

2019 Final Budget



Laura Jens-Smith Town Supervisor

James Wooten
Town Council

Timothy Hubbard
Town Council

Jodi Giglio
Town Council

Catherine Kent
Town Council

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
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<u>Fund</u>	<u>Description</u>
A01 General Fund	The principal operating fund and includes all operations not required to be reflected in other funds.
A04 Police Athletic League	This fund is used to separate and distinguish donations received from the community to support the operations of the town-wide youth sports program known as PAL.
A06 Recreation Program Fund	This fund includes the operations of recreation programs that are self-sustained and do not require property taxes for their support
CM1 Business Improvement District	This special revenue fund includes the operations relating to the betterment of the downtown business community.
CM2 East Creek Docking Facility	This fund is used to account for the maintenance and upkeep of the East Creek docking facility.
CM4 Community Preservation Fund	This fund is used to account for the land transfer tax of 2% levied on all property sales and transfers for purchase of development rights and open space.
DA1 Highway Fund	This special revenue fund includes the operations relating to the repair and maintenance of Town roads.
ES1 Riverhead Sewer District	This proprietary fund includes the operations relating to public sewers within the Hamlet of Riverhead. The District does not encompass the entire Town.
ES3 Calverton Sewer District	This proprietary fund includes the operations relating to public sewer in a portion of Calverton. This District does not encompass the entire Town.
ES5 Scavenger Waste District	This proprietary fund includes the operations of the Scavenger Waste plant. The District contains all property outside of the two Sewer districts.
EW1 Water District	This proprietary fund includes the operations relating to the potable water within the Town. The District does not encompass the entire Town.
MS1 Workers' Compensation Fund	This fund is used to account for the excess insurance and administration of the Town's Workers' Compensation Self Insurance Program.

Fund

Description

MS2	Risk Retention Fund	This fund is used to account for the excess insurance and administration of the Town's Liability Self Insurance Program.
SL1	Street Lighting District	This special revenue fund includes all operations relating to the repair and maintenance of both traffic and street lights within the boundaries of the Town.
SM1	Ambulance District	This special revenue fund includes the operations relating to the Town Ambulance serving the entire Town excluding the portion of the Town served by the Wading River Fire District.
SR1	Refuse & Garbage District	This special revenue fund includes the entire operation of the collection of residential solid waste via District carters. Only residentially zoned properties are contained in this Special District.
ST1	Public Parking District	This special revenue fund includes all the operations of the downtown public parking fields.
V01	Debt Service Fund	This fund is used to account for the current payment of principal and interest on general obligation long-term debt and for financial resources accumulated in a reserve for payment of future principal and interest on long-term indebtedness.
Z14	Calverton Park Community Development Agency (C.D.A.)	This fund is used to account for the operations of C.D.A. property located at the Calverton Enterprise Park.

2019 FINAL BUDGET
TOWN OF RIVERHEAD
SUMMARY

Fund Code	Fund	2019 Appropriations	Estimated Revenues	Appropriated Fund Balance	2019 Tax Levy
A01	General Fund	\$ 50,648,900	\$ 11,800,100	\$ -	\$ 38,848,800
A04	Police Athletic League	75,900	75,900	-	-
A06	Recreation Program Fund	544,600	544,600	-	-
CM1	Business Improvement District	121,200	-	-	121,200
CM2	East Creek Docking Facility	265,000	265,000	-	-
CM4	Community Preservation Fund	5,399,900	3,500,000	1,899,900	-
DA1	Highway Fund	7,164,400	38,500	-	7,125,900
ES1	Riverhead Sewer District	4,938,200	4,011,600	450,000	476,600
ES3	Calverton Sewer District	532,400	429,500	100,000	2,900
ES5	Riverhead Scavenger Waste	1,763,100	1,633,100	130,000	-
EW1	Water District	8,157,600	5,316,000	1,492,600	1,349,000
MS1	Workers Compensation Fund	750,000	750,000	-	-
MS2	Risk Retention Fund	650,000	650,000	-	-
SL1	Street Lighting District	1,253,200	300	-	1,252,900
SM1	Ambulance District	1,568,600	81,000	-	1,487,600
SR1	Refuse and Garbage District	3,021,200	-	-	3,021,200
ST1	Public Parking District	174,300	-	-	174,300
V01	Debt Service Fund	10,629,100	10,629,100	-	-
Z14	Calverton - CDA	33,100	33,100	-	-
Total Town Operating		\$ 97,690,700	\$ 39,757,800	\$ 4,072,500	\$ 53,860,400

Fund Code	Fund	2019 Appropriations	2018 Appropriations	Dollar Comparison	Percentage Comparison
A01	General Fund	\$ 50,648,900	\$ 48,463,550	\$ 2,185,350	4.51%
DA1	Highway Fund	7,164,400	7,164,400	-	0.00%
SL1	Street Lighting District	1,253,200	1,219,400	33,800	2.77%
Total Town Wide		\$ 59,066,500	\$ 56,847,350	\$ 2,219,150	3.90%

Fund Code	Fund	2019 Tax Levy	2018 Tax Levy	Dollar Comparison	Percentage Comparison
A01	General Fund	\$ 38,848,800	\$ 37,322,300	\$ 1,526,500	4.09%
DA1	Highway Fund	7,125,900	7,125,900	-	0.00%
SL1	Street Lighting District	1,252,900	1,219,000	33,900	2.78%
Total Town Wide		\$ 47,227,600	\$ 45,667,200	\$ 1,560,400	3.42%

Fund Code	Fund	2019 Rate/\$1000.	2018 Rate/\$1000.	Dollar Comparison	Percentage Comparison
A01	General Fund	\$ 45.793	\$ 44.305	\$ 1.488	3.36%
DA1	Highway Fund	8.399	8.458	(0.059)	-0.70%
SL1	Street Lighting District	1.359	1.330	0.029	2.18%
Total Town Wide		\$ 55.551	\$ 54.093	\$ 1.458	2.70%

2019 FINAL BUDGET
TOWN OF RIVERHEAD
FUND BALANCES

Code	Fund	2019 Appropriations	Unaudited Fund Balance 12/31/17	2018 Application of Fund Balance	Estimated Fund Balance 12/31/18	
A01	General Fund	\$ 50,648,900	\$ 2,903,281	\$ -	\$ 2,903,281	A
A04	Police Athletic League	75,900	-	-	\$ -	
A06	Recreation Program Fund	544,600	-	-	\$ -	
CM1	Business Improvement District	121,200	-	-	\$ -	
CM2	East Creek Docking Facility	265,000	-	-	\$ -	
CM4	Community Preservation Fund	5,399,900	8,720,322	1,899,900	\$ 6,820,422	B
DA1	Highway Fund	7,164,400	2,681,208	-	\$ 2,681,208	
ES1	Riverhead Sewer District	4,938,200	31,094,340	450,000	\$ 30,644,340	C
ES3	Calverton Sewer District	532,400	-	100,000		
ES5	Riverhead Scavenger Waste	1,763,100	-	130,000		
EW1	Water District	8,157,600	30,727,587	1,492,600	\$ 29,234,987	
MS1	Workers Compensation Fund	750,000	1,621,404	-	\$ 1,621,404	D
MS2	Risk Retention Fund	650,000	-	-	\$ -	
SL1	Street Lighting District	1,253,200	426,682	-	\$ 426,682	
SM1	Ambulance District	1,568,600	740,911	-	\$ 740,911	
SR1	Refuse and Garbage District	3,021,200	346,281	-	\$ 346,281	
ST1	Public Parking District	174,300	15,821	-	\$ 15,821	
V01	Debt Service Fund	10,629,100	-	-	\$ -	
Z14	Calverton - CDA	33,100	35,102	-	\$ 35,102	
Total Town Operating		\$ 97,690,700	\$ 79,312,939	\$ 4,072,500	\$ 75,470,439	

Notes;

A - Fund A01, A04, A06 are reported in the General Fund

B - Fund CM1, CM2, CM3 are reported in the Special Miscellaneous Revenue Fund

C - Fund ES1, ES3, ES5 are reported in the Enterprise Sewer Fund

D - Fund MS1, MS2 are reported in the Self Insurance Fund

2019 FINAL BUDGET
TOWN OF RIVERHEAD
SALARIES OF ELECTED OFFICIALS

2019 Salary

Town Supervisor	\$ 115,148
Town Council	\$ 48,955
Tax Receiver	\$ 80,616
Assessor Chair	\$ 94,656
Assessors	\$ 83,846
Town Clerk	\$ 83,846
Superintendent of Highway	\$ 94,803

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-1-1010-000-000	Twn Brd - Legislature - Town Board					
A01-1-1010-100-000	Legislature - Town Board - Personal Svc					
A01-1-1010-101-NON	Twn Brd - Personal Services	238,100	235,600	235,600	235,600	235,600
A01-1-1010-124-000	Twn Brd - Pers Svcs Fringe Benefits	18,600	19,000	19,000	19,000	19,000
A01-1-1010-154-NON	Twn Brd - Pers Svcs Health Ins Buy Back	900	0	0	0	0
Personal Services Subtotal		257,600	254,600	254,600	254,600	254,600
A01-1-1010-400-000	Legislature - Town Board - Contractual					
A01-1-1010-416-000	Twn Brd - Supplies - Office	1,500	2,500	2,500	2,500	2,500
A01-1-1010-417-000	Twn Brd - Supplies - Program	0	0	0	0	0
A01-1-1010-433-000	Twn Brd - Prof Svcs - Legal	0	0	0	0	0
A01-1-1010-442-000	Legislature - Prof Edu & Training	1,000	1,500	1,500	1,500	1,500
A01-1-1010-464-000	Twn Brd - Rents & Leases - Cell Phones	2,200	3,200	3,200	3,200	3,200
Contractual Subtotal		4,700	7,200	7,200	7,200	7,200
1010 Total		262,300	261,800	261,800	261,800	261,800
A01-1-1110-000-000	Just Crt -Town Justice Court					
A01-1-1110-100-000	Town Justice Court - Personal Svc					
A01-1-1110-101-NON	Just Crt - Personal Services	558,000	566,500	566,500	566,500	566,500
A01-1-1110-111-NON	Just Crt - Personal Services OT	7,500	7,500	7,500	7,500	7,500
A01-1-1110-112-NON	Just Crt - Pers Svcs Longevity	16,000	18,600	18,600	18,600	18,600
A01-1-1110-123-000	Just Crt - Pers Svcs Cleaning Allow	2,800	2,800	2,800	2,800	2,800
A01-1-1110-124-000	Just Crt - Pers Svcs Fringe Benefits	9,300	9,500	9,500	9,500	9,500
A01-1-1110-152-000	Just Crt - Pers Svcs Sick Buy Back	0	4,200	4,200	4,200	4,200
A01-1-1110-154-NON	Just Crt - Pers Svcs Health Ins Buy Back	6,800	4,900	4,900	4,900	4,900
Personal Services Subtotal		600,400	614,000	614,000	614,000	614,000
A01-1-1110-200-000	Town Justice Court - Equip & Cap Outlay					
A01-1-1110-240-000	Just Crt -Equipment	2,400	2,400	2,400	2,400	2,400
Equipment Subtotal		2,400	2,400	2,400	2,400	2,400
A01-1-1110-400-000	Town Justice Court - Contractual					
A01-1-1110-416-000	Just Crt -Supplies - Office	4,000	3,600	3,600	3,600	3,600
A01-1-1110-422-000	Just Crt -Dues & Subscriptions	4,000	3,600	3,600	3,600	3,600
A01-1-1110-436-000	Just Crt -Prof Svcs - Consultants	42,000	42,000	42,000	42,000	42,000
A01-1-1110-436-205	Just Crt -Prof Svcs - Interpreter Fees	15,000	17,000	17,000	17,000	17,000
A01-1-1110-436-206	Just Crt -Prof Svcs - Stenographic Svcs	49,000	55,000	55,000	55,000	55,000
A01-1-1110-442-000	Just Crt -Prof Edu & Training	22,500	24,000	24,000	24,000	24,000
Contractual Subtotal		136,500	145,200	145,200	145,200	145,200
1110 Total		739,300	761,600	761,600	761,600	761,600
A01-1-1220-000-000	Super - Town Supervisor					
A01-1-1220-100-000	Town Supervisor - Personal Svc					
A01-1-1220-101-NON	Super - Personal Services	322,400	303,200	303,200	303,200	303,200
A01-1-1220-124-000	Super - Pers Svcs Fringe Benefits	13,100	12,700	12,700	12,700	12,700
A01-1-1220-153-000	Super - Pers Svcs Mgmt Buy Back	4,000	9,400	9,400	9,400	9,400
A01-1-1220-154-NON	Super - Pers Svcs Health Ins Buy Back	3,400	2,600	2,600	2,600	2,600
Personal Services Subtotal		342,900	327,900	327,900	327,900	327,900
A01-1-1220-240-000	Super - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-1-1220-400-000	Town Supervisor - Contractual					
A01-1-1220-416-000	Super - Supplies - Office	1,500	1,500	1,500	1,500	1,500
A01-1-1220-443-000	Super - Travel & Lodging	750	800	800	800	800
A01-1-1220-464-000	Super - Rents & Leases - Cell Phone	0	400	0	0	0
A01-1-1220-490-000	Super - Miscellaneous	1,000	1,000	1,000	1,000	1,000

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
Contractual Subtotal		3,250	3,700	3,300	3,300	3,300
1220 Total		346,150	331,600	331,200	331,200	331,200
A01-1-1310-000-000	Acct - Finance					
A01-1-1310-100-000	Finance - Personal Svc					
A01-1-1310-101-NON	Acct - Personal Services	572,900	614,900	604,100	604,100	604,100
A01-1-1310-102-000	Acct - Pers Svcs Part Time	13,000	14,000	14,000	14,000	14,000
A01-1-1310-111-NON	Acct - Personal Services OT	20,000	20,000	20,000	20,000	20,000
A01-1-1310-112-NON	Acct - Pers Svcs Longevity	18,300	17,900	17,300	17,300	17,300
A01-1-1310-123-000	Acct - Pers Svcs Cleaning Allow	2,200	1,800	1,800	1,800	1,800
A01-1-1310-124-000	Acct - Pers Svcs Fringe Benefits	5,400	5,500	5,500	5,500	5,500
A01-1-1310-152-000	Acct - Pers Svcs Sick Buy Back	10,100	1,800	1,800	1,800	1,800
A01-1-1310-153-000	Acct - Pers Svcs Mgmt Buy Back	12,500	37,800	37,800	37,800	37,800
A01-1-1310-154-NON	Acct - Pers Svcs Health Ins Buy Back	2,900	4,500	4,500	4,500	4,500
Personal Services Subtotal		657,300	718,200	706,800	706,800	706,800
A01-1-1310-200-000	Finance - Equip & Cap Outlay					
A01-1-1310-240-000	Acct - Equipment	5,000	5,000	5,000	5,000	5,000
Equipment Subtotal		5,000	5,000	5,000	5,000	5,000
A01-1-1310-400-000	Finance - Contractual					
A01-1-1310-416-000	Acct - Supplies - Office	4,000	4,000	4,000	4,000	4,000
A01-1-1310-430-000	Acct - Software License & Support	42,000	0	0	0	0
A01-1-1310-436-210	Acct - Prof Svcs - Other	10,000	10,000	10,000	10,000	10,000
A01-1-1310-442-000	Acct - Prof Edu & Training	2,900	3,000	3,000	3,000	3,000
A01-1-1310-443-000	Acct - Travel & Lodging	1,500	1,500	1,500	1,500	1,500
A01-1-1310-490-000	Acct - Miscellaneous	1,000	1,500	1,000	1,000	1,000
Contractual Subtotal		61,400	20,000	19,500	19,500	19,500
1310 Total		723,700	743,200	731,300	731,300	731,300
A01-1-1320-000-000	Auditor - Auditor					
A01-1-1320-400-000	Auditor - Contractual					
A01-1-1320-436-000	Auditor - Prof Svcs - Consultants	160,000	140,000	140,000	140,000	140,000
A01-1-1320-436-210	Auditor - Prof Svcs - Other	20,000	20,000	20,000	20,000	20,000
Contractual Subtotal		180,000	160,000	160,000	160,000	160,000
1320 Total		180,000	160,000	160,000	160,000	160,000
A01-1-1330-000-000	Tax - Tax Collection					
A01-1-1330-100-000	Tax Collection - Personal Svc					
A01-1-1330-101-NON	Tax - Personal Services	172,300	118,100	118,100	118,100	118,100
A01-1-1330-102-000	Tax - Pers Svcs Part Time	6,000	21,200	21,200	21,200	21,200
A01-1-1330-111-NON	Tax - Personal Services OT	0	0	0	0	0
A01-1-1330-112-NON	Tax - Pers Svcs Longevity	2,000	0	0	0	0
A01-1-1330-123-000	Tax - Pers Svcs Cleaning Allow	400	0	0	0	0
A01-1-1330-124-000	Tax - Pers Svcs Fringe Benefits	4,700	4,800	4,800	4,800	4,800
A01-1-1330-154-NON	Tax - Pers Svcs Health Ins Buy Back	2,000	2,000	2,000	2,000	2,000
Personal Services Subtotal		187,400	146,100	146,100	146,100	146,100
A01-1-1330-400-000	Tax Collection - Contractual					
A01-1-1330-421-000	Tax - Postage	2,500	2,500	2,500	2,500	2,500
A01-1-1330-424-000	Tax - Printing	3,500	4,000	3,500	3,500	3,500
A01-1-1330-431-000	Tax - Equip Maint Contracts	500	500	500	500	500
A01-1-1330-441-000	Tax - Marketing & Advertising	3,000	3,500	3,000	3,000	3,000
A01-1-1330-490-000	Tax - Miscellaneous	1,500	1,500	1,500	1,500	1,500
Contractual Subtotal		11,000	12,000	11,000	11,000	11,000
1330 Total		198,400	158,100	157,100	157,100	157,100

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-1-1345-000-000	Purch - Central Purchasing					
A01-1-1345-100-000	Central Purchasing - Personal Svc					
A01-1-1345-101-NON	Purch - Personal Services	89,800	92,200	92,200	92,200	92,200
A01-1-1345-111-NON	Purch - Personal Services OT	0	0	0	0	0
A01-1-1345-112-NON	Purch - Pers Svcs Longevity	6,300	6,500	6,500	6,500	6,500
A01-1-1345-123-000	Purch - Pers Svcs Cleaning Allow	400	400	400	400	400
Personal Services Subtotal		96,500	99,100	99,100	99,100	99,100
A01-1-1345-200-000	Central Purchasing - Equip & Cap Outlay					
Equipment Subtotal		0	0	0	0	0
A01-1-1345-400-000	Purch - Contractual	1,000	1,000	1,000	1,000	1,000
Contractual Subtotal		1,000	1,000	1,000	1,000	1,000
1345 Total		97,500	100,100	100,100	100,100	100,100
A01-1-1355-000-000	Assmnt -Assessment					
A01-1-1355-100-000	Assessment - Personal Svc					
A01-1-1355-101-NON	Assmnt - Personal Services	420,400	427,600	422,400	422,400	422,400
A01-1-1355-104-151	Assmnt - Pers Svcs Assess Brd	3,600	3,600	3,600	3,600	3,600
A01-1-1355-112-NON	Assmnt - Pers Svcs Longevity	6,900	23,200	22,900	22,900	22,900
A01-1-1355-123-000	Assmnt - Pers Svcs Cleaning Allow	1,200	1,200	1,200	1,200	1,200
A01-1-1355-124-000	Assmnt - Pers Svcs Fringe Benefits	14,000	14,300	14,300	14,300	14,300
A01-1-1355-152-000	Assmnt - Pers Svcs Sick Buy Back	17,600	3,600	3,600	3,600	3,600
A01-1-1355-154-NON	Assmnt - Pers Svcs Health Ins Buy Back	1,100	1,100	1,100	1,100	1,100
Personal Services Subtotal		464,800	474,600	469,100	469,100	469,100
A01-1-1355-240-000	Assess - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-1-1355-400-000	Assessment - Contractual					
A01-1-1355-405-000	Assmnt -R&M - Vehicles	1,200	2,000	2,000	2,000	2,000
A01-1-1355-416-000	Assmnt -Supplies - Office	4,000	4,600	4,000	4,000	4,000
A01-1-1355-422-000	Assmnt -Dues & Subscriptions	4,000	4,000	4,000	4,000	4,000
A01-1-1355-425-000	Assmnt -Uniforms	0	0	0	0	0
A01-1-1355-426-000	Assmnt - Fuel - Gasoline & Diesel	900	900	900	900	900
A01-1-1355-441-000	Assmnt -Marketing & Advertising	2,500	2,500	2,500	2,500	2,500
A01-1-1355-442-000	Assmnt -Prof Edu & Training	3,000	3,000	3,000	3,000	3,000
Contractual Subtotal		15,600	17,000	16,400	16,400	16,400
1355 Total		480,400	491,600	485,500	485,500	485,500
A01-1-1410-000-000	Clerk - Town Clerk					
A01-1-1410-100-000	Town Clerk - Personal Svc					
A01-1-1410-101-NON	Clerk - Personal Services	194,000	198,800	197,800	197,800	197,800
A01-1-1410-102-000	Clerk - Pers Svcs Part Time	15,000	15,000	30,000	30,000	30,000
A01-1-1410-111-NON	Clerk - Personal Services OT	200	200	200	200	200
A01-1-1410-112-NON	Clerk - Pers Svcs Longevity	5,100	5,300	5,200	5,200	5,200
A01-1-1410-123-000	Clerk - Pers Svcs Cleaning Allow	800	800	800	800	800
A01-1-1410-124-000	Clerk - Pers Svcs Fringe Benefits	4,700	4,800	4,800	4,800	4,800
A01-1-1410-154-NON	Clerk - Pers Svcs Health Ins Buy Back	2,000	2,000	2,000	2,000	2,000
Personal Services Subtotal		221,800	226,900	240,800	240,800	240,800
A01-1-1410-200-000	Town Clerk - Equip & Cap Outlay					
A01-1-1410-240-000	Clerk - Equipment	600	600	600	600	600
Equipment Subtotal		600	600	600	600	600
A01-1-1410-400-000	Town Clerk - Contractual					
A01-1-1410-403-000	Clerk - R&M - Equipment	600	600	600	600	600
A01-1-1410-422-000	Clerk - Dues & Subscriptions	150	200	200	200	200

