Town of Smithtown

2014

Preliminary

Budget

Town Supervisor

Patrick R. Vecchio

Town Council

Thomas J. McCarthy
Edward R. Wehrheim
Robert J. Creighton
Kevin J. Malloy

Budget Officer

Louis A. Necroto

BUDGET MESSAGE FOR 2014

I am pleased to submit the 2014 budget which reflects an overall decrease of $13.12 in town taxes on a house assessed at $5,500.00.

GENERAL FUND

This is the largest of all funds and includes all residences in the territorial boundary of Smithtown.
There is a decrease of $18.52.

OUTSIDE VILLAGE

Taxes in this fund are paid by all residents except those in the three incorporated villages. This fund is increased by $9.46.

HIGHWAY FUNDS

D.M. (machinery) is increased by $12.94
D.R. (roads) is increased by $5.59 and includes funding to enable the Highway Superintendent to re-pave approximately 22 to 24 miles of road.
D.S. (snow) has a decrease of $21.44.
Other than the 30" snow storm in February 2013, there was less money expended because of minimal snow fall during the winter period.

STREET LIGHTING

SLI (residential street lighting and paid for by all houses not in villages) has an increase of $2.23.
SLII (arterial roads) paid for by all including villages, has a decrease of $3.38.

SOLID WASTE DISTRICT

The annual fee remains the same as 2013 which is $305.00 for collection and disposal of waste from a single residence.
Since the new contract for carter collection is ½ million less than the previous year and ½ million less in payment for the Covanta incinerator for disposal, I have allocated those savings for the Montclair Avenue Yard.
The yard will now have weight scales for accurate accounting of vegetative debris, demolition debris and other waste not incinerated, in keeping with New York State Department of Environmental Conservation regulations.

Also, there will be a complete renovation and rehabilitation of the yard to comply with all DEC requirements and mandates.
In addition, residents on the eastside of town will have easier access for disposal as opposed to having to traverse across town to the Kings Park Yard. In short, ultimately we hope to achieve the same services for residents that are now available at the Kings Park facility.

Town of Smithtown
2014 Preliminary Budget Amendments

Fund	Account Code	Account Title	Preliminary Original	Preliminary Amended	Difference Revenue	Difference Expense
A	A.0000.3488	HORIZONS - DRUG EDUCATOR	283,697	-	(283,697)	
A	A.0000.4488	FED AID-DRUG PREVENTION EDUCATOR	-	283,697	283,697	
A	A.1315.0110	FULL-TIME SALARIES	642,435	602,626	(39,809)	
A	A.1320.0110	FULL-TIME SALARIES	-	39,809	39,809	
				FUND TOTAL	-	-
CM1	CM1.4540.0442	CONTRACTUAL SERVICES	1,000,200	959,275		(40,925)
CM1	CM1.4540.0494	LOSAP	-	40,925		40,925
				FUND TOTAL	-	-
SP	SP.7180.0424	WATER	3,500	5,000		1,500
SP	SP.7180.0452	PLANT MAINTENANCE	3,000	1,500		(1,500)
				FUND TOTAL	-	-

TOWN OF SMITHTOWN
Budget Preparation Publication

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund A GENERAL FUND								
A.0000.1001 REAL PROPERTY TAXES	19,265,052.00	19,265,052.00	19,265,052.00	20,995,645.00	20,995,645.00	20,995,645.00	20,188,619.00	20,188,619.00
A.0000.1081 PAYMENTS IN LIEU OF TAXES	42,500.00	42,500.00	41,500.00	12,000.00	12,000.00	11,500.00	41,500.00	41,500.00
A.0000.1083 INDUSTRIAL DEVELOPMENT AGY	190,000.00	190,000.00	174,318.29	190,000.00	190,000.00	175,962.00	181,428.00	181,428.00
A.0000.1090 TAX FEES & PENALITIES	140,000.00	140,000.00	136,552.80	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
A.0000.1170 FRANCHISE FEES	1,550,000.00	1,550,000.00	1,444,353.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00
A.0000.1170.00000001 FRANCHISE FEES.VERIZONS	0.00	0.00	13,888.89	0.00	0.00	0.00	0.00	0.00
A.0000.1171 VERIZON FRANCHISE FEES	500,000.00	500,000.00	730,578.14	700,000.00	700,000.00	768,000.00	770,000.00	770,000.00
A.0000.1250 ASSESSORS FEES	40,000.00	40,000.00	35,550.00	40,000.00	40,000.00	28,000.00	42,500.00	42,500.00
A.0000.1255 TOWN CLERK FEES	30,000.00	30,000.00	30,366.67	36,000.00	36,000.00	25,314.00	24,000.00	24,000.00
A.0000.1265 RECORDING FEES TOWN ATTORNEY	2,000.00	2,000.00	0.00	0.00	0.00	1,733.00	0.00	0.00
A.0000.1270 SACC NESCONSETT	80,000.00	80,000.00	40,332.82	0.00	0.00	0.00	0.00	0.00
A.0000.1271 SACC MT PLEASANT	90,000.00	90,000.00	119,354.50	90,000.00	90,000.00	120,000.00	120,000.00	120,000.00
A.0000.1272 SACC MILLS POND	120,000.00	120,000.00	130,667.00	95,000.00	95,000.00	95,000.00	120,000.00	120,000.00
A.0000.1273 SACC ACCOMPSETT	157,000.00	157,000.00	186,296.67	147,000.00	147,000.00	150,000.00	150,000.00	150,000.00
A.0000.1274 SACC TACKAN	135,000.00	135,000.00	170,571.00	135,000.00	135,000.00	135,000.00	140,000.00	140,000.00
A.0000.1275 SACC BRANCHBROOK	64,000.00	64,000.00	108,631.40	84,000.00	84,000.00	104,000.00	120,000.00	120,000.00
A.0000.1276 SACC SMITHTOWN	94,000.00	94,000.00	99,645.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00
A.0000.1277 SACC ST JAMES	107,000.00	107,000.00	137,613.00	157,000.00	157,000.00	137,000.00	137,000.00	137,000.00

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Fund A GENERAL FUND								
A.0000.1278 SACC RJO	49,000.00	49,000.00	61,916.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
A.0000.1279 SACC PARKVIEW	40,000.00	40,000.00	87,290.44	78,000.00	78,000.00	78,000.00	80,000.00	80,000.00
A.0000.1280 SACC FT SALONGA	59,000.00	59,000.00	62,932.00	80,000.00	80,000.00	80,000.00	60,000.00	60,000.00
A.0000.1281 SACC DOGWOOD	97,000.00	97,000.00	129,602.75	97,000.00	97,000.00	97,000.00	120,000.00	120,000.00
A.0000.1288 CNG STATION REVENUES	26,000.00	26,000.00	27,542.51	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
A.0000.1289 ENVIRONMENTAL PROTECTION FEES	86,000.00	86,000.00	86,134.50	125,000.00	125,000.00	100,000.00	100,000.00	100,000.00
A.0000.1550 DOG WARDEN FEES	7,000.00	7,000.00	9,377.00	8,000.00	8,000.00	5,190.00	0.00	0.00
A.0000.1560 PLANNING INSPECTION FEES	40,000.00	40,000.00	19,143.00	40,000.00	40,000.00	2,000.00	40,000.00	40,000.00
A.0000.1561 REGRADING AND INSPECTION FEES	200.00	200.00	75.00	100.00	100.00	25.00	100.00	100.00
A.0000.1601 SUBSTANCE ABUSE PROGRAM FEES	180,000.00	180,000.00	225,948.89	180,000.00	180,000.00	200,000.00	195,000.00	195,000.00
A.0000.1603 VITAL STATISTIC FEES	100,000.00	100,000.00	112,480.00	103,000.00	103,000.00	107,907.00	105,000.00	105,000.00
A.0000.1750 SR CITZ BUS OPER CONTRIBUTIONS	22,000.00	22,000.00	23,210.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
A.0000.2001 RECREATION FEES	700,000.00	700,000.00	707,313.46	740,000.00	740,000.00	630,000.00	650,000.00	650,000.00
A.0000.2002 DONATION FOR REC. PURPOSES	0.00	0.00	5,000.00	5,000.00	5,000.00	1,000.00	0.00	0.00
A.0000.2003 FIELD PERMIT FEES	55,000.00	55,000.00	56,145.00	55,000.00	55,000.00	55,000.00	60,000.00	60,000.00
A.0000.2004 PARK FEES - GROUPS	60,000.00	60,000.00	65,319.00	120,000.00	120,000.00	63,000.00	100,000.00	100,000.00
A.0000.2007 SENIOR CITIZENS	65,000.00	65,000.00	56,994.75	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.2012 CONCESSION INCOME	11,000.00	11,000.00	31,710.00	25,000.00	25,000.00	25,510.00	25,000.00	25,000.00

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Fund A GENERAL FUND								
A.0000.2040 MARINA & DOCK FEES	390,000.00	390,000.00	329,633.00	400,000.00	400,000.00	322,276.00	320,000.00	320,000.00
A.0000.2041 WINTER WET STORAGE	7,000.00	7,000.00	6,396.00	0.00	0.00	5,632.00	5,500.00	5,500.00
A.0000.2054 LEASE- WIRELESS	240,000.00	240,000.00	110,923.36	288,000.00	288,000.00	288,000.00	300,000.00	300,000.00
A.0000.2089 HOYT FARM NATURE PROGRAM FEES	12,000.00	12,000.00	9,407.75	12,000.00	12,000.00	4,400.00	4,400.00	4,400.00
A.0000.2131 DEPT S/WASTE DISPOSAL FEES	90,000.00	90,000.00	95,886.05	90,000.00	90,000.00	90,000.00	70,000.00	70,000.00
A.0000.2132 DUMPING FEES-MSF	90,000.00	90,000.00	84,913.63	110,000.00	110,000.00	110,000.00	120,000.00	120,000.00
A.0000.2137 DUMP FEES MSF-HUNTINGTON	60,000.00	60,000.00	70,359.20	68,000.00	68,000.00	70,000.00	80,000.00	80,000.00
A.0000.2138 COMM. S/W GENERATION FEE	6,100,000.00	6,100,000.00	5,972,279.21	6,000,000.00	6,000,000.00	5,800,000.00	5,800,000.00	5,800,000.00
A.0000.2189 STORMWATER MANAGEMENT FEES	0.00	0.00	4,970.00	0.00	0.00	5,000.00	5,000.00	5,000.00
A.0000.2229 OTHR GEN'L SVCS - PARKS	8,600.00	8,600.00	0.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00
A.0000.2260 CODE ENF COLLECTIONS FR OTH GOVTS	1,200.00	1,200.00	1,091.94	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
A.0000.2300 SERVICES OTHER GOVERNMENTS	0.00	2,200.00	2,200.00	0.00	0.00	0.00	0.00	0.00
A.0000.2302 PUBL WRKS SVCS FOR OTHERS	0.00	0.00	11,724.78	0.00	0.00	0.00	0.00	0.00
A.0000.2373 BEACH CONTRACTS	3,600.00	3,600.00	3,550.00	3,650.00	3,650.00	3,650.00	3,750.00	3,750.00
A.0000.2376 SOLID WASTE DISP HUNTINGTON	350,000.00	350,000.00	256,171.78	275,000.00	275,000.00	316,000.00	320,000.00	320,000.00
A.0000.2401 INTEREST AND EARNINGS	100,000.00	100,000.00	63,431.90	60,000.00	60,000.00	37,800.00	38,000.00	38,000.00
A.0000.2410 REAL PROPERTY RENTAL	1,200.00	1,200.00	1,226.00	1,100.00	1,100.00	2,009.00	1,600.00	1,600.00
A.0000.2412								

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Fund A GENERAL FUND								
A.0000.2412 SWEETBRIAR FARMS LEASES	29,500.00	29,500.00	22,200.00	33,600.00	33,600.00	16,650.00	16,650.00	16,650.00
A.0000.2413 HOYT FARM RENT	7,000.00	7,000.00	7,434.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
A.0000.2414 TWINS COTTAGE LEASE	0.00	0.00	10,940.40	0.00	0.00	11,400.00	11,400.00	11,400.00
A.0000.2430 BIKE LOCKER RENTAL FEES	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00
A.0000.2501 BUSINESS & OCCUPATION LICENSES	11,000.00	11,000.00	7,650.00	7,300.00	7,300.00	6,333.00	6,200.00	6,200.00
A.0000.2540 BINGO LICENSES & FEES	2,000.00	2,000.00	2,255.02	1,400.00	1,400.00	2,332.00	2,000.00	2,000.00
A.0000.2541 GAMES OF CHANCE LICENSES	100.00	100.00	80.00	30.00	30.00	85.00	80.00	80.00
A.0000.2544 DOG APPORTIONMENTS	7,000.00	7,000.00	10,001.00	5,500.00	5,500.00	10,501.00	10,400.00	10,400.00
A.0000.2546 LICENSING FEES-COMM CARTERS	110,000.00	110,000.00	104,490.00	110,000.00	110,000.00	118,667.00	117,000.00	117,000.00
A.0000.2547 SPECIAL EVENT PERMIT	1,500.00	1,500.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
A.0000.2610 FINES,FORFEITED BAIL,COURT FEE	95,000.00	95,000.00	84,485.00	80,000.00	80,000.00	75,000.00	80,000.00	80,000.00
A.0000.2611 SURCHARGE-HANDICAP PARKING	1,500.00	1,500.00	1,050.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A.0000.2612 CONT. COLL. RE:UNPAID PK VIOL.	35,000.00	35,000.00	21,043.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
A.0000.2613 PD PK VIOL. ISSUED BY T/S	34,000.00	34,000.00	27,190.00	34,000.00	34,000.00	30,500.00	30,500.00	30,500.00
A.0000.2614 COLLECTIONS FROM IMPOUNDED VEH	1,000.00	1,000.00	(50.00)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.0000.2617 CRIMINAL SEARCH(LIC. APPLIC.)	12,000.00	12,000.00	7,420.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
A.0000.2622 SETTLEMENTS	0.00	0.00	12,338.60	0.00	0.00	5,500.00	0.00	0.00
A.0000.2643 SCOFA (COUNTY AID) NUTRITION	0.00	0.00	25,979.00	0.00	0.00	0.00	0.00	0.00

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Fund A GENERAL FUND								
A.0000.2651 SALE OF REFUSE FOR RECYCLING	700,000.00	700,000.00	865,633.66	0.00	0.00	0.00	0.00	0.00
A.0000.2655 MINOR SALES - OTHER MISC.	1,500.00	1,500.00	1,621.50	1,500.00	1,500.00	375.00	350.00	350.00
A.0000.2656 MINOR SALES	100.00	100.00	30.00	0.00	0.00	0.00	0.00	0.00
A.0000.2660 SALE OF REAL PROPERTY	300,000.00	300,000.00	65,750.00	0.00	0.00	0.00	0.00	0.00
A.0000.2665 SALE OF SURPLUS EQUIPMENT	0.00	0.00	5,291.25	0.00	0.00	0.00	0.00	0.00
A.0000.2680 INSURANCE RECOVERIES	0.00	2,418.19	4,360.51	0.00	0.00	0.00	0.00	0.00
A.0000.2690 COMPENSATION FOR LOSSES	0.00	1,507.14	3,876.50	0.00	0.00	0.00	0.00	0.00
A.0000.2700 DONATIONS HANDICAP SVCS.	0.00	0.00	40.50	0.00	0.00	0.00	0.00	0.00
A.0000.2701 REFUND ON PRIOR YEAR EXPENSES	0.00	0.00	463.22	0.00	0.00	1,480.00	0.00	0.00
A.0000.2702 RESIDENTIAL REPAIR CONTRIBUTIO	2,500.00	2,500.00	1,331.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00
A.0000.2703 EISEP-CONTRIBUTIONS	7,500.00	7,500.00	6,041.88	6,700.00	6,700.00	6,000.00	6,000.00	6,000.00
A.0000.2705 GIFTS AND DONATIONS-	0.00	700.00	1,500.00	0.00	0.00	100.00	0.00	0.00
A.0000.2707 S.C. MEAL DONATIONS	40,000.00	40,000.00	26,061.74	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00
A.0000.2708 GIFTS & DONATIONS-ANIMAL SHELT	0.00	1,509.50	1,509.50	1,600.00	1,600.00	750.00	0.00	0.00
A.0000.2710 C/D SCHMP	10,000.00	25,000.00	9,257.36	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00
A.0000.2712 SR. CIT. GIFTS & DONATIONS	5,000.00	5,000.00	963.59	500.00	500.00	1,600.00	500.00	500.00
A.0000.2713 DONATIONS-BOOK RESTORATION	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
A.0000.2769 REIMB LIPA GREEN CHOICE PROGRAM	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00

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Fund A GENERAL FUND								
A.0000.2770 MISC REVENUES	2,000.00	2,000.00	1,879.09	4,000.00	4,000.00	4,000.00	0.00	0.00
A.0000.2801 INTERFUND REVENUES	0.00	0.00	840,551.38	0.00	0.00	0.00	0.00	0.00
A.0000.3001 GENERAL PURPOSE STATE AID/AIM PAYMENT	375,000.00	375,000.00	386,178.00	375,000.00	375,000.00	386,178.00	386,178.00	386,178.00
A.0000.3005 MORTGAGE TAX	4,200,000.00	4,200,000.00	3,865,197.28	4,200,000.00	4,200,000.00	4,500,000.00	5,000,000.00	5,000,000.00
A.0000.3089 STATE GRANT-OTHER HORIZONS	308,340.00	308,340.00	245,394.00	234,769.00	234,769.00	234,769.00	236,769.00	236,769.00
A.0000.3089.00000152 ST AID - OTHER NYS ZBGA GRANT HOYT FARM	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
A.0000.3446 SPECIAL CLASSES - HNDCP CHLDRN	21,000.00	21,000.00	17,060.00	17,349.00	17,349.00	15,000.00	0.00	0.00
A.0000.3486 SUBSTANCE ABUSE CONTROL PROG.	475,000.00	475,000.00	454,927.28	444,580.00	444,580.00	300,000.00	444,580.00	444,580.00
A.0000.3488 HORIZONS - DRUG EDUCATOR	281,000.00	281,000.00	0.00	283,697.00	283,697.00	175,000.00	283,697.00	0.00
A.0000.3643 SCOFA (STATE AID) NUTRITION PROGRAM	0.00	0.00	41,813.00	0.00	0.00	0.00	0.00	0.00
A.0000.3804 ST GRANT TRANSPORTATION- S.C. CENTER	0.00	0.00	5,402.00	5,000.00	5,000.00	5,000.00	0.00	0.00
A.0000.3805 RESIDENTIAL REPAIR PROGRAM	0.00	0.00	26,545.37	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
A.0000.3820 YOUTH PROGRAMS-STATE AID	80,000.00	80,000.00	60,584.77	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
A.0000.3824 YOUTH RECREATION-STATE AID	19,000.00	19,000.00	20,320.00	0.00	0.00	0.00	0.00	0.00
A.0000.3960 ST. AID-FEMA	0.00	77,794.89	0.00	0.00	0.00	0.00	0.00	0.00
A.0000.4389.00000173 FED AID-OTHER PUBLIC SAFETY EQUITABLE SHARING FORFEITED PROPERTY	0.00	0.00	0.00	0.00	2,101.84	2,101.00	2,000.00	2,000.00

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Fund A GENERAL FUND								
A.0000.4389.00000192 FED AID-OTHER PUBLIC SAFETY OPERATION SHIELD-HOMELAND SECURITY	0.00	0.00	2,480.00	0.00	0.00	0.00	0.00	0.00
A.0000.4488 FED AID-DRUG PREVENTION EDUCATOR	0.00	0.00	207,075.80	0.00	0.00	0.00	0.00	283,697.00
A.0000.4641 FED AID-HOME ENERGY ASSISTANCE ARRA	100,000.00	100,000.00	69,822.03	60,000.00	60,000.00	25,000.00	60,000.00	60,000.00
A.0000.4643 SCOFA (FED AID) NUTRITION PROGRAM	115,000.00	115,000.00	43,986.12	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
A.0000.4960 FED. AID-FEMA	0.00	233,384.71	8,053.62	0.00	0.00	142,265.00	0.00	0.00
A.0000.9997 RE-ENCUMBRANCES	0.00	23,500.53	0.00	0.00	73,529.71	73,530.00	0.00	0.00
A.0000.9999 APPROPRIATED SURPLUS	4,250,000.00	4,445,000.00	0.00	3,000,000.00	3,144,555.00	0.00	2,750,000.00	2,750,000.00
Total Dept 0000 0000	**(43,296,892.00)**	**(43,864,906.96)**	**(39,324,203.05)**	**(42,822,620.00)**	**(43,042,806.55)**	**(39,664,689.00)**	**(42,335,601.00)**	**(42,335,601.00)**
Total Type R Revenue	**(43,296,892.00)**	**(43,864,906.96)**	**(39,324,203.05)**	**(42,822,620.00)**	**(43,042,806.55)**	**(39,664,689.00)**	**(42,335,601.00)**	**(42,335,601.00)**

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Fund A GENERAL FUND								
Dept 1010 TOWN COUNCIL								
A.1010.0110 FULL-TIME SALARIES	271,050.00	271,772.48	271,772.48	272,483.00	272,483.00	272,989.00	273,986.00	273,986.00
A.1010.0116 LONGEVITY	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
A.1010.0120 PART TIME SALARIES	2,000.00	2,357.25	2,357.25	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00
A.1010.0150 ACCRUALS	0.00	1,830.50	1,830.50	0.00	1,885.80	1,886.00	0.00	0.00
A.1010.0210 OFFICE EQUIPMENT	1,000.00	1,000.00	564.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1010.0290 COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00
A.1010.0411 OFFICE SUPPLIES	1,500.00	1,500.00	1,470.65	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A.1010.0434 COPY MACHINE RENTAL	4,200.00	4,200.00	3,726.22	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
A.1010.0449 PRINTING	500.00	500.00	492.00	500.00	500.00	500.00	500.00	500.00
A.1010.0498 OPERATING EXPENSES-ANTI BIAS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 1010 TOWN COUNCIL	**283,200.00**	**286,110.23**	**284,164.05**	**284,633.00**	**287,518.80**	**287,025.00**	**289,136.00**	**289,136.00**
Dept 1220 SUPERVISOR								
A.1220.0110 FULL-TIME SALARIES	277,585.00	278,872.39	278,872.39	280,350.00	280,350.00	282,749.00	283,228.00	283,228.00
A.1220.0116 LONGEVITY	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
A.1220.0120 PART TIME SALARIES	17,000.00	18,058.65	18,058.65	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
A.1220.0411 OFFICE SUPPLIES	1,200.00	1,500.00	1,472.66	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
A.1220.0434 COPY MACHINE RENTAL	4,444.00	4,444.00	4,122.10	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00

Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund A	**GENERAL FUND**								
Dept 1220	**SUPERVISOR**								
A.1220.0449 PRINTING		0.00	523.00	523.00	325.00	325.00	325.00	400.00	400.00
Total Dept 1220 SUPERVISOR		**302,279.00**	**305,448.04**	**305,098.80**	**304,825.00**	**304,825.00**	**307,224.00**	**307,778.00**	**307,778.00**
Dept 1221	**HANDICAP ADVOCATE**								
A.1221.0110 FULL-TIME SALARIES		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.1221.0120 PART TIME SALARIES		13,000.00	13,000.00	12,851.98	13,900.00	13,900.00	13,900.00	13,900.00	13,900.00
A.1221.0290 COMPUTER		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
A.1221.0411 OFFICE SUPPLIES		150.00	150.00	132.36	150.00	150.00	150.00	150.00	150.00
A.1221.0449 PRINTING		250.00	250.00	72.62	250.00	250.00	250.00	100.00	100.00
Total Dept 1221 HANDICAP ADVOCATE		**15,400.00**	**15,400.00**	**15,056.96**	**16,300.00**	**16,300.00**	**16,300.00**	**17,150.00**	**17,150.00**
Dept 1223	**HANDICAPPED SERVICES**								
A.1223.0120 PART TIME SALARIES		28,600.00	28,600.00	18,617.95	30,680.00	30,680.00	22,000.00	30,680.00	30,680.00
A.1223.0420 CELL PHONES		265.00	265.00	221.42	265.00	265.00	265.00	265.00	265.00
A.1223.0446 UNIFORM ALLOWANCE		250.00	250.00	115.95	250.00	367.96	250.00	250.00	250.00
A.1223.0451 MOTOR VEHICLE MAINTENANCE		500.00	500.00	260.00	350.00	350.00	300.00	300.00	300.00
Total Dept 1223 HANDICAPPED SERVICES		**29,615.00**	**29,615.00**	**19,215.32**	**31,545.00**	**31,662.96**	**22,815.00**	**31,495.00**	**31,495.00**
Dept 1224	**RECEPTION DESK**								

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Fund A GENERAL FUND								
Dept 1224 RECEPTION DESK								
A.1224.0120 PART TIME SALARIES	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Dept 1224 RECEPTION DESK	**0.00**	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
Dept 1315 COMPTROLLER								
A.1315.0110 FULL-TIME SALARIES	594,329.00	589,329.00	542,518.25	576,268.00	576,268.00	582,274.00	642,435.00	602,626.00
A.1315.0116 LONGEVITY	1,800.00	1,800.00	1,800.00	900.00	900.00	900.00	900.00	900.00
A.1315.0120 PART TIME SALARIES	17,000.00	22,000.00	20,403.26	17,000.00	17,000.00	17,000.00	25,000.00	25,000.00
A.1315.0130 OVERTIME SALARY	2,000.00	2,000.00	196.69	2,000.00	2,000.00	300.00	2,000.00	2,000.00
A.1315.0150 ACCRUALS	0.00	34,853.44	34,853.44	0.00	1,592.50	1,593.00	0.00	0.00
A.1315.0210 OFFICE EQUIPMENT	3,000.00	27,768.00	354.90	3,000.00	30,303.08	27,304.00	3,500.00	3,500.00
A.1315.0290 COMPUTER EQUIPMENT	2,500.00	2,000.00	1,361.72	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1315.0411 OFFICE SUPPLIES	5,000.00	5,025.73	3,691.52	5,000.00	5,785.05	5,000.00	5,000.00	5,000.00
A.1315.0434 COPY MACHINE RENTAL	3,500.00	3,517.10	2,191.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1315.0440 MILEAGE	300.00	150.00	0.00	300.00	300.00	0.00	300.00	300.00
A.1315.0449 PRINTING	2,500.00	3,307.17	3,307.17	2,500.00	2,500.00	2,500.00	4,000.00	4,000.00
A.1315.0453 MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1315.0460 PROVISION FOR OFFICIAL STATEME	16,500.00	2,750.00	2,750.00	17,000.00	17,000.00	15,000.00	17,000.00	17,000.00
A.1315.0471 TRAINING	1,000.00	740.00	593.60	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00

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Fund A GENERAL FUND								
Dept 1315 COMPTROLLER								
A.1315.0472 DUES/CONFERENCES/EDUCATION	1,000.00	1,060.00	1,060.00	0.00	0.00	0.00	0.00	0.00
A.1315.0473 BOOKS & SUBSCRIPTIONS	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 1315 COMPTROLLER	**651,529.00**	**696,600.44**	**615,082.05**	**630,468.00**	**660,148.63**	**658,371.00**	**707,635.00**	**667,826.00**
Dept 1316 DATA PROCESSING								
A.1316.0110 FULL-TIME SALARIES	586,887.00	589,248.17	589,248.17	600,963.00	578,163.00	580,362.00	585,029.00	585,029.00
A.1316.0116 LONGEVITY	8,450.00	8,450.00	8,150.00	8,450.00	8,450.00	8,450.00	6,850.00	6,850.00
A.1316.0130 OVERTIME SALARY	1,500.00	3,008.56	3,008.56	1,500.00	3,500.00	2,500.00	2,000.00	2,000.00
A.1316.0150 ACCRUALS	0.00	2,798.67	2,798.67	0.00	34,879.51	57,321.00	0.00	0.00
A.1316.0290 COMPUTER EQUIPMENT	19,000.00	19,000.00	17,352.76	19,000.00	17,000.00	16,000.00	19,000.00	19,000.00
A.1316.0402 FUEL CNG	0.00	0.00	0.00	900.00	900.00	530.00	550.00	550.00
A.1316.0417 SOFTWARE LICENSING	34,500.00	34,500.00	30,000.05	56,500.00	56,500.00	56,000.00	63,000.00	63,000.00
A.1316.0418 DATA PROCESSING SUPPLIES	9,500.00	9,500.00	4,811.41	8,500.00	6,500.00	5,500.00	7,500.00	7,500.00
A.1316.0425 COMMUNICATIONS & EMAIL	25,500.00	25,500.00	21,088.06	25,500.00	25,500.00	22,500.00	58,000.00	58,000.00
A.1316.0453 MAINTENANCE CONTRACTS	50,000.00	50,000.00	39,272.58	50,000.00	50,000.00	47,000.00	60,000.00	60,000.00
A.1316.0471 TRAINING	1,500.00	1,500.00	40.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
A.1316.0474 COMPUTER CONTRACTS	18,000.00	18,000.00	0.00	30,000.00	30,000.00	29,000.00	35,000.00	35,000.00
Total Dept 1316 DATA PROCESSING								

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Fund A	**GENERAL FUND**								
Dept 1316	**DATA PROCESSING**								
		754,837.00	**761,505.40**	**715,770.26**	**802,313.00**	**812,392.51**	**825,163.00**	**837,929.00**	**837,929.00**
Dept 1320	**AUDIT**								
A.1320.0110 FULL-TIME SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,809.00
A.1320.0444 PROFESSIONAL SERVICES		92,500.00	82,282.00	82,282.00	152,500.00	152,500.00	145,000.00	170,000.00	170,000.00
Total Dept 1320 AUDIT		**92,500.00**	**82,282.00**	**82,282.00**	**152,500.00**	**152,500.00**	**145,000.00**	**170,000.00**	**209,809.00**
Dept 1330	**RECEIVER OF TAXES**								
A.1330.0110 FULL-TIME SALARIES		301,734.00	301,734.00	301,731.59	312,919.00	312,919.00	308,678.00	308,894.00	308,894.00
A.1330.0116 LONGEVITY		3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	4,200.00	4,200.00	4,200.00
A.1330.0120 PART TIME SALARIES		65,000.00	65,000.00	62,130.82	55,000.00	55,000.00	55,000.00	60,500.00	60,500.00
A.1330.0130 OVERTIME SALARY		11,000.00	11,000.00	9,876.85	13,000.00	13,000.00	14,000.00	13,000.00	13,000.00
A.1330.0411 OFFICE SUPPLIES		3,000.00	6,200.00	5,941.57	3,000.00	3,000.00	0.00	3,000.00	3,000.00
A.1330.0428 POSTAGE		26,000.00	23,300.00	23,341.54	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
A.1330.0434 COPY MACHINE RENTAL		2,200.00	2,200.00	1,916.22	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
A.1330.0444 PROFESSIONAL SERVICES		5,500.00	1,400.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
A.1330.0449 PRINTING		10,000.00	13,600.00	13,498.38	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
A.1330.0453 MAINTENANCE CONTRACTS		17,000.00	17,000.00	14,573.20	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
A.1330.0473 BOOKS & SUBSCRIPTIONS		1,000.00	1,000.00	675.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Dept 1330									

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Fund A	**GENERAL FUND**								
Dept 1330	**RECEIVER OF TAXES**								
RECEIVER OF TAXES		**445,784.00**	**445,784.00**	**437,035.17**	**448,969.00**	**448,969.00**	**443,578.00**	**451,294.00**	**451,294.00**
Dept 1340	**BUDGET**								
A.1340.0110 FULL-TIME SALARIES		6,000.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Dept 1340 BUDGET		**6,000.00**	**12,000.00**	**12,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
Dept 1345	**PURCHASING**								
A.1345.0110 FULL-TIME SALARIES		220,267.00	222,675.46	222,675.46	226,669.00	226,669.00	231,083.00	236,221.00	236,221.00
A.1345.0116 LONGEVITY		3,100.00	3,100.00	3,100.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
A.1345.0120 PART TIME SALARIES		19,000.00	18,000.00	17,464.13	15,000.00	15,000.00	19,000.00	23,205.00	23,205.00
A.1345.0150 ACCRUALS		0.00	1,806.35	1,806.35	0.00	1,925.70	1,926.00	0.00	0.00
A.1345.0210 OFFICE EQUIPMENT		0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
A.1345.0290 COMPUTER EQUIPMENT		1,500.00	1,500.00	179.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A.1345.0411 OFFICE SUPPLIES		1,200.00	1,380.15	1,295.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1345.0434 COPY MACHINE RENTAL		2,000.00	2,000.00	1,869.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1345.0449 PRINTING		1,200.00	1,200.00	1,188.60	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
A.1345.0472 DUES/CONFERENCES/EDUCATION		400.00	400.00	32.59	400.00	400.00	400.00	400.00	400.00
Total Dept 1345 PURCHASING		**248,667.00**	**252,061.96**	**249,612.00**	**253,369.00**	**255,294.70**	**263,709.00**	**271,126.00**	**271,126.00**
Dept 1355	**ASSESSOR**								
A.1355.0110									

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Fund A	**GENERAL FUND**								
Dept 1355	**ASSESSOR**								
A.1355.0110 FULL-TIME SALARIES		762,744.00	762,744.00	696,480.73	801,465.00	753,475.40	746,618.00	731,686.00	731,686.00
A.1355.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	15,475.00	15,475.00
A.1355.0116 LONGEVITY		8,350.00	8,350.00	7,050.00	7,200.00	7,200.00	9,700.00	9,700.00	9,700.00
A.1355.0120 PART TIME SALARIES		41,400.00	41,400.00	36,906.92	38,435.00	38,435.00	38,435.00	38,435.00	38,435.00
A.1355.0150 ACCRUALS		0.00	7,963.90	7,963.90	0.00	8,489.60	8,490.00	0.00	0.00
A.1355.0210 OFFICE EQUIPMENT		0.00	750.00	559.98	18,000.00	17,930.00	10,000.00	10,000.00	10,000.00
A.1355.0220 FIELD EQUIPMENT		1,000.00	1,000.00	966.03	1,000.00	1,000.00	500.00	500.00	500.00
A.1355.0290 COMPUTER EQUIPMENT		4,100.00	4,100.00	3,203.07	8,600.00	8,600.00	4,500.00	4,500.00	4,500.00
A.1355.0402 FUEL CNG		300.00	300.00	298.97	300.00	300.00	400.00	400.00	400.00
A.1355.0407 LEGAL NOTICES		100.00	100.00	85.80	100.00	100.00	96.00	125.00	125.00
A.1355.0411 OFFICE SUPPLIES		3,850.00	4,650.00	4,329.12	4,400.00	4,400.00	4,500.00	4,500.00	4,500.00
A.1355.0417 SOFTWARE LICENSING		6,250.00	3,600.00	3,044.00	2,865.00	2,865.00	2,865.00	2,865.00	2,865.00
A.1355.0418 DATA PROCESSING SUPPLIES		4,300.00	4,300.00	4,269.45	4,300.00	4,300.00	4,300.00	5,000.00	5,000.00
A.1355.0434 COPY MACHINE RENTAL		6,500.00	6,500.00	4,873.48	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
A.1355.0446 UNIFORM ALLOWANCE		330.00	330.00	0.00	330.00	330.00	330.00	440.00	440.00
A.1355.0449 PRINTING		1,000.00	1,000.00	658.00	1,000.00	1,000.00	522.00	1,000.00	1,000.00
A.1355.0453 MAINTENANCE CONTRACTS		1,500.00	1,500.00	1,268.75	1,500.00	1,500.00	1,100.00	1,100.00	1,100.00
A.1355.0459									

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Fund A GENERAL FUND								
Dept 1355 ASSESSOR								
A.1355.0459 EQUIPMENT REPAIR	400.00	400.00	0.00	400.00	400.00	400.00	2,300.00	2,300.00
A.1355.0472 DUES/CONFERENCES/EDUCATION	500.00	500.00	85.00	500.00	500.00	500.00	500.00	500.00
A.1355.0473 BOOKS & SUBSCRIPTIONS	1,500.00	2,600.00	2,504.50	2,880.00	2,880.00	2,880.00	3,400.00	3,400.00
A.1355.0492 BOARD OF ASSESSMENT REVIEW	950.00	950.00	922.25	950.00	1,020.00	1,020.00	1,050.00	1,050.00
Total Dept 1355 ASSESSOR	**845,074.00**	**853,037.90**	**775,469.95**	**899,825.00**	**860,325.00**	**842,756.00**	**838,576.00**	**838,576.00**
Dept 1410 TOWN CLERK								
A.1410.0110 FULL-TIME SALARIES	445,670.00	447,170.00	426,586.04	436,487.00	436,487.00	438,829.00	455,538.00	455,538.00
A.1410.0116 LONGEVITY	3,800.00	3,800.00	3,800.00	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00
A.1410.0120 PART TIME SALARIES	15,000.00	15,000.00	11,147.25	16,500.00	16,500.00	16,500.00	11,329.00	11,329.00
A.1410.0130 OVERTIME SALARY	2,100.00	2,100.00	1,976.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
A.1410.0150 ACCRUALS	0.00	21,725.27	21,725.27	0.00	1,502.55	1,502.55	0.00	0.00
A.1410.0210 OFFICE EQUIPMENT	500.00	500.00	281.73	500.00	500.00	500.00	0.00	0.00
A.1410.0290 COMPUTER EQUIPMENT	1,000.00	1,710.00	1,698.42	1,000.00	1,000.00	1,000.00	0.00	0.00
A.1410.0411 OFFICE SUPPLIES	5,000.00	5,000.00	4,943.51	5,000.00	5,000.00	5,000.00	8,500.00	8,500.00
A.1410.0417 SOFTWARE LICENSING	9,500.00	15,375.00	15,375.00	9,500.00	9,500.00	9,500.00	24,765.00	24,765.00
A.1410.0434 COPY MACHINE RENTAL	5,000.00	5,000.00	3,459.26	5,000.00	5,000.00	3,691.92	5,000.00	5,000.00
A.1410.0449 PRINTING	35,000.00	31,368.52	20,360.84	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00

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Fund A GENERAL FUND								
Dept 1410 TOWN CLERK								
A.1410.0453 MAINTENANCE CONTRACTS	2,300.00	2,300.00	2,064.00	2,500.00	14,500.00	14,500.00	500.00	500.00
A.1410.0472 DUES/CONFERENCES/EDUCATION	300.00	300.00	110.00	300.00	300.00	300.00	300.00	300.00
A.1410.0495 RECORDS RESTORATION	25,000.00	21,256.48	21,256.48	25,000.00	13,000.00	25,000.00	25,000.00	25,000.00
A.1410.0498 OPERATING EXPENSES	3,000.00	2,290.00	2,122.05	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Dept 1410 TOWN CLERK	**553,170.00**	**574,895.27**	**536,906.36**	**545,737.00**	**547,239.55**	**560,273.47**	**574,882.00**	**574,882.00**
Dept 1420 TOWN ATTORNEY								
A.1420.0110 FULL-TIME SALARIES	465,962.00	503,763.54	503,763.54	525,038.00	564,538.00	574,780.00	624,181.00	624,181.00
A.1420.0116 LONGEVITY	2,500.00	2,500.00	900.00	2,500.00	2,500.00	1,750.00	1,750.00	1,750.00
A.1420.0120 PART TIME SALARIES	79,800.00	79,800.00	57,295.52	71,800.00	71,800.00	58,000.00	70,000.00	70,000.00
A.1420.0150 ACCRUALS	0.00	58,177.54	58,177.54	0.00	3,951.50	3,952.00	0.00	0.00
A.1420.0210 OFFICE EQUIPMENT	10,000.00	8,000.00	210.97	0.00	0.00	0.00	0.00	0.00
A.1420.0290 COMPUTER EQUIPMENT	2,500.00	4,500.00	3,826.01	2,500.00	3,600.00	2,500.00	2,500.00	2,500.00
A.1420.0411 OFFICE SUPPLIES	5,000.00	5,000.00	4,337.24	5,000.00	5,000.00	4,100.00	5,000.00	5,000.00
A.1420.0434 COPY MACHINE RENTAL	4,000.00	4,000.00	2,462.30	4,000.00	4,000.00	2,800.00	4,000.00	4,000.00
A.1420.0440 MILEAGE	750.00	750.00	456.41	750.00	1,750.00	1,750.00	2,500.00	2,500.00
A.1420.0449 PRINTING	1,000.00	1,000.00	612.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1420.0453 MAINTENANCE CONTRACTS	1,000.00	1,000.00	88.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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Fund A GENERAL FUND								
Dept 1420 TOWN ATTORNEY								
A.1420.0461 LITIGATION & COUNSEL	325,000.00	325,000.00	340,720.75	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
A.1420.0462 APPRAISALS	15,000.00	15,000.00	4,025.00	37,500.00	37,500.00	29,000.00	37,500.00	37,500.00
A.1420.0472 DUES/CONFERENCES/EDUCATION	500.00	500.00	498.00	500.00	500.00	250.00	500.00	500.00
A.1420.0473 BOOKS & SUBSCRIPTIONS	15,000.00	15,000.00	8,328.98	15,000.00	12,900.00	12,000.00	15,000.00	15,000.00
Total Dept 1420 TOWN ATTORNEY	**928,012.00**	**1,023,991.08**	**985,702.76**	**1,026,588.00**	**1,070,039.50**	**1,052,882.00**	**1,124,931.00**	**1,124,931.00**
Dept 1421 PUBLIC SAFETY								
A.1421.0110 FULL-TIME SALARIES	1,282,741.00	1,283,755.72	1,283,755.72	1,295,534.00	1,295,534.00	1,207,141.00	1,216,527.00	1,216,527.00
A.1421.0116 LONGEVITY	20,800.00	21,500.00	21,500.00	20,200.00	20,200.00	20,200.00	20,500.00	20,500.00
A.1421.0120 PART TIME SALARIES	239,000.00	236,750.00	210,192.66	271,302.00	271,302.00	271,302.00	311,302.00	311,302.00
A.1421.0130 OVERTIME SALARY	60,936.00	115,495.43	115,495.43	70,736.00	70,736.00	74,914.00	78,236.00	78,236.00
A.1421.0135 NIGHT DIFFERENTIAL	39,870.00	39,870.00	34,795.68	39,870.00	39,870.00	39,870.00	39,870.00	39,870.00
A.1421.0150 ACCRUALS	0.00	0.00	0.00	0.00	0.00	83,104.00	0.00	0.00
A.1421.0180 UNIFORM ALLOWANCE PAYROLL DEDUCTION	3,500.00	3,785.22	3,785.22	3,500.00	3,500.00	3,896.00	3,900.00	3,900.00
A.1421.0211 TIME CLOCK	575.00	575.00	0.00	575.00	575.00	575.00	575.00	575.00
A.1421.0250 EQUIPMENT	12,100.00	13,915.00	13,908.91	12,000.00	10,801.84	12,000.00	12,000.00	12,000.00
A.1421.0290 COMPUTER EQUIPMENT	6,000.00	6,000.00	5,215.77	6,000.00	9,300.00	6,000.00	6,000.00	6,000.00
A.1421.0402 FUEL CNG								

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Fund A GENERAL FUND								
Dept 1421 PUBLIC SAFETY								
A.1421.0402 FUEL CNG	2,500.00	2,500.00	2,159.31	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1421.0411 OFFICE SUPPLIES	3,900.00	5,900.00	5,862.98	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.1421.0436 RENTAL-OTHER PARKING LOT	2,000.00	2,000.00	2,000.00	667.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1421.0444 PROFESSIONAL SERVICES	0.00	820.00	0.00	0.00	820.00	0.00	0.00	0.00
A.1421.0446 UNIFORM ALLOWANCE	16,350.00	16,544.50	11,425.73	16,000.00	17,931.05	17,931.05	21,000.00	21,000.00
A.1421.0447 PHOTOGRAPHY	900.00	900.00	898.98	0.00	0.00	0.00	0.00	0.00
A.1421.0449 PRINTING	1,400.00	1,400.00	1,370.99	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
A.1421.0450 MAINTENANCE/REPAIRS	4,850.00	28,650.00	27,634.22	0.00	625.05	0.00	0.00	0.00
A.1421.0454 MAINTENANCE CONTRACTS	6,000.00	6,000.00	1,090.76	0.00	0.00	0.00	0.00	0.00
A.1421.0471 TRAINING	500.00	500.00	500.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
A.1421.0472 DUES/CONFERENCES/EDUCATION	750.00	750.00	590.00	0.00	0.00	0.00	0.00	0.00
A.1421.0473 BOOKS & SUBSCRIPTIONS	1,700.00	1,700.00	320.88	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
Total Dept 1421 PUBLIC SAFETY	**1,706,372.00**	**1,789,310.87**	**1,742,503.24**	**1,753,884.00**	**1,760,694.94**	**1,756,433.05**	**1,729,410.00**	**1,729,410.00**
Dept 1422 PUBLIC SAFETY-WASTE DISPOSAL								
A.1422.0110 FULL-TIME SALARIES	46,472.00	46,666.48	46,666.48	0.00	0.00	0.00	0.00	0.00
A.1422.0120 PART TIME SALARIES..	87,000.00	72,000.00	70,267.16	0.00	0.00	0.00	0.00	0.00
A.1422.0130 OVERTIME SALARY..	0.00	639.36	639.36	0.00	0.00	0.00	0.00	0.00

Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund A	**GENERAL FUND**								
Dept 1422	**PUBLIC SAFETY-WASTE DISPOSAL**								
A.1422.0135 NIGHT DIFFERENTIAL		1,392.00	1,392.00	872.48	0.00	0.00	0.00	0.00	0.00
A.1422.0411 OFFICE SUPPLIES..		1,100.00	1,100.00	1,077.47	0.00	0.00	0.00	0.00	0.00
A.1422.0447 PHOTOGRAPHY..		475.00	475.00	468.36	0.00	0.00	0.00	0.00	0.00
A.1422.0454 MAINTENANCE CONTRACTS..		1,400.00	1,400.00	132.75	0.00	0.00	0.00	0.00	0.00
A.1422.0483 CIVIL DEFENSE		0.00	0.00	0.00	160,000.00	160,000.00	160,000.00	173,883.00	173,883.00
Total Dept 1422 PUBLIC SAFETY-WASTE DISPOSAL		**137,839.00**	**123,672.84**	**120,124.06**	**160,000.00**	**160,000.00**	**160,000.00**	**173,883.00**	**173,883.00**
Dept 1425	**TRAFFIC VIOLATIONS**								
A.1425.0110 FULL-TIME SALARIES		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
A.1425.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
A.1425.0120 PART TIME SALARIES		12,000.00	12,000.00	7,711.69	13,190.00	11,270.00	13,190.00	15,900.00	15,900.00
A.1425.0130 OVERTIME SALARY		1,960.00	1,960.00	0.00	1,960.00	1,960.00	1,960.00	1,960.00	1,960.00
A.1425.0449 PRINTING		740.00	740.00	740.00	750.00	750.00	750.00	750.00	750.00
Total Dept 1425 TRAFFIC VIOLATIONS		**29,700.00**	**29,700.00**	**23,451.69**	**30,900.00**	**28,980.00**	**30,900.00**	**33,610.00**	**33,610.00**
Dept 1430	**PERSONNEL**								
A.1430.0110 FULL-TIME SALARIES		257,345.00	248,439.37	243,076.26	264,005.00	264,005.00	266,914.00	269,964.00	269,964.00
A.1430.0116 LONGEVITY		2,050.00	2,050.00	2,050.00	2,500.00	2,500.00	2,500.00	3,350.00	3,350.00
A.1430.0120									

