIPMENT..	1,500.00	0.00	1,000.00	1,000.00	0.00	1,000.00
A.8170.22506 COMMUNICATION EQUIPMENT..	500.00	0.00	500.00	500.00	0.00	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**3,250.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**	**2,500.00**
Group 4 **CONTRACTUAL EXPENSE**						
A.8170.41000 OFFICE SUPPLIES..	500.00	1,477.94	500.00	2,029.98	1,173.83	750.00
A.8170.41200 GAS & OIL..	200,000.00	210,048.86	210,000.00	210,000.00	116,123.18	215,000.00
A.8170.41300 SMALL TOOLS & EQUIPMENT..	1,250.00	0.00	1,000.00	1,000.00	0.00	1,000.00
A.8170.41530 CHEMICALS..	30,000.00	26,379.65	30,000.00	30,000.00	26,109.75	30,000.00
A.8170.42500 EQUIPMENT RENTAL..	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
A.8170.44000 PRINTING..	2,000.00	1,157.67	2,000.00	2,014.00	296.67	1,850.00
A.8170.44110 PROPERTY REPAIR..	22,000.00	26,655.44	22,000.00	22,158.80	8,872.95	22,500.00
A.8170.44114 SCALE MAINTENANCE..	5,000.00	349.00	5,000.00	6,151.00	0.00	5,000.00
A.8170.44120 EQUIPMENT REPAIR..	260,000.00	255,882.48	250,000.00	266,965.62	175,697.31	250,000.00
A.8170.44171 UNIFORMS & SAFETY EQUIPMENT	0.00	0.00	0.00	827.75	827.75	1,000.00

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Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 8170	**MAC ARTHUR COMPOSTING**						
Group 4	**CONTRACTUAL EXPENSE**						
A.8170.44271 OUTSIDE PROFESSIONAL - SAMPLING..		1,500.00	254.02	1,500.00	1,500.00	0.00	1,500.00
A.8170.44300 SERVICE CONTRACTS..		28,000.00	12,222.50	28,000.00	30,742.25	8,533.50	15,000.00
A.8170.45000 OUTSIDE PROFESSIONAL..		5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
A.8170.45160 LABORATORY SERVICES..		5,000.00	2,160.00	5,000.00	4,220.00	600.00	5,000.00
A.8170.46900 MISCELLANEOUS & TRAVEL..		1,500.00	1,592.84	1,500.00	1,953.65	631.68	1,200.00
Total Group 4 CONTRACTUAL EXPENSE		**564,250.00**	**538,180.40**	**564,000.00**	**587,063.05**	**338,866.62**	**552,300.00**
Total Dept 8170 MAC ARTHUR COMPOSTING		**1,492,300.00**	**1,432,684.47**	**1,503,200.00**	**1,526,263.05**	**971,915.26**	**1,535,800.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A **GENERAL FUND**						
Type E **Expense**						
Dept 8172 **SAYVILLE - W R A P**						
Group 1 **PERSONAL SERVICES**						
A.8172.15192 AUTOMOTIVE MECHANIC III	50,700.00	42,901.83	40,500.00	40,500.00	29,959.15	45,100.00
A.8172.15280 CONSTRUCTION EQUIPMENT OPERATOR	243,900.00	262,581.02	273,400.00	273,400.00	202,595.15	278,500.00
A.8172.15660 LABORER	329,000.00	335,855.02	323,500.00	323,500.00	234,029.80	324,900.00
A.8172.15680 LABOR CREW LEADER	109,800.00	82,412.45	117,600.00	117,600.00	87,680.96	120,400.00
A.8172.15700 MAINTENANCE MECHANIC I	44,700.00	113,787.23	135,200.00	135,200.00	100,385.88	98,200.00
A.8172.15720 MAINTENANCE MECHANIC II	47,600.00	49,711.39	51,200.00	51,200.00	38,001.58	52,200.00
A.8172.15740 MAINTENANCE MECHANIC III	50,700.00	14,949.63	400.00	400.00	0.00	55,700.00
A.8172.15741 MAINTENANCE MECHANIC IV	0.00	16,234.41	0.00	0.00	0.00	0.00
A.8172.15742 MAINT.MECHANIC IV COORD.	0.00	43,828.79	62,600.00	62,600.00	46,838.35	64,400.00
A.8172.15743 MAINTENANCE MECH IV-COORDINATOR	58,600.00	0.00	0.00	0.00	0.00	0.00
A.8172.15780 SANITATION SITE CREW LEADER	58,600.00	61,323.75	63,000.00	63,000.00	46,815.93	64,400.00
A.8172.16265 SCALE OPERATOR	70,700.00	68,323.38	84,000.00	84,000.00	59,752.56	85,400.00
A.8172.19650 OVERTIME	55,000.00	62,080.13	51,000.00	51,000.00	39,269.15	65,000.00
A.8172.19655 OUT OF CLASSIFICATION	8,000.00	9,880.04	8,000.00	8,000.00	5,423.84	8,500.00
A.8172.19990 PART TIME REGULAR	24,900.00	8,782.25	20,800.00	20,800.00	4,905.00	10,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 8172	**SAYVILLE - W R A P**						
Group 1	**PERSONAL SERVICES**						
A.8172.19991 PART TIME SUMMER		20,900.00	2,720.00	10,000.00	10,000.00	2,225.00	5,000.00
Total Group 1 PERSONAL SERVICES		**1,173,100.00**	**1,175,371.32**	**1,241,200.00**	**1,241,200.00**	**897,882.35**	**1,277,700.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
A.8172.22100 FURNITURE & FIXTURES..		0.00	726.00	0.00	0.00	0.00	0.00
A.8172.22500 OTHER EQUIPMENT..		0.00	1,414.13	0.00	1,289.99	1,289.99	0.00
A.8172.22501 OTHER EQUIP-SAFETY..		4,000.00	458.98	2,000.00	710.01	0.00	2,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**4,000.00**	**2,599.11**	**2,000.00**	**2,000.00**	**1,289.99**	**2,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
A.8172.41000 OFFICE SUPPLIES..		500.00	729.48	500.00	580.48	70.91	500.00
A.8172.41200 GAS & OIL..		2,000.00	1,295.00	2,000.00	2,000.00	1,630.20	2,000.00
A.8172.41220 MOTOR VEHICLE SUPPLIES..		12,000.00	1,706.18	10,000.00	7,205.50	3,423.15	5,000.00
A.8172.41300 SMALL TOOLS & EQUIPMENT..		3,000.00	214.35	2,500.00	2,500.00	1,106.60	2,000.00
A.8172.44000 PRINTING..		600.00	155.67	600.00	600.00	71.67	300.00
A.8172.44110 PROPERTY REPAIR..		45,000.00	62,643.97	55,000.00	62,817.21	34,288.15	57,000.00
A.8172.44114 SCALE MAINTENANCE..		10,000.00	413.85	5,000.00	5,000.00	1,066.50	5,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 8172	**SAYVILLE - W R A P**						
Group 4	**CONTRACTUAL EXPENSE**						
A.8172.44120 EQUIPMENT REPAIR..		132,000.00	131,831.67	132,000.00	145,378.05	65,201.53	131,000.00
A.8172.44127 WASTE OIL REMOVAL..		1,500.00	547.80	1,000.00	1,000.00	0.00	1,000.00
A.8172.44171 UNIFORMS & SAFETY EQUIPMENT..		8,000.00	4,628.42	8,000.00	8,000.00	5,759.61	7,800.00
A.8172.46900 MISCELLANEOUS & TRAVEL..		4,000.00	4,250.74	2,500.00	2,522.09	444.62	2,650.00
Total Group 4 CONTRACTUAL EXPENSE		**218,600.00**	**208,417.13**	**219,100.00**	**237,603.33**	**113,062.94**	**214,250.00**
Total Dept 8172 SAYVILLE - W R A P		**1,395,700.00**	**1,386,387.56**	**1,462,300.00**	**1,480,803.33**	**1,012,235.28**	**1,493,950.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
A.9010.80010 STATE RETIREMENT..		3,305,861.00	3,291,122.26	1,400,000.00	1,400,000.00	638,814.30	4,550,458.00
A.9010.80020 SOCIAL SEC TAX..		2,527,670.00	2,503,951.60	2,667,800.00	2,667,800.00	1,935,929.23	2,640,120.00
A.9010.80030 UNIFORM ALLOWANCE..		12,500.00	12,000.00	18,000.00	18,000.00	8,250.00	18,000.00
A.9010.80040 HOSP & MEDICAL INSURANCE..		11,868,775.00	11,794,212.28	15,500,000.00	15,416,300.00	9,707,327.08	15,700,000.00
A.9010.80050 WELFARE PAYMENTS..		405,000.00	167,535.91	84,375.00	84,375.00	63,634.53	184,000.00
A.9010.80060 UNEMPLOYMENT INSURANCE..		350,000.00	294,960.29	350,000.00	350,000.00	262,879.38	500,000.00
Total Group 8 EMPLOYEE BENEFITS		**18,469,806.00**	**18,063,782.34**	**20,020,175.00**	**19,936,475.00**	**12,616,834.52**	**23,592,578.00**
Total Dept 9010 EMPLOYEE BENEFITS		**18,469,806.00**	**18,063,782.34**	**20,020,175.00**	**19,936,475.00**	**12,616,834.52**	**23,592,578.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 9089	**OTHER EMPLOYEE BENEFITS**						
Group 1	**PERSONAL SERVICES**						
A.9089.19001 OTHER EMPLOYEE BENEFITS		700,000.00	0.00	700,000.00	(174,133.21)	0.00	500,000.00
A.9089.19002 BLUE COLLAR LUMP PAYMENT		0.00	0.00	0.00	0.00	0.00	243,600.00
Total Group 1 PERSONAL SERVICES		**700,000.00**	**0.00**	**700,000.00**	**(174,133.21)**	**0.00**	**743,600.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS		**700,000.00**	**0.00**	**700,000.00**	**(174,133.21)**	**0.00**	**743,600.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 9510	**INTERFUND TRANSFERS**						
Group 4	**CONTRACTUAL EXPENSE**						
A.9510.90018 TRANSFER TO K.I.C.- (T09)..		80,000.00	80,000.00	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**80,000.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 9	**TRANSFERS**						
A.9510.90100 TRANS TO WORK/COMP - CS02..		2,376,162.00	2,376,162.00	3,401,762.00	3,401,762.00	1,700,881.00	2,502,650.00
A.9510.90150 TRANS TO SELF INS.- CS01..		634,741.00	624,741.00	595,828.00	595,828.00	297,914.00	526,607.00
Total Group 9 TRANSFERS		**3,010,903.00**	**3,000,903.00**	**3,997,590.00**	**3,997,590.00**	**1,998,795.00**	**3,029,257.00**
Total Dept 9510 INTERFUND TRANSFERS		**3,090,903.00**	**3,080,903.00**	**3,997,590.00**	**3,997,590.00**	**1,998,795.00**	**3,029,257.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund A	**GENERAL FUND**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
A.9730.60010 SERIAL BONDS - PRINCIPAL..		6,574,573.00	6,574,572.70	7,335,295.00	7,335,295.00	7,093,168.05	7,524,358.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**6,574,573.00**	**6,574,572.70**	**7,335,295.00**	**7,335,295.00**	**7,093,168.05**	**7,524,358.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
A.9730.70010 SERIAL BONDS INTEREST..		2,696,696.00	2,696,965.17	2,436,340.00	2,436,340.00	1,807,735.95	2,178,233.00
A.9730.70030 BAN INTEREST..		15,000.00	0.00	7,789.00	7,789.00	67,886.08	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**2,711,696.00**	**2,696,965.17**	**2,444,129.00**	**2,444,129.00**	**1,875,622.03**	**2,178,233.00**
Total Dept 9730 DEBT SERVICE		**9,286,269.00**	**9,271,537.87**	**9,779,424.00**	**9,779,424.00**	**8,968,790.08**	**9,702,591.00**
Total Type E Expense		**82,043,146.00**	**78,010,909.48**	**85,984,134.00**	**86,406,089.65**	**59,202,147.42**	**86,228,191.00**
Total Fund A GENERAL FUND		**0.00**	**7,502,651.42**	**0.00**	**335,512.65**	**2,406,684.45**	**0.00**

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

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
B.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,858,880.00	1,891,890.00	434,904.00	434,904.00	434,904.00	696,430.00
B.0000.01002.09 APPRO F BAL.GENERAL	5,800,000.00	0.00	4,384,810.00	4,484,810.00	0.00	1,000,000.00
B.0000.01230.05 COPIES/FOIL/ZONING BOOKS/	0.00	3,428.00	0.00	0.00	9,060.00	3,000.00
B.0000.01231.05 CASH BOND APPLICATION FEE.PLANNING	7,000.00	3,400.00	4,000.00	4,000.00	1,150.00	1,000.00
B.0000.01560.05 BLDG. & ENG. PERMITS & FEES.PLANNING	2,700,000.00	3,664,233.12	3,000,000.00	3,000,000.00	2,909,297.34	3,500,000.00
B.0000.01561.05 DEWATERING.PLANNING	0.00	1,325.00	1,000.00	1,000.00	1,875.00	1,000.00
B.0000.01565.05 DUPLICATE C/O.PLANNING	300,000.00	282,540.00	250,000.00	250,000.00	268,860.00	275,000.00
B.0000.01570.05 ENVIR.ASSESSMENT FEES.PLANNING	20,000.00	21,925.00	20,000.00	20,000.00	15,425.00	20,000.00
B.0000.01601.11 REGISTRAR'S FEES.TOWN CLERK FEES	250,000.00	255,710.00	250,000.00	250,000.00	215,000.00	250,000.00
B.0000.02110.05 ZONING/BD.OF APPEAL FEES.PLANNING	270,000.00	360,929.25	300,000.00	300,000.00	305,123.00	325,000.00
B.0000.02111.05 ACCESSORY APT APPLIC FEE'S.PLANNING	22,000.00	45,693.00	22,000.00	22,000.00	45,900.00	40,000.00
B.0000.02115.05 PLANNING BD. FEES.PLANNING	12,000.00	12,448.23	12,000.00	12,000.00	9,146.25	10,000.00
B.0000.02401.09 INTEREST EARNINGS.GENERAL	110,000.00	89,128.70	93,000.00	93,000.00	36,864.11	55,000.00
B.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	20,000.00	39,444.24	30,000.00	30,000.00	14,741.53	20,000.00
B.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	3,000.00	4,119.58	4,000.00	4,000.00	0.00	3,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type R **Revenue**						
Group						
B.0000.02416.05 PROP RENTAL LAND MGMT.PLANNING	0.00	1,743.33	0.00	0.00	0.00	0.00
B.0000.02460.10 PARKING VIOLATION FEES.PUBLIC SAFETY ENFORCEMENT	1,000,000.00	1,204,970.00	1,000,000.00	1,000,000.00	783,319.26	1,000,000.00
B.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	0.00	1,308.82	800.00	800.00	2,253.03	2,000.00
B.0000.02690.05 DEMOLITION REIMB.PLANNING	20,000.00	117,574.90	110,000.00	110,000.00	132,267.71	110,000.00
B.0000.02701.09 REF. PR. YR. APPRO..GENERAL	1,300.00	11,248.30	1,300.00	1,300.00	1,060.40	0.00
B.0000.02770.05 PLAN. INSPEC. FEES.PLANNING	24,000.00	29,453.13	24,000.00	24,000.00	40,806.00	24,000.00
B.0000.02770.09 MISCELLANEOUS INCOME.GENERAL	0.00	411.73	0.00	0.00	620.00	0.00
B.0000.02771.05 STREET SIGNS.PLANNING	200.00	0.00	200.00	200.00	500.00	200.00
B.0000.03001.09 PER CAPITA AID.GENERAL	0.00	1,797,900.00	1,500,000.00	1,500,000.00	1,797,900.00	1,500,000.00
B.0000.03821.08 YOUTH SERVICES.HUMAN SERVICES	0.00	27.06	0.00	0.00	0.00	0.00
B.0000.03823.08 LEGISLATIVE GRANTS.HUMAN SERVICES	0.00	15,824.00	0.00	0.00	0.00	0.00
B.0000.03825.08 YES CONTRACTS.HUMAN SERVICES	0.00	53,163.27	0.00	0.00	0.00	0.00
B.0000.05032.09 TRANSFER FROM CAPITAL.GENERAL	41,000.00	57,467.23	41,000.00	41,000.00	25,350.00	36,000.00
Total Group						
	(12,459,380.00)	**(9,967,305.89)**	**(11,483,014.00)**	**(11,583,014.00)**	**(7,051,422.63)**	**(8,871,630.00)**
Total Dept 0000						

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type R	**Revenue**						
.		**(12,459,380.00)**	**(9,967,305.89)**	**(11,483,014.00)**	**(11,583,014.00)**	**(7,051,422.63)**	**(8,871,630.00)**
Total Type R Revenue		**(12,459,380.00)**	**(9,967,305.89)**	**(11,483,014.00)**	**(11,583,014.00)**	**(7,051,422.63)**	**(8,871,630.00)**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 1130 **PARKING VIOLATION BUREAU**						
Group 1 **PERSONAL SERVICES**						
B.1130.11295 CASHIER	0.00	0.00	0.00	0.00	0.00	17,850.00
B.1130.11940 NEIGHBORHOOD AIDE	47,300.00	48,095.12	48,700.00	49,495.12	36,376.57	50,000.00
B.1130.15481 GUARD II	33,525.00	29,644.20	30,480.00	30,480.00	15,240.00	31,311.00
B.1130.15766 PARK RANGER I	83,523.00	102,614.00	106,340.00	125,431.00	53,111.90	126,262.00
B.1130.15769 PARK RANGER II	30,765.00	23,542.40	24,200.00	24,200.00	12,100.00	24,864.00
B.1130.19650 OVERTIME	5,000.00	4,946.34	6,000.00	6,000.00	4,706.54	6,000.00
B.1130.19990 PART TIME REGULAR	11,000.00	7,080.50	12,260.00	12,260.00	5,586.00	17,000.00
B.1130.19991 PART TIME SUMMER	4,000.00	4,119.50	4,000.00	4,000.00	2,947.00	7,500.00
Total Group 1 PERSONAL SERVICES	**215,113.00**	**220,042.06**	**231,980.00**	**251,866.12**	**130,068.01**	**280,787.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
B.1130.22100 FURNITURE & FIXTURES..	1,000.00	349.98	0.00	650.02	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**1,000.00**	**349.98**	**0.00**	**650.02**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
B.1130.41000 OFFICE SUPPLIES..	1,500.00	768.32	2,500.00	2,751.49	649.87	1,700.00
B.1130.42101 TELEPHONES-PARKING VIOLATIONS	5,000.00	8,648.70	5,000.00	5,000.00	4,469.64	9,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 1130 **PARKING VIOLATION BUREAU**						
Group 4 **CONTRACTUAL EXPENSE**						
B.1130.44000 PRINTING..	5,000.00	3,985.11	3,000.00	8,000.00	4,954.30	6,000.00
B.1130.45000 OUTSIDE PROFESSIONAL..	190,000.00	240,768.00	150,000.00	226,113.88	129,036.60	250,000.00
B.1130.46900 MISCELLANEOUS & TRAVEL..	500.00	170.00	500.00	500.00	60.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**202,000.00**	**254,340.13**	**161,000.00**	**242,365.37**	**139,170.41**	**267,200.00**
Total Dept 1130 PARKING VIOLATION BUREAU	**418,113.00**	**474,732.17**	**392,980.00**	**494,881.51**	**269,238.42**	**547,987.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 1440 **TOWN SAFETY OFFICE**						
Group 4 **CONTRACTUAL EXPENSE**						
B.1440.44173 FIRST AID SUPPLIES..	5,000.00	0.00	0.00	0.00	0.00	0.00
B.1440.44174 SAFETY & PROTECTIVE EQUIPMENT..	11,000.00	5,655.29	0.00	5,344.71	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**16,000.00**	**5,655.29**	**0.00**	**5,344.71**	**0.00**	**0.00**
Total Dept 1440 TOWN SAFETY OFFICE	**16,000.00**	**5,655.29**	**0.00**	**5,344.71**	**0.00**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 1491 **ENGINEERING DEPARTMENT**						
Group 1 **PERSONAL SERVICES**						
B.1491.10408 TOWN ENGINEER	80,000.00	79,999.96	80,000.00	80,000.00	59,999.51	80,000.00
B.1491.10480 SENIOR SITE PLAN REVIEWER	75,000.00	75,000.00	140,000.00	79,900.00	56,249.69	140,000.00
B.1491.11040 ADMINISTRATIVE ASSISTANT	52,200.00	52,923.79	112,600.00	59,800.00	42,095.27	118,500.00
B.1491.11360 CLERK TYPIST	63,800.00	62,436.49	67,100.00	34,600.00	25,750.55	35,500.00
B.1491.11640 ENGINEERING AIDE	33,800.00	18,250.98	0.00	0.00	0.00	0.00
B.1491.11660 ENGINEERING INSPECTOR	0.00	13,280.80	70,600.00	70,600.00	18,640.88	73,400.00
B.1491.11980 ORDINANCE INSPECTOR	0.00	800.00	0.00	0.00	0.00	0.00
B.1491.12120 PRINCIPAL CLERK	98,300.00	50,448.36	0.00	52,800.00	39,475.15	0.00
B.1491.12660 SENIOR CLERK TYPIST	0.00	3,202.00	0.00	35,800.00	26,729.91	38,600.00
B.1491.12720 SENIOR ENGINEERING AIDE	51,400.00	52,124.93	52,800.00	52,800.00	39,475.13	54,300.00
B.1491.12907 ASSISTANT SITE PLAN REVIEWER	58,500.00	59,257.07	0.00	60,100.00	44,960.47	0.00
B.1491.19650 OVERTIME	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
B.1491.19990 PART TIME REGULAR	5,000.00	0.00	5,000.00	1,700.00	865.20	2,500.00
B.1491.19991 PART TIME SUMMER	5,000.00	0.00	5,000.00	5,000.00	0.00	2,500.00
Total Group 1 PERSONAL SERVICES	**525,000.00**	**467,724.38**	**535,100.00**	**535,100.00**	**354,241.76**	**547,300.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 1491	**ENGINEERING DEPARTMENT**						
Group 1	**PERSONAL SERVICES**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
B.1491.22100 FURNITURE & FIXTURES..		1,800.00	0.00	1,800.00	1,800.00	0.00	0.00
B.1491.22200 OFFICE EQUIPMENT..		500.00	0.00	500.00	500.00	0.00	0.00
B.1491.22500 OTHER EQUIPMENT..		500.00	36.95	500.00	500.00	440.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**2,800.00**	**36.95**	**2,800.00**	**2,800.00**	**440.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
B.1491.41000 OFFICE SUPPLIES..		2,500.00	1,984.23	2,500.00	3,150.00	1,796.64	2,000.00
B.1491.41030 DRAFTING SUPPLIES..		4,000.00	1,121.00	2,000.00	1,350.00	659.38	1,500.00
B.1491.44000 PRINTING..		500.00	566.00	500.00	500.00	0.00	300.00
B.1491.44100 OFFICE EQUIPMENT - REPAIR..		1,000.00	175.00	1,000.00	1,000.00	53.98	1,000.00
B.1491.45000 OUTSIDE PROFESSIONAL..		0.00	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00
B.1491.45350 EDUCATION & SEMINARS..		1,000.00	0.00	1,000.00	1,000.00	600.00	0.00
B.1491.46900 MISCELLANEOUS & TRAVEL..		2,000.00	4,030.55	2,000.00	2,000.00	959.93	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**11,000.00**	**9,376.78**	**14,000.00**	**14,000.00**	**9,069.93**	**10,800.00**
Total Dept 1491 ENGINEERING DEPARTMENT							

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 1491	**ENGINEERING DEPARTMENT**						
		538,800.00	**477,138.11**	**551,900.00**	**551,900.00**	**363,751.69**	**558,100.00**