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A01-1-1410-423-000	Clerk - Legal and Reference Materials	16,000	17,000	17,000	17,000	17,000
A01-1-1410-424-000	Clerk - Office Supplies	3,000	3,000	3,000	3,000	3,000
A01-1-1410-436-206	Clerk - Prof Svcs - Stenographic Svcs	7,381	7,500	7,000	7,000	7,000
A01-1-1410-436-210	Clerk - Prof Svcs - Other	10,251	10,000	10,000	10,000	10,000
A01-1-1410-441-000	Clerk - Marketing & Advertising	10,000	10,000	10,000	10,000	10,000
A01-1-1410-443-000	Clerk - Travel & Lodging	819	1,200	1,200	1,200	1,200
A01-1-1410-490-000	Clerk - Miscellaneous	249	500	500	500	500
Contractual Subtotal		48,450	50,000	49,500	49,500	49,500
1410 Total		270,850	277,500	290,900	290,900	290,900
A01-1-1420-000-000	Atty - Town Attorney					
A01-1-1420-100-000	Town Attorney - Personal Svc					
A01-1-1420-101-NON	Atty - Personal Services	570,200	587,700	587,700	587,700	587,700
A01-1-1420-102-000	Atty - Pers Svcs Part Time	20,000	20,000	20,000	20,000	20,000
A01-1-1420-111-NON	Atty - Personal Services OT	3,000	3,000	3,000	3,000	3,000
A01-1-1420-112-NON	Atty - Pers Svcs Longevity	25,500	27,000	27,000	27,000	27,000
A01-1-1420-123-000	Atty - Pers Svcs Cleaning Allow	800	800	800	800	800
A01-1-1420-124-000	Atty - Pers Svcs Fringe Benefits	10,800	11,000	11,000	11,000	11,000
A01-1-1420-153-000	Atty - Pers Svcs Mgmt Buy Back	45,000	45,600	45,600	45,600	45,600
Personal Services Subtotal		675,300	695,100	695,100	695,100	695,100
A01-1-1420-200-000	Town Attorney - Equip & Cap Outlay					
A01-1-1420-240-000	Atty - Equipment	500	500	500	500	500
Equipment Subtotal		500	500	500	500	500
A01-1-1420-400-000	Town Attorney - Contractual					
A01-1-1420-416-000	Atty - Supplies - Office	2,000	1,500	1,500	1,500	1,500
A01-1-1420-433-000	Atty - Prof Svcs - Legal	375,000	375,000	350,000	350,000	350,000
A01-1-1420-436-210	Atty - Prof Svcs - Other	12,500	12,000	3,000	3,000	3,000
A01-1-1420-442-000	Atty - Prof Edu & Training	17,500	17,000	17,000	17,000	17,000
Contractual Subtotal		407,000	405,500	371,500	371,500	371,500
1420 Total		1,082,800	1,101,100	1,067,100	1,067,100	1,067,100
A01-1-1430-000-000	Pers - Personnel Officer					
A01-1-1430-100-000	Personnel Officer - Personal Svc					
A01-1-1430-101-NON	Pers - Personal Services	115,300	124,400	121,600	121,600	121,600
A01-1-1430-111-NON	Pers - Personal Services OT	800	1,000	1,000	1,000	1,000
A01-1-1430-112-NON	Pers - Pers Svcs Longevity	5,900	6,500	6,300	6,300	6,300
A01-1-1430-123-000	Pers - Pers Svcs Cleaning Allow	200	200	200	200	200
A01-1-1430-124-000	Pers - Pers Svcs Fringe Benefits	5,400	5,500	5,500	5,500	5,500
A01-1-1430-152-000	Pers - Pers Svcs Sick Buy Back	0	0	0	0	0
A01-1-1430-153-000	Pers - Pers Svcs Mgmt Buy Back	5,000	7,500	7,500	7,500	7,500
Personal Services Subtotal		132,600	145,100	142,100	142,100	142,100
A01-1-1430-400-000	Personnel Officer - Contractual					
A01-1-1430-416-000	Pers - Supplies - Office	500	500	500	500	500
A01-1-1430-421-000	Pers - Postage	5,000	5,000	5,000	5,000	5,000
A01-1-1430-424-000	Pers - Printing	1,000	800	800	800	800
A01-1-1430-430-000	Pers - Software License & Support	20,000	0	0	0	0
A01-1-1430-436-208	Pers - Prof Svcs - Other Lab Fees	24,500	24,500	24,500	24,500	24,500
A01-1-1430-442-000	Pers - Prof Edu & Training	11,000	11,000	11,000	11,000	11,000
Contractual Subtotal		62,000	41,800	41,800	41,800	41,800
1430 Total		194,600	186,900	183,900	183,900	183,900
A01-1-1440-000-000	Eng - Town Engineer					
A01-1-1440-100-000	Town Engineer - Personal Svc					

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A01-1-1440-101-NON	Eng - Personal Services	398,900	421,900	421,900	421,900	421,900
A01-1-1440-102-000	Eng - Pers Svcs Part Time	5,000	5,000	5,000	5,000	5,000
A01-1-1440-111-NON	Eng - Personal Services OT	5,000	5,000	5,000	5,000	5,000
A01-1-1440-112-NON	Eng - Pers Svcs Longevity	6,600	11,400	11,400	11,400	11,400
A01-1-1440-123-000	Eng - Pers Svcs Cleaning Allow	1,200	800	800	800	800
A01-1-1440-152-000	Eng - Pers Svcs Sick Buy Back	0	0	0	0	0
A01-1-1440-153-000	Eng - Pers Svcs Mgmt Buy Back	25,000	30,000	30,000	30,000	30,000
A01-1-1440-154-NON	Eng - Pers Svcs Health Ins Buy Back	1,700	2,000	2,000	2,000	2,000
Personal Services Subtotal		443,400	476,100	476,100	476,100	476,100
A01-1-1440-200-000	Eng - Equip & Cap Outlay					
A01-1-1440-240-000	Eng - Equipment	0	3,600	0	0	0
A01-1-1440-280-000	Eng - Vehicles	0	5,000	0	0	0
Equipment Subtotal		0	8,600	0	0	0
A01-1-1440-400-000	Town Engineer - Contractual					
A01-1-1440-405-000	Eng - R&M - Vehicles	3,000	3,000	3,000	3,000	3,000
A01-1-1440-416-000	Eng - Supplies - Office	2,500	2,500	2,500	2,500	2,500
A01-1-1440-422-000	Eng - Dues & Subscriptions	6,000	6,000	6,500	6,500	6,500
A01-1-1440-425-000	Eng - Uniforms	500	500	500	500	500
A01-1-1440-426-000	Eng - Fuel - Gasoline & Diesel	2,000	2,000	2,000	2,000	2,000
A01-1-1440-436-000	Eng - Prof Svcs - Consultants	25,000	25,000	15,000	15,000	15,000
A01-1-1440-436-100	Eng - Prof Svcs - SWPPP Consultants	0	0	0	0	0
A01-1-1440-442-000	Eng - Prof Edu & Training	2,000	2,000	2,000	2,000	2,000
A01-1-1440-464-000	Eng - Rents & Leases - Cell Phones	1,900	2,300	2,300	2,300	2,300
Contractual Subtotal		42,900	43,300	33,800	33,800	33,800
1440 Total		486,300	528,000	509,900	509,900	509,900
A01-1-1480-000-000	Pub Info - Public Information & Services					
A01-1-1480-100-000	Public Info & Svcs - Personal Services					
A01-1-1480-102-000	Pub Info - Pers Svcs Part Time	0	0	0	0	0
Personal Services Subtotal		0	0	0	0	0
A01-1-1480-200-000	Public Info & Svcs - Equip & Cap Outlay					
A01-1-1480-240-000	Pub Info - Equipment	1,000	1,000	300	300	300
Equipment Subtotal		1,000	1,000	300	300	300
A01-1-1480-400-000	Public Info & Svcs - Contractual					
A01-1-1480-416-000	Pub Info - Supplies - Office	3,000	3,000	500	500	500
A01-1-1480-436-210	Pub Info - Prof Svcs - Other	22,500	30,000	30,000	30,000	30,000
Contractual Subtotal		25,500	33,000	30,500	30,500	30,500
1480 Total		26,500	34,000	30,800	30,800	30,800
A01-1-1620-000-000	Town Hall - Town Hall Operations					
A01-1-1620-100-000	Town Hall Operations - Personal Svc					
A01-1-1620-101-NON	Town Hall - Personal Services	6,000	0	0	0	0
A01-1-1620-102-000	Town Hall - Pers Svcs Part Time	14,000	15,000	15,000	15,000	15,000
A01-1-1620-112-NON	Town Hall - Pers Svcs Longevity	0	800	800	800	800
A01-1-1620-123-000	Town Hall - Pers Svcs Cleaning Allow	0	0	0	0	0
A01-1-1620-152-000	Town Hall - Pers Svcs Sick Buy Back	900	700	700	700	700
A01-1-1620-154-NON	Town Hall - Pers Svcs Health Ins Buy Back	0	1,000	1,000	1,000	1,000
Personal Services Subtotal		20,900	17,500	17,500	17,500	17,500
A01-1-1620-200-000	Town Hall - Equip & Cap Outlay					
A01-1-1620-220-000	Town Hall - Buildings	0	0	0	0	0
A01-1-1620-240-000	Town Hall - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-1-1620-400-000	Town Hall Operations - Contractual					

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A01-1-1620-402-000	Town Hall - R&M - Buildings	160,000	162,000	162,000	162,000	162,000
A01-1-1620-405-000	Town Hall - R&M - Vehicles	8,600	8,600	8,600	8,600	8,600
A01-1-1620-415-000	Town Hall - Supplies	15,000	20,000	20,000	20,000	20,000
A01-1-1620-421-000	Town Hall - Postage	50,000	50,000	50,000	50,000	50,000
A01-1-1620-425-000	Town Hall - Uniforms	0	0	0	0	0
A01-1-1620-426-000	Town Hall - Fuel - Gasoline & Diesel	1,500	1,500	1,500	1,500	1,500
A01-1-1620-462-000	Town Hall - Rents & Leases - Equip	4,000	6,000	4,000	4,000	4,000
A01-1-1620-471-000	Town Hall - Utl - Telephone	130,000	134,500	134,500	134,500	134,500
A01-1-1620-472-000	Town Hall - Utl - Electricity	400,000	422,000	422,000	422,000	422,000
A01-1-1620-473-000	Town Hall - Utl - Heat	120,000	162,000	160,000	160,000	160,000
A01-1-1620-474-000	Town Hall - Utl - Water	30,000	30,000	30,000	30,000	30,000
A01-1-1620-475-000	Town Hall - Utl - Comm	10,000	10,000	10,000	10,000	10,000
Contractual Subtotal		929,100	1,006,600	1,002,600	1,002,600	1,002,600
1620 Total		950,000	1,024,100	1,020,100	1,020,100	1,020,100
A01-1-1623-000-000	Pol & Crt Op -Police & Crt Complex Ops					
A01-1-1623-200-000	Police & Crt Complex Ops - Equip & Cap					
A01-1-1623-240-000	Pol & Crt Op -Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-1-1623-400-000	Police & Crt Complex Ops - Contractual					
A01-1-1623-415-000	Pol & Crt Op -Supplies	5,000	0	0	0	0
Contractual Subtotal		5,000	0	0	0	0
1623 Total		5,000	0	0	0	0
A01-1-1624-000-000	TH West - Town Hall Annex West					
A01-1-1624-400-000	Town Hall Annex West - Contractual					
A01-1-1624-462-000	TH West - Rents & Leases - Equip	2,000	0	0	0	0
Contractual Subtotal		2,000	0	0	0	0
1624 Total		2,000	0	0	0	0
A01-1-1625-000-000	B&G - Building & Grounds					
A01-1-1625-100-000	Building & Grounds - Personal Svc					
A01-1-1625-101-NON	B&G - Personal Services	978,900	1,097,200	1,005,500	1,005,500	1,005,500
A01-1-1625-102-000	B&G - Pers Svcs Part Time	0	20,000	20,000	20,000	20,000
A01-1-1625-111-NON	B&G - Personal Services OT	50,000	50,000	50,000	50,000	50,000
A01-1-1625-112-NON	B&G - Pers Svcs Longevity	39,100	41,900	41,700	41,700	41,700
A01-1-1625-152-000	B&G - Pers Svcs Sick Buy Back	23,300	12,600	12,600	12,600	12,600
A01-1-1625-154-NON	B&G - Pers Svcs Health Ins Buy Back	3,900	3,900	3,900	3,900	3,900
Personal Services Subtotal		1,095,200	1,225,600	1,133,700	1,133,700	1,133,700
A01-1-1625-200-000	Building & Grounds - Equip & Cap Outlay					
A01-1-1625-230-000	B&G - Improvements	0	0	0	0	0
A01-1-1625-240-000	B&G - Equipment	7,500	10,000	5,000	5,000	5,000
A01-1-1625-280-000	B&G - Vehicles	30,000	10,000	0	0	0
Equipment Subtotal		37,500	20,000	5,000	5,000	5,000
A01-1-1625-400-000	Building & Grounds - Contractual					
A01-1-1625-401-000	B&G - R&M	46,500	45,000	45,000	45,000	45,000
A01-1-1625-403-000	B&G - R&M - Equipment	25,000	25,000	25,000	25,000	25,000
A01-1-1625-404-000	B&G - R&M - Grounds	140,000	160,000	160,000	160,000	160,000
A01-1-1625-405-000	B&G - R&M - Vehicles	41,600	41,600	41,600	41,600	41,600
A01-1-1625-406-000	B&G - R&M - Road Resurfacing & Patching	25,000	25,000	25,000	25,000	25,000
A01-1-1625-415-000	B&G - Supplies	25,000	25,000	25,000	25,000	25,000
A01-1-1625-425-000	B&G - Uniforms	6,000	6,000	6,000	6,000	6,000
A01-1-1625-426-000	B&G - Fuel - Gasoline & Diesel	30,000	30,000	30,000	30,000	30,000

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A01-1-1625-464-000	B&G - Rents & Leases - Cell Phones	1,700	2,100	2,100	2,100	2,100
A01-1-1625-482-000	B&G - Waste Disposal	4,500	4,500	4,500	4,500	4,500
Contractual Subtotal		345,300	364,200	364,200	364,200	364,200
1625 Total		1,478,000	1,609,800	1,502,900	1,502,900	1,502,900
A01-1-1626-000-000	Grumman - Grumman Memorial					
A01-1-1626-400-000	Gumman Memorial - Contractual					
A01-1-1626-402-000	Grumman - R&M - Buildings	2,500	2,500	2,500	2,500	2,500
A01-1-1626-415-000	Grumman - Supplies	2,500	2,500	2,500	2,500	2,500
Contractual Subtotal		5,000	5,000	5,000	5,000	5,000
1626 Total		5,000	5,000	5,000	5,000	5,000
A01-1-1670-000-000	Muni Fuel -Municipal Fuel					
A01-1-1670-200-000	Municipal Fuel - Equip & Cap Outlay					
Equipment Subtotal		0	0	0	0	0
A01-1-1670-400-000	Muni Fuel - Contractual	700,000	700,000	700,000	700,000	700,000
A01-1-1670-403-000	Muni Fuel -R&M - Equipment	78,000	78,000	15,000	15,000	15,000
Contractual Subtotal		778,000	778,000	715,000	715,000	715,000
1670 Total		778,000	778,000	715,000	715,000	715,000
A01-1-1680-000-000	I.T. - Information Technology					
A01-1-1680-100-000	Information Technology - Personal Svc					
A01-1-1680-101-NON	I.T. - Personal Services	233,800	245,600	245,600	245,600	245,600
A01-1-1680-111-NON	I.T. - Personal Services OT	10,000	9,000	9,000	9,000	9,000
A01-1-1680-112-NON	I.T. - Pers Svcs Longevity	10,900	12,700	12,700	12,700	12,700
A01-1-1680-123-000	I.T. - Pers Svcs Cleaning Allow	1,200	1,200	1,200	1,200	1,200
A01-1-1680-154-NON	I.T. - Pers Svcs Health Ins Buy Back	1,700	1,700	1,700	1,700	1,700
Personal Services Subtotal		257,600	270,200	270,200	270,200	270,200
A01-1-1680-200-000	Information Tech - Equip & Cap Outlay					
A01-1-1680-240-000	I.T. - Equipment	376,600	130,000	130,000	130,000	130,000
Equipment Subtotal		376,600	130,000	130,000	130,000	130,000
A01-1-1680-400-000	Information Technology - Contractual					
A01-1-1680-416-000	I.T. - Supplies - Office	500	500	500	500	500
A01-1-1680-417-000	I.T. - Software	0	19,500	19,500	19,500	19,500
A01-1-1680-418-000	I.T. - Supplies - Computer	50,000	50,000	50,000	50,000	50,000
A01-1-1680-430-000	I.T. - License Support & Maintenance	0	463,700	463,700	463,700	463,700
A01-1-1680-431-000	I.T. - Equip Maint Contracts	261,600	0	0	0	0
A01-1-1680-436-210	I.T. - Prof Svcs - Other	93,100	149,100	149,100	149,100	149,100
A01-1-1680-442-000	I.T. - Prof Edu & Training	6,000	6,000	6,000	6,000	6,000
Contractual Subtotal		411,200	688,800	688,800	688,800	688,800
1680 Total		1,045,400	1,089,000	1,089,000	1,089,000	1,089,000
A01-1-1690-000-000	Muni Gar - Municipal Garage					
A01-1-1690-100-000	Municipal Garage - Personal Svc					
A01-1-1690-101-NON	Muni Gar - Personal Services	231,000	285,500	285,500	285,500	285,500
A01-1-1690-111-NON	Muni Gar - Personal Services OT	20,000	36,700	36,700	36,700	36,700
A01-1-1690-112-NON	Muni Gar - Pers Svcs Longevity	7,400	7,600	7,600	7,600	7,600
A01-1-1690-123-000	Muni Gar - Pers Svcs Cleaning Allow	0	400	400	400	400
A01-1-1690-152-000	Muni Gar - Pers Svcs Sick Buy Back	0	1,300	1,300	1,300	1,300
Personal Services Subtotal		258,400	331,500	331,500	331,500	331,500
A01-1-1690-200-000	Municipal Garage - Equip & Cap Outlay					
A01-1-1690-240-000	Muni Gar - Equipment	500	100,000	0	0	0
A01-1-1690-280-000	Muni Gar - Vehicles	0	90,000	0	0	0

