

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
A - GENERAL FUND								
TOWN BOARD								
Salary	A.1010.0100	16,000.00	16,000.00	16,000.00	0.00	0.00%		
Contractual Exp	A.1010.0400	0.00	0.00	0.00	0.00			
Cell phone expense	A.1010.0407	828.00	1,800.00	1,800.00	0.00	0.00%		
Training	A.1010.0460	920.00	920.00	920.00	0.00	0.00%		
TOTAL TOWN BOARD		17,748.00	18,720.00	18,720.00	0.00	0.00%		
TOWN JUSTICES								
Salary (2)	A.1110.0100	43,940.00	44,819.00	45,715.00	896.00	2.00%		
Court Clerk 1 Salary	A.1110.0101	45,044.00	45,945.00	46,864.00	919.00	2.00%		
Court Clerk 2 Salary	A.1110.0102	39,148.00	39,931.00	40,730.00	799.00	2.00%		
Court Officer	A.1110.0103	34,000.00	29,000.00	29,000.00	0.00	0.00%		
Part time clerks	A.1110.0104	13,393.00	13,661.00	13,934.00	273.00	2.00%		
Equipment	A.1110.0200	1,840.00	1,840.00	1,840.00	0.00	0.00%		
Other Expenses	A.1110.0400	10,511.00	10,511.00	9,000.00	(1,511.00)	-14.38%		
Training	A.1110.0460	6,440.00	6,440.00	5,000.00	(1,440.00)	-22.36%		
Postage	A.1110.0481	2,760.00	2,760.00	2,900.00	140.00	5.07%		
Uniforms	A.1110.0490	2,576.00	2,500.00	1,500.00	(1,000.00)	-40.00%		
TOTAL JUSTICES		199,652.00	197,407.00	196,483.00	(924.00)	-0.47%		
SUPERVISOR								
Salary	A.1220.0100	15,000.00	15,000.00	15,000.00	0.00	0.00%		
Clerical	A.1220.0101	3,030.00	3,030.00	3,090.00	60.00	1.98%		
Equipment	A.1220.0200	92.00	92.00	92.00	0.00	0.00%		
Other Expenses	A.1220.0400	460.00	300.00	300.00	0.00	0.00%		
Cell phone expense	A.1220.0407	1,104.00	1,000.00	1,000.00	0.00	0.00%		
Training	A.1220.0460	230.00	230.00	920.00	690.00	300.00%		
Postage	A.1220.0481	0.00	0.00	0.00	0.00			
TOTAL SUPERVISOR		19,916.00	19,652.00	20,402.00	750.00	3.82%		
COMPROLLER								
Comptroller Salary	A.1315.0100	71,450.00	72,879.00	74,337.00	1,458.00	2.00%		
Salary	A.1315.0101	83,783.00	78,805.00	83,300.00	4,495.00	5.70%		
Equipment	A.1315.0200	460.00	500.00	500.00	0.00	0.00%		
Other Expenses	A.1315.0400	2,070.00	2,100.00	2,100.00	0.00	0.00%		
Cell phone expense	A.1315.0407	552.00	600.00	600.00	0.00	0.00%		
Contracted Expenses	A.1315.0440	9,660.00	9,660.00	10,000.00	340.00	3.52%		
Postage	A.1315.0481	920.00	1,000.00	1,100.00	100.00	10.00%		
TOTAL COMPROLLER		168,895.00	165,544.00	171,937.00	6,393.00	3.86%		
AUDIT								
Audit Expense	A.1320.0440	25,000.00	20,000.00	20,000.00	0.00	0.00%		
TOTAL AUDIT		25,000.00	20,000.00	20,000.00	0.00	0.00%		
TREASURER								
Treasurer Pers Serv	A.1325.0100	7,350.00	7,350.00	7,350.00	0.00	0.00%		
TOTAL TREASURER		7,350.00	7,350.00	7,350.00	0.00	0.00%		
RECEIVER OF TAXES								
Receiver Salary	A.1330.0100	13,550.00	13,821.00	14,097.00	276.00	2.00%		
Other Expenses	A.1330.0400	1,748.00	1,748.00	1,500.00	(248.00)	-14.19%		
Surety Bond	A.1330.0430	2,760.00	2,800.00	2,750.00	(50.00)	-1.79%		
Postage	A.1330.0481	1,288.00	1,300.00	1,300.00	0.00	0.00%		
TOTAL REC OF TAXES		19,346.00	19,669.00	19,647.00	(22.00)	-0.11%		
BUDGET OFFICER								
Personal Services	A.1340.0100	5,180.00	5,180.00	5,284.00	104.00	2.01%		
Other Expenses	A.1340.0400	230.00	200.00	200.00	0.00	0.00%		
TOTAL BUDGET OFFICER		5,410.00	5,380.00	5,484.00	104.00	1.93%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
ASSESSOR								
Assessor Salary	A.1355.0100	22,230.00	22,675.00	23,129.00	454.00	2.00%		
Assessment Board	A.1355.0103	1,865.00	1,865.00	1,865.00	0.00	0.00%		
Data Collector/Clerk	A.1355.0104	19,877.00	20,275.00	20,681.00	406.00	2.00%		
Assessor Equipment	A.1355.0200	713.00	713.00	500.00	(213.00)	-29.87%		
Other Expenses	A.1355.0400	2,116.00	2,116.00	2,200.00	84.00	3.97%		
Other Exp. Bd Review	A.1355.0404	1,840.00	1,840.00	1,400.00	(440.00)	-23.91%		
Cell phone expense	A.1355.0407	552.00	600.00	600.00	0.00	0.00%		
Fuel	A.1355.0421	414.00	200.00	360.00	160.00	80.00%		
Vehicle maintenance	A.1355.0451	203.00	200.00	200.00	0.00	0.00%		
Re-val	A.1355.0454	2,000.00	2,000.00	2,000.00	0.00	0.00%		
Certiorari	A.1355.0461	8,096.00	8,096.00	8,000.00	(96.00)	-1.19%		
Legal Action Fees	A.1355.0470	4,600.00	4,600.00	4,000.00	(600.00)	-13.04%		
Postage	A.1355.0481	230.00	230.00	230.00	0.00	0.00%		
Printing	A.1355.0484	92.00	92.00	75.00	(17.00)	-18.48%		
Reserve fund expenditure	A.1355.0499	0.00	0.00	0.00	0.00			
TOTAL ASSESSOR		64,828.00	65,502.00	65,240.00	(262.00)	-0.40%		
VEHICLE RESERVE BLDG/ASSESSOR								
Reserve fund	A.0000.0962	920.00	1,000.00		(1,000.00)	-100.00%		
TOTAL VEHICLE RESERVE BLDG/ASSESSOR		920.00	1,000.00	0.00	(1,000.00)	-100.00%		
TOWN CLERK								
Salary	A.1410.0100	30,790.00	31,406.00	32,034.00	628.00	2.00%		
Deputy Town Clerk	A.1410.0101	21,176.00	21,600.00	22,032.00	432.00	2.00%		
Equipment	A.1410.0200	0.00	0.00	0.00	0.00			
Other Expenses	A.1410.0400	2,392.00	2,392.00	1,392.00	(1,000.00)	-41.81%		
Cell phone expense	A.1410.0407	552.00	600.00	600.00	0.00	0.00%		
Training	A.1410.0460	1,196.00	1,296.00	2,296.00	1,000.00	77.16%		
Postage	A.1410.0481	460.00	450.00	450.00	0.00	0.00%		
Printing	A.1410.0484	368.00	550.00	550.00	0.00	0.00%		
TOTAL TOWN CLERK		56,934.00	58,294.00	59,354.00	1,060.00	1.82%		
