

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>A - GENERAL FUND</b>							
<b>TOWN BOARD</b>							
Salary	A.1010.101	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00%
Contractual Exp	A.1010.401	0.00	0.00	300.00	1,050.00	1,050.00	
Cell phone expense	A.1010.407	1,800.00	1,800.00	2,300.00	2,300.00	500.00	27.78%
Training	A.1010.460	920.00	920.00	1,200.00	1,200.00	280.00	30.43%
<b>TOTAL TOWN BOARD</b>		<b>18,720.00</b>	<b>18,720.00</b>	<b>19,800.00</b>	<b>20,550.00</b>	<b>1,830.00</b>	<b>9.78%</b>
<b>TOWN JUSTICES</b>							
Salary (2)	A.1110.101	44,819.00	45,715.00	45,715.00	46,401.00	686.00	1.50%
Court Clerk 1 Salary	A.1110.102	45,945.00	46,864.00	46,864.00	47,567.00	703.00	1.50%
Court Clerk 2 Salary	A.1110.103	39,931.00	40,730.00	40,730.00	41,341.00	611.00	1.50%
Court Officer	A.1110.104	29,000.00	29,000.00	29,000.00	29,435.00	435.00	1.50%
Part time clerks	A.1110.105	13,661.00	13,934.00	13,934.00	14,143.00	209.00	1.50%
Equipment	A.1110.201	1,840.00	1,840.00	1,840.00	1,840.00	0.00	0.00%
Other Expenses	A.1110.401	10,511.00	9,000.00	9,000.00	9,000.00	0.00	0.00%
Training	A.1110.460	6,440.00	5,000.00	6,500.00	6,500.00	1,500.00	30.00%
Postage	A.1110.481	2,760.00	2,900.00	3,000.00	3,000.00	100.00	3.45%
Uniforms	A.1110.490	2,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<b>TOTAL JUSTICES</b>		<b>197,407.00</b>	<b>196,483.00</b>	<b>198,083.00</b>	<b>200,727.00</b>	<b>4,244.00</b>	<b>2.16%</b>
<b>SUPERVISOR</b>							
Salary	A.1220.101	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
Clerical	A.1220.102	3,030.00	3,090.00	3,090.00	3,090.00	0.00	0.00%
Equipment	A.1220.201	92.00	92.00	1,000.00	1,000.00	908.00	986.96%
Other Expenses	A.1220.401	300.00	300.00	1,000.00	1,000.00	700.00	233.33%
Cell phone expense	A.1220.407	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Training	A.1220.460	230.00	920.00	0.00	0.00	(920.00)	-100.00%
Postage	A.1220.481	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SUPERVISOR</b>		<b>19,652.00</b>	<b>20,402.00</b>	<b>21,090.00</b>	<b>21,090.00</b>	<b>688.00</b>	<b>3.37%</b>
<b>COMPTRROLLER</b>							
Comptroller Salary	A.1315.101	72,879.00	74,337.00	74,337.00	75,452.00	1,115.00	1.50%
Salary	A.1315.102	78,805.00	83,300.00	84,828.00	84,550.00	1,250.00	1.50%
Equipment	A.1315.201	500.00	500.00	1,200.00	1,200.00	700.00	140.00%
Other Expenses	A.1315.401	2,100.00	2,100.00	2,300.00	2,300.00	200.00	9.52%
Cell phone expense	A.1315.407	600.00	600.00	600.00	600.00	0.00	0.00%
Contracted Expenses	A.1315.440	9,660.00	10,000.00	10,964.00	10,964.00	964.00	9.64%
Postage	A.1315.481	1,000.00	1,100.00	1,100.00	1,100.00	0.00	0.00%
<b>TOTAL COMPTRROLLER</b>		<b>165,544.00</b>	<b>171,937.00</b>	<b>175,329.00</b>	<b>176,166.00</b>	<b>4,229.00</b>	<b>2.46%</b>
<b>AUDIT</b>							
Audit Expense	A.1320.440	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
<b>TOTAL AUDIT</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TREASURER</b>							
Treasurer Pers Serv	A.1325.101	7,350.00	7,350.00	7,350.00	7,350.00	0.00	0.00%
<b>TOTAL TREASURER</b>		<b>7,350.00</b>	<b>7,350.00</b>	<b>7,350.00</b>	<b>7,350.00</b>	<b>0.00</b>	<b>0.00%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>RECEIVER OF TAXES</b>							
Receiver Salary	A.1330.101	13,821.00	14,097.00	14,022.00	14,308.00	211.00	1.50%
Other Expenses	A.1330.401	1,748.00	1,500.00	2,850.00	1,900.00	400.00	26.67%
Surety Bond	A.1330.430	2,800.00	2,750.00	2,750.00	2,750.00	0.00	0.00%
Training	A.1330.460	0.00	0.00	500.00	500.00	500.00	
Postage	A.1330.481	1,300.00	1,300.00	1,500.00	1,500.00	200.00	15.38%
<b>TOTAL REC OF TAXES</b>		<b>19,669.00</b>	<b>19,647.00</b>	<b>21,622.00</b>	<b>20,958.00</b>	<b>1,311.00</b>	<b>6.67%</b>
<b>BUDGET OFFICER</b>							
Personal Services	A.1340.101	5,180.00	5,284.00	5,284.00	5,284.00	0.00	0.00%
Other Expenses	A.1340.401	200.00	200.00	200.00	200.00	0.00	0.00%
<b>TOTAL BUDGET OFFICER</b>		<b>5,380.00</b>	<b>5,484.00</b>	<b>5,484.00</b>	<b>5,484.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>ASSESSOR</b>							
Assessor Salary	A.1355.101	22,675.00	23,129.00	24,268.00	23,476.00	347.00	1.50%
Assessment Board	A.1355.104	1,865.00	1,865.00	1,965.00	1,865.00	0.00	0.00%
Data Collector/Clerk	A.1355.105	20,275.00	20,681.00	22,750.00	20,991.00	310.00	1.50%
Assessor Equipment	A.1355.201	713.00	500.00	400.00	400.00	(100.00)	-20.00%
Other Expenses	A.1355.401	2,116.00	2,200.00	3,200.00	3,200.00	1,000.00	45.45%
Other Exp. Bd Review	A.1355.404	1,840.00	1,400.00	1,000.00	1,000.00	(400.00)	-28.57%
Cell phone expense	A.1355.407	600.00	600.00	600.00	600.00	0.00	0.00%
Fuel	A.1355.421	200.00	360.00	400.00	400.00	40.00	11.11%
Vehicle maintenance	A.1355.451	200.00	200.00	600.00	600.00	400.00	200.00%
Re-val	A.1355.454	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Certiorari	A.1355.461	8,096.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
Legal Action Fees	A.1355.470	4,600.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
Postage	A.1355.481	230.00	230.00	230.00	230.00	0.00	0.00%
Printing	A.1355.484	92.00	75.00	60.00	60.00	(15.00)	-20.00%
Reserve fund expenditure	A.1355.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ASSESSOR</b>		<b>65,502.00</b>	<b>65,240.00</b>	<b>69,473.00</b>	<b>66,822.00</b>	<b>1,582.00</b>	<b>2.42%</b>
<b>VEHICLE RESERVE BLDG/ASSESSOR</b>							
Reserve fund	A.0000.0962	1,000.00	0.00	1,000.00	500.00	500.00	
<b>TOTAL VEHICLE RESERVE BLDG/ASSESSOR</b>		<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>	
<b>TOWN CLERK</b>							
Salary	A.1410.101	31,406.00	32,034.00	33,635.00	32,515.00	481.00	1.50%
Deputy Town Clerk	A.1410.102	21,600.00	22,032.00	23,133.00	22,362.00	330.00	1.50%
Equipment	A.1410.201	0.00	0.00	0.00	0.00	0.00	
Other Expenses	A.1410.401	2,392.00	1,392.00	3,000.00	2,500.00	1,108.00	79.60%
Cell phone expense	A.1410.407	600.00	600.00	600.00	600.00	0.00	0.00%
Training	A.1410.460	1,296.00	2,296.00	2,500.00	2,000.00	(296.00)	-12.89%
Postage	A.1410.481	450.00	450.00	450.00	450.00	0.00	0.00%
Printing	A.1410.484	550.00	550.00	500.00	500.00	(50.00)	-9.09%
<b>TOTAL TOWN CLERK</b>		<b>58,294.00</b>	<b>59,354.00</b>	<b>63,818.00</b>	<b>60,927.00</b>	<b>1,573.00</b>	<b>2.65%</b>
<b>ATTORNEY</b>							
Legal Services	A.1420.471	57,000.00	57,000.00	57,600.00	57,600.00	600.00	1.05%
<b>TOTAL ATTORNEY</b>		<b>57,000.00</b>	<b>57,000.00</b>	<b>57,600.00</b>	<b>57,600.00</b>	<b>600.00</b>	<b>1.05%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>PERSONNEL</b>							
Personnel Program	A.1430.401	460.00	2,500.00	500.00	500.00	(2,000.00)	-80.00%
<b>TOTAL PERSONNEL</b>		<b>460.00</b>	<b>2,500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>(2,000.00)</b>	<b>-80.00%</b>
<b>ELECTIONS</b>							
Other Expenses	A.1450.401	0.00	0.00	0.00	0.00	0.00	
Inspectors and Custodians	A.1450.440	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ELECTIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>RECORDS MGT</b>							
Other Expenses	A.1460.401	285.00	250.00	0.00	200.00	(50.00)	-20.00%