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Equipment Subtotal		500	190,000	0	0	0
A01-1-1690-400-000	Municipal Garage - Contractual					
A01-1-1690-405-000	Muni Gar - R&M - Vehicles	20,000	20,000	20,000	20,000	20,000
A01-1-1690-415-000	Muni Gar - Supplies	4,500	5,000	5,000	5,000	5,000
A01-1-1690-416-000	Muni Gar - Supplies - Office	500	500	500	500	500
A01-1-1690-425-000	Muni Gar - Uniforms	1,500	4,000	4,000	4,000	4,000
A01-1-1690-426-000	Muni Gar - Fuel - Gasoline & Diesel	2,500	2,500	2,500	2,500	2,500
A01-1-1690-464-000	Muni Gar - Rents & Leases - Cell Phones	0	0	0	0	0
Contractual Subtotal		29,000	32,000	32,000	32,000	32,000
1690 Total		287,900	553,500	363,500	363,500	363,500
A01-1-1910-000-000	Unall Ins - Unallocated Insurance					
A01-1-1910-400-000	Unallocated Insurance - Contractual					
A01-1-1910-487-000	Unall Ins - Insurance Premium	383,100	392,400	392,400	392,400	392,400
A01-1-1910-488-000	Unall Ins - S.I.R.	408,700	410,000	410,000	410,000	410,000
Contractual Subtotal		791,800	802,400	802,400	802,400	802,400
1910 Total		791,800	802,400	802,400	802,400	802,400
A01-1-1920-000-000	Muni Assoc. Dues - Municip Assoc. Dues					
A01-1-1920-400-000	Municipal Assoc. Dues - Contractual					
A01-1-1920-422-000	Muni Assoc. Dues - Dues & Subscriptions	1,800	1,800	1,800	1,800	1,800
Contractual Subtotal		1,800	1,800	1,800	1,800	1,800
1920 Total		1,800	1,800	1,800	1,800	1,800
A01-1-1950-000-000	Taxes - Taxes On Prop					
A01-1-1950-400-000	Taxes - On Prop - Contractual					
A01-1-1950-481-000	Taxes - Taxes on Town Property	40,000	40,000	40,000	40,000	40,000
Contractual Subtotal		40,000	40,000	40,000	40,000	40,000
1950 Total		40,000	40,000	40,000	40,000	40,000
A01-3-3120-000-000	Police - Police					
A01-3-3120-100-000	Police - Personal Svc					
A01-3-3120-101-NON	Police - Personal Services	822,800	827,100	780,600	780,600	780,600
A01-3-3120-101-UNI	Police - Pers Serv - FT Uni Pers	9,691,400	11,291,700	11,176,400	11,176,400	11,176,400
A01-3-3120-102-000	Police - Pers Svcs Part Time	173,000	60,000	60,000	60,000	60,000
A01-3-3120-102-NON	Police - Crossing Guards	0	88,000	88,000	88,000	88,000
A01-3-3120-102-UNI	Police - Holding Cell Attendants	0	25,000	25,000	25,000	25,000
A01-3-3120-103-000	Police - Pers Svcs Seasonal	160,000	160,000	160,000	160,000	160,000
A01-3-3120-111-NON	Police - Personal Services OT	65,000	65,000	65,000	65,000	65,000
A01-3-3120-111-UNI	Police - Pers Svcs Uniform OT	600,000	600,000	600,000	600,000	600,000
A01-3-3120-112-NON	Police - Pers Svcs Longevity	25,300	28,800	28,800	28,800	28,800
A01-3-3120-112-UNI	Police - Pers Svcs Longevity Uni	472,600	494,600	494,600	494,600	494,600
A01-3-3120-121-NON	Police - Pers Svcs Night Diff	25,000	25,000	25,000	25,000	25,000
A01-3-3120-121-UNI	Police - Pers Svcs Night Diff Uni	391,000	400,000	400,000	400,000	400,000
A01-3-3120-122-NON	Police - Pers Svcs Holiday Pay	60,000	60,000	60,000	60,000	60,000
A01-3-3120-122-UNI	Police - Pers Svcs Holiday Pay Uni	684,100	684,000	684,000	684,000	684,000
A01-3-3120-123-000	Police - Pers Svcs Cleaning Allow	111,000	121,100	121,100	121,100	121,100
A01-3-3120-124-000	Police - Pers Svcs Fringe Benefits	10,800	11,000	11,000	11,000	11,000
A01-3-3120-152-000	Police - Pers Svcs Sick Buy Back	0	0	0	0	0
A01-3-3120-153-000	Police - Pers Svcs Mgmt Buy Back	0	58,000	58,000	58,000	58,000
A01-3-3120-154-NON	Police - Pers Svcs Health Ins Buy Back	62,800	11,900	11,900	11,900	11,900
A01-3-3120-154-UNI	Police - Pers Svcs Health Ins Buy Back	0	50,300	50,300	50,300	50,300
A01-3-3120-155-000	Police - Pers Svcs Union Buy Back	332,700	343,900	343,900	343,900	343,900

TOWN OF RIVERHEAD NEW YORK

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EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-3-3120-171-000	Police - Pers Svcs Sick Bonus	25,000	25,000	25,000	25,000	25,000
Personal Services Subtotal		13,712,500	15,430,400	15,268,600	15,268,600	15,268,600
A01-3-3120-200-000	Police - Equip & Cap Outlay					
A01-3-3120-240-000	Police - Equipment	50,000	67,800	35,000	35,000	35,000
A01-3-3120-240-301	Police - Equip - Radar Detection Equip	6,000	10,000	0	0	0
A01-3-3120-240-302	Police - Equip - Radios & Scanners	275,000	150,000	150,000	150,000	150,000
A01-3-3120-240-303	Police - Equip - Recording Equip	0	0	0	0	0
A01-3-3120-240-306	Police - Equip - Defibrillators	5,000	5,000	5,000	5,000	5,000
A01-3-3120-240-307	Police - Equip - Alco-Sensors	1,250	1,300	1,300	1,300	1,300
A01-3-3120-240-308	Police - Equip - Bike Patrol	3,000	2,000	2,000	2,000	2,000
A01-3-3120-240-309	Police - Equip - Side Arms	10,000	10,000	10,000	10,000	10,000
A01-3-3120-240-310	Police - Equip - Fire Ext	1,000	1,000	1,000	1,000	1,000
A01-3-3120-240-311	Police - Equip - Vehicle Trunk Equip	2,500	2,500	2,500	2,500	2,500
A01-3-3120-240-313	Police - Equip - Scuba Gear	5,000	5,000	5,000	5,000	5,000
A01-3-3120-240-314	Police - Equip - Police Training	2,500	2,500	2,500	2,500	2,500
A01-3-3120-240-316	Police - Equip - Office Equip	2,000	2,500	2,500	2,500	2,500
A01-3-3120-260-000	Police - IT & Computers	3,500	0	0	0	0
A01-3-3120-280-000	Police - Vehicles	275,000	275,000	90,000	90,000	90,000
A01-3-3120-290-321	Police - Boats	5,000	5,000	0	0	0
Equipment Subtotal		646,750	539,600	306,800	306,800	306,800
A01-3-3120-400-000	Police - Contractual					
A01-3-3120-402-000	Police - R&M - Buildings	4,845	0	0	0	0
A01-3-3120-403-000	Police - R&M - Boat	7,500	7,500	7,500	7,500	7,500
A01-3-3120-403-327	Police - R&M Equip - Radio	15,000	15,000	15,000	15,000	15,000
A01-3-3120-403-328	Police - R&M Equip - Scuba Gear	1,500	1,500	1,500	1,500	1,500
A01-3-3120-403-329	Police - R&M Equip - Recording Equip	1,500	1,500	1,500	1,500	1,500
A01-3-3120-403-330	Police - R&M Equip - Sound Level Equip	500	500	500	500	500
A01-3-3120-403-331	Police - R&M Equip - Brthlyzr & Radar	1,250	1,300	1,300	1,300	1,300
A01-3-3120-403-332	Police - R&M Equip - Bike Repair	2,000	2,000	2,000	2,000	2,000
A01-3-3120-405-000	Police - R&M - Vehicles	295,655	300,500	300,500	300,500	300,500
A01-3-3120-415-360	Police - Supplies - Police Gen	2,100	2,100	2,100	2,100	2,100
A01-3-3120-415-361	Police - Supplies - Ammunition	10,000	11,000	11,000	11,000	11,000
A01-3-3120-415-362	Police - Supplies - Flashlight Batt	600	600	600	600	600
A01-3-3120-415-363	Police - Supplies - Flares	7,500	7,500	7,500	7,500	7,500
A01-3-3120-415-364	Police - Supplies - Oxygen	2,000	2,000	2,000	2,000	2,000
A01-3-3120-415-365	Police - Supplies - Traffic Barr & Cones	4,000	4,000	4,000	4,000	4,000
A01-3-3120-415-366	Police - Supplies - Finger Print Kits	500	500	500	500	500
A01-3-3120-415-367	Police - Supplies - Narc Field Test Kits	600	600	600	600	600
A01-3-3120-415-368	Police - Supplies - Photographic	2,000	2,000	2,000	2,000	2,000
A01-3-3120-415-369	Police - Supplies - K-9 Expenses	10,000	12,000	12,000	12,000	12,000
A01-3-3120-415-372	Police - Supplies - First Aid	2,000	2,000	2,000	2,000	2,000
A01-3-3120-416-000	Police - Supplies - Office	4,500	4,500	4,500	4,500	4,500
A01-3-3120-421-000	Police - Postage	7,500	7,500	7,500	7,500	7,500
A01-3-3120-422-000	Police - Dues & Subscriptions	750	800	800	800	800
A01-3-3120-424-000	Police - Printing	3,500	3,500	3,500	3,500	3,500
A01-3-3120-425-000	Police - Uniforms	50,250	71,800	61,800	61,800	61,800
A01-3-3120-425-386	Police - Uniforms - Traffic Safety Vests	1,000	1,000	1,000	1,000	1,000
A01-3-3120-425-387	Police - Uniforms - Bullet Proof Vests	19,500	30,200	20,000	20,000	20,000
A01-3-3120-425-388	Police - Uniforms - Haz-Mat Clothing	1,500	5,000	5,000	5,000	5,000
A01-3-3120-426-000	Police - Fuel - Gasoline & Diesel	240,000	240,000	240,000	240,000	240,000
A01-3-3120-431-000	Police - Equip Maint Contracts	9,000	10,000	10,000	10,000	10,000
A01-3-3120-436-000	Police - Prof Svcs - Consultants	2,000	2,000	2,000	2,000	2,000
A01-3-3120-436-205	Police - Prof Svcs - Interpreter	7,000	7,000	7,000	7,000	7,000

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Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-3-3120-440-000	Police - Public Relations	1,000	1,000	1,000	1,000	1,000
A01-3-3120-442-000	Police - Prof Edu & Training	10,000	10,000	10,000	10,000	10,000
A01-3-3120-451-000	Police - Food & Beverages	3,000	3,000	3,000	3,000	3,000
A01-3-3120-464-000	Police - Rents & Leases - Cell Phones	13,100	30,300	30,300	30,300	30,300
A01-3-3120-471-000	Police - Utl - Telephone	17,000	20,000	20,000	20,000	20,000
A01-3-3120-490-000	Police - Miscellaneous	10,000	10,000	10,000	10,000	10,000
Contractual Subtotal		771,650	831,700	811,500	811,500	811,500
3120 Total		15,130,900	16,801,700	16,386,900	16,386,900	16,386,900
A01-3-3121-000-000	Bingo -Bingo					
A01-3-3121-100-000	Bingo - Personal Svc					
A01-3-3121-102-UNI	Bingo -Pers Serv - PT Uni Personnel	2,000	2,000	2,000	2,000	2,000
Personal Services Subtotal		2,000	2,000	2,000	2,000	2,000
3121 Total		2,000	2,000	2,000	2,000	2,000
A01-3-3122-000-000	Bay Con -Bay Constable					
A01-3-3122-100-000	Bay Constable - Personal Svc					
A01-3-3122-101-UNI	Bay Con -Pers Serv - FT Uni Personnel	91,300	93,600	93,600	93,600	93,600
A01-3-3122-102-000	Bay Con - Pers Svcs Part Time	15,000	15,000	15,000	15,000	15,000
A01-3-3122-111-NON	Bay Con - Personal Services OT	2,000	2,000	2,000	2,000	2,000
A01-3-3122-112-UNI	Bay Con - Pers Svcs Longevity Uni	6,200	6,600	6,600	6,600	6,600
Personal Services Subtotal		114,500	117,200	117,200	117,200	117,200
A01-3-3122-200-000	Bay Constable - Equip & Cap Outlay					
A01-3-3122-240-000	Bay Con -Equipment	5,000	5,000	2,500	2,500	2,500
A01-3-3122-240-302	Bay Con -Equip - Radios & Scanners	500	500	500	500	500
A01-3-3122-290-321	Bay Con -Boats	0	0	0	0	0
Equipment Subtotal		5,500	5,500	3,000	3,000	3,000
A01-3-3122-400-000	Bay Constable - Contractual					
A01-3-3122-403-000	Bay Con - R&M - Equipment	4,000	3,000	3,000	3,000	3,000
A01-3-3122-403-326	Bay Con - R&M Equip	11,000	12,000	12,000	12,000	12,000
A01-3-3122-405-000	Bay Con -R&M - Vehicles	3,200	3,200	3,200	3,200	3,200
A01-3-3122-415-370	Bay Con -Supplies - Boat Field Supplies	1,700	700	700	700	700
A01-3-3122-415-371	Bay Con -Supplies - Pollution Control	2,500	3,500	3,500	3,500	3,500
A01-3-3122-415-372	Bay Con -Supplies - First Aid	250	300	300	300	300
A01-3-3122-419-000	Bay Con -Supplies - Other	500	500	500	500	500
A01-3-3122-425-000	Bay Con -Uniforms	800	800	800	800	800
A01-3-3122-426-000	Bay Con - Fuel - Gasoline & Diesel	10,000	10,000	10,000	10,000	10,000
Contractual Subtotal		33,950	34,000	34,000	34,000	34,000
3122 Total		153,950	156,700	154,200	154,200	154,200
A01-3-3125-000-000	Juv Aid -Juvenile Aid Bureau					
A01-3-3125-100-000	Juvenile Aid Bureau - Personal Svc					
A01-3-3125-101-UNI	Juv Aid -Pers Serv - FT Uni Personnel	234,700	237,800	237,800	237,800	237,800
A01-3-3125-111-UNI	Juv Aid - Pers Svcs Uniform OT	2,000	1,000	1,000	1,000	1,000
A01-3-3125-112-UNI	Juv Aid - Pers Svcs Longevity Uni	11,300	11,500	11,500	11,500	11,500
A01-3-3125-122-UNI	Juv Aid - Pers Svcs Holiday Pay Uni	8,800	8,800	8,800	8,800	8,800
A01-3-3125-123-000	Juv Aid - Pers Svcs Cleaning Allow	1,900	2,400	2,400	2,400	2,400
A01-3-3125-154-NON	Juv Aid - Pers Svcs Health Ins Buy Back	0	0	0	0	0
A01-3-3125-155-000	Juv Aid - Pers Svcs Union Buy Back	57,000	22,800	22,800	22,800	22,800
		315,700	284,300	284,300	284,300	284,300
A01-3-3125-200-000	Juvenile Aid - Equip & Cap Outlay					
A01-3-3125-240-000	Juv Aid - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0

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EXPENDITURES

Account Number	Account Description	Dept				Final Budget 2019
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
A01-3-3125-400-000	Juvenile Aid Bureau - Contractual					
A01-3-3125-415-000	Juv Aid -Supplies	800	800	800	800	800
A01-3-3125-417-000	Juv Aid -Supplies - Program	2,000	2,000	2,000	2,000	2,000
A01-3-3125-443-000	Juv Aid -Travel & Lodging	1,500	1,500	1,500	1,500	1,500
Contractual Subtotal		4,300	4,300	4,300	4,300	4,300
3125 Total		320,000	288,600	288,600	288,600	288,600
A01-3-3126-000-000	Yth Crt - Youth Court					
A01-3-3126-200-000	Youth Court - Equip & Cap Outlay					
A01-3-3126-240-000	Youth Court - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-3-3126-400-000	Youth Court - Contractual					
A01-3-3126-416-000	Yth Crt - Supplies - Office	500	500	500	500	500
A01-3-3126-443-000	Yth Crt - Travel & Lodging	2,400	2,400	2,400	2,400	2,400
A01-3-3126-490-000	Yth Crt - Miscellaneous	5,000	5,000	5,000	5,000	5,000
Contractual Subtotal		7,900	7,900	7,900	7,900	7,900
3126 Total		7,900	7,900	7,900	7,900	7,900
A01-3-3410-000-000	Fire Prot - Fire Protection					
A01-3-3410-100-000	Fire Protection - Personal Svc					
A01-3-3410-101-NON	Fire Prot - Personal Services	286,000	296,200	296,200	296,200	296,200
A01-3-3410-111-NON	Fire Prot - Personal Services OT	20,000	20,000	20,000	20,000	20,000
A01-3-3410-112-NON	Fire Prot - Pers Svcs Longevity	11,500	12,200	12,200	12,200	12,200
A01-3-3410-123-000	Fire Prot - Pers Svcs Cleaning Allow	400	400	400	400	400
A01-3-3410-154-NON	Fire Prot - Pers Svcs Health Ins Buy Back	0	0	0	0	0
Personal Services Subtotal		317,900	328,800	328,800	328,800	328,800
A01-3-3410-200-000	Fire Protection - Equip & Cap Outlay					
A01-3-3410-240-000	Fire Prot - Equipment	4,475	7,900	7,900	7,900	7,900
A01-3-3410-280-000	Fire Prot - Vehicles	0	70,000	37,000	37,000	37,000
Equipment Subtotal		4,475	77,900	44,900	44,900	44,900
A01-3-3410-400-000	Fire Protection - Contractual					
A01-3-3410-405-000	Fire Prot - R&M - Vehicles	5,000	5,000	5,000	5,000	5,000
A01-3-3410-416-000	Fire Prot - Supplies - Office	500	500	500	500	500
A01-3-3410-425-000	Fire Prot - Uniforms	1,831	2,700	2,700	2,700	2,700
A01-3-3410-426-000	Fire Prot - Fuel - Gasoline & Diesel	5,600	5,600	5,600	5,600	5,600
A01-3-3410-436-000	Fire Prot - Prof Services - Doctor Fees	1,050	600	600	600	600
A01-3-3410-442-000	Fire Prot - Prof Edu & Training	3,104	6,900	6,900	6,900	6,900
A01-3-3410-464-000	Fire Prot - Rents & Leases - Cell Phones	1,440	2,900	2,900	2,900	2,900
Contractual Subtotal		18,525	24,200	24,200	24,200	24,200
3410 Total		340,900	430,900	397,900	397,900	397,900
A01-3-3510-000-000	Dogs - Control of Dogs					
A01-3-3510-200-000	Control of Dogs - Equip & Cap Outlay					
A01-3-3510-230-000	Control of Dogs - Improvements	0	0	0	0	0
A01-3-3510-240-000	Control of Dogs - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-3-3510-400-000	Control of Dogs - Contractual					
A01-3-3510-436-204	Dogs - Prof Svcs - Other Animal Shelter	236,900	247,400	247,400	247,400	247,400
Contractual Subtotal		236,900	247,400	247,400	247,400	247,400
3510 Total		236,900	247,400	247,400	247,400	247,400
A01-3-3620-000-000	Safe Insp - Building (Safety Inspection)					
A01-3-3620-100-000	Building (Safety Insp) - Personal Svcs					

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-3-3620-101-NON	Safe Insp - Personal Services	542,900	541,700	575,900	575,900	575,900
A01-3-3620-102-000	Safe Insp - Pers Svcs Part Time	0	0	0	0	0
A01-3-3620-112-NON	Safe Insp - Pers Svcs Longevity	19,900	9,000	8,900	8,900	8,900
A01-3-3620-123-000	Safe Insp - Pers Svcs Cleaning Allow	2,000	2,400	2,400	2,400	2,400
A01-3-3620-152-000	Safe Insp - Pers Svcs Sick Buy Back	0	0	0	0	0
A01-3-3620-153-000	Safe Insp- Pers Svcs Mgmt Buy Back	1,600	9,000	9,000	9,000	9,000
A01-3-3620-154-NON	Safe Insp- Pers Svcs Health Ins Buy Back	2,600	4,200	4,200	4,200	4,200
Personal Services Subtotal		569,000	566,300	600,400	600,400	600,400
A01-3-3620-200-000	Safety Insp - Equip & Cap Outlay					
A01-3-3620-230-000	Safety Insp - Improvements	0	0	0	0	0
A01-3-3620-240-000	Safety Insp - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-3-3620-400-000	Building (Safety Insp) - Contractual					
A01-3-3620-405-000	Safe Insp - R&M - Vehicles	3,900	3,900	3,900	3,900	3,900
A01-3-3620-416-000	Safe Insp - Supplies - Office	3,100	3,100	3,100	3,100	3,100
A01-3-3620-425-000	Safe Insp - Uniforms	500	500	500	500	500
A01-3-3620-426-000	Safe Insp - Fuel - Gasoline & Diesel	7,000	7,000	7,000	7,000	7,000
A01-3-3620-442-000	Safe Insp - Prof Edu & Training	1,600	1,600	1,600	1,600	1,600
A01-3-3620-464-000	Safe Insp - Rents & Leases - Cell Phones	1,100	4,500	4,500	4,500	4,500
Contractual Subtotal		17,200	20,600	20,600	20,600	20,600
3620 Total		586,200	586,900	621,000	621,000	621,000
A01-3-3625-000-000	Code - Code Enforcement					
A01-3-3625-100-000	Code Enforcement - Personal Svc					
A01-3-3625-101-NON	Code - Personal Services	260,200	269,200	269,200	269,200	269,200
A01-3-3625-111-NON	Code - Personal Services OT	6,000	6,000	6,000	6,000	6,000
A01-3-3625-112-NON	Code - Pers Svcs Longevity	10,200	10,800	10,800	10,800	10,800
A01-3-3625-123-000	Code - Pers Svcs Cleaning Allow	800	800	800	800	800
A01-3-3625-152-000	Code - Pers Svcs Sick Buy Back	9,700	7,100	7,100	7,100	7,100
Personal Services Subtotal		286,900	293,900	293,900	293,900	293,900
A01-3-3625-200-000	Code Enforcement - Equip & Cap Outlay					
A01-3-3625-240-000	Code - Equipment	6,360	6,500	6,500	6,500	6,500
Equipment Subtotal		6,360	6,500	6,500	6,500	6,500
A01-3-3625-400-000	Code Enforcement - Contractual					
A01-3-3625-405-000	Code - R&M - Vehicles	3,900	3,900	3,900	3,900	3,900
A01-3-3625-416-000	Code - Supplies - Office	1,500	1,000	1,000	1,000	1,000
A01-3-3625-424-000	Code - Printing	1,000	500	500	500	500
A01-3-3625-425-000	Code - Uniforms	1,000	1,000	1,000	1,000	1,000
A01-3-3625-426-000	Code - Fuel - Gasoline & Diesel	4,000	0	0	0	0
A01-3-3625-442-000	Code - Prof Edu & Training	1,250	900	900	900	900
A01-3-3625-464-000	Code - Rents & Leases - Cell Phones	2,440	1,200	1,200	1,200	1,200
Contractual Subtotal		15,090	8,500	8,500	8,500	8,500
3625 Total		308,350	308,900	308,900	308,900	308,900
A01-4-4020-000-000	Vital Stat - Registrar of Vital Statistics					
A01-4-4020-100-000	Registrar of Vital Stats - Personal Svcs					
A01-4-4020-102-000	Vital Stat - Pers Svcs Part Time	1,300	1,500	1,500	1,500	1,500
Personal Services Subtotal		1,300	1,500	1,500	1,500	1,500
4020 Total		1,300	1,500	1,500	1,500	1,500
A01-4-4210-000-000	NGC - Narcotics Guidance Council					
A01-4-4210-100-000	Narcotics Guidance Council - Pers Svc					
Personal Services Subtotal		0	0	0	0	0