ATTORNEY								
Legal Services	A.1420.0471	57,000.00	57,000.00	57,000.00	0.00	0.00%		
TOTAL ATTORNEY		57,000.00	57,000.00	57,000.00	0.00	0.00%		
PERSONNEL								
Personnel Program (AMTEK)	A.1430.0400	460.00	460.00	2,500.00	2,040.00	443.48%		
TOTAL PERSONNEL		460.00	460.00	2,500.00	2,040.00	443.48%		
ELECTIONS								
Other Expenses	A.1450.0400	23.00	0.00	0.00	0.00			
Inspectors and Custodians	A.1450.0440	20,240.00	0.00	0.00	0.00			
TOTAL ELECTIONS		20,263.00	0.00	0.00	0.00			
RECORDS MGT								
Personal Services	A.1460.0100	0.00	0.00	0.00	0.00			
Other Expenses	A.1460.0400	281.00	285.00	250.00	(35.00)	-12.28%		
Training	A.1460.0460	552.00	552.00	552.00	0.00	0.00%		
TOTAL RECORDS MGT		833.00	837.00	802.00	(35.00)	-4.18%		
CENTRAL SERVICES								
Building Improvements	A.1610.0201	5,520.00	5,520.00	6,000.00	480.00			
Utilities	A.1610.0420	15,180.00	10,180.00	9,000.00	(1,180.00)			
TOTAL TOWN HALL		20,700.00	15,700.00	15,000.00	(700.00)			

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TOWN HALL & OFFICES								
Equipment	A.1620.0200	92.00	90.00	90.00	0.00	0.00%		
Other Expenses	A.1620.0400	7,820.00	7,820.00	7,820.00	0.00	0.00%		
Utilities	A.1620.0420	20,240.00	20,240.00	20,240.00	0.00	0.00%		
Contracted expenses	A.1620.0440	23,000.00	24,000.00	24,000.00	0.00	0.00%		
Planning & Renovations	A.1620.0450	4,600.00	4,600.00	0.00	(4,600.00)	-100.00%		
Postage	A.1620.0481	1,380.00	1,400.00	1,400.00	0.00	0.00%		
Reserve fund expenditure	A.1620.0499	0.00	0.00	0.00	0.00			
TOTAL TOWN HALL		57,132.00	58,150.00	53,550.00	(4,600.00)	-7.91%		
TOWN HALL REPAIR RESERVE								
Town Hall repair reserve	A.0000.0962	0.00	0.00	0.00	0.00			
TOTAL TOWN HALL REPAIR RESERVE		0.00	0.00	0.00	0.00			
TECHNICAL SUPPORT								
Technical Equipment	A.1680.0200	1,840.00	1,800.00	2,000.00	200.00	11.11%		
Technical Contractual	A.1680.0440	12,880.00	12,800.00	15,000.00	2,200.00	17.19%		
TOTAL TECHNICAL SUPPORT		14,720.00	14,600.00	17,000.00	2,400.00	16.44%		
SPECIAL ITEMS								
Officials Liability	A.1910.0431	7,750.00	6,500.00	6,500.00	0.00	0.00%		
General Liability	A.1910.0432	65,000.00	55,250.00	55,250.00	0.00	0.00%		
Munic Assoc Dues	A.1920.0400	1,550.00	1,550.00	1,550.00	0.00	0.00%		
Payment of MTA payroll tax	A.1980.0400	4,200.00	4,400.00	4,500.00	100.00	2.27%		
Other Insurance expenses	A.1989.0400	0.00	0.00	0.00	0.00			
Contingent Acct	A.1990.0400	50,000.00	50,000.00	50,000.00	0.00	0.00%		
TOTAL SPECIAL ITEMS		128,500.00	117,700.00	117,800.00	100.00	0.08%		
TOTAL GENERAL GOV'T SUPPORT								
		885,607.00	842,965.00	848,269.00	5,304.00	0.63%		
POLICE /TRAFFIC CONTROL								
Traffic Signs	A.3310.0400	736.00	736.00	1,000.00	264.00	35.87%		
Total Traffic Control		736.00	736.00	1,000.00	264.00	35.87%		
DOG CONTROL OFFICER								
Salary	A.3510.0100	17,500.00	15,000.00	15,300.00	300.00	2.00%		
Equipment	A.3510.0200	460.00	250.00	250.00	0.00	0.00%		
Other Expenses	A.3510.0400	1,104.00	700.00	700.00	0.00	0.00%		
Cell phone expense	A.3510.0407	690.00	690.00	500.00	(190.00)	-27.54%		
Utilities	A.3510.0420	1,840.00	1,840.00	1,000.00	(840.00)	-45.65%		
Fuel	A.3510.0421	1,104.00	900.00	800.00	(100.00)	-11.11%		
Vehicle Maintenance	A.3510.0451	920.00	1,200.00	1,200.00	0.00	0.00%		
Training	A.3510.0460	276.00	250.00	250.00	0.00	0.00%		
Uniforms	A.3510.0490	276.00	250.00	250.00	0.00	0.00%		
TOTAL DOG CONTROL		24,170.00	21,080.00	20,250.00	(830.00)	-3.94%		
SAFETY INSPECTION								
Building Inspector 2	A.3620.0100	54,927.00	48,960.00	51,040.00	2,080.00	4.25%		
Clerk, Personal Services	A.3620.0101	12,800.00	15,000.00	17,870.00	2,870.00	19.13%		
Building Inspector 1	A.3620.0102	62,860.00	64,122.00	65,404.00	1,282.00	2.00%		
Equipment	A.3620.0200	920.00	920.00	920.00	0.00	0.00%		
Other Expenses	A.3620.0400	3,680.00	3,820.00	4,170.00	350.00	9.16%		
Cell phone expense	A.3620.0407	552.00	600.00	600.00	0.00	0.00%		
Fuel	A.3620.0421	736.00	700.00	600.00	(100.00)	-14.29%		
Consultant inspec reimb	A.3620.0440	920.00	1,000.00	1,000.00	0.00	0.00%		
Consultant inspec non reimb	A.3620.0450	920.00	1,000.00	1,000.00	0.00	0.00%		

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Vehicle maintenance	A.3620.0451	460.00	800.00	800.00	0.00	0.00%		
Training	A.3620.0460	920.00	1,100.00	1,100.00	0.00	0.00%		
Postage	A.3620.0481	920.00	2,400.00	1,900.00	(500.00)	-20.83%		
Reserve fund expenditure	A.3620.0499	0.00	0.00	0.00	0.00			
TOTAL SAFETY INSPECTION		140,615.00	140,422.00	146,404.00	5,982.00	4.26%		
TOTAL PUBLIC SAFETY		165,521.00	162,238.00	167,654.00	5,416.00	3.34%		
TRANSPORTATION SUPERINTENDENT OF HIGHWAYS								
Salary	A.5010.0100	52,632.00	53,744.00	53,654.00	(90.00)	-0.17%		
Deputy Salary	A.5010.0101	750.00	750.00	750.00	0.00	0.00%		
Clerical	A.5010.0102	12,427.00	12,673.00	11,232.00	(1,441.00)	-11.37%		
Equipment	A.5010.0200	0.00	0.00	11,000.00	11,000.00			
Other Expenses	A.5010.0400	460.00	500.00	500.00	0.00	0.00%		
Cell phone expense	A.5010.0407	552.00	600.00	600.00	0.00	0.00%		