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Fund A	**GENERAL FUND**								
Dept 1430	**PERSONNEL**								
A.1430.0120 PART TIME SALARIES		1,000.00	7,302.63	7,302.63	0.00	30,000.00	5,000.00	1,000.00	1,000.00
A.1430.0150 ACCRUALS		0.00	4,284.00	4,284.00	0.00	4,412.80	4,413.00	0.00	0.00
A.1430.0290 COMPUTERS		1,000.00	1,100.00	1,097.04	1,097.00	1,097.00	1,000.00	1,000.00	1,000.00
A.1430.0407 LEGAL NOTICES		1,250.00	1,146.00	1,064.00	1,000.00	1,230.00	1,000.00	1,000.00	1,000.00
A.1430.0411 OFFICE SUPPLIES		2,500.00	4,000.00	3,975.79	2,500.00	2,522.99	2,500.00	2,500.00	2,500.00
A.1430.0434 COPY MACHINE RENTAL		3,200.00	3,200.00	3,156.00	2,500.00	2,500.00	1,425.15	2,500.00	2,500.00
A.1430.0440 MILEAGE		100.00	100.00	131.31	150.00	150.00	150.00	150.00	150.00
A.1430.0449 PRINTING		3,000.00	2,000.00	1,135.42	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00
A.1430.0473 BOOKS & SUBSCRIPTIONS		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00
A.1430.0476 PERSONNEL-OSHAHBV		2,000.00	2,000.00	184.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1430.0477 MANDATED DRUG & ALCOHOL TESTIN		11,000.00	11,000.00	6,290.50	11,000.00	11,000.00	7,000.00	8,000.00	8,000.00
A.1430.0478 PRE-APPOINTMENT MEDICAL EXAMS		4,000.00	4,000.00	3,920.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00
Total Dept 1430 PERSONNEL		**289,945.00**	**292,122.00**	**279,166.95**	**292,752.00**	**327,417.79**	**299,902.15**	**298,464.00**	**298,464.00**
Dept 1440	**ENGINEERING**								
A.1440.0110 FULL-TIME SALARIES		863,189.00	862,689.00	808,389.01	892,902.00	873,377.23	768,062.00	837,524.00	837,524.00
A.1440.0116 LONGEVITY		4,250.00	4,250.00	3,800.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
A.1440.0120 PART TIME SALARIES		8,000.00	8,500.00	8,272.25	5,000.00	9,700.00	8,000.00	5,000.00	5,000.00

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Fund A GENERAL FUND								
Dept 1440 ENGINEERING								
A.1440.0130 OVERTIME SALARY	20,000.00	20,000.00	18,649.81	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
A.1440.0150 ACCRUALS	0.00	2,060.00	2,060.80	0.00	11,475.49	11,476.00	0.00	0.00
A.1440.0220 FIELD EQUIPMENT	1,000.00	7,045.00	6,409.00	1,000.00	1,599.25	1,000.00	1,000.00	1,000.00
A.1440.0290 COMPUTER EQUIPMENT	0.00	2,700.00	2,508.47	0.00	1,247.58	1,026.00	0.00	0.00
A.1440.0411 OFFICE SUPPLIES	4,000.00	3,600.00	3,084.09	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.1440.0418 DATA PROCESSING SUPPLIES	8,600.00	8,600.00	7,963.73	8,600.00	11,727.32	11,727.00	8,600.00	8,600.00
A.1440.0420 CELL PHONES	2,100.00	2,300.00	2,252.16	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
A.1440.0434 COPY MACHINE RENTAL	3,150.00	2,450.00	1,911.60	3,000.00	3,159.30	3,000.00	3,000.00	3,000.00
A.1440.0444 PROFESSIONAL SERVICES	12,800.00	12,800.00	2,622.50	12,800.00	14,837.50	12,800.00	42,800.00	42,800.00
A.1440.0446 UNIFORM ALLOWANCE	770.00	770.00	504.96	770.00	770.00	770.00	770.00	770.00
A.1440.0454 MAINTENANCE CONTRACTS	5,700.00	5,700.00	5,684.53	5,700.00	5,700.00	5,700.00	4,000.00	4,000.00
A.1440.0472 DUES/CONFERENCES/EDUCATION	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A.1440.0473 BOOKS & SUBSCRIPTIONS	400.00	400.00	225.00	400.00	400.00	400.00	400.00	400.00
A.1440.0491 SURVEY SERVICES	5,000.00	5,000.00	4,220.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A.1440.0494 SPECIAL PROGRAMS	15,000.00	505.00	291.61	15,000.00	12,874.38	15,000.00	15,000.00	15,000.00
Total Dept 1440 ENGINEERING	**955,459.00**	**950,869.00**	**878,849.52**	**981,972.00**	**983,668.05**	**875,761.00**	**954,894.00**	**954,894.00**
Dept 1620 BUILDINGS & GROUNDS								

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Fund A	**GENERAL FUND**							
Dept 1620	**BUILDINGS & GROUNDS**							
A.1620.0110 FULL-TIME SALARIES	1,866,558.00	1,867,394.16	1,867,394.16	2,015,142.00	2,012,588.75	2,011,882.00	2,121,990.00	2,121,990.00
A.1620.0116 LONGEVITY	23,700.00	23,700.00	23,700.00	22,100.00	22,100.00	19,500.00	21,550.00	21,550.00
A.1620.0120 PART TIME SALARIES	25,000.00	25,000.00	22,326.51	0.00	0.00	0.00	0.00	0.00
A.1620.0130 OVERTIME SALARY	50,000.00	167,883.13	167,883.13	50,000.00	63,400.00	63,400.00	50,000.00	50,000.00
A.1620.0135 NIGHT DIFFERENTIAL	2,000.00	2,000.00	1,277.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1620.0140 SNOW REMOV. OVERTIME	30,000.00	30,000.00	8,450.14	20,000.00	54,077.91	55,000.00	30,000.00	30,000.00
A.1620.0150 ACCRUALS	0.00	27,149.76	27,149.76	0.00	2,553.25	2,554.00	0.00	0.00
A.1620.0200 TELEPHONE EQUIPMENT	800.00	800.00	642.45	1,000.00	1,000.00	1,000.00	0.00	0.00
A.1620.0250 EQUIPMENT	11,000.00	11,000.00	2,741.93	9,000.00	34,630.00	34,630.00	10,000.00	10,000.00
A.1620.0280 BUILDING IMPROVEMENT	22,500.00	20,730.14	15,190.12	15,000.00	15,000.00	15,000.00	25,000.00	25,000.00
A.1620.0290 COMPUTER EQUIPMENT	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00
A.1620.0411 OFFICE SUPPLIES	2,600.00	2,600.00	2,019.32	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
A.1620.0419 FUEL	300,000.00	335,000.00	329,328.77	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
A.1620.0420 CELL PHONES	2,000.00	2,000.00	1,975.28	2,100.00	2,100.00	2,100.00	2,000.00	2,000.00
A.1620.0421 TELEPHONE REPAIR	7,000.00	7,000.00	6,974.25	5,000.00	5,000.00	5,000.00	0.00	0.00
A.1620.0422 TELEPHONE	132,000.00	132,000.00	115,127.63	132,000.00	132,000.00	130,000.00	110,000.00	110,000.00
A.1620.0423 ELECTRIC SERVICE	450,000.00	415,000.00	375,459.25	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
A.1620.0424								

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Fund A **GENERAL FUND**								
Dept 1620 **BUILDINGS & GROUNDS**								
A.1620.0424 WATER	7,000.00	7,000.00	9,028.74	9,000.00	9,000.00	7,800.00	9,000.00	9,000.00
A.1620.0426 HEAT	200,000.00	165,640.89	125,274.59	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
A.1620.0428 POSTAGE	55,000.00	55,000.00	52,942.98	55,000.00	55,000.00	55,000.00	56,000.00	56,000.00
A.1620.0434 COPY MACHINE RENTAL	2,400.00	2,400.00	1,649.48	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.1620.0435 EQUIPMENT RENTAL	3,000.00	3,000.00	2,734.03	2,600.00	640.00	2,600.00	2,000.00	2,000.00
A.1620.0436 RENTAL-OTHER	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00
A.1620.0446 UNIFORM ALLOWANCE	25,000.00	25,000.00	22,393.47	27,000.00	27,000.00	26,500.00	27,000.00	27,000.00
A.1620.0449 PRINTING	2,500.00	2,500.00	2,122.16	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1620.0450 MAINTENANCE/REPAIRS	449,000.00	449,000.00	423,008.05	470,000.00	470,000.00	470,000.00	485,000.00	485,000.00
A.1620.0451 MOTOR VEHICLE MAINTENANCE	200,000.00	202,418.19	187,498.57	200,000.00	200,000.00	200,000.00	215,000.00	215,000.00
A.1620.0452 PLANT MAINTENANCE ENERGY EFFICIENT	5,000.00	5,000.00	4,943.69	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00
A.1620.0453 MAINTENANCE CONTRACTS	9,250.00	9,250.00	7,338.53	11,200.00	14,833.33	11,200.00	12,000.00	12,000.00
A.1620.0464 SNOW REMOVAL	15,000.00	15,000.00	2,569.28	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
A.1620.0473 BOOKS & SUBSCRIPTIONS	0.00	75.00	75.00	75.00	90.00	90.00	90.00	90.00
A.1620.0481 S/W COLLECTION-DISPOSAL	26,000.00	35,380.00	35,376.72	26,000.00	26,000.00	34,000.00	35,000.00	35,000.00
Total Dept 1620 BUILDINGS & GROUNDS	**3,926,308.00**	**4,047,921.27**	**3,846,599.59**	**4,050,717.00**	**4,125,513.24**	**4,125,256.00**	**4,287,630.00**	**4,287,630.00**
Dept 1650 **CENTRAL COMMUNICATIONS**								

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Fund A GENERAL FUND								
Dept 1650 CENTRAL COMMUNICATIONS								
A.1650.0120 PART TIME SALARIES	65,000.00	65,000.00	53,802.38	76,939.00	76,939.00	76,939.00	81,939.00	81,939.00
A.1650.0180 UNIFORM ALLOWANCE PAYROLL DEDUCTION	700.00	700.00	486.25	700.00	700.00	700.00	700.00	700.00
A.1650.0270 COMMUNICATIONS EQUIPMENT	25,000.00	61,171.45	58,182.20	25,000.00	27,872.00	25,000.00	25,000.00	25,000.00
A.1650.0411 OFFICE SUPPLIES	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
A.1650.0420 CELL PHONES	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
A.1650.0425 COMMUNICATIONS	105,000.00	108,182.05	67,751.47	106,510.00	134,460.90	106,510.00	106,510.00	106,510.00
A.1650.0429 VIDEO SECURITY	19,500.00	19,620.00	19,195.86	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
A.1650.0444 PROFESSIONAL SERVICES	5,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1650.0449 PRINTING	0.00	0.00	0.00	1,080.00	1,080.00	1,758.00	1,758.00	1,758.00
A.1650.0450 MAINTENANCE/REPAIRS	0.00	0.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
A.1650.0454 SERVICE CONTRACTS	500.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00
Total Dept 1650 CENTRAL COMMUNICATIONS	**220,700.00**	**258,173.50**	**199,418.16**	**277,229.00**	**308,051.90**	**277,907.00**	**282,907.00**	**282,907.00**
Dept 1680 WEB SITE								
A.1680.0442 CONTRACTUAL SERVICES..	16,000.00	16,000.00	7,825.00	10,000.00	3,000.00	2,000.00	10,000.00	10,000.00
A.1680.0444 PROFESSIONAL SERVICES..	4,000.00	4,000.00	2,390.00	3,000.00	3,000.00	500.00	2,500.00	2,500.00
Total Dept 1680 WEB SITE	**20,000.00**	**20,000.00**	**10,215.00**	**13,000.00**	**6,000.00**	**2,500.00**	**12,500.00**	**12,500.00**

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund A GENERAL FUND								
Dept 1920 ASSOCIATION OF TOWNS								
A.1920.0472 DUES/CONFERENCES/EDUCATION	1,800.00	1,800.00	1,800.00	1,950.00	1,950.00	1,950.00	0.00	0.00
Total Dept 1920 ASSOCIATION OF TOWNS	**1,800.00**	**1,800.00**	**1,800.00**	**1,950.00**	**1,950.00**	**1,950.00**	**0.00**	**0.00**
Dept 1940 PURCHASE OF LAND								
A.1940.0495 OTHER.LAND DEVELOPMENT RIGHTS	300,000.00	63,750.00	63,750.00	300,000.00	300,000.00	0.00	0.00	0.00
Total Dept 1940 PURCHASE OF LAND	**300,000.00**	**63,750.00**	**63,750.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
Dept 1950 TAXES ON MUNICIPAL PROPERTIES								
A.1950.0462 TAXES & ASSESSMENTS	5,000.00	5,000.00	5,036.29	5,000.00	5,000.00	5,818.00	6,000.00	6,000.00
Total Dept 1950 TAXES ON MUNICIPAL PROPERTIES	**5,000.00**	**5,000.00**	**5,036.29**	**5,000.00**	**5,000.00**	**5,818.00**	**6,000.00**	**6,000.00**
Dept 1980 MTA PAYROLL TAX								
A.1980.0404 MTA PAYROLL TAX	51,500.00	65,302.22	65,302.22	62,109.00	62,109.00	0.00	64,154.00	64,154.00
Total Dept 1980 MTA PAYROLL TAX	**51,500.00**	**65,302.22**	**65,302.22**	**62,109.00**	**62,109.00**	**0.00**	**64,154.00**	**64,154.00**
Dept 1989 GRANT ADMINISTRATION								
A.1989.0110 FULL-TIME SALARIES	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Total Dept 1989 GRANT ADMINISTRATION	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 1990 CONTINGENT ACCOUNT								
A.1990.0900								

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Fund A	**GENERAL FUND**								
Dept 1990	**CONTINGENT ACCOUNT**								
A.1990.0900 CONTINGENCY		100,000.00	74,626.51	0.00	200,000.00	234,591.09	0.00	647,000.00	647,000.00
A.1990.0902 ACCRUALS		350,000.00	3,682.69	0.00	300,000.00	126,853.29	0.00	300,000.00	300,000.00
Total Dept 1990 CONTINGENT ACCOUNT		**450,000.00**	**78,309.20**	**0.00**	**500,000.00**	**361,444.38**	**0.00**	**947,000.00**	**947,000.00**
Dept 3121	**BINGO INSPECTORS**								
A.3121.0120 PART TIME SALARIES		10,000.00	10,000.00	3,290.00	10,000.00	10,000.00	3,400.00	3,334.00	3,334.00
A.3121.0440 MILEAGE		500.00	500.00	281.12	500.00	500.00	500.00	500.00	500.00
Total Dept 3121 BINGO INSPECTORS		**10,500.00**	**10,500.00**	**3,571.12**	**10,500.00**	**10,500.00**	**3,900.00**	**3,834.00**	**3,834.00**
Dept 3410	**FIREMATIC**								
A.3410.0423 ELECTRIC SERVICE		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3410.0424 WATER		2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3410.0425 COMMUNICATIONS		1,150.00	1,150.00	1,135.41	0.00	0.00	0.00	0.00	0.00
A.3410.0450 MAINTENANCE/REPAIRS..		15,000.00	3,852.00	3,851.76	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Dept 3410 FIREMATIC		**23,550.00**	**5,002.00**	**4,987.17**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
Dept 3510	**ANIMAL SHELTER**								
A.3510.0110 FULL-TIME SALARIES		560,819.00	562,055.29	562,055.29	570,215.00	570,215.00	575,160.00	581,406.00	581,406.00
A.3510.0116 LONGEVITY		7,450.00	7,450.00	7,450.00	7,450.00	7,450.00	7,450.00	8,300.00	8,300.00

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Fund A GENERAL FUND								
Dept 3510 ANIMAL SHELTER								
A.3510.0120 PART TIME SALARIES	5,500.00	5,500.00	5,028.40	5,500.00	5,500.00	5,000.00	5,410.00	5,410.00
A.3510.0130 OVERTIME SALARY	21,000.00	21,000.00	18,627.45	21,000.00	21,000.00	21,000.00	22,000.00	22,000.00
A.3510.0135 NIGHT DIFFERENTIAL	5,500.00	5,699.89	5,699.89	6,000.00	6,000.00	6,000.00	6,200.00	6,200.00
A.3510.0150 ACCRUALS	0.00	2,036.65	2,036.65	0.00	2,170.70	2,171.00	0.00	0.00
A.3510.0180 UNIFORM ALLOWANCE PAYROLL DEDUCTION	1,600.00	1,600.00	1,566.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
A.3510.0220 FIELD EQUIPMENT	700.00	700.00	619.30	700.00	700.00	700.00	700.00	700.00
A.3510.0411 OFFICE SUPPLIES	1,100.00	1,100.00	936.72	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00
A.3510.0420 CELL PHONES	700.00	700.00	695.32	800.00	800.00	800.00	800.00	800.00
A.3510.0440 MILEAGE	250.00	250.00	126.00	200.00	200.00	200.00	200.00	200.00
A.3510.0444 PROFESSIONAL SERVICES	6,000.00	6,000.00	5,812.09	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.3510.0446 UNIFORM ALLOWANCE	1,700.00	1,700.00	1,334.19	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
A.3510.0449 PRINTING	475.00	475.00	460.57	475.00	475.00	475.00	475.00	475.00
A.3510.0452 PLANT MAINTENANCE	3,850.00	3,850.00	3,827.68	3,850.00	3,850.00	3,850.00	4,000.00	4,000.00
A.3510.0453 MAINTENANCE CONTRACTS	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3510.0485 VETERINARY EXPENSES	10,000.00	10,667.50	10,650.56	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
A.3510.0498 OPERATING EXP-ANIMAL SUPPLIES	6,000.00	6,717.00	6,810.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Dept 3510 ANIMAL SHELTER								

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Fund A	**GENERAL FUND**								
Dept 3510	**ANIMAL SHELTER**								
		632,744.00	**637,601.33**	**633,736.11**	**642,590.00**	**644,760.70**	**649,206.00**	**655,991.00**	**655,991.00**
Dept 3640	**CIVIL DEFENSE**								
A.3640.0110 FULL-TIME SALARIES		54,974.00	48,974.00	16,632.70	31,138.00	31,138.00	31,138.00	32,216.00	32,216.00
A.3640.0116 LONGEVITY		450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3640.0130 OVERTIME SALARY		0.00	376.95	376.95	0.00	0.00	0.00	0.00	0.00
A.3640.0150 ACCRUALS		0.00	4,783.71	4,783.71	0.00	0.00	0.00	0.00	0.00
A.3640.0444 PROFESSIONAL SERVICES		6,000.00	6,000.00	1,956.50	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.3640.0446 UNIFORM ALLOWANCE		2,600.00	3,148.95	1,753.95	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
Total Dept 3640 CIVIL DEFENSE		**64,024.00**	**63,283.61**	**25,503.81**	**39,738.00**	**39,738.00**	**39,738.00**	**40,816.00**	**40,816.00**
Dept 3989	**PUBLIC SAFETY REMOVE HAZARD**								
A.3989.0496 OTHER PUB SAFTY/ REMEDIATION PRPTY..		0.00	0.00	0.00	0.00	144,555.00	144,555.00	0.00	0.00
Total Dept 3989 PUBLIC SAFETY REMOVE HAZARD		**0.00**	**0.00**	**0.00**	**0.00**	**144,555.00**	**144,555.00**	**0.00**	**0.00**
Dept 4020	**REGISTRAR OF VITAL STATISTICS**								
A.4020.0110 FULL-TIME SALARIES		30,000.00	30,000.00	27,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
A.4020.0290 COMPUTER EQUIPMENT		1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
A.4020.0498 OPERATING EXPENSES		0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 4020 REGISTRAR OF VITAL STATISTICS									

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Fund A	**GENERAL FUND**								
Dept 4020	**REGISTRAR OF VITAL STATISTICS**								
		31,000.00	**31,125.00**	**27,000.00**	**31,000.00**	**31,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
Dept 4230	**SUBSTANCE ABUSE CONTROL PROG.**								
A.4230.0110 FULL-TIME SALARIES		700,152.00	700,152.00	672,331.47	721,906.00	721,906.00	587,125.00	695,838.00	695,838.00
A.4230.0116 LONGEVITY		5,700.00	5,700.00	5,400.00	6,150.00	6,150.00	4,100.00	4,550.00	4,550.00
A.4230.0120 PART TIME SALARIES		30,000.00	30,000.00	25,499.19	30,000.00	30,000.00	30,000.00	48,840.00	48,840.00
A.4230.0150 ACCRUALS		0.00	4,305.70	4,305.70	0.00	76,765.56	76,766.00	0.00	0.00
A.4230.0210 OFFICE EQUIPMENT		15,000.00	10,766.08	2,419.02	15,000.00	5,000.00	15,000.00	15,000.00	15,000.00
A.4230.0290 COMPUTER EQUIPMENT		0.00	4,233.92	3,962.35	0.00	0.00	0.00	0.00	0.00
A.4230.0292 COMPUTER SOFTWARE/LICENSE		0.00	0.00	0.00	0.00	16,500.00	0.00	0.00	0.00
A.4230.0410 SUPPLIES		15,000.00	15,400.00	14,437.33	28,500.00	22,000.00	20,000.00	28,500.00	28,500.00
A.4230.0411 OFFICE SUPPLIES		13,500.00	13,500.00	4,243.67	0.00	0.00	0.00	0.00	0.00
A.4230.0427 INSURANCE		12,000.00	12,000.00	5,036.33	12,000.00	12,000.00	10,000.00	12,000.00	12,000.00
A.4230.0434 COPY MACHINE RENTAL		0.00	500.00	198.30	0.00	1,500.00	1,479.60	1,480.00	1,480.00
A.4230.0440 MILEAGE		4,100.00	4,100.00	3,447.70	3,850.00	3,850.00	3,850.00	4,000.00	4,000.00
A.4230.0444 PROFESSIONAL SERVICES		50,000.00	50,000.00	47,181.50	50,000.00	50,000.00	50,000.00	68,300.00	68,300.00
A.4230.0449 PRINTING		13,000.00	13,000.00	10,870.66	13,000.00	13,000.00	10,000.00	13,000.00	13,000.00
A.4230.0453 MAINTENANCE CONTRACTS		7,000.00	6,500.00	0.00	7,000.00	5,500.00	5,500.00	0.00	0.00
A.4230.0472 DUES/CONFERENCES/EDUCATION		500.00	1,000.00	655.00	750.00	1,750.00	1,750.00	1,500.00	1,500.00

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Fund A GENERAL FUND								
Dept 4230 SUBSTANCE ABUSE CONTROL PROG.								
A.4230.0498 OPERATING EXP-PROGRAM FEES	12,000.00	11,500.00	11,388.90	12,000.00	11,000.00	11,000.00	12,000.00	12,000.00
Total Dept 4230 SUBSTANCE ABUSE CONTROL PROG.	**877,952.00**	**882,657.70**	**811,377.12**	**900,156.00**	**976,921.56**	**826,570.60**	**905,008.00**	**905,008.00**
Dept 5010 SUPERINTENDENT OF HIGHWAYS								
A.5010.0110 FULL-TIME SALARIES	386,078.00	387,970.62	387,970.62	396,858.00	386,858.00	390,454.00	395,729.00	395,729.00
A.5010.0116 LONGEVITY	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	1,600.00	1,600.00
A.5010.0120 PART TIME SALARIES	0.00	500.00	504.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00
A.5010.0130 OVERTIME SALARY	500.00	921.66	921.66	500.00	500.00	500.00	500.00	500.00
A.5010.0150 ACCRUALS	0.00	2,335.20	2,335.20	0.00	13,306.43	13,307.00	0.00	0.00
A.5010.0473 BOOKS & SUBSCRIPTIONS	500.00	500.00	475.00	500.00	500.00	500.00	500.00	500.00
Total Dept 5010 SUPERINTENDENT OF HIGHWAYS	**390,278.00**	**395,427.48**	**395,406.48**	**403,058.00**	**406,364.43**	**409,961.00**	**402,329.00**	**402,329.00**
Dept 5710 WATERWAYS NAVIGATION								
A.5710.0110 FULL-TIME SALARIES	203,091.00	203,091.00	202,812.14	203,095.00	203,095.00	191,340.00	173,224.00	173,224.00
A.5710.0116 LONGEVITY	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00
A.5710.0120 PART TIME SALARIES	210,000.00	210,000.00	201,711.03	244,988.00	246,908.00	244,988.00	254,988.00	254,988.00
A.5710.0130 OVERTIME SALARY	21,377.00	23,911.23	23,911.23	21,377.00	21,377.00	21,377.00	23,911.00	23,911.00
A.5710.0135 NIGHT DIFFERENTIAL	15,765.00	15,765.00	12,725.38	15,765.00	15,765.00	15,765.00	15,765.00	15,765.00
A.5710.0150								

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Fund A GENERAL FUND								
Dept 5710 WATERWAYS NAVIGATION								
A.5710.0150 ACCRUALS	0.00	0.00	0.00	0.00	0.00	19,095.00	0.00	0.00
A.5710.0180 UNIFORM ALLOWANCE PAYROLL DEDUCTION	1,120.00	1,420.00	1,316.46	1,120.00	1,120.00	1,316.00	1,316.00	1,316.00
A.5710.0200 BOAT MOTORS-WATER & NAVIG.	0.00	180.00	0.00	0.00	180.00	0.00	0.00	0.00
A.5710.0250 EQUIPMENT	1,150.00	1,150.00	1,141.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A.5710.0411 OFFICE SUPPLIES	1,725.00	1,725.00	1,719.17	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00
A.5710.0419 FUEL	35,000.00	35,000.00	23,615.50	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
A.5710.0420 CELL PHONES	3,750.00	9,750.00	8,986.60	0.00	0.00	0.00	0.00	0.00
A.5710.0434 COPY MACHINE RENTAL	1,700.00	1,400.00	521.89	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
A.5710.0446 UNIFORM ALLOWANCE	5,700.00	6,708.00	6,522.96	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
A.5710.0471 TRAINING	0.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00
Total Dept 5710 WATERWAYS NAVIGATION	**504,028.00**	**513,750.23**	**488,633.90**	**536,320.00**	**538,420.00**	**543,856.00**	**519,179.00**	**519,179.00**
Dept 6510 VETERANS ORGANIZATIONS								
A.6510.0494 SPECIAL PROGRAMS	7,500.00	7,500.00	1,725.00	7,500.00	7,500.00	2,000.00	2,500.00	2,500.00
Total Dept 6510 VETERANS ORGANIZATIONS	**7,500.00**	**7,500.00**	**1,725.00**	**7,500.00**	**7,500.00**	**2,000.00**	**2,500.00**	**2,500.00**
Dept 7010 SMITHTOWN ARTS COUNCIL								
A.7010.0494 SPECIAL PROGRAMS	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

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Fund A	**GENERAL FUND**								
Dept 7010	**SMITHTOWN ARTS COUNCIL**								
Total Dept 7010 SMITHTOWN ARTS COUNCIL		**55,000.00**	**55,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
Dept 7011	**GENERAL FUND**								
A.7011.0494 SPECIAL PROGRAMS SMITHTOWN PERFORMING ARTS		50,000.00	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total Dept 7011 GENERAL FUND		**50,000.00**	**50,000.00**	**50,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
Dept 7110	**PARKS & BEACHES**								
A.7110.0110 FULL-TIME SALARIES		1,633,252.00	1,633,252.00	1,397,488.61	1,415,978.00	1,415,978.00	1,381,761.00	1,360,819.00	1,360,819.00
A.7110.0116 LONGEVITY		17,050.00	17,050.00	15,450.00	13,850.00	13,850.00	12,700.00	11,650.00	11,650.00
A.7110.0130 OVERTIME SALARY		0.00	0.00	0.00	0.00	0.00	397.00	0.00	0.00
A.7110.0150 ACCRUALS		0.00	52,140.09	52,140.09	0.00	36,440.00	63,111.00	0.00	0.00
A.7110.0200 FIELD EQUIPMENT		21,000.00	25,756.00	18,520.73	18,000.00	18,000.00	18,000.00	20,000.00	20,000.00
A.7110.0413 PARKS SUPPLIES		150,000.00	151,768.08	149,361.17	140,000.00	139,985.00	140,000.00	140,000.00	140,000.00
A.7110.0415 MARINE SUPPLIES		75,000.00	75,000.00	72,729.59	85,000.00	85,000.00	66,000.00	75,000.00	75,000.00
A.7110.0424 WATER		27,500.00	27,500.00	30,843.55	29,000.00	29,000.00	29,000.00	30,000.00	30,000.00
A.7110.0440 MILEAGE		1,900.00	1,900.00	1,858.14	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
A.7110.0450 MAINTENANCE KP BLUFF		22,000.00	22,000.00	16,327.06	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
A.7110.0452 PARKS MAINTENANCE		21,000.00	21,000.00	20,180.86	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00
A.7110.0481									

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Fund A	**GENERAL FUND**								
Dept 7110	**PARKS & BEACHES**								
A.7110.0481 S/W COLLECTION-DISPOSAL		55,000.00	55,000.00	46,441.02	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
A.7110.0494 SPECIAL PROGRAMS		1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 7110 PARKS & BEACHES		**2,025,202.00**	**2,083,866.17**	**1,821,340.82**	**1,795,228.00**	**1,831,653.00**	**1,804,369.00**	**1,735,869.00**	**1,735,869.00**
Dept 7111	**BEACHES-LIFE GUARDS**								
A.7111.0110 FULL-TIME SALARIES		38,400.00	38,400.00	38,400.00	38,400.00	38,400.00	38,400.00	0.00	0.00
A.7111.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	38,400.00	38,400.00
A.7111.0120 PART TIME SALARIES		103,300.00	88,984.99	86,352.25	103,300.00	103,300.00	103,300.00	105,000.00	105,000.00
A.7111.0130 OVERTIME SALARY		4,000.00	4,587.01	4,587.01	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00
Total Dept 7111 BEACHES-LIFE GUARDS		**145,700.00**	**131,972.00**	**129,339.26**	**145,700.00**	**145,700.00**	**145,700.00**	**148,400.00**	**148,400.00**
Dept 7112	**PARKS-SUMMER SEASON**								
A.7112.0120 PART TIME SALARIES		230,000.00	230,000.00	216,708.25	250,000.00	250,000.00	240,000.00	250,000.00	250,000.00
A.7112.0130 OVERTIME SALARY		6,000.00	6,000.00	3,314.25	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
Total Dept 7112 PARKS-SUMMER SEASON		**236,000.00**	**236,000.00**	**220,022.50**	**255,000.00**	**255,000.00**	**244,000.00**	**254,000.00**	**254,000.00**
Dept 7140	**RECREATION**								
A.7140.0110 FULL-TIME SALARIES		377,562.00	380,553.34	380,553.34	394,319.00	394,319.00	399,524.00	412,178.00	412,178.00
A.7140.0116 LONGEVITY		2,250.00	2,250.00	2,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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Fund A	**GENERAL FUND**								
Dept 7140	**RECREATION**								
A.7140.0130 OVERTIME SALARY		1,000.00	411.40	411.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7140.0150 ACCRUALS		0.00	2,124.50	2,124.50	0.00	2,264.85	2,264.85	0.00	0.00
A.7140.0220 FIELD EQUIPMENT		500.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
A.7140.0290 COMPUTER EQUIPMENT		2,000.00	1,200.00	1,196.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.7140.0402 FUEL CNG		0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
A.7140.0411 OFFICE SUPPLIES		3,000.00	1,925.00	1,842.06	3,000.00	2,900.00	3,000.00	3,000.00	3,000.00
A.7140.0428 POSTAGE		7,700.00	7,700.00	7,519.60	8,000.00	7,585.70	8,000.00	8,000.00	8,000.00
A.7140.0434 COPY MACHINE RENTAL		6,000.00	6,000.00	4,121.60	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.7140.0440 MILEAGE		400.00	229.77	279.72	400.00	400.00	400.00	400.00	400.00
A.7140.0449 PRINTING		12,500.00	12,425.40	12,425.40	14,000.00	14,000.00	14,000.00	1,400.00	1,400.00
A.7140.0453 MAINTENANCE CONTRACTS		4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Dept 7140 RECREATION		**416,912.00**	**414,819.41**	**412,723.70**	**435,719.00**	**437,569.55**	**443,288.85**	**441,078.00**	**441,078.00**
Dept 7141	**SEASONAL PROGRAMS**								
A.7141.0110 FULL-TIME SALARIES		34,600.00	35,290.00	35,290.00	36,000.00	36,000.00	36,000.00	0.00	0.00
A.7141.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	37,600.00	37,600.00
A.7141.0120 PART TIME SALARIES		310,000.00	313,709.57	313,629.59	320,000.00	320,000.00	320,000.00	330,000.00	330,000.00
A.7141.0130 OVERTIME SALARY		1,000.00	194.64	194.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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Fund A GENERAL FUND								
Dept 7141 SEASONAL PROGRAMS								
A.7141.0220 FIELD EQUIPMENT	5,000.00	0.00	0.00	5,000.00	4,687.20	5,000.00	5,000.00	5,000.00
A.7141.0413 PARKS SUPPLIES	45,000.00	62,800.00	61,944.89	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
A.7141.0427 INSURANCE	3,000.00	2,557.30	2,557.30	3,000.00	3,414.30	3,415.00	3,500.00	3,500.00
A.7141.0452 BOAT MAINTENANCE	5,000.00	3,337.96	3,337.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7141.0468 SCHOOL SURCHARGE	4,000.00	0.00	0.00	4,000.00	4,312.80	4,000.00	8,000.00	8,000.00
A.7141.0469 BANK/CREDIT CARD FEES	1,700.00	0.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
A.7141.0494 SPECIAL PROGRAMS	170,000.00	173,493.96	164,028.60	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
A.7141.0495 OTHER-CONCERTS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Total Dept 7141 SEASONAL PROGRAMS	**586,800.00**	**598,883.43**	**588,482.98**	**613,200.00**	**613,614.30**	**613,615.00**	**629,300.00**	**629,300.00**
Dept 7142 YOUTH PROJECTS-SPEC. CLASS								
A.7142.0120 PART TIME SALARIES	23,000.00	17,450.00	12,041.50	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
A.7142.0498 OPERATING EXP-DISABLED PROGRAM	1,500.00	900.00	885.86	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 7142 YOUTH PROJECTS-SPEC. CLASS	**24,500.00**	**18,350.00**	**12,927.36**	**24,500.00**	**24,500.00**	**24,500.00**	**24,500.00**	**24,500.00**
Dept 7315 YOUTH BUREAU								
A.7315.0110 FULL-TIME SALARIES	111,656.00	112,956.00	107,385.60	117,651.00	117,651.00	108,797.00	124,850.00	124,850.00
A.7315.0116 LONGEVITY	0.00	0.00	0.00	44,760.00	0.00	0.00	0.00	0.00
A.7315.0120								

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Fund A GENERAL FUND								
Dept 7315 YOUTH BUREAU								
A.7315.0120 PART TIME SALARIES	30,000.00	30,000.00	29,885.29	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
A.7315.0150 ACCRUALS	0.00	17,333.27	17,333.27	0.00	0.00	0.00	0.00	0.00
A.7315.0411 OFFICE SUPPLIES	2,000.00	700.00	664.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7315.0423 ELECTRIC SERVICE	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7315.0424 WATER	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7315.0426 HEAT	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7315.0434 COPY MACHINE RENTAL	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7315.0440 MILEAGE	1,700.00	1,700.00	1,571.61	1,700.00	1,700.00	1,500.00	1,500.00	1,500.00
A.7315.0449 PRINTING	250.00	250.00	169.50	250.00	250.00	250.00	250.00	250.00
A.7315.0472 DUES/CONFERENCES/EDUCATION	500.00	500.00	500.00	300.00	300.00	300.00	300.00	300.00
A.7315.0494 SPECIAL PROGRAMS	400.00	3,200.00	2,940.00	400.00	400.00	400.00	500.00	500.00
A.7315.0800 EMPLOYEE BENEFITS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Total Dept 7315 YOUTH BUREAU	**156,906.00**	**177,039.27**	**160,450.07**	**206,061.00**	**151,301.00**	**142,247.00**	**158,400.00**	**158,400.00**
Dept 7317 SCHOOL AGE CHILD CARE								
A.7317.0110 FULL-TIME SALARIES	166,003.00	167,278.00	167,277.25	170,715.00	170,715.00	174,611.00	179,182.00	179,182.00
A.7317.0116 LONGEVITY	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
A.7317.0120 PART TIME SALARIES	720,000.00	712,125.00	525,667.92	720,000.00	720,000.00	590,000.00	720,000.00	720,000.00

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Fund A GENERAL FUND								
Dept 7317 SCHOOL AGE CHILD CARE								
A.7317.0200 EQUIPMENT	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.7317.0290 COMPUTER EQUIPMENT	1,500.00	1,500.00	1,219.84	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A.7317.0410 SUPPLIES-ARTS & CRAFTS	23,000.00	23,000.00	13,899.78	26,000.00	26,000.00	25,000.00	25,000.00	25,000.00
A.7317.0411 OFFICE SUPPLIES	2,000.00	3,500.00	3,333.75	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.7317.0419 FUEL	1,000.00	1,000.00	0.00	1,000.00	1,000.00	500.00	500.00	500.00
A.7317.0420 CELL PHONES	3,500.00	3,500.00	2,925.90	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00
A.7317.0423 ELECTRIC SERVICE	2,500.00	2,500.00	2,462.52	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
A.7317.0424 WATER	100.00	100.00	45.44	100.00	100.00	100.00	75.00	75.00
A.7317.0426 HEAT	2,500.00	2,500.00	1,887.58	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
A.7317.0434 COPY MACHINE RENTAL	3,000.00	3,000.00	2,345.87	3,000.00	3,000.00	2,500.00	2,700.00	2,700.00
A.7317.0444 PROFESSIONAL SERVICES	12,000.00	12,000.00	9,780.00	18,000.00	18,000.00	18,000.00	15,000.00	15,000.00
A.7317.0449 PRINTING	3,000.00	4,500.00	1,665.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.7317.0450 MAINTENANCE/REPAIRS	2,250.00	2,250.00	29.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7317.0451 MOTOR VEHICLE MAINTENANCE	750.00	750.00	0.00	750.00	750.00	300.00	500.00	500.00
A.7317.0472 DUES/CONFERENCES/EDUCATION	2,000.00	5,600.00	5,055.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
A.7317.0495 OTHER-FOOD & OTHER SUPPLIES	61,000.00	61,000.00	53,288.15	73,000.00	73,000.00	73,000.00	75,000.00	75,000.00
A.7317.0800 EMPLOYEE BENEFITS	62,800.00	0.00	0.00	62,800.00	0.00	0.00	0.00	0.00
Total Dept 7317								

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Fund A	**GENERAL FUND**								
Dept 7317	**SCHOOL AGE CHILD CARE**								
SCHOOL AGE CHILD CARE		**1,071,503.00**	**1,008,703.00**	**792,483.50**	**1,105,465.00**	**1,042,665.00**	**914,111.00**	**1,049,057.00**	**1,049,057.00**
Dept 7520	**HISTORICAL PROPERTY**								
A.7520.0110 FULL-TIME SALARIES		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00
A.7520.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
A.7520.0426 HEAT		0.00	1,500.00	1,586.80	0.00	3,000.00	3,500.00	3,500.00	3,500.00
A.7520.0450 MAINTENANCE/REPAIRS		15,000.00	15,000.00	6,292.48	9,000.00	6,000.00	8,500.00	8,000.00	8,000.00
Total Dept 7520 HISTORICAL PROPERTY		**23,000.00**	**24,500.00**	**15,879.28**	**17,000.00**	**17,000.00**	**20,000.00**	**19,500.00**	**19,500.00**
Dept 7521	**HOYT FARM NATURE CENTER**								
A.7521.0110 FULL-TIME SALARIES		190,402.00	190,901.44	190,901.44	198,784.00	198,784.00	198,783.00	203,303.00	203,303.00
A.7521.0116 LONGEVITY		450.00	450.00	450.00	450.00	450.00	450.00	1,300.00	1,300.00
A.7521.0120 PART TIME SALARIES		42,500.00	56,228.00	56,228.00	49,000.00	49,000.00	55,000.00	55,000.00	55,000.00
A.7521.0130 OVERTIME SALARY		14,000.00	14,000.00	13,021.27	14,000.00	14,000.00	13,500.00	14,000.00	14,000.00
A.7521.0135 NIGHT DIFFERENTIAL		4,000.00	4,000.00	3,913.33	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.7521.0220 FIELD EQUIPMENT		700.00	700.00	479.85	700.00	700.00	700.00	700.00	700.00
A.7521.0411 OFFICE SUPPLIES		650.00	650.00	556.35	500.00	500.00	500.00	500.00	500.00
A.7521.0413 PARKS SUPPLIES		14,000.00	14,000.00	13,210.24	14,000.00	14,000.00	14,000.00	15,000.00	15,000.00
A.7521.0422 TELEPHONE		2,400.00	2,400.00	2,125.79	2,400.00	2,400.00	2,400.00	0.00	0.00
A.7521.0423									

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Fund A	**GENERAL FUND**								
Dept 7521	**HOYT FARM NATURE CENTER**								
A.7521.0423 ELECTRIC SERVICE		7,000.00	14,100.00	11,771.77	8,000.00	8,000.00	12,000.00	14,000.00	14,000.00
A.7521.0424 WATER		7,500.00	7,500.00	3,288.57	6,000.00	6,000.00	3,500.00	4,000.00	4,000.00
A.7521.0426 HEAT		16,000.00	16,000.00	10,559.02	16,000.00	16,000.00	16,000.00	14,000.00	14,000.00
A.7521.0446 UNIFORM ALLOWANCE		500.00	500.00	379.65	500.00	500.00	500.00	600.00	600.00
A.7521.0449 PRINTING		900.00	900.00	0.00	800.00	800.00	0.00	400.00	400.00
A.7521.0450 MAINTENANCE/REPAIRS		24,000.00	24,000.00	23,180.24	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
A.7521.0481 S/W COLLECTION-DISPOSAL		8,000.00	9,259.11	9,259.11	8,000.00	8,000.00	8,000.00	9,500.00	9,500.00
Total Dept 7521 HOYT FARM NATURE CENTER		**333,002.00**	**355,588.55**	**339,324.63**	**343,134.00**	**343,134.00**	**349,333.00**	**356,303.00**	**356,303.00**
Dept 7522	**SWEETBRIAR-BLYDEN. RENTS**								
A.7522.0424 WATER		3,000.00	3,000.00	2,656.70	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.7522.0426 HEAT		3,000.00	24,000.00	9,972.72	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00
A.7522.0450 MAINTENANCE/REPAIRS		8,000.00	8,000.00	6,280.51	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Total Dept 7522 SWEETBRIAR-BLYDEN. RENTS		**14,000.00**	**35,000.00**	**18,909.93**	**30,000.00**	**30,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
Dept 7523	**HISTORICAL SOCIETY**								
A.7523.0498 OPERATING EXPENSES		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Dept 7523 HISTORICAL SOCIETY		**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

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Fund A	**GENERAL FUND**								
Dept 7523	**HISTORICAL SOCIETY**								
Dept 7550	**CELEBRATIONS**								
A.7550.0480 CELEBRATIONS		1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Dept 7550 CELEBRATIONS		**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
Dept 7620	**ADULT RECREATION (SR. CITIZ.)**								
A.7620.0110 FULL-TIME SALARIES		658,619.00	642,619.00	628,226.46	671,884.00	646,849.16	612,811.00	687,067.00	687,067.00
A.7620.0116 LONGEVITY		3,400.00	3,400.00	2,950.00	3,400.00	3,400.00	3,400.00	4,700.00	4,700.00
A.7620.0120 PART TIME SALARIES		190,000.00	188,500.00	170,689.18	212,000.00	212,000.00	212,000.00	214,000.00	214,000.00
A.7620.0130 OVERTIME SALARY		4,500.00	6,000.00	5,018.65	4,500.00	4,500.00	5,000.00	6,000.00	6,000.00
A.7620.0150 ACCRUALS		0.00	2,519.73	2,519.73	0.00	25,034.84	25,034.84	0.00	0.00
A.7620.0180 UNIFORM ALLOWANCE PAYROLL DEDUCTION		1,750.00	1,750.00	1,395.00	1,750.00	1,750.00	1,750.00	1,950.00	1,950.00
A.7620.0201 EQUIPMENT-CHAIRS & TABLES		3,000.00	3,000.00	2,976.26	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7620.0205 KITCHEN EQUIPMENT		1,000.00	5,000.00	3,701.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7620.0211 SEN. CIT. CENTER RECREATIONAL		3,000.00	2,000.00	348.07	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7620.0290 COMPUTER EQUIPMENT		0.00	0.00	0.00	0.00	2,550.00	2,550.00	0.00	0.00
A.7620.0402 FUEL CNG		0.00	19,500.00	18,701.72	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
A.7620.0411 OFFICE SUPPLIES		6,000.00	5,725.00	5,240.79	6,000.00	5,770.00	6,000.00	6,000.00	6,000.00
A.7620.0434 COPY MACHINE RENTAL		4,000.00	4,000.00	3,319.70	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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Fund A **GENERAL FUND**								
Dept 7620 **ADULT RECREATION (SR. CITIZ.)**								
A.7620.0438 BUS ALLOTMENT	18,500.00	18,500.00	18,070.00	19,500.00	19,500.00	19,500.00	22,000.00	22,000.00
A.7620.0440 MILEAGE	1,500.00	2,500.00	1,818.80	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00
A.7620.0444 PROFESSIONAL SERVICES	15,000.00	15,000.00	12,175.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
A.7620.0446 UNIFORM ALLOWANCE	5,000.00	5,000.00	2,884.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7620.0450 MAINTENANCE/REPAIRS	0.00	1,000.00	89.99	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
A.7620.0480 CELEBRATIONS	16,000.00	16,000.00	13,276.02	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
A.7620.0494 SPECIAL PROGRAMS	60,000.00	56,000.00	42,721.20	60,000.00	58,450.00	60,000.00	60,000.00	60,000.00
A.7620.0498 OPERATING EXPENSES	1,000.00	854.00	440.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Dept 7620 ADULT RECREATION (SR. CITIZ.)	**992,269.00**	**998,867.73**	**936,562.84**	**1,062,534.00**	**1,063,304.00**	**1,031,545.84**	**1,085,217.00**	**1,085,217.00**
Dept 7621 **SR CITZ RESIDENTIAL REPAIR**								
A.7621.0120 PART TIME SALARIES	52,000.00	58,500.00	55,719.42	60,000.00	60,000.00	60,000.00	70,400.00	70,400.00
A.7621.0410 SUPPLIES	750.00	750.00	267.13	750.00	750.00	750.00	750.00	750.00
A.7621.0440 MILEAGE	200.00	475.00	412.28	425.00	925.00	425.00	500.00	500.00
A.7621.0446 UNIFORM ALLOWANCE	1,500.00	1,500.00	608.94	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 7621 SR CITZ RESIDENTIAL REPAIR	**54,450.00**	**61,225.00**	**57,007.77**	**62,675.00**	**63,175.00**	**62,675.00**	**73,150.00**	**73,150.00**
Dept 7622 **EISEP**								
A.7622.0120								