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-4-4210-200-000	Narcotics Guidance - Equip & Cap Outlay					
A01-4-4210-240-000	NGC - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-4-4210-400-000	Narcotics Guidance Counc - Contractual					
A01-4-4210-416-000	NGC - Supplies - Office	4,000	4,000	4,000	4,000	4,000
A01-4-4210-417-000	NGC - Supplies - Program	3,500	3,500	3,500	3,500	3,500
Contractual Subtotal		7,500	7,500	7,500	7,500	7,500
4210 Total		7,500	7,500	7,500	7,500	7,500
A01-5-5010-000-000	Hwy Adm - Highway Administration					
A01-5-5010-100-000	Highway Administration - Personal Svc					
A01-5-5010-101-NON	Hwy Adm - Personal Services	236,500	236,100	234,300	234,300	234,300
A01-5-5010-111-NON	Hwy Adm - Personal Services OT	0	10,000	10,000	10,000	10,000
A01-5-5010-112-NON	Hwy Adm - Pers Svcs Longevity	14,900	8,900	8,800	8,800	8,800
A01-5-5010-123-000	Hwy Adm - Pers Svcs Cleaning Allow	400	400	400	400	400
A01-5-5010-124-000	Hwy Adm - Pers Svcs Fringe Benefits	4,700	4,800	4,800	4,800	4,800
A01-5-5010-153-000	Hwy Adm - Pers Svcs Mgmt Buy Back	10,000	57,400	57,400	57,400	57,400
A01-5-5010-155-000	Hwy Adm - Pers Svcs Union Buy Back	2,200	2,200	2,200	2,200	2,200
Personal Services Subtotal		268,700	319,800	317,900	317,900	317,900
A01-5-5010-200-000	Highway Admin - Equip & Cap Outlay					
A01-5-5010-220-000	Highway Admin - Buildings	0	0	0	0	0
A01-5-5010-240-000	Hwy Admin - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-5-5010-400-000	Highway Administration - Contractual					
A01-5-5010-416-000	Hwy Adm - Supplies - Office	2,000	500	500	500	500
A01-5-5010-441-000	Hwy Adm - Marketing & Advertising	1,500	1,500	1,500	1,500	1,500
A01-5-5010-464-000	Hwy Adm - Rents & Leases - Cell Phones	1,400	1,600	1,600	1,600	1,600
A01-5-5010-490-000	Hwy Adm - Miscellaneous	1,500	1,500	1,500	1,500	1,500
Contractual Subtotal		6,400	5,100	5,100	5,100	5,100
5010 Total		275,100	324,900	323,000	323,000	323,000
A01-6-6410-000-000	Eco Dev - Publicity/Ecoc Development					
A01-6-6410-400-000	Publicity/Economic Dev - Contractual					
A01-6-6410-441-000	Eco Dev - Showmobile	8,500	8,500	8,500	8,500	8,500
Contractual Subtotal		8,500	8,500	8,500	8,500	8,500
6410 Total		8,500	8,500	8,500	8,500	8,500
A01-6-6510-000-000	Vets - Veteran's Services					
A01-6-6510-200-000	Vets Svcs - Equip & Cap Outlay					
Equipment Subtotal		0	0	0	0	0
A01-6-6510-400-000	Veteran's Services - Contractual	0	0	0	0	0
A01-6-6510-461-000	Vets - Room Rental	1,000	1,000	1,000	1,000	1,000
Contractual Subtotal		1,000	1,000	1,000	1,000	1,000
6510 Total		1,000	1,000	1,000	1,000	1,000
A01-6-6772-000-000	Aging - Programs for the Aging					
A01-6-6772-100-000	Programs for the Aging - Personal Svc					
A01-6-6772-101-NON	Aging - Personal Services	585,100	535,300	535,300	535,300	535,300
A01-6-6772-102-000	Aging - Pers Svcs Part Time	18,000	18,000	18,000	18,000	18,000
A01-6-6772-111-NON	Aging - Personal Services OT	0	0	0	0	0
A01-6-6772-112-NON	Aging - Pers Svcs Longevity	13,800	13,700	13,700	13,700	13,700
A01-6-6772-123-000	Aging - Pers Svcs Cleaning Allow	4,100	2,800	2,800	2,800	2,800
A01-6-6772-124-000	Aging - Pers Svcs Fringe Benefits	5,400	5,500	5,500	5,500	5,500

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A01-6-6772-152-000	Aging - Pers Svcs Sick Buy Back	0	0	0	0	0
A01-6-6772-153-000	Aging - Pers Svcs Mgmt Buy Back	20,000	32,500	32,500	32,500	32,500
A01-6-6772-154-NON	Aging - Pers Svcs Health Ins Buy Back	1,800	1,100	1,100	1,100	1,100
Personal Services Subtotal		648,200	608,900	608,900	608,900	608,900
A01-6-6772-400-000	Programs for the Aging - Contractual					
A01-6-6772-401-000	Aging - Contractual (006)		0	0	0	0
A01-6-6772-403-000	Aging - R&M - Equipment	6,000	6,000	6,000	6,000	6,000
A01-6-6772-405-000	Aging - R&M - Vehicles	26,900	26,900	26,900	26,900	26,900
A01-6-6772-415-000	Aging - Supplies	35,000	35,000	35,000	35,000	35,000
A01-6-6772-415-100	Aging - Senior Citizen Adv - Supplies	0	0	1,000	1,000	1,000
A01-6-6772-425-000	Aging - Uniforms	0	30,000	30,000	30,000	30,000
A01-6-6772-426-000	Aging - Fuel - Gasoline& Diesel	30,000	0	0	0	0
A01-6-6772-436-210	Aging - Prof Svcs - Other	6,000	6,000	6,000	6,000	6,000
A01-6-6772-443-000	Aging - Travel & Lodging	2,000	2,000	2,000	2,000	2,000
A01-6-6772-451-000	Aging - Food & Beverages	136,000	136,000	136,000	136,000	136,000
A01-6-6772-455-218	Aging - Program Exp - Bus Trips (007)	0	0	0	0	0
A01-6-6772-464-000	Aging - Rents & Leases - Cell Phones	900	1,200	1,200	1,200	1,200
Contractual Subtotal		242,800	243,100	244,100	244,100	244,100
6772 Total		891,000	852,000	853,000	853,000	853,000
A01-7-7020-000-000	Rec Adm - Recreation Administration					
A01-7-7020-100-000	Recreation Admin - Personal Svc					
A01-7-7020-101-NON	Rec Adm - Personal Services	455,800	453,600	453,600	453,600	453,600
A01-7-7020-111-NON	Rec Adm - Personal Services OT	7,000	10,400	10,400	10,400	10,400
A01-7-7020-112-NON	Rec Adm - Pers Svcs Longevity	16,000	16,400	16,400	16,400	16,400
A01-7-7020-123-000	Rec Adm - Pers Svcs Cleaning Allow	2,500	1,600	1,600	1,600	1,600
A01-7-7020-124-000	Rec Adm - Pers Svcs Fringe Benefits	5,400	5,500	5,500	5,500	5,500
A01-7-7020-152-000	Rec Adm - Pers Svcs Sick Buy Back	3,300	1,700	3,300	3,300	3,300
A01-7-7020-153-000	Rec Adm - Pers Svcs Mgmt Buy Back	5,000	7,500	7,500	7,500	7,500
Personal Services Subtotal		495,000	496,700	498,300	498,300	498,300
A01-7-7020-200-000	Recreation Admin - Equip & Cap Outlay					
A01-7-7020-230-000	Rec Admin - Improvements	0	0	0	0	0
A01-7-7020-240-000	Rec Adm - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-7-7020-400-000	Recreation Admin - Contractual					
A01-7-7020-405-000	Rec Adm - R&M - Vehicles	5,600	5,600	5,600	5,600	5,600
A01-7-7020-415-000	Rec Adm - Supplies	4,000	4,500	1,000	1,000	1,000
A01-7-7020-421-000	Rec Adm - Postage	5,700	6,100	3,500	3,500	3,500
A01-7-7020-422-000	Rec Adm - Dues & Subscriptions	1,000	1,000	1,000	1,000	1,000
A01-7-7020-424-000	Rec Adm - Printing	20,000	19,000	6,000	6,000	6,000
A01-7-7020-425-000	Rec Adm - Uniforms	0	0	0	0	0
A01-7-7020-426-000	Rec Adm - Fuel - Gasoline & Diesel	9,000	9,000	9,000	9,000	9,000
A01-7-7020-464-000	Rec Adm - Rents & Leases - Cell Phones	1,600	3,300	3,300	3,300	3,300
A01-7-7020-470-000	Rec Adm - Utl	0	0	0	0	0
Contractual Subtotal		46,900	48,500	29,400	29,400	29,400
7020 Total		541,900	545,200	527,700	527,700	527,700
A01-7-7110-000-000	Parks - Parks					
A01-7-7110-100-000	Parks - Personal Svc					
A01-7-7110-102-000	Parks - Pers Svcs Part Time	0	0	0	0	0
A01-7-7110-103-000	Parks - Pers Svcs Seasonal	94,600	94,600	94,600	94,600	94,600
Personal Services Subtotal		94,600	94,600	94,600	94,600	94,600
A01-7-7110-200-000	Parks - Equip & Cap Outlay					

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A01-7-7110-220-000	Parks - Buildings	0	0	0	0	0
A01-7-7110-230-000	Parks - Improvements	0	0	0	0	0
A01-7-7110-240-000	Parks - Equipment	4,000	7,500	7,500	7,500	7,500
Equipment Subtotal		4,000	7,500	7,500	7,500	7,500
A01-7-7110-400-000	Parks - Contractual					
A01-7-7110-415-000	Parks - Supplies	16,300	12,500	12,500	12,500	12,500
Contractual Subtotal		16,300	12,500	12,500	12,500	12,500
7110 Total		114,900	114,600	114,600	114,600	114,600
A01-7-7140-000-000	Rec Ctr - Playgrounds & Recreation Ctr					
A01-7-7140-100-000	Playgrounds & Rec Ctrs - Personal Svcs					
A01-7-7140-103-000	Rec Ctr - Pers Svcs Seasonal	12,000	12,000	12,000	12,000	12,000
Personal Services Subtotal		12,000	12,000	12,000	12,000	12,000
A01-7-7140-200-000	Playgrounds & Rec Centers - Equip & Cap					
A01-7-7140-220-000	Rec Ctr - Buildings	0	0	0	0	0
A01-7-7140-230-000	Rec Ctr - Improvements	0	0	0	0	0
A01-7-7140-240-000	Rec Ctr - Equipment	1,000	2,500	2,500	2,500	2,500
Equipment Subtotal		1,000	2,500	2,500	2,500	2,500
A01-7-7140-400-000	Playgrounds & Rec Ctrs - Contractual					
A01-7-7140-417-000	Rec Ctr - Supplies - Program	1,000	1,000	1,000	1,000	1,000
Contractual Subtotal		1,000	1,000	1,000	1,000	1,000
7140 Total		14,000	15,500	15,500	15,500	15,500
A01-7-7180-000-000	Beach - Beaches					
A01-7-7180-100-000	Beaches - Personal Svc					
A01-7-7180-103-000	Beach - Pers Svcs Seasonal	100,000	100,000	100,000	100,000	100,000
Personal Services Subtotal		100,000	100,000	100,000	100,000	100,000
A01-7-7180-200-000	Beaches - Equip & Cap Outlay					
A01-7-7180-220-000	Beaches - Buildings	0	0	0	0	0
A01-7-7180-230-000	Beach - Improvements	0	0	0	0	0
A01-7-7180-240-000	Beach - Equipment	1,000	3,000	3,000	3,000	3,000
Equipment Subtotal		1,000	3,000	3,000	3,000	3,000
A01-7-7180-400-000	Beaches - Contractual					
A01-7-7180-401-000	Beach - R&M	0	0	0	0	0
A01-7-7180-415-000	Beach - Supplies	1,500	4,000	4,000	4,000	4,000
A01-7-7180-417-000	Beach - Supplies - Program	4,500	0	0	0	0
A01-7-7180-424-000	Beach - Printing	9,500	5,000	5,000	5,000	5,000
Contractual Subtotal		15,500	9,000	9,000	9,000	9,000
7180 Total		116,500	112,000	112,000	112,000	112,000
A01-7-7310-000-000	Yth Prg - Youth Programs					
A01-7-7310-100-000	Youth Programs - Personal Svc					
A01-7-7310-103-000	Yth Prg - Pers Svcs Seasonal	10,000	10,000	10,000	10,000	10,000
Personal Services Subtotal		10,000	10,000	10,000	10,000	10,000
A01-7-7310-200-000	Youth Programs - Equip & Cap Outlay					
A01-7-7310-220-000	Yth Pgm - Buildings	0	0	0	0	0
A01-7-7310-230-000	Youth - Improvements	0	0	0	0	0
A01-7-7310-240-000	Yth Prg - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-7-7310-400-000	Youth Programs - Contractual					
A01-7-7310-417-000	Yth Prg - Supplies - Program	0	1,000	0	0	0
A01-7-7310-450-000	Yth Prg - Special Events	15,000	16,000	0	0	0
A01-7-7310-455-211	Yth Prg - Little League Program Exp	0	0	0	0	0

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A01-7-7310-455-213	Yth Prg - Basketball Program Exp	2,500	1,000	1,000	1,000	1,000
Contractual Subtotal		17,500	18,000	1,000	1,000	1,000
7310 Total		27,500	28,000	11,000	11,000	11,000
A01-7-7315-000-000	Oth Yth Prg - Other Youth Programs					
A01-7-7315-100-000	Other Youth Programs - Personal Svc					
A01-7-7315-102-000	Oth Yth Prg - Pers Svcs Part Time	0	0	0	0	0
Personal Services Subtotal		0	0	0	0	0
A01-7-7315-400-000	Other Youth Programs - Contractual					
A01-7-7315-416-000	Oth Yth Prg - Supplies - Office	1,000	1,000	0	0	0
Contractual Subtotal		1,000	1,000	0	0	0
7315 Total		1,000	1,000	0	0	0
A01-7-7510-000-000	Hist - Town Historian					
A01-7-7510-100-000	Town Historian - Personal Svc					
A01-7-7510-101-NON	Hist - Personal Services	7,000	7,000	7,000	7,000	7,000
Personal Services Subtotal		7,000	7,000	7,000	7,000	7,000
A01-7-7510-200-000	Town Historian - Equip & Cap Outlay					
A01-7-7510-240-000	Hist - Equipment	1,000	1,000	1,000	1,000	1,000
Equipment Subtotal		1,000	1,000	1,000	1,000	1,000
A01-7-7510-400-000	Hist - Contractual	1,300	1,300	1,300	1,300	1,300
A01-7-7510-422-000	Hist - Dues & Subscriptions	300	300	300	300	300
A01-7-7510-461-000	Hist - Room Rental	0	9,500	0	0	0
Contractual Subtotal		1,600	11,100	1,600	1,600	1,600
7510 Total		9,600	19,100	9,600	9,600	9,600
A01-7-7520-000-000	Hist Prop - Historical Properties					
A01-7-7520-200-000	Historical Prop - Equip & Cap Outlay					
A01-7-7520-230-000	Hist Prop - Improvements	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-7-7520-400-000	Hist Prop - Contractual					
A01-7-7520-415-000	Hist Prop - Supplies	30,000	30,000	30,000	30,000	30,000
A01-7-7520-461-000	Hist Prop - Rent Expense	10,000	10,000	10,000	10,000	10,000
A01-7-7520-472-000	Hist Prop - Utl - Electricity	5,000	5,000	5,000	5,000	5,000
A01-7-7520-473-000	Hist Prop - Utl - Heat	5,000	5,000	5,000	5,000	5,000
Contractual Subtotal		50,000	50,000	50,000	50,000	50,000
7520 Total		0	0	0	0	0
A01-7-7550-000-000	Celeb - Celebrations					
A01-7-7550-400-000	Celebrations - Contractual					
A01-7-7550-450-000	Celeb - Special Events	1,800	1,800	1,800	1,800	1,800
Contractual Subtotal		1,800	1,800	1,800	1,800	1,800
7550 Total		1,800	1,800	1,800	1,800	1,800
A01-7-7610-000-000	Senior - Senior Programs					
A01-7-7610-100-000	Senior Programs - Personal Svc					
A01-7-7610-102-000	Senior - Pers Svcs Part Time	18,000	18,000	18,000	18,000	18,000
Personal Services Subtotal		18,000	18,000	18,000	18,000	18,000
7610 Total		18,000	18,000	18,000	18,000	18,000
A01-7-7611-000-000	Home Aid - Home Aid Senior Programs					
A01-7-7611-100-000	Home Aid Senior Pgms - Personal Svcs					
A01-7-7611-102-000	Home Aid - Pers Svcs Part Time	18,000	18,000	18,000	18,000	18,000

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A01-7-7611-154-NON	Home Aid - Pers Svcs Health Ins Buy Back	900	900	900	900	900
Personal Services Subtotal		18,900	18,900	18,900	18,900	18,900
7611 Total		18,900	18,900	18,900	18,900	18,900
A01-7-7620-000-000	Adlt Rec - Adult Recreation					
A01-7-7620-200-000	Adult Rec - Equip & Cap Outlay					
A01-7-7620-230-000	Adult Rec - Improvements	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-7-7620-400-000	Adult Recreation - Contractual					
A01-7-7620-463-000	Adlt Rec - Rents & Leases - Vehicles	5,200	5,200	0	0	0
Contractual Subtotal		5,200	5,200	0	0	0
7620 Total		5,200	5,200	0	0	0
A01-7-7988-000-000	InterGen - Intergenerational Program					
A01-7-7988-100-000	InterGen - Personal Svcs					
A01-7-7988-101-NON	InterGen - Pers Svcs - Full Time	0	0	0	0	0
Personal Services Subtotal		0	0	0	0	0
A01-7-7988-400-000	InterGen - Contractual					
A01-7-7988-417-000	InterGen - Supplies - Program	1,000	0	0	0	0
A01-7-7988-436-000	InterGen - Prof Svcs - Instructors	1,400	0	0	0	0
A01-7-7988-462-000	InterGen - Rents & Leases - Equipment	0	0	0	0	0
Contractual Subtotal		2,400	0	0	0	0
7988 Total		2,400	0	0	0	0
A01-7-7989-000-000	Teen - Teen Center					
A01-7-7989-100-000	Teen Center - Personal Svc					
A01-7-7989-101-NON	Teen - Personal Services	2,500	2,500	2,500	2,500	2,500
Personal Services Subtotal		2,500	2,500	2,500	2,500	2,500
A01-7-7989-200-000	Teen Center - Equip & Cap Outlay					
A01-7-7989-240-000	Teen - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-7-7989-400-000	Teen Center - Contractual					
A01-7-7989-415-000	Teen - Supplies	0	1,000	0	0	0
A01-7-7989-436-000	Teen - Prof Svcs - Consultants	0	1,400	0	0	0
A01-7-7989-460-000	Teen - Rentals/Events	1,000	1,000	17,000	17,000	17,000
Contractual Subtotal		1,000	3,400	17,000	17,000	17,000
7989 Total		3,500	5,900	19,500	19,500	19,500
A01-8-8010-000-000	Zone - Zoning Board of Appeals					
A01-8-8010-100-000	Zoning Board of Appeals - Personal Svc					
A01-8-8010-102-000	Zone - Pers Svcs Part Time	32,000	32,000	32,000	32,000	32,000
Personal Services Subtotal		32,000	32,000	32,000	32,000	32,000
A01-8-8010-400-000	Zoning Board of Appeals - Contractual					
A01-8-8010-433-000	Zone - Prof Svcs - Legal	24,500	24,500	24,500	24,500	24,500
Contractual Subtotal		24,500	24,500	24,500	24,500	24,500
8010 Total		56,500	56,500	56,500	56,500	56,500
A01-8-8020-000-000	Plan - Planning Department					
A01-8-8020-100-000	Planning Department - Personal Svc					
A01-8-8020-101-NON	Plan - Personal Services	221,000	225,200	225,200	225,200	225,200
A01-8-8020-102-000	Plan - Pers Svcs Part Time	0	20,000	20,000	20,000	20,000
A01-8-8020-104-153	Plan - Pers Svcs Planning Board	48,750	48,800	48,800	48,800	48,800
A01-8-8020-104-154	Plan - Pers Svcs Arc Review Brd	12,500	12,500	12,500	12,500	12,500