Highway Seminars	A.5010.0460	1,380.00	1,400.00	1,400.00	0.00	0.00%		
TOTAL SUPT OF HWYS		68,201.00	69,667.00	79,136.00	9,469.00	13.59%		
HIGHWAY GARAGE								
Other Expenses	A.5132.0400	2,760.00	3,000.00	4,000.00	1,000.00	33.33%		
Town Garage Utilities	A.5132.0420	18,400.00	17,000.00	17,000.00	0.00	0.00%		
Reserve fund expenditure	A.5132.0499	0.00	0.00	0.00	0.00			
GARAGE		21,160.00	20,000.00	21,000.00	1,000.00	5.00%		
DIAL-A-BUS								
Manager	A.5630.0100	15,923.00	16,241.00	16,566.00	325.00	2.00%		
Full-Time Driver	A.5630.0102	35,660.00	36,373.00	37,100.00	727.00	2.00%		
Part-Time Drivers	A.5630.0103	8,160.00	8,323.00	8,489.00	166.00	1.99%		
Other Expenses	A.5630.0400	138.00	100.00	700.00	600.00	600.00%		
Town matching Share	A.5630.0406	828.00	800.00	825.00	25.00	3.13%		
Cell phone expense	A.5630.0407	460.00	460.00	460.00	0.00	0.00%		
Fuel	A.5630.0421	5,520.00	4,500.00	4,500.00	0.00	0.00%		
Insurance	A.5630.0430	1,132.00	1,000.00	1,000.00	0.00	0.00%		
Contracted services	A.5630.0440	598.00	500.00	600.00	100.00	20.00%		
Vehicle maintenance	A.5630.0451	828.00	1,000.00	2,000.00	1,000.00	100.00%		
Training	A.5630.0460	74.00	50.00	50.00	0.00	0.00%		
Postage	A.5630.0481	19.00	19.00	19.00	0.00	0.00%		
TOTAL DIAL-A-BUS		69,340.00	69,366.00	72,309.00	2,943.00	4.24%		
TOTAL TRANSPORTATION		158,701.00	159,033.00	172,445.00	13,412.00	8.43%		
ECONOMIC ASSIST. & OPPORTUNITY VETERANS								
Patriotic Observances	A.6510.0405	2,300.00	2,300.00	2,300.00	0.00	0.00%		
Grave Decorations	A.6510.0410	230.00	230.00	230.00	0.00	0.00%		
Juneteenth Parade	A.6510.0411	0.00	0.00	1,000.00	1,000.00			
TOTAL VETERANS		2,530.00	2,530.00	3,530.00	1,000.00	39.53%		
PROGRAMS FOR SENIORS								
Salary	A.6772.0100	0.00	7,500.00	7,650.00	150.00	2.00%		
Other expenses	A.6772.0400	5,520.00	7,480.00	7,480.00	0.00	0.00%		
Contrib. to Nutrition	A.6772.0406	7,000.00	7,000.00	7,000.00	0.00	0.00%		
Misc. Services (Senior Center)	A.6772.0480	1,840.00	0.00	600.00	600.00			
Postage	A.6772.0481	0.00	0.00	150.00	150.00			

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TOTAL PROGRAM SENIORS		14,360.00	21,980.00	22,880.00	900.00	4.09%		
TOTAL ECONOMIC ASSIST		16,890.00	24,510.00	26,410.00	1,900.00	7.75%		
CULTURE - RECREATION RECREATION ADMINISTRATION								
Salary (Director)	A.7020.0100	52,000.00	53,040.00	54,100.00	1,060.00	2.00%		
Pers Services-Employee	A.7020.0102	2,576.00	2,628.00	2,700.00	72.00	2.74%		
Recreation stipend	A.7020.0104	15,000.00	7,500.00	0.00	(7,500.00)	-100.00%		
Other Expenses	A.7020.0400	253.00	250.00	250.00	0.00	0.00%		
Cell phone expense	A.7020.0407	0.00	600.00	600.00	0.00	0.00%		
Postage	A.7020.0481	92.00	100.00	100.00	0.00	0.00%		
TOTAL REC ADMINISTRATION		69,921.00	64,118.00	57,750.00	(6,368.00)	-9.93%		
PARKS, BLDGS, & GROUNDS								
Salary (superintendent)	A.7110.0100	7,467.00	7,626.00	7,626.00	0.00	0.00%		
Personal Services	A.7110.0101	21,153.00	23,687.00	27,187.00	3,500.00	14.78%		
Contractual	A.7110.0400	0.00	0.00	0.00	0.00			
Utilities	A.7110.0420	3,680.00	1,200.00	1,200.00	0.00	0.00%		
General Repairs-PARKS	A.7110.0450	4,600.00	5,000.00	5,000.00	0.00	0.00%		
Repairs and Improvements	A.7110.0451	1,840.00	2,000.00	2,000.00	0.00	0.00%		
Reserve fund expenditures	A.7110.0499	0.00	0.00	0.00	0.00			
TOTAL PARKS, BLDGS, & GRNDS		38,740.00	39,513.00	43,013.00	3,500.00	8.86%		
REC PROGRAMS								
Personal Services	A.7140.0100	10,710.00	11,640.00	13,500.00	1,860.00	15.98%		
Contractual Exps	A.7140.0400	3,800.00	3,500.00	3,500.00	0.00	0.00%		
Supplies	A.7140.0410	4,140.00	5,000.00	5,000.00	0.00	0.00%		
Fuel	A.7140.0421	1,840.00	1,200.00	900.00	(300.00)	-25.00%		
Expenses reimb by participants	A.7140.0426	4,140.00	6,000.00	6,000.00	0.00	0.00%		
Vehicle Maintenance	A.7140.0451	1,380.00	1,300.00	500.00	(800.00)	-61.54%		
TOTAL REC PROGRAMS		26,010.00	28,640.00	29,400.00	760.00	2.65%		
LONG POND BEACH & ROE PARK POOL								
Personal Services-LP./RPP	A.7180.0100	44,880.00	45,778.00	48,000.00	2,222.00	4.85%		
Equipment-LP	A.7180.0200	1,380.00	1,200.00	1,200.00	0.00	0.00%		
Equipment-RP Pool	A.7180.0201	368.00	300.00	300.00	0.00	0.00%		
Contractual Exp-LP	A.7180.0408	5,060.00	3,400.00	3,700.00	300.00	8.82%		
Contractual Exp-RP	A.7180.0409	2,760.00	1,600.00	500.00	(1,100.00)	-68.75%		
Utilities - Long Pond	A.7180.0420.0008	920.00	1,000.00	1,000.00	0.00	0.00%		
Utilities - Roe Park	A.7180.0420.0009	1,270.00	1,380.00	1,380.00	0.00	0.00%		
TOTAL BEACH & POOL		56,638.00	54,658.00	56,080.00	1,422.00	2.60%		
SUMMER YOUTH PROGRAM								
Personal Services	A.7310.0100	22,746.00	29,718.00	29,718.00	0.00	0.00%		
Contractual	A.7310.0400	7,084.00	7,500.00	7,800.00	300.00	4.00%		
Supplies	A.7310.0410	1,840.00	1,500.00	1,500.00	0.00	0.00%		
TOTAL SUMMER YOUTH PR		31,670.00	38,718.00	39,018.00	300.00	0.77%		
LIBRARY								
Town Contribution	A.7410.0406	233,000.00	237,000.00	241,360.00	4,360.00	1.84%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
TOTAL LIBRARY		233,000.00	237,000.00	241,360.00	4,360.00	1.84%		