Training	A.1460.460	552.00	552.00	600.00	552.00	0.00	0.00%
<b>TOTAL RECORDS MGT</b>		<b>837.00</b>	<b>802.00</b>	<b>600.00</b>	<b>752.00</b>	<b>(50.00)</b>	<b>-6.23%</b>
<b>CENTRAL SERVICES</b>							
Building Improvements	A.1610.202	5,520.00	6,000.00	31,600.00	10,500.00	4,500.00	75.00%
Utilities	A.1610.420	10,180.00	9,000.00	11,000.00	11,000.00	2,000.00	22.22%
<b>TOTAL CENTRAL SERVICES</b>		<b>15,700.00</b>	<b>15,000.00</b>	<b>42,600.00</b>	<b>21,500.00</b>	<b>6,500.00</b>	<b>43.33%</b>
<b>TOWN HALL &amp; OFFICES</b>							
Equipment	A.1620.201	90.00	90.00	90.00	90.00	0.00	0.00%
Other Expenses	A.1620.401	7,820.00	7,820.00	8,000.00	7,820.00	0.00	0.00%
Utilities	A.1620.420	20,240.00	20,240.00	20,200.00	20,200.00	(40.00)	-0.20%
Contracted expenses	A.1620.440	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00%
Planning & Renovations	A.1620.450	4,600.00	0.00	1,000.00	0.00	0.00	
Postage	A.1620.481	1,400.00	1,400.00	1,000.00	1,000.00	(400.00)	-28.57%
Reserve fund expenditure	A.1620.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL TOWN HALL</b>		<b>58,150.00</b>	<b>53,550.00</b>	<b>54,290.00</b>	<b>53,110.00</b>	<b>(440.00)</b>	<b>-0.82%</b>
<b>TOWN HALL REPAIR RESERVE</b>							
Town Hall repair reserve	A.0000.0962	0.00	0.00	10,000.00	0.00	0.00	
<b>TOTAL TOWN HALL REPAIR RESERVE</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TECHNICAL SUPPORT</b>							
Technical Equipment	A.1680.201	1,800.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Technical Contractual	A.1680.440	12,800.00	15,000.00	17,000.00	17,000.00	2,000.00	13.33%
<b>TOTAL TECHNICAL SUPPORT</b>		<b>14,600.00</b>	<b>17,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>2,000.00</b>	<b>11.76%</b>
<b>SPECIAL ITEMS</b>							
Officials Liability	A.1910.431	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%
General Liability	A.1910.432	55,250.00	55,250.00	58,775.00	58,775.00	3,525.00	6.38%
Munic Assoc Dues	A.1920.401	1,550.00	1,550.00	1,550.00	1,550.00	0.00	0.00%
Payment of MTA payroll tax	A.1980.401	4,400.00	4,500.00	4,800.00	4,700.00	200.00	4.44%
Other Insurance expenses	A.1989.401	0.00	0.00	0.00	0.00	0.00	
Contingent Acct	A.1990.401	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
<b>TOTAL SPECIAL ITEMS</b>		<b>117,700.00</b>	<b>117,800.00</b>	<b>121,625.00</b>	<b>121,525.00</b>	<b>3,725.00</b>	<b>3.16%</b>
<b>TOTAL GENERAL GOV'T SUPPORT</b>		<b>842,965.00</b>	<b>848,269.00</b>	<b>909,264.00</b>	<b>874,561.00</b>	<b>26,292.00</b>	<b>3.10%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>POLICE</b>							
School Security Officer	A.3120.101	0.00	0.00	84,588.00	84,588.00	84,588.00	
Equipment	A.3120.201	0.00	0.00	2,000.00	2,000.00	2,000.00	
Other Expenses	A.3120.401	0.00	0.00	0.00	0.00	0.00	
Uniforms	A.3120.490	0.00	0.00	0.00	0.00	0.00	
<b>Total Police</b>		<b>0.00</b>	<b>0.00</b>	<b>86,588.00</b>	<b>86,588.00</b>	<b>86,588.00</b>	
<b>POLICE /TRAFFIC CONTROL</b>							
Traffic Signs	A.3310.401	736.00	1,000.00	1,200.00	1,200.00	200.00	20.00%
<b>Total Traffic Control</b>		<b>736.00</b>	<b>1,000.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>200.00</b>	<b>20.00%</b>
<b>DOG CONTROL OFFICER</b>							
Salary	A.3510.101	15,000.00	15,300.00	15,300.00	15,530.00	230.00	1.50%
Equipment	A.3510.201	250.00	250.00	250.00	250.00	0.00	0.00%
Other Expenses	A.3510.401	700.00	700.00	700.00	700.00	0.00	0.00%
Cell phone expense	A.3510.407	690.00	500.00	0.00	250.00	(250.00)	-50.00%
Utilities	A.3510.420	1,840.00	1,000.00	1,200.00	1,200.00	200.00	20.00%
Fuel	A.3510.421	900.00	800.00	800.00	800.00	0.00	0.00%
Vehicle Maintenance	A.3510.451	1,200.00	1,200.00	1,000.00	1,000.00	(200.00)	-16.67%
Training	A.3510.460	250.00	250.00	500.00	500.00	250.00	100.00%
Uniforms	A.3510.490	250.00	250.00	250.00	250.00	0.00	0.00%
<b>TOTAL DOG CONTROL</b>		<b>21,080.00</b>	<b>20,250.00</b>	<b>20,000.00</b>	<b>20,480.00</b>	<b>230.00</b>	<b>1.14%</b>
<b>SAFETY INSPECTION</b>							
Building Inspector 2	A.3620.101	48,960.00	51,040.00	52,061.00	51,806.00	766.00	1.50%
Clerk, Personal Services	A.3620.102	15,000.00	17,870.00	17,000.00	18,138.00	268.00	1.50%
Building Inspector 1	A.3620.103	64,122.00	65,404.00	66,712.00	66,385.00	981.00	1.50%
Equipment	A.3620.201	920.00	920.00	920.00	920.00	0.00	0.00%
Other Expenses	A.3620.401	3,820.00	4,170.00	4,400.00	4,000.00	(170.00)	-4.08%
Cell phone expense	A.3620.407	600.00	600.00	600.00	300.00	(300.00)	-50.00%
Fuel	A.3620.421	700.00	600.00	600.00	600.00	0.00	0.00%
Consultant inspec reimb	A.3620.440	1,000.00	1,000.00	0.00	0.00	(1,000.00)	-100.00%
Consultant inspec non reimb	A.3620.450	1,000.00	1,000.00	2,000.00	1,500.00	500.00	50.00%
Vehicle maintenance	A.3620.451	800.00	800.00	800.00	500.00	(300.00)	-37.50%
Training	A.3620.460	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.00%
Postage	A.3620.481	2,400.00	1,900.00	1,900.00	1,900.00	0.00	0.00%
Reserve fund expenditure	A.3620.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SAFETY INSPECTION</b>		<b>140,422.00</b>	<b>146,404.00</b>	<b>148,093.00</b>	<b>147,149.00</b>	<b>745.00</b>	<b>0.51%</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>162,238.00</b>	<b>167,654.00</b>	<b>169,293.00</b>	<b>168,829.00</b>	<b>1,175.00</b>	<b>0.70%</b>
<b>TRANSPORTATION SUPERINTENDENT OF HIGHWAYS</b>							
Salary	A.5010.101	53,744.00	53,654.00	54,473.00	55,320.00	1,666.00	3.11%
Deputy Salary	A.5010.102	750.00	750.00	750.00	750.00	0.00	0.00%
Clerical	A.5010.103	12,673.00	11,232.00	12,377.00	12,550.00	1,318.00	11.73%
Equipment	A.5010.201	0.00	11,000.00	40,000.00	11,000.00	0.00	0.00%
Other Expenses	A.5010.401	500.00	500.00	500.00	500.00	0.00	0.00%
Cell phone expense	A.5010.407	600.00	600.00	600.00	600.00	0.00	0.00%
Highway Seminars	A.5010.460	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
<b>TOTAL SUPT OF HWYS</b>		<b>69,667.00</b>	<b>79,136.00</b>	<b>110,100.00</b>	<b>82,120.00</b>	<b>2,984.00</b>	<b>3.77%</b>

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<b>HIGHWAY GARAGE</b>							
Other Expenses	A.5132.401	3,000.00	4,000.00	34,000.00	19,000.00	15,000.00	375.00%
Town Garage Utilities	A.5132.420	17,000.00	17,000.00	17,000.00	16,000.00	(1,000.00)	-5.88%
Reserve fund expenditure	A.5132.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL HIGHWAY GARAGE</b>		<b>20,000.00</b>	<b>21,000.00</b>	<b>51,000.00</b>	<b>35,000.00</b>	<b>14,000.00</b>	<b>66.67%</b>
<b>DIAL-A-BUS</b>							
Manager	A.5630.101	16,241.00	16,566.00	16,566.00	16,815.00	249.00	1.50%
Full-Time Driver	A.5630.102	36,373.00	37,100.00	33,378.00	37,657.00	557.00	1.50%
Part-Time Drivers	A.5630.103	8,323.00	8,489.00	6,000.00	6,000.00	(2,489.00)	-29.32%
Other Expenses	A.5630.401	100.00	700.00	200.00	200.00	(500.00)	-71.43%
Town matching Share	A.5630.406	800.00	825.00	1,000.00	1,000.00	175.00	21.21%
Cell phone expense	A.5630.407	460.00	460.00	465.00	465.00	5.00	1.09%
Fuel	A.5630.421	4,500.00	4,500.00	5,500.00	5,500.00	1,000.00	22.22%