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A01-8-8020-111-NON	Plan - Personal Services OT	0	1,000	1,000	1,000	1,000
A01-8-8020-112-NON	Plan - Pers Svcs Longevity	3,800	3,900	3,900	3,900	3,900
A01-8-8020-123-000	Plan - Pers Svcs Cleaning Allow	1,200	800	800	800	800
Personal Services Subtotal		287,250	312,200	312,200	312,200	312,200
A01-8-8020-200-000	Planning - Equip & Cap Outlay					
A01-8-8020-240-000	Planning - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-8-8020-400-000	Planning Department - Contractual					
A01-8-8020-416-000	Plan - Supplies - Office	4,200	3,000	3,000	3,000	3,000
A01-8-8020-436-000	Plan - Prof Svcs - Consultants	48,800	200,000	50,000	50,000	50,000
Contractual Subtotal		53,000	203,000	53,000	53,000	53,000
8020 Total		340,250	515,200	365,200	365,200	365,200
A01-8-8025-000-000	Seed Clam -Seed Clam Program					
A01-8-8025-200-000	Seed Clam Program - Equip & Cap					
Equipment Subtotal		0	0	0	0	0
A01-8-8025-400-000	Seed Clam - Contractual	5,000	7,500	6,000	6,000	6,000
A01-8-8025-455-233	Seed Clam -Program Exp - Seed Clams	5,000	5,000	5,000	5,000	5,000
Contractual Subtotal		10,000	12,500	11,000	11,000	11,000
8025 Total		10,000	12,500	11,000	11,000	11,000
A01-8-8090-000-000	Env Ctrl - Environmental Control					
A01-8-8090-100-000	Environmental Control - Personal Svc					
A01-8-8090-101-NON	Env Ctrl - Personal Services	0	0	0	0	0
A01-8-8090-104-000	Env Ctrl - Pers Svcs - Boards	4,900	4,900	4,900	4,900	4,900
Personal Services Subtotal		4,900	4,900	4,900	4,900	4,900
8090 Total		4,900	4,900	4,900	4,900	4,900
A01-8-8160-000-000	Refuse -Refuse & Garbage					
A01-8-8160-100-000	Refuse & Garbage - Personal Svc					
A01-8-8160-101-NON	Refuse - Personal Services	159,700	163,900	163,900	163,900	163,900
A01-8-8160-111-NON	Refuse - Personal Services OT	10,000	10,000	10,000	10,000	10,000
A01-8-8160-112-NON	Refuse - Pers Svcs Longevity	5,600	5,800	5,800	5,800	5,800
A01-8-8160-154-NON	Refuse - Pers Svcs Health Ins Buy Back	1,700	1,700	1,700	1,700	1,700
A01-8-8160-155-000	Refuse - Pers Svcs Union Buy Back	21,400	2,200	2,200	2,200	2,200
Personal Services Subtotal		198,400	183,600	183,600	183,600	183,600
A01-8-8160-200-000	Refuse - Equip & Cap Outlay					
A01-8-8160-220-000	Refuse - Buildings	0	0	0	0	0
A01-8-8160-230-000	Refuse - Improvements	0	0	0	0	0
A01-8-8160-240-000	Refuse - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A01-8-8160-400-000	Refuse & Garbage - Contractual					
A01-8-8160-402-000	Refuse -R&M - Buildings	60,000	60,000	60,000	60,000	60,000
A01-8-8160-405-000	Refuse -R&M - Vehicles	10,200	10,200	10,200	10,200	10,200
A01-8-8160-425-000	Refuse -Uniforms	0	1,000	500	500	500
A01-8-8160-426-000	Refuse - Fuel - Gasoline & Diesel	10,000	10,000	10,000	10,000	10,000
A01-8-8160-455-232	Refuse -Program Exp - Anti Litter Adv Cm	1,000	1,000	1,000	1,000	1,000
A01-8-8160-464-000	Refuse -Rents & Leases - Cell Phones	300	400	400	400	400
A01-8-8160-482-000	Refuse -Waste Disposal	30,000	30,000	30,000	30,000	30,000
A01-8-8160-482-WST	Refuse - Hazardous Waste Disposal	80,000	80,000	60,000	60,000	60,000
Contractual Subtotal		191,500	192,600	172,100	172,100	172,100
8160 Total		389,900	376,200	355,700	355,700	355,700
A01-8-8666-000-000	Rehab - Single Family Rehabilitation					

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Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-8-8666-200-000	Single Family Rehab - Equip & Cap					
Equipment Subtotal		0	0	0	0	0
A01-8-8666-400-000	Rehab - Contractual					
Contractual Subtotal		0	0	0	0	0
8666 Total		0	0	0	0	0
A01-8-8686-000-000	CDA -Community Development Admin					
A01-8-8686-100-000	Community Dev Admin - Personal Svcs					
A01-8-8686-101-NON	CDA - Personal Services	258,600	274,900	274,900	274,900	274,900
A01-8-8686-102-000	CDA - Pers Svcs Part Time	20,000	20,000	20,000	20,000	20,000
A01-8-8686-112-NON	CDA - Pers Svcs Longevity	6,500	9,400	9,400	9,400	9,400
A01-8-8686-123-000	CDA - Pers Svcs Cleaning Allow	800	800	800	800	800
A01-8-8686-124-000	CDA - Pers Svcs Fringe Benefits	0	0	0	0	0
A01-8-8686-152-000	CDA - Pers Svcs Sick Buy Back	5,400	3,600	3,600	3,600	3,600
A01-8-8686-153-000	CDA - Pers Svcs Mgmt Buy Back	5,000	5,000	5,000	5,000	5,000
Personal Services Subtotal		296,300	313,700	313,700	313,700	313,700
A01-8-8686-200-000	Community Dev Admin - Equip & Cap					
Equipment Subtotal		0	0	0	0	0
A01-8-8686-400-000	CDA - Contractual	3,000	7,000	7,000	7,000	7,000
A01-8-8686-416-000	CDA -Supplies - Office	6,300	6,300	6,300	6,300	6,300
A01-8-8686-434-000	CDA -Prof Svcs - Accounting	8,500	8,500	8,500	8,500	8,500
A01-8-8686-464-000	CDA -Rents & Leases - Cell Phones	0	0	0	0	0
A01-8-8686-471-000	CDA -Utl - Telephone	700	700	700	700	700
A01-8-8686-487-000	CDA -Self Insurance Payments	3,000	3,000	3,000	3,000	3,000
Contractual Subtotal		21,500	25,500	25,500	25,500	25,500
8686 Total		317,800	339,200	339,200	339,200	339,200
A01-8-8687-000-000	Ec Dev - Economic Develop Zone Admin					
A01-8-8687-200-000	Eco Develop Zone Admin - Equip & Cap					
Equipment Subtotal		0	0	0	0	0
A01-8-8687-400-000	Ec Dev - Contractual	5,000	5,000	5,000	5,000	5,000
Contractual Subtotal		5,000	5,000	5,000	5,000	5,000
8687 Total		5,000	5,000	5,000	5,000	5,000
A01-9-9010-000-000	Employee Benefits					
A01-9-9010-800-000	Employee Benefits					
A01-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	1,518,600	1,576,800	1,549,200	1,549,200	1,549,200
A01-9-9015-801-UNI	Pol Ret - NYS Retirement Uni Pers	2,747,500	3,252,000	3,223,400	3,223,400	3,223,400
A01-9-9030-805-NON	FICA -FICA Non-Uni Personnel	772,500	852,100	852,000	852,000	852,000
A01-9-9035-805-NON	FICA Pol - FICA Non-Uni Personnel	75,600	78,000	78,000	78,000	78,000
A01-9-9035-805-UNI	FICA Pol - FICA Uni Personnel	886,700	1,003,700	994,900	994,900	994,900
A01-9-9040-887-000	WC - Insurance Premuim	164,200	191,300	191,300	191,300	191,300
A01-9-9040-888-000	WC - S.I.R.	328,000	347,400	347,400	347,400	347,400
A01-9-9050-818-000	Unemp - Self Ins Pymts - Unemployment	20,000	20,000	20,000	20,000	20,000
A01-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	38,100	38,300	37,900	37,900	37,900
A01-9-9055-806-UNI	Fringe -MTA Tax Uni Personnel	41,700	48,700	48,300	48,300	48,300
A01-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	3,294,900	3,458,300	3,460,600	3,460,600	3,460,600
A01-9-9065-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	220,800	263,900	263,900	263,900	263,900
A01-9-9065-810-UNI	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	3,020,200	3,184,800	2,894,800	2,894,800	2,894,800
9000 Subtotal		13,128,800	14,315,300	13,961,700	13,961,700	13,961,700
A01-9-9901-000-000	Trf - Transfers to Other Funds					

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
A01-9-9901-400-000	Trf - Transfers to Other Funds					
A01-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	4,540,000	4,430,900	4,430,900	4,430,900	4,430,900
9901 Total		4,540,000	4,430,900	4,430,900	4,430,900	4,430,900
A01 Fund Total		48,463,550	52,056,400	50,648,900	50,648,900	50,648,900

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
A04-3-3120-000-000	Police - Police					
A04-3-3120-200-000	Police - Equip & Cap Outlay					
A04-3-3120-240-000	Police - Equipment	2,000	2,000	2,000	2,000	2,000
Equipment Subtotal		2,000	2,000	2,000	2,000	2,000
A04-3-3120-400-000	Police - Contractual					
A04-3-3120-417-000	Police - Supplies - Program	6,000	6,000	6,000	6,000	6,000
A04-3-3120-425-000	Police - Uniforms	16,500	16,500	16,500	16,500	16,500
A04-3-3120-455-216	Police - Football Referee Exp	6,000	6,000	6,000	6,000	6,000
A04-3-3120-490-000	Police - Miscellaneous	800	800	800	800	800
Contractual Subtotal		29,300	29,300	29,300	29,300	29,300
3120 Total		31,300	31,300	31,300	31,300	31,300
A04-3-3125-000-000	Juv Aid -Juvenile Aid Bureau					
A04-3-3125-400-000	Juvenile Aid Bureau - Contractual					
A04-3-3125-415-372	Juv Aid -Supplies - First Aid	500	500	500	500	500
A04-3-3125-490-000	Juv Aid -Miscellaneous	1,200	1,200	1,200	1,200	1,200
Contractual Subtotal		1,700	1,700	1,700	1,700	1,700
3125 Total		1,700	1,700	1,700	1,700	1,700
A04-7-7311-000-000	Bball -Summer Youth Basketball Program					
A04-7-7311-400-000	Summer Youth Bball Pgm - Contractual					
A04-7-7311-417-000	Bball -Supplies - Program	5,000	5,000	5,000	5,000	5,000
Contractual Subtotal		5,000	5,000	5,000	5,000	5,000
7311 Total		5,000	5,000	5,000	5,000	5,000
A04-7-7312-000-000	Socc - In-Town Soccer Program					
A04-7-7312-200-000	In-Town Soccer Pgm - Equip & Cap					
A04-7-7312-240-000	Socc - Equipment	500	500	500	500	500
Equipment Subtotal		500	500	500	500	500
A04-7-7312-400-000	In-Town Soccer Program - Contractual					
A04-7-7312-417-000	Socc - Supplies - Program	1,400	1,400	1,400	1,400	1,400
A04-7-7312-425-000	Socc - Uniforms	7,000	7,000	7,000	7,000	7,000
A04-7-7312-455-217	Socc - Soccer Referee Exp	1,800	1,800	1,800	1,800	1,800
Contractual Subtotal		10,200	10,200	10,200	10,200	10,200
7312 Total		10,700	10,700	10,700	10,700	10,700
A04-7-7313-000-000	Tvl Socc - Travel Soccer Program					
A04-7-7313-400-000	Travel Soccer Program - Contractual					
A04-7-7313-417-000	Tvl Socc - Supplies - Program	800	800	800	800	800
A04-7-7313-425-000	Tvl Socc - Uniforms	400	400	400	400	400
Contractual Subtotal		1,200	1,200	1,200	1,200	1,200
7313 Total		1,200	1,200	1,200	1,200	1,200
A04-7-7314-000-000	Lax - Lacrosse Program					
A04-7-7314-400-000	Lacrosse Program - Contractual					
A04-7-7314-417-000	Lax - Supplies - Program	5,900	5,900	5,900	5,900	5,900
A04-7-7314-425-000	Lax - Uniforms	8,500	8,500	8,500	8,500	8,500
A04-7-7314-455-215	Lax - Lacrosse Referee Exp	6,200	6,200	6,200	6,200	6,200
A04-7-7314-455-220	Lax - Registration Fee Expense	1,000	1,000	1,000	1,000	1,000
Contractual Subtotal		21,600	21,600	21,600	21,600	21,600
7314 Total		21,600	21,600	21,600	21,600	21,600
A04-7-7625-000-000	PAL - Softball Programs					

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A04-7-7625-400-000	PAL Programs - Contractual					
A04-7-7625-487-000	PAL - Self Insurance Payments	4,400	4,400	4,400	4,400	4,400
Contractual Subtotal		4,400	4,400	4,400	4,400	4,400
7625 Total		4,400	4,400	4,400	4,400	4,400
A04 Fund Total		75,900	75,900	75,900	75,900	75,900

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Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A06-7-7000-000-000	Culture -Culture & Recreation					
A06-7-7000-100-000	Culture & Recreation - Personal Svc					
A06-7-7000-101-NON	Culture - Personal Services	0	0	0	0	0
Personal Services Subtotal		0	0	0	0	0
7000 Total		0	0	0	0	0
A06-7-7020-000-000	Rec Adm - Recreation Administration					
A06-7-7020-100-000	Recreation Admin - Personal Svc					
A06-7-7020-101-NON	Rec Adm - Personal Services	53,300	57,200	57,200	57,200	57,200
A06-7-7020-111-NON	Rec Adm - Personal Services OT	4,000	5,000	5,000	5,000	5,000
A06-7-7020-123-000	Rec Adm - Pers Svcs Cleaning Allow	400	400	400	400	400
Personal Services Subtotal		57,700	62,600	62,600	62,600	62,600
A06-7-7020-400-000	Recreation Admin - Contractual					
A06-7-7020-440-000	Rec Adm - Public Relations	12,000	12,000	12,000	12,000	12,000
A06-7-7020-490-000	Rec Adm - Miscellaneous	0	0	0	0	0
Contractual Subtotal		12,000	12,000	12,000	12,000	12,000
7020 Total		69,700	74,600	74,600	74,600	74,600
A06-7-7110-000-000	Parks - Parks					
A06-7-7110-100-000	Parks - Personal Svc					
A06-7-7110-101-NON	Parks - Personal Services	10,000	10,000	10,000	10,000	10,000
Personal Services Subtotal		10,000	10,000	10,000	10,000	10,000
A06-7-7110-400-000	Parks - Contractual					
A06-7-7110-415-000	Parks - Supplies	12,000	12,000	12,000	12,000	12,000
Contractual Subtotal		12,000	12,000	12,000	12,000	12,000
7110 Total		22,000	22,000	22,000	22,000	22,000
A06-7-7180-000-000	Beach - Beaches					
A06-7-7180-400-000	Beaches - Contractual					
A06-7-7180-451-000	Beach - Food & Beverages	8,000	10,000	10,000	10,000	10,000
Contractual Subtotal		8,000	10,000	10,000	10,000	10,000
7180 Total		8,000	10,000	10,000	10,000	10,000
A06-7-7310-000-000	Yth Prg - Youth Programs					
A06-7-7310-100-000	Youth Programs - Personal Svc					
A06-7-7310-103-000	Yth Prg - Pers Svcs Seasonal	115,650	115,700	115,700	115,700	115,700
Personal Services Subtotal		115,650	115,700	115,700	115,700	115,700
A06-7-7310-200-000	Youth Programs - Equip & Cap Outlay					
A06-7-7310-240-000	Yth Prg - Equipment	1,000	1,000	1,000	1,000	1,000
Equipment Subtotal		1,000	1,000	1,000	1,000	1,000
A06-7-7310-400-000	Youth Programs - Contractual					
A06-7-7310-415-000	Yth Prg - Supplies	10,000	10,000	10,000	10,000	10,000
A06-7-7310-436-210	Yth Prg - Prof Svcs - Other	600	600	600	600	600
A06-7-7310-443-000	Yth Prg - Travel & Lodging	46,000	45,000	45,000	45,000	45,000
Contractual Subtotal		56,600	55,600	55,600	55,600	55,600
7310 Total		173,250	172,300	172,300	172,300	172,300
A06-7-7311-000-000	Bball -Summer Yth Basketball Program					
A06-7-7311-400-000	Summer Youth Bball Pgm - Contractual					
A06-7-7311-417-000	Bball -Supplies - Program	2,500	2,500	2,500	2,500	2,500
Contractual Subtotal		2,500	2,500	2,500	2,500	2,500
7311 Total		2,500	2,500	2,500	2,500	2,500

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A06-7-7315-000-000	Oth Yth Prg - Other Youth Programs					
A06-7-7315-100-000	Other Youth Programs - Personal Svc					
A06-7-7315-103-000	Oth Yth Prg - Pers Svcs Seasonal	20,000	20,000	20,000	20,000	20,000
Personal Services Subtotal		20,000	20,000	20,000	20,000	20,000
A06-7-7315-400-000	Other Youth Programs - Contractual					
A06-7-7315-415-000	Oth Yth Prg - Supplies	2,500	2,500	2,500	2,500	2,500
A06-7-7315-455-211	Oth Yth Prg - Little League Program Exp	22,000	20,000	20,000	20,000	20,000
Contractual Subtotal		24,500	22,500	22,500	22,500	22,500
7315 Total		44,500	42,500	42,500	42,500	42,500
A06-7-7620-000-000	Adlt Rec - Adult Recreation					
A06-7-7620-200-000	Adult Rec - Equip & Cap Outlay					
A06-7-7620-240-000	Adlt Rec - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A06-7-7620-400-000	Adult Recreation - Contractual					
A06-7-7620-421-000	Adlt Rec - Postage	0	0	7,500	7,500	7,500
A06-7-7620-424-000	Adlt Rec - Printing	15,000	15,000	15,000	15,000	15,000
A06-7-7620-436-210	Adlt Rec - Prof Svcs - Other	0	0	0	0	0
A06-7-7620-440-000	Adlt Rec - Public Relations	0	0	0	0	0
Contractual Subtotal		15,000	15,000	22,500	22,500	22,500
7620 Total		15,000	15,000	22,500	22,500	22,500
A06-7-7621-000-000	Bus Trip - Bus Trips - Recreation					
A06-7-7621-100-000	Bus Trips - Recreation - Personal Svc					
A06-7-7621-103-000	Bus Trip - Pers Svcs Seasonal	2,500	2,500	2,500	2,500	2,500
Personal Services Subtotal		2,500	2,500	2,500	2,500	2,500
A06-7-7621-400-000	Bus Trips - Recreation - Contractual					
A06-7-7621-463-000	Bus Trip - Rents & Leases - Vehicles	58,000	58,000	65,200	65,200	65,200
Contractual Subtotal		58,000	58,000	65,200	65,200	65,200
7621 Total		60,500	60,500	67,700	67,700	67,700
A06-7-7624-000-000	Rec Inst - Rec Instructional Programs					
A06-7-7624-200-000	Rec Instructional Programs - Equip & Cap					
A06-7-7624-240-000	Rec Inst - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A06-7-7624-400-000	Rec Instructional Pgms - Contractual					
A06-7-7624-415-000	Rec Inst - Supplies	0	0	0	0	0
A06-7-7624-436-210	Rec Inst - Prof Svcs - Other	70,000	70,000	70,000	70,000	70,000
Contractual Subtotal		70,000	70,000	70,000	70,000	70,000
7624 Total		70,000	70,000	70,000	70,000	70,000
A06-7-7625-000-000	Softball - Softball Programs					
A06-7-7625-100-000	Softball Programs - Personal Svc					
A06-7-7625-103-000	Softball - Pers Svcs Seasonal	0	0	0	0	0
Personal Services Subtotal		0	0	0	0	0
A06-7-7625-200-000	Softball Program - Equip & Cap Outlay					
A06-7-7625-240-000	Softball Program - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
A06-7-7625-400-000	Softball Programs - Contractual					
A06-7-7625-415-000	Softball - Supplies	0	0	0	0	0
A06-7-7625-440-000	Softball - Public Relations	1,000	0	0	0	0
A06-7-7625-455-214	Softball - Softball Assoc Umpires	0	0	0	0	0

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
Contractual Subtotal		1,000	0	0	0	0
7625 Total		1,000	0	0	0	0
A06-9-9010-000-000	Employee Benefits					
A06-9-9010-800-000	Employee Benefits					
A06-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	18,600	19,400	19,400	19,400	19,400
A06-9-9030-805-NON	FICA - FICA Non-Uni Personnel	15,000	16,200	16,200	16,200	16,200
A06-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	700	800	800	800	800
A06-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	22,600	24,100	24,100	24,100	24,100
9000 Subtotal		56,900	60,500	60,500	60,500	60,500
A06 Fund Total		523,350	529,900	544,600	544,600	544,600

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
CM1-1-1910-000-000	Unall Ins - Unallocated Insurance					
CM1-1-1910-400-000	Unallocated Insurance - Contractual					
CM1-1-1910-487-000	Unall Ins - Self Insurance Payments	900	1,000	1,000	1,000	1,000
CM1-1-1910-488-000	Unall Ins - Claim Payments	1,000	1,000	1,000	1,000	1,000
Contractual Subtotal		1,900	2,000	2,000	2,000	2,000
1910 Total		1,900	2,000	2,000	2,000	2,000
CM1-6-6410-000-000	Eco Dev - Publicity/Eco Development					
CM1-6-6410-400-000	Publicity/Eco Dev - Contractual					
CM1-6-6410-416-000	Eco Dev - Supplies - Office	1,000	1,000	1,000	1,000	1,000
CM1-6-6410-436-203	Eco Dev - Prof Svcs - Other RVAC Inc.	75,665	75,665	75,665	75,665	75,665
CM1-6-6410-441-000	Eco Dev - Marketing & Advertising	35,735	38,835	38,835	38,835	38,835
CM1-6-6410-495-000	Eco Dev - Administrative Charges	3,700	3,700	3,700	3,700	3,700
Contractual Subtotal		116,100	119,200	119,200	119,200	119,200
6410 Total		116,100	119,200	119,200	119,200	119,200
CM1 Fund Total		118,000	121,200	121,200	121,200	121,200