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Fund A	**GENERAL FUND**								
Dept 7622	**EISEP**								
A.7622.0120 PART TIME SALARIES		51,750.00	66,750.00	63,772.55	61,200.00	69,127.00	69,127.00	76,000.00	76,000.00
A.7622.0410 SUPPLIES		500.00	500.00	466.93	500.00	726.57	725.00	750.00	750.00
A.7622.0440 MILEAGE		9,000.00	10,000.00	9,581.17	9,500.00	9,800.00	9,800.00	10,000.00	10,000.00
Total Dept 7622 EISEP		**61,250.00**	**77,250.00**	**73,820.65**	**71,200.00**	**79,653.57**	**79,652.00**	**86,750.00**	**86,750.00**
Dept 7623	**HOME AIDE**								
A.7623.0120 PART TIME SALARIES		12,150.00	12,150.00	11,406.50	12,400.00	4,473.00	4,473.00	0.00	0.00
A.7623.0410 SUPPLIES		250.00	250.00	232.77	250.00	23.43	23.43	0.00	0.00
A.7623.0440 MILEAGE		300.00	125.00	0.00	300.00	0.00	0.00	0.00	0.00
Total Dept 7623 HOME AIDE		**12,700.00**	**12,525.00**	**11,639.27**	**12,950.00**	**4,496.43**	**4,496.43**	**0.00**	**0.00**
Dept 7626	**S.C.NUTRITION PROGRAM**								
A.7626.0120 PART TIME SALARIES		70,000.00	64,500.00	62,585.25	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
A.7626.0410 SUPPLIES		21,000.00	21,000.00	9,648.90	21,000.00	19,750.00	21,000.00	21,000.00	21,000.00
A.7626.0411 OFFICE SUPPLIES		950.00	950.00	625.66	950.00	950.00	950.00	950.00	950.00
A.7626.0440 MILEAGE		9,000.00	8,000.00	7,756.77	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
A.7626.0442 CONTRACTUAL SERVICES		135,000.00	135,000.00	102,269.32	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
A.7626.0446 UNIFORM ALLOWANCE		900.00	900.00	812.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7626.0471									

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Fund A	**GENERAL FUND**								
Dept 7626	**S.C.NUTRITION PROGRAM**								
A.7626.0471 TRAINING		0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00
Total Dept 7626 S.C.NUTRITION PROGRAM		**236,850.00**	**230,350.00**	**183,698.19**	**242,450.00**	**241,450.00**	**242,450.00**	**242,450.00**	**242,450.00**
Dept 7627	**S.C.H.M.P.-CD**								
A.7627.0410 SUPPLIES		5,300.00	19,800.00	4,448.52	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
A.7627.0440 MILEAGE		1,500.00	900.00	840.90	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
Total Dept 7627 S.C.H.M.P.-CD		**6,800.00**	**20,700.00**	**5,289.42**	**17,000.00**	**16,500.00**	**17,000.00**	**17,000.00**	**17,000.00**
Dept 8021	**PLANNING DEPT.**								
A.8021.0470 PUBLIC INFORMATION		0.00	75,000.00	69,846.67	60,000.00	60,000.00	35,000.00	60,000.00	60,000.00
Total Dept 8021 PLANNING DEPT.		**0.00**	**75,000.00**	**69,846.67**	**60,000.00**	**60,000.00**	**35,000.00**	**60,000.00**	**60,000.00**
Dept 8160	**MSF SOLID WASTE DIVISION**								
A.8160.0110 FULL-TIME SALARIES		244,770.00	307,382.48	300,968.80	310,343.00	287,634.93	279,178.00	280,844.00	280,844.00
A.8160.0116 LONGEVITY		3,650.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	2,500.00	2,500.00
A.8160.0120 PART TIME SALARIES		16,000.00	18,595.71	18,595.71	22,000.00	22,000.00	22,790.00	121,296.00	121,296.00
A.8160.0130 OVERTIME SALARY		5,000.00	22,598.98	22,598.98	6,000.00	6,000.00	6,000.00	11,000.00	11,000.00
A.8160.0135 NIGHT DIFFERENTIAL		2,000.00	2,417.83	2,417.83	2,600.00	2,600.00	2,600.00	2,800.00	2,800.00
A.8160.0150 ACCRUALS		0.00	0.00	0.00	0.00	22,708.07	22,709.00	0.00	0.00

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Fund A **GENERAL FUND**								
Dept 8160 **MSF SOLID WASTE DIVISION**								
A.8160.0423 ELECTRIC SERVICE	35,000.00	35,000.00	25,607.24	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00
A.8160.0424 WATER	500.00	500.00	304.73	500.00	500.00	500.00	500.00	500.00
A.8160.0451 MOTOR VEHICLE MAINTENANCE	50,000.00	50,000.00	49,333.15	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
A.8160.0452 PLANT MAINTENANCE	41,000.00	37,620.00	35,447.61	40,000.00	37,300.00	40,000.00	40,000.00	40,000.00
A.8160.0481 S/W COLLECTION-DISPOSAL	70,000.00	70,000.00	76,583.00	70,000.00	70,000.00	73,000.00	75,000.00	75,000.00
Total Dept 8160 MSF SOLID WASTE DIVISION	**467,920.00**	**548,215.00**	**535,957.05**	**535,543.00**	**532,843.00**	**530,877.00**	**618,940.00**	**618,940.00**
Dept 8161 **POST CLOSURE CARE LANDFILL**								
A.8161.0423 ELECTRIC SERVICE	3,000.00	3,000.00	1,449.45	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A.8161.0494 SPECIAL PROGRAMS..	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
A.8161.0495 MONTCLAIR LANDFILL POST CLOSUR	70,000.00	70,000.00	69,568.88	70,000.00	70,000.00	90,000.00	90,000.00	90,000.00
Total Dept 8161 POST CLOSURE CARE LANDFILL	**79,000.00**	**79,000.00**	**71,018.33**	**80,000.00**	**80,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
Dept 8162 **MSF RECYCLING DIVISION**								
A.8162.0110 FULL-TIME SALARIES	1,592,147.00	1,529,534.52	1,446,066.93	0.00	0.00	0.00	0.00	0.00
A.8162.0116 LONGEVITY	18,950.00	18,500.00	16,900.00	0.00	0.00	0.00	0.00	0.00
A.8162.0130 OVERTIME SALARY	35,000.00	106,794.05	106,794.05	0.00	0.00	0.00	0.00	0.00
A.8162.0135 NIGHT DIFFERENTIAL	6,000.00	6,000.00	4,866.87	0.00	0.00	0.00	0.00	0.00
A.8162.0150								

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Fund A **GENERAL FUND**								
Dept 8162 **MSF RECYCLING DIVISION**								
A.8162.0150 ACCRUALS	0.00	5,292.53	5,292.53	0.00	0.00	0.00	0.00	0.00
A.8162.0200 EQUIPMENT (CONTAINERS)	6,000.00	6,000.00	5,967.00	0.00	0.00	0.00	0.00	0.00
A.8162.0419 FUEL	110,000.00	160,000.00	159,995.19	0.00	0.00	0.00	0.00	0.00
A.8162.0423 ELECTRIC SERVICE	115,000.00	79,437.55	76,821.62	0.00	0.00	0.00	0.00	0.00
A.8162.0426 HEAT	6,000.00	6,000.00	3,795.62	0.00	0.00	0.00	0.00	0.00
A.8162.0446 UNIFORM ALLOWANCE	14,000.00	14,000.00	13,128.46	0.00	0.00	0.00	0.00	0.00
A.8162.0451 MOTOR VEHICLE MAINTENANCE	75,000.00	48,380.00	46,899.30	0.00	0.00	0.00	0.00	0.00
A.8162.0452 PLANT MAINTENANCE	55,000.00	64,290.35	64,106.26	0.00	0.00	0.00	0.00	0.00
A.8162.0495 OTHER-REFRIG. DISPOSAL	1,500.00	1,500.00	1,254.50	0.00	0.00	0.00	0.00	0.00
A.8162.0496 SHREDDER MAINTENANCE	45,000.00	48,000.00	47,045.09	0.00	0.00	0.00	0.00	0.00
A.8162.0497 MULCH BAGS	25,000.00	23,272.10	23,272.10	0.00	0.00	0.00	0.00	0.00
A.8162.0498 OPERATING EXP BALER WIRE	30,000.00	25,000.00	24,817.97	0.00	0.00	0.00	0.00	0.00
Total Dept 8162 MSF RECYCLING DIVISION	**2,134,597.00**	**2,142,001.10**	**2,047,023.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 8163 **MSF ADMINISTRATION**								
A.8163.0110 FULL-TIME SALARIES	333,396.00	334,909.82	334,909.82	200,906.00	200,906.00	203,546.00	207,723.00	207,723.00
A.8163.0116 LONGEVITY	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	3,200.00	3,200.00
A.8163.0130 OVERTIME SALARY	10,000.00	21,986.88	21,986.88	11,000.00	11,000.00	4,300.00	6,000.00	6,000.00

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Fund A GENERAL FUND								
Dept 8163 MSF ADMINISTRATION								
A.8163.0135 NIGHT DIFFERENTIAL	1,700.00	1,700.00	1,495.68	1,700.00	1,700.00	1,500.00	1,893.00	1,893.00
A.8163.0150 ACCRUALS	0.00	4,325.30	4,325.30	0.00	2,305.10	2,306.00	0.00	0.00
A.8163.0290 COMPUTER EQUIPMENT	700.00	700.00	633.75	700.00	3,400.00	610.00	1,000.00	1,000.00
A.8163.0411 OFFICE SUPPLIES	1,000.00	1,000.00	673.99	1,000.00	1,300.00	1,300.00	1,500.00	1,500.00
A.8163.0418 DATA PROCESSING SUPPLIES	3,000.00	3,000.00	2,038.00	3,000.00	2,550.00	3,000.00	3,000.00	3,000.00
A.8163.0422 TELEPHONE	2,200.00	2,200.00	1,729.80	2,200.00	2,200.00	2,000.00	0.00	0.00
A.8163.0434 COPY MACHINE RENTAL	0.00	0.00	0.00	0.00	1,200.00	1,000.00	2,500.00	2,500.00
A.8163.0449 PRINTING	550.00	550.00	476.85	550.00	700.00	668.00	700.00	700.00
A.8163.0453 MAINTENANCE CONTRACTS	13,000.00	13,000.00	5,660.57	13,000.00	11,800.00	10,372.00	12,000.00	12,000.00
Total Dept 8163 MSF ADMINISTRATION	**370,346.00**	**388,172.00**	**378,730.64**	**238,856.00**	**243,861.10**	**235,402.00**	**239,516.00**	**239,516.00**
Dept 8164 MSF CELLS #1-5								
A.8164.0423 ELECTRIC SERVICE	15,500.00	25,500.00	20,861.14	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
A.8164.0444 PROFESSIONAL SERVICES	20,000.00	20,000.00	14,360.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
A.8164.0453 MAINTENANCE CONTRACTS	25,000.00	25,000.00	21,944.84	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
A.8164.0489 LEACHATE REMOVAL & DISPOSAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
A.8164.0494 SPECIAL PROGRAMS	66,500.00	91,500.00	86,381.47	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Total Dept 8164 MSF CELLS #1-5								

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Fund A	**GENERAL FUND**								
Dept 8164	**MSF CELLS #1-5**								
		142,000.00	**177,000.00**	**158,547.45**	**143,500.00**	**143,500.00**	**143,500.00**	**143,500.00**	**143,500.00**
Dept 8165	**WASTE MGMT COMMERCIAL**								
A.8165.0110 FULL-TIME SALARIES..		174,069.00	177,192.02	177,192.02	130,655.00	130,655.00	134,987.00	172,485.00	172,485.00
A.8165.0120 PART TIME SALARIES..		11,000.00	11,220.76	11,220.76	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
A.8165.0130 OVERTIME SALARY..		18,000.00	18,000.00	11,510.07	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
A.8165.0150 ACCRUALS..		0.00	1,879.50	1,879.50	0.00	1,361.93	1,361.93	0.00	0.00
A.8165.0400 CONTRACTUAL EXPENSE..		8,500.00	8,500.00	9,873.34	8,500.00	8,500.00	10,500.00	10,500.00	10,500.00
A.8165.0411 OFFICE SUPPLIES..		2,500.00	2,500.00	1,444.79	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A.8165.0422 TELEPHONE..		9,000.00	9,000.00	6,565.25	9,000.00	0.00	0.00	0.00	0.00
A.8165.0428 POSTAGE..		9,000.00	11,400.00	10,820.97	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
A.8165.0449 PRINTING..		2,500.00	2,500.00	1,878.00	2,500.00	2,485.00	2,500.00	2,500.00	2,500.00
A.8165.0471 TRAINING..		1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.8165.0473 BOOKS & SUBSCRIPTIONS..		75.00	75.00	75.00	75.00	90.00	90.00	90.00	90.00
Total Dept 8165 WASTE MGMT COMMERCIAL		**235,644.00**	**243,267.28**	**232,459.70**	**192,230.00**	**184,591.93**	**190,938.93**	**227,075.00**	**227,075.00**
Dept 8166	**CELL #6 EXPENSE**								
A.8166.0400 CONTRACTUAL EXPENSE		270,000.00	274,360.25	203,117.15	260,000.00	264,360.25	250,000.00	250,000.00	250,000.00
A.8166.0489 LEACHATE REMOVAL / DISPOSAL		210,000.00	182,600.00	49,052.92	175,000.00	175,000.00	150,000.00	150,000.00	150,000.00
Total Dept 8166									

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Fund A	**GENERAL FUND**								
Dept 8166	**CELL #6 EXPENSE**								
CELL #6 EXPENSE		**480,000.00**	**456,960.25**	**252,170.07**	**435,000.00**	**439,360.25**	**400,000.00**	**400,000.00**	**400,000.00**
Dept 8168	**RESOURCE RECOVERY EXPENSE(COVANTA PLANT)**								
A.8168.0442 CONTRACTUAL SERVICES..		1,841,771.00	1,841,771.00	1,614,209.08	3,600,000.00	3,600,000.00	3,100,000.00	3,100,000.00	3,100,000.00
Total Dept 8168 RESOURCE RECOVERY EXPENSE(COVANTA PLANT)		**1,841,771.00**	**1,841,771.00**	**1,614,209.08**	**3,600,000.00**	**3,600,000.00**	**3,100,000.00**	**3,100,000.00**	**3,100,000.00**
Dept 8510	**BEAUTIFICATION**								
A.8510.0120 PART TIME SALARIES		10,000.00	10,000.00	0.00	10,000.00	6,528.00	6,700.00	0.00	0.00
A.8510.0200 EQUIPMENT		10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
A.8510.0410 SUPPLIES		0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Dept 8510 BEAUTIFICATION		**20,000.00**	**20,000.00**	**10,000.00**	**20,000.00**	**16,528.00**	**16,700.00**	**10,000.00**	**10,000.00**
Dept 8730	**CONSERVATION ADVISTORY COUNCIL**								
A.8730.0110 FULL-TIME SALARIES		77,540.00	77,540.00	77,540.00	77,740.00	77,740.00	61,053.00	63,522.00	63,522.00
A.8730.0411 OFFICE SUPPLIES		400.00	400.00	187.99	400.00	400.00	400.00	400.00	400.00
A.8730.0443 OUTSIDE SECRETARY/STENO		2,500.00	2,500.00	1,068.25	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
A.8730.0494 SPECIAL PROGRAMS		3,500.00	3,500.00	26.97	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Dept 8730 CONSERVATION ADVISTORY COUNCIL		**83,940.00**	**83,940.00**	**78,823.21**	**84,140.00**	**84,140.00**	**67,453.00**	**69,422.00**	**69,422.00**
Dept 8790	**ENVIRONMENTAL PROTECTION**								
A.8790.0110 FULL-TIME SALARIES		662,204.00	662,204.00	589,146.93	504,689.00	488,689.00	505,063.00	504,227.00	504,227.00

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Fund A **GENERAL FUND**								
Dept 8790 **ENVIRONMENTAL PROTECTION**								
A.8790.0116 LONGEVITY	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00	6,850.00	6,850.00	6,850.00
A.8790.0120 PART TIME SALARIES	15,000.00	15,000.00	13,260.51	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
A.8790.0130 OVERTIME SALARY	14,000.00	14,000.00	11,202.18	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
A.8790.0150 ACCRUALS	0.00	8,898.40	8,898.40	0.00	46,181.78	46,181.78	0.00	0.00
A.8790.0220 FIELD EQUIPMENT	750.00	750.00	133.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.8790.0290 COMPUTER EQUIPMENT	0.00	2,450.00	2,270.94	0.00	400.00	400.00	0.00	0.00
A.8790.0402 FUEL CNG	700.00	1,200.00	797.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.8790.0411 OFFICE SUPPLIES	3,300.00	3,300.00	3,085.51	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
A.8790.0415 MARINE SUPPLIES	1,000.00	1,000.00	817.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.8790.0434 COPY MACHINE RENTAL	3,000.00	3,000.00	2,946.28	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
A.8790.0440 MILEAGE	400.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00
A.8790.0446 UNIFORM ALLOWANCE	1,000.00	1,000.00	430.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.8790.0449 PRINTING	500.00	500.00	136.38	500.00	500.00	500.00	500.00	500.00
A.8790.0450 MAINTENANCE/REPAIRS	35,000.00	34,050.00	18,972.77	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
A.8790.0453 MAINTENANCE CONTRACTS	100.00	100.00	29.50	100.00	100.00	100.00	100.00	100.00
A.8790.0471 TRAINING	3,300.00	3,300.00	2,069.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
A.8790.0473 BOOKS & SUBSCRIPTIONS	1,000.00	1,000.00	791.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.8790.0494								

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Fund A GENERAL FUND								
Dept 8790 ENVIRONMENTAL PROTECTION								
A.8790.0494 SPECIAL PROGRAMS	24,000.00	22,050.80	18,952.75	24,000.00	26,335.00	24,000.00	64,000.00	64,000.00
A.8790.0495 OTHER	15,000.00	15,000.00	14,970.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Dept 8790 ENVIRONMENTAL PROTECTION	**789,154.00**	**798,103.20**	**697,810.67**	**632,189.00**	**665,105.78**	**677,094.78**	**669,677.00**	**669,677.00**
Dept 8810 CEMETERIES								
A.8810.0450 MAINTENANCE/REPAIRS	4,500.00	4,500.00	1,849.00	4,500.00	4,957.00	1,500.00	3,000.00	3,000.00
Total Dept 8810 CEMETERIES	**4,500.00**	**4,500.00**	**1,849.00**	**4,500.00**	**4,957.00**	**1,500.00**	**3,000.00**	**3,000.00**
Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM								
A.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	2,691,245.00	2,907,965.00	2,907,964.00	3,028,799.00	3,028,799.00	3,028,799.00	2,937,252.00	2,937,252.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**2,691,245.00**	**2,907,965.00**	**2,907,964.00**	**3,028,799.00**	**3,028,799.00**	**3,028,799.00**	**2,937,252.00**	**2,937,252.00**
Dept 9030 SOCIAL SECURITY								
A.9030.0820 SOCIAL SECURITY	1,271,700.00	1,271,700.00	1,181,804.55	1,132,571.00	1,132,571.00	1,132,571.00	1,169,866.00	1,169,866.00
A.9030.0822 TOWN'S SHARE OF MEDICARE	297,710.00	297,710.00	278,494.59	264,875.00	264,875.00	264,875.00	273,598.00	273,598.00
Total Dept 9030 SOCIAL SECURITY	**1,569,410.00**	**1,569,410.00**	**1,460,299.14**	**1,397,446.00**	**1,397,446.00**	**1,397,446.00**	**1,443,464.00**	**1,443,464.00**
Dept 9710 SERIAL BONDS								
A.9710.0600 PRINCIPAL	2,088,793.00	2,088,793.00	2,026,758.18	1,956,400.00	1,956,400.00	1,956,400.00	2,007,000.00	2,007,000.00
A.9710.0700 INTEREST	428,862.00	428,862.00	414,302.76	363,454.00	363,454.00	363,454.00	327,690.00	327,690.00

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Fund A	**GENERAL FUND**								
Dept 9710	**SERIAL BONDS**								
Total Dept 9710 SERIAL BONDS		**2,517,655.00**	**2,517,655.00**	**2,441,060.94**	**2,319,854.00**	**2,319,854.00**	**2,319,854.00**	**2,334,690.00**	**2,334,690.00**
Dept 9789	**OTHER DEBT SERVICE**								
A.9789.0600 PRINCIPAL		0.00	0.00	0.00	0.00	0.00	0.00	132,443.00	132,443.00
A.9789.0700 INTEREST		0.00	0.00	0.00	0.00	0.00	0.00	4,707.00	4,707.00
Total Dept 9789 OTHER DEBT SERVICE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**137,150.00**	**137,150.00**
Dept 9913	**TRANSFER-HOSPITAL & MEDICAL RESERVE**								
A.9913.0913 MEDICAL		6,050,000.00	6,050,000.00	6,050,000.00	5,933,400.00	5,933,400.00	5,933,400.00	5,247,400.00	5,247,400.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE		**6,050,000.00**	**6,050,000.00**	**6,050,000.00**	**5,933,400.00**	**5,933,400.00**	**5,933,400.00**	**5,247,400.00**	**5,247,400.00**
Dept 9914	**TRANSFER-LIABILITY INSURANCE RESERVE**								
A.9914.0914 LIABILITY		298,400.00	298,400.00	298,400.00	314,900.00	314,900.00	314,900.00	269,600.00	269,600.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE		**298,400.00**	**298,400.00**	**298,400.00**	**314,900.00**	**314,900.00**	**314,900.00**	**269,600.00**	**269,600.00**
Dept 9915	**TRANSFER-WORKERS' COMPENSATION**								
A.9915.0915 WORKERS COMPENSATION		708,500.00	708,500.00	708,500.00	744,000.00	744,000.00	744,000.00	795,900.00	795,900.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION		**708,500.00**	**708,500.00**	**708,500.00**	**744,000.00**	**744,000.00**	**744,000.00**	**795,900.00**	**795,900.00**
Dept 9950	**TRANSFERS TO CAPITAL**								
A.9950.0950									

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Fund A	**GENERAL FUND**								
Dept 9950	**TRANSFERS TO CAPITAL**								
A.9950.0950 TRANSFER TO CAPITAL		466,700.00	701,898.00	701,898.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9950 TRANSFERS TO CAPITAL		**466,700.00**	**701,898.00**	**701,898.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**43,296,892.00**	**43,864,906.96**	**41,308,022.72**	**42,822,620.00**	**43,042,806.55**	**41,223,158.10**	**42,335,601.00**	**42,335,601.00**
Total Fund A GENERAL FUND		**0.00**	**0.00**	**1,983,819.67**	**0.00**	**0.00**	**1,558,469.10**	**0.00**	**0.00**

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Fund B OUTSIDE VILLAGE GENERAL FU								
B.0000.1001 REAL PROPERTY TAXES	3,791,069.00	3,791,069.00	3,791,069.00	3,832,158.00	3,832,158.00	3,832,158.00	4,158,609.00	4,158,609.00
B.0000.1083 INDUSTRIAL DEVELOPMENT AGY	35,500.00	35,500.00	37,115.12	38,000.00	38,000.00	34,720.00	35,776.00	35,776.00
B.0000.1540 FIRE PREVENTION BUREAU FEES	130,000.00	130,000.00	115,273.89	130,000.00	130,000.00	115,000.00	172,000.00	172,000.00
B.0000.2110 FILING FEES	160,000.00	160,000.00	168,912.00	160,000.00	160,000.00	164,000.00	160,000.00	160,000.00
B.0000.2115 SUBDIVISION FILING FEES	30,000.00	30,000.00	18,435.40	25,000.00	25,000.00	24,000.00	25,000.00	25,000.00
B.0000.2116 SITE PLAN FILING FEES	110,000.00	210,000.00	264,002.30	175,000.00	175,000.00	145,000.00	175,000.00	175,000.00
B.0000.2262 FIRE PROTECTION-OTHER GOV'T	5,500.00	5,500.00	8,694.04	5,500.00	5,500.00	8,000.00	8,000.00	8,000.00
B.0000.2302 PUBL WRKS SVCS FOR OTHERS	0.00	0.00	301.69	0.00	0.00	0.00	0.00	0.00
B.0000.2303 FEES-PRE EMPTIVE FIRE	0.00	14,750.00	14,750.00	0.00	0.00	0.00	0.00	0.00
B.0000.2401 INTEREST AND EARNINGS	23,000.00	23,000.00	16,304.57	19,000.00	19,000.00	7,630.00	7,800.00	7,800.00
B.0000.2555 BUILDING & OCCUPANCY PERMITS	1,875,000.00	1,875,000.00	1,903,346.14	1,975,000.00	1,975,000.00	1,875,000.00	1,975,000.00	1,975,000.00
B.0000.2556 BLDG & OCC PERMITS OVERTIME	0.00	7,500.00	7,500.00	0.00	5,850.00	6,000.00	2,550.00	2,550.00
B.0000.2665 SALE OF SURPLUS EQUIPMENT	0.00	0.00	3,598.75	0.00	0.00	0.00	0.00	0.00
B.0000.2770 MISC REVENUES	2,500.00	2,500.00	2,931.00	620.00	620.00	2,500.00	0.00	0.00
B.0000.2801 INTERFUND REVENUES	0.00	28,862.10	87,679.20	137,964.00	137,964.00	8,900.00	0.00	0.00
B.0000.3001 GENERAL PURPOSE STATE AID/AIM PAYMENT	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00
B.0000.3960 ST. AID-FEMA	0.00	19,858.62	0.00	0.00	0.00	0.00	0.00	0.00
B.0000.4960								

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Fund B **OUTSIDE VILLAGE GENERAL FU**								
B.0000.4960 FED. AID-FEMA	0.00	59,575.87	1,008.96	0.00	0.00	3,407.00	0.00	0.00
B.0000.9997 RE-ENCUMBRANCES	0.00	68,089.32	0.00	0.00	28,257.93	0.00	0.00	0.00
B.0000.9999 APPROPRIATED SURPLUS	850,000.00	950,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
Total Dept 0000 0000	**(7,297,569.00)**	**(7,696,204.91)**	**(6,725,922.06)**	**(7,683,242.00)**	**(7,717,349.93)**	**(6,511,315.00)**	**(7,904,735.00)**	**(7,904,735.00)**
Total Type R Revenue	**(7,297,569.00)**	**(7,696,204.91)**	**(6,725,922.06)**	**(7,683,242.00)**	**(7,717,349.93)**	**(6,511,315.00)**	**(7,904,735.00)**	**(7,904,735.00)**

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Fund B **OUTSIDE VILLAGE GENERAL FU**								
Dept 1317 **DATA PROCESSING TOWN OUTSIDE VILLAGE**								
B.1317.0453 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	34,067.00	34,067.00
Total Dept 1317 DATA PROCESSING TOWN OUTSIDE VILLAGE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**34,067.00**	**34,067.00**
Dept 1622 **OUTSIDE VILLAGE**								
B.1622.0422 TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
B.1622.0423 ELECTRIC SERVICE	16,000.00	16,000.00	9,145.98	16,000.00	16,000.00	9,500.00	10,000.00	10,000.00
B.1622.0424 WATER	1,000.00	1,000.00	89.80	1,000.00	1,000.00	0.00	200.00	200.00
B.1622.0426 HEAT	7,000.00	7,000.00	4,718.18	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00
Total Dept 1622 OUTSIDE VILLAGE	**24,000.00**	**24,000.00**	**13,953.96**	**24,000.00**	**24,000.00**	**14,500.00**	**27,200.00**	**27,200.00**
Dept 1980 **MTA PAYROLL TAX**								
B.1980.0404 MTA PAYROLL TAX	14,000.00	14,000.00	13,204.42	13,922.00	13,922.00	13,922.00	14,159.00	14,159.00
Total Dept 1980 MTA PAYROLL TAX	**14,000.00**	**14,000.00**	**13,204.42**	**13,922.00**	**13,922.00**	**13,922.00**	**14,159.00**	**14,159.00**
Dept 1990 **CONTINGENT ACCOUNT**								
B.1990.0900 CONTINGENCY	25,000.00	100,614.55	0.00	25,000.00	25,000.00	25,000.00	165,000.00	165,000.00
B.1990.0902 ACCRUALS	30,000.00	0.00	0.00	30,000.00	16,205.45	30,000.00	30,000.00	30,000.00
Total Dept 1990 CONTINGENT ACCOUNT	**55,000.00**	**100,614.55**	**0.00**	**55,000.00**	**41,205.45**	**55,000.00**	**195,000.00**	**195,000.00**
Dept 3310 **TRAFFIC DEPT - ADMINISTRATIVE**								

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Fund B **OUTSIDE VILLAGE GENERAL FU**								
Dept 3310 **TRAFFIC DEPT - ADMINISTRATIVE**								
B.3310.0110 FULL-TIME SALARIES	433,970.00	436,811.84	436,811.84	444,072.00	444,072.00	428,273.00	443,763.00	443,763.00
B.3310.0116 LONGEVITY	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	4,100.00	4,100.00
B.3310.0120 PART TIME SALARIES	3,000.00	3,000.00	1,092.00	3,000.00	3,000.00	1,800.00	2,000.00	2,000.00
B.3310.0130 OVERTIME SALARY	2,500.00	6,005.86	6,005.86	2,500.00	2,500.00	1,800.00	2,000.00	2,000.00
B.3310.0150 ACCRUALS	0.00	1,786.05	1,786.05	0.00	0.00	61,344.00	0.00	0.00
B.3310.0411 OFFICE SUPPLIES	800.00	800.00	699.99	800.00	710.00	800.00	800.00	800.00
B.3310.0434 COPY MACHINE RENTAL	3,500.00	3,500.00	2,944.76	3,500.00	3,500.00	2,800.00	3,000.00	3,000.00
B.3310.0446 UNIFORM ALLOWANCE	800.00	800.00	762.23	0.00	0.00	0.00	0.00	0.00
B.3310.0449 PRINTING	150.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
B.3310.0451 MOTOR VEHICLE MAINTENANCE	1,500.00	1,500.00	1,477.92	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
B.3310.0473 BOOKS & SUBSCRIPTIONS	0.00	75.00	75.00	0.00	90.00	90.00	100.00	100.00
Total Dept 3310 TRAFFIC DEPT - ADMINISTRATIVE	**451,920.00**	**460,053.75**	**457,355.65**	**461,572.00**	**461,572.00**	**504,107.00**	**457,263.00**	**457,263.00**
Dept 3311 **TRAFFIC DEPT - FIELD**								
B.3311.0110 FULL-TIME SALARIES	365,327.00	365,327.00	349,634.08	358,924.00	358,924.00	358,924.00	360,271.00	360,271.00
B.3311.0116 LONGEVITY	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,950.00	4,950.00
B.3311.0130 OVERTIME SALARY	10,000.00	26,584.66	26,584.66	10,000.00	10,000.00	12,000.00	11,000.00	11,000.00
B.3311.0150 ACCRUALS	0.00	470.49	470.49	0.00	0.00	0.00	0.00	0.00

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Fund B **OUTSIDE VILLAGE GENERAL FU**								
Dept 3311 **TRAFFIC DEPT - FIELD**								
B.3311.0220 FIELD EQUIPMENT	0.00	0.00	0.00	0.00	13,700.00	13,658.00	7,000.00	7,000.00
B.3311.0225 TRAFFIC SIGNALS	100,000.00	55,000.00	31,142.30	0.00	22,595.55	22,596.00	0.00	0.00
B.3311.0411 OFFICE SUPPLIES	200.00	505.00	505.00	0.00	0.00	0.00	0.00	0.00
B.3311.0412 ROAD SUPPLIES	10,000.00	14,000.00	13,397.78	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
B.3311.0419 FUEL	11,000.00	11,000.00	10,509.94	11,000.00	11,000.00	10,000.00	10,000.00	10,000.00
B.3311.0423 ELECTRIC SERVICE	72,000.00	71,695.00	62,568.95	60,000.00	60,000.00	62,000.00	62,000.00	62,000.00
B.3311.0431 HAZARDOUS WASTE DISPOSAL	0.00	0.00	0.00	10,000.00	10,000.00	8,500.00	7,000.00	7,000.00
B.3311.0446 UNIFORM ALLOWANCE	3,000.00	3,000.00	2,780.09	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
B.3311.0450 PRE-EMPT MAINTENANCE	10,000.00	39,999.70	39,999.70	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
B.3311.0451 MOTOR VEHICLE MAINTENANCE	4,000.00	16,000.00	15,662.94	4,000.00	4,250.00	2,500.00	4,000.00	4,000.00
B.3311.0456 MAINT OF TRAFFIC SIGNALS	60,000.00	63,000.00	61,808.91	60,000.00	46,300.00	60,000.00	65,000.00	65,000.00
B.3311.0457 STRIPING	60,000.00	59,508.34	59,235.04	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
B.3311.0467 SIGNS	62,000.00	61,059.92	59,762.29	62,000.00	63,214.05	38,000.00	65,000.00	65,000.00
Total Dept 3311 TRAFFIC DEPT - FIELD	**771,627.00**	**791,250.11**	**738,162.17**	**668,024.00**	**692,083.60**	**680,278.00**	**684,221.00**	**684,221.00**
Dept 3620 **BUILDING DEPARTMENT**								
B.3620.0110 FULL-TIME SALARIES	1,182,831.00	1,224,046.78	1,224,046.78	1,255,773.00	1,255,773.00	1,242,006.00	1,255,696.00	1,255,696.00
B.3620.0116 LONGEVITY	5,550.00	5,550.00	5,550.00	6,300.00	6,300.00	6,300.00	8,900.00	8,900.00

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Fund B	**OUTSIDE VILLAGE GENERAL FU**							
Dept 3620	**BUILDING DEPARTMENT**							
B.3620.0120 PART TIME SALARIES	50,000.00	50,000.00	45,230.29	45,477.00	45,477.00	38,195.00	38,447.00	38,447.00
B.3620.0130 OVERTIME SALARY	9,000.00	12,365.00	10,845.62	10,000.00	15,850.00	12,550.00	10,000.00	10,000.00
B.3620.0150 ACCRUALS	0.00	3,937.15	3,937.15	0.00	6,398.00	6,398.00	0.00	0.00
B.3620.0210 OFFICE EQUIPMENT	1,000.00	700.00	697.50	750.00	750.00	750.00	750.00	750.00
B.3620.0220 FIELD EQUIPMENT	750.00	377.00	376.82	750.00	750.00	750.00	950.00	950.00
B.3620.0290 COMPUTER EQUIPMENT	5,000.00	2,966.00	2,560.76	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00
B.3620.0411 OFFICE SUPPLIES	7,500.00	8,534.20	8,476.87	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
B.3620.0418 DATA PROCESSING SUPPLIES	1,750.00	2,425.00	1,742.37	1,750.00	1,750.00	1,750.00	3,000.00	3,000.00
B.3620.0419 FUEL	9,000.00	11,040.00	10,485.42	8,500.00	8,500.00	9,900.00	10,250.00	10,250.00
B.3620.0420 CELL PHONES	2,600.00	3,060.00	2,750.07	2,710.00	4,210.00	3,980.00	4,100.00	4,100.00
B.3620.0434 COPY MACHINE RENTAL	11,500.00	11,500.00	8,579.26	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00
B.3620.0444 PROFESSIONAL SERVICES	700.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00
B.3620.0446 UNIFORM ALLOWANCE	1,400.00	2,200.00	2,178.98	1,200.00	1,200.00	1,200.00	1,700.00	1,700.00
B.3620.0449 PRINTING	4,500.00	3,257.00	3,248.71	4,500.00	2,500.00	4,500.00	3,000.00	3,000.00
B.3620.0451 MOTOR VEHICLE MAINTENANCE	5,000.00	3,500.00	3,435.00	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00
B.3620.0454 MAINTENANCE CONTRACTS	11,000.00	11,900.00	11,891.15	38,000.00	38,000.00	38,000.00	1,475.00	1,475.00
B.3620.0471 TRAINING	1,200.00	100.00	100.00	500.00	1,000.00	1,000.00	2,465.00	2,465.00
B.3620.0473								

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Fund B **OUTSIDE VILLAGE GENERAL FU**								
Dept 3620 **BUILDING DEPARTMENT**								
B.3620.0473 BOOKS & SUBSCRIPTIONS	1,000.00	500.00	496.00	500.00	500.00	500.00	500.00	500.00
Total Dept 3620 BUILDING DEPARTMENT	**1,311,281.00**	**1,357,958.13**	**1,346,628.75**	**1,400,585.00**	**1,412,833.00**	**1,391,654.00**	**1,367,108.00**	**1,367,108.00**
Dept 3720 **FIRE PREVENTION**								
B.3720.0110 FULL-TIME SALARIES	395,273.00	395,273.00	386,252.37	417,631.00	417,631.00	395,634.00	447,282.00	447,282.00
B.3720.0116 LONGEVITY	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
B.3720.0120 PART TIME SALARIES	42,100.00	42,100.00	41,388.13	42,230.00	42,230.00	42,230.00	50,230.00	50,230.00
B.3720.0130 OVERTIME SALARY	61,812.00	57,812.00	36,010.02	40,510.00	40,510.00	40,510.00	40,510.00	40,510.00
B.3720.0135 NIGHT DIFFERENTIAL	5,563.00	5,563.00	2,486.19	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00
B.3720.0180 UNIFORM ALLOWANCE PAYROLL DEDUCTION	1,750.00	1,750.00	1,640.59	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
B.3720.0250 EQUIPMENT	5,300.00	5,752.15	5,745.92	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
B.3720.0411 OFFICE SUPPLIES	1,600.00	1,650.00	1,638.92	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
B.3720.0434 COPY MACHINE RENTAL	3,600.00	3,600.00	3,573.39	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
B.3720.0446 UNIFORM ALLOWANCE	6,000.00	7,468.76	2,572.71	6,000.00	7,100.00	6,000.00	6,000.00	6,000.00
B.3720.0449 PRINTING	4,275.00	4,275.00	3,716.50	4,275.00	4,560.00	4,275.00	4,275.00	4,275.00
B.3720.0451 MOTOR VEHICLE MAINTENANCE	4,200.00	4,200.00	1,945.65	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
B.3720.0471 TRAINING	425.00	425.00	260.00	425.00	425.00	425.00	425.00	425.00
B.3720.0473 BOOKS & SUBSCRIPTIONS								

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Fund B	**OUTSIDE VILLAGE GENERAL FU**								
Dept 3720	**FIRE PREVENTION**								
B.3720.0473 BOOKS & SUBSCRIPTIONS		300.00	300.00	224.74	300.00	300.00	300.00	300.00	300.00
B.3720.0474 COMPUTER CONTRACTS		0.00	4,000.00	1,723.80	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Dept 3720 FIRE PREVENTION		**536,998.00**	**538,968.91**	**493,978.93**	**542,184.00**	**543,569.00**	**520,187.00**	**579,835.00**	**579,835.00**
Dept 8010	**BOARD OF APPEALS**								
B.8010.0110 FULL-TIME SALARIES		51,400.00	51,400.00	51,400.00	56,240.00	56,240.00	56,240.00	3,000.00	3,000.00
B.8010.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	53,240.00	53,240.00
B.8010.0443 OUTSIDE SECRETARY/STENO		44,400.00	44,150.00	24,680.00	44,400.00	44,400.00	30,100.00	40,000.00	40,000.00
B.8010.0444 PROFESSIONAL SERVICES		8,000.00	8,000.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
B.8010.0449 PRINTING		8,675.00	8,675.00	8,411.31	8,600.00	8,600.00	7,000.00	8,600.00	8,600.00
B.8010.0461 LITIGATION & COUNSEL		20,000.00	18,750.00	6,358.70	20,000.00	20,000.00	12,500.00	20,000.00	20,000.00
Total Dept 8010 BOARD OF APPEALS		**132,475.00**	**130,975.00**	**98,350.01**	**137,240.00**	**137,240.00**	**113,840.00**	**132,840.00**	**132,840.00**
Dept 8020	**PLANNING BOARD**								
B.8020.0110 FULL-TIME SALARIES		51,400.00	51,400.00	51,400.00	56,240.00	56,240.00	56,240.00	3,000.00	3,000.00
B.8020.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	53,240.00	53,240.00
B.8020.0443 OUTSIDE SECRETARY/STENO		10,000.00	11,250.00	11,246.80	10,000.00	10,000.00	7,500.00	10,000.00	10,000.00
B.8020.0444 PROFESSIONAL SERVICES		8,500.00	8,100.00	6,875.00	8,500.00	8,500.00	7,500.00	8,500.00	8,500.00
B.8020.0449									

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Fund B **OUTSIDE VILLAGE GENERAL FU**								
Dept 8020 **PLANNING BOARD**								
B.8020.0449 PRINTING	3,800.00	3,800.00	3,497.59	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
Total Dept 8020 PLANNING BOARD	**73,700.00**	**74,550.00**	**73,019.39**	**78,540.00**	**78,540.00**	**75,040.00**	**78,540.00**	**78,540.00**
Dept 8021 **PLANNING DEPT.**								
B.8021.0110 FULL-TIME SALARIES	785,433.00	789,433.00	784,548.67	883,572.00	883,572.00	884,007.00	912,066.00	912,066.00
B.8021.0116 LONGEVITY	8,200.00	8,200.00	8,200.00	11,400.00	11,400.00	11,400.00	11,500.00	11,500.00
B.8021.0120 PART TIME SALARIES	25,000.00	21,725.00	19,612.00	25,000.00	25,000.00	25,000.00	6,000.00	6,000.00
B.8021.0130 OVERTIME SALARY	7,200.00	7,274.25	4,480.56	8,200.00	8,200.00	4,000.00	7,200.00	7,200.00
B.8021.0150 ACCRUALS	0.00	6,938.75	6,938.75	0.00	7,396.55	7,396.55	0.00	0.00
B.8021.0220 FIELD EQUIPMENT	3,000.00	3,000.00	2,874.56	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
B.8021.0290 COMPUTER EQUIPMENT	6,200.00	7,200.00	7,071.75	6,000.00	5,500.00	6,000.00	6,200.00	6,200.00
B.8021.0291 COMPUTER SOFTWARE	2,200.00	2,200.00	1,704.54	2,400.00	2,900.00	2,400.00	2,200.00	2,200.00
B.8021.0411 OFFICE SUPPLIES	4,200.00	4,694.52	4,532.33	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
B.8021.0434 COPY MACHINE RENTAL	4,600.00	5,000.00	4,986.88	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
B.8021.0444 PROFESSIONAL SERVICES	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
B.8021.0449 PRINTING	4,200.00	3,950.00	3,741.11	4,200.00	4,200.00	3,700.00	4,200.00	4,200.00
B.8021.0451 MOTOR VEHICLE MAINTENANCE	250.00	0.00	0.00	250.00	250.00	100.00	250.00	250.00
B.8021.0453 MAINTENANCE CONTRACTS	3,500.00	3,500.00	2,383.75	3,600.00	3,600.00	3,100.00	3,600.00	3,600.00

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Fund B	**OUTSIDE VILLAGE GENERAL FU**								
Dept 8021	**PLANNING DEPT.**								
B.8021.0471 TRAINING		500.00	0.00	0.00	500.00	500.00	250.00	500.00	500.00
B.8021.0473 BOOKS & SUBSCRIPTIONS		2,250.00	2,500.00	2,466.50	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
Total Dept 8021 PLANNING DEPT.		**856,733.00**	**885,615.52**	**873,541.40**	**959,172.00**	**966,568.55**	**961,403.55**	**967,766.00**	**967,766.00**
Dept 8188	**TOWN OUTSIDE VILLAGE**								
B.8188.0110 FULL-TIME SALARIES		230,367.00	220,567.00	220,529.52	246,355.00	246,355.00	246,354.00	140,418.00	140,418.00
B.8188.0116 LONGEVITY		3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
B.8188.0120 PART TIME SALARIES		18,000.00	18,000.00	17,648.50	12,000.00	17,000.00	12,000.00	7,000.00	7,000.00
B.8188.0150 ACCRUALS		0.00	41,143.21	41,143.21	0.00	0.00	0.00	0.00	0.00
B.8188.0419 FUEL		8,000.00	8,000.00	5,301.71	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00
B.8188.0451 MOTOR VEHICLE MAINTENANCE		29,000.00	29,000.00	28,928.13	30,000.00	25,000.00	25,000.00	15,000.00	15,000.00
Total Dept 8188 TOWN OUTSIDE VILLAGE		**288,567.00**	**319,910.21**	**316,751.07**	**299,555.00**	**299,555.00**	**294,554.00**	**170,618.00**	**170,618.00**
Dept 8731	**FORESTRY**								
B.8731.0110 FULL-TIME SALARIES		128,189.00	131,418.00	131,418.00	133,756.00	133,756.00	134,705.00	135,703.00	135,703.00
B.8731.0116 LONGEVITY		450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
B.8731.0290 COMPUTER EQUIPMENT		0.00	1,800.00	1,761.89	0.00	0.00	0.00	0.00	0.00
B.8731.0420 CELL PHONES		270.00	270.00	239.87	270.00	270.00	270.00	520.00	520.00
B.8731.0499									

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Fund B OUTSIDE VILLAGE GENERAL FU								
Dept 8731 FORESTRY								
B.8731.0499 COMMUNITY FORESTRY	325,000.00	365,387.73	234,714.00	325,000.00	327,813.33	325,000.00	325,000.00	325,000.00
Total Dept 8731 FORESTRY	**453,909.00**	**499,325.73**	**368,583.76**	**459,476.00**	**462,289.33**	**460,425.00**	**461,673.00**	**461,673.00**
Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM								
B.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	566,738.00	631,768.00	631,768.00	738,320.00	738,320.00	738,320.00	739,711.00	739,711.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**566,738.00**	**631,768.00**	**631,768.00**	**738,320.00**	**738,320.00**	**738,320.00**	**739,711.00**	**739,711.00**
Dept 9030 SOCIAL SECURITY								
B.9030.0820 SOCIAL SECURITY	253,100.00	253,100.00	238,189.83	253,874.00	253,874.00	253,874.00	258,202.00	258,202.00
B.9030.0822 TOWN'S SHARE OF MEDICARE	59,100.00	59,100.00	56,312.98	59,374.00	59,374.00	59,374.00	60,386.00	60,386.00
Total Dept 9030 SOCIAL SECURITY	**312,200.00**	**312,200.00**	**294,502.81**	**313,248.00**	**313,248.00**	**313,248.00**	**318,588.00**	**318,588.00**
Dept 9710 SERIAL BONDS								
B.9710.0600 PRINCIPAL	144,500.00	144,500.00	144,500.00	130,000.00	130,000.00	130,000.00	136,700.00	136,700.00
B.9710.0700 INTEREST	27,221.00	27,221.00	27,220.85	21,749.00	21,749.00	21,749.00	35,046.00	35,046.00
Total Dept 9710 SERIAL BONDS	**171,721.00**	**171,721.00**	**171,720.85**	**151,749.00**	**151,749.00**	**151,749.00**	**171,746.00**	**171,746.00**
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
B.9913.0913 MEDICAL	1,023,000.00	1,023,000.00	1,023,000.00	1,145,155.00	1,145,155.00	1,145,155.00	1,282,800.00	1,282,800.00
Total Dept 9913								

