

TOWN OF ISLIP

2022 ADOPTED BUDGET



Angie M. Carpenter, Supervisor

TOWN BOARD

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

**Mary Kate Mullen
Jorge Guadron**

Olga H. Murray, Town Clerk

Andy Wittman, Receiver of Taxes

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

*“Unity is strength . . . when there is teamwork and collaboration,
wonderful things can be achieved.” — Mattie Stepanek*

Message from Islip Supervisor Angie M. Carpenter

We are pleased to present this budget for 2022, which not only provides the numbers, but outlines important details and overviews of the Town’s operations. The following report highlights departmental achievements, goals that have been implemented, as well as plans for the upcoming year. In addition, it provides information about some of the very important projects underway that will definitely have positive impacts for our residents.

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

These are the strategies that in early 2016 enabled the Town to be awarded an upgraded Moody’s rating of Aaa with a “Stable Outlook.” These sound fiscal business policies have enabled that rating to be reaffirmed by Moody’s 6 times since, most recently in 2021. This positive bond rating allows for the most favorable rates when going to the bond market, and allows the Town to move forward investing to improve our residents’ quality of life.

The 2022 Budget is Tax Cap compliant; the Town is not piercing the Tax cap. I am proud to share that the Town's 2022 operating budget does not cut any services, staff or programs. The operating budget proposes a modest annual decrease to the average assessed home of approximately \$4 or .77% across the three major Town funds; the General Fund, the Highway Fund and the Town Outside Villages.

The goal, as always, has been to maximize our revenues and decrease our expenditures. With that in mind, the Town remains committed to zero-based budgeting, assuring that no projects move forward unless they are deemed essential.

Of course, this is not accomplished without its challenges. In 2021 the Town, like much of the world, worked to reemerge from a period of uncertainty. As 2021 was a year of finding our footing, we are hopeful that 2022 will be a year of great steps forward. To that effort, the Town remains united on the promise of good financial stewardship for our residents, and the fostering of a more secure tomorrow.

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

Likewise, our Division of Senior Citizens Affairs continues to deliver hundreds of in-home meals to our qualified seniors as we recover from the COVID-19 pandemic.

Our offices have been reopened to the public full-time, and where virtual options born out of necessity helped our constituents navigate business during lockdown, they now exist for convenience, equipping residents with new enhanced digital options to conduct business with the Town. Additionally, our employees—who adapted so well to evolving circumstances when asked to work from home—have returned to the office in full-force, ready to serve our residents.

The Town has stabilized its workforce, remaining committed to paying its employees fairly in order to retain experienced and competent staff. We have implemented major budget improvements, overtime continues to require

preauthorization from the Supervisor's office, and we have successfully negotiated labor contracts.

Our combined Department of Public Works and Parks continues to maximize resources in a cost-effective manner. Our enhanced paving and pothole repair program is a priority Town wide, as is improvements to our many parks and marinas. We have continued to expand the internal maintenance and management of our Town-owned golf courses—Brentwood Country Club, Holbrook Country Club, and Gull Haven Golf Course in Central Islip, utilizing specialized equipment which has improved the quality and care of our greens. All have been open to the public, providing residents with a socially-distant pastime and respite in the beautiful outdoors.

Despite the setbacks of the global health crisis, economic development has continued to grow in the Town of Islip. The industrial real estate market is strong in sales and leases, and Economic Development in the Town of Islip has reached record highs. Through the first three quarters of 2021, the Department induced 14 projects representing a total capital investment of \$212 million, the retention of 1,114 jobs and the creation of 374 new jobs.

With offices back in full-swing, our Building Division within the Town Planning Department is again open until 7 pm one night a week to accommodate our residents in person. The extended hours enable residents to secure swimming pool permits, solar panel permits and building permits, as well as address any other department-related matters. This year the Planning Department coordinated and installed streetscape improvements for Second Avenue; Brentwood; Orinoco Avenue; Bay Shore, Commack Road, Islip; Swayze Street, Sayville, and Center Street, Sayville totaling more than \$500,000 in physical improvements to those communities, as well as adopted the Bayport Hamlet Study which will result in more appropriate development in Bayport.

An important Town function is the safety and well-being of its animals. This year, the Department of Environmental Control opened the Town's new animal shelter. This facility is now conveniently located on Carleton Ave in Central Islip, and offers 82 new kennels; a cattery; enhanced HVAC; LED lighting; a more spacious visitors' lobby; a surgical suite; is entirely ADA compliant in 17,727 sf of space. The new

shelter was completed on time and under budget, despite supply chain interruptions and shortages as a result of COVID-19.

Of course, when residents needed to travel, our Long Island MacArthur Airport was there to transport them. Our airport was the only Regional Airport in New York State to remain open throughout the COVID-19 pandemic, and was the first airport in the world to install the CASPR (“Continuous Air and Surface Pathogen Reduction”) air filtration system, also pioneering additional safety measures to raise Travelers’ comfort levels. Where ISP served 529,331 passengers in 2020, the airport is estimated to have served 1M passengers in 2021, almost double the previous year. And the re-birth continues at Long Island MacArthur Airport as the airport takes on new initiatives and partners to reach its goal as a self-sufficient department for the Town of Islip, while continuing to support and expand the local economy. Recently, ISP announced another airline partner, Breeze Airways scheduled to commence service in February 2022.

Tax payments can be made online to the Receiver of Taxes, through the revamped online tax payment system created by the Town’s Information Technology team. Quicker payment processing provides access to payment verification while being mobile-user friendly and has allowed us to lower convenience fees. The online tax payment system provided another way to ease residents’ concerns at a time when social distancing was paramount.

The Town’s Youth Bureau served approximately 7,000 youth under the age of 21 in the Town of Islip and expects that number to grow in 2022. The Youth Bureau provides innovative, research-based programming, such as supervised after-school, summer day and evening enrichment programs, positive alternatives, work readiness and life skills training, individual and family counseling, mentoring, tutoring, as well as drug, gang and bullying prevention, providing a sure hand and valuable resource to our Town’s youth during a time of increased challenges to our young people.

We look forward to bringing the Town into the future, remaining steadfast on creating more opportunities for residents to enjoy their town, for businesses to thrive and prosper, and to embrace a new and evolving future. For the first time in the Town’s history we are working differently, but always collectively, always for the greater good of each individual who calls Islip Town their home. We are one

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

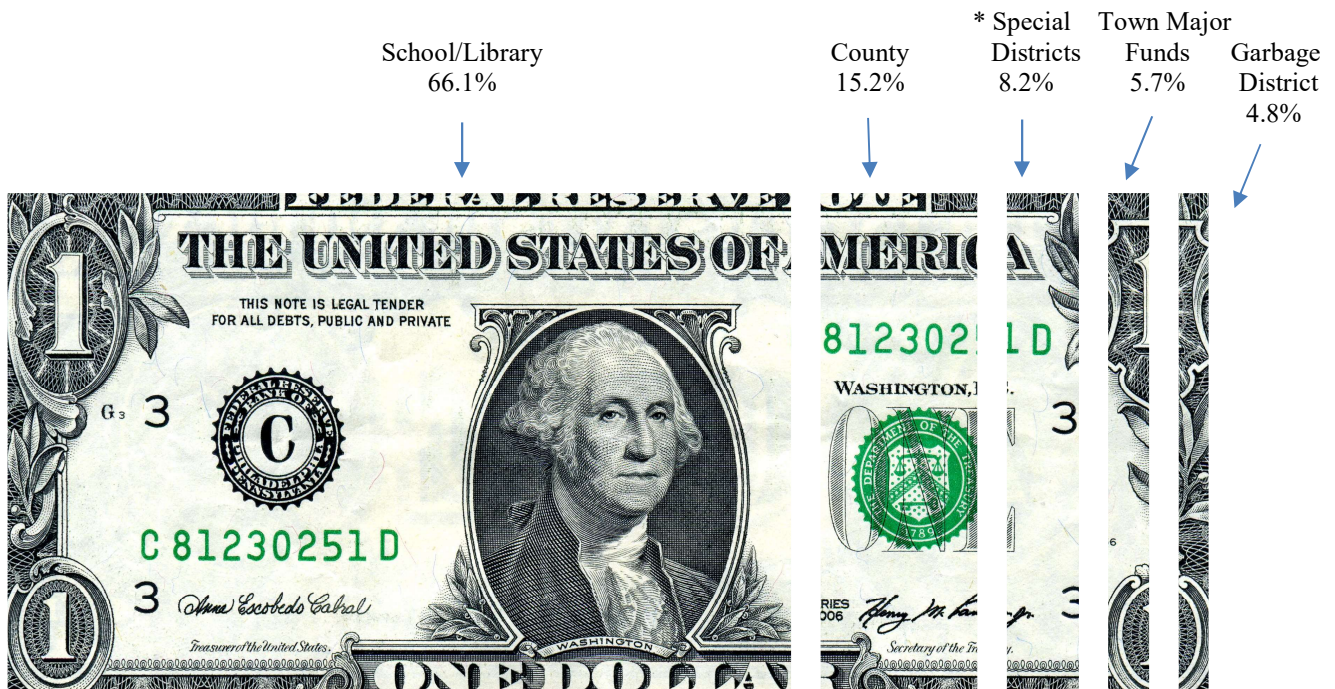
In closing, I would like to thank our Town of Islip Comptroller and his team, who've done a fine job helping us craft a budget that strikes the balance we need so that we can move forward. I would also like to thank all of the Commissioners and department heads for holding the line on spending, and thank all involved, especially the members of the Town Board, for their cooperation and efforts in delivering this comprehensive 2022. Their untiring efforts in providing the level and quality of services and support that Islip taxpayers expect, while living and working in our great town, are commendable.

We will continue to maintain our commitment to diligently serve our residents, and continue to work to push forward, out of the difficulties we've all faced, toward the opportunities that lay ahead in the months to come.

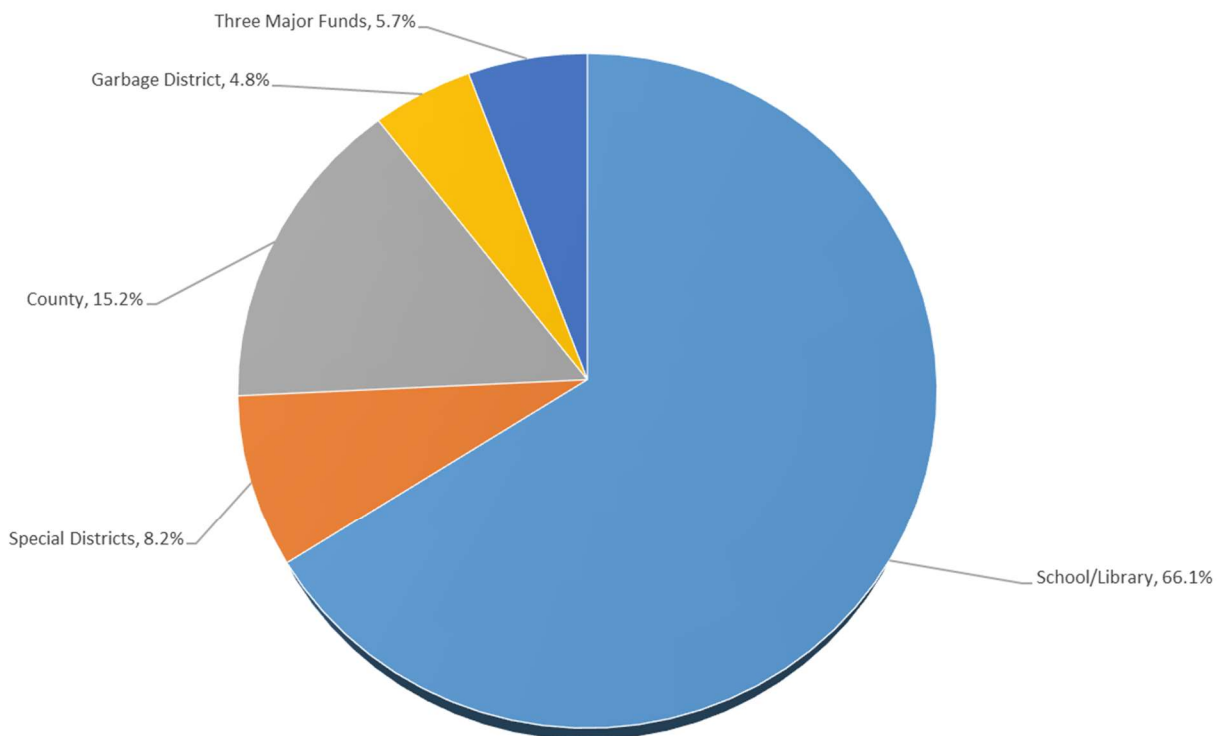
Warmest Regards,

A handwritten signature in cursive script, appearing to read "Angie".

Angie M. Carpenter
Islip Town Supervisor



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



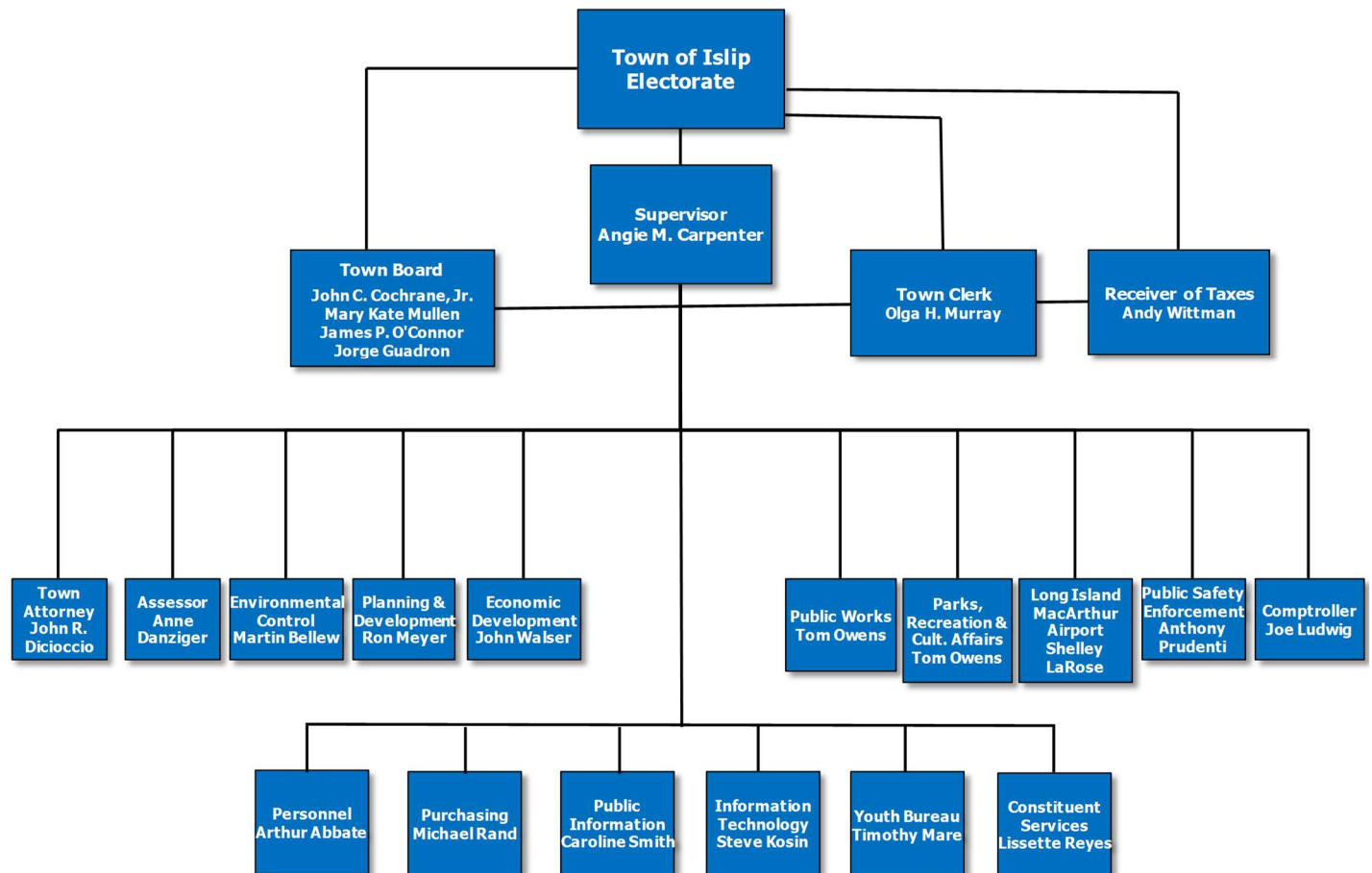
OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

OVERVIEW OF THE
TOWN OF ISLIP

The Town of Islip Organizational Chart



The Town of Islip Elected Officials



Angie M. Carpenter
Supervisor



John C.
Cochrane, Jr.
Councilman



Marykate
Mullen
Councilwoman



James P.
O'Connor
Councilman



Jorge Guadron
Councilman



Olga H. Murray
Town Clerk



Andy Wittman
Receiver of Taxes



We are pleased to share this overview of the Town of Islip 2022 Budget. This document explains how Islip Town government achieves its goals and objectives, and meets the needs and expectations of our taxpayers.

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

Islip has many historic landmarks to visit, thrilling sports, recreational and theatre facilities, top-rated educational institutions, nursing homes, health care and rehab facilities, assisted living facilities, over 75 houses of worship, and a wide array of shopping venues, restaurants, entertainment, vibrant downtowns and a growing hospitality industry. The Town of Islip has its own airport, providing transportation throughout the United States with connections to places all over the world.

Many projects have positively impacted the economy of Islip, in the form of direct and ancillary employment. For instance, the construction of a new \$90 million terminal building by Southwest Airlines completed in 2006, has resulted in Long Island MacArthur Airport (ISP) becoming one of the strongest regional airports in the country. Long Island MacArthur Airport is located in Ronkonkoma, in the Town of Islip. Shuttle buses and taxis connect the airport to the Ronkonkoma Railroad Station. Long Island MacArthur Airport encompasses 1,311 acres and has three runways and two helipads. The Town owns and operates the airport which also consists of the Town-owned Foreign Trade Zone that is located adjacent to airport property on 52 acres.

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

ISP and Bayport Aerodrome are part of the aviation department for the Town. Both serve general aviation. Long Island MacArthur Airport has four commercial air carriers; American Airlines, Frontier Airlines and Southwest Airlines, with the fourth airline partner, Breeze Airways, scheduled to commence service in February 2022. Among these four air carriers, ISP offers non-stop service to 13 markets with connections worldwide. The non-stop destinations served by the four air carriers are Atlanta (ATL), Baltimore-Washington (BWI), Charleston (CHS), Fort Lauderdale (FLL), Fort Meyers (RSW), Orlando (MCO), Tampa (TPA), West Palm Beach (PBI), Philadelphia

(PHL), Miami (MIA), Myrtle Beach (MYR), Nashville (BNA) and Norfolk (ORF).

Long Island MacArthur Airport's location, near the center of Long Island, has been instrumental in its development as a regional transportation center, generating \$577 million in economic impact and more than 6000 jobs directly and indirectly (2012 NYS Economic Impact Study). The airport is accessible from three major east-west thoroughfares. The main access road connects with Veteran's Memorial Highway; the airport is four miles south of the Long Island Expressway and approximately one mile north of Sunrise Highway. The Long Island Railroad's Ronkonkoma Station is less than two miles from the main terminal. A shuttle bus runs regularly from the airport to the train station giving passengers the ability to travel to and from NYC easily, affordably, and efficiently. Long Island MacArthur Airport has over 3,500 vehicle parking stalls meeting the capacity needs of the region. In 2020, Long Island MacArthur Airport (ISP) was voted by the USA Today as the 6th Best Small Airport in the United States. In 2021, Long Island MacArthur Airport (ISP) was, once again, voted by USA Today as the 4th Best Small Airport in the United States.

The airport has completed, approximately, \$44.3 million in federally and locally funded planning and capital projects. These projects include: design and rehabilitation of the airport's cross wind Runway 15R/33L and Taxiway S \$20.1 million; Main Terminal Improvements Phase II – Replacement of Main Terminal Roof \$2 million; the design of the Main Terminal Improvements – Phase II, Replacement of Vestibule Doors and Baggage Claim Units \$800,000; the construction of the Ground Vehicle Transportation Center \$7.7 million; planning for terminal narrative study \$525,000; design and construction of Mechanical, Electrical, Plumbing (MEP) upgrades \$477,000 (design) and \$6.3 million (construction) and the design (\$300,000) and rehabilitation (\$7,000,000) of Taxiway E & F.

Due to the adverse impact COVID-19 has had on the aviation industry, Long Island MacArthur Airport (ISP) implemented innovative technological health and safety protocols to ensure the safety of our employees and to restore consumer confidence in flying. ISP was the first airport in the world to install Continuous Air Surface Pathogen Reduction units throughout the terminal. These units effectively kill 99.9% of viruses, germs, and bacteria in

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

The airport has continued its marketing campaign to monitor consumer behavior during the health crisis. The campaign, “Here to Fly When You’re Ready to Soar,” has assisted the carriers in right sizing for demand. Today, the leisure market is recovering faster than the business market. The airport’s “Fly More, Stress Less” Marketing campaign has successfully increased awareness about the products and services offered at ISP among business and leisure travelers. Since 2016 it has continued to accelerate the airport’s recovery bringing ISP back to Pre-COVID flight operations.

Long Island MacArthur Airport applies annually and receives grant funding through the Federal Aviation Administration (FAA), New York State Department of Transportation (NYSDOT) and Regional Economic Development Council (ERDC) for airfield and infrastructure projects and equipment purchases that meet agency requirements. No local tax dollars are used to support the airport.

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

The **Office of Economic Development** exists to promote and foster economic growth, provide employment opportunities and to improve the overall quality of life of the residents of Islip Town. Over the last several years the Department has done this by being actively involved in a wide variety of projects that fulfill the department’s policy objectives.

Since 2015, the department's Industrial Development Agency has closed on over 100 projects representing over \$1 billion in capital investment while creating or retaining more than 8400 jobs.

The Town of Islip has 30 planned industrial parks encompassing over 2100 acres of land. The Agency has traditionally worked within those parks to foster their development, and by extension, the expansion of our manufacturing base and other industrial uses. That has held true over the last several years with the expansion and/or relocation of companies like East-West Industries, Designs for Vision, Sartorius Stedman North America, Lab Crafters, and North Atlantic Industries.

Today's e-commerce economy, coupled with supply-chain disruptions from the Covid-19 pandemic, has increased the demand for industrial space for the on-shoring of manufacturing, warehousing, and regional and last-mile distribution. This was seen recently with the expansion of e-commerce company Pharmapacks into a 230,000sf building in the Heartland industrial Park in Brentwood. There are also multiple industrial buildings in development along the Industrial Corridor district on Veteran's Memorial Highway.

The Agency also assists in green energy investment, particularly with the installation of solar arrays on two closed landfills at Lincoln Avenue in Holbrook and Blydenburgh Road in Hauppauge. The department has been involved in substantial investment along the Carleton Avenue corridor in Central Islip, a distressed community in need of investment. Diving north along Carleton Avenue visitors are now greeted on the west side by the new SUSA Soccer facility at the entrance to Tech Park which is now mostly built out. On the east side are the two Marriot hotels, along with the former NY Tech campus which is being transformed into a housing complex, retrofitting all existing the historic buildings in a parklike setting. Further north is the Gull Haven commons apartment complex, offering a quality housing option for its residents. Just beyond is the downtown corridor that the Town was awarded a \$10 million DRI grant from NYS. This $\frac{3}{4}$ mile stretch will be sewerred and will benefit from major investment and revitalization.

The **Planning Department** is also involved in substantial investments in one of the Town's largest downtowns, Bay Shore. In particular, the 10-acre site which was formerly Touro College, is being transformed into a true transit-oriented development. Steps away from the LIRR station and ferries to Fire Island in the heart of downtown, this will offer a place where the young workforce, and empty nesters, will want to live, in a vibrant, walkable community, and ultimately support the businesses up and down Main Street.

All of the recent development means construction jobs, and longer term, permanent jobs and communities where our residents will want to live.

Redevelopment of the former Central Islip State Psychiatric facility continues to be a major policy objective of the Town of Islip.

- Gull Haven Commons, a luxury rental-housing complex occupies 29 acres of the property. The project was approved for development by the Town Board in 2017, and the bulk of construction is complete. The project preserves the architecturally significant "Sunburst Buildings," and represents an investment of over \$52 million. There is a modest 24-unit expansion planned for Gull Haven.
- The 21-acre SUSA soccer complex will provide recreational facilities to local and regional youth, and draw participants from outside the LI Region through tournament play. The \$13 million project is located adjacent to Carleton Avenue - across the street from a twin hotel complex and the LI Ducks minor league ballpark.
- In late 2020, the Town Board approved the Belmont at Eastview, a multi-family adaptive reuse project on 84 acres of the former psychiatric facility property. All of the existing 14 buildings will be preserved and converted into 354 residential units. Construction is slated to begin in 2022.

The hamlet of Bayport has a new vision for redevelopment after the adoption of the Bayport Hamlet Study in December 2020. The study reflects the local community's desire to focus on greening Montauk Highway and to retain the

quaint character by prohibiting intense uses such as gas stations and fast food restaurants.

The Veteran's Highway Corridor in Bohemia/Ronkonkoma continues to attract development largely due to the influence of Long Island MacArthur Airport. It has been identified as the *"fastest growing business hub in Suffolk County"* (LI Business News). The Long Island Forum for Technology-(LIFT), identified the Ronkonkoma/Bohemia/Holbrook area as having the largest concentration of aerospace companies on LI. North Atlantic Industries, Data Device Corporation, GE Aviation, Passur Aerospace and Magellan Aerospace are just a few of the companies that make up this significant aerospace cluster. A new 48,000 square foot warehouse development has been approved replacing a former bus yard. The corridor continues to add ancillary services due to the successful Veterans Memorial Highway Corridor Study of 2019, including a new Wendy's restaurant, and a modern Quick Check gasoline station.

Good Samaritan Hospital in West Islip was approved for a \$525 million, 300,000 square foot modernization project in 2021. After completion, the hospital will be able to offer single patient rooms and updated surgical facilities.

In downtown Bay Shore, many significant projects have occurred over the years. The Town of Islip's strategy of encouraging adaptive re-use, high density housing and mixed use within the defined downtown corridor has resulted in increased economic activity.

- Bay Shore Main and Fourth is nearly complete, converting an old retail building to a mixed-use facility, adding 29 apartments over first floor retail and office, with an investment of over \$10 million. Two restaurants and medical uses now occupy the bottom floor.
- The former site of the Touro School of Health Sciences will be redeveloped by Tritec Corporation into a 418-unit apartment complex; this transit-oriented development will contribute foot traffic to downtown Bay Shore helping to support local businesses.

- Three additional mixed-use projects under construction since 2019 are completed or near completion. Eleven Maple Ave Associates adds 90 residential rental units and 1,800 square feet of retail space; Park Ave Bay Shore LLC will add 90 residential rental units and 1,000 square feet of retail space; Bay Shore Senior Housing was completed, providing 75 residential units with an 8,000 square foot community center at an investment of more than \$30 million.
- Finally, South Shore University Hospital was approved for a 214,852 square foot expansion along with a 1,018 stall parking structure in 2019. The investments will total over \$500 million and will modernize health care services at this facility.

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

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

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

provide education, and will further the Town's mission of fostering a sustainable Islip.

The Administrative Division of the Department of Environmental Control (DEC), oversees all programs that deal with recycling and solid waste management within the Town. This covers the daily interaction and management with the various divisions under the DEC, advisory committees, special interest groups, government agencies and any other groups that fall under the purview of this department. To some degree, external issues such as State and Federal mandates affect departmental programs, grant monies, funding sources and public support for projects. In addition to the solid waste divisions, they also oversee the Bay Bottom Leasing Program and the Town of Islip Animal Shelter and Adopt-A-Pet Center. The division also submitted an updated local Solid Waste Management Plan effective through 2028 which was approved by the NYS DEC.

The **MacArthur Compost Facility**, located at 1101 Railroad Avenue in Ronkonkoma, is responsible for the receipt and processing of commercial and residential vegetative waste. This division receives material six days a week, from early Spring through December, inclusive of three special yard waste collections each year. These special collections are Spring, Fall and Winter Unlimited Yard Waste collection. Since the facility opened in 1988, it has accepted and processed over 1,665,593 tons of vegetative debris. The material collected is made up of leaves, grass, shrubs, branches, stumps and trees, which is ground into woodchips, and the remainder of the vegetative debris is shredded, placed in windrows which eventually turn into compost. In 2020, the facility sold compost totaling \$196,989.

The **Multi-Purpose Recycling Facility or WRAP Center**, located at 1155 Lincoln Avenue in Holbrook, acts as the central collection hub for all curbside recyclables collected within the Town. The Town of Islip utilizes a split collection process on Wednesdays, where glass, plastic and metal are collected one week, while paper and cardboard are collected on the alternating week. Since 1987, the combined collection of recycled material totals nearly 622,733 tons. The paper and cardboard are placed in containers and are transported to recycling plants. The glass, plastic and metal (GPM) are run through our processing plant, which separates the material into unique piles,

(i.e.; aluminum cans separated from steel cans) and are trucked to recyclers. The facility also accepts a small amount of construction and demolition debris, as a convenience to Town residents and businesses – acting as a transfer station. E-waste, bulk metal items, propane tanks and Household Hazardous Waste are also accepted every business day. The site is also responsible for the post-closure monitoring of the closed and capped former Lincoln Avenue Landfill.

The **Blydenburgh Landfill**, located at 440 Blydenburgh Road in Hauppauge, is made up of C&D clean fill, a capped and closed municipal solid waste landfill, and a capped and closed ash mono-fill, which serves as home to a small, demonstration solar array. In 2019, the facility disposed of 41,322 tons of C&D. It monitors landfill gases, pursuant to NY State DEC regulations. The facility also collects approximately 20 million gallons of leachate annually, which is trucked off site for disposal.

The **Bay Bottom Lease Program** provides for the management of approximately 125 acres of bay bottom through the leasing and management of 27 parcels to local companies and individuals who use the land to farm shellfish. This provides a positive revenue stream for the department. Due in part to the program's success, department officials recently received NYS DEC approval for approximately 1,500-acres off of Heckscher State Park, which will vastly expand the Town's aquiculture activities. This measure will provide for jobs, lease revenue, as well as the added environmental benefits derived from the growth and development of shellfish, which utilize filtration as part of their growth process thereby removing nitrates from the bay. The shellfish cultivation program during 2020, was responsible for 25% of the total state shellfish farming production, as reported by the NYS DEC.

The **Town of Islip Animal Shelter and Adopt-A-Pet Center**, has relocated to a brand-new facility at 200 South Technology Drive in Central Islip. The Shelter is operated to enforce Animal Control measures needed to protect the health, safety and welfare of the residents, and to the greatest extent possible, to promote animal welfare. The nearly 18,000 square-foot state-of-the-art Animal Shelter and Adopt-A-Pet Center opened in November of 2021.

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

The **Ground Water Treatment Facility**, located directly adjacent to the Hauppauge landfill, has processed over 2,693,174,600 gallons of groundwater since startup in September of 1996. The liquid is extracted from four extraction wells, treated through aeration, chemical oxidation, solids separation and filtration, and then pumped back into the aquifer through 6 recharge wells.

The **Department of Parks, Recreation and Cultural Affairs** safely and responsibly provides many recreational opportunities for all age groups and interests, whether you attend our Senior Centers, send your children to our Rec Centers, play golf at one of our three golf courses, moor your boat in one of our 14 marinas, or simply enjoy being outside in one of our many parks.

- By the end of 2022, we should have successfully replaced 70% of the playgrounds in the Town of Islip since 2015.
- In 2021 we broke ground on the new turf field at Central Islip Community Park. This multi-use field will be completed in 2022. Although it is not the first turf field in the Town of Islip, it is our first turf field in the hamlet of Central Islip.

- Senior Centers – we offer fitness programs including “get fit with Nick”, widely popular pickleball, and other offerings.
- Recreation Centers continue to provide programs for PreK through Elementary school students. Our OCFS certified LEAP programs provide much-needed after school care for our residents.
- Our Cultural Affairs Division continues to plan exciting events for our residents, including our Summer Movie Series, holiday-themed events, and outdoor festivals like our long-running Apple Festival.
- Summer programming includes many camp options for our residents (pool camp, beach camp, playground camp, extended day camps, sports camps, horseback riding camps). We offer swim lessons for children, Senior Citizen swim programs, and a Jr. Lifeguard program for both the ocean and pools.
- The Town maintains over 90 athletic fields throughout the township for baseball, softball, football and soccer.

The **Department of Public Works** is responsible for over 1,200 miles of roadway in the Town of Islip and over 100 Town buildings and facilities. We are excited in 2021, to once again complete the paving of approximately 100 miles of roadway in the Town of Islip, at an estimated cost of over \$12 million. This is a very aggressive program, and is key to taking care of our infrastructure and keeping our bond rating high in the Town of Islip.

Among the many projects in motion by DPW includes much-needed work on our Town-owned facilities. We have recently completed a full restoration of the historic Cupola atop Town Hall’s main building at 655 Main St. The restoration included reconstruction, new paint and new LED lighting for commemorative events. Alongside the Cupola restoration, we are in the middle of an extensive re-roofing project on the main Town Hall building. This work entails the removal of old worn slate and replacing it with a traditional style roof, complete with all new Yankee gutters as well as all new copper flashing throughout the

project. Looking ahead to 2022, DPW is planning for the installation of a new ADA approved elevator in Town Hall, as well as improved ADA access into the building. The department will also seek to improve the safety of our existing Traffic Circle around Town Hall, to better accommodate guests, residents and the traveling public.

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

The Highway Division of DPW is responsible for sweeping all of our roadways, which is scheduled bi-annually, and additional sweepings are done whenever necessary due to storms, accidents, etc. This division repairs and maintains all Town-owned vehicles, including heavy equipment essential to our Highway Division. We continually look ahead, updating our equipment so that we can best serve our residents and provide our employees with safer and more efficient operation. It is essential that our equipment is designed and available for the most challenging days of the year, such as during snowstorm, hurricanes and/or nor'easters.

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

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

When it comes to storms or weather-related emergencies in the Town of Islip, all of the departments come together with the Supervisor's office...DPW, Parks, DEC, Public Safety, Public Information and Personnel to ensure our communities stay safe. Our Emergency Management Operation has been recognized as a model for other Towns throughout New York State.

In 2021, we welcomed on-line applications to our **Town Clerk and Registrar's Offices**. In addition to our Freedom of Information Law form, now you can order and pay on-line for birth and death records, marriage records, dog licenses and block party permits, with more to come! Some of our historic holdings, dating back to the early 1700's, were transferred to the Conservation Center for Historic Documents and Artifacts for preservation. We look forward to their return and opportunity for presentation of the facsimiles. Our Historic division has been advising and assisting local history groups with computerized cataloging systems and has been photographing and measuring historic structures at Islip Grange for an inventory and catalog process. The division is constantly responding to inquiries about the historic status of structures.

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

The Department of Public Safety Enforcement since 2017, has implemented and conducted four successful classes of the Town of Islip Peace Officer Academy. The NYS Certified academy has produced 37 graduates and trains all Town of Islip Park Rangers, Harbormasters and Fire Marshals, as well as provides training to LIMA Airport Security Officers. The academy renamed to the Town of Islip Law Enforcement Academy, and with the support of Supervisor Carpenter and the Town Board, continues to evolve, becoming one of the 'go-to' training facilities in the area.

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

The Office of Emergency Management helps ensure essential functions are performed by various departments of the Town of Islip during an emergency,

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

In 2021, the Town established a Veterans Advisory Board. The Town endeavors to play a very active role in serving our veterans returning from military service, and has established a place within Islip Town Hall where veterans may sit down and use computers for the purpose of seeking employment. In addition to continuing to provide our veterans a supportive environment in which they may feel comfortable conducting their job searches, the Town of Islip will continue to offer many services for veterans and others seeking employment through job fairs, such as Islip IDA's Job Search Boot Camp held at Town Hall from September through November. This was done virtually this past year.

In 2016, Moody's Analytics, Inc. upgraded the Town's financial rating to Aaa status. This upgrade by Moody's in the Town of Islip's Bond rating has since been reaffirmed by Moody's 6 times, and is very reassuring, affirming that the policies and procedures that were put into place in 2015 are working. We practice sound fiscal business policies that demonstrate our commitment to transparency and responsible government for our residents.

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

I am pleased that together with the cooperation of the Town Board, we were able to establish and continue with a strong budget process. We have worked closely with our Commissioners to tighten budgets as necessary, making certain that each and every taxpayer dollar spent is done with the utmost scrutiny. We have continued our commitment to zero-based budgeting, assuring that no projects move forward unless deemed essential. The goal always has to be to maximize our revenues and decrease our expenditures. These are the strategies that enabled us to get the rating upgrade in 2016, and with this in mind, we have worked to create the 2022 budget.

There is no doubt that recent years have brought many challenges, but with those challenges comes the opportunity to embrace a new and evolving future. For the first time in the Town's history we are working differently, having instituted four separate council districts. We are One Town . . . One Islip. Together, working collectively, we will continue to adapt to each challenge for the greater good of all who call Islip their home. With responsibility, sensitivity and accountability, we remain committed to the unity that binds this Town into the beloved destination to live, work and play that it is, and as a unified whole, will forge a better tomorrow together.

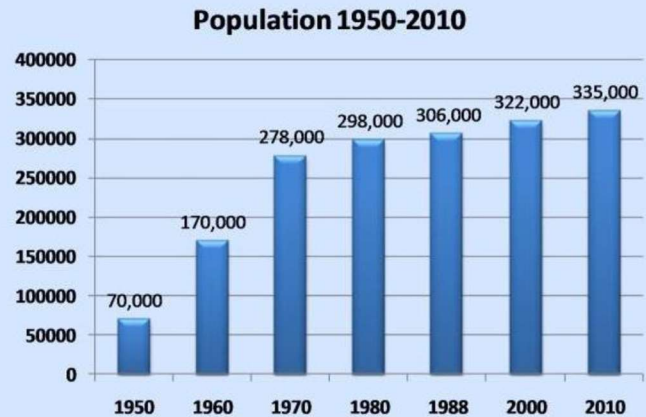
The following pages of charts are provided as a resource and overview of the Town of Islip.

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

Population:

Population—2000-2010 Changes:

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



2010 US Census Bureau

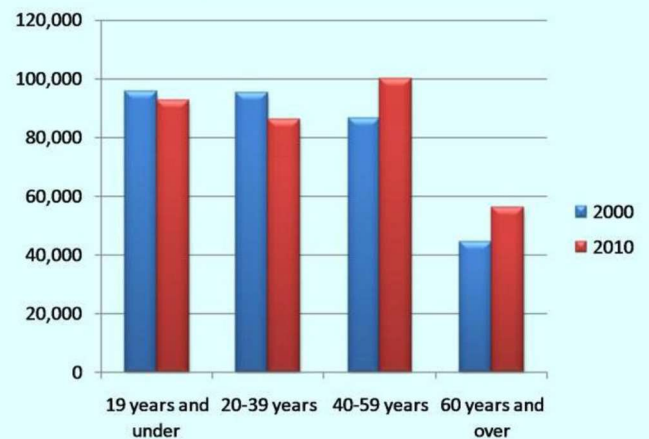
Age:

An aging population:

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

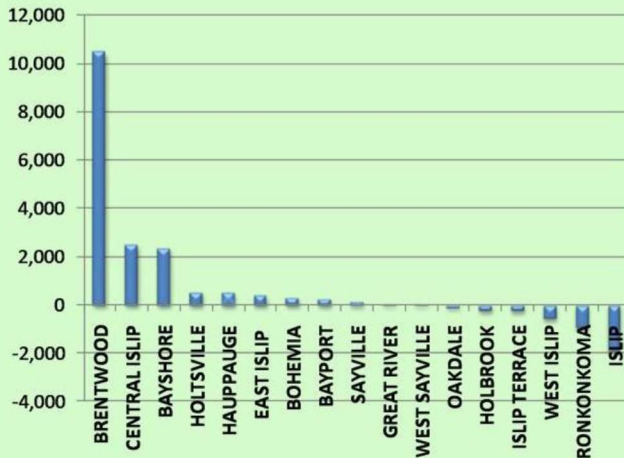
Overall, both Suffolk County and New York State have seen similar aging trends in the last ten years. Suffolk County has seen a 5% growth in those over 40 while New York State has seen a 4% growth in this age group.

Changes in Age Distribution from 2000-2010:



2010 US Census Bureau

Population Growth 2000-2010



How are the individual Hamlets changing?

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

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

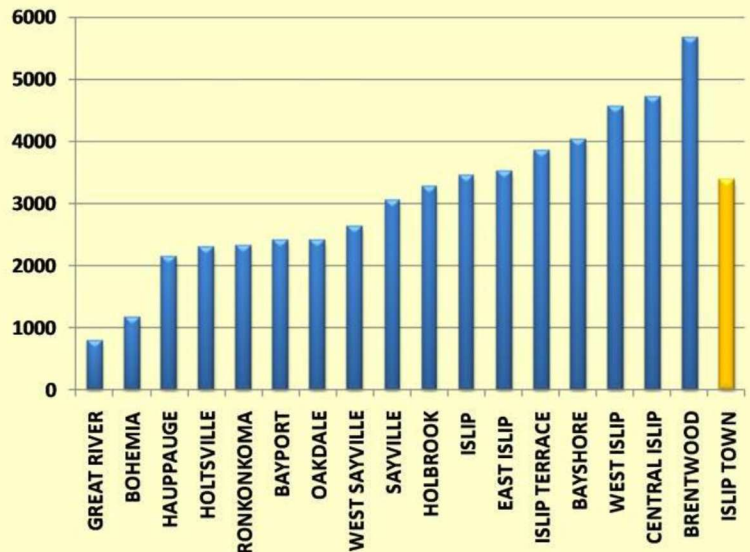
2010 US Census Bureau

Population Density:

Varying Density:

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

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



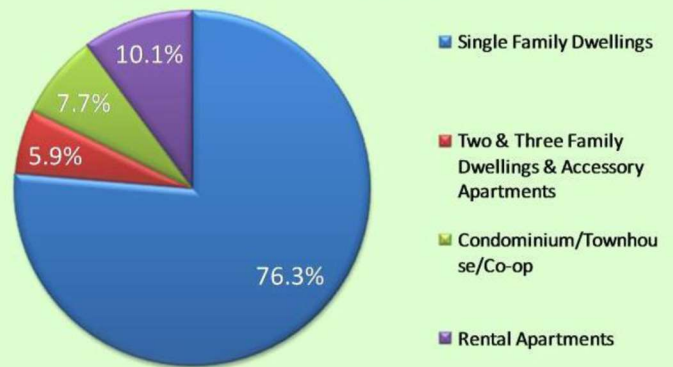
2010 US Census Bureau

Housing:

How diverse is our housing?

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

Town's Housing Mix:



2010 US Census Bureau



ABOUT THE TOWN OF ISLIP

General Information:

Area:

Total Area: 106 square miles

Population:

339,938 – (2020 U.S. Census)

Climate:

Temperature:	52° - Annual Average 31° - January Average 73° - July Average
Rainfall:	43"
Snowfall:	34"
Prevailing Winds:	Southwesterly - Summer Northwesterly - Winter

Educational Institutions:

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

Recreation:

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

YMCA: 1

Playgrounds: 86

Golf Courses 5 public 4 private

Rifle Range: 1

Parks (over 11,700 acres) 106

Ice Rink: 1

Ball Fields: 56

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

Community Facilities:

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

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

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

Government:

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

Police Department: Suffolk County

Suffolk County Fire Department: 19

Community Volunteer Ambulance: 5 Community Volunteer

Utilities and Services:

Electricity: Public Service Enterprise Group (PSEG)

Natural Gas: National Grid

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

Sewers: Storm sewer Sanitary Sewer - available in many areas

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

Transportation:**HIGHWAYS:**

Approximately 1,300 miles of local roads

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

RAILROAD SERVICE:

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

FREIGHT CARRIER:

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

AIR SERVICE:**American Airlines:**

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

Frontier Airlines:

Non stop service to Atlanta (ATL), Fort Myers (RSW), Myrtle Beach (MYR), Orlando (MCO), Tampa (TPA), West Palm Beach (PBI), Miami (MIA).

Southwest Airlines:

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

WATERWAYS:

Nearest navigable waterway: Great South Bay along southern coast of Town.

Commercial utilization primarily by clamming and oyster industry. Excellent recreational opportunities. Ferry service: Bay Shore and Sayville to various points of Fire Island.



ECONOMY

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

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

Source: Town of Islip Economic Development Division

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

The Town of Islip Office of Economic Development's aggressive approach towards business retention and expansion has resulted in a tremendous surge in economic activity following the lean years of the Great Recession. Since 2012,

the Islip Industrial Development Agency has induced 135 projects representing almost \$1.1 Billion in capital investment, while creating and retaining more than 14,100 jobs. Those projects range in size from Broadridge Financial Solutions, a servicing company for the financial industry founded in 2007 as a spin-off from ADP to MultiDyne Electronics, a manufacturer of video and fiber optic systems for the transfer of video and audio for broadcast applications. Broadridge was a threat to leave LI and take their 1,500 Brentwood based employees with them to New Jersey but the Town IDA partnered with Suffolk County and NY State to successfully keep them in the Town. MultiDyne moved from their previous cramped headquarters in Nassau County into 20,000 square feet in Hauppauge and is expected to double its sales growth and employees in the next few years. In 2013, the Hauppauge Office Park erected its third tower building, adding 70,000 square feet of Class A office space to house the New York back office operations for Allstate Insurance and their 385 jobs. Also in 2013, Sartorius Stedim North America invested over \$2 Million in creating a state of the art R&D facility, moving 20 high paying laboratory jobs from California to Bohemia. Sartorius is a German based manufacturer of equipment and products for the biotech industry whose North American headquarters is also in Bohemia. Century Direct, a direct mail company formerly headquartered in NYC, purchased an Islandia based direct mail company in 2013, and consolidated all operations in Islandia, retaining 177 employees and adding 135. Century Direct was strongly considering a move to New Jersey also. Wesco International, a Fortune 500 company that is a provider of electrical, industrial and communications equipment, consolidated their NY Metro operations into a newly constructed \$12 Million facility in Hauppauge,

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

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

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

In 2005, the Town completed an amendment to the Central Islip Community Revitalization Plan, which included more mixed-use development including housing, office and industrial. As a result of the amendment, a number of new projects are either completed or underway in Central Islip. Foxgate at Islip is a 287-unit condominium and rental-housing complex with twenty percent of the units set aside for affordable housing. Construction on the condominium complex is now complete and sales were better than projected. The rental complex is expected to start construction soon. A recreational facility opened in spring of 2016 on Town-owned land adjacent to Foxgate and is managed by the Police Athletic League. Gull Haven Commons, a luxury rental-housing complex on 29 acres of the former psychiatric facility, was approved for development by the Town Board in 2017 and. The project will preserve the architecturally significant “Sunburst Buildings” and represents an investment of over \$52 million. A 130 room Marriott Courtyard hotel opened in December of 2017, immediately adjacent to a Marriott Residence Inn, which opened its doors in the fall of 2013. A 21 acre youth sports and training facility broke ground in the fall of 2017 and opened for use in 2021. The \$13 million complex, which is directly across the street from the twin hotel complex, is expected to provide recreational services to local and regional youths and draw

participants from outside the LI Region through tournament play. The NY Institute of Technology has entered into an agreement to sell 87 acres of property in Central Islip to Steel Equities, a highly respected LI industrial developer, who plans to build another rental-housing complex. The planning department approved that plan in 2020 and the existing buildings will be repurposed for multi-family housing and will yield over 350 units.

In addition to Central Islip, the Veteran's Highway Corridor in Bohemia/Ronkonkoma continues to attract development largely due to the influence of Long Island MacArthur Airport. It has been identified as the "fastest growing business hub in Suffolk County" (LI Business News). And, the LI Forum for Technology (LIFT) identified the Ronkonkoma/Bohemia/Holbrook area as having the largest concentration of aerospace companies on LI. North Atlantic Industries, Data Device Corporation, GE Aviation, Passur Aerospace and Magellan Aerospace are just a few of the companies that make up this significant aerospace cluster. In 2019, the IDA closed on a project with aerospace giant Cobham Plc, to consolidate its two Long Island based properties into one 96,000 square foot manufacturing facility in Bohemia. The company has started moving its 246 employees into the Bohemia facility and expects to add 25 more jobs within two years. Another significant Veteran's Highway Corridor project is the \$25 Million Perfume Center of America building in Ronkonkoma, a 220,000 square foot warehouse/distribution/fulfillment facility, employing almost 100 people.

In downtown Bay Shore, many significant projects have occurred over the years. The Town of Islip's strategy of encouraging adaptive re-use, high density housing and mixed use within the defined downtown corridor has resulted in much greater economic activity. The 260 seat Boulton Center for Performing Arts occupies a former vacant theater. The reconstruction of the 34,000 square foot Dominy Building is completely occupied with 17,000 square feet of retail space on the first floor and residential apartment above. The long vacant Vitagraph Studio was restored for luxury loft apartments and is completely occupied and the Burlington Coat Factory was restored for back office operations for the Good Samaritan Hospital. Six blighted buildings opposite the Bay Shore Rail Road station were razed for Chelsea Place, a 28 unit condo and rental apartment building, which is fully occupied. A 10,000 square foot office building on Main Street replacing a number of long vacant and dilapidated structures was completed in 2008. Daytree at Cortland Square is a 40 unit condominium complex built on a long vacant lot. It is conveniently located one block from Main St and opened in 2012. Village Place, on the corner of Main Street and Park Avenue, Bay Shore is a mixed-use project containing 5,865 square feet of first floor commercial space and 32 rental units opened in Spring of 2016 and is fully occupied. The project replaces 11,590 square feet of dilapidated commercial space. Bay Shore Main and Fourth has recently completed construction, converting an old retail building to a mixed-use facility, adding 29 apartments over first floor retail and office, with an investment of over \$10 Million. Finally, three additional mixed-use projects started construction in 2019. Upon completion, Eleven Maple Ave Associates will add 90 residential rental units and 1,800 square feet of retail, while

investing more than \$23 Million; Park Ave Bay Shore LLC will also add 90 residential rental units and 1,000 square feet of retail; and Bay Shore Senior Housing will add 75 residential units with an 8,000 square foot community center, with an investment of more than \$30 Million.

Industry:

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

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

OFFICE of the SUPERVISOR

ANGIE M. CARPENTER



Supervisor

EXECUTIVE BUDGET SUMMARY

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



TOWN OF ISLIP

EXECUTIVE BUDGET SUMMARY

The challenge in developing the Town's 2022 Operating budget was very different than in years past. Unfortunately, the impacts of COVID-19, and the unknown ending were still impacting all of us. The Town had to balance its desire to maintain important Town services not knowing if revenues would be restored to pre-pandemic levels. Further complicating the budget process was the significant increase to the garbage collection costs. The Town's economic health is dependent upon a municipal government that provides services, and creates an environment that attracts and keeps businesses prospering, while keeping residents who want to continue to make Islip their home. A summary of the Town's combined budget by fund is outlined on the following pages.

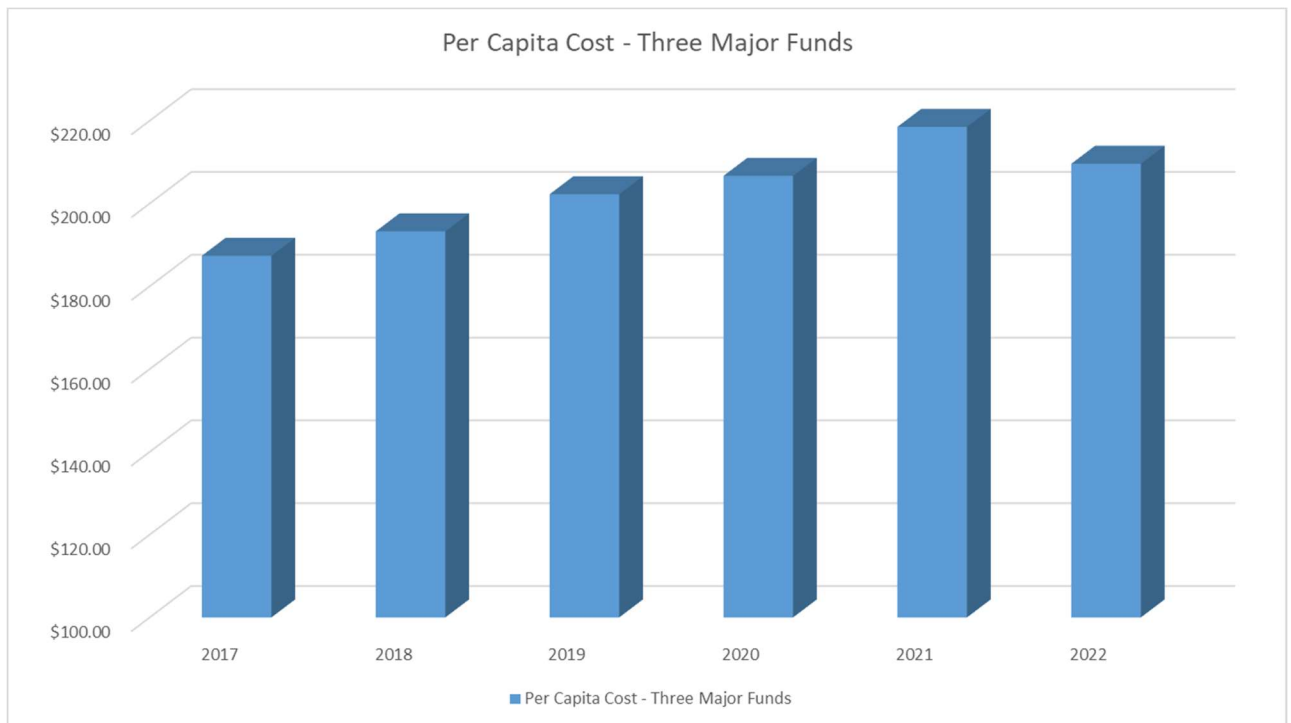
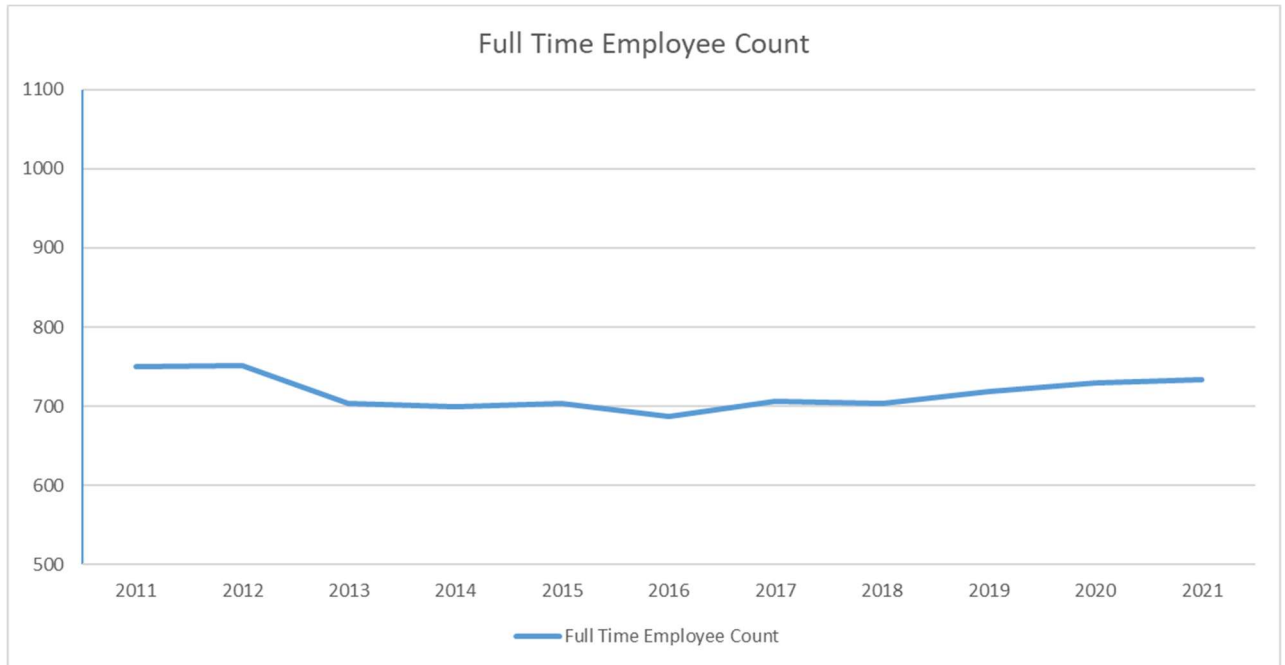
Budget Highlights

The 2022 Budget was prepared on the modified accrual basis of accounting, which is consistent with the Town's financial statements. For 2022, the amount of tax revenues that can be raised by the Town without exceeding the property tax cap increased from 2021, rising from 1.56% to 2%. Additionally, for the second year, the impacts of COVID-19 on the Town's revenues had a continuing impact on fund balance levels. It is with this as the backdrop, that the Operating Budget was prepared. Due to the Tax Cap, many difficult decisions have to be made by the Town as to what new initiatives it can undertake while always trying to maintain existing service levels.

Staffing Levels

Staffing levels represent the single biggest influence on municipal budgets. Salaries and the related fringe benefits account for more than 63% of major fund expenditures. Reducing staffing levels is one of the surest ways to achieve significant cost savings. However, reducing staffing levels also brings with it the potential of a reduction of services, thus creating a balancing act that the Town must manage. Through natural attrition, the Town tries to maintain a level workforce without sacrificing services.

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



	2022	2021		
	Budget	Budget	\$ Change	% Change
<u>REVENUES</u>				
General Fund	\$ 100,056,205	\$ 98,508,631	\$ 1,547,574	1.57%
Part Town Fund	11,305,701	11,317,524	(11,823)	-.10%
Self-Insured General Liability Fund	3,454,057	3,257,241	196,816	6.04%
Self-Insured Workers Comp Fund	3,780,469	3,695,830	84,639	2.29%
MacArthur Airport	16,553,062	17,038,415	(485,353)	-2.85%
Highway Fund	29,099,462	29,375,896	(276,434)	-.94%
Seaview/Ocean Bay				
Joint Garbage District	214,644	147,704	66,940	45.32%
Bay Shore – Brightwaters				
Ambulance	2,003,181	1,983,177	20,004	1.01%
Brentwood Ambulance	3,357,322	3,346,925	10,397	0.31%
Central Islip – Hauppauge				
Ambulance	4,766,577	4,745,124	21,453	.45%
Exchange Ambulance of the Islips	1,983,387	3,954,016	(1,970,629)	-49.84%
Sayville Ambulance	2,318,097	2,321,768	(3,671)	-.16%
Bay Shore Fire Protection	2,291,647	2,254,326	37,321	1.66%
Fire Island Fire Protection	189,297	180,242	9,055	5.02%
Seaview Fire Protection	346,731	329,434	17,297	5.25%
Atlantique Fire Protection	96,227	92,079	4,148	4.50%
Street Lighting	3,307,233	3,312,789	(5,556)	-.17%
Oconee Street Lighting	-0-	9,151	(9,151)	-100.00%
Dock District	-0-	500	(500)	-100.00%
Medical District	125,427	86,270	39,157	45.39%
Kismet Street Improvement	-0-	1,200	(1,200)	-100.00%
Bay Towne – Drainage	9,570	8,928	642	7.19%
Corneille Estates				
Erosion Control	551	12,112	(11,561)	-95.45%
Lonelyville Erosion Control	-0-	4,000	(4,000)	-100.00%
Fair Harbor Erosion Control	1,000	7,000	(6,000)	-85.71%
Business Improvement District	127,869	127,719	150	.12%
Atlantique Erosion Control	14,000	16,000	(2,000)	-12.50%
Dunewood Erosion Control	-0-	2,600	(2,600)	-100.00%
Seaview Erosion Control	12,705	33,000	(20,295)	-61.50%
Kismet Erosion Control	-0-	4,000	(4,000)	-100.00%
Robbins Rest/Oceanview Beach				
Erosion Control	20,500	5,750	14,750	256.52%
Lifeguard District	935,517	857,318	78,199	9.12%

Solid Waste	48,155,077	44,463,611	3,691,466	8.30%
Lexington Village				
Sewer District	296,625	308,625	(12,000)	-3.89%
Town-wide Water	1,394,800	1,390,387	4,413	0.32%
Brentwood Water	3,300,000	2,788,862	511,138	18.33%
Fair Harbor Water	478,337	457,874	20,463	4.47%
Ronkonkoma Water	3,871	4,228	(357)	-8.44%
Pond Road Water	11,471	11,052	419	3.79%
North Bay Shore Water	22,407	25,403	(2,996)	-11.79%
Water Supply District	<u>121,400</u>	<u>122,762</u>	<u>(1,362)</u>	<u>-1.11%</u>
 Total Revenues	 \$ <u>240,154,426</u>	 \$ <u>236,609,473</u>	 \$ <u>3,544,953</u>	 <u>1.50%</u>

EXPENSES

General Fund	\$ 104,756,205	\$103,008,631	\$ 1,747,574	1.70%
Part Town Fund	12,925,701	12,937,524	(11,823)	-.09%
Self-Insured General				
Liability Fund	3,454,057	3,257,241	196,816	6.04%
Self-Insured Workers				
Comp Fund	3,880,469	4,045,830	(165,361)	-4.09%
Mac Arthur Airport	17,181,546	17,227,076	(45,530)	-.26%
Highway Fund	32,199,462	31,653,896	545,566	1.72%
Seaview/Ocean Bay				
Joint Garbage District	214,644	150,704	63,940	42.43%
Bay Shore – Brightwater				
Ambulance	2,033,181	2,014,777	18,404	.91%
Brentwood Ambulance	3,388,673	3,378,276	10,397	.31%
Central Islip – Hauppauge				
Ambulance	4,786,577	4,780,124	6,453	.13%
Exchange Ambulance of				
the Islips	2,282,387	4,264,016	(1,981,629)	-46.47%
Sayville Ambulance	2,333,097	2,326,768	6,329	.27%
Bay Shore Fire Protection	2,331,647	2,294,326	37,321	1.63%
Fire Island Fire Protection	192,297	183,242	9,055	4.94%
Seaview Fire Protection	350,231	333,434	16,797	5.04%
Atlantique Fire Protection	97,727	93,279	4,448	4.77%
Street Lighting	4,094,233	3,767,789	326,444	8.66%
Oconee Street Lighting	1,266	15,351	(14,085)	-91.75%
Dock District	2,761	2,791	(30)	-1.07%
Medical District	130,427	106,270	24,157	22.73%
Kismet Street Improvement	2,895	34,882	(31,987)	-91.70%

Bay Towne – Drainage	12,070	11,928	142	1.19%
Corneille Estates				
Erosion Control	25,551	22,112	3,439	15.55%
Lonelyville Erosion Control	5,238	49,911	(44,673)	-89.51%
Fair Harbor Erosion Control	42,785	41,600	1,185	2.85%
Business Improvement District	127,869	127,719	150	.12%
Atlantique Erosion Control	32,094	34,106	(2,012)	-5.90%
Dunewood Erosion Control	8,179	8,031	148	1.84%
Seaview Erosion Control	110,705	131,094	(20,389)	-15.55%
Kismet Erosion Control	28,000	28,000	-0-	-0-%
Robbins Rest/Oceanview Beach				
Erosion Control	24,500	9,750	14,750	151.28%
Lifeguard District	935,517	857,318	78,199	9.12%
Solid Waste	48,955,077	45,263,611	3,691,466	8.16%
Lexington Village Sewer	361,594	360,625	969	.27%
Town-wide Water	1,501,719	1,475,387	26,332	1.78%
Brentwood Water	3,816,962	3,172,862	644,100	20.30%
Fair Harbor Water	499,837	466,374	33,463	7.18%
Ronkonkoma Water	5,371	5,428	(57)	-1.05%
Pond Road Water	14,571	14,052	519	3.69%
North Bay Shore Water	29,407	32,403	(2,996)	-9.25%
Water Supply District	<u>147,493</u>	<u>147,262</u>	<u>231</u>	<u>.16%</u>
Total Expenditures	<u>\$ 253,324,022</u>	<u>\$248,135,800</u>	<u>\$ 5,188,222</u>	<u>2.09%</u>

Fund Summaries

General Fund

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

The 2022 General Fund Budget is approximately \$104.8 million. This reflects an increase of 1.70% over the 2021 budget. The General Fund's revenue sources include Property Taxes, the Town's share of Mortgage Tax proceeds, Interest earned on the Town's deposits, and other various fees for services. Fees are reviewed annually based on the cost of delivery, and in comparison with fees charged by neighboring Towns.

Part Town

The Part Town Fund consists of departments that provide services to those Town residents who do not reside in any of the Town's four incorporated villages. These services include; Engineering, Registrar, Building and Planning. The 2022 Part Town Budget has decreased from the 2021 adopted budget. This budget is approximately \$13 million, which equates to a decrease of approximately \$12,000 or .09%.

Highway

The Highway Fund is used for the snow removal, maintenance and repair of over 1,200 miles of streets, right-of-ways and drainage systems in the unincorporated areas of the Town (those not located in one of the four villages). The 2022 Highway Fund budget is approximately \$32.2 million, an approximate increase of 1.72% from the 2021 budget. The 2022 budget reflects the Town's continued effort to maintain and improve the road network within the Town.

Long Island Mac Arthur Airport

The 2022 budget for Long Island Mac Arthur Airport (LIMA) is approximately \$17.2 million. This represents an .26% decrease from the 2021 budget. The airport received over \$11M in Coronavirus Aid, Relief and Economic Security (CARES) Act funding since the start of the pandemic. The grants received have been used to cover payroll and debt service expenses from the beginning of the pandemic through August, 2021. These federal funds have allowed LIMA to stay open and continue daily operations throughout the pandemic, while some other regional airports had to temporarily shut-down.

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

Solid Waste District

The Solid Waste Fund provides sanitation, recycling and yard-waste collection for residents that do not live in one of the four incorporated villages. In 2021, the Town needed to re-bid the contracts for the various collections districts. The costs to collect increased by approximately \$3 million. This increase was the primary reason for the increase in the 2022 budget.

Special Revenue Funds

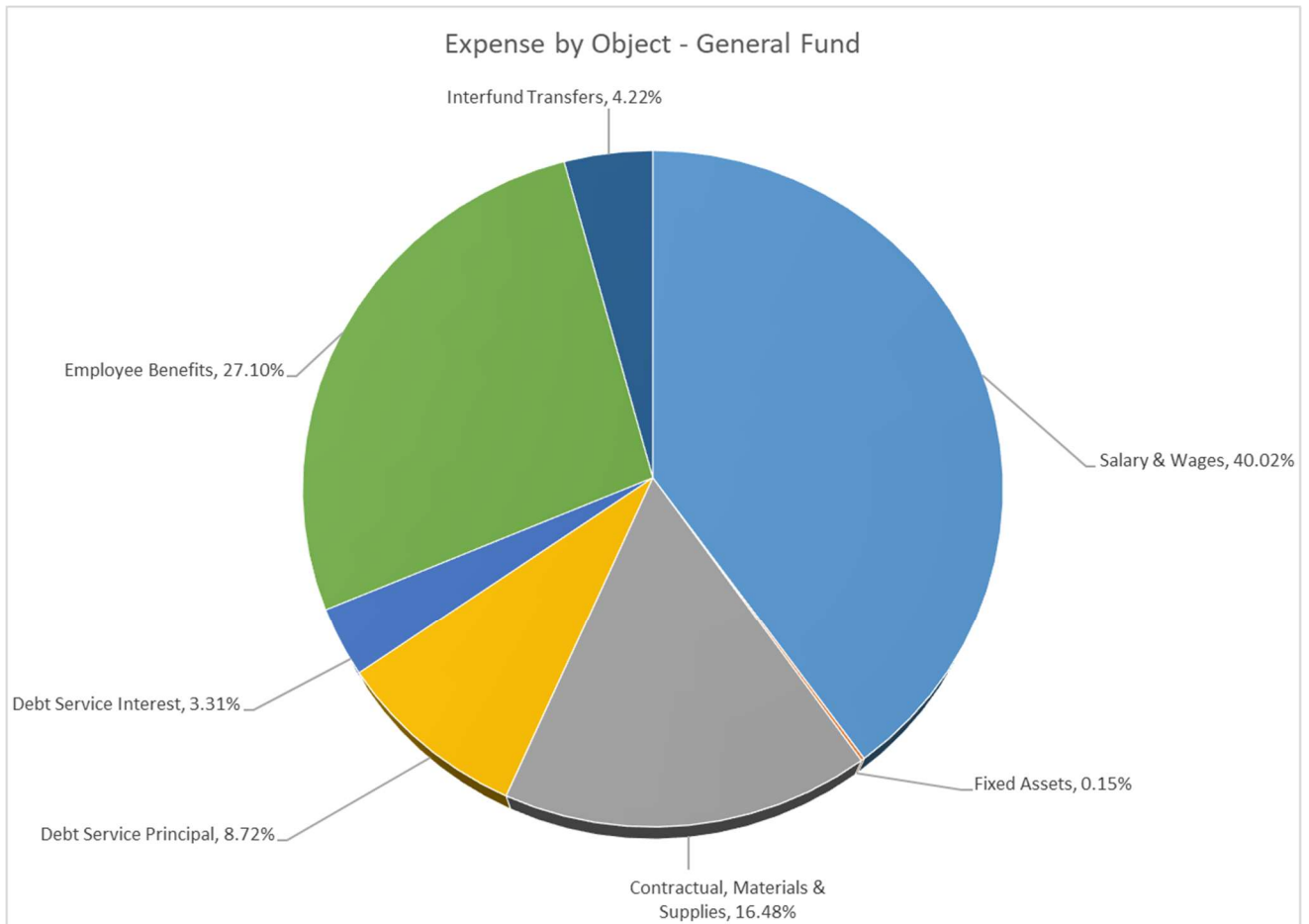
Special Revenue Funds include but are not limited to Fire Protection, Street Lighting, Ambulance Services, Water, Erosion Control, amongst others. These funds are special taxing districts that provide a specific service to a specific area or community. Only the residents of those affected communities are responsible for the appropriate tax levy. The 2022 budget for the combined special revenue funds is approximately \$30 million, which represents a decrease of approximately \$770k or 2.51% over 2021.