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Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
CM2-1-1910-000-000	Unall Ins - Unallocated Insurance					
CM2-1-1910-400-000	Unallocated Insurance - Contractual					
CM2-1-1910-487-000	Unall Ins - Self Insurance Payments	15,321	15,200	15,200	15,200	15,200
CM2-1-1910-488-000	Unall Ins - Claim Payments	2,379	2,300	2,300	2,300	2,300
Contractual Subtotal		17,700	17,500	17,500	17,500	17,500
1910 Total		17,700	17,500	17,500	17,500	17,500
CM2-7-7230-000-000	Docs - Marinas & Docs					
CM2-7-7230-100-000	Marinas & Docs - Personal Svc					
CM2-7-7230-101-NON	Docs - Personal Services	24,700	29,000	29,000	29,000	29,000
CM2-7-7230-111-NON	Docs - Personal Services OT	0	0	0	0	0
CM2-7-7230-112-NON	Docs - Pers Svcs Longevity	1,500	1,700	1,700	1,700	1,700
CM2-7-7230-152-000	Docs - Pers Svcs Sick Buy Back	3,300	0	0	0	0
Personal Services Subtotal		29,500	30,700	30,700	30,700	30,700
CM2-7-7230-200-000	Marinas & Docs - Equip & Cap Outlay	0	0	0	0	0
CM2-7-7230-230-000	Docs - Improvements	1,500	1,500	1,500	1,500	1,500
CM2-7-7230-240-000	Docs - Equipment	0	0	0	0	0
Equipment Subtotal		1,500	1,500	1,500	1,500	1,500
CM2-7-7230-400-000	Marinas & Docs - Contractual					
CM2-7-7230-401-000	Docs - R&M	8,000	8,000	8,000	8,000	8,000
CM2-7-7230-415-000	Docs - Supplies	1,500	1,000	1,000	1,000	1,000
CM2-7-7230-424-000	Docs - Printing	200	200	200	200	200
CM2-7-7230-472-000	Docs - Utl - Electricity	12,000	12,000	12,000	12,000	12,000
CM2-7-7230-474-000	Docs - Utl - Water	500	500	500	500	500
CM2-7-7230-495-000	Docs - Administrative Charges	53,300	45,700	45,700	45,700	45,700
Contractual Subtotal		75,500	67,400	67,400	67,400	67,400
7230 Total		106,500	99,600	99,600	99,600	99,600
CM2-9-9010-000-000	Employee Benefits					
CM2-9-9010-800-000	Retirement - Contractual					
CM2-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	800	4,900	4,900	4,900	4,900
CM2-9-9030-000-000	FICA - Social Security					
CM2-9-9030-800-000	Social Security - Contractual					
CM2-9-9030-805-NON	FICA - FICA Non-Uni Personnel	2,300	2,400	2,400	2,400	2,400
CM2-9-9040-000-000	WC - Workers' Compensation					
CM2-9-9040-800-000	Workers' Compensation - Contractual					
CM2-9-9040-887-000	WC - Self Insurance Payments	2,600	0	0	0	0
CM2-9-9040-888-000	WC - Claim Payments	3,100	0	0	0	0
CM2-9-9055-000-000	Fringe -Miscellaneous Fringe Benefits					
CM2-9-9055-800-000	Misc Fringe Benefits - Contractual					
CM2-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	100	200	200	200	200
CM2-9-9060-000-000	Hosp - Hospitalization					
CM2-9-9060-800-000	Hospitalization - Contractual					
CM2-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	10,400	13,200	13,200	13,200	13,200
9000 Total		19,300	20,700	20,700	20,700	20,700
CM2-9-9901-000-000	Trf - Transfers to Other Funds					
CM2-9-9901-400-000	Transfers to Other Funds - Contractual					
CM2-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	129,700	127,200	127,200	127,200	127,200
9901 Total		129,700	127,200	127,200	127,200	127,200
CM2 Fund Total		273,200	265,000	265,000	265,000	265,000

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Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
CM4-1-1320-000-000	Auditor - Auditor					
CM4-1-1320-400-000	Auditor - Contractual					
CM4-1-1320-436-000	Auditor - Prof Svcs - Consultants	5,000	5,000	5,000	5,000	5,000
Contractual Subtotal		5,000	5,000	5,000	5,000	5,000
1320 Total		5,000	5,000	5,000	5,000	5,000
CM4-1-1420-000-000	Atty - Town Attorney					
CM4-1-1420-400-000	Town Attorney - Contractual					
CM4-1-1420-416-000	Atty - Supplies - Office	1,000	1,000	1,000	1,000	1,000
Contractual Subtotal		1,000	1,000	1,000	1,000	1,000
1420 Total		1,000	1,000	1,000	1,000	1,000
CM4-9-9901-000-000	Trf - Transfers to Other Funds					
CM4-9-9901-400-000	Transfers to Other Funds - Contractual					
CM4-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	5,445,900	5,393,900	5,393,900	5,393,900	5,393,900
9901 Total		5,445,900	5,393,900	5,393,900	5,393,900	5,393,900
CM4 Fund Total		5,451,900	5,399,900	5,399,900	5,399,900	5,399,900

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
DA1-1-1910-000-000	Unall Ins - Unallocated Insurance					
DA1-1-1910-400-000	Unallocated Insurance - Contractual					
DA1-1-1910-487-000	Unall Ins - Self Insurance Payments	54,100	56,100	56,100	56,100	56,100
DA1-1-1910-488-000	Unall Ins - Claim Payments	61,400	59,900	59,900	59,900	59,900
Contractual Subtotal		115,500	116,000	116,000	116,000	116,000
1910 Total		115,500	116,000	116,000	116,000	116,000
DA1-5-5110-000-000	Repair - General Repairs					
DA1-5-5110-100-000	General Repairs - Personal Svc					
DA1-5-5110-101-NON	Repair - Personal Services	1,986,100	2,039,000	2,039,000	2,039,000	2,039,000
DA1-5-5110-111-NON	Repair - Personal Services OT	3,000	25,000	25,000	25,000	25,000
DA1-5-5110-112-NON	Repair - Pers Svcs Longevity	78,300	87,000	87,000	87,000	87,000
DA1-5-5110-123-000	Repairs - Pers Svcs Cleaning Allow	0	0	0	0	0
DA1-5-5110-152-000	Repair - Pers Svcs Sick Buy Back	22,300	17,100	17,100	17,100	17,100
DA1-5-5110-154-NON	Repair - Pers Svcs Health Ins Buy Back	7,800	7,800	7,800	7,800	7,800
Personal Services Subtotal		2,097,500	2,175,900	2,175,900	2,175,900	2,175,900
DA1-5-5110-400-000	General Repairs - Contractual					
DA1-5-5110-406-000	Repair - R&M - Road Resurfacing & Patch	743,526	763,526	712,046	712,046	712,046
DA1-5-5110-413-000	Repair - R&M - Traffic Safety	50,000	50,000	50,000	50,000	50,000
DA1-5-5110-425-000	Repair - Uniforms	0	0	0	0	0
DA1-5-5110-426-000	Repairs - Fuel - Gasoline & Diesel	215,000	215,000	215,000	215,000	215,000
DA1-5-5110-436-000	Repair - Prof Svcs - Consultants	1,000	1,000	1,000	1,000	1,000
DA1-5-5110-462-000	Repair - Rents & Leases - Equip	35,000	35,000	35,000	35,000	35,000
DA1-5-5110-464-000	Repair - Rents & Leases - Cell Phones	1,100	1,600	1,600	1,600	1,600
DA1-5-5110-475-000	Repair - Utl - Comm	5,000	5,000	5,000	5,000	5,000
Contractual Subtotal		1,050,626	1,071,126	1,019,646	1,019,646	1,019,646
5110 Total		3,148,126	3,247,026	3,195,546	3,195,546	3,195,546
DA1-5-5130-000-000	Mach -Machinery					
DA1-5-5130-200-000	Machinery - Equip & Cap Outlay					
DA1-5-5130-240-000	Mach -Equipment	351,774	147,154	147,154	147,154	147,154
Equipment Subtotal		351,774	147,154	147,154	147,154	147,154
DA1-5-5130-400-000	Machinery - Contractual					
DA1-5-5130-403-000	Mach -R&M - Equipment	500,000	500,000	500,000	500,000	500,000
DA1-5-5130-426-000	Mach - Fuel - Gasoline & Diesel	0	0	0	0	0
Contractual Subtotal		500,000	500,000	500,000	500,000	500,000
5130 Total		851,774	647,154	647,154	647,154	647,154
DA1-5-5140-000-000	Misc - Miscellaneous					
DA1-5-5140-200-000	Miscellaneous - Equip & Cap Outlay					
DA1-5-5140-230-000	Misc - Improvements	128,500	128,500	128,500	128,500	128,500
DA1-5-5140-230-005	Improvements - Curbs, Gutters, Sidewalks	0	0	0	0	0
DA1-5-5140-240-000	Misc - Equipment	0	0	0	0	0
Equipment Subtotal		128,500	128,500	128,500	128,500	128,500
DA1-5-5140-400-000	Miscellaneous - Contractual					
DA1-5-5140-406-000	Misc - R&M - Road Resurfacing & Patching	25,000	25,000	25,000	25,000	25,000
DA1-5-5140-408-000	Misc - R&M - Drainage	110,000	110,000	110,000	110,000	110,000
DA1-5-5140-409-000	Misc - R&M - Trees	5,000	5,000	5,000	5,000	5,000
DA1-5-5140-413-000	Misc R&M - Traffic Safety Exp	55,000	55,000	55,000	55,000	55,000
DA1-5-5140-415-000	Misc - Signage Supplies	25,000	25,000	25,000	25,000	25,000
DA1-5-5140-419-000	Misc - Supplies - Other	1,000	1,000	1,000	1,000	1,000
DA1-5-5140-425-000	Misc - Uniforms	15,000	15,000	15,000	15,000	15,000

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
DA1-5-5140-442-000	Misc - Prof Edu & Training	6,000	6,000	6,000	6,000	6,000
DA1-5-5140-482-000	Misc - Waste Disposal	18,000	18,000	18,000	18,000	18,000
DA1-5-5140-483-000	Misc - Wood Chipping	50,000	50,000	50,000	50,000	50,000
DA1-5-5140-490-000	Misc - Miscellaneous	20,000	20,000	20,000	20,000	20,000
Contractual Subtotal		330,000	330,000	330,000	330,000	330,000
5140 Total		458,500	458,500	458,500	458,500	458,500
DA1-5-5142-000-000	Snow - Snow Removal Highway					
DA1-5-5142-100-000	Snow Removal Highway - Personal Svcs					
DA1-5-5142-111-NON	Snow - Personal Services OT	75,000	75,000	75,000	75,000	75,000
Personal Services Subtotal		75,000	75,000	75,000	75,000	75,000
DA1-5-5142-200-000	Snow Removal Highway - Equip & Cap					
Equipment Subtotal		0	0	0	0	0
DA1-5-5142-400-000	Snow - Contractual	175,000	200,000	200,000	200,000	200,000
Contractual Subtotal		175,000	200,000	200,000	200,000	200,000
5142 Total		250,000	275,000	275,000	275,000	275,000
DA1-9-9010-000-000	Employee Benefits					
DA1-9-9010-800-000	Retirement - Contractual					
DA1-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	299,600	322,300	322,300	322,300	322,300
DA1-9-9030-000-000	FICA - Social Security					
DA1-9-9030-800-000	Social Security - Contractual					
DA1-9-9030-805-NON	FICA - FICA Non-Uni Personnel	160,500	172,200	172,200	172,200	172,200
DA1-9-9040-000-000	WC - Workers' Compensation					
DA1-9-9040-800-000	Workers' Compensation - Contractual					
DA1-9-9040-887-000	WC - Self Insurance Payments	135,700	147,000	147,000	147,000	147,000
DA1-9-9040-888-000	WC - Claim Payments	271,000	267,000	267,000	267,000	267,000
DA1-9-9055-000-000	Fringe -Miscellaneous Fringe Benefits					
DA1-9-9055-800-000	Misc Fringe Benefits - Contractual					
DA1-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	7,200	7,700	7,700	7,700	7,700
DA1-9-9060-000-000	Hosp - Hospitalization					
DA1-9-9060-800-000	Hospitalization - Contractual					
DA1-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	904,700	924,300	924,300	924,300	924,300
9000 Total		1,778,700	1,840,500	1,840,500	1,840,500	1,840,500
DA1-9-9901-000-000	Trf - Transfers to Other Funds					
DA1-9-9901-400-000	Transfers to Other Funds - Contractual					
DA1-9-9901-900-H01	Trf - Interfund Trf Capital Fund	0	0	0	0	0
DA1-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	761,800	631,700	631,700	631,700	631,700
9901 Total		761,800	631,700	631,700	631,700	631,700
DA1 Fund Total		7,364,400	7,215,880	7,164,400	7,164,400	7,164,400

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES1-1-1910-000-000	Unall Ins - Unallocated Insurance					
ES1-1-1910-400-000	Unallocated Insurance - Contractual					
ES1-1-1910-487-000	Unall Ins - Self Insurance Payments	39,700	42,900	42,900	42,900	42,900
ES1-1-1910-488-000	Unall Ins - Claim Payments	45,100	45,800	45,800	45,800	45,800
Contractual Subtotal		84,800	88,700	88,700	88,700	88,700
1910 Total		84,800	88,700	88,700	88,700	88,700
ES1-1-1994-000-000	Depr - Depreciation					
ES1-1-1994-400-000	Depreciation - Contractual					
ES1-1-1994-492-000	Depr - Depreciation	450,000	450,000	450,000	450,000	450,000
Contractual Subtotal		450,000	450,000	450,000	450,000	450,000
1994 Total		450,000	450,000	450,000	450,000	450,000
ES1-8-8110-000-000	Sewer Adm - Sewer Administration					
ES1-8-8110-100-000	Sewer Administration - Personal Svc					
ES1-8-8110-101-NON	Sewer Adm - Personal Services	615,600	625,800	625,800	625,800	625,800
ES1-8-8110-111-NON	Sewer Adm - Personal Services OT	40,000	32,000	32,000	32,000	32,000
ES1-8-8110-112-NON	Sewer Adm - Pers Svcs Longevity	26,900	30,000	30,000	30,000	30,000
ES1-8-8110-123-000	Sewer Adm - Pers Svcs Cleaning Allow	200	200	200	200	200
ES1-8-8110-124-000	Sewer Adm - Pers Svcs Fringe Benefits	5,400	5,500	5,500	5,500	5,500
ES1-8-8110-152-000	Sewer Adm - Pers Svcs Sick Buy Back	0	3,400	3,400	3,400	3,400
ES1-8-8110-153-000	Sewer Adm - Pers Svcs Mgmt Buy Bac	41,200	84,600	84,600	84,600	84,600
ES1-8-8110-154-NON	Sewer Adm - Pers Svcs Hlth Ins Buy Back	4,200	3,800	3,800	3,800	3,800
Personal Services Subtotal		733,500	785,300	785,300	785,300	785,300
ES1-8-8110-200-000	Sewer Admin - Equip & Cap Outlay					
ES1-8-8110-240-000	Sewer Admin - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
ES1-8-8110-400-000	Sewer Administration - Contractual					
ES1-8-8110-416-000	Sewer Adm - Supplies - Office	500	700	700	700	700
ES1-8-8110-481-000	Sewer Adm - Taxes on Town Property	300	300	300	300	300
Contractual Subtotal		800	1,000	1,000	1,000	1,000
8110 Total		734,300	786,300	786,300	786,300	786,300
ES1-8-8130-000-000	Sewer Trmt - Sewer Trtmnt & Disposal					
ES1-8-8130-200-000	Sewer Trtmnt & Disposal - Equip & Cap					
ES1-8-8130-220-000	Sewer Trmt - Buildings	0	0	0	0	0
ES1-8-8130-230-000	Sewer Trmt - Improvements	31,500	47,000	47,000	47,000	47,000
ES1-8-8130-240-000	Sewer Trmt - Equipment	0	20,000	20,000	20,000	20,000
ES1-8-8130-240-100	Sewer Trmt - Plant Equipment	15,000	15,000	15,000	15,000	15,000
ES1-8-8130-240-150	Sewer Trmt - Recording Equipment	3,000	6,000	6,000	6,000	6,000
ES1-8-8130-240-200	Sewer Trmt - Station Equipment	15,000	15,000	15,000	15,000	15,000
ES1-8-8130-280-000	Sewer Trmt - Vehicles	25,000	25,000	25,000	25,000	25,000
Equipment Subtotal		89,500	128,000	128,000	128,000	128,000
ES1-8-8130-400-000	Sewer Trtmnt & Disposal - Contractual					
ES1-8-8130-401-000	Sewer Trmt - R&M Pump Station	24,000	25,000	25,000	25,000	25,000
ES1-8-8130-402-000	Sewer Trmt - R&M - Buildings	47,000	49,000	49,000	49,000	49,000
ES1-8-8130-402-100	Sewer Trmt - R&M - Plant Lubricant Exp	2,000	2,000	2,000	2,000	2,000
ES1-8-8130-403-000	Sewer Trmt - R&M - Equipment	15,000	40,000	40,000	40,000	40,000
ES1-8-8130-404-000	Sewer Trmt - R&M - Grounds	1,500	1,500	1,500	1,500	1,500
ES1-8-8130-405-000	Sewer Trmt - R&M - Vehicles	25,000	25,000	25,000	25,000	25,000
ES1-8-8130-414-000	Sewer Trmt - R&M Generator	0	0	0	0	0
ES1-8-8130-414-050	Sewer Trmt - Plant Generator R&M	3,000	3,000	3,000	3,000	3,000

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		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES1-8-8130-414-075	Sewer Trmt - Station Generator R&M	9,000	9,000	9,000	9,000	9,000
ES1-8-8130-415-000	Sewer Trmt - Chlorine & Chemical Exp	72,500	72,000	72,000	72,000	72,000
ES1-8-8130-415-100	Sewer Trmt - Plant Supplies	10,000	10,000	10,000	10,000	10,000
ES1-8-8130-415-372	Sewer Trmt - Supplies - First Aid	2,200	2,200	2,200	2,200	2,200
ES1-8-8130-420-000	Sewer Trmt - Small Tools	600	600	600	600	600
ES1-8-8130-425-000	Sewer Trmt - Fuel	10,000	2,700	2,700	2,700	2,700
ES1-8-8130-426-000	Sewer Trmt - Fuel	0	0	0	0	0
ES1-8-8130-426-050	Sewer Trmt - Fuel - Gasoline & Diesel	12,500	20,000	20,000	20,000	20,000
ES1-8-8130-426-075	Sewer Trmt - Fuel - Plant Fuel	26,000	26,000	26,000	26,000	26,000
ES1-8-8130-426-100	Sewer Trmt - Fuel - Station Fuel	500	500	500	500	500
ES1-8-8130-431-000	Sewer Trmt - Alarm Contract	13,000	13,000	13,000	13,000	13,000
ES1-8-8130-433-000	Sewer Trmt - Prof Svcs - Legal	18,000	18,000	18,000	18,000	18,000
ES1-8-8130-435-000	Sewer Trmt - Prof Svcs - Engineering	70,000	105,000	105,000	105,000	105,000
ES1-8-8130-436-208	Sewer Trmt - Prof Svcs - Lab Fees	28,000	28,000	28,000	28,000	28,000
ES1-8-8130-442-000	Sewer Trmt - Prof Edu & Training	4,500	4,500	4,500	4,500	4,500
ES1-8-8130-464-000	Sewer Trmt - Rents & Leases - Cell Phone	1,300	1,700	1,700	1,700	1,700
ES1-8-8130-470-000	Sewer Trmt - Utl - SPDES Permit	4,000	4,000	4,000	4,000	4,000
ES1-8-8130-471-000	Sewer Trmt - Utl - Telephone	4,000	4,000	4,000	4,000	4,000
ES1-8-8130-472-000	Sewer Trmt - Utl - Electricity	633,000	629,000	629,000	629,000	629,000
ES1-8-8130-472-100	Sewer Trmt - Util - Station Electric	96,800	96,800	96,800	96,800	96,800
ES1-8-8130-474-000	Sewer Trmt - Utl - Water	4,000	4,000	4,000	4,000	4,000
ES1-8-8130-475-000	Sewer Trmt - Utl - Comm	900	2,000	2,000	2,000	2,000
ES1-8-8130-482-000	Sewer Trmt - Waste Disposal	375,000	375,000	375,000	375,000	375,000
ES1-8-8130-490-000	Sewer Trmt - Miscellaneous	3,000	3,000	3,000	3,000	3,000
Contractual Subtotal		1,516,300	1,576,500	1,576,500	1,576,500	1,576,500
8130 Total		1,605,800	1,704,500	1,704,500	1,704,500	1,704,500
ES1-9-9010-000-000	Employee Benefits					
ES1-9-9010-800-000	Retirement - Contractual					
ES1-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	105,800	111,600	111,600	111,600	111,600
ES1-9-9030-000-000	FICA - Social Security					
ES1-9-9030-800-000	Social Security - Contractual					
ES1-9-9030-805-NON	FICA - FICA Non-Uni Personnel	56,200	60,100	60,100	60,100	60,100
ES1-9-9040-000-000	WC - Workers' Compensation					
ES1-9-9040-800-000	Workers' Compensation - Contractual					
ES1-9-9040-887-000	WC - Self Insurance Payments	21,900	15,900	15,900	15,900	15,900
ES1-9-9040-888-000	WC - Claim Payments	43,800	28,800	28,800	28,800	28,800
ES1-9-9055-000-000	Fringe -Miscellaneous Fringe Benefits					
ES1-9-9055-800-000	Miscs Fringe Benefits - Contractual					
ES1-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	2,500	2,700	2,700	2,700	2,700
ES1-9-9060-000-000	Hosp - Hospitalization					
ES1-9-9060-800-000	Hospitalization - Contractual					
ES1-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	234,300	241,300	241,300	241,300	241,300
9000 Total		464,500	460,400	460,400	460,400	460,400
ES1-9-9710-000-000	Bond Pmt - Serial Bond Payments					
ES1-9-9710-400-000	Serial Bond Payments - Contractual					
ES1-9-9710-600-000	Bond Pmt - Debt Principal	1,284,600	715,800	715,800	715,800	715,800
ES1-9-9710-700-000	Bond Pmt - Interest Expense	267,700	140,700	140,700	140,700	140,700
ES1-9-9710-700-200	Serial Bond Administrative Fee	0	0	0	0	0
9710 Total		1,552,300	856,500	856,500	856,500	856,500
ES1-9-9901-000-000	Trf - Transfers to Other Funds					