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Fund B OUTSIDE VILLAGE GENERAL FU								
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
TRANSFER-HOSPITAL & MEDICAL RESERVE	**1,023,000.00**	**1,023,000.00**	**1,023,000.00**	**1,145,155.00**	**1,145,155.00**	**1,145,155.00**	**1,282,800.00**	**1,282,800.00**
Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE								
B.9914.0914 LIABILITY	65,100.00	65,100.00	65,100.00	70,400.00	70,400.00	70,400.00	78,100.00	78,100.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**65,100.00**	**65,100.00**	**65,100.00**	**70,400.00**	**70,400.00**	**70,400.00**	**78,100.00**	**78,100.00**
Dept 9915 TRANSFER-WORKERS' COMPENSATION								
B.9915.0915 WORKERS COMPENSATION	152,600.00	152,600.00	152,600.00	165,100.00	165,100.00	165,100.00	143,500.00	143,500.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION	**152,600.00**	**152,600.00**	**152,600.00**	**165,100.00**	**165,100.00**	**165,100.00**	**143,500.00**	**143,500.00**
Dept 9950 TRANSFERS TO CAPITAL								
B.9950.0950 TRANSFER TO CAPITAL	36,000.00	142,594.00	142,594.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9950 TRANSFERS TO CAPITAL	**36,000.00**	**142,594.00**	**142,594.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense	**7,297,569.00**	**7,696,204.91**	**7,274,815.17**	**7,683,242.00**	**7,717,349.93**	**7,668,882.55**	**7,904,735.00**	**7,904,735.00**
Total Fund B OUTSIDE VILLAGE GENERAL FU	**0.00**	**0.00**	**548,893.11**	**0.00**	**0.00**	**1,157,567.55**	**0.00**	**0.00**

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Fund CD **COMMUNITY DEVELOPMENT FUND**								
CD.0000.2401 INTEREST	0.00	0.00	35.34	0.00	0.00	75.00	68.00	68.00
CD.0000.2701 REFUND ON PRIOR YEAR EXPENSES	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
CD.0000.2801 INTERFUND REVENUE	0.00	6,246.43	0.00	0.00	0.00	0.00	0.00	0.00
CD.0000.4910 FED AID - COMMUNITY DEVELOPMNT	677,216.00	677,216.00	240,257.73	748,053.00	748,053.00	441,000.00	375,200.00	375,200.00
CD.0000.9997 RE-ENCUMBRANCES	0.00	35,502.01	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 0000 0000	**(677,216.00)**	**(718,964.44)**	**(240,368.07)**	**(748,053.00)**	**(748,053.00)**	**(441,075.00)**	**(375,268.00)**	**(375,268.00)**
Total Type R Revenue	**(677,216.00)**	**(718,964.44)**	**(240,368.07)**	**(748,053.00)**	**(748,053.00)**	**(441,075.00)**	**(375,268.00)**	**(375,268.00)**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund CD COMMUNITY DEVELOPMENT FUND								
Dept 1980 MTA PAYROLL TAX								
CD.1980.0404 MTA PAYROLL TAX	430.00	430.00	268.72	0.00	0.00	0.00	0.00	0.00
Total Dept 1980 MTA PAYROLL TAX	**430.00**	**430.00**	**268.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 8662 PUBLIC WORKS/SITE IMPROVEMENTS								
CD.8662.0230 IMPROVEMENTS	250,000.00	285,502.01	100,306.08	250,000.00	350,000.00	300,000.00	100,000.00	100,000.00
CD.8662.0235 IMPROVEMENT - STREETSCAPE	150,000.00	150,000.00	0.00	200,000.00	100,000.00	50,000.00	150,000.00	150,000.00
CD.8662.0444 PROFESSIONAL SERVICES	10,000.00	10,000.00	8,372.01	15,000.00	15,000.00	500.00	5,000.00	5,000.00
Total Dept 8662 PUBLIC WORKS/SITE IMPROVEMENTS	**410,000.00**	**445,502.01**	**108,678.09**	**465,000.00**	**465,000.00**	**350,500.00**	**255,000.00**	**255,000.00**
Dept 8668 REHABILITATION OF PRIVATE PROP								
CD.8668.0250 IMPROVEMENTS	75,000.00	75,000.00	1,575.00	100,000.00	100,000.00	65,000.00	80,000.00	80,000.00
CD.8668.0472 DUES/CONFERENCES/EDUCATION	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00
CD.8668.0498 OPERATING EXPENSES	2,500.00	2,500.00	1,973.85	3,000.00	3,000.00	0.00	0.00	0.00
Total Dept 8668 REHABILITATION OF PRIVATE PROP	**77,800.00**	**77,800.00**	**3,548.85**	**103,300.00**	**103,300.00**	**65,000.00**	**80,300.00**	**80,300.00**
Dept 8670 SPEC. PROJ. ELDERLY & HANDICAP								
CD.8670.0231 SEN. CIT. HOME MAIN. PROG.	25,000.00	25,000.00	12,532.36	35,000.00	35,000.00	16,000.00	20,000.00	20,000.00
CD.8670.0232 RSVP / TELEPHONE REASSURANCE	7,500.00	7,500.00	2,960.00	5,200.00	5,200.00	4,000.00	5,200.00	5,200.00
CD.8670.0233 VOICE OF HELP	7,500.00	7,500.00	0.00	15,000.00	15,000.00	7,500.00	7,500.00	7,500.00

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Fund CD **COMMUNITY DEVELOPMENT FUND**								
Dept 8670 **SPEC. PROJ. ELDERLY & HANDICAP**								
CD.8670.0444 PROFESSIONAL SERVICES	6,000.00	6,000.00	4,827.99	2,000.00	2,000.00	1,450.00	2,000.00	2,000.00
Total Dept 8670 SPEC. PROJ. ELDERLY & HANDICAP	**46,000.00**	**46,000.00**	**20,320.35**	**57,200.00**	**57,200.00**	**28,950.00**	**34,700.00**	**34,700.00**
Dept 8686 **COMM DEVELOPMENT - ADMINSTR.**								
CD.8686.0110 FULL-TIME SALARIES	88,410.00	92,426.74	75,676.71	0.00	0.00	0.00	0.00	0.00
CD.8686.0116 LONGEVITY	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
CD.8686.0130 OVERTIME SALARY	0.00	496.58	0.00	0.00	0.00	0.00	0.00	0.00
CD.8686.0400 CONTRACTUAL SERVICES	0.00	0.00	0.00	117,053.00	117,053.00	0.00	0.00	0.00
CD.8686.0411 OFFICE SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
CD.8686.0444 PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	1,000.00	150.00	5,000.00	5,000.00
CD.8686.0498 OPERATING EXPENSES	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	268.00	268.00
Total Dept 8686 COMM DEVELOPMENT - ADMINSTR.	**95,910.00**	**100,423.32**	**81,176.71**	**122,553.00**	**122,553.00**	**150.00**	**5,268.00**	**5,268.00**
Dept 9010 **NYS EMPLOYEE RETIREMENT SYSTEM**								
CD.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	16,776.00	16,776.00	13,388.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**16,776.00**	**16,776.00**	**13,388.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 9030 **SOCIAL SECURITY**								
CD.9030.0820 SOCIAL SECURITY	5,500.00	7,233.11	4,899.65	0.00	0.00	0.00	0.00	0.00

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Fund CD COMMUNITY DEVELOPMENT FUND								
Dept 9030 SOCIAL SECURITY								
CD.9030.0822 TOWN'S SHARE OF MEDICARE	1,300.00	1,300.00	1,145.81	0.00	0.00	0.00	0.00	0.00
Total Dept 9030 SOCIAL SECURITY	**6,800.00**	**8,533.11**	**6,045.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
CD.9913.0913 MEDICAL	18,050.00	18,050.00	18,050.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE	**18,050.00**	**18,050.00**	**18,050.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE								
CD.9914.0914 LIABILITY	1,550.00	1,550.00	1,550.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**1,550.00**	**1,550.00**	**1,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 9915 TRANSFER-WORKERS' COMPENSATION								
CD.9915.0915 WORKERS' COMPENSATION	3,900.00	3,900.00	3,900.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION	**3,900.00**	**3,900.00**	**3,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense	**677,216.00**	**718,964.44**	**256,926.18**	**748,053.00**	**748,053.00**	**444,600.00**	**375,268.00**	**375,268.00**
Total Fund CD COMMUNITY DEVELOPMENT FUND	**0.00**	**0.00**	**16,558.11**	**0.00**	**0.00**	**3,525.00**	**0.00**	**0.00**

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Fund CD2 SECTION EIGHT VOUCHERS								
CD2.0000.2401 INTEREST	0.00	0.00	221.51	0.00	0.00	167.00	178.00	178.00
CD2.0000.2770 MISC REVENUES	0.00	0.00	4,100.70	0.00	0.00	0.00	0.00	0.00
CD2.0000.4915 FED. AID-HOUSING	1,688,175.00	1,688,175.00	1,206,787.00	1,571,641.00	1,571,641.00	1,336,395.00	1,508,120.00	1,508,120.00
Total Dept 0000 0000	**(1,688,175.00)**	**(1,688,175.00)**	**(1,211,109.21)**	**(1,571,641.00)**	**(1,571,641.00)**	**(1,336,562.00)**	**(1,508,298.00)**	**(1,508,298.00)**
Total Type R Revenue	**(1,688,175.00)**	**(1,688,175.00)**	**(1,211,109.21)**	**(1,571,641.00)**	**(1,571,641.00)**	**(1,336,562.00)**	**(1,508,298.00)**	**(1,508,298.00)**

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Fund CD2	**SECTION EIGHT VOUCHERS**								
Dept 8610	**EXISTING HOUSING**								
CD2.8610.0430 RENT SUBSIDY EXPENSE		1,532,375.00	1,532,375.00	1,353,759.50	1,415,841.00	1,415,841.00	1,229,736.00	1,397,528.00	1,397,528.00
CD2.8610.0498 OPERATING EXPENSES		155,800.00	155,800.00	113,806.64	155,800.00	155,800.00	106,659.00	110,770.00	110,770.00
Total Dept 8610 EXISTING HOUSING		**1,688,175.00**	**1,688,175.00**	**1,467,566.14**	**1,571,641.00**	**1,571,641.00**	**1,336,395.00**	**1,508,298.00**	**1,508,298.00**
Total Type E Expense		**1,688,175.00**	**1,688,175.00**	**1,467,566.14**	**1,571,641.00**	**1,571,641.00**	**1,336,395.00**	**1,508,298.00**	**1,508,298.00**
Total Fund CD2 SECTION EIGHT VOUCHERS		**0.00**	**0.00**	**256,456.93**	**0.00**	**0.00**	**(167.00)**	**0.00**	**0.00**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund CM1 COMMACK AMBULANCE DISTRICT								
CM1.0000.1001 REAL PROPERTY TAXES	942,800.00	942,800.00	942,800.00	971,100.00	971,100.00	971,100.00	996,704.00	996,704.00
CM1.0000.1083 INDUSTRIAL DEVELOPMENT AGY	0.00	0.00	2,800.87	0.00	0.00	2,145.00	2,296.00	2,296.00
CM1.0000.2401 INTEREST & EARNINGS	0.00	0.00	1,481.40	0.00	0.00	1,100.00	1,200.00	1,200.00
Total Dept 0000 0000	**(942,800.00)**	**(942,800.00)**	**(947,082.27)**	**(971,100.00)**	**(971,100.00)**	**(974,345.00)**	**(1,000,200.00)**	**(1,000,200.00)**
Total Type R Revenue	**(942,800.00)**	**(942,800.00)**	**(947,082.27)**	**(971,100.00)**	**(971,100.00)**	**(974,345.00)**	**(1,000,200.00)**	**(1,000,200.00)**

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Fund CM1	**COMMACK AMBULANCE DISTRICT**								
Dept 4540	**AMBULANCE DIST.**								
CM1.4540.0442 CONTRACTUAL SERVICES		896,500.00	896,500.00	896,500.00	926,291.00	926,291.00	926,291.00	1,000,200.00	959,275.00
CM1.4540.0494 LOSAP		46,300.00	46,300.00	44,809.01	44,809.00	44,809.00	44,809.00	0.00	40,925.00
Total Dept 4540 AMBULANCE DIST.		**942,800.00**	**942,800.00**	**941,309.01**	**971,100.00**	**971,100.00**	**971,100.00**	**1,000,200.00**	**1,000,200.00**
Total Type E Expense		**942,800.00**	**942,800.00**	**941,309.01**	**971,100.00**	**971,100.00**	**971,100.00**	**1,000,200.00**	**1,000,200.00**
Total Fund CM1 COMMACK AMBULANCE DISTRICT		**0.00**	**0.00**	**(5,773.26)**	**0.00**	**0.00**	**(3,245.00)**	**0.00**	**0.00**

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Fund CM2 HAUPPAUGE AMBULANCE DISTRI								
CM2.0000.1001 REAL PROPERTY TAXES	315,200.00	315,200.00	315,200.00	338,700.00	338,700.00	338,700.00	313,256.00	313,256.00
CM2.0000.1083 INDUSTRIAL DEVELOPMENT AGY	35,000.00	35,000.00	42,347.86	22,000.00	22,000.00	41,600.00	42,744.00	42,744.00
CM2.0000.2401 INTEREST & EARNINGS	0.00	0.00	580.35	0.00	0.00	495.00	500.00	500.00
CM2.0000.9999 APPROPRIATED SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
Total Dept 0000 0000	**(350,200.00)**	**(350,200.00)**	**(358,128.21)**	**(360,700.00)**	**(360,700.00)**	**(380,795.00)**	**(371,500.00)**	**(371,500.00)**
Total Type R Revenue	**(350,200.00)**	**(350,200.00)**	**(358,128.21)**	**(360,700.00)**	**(360,700.00)**	**(380,795.00)**	**(371,500.00)**	**(371,500.00)**

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Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund CM2	**HAUPPAUGE AMBULANCE DISTRI**								
Dept 4541	**CM2**								
CM2.4541.0442 CONTRACTUAL SERVICES		350,200.00	350,200.00	350,200.00	360,700.00	360,700.00	360,700.00	371,500.00	371,500.00
Total Dept 4541 CM2		**350,200.00**	**350,200.00**	**350,200.00**	**360,700.00**	**360,700.00**	**360,700.00**	**371,500.00**	**371,500.00**
Total Type E Expense		**350,200.00**	**350,200.00**	**350,200.00**	**360,700.00**	**360,700.00**	**360,700.00**	**371,500.00**	**371,500.00**
Total Fund CM2 HAUPPAUGE AMBULANCE DISTRI		**0.00**	**0.00**	**(7,928.21)**	**0.00**	**0.00**	**(20,095.00)**	**0.00**	**0.00**

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Fund DB HIGHWAY FUND II-BRIDGES								
DB.0000.1001 REAL PROPERTY TAXES	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	0.00	0.00
DB.0000.2401 INTEREST & EARNINGS	0.00	0.00	9.27	0.00	0.00	8.00	8.00	8.00
DB.0000.9999 APPROPRIATED SURPLUS	300.00	300.00	0.00	0.00	0.00	0.00	1,989.00	1,989.00
Total Dept 0000 0000	**(1,500.00)**	**(1,500.00)**	**(1,209.27)**	**(1,500.00)**	**(1,500.00)**	**(1,508.00)**	**(1,997.00)**	**(1,997.00)**
Total Type R Revenue	**(1,500.00)**	**(1,500.00)**	**(1,209.27)**	**(1,500.00)**	**(1,500.00)**	**(1,508.00)**	**(1,997.00)**	**(1,997.00)**

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Fund DB HIGHWAY FUND II-BRIDGES								
Dept 5120 MAINTENANCE OF BRIDGES								
DB.5120.0400 CONTRACTUAL EXPENSE	1,500.00	1,500.00	1,174.44	1,500.00	1,500.00	1,500.00	1,997.00	1,997.00
Total Dept 5120 MAINTENANCE OF BRIDGES	**1,500.00**	**1,500.00**	**1,174.44**	**1,500.00**	**1,500.00**	**1,500.00**	**1,997.00**	**1,997.00**
Total Type E Expense	**1,500.00**	**1,500.00**	**1,174.44**	**1,500.00**	**1,500.00**	**1,500.00**	**1,997.00**	**1,997.00**
Total Fund DB HIGHWAY FUND II-BRIDGES	**0.00**	**0.00**	**(34.83)**	**0.00**	**0.00**	**(8.00)**	**0.00**	**0.00**

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Fund DM **HIGHWAY FUND III-MACHINERY**								
DM.0000.1001 REAL PROPERTY TAXES	4,200,851.00	4,200,851.00	4,200,851.00	4,200,245.00	4,200,245.00	4,200,245.00	4,746,342.00	4,746,342.00
DM.0000.1083 INDUSTRIAL DEVELOPMENT AGY	53,500.00	53,500.00	55,007.59	53,500.00	53,500.00	47,000.00	48,412.00	48,412.00
DM.0000.2300 PUBL WRKS SVCS FOR OTHR GOVT'S	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DM.0000.2302 PUBL WRKS SVCS FOR OTHERS	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00
DM.0000.2401 INTEREST AND EARNINGS	16,000.00	16,000.00	7,838.75	0.00	0.00	6,200.00	6,500.00	6,500.00
DM.0000.2650 SALE-SCRAP/EXCESS MAT.	1,500.00	32,980.00	38,550.30	0.00	0.00	1,100.00	0.00	0.00
DM.0000.2701 REFUND ON PRIOR YEAR EXPENSES	0.00	0.00	0.00	0.00	0.00	89.00	0.00	0.00
DM.0000.9997 RE-ENCUMBRANCES	0.00	563,323.00	0.00	0.00	216,512.00	0.00	0.00	0.00
DM.0000.9999 APPROPRIATED SURPLUS	475,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 0000 0000	**(4,761,851.00)**	**(5,356,654.00)**	**(4,302,247.64)**	**(4,253,745.00)**	**(4,470,257.00)**	**(4,254,884.00)**	**(4,801,254.00)**	**(4,801,254.00)**
Total Type R Revenue	**(4,761,851.00)**	**(5,356,654.00)**	**(4,302,247.64)**	**(4,253,745.00)**	**(4,470,257.00)**	**(4,254,884.00)**	**(4,801,254.00)**	**(4,801,254.00)**

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Fund DM	**HIGHWAY FUND III-MACHINERY**								
Dept 1980	**MTA PAYROLL TAX**								
DM.1980.0404 MTA PAYROLL TAX		6,000.00	6,280.02	6,280.02	5,895.00	5,895.00	5,895.00	5,817.00	5,817.00
Total Dept 1980 MTA PAYROLL TAX		**6,000.00**	**6,280.02**	**6,280.02**	**5,895.00**	**5,895.00**	**5,895.00**	**5,817.00**	**5,817.00**
Dept 1990	**CONTINGENT ACCOUNT**								
DM.1990.0900 CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00
DM.1990.0902 ACCRUALS		0.00	0.00	0.00	71,000.00	71,000.00	71,000.00	60,000.00	60,000.00
Total Dept 1990 CONTINGENT ACCOUNT		**0.00**	**0.00**	**0.00**	**71,000.00**	**71,000.00**	**71,000.00**	**117,000.00**	**117,000.00**
Dept 5130	**MACHINERY FUND**								
DM.5130.0110 FULL-TIME SALARIES		1,644,627.00	1,573,612.73	1,573,612.73	1,678,055.00	1,678,055.00	1,653,640.00	1,597,684.00	1,597,684.00
DM.5130.0116 LONGEVITY		21,850.00	20,700.00	20,700.00	21,550.00	21,550.00	22,000.00	22,850.00	22,850.00
DM.5130.0130 OVERTIME SALARY		30,000.00	116,058.31	213,580.83	30,000.00	30,000.00	43,217.00	30,000.00	30,000.00
DM.5130.0135 NIGHT DIFFERENTIAL		3,400.00	936.11	936.11	4,260.00	4,260.00	2,000.00	4,000.00	4,000.00
DM.5130.0150 ACCRUALS		0.00	9,294.08	9,294.08	0.00	0.00	72,720.00	0.00	0.00
DM.5130.0190 TOOL ALLOWANCE PAYROLL DEDUCTION		0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
DM.5130.0200 EQUIPMENT		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
DM.5130.0240 HEAVY EQUIPMENT PURCHASE		800,000.00	1,384,818.00	1,168,164.53	400,000.00	616,512.00	499,389.00	332,148.00	332,148.00
DM.5130.0240.00000143 SALT BRINE SYSTEM		50,000.00	0.00	0.00	25,000.00	19,600.00	25,000.00	15,000.00	15,000.00
DM.5130.0437									

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Fund DM **HIGHWAY FUND III-MACHINERY**								
Dept 5130 **MACHINERY FUND**								
DM.5130.0437 RADIO LEASE CONTRACT	0.00	12,200.00	12,051.96	5,000.00	5,000.00	10,998.00	0.00	0.00
DM.5130.0446 UNIFORM ALLOWANCE	15,000.00	16,129.84	15,844.84	13,500.00	13,500.00	13,500.00	12,150.00	12,150.00
DM.5130.0454 TOW TRUCK EXPENSE	1,000.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
DM.5130.0455 RADIO SERVICE CONTRACT	0.00	3,788.25	3,788.25	0.00	5,400.00	5,400.00	0.00	0.00
DM.5130.0459 EQUIPMENT REPAIR	1,050,000.00	1,064,485.00	1,061,175.24	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00
DM.5130.0471 TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
DM.5130.0478 TOOL ALLOWANCE	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Dept 5130 MACHINERY FUND	**3,621,877.00**	**4,208,522.32**	**4,085,648.57**	**3,134,365.00**	**3,350,877.00**	**3,304,864.00**	**3,030,832.00**	**3,030,832.00**
Dept 9010 **NYS EMPLOYEE RETIREMENT SYSTEM**								
DM.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	290,683.00	283,866.00	283,866.00	326,569.00	326,569.00	326,569.00	380,166.00	380,166.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**290,683.00**	**283,866.00**	**283,866.00**	**326,569.00**	**326,569.00**	**326,569.00**	**380,166.00**	**380,166.00**
Dept 9030 **SOCIAL SECURITY**								
DM.9030.0820 SOCIAL SECURITY	102,000.00	113,912.16	113,912.16	107,500.00	107,500.00	107,500.00	106,078.00	106,078.00
DM.9030.0822 TOWN'S SHARE OF MEDICARE	24,000.00	26,782.50	26,782.50	25,141.00	25,141.00	25,141.00	24,809.00	24,809.00
Total Dept 9030 SOCIAL SECURITY	**126,000.00**	**140,694.66**	**140,694.66**	**132,641.00**	**132,641.00**	**132,641.00**	**130,887.00**	**130,887.00**
Dept 9710 **SERIAL BONDS**								

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Fund DM HIGHWAY FUND III-MACHINERY								
Dept 9710 SERIAL BONDS								
DM.9710.0600 PRINCIPAL	15,700.00	15,700.00	15,700.00	16,500.00	16,500.00	16,500.00	404,200.00	404,200.00
DM.9710.0700 INTEREST	3,360.00	3,360.00	3,359.75	2,755.00	2,755.00	2,755.00	63,652.00	63,652.00
Total Dept 9710 SERIAL BONDS	**19,060.00**	**19,060.00**	**19,059.75**	**19,255.00**	**19,255.00**	**19,255.00**	**467,852.00**	**467,852.00**
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
DM.9913.0913 MEDICAL	420,200.00	420,200.00	420,200.00	462,220.00	462,220.00	462,220.00	480,200.00	480,200.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE	**420,200.00**	**420,200.00**	**420,200.00**	**462,220.00**	**462,220.00**	**462,220.00**	**480,200.00**	**480,200.00**
Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE								
DM.9914.0914 LIABILITY INSURANCE RESERVE	28,800.00	28,800.00	28,800.00	30,400.00	30,400.00	30,400.00	29,800.00	29,800.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**28,800.00**	**28,800.00**	**28,800.00**	**30,400.00**	**30,400.00**	**30,400.00**	**29,800.00**	**29,800.00**
Dept 9915 TRANSFER-WORKERS' COMPENSATION								
DM.9915.0915 WORKERS COMPENSATION	68,000.00	68,000.00	68,000.00	71,400.00	71,400.00	71,400.00	158,700.00	158,700.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION	**68,000.00**	**68,000.00**	**68,000.00**	**71,400.00**	**71,400.00**	**71,400.00**	**158,700.00**	**158,700.00**
Dept 9950 TRANSFERS TO CAPITAL								
DM.9950.0900 TRANFSFER TO CAPITAL PROJECTS FUND	181,231.00	181,231.00	181,231.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9950 TRANSFERS TO CAPITAL	**181,231.00**	**181,231.00**	**181,231.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund DM HIGHWAY FUND III-MACHINERY								
Dept 9950 TRANSFERS TO CAPITAL								
Total Type E Expense	4,761,851.00	5,356,654.00	5,233,780.00	4,253,745.00	4,470,257.00	4,424,244.00	4,801,254.00	4,801,254.00
Total Fund DM HIGHWAY FUND III-MACHINERY	0.00	0.00	931,532.36	0.00	0.00	169,360.00	0.00	0.00

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund DR **HIGHWAY FUND I-REPAIRS AND**								
DR.0000.1001 REAL PROPERTY TAXES	20,437,353.00	20,437,353.00	20,437,353.00	20,800,895.00	20,800,895.00	20,800,895.00	20,963,817.00	20,963,817.00
DR.0000.1083 INDUSTRIAL DEV. AGENCY	190,000.00	190,000.00	200,077.71	190,000.00	190,000.00	188,459.00	194,324.00	194,324.00
DR.0000.2302 PUBL WRKS SVCS FOR OTHERS	0.00	0.00	14,950.94	0.00	0.00	697.00	0.00	0.00
DR.0000.2401 INTEREST AND EARNINGS	40,000.00	40,000.00	36,602.45	40,000.00	40,000.00	20,400.00	31,000.00	31,000.00
DR.0000.2771 CURB CUTS / SIDEWALKS	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
DR.0000.2772 ROAD OPENING PERMITS	20,000.00	20,000.00	28,000.00	20,000.00	20,000.00	26,000.00	25,000.00	25,000.00
DR.0000.3502 CHIPS- CAPITAL	737,000.00	811,273.74	811,273.74	737,000.00	943,340.87	942,000.00	942,000.00	942,000.00
DR.0000.3960 ST. AID-FEMA	0.00	247,723.49	17,519.32	0.00	0.00	0.00	0.00	0.00
DR.0000.4960 FED. AID-FEMA	0.00	4,247,371.04	6,179,268.24	0.00	0.00	81,150.00	0.00	0.00
DR.0000.5031 TRANSFER IN	0.00	497,000.00	497,000.00	0.00	0.00	0.00	0.00	0.00
DR.0000.9997 RE-ENCUMBRANCES	0.00	0.00	0.00	0.00	4,674.00	0.00	0.00	0.00
DR.0000.9999 APPROPRIATED SURPLUS	565,000.00	565,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,900,000.00	1,900,000.00
Total Dept 0000 0000	**(21,990,853.00)**	**(27,057,221.27)**	**(28,224,045.40)**	**(23,289,395.00)**	**(23,500,409.87)**	**(22,061,101.00)**	**(24,057,641.00)**	**(24,057,641.00)**
Total Type R Revenue	**(21,990,853.00)**	**(27,057,221.27)**	**(28,224,045.40)**	**(23,289,395.00)**	**(23,500,409.87)**	**(22,061,101.00)**	**(24,057,641.00)**	**(24,057,641.00)**

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Fund DR	**HIGHWAY FUND I-REPAIRS AND**								
Dept 1980	**MTA PAYROLL TAX**								
DR.1980.0404 MTA PAYROLL TAX		28,200.00	29,006.44	29,006.44	26,496.00	26,496.00	26,496.00	28,304.00	28,304.00
Total Dept 1980 MTA PAYROLL TAX		**28,200.00**	**29,006.44**	**29,006.44**	**26,496.00**	**26,496.00**	**26,496.00**	**28,304.00**	**28,304.00**
Dept 1990	**CONTINGENT ACCOUNT**								
DR.1990.0900 CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00	412,000.00	412,000.00
DR.1990.0902 ACCRUALS		75,000.00	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Total Dept 1990 CONTINGENT ACCOUNT		**75,000.00**	**0.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**562,000.00**	**562,000.00**
Dept 5110	**MAINTENANCE & GENERAL REPAIRS**								
DR.5110.0110 FULL-TIME SALARIES		7,612,895.00	7,258,798.22	7,258,798.22	7,498,744.00	7,402,886.85	7,285,964.00	7,380,602.00	7,380,602.00
DR.5110.0116 LONGEVITY		107,250.00	100,600.00	100,600.00	99,400.00	99,400.00	101,500.00	98,000.00	98,000.00
DR.5110.0120 PART TIME SALARIES		100,000.00	147,462.40	147,462.40	80,000.00	105,000.00	90,000.00	75,000.00	75,000.00
DR.5110.0130 OVERTIME SALARY		50,000.00	929,792.64	929,792.64	100,000.00	100,000.00	150,491.00	100,000.00	100,000.00
DR.5110.0135 NIGHT DIFFERENTIAL		25,000.00	17,651.65	17,651.65	14,741.00	14,741.00	10,700.00	10,000.00	10,000.00
DR.5110.0150 ACCRUALS		0.00	70,472.99	70,472.99	0.00	95,857.15	133,511.00	0.00	0.00
DR.5110.0290 COMPUTER EQUIPMENT		8,000.00	5,416.02	5,416.02	8,000.00	3,000.00	3,000.00	10,000.00	10,000.00
DR.5110.0402 FUEL CNG		25,000.00	34,635.00	34,203.80	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
DR.5110.0408 ROAD MAINTENANCE		325,000.00	319,124.97	308,277.17	325,000.00	290,000.00	290,000.00	200,000.00	200,000.00
DR.5110.0411									

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Fund DR **HIGHWAY FUND I-REPAIRS AND**								
Dept 5110 **MAINTENANCE & GENERAL REPAIRS**								
DR.5110.0411 OFFICE SUPPLIES	8,500.00	9,900.00	9,809.20	10,000.00	15,000.00	15,000.00	11,500.00	11,500.00
DR.5110.0419 FUEL	550,000.00	645,842.03	645,842.03	570,000.00	580,000.00	570,000.00	615,000.00	615,000.00
DR.5110.0420 CELL PHONES	2,000.00	3,500.00	3,371.73	3,000.00	4,800.00	3,000.00	4,200.00	4,200.00
DR.5110.0432 MAINTENANCE PRACTICE MS4 PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
DR.5110.0434 COPY MACHINE RENTAL	1,200.00	1,200.00	948.33	0.00	0.00	0.00	0.00	0.00
DR.5110.0435 EQUIPMENT RENTAL	75,000.00	1,272,112.10	1,270,012.10	450,000.00	450,300.00	450,000.00	50,000.00	50,000.00
DR.5110.0439 SUMP MAINTENACE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00
DR.5110.0446 UNIFORM ALLOWANCE	55,000.00	55,000.00	52,352.88	65,813.00	65,813.00	65,813.00	60,000.00	60,000.00
DR.5110.0450 MAINTENANCE/REPAIRS-SUMP PUMP	40,000.00	37,696.23	37,696.23	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00
DR.5110.0479 SMALL TOOLS % SAFETY SUPPLIES	15,000.00	42,475.24	42,475.24	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
DR.5110.0481 S/W COLLECTION-DISPOSAL	40,000.00	25,059.39	25,059.39	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00
Total Dept 5110 MAINTENANCE & GENERAL REPAIRS	**9,039,845.00**	**10,976,738.88**	**10,960,242.02**	**9,359,698.00**	**9,361,798.00**	**9,303,979.00**	**9,004,302.00**	**9,004,302.00**
Dept 5112 **ROAD IMPROVEMENT**								
DR.5112.0261 ROAD IMPROVEMENTS	4,900,000.00	4,823,525.00	4,767,164.24	4,900,000.00	4,860,000.00	4,900,000.00	0.00	0.00
DR.5112.0262 CURB APRON& SIDEWALKS IMP	1,020,000.00	1,129,579.39	1,129,579.39	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
DR.5112.0265 RD IMPROVEMENT CHIPS	240,000.00	813,475.00	811,273.72	737,000.00	943,340.87	943,340.87	942,000.00	942,000.00
DR.5112.0266 SIDEWALK REPAIR								

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Fund DR	**HIGHWAY FUND I-REPAIRS AND**								
Dept 5112	**ROAD IMPROVEMENT**								
DR.5112.0266 SIDEWALK REPAIR		1,000,000.00	783,284.44	780,710.44	1,000,000.00	1,002,574.00	1,000,000.00	0.00	0.00
DR.5112.0444 PROFESSIONAL SERVICES		30,000.00	45,000.00	44,890.00	0.00	40,000.00	40,000.00	0.00	0.00
Total Dept 5112 ROAD IMPROVEMENT		**7,190,000.00**	**7,594,863.83**	**7,533,617.79**	**7,637,000.00**	**7,845,914.87**	**7,883,340.87**	**942,000.00**	**942,000.00**
Dept 8540	**DRAINAGE**								
DR.8540.0264 DRAINAGE IMPROVEMENTS		200,000.00	117,000.00	116,641.17	150,000.00	150,000.00	150,000.00	125,000.00	125,000.00
Total Dept 8540 DRAINAGE		**200,000.00**	**117,000.00**	**116,641.17**	**150,000.00**	**150,000.00**	**150,000.00**	**125,000.00**	**125,000.00**
Dept 8760	**EMERGENCY DISASTER WORK**								
DR.8760.0408 ROAD MAINTENANCE		0.00	2,822,758.58	2,822,758.58	0.00	0.00	36,404.00	0.00	0.00
Total Dept 8760 EMERGENCY DISASTER WORK		**0.00**	**2,822,758.58**	**2,822,758.58**	**0.00**	**0.00**	**36,404.00**	**0.00**	**0.00**
Dept 9010	**NYS EMPLOYEE RETIREMENT SYSTEM**								
DR.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM		1,352,614.00	1,385,280.00	1,385,280.00	1,590,020.00	1,590,020.00	1,590,020.00	1,782,587.00	1,782,587.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM		**1,352,614.00**	**1,385,280.00**	**1,385,280.00**	**1,590,020.00**	**1,590,020.00**	**1,590,020.00**	**1,782,587.00**	**1,782,587.00**
Dept 9030	**SOCIAL SECURITY**								
DR.9030.0820 SOCIAL SECURITY		502,000.00	527,519.25	527,519.25	483,159.00	483,159.00	483,159.00	516,136.00	516,136.00
DR.9030.0822 TOWN'S SHARE OF MEDICARE		118,000.00	123,047.52	123,047.52	112,997.00	112,997.00	112,997.00	120,709.00	120,709.00
Total Dept 9030									

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Fund DR	**HIGHWAY FUND I-REPAIRS AND**								
Dept 9030	**SOCIAL SECURITY**								
SOCIAL SECURITY		**620,000.00**	**650,566.77**	**650,566.77**	**596,156.00**	**596,156.00**	**596,156.00**	**636,845.00**	**636,845.00**
Dept 9710	**SERIAL BONDS**								
DR.9710.0600 PRINCIPAL		124,600.00	123,009.13	123,009.13	125,100.00	125,100.00	125,100.00	132,300.00	132,300.00
DR.9710.0700 INTEREST		25,494.00	22,897.64	22,897.64	20,675.00	20,675.00	20,675.00	60,003.00	60,003.00
Total Dept 9710 SERIAL BONDS		**150,094.00**	**145,906.77**	**145,906.77**	**145,775.00**	**145,775.00**	**145,775.00**	**192,303.00**	**192,303.00**
Dept 9913	**TRANSFER-HOSPITAL & MEDICAL RESERVE**								
DR.9913.0913 MEDICAL		2,623,500.00	2,623,500.00	2,623,500.00	2,885,850.00	2,885,850.00	2,885,850.00	2,802,300.00	2,802,300.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE		**2,623,500.00**	**2,623,500.00**	**2,623,500.00**	**2,885,850.00**	**2,885,850.00**	**2,885,850.00**	**2,802,300.00**	**2,802,300.00**
Dept 9914	**TRANSFER-LIABILITY INSURANCE RESERVE**								
DR.9914.0914 LIABILITY		355,000.00	355,000.00	355,000.00	374,600.00	374,600.00	374,600.00	145,000.00	145,000.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE		**355,000.00**	**355,000.00**	**355,000.00**	**374,600.00**	**374,600.00**	**374,600.00**	**145,000.00**	**145,000.00**
Dept 9915	**TRANSFER-WORKERS' COMPENSATION**								
DR.9915.0915 WORKERS COMPENSATION		356,600.00	356,600.00	356,600.00	373,800.00	373,800.00	373,800.00	1,187,000.00	1,187,000.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION		**356,600.00**	**356,600.00**	**356,600.00**	**373,800.00**	**373,800.00**	**373,800.00**	**1,187,000.00**	**1,187,000.00**
Dept 9950	**TRANSFERS TO CAPITAL**								
DR.9950.0950 TRANSFER TO CAPITAL		0.00	0.00	0.00	0.00	0.00	0.00	6,650,000.00	6,650,000.00
Total Dept 9950									

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Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund DR	**HIGHWAY FUND I-REPAIRS AND**								
Dept 9950	**TRANSFERS TO CAPITAL**								
TRANSFERS TO CAPITAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,650,000.00**	**6,650,000.00**
Total Type E Expense		**21,990,853.00**	**27,057,221.27**	**26,979,119.54**	**23,289,395.00**	**23,500,409.87**	**23,366,420.87**	**24,057,641.00**	**24,057,641.00**
Total Fund DR HIGHWAY FUND I-REPAIRS AND		**0.00**	**0.00**	**(1,244,925.86)**	**0.00**	**0.00**	**1,305,319.87**	**0.00**	**0.00**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund DS **HIGHWAY FUND IV-SNOW & MIS**								
DS.0000.1001 REAL PROPERTY TAXES	1,875,900.00	1,875,900.00	1,875,900.00	1,408,000.00	1,408,000.00	1,408,000.00	450,600.00	450,600.00
DS.0000.2302 PUBL WRKS SVCS FOR OTHERS	25,000.00	25,000.00	9,996.12	0.00	0.00	0.00	0.00	0.00
DS.0000.2401 INTEREST AND EARNINGS	8,300.00	8,300.00	7,387.46	0.00	0.00	7,290.00	7,400.00	7,400.00
DS.0000.3089 STATE AID - OTHER	0.00	0.00	63,866.03	0.00	0.00	3,527.00	0.00	0.00
DS.0000.9999 APPROPRIATED SURPLUS	75,000.00	75,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00
Total Dept 0000 0000	**(1,984,200.00)**	**(1,984,200.00)**	**(1,957,149.61)**	**(1,408,000.00)**	**(1,408,000.00)**	**(1,418,817.00)**	**(1,358,000.00)**	**(1,358,000.00)**
Total Type R Revenue	**(1,984,200.00)**	**(1,984,200.00)**	**(1,957,149.61)**	**(1,408,000.00)**	**(1,408,000.00)**	**(1,418,817.00)**	**(1,358,000.00)**	**(1,358,000.00)**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund DS HIGHWAY FUND IV-SNOW & MIS								
Dept 1980 MTA PAYROLL TAX								
DS.1980.0404 MTA PAYROLL TAX	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 1980 MTA PAYROLL TAX	**2,100.00**	**2,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 1990 CONTINGENT ACCOUNT								
DS.1990.0900 CONTINGENCY	550,000.00	364,267.26	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
Total Dept 1990 CONTINGENT ACCOUNT	**550,000.00**	**364,267.26**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**
Dept 5142 SNOW REMOVAL								
DS.5142.0130 OVERTIME SALARY	0.00	185,732.74	185,732.74	0.00	422,664.05	450,000.00	0.00	0.00
DS.5142.0401 SAND/ SALT	765,000.00	765,000.00	283,539.08	500,000.00	500,000.00	500,000.00	450,000.00	450,000.00
DS.5142.0406 PATCHING	175,000.00	175,000.00	172,656.65	200,000.00	177,335.95	200,000.00	200,000.00	200,000.00
DS.5142.0409 DISPOSAL STREET SWEEPINGS	200,000.00	200,000.00	88,513.20	100,000.00	100,000.00	90,000.00	100,000.00	100,000.00
DS.5142.0435 EQUIPMENT RENTAL	250,000.00	250,000.00	28,538.72	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00
Total Dept 5142 SNOW REMOVAL	**1,390,000.00**	**1,575,732.74**	**758,980.39**	**1,008,000.00**	**1,408,000.00**	**1,448,000.00**	**958,000.00**	**958,000.00**
Dept 9030 SOCIAL SECURITY								
DS.9030.0820 SOCIAL SECURITY	34,100.00	34,100.00	0.00	0.00	0.00	0.00	0.00	0.00
DS.9030.0822 TOWN'S SHARE OF MEDICARE	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9030 SOCIAL SECURITY								

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Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund DS	**HIGHWAY FUND IV-SNOW & MIS**								
Dept 9030	**SOCIAL SECURITY**								
		42,100.00	**42,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**1,984,200.00**	**1,984,200.00**	**758,980.39**	**1,408,000.00**	**1,408,000.00**	**1,448,000.00**	**1,358,000.00**	**1,358,000.00**
Total Fund DS HIGHWAY FUND IV-SNOW & MIS		**0.00**	**0.00**	**(1,198,169.22)**	**0.00**	**0.00**	**29,183.00**	**0.00**	**0.00**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SL1 STREET LIGHTING DISTRICT								
SL1.0000.1001 REAL PROPERTY TAXES	726,142.00	726,142.00	726,142.00	759,445.00	759,445.00	759,445.00	853,198.00	853,198.00
SL1.0000.1083 INDUSTRIAL DEVELOPMENT AGY	8,500.00	8,500.00	6,722.57	8,500.00	8,500.00	6,492.00	6,656.00	6,656.00
SL1.0000.2401 INTEREST AND EARNINGS	4,000.00	4,000.00	2,642.55	0.00	0.00	1,975.00	2,100.00	2,100.00
SL1.0000.2622 SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	6,944.00	0.00	0.00
SL1.0000.2801 INTERFUND REVENUES	0.00	0.00	29,097.31	0.00	0.00	0.00	0.00	0.00
SL1.0000.9999 APPROPRIATED SURPLUS	150,000.00	150,000.00	0.00	35,000.00	35,000.00	0.00	50,000.00	50,000.00
Total Dept 0000 0000	**(888,642.00)**	**(888,642.00)**	**(764,604.43)**	**(802,945.00)**	**(802,945.00)**	**(774,856.00)**	**(911,954.00)**	**(911,954.00)**
Total Type R Revenue	**(888,642.00)**	**(888,642.00)**	**(764,604.43)**	**(802,945.00)**	**(802,945.00)**	**(774,856.00)**	**(911,954.00)**	**(911,954.00)**

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Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SL1	**STREET LIGHTING DISTRICT**								
Dept 1980	**MTA PAYROLL TAX**								
SL1.1980.0404 MTA PAYROLL TAX		940.00	977.40	977.40	727.00	727.00	727.00	716.00	716.00
Total Dept 1980 MTA PAYROLL TAX		**940.00**	**977.40**	**977.40**	**727.00**	**727.00**	**727.00**	**716.00**	**716.00**
Dept 1990	**CONTINGENT ACCOUNT**								
SL1.1990.0900 CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00
Total Dept 1990 CONTINGENT ACCOUNT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,600.00**	**6,600.00**
Dept 5182	**STREET LIGHT DIST**								
SL1.5182.0110 FULL-TIME SALARIES		256,461.00	256,798.91	256,798.91	202,329.00	202,329.00	208,706.00	186,290.00	186,290.00
SL1.5182.0116 LONGEVITY		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,600.00	2,600.00
SL1.5182.0120 PART TIME SALARIES		10,000.00	18,000.00	17,662.50	5,000.00	5,000.00	7,319.00	10,000.00	10,000.00
SL1.5182.0130 OVERTIME SALARY		4,000.00	13,705.66	13,705.66	4,000.00	4,000.00	6,500.00	5,000.00	5,000.00
SL1.5182.0150 ACCRUALS		0.00	0.00	0.00	0.00	0.00	29,299.85	0.00	0.00
SL1.5182.0220 FIELD EQUIPMENT		3,500.00	3,500.00	3,445.21	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
SL1.5182.0412 ROAD SUPPLIES		30,000.00	30,386.60	30,386.60	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
SL1.5182.0416 BUILDING AND MAINTENANCE SUPPL		500.00	500.00	380.89	500.00	500.00	500.00	500.00	500.00
SL1.5182.0419 FUEL		11,000.00	11,000.00	10,216.69	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00
SL1.5182.0423 ELECTRIC SERVICE		415,000.00	390,195.80	339,892.64	375,000.00	375,000.00	400,000.00	440,000.00	440,000.00
SL1.5182.0446									

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Fund SL1 STREET LIGHTING DISTRICT								
Dept 5182 STREET LIGHT DIST								
SL1.5182.0446 UNIFORM ALLOWANCE	1,200.00	1,200.00	220.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
SL1.5182.0450 MAINTENANCE/REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
SL1.5182.0451 MOTOR VEHICLE MAINTENANCE	5,000.00	5,000.00	4,845.08	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00
Total Dept 5182 STREET LIGHT DIST	**739,161.00**	**732,786.97**	**680,054.18**	**637,029.00**	**637,029.00**	**704,524.85**	**714,090.00**	**714,090.00**
Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM								
SL1.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	41,341.00	46,686.00	46,686.00	54,721.00	54,721.00	54,721.00	52,219.00	52,219.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**41,341.00**	**46,686.00**	**46,686.00**	**54,721.00**	**54,721.00**	**54,721.00**	**52,219.00**	**52,219.00**
Dept 9030 SOCIAL SECURITY								
SL1.9030.0820 SOCIAL SECURITY	17,000.00	17,823.26	17,823.26	13,257.00	13,257.00	13,257.00	13,049.00	13,049.00
SL1.9030.0822 TOWN'S SHARE OF MEDICARE	4,000.00	4,168.37	4,168.37	3,101.00	3,101.00	3,101.00	3,052.00	3,052.00
Total Dept 9030 SOCIAL SECURITY	**21,000.00**	**21,991.63**	**21,991.63**	**16,358.00**	**16,358.00**	**16,358.00**	**16,101.00**	**16,101.00**
Dept 9710 SERIAL BONDS								
SL1.9710.0700 INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	15,228.00	15,228.00
Total Dept 9710 SERIAL BONDS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,228.00**	**15,228.00**
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
SL1.9913.0913 MEDICAL	70,100.00	70,100.00	70,100.00	77,110.00	77,110.00	77,110.00	95,000.00	95,000.00

