

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
A - GENERAL FUND							
TOWN BOARD							
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%
TOTAL TOWN BOARD		18,720.00	18,720.00	19,800.00	20,550.00	1,830.00	9.78%
TOWN JUSTICES							
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%
TOTAL JUSTICES		197,407.00	196,483.00	198,083.00	200,727.00	4,244.00	2.16%
SUPERVISOR							
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	
TOTAL SUPERVISOR		19,652.00	20,402.00	21,090.00	21,090.00	688.00	3.37%
COMPROLLER							
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%
TOTAL COMPROLLER		165,544.00	171,937.00	175,329.00	176,166.00	4,229.00	2.46%
AUDIT							
Audit Expense	A.1320.440	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
TOTAL AUDIT		20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
TREASURER							
Treasurer Pers Serv	A.1325.101	7,350.00	7,350.00	7,350.00	7,350.00	0.00	0.00%
TOTAL TREASURER		7,350.00	7,350.00	7,350.00	7,350.00	0.00	0.00%
RECEIVER OF TAXES							
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%
TOTAL REC OF TAXES		19,669.00	19,647.00	21,622.00	20,958.00	1,311.00	6.67%
BUDGET OFFICER							
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%
TOTAL BUDGET OFFICER		5,380.00	5,484.00	5,484.00	5,484.00	0.00	0.00%
ASSESSOR							
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	
TOTAL ASSESSOR		65,502.00	65,240.00	69,473.00	66,822.00	1,582.00	2.42%
VEHICLE RESERVE BLDG/ASSESSOR							
Reserve fund	A.0000.0962	1,000.00	0.00	1,000.00	500.00	500.00	
TOTAL VEHICLE RESERVE BLDG/ASSESSOR		1,000.00	0.00	1,000.00	500.00	500.00	
TOWN CLERK							
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%

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Printing	A.1410.484	550.00	550.00	500.00	500.00	(50.00)	-9.09%
TOTAL TOWN CLERK		58,294.00	59,354.00	63,818.00	60,927.00	1,573.00	2.65%
ATTORNEY							
Legal Services	A.1420.471	57,000.00	57,000.00	57,600.00	57,600.00	600.00	1.05%
TOTAL ATTORNEY		57,000.00	57,000.00	57,600.00	57,600.00	600.00	1.05%
PERSONNEL							
Personnel Program	A.1430.401	460.00	2,500.00	500.00	500.00	(2,000.00)	-80.00%
TOTAL PERSONNEL		460.00	2,500.00	500.00	500.00	(2,000.00)	-80.00%
ELECTIONS							
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	
TOTAL ELECTIONS		0.00	0.00	0.00	0.00	0.00	
RECORDS MGT							
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%
TOTAL RECORDS MGT		837.00	802.00	600.00	752.00	(50.00)	-6.23%
CENTRAL SERVICES							
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%
TOTAL CENTRAL SERVICES		15,700.00	15,000.00	42,600.00	21,500.00	6,500.00	43.33%
TOWN HALL & OFFICES							
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	
TOTAL TOWN HALL		58,150.00	53,550.00	54,290.00	53,110.00	(440.00)	-0.82%
TOWN HALL REPAIR RESERVE							
Town Hall repair reserve	A.0000.0962	0.00	0.00	10,000.00	0.00	0.00	
TOTAL TOWN HALL REPAIR RESERVE		0.00	0.00	10,000.00	0.00	0.00	
TECHNICAL SUPPORT							
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%
TOTAL TECHNICAL SUPPORT		14,600.00	17,000.00	19,000.00	19,000.00	2,000.00	11.76%
SPECIAL ITEMS							
Officials Liability	A.1910.431	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%

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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%
TOTAL SPECIAL ITEMS		117,700.00	117,800.00	121,625.00	121,525.00	3,725.00	3.16%
TOTAL GENERAL GOV'T SUPPORT		842,965.00	848,269.00	909,264.00	874,561.00	26,292.00	3.10%
POLICE							
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	
Total Police		0.00	0.00	86,588.00	86,588.00	86,588.00	
POLICE /TRAFFIC CONTROL							
Traffic Signs	A.3310.401	736.00	1,000.00	1,200.00	1,200.00	200.00	20.00%
Total Traffic Control		736.00	1,000.00	1,200.00	1,200.00	200.00	20.00%
DOG CONTROL OFFICER							
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%
TOTAL DOG CONTROL		21,080.00	20,250.00	20,000.00	20,480.00	230.00	1.14%
SAFETY INSPECTION							
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	
TOTAL SAFETY INSPECTION		140,422.00	146,404.00	148,093.00	147,149.00	745.00	0.51%