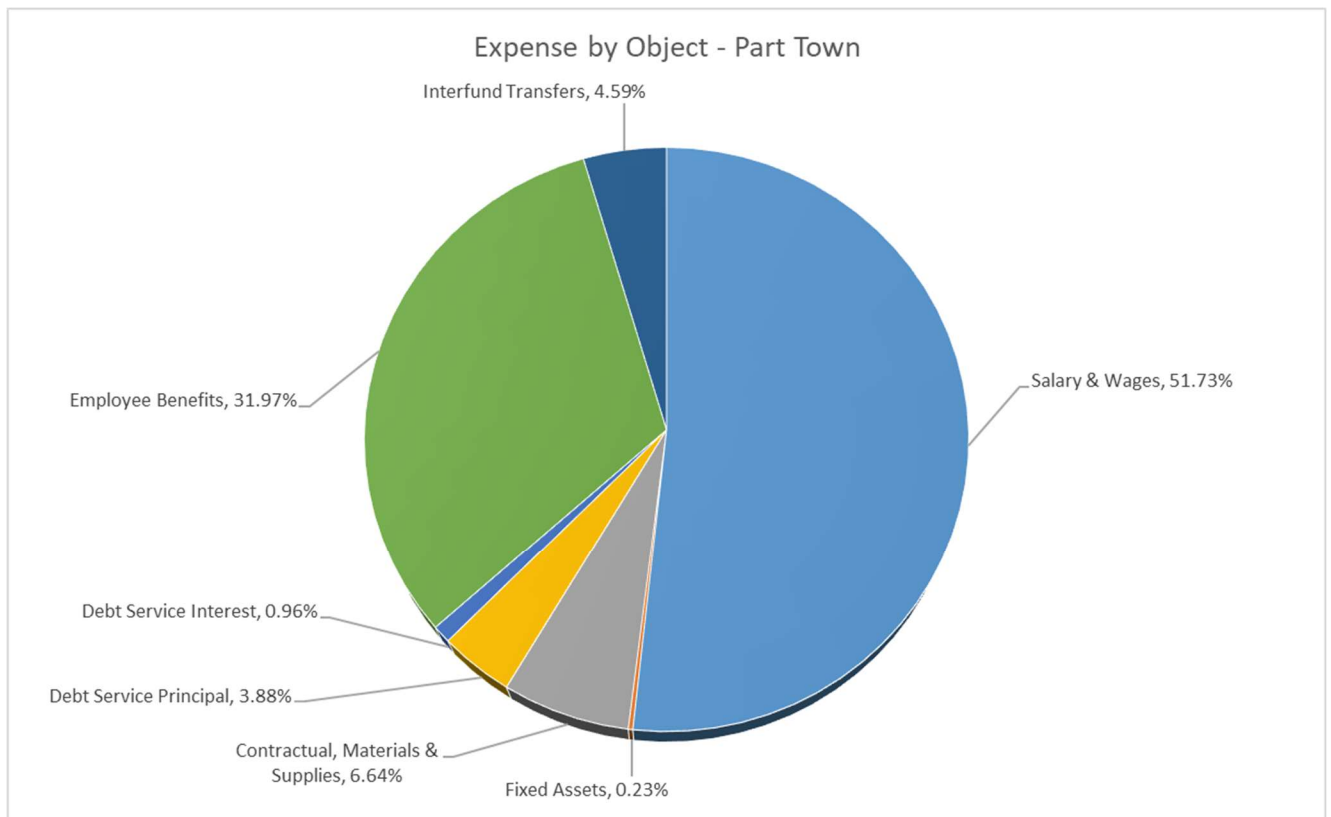
OFFICE of the SUPERVISOR
ANGIE M. CARPENTER
Supervisor

FUND BUDGETS

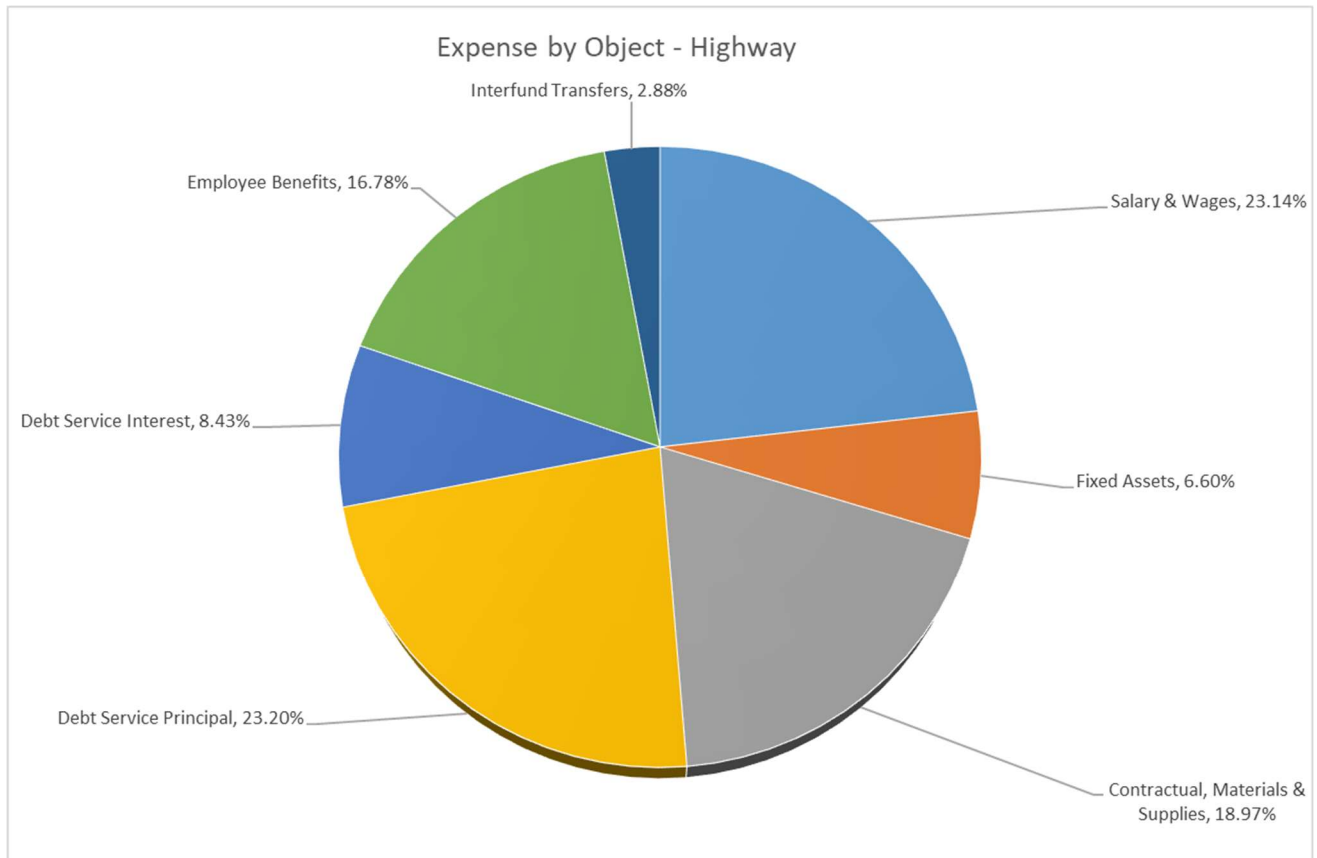
TOWN OF ISLIP 655 MAIN STREET, ISLIP, NEW YORK 11751 (631) 224-5500



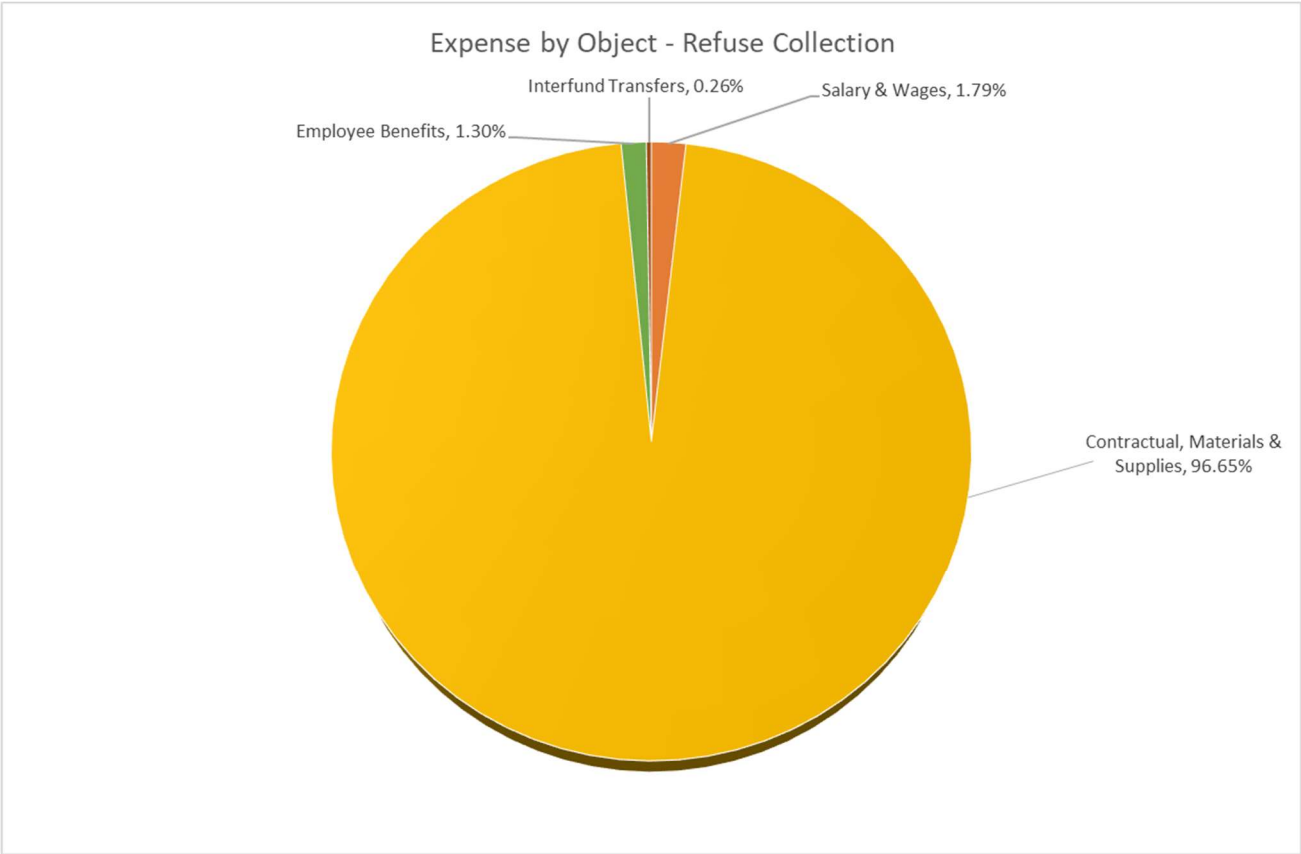
Salary & Wages	40.02%	\$ 41,926,070
Fixed Assets	0.15%	159,500
Contractual, Materials & Supplies	16.48%	17,258,246
Debt Service Principal	8.72%	9,139,000
Debt Service Interest	3.31%	3,467,000
Employee Benefits	27.10%	28,387,400
Interfund Transfers	4.22%	4,418,989
	<u>100.00%</u>	<u>\$ 104,756,205</u>



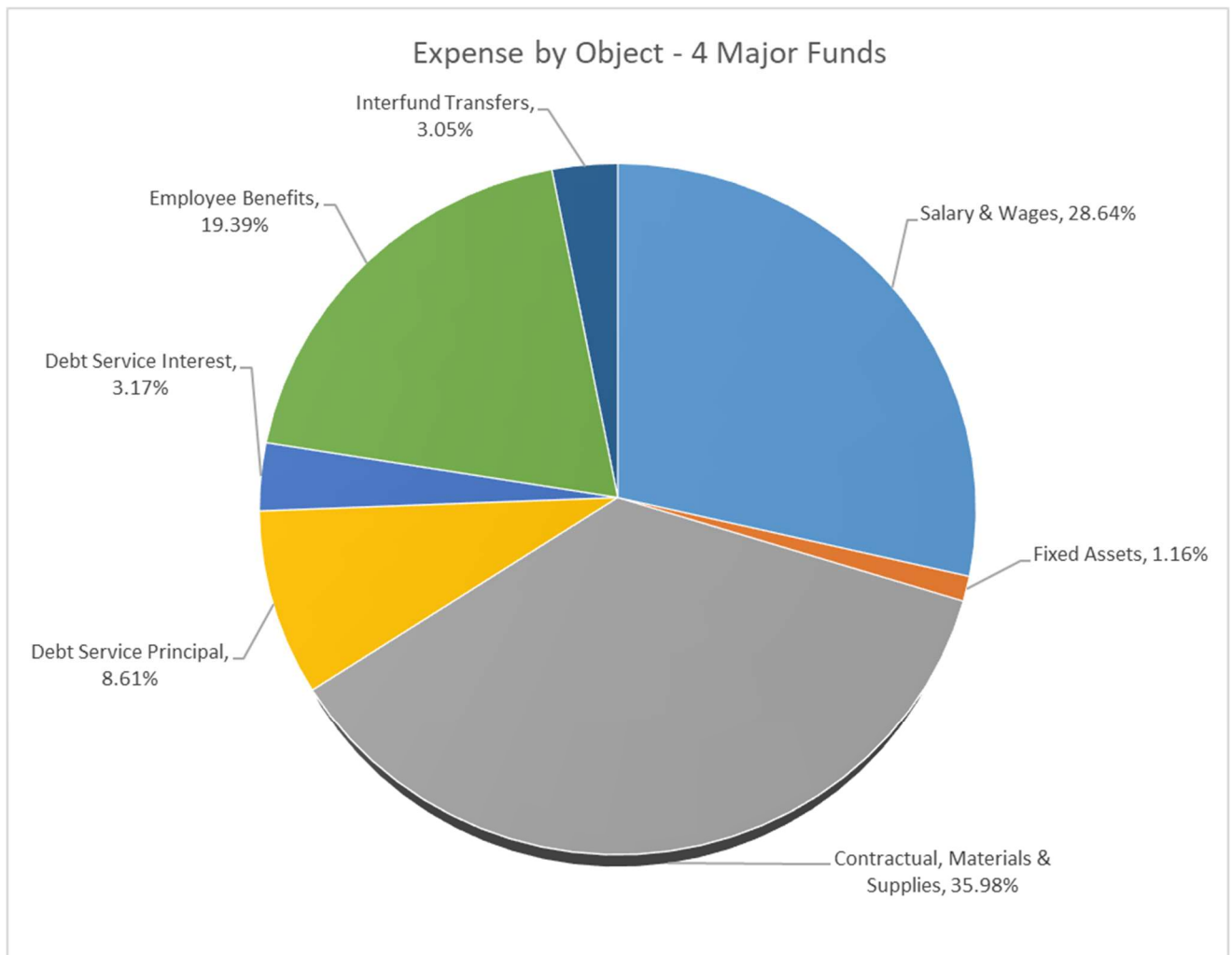
Salary & Wages	51.73%	\$ 6,686,900
Fixed Assest	.23%	\$ 29,000
Contractual, Materials & Supplies	6.64%	858,320
Debt Service Principal	3.88%	502,000
Debt Service Interest	.96%	124,500
Employee Benefits	31.97%	4,131,600
<u>Interfund Transfers</u>	<u>4.59%</u>	<u>593,381</u>
	<u>100.00%</u>	<u>\$ 12,925,701</u>



Salary & Wages	23.14%	\$ 7,450,850
Fixed Assets	6.60%	2,125,000
Contractual, Materials & Supplies	18.97%	6,109,100
Debt Service Principal	23.20%	7,469,000
Debt Service Interest	8.43%	2,716,000
Employee Benefits	16.78%	5,403,000
Interfund Transfers	2.88%	926,512
	<u>100.00%</u>	<u>\$ 32,199,462</u>

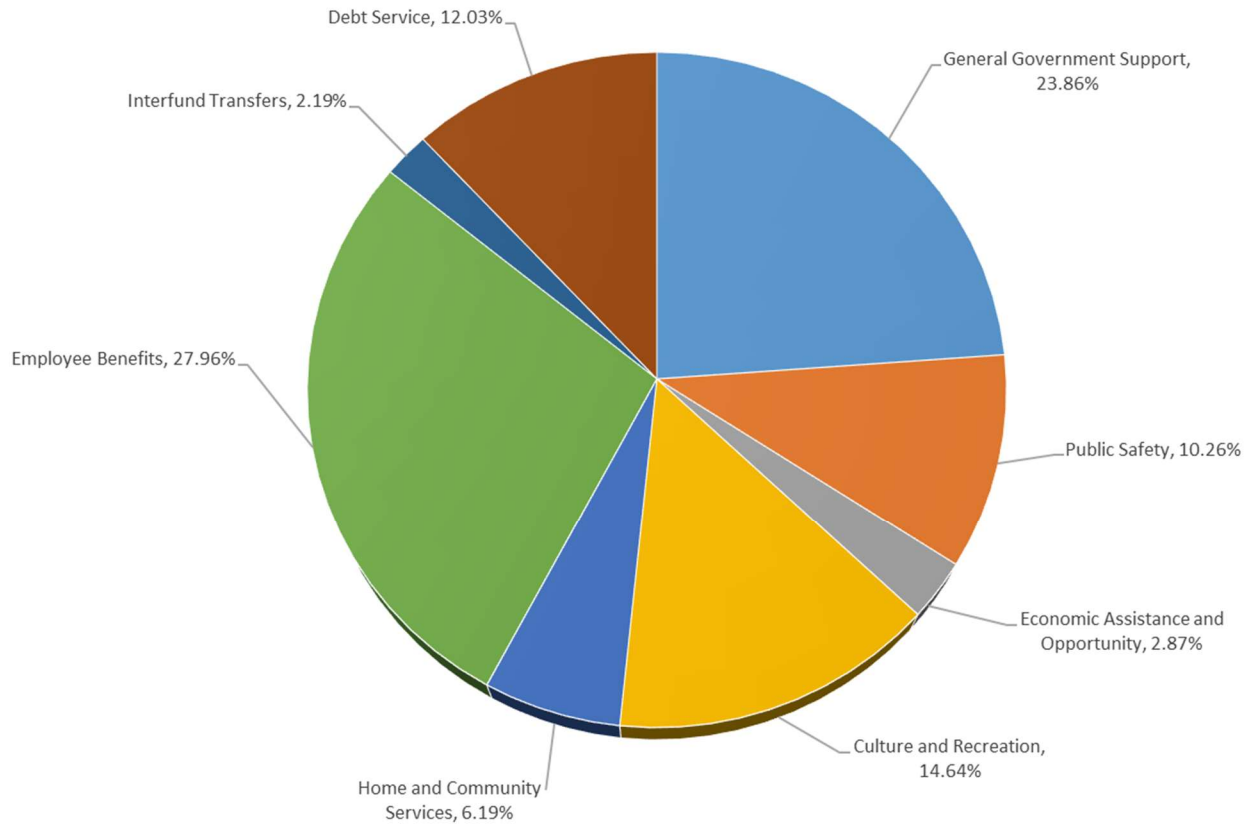


Salary & Wages	1.79%	\$ 875,700
Contractual, Materials & Supplies	96.65%	47,314,197
Employee Benefits	1.30%	637,400
<u>Interfund Transfers</u>	<u>0.26%</u>	<u>127,780</u>
	<u>100.00%</u>	<u>\$ 48,955,077</u>

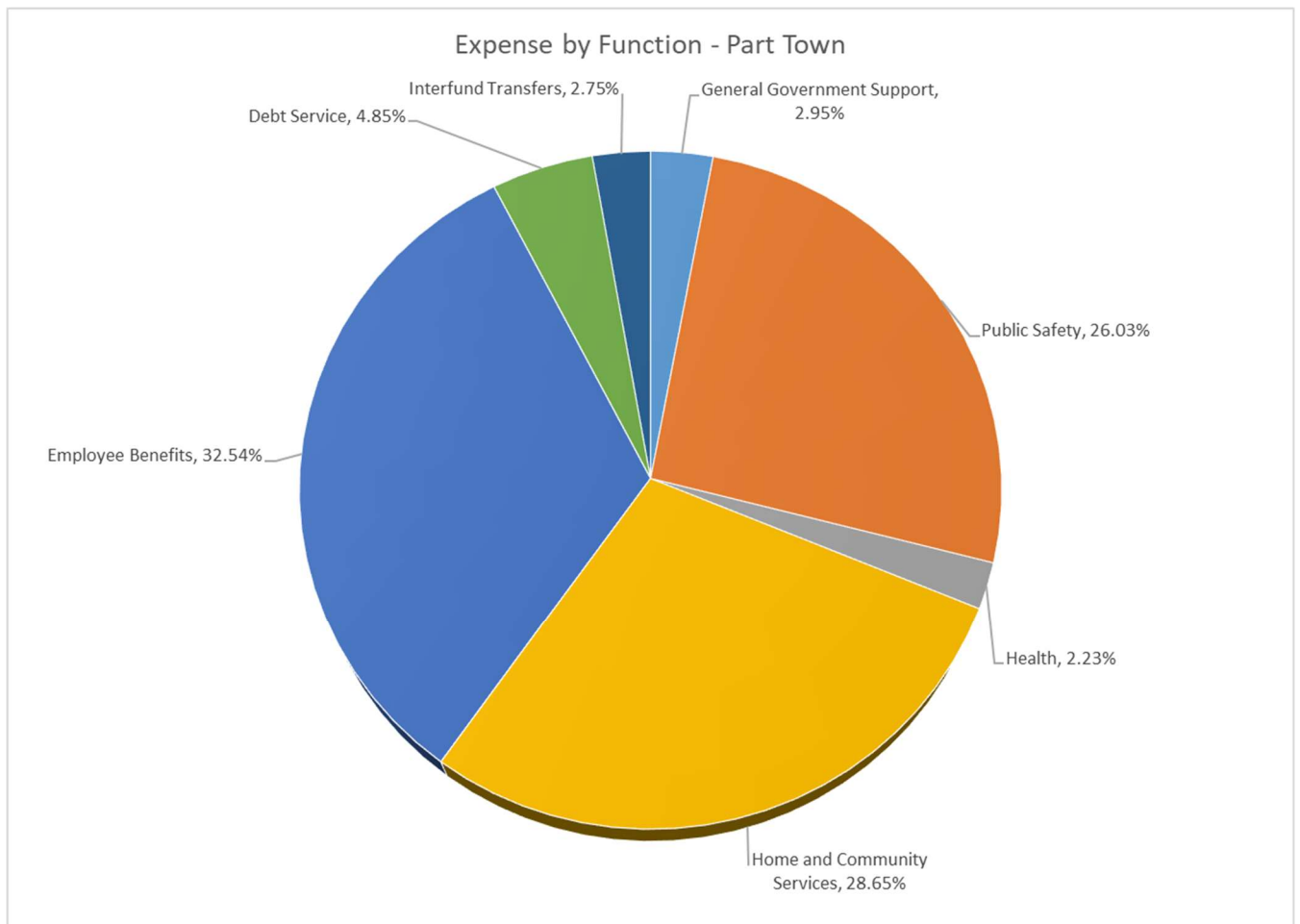


Salary & Wages	28.64%	\$ 56,939,520
Fixed Assets	1.16%	2,313,500
Contractual, Materials & Supplies	35.98%	71,539,863
Debt Service Principal	8.61%	17,110,000
Debt Service Interest	3.17%	6,307,500
Employee Benefits	19.39%	38,559,400
Interfund Transfers	3.05%	6,066,662
	<u>100.00%</u>	<u>\$ 198,836,445</u>

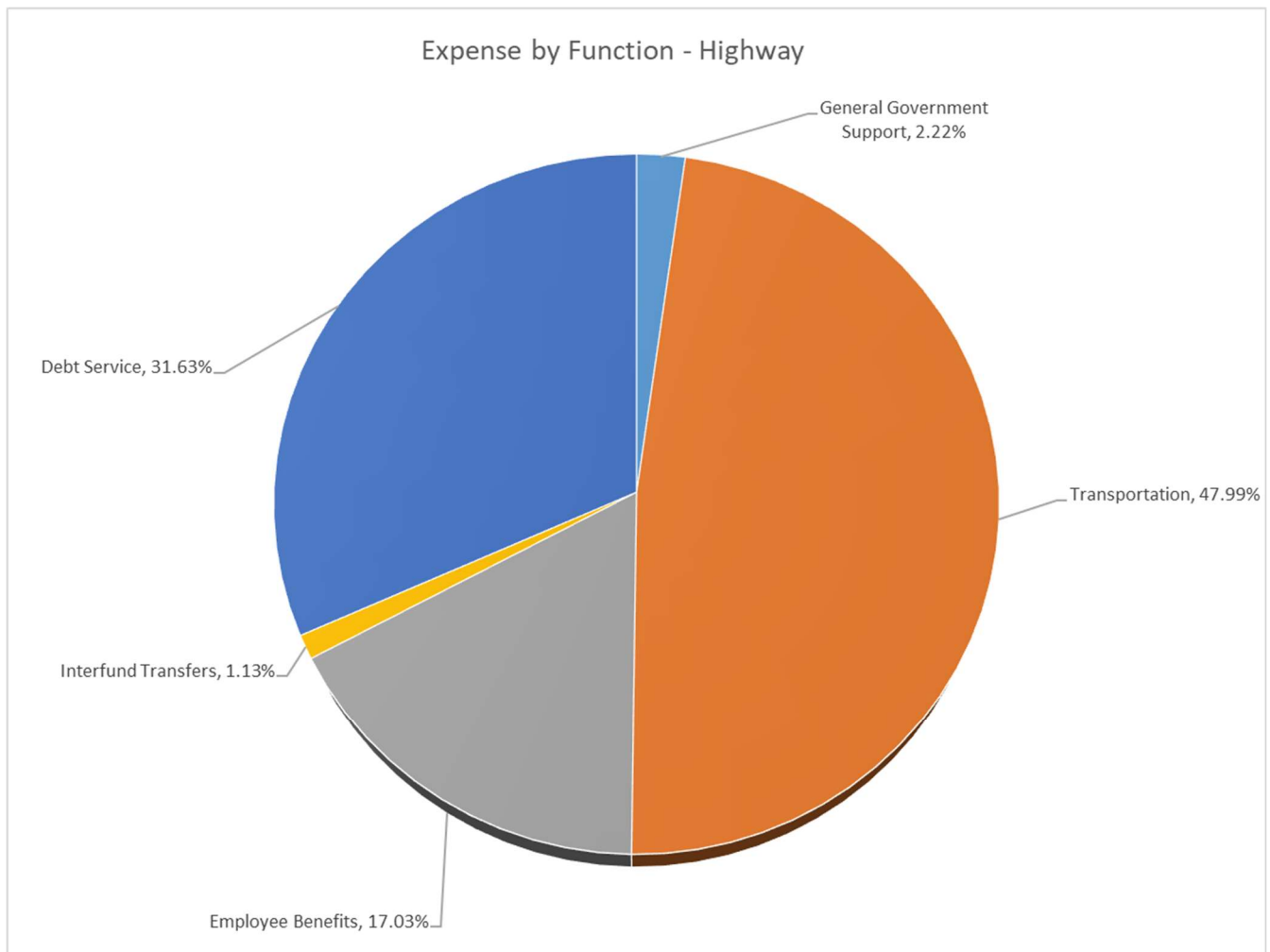
Expense by Function - General Fund



General Government Support	23.86%	\$ 24,992,135
Public Safety	10.26%	10,751,400
Economic Assistance and Opportunity	2.87%	3,011,050
Culture and Recreation	14.64%	15,330,631
Home and Community Services	6.19%	6,480,435
Employee Benefits	27.96%	29,287,400
Interfund Transfers	2.19%	2,297,154
Debt Service	12.03%	12,606,000
	<u>100.00%</u>	<u>\$ 104,756,205</u>

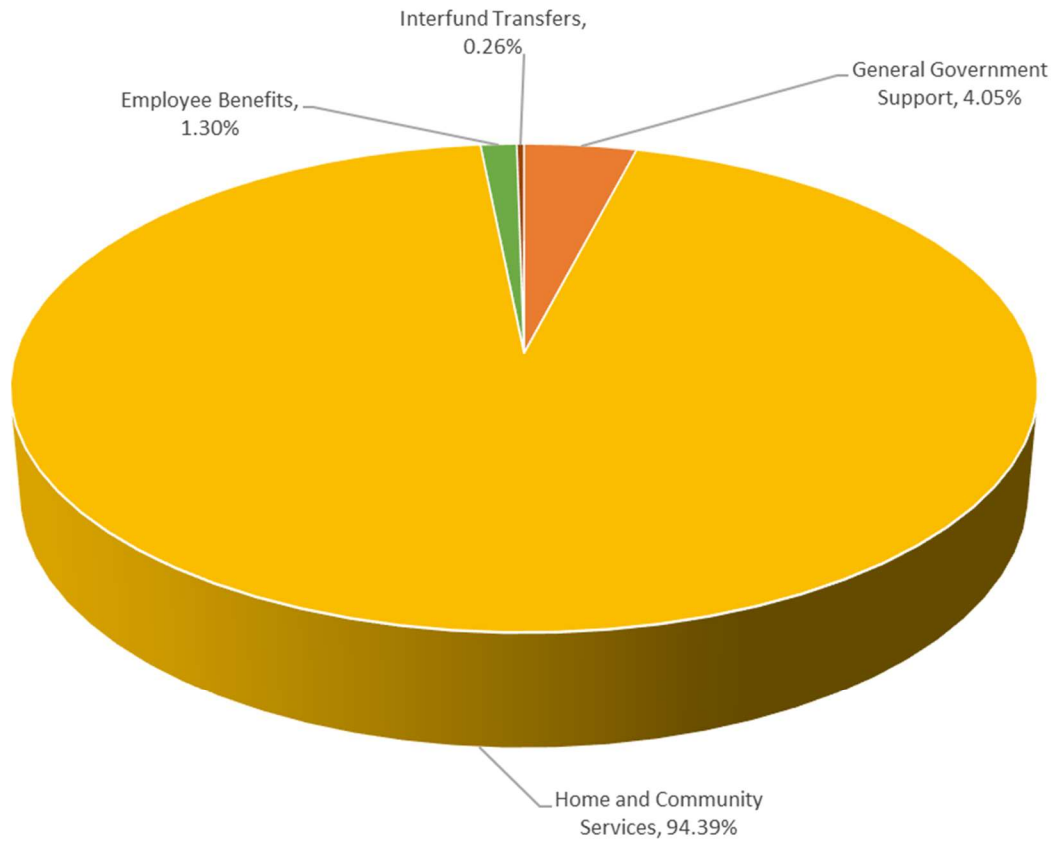


General Government Support	2.95%	\$ 381,648
Public Safety	26.03%	3,364,400
Health	2.23%	288,400
Home and Community Services	28.65%	3,702,620
Employee Benefits	32.54%	4,206,600
Debt Service	4.85%	626,500
Interfund Transfers	2.75%	355,553
	<u>100.00%</u>	<u>\$ 12,925,701</u>

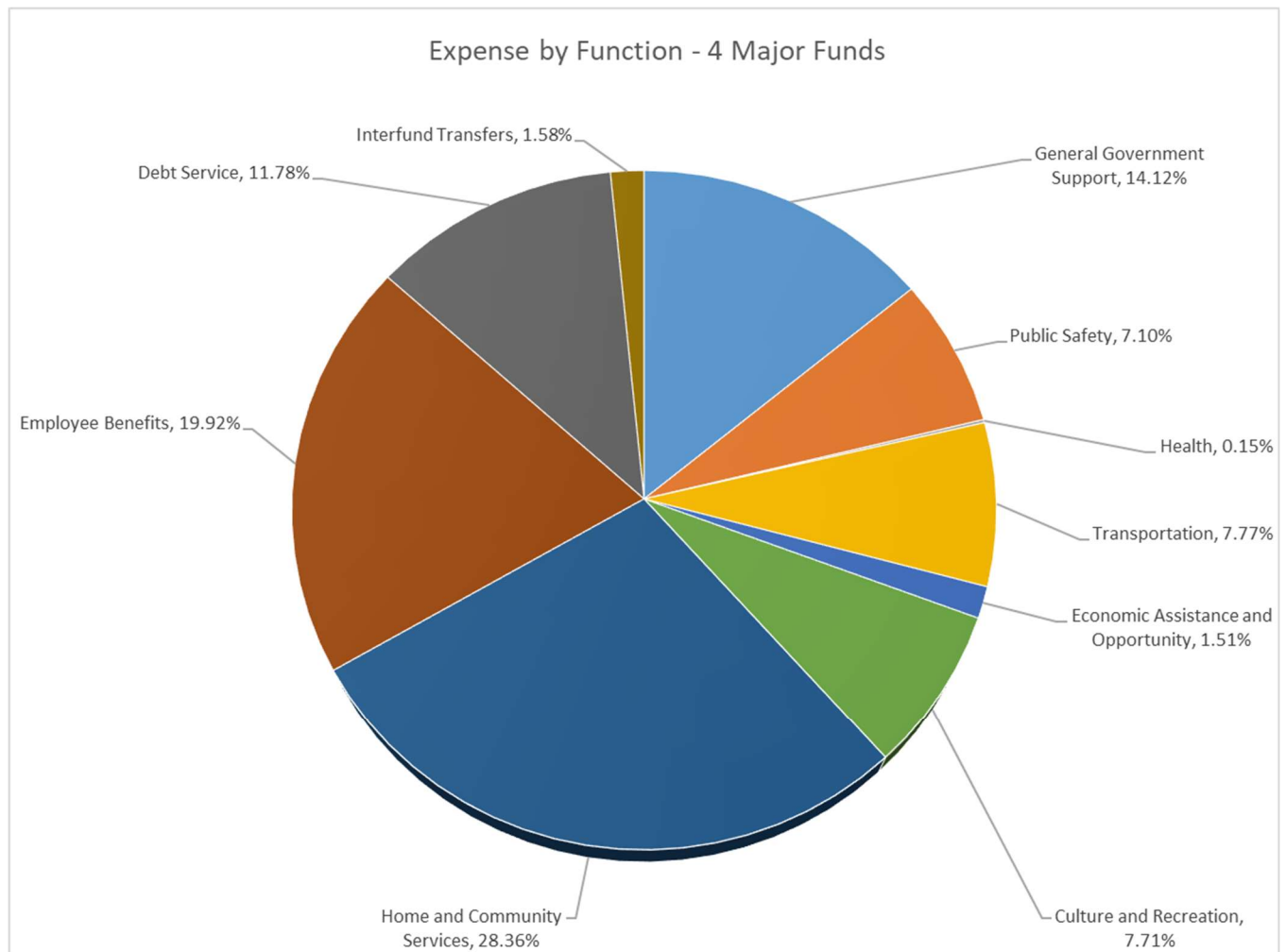


General Government Support	2.22%	\$ 716,034
Transportation	47.99%	15,451,550
Employee Benefits	17.03%	5,483,000
Interfund Transfers	1.13%	363,878
Debt Service	31.63%	10,185,000
	<u>100.00%</u>	<u>\$ 32,199,462</u>

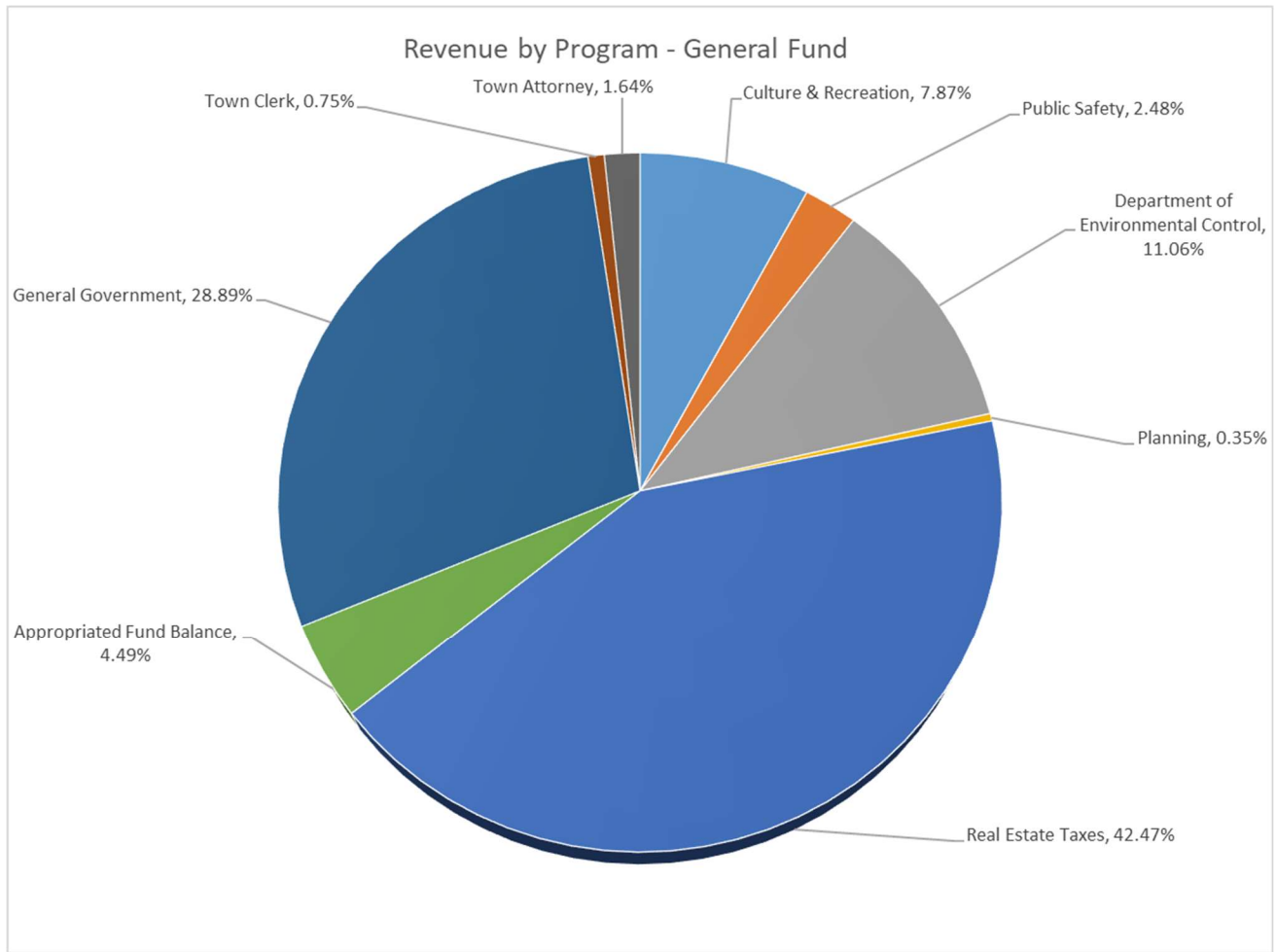
Expense by Function - Refuse Collection



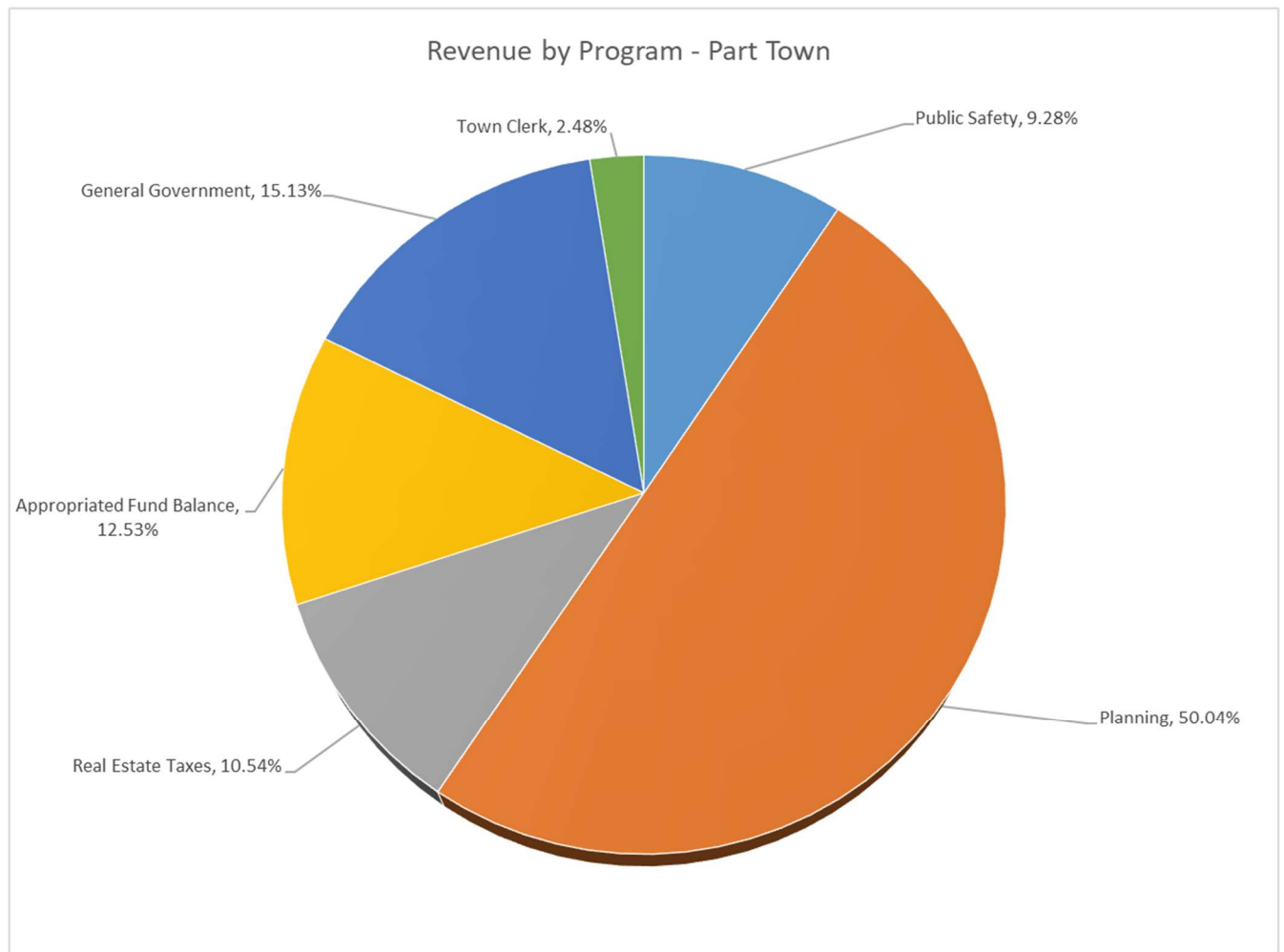
General Government Support	4.05%	\$ 1,979,728
Home and Community Services	94.39%	46,210,169
Employee Benefits	1.30%	637,400
Interfund Transfers	0.26%	127,780
	<u>100.00%</u>	<u>\$ 48,955,077</u>



General Government Support	14.12%	\$ 28,069,545
Public Safety	7.10%	14,115,800
Health	0.15%	288,400
Transportation	7.77%	15,451,550
Economic Assistance and Opportunity	1.51%	3,011,050
Culture and Recreation	7.71%	15,330,631
Home and Community Services	28.36%	56,393,224
Employee Benefits	19.92%	39,614,400
Debt Service	11.78%	23,417,500
Interfund Transfers	1.58%	3,144,345
	<u>100.00%</u>	<u>\$ 198,836,445</u>

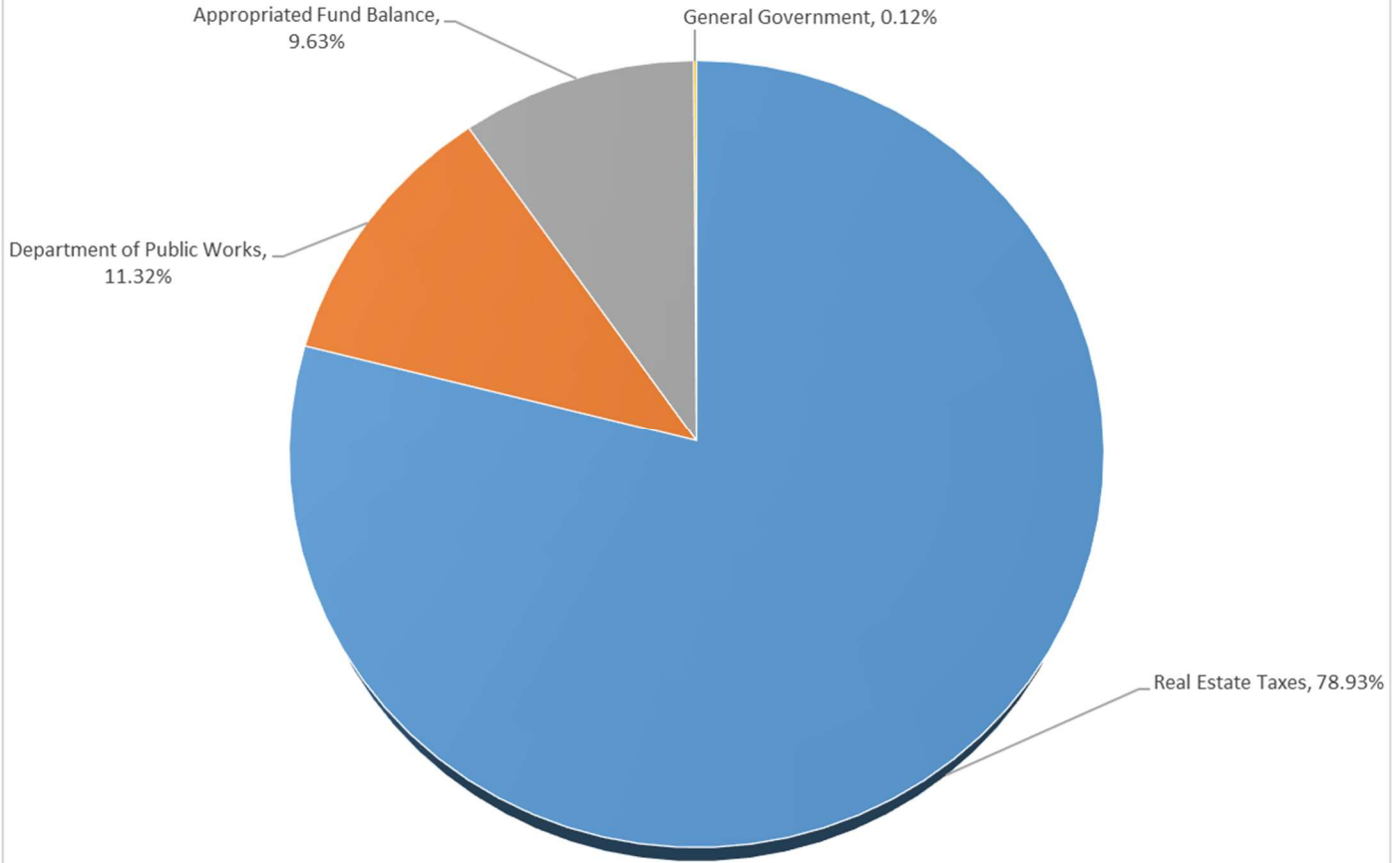


Culture & Recreation	7.87%	\$ 8,244,266
Public Safety	2.48%	2,601,800
Department of Environmental Control	11.06%	11,587,950
Planning	0.35%	365,500
Real Estate Taxes	42.47%	44,491,001
Appropriated Fund Balance	4.49%	4,700,000
General Government	28.89%	30,269,788
Town Clerk	0.75%	782,900
Town Attorney	1.64%	1,713,000
	<u>100.00%</u>	<u>\$ 104,756,205</u>



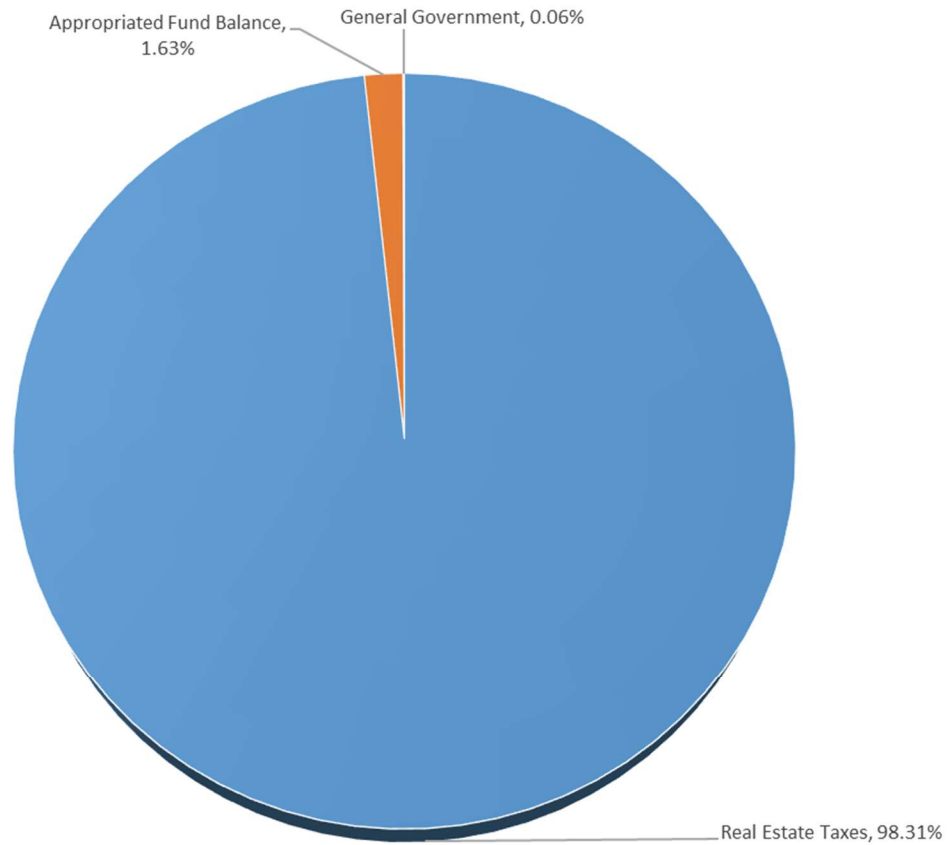
Public Safety	9.28%	\$ 1,200,000
Planning	50.04%	6,468,000
Real Estate Taxes	10.54%	1,362,551
Appropriated Fund Balance	12.53%	1,620,000
General Government	15.13%	1,955,150
Town Clerk	2.48%	320,000
	<u>100.00%</u>	<u>\$ 12,925,701</u>

Revenue by Program - Highway

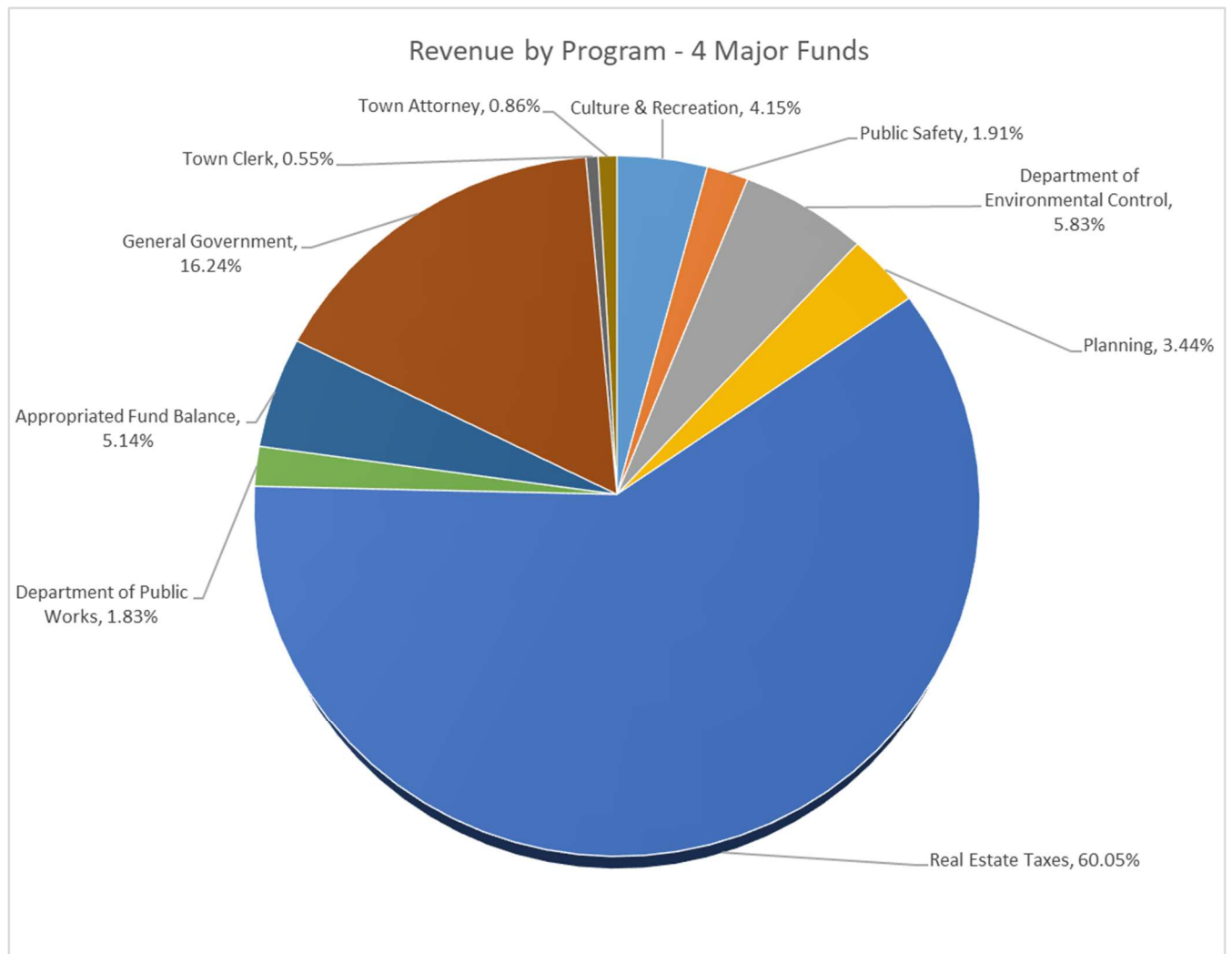


Real Estate Taxes	78.93%	\$ 25,414,062
Department of Public Works	11.32%	3,646,400
Appropriated Fund Balance	9.63%	3,100,000
<u>General Government</u>	<u>0.12%</u>	<u>39,000</u>
	<u>100.00%</u>	<u>\$ 32,199,462</u>

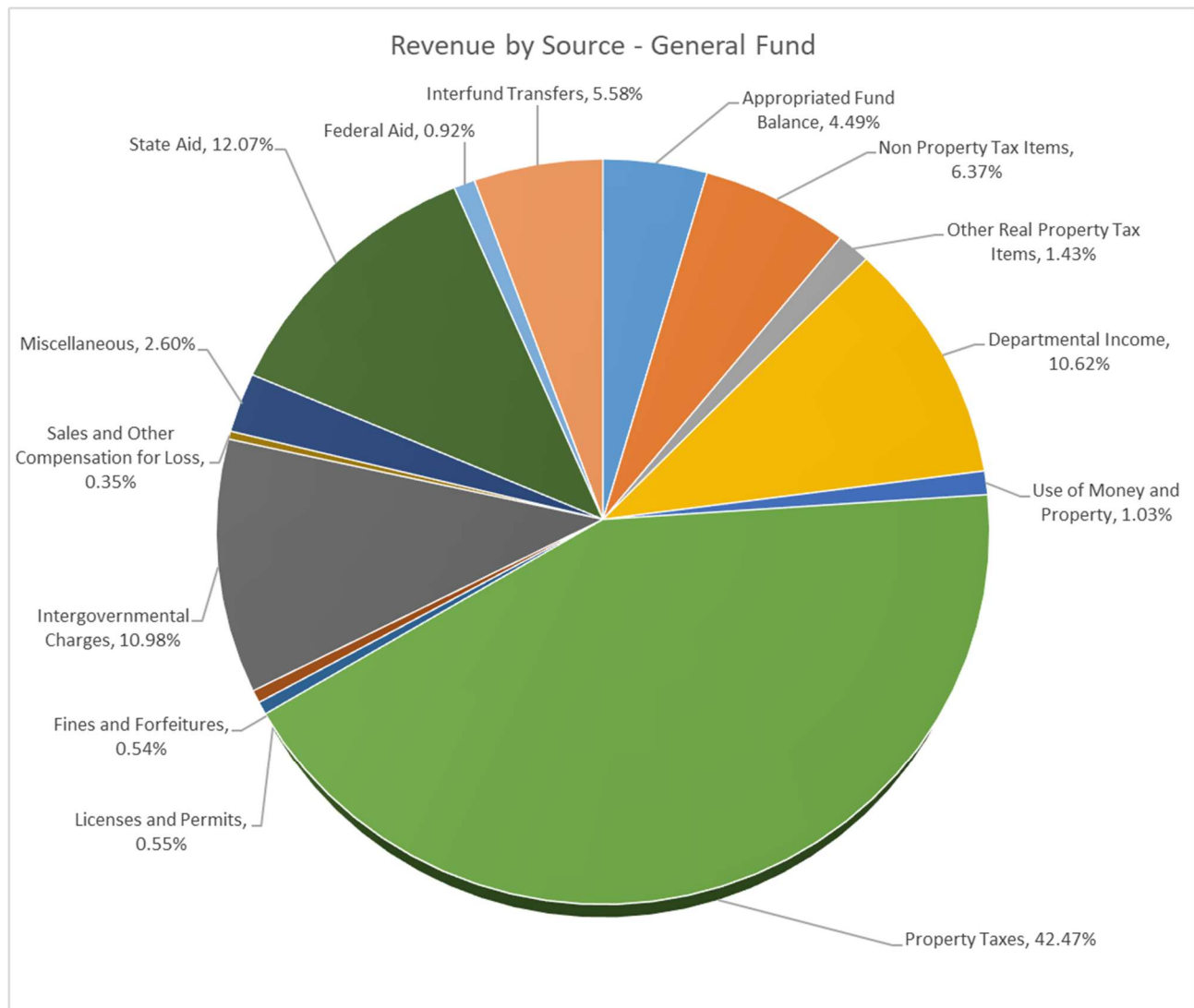
Revenue by Program - Refuse Collection



Real Estate Taxes	98.31%	\$ 48,126,277
Appropriated Fund Balance	1.63%	800,000
General Government	0.06%	28,800
	<u>100.00%</u>	<u>\$ 48,955,077</u>

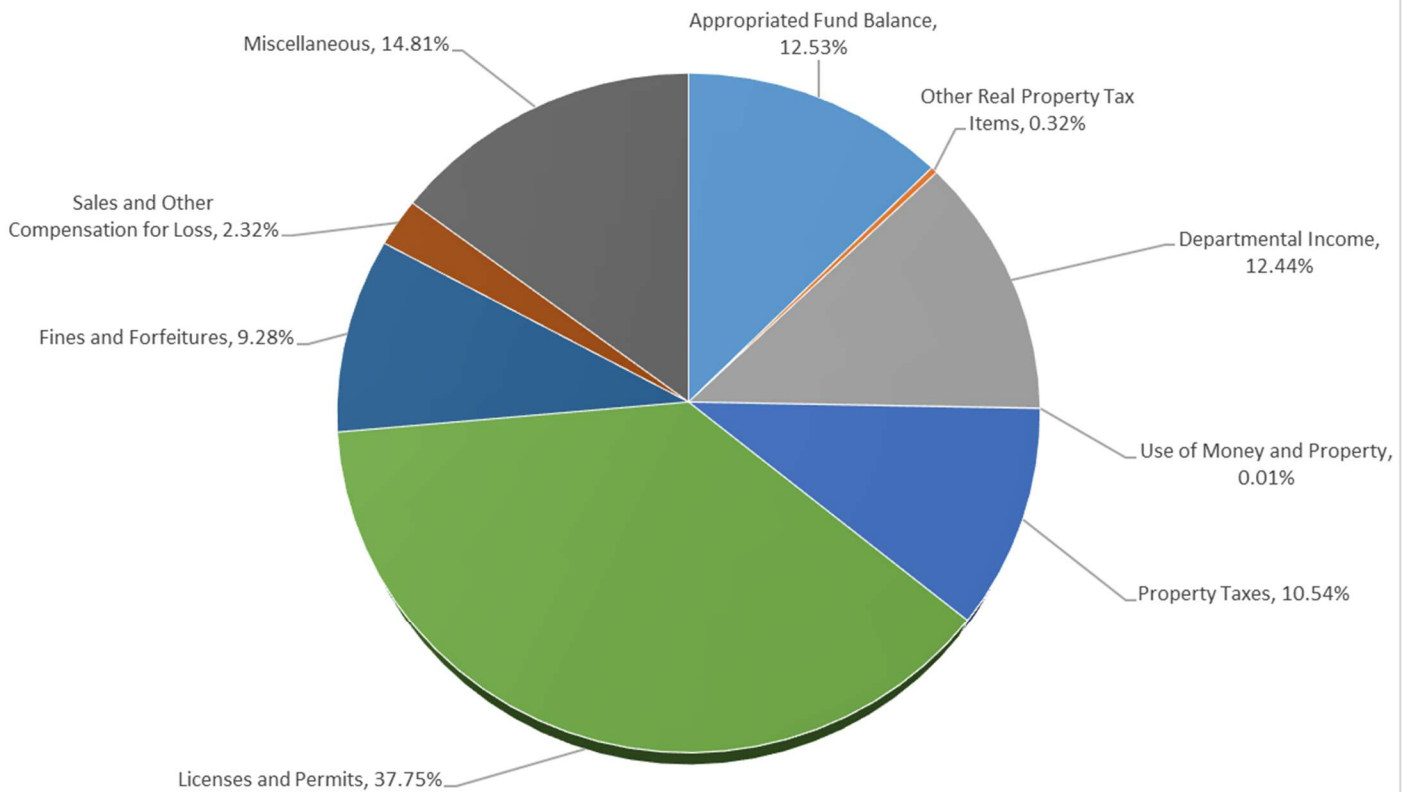


Culture & Recreation	4.15%	\$ 8,244,266
Public Safety	1.91%	3,801,800
Department of Environmental Control	5.83%	11,587,950
Planning	3.44%	6,833,500
Real Estate Taxes	60.05%	119,393,891
Department of Public Works	1.83%	3,646,400
Appropriated Fund Balance	5.14%	10,220,000
General Government	16.24%	32,292,738
Town Clerk	0.55%	1,102,900
Town Attorney	0.86%	1,713,000
	<u>100.00%</u>	<u>\$ 198,836,445</u>

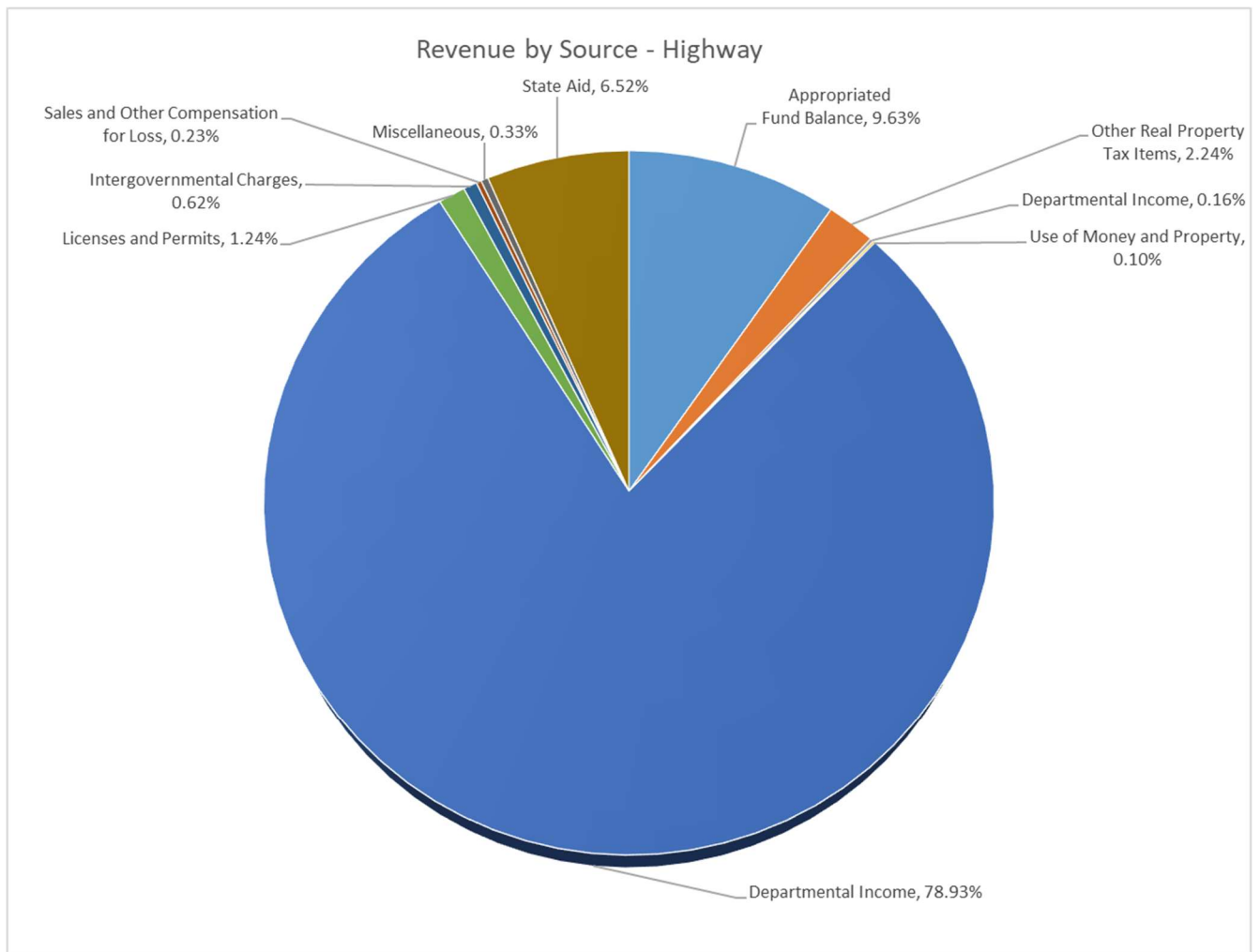


Appropriated Fund Balance	4.49%	\$ 4,700,000
Non Property Tax Items	6.37%	6,675,000
Other Real Property Tax Items	1.43%	1,500,000
Departmental Income	10.62%	11,122,500
Use of Money and Property	1.03%	1,076,500
Property Taxes	42.47%	44,491,001
Licenses and Permits	0.55%	573,100
Fines and Forfeitures	0.54%	566,000
Intergovernmental Charges	10.98%	11,507,560
Sales and Other Compensation for Loss	0.35%	365,075
Miscellaneous	2.60%	2,726,000
State Aid	12.07%	12,641,510
Federal Aid	0.92%	970,000
Interfund Transfers	5.58%	5,841,959
	<u>100.00%</u>	<u>\$ 104,756,205</u>

Revenue by Source - Part Town

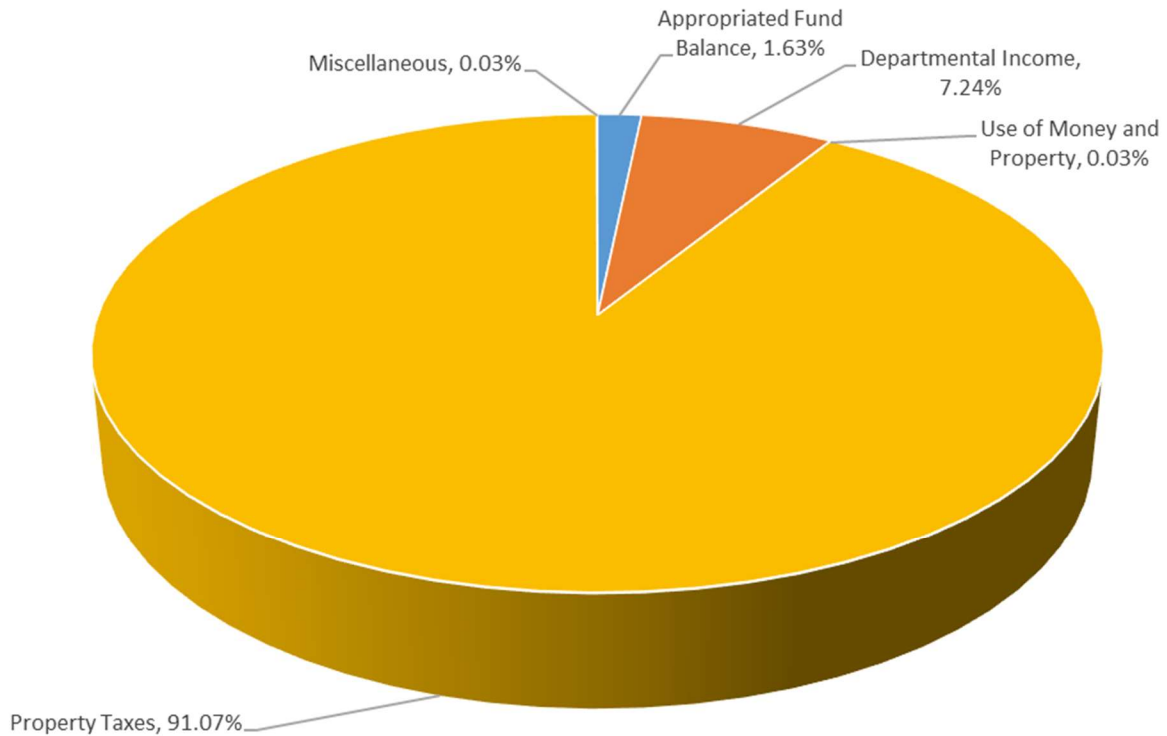


Appropriated Fund Balance	12.53%	\$ 1,620,000
Other Real Property Tax Items	0.32%	41,000
Departmental Income	12.44%	1,608,000
Use of Money and Property	0.01%	250
Property Taxes	10.54%	1,362,551
Licenses and Permits	37.75%	4,880,000
Fines and Forfeitures	9.28%	1,200,000
Sales and Other Compensation for Loss	2.32%	300,000
Miscellaneous	14.81%	1,913,900
	<u>100.00%</u>	<u>\$ 12,925,701</u>

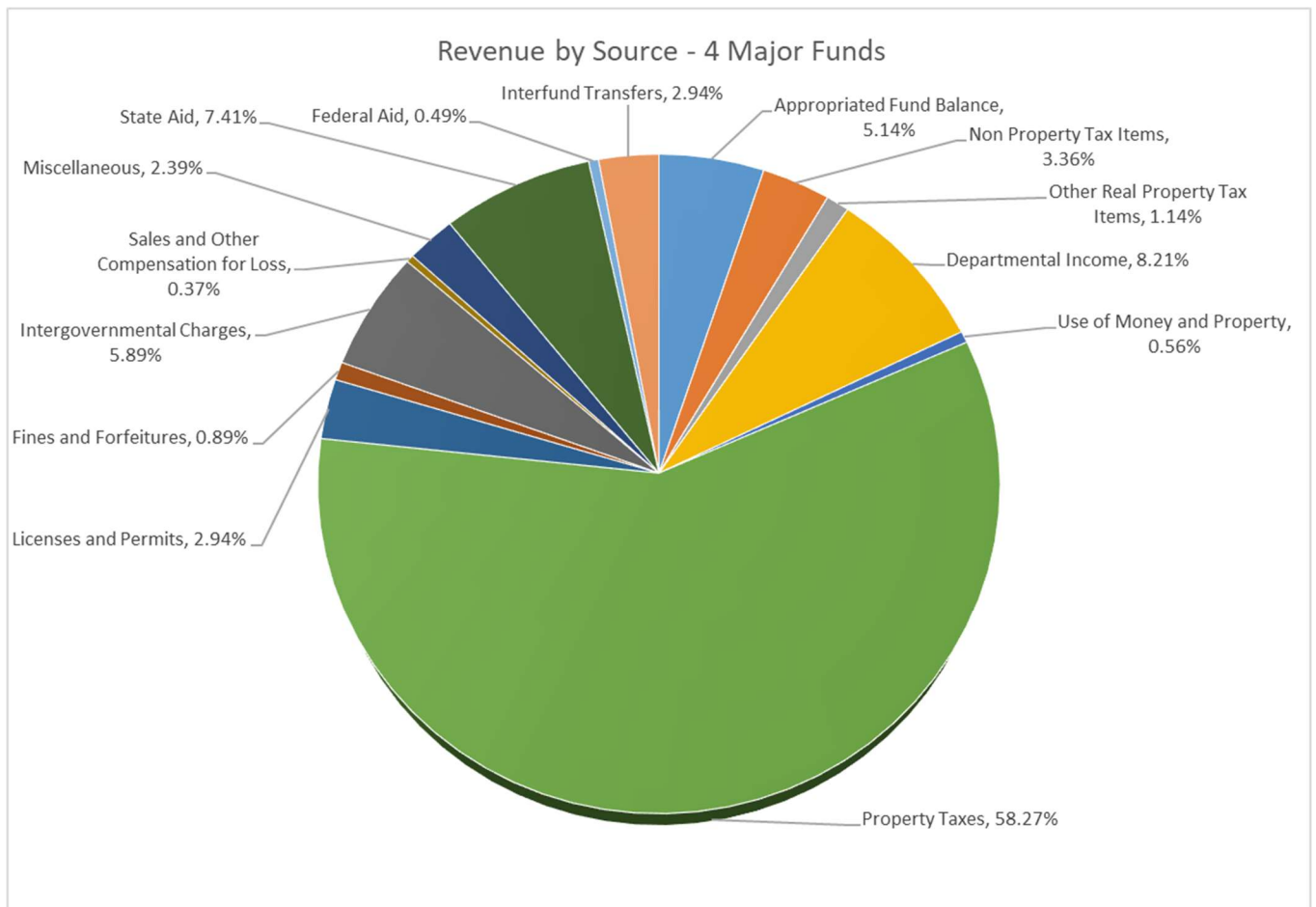


Appropriated Fund Balance	9.63%	\$ 3,100,000
Other Real Property Tax Items	2.24%	\$ 720,000
Departmental Income	0.16%	52,500
Use of Money and Property	0.10%	31,000
Property Taxes	78.93%	25,414,062
Licenses and Permits	1.24%	400,000
Intergovernmental Charges	0.62%	200,000
Sales and Other Compensation for Loss	0.23%	75,000
Miscellaneous	0.33%	106,900
State Aid	6.52%	2,100,000
	<u>100.00%</u>	<u>\$ 32,199,462</u>

Revenue by Source - Refuse Collection



Appropriated Fund Balance	1.63%	\$ 800,000
Departmental Income	7.24%	3,542,592
Use of Money and Property	0.03%	13,500
Property Taxes	91.07%	44,583,685
Miscellaneous	0.03%	15,300
	<u>100.00%</u>	<u>\$ 48,955,077</u>



Appropriated Fund Balance	5.14%	\$ 10,220,000
Non Property Tax Items	3.36%	6,675,000
Other Real Property Tax Items	1.14%	2,261,000
Departmental Income	8.21%	16,325,592
Use of Money and Property	0.56%	1,121,250
Property Taxes	58.27%	115,851,299
Licenses and Permits	2.94%	5,853,100
Fines and Forfeitures	0.89%	1,766,000
Intergovernmental Charges	5.89%	11,707,560
Sales and Other Compensation for Loss	0.37%	740,075
Miscellaneous	2.39%	4,762,100
State Aid	7.41%	14,741,510
Federal Aid	0.49%	970,000
Interfund Transfers	2.94%	5,841,959
	<u>100.00%</u>	<u>\$ 198,836,445</u>

OFFICE of the SUPERVISOR
ANGIE M. CARPENTER



Supervisor

MAJOR DEPARTMENT SUMMARIES

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



ASSESSOR

Anne M. Danziger, Assessor



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

- **Inventory of Real Property:** Evaluates the condition and use for valuation purposes of all 98,939 parcels of residential, commercial and industrial property within the Town as of taxable status date each year (March 1st). The assessments and inventory are incorporated into the tentative assessment roll for the applicable year.

- **Property Tax Exemption Administration:** Administers over 69,000 exemptions authorized under State and local laws, including but not limited to over 3,700 full exemptions, and partial exemptions consisting of approximately 9,900 veterans, over 3,200 low-income seniors, approximately 155 low-income disabled, 1,150 volunteer firemen and ambulance workers, and over 50,400 STAR exemptions. Thousands of exemption applications and renewal applications are filed by property owners annually by taxable status date (March 1st). All partial and full exemptions are incorporated into the tentative assessment roll, which is filed and published by May 1st of each year.
- **Grievance Complaints:** Processes grievance complaints each year filed on over 9,800 various residential and commercial parcels. Grievances filed between May 1st and the third Tuesday in May, Grievance Day, are entered into our computer system, and all grievance complaints are delivered to an independent Board of Assessment Review (BAR) for review and determination. The BAR determinations are incorporated into the tentative assessment roll.
- **Small Claims Assessment Review (SCAR) Proceedings and Tax Certiorari Proceedings:** The tentative assessment roll with any BAR adjustments is then filed and published as the final assessment roll by July 1st of each year; thereafter, the office processes approximately 1,800 SCAR proceedings filed on owner-occupied residential properties, and approximately 6,300 certiorari proceedings filed on all other residential and commercial properties. The office processes all petitions, prepares comparable sale analyses or income approach analyses appropriate for each challenged assessment, and actively defends challenged owner-occupied residential assessments during SCAR hearings.

2021 ACHIEVEMENTS

- Increased assessed values due to physical changes by approximately \$8,170,000.
- Implemented the constantly changing New York State STAR program.
- COVID-19 motivated coordination with IT and our Town Attorney resulting in the hybrid, in person and Zoom, Grievance Day Hearings.
- COVID-19 inspired collaboration with IT and our Town Attorney resulting in Islip's Electronic Filing Grievance Complaint Platform for use by Petitioners' representatives, the Board of Assessment Review, the Town Attorney's Office and the Assessor's Office.
- Collaborated on the Central Islip Sewer District project.
- Updated Special Franchises.
- Realized improvements to sales validation procedures for annual and semi-annual reports filed with NYS Department of Taxation and Finance (NYS DTF).
- Continued in partnership with Information Technology (IT), improvements to data management and retrieval, not limited to potential migration from the LAND system from DL1 to SQL, and eventual migration to NYS DTF's Real Property System Version 4 (RPSV 4), software required for eventual migration to NYS DTF's Assessment Community Enterprise System (ACES).
- Realized improvements to data management files to ensure past files are maintained.
- Realized improved SCAR office procedures, not limited to virtual SCAR NYS Supreme Court hearings.

- Assisted inquiring taxpayers receive the appropriate STAR Credit benefits from NYS DTF.
- Continued conversion of office documents, reports, and correspondence to Alpha 5, including but not limited to automation of data imports (e.g. dates and roll information), and automation of certain calculations.
- Continued further scanning, retrieval and sharing of documents on an intra-departmental basis, including but not limited to Grievance Complaints, property record cards, sketches and photo images.

2022 GOALS

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



ECONOMIC DEVELOPMENT

John Walser, Director



DEPARTMENTAL MISSION

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

ORGANIZATIONAL STATEMENT

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

LEGAL AUTHORITY

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

2015-2021 ACHIEVEMENTS

- The Department induced 18 projects through the IDA in 2020 representing a total capital investment of \$342 million, the retention of 1,775 jobs and the creation of 1,215 new jobs.
- The Department induced 14 projects through the IDA in 2021 (YTD August) representing a total capital investment of \$212 million, the retention of 1,114 jobs and the creation of 374 new jobs.
- Over this time, the department met with over 100 companies to discuss the various benefits available to growing businesses in Islip.
- In 2020, the Department continued to improve its marketing efforts by greatly expanding its social media outreach.
- The Department continued to hold meetings virtually with the Economic Development Commission, an advisory board of business leaders, representing a cross section of the local Islip business community.
- The Department maintained an active membership in many regional, state, and national business organizations, including the HIA-LI, LIBDC, LIBI, NYSEDC, LIA, and the Town of Islip IDA works to promote economic development on Long Island with the other IDA's on the Island as a member of the Long Island Economic Development Cooperative.
- The Department held highly successful "Job Search Boot Camps" in, 2015, 2016, 2017, 2019, and in 2020, training 50 Islip residents each year, in how to search for employment. The 2020 JSBC was held virtually via Zoom due to the COVID-19 Emergency Declaration.
- There will be another Job Search Boot Camp, held virtually, in the fall of 2021.
- Through the IDA, the Department took in \$555,108 in revenue in 2015; \$428,840 in 2016; \$691,031 in 2017; \$1,097,094 in 2018; \$1,070,381 in 2019; \$848,114 in 2020; and a record setting \$1,604,892 in 2021 (YTD August)
- Through the IDA, the Department collected and distributed to various taxing jurisdictions, \$25.5 million in PILOT funds.

2022 GOALS

- Meet with 40 new companies to develop leads and prospects for expansion projects.
- Induce 15 new IDA or EDC projects.
- Close 10 new IDA or EDC projects.
- Continue to implement and improve our ongoing marketing campaign developed in 2015, to increase exposure to the business community.
- Develop new events designed to assist Islip-based companies in growing their business.
- Collect \$500,000 in revenue through the Islip IDA.