HISTORIAN								
Salary	A.7510.0100	3,250.00	3,315.00	3,381.00	66.00	1.99%		
Other Expenses	A.7510.0400	828.00	900.00	900.00	0.00	0.00%		
TOTAL HISTORIAN		4,078.00	4,215.00	4,281.00	66.00	1.57%		
TOTAL CULTURE-REC		460,057.00	466,862.00	470,902.00	4,040.00	0.87%		
HOME AND COMMUNITY SERVICES ZONING								
Personal Services	A.8010.0100	5,050.00	6,050.00	6,050.00	0.00	0.00%		
Other Expenses	A.8010.0400	138.00	138.00	138.00	0.00	0.00%		
Seminar Expenses	A.8010.0460	276.00	276.00	276.00	0.00	0.00%		
Legal services	A.8010.0471	2,484.00	2,484.00	3,500.00	1,016.00	40.90%		
Postage	A.8010.0481	0.00	100.00	100.00	0.00	0.00%		
TOTAL ZONING		7,948.00	9,048.00	10,064.00	1,016.00	11.23%		
SANITATION								
Personal Services	A.8160.0100	304,000.00	312,000.00	317,000.00	5,000.00	1.60%		
Equipment	A.8160.0200	5,707.00	5,707.00	6,000.00	293.00	5.13%		
Supplies	A.8160.0410	1,840.00	1,840.00	1,840.00	0.00	0.00%		
Fuel	A.8160.0421	32,200.00	36,200.00	36,200.00	0.00	0.00%		
Landfill Charges	A.8160.0440	276,000.00	276,000.00	276,000.00	0.00	0.00%		
Bond counsel	A.8160.0441	4,600.00	0.00	0.00	0.00			
Vehicle Maintenance	A.8160.0451	27,600.00	27,600.00	30,000.00	2,400.00	8.70%		
Training	A.8160.0460	2,300.00	2,300.00	2,300.00	0.00	0.00%		
Postage	A.8160.0481	161.00	150.00	150.00	0.00	0.00%		
Clothing Allowance	A.8160.0491	2,500.00	2,500.00	2,500.00	0.00	0.00%		
Reserve fund expenditures	A.8160.0499	0.00	0.00	0.00	0.00			
TOTAL SANITATION		656,908.00	664,297.00	671,990.00	7,693.00	1.16%		
BUDGETARY PROVISIONS FOR OTHER USES								
Sanitation Vehicle Reserve Fund	A.0000.0962	18,400.00	20,000.00	20,000.00	0.00	0.00%		
TOTAL BUDGETARY PROV		18,400.00	20,000.00	20,000.00	0.00	0.00%		
PLANNING								
Personal Services	A.8020.0100	5,500.00	5,820.00	7,760.00	1,940.00	33.33%		
Employee	A.8020.0101	1,200.00	1,800.00	2,400.00	600.00	33.33%		
Other Expenses	A.8020.0400	552.00	713.00	750.00	37.00	5.19%		
Cell phone expense	A.8020.0407	221.00	166.00	240.00	74.00	44.58%		
Contracted services	A.8020.0440	2,576.00	2,100.00	2,800.00	700.00	33.33%		
Seminars	A.8020.0460	1,380.00	1,650.00	1,200.00	(450.00)	-27.27%		
Legal Services	A.8020.0471	664.00	1,575.00	2,500.00	925.00	58.73%		
TOTAL PLANNING		12,093.00	13,824.00	17,650.00	3,826.00	27.68%		
BEAUTIFICATION								
Other Expenses	A.8510.0400	2,760.00	3,000.00	3,000.00	0.00	0.00%		
TOTAL BEAUTIFICATION		2,760.00	3,000.00	3,000.00	0.00	0.00%		
WATER & ENVIRONMENTAL PROTECTION								
Garrison PD Exp	A.8540.0440	9,200.00	10,000.00	10,000.00	0.00	0.00%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
TOTAL ENV PROTECTION		9,200.00	10,000.00	10,000.00	0.00	0.00%		
EMERGENCY DISASTER PLANNING								
Personal Services	A.8760.0100	1,850.00	1,850.00	1,850.00	0.00	0.00%		
Equipment	A.8760.0200	0.00	800.00	800.00	0.00	0.00%		
Other Exp	A.8760.0400	2,300.00	1,500.00	0.00	(1,500.00)	-100.00%		
TOTAL DISASTER PLAN.		4,150.00	4,150.00	2,650.00	(1,500.00)	-36.14%		
CEMETERIES								
Personal Services	A.8810.0100	14,000.00	15,000.00	16,000.00	1,000.00	6.67%		
Other Expenses	A.8810.0400	4,600.00	4,600.00	4,600.00	0.00	0.00%		
Grass Cutting Cntrct	A.8810.0440	15,180.00	17,000.00	18,000.00	1,000.00	5.88%		
TOTAL CEMETERIES		33,780.00	36,600.00	38,600.00	2,000.00	5.46%		
TOTAL HOME AND COMMUNITY SERVICES		745,239.00	760,919.00	773,954.00	13,035.00	1.71%		
UNDISTRIBUTED EMPLOYEE BENEFITS								
State Retirement	A.9010.0800	178,000.00	163,000.00	154,000.00	(9,000.00)	-5.52%		
Social Security	A.9030.0800	97,300.00	98,800.00	100,800.00	2,000.00	2.02%		
Compensation Ins.	A.9040.0800	80,600.00	63,300.00	66,600.00	3,300.00	5.21%		
Unemployment Ins.	A.9050.0800	13,200.00	12,600.00	12,700.00	100.00	0.79%		
Hospitalization	A.9060.0800	243,800.00	251,600.00	274,100.00	22,500.00	8.94%		
Med. Ins. Buyout	A.9060.0801	7,600.00	9,100.00	9,900.00	800.00	8.79%		
TOTAL EMPLOYEE BENEFITS		620,500.00	598,400.00	618,100.00	19,700.00	3.29%		
BUDGETARY PROVISIONS FOR OTHER USES								
Employee Benefit Reserve	A.0000.0962	6,000.00	6,000.00		(6,000.00)	-100.00%		
TOTAL BUDGETARY PROV		6,000.00	6,000.00	0.00	(6,000.00)	-100.00%		
TOTAL GENERAL FUND APPROP-00		3,058,515.00	3,020,927.00	3,077,734.00	56,807.00	1.88%	#REF!	Salaries
B - PART TOWN FUND								
ATTORNEY								
Contracted services	B.1420.0440	15,000.00	15,000.00	12,000.00	(3,000.00)	-20.00%		
Legal Action Fees	B.1420.0470	12,500.00	12,000.00	12,600.00	600.00	5.00%		
TOTAL ATTORNEY		27,500.00	27,000.00	24,600.00	(2,400.00)	-8.89%		
SPECIAL ITEMS								
Liability Insurance	B.1910.0430	30,000.00	25,000.00	25,000.00	0.00	0.00%		
Payment of MTA payroll tax	B.1980.0400	1,800.00	1,800.00	1,800.00	0.00	0.00%		
Contingent Account	B.1990.0400	35,000.00	35,000.00	35,000.00	0.00	0.00%		
TOTAL SPECIAL ITEMS		66,800.00	61,800.00	61,800.00	0.00	0.00%		
TOTAL GOVERNMENT SUPP		94,300.00	88,800.00	86,400.00	(2,400.00)	-2.70%		
PUBLIC SAFETY PART TWN SHAR COMM								
Contracted Services	B.3020.0440	20,240.00	22,240.00	3,000.00	(19,240.00)	-86.51%		