TOWN OF RIVERHEAD NEW YORK
 2019 FINAL BUDGET
 EXPENDITURES

Account Number	Account Description	Dept				Final Budget 2019
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
ES1-9-9901-400-000	Transfers to Other Funds - Contractual					
ES1-9-9901-900-A01	Trf - Interfund Trf General Fund	589,200	591,800	591,800	591,800	591,800
9901 Total		589,200	591,800	591,800	591,800	591,800
ES1 Fund Total		5,480,900	4,938,200	4,938,200	4,938,200	4,938,200

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2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES3-1-1910-000-000	Unall Ins - Unallocated Insurance					
ES3-1-1910-400-000	Unallocated Insurance - Contractual					
ES3-1-1910-487-000	Unall Ins - Self Insurance Payments	4,000	4,000	4,000	4,000	4,000
ES3-1-1910-488-000	Unall Ins - Claim Payments	4,500	4,300	4,300	4,300	4,300
Contractual Subtotal		8,500	8,300	8,300	8,300	8,300
1910 Total		8,500	8,300	8,300	8,300	8,300
ES3-1-1994-000-000	Depr - Depreciation					
ES3-1-1994-400-000	Depreciation - Contractual					
ES3-1-1994-492-000	Depr - Depreciation	100,000	100,000	100,000	100,000	100,000
Contractual Subtotal		100,000	100,000	100,000	100,000	100,000
1994 Total		100,000	100,000	100,000	100,000	100,000
ES3-8-8130-000-000	Sewer Trmt - Sewer Trtmnt & Disposal					
ES3-8-8130-100-000	Sewer Trmnt & Disposal - Personal Svcs					
ES3-8-8130-101-NON	Sewer Trmt - Personal Services	23,700	23,700	23,700	23,700	23,700
ES3-8-8130-112-NON	Sewer Trmt - Pers Svcs Longevity	1,700	1,700	1,700	1,700	1,700
Personal Services Subtotal		25,400	25,400	25,400	25,400	25,400
ES3-8-8130-200-000	Sewer Trmnt & Disposal - Equip & Cap					
ES3-8-8130-240-000	Sewer Trmt - Equipment	15,000	20,000	20,000	20,000	20,000
Equipment Subtotal		15,000	20,000	20,000	20,000	20,000
ES3-8-8130-400-000	Sewer Trmnt & Disposal - Contractual					
ES3-8-8130-402-000	Sewer Trmt - R&M - Buildings	9,000	9,000	9,000	9,000	9,000
ES3-8-8130-420-000	Sewer Trmt - Small Tools	500	500	500	500	500
ES3-8-8130-425-000	Sewer Trmt - Uniforms	0	0	0	0	0
ES3-8-8130-426-075	Sewer Trmt Fuel - Plant Fuel	2,400	3,000	3,000	3,000	3,000
ES3-8-8130-433-000	Sewer Trmt - Prof Svcs - Legal	4,000	4,000	4,000	4,000	4,000
ES3-8-8130-435-000	Sewer Trmt - Prof Svcs - Engineering	23,000	18,000	18,000	18,000	18,000
ES3-8-8130-436-000	Sewer Trmt - Prof Svcs - Consultants	1,800	1,800	1,800	1,800	1,800
ES3-8-8130-436-210	Sewer Trmt - Prof Svcs - Other	67,000	67,000	67,000	67,000	67,000
ES3-8-8130-464-000	Sewer Trmt - Rents & Leases - Cell Phone	0	0	0	0	0
ES3-8-8130-470-000	Sewer Trmt - Utl	1,000	1,000	1,000	1,000	1,000
ES3-8-8130-471-000	Sewer Trmt - Utl - Telephone	500	600	600	600	600
ES3-8-8130-472-000	Sewer Trmt - Utl - Electricity	50,000	60,000	60,000	60,000	60,000
ES3-8-8130-474-000	Sewer Trmt - Utl - Water	4,500	4,500	4,500	4,500	4,500
ES3-8-8130-481-000	Sewer Trmt - Taxes on Town Property	60,000	80,000	80,000	80,000	80,000
Contractual Subtotal		223,700	249,400	249,400	249,400	249,400
8130 Total		264,100	294,800	294,800	294,800	294,800
ES3-9-9010-000-000	Employee Benefits					
ES3-9-9010-800-000	Retirement - Contractual					
ES3-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	4,000	4,000	4,000	4,000	4,000
ES3-9-9030-000-000	FICA - Social Security					
ES3-9-9030-800-000	Social Security - Contractual					
ES3-9-9030-805-NON	FICA - FICA Non-Uni Personnel	2,000	2,000	2,000	2,000	2,000
ES3-9-9055-000-000	Fringe -Miscellaneous Fringe Benefits					
ES3-9-9055-800-000	Misc Fringe Benefits - Contractual					
ES3-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	100	100	100	100	100
9000 Total		6,100	6,100	6,100	6,100	6,100
ES3-9-9710-000-000	Bond Pmt - Serial Bond Payments					
ES3-9-9710-400-000	Serial Bond Payments - Contractual					
ES3-9-9710-600-000	Bond Pmt - Debt Principal	2,600	2,500	2,500	2,500	2,500

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES3-9-9710-700-000	Bond Pmt - Interest Expense	500	400	400	400	400
9710 Total		3,100	2,900	2,900	2,900	2,900
ES3-9-9901-000-000	Trf - Transfers to Other Funds					
ES3-9-9901-400-000	Transfers to Other Funds - Contractual					
ES3-9-9901-900-A01	Trf - Interfund Trf General Fund	121,400	120,300	120,300	120,300	120,300
9901 Total		121,400	120,300	120,300	120,300	120,300
ES3 Fund Total		503,200	532,400	532,400	532,400	532,400

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES5-1-1910-000-000	Unall Ins - Unallocated Insurance					
ES5-1-1910-400-000	Unallocated Insurance - Contractual					
ES5-1-1910-487-000	Unall Ins - Self Insurance Payments	12,800	12,500	12,500	12,500	12,500
ES5-1-1910-488-000	Unall Ins - Claim Payments	14,500	13,300	13,300	13,300	13,300
Contractual Subtotal		27,300	25,800	25,800	25,800	25,800
1910 Total		27,300	25,800	25,800	25,800	25,800
ES5-1-1994-000-000	Depr - Depreciation					
ES5-1-1994-400-000	Depreciation - Contractual					
ES5-1-1994-492-000	Depr - Depreciation	130,000	130,000	130,000	130,000	130,000
Contractual Subtotal		130,000	130,000	130,000	130,000	130,000
1994 Total		130,000	130,000	130,000	130,000	130,000
ES5-8-8189-000-000	Scav Waste - Scavenger Waste					
ES5-8-8189-100-000	Scavenger Waste - Personal Svc					
ES5-8-8189-101-NON	Scav Waste - Personal Services	315,600	320,500	320,500	320,500	320,500
ES5-8-8189-111-NON	Scav Waste - Personal Services OT	15,300	24,000	24,000	24,000	24,000
ES5-8-8189-112-NON	Scav Waste - Pers Svcs Longevity	15,400	15,700	15,700	15,700	15,700
ES5-8-8189-123-000	Scav Waste - Pers Svcs Cleaning Allow	200	200	200	200	200
ES5-8-8189-124-000	Scav Waste - Pers Svcs Fringe Benefits	5,200	5,500	5,500	5,500	5,500
ES5-8-8189-152-000	Scav Waste - Pers Svcs Sick Buy Back	0	3,200	3,200	3,200	3,200
ES5-8-8189-153-000	Scav Waste - Mgmt Buy Out	0	84,600	84,600	84,600	84,600
ES5-8-8189-154-NON	Scav Waste - Pers Svcs Hlth Ins Buy Back	1,600	1,600	1,600	1,600	1,600
Personal Services Subtotal		353,300	455,300	455,300	455,300	455,300
ES5-8-8189-200-000	Scavenger Waste - Equip & Cap Outlay					
ES5-8-8189-210-000	Scav Wst - Land	0	0	0	0	0
ES5-8-8189-220-000	Scav Wst - Buildings	0	0	0	0	0
ES5-8-8189-230-000	Scav Wst - Improvements	9,900	0	0	0	0
ES5-8-8189-240-000	Scav Waste - Equipment	8,000	8,000	8,000	8,000	8,000
Equipment Subtotal		17,900	8,000	8,000	8,000	8,000
ES5-8-8189-400-000	Scavenger Waste - Contractual					
ES5-8-8189-402-000	Scav Waste - R&M - Buildings	1,000	1,000	1,000	1,000	1,000
ES5-8-8189-403-000	Scav Waste - R&M - Equipment	44,000	48,000	48,000	48,000	48,000
ES5-8-8189-404-000	Scav Waste - R&M - Grounds	300	300	300	300	300
ES5-8-8189-405-000	Scav Waste - R&M - Vehicles	3,000	3,000	3,000	3,000	3,000
ES5-8-8189-414-000	Scav Waste - R&M Generator	3,500	3,500	3,500	3,500	3,500
ES5-8-8189-415-000	Scav Waste - Chemical Expense	51,000	55,000	55,000	55,000	55,000
ES5-8-8189-415-100	Scav Waste - Plant Supplies	4,000	0	0	0	0
ES5-8-8189-415-372	Scav Waste - Supplies - First Aid	600	600	600	600	600
ES5-8-8189-416-000	Scav Waste - Supplies - Office	500	500	500	500	500
ES5-8-8189-420-000	Scav Waste - Small Tools	250	300	300	300	300
ES5-8-8189-425-000	Scav Waste - Uniforms	1,500	1,500	1,500	1,500	1,500
ES5-8-8189-426-000	Scavenger Waste Fuel	0	0	0	0	0
ES5-8-8189-426-050	Scav Waste - Fuel - Gasoline & Diesel	1,500	1,500	1,500	1,500	1,500
ES5-8-8189-426-075	Scav Waste - Fuel - Plant Fuel	1,000	1,500	1,500	1,500	1,500
ES5-8-8189-431-000	Scav Waste - Alarm Contract	500	500	500	500	500
ES5-8-8189-435-000	Scav Waste - Prof Svcs - Engineering	15,000	15,000	15,000	15,000	15,000
ES5-8-8189-436-208	Scav Waste - Prof Svcs - Other Lab Fees	5,000	7,000	7,000	7,000	7,000
ES5-8-8189-464-000	Scav Waste - Rents & Leases - Cell Phone	600	800	800	800	800
ES5-8-8189-470-000	Scav Waste - Utl - SPDES Permit	4,000	4,000	4,000	4,000	4,000
ES5-8-8189-471-000	Scav Waste - Utl - Telephone	2,000	2,000	2,000	2,000	2,000
ES5-8-8189-472-000	Scav Waste - Utl - Electricity	130,000	143,000	143,000	143,000	143,000

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2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				Final Budget 2019
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
ES5-8-8189-474-000	Scav Waste - Utl - Water	8,900	18,800	18,800	18,800	18,800
ES5-8-8189-481-000	Scav Waste - Taxes on Town Property	150	200	200	200	200
ES5-8-8189-482-000	Scav Waste - Waste Disposal	310,000	310,000	310,000	310,000	310,000
ES5-8-8189-490-000	Scav Waste - Miscellaneous	2,000	2,000	2,000	2,000	2,000
Contractual Subtotal		590,300	620,000	620,000	620,000	620,000
8189 Total		961,500	1,083,300	1,083,300	1,083,300	1,083,300
ES5-9-9010-000-000	Employee Benefits					
ES5-9-9010-800-000	Retirement - Contractual					
ES5-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	51,700	67,000	67,000	67,000	67,000
ES5-9-9030-000-000	FICA - Social Security					
ES5-9-9030-800-000	Social Security - Contractual					
ES5-9-9030-805-NON	FICA - FICA Non-Uni Personnel	27,100	34,900	34,900	34,900	34,900
ES5-9-9040-000-000	WC - Workers' Compensation					
ES5-9-9040-800-000	Workers' Compensation - Contractual					
ES5-9-9040-887-000	WC - Self Insurance Payments	0	8,200	8,200	8,200	8,200
ES5-9-9040-888-000	WC - Claim Payments	0	14,800	14,800	14,800	14,800
ES5-9-9055-000-000	Fringe -Miscellaneous Fringe Benefits					
ES5-9-9055-800-000	Misc Fringe Benefits - Contractual					
ES5-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	1,300	1,600	1,600	1,600	1,600
ES5-9-9060-000-000	Hosp - Hospitalization					
ES5-9-9060-800-000	Hospitalization - Contractual					
ES5-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	123,800	141,400	141,400	141,400	141,400
9000 Total		203,900	267,900	267,900	267,900	267,900
ES5-9-9710-000-000	Bond Pmt - Serial Bond Payments					
ES5-9-9710-400-000	Serial Bond Payments - Contractual					
ES5-9-9710-600-000	Bond Pmt - Debt Principal	56,100	55,900	55,900	55,900	55,900
ES5-9-9710-700-000	Bond Pmt - Interest Expense	10,600	8,100	8,100	8,100	8,100
9710 Total		66,700	64,000	64,000	64,000	64,000
ES5-9-9901-000-000	Trf - Transfers to Other Funds					
ES5-9-9901-400-000	Transfers to Other Funds - Contractual					
ES5-9-9901-900-A01	Trf - Interfund Trf General Fund	196,900	192,100	192,100	192,100	192,100
9901 Total		196,900	192,100	192,100	192,100	192,100
ES5 Fund Total		1,586,300	1,763,100	1,763,100	1,763,100	1,763,100

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2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
EW1-1-1910-000-000	Unall Ins - Unallocated Insurance					
EW1-1-1910-400-000	Unallocated Insurance - Contractual					
EW1-1-1910-487-000	Unall Ins - Self Insurance Payments	56,400	59,800	59,800	59,800	59,800
EW1-1-1910-488-000	Unall Ins - Claim Payments	64,000	63,900	63,900	63,900	63,900
Contractual Subtotal		120,400	123,700	123,700	123,700	123,700
1910 Total		120,400	123,700	123,700	123,700	123,700
EW1-1-1994-000-000	Depr - Depreciation					
EW1-1-1994-400-000	Depreciation - Contractual					
EW1-1-1994-492-000	Depr - Depreciation	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000
EW1-1-1994-493-000	Depr - Amortization	17,600	17,600	17,600	17,600	17,600
Contractual Subtotal		1,492,600	1,492,600	1,492,600	1,492,600	1,492,600
1994 Total		1,492,600	1,492,600	1,492,600	1,492,600	1,492,600
EW1-8-8310-000-000	Water AdmWater Administration					
EW1-8-8310-100-000	Water Administration - Personal Svc					
EW1-8-8310-101-NON	Water AdmPersonal Services	1,102,500	1,266,800	1,266,800	1,266,800	1,266,800
EW1-8-8310-111-NON	Water AdmPersonal Services OT	63,000	63,000	63,000	63,000	63,000
EW1-8-8310-112-NON	Water AdmPers Svcs Longevity	49,200	46,800	46,800	46,800	46,800
EW1-8-8310-123-000	Water AdmPers Svcs Cleaning Allow	800	800	800	800	800
EW1-8-8310-124-000	Water AdmPers Svcs Fringe Benefits	10,800	5,500	5,500	5,500	5,500
EW1-8-8310-152-000	Water AdmPers Svcs Sick Buy Back	19,800	0	0	0	0
EW1-8-8310-153-000	Water AdmPers Svcs Mgmt Buy Back	47,000	47,000	47,000	47,000	47,000
EW1-8-8310-154-NON	Water AdmPers Svcs Health Ins Buy Back	2,000	2,000	2,000	2,000	2,000
Personal Services Subtotal		1,295,100	1,431,900	1,431,900	1,431,900	1,431,900
EW1-8-8310-200-000	Water Admin - Equip & Cap Outlay					
EW1-8-8310-240-000	Water Admin - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
EW1-8-8310-400-000	Water Administration - Contractual					
EW1-8-8310-416-000	Water AdmSupplies - Office	7,000	7,000	7,000	7,000	7,000
EW1-8-8310-421-000	Water AdmPostage	30,000	30,000	30,000	30,000	30,000
EW1-8-8310-481-000	Water AdmTaxes on Town Property	2,000	2,000	2,000	2,000	2,000
Contractual Subtotal		39,000	39,000	39,000	39,000	39,000
8310 Total		1,334,100	1,470,900	1,470,900	1,470,900	1,470,900
EW1-8-8320-000-000	Water - Source of Water Supply & Power					
EW1-8-8320-200-000	Srce of Wtr Supp & Power - Equip & Cap					
EW1-8-8320-220-000	Water - Buildings	0	0	0	0	0
EW1-8-8320-230-000	Water - Improvements	386,700	420,400	420,400	420,400	420,400
EW1-8-8320-240-000	Water - Equipment	11,000	15,000	15,000	15,000	15,000
EW1-8-8320-280-000	Water - Vehicles	0	70,000	70,000	70,000	70,000
EW1-8-8320-290-000	Water - Meters	275,000	300,000	300,000	300,000	300,000
Equipment Subtotal		672,700	805,400	805,400	805,400	805,400
EW1-8-8320-400-000	Srce of Water Supp & Power - Contractual					
EW1-8-8320-402-000	Water - R&M - Buildings	325,000	350,000	350,000	350,000	350,000
EW1-8-8320-405-000	Water - R&M - Vehicles	65,000	65,000	65,000	65,000	65,000
EW1-8-8320-415-000	Water - Supplies	225,000	250,000	250,000	250,000	250,000
EW1-8-8320-425-000	Water - Uniforms	8,500	10,000	10,000	10,000	10,000
EW1-8-8320-426-000	Water - Fuel - Gasoline & Diesel	65,000	65,000	65,000	65,000	65,000
EW1-8-8320-436-000	Water - Prof Svcs - Consultants	100,000	100,000	100,000	100,000	100,000
EW1-8-8320-436-100	Water - Consultant Cell Towers	0	60,000	60,000	60,000	60,000
EW1-8-8320-436-208	Water - Prof Svcs - Other Lab Fees	125,000	130,000	130,000	130,000	130,000

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EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
EW1-8-8320-442-000	Water - Prof Edu & Training	5,000	5,000	5,000	5,000	5,000
EW1-8-8320-464-000	Water - Rents & Leases - Cell Phones	2,900	5,500	5,500	5,500	5,500
EW1-8-8320-471-000	Water - Utl - Telephone	25,000	25,000	25,000	25,000	25,000
EW1-8-8320-472-000	Water - Utl - Electricity	825,000	825,000	825,000	825,000	825,000
EW1-8-8320-473-000	Water - Utl - Heat	10,000	10,000	10,000	10,000	10,000
EW1-8-8320-474-000	Water - Utl - Water	110,000	110,000	110,000	110,000	110,000
EW1-8-8320-475-000	Water - Utl - Comm	14,000	30,000	30,000	30,000	30,000
EW1-8-8320-490-000	Water - Miscellaneous	7,500	7,500	7,500	7,500	7,500
Contractual Subtotal		1,912,900	2,048,000	2,048,000	2,048,000	2,048,000
8320 Total		2,585,600	2,853,400	2,853,400	2,853,400	2,853,400
EW1-9-9010-000-000	Employee Benefits					
EW1-9-9010-800-000	Retirement - Contractual					
EW1-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	196,900	220,300	220,300	220,300	220,300
EW1-9-9030-000-000	FICA - Social Security					
EW1-9-9030-800-000	Social Security - Contractual					
EW1-9-9030-805-NON	FICA - FICA Non-Uni Personnel	96,800	109,600	109,600	109,600	109,600
EW1-9-9040-000-000	WC - Workers' Compensation					
EW1-9-9040-800-000	Workers' Compensation - Contractual					
EW1-9-9040-887-000	WC - Self Insurance Payments	35,100	34,300	34,300	34,300	34,300
EW1-9-9040-888-000	WC - Claim Payments	70,200	62,200	62,200	62,200	62,200
EW1-9-9055-000-000	Fringe -Miscellaneous Fringe Benefits					
EW1-9-9055-800-000	Misc Fringe Benefits - Contractual					
EW1-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	9,000	4,900	4,900	4,900	4,900
EW1-9-9060-000-000	Hosp - Hospitalization					
EW1-9-9060-800-000	Hospitalization - Contractual					
EW1-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	452,900	552,900	552,900	552,900	552,900
9000 Total		860,900	984,200	984,200	984,200	984,200
EW1-9-9710-000-000	Bond Pmt - Serial Bond Payments					
EW1-9-9710-400-000	Serial Bond Payments - Contractual					
EW1-9-9710-600-000	Bond Pmt - Debt Principal	577,100	574,200	574,200	574,200	574,200
EW1-9-9710-700-000	Bond Pmt - Interest Expense	263,100	242,300	242,300	242,300	242,300
9710 Total		840,200	816,500	816,500	816,500	816,500
EW1-9-9901-000-000	Trf - Transfers to Other Funds					
EW1-9-9901-400-000	Transfers to Other Funds - Contractual					
EW1-9-9901-900-A01	Trf - Interfund Trf General Fund	408,200	416,300	416,300	416,300	416,300
9901 Total		408,200	416,300	416,300	416,300	416,300
EW1 Fund Total		7,642,000	8,157,600	8,157,600	8,157,600	8,157,600