Insurance	A.5630.430	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Contracted services	A.5630.440	500.00	600.00	700.00	700.00	100.00	16.67%
Vehicle maintenance	A.5630.451	1,000.00	2,000.00	1,500.00	1,500.00	(500.00)	-25.00%
Training	A.5630.460	50.00	50.00	50.00	50.00	0.00	0.00%
Postage	A.5630.481	19.00	19.00	16.00	16.00	(3.00)	-15.79%
<b>TOTAL DIAL-A-BUS</b>		<b>69,366.00</b>	<b>72,309.00</b>	<b>66,375.00</b>	<b>70,903.00</b>	<b>(1,406.00)</b>	<b>-1.94%</b>
<b>TOTAL TRANSPORTATION</b>		<b>159,033.00</b>	<b>172,445.00</b>	<b>227,475.00</b>	<b>188,023.00</b>	<b>15,578.00</b>	<b>9.03%</b>
<b>ECONOMIC ASSIST. &amp; OPPORTUNITY VETERANS</b>							
Patriotic Observances	A.6510.405	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00%
Grave Decorations	A.6510.410	230.00	230.00	230.00	230.00	0.00	0.00%
Juneteenth Parade	A.6510.411	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL VETERANS</b>		<b>2,530.00</b>	<b>3,530.00</b>	<b>3,530.00</b>	<b>3,530.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>PROGRAMS FOR SENIORS</b>							
Salary	A.6772.101	7,500.00	7,650.00	7,650.00	0.00	(7,650.00)	-100.00%
Other expenses	A.6772.401	7,480.00	7,480.00	8,000.00	15,650.00	8,170.00	109.22%
Contrib. to Nutrition	A.6772.406	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Misc. Services (Senior Center)	A.6772.480	0.00	600.00	600.00	600.00	0.00	0.00%
Postage	A.6772.481	0.00	150.00	150.00	150.00	0.00	0.00%
<b>TOTAL PROGRAM SENIORS</b>		<b>21,980.00</b>	<b>22,880.00</b>	<b>23,400.00</b>	<b>23,400.00</b>	<b>520.00</b>	<b>2.27%</b>
<b>TOTAL ECONOMIC ASSIST</b>		<b>24,510.00</b>	<b>26,410.00</b>	<b>26,930.00</b>	<b>26,930.00</b>	<b>520.00</b>	<b>1.97%</b>
<b>CULTURE - RECREATION RECREATION ADMINISTRATION</b>							
Salary (Director)	A.7020.101	53,040.00	54,100.00	54,100.00	54,912.00	812.00	1.50%
Pers Services-Employee	A.7020.102	2,628.00	2,700.00	2,700.00	2,741.00	41.00	1.52%
Recreation stipend	A.7020.104	7,500.00	0.00	0.00	0.00	0.00	
Other Expenses	A.7020.401	250.00	250.00	250.00	250.00	0.00	0.00%
Cell phone expense	A.7020.407	600.00	600.00	600.00	600.00	0.00	0.00%
Postage	A.7020.481	100.00	100.00	75.00	75.00	(25.00)	-25.00%
<b>TOTAL REC ADMINISTRATION</b>		<b>64,118.00</b>	<b>57,750.00</b>	<b>57,725.00</b>	<b>58,578.00</b>	<b>828.00</b>	<b>1.43%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>PARKS, BLDGS, &amp; GROUNDS</b>							
Salary (superintendent)	A.7110.101	7,626.00	7,626.00	7,727.00	7,850.00	224.00	2.94%
Personal Services	A.7110.102	23,687.00	27,187.00	37,873.00	31,650.00	4,463.00	16.42%
Parks and Grounds Part Time	A.7110.103	0.00		4,900.00	4,950.00	4,950.00	
Contractual	A.7110.401	0.00	0.00	0.00	0.00	0.00	
Utilities	A.7110.420	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
General Repairs-PARKS	A.7110.450	5,000.00	5,000.00	8,000.00	5,000.00	0.00	0.00%
Repairs and Improvements	A.7110.451	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Reserve fund expenditures	A.7110.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL PARKS, BLDGS, &amp; GRNDS</b>		<b>39,513.00</b>	<b>43,013.00</b>	<b>61,700.00</b>	<b>52,650.00</b>	<b>9,637.00</b>	<b>22.40%</b>
<b>REC PROGRAMS</b>							
Personal Services	A.7140.101	11,640.00	13,500.00	13,500.00	13,703.00	203.00	1.50%
Contractual Exps	A.7140.401	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
Supplies	A.7140.410	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Fuel	A.7140.421	1,200.00	900.00	1,200.00	1,200.00	300.00	33.33%
Expenses reimb by participants	A.7140.426	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Vehicle Maintenance	A.7140.451	1,300.00	500.00	500.00	500.00	0.00	0.00%
<b>TOTAL REC PROGRAMS</b>		<b>28,640.00</b>	<b>29,400.00</b>	<b>29,700.00</b>	<b>29,903.00</b>	<b>503.00</b>	<b>1.71%</b>
<b>LONG POND BEACH &amp; ROE PARK POOL</b>							
Personal Services-LP./RPP	A.7180.101	45,778.00	48,000.00	49,000.00	49,000.00	1,000.00	2.08%
Equipment-LP	A.7180.201	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
Equipment-RP Pool	A.7180.202	300.00	300.00	300.00	300.00	0.00	0.00%
Contractual Exp-LP	A.7180.408	3,400.00	3,700.00	3,700.00	3,700.00	0.00	0.00%
Contractual Exp-RP	A.7180.409	1,600.00	500.00	500.00	1,700.00	1,200.00	240.00%
Utilities - Long Pond	A.7180.428	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Utilities - Roe Park	A.7180.429	1,380.00	1,380.00	1,380.00	1,380.00	0.00	0.00%
<b>TOTAL BEACH &amp; POOL</b>		<b>54,658.00</b>	<b>56,080.00</b>	<b>57,080.00</b>	<b>58,280.00</b>	<b>2,200.00</b>	<b>3.92%</b>
<b>SUMMER YOUTH PROGRAM</b>							
Personal Services	A.7310.101	29,718.00	29,718.00	31,265.00	31,265.00	1,547.00	5.21%
Contractual	A.7310.401	7,500.00	7,800.00	8,000.00	8,000.00	200.00	2.56%
Supplies	A.7310.410	1,500.00	1,500.00	1,200.00	1,200.00	(300.00)	-20.00%
<b>TOTAL SUMMER YOUTH PR</b>		<b>38,718.00</b>	<b>39,018.00</b>	<b>40,465.00</b>	<b>40,465.00</b>	<b>1,447.00</b>	<b>3.71%</b>
<b>LIBRARY</b>							
Town Contribution	A.7410.406	237,000.00	241,360.00	275,790.00	246,360.00	5,000.00	2.07%
<b>TOTAL LIBRARY</b>		<b>237,000.00</b>	<b>241,360.00</b>	<b>275,790.00</b>	<b>246,360.00</b>	<b>5,000.00</b>	<b>2.07%</b>
<b>HISTORIAN</b>							
Salary	A.7510.101	3,315.00	4,681.00	4,681.00	4,751.00	70.00	1.50%
Other Expenses	A.7510.401	900.00	900.00	900.00	900.00	0.00	0.00%
<b>TOTAL HISTORIAN</b>		<b>4,215.00</b>	<b>5,581.00</b>	<b>5,581.00</b>	<b>5,651.00</b>	<b>70.00</b>	<b>1.25%</b>
<b>TOTAL CULTURE-REC</b>		<b>466,862.00</b>	<b>472,202.00</b>	<b>528,041.00</b>	<b>491,887.00</b>	<b>19,685.00</b>	<b>4.17%</b>
<b>HOME AND COMMUNITY SERVICES ZONING</b>							
Personal Services	A.8010.101	6,050.00	6,050.00	5,500.00	5,500.00	(550.00)	-9.09%
Other Expenses	A.8010.401	138.00	138.00	200.00	200.00	62.00	44.93%

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
Seminar Expenses	A.8010.460	276.00	276.00	100.00	100.00	(176.00)	-63.77%
Legal services	A.8010.471	2,484.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
Postage	A.8010.481	100.00	100.00	100.00	100.00	0.00	0.00%
<b>TOTAL ZONING</b>		<b>9,048.00</b>	<b>10,064.00</b>	<b>9,400.00</b>	<b>9,400.00</b>	(664.00)	-6.60%
<b>SANITATION</b>							
Personal Services	A.8160.101	312,000.00	317,000.00	290,900.00	291,300.00	(25,700.00)	-8.11%
Equipment	A.8160.201	5,707.00	6,000.00	6,583.00	6,583.00	583.00	9.72%
Supplies	A.8160.410	1,840.00	1,840.00	1,840.00	1,840.00	0.00	0.00%
Fuel	A.8160.421	36,200.00	36,200.00	36,200.00	30,000.00	(6,200.00)	-17.13%
Landfill Charges	A.8160.440	276,000.00	276,000.00	300,000.00	300,000.00	24,000.00	8.70%
Bond counsel	A.8160.441	0.00	0.00	0.00	0.00	0.00	
Vehicle Maintenance	A.8160.451	27,600.00	30,000.00	40,000.00	35,000.00	5,000.00	16.67%
Training	A.8160.460	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00%
Postage	A.8160.481	150.00	150.00	150.00	150.00	0.00	0.00%
Clothing Allowance	A.8160.491	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