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TOTAL PUBLIC SAFETY		162,238.00	167,654.00	169,293.00	168,829.00	1,175.00	0.70%
TRANSPORTATION SUPERINTENDENT OF HIGHWAYS							
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%
TOTAL SUPT OF HWYS		69,667.00	79,136.00	110,100.00	82,120.00	2,984.00	3.77%
HIGHWAY GARAGE							
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	
TOTAL HIGHWAY GARAGE		20,000.00	21,000.00	51,000.00	35,000.00	14,000.00	66.67%
DIAL-A-BUS							
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%
TOTAL DIAL-A-BUS		69,366.00	72,309.00	66,375.00	70,903.00	(1,406.00)	-1.94%
TOTAL TRANSPORTATION		159,033.00	172,445.00	227,475.00	188,023.00	15,578.00	9.03%
ECONOMIC ASSIST. & OPPORTUNITY VETERANS							
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%
TOTAL VETERANS		2,530.00	3,530.00	3,530.00	3,530.00	0.00	0.00%
PROGRAMS FOR SENIORS							
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%

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Postage	A.6772.481	0.00	150.00	150.00	150.00	0.00	0.00%
TOTAL PROGRAM SENIORS		21,980.00	22,880.00	23,400.00	23,400.00	520.00	2.27%
TOTAL ECONOMIC ASSIST		24,510.00	26,410.00	26,930.00	26,930.00	520.00	1.97%
CULTURE - RECREATION RECREATION ADMINISTRATION							
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%
TOTAL REC ADMINISTRATION		64,118.00	57,750.00	57,725.00	58,578.00	828.00	1.43%
PARKS, BLDGS, & GROUNDS							
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	
TOTAL PARKS, BLDGS, & GRNDS		39,513.00	43,013.00	61,700.00	52,650.00	9,637.00	22.40%
REC PROGRAMS							
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%
TOTAL REC PROGRAMS		28,640.00	29,400.00	29,700.00	29,903.00	503.00	1.71%
LONG POND BEACH & ROE PARK POOL							
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%
TOTAL BEACH & POOL		54,658.00	56,080.00	57,080.00	58,280.00	2,200.00	3.92%
SUMMER YOUTH PROGRAM							
Personal Services	A.7310.101	29,718.00	29,718.00	31,265.00	31,265.00	1,547.00	5.21%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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%
TOTAL SUMMER YOUTH PR		38,718.00	39,018.00	40,465.00	40,465.00	1,447.00	3.71%
LIBRARY							
Town Contribution	A.7410.406	237,000.00	241,360.00	275,790.00	246,360.00	5,000.00	2.07%
TOTAL LIBRARY		237,000.00	241,360.00	275,790.00	246,360.00	5,000.00	2.07%
HISTORIAN							
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%
TOTAL HISTORIAN		4,215.00	5,581.00	5,581.00	5,651.00	70.00	1.25%
TOTAL CULTURE-REC		466,862.00	472,202.00	528,041.00	491,887.00	19,685.00	4.17%
HOME AND COMMUNITY SERVICES ZONING							
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%
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%
TOTAL ZONING		9,048.00	10,064.00	9,400.00	9,400.00	(664.00)	-6.60%
SANITATION							
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	
TOTAL SANITATION		664,297.00	671,990.00	680,473.00	669,673.00	(2,317.00)	-0.34%
BUDGETARY PROVISIONS FOR OTHER USES							
Sanitation Vehicle Reserve Fund	A.0000.0962	20,000.00	20,000.00	30,000.00	20,000.00	0.00	0.00%
TOTAL BUDGETARY PROV		20,000.00	20,000.00	30,000.00	20,000.00	0.00	0.00%
PLANNING							
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%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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%
TOTAL PLANNING		13,824.00	17,650.00	16,650.00	16,686.00	(964.00)	-5.46%
BEAUTIFICATION							
Other Expenses	A.8510.0400	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
TOTAL BEAUTIFICATION		3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
WATER & ENVIRONMENTAL PROTECTION							
Garrison PD Exp	A.8540.0440	10,000.00	10,000.00	51,860.00	12,000.00	2,000.00	20.00%
TOTAL ENV PROTECTION		10,000.00	10,000.00	51,860.00	12,000.00	2,000.00	20.00%
EMERGENCY DISASTER PLANNING							
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	
TOTAL DISASTER PLAN.		4,150.00	2,650.00	2,850.00	2,850.00	200.00	7.55%
CEMETERIES							
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%
TOTAL CEMETERIES		36,600.00	38,600.00	58,700.00	56,300.00	17,700.00	45.85%
TOTAL HOME AND COMMUNITY SERVICE		760,919.00	773,954.00	852,933.00	789,909.00	15,955.00	2.06%
UNDISTRIBUTED EMPLOYEE BENEFITS							
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%
TOTAL EMPLOYEE BENEFITS		598,400.00	618,100.00	650,400.00	644,700.00	26,600.00	4.30%
BUDGETARY PROVISIONS FOR OTHER USES							
Employee Benefit Reserve	A.0000.0962	6,000.00	0.00	6,000.00	3,000.00	3,000.00	
TOTAL BUDGETARY PROV		6,000.00	0.00	6,000.00	3,000.00	3,000.00	
TOTAL GENERAL FUND APPROP-00		3,020,927.00	3,079,034.00	3,456,924.00	3,274,427.00	195,393.00	6.35%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
B - PART TOWN FUND							
ATTORNEY							
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%
TOTAL ATTORNEY		27,000.00	24,600.00	24,600.00	24,600.00	0.00	0.00%
SPECIAL ITEMS							
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%
TOTAL SPECIAL ITEMS		61,800.00	61,800.00	61,900.00	61,800.00	0.00	0.00%
TOTAL GOVERNMENT SUPP		88,800.00	86,400.00	86,500.00	86,400.00	0.00	0.00%
PUBLIC SAFETY PART TWN SHAR COMM							
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%
TOTAL PART TWN SHARE		25,240.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
POLICE OFFICERS							
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%
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	
TOTAL POLICE OFFICERS		566,998.00	571,443.00	638,373.00	623,798.00	52,355.00	9.16%
TOTAL PUBLIC SAFETY		592,238.00	594,443.00	661,373.00	646,798.00	52,355.00	8.81%
HEALTH REGISTRAR OF VITAL STATS AND HEALTH							
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%
TOTAL REGISTRAR OF HEALTH AND VITA		28,912.00	29,490.00	30,964.50	29,935.00	445.00	1.51%
PLANNING							
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	