DEPARTMENT of ENVIRONMENTAL CONTROL

Martin Bellew, Commissioner



DEPARTMENTAL MISSION

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

- To effectively and economically manage and operate the Town's solid waste and recyclables processing and disposal facilities in conjunction with the Islip Resource Recovery Agency (IRRA), in conformance with applicable Federal and NY State guidance and regulations;
- To manage and operate the Town of Islip Animal Shelter and Adopt-A-Pet Center, which consists of field Animal Control Officers, professional animal care and administrative staff and personnel;
- To monitor private waste collection firms operating under Town contract to collect from all one, two and three family residential homes, the solid waste, recyclables, yard waste, bulk items and electronic waste. Our inspectors ensure the waste is collected and taken to the proper processing/disposal facilities, on a scheduled basis to maintain a clean and litter-free Town;

- To manage the Town of Islip Shellfish Hatchery, which provides clam and oyster seeds to local Farmers and other Towns and Villages on Long Island. This also includes the administration of 125 acres of Great South Bay bottom for a permitted aquaculture program, wherein seed oysters produced at the Town's hatchery are grown to maturity by individuals who leased parcels within the permitted area, and produce shellfish for marketing under approvals from Federal, State and local agencies.

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

- Our Collection Unit operates nine (9) Compressed Natural Gas (CNG) vehicles and eight (8) diesel vehicles for the collection of residential solid waste, recyclables and yard waste for approximately 8,000 homes;
- A 500 ton-per-day waste to energy facility where waste is burned 24/7. The heat from the waste combustion generates steam, which is delivered to a turbine generator for the production of electricity which is sold to PSEG LI, displacing the need for natural fossil fuels. The facility is operated by Covanta Energy Systems, Inc. under contract to the IRRA;
- A forty (40) acre yard waste composting facility where yard waste, brush, branches and trees collected by the carters, landscapers and individuals are processed, placed in windrows, aerated by routine turning, screened and sold as finished compost;
- A construction and demolition debris (C&D) landfill for the disposal of non-organic, non-recyclable solid waste;
- A groundwater treatment plant (GWT) to treat impacted groundwater from a closed, previously operated, unlined solid waste landfill. The water is retrieved by a system of wells and is piped to the GWT facility and treated in the plant to remove contaminants. The treated water is returned into the aquifer;
- The WRAP Center, which processes the collected recyclables such as tin, aluminum, glass and various grades of plastic containers, and separates them into marketable materials. These separated materials, along with newspaper, mixed paper and cardboard, are then sold to regional markets which bale and market them;
- A transfer station for homeowner, commercial and contractors, which accepts non-organic waste material; where the waste is sorted to remove corrugated cardboard and metal for recycling;
- A special waste collection site at the transfer station for waste oil, gasoline, anti-freeze, e-waste, propane tanks and fluorescent lighting drop-off from residential sources;
- A permanent drop-off site for Household Hazardous Waste from residential homeowners open Monday through Friday;
- A privately operated CNG fueling station available 24/7 for the CNG Trucks operating under the Town's Solid Waste Collection Contract, as well as other public and privately owned natural gas fueled vehicles.

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT:

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

The **MacArthur Compost Facility**, located at 1101 Railroad Avenue in Ronkonkoma, is responsible for the receipt and processing of commercial and residential vegetative waste. This facility receives material 6 days a week from early spring through December, inclusive of three special collections each year. These special collections are Spring and Fall Yard Waste as well as the Holiday tree collection. The material collected is made up of leaves, grass, shrubs, branches, stumps and trees. The branches, stumps and trees are ground into woodchips and the remainder of the vegetative debris is shredded, placed in windrows to generate compost. Finished Compost is made available to all residents of Islip.

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

The **Blydenburgh Landfill**, located at 440 Blydenburgh Road in Hauppauge, is made up of a C&D clean fill, a capped & closed municipal solid waste landfill, and a capped and closed

ash mono-fill, which serves as home to a small, demonstration solar array. In 2020, the Facility disposed of 41,322 tons of C&D. It monitors landfill gases, pursuant to NY State DEC regulations. The facility also collects approximately 50 thousand gallons of leachate daily, which is trucked off site for disposal. For the C&D clean fill portion of the Facility, partial capping and closure was completed in 2021 to reduce the production of leachate.

The **Shellfish Cultivation Facility**, located at 330 Bayview Avenue in East Islip, produces the highest quality shellfish and seaweed products for growers and distributors. Our facility plays a vital role in meeting the needs of the aquaculture community and ensures the continuation of the tradition of farming on the Great South Bay. The Shellfish Cultivation Facility is in a position to become the premier supplier of quality seed for the growing demands not just on Long Island, but all around the northeast. The Shellfish Cultivation Facility is also responsible for the Bay Bottom Aquaculture Leasing Program, which encompasses 125 acres of Town-owned bay bottom. The Town of Islip's Shellfish Cultivation Facility and the Bay Bottom Aquaculture Program focuses on restoring the value of the Great South Bay's historical success.

The **Town of Islip Animal Shelter and Adopt-A-Pet Center**, located at 210 South Denver Avenue in Bay Shore, is operated to enforce Animal Control measures needed to protect the health, safety and welfare of the residents, and to the greatest extent possible, to promote animal welfare. Construction of a new animal shelter on the west side of Carleton Avenue, Central Islip was completed in 2021. This will replace the aging facility, which was originally constructed in 1964.

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

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

The **Ground Water Treatment Facility**, located directly adjacent to the Blydenburgh landfill, has processed billions of gallons of groundwater since startup in September of 1996. The liquid is extracted from 4 extraction wells, treated through aeration, chemical

oxidation, solids separation and filtration, and then it is pumped back into the aquifer through 6 recharge wells.

WORKLOAD INDICATORS

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

- Residential waste as generated through the Consolidated Refuse and Garbage Special District is delivered to the Islip Resource Recovery Agency through a solid waste disposal agreement. The waste is incinerated and electricity is produced and sold to the utility company. The facility burns in excess of 165,000 tons of MSW and exports 53,000,000 kWh of electricity annually. New Waste Collection Contracts start January 1, 2022.
- In 2020, the MacArthur Compost facility accepted 54,749 tons of inbound yard waste and wood chips, which is processed and turned into compost and is available to residents for free and to contractors for a fee.
- The Consolidated Refuse District now consists of more than 80,500 residential units that receive two solid waste collections and one recycling collection per week, which include weekly bulk waste, white goods, e-waste, spring and fall yard waste collections and a Christmas tree collection year.
- The Blydenburgh Cleanfill accepted 41,322 tons of commercial and residential Construction & Demolition debris in 2020. The facility also removed over 15,092,643 gallons of leachate for treatment in 2020.
- In 2020, various curbside and drop-off recycling programs in the Town recovered 8,068 tons of mixed paper, 134 tons of cardboard, 6,211 tons of comingled glass, plastic and metal, 73 tons of white goods and 34 tons of e-waste. The recycling rates for paper, bottles and cans have remained relatively constant, continuing the Town's success as a leading recycler on Long Island;
- In 2020, the Islip Animal Shelter and Adopt-A-Pet Center handled 644 dogs, 534 cats, and 708 other animals over the course of 2020 (this number includes animals that were found dead). Of that number, 245 dogs, 159 cats, and 24 other animals were adopted. The "other" animals consisted of 10 rabbits, 6 guinea pigs, 2 geckos, 2 parakeets, 1 finch, 1 cockatiel, 1 goat, and 1 snake. We were successful in returning 304 animals back to their owners, including dogs, cats, 1 goat, and 1 ferret.

2021 ACHIEVEMENTS

The Department's 2021 achievements include the following:

- Construction was completed for the partial capping of a section of, and the potential, limited expansion of the Blydenburgh Road Landfill is on-going (within the existing site);
- Operated two adaptive re-use projects: two private solar farms operating on leased property comprised of an 8-acre site at the Blydenburgh Landfill and an 11-acre site on the Lincoln Avenue Landfill each generating 1.5 MW;
- The Town started managing the Shellfish Cultivation Facility in March 2019 in order to accept grants from New York State to improve local water quality, restore shellfish populations and bolster resiliency of our coastal community and improve the operations to produce oyster and clam seed;

- Marketing clam and oyster seed to local shellfish growers, municipal hatcheries and educational institutions;
- The Town implemented a series of oyster-growing classes to complement the existing aquaculture program;
- The Town is also participating in a demonstration project regarding the growth and harvesting of Sugar Kelp as a marketable commodity;
- Procurement and implementation of a new, state-of-the-art screening plant for processing our compost and removing a larger portion of plastic residue and other non-compost materials from the finished product;
- Completed construction of a new Animal Shelter and Adopt-A-Pet Center
- Hosted a “Shredding Day” event in the fall of 2021 to provide our residents with a safe, secure method for disposing of personal documents.
- Conducted a 10-year look back of the Aquaculture Program, updating the Town’s policies and procedures for aquaculture licensing;
- Reviewed the Aquaculture Program waiting list and filled all available vacant parcels.

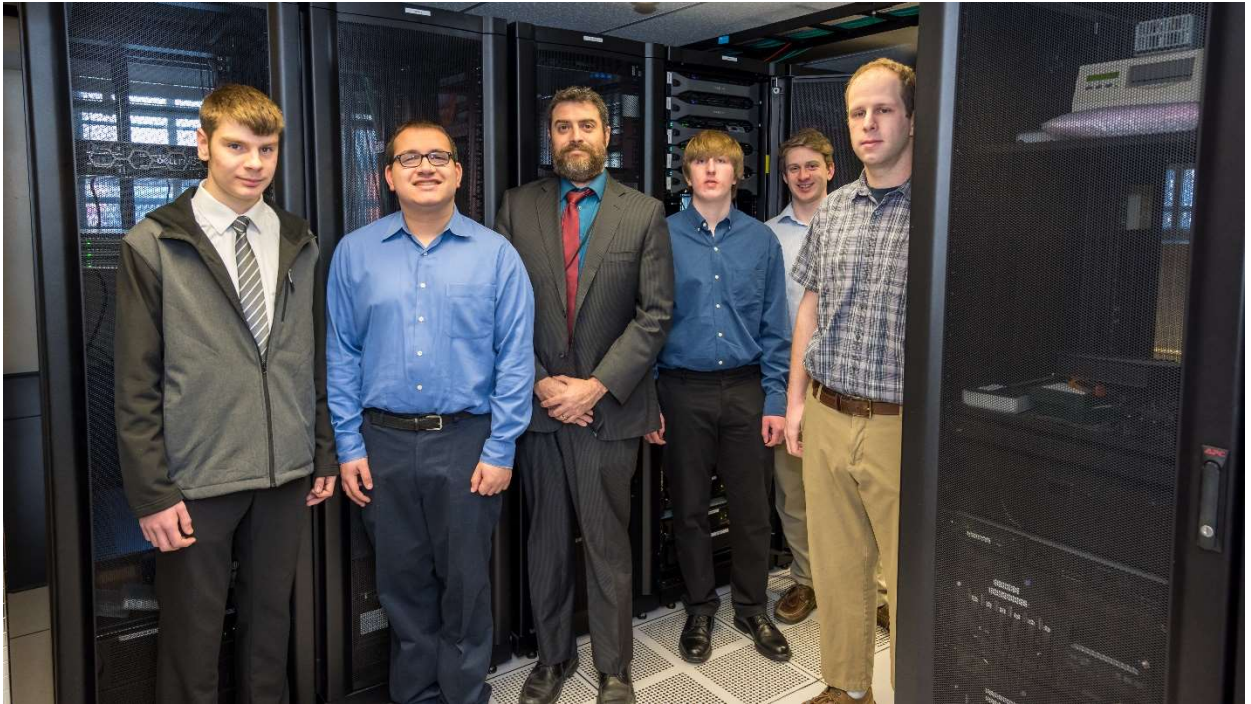
2022 GOALS

- Continue to improve the material processing technology at the WRAP Center in Holbrook;
- Continue to aggressively market the compost material generated at the Town’s Compost Center;
- Expand the public education aspect of the Town’s recycling program;
- Complete the permitting of an expansion of the Bay Bottom Leasing Program (approximately 1,500 acres) in the Bay waters off Heckscher State Park;
- Plan, develop and implement a program to continue to improve our adoption rate at the Animal Shelter and Adopt-A-Pet Center;
- Partner with the Cornell Cooperative and other municipal hatcheries to grow sugar kelp and other seaweeds to diversify aquaculture in the Great South Bay;
- Expand marketing opportunities for the Shellfish Cultivation Facility to improve the sale of shellfish and seaweed products;
- Continue to partner with local community groups to promote the overall environmental health of the Town of Islip.
- Identify opportunities and apply for grant funding from Federal, State, County and private sources;
- Develop opportunities for expanding the school recycling program through the Town’s Recycling Education program.



INFORMATION TECHNOLOGY

Steve Kosin, Director



DEPARTMENTAL MISSION

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

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

WORKLOAD INDICATORS

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

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

2021 ACHIEVEMENTS

The IT Department's 2021 significant achievements include the following:

- Continued upgrading Wi-Fi access in Town locations. This included replacing aging equipment with dual band Access points
- Continued to assist the multitude of departments in leveraging the new Document Management capabilities, for more effective and compliant document retention and records management.

- Replaced over 100 end-of-life desktop computers with longer-life, more energy efficient systems.
- Continued to change the IT Support process to support and secure remote work force needs.
- Further expanded the use of mobile tablets and smartphone devices, and commenced planning further roll-outs for 2022.
- Transitioned back to in-person public meetings while continuing to stream public meetings via the internet

2022 GOALS

- Continue to replace aging infrastructure as needed in a cost-effective manner.
- Continue to develop department applications with ALPHA5 and PHP platforms.
- Continue to work on migrating to the NYS ACES system and look at alternatives to it.
- Replace the Town Phone system with a more modern IP based system that will better serve an in-person and/or a remote work force
- Research and implement new technologies to increase the productivity and efficiency of the general workforce.
- Increase E-Gov services allowing residents to conduct more Town business online



LABOR RELATIONS & PERSONNEL

Arthur Abbate, Director



DEPARTMENTAL MISSION

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

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

Managing the labor relations process is another responsibility of this department, and involves regular communication with union representatives (UPSEU, IAFF and Teamsters Local 237), the negotiation of 5 labor contracts, management of the grievance process and administration of the employee disciplinary process, including progressive discipline, Section 75 hearings and Section 78 appeals.

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

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

LEGAL AUTHORITY

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

2021 ACHIEVEMENTS

- Successfully concluded UPSEU White and Blue Collar labor contract negotiations.
- Successfully hired 436 summer employees in support for our summer programs in Parks, Recreation and Cultural Affairs as well as Public Safety.
- Relaunched employee CPR/AED and defensive driving trainings with social distancing and COVID-19 related restrictions in place.
- In an effort to streamline the hiring process, the Personnel department implemented a remote new hire process by sending new employees appropriate paperwork to begin onboarding.
- Successfully migrated the fingerprinting process for Town of Islip new hire employees to the Personnel and Safety Office, as well as assisting the Town Clerk's office with taxi and tow truck operator applications.
- Managed difficult personnel issues that arose during the year with regard to the impact of the COVID-19 virus. Developed procedures to assure compliance with regulations and issues arising as a result of the virus impact on the employees of the Town.
- Managed and tracked COVID-19 infections for proper contact tracing and set up access to COVID-19 diagnostic tests for employees who were in need.
- Assisted in scheduling vaccine appointments for employees who were having difficulty obtaining appointments.
- Deployed hand sanitizer stations throughout the Town.
- Created an online portal for Safety personnel to review safety accommodations and violations to further develop employee safety habits.

- Created a safety newsletter quarterly to be posted on the employee portal.

2022 GOALS:

- Continuously improve the Springbrook Human Resources module which will help to facilitate our goal to remove as much paperwork from the HR process as possible.
- Continue to expand training opportunities for all personnel to include personal development.
- Re-institute the employee Health Fair for the education/benefit of our employee wellness. The 2020 and 2021 fair had to be put in abeyance as a result of the virus.
- Expand the Eastern Suffolk BOCES program to other areas of the Town including student internships.
- Continue to adapt to the “New Normal” as new surges of the COVID-19 virus emerges.
- Train employees to become defensive driving instructors to educate strategies for safe driving to employees.
- Expand the Town’s safety program, to assist in limiting the impact of employee accidents and injuries.
- Work closely with the Town’s Third Party Administrator for Worker’s Compensation to limit the impacts on accidents and associated expenses to the Town as a result of accidents.
- Portal to be created for reporting accidents/incident reports.



MacARTHUR AIRPORT

Shelley LaRose Arken , Commissioner



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATIONAL REQUIREMENTS AND CHALLENGES

ISP encompass 1300 acres, has three (3) runways, a Main Terminal Building and 35 tenant facilities. The airport employs 79 (FTE) and 6 (PTE) employees who perform maintenance, custodial service, law enforcement, fire rescue and administrative tasks. The airport is a FAA Part 139 certified facility. With limited personnel and resources, the airport is required to meet all FAA Part 139 operational requirements and TSA regulatory mandates to ensure the safety and security of the traveling public.

The airport reported 116,661 (2020) aircraft landings and takeoffs annually, 2020 operations were 21% lower due to COVID 19 travel restrictions than 2019. It is home to 296-based aircraft that are used for recreational or business purposes. American Airlines, Frontier Airlines and Southwest Airlines provide more than 17-19 flights daily in 2021, pre COVID activity levels. COVID 19 vaccine and continued consumer confidence in health and safety measures of the air transportation industry has improved passenger load factors. ISP served 529,331 passengers in 2020 and will serve an estimated 1M passengers in 2021.

According to a 2010 economic study, the airport generates \$577M to the local economy, and 6,000 direct and indirect jobs. NY State Department of Transportation is expected to release a new aviation economic study in Fall 2021.

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

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

FINANCIAL OPPORTUNITIES

In 2020 and 2021, the airport received CARES Act Funding to support the airport's revenue shortcomings. This funding supported the airport into Q2 2021.

As a result of airport marketing efforts during the pandemic and air carrier interest in capturing leisure demand, Southwest Airlines announced new nonstop Nashville service in June 2021, and Frontier Airlines service to Las Vegas in November 2021. This trend presents new revenue opportunities in 2022. Leisure travel market and smaller airports have led the industry in COVID recovery while business travel continues to lag behind.

2022 Financial Outlook

The airport receives \$5 - \$7 per passenger in revenue for parking and concession purchases. More than \$4M in revenue is expected to be generated from these sources in 2022.

In 2022, the Operating Revenue and Expenses for the airport are projected to be \$17.3M, an increase in revenue of 18% from last year that resulted due to the decreases in demand for air travel because of COVID-19.

Financial Status 2022

Approximately 90% of the airport's revenue is generated from vehicle parking, landing fees, airport property leases, and terminal rentals and concessions. Airport parking and airport terminal concessions are the largest revenue generators anticipated in 2022, producing \$3M and \$5.1M annually. Other large income sources include airport leases \$2.9M; landing fees \$3M and fuel flow fees \$875K. The airport continues to recruit non-traditional sources of income through movie shoots, special events and leasing vacant properties.

FINANCIAL OUTLOOK FOR 2022

Revenue Categories - Summary of Increases and Decreases

In 2022, the airport will focus on property development to sustain the airport financially into the future.

Economic recovery is not limited to air service, other industries that provide miscellaneous but substantial revenues have returned to the airport and generate revenue.

As part of the Air Service Development Plan, the airport will collaborate with its airlines and the Long Island community to make Long Island MacArthur the airport of choice for travelers, and reach its 1.6M passenger goal. The program's success and support could stimulate new service from carriers.

Expense Categories – Summary of Increases and Decreases:

Labor – Expenses

The single largest expenditure is labor and benefits. This accounts for 77% of the airport's \$17M expense budget and total operating budget.

The airport will continue to streamline staffing due to the size and frequency of larger air carrier aircraft. The airport will replace vacant positions in the airport security, maintenance and custodial departments based on critical need and return of commercial service travelers. Managers are tasked with streamlining and implementing operational efficiencies for work

and snow removal. Reductions in the areas of overtime for sick and vacation leave will be paramount.

Expenses Other than Labor and Benefits:

In 2021, \$4.5M is budgeted in general expenses. This is a 25% decrease over last year's general expenses.

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

Bayport

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

Summary

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

2022 GOALS

- Terminal Narrative Study - Submit final study to FAA and socialize the contents with FAA representatives to secure federal funding for environmental analysis In FY 2024.
- Air Service Development - Support incumbent carriers to increase capacity, frequency and destinations, through a comprehensive marketing program. To continue to recruit additional air carriers.
- Train to Plane - Continue to work with local representatives to establish and promote train to plane connectivity between the airport and Ronkonkoma Train Station.
- Midway Crossing - Continue to work with County, Town and JLL to promote non aviation development as an airport revenue stream to support north terminal development.
- Grants - Identify and apply for grants to support ineligible FAA funded items.
- Breeze Inaugural Ceremony - develop marketing concept to promote new service.
- Community Advocacy - promote community support for airport products and service. Identify an organization outside of the airport that can provide additional tourism and marketing funds to support all airport products and services.
- Establish Safety Protocols for the Aviation Department and promote a safety conscientious culture.
- Personnel - Identify a Maintenance Manager, Airfield Lighting Electrician solution, and new hires for airport security guard.



DEPARTMENT of PARKS, RECREATION & CULTURAL AFFAIRS

Thomas Owens, Commissioner



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

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

An additional 600 part-time, seasonal or summer personnel are distributed among the original 13, plus an additional 8 divisions: Pool Operations, Beaches, Aquatic Programs, Atlantique Marina, Rifle Range, Summer Youth Program, Residential Repair, and our Clean Water Vessel. Finally, the department is responsible for administering personnel for a special taxing district providing lifeguard coverage to our ocean beaches.

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

WORKLOAD INDICATORS

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

- Permit athletic fields at over 30 facilities to youth groups, school groups, and adult leagues
- Administer contracts for concessionaire agreements at various Town facilities
- Coordinate and contract with a variety of third-party organizations to provide programming and events ranging from carnivals to yoga to youth sports camps
- Operate Summer Camp, Pre-School and After School Programming, including State and County permitting, staffing and other associated responsibilities
- Schedule and contract for over 40 trips and shows
- Process all marina permits, including boat mooring and launch ramp permits
- Provide snow removal support on Town owned roadways to DPW during snow events including our facilities, recreation centers and railroad stations
- Administer over \$400,000 in grant funding for a variety of Senior programming and services including feeding our senior population
- Operate and maintain two 18-hole golf courses and one 9-hole golf course
- Provide mobile pump-out services for watercraft in Islip waters and manage our stationary waterfront pump-out stations
- Identify and secure vendors for the Islip Apple Festival, Great South Bay SeaFest, and other Town festivals and events
- Staff and operate 5 ocean beaches, 7 bay beaches, three pools and two spray parks

2021 ACHIEVEMENTS

The Department's 2021 significant achievements include the following:

- Operated under the restrictions of COVID-19 to bring Islip residents services.
- Revamped and continued to serve meals throughout the pandemic via the Town's grant-funded Senior Center and Homebound Meals.
- Successfully held athletic camps, summer camps, and Cultural Affairs camps with social distancing and COVID-19 related restrictions and guidance.
- Opened the new Spray Park at Roberto Clemente Pool
- Revamped and continued to safely make household visits through our grant-funded EISEP program providing basic household services to our senior community.
- Revamped and continued service to senior households through our grant-funded Residential Repair program.
- Provided residents with a Drive-In movie series incorporating 12 movies including two holiday events which include ancillary programming
- Worked with a variety of local organizations to bring desired programs to local communities. Expanded use of social media to better market Town programs and events.
- Maintained 85+% boat slip rentals.
- Expanded opportunities for private-public partnerships ranging from single classes and camps to operation of Town athletic facilities.
- Process all marina permits, including boat mooring and launch ramp permits
- Completed and reviewed the Comprehensive Assessment and Analysis of Town Waterfront facilities to establish a long-term capital replacement plan for all Town waterfront facilities
- Resurface three Town Tennis facilities
- Raised awareness of Town Golf Courses by expanding and creatively marketing and advertising golfing opportunities at Town courses.
- Implemented a Point of Sale system at Town Golf Courses
- Continued development of golf course best management practices
- Continued to evaluate and deploy staff in a more efficient manner throughout the Town.
- Completed installation of synthetic turf infields at Bayport Commons and Broadway Avenue Park.
- Continued with the systematic Town-wide fence replacement program to improve security and aesthetics of Town parks.
- Continued to install irrigation systems to enhance existing parks and landscaping.

2022 GOALS

The Department's 2022 goals include the following:

- Continue an aggressive rebuild and reconstruction of Town assets, including recreation centers, Town facilities, and other buildings
- Overhaul field permitting process to maximize use and maintenance of fields
- Evaluate field configuration and use to optimize opportunity for youth and adult athletic programming
- Continue to replace equipment and fleet vehicles with newer, more efficient models

- Evolve child-age programs to meet the changing needs of our residents
- Maintain the number of rounds played at each of the Town's three golf courses while maintaining high aesthetic standards
- Improve aesthetics of pro shops and adjacent buildings at Brentwood Country Club and Gull Haven Golf Course
- Continue to systematically revamp Town Tennis courts to increase use of alternative paddle sports
- Expand Senior programming at Senior Centers to further engage the senior population
- Review and update Town code to reflect needs of the changing community and operating times
- Continue to evolve the layout of marina slips to reduce number of vacancies
- Continue to develop long-term dredging plans for Town operated marinas
- Continue to responsibly expand the Town's grant funded programs including congregate and homebound meals, residential repair, and EISEP
- Continue to refine and improve data collection and analysis
- Evaluate and improve management of Town summer employee programs
- Improve efficiencies and management of satellite locations
- Continue to work together with DPW in an effort to streamline operations, merge overlapping services and save tax dollars
- Implement online registration for a variety of Town programs
- Continue with next phase of Town Playground replacement plan
- Expand advertising of Town programs, events, trips, etc.





DEPARTMENT of PLANNING & DEVELOPMENT

Ronald Meyer, Jr., Commissioner



DEPARTMENTAL MISSION

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

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

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

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

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

WORKLOAD INDICATORS

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

2021 ACHIEVEMENTS

During this period, the Planning and Development Divisions:

- Adopted the Bayport Zoning Study (December 2020) and the Bayport Overlay District (July 20, 2021) which will result in more appropriate development in Bayport.
- Coordinated and installed streetscape improvements for Second Avenue, Brentwood, Orinoco Avenue, Bay Shore, Commack Road, Islip, Swayze Street, Sayville and Center Street, Sayville totaling more than \$500,000 in physical improvements to those communities.
- Processed and approved 126 outdoor dining permits to support restaurants during the pandemic.
- Coordinated and supervised board-up, demolition and clean-up of blighted properties throughout the Town.
- Supervised the design of multiple capital improvement projects including Town of Islip Animal Exchange, Casamento Park Soccer Field, Roberto Clemente Spray Park and Lexington Village Sanitary Sewer System.
- Supervised the construction of multiple capital improvement projects including Roberto Clemente Spray Park and the Town of Islip Animal Shelter.
- Administered Contracts for various Town Departments with regards to construction and requirements/on-call contracts.
- Supervised the design and/or construction of the Governor's Office of Storm Recovery Projects, including the Greater Bay Shore Generator Resiliency Project, Long-Term Flood Reduction Program-Pump Stations, West Islip Local Drop-in Center and Oakdale-West Sayville Infrastructure Hardening-Raising Roadways (for DASNY).
- Continued to update the Town of Islip Zoning Code and the Subdivision and Land Development Regulations.
- Electronically scanned and archived a large volume of the department's records, alleviating the need to hire an outside vendor.
- Developed and coordinated the methodology to fund the extension of the Suffolk County Southwest Sewer District to provide services to the Carleton Avenue Downtown Business District.

2022 GOALS

The Department's goals for 2022 include the following:

- Work with the IT Department to create an online application process, and continue to improve the functionality of our internal programs.

- Revise multifamily development policies and zoning restrictions in appropriate locations to reflect current trends.
- Revise development standards and policies to reflect changing trends from the COVID-19 pandemic.
- Create a formal covenant compliance program for properties failing to adhere to Town-imposed restrictions and improvements.
- Continue updating and managing the Town of Islip Subdivision and Land Development regulations.
- Coordinate the implementation of various NY Rising Community Redevelopment projects.
- Complete the DPW Drive and South Technology Drive corridor to facilitate development of the Town of Islip Animal Shelter and SUSA soccer fields.
- Continue to convert paper records into electronic files in order to preserve and make them more readily accessible.
- Hire additional staff and continue cross training to increase efficiency and prepare for several large development projects on the horizon.
- Implement the Town Board adopted Bayport Hamlet Study to re-zone several properties not in compliance with the study.
- Implement the Town Board own motions to rezone parcels along Montauk Highway that are recommended by the Bayport Zoning Study.
- Develop and install new layers to the Enterprise GIS System.
- Continue amendment of the 2005 Central Islip Master Plan to facilitate adaptive reuse of the Central Islip Psychiatric Hospital lands on the west side of Carleton Avenue.
- Recommend a developer for the Central Islip former train station properties that will further the intent of the Downtown Revitalization Initiative to create a walkable vibrant downtown for Central Islip.
- Research, analyze and construct code amendments for the use of Battery Energy Storage Systems utilizing conventional and green energy sources and consolidate renewable energy code requirements into a single Article within the Town code.
- Train and educate staff members with the ultimate goal of certification for Floodplain management and include the use of a Floodplain Development Application for properties located in the FEMA designated floodplain in the Town of Islip.
- Begin construction of the Carleton Avenue Southwest Sewer District extension to provide service to the Downtown Business District of Central Islip.

PERFORMANCE MEASURES

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

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

- Listen to the concerns of homeowners, businesses and developers, and examine how the department reacts to those concerns.



DEPARTMENT of PUBLIC SAFETY ENFORCEMENT

Anthony Prudenti, Commissioner



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

The Department is comprised of the following Bureaus and Divisions:

- Division of Public Safety
- Division of Code Enforcement
- Division of Fire Prevention

- Office of Emergency Management
- Division of Harbor and Marine Safety
- Bureau of Parking Violations

Operations within Public Safety Enforcement

The Division of Public Safety is comprised of Park Rangers, Taxi and Tow Licensing and Safety Inspector, a Vehicle Recovery Specialist, Public Safety Dispatchers and Parking Enforcement Officers. This Division also operates a seasonal marina guard program.

Park Rangers

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

Taxi and Tow Licensing and Safety Inspector

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

Vehicle Recovery Specialist

- Determines ownership of abandoned vehicles;
- Notifies law enforcement agencies if abandoned vehicles have been used in illegal activities;
- Issues appearance tickets to owners and notifies them of any charges due;
- Determines vehicle removal procedure and directs tow operators in such removals in accordance with NYS Vehicle and Traffic Law Section 1224;
- Maintains records of vehicle recoveries;
- Coordinates facilitation of auction with other town departments.

Public Safety Dispatchers receive and dispatch constituent complaints 24 hour/7 days a week/365 days a year. They also operate Town 2-way radio systems and public safety radio systems to dispatch mobile public safety units, fire marshal units, harbor patrol and marine

assets, town investigators, building inspectors, DPW personnel and animal control officers. This division also monitors closed circuit security cameras and town-wide alarm systems, and exchanges information with other public agencies when necessary

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

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

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

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

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

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

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

All Full Time Uniformed members of the Division are sworn New York State Peace Officers trained in accordance with New York State Division of Criminal Justice Services guidelines. Within the Division of Fire Prevention, the **Hazardous Materials Response Team** provides assistance with hazardous materials emergencies and mitigates any incident involving hazardous materials release which threatens lives, property and/or the environment.

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

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

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

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

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

Harbormaster

- Town of Islip Harbormasters are sworn New York State Peace Officers trained in accordance with New York State Division of Criminal Justice Services guidelines;
- Patrol all of the Town of Islip parks, beaches and municipal properties within the Marine District to include all waterways, creeks, rivers and marinas;
- Responds to complainants and to seasonal areas of concern to include parking conditions, the Ferry Terminals in Bay Shore and Sayville;
- Enforces Islip Town Codes, NYS Navigation Law and Environmental Conservation Law;
- Records and studies the depth soundings of Town marinas for enhanced boater safety;
- Remove abandoned/derelict vessels from Town of Islip waterways, marinas and docks.

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



2021 ACHIEVEMENTS

The year 2021 brought about many changes to life and how the Town conducts business. This Department has provided assistance in the response to the pandemic known as Covid-19 in a myriad of ways. The Office of Emergency Management assisted Town employees and residents by deploying Personal Protective Equipment (PPE). Fire Marshals worked with the Planning Department to assist restaurants with outdoor seating and tent permit applications so that their businesses could be reopened. Park Rangers assisted with ensuring residents who use our parks comply with New York State social distancing guidelines.

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

In February 2021, we facilitated a Peace Officer Academy. We hired 6 new Park Rangers and trained 5 of our Fire Marshals, who in January of this year, by New York State legislative action, became peace officers. We are looking to initiate another Peace Officer Academy in the fall of 2021.

In 2021, the Town implemented an intelligent and intuitive solution for ticket issuance. This new solution has allowed for the Town to create efficiencies, increase employee productivity and gain visibility into parking enforcement and permit management operations. Additionally, this new functionality has offered our constituents the ability to now pay and/or dispute tickets online in the convenience of their own homes, eliminating the need to pay or dispute a fine in person.

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

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

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

2022 GOALS

The **Department of Public Safety Enforcement's** goals for 2022 include:

- Continue to expand training opportunities for all personnel;
- Increase quality of life enforcement and patrol omnipresence in Town Parks to deter crime and graffiti;
- Continue to track graffiti "tags" and locations to assist Law Enforcement with apprehension and deterrent;
- Host another Peace Officer Academy led by our own New York State Division of Criminal Justice Services (NYSDCJS) Certified Police Instructors;
- Work closely with the Departments and Divisions within the Town that handle all aspects of vacant and unsecured dwellings to streamline our operations, and become more proactive in identifying these properties before becoming a blight in the neighborhood;
- Continue to work closely with the Suffolk County Police Department and Gang Units as it relates to vacant and unsecured dwellings throughout the Town;





DEPARTMENT of PUBLIC WORKS

Thomas Owens, Commissioner



TRAFFIC SAFETY DIVISION

DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

WORKLOAD INDICATORS

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

Traffic Safety:

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

Street Lighting Division:

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

2021 ACHIEVEMENTS

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

2022 GOALS

The Department's 2022 goals include the following:

Traffic Safety Division

- Maintain and upkeep of Managed Parking Program as it relates to DPW (striping, ground work, signage, etc.)
- Construction of Traffic Signal Construction at Third Avenue and Third Street, Brentwood.
- Continue required annual pavement marking program, to provide safety on Town of Islip roadways for motorists and pedestrians.
- Continue to update and replace aging and obsolete Traffic Sign Shop inventory, including vehicles and sign fabrication.
- Continue pilot programs utilizing new technologies in street lighting, LED traffic signs and reflective materials.
- Complete Sidewalk Project connecting S. Park Ave, town parking lot to town public lot at Ocean Avenue in Bay Shore (via awarded Suffolk County Downtown Revitalization Grant).
- Continue Traffic Calming efforts in form of installation of permanent Driver Feedback Units, LED Solar powered pedestrian signs and placement of driver feedback trailers and portable unit.

PERFORMANCE MEASURES

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

- Monitor and track the number of repairs to infrastructure:

Description	2019	2020	2021 thru August
Street Light Repairs	2535	1261	2,359
Sign Shop Repairs	2410	1061	2,620

HIGHWAY DIVISION

DEPARTMENTAL MISSION

The Highway Department is responsible for the maintenance and repair of approximately 1,200 miles of streets, roads, and right-of-ways in the Town of Islip. It is also responsible for the maintenance of all existing drainage systems, which includes recharge basins, overflow pools, catch basins, and miles of drainage pipe. These responsibilities are a 24-hour, 7 day a week obligation.

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

The Highway Department provides the following town-wide services:

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

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

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

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

Tree Management: The Highway Department is responsible for the maintenance, removal and trimming of all trees in the Town's right of way. The work performed is done both by Town personnel and our private contractor. The work involves tree removal, stump grinding and restoration. We are in the process of removing approximately 2,750 dead or dying trees from the Town's right of ways, which continues to grow and vary because of unanticipated storms.

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

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

There are over 350 Town-maintained recharge basins, and over 170,000 catch basins, that require cleaning and maintenance. The street-sweeping program is a significant part of this program, in that removing sand and debris from the roadway before it enters the drainage

system, saves both time and money. We are especially challenged in the Town of Islip, because many of our communities are low-lying, and waterfront.

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

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

WORKLOAD INDICATORS

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

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

2021 ACHIEVEMENTS

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

- Weather-related emergency situations were responded to immediately.
- The Highway Department also assists the Department of Public Safety, Fire Prevention and local Fire Departments in securing unsafe structures, both in the removal of such structures and securing the properties.
- The Highway Department continues to repair and maintain all town-owned vehicles and fleet.
- Continually work together, and merge DPW and Parks and Recreation, to create an efficient public responsive operation especially during severe weather events.
- Continue to install drainage systems to address flooding in our low lying communities, which continues and will continue to be a challenge.
- Continually update our heavy equipment for our daily workload, and to fight severe weather events such as hurricanes, snow storms, etc.

2022 GOALS

The 2022 goals for the Highway department include the following:

- Continually increase the overall quality of Town roads with an aggressive pavement program.
- Maintain or increase the number of lane miles resurfaced.
- Work with Parks and Recreation to continue to improve our infrastructure.
- Take advantage of new technology to do our job more efficiently.
- Build a fleet of state-of-the-art equipment to assist us in fighting winter storms, hurricanes and extreme weather conditions.
- Adapt to the “New Normal” (COVID-19 Pandemic)
- To operate and protect, the health and safety of our employees and residents.

PERFORMANCE MEASURES

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

	2020	2021 thru July
Drains Cleaned	760	540
Miles Swept 2x per year	3,600	3,600

BUILDING & TOWN INFRASTRUCTURE

DEPARTMENTAL MISSION

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

OPERATING ENVIRONMENT

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

2021 ACHIEVEMENTS

This department continues to meet the challenges of an ever-changing work environment. All divisions strive diligently to conserve resources, streamline workflow procedures, and improve constituent-employee relations. Renovated a number of old Town buildings successfully and retrofitted all offices, lobbies, etc., to adapt to COVID-19, including HVAC air purifiers.



2022 GOALS

The Department's 2022 goals include the following:

- Improve Town infrastructure, including buildings, recreation centers, senior centers and DPW mechanic shops.
- Rebuild the Bay Shore Mechanics Shop due to structural failure.
- Continue to strive to make all of our buildings and facilities ADA compliant.
- Update our facilities to create a more productive and safe environment for our employees, including but not limited to, energy-saving measures.
- Always strive to take advantage of new technology to serve our residents better.
- Continue to update our buildings to ensure a safe environment and productivity.
- Continue to retrofit our Town offices and facilities, to create a safe environment in our response to COVID-19



THE RECEIVER of TAXES

Andy Wittman, Receiver of Taxes



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

WORKLOAD INDICATORS

The Town of Islip Tax Warrant for 2020-2021 totaled \$1,223,803,205.14 of which \$1,178,951,472.61 was collected by the Receiver of Taxes and distributed to the appropriate budgetary districts by the Town Comptroller's office. From that amount \$852,024,534.19 was collected for the school districts and distributed to those districts in accordance with the law by the Town Comptroller's office. The remaining unpaid taxes of \$44,851,732.53 was turned over directly to the Suffolk County Comptroller's office after the expiration of the tax warrant. Approximately 45,158 tax bills were printed and mailed directly to residents, commercial property owners, and mortgage companies that do not deal with our automated

payment system. Another 54,552 information copies of tax bills were sent to property owners with mortgage escrow accounts, third party information copies, snowbird copies, and multi owner copies.

The Tax Office deals with more than 150 lending institutions from across the country and overseas. The Tax Office had a collection rate of approximately 96% in 2020-2021 with the uncollected amount returned to the Suffolk County Comptroller for collection.

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

The Tax Office collects pro-rata taxes for exemptions removed when a property is transferred. For 2020-2021, 725 exemptions were removed, adding back \$2,041,517 in taxes. One hundred and twenty-five properties carried a Cleanup Rubbish charge in the amount of \$338,325.76 as reimbursement to the Town for unsafe properties cleaned up by the Town and billed to the property owner. The office also collects county sewer re-levy charges totaling \$1,467,455.31 for the year 2020-2021.

New York State law requires the tax office to notify property owners if taxes from a prior year remain unpaid. For 2020-2021, 3146 parcels carried the "Arrears" notification. Approximately 40% of all tax payments are paid by mail. On average 800 tax payments are received each day in December, January and May, with the number increasing to over 1,100 pieces a day during the last week of collection each half. Approximately 85 percent of tax payments are manually. More than \$101,000,000 million dollars in credit card or e-check payments were made in 2020-2021 online. Legally required notices of unpaid taxes are issued at various times during the collection cycle. In 2020-2021, 285 checks were returned unpaid (bounced), representing \$1,723,176.16 in cancelled payments. Refunds of overpayment of taxes due to taxpayer error as well as adjustments due to Small Claim Reviews and Tax Certiorari actions in 2020-2021 totaled \$989,079.16. Three hundred and fifty-seven duplicate payments were intercepted before the checks were deposited, returning checks to individuals or banks attempting to pay taxes already paid.

2021 ACHIEVEMENTS

The most important achievement of the tax office is to cut costs while adding services. Every year we try to find better ways to provide more accurate information, faster payment methods, faster response time to payments, mailings, inquiries etc. After 5 years of offering an online payment system, we revamped our online payment site. This was the 5th year the site has operated as an in-house host with an outside payment processing company. This enables us to offer much lower convenience fees, easier to use and is now mobile friendly. We continue to service the taxpayers with 8 cashier stations. This provides faster service for in-office payments and more opportunity for customer service. One of our biggest obstacles is the cost of mailings. From the cost of postage to the expense of printed envelopes and the memo that often accompanies them, we have always tried to develop new ways to cut those necessary costs. We have added a place to provide a daytime phone number for the purpose of contacting a taxpayer when there is a problem with their payment. This is faster and less expensive than corresponding via mail. We have developed a system which tracks returned mail due to address changes, etc. We have tracked almost 1,700 returned pieces of mail, and flagged them, so mailings are not resent, until we can update an address. More than 450 of those parcels were corrected during our tax collection. We have created a tracking system, and we send reminders to people who have received a refund from our office, to make sure that anyone entitled to a refund has received that payment. Information is key to understanding tax collection. We have devised an e-alert system and we constantly update our webpage with due dates, forms, phone numbers, explanations and other important information. We have an outstanding online collection system which has afforded our office the ability to provide a faster turn-around time. Today, visiting the office takes just a few minutes. Quicker payment processing due to updated systems provides access to payment verification for more customer satisfaction.

2022 GOALS

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



TOWN CLERK

Olga H. Murray, Town Clerk



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

Town Board Meetings and Administration

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

Records Management Officer

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

Registrar of Vital Statistics

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

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

Filing Officer

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

Special Events/Block Parties Coordinator

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

Passport Acceptance Facility

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

Licensing Agent

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

The Town Clerk issues the following:

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

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

Looking to the Future

We are working with the Conservation Center for Art and Historic Artifacts on original deeds and stamps from the 1700's which laid the groundwork for the Town of Islip.

On-line forms and applications are in development and will soon be expanded. Apply for your dog license from the convenience of your couch! This service accommodates both the Town Clerk and Registrar's Offices. Coming shortly.

The Registrar's Office is serving you from a new location within Town Hall. Also equipped with new technology, the Registrar's Office is keeping up with 21st century demands.



YOUTH BUREAU

Tim Mare, Director



DEPARTMENTAL MISSION

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

LEGAL AUTHORITY

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

OPERATING ENVIRONMENT

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

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

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

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

WORKLOAD INDICATORS

Healthy youth development is the deliberate process of providing all youth with the support, relationships, experiences, resources, and opportunities needed to become successful and competent adults. Through promotion of positive youth development, public health is improved. In 2020, the approximate unduplicated number of youths who were provided services was 7,000, and 120,000 Service Units were provided.

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

Youth Programs: The Youth Bureau created a network of agencies to provide the following services to the Town of Islip: After School Programs, Drop-in Lounges/Open Gyms, Leadership Skills, Community/Parent Education, Employment/Vocational Skills, Volunteer Programs, Tutoring/Homework Help, Mentoring, Positive Alternatives, Counseling, Prevention Education and Programming, Summer Day & Evening Programs, and Runaway & Independent Living Services. The Youth Bureau also provides a therapeutic modern dance program for developmentally challenged youth.

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

2021 ACHIEVEMENTS

The Youth Bureau's significant achievements include the following:

- Approximately 7,000 youth served and 120,000 Service Units provided (2020)
- Administered OPWDD Modern Dance Grant.
- Implementation of Positive Alternatives initiative program.
- Assisted to provide additional summer programming where needed.
- Active membership with the Association of New York State Youth Bureaus & several coalitions & community groups all working toward improving the lives of Youth.
- Active utilization of Facebook page as a means of information dissemination for youth and families within the Town of Islip.
- Implementation of programs/campaigns/initiatives: Toys for Tots, Prom Dress Boutique, Test Don't Guess program, Teens for Jeans, One Warm Coat Drive, School Supply Drive, Autism Speaks initiative, Suffolk County Department of Labor Youth Work application pick up spot, Easter Basket Collection for children in need, Don't Text & Drive, Student Lifeline, and ongoing prevention advocacy.
- Administer the Youth Resource Guide: www.islipyouthresourceguide.wordpress.com
- Exploration of additional sources of revenue to increase overall budget.

2022 GOALS

The Department's 2022 goals include the following:

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

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

PERFORMANCE MEASURES

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

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

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

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

Description	2019	2020	2021 (estimated)
# of Youth Served (unduplicated)	12,100	7,000	10,000
# of Service Units	380,000	120,000	280,000

- Increase the number of Youth served via Counseling program:

Description	2019	2020	2021 (estimated)
# of Youth Served (unduplicated)	266	222	300
# of Service Units	1,436	1,233	1,800

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

DEBT INFORMATION

Town of Islip

Debt Service

Debt Service Forecast

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

<u>Years Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2022	18,835,000	6,959,091	25,794,091
2023	20,085,000	5,678,620	25,763,620
2024	19,580,000	4,830,508	24,410,508
2025	19,065,000	4,006,970	23,071,970
2026	17,080,000	3,246,883	20,326,883
2027-2031	63,090,000	7,480,463	70,570,463
2032-2036	16,300,000	979,650	17,279,650
Thereafter	2,250,000	22,500	2,272,500
Totals	\$ 176,285,000	\$ 33,204,683	\$ 209,489,683

2022 Debt Service Breakdown by Fund

Fund	2022 Appropriations	2022 Budgeted Debt Service
General (A)	104,756,205	12,198,000
Town Outside Village (B)	12,925,701	626,500
MacArthur Airport (CT)	17,181,546	1,761,800
Highway (DB)	32,199,462	10,150,000
Exchange Ambulance (SA04)	2,282,387	929,000
Bay Shore Fire Protection (SF01)	2,331,647	9,200
Street Light (SL)	4,094,233	36,900
Lexington Village Sewer (SS01)	361,594	230,000
Fair Harbor Water (SW02)	499,837	85,200
Total	\$ 176,632,612	\$ 26,026,600
Debt Service % of Appropriation		14.7%

OFFICE of the SUPERVISOR



ANGIE M. CARPENTER
Supervisor

2022
OPERATING BUDGET

Budget Preparation Publication Parameters

Report ID:

Version Code:	TOWN BUDGET	Year:	2022	Print Summary Page:	No
Period:	1	To:	12		
Memo Date:		To:			
Description:	Display	Acct Status:	Active	Use Alt Fund:	
Summary Only:	No	Print Account No.:	Yes	Exclude Revenue Brackets:	No
Spacing:	Single	Suppress Zero Accts:	Yes	Grand Totals on Separate Page:	No
Print:	Zeroes	Include Accts From Version Only:	Yes	Print Detail:	No
				Truncate Detail Desc Based on " ":	No

Account Table:

Alt. Sort Table:

Sort:	Sort	Subtotal	Page Break	Subheading
1	Fund	Yes	Yes	Yes
2	Type	Yes	Yes	Yes
3	Dept	Yes	Yes	Yes
4	Group	Yes	No	Yes

Print Last Sort Component No.: No

Print Display Description: No

Prepared By: ESCHAFER

Fiscal Year: 2022 Period From: 1 To: 12

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TOWN OF ISLIP

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Budget Preparation Publication

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Fiscal Year: 2022 Period From: 1 To: 12

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TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A	GENERAL FUND								
Type R	Revenue								
Group									
A.0000.02059.01 SWIM INSTRUCTION - BYRON LAKE POOL.RECREATION	25,804.50	0.00	25,000.00	25,000.00	(504.00)	25,000.00	25,000.00	25,000.00	25,000.00
A.0000.02067.01 PICNIC FEES.RECREATION	1,525.00	0.00	1,250.00	1,250.00	150.00	1,000.00	1,000.00	1,000.00	1,000.00
A.0000.02070.01 HCC CONCESSION.RECREATION	42,000.00	60,000.00	72,000.00	72,000.00	12,000.00	72,000.00	72,000.00	72,000.00	72,000.00
A.0000.02073.01 HIDDEN PND-CONCESS- POOL/RINK.RECREATION	73,546.10	75,125.30	75,000.00	75,000.00	76,635.80	77,000.00	77,000.00	77,000.00	77,000.00
A.0000.02074.01 BCC GOLF CART FEES.RECREATION	281,477.22	288,569.91	290,000.00	290,000.00	405,820.01	300,000.00	300,000.00	300,000.00	300,000.00
A.0000.02075.01 BCC GREENS FEES.RECREATION	470,457.10	608,452.40	485,000.00	535,000.00	730,277.00	500,000.00	500,000.00	500,000.00	500,000.00
A.0000.02076.01 HCC GOLF CART FEES.RECREATION	331,216.65	323,660.35	315,000.00	315,000.00	398,010.72	350,000.00	350,000.00	350,000.00	350,000.00
A.0000.02077.01 HCC GREENS FEES.RECREATION	439,803.88	545,205.96	430,000.00	430,000.00	538,110.68	460,000.00	460,000.00	460,000.00	460,000.00
A.0000.02078.01 GULL HAVEN GOLF CART FEES.RECREATION	102,199.36	148,856.19	95,000.00	120,000.00	171,498.34	110,000.00	110,000.00	110,000.00	110,000.00
A.0000.02079.01 GULL HAVEN GREENS FEES.RECREATION	279,983.81	460,239.32	280,000.00	280,000.00	418,156.91	300,000.00	300,000.00	300,000.00	300,000.00
A.0000.02080.01 HCC DRIVING RANGE.RECREATION	50,613.13	54,402.40	45,000.00	45,000.00	77,610.00	55,000.00	55,000.00	55,000.00	55,000.00
A.0000.02081.01 GULL HAVEN GOLF MEMBERSHIP.RECREATION	6,950.00	6,425.00	6,000.00	6,000.00	5,900.00	5,000.00	5,000.00	5,000.00	5,000.00
A.0000.02082.01 GULL HAVEN GOLF LEAGUE.RECREATION	10,983.00	7,460.00	10,500.00	10,500.00	17,282.00	10,500.00	10,500.00	10,500.00	10,500.00
A.0000.02083.01 GULL HAVEN RESERVATION FEE.RECREATION	4,686.00	66,364.00	30,000.00	45,000.00	67,683.00	40,000.00	40,000.00	40,000.00	40,000.00
A.0000.02084.01 GROUND MAINT FEES.RECREATION	81,731.61	71,656.25	100,000.00	100,000.00	84,425.00	75,000.00	75,000.00	75,000.00	75,000.00
A.0000.02086.01 SUMMER YOUTH PROGRAM FEES.RECREATION	341,772.00	129,640.50	390,000.00	390,000.00	308,987.75	390,000.00	390,000.00	390,000.00	390,000.00

TOWN OF ISLIP

Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A	GENERAL FUND								
Type R	Revenue								
Group									
A.0000.02087.01									
AQUATIC PROGRAM FEES.RECREATION	28,162.00	0.00	0.00	0.00	16,047.00	0.00	0.00	0.00	0.00
A.0000.02088.01									
MOBILE UNIT RENTAL.RECREATION	55,178.68	2,982.00	55,000.00	55,000.00	13,205.00	55,000.00	55,000.00	55,000.00	55,000.00
A.0000.02089.01									
SPORTS & ATHLETIC FEES.RECREATION	79,975.80	21,276.92	80,000.00	80,000.00	64,195.13	80,000.00	80,000.00	80,000.00	80,000.00
A.0000.02091.01									
CULTURAL PROGRAMS.RECREATION	70,352.07	4,819.00	60,000.00	60,000.00	70,234.25	65,000.00	65,000.00	65,000.00	65,000.00
A.0000.02092.01									
BEACH ADMISSION FEES.RECREATION	30,267.00	0.00	30,000.00	30,000.00	27,491.00	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.02093.01									
BCC GOLF LEAGUE.RECREATION	50,167.00	50,679.00	50,000.00	50,000.00	72,922.00	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.02095.01									
HCC GOLF LEAGUE.RECREATION	73,503.00	67,197.14	55,000.00	95,000.00	131,170.00	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.02096.01									
HCC RESERVATION FEE.RECREATION	60,536.00	111,928.00	67,500.00	87,500.00	120,072.88	90,000.00	90,000.00	90,000.00	90,000.00
A.0000.02097.01									
BCC RESERVATION FEE.RECREATION	69,420.00	118,180.00	75,000.00	95,000.00	139,860.00	90,000.00	90,000.00	90,000.00	90,000.00
A.0000.02132.01									
PUMP OUT BOAT FEES.RECREATION	3,240.05	50.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
A.0000.02200.08									
RESIDENTIAL REPAIR FEES	2,620.00	2,315.00	0.00	0.00	1,763.00	750.00	750.00	750.00	750.00
A.0000.02215.13									
IDA CLOSING FEES.TOWN ATTORNEY	65,000.00	41,000.00	30,000.00	30,000.00	69,500.00	25,000.00	25,000.00	25,000.00	25,000.00
A.0000.02301.09									
SERVICES TO OTHER GOVT..GENERAL	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00
A.0000.02305.05									
SVC. TO C D A-CODE ENFORC..PLANNING	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
A.0000.02305.10									
SVC. TO C D A-CODE ENFORC..PUBLIC SAFETY ENFORCEMENT	0.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
A.0000.02306.09									
ADMIN CHARGE - IDA.GENERAL	322,211.70	294,330.90	403,068.00	403,068.00	211,771.50	300,000.00	300,000.00	300,000.00	300,000.00
A.0000.02401.09									
INTEREST EARNINGS.GENERAL	794,285.56	248,047.43	400,000.00	400,000.00	35,523.33	45,000.00	45,000.00	45,000.00	45,000.00
A.0000.02401.11									
INTEREST EARNINGS.TOWN CLERK	122.20	38.64	50.00	50.00	3.33	0.00	0.00	0.00	0.00

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Fund A									
Type R									
Group									
A.0000.02801.09									
INTERFUND REVENUE.GENERAL	0.00	0.00	0.00	0.00	0.00	106,800.00	106,800.00	106,800.00	106,800.00
A.0000.02805.09									
ADM. SVC. TO SPEC. DIST..GENERAL	4,472,590.00	4,797,454.00	5,501,446.00	5,501,446.00	2,750,723.00	5,841,959.00	5,841,959.00	5,841,959.00	5,841,959.00
A.0000.02808.04									
IDA PENALTIES.I.D.A.	34,055.19	79,257.81	30,000.00	30,000.00	84,880.09	30,000.00	30,000.00	30,000.00	30,000.00
A.0000.03005.09									
MORTGAGE TAX.GENERAL	10,281,966.02	12,871,467.24	11,000,000.00	11,000,000.00	17,297,989.89	11,350,000.00	11,350,000.00	11,350,000.00	11,350,000.00
A.0000.03305.01									
CVAP GRANT.RECREATION	23,585.00	32,682.50	5,000.00	5,000.00	19,225.12	13,000.00	13,000.00	13,000.00	13,000.00
A.0000.03510.09									
REIMB FROM FEMA-STATE.GENERAL	107.38	276,296.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.03818.08									
THERAPEUTIC DANCE PRGRM.HUMAN SERVICES	10,034.00	5,829.60	12,200.00	1,358,850.00	5,264.40	10,494.00	10,494.00	10,494.00	10,494.00
A.0000.03820.08									
RESIDENTIAL REPAIR FEES	21,648.89	25,000.00	20,000.00	20,000.00	23,981.55	25,000.00	25,000.00	25,000.00	25,000.00
A.0000.03827.08									
YOUTH SERVICES.HUMAN SERVICES	619,584.30	459,392.26	425,000.00	425,000.00	284,819.90	425,000.00	425,000.00	425,000.00	425,000.00
A.0000.03833.08									
EISEP GRANT.HUMAN SERVICES	54,487.07	39,103.69	60,000.00	60,000.00	19,774.93	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.03838.08									
AAA/TRANSPORTATION.HUMAN SERVICES	9,017.00	9,018.00	0.00	0.00	2,255.00	8,016.00	8,016.00	8,016.00	8,016.00
A.0000.03840.08									
YES CONTRACTS.HUMAN SERVICES	1,725,552.56	1,817,001.65	750,000.00	2,309,250.00	2,539,890.49	750,000.00	750,000.00	750,000.00	750,000.00
A.0000.04011.03									
FED CONTRIB. FISH & WILDLIFE.D.E.C.	57,971.00	50,261.00	50,000.00	50,000.00	47,235.00	50,000.00	50,000.00	50,000.00	50,000.00
A.0000.04510.09									
REIMB. FROM FEMA-FED..GENERAL	(70.86)	587,875.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.04511.08									
FEDL AID TITLE III (A7622).HUMAN SERVICES	524,732.08	1,254,456.41	850,000.00	1,056,271.00	900,373.64	920,000.00	920,000.00	920,000.00	920,000.00
A.0000.05031.09									
INTERFUND TRANSFERS.GENERAL	143,973.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group									
	(91,969,922.50)	(93,670,615.12)	(103,008,631.00)	(106,297,206.48)	(101,035,104.49)	(104,756,205.00)	(104,756,205.00)	(104,756,205.00)	(104,756,205.00)

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A	GENERAL FUND								
Type R	Revenue								
Group									
Total Dept 0000									
.	(91,969,922.50)	(93,670,615.12)	(103,008,631.00)	(106,297,206.48)	(101,035,104.49)	(104,756,205.00)	(104,756,205.00)	(104,756,205.00)	(104,756,205.00)
Total Type R Revenue	(91,969,922.50)	(93,670,615.12)	(103,008,631.00)	(106,297,206.48)	(101,035,104.49)	(104,756,205.00)	(104,756,205.00)	(104,756,205.00)	(104,756,205.00)

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1010									
Group 1									
GENERAL FUND									
Expense									
TOWN BOARD									
PERSONAL SERVICES									
A.1010.10100									
COUNCILPERSON	321,591.68	329,279.48	332,321.00	333,601.84	333,601.84	336,642.00	336,642.00	336,642.00	336,642.00
A.1010.10106									
LEGISLATIVE SECRETARY	127,731.82	138,571.13	136,000.00	153,066.74	153,066.74	146,500.00	146,500.00	146,500.00	146,500.00
A.1010.10110									
LEGISLATIVE AIDE	133,133.12	117,734.52	132,900.00	132,900.00	130,886.04	128,400.00	128,400.00	128,400.00	128,400.00
A.1010.19990									
PART TIME REGULAR	49,996.96	33,055.36	47,100.00	33,100.00	4,944.00	42,100.00	42,100.00	42,100.00	42,100.00
A.1010.19991									
PART TIME SUMMER	0.00	0.00	24,000.00	24,000.00	2,205.00	24,000.00	24,000.00	24,000.00	24,000.00
Total Group 1									
PERSONAL SERVICES	632,453.58	618,640.49	672,321.00	676,668.58	624,703.62	677,642.00	677,642.00	677,642.00	677,642.00
Group 4									
CONTRACTUAL EXPENSE									
A.1010.41000									
OFFICE SUPPLIES	300.79	728.58	1,500.00	1,500.00	391.40	1,500.00	1,500.00	1,500.00	1,500.00
A.1010.44000									
PRINTING	0.00	35.00	800.00	800.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1010.46900									
MISCELLANEOUS & TRAVEL	161.00	32.00	400.00	400.00	23.00	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	461.79	795.58	2,700.00	2,700.00	414.40	3,000.00	3,000.00	3,000.00	3,000.00
Total Dept 1010									
TOWN BOARD	632,915.37	619,436.07	675,021.00	679,368.58	625,118.02	680,642.00	680,642.00	680,642.00	680,642.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 1220	SUPERVISOR'S OFFICE								
	629,576.97	670,658.53	747,549.00	751,671.04	703,685.06	752,143.00	752,143.00	752,143.00	752,143.00

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Fund A									
Type E									
Dept 1221									
Group 1									
GENERAL FUND									
Expense									
RECORDS CENTER									
PERSONAL SERVICES									
A.1221.10157									
ASSISTANT TO TOWN HISTORIAN	0.00	43,955.90	43,900.00	44,909.16	44,909.16	45,700.00	45,700.00	45,700.00	45,700.00
A.1221.11922									
RECORDS MANAGEMENT ASSISTANT	37,116.32	45,849.68	41,500.00	42,182.28	20,610.14	37,300.00	37,300.00	37,300.00	37,300.00
A.1221.19650									
OVERTIME	0.00	332.69	2,000.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 1									
PERSONAL SERVICES									
	37,116.32	90,138.27	87,400.00	89,091.44	65,519.30	84,000.00	84,000.00	84,000.00	84,000.00
Group 4									
CONTRACTUAL EXPENSE									
A.1221.41000									
OFFICE SUPPLIES	1,361.92	2,779.28	2,100.00	2,100.00	966.77	2,100.00	2,100.00	2,100.00	2,100.00
A.1221.45350									
EDUCATION & SEMINARS	35.00	0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
A.1221.46900									
MISCELLANEOUS & TRAVEL	118.50	42.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
Total Group 4									
CONTRACTUAL EXPENSE									
	1,515.42	2,821.28	3,600.00	3,600.00	966.77	3,600.00	3,600.00	3,600.00	3,600.00
Total Dept 1221									
RECORDS CENTER									
	38,631.74	92,959.55	91,000.00	92,691.44	66,486.07	87,600.00	87,600.00	87,600.00	87,600.00

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Fund A									
Type E									
Dept 1223									
Group 1									
GENERAL FUND									
Expense									
PUBLIC INFORMATION OFFICE									
PERSONAL SERVICES									
A.1223.10030									
SECRETARY TO DEPUTY SUPERVISOR	0.00	34,354.40	49,900.00	51,093.97	51,093.97	50,900.00	50,900.00	50,900.00	50,900.00
A.1223.10115									
PUBLIC INFORMATION OFFICER	90,010.28	92,283.46	91,600.00	95,552.97	95,552.97	94,500.00	94,500.00	94,500.00	94,500.00
A.1223.10125									
AUDIO VISUAL AIDE	50,119.27	22,683.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1223.11940									
NEIGHBORHOOD AIDE	86,065.39	93,403.00	97,400.00	99,654.09	99,654.09	106,300.00	106,300.00	106,300.00	106,300.00
A.1223.19990									
PART TIME REGULAR	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES									
	226,404.94	242,724.05	238,900.00	246,301.03	246,301.03	251,700.00	251,700.00	251,700.00	251,700.00
Group 4									
CONTRACTUAL EXPENSE									
A.1223.41000									
OFFICE SUPPLIES	2,665.49	3,012.44	3,000.00	6,371.40	4,323.57	3,000.00	3,000.00	3,000.00	3,000.00
A.1223.44040									
PRINTING & ADVERTISING	7,319.00	1,964.00	11,000.00	8,205.00	7,412.00	11,000.00	11,000.00	11,000.00	11,000.00
A.1223.44120									
EQUIPMENT REPAIR	0.00	1,631.76	2,000.00	3,162.76	2,096.22	2,000.00	2,000.00	2,000.00	2,000.00
A.1223.45000									
OUTSIDE PROFESSIONAL	1,027.90	560.00	2,500.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1223.46900									
MISCELLANEOUS & TRAVEL	2,819.33	11,377.13	3,000.00	5,128.60	5,128.60	3,000.00	3,000.00	3,000.00	3,000.00
Total Group 4									
CONTRACTUAL EXPENSE									
	13,831.72	18,545.33	21,500.00	22,867.76	18,960.39	21,500.00	21,500.00	21,500.00	21,500.00
Total Dept 1223									
PUBLIC INFORMATION OFFICE									
	240,236.66	261,269.38	260,400.00	269,168.79	265,261.42	273,200.00	273,200.00	273,200.00	273,200.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 1224	DEPT. OF EMPLOYEE ASSISTANCE								
Group 4	CONTRACTUAL EXPENSE								
A.1224.45000									
OUTSIDE PROFESSIONAL	26,792.00	26,792.00	29,000.00	30,990.00	30,963.65	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 4									
CONTRACTUAL EXPENSE	26,792.00	26,792.00	29,000.00	30,990.00	30,963.65	30,000.00	30,000.00	30,000.00	30,000.00
Total Dept 1224									
DEPT. OF EMPLOYEE ASSISTANCE	26,792.00	26,792.00	29,000.00	30,990.00	30,963.65	30,000.00	30,000.00	30,000.00	30,000.00

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Fund A									
Type E									
Dept 1315									
Group 1									
GENERAL FUND									
Expense									
COMPTROLLER'S OFFICE									
PERSONAL SERVICES									
A.1315.10220									
COMPTROLLER	127,855.63	133,062.84	132,100.00	138,100.00	137,800.41	136,300.00	136,300.00	136,300.00	136,300.00
A.1315.10225									
DEPUTY COMPTROLLER	96,147.72	98,530.19	97,800.00	100,300.00	100,139.22	99,800.00	99,800.00	99,800.00	99,800.00
A.1315.10230									
SECRETARY TO THE COMPTROLLER	87,689.78	177,608.78	115,000.00	117,800.00	117,750.95	117,300.00	117,300.00	117,300.00	117,300.00
A.1315.10403									
EXECUTIVE ASSISTANT TO THE COMPTROLLER	71,292.26	73,140.89	72,600.00	74,400.00	74,336.28	74,100.00	74,100.00	74,100.00	74,100.00
A.1315.11000									
ACCOUNT CLERK	50,131.31	12,373.45	0.00	59,102.79	59,102.79	80,200.00	80,200.00	80,200.00	80,200.00
A.1315.11886									
MANAGEMENT TECHNICIAN	77,352.13	84,194.75	83,600.00	87,157.69	87,157.69	87,000.00	87,000.00	87,000.00	87,000.00
A.1315.12080									
PRINCIPAL ACCOUNT CLERK	163,639.71	168,389.50	167,200.00	171,101.84	171,101.84	174,400.00	174,400.00	174,400.00	174,400.00
A.1315.12120									
PRINCIPAL OFFICE ASSISTANT	63,086.62	65,700.62	0.00	30,478.73	30,478.73	0.00	0.00	0.00	0.00
A.1315.12440									
SECRETARIAL ASSISTANT	856.25	0.00	68,500.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1315.12460									
SENIOR ACCOUNT CLERK	6,040.20	41,604.69	122,800.00	59,967.48	59,770.63	63,700.00	63,700.00	63,700.00	63,700.00
A.1315.12461									
SENIOR ACCOUNT CLERK TYPIST	57,019.50	64,890.08	0.00	61,304.29	47,205.01	0.00	0.00	0.00	0.00
A.1315.16300									
PARKING METER OFFICER	91,775.42	104,915.56	114,400.00	118,095.46	118,095.46	120,000.00	120,000.00	120,000.00	120,000.00
A.1315.19650									
OVERTIME	8,334.25	8,347.16	9,000.00	9,000.00	7,367.27	10,000.00	10,000.00	10,000.00	10,000.00
A.1315.19990									
PART TIME REGULAR	100,864.50	46,618.00	61,000.00	75,500.00	72,928.00	55,000.00	55,000.00	55,000.00	55,000.00
A.1315.19991									
PART TIME SUMMER	0.00	0.00	7,500.00	491.85	0.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Group 1									
PERSONAL SERVICES	1,002,085.28	1,079,376.51	1,051,500.00	1,102,800.13	1,083,234.28	1,023,800.00	1,023,800.00	1,023,800.00	1,023,800.00

Group 2

EQUIPMENT & CAPITAL OUTLAY

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1315									
Group 2									
GENERAL FUND									
Expense									
COMPTROLLER'S OFFICE									
EQUIPMENT & CAPITAL OUTLAY									
A.1315.22200									
OFFICE EQUIPMENT	700.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	<u>700.96</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Group 4									
CONTRACTUAL EXPENSE									
A.1315.41000									
OFFICE SUPPLIES	1,860.54	1,013.66	3,000.00	2,800.00	1,138.57	2,800.00	2,800.00	2,800.00	2,800.00
A.1315.44000									
PRINTING.	3,141.00	3,782.75	3,000.00	3,487.00	3,044.00	3,100.00	3,100.00	3,100.00	3,100.00
A.1315.44171									
UNIFORMS & SAFETY EQUIPMENT	557.57	466.00	750.00	900.00	845.00	750.00	750.00	750.00	750.00
A.1315.45350									
EDUCATION & SEMINARS	1,335.00	555.00	1,000.00	1,050.00	935.00	900.00	900.00	900.00	900.00
A.1315.46450									
MEMBERSHIPS	85.00	270.00	1,000.00	250.00	180.00	800.00	800.00	800.00	800.00
A.1315.46900									
MISCELLANEOUS & TRAVEL.	2,139.55	573.94	1,500.00	1,400.00	888.82	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>9,118.66</u>	<u>6,661.35</u>	<u>10,250.00</u>	<u>9,887.00</u>	<u>7,031.39</u>	<u>9,850.00</u>	<u>9,850.00</u>	<u>9,850.00</u>	<u>9,850.00</u>
Total Dept 1315									
COMPTROLLER'S OFFICE	<u>1,011,904.90</u>	<u>1,086,037.86</u>	<u>1,061,750.00</u>	<u>1,112,687.13</u>	<u>1,090,265.67</u>	<u>1,033,650.00</u>	<u>1,033,650.00</u>	<u>1,033,650.00</u>	<u>1,033,650.00</u>

TOWN OF ISLIP

Budget Preparation Publication

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1330									
Group 1									
GENERAL FUND									
Expense									
TAX RECEIVER'S OFFICE									
PERSONAL SERVICES									
A.1330.10200									
TAX RECEIVER	88,521.28	90,638.37	91,476.00	82,476.00	10,554.90	92,665.00	92,665.00	92,665.00	92,665.00
A.1330.10205									
DEPUTY TAX RECEIVER	70,064.78	72,429.53	71,900.00	81,913.89	81,913.89	82,100.00	82,100.00	82,100.00	82,100.00
A.1330.10210									
SECRETARY TO TAX RECEIVER	47,562.57	49,856.73	49,500.00	50,683.77	50,683.77	52,600.00	52,600.00	52,600.00	52,600.00
A.1330.10211									
EXECUTIVE ASSISTANT TO TAX RECEIVER	41,659.77	43,811.62	43,500.00	44,540.73	44,540.73	47,500.00	47,500.00	47,500.00	47,500.00
A.1330.11000									
ACCOUNT CLERK	0.00	0.00	0.00	21,734.77	20,157.33	40,100.00	40,100.00	40,100.00	40,100.00
A.1330.12880									
SENIOR TAX CASHIER	0.00	0.00	98,400.00	4,400.00	0.00	0.00	0.00	0.00	0.00
A.1330.12980									
TAX CASHIER	81,351.60	88,241.14	20,670.00	95,492.79	90,558.18	99,600.00	99,600.00	99,600.00	99,600.00
A.1330.19650									
OVERTIME	367.36	393.44	750.00	750.00	469.46	700.00	700.00	700.00	700.00
A.1330.19990									
PART TIME REGULAR	48,591.50	41,663.00	51,000.00	51,000.00	18,370.00	50,000.00	50,000.00	50,000.00	50,000.00
A.1330.19994									
PART TIME SEASONAL	68,056.15	81,814.98	78,000.00	78,000.00	58,522.16	82,000.00	82,000.00	82,000.00	82,000.00
Total Group 1									
PERSONAL SERVICES	446,175.01	468,848.81	505,196.00	510,991.95	375,770.42	547,265.00	547,265.00	547,265.00	547,265.00
Group 4									
CONTRACTUAL EXPENSE									
A.1330.41000									
OFFICE SUPPLIES	2,011.51	634.10	1,900.00	1,900.00	1,591.90	1,900.00	1,900.00	1,900.00	1,900.00
A.1330.44000									
PRINTING..	13,846.02	15,499.13	18,000.00	18,000.00	17,550.80	18,000.00	18,000.00	18,000.00	18,000.00
A.1330.44030									
LEGAL PUBLICATIONS	763.40	480.00	900.00	900.00	675.86	900.00	900.00	900.00	900.00
A.1330.44100									
OFFICE EQUIPMENT - REPAIR..	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.1330.44300									
SERVICE CONTRACTS	0.00	0.00	1,000.00	1,000.00	0.00	750.00	750.00	750.00	750.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1330									
Group 4									
A.1330.45340									
SUBSCRIPTION & DUES	0.00	0.00	400.00	400.00	20.00	400.00	400.00	400.00	400.00
A.1330.46900									
MISCELLANEOUS & TRAVEL..	642.00	0.00	500.00	500.00	0.00	400.00	400.00	400.00	400.00
Total Group 4									
CONTRACTUAL EXPENSE	17,262.93	16,613.23	23,200.00	23,200.00	19,838.56	22,850.00	22,850.00	22,850.00	22,850.00
Total Dept 1330									
TAX RECEIVER'S OFFICE	463,437.94	485,462.04	528,396.00	534,191.95	395,608.98	570,115.00	570,115.00	570,115.00	570,115.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1345									
Group 1									
GENERAL FUND									
Expense									
DEPARTMENT OF PURCHASING									
PERSONAL SERVICES									
A.1345.10055									
DIRECTOR OF FINANCE	62,393.70	63,973.49	63,500.00	65,018.58	65,018.58	65,300.00	65,300.00	65,300.00	65,300.00
A.1345.10080									
TOWN PURCHASING DIRECTOR	69,553.71	73,320.31	72,800.00	75,941.60	75,941.60	76,300.00	76,300.00	76,300.00	76,300.00
A.1345.12120									
PRINCIPAL OFFICE ASSISTANT	64,286.61	68,306.49	66,600.00	69,417.23	69,417.23	70,600.00	70,600.00	70,600.00	70,600.00
A.1345.12640									
SENIOR CLERK	49,430.80	53,441.70	52,100.00	54,342.09	54,342.09	55,100.00	55,100.00	55,100.00	55,100.00
A.1345.19650									
OVERTIME	750.70	0.00	750.00	0.00	0.00	650.00	650.00	650.00	650.00
Total Group 1									
PERSONAL SERVICES	246,415.52	259,041.99	255,750.00	264,719.50	264,719.50	267,950.00	267,950.00	267,950.00	267,950.00
Group 4									
CONTRACTUAL EXPENSE									
A.1345.41000									
OFFICE SUPPLIES	845.44	805.35	750.00	750.00	391.44	750.00	750.00	750.00	750.00
A.1345.44000									
PRINTING	1,601.00	1,660.00	1,500.00	1,500.00	1,093.25	1,600.00	1,600.00	1,600.00	1,600.00
A.1345.44001									
LEGAL NOTICES	5,736.76	5,603.34	6,000.00	6,000.00	4,355.65	6,000.00	6,000.00	6,000.00	6,000.00
A.1345.45019									
PURCHASING COOPERATIVE W/BOCES	2,775.00	2,830.00	3,100.00	3,100.00	2,900.00	3,100.00	3,100.00	3,100.00	3,100.00
A.1345.46900									
MISCELLANEOUS & TRAVEL	845.94	1,552.00	1,000.00	1,000.00	55.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	11,804.14	12,450.69	12,350.00	12,350.00	8,795.34	12,450.00	12,450.00	12,450.00	12,450.00
Total Dept 1345									
DEPARTMENT OF PURCHASING	258,219.66	271,492.68	268,100.00	277,069.50	273,514.84	280,400.00	280,400.00	280,400.00	280,400.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1355									
Group 1									
GENERAL FUND									
Expense									
ASSESSOR'S OFFICE									
PERSONAL SERVICES									
	1,402,717.29	1,391,470.19	1,372,400.00	1,406,168.21	1,335,213.52	1,515,900.00	1,515,900.00	1,515,900.00	1,515,900.00
Group 4									
CONTRACTUAL EXPENSE									
A.1355.41000									
OFFICE SUPPLIES..	3,188.24	3,213.73	5,200.00	5,401.34	4,063.90	6,100.00	6,100.00	6,100.00	6,100.00
A.1355.44000									
PRINTING..	1,648.75	1,871.00	3,000.00	3,000.00	2,059.10	3,000.00	3,000.00	3,000.00	3,000.00
A.1355.44001									
LEGAL NOTICES	1,035.48	858.39	1,300.00	1,300.00	1,276.36	1,500.00	1,500.00	1,500.00	1,500.00
A.1355.45000									
OUTSIDE PROFESSIONAL..	43,777.50	103,830.13	100,000.00	100,000.00	92,868.75	100,000.00	100,000.00	100,000.00	100,000.00
A.1355.45340									
SUBSCRIPTION & DUES	1,310.00	1,283.30	1,600.00	1,600.00	1,155.30	1,600.00	1,600.00	1,600.00	1,600.00
A.1355.45350									
EDUCATION & SEMINARS	0.00	100.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.1355.46900									
MISCELLANEOUS & TRAVEL..	1,712.50	0.00	500.00	500.00	60.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	52,672.47	111,156.55	112,100.00	112,301.34	101,483.41	112,700.00	112,700.00	112,700.00	112,700.00
Total Dept 1355									
ASSESSOR'S OFFICE	1,455,389.76	1,502,626.74	1,484,500.00	1,518,469.55	1,436,696.93	1,628,600.00	1,628,600.00	1,628,600.00	1,628,600.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1356									
Group 1									
GENERAL FUND									
Expense									
BOARD OF ASSESSMENT REVIEW									
PERSONAL SERVICES									
A.1356.19930									
BOARD CHAIRMAN	9,555.00	9,738.75	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00	9,555.00
A.1356.19940									
BOARD MEMBER	26,646.40	29,523.00	31,500.00	31,500.00	31,491.20	31,500.00	31,500.00	31,500.00	31,500.00
A.1356.19950									
PART TIME BOARD SECRETARY	0.00	972.00	1,000.00	1,000.00	768.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 1									
PERSONAL SERVICES	<u>36,201.40</u>	<u>40,233.75</u>	<u>42,055.00</u>	<u>42,055.00</u>	<u>41,814.20</u>	<u>42,055.00</u>	<u>42,055.00</u>	<u>42,055.00</u>	<u>42,055.00</u>
Group 4									
CONTRACTUAL EXPENSE									
A.1356.41000									
OFFICE SUPPLIES..	0.00	0.00	175.00	175.00	0.00	175.00	175.00	175.00	175.00
A.1356.44000									
PRINTING..	0.00	0.00	500.00	500.00	351.97	500.00	500.00	500.00	500.00
A.1356.45200									
COURT REPORTING	1,442.30	1,004.75	1,700.00	1,700.00	923.00	1,700.00	1,700.00	1,700.00	1,700.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>1,442.30</u>	<u>1,004.75</u>	<u>2,375.00</u>	<u>2,375.00</u>	<u>1,274.97</u>	<u>2,375.00</u>	<u>2,375.00</u>	<u>2,375.00</u>	<u>2,375.00</u>
Total Dept 1356									
BOARD OF ASSESSMENT REVIEW	<u>37,643.70</u>	<u>41,238.50</u>	<u>44,430.00</u>	<u>44,430.00</u>	<u>43,089.17</u>	<u>44,430.00</u>	<u>44,430.00</u>	<u>44,430.00</u>	<u>44,430.00</u>