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SL1 STREET LIGHTING DISTRICT								
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE	**70,100.00**	**70,100.00**	**70,100.00**	**77,110.00**	**77,110.00**	**77,110.00**	**95,000.00**	**95,000.00**
Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE								
SL1.9914.0914 LIABILITY	4,800.00	4,800.00	4,800.00	5,100.00	5,100.00	5,100.00	3,700.00	3,700.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**4,800.00**	**4,800.00**	**4,800.00**	**5,100.00**	**5,100.00**	**5,100.00**	**3,700.00**	**3,700.00**
Dept 9915 TRANSFER-WORKERS' COMPENSATION								
SL1.9915.0915 WORKERS COMPENSATION	11,300.00	11,300.00	11,300.00	11,900.00	11,900.00	11,900.00	8,300.00	8,300.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION	**11,300.00**	**11,300.00**	**11,300.00**	**11,900.00**	**11,900.00**	**11,900.00**	**8,300.00**	**8,300.00**
Total Type E Expense	**888,642.00**	**888,642.00**	**835,909.21**	**802,945.00**	**802,945.00**	**870,440.85**	**911,954.00**	**911,954.00**
Total Fund SL1 STREET LIGHTING DISTRICT	**0.00**	**0.00**	**71,304.78**	**0.00**	**0.00**	**95,584.85**	**0.00**	**0.00**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SL2 ARTERIAL HIGHWAYS DISTRICT								
SL2.0000.1001 REAL PROPERTY TAXES	948,937.00	948,937.00	948,937.00	1,010,493.00	1,010,493.00	1,010,493.00	846,269.00	846,269.00
SL2.0000.1083 INDUSTRIAL DEVELOPMENT AGY	8,500.00	8,500.00	8,078.56	8,500.00	8,500.00	8,000.00	8,216.00	8,216.00
SL2.0000.2401 INTEREST AND EARNINGS	5,000.00	5,000.00	2,480.58	0.00	0.00	2,115.00	2,286.00	2,286.00
SL2.0000.2680 INSURANCE RECOVERIES	0.00	0.00	0.00	0.00	0.00	1,617.00	0.00	0.00
SL2.0000.2801 INTERFUND REVENUES	0.00	0.00	31,869.95	0.00	0.00	0.00	0.00	0.00
SL2.0000.9997 RE-ENCUMBRANCES	0.00	5,254.00	0.00	0.00	6,528.00	0.00	0.00	0.00
SL2.0000.9999 APPROPRIATED SURPLUS	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
Total Dept 0000 0000	**(1,012,437.00)**	**(1,017,691.00)**	**(991,366.09)**	**(1,018,993.00)**	**(1,025,521.00)**	**(1,022,225.00)**	**(906,771.00)**	**(906,771.00)**
Total Type R Revenue	**(1,012,437.00)**	**(1,017,691.00)**	**(991,366.09)**	**(1,018,993.00)**	**(1,025,521.00)**	**(1,022,225.00)**	**(906,771.00)**	**(906,771.00)**

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Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SL2	**ARTERIAL HIGHWAYS DISTRICT**								
Dept 1980	**MTA PAYROLL TAX**								
SL2.1980.0404 MTA PAYROLL TAX		1,600.00	1,600.00	786.89	770.00	770.00	770.00	930.00	930.00
Total Dept 1980 MTA PAYROLL TAX		**1,600.00**	**1,600.00**	**786.89**	**770.00**	**770.00**	**770.00**	**930.00**	**930.00**
Dept 1990	**CONTINGENT ACCOUNT**								
SL2.1990.0900 CONTINGENCY		6,000.00	2,961.00	0.00	0.00	0.00	0.00	8,900.00	8,900.00
Total Dept 1990 CONTINGENT ACCOUNT		**6,000.00**	**2,961.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,900.00**	**8,900.00**
Dept 5183	**ARTERIAL HWY LIGHT DIST**								
SL2.5183.0110 FULL-TIME SALARIES		217,704.00	217,704.00	209,352.68	217,715.00	235,715.00	234,377.00	252,091.00	252,091.00
SL2.5183.0116 LONGEVITY		3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00
SL2.5183.0130 OVERTIME SALARY		5,000.00	19,426.26	19,426.26	5,000.00	5,000.00	5,500.00	6,000.00	6,000.00
SL2.5183.0150 ACCRUALS		0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
SL2.5183.0220 FIELD EQUIPMENT		1,500.00	1,500.00	1,370.43	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
SL2.5183.0225 LIGHTING IMPROVEMENTS		105,000.00	236,679.54	232,871.84	137,000.00	140,600.00	137,000.00	120,000.00	120,000.00
SL2.5183.0403 ENERGY EFFICIENT LIGHTS		130,000.00	130,274.46	132,371.11	140,000.00	142,928.00	141,288.00	0.00	0.00
SL2.5183.0412 ROAD SUPPLIES		20,000.00	1,000.00	995.17	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
SL2.5183.0419 FUEL		9,000.00	11,437.00	11,436.93	9,000.00	9,000.00	11,000.00	11,000.00	11,000.00
SL2.5183.0423 ELECTRIC SERVICE		375,000.00	244,260.83	210,796.64	330,000.00	312,000.00	300,000.00	300,000.00	300,000.00
SL2.5183.0435									

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Fund SL2 ARTERIAL HIGHWAYS DISTRICT								
Dept 5183 ARTERIAL HWY LIGHT DIST								
SL2.5183.0435 EQUIPMENT RENTAL	0.00	8,400.00	8,400.00	0.00	0.00	0.00	0.00	0.00
SL2.5183.0446 UNIFORM ALLOWANCE	2,500.00	2,500.00	329.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SL2.5183.0451 MOTOR VEHICLE MAINTENANCE	10,000.00	6,900.00	6,865.26	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Dept 5183 ARTERIAL HWY LIGHT DIST	**879,354.00**	**883,732.09**	**837,866.31**	**876,365.00**	**882,893.00**	**866,815.00**	**729,741.00**	**729,741.00**
Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM								
SL2.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	34,433.00	37,742.00	37,742.00	43,916.00	43,916.00	43,916.00	46,266.00	46,266.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**34,433.00**	**37,742.00**	**37,742.00**	**43,916.00**	**43,916.00**	**43,916.00**	**46,266.00**	**46,266.00**
Dept 9030 SOCIAL SECURITY								
SL2.9030.0820 SOCIAL SECURITY	13,800.00	14,349.88	14,349.88	14,035.00	14,035.00	14,035.00	16,966.00	16,966.00
SL2.9030.0822 TOWN'S SHARE OF MEDICARE	3,300.00	3,356.03	3,356.03	3,282.00	3,282.00	3,282.00	3,968.00	3,968.00
Total Dept 9030 SOCIAL SECURITY	**17,100.00**	**17,705.91**	**17,705.91**	**17,317.00**	**17,317.00**	**17,317.00**	**20,934.00**	**20,934.00**
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
SL2.9913.0913 MEDICAL	57,750.00	57,750.00	57,750.00	63,525.00	63,525.00	63,525.00	84,300.00	84,300.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE	**57,750.00**	**57,750.00**	**57,750.00**	**63,525.00**	**63,525.00**	**63,525.00**	**84,300.00**	**84,300.00**
Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE								
SL2.9914.0914 LIABILITY	4,800.00	4,800.00	4,800.00	5,100.00	5,100.00	5,100.00	5,000.00	5,000.00

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Fund SL2 **ARTERIAL HIGHWAYS DISTRICT**								
Dept 9914 **TRANSFER-LIABILITY INSURANCE RESERVE**								
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**4,800.00**	**4,800.00**	**4,800.00**	**5,100.00**	**5,100.00**	**5,100.00**	**5,000.00**	**5,000.00**
Dept 9915 **TRANSFER-WORKERS' COMPENSATION**								
SL2.9915.0915 WORKERS COMPENSATION	11,400.00	11,400.00	11,400.00	12,000.00	12,000.00	12,000.00	10,700.00	10,700.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION	**11,400.00**	**11,400.00**	**11,400.00**	**12,000.00**	**12,000.00**	**12,000.00**	**10,700.00**	**10,700.00**
Total Type E Expense	**1,012,437.00**	**1,017,691.00**	**968,051.11**	**1,018,993.00**	**1,025,521.00**	**1,009,443.00**	**906,771.00**	**906,771.00**
Total Fund SL2 ARTERIAL HIGHWAYS DISTRICT	**0.00**	**0.00**	**(23,314.98)**	**0.00**	**0.00**	**(12,782.00)**	**0.00**	**0.00**

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Fund SM1 S/WASTE RES COLL/DISP IMP								
SM1.0000.2130 DIRECT ASSESSMENT	10,311,500.00	10,311,500.00	10,327,830.00	11,108,100.00	11,108,100.00	11,064,561.00	11,120,300.00	11,120,300.00
SM1.0000.2135 DIRECT ASSEMENTS HH & NISSEQUOGE	425,000.00	425,000.00	428,377.50	429,365.00	429,365.00	450,483.00	474,113.00	474,113.00
SM1.0000.2401 INTEREST AND EARNINGS	50,000.00	50,000.00	43,256.97	50,000.00	50,000.00	37,380.00	41,200.00	41,200.00
SM1.0000.2651 SALE OF REFUSE FOR RECYCLING	0.00	0.00	0.00	861,000.00	861,000.00	861,000.00	900,000.00	900,000.00
SM1.0000.2801 INTERFUND REVENUES	0.00	0.00	0.00	160,000.00	218,400.00	160,000.00	173,883.00	173,883.00
SM1.0000.3089 STATE AID - OTHER	0.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00
SM1.0000.3911 ST AID STOP PROGRAM	20,000.00	20,000.00	24,952.50	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00
SM1.0000.4960 FED. AID-FEMA	0.00	0.00	0.00	0.00	0.00	1,824.00	0.00	0.00
SM1.0000.9999 APPROPRIATED SURPLUS	626,600.00	626,600.00	0.00	1,773,067.00	1,813,067.00	0.00	1,745,274.00	1,745,274.00
Total Dept 0000 0000	**(11,433,100.00)**	**(11,433,100.00)**	**(10,824,416.97)**	**(14,436,532.00)**	**(14,534,932.00)**	**(12,587,248.00)**	**(14,466,770.00)**	**(14,466,770.00)**
Total Type R Revenue	**(11,433,100.00)**	**(11,433,100.00)**	**(10,824,416.97)**	**(14,436,532.00)**	**(14,534,932.00)**	**(12,587,248.00)**	**(14,466,770.00)**	**(14,466,770.00)**

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Fund SM1	**S/WASTE RES COLL/DISP IMP**								
Dept 1980	**MTA PAYROLL TAX**								
SM1.1980.0404 MTA PAYROLL TAX		0.00	0.00	0.00	7,254.00	7,254.00	7,254.00	7,967.00	7,967.00
Total Dept 1980 MTA PAYROLL TAX		**0.00**	**0.00**	**0.00**	**7,254.00**	**7,254.00**	**7,254.00**	**7,967.00**	**7,967.00**
Dept 1990	**CONTINGENT ACCOUNT**								
SM1.1990.0900 CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00
Total Dept 1990 CONTINGENT ACCOUNT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,000.00**	**64,000.00**
Dept 8162	**MSF RECYCLING DIVISION**								
SM1.8162.0110 FULL-TIME SALARIES		0.00	0.00	0.00	1,647,336.00	1,645,030.90	1,608,357.00	1,758,842.00	1,758,842.00
SM1.8162.0116 LONGEVITY		0.00	0.00	0.00	17,750.00	17,750.00	17,750.00	19,800.00	19,800.00
SM1.8162.0120 PART TIME SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
SM1.8162.0130 OVERTIME SALARY		0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	45,000.00	45,000.00
SM1.8162.0135 NIGHT DIFFERENTIAL		0.00	0.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
SM1.8162.0150 ACCRUALS		0.00	0.00	0.00	0.00	2,305.10	2,306.00	0.00	0.00
SM1.8162.0200 EQUIPMENT		0.00	0.00	0.00	15,000.00	15,000.00	13,550.00	15,000.00	15,000.00
SM1.8162.0402 FUEL CNG		0.00	0.00	0.00	0.00	7,500.00	7,000.00	7,500.00	7,500.00
SM1.8162.0419 FUEL		0.00	0.00	0.00	130,000.00	130,000.00	136,000.00	160,000.00	160,000.00
SM1.8162.0423 ELECTRIC SERVICE		0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
SM1.8162.0426									

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Fund SM1 S/WASTE RES COLL/DISP IMP								
Dept 8162 MSF RECYCLING DIVISION								
SM1.8162.0426 HEAT	0.00	0.00	0.00	6,000.00	6,000.00	5,200.00	6,000.00	6,000.00
SM1.8162.0446 UNIFORM ALLOWANCE	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00	15,000.00	15,000.00
SM1.8162.0451 MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	60,000.00	52,500.00	40,000.00	50,000.00	50,000.00
SM1.8162.0452 PLANT MAINTENANCE	0.00	0.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
SM1.8162.0495 OTHER- REFRIG. DISPOSAL	0.00	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
SM1.8162.0496 SHREDDER MAINTENANCE	0.00	0.00	0.00	45,000.00	113,400.00	73,800.00	75,000.00	75,000.00
SM1.8162.0497 MULCH BAGS	0.00	0.00	0.00	25,000.00	25,000.00	24,592.00	25,000.00	25,000.00
SM1.8162.0498 OPERATING EXPENSES.BALER WIRE	0.00	0.00	0.00	30,000.00	20,000.00	19,523.00	25,000.00	25,000.00
Total Dept 8162 MSF RECYCLING DIVISION	**0.00**	**0.00**	**0.00**	**2,187,586.00**	**2,245,986.00**	**2,157,078.00**	**2,379,642.00**	**2,379,642.00**
Dept 8167 SOL WASTE COLL/DISP IMP								
SM1.8167.0110 FULL-TIME SALARIES	0.00	0.00	0.00	137,272.00	137,272.00	144,527.00	146,021.00	146,021.00
SM1.8167.0116 LONGEVITY	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00
SM1.8167.0150 ACCRUALS	0.00	0.00	0.00	0.00	0.00	2,728.00	0.00	0.00
SM1.8167.0428 POSTAGE	10,000.00	10,000.00	7,412.53	10,000.00	10,000.00	8,500.00	8,500.00	8,500.00
SM1.8167.0442 RESOURCE RECOVERY RESID. DISPOSAL	4,500,000.00	4,500,000.00	1,714,743.44	3,600,000.00	3,600,000.00	3,100,000.00	3,100,000.00	3,100,000.00
SM1.8167.0449 PRINTING	40,000.00	40,000.00	25,492.67	40,000.00	40,000.00	35,000.00	35,000.00	35,000.00
SM1.8167.0466 DISPOSAL ELECTRONIC WASTE								

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Fund SM1 **S/WASTE RES COLL/DISP IMP**								
Dept 8167 **SOL WASTE COLL/DISP IMP**								
SM1.8167.0466 DISPOSAL ELECTRONIC WASTE	5,000.00	5,000.00	1,983.26	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
SM1.8167.0481 S/W COLLECTION-DISPOSAL	5,362,000.00	5,362,000.00	5,319,056.00	5,368,500.00	5,368,500.00	5,351,500.00	4,800,000.00	4,800,000.00
SM1.8167.0482 S/ WASTE COLLECTION -HEAD OF THE HARBOR	336,100.00	336,100.00	333,171.90	0.00	0.00	0.00	0.00	0.00
SM1.8167.0484 SOLID WASTE COLL HH & NISSEQ	0.00	0.00	0.00	345,500.00	345,500.00	342,516.00	220,000.00	220,000.00
SM1.8167.0494 SPECIAL PROGRAMS LEAF DISPOSAL	1,000,000.00	1,000,000.00	416,258.44	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
SM1.8167.0495 OTHER.RESIDENTIAL WAST DISP C & D	140,000.00	140,000.00	109,471.41	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
SM1.8167.0498 STOP PROGRAM	40,000.00	40,000.00	23,800.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
Total Dept 8167 SOL WASTE COLL/DISP IMP	**11,433,100.00**	**11,433,100.00**	**7,951,389.65**	**10,675,272.00**	**10,675,272.00**	**10,154,221.00**	**9,478,971.00**	**9,478,971.00**
Dept 8169 **CODE ENFORCEMENT-WASTE DISPOSAL**								
SM1.8169.0110 FULL-TIME SALARIES	0.00	0.00	0.00	100,732.00	100,732.00	66,500.00	97,760.00	97,760.00
SM1.8169.0120 PART TIME SALARIES	0.00	0.00	0.00	187,110.00	187,110.00	187,110.00	187,110.00	187,110.00
SM1.8169.0130 OVERTIME SALARY	0.00	0.00	0.00	900.00	900.00	900.00	2,000.00	2,000.00
SM1.8169.0135 NIGHT DIFFERENTIAL	0.00	0.00	0.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00
SM1.8169.0230 VEHICLES	0.00	0.00	0.00	39,600.00	39,600.00	39,600.00	39,600.00	39,600.00
SM1.8169.0250 EQUIPMENT	0.00	0.00	0.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00
SM1.8169.0290 COMPUTER EQUIPMENT	0.00	0.00	0.00	5,580.00	5,580.00	5,580.00	5,580.00	5,580.00
SM1.8169.0411 OFFICE SUPPLIES								

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Fund SM1 S/WASTE RES COLL/DISP IMP								
Dept 8169 CODE ENFORCEMENT-WASTE DISPOSAL								
SM1.8169.0411 OFFICE SUPPLIES	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
SM1.8169.0420 CELL PHONES	0.00	0.00	0.00	2,736.00	2,736.00	2,736.00	2,736.00	2,736.00
SM1.8169.0449 PRINTING	0.00	0.00	0.00	475.00	475.00	475.00	475.00	475.00
SM1.8169.0454 SERVICE CONTRACTS	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Total Dept 8169 CODE ENFORCEMENT-WASTE DISPOSAL	**0.00**	**0.00**	**0.00**	**346,665.00**	**346,665.00**	**312,433.00**	**344,793.00**	**344,793.00**
Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM								
SM1.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	0.00	0.00	0.00	334,942.00	334,942.00	334,942.00	354,371.00	354,371.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**0.00**	**0.00**	**0.00**	**334,942.00**	**334,942.00**	**334,942.00**	**354,371.00**	**354,371.00**
Dept 9030 SOCIAL SECURITY								
SM1.9030.0820 SOCIAL SECURITY	0.00	0.00	0.00	132,277.00	132,277.00	132,277.00	145,288.00	145,288.00
SM1.9030.0822 TOWN'S SHARE OF MEDICARE	0.00	0.00	0.00	30,936.00	30,936.00	30,936.00	33,979.00	33,979.00
Total Dept 9030 SOCIAL SECURITY	**0.00**	**0.00**	**0.00**	**163,213.00**	**163,213.00**	**163,213.00**	**179,267.00**	**179,267.00**
Dept 9710 SERIAL BONDS								
SM1.9710.0700 INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	24,059.00	24,059.00
Total Dept 9710 SERIAL BONDS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24,059.00**	**24,059.00**
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								

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Fund SM1 S/WASTE RES COLL/DISP IMP								
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
SM1.9913.0913 MEDICAL	0.00	0.00	0.00	721,600.00	721,600.00	721,600.00	433,900.00	433,900.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE	**0.00**	**0.00**	**0.00**	**721,600.00**	**721,600.00**	**721,600.00**	**433,900.00**	**433,900.00**
Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE								
SM1.9914.0914 LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	36,600.00	36,600.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,600.00**	**36,600.00**
Dept 9915 TRANSFER-WORKERS' COMPENSATION								
SM1.9915.0915 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	163,200.00	163,200.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,200.00**	**163,200.00**
Dept 9950 TRANSFERS TO CAPITAL								
SM1.9950.0950 TRANSFER TO CAPITAL	0.00	0.00	0.00	0.00	40,000.00	0.00	1,000,000.00	1,000,000.00
Total Dept 9950 TRANSFERS TO CAPITAL	**0.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total Type E Expense	**11,433,100.00**	**11,433,100.00**	**7,951,389.65**	**14,436,532.00**	**14,534,932.00**	**13,850,741.00**	**14,466,770.00**	**14,466,770.00**
Total Fund SM1 S/WASTE RES COLL/DISP IMP	**0.00**	**0.00**	**(2,873,027.32)**	**0.00**	**0.00**	**1,263,493.00**	**0.00**	**0.00**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SP **PAUL J FITZPATRICK CNTRY CL**								
SP.0000.2012 CONCESSION INCOME	117,000.00	117,000.00	120,000.00	125,000.00	125,000.00	125,000.00	127,000.00	127,000.00
SP.0000.2015 CAPITAL IMPROVEMENTS	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00
SP.0000.2026 UTILITY USER CHARGES (CATERER)	72,000.00	72,000.00	75,194.94	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
SP.0000.2051 GOLF IRRIGATION SURCHARGE	43,500.00	43,500.00	43,196.00	41,000.00	41,000.00	40,000.00	40,000.00	40,000.00
SP.0000.2052 RENTAL OF COUNTRY CLUB	290,000.00	290,000.00	250,000.00	188,000.00	188,000.00	200,000.00	200,000.00	200,000.00
SP.0000.2053 HOUSE RENTAL	18,500.00	18,500.00	19,428.00	19,500.00	19,500.00	19,500.00	15,000.00	15,000.00
SP.0000.2401 INTEREST AND EARNINGS	500.00	500.00	1,025.56	949.00	949.00	895.00	900.00	900.00
SP.0000.2778 ID BADGES (PERMITS) CNTRY CLB	60,000.00	60,000.00	57,985.00	50,000.00	50,000.00	40,485.00	50,000.00	50,000.00
SP.0000.2779 POOL FEES	46,000.00	46,000.00	40,617.15	35,000.00	35,000.00	33,797.00	40,000.00	40,000.00
SP.0000.9997 RE-ENCUMBRANCES	0.00	9,944.00	0.00	0.00	0.00	0.00	0.00	0.00
SP.0000.9999 APPROPRIATED SURPLUS	48,315.00	48,315.00	0.00	68,500.00	68,500.00	0.00	0.00	0.00
Total Dept 0000 0000	**(721,815.00)**	**(731,759.00)**	**(607,446.65)**	**(599,949.00)**	**(599,949.00)**	**(531,677.00)**	**(544,900.00)**	**(544,900.00)**
Total Type R Revenue	**(721,815.00)**	**(731,759.00)**	**(607,446.65)**	**(599,949.00)**	**(599,949.00)**	**(531,677.00)**	**(544,900.00)**	**(544,900.00)**

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Fund SP **PAUL J FITZPATRICK CNTRY CL**								
Dept 1423 **GUARDS-PAUL J FITZPATRICK CC**								
SP.1423.0110 FULL-TIME SALARIES..	63,258.00	67,748.96	67,748.96	69,823.00	69,823.00	69,823.00	73,666.00	73,666.00
SP.1423.0116 LONGEVITY..	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00
SP.1423.0120 PART TIME SALARIES..	79,000.00	70,271.98	67,873.85	90,138.00	90,138.00	90,138.00	60,138.00	60,138.00
SP.1423.0130 OVERTIME SALARY..	7,212.00	11,299.52	11,299.52	6,254.00	6,254.00	11,300.00	11,300.00	11,300.00
SP.1423.0135 NIGHT DIFFERENTIAL..	6,490.00	6,490.00	5,494.55	7,635.00	7,635.00	7,635.00	7,635.00	7,635.00
SP.1423.0180 UNIFORM ALLOWANCE PAYROLL DEDUCTION	850.00	999.54	999.54	850.00	850.00	1,000.00	1,000.00	1,000.00
Total Dept 1423 GUARDS-PAUL J FITZPATRICK CC	**156,810.00**	**156,810.00**	**153,416.42**	**176,300.00**	**176,300.00**	**181,496.00**	**153,739.00**	**153,739.00**
Dept 1610 **ADMINISTRATIVE**								
SP.1610.0120 PART TIME SALARIES	13,000.00	13,000.00	11,870.25	13,500.00	13,500.00	12,000.00	10,000.00	10,000.00
SP.1610.0200 EQUIPMENT	1,500.00	11,494.00	10,104.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
SP.1610.0411 OFFICE SUPPLIES	2,000.00	2,000.00	1,425.25	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
SP.1610.0422 TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
Total Dept 1610 ADMINISTRATIVE	**17,500.00**	**27,494.00**	**23,399.50**	**18,000.00**	**18,000.00**	**15,500.00**	**12,500.00**	**12,500.00**
Dept 1621 **BUILDINGS PAUL J FITZPATRICK CC**								
SP.1621.0416 BUILDING AND MAINTENANCE SUPPL..	2,250.00	2,250.00	2,249.95	2,250.00	2,250.00	2,250.00	2,500.00	2,500.00
SP.1621.0423 ELECTRIC SERVICE..	130,000.00	130,000.00	100,228.50	125,000.00	125,000.00	110,000.00	125,000.00	125,000.00
SP.1621.0426								

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Fund SP	**PAUL J FITZPATRICK CNTRY CL**								
Dept 1621	**BUILDINGS PAUL J FITZPATRICK CC**								
SP.1621.0426 HEAT..		29,000.00	29,000.00	13,546.82	25,000.00	25,000.00	20,000.00	25,000.00	25,000.00
SP.1621.0450 MAINTENANCE/REPAIRS..		40,000.00	45,950.00	45,933.01	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00
SP.1621.0481 S/W COLLECTION-DISPOSAL..		2,600.00	2,600.00	857.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Dept 1621 BUILDINGS PAUL J FITZPATRICK CC		**203,850.00**	**209,800.00**	**162,815.58**	**194,250.00**	**194,250.00**	**174,250.00**	**184,500.00**	**184,500.00**
Dept 1980	**MTA PAYROLL TAX**								
SP.1980.0404 MTA PAYROLL TAX		950.00	950.00	871.06	949.00	949.00	949.00	828.00	828.00
Total Dept 1980 MTA PAYROLL TAX		**950.00**	**950.00**	**871.06**	**949.00**	**949.00**	**949.00**	**828.00**	**828.00**
Dept 1990	**CONTINGENT ACCOUNT**								
SP.1990.0900 CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00	2,916.00	2,916.00
Total Dept 1990 CONTINGENT ACCOUNT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,916.00**	**2,916.00**
Dept 7180	**POOL FACILITIES**								
SP.7180.0110 FULL-TIME SALARIES..		22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	0.00	0.00
SP.7180.0111 OTHER SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00
SP.7180.0120 PART TIME SALARIES..		65,000.00	68,684.25	68,684.25	65,000.00	69,000.00	67,000.00	55,000.00	55,000.00
SP.7180.0130 OVERTIME SALARY..		1,750.00	1,750.00	888.00	1,750.00	750.00	1,750.00	750.00	750.00
SP.7180.0220 FIELD EQUIPMENT..		2,500.00	2,500.00	2,321.85	2,500.00	2,500.00	2,500.00	500.00	500.00

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Fund SP **PAUL J FITZPATRICK CNTRY CL**								
Dept 7180 **POOL FACILITIES**								
SP.7180.0416 BUILDING AND MAINTENANCE SUPPL..	20,000.00	20,000.00	18,822.96	20,000.00	20,000.00	20,000.00	14,500.00	14,500.00
SP.7180.0424 WATER..	3,500.00	4,904.87	4,904.87	3,500.00	5,000.00	3,500.00	3,500.00	5,000.00
SP.7180.0452 PLANT MAINTENANCE..	3,000.00	0.00	0.00	3,000.00	1,500.00	3,000.00	3,000.00	1,500.00
SP.7180.0477 POOL COMPLEX AGREEMENT	20,000.00	12,832.81	10,511.59	20,000.00	17,000.00	11,000.00	17,000.00	17,000.00
Total Dept 7180 POOL FACILITIES	**138,250.00**	**133,171.93**	**128,633.52**	**138,250.00**	**138,250.00**	**131,250.00**	**116,750.00**	**116,750.00**
Dept 9010 **NYS EMPLOYEE RETIREMENT SYSTEM**								
SP.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	18,725.00	19,090.00	19,090.00	21,797.00	21,797.00	21,797.00	21,967.00	21,967.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**18,725.00**	**19,090.00**	**19,090.00**	**21,797.00**	**21,797.00**	**21,797.00**	**21,967.00**	**21,967.00**
Dept 9030 **SOCIAL SECURITY**								
SP.9030.0820 SOCIAL SECURITY	16,400.00	16,400.00	15,884.25	17,301.00	17,301.00	17,301.00	15,103.00	15,103.00
SP.9030.0822 TOWN'S SHARE OF MEDICARE	3,800.00	3,800.00	3,714.85	4,046.00	4,046.00	4,046.00	3,532.00	3,532.00
Total Dept 9030 SOCIAL SECURITY	**20,200.00**	**20,200.00**	**19,599.10**	**21,347.00**	**21,347.00**	**21,347.00**	**18,635.00**	**18,635.00**
Dept 9710 **SERIAL BONDS**								
SP.9710.0600 PRINCIPAL	91,407.00	91,407.00	91,407.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
SP.9710.0700 INTEREST	3,663.00	2,376.07	2,009.03	1,905.00	1,905.00	1,905.00	1,765.00	1,765.00
Total Dept 9710 SERIAL BONDS								

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Fund SP	**PAUL J FITZPATRICK CNTRY CL**								
Dept 9710	**SERIAL BONDS**								
		95,070.00	**93,783.07**	**93,416.03**	**8,905.00**	**8,905.00**	**8,905.00**	**8,765.00**	**8,765.00**
Dept 9913	**TRANSFER-HOSPITAL & MEDICAL RESERVE**								
SP.9913.0913 MEDICAL		14,410.00	14,410.00	14,410.00	15,851.00	15,851.00	15,851.00	14,700.00	14,700.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE		**14,410.00**	**14,410.00**	**14,410.00**	**15,851.00**	**15,851.00**	**15,851.00**	**14,700.00**	**14,700.00**
Dept 9914	**TRANSFER-LIABILITY INSURANCE RESERVE**								
SP.9914.0914 LIABILITY		1,200.00	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	1,200.00	1,200.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE		**1,200.00**	**1,200.00**	**1,200.00**	**1,300.00**	**1,300.00**	**1,300.00**	**1,200.00**	**1,200.00**
Dept 9915	**TRANSFER-WORKERS' COMPENSATION**								
SP.9915.0915 WORKERS COMPENSATION		2,850.00	2,850.00	2,850.00	3,000.00	3,000.00	3,000.00	8,400.00	8,400.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION		**2,850.00**	**2,850.00**	**2,850.00**	**3,000.00**	**3,000.00**	**3,000.00**	**8,400.00**	**8,400.00**
Dept 9960	**TRANSFER TO CAPITAL RESERVE**								
SP.9960.0960 TRANSFER TO CAPITAL RESERVE GOLF		52,000.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9960 TRANSFER TO CAPITAL RESERVE		**52,000.00**	**52,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**721,815.00**	**731,759.00**	**619,701.21**	**599,949.00**	**599,949.00**	**575,645.00**	**544,900.00**	**544,900.00**
Total Fund SP PAUL J FITZPATRICK CNTRY CL									

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Fund SP	**PAUL J FITZPATRICK CNTRY CL**								
		0.00	**0.00**	**12,254.56**	**0.00**	**0.00**	**43,968.00**	**0.00**	**0.00**

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Fund SP2 PARK FEES FUND								
SP2.0000.2005 PARK FEES	0.00	32,146.00	38,000.00	0.00	0.00	0.00	0.00	0.00
SP2.0000.2401 INTEREST AND EARNINGS	0.00	0.00	798.01	0.00	0.00	0.00	0.00	0.00
Total Dept 0000 0000	**0.00**	**(32,146.00)**	**(38,798.01)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type R Revenue	**0.00**	**(32,146.00)**	**(38,798.01)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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Fund SP2	**PARK FEES FUND**								
Dept 9950	**TRANSFERS TO CAPITAL**								
SP2.9950.0950 TRANSFER TO CAPITAL		0.00	32,146.00	32,146.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9950 TRANSFERS TO CAPITAL		**0.00**	**32,146.00**	**32,146.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**0.00**	**32,146.00**	**32,146.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Fund SP2 PARK FEES FUND		**0.00**	**0.00**	**(6,652.01)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SW1 SMITHTOWN WATER DISTRICT								
SW1.0000.1001 REAL PROPERTY TAXES	27,702.00	27,702.00	27,702.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
SW1.0000.2140 METERED WATER SALES	2,066,455.00	2,066,455.00	2,159,272.83	2,169,592.00	2,169,592.00	2,169,592.00	2,309,550.00	2,309,550.00
SW1.0000.2144 HYDRANT RENTALS	29,150.00	29,150.00	29,150.00	29,150.00	29,150.00	29,150.00	29,150.00	29,150.00
SW1.0000.2401 INTEREST AND EARNINGS	1,600.00	1,600.00	813.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
SW1.0000.2410 REAL PROPERTY RENTAL	2,400.00	2,400.00	2,730.00	2,400.00	2,400.00	2,520.00	2,520.00	2,520.00
SW1.0000.2680 INSURANCE RECOVERIES	0.00	7,845.00	7,845.00	0.00	0.00	0.00	0.00	0.00
SW1.0000.2776 WATER SERVICE OTHER	2,000.00	2,000.00	3,969.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
SW1.0000.2830 TRANSFER FROM TRUST & AGENCY	0.00	8,157.48	8,157.48	0.00	2,397.64	2,398.00	0.00	0.00
SW1.0000.9999 APPROPRIATED SURPLUS	22,000.00	22,000.00	0.00	25,250.00	25,250.00	0.00	0.00	0.00
Total Dept 0000 0000	**(2,151,307.00)**	**(2,167,309.48)**	**(2,239,639.96)**	**(2,257,392.00)**	**(2,259,789.64)**	**(2,234,660.00)**	**(2,372,220.00)**	**(2,372,220.00)**
Total Type R Revenue	**(2,151,307.00)**	**(2,167,309.48)**	**(2,239,639.96)**	**(2,257,392.00)**	**(2,259,789.64)**	**(2,234,660.00)**	**(2,372,220.00)**	**(2,372,220.00)**

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Fund SW1	**SMITHTOWN WATER DISTRICT**								
Dept 1980	**MTA PAYROLL TAX**								
SW1.1980.0404 MTA PAYROLL TAX		1,675.00	1,675.00	1,334.40	1,496.00	1,496.00	1,496.00	1,625.00	1,625.00
Total Dept 1980 MTA PAYROLL TAX		**1,675.00**	**1,675.00**	**1,334.40**	**1,496.00**	**1,496.00**	**1,496.00**	**1,625.00**	**1,625.00**
Dept 1990	**CONTINGENT ACCOUNT**								
SW1.1990.0900 CONTINGENCY		22,500.00	1,500.00	0.00	22,500.00	15,900.00	0.00	67,025.00	67,025.00
Total Dept 1990 CONTINGENT ACCOUNT		**22,500.00**	**1,500.00**	**0.00**	**22,500.00**	**15,900.00**	**0.00**	**67,025.00**	**67,025.00**
Dept 8310	**SMITHTOWN WATER ADMINISTRATIONS**								
SW1.8310.0110 FULL-TIME SALARIES..		170,617.00	137,317.00	123,624.45	148,205.00	154,205.00	151,777.00	157,142.00	157,142.00
SW1.8310.0116 LONGEVITY..		450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
SW1.8310.0120 PART TIME SALARIES..		11,500.00	6,000.00	3,038.00	6,000.00	0.00	6,000.00	13,000.00	13,000.00
SW1.8310.0130 OVERTIME SALARY..		100.00	600.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
SW1.8310.0210 OFFICE EQUIPMENT..		500.00	500.00	54.40	1,300.00	1,300.00	1,500.00	0.00	0.00
SW1.8310.0290 COMPUTER EQUIPMENT..		0.00	1,500.00	1,251.42	1,400.00	1,400.00	1,300.00	0.00	0.00
SW1.8310.0411 OFFICE SUPPLIES..		2,100.00	3,100.00	3,088.32	2,500.00	2,500.00	2,000.00	5,800.00	5,800.00
SW1.8310.0420 CELL PHONES..		0.00	2,000.00	840.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
SW1.8310.0422 TELEPHONE..		1,200.00	1,200.00	1,096.73	1,250.00	1,250.00	1,250.00	3,300.00	3,300.00
SW1.8310.0423 ELECTRIC SERVICE..		9,000.00	9,000.00	6,248.67	9,200.00	9,200.00	9,000.00	9,500.00	9,500.00
SW1.8310.0424									

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Fund SW1 SMITHTOWN WATER DISTRICT								
Dept 8310 SMITHTOWN WATER ADMINISTRATIONS								
SW1.8310.0424 WATER..	400.00	400.00	356.93	425.00	425.00	425.00	500.00	500.00
SW1.8310.0426 HEAT..	7,000.00	7,000.00	4,418.21	7,150.00	7,150.00	7,000.00	7,000.00	7,000.00
SW1.8310.0428 POSTAGE..	13,500.00	13,500.00	11,961.08	13,800.00	13,800.00	13,800.00	15,000.00	15,000.00
SW1.8310.0434 COPY MACHINE RENTAL	500.00	500.00	358.57	0.00	0.00	0.00	0.00	0.00
SW1.8310.0435 EQUIPMENT RENTAL..	5,000.00	500.00	405.00	0.00	0.00	0.00	0.00	0.00
SW1.8310.0444 PROFESSIONAL SERVICES..	28,000.00	23,000.00	18,141.74	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00
SW1.8310.0449 PRINTING..	7,000.00	7,000.00	6,792.87	7,500.00	7,500.00	7,500.00	10,000.00	10,000.00
SW1.8310.0450 MAINTENANCE/REPAIRS..	19,000.00	19,000.00	8,654.43	19,000.00	19,000.00	19,000.00	20,000.00	20,000.00
SW1.8310.0453 MAINTENANCE CONTRACTS..	100.00	100.00	0.00	2,000.00	2,000.00	2,000.00	2,200.00	2,200.00
SW1.8310.0472 DUES/CONFERENCES/EDUCATION..	2,000.00	2,000.00	2,000.00	2,100.00	2,400.00	2,400.00	2,500.00	2,500.00
SW1.8310.0473 BOOKS & SUBSCRIPTIONS..	200.00	200.00	100.00	100.00	100.00	100.00	150.00	150.00
SW1.8310.0481 S/W COLLECTION-DISPOSAL..	350.00	350.00	342.84	350.00	350.00	350.00	400.00	400.00
SW1.8310.0494 SPECIAL PROGRAMS..	100.00	100.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 8310 SMITHTOWN WATER ADMINISTRATIONS	**278,617.00**	**235,317.00**	**193,223.67**	**251,230.00**	**251,530.00**	**254,352.00**	**285,442.00**	**285,442.00**
Dept 8340 TRANSMISSION & DISTRIBUTION								
SW1.8340.0110 FULL-TIME SALARIES	243,551.00	246,851.00	237,233.84	252,133.00	252,133.00	252,133.00	257,104.00	257,104.00
SW1.8340.0116 LONGEVITY	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00

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Fund SW1 **SMITHTOWN WATER DISTRICT**								
Dept 8340 **TRANSMISSION & DISTRIBUTION**								
SW1.8340.0130 OVERTIME SALARY	25,000.00	40,000.00	31,145.17	30,000.00	30,000.00	25,000.00	30,000.00	30,000.00
SW1.8340.0200 EQUIPMENT	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	10,000.00	10,000.00
SW1.8340.0230 VEHICLES	0.00	0.00	0.00	16,700.00	16,700.00	16,700.00	0.00	0.00
SW1.8340.0250 WATER FLOW LINE IMPROVEMENT	20,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00
SW1.8340.0253 T & A WATERLINE IMPROVEMENT	0.00	8,157.48	8,156.95	0.00	2,397.64	2,400.00	0.00	0.00
SW1.8340.0419 FUEL	7,500.00	12,500.00	11,078.49	8,000.00	8,000.00	12,500.00	13,500.00	13,500.00
SW1.8340.0424 WATER	1,095,350.00	1,095,350.00	1,080,440.72	1,130,500.00	1,130,500.00	1,130,500.00	1,175,226.00	1,175,226.00
SW1.8340.0446 UNIFORM ALLOWANCE	2,500.00	2,500.00	1,754.67	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SW1.8340.0450 MAINTENANCE/REPAIRS	85,000.00	152,845.00	152,069.33	110,000.00	110,000.00	60,000.00	110,000.00	110,000.00
SW1.8340.0451 MOTOR VEHICLE MAINTENANCE	4,000.00	5,000.00	4,038.40	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00
SW1.8340.0459 WATER METERS	15,000.00	15,000.00	13,567.50	15,000.00	21,300.00	18,800.00	20,000.00	20,000.00
SW1.8340.0494 SPECIAL PROGRAMS	800.00	800.00	788.90	0.00	0.00	0.00	0.00	0.00
Total Dept 8340 TRANSMISSION & DISTRIBUTION	**1,501,901.00**	**1,582,203.48**	**1,543,473.97**	**1,614,033.00**	**1,622,730.64**	**1,547,233.00**	**1,666,530.00**	**1,666,530.00**
Dept 9010 **NYS EMPLOYEE RETIREMENT SYSTEM**								
SW1.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	79,114.00	79,114.00	77,509.00	85,674.00	85,674.00	85,674.00	77,437.00	77,437.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**79,114.00**	**79,114.00**	**77,509.00**	**85,674.00**	**85,674.00**	**85,674.00**	**77,437.00**	**77,437.00**

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Fund SW1 **SMITHTOWN WATER DISTRICT**								
Dept 9030 **SOCIAL SECURITY**								
SW1.9030.0820 SOCIAL SECURITY	29,000.00	29,000.00	24,326.18	27,279.00	27,279.00	27,279.00	29,638.00	29,638.00
SW1.9030.0822 TOWN'S SHARE OF MEDICARE	6,800.00	6,800.00	5,690.91	6,380.00	6,380.00	6,380.00	6,931.00	6,931.00
Total Dept 9030 SOCIAL SECURITY	**35,800.00**	**35,800.00**	**30,017.09**	**33,659.00**	**33,659.00**	**33,659.00**	**36,569.00**	**36,569.00**
Dept 9710 **SERIAL BONDS**								
SW1.9710.0600 PRINCIPAL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
SW1.9710.0700 INTEREST	10,850.00	10,850.00	9,904.09	9,300.00	9,300.00	9,300.00	11,492.00	11,492.00
Total Dept 9710 SERIAL BONDS	**30,850.00**	**30,850.00**	**29,904.09**	**29,300.00**	**29,300.00**	**29,300.00**	**31,492.00**	**31,492.00**
Dept 9913 **TRANSFER-HOSPITAL & MEDICAL RESERVE**								
SW1.9913.0913 MEDICAL	169,000.00	169,000.00	169,000.00	185,900.00	185,900.00	185,900.00	157,400.00	157,400.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE	**169,000.00**	**169,000.00**	**169,000.00**	**185,900.00**	**185,900.00**	**185,900.00**	**157,400.00**	**157,400.00**
Dept 9914 **TRANSFER-LIABILITY INSURANCE RESERVE**								
SW1.9914.0914 LIABILITY	9,350.00	9,350.00	9,350.00	9,900.00	9,900.00	9,900.00	8,300.00	8,300.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**9,350.00**	**9,350.00**	**9,350.00**	**9,900.00**	**9,900.00**	**9,900.00**	**8,300.00**	**8,300.00**
Dept 9915 **TRANSFER-WORKERS' COMPENSATION**								
SW1.9915.0915 WORKERS COMP	22,500.00	22,500.00	22,500.00	23,700.00	23,700.00	23,700.00	40,400.00	40,400.00
Total Dept 9915								

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Fund SW1 SMITHTOWN WATER DISTRICT								
Dept 9915 TRANSFER-WORKERS' COMPENSATION								
TRANSFER-WORKERS' COMPENSATION	22,500.00	22,500.00	22,500.00	23,700.00	23,700.00	23,700.00	40,400.00	40,400.00
Total Type E Expense	2,151,307.00	2,167,309.48	2,076,312.22	2,257,392.00	2,259,789.64	2,171,214.00	2,372,220.00	2,372,220.00
Total Fund SW1 SMITHTOWN WATER DISTRICT	0.00	0.00	(163,327.74)	0.00	0.00	(63,446.00)	0.00	0.00

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Fund SW2 ST. JAMES WATER DISTRICT								
SW2.0000.2140 METERED WATER SALES	1,309,425.00	1,309,425.00	1,320,895.47	1,341,425.00	1,341,425.00	1,341,425.00	1,430,240.00	1,430,240.00
SW2.0000.2142 UNMETERED WATER SALES	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
SW2.0000.2144 HYDRANT RENTALS	400.00	400.00	501.00	501.00	501.00	501.00	501.00	501.00
SW2.0000.2401 INTEREST AND EARNINGS	1,500.00	1,500.00	1,335.26	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
SW2.0000.2680 INSURANCE RECOVERIES	0.00	0.00	883.06	0.00	0.00	0.00	0.00	0.00
SW2.0000.2776 WATER SERVICE OTHER	2,000.00	2,000.00	2,751.76	10,000.00	10,000.00	10,000.00	3,000.00	3,000.00
SW2.0000.2830 TRANSFER FROM TRUST & AGENCY	0.00	76,095.48	76,095.48	0.00	50,056.87	49,551.00	0.00	0.00
SW2.0000.9997 RE-ENCUMBRANCES	0.00	19,780.92	0.00	0.00	2,134.31	0.00	0.00	0.00
SW2.0000.9999 APPROPRIATED SURPLUS	19,926.00	19,926.00	0.00	38,428.00	38,428.00	0.00	0.00	0.00
Total Dept 0000 0000	**(1,333,376.00)**	**(1,429,252.40)**	**(1,402,587.03)**	**(1,391,979.00)**	**(1,444,170.18)**	**(1,403,102.00)**	**(1,435,366.00)**	**(1,435,366.00)**
Total Type R Revenue	**(1,333,376.00)**	**(1,429,252.40)**	**(1,402,587.03)**	**(1,391,979.00)**	**(1,444,170.18)**	**(1,403,102.00)**	**(1,435,366.00)**	**(1,435,366.00)**