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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		14,900.00	13,869.88	14,000.00	14,000.00	10,150.11	14,800.00
Total Group 4 CONTRACTUAL EXPENSE		**14,900.00**	**13,869.88**	**14,000.00**	**14,000.00**	**10,150.11**	**14,800.00**
Total Dept 1980 MTA PAYROLL TAX		**14,900.00**	**13,869.88**	**14,000.00**	**14,000.00**	**10,150.11**	**14,800.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 3620 **BUILDING DEPARTMENT**						
Group 1 **PERSONAL SERVICES**						
B.3620.10316 CHIEF BUILDING INSPECTOR	67,000.00	66,999.98	67,000.00	74,700.00	55,633.94	80,000.00
B.3620.11000 ACCOUNT CLERK	41,600.00	42,996.74	42,700.00	42,700.00	31,933.18	43,900.00
B.3620.11005 ACCOUNT CLERK-TYPIST	0.00	36,762.18	64,800.00	64,800.00	48,114.61	70,000.00
B.3620.11033 BUILDING PERMITS EXAMINER	0.00	4,116.59	38,400.00	38,400.00	28,639.64	41,300.00
B.3620.11040 ADMINISTRATIVE ASSISTANT	66,600.00	67,393.78	68,500.00	68,500.00	51,218.68	70,400.00
B.3620.11260 BUILDING INSPECTOR	244,100.00	187,928.39	218,100.00	222,580.37	160,584.81	233,600.00
B.3620.11280 BUILDING PLAN EXAMINER	233,700.00	235,537.71	248,800.00	248,800.00	183,286.70	265,000.00
B.3620.11300 CLERK	33,600.00	34,387.59	34,600.00	34,600.00	25,831.65	35,500.00
B.3620.11360 CLERK TYPIST	198,900.00	155,523.57	101,700.00	101,700.00	75,975.22	106,500.00
B.3620.11940 NEIGHBORHOOD AIDE	47,300.00	48,286.40	48,700.00	48,700.00	36,376.60	50,000.00
B.3620.12060 PLUMBING INSPECTOR	0.00	0.00	37,500.00	37,500.00	22,881.32	40,500.00
B.3620.12080 PRINCIPAL ACCOUNT CLERK	66,600.00	40,268.32	0.00	0.00	0.00	0.00
B.3620.12120 PRINCIPAL CLERK	98,000.00	99,529.57	103,000.00	103,000.00	77,043.84	108,600.00
B.3620.12540 SENIOR BUILDING INSPECTOR	66,600.00	67,393.76	68,500.00	68,500.00	51,218.66	70,400.00
B.3620.12660 SENIOR CLERK TYPIST	41,600.00	46,603.38	75,100.00	92,100.00	63,607.29	122,800.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 3620 **BUILDING DEPARTMENT**						
Group 1 **PERSONAL SERVICES**						
B.3620.12785 SENIOR PLUMBING INSPECTOR	117,000.00	88,136.17	60,100.00	60,100.00	44,960.50	61,800.00
B.3620.12900 SENIOR ZONING INSPECTOR	117,000.00	59,257.07	60,100.00	60,100.00	44,960.49	61,800.00
B.3620.13060 ZONING INSPECTOR	51,400.00	52,124.94	52,800.00	52,800.00	39,475.14	92,800.00
B.3620.19650 OVERTIME	39,000.00	32,070.28	39,000.00	39,000.00	19,143.80	39,000.00
B.3620.19990 PART TIME REGULAR	44,700.00	48,908.36	52,200.00	27,500.00	22,501.98	25,700.00
B.3620.19991 PART TIME SUMMER	25,000.00	31,774.55	32,500.00	32,500.00	10,927.69	20,000.00
Total Group 1 PERSONAL SERVICES	**1,599,700.00**	**1,445,999.33**	**1,514,100.00**	**1,518,580.37**	**1,094,315.74**	**1,639,600.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
B.3620.22100 FURNITURE & FIXTURES..	5,500.00	2,295.00	5,500.00	5,500.00	0.00	0.00
B.3620.22200 OFFICE EQUIPMENT..	1,000.00	0.00	1,000.00	1,205.99	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**6,500.00**	**2,295.00**	**6,500.00**	**6,705.99**	**0.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						
B.3620.41000 OFFICE SUPPLIES..	8,300.00	11,270.00	8,300.00	8,499.97	6,492.91	10,000.00
B.3620.44020 BOOKS..	5,000.00	1,175.00	3,500.00	3,500.00	932.00	2,000.00
B.3620.44040 PRINTING & ADVERTISING..	3,000.00	1,174.00	3,000.00	3,000.00	617.00	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..		20,000.00	76,970.25	110,000.00	110,000.00	51,094.00	110,000.00
B.3620.45000 OUTSIDE PROFESSIONAL..		0.00	0.00	10,000.00	10,000.00	8,670.03	15,000.00
B.3620.45350 EDUCATION & SEMINARS..		0.00	0.00	2,500.00	2,500.00	365.00	1,000.00
B.3620.46900 MISCELLANEOUS & TRAVEL..		4,000.00	9,670.48	4,000.00	4,600.00	3,057.55	3,000.00
Total Group 4 CONTRACTUAL EXPENSE		**40,300.00**	**100,259.73**	**141,300.00**	**142,099.97**	**71,228.49**	**144,000.00**
Total Dept 3620 BUILDING DEPARTMENT		**1,646,500.00**	**1,548,554.06**	**1,661,900.00**	**1,667,386.33**	**1,165,544.23**	**1,783,600.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 4020	**REGISTRAR OF VITAL STATISTICS**						
Group 1	**PERSONAL SERVICES**						
B.4020.10155 DEPUTY TOWN CLERK		60,000.00	44,819.29	60,000.00	60,980.73	38,133.09	60,000.00
B.4020.11405 COMMUNITY SERVICE AIDE		73,500.00	75,001.71	77,300.00	77,300.00	57,702.74	81,300.00
B.4020.12660 SENIOR CLERK TYPIST		41,600.00	42,295.61	42,700.00	42,700.00	31,933.20	43,900.00
B.4020.19600 NIGHT DIFFERENTIAL		0.00	0.00	0.00	600.00	457.31	1,500.00
B.4020.19650 OVERTIME		100.00	27.75	100.00	300.00	84.87	0.00
B.4020.19990 PART TIME REGULAR		5,000.00	5,285.00	6,000.00	5,200.00	820.00	4,000.00
B.4020.19991 PART TIME SUMMER		5,000.00	2,935.00	3,000.00	3,000.00	0.00	2,000.00
Total Group 1 PERSONAL SERVICES		**185,200.00**	**170,364.36**	**189,100.00**	**190,080.73**	**129,131.21**	**192,700.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
B.4020.22100 FURNITURE & FIXTURES..		1,500.00	0.00	1,500.00	0.00	0.00	1,000.00
B.4020.22200 OFFICE EQUIPMENT..		6,000.00	940.00	2,500.00	4,000.00	2,785.12	1,500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**7,500.00**	**940.00**	**4,000.00**	**4,000.00**	**2,785.12**	**2,500.00**
Group 4	**CONTRACTUAL EXPENSE**						
B.4020.41000 OFFICE SUPPLIES..		2,000.00	1,692.32	3,000.00	3,000.00	990.89	2,500.00
B.4020.44000 PRINTING..		5,000.00	3,960.40	6,000.00	6,000.00	557.75	3,500.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 4020 **REGISTRAR OF VITAL STATISTICS**						
Group 4 **CONTRACTUAL EXPENSE**						
B.4020.45350 EDUCATION & SEMINARS..	500.00	0.00	500.00	500.00	0.00	0.00
B.4020.45400 SUB-REGISTRAR FEES..	1,000.00	235.00	1,000.00	1,000.00	0.00	500.00
B.4020.46900 MISCELLANEOUS & TRAVEL..	1,000.00	0.00	1,000.00	1,000.00	0.00	250.00
Total Group 4 CONTRACTUAL EXPENSE	**9,500.00**	**5,887.72**	**11,500.00**	**11,500.00**	**1,548.64**	**6,750.00**
Total Dept 4020 REGISTRAR OF VITAL STATISTICS	**202,200.00**	**177,192.08**	**204,600.00**	**205,580.73**	**133,464.97**	**201,950.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 8010 **BOARD OF APPEALS**						
Group 1 **PERSONAL SERVICES**						
B.8010.10311 SECRETARY TO BOARD	65,000.00	64,999.97	65,000.00	65,000.00	48,749.99	65,000.00
B.8010.11300 CLERK	33,600.00	34,387.58	34,600.00	34,600.00	25,831.65	35,500.00
B.8010.11360 CLERK TYPIST	52,700.00	0.00	0.00	0.00	0.00	0.00
B.8010.11405 COMMUNITY SERVICE AIDE	0.00	800.00	0.00	0.00	0.00	0.00
B.8010.11940 NEIGHBORHOOD AIDE	43,800.00	44,589.38	47,300.00	47,300.00	35,363.25	50,000.00
B.8010.12440 SECRETARIAL ASSISTANT	0.00	22,779.28	0.00	0.00	0.00	0.00
B.8010.12660 SENIOR CLERK TYPIST	41,600.00	61,242.23	34,100.00	34,100.00	25,455.93	36,800.00
B.8010.19650 OVERTIME	0.00	6,191.57	0.00	11,000.00	7,239.89	9,500.00
B.8010.19930 BOARD CHAIRMAN	18,300.00	18,270.00	18,300.00	18,300.00	13,700.70	18,300.00
B.8010.19935 VICE CHAIRMAN	17,500.00	17,430.00	17,500.00	17,500.00	13,070.85	17,500.00
B.8010.19940 BOARD MEMBER	46,800.00	46,620.00	46,800.00	46,800.00	34,959.60	46,800.00
B.8010.19950 PART TIME BOARD SECRETARY	5,000.00	525.00	5,000.00	0.00	0.00	0.00
B.8010.19990 PART TIME REGULAR	5,000.00	0.00	3,000.00	0.00	0.00	0.00
B.8010.19991 PART TIME SUMMER	5,000.00	0.00	3,000.00	0.00	0.00	0.00
Total Group 1 PERSONAL SERVICES	**334,300.00**	**317,835.01**	**274,600.00**	**274,600.00**	**204,371.86**	**279,400.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 8010	**BOARD OF APPEALS**						
Group 1	**PERSONAL SERVICES**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
B.8010.22100 FURNITURE & FIXTURES..		500.00	0.00	500.00	500.00	0.00	0.00
B.8010.22200 OFFICE EQUIPMENT..		500.00	0.00	500.00	500.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
B.8010.41000 OFFICE SUPPLIES..		1,500.00	816.19	1,500.00	1,695.91	100.45	1,700.00
B.8010.44000 PRINTING..		1,000.00	992.00	1,000.00	1,000.00	365.00	1,000.00
B.8010.44001 LEGAL NOTICES..		20,000.00	15,762.84	17,500.00	17,500.00	11,690.31	17,500.00
B.8010.45000 OUTSIDE PROFESSIONAL		0.00	614.67	7,500.00	7,885.33	0.00	7,500.00
B.8010.45200 COURT REPORTING..		10,000.00	5,335.75	8,000.00	8,000.00	3,203.60	7,000.00
B.8010.46900 MISCELLANEOUS & TRAVEL..		1,700.00	6,013.47	1,700.00	1,700.00	0.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**34,200.00**	**29,534.92**	**37,200.00**	**37,781.24**	**15,359.36**	**35,700.00**
Total Dept 8010 BOARD OF APPEALS		**369,500.00**	**347,369.93**	**312,800.00**	**313,381.24**	**219,731.22**	**315,100.00**

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Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 8020 **PLANNING - ADMINISTRATION**						
Group 1 **PERSONAL SERVICES**						
B.8020.10065 GRANTS COORDINATOR	80,000.00	24,936.44	0.00	0.00	0.00	0.00
B.8020.10300 COMMISSIONER PLANNING	0.00	192,268.76	103,100.00	103,100.00	76,032.14	101,000.00
B.8020.10305 DEPUTY TOWN COMMISSIONER OF PLANNING	170,000.00	159,642.51	160,000.00	150,714.04	126,309.11	90,000.00
B.8020.10308 EXECUTIVE ASSISTANT TO COMM. PLANNING	56,000.00	63,300.00	62,500.00	62,500.00	46,874.10	62,500.00
B.8020.10312 SECRETARY TO COMMISSIONER OF PLANNING	69,800.00	69,749.92	69,800.00	69,800.00	52,282.07	69,800.00
B.8020.10314 GEOGRAPHIC INFORMATION SYSTEM TECH I	59,000.00	58,999.99	59,000.00	59,000.00	44,249.39	65,000.00
B.8020.10317 ASSISTANT TOWN PLANNING DIRECTOR	67,100.00	0.00	0.00	0.00	0.00	0.00
B.8020.19990 PART TIME REGULAR	64,000.00	68,609.50	64,000.00	78,273.67	65,394.70	100,000.00
B.8020.19991 PART TIME SUMMER	43,000.00	32,128.50	7,000.00	36,770.25	36,770.25	40,000.00
Total Group 1 PERSONAL SERVICES	**608,900.00**	**669,635.62**	**525,400.00**	**560,157.96**	**447,911.76**	**528,300.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
B.8020.22100 FURNITURE & FIXTURES..	3,000.00	557.00	3,000.00	0.00	0.00	0.00
B.8020.22200 OFFICE EQUIPMENT..	1,500.00	0.00	1,500.00	4,500.00	4,500.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**4,500.00**	**557.00**	**4,500.00**	**4,500.00**	**4,500.00**	**0.00**
Group 4 **CONTRACTUAL EXPENSE**						

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Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 8020 **PLANNING - ADMINISTRATION**						
Group 4 **CONTRACTUAL EXPENSE**						
B.8020.41000 OFFICE SUPPLIES..	5,000.00	3,387.26	5,000.00	5,372.41	3,539.63	5,400.00
B.8020.41052 ANNUAL MAINT / SUPPORT	30,000.00	17,847.00	25,000.00	25,000.00	1,298.00	40,000.00
B.8020.44000 PRINTING	4,000.00	374.00	4,000.00	4,000.00	1,197.70	2,000.00
B.8020.44001 LEGAL NOTICES..	5,000.00	4,442.52	5,000.00	5,000.00	3,759.32	5,000.00
B.8020.44100 OFFICE EQUIPMENT - REPAIR..	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
B.8020.45000 OUTSIDE PROFESSIONAL..	15,000.00	0.00	22,500.00	27,500.00	986.51	22,500.00
B.8020.45016 PERMIT EXPENSE..	500.00	0.00	0.00	0.00	0.00	0.00
B.8020.45340 SUBSCRIPTIONS & DUES..	2,500.00	1,899.94	1,700.00	1,700.00	1,305.00	1,700.00
B.8020.46450 MEMBERSHIPS..	0.00	2,822.00	2,800.00	2,800.00	2,150.00	2,800.00
B.8020.46900 MISCELLANEOUS & TRAVEL..	5,300.00	4,498.40	5,300.00	5,300.00	1,046.45	4,500.00
Total Group 4 CONTRACTUAL EXPENSE	**68,300.00**	**35,271.12**	**72,300.00**	**77,672.41**	**15,282.61**	**83,900.00**
Total Dept 8020 PLANNING - ADMINISTRATION	**681,700.00**	**705,463.74**	**602,200.00**	**642,330.37**	**467,694.37**	**612,200.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 8021	**PLANNING BOARD**						
Group 1	**PERSONAL SERVICES**						
B.8021.10311 SECRETARY TO BOARD		55,000.00	54,999.93	55,000.00	55,000.00	41,248.27	55,000.00
B.8021.19930 BOARD CHAIRMAN		17,500.00	6,705.20	17,500.00	17,500.00	13,070.85	17,500.00
B.8021.19935 VICE CHAIRMAN		13,900.00	15,724.80	13,900.00	13,900.00	9,750.00	13,900.00
B.8021.19940 BOARD MEMBER		58,000.00	65,527.90	58,000.00	58,000.00	43,975.80	58,000.00
Total Group 1 PERSONAL SERVICES		**144,400.00**	**142,957.83**	**144,400.00**	**144,400.00**	**108,044.92**	**144,400.00**
Group 4	**CONTRACTUAL EXPENSE**						
B.8021.45000 OUTSIDE PROFESSIONAL		0.00	0.00	0.00	0.00	0.00	55,000.00
B.8021.45200 COURT REPORTING..		22,500.00	16,299.00	20,000.00	21,701.00	16,065.30	20,000.00
B.8021.46900 MISCELLANEOUS & TRAVEL..		0.00	7,592.15	0.00	1,500.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**22,500.00**	**23,891.15**	**20,000.00**	**23,201.00**	**16,065.30**	**75,000.00**
Total Dept 8021 PLANNING BOARD		**166,900.00**	**166,848.98**	**164,400.00**	**167,601.00**	**124,110.22**	**219,400.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 8022 **PLANNING**						
Group 1 **PERSONAL SERVICES**						
B.8022.11000 ACCOUNT CLERK	38,800.00	0.00	0.00	0.00	0.00	0.00
B.8022.11005 ACCOUNT CLERK-TYPIST	0.00	0.00	30,900.00	16,900.00	0.00	0.00
B.8022.11040 ADMINISTRATIVE ASSISTANT	66,600.00	41,119.69	0.00	0.00	0.00	0.00
B.8022.11251 BUDGET ASSISTANT	31,000.00	36,313.20	39,400.00	39,400.00	20,071.04	42,500.00
B.8022.11360 CLERK TYPIST	26,300.00	0.00	0.00	14,000.00	6,010.65	35,500.00
B.8022.11442 COMPUTER GRAPHICS MAPING SPECIALIST	0.00	43,578.84	46,200.00	57,924.95	30,248.00	49,900.00
B.8022.11940 NEIGHBORHOOD AIDE	39,800.00	0.00	0.00	0.00	0.00	0.00
B.8022.12021 PLANNER TRAINEE	0.00	36,452.52	39,400.00	40,677.89	20,161.95	40,500.00
B.8022.12110 HEAD CLERK	0.00	9,465.27	0.00	0.00	0.00	0.00
B.8022.12160 PRINCIPAL PLANNER	75,900.00	76,687.00	78,000.00	78,000.00	58,366.06	80,200.00
B.8022.12460 SENIOR ACCOUNT CLERK	51,400.00	52,099.75	52,800.00	52,800.00	38,046.38	54,300.00
B.8022.12742 SENIOR ENVIRONMENTAL ANALYST	75,900.00	75,886.98	78,000.00	78,000.00	51,137.79	80,200.00
B.8022.12800 SENIOR PLANNER	52,200.00	52,923.78	56,300.00	56,300.00	42,095.21	60,700.00
B.8022.12906 SITE PLAN REVIEWER	75,900.00	76,687.01	78,000.00	78,000.00	58,366.09	80,200.00
B.8022.19650 OVERTIME	15,000.00	11,175.58	15,000.00	14,800.00	9,173.49	14,800.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 8022	**PLANNING**						
Group 1	**PERSONAL SERVICES**						
B.8022.19655 OUT OF CLASSIFICATION		0.00	169.73	0.00	200.00	76.68	200.00
B.8022.19990 PART TIME REGULAR		22,500.00	35,060.00	32,500.00	50,252.50	40,325.75	32,500.00
B.8022.19991 PART TIME SUMMER		30,000.00	26,240.50	40,000.00	22,247.50	22,247.50	40,000.00
Total Group 1 PERSONAL SERVICES		**601,300.00**	**573,859.85**	**586,500.00**	**599,502.84**	**396,326.59**	**611,500.00**
Total Dept 8022 PLANNING		**601,300.00**	**573,859.85**	**586,500.00**	**599,502.84**	**396,326.59**	**611,500.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
B.9010.80010 STATE RETIREMENT..		496,071.00	510,809.74	300,000.00	300,000.00	42,537.60	654,709.00
B.9010.80020 SOCIAL SEC TAX..		329,923.00	316,232.84	327,300.00	327,300.00	229,202.07	347,000.00
B.9010.80040 HOSP & MEDICAL INSURANCE..		1,763,402.00	1,798,332.54	2,000,000.00	1,998,650.00	1,230,242.49	1,800,000.00
B.9010.80050 WELFARE PAYMENTS..		54,000.00	3,819.15	0.00	3,600.00	2,759.28	4,000.00
B.9010.80060 UNEMPLOYMENT INSURANCE..		30,000.00	21,677.41	30,000.00	26,400.00	16,257.01	30,000.00
Total Group 8 EMPLOYEE BENEFITS		**2,673,396.00**	**2,650,871.68**	**2,657,300.00**	**2,655,950.00**	**1,520,998.45**	**2,835,709.00**
Total Dept 9010 EMPLOYEE BENEFITS		**2,673,396.00**	**2,650,871.68**	**2,657,300.00**	**2,655,950.00**	**1,520,998.45**	**2,835,709.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 9089	**OTHER EMPLOYEE BENEFITS**						
Group 1	**PERSONAL SERVICES**						
B.9089.19001 OTHER EMPLOYEE BENEFITS		90,000.00	0.00	90,000.00	36,778.10	0.00	90,000.00
Total Group 1 PERSONAL SERVICES		**90,000.00**	**0.00**	**90,000.00**	**36,778.10**	**0.00**	**90,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS		**90,000.00**	**0.00**	**90,000.00**	**36,778.10**	**0.00**	**90,000.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B **TOWN OUTSIDE VILL.**						
Type E **Expense**						
Dept 9510 **INTERFUND TRANSFERS**						
Group 9 **TRANSFERS**						
B.9510.90013 TRANSFER TO HIGHWAY..	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
B.9510.90100 TRANS TO WORK/COMP - CS02..	332,160.00	332,160.00	496,374.00	496,374.00	248,187.00	331,720.00
Total Group 9 TRANSFERS	**4,332,160.00**	**4,332,160.00**	**3,496,374.00**	**3,496,374.00**	**248,187.00**	**331,720.00**
Total Dept 9510 INTERFUND TRANSFERS	**4,332,160.00**	**4,332,160.00**	**3,496,374.00**	**3,496,374.00**	**248,187.00**	**331,720.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund B	**TOWN OUTSIDE VILL.**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
B.9730.60010 SERIAL BONDS - PRINCIPAL..		486,860.00	486,859.91	545,407.00	545,407.00	490,130.40	566,012.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**486,860.00**	**486,859.91**	**545,407.00**	**545,407.00**	**490,130.40**	**566,012.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
B.9730.70010 SERIAL BONDS INTEREST..		221,051.00	221,050.27	202,181.00	202,181.00	154,322.60	183,552.00
B.9730.70030 BAN INTEREST		0.00	0.00	472.00	472.00	4,114.31	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**221,051.00**	**221,050.27**	**202,653.00**	**202,653.00**	**158,436.91**	**183,552.00**
Total Dept 9730 DEBT SERVICE		**707,911.00**	**707,910.18**	**748,060.00**	**748,060.00**	**648,567.31**	**749,564.00**
Total Type E Expense		**12,459,380.00**	**12,181,625.95**	**11,483,014.00**	**11,599,070.83**	**5,567,764.58**	**8,871,630.00**
Total Fund B TOWN OUTSIDE VILL.		**0.00**	**2,214,320.06**	**0.00**	**16,056.83**	**(1,483,658.05)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS01 **GENERAL LIABILITY/SELF INS**						
Type R **Revenue**						
Group						
CS01.0000.01002.09 APPRO F BAL.GENERAL	1,600,000.00	0.00	1,613,287.00	1,613,287.00	0.00	1,250,000.00
CS01.0000.02401.09 INTEREST EARNINGS.GENERAL	65,473.00	39,645.07	45,000.00	45,000.00	15,602.47	22,004.00
CS01.0000.02770.09 MISCELLANEOUS.GENERAL	0.00	20.50	0.00	0.00	0.00	0.00
CS01.0000.02771.09 YDC REIMB.GENERAL	0.00	97.50	0.00	0.00	97.00	0.00
CS01.0000.02772.09 IRRA LIABILITY PREMIUMS.GENERAL	59,000.00	56,100.00	59,000.00	59,000.00	0.00	59,000.00
CS01.0000.02810.09 TRANS FROM GENERAL.GENERAL	634,741.00	624,741.00	595,828.00	595,828.00	297,914.00	526,607.00
CS01.0000.02821.09 TRANSFER FROM CT.GENERAL	92,992.00	92,992.00	102,985.00	102,985.00	51,492.50	92,475.00
CS01.0000.02841.09 TRANS.FROM H'WY DB.GENERAL	119,887.00	119,887.00	153,041.00	153,041.00	76,520.50	158,624.00
CS01.0000.02868.09 TRANS FROM SR.GENERAL	21,907.00	21,907.00	22,079.00	22,079.00	11,039.50	19,924.00
Total Group	**(2,594,000.00)**	**(955,390.07)**	**(2,591,220.00)**	**(2,591,220.00)**	**(452,665.97)**	**(2,128,634.00)**
Total Dept 0000 .	**(2,594,000.00)**	**(955,390.07)**	**(2,591,220.00)**	**(2,591,220.00)**	**(452,665.97)**	**(2,128,634.00)**
Total Type R Revenue	**(2,594,000.00)**	**(955,390.07)**	**(2,591,220.00)**	**(2,591,220.00)**	**(452,665.97)**	**(2,128,634.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS01	**GENERAL LIABILITY/SELF INS**						
Type E	**Expense**						
Dept 1710	**GENERAL LIABILITY**						
Group 1	**PERSONAL SERVICES**						
CS01.1710.11940 NEIGHBORHOOD AIDE		43,800.00	44,589.36	47,300.00	47,300.00	35,363.25	50,000.00
CS01.1710.19990 PART TIME REGULAR		50,000.00	36,972.27	30,000.00	30,000.00	0.00	0.00
CS01.1710.19991 PART TIME SUMMER		0.00	19,327.54	20,000.00	20,000.00	0.00	0.00
Total Group 1 PERSONAL SERVICES		**93,800.00**	**100,889.17**	**97,300.00**	**97,300.00**	**35,363.25**	**50,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
CS01.1710.41710 TPA ADMINISTRATION..		100,000.00	59,143.83	75,000.00	75,000.00	17,715.98	60,000.00
CS01.1710.41932 CLAIMS PAID - MISC..		600,000.00	995,268.94	600,000.00	600,000.00	207,201.77	500,000.00
CS01.1710.41989 INSURANCE POLICIES..		750,000.00	737,296.00	750,000.00	751,050.00	747,769.00	750,000.00
CS01.1710.45000 OUTSIDE PROFESSIONAL..		177,000.00	202,076.25	177,000.00	178,000.00	94,000.00	136,000.00
CS01.1710.45001 OUTSIDE PROFESSIONAL - LEGAL		850,000.00	319,771.73	850,000.00	848,950.00	346,368.82	600,000.00
Total Group 4 CONTRACTUAL EXPENSE		**2,477,000.00**	**2,313,556.75**	**2,452,000.00**	**2,453,000.00**	**1,413,055.57**	**2,046,000.00**
Total Dept 1710 GENERAL LIABILITY		**2,570,800.00**	**2,414,445.92**	**2,549,300.00**	**2,550,300.00**	**1,448,418.82**	**2,096,000.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS01	**GENERAL LIABILITY/SELF INS**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
CS01.1980.41234 MTA PAYROLL TAX		313.00	341.26	331.00	331.00	127.10	170.00
Total Group 4 CONTRACTUAL EXPENSE		**313.00**	**341.26**	**331.00**	**331.00**	**127.10**	**170.00**
Total Dept 1980 MTA PAYROLL TAX		**313.00**	**341.26**	**331.00**	**331.00**	**127.10**	**170.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS01 GENERAL LIABILITY/SELF INS						
Type E Expense						
Dept 9010 EMPLOYEE BENEFITS						
Group 8 EMPLOYEE BENEFITS						
CS01.9010.80010 STATE RETIREMENT..	4,543.00	4,543.00	18,487.00	18,487.00	5,064.08	10,500.00
CS01.9010.80020 SOCIAL SECURITY..	7,499.00	7,831.33	7,784.00	7,784.00	2,778.18	4,000.00
CS01.9010.80040 HOSP & MEDICAL INSURANCE..	7,198.00	7,677.21	9,240.00	9,240.00	5,966.42	9,500.00
CS01.9010.80050 WELFARE PAYMENTS..	750.00	0.00	0.00	0.00	0.00	0.00
Total Group 8 EMPLOYEE BENEFITS	**19,990.00**	**20,051.54**	**35,511.00**	**35,511.00**	**13,808.68**	**24,000.00**
Total Dept 9010 EMPLOYEE BENEFITS	**19,990.00**	**20,051.54**	**35,511.00**	**35,511.00**	**13,808.68**	**24,000.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS01 **GENERAL LIABILITY/SELF INS**						
Type E **Expense**						
Dept 9510 **INTERFUND TRANSFERS**						
Group 9 **TRANSFERS**						
CS01.9510.90100 TRANS TO WORK/COMP - CS02..	2,897.00	2,897.00	6,078.00	6,078.00	3,039.00	8,464.00
Total Group 9 TRANSFERS	**2,897.00**	**2,897.00**	**6,078.00**	**6,078.00**	**3,039.00**	**8,464.00**
Total Dept 9510 INTERFUND TRANSFERS	**2,897.00**	**2,897.00**	**6,078.00**	**6,078.00**	**3,039.00**	**8,464.00**
Total Type E Expense	**2,594,000.00**	**2,437,735.72**	**2,591,220.00**	**2,592,220.00**	**1,465,393.60**	**2,128,634.00**
Total Fund CS01 GENERAL LIABILITY/SELF INS	**0.00**	**1,482,345.65**	**0.00**	**1,000.00**	**1,012,727.63**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS02 **WORKMANS COMPENSATION**						
Type R **Revenue**						
Group						
CS02.0000.01002.09 APPRO F BAL.GENERAL	150,000.00	0.00	0.00	0.00	0.00	150,000.00
CS02.0000.02401.09 INTEREST EARNINGS.GENERAL	57,040.00	41,820.21	49,000.00	49,000.00	19,972.60	27,000.00
CS02.0000.02701.09 REFUND PRIOR YEAR.GENERAL	0.00	0.00	0.00	0.00	140.24	0.00
CS02.0000.02770.09 MISCELLANEOUS.GENERAL	0.00	307,508.42	450,000.00	450,000.00	185,356.86	200,000.00
CS02.0000.02772.09 IRRA LIABILITY PREMIUMS.GENERAL	122,721.00	148,883.60	184,347.00	184,347.00	0.00	135,614.00
CS02.0000.02810.09 TRANS FROM GENERAL.GENERAL	2,376,162.00	2,376,162.00	3,401,762.00	3,401,762.00	1,700,881.00	2,502,650.00
CS02.0000.02820.09 TRANS FROM T.O.V..GENERAL	332,160.00	332,160.00	496,374.00	496,374.00	248,187.00	331,720.00
CS02.0000.02821.09 TRANSFER FROM CT.GENERAL	421,740.00	421,740.00	647,371.00	647,371.00	323,685.50	440,774.00
CS02.0000.02825.09 TRANS FROM CS01.GENERAL	2,897.00	2,897.00	6,078.00	6,078.00	3,039.00	8,464.00
CS02.0000.02841.09 TRANS FROM DB HWY.GENERAL	383,862.00	383,862.00	523,274.00	523,274.00	261,637.00	305,924.00
CS02.0000.02866.09 TRANS FROM SL.GENERAL	0.00	0.00	1,391.00	1,391.00	695.50	5,531.00
CS02.0000.02867.09 TRANS FROM SP02.GENERAL	26,636.00	26,636.00	43,450.00	43,450.00	21,725.00	32,149.00
CS02.0000.02869.09 TRANS FROM SR.GENERAL	51,899.00	51,899.00	77,817.00	77,817.00	38,908.50	55,807.00
CS02.0000.02880.09 TRANS FROM ZF01.GENERAL	11,542.00	11,542.00	19,825.00	19,825.00	9,912.50	13,086.00
Total Group	**(3,936,659.00)**	**(4,105,110.23)**	**(5,900,689.00)**	**(5,900,689.00)**	**(2,814,140.70)**	**(4,208,719.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS02	**WORKMANS COMPENSATION**						
Type R	**Revenue**						
Total Dept 0000 .		**(3,936,659.00)**	**(4,105,110.23)**	**(5,900,689.00)**	**(5,900,689.00)**	**(2,814,140.70)**	**(4,208,719.00)**
Total Type R Revenue		**(3,936,659.00)**	**(4,105,110.23)**	**(5,900,689.00)**	**(5,900,689.00)**	**(2,814,140.70)**	**(4,208,719.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS02	**WORKMANS COMPENSATION**						
Type E	**Expense**						
Dept 1710	**GENERAL LIABILITY**						
Group 1	**PERSONAL SERVICES**						
CS02.1710.11000 ACCOUNT CLERK		31,600.00	31,523.50	34,100.00	34,100.00	25,455.95	36,800.00
CS02.1710.19650 OVERTIME		0.00	873.89	1,500.00	1,500.00	320.37	1,200.00
Total Group 1 PERSONAL SERVICES		**31,600.00**	**32,397.39**	**35,600.00**	**35,600.00**	**25,776.32**	**38,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
CS02.1710.41700 ADMINISTRATION - RMSCO INC...		125,000.00	105,000.00	125,000.00	125,000.00	78,750.00	105,000.00
CS02.1710.41712 ADMINISTRATION - OTHER..		700,000.00	623,418.13	700,000.00	700,000.00	240,822.66	700,000.00
CS02.1710.41935 CLAIMS PAID RMSCO..		2,840,000.00	2,926,375.38	4,800,000.00	4,800,000.00	2,144,709.08	3,100,000.00
CS02.1710.41989 INSURANCE POLICIES..		200,000.00	163,013.00	200,000.00	200,000.00	191,310.00	200,000.00
CS02.1710.45000 OUTSIDE PROFESSIONAL..		25,000.00	15,495.00	25,000.00	25,000.00	0.00	35,000.00
Total Group 4 CONTRACTUAL EXPENSE		**3,890,000.00**	**3,833,301.51**	**5,850,000.00**	**5,850,000.00**	**2,655,591.74**	**4,140,000.00**
Total Dept 1710 GENERAL LIABILITY		**3,921,600.00**	**3,865,698.90**	**5,885,600.00**	**5,885,600.00**	**2,681,368.06**	**4,178,000.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS02	**WORKMANS COMPENSATION**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
CS02.1980.41234 MTA PAYROLL TAX		100.00	126.93	121.00	121.00	106.76	129.00
Total Group 4 CONTRACTUAL EXPENSE		**100.00**	**126.93**	**121.00**	**121.00**	**106.76**	**129.00**
Total Dept 1980 MTA PAYROLL TAX		**100.00**	**126.93**	**121.00**	**121.00**	**106.76**	**129.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CS02	**WORKMANS COMPENSATION**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
CS02.9010.80010 STATE RETIREMENT		3,439.00	3,439.00	7,120.00	7,120.00	3,458.34	7,550.00
CS02.9010.80020 SOCIAL SEC TAX		2,492.00	2,904.59	2,848.00	2,848.00	2,407.01	3,040.00
CS02.9010.80040 HOSP & MEDICAL INSURANCE		8,278.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00
CS02.9010.80050 WELFARE PAYMENTS		750.00	0.00	0.00	0.00	0.00	0.00
Total Group 8 EMPLOYEE BENEFITS		**14,959.00**	**11,343.59**	**14,968.00**	**14,968.00**	**10,865.35**	**30,590.00**
Total Dept 9010 EMPLOYEE BENEFITS		**14,959.00**	**11,343.59**	**14,968.00**	**14,968.00**	**10,865.35**	**30,590.00**
Total Type E Expense		**3,936,659.00**	**3,877,169.42**	**5,900,689.00**	**5,900,689.00**	**2,692,340.17**	**4,208,719.00**
Total Fund CS02 WORKMANS COMPENSATION		**0.00**	**(227,940.81)**	**0.00**	**0.00**	**(121,800.53)**	**0.00**