Equipment	B.3020.0200	0.00	3,000.00	20,000.00	17,000.00	566.67%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
TOTAL PART TWN SHARE		20,240.00	25,240.00	23,000.00	(2,240.00)	-8.87%		
POLICE OFFICERS								
Personal Services	B.3120.0100	469,004.00	485,780.00	485,780.00	0.00	0.00%		
Clerical	B.3120.0101	13,113.00	13,375.00	13,643.00	268.00	2.00%		
Equipment	B.3120.0200	4,600.00	4,600.00	5,000.00	400.00	8.70%		
Building Improvements	B.3120.0201	0.00	0.00	300.00	300.00			
Cell phone expense	B.3120.0407	5,520.00	5,520.00	3,300.00	(2,220.00)	-40.22%		
Supplies	B.3120.0410	7,360.00	7,360.00	7,000.00	(360.00)	-4.89%		
Utilities	B.3120.0420	5,888.00	5,888.00	6,700.00	812.00	13.79%		
Fuel	B.3120.0421	27,600.00	22,600.00	24,600.00	2,000.00	8.85%		
Contractual Expenses	B.3120.0440	10,120.00	10,120.00	10,120.00	0.00	0.00%		
Vehicle Maintenance	B.3120.0451	4,600.00	4,600.00	6,600.00	2,000.00	43.48%		
Training	B.3120.0460	3,680.00	3,500.00	3,000.00	(500.00)	-14.29%		
Postage	B.3120.0481	55.00	55.00	100.00	45.00	81.82%		
Uniforms	B.3120.0490	3,680.00	3,600.00	5,300.00	1,700.00	47.22%		
Reserve fund expenditures	B.3120.0499	0.00	0.00	0.00	0.00			
TOTAL POLICE OFFICERS		555,220.00	566,998.00	571,443.00	4,445.00	0.78%		
TOTAL PUBLIC SAFETY		575,460.00	592,238.00	594,443.00	2,205.00	0.37%		
HEALTH REGISTRAR OF VITAL STATS AND HEALTH								
Salary	B.4020.0100	15,860.00	16,177.00	16,500.00	323.00	2.00%		
Deputy Registrar	B.4020.0101	12,485.00	12,735.00	12,990.00	255.00	2.00%		
TOTAL REGISTRAR OF HEALTH AND VITAL STATS		28,345.00	28,912.00	29,490.00	578.00	2.00%		
PLANNING								
Personal Services	B.8020.0100	7,760.00	1,940.00		(1,940.00)	-100.00%		
Employee	B.8020.0101	1,430.00	358.00		(358.00)	-100.00%		
Employee from Bldg	B.8020.0101	0.00	250.00					
Other Expenses	B.8020.0400	552.00	188.00		(188.00)	-100.00%		
Cell phone expense	B.8020.0407	221.00	55.00		(55.00)	-100.00%		
Contracted services	B.8020.0440	2,300.00	450.00		(450.00)	-100.00%		
Seminars	B.8020.0460	920.00	300.00		(300.00)	-100.00%		
Legal Services	B.8020.0471	2,300.00	450.00		(450.00)	-100.00%		
TOTAL PLANNING		15,483.00	3,991.00	0.00	(3,991.00)	-100.00%		
CODIFICATION								
Consulting Services	B.8030.0440	4,140.00	4,140.00	3,640.00	(500.00)	-12.08%		
TOTAL CODIFICATION		4,140.00	4,140.00	3,640.00	(500.00)	-12.08%		
REFUSE								
Yardwaste Landfill Exps	B.8160.0400	460.00	460.00	460.00	0.00	0.00%		
TOTAL REFUSE		460.00	460.00	460.00	0.00	0.00%		
TOTAL COMM/SVCS		4,600.00	4,600.00	4,100.00	(500.00)	-10.87%		
EMPLOYEE BENEFITS								
State Retirement	B.9010.0800	5,000.00	4,000.00	5,000.00	1,000.00	25.00%		
Fire & Police Retire	B.9015.0800	64,000.00	64,000.00	68,000.00	4,000.00	6.25%		
Social Security	B.9030.0800	39,800.00	41,200.00	40,500.00	(700.00)	-1.70%		
Compensation Ins	B.9040.0800	45,600.00	39,300.00	39,900.00	600.00	1.53%		
Unemployment Ins	B.9050.0800	5,000.00	5,300.00	5,100.00	(200.00)	-3.77%		
Medical Insurance	B.9060.0800	7,500.00	8,000.00	8,700.00	700.00	8.75%		
Medical Insurance Buyout	B.9060.0801	200.00	200.00	200.00	0.00	0.00%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
TOTAL EMPLOYEE BENEFIT		167,100.00	162,000.00	167,400.00	5,400.00	3.33%		
INSTALLMENT PURCHASE								
Interest	B.9785.0700	0.00	0.00		0.00			
TOTAL INSTALLMENT PURCHASE		0.00	0.00	0.00	0.00			
BUDGETARY PROVISIONS FOR THER USES								
Police Apparatus Reserve	B.0000.0962	13,800.00	13,800.00	20,000.00	6,200.00	44.93%		
TOTAL BUDGTARY PROV		13,800.00	13,800.00	20,000.00	6,200.00	44.93%		
TOTAL PART TOWN FUND-01		899,088.00	894,341.00	901,833.00	7,492.00	0.84%		
SPECIAL ITEMS								
Payment of MTA tax	DA.1980.0400	200.00	200.00	200.00	0.00	0.00%		
TOTAL SPECIAL ITEMS		200.00	200.00	200.00	0.00	0.00%		
MACHINERY REPAIR								
Personal Services	DA.5130.0100	26,500.00	27,100.00	27,400.00	300.00	1.11%		
Purchase of Machinery	DA.5130.0200	0.00	2,500.00	2,500.00	0.00			
Other Expenses	DA.5130.0400	15,640.00	15,600.00	15,600.00	0.00	0.00%		
Reserve fund expenditures	DA.5130.0499	0.00	0.00	0.00	0.00			
TOTAL MACHINERY REPAIR		42,140.00	45,200.00	45,500.00	300.00	0.66%		
SNOW REMOVAL								
Personal Services	DA.5142.0100	25,000.00	25,000.00	25,000.00	0.00	0.00%		
Other Expenses	DA.5142.0400	36,800.00	36,800.00	36,800.00	0.00	0.00%		
Salt Shed Exps	DA.5142.0403	368.00	500.00	500.00	0.00	0.00%		
Utilities	DA.5142.0420	736.00	700.00	700.00				
Reserve fund expenditures	DA.5142.0499	0.00	0.00	0.00	0.00			
TOTAL SNOW REMOVAL		62,904.00	63,000.00	63,000.00	0.00	0.00%		
EMPLOYEE BENEFITS								
State Retirement System	DA.9010.0800	3,000.00	4,000.00	4,000.00	0.00	0.00%		
Social Security	DA.9030.0800	4,000.00	4,000.00	4,100.00	100.00	2.50%		
Compensation Insurance	DA.9040.0800	5,900.00	7,300.00	8,100.00	800.00	10.96%		
Unemployment Insurance	DA.9050.0800	500.00	1,600.00	1,600.00	0.00	0.00%		
Medical Insurance	DA.9060.0800	0.00	0.00	0.00	0.00			
Medical Insurance Buyout	DA.9060.0801	1,300.00	1,600.00	1,700.00	100.00	6.25%		
TOTAL EMPLOYEE BENEFIT		14,700.00	18,500.00	19,500.00	1,000.00	5.41%		