Reserve fund expenditures	A.8160.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SANITATION</b>		<b>664,297.00</b>	<b>671,990.00</b>	<b>680,473.00</b>	<b>669,673.00</b>	<b>(2,317.00)</b>	<b>-0.34%</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>							
Sanitation Vehicle Reserve Fund	A.0000.0962	20,000.00	20,000.00	30,000.00	20,000.00	0.00	0.00%
<b>TOTAL BUDGETARY PROV</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>PLANNING</b>							
Personal Services	A.8020.101	5,820.00	7,760.00	7,760.00	7,760.00	0.00	0.00%
Employee	A.8020.102	1,800.00	2,400.00	2,400.00	2,436.00	36.00	1.50%
Other Expenses	A.8020.401	713.00	750.00	750.00	750.00	0.00	0.00%
Cell phone expense	A.8020.407	166.00	240.00	240.00	240.00	0.00	0.00%
Contracted services	A.8020.440	2,100.00	2,800.00	2,000.00	2,000.00	(800.00)	-28.57%
Seminars	A.8020.460	1,650.00	1,200.00	1,500.00	1,500.00	300.00	25.00%
Legal Services	A.8020.471	1,575.00	2,500.00	2,000.00	2,000.00	(500.00)	-20.00%
<b>TOTAL PLANNING</b>		<b>13,824.00</b>	<b>17,650.00</b>	<b>16,650.00</b>	<b>16,686.00</b>	<b>(964.00)</b>	<b>-5.46%</b>
<b>BEAUTIFICATION</b>							
Other Expenses	A.8510.0400	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>TOTAL BEAUTIFICATION</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>WATER &amp; ENVIRONMENTAL PROTECTION</b>							
Garrison PD Exp	A.8540.0440	10,000.00	10,000.00	51,860.00	12,000.00	2,000.00	20.00%
<b>TOTAL ENV PROTECTION</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>51,860.00</b>	<b>12,000.00</b>	<b>2,000.00</b>	<b>20.00%</b>
<b>EMERGENCY DISASTER PLANNING</b>							
Personal Services	A.8760.101	1,850.00	1,850.00	2,000.00	2,000.00	150.00	8.11%
Equipment	A.8760.201	800.00	800.00	850.00	850.00	50.00	6.25%
Other Exp	A.8760.401	1,500.00	0.00	0.00	0.00	0.00	
<b>TOTAL DISASTER PLAN.</b>		<b>4,150.00</b>	<b>2,650.00</b>	<b>2,850.00</b>	<b>2,850.00</b>	<b>200.00</b>	<b>7.55%</b>
<b>CEMETERIES</b>							

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
Personal Services	A.8810.101	15,000.00	16,000.00	20,500.00	18,100.00	2,100.00	13.13%
Other Expenses	A.8810.401	4,600.00	4,600.00	4,600.00	4,600.00	0.00	0.00%
Grass Cutting Cntrct	A.8810.440	17,000.00	18,000.00	33,600.00	33,600.00	15,600.00	86.67%
<b>TOTAL CEMETERIES</b>		<b>36,600.00</b>	<b>38,600.00</b>	<b>58,700.00</b>	<b>56,300.00</b>	<b>17,700.00</b>	<b>45.85%</b>
<b>TOTAL HOME AND COMMUNITY SERVICE</b>		<b>760,919.00</b>	<b>773,954.00</b>	<b>852,933.00</b>	<b>789,909.00</b>	<b>15,955.00</b>	<b>2.06%</b>
<b>UNDISTRIBUTED EMPLOYEE BENEFITS</b>							
State Retirement	A.9010.801	163,000.00	154,000.00	152,000.00	152,000.00	(2,000.00)	-1.30%
Social Security	A.9030.801	98,800.00	100,800.00	107,400.00	106,700.00	5,900.00	5.85%
Compensation Ins.	A.9040.801	63,300.00	66,600.00	78,400.00	79,500.00	12,900.00	19.37%
Unemployment Ins.	A.9050.801	12,600.00	12,700.00	12,800.00	12,900.00	200.00	1.57%
Hospitalization	A.9060.801	251,600.00	274,100.00	281,800.00	277,000.00	2,900.00	1.06%
Med. Ins. Buyout	A.9060.802	9,100.00	9,900.00	18,000.00	16,600.00	6,700.00	67.68%
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>598,400.00</b>	<b>618,100.00</b>	<b>650,400.00</b>	<b>644,700.00</b>	<b>26,600.00</b>	<b>4.30%</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>							
Employee Benefit Reserve	A.0000.0962	6,000.00	0.00	6,000.00	3,000.00	3,000.00	
<b>TOTAL BUDGETARY PROV</b>		<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>TOTAL GENERAL FUND APPROP-00</b>		<b>3,020,927.00</b>	<b>3,079,034.00</b>	<b>3,456,924.00</b>	<b>3,274,427.00</b>	<b>195,393.00</b>	<b>6.35%</b>
<b>B - PART TOWN FUND</b>							
<b>ATTORNEY</b>							
Contracted services	B.1420.440	15,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
Legal Action Fees	B.1420.470	12,000.00	12,600.00	12,600.00	12,600.00	0.00	0.00%
<b>TOTAL ATTORNEY</b>		<b>27,000.00</b>	<b>24,600.00</b>	<b>24,600.00</b>	<b>24,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>SPECIAL ITEMS</b>							
Liability Insurance	B.1910.430	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
Payment of MTA payroll tax	B.1980.401	1,800.00	1,800.00	1,900.00	1,800.00	0.00	0.00%
Contingent Account	B.1990.401	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
<b>TOTAL SPECIAL ITEMS</b>		<b>61,800.00</b>	<b>61,800.00</b>	<b>61,900.00</b>	<b>61,800.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL GOVERNMENT SUPP</b>		<b>88,800.00</b>	<b>86,400.00</b>	<b>86,500.00</b>	<b>86,400.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>PUBLIC SAFETY PART TWN SHAR COMM</b>							
Contracted Services	B.3020.440	22,240.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
Equipment	B.3020.201	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>TOTAL PART TWN SHARE</b>		<b>25,240.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>POLICE OFFICERS</b>							
Personal Services	B.3120.101	485,780.00	485,780.00	513,780.00	500,000.00	14,220.00	2.93%
Clerical	B.3120.102	13,375.00	13,643.00	13,643.00	13,848.00	205.00	1.50%
Equipment	B.3120.201	4,600.00	5,000.00	28,450.00	28,450.00	23,450.00	469.00%



	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
Building Improvements	B.3120.202	0.00	300.00	1,000.00	1,000.00	700.00	233.33%
Cell phone expense	B.3120.407	5,520.00	3,300.00	3,300.00	3,300.00	0.00	0.00%
Supplies	B.3120.410	7,360.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Utilities	B.3120.420	5,888.00	6,700.00	8,500.00	8,500.00	1,800.00	26.87%
Fuel	B.3120.421	22,600.00	24,600.00	29,000.00	29,000.00	4,400.00	17.89%
Contractual Expenses	B.3120.440	10,120.00	10,120.00	17,000.00	17,000.00	6,880.00	67.98%
Vehicle Maintenance	B.3120.451	4,600.00	6,600.00	8,500.00	8,500.00	1,900.00	28.79%
Training	B.3120.460	3,500.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Postage	B.3120.481	55.00	100.00	200.00	200.00	100.00	100.00%
Uniforms	B.3120.490	3,600.00	5,300.00	5,000.00	4,000.00	(1,300.00)	-24.53%
Reserve fund expenditures	B.3120.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL POLICE OFFICERS</b>		<b>566,998.00</b>	<b>571,443.00</b>	<b>638,373.00</b>	<b>623,798.00</b>	<b>52,355.00</b>	<b>9.16%</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>592,238.00</b>	<b>594,443.00</b>	<b>661,373.00</b>	<b>646,798.00</b>	<b>52,355.00</b>	<b>8.81%</b>
<b>HEALTH REGISTRAR OF VITAL STATS AND HEALTH</b>							
Salary	B.4020.101	16,177.00	16,500.00	17,325.00	16,750.00	250.00	1.52%
Deputy Registrar	B.4020.102	12,735.00	12,990.00	13,639.50	13,185.00	195.00	1.50%
<b>TOTAL REGISTRAR OF HEALTH AND VITA</b>		<b>28,912.00</b>	<b>29,490.00</b>	<b>30,964.50</b>	<b>29,935.00</b>	<b>445.00</b>	<b>1.51%</b>
<b>PLANNING</b>							
Personal Services	B.8020.101	1,940.00	0.00	0.00	0.00	0.00	
Employee	B.8020.102	358.00	0.00	0.00	0.00	0.00	
Employee from Bldg	B.8020.103	250.00	0.00	0.00	0.00	0.00	
Other Expenses	B.8020.401	188.00	0.00	0.00	0.00	0.00	
Cell phone expense	B.8020.407	55.00	0.00	0.00	0.00	0.00	
Contracted services	B.8020.440	450.00	0.00	0.00	0.00	0.00	
Seminars	B.8020.460	300.00	0.00	0.00	0.00	0.00	
Legal Services	B.8020.471	450.00	0.00	0.00	0.00	0.00	