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1357									
Group 4									
A.1357.41000									
OFFICE SUPPLIES..	227.56	256.75	500.00	500.00	338.19	500.00	500.00	500.00	500.00
A.1357.44000									
PRINTING..	715.03	571.50	2,000.00	2,000.00	874.00	1,750.00	1,750.00	1,750.00	1,750.00
Total Group 4									
CONTRACTUAL EXPENSE	942.59	828.25	2,500.00	2,500.00	1,212.19	2,250.00	2,250.00	2,250.00	2,250.00
Total Dept 1357									
STAR PROGRAM	942.59	828.25	2,500.00	2,500.00	1,212.19	2,250.00	2,250.00	2,250.00	2,250.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1410									
Group 1									
GENERAL FUND									
Expense									
TOWN CLERK'S OFFICE									
PERSONAL SERVICES									
	654,929.60	628,164.97	666,176.00	681,809.63	616,222.53	694,015.00	694,015.00	694,015.00	694,015.00
Group 4									
CONTRACTUAL EXPENSE									
A.1410.41000									
OFFICE SUPPLIES..	7,726.28	3,856.69	7,250.00	7,250.00	2,908.21	7,250.00	7,250.00	7,250.00	7,250.00
A.1410.44000									
PRINTING..	2,764.35	1,781.35	3,000.00	3,000.00	2,605.40	3,000.00	3,000.00	3,000.00	3,000.00
A.1410.44001									
LEGAL NOTICES..	6,913.30	10,813.03	10,000.00	12,000.00	11,248.16	10,000.00	10,000.00	10,000.00	10,000.00
A.1410.44120									
EQUIPMENT REPAIR	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
A.1410.45000									
OUTSIDE PROFESSIONAL	20,000.00	0.00	32,000.00	26,000.00	17,690.00	39,500.00	39,500.00	39,500.00	39,500.00
A.1410.45200									
COURT REPORTING..	13,724.87	13,632.42	17,500.00	21,618.75	21,618.75	17,500.00	17,500.00	17,500.00	17,500.00
A.1410.45201									
ANIMAL TAGS / LICENSES	260.13	0.00	275.00	275.00	272.00	300.00	300.00	300.00	300.00
A.1410.45350									
EDUCATION & SEMINARS..	1,000.00	75.00	1,000.00	1,000.00	295.28	1,000.00	1,000.00	1,000.00	1,000.00
A.1410.46900									
MISCELLANEOUS & TRAVEL..	658.84	274.86	750.00	750.00	82.50	750.00	750.00	750.00	750.00
Total Group 4									
CONTRACTUAL EXPENSE									
	53,047.77	30,433.35	72,025.00	72,143.75	56,720.30	79,550.00	79,550.00	79,550.00	79,550.00
Total Dept 1410									
TOWN CLERK'S OFFICE									
	707,977.37	658,598.32	738,201.00	753,953.38	672,942.83	773,565.00	773,565.00	773,565.00	773,565.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1420									
Group 1									
GENERAL FUND									
Expense									
TOWN ATTORNEY'S OFFICE									
PERSONAL SERVICES									
A.1420.10170									
TOWN ATTORNEY	138,084.37	146,031.08	145,000.00	148,468.48	148,468.48	150,500.00	150,500.00	150,500.00	150,500.00
A.1420.10175									
DEPUTY TOWN ATTORNEY	122,935.38	130,914.66	130,000.00	133,110.00	133,110.00	133,100.00	133,100.00	133,100.00	133,100.00
A.1420.10179									
EXECUTIVE ASSISTANT TO TOWN ATTORNEY	57,698.39	62,343.66	61,900.00	63,380.63	63,380.63	67,300.00	67,300.00	67,300.00	67,300.00
A.1420.10180									
ASSISTANT TOWN ATTORNEY	329,524.53	459,984.08	475,600.00	486,977.08	486,977.08	495,000.00	495,000.00	495,000.00	495,000.00
A.1420.10185									
SECRETARY TO TOWN ATTORNEY	67,481.15	70,706.77	70,200.00	71,879.40	71,879.40	74,200.00	74,200.00	74,200.00	74,200.00
A.1420.11880									
LEGAL SECRETARY	43,388.64	46,648.06	48,700.00	49,765.52	49,765.52	53,100.00	53,100.00	53,100.00	53,100.00
A.1420.12660									
SENIOR OFFICE ASSISTANT	51,040.94	53,502.48	53,100.00	54,364.24	54,364.24	55,700.00	55,700.00	55,700.00	55,700.00
A.1420.19990									
PART TIME REGULAR	117,317.52	91,698.12	120,000.00	115,000.00	88,459.52	120,000.00	120,000.00	120,000.00	120,000.00
A.1420.19991									
PART TIME SUMMER	0.00	1,968.00	0.00	5,000.00	2,070.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1									
PERSONAL SERVICES	927,470.92	1,063,796.91	1,104,500.00	1,127,945.35	1,098,474.87	1,153,900.00	1,153,900.00	1,153,900.00	1,153,900.00
Group 4									
CONTRACTUAL EXPENSE									
A.1420.41000									
OFFICE SUPPLIES..	3,082.66	2,798.55	5,000.00	5,000.00	2,783.89	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.44030									
LEGAL PUBLICATIONS..	74,472.28	75,014.00	76,000.00	76,000.00	71,249.14	76,000.00	76,000.00	76,000.00	76,000.00
A.1420.44031									
SUPPLEMENTS TO TOWN CODE..	11,886.13	16,598.71	15,000.00	15,000.00	14,674.87	15,000.00	15,000.00	15,000.00	15,000.00
A.1420.44040									
PRINTING & ADVERTISING..	1,570.00	414.00	2,000.00	2,000.00	530.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1420.45000									
OUTSIDE PROFESSIONAL..	6,522.43	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
A.1420.45001									
OUTSIDE PROFESSIONAL - LEGAL..	3,245,714.75	3,519,469.17	200,000.00	200,000.00	92,357.80	200,000.00	200,000.00	200,000.00	200,000.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 1420									
Group 4									
GENERAL FUND									
Expense									
TOWN ATTORNEY'S OFFICE									
CONTRACTUAL EXPENSE									
A.1420.45007									
APPRAISALS..	5,500.00	9,000.00	20,000.00	20,000.00	2,500.00	20,000.00	20,000.00	20,000.00	20,000.00
A.1420.45009									
TITLE SEARCHES	11,395.00	9,935.00	17,500.00	16,000.00	4,925.00	17,500.00	17,500.00	17,500.00	17,500.00
A.1420.45011									
PROCESSING SERVICE..	1,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1420.45012									
COURT REPORTING..	1,436.50	109.55	2,000.00	3,500.00	3,137.58	2,000.00	2,000.00	2,000.00	2,000.00
A.1420.45171									
RECORDING FEES..	19,471.35	15,769.50	28,000.00	28,000.00	12,597.35	25,000.00	25,000.00	25,000.00	25,000.00
A.1420.45340									
SUBSCRIPTION & DUES	2,622.00	2,224.00	5,000.00	5,000.00	2,837.42	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.45350									
EDUCATION & SEMINARS..	4,495.00	540.00	3,500.00	3,500.00	1,196.00	3,500.00	3,500.00	3,500.00	3,500.00
A.1420.46612									
LEASES	14,688.67	3,150.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.1420.46900									
MISCELLANEOUS & TRAVEL..	2,745.76	4,184.91	6,000.00	6,000.00	3,902.15	6,000.00	6,000.00	6,000.00	6,000.00
Total Group 4									
CONTRACTUAL EXPENSE	3,406,937.53	3,659,207.39	385,000.00	385,000.00	212,691.20	407,000.00	407,000.00	407,000.00	407,000.00
Total Dept 1420									
TOWN ATTORNEY'S OFFICE	4,334,408.45	4,723,004.30	1,489,500.00	1,512,945.35	1,311,166.07	1,560,900.00	1,560,900.00	1,560,900.00	1,560,900.00

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A	GENERAL FUND								
Type E	Expense								
Dept 1430	PERSONNEL DEPARTMENT								
Group 1	PERSONAL SERVICES								
A.1430.10030 SECRETARY TO DEPUTY SUPER	55,233.65	18,266.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.10040 DIRECTOR OF LABOR RELATIONS	127,855.63	131,070.61	130,100.00	133,212.25	133,212.25	133,300.00	133,300.00	133,300.00	133,300.00
A.1430.10041 LABOR RELATIONS TECHNICIAN	0.00	37,622.71	57,300.00	58,542.19	58,542.19	58,500.00	58,500.00	58,500.00	58,500.00
A.1430.10042 DEPUTY DIRECTOR OF LABOR RELATIONS	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.10044 EXECUTIVE ASSISTANT TO THE SUPERVISOR	0.00	0.00	0.00	85,000.00	78,236.02	103,100.00	103,100.00	103,100.00	103,100.00
A.1430.11000 ACCOUNT CLERK	102,735.10	137,272.80	140,600.00	143,844.23	143,844.23	191,700.00	191,700.00	191,700.00	191,700.00
A.1430.11005 ACCOUNT CLERK-TYPIST	27,219.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.12080 PRINCIPAL ACCOUNT CLERK	11,870.51	70,869.95	73,900.00	75,609.66	75,609.66	82,100.00	82,100.00	82,100.00	82,100.00
A.1430.12110 CHIEF OFFICE ASSISTANT	76,858.24	83,044.05	86,600.00	90,185.47	90,185.47	96,200.00	96,200.00	96,200.00	96,200.00
A.1430.12460 SENIOR ACCOUNT CLERK	3,323.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.12461 SENIOR ACCOUNT CLERK TYPIST	47,485.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1430.19650 OVERTIME	135.30	143.13	1,200.00	1,200.00	514.92	1,200.00	1,200.00	1,200.00	1,200.00
A.1430.19655 OUT OF CLASSIFICATION	0.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
A.1430.19990 PART TIME REGULAR	32,408.64	31,508.40	40,000.00	40,000.00	7,355.37	40,000.00	40,000.00	40,000.00	40,000.00
A.1430.19991 PART TIME SUMMER	606.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1 PERSONAL SERVICES	485,732.07	509,797.91	620,000.00	632,893.80	587,500.11	711,400.00	711,400.00	711,400.00	711,400.00
Group 4	CONTRACTUAL EXPENSE								

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Fund A									
Type E									
Dept 1430									
Group 4									
GENERAL FUND									
Expense									
PERSONNEL DEPARTMENT									
CONTRACTUAL EXPENSE									
A.1430.41000									
OFFICE SUPPLIES..	3,199.74	3,143.12	3,600.00	3,600.00	1,145.40	3,600.00	3,600.00	3,600.00	3,600.00
A.1430.41052									
MAINT/SUPPORT/SUBSCRIPTION	0.00	0.00	5,000.00	2,800.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
A.1430.44040									
PRINTING & ADVERTISING..	424.00	151.00	1,500.00	1,025.00	968.00	1,500.00	1,500.00	1,500.00	1,500.00
A.1430.45000									
OUTSIDE PROFESSIONAL	1,442.50	900.00	10,000.00	7,100.00	6,350.00	10,000.00	10,000.00	10,000.00	10,000.00
A.1430.45101									
FINGERPRINTING..	17,925.00	4,050.00	25,000.00	34,800.00	34,800.00	25,000.00	25,000.00	25,000.00	25,000.00
A.1430.46455									
DUES & SUBSCRIPTIONS..	0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00	500.00
A.1430.46900									
MISCELLANEOUS & TRAVEL..	0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	22,991.24	8,244.12	46,100.00	49,325.00	45,763.40	46,100.00	46,100.00	46,100.00	46,100.00
Total Dept 1430									
PERSONNEL DEPARTMENT	508,723.31	518,042.03	666,100.00	682,218.80	633,263.51	757,500.00	757,500.00	757,500.00	757,500.00

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Fund A									
Type E									
Dept 1440									
Group 1									
GENERAL FUND									
Expense									
TOWN SAFETY OFFICE									
PERSONAL SERVICES									
A.1440.10077									
SAFETY OFFICER	45,172.83	68,931.05	93,000.00	96,825.48	96,825.48	94,900.00	94,900.00	94,900.00	94,900.00
A.1440.11000									
ACCOUNT CLERK	0.00	7,630.31	37,000.00	37,734.77	37,617.41	40,100.00	40,100.00	40,100.00	40,100.00
A.1440.11360									
OFFICE ASSISTANT	41,293.63	55,365.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1440.19650									
OVERTIME	0.00	0.00	500.00	500.00	30.88	500.00	500.00	500.00	500.00
Total Group 1									
PERSONAL SERVICES	86,466.46	131,927.21	130,500.00	135,060.25	134,473.77	135,500.00	135,500.00	135,500.00	135,500.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.1440.22260									
OSHA EQUIP/TESTING..	0.00	4,404.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1440.22500									
OTHER EQUIPMENT..	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	4,404.82	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Group 4									
CONTRACTUAL EXPENSE									
A.1440.41000									
OFFICE SUPPLIES..	409.99	809.85	750.00	750.00	500.75	750.00	750.00	750.00	750.00
A.1440.44172									
WORK - CLOTHING SERVICE..	63,760.00	74,158.05	80,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
A.1440.44173									
FIRST AID SUPPLIES..	1,522.32	2,220.63	5,000.00	5,000.00	2,857.36	5,000.00	5,000.00	5,000.00	5,000.00
A.1440.44174									
SAFETY & PROTECTIVE EQUIPMENT..	24,908.47	47,175.22	55,000.00	55,000.00	28,078.75	55,000.00	55,000.00	55,000.00	55,000.00
A.1440.44175									
SAFETY TRAINING..	1,409.35	0.00	3,000.00	3,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.1440.44176									
DIAGNOSTIC TESTING..	11,670.80	10,169.75	13,000.00	13,000.00	7,042.30	13,000.00	13,000.00	13,000.00	13,000.00
A.1440.45350									
EDUCATION & SEMINARS	1,874.08	2,956.52	4,000.00	4,000.00	3,412.33	4,000.00	4,000.00	4,000.00	4,000.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 1440	TOWN SAFETY OFFICE								
Group 4	CONTRACTUAL EXPENSE								
A.1440.45360									
DEFENSIVE DRIVING..	3,545.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4									
CONTRACTUAL EXPENSE	109,100.01	137,490.02	165,750.00	165,750.00	41,891.49	167,750.00	167,750.00	167,750.00	167,750.00
Total Dept 1440									
TOWN SAFETY OFFICE	195,566.47	273,822.05	301,250.00	305,810.25	176,365.26	308,250.00	308,250.00	308,250.00	308,250.00

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Fund A									
Type E									
Dept 1490									
Group 1									
GENERAL FUND									
Expense									
DEPARTMENT OF PUBLIC WORKS									
PERSONAL SERVICES									
A.1490.19655									
OUT OF CLASSIFICATION	11,058.33	9,039.01	3,500.00	3,500.00	0.83	0.00	0.00	0.00	0.00
A.1490.19990									
PART TIME REGULAR	34,361.25	29,003.25	60,000.00	60,000.00	33,192.00	58,000.00	58,000.00	58,000.00	58,000.00
Total Group 1									
PERSONAL SERVICES	951,698.55	973,318.37	1,196,300.00	1,250,729.01	1,043,909.10	1,241,300.00	1,241,300.00	1,241,300.00	1,241,300.00
Group 4									
CONTRACTUAL EXPENSE									
A.1490.41000									
OFFICE SUPPLIES..	8,933.75	7,356.63	9,000.00	8,500.00	5,838.12	9,000.00	9,000.00	9,000.00	9,000.00
A.1490.44000									
PRINTING..	4,126.00	2,338.50	3,250.00	3,250.00	2,555.00	3,250.00	3,250.00	3,250.00	3,250.00
A.1490.44110									
PROPERTY REPAIR..	0.00	0.00	0.00	400.00	390.00	0.00	0.00	0.00	0.00
A.1490.46900									
MISCELLANEOUS & TRAVEL..	568.56	647.17	500.00	600.00	550.00	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	13,628.31	10,342.30	12,750.00	12,750.00	9,333.12	12,750.00	12,750.00	12,750.00	12,750.00
Total Dept 1490									
DEPARTMENT OF PUBLIC WORKS	965,326.86	983,660.67	1,209,050.00	1,263,479.01	1,053,242.22	1,254,050.00	1,254,050.00	1,254,050.00	1,254,050.00

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Fund A									
Type E									
Dept 1620									
Group 1									
GENERAL FUND									
Expense									
CUSTODIAL BUREAU									
PERSONAL SERVICES									
A.1620.15300									
CUSTODIAL WORKER III	69,230.67	85,065.46	71,600.00	73,030.36	56,475.61	75,500.00	75,500.00	75,500.00	75,500.00
A.1620.15320									
CUSTODIAL WORKER I	421,390.94	519,815.71	510,300.00	538,316.50	538,316.50	612,200.00	612,200.00	612,200.00	612,200.00
A.1620.15321									
CUSTODIAL WORKER II	114,114.42	131,629.47	58,300.00	56,800.00	13,669.98	0.00	0.00	0.00	0.00
A.1620.19600									
NIGHT DIFFERENTIAL	14,085.67	17,185.63	15,000.00	16,500.00	15,961.92	15,000.00	15,000.00	15,000.00	15,000.00
A.1620.19650									
OVERTIME	8,283.20	24,220.88	8,000.00	8,000.00	1,702.24	8,000.00	8,000.00	8,000.00	8,000.00
A.1620.19990									
PART TIME REGULAR	100,577.50	84,346.00	105,000.00	105,000.00	83,966.80	92,500.00	92,500.00	92,500.00	92,500.00
Total Group 1									
PERSONAL SERVICES	727,682.40	862,263.15	768,200.00	797,646.86	710,093.05	803,200.00	803,200.00	803,200.00	803,200.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.1620.22650									
CUSTODIAL EQUIPMENT..	3,938.20	4,643.14	2,500.00	4,500.00	2,453.86	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	3,938.20	4,643.14	2,500.00	4,500.00	2,453.86	2,500.00	2,500.00	2,500.00	2,500.00
Group 4									
CONTRACTUAL EXPENSE									
A.1620.41110									
LIGHT BULBS..	2,391.74	750.60	6,000.00	6,000.00	712.56	6,000.00	6,000.00	6,000.00	6,000.00
A.1620.41300									
SMALL TOOLS & EQUIPMENT	2,991.08	1,485.37	1,500.00	3,500.00	2,668.40	2,500.00	2,500.00	2,500.00	2,500.00
A.1620.41500									
CUSTODIAL SUPPLIES..	82,091.40	65,405.29	80,000.00	77,000.00	59,361.49	75,000.00	75,000.00	75,000.00	75,000.00
A.1620.44120									
EQUIPMENT REPAIR..	678.53	1,234.63	500.00	500.00	352.65	500.00	500.00	500.00	500.00
A.1620.44168									
UNIFORMS	0.00	617.55	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.1620.44300									
SERVICE CONTRACTS..	4,147.00	7,467.46	10,000.00	9,000.00	1,029.50	7,500.00	7,500.00	7,500.00	7,500.00

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Fund A									
Type E									
Dept 1620									
Group 4									
A.1620.46055									
FLAGS..	745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	93,044.75	76,960.90	98,500.00	96,500.00	64,124.60	92,000.00	92,000.00	92,000.00	92,000.00
Total Dept 1620									
CUSTODIAL BUREAU	824,665.35	943,867.19	869,200.00	898,646.86	776,671.51	897,700.00	897,700.00	897,700.00	897,700.00

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Fund A									
Type E									
Dept 1630									
Group 1									
GENERAL FUND									
Expense									
MAINTENANCE BUREAU									
PERSONAL SERVICES									
A.1630.15660 LABORER	14,073.77	6,812.43	0.00	32,593.29	32,589.98	33,200.00	33,200.00	33,200.00	33,200.00
A.1630.15700 MAINTENANCE MECHANIC I	0.00	0.00	42,100.00	42,864.93	31,875.55	43,800.00	43,800.00	43,800.00	43,800.00
A.1630.15720 MAINTENANCE MECHANIC II	105,940.62	98,750.88	109,600.00	111,790.76	111,552.32	63,300.00	63,300.00	63,300.00	63,300.00
A.1630.15740 MAINTENANCE MECHANIC III	506,529.72	561,598.12	619,600.00	628,857.86	566,466.53	688,700.00	688,700.00	688,700.00	688,700.00
A.1630.15741 MAINTENANCE MECHANIC IV	59,570.59	72,068.34	72,000.00	73,458.75	73,458.75	75,500.00	75,500.00	75,500.00	75,500.00
A.1630.15743 MAINTENANCE MECHANIC IV - ZONE	82,846.62	86,049.80	84,400.00	88,480.18	88,480.18	88,300.00	88,300.00	88,300.00	88,300.00
A.1630.19650 OVERTIME	106,758.61	84,878.66	100,000.00	97,500.00	96,246.98	85,000.00	85,000.00	85,000.00	85,000.00
A.1630.19655 OUT OF CLASSIFICATION	10,430.93	256.62	2,500.00	6,500.00	5,865.02	4,000.00	4,000.00	4,000.00	4,000.00
A.1630.19990 PART TIME REGULAR	29,031.25	23,651.25	35,000.00	35,000.00	8,260.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Group 1									
PERSONAL SERVICES	915,182.11	934,066.10	1,065,200.00	1,117,045.77	1,014,795.31	1,116,800.00	1,116,800.00	1,116,800.00	1,116,800.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.1630.22500 OTHER EQUIPMENT	9,034.00	4,825.43	0.00	2,600.00	1,114.11	0.00	0.00	0.00	0.00
A.1630.22550 SHOP EQUIPMENT..	0.00	2,857.60	1,000.00	1,200.00	1,198.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	9,034.00	7,683.03	1,000.00	3,800.00	2,312.11	1,000.00	1,000.00	1,000.00	1,000.00
Group 4									
CONTRACTUAL EXPENSE									
A.1630.41100 ELECTRICAL SUPPLIES..	27,857.97	24,685.08	30,000.00	27,000.00	26,586.27	30,000.00	30,000.00	30,000.00	30,000.00
A.1630.41150 PLUMBING SUPPLIES..	28,425.06	13,548.26	10,000.00	17,000.00	12,159.03	20,000.00	20,000.00	20,000.00	20,000.00

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Fund A									
Type E									
Dept 1630									
Group 4									
GENERAL FUND									
Expense									
MAINTENANCE BUREAU									
CONTRACTUAL EXPENSE									
A.1630.41300									
SMALL TOOLS & EQUIPMENT	4,600.92	6,943.93	5,000.00	5,800.00	4,850.05	5,000.00	5,000.00	5,000.00	5,000.00
A.1630.41400									
PAINT & SUPPLIES..	10,710.09	6,280.24	12,000.00	8,000.00	5,693.28	12,000.00	12,000.00	12,000.00	12,000.00
A.1630.41800									
LUMBER..	29,597.39	21,574.22	30,000.00	33,000.00	25,237.32	30,000.00	30,000.00	30,000.00	30,000.00
A.1630.41810									
HARDWARE..	5,364.11	4,800.72	6,000.00	6,000.00	5,520.20	5,000.00	5,000.00	5,000.00	5,000.00
A.1630.41830									
CEMENT & SUPPLIES..	2,784.40	1,799.08	2,500.00	3,500.00	2,586.08	2,500.00	2,500.00	2,500.00	2,500.00
A.1630.41960									
FENCING..	626.80	214.54	2,500.00	6,500.00	5,288.96	2,500.00	2,500.00	2,500.00	2,500.00
A.1630.44080									
EQUIPMENT RENTAL	324.80	524.80	0.00	800.00	289.05	350.00	350.00	350.00	350.00
A.1630.44110									
PROPERTY REPAIR..	101,589.96	180,107.00	190,000.00	181,370.29	120,513.45	190,250.00	190,250.00	190,250.00	190,250.00
A.1630.44300									
SERVICE CONTRACTS..	133,758.06	111,539.20	150,000.00	155,000.00	132,359.88	125,000.00	125,000.00	125,000.00	125,000.00
A.1630.46055									
FLAGS..	2,953.17	5,837.38	4,000.00	2,200.00	2,108.88	5,000.00	5,000.00	5,000.00	5,000.00
A.1630.46900									
MISCELLANEOUS & TRAVEL..	1,425.28	546.38	500.00	4,260.00	2,303.21	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	350,018.01	378,400.83	442,500.00	450,430.29	345,495.66	428,600.00	428,600.00	428,600.00	428,600.00
Total Dept 1630									
MAINTENANCE BUREAU	1,274,234.12	1,320,149.96	1,508,700.00	1,571,276.06	1,362,603.08	1,546,400.00	1,546,400.00	1,546,400.00	1,546,400.00

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Fund A									
Type E									
Dept 1640									
Group 1									
GENERAL FUND									
Expense									
VEHICLE MAINTENANCE									
PERSONAL SERVICES									
A.1640.15190									
AUTOMOTIVE MECHANIC II	217,436.38	225,040.97	222,900.00	223,432.50	187,779.61	177,700.00	177,700.00	177,700.00	177,700.00
A.1640.15192									
AUTOMOTIVE MECHANIC III	103,316.89	137,307.39	137,000.00	139,747.53	139,747.53	143,400.00	143,400.00	143,400.00	143,400.00
A.1640.15193									
AUTOMOTIVE MECHANIC IV	5,352.72	29,599.78	58,700.00	60,281.85	60,281.85	69,400.00	69,400.00	69,400.00	69,400.00
A.1640.15194									
AUTOMOTIVE MECHANIC IV-ZONE	68,548.46	85,039.43	84,700.00	86,687.37	86,687.37	88,300.00	88,300.00	88,300.00	88,300.00
A.1640.15660									
LABORER	62,213.57	11,266.88	0.00	21,321.37	21,016.53	33,200.00	33,200.00	33,200.00	33,200.00
A.1640.15740									
MAINTENANCE MECHANIC III	52,648.02	69,338.31	69,200.00	70,576.18	70,478.67	72,000.00	72,000.00	72,000.00	72,000.00
A.1640.19650									
OVERTIME	56,635.45	50,238.55	40,000.00	40,000.00	31,520.66	55,000.00	55,000.00	55,000.00	55,000.00
A.1640.19655									
OUT OF CLASSIFICATION	10,865.35	3,887.50	5,000.00	5,000.00	777.03	4,500.00	4,500.00	4,500.00	4,500.00
A.1640.19990									
PART TIME REGULAR	52,420.00	52,100.00	55,000.00	55,240.00	55,240.00	55,000.00	55,000.00	55,000.00	55,000.00
Total Group 1									
PERSONAL SERVICES	629,436.84	663,818.81	672,500.00	702,286.80	653,529.25	698,500.00	698,500.00	698,500.00	698,500.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.1640.22550									
SHOP EQUIPMENT..	2,150.00	3,591.53	2,500.00	3,500.00	3,057.21	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	2,150.00	3,591.53	2,500.00	3,500.00	3,057.21	2,500.00	2,500.00	2,500.00	2,500.00
Group 4									
CONTRACTUAL EXPENSE									
A.1640.41200									
GAS & OIL..	296,037.48	198,865.04	325,000.00	344,315.07	344,315.07	350,000.00	350,000.00	350,000.00	350,000.00
A.1640.41210									
DIESEL FUEL..	131,079.11	86,884.45	175,000.00	129,869.92	129,869.92	150,000.00	150,000.00	150,000.00	150,000.00
A.1640.41220									
MOTOR VEHICLE SUPPLIES..	290,652.08	305,419.36	290,000.00	332,900.00	291,996.16	285,000.00	285,000.00	285,000.00	285,000.00

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Fund A									
Type E									
Dept 1640									
Group 4									
GENERAL FUND									
Expense									
VEHICLE MAINTENANCE									
CONTRACTUAL EXPENSE									
A.1640.41270									
TIRES/REPAIR/SUPPLIES..	56,121.13	60,933.44	65,000.00	58,130.00	52,286.02	65,000.00	65,000.00	65,000.00	65,000.00
A.1640.41300									
SMALL TOOLS & EQUIPMENT	2,773.45	3,710.28	3,500.00	3,500.00	3,093.30	3,000.00	3,000.00	3,000.00	3,000.00
A.1640.44119									
MOTOR VEHICLE REPAIR	130,263.98	133,871.17	140,000.00	144,291.95	133,682.24	135,000.00	135,000.00	135,000.00	135,000.00
A.1640.44120									
EQUIPMENT REPAIR..	6,682.25	13,004.18	15,000.00	20,000.00	18,540.17	25,000.00	25,000.00	25,000.00	25,000.00
A.1640.44168									
UNIFORMS	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
A.1640.46900									
MISCELLANEOUS & TRAVEL..	3,514.45	344.04	1,000.00	5,600.00	4,800.00	4,600.00	4,600.00	4,600.00	4,600.00
Total Group 4									
CONTRACTUAL EXPENSE	917,123.93	803,031.96	1,015,000.00	1,039,106.94	978,582.88	1,017,600.00	1,017,600.00	1,017,600.00	1,017,600.00
Total Dept 1640									
VEHICLE MAINTENANCE	1,548,710.77	1,470,442.30	1,690,000.00	1,744,893.74	1,635,169.34	1,718,600.00	1,718,600.00	1,718,600.00	1,718,600.00

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Fund A									
Type E									
Dept 1650									
Group 1									
GENERAL FUND									
Expense									
MARINA AND DOCK MAINTENANCE									
PERSONAL SERVICES									
A.1650.10705 DEPUTY TOWN COMMISSIONER OF PARKS	85,327.17	87,584.58	92,000.00	54,000.00	44,618.80	91,800.00	91,800.00	91,800.00	91,800.00
A.1650.10739 TOWN MAINTENANCE CREW LDR	47,293.50	50,550.86	50,200.00	51,400.73	51,400.73	52,300.00	52,300.00	52,300.00	52,300.00
A.1650.15660 LABORER	70,092.93	49,375.38	15,950.00	86,811.60	85,092.01	0.00	0.00	0.00	0.00
A.1650.15700 MAINTENANCE MECHANIC I	51,988.37	74,540.98	89,800.00	77,640.93	50,793.74	132,800.00	132,800.00	132,800.00	132,800.00
A.1650.15720 MAINTENANCE MECHANIC II	0.00	30,151.18	121,800.00	124,230.79	113,929.78	63,900.00	63,900.00	63,900.00	63,900.00
A.1650.15740 MAINTENANCE MECHANIC III	0.00	0.00	0.00	0.00	0.00	70,700.00	70,700.00	70,700.00	70,700.00
A.1650.15742 MAINTENANCE MECHANIC IV COORDINATOR	50,769.66	78,003.69	78,700.00	14,200.00	13,695.30	0.00	0.00	0.00	0.00
A.1650.15743 MAINTENANCE MECHANIC IV - ZONE	84,305.09	79,788.57	0.00	58,855.68	47,500.73	74,900.00	74,900.00	74,900.00	74,900.00
A.1650.16230 WATERWAYS MAINTENANCE MECHANIC II	199,450.06	175,554.64	176,400.00	137,330.36	91,475.39	122,500.00	122,500.00	122,500.00	122,500.00
A.1650.16240 WATERWAYS MAINTENANCE MECHANIC III	23,274.05	0.00	73,900.00	75,376.94	57,110.34	77,900.00	77,900.00	77,900.00	77,900.00
A.1650.19650 OVERTIME	51,279.36	42,334.06	35,000.00	40,000.00	36,341.26	35,500.00	35,500.00	35,500.00	35,500.00
A.1650.19655 OUT OF CLASSIFICATION	15,008.08	20,783.00	7,500.00	39,000.00	38,550.97	7,500.00	7,500.00	7,500.00	7,500.00
Total Group 1									
PERSONAL SERVICES	678,788.27	688,666.94	741,250.00	758,847.03	630,509.05	729,800.00	729,800.00	729,800.00	729,800.00
Group 4									
CONTRACTUAL EXPENSE									
A.1650.41200 GAS & OIL..	0.00	0.00	750.00	72.50	72.50	0.00	0.00	0.00	0.00
A.1650.41300 SMALL TOOLS & EQUIPMENT	1,588.93	3,534.21	2,000.00	2,627.50	2,570.05	2,000.00	2,000.00	2,000.00	2,000.00

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Fund A									
Type E									
Dept 1650									
Group 4									
A.1650.41800									
LUMBER..	176.97	45.22	500.00	250.00	91.58	0.00	0.00	0.00	0.00
A.1650.41810									
HARDWARE..	4,709.16	1,888.87	3,000.00	2,000.00	1,419.95	3,000.00	3,000.00	3,000.00	3,000.00
A.1650.44110									
PROPERTY REPAIR..	3,878.30	17,478.05	7,500.00	8,750.00	8,268.52	5,000.00	5,000.00	5,000.00	5,000.00
A.1650.44120									
EQUIPMENT REPAIR..	17,068.16	6,345.50	15,000.00	34,200.00	33,657.70	15,000.00	15,000.00	15,000.00	15,000.00
A.1650.46900									
MISCELLANEOUS & TRAVEL..	0.00	142.33	0.00	350.00	337.20	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	27,421.52	29,434.18	28,750.00	48,250.00	46,417.50	25,000.00	25,000.00	25,000.00	25,000.00
Total Dept 1650									
MARINA AND DOCK MAINTENANCE	706,209.79	718,101.12	770,000.00	807,097.03	676,926.55	754,800.00	754,800.00	754,800.00	754,800.00

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Fund A									
Type E									
Dept 1670									
Group 4									
A.1670.45020									
PARKING METER FEES	37,050.77	37,929.81	55,000.00	55,000.00	36,300.00	55,000.00	55,000.00	55,000.00	55,000.00
A.1670.45050									
AUDITING FEES..	298,350.00	299,600.00	315,000.00	304,300.00	299,400.00	325,000.00	325,000.00	325,000.00	325,000.00
A.1670.46350									
BOND ISSUE EXPENSE..	102,269.64	121,197.30	115,000.00	140,700.00	139,046.95	115,000.00	115,000.00	115,000.00	115,000.00
A.1670.46450									
MEMBERSHIPS..	3,900.00	1,950.00	2,000.00	2,000.00	1,950.00	2,100.00	2,100.00	2,100.00	2,100.00
A.1670.46904									
MEDIA SUBSCRIPTION..	3,142.05	3,215.32	3,500.00	3,500.00	2,730.64	4,000.00	4,000.00	4,000.00	4,000.00
A.1670.48155									
MSW..	258,967.30	248,649.10	270,000.00	270,000.00	230,480.30	275,000.00	275,000.00	275,000.00	275,000.00
Total Group 4									
CONTRACTUAL EXPENSE	4,481,962.18	4,319,018.52	4,677,300.00	4,847,098.25	4,576,320.29	4,825,565.00	4,825,565.00	4,825,565.00	4,825,565.00
Total Dept 1670									
CENTRAL SERVICES	4,481,962.18	4,319,018.52	4,677,300.00	4,847,098.25	4,576,320.29	4,825,565.00	4,825,565.00	4,825,565.00	4,825,565.00

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Fund A									
Type E									
Dept 1671									
Group 1									
GENERAL FUND									
Expense									
CENTRAL MAIL SERVICES									
PERSONAL SERVICES									
A.1671.11300									
CLERK	41,266.71	42,464.96	42,200.00	43,148.83	43,148.83	45,600.00	45,600.00	45,600.00	45,600.00
A.1671.11900									
MAIL CLERK	41,266.71	42,464.96	42,200.00	43,150.21	43,150.21	45,600.00	45,600.00	45,600.00	45,600.00
A.1671.11903									
DUPLICATING MACHINE OPERATOR	32,884.95	35,357.43	36,900.00	37,722.16	37,722.16	40,300.00	40,300.00	40,300.00	40,300.00
A.1671.12791									
SENIOR MAIL CLERK	61,968.72	63,608.89	63,200.00	64,633.45	64,633.45	66,400.00	66,400.00	66,400.00	66,400.00
A.1671.19650									
OVERTIME	3,378.97	3,272.76	5,000.00	5,000.00	3,604.01	5,000.00	5,000.00	5,000.00	5,000.00
A.1671.19990									
PART TIME REGULAR	11,816.00	11,790.75	13,000.00	13,000.00	1,354.50	13,000.00	13,000.00	13,000.00	13,000.00
A.1671.19991									
PART TIME SUMMER	0.00	218.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	192,582.06	199,178.50	202,500.00	206,654.65	193,613.16	215,900.00	215,900.00	215,900.00	215,900.00
Group 4									
CONTRACTUAL EXPENSE									
A.1671.41001									
SUPPLIES..	10,592.24	3,614.00	12,000.00	7,292.72	7,292.72	6,000.00	6,000.00	6,000.00	6,000.00
A.1671.44051									
MAINTENANCE CONTRACTS	17,649.74	15,694.19	19,000.00	27,303.06	24,503.06	19,000.00	19,000.00	19,000.00	19,000.00
A.1671.44053									
OFFICE EQUIPMENT REPAIR..	0.00	310.00	0.00	1,285.00	1,285.00	0.00	0.00	0.00	0.00
A.1671.44100									
OFFICE EQUIPMENT - REPAIR..	0.00	0.00	0.00	12,109.00	12,109.00	8,300.00	8,300.00	8,300.00	8,300.00
A.1671.45350									
EDUCATION & SEMINARS..	100.00	100.00	500.00	110.00	110.00	500.00	500.00	500.00	500.00
A.1671.46150									
POSTAGE..	426,984.09	368,280.69	435,000.00	418,400.22	361,477.11	435,000.00	435,000.00	435,000.00	435,000.00
Total Group 4									
CONTRACTUAL EXPENSE	455,326.07	387,998.88	466,500.00	466,500.00	406,776.89	468,800.00	468,800.00	468,800.00	468,800.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 1671	CENTRAL MAIL SERVICES								
Total									
CENTRAL MAIL SERVICES	647,908.13	587,177.38	669,000.00	673,154.65	600,390.05	684,700.00	684,700.00	684,700.00	684,700.00

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Fund A									
Type E									
Dept 1680									
Group 1									
GENERAL FUND									
Expense									
CENTRAL DATA PROCESSING									
PERSONAL SERVICES									
A.1680.19650									
OVERTIME	21,719.70	57,772.14	40,000.00	60,000.00	55,582.75	50,000.00	50,000.00	50,000.00	50,000.00
A.1680.19655									
OUT OF CLASSIFICATION	0.00	379.00	0.00	9,813.00	9,674.05	0.00	0.00	0.00	0.00
A.1680.19990									
PART TIME REGULAR	18,027.25	11,693.50	18,000.00	28,000.00	18,656.75	25,500.00	25,500.00	25,500.00	25,500.00
A.1680.19991									
PART TIME SUMMER	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES									
	1,329,643.52	1,383,366.62	1,486,000.00	1,481,060.84	1,373,830.23	1,596,440.00	1,596,440.00	1,596,440.00	1,596,440.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.1680.22100									
FURNITURE & FIXTURES..	0.00	0.00	0.00	1,500.00	442.62	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY									
	0.00	0.00	0.00	1,500.00	442.62	1,500.00	1,500.00	1,500.00	1,500.00
Group 4									
CONTRACTUAL EXPENSE									
A.1680.41000									
OFFICE SUPPLIES..	3,525.65	4,597.99	4,000.00	3,190.88	3,097.25	4,500.00	4,500.00	4,500.00	4,500.00
A.1680.41010									
E D P SUPPLIES..	143,621.30	122,412.39	160,000.00	153,320.61	129,510.89	160,000.00	160,000.00	160,000.00	160,000.00
A.1680.41050									
PROGRAM PRODUCTS..	79,006.92	49,464.67	100,000.00	120,050.72	101,800.09	110,000.00	110,000.00	110,000.00	110,000.00
A.1680.41052									
MAINT/SUPPORT/SUBSCRIPTION	818,237.30	683,836.34	780,000.00	845,238.06	808,139.54	782,000.00	782,000.00	782,000.00	782,000.00
A.1680.44300									
SERVICE CONTRACTS..	93,291.76	94,147.44	110,000.00	125,031.48	100,067.64	110,000.00	110,000.00	110,000.00	110,000.00
A.1680.46900									
MISCELLANEOUS & TRAVEL..	5,195.76	5,781.74	5,500.00	444.45	444.45	5,500.00	5,500.00	5,500.00	5,500.00
Total Group 4									
CONTRACTUAL EXPENSE									
	1,142,878.69	960,240.57	1,159,500.00	1,247,276.20	1,143,059.86	1,172,000.00	1,172,000.00	1,172,000.00	1,172,000.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 1680	CENTRAL DATA PROCESSING								
Total Dept 1680									
CENTRAL DATA PROCESSING	2,472,522.21	2,343,607.19	2,645,500.00	2,729,837.04	2,517,332.71	2,769,940.00	2,769,940.00	2,769,940.00	2,769,940.00

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Fund A									
Type E									
Dept 1980									
Group 4									
A.1980.41234									
MTA PAYROLL TAX	123,164.94	127,729.60	135,540.00	135,540.00	127,388.38	142,600.00	142,600.00	142,600.00	142,600.00
Total Group 4									
CONTRACTUAL EXPENSE	123,164.94	127,729.60	135,540.00	135,540.00	127,388.38	142,600.00	142,600.00	142,600.00	142,600.00
Total Dept 1980									
MTA PAYROLL TAX	123,164.94	127,729.60	135,540.00	135,540.00	127,388.38	142,600.00	142,600.00	142,600.00	142,600.00

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Fund A									
Type E									
Dept 1990									
Group 4									
GENERAL FUND									
Expense									
SPECIAL ITEMS									
CONTRACTUAL EXPENSE									
A.1990.46050									
VETS ORGANIZ.ROOM MAINT...	2,500.00	4,339.28	4,000.00	4,000.00	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.1990.46060									
VETERAN CELEBRATIONS	1,650.20	1,185.00	2,500.00	2,500.00	621.05	2,500.00	2,500.00	2,500.00	2,500.00
A.1990.46600									
TAX ON TOWN LAND..	137,716.73	0.00	600.00	600.00	114.39	0.00	0.00	0.00	0.00
A.1990.46901									
MISCELLANEOUS - OTHER..	0.00	0.00	0.00	2,686.57	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	141,866.93	5,524.28	7,100.00	9,786.57	1,735.44	6,500.00	6,500.00	6,500.00	6,500.00
Total Dept 1990									
SPECIAL ITEMS	141,866.93	5,524.28	7,100.00	9,786.57	1,735.44	6,500.00	6,500.00	6,500.00	6,500.00

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Fund A									
Type E									
Dept 3010									
Group 1									
GENERAL FUND									
Expense									
PUBLIC SAFETY ENFORCEMENT									
PERSONAL SERVICES									
A.3010.10187 COMMISSIONER	127,855.63	131,070.61	130,100.00	133,064.74	133,064.74	132,800.00	132,800.00	132,800.00	132,800.00
A.3010.10188 DEPUTY COMMISSIONER	95,124.65	117,476.54	115,000.00	83,826.95	83,041.88	91,800.00	91,800.00	91,800.00	91,800.00
A.3010.10189 EXECUTIVE ASSISTANT	61,370.63	65,954.46	65,500.00	67,067.03	67,067.03	68,850.00	68,850.00	68,850.00	68,850.00
A.3010.10190 SECRETARY TO COMMISSIONER	70,269.03	71,933.23	71,400.00	73,108.25	73,108.25	72,900.00	72,900.00	72,900.00	72,900.00
A.3010.12110 CHIEF OFFICE ASSISTANT	93,237.54	95,943.87	95,300.00	97,489.24	97,489.24	99,100.00	99,100.00	99,100.00	99,100.00
A.3010.12120 PRINCIPAL OFFICE ASSISTANT	25,968.46	57,374.33	59,800.00	62,305.33	62,305.33	67,200.00	67,200.00	67,200.00	67,200.00
A.3010.12660 SENIOR OFFICE ASSISTANT	25,737.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3010.15766 PARK RANGER I	941,267.59	963,097.07	1,017,400.00	937,541.79	841,487.71	1,044,000.00	1,044,000.00	1,044,000.00	1,044,000.00
A.3010.15767 PUBLIC SAFETY DISPATCHER I	227,538.06	263,225.05	281,600.00	249,663.01	175,331.52	269,700.00	269,700.00	269,700.00	269,700.00
A.3010.15768 DISPATCHER II	140,854.16	148,223.66	146,300.00	153,507.08	153,507.08	153,600.00	153,600.00	153,600.00	153,600.00
A.3010.15769 PARK RANGER II	304,742.89	303,577.22	230,400.00	227,387.98	227,387.98	157,500.00	157,500.00	157,500.00	157,500.00
A.3010.15770 PARK RANGER III	0.00	0.00	0.00	15,455.07	15,455.07	89,800.00	89,800.00	89,800.00	89,800.00
A.3010.16040 TAXI/TOW TRUCK SAFETY INSPECTOR	67,382.38	78,394.01	49,100.00	50,075.74	49,959.59	56,000.00	56,000.00	56,000.00	56,000.00
A.3010.16041 VEHICLE RECOVERY SPECIALIST	0.00	0.00	22,250.00	0.00	0.00	23,150.00	23,150.00	23,150.00	23,150.00
A.3010.19600 NIGHT DIFFERENTIAL	77,978.74	89,277.56	85,000.00	80,000.00	61,665.29	85,000.00	85,000.00	85,000.00	85,000.00
A.3010.19650 OVERTIME	477,414.85	534,541.85	420,000.00	511,225.18	511,225.18	500,000.00	500,000.00	500,000.00	500,000.00
A.3010.19655 OUT OF CLASSIFICATION	124.60	262.80	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.3010.19990 PART TIME REGULAR	167,008.00	270,930.00	215,000.00	271,000.00	269,061.00	245,000.00	245,000.00	245,000.00	245,000.00

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Fund A									
Type E									
Dept 3010									
Group 4									
A.3010.44300									
SERVICE CONTRACTS..	69,114.70	67,371.37	80,000.00	80,000.00	67,778.05	80,000.00	80,000.00	80,000.00	80,000.00
A.3010.45006									
OUTSIDE PROFESSIONAL..	15,723.50	3,850.00	10,000.00	10,000.00	7,609.92	10,000.00	10,000.00	10,000.00	10,000.00
A.3010.45350									
EDUCATION & SEMINARS	3,333.25	1,797.50	5,000.00	5,000.00	2,685.63	4,000.00	4,000.00	4,000.00	4,000.00
A.3010.46900									
MISCELLANEOUS & TRAVEL..	8,907.28	6,183.02	5,000.00	5,303.00	5,023.76	6,000.00	6,000.00	6,000.00	6,000.00
Total Group 4									
CONTRACTUAL EXPENSE	289,860.04	265,191.70	344,000.00	408,803.04	319,667.44	341,000.00	341,000.00	341,000.00	341,000.00
Total Dept 3010									
PUBLIC SAFETY ENFORCEMENT	3,533,200.15	3,767,140.46	3,699,150.00	3,772,520.43	3,474,789.48	3,848,400.00	3,848,400.00	3,848,400.00	3,848,400.00

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Fund A									
Type E									
Dept 3120									
Group 1									
A.3120.10180									
ASSISTANT TOWN ATTORNEY	90,411.04	76,242.54	75,700.00	75,700.00	73,936.63	77,300.00	77,300.00	77,300.00	77,300.00
A.3120.11880									
LEGAL SECRETARY	50,225.81	53,999.77	56,300.00	57,613.18	57,613.18	60,500.00	60,500.00	60,500.00	60,500.00
A.3120.12120									
PRINCIPAL OFFICE ASSISTANT	58,832.52	64,616.54	64,400.00	66,705.15	66,705.15	68,300.00	68,300.00	68,300.00	68,300.00
A.3120.19990									
PART TIME REGULAR	68,460.00	67,700.00	75,000.00	75,000.00	48,500.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1									
PERSONAL SERVICES	267,929.37	262,558.85	271,400.00	275,018.33	246,754.96	281,100.00	281,100.00	281,100.00	281,100.00
Total Dept 3120									
LAW ENFORCEMENT OFFICE	267,929.37	262,558.85	271,400.00	275,018.33	246,754.96	281,100.00	281,100.00	281,100.00	281,100.00

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Fund A									
Type E									
Dept 3121									
Group 1									
GENERAL FUND									
Expense									
CODE ENFORCEMENT									
PERSONAL SERVICES									
A.3121.11360									
OFFICE ASSISTANT	2,036.47	27,506.20	30,400.00	31,034.36	31,034.36	33,200.00	33,200.00	33,200.00	33,200.00
A.3121.12120									
PRINCIPAL OFFICE ASSISTANT	58,977.86	65,898.24	65,700.00	67,007.90	66,959.62	68,300.00	68,300.00	68,300.00	68,300.00
A.3121.12660									
SENIOR OFFICE ASSISTANT	137,752.72	96,378.18	94,300.00	96,415.69	96,415.69	102,200.00	102,200.00	102,200.00	102,200.00
A.3121.16085									
INVESTIGATORS	747,204.84	672,986.24	751,250.00	785,191.58	736,366.41	877,100.00	877,100.00	877,100.00	877,100.00
A.3121.16086									
SENIOR INVESTIGATOR	132,608.10	145,891.02	145,400.00	148,384.29	148,384.29	151,300.00	151,300.00	151,300.00	151,300.00
A.3121.16087									
CHIEF TOWN INVESTIGATOR	84,305.09	86,752.39	86,500.00	88,282.36	88,282.36	89,300.00	89,300.00	89,300.00	89,300.00
A.3121.16088									
PRINCIPAL TOWN INVESTIGATOR	80,696.02	76,996.04	76,800.00	78,417.74	78,417.74	78,000.00	78,000.00	78,000.00	78,000.00
A.3121.19600									
NIGHT DIFFERENTIAL	0.00	20.24	0.00	20.00	18.42	0.00	0.00	0.00	0.00
A.3121.19650									
OVERTIME	74,122.63	69,171.13	90,000.00	100,000.00	93,401.46	90,000.00	90,000.00	90,000.00	90,000.00
A.3121.19655									
OUT OF CLASSIFICATION	3,124.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3121.19990									
PART TIME REGULAR	57,138.40	23,391.00	65,000.00	33,980.00	14,601.50	65,000.00	65,000.00	65,000.00	65,000.00
Total Group 1									
PERSONAL SERVICES	1,377,966.58	1,264,990.68	1,405,350.00	1,428,733.92	1,353,881.85	1,554,400.00	1,554,400.00	1,554,400.00	1,554,400.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.3121.22200									
OFFICE EQUIPMENT..	1,195.55	1,956.36	1,500.00	2,268.54	768.54	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	1,195.55	1,956.36	1,500.00	2,268.54	768.54	1,500.00	1,500.00	1,500.00	1,500.00
Group 4									
CONTRACTUAL EXPENSE									
A.3121.41000									
OFFICE SUPPLIES..	2,067.99	1,750.83	3,000.00	4,000.00	2,250.71	3,000.00	3,000.00	3,000.00	3,000.00

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Fund A									
Type E									
Dept 3121									
Group 4									
GENERAL FUND									
Expense									
CODE ENFORCEMENT									
CONTRACTUAL EXPENSE									
A.3121.44040									
PRINTING & ADVERTISING..	2,446.00	1,677.00	3,500.00	2,692.00	1,130.00	3,500.00	3,500.00	3,500.00	3,500.00
A.3121.44171									
UNIFORMS & SAFETY EQUIPMENT..	500.00	1,440.00	4,000.00	4,000.00	1,610.06	4,000.00	4,000.00	4,000.00	4,000.00
A.3121.45006									
OUTSIDE PROFESSIONAL	5,438.00	600.00	7,000.00	7,000.00	4,580.00	7,000.00	7,000.00	7,000.00	7,000.00
A.3121.45350									
EDUCATION & SEMINARS..	4,200.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
A.3121.46900									
MISCELLANEOUS & TRAVEL..	1,469.00	207.47	2,500.00	2,500.00	349.48	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 4									
CONTRACTUAL EXPENSE	16,120.99	5,675.30	26,000.00	26,192.00	9,920.25	26,000.00	26,000.00	26,000.00	26,000.00
Total Dept 3121									
CODE ENFORCEMENT	1,395,283.12	1,272,622.34	1,432,850.00	1,457,194.46	1,364,570.64	1,581,900.00	1,581,900.00	1,581,900.00	1,581,900.00

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Fund A									
Type E									
Dept 3310									
Group 1									
GENERAL FUND									
Expense									
TRAFFIC SAFETY OFFICE									
PERSONAL SERVICES									
A.3310.11019									
PUBLIC WORKS PROJECT SUPERVISOR	94,437.56	97,143.87	96,700.00	100,555.54	100,555.54	101,100.00	101,100.00	101,100.00	101,100.00
A.3310.11020									
ADMINISTRATIVE AIDE	75,492.31	77,604.40	77,100.00	78,878.47	78,878.47	81,300.00	81,300.00	81,300.00	81,300.00
A.3310.11940									
NEIGHBORHOOD AIDE	49,662.22	53,999.78	56,300.00	56,300.00	30,806.61	45,900.00	45,900.00	45,900.00	45,900.00
A.3310.13005									
TRAFFIC ENGINEER I	54,234.23	58,305.48	60,800.00	62,214.12	62,214.12	66,400.00	66,400.00	66,400.00	66,400.00
A.3310.13007									
TRAFFIC ENGINEER III	83,062.73	90,893.19	93,400.00	97,292.06	97,292.06	97,400.00	97,400.00	97,400.00	97,400.00
A.3310.13021									
TRAFFIC TECHNICIAN III	73,023.54	87,590.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3310.15540									
HEAVY EQUIPMENT OPERATOR	62,284.00	64,092.01	63,900.00	56,844.12	24,593.14	43,400.00	43,400.00	43,400.00	43,400.00
A.3310.15660									
LABORER	39,377.60	68,474.76	90,850.00	116,184.00	115,965.04	0.00	0.00	0.00	0.00
A.3310.15700									
MAINTENANCE MECHANIC I	0.00	0.00	42,100.00	3,100.00	0.00	139,800.00	139,800.00	139,800.00	139,800.00
A.3310.15720									
MAINTENANCE MECHANIC II	32,869.67	45,099.10	49,100.00	50,320.83	50,320.83	57,000.00	57,000.00	57,000.00	57,000.00
A.3310.15740									
MAINTENANCE MECHANIC III	63,679.28	67,969.08	68,900.00	70,249.00	69,166.72	71,700.00	71,700.00	71,700.00	71,700.00
A.3310.15741									
MAINT.MECHANIC IV	70,035.70	72,223.08	71,600.00	73,356.70	73,356.70	75,500.00	75,500.00	75,500.00	75,500.00
A.3310.15742									
MAINT.MECHANIC IV COORD.	74,850.95	77,985.09	77,500.00	79,388.30	79,388.30	81,600.00	81,600.00	81,600.00	81,600.00
A.3310.19650									
OVERTIME	29,064.88	45,866.64	30,000.00	30,000.00	21,409.80	35,000.00	35,000.00	35,000.00	35,000.00
A.3310.19655									
OUT OF CLASSIFICATION	2,076.14	7,219.45	15,000.00	15,000.00	5,778.64	8,000.00	8,000.00	8,000.00	8,000.00
A.3310.19990									
PART TIME REGULAR	24,075.00	20,700.00	27,000.00	27,000.00	13,792.50	22,000.00	22,000.00	22,000.00	22,000.00
Total Group 1									
PERSONAL SERVICES									
	828,225.81	935,165.95	920,250.00	916,683.14	823,518.47	926,100.00	926,100.00	926,100.00	926,100.00

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Fund A									
Type E									
Dept 3310									
Group 2									
GENERAL FUND									
Expense									
TRAFFIC SAFETY OFFICE									
EQUIPMENT & CAPITAL OUTLAY									
A.3310.22550 SHOP EQUIPMENT..	3,347.86	0.00	4,000.00	4,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
A.3310.22560 OTHER EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00	500.00	500.00	500.00	500.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	3,347.86	0.00	5,000.00	5,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
Group 4									
CONTRACTUAL EXPENSE									
A.3310.41300 SMALL TOOLS & EQUIPMENT	11,927.66	6,758.30	7,500.00	6,200.00	2,817.08	5,000.00	5,000.00	5,000.00	5,000.00
A.3310.41400 PAINT & SUPPLIES..	1,300.42	104.98	2,000.00	2,000.00	2.91	500.00	500.00	500.00	500.00
A.3310.41790 SIGN POSTS..	24,564.17	0.00	25,000.00	25,000.00	22,567.42	25,000.00	25,000.00	25,000.00	25,000.00
A.3310.41810 HARDWARE..	878.06	1,130.17	3,000.00	3,000.00	2,019.80	3,000.00	3,000.00	3,000.00	3,000.00
A.3310.41940 SIGN MATERIAL..	122,510.45	87,902.55	65,000.00	86,599.58	58,167.45	85,000.00	85,000.00	85,000.00	85,000.00
A.3310.42000 ELECTRIC..	271,393.29	289,213.54	300,000.00	300,000.00	276,159.67	300,000.00	300,000.00	300,000.00	300,000.00
A.3310.44031 SUPPLEMENTS TO TOWN CODE	0.00	0.00	600.00	601.00	600.93	600.00	600.00	600.00	600.00
A.3310.44076 POLE RENTAL	0.00	0.00	1,400.00	1,400.00	495.66	0.00	0.00	0.00	0.00
A.3310.44120 EQUIPMENT REPAIR..	1,211.00	3,122.50	2,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.3310.44380 SIGNAL MAINTENANCE..	541,419.54	689,726.17	600,000.00	624,015.10	624,015.10	600,000.00	600,000.00	600,000.00	600,000.00
A.3310.45000 OUTSIDE PROFESSIONAL	7,782.50	236.25	20,000.00	5,405.00	405.00	10,000.00	10,000.00	10,000.00	10,000.00
A.3310.46900 MISCELLANEOUS & TRAVEL..	2,351.36	2,268.60	500.00	1,899.00	50.56	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	985,338.45	1,080,463.06	1,027,000.00	1,056,119.68	987,301.58	1,030,600.00	1,030,600.00	1,030,600.00	1,030,600.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 3310	TRAFFIC SAFETY OFFICE								
Group 4	CONTRACTUAL EXPENSE								
Total Dept 3310									
TRAFFIC SAFETY OFFICE	1,816,912.12	2,015,629.01	1,952,250.00	1,977,802.82	1,810,820.05	1,960,200.00	1,960,200.00	1,960,200.00	1,960,200.00

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Fund A									
Type E									
Dept 3450									
Group 1									
GENERAL FUND									
Expense									
FIRE PREVENTION									
PERSONAL SERVICES									
A.3450.11000									
ACCOUNT CLERK	46,144.29	38,377.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3450.11296									
CHIEF FIRE MARSHAL	91,624.05	94,049.10	93,400.00	97,547.69	97,547.69	99,600.00	99,600.00	99,600.00	99,600.00
A.3450.11740									
FIRE MARSHALL I	594,764.20	710,213.45	739,200.00	753,620.21	740,055.68	774,900.00	774,900.00	774,900.00	774,900.00
A.3450.11746									
FIRE MARSHALL II	146,307.67	153,408.89	156,200.00	159,083.44	149,208.18	157,400.00	157,400.00	157,400.00	157,400.00
A.3450.12120									
PRINCIPAL OFFICE ASSISTANT	63,086.62	65,646.72	65,600.00	67,965.71	67,965.71	68,800.00	68,800.00	68,800.00	68,800.00
A.3450.12460									
SENIOR ACCOUNT CLERK	0.00	12,711.94	57,000.00	58,084.54	55,524.35	59,200.00	59,200.00	59,200.00	59,200.00
A.3450.19600									
NIGHT DIFFERENTIAL	12,840.31	12,300.42	18,000.00	18,000.00	8,538.31	15,000.00	15,000.00	15,000.00	15,000.00
A.3450.19650									
OVERTIME	124,538.89	104,498.70	130,000.00	130,000.00	115,885.66	130,000.00	130,000.00	130,000.00	130,000.00
A.3450.19990									
PART TIME REGULAR	47,345.25	37,590.00	70,000.00	70,000.00	41,261.00	55,000.00	55,000.00	55,000.00	55,000.00
A.3450.19991									
PART TIME SUMMER	2,662.50	3,654.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	1,129,313.78	1,232,451.06	1,334,400.00	1,359,301.59	1,275,986.58	1,359,900.00	1,359,900.00	1,359,900.00	1,359,900.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.3450.22200									
OFFICE EQUIPMENT..	0.00	2,858.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	2,858.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.3450.41000									
OFFICE SUPPLIES..	2,872.57	2,749.87	4,000.00	4,109.96	2,050.72	4,000.00	4,000.00	4,000.00	4,000.00
A.3450.41701									
FIRE EXTINGUISHER SERVICE	9,842.50	2,656.00	5,000.00	5,000.00	4,274.50	5,000.00	5,000.00	5,000.00	5,000.00

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Fund A									
Type E									
Dept 3450									
Group 4									
GENERAL FUND									
Expense									
FIRE PREVENTION									
CONTRACTUAL EXPENSE									
A.3450.44030									
LEGAL PUBLICATIONS	1,790.50	0.00	2,000.00	3,345.50	1,345.50	2,000.00	2,000.00	2,000.00	2,000.00
A.3450.44040									
PRINTING & ADVERTISING..	2,137.00	2,534.00	2,500.00	2,819.00	2,502.51	2,500.00	2,500.00	2,500.00	2,500.00
A.3450.44120									
EQUIPMENT REPAIR..	0.00	360.00	0.00	3,000.00	2,703.00	0.00	0.00	0.00	0.00
A.3450.44171									
UNIFORMS & SAFETY EQUIPMENT..	8,271.01	10,193.65	13,000.00	13,714.56	10,379.23	13,000.00	13,000.00	13,000.00	13,000.00
A.3450.45006									
OUTSIDE PROFESSIONAL	3,930.00	180.00	4,000.00	4,000.00	1,890.00	4,000.00	4,000.00	4,000.00	4,000.00
A.3450.45350									
EDUCATION & SEMINARS..	2,951.00	600.00	5,000.00	2,000.00	187.00	5,000.00	5,000.00	5,000.00	5,000.00
A.3450.46900									
MISCELLANEOUS & TRAVEL..	2,131.02	603.56	4,000.00	6,100.00	2,685.12	4,000.00	4,000.00	4,000.00	4,000.00
Total Group 4									
CONTRACTUAL EXPENSE	33,925.60	19,877.08	39,500.00	44,089.02	28,017.58	39,500.00	39,500.00	39,500.00	39,500.00
Total Dept 3450									
FIRE PREVENTION	1,163,239.38	1,255,186.19	1,373,900.00	1,403,390.61	1,304,004.16	1,399,400.00	1,399,400.00	1,399,400.00	1,399,400.00

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Fund A									
Type E									
Dept 3510									
Group 1									
GENERAL FUND									
Expense									
ANIMAL SHELTER									
PERSONAL SERVICES									
A.3510.10820									
ANIMAL SHELTER SUPERVISOR	69,553.72	75,620.31	75,400.00	77,499.60	77,499.60	79,500.00	79,500.00	79,500.00	79,500.00
A.3510.10821									
ASSISTANT ANIMAL SHELTER SUPERVISOR	51,142.35	54,768.46	54,600.00	56,120.40	56,120.40	55,700.00	55,700.00	55,700.00	55,700.00
A.3510.11300									
CLERK	41,266.71	42,464.96	42,400.00	43,242.82	43,148.83	44,600.00	44,600.00	44,600.00	44,600.00
A.3510.11360									
OFFICE ASSISTANT	74,180.01	79,452.81	77,600.00	90,717.33	89,026.02	89,000.00	89,000.00	89,000.00	89,000.00
A.3510.15360									
ANIMAL CONTROL OFFICER I	238,318.92	258,828.90	230,800.00	235,399.30	232,965.31	245,000.00	245,000.00	245,000.00	245,000.00
A.3510.15640									
KENNEL ATTENDANT I	254,925.41	278,659.07	281,400.00	291,766.57	291,766.57	335,100.00	335,100.00	335,100.00	335,100.00
A.3510.15700									
MAINTENANCE MECHANIC I	57,057.21	58,713.68	58,500.00	91,541.08	74,513.37	43,800.00	43,800.00	43,800.00	43,800.00
A.3510.15885									
VETERINARY TECHNICIAN	68,823.62	70,645.68	70,400.00	71,802.13	71,791.59	73,000.00	73,000.00	73,000.00	73,000.00
A.3510.19650									
OVERTIME	35,430.10	26,992.33	27,500.00	43,875.00	36,857.98	30,000.00	30,000.00	30,000.00	30,000.00
A.3510.19990									
PART TIME REGULAR	3,456.00	10,350.00	15,000.00	5,200.00	5,109.00	12,500.00	12,500.00	12,500.00	12,500.00
A.3510.19991									
PART TIME SUMMER	0.00	0.00	4,000.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
Total Group 1									
PERSONAL SERVICES									
	894,154.05	956,496.20	937,600.00	1,007,164.23	978,798.67	1,012,700.00	1,012,700.00	1,012,700.00	1,012,700.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.3510.22100									
FURNITURE & FIXTURES..	0.00	0.00	0.00	18,000.00	17,022.98	0.00	0.00	0.00	0.00
A.3510.22500									
OTHER EQUIPMENT..	552.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY									
	552.38	0.00	0.00	18,000.00	17,022.98	0.00	0.00	0.00	0.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 3510	ANIMAL SHELTER								
	1,043,180.73	1,086,967.79	1,114,600.00	1,208,194.31	1,154,119.61	1,189,200.00	1,189,200.00	1,189,200.00	1,189,200.00

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Fund A									
Type E									
Dept 3610									
Group 1									
A.3610.19930									
BOARD CHAIRMAN	7,997.60	8,120.64	8,000.00	8,028.36	8,028.36	8,000.00	8,000.00	8,000.00	8,000.00
A.3610.19940									
BOARD MEMBER	34,136.10	33,146.28	39,600.00	39,600.00	31,065.12	39,600.00	39,600.00	39,600.00	39,600.00
A.3610.19950									
PART TIME BOARD SECRETARY	450.00	900.00	900.00	900.00	825.00	900.00	900.00	900.00	900.00
Total Group 1									
PERSONAL SERVICES	42,583.70	42,166.92	48,500.00	48,528.36	39,918.48	48,500.00	48,500.00	48,500.00	48,500.00
Group 4									
A.3610.41000									
OFFICE SUPPLIES..	55.02	20.76	150.00	150.00	0.00	100.00	100.00	100.00	100.00
Total Group 4									
CONTRACTUAL EXPENSE	55.02	20.76	150.00	150.00	0.00	100.00	100.00	100.00	100.00
Total Dept 3610									
PLUMBERS EXAMINING BOARD	42,638.72	42,187.68	48,650.00	48,678.36	39,918.48	48,600.00	48,600.00	48,600.00	48,600.00

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Fund A									
Type E									
Dept 3640									
Group 1									
GENERAL FUND									
Expense									
EMERGENCY MANAGEMENT									
PERSONAL SERVICES									
A.3640.10079									
EMERGENCY PREPAREDNESS	0.00	0.00	0.00	98,898.32	64,793.88	71,400.00	71,400.00	71,400.00	71,400.00
COORDINATOR									
A.3640.11035									
ASSOCIATE ADMINISTRATOR	91,624.05	94,126.02	93,700.00	95,616.42	95,616.42	97,900.00	97,900.00	97,900.00	97,900.00
A.3640.19650									
OVERTIME	1,203.62	4,731.90	2,500.00	7,500.00	4,328.20	3,500.00	3,500.00	3,500.00	3,500.00
A.3640.19990									
PART TIME REGULAR	53,799.24	70,267.67	55,600.00	55,926.26	55,926.26	55,600.00	55,600.00	55,600.00	55,600.00
Total Group 1									
PERSONAL SERVICES									
	146,626.91	169,125.59	151,800.00	257,941.00	220,664.76	228,400.00	228,400.00	228,400.00	228,400.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.3640.22100									
FURNITURE & FIXTURES..	0.00	2,739.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY									
	0.00	2,739.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.3640.41000									
OFFICE SUPPLIES..	2,804.55	1,655.55	2,000.00	2,000.00	148.54	2,000.00	2,000.00	2,000.00	2,000.00
A.3640.44000									
PRINTING..	0.00	35.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.3640.46900									
MISCELLANEOUS & TRAVEL..	740.70	0.00	1,000.00	1,000.00	89.95	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE									
	3,545.25	1,690.55	3,500.00	3,500.00	238.49	3,500.00	3,500.00	3,500.00	3,500.00
Total Dept 3640									
EMERGENCY MANAGEMENT									
	150,172.16	173,555.86	155,300.00	261,441.00	220,903.25	231,900.00	231,900.00	231,900.00	231,900.00

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Fund A									
Type E									
Dept 3641									
Group 1									
GENERAL FUND									
Expense									
HAZARDOUS MATERIAL CONTROL									
PERSONAL SERVICES									
A.3641.11735									
HAZARDOUS MATERIAL COORD.	83,201.25	85,038.38	86,100.00	86,408.86	86,408.86	87,800.00	87,800.00	87,800.00	87,800.00
A.3641.19600									
NIGHT DIFFERENTIAL	8,159.52	8,503.99	9,000.00	9,000.00	8,640.02	9,000.00	9,000.00	9,000.00	9,000.00
A.3641.19650									
OVERTIME	78,367.92	65,296.49	85,000.00	126,685.01	126,685.01	85,000.00	85,000.00	85,000.00	85,000.00
Total Group 1									
PERSONAL SERVICES	169,728.69	158,838.86	180,100.00	222,093.87	221,733.89	181,800.00	181,800.00	181,800.00	181,800.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.3641.22500									
OTHER EQUIPMENT..	18,574.74	26,985.20	14,000.00	14,000.00	8,194.00	14,000.00	14,000.00	14,000.00	14,000.00
A.3641.22510									
RADIOS..	2,693.70	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
A.3641.22540									
PORTABLE EQUIPMENT..	0.00	5,445.00	4,000.00	10,956.00	7,508.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	21,268.44	32,430.20	22,000.00	24,956.00	15,702.00	22,000.00	22,000.00	22,000.00	22,000.00
Group 4									
CONTRACTUAL EXPENSE									
A.3641.41000									
OFFICE SUPPLIES..	85.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
A.3641.41160									
HAZMAT SUPPLIES	8,838.13	14,722.51	15,000.00	15,610.85	10,425.08	15,000.00	15,000.00	15,000.00	15,000.00
A.3641.44120									
EQUIPMENT REPAIR..	8,716.38	(7,885.42)	2,000.00	2,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00
A.3641.44121									
RADIO-REPAIR..	0.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00
A.3641.44177									
TURNOUT GEAR MAINT & SUPPLIES	1,118.60	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
A.3641.44244									
HAZARDOUS DISPOSALS..	0.00	1,284.96	5,000.00	5,000.00	4,791.96	5,000.00	5,000.00	5,000.00	5,000.00
A.3641.45100									
MEDICAL EXPENSES..	7,274.00	8,005.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00