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

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
CT.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	862,814.00	862,814.00	0.00	3,839,105.00
CT.0000.01004.09 APPROPRIATED RESERVES.GENERAL	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
CT.0000.01770.02 AIRPORT LANDING FEES.MACARTHUR	1,500,000.00	1,512,685.38	1,650,000.00	1,650,000.00	873,933.76	1,400,000.00
CT.0000.01771.02 AIRPORT PARKING.MACARTHUR	3,750,000.00	3,250,103.94	3,400,000.00	3,400,000.00	2,015,458.58	3,300,000.00
CT.0000.01772.02 AIRPORT TERMINAL RENTALS.MACARTHUR	500,000.00	414,654.42	500,000.00	500,000.00	349,909.75	450,000.00
CT.0000.01773.02 BAYPORT RENTALS.MACARTHUR	30,000.00	28,684.15	30,000.00	30,000.00	21,837.42	30,000.00
CT.0000.01774.02 AIRPORT TERMINAL CONCESSIONS.MACARTHUR	700,000.00	681,893.86	700,000.00	700,000.00	583,098.96	700,000.00
CT.0000.01775.02 AIRPORT MINIMUM CAR RENTAL.MACARTHUR	2,100,000.00	1,985,091.13	2,100,000.00	2,100,000.00	1,552,809.49	1,400,000.00
CT.0000.01776.02 AIRPORT NON-TERMINAL RENTALS.MACARTHUR	2,200,000.00	1,933,108.13	2,400,000.00	2,400,000.00	1,785,961.40	2,000,000.00
CT.0000.01777.02 AIRPORT CAR RENTAL CONCESSION.MACARTHUR	0.00	70,455.26	0.00	0.00	45,799.40	1,000.00
CT.0000.01778.02 AIRPORT OTHER INCOME.MACARTHUR	30,000.00	84,974.88	50,000.00	50,000.00	76,033.63	80,000.00
CT.0000.01779.09 REIMB. TO TOWN BY PFC.GENERAL	90,000.00	0.00	90,000.00	90,000.00	0.00	25,000.00
CT.0000.01780.02 RESIDENT PARKING FEES.MACARTHUR	175,000.00	157,505.57	200,000.00	200,000.00	127,791.25	160,000.00
CT.0000.01781.02 AIRPORT NON-TERMINAL CONCESS.MACARTHUR	350,000.00	33,884.76	0.00	0.00	22,824.47	25,000.00
CT.0000.01782.02 AIRPORT BAGGAGE CLAIM AREA FE.MACARTHUR	620,000.00	683,177.78	650,000.00	650,000.00	459,590.04	670,000.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type R **Revenue**						
Group						
CT.0000.01783.02 AIRPORT GATE AREA FEES.MACARTHUR	200,000.00	175,663.56	175,000.00	175,000.00	118,137.46	175,000.00
CT.0000.01784.02 AIRPORT GENERAL LANDING FEES.MACARTHUR	0.00	0.00	0.00	0.00	0.00	100,000.00
CT.0000.01787.02 MISC. VENDING MACHINES.MACARTHUR	100.00	30.25	100.00	100.00	0.00	0.00
CT.0000.01788.02 READY SPACE - AIRPORT.MACARTHUR	70,000.00	64,619.63	70,000.00	70,000.00	55,595.53	68,000.00
CT.0000.01789.02 BADGING FEES.MACARTHUR	15,000.00	20,836.00	15,000.00	15,000.00	9,007.00	15,000.00
CT.0000.01790.02 FUEL SURCHARGE.MACARTHUR	696,000.00	626,400.61	696,000.00	696,000.00	434,015.68	696,000.00
CT.0000.01791.02 FUEL CONCESSION USAGE.MACARTHUR	30,000.00	125,321.68	150,000.00	150,000.00	102,225.09	150,000.00
CT.0000.02401.09 INTEREST EARNINGS.GENERAL	6,000.00	23,249.70	31,000.00	31,000.00	6,773.05	8,300.00
CT.0000.02610.02 FINES - LIMA.MACARTHUR	500.00	0.00	500.00	500.00	0.00	500.00
CT.0000.02620.02 PLANS & SPECS - LIMA.MACARTHUR	100.00	9,650.00	1,000.00	1,000.00	3,100.00	1,000.00
CT.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	0.00	0.00	0.00	0.00	1,334.31	1,000.00
CT.0000.02701.02 PR.YR.- REIMB..MACARTHUR	0.00	325.32	0.00	0.00	369,030.00	0.00
CT.0000.02702.02 REIMBSMT FM RES RECOVERY.MACARTHUR	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
CT.0000.02999.02 GAS REIMBURSEMENT - OTHER.MACARTHUR	0.00	43,496.81	0.00	0.00	16,966.41	33,000.00
Total Group	**(13,327,700.00)**	**(11,925,812.82)**	**(14,036,414.00)**	**(14,036,414.00)**	**(9,031,232.68)**	**(15,327,905.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**						
Type R	**Revenue**						
Total Dept 0000 .		**(13,327,700.00)**	**(11,925,812.82)**	**(14,036,414.00)**	**(14,036,414.00)**	**(9,031,232.68)**	**(15,327,905.00)**
Total Type R Revenue		**(13,327,700.00)**	**(11,925,812.82)**	**(14,036,414.00)**	**(14,036,414.00)**	**(9,031,232.68)**	**(15,327,905.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
CT.1980.41234 MTA PAYROLL TAX		20,600.00	21,197.01	20,700.00	20,700.00	15,708.28	22,700.00
Total Group 4 CONTRACTUAL EXPENSE		**20,600.00**	**21,197.01**	**20,700.00**	**20,700.00**	**15,708.28**	**22,700.00**
Total Dept 1980 MTA PAYROLL TAX		**20,600.00**	**21,197.01**	**20,700.00**	**20,700.00**	**15,708.28**	**22,700.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**						
Type E	**Expense**						
Dept 1990	**SPECIAL ITEMS**						
Group 4	**CONTRACTUAL EXPENSE**						
CT.1990.46650 CONTINGENCY..		0.00	0.00	0.00	231,200.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**0.00**	**0.00**	**0.00**	**231,200.00**	**0.00**	**0.00**
Total Dept 1990 SPECIAL ITEMS		**0.00**	**0.00**	**0.00**	**231,200.00**	**0.00**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type E **Expense**						
Dept 5610 **L. I. MAC ARTHUR AIRPORT**						
Group 1 **PERSONAL SERVICES**						
CT.5610.10500 COMISSIONER AVIATION & TRANSPORTATION	115,000.00	114,999.96	115,000.00	137,161.67	94,322.68	101,000.00
CT.5610.10505 DEPUTY COMMISSIONER AVIATION & TRANSPORTATION	102,600.00	102,599.93	102,600.00	102,600.00	25,961.25	90,000.00
CT.5610.10510 SECRETARY TO COMMISSIONER AVIATION & TRANSPORTATION.	0.00	0.00	0.00	0.00	0.00	52,000.00
CT.5610.10512 AIRPORT EMERGENCY SERVICES DIRECTOR	0.00	0.00	0.00	75,000.00	52,307.20	85,000.00
CT.5610.10515 EXECUTIVE ASSISTANT TO COMMISSIONER AVIATION & TRANSPORTATION	65,000.00	64,999.99	65,000.00	65,000.00	34,425.68	62,000.00
CT.5610.11000 ACCOUNT CLERK	0.00	23,137.13	32,400.00	32,400.00	24,243.68	35,000.00
CT.5610.11010 AIRPORT IDENTIFICATION TECHNICIAN	45,100.00	45,836.65	46,300.00	46,300.00	34,639.14	47,600.00
CT.5610.11015 AIRPORT OPERATIONS SUPERVISOR	72,500.00	72,029.44	78,000.00	78,000.00	58,366.09	80,200.00
CT.5610.11025 AIRPORT ADMINISTRATION SUPERVISOR	125,900.00	75,816.90	78,000.00	78,000.00	58,366.09	80,200.00
CT.5610.11026 AIRPORT ADMINISTRATIVE ASSISTANT	52,200.00	54,889.94	58,700.00	58,700.00	43,910.70	63,400.00
CT.5610.11035 SENIOR ADMINISTRATIVE ASSISTANT	75,900.00	42,915.37	0.00	0.00	0.00	0.00
CT.5610.11360 CLERK TYPIST	24,000.00	0.00	0.00	0.00	0.00	0.00
CT.5610.11405 COMMUNITY SERVICE AIDE	30,800.00	31,415.97	33,200.00	33,200.00	7,247.37	33,200.00
CT.5610.11735 HAZARDOUS MATERIAL COORDINATOR	54,900.00	58,272.72	59,000.00	59,000.00	43,860.35	64,900.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type E **Expense**						
Dept 5610 **L. I. MAC ARTHUR AIRPORT**						
Group 1 **PERSONAL SERVICES**						
CT.5610.11940 NEIGHBORHOOD AIDE	43,800.00	44,421.97	47,300.00	47,300.00	35,363.24	50,000.00
CT.5610.12080 PRINCIPAL ACCOUNT CLERK	63,400.00	64,159.42	68,500.00	68,500.00	51,218.69	70,400.00
CT.5610.12120 PRINCIPAL CLERK	0.00	14,610.87	0.00	0.00	0.00	0.00
CT.5610.12460 SENIOR ACCOUNT CLERK	48,900.00	49,648.34	52,800.00	52,800.00	39,475.12	54,300.00
CT.5610.12660 SENIOR CLERK TYPIST	104,400.00	106,523.85	112,500.00	112,500.00	84,042.26	121,500.00
CT.5610.12793 SENIOR MICROGRAPHICS TECHNICIAN	0.00	800.00	0.00	0.00	0.00	0.00
CT.5610.15000 AIRPORT FIRE SAFETY OFFICER	0.00	694,030.29	871,600.00	794,500.00	596,844.39	939,900.00
CT.5610.15005 AIRPORT CONSTRUCTION SUPERVISOR	66,100.00	69,265.21	71,000.00	71,000.00	52,773.45	72,500.00
CT.5610.15008 AIRPORT CUSTODIAL SUPERVISOR	58,600.00	62,893.30	71,000.00	71,000.00	52,773.46	72,500.00
CT.5610.15010 AIRPORT LIGHTING SPECIALIST	0.00	0.00	0.00	43,921.50	30,172.55	55,700.00
CT.5610.15011 ASSISTANT AIRPORT LIGHTING SPECIALIST	48,000.00	50,561.68	51,600.00	9,778.50	9,778.50	0.00
CT.5610.15040 AIRPORT MAINTENANCE SUPERVISOR	66,100.00	68,982.66	71,000.00	71,000.00	52,773.46	72,500.00
CT.5610.15060 AIRPORT SECURITY GUARD	1,115,400.00	1,207,811.78	1,201,200.00	1,201,200.00	898,374.92	1,225,400.00
CT.5610.15190 AUTOMOTIVE MECHANIC II	0.00	1,565.50	0.00	0.00	0.00	0.00
CT.5610.15192 AUTOMOTIVE MECHANIC III	41,100.00	42,940.93	54,200.00	54,200.00	40,519.05	55,700.00

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type E **Expense**						
Dept 5610 **L. I. MAC ARTHUR AIRPORT**						
Group 1 **PERSONAL SERVICES**						
CT.5610.15260 CHIEF AIRPORT FIRE SAFETY OFFICER	60,400.00	38,167.47	71,000.00	71,000.00	52,773.43	72,500.00
CT.5610.15300 CUSTODIAL WORKER III	0.00	3,427.82	55,400.00	59,000.00	44,029.46	60,200.00
CT.5610.15320 CUSTODIAL WORKER I	548,900.00	554,008.00	592,400.00	577,400.00	395,092.71	541,500.00
CT.5610.15321 CUSTODIAL WORKER II	105,400.00	96,302.77	96,800.00	93,200.00	65,336.88	98,200.00
CT.5610.15700 MAINTENANCE MECHANIC I	337,700.00	156,238.25	206,400.00	221,400.00	152,719.43	328,800.00
CT.5610.15720 MAINTENANCE MECHANIC II	666,400.00	292,507.86	208,800.00	208,800.00	148,743.55	208,800.00
CT.5610.15740 MAINTENANCE MECHANIC III	405,600.00	222,483.14	167,000.00	167,000.00	120,928.57	167,100.00
CT.5610.15741 MAINTENANCE MECHANIC IV	54,900.00	57,623.33	59,400.00	59,400.00	43,840.49	60,200.00
CT.5610.15743 MAINTENANCE MECHANIC IV ZONE	66,100.00	69,522.41	71,000.00	71,000.00	52,773.51	72,500.00
CT.5610.15840 AIRPORT SENIOR FIRE SAFETY OFFICER	54,900.00	39,401.23	59,000.00	59,000.00	43,840.53	60,200.00
CT.5610.15850 SENIOR AIRPORT SECURITY GUARD	274,500.00	269,034.01	236,400.00	236,400.00	173,092.36	240,800.00
CT.5610.15855 PRINCIPAL AIRPORT SECURITY GUARD	66,100.00	70,077.41	71,000.00	71,000.00	52,773.48	72,500.00
CT.5610.19600 NIGHT DIFFERENTIAL	175,000.00	175,009.57	175,000.00	175,000.00	125,953.80	175,000.00
CT.5610.19650 OVERTIME	270,000.00	429,096.28	320,000.00	320,000.00	331,580.98	475,000.00
CT.5610.19655 OUT OF CLASSIFICATION	10,000.00	8,048.53	10,000.00	10,000.00	9,753.70	15,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**						
Type E	**Expense**						
Dept 5610	**L. I. MAC ARTHUR AIRPORT**						
Group 1	**PERSONAL SERVICES**						
CT.5610.19750 SNOW OVERTIME		170,000.00	167,112.18	200,000.00	200,000.00	24,495.32	150,000.00
CT.5610.19990 PART TIME REGULAR		75,000.00	87,602.58	75,000.00	75,000.00	74,305.99	90,000.00
CT.5610.19991 PART TIME SUMMER		55,000.00	100,401.31	55,000.00	55,000.00	29,365.85	48,200.00
Total Group 1 PERSONAL SERVICES		**5,815,600.00**	**6,001,193.95**	**6,070,500.00**	**6,092,661.67**	**4,363,159.36**	**6,521,400.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
CT.5610.22100 FURNITURE & FIXTURES..		5,000.00	1,381.81	1,000.00	1,000.00	511.87	0.00
CT.5610.22200 OFFICE EQUIPMENT..		2,000.00	1,209.70	2,000.00	2,000.00	945.00	0.00
CT.5610.22500 OTHER EQUIPMENT..		7,000.00	13,963.25	7,000.00	7,000.00	4,456.00	0.00
CT.5610.22510 RADIOS		7,500.00	7,244.25	7,500.00	7,500.00	4,275.25	12,000.00
CT.5610.22540 PORTABLE EQUIPMENT..		5,000.00	0.00	1,000.00	1,000.00	0.00	0.00
CT.5610.22550 SHOP EQUIPMENT..		5,000.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**31,500.00**	**23,799.01**	**19,500.00**	**19,500.00**	**10,188.12**	**12,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
CT.5610.41000 OFFICE SUPPLIES..		10,000.00	9,023.68	10,000.00	9,079.11	3,987.55	9,079.00
CT.5610.41001 FIRST AID SUPPLIES..		4,000.00	967.59	2,000.00	1,800.00	500.05	1,500.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type E **Expense**						
Dept 5610 **L. I. MAC ARTHUR AIRPORT**						
Group 4 **CONTRACTUAL EXPENSE**						
CT.5610.41060 SECURITY SUPPLIES..	15,000.00	10,616.12	15,000.00	13,889.07	11,394.72	13,889.00
CT.5610.41080 SAFETY OFFICE SUPPLIES..	5,000.00	698.26	2,000.00	1,800.00	279.00	0.00
CT.5610.41200 GAS & OIL..	110,000.00	164,634.36	150,000.00	80,974.21	72,569.48	80,974.00
CT.5610.41210 DIESEL FUEL	0.00	0.00	0.00	74,000.00	58,519.61	74,000.00
CT.5610.41220 MOTOR VEHICLE SUPPLIES/SERV..	125,000.00	83,554.53	125,000.00	92,472.94	37,294.15	113,767.00
CT.5610.41300 SMALL TOOLS & EQUIPMENT	3,000.00	2,378.57	3,000.00	2,860.76	0.00	3,000.00
CT.5610.41500 CUSTODIAL SUPPLIES..	75,000.00	69,993.93	65,000.00	62,717.55	52,447.14	61,518.00
CT.5610.41701 FIRE EXTINGUISHER INSPECTION..	5,000.00	1,271.45	2,000.00	1,800.00	0.00	1,500.00
CT.5610.41720 FIRE RESCUE SUPPLIES..	20,000.00	10,810.70	15,000.00	13,500.00	7,511.13	15,000.00
CT.5610.41840 SAND,SALT, AND CHEMICALS	110,000.00	57,090.42	110,000.00	86,000.00	20,714.50	86,000.00
CT.5610.43700 AIRPORT LIAB INSURANCE	120,000.00	100,725.00	120,000.00	108,000.00	99,540.00	108,000.00
CT.5610.43750 SELF INS - CLAIMS PAID..	5,000.00	0.00	0.00	0.00	0.00	0.00
CT.5610.44041 ADVERTISING..	300,000.00	309,829.56	300,000.00	207,500.00	33,522.01	270,000.00
CT.5610.44042 PRINTING/STICKERS/FORMS ETC..	8,000.00	3,562.47	6,000.00	2,000.00	1,364.00	4,000.00
CT.5610.44052 USAGE CHARGE - EQUIPMENT..	500.00	0.00	500.00	1,550.00	1,473.30	0.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type E **Expense**						
Dept 5610 **L. I. MAC ARTHUR AIRPORT**						
Group 4 **CONTRACTUAL EXPENSE**						
CT.5610.44111 PROPERTY REPAIR..	10,000.00	9,236.13	10,000.00	10,415.00	5,868.83	10,415.00
CT.5610.44116 FIELD MAINTENANCE..	85,000.00	82,044.57	85,000.00	71,575.00	46,956.75	76,575.00
CT.5610.44117 BUILDING MAINTENANCE..	130,000.00	104,137.36	130,000.00	96,619.28	51,571.31	90,000.00
CT.5610.44120 EQUIPMENT REPAIR..	30,000.00	50,074.86	30,000.00	26,066.00	21,819.87	27,066.00
CT.5610.44121 RADIO REPAIR..	15,000.00	6,540.74	15,000.00	13,500.00	4,244.21	13,500.00
CT.5610.44162 UNIFORMS FIRE RESCUE..	15,000.00	8,057.15	15,000.00	13,500.00	7,854.82	17,500.00
CT.5610.44163 UNIFORMS - AIRPORT LE	25,000.00	20,150.29	25,000.00	22,522.35	22,340.88	22,522.00
CT.5610.44164 A.S.C. FINGERPRINTING..	10,000.00	5,429.00	10,000.00	9,000.00	5,425.00	6,000.00
CT.5610.44175 SAFETY TRAINING..	15,000.00	624.68	15,000.00	3,000.00	604.95	1,000.00
CT.5610.44210 STORAGE AND TOWING..	1,000.00	0.00	0.00	0.00	0.00	0.00
CT.5610.44300 SERVICE CONTRACTS..	20,000.00	48,861.86	20,000.00	111,687.50	85,604.14	107,678.00
CT.5610.44310 FIRE / AMBULANCE PROTECTION	45,000.00	29,421.00	45,000.00	50,894.00	40,794.00	50,600.00
CT.5610.45000 OUTSIDE PROFESSIONAL..	110,000.00	49,223.16	110,000.00	260,500.00	154,358.24	270,000.00
CT.5610.45045 ADMINISTRATIVE CHARGES..	964,886.00	964,886.00	1,150,322.00	1,150,322.00	575,161.00	1,113,368.00
CT.5610.45102 OUTSIDE PROFESSIONAL / SECURITY	780,000.00	877,140.33	1,026,500.00	851,040.67	672,966.52	868,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT	**MAC ARTHUR AIRPORT**						
Type E	**Expense**						
Dept 5610	**L. I. MAC ARTHUR AIRPORT**						
Group 4	**CONTRACTUAL EXPENSE**						
CT.5610.45350 EDUCATION & SEMINARS..		15,000.00	3,289.00	5,000.00	2,900.00	1,585.00	2,400.00
CT.5610.46900 MISCELLANEOUS & TRAVEL..		25,000.00	33,606.13	35,000.00	24,300.00	21,803.69	30,500.00
CT.5610.48156 MSW AIRPORT..		15,000.00	9,931.45	15,000.00	13,500.00	7,183.40	11,000.00
Total Group 4 CONTRACTUAL EXPENSE		**3,226,386.00**	**3,127,810.35**	**3,667,322.00**	**3,491,285.44**	**2,127,259.25**	**3,560,351.00**
Total Dept 5610 L. I. MAC ARTHUR AIRPORT		**9,073,486.00**	**9,152,803.31**	**9,757,322.00**	**9,603,447.11**	**6,500,606.73**	**10,093,751.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type E **Expense**						
Dept 9010 **EMPLOYEE BENEFITS**						
Group 8 **EMPLOYEE BENEFITS**						
CT.9010.80010 STATE RETIREMENT..	575,754.00	575,754.00	400,000.00	400,000.00	217,963.17	920,839.00
CT.9010.80020 SOCIAL SECURITY TAX..	487,324.00	488,533.06	485,700.00	485,700.00	350,055.06	533,800.00
CT.9010.80030 UNIFORM ALLOWANCE..	7,500.00	7,950.00	20,250.00	20,250.00	9,675.00	20,700.00
CT.9010.80040 HOSP & MEDICAL INSURANCE..	1,635,718.00	1,571,033.25	1,625,000.00	1,625,000.00	1,319,904.81	2,040,000.00
CT.9010.80050 WELFARE PAYMENTS..	80,250.00	54,986.46	33,000.00	33,000.00	16,754.20	66,150.00
CT.9010.80060 UNEMPLOYMENT INSURANCE..	20,000.00	0.00	20,000.00	20,000.00	11,820.00	22,000.00
Total Group 8 EMPLOYEE BENEFITS	**2,806,546.00**	**2,698,256.77**	**2,583,950.00**	**2,583,950.00**	**1,926,172.24**	**3,603,489.00**
Total Dept 9010 EMPLOYEE BENEFITS	**2,806,546.00**	**2,698,256.77**	**2,583,950.00**	**2,583,950.00**	**1,926,172.24**	**3,603,489.00**