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Fund SW2	**ST. JAMES WATER DISTRICT**								
Dept 1980	**MTA PAYROLL TAX**								
SW2.1980.0404 MTA PAYROLL TAX		950.00	950.00	803.46	905.00	905.00	905.00	951.00	951.00
Total Dept 1980 MTA PAYROLL TAX		**950.00**	**950.00**	**803.46**	**905.00**	**905.00**	**905.00**	**951.00**	**951.00**
Dept 1990	**CONTINGENT ACCOUNT**								
SW2.1990.0900 CONTINGENCY		21,300.00	4,443.92	0.00	20,000.00	11,900.00	0.00	69,132.00	69,132.00
Total Dept 1990 CONTINGENT ACCOUNT		**21,300.00**	**4,443.92**	**0.00**	**20,000.00**	**11,900.00**	**0.00**	**69,132.00**	**69,132.00**
Dept 8311	**ST.JAMES W.D.ADMINISTRATION**								
SW2.8311.0110 FULL-TIME SALARIES		64,760.00	61,760.00	59,288.39	67,333.00	67,333.00	68,344.00	71,544.00	71,544.00
SW2.8311.0120 PART TIME SALARIES		11,400.00	14,400.00	14,006.25	26,000.00	26,000.00	24,600.00	26,000.00	26,000.00
SW2.8311.0130 OVERTIME SALARY		150.00	150.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
SW2.8311.0210 OFFICE EQUIPMENT		500.00	500.00	29.50	500.00	3,200.00	200.00	0.00	0.00
SW2.8311.0290 COMPUTER EQUIPMENT		500.00	2,000.00	1,471.18	1,300.00	1,600.00	598.00	0.00	0.00
SW2.8311.0411 OFFICE SUPPLIES		2,000.00	3,500.00	2,823.89	2,000.00	2,000.00	1,800.00	3,500.00	3,500.00
SW2.8311.0420 CELL PHONES		220.00	220.00	97.79	0.00	0.00	0.00	0.00	0.00
SW2.8311.0422 TELEPHONE		1,000.00	1,066.61	985.73	1,100.00	1,100.00	1,100.00	3,400.00	3,400.00
SW2.8311.0423 ELECTRIC SERVICE		1,900.00	1,900.00	1,592.10	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
SW2.8311.0426 HEAT		5,000.00	5,000.00	4,906.15	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
SW2.8311.0428									

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Fund SW2 **ST. JAMES WATER DISTRICT**								
Dept 8311 **ST.JAMES W.D.ADMINISTRATION**								
SW2.8311.0428 POSTAGE	9,500.00	9,500.00	7,655.30	9,000.00	9,000.00	9,000.00	12,000.00	12,000.00
SW2.8311.0430 RENT SUBSIDY EXPENSE	23,465.00	23,465.00	23,462.60	24,046.00	24,046.00	24,046.00	25,000.00	25,000.00
SW2.8311.0435 EQUIPMENT RENTAL	4,900.00	1,900.00	1,484.00	0.00	0.00	0.00	0.00	0.00
SW2.8311.0444 PROFESSIONAL SERVICES	12,500.00	12,500.00	9,879.65	13,000.00	13,000.00	13,000.00	15,000.00	15,000.00
SW2.8311.0449 PRINTING	7,500.00	7,500.00	3,793.01	7,500.00	9,634.31	7,500.00	7,500.00	7,500.00
SW2.8311.0450 MAINTENANCE/REPAIRS	4,500.00	4,500.00	3,713.41	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
SW2.8311.0453 MAINTENANCE CONTRACTS	400.00	400.00	250.74	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00
SW2.8311.0472 DUES/CONFERENCES/EDUCATION	1,900.00	1,900.00	1,035.00	1,100.00	1,100.00	1,020.00	1,500.00	1,500.00
SW2.8311.0473 BOOKS & SUBSCRIPTIONS	125.00	125.00	75.00	75.00	175.00	100.00	100.00	100.00
SW2.8311.0494 SPECIAL PROGRAMS	1,300.00	1,300.00	1,269.10	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 8311 ST.JAMES W.D.ADMINISTRATION	**153,520.00**	**153,586.61**	**137,818.79**	**168,154.00**	**173,388.31**	**166,508.00**	**183,744.00**	**183,744.00**
Dept 8341 **ST. JAMES W.D. TRANSMISSION**								
SW2.8341.0110 FULL-TIME SALARIES	155,068.00	155,068.00	155,075.76	155,075.00	155,075.00	155,075.00	155,076.00	155,076.00
SW2.8341.0116 LONGEVITY	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
SW2.8341.0130 OVERTIME SALARY	13,000.00	13,000.00	10,560.26	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
SW2.8341.0230 VEHICLES	0.00	27,859.12	27,859.12	8,300.00	8,300.00	7,755.00	0.00	0.00
SW2.8341.0250 WATER IMPROVEMENTS	20,000.00	10,000.00	7,517.83	20,000.00	20,000.00	15,000.00	20,000.00	20,000.00

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Fund SW2 ST. JAMES WATER DISTRICT								
Dept 8341 ST. JAMES W.D. TRANSMISSION								
SW2.8341.0253 T & A WATERLINE IMPROVEMENT	10,000.00	76,095.48	76,050.94	0.00	50,056.87	40,000.00	0.00	0.00
SW2.8341.0419 FUEL	5,000.00	5,299.27	5,299.27	5,000.00	5,000.00	5,000.00	5,300.00	5,300.00
SW2.8341.0424 WATER	697,565.00	677,565.00	593,180.17	714,000.00	714,000.00	714,000.00	742,200.00	742,200.00
SW2.8341.0446 UNIFORM ALLOWANCE	1,100.00	1,100.00	967.13	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
SW2.8341.0450 MAINTENANCE/REPAIRS	50,000.00	90,000.00	80,268.11	60,000.00	60,000.00	50,000.00	60,000.00	60,000.00
SW2.8341.0451 MOTOR VEHICLE MAINTENANCE	2,000.00	2,000.00	1,462.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00
SW2.8341.0459 EQUIPMENT REPAIR	10,000.00	10,000.00	4,640.39	10,000.00	15,000.00	10,000.00	15,000.00	15,000.00
Total Dept 8341 ST. JAMES W.D. TRANSMISSION	**966,633.00**	**1,070,886.87**	**965,780.98**	**993,475.00**	**1,048,531.87**	**1,016,930.00**	**1,018,676.00**	**1,018,676.00**
Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM								
SW2.9010.0810 NYS EMPLOYEE RETIREMENT SYSTEM	40,723.00	49,135.00	49,135.00	47,633.00	47,633.00	47,633.00	47,459.00	47,459.00
Total Dept 9010 NYS EMPLOYEE RETIREMENT SYSTEM	**40,723.00**	**49,135.00**	**49,135.00**	**47,633.00**	**47,633.00**	**47,633.00**	**47,459.00**	**47,459.00**
Dept 9030 SOCIAL SECURITY								
SW2.9030.0820 SOCIAL SECURITY	16,700.00	16,700.00	14,651.35	16,511.00	16,511.00	16,511.00	17,347.00	17,347.00
SW2.9030.0822 TOWN'S SHARE OF MEDICARE	3,900.00	3,900.00	3,426.51	3,861.00	3,861.00	3,861.00	4,057.00	4,057.00
Total Dept 9030 SOCIAL SECURITY	**20,600.00**	**20,600.00**	**18,077.86**	**20,372.00**	**20,372.00**	**20,372.00**	**21,404.00**	**21,404.00**
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								

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Fund SW2 ST. JAMES WATER DISTRICT								
Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE								
SW2.9913.0913 MEDICAL	103,400.00	103,400.00	103,400.00	113,740.00	113,740.00	113,740.00	66,000.00	66,000.00
Total Dept 9913 TRANSFER-HOSPITAL & MEDICAL RESERVE	**103,400.00**	**103,400.00**	**103,400.00**	**113,740.00**	**113,740.00**	**113,740.00**	**66,000.00**	**66,000.00**
Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE								
SW2.9914.0914 LIABILITY	9,350.00	9,350.00	9,350.00	9,900.00	9,900.00	9,900.00	4,100.00	4,100.00
Total Dept 9914 TRANSFER-LIABILITY INSURANCE RESERVE	**9,350.00**	**9,350.00**	**9,350.00**	**9,900.00**	**9,900.00**	**9,900.00**	**4,100.00**	**4,100.00**
Dept 9915 TRANSFER-WORKERS' COMPENSATION								
SW2.9915.0915 WORKERS' COMPENSATION	16,900.00	16,900.00	16,900.00	17,800.00	17,800.00	17,800.00	23,900.00	23,900.00
Total Dept 9915 TRANSFER-WORKERS' COMPENSATION	**16,900.00**	**16,900.00**	**16,900.00**	**17,800.00**	**17,800.00**	**17,800.00**	**23,900.00**	**23,900.00**
Total Type E Expense	**1,333,376.00**	**1,429,252.40**	**1,301,266.09**	**1,391,979.00**	**1,444,170.18**	**1,393,788.00**	**1,435,366.00**	**1,435,366.00**
Total Fund SW2 ST. JAMES WATER DISTRICT	**0.00**	**0.00**	**(101,320.94)**	**0.00**	**0.00**	**(9,314.00)**	**0.00**	**0.00**

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Fund SW6 BIRCHCROFT COLONY WATER DI								
SW6.0000.2401 INTEREST AND EARNINGS	0.00	0.00	24.10	0.00	0.00	16.00	0.00	0.00
Total Dept 0000 0000	**0.00**	**0.00**	**(24.10)**	**0.00**	**0.00**	**(16.00)**	**0.00**	**0.00**
Total Type R Revenue	**0.00**	**0.00**	**(24.10)**	**0.00**	**0.00**	**(16.00)**	**0.00**	**0.00**
Total Fund SW6 BIRCHCROFT COLONY WATER DI	**0.00**	**0.00**	**(24.10)**	**0.00**	**0.00**	**(16.00)**	**0.00**	**0.00**

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Fund SW7 1987 WATER SUPPLY DISTRICT								
SW7.0000.1001 REAL PROPERTY TAXES	17,500.00	17,500.00	17,500.00	14,467.00	14,467.00	14,467.00	14,500.00	14,500.00
SW7.0000.2401 INTEREST AND EARNINGS	0.00	0.00	52.42	33.00	33.00	38.00	0.00	0.00
Total Dept 0000 0000	**(17,500.00)**	**(17,500.00)**	**(17,552.42)**	**(14,500.00)**	**(14,500.00)**	**(14,505.00)**	**(14,500.00)**	**(14,500.00)**
Total Type R Revenue	**(17,500.00)**	**(17,500.00)**	**(17,552.42)**	**(14,500.00)**	**(14,500.00)**	**(14,505.00)**	**(14,500.00)**	**(14,500.00)**

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Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SW7	**1987 WATER SUPPLY DISTRICT**								
Dept 8317	**1987 WATER SUPPLY DISTRICT**								
SW7.8317.0424 WATER		14,500.00	14,500.00	13,076.52	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
Total Dept 8317 1987 WATER SUPPLY DISTRICT		**14,500.00**	**14,500.00**	**13,076.52**	**14,500.00**	**14,500.00**	**14,500.00**	**14,500.00**	**14,500.00**
Dept 9999	**APPROPRIATED SURPLUS**								
SW7.9999.0900 DEFICIT		3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9999 APPROPRIATED SURPLUS		**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**17,500.00**	**17,500.00**	**13,076.52**	**14,500.00**	**14,500.00**	**14,500.00**	**14,500.00**	**14,500.00**
Total Fund SW7 1987 WATER SUPPLY DISTRICT		**0.00**	**0.00**	**(4,475.90)**	**0.00**	**0.00**	**(5.00)**	**0.00**	**0.00**

TOWN OF SMITHTOWN
Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SW9 **1989 WATER SUPPLY DISTRICT**								
SW9.0000.1001 REAL PROPERTY TAXES	6,400.00	6,400.00	6,400.00	5,986.00	5,986.00	5,986.00	6,000.00	6,000.00
SW9.0000.2401 INTEREST AND EARNINGS	0.00	0.00	19.23	14.00	14.00	14.00	0.00	0.00
Total Dept 0000 0000	**(6,400.00)**	**(6,400.00)**	**(6,419.23)**	**(6,000.00)**	**(6,000.00)**	**(6,000.00)**	**(6,000.00)**	**(6,000.00)**
Total Type R Revenue	**(6,400.00)**	**(6,400.00)**	**(6,419.23)**	**(6,000.00)**	**(6,000.00)**	**(6,000.00)**	**(6,000.00)**	**(6,000.00)**

TOWN OF SMITHTOWN
Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund SW9	**1989 WATER SUPPLY DISTRICT**								
Dept 8319	**1989 WATER SUPPLY DISTRICT**								
SW9.8319.0424 WATER		6,000.00	6,000.00	5,895.70	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Dept 8319 1989 WATER SUPPLY DISTRICT		**6,000.00**	**6,000.00**	**5,895.70**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
Dept 9999	**APPROPRIATED SURPLUS**								
SW9.9999.0900 DEFICIT		400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Dept 9999 APPROPRIATED SURPLUS		**400.00**	**400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense		**6,400.00**	**6,400.00**	**5,895.70**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
Total Fund SW9 1989 WATER SUPPLY DISTRICT		**0.00**	**0.00**	**(523.53)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Grand Total		**0.00**	**0.00**	**(1,808,678.38)**	**0.00**	**0.00**	**5,517,392.37**	**0.00**	**0.00**

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

TOWN OF SMITHTOWN

Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R01 **RESERVE FOR UNEMPLOYMENT I**								
R01.0000.2401 INTEREST AND EARNINGS	0.00	0.00	712.53	500.00	500.00	350.00	500.00	500.00
R01.0000.9999 APPROPRIATED SURPLUS	16,500.00	16,500.00	0.00	29,500.00	29,500.00	0.00	29,500.00	29,500.00
Total Dept 0000 0000	**(16,500.00)**	**(16,500.00)**	**(712.53)**	**(30,000.00)**	**(30,000.00)**	**(350.00)**	**(30,000.00)**	**(30,000.00)**
Total Type R Revenue	**(16,500.00)**	**(16,500.00)**	**(712.53)**	**(30,000.00)**	**(30,000.00)**	**(350.00)**	**(30,000.00)**	**(30,000.00)**

TOWN OF SMITHTOWN

Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description		Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R01	**RESERVE FOR UNEMPLOYMENT I**								
Dept 9050	**UNEMPLOYMENT EXPENSE**								
R01.9050.0840 UNEMPLOYMENT INSURANCE..		16,500.00	16,500.00	25,935.61	30,000.00	30,000.00	10,000.00	30,000.00	30,000.00
Total Dept 9050 UNEMPLOYMENT EXPENSE		**16,500.00**	**16,500.00**	**25,935.61**	**30,000.00**	**30,000.00**	**10,000.00**	**30,000.00**	**30,000.00**
Total Type E Expense		**16,500.00**	**16,500.00**	**25,935.61**	**30,000.00**	**30,000.00**	**10,000.00**	**30,000.00**	**30,000.00**
Total Fund R01 RESERVE FOR UNEMPLOYMENT I		**0.00**	**0.00**	**25,223.08**	**0.00**	**0.00**	**9,650.00**	**0.00**	**0.00**

TOWN OF SMITHTOWN

Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R02 RESERVE FOR HOSPITAL INSUR								
R02.0000.2401 INTEREST AND EARNINGS	30,000.00	30,000.00	20,819.48	26,000.00	26,000.00	19,000.00	20,000.00	20,000.00
R02.0000.2701 REFUND ON PRIOR YEAR EXPENSE	0.00	0.00	128.84	0.00	0.00	0.00	0.00	0.00
R02.0000.2777 EMPLOYEE CONTRIBUTION MED	200,000.00	200,000.00	224,433.20	220,000.00	220,000.00	220,000.00	210,000.00	210,000.00
R02.0000.2795 COBRA MED & DENTAL	16,000.00	16,000.00	11,633.13	11,000.00	11,000.00	10,000.00	10,000.00	10,000.00
R02.0000.2796 OFF P/R HEALTH INSURANCE	5,000.00	5,000.00	4,381.38	5,000.00	5,000.00	4,500.00	5,000.00	5,000.00
R02.0000.2797 YOUNG ADULT OPTION COBRA	0.00	0.00	1,450.50	0.00	0.00	1,600.00	0.00	0.00
R02.0000.2798 HOSP INS PREM RETIRED & COBRA	40,000.00	40,000.00	42,664.96	40,000.00	40,000.00	40,000.00	45,000.00	45,000.00
R02.0000.2799 INS CO-PAYMENT CSEA	255,000.00	255,000.00	242,888.71	255,000.00	255,000.00	255,000.00	260,000.00	260,000.00
R02.0000.5031 TRANSFER IN	10,549,410.00	10,549,410.00	10,549,410.00	11,604,351.00	11,604,351.00	11,604,351.00	10,664,000.00	10,664,000.00
R02.0000.9999 APPROPRIATED SURPLUS	790,590.00	790,590.00	0.00	329,649.00	329,649.00	0.00	1,000,000.00	1,000,000.00
Total Dept 0000 0000	**(11,886,000.00)**	**(11,886,000.00)**	**(11,097,810.20)**	**(12,491,000.00)**	**(12,491,000.00)**	**(12,154,451.00)**	**(12,214,000.00)**	**(12,214,000.00)**
Total Type R Revenue	**(11,886,000.00)**	**(11,886,000.00)**	**(11,097,810.20)**	**(12,491,000.00)**	**(12,491,000.00)**	**(12,154,451.00)**	**(12,214,000.00)**	**(12,214,000.00)**

TOWN OF SMITHTOWN

Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R02 **RESERVE FOR HOSPITAL INSUR**								
Dept 9060 **HOSPITAL & MEDICAL INSURANCE**								
R02.9060.0827 INSURANCE	10,400,000.00	10,400,000.00	9,654,768.38	11,000,000.00	10,995,000.00	10,300,000.00	10,725,000.00	10,725,000.00
R02.9060.0844 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
R02.9060.0849 PRINTING	1,000.00	1,000.00	758.07	1,000.00	1,000.00	500.00	1,000.00	1,000.00
R02.9060.0851 H.I.P. PREMIUM EXPENSE	250,000.00	250,000.00	221,825.52	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
R02.9060.0853 MEDICARE REIMBURSEMENT	335,000.00	335,000.00	352,750.90	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
R02.9060.0860 BENEFIT / WELFARE FUNDS	900,000.00	900,000.00	935,360.32	940,000.00	940,000.00	940,000.00	933,000.00	933,000.00
Total Dept 9060 HOSPITAL & MEDICAL INSURANCE	**11,886,000.00**	**11,886,000.00**	**11,165,463.19**	**12,491,000.00**	**12,491,000.00**	**11,795,500.00**	**12,214,000.00**	**12,214,000.00**
Total Type E Expense	**11,886,000.00**	**11,886,000.00**	**11,165,463.19**	**12,491,000.00**	**12,491,000.00**	**11,795,500.00**	**12,214,000.00**	**12,214,000.00**
Total Fund R02 RESERVE FOR HOSPITAL INSUR	**0.00**	**0.00**	**67,652.99**	**0.00**	**0.00**	**(358,951.00)**	**0.00**	**0.00**

TOWN OF SMITHTOWN
Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R03 **RESERVE FOR LIABILITY INS.**								
R03.0000.2401 INTEREST AND EARNINGS	10,000.00	10,000.00	6,529.07	6,400.00	6,400.00	5,000.00	5,600.00	5,600.00
R03.0000.2680 INSURANCE RECOVERIES	0.00	12,156.89	12,156.89	0.00	0.00	0.00	0.00	0.00
R03.0000.5031 TRANSFER IN	778,350.00	778,350.00	778,350.00	821,600.00	821,600.00	821,600.00	581,400.00	581,400.00
R03.0000.9999 APPROPRIATED SURPLUS	322,850.00	322,850.00	0.00	348,766.00	908,766.00	0.00	500,000.00	500,000.00
Total Dept 0000 0000	**(1,111,200.00)**	**(1,123,356.89)**	**(797,035.96)**	**(1,176,766.00)**	**(1,736,766.00)**	**(826,600.00)**	**(1,087,000.00)**	**(1,087,000.00)**
Total Type R Revenue	**(1,111,200.00)**	**(1,123,356.89)**	**(797,035.96)**	**(1,176,766.00)**	**(1,736,766.00)**	**(826,600.00)**	**(1,087,000.00)**	**(1,087,000.00)**

TOWN OF SMITHTOWN

Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R03 RESERVE FOR LIABILITY INS.								
Dept 1910 INSURANCE								
R03.1910.0427 INSURANCE	550,000.00	461,250.00	383,402.99	580,250.00	580,250.00	410,000.00	433,000.00	433,000.00
R03.1910.0444 PROFESSIONAL SERVICES	11,200.00	11,200.00	10,949.99	11,816.00	11,816.00	11,816.00	11,000.00	11,000.00
R03.1910.0460 PUBLIC OFFICIALS LIBILITY INS	175,000.00	198,750.00	198,750.00	209,700.00	209,700.00	229,000.00	243,000.00	243,000.00
R03.1910.0461 LITIGATION & COUNSEL	325,000.00	325,000.00	162,934.22	325,000.00	275,000.00	200,000.00	300,000.00	300,000.00
R03.1910.0463 INSURANCE CLAIMS EXPENSES	50,000.00	127,156.89	125,676.35	50,000.00	100,000.00	80,000.00	100,000.00	100,000.00
Total Dept 1910 INSURANCE	**1,111,200.00**	**1,123,356.89**	**881,713.55**	**1,176,766.00**	**1,176,766.00**	**930,816.00**	**1,087,000.00**	**1,087,000.00**
Dept 1930 JUDGEMENTS AND CLAIMS								
R03.1930.0495 SETTLEMENT	0.00	0.00	0.00	0.00	560,000.00	560,000.00	0.00	0.00
Total Dept 1930 JUDGEMENTS AND CLAIMS	**0.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**0.00**
Total Type E Expense	**1,111,200.00**	**1,123,356.89**	**881,713.55**	**1,176,766.00**	**1,736,766.00**	**1,490,816.00**	**1,087,000.00**	**1,087,000.00**
Total Fund R03 RESERVE FOR LIABILITY INS.	**0.00**	**0.00**	**84,677.59**	**0.00**	**0.00**	**664,216.00**	**0.00**	**0.00**

TOWN OF SMITHTOWN
Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R04 RESERVE FOR WORKERS COMP.								
R04.0000.2401 INTEREST AND EARNINGS	10,500.00	10,500.00	4,453.22	5,200.00	5,200.00	2,200.00	3,000.00	3,000.00
R04.0000.2680 INSURANCE RECOVERIES	50,000.00	50,000.00	59,738.89	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00
R04.0000.2701 REFUND ON PRIOR YEAR EXPENSES	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00
R04.0000.2797 WORKERS COMP REIMBURSEMENTS	75,000.00	75,000.00	151,127.96	75,000.00	75,000.00	115,000.00	100,000.00	100,000.00
R04.0000.5031 TRANSFER IN	1,354,550.00	1,354,550.00	1,354,550.00	1,422,700.00	1,422,700.00	1,422,700.00	2,540,000.00	2,540,000.00
R04.0000.9999 APPROPRIATED SURPLUS	400,000.00	400,000.00	0.00	444,400.00	444,400.00	0.00	0.00	0.00
Total Dept 0000 0000	**(1,890,050.00)**	**(1,890,050.00)**	**(1,569,870.07)**	**(1,997,300.00)**	**(1,997,300.00)**	**(1,590,600.00)**	**(2,703,000.00)**	**(2,703,000.00)**
Total Type R Revenue	**(1,890,050.00)**	**(1,890,050.00)**	**(1,569,870.07)**	**(1,997,300.00)**	**(1,997,300.00)**	**(1,590,600.00)**	**(2,703,000.00)**	**(2,703,000.00)**

TOWN OF SMITHTOWN

Budget Preparation Publication

Fiscal Year: 2014 Period From: 1 To: 12

Account Description	Original 2012 Budget	Adjusted 2012 Budget	2012 Actual	Original 2013 Budget	Adjusted 2013 Budget	Final Current Projection	2014 TENTATIVE Stage	2014 PRELIM Stage
Fund R04 **RESERVE FOR WORKERS COMP.**								
Dept 9040 **WORKMEN'S COMPENSATION**								
R04.9040.0827 WORKERS COMPENSATION INSURANCE	1,523,050.00	1,523,050.00	1,675,327.00	1,599,300.00	1,599,300.00	1,896,274.00	2,300,000.00	2,300,000.00
R04.9040.0844 PROFESSIONAL SERVICES	15,000.00	15,000.00	16,767.53	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
R04.9040.0854 PUBLIC GOODS SURCHARGE	500.00	500.00	2,437.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
R04.9040.0863 INSURANCE CLAIMS EXPENSES	300,000.00	296,155.00	278,328.34	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00
R04.9040.0898 OPERATING EXPENSES	51,500.00	55,345.00	53,704.91	65,000.00	65,000.00	65,000.00	70,000.00	70,000.00
Total Dept 9040 WORKMEN'S COMPENSATION	**1,890,050.00**	**1,890,050.00**	**2,026,564.78**	**1,997,300.00**	**1,997,300.00**	**2,294,274.00**	**2,703,000.00**	**2,703,000.00**
Total Type E Expense	**1,890,050.00**	**1,890,050.00**	**2,026,564.78**	**1,997,300.00**	**1,997,300.00**	**2,294,274.00**	**2,703,000.00**	**2,703,000.00**
Total Fund R04 RESERVE FOR WORKERS COMP.	**0.00**	**0.00**	**456,694.71**	**0.00**	**0.00**	**703,674.00**	**0.00**	**0.00**
Grand Total	**0.00**	**0.00**	**634,248.37**	**0.00**	**0.00**	**1,018,589.00**	**0.00**	**0.00**

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

Town Of Smithtown
Serial Bond Payments
2014

	Year	Rate	Account	9710.600 Principal	9710.700 Interest	Total	Principal Balance 1/1/14	Principal Balance 12/31/14
	2003-2018	2.5-3.25	A 9710	200,000.00	31,250.00	231,250.00	1,000,000.00	800,000.00
	2004-2014	3.125-3.75	A 9710	175,000.00	3,281.25	178,281.25	175,000.00	0.00
	2005-2015	4	A 9710	175,000.00	12,906.26	187,906.26	350,000.00	175,000.00
	2006-2015	4.00-4.25	A 9710	275,000.00	24,437.50	299,437.50	575,000.00	300,000.00
	2007-2016	4.00-4.10	A 9710	243,100.00	29,415.10	272,515.10	729,300.00	486,200.00
	2010-2016	2.00-5.00	A 9710	507,900.00	59,704.50	567,604.50	1,552,500.00	1,044,600.00
1.	2011-2029	2.00-3.25	A 9710	155,000.00	81,768.76	236,768.76	3,010,000.00	2,855,000.00
	2011-2021	1.00-3.25	A 9710	276,000.00	51,592.50	327,592.50	1,677,000.00	1,401,000.00
	2014-2028	3.00-3.25	A 9710	0.00	33,334.12	33,334.12	1,118,200.00	1,118,200.00
		TOTAL A	**GENERAL**	2,007,000.00	327,689.99	2,334,689.99	10,187,000.00	8,180,000.00
	2007-2016	4.00-4.10	B9710	131,600.00	15,923.60	147,523.60	394,800.00	263,200.00
	2010-2016	2.5-4.00	B9710	5,100.00	595.50	5,695.50	15,500.00	10,400.00
	2014-2028	3.0-3.25	B9710	-	18,526.56	18,526.56	620,000.00	620,000.00
		TOTAL B	**OUTSIDE VILLAGE**	136,700.00	35,045.66	171,745.66	1,030,300.00	893,600.00
	2010-2016	2.5-4.00	DM9710	17,000.00	2,000.00	19,000.00	52,000.00	35,000.00
	2014-2018	3.0	DM9710	387,200.00	61,651.67	448,851.67	2,084,000.00	1,696,800.00
		TOTAL DM	**HWY MACHINERY**	404,200.00	63,651.67	467,851.67	2,136,000.00	1,731,800.00
	2007-2016	4.00-4.10	DR 9710	125,300.00	15,161.30	140,461.30	375,900.00	250,600.00
	2011-2021	1.00-3.25	DR 9710	7,000.00	630.00	7,630.00	21,000.00	14,000.00
	2014-2028	3.00-3.25	DR 9710	-	44,210.86	44,210.86	1,480,000.00	1,480,000.00
		TOTAL DR	**HWY REPAIR**	132,300.00	60,002.16	192,302.16	1,876,900.00	1,744,600.00
	1988-2018	5.9-7.75	SW1 9710	20,000.00	7,750.00	27,750.00	100,000.00	80,000.00
	2014-2028	3.0-3.25	SW1 9710	-	3,741.25	3,741.25	125,000.00	125,000.00
		TOTAL SW1	**SMITHTOWN WD**	20,000.00	11,491.25	31,491.25	225,000.00	205,000.00

Town Of Smithtown
Serial Bond Payments
2014

Year	Rate	Account	9710.600 Principal	9710.700 Interest	Total	Principal Balance 1/1/14	Principal Balance 12/31/14
2014-2028	3.00-3.25	SM1 9710	-	24,058.84	24,058.84	805,000.00	805,000.00
	TOTAL SM1	**RESIDENTIAL WASTE**	-	24,058.84	24,058.84	805,000.00	805,000.00
2014-2028	3.00-3.25	SL1 9710	-	15,227.72	15,227.72	510,000.00	510,000.00
	TOTAL SL1	**STREET LIGHTING I**	-	15,227.72	15,227.72	510,000.00	510,000.00
2011-2021	1.00-3.25	SP 9710	7,000.00	1,765.00	8,765.00	57,000.00	50,000.00
	TOTAL SP	**PAUL J FITZPATRICK**	7,000.00	1,765.00	8,765.00	57,000.00	50,000.00
	TOTAL		$2,707,200.00	$538,932.29	$3,246,132.29	$16,827,200.00	$14,120,000.00

1. This debt is for the purchase and renovation of our new Horizon Facility. The NYS OASAS Program will reimburse us for the debt service and therefore revenue is recordec

Town Of Smithtown
Capital Lease Payments
2014

Year	Rate	Account	9789.600 Principal	9789.700 Interest	Total	Principal Balance 1/1/14	Principal Balance 12/31/14
2014-2016	1.710	A 9789	132,443.04	4,707.42	137,150.46	402,000.00	269,556.96
					0.00		0.00
	TOTAL A	**GENERAL**	132,443.04	4,707.42	137,150.46	402,000.00	269,556.96

Note rent payment due once a year on August 8th

Town of Smithtown
Capital Project Requests
2014 Budget

This report represents requests for capital projects as submitted by the Town's department heads. Each individual project is evaluated by the Town Board. Once a project has been approved by the Town Board, funding is secured to finance the project. Funding for certain projects has already been identified as noted below.

Department	Purpose		2014	2015	2016
Animal Shelter	Vehicle Pool		$44,500		
Comptroller/Assessor	Vehicle Pool		$30,000		$30,000
Information Technology	Vehicle Pool		$25,000		
Public Safety	Vehicle Pool		$50,000	$75,000	$50,000
Traffic Safety	Rapid Flash Warning Beacons			$45,000	
Highway	Tank Monitoring System		$30,000		
	EPA - MS4 Compliance		$1,400,000		
	2014 Road Program	(1)	$4,900,000		
	Curb, Apron & Sidewalk Improvements	(1)	$1,750,000		
Parks	New bathhouse at Flynn Memorial Park		$150,000		
	Long Beach - Marina Rehabilitation		$3,000,000		
	Boardwalk at Kings Park Bluff			$95,000	
	Country Club Improvements			$80,000	
	Various Park Improvements			$100,000	
MSF Solid Waste Division	Chippers			$630,000	
	Montclair Yard Improvements	(2)	$1,000,000		
	LED Light and Controller		$69,215		
	Energy Saving Light Fixtures			$30,000	
	Pickup Truck			$30,000	
	Green Waste Reduction Machine			$700,000	
	Payloader (Caterpillar 980 or equivalent)		$465,000		
	Roof and Soffit repairs for Recycling Building		$50,000		
	Rockland Root Rake		$25,000		
Recreation	Yahama 4 stroke 150hp outboard motor (for Rec 3 power boat)		$11,050		
Environmental Protection	Parks Solar Roof Panels		$125,000		$125,000
	Parks Wind Generator		$155,000		
	Long Beach Solar Roof Panels				$100,000
	Totals		$13,279,765	$1,785,000	$305,000
	Funded as follows:				
	(1) Highway Fund I, Repairs & Maintenance (DR) - page 86				
	(2) Res Solid Waste Collection/Disp (SM1) - page 104				

Town of Smithtown

2014 Preliminary Budget

Fund Summary

Title	Fund	Budget
GENERAL FUND	A	$ 42,335,601
OUTSIDE VILLAGE GENERAL FUND	B	$ 7,904,735
COMMUNITY DEVELOPMENT FUND	CD	$ 375,268
SECTION EIGHT VOUCHERS	CD2	$ 1,508,298
COMMACK AMBULANCE DISTRICT	CM1	$ 1,000,200
HAUPPAUGE AMBULANCE DISTRICT	CM2	$ 371,500
HIGHWAY FUND II - BRIDGES	DB	$ 1,997
HIGHWAY FUND III - MACHINERY	DM	$ 4,801,254
HIGHWAY FUND I - REPAIRS AND IMPROVEMEN	DR	$ 24,057,641
HIGHWAY FUND IV - SNOW AND MISC.	DS	$ 1,358,000
STREET LIGHTING DISTRICT	SL1	$ 911,954
ARTERIAL HIGHWAYS DISTRICT	SL2	$ 906,771
S/WASTE RES COLL/DISP IMP	SM1	$ 14,466,770
PAUL J. FITZPATRICK COUNTRY CLUB	SP	$ 544,900
SMITHTOWN WATER DISTRICT	SW1	$ 2,372,220
ST. JAMES WATER DISTRICT	SW2	$ 1,435,366
1987 WATER SUPPLY DISTRICT	SW7	$ 14,500
1989 WATER SUPPLY DISTRICT	SW9	$ 6,000
		$ 104,372,975

Town of Smithtown
Projected Fund Balance
2013

		2012 Audited Fund Balance	2013 Projected Revenues	2013 Projected Expenses	2013 Ending Fund Balance	2014 Appropriated Fund Balance	2013 Undesignated Fund Balance
A	**General Fund**	$15,746,739	$39,664,689	$41,223,158	$14,188,270	$2,750,000	$11,438,270
SP2	**Park Fund**	$254,738	$0	$0	$254,738	$0	$254,738
B	**Outside Village General Fund**	$2,564,118	$6,511,315	$7,668,883	$1,406,550	$900,000	$506,550
CD	**Community Development Fund**	$1,636	$441,075	$444,600	-$1,889	$0	-$1,889
CD2	**Section 8 Vouchers**	$150,908	$1,336,552	$1,336,395	$151,065	$0	$151,065
CM1	**Commack Ambulance District**	$88,414	$974,345	$971,100	$91,659	$0	$91,659
CM2	**Hauppauge Ambulance District**	$54,302	$380,795	$360,700	$74,397	$15,000	$59,397
DB	**Highway Fund II Bridges**	$1,989	$1,508	$1,500	$1,997	$1,989	$8
DM	**Highway Fund III Machinery**	$822,122	$4,254,884	$4,424,244	$652,762	$0	$652,762
DR	**Highway Fund I Repairs & Improvements**	$5,559,485	$22,061,101	$23,366,421	$4,254,165	$1,900,000	$2,354,165
DS	**Highway Fund IV Snow & Miscellaneous**	$2,638,434	$1,418,817	$1,448,000	$2,609,251	$900,000	$1,709,251
SL1	**Street Lighting District**	$442,491	$774,856	$870,441	$346,906	$50,000	$296,906
SL2	**Arterial Highways District**	$313,314	$1,022,225	$1,009,443	$326,096	$50,000	$276,096
SM1	**Solid Waste Residential District**	$7,159,869	$12,587,248	$13,850,741	$5,896,376	$1,745,274	$4,151,102
SP	**Paul J. Fitzpatrick Country Club**	$255,833	$531,677	$575,645	$211,865	$0	$211,865
SW1	**Smithtown Water District**	$710,057	$2,234,660	$2,171,214	$773,503	$0	$773,503
SW2	**St. James Water District**	$642,204	$1,403,102	$1,393,788	$651,518	$0	$651,518
SW6	**Birchcroft Colony Water District**	$24,064	$16	$0	$24,080	$0	$24,080
SW7	**1987 Water Supply District**	$4,196	$14,505	$14,500	$4,201	$0	$4,201
SW9	**1989 Water Supply District**	$1,424	$6,000	$6,000	$1,424	$0	$1,424
	Sub-Total	**$37,436,337**	**$95,619,370**	**$101,136,773**	**$31,918,934**	**$8,312,263**	**$23,606,671**
R01	**Reserve for Unemployment Insurance**	$153,387	$350	$10,000	$143,737	$29,500	$114,237
R02	**Reserve for Hospital Insurance**	$2,342,449	$12,154,451	$11,795,500	$2,701,400	$1,000,000	$1,701,400
R03	**Reserve for Liability Insurance**	$2,208,899	$826,600	$1,490,816	$1,544,683	$500,000	$1,044,683
R04	**Workers Compensation**	$908,398	$1,590,600	$2,294,274	$204,724	$0	$204,724
	Total	**$43,049,470**	**$110,191,371**	**$116,727,363**	**$36,513,478**	**$9,841,763**	**$26,671,715**

Note:

This projection is mainly based on estimates provided by the Town's department heads. It is subject to change and the actual amount can be substantially different from this estimate.