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Fund A									
Type E									
Dept 3641									
Group 4									
A.3641.45340									
SUBSCRIPTION & DUES	1,748.00	1,893.67	2,000.00	2,000.00	1,748.00	2,000.00	2,000.00	2,000.00	2,000.00
A.3641.45350									
EDUCATION & SEMINARS..	3,990.00	2,156.50	2,500.00	5,889.15	5,889.15	2,500.00	2,500.00	2,500.00	2,500.00
A.3641.46900									
MISCELLANEOUS & TRAVEL..	1,211.81	2,395.04	2,000.00	2,000.00	1,991.49	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 4									
CONTRACTUAL EXPENSE	32,981.92	22,572.26	45,650.00	49,650.00	24,845.68	45,650.00	45,650.00	45,650.00	45,650.00
Total Dept 3641									
HAZARDOUS MATERIAL CONTROL	223,979.05	213,841.32	247,750.00	296,699.87	262,281.57	249,450.00	249,450.00	249,450.00	249,450.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 6410									
Group 1									
GENERAL FUND									
Expense									
ECONOMIC DEVELOPMENT									
PERSONAL SERVICES									
A.6410.10330									
TOWN DIRECTOR OF INDUSTRIAL DEVELOPMENT	123,252.78	244,572.72	110,000.00	113,063.93	113,063.93	121,400.00	121,400.00	121,400.00	121,400.00
A.6410.10332									
ASST TOWN DIRECTOR OF ECON DEV	87,964.62	64,081.27	91,100.00	91,100.00	0.00	91,100.00	91,100.00	91,100.00	91,100.00
A.6410.11780									
INDUSTRIAL DEVELOPMENT ASSISTANT	0.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00	0.00
A.6410.12460									
SENIOR ACCOUNT CLERK	61,968.71	64,796.19	63,400.00	65,847.36	65,847.36	66,400.00	66,400.00	66,400.00	66,400.00
A.6410.12660									
SENIOR OFFICE ASSISTANT	50,158.23	53,426.32	52,300.00	54,440.91	54,440.91	55,700.00	55,700.00	55,700.00	55,700.00
A.6410.19990									
PART TIME REGULAR	6,324.00	9,130.00	35,000.00	35,000.00	5,945.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 1									
PERSONAL SERVICES	329,668.34	436,006.50	383,300.00	390,952.20	239,297.20	349,600.00	349,600.00	349,600.00	349,600.00
Group 4									
CONTRACTUAL EXPENSE									
A.6410.41000									
OFFICE SUPPLIES..	1,566.54	395.99	1,000.00	1,000.00	555.64	1,000.00	1,000.00	1,000.00	1,000.00
A.6410.44040									
PRINTING & ADVERTISING..	5,065.00	704.00	10,000.00	10,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
A.6410.44299									
INDUSTRIAL COMMISSION..	1,058.40	0.00	1,250.00	1,250.00	760.06	1,250.00	1,250.00	1,250.00	1,250.00
A.6410.45350									
EDUCATION & SEMINARS..	850.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
A.6410.46900									
MISCELLANEOUS & TRAVEL..	897.38	50.68	1,000.00	1,000.00	204.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	9,437.32	1,150.67	14,750.00	14,750.00	1,519.70	11,750.00	11,750.00	11,750.00	11,750.00
Total Dept 6410									
ECONOMIC DEVELOPMENT	339,105.66	437,157.17	398,050.00	405,702.20	240,816.90	361,350.00	361,350.00	361,350.00	361,350.00

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Fund A									
Type E									
Dept 7020									
Group 1									
GENERAL FUND									
Expense									
RECREATION ADMINISTRATION									
PERSONAL SERVICES									
A.7020.19650									
OVERTIME	8,642.03	10,740.77	8,500.00	8,500.00	8,234.38	10,000.00	10,000.00	10,000.00	10,000.00
A.7020.19655									
OUT OF CLASSIFICATION	534.22	1,906.40	0.00	300.00	57.75	0.00	0.00	0.00	0.00
A.7020.19990									
PART TIME REGULAR	18,271.00	6,708.25	96,000.00	96,000.00	9,627.25	56,750.00	56,750.00	56,750.00	56,750.00
Total Group 1									
PERSONAL SERVICES	1,216,184.51	1,265,689.89	1,320,200.00	1,339,444.93	1,172,378.47	1,334,050.00	1,334,050.00	1,334,050.00	1,334,050.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7020.22200									
OFFICE EQUIPMENT..	717.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	717.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.7020.41000									
OFFICE SUPPLIES..	13,696.47	7,362.11	14,000.00	14,447.78	12,879.52	14,000.00	14,000.00	14,000.00	14,000.00
A.7020.41052									
MAINT/SUPPORT/SUBSCRIPTION	0.00	2,014.03	3,000.00	9,599.69	1,298.53	3,000.00	3,000.00	3,000.00	3,000.00
A.7020.44040									
PRINTING & ADVERTISING..	76,271.02	11,782.15	85,000.00	77,000.00	40,973.53	85,000.00	85,000.00	85,000.00	85,000.00
A.7020.44110									
PROPERTY REPAIR	8,033.11	2,588.60	8,000.00	4,830.00	3,840.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7020.44175									
SAFETY TRAINING	13,040.27	12,467.00	10,000.00	14,600.00	11,797.00	12,500.00	12,500.00	12,500.00	12,500.00
A.7020.44900									
IDENTIFICATION CARD..	3,247.20	0.00	5,000.00	7,811.40	7,811.40	5,000.00	5,000.00	5,000.00	5,000.00
A.7020.45350									
EDUCATION & SEMINARS..	2,835.91	0.00	1,000.00	1,400.00	1,398.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7020.46900									
MISCELLANEOUS & TRAVEL..	2,414.54	1,111.94	1,500.00	3,170.00	2,836.75	1,500.00	1,500.00	1,500.00	1,500.00
A.7020.46906									
OTHER CONTRACTUAL	50,000.00	35,000.00	50,000.00	42,188.60	10,000.00	40,000.00	40,000.00	40,000.00	40,000.00

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Fund A									
Type E									
Dept 7020									
Group 4									
Total Group 4									
CONTRACTUAL EXPENSE	169,538.52	72,325.83	177,500.00	175,047.47	92,834.73	167,000.00	167,000.00	167,000.00	167,000.00
Total Dept 7020									
RECREATION ADMINISTRATION	1,386,440.57	1,338,015.72	1,497,700.00	1,514,492.40	1,265,213.20	1,501,050.00	1,501,050.00	1,501,050.00	1,501,050.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A									
Type E									
Dept 7030									
Group 1									
GENERAL FUND									
Expense									
DIV. OF SPORTS & AQUATICS									
PERSONAL SERVICES									
A.7030.11200									
ASST. RECREATION LEADER	106,293.82	112,676.83	55,600.00	113,815.66	113,533.49	61,500.00	61,500.00	61,500.00	61,500.00
A.7030.11360									
OFFICE ASSISTANT	40,580.05	42,633.68	42,600.00	43,446.16	43,355.29	0.00	0.00	0.00	0.00
A.7030.12380									
RECREATION SUPERVISOR	70,580.67	73,800.58	60,700.00	77,166.89	76,186.47	63,600.00	63,600.00	63,600.00	63,600.00
A.7030.12390									
RECREATION PROGRAM COORDINATOR	0.00	0.00	79,500.00	0.00	0.00	82,200.00	82,200.00	82,200.00	82,200.00
A.7030.12660									
SENIOR OFFICE ASSISTANT	0.00	0.00	0.00	0.00	0.00	49,300.00	49,300.00	49,300.00	49,300.00
A.7030.19650									
OVERTIME	36,466.95	21,126.28	10,000.00	16,000.00	15,165.30	15,000.00	15,000.00	15,000.00	15,000.00
A.7030.19655									
OUT OF CLASSIFICATION	4,722.91	4,081.72	1,000.00	5,000.00	4,523.14	2,000.00	2,000.00	2,000.00	2,000.00
A.7030.19990									
PART TIME REGULAR	6,420.00	3,360.00	12,500.00	7,500.00	3,816.00	8,000.00	8,000.00	8,000.00	8,000.00
A.7030.19991									
PART TIME SUMMER	56,261.00	6,807.00	15,000.00	8,500.00	7,485.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 1									
PERSONAL SERVICES	321,325.40	264,486.09	276,900.00	271,428.71	264,064.69	296,600.00	296,600.00	296,600.00	296,600.00
Group 4									
CONTRACTUAL EXPENSE									
A.7030.41570									
TROPHIES..	890.17	844.07	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7030.41600									
PROGRAM SUPPLIES..	5,004.43	975.16	5,000.00	7,000.00	5,349.02	5,000.00	5,000.00	5,000.00	5,000.00
A.7030.41640									
FIRST AID SUPPLIES..	694.69	910.42	1,250.00	1,250.00	60.00	1,250.00	1,250.00	1,250.00	1,250.00
A.7030.44080									
EQUIPMENT RENTAL	6,343.67	1,600.00	7,500.00	5,500.00	3,175.00	7,500.00	7,500.00	7,500.00	7,500.00
Total Group 4									
CONTRACTUAL EXPENSE	12,932.96	4,329.65	14,750.00	14,750.00	8,584.02	14,750.00	14,750.00	14,750.00	14,750.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 7030	DIV. OF SPORTS & AQUATICS								
Total									
DIV. OF SPORTS & AQUATICS	334,258.36	268,815.74	291,650.00	286,178.71	272,648.71	311,350.00	311,350.00	311,350.00	311,350.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A	GENERAL FUND								
Type E	Expense								
Dept 7031	RECREATION CENTERS								
Group 1	PERSONAL SERVICES								
A.7031.11200									
ASSISTANT RECREATION LEADER	54,660.75	56,942.04	109,600.00	111,785.16	83,241.66	122,400.00	122,400.00	122,400.00	122,400.00
A.7031.12300									
RECREATION AIDE	0.00	23,592.60	30,400.00	37,583.51	37,276.78	33,200.00	33,200.00	33,200.00	33,200.00
A.7031.12320									
RECREATION CENTER MANAGER	308,889.32	357,826.49	308,700.00	367,408.83	335,434.88	301,700.00	301,700.00	301,700.00	301,700.00
A.7031.12340									
RECREATION LEADER	0.00	6,613.07	0.00	19,570.00	17,092.42	0.00	0.00	0.00	0.00
A.7031.12360									
RECREATION SPECIALIST	402,991.16	399,031.22	339,200.00	371,051.85	369,939.98	409,000.00	409,000.00	409,000.00	409,000.00
A.7031.12380									
RECREATION SUPERVISOR	0.00	0.00	68,500.00	21,500.00	0.00	76,300.00	76,300.00	76,300.00	76,300.00
A.7031.12390									
RECREATION PROGRAM COORDINATOR	163,639.70	213,275.91	167,800.00	144,471.04	85,606.93	88,600.00	88,600.00	88,600.00	88,600.00
A.7031.12660									
SENIOR OFFICE ASSISTANT	102,081.86	106,800.77	106,600.00	149,115.99	96,846.04	55,900.00	55,900.00	55,900.00	55,900.00
A.7031.19650									
OVERTIME	26,054.46	9,357.68	20,000.00	20,000.00	12,735.93	20,000.00	20,000.00	20,000.00	20,000.00
A.7031.19655									
OUT OF CLASSIFICATION	550.46	1,733.01	750.00	3,250.00	2,705.64	1,000.00	1,000.00	1,000.00	1,000.00
A.7031.19990									
PART TIME REGULAR	119,745.96	57,388.00	150,000.00	146,000.00	58,417.00	180,000.00	180,000.00	180,000.00	180,000.00
A.7031.19991									
PART TIME SUMMER	0.00	0.00	0.00	4,000.00	2,700.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	1,178,613.67	1,232,560.79	1,301,550.00	1,395,736.38	1,101,997.26	1,288,100.00	1,288,100.00	1,288,100.00	1,288,100.00
Group 2	EQUIPMENT & CAPITAL OUTLAY								
A.7031.22570									
RECREATION EQUIPMENT..	0.00	0.00	0.00	4,264.49	4,244.99	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	0.00	0.00	4,264.49	4,244.99	0.00	0.00	0.00	0.00
Group 4	CONTRACTUAL EXPENSE								

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Fund A									
Type E									
Dept 7031									
Group 4									
GENERAL FUND									
Expense									
RECREATION CENTERS									
CONTRACTUAL EXPENSE									
A.7031.41000									
OFFICE SUPPLIES..	7,946.84	3,154.34	7,000.00	5,663.12	5,491.19	7,000.00	7,000.00	7,000.00	7,000.00
A.7031.41610									
RECREATION SUPPLIES..	7,058.18	2,940.63	8,500.00	5,639.99	4,239.38	8,500.00	8,500.00	8,500.00	8,500.00
A.7031.44110									
PROPERTY REPAIR..	1,915.22	1,675.54	5,000.00	11,000.00	1,705.32	2,500.00	2,500.00	2,500.00	2,500.00
A.7031.44120									
EQUIPMENT REPAIR..	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7031.45350									
EDUCATION & SEMINARS	0.00	89.00	2,500.00	1,500.00	1,229.00	0.00	0.00	0.00	0.00
A.7031.46900									
MISCELLANEOUS & TRAVEL..	1,797.35	85.00	2,000.00	1,500.00	157.92	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 4									
CONTRACTUAL EXPENSE	18,717.59	7,944.51	25,000.00	25,303.11	12,822.81	23,000.00	23,000.00	23,000.00	23,000.00
Total Dept 7031									
RECREATION CENTERS	1,197,331.26	1,240,505.30	1,326,550.00	1,425,303.98	1,119,065.06	1,311,100.00	1,311,100.00	1,311,100.00	1,311,100.00

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Fund A									
Type E									
Dept 7032									
Group 1									
A.7032.19991									
PART TIME SUMMER	686,709.91	2,671.30	750,000.00	641,200.00	623,908.38	800,000.00	800,000.00	800,000.00	800,000.00
Total Group 1									
PERSONAL SERVICES	686,709.91	2,671.30	750,000.00	641,200.00	623,908.38	800,000.00	800,000.00	800,000.00	800,000.00
Group 4									
CONTRACTUAL EXPENSE									
A.7032.41530									
CHEMICALS..	35,208.00	2,859.25	50,000.00	42,416.04	28,243.01	60,000.00	60,000.00	60,000.00	60,000.00
A.7032.41640									
FIRST AID SUPPLIES..	1,985.27	14,108.60	6,000.00	4,700.00	4,162.72	6,000.00	6,000.00	6,000.00	6,000.00
A.7032.41641									
POOL SUPPLIES	13,129.06	1,740.80	15,000.00	12,151.88	10,813.46	15,000.00	15,000.00	15,000.00	15,000.00
A.7032.44110									
PROPERTY REPAIR..	58,326.14	12,721.44	65,000.00	71,832.57	70,622.60	65,000.00	65,000.00	65,000.00	65,000.00
A.7032.46900									
MISCELLANEOUS & TRAVEL..	1,104.96	2,890.00	1,000.00	1,460.00	1,460.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	109,753.43	34,320.09	137,000.00	132,560.49	115,301.79	147,000.00	147,000.00	147,000.00	147,000.00
Total Dept 7032									
TOWN POOL OPERATIONS	796,463.34	36,991.39	887,000.00	773,760.49	739,210.17	947,000.00	947,000.00	947,000.00	947,000.00

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Fund A									
Type E									
Dept 7033									
Group 4									
GENERAL FUND									
Expense									
L E A P									
CONTRACTUAL EXPENSE									
A.7033.41450 FOOD..	967.12	964.74	1,000.00	1,000.00	149.58	1,000.00	1,000.00	1,000.00	1,000.00
A.7033.41571 SPECIAL EVENTS..	0.00	388.93	750.00	750.00	731.17	700.00	700.00	700.00	700.00
A.7033.41610 RECREATION SUPPLIES..	3,684.55	4,808.16	5,000.00	5,000.00	1,124.63	5,000.00	5,000.00	5,000.00	5,000.00
A.7033.44085 BUILDING RENTAL..	8,522.00	0.00	9,500.00	9,500.00	5,547.70	9,500.00	9,500.00	9,500.00	9,500.00
A.7033.46900 MISCELLANEOUS & TRAVEL	475.00	50.00	1,000.00	1,000.00	175.00	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	13,648.67	6,211.83	17,250.00	17,250.00	7,728.08	16,700.00	16,700.00	16,700.00	16,700.00
Total Dept 7033									
L E A P	13,648.67	6,211.83	17,250.00	17,250.00	7,728.08	16,700.00	16,700.00	16,700.00	16,700.00

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Fund A									
Type E									
Dept 7034									
Group 1									
GENERAL FUND									
Expense									
SPECIAL EVENTS(A2034.1)									
PERSONAL SERVICES									
A.7034.12380									
RECREATION SUPERVISOR	53,463.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7034.19650									
OVERTIME	593.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	<u>54,057.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Group 4									
CONTRACTUAL EXPENSE									
A.7034.41610									
ARTS & CRAFTS..	399.81	833.47	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7034.44040									
PRINTING & ADVERTISING..	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
A.7034.44450									
SPECIAL EVENTS..	88,511.56	47,011.96	150,000.00	112,000.00	47,695.07	130,000.00	130,000.00	130,000.00	130,000.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>88,911.37</u>	<u>47,845.43</u>	<u>152,000.00</u>	<u>114,000.00</u>	<u>47,695.07</u>	<u>131,000.00</u>	<u>131,000.00</u>	<u>131,000.00</u>	<u>131,000.00</u>
Total Dept 7034									
SPECIAL EVENTS(A2034.1)	<u>142,968.78</u>	<u>47,845.43</u>	<u>152,000.00</u>	<u>114,000.00</u>	<u>47,695.07</u>	<u>131,000.00</u>	<u>131,000.00</u>	<u>131,000.00</u>	<u>131,000.00</u>

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Fund A									
Type E									
Dept 7035									
Group 4									
GENERAL FUND									
Expense									
OTHER SPECIAL PROG(A2035.1)									
CONTRACTUAL EXPENSE									
A.7035.44910 BRENTWOOD REC...	989.45	392.86	1,200.00	1,200.00	428.26	1,200.00	1,200.00	1,200.00	1,200.00
A.7035.44911 HIGBIE LANE REC..	1,419.55	279.17	1,500.00	1,500.00	533.36	1,500.00	1,500.00	1,500.00	1,500.00
A.7035.44912 CENTRAL ISLIP REC..	637.86	138.56	1,000.00	1,000.00	192.06	1,000.00	1,000.00	1,000.00	1,000.00
A.7035.44913 BOHEMIA REC..	1,277.74	624.30	1,500.00	1,500.00	319.59	1,500.00	1,500.00	1,500.00	1,500.00
A.7035.44915 SAYVILLE COMM. CENTER REC..	587.07	425.67	600.00	600.00	454.18	600.00	600.00	600.00	600.00
A.7035.44916 GREENBELT REC..	1,194.21	523.02	1,500.00	1,500.00	223.00	1,500.00	1,500.00	1,500.00	1,500.00
A.7035.44918 CULTURAL PROGRAMS..	45,895.39	20.00	45,000.00	45,000.00	7,700.00	50,000.00	50,000.00	50,000.00	50,000.00
A.7035.44920 SPORTS PROGRAM..	5,203.76	2,068.08	15,000.00	15,651.00	651.00	15,000.00	15,000.00	15,000.00	15,000.00
A.7035.44922 GR. SO. BAY MARATHON..	2,051.00	1,250.00	5,000.00	5,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
A.7035.44923 RONKONKOMA RECREATION CTR..	1,666.79	759.92	1,750.00	1,750.00	714.26	1,750.00	1,750.00	1,750.00	1,750.00
A.7035.44924 BROOK.HALL REC CTR..	2,134.18	631.22	2,250.00	2,250.00	621.13	2,250.00	2,250.00	2,250.00	2,250.00
A.7035.44927 CAMPS / GREENHOUSE..	33,025.54	5,531.07	67,500.00	67,500.00	11,617.45	67,500.00	67,500.00	67,500.00	67,500.00
A.7035.45006 OUTSIDE PROFESSIONAL..	225,307.76	63,727.44	250,000.00	250,000.00	187,288.67	260,000.00	260,000.00	260,000.00	260,000.00
Total Group 4									
CONTRACTUAL EXPENSE	321,390.30	76,371.31	393,800.00	394,451.00	210,742.96	406,300.00	406,300.00	406,300.00	406,300.00
Total Dept 7035									
OTHER SPECIAL PROG(A2035.1)	321,390.30	76,371.31	393,800.00	394,451.00	210,742.96	406,300.00	406,300.00	406,300.00	406,300.00

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Fund A									
Type E									
Dept 7110									
Group 4									
GENERAL FUND									
Expense									
DIVISION OF PARKS									
CONTRACTUAL EXPENSE									
A.7110.41300									
SMALL TOOLS & EQUIPMENT	4,480.69	2,525.26	4,000.00	4,000.00	3,219.38	4,000.00	4,000.00	4,000.00	4,000.00
A.7110.41515									
LANDSCAPING TREES & SHRUBS..	8,427.34	5,495.47	7,000.00	9,753.00	9,486.55	8,500.00	8,500.00	8,500.00	8,500.00
A.7110.44080									
EQUIPMENT RENTAL	7,100.08	867.70	5,000.00	1,700.00	1,396.96	4,000.00	4,000.00	4,000.00	4,000.00
A.7110.44110									
PROPERTY REPAIR..	92,544.60	147,243.00	130,000.00	132,272.60	111,494.98	130,000.00	130,000.00	130,000.00	130,000.00
A.7110.44120									
EQUIPMENT REPAIR..	3,270.49	4,511.75	12,000.00	15,000.00	12,904.86	4,000.00	4,000.00	4,000.00	4,000.00
A.7110.44125									
STREET LIGHT MAINTENANCE..	74,837.25	46,554.00	75,000.00	64,370.62	49,643.15	75,000.00	75,000.00	75,000.00	75,000.00
A.7110.44165									
UNIFORMS-RECREATION	34,328.48	14,431.18	30,000.00	38,903.78	36,069.70	30,000.00	30,000.00	30,000.00	30,000.00
A.7110.46900									
MISCELLANEOUS & TRAVEL..	925.48	1,210.00	1,000.00	1,000.00	872.92	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	225,914.41	222,838.36	264,000.00	267,000.00	225,088.50	256,500.00	256,500.00	256,500.00	256,500.00
Total Dept 7110									
DIVISION OF PARKS	225,914.41	222,838.36	264,000.00	267,000.00	225,088.50	256,500.00	256,500.00	256,500.00	256,500.00

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Fund A									
Type E									
Dept 7111									
Group 1									
GENERAL FUND									
Expense									
GROUND MAINTENANCE									
PERSONAL SERVICES									
A.7111.15140									
AUTOMOTIVE EQUIPMENT OPERATOR	815,904.75	918,721.18	816,200.00	860,172.16	860,172.16	920,800.00	920,800.00	920,800.00	920,800.00
A.7111.15193									
AUTOMOTIVE MECHANIC IV	74,824.00	76,996.05	76,700.00	133,996.09	90,226.90	55,700.00	55,700.00	55,700.00	55,700.00
A.7111.15462									
GROUNDSKEEPER III	210,107.08	303,084.27	356,600.00	348,521.46	298,103.49	287,550.00	287,550.00	287,550.00	287,550.00
A.7111.15464									
GROUNDSKEEPER III COORDINATOR	335,960.93	281,324.78	153,000.00	149,528.17	96,405.95	319,000.00	319,000.00	319,000.00	319,000.00
A.7111.15465									
GROUNDSKEEPER III - COORD ZONE	0.00	63,667.37	172,200.00	161,345.67	124,935.73	179,900.00	179,900.00	179,900.00	179,900.00
A.7111.15540									
HEAVY EQUIPMENT OPERATOR	578,149.62	606,992.76	595,200.00	591,010.48	562,861.84	615,900.00	615,900.00	615,900.00	615,900.00
A.7111.15660									
LABORER	72,787.75	73,939.73	96,100.00	110,385.46	109,495.64	29,800.00	29,800.00	29,800.00	29,800.00
A.7111.15700									
MAINTENANCE MECHANIC I	29,498.95	57,554.07	57,200.00	58,634.70	58,634.70	0.00	0.00	0.00	0.00
A.7111.19650									
OVERTIME	224,868.02	206,574.15	215,000.00	185,000.00	153,550.72	240,000.00	240,000.00	240,000.00	240,000.00
A.7111.19655									
OUT OF CLASSIFICATION	24,931.13	48,231.78	15,000.00	70,374.40	70,374.40	20,000.00	20,000.00	20,000.00	20,000.00
A.7111.19990									
PART TIME REGULAR	34,080.00	34,717.50	60,000.00	60,000.00	38,350.00	50,000.00	50,000.00	50,000.00	50,000.00
A.7111.19991									
PART TIME SUMMER	102,793.50	20,490.00	100,000.00	100,000.00	38,276.00	50,000.00	50,000.00	50,000.00	50,000.00
A.7111.19994									
PART TIME SEASONAL	83,031.00	52,754.75	75,000.00	75,000.00	48,071.75	70,000.00	70,000.00	70,000.00	70,000.00
Total Group 1									
PERSONAL SERVICES	2,586,936.73	2,745,048.39	2,788,200.00	2,903,968.59	2,549,459.28	2,838,650.00	2,838,650.00	2,838,650.00	2,838,650.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7111.22500									
OTHER EQUIPMENT..	26,758.40	2,929.50	5,000.00	5,000.00	4,812.31	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	26,758.40	2,929.50	5,000.00	5,000.00	4,812.31	5,000.00	5,000.00	5,000.00	5,000.00

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Fund A									
Type E									
Dept 7111									
Group 2									
Group 4									
GENERAL FUND									
Expense									
GROUND MAINTENANCE									
EQUIPMENT & CAPITAL OUTLAY									
CONTRACTUAL EXPENSE									
A.7111.41300									
SMALL TOOLS & EQUIPMENT	8,703.65	7,781.51	7,500.00	6,089.76	5,933.98	7,500.00	7,500.00	7,500.00	7,500.00
A.7111.41540									
FERTILIZER/SEED/SOD..	11,175.50	2,776.00	10,000.00	15,876.00	15,876.00	15,000.00	15,000.00	15,000.00	15,000.00
A.7111.44080									
EQUIPMENT RENTAL..	10,939.64	4,979.31	15,000.00	16,079.00	15,950.00	16,000.00	16,000.00	16,000.00	16,000.00
A.7111.44215									
WASTE RECEPTACLES..	13,690.00	12,258.62	17,500.00	11,955.24	11,955.24	16,000.00	16,000.00	16,000.00	16,000.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>44,508.79</u>	<u>27,795.44</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>49,715.22</u>	<u>54,500.00</u>	<u>54,500.00</u>	<u>54,500.00</u>	<u>54,500.00</u>
Total Dept 7111									
GROUND MAINTENANCE	<u>2,658,203.92</u>	<u>2,775,773.33</u>	<u>2,843,200.00</u>	<u>2,958,968.59</u>	<u>2,603,986.81</u>	<u>2,898,150.00</u>	<u>2,898,150.00</u>	<u>2,898,150.00</u>	<u>2,898,150.00</u>

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Fund A									
Type E									
Dept 7114									
Group 1									
GENERAL FUND									
Expense									
PARK MAINTENANCE									
PERSONAL SERVICES									
A.7114.10710 SECRETARY COMMISSIONER PARKS, REC, CULT	51,420.42	51,615.27	55,000.00	56,315.60	56,315.60	58,200.00	58,200.00	58,200.00	58,200.00
A.7114.10739 TOWN MAINTENANCE CREW LDR	148,312.64	157,460.23	153,500.00	160,123.84	160,123.84	162,000.00	162,000.00	162,000.00	162,000.00
A.7114.15660 LABORER	54,915.15	16,278.13	0.00	61,596.46	56,129.55	0.00	0.00	0.00	0.00
A.7114.15700 MAINTENANCE MECHANIC I	70,901.95	67,878.76	84,500.00	105,901.99	105,901.99	79,600.00	79,600.00	79,600.00	79,600.00
A.7114.15720 MAINTENANCE MECHANIC II	86,360.12	81,151.02	62,000.00	51,000.00	17,857.64	93,200.00	93,200.00	93,200.00	93,200.00
A.7114.15740 MAINTENANCE MECHANIC III	129,600.42	160,601.21	207,000.00	191,112.35	191,112.35	217,100.00	217,100.00	217,100.00	217,100.00
A.7114.15741 MAINTENANCE MECHANIC IV	68,823.62	71,644.81	71,600.00	73,580.54	73,580.54	75,200.00	75,200.00	75,200.00	75,200.00
A.7114.15742 MAINT.MECHANIC IV COORD.	74,850.95	39,597.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7114.15743 MAINTENANCE MECHANIC IV - ZONE	84,305.10	125,770.76	172,500.00	176,719.16	176,719.16	180,600.00	180,600.00	180,600.00	180,600.00
A.7114.16175 WAREHOUSE WORKER II	60,708.60	90,919.51	62,200.00	0.00	0.00	57,000.00	57,000.00	57,000.00	57,000.00
A.7114.19650 OVERTIME	74,544.19	53,946.50	60,000.00	105,000.00	83,623.88	60,000.00	60,000.00	60,000.00	60,000.00
A.7114.19655 OUT OF CLASSIFICATION	9,500.89	5,890.15	5,000.00	25,632.00	19,095.50	5,750.00	5,750.00	5,750.00	5,750.00
A.7114.19994 PART TIME SEASONAL	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	914,279.05	922,753.64	933,300.00	1,006,981.94	940,460.05	988,650.00	988,650.00	988,650.00	988,650.00
Group 4									
CONTRACTUAL EXPENSE									
A.7114.41300 SMALL TOOLS & EQUIPMENT	1,463.33	2,000.00	2,500.00	2,500.00	2,338.28	2,500.00	2,500.00	2,500.00	2,500.00
A.7114.41400 PAINT & SUPPLIES..	1,546.56	895.19	3,000.00	3,000.00	883.34	2,000.00	2,000.00	2,000.00	2,000.00

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Fund A									
Type E									
Dept 7114									
Group 4									
A.7114.41800									
LUMBER..	12,507.87	7,925.92	7,500.00	7,500.00	6,875.86	7,500.00	7,500.00	7,500.00	7,500.00
A.7114.41810									
HARDWARE..	3,023.76	2,591.86	3,000.00	3,000.00	2,548.41	3,000.00	3,000.00	3,000.00	3,000.00
A.7114.41830									
CEMENT & SUPPLIES..	245.96	221.20	750.00	750.00	145.78	750.00	750.00	750.00	750.00
Total Group 4									
CONTRACTUAL EXPENSE	18,787.48	13,634.17	16,750.00	16,750.00	12,791.67	15,750.00	15,750.00	15,750.00	15,750.00
Total Dept 7114									
PARK MAINTENANCE	933,066.53	936,387.81	950,050.00	1,023,731.94	953,251.72	1,004,400.00	1,004,400.00	1,004,400.00	1,004,400.00

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Fund A									
Type E									
Dept 7115									
Group 4									
GENERAL FUND									
Expense									
BRENTWOOD COUNTRY CLUB									
CONTRACTUAL EXPENSE									
A.7115.44043 MEDIA/PUBLICATION/PRODUCTION..	5,800.00	5,000.00	6,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.7115.44080 EQUIPMENT RENTAL	396.66	2,619.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7115.44081 GOLF CART RENTAL	44,886.12	44,886.12	47,500.00	44,886.12	44,886.12	50,000.00	50,000.00	50,000.00	50,000.00
A.7115.44084 GOLF CART REPAIRS..	371.71	466.94	1,000.00	1,000.00	652.45	1,000.00	1,000.00	1,000.00	1,000.00
A.7115.44110 PROPERTY REPAIR..	33,005.49	8,563.60	25,000.00	14,394.10	13,792.74	25,000.00	25,000.00	25,000.00	25,000.00
A.7115.44120 EQUIPMENT REPAIR..	27,087.30	22,965.82	27,500.00	30,113.88	25,028.98	27,500.00	27,500.00	27,500.00	27,500.00
A.7115.45000 OUTSIDE PROFESSIONAL..	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
A.7115.45074 GOLF PRO FEE/OUTING..	66,356.92	94,004.15	72,000.00	142,000.00	116,589.04	80,000.00	80,000.00	80,000.00	80,000.00
A.7115.46900 MISCELLANEOUS & TRAVEL..	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	339,338.86	321,770.56	333,000.00	414,383.21	371,976.74	348,000.00	348,000.00	348,000.00	348,000.00
Total Dept 7115									
BRENTWOOD COUNTRY CLUB	750,175.00	650,079.28	796,715.00	892,967.05	811,428.00	818,400.00	818,400.00	818,400.00	818,400.00

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Fund A									
Type E									
Dept 7116									
Group 1									
GENERAL FUND									
Expense									
GULL HAVEN GOLF COURSE									
PERSONAL SERVICES									
A.7116.15140									
AUTOMOTIVE EQUIPMENT OPERATOR	114,114.44	117,595.42	117,000.00	119,458.74	119,458.74	123,200.00	123,200.00	123,200.00	123,200.00
A.7116.15462									
GROUNDSDKEEPER III	47,495.47	72,068.34	71,800.00	12,800.00	12,653.22	73,500.00	73,500.00	73,500.00	73,500.00
A.7116.15464									
GROUNDSDKEEPER III COORD	20,672.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.15465									
GROUNDSDKEEPER III - COORD ZONE	63,632.58	86,752.40	86,400.00	88,494.87	88,494.87	90,300.00	90,300.00	90,300.00	90,300.00
A.7116.15540									
HEAVY EQUIPMENT OPERATOR	20,045.42	0.00	0.00	53,246.93	53,063.79	0.00	0.00	0.00	0.00
A.7116.15660									
LABORER	28,007.73	4,038.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7116.19650									
OVERTIME	57,712.76	37,587.72	40,000.00	40,000.00	37,477.69	45,000.00	45,000.00	45,000.00	45,000.00
A.7116.19655									
OUT OF CLASSIFICATION	8,337.37	1,072.18	500.00	6,676.06	6,676.06	1,000.00	1,000.00	1,000.00	1,000.00
A.7116.19994									
PART TIME SEASONAL	67,720.75	68,083.75	75,000.00	81,963.75	81,963.75	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1									
PERSONAL SERVICES	427,739.03	387,198.74	390,700.00	402,640.35	399,788.12	408,000.00	408,000.00	408,000.00	408,000.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7116.22500									
OTHER EQUIPMENT..	0.00	534.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	534.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.7116.41200									
GAS & OIL..	2,473.32	3,209.56	3,500.00	3,500.00	3,490.58	3,500.00	3,500.00	3,500.00	3,500.00
A.7116.41300									
SMALL TOOLS & EQUIPMENT	2,480.28	1,607.90	2,500.00	2,500.00	2,331.30	2,500.00	2,500.00	2,500.00	2,500.00
A.7116.41510									
GOLF COURSE SUPPLIES..	3,258.14	5,027.86	4,000.00	3,000.00	2,571.49	4,000.00	4,000.00	4,000.00	4,000.00

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Fund A									
Type E									
Dept 7116									
Group 4									
GENERAL FUND									
Expense									
GULL HAVEN GOLF COURSE									
CONTRACTUAL EXPENSE									
A.7116.41530									
CHEMICALS..	16,419.51	13,984.73	15,000.00	15,674.76	15,613.24	15,000.00	15,000.00	15,000.00	15,000.00
A.7116.41540									
FERTILIZER/SEED/SOD..	16,209.50	11,262.24	15,000.00	27,237.76	17,604.81	15,000.00	15,000.00	15,000.00	15,000.00
A.7116.41740									
SPRINKLER/IRRIGATION..	5,500.00	2,033.97	2,500.00	2,500.00	2,296.92	3,000.00	3,000.00	3,000.00	3,000.00
A.7116.44043									
MEDIA/PUBLICATION/PRODUCTION..	7,819.68	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7116.44080									
EQUIPMENT RENTAL	1,609.33	2,854.64	3,000.00	7,207.00	6,985.84	3,000.00	3,000.00	3,000.00	3,000.00
A.7116.44081									
GOLF CART RENTAL	16,030.32	16,030.32	17,500.00	16,030.32	16,030.32	20,000.00	20,000.00	20,000.00	20,000.00
A.7116.44084									
GOLF CART REPAIRS..	479.93	498.41	1,000.00	1,000.00	690.89	1,000.00	1,000.00	1,000.00	1,000.00
A.7116.44110									
PROPERTY REPAIR..	4,151.36	3,125.98	20,000.00	7,798.08	7,295.26	10,000.00	10,000.00	10,000.00	10,000.00
A.7116.44120									
EQUIPMENT REPAIR..	14,805.78	13,859.31	15,000.00	16,869.68	12,749.87	15,000.00	15,000.00	15,000.00	15,000.00
A.7116.45000									
OUTSIDE PROFESSIONAL..	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00
A.7116.45074									
GOLF PRO FEE/OUTING..	8,002.12	40,655.02	30,000.00	70,000.00	43,193.49	30,000.00	30,000.00	30,000.00	30,000.00
A.7116.46900									
MISCELLANEOUS & TRAVEL..	82.08	807.38	1,000.00	1,000.00	734.80	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	157,821.35	178,457.32	193,500.00	237,817.60	195,088.81	186,500.00	186,500.00	186,500.00	186,500.00
Total Dept 7116									
GULL HAVEN GOLF COURSE	585,560.38	566,190.08	584,200.00	640,457.95	594,876.93	594,500.00	594,500.00	594,500.00	594,500.00

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Fund A									
Type E									
Dept 7117									
Group 4									
GENERAL FUND									
Expense									
HOLBROOK COUNTRY CLUB									
CONTRACTUAL EXPENSE									
A.7117.41540									
FERTILIZER/SEED/SOD..	36,664.00	20,157.89	25,000.00	36,814.71	32,296.40	25,000.00	25,000.00	25,000.00	25,000.00
A.7117.41740									
SPRINKLER/IRRIGATION..	6,760.09	4,805.47	10,000.00	8,190.65	8,190.65	7,500.00	7,500.00	7,500.00	7,500.00
A.7117.44043									
MEDIA/PUBLICATION/PRODUCTION..	5,793.44	5,000.00	6,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.7117.44080									
EQUIPMENT RENTAL	1,242.76	3,424.01	3,500.00	3,900.00	3,417.21	3,500.00	3,500.00	3,500.00	3,500.00
A.7117.44081									
GOLF CART RENTAL	48,096.00	48,096.00	50,000.00	48,096.00	48,096.00	52,000.00	52,000.00	52,000.00	52,000.00
A.7117.44084									
GOLF CART REPAIRS..	1,476.40	4,322.10	1,750.00	4,250.00	3,440.28	3,000.00	3,000.00	3,000.00	3,000.00
A.7117.44110									
PROPERTY REPAIR..	13,364.81	8,929.11	20,000.00	10,662.40	9,931.31	17,500.00	17,500.00	17,500.00	17,500.00
A.7117.44120									
EQUIPMENT REPAIR..	26,316.41	24,415.13	30,000.00	33,603.35	27,288.36	30,000.00	30,000.00	30,000.00	30,000.00
A.7117.45000									
OUTSIDE PROFESSIONAL..	59,686.00	59,686.00	60,000.00	60,000.00	59,686.00	60,000.00	60,000.00	60,000.00	60,000.00
A.7117.45074									
GOLF PRO FEE/OUTING..	59,523.26	84,700.22	73,000.00	163,299.78	98,336.19	75,000.00	75,000.00	75,000.00	75,000.00
A.7117.46900									
MISCELLANEOUS & TRAVEL..	500.00	690.00	1,000.00	1,000.00	997.02	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	310,666.69	307,912.18	334,250.00	431,391.89	346,537.11	334,000.00	334,000.00	334,000.00	334,000.00
Total Dept 7117									
HOLBROOK COUNTRY CLUB	871,751.20	778,848.38	858,350.00	963,239.04	826,923.33	955,200.00	955,200.00	955,200.00	955,200.00

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Fund A									
Type E									
Dept 7180									
Group 1									
A.7180.19991									
PART TIME SUMMER	899,430.04	986,370.68	749,000.00	817,100.00	817,088.38	850,000.00	850,000.00	850,000.00	850,000.00
Total Group 1									
PERSONAL SERVICES	899,430.04	986,370.68	749,000.00	817,100.00	817,088.38	850,000.00	850,000.00	850,000.00	850,000.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7180.22660									
BEACH EQUIPMENT..	4,500.00	3,279.81	4,750.00	3,125.00	2,505.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	4,500.00	3,279.81	4,750.00	3,125.00	2,505.00	5,000.00	5,000.00	5,000.00	5,000.00
Group 4									
CONTRACTUAL EXPENSE									
A.7180.41640									
FIRST AID SUPPLIES..	4,489.26	6,557.50	6,500.00	5,202.00	4,340.56	6,500.00	6,500.00	6,500.00	6,500.00
A.7180.41642									
BEACH SUPPLIES	6,995.19	4,648.85	5,000.00	6,000.00	5,646.97	5,000.00	5,000.00	5,000.00	5,000.00
A.7180.44110									
PROPERTY REPAIR..	4,949.95	6,698.17	7,000.00	7,000.00	6,874.44	7,000.00	7,000.00	7,000.00	7,000.00
A.7180.44320									
FERRY TRANSPORTATION..	13,600.00	17,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
A.7180.46900									
MISCELLANEOUS & TRAVEL..	0.00	0.00	0.00	298.00	6.50	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	30,034.40	35,404.52	28,500.00	28,500.00	26,868.47	28,500.00	28,500.00	28,500.00	28,500.00
Total Dept 7180									
BEACHES	933,964.44	1,025,055.01	782,250.00	848,725.00	846,461.85	883,500.00	883,500.00	883,500.00	883,500.00

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Fund A									
Type E									
Dept 7181									
Group 1									
A.7181.19991									
PART TIME SUMMER	62,941.00	4,735.00	65,000.00	65,000.00	13,164.00	70,000.00	70,000.00	70,000.00	70,000.00
Total Group 1									
PERSONAL SERVICES	<u>62,941.00</u>	<u>4,735.00</u>	<u>65,000.00</u>	<u>65,000.00</u>	<u>13,164.00</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>70,000.00</u>
Group 4									
CONTRACTUAL EXPENSE									
A.7181.44120									
EQUIPMENT REPAIR..	771.91	1,027.71	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>771.91</u>	<u>1,027.71</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total Dept 7181									
AQUATIC PROGRAM	<u>63,712.91</u>	<u>5,762.71</u>	<u>66,000.00</u>	<u>65,000.00</u>	<u>13,164.00</u>	<u>71,000.00</u>	<u>71,000.00</u>	<u>71,000.00</u>	<u>71,000.00</u>

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Fund A									
Type E									
Dept 7182									
Group 1									
A.7182.19991									
PART TIME SUMMER	211,993.00	233,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	211,993.00	233,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.7182.44110									
PROPERTY REPAIR..	6,210.97	3,812.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7182.44120									
EQUIPMENT REPAIR..	900.72	1,203.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7182.45021									
FIRE PROTECTION	29,983.00	29,983.00	31,000.00	31,000.00	30,882.00	32,500.00	32,500.00	32,500.00	32,500.00
A.7182.46900									
MISCELLANEOUS & TRAVEL	313.20	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	37,407.89	35,499.35	31,000.00	31,000.00	30,882.00	32,500.00	32,500.00	32,500.00	32,500.00
Total Dept 7182									
ATLANTIQUE BEACH MARINA	249,400.89	268,615.35	31,000.00	31,000.00	30,882.00	32,500.00	32,500.00	32,500.00	32,500.00

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Fund A									
Type E									
Dept 7230									
Group 4									
GENERAL FUND									
Expense									
MARINA AND DOCKS									
CONTRACTUAL EXPENSE									
A.7230.44000									
PRINTING..	4,460.00	7,876.00	5,000.00	3,570.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7230.44080									
EQUIPMENT RENTAL..	32,370.37	30,785.23	32,000.00	37,930.00	35,611.60	35,000.00	35,000.00	35,000.00	35,000.00
A.7230.46900									
MISCELLANEOUS & TRAVEL..	179.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	37,009.65	38,661.23	37,000.00	41,500.00	35,611.60	40,000.00	40,000.00	40,000.00	40,000.00
Total Dept 7230									
MARINA AND DOCKS	37,009.65	38,661.23	37,000.00	41,500.00	35,611.60	40,000.00	40,000.00	40,000.00	40,000.00

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund A	GENERAL FUND								
Type E	Expense								
Dept 7231	BAY BOTTOM LEASING PROGRAM								
Group 1	PERSONAL SERVICES								
A.7231.10860									
WATERWAYS MANAGEMENT SUPERVISOR	64,673.32	97,722.86	97,000.00	99,320.05	99,320.05	85,000.00	85,000.00	85,000.00	85,000.00
A.7231.11220									
ASSISTANT WATERWAYS MANAGEMENT SUPERVISOR	0.00	0.00	63,000.00	63,000.00	60,453.03	0.00	0.00	0.00	0.00
A.7231.11667									
ENVIRONMENTAL AIDE	39,970.97	63,158.29	68,400.00	69,755.63	69,518.53	74,000.00	74,000.00	74,000.00	74,000.00
A.7231.11940									
NEIGHBORHOOD AIDE	0.00	48,494.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7231.15660									
LABORER	0.00	0.00	0.00	0.00	0.00	29,800.00	29,800.00	29,800.00	29,800.00
A.7231.15700									
MAINTENANCE MECHANIC I	0.00	0.00	0.00	0.00	0.00	43,800.00	43,800.00	43,800.00	43,800.00
A.7231.19650									
OVERTIME	7,668.79	7,899.05	11,000.00	20,500.00	11,555.05	14,000.00	14,000.00	14,000.00	14,000.00
A.7231.19990									
PART TIME REGULAR	4,732.50	16,463.50	5,000.00	665.00	665.00	35,000.00	35,000.00	35,000.00	35,000.00
A.7231.19991									
PART TIME SUMMER	0.00	0.00	11,100.00	5,362.00	5,362.00	8,400.00	8,400.00	8,400.00	8,400.00
A.7231.19994									
PART TIME SEASONAL	0.00	15,112.50	15,000.00	18,264.60	17,427.75	14,560.00	14,560.00	14,560.00	14,560.00
Total Group 1									
PERSONAL SERVICES	117,045.58	248,850.98	270,500.00	276,867.28	264,301.41	304,560.00	304,560.00	304,560.00	304,560.00
Group 2	EQUIPMENT & CAPITAL OUTLAY								
A.7231.22500									
OTHER EQUIPMENT..	26,484.60	128,399.25	15,000.00	59,128.00	46,984.33	15,000.00	15,000.00	15,000.00	15,000.00
A.7231.22680									
MARINE EQUIPMENT..	0.00	1,815.05	5,000.00	7,964.47	4,102.47	8,000.00	8,000.00	8,000.00	8,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	26,484.60	130,214.30	20,000.00	67,092.47	51,086.80	23,000.00	23,000.00	23,000.00	23,000.00
Group 4	CONTRACTUAL EXPENSE								

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Fund A									
Type E									
Dept 7231									
Group 4									
GENERAL FUND									
Expense									
BAY BOTTOM LEASING PROGRAM									
CONTRACTUAL EXPENSE									
A.7231.41000									
OFFICE SUPPLIES..	0.00	0.00	500.00	500.00	197.43	500.00	500.00	500.00	500.00
A.7231.41200									
GAS & OIL..	429.25	1,101.52	2,000.00	2,000.00	1,115.78	2,000.00	2,000.00	2,000.00	2,000.00
A.7231.41300									
SMALL TOOLS & EQUIPMENT	8,319.55	8,229.50	10,000.00	9,000.00	4,100.24	10,000.00	10,000.00	10,000.00	10,000.00
A.7231.44109									
BOAT MAINTENANCE	452.60	2,640.92	5,000.00	5,000.00	619.97	20,000.00	20,000.00	20,000.00	20,000.00
A.7231.44110									
PROPERTY REPAIR..	1,196.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7231.44112									
HATCHERY MAINTENANCE..	2,204.63	29,891.56	35,000.00	37,904.37	21,322.54	35,000.00	35,000.00	35,000.00	35,000.00
A.7231.44120									
EQUIPMENT REPAIR..	9,942.80	14,395.25	23,000.00	13,908.62	8,201.98	23,000.00	23,000.00	23,000.00	23,000.00
A.7231.44140									
HATCHERY SUPPLIES	715.05	18,907.93	10,800.00	17,811.33	10,792.59	20,000.00	20,000.00	20,000.00	20,000.00
A.7231.44174									
SAFETY & PROTECTIVE EQUIPMENT	2,194.69	3,028.23	5,000.00	5,000.00	3,550.55	5,000.00	5,000.00	5,000.00	5,000.00
A.7231.46900									
MISCELLANEOUS & TRAVEL..	6,755.31	1,510.72	4,000.00	8,960.00	7,312.33	6,000.00	6,000.00	6,000.00	6,000.00
Total Group 4									
CONTRACTUAL EXPENSE	32,210.79	79,705.63	95,300.00	100,084.32	57,213.41	121,500.00	121,500.00	121,500.00	121,500.00
Total Dept 7231									
BAY BOTTOM LEASING PROGRAM	175,740.97	458,770.91	385,800.00	444,044.07	372,601.62	449,060.00	449,060.00	449,060.00	449,060.00

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Fund A									
Type E									
Dept 7232									
Group 1									
GENERAL FUND									
Expense									
MARINE LAW ENFORCEMENT									
PERSONAL SERVICES									
A.7232.19990									
PART TIME REGULAR	98,519.50	88,838.00	70,000.00	40,640.00	40,640.00	70,000.00	70,000.00	70,000.00	70,000.00
A.7232.19994									
PART TIME SEASONAL	70,540.50	81,460.00	100,000.00	135,000.00	111,703.00	100,000.00	100,000.00	100,000.00	100,000.00
Total Group 1									
PERSONAL SERVICES	169,060.00	170,298.00	170,000.00	175,640.00	152,343.00	170,000.00	170,000.00	170,000.00	170,000.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7232.22681									
MARINE ENGINE..	2,152.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	2,152.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.7232.41200									
GAS & OIL..	13,167.17	8,536.03	10,000.00	9,500.00	3,618.15	10,000.00	10,000.00	10,000.00	10,000.00
A.7232.41300									
SMALL TOOLS & EQUIPMENT	732.44	1,500.00	1,000.00	2,000.00	1,692.83	1,000.00	1,000.00	1,000.00	1,000.00
A.7232.44000									
PRINTING..	358.00	258.00	750.00	750.00	390.00	750.00	750.00	750.00	750.00
A.7232.44120									
EQUIPMENT REPAIR..	9,917.14	11,879.84	12,000.00	11,000.00	6,854.18	12,000.00	12,000.00	12,000.00	12,000.00
A.7232.44171									
UNIFORMS & SAFETY EQUIPMENT..	8,813.66	7,778.57	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
A.7232.46900									
MISCELLANEOUS & TRAVEL..	1,155.57	1,250.00	500.00	1,000.00	699.72	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	34,143.98	31,202.44	32,250.00	32,250.00	21,254.88	32,250.00	32,250.00	32,250.00	32,250.00
Total Dept 7232									
MARINE LAW ENFORCEMENT	205,356.30	201,500.44	202,250.00	207,890.00	173,597.88	202,250.00	202,250.00	202,250.00	202,250.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 7232	MARINE LAW ENFORCEMENT								

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Fund A									
Type E									
Dept 7275									
Group 1									
A.7275.19990									
PART TIME REGULAR	57,927.00	39,102.00	57,250.00	57,250.00	52,928.00	70,000.00	70,000.00	70,000.00	70,000.00
Total Group 1									
PERSONAL SERVICES	<u>57,927.00</u>	<u>39,102.00</u>	<u>57,250.00</u>	<u>57,250.00</u>	<u>52,928.00</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>70,000.00</u>
Group 4									
CONTRACTUAL EXPENSE									
A.7275.41615									
PROGRAM SUPPLIES..	3,076.46	2,408.58	4,000.00	3,321.00	1,788.00	4,000.00	4,000.00	4,000.00	4,000.00
A.7275.46900									
MISCELLANEOUS & TRAVEL..	54.00	21.48	100.00	100.00	0.00	50.00	50.00	50.00	50.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>3,130.46</u>	<u>2,430.06</u>	<u>4,100.00</u>	<u>3,421.00</u>	<u>1,788.00</u>	<u>4,050.00</u>	<u>4,050.00</u>	<u>4,050.00</u>	<u>4,050.00</u>
Total Dept 7275									
RIFLE RANGE	<u>61,057.46</u>	<u>41,532.06</u>	<u>61,350.00</u>	<u>60,671.00</u>	<u>54,716.00</u>	<u>74,050.00</u>	<u>74,050.00</u>	<u>74,050.00</u>	<u>74,050.00</u>

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Fund A									
Type E									
Dept 7310									
Group 1									
GENERAL FUND									
Expense									
SUMMER YOUTH PROGRAMS									
PERSONAL SERVICES									
A.7310.19991									
PART TIME SUMMER	221,535.25	118,308.25	270,000.00	270,000.00	200,021.12	400,000.00	400,000.00	400,000.00	400,000.00
Total Group 1									
PERSONAL SERVICES	221,535.25	118,308.25	270,000.00	270,000.00	200,021.12	400,000.00	400,000.00	400,000.00	400,000.00
Group 4									
CONTRACTUAL EXPENSE									
A.7310.41570									
TROPHIES..	390.00	0.00	500.00	500.00	284.54	500.00	500.00	500.00	500.00
A.7310.41600									
PROGRAM SUPPLIES..	12,491.24	6,354.54	12,500.00	12,500.00	6,919.37	12,500.00	12,500.00	12,500.00	12,500.00
A.7310.41610									
ARTS & CRAFTS..	17,953.79	22,753.62	25,000.00	25,000.00	13,735.96	25,000.00	25,000.00	25,000.00	25,000.00
A.7310.41640									
FIRST AID SUPPLIES..	3,094.27	6,990.19	5,000.00	5,000.00	1,974.59	5,000.00	5,000.00	5,000.00	5,000.00
A.7310.44450									
SPECIAL EVENTS..	33,772.00	0.00	55,000.00	55,000.00	2,272.98	50,000.00	50,000.00	50,000.00	50,000.00
A.7310.45000									
OUTSIDE PROFESSIONAL	3,272.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.7310.46900									
MISCELLANEOUS & TRAVEL..	1,405.12	129.15	750.00	750.00	97.40	750.00	750.00	750.00	750.00
Total Group 4									
CONTRACTUAL EXPENSE	72,379.22	38,227.50	100,750.00	100,750.00	27,284.84	95,750.00	95,750.00	95,750.00	95,750.00
Total Dept 7310									
SUMMER YOUTH PROGRAMS	293,914.47	156,535.75	370,750.00	370,750.00	227,305.96	495,750.00	495,750.00	495,750.00	495,750.00

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Fund A									
Type E									
Dept 7311									
Group 4									
GENERAL FUND									
Expense									
YOUTH BUREAU									
CONTRACTUAL EXPENSE									
A.7311.44990									
SOUTH SHORE COMMUNITY ORIG..	129,242.16	125,880.65	125,817.00	125,817.00	125,267.02	125,817.00	125,817.00	125,817.00	125,817.00
A.7311.45000									
OUTSIDE PROFESSIONAL..	4,345.62	3,006.44	5,000.00	5,000.00	4,579.85	5,000.00	5,000.00	5,000.00	5,000.00
A.7311.45350									
EDUCATION & SEMINARS..	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.7311.46900									
MISCELLANEOUS & TRAVEL..	505.03	119.46	900.00	900.00	710.99	900.00	900.00	900.00	900.00
A.7311.46905									
VOLUNTEER AWARDS	0.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
Total Group 4									
CONTRACTUAL EXPENSE	2,192,528.32	2,395,287.47	1,281,314.00	4,187,214.00	3,222,865.79	1,280,181.00	1,280,181.00	1,280,181.00	1,280,181.00
Total Dept 7311									
YOUTH BUREAU	2,323,549.89	2,538,527.20	1,427,914.00	4,336,731.79	3,371,033.58	1,435,981.00	1,435,981.00	1,435,981.00	1,435,981.00

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

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Fund A									
Type E									
Dept 7420									
Group 1									
GENERAL FUND									
Expense									
CULTURAL AFFAIRS									
PERSONAL SERVICES									
A.7420.11200									
ASST. RECREATION LEADER	39,770.66	41,648.05	96,200.00	36,200.00	10,181.63	0.00	0.00	0.00	0.00
A.7420.11360									
OFFICE ASSISTANT	40,580.05	42,633.69	0.00	43,346.16	43,333.39	0.00	0.00	0.00	0.00
A.7420.12300									
RECREATION AIDE	0.00	0.00	0.00	20,909.76	20,909.76	31,600.00	31,600.00	31,600.00	31,600.00
A.7420.12360									
RECREATION SPECIALIST	78,051.75	52,398.59	35,900.00	35,900.00	0.00	37,300.00	37,300.00	37,300.00	37,300.00
A.7420.12390									
RECREATION PROGRAM COORD.	53,015.66	31,327.45	63,800.00	65,411.79	65,411.79	70,200.00	70,200.00	70,200.00	70,200.00
A.7420.12660									
SENIOR OFFICE ASSISTANT	0.00	0.00	45,800.00	10,800.00	0.00	49,300.00	49,300.00	49,300.00	49,300.00
A.7420.19650									
OVERTIME	8,045.82	2,062.76	20,000.00	20,000.00	6,985.12	14,000.00	14,000.00	14,000.00	14,000.00
A.7420.19990									
PART TIME REGULAR	8,739.34	1,175.01	10,000.00	10,000.00	40.63	10,000.00	10,000.00	10,000.00	10,000.00
A.7420.19991									
PART TIME SUMMER	24,990.25	5,582.25	20,000.00	20,000.00	8,866.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Group 1									
PERSONAL SERVICES	253,193.53	176,827.80	291,700.00	262,567.71	155,728.32	237,400.00	237,400.00	237,400.00	237,400.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7420.22540									
PORTABLE EQUIPMENT..	0.00	0.00	0.00	1,090.00	1,090.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	0.00	0.00	1,090.00	1,090.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.7420.41040									
ART SUPPLIES..	319.83	41.32	500.00	500.00	65.45	500.00	500.00	500.00	500.00
A.7420.41480									
THEATRE SUPPLIES..	1,222.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7420.44080									
EQUIPMENT RENTAL..	1,144.00	219.00	1,500.00	1,500.00	1,486.42	1,500.00	1,500.00	1,500.00	1,500.00

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Fund A									
Type E									
Dept 7420									
Group 4									
GENERAL FUND									
Expense									
CULTURAL AFFAIRS									
CONTRACTUAL EXPENSE									
A.7420.44450									
SPECIAL EVENTS	28,269.77	30,213.58	8,000.00	9,190.00	3,079.92	30,000.00	30,000.00	30,000.00	30,000.00
A.7420.45000									
OUTSIDE PROFESSIONAL..	16,962.50	2,685.00	24,000.00	24,000.00	627.50	24,000.00	24,000.00	24,000.00	24,000.00
A.7420.46900									
MISCELLANEOUS & TRAVEL..	985.67	514.33	1,000.00	1,000.00	317.82	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	48,904.63	33,673.23	35,000.00	36,190.00	5,577.11	57,000.00	57,000.00	57,000.00	57,000.00
Total Dept 7420									
CULTURAL AFFAIRS	302,098.16	210,501.03	326,700.00	299,847.71	162,395.43	294,400.00	294,400.00	294,400.00	294,400.00

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

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Fund A									
Type E									
Dept 7621									
Group 4									
GENERAL FUND									
Expense									
SENIOR CITIZENS									
CONTRACTUAL EXPENSE									
A.7621.44110									
PROPERTY REPAIR..	7,204.74	327.54	5,000.00	11,547.91	10,999.15	5,000.00	5,000.00	5,000.00	5,000.00
A.7621.44120									
EQUIPMENT REPAIR..	4,513.00	2,062.00	2,500.00	2,500.00	2,154.75	2,500.00	2,500.00	2,500.00	2,500.00
A.7621.44250									
TRANSPORTATION..	420.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00	500.00
A.7621.44450									
SPECIAL EVENTS..	950.00	0.00	1,750.00	0.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
A.7621.45006									
OUTSIDE PROFESSIONAL..	2,975.00	280.00	3,000.00	3,000.00	2,950.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7621.46900									
MISCELLANEOUS & TRAVEL..	484.90	291.51	500.00	1,366.00	497.32	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	35,239.99	26,287.27	38,750.00	37,194.90	29,766.97	38,750.00	38,750.00	38,750.00	38,750.00
Total Dept 7621									
SENIOR CITIZENS	515,073.04	506,899.11	539,000.00	623,301.57	574,819.15	596,900.00	596,900.00	596,900.00	596,900.00

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Fund A									
Type E									
Dept 7622									
Group 1									
GENERAL FUND									
Expense									
NUTRITIONAL PROG. FOR ELDER									
PERSONAL SERVICES									
A.7622.11200									
ASST. RECREATION LEADER	0.00	0.00	0.00	28,787.28	27,024.90	43,000.00	43,000.00	43,000.00	43,000.00
A.7622.11285									
CASE WORKER	6,976.21	38,020.54	41,400.00	42,281.74	42,028.64	48,200.00	48,200.00	48,200.00	48,200.00
A.7622.11940									
NEIGHBORHOOD AIDE	384,694.93	402,824.06	411,000.00	414,765.21	393,776.46	370,200.00	370,200.00	370,200.00	370,200.00
A.7622.15340									
DISPATCHER	56,070.11	57,554.07	57,400.00	58,542.29	58,522.85	59,500.00	59,500.00	59,500.00	59,500.00
A.7622.15750									
MINIBUS DRIVER	340,931.94	406,590.21	375,100.00	393,768.39	387,049.91	386,900.00	386,900.00	386,900.00	386,900.00
A.7622.19650									
OVERTIME	1,903.53	23.97	1,000.00	1,000.00	239.72	2,500.00	2,500.00	2,500.00	2,500.00
A.7622.19990									
PART TIME REGULAR	64,336.93	29,818.49	75,000.00	72,000.00	28,246.72	84,500.00	84,500.00	84,500.00	84,500.00
A.7622.19991									
PART TIME SUMMER	6,598.08	5,642.73	5,000.00	8,000.00	6,141.45	8,500.00	8,500.00	8,500.00	8,500.00
Total Group 1									
PERSONAL SERVICES	861,511.73	940,474.07	965,900.00	1,019,144.91	943,030.65	1,003,300.00	1,003,300.00	1,003,300.00	1,003,300.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.7622.22100									
FURNITURE & FIXTURES	7,843.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	7,843.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.7622.41050									
PROGRAM PRODUCTS..	10,191.31	2,070.65	0.00	192.06	192.06	0.00	0.00	0.00	0.00
A.7622.41070									
CENTER SUPPLIES	7,466.87	10,046.70	9,000.00	9,310.76	5,679.91	9,000.00	9,000.00	9,000.00	9,000.00
A.7622.43900									
INSURANCE..	34,860.00	55,795.00	70,000.00	55,400.00	55,011.00	70,000.00	70,000.00	70,000.00	70,000.00
A.7622.44171									
UNIFORMS & SAFETY EQUIPMENT	494.03	1,099.69	0.00	272.26	0.00	0.00	0.00	0.00	0.00

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Fund A									
Type E									
Dept 7622									
Group 4									
A.7622.44360									
FOOD PREPARATION..	403,410.24	888,913.80	735,495.00	927,916.00	823,716.36	970,000.00	970,000.00	970,000.00	970,000.00
A.7622.46900									
MISCELLANEOUS & TRAVEL..	372.15	3,165.68	500.00	2,120.00	2,095.00	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	456,794.60	961,091.52	814,995.00	995,211.08	886,694.33	1,049,500.00	1,049,500.00	1,049,500.00	1,049,500.00
Total Dept 7622									
NUTRITIONAL PROG. FOR ELDERS	1,326,149.86	1,901,565.59	1,780,895.00	2,014,355.99	1,829,724.98	2,052,800.00	2,052,800.00	2,052,800.00	2,052,800.00

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Fund A									
Type E									
Dept 7624									
Group 1									
A.7624.19990									
PART TIME REGULAR	24,191.78	24,204.48	30,000.00	35,861.35	35,861.35	31,000.00	31,000.00	31,000.00	31,000.00
Total Group 1									
PERSONAL SERVICES	<u>24,191.78</u>	<u>24,204.48</u>	<u>30,000.00</u>	<u>35,861.35</u>	<u>35,861.35</u>	<u>31,000.00</u>	<u>31,000.00</u>	<u>31,000.00</u>	<u>31,000.00</u>
Group 4									
CONTRACTUAL EXPENSE									
A.7624.41050									
PROGRAM PRODUCTS..	992.57	941.42	1,000.00	1,000.00	882.03	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>992.57</u>	<u>941.42</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>882.03</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total Dept 7624									
RESIDENTIAL REPAIR PROGRAM	<u>25,184.35</u>	<u>25,145.90</u>	<u>31,000.00</u>	<u>36,861.35</u>	<u>36,743.38</u>	<u>32,000.00</u>	<u>32,000.00</u>	<u>32,000.00</u>	<u>32,000.00</u>

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 7633	E.I.S.E.P.								
Group 4	CONTRACTUAL EXPENSE								
A.7633.45000									
OUTSIDE PROFESSIONAL..	54,443.50	32,107.00	60,000.00	60,000.00	29,778.75	60,000.00	60,000.00	60,000.00	60,000.00
Total Group 4									
CONTRACTUAL EXPENSE	54,443.50	32,107.00	60,000.00	60,000.00	29,778.75	60,000.00	60,000.00	60,000.00	60,000.00
Total Dept 7633									
E.I.S.E.P.	54,443.50	32,107.00	60,000.00	60,000.00	29,778.75	60,000.00	60,000.00	60,000.00	60,000.00

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Fund A									
Type E									
Dept 8090									
Group 1									
A.8090.19950									
PART TIME BOARD SECRETARY	675.00	375.00	900.00	900.00	750.00	900.00	900.00	900.00	900.00
Total Group 1									
PERSONAL SERVICES	675.00	375.00	900.00	900.00	750.00	900.00	900.00	900.00	900.00
Group 4									
CONTRACTUAL EXPENSE									
A.8090.46450									
MEMBERSHIPS..	3,355.00	1,360.00	3,600.00	3,600.00	1,460.00	3,500.00	3,500.00	3,500.00	3,500.00
A.8090.46900									
MISCELLANEOUS & TRAVEL..	212.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	3,567.00	1,360.00	4,100.00	4,100.00	1,460.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Dept 8090									
I/TOWN ENVIRON COUNCIL(ITEC)	4,242.00	1,735.00	5,000.00	5,000.00	2,210.00	4,900.00	4,900.00	4,900.00	4,900.00

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Fund A									
Type E									
Dept 8160									
Group 1									
GENERAL FUND									
Expense									
D E C ADMINISTRATION									
PERSONAL SERVICES									
A.8160.10800									
COMMISSIONER FOR ENVIRONMENTAL CONTROL	125,403.71	133,062.85	132,100.00	135,260.03	135,260.03	134,800.00	134,800.00	134,800.00	134,800.00
A.8160.10805									
DEPUTY COMMISSIONER ENVIRONMENTAL CONTROL	86,942.04	91,152.08	90,500.00	92,664.55	92,664.55	92,900.00	92,900.00	92,900.00	92,900.00
A.8160.11000									
ACCOUNT CLERK	0.00	0.00	85,300.00	87,201.63	87,201.63	93,100.00	93,100.00	93,100.00	93,100.00
A.8160.11005									
ACCOUNT CLERK-TYPIST	66,036.36	81,731.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8160.12461									
SENIOR ACCOUNT CLERK TYPIST	20,061.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8160.12640									
SENIOR CLERK	89,784.88	116,103.70	115,700.00	118,004.35	117,980.53	121,200.00	121,200.00	121,200.00	121,200.00
A.8160.19650									
OVERTIME	715.34	364.80	1,000.00	1,000.00	532.78	1,000.00	1,000.00	1,000.00	1,000.00
A.8160.19655									
OUT OF CLASSIFICATION	853.85	320.70	250.00	250.00	124.80	250.00	250.00	250.00	250.00
A.8160.19990									
PART TIME REGULAR	40,000.00	0.00	50,000.00	45,000.00	6,075.00	50,000.00	50,000.00	50,000.00	50,000.00
A.8160.19991									
PART TIME SUMMER	0.00	0.00	0.00	5,000.00	4,424.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1									
PERSONAL SERVICES	429,797.85	422,736.06	474,850.00	484,380.56	444,263.32	498,250.00	498,250.00	498,250.00	498,250.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.8160.22100									
FURNITURE & FIXTURES..	16,458.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	16,458.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE									
A.8160.41000									
OFFICE SUPPLIES..	5,407.31	872.45	2,000.00	2,000.00	1,614.31	2,000.00	2,000.00	2,000.00	2,000.00

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Fund A									
Type E									
Dept 8160									
Group 4									
A.8160.44000									
PRINTING..	96.25	459.55	1,000.00	1,000.00	33.50	1,000.00	1,000.00	1,000.00	1,000.00
A.8160.44213									
GARB. COLLECT. ATLANTIQUE..	48,600.00	38,963.00	60,000.00	60,000.00	39,800.00	50,000.00	50,000.00	50,000.00	50,000.00
A.8160.46900									
MISCELLANEOUS & TRAVEL..	3,164.02	3,298.46	14,500.00	14,500.00	1,430.23	10,000.00	10,000.00	10,000.00	10,000.00
Total Group 4									
CONTRACTUAL EXPENSE	57,267.58	43,593.46	77,500.00	77,500.00	42,878.04	63,000.00	63,000.00	63,000.00	63,000.00
Total Dept 8160									
D E C ADMINISTRATION	503,523.68	466,329.52	552,350.00	561,880.56	487,141.36	561,250.00	561,250.00	561,250.00	561,250.00

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Fund A									
Type E									
Dept 8162									
Group 4									
GENERAL FUND									
Expense									
HAUPPAUGE WASTE DISPOSAL									
CONTRACTUAL EXPENSE									
A.8162.41270									
TIRES/REPAIR/SUPPLIES	16,154.54	17,034.30	17,000.00	17,000.00	1,211.62	15,000.00	15,000.00	15,000.00	15,000.00
A.8162.41300									
SMALL TOOLS & EQUIPMENT	1,554.61	3,559.36	1,750.00	5,050.00	4,040.19	1,750.00	1,750.00	1,750.00	1,750.00
A.8162.41530									
CHEMICALS..	306.05	777.12	1,000.00	1,000.00	780.73	1,200.00	1,200.00	1,200.00	1,200.00
A.8162.44000									
PRINTING..	219.00	247.00	150.00	150.00	126.00	150.00	150.00	150.00	150.00
A.8162.44080									
EQUIPMENT RENTAL..	0.00	1,455.60	10,000.00	8,700.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
A.8162.44110									
PROPERTY REPAIR..	7,546.48	18,728.56	20,000.00	48,355.00	11,088.85	20,000.00	20,000.00	20,000.00	20,000.00
A.8162.44114									
SCALE MAINTENANCE..	2,650.28	955.00	6,000.00	6,000.00	3,440.00	6,000.00	6,000.00	6,000.00	6,000.00
A.8162.44115									
METHANE EQUIP.REPAIR	18,923.21	13,725.35	55,000.00	30,909.45	25,411.93	55,000.00	55,000.00	55,000.00	55,000.00
A.8162.44120									
EQUIPMENT REPAIR..	116,158.39	84,288.65	110,000.00	93,000.00	48,030.61	110,000.00	110,000.00	110,000.00	110,000.00
A.8162.44126									
LEACHATE EQUIPMENT REPAIR..	53,783.26	11,159.98	60,000.00	60,000.00	54,622.81	60,000.00	60,000.00	60,000.00	60,000.00
A.8162.44171									
UNIFORMS & SAFETY EQUIPMENT	13.49	1,305.90	2,000.00	2,000.00	1,252.25	2,000.00	2,000.00	2,000.00	2,000.00
A.8162.44174									
SAFETY & PROTECTIVE EQUIPMENT	674.58	1,123.63	750.00	941.04	605.22	750.00	750.00	750.00	750.00
A.8162.46900									
MISCELLANEOUS & TRAVEL..	605.28	713.42	750.00	750.00	510.82	750.00	750.00	750.00	750.00
Total Group 4									
CONTRACTUAL EXPENSE	274,971.44	204,566.94	349,900.00	354,355.49	222,783.66	348,100.00	348,100.00	348,100.00	348,100.00
Total Dept 8162									
HAUPPAUGE WASTE DISPOSAL	894,203.44	907,332.53	1,110,600.00	1,168,613.04	930,491.86	1,131,100.00	1,131,100.00	1,131,100.00	1,131,100.00

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Fund A									
Type E									
Dept 8169									
Group 4									
GENERAL FUND									
Expense									
SONIA ROAD LANDFILL									
CONTRACTUAL EXPENSE									
A.8169.44110									
PROPERTY REPAIR..	5,200.00	6,450.00	5,500.00	5,700.00	5,700.00	5,000.00	5,000.00	5,000.00	5,000.00
A.8169.44271									
OUTSIDE PROFESSIONAL - SAMPLING..	10,223.82	26,251.28	40,800.00	50,233.96	19,311.36	40,000.00	40,000.00	40,000.00	40,000.00
A.8169.44272									
LEACHATE CONDENSATE REMOVAL..	0.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00	500.00
A.8169.44300									
SERVICE CONTRACTS..	5,639.28	6,355.42	5,000.00	5,500.00	5,475.89	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4									
CONTRACTUAL EXPENSE	21,063.10	39,056.70	51,800.00	61,433.96	30,487.25	50,500.00	50,500.00	50,500.00	50,500.00
Total Dept 8169									
SONIA ROAD LANDFILL	21,063.10	39,056.70	51,800.00	61,433.96	30,487.25	50,500.00	50,500.00	50,500.00	50,500.00

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Fund A									
Type E									
Dept 8170									
Group 1									
GENERAL FUND									
Expense									
MAC ARTHUR COMPOSTING									
PERSONAL SERVICES									
A.8170.15140									
AUTOMOTIVE EQUIPMENT OPERATOR	154,182.43	135,625.91	163,200.00	166,295.55	159,777.75	167,800.00	167,800.00	167,800.00	167,800.00
A.8170.15192									
AUTOMOTIVE MECHANIC III	64,295.83	90,233.47	113,900.00	116,176.05	115,089.25	133,000.00	133,000.00	133,000.00	133,000.00
A.8170.15280									
CONSTRUCTION EQUIPMENT OPERATOR	310,178.58	331,449.34	336,200.00	344,829.16	330,937.52	352,200.00	352,200.00	352,200.00	352,200.00
A.8170.15540									
HEAVY EQUIPMENT OPERATOR	97,225.39	99,906.14	147,100.00	156,851.79	141,788.45	158,200.00	158,200.00	158,200.00	158,200.00
A.8170.15660									
LABORER	21,389.55	33,815.20	43,100.00	43,955.76	43,879.89	45,200.00	45,200.00	45,200.00	45,200.00
A.8170.15680									
LABOR CREW LEADER	59,302.25	72,068.34	71,800.00	72,655.76	51,974.02	78,950.00	78,950.00	78,950.00	78,950.00
A.8170.15780									
SANITATION SITE CREW LEADER	59,370.11	78,003.67	77,700.00	79,492.41	79,492.41	82,300.00	82,300.00	82,300.00	82,300.00
A.8170.15782									
SANITATION SITE CREW LDR - ZONE	72,999.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8170.16265									
SCALE OPERATOR	114,189.39	119,466.28	120,800.00	117,550.10	108,252.73	109,400.00	109,400.00	109,400.00	109,400.00
A.8170.19650									
OVERTIME	162,978.11	235,155.32	160,000.00	160,000.00	143,794.64	160,000.00	160,000.00	160,000.00	160,000.00
A.8170.19655									
OUT OF CLASSIFICATION	12,632.96	7,081.48	2,500.00	12,500.00	8,940.68	5,000.00	5,000.00	5,000.00	5,000.00
A.8170.19990									
PART TIME REGULAR	24,000.00	73,377.50	76,000.00	71,000.00	62,790.00	76,000.00	76,000.00	76,000.00	76,000.00
Total Group 1									
PERSONAL SERVICES	1,152,744.47	1,276,182.65	1,312,300.00	1,341,306.58	1,246,717.34	1,368,050.00	1,368,050.00	1,368,050.00	1,368,050.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.8170.22500									
OTHER EQUIPMENT..	26,469.42	18,035.59	40,000.00	63,365.51	33,290.39	35,000.00	35,000.00	35,000.00	35,000.00
A.8170.22506									
COMMUNICATION EQUIPMENT..	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	26,469.42	18,035.59	40,500.00	63,865.51	33,290.39	35,000.00	35,000.00	35,000.00	35,000.00