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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	0.00	(22,161.67)	0.00	55,000.00
CT.9089.19002 BLUE COLLAR LUMP PAYMENT	0.00	0.00	0.00	0.00	0.00	96,000.00
Total Group 1 PERSONAL SERVICES	**0.00**	**0.00**	**0.00**	**(22,161.67)**	**0.00**	**151,000.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS	**0.00**	**0.00**	**0.00**	**(22,161.67)**	**0.00**	**151,000.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund CT **MAC ARTHUR AIRPORT**						
Type E **Expense**						
Dept 9510 **INTERFUND TRANSFERS**						
Group 9 **TRANSFERS**						
CT.9510.90100 TRANS TO WORK/COMP - CS02..	421,740.00	421,740.00	647,371.00	647,371.00	323,685.50	440,774.00
CT.9510.90150 TRAN TO SELF INS. - CS01..	92,992.00	92,992.00	102,985.00	102,985.00	51,492.50	92,475.00
Total Group 9 TRANSFERS	**514,732.00**	**514,732.00**	**750,356.00**	**750,356.00**	**375,178.00**	**533,249.00**
Total Dept 9510 INTERFUND TRANSFERS	**514,732.00**	**514,732.00**	**750,356.00**	**750,356.00**	**375,178.00**	**533,249.00**

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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		658,275.00	658,274.87	690,839.00	690,839.00	100,919.91	712,411.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**658,275.00**	**658,274.87**	**690,839.00**	**690,839.00**	**100,919.91**	**712,411.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
CT.9730.70010 SERIAL BONDS INTEREST		254,061.00	254,060.35	233,247.00	233,247.00	140,451.07	211,305.00
Total Group 7 INTEREST ON INDEBTEDNESS		**254,061.00**	**254,060.35**	**233,247.00**	**233,247.00**	**140,451.07**	**211,305.00**
Total Dept 9730 DEBT SERVICE		**912,336.00**	**912,335.22**	**924,086.00**	**924,086.00**	**241,370.98**	**923,716.00**
Total Type E Expense		**13,327,700.00**	**13,299,324.31**	**14,036,414.00**	**14,091,577.44**	**9,059,036.23**	**15,327,905.00**
Total Fund CT MAC ARTHUR AIRPORT		**0.00**	**1,373,511.49**	**0.00**	**55,163.44**	**27,803.55**	**0.00**

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Fund DB **HIGHWAY**						
Type R **Revenue**						
Group						
DB.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	12,684,154.00	12,707,729.00	16,315,113.00	16,315,113.00	16,315,113.00	21,599,601.00
DB.0000.01002.09 APPRO F BAL.GENERAL	2,975,500.00	0.00	323,975.00	323,975.00	0.00	0.00
DB.0000.01004.09 APPROPRIATED RESERVES.GENERAL	600,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
DB.0000.02401.07 INTEREST EARNINGS.D.P.W.	130,000.00	65,658.16	90,000.00	90,000.00	25,354.57	40,000.00
DB.0000.02414.09 IDA REC.(IN LIEU OF TXS TOWN).GENERAL	165,000.00	279,715.27	230,000.00	230,000.00	358,741.43	175,000.00
DB.0000.02415.09 IDA REC. (IN LIEU OF TXS-CTY).GENERAL	22,500.00	27,904.09	25,000.00	25,000.00	0.00	25,000.00
DB.0000.02560.05 ST OPENING PERMITS.PLANNING	0.00	0.00	110,000.00	110,000.00	112,450.00	120,000.00
DB.0000.02560.07 ST OPENING PERMITS.D.P.W.	95,000.00	136,380.00	0.00	0.00	0.00	0.00
DB.0000.02650.07 SCRAP & OTHER SALES.D.P.W.	0.00	37,530.00	0.00	0.00	0.00	0.00
DB.0000.02651.07 WASTE OIL SALES.D.P.W.	0.00	218.70	0.00	0.00	917.78	0.00
DB.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	0.00	6,914.90	0.00	0.00	14,351.56	18,000.00
DB.0000.02701.07 REFUND PRIOR YEAR.D.P.W.	0.00	1,115.77	0.00	0.00	844.16	0.00
DB.0000.02702.07 REIMBSMT FM RES RECOVERY.D.P.W.	85,000.00	0.00	85,000.00	85,000.00	0.00	115,000.00
DB.0000.02770.07 MISCELLANEOUS INCOME.D.P.W.	0.00	5,601.60	0.00	0.00	5,458.81	0.00
DB.0000.02990.07 SCHOOL REIMBURSEMENT - GAS.D.P.W.	0.00	211,842.02	180,000.00	180,000.00	133,382.37	200,000.00

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Fund DB **HIGHWAY**						
Type R **Revenue**						
Group						
DB.0000.02991.07 FIRE REIMBURSEMENT - GAS.D.P.W.	0.00	56,088.57	50,000.00	50,000.00	45,717.61	50,000.00
DB.0000.02992.07 AMBULANCE REIMBURSEMENT - GAS.D.P.W.	0.00	116,443.83	120,000.00	120,000.00	89,639.59	110,000.00
DB.0000.02993.07 GAS REIMBURSEMENT - VILLAGES.D.P.W.	0.00	38,249.72	20,000.00	20,000.00	24,046.90	35,000.00
DB.0000.02999.07 GAS REIMBURSEMENT.D.P.W.	195,000.00	179,830.24	10,000.00	10,000.00	85,073.24	10,000.00
DB.0000.03507.07 STATE AID (CHIPS).D.P.W.	1,600,000.00	1,683,947.55	1,400,000.00	1,683,125.88	753,673.37	1,400,000.00
DB.0000.05031.09 INTERFUND TRANSFERS.GENERAL	4,000,000.00	4,233,973.87	3,000,000.00	3,000,000.00	0.00	0.00
Total Group	**(22,552,154.00)**	**(19,789,143.29)**	**(22,959,088.00)**	**(23,242,213.88)**	**(17,964,764.39)**	**(23,897,601.00)**
Total Dept 0000 .	**(22,552,154.00)**	**(19,789,143.29)**	**(22,959,088.00)**	**(23,242,213.88)**	**(17,964,764.39)**	**(23,897,601.00)**
Total Type R Revenue	**(22,552,154.00)**	**(19,789,143.29)**	**(22,959,088.00)**	**(23,242,213.88)**	**(17,964,764.39)**	**(23,897,601.00)**

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Fund DB HIGHWAY						
Type E Expense						
Dept 1640 HEAVY VEHICLE MAINTENANCE						
Group 1 PERSONAL SERVICES						
DB.1640.15181 AUTOMOTIVE MECHANIC I	73,700.00	94,577.77	155,600.00	126,814.55	93,079.35	119,400.00
DB.1640.15190 AUTOMOTIVE MECHANIC II	238,000.00	122,099.83	172,600.00	116,400.00	76,003.18	104,400.00
DB.1640.15192 AUTOMOTIVE MECHANIC III	152,100.00	191,662.67	218,000.00	146,800.00	104,989.82	167,100.00
DB.1640.15193 AUTOMOTIVE MECHANIC IV	58,600.00	63,556.73	63,400.00	126,000.00	91,284.69	128,800.00
DB.1640.15380 DRIVER MESSENGER	44,700.00	1,298.28	400.00	400.00	0.00	0.00
DB.1640.15700 MAINTENANCE MECHANIC I	0.00	0.00	0.00	47,800.00	35,716.21	49,100.00
DB.1640.15740 MAINTENANCE MECHANIC III	101,400.00	65,983.31	54,200.00	101,200.00	71,726.19	111,400.00
DB.1640.19650 OVERTIME	25,000.00	47,460.93	25,000.00	25,000.00	13,285.41	25,000.00
DB.1640.19655 OUT OF CLASSIFICATION	20,000.00	14,101.76	20,000.00	20,000.00	8,257.54	18,000.00
Total Group 1 PERSONAL SERVICES	**713,500.00**	**600,741.28**	**709,200.00**	**710,414.55**	**494,342.39**	**723,200.00**
Group 2 EQUIPMENT & CAPITAL OUTLAY						
DB.1640.22550 SHOP EQUIPMENT..	8,000.00	0.00	5,000.00	5,000.00	699.99	4,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**8,000.00**	**0.00**	**5,000.00**	**5,000.00**	**699.99**	**4,000.00**
Group 4 CONTRACTUAL EXPENSE						
DB.1640.41220 MOTOR VEHICLE SUPPLIES..	450,000.00	572,549.23	450,000.00	454,885.16	340,256.08	430,000.00

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Fund DB **HIGHWAY**						
Type E **Expense**						
Dept 1640 **HEAVY VEHICLE MAINTENANCE**						
Group 4 **CONTRACTUAL EXPENSE**						
DB.1640.41270 TIRES/REPAIR/SUPPLIES..	90,000.00	48,949.88	80,000.00	80,000.00	47,198.12	80,000.00
DB.1640.41300 SMALL TOOLS & EQUIPMENT..	10,000.00	0.00	7,500.00	7,500.00	2,114.85	5,000.00
DB.1640.44112 FUEL PUMP MAINTENANCE	50,000.00	23,580.79	40,000.00	50,000.00	37,283.17	30,000.00
DB.1640.44120 EQUIPMENT REPAIR..	250,000.00	190,952.71	215,000.00	213,651.49	93,132.38	210,000.00
DB.1640.46900 MISCELLANEOUS & TRAVEL..	600.00	89.99	600.00	600.00	364.20	200.00
Total Group 4 CONTRACTUAL EXPENSE	**850,600.00**	**836,122.60**	**793,100.00**	**806,636.65**	**520,348.80**	**755,200.00**
Total Dept 1640 HEAVY VEHICLE MAINTENANCE	**1,572,100.00**	**1,436,863.88**	**1,507,300.00**	**1,522,051.20**	**1,015,391.18**	**1,482,400.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
DB.1980.41234 MTA PAYROLL TAX		18,100.00	15,740.01	17,300.00	17,300.00	10,395.82	17,700.00
Total Group 4 CONTRACTUAL EXPENSE		**18,100.00**	**15,740.01**	**17,300.00**	**17,300.00**	**10,395.82**	**17,700.00**
Total Dept 1980 MTA PAYROLL TAX		**18,100.00**	**15,740.01**	**17,300.00**	**17,300.00**	**10,395.82**	**17,700.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB **HIGHWAY**						
Type E **Expense**						
Dept 5110 **ROAD AND DRAINAGE IMP**						
Group 1 **PERSONAL SERVICES**						
DB.5110.15140 AUTOMOTIVE EQUIPMENT OPERATOR	0.00	0.00	1,600.00	1,600.00	0.00	99,300.00
DB.5110.15280 CONSTRUCTION EQUIPMENT OPERATOR	188,100.00	226,748.97	164,600.00	164,600.00	122,066.74	167,100.00
DB.5110.15540 HEAVY EQUIPMENT OPERATOR	2,000,800.00	1,672,384.16	1,880,500.00	1,807,078.10	1,290,653.01	1,790,800.00
DB.5110.15565 HIGHWAY PROJECT INSPECTOR	56,700.00	59,292.82	60,900.00	60,900.00	45,267.95	62,200.00
DB.5110.15575 HIGHWAY CONSTRUCTION SUPERVISOR	56,700.00	58,569.93	60,900.00	60,900.00	45,267.96	62,200.00
DB.5110.15580 HIGHWAY LABOR CREW LEADER	329,400.00	374,180.27	413,800.00	505,800.00	327,397.74	602,000.00
DB.5110.15581 HIGHWAY LABOR CREW LEADER - ZONE	58,600.00	61,247.97	63,400.00	63,400.00	45,254.21	64,400.00
DB.5110.15582 HIGHWAY LABOR CREW LEADER COORDINATOR	132,200.00	191,397.77	212,200.00	212,200.00	158,320.46	217,500.00
DB.5110.15660 LABORER I	131,600.00	78,984.10	111,300.00	111,300.00	62,939.24	72,200.00
DB.5110.15661 LABORER II	89,400.00	48,777.32	49,500.00	49,500.00	35,716.21	49,100.00
DB.5110.15685 MAINTENANCE CREW LEADER	56,700.00	51,696.58	60,900.00	44,200.00	28,803.41	44,600.00
DB.5110.15720 MAINTENANCE MECHANIC II	0.00	0.00	400.00	400.00	0.00	0.00
DB.5110.15740 MAINTENANCE MECHANIC III	50,700.00	52,032.13	54,600.00	54,600.00	40,519.04	55,700.00
DB.5110.16140 TREE TRIMMER	101,400.00	52,413.86	109,200.00	109,200.00	41,155.88	111,400.00
DB.5110.16160 TREE TRIMMER FOREMAN	0.00	0.00	400.00	400.00	0.00	0.00

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Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 5110	**ROAD AND DRAINAGE IMP**						
Group 1	**PERSONAL SERVICES**						
DB.5110.19650 OVERTIME		150,000.00	418,375.64	150,000.00	150,000.00	81,314.15	125,000.00
DB.5110.19655 OUT OF CLASSIFICATION		50,000.00	35,391.04	40,000.00	40,000.00	20,298.55	35,000.00
DB.5110.19700 SNOW REGULAR		0.00	97,535.95	0.00	0.00	0.00	0.00
DB.5110.19990 PART TIME REGULAR		17,500.00	36,236.00	67,500.00	67,500.00	26,335.00	30,000.00
DB.5110.19991 PART TIME SUMMER		17,500.00	28,168.00	17,500.00	17,500.00	17,140.00	15,000.00
Total Group 1 PERSONAL SERVICES		**3,487,300.00**	**3,543,432.51**	**3,519,200.00**	**3,521,078.10**	**2,388,449.55**	**3,603,500.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
DB.5110.22200 OFFICE EQUIPMENT..		1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
DB.5110.22507 ROAD IMPROVEMENTS..		1,600,000.00	1,683,947.55	1,400,000.00	1,683,125.88	1,675,082.52	1,400,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**1,601,500.00**	**1,683,947.55**	**1,401,500.00**	**1,684,625.88**	**1,675,082.52**	**1,400,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
DB.5110.41000 OFFICE SUPPLIES..		3,000.00	1,197.04	3,000.00	2,049.56	620.06	0.00
DB.5110.41200 GAS & OIL..		500,000.00	297,215.73	350,000.00	550,000.00	460,488.66	350,000.00
DB.5110.41210 DIESEL FUEL..		685,000.00	737,640.56	700,000.00	500,000.00	465,624.47	700,000.00
DB.5110.41240 SWEEPER BROOM MATERIAL..		40,000.00	0.00	40,000.00	40,000.00	6,700.00	95,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB **HIGHWAY**						
Type E **Expense**						
Dept 5110 **ROAD AND DRAINAGE IMP**						
Group 4 **CONTRACTUAL EXPENSE**						
DB.5110.41300 SMALL TOOLS & EQUIPMENT..	20,000.00	5,587.32	15,000.00	8,000.00	4,972.24	7,500.00
DB.5110.41810 HARDWARE..	500.00	48.01	500.00	500.00	34.35	500.00
DB.5110.41820 CESSPOOL BLOCKS..	3,500.00	1,633.62	3,500.00	4,500.00	4,011.84	3,500.00
DB.5110.41830 CEMENT & SUPPLIES..	4,000.00	1,730.42	4,000.00	4,000.00	1,188.60	4,000.00
DB.5110.41950 DRAINAGE SUPPLIES	28,000.00	50,099.96	28,000.00	41,778.80	33,121.46	40,000.00
DB.5110.41951 GRAFFITI PAINT & SUPPLIES	24,000.00	15,300.45	24,000.00	20,000.00	0.00	15,000.00
DB.5110.41960 FENCING..	25,000.00	16,236.00	25,000.00	20,000.00	12,018.00	20,000.00
DB.5110.42102 GPS MAINTENANCE / USAGE..	125,000.00	154,942.82	125,000.00	125,000.00	98,753.52	140,000.00
DB.5110.44000 PRINTING..	2,500.00	468.50	2,500.00	2,500.00	383.00	1,750.00
DB.5110.44080 EQUIPMENT RENTAL	22,000.00	82,640.00	20,000.00	20,000.00	18,202.00	20,000.00
DB.5110.44300 SERVICE CONTRACTS..	5,000.00	1,207.26	0.00	9,000.00	8,747.09	10,000.00
DB.5110.44303 SVC CONTRACT - TREE & STUMP..	400,000.00	1,901,461.97	500,000.00	500,533.58	129,976.58	500,000.00
DB.5110.45000 OUTSIDE PROFESSIONAL	0.00	0.00	0.00	9,500.00	7,663.90	0.00
DB.5110.48155 MSW..	1,200,000.00	1,192,883.85	1,200,000.00	1,200,000.00	945,381.60	1,200,000.00
Total Group 4 CONTRACTUAL EXPENSE	**3,087,500.00**	**4,460,293.51**	**3,040,500.00**	**3,057,361.94**	**2,197,887.37**	**3,107,250.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 5110	**ROAD AND DRAINAGE IMP**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 5110 ROAD AND DRAINAGE IMP		**8,176,300.00**	**9,687,673.57**	**7,961,200.00**	**8,263,065.92**	**6,261,419.44**	**8,110,750.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 5120	**BRIDGE MAINTENANCE**						
Group 4	**CONTRACTUAL EXPENSE**						
DB.5120.44110 PROPERTY REPAIR..		600.00	0.00	10,000.00	10,000.00	0.00	5,000.00
Total Group 4 CONTRACTUAL EXPENSE		**600.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**	**5,000.00**
Total Dept 5120 BRIDGE MAINTENANCE		**600.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**	**5,000.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 5130	**MACHINERY**						
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
DB.5130.22400 HIGHWAY EQUIPMENT..		50,000.00	45,313.45	50,000.00	30,000.00	2,392.00	0.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**50,000.00**	**45,313.45**	**50,000.00**	**30,000.00**	**2,392.00**	**0.00**
Group 4	**CONTRACTUAL EXPENSE**						
DB.5130.41220 MOTOR VEHICLE SUPPLIES..		50,000.00	0.00	0.00	0.00	0.00	0.00
DB.5130.41300 SMALL TOOLS & EQUIPMENT AND EQUIPMENT		0.00	0.00	0.00	20,000.00	11,608.50	20,000.00
Total Group 4 CONTRACTUAL EXPENSE		**50,000.00**	**0.00**	**0.00**	**20,000.00**	**11,608.50**	**20,000.00**
Total Dept 5130 MACHINERY		**100,000.00**	**45,313.45**	**50,000.00**	**50,000.00**	**14,000.50**	**20,000.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 5141	**BRUSH AND WEED REMOVAL**						
Group 4	**CONTRACTUAL EXPENSE**						
DB.5141.45000 OUTSIDE PROFESSIONAL		5,000.00	2,750.00	5,000.00	5,000.00	2,450.00	2,500.00
Total Group 4 CONTRACTUAL EXPENSE		**5,000.00**	**2,750.00**	**5,000.00**	**5,000.00**	**2,450.00**	**2,500.00**
Total Dept 5141 BRUSH AND WEED REMOVAL		**5,000.00**	**2,750.00**	**5,000.00**	**5,000.00**	**2,450.00**	**2,500.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 5142	**SNOW REMOVAL**						
Group 1	**PERSONAL SERVICES**						
DB.5142.19750 SNOW OVERTIME		750,000.00	593,620.88	750,000.00	750,000.00	129,512.57	700,000.00
Total Group 1 PERSONAL SERVICES		**750,000.00**	**593,620.88**	**750,000.00**	**750,000.00**	**129,512.57**	**700,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
DB.5142.41980 SALT..		600,000.00	599,369.17	600,000.00	600,000.00	226,500.31	550,000.00
DB.5142.41981 SAND..		0.00	150,824.80	200,000.00	200,000.00	0.00	150,000.00
DB.5142.44080 EQUIPMENT RENTAL..		850,000.00	599,194.75	850,000.00	931,440.00	176,406.75	750,000.00
Total Group 4 CONTRACTUAL EXPENSE		**1,450,000.00**	**1,349,388.72**	**1,650,000.00**	**1,731,440.00**	**402,907.06**	**1,450,000.00**
Total Dept 5142 SNOW REMOVAL		**2,200,000.00**	**1,943,009.60**	**2,400,000.00**	**2,481,440.00**	**532,419.63**	**2,150,000.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
DB.9010.80010 STATE RETIREMENT..		596,643.00	596,643.00	200,000.00	200,000.00	9,822.13	739,846.00
DB.9010.80020 SOCIAL SEC TAX..		385,600.00	359,965.13	405,500.00	405,500.00	232,234.80	415,500.00
DB.9010.80040 HOSP & MEDICAL INSURANCE..		2,759,800.00	2,743,753.31	3,000,000.00	3,000,000.00	2,174,501.50	3,300,000.00
DB.9010.80050 WELFARE PAYMENTS..		63,000.00	49,312.50	29,250.00	29,250.00	13,625.00	58,500.00
DB.9010.80060 UNEMPLOYMENT INSURANCE..		25,000.00	21,060.00	35,000.00	35,000.00	871.75	25,000.00
Total Group 8 EMPLOYEE BENEFITS		**3,830,043.00**	**3,770,733.94**	**3,669,750.00**	**3,669,750.00**	**2,431,055.18**	**4,538,846.00**
Total Dept 9010 EMPLOYEE BENEFITS		**3,830,043.00**	**3,770,733.94**	**3,669,750.00**	**3,669,750.00**	**2,431,055.18**	**4,538,846.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB **HIGHWAY**						
Type E **Expense**						
Dept 9089 **OTHER EMPLOYEE BENEFITS**						
Group 1 **PERSONAL SERVICES**						
DB.9089.19001 OTHER EMPLOYEE BENEFITS	90,000.00	0.00	90,000.00	86,907.35	0.00	80,000.00
DB.9089.19002 BLUE COLLAR LUMP PAYMENT	0.00	0.00	0.00	0.00	0.00	86,400.00
Total Group 1 PERSONAL SERVICES	**90,000.00**	**0.00**	**90,000.00**	**86,907.35**	**0.00**	**166,400.00**
Total Dept 9089 OTHER EMPLOYEE BENEFITS	**90,000.00**	**0.00**	**90,000.00**	**86,907.35**	**0.00**	**166,400.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB HIGHWAY						
Type E Expense						
Dept 9510 INTERFUND TRANSFERS						
Group 9 TRANSFERS						
DB.9510.90100 TRANS TO WORK/COMP - CS02..	383,862.00	383,862.00	523,274.00	523,274.00	261,637.00	305,924.00
DB.9510.90150 TRANS TO SELF INS. - CS01..	119,887.00	119,887.00	153,041.00	153,041.00	76,520.50	158,624.00
Total Group 9 TRANSFERS	**503,749.00**	**503,749.00**	**676,315.00**	**676,315.00**	**338,157.50**	**464,548.00**
Total Dept 9510 INTERFUND TRANSFERS	**503,749.00**	**503,749.00**	**676,315.00**	**676,315.00**	**338,157.50**	**464,548.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund DB	**HIGHWAY**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
DB.9730.60010 SERIAL BONDS - PRINCIPAL..		4,240,208.00	4,240,207.66	4,910,988.00	4,910,988.00	4,761,964.54	5,361,648.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**4,240,208.00**	**4,240,207.66**	**4,910,988.00**	**4,910,988.00**	**4,761,964.54**	**5,361,648.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
DB.9730.70010 SERIAL BONDS INTEREST..		1,816,054.00	1,816,053.01	1,652,636.00	1,652,636.00	1,271,391.08	1,577,809.00
DB.9730.70030 BAN INTEREST		0.00	0.00	8,599.00	8,599.00	74,939.19	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**1,816,054.00**	**1,816,053.01**	**1,661,235.00**	**1,661,235.00**	**1,346,330.27**	**1,577,809.00**
Total Dept 9730 DEBT SERVICE		**6,056,262.00**	**6,056,260.67**	**6,572,223.00**	**6,572,223.00**	**6,108,294.81**	**6,939,457.00**
Total Type E Expense		**22,552,154.00**	**23,462,094.12**	**22,959,088.00**	**23,354,052.47**	**16,713,584.06**	**23,897,601.00**
Total Fund DB HIGHWAY		**0.00**	**3,672,950.83**	**0.00**	**111,838.59**	**(1,251,180.33)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund J **JOINT SEAVIEW-OCEAN BAY**						
Type R **Revenue**						
Group						
J.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	119,500.00	119,780.00	119,500.00	119,500.00	119,500.00	121,500.00
J.0000.01002.09 APPRO F BAL.GENERAL	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
J.0000.02401.09 INTEREST EARNINGS.GENERAL	300.00	283.71	435.00	435.00	121.64	230.00
Total Group	**(124,800.00)**	**(120,063.71)**	**(124,935.00)**	**(124,935.00)**	**(119,621.64)**	**(126,730.00)**
Total Dept 0000 .	**(124,800.00)**	**(120,063.71)**	**(124,935.00)**	**(124,935.00)**	**(119,621.64)**	**(126,730.00)**
Total Type R Revenue	**(124,800.00)**	**(120,063.71)**	**(124,935.00)**	**(124,935.00)**	**(119,621.64)**	**(126,730.00)**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund J **JOINT SEAVIEW-OCEAN BAY**						
Type E **Expense**						
Dept 8160 **D E C ADMINISTRATION**						
Group 4 **CONTRACTUAL EXPENSE**						
J.8160.43900 INSURANCE..	5,900.00	5,416.00	5,900.00	5,900.00	5,806.00	6,400.00
J.8160.45017 SOB GARB.DIST.COMMISSION EXP...	112,000.00	111,666.67	112,000.00	112,000.00	111,666.67	112,000.00
J.8160.45045 ADMINISTRATIVE CHARGES..	5,658.00	5,658.00	5,752.00	5,752.00	2,876.00	7,608.00
J.8160.46900 MISCELLANEOUS & TRAVEL..	1,242.00	0.00	1,283.00	1,283.00	0.00	722.00
Total Group 4 CONTRACTUAL EXPENSE	**124,800.00**	**122,740.67**	**124,935.00**	**124,935.00**	**120,348.67**	**126,730.00**
Total Dept 8160 D E C ADMINISTRATION	**124,800.00**	**122,740.67**	**124,935.00**	**124,935.00**	**120,348.67**	**126,730.00**
Total Type E Expense	**124,800.00**	**122,740.67**	**124,935.00**	**124,935.00**	**120,348.67**	**126,730.00**
Total Fund J JOINT SEAVIEW-OCEAN BAY	**0.00**	**2,676.96**	**0.00**	**0.00**	**727.03**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA01 AMBULANCE						
Type R Revenue						
Group						
SA01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,020,000.00	1,023,896.00	1,020,400.00	1,020,400.00	1,020,400.00	1,042,800.00
SA01.0000.01002.09 APPRO F BAL.GENERAL	70,000.00	0.00	197,400.00	197,400.00	0.00	197,000.00
SA01.0000.02401.09 INTEREST EARNINGS.GENERAL	7,000.00	7,752.39	9,400.00	9,400.00	3,887.33	5,800.00
SA01.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	0.00	3,057.94	2,800.00	2,800.00	3,369.76	2,183.00
Total Group	**(1,097,000.00)**	**(1,034,706.33)**	**(1,230,000.00)**	**(1,230,000.00)**	**(1,027,657.09)**	**(1,247,783.00)**
Total Dept 0000 .	**(1,097,000.00)**	**(1,034,706.33)**	**(1,230,000.00)**	**(1,230,000.00)**	**(1,027,657.09)**	**(1,247,783.00)**
Total Type R Revenue	**(1,097,000.00)**	**(1,034,706.33)**	**(1,230,000.00)**	**(1,230,000.00)**	**(1,027,657.09)**	**(1,247,783.00)**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA01 **AMBULANCE**						
Type E **Expense**						
Dept 4541 **BAY SHORE/BRIGHTWATERS AMB.**						
Group 4 **CONTRACTUAL EXPENSE**						
SA01.4541.40001 B.S.-BRIGHTWATERS CONTRACT..	1,020,000.00	1,000,000.00	1,127,000.00	1,127,000.00	1,127,000.00	1,150,500.00
SA01.4541.44110 PROPERTY REPAIR..	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
SA01.4541.45045 ADMINISTRATIVE CHARGES..	63,495.00	63,495.00	69,400.00	69,400.00	34,700.00	67,283.00
SA01.4541.46900 MISCELLANEOUS & TRAVEL..	3,505.00	0.00	3,600.00	3,600.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**1,097,000.00**	**1,063,495.00**	**1,210,000.00**	**1,210,000.00**	**1,161,700.00**	**1,227,783.00**
Total Dept 4541 BAY SHORE/BRIGHTWATERS AMB.	**1,097,000.00**	**1,063,495.00**	**1,210,000.00**	**1,210,000.00**	**1,161,700.00**	**1,227,783.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA01	**AMBULANCE**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
SA01.9010.80010 LOSAP..		0.00	8,984.11	20,000.00	20,000.00	0.00	20,000.00
Total Group 8 EMPLOYEE BENEFITS		**0.00**	**8,984.11**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**0.00**	**8,984.11**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**
Total Type E Expense		**1,097,000.00**	**1,072,479.11**	**1,230,000.00**	**1,230,000.00**	**1,161,700.00**	**1,247,783.00**
Total Fund SA01 AMBULANCE		**0.00**	**37,772.78**	**0.00**	**0.00**	**134,042.91**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA02 AMBULANCE						
Type R Revenue						
Group						
SA02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,650,500.00	1,651,388.00	1,683,510.00	1,683,510.00	1,683,510.00	1,717,000.00
SA02.0000.01002.09 APPRO F BAL.GENERAL	125,000.00	0.00	150,000.00	150,000.00	0.00	151,200.00
SA02.0000.02401.09 INTEREST EARNINGS.GENERAL	7,000.00	7,047.71	9,400.00	9,400.00	3,778.77	5,900.00
SA02.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	0.00	91,955.01	50,000.00	50,000.00	96,271.49	50,000.00
Total Group	**(1,782,500.00)**	**(1,750,390.72)**	**(1,892,910.00)**	**(1,892,910.00)**	**(1,783,560.26)**	**(1,924,100.00)**
Total Dept 0000 .	**(1,782,500.00)**	**(1,750,390.72)**	**(1,892,910.00)**	**(1,892,910.00)**	**(1,783,560.26)**	**(1,924,100.00)**
Total Type R Revenue	**(1,782,500.00)**	**(1,750,390.72)**	**(1,892,910.00)**	**(1,892,910.00)**	**(1,783,560.26)**	**(1,924,100.00)**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA02 AMBULANCE						
Type E Expense						
Dept 4542 BRENTWOOD AMBULANCE						
Group 4 CONTRACTUAL EXPENSE						
SA02.4542.40002 BRENTWOOD CONTRACT..	1,657,000.00	1,645,000.00	1,741,000.00	1,741,000.00	1,741,000.00	1,773,000.00
SA02.4542.44110 PROPERTY REPAIR..	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00
SA02.4542.45045 ADMINISTRATIVE CHARGES..	102,044.00	102,044.00	112,196.00	112,196.00	56,098.00	111,035.00
SA02.4542.46900 MISCELLANEOUS & TRAVEL..	3,456.00	0.00	3,714.00	3,714.00	0.00	4,065.00
Total Group 4 CONTRACTUAL EXPENSE	**1,782,500.00**	**1,747,044.00**	**1,876,910.00**	**1,876,910.00**	**1,797,098.00**	**1,908,100.00**
Total Dept 4542 BRENTWOOD AMBULANCE	**1,782,500.00**	**1,747,044.00**	**1,876,910.00**	**1,876,910.00**	**1,797,098.00**	**1,908,100.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA02	**AMBULANCE**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
SA02.9010.80010 LOSAP..		0.00	10,823.91	16,000.00	16,000.00	0.00	16,000.00
Total Group 8 EMPLOYEE BENEFITS		**0.00**	**10,823.91**	**16,000.00**	**16,000.00**	**0.00**	**16,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**0.00**	**10,823.91**	**16,000.00**	**16,000.00**	**0.00**	**16,000.00**
Total Type E Expense		**1,782,500.00**	**1,757,867.91**	**1,892,910.00**	**1,892,910.00**	**1,797,098.00**	**1,924,100.00**
Total Fund SA02 AMBULANCE		**0.00**	**7,477.19**	**0.00**	**0.00**	**13,537.74**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA03 AMBULANCE						
Type R Revenue						
Group						
SA03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,074,600.00	1,079,422.00	1,096,090.00	1,096,090.00	1,096,090.00	1,096,090.00
SA03.0000.01002.09 APPRO F BAL.GENERAL	60,000.00	0.00	54,000.00	54,000.00	0.00	54,000.00
SA03.0000.02401.09 INTEREST EARNINGS.GENERAL	3,500.00	3,889.92	5,400.00	5,400.00	2,139.36	3,400.00
SA03.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	0.00	19,477.35	16,000.00	16,000.00	16,561.63	16,000.00
Total Group	**(1,138,100.00)**	**(1,102,789.27)**	**(1,171,490.00)**	**(1,171,490.00)**	**(1,114,790.99)**	**(1,169,490.00)**
Total Dept 0000 .	**(1,138,100.00)**	**(1,102,789.27)**	**(1,171,490.00)**	**(1,171,490.00)**	**(1,114,790.99)**	**(1,169,490.00)**
Total Type R Revenue	**(1,138,100.00)**	**(1,102,789.27)**	**(1,171,490.00)**	**(1,171,490.00)**	**(1,114,790.99)**	**(1,169,490.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA03	**AMBULANCE**						
Type E	**Expense**						
Dept 4543	**C.I./HAUPPAUGE AMBULANCE**						
Group 4	**CONTRACTUAL EXPENSE**						
SA03.4543.40003 CENTRAL ISLIP CONTRACT..		1,057,000.00	1,047,000.00	1,078,140.00	1,078,140.00	1,078,140.00	1,078,140.00
SA03.4543.45045 ADMINISTRATIVE CHARGES..		66,058.00	66,058.00	74,172.00	74,172.00	37,086.00	70,884.00
SA03.4543.46900 MISCELLANEOUS & TRAVEL..		15,042.00	0.00	9,178.00	9,178.00	0.00	10,466.00
Total Group 4 CONTRACTUAL EXPENSE		**1,138,100.00**	**1,113,058.00**	**1,161,490.00**	**1,161,490.00**	**1,115,226.00**	**1,159,490.00**
Total Dept 4543 C.I./HAUPPAUGE AMBULANCE		**1,138,100.00**	**1,113,058.00**	**1,161,490.00**	**1,161,490.00**	**1,115,226.00**	**1,159,490.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA03	**AMBULANCE**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
SA03.9010.80010 LOSAP..		0.00	5,581.62	10,000.00	10,000.00	0.00	10,000.00
Total Group 8 EMPLOYEE BENEFITS		**0.00**	**5,581.62**	**10,000.00**	**10,000.00**	**0.00**	**10,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**0.00**	**5,581.62**	**10,000.00**	**10,000.00**	**0.00**	**10,000.00**
Total Type E Expense		**1,138,100.00**	**1,118,639.62**	**1,171,490.00**	**1,171,490.00**	**1,115,226.00**	**1,169,490.00**
Total Fund SA03 AMBULANCE		**0.00**	**15,850.35**	**0.00**	**0.00**	**435.01**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA04 **AMBULANCE**						
Type R **Revenue**						
Group						
SA04.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	950,200.00	954,101.00	969,200.00	969,200.00	969,200.00	1,032,000.00
SA04.0000.01002.09 APPRO F BAL.GENERAL	52,000.00	0.00	60,000.00	60,000.00	0.00	20,000.00
SA04.0000.02401.09 INTEREST EARNINGS.GENERAL	3,500.00	3,476.84	4,800.00	4,800.00	1,954.95	3,100.00
SA04.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	0.00	2,827.66	2,500.00	2,500.00	2,773.33	2,598.00
Total Group	**(1,005,700.00)**	**(960,405.50)**	**(1,036,500.00)**	**(1,036,500.00)**	**(973,928.28)**	**(1,057,698.00)**
Total Dept 0000 .	**(1,005,700.00)**	**(960,405.50)**	**(1,036,500.00)**	**(1,036,500.00)**	**(973,928.28)**	**(1,057,698.00)**
Total Type R Revenue	**(1,005,700.00)**	**(960,405.50)**	**(1,036,500.00)**	**(1,036,500.00)**	**(973,928.28)**	**(1,057,698.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA04	**AMBULANCE**						
Type E	**Expense**						
Dept 4544	**EXCHANGE AMB. OF THE ISLIPS**						
Group 4	**CONTRACTUAL EXPENSE**						
SA04.4544.40004 ISLIP CONTRACT..		924,600.00	912,600.00	938,000.00	938,000.00	938,000.00	964,000.00
SA04.4544.44110 PROPERTY REPAIR..		20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00
SA04.4544.45045 ADMINISTRATIVE CHARGES..		58,630.00	58,630.00	64,013.00	64,013.00	32,006.50	61,698.00
SA04.4544.46900 MISCELLANEOUS & TRAVEL..		2,470.00	0.00	2,487.00	2,487.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**1,005,700.00**	**971,230.00**	**1,024,500.00**	**1,024,500.00**	**970,006.50**	**1,045,698.00**
Total Dept 4544 EXCHANGE AMB. OF THE ISLIPS		**1,005,700.00**	**971,230.00**	**1,024,500.00**	**1,024,500.00**	**970,006.50**	**1,045,698.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA04	**AMBULANCE**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
SA04.9010.80010 LOSAP..		0.00	8,854.19	12,000.00	12,000.00	0.00	12,000.00
Total Group 8 EMPLOYEE BENEFITS		**0.00**	**8,854.19**	**12,000.00**	**12,000.00**	**0.00**	**12,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**0.00**	**8,854.19**	**12,000.00**	**12,000.00**	**0.00**	**12,000.00**
Total Type E Expense		**1,005,700.00**	**980,084.19**	**1,036,500.00**	**1,036,500.00**	**970,006.50**	**1,057,698.00**
Total Fund SA04 AMBULANCE		**0.00**	**19,678.69**	**0.00**	**0.00**	**(3,921.78)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA05 AMBULANCE						
Type R Revenue						
Group						
SA05.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,229,300.00	1,229,558.00	2,153,890.00	2,153,890.00	2,153,890.00	2,153,890.00
SA05.0000.01002.09 APPRO F BAL.GENERAL	42,000.00	0.00	107,000.00	107,000.00	0.00	50,000.00
SA05.0000.02401.09 INTEREST EARNINGS.GENERAL	3,500.00	4,319.84	5,910.00	5,910.00	4,411.27	6,600.00
SA05.0000.02414.09 IDA REC. (IN LIEU OF TXS-TWN).GENERAL	0.00	13,732.32	13,000.00	13,000.00	25,063.13	14,000.00
Total Group	**(1,274,800.00)**	**(1,247,610.16)**	**(2,279,800.00)**	**(2,279,800.00)**	**(2,183,364.40)**	**(2,224,490.00)**
Total Dept 0000 .	**(1,274,800.00)**	**(1,247,610.16)**	**(2,279,800.00)**	**(2,279,800.00)**	**(2,183,364.40)**	**(2,224,490.00)**
Total Type R Revenue	**(1,274,800.00)**	**(1,247,610.16)**	**(2,279,800.00)**	**(2,279,800.00)**	**(2,183,364.40)**	**(2,224,490.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA05	**AMBULANCE**						
Type E	**Expense**						
Dept 4545	**SAYVILLE AMBULANCE**						
Group 4	**CONTRACTUAL EXPENSE**						
SA05.4545.40005 SAYVILLE CONTRACT..		1,179,000.00	1,161,000.00	2,160,800.00	2,160,800.00	1,516,800.00	2,110,800.00
SA05.4545.45045 ADMINISTRATIVE CHARGES..		72,981.00	72,981.00	80,646.00	80,646.00	40,323.00	78,503.00
SA05.4545.46900 MISCELLANEOUS & TRAVEL..		22,819.00	0.00	20,354.00	20,354.00	0.00	17,187.00
Total Group 4 CONTRACTUAL EXPENSE		**1,274,800.00**	**1,233,981.00**	**2,261,800.00**	**2,261,800.00**	**1,557,123.00**	**2,206,490.00**
Total Dept 4545 SAYVILLE AMBULANCE		**1,274,800.00**	**1,233,981.00**	**2,261,800.00**	**2,261,800.00**	**1,557,123.00**	**2,206,490.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SA05	**AMBULANCE**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
SA05.9010.80010 LOSAP..		0.00	15,399.85	18,000.00	18,000.00	0.00	18,000.00
Total Group 8 EMPLOYEE BENEFITS		**0.00**	**15,399.85**	**18,000.00**	**18,000.00**	**0.00**	**18,000.00**
Total Dept 9010 EMPLOYEE BENEFITS		**0.00**	**15,399.85**	**18,000.00**	**18,000.00**	**0.00**	**18,000.00**
Total Type E Expense		**1,274,800.00**	**1,249,380.85**	**2,279,800.00**	**2,279,800.00**	**1,557,123.00**	**2,224,490.00**
Total Fund SA05 AMBULANCE		**0.00**	**1,770.69**	**0.00**	**0.00**	**(626,241.40)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SF01 **BAY SHORE FIRE PROTECTION**						
Type R **Revenue**						
Group						
SF01.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,302,162.00	1,304,603.00	1,328,200.00	1,328,200.00	1,328,200.00	1,328,200.00
SF01.0000.01002.09 APPRO F BAL.GENERAL	10,000.00	0.00	10,000.00	10,000.00	0.00	35,000.00
SF01.0000.02401.09 INTEREST EARNINGS.GENERAL	3,050.00	3,472.34	5,400.00	5,400.00	2,149.90	4,000.00
Total Group	**(1,315,212.00)**	**(1,308,075.34)**	**(1,343,600.00)**	**(1,343,600.00)**	**(1,330,349.90)**	**(1,367,200.00)**
Total Dept 0000 .	**(1,315,212.00)**	**(1,308,075.34)**	**(1,343,600.00)**	**(1,343,600.00)**	**(1,330,349.90)**	**(1,367,200.00)**
Total Type R Revenue	**(1,315,212.00)**	**(1,308,075.34)**	**(1,343,600.00)**	**(1,343,600.00)**	**(1,330,349.90)**	**(1,367,200.00)**