DEBT SERVICE								
Principal	DA.9730.0600	0.00	10,000.00	13,400.00	3,400.00	34.00%		
Interest	DA.9730.0700	0.00	0.00	6,281.00	6,281.00			
TOTAL DEBT SERVICE		0.00	10,000.00	19,681.00	9,681.00	96.81%		
BUDGETARY PROVISIONS FOR OTHER USES								
Highway Equip. Reserve	DA.0000.0962	0.00	0.00		0.00			
TOTAL BUDGETARY PRVSN		0.00	0.00	0.00	0.00			

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
Sewer project	HC.8150.0400	0.00	0.00		0.00			
TOTAL CAPITAL PROJECT		0.00	0.00	0.00	0.00			
TOWNWIDE AMBULANCE DISTRICT								
Personal Servs-EMT's	SA.4540.0100	151,980.00	155,020.00	158,120.00	3,100.00	2.00%		
Clerk salary	SA.4540.0101	1,212.00	1,236.00	1,261.00	25.00	2.02%		
Ambulance Equip.	SA.4540.0200	1,840.00	2,000.00	5,000.00	3,000.00	150.00%		
Cell phone expense	SA.4540.0407	0.00	0.00	0.00	0.00			
Supplies	SA.4540.0410	7,360.00	9,000.00	8,000.00	(1,000.00)	-11.11%		
Utilities & Maintenance	SA.4540.0420	1,656.00	2,300.00	2,600.00	300.00	13.04%		
Fuel	SA.4540.0421	7,360.00	4,000.00	5,000.00	1,000.00	25.00%		
Insurance	SA.4540.0430	5,520.00	5,520.00	5,520.00	0.00	0.00%		
Contract Exp.	SA.4540.0440	4,416.00	6,000.00	4,000.00	(2,000.00)	-33.33%		
Vehicle maintenance	SA.4540.0451	2,760.00	2,760.00	2,760.00	0.00	0.00%		
Training	SA.4540.0460	2,760.00	4,000.00	4,000.00	0.00	0.00%		
Mandated medical Exp	SA.4540.0471	184.00	100.00	50.00	(50.00)	-50.00%		
Ambulance Billing Evolution	SA.4540.0472	11,040.00	11,040.00	11,040.00	0.00	0.00%		
Mobile Life for ALS Intercept	SA.4540.0473	13,800.00	13,800.00	13,800.00	0.00	0.00%		
Meds Mandated for Amb	SA.4540.0474	2,300.00	4,000.00	1,000.00	(3,000.00)	-75.00%		
Postage	SA.4540.0481	92.00	50.00	30.00	(20.00)	-40.00%		
Uniforms	SA.4540.0490	2,116.00	1,500.00	1,500.00	0.00	0.00%		
Reserve fund expenditures	SA.4540.0499	0.00	0.00	0.00	0.00			
TOTAL AMBULANCE		216,396.00	222,326.00	223,681.00	1,355.00	0.61%		
EMPLOYEE BENEFITS								
NYS Retirement	SA.9010.0800	12,000.00	14,000.00	15,000.00	1,000.00	7.14%		
Service Award Program	SA.9025.0800	49,600.00	49,000.00	49,000.00	0.00	0.00%		
Social Security	SA.9030.0800	11,800.00	12,000.00	12,200.00	200.00	1.67%		
Compensation Insurance	SA.9040.0800	26,600.00	21,000.00	17,400.00	(3,600.00)	-17.14%		
Unemployment Insurance	SA.9050.0800	1,600.00	700.00	700.00	0.00	0.00%		
TOTAL EMPLOYEE BENEFIT		101,600.00	96,700.00	94,300.00	(2,400.00)	-2.48%		
SPECIAL ITEMS								
Payment of MTA tax	SA.1980.0400	500.00	500.00	500.00	0.00	0.00%		
TOTAL SPECIAL ITEMS		500.00	500.00	500.00	0.00	0.00%		
BUDGETARY PROVISIONS FOR OTHER USES								
Ambulance Reserve	SA.0000.0962	18,400.00	20,000.00	25,000.00	5,000.00	25.00%		
TOTAL BDGTRY PROVS.		18,400.00	20,000.00	25,000.00	5,000.00	25.00%		
TOTAL TOWNWIDE AMBULANCE DISTRICT		336,896.00	339,526.00	343,481.00	3,955.00	1.16%		
FORT MONT. FIRE DIST								
Fire Dist	SF4.3410.0400	413,470.00	421,740.00	428,100.00	6,360.00			
TOTAL F.M. FIRE DIST		413,470.00	421,740.00	428,100.00	6,360.00			
FORT MONTGOMERY LIGHT DISTRICT								
Light Dist. Contract	SL4.5182.0400	52,000.00	52,000.00	52,000.00	0.00	0.00%		
TOTAL LIGHT DIST		52,000.00	52,000.00	52,000.00	0.00	0.00%		
FORT MONT. SEWER AREA COMMUNITY SERVICE SEWER ADMIN								
Personal Services	SS4.8110.0100	4,450.00	4,539.00	4,630.00	91.00	2.00%		
Contractual Exp	SS4.8110.0400	1,041.00	1,041.00	1,041.00	0.00	0.00%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
Postage	SS4.8110.0431	500.00	500.00	550.00	50.00	10.00%		
TOTAL SEWER ADMIN.		5,991.00	6,080.00	6,221.00	141.00	2.32%		
SEWER TREATMENT PLAN								
Personal Services	SS4.8130.0100	60,078.00	61,280.00	62,505.00	1,225.00	2.00%		
Equipment	SS4.8130.0200	33,500.00	33,500.00	24,950.00	(8,550.00)	-25.52%		
Sewer Main Construction	SS4.8130.0204	95,000.00	0.00	0.00	0.00			
Cell phone expense	SS4.8130.0407	500.00	500.00	500.00	0.00	0.00%		
Supplies/Materials	SS4.8130.0410	10,000.00	10,000.00	10,000.00	0.00	0.00%		
Utilities	SS4.8130.0420	35,000.00	35,000.00	30,000.00	(5,000.00)	-14.29%		
Fuel	SS4.8130.0421	800.00	800.00	800.00	0.00	0.00%		
Liability Insurance	SS4.8130.0430	1,100.00	1,100.00	1,100.00	0.00	0.00%		
Contracted Services	SS4.8130.0440	10,000.00	10,000.00	10,000.00	0.00	0.00%		
Fee Services	SS4.8130.0445	500.00	500.00	500.00	0.00	0.00%		
Vehicle maintenance	SS4.8130.0451	0.00	0.00	2,500.00	2,500.00			
Chemicals	SS4.8130.0482	0.00	0.00	5,000.00	5,000.00			
Lab fees	SS4.8130.0483	0.00	0.00	1,000.00	1,000.00			
Misc	SS4.8130.0480	5,000.00	5,000.00	5,000.00	0.00	0.00%		
Clothing allowance	SS4.8130.0491	950.00	950.00	1,000.00	50.00	5.26%		
Reserve fund expenditures	SS4.8130.0499	0.00	0.00	0.00	0.00			
TOTAL SEWER TREATMENT		252,428.00	158,630.00	154,855.00	(3,775.00)	-2.38%		
SPECIAL ITEMS								
Payment of MTA tax	SS4.1980.0400	200.00	200.00	200.00	0.00	0.00%		
TOTAL SPECIAL ITEMS		200.00	200.00	200.00	0.00	0.00%		
TOTAL COMMUNITY SVC		258,619.00	164,910.00	161,276.00	(3,634.00)	-2.20%		
EMPLOYEE BENEFITS								
NYS Retirement	SS4.9010.0800	1,000.00	1,000.00	1,000.00	0.00	0.00%		