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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	
TOTAL PLANNING		3,991.00	0.00	0.00	0.00	0.00	
CODIFICATION							
Consulting Services	B.8030.440	4,140.00	3,640.00	3,640.00	3,640.00	0.00	0.00%
TOTAL CODIFICATION		4,140.00	3,640.00	3,640.00	3,640.00	0.00	0.00%
REFUSE							
Yardwaste Landfill Exps	B.8160.401	460.00	460.00	460.00	460.00	0.00	0.00%
TOTAL REFUSE		460.00	460.00	460.00	460.00	0.00	0.00%
TOTAL COMM/SVCS		4,600.00	4,100.00	4,100.00	4,100.00	0.00	0.00%
EMPLOYEE BENEFITS							
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%
Medical Insurance Buyout	B.9060.0801	200.00	200.00	300.00	300.00	100.00	50.00%
TOTAL EMPLOYEE BENEFIT		162,000.00	167,400.00	182,000.00	180,800.00	13,400.00	8.00%
INSTALLMENT PURCHASE							
Interest	B.9785.0700	0.00	0.00			0.00	
TOTAL INSTALLMENT PURCHASE		0.00	0.00	0.00	0.00	0.00	
BUDGETARY PROVISIONS FOR THER USES							
Police Apparatus Reserve	B.0000.0962	13,800.00	20,000.00	20,000.00	10,000.00	(10,000.00)	-50.00%
TOTAL BUDGTARY PROV		13,800.00	20,000.00	20,000.00	10,000.00	(10,000.00)	-50.00%
TOTAL PART TOWN FUND-01		894,341.00	901,833.00	984,937.50	958,033.00	56,200.00	6.23%
SPECIAL ITEMS							
Payment of MTA tax	DA.1980.401	200.00	200.00	200.00	200.00	0.00	0.00%
TOTAL SPECIAL ITEMS		200.00	200.00	200.00	200.00	0.00	0.00%
MACHINERY REPAIR							
Personal Services	DA.5130.101	27,100.00	27,400.00	27,900.00	28,000.00	600.00	2.19%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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	
TOTAL MACHINERY REPAIR		45,200.00	45,500.00	46,000.00	44,100.00	(1,400.00)	-3.08%
SNOW REMOVAL							
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	
TOTAL SNOW REMOVAL		63,000.00	63,000.00	66,200.00	66,200.00	3,200.00	5.08%
EMPLOYEE BENEFITS							
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%
TOTAL EMPLOYEE BENEFIT		18,500.00	19,500.00	28,800.00	26,700.00	7,200.00	36.92%
DEBT SERVICE							
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)	
TOTAL DEBT SERVICE		10,000.00	19,681.00	20,578.00	20,578.00	897.00	4.56%
BUDGETARY PROVISIONS FOR OTHER USES							
Highway Equip. Reserve	DA.0000.0962	0.00	0.00	0.00	0.00	0.00	
TOTAL BUDGETARY PRVSN		0.00	0.00	0.00	0.00	0.00	
TOTAL HIGHWAY TOWNWIDE-DA		136,900.00	147,881.00	161,778.00	157,778.00	9,897.00	6.69%
SPECIAL ITEMS							
Payment of MTA tax	DB.1980.401	500.00	600.00	800.00	700.00	100.00	16.67%
TOTAL SPECIAL ITEMS		500.00	600.00	800.00	700.00	100.00	16.67%
PART TOWN HIGHWAY FUND GENERAL REPAIRS							