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Fund SF01	**BAY SHORE FIRE PROTECTION**						
Type E	**Expense**						
Dept 3410	**FIRE PROTECTION**						
Group 4	**CONTRACTUAL EXPENSE**						
SF01.3410.43000 INSURANCE..		87,900.00	95,332.00	90,000.00	94,833.00	94,833.00	96,000.00
SF01.3410.44310 FIRE PROTECTION..		1,132,500.00	1,131,462.45	1,155,150.00	1,155,150.00	1,154,091.70	1,177,174.00
SF01.3410.45045 ADMINISTRATIVE CHARGES..		85,325.00	85,325.00	85,640.00	85,640.00	42,820.00	79,907.00
SF01.3410.46900 MISCELLANEOUS & TRAVEL..		9,487.00	0.00	12,810.00	7,977.00	0.00	14,119.00
Total Group 4 CONTRACTUAL EXPENSE		**1,315,212.00**	**1,312,119.45**	**1,343,600.00**	**1,343,600.00**	**1,291,744.70**	**1,367,200.00**
Total Dept 3410 FIRE PROTECTION		**1,315,212.00**	**1,312,119.45**	**1,343,600.00**	**1,343,600.00**	**1,291,744.70**	**1,367,200.00**
Total Type E Expense		**1,315,212.00**	**1,312,119.45**	**1,343,600.00**	**1,343,600.00**	**1,291,744.70**	**1,367,200.00**
Total Fund SF01 BAY SHORE FIRE PROTECTION		**0.00**	**4,044.11**	**0.00**	**0.00**	**(38,605.20)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SF02 **FIRE ISLAND FIRE PROTECTION**						
Type R **Revenue**						
Group						
SF02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	125,600.00	125,707.00	128,110.00	128,110.00	128,110.00	137,802.00
SF02.0000.01002.09 APPRO F BAL.GENERAL	2,000.00	0.00	4,000.00	4,000.00	0.00	0.00
SF02.0000.02401.09 INTEREST EARNINGS.GENERAL	400.00	282.88	470.00	470.00	124.63	250.00
Total Group	**(128,000.00)**	**(125,989.88)**	**(132,580.00)**	**(132,580.00)**	**(128,234.63)**	**(138,052.00)**
Total Dept 0000 .	**(128,000.00)**	**(125,989.88)**	**(132,580.00)**	**(132,580.00)**	**(128,234.63)**	**(138,052.00)**
Total Type R **Revenue**	**(128,000.00)**	**(125,989.88)**	**(132,580.00)**	**(132,580.00)**	**(128,234.63)**	**(138,052.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SF02	**FIRE ISLAND FIRE PROTECTION**						
Type E	**Expense**						
Dept 3410	**FIRE PROTECTION**						
Group 4	**CONTRACTUAL EXPENSE**						
SF02.3410.44310 FIRE PROTECTION..		119,850.00	119,849.00	124,044.00	124,044.00	124,044.00	128,386.00
SF02.3410.45045 ADMINISTRATIVE CHARGES..		7,268.00	7,268.00	8,169.00	8,169.00	4,084.50	7,806.00
SF02.3410.46900 MISCELLANEOUS & TRAVEL..		882.00	0.00	367.00	367.00	0.00	1,860.00
Total Group 4 CONTRACTUAL EXPENSE		**128,000.00**	**127,117.00**	**132,580.00**	**132,580.00**	**128,128.50**	**138,052.00**
Total Dept 3410 FIRE PROTECTION		**128,000.00**	**127,117.00**	**132,580.00**	**132,580.00**	**128,128.50**	**138,052.00**
Total Type E Expense		**128,000.00**	**127,117.00**	**132,580.00**	**132,580.00**	**128,128.50**	**138,052.00**
Total Fund SF02 FIRE ISLAND FIRE PROTECTION		**0.00**	**1,127.12**	**0.00**	**0.00**	**(106.13)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SF03 **SEAVIEW FIRE PROTECTION**						
Type R **Revenue**						
Group						
SF03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	222,500.00	222,782.00	226,950.00	226,950.00	226,950.00	255,570.00
SF03.0000.01002.09 APPRO F BAL.GENERAL	13,200.00	0.00	20,330.00	20,330.00	0.00	0.00
SF03.0000.02401.09 INTEREST EARNINGS.GENERAL	800.00	667.28	1,020.00	1,020.00	273.24	530.00
Total Group	**(236,500.00)**	**(223,449.28)**	**(248,300.00)**	**(248,300.00)**	**(227,223.24)**	**(256,100.00)**
Total Dept 0000 .	**(236,500.00)**	**(223,449.28)**	**(248,300.00)**	**(248,300.00)**	**(227,223.24)**	**(256,100.00)**
Total Type R Revenue	**(236,500.00)**	**(223,449.28)**	**(248,300.00)**	**(248,300.00)**	**(227,223.24)**	**(256,100.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SF03	**SEAVIEW FIRE PROTECTION**						
Type E	**Expense**						
Dept 3410	**FIRE PROTECTION**						
Group 4	**CONTRACTUAL EXPENSE**						
SF03.3410.44310 FIRE PROTECTION..		222,340.00	222,331.00	230,112.00	230,112.00	230,112.00	238,166.00
SF03.3410.45045 ADMINISTRATIVE CHARGES..		13,482.00	13,482.00	15,155.00	15,155.00	7,577.50	14,482.00
SF03.3410.46900 MISCELLANEOUS & TRAVEL..		678.00	0.00	3,033.00	3,033.00	0.00	3,452.00
Total Group 4 CONTRACTUAL EXPENSE		**236,500.00**	**235,813.00**	**248,300.00**	**248,300.00**	**237,689.50**	**256,100.00**
Total Dept 3410 FIRE PROTECTION		**236,500.00**	**235,813.00**	**248,300.00**	**248,300.00**	**237,689.50**	**256,100.00**
Total Type E Expense		**236,500.00**	**235,813.00**	**248,300.00**	**248,300.00**	**237,689.50**	**256,100.00**
Total Fund SF03 SEAVIEW FIRE PROTECTION		**0.00**	**12,363.72**	**0.00**	**0.00**	**10,466.26**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SF04 **ATLANTIQUE FIRE PROTECTION**						
Type R **Revenue**						
Group						
SF04.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	61,900.00	61,912.00	63,138.00	63,138.00	63,138.00	66,654.00
SF04.0000.01002.09 APPRO F BAL.GENERAL	1,000.00	0.00	2,500.00	2,500.00	0.00	1,000.00
SF04.0000.02401.09 INTEREST EARNINGS.GENERAL	200.00	168.37	260.00	260.00	76.60	150.00
Total Group	**(63,100.00)**	**(62,080.37)**	**(65,898.00)**	**(65,898.00)**	**(63,214.60)**	**(67,804.00)**
Total Dept 0000 .	**(63,100.00)**	**(62,080.37)**	**(65,898.00)**	**(65,898.00)**	**(63,214.60)**	**(67,804.00)**
Total Type R **Revenue**	**(63,100.00)**	**(62,080.37)**	**(65,898.00)**	**(65,898.00)**	**(63,214.60)**	**(67,804.00)**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SF04 ATLANTIQUE FIRE PROTECTION						
Type E Expense						
Dept 3410 FIRE PROTECTION						
Group 4 CONTRACTUAL EXPENSE						
SF04.3410.44310 FIRE PROTECTION..	58,870.00	58,864.00	60,924.00	60,924.00	60,924.00	63,056.00
SF04.3410.45045 ADMINISTRATIVE CHARGES..	3,549.00	3,549.00	4,012.00	4,012.00	2,006.00	3,834.00
SF04.3410.46900 MISCELLANEOUS & TRAVEL..	681.00	0.00	962.00	962.00	0.00	914.00
Total Group 4 CONTRACTUAL EXPENSE	**63,100.00**	**62,413.00**	**65,898.00**	**65,898.00**	**62,930.00**	**67,804.00**
Total Dept 3410 FIRE PROTECTION	**63,100.00**	**62,413.00**	**65,898.00**	**65,898.00**	**62,930.00**	**67,804.00**
Total Type E Expense	**63,100.00**	**62,413.00**	**65,898.00**	**65,898.00**	**62,930.00**	**67,804.00**
Total Fund SF04 ATLANTIQUE FIRE PROTECTION	**0.00**	**332.63**	**0.00**	**0.00**	**(284.60)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL **STREET LIGHT DISTRICT**						
Type R **Revenue**						
Group						
SL.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	4,419,894.00	4,440,832.00	4,400,081.00	4,400,081.00	4,400,081.00	4,258,129.00
SL.0000.01002.09 APPRO F BAL.GENERAL	0.00	0.00	0.00	0.00	0.00	35,000.00
SL.0000.02401.07 INTEREST EARNINGS.D.P.W.	25,000.00	24,121.64	28,900.00	28,900.00	14,974.92	21,400.00
SL.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	40,000.00	89,914.84	70,000.00	70,000.00	92,953.87	0.00
SL.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	5,000.00	9,040.77	8,500.00	8,500.00	0.00	0.00
SL.0000.02650.07 OTHER SALES (ST.LIGHTS).D.P.W.	2,000.00	4,250.00	2,000.00	2,000.00	450.00	0.00
SL.0000.02680.07 INSURANCE RECOVERIES.D.P.W.	10,000.00	17,409.11	10,000.00	10,000.00	45,614.85	0.00
Total Group	**(4,501,894.00)**	**(4,585,568.36)**	**(4,519,481.00)**	**(4,519,481.00)**	**(4,554,074.64)**	**(4,314,529.00)**
Total Dept 0000 .	**(4,501,894.00)**	**(4,585,568.36)**	**(4,519,481.00)**	**(4,519,481.00)**	**(4,554,074.64)**	**(4,314,529.00)**
Total Type R **Revenue**	**(4,501,894.00)**	**(4,585,568.36)**	**(4,519,481.00)**	**(4,519,481.00)**	**(4,554,074.64)**	**(4,314,529.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
SL.1980.41234 MTA PAYROLL TAX		300.00	224.80	300.00	300.00	174.19	250.00
Total Group 4 CONTRACTUAL EXPENSE		**300.00**	**224.80**	**300.00**	**300.00**	**174.19**	**250.00**
Total Dept 1980 MTA PAYROLL TAX		**300.00**	**224.80**	**300.00**	**300.00**	**174.19**	**250.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL **STREET LIGHT DISTRICT**						
Type E **Expense**						
Dept 5182 **STREET LIGHTING**						
Group 1 **PERSONAL SERVICES**						
SL.5182.11882 LIGHTING INSPECTOR	45,600.00	48,225.89	48,700.00	48,700.00	36,376.59	50,000.00
SL.5182.12782 SENIOR LIGHTING INSPECTOR..	51,900.00	0.00	0.00	0.00	0.00	0.00
SL.5182.19650 OVERTIME..	5,000.00	5,493.75	5,000.00	8,500.00	3,731.19	6,000.00
SL.5182.19990 PART TIME REGULAR..	0.00	7,391.25	5,000.00	6,587.50	6,720.00	10,000.00
SL.5182.19991 PART TIME SUMMER..	0.00	4,815.00	5,000.00	3,412.50	3,412.50	5,000.00
Total Group 1 PERSONAL SERVICES	**102,500.00**	**65,925.89**	**63,700.00**	**67,200.00**	**50,240.28**	**71,000.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
SL.5182.22200 OFFICE EQUIPMENT..	500.00	0.00	500.00	500.00	0.00	0.00
SL.5182.22500 OTHER EQUIPMENT..	52,000.00	57,445.00	52,000.00	115,858.60	50,448.60	75,000.00
SL.5182.22505 STREET LIGHT INSTALLATION..	150,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**202,500.00**	**57,445.00**	**127,500.00**	**191,358.60**	**50,448.60**	**150,000.00**
Group 4 **CONTRACTUAL EXPENSE**						
SL.5182.41000 OFFICE SUPPLIES..	700.00	0.00	700.00	900.00	0.00	0.00
SL.5182.41770 MATERIAL AND SUPPLIES..	20,000.00	4,170.00	15,000.00	78,610.00	29,005.00	30,000.00
SL.5182.42000 ELECTRIC..	2,750,000.00	2,190,957.57	2,750,000.00	2,700,000.00	1,106,579.91	2,100,000.00