<b>TOTAL PLANNING</b>		<b>3,991.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CODIFICATION</b>							
Consulting Services	B.8030.440	4,140.00	3,640.00	3,640.00	3,640.00	0.00	0.00%
<b>TOTAL CODIFICATION</b>		<b>4,140.00</b>	<b>3,640.00</b>	<b>3,640.00</b>	<b>3,640.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>REFUSE</b>							
Yardwaste Landfill Exps	B.8160.401	460.00	460.00	460.00	460.00	0.00	0.00%
<b>TOTAL REFUSE</b>		<b>460.00</b>	<b>460.00</b>	<b>460.00</b>	<b>460.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL COMM/SVCS</b>		<b>4,600.00</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>							
State Retirement	B.9010.0800	4,000.00	5,000.00	6,000.00	6,000.00	1,000.00	20.00%
Fire & Police Retire	B.9015.0800	64,000.00	68,000.00	74,000.00	74,000.00	6,000.00	8.82%
Social Security	B.9030.0800	41,200.00	40,500.00	42,800.00	41,600.00	1,100.00	2.72%
Compensation Ins	B.9040.0800	39,300.00	39,900.00	44,400.00	44,400.00	4,500.00	11.28%
Unemployment Ins	B.9050.0800	5,300.00	5,100.00	5,100.00	5,100.00	0.00	0.00%
Medical Insurance	B.9060.0800	8,000.00	8,700.00	9,400.00	9,400.00	700.00	8.05%

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
Medical Insurance Buyout	B.9060.0801	200.00	200.00	300.00	300.00	100.00	50.00%
<b>TOTAL EMPLOYEE BENEFIT</b>		<b>162,000.00</b>	<b>167,400.00</b>	<b>182,000.00</b>	<b>180,800.00</b>	<b>13,400.00</b>	<b>8.00%</b>
<b>INSTALLMENT PURCHASE</b>							
Interest	B.9785.0700	0.00	0.00			0.00	
<b>TOTAL INSTALLMENT PURCHASE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>BUDGETARY PROVISIONS FOR THER USES</b>							
Police Apparatus Reserve	B.0000.0962	13,800.00	20,000.00	20,000.00	10,000.00	(10,000.00)	-50.00%
<b>TOTAL BUDGTARY PROV</b>		<b>13,800.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>(10,000.00)</b>	<b>-50.00%</b>
<b>TOTAL PART TOWN FUND-01</b>		<b>894,341.00</b>	<b>901,833.00</b>	<b>984,937.50</b>	<b>958,033.00</b>	<b>56,200.00</b>	<b>6.23%</b>
<b>SPECIAL ITEMS</b>							
Payment of MTA tax	DA.1980.401	200.00	200.00	200.00	200.00	0.00	0.00%
<b>TOTAL SPECIAL ITEMS</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>MACHINERY REPAIR</b>							
Personal Services	DA.5130.101	27,100.00	27,400.00	27,900.00	28,000.00	600.00	2.19%
Purchase of Machinery	DA.5130.201	2,500.00	2,500.00	2,500.00	2,500.00	0.00	
Other Expenses	DA.5130.401	15,600.00	15,600.00	15,600.00	13,600.00	(2,000.00)	-12.82%
Reserve fund expenditures	DA.5130.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MACHINERY REPAIR</b>		<b>45,200.00</b>	<b>45,500.00</b>	<b>46,000.00</b>	<b>44,100.00</b>	<b>(1,400.00)</b>	<b>-3.08%</b>
<b>SNOW REMOVAL</b>							
Personal Services	DA.5142.101	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
Other Expenses	DA.5142.401	36,800.00	36,800.00	40,000.00	40,000.00	3,200.00	8.70%
Salt Shed Exps	DA.5142.403	500.00	500.00	500.00	500.00	0.00	0.00%
Utilities	DA.5142.420	700.00	700.00	700.00	700.00		
Reserve fund expenditures	DA.5142.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SNOW REMOVAL</b>		<b>63,000.00</b>	<b>63,000.00</b>	<b>66,200.00</b>	<b>66,200.00</b>	<b>3,200.00</b>	<b>5.08%</b>
<b>EMPLOYEE BENEFITS</b>							
State Retirement System	DA.9010.801	4,000.00	4,000.00	7,000.00	7,000.00	3,000.00	75.00%
Social Security	DA.9030.801	4,000.00	4,100.00	4,100.00	4,100.00	0.00	0.00%
Compensation Insurance	DA.9040.801	7,300.00	8,100.00	13,500.00	11,700.00	3,600.00	44.44%
Unemployment Insurance	DA.9050.801	1,600.00	1,600.00	2,300.00	2,000.00	400.00	25.00%
Medical Insurance	DA.9060.801	0.00	0.00	0.00	0.00	0.00	
Medical Insurance Buyout	DA.9060.802	1,600.00	1,700.00	1,900.00	1,900.00	200.00	11.76%
<b>TOTAL EMPLOYEE BENEFIT</b>		<b>18,500.00</b>	<b>19,500.00</b>	<b>28,800.00</b>	<b>26,700.00</b>	<b>7,200.00</b>	<b>36.92%</b>
<b>DEBT SERVICE</b>							
Principal	DA.9730.601	10,000.00	13,400.00	16,750.00	16,750.00	3,350.00	25.00%
Interest	DA.9730.701	0.00	6,281.00	3,828.00	3,828.00	(2,453.00)	
<b>TOTAL DEBT SERVICE</b>		<b>10,000.00</b>	<b>19,681.00</b>	<b>20,578.00</b>	<b>20,578.00</b>	<b>897.00</b>	<b>4.56%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>							
Highway Equip. Reserve	DA.0000.0962	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL BUDGETARY PRVSN</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL HIGHWAY TOWNWIDE-DA</b>		<b>136,900.00</b>	<b>147,881.00</b>	<b>161,778.00</b>	<b>157,778.00</b>	<b>9,897.00</b>	<b>6.69%</b>
<b>SPECIAL ITEMS</b>							
Payment of MTA tax	DB.1980.401	500.00	600.00	800.00	700.00	100.00	16.67%
<b>TOTAL SPECIAL ITEMS</b>		<b>500.00</b>	<b>600.00</b>	<b>800.00</b>	<b>700.00</b>	<b>100.00</b>	<b>16.67%</b>
<b>PART TOWN HIGHWAY FUND GENERAL REPAIRS</b>							
Personal Services	DB.5110.101	161,000.00	164,200.00	248,100.00	208,800.00	44,600.00	27.16%
Equipment	DB.5110.201	0.00	0.00	30,000.00	0.00	0.00	
Other Expenses	DB.5110.401	75,000.00	75,000.00	80,000.00	80,000.00	5,000.00	6.67%
Fuel	DB.5110.421	19,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00%
Training	DB.5110.460	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00%
Postage	DB.5110.481	100.00	100.00	100.00	100.00	0.00	0.00%
Clothing Allowance	DB.5110.491	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Safety Equipment	DB.5110.492	500.00	500.00	500.00	500.00	0.00	0.00%
Reserve fund expenditures	DB.5110.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL GENERAL REPAIRS</b>		<b>259,900.00</b>	<b>263,100.00</b>	<b>382,000.00</b>	<b>312,700.00</b>	<b>49,600.00</b>	<b>18.85%</b>
<b>CHIPS</b>							
Permanent Improves	DB.5112.202	23,000.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
<b>TOTAL CHIPS</b>		<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>							
State Retirement	DB.9010.801	22,000.00	23,000.00	22,000.00	22,000.00	(1,000.00)	-4.35%
Social Security	DB.9030.801	12,400.00	12,600.00	19,000.00	16,000.00	3,400.00	26.98%
Compensation Insurance	DB.9040.801	2,500.00	2,600.00	2,900.00	3,000.00	400.00	15.38%
Unemployment Insuracnce	DB.9050.801	600.00	600.00	500.00	500.00	(100.00)	-16.67%
Hospital-Medical Insurance	DB.9060.801	60,300.00	65,900.00	114,500.00	92,700.00	26,800.00	40.67%
Medical Buyout	DB.9060.802	400.00	500.00	500.00	600.00	100.00	20.00%
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>98,200.00</b>	<b>105,200.00</b>	<b>159,400.00</b>	<b>134,800.00</b>	<b>29,600.00</b>	<b>28.14%</b>
<b>DEBT SERVICE</b>							
Principal	DB.9730.601	5,000.00	6,600.00	8,250.00	8,250.00	1,650.00	
Interest	DB.9730.701	0.00	3,095.00	1,885.00	1,885.00	(1,210.00)	
<b>TOTAL DEBT SERVICE</b>		<b>5,000.00</b>	<b>9,695.00</b>	<b>10,135.00</b>	<b>10,135.00</b>	<b>440.00</b>	
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>							
Rd Rcnstctn Reserve	DB.0000.0962	0.00	10,000.00	20,000.00	0.00	(10,000.00)	-100.00%
<b>TOTAL BUDGETARY PROVISIOTNS</b>		<b>0.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>(10,000.00)</b>	<b>-100.00%</b>