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%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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	
TOTAL GENERAL REPAIRS		259,900.00	263,100.00	382,000.00	312,700.00	49,600.00	18.85%
CHIPS							
Permanent Improves	DB.5112.202	23,000.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
TOTAL CHIPS		23,000.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
EMPLOYEE BENEFITS							
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%
TOTAL EMPLOYEE BENEFITS		98,200.00	105,200.00	159,400.00	134,800.00	29,600.00	28.14%
DEBT SERVICE							
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)	
TOTAL DEBT SERVICE		5,000.00	9,695.00	10,135.00	10,135.00	440.00	
BUDGETARY PROVISIONS FOR OTHER USES							
Rd Rcnstctn Reserve	DB.0000.0962	0.00	10,000.00	20,000.00	0.00	(10,000.00)	-100.00%
TOTAL BUDGETARY PROVISIOTNS		0.00	10,000.00	20,000.00	0.00	(10,000.00)	-100.00%
TOTAL PT TWN HIGHWAY FUND-DB		386,600.00	411,595.00	595,335.00	481,335.00	69,740.00	16.94%
CAPITAL PROJECT							
Water Equipment	H.8130.201	0.00	0.00	0.00	0.00	0.00	
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	
TOTAL CAPITAL PROJECT		0.00	0.00	0.00	0.00	0.00	
CAPITAL PROJECT							
Sewer project	HC.8150.401	0.00	0.00	0.00	0.00	0.00	
TOTAL CAPITAL PROJECT		0.00	0.00	0.00	0.00	0.00	
TOWNWIDE AMBULANCE DISTRICT							
Personal Servs-EMTs	SA.4540.101	155,020.00	158,120.00	162,485.00	160,492.00	2,372.00	1.50%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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	
TOTAL AMBULANCE		222,326.00	223,681.00	240,036.00	226,043.00	2,362.00	1.06%
EMPLOYEE BENEFITS							
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%
TOTAL EMPLOYEE BENEFIT		96,700.00	94,300.00	99,900.00	99,800.00	5,500.00	5.83%
SPECIAL ITEMS							
Payment of MTA tax	SA.1980.401	500.00	500.00	600.00	500.00	0.00	0.00%
TOTAL SPECIAL ITEMS		500.00	500.00	600.00	500.00	0.00	0.00%
BUDGETARY PROVISIONS FOR OTHER USES							
Ambulance Reserve	SA.0000.0962	20,000.00	25,000.00	30,000.00	10,000.00	(15,000.00)	-60.00%
TOTAL BDGTRY PROVS.		20,000.00	25,000.00	30,000.00	10,000.00	(15,000.00)	-60.00%
TOTAL TOWNWIDE AMBULANCE DISTRICT		339,526.00	343,481.00	370,536.00	336,343.00	(7,138.00)	-2.08%
FORT MONT. FIRE DIST							
Fire Dist	SF4.3410.401	421,740.00	427,670.00	435,120.00	435,120.00	7,450.00	1.74%
TOTAL F.M. FIRE DIST		421,740.00	427,670.00	435,120.00	435,120.00	7,450.00	1.74%
FORT MONTGOMERY LIGHT DISTRICT							
Light Dist. Contract	SL4.5182.401	52,000.00	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	52,000.00	0.00	0.00%
FORT MONT. SEWER AREA COMMUNITY SERVICE SEWER ADMIN							