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL **STREET LIGHT DISTRICT**						
Type E **Expense**						
Dept 5182 **STREET LIGHTING**						
Group 4 **CONTRACTUAL EXPENSE**						
SL.5182.44076 POLE RENTAL..	125,000.00	144,301.37	125,000.00	125,000.00	72,446.77	125,000.00
SL.5182.44120 EQUIPMENT REPAIR..	56,000.00	119,493.84	90,000.00	90,000.00	80,270.19	75,000.00
SL.5182.44125 STREET LIGHT MAINTENANCE..	744,000.00	786,034.03	817,000.00	817,000.00	523,296.54	750,000.00
SL.5182.45000 OUTSIDE PROFESSIONAL..	52,000.00	46,748.00	52,000.00	52,000.00	13,190.00	5,000.00
SL.5182.45045 ADMINISTRATIVE CHARGES..	389,664.00	389,664.00	388,331.00	388,331.00	194,165.50	369,289.00
SL.5182.46900 MISCELLANEOUS & TRAVEL..	1,000.00	563.95	1,000.00	1,000.00	0.00	500.00
Total Group 4 CONTRACTUAL EXPENSE	**4,138,364.00**	**3,681,932.76**	**4,239,031.00**	**4,252,841.00**	**2,018,953.91**	**3,454,789.00**
Total Dept 5182 STREET LIGHTING	**4,443,364.00**	**3,805,303.65**	**4,430,231.00**	**4,511,399.60**	**2,119,642.79**	**3,675,789.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
SL.9010.80010 STATE RETIREMENT..		1,540.00	1,540.00	17,900.00	7,800.00	3,446.43	5,441.00
SL.9010.80020 SOCIAL SEC TAX..		6,900.00	5,375.41	5,100.00	5,100.00	4,044.64	5,700.00
SL.9010.80040 HOSP & MEDICAL INSURANCE..		10,000.00	5,977.23	26,000.00	37,100.00	35,829.69	70,000.00
SL.9010.80050 WELFARE PAYMENTS..		1,500.00	0.00	0.00	0.00	0.00	0.00
SL.9010.80060 UNEMPLOYMENT INSURANCE..		1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
Total Group 8 EMPLOYEE BENEFITS		**20,940.00**	**12,892.64**	**50,000.00**	**50,000.00**	**43,320.76**	**82,141.00**
Total Dept 9010 EMPLOYEE BENEFITS		**20,940.00**	**12,892.64**	**50,000.00**	**50,000.00**	**43,320.76**	**82,141.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**						
Type E	**Expense**						
Dept 9510	**INTERFUND TRANSFERS**						
Group 9	**TRANSFERS**						
SL.9510.90100 TRANS TO WORK/COMP - CS02..		0.00	0.00	1,391.00	1,391.00	695.50	5,531.00
Total Group 9 **TRANSFERS**		**0.00**	**0.00**	**1,391.00**	**1,391.00**	**695.50**	**5,531.00**
Total Dept 9510 **INTERFUND TRANSFERS**		**0.00**	**0.00**	**1,391.00**	**1,391.00**	**695.50**	**5,531.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SL.9730.60010 SERIAL BONDS - PRINCIPAL..		22,112.00	22,111.22	23,044.00	23,044.00	0.00	24,110.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**22,112.00**	**22,111.22**	**23,044.00**	**23,044.00**	**0.00**	**24,110.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SL.9730.70010 SERIAL BONDS INTEREST..		15,178.00	15,177.48	14,515.00	14,515.00	7,257.08	13,708.00
Total Group 7 INTEREST ON INDEBTEDNESS		**15,178.00**	**15,177.48**	**14,515.00**	**14,515.00**	**7,257.08**	**13,708.00**
Total Dept 9730 DEBT SERVICE		**37,290.00**	**37,288.70**	**37,559.00**	**37,559.00**	**7,257.08**	**37,818.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL	**STREET LIGHT DISTRICT**						
Type E	**Expense**						
Dept 9780	**OTHER DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SL.9780.60040 NYPA PRINCIPAL		0.00	0.00	0.00	0.00	0.00	329,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**329,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SL.9780.70040 NYPA INTEREST PAYMENT		0.00	0.00	0.00	0.00	0.00	184,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**184,000.00**
Total Dept 9780 OTHER DEBT SERVICE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**
Total Type E Expense		**4,501,894.00**	**3,855,709.79**	**4,519,481.00**	**4,600,649.60**	**2,171,090.32**	**4,314,529.00**
Total Fund SL STREET LIGHT DISTRICT		**0.00**	**(729,858.57)**	**0.00**	**81,168.60**	**(2,382,984.32)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL02 **OCONEE STREET LIGHTING**						
Type R **Revenue**						
Group						
SL02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	15,856.00
SL02.0000.01002.09 APPRO FUND BALANCE.GENERAL	500.00	0.00	500.00	500.00	0.00	500.00
SL02.0000.02401.09 INTEREST EARNINGS.GENERAL	30.00	53.50	70.00	70.00	22.43	30.00
Total Group	**(17,830.00)**	**(17,353.50)**	**(17,870.00)**	**(17,870.00)**	**(17,322.43)**	**(16,386.00)**
Total Dept 0000 .	**(17,830.00)**	**(17,353.50)**	**(17,870.00)**	**(17,870.00)**	**(17,322.43)**	**(16,386.00)**
Total Type R Revenue	**(17,830.00)**	**(17,353.50)**	**(17,870.00)**	**(17,870.00)**	**(17,322.43)**	**(16,386.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL02	**OCONEE STREET LIGHTING**						
Type E	**Expense**						
Dept 5184	**OCONEE STREET LIGHTING**						
Group 4	**CONTRACTUAL EXPENSE**						
SL02.5184.45045 ADMINISTRATIVE CHARGES..		1,545.00	1,545.00	1,595.00	1,595.00	797.50	1,479.00
SL02.5184.46900 MISCELLANEOUS & TRAVEL..		1,385.00	0.00	1,399.00	1,399.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**2,930.00**	**1,545.00**	**2,994.00**	**2,994.00**	**797.50**	**1,479.00**
Total Dept 5184 OCONEE STREET LIGHTING		**2,930.00**	**1,545.00**	**2,994.00**	**2,994.00**	**797.50**	**1,479.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SL02	**OCONEE STREET LIGHTING**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SL02.9730.60010 SERIAL BONDS - PRINCIPAL..		9,610.00	9,607.00	10,015.00	10,015.00	10,015.00	10,468.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**9,610.00**	**9,607.00**	**10,015.00**	**10,015.00**	**10,015.00**	**10,468.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SL02.9730.70010 SERIAL BONDS INTEREST..		5,290.00	5,265.64	4,861.00	4,861.00	4,860.94	4,439.00
Total Group 7 INTEREST ON INDEBTEDNESS		**5,290.00**	**5,265.64**	**4,861.00**	**4,861.00**	**4,860.94**	**4,439.00**
Total Dept 9730 DEBT SERVICE		**14,900.00**	**14,872.64**	**14,876.00**	**14,876.00**	**14,875.94**	**14,907.00**
Total Type E Expense		**17,830.00**	**16,417.64**	**17,870.00**	**17,870.00**	**15,673.44**	**16,386.00**
Total Fund SL02 OCONEE STREET LIGHTING		**0.00**	**(935.86)**	**0.00**	**0.00**	**(1,648.99)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM **FAIR HARBOR DOCK DISTRICT**						
Type R **Revenue**						
Group						
SM.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	21,000.00	21,160.00	21,000.00	21,000.00	21,000.00	20,000.00
SM.0000.01002.09 APPRO F BAL.GENERAL	5,500.00	0.00	6,500.00	6,500.00	0.00	6,500.00
SM.0000.02401.09 INTEREST EARNINGS.GENERAL	500.00	563.93	610.00	610.00	295.51	400.00
Total Group	**(27,000.00)**	**(21,723.93)**	**(28,110.00)**	**(28,110.00)**	**(21,295.51)**	**(26,900.00)**
Total Dept 0000 .	**(27,000.00)**	**(21,723.93)**	**(28,110.00)**	**(28,110.00)**	**(21,295.51)**	**(26,900.00)**
Total Type R Revenue	**(27,000.00)**	**(21,723.93)**	**(28,110.00)**	**(28,110.00)**	**(21,295.51)**	**(26,900.00)**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM FAIR HARBOR DOCK DISTRICT						
Type E Expense						
Dept 7230 MARINA AND DOCKS						
Group 4 CONTRACTUAL EXPENSE						
SM.7230.44110 PROPERTY REPAIR..	8,000.00	0.00	10,000.00	10,000.00	0.00	9,000.00
SM.7230.45006 OUTSIDE PROFESSIONAL..	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SM.7230.45045 ADMINISTRATIVE CHARGES..	1,477.00	1,477.00	1,512.00	1,512.00	756.00	1,445.00
SM.7230.46900 MISCELLANEOUS & TRAVEL..	1,423.00	0.00	590.00	590.00	0.00	510.00
Total Group 4 CONTRACTUAL EXPENSE	**13,400.00**	**3,977.00**	**14,602.00**	**14,602.00**	**3,256.00**	**13,455.00**
Total Dept 7230 MARINA AND DOCKS	**13,400.00**	**3,977.00**	**14,602.00**	**14,602.00**	**3,256.00**	**13,455.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM	**FAIR HARBOR DOCK DISTRICT**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SM.9730.60010 SERIAL BONDS - PRINCIPAL..		12,100.00	12,087.00	12,600.00	12,600.00	12,600.00	13,115.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**12,100.00**	**12,087.00**	**12,600.00**	**12,600.00**	**12,600.00**	**13,115.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SM.9730.70010 SERIAL BONDS INTEREST..		1,500.00	1,401.50	908.00	908.00	907.76	330.00
Total Group 7 INTEREST ON INDEBTEDNESS		**1,500.00**	**1,401.50**	**908.00**	**908.00**	**907.76**	**330.00**
Total Dept 9730 DEBT SERVICE		**13,600.00**	**13,488.50**	**13,508.00**	**13,508.00**	**13,507.76**	**13,445.00**
Total Type E Expense		**27,000.00**	**17,465.50**	**28,110.00**	**28,110.00**	**16,763.76**	**26,900.00**
Total Fund SM FAIR HARBOR DOCK DISTRICT		**0.00**	**(4,258.43)**	**0.00**	**0.00**	**(4,531.75)**	**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	38,200.00	38,354.00	38,200.00	38,200.00	38,200.00	38,200.00
SM01.0000.01002.09 APPRO F BAL.GENERAL	5,000.00	0.00	5,000.00	5,000.00	0.00	5,800.00
SM01.0000.02401.09 INTEREST EARNINGS.GENERAL	600.00	680.58	760.00	760.00	407.97	600.00
Total Group	**(43,800.00)**	**(39,034.58)**	**(43,960.00)**	**(43,960.00)**	**(38,607.97)**	**(44,600.00)**
Total Dept 0000 .	**(43,800.00)**	**(39,034.58)**	**(43,960.00)**	**(43,960.00)**	**(38,607.97)**	**(44,600.00)**
Total Type R **Revenue**	**(43,800.00)**	**(39,034.58)**	**(43,960.00)**	**(43,960.00)**	**(38,607.97)**	**(44,600.00)**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM01 **FAIR HARBOR-DUNEWOOD MED.**						
Type E **Expense**						
Dept 4560 **DUNE RESTORATION**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
SM01.4560.22100 FURNITURE & FIXTURES..	500.00	0.00	500.00	986.16	986.00	500.00
SM01.4560.22250 MEDICAL EQUIPMENT..	1,000.00	127.86	500.00	0.00	0.00	1,000.00
SM01.4560.22500 OTHER EQUIPMENT..	1,000.00	0.00	500.00	941.84	941.84	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**2,500.00**	**127.86**	**1,500.00**	**1,928.00**	**1,927.84**	**2,500.00**
Group 4 **CONTRACTUAL EXPENSE**						
SM01.4560.41185 MEDICAL SUPPLIES..	3,000.00	2,036.93	3,500.00	3,400.00	2,350.96	3,500.00
SM01.4560.41186 LYME DISEASE-MOSQUITO ABATEMT..	15,000.00	10,000.00	15,000.00	15,000.00	4,215.41	15,000.00
SM01.4560.42000 ELECTRIC..	1,700.00	1,410.16	1,700.00	1,700.00	1,338.96	1,700.00
SM01.4560.42100 TELEPHONE	1,500.00	1,140.34	1,500.00	1,500.00	641.86	1,500.00
SM01.4560.42400 WATER CHARGE..	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
SM01.4560.43000 INSURANCE..	8,700.00	6,051.00	8,700.00	8,700.00	6,949.00	8,700.00
SM01.4560.44110 PROPERTY REPAIR..	5,000.00	3,112.00	5,000.00	4,322.00	1,023.00	5,000.00
SM01.4560.45045 ADMINISTRATIVE CHARGES..	3,700.00	3,700.00	3,185.00	3,185.00	1,592.50	2,208.00
SM01.4560.46900 MISCELLANEOUS & TRAVEL..	1,700.00	3,508.19	2,875.00	3,225.00	1,019.65	3,492.00
Total Group 4 CONTRACTUAL EXPENSE	**41,300.00**	**30,958.62**	**42,460.00**	**42,032.00**	**19,131.34**	**42,100.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM01	**FAIR HARBOR-DUNEWOOD MED.**						
Type E	**Expense**						
Dept 4560	**DUNE RESTORATION**						
Group 4	**CONTRACTUAL EXPENSE**						
Total Dept 4560 DUNE RESTORATION		**43,800.00**	**31,086.48**	**43,960.00**	**43,960.00**	**21,059.18**	**44,600.00**
Total Type E Expense		**43,800.00**	**31,086.48**	**43,960.00**	**43,960.00**	**21,059.18**	**44,600.00**
Total Fund SM01 FAIR HARBOR-DUNEWOOD MED.		**0.00**	**(7,948.10)**	**0.00**	**0.00**	**(17,548.79)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM02 **KISMET STREET IMPROVEMENT**						
Type R **Revenue**						
Group						
SM02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	175,200.00	175,200.00	175,200.00	175,200.00	175,200.00	175,200.00
SM02.0000.01002.09 APPRO F BAL.GENERAL	26,000.00	0.00	26,000.00	26,000.00	0.00	18,300.00
SM02.0000.02401.09 INTEREST EARNINGS.GENERAL	2,000.00	2,201.08	2,630.00	2,630.00	1,124.31	1,700.00
Total Group	**(203,200.00)**	**(177,401.08)**	**(203,830.00)**	**(203,830.00)**	**(176,324.31)**	**(195,200.00)**
Total Dept 0000 .	**(203,200.00)**	**(177,401.08)**	**(203,830.00)**	**(203,830.00)**	**(176,324.31)**	**(195,200.00)**
Total Type R **Revenue**	**(203,200.00)**	**(177,401.08)**	**(203,830.00)**	**(203,830.00)**	**(176,324.31)**	**(195,200.00)**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM02 **KISMET STREET IMPROVEMENT**						
Type E **Expense**						
Dept 4560 **DUNE RESTORATION**						
Group 4 **CONTRACTUAL EXPENSE**						
SM02.4560.44110 PROPERTY REPAIR..	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00
SM02.4560.45045 ADMINISTRATIVE CHARGES..	14,857.00	14,857.00	14,580.00	14,580.00	7,290.00	13,855.00
SM02.4560.46900 MISCELLANEOUS & TRAVEL..	1,343.00	0.00	1,730.00	1,730.00	0.00	1,687.00
Total Group 4 CONTRACTUAL EXPENSE	**31,200.00**	**14,857.00**	**31,310.00**	**31,310.00**	**7,290.00**	**30,542.00**
Total Dept 4560 DUNE RESTORATION	**31,200.00**	**14,857.00**	**31,310.00**	**31,310.00**	**7,290.00**	**30,542.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM02	**KISMET STREET IMPROVEMENT**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SM02.9730.60010 SERIAL BONDS - PRINCIPAL..		117,700.00	117,622.64	123,215.00	123,215.00	123,214.71	129,347.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**117,700.00**	**117,622.64**	**123,215.00**	**123,215.00**	**123,214.71**	**129,347.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SM02.9730.70010 SERIAL BONDS INTEREST..		54,300.00	54,263.53	49,305.00	49,305.00	30,573.13	35,311.00
Total Group 7 INTEREST ON INDEBTEDNESS		**54,300.00**	**54,263.53**	**49,305.00**	**49,305.00**	**30,573.13**	**35,311.00**
Total Dept 9730 DEBT SERVICE		**172,000.00**	**171,886.17**	**172,520.00**	**172,520.00**	**153,787.84**	**164,658.00**
Total Type E Expense		**203,200.00**	**186,743.17**	**203,830.00**	**203,830.00**	**161,077.84**	**195,200.00**
Total Fund SM02 KISMET STREET IMPROVEMENT		**0.00**	**9,342.09**	**0.00**	**0.00**	**(15,246.47)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM03 **BAY TOWNE DRAINAGE**						
Type R **Revenue**						
Group						
SM03.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	10,500.00	10,512.00	10,500.00	10,500.00	10,500.00	10,109.00
SM03.0000.01002.09 APPRO F BAL.GENERAL	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
SM03.0000.02401.09 INTEREST EARNINGS.GENERAL	100.00	106.87	125.00	125.00	58.82	85.00
Total Group	**(11,600.00)**	**(10,618.87)**	**(11,625.00)**	**(11,625.00)**	**(10,558.82)**	**(11,194.00)**
Total Dept 0000 .	**(11,600.00)**	**(10,618.87)**	**(11,625.00)**	**(11,625.00)**	**(10,558.82)**	**(11,194.00)**
Total Type R Revenue	**(11,600.00)**	**(10,618.87)**	**(11,625.00)**	**(11,625.00)**	**(10,558.82)**	**(11,194.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM03	**BAY TOWNE DRAINAGE**						
Type E	**Expense**						
Dept 5140	**ROAD & DRAIN IMPROV.**						
Group 4	**CONTRACTUAL EXPENSE**						
SM03.5140.44300 SERVICE CONTRACTS..		10,500.00	9,675.00	10,500.00	10,500.00	7,350.00	10,500.00
SM03.5140.45045 ADMINISTRATIVE CHARGES..		648.00	648.00	658.00	658.00	329.00	694.00
SM03.5140.46900 MISCELLANEOUS & TRAVEL..		452.00	0.00	467.00	467.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**11,600.00**	**10,323.00**	**11,625.00**	**11,625.00**	**7,679.00**	**11,194.00**
Total Dept 5140 ROAD & DRAIN IMPROV.		**11,600.00**	**10,323.00**	**11,625.00**	**11,625.00**	**7,679.00**	**11,194.00**
Total Type E Expense		**11,600.00**	**10,323.00**	**11,625.00**	**11,625.00**	**7,679.00**	**11,194.00**
Total Fund SM03 BAY TOWNE DRAINAGE		**0.00**	**(295.87)**	**0.00**	**0.00**	**(2,879.82)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM05 **CORNELIUS ESTATES E.C.D.**						
Type R **Revenue**						
Group						
SM05.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	205,500.00	205,548.00	205,500.00	205,500.00	205,500.00	205,500.00
SM05.0000.01002.09 APPRO F BAL.GENERAL	60,500.00	0.00	64,700.00	64,700.00	0.00	33,650.00
SM05.0000.02401.09 INTEREST EARNINGS.GENERAL	1,500.00	2,362.99	2,800.00	2,800.00	993.18	1,350.00
Total Group	**(267,500.00)**	**(207,910.99)**	**(273,000.00)**	**(273,000.00)**	**(206,493.18)**	**(240,500.00)**
Total Dept 0000 .	**(267,500.00)**	**(207,910.99)**	**(273,000.00)**	**(273,000.00)**	**(206,493.18)**	**(240,500.00)**
Total Type R Revenue	**(267,500.00)**	**(207,910.99)**	**(273,000.00)**	**(273,000.00)**	**(206,493.18)**	**(240,500.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM05	**CORNELIUS ESTATES E.C.D.**						
Type E	**Expense**						
Dept 4560	**DUNE RESTORATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SM05.4560.41540 FERTILIZER/SEED/SOD..		3,500.00	1,667.00	3,500.00	3,500.00	0.00	6,500.00
SM05.4560.41740 SPRINKLER/IRRIGATION..		2,350.00	1,478.92	2,350.00	2,350.00	361.37	2,350.00
SM05.4560.41965 FENCING..		12,500.00	8,079.05	12,500.00	12,500.00	3,686.24	4,500.00
SM05.4560.44110 PROPERTY REPAIR..		47,000.00	11,732.79	50,000.00	50,409.51	8,520.00	21,000.00
SM05.4560.45045 ADMINISTRATIVE CHARGES..		15,639.00	15,639.00	16,726.00	16,726.00	8,363.00	16,376.00
SM05.4560.46900 MISCELLANEOUS & TRAVEL..		911.00	704.35	2,124.00	2,124.00	140.00	1,074.00
Total Group 4 CONTRACTUAL EXPENSE		**81,900.00**	**39,301.11**	**87,200.00**	**87,609.51**	**21,070.61**	**51,800.00**
Total Dept 4560 DUNE RESTORATION		**81,900.00**	**39,301.11**	**87,200.00**	**87,609.51**	**21,070.61**	**51,800.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM05	**CORNELIUS ESTATES E.C.D.**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SM05.9730.60030 BAN - PRINCIPAL		170,000.00	170,000.00	175,000.00	175,000.00	0.00	185,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**170,000.00**	**170,000.00**	**175,000.00**	**175,000.00**	**0.00**	**185,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SM05.9730.70030 BAN INTEREST		15,600.00	2,279.00	10,800.00	10,800.00	0.00	3,700.00
Total Group 7 INTEREST ON INDEBTEDNESS		**15,600.00**	**2,279.00**	**10,800.00**	**10,800.00**	**0.00**	**3,700.00**
Total Dept 9730 DEBT SERVICE		**185,600.00**	**172,279.00**	**185,800.00**	**185,800.00**	**0.00**	**188,700.00**
Total Type E Expense		**267,500.00**	**211,580.11**	**273,000.00**	**273,409.51**	**21,070.61**	**240,500.00**
Total Fund SM05 CORNELIUS ESTATES E.C.D.		**0.00**	**3,669.12**	**0.00**	**409.51**	**(185,422.57)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM06 **LONELYVILLE EROSION CONTRL**						
Type R **Revenue**						
Group						
SM06.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	228,800.00	228,850.00	228,800.00	228,800.00	228,800.00	228,800.00
SM06.0000.01002.09 APPRO F BAL.GENERAL	100,000.00	0.00	90,000.00	90,000.00	0.00	80,000.00
SM06.0000.02401.09 INTEREST EARNINGS.GENERAL	1,100.00	2,703.71	3,200.00	3,200.00	1,069.63	1,450.00
SM06.0000.02701.09 REF. PR. YR APPROP.GENERAL	0.00	342.78	0.00	0.00	0.00	0.00
Total Group	**(329,900.00)**	**(231,896.49)**	**(322,000.00)**	**(322,000.00)**	**(229,869.63)**	**(310,250.00)**
Total Dept 0000 .	**(329,900.00)**	**(231,896.49)**	**(322,000.00)**	**(322,000.00)**	**(229,869.63)**	**(310,250.00)**
Total Type R Revenue	**(329,900.00)**	**(231,896.49)**	**(322,000.00)**	**(322,000.00)**	**(229,869.63)**	**(310,250.00)**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM06 LONELYVILLE EROSION CONTRL						
Type E Expense						
Dept 4560 DUNE RESTORATION						
Group 4 CONTRACTUAL EXPENSE						
SM06.4560.41540 FERTILIZER/SEED/SOD..	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
SM06.4560.41740 SPRINKLER/IRRIGATION..	3,500.00	220.00	3,500.00	3,500.00	0.00	3,500.00
SM06.4560.41965 FENCING..	3,000.00	2,524.00	3,000.00	7,215.00	6,389.52	3,000.00
SM06.4560.44110 PROPERTY REPAIR..	37,000.00	276.15	37,000.00	36,250.00	1,990.00	29,000.00
SM06.4560.45045 ADMINISTRATIVE CHARGES..	20,974.00	20,974.00	20,635.00	20,635.00	10,317.50	18,397.00
SM06.4560.46900 MISCELLANEOUS & TRAVEL..	1,426.00	325.60	3,765.00	3,765.00	77.00	1,553.00
Total Group 4 CONTRACTUAL EXPENSE	**75,900.00**	**24,319.75**	**77,900.00**	**81,365.00**	**18,774.02**	**65,450.00**
Total Dept 4560 DUNE RESTORATION	**75,900.00**	**24,319.75**	**77,900.00**	**81,365.00**	**18,774.02**	**65,450.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM06	**LONELYVILLE EROSION CONTRL**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SM06.9730.60030 BAN - PRINCIPAL..		220,000.00	220,000.00	230,000.00	230,000.00	0.00	240,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**220,000.00**	**220,000.00**	**230,000.00**	**230,000.00**	**0.00**	**240,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SM06.9730.70030 BAN INTEREST..		34,000.00	2,967.00	14,100.00	14,100.00	0.00	4,800.00
Total Group 7 INTEREST ON INDEBTEDNESS		**34,000.00**	**2,967.00**	**14,100.00**	**14,100.00**	**0.00**	**4,800.00**
Total Dept 9730 DEBT SERVICE		**254,000.00**	**222,967.00**	**244,100.00**	**244,100.00**	**0.00**	**244,800.00**
Total Type E Expense		**329,900.00**	**247,286.75**	**322,000.00**	**325,465.00**	**18,774.02**	**310,250.00**
Total Fund SM06 LONELYVILLE EROSION CONTRL		**0.00**	**15,390.26**	**0.00**	**3,465.00**	**(211,095.61)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM07 **F/H EROSION CONTROL DIST.**						
Type R **Revenue**						
Group						
SM07.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	348,500.00	348,561.00	30,000.00	30,000.00	30,000.00	30,000.00
SM07.0000.01002.09 APPRO F BAL.GENERAL	225,000.00	0.00	24,150.00	24,150.00	0.00	99,540.00
SM07.0000.02401.09 INTEREST EARNINGS.GENERAL	4,000.00	4,988.06	5,850.00	5,850.00	1,063.01	1,460.00
SM07.0000.02701.09 REFUND-PRIOR YEAR.GENERAL	0.00	865.92	0.00	0.00	0.00	0.00
Total Group	**(577,500.00)**	**(354,414.98)**	**(60,000.00)**	**(60,000.00)**	**(31,063.01)**	**(131,000.00)**
Total Dept 0000 .	**(577,500.00)**	**(354,414.98)**	**(60,000.00)**	**(60,000.00)**	**(31,063.01)**	**(131,000.00)**
Total Type R **Revenue**	**(577,500.00)**	**(354,414.98)**	**(60,000.00)**	**(60,000.00)**	**(31,063.01)**	**(131,000.00)**