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1010	**TOWN COUNCIL**		
A.1010.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	COUNCILMAN/WOMAN	55,818.00	55,818.00
2	COUNCILMAN/WOMAN	55,818.00	55,818.00
3	COUNCILMAN/WOMAN	55,818.00	55,818.00
4	COUNCILMAN/WOMAN	55,818.00	55,818.00
5	LEGISLATIVE SECRETARY	49,211.00	50,714.00
		272,483.00	**273,986.00**
Total Dept 1010 TOWN COUNCIL		**272,483.00**	**273,986.00**
Dept 1220	**SUPERVISOR**		
A.1220.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	SUPERVISOR	111,635.00	111,635.00
2	DEPUTY SUPERVISOR	5,000.00	5,000.00
3	SECRETARY TO SUPERVISOR	95,099.00	97,976.00
4	SECRETARIAL ASST	63,616.00	63,616.00
5	CONFIDENTIAL SECRETARY	5,000.00	5,000.00
6	ROUNDING	0.00	1.00
		280,350.00	**283,228.00**
Total Dept 1220 SUPERVISOR		**280,350.00**	**283,228.00**
Dept 1221	**HANDICAP ADVOCATE**		
A.1221.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	HANDICAP ADVOCATE	2,000.00	2,000.00
		2,000.00	**2,000.00**
Total Dept 1221 HANDICAP ADVOCATE		**2,000.00**	**2,000.00**
Dept 1315	**COMPTROLLER**		
A.1315.0110	FULL-TIME SALARIES		
Rank Item Type Sub			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1315	**COMPTROLLER**		
A.1315.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	TOWN COMPTROLLER	100,000.00	103,015.00
2	DEPUTY TOWN COMPTROLLER	80,473.00	86,165.00
3	ACCOUNTANT	67,675.00	71,384.00
4	PAYROLL SUPERVISOR	75,305.00	77,319.00
5	PRINCIPAL ACCOUNT CLERK	50,138.00	52,780.00
6	SR ACCOUNT CLERK TYPIST	45,505.00	47,873.00
7	SR ACCOUNT CLERK TYPIST	35,088.00	36,588.00
8	ACCOUNT CLERK TYPIST	32,216.00	33,331.00
9	ACCOUNT CLERK TYPIST	31,138.00	32,216.00
10	SECRETARIAL ASSISTANT	58,728.00	61,955.00
11	AUDITOR	0.00	0.00
		576,266.00	**602,626.00**
Total Dept 1315 COMPTROLLER		**576,266.00**	**602,626.00**
Dept 1316	**DATA PROCESSING**		
A.1316.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	NETWORK COMMUNICATIONS MANAGER	88,896.00	95,194.00
2 2	SYSTEMS ANALYST	110,972.00	118,983.00
3 3	SR PROGRAMMER ANALYST	85,230.00	85,230.00
4 4	NETWORK & SYSTEMS SPEC II	85,230.00	85,230.00
5 5	NETWORK & SYSTEMS SPEC II	83,234.00	85,230.00
6 6	COMPUTER PROGRAMMER	77,319.00	77,319.00
7 7	COMPUTER OPERATOR I	70,084.00	0.00
8 8	TECHNICAL SUPPORT REP	0.00	37,845.00
9 9	ROUNDING	0.00	(2.00)
		600,965.00	**585,029.00**
Total Dept 1316 DATA PROCESSING		**600,965.00**	**585,029.00**
Dept 1320	**AUDIT**		
A.1320.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	AUDITOR	0.00	39,809.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1320	**AUDIT**		
A.1320.0110	FULL-TIME SALARIES		
		0.00	**39,809.00**
Total Dept 1320 AUDIT			
		0.00	**39,809.00**
Dept 1330	**RECEIVER OF TAXES**		
A.1330.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOWN RECEIVER OF TAXES	69,616.00	69,616.00
2 2	ASST TO TOWN TAX REC	70,084.00	70,084.00
3 4	PRINCIPAL ACCOUNT CLERK	63,616.00	63,616.00
4 3	SR ACCOUNT CLERK	58,999.00	54,975.00
5 6	SR ACCOUNT CLERK TYPIST	0.00	50,604.00
6 5	ACCOUNT CLERK-TYPIST	50,604.00	0.00
7	ROUNDING	0.00	(1.00)
		312,919.00	**308,894.00**
Total Dept 1330 RECEIVER OF TAXES			
		312,919.00	**308,894.00**
Dept 1340	**BUDGET**		
A.1340.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	BUDGET OFFICER	10,000.00	10,000.00
		10,000.00	**10,000.00**
Total Dept 1340 BUDGET			
		10,000.00	**10,000.00**
Dept 1345	**PURCHASING**		
A.1345.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	TOWN PURCHASING DIRECTOR	97,123.00	104,129.00
2	PURCHASING AGENT	73,665.00	73,665.00
3	ACCOUNT CLERK-TYPIST	55,881.00	58,427.00
		226,669.00	**236,221.00**
Total Dept 1345			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1345	**PURCHASING**		
PURCHASING		**226,669.00**	**236,221.00**
Dept 1355	**ASSESSOR**		
A.1355.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	ASSESSOR B	126,063.00	135,149.00
2 2	ASST. TO ASSESSOR	88,025.00	94,389.00
3 3	ASST. TOWN ATTORNEY	70,147.00	0.00
4 4	SR. ASSESSMENT ASS'T	45,364.00	46,926.00
5 6	ASSESSMENT ASSISTANT	70,084.00	70,084.00
6 7	ASSESSMENT ASSISTANT	41,773.00	43,217.00
7 5	APPRAISAL SYSTEMS ANALYST	73,665.00	73,665.00
7 8	PRINCIPAL ASSESSMENT CLERK	56,225.00	57,715.00
8 13	ASSESSMENT CLERK	0.00	30,078.00
9 10	SR. LEGAL SECRETARY	57,715.00	57,715.00
10 9	PRINCIPAL CLERK	42,993.00	45,351.00
11 11	CLERK TYPIST	45,200.00	45,200.00
12 12	COMMUNITY SERVICE AIDE	39,116.00	0.00
13 14	COMMUNITY SERVICE AIDE	31,119.00	32,198.00
18	ROUNDING	0.00	(1.00)
		787,489.00	**731,686.00**
Total Dept 1355 ASSESSOR		**787,489.00**	**731,686.00**
Dept 1410	**TOWN CLERK**		
A.1410.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	TOWN CLERK	69,616.00	69,616.00
2	DEPUTY TOWN CLERK I	75,802.00	82,194.00
3	DEPUTY TOWN CLERK II	58,574.00	68,159.00
4	PRINCIPAL CLERK	54,303.00	53,292.00
5	SR. CLERK TYPIST	52,307.00	52,307.00
6	SR. CLERK TYPIST	52,307.00	52,307.00
7	SR. CLERK TYPIST	41,166.00	43,450.00
8	COMMUNITY SERVICE AIDE	32,412.00	34,212.00
9	ROUNDING	0.00	1.00
		436,487.00	**455,538.00**
Total Dept 1410 TOWN CLERK			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1410	**TOWN CLERK**		
		436,487.00	**455,538.00**
Dept 1420	**TOWN ATTORNEY**		
A.1420.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOWN ATTORNEY	125,000.00	128,796.00
2 2	DEPUTY TOWN ATTORNEY	95,000.00	97,884.00
3 3	SR. ASST. TOWN ATTY	103,140.00	106,263.00
4 4	ASST. TOWN ATTORNEY	71,800.00	73,985.00
5 8	ASST. TOWN ATTORNEY	0.00	80,814.00
7 5	PARA LEGAL ASST.	49,783.00	52,515.00
8 6	PARA LEGAL ASST.	47,170.00	49,783.00
9 7	SEC TO TOWN ATTORNEY	33,146.00	34,141.00
		525,039.00	**624,181.00**
Total Dept 1420 TOWN ATTORNEY			
		525,039.00	**624,181.00**
Dept 1421	**PUBLIC SAFETY**		
A.1421.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	TOWN DIR. OF PUBLIC SAFETY	125,551.00	139,832.00
2	ASST. TOWN DIR OF PUBLIC SAFETY	108,451.00	0.00
3	PARK RANGER III	92,728.00	92,728.00
4	ORDINANCE ENF. OFFICER	92,728.00	102,291.00
5	PARK RANGER II	84,188.00	84,188.00
6	ORDINANCE INSPECTOR	60,867.00	64,183.00
7	INVESTIGATOR II	77,319.00	77,319.00
8	INVESTIGATOR II	77,319.00	77,319.00
9	PARK RANGER I	76,316.00	76,317.00
10	PARK RANGER I	76,316.00	76,317.00
11	PARK RANGER I	76,316.00	76,317.00
12	PARK RANGER I	76,316.00	76,317.00
13	PARK RANGER I	76,316.00	76,317.00
14	PUBLIC SAFETY DISP. I	76,316.00	76,317.00
15	TOWN INVESTIGATOR	77,319.00	77,319.00
16	SR. CLERK TYPIST	41,166.00	43,450.00
17	ROUNDING	0.00	(4.00)
		1,295,532.00	**1,216,527.00**
Total Dept 1421			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1421	**PUBLIC SAFETY**		
PUBLIC SAFETY		**1,295,532.00**	**1,216,527.00**
Dept 1423	**GUARDS-PAUL J FITZPATRICK CC**		
SP.1423.0110	FULL-TIME SALARIES..		
Rank Item Type Sub			
1	PARK RANGER II	69,823.00	73,666.00
		69,823.00	**73,666.00**
Total Dept 1423			
GUARDS-PAUL J FITZPATRICK CC			
		69,823.00	**73,666.00**
Dept 1430	**PERSONNEL**		
A.1430.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	TOWN PERSONNEL OFFICER	115,176.00	118,664.00
2	EMPLOYEE BENEFITS SUPV	65,052.00	66,777.00
3	SR. CLERK TYPIST	52,307.00	52,307.00
4	ACCOUNT CLERK-TYPIST	31,471.00	32,216.00
		264,006.00	**269,964.00**
Total Dept 1430			
PERSONNEL			
		264,006.00	**269,964.00**
Dept 1440	**ENGINEERING**		
A.1440.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOWN ENGINEER	126,721.00	0.00
1 14	TOWN ENGINEER	110,808.00	123,142.00
2 15	ASSISTANT TOWN ENGINEER	0.00	94,651.00
3 2	CIVIL ENGINEER	95,198.00	100,452.00
4 3	ASSISTANT CIVIL ENGINEER	93,999.00	93,999.00
5 12	PRINCIPAL ENGINEERING INSP	77,319.00	0.00
6 4	PRINCIPAL ENGINEERING INSPECTOR	61,662.00	64,885.00
7 5	SITE PLAN REVIEWER	70,084.00	70,084.00
8 6	ENGINEERING INSPECTOR	61,662.00	65,052.00
10 7	ENGINEERING INSPECTOR	0.00	39,808.00
11 8	COMPUTER GRAPHICS MAPPING SPECIALIST	58,427.00	61,662.00
12 13	GEOGRAPHIC INFO SYSTEMS TECH I	52,780.00	0.00
13 9	GEOGRAPHIC INFORMATION SYSTEMS TECH I	0.00	37,845.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1440	**ENGINEERING**		
A.1440.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
14 10	SENIOR CLERK TYPIST	52,307.00	52,307.00
15 11	CLERK TYPIST	31,936.00	33,636.00
18 16	ROUNDING	0.00	1.00
		892,903.00	**837,524.00**
Total Dept 1440 ENGINEERING		**892,903.00**	**837,524.00**
Dept 1620	**BUILDINGS & GROUNDS**		
A.1620.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOWN PRKS MAINT. DIRECTOR	127,579.00	136,778.00
2 32	ADMINISTRATIVE ASSISTANT	90,096.00	80,096.00
3 2	TOWN MAINT. CREW LEADER	95,108.00	95,108.00
4 3	TOWN MAINT. CREW LEADER	95,108.00	95,108.00
5 4	TOWN MAINT. CREW LEADER	95,108.00	95,108.00
6 5	AUTO PARTS MANAGER	85,211.00	85,211.00
7 6	LABOR CREW LEADER I	54,555.00	57,616.00
8 7	AUTO MECHANIC III	77,298.00	77,298.00
9 8	AUTO MECHANIC III	60,916.00	64,225.00
10 9	MAINT. MECHANIC IV	77,298.00	77,298.00
11 10	AUTO MECHANIC II	57,836.00	61,188.00
12 11	AUTO MECHANIC II	49,251.00	51,954.00
13 14	MAINT. MECHANIC III	73,706.00	73,706.00
14 15	MAINT. MECHANIC III	73,706.00	73,706.00
15 13	MAINT. MECHANIC III	61,188.00	64,559.00
16 12	MAINT. MECHANIC III	53,745.00	55,604.00
17 16	MAINT. MECHANIC II	66,712.00	66,712.00
18 17	MAINT. MECHANIC II	66,712.00	66,712.00
19 18	MAINT. MECHANIC II	58,472.00	61,645.00
19 31	MAINT. MECHANIC II	0.00	61,645.00
20 19	MAINT. MECHANIC I	47,464.00	50,044.00
21 20	MAINT. MECHANIC I	47,464.00	50,044.00
22 21	MAINT. MECHANIC I	44,989.00	47,465.00
23 23	GROUNDSKEEPER I	63,600.00	63,600.00
24 24	GROUNDSKEEPER I	63,600.00	63,600.00
25 22	GROUNDSKEEPER I	47,464.00	50,044.00
26 26	LABORER	53,260.00	56,142.00
27 28	LABORER	40,687.00	42,984.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 1620	**BUILDINGS & GROUNDS**		
A.1620.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
28 25	LABORER	36,683.00	36,798.00
29 27	LABORER	34,375.00	35,566.00
30 29	SECERATARIAL ASST	63,641.00	67,118.00
31 30	SR. CLERK TYPIST	52,307.00	52,307.00
34 34	STIPEND	0.00	5,000.00
35 33	ROUNDING	0.00	1.00
		2,015,139.00	**2,121,990.00**
Total Dept 1620 BUILDINGS & GROUNDS		**2,015,139.00**	**2,121,990.00**
Dept 3310	**TRAFFIC DEPT - ADMINISTRATIVE**		
B.3310.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOWN DIR. OF TRAFFIC SAFETY	96,027.00	113,420.00
2 2	TRAFFIC ENGINEER III	93,999.00	93,999.00
3 3	TRAFFIC ENGINEER II	89,505.00	89,505.00
4 4	TRAFFIC ENGINEER I	77,319.00	0.00
5 7	TRAFFIC ENGINEER I	0.00	58,384.00
6 6	CLERK TYPIST	51,657.00	51,657.00
7 5	CLERK TYPIST	35,566.00	36,798.00
		444,073.00	**443,763.00**
Total Dept 3310 TRAFFIC DEPT - ADMINISTRATIVE		**444,073.00**	**443,763.00**
Dept 3311	**TRAFFIC DEPT - FIELD**		
B.3311.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	TRAFFIC SIGNAL MAINT. SUPV.	95,108.00	95,108.00
2	PAINT SHOP CREW LEADER	77,298.00	77,298.00
3	MAINT. MECHANIC III	73,706.00	73,706.00
4	MAINT. MECHANIC III	73,706.00	73,706.00
5	MAINT. MECHANIC I	39,105.00	40,452.00
6	ROUNDING	0.00	1.00
		358,923.00	**360,271.00**
Total Dept 3311			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 3311	**TRAFFIC DEPT - FIELD**		
TRAFFIC DEPT - FIELD		**358,923.00**	**360,271.00**
Dept 3510	**ANIMAL SHELTER**		
A.3510.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	ANIMAL SHELTER SUPERVISOR	109,510.00	117,391.00
2	ANIMAL CONTROL OFFICER II	77,298.00	77,298.00
3	ANIMAL CONTROL OFFICER I	73,706.00	73,706.00
4	ANIMAL CONTROL OFFICER I	45,350.00	46,916.00
5	KENNEL ATTENDANT	66,712.00	66,712.00
6	KENNEL ATTENDANT	66,712.00	66,712.00
7	KENNEL ATTENDANT	64,968.00	66,712.00
8	PRINCIPAL CLERK	65,960.00	65,960.00
9	ROUNDING	0.00	(1.00)
		570,216.00	**581,406.00**
Total Dept 3510 ANIMAL SHELTER		**570,216.00**	**581,406.00**
Dept 3620	**BUILDING DEPARTMENT**		
B.3620.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOS BUILDING DIRECTOR	112,086.00	120,163.00
2 2	CHIEF BUILDING INSPECTOR	99,608.00	106,789.00
3 3	SR. BUILDING INSPECTOR	84,188.00	84,188.00
4 4	SR. BUILDING INSPECTOR	73,666.00	77,708.00
5 5	SR. PLUMBING INSPECTOR	73,666.00	77,708.00
7 6	BUILDING INSPECTOR	74,345.00	76,316.00
7 7	BUILDING INSPECTOR	66,774.00	70,470.00
8 8	BUILDING PLANS EXAMINER	66,777.00	66,777.00
9 9	BUILDING PLANS EXAMINER	61,662.00	65,052.00
10 10	SECERATARIAL ASST	63,616.00	63,616.00
11 11	PRINCIPAL STENOGRAPHER	60,565.00	60,565.00
12 12	PRINCIPAL CLERK	57,715.00	57,715.00
13 18	SR. CLERK TYPIST	45,961.00	48,303.00
14 16	SR. CLERK TYPIST	52,307.00	52,307.00
15 17	SR. CLERK TYPIST	52,307.00	52,307.00
16 14	SR. CLERK TYPIST	48,303.00	50,971.00
17 19	SR. CLERK TYPIST	43,613.00	0.00
18 15	SR. CLERK TYPIST	43,613.00	45,789.00
19 13	SR. CLERK TYPIST	41,365.00	43,450.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 3620	**BUILDING DEPARTMENT**		
B.3620.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
20 20	CLERK TYPIST	33,636.00	35,501.00
21	ROUNDING	0.00	1.00
		1,255,773.00	**1,255,696.00**
Total Dept 3620 BUILDING DEPARTMENT		**1,255,773.00**	**1,255,696.00**
Dept 3640	**CIVIL DEFENSE**		
A.3640.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	ACCOUNT CLERK-TYPIST	31,138.00	32,216.00
		31,138.00	**32,216.00**
Total Dept 3640 CIVIL DEFENSE		**31,138.00**	**32,216.00**
Dept 3720	**FIRE PREVENTION**		
B.3720.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 2	CHIEF FIRE MARSHAL	92,728.00	92,728.00
1	ASST CHIEF FIRE MARSHAL	88,364.00	88,364.00
3	FIRE MARSHAL II	62,732.00	57,906.00
4	FIRE MARSHAL II	66,179.00	61,096.00
5	PRINCIPAL STENOGRAPHER	60,565.00	60,565.00
6	FIRE MARSHAL I	47,062.00	42,614.00
7	FIRE MARSHAL I	0.00	39,809.00
9	STIPEND	0.00	4,200.00
		417,630.00	**447,282.00**
Total Dept 3720 FIRE PREVENTION		**417,630.00**	**447,282.00**
Dept 4020	**REGISTRAR OF VITAL STATISTICS**		
A.4020.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	STIPEND	25,000.00	25,000.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 4020	**REGISTRAR OF VITAL STATISTICS**		
A.4020.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
2	STIPEND	2,000.00	2,000.00
3	STIPEND	3,000.00	3,000.00
		30,000.00	**30,000.00**
Total Dept 4020 REGISTRAR OF VITAL STATISTICS		**30,000.00**	**30,000.00**
Dept 4230	**SUBSTANCE ABUSE CONTROL PROG.**		
A.4230.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	DIR. OF DRUG & ALCOHOL COUNSEL SVS.	115,759.00	124,097.00
2 2	ASST. DRUG & ALCOHOL PROG COORDIN	75,546.00	0.00
3 12	ASST. DRUG & ALCOHOL PROG COORDIN	0.00	79,516.00
4 3	EAP COORDINATOR	81,137.00	0.00
6 4	DRUG & ALCOHOL COUNSELOR II	73,665.00	73,665.00
7 5	DRUG & ALCOHOL COUNSELOR II	67,994.00	71,750.00
8 6	DRUG & ALCOHOL COMM. COOR. II	71,750.00	73,665.00
9 7	DRUG ABUSE EDUCATOR	66,777.00	66,777.00
10 8	DRUG & ALCOHOL COMM. COOR. I	55,375.00	58,427.00
11 9	DRUG & ALCOHOL COMM COOR I	52,515.00	0.00
12 10	DRUG COUNSELOR	0.00	37,845.00
13 14	DRUG & ALCOHOL COMM COOR II	0.00	45,364.00
14 11	ADMINISTRATIVE ASSISTANT	61,387.00	64,733.00
13	ROUNDING	0.00	(1.00)
		721,905.00	**695,838.00**
Total Dept 4230 SUBSTANCE ABUSE CONTROL PROG.		**721,905.00**	**695,838.00**
Dept 5010	**SUPERINTENDENT OF HIGHWAYS**		
A.5010.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	SUPERINTENDENT OF HIGHWAYS	96,176.00	96,176.00
2	DEPUTY HIGHWAY SUPERINTENDENT	80,000.00	82,419.00
3	SR. ACCOUNT CLERK	62,828.00	0.00
4	SECRETARY TO SUPERINTENDENT OF HWY	62,772.00	64,666.00
5	PRINCIPAL CLERK	54,846.00	57,730.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 5010	**SUPERINTENDENT OF HIGHWAYS**		
A.5010.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
6	ACCOUNT CLERK-TYPIST	40,236.00	42,408.00
7	SR. CLERK TYPIST	0.00	52,331.00
8	ROUNDING	0.00	(1.00)
		396,858.00	**395,729.00**
Total Dept 5010 SUPERINTENDENT OF HIGHWAYS		**396,858.00**	**395,729.00**
Dept 5110	**MAINTENANCE & GENERAL REPAIRS**		
DR.5110.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	HIGHWAY GENERAL SUPERVISOR	95,108.00	95,108.00
2 2	HIGHWAY GENERAL SUPERVISOR	95,108.00	95,108.00
3 3	HIGHWAY GENERAL SUPERVISOR	95,108.00	95,108.00
4 4	HIGHWAY CONSTR. SUPERVISOR	95,108.00	95,108.00
5 5	HIGHWAY CONSTR. SUPERVISOR	95,108.00	95,108.00
6 6	HIGHWAY MAINT. CREW LEADER	95,108.00	95,108.00
7 7	TOWN MAINT. CREW LEADER	95,108.00	95,108.00
8 8	HIGHWAY LABOR CREW LEADER	83,023.00	85,211.00
9 9	HIGHWAY LABOR CREW LEADER	85,211.00	85,211.00
10 10	HIGHWAY LABOR CREW LEADER	85,211.00	85,211.00
11 11	HIGHWAY LABOR CREW LEADER	85,211.00	85,211.00
12 12	HIGHWAY LABOR CREW LEADER	85,211.00	85,211.00
13 13	HIGHWAY LABOR CREW LEADER	85,211.00	85,211.00
14 14	HIGHWAY LABOR CREW LEADER	85,211.00	85,211.00
15 15	HIGHWAY LABOR CREW LEADER	83,023.00	85,211.00
16 16	HIGHWAY PROJECT INSP.	85,211.00	85,211.00
17 17	HIGHWAY PROJECT INSP.	83,023.00	85,211.00
18 18	CONSTRUCTION EQUIP.OPER.	77,298.00	77,298.00
19 19	CONSTRUCTION EQUIP. OPER.	77,298.00	77,298.00
20 20	CONSTRUCTION EQUIP. OPER.	77,298.00	77,298.00
21 21	CONSTRUCTION EQUIP. OPER.	77,298.00	77,298.00
22 22	CONSTRUCTION EQUIP. OPER.	77,298.00	77,298.00
23 23	CONSTRUCTION EQUIP. OPER.	77,298.00	77,298.00
24 24	CONSTRUCTION EQUIP. OPER.	77,298.00	77,298.00
25 25	MAINT. MECHANIC IV	77,298.00	77,297.00
26 119	HEAVY EQUIPMENT OPERATOR	73,706.00	0.00
27 120	HEAVY EQUIPMENT OPERATOR	73,706.00	0.00
28 121	HEAVY EQUIPMENT OPERATOR	73,706.00	0.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 5110	**MAINTENANCE & GENERAL REPAIRS**		
DR.5110.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
29 28	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
30 29	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
31 30	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
32 32	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
33 34	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
34 35	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
35 37	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
36 38	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
37 40	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
38 41	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
39 42	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
40 43	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
41 45	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
42 46	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
43 50	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
44 51	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
45 52	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
46 53	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
48 56	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
49 59	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
50 61	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
51 62	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
52 63	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
53 64	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
54 65	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
55 57	HEAVY EQUIPMENT OPERATOR	71,797.00	73,706.00
56 60	HEAVY EQUIPMENT OPERATOR	71,797.00	73,706.00
57 58	HEAVY EQUIPMENT OPERATOR	68,048.00	71,797.00
58 33	HEAVY EQUIPMENT OPERATOR	66,712.00	73,706.00
59 27	HEAVY EQUIPMENT OPERATOR	64,559.00	68,048.00
60 31	HEAVY EQUIPMENT OPERATOR	64,559.00	68,048.00
61 48	HEAVY EQUIPMENT OPERATOR	57,836.00	61,188.00
62 49	HEAVY EQUIPMENT OPERATOR	57,608.00	61,693.00
63 36	HEAVY EQUIPMENT OPERATOR	54,743.00	57,836.00
64 39	HEAVY EQUIPMENT OPERATOR	54,743.00	57,836.00
65 44	HEAVY EQUIPMENT OPERATOR	52,801.00	57,836.00
66 26	HEAVY EQUIPMENT OPERATOR	52,801.00	57,836.00
67 47	HEAVY EQUIPMENT OPERATOR	52,552.00	57,836.00
68 54	HEAVY EQUIPMENT OPERATOR	52,801.00	57,836.00
69 55	MAINT. MECHANIC III	73,706.00	73,706.00

Account				Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 5110				**MAINTENANCE & GENERAL REPAIRS**		
DR.5110.0110				FULL-TIME SALARIES		
Rank	**Item**	**Type**	**Sub**			
70	66			MAINT. MECHANIC III	73,706.00	73,706.00
71	67			MAINT. MECHANIC III	73,706.00	73,706.00
72	68			MAINT. MECHANIC III	73,706.00	73,706.00
73	69			MAINT. MECHANIC III	73,706.00	73,706.00
74	70			MAINT. MECHANIC III	73,706.00	73,706.00
75	71			DISPATCHER	73,706.00	73,706.00
76	72			MAINT. MECHANIC II	55,473.00	58,472.00
77	73			MAINT. MECHANIC I	63,600.00	63,600.00
78	74			MAINT. MECHANIC I	62,011.00	63,600.00
79	91			AUTO EQUIPMENT OPERATOR	55,746.00	58,827.00
80	83			AUTO EQUIPMENT OPERATOR	50,044.00	52,801.00
81	86			AUTO EQUIPMENT OPERATOR	50,044.00	52,801.00
82	94			AUTO EQUIPMENT OPERATOR	50,044.00	52,801.00
83	123			AUTO EQUIPMENT OPERATOR	50,136.00	0.00
84	75			AUTO EQUIPMENT OPERATOR	47,464.00	50,044.00
85	84			AUTO EQUIPMENT OPERATOR	47,464.00	50,044.00
86	88			AUTO EQUIPMENT OPERATOR	47,464.00	50,044.00
87	92			AUTO EQUIPMENT OPERATOR	47,464.00	50,044.00
88	95			AUTO EQUIPMENT OPERATOR	47,464.00	50,044.00
89	79			AUTO EQUIPMENT OPERATOR	44,989.00	47,464.00
90	77			AUTO EQUIPMENT OPERATOR	42,598.00	44,989.00
91	78			AUTO EQUIPMENT OPERATOR	42,598.00	44,989.00
92	81			AUTO EQUIPMENT OPERATOR	42,598.00	44,989.00
93	82			AUTO EQUIPMENT OPERATOR	42,598.00	44,989.00
94	85			AUTO EQUIPMENT OPERATOR	42,598.00	44,990.00
95	89			AUTO EQUIPMENT OPERATOR	42,598.00	44,990.00
96	76			AUTO EQUIPMENT OPERATOR	40,373.00	42,598.00
96	122			AUTO EQUIPMENT OPERATOR	40,373.00	0.00
97	80			AUTO EQUIPMENT OPERATOR	38,514.00	42,598.00
98	87			AUTO EQUIPMENT OPERATOR	35,566.00	39,105.00
99	90			AUTO EQUIPMENT OPERATOR	34,375.00	39,105.00
100	93			AUTO EQUIPMENT OPERATOR	34,375.00	39,105.00
101	96			AUTO EQUIPMENT OPERATOR	34,375.00	37,811.00
102	97			AUTO EQUIPMENT OPERATOR	34,375.00	37,811.00
103	111			LABORER	73,706.00	57,608.00
104	103			LABORER	57,608.00	57,608.00
105	105			LABORER	50,483.00	53,260.00
106	110			LABORER	50,483.00	53,260.00
107	108			LABORER	40,687.00	42,984.00
108	113			LABORER	38,514.00	40,687.00

Account				Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 5110				**MAINTENANCE & GENERAL REPAIRS**		
DR.5110.0110				FULL-TIME SALARIES		
Rank	**Item**	**Type**	**Sub**			
109	100			LABORER	38,514.00	40,687.00
110	112			LABORER	35,566.00	36,798.00
111	101			LABORER	34,375.00	35,566.00
112	102			LABORER	34,375.00	35,566.00
113	104			LABORER	34,375.00	35,566.00
114	106			LABORER	34,375.00	35,566.00
114	124			LABORER	34,375.00	0.00
115	116			LABORER	0.00	35,566.00
116	107			LABORER	0.00	34,375.00
117	109			LABORER	0.00	34,375.00
118	114			LABORER	0.00	34,375.00
119	115			LABORER	0.00	34,375.00
120	117			LABORER	0.00	34,375.00
121	118			LABORER	0.00	34,375.00
122	98			CUSTODIAL WORKER II	63,600.00	63,600.00
123	99			CUSTODIAL WORKER I	57,608.00	57,607.00
124	126			CONTINGENCY	0.00	(150,000.00)
125	125			ROUNDING	0.00	19.00
					7,498,718.00	**7,380,602.00**
Total Dept 5110						
MAINTENANCE & GENERAL REPAIRS						
					7,498,718.00	**7,380,602.00**
Dept 5130				**MACHINERY FUND**		
DM.5130.0110				FULL-TIME SALARIES		
Rank	**Item**	**Type**	**Sub**			
	1			AUTO MECHANIC V	95,108.00	0.00
	2			AUTO MECHANIC IV	85,211.00	85,211.00
	3			AUTO MECHANIC IV	85,211.00	85,211.00
	4			AUTO MECHANIC IV	85,211.00	85,211.00
	5			AUTO MECHANIC IV	85,211.00	85,211.00
	6			AUTO PARTS MANAGER	85,211.00	85,211.00
	7			AUTO MECHANIC III	77,298.00	77,298.00
	8			AUTO MECHANIC III	77,298.00	77,298.00
	9			AUTO MECHANIC III	71,379.00	75,275.00
	10			AUTO MECHANIC III	60,916.00	64,225.00
	11			MAINT. MECHANIC IV	77,298.00	77,298.00
	12			MAINT. MECHANIC IV	77,298.00	77,298.00
	13			MAINT. MECHANIC IV	77,298.00	77,298.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 5130	**MACHINERY FUND**		
DM.5130.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
14	AUTO BODY MECHANIC	73,706.00	73,706.00
15	AUTO MECHANIC II	51,954.00	54,743.00
16	AUTO MECHANIC II	46,916.00	48,534.00
17	MAINT. MECHANIC III	73,706.00	73,706.00
18	MAINT. MECHANIC III	73,706.00	73,706.00
19	MAINT. MECHANIC III	73,706.00	73,706.00
20	MAINT. MECHANIC II	66,712.00	66,712.00
21	MAINT. MECHANIC II	52,552.00	55,473.00
22	MAINT. MECHANIC II	44,738.00	47,140.00
23	MAINT. MECHANIC I	37,811.00	39,105.00
24	AUTO MECHANIC I	42,598.00	0.00
25	AUTO MECHANIC	0.00	39,105.00
26	ROUNDING	0.00	3.00
		1,678,053.00	**1,597,684.00**
Total Dept 5130 MACHINERY FUND		**1,678,053.00**	**1,597,684.00**
Dept 5182	**STREET LIGHT DIST**		
SL1.5182.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	LIGHTING INSPECTOR	66,777.00	66,777.00
2	AUTO EQUIPMENT OPERATOR	50,044.00	52,801.00
3	MAINT MECHANIC II	66,712.00	66,712.00
4	MAINT. MECHANIC I	18,797.00	0.00
		202,330.00	**186,290.00**
Total Dept 5182 STREET LIGHT DIST		**202,330.00**	**186,290.00**
Dept 5183	**ARTERIAL HWY LIGHT DIST**		
SL2.5183.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	MAINT. MECHANIC IV	77,298.00	77,298.00
2	MAINT. MECHANIC III	73,706.00	73,706.00
3	MAINT. MECHANIC II	66,712.00	66,712.00
4	LABORER	0.00	34,375.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 5183	**ARTERIAL HWY LIGHT DIST**		
SL2.5183.0110	FULL-TIME SALARIES		
		217,716.00	**252,091.00**
Total Dept 5183 ARTERIAL HWY LIGHT DIST			
		217,716.00	**252,091.00**
Dept 5710	**WATERWAYS NAVIGATION**		
A.5710.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	SR. BAY CONSTABLE	84,188.00	84,188.00
2 2	DISPATCHER	73,706.00	0.00
3 4	DISPATCHER	0.00	43,836.00
4 3	CLERK TYPIST	45,200.00	45,200.00
		203,094.00	**173,224.00**
Total Dept 5710 WATERWAYS NAVIGATION			
		203,094.00	**173,224.00**
Dept 7110	**PARKS & BEACHES**		
A.7110.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOWN MAINT. CREW LEADER	95,108.00	95,108.00
2 2	TOWN MAINT. CREW LEADER	95,108.00	95,108.00
3 3	CONSTRUCTION EQUIP. OPERATOR	77,298.00	77,298.00
4 4	CONSTRUCTION EQUIP. OPERATOR	77,298.00	77,298.00
5 5	MAINT. MECHANIC IV	77,298.00	77,298.00
6 8	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
7 9	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
8 7	HEAVY EQUIPMENT OPERATOR	57,836.00	61,188.00
9 6	HEAVY EQUIPMENT OPERATOR	54,743.00	57,836.00
10 10	GARDENER	73,706.00	0.00
11 11	MAINT. MECHANIC II	66,712.00	66,712.00
12 13	MAINT. MECHANIC II	65,081.00	66,712.00
13 15	MAINT. MECHANIC II	61,645.00	64,968.00
14 14	MAINT. MECHANIC II	58,472.00	61,645.00
15 12	MAINT. MECHANIC II	44,738.00	47,140.00
16 17	AUTO EQUIPMENT OPERATOR	44,989.00	47,464.00
17 16	AUTO EQUIPMENT OPERATOR	42,598.00	44,989.00
18 18	AUTO EQUIPMENT OPERATOR	40,373.00	42,598.00
19 26	AUTO EQUIPMENT OPERATOR	0.00	50,044.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 7110	**PARKS & BEACHES**		
A.7110.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
20 19	MAINT. MECHANIC I	55,746.00	58,827.00
21 21	GROUNDSKEEPER I	63,600.00	0.00
22 20	GROUNDSKEEPER I	47,464.00	50,044.00
23 22	LABORER	34,375.00	35,566.00
24 23	LABORER	34,375.00	35,566.00
27 27	ROUNDING	0.00	(2.00)
		1,415,975.00	**1,360,819.00**
Total Dept 7110 PARKS & BEACHES		**1,415,975.00**	**1,360,819.00**
Dept 7140	**RECREATION**		
A.7140.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	SUPERINTENDENT OF REC. II	114,224.00	122,467.00
2	ADMINISTRATIVE ASSISTANT	70,084.00	70,084.00
3	REC. SUPERVISOR	60,994.00	64,183.00
4	PRINCIPAL CLERK	56,333.00	57,714.00
5	REC. LEADER	55,686.00	58,728.00
6	ACCOUNT CLERK-TYPIST	36,999.00	39,000.00
7	ROUNDING	0.00	2.00
		394,320.00	**412,178.00**
Total Dept 7140 RECREATION		**394,320.00**	**412,178.00**
Dept 7315	**YOUTH BUREAU**		
A.7315.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	EXECUTIVE DIR OF YOUTH BUR	78,890.00	0.00
2 2	EXECUTIVE DIR OF YOUTH BUR	0.00	84,068.00
3 3	SR ACCOUNT CLERK TYPIST	38,761.00	40,782.00
		117,651.00	**124,850.00**
Total Dept 7315 YOUTH BUREAU		**117,651.00**	**124,850.00**

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 7317	**SCHOOL AGE CHILD CARE**		
A.7317.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	DIR. SCHOOL AGE CHILD CARE	85,960.00	92,141.00
2	NEIGHBORHOOD AIDE	42,470.00	42,470.00
3	ACCOUNT CLERK-TYPIST	42,284.00	44,572.00
4	ROUNDING	0.00	(1.00)
		170,714.00	**179,182.00**
Total Dept 7317 SCHOOL AGE CHILD CARE		**170,714.00**	**179,182.00**
Dept 7521	**HOYT FARM NATURE CENTER**		
A.7521.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	PARKS MAINTENANCE CREW LEADER	77,298.00	77,298.00
2	PARKS INTERPRETIVE SPEC.	74,345.00	76,316.00
3	ANIMAL PRESERVE CARETAKER	47,140.00	49,689.00
		198,783.00	**203,303.00**
Total Dept 7521 HOYT FARM NATURE CENTER		**198,783.00**	**203,303.00**
Dept 7620	**ADULT RECREATION (SR. CITIZ.)**		
A.7620.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	SR. CITIZEN'S PROGRAM DIR.	90,619.00	97,161.00
2 2	SR. CITIZEN'S BUS SERVICE SUPV.	73,706.00	73,706.00
2 15	SR. NEIGHBORHOOD AIDE	66,777.00	0.00
3 10	SR. CITIZENS CENTER MGR.	42,774.00	46,749.00
4 4	SR. CITIZENS ASSISTANT	41,180.00	42,614.00
5 3	SR. CITIZENS ASSISTANT	0.00	39,809.00
6 9	MINI BUS DRIVER	63,600.00	63,600.00
6 16	MINI BUS DRIVER	55,746.00	0.00
7 8	MINI BUS DRIVER	50,044.00	52,801.00
8 6	MINI BUS DRIVER	42,598.00	44,989.00
9 7	MINI BUS DRIVER	40,373.00	42,598.00
10 5	MINI BUS DRIVER	0.00	37,811.00
11 14	MINI BUS DRIVER	0.00	37,811.00
12 11	COMMUNITY SERVICE AIDE	39,116.00	39,116.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 7620	**ADULT RECREATION (SR. CITIZ.)**		
A.7620.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
13 12	COMMUNITY SERVICE AIDE	34,212.00	36,085.00
14 13	ACCOUNT CLERK-TYPIST	31,138.00	32,216.00
17	ROUNDING	0.00	1.00
		671,883.00	**687,067.00**
Total Dept 7620 ADULT RECREATION (SR. CITIZ.)		**671,883.00**	**687,067.00**
Dept 8010	**BOARD OF APPEALS**		
B.8010.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	BOARD LIAISON	3,000.00	3,000.00
		3,000.00	**3,000.00**
Total Dept 8010 BOARD OF APPEALS		**3,000.00**	**3,000.00**
Dept 8020	**PLANNING BOARD**		
B.8020.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	BOARD LIAISON	3,000.00	3,000.00
		3,000.00	**3,000.00**
Total Dept 8020 PLANNING BOARD		**3,000.00**	**3,000.00**
Dept 8021	**PLANNING DEPT.**		
B.8021.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	TOWN PLANNING DIRECTOR	140,697.00	150,864.00
2 2	ASST. TOWN PLANNING DIR.	116,179.00	124,547.00
3 3	PRINCIPAL PLANNER	93,999.00	93,999.00
4 4	PRINCIPAL PLANNER	87,170.00	91,579.00
5 5	HOUSING REHAB. ADMIN.	81,137.00	81,137.00
6 6	ENVIRONMENTAL PLANNER	71,237.00	74,985.00
7 7	PLANNER	67,994.00	71,750.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 8021	**PLANNING DEPT.**		
B.8021.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
8 8	ADMINISTRATIVE ASSISTANT	70,084.00	70,084.00
9 9	PLANNING AIDE	39,151.00	0.00
10 12	PLANNING AIDE	0.00	37,198.00
11 10	SECRETARIAL ASST	63,616.00	63,616.00
12 11	SR. CLERK TYPIST	52,307.00	52,307.00
		883,571.00	**912,066.00**
Total Dept 8021 PLANNING DEPT.		**883,571.00**	**912,066.00**
Dept 8160	**MSF SOLID WASTE DIVISION**		
A.8160.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 5	MAINT. MECHANINC IV	77,298.00	79,251.00
2 6	CONSTRUCTION EQUIP. OPER.	77,298.00	0.00
3 2	HEAVY EQUIPMENT OPERATOR	0.00	43,836.00
4 3	MAINT. MECHANIC I	63,600.00	63,600.00
5 4	SR. SCALE OPERATOR	54,974.00	54,974.00
6 1	SCALE OPERATOR	37,173.00	39,183.00
		310,343.00	**280,844.00**
Total Dept 8160 MSF SOLID WASTE DIVISION		**310,343.00**	**280,844.00**
Dept 8162	**MSF RECYCLING DIVISION**		
SM1.8162.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	SANITATION SITE CREW LEADER	95,108.00	95,109.00
2 2	SANITATION SITE CREW LEADER	95,108.00	95,109.00
3 3	ADMINISTRATIVE ASSISTANT	80,096.00	80,096.00
4 9	HEAVY EQUIPMENT OPERATOR	73,706.00	73,706.00
5 4	HEAVY EQUIPMENT OPERATOR	57,836.00	61,188.00
6 6	HEAVY EQUIPMENT OPERATOR	57,836.00	61,188.00
7 7	HEAVY EQUIPMENT OPERATOR	57,836.00	61,188.00
8 5	HEAVY EQUIPMENT OPERATOR	51,954.00	54,743.00
9 8	HEAVY EQUIPMENT OPERATOR	43,836.00	45,350.00
10 10	AUTO EQUIPMENT OPERATOR	63,600.00	63,600.00

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 8162	**MSF RECYCLING DIVISION**		
SM1.8162.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
11 13	AUTO MECHANIC II	64,559.00	68,048.00
12 12	AUTO MECHANIC II	57,836.00	61,188.00
13 11	AUTO MECHANIC I	47,464.00	50,044.00
14 14	MAINT. MECHANIC II	58,472.00	61,645.00
15 26	LABORER (RECYCLING)	66,712.00	58,673.00
16 17	LABORER (RECYCLING)	58,673.00	58,673.00
16 19	LABORER (RECYCLING)	58,673.00	58,673.00
17 21	LABORER (RECYCLING)	58,673.00	58,673.00
18 25	LABORER (RECYCLING)	58,673.00	58,673.00
19 30	LABORER (RECYCLING)	58,673.00	58,673.00
20 22	LABORER (RECYCLING)	57,608.00	58,673.00
21 16	LABORER (RECYCLING)	57,197.00	0.00
21 23	LABORER (RECYCLING)	57,197.00	58,673.00
22 15	LABORER (RECYCLING)	51,506.00	54,314.00
23 24	LABORER (RECYCLING)	51,506.00	54,314.00
24 20	LABORER (RECYCLING)	48,863.00	51,506.00
25 18	LABORER (RECYCLING)	0.00	35,472.00
26 29	LABORER (RECYCLING)	0.00	35,472.00
27 27	TEMPORARY LABORER	0.00	33,784.00
28 28	FROM 8163	58,135.00	62,320.00
31	SCALE OPERATOR	0.00	30,078.00
32	ROUNDING	0.00	(4.00)
		1,647,336.00	**1,758,842.00**
Total Dept 8162			
MSF RECYCLING DIVISION			
		1,647,336.00	**1,758,842.00**
Dept 8163	**MSF ADMINISTRATION**		
A.8163.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	SANITATION SUPERVISOR	116,270.00	124,640.00
2	SANITATION SITE CREW LDR.	95,108.00	95,108.00
3	CLERK TYPIST	47,663.00	50,295.00
4	TO 8162	(58,135.00)	(62,320.00)
		200,906.00	**207,723.00**
Total Dept 8163			
MSF ADMINISTRATION			
		200,906.00	**207,723.00**

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 8163	**MSF ADMINISTRATION**		
Dept 8165	**WASTE MGMT COMMERCIAL**		
A.8165.0110	FULL-TIME SALARIES..		
Rank Item Type Sub			
1 1	SOLID WASTE COORDINATOR	101,051.00	113,589.00
2 2	SR. ACCOUNT CLERK	40,946.00	43,213.00
3 3	ACCOUNT CLERK	39,183.00	41,340.00
4 5	ACCOUNT CLERK	0.00	31,138.00
5 4	TO 8167	(50,526.00)	(56,794.00)
6 6	ROUNDING	0.00	(1.00)
		130,654.00	**172,485.00**
Total Dept 8165 WASTE MGMT COMMERCIAL		**130,654.00**	**172,485.00**
Dept 8167	**SOL WASTE COLL/DISP IMP**		
SM1.8167.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	ACCOUNT CLERK-TYPIST	52,307.00	52,307.00
2	FROM 8165	50,526.00	56,794.00
3	FROM 8790	34,439.00	36,920.00
		137,272.00	**146,021.00**
Total Dept 8167 SOL WASTE COLL/DISP IMP		**137,272.00**	**146,021.00**
Dept 8169	**CODE ENFORCEMENT-WASTE DISPOSAL**		
SM1.8169.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	ORDINANCE INSPECTOR	49,033.00	51,739.00
2	ORDINANCE INSPECTOR	51,699.00	46,021.00
		100,732.00	**97,760.00**
Total Dept 8169 CODE ENFORCEMENT-WASTE DISPOSAL		**100,732.00**	**97,760.00**
Dept 8188	**BLDGS & GROUNDS PICK UP PROGRAM**		
B.8188.0110	FULL-TIME SALARIES		
Rank Item Type Sub			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 8188	**BLDGS & GROUNDS PICK UP PROGRAM**		
B.8188.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	MAINT. MECHANIC III	73,706.00	73,706.00
2	MAINT. MECHANIC II	66,712.00	66,712.00
3	MAINT. MECHANIC II	58,472.00	0.00
4	AUTO EQUIPMENT OPERATOR	47,464.00	0.00
		246,354.00	**140,418.00**
Total Dept 8188 BLDGS & GROUNDS PICK UP PROGRAM		**246,354.00**	**140,418.00**
Dept 8310	**SMITHTOWN WATER ADMINISTRATIONS**		
SW1.8310.0110	FULL-TIME SALARIES..		
Rank Item Type Sub			
1 1	WATER DIST SUPT. TYPE D FACILITY	98,238.00	105,290.00
2 3	ACCOUNT CLERK-TYPIST	52,307.00	52,307.00
3 2	ACCOUNT CLERK	30,078.00	34,290.00
4 4	TO 8311	(32,418.00)	(34,746.00)
5	ROUNDING	0.00	1.00
		148,205.00	**157,142.00**
Total Dept 8310 SMITHTOWN WATER ADMINISTRATIONS		**148,205.00**	**157,142.00**
Dept 8311	**ST.JAMES W.D.ADMINISTRATION**		
SW2.8311.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	SR. ACCOUNT CLERK	34,915.00	36,799.00
2	FROM 8310	32,418.00	34,746.00
3	ROUNDING	1.00	(1.00)
		67,334.00	**71,544.00**
Total Dept 8311 ST.JAMES W.D.ADMINISTRATION		**67,334.00**	**71,544.00**
Dept 8340	**TRANSMISSION & DISTRIBUTION**		
SW1.8340.0110	FULL-TIME SALARIES		
Rank Item Type Sub			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 8340	**TRANSMISSION & DISTRIBUTION**		
SW1.8340.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	WATER DIST MAIN. CREW LDR.	88,364.00	88,364.00
2	MAINT. MECHANIC III	73,706.00	73,707.00
3	MAINT. MECHANIC I	47,464.00	50,044.00
4	MAINT. MECHANIC I	42,589.00	44,989.00
5	ROUNDING	0.00	0.00
		252,123.00	**257,104.00**
Total Dept 8340 TRANSMISSION & DISTRIBUTION		**252,123.00**	**257,104.00**
Dept 8341	**ST. JAMES W.D. TRANSMISSION**		
SW2.8341.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	WATER DIST MAIN. CREW LDR.	88,364.00	88,364.00
2	MAINT. MECHANIC II	66,712.00	66,712.00
		155,076.00	**155,076.00**
Total Dept 8341 ST. JAMES W.D. TRANSMISSION		**155,076.00**	**155,076.00**
Dept 8730	**CONSERVATION ADVISTORY COUNCIL**		
A.8730.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	FROM 8790	77,540.00	63,522.00
		77,540.00	**63,522.00**
Total Dept 8730 CONSERVATION ADVISTORY COUNCIL		**77,540.00**	**63,522.00**
Dept 8731	**FORESTRY**		
B.8731.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1	URBAN FORESTER	77,319.00	77,319.00
2	URBAN FORESTER	56,438.00	58,384.00
		133,757.00	**135,703.00**
Total Dept 8731			

Account	Description	2014 PRIOR YEAR Stage	2014 PRELIM Stage
Dept 8731	**FORESTRY**		
FORESTRY		**133,757.00**	**135,703.00**
Dept 8790	**ENVIRONMENTAL PROTECTION**		
A.8790.0110	FULL-TIME SALARIES		
Rank Item Type Sub			
1 1	ENVIRONMENTAL PROT. DIR.	137,756.00	147,680.00
2 2	ASST. ENVIRONMENTAL PROT. DIR	101,472.00	108,775.00
3 5	SAFETY OFFICER	81,137.00	81,137.00
4 3	SR. ENVIRONMENTAL ANALYST	81,137.00	81,137.00
5 6	SR. ENVIRONMENTAL ANALYST	81,137.00	81,137.00
6 4	ENVIRONMENTAL ANALYST	73,665.00	73,664.00
7 7	PRINCIPAL STENOGRAPHER	60,565.00	0.00
8 10	ACCOUNT CLERK-TYPIST	0.00	31,138.00
9 8	TO 8730	(77,540.00)	(63,522.00)
10 9	TO 8167	(34,439.00)	(36,920.00)
11 11	ROUNDING	0.00	1.00
		504,890.00	**504,227.00**
Total Dept 8790 ENVIRONMENTAL PROTECTION		**504,890.00**	**504,227.00**
Grand Total		**30,565,916.00**	**30,538,837.00**

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

COMMACK FIRE DISTRICT

6309 JERICHO TURNPIKE
COMMACK, NEW YORK 11725
TOWNS OF HUNTINGTON AND SMITHTOWN
(631) 499-0069 · FAX (631) 499-5181

BOARD OF COMMISSIONERS
DAVID REIFF, CHAIRMAN
JOHN D. O'LOUGHLIN
PATRICK FAZIO
JEREMIAH O'SULLIVAN
THOMAS P. McFADZEN

NANCY McFADZEN, SECRETARY/DEPUTY TREASURER
WALLACE B. DOYNA, DISTRICT MANAGER
JOHN SANZERI, TREASURER

September 25, 2013

HAND DELIVERED

Town of Smithtown
Attn: Mr. Vincent Puleo, Town Clerk
99 West Main Street
Smithtown, New York 11787

RECEIVED
2013 SEP 25 PM 12 47
SMITHTOWN TOWN CLERK

Re: Commack Fire District
Proposed Budget for 2014 & Notice of Hearing

Dear Mr. Puleo:

Enclosed please find the Commack Fire District's Proposed Budget for 2014 and Notice of Public Hearing regarding same to be held in the Commack Fire District on October 15, 2013.

Pursuant to General Municipal Law §105(3), kindly post:

1. The enclosed notice on your website on or before the 10th day of October, 2013, also

2. Post this Notice of Hearing and the Proposed Budget on the bulletin board maintained by the Town Clerk pursuant to General Municipal Law §30(6).

Enclosed herewith is an affidavit of posting for your signature. Kindly sign, have your signature notarized and return original affidavit to me in the enclosed envelope.

Thank you in advance for your cooperation herein, and if you have any questions, please feel free to contact me at 631-499-6690 x130.

Sincerely,

Nancy McFadzen

NANCY McFADZEN, SECRETARY
COMMACK FIRE DISTRICT

nm

NOTICE OF PUBLIC HEARING
AND SPECIAL MEETING
COMMACK FIRE DISTRICT

PLEASE TAKE NOTICE, that a Public Hearing will be held on October 15, 2013 at 7:00 P.M. at the main firehouse located 6309 Jericho Turnpike, Commack, New York, 11725.

The purpose of this Public Hearing will be to permit public review of the proposed budget for the Commack Fire District for the calendar year 2014.

PLEASE TAKE FURTHER NOTICE, that a copy of the proposed budget has been filed with the Town Clerks and is available for review and is also available for review at the Office of the Board of Fire Commissioners between the hours of 9:00 A.M. to 5:00 P.M.

PLEASE TAKE FURTHER NOTICE, that time permitting, a Special Meeting of the Board of Fire Commissioners will be held immediately following the conclusion of the public hearing for the purpose of adopting the final budget.

BY ORDER OF THE BOARD OF FIRE COMMISSIONERS OF THE COMMACK FIRE DISTRICT, TOWNS OF SMITHTOWN AND HUNTINGTON, COUNTY OF SUFFOLK, NEW YORK.

DATED: SEPTEMBER 25, 2013
NANCY McFADZEN, SECRETARY
COMMACK FIRE DISTRICT

COMMACK FIRE DISTRICT

6309 JERICHO TURNPIKE
COMMACK, NEW YORK 11725
TOWNS OF HUNTINGTON AND SMITHTOWN
(631) 499-0069 · FAX (631) 499-5181

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WALLACE B. DOYNA, DISTRICT MANAGER
JOHN SANZERI, TREASURER

PROPOSED BUDGET 2014

SALARIES	$	950,621.00
NYS RETIREMENT & SOCIAL SECURITY		281,704.00
UTILITIES		205,760.00
INSURANCE & TREASURERS BOND		1,000,500.00
PAID DISTRICT OFFICERS		109.836.00
MAINTENANCE – PLANT		158,200.00
MAINTENANCE-COMMUNICATION SYSTEM		130,000.00
MAINTENANCE-APPARATUS		285,500.00
NEW HOSE AND EQUIPMENT		233,500.00
HYDRANT RENTAL		126,000.00
UNIFORMS		43,300.00
PROFESSIONAL SERVICES		52,722.00
TRAINING AND EDUCATION		187,250.00
OTHER DISTRICT EXPENSES		137,850.00
HEALTH AND SAFETY		50,000.00
RESERVE FUND-APPARATUS & EQUIPMENT		0.00
RESERVE FUND-BUILDING & CONSTRUCTION		260,000.00
RESERVE FUND-COMMUNICATIONS EQUIPMENT		0.00
TOTAL PROPOSED BUDGET 2014 projected		**$4,212,743.00**
Less Interest income projected		**1,600.00**
Less Cell Tower Rent projected		**14,400.00**
Budget Sum From Tax Revenues Requested		**$4,196,743.00**

AT A MEETING OF THE COMMACK FIRE DISTRICT BOARD OF FIRE COMMISSIONERS, TOWN OF HUNTINGTON AND EXTENSION DISTRICT #1, TOWN OF SMITHTOWN, ON SEPTEMBER 17, 2013, THE FOLLOWING RESOLUTION WAS APPROVED.

"BE IT RESOLVED THAT THE PROPOSED BUDGET OF THE COMMACK FIRE DISTRICT, TOWN OF HUNTINGTON AND EXTENSION DISTRICT #1 AND THE TOWN OF SMITHTOWN, FOR THE YEAR 2014, IN THE AMOUNT OF $4,196,743.00, WAS APPROVED ON A MOTION MADE BY COMMISSIONER O'SULLIVAN AND SECONDED BY COMMISSIONER McFADZEN AND UNANIMOUSLY APPROVED."

NANCY McFADZEN, SECRETARY
COMMACK FIRE DISTRICT

COMMISSIONERS OF THE HAUPPAUGE FIRE DISTRICT

Commissioners:
Edward J. Crean, Jr.
Christopher C. Hirsch
Scott Munro
Michael P. Mooney
Carl T. Thomas

855 Wheeler Road
Hauppauge, New York 11788-2958

(631) 265-2499
Fax (631) 265-0674

Michael Buturla
Secretary/Treasurer

September 13th, 2013

Mr. Louis Necroto, Comptroller
Town of Smithtown
40 Maple Ave.
Smithtown, NY 11787

Dear Mr. Necroto,
Pursuant to section 105 of the Town Law, the Hauppauge Fire District hereby files detailed estimates of expenditures to be made during the next fiscal year.