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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%
TOTAL SEWER ADMIN.		6,080.00	6,221.00	4,076.00	4,076.00	(2,145.00)	-34.48%
SEWER TREATMENT PLAN							
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	
TOTAL SEWER TREATMENT		158,630.00	154,855.00	211,142.00	168,482.00	13,627.00	8.80%
SPECIAL ITEMS							
Payment of MTA tax	SS4.1980.401	200.00	200.00	200.00	200.00	0.00	0.00%
TOTAL SPECIAL ITEMS		200.00	200.00	200.00	200.00	0.00	0.00%
TOTAL COMMUNITY SVC							
		164,910.00	161,276.00	215,418.00	172,758.00	11,482.00	7.12%
EMPLOYEE BENEFITS							
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%
TOTAL EMPLOYEE BENEFIT		15,100.00	15,600.00	18,900.00	19,200.00	3,600.00	23.08%
DEBT SERVICE							
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%
TOTAL SERIAL BONDS		95,000.00	95,000.00	95,000.00	95,000.00	0.00	0.00%
TOTAL DEBT SERVICE		95,000.00	95,000.00	95,000.00	95,000.00	0.00	0.00%
BUDGETARY PROVISIONS							

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
FMSIA Reseve	SS4.0000.0962	10,000.00	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	10,000.00	0.00	0.00%
TOTAL SEWER AREA FUND		285,010.00	281,876.00	339,318.00	296,958.00	15,082.00	5.35%
TOWN OF HIGHLANDS WATER DISTRICT #1 WATER							
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%
TOTAL WATER		166,255.00	166,607.00	178,764.00	177,004.00	10,397.00	6.24%
SPECIAL ITEMS							
Payment of MTA tax	SW1.1980.401	10.00	10.00	30.00	20.00	10.00	100.00%
TOTAL SPECIAL ITEMS		10.00	10.00	30.00	20.00	10.00	100.00%
RESERVE FUND							
Water District #1 Reserve	SW1.0000.0962	1,000.00	5,000.00	5,000.00	3,000.00	(2,000.00)	-40.00%
TOTAL RESERVE		1,000.00	5,000.00	5,000.00	3,000.00	(2,000.00)	-40.00%
EMPLOYEE BENEFITS							
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%
TOTAL EMPLOYEE BENEFITS		2,700.00	3,000.00	4,200.00	3,900.00	900.00	30.00%
TOTAL T/H WATER DST #1		169,965.00	174,617.00	187,994.00	183,924.00	9,307.00	5.33%
TOWN OF HIGHLANDS WATER DISTRICT #2 ADMINISTRATION							
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%
TOTAL WATER ADMIN		183,419.00	224,609.00	290,145.00	269,443.00	44,834.00	19.96%
SPECIAL ITEMS							
Payment of MTA tax	SW2.1980.401	30.00	30.00	40.00	40.00	10.00	33.33%
TOTAL SPECIAL ITEMS		30.00	30.00	40.00	40.00	10.00	33.33%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
EMPLOYEES BENEFITS							
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%
TOTAL EMPLOYEE BENEFITS		3,300.00	3,500.00	5,000.00	4,800.00	1,300.00	37.14%
DEBT SERVICE							
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%
TOTAL DEBT SERVICE		124,383.00	124,660.00	133,787.00	133,787.00	9,127.00	7.32%
RESERVE FUND							
Water District #2 Reserve	SW2.0000.0962	2,000.00	10,000.00	10,000.00	6,000.00	(4,000.00)	-40.00%
TOTAL RESERVE		2,000.00	10,000.00	10,000.00	6,000.00	(4,000.00)	-40.00%
TOTAL T/H WATER DISTRICT #2		313,132.00	362,799.00	438,972.00	414,070.00	51,271.00	14.13%
TOTAL ALL FUNDS		6,020,141.00	6,182,786.00	7,022,914.50	6,589,988.00	407,202.00	6.59%
Excluding reserve funds		5,946,341.00	6,082,786.00	6,880,914.50	6,527,488.00		