Fund SM07 **F/H EROSION CONTROL DIST.**
Type E **Expense**
Dept 4560 **DUNE RESTORATION**
Group 4 **CONTRACTUAL EXPENSE**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
SM07.4560.41540 FERTILIZER/SEED/SOD..	5,000.00	0.00	5,000.00	5,000.00	0.00	25,000.00
SM07.4560.41740 SPRINKLER/IRRIGATION..	1,500.00	785.00	1,000.00	1,000.00	0.00	1,000.00
SM07.4560.41965 FENCING..	15,000.00	7,312.60	18,000.00	16,900.00	0.00	22,000.00
SM07.4560.44110 PROPERTY REPAIR..	105,000.00	22,171.48	1,000.00	2,825.71	1,475.00	50,000.00
SM07.4560.45045 ADMINISTRATIVE CHARGES..	32,648.00	32,648.00	33,664.00	33,664.00	16,832.00	31,983.00
SM07.4560.46900 MISCELLANEOUS & TRAVEL..	1,852.00	1,642.60	1,336.00	1,336.00	140.00	1,017.00
Total Group 4 CONTRACTUAL EXPENSE	**161,000.00**	**64,559.68**	**60,000.00**	**60,725.71**	**18,447.00**	**131,000.00**
Total Dept 4560 DUNE RESTORATION	**161,000.00**	**64,559.68**	**60,000.00**	**60,725.71**	**18,447.00**	**131,000.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM07	**F/H EROSION CONTROL DIST.**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SM07.9730.60030 BAN PRINCIPAL..		360,000.00	360,000.00	0.00	0.00	0.00	0.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**360,000.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SM07.9730.70030 BAN INTEREST..		56,500.00	4,859.00	0.00	0.00	0.00	0.00
Total Group 7 INTEREST ON INDEBTEDNESS		**56,500.00**	**4,859.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Dept 9730 DEBT SERVICE		**416,500.00**	**364,859.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**577,500.00**	**429,418.68**	**60,000.00**	**60,725.71**	**18,447.00**	**131,000.00**
Total Fund SM07 F/H EROSION CONTROL DIST.		**0.00**	**75,003.70**	**0.00**	**725.71**	**(12,616.01)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM08 **FEHR WAY DRAINAGE DISTRICT**						
Type R **Revenue**						
Group						
SM08.0000.01002.09 APPRO F BAL.GENERAL	100.00	0.00	100.00	100.00	0.00	0.00
SM08.0000.02401.09 INTEREST EARNINGS.GENERAL	0.00	101.07	110.00	110.00	50.92	0.00
Total Group	**(100.00)**	**(101.07)**	**(210.00)**	**(210.00)**	**(50.92)**	**0.00**
Total Dept 0000 .	**(100.00)**	**(101.07)**	**(210.00)**	**(210.00)**	**(50.92)**	**0.00**
Total Type R Revenue	**(100.00)**	**(101.07)**	**(210.00)**	**(210.00)**	**(50.92)**	**0.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM08	**FEHR WAY DRAINAGE DISTRICT**						
Type E	**Expense**						
Dept 4560	**DUNE RESTORATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SM08.4560.46900 MISCELLANEOUS & TRAVEL..		100.00	0.00	210.00	210.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**100.00**	**0.00**	**210.00**	**210.00**	**0.00**	**0.00**
Total Dept 4560 DUNE RESTORATION		**100.00**	**0.00**	**210.00**	**210.00**	**0.00**	**0.00**
Total Type E Expense		**100.00**	**0.00**	**210.00**	**210.00**	**0.00**	**0.00**
Total Fund SM08 FEHR WAY DRAINAGE DISTRICT		**0.00**	**(101.07)**	**0.00**	**0.00**	**(50.92)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM09 B.S.BUSINESS IMPR.DIST.						
Type R Revenue						
Group						
SM09.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	93,400.00	93,707.00	95,260.00	95,260.00	95,260.00	97,200.00
SM09.0000.01002.09 APPRO F BAL.GENERAL	9,900.00	0.00	7,960.00	7,960.00	0.00	3,250.00
SM09.0000.02401.09 INTEREST EARNINGS.GENERAL	500.00	450.56	580.00	580.00	233.88	350.00
Total Group	**(103,800.00)**	**(94,157.56)**	**(103,800.00)**	**(103,800.00)**	**(95,493.88)**	**(100,800.00)**
Total Dept 0000 .	**(103,800.00)**	**(94,157.56)**	**(103,800.00)**	**(103,800.00)**	**(95,493.88)**	**(100,800.00)**
Total Type R Revenue	**(103,800.00)**	**(94,157.56)**	**(103,800.00)**	**(103,800.00)**	**(95,493.88)**	**(100,800.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM09	**B.S.BUSINESS IMPR.DIST.**						
Type E	**Expense**						
Dept 4560	**DUNE RESTORATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SM09.4560.45000 OUTSIDE PROFESSIONAL..		103,800.00	103,758.59	95,421.00	95,421.00	60,901.51	92,935.00
SM09.4560.45045 ADMINISTRATIVE CHARGES..		0.00	0.00	8,379.00	8,379.00	4,189.50	7,865.00
Total Group 4 CONTRACTUAL EXPENSE		**103,800.00**	**103,758.59**	**103,800.00**	**103,800.00**	**65,091.01**	**100,800.00**
Total Dept 4560 DUNE RESTORATION		**103,800.00**	**103,758.59**	**103,800.00**	**103,800.00**	**65,091.01**	**100,800.00**
Total Type E Expense		**103,800.00**	**103,758.59**	**103,800.00**	**103,800.00**	**65,091.01**	**100,800.00**
Total Fund SM09 B.S.BUSINESS IMPR.DIST.		**0.00**	**9,601.03**	**0.00**	**0.00**	**(30,402.87)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM10 **ATLANTIQUE EROSION CONTROL**						
Type R **Revenue**						
Group						
SM10.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	23,700.00	23,710.00	23,700.00	23,700.00	23,700.00	23,700.00
SM10.0000.01002.09 APPRO F BAL.GENERAL	44,600.00	0.00	44,570.00	44,570.00	0.00	45,670.00
SM10.0000.02401.09 INTEREST EARNINGS.GENERAL	700.00	684.72	730.00	730.00	388.44	530.00
Total Group	**(69,000.00)**	**(24,394.72)**	**(69,000.00)**	**(69,000.00)**	**(24,088.44)**	**(69,900.00)**
Total Dept 0000 .	**(69,000.00)**	**(24,394.72)**	**(69,000.00)**	**(69,000.00)**	**(24,088.44)**	**(69,900.00)**
Total Type R Revenue	**(69,000.00)**	**(24,394.72)**	**(69,000.00)**	**(69,000.00)**	**(24,088.44)**	**(69,900.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM10	**ATLANTIQUE EROSION CONTROL**						
Type E	**Expense**						
Dept 4560	**DUNE RESTORATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SM10.4560.41540 FERTILIZER/SEED/SOD..		4,500.00	510.00	4,500.00	4,900.00	0.00	4,900.00
SM10.4560.41740 SPRINKLER/IRRIGATION..		800.00	235.00	800.00	800.00	0.00	800.00
SM10.4560.41965 FENCING..		14,000.00	8,268.12	14,000.00	14,000.00	518.40	14,000.00
SM10.4560.44110 PROPERTY REPAIR..		48,000.00	3,142.00	48,000.00	48,000.00	0.00	48,000.00
SM10.4560.45045 ADMINISTRATIVE CHARGES..		1,158.00	1,158.00	429.00	429.00	214.50	980.00
SM10.4560.46900 MISCELLANEOUS & TRAVEL..		542.00	0.00	1,271.00	1,271.00	0.00	1,220.00
Total Group 4 CONTRACTUAL EXPENSE		**69,000.00**	**13,313.12**	**69,000.00**	**69,400.00**	**732.90**	**69,900.00**
Total Dept 4560 DUNE RESTORATION		**69,000.00**	**13,313.12**	**69,000.00**	**69,400.00**	**732.90**	**69,900.00**
Total Type E Expense		**69,000.00**	**13,313.12**	**69,000.00**	**69,400.00**	**732.90**	**69,900.00**
Total Fund SM10 ATLANTIQUE EROSION CONTROL		**0.00**	**(11,081.60)**	**0.00**	**400.00**	**(23,355.54)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM11 **DUNEWOOD EROSION CONTROL**						
Type R **Revenue**						
Group						
SM11.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	200,000.00	200,017.00	125,000.00	125,000.00	125,000.00	210,000.00
SM11.0000.01002.09 APPRO F BAL.GENERAL	99,500.00	0.00	156,150.00	156,150.00	0.00	73,098.00
SM11.0000.02401.09 INTEREST EARNINGS.GENERAL	1,500.00	2,387.39	2,850.00	2,850.00	817.21	1,120.00
Total Group	**(301,000.00)**	**(202,404.39)**	**(284,000.00)**	**(284,000.00)**	**(125,817.21)**	**(284,218.00)**
Total Dept 0000 .	**(301,000.00)**	**(202,404.39)**	**(284,000.00)**	**(284,000.00)**	**(125,817.21)**	**(284,218.00)**
Total Type R **Revenue**	**(301,000.00)**	**(202,404.39)**	**(284,000.00)**	**(284,000.00)**	**(125,817.21)**	**(284,218.00)**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM11 **DUNEWOOD EROSION CONTROL**						
Type E **Expense**						
Dept 4560 **DUNE RESTORATION**						
Group 4 **CONTRACTUAL EXPENSE**						
SM11.4560.41540 FERTILIZER/SEED/SOD..	350.00	0.00	350.00	0.00	0.00	0.00
SM11.4560.41965 FENCING..	2,500.00	2,286.10	2,500.00	2,500.00	2,364.80	2,500.00
SM11.4560.44110 PROPERTY REPAIR..	7,500.00	973.12	5,000.00	5,350.00	4,675.00	5,000.00
SM11.4560.45045 ADMINISTRATIVE CHARGES..	23,083.00	23,083.00	23,038.00	23,038.00	11,519.00	19,218.00
SM11.4560.46350 BOND ISSUE EXPENSE	0.00	1,996.39	0.00	0.00	0.00	2,500.00
SM11.4560.46900 MISCELLANEOUS & TRAVEL..	1,567.00	62.10	862.00	862.00	62.10	0.00
Total Group 4 CONTRACTUAL EXPENSE	**35,000.00**	**28,400.71**	**31,750.00**	**31,750.00**	**18,620.90**	**29,218.00**
Total Dept 4560 DUNE RESTORATION	**35,000.00**	**28,400.71**	**31,750.00**	**31,750.00**	**18,620.90**	**29,218.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM11	**DUNEWOOD EROSION CONTROL**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SM11.9730.60030 BAN - PRINCIPAL..		230,000.00	230,000.00	240,000.00	240,000.00	0.00	250,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**230,000.00**	**230,000.00**	**240,000.00**	**240,000.00**	**0.00**	**250,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SM11.9730.70030 BAN INTEREST..		36,000.00	3,096.00	12,250.00	12,250.00	0.00	5,000.00
Total Group 7 INTEREST ON INDEBTEDNESS		**36,000.00**	**3,096.00**	**12,250.00**	**12,250.00**	**0.00**	**5,000.00**
Total Dept 9730 DEBT SERVICE		**266,000.00**	**233,096.00**	**252,250.00**	**252,250.00**	**0.00**	**255,000.00**
Total Type E Expense		**301,000.00**	**261,496.71**	**284,000.00**	**284,000.00**	**18,620.90**	**284,218.00**
Total Fund SM11 DUNEWOOD EROSION CONTROL		**0.00**	**59,092.32**	**0.00**	**0.00**	**(107,196.31)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM12 **SEAVIEW EROSION CONTROL**						
Type R **Revenue**						
Group						
SM12.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	369,900.00	370,131.00	369,900.00	369,900.00	369,900.00	369,900.00
SM12.0000.01002.09 APPRO F BAL.GENERAL	255,000.00	0.00	120,640.00	120,640.00	0.00	123,000.00
SM12.0000.02401.09 INTEREST EARNINGS.GENERAL	3,500.00	5,025.00	5,910.00	5,910.00	1,986.06	2,700.00
Total Group	**(628,400.00)**	**(375,156.00)**	**(496,450.00)**	**(496,450.00)**	**(371,886.06)**	**(495,600.00)**
Total Dept 0000 .	**(628,400.00)**	**(375,156.00)**	**(496,450.00)**	**(496,450.00)**	**(371,886.06)**	**(495,600.00)**
Total Type R **Revenue**	**(628,400.00)**	**(375,156.00)**	**(496,450.00)**	**(496,450.00)**	**(371,886.06)**	**(495,600.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM12	**SEAVIEW EROSION CONTROL**						
Type E	**Expense**						
Dept 4560	**DUNE RESTORATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SM12.4560.41540 FERTILIZER/SEED/SOD..		8,500.00	0.00	8,000.00	8,000.00	0.00	8,000.00
SM12.4560.41965 FENCING..		8,500.00	6,679.00	8,000.00	8,000.00	0.00	8,000.00
SM12.4560.44110 PROPERTY REPAIR..		150,000.00	2,489.32	35,000.00	35,000.00	0.00	35,000.00
SM12.4560.45045 ADMINISTRATIVE CHARGES..		32,335.00	32,335.00	33,050.00	33,050.00	16,525.00	31,277.00
SM12.4560.46350 BOND ISSUE EXPENSE		0.00	3,239.05	2,500.00	2,500.00	0.00	0.00
SM12.4560.46900 MISCELLANEOUS & TRAVEL..		815.00	600.00	0.00	0.00	0.00	223.00
Total Group 4 CONTRACTUAL EXPENSE		**200,150.00**	**45,342.37**	**86,550.00**	**86,550.00**	**16,525.00**	**82,500.00**
Total Dept 4560 DUNE RESTORATION		**200,150.00**	**45,342.37**	**86,550.00**	**86,550.00**	**16,525.00**	**82,500.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM12	**SEAVIEW EROSION CONTROL**						
Type E	**Expense**						
Dept 9730	**DEBT SERVICE**						
Group 6	**PRINCIPAL ON INDEBTEDNESS**						
SM12.9730.60030 BAN - PRINCIPAL		370,000.00	370,000.00	390,000.00	390,000.00	0.00	405,000.00
Total Group 6 PRINCIPAL ON INDEBTEDNESS		**370,000.00**	**370,000.00**	**390,000.00**	**390,000.00**	**0.00**	**405,000.00**
Group 7	**INTEREST ON INDEBTEDNESS**						
SM12.9730.70030 BAN INTEREST		58,250.00	5,009.50	19,900.00	19,900.00	0.00	8,100.00
Total Group 7 INTEREST ON INDEBTEDNESS		**58,250.00**	**5,009.50**	**19,900.00**	**19,900.00**	**0.00**	**8,100.00**
Total Dept 9730 DEBT SERVICE		**428,250.00**	**375,009.50**	**409,900.00**	**409,900.00**	**0.00**	**413,100.00**
Total Type E Expense		**628,400.00**	**420,351.87**	**496,450.00**	**496,450.00**	**16,525.00**	**495,600.00**
Total Fund SM12 SEAVIEW EROSION CONTROL		**0.00**	**45,195.87**	**0.00**	**0.00**	**(355,361.06)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM13 **KISMET EROSION CONTROL**						
Type R **Revenue**						
Group						
SM13.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	35,100.00	35,244.00	35,100.00	35,100.00	35,100.00	35,100.00
SM13.0000.01002.09 APPRO F BAL.GENERAL	42,600.00	0.00	43,870.00	43,870.00	0.00	34,800.00
SM13.0000.02401.09 INTEREST EARNINGS.GENERAL	1,500.00	1,417.30	1,540.00	1,540.00	755.98	1,100.00
Total Group	**(79,200.00)**	**(36,661.30)**	**(80,510.00)**	**(80,510.00)**	**(35,855.98)**	**(71,000.00)**
Total Dept 0000 .	**(79,200.00)**	**(36,661.30)**	**(80,510.00)**	**(80,510.00)**	**(35,855.98)**	**(71,000.00)**
Total Type R Revenue	**(79,200.00)**	**(36,661.30)**	**(80,510.00)**	**(80,510.00)**	**(35,855.98)**	**(71,000.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SM13	**KISMET EROSION CONTROL**						
Type E	**Expense**						
Dept 4560	**DUNE RESTORATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SM13.4560.41540 FERTILIZER/SEED/SOD..		8,500.00	8,450.00	8,500.00	8,500.00	0.00	9,000.00
SM13.4560.41965 FENCING..		8,500.00	14,788.92	8,500.00	8,500.00	0.00	9,000.00
SM13.4560.44110 PROPERTY REPAIR..		57,200.00	4,050.00	56,700.00	89,725.00	1,100.00	45,000.00
SM13.4560.45045 ADMINISTRATIVE CHARGES..		1,178.00	1,178.00	3,093.00	3,093.00	1,546.50	2,212.00
SM13.4560.46900 MISCELLANEOUS & TRAVEL..		3,822.00	155.25	3,717.00	3,717.00	105.00	5,788.00
Total Group 4 CONTRACTUAL EXPENSE		**79,200.00**	**28,622.17**	**80,510.00**	**113,535.00**	**2,751.50**	**71,000.00**
Total Dept 4560 DUNE RESTORATION		**79,200.00**	**28,622.17**	**80,510.00**	**113,535.00**	**2,751.50**	**71,000.00**
Total Type E Expense		**79,200.00**	**28,622.17**	**80,510.00**	**113,535.00**	**2,751.50**	**71,000.00**
Total Fund SM13 KISMET EROSION CONTROL		**0.00**	**(8,039.13)**	**0.00**	**33,025.00**	**(33,104.48)**	**0.00**

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Fund SP02 **LIFEGUARD DISTRICT**						
Type R **Revenue**						
Group						
SP02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	468,648.00	468,894.00	597,534.00	597,534.00	597,534.00	609,522.00
SP02.0000.01002.09 APPRO F BAL.GENERAL	50,000.00	0.00	40,000.00	40,000.00	0.00	30,000.00
SP02.0000.02401.01 INTEREST EARNINGS.RECREATION	4,000.00	2,381.07	3,400.00	3,400.00	1,515.97	2,300.00
Total Group	**(522,648.00)**	**(471,275.07)**	**(640,934.00)**	**(640,934.00)**	**(599,049.97)**	**(641,822.00)**
Total Dept 0000 .	**(522,648.00)**	**(471,275.07)**	**(640,934.00)**	**(640,934.00)**	**(599,049.97)**	**(641,822.00)**
Total Type R Revenue	**(522,648.00)**	**(471,275.07)**	**(640,934.00)**	**(640,934.00)**	**(599,049.97)**	**(641,822.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SP02	**LIFEGUARD DISTRICT**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
SP02.1980.41234 MTA PAYROLL TAX		1,200.00	1,302.85	1,500.00	1,500.00	1,304.01	1,500.00
Total Group 4 CONTRACTUAL EXPENSE		**1,200.00**	**1,302.85**	**1,500.00**	**1,500.00**	**1,304.01**	**1,500.00**
Total Dept 1980 MTA PAYROLL TAX		**1,200.00**	**1,302.85**	**1,500.00**	**1,500.00**	**1,304.01**	**1,500.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SP02	**LIFEGUARD DISTRICT**						
Type E	**Expense**						
Dept 7180	**BEACHES**						
Group 1	**PERSONAL SERVICES**						
SP02.7180.19990 PART TIME REGULAR..		5,000.00	14,385.27	20,000.00	20,000.00	23,027.27	20,000.00
SP02.7180.19991 PART TIME SUMMER..		345,000.00	368,806.52	400,000.00	400,000.00	360,797.19	400,000.00
Total Group 1 PERSONAL SERVICES		**350,000.00**	**383,191.79**	**420,000.00**	**420,000.00**	**383,824.46**	**420,000.00**
Group 2	**EQUIPMENT & CAPITAL OUTLAY**						
SP02.7180.22500 OTHER EQUIPMENT..		3,000.00	1,002.00	3,000.00	3,000.00	0.00	3,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY		**3,000.00**	**1,002.00**	**3,000.00**	**3,000.00**	**0.00**	**3,000.00**
Group 4	**CONTRACTUAL EXPENSE**						
SP02.7180.41200 GAS & OIL..		3,500.00	3,984.15	3,500.00	3,800.00	3,354.19	3,500.00
SP02.7180.41560 UNIFORMS..		3,500.00	1,370.78	3,500.00	3,500.00	1,959.73	3,500.00
SP02.7180.41640 FIRST AID SUPPLIES..		2,000.00	1,893.71	2,000.00	1,700.00	1,553.39	2,000.00
SP02.7180.42000 ELECTRIC..		1,700.00	1,290.66	1,700.00	1,700.00	293.20	1,700.00
SP02.7180.44110 PROPERTY REPAIR..		4,500.00	4,984.48	4,500.00	4,469.98	2,910.38	4,500.00
SP02.7180.44120 EQUIPMENT REPAIR..		4,000.00	3,993.70	4,000.00	4,000.00	2,064.37	4,000.00
SP02.7180.44174 SAFETY & PROTECTIVE EQUIPMENT..		2,000.00	1,042.71	2,000.00	2,000.00	1,108.65	1,500.00
SP02.7180.44320 FERRY TRANSPORTATION		18,000.00	26,100.00	18,000.00	18,000.00	17,974.44	18,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SP02	**LIFEGUARD DISTRICT**						
Type E	**Expense**						
Dept 7180	**BEACHES**						
Group 4	**CONTRACTUAL EXPENSE**						
SP02.7180.45045 ADMINISTRATIVE CHARGES..		40,912.00	40,912.00	44,184.00	44,184.00	22,092.00	44,317.00
SP02.7180.46900 MISCELLANEOUS & TRAVEL..		0.00	0.00	0.00	150.00	150.00	500.00
Total Group 4 CONTRACTUAL EXPENSE		**80,112.00**	**85,572.19**	**83,384.00**	**83,503.98**	**53,460.35**	**83,517.00**
Total Dept 7180 BEACHES		**433,112.00**	**469,765.98**	**506,384.00**	**506,503.98**	**437,284.81**	**506,517.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SP02	**LIFEGUARD DISTRICT**						
Type E	**Expense**						
Dept 9010	**EMPLOYEE BENEFITS**						
Group 8	**EMPLOYEE BENEFITS**						
SP02.9010.80010 STATE RETIREMENT..		33,800.00	26,800.00	40,000.00	40,000.00	21,820.33	53,056.00
SP02.9010.80020 SOCIAL SEC TAX..		27,300.00	29,189.25	33,600.00	33,600.00	26,666.51	33,600.00
SP02.9010.80060 UNEMPLOYMENT INSURANCE..		600.00	10,530.00	16,000.00	16,000.00	0.00	15,000.00
Total Group 8 EMPLOYEE BENEFITS		**61,700.00**	**66,519.25**	**89,600.00**	**89,600.00**	**48,486.84**	**101,656.00**
Total Dept 9010 EMPLOYEE BENEFITS		**61,700.00**	**66,519.25**	**89,600.00**	**89,600.00**	**48,486.84**	**101,656.00**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SP02	**LIFEGUARD DISTRICT**						
Type E	**Expense**						
Dept 9510	**INTERFUND TRANSFERS**						
Group 9	**TRANSFERS**						
SP02.9510.90100 TRANS TO WORK/COMP - CS02..		26,636.00	26,636.00	43,450.00	43,450.00	21,725.00	32,149.00
Total Group 9 TRANSFERS		**26,636.00**	**26,636.00**	**43,450.00**	**43,450.00**	**21,725.00**	**32,149.00**
Total Dept 9510 INTERFUND TRANSFERS		**26,636.00**	**26,636.00**	**43,450.00**	**43,450.00**	**21,725.00**	**32,149.00**
Total Type E Expense		**522,648.00**	**564,224.08**	**640,934.00**	**641,053.98**	**508,800.66**	**641,822.00**
Total Fund SP02 LIFEGUARD DISTRICT		**0.00**	**92,949.01**	**0.00**	**119.98**	**(90,249.31)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SR **SOLID WASTE**						
Type R **Revenue**						
Group						
SR.0000.01001.06 SOLID WASTE SERVICE FEE.REAL ESTATE TAXES	38,267,497.00	38,271,842.00	38,813,949.00	38,813,949.00	38,820,290.00	39,037,500.00
SR.0000.01002.09 APPRO F BAL.GENERAL	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
SR.0000.01003.06 FED EPA CLEAN AIR ACT FEE.REAL ESTATE TAXES	3,589,090.00	3,589,090.00	3,636,440.00	3,636,440.00	3,636,440.00	3,670,850.00
SR.0000.01004.09 APPROPRIATED RESERVES.GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00
SR.0000.01724.09 MISC. REVENUES.GENERAL	0.00	5,104.60	0.00	0.00	3,989.50	0.00
SR.0000.02401.03 INTEREST EARNINGS.D.E.C.	204,020.00	155,671.43	210,000.00	210,000.00	90,606.68	130,000.00
SR.0000.03001.09 STOP PROGRAM-NYS.GENERAL	0.00	76,634.82	0.00	0.00	0.00	0.00
Total Group	**(42,110,607.00)**	**(42,098,342.85)**	**(42,710,389.00)**	**(42,710,389.00)**	**(42,551,326.18)**	**(43,338,350.00)**
Total Dept 0000 .	**(42,110,607.00)**	**(42,098,342.85)**	**(42,710,389.00)**	**(42,710,389.00)**	**(42,551,326.18)**	**(43,338,350.00)**
Total Type R **Revenue**	**(42,110,607.00)**	**(42,098,342.85)**	**(42,710,389.00)**	**(42,710,389.00)**	**(42,551,326.18)**	**(43,338,350.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SR	**SOLID WASTE**						
Type E	**Expense**						
Dept 1980	**MTA PAYROLL TAX**						
Group 4	**CONTRACTUAL EXPENSE**						
SR.1980.41234 MTA PAYROLL TAX		2,500.00	2,445.88	2,600.00	2,600.00	1,854.43	2,700.00
Total Group 4 CONTRACTUAL EXPENSE		**2,500.00**	**2,445.88**	**2,600.00**	**2,600.00**	**1,854.43**	**2,700.00**
Total Dept 1980 MTA PAYROLL TAX		**2,500.00**	**2,445.88**	**2,600.00**	**2,600.00**	**1,854.43**	**2,700.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SR **SOLID WASTE**						
Type E **Expense**						
Dept 8160 **D E C ADMINISTRATION**						
Group 1 **PERSONAL SERVICES**						
SR.8160.10807 EXECUTIVE ASSISTANT	60,000.00	60,000.00	60,000.00	60,000.00	53,183.12	67,500.00
SR.8160.10810 SECRETARY TO COMM..	40,800.00	40,000.00	40,000.00	40,000.00	29,998.80	40,000.00
SR.8160.10835 RECYCLING EDUCATOR..	34,600.00	0.00	0.00	0.00	0.00	0.00
SR.8160.11000 ACCOUNT CLERK..	38,400.00	39,113.95	41,400.00	41,400.00	30,942.58	43,900.00
SR.8160.11300 CLERK	33,600.00	34,387.58	34,600.00	34,600.00	25,831.65	35,500.00
SR.8160.11360 CLERK TYPIST..	33,600.00	34,379.57	34,600.00	34,600.00	25,823.39	35,500.00
SR.8160.12120 PRINCIPAL CLERK..	35,000.00	0.00	35,000.00	35,000.00	0.00	0.00
SR.8160.12420 SANITATION INSPECTOR..	382,100.00	381,033.16	406,800.00	406,800.00	291,826.48	416,000.00
SR.8160.12841 SR. SANITATION INSPECTOR..	60,400.00	59,972.93	65,200.00	65,200.00	48,729.84	70,400.00
SR.8160.19650 OVERTIME..	22,000.00	29,655.42	22,000.00	22,000.00	11,092.73	22,000.00
SR.8160.19990 PART TIME REGULAR..	10,000.00	4,872.12	10,000.00	10,000.00	4,820.10	30,000.00
SR.8160.19991 PART TIME SUMMER..	7,000.00	4,549.38	7,000.00	7,000.00	2,205.00	17,000.00
Total Group 1 PERSONAL SERVICES	**757,500.00**	**687,964.11**	**756,600.00**	**756,600.00**	**524,453.69**	**777,800.00**
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
SR.8160.22100 FURNITURE & FIXTURES..	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00

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Fund SR **SOLID WASTE**						
Type E **Expense**						
Dept 8160 **D E C ADMINISTRATION**						
Group 2 **EQUIPMENT & CAPITAL OUTLAY**						
SR.8160.22200 OFFICE EQUIPMENT..	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00
SR.8160.22321 VEHICLES..	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00
SR.8160.22510 RADIOS..	500.00	0.00	500.00	500.00	0.00	500.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	**33,500.00**	**0.00**	**33,500.00**	**33,500.00**	**0.00**	**33,500.00**
Group 4 **CONTRACTUAL EXPENSE**						
SR.8160.40010 PAYMENTS TO CARTERS..	12,021,900.00	12,133,712.34	12,444,000.00	12,444,000.00	9,332,647.89	12,646,800.00
SR.8160.41000 OFFICE SUPPLIES..	2,000.00	2,343.37	2,000.00	2,352.77	1,683.88	2,000.00
SR.8160.43100 WRAP CANS..	70,000.00	67,250.00	70,000.00	70,000.00	67,250.00	70,000.00
SR.8160.44040 PRINTING & ADVERTISING..	100,000.00	100,739.58	100,000.00	96,540.00	34,787.57	70,000.00
SR.8160.44222 STOP PROGRAM..	80,000.00	72,586.56	80,000.00	80,000.00	34,427.00	80,000.00
SR.8160.44240 TIPPING FEES..	20,090,860.00	20,090,853.60	20,252,920.00	20,252,920.00	15,189,683.04	20,691,450.00
SR.8160.44241 WRAP TIP FEE..	2,108,430.00	2,108,421.12	2,056,890.00	2,056,890.00	1,542,660.93	2,091,150.00
SR.8160.44242 PYMNTS TO IRRA - YW TIP FEES..	1,299,340.00	1,299,333.00	1,181,110.00	1,181,110.00	885,830.94	1,037,050.00
SR.8160.44243 FED'L EPA CLEAN AIR ACT..	3,589,090.00	3,535,793.13	3,636,440.00	3,636,440.00	2,728,883.43	3,670,850.00
SR.8160.45000 OUTSIDE PROFESSIONAL..	0.00	49,881.39	59,000.00	59,000.00	0.00	55,000.00