Social Security	SS4.9030.0800	5,000.00	5,100.00	5,200.00	100.00	1.96%		
Compensation Insurance	SS4.9040.0800	7,000.00	7,400.00	7,800.00	400.00	5.41%		
Unemployment Insurance	SS4.9050.0800	700.00	1,600.00	1,600.00	0.00	0.00%		
TOTAL EMPLOYEE BENEFIT		13,700.00	15,100.00	15,600.00	500.00	3.31%		
DEBT SERVICE								
Serial Bonds-Principal	SS4.9710.0600	0.00	90,000.00	90,000.00	0.00	0.00%		
Serial Bonds-Interest	SS4.9710.0700	0.00	5,000.00	5,000.00	0.00	0.00%		
TOTAL SERIAL BONDS		0.00	95,000.00	95,000.00	0.00	0.00%		
TOTAL DEBT SERVICE		0.00	95,000.00	95,000.00	0.00	0.00%		
BUDGETARY PROVISIONS								
FMSIA Reseve	SS4.0000.0962	10,000.00	10,000.00	10,000.00	0.00	0.00%		
TOTAL BUDGETARY PROV		10,000.00	10,000.00	10,000.00	0.00	0.00%		
TOTAL SEWER AREA FUND		282,319.00	285,010.00	281,876.00	(3,134.00)	-1.10%		
TOWN OF HIGHLANDS WATER DISTRICT #1 WATER								
Personal Services	SW1.8389.0100	3,400.00	3,900.00	4,000.00	100.00	2.56%		
Personal Services for Billing	SW1.8389.0101	103.00	105.00	107.00	2.00	1.90%		
Other Expenses	SW1.8389.0400	8,875.00	7,000.00	7,000.00	0.00	0.00%		
Water Charges	SW1.8389.0423	155,000.00	155,000.00	155,000.00	0.00	0.00%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
Training	SW1.8389.0460	250.00	250.00	500.00	250.00	100.00%		
TOTAL WATER		167,628.00	166,255.00	166,607.00	352.00	0.21%		
SPECIAL ITEMS								
Payment of MTA tax	SW1.1980.0400	10.00	10.00	10.00	0.00	0.00%		
TOTAL SPECIAL ITEMS		10.00	10.00	10.00	0.00	0.00%		
RESERVE FUND								
Water District #1 Reserve	SW1.0000.0962	1,000.00	1,000.00	5,000.00	4,000.00	400.00%		
TOTAL RESERVE		1,000.00	1,000.00	5,000.00	4,000.00	400.00%		
EMPLOYEE BENEFITS								
Retirement	SW1.9010.0800	1,000.00	1,000.00	1,000.00	0.00	0.00%		
Social Security	SW1.9030.0800	300.00	300.00	400.00	100.00	33.33%		
Compensation Insurance	SW1.9040.0800	300.00	200.00	300.00	100.00	50.00%		
Unemployment Insurance	SW1.9050.0800	40.00	100.00	100.00	0.00	0.00%		
Medical	SW1.9060.0800	900.00	1,100.00	1,200.00	100.00	9.09%		
TOTAL EMPLOYEE BENEFITS		2,540.00	2,700.00	3,000.00	300.00	11.11%		
TOTAL T/H WATER DST #1		171,178.00	169,965.00	174,617.00	4,652.00	2.74%		
TOWN OF HIGHLANDS WATER DISTRICT #2 ADMINISTRATION								
Personal Services	SW2.8310.0100	3,400.00	3,900.00	4,000.00	100.00	2.56%		
Personal Services for Billing	SW2.8310.0101	4,430.00	4,519.00	4,609.00	90.00	1.99%		
Equipment	SW2.8310.0200	8,337.00	6,000.00	6,000.00	0.00	0.00%		
Other Expenses	SW2.8310.0400	10,000.00	9,000.00	10,000.00	1,000.00	11.11%		
Water Charges	SW2.8310.0423	125,000.00	160,000.00	200,000.00	40,000.00	25.00%		
TOTAL WATER ADMIN		151,167.00	183,419.00	224,609.00	41,190.00	22.46%		
SPECIAL ITEMS								
Payment of MTA tax	SW2.1980.0400	30.00	30.00	30.00	0.00	0.00%		
TOTAL SPECIAL ITEMS		30.00	30.00	30.00	0.00	0.00%		
EMPLOYEES BENEFITS								
State Retirement	SW2.9010.0800	1,000.00	1,000.00	1,000.00	0.00	0.00%		
Social Security	SW2.9030.0800	600.00	700.00	700.00	0.00	0.00%		
Compensation insurance	SW2.9040.0800	500.00	400.00	500.00	100.00	25.00%		
Unemployment Insurance	SW2.9050.0800	100.00	100.00	100.00	0.00	0.00%		
Medical	SW2.9060.0800	900.00	1,100.00	1,200.00	100.00	9.09%		
TOTAL EMPLOYEE BENEFITS		3,100.00	3,300.00	3,500.00	200.00	6.06%		
DEBT SERVICE								
Statutory Bond, Princ.	SW2.9720.0600	71,835.00	85,900.00	86,500.00	600.00	0.70%		
Interest	SW2.9720.0700	28,118.00	19,743.00	19,420.00	(323.00)	-1.64%		
Statutory Bond, Princ.	SW2.9720.0600	18,740.00	18,740.00	18,740.00	0.00	0.00%		
TOTAL DEBT SERVICE		118,693.00	124,383.00	124,660.00	277.00	0.22%		
RESERVE FUND								
Water District #2 Reserve	SW2.0000.0962	2,000.00	2,000.00	5,000.00	3,000.00	150.00%		
TOTAL RESERVE		2,000.00	2,000.00	5,000.00	3,000.00	150.00%		
TOTAL T/H WATER DISTRICT #2		274,990.00	313,132.00	357,799.00	44,667.00	14.26%		
TOTAL ALL FUNDS		5,999,152.00	6,020,141.00	6,176,916.00	156,775.00	2.60%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
REVENUES								
00 GENERAL FUND								
Real Property Taxes	A.0000.1001	2,243,525.00	2,229,973.00		(2,229,973.00)	-100.00%		
Property Tax Penalties	A.0000.1090	4,300.00	4,000.00	5,000.00	1,000.00	25.00%		
Franchise	A.0000.1170	31,000.00	31,000.00	31,000.00	0.00	0.00%		
Town Clerk Fees	A.0000.1255	3,500.00	3,500.00	3,000.00	(500.00)	-14.29%		
Dog pound fees	A.0000.1550	500.00	250.00	250.00	0.00	0.00%		
Bus Fares	A.0000.1750	2,400.00	2,000.00	2,200.00	200.00	10.00%		
Long Pond Rec Charges	A.0000.2001	14,000.00	13,000.00	13,500.00	500.00	3.85%		
Other recreation revenue	A.0000.2015	4,500.00	4,000.00	4,000.00	0.00	0.00%		
Summer Playground	A.0000.2020	7,400.00	9,000.00	9,500.00	500.00	5.56%		
Reimbursed by participants	A.0000.2089	0.00	6,000.00	6,000.00	0.00	0.00%		
Zoning Fees	A.0000.2110	1,000.00	500.00	1,000.00	500.00	100.00%		
Planning Fees	A.0000.2115	0.00	750.00	800.00	50.00	6.67%		
Penalties	A.0000.2128	0.00	0.00	0.00	0.00			
Duplicate Bill Fees	A.0000.2129	50.00	20.00	10.00	(10.00)	-50.00%		