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Fund A									
Type E									
Dept 8170									
Group 2									
Group 4									
A.8170.41000									
OFFICE SUPPLIES..	1,341.18	1,885.33	1,500.00	1,185.82	1,185.82	1,500.00	1,500.00	1,500.00	1,500.00
A.8170.41200									
GAS & OIL..	148,566.38	126,062.32	175,000.00	175,254.78	174,755.90	175,000.00	175,000.00	175,000.00	175,000.00
A.8170.41270									
TIRES/REPAIR/SUPPLIES	12,534.14	31,474.77	35,000.00	34,745.22	24,200.74	35,000.00	35,000.00	35,000.00	35,000.00
A.8170.41300									
SMALL TOOLS & EQUIPMENT	8,327.50	4,052.48	3,000.00	5,049.24	4,238.74	3,000.00	3,000.00	3,000.00	3,000.00
A.8170.41530									
CHEMICALS..	29,238.65	18,414.80	30,000.00	20,046.40	20,046.40	30,000.00	30,000.00	30,000.00	30,000.00
A.8170.44000									
PRINTING..	576.25	552.00	500.00	2,589.00	2,589.00	550.00	550.00	550.00	550.00
A.8170.44080									
EQUIPMENT RENTAL	0.00	0.00	12,500.00	0.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00
A.8170.44110									
PROPERTY REPAIR..	18,328.00	19,498.22	20,000.00	9,754.86	9,754.86	20,000.00	20,000.00	20,000.00	20,000.00
A.8170.44114									
SCALE MAINTENANCE..	0.00	2,738.50	6,000.00	6,000.00	2,035.00	6,000.00	6,000.00	6,000.00	6,000.00
A.8170.44120									
EQUIPMENT REPAIR..	322,869.86	301,627.43	305,000.00	373,107.61	295,603.55	305,000.00	305,000.00	305,000.00	305,000.00
A.8170.44171									
UNIFORMS & SAFETY EQUIPMENT	1,916.63	2,705.30	2,000.00	2,683.73	1,621.28	2,000.00	2,000.00	2,000.00	2,000.00
A.8170.44175									
SAFETY TRAINING	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
A.8170.44300									
SERVICE CONTRACTS..	5,428.68	5,102.74	20,000.00	6,000.00	5,196.00	10,000.00	10,000.00	10,000.00	10,000.00
A.8170.45160									
LABORATORY SERVICES..	2,047.00	698.00	5,000.00	1,400.00	1,396.00	5,000.00	5,000.00	5,000.00	5,000.00
A.8170.46900									
MISCELLANEOUS & TRAVEL..	1,339.48	936.83	1,400.00	1,519.00	1,194.90	1,400.00	1,400.00	1,400.00	1,400.00
Total Group 4									
CONTRACTUAL EXPENSE									
	552,513.75	515,748.72	618,900.00	639,335.66	543,818.19	608,950.00	608,950.00	608,950.00	608,950.00

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Fund A									
Type E									
Dept 8170									
MAC ARTHUR COMPOSTING									
Total Dept 8170									
MAC ARTHUR COMPOSTING									
	1,731,727.64	1,809,966.96	1,971,700.00	2,044,507.75	1,823,825.92	2,012,000.00	2,012,000.00	2,012,000.00	2,012,000.00

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Fund A									
Type E									
Dept 8172									
Group 1									
GENERAL FUND									
Expense									
SAYVILLE - W R A P									
PERSONAL SERVICES									
A.8172.15192									
AUTOMOTIVE MECHANIC III	61,851.70	103,201.81	121,000.00	122,376.18	95,388.81	121,500.00	121,500.00	121,500.00	121,500.00
A.8172.15280									
CONSTRUCTION EQUIPMENT OPERATOR	349,024.05	381,449.19	453,900.00	462,146.86	441,453.49	491,200.00	491,200.00	491,200.00	491,200.00
A.8172.15660									
LABORER	377,885.39	366,231.13	417,200.00	458,140.83	376,079.67	412,400.00	412,400.00	412,400.00	412,400.00
A.8172.15680									
LABOR CREW LEADER	195,849.73	212,121.66	212,900.00	217,134.62	216,958.70	223,100.00	223,100.00	223,100.00	223,100.00
A.8172.15700									
MAINTENANCE MECHANIC I	52,813.43	42,370.12	46,200.00	47,231.98	47,231.98	53,600.00	53,600.00	53,600.00	53,600.00
A.8172.15720									
MAINTENANCE MECHANIC II	47,706.01	90,886.73	98,200.00	100,488.93	100,488.93	114,000.00	114,000.00	114,000.00	114,000.00
A.8172.15740									
MAINTENANCE MECHANIC III	64,800.21	69,338.31	68,900.00	70,466.83	70,466.83	72,700.00	72,700.00	72,700.00	72,700.00
A.8172.15780									
SANITATION SITE CREW LEADER	128,281.50	78,003.67	77,700.00	79,366.36	79,366.36	81,300.00	81,300.00	81,300.00	81,300.00
A.8172.16265									
SCALE OPERATOR	112,247.43	120,324.38	118,800.00	122,378.72	122,378.72	124,200.00	124,200.00	124,200.00	124,200.00
A.8172.19650									
OVERTIME	71,701.48	90,170.17	75,000.00	75,000.00	54,707.22	80,000.00	80,000.00	80,000.00	80,000.00
A.8172.19655									
OUT OF CLASSIFICATION	16,648.91	6,236.61	8,000.00	8,000.00	6,677.60	8,000.00	8,000.00	8,000.00	8,000.00
A.8172.19990									
PART TIME REGULAR	0.00	4,447.50	17,500.00	17,500.00	13,125.00	17,500.00	17,500.00	17,500.00	17,500.00
Total Group 1									
PERSONAL SERVICES	1,478,809.84	1,564,781.28	1,715,300.00	1,780,231.31	1,624,323.31	1,799,500.00	1,799,500.00	1,799,500.00	1,799,500.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
A.8172.22500									
OTHER EQUIPMENT..	23,959.15	9,272.92	7,500.00	9,509.00	6,088.89	7,500.00	7,500.00	7,500.00	7,500.00
A.8172.22501									
OTHER EQUIP-SAFETY..	0.00	0.00	2,000.00	2,000.00	1,626.10	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	23,959.15	9,272.92	9,500.00	11,509.00	7,714.99	9,500.00	9,500.00	9,500.00	9,500.00

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Fund A	GENERAL FUND								
Type E	Expense								
Dept 8172	SAYVILLE - W R A P								
	1,794,006.31	1,877,308.33	2,111,975.00	2,233,593.03	1,884,104.32	2,238,675.00	2,238,675.00	2,238,675.00	2,238,675.00

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Fund A									
Type E									
Dept 8200									
Group 1									
A.8200.19991									
PART TIME SUMMER	12,540.00	13,760.00	15,000.00	5,000.00	576.00	17,500.00	17,500.00	17,500.00	17,500.00
Total Group 1									
PERSONAL SERVICES	12,540.00	13,760.00	15,000.00	5,000.00	576.00	17,500.00	17,500.00	17,500.00	17,500.00
Group 4									
CONTRACTUAL EXPENSE									
A.8200.41200									
GAS & OIL	5,132.53	3,837.92	5,500.00	2,400.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
A.8200.44000									
PRINTING	160.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
A.8200.44109									
BOAT MAINTENANCE	2,992.78	8,346.79	8,000.00	21,100.00	17,469.98	10,000.00	10,000.00	10,000.00	10,000.00
A.8200.44120									
EQUIPMENT REPAIR	0.00	2,986.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8200.46900									
MISCELLANEOUS & TRAVEL	24.36	386.10	250.00	250.00	120.00	250.00	250.00	250.00	250.00
Total Group 4									
CONTRACTUAL EXPENSE	8,309.67	15,557.62	13,950.00	23,950.00	17,589.98	15,450.00	15,450.00	15,450.00	15,450.00
Total Dept 8200									
CLEAN WATER VESSEL	20,849.67	29,317.62	28,950.00	28,950.00	18,165.98	32,950.00	32,950.00	32,950.00	32,950.00

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Fund A									
Type E									
Dept 9010									
Group 8									
GENERAL FUND									
Expense									
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS									
A.9010.80010									
STATE RETIREMENT..	4,784,549.60	5,029,401.32	5,750,000.00	5,750,000.00	5,582,306.41	5,400,000.00	5,400,000.00	5,400,000.00	5,400,000.00
A.9010.80020									
SOCIAL SEC TAX..	2,779,670.36	2,830,778.22	3,049,000.00	3,049,000.00	2,753,316.07	3,207,400.00	3,207,400.00	3,207,400.00	3,207,400.00
A.9010.80030									
UNIFORM ALLOWANCE..	37,300.00	35,757.38	40,000.00	40,000.00	36,037.50	40,000.00	40,000.00	40,000.00	40,000.00
A.9010.80040									
HOSP & MEDICAL INSURANCE..	17,800,988.53	17,424,096.65	20,170,000.00	19,212,980.53	17,788,012.03	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00
A.9010.80050									
WELFARE PAYMENTS..	498,268.66	612,789.46	550,000.00	550,000.00	524,928.88	640,000.00	640,000.00	640,000.00	640,000.00
A.9010.80060									
UNEMPLOYMENT INSURANCE..	75,678.49	177,337.24	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
Total Group 8									
EMPLOYEE BENEFITS	25,976,455.64	26,110,160.27	29,659,000.00	28,701,980.53	26,684,600.89	28,387,400.00	28,387,400.00	28,387,400.00	28,387,400.00
Total Dept 9010									
EMPLOYEE BENEFITS	25,976,455.64	26,110,160.27	29,659,000.00	28,701,980.53	26,684,600.89	28,387,400.00	28,387,400.00	28,387,400.00	28,387,400.00

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Fund A									
Type E									
Dept 9089									
Group 1									
A.9089.19001									
OTHER EMPLOYEE BENEFITS	0.00	0.00	750,000.00	216,747.17	0.00	900,000.00	900,000.00	900,000.00	900,000.00
Total Group 1									
PERSONAL SERVICES	0.00	0.00	750,000.00	216,747.17	0.00	900,000.00	900,000.00	900,000.00	900,000.00
Total Dept 9089									
OTHER EMPLOYEE BENEFITS	0.00	0.00	750,000.00	216,747.17	0.00	900,000.00	900,000.00	900,000.00	900,000.00

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Fund A									
Type E									
Dept 9510									
Group 9									
A.9510.90100									
TRANS TO WORK/COMP - CS02..	2,096,480.00	1,303,209.13	2,200,577.00	2,200,577.00	0.00	2,297,154.00	2,297,154.00	2,297,154.00	2,297,154.00
A.9510.90150									
TRANS TO SELF INS.- CS01..	1,995,813.00	1,746,147.90	1,936,318.00	1,936,318.00	0.00	2,121,835.00	2,121,835.00	2,121,835.00	2,121,835.00
Total Group 9									
TRANSFERS	4,092,293.00	3,049,357.03	4,136,895.00	4,136,895.00	0.00	4,418,989.00	4,418,989.00	4,418,989.00	4,418,989.00
Total Dept 9510									
INTERFUND TRANSFERS	4,092,293.00	3,049,357.03	4,136,895.00	4,136,895.00	0.00	4,418,989.00	4,418,989.00	4,418,989.00	4,418,989.00

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Fund A									
Type E									
Dept 9730									
Group 6									
A.9730.60010									
SERIAL BONDS - PRINCIPAL..	9,378,336.39	8,537,235.53	9,145,000.00	9,145,000.00	8,958,663.04	8,763,000.00	8,763,000.00	8,763,000.00	8,763,000.00
A.9730.60030									
BAN - PRINCIPAL..	0.00	0.00	0.00	0.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	9,378,336.39	8,537,235.53	9,145,000.00	9,145,000.00	8,958,663.04	8,943,000.00	8,943,000.00	8,943,000.00	8,943,000.00
Group 7									
A.9730.70010									
SERIAL BONDS INTEREST..	3,498,715.15	3,335,370.12	2,930,000.00	2,930,000.00	2,870,426.05	3,435,000.00	3,435,000.00	3,435,000.00	3,435,000.00
A.9730.70030									
BAN INTEREST..	0.00	0.00	110,000.00	110,000.00	104,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Total Group 7									
INTEREST ON INDEBTEDNESS	3,498,715.15	3,335,370.12	3,040,000.00	3,040,000.00	2,974,426.05	3,444,000.00	3,444,000.00	3,444,000.00	3,444,000.00
Total Dept 9730									
DEBT SERVICE	12,877,051.54	11,872,605.65	12,185,000.00	12,185,000.00	11,933,089.09	12,387,000.00	12,387,000.00	12,387,000.00	12,387,000.00

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Fund A									
Type E									
Dept 9780									
Group 6									
A.9780.60040									
NYPA PRINCIPAL	161,585.63	181,209.45	185,000.00	187,121.38	187,121.38	196,000.00	196,000.00	196,000.00	196,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>161,585.63</u>	<u>181,209.45</u>	<u>185,000.00</u>	<u>187,121.38</u>	<u>187,121.38</u>	<u>196,000.00</u>	<u>196,000.00</u>	<u>196,000.00</u>	<u>196,000.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
A.9780.70040									
NYPA INTEREST PAYMENT	22,603.07	27,373.47	28,000.00	28,000.00	18,783.86	23,000.00	23,000.00	23,000.00	23,000.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>22,603.07</u>	<u>27,373.47</u>	<u>28,000.00</u>	<u>28,000.00</u>	<u>18,783.86</u>	<u>23,000.00</u>	<u>23,000.00</u>	<u>23,000.00</u>	<u>23,000.00</u>
Total Dept 9780									
OTHER DEBT SERVICE	<u>184,188.70</u>	<u>208,582.92</u>	<u>213,000.00</u>	<u>215,121.38</u>	<u>205,905.24</u>	<u>219,000.00</u>	<u>219,000.00</u>	<u>219,000.00</u>	<u>219,000.00</u>
Total Type E									
Expense	<u>98,589,265.96</u>	<u>97,310,578.96</u>	<u>103,008,631.00</u>	<u>106,635,819.41</u>	<u>92,612,114.97</u>	<u>104,756,205.00</u>	<u>104,756,205.00</u>	<u>104,756,205.00</u>	<u>104,756,205.00</u>
Total Fund A									
GENERAL FUND	<u>6,619,343.46</u>	<u>3,639,963.84</u>	<u>0.00</u>	<u>338,612.93</u>	<u>(8,422,989.52)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund B	TOWN OUTSIDE VILL.								
Type R	Revenue								
Group									
B.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,757,300.00	1,422,295.00	1,519,524.00	1,519,524.00	1,519,524.00	1,362,551.00	1,362,551.00	1,362,551.00	1,362,551.00
B.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
B.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
B.0000.01230.05									
ENGINEERING APPLICATIONS	538,054.84	491,832.56	525,000.00	525,000.00	462,325.10	480,000.00	480,000.00	480,000.00	480,000.00
B.0000.01231.05									
PB/TB APPLICATIONS.PLANNING	79,675.00	111,185.00	80,000.00	80,000.00	96,725.00	70,000.00	70,000.00	70,000.00	70,000.00
B.0000.01560.05									
BUILDING PERMITS.PLANNING	5,111,655.42	4,167,194.18	5,000,000.00	5,000,000.00	4,590,202.99	4,760,000.00	4,760,000.00	4,760,000.00	4,760,000.00
B.0000.01561.05									
ENGINEERING MISCELLANEOUS.PLANNING	135,945.43	104,380.72	80,000.00	80,000.00	153,227.50	120,000.00	120,000.00	120,000.00	120,000.00
B.0000.01565.05									
BUILDING MISCELLANEOUS.PLANNING	411,585.00	391,596.80	330,000.00	330,000.00	504,035.75	450,000.00	450,000.00	450,000.00	450,000.00
B.0000.01570.05									
PLANNING PERMITS.PLANNING	21,275.00	22,425.00	25,000.00	25,000.00	31,875.00	20,000.00	20,000.00	20,000.00	20,000.00
B.0000.01601.11									
REGISTRAR'S FEES.TOWN CLERK FEES	321,504.04	329,860.00	340,000.00	340,000.00	366,983.00	320,000.00	320,000.00	320,000.00	320,000.00
B.0000.02110.05									
ZONING/BD.OF APPEAL FEES.PLANNING	227,709.50	192,860.00	230,000.00	230,000.00	202,750.00	250,000.00	250,000.00	250,000.00	250,000.00
B.0000.02115.05									
PLANNING MISCELLANEOUS.PLANNING	27,055.00	15,700.00	25,000.00	25,000.00	15,720.00	18,000.00	18,000.00	18,000.00	18,000.00
B.0000.02401.09									
INTEREST EARNINGS.GENERAL	100,783.03	25,474.29	50,000.00	50,000.00	368.80	250.00	250.00	250.00	250.00
B.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	36,400.19	32,817.92	30,000.00	30,000.00	34,397.09	32,000.00	32,000.00	32,000.00	32,000.00
B.0000.02415.09									
IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	10,773.76	8,189.13	10,000.00	10,000.00	9,081.41	9,000.00	9,000.00	9,000.00	9,000.00
B.0000.02460.09									
PARKING VIOLATION FEES.GENERAL	0.00	(300.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.0000.02460.10									
PARKING VIOLATION FEES.PUBLIC SAFETY ENFORCEMENT	1,237,074.91	725,976.25	1,200,000.00	1,200,000.00	580,700.90	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund B	TOWN OUTSIDE VILL.								
Type R	Revenue								
Group									
B.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	82,077.76	91,760.04	79,500.00	79,500.00	109,033.61	111,000.00	111,000.00	111,000.00	111,000.00
B.0000.02690.05 DEMOLITION REIMB.PLANNING	123,551.78	349,575.21	350,000.00	450,000.00	271,766.48	300,000.00	300,000.00	300,000.00	300,000.00
B.0000.02701.09 REF. PR. YR. APPRO..GENERAL	0.00	0.00	0.00	0.00	4,859.15	0.00	0.00	0.00	0.00
B.0000.02750.09 AIM-RELATED PAYMENTS.GENERAL	0.00	1,797,900.00	0.00	0.00	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00	1,797,900.00
B.0000.02770.09 MISCELLANEOUS INCOME.GENERAL	50,252.60	74,431.15	5,000.00	5,000.00	10,346.53	5,000.00	5,000.00	5,000.00	5,000.00
B.0000.03001.09 PER CAPITA AID.GENERAL	1,797,900.00	0.00	1,438,500.00	1,438,500.00	0.00	0.00	0.00	0.00	0.00
Total Group									
	(12,070,573.26)	(10,355,153.25)	(12,937,524.00)	(13,037,524.00)	(10,761,822.31)	(12,925,701.00)	(12,925,701.00)	(12,925,701.00)	(12,925,701.00)
Total Dept 0000									
.	(12,070,573.26)	(10,355,153.25)	(12,937,524.00)	(13,037,524.00)	(10,761,822.31)	(12,925,701.00)	(12,925,701.00)	(12,925,701.00)	(12,925,701.00)
Total Type R Revenue									
	(12,070,573.26)	(10,355,153.25)	(12,937,524.00)	(13,037,524.00)	(10,761,822.31)	(12,925,701.00)	(12,925,701.00)	(12,925,701.00)	(12,925,701.00)

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund B									
Type E									
Dept 1130									
Group 1									
TOWN OUTSIDE VILL.									
Expense									
PARKING VIOLATION BUREAU									
PERSONAL SERVICES									
B.1130.11295									
CASHIER	54,378.32	56,812.05	55,600.00	57,782.04	57,782.04	58,300.00	58,300.00	58,300.00	58,300.00
B.1130.11940									
NEIGHBORHOOD AIDE	58,112.68	59,799.41	59,700.00	60,886.86	60,762.65	62,700.00	62,700.00	62,700.00	62,700.00
B.1130.19650									
OVERTIME	2,640.36	472.80	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
B.1130.19990									
PART TIME REGULAR	32,288.00	26,634.00	115,000.00	85,000.00	63,355.50	115,000.00	115,000.00	115,000.00	115,000.00
B.1130.19994									
PART TIME SEASONAL	77,745.50	84,440.50	0.00	30,000.00	27,115.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	225,164.86	228,158.76	234,300.00	237,668.90	209,015.19	240,000.00	240,000.00	240,000.00	240,000.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
B.1130.22500									
OTHER EQUIPMENT	0.00	0.00	0.00	41,000.00	40,650.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	0.00	0.00	41,000.00	40,650.00	5,000.00	5,000.00	5,000.00	5,000.00
Group 4									
CONTRACTUAL EXPENSE									
B.1130.41000									
OFFICE SUPPLIES..	615.87	366.01	1,000.00	1,000.00	299.43	1,000.00	1,000.00	1,000.00	1,000.00
B.1130.44000									
PRINTING..	10,780.78	0.00	7,500.00	7,500.00	2,377.83	7,500.00	7,500.00	7,500.00	7,500.00
B.1130.45000									
OUTSIDE PROFESSIONAL..	211,743.38	168,477.48	150,000.00	109,000.00	54,279.37	70,000.00	70,000.00	70,000.00	70,000.00
B.1130.46900									
MISCELLANEOUS & TRAVEL..	105.46	0.00	500.00	500.00	23.63	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	223,245.49	168,843.49	159,000.00	118,000.00	56,980.26	79,000.00	79,000.00	79,000.00	79,000.00

Total Dept 1130

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund B	TOWN OUTSIDE VILL.								
Type E	Expense								
Dept 1130	PARKING VIOLATION BUREAU								
PARKING VIOLATION BUREAU	448,410.35	397,002.25	393,300.00	396,668.90	306,645.45	324,000.00	324,000.00	324,000.00	324,000.00

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Fund B									
Type E									
Dept 1491									
Group 1									
TOWN OUTSIDE VILL.									
Expense									
ENGINEERING DEPARTMENT									
PERSONAL SERVICES									
B.1491.10408									
TOWN ENGINEER	112,512.96	116,350.19	115,500.00	118,262.59	118,262.59	119,900.00	119,900.00	119,900.00	119,900.00
B.1491.10460									
ASSISTANT TOWN ENGINEER	37,269.38	97,722.85	97,000.00	99,320.06	99,320.06	99,000.00	99,000.00	99,000.00	99,000.00
B.1491.10480									
SENIOR SITE PLAN REVIEWER	87,689.79	89,865.68	89,200.00	91,333.73	91,333.73	92,800.00	92,800.00	92,800.00	92,800.00
B.1491.11000									
ACCOUNT CLERK	80,062.71	102,107.68	103,400.00	105,650.44	105,650.44	108,100.00	108,100.00	108,100.00	108,100.00
B.1491.11005									
ACCOUNT CLERK-TYPIST	17,395.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.1491.11360									
OFFICE ASSISTANT	10,006.13	0.00	30,400.00	30,977.32	28,888.41	31,600.00	31,600.00	31,600.00	31,600.00
B.1491.11660									
ENGINEERING INSPECTOR	59,331.55	63,784.95	113,600.00	109,925.56	68,790.24	118,900.00	118,900.00	118,900.00	118,900.00
B.1491.12120									
PRINCIPAL OFFICE ASSISTANT	54,486.60	57,374.33	59,800.00	61,209.41	61,209.41	66,800.00	66,800.00	66,800.00	66,800.00
B.1491.12140									
PRINCIPAL ENGINEERING AIDE	0.00	0.00	55,000.00	56,309.15	56,309.15	60,000.00	60,000.00	60,000.00	60,000.00
B.1491.12720									
SENIOR ENGINEERING AIDE	46,377.04	51,716.15	49,600.00	49,600.00	1,057.01	49,200.00	49,200.00	49,200.00	49,200.00
B.1491.12906									
SITE PLAN REVIEWER	328,661.63	354,597.77	368,600.00	378,712.60	378,712.60	402,000.00	402,000.00	402,000.00	402,000.00
B.1491.12907									
ASSISTANT SITE PLAN REVIEWER	0.00	0.00	52,400.00	52,400.00	0.00	51,900.00	51,900.00	51,900.00	51,900.00
B.1491.12935									
MAP AND COORDINATOR SUPERVISOR	56,230.93	87,347.43	87,000.00	88,774.17	88,774.17	88,500.00	88,500.00	88,500.00	88,500.00
B.1491.19650									
OVERTIME	26,170.66	15,719.94	30,000.00	35,000.00	33,013.11	30,000.00	30,000.00	30,000.00	30,000.00
B.1491.19990									
PART TIME REGULAR	82,142.50	63,767.75	95,000.00	91,500.00	57,885.50	70,500.00	70,500.00	70,500.00	70,500.00
B.1491.19991									
PART TIME SUMMER	0.00	0.00	0.00	3,500.00	2,565.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES									
	998,337.46	1,100,354.72	1,346,500.00	1,372,475.03	1,191,771.42	1,389,200.00	1,389,200.00	1,389,200.00	1,389,200.00

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Fund B									
Type E									
Dept 1491									
Group 2									
TOWN OUTSIDE VILL.									
Expense									
ENGINEERING DEPARTMENT									
EQUIPMENT & CAPITAL OUTLAY									
B.1491.22100									
FURNITURE & FIXTURES..	643.87	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
B.1491.22200									
OFFICE EQUIPMENT..	8,522.00	4,160.82	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
B.1491.22290									
COMPUTER EQUIPMENT	0.00	6,929.52	0.00	9,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
B.1491.22500									
OTHER EQUIPMENT..	0.00	3,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	9,165.87	14,940.34	0.00	9,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
Group 4									
CONTRACTUAL EXPENSE									
B.1491.41000									
OFFICE SUPPLIES..	4,271.73	2,503.45	5,000.00	5,000.00	3,674.04	5,000.00	5,000.00	5,000.00	5,000.00
B.1491.41030									
DRAFTING SUPPLIES..	914.98	0.00	1,500.00	1,500.00	186.10	1,500.00	1,500.00	1,500.00	1,500.00
B.1491.41052									
MAINT/SUPPORT/SUBSCRIPTION	12,275.48	15,976.53	11,900.00	21,042.17	7,676.71	16,000.00	16,000.00	16,000.00	16,000.00
B.1491.44000									
PRINTING..	126.25	231.00	500.00	500.00	387.55	500.00	500.00	500.00	500.00
B.1491.45000									
OUTSIDE PROFESSIONAL..	65,076.54	16,987.76	100,000.00	191,000.00	92,765.15	120,000.00	120,000.00	120,000.00	120,000.00
B.1491.45350									
EDUCATION & SEMINARS..	849.00	1,729.00	1,800.00	1,800.00	1,574.88	6,000.00	6,000.00	6,000.00	6,000.00
B.1491.46900									
MISCELLANEOUS & TRAVEL..	1,198.89	1,876.84	1,500.00	1,500.00	531.91	1,500.00	1,500.00	1,500.00	1,500.00
Total Group 4									
CONTRACTUAL EXPENSE	84,712.87	39,304.58	122,200.00	222,342.17	106,796.34	150,500.00	150,500.00	150,500.00	150,500.00
Total Dept 1491									
ENGINEERING DEPARTMENT	1,092,216.20	1,154,599.64	1,468,700.00	1,603,817.20	1,298,567.76	1,546,700.00	1,546,700.00	1,546,700.00	1,546,700.00

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Fund B									
Type E									
Dept 1980									
Group 4									
B.1980.41234									
MTA PAYROLL TAX	17,785.69	19,037.41	22,300.00	22,300.00	20,061.18	22,800.00	22,800.00	22,800.00	22,800.00
Total Group 4									
CONTRACTUAL EXPENSE	17,785.69	19,037.41	22,300.00	22,300.00	20,061.18	22,800.00	22,800.00	22,800.00	22,800.00
Total Dept 1980									
MTA PAYROLL TAX	17,785.69	19,037.41	22,300.00	22,300.00	20,061.18	22,800.00	22,800.00	22,800.00	22,800.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund B									
Type E									
Dept 3620									
Group 1									
TOWN OUTSIDE VILL.									
Expense									
BUILDING DEPARTMENT									
PERSONAL SERVICES									
B.3620.12800									
SR. PLANNER	0.00	0.00	0.00	0.00	0.00	57,400.00	57,400.00	57,400.00	57,400.00
B.3620.12900									
SENIOR ZONING INSPECTOR	73,481.88	79,189.76	83,600.00	83,600.00	58,165.20	0.00	0.00	0.00	0.00
B.3620.12901									
SIGN INSPECTOR	40,675.82	43,730.94	45,600.00	46,695.95	46,695.95	49,800.00	49,800.00	49,800.00	49,800.00
B.3620.13060									
ZONING INSPECTOR	62,311.47	64,890.07	64,700.00	65,987.89	65,445.94	69,200.00	69,200.00	69,200.00	69,200.00
B.3620.19600									
NIGHT DIFFERENTIAL	1,400.40	265.50	1,600.00	100.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
B.3620.19650									
OVERTIME	86,028.94	84,793.98	65,000.00	110,000.00	102,527.45	75,000.00	75,000.00	75,000.00	75,000.00
B.3620.19655									
OUT OF CLASSIFICATION	136.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.3620.19990									
PART TIME REGULAR	4,122.00	11,238.00	15,000.00	24,000.00	23,968.74	30,500.00	30,500.00	30,500.00	30,500.00
Total Group 1									
PERSONAL SERVICES	2,097,840.44	2,273,730.02	2,728,200.00	2,776,650.29	2,389,982.42	2,767,200.00	2,767,200.00	2,767,200.00	2,767,200.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
B.3620.22100									
FURNITURE & FIXTURES..	1,523.84	0.00	0.00	933.53	933.53	1,000.00	1,000.00	1,000.00	1,000.00
B.3620.22200									
OFFICE EQUIPMENT..	2,040.04	0.00	0.00	1,010.00	1,008.58	0.00	0.00	0.00	0.00
B.3620.22290									
COMPUTER EQUIPMENT	19,399.65	7,663.34	0.00	7,270.00	7,208.22	16,000.00	16,000.00	16,000.00	16,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	22,963.53	7,663.34	0.00	9,213.53	9,150.33	17,000.00	17,000.00	17,000.00	17,000.00
Group 4									
CONTRACTUAL EXPENSE									
B.3620.41000									
OFFICE SUPPLIES..	8,651.66	10,667.85	10,000.00	8,570.00	4,422.14	10,000.00	10,000.00	10,000.00	10,000.00
B.3620.41052									
MAINT/SUPPORT/SUBSCRIPTION	439.83	2,980.38	1,500.00	2,868.53	1,485.00	1,000.00	1,000.00	1,000.00	1,000.00

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Fund B									
Type E									
Dept 3620									
Group 4									
B.3620.44020									
BOOKS..	780.00	1,200.00	1,000.00	795.00	795.00	1,000.00	1,000.00	1,000.00	1,000.00
B.3620.44040									
PRINTING & ADVERTISING..	2,620.25	3,403.39	3,000.00	1,546.50	1,433.50	3,000.00	3,000.00	3,000.00	3,000.00
B.3620.44850									
DEMOLITION COSTS..	350,085.26	274,554.32	350,000.00	451,632.00	168,319.94	300,000.00	300,000.00	300,000.00	300,000.00
B.3620.45350									
EDUCATION & SEMINARS..	1,879.00	890.00	3,000.00	200.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
B.3620.46900									
MISCELLANEOUS & TRAVEL..	741.95	590.76	1,000.00	283.28	283.28	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	365,197.95	294,286.70	369,500.00	465,895.31	176,738.86	317,500.00	317,500.00	317,500.00	317,500.00
Total Dept 3620									
BUILDING DEPARTMENT	2,486,001.92	2,575,680.06	3,097,700.00	3,251,759.13	2,575,871.61	3,101,700.00	3,101,700.00	3,101,700.00	3,101,700.00

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Fund B									
Type E									
Dept 4020									
Group 1									
TOWN OUTSIDE VILL.									
Expense									
REGISTRAR OF VITAL STATISTICS									
PERSONAL SERVICES									
B.4020.10151									
TOWN CLERK - STIPEND	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
B.4020.10155									
DEPUTY TOWN CLERK	71,599.37	75,258.32	74,970.00	127,511.92	96,797.29	69,700.00	69,700.00	69,700.00	69,700.00
B.4020.11405									
COMMUNITY SERVICE AIDE	47,735.85	48,999.24	50,000.00	50,972.50	49,788.44	52,600.00	52,600.00	52,600.00	52,600.00
B.4020.11940									
NEIGHBORHOOD AIDE	55,397.58	58,618.83	58,400.00	38,400.00	22,597.34	43,700.00	43,700.00	43,700.00	43,700.00
B.4020.12660									
SENIOR OFFICE ASSISTANT	51,040.93	53,502.49	53,400.00	54,461.88	54,365.11	56,900.00	56,900.00	56,900.00	56,900.00
B.4020.19600									
NIGHT DIFFERENTIAL	933.65	206.84	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
B.4020.19650									
OVERTIME	4,763.78	797.81	6,000.00	6,000.00	43.76	4,000.00	4,000.00	4,000.00	4,000.00
B.4020.19990									
PART TIME REGULAR	16,162.25	16,308.80	17,740.00	17,740.00	17,019.92	17,000.00	17,000.00	17,000.00	17,000.00
B.4020.19991									
PART TIME SUMMER	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	256,293.21	261,192.33	269,010.00	303,586.30	248,111.86	252,400.00	252,400.00	252,400.00	252,400.00
Group 4									
CONTRACTUAL EXPENSE									
B.4020.41000									
OFFICE SUPPLIES..	904.15	1,670.90	1,625.00	1,625.00	1,582.03	1,800.00	1,800.00	1,800.00	1,800.00
B.4020.44000									
PRINTING..	2,222.96	2,365.28	3,000.00	3,000.00	2,736.22	3,000.00	3,000.00	3,000.00	3,000.00
B.4020.45000									
OUTSIDE PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
B.4020.45400									
SUB-REGISTRAR FEES..	1,282.50	1,762.50	700.00	1,870.00	1,870.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Group 4									
CONTRACTUAL EXPENSE	4,409.61	5,798.68	5,325.00	6,495.00	6,188.25	36,000.00	36,000.00	36,000.00	36,000.00

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Fund B									
Type E									
Dept 4020									
Total									
REGISTRAR OF VITAL STATISTICS	260,702.82	266,991.01	274,335.00	310,081.30	254,300.11	288,400.00	288,400.00	288,400.00	288,400.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund B									
Type E									
Dept 8010									
Group 1									
TOWN OUTSIDE VILL.									
Expense									
BOARD OF APPEALS									
PERSONAL SERVICES									
B.8010.10311									
SECRETARY TO BOARD	74,667.63	77,563.04	77,000.00	81,000.00	80,322.53	80,100.00	80,100.00	80,100.00	80,100.00
B.8010.11033									
BUILDING PERMITS EXAMINER	16,270.39	52,478.08	54,700.00	52,793.59	52,769.98	59,700.00	59,700.00	59,700.00	59,700.00
B.8010.11940									
NEIGHBORHOOD AIDE	58,112.69	59,799.40	59,600.00	60,835.54	60,835.54	62,700.00	62,700.00	62,700.00	62,700.00
B.8010.12021									
PLANNER TRAINEE	30,785.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B.8010.12660									
SENIOR OFFICE ASSISTANT	50,158.23	52,466.02	52,400.00	54,941.31	54,465.86	55,900.00	55,900.00	55,900.00	55,900.00
B.8010.19650									
OVERTIME	8,204.06	5,254.57	9,000.00	9,000.00	7,588.21	9,900.00	9,900.00	9,900.00	9,900.00
B.8010.19930									
BOARD CHAIRMAN	18,408.12	18,127.08	18,300.00	18,618.90	18,618.90	18,300.00	18,300.00	18,300.00	18,300.00
B.8010.19935									
VICE CHAIRMAN	17,561.86	17,561.86	17,500.00	17,500.00	17,494.83	17,500.00	17,500.00	17,500.00	17,500.00
B.8010.19940									
BOARD MEMBER	46,971.36	46,971.36	46,700.00	46,792.08	46,792.08	46,700.00	46,700.00	46,700.00	46,700.00
B.8010.19990									
PART TIME REGULAR	180.00	2,706.00	11,000.00	8,500.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00
Total Group 1									
PERSONAL SERVICES	321,319.55	332,927.41	346,200.00	349,981.42	338,887.93	361,800.00	361,800.00	361,800.00	361,800.00
Group 4									
CONTRACTUAL EXPENSE									
B.8010.41000									
OFFICE SUPPLIES..	301.85	82.40	750.00	750.00	292.53	750.00	750.00	750.00	750.00
B.8010.44000									
PRINTING..	1,133.00	420.00	1,200.00	1,200.00	466.00	1,200.00	1,200.00	1,200.00	1,200.00
B.8010.44001									
LEGAL NOTICES..	22,836.33	23,853.48	25,000.00	23,966.00	22,601.14	27,500.00	27,500.00	27,500.00	27,500.00
B.8010.45200									
COURT REPORTING..	6,536.00	6,162.50	8,000.00	8,000.00	6,581.50	8,800.00	8,800.00	8,800.00	8,800.00
B.8010.46900									
MISCELLANEOUS & TRAVEL..	517.00	0.00	0.00	1,034.00	1,034.00	570.00	570.00	570.00	570.00

Total Group 4

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Fund B	TOWN OUTSIDE VILL.								
Type E	Expense								
Dept 8010	BOARD OF APPEALS								
Group 4	CONTRACTUAL EXPENSE								
CONTRACTUAL EXPENSE	31,324.18	30,518.38	34,950.00	34,950.00	30,975.17	38,820.00	38,820.00	38,820.00	38,820.00
Total Dept 8010									
BOARD OF APPEALS	352,643.73	363,445.79	381,150.00	384,931.42	369,863.10	400,620.00	400,620.00	400,620.00	400,620.00

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Fund B									
Type E									
Dept 8020									
Group 4									
B.8020.45000									
OUTSIDE PROFESSIONAL..	79,643.57	43,817.50	75,000.00	97,790.22	22,790.22	75,000.00	75,000.00	75,000.00	75,000.00
B.8020.45043									
INTERFUND EXPENSE	0.00	0.00	0.00	0.00	0.00	106,800.00	106,800.00	106,800.00	106,800.00
B.8020.45340									
SUBSCRIPTIONS & DUES..	427.03	1,374.92	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
B.8020.46450									
MEMBERSHIPS..	1,515.00	1,556.00	2,000.00	2,000.00	1,764.00	2,400.00	2,400.00	2,400.00	2,400.00
B.8020.46900									
MISCELLANEOUS & TRAVEL..	787.00	0.00	2,000.00	2,000.00	113.27	2,000.00	2,000.00	2,000.00	2,000.00
Total Group 4									
CONTRACTUAL EXPENSE	97,771.22	63,911.50	111,500.00	155,776.22	66,127.41	213,700.00	213,700.00	213,700.00	213,700.00
Total Dept 8020									
PLANNING - ADMINISTRATION	558,352.00	577,700.73	742,400.00	796,247.84	672,658.12	862,900.00	862,900.00	862,900.00	862,900.00

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Fund B									
Type E									
Dept 8021									
Group 1									
B.8021.10311									
SECRETARY TO BOARD	49,096.72	52,310.35	51,000.00	53,200.67	53,200.67	52,100.00	52,100.00	52,100.00	52,100.00
B.8021.19930									
BOARD CHAIRMAN	17,561.86	17,561.86	17,500.00	17,500.00	17,494.83	17,500.00	17,500.00	17,500.00	17,500.00
B.8021.19935									
VICE CHAIRMAN	13,100.00	13,100.00	13,000.00	13,050.00	13,050.00	13,000.00	13,000.00	13,000.00	13,000.00
B.8021.19940									
BOARD MEMBER	58,101.88	58,190.73	57,800.00	57,968.62	57,968.62	57,800.00	57,800.00	57,800.00	57,800.00
Total Group 1									
PERSONAL SERVICES									
	137,860.46	141,162.94	139,300.00	141,719.29	141,714.12	140,400.00	140,400.00	140,400.00	140,400.00
Group 4									
B.8021.45200									
COURT REPORTING..	14,685.00	16,229.50	20,000.00	20,000.00	12,973.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE									
	14,685.00	16,229.50	20,000.00	20,000.00	12,973.00	0.00	0.00	0.00	0.00
Total Dept 8021									
PLANNING BOARD									
	152,545.46	157,392.44	159,300.00	161,719.29	154,687.12	140,400.00	140,400.00	140,400.00	140,400.00

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Fund B									
Type E									
Dept 8022									
Group 1									
TOWN OUTSIDE VILL.									
Expense									
PLANNING									
PERSONAL SERVICES									
B.8022.10314									
GEOGRAPHIC INFO.SYS.TECH I	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
B.8022.10318									
GEO. INFO. SYSTEMS TECH II	0.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00	63,000.00	63,000.00
B.8022.11250									
BUDGET TECHNICIAN	69,215.10	75,737.06	77,600.00	80,812.30	80,812.30	86,900.00	86,900.00	86,900.00	86,900.00
B.8022.11443									
COMPUTER GRAPHICS TECHNICIAN	55,361.22	58,618.83	58,500.00	59,663.43	59,122.82	60,700.00	60,700.00	60,700.00	60,700.00
B.8022.11456									
CONTRACT TECHNICIAN	52,139.30	54,774.75	63,700.00	63,700.00	23,272.39	0.00	0.00	0.00	0.00
B.8022.12020									
PLANNER	93,636.32	108,142.07	165,200.00	168,450.81	163,301.10	177,500.00	177,500.00	177,500.00	177,500.00
B.8022.12021									
PLANNER TRAINEE	37,418.52	0.00	44,700.00	37,700.00	0.00	0.00	0.00	0.00	0.00
B.8022.12160									
PRINCIPAL PLANNER	91,624.05	95,777.55	95,300.00	97,584.97	97,584.97	98,900.00	98,900.00	98,900.00	98,900.00
B.8022.12460									
SENIOR ACCOUNT CLERK	63,059.69	64,890.07	64,700.00	64,700.00	24,139.25	54,600.00	54,600.00	54,600.00	54,600.00
B.8022.12660									
SENIOR OFFICE ASSISTANT	51,040.95	53,502.49	53,300.00	54,394.88	54,394.88	56,000.00	56,000.00	56,000.00	56,000.00
B.8022.12742									
SENIOR ENVIRONMENTAL ANALYST	93,237.55	95,943.87	95,600.00	97,504.23	97,489.23	99,100.00	99,100.00	99,100.00	99,100.00
B.8022.19650									
OVERTIME	15,917.85	17,298.93	20,000.00	20,000.00	17,104.36	20,000.00	20,000.00	20,000.00	20,000.00
B.8022.19990									
PART TIME REGULAR	46,227.00	33,306.00	40,000.00	47,000.00	46,575.40	45,000.00	45,000.00	45,000.00	45,000.00
B.8022.19991									
PART TIME SUMMER	3,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES									
	671,985.55	657,991.62	778,600.00	791,510.62	663,796.70	811,700.00	811,700.00	811,700.00	811,700.00
Total Dept 8022									
PLANNING									
	671,985.55	657,991.62	778,600.00	791,510.62	663,796.70	811,700.00	811,700.00	811,700.00	811,700.00

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Fund B									
Type E									
Dept 9010									
Group 8									
B.9010.80010									
STATE RETIREMENT..	702,908.34	736,322.53	805,000.00	810,589.96	810,589.96	760,000.00	760,000.00	760,000.00	760,000.00
B.9010.80020									
SOCIAL SEC TAX..	400,886.36	423,382.20	502,000.00	502,000.00	423,588.85	511,600.00	511,600.00	511,600.00	511,600.00
B.9010.80040									
HOSP & MEDICAL INSURANCE..	2,412,224.87	2,386,742.50	2,850,000.00	2,731,418.49	2,453,392.68	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
B.9010.80050									
WELFARE PAYMENTS..	76,220.90	100,436.15	84,000.00	84,000.00	82,104.07	100,000.00	100,000.00	100,000.00	100,000.00
B.9010.80060									
UNEMPLOYMENT INSURANCE..	14,438.00	5,433.04	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Group 8									
EMPLOYEE BENEFITS	3,606,678.47	3,652,316.42	4,251,000.00	4,138,008.45	3,769,675.56	4,131,600.00	4,131,600.00	4,131,600.00	4,131,600.00
Total Dept 9010									
EMPLOYEE BENEFITS	3,606,678.47	3,652,316.42	4,251,000.00	4,138,008.45	3,769,675.56	4,131,600.00	4,131,600.00	4,131,600.00	4,131,600.00

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Fund B									
Type E									
Dept 9089									
Group 1									
B.9089.19001									
OTHER EMPLOYEE BENEFITS	0.00	0.00	80,000.00	47,458.08	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1									
PERSONAL SERVICES	0.00	0.00	80,000.00	47,458.08	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Dept 9089									
OTHER EMPLOYEE BENEFITS	0.00	0.00	80,000.00	47,458.08	0.00	75,000.00	75,000.00	75,000.00	75,000.00

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Fund B									
Type E									
Dept 9510									
Group 9									
B.9510.90100									
TRANS TO WORK/COMP - CS02..	324,590.00	216,596.53	326,005.00	326,005.00	0.00	355,533.00	355,533.00	355,533.00	355,533.00
B.9510.90150									
TRANS TO SELF INS.- CS01..	233,235.00	209,427.73	216,934.00	216,934.00	0.00	237,848.00	237,848.00	237,848.00	237,848.00
Total Group 9									
TRANSFERS	557,825.00	426,024.26	542,939.00	542,939.00	0.00	593,381.00	593,381.00	593,381.00	593,381.00
Total Dept 9510									
INTERFUND TRANSFERS	557,825.00	426,024.26	542,939.00	542,939.00	0.00	593,381.00	593,381.00	593,381.00	593,381.00

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Fund B									
Type E									
Dept 9730									
Group 6									
B.9730.60010									
SERIAL BONDS - PRINCIPAL..	664,016.79	593,639.89	614,100.00	614,100.00	494,963.81	502,000.00	502,000.00	502,000.00	502,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>664,016.79</u>	<u>593,639.89</u>	<u>614,100.00</u>	<u>614,100.00</u>	<u>494,963.81</u>	<u>502,000.00</u>	<u>502,000.00</u>	<u>502,000.00</u>	<u>502,000.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
B.9730.70010									
SERIAL BONDS INTEREST..	170,961.85	152,072.88	131,700.00	131,700.00	128,633.38	124,500.00	124,500.00	124,500.00	124,500.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>170,961.85</u>	<u>152,072.88</u>	<u>131,700.00</u>	<u>131,700.00</u>	<u>128,633.38</u>	<u>124,500.00</u>	<u>124,500.00</u>	<u>124,500.00</u>	<u>124,500.00</u>
Total Dept 9730									
DEBT SERVICE	<u>834,978.64</u>	<u>745,712.77</u>	<u>745,800.00</u>	<u>745,800.00</u>	<u>623,597.19</u>	<u>626,500.00</u>	<u>626,500.00</u>	<u>626,500.00</u>	<u>626,500.00</u>
Total Type E									
Expense	<u>11,040,125.83</u>	<u>10,993,894.40</u>	<u>12,937,524.00</u>	<u>13,193,241.23</u>	<u>10,709,723.90</u>	<u>12,925,701.00</u>	<u>12,925,701.00</u>	<u>12,925,701.00</u>	<u>12,925,701.00</u>
Total Fund B									
TOWN OUTSIDE VILL.	<u>(1,030,447.43)</u>	<u>638,741.15</u>	<u>0.00</u>	<u>155,717.23</u>	<u>(52,098.41)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund CS01	GENERAL LIABILITY/SELF INS								
Type R	Revenue								
Group 9	TRANSFERS								
CS01.0000.02810.09 TRANS FROM GENERAL.GENERAL	1,995,813.00	1,746,147.90	1,936,318.00	1,936,318.00	0.00	2,121,835.00	2,121,835.00	2,121,835.00	2,121,835.00
Total Group 9 TRANSFERS	(1,995,813.00)	(1,746,147.90)	(1,936,318.00)	(1,936,318.00)	0.00	(2,121,835.00)	(2,121,835.00)	(2,121,835.00)	(2,121,835.00)
Group									
CS01.0000.02401.09 INTEREST EARNINGS.GENERAL	74,570.95	17,504.06	30,000.00	30,000.00	305.78	100.00	100.00	100.00	100.00
CS01.0000.02682.09 HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	2,916.36	4,333.33	3,800.00	3,800.00	4,431.93	4,200.00	4,200.00	4,200.00	4,200.00
CS01.0000.02701.09 REFUND-PRIOR YEAR APPR..GENERAL	37,790.24	0.00	0.00	0.00	10,502.75	0.00	0.00	0.00	0.00
CS01.0000.02771.09 YDC REIMB.GENERAL	97.50	97.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS01.0000.02772.09 IRRA LIABILITY PREMIUMS.GENERAL	54,000.00	59,000.00	59,000.00	59,000.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00
CS01.0000.02820.09 TRANS FROM T O V.GENERAL	233,235.00	209,427.73	216,934.00	216,934.00	0.00	237,848.00	237,848.00	237,848.00	237,848.00
CS01.0000.02821.09 TRANSFER FROM CT.GENERAL	327,701.00	297,929.39	300,372.00	300,372.00	0.00	562,634.00	562,634.00	562,634.00	562,634.00
CS01.0000.02841.09 TRANS.FROM H'WY DB.GENERAL	667,328.00	581,841.34	576,547.00	576,547.00	0.00	308,007.00	308,007.00	308,007.00	308,007.00
CS01.0000.02866.09 TRANS FROM LIGHT DIST..GENERAL	83,553.00	69,657.64	70,711.00	70,711.00	0.00	83,892.00	83,892.00	83,892.00	83,892.00
CS01.0000.02868.09 TRANS FROM SR.GENERAL	74,170.00	61,404.50	63,559.00	63,559.00	0.00	76,541.00	76,541.00	76,541.00	76,541.00
Total Group	(1,555,362.05)	(1,301,195.49)	(1,320,923.00)	(1,320,923.00)	(15,240.46)	(1,332,222.00)	(1,332,222.00)	(1,332,222.00)	(1,332,222.00)
Total Dept 0000	(3,551,175.05)	(3,047,343.39)	(3,257,241.00)	(3,257,241.00)	(15,240.46)	(3,454,057.00)	(3,454,057.00)	(3,454,057.00)	(3,454,057.00)

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Fund CS01	GENERAL LIABILITY/SELF INS								
Type R	Revenue								
Revenue	(3,551,175.05)	(3,047,343.39)	(3,257,241.00)	(3,257,241.00)	(15,240.46)	(3,454,057.00)	(3,454,057.00)	(3,454,057.00)	(3,454,057.00)

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund CS01									
Type E									
Dept 1710									
Group 1									
CS01.1710.11880									
LEGAL SECRETARY	47,832.96	52,342.73	53,600.00	54,869.53	54,869.53	58,900.00	58,900.00	58,900.00	58,900.00
CS01.1710.19650									
OVERTIME	1,413.73	841.20	4,500.00	4,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 1									
PERSONAL SERVICES	49,246.69	53,183.93	58,100.00	59,369.53	54,869.53	61,400.00	61,400.00	61,400.00	61,400.00
Group 4									
CONTRACTUAL EXPENSE									
CS01.1710.41710									
TPA ADMINISTRATION..	48,471.26	94,214.58	70,000.00	78,500.00	78,051.57	70,000.00	70,000.00	70,000.00	70,000.00
CS01.1710.41932									
CLAIMS PAID - MISC..	595,954.82	698,866.06	1,000,000.00	970,000.00	434,446.38	900,000.00	900,000.00	900,000.00	900,000.00
CS01.1710.41989									
INSURANCE POLICIES..	1,027,106.34	909,003.58	1,000,000.00	1,023,000.00	1,022,295.01	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
CS01.1710.45000									
OUTSIDE PROFESSIONAL..	53,556.00	54,266.00	80,000.00	101,000.00	98,800.00	75,000.00	75,000.00	75,000.00	75,000.00
CS01.1710.45001									
OUTSIDE PROFESSIONAL - LEGAL	1,202,334.50	907,995.97	1,000,000.00	977,500.00	783,979.89	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
Total Group 4									
CONTRACTUAL EXPENSE	2,927,422.92	2,664,346.19	3,150,000.00	3,150,000.00	2,417,572.85	3,345,000.00	3,345,000.00	3,345,000.00	3,345,000.00
Total Dept 1710									
GENERAL LIABILITY	2,976,669.61	2,717,530.12	3,208,100.00	3,209,369.53	2,472,442.38	3,406,400.00	3,406,400.00	3,406,400.00	3,406,400.00

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Fund CS01									
Type E									
Dept 1980									
Group 4									
CS01.1980.41234									
MTA PAYROLL TAX	156.81	167.87	198.00	198.00	174.17	209.00	209.00	209.00	209.00
Total Group 4									
CONTRACTUAL EXPENSE	156.81	167.87	198.00	198.00	174.17	209.00	209.00	209.00	209.00
Total Dept 1980									
MTA PAYROLL TAX	156.81	167.87	198.00	198.00	174.17	209.00	209.00	209.00	209.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund CS01									
Type E									
Dept 9010									
Group 8									
CS01.9010.80010									
STATE RETIREMENT..	5,237.17	5,712.51	7,000.00	7,000.00	6,342.32	7,500.00	7,500.00	7,500.00	7,500.00
CS01.9010.80020									
SOCIAL SECURITY..	3,544.27	3,736.83	4,648.00	4,648.00	3,858.44	4,697.00	4,697.00	4,697.00	4,697.00
CS01.9010.80040									
HOSP & MEDICAL INSURANCE..	29,553.02	24,369.44	33,000.00	31,730.47	26,696.06	30,000.00	30,000.00	30,000.00	30,000.00
CS01.9010.80050									
WELFARE PAYMENTS..	1,002.00	2,358.00	1,200.00	1,200.00	1,056.00	1,800.00	1,800.00	1,800.00	1,800.00
Total Group 8									
EMPLOYEE BENEFITS	39,336.46	36,176.78	45,848.00	44,578.47	37,952.82	43,997.00	43,997.00	43,997.00	43,997.00
Total Dept 9010									
EMPLOYEE BENEFITS	39,336.46	36,176.78	45,848.00	44,578.47	37,952.82	43,997.00	43,997.00	43,997.00	43,997.00

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Fund CS01									
 Type E									
 Dept 9510									
 Group 9									
CS01.9510.90100									
TRANS TO WORK/COMP - CS02..	2,890.00	1,946.66	3,095.00	3,095.00	0.00	3,451.00	3,451.00	3,451.00	3,451.00
Total Group 9									
 TRANSFERS	<u>2,890.00</u>	<u>1,946.66</u>	<u>3,095.00</u>	<u>3,095.00</u>	<u>0.00</u>	<u>3,451.00</u>	<u>3,451.00</u>	<u>3,451.00</u>	<u>3,451.00</u>
Total Dept 9510									
 INTERFUND TRANSFERS	<u>2,890.00</u>	<u>1,946.66</u>	<u>3,095.00</u>	<u>3,095.00</u>	<u>0.00</u>	<u>3,451.00</u>	<u>3,451.00</u>	<u>3,451.00</u>	<u>3,451.00</u>
Total Type E									
 Expense	<u>3,019,052.88</u>	<u>2,755,821.43</u>	<u>3,257,241.00</u>	<u>3,257,241.00</u>	<u>2,510,569.37</u>	<u>3,454,057.00</u>	<u>3,454,057.00</u>	<u>3,454,057.00</u>	<u>3,454,057.00</u>
Total Fund CS01									
 GENERAL LIABILITY/SELF INS	<u>(532,122.17)</u>	<u>(291,521.96)</u>	<u>0.00</u>	<u>0.00</u>	<u>2,495,328.91</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund CS02									
WORKMANS COMPENSATION									
Type R									
Revenue									
Group									
CS02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	350,000.00	350,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
CS02.0000.02401.09									
INTEREST EARNINGS.GENERAL	145,778.77	41,883.04	50,000.00	50,000.00	7,882.18	8,500.00	8,500.00	8,500.00	8,500.00
CS02.0000.02701.09									
REFUND PRIOR YEAR.GENERAL	49,509.24	20,829.90	250,000.00	250,000.00	2,776.12	0.00	0.00	0.00	0.00
CS02.0000.02770.09									
MISCELLANEOUS.GENERAL	143,489.71	1,284,248.03	0.00	0.00	979,613.71	250,000.00	250,000.00	250,000.00	250,000.00
CS02.0000.02772.09									
IRRA LIABILITY PREMIUMS.GENERAL	118,451.00	70,737.10	110,304.00	110,304.00	0.00	75,940.00	75,940.00	75,940.00	75,940.00
CS02.0000.02810.09									
TRANS FROM GENERAL.GENERAL	2,096,480.00	1,303,209.13	2,200,577.00	2,200,577.00	0.00	2,297,154.00	2,297,154.00	2,297,154.00	2,297,154.00
CS02.0000.02820.09									
TRANS FROM T.O.V..GENERAL	324,590.00	216,596.53	326,005.00	326,005.00	0.00	355,533.00	355,533.00	355,533.00	355,533.00
CS02.0000.02821.09									
TRANSFER FROM CT.GENERAL	354,782.00	209,133.70	311,136.00	311,136.00	0.00	319,099.00	319,099.00	319,099.00	319,099.00
CS02.0000.02825.09									
TRANS FROM CS01.GENERAL	2,890.00	1,946.66	3,095.00	3,095.00	0.00	3,451.00	3,451.00	3,451.00	3,451.00
CS02.0000.02841.09									
TRANS FROM DB HWY.GENERAL	367,891.00	201,067.18	343,222.00	343,222.00	0.00	363,878.00	363,878.00	363,878.00	363,878.00
CS02.0000.02866.09									
TRANS FROM SL.GENERAL	4,865.00	3,308.34	6,269.00	6,269.00	0.00	6,294.00	6,294.00	6,294.00	6,294.00
CS02.0000.02867.09									
TRANS FROM SP02.GENERAL	26,180.00	17,996.72	36,177.00	36,177.00	0.00	40,115.00	40,115.00	40,115.00	40,115.00
CS02.0000.02869.09									
TRANS FROM SR.GENERAL	50,918.00	31,036.95	50,190.00	50,190.00	0.00	51,239.00	51,239.00	51,239.00	51,239.00
CS02.0000.02880.09									
TRANS FROM ZF01.GENERAL	9,430.00	5,841.10	8,855.00	8,855.00	0.00	9,266.00	9,266.00	9,266.00	9,266.00
Total Group									
	(3,695,254.72)	(3,407,834.38)	(4,045,830.00)	(4,045,830.00)	(990,272.01)	(3,880,469.00)	(3,880,469.00)	(3,880,469.00)	(3,880,469.00)
Total Dept 0000									
.	(3,695,254.72)	(3,407,834.38)	(4,045,830.00)	(4,045,830.00)	(990,272.01)	(3,880,469.00)	(3,880,469.00)	(3,880,469.00)	(3,880,469.00)

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Fund CS02									
Type R									
Total Type R Revenue									
	(3,695,254.72)	(3,407,834.38)	(4,045,830.00)	(4,045,830.00)	(990,272.01)	(3,880,469.00)	(3,880,469.00)	(3,880,469.00)	(3,880,469.00)

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund CS02									
Type E									
Dept 1710									
Group 1									
CS02.1710.11000									
ACCOUNT CLERK	768.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS02.1710.12461									
SENIOR ACCOUNT CLERK TYPIST	52,141.38	56,907.34	59,800.00	62,085.35	62,085.35	66,700.00	66,700.00	66,700.00	66,700.00
CS02.1710.19650									
OVERTIME	0.00	46.93	500.00	500.00	251.27	500.00	500.00	500.00	500.00
Total Group 1									
PERSONAL SERVICES	52,909.67	56,954.27	60,300.00	62,585.35	62,336.62	67,200.00	67,200.00	67,200.00	67,200.00
Group 4									
CONTRACTUAL EXPENSE									
CS02.1710.41700									
TPA SERVICES	110,000.00	83,324.98	95,700.00	95,700.00	89,399.78	100,000.00	100,000.00	100,000.00	100,000.00
CS02.1710.41712									
ADMINISTRATION - OTHER..	134,881.28	130,611.63	140,000.00	140,000.00	127,467.57	140,000.00	140,000.00	140,000.00	140,000.00
CS02.1710.41935									
CLAIMS PAID..	3,237,342.77	2,834,569.43	3,500,000.00	3,450,080.65	3,066,369.18	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
CS02.1710.41989									
INSURANCE POLICIES..	211,382.00	196,348.00	200,000.00	247,287.00	247,287.00	220,000.00	220,000.00	220,000.00	220,000.00
Total Group 4									
CONTRACTUAL EXPENSE	3,693,606.05	3,244,854.04	3,935,700.00	3,933,067.65	3,530,523.53	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00
Total Dept 1710									
GENERAL LIABILITY	3,746,515.72	3,301,808.31	3,996,000.00	3,995,653.00	3,592,860.15	3,827,200.00	3,827,200.00	3,827,200.00	3,827,200.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund CS02									
Type E									
Dept 1980									
Group 4									
CS02.1980.41234									
MTA PAYROLL TAX	180.46	197.03	206.00	212.03	212.03	228.00	228.00	228.00	228.00
Total Group 4									
CONTRACTUAL EXPENSE	180.46	197.03	206.00	212.03	212.03	228.00	228.00	228.00	228.00
Total Dept 1980									
MTA PAYROLL TAX	180.46	197.03	206.00	212.03	212.03	228.00	228.00	228.00	228.00

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Fund CS02									
Type E									
Dept 9010									
Group 8									
CS02.9010.80010									
STATE RETIREMENT	8,896.38	9,557.19	10,000.00	11,000.00	10,981.34	10,500.00	10,500.00	10,500.00	10,500.00
CS02.9010.80020									
SOCIAL SEC TAX	4,078.77	4,393.13	4,824.00	4,824.00	4,701.91	5,141.00	5,141.00	5,141.00	5,141.00
CS02.9010.80040									
HOSP & MEDICAL INSURANCE	29,559.15	28,984.34	33,000.00	31,145.39	31,145.39	35,000.00	35,000.00	35,000.00	35,000.00
CS02.9010.80050									
WELFARE PAYMENTS	1,158.38	1,181.06	1,800.00	1,800.00	1,163.51	2,400.00	2,400.00	2,400.00	2,400.00
Total Group 8									
EMPLOYEE BENEFITS	43,692.68	44,115.72	49,624.00	48,769.39	47,992.15	53,041.00	53,041.00	53,041.00	53,041.00
Total Dept 9010									
EMPLOYEE BENEFITS	43,692.68	44,115.72	49,624.00	48,769.39	47,992.15	53,041.00	53,041.00	53,041.00	53,041.00
Total Type E									
Expense	3,790,388.86	3,346,121.06	4,045,830.00	4,044,634.42	3,641,064.33	3,880,469.00	3,880,469.00	3,880,469.00	3,880,469.00
Total Fund CS02									
WORKMANS COMPENSATION	95,134.14	(61,713.32)	0.00	(1,195.58)	2,650,792.32	0.00	0.00	0.00	0.00

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Fund CT									
Type R									
Group									
CT.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	188,661.00	4,244,682.53	0.00	611,484.00	611,484.00	611,484.00	611,484.00
CT.0000.01004.09									
APPROP	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00
RESERVES/ASSIGNMENTS.GENERAL									
CT.0000.01770.02									
AIRPORT LANDING FEES.MACARTHUR	2,886,018.53	1,593,700.53	2,700,000.00	2,700,000.00	1,520,288.03	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
CT.0000.01771.02									
AIRPORT PARKING.MACARTHUR	3,228,009.78	721,126.55	2,775,000.00	2,775,000.00	1,818,713.63	2,775,000.00	2,775,000.00	2,775,000.00	2,775,000.00
CT.0000.01772.02									
AIRPORT TERMINAL RENTALS.MACARTHUR	527,506.64	555,875.51	531,000.00	531,000.00	477,993.21	556,651.00	556,651.00	556,651.00	556,651.00
CT.0000.01773.02									
BAYPORT RENTALS.MACARTHUR	30,696.94	35,905.36	34,546.00	34,546.00	35,498.42	36,000.00	36,000.00	36,000.00	36,000.00
CT.0000.01774.02									
AIRPORT TERMINAL CONCESSIONS.MACARTHUR	836,245.91	267,906.20	1,000,000.00	1,000,000.00	321,803.69	300,000.00	300,000.00	300,000.00	300,000.00
CT.0000.01775.02									
AIRPORT MINIMUM CAR RENTAL.MACARTHUR	1,151,438.94	1,192,366.73	1,429,056.00	1,429,056.00	1,067,215.07	1,078,902.00	1,078,902.00	1,078,902.00	1,078,902.00
CT.0000.01776.02									
AIRPORT NON-TERMINAL RENTALS.MACARTHUR	2,751,821.65	2,740,234.12	2,942,749.00	2,942,749.00	2,718,702.35	2,942,749.00	2,942,749.00	2,942,749.00	2,942,749.00
CT.0000.01777.02									
AIRPORT CAR RENTAL CONCESSION.MACARTHUR	566,416.99	24,019.93	50,000.00	50,000.00	275,322.55	50,000.00	50,000.00	50,000.00	50,000.00
CT.0000.01778.02									
AIRPORT OTHER INCOME.MACARTHUR	716,400.06	405,830.69	400,000.00	400,000.00	373,562.84	400,000.00	400,000.00	400,000.00	400,000.00
CT.0000.01779.02									
AIRPORT TIEDOWNS - BAYPORT.MACARTHUR	10,200.00	5,925.00	10,000.00	10,000.00	9,715.00	7,000.00	7,000.00	7,000.00	7,000.00
CT.0000.01779.09									
REIMB. TO TOWN BY PFC.GENERAL	1,740.12	185,355.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.01780.02									
RESIDENT PARKING FEES.MACARTHUR	335,921.00	162,730.00	350,000.00	350,000.00	322,988.20	350,000.00	350,000.00	350,000.00	350,000.00
CT.0000.01781.02									
AIRPORT NON-TERMINAL CONCESS.MACARTHUR	27,971.55	53,489.43	30,000.00	30,000.00	16,875.54	30,000.00	30,000.00	30,000.00	30,000.00
CT.0000.01782.02									
AIRPORT BAGGAGE CLAIM AREA	1,219,770.57	475,876.28	1,564,590.00	1,564,590.00	653,142.74	1,640,000.00	1,640,000.00	1,640,000.00	1,640,000.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund CT									
MAC ARTHUR AIRPORT									
Type R									
Revenue									
Group									
CT.0000.01783.02									
WEST CONCOURSE FEES.MACARTHUR	115,978.68	139,145.51	951,074.00	951,074.00	294,712.34	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
CT.0000.01784.02									
AIRPORT GENERAL LANDING FEES.MACARTHUR	255,735.42	217,348.35	228,000.00	228,000.00	286,896.64	240,000.00	240,000.00	240,000.00	240,000.00
CT.0000.01787.02									
MISC. VENDING MACHINES.MACARTHUR	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.0000.01788.02									
READY SPACE - AIRPORT.MACARTHUR	126,973.90	118,720.32	125,000.00	125,000.00	109,320.52	76,660.00	76,660.00	76,660.00	76,660.00
CT.0000.01789.02									
BADGING FEES.MACARTHUR	26,415.00	31,770.00	12,000.00	12,000.00	42,954.00	25,000.00	25,000.00	25,000.00	25,000.00
CT.0000.01790.02									
FUEL SURCHARGE.MACARTHUR	570,546.37	434,698.67	735,500.00	735,500.00	483,431.30	650,000.00	650,000.00	650,000.00	650,000.00
CT.0000.01791.02									
FUEL CONCESSION USAGE.MACARTHUR	205,316.04	174,047.73	175,000.00	175,000.00	229,775.53	225,000.00	225,000.00	225,000.00	225,000.00
CT.0000.01792.02									
TAXI CONCESSION.MACARTHUR	30,000.00	10,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
CT.0000.01793.02									
CUSTOM FEES - FBO.MACARTHUR	18,293.75	10,700.00	15,000.00	15,000.00	19,600.00	20,000.00	20,000.00	20,000.00	20,000.00
CT.0000.02401.09									
INTEREST EARNINGS.GENERAL	142,546.56	34,936.40	60,000.00	60,000.00	2,709.85	2,700.00	2,700.00	2,700.00	2,700.00
CT.0000.02410.02									
PROPERTY RENTAL.MACARTHUR	728,000.00	728,000.00	728,400.00	728,400.00	728,000.00	728,400.00	728,400.00	728,400.00	728,400.00
CT.0000.02460.02									
PARKING VIOLATION FEES.MACARTHUR	54,383.00	35,707.00	40,000.00	40,000.00	825.00	40,000.00	40,000.00	40,000.00	40,000.00
CT.0000.02610.02									
FINES - LIMA.MACARTHUR	900.00	100.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00
CT.0000.02620.02									
FORFEITED BID DEPOSITS/PLANS/SPECS.MACARTHUR	7,050.00	5,150.00	0.00	0.00	7,800.00	0.00	0.00	0.00	0.00
CT.0000.02665.09									
SALE OF SURPLUS VEHICLES/EQUIPMENT.GENERAL	1,423.53	2,952.07	5,000.00	5,000.00	5,493.38	5,000.00	5,000.00	5,000.00	5,000.00
CT.0000.02680.02									
INS. RECOVERIES.MACARTHUR	7,194.41	5,210.07	0.00	0.00	29,554.65	0.00	0.00	0.00	0.00
CT.0000.02682.09									
HEALTH INSURANCE EMPLOYEE CONTRIBUTION.GENERAL	50,838.45	63,600.08	55,500.00	55,500.00	73,956.17	73,000.00	73,000.00	73,000.00	73,000.00

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Prepared By: ESCHAFER

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund CT									
MAC ARTHUR AIRPORT									
Type R									
Revenue									
Group									
CT.0000.02701.02									
REFUND PRIOR YEAR	0.00	0.00	0.00	0.00	30,963.13	0.00	0.00	0.00	0.00
EXPENSES.MACARTHUR									
CT.0000.02770.02									
MISCELLANEOUS INCOME.MACARTHUR	1,850.50	806.50	1,000.00	1,000.00	224,254.00	1,000.00	1,000.00	1,000.00	1,000.00
CT.0000.02999.02									
GAS REIMBURSEMENT -	48,795.88	15,580.40	40,000.00	40,000.00	12,464.46	40,000.00	40,000.00	40,000.00	40,000.00
OTHER.MACARTHUR									
CT.0000.04589.02									
FEDERAL AID - CARES ACT.MACARTHUR	0.00	4,108,101.45	0.00	0.00	6,314,964.80	0.00	0.00	0.00	0.00
CT.0000.04800.02									
TSA - LEO	58,400.00	58,560.00	0.00	0.00	29,479.68	0.00	0.00	0.00	0.00
REIMBURSEMENT.MACARTHUR									
CT.0000.04999.02									
FAA REIMB.-ADMIN..MACARTHUR	106,387.08	19,527.58	20,000.00	20,000.00	14,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Total Group									
	(16,847,607.25)	(14,635,004.12)	(17,227,076.00)	(21,283,097.53)	(18,554,276.72)	(17,181,546.00)	(17,181,546.00)	(17,181,546.00)	(17,181,546.00)
Total Dept 0000									
.	(16,847,607.25)	(14,635,004.12)	(17,227,076.00)	(21,283,097.53)	(18,554,276.72)	(17,181,546.00)	(17,181,546.00)	(17,181,546.00)	(17,181,546.00)
Total Type R									
Revenue	(16,847,607.25)	(14,635,004.12)	(17,227,076.00)	(21,283,097.53)	(18,554,276.72)	(17,181,546.00)	(17,181,546.00)	(17,181,546.00)	(17,181,546.00)

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Fund CT									
Type E									
Dept 1980									
Group 4									
CT.1980.41234									
MTA PAYROLL TAX	20,590.62	19,299.42	21,600.00	21,600.00	20,735.32	23,000.00	23,000.00	23,000.00	23,000.00
Total Group 4									
CONTRACTUAL EXPENSE	20,590.62	19,299.42	21,600.00	21,600.00	20,735.32	23,000.00	23,000.00	23,000.00	23,000.00
Total Dept 1980									
MTA PAYROLL TAX	20,590.62	19,299.42	21,600.00	21,600.00	20,735.32	23,000.00	23,000.00	23,000.00	23,000.00

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Fund CT									
Type E									
Dept 5610									
Group 1									
MAC ARTHUR AIRPORT									
Expense									
L. I. MAC ARTHUR AIRPORT									
PERSONAL SERVICES									
CT.5610.10500									
COMMISSIONER AVIATION & TRANSPORTATION	137,836.03	144,144.19	143,100.00	146,522.83	146,522.83	148,100.00	148,100.00	148,100.00	148,100.00
CT.5610.10505									
DEPUTY COMMISSIONER AVIATION & TRANSPORTATION	117,627.35	123,844.81	120,700.00	125,908.56	125,908.56	133,100.00	133,100.00	133,100.00	133,100.00
CT.5610.10507									
DIRECTOR OF AIRPORT SECURITY	90,346.20	92,684.57	92,000.00	94,200.68	94,200.68	93,900.00	93,900.00	93,900.00	93,900.00
CT.5610.10510									
SECRETARY TO COMMISSIONER AVIATION & TRANSPORTATION.	55,335.86	56,720.06	56,300.00	57,646.42	57,646.42	58,000.00	58,000.00	58,000.00	58,000.00
CT.5610.10515									
EXECUTIVE ASSISTANT TO COMMISSIONER AVIATION & TRANSPORTATION	15,507.75	72,554.08	72,000.00	73,722.39	73,722.39	73,500.00	73,500.00	73,500.00	73,500.00
CT.5610.11000									
ACCOUNT CLERK	50,131.31	51,457.85	51,300.00	52,321.30	52,286.79	53,800.00	53,800.00	53,800.00	53,800.00
CT.5610.11010									
AIRPORT IDENTIFICATION TECHNICIAN	43,341.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.11016									
ASSISTANT AIRPORT OPERATIONS SUPERVISOR	0.00	6,731.71	0.00	33,207.07	31,678.78	66,000.00	66,000.00	66,000.00	66,000.00
CT.5610.11017									
AIRPORT FACILITIES SUPERVISOR	110,920.41	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.11025									
AIRPORT ADMINISTRATION SUPERVISOR	93,058.27	95,943.87	95,600.00	98,087.71	98,087.71	98,900.00	98,900.00	98,900.00	98,900.00
CT.5610.11027									
AIRPORT SPECIAL EVENTS COORD	83,062.74	89,301.66	93,400.00	96,245.76	96,245.76	97,900.00	97,900.00	97,900.00	97,900.00
CT.5610.11360									
OFFICE ASSISTANT	0.00	0.00	0.00	6,000.00	5,832.07	31,600.00	31,600.00	31,600.00	31,600.00
CT.5610.12080									
PRINCIPAL ACCOUNT CLERK	40,933.84	58,304.43	60,800.00	62,205.41	62,205.41	66,400.00	66,400.00	66,400.00	66,400.00
CT.5610.12660									
SENIOR OFFICE ASSISTANT	100,316.46	106,015.59	104,800.00	115,466.95	96,846.80	55,700.00	55,700.00	55,700.00	55,700.00
CT.5610.15000									
AIRPORT FIRE SAFETY OFFICER	1,163,260.87	1,152,902.90	1,204,300.00	1,246,036.23	1,246,036.23	1,376,400.00	1,376,400.00	1,376,400.00	1,376,400.00
CT.5610.15006									
ASSIST. AIRPORT CONSTRUCTION	70,035.71	71,896.42	71,900.00	73,044.29	71,699.43	74,500.00	74,500.00	74,500.00	74,500.00