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
REVENUES							
00 GENERAL FUND							
Real Property Taxes	A.0000.1001	2,229,973.00	2,297,895.00	2,637,386.00	2,312,835.00	14,940.00	0.65%
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%
TOTAL GENERAL FUND-00		2,912,327.00	2,924,249.00	3,328,924.00	3,085,527.00	161,278.00	5.52%
01-PART TOWN FUND							

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
Real Property Tax	B.0000.1001	32,541.00	11,333.00	89,138.00	903.00	(10,430.00)	-92.03%
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%
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	
TOTAL PART TOWN FUND-01		791,341.00	783,833.00	866,938.00	885,033.00	101,200.00	12.91%
HIGHWAY FUND TOWNWIDE-03							
Real Property Tax	DA.0000.1001	136,900.00	147,881.00	161,778.00	157,778.00	9,897.00	6.69%
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	
TOTAL HIGHWAY FUND-TOWNWIDE-03		136,900.00	147,881.00	161,778.00	157,778.00	9,897.00	6.69%
HIGHWAY PART TOWN FUND-02							
Real Property Tax	DB.0000.1001	363,600.00	388,595.00	572,335.00	455,905.00	67,310.00	17.32%
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	
TOTAL HIGHWAY PART TOWN FUND-02		386,600.00	411,595.00	595,335.00	481,335.00	69,740.00	16.94%
CAPITAL PROJ FUND-H							
Refund prior year expense	H.0000.2701	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	0.00	
CAPITAL PROJ FUND-HC							
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	
TOTAL CAPITAL PROJ		0.00	0.00	0.00	0.00	0.00	

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
AMBULANCE DISTRICT							
To Be Raised By Tax	SA.0000.1001	164,526.00	143,481.00	170,536.00	124,403.00	(19,078.00)	
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	
Unclassified revenue	SA.0000.2770	0.00	0.00			0.00	
TOTAL AMBULANCE DISTRICT		339,526.00	343,481.00	370,536.00	336,343.00	(7,138.00)	
FORT MONTGOMERY FIRE DISTRICT							
To Be Raised By Tax	SF4.0000.1001	421,740.00	427,670.00	435,120.00	435,120.00	7,450.00	
TOTAL FORT MONTGOMERY FIRE DISTRICT		421,740.00	427,670.00	435,120.00	435,120.00	7,450.00	
FORT MONTGOMERY LIGHT DISTRICT							
Real Property Tax	SL4.0000.1001	52,000.00	52,000.00	52,000.00	52,000.00	0.00	0.00%
Interest on Investments	SL4.0000.2401	0.00	0.00	0.00	0.00	0.00	
TOTAL FT MONTGOMERY LIGHT		52,000.00	52,000.00	52,000.00	52,000.00		
FORT MONTGOMERY SEWER FUND							
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	
TOTAL FORT MONTGOMERY SEWER FUND		285,010.00	281,876.00	339,318.00	296,958.00	15,082.00	5.35%
TOWN OF HIGHLANDS WATER DISTRICT #1							
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	
TOTAL T/H WATER DISTRICT #1-18		169,965.00	174,617.00	187,994.00	183,924.00	9,307.00	5.33%
TOWN OF HIGHLANDS WATER DISTRICT #2							
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%

	CODE	Adopted Budget 2017	Adopted Budget 2018	Tentative Budget 2019	Adopted Budget 2019	Increase (Decrease) over Prior Year	%
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	
TOTAL T/H WATER DISTRICT #2		313,132.00	362,799.00	438,972.00	414,070.00	51,271.00	14.13%
TRUST AND AGENCY							
Interest on Investments	TA.0000.2401	0.00	0.00			0.00	
TOTAL TRUST & AGENCY		0.00	0.00	0.00	0.00	0.00	
TRUST EXPENDABLE FUND							
Interest on Investments	TE.0000.2401	0.00	0.00			0.00	
TOTAL TRUST EXPENDABLE FUND		0.00	0.00	0.00	0.00	0.00	
TOTAL REVENUES		5,808,541.00	5,910,001.00	6,776,915.00	6,328,088.00	418,087.00	7.07%