<b>TOTAL PT TWN HIGHWAY FUND-DB</b>		<b>386,600.00</b>	<b>411,595.00</b>	<b>595,335.00</b>	<b>481,335.00</b>	<b>69,740.00</b>	<b>16.94%</b>
<b>CAPITAL PROJECT</b>							
Water Equipment	H.8130.201	0.00	0.00	0.00	0.00	0.00	

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
Engineering Design	H.8310.442	0.00	0.00	0.00	0.00	0.00	
Construction	H.8310.455	0.00	0.00	0.00	0.00	0.00	
Equipment	H.8397.201	0.00	0.00	0.00	0.00	0.00	
Construction	H.8540.455	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL PROJECT</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CAPITAL PROJECT</b>							
Sewer project	HC.8150.401	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL PROJECT</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOWNWIDE AMBULANCE DISTRICT</b>							
Personal Servs-EMT's	SA.4540.101	155,020.00	158,120.00	162,485.00	160,492.00	2,372.00	1.50%
Clerk salary	SA.4540.102	1,236.00	1,261.00	1,261.00	1,261.00	0.00	0.00%
Ambulance Equip.	SA.4540.201	2,000.00	5,000.00	16,000.00	4,000.00	(1,000.00)	-20.00%
Cell phone expense	SA.4540.407	0.00	0.00	0.00	0.00	0.00	
Supplies	SA.4540.410	9,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
Utilities & Maintenance	SA.4540.420	2,300.00	2,600.00	2,600.00	2,600.00	0.00	0.00%
Fuel	SA.4540.421	4,000.00	5,000.00	6,000.00	6,000.00	1,000.00	20.00%
Insurance	SA.4540.430	5,520.00	5,520.00	5,520.00	5,520.00	0.00	0.00%
Contract Exp.	SA.4540.440	6,000.00	4,000.00	3,500.00	3,500.00	(500.00)	-12.50%
Vehicle maintenance	SA.4540.451	2,760.00	2,760.00	5,000.00	5,000.00	2,240.00	81.16%
Training	SA.4540.460	4,000.00	4,000.00	2,500.00	2,500.00	(1,500.00)	-37.50%
Mandated medical Exp	SA.4540.471	100.00	50.00	100.00	100.00	50.00	100.00%
Ambulance Billing	SA.4540.472	11,040.00	11,040.00	11,040.00	11,040.00	0.00	0.00%
Mobile Life for ALS Intercept	SA.4540.473	13,800.00	13,800.00	13,800.00	13,800.00	0.00	0.00%
Meds Mandated for Amb	SA.4540.474	4,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Postage	SA.4540.481	50.00	30.00	30.00	30.00	0.00	0.00%
Uniforms	SA.4540.490	1,500.00	1,500.00	1,200.00	1,200.00	(300.00)	-20.00%
Reserve fund expenditures	SA.4540.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL AMBULANCE</b>		<b>222,326.00</b>	<b>223,681.00</b>	<b>240,036.00</b>	<b>226,043.00</b>	<b>2,362.00</b>	<b>1.06%</b>
<b>EMPLOYEE BENEFITS</b>							
NYS Retirement	SA.9010.801	14,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
Service Award Program	SA.9025.801	49,000.00	49,000.00	52,000.00	52,000.00	3,000.00	6.12%
Social Security	SA.9030.801	12,000.00	12,200.00	12,600.00	12,400.00	200.00	1.64%
Compensation Insurance	SA.9040.801	21,000.00	17,400.00	19,700.00	19,800.00	2,400.00	13.79%
Unemployment Insurance	SA.9050.801	700.00	700.00	600.00	600.00	(100.00)	-14.29%
<b>TOTAL EMPLOYEE BENEFIT</b>		<b>96,700.00</b>	<b>94,300.00</b>	<b>99,900.00</b>	<b>99,800.00</b>	<b>5,500.00</b>	<b>5.83%</b>
<b>SPECIAL ITEMS</b>							
Payment of MTA tax	SA.1980.401	500.00	500.00	600.00	500.00	0.00	0.00%
<b>TOTAL SPECIAL ITEMS</b>		<b>500.00</b>	<b>500.00</b>	<b>600.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>							
Ambulance Reserve	SA.0000.0962	20,000.00	25,000.00	30,000.00	10,000.00	(15,000.00)	-60.00%
<b>TOTAL BDGTRY PROVS.</b>		<b>20,000.00</b>	<b>25,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>(15,000.00)</b>	<b>-60.00%</b>
<b>TOTAL TOWNWIDE AMBULANCE DISTRICT</b>		<b>339,526.00</b>	<b>343,481.00</b>	<b>370,536.00</b>	<b>336,343.00</b>	<b>(7,138.00)</b>	<b>-2.08%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>FORT MONT. FIRE DIST</b>							
Fire Dist	SF4.3410.401	421,740.00	427,670.00	435,120.00	435,120.00	7,450.00	1.74%
<b>TOTAL F.M. FIRE DIST</b>		<b>421,740.00</b>	<b>427,670.00</b>	<b>435,120.00</b>	<b>435,120.00</b>	<b>7,450.00</b>	<b>1.74%</b>
<b>FORT MONTGOMERY LIGHT DISTRICT</b>							
Light Dist. Contract	SL4.5182.401	52,000.00	52,000.00	52,000.00	52,000.00	0.00	0.00%
<b>TOTAL LIGHT DIST</b>		<b>52,000.00</b>	<b>52,000.00</b>	<b>52,000.00</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>FORT MONT. SEWER AREA COMMUNITY SERVICE SEWER ADMIN</b>							
Personal Services	SS4.8110.101	4,539.00	4,630.00	2,160.00	2,160.00	(2,470.00)	-53.35%
Contractual Exp	SS4.8110.401	1,041.00	1,041.00	1,416.00	1,416.00	375.00	36.02%
Postage	SS4.8110.481	500.00	550.00	500.00	500.00	(50.00)	-9.09%
<b>TOTAL SEWER ADMIN.</b>		<b>6,080.00</b>	<b>6,221.00</b>	<b>4,076.00</b>	<b>4,076.00</b>	<b>(2,145.00)</b>	<b>-34.48%</b>
<b>SEWER TREATMENT PLAN</b>							
Personal Services	SS4.8130.101	61,280.00	62,505.00	55,987.00	56,827.00	(5,678.00)	-9.08%
Equipment	SS4.8130.201	33,500.00	24,950.00	32,000.00	18,500.00	(6,450.00)	-25.85%
Sewer Main Construction	SS4.8130.204	0.00	0.00	35,000.00	15,000.00	15,000.00	
Cell phone expense	SS4.8130.407	500.00	500.00	500.00	500.00	0.00	0.00%
Supplies/Materials	SS4.8130.410	10,000.00	10,000.00	5,000.00	5,000.00	(5,000.00)	-50.00%
Utilities	SS4.8130.420	35,000.00	30,000.00	32,000.00	32,000.00	2,000.00	6.67%
Fuel	SS4.8130.421	800.00	800.00	800.00	800.00	0.00	0.00%
Liability Insurance	SS4.8130.430	1,100.00	1,100.00	1,155.00	1,155.00	55.00	5.00%
Contracted Services	SS4.8130.440	10,000.00	10,000.00	20,000.00	10,000.00	0.00	0.00%
Fee Services	SS4.8130.445	500.00	500.00	500.00	500.00	0.00	0.00%
Vehicle maintenance	SS4.8130.451	0.00	2,500.00	1,500.00	1,500.00	(1,000.00)	-40.00%
Chemicals	SS4.8130.482	0.00	5,000.00	7,500.00	7,500.00	2,500.00	50.00%
Lab fees	SS4.8130.483	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Misc	SS4.8130.480	5,000.00	5,000.00	17,000.00	17,000.00	12,000.00	240.00%
Clothing allowance	SS4.8130.491	950.00	1,000.00	1,200.00	1,200.00	200.00	20.00%
Reserve fund expenditures	SS4.8130.499	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SEWER TREATMENT</b>		<b>158,630.00</b>	<b>154,855.00</b>	<b>211,142.00</b>	<b>168,482.00</b>	<b>13,627.00</b>	<b>8.80%</b>
<b>SPECIAL ITEMS</b>							
Payment of MTA tax	SS4.1980.401	200.00	200.00	200.00	200.00	0.00	0.00%
<b>TOTAL SPECIAL ITEMS</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL COMMUNITY SVC</b>							
		<b>164,910.00</b>	<b>161,276.00</b>	<b>215,418.00</b>	<b>172,758.00</b>	<b>11,482.00</b>	<b>7.12%</b>
<b>EMPLOYEE BENEFITS</b>							
NYS Retirement	SS4.9010.801	1,000.00	1,000.00	4,000.00	4,000.00	3,000.00	300.00%
Social Security	SS4.9030.801	5,100.00	5,200.00	4,500.00	4,600.00	(600.00)	-11.54%
Compensation Insurance	SS4.9040.801	7,400.00	7,800.00	8,900.00	9,100.00	1,300.00	16.67%
Unemployment Insurance	SS4.9050.801	1,600.00	1,600.00	1,500.00	1,500.00	(100.00)	-6.25%
<b>TOTAL EMPLOYEE BENEFIT</b>		<b>15,100.00</b>	<b>15,600.00</b>	<b>18,900.00</b>	<b>19,200.00</b>	<b>3,600.00</b>	<b>23.08%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>DEBT SERVICE</b>							
Serial Bonds-Principal	SS4.9710.0600	90,000.00	90,000.00	90,000.00	90,000.00	0.00	0.00%
Serial Bonds-Interest	SS4.9710.0700	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<b>TOTAL SERIAL BONDS</b>		<b>95,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL DEBT SERVICE</b>		<b>95,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>BUDGETARY PROVISIONS</b>							