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Fund CT									
Type E									
Dept 5610									
Group 1									
CT.5610.15008									
AIRPORT CUSTODIAL SUPERVISOR	84,305.09	86,752.40	86,100.00	90,089.09	90,089.09	90,300.00	90,300.00	90,300.00	90,300.00
CT.5610.15010									
AIRPORT LIGHTING SPECIALIST	0.00	0.00	63,700.00	6,200.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15060									
AIRPORT SECURITY GUARD	835,489.49	963,103.31	1,001,700.00	974,488.43	815,723.55	1,029,000.00	1,029,000.00	1,029,000.00	1,029,000.00
CT.5610.15080									
AIRPORT SECURITY SUPERVISOR	37,095.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15193									
AUTOMOTIVE MECHANIC IV	52,597.77	59,375.92	66,700.00	68,090.31	68,090.31	78,000.00	78,000.00	78,000.00	78,000.00
CT.5610.15260									
CHIEF AIRPORT FIRE SAFETY OFFICER	90,428.77	97,625.60	99,000.00	99,685.76	99,685.76	101,400.00	101,400.00	101,400.00	101,400.00
CT.5610.15300									
CUSTODIAL WORKER III	70,169.87	72,893.56	71,900.00	74,774.26	74,774.26	74,700.00	74,700.00	74,700.00	74,700.00
CT.5610.15320									
CUSTODIAL WORKER I	344,612.29	349,405.51	358,000.00	365,113.83	356,571.22	63,000.00	63,000.00	63,000.00	63,000.00
CT.5610.15321									
CUSTODIAL WORKER II	57,275.83	59,385.98	58,600.00	60,782.02	60,782.02	476,450.00	476,450.00	476,450.00	476,450.00
CT.5610.15660									
LABORER	0.00	11,504.85	64,600.00	25,850.00	15,176.94	59,600.00	59,600.00	59,600.00	59,600.00
CT.5610.15700									
MAINTENANCE MECHANIC I	93,209.15	98,323.88	108,700.00	103,197.03	86,268.04	106,200.00	106,200.00	106,200.00	106,200.00
CT.5610.15720									
MAINTENANCE MECHANIC II	133,209.93	45,625.25	0.00	50,465.40	50,408.76	63,900.00	63,900.00	63,900.00	63,900.00
CT.5610.15740									
MAINTENANCE MECHANIC III	182,210.27	271,271.57	329,700.00	339,866.98	327,297.09	404,800.00	404,800.00	404,800.00	404,800.00
CT.5610.15741									
MAINTENANCE MECHANIC IV	70,303.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.15742									
MAINT.MECHANIC IV COORD.	93,342.02	3,870.41	0.00	25,000.00	7,419.46	0.00	0.00	0.00	0.00
CT.5610.15743									
MAINTENANCE MECHANIC IV ZONE	0.00	75,314.53	86,100.00	88,564.18	88,564.18	90,300.00	90,300.00	90,300.00	90,300.00
CT.5610.15840									
AIRPORT SENIOR FIRE SAFETY OFFICER	235,835.17	254,534.85	264,000.00	272,213.23	272,213.23	284,900.00	284,900.00	284,900.00	284,900.00
CT.5610.15850									
SENIOR AIRPORT SECURITY GUARD	152,666.65	150,817.83	148,600.00	155,629.35	155,629.35	155,500.00	155,500.00	155,500.00	155,500.00

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Fund CT									
Type E									
Dept 5610									
Group 1									
CT.5610.19600									
NIGHT DIFFERENTIAL	188,775.57	212,520.27	230,000.00	230,000.00	209,858.15	230,000.00	230,000.00	230,000.00	230,000.00
CT.5610.19650									
OVERTIME	927,182.32	470,757.49	500,000.00	636,602.34	636,602.34	500,000.00	500,000.00	500,000.00	500,000.00
CT.5610.19655									
OUT OF CLASSIFICATION	1,301.37	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
CT.5610.19750									
SNOW OVERTIME	91,904.90	17,516.81	300,000.00	300,000.00	187,688.65	300,000.00	300,000.00	300,000.00	300,000.00
CT.5610.19990									
PART TIME REGULAR	104,155.28	117,699.47	120,000.00	120,000.00	109,551.89	120,000.00	120,000.00	120,000.00	120,000.00
CT.5610.19991									
PART TIME SUMMER	0.00	0.00	5,000.00	5,000.00	126.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 1									
PERSONAL SERVICES	6,017,786.18	5,540,801.63	6,195,600.00	6,376,227.81	5,971,440.15	6,664,850.00	6,664,850.00	6,664,850.00	6,664,850.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
CT.5610.22500									
OTHER EQUIPMENT..	2,578.00	2,917.67	0.00	6,485.01	6,485.01	0.00	0.00	0.00	0.00
CT.5610.22510									
RADIOS	0.00	0.00	10,000.00	9,214.99	0.00	6,000.00	6,000.00	6,000.00	6,000.00
CT.5610.22585									
SECURITY SYSTEMS	6,817.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	9,395.64	2,917.67	10,000.00	15,700.00	6,485.01	6,000.00	6,000.00	6,000.00	6,000.00
Group 4									
CONTRACTUAL EXPENSE									
CT.5610.41000									
OFFICE SUPPLIES..	4,274.56	2,833.73	4,000.00	5,000.00	4,960.25	6,000.00	6,000.00	6,000.00	6,000.00
CT.5610.41001									
FIRST AID SUPPLIES..	894.00	1,075.01	1,500.00	1,500.00	882.90	1,900.00	1,900.00	1,900.00	1,900.00
CT.5610.41060									
SECURITY SUPPLIES..	15,395.79	4,917.62	12,350.00	14,887.25	7,090.05	8,800.00	8,800.00	8,800.00	8,800.00
CT.5610.41200									
GAS & OIL..	57,500.78	25,858.99	50,000.00	50,000.00	46,327.27	60,000.00	60,000.00	60,000.00	60,000.00

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Fund CT									
Type E									
Dept 5610									
Group 4									
CT.5610.41210									
DIESEL FUEL	35,603.88	21,902.62	50,000.00	50,000.00	28,408.79	60,000.00	60,000.00	60,000.00	60,000.00
CT.5610.41220									
MOTOR VEHICLE SUPPLIES	56,663.78	68,433.86	115,000.00	120,000.00	110,972.57	100,000.00	100,000.00	100,000.00	100,000.00
CT.5610.41221									
FIRE VEHICLE REPAIR	620.00	21,487.83	6,000.00	25,000.00	1,462.40	30,000.00	30,000.00	30,000.00	30,000.00
CT.5610.41300									
SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	698.16	0.00	0.00	0.00	0.00	0.00
CT.5610.41500									
CUSTODIAL SUPPLIES..	48,028.91	36,871.81	47,264.00	57,466.55	53,696.92	55,764.00	55,764.00	55,764.00	55,764.00
CT.5610.41701									
FIRE EXTINGUISHERS/INSPECTIONS..	2,224.45	1,314.85	2,300.00	2,300.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
CT.5610.41720									
FIRE RESCUE SUPPLIES..	12,452.99	19,532.80	22,700.00	24,925.90	10,521.04	28,700.00	28,700.00	28,700.00	28,700.00
CT.5610.41840									
SAND,SALT, AND CHEMICALS	15,813.31	0.00	89,620.00	89,620.00	40,598.26	89,620.00	89,620.00	89,620.00	89,620.00
CT.5610.43700									
AIRPORT LIAB INSURANCE	97,349.00	109,697.00	100,000.00	124,000.00	123,750.00	145,000.00	145,000.00	145,000.00	145,000.00
CT.5610.44041									
ADVERTISING..	0.00	400.00	66,891.00	66,192.84	4,242.16	66,891.00	66,891.00	66,891.00	66,891.00
CT.5610.44042									
PRINTING/STICKERS/FORMS ETC..	1,799.00	2,281.00	1,100.00	1,215.00	1,215.00	0.00	0.00	0.00	0.00
CT.5610.44080									
EQUIPMENT RENTAL	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00
CT.5610.44111									
PROPERTY REPAIR..	0.00	0.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
CT.5610.44116									
FIELD MAINTENANCE..	59,962.59	85,401.66	116,387.00	121,988.79	94,438.74	110,104.00	110,104.00	110,104.00	110,104.00
CT.5610.44117									
BUILDING MAINTENANCE..	90,853.32	108,276.23	100,075.00	124,270.24	80,372.95	90,978.00	90,978.00	90,978.00	90,978.00
CT.5610.44120									
EQUIPMENT REPAIR..	7,584.30	14,061.38	33,000.00	33,000.00	5,952.54	33,000.00	33,000.00	33,000.00	33,000.00
CT.5610.44121									
RADIO REPAIR..	3,260.21	1,943.25	7,000.00	7,000.00	5,067.14	7,000.00	7,000.00	7,000.00	7,000.00
CT.5610.44162									
UNIFORMS FIRE RESCUE..	7,718.07	6,269.50	20,000.00	20,000.00	4,064.10	7,300.00	7,300.00	7,300.00	7,300.00

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Fund CT									
Type E									
Dept 5610									
Group 4									
CT.5610.44163									
UNIFORMS - AIRPORT LE	17,817.94	2,847.75	13,000.00	13,000.00	2,978.70	12,400.00	12,400.00	12,400.00	12,400.00
CT.5610.44164									
A.S.C. FINGERPRINTING..	13,000.00	7,000.00	9,000.00	11,500.00	11,500.00	9,000.00	9,000.00	9,000.00	9,000.00
CT.5610.44171									
UNIFORMS & SAFETY EQUIPMENT	1,553.00	0.00	1,500.00	3,000.00	768.25	1,500.00	1,500.00	1,500.00	1,500.00
CT.5610.44175									
SAFETY TRAINING..	449.94	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
CT.5610.44300									
SERVICE CONTRACTS..	183,046.12	277,913.68	350,644.00	401,292.73	304,014.61	374,977.00	374,977.00	374,977.00	374,977.00
CT.5610.44310									
FIRE / AMBULANCE PROTECTION	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CT.5610.45000									
OUTSIDE PROFESSIONAL..	1,165,115.52	1,309,305.26	1,100,179.00	1,916,810.10	1,237,833.33	1,119,679.00	1,119,679.00	1,119,679.00	1,119,679.00
CT.5610.45045									
ADMINISTRATIVE CHARGES..	1,256,938.00	1,349,976.00	1,516,784.00	1,516,784.00	758,392.00	1,482,983.00	1,482,983.00	1,482,983.00	1,482,983.00
CT.5610.45100									
MEDICAL EXPENSES	4,100.00	3,546.00	4,200.00	4,200.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
CT.5610.45102									
OUTSIDE PROFESSIONAL / SECURITY	326,885.24	109,848.00	260,000.00	188,086.00	75,354.24	260,000.00	260,000.00	260,000.00	260,000.00
CT.5610.45350									
EDUCATION & SEMINARS..	12,240.00	17,043.58	49,541.00	49,541.00	25,783.44	50,041.00	50,041.00	50,041.00	50,041.00
CT.5610.46450									
MEMBERSHIPS	275.00	550.00	1,575.00	1,575.00	0.00	1,850.00	1,850.00	1,850.00	1,850.00
CT.5610.46900									
MISCELLANEOUS & TRAVEL..	13,292.04	6,475.59	15,554.00	15,554.00	12,763.44	18,995.00	18,995.00	18,995.00	18,995.00
CT.5610.48156									
MSW AIRPORT..	4,700.65	1,961.15	5,000.00	5,000.00	2,367.60	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 4									
CONTRACTUAL EXPENSE	3,528,120.39	3,619,734.15	4,177,872.00	5,071,115.56	3,056,486.69	4,251,190.00	4,251,190.00	4,251,190.00	4,251,190.00
Total Dept 5610									
L. I. MAC ARTHUR AIRPORT	9,555,302.21	9,163,453.45	10,383,472.00	11,463,043.37	9,034,411.85	10,922,040.00	10,922,040.00	10,922,040.00	10,922,040.00

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Fund CT									
Type E									
Dept 9010									
Group 8									
CT.9010.80010									
STATE RETIREMENT..	959,846.10	906,370.84	1,100,000.00	1,100,000.00	929,046.74	930,000.00	930,000.00	930,000.00	930,000.00
CT.9010.80020									
SOCIAL SECURITY TAX..	463,992.83	425,151.23	507,700.00	507,700.00	447,826.70	515,600.00	515,600.00	515,600.00	515,600.00
CT.9010.80030									
UNIFORM ALLOWANCE..	18,312.50	18,525.00	24,000.00	24,000.00	17,300.00	22,000.00	22,000.00	22,000.00	22,000.00
CT.9010.80040									
HOSP & MEDICAL INSURANCE..	1,873,363.97	1,908,068.21	2,300,000.00	2,064,063.25	1,987,692.01	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
CT.9010.80050									
WELFARE PAYMENTS..	72,554.51	81,647.99	84,000.00	84,000.00	74,275.75	85,000.00	85,000.00	85,000.00	85,000.00
CT.9010.80060									
UNEMPLOYMENT INSURANCE..	20,700.00	21,877.93	30,000.00	30,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Group 8									
EMPLOYEE BENEFITS	3,408,769.91	3,361,641.20	4,045,700.00	3,809,763.25	3,456,141.20	3,772,600.00	3,772,600.00	3,772,600.00	3,772,600.00
Total Dept 9010									
EMPLOYEE BENEFITS	3,408,769.91	3,361,641.20	4,045,700.00	3,809,763.25	3,456,141.20	3,772,600.00	3,772,600.00	3,772,600.00	3,772,600.00

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Fund CT									
Type E									
Dept 9089									
Group 1									
CT.9089.19001									
SEVER/TERM/PROM ALLOWANCE	0.00	0.00	150,000.00	126,207.44	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Group 1									
PERSONAL SERVICES	0.00	0.00	150,000.00	126,207.44	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Dept 9089									
OTHER EMPLOYEE BENEFITS	0.00	0.00	150,000.00	126,207.44	0.00	75,000.00	75,000.00	75,000.00	75,000.00

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Fund CT									
Type E									
Dept 9510									
Group 9									
CT.9510.90015									
TRANSFER TO CAPITAL	(100,860.49)	152,805.64	0.00	609,601.41	432,022.80	0.00	0.00	0.00	0.00
CT.9510.90100									
TRANS TO WORK/COMP - CS02..	354,782.00	209,133.70	311,136.00	311,136.00	0.00	319,099.00	319,099.00	319,099.00	319,099.00
CT.9510.90150									
TRAN TO SELF INS. - CS01..	327,701.00	297,929.39	300,372.00	300,372.00	0.00	308,007.00	308,007.00	308,007.00	308,007.00
Total Group 9									
TRANSFERS	581,622.51	659,868.73	611,508.00	1,221,109.41	432,022.80	627,106.00	627,106.00	627,106.00	627,106.00
Total Dept 9510									
INTERFUND TRANSFERS	581,622.51	659,868.73	611,508.00	1,221,109.41	432,022.80	627,106.00	627,106.00	627,106.00	627,106.00

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Fund CT									
Type E									
Dept 9730									
Group 6									
CT.9730.60010									
SERIAL BONDS - PRINCIPAL	1,467,083.08	795,857.28	1,582,368.00	1,426,469.50	1,426,469.50	1,391,800.00	1,391,800.00	1,391,800.00	1,391,800.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	1,467,083.08	795,857.28	1,582,368.00	1,426,469.50	1,426,469.50	1,391,800.00	1,391,800.00	1,391,800.00	1,391,800.00
Group 7									
INTEREST ON INDEBTEDNESS									
CT.9730.70010									
SERIAL BONDS INTEREST	280,251.81	236,019.51	432,428.00	367,428.00	299,056.70	370,000.00	370,000.00	370,000.00	370,000.00
Total Group 7									
INTEREST ON INDEBTEDNESS	280,251.81	236,019.51	432,428.00	367,428.00	299,056.70	370,000.00	370,000.00	370,000.00	370,000.00
Total Dept 9730									
DEBT SERVICE	1,747,334.89	1,031,876.79	2,014,796.00	1,793,897.50	1,725,526.20	1,761,800.00	1,761,800.00	1,761,800.00	1,761,800.00

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Fund CT									
Type E									
Dept 9780									
Group 6									
CT.9780.60010									
OTHER DEBT - PRINCIPAL	0.00	0.00	0.00	2,810,320.12	0.00	0.00	0.00	0.00	0.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	0.00	0.00	0.00	2,810,320.12	0.00	0.00	0.00	0.00	0.00
Total Dept 9780									
OTHER DEBT SERVICE	0.00	0.00	0.00	2,810,320.12	0.00	0.00	0.00	0.00	0.00
Total Type E									
Expense	15,313,620.14	14,236,139.59	17,227,076.00	21,245,941.09	14,668,837.37	17,181,546.00	17,181,546.00	17,181,546.00	17,181,546.00
Total Fund CT									
MAC ARTHUR AIRPORT	(1,533,987.11)	(398,864.53)	0.00	(37,156.44)	(3,885,439.35)	0.00	0.00	0.00	0.00

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Fund DB									
Type R									
Group									
DB.0000.02993.07									
GAS REIMBURSEMENT - VILLAGES.D.P.W.	46,206.93	31,726.87	45,000.00	45,000.00	42,907.01	45,000.00	45,000.00	45,000.00	45,000.00
DB.0000.02999.07									
GAS REIMBURSEMENT.D.P.W.	50,678.14	38,604.63	50,000.00	50,000.00	34,406.04	50,000.00	50,000.00	50,000.00	50,000.00
DB.0000.03507.07									
STATE AID (CHIPS).D.P.W.	3,162,157.92	0.00	1,680,000.00	8,295,685.80	7,141,444.40	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
DB.0000.05031.09									
INTERFUND TRANSFERS.GENERAL	332,342.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group									
	(33,042,786.55)	(29,594,222.40)	(31,653,896.00)	(38,369,581.80)	(35,024,595.91)	(32,199,462.00)	(32,199,462.00)	(32,199,462.00)	(32,199,462.00)
Total Dept 0000									
.	(33,042,786.55)	(29,594,222.40)	(31,653,896.00)	(38,369,581.80)	(35,024,595.91)	(32,199,462.00)	(32,199,462.00)	(32,199,462.00)	(32,199,462.00)
Total Type R									
Revenue	(33,042,786.55)	(29,594,222.40)	(31,653,896.00)	(38,369,581.80)	(35,024,595.91)	(32,199,462.00)	(32,199,462.00)	(32,199,462.00)	(32,199,462.00)

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Fund DB	HIGHWAY								
Type E	Expense								
Dept 1640	VEHICLE MAINTENANCE								
Group 1	PERSONAL SERVICES								
DB.1640.15181									
AUTOMOTIVE MECHANIC I	48,312.82	54,840.94	58,500.00	59,761.48	59,761.48	61,800.00	61,800.00	61,800.00	61,800.00
DB.1640.15190									
AUTOMOTIVE MECHANIC II	195,374.73	205,178.42	173,800.00	177,094.62	161,772.06	178,200.00	178,200.00	178,200.00	178,200.00
DB.1640.15192									
AUTOMOTIVE MECHANIC III	270,238.43	277,121.12	274,200.00	281,971.97	281,971.97	288,300.00	288,300.00	288,300.00	288,300.00
DB.1640.15193									
AUTOMOTIVE MECHANIC IV	74,824.00	106,595.83	135,200.00	138,598.31	138,598.31	149,900.00	149,900.00	149,900.00	149,900.00
DB.1640.15194									
AUTOMOTIVE MECHANIC IV-ZONE	85,751.25	90,301.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.1640.15210									
AUTOMOTIVE PARTS CLERK	60,289.54	64,125.16	62,800.00	65,255.72	65,255.72	65,300.00	65,300.00	65,300.00	65,300.00
DB.1640.15660									
LABORER	55,570.20	36,219.92	70,800.00	71,614.20	45,209.27	66,400.00	66,400.00	66,400.00	66,400.00
DB.1640.15720									
MAINTENANCE MECHANIC II	16,315.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.1640.15740									
MAINTENANCE MECHANIC III	104,901.45	137,307.38	137,000.00	139,725.18	139,656.39	142,900.00	142,900.00	142,900.00	142,900.00
DB.1640.19650									
OVERTIME	53,229.78	54,194.00	50,000.00	47,000.00	15,249.97	50,000.00	50,000.00	50,000.00	50,000.00
DB.1640.19655									
OUT OF CLASSIFICATION	8,769.84	5,090.92	5,000.00	5,000.00	4,110.89	3,000.00	3,000.00	3,000.00	3,000.00
DB.1640.19990									
PART TIME REGULAR	0.00	21,017.50	35,000.00	38,000.00	37,765.00	37,000.00	37,000.00	37,000.00	37,000.00
Total Group 1									
PERSONAL SERVICES	973,577.12	1,051,992.71	1,002,300.00	1,024,021.48	949,351.06	1,042,800.00	1,042,800.00	1,042,800.00	1,042,800.00
Group 2	EQUIPMENT & CAPITAL OUTLAY								
DB.1640.22550									
SHOP EQUIPMENT..	9,915.52	14,429.68	12,000.00	12,000.00	5,463.91	10,000.00	10,000.00	10,000.00	10,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	9,915.52	14,429.68	12,000.00	12,000.00	5,463.91	10,000.00	10,000.00	10,000.00	10,000.00
Group 4	CONTRACTUAL EXPENSE								

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Fund DB									
Type E									
Dept 1640									
Group 4									
DB.1640.41052									
MAINT/SUPPORT/SUBSCRIPTION	4,188.00	2,880.00	4,000.00	4,200.00	2,880.00	4,000.00	4,000.00	4,000.00	4,000.00
DB.1640.41220									
MOTOR VEHICLE SUPPLIES..	458,683.87	394,223.41	450,000.00	548,954.99	516,636.43	462,000.00	462,000.00	462,000.00	462,000.00
DB.1640.41270									
TIRES/REPAIR/SUPPLIES..	103,951.91	109,216.09	105,000.00	90,000.00	85,619.76	100,000.00	100,000.00	100,000.00	100,000.00
DB.1640.41300									
SMALL TOOLS & EQUIPMENT	1,577.17	7,734.12	3,000.00	6,000.00	4,750.03	3,000.00	3,000.00	3,000.00	3,000.00
DB.1640.44112									
FUEL PUMP MAINTENANCE	41,778.03	16,439.80	40,000.00	36,000.00	27,830.09	40,000.00	40,000.00	40,000.00	40,000.00
DB.1640.44120									
EQUIPMENT REPAIR..	162,311.33	158,771.28	175,000.00	245,477.94	220,808.89	200,000.00	200,000.00	200,000.00	200,000.00
DB.1640.46900									
MISCELLANEOUS & TRAVEL..	6,144.30	5,330.00	5,000.00	5,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 4									
CONTRACTUAL EXPENSE	778,634.61	694,594.70	782,000.00	935,632.93	858,525.20	811,500.00	811,500.00	811,500.00	811,500.00
Total Dept 1640									
VEHICLE MAINTENANCE	1,762,127.25	1,761,017.09	1,796,300.00	1,971,654.41	1,813,340.17	1,864,300.00	1,864,300.00	1,864,300.00	1,864,300.00

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Fund DB									
Type E									
Dept 1980									
Group 4									
DB.1980.41234									
MTA PAYROLL TAX	21,924.51	21,947.21	24,800.00	24,800.00	21,571.12	25,400.00	25,400.00	25,400.00	25,400.00
Total Group 4									
CONTRACTUAL EXPENSE	21,924.51	21,947.21	24,800.00	24,800.00	21,571.12	25,400.00	25,400.00	25,400.00	25,400.00
Total Dept 1980									
MTA PAYROLL TAX	21,924.51	21,947.21	24,800.00	24,800.00	21,571.12	25,400.00	25,400.00	25,400.00	25,400.00

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Fund DB									
Type E									
Dept 5110									
Group 1									
DB.5110.15280									
CONSTRUCTION EQUIPMENT OPERATOR	71,234.77	295,766.39	418,400.00	435,558.51	395,530.46	405,800.00	405,800.00	405,800.00	405,800.00
DB.5110.15540									
HEAVY EQUIPMENT OPERATOR	2,117,050.40	1,949,818.81	2,265,900.00	2,111,246.13	1,812,869.18	2,482,150.00	2,482,150.00	2,482,150.00	2,482,150.00
DB.5110.15575									
HIGHWAY CONSTRUCTION SUPERVISOR	5,264.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.15580									
HIGHWAY LABOR CREW LEADER	917,698.81	1,033,138.09	1,078,200.00	1,091,957.74	953,103.91	1,120,200.00	1,120,200.00	1,120,200.00	1,120,200.00
DB.5110.15581									
HIGHWAY LABOR CREW LEADER - ZONE	129,920.82	156,007.38	155,600.00	159,029.01	159,029.01	163,600.00	163,600.00	163,600.00	163,600.00
DB.5110.15582									
HIGHWAY LABOR CREW LEADER COORDINATOR	408,625.35	433,761.97	431,700.00	444,832.65	444,832.65	451,500.00	451,500.00	451,500.00	451,500.00
DB.5110.15660									
LABORER I	540,322.72	452,657.79	187,900.00	432,491.04	432,491.04	0.00	0.00	0.00	0.00
DB.5110.15685									
MAINTENANCE CREW LEADER	8,576.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.15700									
MAINTENANCE MECHANIC I	15,084.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB.5110.15720									
MAINTENANCE MECHANIC II	43,496.20	62,463.31	62,300.00	63,539.88	63,056.88	65,700.00	65,700.00	65,700.00	65,700.00
DB.5110.16160									
TREE TRIMMER II	4,435.14	46,324.23	51,700.00	51,700.00	44,063.25	59,100.00	59,100.00	59,100.00	59,100.00
DB.5110.19650									
OVERTIME	709,143.91	614,406.77	400,000.00	425,000.00	412,058.03	500,000.00	500,000.00	500,000.00	500,000.00
DB.5110.19655									
OUT OF CLASSIFICATION	56,650.50	38,933.90	40,000.00	55,000.00	54,335.03	40,000.00	40,000.00	40,000.00	40,000.00
DB.5110.19990									
PART TIME REGULAR	125,623.00	96,552.00	165,000.00	125,000.00	73,492.00	165,000.00	165,000.00	165,000.00	165,000.00
DB.5110.19991									
PART TIME SUMMER	5,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 1									
PERSONAL SERVICES	5,158,742.84	5,179,830.64	5,256,700.00	5,395,354.96	4,844,861.44	5,453,050.00	5,453,050.00	5,453,050.00	5,453,050.00

Group 2

EQUIPMENT & CAPITAL OUTLAY

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Fund DB									
Type E									
Dept 5110									
Group 4									
DB.5110.44000									
PRINTING..	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00
DB.5110.44080									
EQUIPMENT RENTAL	9,505.65	18,892.56	1,000.00	50,265.00	50,263.30	1,000.00	1,000.00	1,000.00	1,000.00
DB.5110.44174									
SAFETY & PROTECTIVE EQUIPMENT	352.94	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
DB.5110.44300									
SERVICE CONTRACTS..	567.91	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
DB.5110.44303									
TREE & STUMP REMOVAL	925,000.00	578,982.74	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00	500,000.00	500,000.00
DB.5110.46900									
MISCELLANEOUS & TRAVEL	6,171.50	8,112.77	10,000.00	10,000.00	2,109.08	8,000.00	8,000.00	8,000.00	8,000.00
DB.5110.48155									
MSW..	966,973.90	1,094,934.35	900,000.00	826,860.00	826,267.45	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Group 4									
CONTRACTUAL EXPENSE	2,666,089.03	2,295,585.31	2,118,100.00	2,150,905.28	2,086,704.48	2,460,200.00	2,460,200.00	2,460,200.00	2,460,200.00
Total Dept 5110									
ROAD AND DRAINAGE IMP	9,765,229.00	7,524,745.99	9,067,300.00	15,897,640.04	14,481,727.59	10,025,750.00	10,025,750.00	10,025,750.00	10,025,750.00

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Fund DB									
Type E									
Dept 5130									
Group 2									
DB.5130.22400									
HIGHWAY EQUIPMENT..	5,400.00	4,650.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	5,400.00	4,650.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Group 4									
CONTRACTUAL EXPENSE									
DB.5130.41300									
SMALL TOOLS & EQUIPMENT	0.00	5,896.00	10,000.00	5,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
DB.5130.44120									
EQUIPMENT REPAIR	0.00	140.51	500.00	5,500.00	0.00	500.00	500.00	500.00	500.00
Total Group 4									
CONTRACTUAL EXPENSE	0.00	6,036.51	10,500.00	10,500.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00
Total Dept 5130									
MACHINERY	5,400.00	10,686.51	13,000.00	13,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00

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

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Fund DB									
Type E									
Dept 5142									
Group 1									
DB.5142.19750									
SNOW OVERTIME	399,465.17	227,793.34	875,000.00	875,000.00	623,736.15	875,000.00	875,000.00	875,000.00	875,000.00
Total Group 1									
PERSONAL SERVICES	<u>399,465.17</u>	<u>227,793.34</u>	<u>875,000.00</u>	<u>875,000.00</u>	<u>623,736.15</u>	<u>875,000.00</u>	<u>875,000.00</u>	<u>875,000.00</u>	<u>875,000.00</u>
Group 4									
CONTRACTUAL EXPENSE									
DB.5142.41980									
SALT..	797,914.40	384,384.79	900,000.00	1,053,182.11	1,053,182.11	875,000.00	875,000.00	875,000.00	875,000.00
DB.5142.41981									
SAND..	0.00	0.00	65,000.00	110,160.00	108,524.22	90,000.00	90,000.00	90,000.00	90,000.00
DB.5142.44080									
EQUIPMENT RENTAL..	287,324.50	517,963.00	1,700,000.00	1,561,040.00	1,324,861.67	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
Total Group 4									
CONTRACTUAL EXPENSE	<u>1,085,238.90</u>	<u>902,347.79</u>	<u>2,665,000.00</u>	<u>2,724,382.11</u>	<u>2,486,568.00</u>	<u>2,665,000.00</u>	<u>2,665,000.00</u>	<u>2,665,000.00</u>	<u>2,665,000.00</u>
Total Dept 5142									
SNOW REMOVAL	<u>1,484,704.07</u>	<u>1,130,141.13</u>	<u>3,540,000.00</u>	<u>3,599,382.11</u>	<u>3,110,304.15</u>	<u>3,540,000.00</u>	<u>3,540,000.00</u>	<u>3,540,000.00</u>	<u>3,540,000.00</u>

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Fund DB									
Type E									
Dept 9010									
Group 8									
DB.9010.80010									
STATE RETIREMENT..	892,594.03	900,495.96	1,100,000.00	1,100,000.00	1,021,819.17	960,000.00	960,000.00	960,000.00	960,000.00
DB.9010.80020									
SOCIAL SEC TAX..	494,630.39	489,946.58	553,000.00	553,000.00	449,385.41	570,000.00	570,000.00	570,000.00	570,000.00
DB.9010.80030									
UNIFORM ALLOWANCE	7,900.00	8,450.00	8,800.00	8,800.00	7,750.00	9,000.00	9,000.00	9,000.00	9,000.00
DB.9010.80040									
HOSP & MEDICAL INSURANCE..	3,607,839.05	3,464,224.95	4,010,000.00	3,844,164.38	3,492,087.12	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
DB.9010.80050									
WELFARE PAYMENTS..	89,595.50	90,392.50	95,000.00	95,000.00	89,854.00	107,000.00	107,000.00	107,000.00	107,000.00
DB.9010.80060									
UNEMPLOYMENT INSURANCE..	0.00	15,081.00	7,000.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
Total Group 8									
EMPLOYEE BENEFITS	5,092,558.97	4,968,590.99	5,773,800.00	5,607,964.38	5,060,895.70	5,403,000.00	5,403,000.00	5,403,000.00	5,403,000.00
Total Dept 9010									
EMPLOYEE BENEFITS	5,092,558.97	4,968,590.99	5,773,800.00	5,607,964.38	5,060,895.70	5,403,000.00	5,403,000.00	5,403,000.00	5,403,000.00

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Fund DB									
Type E									
Dept 9089									
Group 1									
DB.9089.19001									
OTHER EMPLOYEE BENEFITS	0.00	0.00	80,000.00	33,949.67	0.00	80,000.00	80,000.00	80,000.00	80,000.00
Total Group 1									
PERSONAL SERVICES	0.00	0.00	80,000.00	33,949.67	0.00	80,000.00	80,000.00	80,000.00	80,000.00
Total Dept 9089									
OTHER EMPLOYEE BENEFITS	0.00	0.00	80,000.00	33,949.67	0.00	80,000.00	80,000.00	80,000.00	80,000.00

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Fund DB									
Type E									
Dept 9510									
Group 9									
DB.9510.90100									
TRANS TO WORK/COMP - CS02..	367,891.00	201,067.18	343,222.00	343,222.00	0.00	363,878.00	363,878.00	363,878.00	363,878.00
DB.9510.90150									
TRANS TO SELF INS. - CS01..	667,328.00	581,841.34	576,547.00	576,547.00	0.00	562,634.00	562,634.00	562,634.00	562,634.00
Total Group 9									
TRANSFERS	1,035,219.00	782,908.52	919,769.00	919,769.00	0.00	926,512.00	926,512.00	926,512.00	926,512.00
Total Dept 9510									
INTERFUND TRANSFERS	1,035,219.00	782,908.52	919,769.00	919,769.00	0.00	926,512.00	926,512.00	926,512.00	926,512.00

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Fund DB									
Type E									
Dept 9730									
Group 6									
DB.9730.60010									
SERIAL BONDS - PRINCIPAL..	7,159,386.70	7,121,437.61	7,863,427.00	7,863,427.00	7,637,328.48	7,469,000.00	7,469,000.00	7,469,000.00	7,469,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>7,159,386.70</u>	<u>7,121,437.61</u>	<u>7,863,427.00</u>	<u>7,863,427.00</u>	<u>7,637,328.48</u>	<u>7,469,000.00</u>	<u>7,469,000.00</u>	<u>7,469,000.00</u>	<u>7,469,000.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
DB.9730.70010									
SERIAL BONDS INTEREST..	2,476,507.96	2,631,247.51	2,289,000.00	2,289,000.00	2,194,105.25	2,681,000.00	2,681,000.00	2,681,000.00	2,681,000.00
DB.9730.70030									
BAN INTEREST	0.00	0.00	150,000.00	150,000.00	143,125.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>2,476,507.96</u>	<u>2,631,247.51</u>	<u>2,439,000.00</u>	<u>2,439,000.00</u>	<u>2,337,230.25</u>	<u>2,716,000.00</u>	<u>2,716,000.00</u>	<u>2,716,000.00</u>	<u>2,716,000.00</u>
Total Dept 9730									
DEBT SERVICE	<u>9,635,894.66</u>	<u>9,752,685.12</u>	<u>10,302,427.00</u>	<u>10,302,427.00</u>	<u>9,974,558.73</u>	<u>10,185,000.00</u>	<u>10,185,000.00</u>	<u>10,185,000.00</u>	<u>10,185,000.00</u>
Total Type E									
Expense	<u>28,931,057.46</u>	<u>26,080,722.56</u>	<u>31,653,896.00</u>	<u>38,507,086.61</u>	<u>34,590,397.46</u>	<u>32,199,462.00</u>	<u>32,199,462.00</u>	<u>32,199,462.00</u>	<u>32,199,462.00</u>
Total Fund DB									
HIGHWAY	<u>(4,111,729.09)</u>	<u>(3,513,499.84)</u>	<u>0.00</u>	<u>137,504.81</u>	<u>(434,198.45)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund J									
Type R									
Group									
J.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	144,674.00	147,882.00	147,654.00	147,654.00	147,654.00	214,644.00	214,644.00	214,644.00	214,644.00
J.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
J.0000.02401.09									
INTEREST EARNINGS.GENERAL	111.39	6.50	50.00	50.00	6.75	0.00	0.00	0.00	0.00
Total Group									
	<u>(144,785.39)</u>	<u>(147,888.50)</u>	<u>(150,704.00)</u>	<u>(150,704.00)</u>	<u>(147,660.75)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>
Total Dept 0000									
.									
	<u>(144,785.39)</u>	<u>(147,888.50)</u>	<u>(150,704.00)</u>	<u>(150,704.00)</u>	<u>(147,660.75)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>
Total Type R									
Revenue									
	<u>(144,785.39)</u>	<u>(147,888.50)</u>	<u>(150,704.00)</u>	<u>(150,704.00)</u>	<u>(147,660.75)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>	<u>(214,644.00)</u>

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Fund J									
JOINT SEAVIEW-OCEAN BAY									
Type E									
Expense									
Dept 8160									
D E C ADMINISTRATION									
Group 4									
CONTRACTUAL EXPENSE									
J.8160.45017									
SOB GARB.DIST.COMMISSION EXP...	136,767.00	138,266.67	138,267.00	138,267.00	138,266.67	201,467.00	201,467.00	201,467.00	201,467.00
J.8160.45045									
ADMINISTRATIVE CHARGES..	9,907.00	10,715.00	12,437.00	12,437.00	6,218.50	13,177.00	13,177.00	13,177.00	13,177.00
Total Group 4									
CONTRACTUAL EXPENSE	146,674.00	148,981.67	150,704.00	150,704.00	144,485.17	214,644.00	214,644.00	214,644.00	214,644.00
Total Dept 8160									
D E C ADMINISTRATION	146,674.00	148,981.67	150,704.00	150,704.00	144,485.17	214,644.00	214,644.00	214,644.00	214,644.00
Total Type E									
Expense	146,674.00	148,981.67	150,704.00	150,704.00	144,485.17	214,644.00	214,644.00	214,644.00	214,644.00
Total Fund J									
JOINT SEAVIEW-OCEAN BAY	1,888.61	1,093.17	0.00	0.00	(3,175.58)	0.00	0.00	0.00	0.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund SA01	BAY SHORE BRIGHTWATERS AMBULANCE								
Type R	Revenue								
Group									
SA01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,666,087.00	1,930,125.00	1,969,777.00	1,969,777.00	1,969,777.00	1,988,381.00	1,988,381.00	1,988,381.00	1,988,381.00
SA01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
SA01.0000.02401.09									
INTEREST EARNINGS.GENERAL	10,519.53	4,691.14	5,000.00	5,000.00	966.35	1,300.00	1,300.00	1,300.00	1,300.00
SA01.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	10,471.30	13,262.90	10,000.00	10,000.00	16,096.45	13,500.00	13,500.00	13,500.00	13,500.00
Total Group									
	(1,687,077.83)	(1,948,079.04)	(2,014,777.00)	(2,014,777.00)	(1,986,839.80)	(2,033,181.00)	(2,033,181.00)	(2,033,181.00)	(2,033,181.00)
Total Dept 0000									
.	(1,687,077.83)	(1,948,079.04)	(2,014,777.00)	(2,014,777.00)	(1,986,839.80)	(2,033,181.00)	(2,033,181.00)	(2,033,181.00)	(2,033,181.00)
Total Type R									
Revenue	(1,687,077.83)	(1,948,079.04)	(2,014,777.00)	(2,014,777.00)	(1,986,839.80)	(2,033,181.00)	(2,033,181.00)	(2,033,181.00)	(2,033,181.00)

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Fund SA01									
Type E									
Dept 4541									
Group 4									
SA01.4541.40001									
B.S.-BRIGHTWATERS CONTRACT..	1,557,967.00	1,790,954.00	1,826,773.00	1,826,773.00	1,826,773.00	1,826,773.00	1,826,773.00	1,826,773.00	1,826,773.00
SA01.4541.45045									
ADMINISTRATIVE CHARGES..	105,820.00	119,171.00	146,004.00	146,004.00	73,002.00	176,408.00	176,408.00	176,408.00	176,408.00
Total Group 4									
CONTRACTUAL EXPENSE	1,663,787.00	1,910,125.00	1,972,777.00	1,972,777.00	1,899,775.00	2,003,181.00	2,003,181.00	2,003,181.00	2,003,181.00
Total Dept 4541									
BAY SHORE/BRIGHTWATERS AMB.	1,663,787.00	1,910,125.00	1,972,777.00	1,972,777.00	1,899,775.00	2,003,181.00	2,003,181.00	2,003,181.00	2,003,181.00

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Fund SA01									
Type E									
Dept 9010									
Group 8									
SA01.9010.80010									
LOSAP..	(49,852.65)	(43,041.92)	42,000.00	42,000.00	12,234.12	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 8									
EMPLOYEE BENEFITS	(49,852.65)	(43,041.92)	42,000.00	42,000.00	12,234.12	30,000.00	30,000.00	30,000.00	30,000.00
Total Dept 9010									
EMPLOYEE BENEFITS	(49,852.65)	(43,041.92)	42,000.00	42,000.00	12,234.12	30,000.00	30,000.00	30,000.00	30,000.00
Total Type E									
Expense	1,613,934.35	1,867,083.08	2,014,777.00	2,014,777.00	1,912,009.12	2,033,181.00	2,033,181.00	2,033,181.00	2,033,181.00
Total Fund SA01									
BAY SHORE BRIGHTWATERS									
AMBULANCE	(73,143.48)	(80,995.96)	0.00	0.00	(74,830.68)	0.00	0.00	0.00	0.00

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Fund SA02	BRENTWOOD LEGION AMBULANCE								
Type R	Revenue								
Group									
SA02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	3,083,769.00	3,216,925.00	3,217,925.00	3,217,925.00	3,217,925.00	3,225,322.00	3,225,322.00	3,225,322.00	3,225,322.00
SA02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	31,351.00	31,351.00	0.00	31,351.00	31,351.00	31,351.00	31,351.00
SA02.0000.02401.09									
INTEREST EARNINGS.GENERAL	18,798.66	7,774.66	9,000.00	9,000.00	1,673.95	2,000.00	2,000.00	2,000.00	2,000.00
SA02.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	98,017.91	134,067.06	120,000.00	120,000.00	135,811.33	130,000.00	130,000.00	130,000.00	130,000.00
Total Group									
	(3,200,585.57)	(3,358,766.72)	(3,378,276.00)	(3,378,276.00)	(3,355,410.28)	(3,388,673.00)	(3,388,673.00)	(3,388,673.00)	(3,388,673.00)
Total Dept 0000									
.	(3,200,585.57)	(3,358,766.72)	(3,378,276.00)	(3,378,276.00)	(3,355,410.28)	(3,388,673.00)	(3,388,673.00)	(3,388,673.00)	(3,388,673.00)
Total Type R									
Revenue	(3,200,585.57)	(3,358,766.72)	(3,378,276.00)	(3,378,276.00)	(3,355,410.28)	(3,388,673.00)	(3,388,673.00)	(3,388,673.00)	(3,388,673.00)

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Fund SA02									
Type E									
Dept 4542									
Group 4									
SA02.4542.40002									
BRENTWOOD CONTRACT..	2,987,591.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00	3,058,500.00
SA02.4542.45045									
ADMINISTRATIVE CHARGES..	220,378.00	233,425.00	279,776.00	279,776.00	139,888.00	300,173.00	300,173.00	300,173.00	300,173.00
Total Group 4									
CONTRACTUAL EXPENSE	3,207,969.00	3,291,925.00	3,338,276.00	3,338,276.00	3,198,388.00	3,358,673.00	3,358,673.00	3,358,673.00	3,358,673.00
Total Dept 4542									
BRENTWOOD AMBULANCE	3,207,969.00	3,291,925.00	3,338,276.00	3,338,276.00	3,198,388.00	3,358,673.00	3,358,673.00	3,358,673.00	3,358,673.00

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Fund SA02									
Type E									
Dept 9010									
Group 8									
SA02.9010.80010									
LOSAP..	(33,204.37)	(34,287.31)	40,000.00	40,000.00	16,584.12	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 8									
EMPLOYEE BENEFITS	(33,204.37)	(34,287.31)	40,000.00	40,000.00	16,584.12	30,000.00	30,000.00	30,000.00	30,000.00
Total Dept 9010									
EMPLOYEE BENEFITS	(33,204.37)	(34,287.31)	40,000.00	40,000.00	16,584.12	30,000.00	30,000.00	30,000.00	30,000.00
Total Type E									
Expense	3,174,764.63	3,257,637.69	3,378,276.00	3,378,276.00	3,214,972.12	3,388,673.00	3,388,673.00	3,388,673.00	3,388,673.00
Total Fund SA02									
BRENTWOOD LEGION AMBULANCE	(25,820.94)	(101,129.03)	0.00	0.00	(140,438.16)	0.00	0.00	0.00	0.00

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Fund SA03	CENTRAL ISLIP/HAUPPAUGE AMBULANCE								
Type R	Revenue								
Group									
SA03.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,429,389.00	1,442,314.00	1,439,124.00	1,439,124.00	1,439,124.00	1,455,577.00	1,455,577.00	1,455,577.00	1,455,577.00
SA03.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	35,000.00	35,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
SA03.0000.02401.09									
INTEREST EARNINGS.GENERAL	9,171.45	3,642.84	4,000.00	4,000.00	734.08	1,000.00	1,000.00	1,000.00	1,000.00
SA03.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	49,297.39	55,723.05	42,000.00	42,000.00	56,259.74	50,000.00	50,000.00	50,000.00	50,000.00
SA03.0000.02680.09									
INS. RECOVERIES.GENERAL	0.00	0.00	3,260,000.00	3,260,000.00	0.00	3,260,000.00	3,260,000.00	3,260,000.00	3,260,000.00
Total Group									
	(1,487,857.84)	(1,501,679.89)	(4,780,124.00)	(4,780,124.00)	(1,496,117.82)	(4,786,577.00)	(4,786,577.00)	(4,786,577.00)	(4,786,577.00)
Total Dept 0000									
.	(1,487,857.84)	(1,501,679.89)	(4,780,124.00)	(4,780,124.00)	(1,496,117.82)	(4,786,577.00)	(4,786,577.00)	(4,786,577.00)	(4,786,577.00)
Total Type R									
Revenue	(1,487,857.84)	(1,501,679.89)	(4,780,124.00)	(4,780,124.00)	(1,496,117.82)	(4,786,577.00)	(4,786,577.00)	(4,786,577.00)	(4,786,577.00)

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Fund SA03									
Type E									
Dept 4543									
Group 4									
SA03.4543.40003									
CENTRAL ISLIP CONTRACT..	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00	1,362,000.00
SA03.4543.40012									
INSURANCE BILLING CONTRACT	0.00	0.00	3,260,000.00	3,260,000.00	0.00	3,260,000.00	3,260,000.00	3,260,000.00	3,260,000.00
SA03.4543.45045									
ADMINISTRATIVE CHARGES..	95,189.00	105,314.00	128,124.00	128,124.00	64,062.00	134,577.00	134,577.00	134,577.00	134,577.00
Total Group 4									
CONTRACTUAL EXPENSE	1,457,189.00	1,467,314.00	4,750,124.00	4,750,124.00	1,426,062.00	4,756,577.00	4,756,577.00	4,756,577.00	4,756,577.00
Total Dept 4543									
C.I./HAUPPAUGE AMBULANCE	1,457,189.00	1,467,314.00	4,750,124.00	4,750,124.00	1,426,062.00	4,756,577.00	4,756,577.00	4,756,577.00	4,756,577.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund SA03									
 CENTRAL ISLIP/HAUPPAUGE AMBULANCE									
 Type E									
 Expense									
 Dept 9010									
 EMPLOYEE BENEFITS									
 Group 8									
 EMPLOYEE BENEFITS									
SA03.9010.80010									
LOSAP..	(21,813.71)	(24,705.60)	30,000.00	30,000.00	13,901.30	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 8									
 EMPLOYEE BENEFITS	<u>(21,813.71)</u>	<u>(24,705.60)</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>13,901.30</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
Total Dept 9010									
 EMPLOYEE BENEFITS	<u>(21,813.71)</u>	<u>(24,705.60)</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>13,901.30</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
Total Type E									
 Expense	<u>1,435,375.29</u>	<u>1,442,608.40</u>	<u>4,780,124.00</u>	<u>4,780,124.00</u>	<u>1,439,963.30</u>	<u>4,786,577.00</u>	<u>4,786,577.00</u>	<u>4,786,577.00</u>	<u>4,786,577.00</u>
Total Fund SA03									
 CENTRAL ISLIP/HAUPPAUGE									
 AMBULANCE	<u>(52,482.55)</u>	<u>(59,071.49)</u>	<u>0.00</u>	<u>0.00</u>	<u>(56,154.52)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SA04	EXCHANGE AMBULANCE OF THE ISLIPS								
Type R	Revenue								
Group									
SA04.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,731,959.00	1,942,633.00	1,936,716.00	1,936,716.00	1,936,716.00	1,971,187.00	1,971,187.00	1,971,187.00	1,971,187.00
SA04.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	310,000.00	310,000.00	0.00	275,000.00	275,000.00	275,000.00	275,000.00
SA04.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00
SA04.0000.02401.09									
INTEREST EARNINGS.GENERAL	27,496.76	11,341.68	12,000.00	12,000.00	3,361.39	4,000.00	4,000.00	4,000.00	4,000.00
SA04.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	7,430.78	8,477.04	7,800.00	7,800.00	8,889.34	8,200.00	8,200.00	8,200.00	8,200.00
SA04.0000.02680.09									
INS. RECOVERIES.GENERAL	0.00	0.00	1,997,500.00	1,997,500.00	0.00	0.00	0.00	0.00	0.00
Total Group									
	(1,766,886.54)	(1,962,451.72)	(4,264,016.00)	(4,264,016.00)	(1,948,966.73)	(2,282,387.00)	(2,282,387.00)	(2,282,387.00)	(2,282,387.00)
Total Dept 0000									
.	(1,766,886.54)	(1,962,451.72)	(4,264,016.00)	(4,264,016.00)	(1,948,966.73)	(2,282,387.00)	(2,282,387.00)	(2,282,387.00)	(2,282,387.00)
Total Type R Revenue									
	(1,766,886.54)	(1,962,451.72)	(4,264,016.00)	(4,264,016.00)	(1,948,966.73)	(2,282,387.00)	(2,282,387.00)	(2,282,387.00)	(2,282,387.00)

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Fund SA04									
Type E									
Dept 4544									
Group 4									
SA04.4544.40004									
ISLIP CONTRACT..	1,126,003.17	1,549,621.45	1,170,500.00	1,200,466.89	1,200,466.89	1,170,500.00	1,170,500.00	1,170,500.00	1,170,500.00
SA04.4544.40012									
INSURANCE BILLING CONTRACT	0.00	0.00	1,997,500.00	1,997,500.00	0.00	0.00	0.00	0.00	0.00
SA04.4544.45045									
ADMINISTRATIVE CHARGES..	105,256.00	87,467.00	106,016.00	106,016.00	53,008.00	152,887.00	152,887.00	152,887.00	152,887.00
Total Group 4									
CONTRACTUAL EXPENSE	1,231,259.17	1,637,088.45	3,274,016.00	3,303,982.89	1,253,474.89	1,323,387.00	1,323,387.00	1,323,387.00	1,323,387.00
Total Dept 4544									
EXCHANGE AMB. OF THE ISLIPS	1,231,259.17	1,637,088.45	3,274,016.00	3,303,982.89	1,253,474.89	1,323,387.00	1,323,387.00	1,323,387.00	1,323,387.00

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Fund SA04	EXCHANGE AMBULANCE OF THE ISLIPS								
Type E	Expense								
Dept 9010	EMPLOYEE BENEFITS								
Group 8	EMPLOYEE BENEFITS								
SA04.9010.80010									
LOSAP..	(42,364.52)	(33,748.43)	40,000.00	31,449.78	11,516.37	30,000.00	30,000.00	30,000.00	30,000.00
Total Group 8									
EMPLOYEE BENEFITS	(42,364.52)	(33,748.43)	40,000.00	31,449.78	11,516.37	30,000.00	30,000.00	30,000.00	30,000.00
Total Dept 9010									
EMPLOYEE BENEFITS	(42,364.52)	(33,748.43)	40,000.00	31,449.78	11,516.37	30,000.00	30,000.00	30,000.00	30,000.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund SA04									
Type E									
Dept 9730									
Group 6									
SA04.9730.60010									
SERIAL BONDS - PRINCIPAL	0.00	0.00	690,000.00	590,000.00	590,000.00	600,000.00	600,000.00	600,000.00	600,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>0.00</u>	<u>0.00</u>	<u>690,000.00</u>	<u>590,000.00</u>	<u>590,000.00</u>	<u>600,000.00</u>	<u>600,000.00</u>	<u>600,000.00</u>	<u>600,000.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
SA04.9730.70010									
SERIAL BONDS INTEREST	0.00	0.00	260,000.00	338,583.33	338,583.33	329,000.00	329,000.00	329,000.00	329,000.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>0.00</u>	<u>0.00</u>	<u>260,000.00</u>	<u>338,583.33</u>	<u>338,583.33</u>	<u>329,000.00</u>	<u>329,000.00</u>	<u>329,000.00</u>	<u>329,000.00</u>
Total Dept 9730									
DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>950,000.00</u>	<u>928,583.33</u>	<u>928,583.33</u>	<u>929,000.00</u>	<u>929,000.00</u>	<u>929,000.00</u>	<u>929,000.00</u>
Total Type E									
Expense	<u>1,188,894.65</u>	<u>1,603,340.02</u>	<u>4,264,016.00</u>	<u>4,264,016.00</u>	<u>2,193,574.59</u>	<u>2,282,387.00</u>	<u>2,282,387.00</u>	<u>2,282,387.00</u>	<u>2,282,387.00</u>
Total Fund SA04									
EXCHANGE AMBULANCE OF THE ISLIPS	<u>(577,991.89)</u>	<u>(359,111.70)</u>	<u>0.00</u>	<u>0.00</u>	<u>244,607.86</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SA05	SAYVILLE COMMUNITY AMBULANCE								
Type R	Revenue								
Group									
SA05.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	2,194,471.00	2,402,921.00	2,294,568.00	2,294,568.00	2,294,568.00	2,294,597.00	2,294,597.00	2,294,597.00	2,294,597.00
SA05.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
SA05.0000.02401.09									
INTEREST EARNINGS.GENERAL	13,177.83	5,716.18	5,200.00	5,200.00	1,116.08	1,500.00	1,500.00	1,500.00	1,500.00
SA05.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	27,720.02	24,830.12	22,000.00	22,000.00	22,924.77	22,000.00	22,000.00	22,000.00	22,000.00
Total Group									
	<u>(2,235,368.85)</u>	<u>(2,433,467.30)</u>	<u>(2,326,768.00)</u>	<u>(2,326,768.00)</u>	<u>(2,318,608.85)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>
Total Dept 0000									
.									
	<u>(2,235,368.85)</u>	<u>(2,433,467.30)</u>	<u>(2,326,768.00)</u>	<u>(2,326,768.00)</u>	<u>(2,318,608.85)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>
Total Type R									
Revenue									
	<u>(2,235,368.85)</u>	<u>(2,433,467.30)</u>	<u>(2,326,768.00)</u>	<u>(2,326,768.00)</u>	<u>(2,318,608.85)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>	<u>(2,333,097.00)</u>

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund SA05									
Type E									
Dept 4545									
Group 4									
SA05.4545.40005									
SAYVILLE CONTRACT..	2,037,200.00	2,214,050.00	2,074,884.00	2,074,884.00	2,074,884.00	2,074,884.00	2,074,884.00	2,074,884.00	2,074,884.00
SA05.4545.45045									
ADMINISTRATIVE CHARGES..	157,671.00	167,871.00	191,884.00	191,884.00	95,942.00	218,213.00	218,213.00	218,213.00	218,213.00
Total Group 4									
CONTRACTUAL EXPENSE	2,194,871.00	2,381,921.00	2,266,768.00	2,266,768.00	2,170,826.00	2,293,097.00	2,293,097.00	2,293,097.00	2,293,097.00
Total Dept 4545									
SAYVILLE AMBULANCE	2,194,871.00	2,381,921.00	2,266,768.00	2,266,768.00	2,170,826.00	2,293,097.00	2,293,097.00	2,293,097.00	2,293,097.00

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Fund SA05									
Type E									
Dept 9010									
Group 8									
SA05.9010.80010									
LOSAP..	(64,913.74)	(57,045.17)	60,000.00	60,000.00	17,311.15	40,000.00	40,000.00	40,000.00	40,000.00
Total Group 8									
EMPLOYEE BENEFITS	<u>(64,913.74)</u>	<u>(57,045.17)</u>	<u>60,000.00</u>	<u>60,000.00</u>	<u>17,311.15</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
Total Dept 9010									
EMPLOYEE BENEFITS	<u>(64,913.74)</u>	<u>(57,045.17)</u>	<u>60,000.00</u>	<u>60,000.00</u>	<u>17,311.15</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
Total Type E									
Expense	<u>2,129,957.26</u>	<u>2,324,875.83</u>	<u>2,326,768.00</u>	<u>2,326,768.00</u>	<u>2,188,137.15</u>	<u>2,333,097.00</u>	<u>2,333,097.00</u>	<u>2,333,097.00</u>	<u>2,333,097.00</u>
Total Fund SA05									
SAYVILLE COMMUNITY AMBULANCE	<u>(105,411.59)</u>	<u>(108,591.47)</u>	<u>0.00</u>	<u>0.00</u>	<u>(130,471.70)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SF01	BAY SHORE FIRE PROTECTION								
Type R	Revenue								
Group									
SF01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	2,113,872.00	2,156,048.00	2,248,726.00	2,248,726.00	2,248,726.00	2,285,147.00	2,285,147.00	2,285,147.00	2,285,147.00
SF01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
SF01.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00
SF01.0000.02401.09									
INTEREST EARNINGS.GENERAL	9,588.81	4,745.54	4,000.00	4,000.00	2,455.01	3,000.00	3,000.00	3,000.00	3,000.00
SF01.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	1,306.50	3,933.28	0.00	0.00	4,509.14	3,500.00	3,500.00	3,500.00	3,500.00
Total Group									
	(2,124,767.31)	(2,164,726.82)	(2,294,326.00)	(2,294,326.00)	(2,255,690.15)	(2,331,647.00)	(2,331,647.00)	(2,331,647.00)	(2,331,647.00)
Total Dept 0000									
.	(2,124,767.31)	(2,164,726.82)	(2,294,326.00)	(2,294,326.00)	(2,255,690.15)	(2,331,647.00)	(2,331,647.00)	(2,331,647.00)	(2,331,647.00)
Total Type R									
Revenue	(2,124,767.31)	(2,164,726.82)	(2,294,326.00)	(2,294,326.00)	(2,255,690.15)	(2,331,647.00)	(2,331,647.00)	(2,331,647.00)	(2,331,647.00)

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Fund SF01									
Type E									
Dept 3410									
Group 4									
SF01.3410.43000									
INSURANCE..	85,081.00	74,275.00	167,715.00	167,715.00	74,275.00	193,271.00	193,271.00	193,271.00	193,271.00
SF01.3410.44310									
FIRE PROTECTION..	1,814,840.00	1,851,137.00	1,943,694.00	1,943,694.00	1,888,160.00	1,944,805.00	1,944,805.00	1,944,805.00	1,944,805.00
SF01.3410.45045									
ADMINISTRATIVE CHARGES..	146,463.00	147,022.00	173,617.00	173,617.00	86,808.50	184,371.00	184,371.00	184,371.00	184,371.00
Total Group 4									
CONTRACTUAL EXPENSE	2,046,384.00	2,072,434.00	2,285,026.00	2,285,026.00	2,049,243.50	2,322,447.00	2,322,447.00	2,322,447.00	2,322,447.00
Total Dept 3410									
FIRE PROTECTION	2,046,384.00	2,072,434.00	2,285,026.00	2,285,026.00	2,049,243.50	2,322,447.00	2,322,447.00	2,322,447.00	2,322,447.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund SF01									
Type E									
Dept 9730									
Group 6									
SF01.9730.60010									
SERIAL BONDS - PRINCIPAL	6,180.93	6,432.82	6,500.00	6,684.71	6,684.71	7,000.00	7,000.00	7,000.00	7,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>6,180.93</u>	<u>6,432.82</u>	<u>6,500.00</u>	<u>6,684.71</u>	<u>6,684.71</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>
Group 7									
SF01.9730.70010									
SERIAL BONDS INTEREST	2,968.40	2,721.16	2,800.00	2,615.29	2,463.84	2,200.00	2,200.00	2,200.00	2,200.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>2,968.40</u>	<u>2,721.16</u>	<u>2,800.00</u>	<u>2,615.29</u>	<u>2,463.84</u>	<u>2,200.00</u>	<u>2,200.00</u>	<u>2,200.00</u>	<u>2,200.00</u>
Total Dept 9730									
DEBT SERVICE	<u>9,149.33</u>	<u>9,153.98</u>	<u>9,300.00</u>	<u>9,300.00</u>	<u>9,148.55</u>	<u>9,200.00</u>	<u>9,200.00</u>	<u>9,200.00</u>	<u>9,200.00</u>
Total Type E									
Expense	<u>2,055,533.33</u>	<u>2,081,587.98</u>	<u>2,294,326.00</u>	<u>2,294,326.00</u>	<u>2,058,392.05</u>	<u>2,331,647.00</u>	<u>2,331,647.00</u>	<u>2,331,647.00</u>	<u>2,331,647.00</u>
Total Fund SF01									
BAY SHORE FIRE PROTECTION	<u>(69,233.98)</u>	<u>(83,138.84)</u>	<u>0.00</u>	<u>0.00</u>	<u>(197,298.10)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SF02									
FIRE ISLAND FIRE PROTECTION									
Type R									
Revenue									
Group									
SF02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	178,217.00	179,925.00	179,842.00	179,842.00	179,842.00	188,697.00	188,697.00	188,697.00	188,697.00
SF02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	3,000.00	7,943.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
SF02.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,108.01	852.54	400.00	400.00	323.74	600.00	600.00	600.00	600.00
Total Group									
	(179,325.01)	(180,777.54)	(183,242.00)	(188,185.00)	(180,165.74)	(192,297.00)	(192,297.00)	(192,297.00)	(192,297.00)
Total Dept 0000									
.	(179,325.01)	(180,777.54)	(183,242.00)	(188,185.00)	(180,165.74)	(192,297.00)	(192,297.00)	(192,297.00)	(192,297.00)
Total Type R									
Revenue	(179,325.01)	(180,777.54)	(183,242.00)	(188,185.00)	(180,165.74)	(192,297.00)	(192,297.00)	(192,297.00)	(192,297.00)

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Fund SF02									
Type E									
Dept 3410									
Group 4									
SF02.3410.44310									
FIRE PROTECTION..	164,758.00	164,758.00	164,758.00	169,701.00	169,701.00	173,095.00	173,095.00	173,095.00	173,095.00
SF02.3410.45000									
OUTSIDE PROFESSIONAL	0.00	0.00	3,500.00	9,471.17	5,971.17	3,500.00	3,500.00	3,500.00	3,500.00
SF02.3410.45045									
ADMINISTRATIVE CHARGES..	11,459.00	13,167.00	14,984.00	14,984.00	7,492.00	15,702.00	15,702.00	15,702.00	15,702.00
Total Group 4									
CONTRACTUAL EXPENSE	176,217.00	177,925.00	183,242.00	194,156.17	183,164.17	192,297.00	192,297.00	192,297.00	192,297.00
Total Dept 3410									
FIRE PROTECTION	176,217.00	177,925.00	183,242.00	194,156.17	183,164.17	192,297.00	192,297.00	192,297.00	192,297.00
Total Type E									
Expense	176,217.00	177,925.00	183,242.00	194,156.17	183,164.17	192,297.00	192,297.00	192,297.00	192,297.00
Total Fund SF02									
FIRE ISLAND FIRE PROTECTION	(3,108.01)	(2,852.54)	0.00	5,971.17	2,998.43	0.00	0.00	0.00	0.00

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Fund SF03									
SEAVIEW FIRE PROTECTION									
Type R									
Revenue									
Group									
SF03.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	323,196.00	324,989.00	328,759.00	328,759.00	328,759.00	345,831.00	345,831.00	345,831.00	345,831.00
SF03.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	4,000.00	13,169.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
SF03.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,656.55	1,388.41	675.00	675.00	521.36	900.00	900.00	900.00	900.00
Total Group									
	<u>(324,852.55)</u>	<u>(326,377.41)</u>	<u>(333,434.00)</u>	<u>(342,603.00)</u>	<u>(329,280.36)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>
Total Dept 0000									
.									
	<u>(324,852.55)</u>	<u>(326,377.41)</u>	<u>(333,434.00)</u>	<u>(342,603.00)</u>	<u>(329,280.36)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>
Total Type R									
Revenue									
	<u>(324,852.55)</u>	<u>(326,377.41)</u>	<u>(333,434.00)</u>	<u>(342,603.00)</u>	<u>(329,280.36)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>	<u>(350,231.00)</u>

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Fund SF03									
Type E									
Dept 3410									
Group 4									
SF03.3410.44310									
FIRE PROTECTION..	305,638.00	305,638.00	305,638.00	314,807.00	314,807.00	321,103.00	321,103.00	321,103.00	321,103.00
SF03.3410.45045									
ADMINISTRATIVE CHARGES..	21,258.00	23,251.00	27,796.00	27,796.00	13,898.00	29,128.00	29,128.00	29,128.00	29,128.00
Total Group 4									
CONTRACTUAL EXPENSE	326,896.00	328,889.00	333,434.00	342,603.00	328,705.00	350,231.00	350,231.00	350,231.00	350,231.00
Total Dept 3410									
FIRE PROTECTION	326,896.00	328,889.00	333,434.00	342,603.00	328,705.00	350,231.00	350,231.00	350,231.00	350,231.00
Total Type E									
Expense	326,896.00	328,889.00	333,434.00	342,603.00	328,705.00	350,231.00	350,231.00	350,231.00	350,231.00
Total Fund SF03									
SEAVIEW FIRE PROTECTION	2,043.45	2,511.59	0.00	0.00	(575.36)	0.00	0.00	0.00	0.00

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 COMP MTGS Stage	2022 TENT BUD Stage	2022 PREL BUD Stage	2022 FINAL BUD Stage
Fund SF04									
ATLANTIQUE FIRE PROTECTION									
Type R									
Revenue									
Group									
SF04.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	95,348.00	96,342.00	91,904.00	91,904.00	91,904.00	95,927.00	95,927.00	95,927.00	95,927.00
SF04.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	1,200.00	1,200.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
SF04.0000.02401.09									
INTEREST EARNINGS.GENERAL	496.51	448.34	175.00	175.00	194.13	300.00	300.00	300.00	300.00
Total Group									
	(95,844.51)	(96,790.34)	(93,279.00)	(93,279.00)	(92,098.13)	(97,727.00)	(97,727.00)	(97,727.00)	(97,727.00)
Total Dept 0000									
.	(95,844.51)	(96,790.34)	(93,279.00)	(93,279.00)	(92,098.13)	(97,727.00)	(97,727.00)	(97,727.00)	(97,727.00)
Total Type R									
Revenue	(95,844.51)	(96,790.34)	(93,279.00)	(93,279.00)	(92,098.13)	(97,727.00)	(97,727.00)	(97,727.00)	(97,727.00)

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Fund SF04									
Type E									
Dept 3410									
Group 4									
SF04.3410.44310									
FIRE PROTECTION..	80,920.00	80,920.00	80,920.00	83,348.00	83,348.00	85,015.00	85,015.00	85,015.00	85,015.00
SF04.3410.45000									
OUTSIDE PROFESSIONAL	0.00	0.00	5,000.00	2,572.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SF04.3410.45045									
ADMINISTRATIVE CHARGES..	5,628.00	6,722.00	7,359.00	7,359.00	3,679.50	7,712.00	7,712.00	7,712.00	7,712.00
Total Group 4									
CONTRACTUAL EXPENSE	86,548.00	87,642.00	93,279.00	93,279.00	87,027.50	97,727.00	97,727.00	97,727.00	97,727.00
Total Dept 3410									
FIRE PROTECTION	86,548.00	87,642.00	93,279.00	93,279.00	87,027.50	97,727.00	97,727.00	97,727.00	97,727.00
Total Type E									
Expense	86,548.00	87,642.00	93,279.00	93,279.00	87,027.50	97,727.00	97,727.00	97,727.00	97,727.00
Total Fund SF04									
ATLANTIQUE FIRE PROTECTION	(9,296.51)	(9,148.34)	0.00	0.00	(5,070.63)	0.00	0.00	0.00	0.00

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Fund SL	STREET LIGHT DISTRICT								
Type R	Revenue								
Group									
SL.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	3,417,048.00	3,373,711.00	3,169,789.00	3,169,789.00	3,169,789.00	3,210,133.00	3,210,133.00	3,210,133.00	3,210,133.00
SL.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	455,000.00	501,588.67	0.00	787,000.00	787,000.00	787,000.00	787,000.00
SL.0000.02401.07									
INTEREST EARNINGS.D.P.W.	127,352.27	45,564.81	58,000.00	58,000.00	16,936.18	17,100.00	17,100.00	17,100.00	17,100.00
SL.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	65,638.97	70,994.40	65,000.00	65,000.00	65,519.97	62,000.00	62,000.00	62,000.00	62,000.00
SL.0000.02415.09									
IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	19,428.03	17,715.18	20,000.00	20,000.00	17,301.91	18,000.00	18,000.00	18,000.00	18,000.00
SL.0000.02650.07									
OTHER SALES (ST.LIGHTS).D.P.W.	1,354.00	0.00	0.00	0.00	3,995.00	0.00	0.00	0.00	0.00
SL.0000.02680.07									
INSURANCE RECOVERIES.D.P.W.	13,903.31	33,091.06	0.00	0.00	3,716.73	0.00	0.00	0.00	0.00
Total Group									
	(3,644,724.58)	(3,541,076.45)	(3,767,789.00)	(3,814,377.67)	(3,277,258.79)	(4,094,233.00)	(4,094,233.00)	(4,094,233.00)	(4,094,233.00)
Total Dept 0000									
.	(3,644,724.58)	(3,541,076.45)	(3,767,789.00)	(3,814,377.67)	(3,277,258.79)	(4,094,233.00)	(4,094,233.00)	(4,094,233.00)	(4,094,233.00)
Total Type R									
Revenue	(3,644,724.58)	(3,541,076.45)	(3,767,789.00)	(3,814,377.67)	(3,277,258.79)	(4,094,233.00)	(4,094,233.00)	(4,094,233.00)	(4,094,233.00)

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Fund SL									
Type E									
Dept 1980									
Group 4									
SL.1980.41234									
MTA PAYROLL TAX	375.10	382.19	237.00	240.09	240.09	350.00	350.00	350.00	350.00
Total Group 4									
CONTRACTUAL EXPENSE	375.10	382.19	237.00	240.09	240.09	350.00	350.00	350.00	350.00
Total Dept 1980									
MTA PAYROLL TAX	375.10	382.19	237.00	240.09	240.09	350.00	350.00	350.00	350.00

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Fund SL									
Type E									
Dept 5182									
Group 1									
STREET LIGHT DISTRICT									
Expense									
STREET LIGHTING									
PERSONAL SERVICES									
SL.5182.11882									
LIGHTING INSPECTOR	58,112.70	59,799.41	64,700.00	65,886.86	62,018.00	62,500.00	62,500.00	62,500.00	62,500.00
SL.5182.15660									
LABORER	31,317.90	35,666.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SL.5182.19650									
OVERTIME..	5,625.96	6,657.04	5,000.00	5,000.00	3,889.23	2,500.00	2,500.00	2,500.00	2,500.00
SL.5182.19990									
PART TIME REGULAR..	7,458.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Group 1									
PERSONAL SERVICES	102,514.56	102,123.40	69,700.00	70,886.86	65,907.23	90,000.00	90,000.00	90,000.00	90,000.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
SL.5182.22505									
STREET LIGHT INSTALLATION..	72,516.00	109,541.00	100,000.00	100,000.00	91,248.00	130,000.00	130,000.00	130,000.00	130,000.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	72,516.00	109,541.00	100,000.00	100,000.00	91,248.00	130,000.00	130,000.00	130,000.00	130,000.00
Group 4									
CONTRACTUAL EXPENSE									
SL.5182.41770									
MATERIAL AND SUPPLIES..	57,053.74	2,321.80	65,000.00	90,000.00	75,431.00	65,000.00	65,000.00	65,000.00	65,000.00
SL.5182.42000									
ELECTRIC..	1,444,150.51	1,507,806.02	1,500,000.00	1,475,000.00	1,413,168.25	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
SL.5182.44076									
POLE RENTAL..	122,987.60	151,345.79	140,000.00	140,000.00	103,777.85	140,000.00	140,000.00	140,000.00	140,000.00
SL.5182.44120									
EQUIPMENT REPAIR..	0.00	0.00	5,000.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
SL.5182.44125									
STREET LIGHT MAINTENANCE..	744,890.25	833,121.48	700,000.00	702,000.00	675,862.99	750,000.00	750,000.00	750,000.00	750,000.00
SL.5182.45045									
ADMINISTRATIVE CHARGES..	399,111.00	391,351.00	425,432.00	425,432.00	212,716.00	494,697.00	494,697.00	494,697.00	494,697.00
Total Group 4									
CONTRACTUAL EXPENSE	2,768,193.10	2,885,946.09	2,835,432.00	2,835,432.00	2,480,956.09	3,052,197.00	3,052,197.00	3,052,197.00	3,052,197.00

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Fund SL									
Type E									
Dept 5182									
Total Dept 5182									
STREET LIGHTING	2,943,223.66	3,097,610.49	3,005,132.00	3,006,318.86	2,638,111.32	3,272,197.00	3,272,197.00	3,272,197.00	3,272,197.00

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Fund SL									
Type E									
Dept 9010									
Group 8									
SL.9010.80010									
STATE RETIREMENT..	13,446.85	14,579.38	15,000.00	14,900.00	13,641.91	16,500.00	16,500.00	16,500.00	16,500.00
SL.9010.80020									
SOCIAL SEC TAX..	8,482.61	8,474.91	5,340.00	5,340.00	5,332.03	6,900.00	6,900.00	6,900.00	6,900.00
SL.9010.80030									
UNIFORM ALLOWANCE	50.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
SL.9010.80040									
HOSP & MEDICAL INSURANCE..	75,484.98	64,777.57	35,000.00	60,894.65	60,894.65	75,000.00	75,000.00	75,000.00	75,000.00
SL.9010.80050									
WELFARE PAYMENTS..	2,004.00	1,989.50	1,200.00	1,308.00	1,308.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Group 8									
EMPLOYEE BENEFITS	99,468.44	89,921.36	56,640.00	82,542.65	81,176.59	99,600.00	99,600.00	99,600.00	99,600.00
Total Dept 9010									
EMPLOYEE BENEFITS	99,468.44	89,921.36	56,640.00	82,542.65	81,176.59	99,600.00	99,600.00	99,600.00	99,600.00

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Fund SL									
Type E									
Dept 9510									
Group 9									
SL.9510.90100									
TRANS TO WORK/COMP - CS02..	4,865.00	3,308.34	6,269.00	6,269.00	0.00	6,294.00	6,294.00	6,294.00	6,294.00
SL.9510.90150									
TRANS TO SELF INS.- CS01..	83,553.00	69,657.64	70,711.00	70,711.00	0.00	83,892.00	83,892.00	83,892.00	83,892.00
Total Group 9									
TRANSFERS	88,418.00	72,965.98	76,980.00	76,980.00	0.00	90,186.00	90,186.00	90,186.00	90,186.00
Total Dept 9510									
INTERFUND TRANSFERS	88,418.00	72,965.98	76,980.00	76,980.00	0.00	90,186.00	90,186.00	90,186.00	90,186.00

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Fund SL									
Type E									
Dept 9730									
Group 6									
SL.9730.60010									
SERIAL BONDS - PRINCIPAL..	25,574.43	30,103.23	31,800.00	31,800.00	31,701.63	33,500.00	33,500.00	33,500.00	33,500.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	25,574.43	30,103.23	31,800.00	31,800.00	31,701.63	33,500.00	33,500.00	33,500.00	33,500.00
Group 7									
INTEREST ON INDEBTEDNESS									
SL.9730.70010									
SERIAL BONDS INTEREST..	7,745.58	6,466.86	5,000.00	5,000.00	4,961.70	3,400.00	3,400.00	3,400.00	3,400.00
Total Group 7									
INTEREST ON INDEBTEDNESS	7,745.58	6,466.86	5,000.00	5,000.00	4,961.70	3,400.00	3,400.00	3,400.00	3,400.00
Total Dept 9730									
DEBT SERVICE	33,320.01	36,570.09	36,800.00	36,800.00	36,663.33	36,900.00	36,900.00	36,900.00	36,900.00