Included in the total estimate is Hydrant Rental in the amount of $40,800.00 for hydrants in Hydrant District #1 situated entirely in the Town of Smithtown. Taxes to be levied on this special District by said township.

Also, included in the total estimate is an estimate for a projected income of $1,500.00. This will reduce the required tax levied for both Townships.

The Hauppauge Fire District is collecting revenue in the amount of $ 3,792,170.00. Of which $40,800.00 is accounted for by Hydrant District #1, leaving a balance of $3,751,370.00. Accounting for the $2,500.00 in projected District income, leaves a balance of $3,748,870.00.

The estimated IDA Funds collected in 2014 by the Town of Smithtown amounted to $100,000.00 and by the Town of Islip amounted to $20,000.00. The total of $120,000.00 leaves a balance of $3,628,870.00 to be levied on a proportionate basis by the Townships of Islip and Smithtown.

DRAFT

Sincerely,

Michael Buturla
Treasurer

cc: file

The Hauppauge Fire District

2014 - Budget

9:31 AM

09/13/13

Accrual Basis

Hauppauge Fire District
Budget vs. Actual - 2014
January through December 2014

	Jan - Dec 14	Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Interest Income	0.00	2,500.00	-2,500.00	0.0%
Tax Revenue	0.00	160,800.00	-160,800.00	0.0%
Total Income	0.00	163,300.00	-163,300.00	0.0%
Expense				
Apparatus & Equipment Maintena	0.00	331,300.00	-331,300.00	0.0%
Buildings, Grounds Mait & Opt's	0.00	257,931.00	-257,931.00	0.0%
Capital Reserve	0.00	500,000.00	-500,000.00	0.0%
District Officer's Salary & Wag	0.00	120,000.00	-120,000.00	0.0%
Election, Legal, Acct, Incident	0.00	68,080.00	-68,080.00	0.0%
Employees Salary & Wages	0.00	600,000.00	-600,000.00	0.0%
Fire Dept. Uniforms & Badges	0.00	36,356.00	-36,356.00	0.0%
Fuel	0.00	80,224.00	-80,224.00	0.0%
Hydrant Rental District # 1	0.00	40,800.00	-40,800.00	0.0%
Inspections,Drills,Seminars,Etc	0.00	280,900.00	-280,900.00	0.0%
Insurance -5221300	0.00	602,307.00	-602,307.00	0.0%
Insurance -5221400	0.00	54,947.00	-54,947.00	0.0%
Insurance On Property	0.00	31,361.00	-31,361.00	0.0%
Lights	0.00	76,704.00	-76,704.00	0.0%
Misc. Firefighting Equipment	0.00	16,620.00	-16,620.00	0.0%
Service Award Program	0.00	325,000.00	-325,000.00	0.0%
Social Security & Unemployment	0.00	185,460.00	-185,460.00	0.0%
Telephone Disp & Siren Service	0.00	147,570.00	-147,570.00	0.0%
Telephones	0.00	31,000.00	-31,000.00	0.0%
Water Service	0.00	5,610.00	-5,610.00	0.0%
Total Expense	0.00	3,792,170.00	-3,792,170.00	0.0%
Net Ordinary Income	0.00	-3,628,870.00	3,628,870.00	0.0%
Net Income	**0.00**	**-3,628,870.00**	**3,628,870.00**	**0.0%**

9:31 AM

09/13/13

Accrual Basis

Hauppauge Fire District
Budget vs. Actual - 2014
January through December 2014

	Jan - Dec 14	Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Interest Income	0.00	2,500.00	-2,500.00	0.0%
Tax Revenue				
IDA Islip Township	0.00	20,000.00	-20,000.00	0.0%
IDA Smithtown Township	0.00	100,000.00	-100,000.00	0.0%
Smithtown Hydrant Tax Revenue	0.00	40,800.00	-40,800.00	0.0%
Total Tax Revenue	0.00	160,800.00	-160,800.00	0.0%
Total Income	0.00	163,300.00	-163,300.00	0.0%
Expense				
Apparatus & Equipment Maintena				
AED Repair / Maint	0.00	8,000.00	-8,000.00	0.0%
AFFF / ATC	0.00	2,000.00	-2,000.00	0.0%
Air System Maintenance	0.00	6,000.00	-6,000.00	0.0%
Apparatus Fuel	0.00	45,000.00	-45,000.00	0.0%
Apparatus Maintenance	0.00	100,000.00	-100,000.00	0.0%
Bacharach / Drager Meters	0.00	6,000.00	-6,000.00	0.0%
Bunker Gear Cleaning	0.00	15,000.00	-15,000.00	0.0%
Bunker Gear Repairs	0.00	2,500.00	-2,500.00	0.0%
Digital Voice Recorder Cont/Rep	0.00	2,500.00	-2,500.00	0.0%
Disposable Haz-Mat Equipment	0.00	3,000.00	-3,000.00	0.0%
Extinguisher Refills	0.00	3,000.00	-3,000.00	0.0%
Firefighting Boots	0.00	8,400.00	-8,400.00	0.0%
Firefighting Gloves	0.00	2,100.00	-2,100.00	0.0%
First Aid Equipment	0.00	10,000.00	-10,000.00	0.0%
Ground Ladder Testing	0.00	2,400.00	-2,400.00	0.0%
Hose Testing	0.00	6,120.00	-6,120.00	0.0%
Hydrostatic Testing	0.00	1,000.00	-1,000.00	0.0%
Leather Rescue Gloves	0.00	2,400.00	-2,400.00	0.0%
Misc. Equipment & Replacement	0.00	30,600.00	-30,600.00	0.0%
NY Helmets & Shields	0.00	8,400.00	-8,400.00	0.0%
O2 Refills	0.00	650.00	-650.00	0.0%
Pagers,Radio Repairs,Batteries	0.00	6,000.00	-6,000.00	0.0%
Paint & Gold Leaf Repairs	0.00	2,500.00	-2,500.00	0.0%
Replacement Hose	0.00	5,000.00	-5,000.00	0.0%
Road Flares	0.00	800.00	-800.00	0.0%
RPI Firefighter Escape System	0.00	5,000.00	-5,000.00	0.0%
SCBA Flow Test (FacePieceHarn)	0.00	10,000.00	-10,000.00	0.0%
SCBA Repari & Maintenance CO2	0.00	3,500.00	-3,500.00	0.0%
Suspenders & Protective Hoods	0.00	3,430.00	-3,430.00	0.0%
Turn Out Gear Pants & Coat	0.00	30,000.00	-30,000.00	0.0%
Total Apparatus & Equipment Maintena	0.00	331,300.00	-331,300.00	0.0%

Hauppauge Fire District
Budget vs. Actual - 2014
January through December 2014

	Jan - Dec 14		Budget	$ Over Budget	% of Budget	
Buildings, Grounds Mait & Opt's						
Building Seal Coating	0.00		13,000.00	-13,000.00	0.0%	
Computer System-Hardware	0.00		10,200.00	-10,200.00	0.0%	
Computer System-Software	0.00		5,100.00	-5,100.00	0.0%	
Computer System Maint & Repair	0.00		19,250.00	-19,250.00	0.0%	
Computer/Dispatch Connection	0.00		5,600.00	-5,600.00	0.0%	
Department Office Supplies	0.00		2,500.00	-2,500.00	0.0%	
Furnishings	0.00		3,000.00	-3,000.00	0.0%	
Garbage Collection & Exterminat	0.00		6,000.00	-6,000.00	0.0%	
Generator Service / Maint	0.00		6,000.00	-6,000.00	0.0%	
Housekeeping Supplies	0.00		18,727.00	-18,727.00	0.0%	
HV / AC Repair Work	0.00		20,000.00	-20,000.00	0.0%	
kitchen Equipment & Operations	0.00		16,320.00	-16,320.00	0.0%	
Landscaping Supplies	0.00		20,000.00	-20,000.00	0.0%	
Misc. F.M. Equip & Coles Direct	0.00		4,000.00	-4,000.00	0.0%	
Miscellaneous Equipment	0.00		5,100.00	-5,100.00	0.0%	
National Fire Code Subscription	0.00		2,000.00	-2,000.00	0.0%	
Office Supplies -District	0.00		6,630.00	-6,630.00	0.0%	
Petty Cash	0.00		500.00	-500.00	0.0%	
Red Alert Maintance Contract	0.00		15,606.00	-15,606.00	0.0%	
Repair & Maint. of Buildings	0.00		72,828.00	-72,828.00	0.0%	
Tables & Chairs	0.00		2,000.00	-2,000.00	0.0%	
Xerox / Cannon Maintenance	0.00		3,570.00	-3,570.00	0.0%	
Total Buildings, Grounds Mait & Opt's		0.00	257,931.00	-257,931.00		0.0%
Capital Reserve						
Land & Buildings/Apparatus & Eq	0.00		500,000.00	-500,000.00	0.0%	
Total Capital Reserve		0.00	500,000.00	-500,000.00		0.0%
District Officer's Salary & Wag						
Payroll Expense-Officers	0.00		120,000.00	-120,000.00	0.0%	
Total District Officer's Salary & Wag		0.00	120,000.00	-120,000.00		0.0%
Election, Legal, Acct, Incident						
Accounting P/R Service & Audit	0.00		29,200.00	-29,200.00	0.0%	
Attorneys	0.00		30,600.00	-30,600.00	0.0%	
Election Expense	0.00		4,200.00	-4,200.00	0.0%	
Postage	0.00		2,550.00	-2,550.00	0.0%	
Publishing	0.00		1,530.00	-1,530.00	0.0%	
Total Election, Legal, Acct, Incident		0.00	68,080.00	-68,080.00		0.0%
Employees Salary & Wages						
Payroll Expense-Staff	0.00		600,000.00	-600,000.00	0.0%	
Total Employees Salary & Wages		0.00	600,000.00	-600,000.00		0.0%

Hauppauge Fire District
Budget vs. Actual - 2014
January through December 2014

	Jan - Dec 14		Budget	$ Over Budget	% of Budget	
Fire Dept. Uniforms & Badges						
Badges & Awards	0.00		3,060.00	-3,060.00	0.0%	
Class A Uniforms (10)	0.00		11,628.00	-11,628.00	0.0%	
Class A/B Uniform Shirts (40)	0.00		2,550.00	-2,550.00	0.0%	
Color Guard Maintenance	0.00		3,060.00	-3,060.00	0.0%	
Department Jackets	0.00		500.00	-500.00	0.0%	
Explorer Uniforms	0.00		2,040.00	-2,040.00	0.0%	
Maintenance Employee Uniforms	0.00		7,500.00	-7,500.00	0.0%	
Uniform Alterations & Patch Upg	0.00		1,020.00	-1,020.00	0.0%	
Uniform Shoes	0.00		1,020.00	-1,020.00	0.0%	
White Gloves, Ties, Belts, Bars	0.00		3,978.00	-3,978.00	0.0%	
Total Fire Dept. Uniforms & Badges		0.00	36,356.00	-36,356.00		0.0%
Fuel						
Fuel, Annex	0.00		13,464.00	-13,464.00	0.0%	
Fuel, Headquarters (Nat Gas)	0.00		39,270.00	-39,270.00	0.0%	
Fuel, Station 1	0.00		12,240.00	-12,240.00	0.0%	
Fuel, Station 2	0.00		12,240.00	-12,240.00	0.0%	
Propane	0.00		2,500.00	-2,500.00	0.0%	
Services & Repairs	0.00		510.00	-510.00	0.0%	
Total Fuel		0.00	80,224.00	-80,224.00		0.0%
Hydrant Rental District # 1						
Smithtown Hydrant	0.00		40,800.00	-40,800.00	0.0%	
Total Hydrant Rental District # 1		0.00	40,800.00	-40,800.00		0.0%
Inspections,Drills,Seminars,Etc						
Annual Inspection	0.00		66,300.00	-66,300.00	0.0%	
Commissioners Expenses & Dues	0.00		35,700.00	-35,700.00	0.0%	
Education, Drills, Seminars	0.00		45,900.00	-45,900.00	0.0%	
Library & Training Equipment	0.00		6,120.00	-6,120.00	0.0%	
Medicals,Fit Test,Flu Shot & HB	0.00		71,400.00	-71,400.00	0.0%	
Parade Expense	0.00		5,500.00	-5,500.00	0.0%	
Physical Fitness Equip / Gym's	0.00		16,830.00	-16,830.00	0.0%	
Public Education & Fire Prevent	0.00		33,150.00	-33,150.00	0.0%	
Total Inspections,Drills,Seminars,Etc		0.00	280,900.00	-280,900.00		0.0%
Insurance -5221300						
AFLAC-Cancer/Disability	0.00		85,000.00	-85,000.00	0.0%	
Commercial Umbrella	0.00		16,449.00	-16,449.00	0.0%	
Commissioners Business Package	0.00		90,662.00	-90,662.00	0.0%	
Employee's Health/Dental	0.00		200,000.00	-200,000.00	0.0%	
Employees Life-Guardian	0.00		6,000.00	-6,000.00	0.0%	
FDM Workers Compensation	0.00		21,800.00	-21,800.00	0.0%	
Fire District Mutual	0.00		175,280.00	-175,280.00	0.0%	
Group Travel Accident	0.00		2,346.00	-2,346.00	0.0%	
In Ground Tank Policy	0.00		2,040.00	-2,040.00	0.0%	

Hauppauge Fire District
Budget vs. Actual - 2014
January through December 2014

	Jan - Dec 14		Budget	$ Over Budget	% of Budget	
N.Y.S. Disability	0.00		1,530.00	-1,530.00	0.0%	
Treasurer & Asst. Treas. Bond	0.00		1,200.00	-1,200.00	0.0%	
Total Insurance -5221300		0.00	602,307.00	-602,307.00		0.0%
Insurance -5221400						
Firemen Accident,Sickness & Dea	0.00		19,247.00	-19,247.00	0.0%	
Firemens Group Life	0.00		35,700.00	-35,700.00	0.0%	
Total Insurance -5221400		0.00	54,947.00	-54,947.00		0.0%
Insurance On Property						
Portable Equipment	0.00		31,361.00	-31,361.00	0.0%	
Total Insurance On Property		0.00	31,361.00	-31,361.00		0.0%
Lights						
Lights, Annex	0.00		19,074.00	-19,074.00	0.0%	
Lights, Headquarters	0.00		34,680.00	-34,680.00	0.0%	
Lights, Pavilion	0.00		4,488.00	-4,488.00	0.0%	
Lights, Station 1	0.00		8,976.00	-8,976.00	0.0%	
Lights, Station 2	0.00		8,976.00	-8,976.00	0.0%	
Sirens	0.00		510.00	-510.00	0.0%	
Total Lights		0.00	76,704.00	-76,704.00		0.0%
Misc. Firefighting Equipment						
District Map Upgrade	0.00		3,000.00	-3,000.00	0.0%	
Hurst Tool & Power Units PM Pro	0.00		6,000.00	-6,000.00	0.0%	
Inner Zone 2Ess Goggles	0.00		1,500.00	-1,500.00	0.0%	
UHF Pagers	0.00		6,120.00	-6,120.00	0.0%	
Total Misc. Firefighting Equipment		0.00	16,620.00	-16,620.00		0.0%
Service Award Program						
Annual Cost of Program	0.00		325,000.00	-325,000.00	0.0%	
Total Service Award Program		0.00	325,000.00	-325,000.00		0.0%
Social Security & Unemployment						
Employee Pension System	0.00		115,000.00	-115,000.00	0.0%	
Social Security	0.00		66,300.00	-66,300.00	0.0%	
Unemployment Insurance	0.00		4,160.00	-4,160.00	0.0%	
Total Social Security & Unemployment		0.00	185,460.00	-185,460.00		0.0%
Telephone Disp & Siren Service						
AAT Tower & 56 Tower Elect/Repa	0.00		19,000.00	-19,000.00	0.0%	
Siren Service	0.00		3,570.00	-3,570.00	0.0%	
Smithtown Fire Dept Answ Servic	0.00		125,000.00	-125,000.00	0.0%	
Total Telephone Disp & Siren Service		0.00	147,570.00	-147,570.00		0.0%

Hauppauge Fire District
Budget vs. Actual - 2014
January through December 2014

	Jan - Dec 14	Budget	$ Over Budget	% of Budget
Telephones				
Nextel/ Verizon Phones	0.00	20,000.00	-20,000.00	0.0%
Telephone Lines	0.00	11,000.00	-11,000.00	0.0%
Total Telephones	0.00	31,000.00	-31,000.00	0.0%
Water Service				
Water-HQ	0.00	2,550.00	-2,550.00	0.0%
Water-Sta.1	0.00	1,530.00	-1,530.00	0.0%
Water-Sta.2	0.00	1,530.00	-1,530.00	0.0%
Total Water Service	0.00	5,610.00	-5,610.00	0.0%
Total Expense	0.00	3,792,170.00	-3,792,170.00	0.0%
Net Ordinary Income	0.00	-3,628,870.00	3,628,870.00	0.0%
Net Income	**0.00**	**-3,628,870.00**	**3,628,870.00**	**0.0%**

BOARD OF FIRE COMMISSIONERS
Kings Park Fire District
PO BOX 605
Kings Park, Long Island, NY 11754
Tel. 631-269-2994
Fax 631-269-7634

Commissioner
JAMES J. RUGGIERO - Chairman

Commissioner
RONALD J. HOBEL - Vice Chairman

Commissioner
CHRISTOPHER C. TRIOLO

Commissioner
THOMAS RICHARDSON

Commissioner
PETER J. LAURA, SR.

Secretary/Treasurer
CHARLENE FRAIL

RECEIVED
SEP 23 REC'D
TOWN CLERK
TOWN OF SMITHTOWN

September 20, 2013

Vincent Puleo
Town Clerk
Town of Smithtown
PO Box 646
Smithtown, NY 11787

Dear Mr. Puleo:

Enclosed please find a Notice of Public Hearing to be held in the Kings Park Fire District on October 15, 2013 as well as a copy of the Fire District's proposed budget for 2014.

Pursuant to §175(3) of the Town Law of the State of New York, this Notice must be posted on the sign board of the Town not later than five (5) days before October 15th and posted on the Town website, if one exists. The proposed budget must be available at your office for inspection by any interested person during regular office hours.

Kindly post the enclosed Notice of Public hearing as required.

Thank you for your cooperation in this matter.

Very truly yours,

Charlene Frail

Charlene Frail
Fire District Secretary

NOTICE OF PUBLIC HEARING
KINGS PARK FIRE DISTRICT

PLEASE TAKE NOTICE that a Public Hearing will be held on October 15, 2013 at 7:30 PM (prevailing time) at the main firehouse located at 2 East Main Street, Kings Park, NY.

The purpose of the Public Hearing will be to permit public review of the proposed budget for the Kings Park Fire District for fiscal year 2014.

PLEASE TAKE FURTHER NOTICE that a copy of the proposed budget has been filed with the Town Clerk and is available for review at that office, and is also available for review at the Office of the Board of Fire Commissioners between the hours of 8:00 AM to 4:00 PM, Monday through Friday.

By Order of the Fire Commissioners of the Kings Park Fire District
Town of Smithtown
County of Suffolk
State of New York
By: Charlene Frail
Secretary/Treasurer

RECEIVED
SEP 23 REC'D
TOWN CLERK
TOWN OF SMITHTOWN

RECEIVED
SEP 23 REC'D
TOWN CLERK
TOWN OF SMITHTOWN

PROPOSED
2014 Budget
Kings Park Fire District

110	Salaries	473,000.00
140	Radio Equipment	21,000.00
150	Replacement Equipment	90,000.00
160	Protective Equipment	70,000.00
170	Office Equipment	5,000.00
200	Office Supplies	8,000.00
210	Equipment Maintenance	170,000.00
220	Building and Grounds	165,000.00
230	Professional Services	65,000.00
240	Utilities	75,000.00
250	Security System	7,000.00
260	Telecommunications	22,000.00
270	Elections	3,000.00
280	Dispatch Service Fee	123,000.00
300	Signal 8	25,000.00
310	Department Miscellaneous	4,000.00
320	Training, Seminars and Professional Dues	70,000.00
330	Annual Inspection/Installation/ and Parades	70,000.00
340	Pre-emption	2,500.00
350	Fire Prevention	5,000.00
360	Uniforms	14,000.00
370	New Inventory – Fire and Medical	60,000.00
380	Water – Hydrant Rentals	72,000.00
390	Department Physicals and Fit Tests	67,000.00
400	Liability Insurance and Umbrella	90,000.00
490	Miscellaneous District	7,000.00
600	NYS Retirement	85,000.00
620	LOSAP	550,000.00
630	FICA Employer	35,000.00
640	Other Insurances – VFBL., Workers Comp, Health	345,200.00
680	Bonds	0.00
900	Fund Transfers:	
	Building and Grounds Reserve	150,000.00
	Truck reserve	75,000.00
	Employee Reserve	75,000.00
		-0-
Total		2,948,700

9-19-13

Nesconset Fire District
Proposed Budget
2014

	Proposed Budget 2014
Total Payroll	$599,527
Equipment	25,000
Office Supplies Chief	4,000
Office Supplies Comm.	4,000
Membership Dues	4,000
Notices	500
Elections	2,500
Legal Fees	18,000
Newsletter	750
Inventory Report	1,200
Water Hydrant	69,000
Drills	56,000
Fuel and Lights	84,000
Computer Contracts	20,000
Computer Software	7,000
Computer Repairs	6,000
Computer Hardware	5,000
Uniforms	25,000
Turn Out Gear	56,300
Bldg:Repairs	35,000
Maint. Supplies	50,000
Refuse Removal	9,000
Building Projects	45,000
Building Contracts	15,000
Radio Repair	7,000
Pager Maint	3,000
Conventions Commish	17,000
Conventions Chief	13,000
Conventions Officers	7,000
Other Travel	5,000
Conventions EMS Conv	4,000
Conventions Expo	10,000
Chiefs Council	4,000
Repairs Apparatus	65,000
Telephone	17,000
Cellular Phone	17,000
Fire Training	60,000
EMS Training	12,000
Vehicle Gas	56,000
Dispatch Service	120,000
Fire Equipment	18,000
Service Fire & EMS Equipment	35,000
EMS Supplies	30,000
Ambulance Equipment	7,000
Cylinder Refills	2,000
Medical Exams	25,000

RECEIVED
2013 SEP 16 AM 9 28
SMITHTOWN TOWN CLERK

Fire Prevention	17,000
State Retirement	93,700
Service Awards	251,945
Social Security	42,000
Health Insurance	150,000
Blanket Accident Insurance	20,500
Workers Comp & VFBL	145,000
Life Insurance	39,000
Disability Ins	750
Insurance Equipment	118,000
Payroll Fees	4,000
Total Other Expenses	$1,933,145
Transfers to Reserve	$80,000
Total Expenses (Total 2014 Budget)	$2,637,672
Projected Fund Balance at 12/31/2014	$925,000

NOTICE

ST. JAMES FIRE DISTRICT

2013 BUDGET HEARING FOR 2014 BUDGET

The Board of Fire Commissioners of the St. James Fire District will hold a public hearing at 7:00 P.M., time then in effect on Tuesday, October 15, 2013 at Station 2 of the St. James Fire District, 221 Jefferson Avenue, St. James, New York, to discuss the contents of the proposed 2014 Budget of the St. James Fire District. A copy of the proposed 2014 Budget has been filed in my office and with the Town Clerk of the Town Smithtown and is available for inspection at both locations during business hours. The District has posted a copy of the proposed 2014 Budget on its website at www.stjamesfd.org.

Date: October 3, 2013

Kelly Lally, District Secretary
St. James Fire District
221 Jefferson Avenue
St. James, New York 11780

RECEIVED
2013 SEP 26 PM 12 08
SMITHTOWN TOWN CLERK

2014 Proposed Budget

St. James Fire District
Town of Smithtown
County of Suffolk

These estimates were approved on 9-23-13

Commissioner

Commissioner

Commissioner

Commissioner

Commissioner

RECEIVED
2013 SEP 26 PM 12 08
SMITHTOWN TOWN CLERK

Summary of Budget

Budget Amount: $ 2,235,483

Estimated Revenues: $ 277,021.

To be Raised by Real Property Taxes: $ 1,958,462.

Estimates Revenues

Fire Protection: $ 277,021.

Miscellaneous: $ _____

Total Revenues: $ 277,021.

Appropriations

	2014 Proposed	_____ Adopted
Personnel Salaries:	$ 346,524.	$
Equipment:	$ 130,000.	$
Contractual:	$ 620,958	$
Hydrant Rental:	$ 1.	$
Fire Protection:	$ 80,000	$
LOSAP Program:	$ 415,000	$
Workers Comp:	$ 266,000	$
Social Security:	$ 24,000	$
Mandated Medical:	$ 30,000	$
Accident Insurance:	$ 123,000	$
Interest on Bonds:	$	$
Redemption of Bonds:	$	$
Transfer to Reserve Funds:	$ 200,000	$
Totals:	$ 2,235,483.	$

BOARD OF FIRE COMMISSIONERS

Smithtown Fire District

Organized 1928

MICHAEL FELICE, *Chairman*
THOMAS A. BUFFA
PADRAIG P. O'BRIEN
ROBERT E. REGULINSKI
THOMAS F. DUCKHAM

THOMAS A. BUFFA, *Secretary*
ANTHONY A. MINERVA, *Treasurer*
MATTHEW D. CURTIS, *District Manager*

RECEIVED
SEP 18 REC'D
2013
TOWN CLERK
TOWN OF SMITHTOWN

September 18, 2013
Vincent Puleo, Town Clerk
Town of Smithtown
99 West Main Street
Smithtown, New York 11787

Re: Smithtown Fire District Proposed 2014 Budget

Dear Mr. Puleo:

Pursuant to Section 105 (1) of the Town Law, the Smithtown Fire District is hereby filing the proposed 2014 Budget.

I certify that the estimates were approved by the Board of Fire Commissioners on Tuesday, September 17, 2013.

Sincerely,

Thomas A. Buffa

Thomas A. Buffa
District Secretary

File

100 ELM AVENUE • SMITHTOWN, L.I., NEW YORK 11787 • (631) 265-8046 / Fax: (631) 265-1738

Smithtown Fire District

			Adopted		Preliminary
Income	2012 actual	2012 Budget	2013 Budget	2013 Pro	2014
Federal Aid	809,835.97			156,000.00	
911 Enhancement	81,560.00	84,000.00	80,000.00	74,547.00	80,000.00
Fire Protection Services	634,196.34	634,000.00	671,180.00	671,180.36	570,280.00
Grant revenue	9,048.60	11,000.00	11,000.00	95,655.00	9,000.00
Insurance recovery	92,169.59			25,594.00	
Interest Income	3,085.07	1,000.00	2,000.00	2,000.00	1,887.00
Bldg Reserve	5,537.79	8,000.00		4,000.00	
Equipment Reserve	2,908.19	6,000.00		5,000.00	
Prior Year Excess		350,000.00	400,000.00	0.00	500,000.00
Property Tax Levy	4,048,000.00	4,048,000.00	4,128,960.00	4,128,960.00	4,229,533.00
Misc	12,155.40			8,442.79	
Sale Of Equipment	0.00			888.00	
Total Income	5,698,496.95	5,142,000.00	5,293,140.00	5,172,267.15	5,390,700.00
Expense					
91 .400 FEMA Assistance to Firefighters	780,255.97			156,000.00	
92. .400 Safer Grant Expenses	1,500.00			83,325.00	
100.000 · AMBULANCE.					
100.209 · Ambulance Equipment		0.00	0.00	10,000.00	50,000.00
100.210 · Ambulance	131,102.00	0.00	0.00	0.00	0.00
100.211 ·1St Responder vehicle		35,000.00	35,000.00	35,000.00	35,000.00
100.400 · Medical Supplies	34,260.47	50,000.00	50,000.00	50,000.00	55,000.00
100.423 · Oxygen Refills	3,503.93	8,000.00	8,000.00	2,000.00	2,000.00
100.424 · Ambulance Other	0.00	1,000.00	1,000.00	1,000.00	2,000.00
100.441 · Stretcher Maintenance	5,911.00	2,000.00	12,000.00	8,000.00	10,000.00
100.442 · Defibrillator Maintenance	9,731.00	10,000.00	10,000.00	9,000.00	10,000.00
Total 100.000 · AMBULANCE.	184,508.40	106,000.00	116,000.00	115,000.00	164,000.00
110.000 · UNIFORMS.					
110.423 · Other	0.00	2,500.00	0.00	0.00	0.00
110.445 · Employees Uniforms	5,603.75	2,500.00	5,000.00	5,000.00	7,000.00
110.446 · Employees Shoes	571.65	1,000.00	1,000.00	500.00	1,000.00
110.447 · Dress Uniforms	20,431.73	35,000.00	35,000.00	30,000.00	37,500.00
110.448 · Laundry-Cleaning	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total 110.000 · UNIFORMS.	26,607.13	42,000.00	42,000.00	36,500.00	46,500.00
120.000 · TURNOUT GEAR					
120.211 · Turnout Gear, New	29,222.33	65,000.00	65,000.00	55,000.00	75,000.00
120.423 · Turnout Gear, Other	141.79	5,000.00	5,000.00	2,000.00	25,000.00
120.449 · Turnout Gear-Repair	294.95	5,000.00	5,000.00	1,000.00	5,000.00
Total 120.000 · TURNOUT GEAR	29,659.07	75,000.00	75,000.00	58,000.00	105,000.00
130.000 · TRAINING.					
130.423 · Other	17,105.00	30,000.00	30,000.00	19,200.00	20,000.00
130.450 · Fire Training	6,661.38	15,000.00	15,000.00	8,000.00	10,000.00
130.451 · Medical Refreshers EMT	1,525.00	2,500.00	3,000.00	5,000.00	7,500.00

20.411 · Fuel, Diesel	24,676.80	40,000.00	30,000.00	20,000.00	25,000.00
20.412 · Fuel Tank and Pump Repair	0.00	5,000.00	5,000.00	0.00	0.00
20.413 · Landscaping plants	661.01	5,000.00	1,000.00	1,000.00	1,000.00
20.414 Lawn Care	11,247.50	500.00	8,000.00	12,000.00	12,000.00
20.415 · Garbage, Removal	3,447.32	5,000.00	3,500.00	3,500.00	4,000.00
20.416 · Garbage, Dumping Fees	3,829.29	6,500.00	5,000.00	4,115.00	5,000.00
20.417 · Hardware	5,098.86	10,000.00	10,000.00	5,000.00	7,500.00
20.418 · Supplies/Light Bulbs	3,171.48	2,000.00	2,500.00	3,000.00	3,000.00
20.419 · Cleaning & Kitchen Supplies	26,742.15	25,000.00	25,000.00	18,000.00	25,000.00
20.421 · Exterminating	324.00	500.00	500.00	324.00	500.00
20.422 · General Building Services	91,095.24	200,000.00	200,000.00	150,000.00	140,000.00
20.423 · Other	3,279.21	7,000.00	5,000.00	8,000.00	10,000.00
20.426 · Water	1,061.32	7,000.00	1,000.00	1,000.00	1,500.00
Total 20.000 · HEADQUARTERS	1,151,320.79	1,471,000.00	1,376,500.00	1,255,708.00	1,341,500.00
210.000 · LEGAL AND AUDITING.					
210.459 · Auditing	12,350.00	20,000.00	20,000.00	15,225.00	20,000.00
210.460 · Legal	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00
210.461 · Legal Fees-Special	8,301.30	10,800.00	10,800.00	10,000.00	10,800.00
210.462 · Labor Consultant	0.00	18,000.00	5,000.00	0.00	5,000.00
210.463 · Consultant-Other	5,983.00	5,000.00	5,000.00	4,459.49	7,000.00
Total 210.000 · LEGAL AND AUDITING.	45,834.30	73,000.00	60,000.00	48,884.49	62,000.00
220.000 · INSURANCE.					
220.470 · Life Insurance	68,521.50	35,000.00	75,000.00	68,000.00	70,000.00
220.471 · General Insurances	87,192.22	100,000.00	100,000.00	90,000.00	100,000.00
220.472 · Aflac	53,132.40	60,000.00	60,000.00	56,180.00	60,000.00
220.473 · Dental Insurance	22,929.08	25,000.00	25,000.00	25,000.00	30,000.00
220.474 · Vision Insurance	3,272.83	5,000.00	5,000.00	3,240.00	5,000.00
220.475 · Health Insurance	279,149.76	300,000.00	300,000.00	300,000.00	330,000.00
220.476 · Workers Compensation	201,898.00	250,000.00	225,000.00	200,000.00	225,000.00
220.477 · NYS Unemployment	0.00	2,500.00	2,500.00	0.00	2,500.00
220.478 · Disability Insurance	1,527.56	2,000.00	2,000.00	1,588.00	2,000.00
220.479 ·Other Insurance	0.00	1,500.00	0.00	0.00	0.00
Total 220.000 · INSURANCE.	717,623.35	781,000.00	794,500.00	744,008.00	824,500.00
30.000 · PSAP					
30.114 · Dispatch-Full Time	455,718.90	400,000.00	500,000.00	489,000.00	500,000.00
30.115 · Dispatcher-Part Time	46,554.85	60,000.00	60,000.00	30,000.00	25,000.00
30.116 Dispatch Training	4,445.00	5,000.00	5,000.00	1,000.00	2,500.00
30.200 · Furniture and Fixtures	0.00	1,500.00	1,500.00	1,000.00	1,500.00
30.201 · Computer Software Service	0.00	15,000.00	0.00	0.00	0.00
30.202 · Computers New	11,595.36	5,000.00	55,000.00	7,445.00	0.00
30.203 · Computer Software	19,853.00	30,000.00	10,000.00	3,000.00	3,000.00
30.204 · Radios	0.00	11,500.00	5,000.00	5,000.00	5,000.00
30.408 · Computer Repair	778.92	2,500.00	2,500.00	1,000.00	1,000.00
30.409 · Annual Software/ComputerMaint	15,189.40	10,000.00	20,000.00	17,747.85	20,000.00
30.423 · Other ViperS.C. 911	5,935.34	6,000.00	0.00	67,000.00	75,000.00
30.424 · Radios, Repairs	8,646.45	2,000.00	2,000.00	100.00	2,000.00

30.499. Conference		2,000.00	2,000.00		0.00
Total 30.000 · PSAP	568,717.22	550,500.00	663,000.00	622,292.85	635,000.00
300. BENEFITS					
300.480 · Medical Exams Heart Scans	17,512.00		0.00	0.00	0.00
300.481 · Medical Exams	25,730.00	25,000.00	30,000.00	29,000.00	33,000.00
300.482 · NYS Retirement	198,738.50	181,500.00	200,000.00	220,000.00	245,000.00
300.483 · Service Awards	260,975.00	200,000.00	300,000.00	295,400.00	300,000.00
300.484 · FICA & Medicare	97,221.13	95,000.00	105,000.00	102,000.00	110,000.00
300.485 Medicare Reimbursements	5,042.40	10,850.00	11,000.00	8,000.00	9,000.00
300.487 · FIT Test	5,900.00	5,000.00	10,000.00	6,000.00	6,500.00
300.000. MTA Payroll Tax	3,946.44	5,000.00	5,000.00	4,100.00	4,500.00
Total 300.000 · OTHER	615,065.47	522,350.00	661,000.00	664,500.00	708,000.00
40.000 · SUB STATION #1 PLYMOUTH AVE.					
40.200 · Furniture and Fixtures		1,000.00	1,000.00	0.00	1,000.00
40.201 · Building, Fixed Assets + $500	0.00	5,000.00	1,000.00	0.00	5,000.00
40.202 · Computer, New	959.10	1,000.00	1,000.00	959.10	1,000.00
40.400 · Electric, LIPA	990.41	5,000.00	1,500.00	1,200.00	5,000.00
40.401 · Gas, Keyspan	2,309.83	6,000.00	5,000.00	2,089.99	2,500.00
40.402 · Cablevision	1,160.34	2,500.00	2,500.00	2,200.00	2,500.00
40.411 · Fuel Diesel, Gen	0.00	3,000.00	0.00	0.00	0.00
40.415 · Garbage, Winter Bros	315.21	1,200.00	1,200.00		
40.416 · Garbage,Dump fees		1,000.00	0.00	0.00	
40.421 · Exterminating	324.00	300.00	300.00	216.00	300.00
40.422 · General Building Services	4,559.33	5,000.00	5,000.00	5,000.00	5,000.00
40.423 · Other BLDG IMP RES	33,737.37	0.00	0.00	0.00	0.00
40.426 · Water	104.18	400.00	400.00	400.00	500.00
Total 40.000 · SUB STATION #1 PLYMOUTH A'	44,459.77	31,400.00	18,900.00	12,065.09	22,800.00
400.000 · TRANSFER TO RESERVE.					
400.490 · Transfer to Equipment	200,000.00	200,000.00	300,000.00	600,000.00	300,000.00
400.491 · Transfer to Building	200,000.00	200,000.00	100,000.00	250,000.00	200,000.00
Total 400.000 · TRANSFER TO RESERVE.	400,000.00	400,000.00	400,000.00	850,000.00	500,000.00
50.000 · SUB STATION #2 PLAISTED BLVD					
50.200 · Furniture and Fixtures	0.00	1,000.00	1,000.00		1,000.00
50.201 · Building, Fixed Assets + $500	2,978.00	5,000.00	4,000.00	3,500.00	5,000.00
50.202 · Computers New	0.00	0.00	1,000.00	0.00	1,000.00
50.400 · Electric, LIPA	10,637.92	15,000.00	15,000.00	11,000.00	12,000.00
50.401 · Gas, Keyspan	4,639.50	15,000.00	15,000.00	8,000.00	9,000.00
50.402 · Cablevision	1,597.70	2,500.00	2,500.00	720.00	1,000.00
50.408 · Computers, Repairs	0.00	500.00	500.00		0.00
50.415 · Garbage Removal	540.36	1,200.00	1,200.00	400.00	0.00
50.421 · Exterminating	324.00	300.00	300.00	300.00	350.00
50.422 · General Building Services	8,300.99	3,000.00	4,000.00	2,500.00	4,000.00
50.423 · Other	0.00	1,000.00	0.00	0.00	0.00
50.426 · Water	785.36	500.00	500.00	450.00	500.00
Total 50.000 · SUB STATION #2 PLAISTED BL'	29,803.83	45,000.00	45,000.00	26,870.00	33,850.00

60.000 · SIGNAL 8, REFRESHMENTS					
60.427 · Signal 8	46,088.54	60,000.00	50,000.00	46,000.00	50,000.00
Total 60.000 · SIGNAL 8, REFRESHMENTS	46,088.54	60,000.00	50,000.00	46,000.00	50,000.00
70.000 · DISTRICT PROPERTIES					
71.400 · Electric, LIPA Cedar Property	1,253.44	2,000.00	2,000.00	1,400.00	2,000.00
71.401 · Gas Cedar St	165.71	250.00	300.00	225.00	350.00
71.422 General Bldg Serv	987.50	4,000.00	4,000.00	22,963.00	4,000.00
71.423 Other	6,260.07				
71.425 · Heating Oil	4,861.58	5,000.00	5,000.00	5,000.00	6,000.00
71.426 · Water	99.16	100.00	100.00	50.00	100.00
72.200 ·Furniture & Fixtures	206.00				
72.400 · Electric LIPA Percy Property	2,264.77	1,500.00	1,500.00	2,400.00	3,000.00
72.401 · Gas Percy St	797.83	3,000.00	3,000.00	1,200.00	1,500.00
72.422 · General Building Service	16,565.40	2,000.00	2,000.00	15,500.00	2,000.00
72.426 · Water SCWA	87.67	150.00	150.00	125.00	150.00
73.422. General Bldg Services Annex	0.00	2,000.00	2,000.00	1,000.00	1,500.00
Total 70.000 · DISTRICT PROPERTIES	33,549.13	20,000.00	20,050.00	49,863.00	20,600.00
80.000 · ADMINISTRATIVE, EXPENSES					
80.423 · Election expense	4,709.66	6,500.00	6,500.00	5,000.00	5,500.00
80.428 · Membership Dues	4,095.00	5,000.00	5,000.00	4,500.00	5,000.00
80.429 · Office Supplies Expenses	9,333.83	11,000.00	11,000.00	12,000.00	13,000.00
80.430 · Newspaper Ads	655.63	1,000.00	1,000.00	750.00	1,000.00
80.431 · Postage	1,529.83	3,000.00	3,000.00	2,500.00	2,500.00
80.432 · Federal Express	231.07	150.00	250.00	231.00	500.00
80.433 · Printing	1,098.17	2,500.00	2,000.00	728.00	2,000.00
80.434 · Copier Rentals	3,097.81	4,000.00	4,000.00	3,000.00	3,000.00
80.435 · Departmental Postage	0.00	150.00	150.00	120.00	150.00
Total 80.000 · ADMINISTRATIVE, EXPENSES	24,751.00	33,300.00	32,900.00	28,829.00	32,650.00
90.000 · FIRE FIGHTING APPARATUS. & EQUIPMENT					
90.200· Safety Ropes	16,868.25	50,000.00	25,000.00	19,121.25	25,000.00
90.205 · Apparatus, New	0.00	50,000.00	50,000.00	35,000.00	0.00
90.206 · Equipment	23,958.45	120,000.00	76,190.00	25,000.00	75,000.00
90.208 · Fire Fighting Apparatus, Other	0.00	5,000.00	0.00	0.00	0.00
90.209 · Fire Vehicles Ult	27,370.00	40,000.00	40,000.00	40,191.00	45,000.00
90.423. Other Flow Tests	20,424.88	30,000.00	35,000.00	25,000.00	30,000.00
90.435 · Fire Apparatus, Repairs labor	80,110.35	20,000.00	75,000.00	85,000.00	90,000.00
90.436 · Fire Apparatus Repair Parts	65,891.59	85,000.00	85,000.00	75,000.00	80,000.00
90.437 · Meter Repair	3,910.69	1,000.00	2,000.00	2,600.00	5,000.00
90.438 · Fire Fighting Gloves, Hoods, ET	146.45	10,000.00	10,000.00	5,000.00	10,000.00
90.439 · Fire Fighting Tools	0.00	20,000.00	20,000.00	2,000.00	10,000.00
90.450 · Training Safety Ropes	0.00	15,000.00	15,000.00	0.00	0.00
Total 90.000 · FIRE FIGHTING APPARATUS.	238,680.66	446,000.00	433,190.00	313,912.25	370,000.00
Total Expense	5,326,704.23	5,142,000.00	5,293,140.00	5,545,209.61	5,390,700.00
Net Income	**371,792.72**	**0.00**	**0.00**	**-372,942.46**	**0.00**

Smithtown Fire District

	Fund Balance
12/31/2012	1,871,977.48
Results of operations 2013	-372,942.46
Fund Balance 12/31/2012	1,499,035.02
Applied to 2014 Budget	-500,000.00
Unappropriated Fund Balance	999,035.02

	2012	2013	2014	total
Reserves For capital Projects		**Additions (Deletions)**	**Additions**	
Bldg Reserves	1,538,384	250,000	200,000	301,260
Expenditures		-1,687,124	0	
Apparatus Reserves	2,419,582	600,000	300,000	1,669,747
Expenditures	Ambulance	-149,835	0	
		3 Engines	-1,500,000	
Total Capital reserves	3,957,966			1,971,007.00

NYS - Real Property System
County of Suffolk
Town of Smithtown - 4734

Assessor's Report - 2013 - Current Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 9/30/2013 09:46:15
Total Assessed Value 304,947,747
Uniform Percentage 1.37

Equalized Total Assessed Value 22,258,959,635

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	126	1,548,700,730	6.96
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	10,495,255	0.05
13100	CO - GENERALLY	RPTL 406(1)	339	141,569,708	0.64
13500	TOWN - GENERALLY	RPTL 406(1)	1,278	122,358,613	0.55
13650	VG - GENERALLY	RPTL 406(1)	75	22,478,102	0.10
13800	SCHOOL DISTRICT	RPTL 408	167	333,815,693	1.50
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	34	26,152,774	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	41	31,240,949	0.14
13970	REGIONAL OTB CORPORATION	RACING L 513	1	2,473,723	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	22,628	0.00
14110	USA - SPECIFIED USES	STATE L 54	6	8,763,504	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	33	195,927,737	0.88
19950	MUNICIPAL RAILROAD	RPTL 456	16	16,745,620	0.08
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	24	11,408,540	0.05
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	62	124,515,328	0.56
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	15	34,959,489	0.16
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	39	122,072,409	0.55
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	3,573,358	0.02
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	14,233,577	0.06
25230	NONPROF CORP - MORAL/MENTAL I	RPTL 420-a	31	30,542,336	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	19	19,542,336	0.09
26100	VETERANS ORGANIZATION	RPTL 452	3	2,104,380	0.01
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	26	1,574,088	0.01
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	26,234,307	0.12
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	25	26,547,810	0.12
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	14,234	0.00
32301	NYS LAND TAXABLE FOR SCHOOL O	RPTL 536	22	470,044,964	2.11

Assessor's Report - 2013 - Current Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 304,947,747
Uniform Percentage 1.37

Equalized Total Assessed Value 22,258,959,635

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	33	6,714,599	0.03
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2,863	477,252,847	2.14
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	1,716	84,423,577	0.38
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	2	97,007	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,042	83,341,825	0.37
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	145	7,722,190	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	249	2,977,883	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	121,752	0.00
41400	CLERGY	RPTL 460	14	1,497,591	0.01
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	426	16,083,504	0.07
41700	AGRICULTURAL BUILDING	RPTL 483	1	3,627,737	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	6,185,036	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,162	283,729,124	1.27
41801	PERSONS AGE 65 OR OVER	RPTL 467	53	8,514,088	0.04
41820	LIVING QUARTERS FOR PARENTS AI	RPTL 469	48	3,248,175	0.01
41821	LIVING QUARTERS FOR PARENTS AI	RPTL 469	52	3,534,672	0.02
41900	PHYSICALLY DISABLED	RPTL 459	1,156	41,001,533	0.18
41910	IMPROVEMENTS TO 1,2,3 FAMILY R	RPTL 459-b	1	327,372	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	81	13,750,876	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	13	2,156,861	0.01
41961	HISTORIC PROPERTY	RPTL 444-a	1	49,270	0.00
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	7	8,530,803	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	147	3,608,832	0.02

NYS - Real Property System
County of Suffolk
Town of Smithtown - 4734

Assessor's Report - 2013 - Current Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 9/30/2013 09:46:15
Total Assessed Value 304,947,747
Uniform Percentage 1.37

Equalized Total Assessed Value 22,258,959,635

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	3,942,190	0.02
Total Exemptions Exclusive of System Exemptions:			12,620	4,406,609,343	19.80
Total System Exemptions:			16	3,942,190	0.02
Totals:			12,636	4,410,551,533	19.81

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____