FMSIA Reseve	SS4.0000.0962	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<b>TOTAL BUDGETARY PROV</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL SEWER AREA FUND</b>		<b>285,010.00</b>	<b>281,876.00</b>	<b>339,318.00</b>	<b>296,958.00</b>	<b>15,082.00</b>	<b>5.35%</b>
<b>TOWN OF HIGHLANDS WATER DISTRICT #1 WATER</b>							
Personal Services	SW1.8389.101	3,900.00	4,000.00	8,147.00	6,147.00	2,147.00	53.68%
Personal Services for Billing	SW1.8389.102	105.00	107.00	337.00	577.00	470.00	439.25%
Equipment	SW1.8389.201	0.00	0.00	3,200.00	3,200.00	3,200.00	
Other Expenses	SW1.8389.401	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Water Charges	SW1.8389.423	155,000.00	155,000.00	160,000.00	160,000.00	5,000.00	3.23%
Training	SW1.8389.460	250.00	500.00	80.00	80.00	(420.00)	-84.00%
<b>TOTAL WATER</b>		<b>166,255.00</b>	<b>166,607.00</b>	<b>178,764.00</b>	<b>177,004.00</b>	<b>10,397.00</b>	<b>6.24%</b>
<b>SPECIAL ITEMS</b>							
Payment of MTA tax	SW1.1980.401	10.00	10.00	30.00	20.00	10.00	100.00%
<b>TOTAL SPECIAL ITEMS</b>		<b>10.00</b>	<b>10.00</b>	<b>30.00</b>	<b>20.00</b>	<b>10.00</b>	<b>100.00%</b>
<b>RESERVE FUND</b>							
Water District #1 Reserve	SW1.0000.0962	1,000.00	5,000.00	5,000.00	3,000.00	(2,000.00)	-40.00%
<b>TOTAL RESERVE</b>		<b>1,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>(2,000.00)</b>	<b>-40.00%</b>
<b>EMPLOYEE BENEFITS</b>							
Retirement	SW1.9010.801	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Social Security	SW1.9030.801	300.00	400.00	700.00	500.00	100.00	25.00%
Compensation Insurance	SW1.9040.801	200.00	300.00	500.00	400.00	100.00	33.33%
Unemployment Insurance	SW1.9050.801	100.00	100.00	100.00	100.00	0.00	0.00%
Medical	SW1.9060.801	1,100.00	1,200.00	1,900.00	1,900.00	700.00	58.33%
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,700.00</b>	<b>3,000.00</b>	<b>4,200.00</b>	<b>3,900.00</b>	<b>900.00</b>	<b>30.00%</b>
<b>TOTAL T/H WATER DST #1</b>		<b>169,965.00</b>	<b>174,617.00</b>	<b>187,994.00</b>	<b>183,924.00</b>	<b>9,307.00</b>	<b>5.33%</b>
<b>TOWN OF HIGHLANDS WATER DISTRICT #2 ADMINISTRATION</b>							
Personal Services	SW2.8310.101	3,900.00	4,000.00	11,320.00	9,320.00	5,320.00	133.00%
Personal Services for Billing	SW2.8310.102	4,519.00	4,609.00	1,825.00	3,123.00	(1,486.00)	-32.24%
Equipment	SW2.8310.201	6,000.00	6,000.00	7,000.00	7,000.00	1,000.00	16.67%
Other Expenses	SW2.8310.401	9,000.00	10,000.00	70,000.00	50,000.00	40,000.00	400.00%
Water Charges	SW2.8310.423	160,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00%
<b>TOTAL WATER ADMIN</b>		<b>183,419.00</b>	<b>224,609.00</b>	<b>290,145.00</b>	<b>269,443.00</b>	<b>44,834.00</b>	<b>19.96%</b>

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>SPECIAL ITEMS</b>							
Payment of MTA tax	SW2.1980.401	30.00	30.00	40.00	40.00	10.00	33.33%
<b>TOTAL SPECIAL ITEMS</b>		<b>30.00</b>	<b>30.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>	<b>33.33%</b>
<b>EMPLOYEES BENEFITS</b>							
State Retirement	SW2.9010.801	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Social Security	SW2.9030.801	700.00	700.00	1,100.00	1,000.00	300.00	42.86%
Compensation insurance	SW2.9040.801	400.00	500.00	800.00	700.00	200.00	40.00%
Unemployment Insurance	SW2.9050.801	100.00	100.00	200.00	200.00	100.00	100.00%
Medical	SW2.9060.801	1,100.00	1,200.00	1,900.00	1,900.00	700.00	58.33%
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>3,300.00</b>	<b>3,500.00</b>	<b>5,000.00</b>	<b>4,800.00</b>	<b>1,300.00</b>	<b>37.14%</b>
<b>DEBT SERVICE</b>							
Statutory Bond, Princ.	SW2.9720.601	85,900.00	86,500.00	87,100.00	87,100.00	600.00	0.69%
Interest	SW2.9720.701	19,743.00	19,420.00	27,947.00	27,947.00	8,527.00	43.91%
Statutory Bond, Princ.	SW2.9795.701	18,740.00	18,740.00	18,740.00	18,740.00	0.00	0.00%
<b>TOTAL DEBT SERVICE</b>		<b>124,383.00</b>	<b>124,660.00</b>	<b>133,787.00</b>	<b>133,787.00</b>	<b>9,127.00</b>	<b>7.32%</b>
<b>RESERVE FUND</b>							
Water District #2 Reserve	SW2.0000.0962	2,000.00	10,000.00	10,000.00	6,000.00	(4,000.00)	-40.00%
<b>TOTAL RESERVE</b>		<b>2,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>(4,000.00)</b>	<b>-40.00%</b>
<b>TOTAL T/H WATER DISTRICT #2</b>							
		<b>313,132.00</b>	<b>362,799.00</b>	<b>438,972.00</b>	<b>414,070.00</b>	<b>51,271.00</b>	<b>14.13%</b>
<b>TOTAL ALL FUNDS</b>							
		<b>6,020,141.00</b>	<b>6,182,786.00</b>	<b>7,022,914.50</b>	<b>6,589,988.00</b>	<b>407,202.00</b>	<b>6.59%</b>
<b>Excluding reserve funds</b>							
		<b>5,946,341.00</b>	<b>6,082,786.00</b>	<b>6,880,914.50</b>	<b>6,527,488.00</b>		

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>REVENUES</b>							
<b>00 GENERAL FUND</b>							
Real Property Taxes	A.0000.1001	2,229,973.00	2,297,895.00			(2,297,895.00)	-100.00%
Property Tax Penalties	A.0000.1090	4,000.00	5,000.00	2,500.00	2,500.00	(2,500.00)	-50.00%
Franchise	A.0000.1170	31,000.00	31,000.00	31,000.00	31,000.00	0.00	0.00%
Town Clerk Fees	A.0000.1255	3,500.00	3,000.00	3,300.00	3,300.00	300.00	10.00%
Dog pound fees	A.0000.1550	250.00	250.00	250.00	250.00	0.00	0.00%
Bus Fares	A.0000.1750	2,000.00	2,200.00	2,300.00	2,500.00	300.00	13.64%
Long Pond Rec Charges	A.0000.2001	13,000.00	13,500.00	13,500.00	13,500.00	0.00	0.00%
Other recreation revenue	A.0000.2015	4,000.00	4,000.00	4,000.00	7,500.00	3,500.00	87.50%
Summer Playground	A.0000.2020	9,000.00	9,500.00	9,500.00	19,000.00	9,500.00	100.00%
Reimbursed by participants	A.0000.2089	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Zoning Fees	A.0000.2110	500.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Planning Fees	A.0000.2115	750.00	800.00	1,000.00	1,000.00	200.00	25.00%
Penalties	A.0000.2128	0.00	0.00			0.00	
Duplicate Bill Fees	A.0000.2129	20.00	10.00			(10.00)	-100.00%
Refuse & Gargbabe Charges	A.0000.2130	55,000.00	55,000.00	58,000.00	65,000.00	10,000.00	18.18%
Charges for Cem Servs	A.0000.2192	2,500.00	5,000.00	5,000.00	13,000.00	8,000.00	160.00%
Interest	A.0000.2401	0.00	0.00		13,960.00	13,960.00	
Interest on Prop Tax Paymts	A.0000.2402	0.00				0.00	
Rental-Office of Aging	A.0000.2412	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
School Tax Collection Fee	A.0000.2425	7,000.00	5,000.00	10,000.00	10,000.00	5,000.00	100.00%
Dog License & Appor	A.0000.2544	2,000.00	2,000.00	1,000.00	1,000.00	(1,000.00)	-50.00%
Building Permits	A.0000.2555	23,000.00	23,000.00	24,000.00	24,000.00	1,000.00	4.35%
Inspection Fees	A.0000.2560	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Municipal Search Fees	A.0000.2565	5,500.00	5,500.00	5,500.00	17,000.00	11,500.00	209.09%
Consultant Inspec Reimb	A.0000.2575	1,000.00	1,000.00	1,000.00	0.00	(1,000.00)	-100.00%
FOIL Reimbursements	A.0000.2580	0.00	0.00	500.00	500.00	500.00	
Permits	A.0000.2590	0.00				0.00	
Justice Court Fees	A.0000.2610	250,000.00	210,000.00	220,000.00	220,000.00	10,000.00	4.76%