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Fund SL									
STREET LIGHT DISTRICT									
Type E									
Expense									
Dept 9780									
OTHER DEBT SERVICE									
Group 6									
PRINCIPAL ON INDEBTEDNESS									
SL.9780.60040									
NYPA PRINCIPAL	515,113.77	522,741.61	520,000.00	539,496.07	539,496.07	540,000.00	540,000.00	540,000.00	540,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>515,113.77</u>	<u>522,741.61</u>	<u>520,000.00</u>	<u>539,496.07</u>	<u>539,496.07</u>	<u>540,000.00</u>	<u>540,000.00</u>	<u>540,000.00</u>	<u>540,000.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
SL.9780.70040									
NYPA INTEREST PAYMENT	69,939.98	68,610.59	72,000.00	72,000.00	50,647.91	55,000.00	55,000.00	55,000.00	55,000.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>69,939.98</u>	<u>68,610.59</u>	<u>72,000.00</u>	<u>72,000.00</u>	<u>50,647.91</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>
Total Dept 9780									
OTHER DEBT SERVICE	<u>585,053.75</u>	<u>591,352.20</u>	<u>592,000.00</u>	<u>611,496.07</u>	<u>590,143.98</u>	<u>595,000.00</u>	<u>595,000.00</u>	<u>595,000.00</u>	<u>595,000.00</u>
Total Type E									
Expense	<u>3,749,858.96</u>	<u>3,888,802.31</u>	<u>3,767,789.00</u>	<u>3,814,377.67</u>	<u>3,346,335.31</u>	<u>4,094,233.00</u>	<u>4,094,233.00</u>	<u>4,094,233.00</u>	<u>4,094,233.00</u>
Total Fund SL									
STREET LIGHT DISTRICT	<u>105,134.38</u>	<u>347,725.86</u>	<u>0.00</u>	<u>0.00</u>	<u>69,076.52</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SL02									
OCONEE STREET LIGHTING									
Type R									
Revenue									
Group									
SL02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	12,222.00	9,248.00	9,101.00	9,101.00	9,101.00	0.00	0.00	0.00	0.00
SL02.0000.01002.09									
APPRO FUND BALANCE	0.00	0.00	5,000.00	5,000.00	0.00	1,266.00	1,266.00	1,266.00	1,266.00
SL02.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
SL02.0000.02401.09									
INTEREST EARNINGS.GENERAL	129.14	21.15	50.00	50.00	0.14	0.00	0.00	0.00	0.00
Total Group									
	(12,351.14)	(9,269.15)	(15,351.00)	(15,351.00)	(9,101.14)	(1,266.00)	(1,266.00)	(1,266.00)	(1,266.00)
Total Dept 0000									
.	(12,351.14)	(9,269.15)	(15,351.00)	(15,351.00)	(9,101.14)	(1,266.00)	(1,266.00)	(1,266.00)	(1,266.00)
Total Type R									
Revenue	(12,351.14)	(9,269.15)	(15,351.00)	(15,351.00)	(9,101.14)	(1,266.00)	(1,266.00)	(1,266.00)	(1,266.00)

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Fund SL02									
Type E									
Dept 5184									
Group 4									
SL02.5184.45045									
ADMINISTRATIVE CHARGES..	877.00	983.00	1,146.00	1,146.00	573.00	1,266.00	1,266.00	1,266.00	1,266.00
Total Group 4									
CONTRACTUAL EXPENSE	877.00	983.00	1,146.00	1,146.00	573.00	1,266.00	1,266.00	1,266.00	1,266.00
Total Dept 5184									
OCONEE STREET LIGHTING	877.00	983.00	1,146.00	1,146.00	573.00	1,266.00	1,266.00	1,266.00	1,266.00

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Fund SL02									
Type E									
Dept 9730									
Group 6									
SL02.9730.60010									
SERIAL BONDS - PRINCIPAL..	12,462.24	13,187.31	13,830.00	13,830.00	13,821.75	0.00	0.00	0.00	0.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>12,462.24</u>	<u>13,187.31</u>	<u>13,830.00</u>	<u>13,830.00</u>	<u>13,821.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
SL02.9730.70010									
SERIAL BONDS INTEREST..	960.81	1,020.77	375.00	375.00	345.54	0.00	0.00	0.00	0.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>960.81</u>	<u>1,020.77</u>	<u>375.00</u>	<u>375.00</u>	<u>345.54</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Dept 9730									
DEBT SERVICE	<u>13,423.05</u>	<u>14,208.08</u>	<u>14,205.00</u>	<u>14,205.00</u>	<u>14,167.29</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Type E									
Expense	<u>14,300.05</u>	<u>15,191.08</u>	<u>15,351.00</u>	<u>15,351.00</u>	<u>14,740.29</u>	<u>1,266.00</u>	<u>1,266.00</u>	<u>1,266.00</u>	<u>1,266.00</u>
Total Fund SL02									
OCONEE STREET LIGHTING	<u>1,948.91</u>	<u>5,921.93</u>	<u>0.00</u>	<u>0.00</u>	<u>5,639.15</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SM									
Type R									
Group									
SM.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SM.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	2,291.00	2,291.00	0.00	2,761.00	2,761.00	2,761.00	2,761.00
SM.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,006.25	474.96	500.00	500.00	9.01	0.00	0.00	0.00	0.00
Total Group									
	(2,306.25)	(774.96)	(2,791.00)	(2,791.00)	(9.01)	(2,761.00)	(2,761.00)	(2,761.00)	(2,761.00)
Total Dept 0000									
.	(2,306.25)	(774.96)	(2,791.00)	(2,791.00)	(9.01)	(2,761.00)	(2,761.00)	(2,761.00)	(2,761.00)
Total Type R									
Revenue	(2,306.25)	(774.96)	(2,791.00)	(2,791.00)	(9.01)	(2,761.00)	(2,761.00)	(2,761.00)	(2,761.00)

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Fund SM									
Type E									
Dept 7230									
Group 4									
SM.7230.45006									
OUTSIDE PROFESSIONAL..	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SM.7230.45045									
ADMINISTRATIVE CHARGES..	254.00	259.00	291.00	291.00	145.50	261.00	261.00	261.00	261.00
Total Group 4									
CONTRACTUAL EXPENSE	2,754.00	2,759.00	2,791.00	2,791.00	2,645.50	2,761.00	2,761.00	2,761.00	2,761.00
Total Dept 7230									
MARINA AND DOCKS	2,754.00	2,759.00	2,791.00	2,791.00	2,645.50	2,761.00	2,761.00	2,761.00	2,761.00
Total Type E									
Expense	2,754.00	2,759.00	2,791.00	2,791.00	2,645.50	2,761.00	2,761.00	2,761.00	2,761.00
Total Fund SM									
FAIR HARBOR DOCK DISTRICT	447.75	1,984.04	0.00	0.00	2,636.49	0.00	0.00	0.00	0.00

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Fund SM01									
Type R									
Group									
SM01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	50,273.00	50,590.00	85,520.00	85,520.00	85,520.00	125,427.00	125,427.00	125,427.00	125,427.00
SM01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	20,000.00	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SM01.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,684.08	389.73	750.00	750.00	8.59	0.00	0.00	0.00	0.00
Total Group									
	(51,957.08)	(50,979.73)	(106,270.00)	(106,270.00)	(85,528.59)	(130,427.00)	(130,427.00)	(130,427.00)	(130,427.00)
Total Dept 0000									
.	(51,957.08)	(50,979.73)	(106,270.00)	(106,270.00)	(85,528.59)	(130,427.00)	(130,427.00)	(130,427.00)	(130,427.00)
Total Type R									
Revenue	(51,957.08)	(50,979.73)	(106,270.00)	(106,270.00)	(85,528.59)	(130,427.00)	(130,427.00)	(130,427.00)	(130,427.00)

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Fund SM01 Type E Dept 4560 Group 2	FAIR HARBOR-DUNEWOOD MED. Expense DUNE RESTORATION EQUIPMENT & CAPITAL OUTLAY								
SM01.4560.22100 FURNITURE & FIXTURES..	857.97	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
SM01.4560.22250 MEDICAL EQUIPMENT..	0.00	0.00	1,200.00	1,200.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 2 EQUIPMENT & CAPITAL OUTLAY	857.97	0.00	2,200.00	2,200.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Group 4	CONTRACTUAL EXPENSE								
SM01.4560.41185 MEDICAL SUPPLIES..	4,281.11	2,834.01	5,000.00	5,000.00	2,165.90	6,000.00	6,000.00	6,000.00	6,000.00
SM01.4560.41186 LYME DISEASE-MOSQUITO ABATEMT..	13,448.00	12,467.00	14,500.00	11,685.00	11,581.00	15,500.00	15,500.00	15,500.00	15,500.00
SM01.4560.42000 ELECTRIC..	1,314.78	1,058.07	2,000.00	2,000.00	1,273.53	1,300.00	1,300.00	1,300.00	1,300.00
SM01.4560.42100 TELEPHONE	1,417.15	829.43	1,500.00	2,300.00	2,134.80	1,500.00	1,500.00	1,500.00	1,500.00
SM01.4560.42400 WATER CHARGE..	250.00	250.00	750.00	750.00	250.00	750.00	750.00	750.00	750.00
SM01.4560.43000 INSURANCE..	38,168.00	48,075.00	60,000.00	60,229.00	60,229.00	75,000.00	75,000.00	75,000.00	75,000.00
SM01.4560.44110 PROPERTY REPAIR..	630.00	625.75	8,000.00	2,586.00	1,868.94	14,300.00	14,300.00	14,300.00	14,300.00
SM01.4560.45045 ADMINISTRATIVE CHARGES..	4,323.00	5,040.00	7,320.00	7,320.00	3,660.00	8,077.00	8,077.00	8,077.00	8,077.00
SM01.4560.46900 MISCELLANEOUS & TRAVEL..	4,821.51	4,465.44	5,000.00	5,370.00	5,368.96	5,000.00	5,000.00	5,000.00	5,000.00
SM01.4560.46901 MISCELLANEOUS - OTHER..	3,225.00	0.00	0.00	5,545.00	5,543.58	0.00	0.00	0.00	0.00
Total Group 4 CONTRACTUAL EXPENSE	71,878.55	75,644.70	104,070.00	102,785.00	94,075.71	127,427.00	127,427.00	127,427.00	127,427.00
Total Dept 4560 DUNE RESTORATION									

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Fund SM01									
Type E									
Dept 4560									
FAIR HARBOR-DUNEWOOD MED.									
Expense									
DUNE RESTORATION									
	72,736.52	75,644.70	106,270.00	104,985.00	94,075.71	130,427.00	130,427.00	130,427.00	130,427.00
Total Type E Expense	72,736.52	75,644.70	106,270.00	104,985.00	94,075.71	130,427.00	130,427.00	130,427.00	130,427.00
Total Fund SM01									
FAIR HARBOR-DUNEWOOD MED.									
	20,779.44	24,664.97	0.00	(1,285.00)	8,547.12	0.00	0.00	0.00	0.00

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Fund SM02									
KISMET STREET IMPROVEMENT									
Type R									
Revenue									
Group									
SM02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	39,788.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
SM02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	27,482.00	27,482.00	0.00	2,895.00	2,895.00	2,895.00	2,895.00
SM02.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	6,200.00	6,200.00	0.00	0.00	0.00	0.00	0.00
SM02.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,712.30	497.18	1,100.00	1,100.00	6.30	0.00	0.00	0.00	0.00
Total Group									
	(42,500.30)	(597.18)	(34,882.00)	(34,882.00)	(106.30)	(2,895.00)	(2,895.00)	(2,895.00)	(2,895.00)
Total Dept 0000									
.	(42,500.30)	(597.18)	(34,882.00)	(34,882.00)	(106.30)	(2,895.00)	(2,895.00)	(2,895.00)	(2,895.00)
Total Type R									
Revenue	(42,500.30)	(597.18)	(34,882.00)	(34,882.00)	(106.30)	(2,895.00)	(2,895.00)	(2,895.00)	(2,895.00)

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Fund SM02									
Type E									
Dept 4560									
Group 4									
SM02.4560.45045									
ADMINISTRATIVE CHARGES..	11,905.00	8,989.00	6,482.00	6,482.00	3,241.00	2,895.00	2,895.00	2,895.00	2,895.00
Total Group 4									
CONTRACTUAL EXPENSE	11,905.00	8,989.00	6,482.00	6,482.00	3,241.00	2,895.00	2,895.00	2,895.00	2,895.00
Total Dept 4560									
DUNE RESTORATION	11,905.00	8,989.00	6,482.00	6,482.00	3,241.00	2,895.00	2,895.00	2,895.00	2,895.00

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Fund SM02									
KISMET STREET IMPROVEMENT									
Type E									
Expense									
Dept 9730									
DEBT SERVICE									
Group 6									
PRINCIPAL ON INDEBTEDNESS									
SM02.9730.60010									
SERIAL BONDS - PRINCIPAL..	57,935.05	26,374.62	27,700.00	27,700.00	27,643.50	0.00	0.00	0.00	0.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>57,935.05</u>	<u>26,374.62</u>	<u>27,700.00</u>	<u>27,700.00</u>	<u>27,643.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
SM02.9730.70010									
SERIAL BONDS INTEREST..	2,746.89	2,041.54	700.00	700.00	691.08	0.00	0.00	0.00	0.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>2,746.89</u>	<u>2,041.54</u>	<u>700.00</u>	<u>700.00</u>	<u>691.08</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Dept 9730									
DEBT SERVICE	<u>60,681.94</u>	<u>28,416.16</u>	<u>28,400.00</u>	<u>28,400.00</u>	<u>28,334.58</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Type E									
Expense	<u>72,586.94</u>	<u>37,405.16</u>	<u>34,882.00</u>	<u>34,882.00</u>	<u>31,575.58</u>	<u>2,895.00</u>	<u>2,895.00</u>	<u>2,895.00</u>	<u>2,895.00</u>
Total Fund SM02									
KISMET STREET IMPROVEMENT	<u>30,086.64</u>	<u>36,807.98</u>	<u>0.00</u>	<u>0.00</u>	<u>31,469.28</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SM03									
BAY TOWNE DRAINAGE									
Type R									
Group									
SM03.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	8,999.00	9,056.00	8,803.00	8,803.00	8,803.00	9,570.00	9,570.00	9,570.00	9,570.00
SM03.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	3,000.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
SM03.0000.02401.09									
INTEREST EARNINGS.GENERAL	344.92	79.24	125.00	125.00	1.60	0.00	0.00	0.00	0.00
Total Group									
	(9,343.92)	(9,135.24)	(11,928.00)	(11,928.00)	(8,804.60)	(12,070.00)	(12,070.00)	(12,070.00)	(12,070.00)
Total Dept 0000									
.	(9,343.92)	(9,135.24)	(11,928.00)	(11,928.00)	(8,804.60)	(12,070.00)	(12,070.00)	(12,070.00)	(12,070.00)
Total Type R									
Revenue	(9,343.92)	(9,135.24)	(11,928.00)	(11,928.00)	(8,804.60)	(12,070.00)	(12,070.00)	(12,070.00)	(12,070.00)

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Fund SM03									
Type E									
Dept 5140									
Group 4									
SM03.5140.44300									
SERVICE CONTRACTS..	9,499.98	10,500.00	11,000.00	11,000.00	9,000.00	11,000.00	11,000.00	11,000.00	11,000.00
SM03.5140.45045									
ADMINISTRATIVE CHARGES..	719.00	806.00	928.00	928.00	464.00	1,070.00	1,070.00	1,070.00	1,070.00
Total Group 4									
CONTRACTUAL EXPENSE	10,218.98	11,306.00	11,928.00	11,928.00	9,464.00	12,070.00	12,070.00	12,070.00	12,070.00
Total Dept 5140									
ROAD & DRAIN IMPROV.	10,218.98	11,306.00	11,928.00	11,928.00	9,464.00	12,070.00	12,070.00	12,070.00	12,070.00
Total Type E									
Expense	10,218.98	11,306.00	11,928.00	11,928.00	9,464.00	12,070.00	12,070.00	12,070.00	12,070.00
Total Fund SM03									
BAY TOWNE DRAINAGE	875.06	2,170.76	0.00	0.00	659.40	0.00	0.00	0.00	0.00

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Fund SM05									
 CORNEILLE ESTATES E.C.D.									
 Type R									
 Group									
SM05.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	9,000.00	19,514.00	10,312.00	10,312.00	10,312.00	551.00	551.00	551.00	551.00
SM05.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
SM05.0000.02401.09									
INTEREST EARNINGS.GENERAL	4,027.13	987.22	1,800.00	1,800.00	19.03	0.00	0.00	0.00	0.00
Total Group									
	(13,027.13)	(20,501.22)	(22,112.00)	(22,112.00)	(10,331.03)	(25,551.00)	(25,551.00)	(25,551.00)	(25,551.00)
Total Dept 0000									
.	(13,027.13)	(20,501.22)	(22,112.00)	(22,112.00)	(10,331.03)	(25,551.00)	(25,551.00)	(25,551.00)	(25,551.00)
Total Type R									
Revenue	(13,027.13)	(20,501.22)	(22,112.00)	(22,112.00)	(10,331.03)	(25,551.00)	(25,551.00)	(25,551.00)	(25,551.00)

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Fund SM05									
Type E									
Dept 4560									
Group 4									
SM05.4560.41540 FERTILIZER/SEED/SOD..	0.00	0.00	1,000.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
SM05.4560.41740 SPRINKLER/IRRIGATION..	1,424.08	1,253.95	2,000.00	1,679.00	1,146.44	2,500.00	2,500.00	2,500.00	2,500.00
SM05.4560.41965 FENCING..	3,099.07	10,105.23	5,000.00	4,821.00	2,250.90	5,000.00	5,000.00	5,000.00	5,000.00
SM05.4560.44110 PROPERTY REPAIR..	5,252.50	6,766.52	11,500.00	13,000.00	12,842.00	12,000.00	12,000.00	12,000.00	12,000.00
SM05.4560.45045 ADMINISTRATIVE CHARGES..	936.00	1,514.00	1,112.00	1,112.00	556.00	2,051.00	2,051.00	2,051.00	2,051.00
SM05.4560.46900 MISCELLANEOUS & TRAVEL..	195.47	1,678.72	1,500.00	1,500.00	576.20	1,500.00	1,500.00	1,500.00	1,500.00
SM05.4560.46901 MISCELLANEOUS - OTHER..	225.00	325.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 4									
CONTRACTUAL EXPENSE	11,132.12	21,643.42	22,112.00	22,112.00	17,371.54	25,551.00	25,551.00	25,551.00	25,551.00
Total Dept 4560									
DUNE RESTORATION	11,132.12	21,643.42	22,112.00	22,112.00	17,371.54	25,551.00	25,551.00	25,551.00	25,551.00
Total Type E									
Expense	11,132.12	21,643.42	22,112.00	22,112.00	17,371.54	25,551.00	25,551.00	25,551.00	25,551.00
Total Fund SM05									
CORNEILLE ESTATES E.C.D.	(1,895.01)	1,142.20	0.00	0.00	7,040.51	0.00	0.00	0.00	0.00

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Fund SM06									
LONELYVILLE EROSION CONTRL									
Type R									
Revenue									
Group									
SM06.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	45,911.00	45,911.00	0.00	5,238.00	5,238.00	5,238.00	5,238.00
SM06.0000.02401.09									
INTEREST EARNINGS.GENERAL	7,960.38	1,901.76	4,000.00	4,000.00	36.80	0.00	0.00	0.00	0.00
Total Group									
	(7,960.38)	(1,901.76)	(49,911.00)	(49,911.00)	(36.80)	(5,238.00)	(5,238.00)	(5,238.00)	(5,238.00)
Total Dept 0000									
.									
	(7,960.38)	(1,901.76)	(49,911.00)	(49,911.00)	(36.80)	(5,238.00)	(5,238.00)	(5,238.00)	(5,238.00)
Total Type R									
Revenue									
	(7,960.38)	(1,901.76)	(49,911.00)	(49,911.00)	(36.80)	(5,238.00)	(5,238.00)	(5,238.00)	(5,238.00)

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Fund SM06									
Type E									
Dept 4560									
Group 4									
SM06.4560.41540									
FERTILIZER/SEED/SOD..	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
SM06.4560.41740									
SPRINKLER/IRRIGATION..	0.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
SM06.4560.41965									
FENCING..	0.00	0.00	3,000.00	3,325.00	3,223.50	0.00	0.00	0.00	0.00
SM06.4560.44110									
PROPERTY REPAIR..	3,850.00	2,339.84	35,000.00	34,675.00	4,200.00	5,000.00	5,000.00	5,000.00	5,000.00
SM06.4560.45045									
ADMINISTRATIVE CHARGES..	76.00	166.00	411.00	411.00	205.50	238.00	238.00	238.00	238.00
SM06.4560.46900									
MISCELLANEOUS & TRAVEL..	0.00	0.00	1,000.00	1,000.00	450.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	3,926.00	2,505.84	49,911.00	49,911.00	8,079.00	5,238.00	5,238.00	5,238.00	5,238.00
Total Dept 4560									
DUNE RESTORATION	3,926.00	2,505.84	49,911.00	49,911.00	8,079.00	5,238.00	5,238.00	5,238.00	5,238.00
Total Type E									
Expense	3,926.00	2,505.84	49,911.00	49,911.00	8,079.00	5,238.00	5,238.00	5,238.00	5,238.00
Total Fund SM06									
LONELYVILLE EROSION CONTRL	(4,034.38)	604.08	0.00	0.00	8,042.20	0.00	0.00	0.00	0.00

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Fund SM07									
F/H EROSION CONTROL DIST.									
Type R									
Group									
SM07.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,000.00	1,499.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
SM07.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	34,600.00	34,600.00	0.00	41,785.00	41,785.00	41,785.00	41,785.00
SM07.0000.02401.09									
INTEREST EARNINGS.GENERAL	11,106.28	3,003.31	6,000.00	6,000.00	57.59	0.00	0.00	0.00	0.00
Total Group									
	(12,106.28)	(4,502.31)	(41,600.00)	(41,600.00)	(1,057.59)	(42,785.00)	(42,785.00)	(42,785.00)	(42,785.00)
Total Dept 0000									
.	(12,106.28)	(4,502.31)	(41,600.00)	(41,600.00)	(1,057.59)	(42,785.00)	(42,785.00)	(42,785.00)	(42,785.00)
Total Type R									
Revenue	(12,106.28)	(4,502.31)	(41,600.00)	(41,600.00)	(1,057.59)	(42,785.00)	(42,785.00)	(42,785.00)	(42,785.00)

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Fund SM07									
Type E									
Dept 4560									
Group 4									
SM07.4560.41965									
FENCING..	0.00	1,586.70	25,000.00	12,000.00	4,716.25	25,000.00	25,000.00	25,000.00	25,000.00
SM07.4560.44110									
PROPERTY REPAIR..	0.00	5,923.06	15,000.00	28,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
SM07.4560.45045									
ADMINISTRATIVE CHARGES..	0.00	935.00	0.00	0.00	0.00	1,185.00	1,185.00	1,185.00	1,185.00
SM07.4560.46900									
MISCELLANEOUS & TRAVEL..	0.00	4,117.20	1,600.00	1,600.00	423.50	1,600.00	1,600.00	1,600.00	1,600.00
Total Group 4									
CONTRACTUAL EXPENSE	0.00	12,561.96	41,600.00	41,600.00	5,139.75	42,785.00	42,785.00	42,785.00	42,785.00
Total Dept 4560									
DUNE RESTORATION	0.00	12,561.96	41,600.00	41,600.00	5,139.75	42,785.00	42,785.00	42,785.00	42,785.00
Total Type E									
Expense	0.00	12,561.96	41,600.00	41,600.00	5,139.75	42,785.00	42,785.00	42,785.00	42,785.00
Total Fund SM07									
F/H EROSION CONTROL DIST.	(12,106.28)	8,059.65	0.00	0.00	4,082.16	0.00	0.00	0.00	0.00

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Fund SM08									
FEHR WAY DRAINAGE DISTRICT									
Type R									
Revenue									
Group									
SM08.0000.02401.09									
INTEREST EARNINGS.GENERAL	319.79	76.87	0.00	0.00	1.50	0.00	0.00	0.00	0.00
Total Group									
	(319.79)	(76.87)	0.00	0.00	(1.50)	0.00	0.00	0.00	0.00
Total Dept 0000									
.									
	(319.79)	(76.87)	0.00	0.00	(1.50)	0.00	0.00	0.00	0.00
Total Type R									
Revenue									
	(319.79)	(76.87)	0.00	0.00	(1.50)	0.00	0.00	0.00	0.00
Total Fund SM08									
FEHR WAY DRAINAGE DISTRICT									
	(319.79)	(76.87)	0.00	0.00	(1.50)	0.00	0.00	0.00	0.00

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Fund SM09									
B.S.BUSINESS IMPR.DIST.									
Type R									
Group									
SM09.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	123,671.00	125,863.00	127,319.00	127,319.00	127,319.00	127,869.00	127,869.00	127,869.00	127,869.00
SM09.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	0.00	327.73	0.00	0.00	0.00	0.00	0.00
SM09.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,000.18	306.27	400.00	400.00	9.79	0.00	0.00	0.00	0.00
Total Group									
	(124,671.18)	(126,169.27)	(127,719.00)	(128,046.73)	(127,328.79)	(127,869.00)	(127,869.00)	(127,869.00)	(127,869.00)
Total Dept 0000									
.	(124,671.18)	(126,169.27)	(127,719.00)	(128,046.73)	(127,328.79)	(127,869.00)	(127,869.00)	(127,869.00)	(127,869.00)
Total Type R									
Revenue	(124,671.18)	(126,169.27)	(127,719.00)	(128,046.73)	(127,328.79)	(127,869.00)	(127,869.00)	(127,869.00)	(127,869.00)

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Fund SM09									
Type E									
Dept 4560									
Group 4									
SM09.4560.45000									
OUTSIDE PROFESSIONAL..	113,966.91	116,017.58	116,031.00	116,358.73	116,358.73	116,031.00	116,031.00	116,031.00	116,031.00
SM09.4560.45045									
ADMINISTRATIVE CHARGES..	9,936.00	10,232.00	11,688.00	11,688.00	5,844.00	11,838.00	11,838.00	11,838.00	11,838.00
Total Group 4									
CONTRACTUAL EXPENSE	123,902.91	126,249.58	127,719.00	128,046.73	122,202.73	127,869.00	127,869.00	127,869.00	127,869.00
Total Dept 4560									
DUNE RESTORATION	123,902.91	126,249.58	127,719.00	128,046.73	122,202.73	127,869.00	127,869.00	127,869.00	127,869.00
Total Type E									
Expense	123,902.91	126,249.58	127,719.00	128,046.73	122,202.73	127,869.00	127,869.00	127,869.00	127,869.00
Total Fund SM09									
B.S.BUSINESS IMPR.DIST.	(768.27)	80.31	0.00	0.00	(5,126.06)	0.00	0.00	0.00	0.00

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Fund SM10									
ATLANTIQUE EROSION CONTROL									
Type R									
Revenue									
Group									
SM10.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,000.00	1,000.00	15,000.00	15,000.00	15,000.00	14,000.00	14,000.00	14,000.00	14,000.00
SM10.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	18,106.00	18,106.00	0.00	18,094.00	18,094.00	18,094.00	18,094.00
SM10.0000.02401.09									
INTEREST EARNINGS.GENERAL	2,543.30	563.68	1,000.00	1,000.00	10.91	0.00	0.00	0.00	0.00
Total Group									
	(3,543.30)	(1,563.68)	(34,106.00)	(34,106.00)	(15,010.91)	(32,094.00)	(32,094.00)	(32,094.00)	(32,094.00)
Total Dept 0000									
.	(3,543.30)	(1,563.68)	(34,106.00)	(34,106.00)	(15,010.91)	(32,094.00)	(32,094.00)	(32,094.00)	(32,094.00)
Total Type R									
Revenue	(3,543.30)	(1,563.68)	(34,106.00)	(34,106.00)	(15,010.91)	(32,094.00)	(32,094.00)	(32,094.00)	(32,094.00)

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Fund SM10									
Type E									
Dept 4560									
Group 4									
SM10.4560.41540									
FERTILIZER/SEED/SOD..	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SM10.4560.41965									
FENCING..	7,433.41	14,549.35	30,000.00	23,600.00	2,440.05	30,000.00	30,000.00	30,000.00	30,000.00
SM10.4560.44110									
PROPERTY REPAIR..	18,000.00	0.00	0.00	6,400.00	6,400.00	0.00	0.00	0.00	0.00
SM10.4560.45045									
ADMINISTRATIVE CHARGES..	1.00	1,104.00	4,106.00	4,106.00	2,053.00	2,094.00	2,094.00	2,094.00	2,094.00
SM10.4560.46901									
MISCELLANEOUS - OTHER..	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	38,434.41	21,653.35	34,106.00	34,106.00	10,893.05	32,094.00	32,094.00	32,094.00	32,094.00
Total Dept 4560									
DUNE RESTORATION	38,434.41	21,653.35	34,106.00	34,106.00	10,893.05	32,094.00	32,094.00	32,094.00	32,094.00
Total Type E									
Expense	38,434.41	21,653.35	34,106.00	34,106.00	10,893.05	32,094.00	32,094.00	32,094.00	32,094.00
Total Fund SM10									
ATLANTIQUE EROSION CONTROL	34,891.11	20,089.67	0.00	0.00	(4,117.86)	0.00	0.00	0.00	0.00

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Fund SM11									
DUNEWOOD EROSION CONTROL									
Type R									
Group									
SM11.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	350.00	350.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
SM11.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	5,431.00	5,431.00	0.00	8,179.00	8,179.00	8,179.00	8,179.00
SM11.0000.02401.09									
INTEREST EARNINGS.GENERAL	5,169.42	1,242.83	2,500.00	2,500.00	23.99	0.00	0.00	0.00	0.00
Total Group									
	(5,519.42)	(1,592.83)	(8,031.00)	(8,031.00)	(123.99)	(8,179.00)	(8,179.00)	(8,179.00)	(8,179.00)
Total Dept 0000									
.	(5,519.42)	(1,592.83)	(8,031.00)	(8,031.00)	(123.99)	(8,179.00)	(8,179.00)	(8,179.00)	(8,179.00)
Total Type R									
Revenue	(5,519.42)	(1,592.83)	(8,031.00)	(8,031.00)	(123.99)	(8,179.00)	(8,179.00)	(8,179.00)	(8,179.00)

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Fund SM11									
Type E									
Dept 4560									
Group 4									
SM11.4560.41965									
FENCING..	0.00	0.00	2,000.00	2,000.00	811.60	2,000.00	2,000.00	2,000.00	2,000.00
SM11.4560.44110									
PROPERTY REPAIR..	286.50	1,681.30	6,000.00	5,946.70	0.00	6,000.00	6,000.00	6,000.00	6,000.00
SM11.4560.45045									
ADMINISTRATIVE CHARGES..	0.00	0.00	31.00	31.00	15.50	179.00	179.00	179.00	179.00
SM11.4560.46900									
MISCELLANEOUS & TRAVEL..	0.00	73.10	0.00	53.30	53.30	0.00	0.00	0.00	0.00
SM11.4560.46901									
MISCELLANEOUS - OTHER..	0.00	0.00	0.00	19,250.00	3,350.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	286.50	1,754.40	8,031.00	27,281.00	4,230.40	8,179.00	8,179.00	8,179.00	8,179.00
Total Dept 4560									
DUNE RESTORATION	286.50	1,754.40	8,031.00	27,281.00	4,230.40	8,179.00	8,179.00	8,179.00	8,179.00
Total Type E									
Expense	286.50	1,754.40	8,031.00	27,281.00	4,230.40	8,179.00	8,179.00	8,179.00	8,179.00
Total Fund SM11									
DUNEWOOD EROSION CONTROL	(5,232.92)	161.57	0.00	19,250.00	4,106.41	0.00	0.00	0.00	0.00

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Fund SM12									
SEAVIEW EROSION CONTROL									
Type R									
Revenue									
Group									
SM12.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	85,000.00	25,000.00	25,000.00	25,000.00	25,000.00	12,705.00	12,705.00	12,705.00	12,705.00
SM12.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	98,094.00	98,094.00	0.00	98,000.00	98,000.00	98,000.00	98,000.00
SM12.0000.02401.09									
INTEREST EARNINGS.GENERAL	17,498.73	3,810.90	8,000.00	8,000.00	71.27	0.00	0.00	0.00	0.00
Total Group									
	(102,498.73)	(28,810.90)	(131,094.00)	(131,094.00)	(25,071.27)	(110,705.00)	(110,705.00)	(110,705.00)	(110,705.00)
Total Dept 0000									
.	(102,498.73)	(28,810.90)	(131,094.00)	(131,094.00)	(25,071.27)	(110,705.00)	(110,705.00)	(110,705.00)	(110,705.00)
Total Type R									
Revenue	(102,498.73)	(28,810.90)	(131,094.00)	(131,094.00)	(25,071.27)	(110,705.00)	(110,705.00)	(110,705.00)	(110,705.00)

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Fund SM12									
Type E									
Dept 4560									
Group 4									
SM12.4560.41540									
FERTILIZER/SEED/SOD..	1,640.00	11,961.00	4,000.00	4,000.00	3,570.00	4,000.00	4,000.00	4,000.00	4,000.00
SM12.4560.41965									
FENCING..	14,756.04	3,536.22	4,000.00	5,539.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
SM12.4560.44110									
PROPERTY REPAIR..	186,389.14	320.85	101,093.00	101,093.00	6,785.00	101,093.00	101,093.00	101,093.00	101,093.00
SM12.4560.45045									
ADMINISTRATIVE CHARGES..	1,559.00	1,406.00	22,001.00	22,001.00	11,000.50	1,612.00	1,612.00	1,612.00	1,612.00
SM12.4560.46900									
MISCELLANEOUS & TRAVEL..	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SM12.4560.46901									
MISCELLANEOUS - OTHER..	2,904.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	207,518.18	17,224.07	131,094.00	132,633.00	21,355.50	110,705.00	110,705.00	110,705.00	110,705.00
Total Dept 4560									
DUNE RESTORATION	207,518.18	17,224.07	131,094.00	132,633.00	21,355.50	110,705.00	110,705.00	110,705.00	110,705.00
Total Type E									
Expense	207,518.18	17,224.07	131,094.00	132,633.00	21,355.50	110,705.00	110,705.00	110,705.00	110,705.00
Total Fund SM12									
SEAVIEW EROSION CONTROL	105,019.45	(11,586.83)	0.00	1,539.00	(3,715.77)	0.00	0.00	0.00	0.00

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Fund SM13									
KISMET EROSION CONTROL									
Type R									
Group									
SM13.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	9,000.00	6,626.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
SM13.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	24,000.00	24,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00
SM13.0000.02401.09									
INTEREST EARNINGS.GENERAL	6,937.66	1,690.77	3,000.00	3,000.00	33.01	0.00	0.00	0.00	0.00
Total Group									
	(15,937.66)	(8,316.77)	(28,000.00)	(28,000.00)	(1,033.01)	(28,000.00)	(28,000.00)	(28,000.00)	(28,000.00)
Total Dept 0000									
.	(15,937.66)	(8,316.77)	(28,000.00)	(28,000.00)	(1,033.01)	(28,000.00)	(28,000.00)	(28,000.00)	(28,000.00)
Total Type R									
Revenue	(15,937.66)	(8,316.77)	(28,000.00)	(28,000.00)	(1,033.01)	(28,000.00)	(28,000.00)	(28,000.00)	(28,000.00)

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Fund SM13									
Type E									
Dept 4560									
Group 4									
SM13.4560.41540									
FERTILIZER/SEED/SOD..	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
SM13.4560.41965									
FENCING..	0.00	0.00	10,000.00	10,000.00	5,576.12	10,000.00	10,000.00	10,000.00	10,000.00
SM13.4560.44110									
PROPERTY REPAIR..	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
SM13.4560.45045									
ADMINISTRATIVE CHARGES..	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Group 4									
CONTRACTUAL EXPENSE	0.00	26.00	28,000.00	28,000.00	5,576.12	28,000.00	28,000.00	28,000.00	28,000.00
Total Dept 4560									
DUNE RESTORATION	0.00	26.00	28,000.00	28,000.00	5,576.12	28,000.00	28,000.00	28,000.00	28,000.00
Total Type E									
Expense	0.00	26.00	28,000.00	28,000.00	5,576.12	28,000.00	28,000.00	28,000.00	28,000.00
Total Fund SM13									
KISMET EROSION CONTROL	(15,937.66)	(8,290.77)	0.00	0.00	4,543.11	0.00	0.00	0.00	0.00

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Fund SM14									
 ROBBINS REST ECD									
 Type R									
 Group									
SM14.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	7,225.00	5,551.00	5,300.00	5,300.00	5,300.00	20,500.00	20,500.00	20,500.00	20,500.00
SM14.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	4,000.00	12,225.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
SM14.0000.02401.09									
INTEREST EARNINGS.GENERAL	962.80	228.78	450.00	450.00	3.21	0.00	0.00	0.00	0.00
Total Group									
	(8,187.80)	(5,779.78)	(9,750.00)	(17,975.00)	(5,303.21)	(24,500.00)	(24,500.00)	(24,500.00)	(24,500.00)
Total Dept 0000									
.	(8,187.80)	(5,779.78)	(9,750.00)	(17,975.00)	(5,303.21)	(24,500.00)	(24,500.00)	(24,500.00)	(24,500.00)
Total Type R									
Revenue	(8,187.80)	(5,779.78)	(9,750.00)	(17,975.00)	(5,303.21)	(24,500.00)	(24,500.00)	(24,500.00)	(24,500.00)

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Fund SM14									
Type E									
Dept 4560									
Group 4									
SM14.4560.41540									
FERTILIZER/SEED/SOD..	0.00	2,340.00	5,500.00	250.00	0.00	0.00	0.00	0.00	0.00
SM14.4560.41965									
FENCING..	2,155.80	5,375.57	4,000.00	3,920.00	2,507.76	8,000.00	8,000.00	8,000.00	8,000.00
SM14.4560.44110									
PROPERTY REPAIR..	3,855.00	8,930.00	0.00	8,225.00	8,225.00	9,500.00	9,500.00	9,500.00	9,500.00
SM14.4560.45045									
ADMINISTRATIVE CHARGES..	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SM14.4560.46900									
MISCELLANEOUS & TRAVEL..	0.00	3,509.24	250.00	5,580.00	5,580.00	7,000.00	7,000.00	7,000.00	7,000.00
Total Group 4									
CONTRACTUAL EXPENSE	6,010.80	20,155.81	9,750.00	17,975.00	16,312.76	24,500.00	24,500.00	24,500.00	24,500.00
Total Dept 4560									
DUNE RESTORATION	6,010.80	20,155.81	9,750.00	17,975.00	16,312.76	24,500.00	24,500.00	24,500.00	24,500.00
Total Type E									
Expense	6,010.80	20,155.81	9,750.00	17,975.00	16,312.76	24,500.00	24,500.00	24,500.00	24,500.00
Total Fund SM14									
ROBBINS REST ECD	(2,177.00)	14,376.03	0.00	0.00	11,009.55	0.00	0.00	0.00	0.00

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Fund SP02									
LIFEGUARD DISTRICT									
Type R									
Group									
SP02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	601,250.00	689,900.00	855,318.00	855,318.00	855,318.00	935,517.00	935,517.00	935,517.00	935,517.00
SP02.0000.02401.01									
INTEREST EARNINGS.RECREATION	8,599.75	2,330.61	2,000.00	2,000.00	66.14	0.00	0.00	0.00	0.00
SP02.0000.02701.09									
REFUND PRIOR YEAR APPR.GENERAL	0.00	0.00	0.00	0.00	1,910.28	0.00	0.00	0.00	0.00
Total Group									
	(609,849.75)	(692,230.61)	(857,318.00)	(857,318.00)	(857,294.42)	(935,517.00)	(935,517.00)	(935,517.00)	(935,517.00)
Total Dept 0000									
.	(609,849.75)	(692,230.61)	(857,318.00)	(857,318.00)	(857,294.42)	(935,517.00)	(935,517.00)	(935,517.00)	(935,517.00)
Total Type R									
Revenue	(609,849.75)	(692,230.61)	(857,318.00)	(857,318.00)	(857,294.42)	(935,517.00)	(935,517.00)	(935,517.00)	(935,517.00)

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Fund SP02									
Type E									
Dept 1980									
Group 4									
SP02.1980.41234									
MTA PAYROLL TAX	1,900.96	2,068.73	1,970.00	1,970.00	1,650.84	2,200.00	2,200.00	2,200.00	2,200.00
Total Group 4									
CONTRACTUAL EXPENSE	1,900.96	2,068.73	1,970.00	1,970.00	1,650.84	2,200.00	2,200.00	2,200.00	2,200.00
Total Dept 1980									
MTA PAYROLL TAX	1,900.96	2,068.73	1,970.00	1,970.00	1,650.84	2,200.00	2,200.00	2,200.00	2,200.00

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Fund SP02									
Type E									
Dept 7180									
Group 4									
CONTRACTUAL EXPENSE	94,987.40	110,961.22	143,621.00	143,621.00	82,524.38	147,802.00	147,802.00	147,802.00	147,802.00
Total Dept 7180									
BEACHES	654,099.41	720,497.96	720,121.00	712,455.17	554,789.83	774,302.00	774,302.00	774,302.00	774,302.00

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Fund SP02									
Type E									
Dept 9010									
Group 8									
SP02.9010.80010									
STATE RETIREMENT..	45,728.06	58,472.20	55,000.00	70,665.83	70,665.83	70,000.00	70,000.00	70,000.00	70,000.00
SP02.9010.80020									
SOCIAL SEC TAX..	42,772.19	46,546.22	44,050.00	36,050.00	36,014.61	47,900.00	47,900.00	47,900.00	47,900.00
SP02.9010.80060									
UNEMPLOYMENT INSURANCE..	0.00	2,135.89	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Group 8									
EMPLOYEE BENEFITS	88,500.25	107,154.31	99,050.00	106,715.83	106,680.44	118,900.00	118,900.00	118,900.00	118,900.00
Total Dept 9010									
EMPLOYEE BENEFITS	88,500.25	107,154.31	99,050.00	106,715.83	106,680.44	118,900.00	118,900.00	118,900.00	118,900.00

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Fund SP02									
Type E									
Dept 9510									
Group 9									
SP02.9510.90100									
TRANS TO WORK/COMP - CS02..	26,180.00	17,996.72	36,177.00	36,177.00	0.00	40,115.00	40,115.00	40,115.00	40,115.00
Total Group 9									
TRANSFERS	<u>26,180.00</u>	<u>17,996.72</u>	<u>36,177.00</u>	<u>36,177.00</u>	<u>0.00</u>	<u>40,115.00</u>	<u>40,115.00</u>	<u>40,115.00</u>	<u>40,115.00</u>
Total Dept 9510									
INTERFUND TRANSFERS	<u>26,180.00</u>	<u>17,996.72</u>	<u>36,177.00</u>	<u>36,177.00</u>	<u>0.00</u>	<u>40,115.00</u>	<u>40,115.00</u>	<u>40,115.00</u>	<u>40,115.00</u>
Total Type E									
Expense	<u>770,680.62</u>	<u>847,717.72</u>	<u>857,318.00</u>	<u>857,318.00</u>	<u>663,121.11</u>	<u>935,517.00</u>	<u>935,517.00</u>	<u>935,517.00</u>	<u>935,517.00</u>
Total Fund SP02									
LIFEGUARD DISTRICT	<u>160,830.87</u>	<u>155,487.11</u>	<u>0.00</u>	<u>0.00</u>	<u>(194,173.31)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SR									
Type R									
Group									
SR.0000.01001.06									
SOLID WASTE SERVICE FEE.REAL	39,167,894.00	39,504,470.00	40,758,041.00	40,758,041.00	40,758,041.00	44,583,685.00	44,583,685.00	44,583,685.00	44,583,685.00
ESTATE TAXES									
SR.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00
SR.0000.01003.06									
FED EPA CLEAN AIR ACT FEE.REAL	3,348,450.00	3,471,510.00	3,500,470.00	3,500,470.00	3,510,082.00	3,542,592.00	3,542,592.00	3,542,592.00	3,542,592.00
ESTATE TAXES									
SR.0000.01724.09									
MISC. REVENUES.GENERAL	2,770.20	2,275.45	100.00	100.00	1,408.75	0.00	0.00	0.00	0.00
SR.0000.02401.03									
INTEREST EARNINGS.D.E.C.	409,587.39	121,183.17	195,000.00	195,000.00	12,111.91	13,500.00	13,500.00	13,500.00	13,500.00
SR.0000.02682.09									
HEALTH INSURANCE EMPLOYEE	10,717.38	12,893.61	10,000.00	10,000.00	15,236.44	15,300.00	15,300.00	15,300.00	15,300.00
CONTRIBUTION.GENERAL									
SR.0000.03001.09									
STOP PROGRAM-NYS.GENERAL	83,336.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR.0000.03002.09									
WASTE REDUCTION/RECYCLE	38,367.09	168,713.98	0.00	0.00	458,544.65	0.00	0.00	0.00	0.00
PROG.GENERAL									
Total Group									
	(43,061,122.38)	(43,281,046.21)	(45,263,611.00)	(45,263,611.00)	(44,755,424.75)	(48,955,077.00)	(48,955,077.00)	(48,955,077.00)	(48,955,077.00)
Total Dept 0000									
.									
	(43,061,122.38)	(43,281,046.21)	(45,263,611.00)	(45,263,611.00)	(44,755,424.75)	(48,955,077.00)	(48,955,077.00)	(48,955,077.00)	(48,955,077.00)
Total Type R									
Revenue									
	(43,061,122.38)	(43,281,046.21)	(45,263,611.00)	(45,263,611.00)	(44,755,424.75)	(48,955,077.00)	(48,955,077.00)	(48,955,077.00)	(48,955,077.00)

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Fund SR									
Type E									
Dept 1980									
Group 4									
SR.1980.41234									
MTA PAYROLL TAX	2,701.42	2,766.15	3,000.00	3,000.00	2,722.09	3,000.00	3,000.00	3,000.00	3,000.00
Total Group 4									
CONTRACTUAL EXPENSE	2,701.42	2,766.15	3,000.00	3,000.00	2,722.09	3,000.00	3,000.00	3,000.00	3,000.00
Total Dept 1980									
MTA PAYROLL TAX	2,701.42	2,766.15	3,000.00	3,000.00	2,722.09	3,000.00	3,000.00	3,000.00	3,000.00

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Fund SR									
Type E									
Dept 8160									
Group 1									
SOLID WASTE									
Expense									
D E C ADMINISTRATION									
PERSONAL SERVICES									
SR.8160.10807									
EXECUTIVE ASSISTANT	74,667.63	77,563.02	77,000.00	78,841.76	78,841.76	78,600.00	78,600.00	78,600.00	78,600.00
SR.8160.10810									
SECRETARY TO COMM..	48,585.15	75,646.86	59,000.00	60,411.67	60,411.67	61,200.00	61,200.00	61,200.00	61,200.00
SR.8160.11300									
CLERK	41,266.72	42,464.96	42,400.00	43,242.82	43,148.83	44,900.00	44,900.00	44,900.00	44,900.00
SR.8160.11940									
NEIGHBORHOOD AIDE	57,107.32	9,844.40	58,400.00	59,598.96	59,598.96	61,200.00	61,200.00	61,200.00	61,200.00
SR.8160.12419									
SANITATION INSPECTOR SUPERVISOR	93,237.55	95,943.88	95,600.00	97,626.30	97,626.30	99,100.00	99,100.00	99,100.00	99,100.00
SR.8160.12420									
SANITATION INSPECTOR..	388,542.43	399,751.48	398,100.00	395,635.62	354,084.51	418,300.00	418,300.00	418,300.00	418,300.00
SR.8160.12460									
SENIOR ACCOUNT CLERK	0.00	0.00	0.00	0.00	0.00	67,400.00	67,400.00	67,400.00	67,400.00
SR.8160.12461									
SENIOR ACCOUNT CLERK TYPIST	61,968.70	63,608.87	64,400.00	65,687.89	65,262.66	0.00	0.00	0.00	0.00
SR.8160.19650									
OVERTIME..	29,348.42	33,439.16	30,000.00	36,000.00	34,187.07	28,000.00	28,000.00	28,000.00	28,000.00
SR.8160.19655									
OUT OF CLASSIFICATION..	249.63	472.47	500.00	2,470.00	2,406.07	2,000.00	2,000.00	2,000.00	2,000.00
SR.8160.19990									
PART TIME REGULAR..	10,313.75	8,738.28	0.00	7,230.10	7,000.10	0.00	0.00	0.00	0.00
SR.8160.19991									
PART TIME SUMMER..	0.00	3,622.50	15,000.00	9,149.90	9,127.50	15,000.00	15,000.00	15,000.00	15,000.00
Total Group 1									
PERSONAL SERVICES	805,287.30	811,095.88	840,400.00	855,895.02	811,695.43	875,700.00	875,700.00	875,700.00	875,700.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY									
SR.8160.22321									
VEHICLES..	0.00	81,205.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR.8160.22500									
OTHER EQUIPMENT..	599.00	0.00	0.00	539.00	539.00	0.00	0.00	0.00	0.00
Total Group 2									
EQUIPMENT & CAPITAL OUTLAY	599.00	81,205.90	0.00	539.00	539.00	0.00	0.00	0.00	0.00

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Fund SR									
Type E									
Dept 8160									
Group 4									
SOLID WASTE Expense									
D E C ADMINISTRATION									
CONTRACTUAL EXPENSE									
	41,294,354.78	42,193,354.79	43,629,462.00	43,701,784.34	42,371,409.23	47,311,197.00	47,311,197.00	47,311,197.00	47,311,197.00
Total Dept 8160									
D E C ADMINISTRATION	42,100,241.08	43,085,656.57	44,469,862.00	44,558,218.36	43,183,643.66	48,186,897.00	48,186,897.00	48,186,897.00	48,186,897.00

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Fund SR									
Type E									
Dept 9010									
Group 8									
SR.9010.80010									
STATE RETIREMENT..	128,204.37	137,766.77	150,000.00	138,049.71	138,049.71	150,000.00	150,000.00	150,000.00	150,000.00
SR.9010.80020									
SOCIAL SEC TAX..	61,156.61	61,390.12	67,000.00	67,000.00	61,257.77	67,000.00	67,000.00	67,000.00	67,000.00
SR.9010.80040									
HOSP & MEDICAL INSURANCE..	348,365.88	361,728.41	440,000.00	363,593.93	363,593.93	400,000.00	400,000.00	400,000.00	400,000.00
SR.9010.80050									
WELFARE PAYMENTS..	11,942.35	14,506.32	15,000.00	15,000.00	11,830.87	15,400.00	15,400.00	15,400.00	15,400.00
SR.9010.80060									
UNEMPLOYMENT INSURANCE..	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Group 8									
EMPLOYEE BENEFITS	549,669.21	575,391.62	677,000.00	588,643.64	574,732.28	637,400.00	637,400.00	637,400.00	637,400.00
Total Dept 9010									
EMPLOYEE BENEFITS	549,669.21	575,391.62	677,000.00	588,643.64	574,732.28	637,400.00	637,400.00	637,400.00	637,400.00

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Fund SR									
Type E									
Dept 9510									
Group 9									
SR.9510.90100									
TRANS TO WORK/COMP - CS02..	50,918.00	31,036.95	50,190.00	50,190.00	0.00	51,239.00	51,239.00	51,239.00	51,239.00
SR.9510.90150									
TRANS TO SELF INS.- CS01..	74,170.00	61,404.50	63,559.00	63,559.00	0.00	76,541.00	76,541.00	76,541.00	76,541.00
Total Group 9									
TRANSFERS									
	125,088.00	92,441.45	113,749.00	113,749.00	0.00	127,780.00	127,780.00	127,780.00	127,780.00
Total Dept 9510									
INTERFUND TRANSFERS									
	125,088.00	92,441.45	113,749.00	113,749.00	0.00	127,780.00	127,780.00	127,780.00	127,780.00
Total Type E									
Expense									
	42,777,699.71	43,756,255.79	45,263,611.00	45,263,611.00	43,761,098.03	48,955,077.00	48,955,077.00	48,955,077.00	48,955,077.00
Total Fund SR									
SOLID WASTE									
	(283,422.67)	475,209.58	0.00	0.00	(994,326.72)	0.00	0.00	0.00	0.00

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Fund SS01	LEXINGTON VILLAGE SEWER DISTRICT								
Type R	Revenue								
Group									
SS01.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	249,000.00	302,045.00	296,625.00	296,625.00	296,625.00	296,625.00	296,625.00	296,625.00	296,625.00
SS01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	50,000.00	50,000.00	0.00	61,969.00	61,969.00	61,969.00	61,969.00
SS01.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
SS01.0000.02401.09									
INTEREST EARNINGS.GENERAL	30,475.44	7,955.15	12,000.00	12,000.00	108.71	0.00	0.00	0.00	0.00
Total Group									
	(279,475.44)	(310,000.15)	(360,625.00)	(360,625.00)	(296,733.71)	(361,594.00)	(361,594.00)	(361,594.00)	(361,594.00)
Total Dept 0000									
.	(279,475.44)	(310,000.15)	(360,625.00)	(360,625.00)	(296,733.71)	(361,594.00)	(361,594.00)	(361,594.00)	(361,594.00)
Total Type R									
Revenue	(279,475.44)	(310,000.15)	(360,625.00)	(360,625.00)	(296,733.71)	(361,594.00)	(361,594.00)	(361,594.00)	(361,594.00)

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Fund SS01									
Type E									
Dept 8110									
Group 4									
SS01.8110.44117									
BUILDING MAINTENANCE	0.00	0.00	77,000.00	77,000.00	0.00	77,000.00	77,000.00	77,000.00	77,000.00
SS01.8110.45045									
ADMINISTRATIVE CHARGES	0.00	10,045.00	8,625.00	8,625.00	4,312.50	9,594.00	9,594.00	9,594.00	9,594.00
Total Group 4									
CONTRACTUAL EXPENSE	0.00	10,045.00	85,625.00	85,625.00	4,312.50	86,594.00	86,594.00	86,594.00	86,594.00
Total Dept 8110									
SEWER ADMINISTRATION	0.00	10,045.00	85,625.00	85,625.00	4,312.50	86,594.00	86,594.00	86,594.00	86,594.00

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Fund SS01									
Type E									
Dept 9730									
Group 6									
SS01.9730.60010									
SERIAL BONDS - PRINCIPAL	0.00	0.00	150,000.00	120,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	<u>0.00</u>	<u>0.00</u>	<u>150,000.00</u>	<u>120,000.00</u>	<u>0.00</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
Group 7									
INTEREST ON INDEBTEDNESS									
SS01.9730.70010									
SERIAL BONDS INTEREST	0.00	0.00	125,000.00	84,800.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
SS01.9730.70030									
BAN INTEREST	62,375.00	35,598.04	0.00	40,200.00	40,171.00	45,000.00	45,000.00	45,000.00	45,000.00
Total Group 7									
INTEREST ON INDEBTEDNESS	<u>62,375.00</u>	<u>35,598.04</u>	<u>125,000.00</u>	<u>125,000.00</u>	<u>40,171.00</u>	<u>125,000.00</u>	<u>125,000.00</u>	<u>125,000.00</u>	<u>125,000.00</u>
Total Dept 9730									
DEBT SERVICE	<u>62,375.00</u>	<u>35,598.04</u>	<u>275,000.00</u>	<u>245,000.00</u>	<u>40,171.00</u>	<u>275,000.00</u>	<u>275,000.00</u>	<u>275,000.00</u>	<u>275,000.00</u>
Total Type E									
Expense	<u>62,375.00</u>	<u>45,643.04</u>	<u>360,625.00</u>	<u>330,625.00</u>	<u>44,483.50</u>	<u>361,594.00</u>	<u>361,594.00</u>	<u>361,594.00</u>	<u>361,594.00</u>
Total Fund SS01									
LEXINGTON VILLAGE SEWER DISTRICT	<u>(217,100.44)</u>	<u>(264,357.11)</u>	<u>0.00</u>	<u>(30,000.00)</u>	<u>(252,250.21)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SW	SPECIAL DISTRICT FUND								
Type R	Revenue								
Group									
SW.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,347,937.00	1,344,295.00	1,361,887.00	1,361,887.00	1,361,887.00	1,370,000.00	1,370,000.00	1,370,000.00	1,370,000.00
SW.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	85,000.00	85,000.00	0.00	106,919.00	106,919.00	106,919.00	106,919.00
SW.0000.02401.09									
INTEREST EARNINGS.GENERAL	22,549.48	9,494.27	10,500.00	10,500.00	2,657.67	3,800.00	3,800.00	3,800.00	3,800.00
SW.0000.02414.09									
IDA REC.(IN LIEU OF TXS-TWN).GENERAL	14,996.82	16,957.79	14,000.00	14,000.00	20,266.12	17,500.00	17,500.00	17,500.00	17,500.00
SW.0000.02415.09									
IDA REC.(IN LIEU OF TXS-CNTY).GENERAL	4,352.99	4,292.20	4,000.00	4,000.00	4,887.50	3,500.00	3,500.00	3,500.00	3,500.00
Total Group									
	(1,389,836.29)	(1,375,039.26)	(1,475,387.00)	(1,475,387.00)	(1,389,698.29)	(1,501,719.00)	(1,501,719.00)	(1,501,719.00)	(1,501,719.00)
Total Dept 0000									
.	(1,389,836.29)	(1,375,039.26)	(1,475,387.00)	(1,475,387.00)	(1,389,698.29)	(1,501,719.00)	(1,501,719.00)	(1,501,719.00)	(1,501,719.00)
Total Type R									
Revenue	(1,389,836.29)	(1,375,039.26)	(1,475,387.00)	(1,475,387.00)	(1,389,698.29)	(1,501,719.00)	(1,501,719.00)	(1,501,719.00)	(1,501,719.00)

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Fund SW									
Type E									
Dept 8310									
Group 4									
SW.8310.42300									
HYDRANT RENTAL..	1,345,555.83	1,346,930.94	1,350,000.00	1,350,000.00	1,347,047.47	1,370,000.00	1,370,000.00	1,370,000.00	1,370,000.00
SW.8310.45045									
ADMINISTRATIVE CHARGES..	102,137.00	107,795.00	125,387.00	125,387.00	62,693.50	131,719.00	131,719.00	131,719.00	131,719.00
Total Group 4									
CONTRACTUAL EXPENSE	1,447,692.83	1,454,725.94	1,475,387.00	1,475,387.00	1,409,740.97	1,501,719.00	1,501,719.00	1,501,719.00	1,501,719.00
Total Dept 8310									
TOWN WATER DISTRICT	1,447,692.83	1,454,725.94	1,475,387.00	1,475,387.00	1,409,740.97	1,501,719.00	1,501,719.00	1,501,719.00	1,501,719.00
Total Type E									
Expense	1,447,692.83	1,454,725.94	1,475,387.00	1,475,387.00	1,409,740.97	1,501,719.00	1,501,719.00	1,501,719.00	1,501,719.00
Total Fund SW									
SPECIAL DISTRICT FUND	57,856.54	79,686.68	0.00	0.00	20,042.68	0.00	0.00	0.00	0.00

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Fund SW01	BRENTWOOD WATER DISTRICT								
Type R	Revenue								
Group									
SW01.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	384,000.00	384,209.20	0.00	516,962.00	516,962.00	516,962.00	516,962.00
SW01.0000.02140.09									
WATER RENTS / MISC SALES.GENERAL	2,783,841.02	2,524,013.73	2,770,862.00	2,770,862.00	2,748,152.61	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
SW01.0000.02401.09									
INTEREST EARNINGS.GENERAL	43,990.74	10,273.01	18,000.00	18,000.00	168.97	0.00	0.00	0.00	0.00
Total Group									
	(2,827,831.76)	(2,534,286.74)	(3,172,862.00)	(3,173,071.20)	(2,748,321.58)	(3,816,962.00)	(3,816,962.00)	(3,816,962.00)	(3,816,962.00)
Total Dept 0000									
.	(2,827,831.76)	(2,534,286.74)	(3,172,862.00)	(3,173,071.20)	(2,748,321.58)	(3,816,962.00)	(3,816,962.00)	(3,816,962.00)	(3,816,962.00)
Total Type R									
Revenue	(2,827,831.76)	(2,534,286.74)	(3,172,862.00)	(3,173,071.20)	(2,748,321.58)	(3,816,962.00)	(3,816,962.00)	(3,816,962.00)	(3,816,962.00)

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Fund SW01									
Type E									
Dept 8310									
Group 4									
SW01.8310.45045									
ADMINISTRATIVE CHARGES..	195,237.00	213,567.00	258,862.00	258,862.00	129,431.00	302,962.00	302,962.00	302,962.00	302,962.00
SW01.8310.45055									
OPERATING AGREEMENT - SCWA..	2,764,905.14	3,085,882.35	2,900,000.00	2,900,000.00	2,455,047.64	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Total Group 4									
CONTRACTUAL EXPENSE	2,960,142.14	3,299,449.35	3,158,862.00	3,158,862.00	2,584,478.64	3,802,962.00	3,802,962.00	3,802,962.00	3,802,962.00
Total Dept 8310									
TOWN WATER DISTRICT	2,960,142.14	3,299,449.35	3,158,862.00	3,158,862.00	2,584,478.64	3,802,962.00	3,802,962.00	3,802,962.00	3,802,962.00

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Fund SW01									
Type E									
Dept 9010									
Group 8									
SW01.9010.80040									
HOSP & MEDICAL INSURANCE..	13,006.80	12,146.40	14,000.00	14,209.20	14,209.20	14,000.00	14,000.00	14,000.00	14,000.00
Total Group 8									
EMPLOYEE BENEFITS	<u>13,006.80</u>	<u>12,146.40</u>	<u>14,000.00</u>	<u>14,209.20</u>	<u>14,209.20</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>
Total Dept 9010									
EMPLOYEE BENEFITS	<u>13,006.80</u>	<u>12,146.40</u>	<u>14,000.00</u>	<u>14,209.20</u>	<u>14,209.20</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>
Total Type E									
Expense	<u>2,973,148.94</u>	<u>3,311,595.75</u>	<u>3,172,862.00</u>	<u>3,173,071.20</u>	<u>2,598,687.84</u>	<u>3,816,962.00</u>	<u>3,816,962.00</u>	<u>3,816,962.00</u>	<u>3,816,962.00</u>
Total Fund SW01									
BRENTWOOD WATER DISTRICT	<u>145,317.18</u>	<u>777,309.01</u>	<u>0.00</u>	<u>0.00</u>	<u>(149,633.74)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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Fund SW02									
FAIR HARBOR WATER DISTRICT									
Type R									
Revenue									
Group									
SW02.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	380,949.00	369,252.00	393,874.00	393,874.00	393,874.00	418,337.00	418,337.00	418,337.00	418,337.00
SW02.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	7,000.00	7,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
SW02.0000.01004.09									
APPROP RESERVES/ASSIGNMENTS.GENERAL	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
SW02.0000.02140.09									
WATER RENTS.GENERAL	58,767.34	51,184.84	60,000.00	60,000.00	55,682.90	60,000.00	60,000.00	60,000.00	60,000.00
SW02.0000.02401.09									
INTEREST EARNINGS.GENERAL	10,082.06	2,538.21	4,000.00	4,000.00	24.48	0.00	0.00	0.00	0.00
Total Group									
	(449,798.40)	(422,975.05)	(466,374.00)	(466,374.00)	(449,581.38)	(499,837.00)	(499,837.00)	(499,837.00)	(499,837.00)
Total Dept 0000									
.	(449,798.40)	(422,975.05)	(466,374.00)	(466,374.00)	(449,581.38)	(499,837.00)	(499,837.00)	(499,837.00)	(499,837.00)
Total Type R									
Revenue	(449,798.40)	(422,975.05)	(466,374.00)	(466,374.00)	(449,581.38)	(499,837.00)	(499,837.00)	(499,837.00)	(499,837.00)

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Fund SW02									
Type E									
Dept 8310									
Group 4									
SW02.8310.42000									
ELECTRIC..	16,880.61	16,400.91	19,000.00	20,416.41	20,416.41	19,000.00	19,000.00	19,000.00	19,000.00
SW02.8310.43000									
INSURANCE..	13,034.00	16,223.00	20,000.00	22,620.00	22,620.00	25,000.00	25,000.00	25,000.00	25,000.00
SW02.8310.44051									
MAINTENANCE CONTRACTS	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	75,000.00	75,000.00	75,000.00	75,000.00
SW02.8310.44110									
PROPERTY REPAIR..	0.00	0.00	5,000.00	963.59	0.00	5,000.00	5,000.00	5,000.00	5,000.00
SW02.8310.45045									
ADMINISTRATIVE CHARGES..	30,506.00	32,528.00	38,365.00	38,365.00	19,182.50	40,429.00	40,429.00	40,429.00	40,429.00
Total Group 4									
CONTRACTUAL EXPENSE	108,420.61	113,151.91	130,365.00	130,365.00	110,218.91	164,429.00	164,429.00	164,429.00	164,429.00
Total Dept 8310									
TOWN WATER DISTRICT	108,420.61	113,151.91	130,365.00	130,365.00	110,218.91	164,429.00	164,429.00	164,429.00	164,429.00

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Fund SW02									
Type E									
Dept 9730									
Group 6									
SW02.9730.60010									
SERIAL BONDS - PRINCIPAL	64,024.39	65,731.71	67,800.00	67,800.00	67,723.58	69,500.00	69,500.00	69,500.00	69,500.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	64,024.39	65,731.71	67,800.00	67,800.00	67,723.58	69,500.00	69,500.00	69,500.00	69,500.00
Group 7									
INTEREST ON INDEBTEDNESS									
SW02.9730.70010									
SERIAL BONDS INTEREST	19,559.46	18,278.96	17,000.00	17,000.00	16,964.32	15,700.00	15,700.00	15,700.00	15,700.00
Total Group 7									
INTEREST ON INDEBTEDNESS	19,559.46	18,278.96	17,000.00	17,000.00	16,964.32	15,700.00	15,700.00	15,700.00	15,700.00
Total Dept 9730									
DEBT SERVICE	83,583.85	84,010.67	84,800.00	84,800.00	84,687.90	85,200.00	85,200.00	85,200.00	85,200.00

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Fund SW02									
Type E									
Dept 9780									
Group 6									
SW02.9780.60010									
OTHER DEBT SERVICE - PRINCIPAL	214,702.72	223,076.12	231,777.00	231,777.00	0.00	240,816.00	240,816.00	240,816.00	240,816.00
Total Group 6									
PRINCIPAL ON INDEBTEDNESS	214,702.72	223,076.12	231,777.00	231,777.00	0.00	240,816.00	240,816.00	240,816.00	240,816.00
Group 7									
INTEREST ON INDEBTEDNESS									
SW02.9780.70010									
OTHER DEBT - INTEREST	35,504.44	27,131.04	19,432.00	19,432.00	0.00	9,392.00	9,392.00	9,392.00	9,392.00
Total Group 7									
INTEREST ON INDEBTEDNESS	35,504.44	27,131.04	19,432.00	19,432.00	0.00	9,392.00	9,392.00	9,392.00	9,392.00
Total Dept 9780									
OTHER DEBT SERVICE	250,207.16	250,207.16	251,209.00	251,209.00	0.00	250,208.00	250,208.00	250,208.00	250,208.00
Total Type E									
Expense	442,211.62	447,369.74	466,374.00	466,374.00	194,906.81	499,837.00	499,837.00	499,837.00	499,837.00
Total Fund SW02									
FAIR HARBOR WATER DISTRICT	(7,586.78)	24,394.69	0.00	0.00	(254,674.57)	0.00	0.00	0.00	0.00

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Fund SW10									
RONKONKOMA WATER DISTRICT									
Type R									
Group									
SW10.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	1,776.00	1,223.00	678.00	678.00	678.00	371.00	371.00	371.00	371.00
SW10.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	1,200.00	1,200.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
SW10.0000.01003.09									
REIMB FRM ISLANDIA.GENERAL	4,015.86	3,327.88	3,500.00	3,500.00	1,655.01	3,500.00	3,500.00	3,500.00	3,500.00
SW10.0000.02401.09									
INTEREST EARNINGS.GENERAL	188.11	81.56	50.00	50.00	25.37	0.00	0.00	0.00	0.00
Total Group									
	(5,979.97)	(4,632.44)	(5,428.00)	(5,428.00)	(2,358.38)	(5,371.00)	(5,371.00)	(5,371.00)	(5,371.00)
Total Dept 0000									
.	(5,979.97)	(4,632.44)	(5,428.00)	(5,428.00)	(2,358.38)	(5,371.00)	(5,371.00)	(5,371.00)	(5,371.00)
Total Type R									
Revenue	(5,979.97)	(4,632.44)	(5,428.00)	(5,428.00)	(2,358.38)	(5,371.00)	(5,371.00)	(5,371.00)	(5,371.00)

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Fund SW10									
Type E									
Dept 8310									
Group 4									
SW10.8310.42400									
WATER CHARGES..	4,391.32	3,639.02	5,000.00	5,000.00	1,809.75	5,000.00	5,000.00	5,000.00	5,000.00
SW10.8310.45045									
ADMINISTRATIVE CHARGES..	331.00	323.00	428.00	428.00	214.00	371.00	371.00	371.00	371.00
Total Group 4									
CONTRACTUAL EXPENSE	4,722.32	3,962.02	5,428.00	5,428.00	2,023.75	5,371.00	5,371.00	5,371.00	5,371.00
Total Dept 8310									
TOWN WATER DISTRICT	4,722.32	3,962.02	5,428.00	5,428.00	2,023.75	5,371.00	5,371.00	5,371.00	5,371.00
Total Type E									
Expense	4,722.32	3,962.02	5,428.00	5,428.00	2,023.75	5,371.00	5,371.00	5,371.00	5,371.00
Total Fund SW10									
RONKONKOMA WATER DISTRICT	(1,257.65)	(670.42)	0.00	0.00	(334.63)	0.00	0.00	0.00	0.00

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Fund SW11									
POND ROAD									
Type R									
Group									
SW11.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	11,768.00	11,803.00	10,902.00	10,902.00	10,902.00	10,971.00	10,971.00	10,971.00	10,971.00
SW11.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	3,000.00	3,000.00	0.00	3,100.00	3,100.00	3,100.00	3,100.00
SW11.0000.02401.09									
INTEREST EARNINGS.GENERAL	397.93	168.61	150.00	150.00	49.12	0.00	0.00	0.00	0.00
SW11.0000.02414.09									
IDA REC. (IN LIEU OF TXS-TWN).GENERAL	0.00	0.00	0.00	0.00	734.12	500.00	500.00	500.00	500.00
Total Group									
	(12,165.93)	(11,971.61)	(14,052.00)	(14,052.00)	(11,685.24)	(14,571.00)	(14,571.00)	(14,571.00)	(14,571.00)
Total Dept 0000									
.	(12,165.93)	(11,971.61)	(14,052.00)	(14,052.00)	(11,685.24)	(14,571.00)	(14,571.00)	(14,571.00)	(14,571.00)
Total Type R									
Revenue	(12,165.93)	(11,971.61)	(14,052.00)	(14,052.00)	(11,685.24)	(14,571.00)	(14,571.00)	(14,571.00)	(14,571.00)

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Fund SW11									
Type E									
Dept 8350									
Group 4									
SW11.8350.42400									
WATER CHARGES..	11,285.72	10,948.40	13,000.00	13,000.00	12,222.34	13,500.00	13,500.00	13,500.00	13,500.00
SW11.8350.45045									
ADMINISTRATIVE CHARGES..	918.00	1,003.00	1,052.00	1,052.00	526.00	1,071.00	1,071.00	1,071.00	1,071.00
Total Group 4									
CONTRACTUAL EXPENSE	12,203.72	11,951.40	14,052.00	14,052.00	12,748.34	14,571.00	14,571.00	14,571.00	14,571.00
Total Dept 8350									
WATER DISTRICT ADMINISTRATION	12,203.72	11,951.40	14,052.00	14,052.00	12,748.34	14,571.00	14,571.00	14,571.00	14,571.00
Total Type E									
Expense	12,203.72	11,951.40	14,052.00	14,052.00	12,748.34	14,571.00	14,571.00	14,571.00	14,571.00
Total Fund SW11									
POND ROAD	37.79	(20.21)	0.00	0.00	1,063.10	0.00	0.00	0.00	0.00

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Fund SW12									
 NORTH BAY SHORE									
 Type R									
 Group									
SW12.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	29,416.00	35,133.00	25,003.00	25,003.00	25,003.00	22,207.00	22,207.00	22,207.00	22,207.00
SW12.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	7,000.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
SW12.0000.02401.09									
INTEREST EARNINGS.GENERAL	1,023.01	476.04	400.00	400.00	147.81	200.00	200.00	200.00	200.00
Total Group									
	(30,439.01)	(35,609.04)	(32,403.00)	(32,403.00)	(25,150.81)	(29,407.00)	(29,407.00)	(29,407.00)	(29,407.00)
Total Dept 0000									
.	(30,439.01)	(35,609.04)	(32,403.00)	(32,403.00)	(25,150.81)	(29,407.00)	(29,407.00)	(29,407.00)	(29,407.00)
Total Type R									
Revenue	(30,439.01)	(35,609.04)	(32,403.00)	(32,403.00)	(25,150.81)	(29,407.00)	(29,407.00)	(29,407.00)	(29,407.00)

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Fund SW12									
Type E									
Dept 8350									
Group 4									
SW12.8350.42400									
WATER CHARGES..	25,783.23	22,716.07	30,000.00	30,000.00	18,174.20	28,000.00	28,000.00	28,000.00	28,000.00
SW12.8350.45045									
ADMINISTRATIVE CHARGES..	2,016.00	2,303.00	2,403.00	2,403.00	1,201.50	1,407.00	1,407.00	1,407.00	1,407.00
Total Group 4									
CONTRACTUAL EXPENSE	27,799.23	25,019.07	32,403.00	32,403.00	19,375.70	29,407.00	29,407.00	29,407.00	29,407.00
Total Dept 8350									
WATER DISTRICT ADMINISTRATION	27,799.23	25,019.07	32,403.00	32,403.00	19,375.70	29,407.00	29,407.00	29,407.00	29,407.00
Total Type E									
Expense	27,799.23	25,019.07	32,403.00	32,403.00	19,375.70	29,407.00	29,407.00	29,407.00	29,407.00
Total Fund SW12									
NORTH BAY SHORE	(2,639.78)	(10,589.97)	0.00	0.00	(5,775.11)	0.00	0.00	0.00	0.00

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Fund SW15									
T.O.I. WATER SUPPLY									
Type R									
Group									
SW15.0000.01001.06									
REAL ESTATE TAXES.REAL ESTATE TAXES	128,660.00	119,662.00	121,362.00	121,362.00	121,362.00	120,800.00	120,800.00	120,800.00	120,800.00
SW15.0000.01002.09									
APPRO F BAL.GENERAL	0.00	0.00	24,500.00	24,500.00	0.00	26,093.00	26,093.00	26,093.00	26,093.00
SW15.0000.02401.09									
INTEREST EARNINGS.GENERAL	3,245.58	1,314.52	1,400.00	1,400.00	397.90	600.00	600.00	600.00	600.00
Total Group									
	(131,905.58)	(120,976.52)	(147,262.00)	(147,262.00)	(121,759.90)	(147,493.00)	(147,493.00)	(147,493.00)	(147,493.00)
Total Dept 0000									
.	(131,905.58)	(120,976.52)	(147,262.00)	(147,262.00)	(121,759.90)	(147,493.00)	(147,493.00)	(147,493.00)	(147,493.00)
Total Type R									
Revenue	(131,905.58)	(120,976.52)	(147,262.00)	(147,262.00)	(121,759.90)	(147,493.00)	(147,493.00)	(147,493.00)	(147,493.00)

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Fund SW15									
Type E									
Dept 5142									
Group 4									
SW15.5142.44300									
SERVICE CONTRACTS..	131,583.30	117,480.19	135,000.00	135,000.00	79,896.47	135,000.00	135,000.00	135,000.00	135,000.00
SW15.5142.45045									
ADMINISTRATIVE CHARGES..	8,860.00	10,633.00	12,262.00	12,262.00	6,131.00	12,493.00	12,493.00	12,493.00	12,493.00
Total Group 4									
CONTRACTUAL EXPENSE	140,443.30	128,113.19	147,262.00	147,262.00	86,027.47	147,493.00	147,493.00	147,493.00	147,493.00
Total Dept 5142									
SNOW REMOVAL	140,443.30	128,113.19	147,262.00	147,262.00	86,027.47	147,493.00	147,493.00	147,493.00	147,493.00
Total Type E									
Expense	140,443.30	128,113.19	147,262.00	147,262.00	86,027.47	147,493.00	147,493.00	147,493.00	147,493.00
Total Fund SW15									
T.O.I. WATER SUPPLY	8,537.72	7,136.67	0.00	0.00	(35,732.43)	0.00	0.00	0.00	0.00
Grand Total	(1,289,080.88)	900,091.34	0.00	588,958.12	(9,730,917.17)	0.00	0.00	0.00	0.00