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SR	**SOLID WASTE**						
Type E	**Expense**						
Dept 8160	**D E C ADMINISTRATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SR.8160.45045 ADMINISTRATIVE CHARGES..		1,590,533.00	1,590,533.00	1,640,183.00	1,640,183.00	820,091.50	1,608,250.00
SR.8160.46900 MISCELLANEOUS & TRAVEL..		3,500.00	11,117.28	3,500.00	7,030.00	6,883.90	3,569.00
SR.8160.46901 MISCELLANEOUS - OTHER..		0.00	240.10	0.00	7.79	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**40,955,653.00**	**41,062,804.47**	**41,526,043.00**	**41,526,473.56**	**30,644,830.08**	**42,026,119.00**
Total Dept 8160 D E C ADMINISTRATION		**41,746,653.00**	**41,750,768.58**	**42,316,143.00**	**42,316,573.56**	**31,169,283.77**	**42,837,419.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SR **SOLID WASTE**						
Type E **Expense**						
Dept 9010 **EMPLOYEE BENEFITS**						
Group 8 **EMPLOYEE BENEFITS**						
SR.9010.80010 STATE RETIREMENT..	74,158.00	74,158.00	30,000.00	30,000.00	26,271.39	109,600.00
SR.9010.80020 SOCIAL SEC TAX..	60,761.00	54,386.77	60,550.00	60,550.00	43,271.20	62,300.00
SR.9010.80040 HOSP & MEDICAL INSURANCE..	140,279.00	155,937.82	200,000.00	190,000.00	146,317.51	225,000.00
SR.9010.80050 WELFARE PAYMENTS..	11,250.00	532.74	0.00	500.00	458.90	600.00
SR.9010.80060 UNEMPLOYMENT INSURANCE..	1,200.00	0.00	1,200.00	10,700.00	10,530.00	25,000.00
Total Group 8 EMPLOYEE BENEFITS	**287,648.00**	**285,015.33**	**291,750.00**	**291,750.00**	**226,849.00**	**422,500.00**
Total Dept 9010 EMPLOYEE BENEFITS	**287,648.00**	**285,015.33**	**291,750.00**	**291,750.00**	**226,849.00**	**422,500.00**

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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..		51,899.00	51,899.00	77,817.00	77,817.00	38,908.50	55,807.00
SR.9510.90150 TRANS TO SELF INS.- CS01..		21,907.00	21,907.00	22,079.00	22,079.00	11,039.50	19,924.00
Total Group 9 TRANSFERS		**73,806.00**	**73,806.00**	**99,896.00**	**99,896.00**	**49,948.00**	**75,731.00**
Total Dept 9510 INTERFUND TRANSFERS		**73,806.00**	**73,806.00**	**99,896.00**	**99,896.00**	**49,948.00**	**75,731.00**
Total Type E Expense		**42,110,607.00**	**42,112,035.79**	**42,710,389.00**	**42,710,819.56**	**31,447,935.20**	**43,338,350.00**
Total Fund SR SOLID WASTE		**0.00**	**13,692.94**	**0.00**	**430.56**	**(11,103,390.98)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW **SPECIAL DISTRICT FUND**						
Type R **Revenue**						
Group						
SW.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,500,000.00	1,524,740.00	1,479,500.00	1,479,500.00	1,479,500.00	1,450,000.00
SW.0000.01002.09 APPRO F BAL.GENERAL	11,000.00	0.00	11,000.00	11,000.00	0.00	10,816.00
SW.0000.02401.09 INTEREST EARNINGS.GENERAL	15,000.00	11,144.80	13,500.00	13,500.00	6,195.76	8,900.00
SW.0000.02414.09 IDA REC.(IN LIEU OF TXS-TWN).GENERAL	0.00	23,391.36	20,000.00	20,000.00	20,232.31	20,000.00
SW.0000.02415.09 IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	0.00	631.84	500.00	500.00	0.00	500.00
Total Group	**(1,526,000.00)**	**(1,559,908.00)**	**(1,524,500.00)**	**(1,524,500.00)**	**(1,505,928.07)**	**(1,490,216.00)**
Total Dept 0000 .	**(1,526,000.00)**	**(1,559,908.00)**	**(1,524,500.00)**	**(1,524,500.00)**	**(1,505,928.07)**	**(1,490,216.00)**
Total Type R Revenue	**(1,526,000.00)**	**(1,559,908.00)**	**(1,524,500.00)**	**(1,524,500.00)**	**(1,505,928.07)**	**(1,490,216.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW	**SPECIAL DISTRICT FUND**						
Type E	**Expense**						
Dept 8310	**TOWN WATER DISTRICT**						
Group 4	**CONTRACTUAL EXPENSE**						
SW.8310.42300 HYDRANT RENTAL..		1,400,000.00	1,336,849.96	1,400,000.00	1,400,000.00	669,035.77	1,400,000.00
SW.8310.45045 ADMINISTRATIVE CHARGES..		96,219.00	96,219.00	97,449.00	97,449.00	48,724.50	90,216.00
SW.8310.46900 MISCELLANEOUS & TRAVEL..		29,781.00	0.00	27,051.00	27,051.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**1,526,000.00**	**1,433,068.96**	**1,524,500.00**	**1,524,500.00**	**717,760.27**	**1,490,216.00**
Total Dept 8310 TOWN WATER DISTRICT		**1,526,000.00**	**1,433,068.96**	**1,524,500.00**	**1,524,500.00**	**717,760.27**	**1,490,216.00**
Total Type E Expense		**1,526,000.00**	**1,433,068.96**	**1,524,500.00**	**1,524,500.00**	**717,760.27**	**1,490,216.00**
Total Fund SW SPECIAL DISTRICT FUND		**0.00**	**(126,839.04)**	**0.00**	**0.00**	**(788,167.80)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW01 **BRENTWOOD WATER DISTRICT**						
Type R **Revenue**						
Group						
SW01.0000.01002.09 APPRO F BAL.GENERAL	138,000.00	0.00	148,000.00	148,000.00	0.00	119,435.00
SW01.0000.02140.09 WATER RENTS / MISC SALES.GENERAL	1,600,000.00	1,631,525.11	2,050,000.00	2,050,000.00	918,848.11	2,050,000.00
SW01.0000.02401.09 INTEREST EARNINGS.GENERAL	25,000.00	23,470.68	25,400.00	25,400.00	11,412.88	16,000.00
Total Group	**(1,763,000.00)**	**(1,654,995.79)**	**(2,223,400.00)**	**(2,223,400.00)**	**(930,260.99)**	**(2,185,435.00)**
Total Dept 0000 .	**(1,763,000.00)**	**(1,654,995.79)**	**(2,223,400.00)**	**(2,223,400.00)**	**(930,260.99)**	**(2,185,435.00)**
Total Type R Revenue	**(1,763,000.00)**	**(1,654,995.79)**	**(2,223,400.00)**	**(2,223,400.00)**	**(930,260.99)**	**(2,185,435.00)**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW01 **BRENTWOOD WATER DISTRICT**						
Type E **Expense**						
Dept 8310 **TOWN WATER DISTRICT**						
Group 4 **CONTRACTUAL EXPENSE**						
SW01.8310.45045 ADMINISTRATIVE CHARGES..	128,322.00	128,322.00	162,099.00	162,099.00	81,049.50	127,035.00
SW01.8310.45055 OPERATING AGREEMENT - SCWA..	1,600,000.00	1,874,075.83	2,050,000.00	2,050,000.00	697,081.10	2,050,000.00
SW01.8310.46900 MISCELLANEOUS & TRAVEL..	24,678.00	0.00	301.00	301.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**1,753,000.00**	**2,002,397.83**	**2,212,400.00**	**2,212,400.00**	**778,130.60**	**2,177,035.00**
Total Dept 8310 TOWN WATER DISTRICT	**1,753,000.00**	**2,002,397.83**	**2,212,400.00**	**2,212,400.00**	**778,130.60**	**2,177,035.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW01 **BRENTWOOD WATER DISTRICT**						
Type E **Expense**						
Dept 9010 **EMPLOYEE BENEFITS**						
Group 8 **EMPLOYEE BENEFITS**						
SW01.9010.80040 HOSP & MEDICAL INSURANCE..	10,000.00	8,386.80	11,000.00	11,000.00	6,735.51	8,400.00
Total Group 8 EMPLOYEE BENEFITS	**10,000.00**	**8,386.80**	**11,000.00**	**11,000.00**	**6,735.51**	**8,400.00**
Total Dept 9010 EMPLOYEE BENEFITS	**10,000.00**	**8,386.80**	**11,000.00**	**11,000.00**	**6,735.51**	**8,400.00**
Total Type E Expense	**1,763,000.00**	**2,010,784.63**	**2,223,400.00**	**2,223,400.00**	**784,866.11**	**2,185,435.00**
Total Fund SW01 BRENTWOOD WATER DISTRICT	**0.00**	**355,788.84**	**0.00**	**0.00**	**(145,394.88)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW02 **FAIR HARBOR WATER DISTRICT**						
Type R **Revenue**						
Group						
SW02.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	285,000.00	285,059.00	293,220.00	293,220.00	293,220.00	305,638.00
SW02.0000.01002.09 APPRO F BAL.GENERAL	24,400.00	0.00	27,000.00	27,000.00	0.00	27,000.00
SW02.0000.02140.09 WATER RENTS.GENERAL	53,000.00	56,093.31	55,000.00	55,000.00	54,769.89	54,000.00
SW02.0000.02401.09 INTEREST EARNINGS.GENERAL	1,500.00	905.78	1,000.00	1,000.00	454.36	625.00
Total Group	**(363,900.00)**	**(342,058.09)**	**(376,220.00)**	**(376,220.00)**	**(348,444.25)**	**(387,263.00)**
Total Dept 0000 .	**(363,900.00)**	**(342,058.09)**	**(376,220.00)**	**(376,220.00)**	**(348,444.25)**	**(387,263.00)**
Total Type R **Revenue**	**(363,900.00)**	**(342,058.09)**	**(376,220.00)**	**(376,220.00)**	**(348,444.25)**	**(387,263.00)**

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Fund SW02	**FAIR HARBOR WATER DISTRICT**						
Type E	**Expense**						
Dept 8310	**TOWN WATER DISTRICT**						
Group 4	**CONTRACTUAL EXPENSE**						
SW02.8310.42000 ELECTRIC..		25,000.00	13,483.58	20,000.00	20,000.00	10,762.64	18,000.00
SW02.8310.43000 INSURANCE..		1,600.00	1,508.00	1,800.00	1,800.00	1,697.00	2,000.00
SW02.8310.44051 MAINTENANCE CONTRACTS		0.00	0.00	52,920.00	52,920.00	40,000.00	55,566.00
SW02.8310.44110 PROPERTY REPAIR..		50,000.00	54,085.83	8,000.00	23,637.50	13,624.39	20,000.00
SW02.8310.45045 ADMINISTRATIVE CHARGES..		22,760.00	22,760.00	22,750.00	22,750.00	11,375.00	21,489.00
SW02.8310.46900 MISCELLANEOUS & TRAVEL..		6,240.00	0.00	450.00	450.00	0.00	0.00
SW02.8310.46901 MISCELLANEOUS - OTHER..		0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
Total Group 4 CONTRACTUAL EXPENSE		**105,600.00**	**91,837.41**	**125,920.00**	**141,557.50**	**77,459.03**	**137,055.00**
Total Dept 8310 TOWN WATER DISTRICT		**105,600.00**	**91,837.41**	**125,920.00**	**141,557.50**	**77,459.03**	**137,055.00**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW02	**FAIR HARBOR WATER DISTRICT**						
Type E	**Expense**						
Dept 9780	**OTHER DEBT SERVICE**						
Group							
SW02.9780.60010 SERIAL BONDS - PRINCIPAL		158,100.00	158,093.19	164,300.00	164,300.00	164,258.83	170,665.00
SW02.9780.70010 SERIAL BONDS INTEREST		92,200.00	92,113.97	86,000.00	86,000.00	85,948.33	79,543.00
Total Group		**250,300.00**	**250,207.16**	**250,300.00**	**250,300.00**	**250,207.16**	**250,208.00**
Total Dept 9780 OTHER DEBT SERVICE		**250,300.00**	**250,207.16**	**250,300.00**	**250,300.00**	**250,207.16**	**250,208.00**
Total Type E Expense		**355,900.00**	**342,044.57**	**376,220.00**	**391,857.50**	**327,666.19**	**387,263.00**
Total Fund SW02 FAIR HARBOR WATER DISTRICT		**(8,000.00)**	**(13.52)**	**0.00**	**15,637.50**	**(20,778.06)**	**0.00**

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Fund SW07 HAWTHORNE AVE WATER DIST						
Type R Revenue						
Group						
SW07.0000.01002.09 APPRO F BAL.GENERAL	200.00	0.00	160.00	160.00	0.00	175.00
SW07.0000.02401.09 INTEREST EARNINGS.GENERAL	0.00	36.22	40.00	40.00	18.25	25.00
Total Group	**(200.00)**	**(36.22)**	**(200.00)**	**(200.00)**	**(18.25)**	**(200.00)**
Total Dept 0000 .	**(200.00)**	**(36.22)**	**(200.00)**	**(200.00)**	**(18.25)**	**(200.00)**
Total Type R Revenue	**(200.00)**	**(36.22)**	**(200.00)**	**(200.00)**	**(18.25)**	**(200.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW07	**HAWTHORNE AVE WATER DIST**						
Type E	**Expense**						
Dept 8350	**ADMINISTRATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SW07.8350.42400 WATER CHARGES..		200.00	0.00	200.00	200.00	0.00	200.00
Total Group 4 CONTRACTUAL EXPENSE		**200.00**	**0.00**	**200.00**	**200.00**	**0.00**	**200.00**
Total Dept 8350 ADMINISTRATION		**200.00**	**0.00**	**200.00**	**200.00**	**0.00**	**200.00**
Total Type E Expense		**200.00**	**0.00**	**200.00**	**200.00**	**0.00**	**200.00**
Total Fund SW07 HAWTHORNE AVE WATER DIST		**0.00**	**(36.22)**	**0.00**	**0.00**	**(18.25)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW10 RONKONKOMA WATER DISTRICT						
Type R Revenue						
Group						
SW10.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
SW10.0000.01002.09 APPRO F BAL.GENERAL	1,000.00	0.00	1,000.00	1,000.00	0.00	317.00
SW10.0000.01003.09 REIMB FRM ISLANDIA.GENERAL	5,450.00	10,433.11	5,450.00	5,450.00	0.00	6,130.00
SW10.0000.02401.09 INTEREST EARNINGS.GENERAL	50.00	32.98	40.00	40.00	33.47	50.00
Total Group	**(8,000.00)**	**(11,966.09)**	**(7,490.00)**	**(7,490.00)**	**(1,033.47)**	**(7,497.00)**
Total Dept 0000 .	**(8,000.00)**	**(11,966.09)**	**(7,490.00)**	**(7,490.00)**	**(1,033.47)**	**(7,497.00)**
Total Type R Revenue	**(8,000.00)**	**(11,966.09)**	**(7,490.00)**	**(7,490.00)**	**(1,033.47)**	**(7,497.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW10	**RONKONKOMA WATER DISTRICT**						
Type E	**Expense**						
Dept 8310	**TOWN WATER DISTRICT**						
Group 4	**CONTRACTUAL EXPENSE**						
SW10.8310.42400 WATER CHARGES..		7,000.00	4,783.74	6,500.00	6,547.98	6,547.98	6,700.00
SW10.8310.45045 ADMINISTRATIVE CHARGES..		479.00	479.00	515.00	515.00	257.50	347.00
SW10.8310.46900 MISCELLANEOUS & TRAVEL..		521.00	0.00	475.00	427.02	0.00	450.00
Total Group 4 CONTRACTUAL EXPENSE		**8,000.00**	**5,262.74**	**7,490.00**	**7,490.00**	**6,805.48**	**7,497.00**
Total Dept 8310 TOWN WATER DISTRICT		**8,000.00**	**5,262.74**	**7,490.00**	**7,490.00**	**6,805.48**	**7,497.00**
Total Type E Expense		**8,000.00**	**5,262.74**	**7,490.00**	**7,490.00**	**6,805.48**	**7,497.00**
Total Fund SW10 RONKONKOMA WATER DISTRICT		**0.00**	**(6,703.35)**	**0.00**	**0.00**	**5,772.01**	**0.00**

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Fund SW11 **POND ROAD**						
Type R **Revenue**						
Group						
SW11.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	12,000.00	12,027.00	12,000.00	12,000.00	12,000.00	12,000.00
SW11.0000.01002.09 APPRO F BAL.GENERAL	1,500.00	0.00	2,000.00	2,000.00	0.00	2,000.00
SW11.0000.02401.09 INTEREST EARNINGS.GENERAL	200.00	290.37	335.00	335.00	150.42	210.00
Total Group	**(13,700.00)**	**(12,317.37)**	**(14,335.00)**	**(14,335.00)**	**(12,150.42)**	**(14,210.00)**
Total Dept 0000 .	**(13,700.00)**	**(12,317.37)**	**(14,335.00)**	**(14,335.00)**	**(12,150.42)**	**(14,210.00)**
Total Type R Revenue	**(13,700.00)**	**(12,317.37)**	**(14,335.00)**	**(14,335.00)**	**(12,150.42)**	**(14,210.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW11	**POND ROAD**						
Type E	**Expense**						
Dept 8350	**ADMINISTRATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SW11.8350.42400 WATER CHARGES..		12,500.00	12,825.20	13,000.00	13,000.00	12,845.94	13,000.00
SW11.8350.45045 ADMINISTRATIVE CHARGES..		844.00	844.00	797.00	797.00	398.50	859.00
SW11.8350.46900 MISCELLANEOUS & TRAVEL		356.00	0.00	538.00	538.00	0.00	351.00
Total Group 4 CONTRACTUAL EXPENSE		**13,700.00**	**13,669.20**	**14,335.00**	**14,335.00**	**13,244.44**	**14,210.00**
Total Dept 8350 ADMINISTRATION		**13,700.00**	**13,669.20**	**14,335.00**	**14,335.00**	**13,244.44**	**14,210.00**
Total Type E Expense		**13,700.00**	**13,669.20**	**14,335.00**	**14,335.00**	**13,244.44**	**14,210.00**
Total Fund SW11 POND ROAD		**0.00**	**1,351.83**	**0.00**	**0.00**	**1,094.02**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW12 **NORTH BAY SHORE**						
Type R **Revenue**						
Group						
SW12.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	35,000.00	35,067.00	35,000.00	35,000.00	35,000.00	35,000.00
SW12.0000.01002.09 APPRO F BAL.GENERAL	4,000.00	0.00	4,000.00	4,000.00	0.00	2,786.00
SW12.0000.02401.09 INTEREST EARNINGS.GENERAL	400.00	446.38	535.00	535.00	249.19	350.00
Total Group	**(39,400.00)**	**(35,513.38)**	**(39,535.00)**	**(39,535.00)**	**(35,249.19)**	**(38,136.00)**
Total Dept 0000 .	**(39,400.00)**	**(35,513.38)**	**(39,535.00)**	**(39,535.00)**	**(35,249.19)**	**(38,136.00)**
Total Type R **Revenue**	**(39,400.00)**	**(35,513.38)**	**(39,535.00)**	**(39,535.00)**	**(35,249.19)**	**(38,136.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW12	**NORTH BAY SHORE**						
Type E	**Expense**						
Dept 8350	**ADMINISTRATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SW12.8350.42400 WATER CHARGES..		36,000.00	31,648.64	36,000.00	36,000.00	31,396.87	36,000.00
SW12.8350.45045 ADMINISTRATIVE CHARGES..		2,333.00	2,333.00	2,538.00	2,538.00	1,269.00	2,136.00
SW12.8350.46900 MISCELLANEOUS & TRAVEL		1,067.00	0.00	997.00	997.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**39,400.00**	**33,981.64**	**39,535.00**	**39,535.00**	**32,665.87**	**38,136.00**
Total Dept 8350 ADMINISTRATION		**39,400.00**	**33,981.64**	**39,535.00**	**39,535.00**	**32,665.87**	**38,136.00**
Total Type E Expense		**39,400.00**	**33,981.64**	**39,535.00**	**39,535.00**	**32,665.87**	**38,136.00**
Total Fund SW12 NORTH BAY SHORE		**0.00**	**(1,531.74)**	**0.00**	**0.00**	**(2,583.32)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW14 **PINE AIRE DRIVE**						
Type R **Revenue**						
Group						
SW14.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	500.00	506.00	500.00	500.00	500.00	500.00
SW14.0000.01002.09 APPRO F BAL.GENERAL	1,400.00	0.00	1,400.00	1,400.00	0.00	420.00
SW14.0000.02401.09 INTEREST EARNINGS.GENERAL	100.00	107.92	115.00	115.00	55.77	80.00
Total Group	**(2,000.00)**	**(613.92)**	**(2,015.00)**	**(2,015.00)**	**(555.77)**	**(1,000.00)**
Total Dept 0000 .	**(2,000.00)**	**(613.92)**	**(2,015.00)**	**(2,015.00)**	**(555.77)**	**(1,000.00)**
Total Type R Revenue	**(2,000.00)**	**(613.92)**	**(2,015.00)**	**(2,015.00)**	**(555.77)**	**(1,000.00)**

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Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW14	**PINE AIRE DRIVE**						
Type E	**Expense**						
Dept 8350	**ADMINISTRATION**						
Group 4	**CONTRACTUAL EXPENSE**						
SW14.8350.42400 WATER CHARGES..		2,000.00	0.00	2,015.00	2,015.00	0.00	1,000.00
Total Group 4 CONTRACTUAL EXPENSE		**2,000.00**	**0.00**	**2,015.00**	**2,015.00**	**0.00**	**1,000.00**
Total Dept 8350 ADMINISTRATION		**2,000.00**	**0.00**	**2,015.00**	**2,015.00**	**0.00**	**1,000.00**
Total Type E Expense		**2,000.00**	**0.00**	**2,015.00**	**2,015.00**	**0.00**	**1,000.00**
Total Fund SW14 PINE AIRE DRIVE		**0.00**	**(613.92)**	**0.00**	**0.00**	**(555.77)**	**0.00**

Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW15 **T.O.I. WATER SUPPLY**						
Type R **Revenue**						
Group						
SW15.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	175,000.00	175,287.00	175,000.00	175,000.00	175,000.00	170,000.00
SW15.0000.01002.09 APPRO F BAL.GENERAL	7,000.00	0.00	7,000.00	7,000.00	0.00	8,906.00
SW15.0000.02401.09 INTEREST EARNINGS.GENERAL	1,500.00	1,596.57	2,000.00	2,000.00	937.72	1,400.00
Total Group	**(183,500.00)**	**(176,883.57)**	**(184,000.00)**	**(184,000.00)**	**(175,937.72)**	**(180,306.00)**
Total Dept 0000 .	**(183,500.00)**	**(176,883.57)**	**(184,000.00)**	**(184,000.00)**	**(175,937.72)**	**(180,306.00)**
Total Type R Revenue	**(183,500.00)**	**(176,883.57)**	**(184,000.00)**	**(184,000.00)**	**(175,937.72)**	**(180,306.00)**

Account Description		Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW15	**T.O.I. WATER SUPPLY**						
Type E	**Expense**						
Dept 5142	**SNOW REMOVAL**						
Group 4	**CONTRACTUAL EXPENSE**						
SW15.5142.44300 SERVICE CONTRACTS..		170,000.00	152,717.95	170,000.00	170,000.00	150,638.67	170,000.00
SW15.5142.45045 ADMINISTRATIVE CHARGES..		12,101.00	12,101.00	11,834.00	11,834.00	5,917.00	10,306.00
SW15.5142.46900 MISCELLANEOUS & TRAVEL		1,399.00	0.00	2,166.00	2,166.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE		**183,500.00**	**164,818.95**	**184,000.00**	**184,000.00**	**156,555.67**	**180,306.00**
Total Dept 5142 SNOW REMOVAL		**183,500.00**	**164,818.95**	**184,000.00**	**184,000.00**	**156,555.67**	**180,306.00**
Total Type E Expense		**183,500.00**	**164,818.95**	**184,000.00**	**184,000.00**	**156,555.67**	**180,306.00**
Total Fund SW15 T.O.I. WATER SUPPLY		**0.00**	**(12,064.62)**	**0.00**	**0.00**	**(19,382.05)**	**0.00**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW16 **C.I./TECH WATER DISTRICT**						
Type R **Revenue**						
Group						
SW16.0000.01001.06 REAL ESTATE TAXES.REAL ESTATE TAXES	1,000.00	1,036.00	1,000.00	1,000.00	1,000.00	1,000.00
SW16.0000.01002.09 APPRO F BAL.GENERAL	6,000.00	0.00	6,000.00	6,000.00	0.00	4,001.00
SW16.0000.02401.09 INTEREST EARNINGS.GENERAL	400.00	0.00	0.00	0.00	0.00	0.00
Total Group	**(7,400.00)**	**(1,036.00)**	**(7,000.00)**	**(7,000.00)**	**(1,000.00)**	**(5,001.00)**
Total Dept 0000 .	**(7,400.00)**	**(1,036.00)**	**(7,000.00)**	**(7,000.00)**	**(1,000.00)**	**(5,001.00)**
Total Type R **Revenue**	**(7,400.00)**	**(1,036.00)**	**(7,000.00)**	**(7,000.00)**	**(1,000.00)**	**(5,001.00)**

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Account Description	Original 2011 Budget	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	2013 PREL BUD Stage
Fund SW16 C.I./TECH WATER DISTRICT						
Type E Expense						
Dept 8310 TOWN WATER DISTRICT						
Group 4 CONTRACTUAL EXPENSE						
SW16.8310.42400 WATER CHARGES..	5,000.00	11.42	5,000.00	5,000.00	0.00	5,000.00
SW16.8310.45045 ADMINISTRATIVE CHARGES..	64.00	64.00	286.00	286.00	143.00	1.00
SW16.8310.46900 MISCELLANEOUS & TRAVEL	2,336.00	0.00	1,714.00	1,714.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	**7,400.00**	**75.42**	**7,000.00**	**7,000.00**	**143.00**	**5,001.00**
Total Dept 8310 TOWN WATER DISTRICT	**7,400.00**	**75.42**	**7,000.00**	**7,000.00**	**143.00**	**5,001.00**
Total Type E Expense	**7,400.00**	**75.42**	**7,000.00**	**7,000.00**	**143.00**	**5,001.00**
Total Fund SW16 C.I./TECH WATER DISTRICT	**0.00**	**(960.58)**	**0.00**	**0.00**	**(857.00)**	**0.00**
Grand Total	**(8,000.00)**	**15,890,728.27**	**0.00**	**654,953.37**	**(15,467,330.34)**	**0.00**

NOTE: One or more accounts may not be printed due to Account Table restrictions.