Justice Court - Dog	A.0000.2611	500.00	500.00	500.00	500.00	0.00	0.00%
Sales of equipment	A.0000.2665	0.00				0.00	
Insurance recoveries	A.0000.2680	0.00	0.00			0.00	
Refund prior year expenses	A.0000.2701	18,740.00	0.00			0.00	
Gifts and donations	A.0000.2705	0.00	0.00			0.00	
Grants from local governments	A.0000.2706	0.00	0.00	43,294.00	64,588.00	64,588.00	
Unclassified Revenues	A.0000.2770	0.00	0.00			0.00	
State Aid Per Capita	A.0000.3001	137,594.00	137,594.00	137,594.00	137,594.00	0.00	0.00%
Mortgage Tax	A.0000.3005	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%
State Bus Aid	A.0000.3594	12,500.00	12,500.00	12,800.00	15,000.00	2,500.00	20.00%
Federal bus aid	A.0000.4594	20,000.00	20,000.00	25,000.00	30,000.00	10,000.00	50.00%
<b>TOTAL GENERAL FUND-00</b>		<b>2,912,327.00</b>	<b>2,924,249.00</b>	<b>691,538.00</b>	<b>772,692.00</b>	<b>(2,151,557.00)</b>	<b>-73.58%</b>
<b>01-PART TOWN FUND</b>							
Real Property Tax	B.0000.1001	32,541.00	11,333.00			(11,333.00)	-100.00%
County Sales Tax Revenue	B.0000.1120	750,000.00	770,000.00	770,000.00	874,000.00	104,000.00	13.51%
Police fees	B.0000.1520	500.00	500.00	400.00	400.00	(100.00)	-20.00%



	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
Vital Statistics Fees	B.0000.1603	2,500.00	2,000.00	2,400.00	2,800.00	800.00	40.00%
Planning fees	B.0000.2115	200.00	0.00			0.00	
Public safety services	B.0000.2260	0.00	0.00			0.00	
Interest on Investments	B.0000.2401	0.00	0.00		1,930.00	1,930.00	
Rental of real property	B.0000.2410	0.00	0.00			0.00	
Insurance recoveries	B.0000.2680	0.00	0.00			0.00	
Refund of prior year's expenses	B.0000.2701	0.00	0.00			0.00	
Grant reimbursement	B.0000.2706	5,600.00	0.00	5,000.00	5,000.00	5,000.00	
Unclassified revenue	B.0000.2770	0.00	0.00			0.00	
<b>TOTAL PART TOWN FUND-01</b>		<b>791,341.00</b>	<b>783,833.00</b>	<b>777,800.00</b>	<b>884,130.00</b>	<b>100,297.00</b>	<b>12.80%</b>
<b>HIGHWAY FUND TOWNWIDE-03</b>							
Real Property Tax	DA.0000.1001	136,900.00	147,881.00			(147,881.00)	-100.00%
Interest on Investments	DA.0000.2401	0.00	0.00			0.00	
Sale of equipment	DA.0000.2665	0.00	0.00			0.00	
Unclassified revenue	DA.0000.2770	0.00	0.00			0.00	
Serial bonds	DA.0000.5710	0.00	0.00			0.00	
<b>TOTAL HIGHWAY FUND-TOWNWIDE-03</b>		<b>136,900.00</b>	<b>147,881.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(147,881.00)</b>	<b>-100.00%</b>
<b>HIGHWAY PART TOWN FUND-02</b>							
Real Property Tax	DB.0000.1001	363,600.00	388,595.00			(388,595.00)	-100.00%
Interest on Investments	DB.0000.2401	0.00	0.00		2,430.00	2,430.00	
Refund prior year expenses	DB.0000.2701	0.00	0.00			0.00	
Unclassified revenue	DB.0000.2770	0.00	0.00			0.00	
CHIPS	DB.0000.3501	23,000.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
Serial bonds	DB.0000.5710	0.00	0.00			0.00	
<b>TOTAL HIGHWAY PART TOWN FUND-02</b>		<b>386,600.00</b>	<b>411,595.00</b>	<b>23,000.00</b>	<b>25,430.00</b>	<b>(386,165.00)</b>	<b>-93.82%</b>
<b>CAPITAL PROJ FUND-H</b>							
Refund prior year expense	H.0000.2701	0.00	0.00			0.00	
Gifts and donations	H.0000.2705		0.00			0.00	
<b>TOTAL CAPITAL PROJ</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CAPITAL PROJ FUND-HC</b>							
Interest	HC.0000.2401	0.00	0.00			0.00	
Gifts and donations	HC.0000.2705	0.00	0.00			0.00	
Serial Bonds	HC.0000.5710	0.00	0.00			0.00	
<b>TOTAL CAPITAL PROJ</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>AMBULANCE DISTRICT</b>							
To Be Raised By Tax	SA.0000.1001	164,526.00	143,481.00			(143,481.00)	
Ambulance charges	SA.0000.1640	175,000.00	200,000.00	200,000.00	211,000.00	11,000.00	
Interest Earned	SA.0000.2401	0.00	0.00		940.00	940.00	
Insurance recoveries	SA.0000.2680	0.00				0.00	
Refund prior year expenses	SA.0000.2701	0.00	0.00			0.00	

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
Unclassified revenue	SA.0000.2770	0.00	0.00			0.00	
<b>TOTAL AMBULANCE DISTRICT</b>		<b>339,526.00</b>	<b>343,481.00</b>	<b>200,000.00</b>	<b>211,940.00</b>	<b>(131,541.00)</b>	
<b>FORT MONTGOMERY FIRE DISTRICT</b>							
To Be Raised By Tax	SF4.0000.1001	421,740.00	427,670.00			(427,670.00)	
<b>TOTAL FORT MONTGOMERY FIRE DISTRICT</b>		<b>421,740.00</b>	<b>427,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(427,670.00)</b>	
<b>FORT MONTGOMERY LIGHT DISTRICT</b>							
Real Property Tax	SL4.0000.1001	52,000.00	52,000.00			(52,000.00)	-100.00%
Interest on Investments	SL4.0000.2401	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FT MONTGOMERY LIGHT</b>		<b>52,000.00</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>FORT MONTGOMERY SEWER FUND</b>							
Sewer Chge-Debt Service	SS4.0000.2120	95,000.00	95,000.00	95,000.00	95,000.00	0.00	0.00%
Sewer Chge-Operations	SS4.0000.2121	154,910.00	186,876.00	243,318.00	200,458.00	13,582.00	7.27%
Spec Sewer Charges	SS4.0000.2122	35,000.00	0.00			0.00	
Sewer Penalties	SS4.0000.2128	100.00	0.00	1,000.00	1,000.00	1,000.00	
Interest on Investments	SS4.0000.2401	0.00	0.00		500.00	500.00	
Sewer permits	SS4.0000.2590	0.00	0.00			0.00	
Refund prior year expense	SS4.0000.2701	0.00	0.00			0.00	
<b>TOTAL FORT MONTGOMERY SEWER FUND</b>		<b>285,010.00</b>	<b>281,876.00</b>	<b>339,318.00</b>	<b>296,958.00</b>	<b>15,082.00</b>	<b>5.35%</b>
<b>TOWN OF HIGHLANDS WATER DISTRICT #1</b>							
Penalties	SW1.0000.2128	0.00	0.00			0.00	
Billed Cost for Services	SW1.0000.2189	169,965.00	174,617.00	187,994.00	183,834.00	9,217.00	5.28%
Interest on Investments	SW1.0000.2401	0.00	0.00		90.00	90.00	
Refund prior year expenses	SW1.0000.2701	0.00	0.00			0.00	
<b>TOTAL T/H WATER DISTRICT #1-18</b>		<b>169,965.00</b>	<b>174,617.00</b>	<b>187,994.00</b>	<b>183,924.00</b>	<b>9,307.00</b>	<b>5.33%</b>
<b>TOWN OF HIGHLANDS WATER DISTRICT #2</b>							
Penalties	SW2.0000.2128	1,000.00	1,000.00	5,000.00	5,000.00	4,000.00	400.00%
Water Charges-Debt	SW2.0000.2140	124,383.00	124,660.00	133,787.00	133,787.00	9,127.00	7.32%
Water Charges-Oper	SW2.0000.2141	185,249.00	237,139.00	291,208.00	266,126.00	28,987.00	12.22%
Water Hook-up Charges	SW2.0000.2144	2,500.00	0.00	0.00	0.00	0.00	
Interest	SW2.0000.2401	0.00	0.00	0.00	180.00	180.00	
Refund prior year expenses	SW2.0000.2701	0.00	0.00	0.00	0.00	0.00	
Other Home and Community	SW2.0000.3989	0.00		8,977.00	8,977.00	8,977.00	
<b>TOTAL T/H WATER DISTRICT #2</b>		<b>313,132.00</b>	<b>362,799.00</b>	<b>438,972.00</b>	<b>414,070.00</b>	<b>51,271.00</b>	<b>14.13%</b>
<b>TRUST AND AGENCY</b>							
Interest on Investments	TA.0000.2401	0.00	0.00			0.00	

	CODE	Adopted Budget 2017	Adopted Budget 2018	2019 Tentative Budget	Preliminary 2019 Budget	Increase (Decrease) over Prior Year	%
<b>TOTAL TRUST &amp; AGENCY</b>		0.00	0.00	0.00	0.00	0.00	
<b>TRUST EXPENDABLE FUND</b>							
Interest on Investments	TE.0000.2401	0.00	0.00			0.00	
<b>TOTAL TRUST EXPENDABLE FUND</b>		0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUES</b>		5,808,541.00	5,910,001.00	2,658,622.00	2,789,144.00	(3,120,857.00)	-52.81%