Refuse & Gargbabe Charges	A.0000.2130	55,000.00	55,000.00	55,000.00	0.00	0.00%		
Charges for Cem Servs	A.0000.2192	2,500.00	2,500.00	5,000.00	2,500.00	100.00%		
Interest	A.0000.2401	1,500.00	0.00	0.00	0.00			
Interest on Prop Tax Paymts	A.0000.2402	100.00	0.00		0.00			
Rental-Office of Aging	A.0000.2412	7,000.00	7,000.00	7,000.00	0.00	0.00%		
School Tax Collection Fee	A.0000.2425	7,000.00	7,000.00	5,000.00	(2,000.00)	-28.57%		
Dog License & Appor	A.0000.2544	2,000.00	2,000.00	2,000.00	0.00	0.00%		
Building Permits	A.0000.2555	19,000.00	23,000.00	23,000.00	0.00	0.00%		
Inspection Fees	A.0000.2560	5,500.00	6,000.00	6,000.00	0.00	0.00%		
Municipal Search Fees	A.0000.2565	5,000.00	5,500.00	5,500.00	0.00	0.00%		
Consultant Inspec Reimb	A.0000.2575	1,000.00	1,000.00	1,000.00	0.00	0.00%		
FOIL Reimbursements	A.0000.2580		0.00	0.00	0.00			
Permits	A.0000.2590	0.00	0.00		0.00			
Justice Court Fees	A.0000.2610	230,000.00	250,000.00	210,000.00	(40,000.00)	-16.00%		
Justice Court - Dog	A.0000.2611	500.00	500.00	500.00	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	18,740.00	0.00	(18,740.00)	-100.00%		
Gifts and donations	A.0000.2705	0.00	0.00	0.00	0.00			
Grants from local governments	A.0000.2706		0.00	0.00	0.00			
Unclassified Revenues	A.0000.2770		0.00	0.00	0.00			
State Aid Per Capita	A.0000.3001	140,000.00	137,594.00	137,594.00	0.00	0.00%		
Mortgage Tax	A.0000.3005	60,000.00	60,000.00	60,000.00	0.00	0.00%		
State Bus Aid	A.0000.3594	13,500.00	12,500.00	12,500.00	0.00	0.00%		
Federal bus aid	A.0000.4594	20,000.00	20,000.00	20,000.00	0.00	0.00%		
TOTAL GENERAL FUND-00		2,900,515.00	2,912,327.00	626,354.00	(2,285,973.00)	-78.49%		
01-PART TOWN FUND								
Real Property Tax	B.0000.1001	2,338.00	32,541.00		(32,541.00)	-100.00%		
County Sales Tax Revenue	B.0000.1120	750,000.00	750,000.00	770,000.00	20,000.00	2.67%		
Police fees	B.0000.1520	500.00	500.00	500.00	0.00	0.00%		
Vital Statistics Fees	B.0000.1603	3,000.00	2,500.00	2,000.00	(500.00)	-20.00%		
Planning fees	B.0000.2115	500.00	200.00		(200.00)	-100.00%		
Public safety services	B.0000.2260	2,500.00	0.00	0.00	0.00			
Interest on Investments	B.0000.2401	250.00	0.00	0.00	0.00			
Rental of real property	B.0000.2410	0.00	0.00	0.00	0.00			
Insurance recoveries	B.0000.2680	0.00	0.00	0.00	0.00			
Refund of prior year's expenses	B.0000.2701	0.00	0.00	0.00	0.00			
Grant reimbursement	B.0000.2706	0.00	5,600.00	0.00	(5,600.00)	-100.00%		
Unclassified revenue	B.0000.2770	0.00	0.00	0.00	0.00			
TOTAL PART TOWN FUND-01		759,088.00	791,341.00	772,500.00	(18,841.00)	-2.38%		

	CODE	Adopted Budget 2016	Adopted Budget 2017	2018 Preliminary Budget	Increase (Decrease) over Prior Year	%		
HIGHWAY FUND								
TOWNWIDE-03								
Real Property Tax	DA.0000.1001	119,944.00	136,900.00		(136,900.00)	-100.00%		
Interest on Investments	DA.0000.2401	0.00	0.00	0.00	0.00			
Sale of equipment	DA.0000.2665	0.00	0.00	0.00	0.00			
Unclassified revenue	DA.0000.2770	0.00	0.00	0.00	0.00			
Serial bonds	DA.0000.5710	0.00	0.00	0.00	0.00			
TOTAL HIGHWAY FUND- TOWNWIDE-03		119,944.00	136,900.00	0.00	(136,900.00)	-100.00%		
HIGHWAY PART TOWN FUND-02								
Real Property Tax	DB.0000.1001	364,402.00	363,600.00		(363,600.00)	-100.00%		
Interest on Investments	DB.0000.2401	350.00	0.00	0.00	0.00			
Refund prior year expenses	DB.0000.2701	0.00	0.00	0.00	0.00			
Unclassified revenue	DB.0000.2770	0.00	0.00	0.00	0.00			
CHIPS	DB.0000.3501	26,000.00	23,000.00	23,000.00	0.00	0.00%		
Serial bonds	DB.0000.5710	0.00	0.00	0.00	0.00			
TOTAL HIGHWAY PART TOWN FUND-02		390,752.00	386,600.00	23,000.00	(363,600.00)	-94.05%		
CAPITAL PROJ FUND-H								
Refund prior year expense	H.0000.2701	0.00	0.00	0.00	0.00			
Gifts and donations	H.0000.2705			0.00	0.00			
TOTAL CAPITAL PROJ		0.00	0.00	0.00	0.00			
CAPITAL PROJ FUND-HC								
Interest	HC.0000.2401	0.00	0.00	0.00	0.00			
Gifts and donations	HC.0000.2705	0.00	0.00	0.00	0.00			
TOTAL CAPITAL PROJ		0.00	0.00	0.00	0.00			
AMBULANCE DISTRICT								
To Be Raised By Tax	SA.0000.1001	174,696.00	164,526.00		(164,526.00)			
Ambulance charges	SA.0000.1640	152,000.00	175,000.00	200,000.00	25,000.00			
Interest Earned	SA.0000.2401	200.00	0.00	0.00	0.00			
Unclassified revenue	SA.0000.2770	0.00	0.00	0.00	0.00			
TOTAL AMBULANCE DISTRICT		326,896.00	339,526.00	200,000.00	(139,526.00)			
FORT MONTGOMERY FIRE DISTRICT								
To Be Raised By Tax	SF4.0000.1001	413,470.00	421,740.00		(421,740.00)			
TOTAL FORT MONTGOMERY FIRE DISTRICT-10		413,470.00	421,740.00	0.00	(421,740.00)			
FORT MONTGOMERY LIGHT DISTRICT								
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			
TOTAL FT MONTGOMERY LIGHT		52,000.00	52,000.00	0.00				
FORT MONTGOMERY SEWER FUND								
Sewer Chge-Debt Service	SS4.0000.2120	0.00	95,000.00	95,000.00	0.00	0.00%		
Sewer Chge-Operations	SS4.0000.2121	247,069.00	154,910.00	186,876.00	31,966.00	20.64%		
Spec Sewer Charges	SS4.0000.2122	35,000.00	35,000.00		(35,000.00)	-100.00%		
Sewer Penalties	SS4.0000.2128	0.00	100.00		(100.00)	-100.00%		