TOWN OF RIVERHEAD NEW YORK
 2019 FINAL BUDGET
 EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
MS1-1-1710-488-000	Workers Comp - Claim Payments	750,400	750,000	750,000	750,000	750,000
Contractual Subtotal		750,400	750,000	750,000	750,000	750,000
1710 Total		750,400	750,000	750,000	750,000	750,000
MS1 Fund Total		750,400	750,000	750,000	750,000	750,000

TOWN OF RIVERHEAD NEW YORK
 2019 FINAL BUDGET
 EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
MS2-1-1930-487-000	Risk Retention - Self Insurance Payments	650,700	650,000	650,000	650,000	650,000
Contractual Subtotal		650,700	650,000	650,000	650,000	650,000
1930 Total		650,700	650,000	650,000	650,000	650,000
MS2 Fund Total		650,700	650,000	650,000	650,000	650,000

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
SL1-1-1910-000-000	Unall Ins - Unallocated Insurance					
SL1-1-1910-400-000	Unallocated Insurance - Contractual					
SL1-1-1910-487-000	Unall Ins - Self Insurance Payments	9,000	9,600	9,600	9,600	9,600
SL1-1-1910-488-000	Unall Ins - Claim Payments	10,200	10,200	10,200	10,200	10,200
Contractual Subtotal		19,200	19,800	19,800	19,800	19,800
1910 Total		19,200	19,800	19,800	19,800	19,800
SL1-5-5182-000-000	Street -Street Lighting					
SL1-5-5182-100-000	Street Lighting - Personal Svc					
SL1-5-5182-101-NON	Street - Personal Services	180,200	184,500	184,500	184,500	184,500
SL1-5-5182-111-NON	Street - Personal Services OT	8,300	8,300	8,300	8,300	8,300
SL1-5-5182-112-NON	Street - Pers Svcs Longevity	7,600	8,200	8,200	8,200	8,200
Personal Services Subtotal		196,100	201,000	201,000	201,000	201,000
SL1-5-5182-200-000	Street Lighting - Equip & Cap Outlay					
SL1-5-5182-240-000	Street -Equipment	65,000	100,000	100,000	100,000	100,000
SL1-5-5182-280-000	Street -Vehicles	111,000	59,700	59,700	59,700	59,700
Equipment Subtotal		176,000	159,700	159,700	159,700	159,700
SL1-5-5182-400-000	Street Lighting - Contractual					
SL1-5-5182-405-000	Street -R&M - Vehicles	15,000	15,000	15,000	15,000	15,000
SL1-5-5182-411-000	Street -R&M - Street Lighting	55,000	55,000	55,000	55,000	55,000
SL1-5-5182-412-000	Street -R&M - Traffic Light	60,000	63,000	63,000	63,000	63,000
SL1-5-5182-425-000	Street -Uniforms	6,000	6,000	6,000	6,000	6,000
SL1-5-5182-426-000	Street -Fuel - Gasoline & Diesel	9,000	9,000	9,000	9,000	9,000
SL1-5-5182-464-000	Street -Rents & Leases - Cell Phones	600	700	700	700	700
SL1-5-5182-471-000	Street -Utl - Telephone	400	400	400	400	400
SL1-5-5182-472-000	Street -Utl - Electricity	450,000	450,000	450,000	450,000	450,000
SL1-5-5182-490-000	Street -Miscellaneous	1,500	1,500	1,500	1,500	1,500
SL1-5-5182-495-000	Street -Administrative Charges	135,500	131,100	131,100	131,100	131,100
Contractual Subtotal		733,000	731,700	731,700	731,700	731,700
5182 Total		1,105,100	1,092,400	1,092,400	1,092,400	1,092,400
SL1-9-9010-000-000	Employee Benefits					
SL1-9-9010-800-000	Retirement - Contractual					
SL1-9-9010-801-NON	Ret -NYS Retirement Non-Uni Pers	30,800	31,600	31,600	31,600	31,600
SL1-9-9030-000-000	FICA - Social Security					
SL1-9-9030-800-000	Social Security - Contractual					
SL1-9-9030-805-NON	FICA - FICA Non-Uni Personnel	15,000	15,400	15,400	15,400	15,400
SL1-9-9040-000-000	WC - Workers' Compensation					
SL1-9-9040-800-000	Workers' Compensation - Contractual					
SL1-9-9040-887-000	WC - Self Insurance Payments	1,200	1,300	1,300	1,300	1,300
SL1-9-9040-888-000	WC - Claim Payments	2,400	2,400	2,400	2,400	2,400
SL1-9-9055-000-000	Fringe -Miscellaneous Fringe Benefits					
SL1-9-9055-800-000	Misc Fringe Benefits - Contractual					
SL1-9-9055-806-NON	Fringe -MTA Tax Non-Uni Personnel	700	700	700	700	700
SL1-9-9060-000-000	Hosp - Hospitalization					
SL1-9-9060-800-000	Hospitalization - Contractual					
SL1-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	84,600	78,400	78,400	78,400	78,400
9000 Total		134,700	129,800	129,800	129,800	129,800
SL1-9-9901-000-000	Trf - Transfers to Other Funds					
SL1-9-9901-400-000	Transfers to Other Funds - Contractual					
SL1-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	11,400	11,200	11,200	11,200	11,200

TOWN OF RIVERHEAD NEW YORK
 2019 FINAL BUDGET
 EXPENDITURES

Account Number	Account Description	Dept				Final Budget 2019
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
9901 Total		11,400	11,200	11,200	11,200	11,200
SL1 Fund Total		1,270,400	1,253,200	1,253,200	1,253,200	1,253,200

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				Final Budget 2019
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
SM1-1-1910-000-000	Unall Ins - Unallocated Insurance					
SM1-1-1910-400-000	Unallocated Insurance - Contractual					
SM1-1-1910-487-000	Unall Ins - Self Insurance Payments	10,700	12,000	12,000	12,000	12,000
SM1-1-1910-488-000	Unall Ins - Claim Payments	12,100	12,800	12,800	12,800	12,800
Contractual Subtotal		22,800	24,800	24,800	24,800	24,800
1910 Total		22,800	24,800	24,800	24,800	24,800
SM1-4-4540-000-000	Amb - Ambulance					
SM1-4-4540-200-000	Ambulance - Equip & Cap Outlay					
SM1-4-4540-240-000	Amb - Equipment	30,000	30,000	30,000	30,000	30,000
SM1-4-4540-280-000	Amb - Vehicles	208,200	85,000	85,000	85,000	85,000
Equipment Subtotal		238,200	115,000	115,000	115,000	115,000
SM1-4-4540-400-000	Ambulance - Contractual					
SM1-4-4540-402-000	Amb - R&M - Buildings	29,101	15,000	15,000	15,000	15,000
SM1-4-4540-405-000	Amb - R&M - Vehicles	27,899	38,000	38,000	38,000	38,000
SM1-4-4540-425-000	Amb - Uniforms	0	0	0	0	0
SM1-4-4540-426-000	Amb - Fuel - Gasoline & Diesel	22,000	28,200	28,200	28,200	28,200
SM1-4-4540-436-203	Amb - Prof Svcs - RVAC Inc.	1,091,800	1,240,374	1,130,100	1,130,100	1,130,100
SM1-4-4540-462-000	Amb - Rents & Leases - Equip	50,000	50,000	50,000	50,000	50,000
SM1-4-4540-471-000	Amb - Utl - Telephone	3,700	3,700	3,700	3,700	3,700
SM1-4-4540-472-000	Amb - Utl - Electricity	13,600	17,600	17,600	17,600	17,600
SM1-4-4540-473-000	Amb - Utl - Heating Fuel/Oil	6,200	0	0	0	0
SM1-4-4540-474-000	Amb - Utl - Water	1,400	1,400	1,400	1,400	1,400
SM1-4-4540-495-000	Amb - Administrative Charges	145,800	144,800	144,800	144,800	144,800
Contractual Subtotal		1,391,500	1,539,074	1,428,800	1,428,800	1,428,800
4540 Total		1,629,700	1,654,074	1,543,800	1,543,800	1,543,800
SM1-9-9901-000-000	Trf - Transfers to Other Funds					
SM1-9-9901-400-000	Transfers to Other Funds - Contractual					
SM1-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	0	0	0	0	0
Transfers to Other Funds Subtotal		0	0	0	0	0
9901 Total		0	0	0	0	0
SM1 Fund Total		1,652,500	1,678,874	1,568,600	1,568,600	1,568,600

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
SR1-1-1910-000-000	Unall Ins - Unallocated Insurance					
SR1-1-1910-400-000	Unallocated Insurance - Contractual					
SR1-1-1910-487-000	Unall Ins - Self Insurance Payments	21,600	23,600	23,600	23,600	23,600
SR1-1-1910-488-000	Unall Ins - Claim Payments	24,500	25,200	25,200	25,200	25,200
Contractual Subtotal		46,100	48,800	48,800	48,800	48,800
1910 Total		46,100	48,800	48,800	48,800	48,800
SR1-8-8160-000-000	Refuse - Refuse & Garbage					
SR1-8-8160-200-000	Refuse & Garbage - Equip & Cap Outlay					
SR1-8-8160-230-000	Refuse - Improvements	0	0	0	0	0
SR1-8-8160-280-000	Refuse - Vehicles	10,000	10,000	10,000	10,000	10,000
Equipment Subtotal		10,000	10,000	10,000	10,000	10,000
SR1-8-8160-400-000	Refuse - Contractual	212,300	219,900	219,900	219,900	219,900
SR1-8-8160-405-000	Refuse - R&M - Vehicles	7,500	7,500	7,500	7,500	7,500
SR1-8-8160-425-000	Refuse - Uniforms	0	0	0	0	0
SR1-8-8160-426-000	Refuse - Fuel - Gasoline & Diesel	5,000	5,000	5,000	5,000	5,000
SR1-8-8160-455-231	Refuse - Program Exp - Recycling Progm	11,000	1,000	1,000	1,000	1,000
SR1-8-8160-482-000	Refuse - Waste Disposal	2,620,700	2,622,800	2,622,800	2,622,800	2,622,800
SR1-8-8160-490-000	Refuse - Miscellaneous	3,000	3,000	3,000	3,000	3,000
SR1-8-8160-495-000	Refuse - Administrative Charges	15,400	14,000	14,000	14,000	14,000
Contractual Subtotal		2,874,900	2,873,200	2,873,200	2,873,200	2,873,200
SR1-9-8160-101-NON	Refuse & Garbag Personal Servic	0	0	0	0	0
Personal Services Subtotal		0	0	0	0	0
8160 Total		2,884,900	2,883,200	2,883,200	2,883,200	2,883,200
SR1-9-9010-801-000	Employee Benefits	0	0	0	0	0
SR1-9-9030-000-000	FICA - Social Security					
SR1-9-9030-800-000	Social Security - Contractual					
SR1-9-9030-805-NON	FICA - FICA Non-Uniform Personnel	0	0	0	0	0
SR1-9-9040-000-000	WC - Workers' Compensation					
SR1-9-9040-800-000	Workers' Compensation - Contractual					
SR1-9-9040-887-000	WC - Self Insurance Payments	17,500	15,300	15,300	15,300	15,300
SR1-9-9040-888-000	WC - Claim Payments	34,900	27,700	27,700	27,700	27,700
SR1-9-9060-000-000	Hosp - Hospitalization					
SR1-9-9060-800-000	Hospitalization - Contractual					
SR1-9-9060-810-NON	Hosp - Hosp, Den & Opt Ins Non-Uni Pers	32,100	37,100	37,100	37,100	37,100
9000 Total		84,500	80,100	80,100	80,100	80,100
SR1-9-9901-000-000	Trf - Transfers to Other Funds					
SR1-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	9,400	9,100	9,100	9,100	9,100
9901 Total		9,400	9,100	9,100	9,100	9,100
SR 1 Fund Total		3,024,900	3,021,200	3,021,200	3,021,200	3,021,200

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				Final Budget 2019
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
ST1-1-1910-000-000	Unall Ins - Unallocated Insurance					
ST1-1-1910-400-000	Unallocated Insurance - Contractual					
ST1-1-1910-487-000	Unall Ins - Self Insurance Payments	1,300	1,400	1,400	1,400	1,400
ST1-1-1910-488-000	Unall Ins - Claim Payments	1,500	1,500	1,500	1,500	1,500
Contractual Subtotal		2,800	2,900	2,900	2,900	2,900
1910 Total		2,800	2,900	2,900	2,900	2,900
ST1-1-1950-000-000	Taxes & Asses. - Taxes & Asses. On Prop					
ST1-1-1950-400-000	Taxes & Asses. On Prop - CONTRACTUAL					
ST1-1-1950-481-000	Taxes & Asses. - Taxes on Town Property	2,000	1,000	1,000	1,000	1,000
Contractual Subtotal		2,000	1,000	1,000	1,000	1,000
1950 Total		2,000	1,000	1,000	1,000	1,000
ST1-5-5650-000-000	Pub Prk - Public Parking District					
ST1-5-5650-200-000	Public Parking District - Equip & Cap					
ST1-5-5650-230-000	Public Parking - Improvements	0	0	0	0	0
ST1-5-5650-240-000	Public Parking - Equipment	0	0	0	0	0
Equipment Subtotal		0	0	0	0	0
ST1-5-5650-400-000	Pub Prk - Contractual	65,000	83,600	83,600	83,600	83,600
ST1-5-5650-465-000	Pub Prk - Rents & Leases - Parking Space	10,000	15,000	15,000	15,000	15,000
ST1-5-5650-472-000	Pub Prk - Utl - Electricity	40,000	40,000	40,000	40,000	40,000
ST1-5-5650-495-000	Pub Prk - Administrative Charges	10,000	6,300	6,300	6,300	6,300
Contractual Subtotal		125,000	144,900	144,900	144,900	144,900
5650 Total		125,000	144,900	144,900	144,900	144,900
ST1-9-9901-000-000	Trf - Transfers to Other Funds					
ST1-9-9901-900-V01	Trf - Interfund Trf - Gen Fund Debt Svc	39,800	25,500	25,500	25,500	25,500
Transfers to Other Funds Subtotal		39,800	25,500	25,500	25,500	25,500
9901 Total		39,800	25,500	25,500	25,500	25,500
ST1 Fund Total		169,600	174,300	174,300	174,300	174,300

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
V01-9-9710-000-000	Bond Pmt - Serial Bond Payments					
V01-9-9710-400-000	Serial Bond Payments - Contractual					
V01-9-9710-600-000	Bond Pmt - Debt Principal	8,423,300	8,441,700	8,441,700	8,441,700	8,441,700
V01-9-9710-700-000	Bond Pmt - Interest Expense	2,514,700	2,187,400	2,187,400	2,187,400	2,187,400
9710 Total		10,938,000	10,629,100	10,629,100	10,629,100	10,629,100
V01 Fund Total		10,938,000	10,629,100	10,629,100	10,629,100	10,629,100

TOWN OF RIVERHEAD NEW YORK
2019 FINAL BUDGET
EXPENDITURES

Account Number	Account Description	Dept				Final Budget 2019
		Current Budget 2018	Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	
Z14-1-1910-000-000	Unall Ins - Unallocated Insurance					
Z14-1-1910-400-000	Unallocated Insurance - Contractual					
Z14-1-1910-487-000	Unall Ins - Self Insurance Payments	6,900	10,800	10,800	10,800	10,800
Z14-1-1910-488-000	Unall Ins - Claim Payments	500	400	400	400	400
Contractual Subtotal		7,400	11,200	11,200	11,200	11,200
1910 Total		7,400	11,200	11,200	11,200	11,200
Z14-6-6980-400-000	Calverton CDA - Contractual					
Z14-6-6980-404-000	Calverton CDA - R&M - Grounds	20,000	15,000	15,000	15,000	15,000
Z14-6-6980-433-000	Calverton CDA - Prof Svcs - Legal	33,900	1,400	1,400	1,400	1,400
Z14-6-6980-436-000	Calverton CDA - Prof Svcs - Consultants	0	0	0	0	0
Z14-6-6980-436-210	Calverton CDA - Prof Svcs - Other	5,000	5,000	5,000	5,000	5,000
Z14-6-6980-471-000	Calverton CDA - Utl - Telephone	500	500	500	500	500
Contractual Subtotal		59,400	21,900	21,900	21,900	21,900
6980 Total		59,400	21,900	21,900	21,900	21,900
Z14 Fund Total		66,800	33,100	33,100	33,100	33,100
Grand Total		96,006,000	99,245,254	97,690,700	97,690,700	97,690,700

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-1001-001-00000-A	Property Taxes	37,322,300	38,848,800	38,848,800	38,848,800	38,848,800
A01-1001-002-00000-A	Property Taxes - Chapter 217/251	0	0	0	0	0
A01-1081-000-00000-B	PILOT Programs	518,400	580,700	645,700	645,700	645,700
A01-1090-010-00000-B	Interest & Penalties	70,000	65,000	65,000	65,000	65,000
A01-1090-015-00000-B	Duplicate Tax Statement Fees	0	0	0	0	0
A01-1120-000-00000-C	Sales Tax	1,536,400	1,715,300	1,715,300	1,715,300	1,715,300
A01-1170-000-00000-F	Franchises	900,000	900,000	900,000	900,000	900,000
A01-1230-100-00000-1	Freedom of Info (Supervisor)	500	500	500	500	500
A01-1240-110-00000-1	Civil Penalties	100,000	100,000	100,000	100,000	100,000
A01-1255-120-00000-1	Conservation	500	500	500	500	500
A01-1255-121-00000-1	Filing Fees - Postage	100	100	100	100	100
A01-1255-122-00000-1	Town Flag	0	0	0	0	0
A01-1255-123-00000-1	Maps, Books, Records	9,000	9,000	9,000	9,000	9,000
A01-1255-125-00000-1	Marriage Certs	5,000	5,000	5,000	5,000	5,000
A01-1255-126-00000-1	Taxi Cab License	9,200	9,200	13,000	13,000	13,000
A01-1255-127-00000-1	Marriage License	3,500	3,500	3,500	3,500	3,500
A01-1255-128-00000-1	Conservation Advisory	2,000	2,000	2,000	2,000	2,000
A01-1265-140-00000-1	Subpoena Fees	500	500	500	500	500
A01-1289-145-00000-1	SWPPP Fees	0	0	0	0	0
A01-1520-150-00000-3	Special Events Fees	20,000	20,000	48,400	48,400	48,400
A01-1520-151-00000-J	Gifts & Donations	10,250	1,000	1,000	1,000	1,000
A01-1520-152-00000-3	Police Towing Fees	30,000	20,000	20,000	20,000	20,000
A01-1520-153-00000-3	Police Accident Report	2,000	2,000	2,000	2,000	2,000
A01-1520-154-00000-3	Police Accident Retrieval Service	0	16,000	16,000	16,000	16,000
A01-1550-160-00000-3	Other Dog Fees	1,000	1,000	1,000	1,000	1,000
A01-1550-161-00000-3	Dog Medical Fees	500	500	500	500	500
A01-1560-170-00000-3	Building Inspection Fees	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000
A01-1560-171-00000-3	Accessory Apartment Fees	2,000	2,000	2,000	2,000	2,000
A01-1560-172-00000-3	Bldg Dept Title Research Fees	35,000	35,000	35,000	35,000	35,000
A01-1560-173-00000-3	Code Enforce Title Research Fees	8,000	8,000	8,000	8,000	8,000
A01-1560-174-00000-3	Excavation Fees	100,000	50,000	50,000	50,000	50,000
A01-1560-175-00000-3	Rental Application Fees	240,000	240,000	255,000	255,000	255,000
A01-1560-176-00000-3	Electrical Inspection Fees	115,000	115,000	115,000	115,000	115,000
A01-1560-177-00000-3	Fire Inspection Fees	100,000	100,000	140,000	140,000	140,000
A01-1589-190-00000-3	Alarm Fees	60,000	60,000	90,000	90,000	90,000
A01-1589-191-00000-3	Reimbursement Public Safety	0	0	0	0	0
A01-1601-195-00000-4	Genealogy Fees Town Clerk	100	100	100	100	100
A01-1603-196-00000-4	Birth Certificate	6,000	8,000	8,000	8,000	8,000
A01-1603-197-00000-4	Death Certificate	35,000	30,000	30,000	30,000	30,000
A01-1972-200-00000-6	Nutrition Donation	20,000	20,000	20,000	20,000	20,000
A01-1972-201-00000-6	SNAP Donations	15,000	13,000	13,000	13,000	13,000
A01-1972-202-00000-6	EISEP Donation	0	0	0	0	0
A01-1972-203-00000-8	Res Repair Homeowner Share	0	0	0	0	0
A01-2001-215-00000-7	Processing Fee - Recreation	3,000	3,000	3,000	3,000	3,000
A01-2025-231-00000-7	Parking Permit - Non-Resident	10,000	6,000	6,000	6,000	6,000
A01-2025-237-00000-7	Recreation Franchise Fee	500	2,500	2,500	2,500	2,500
A01-2025-238-00000-7	Parking Permits - Non-Senior Res	55,000	55,000	55,000	55,000	55,000
A01-2025-239-00000-7	Parking Permit - Boat Ramp	6,000	6,000	6,000	6,000	6,000
A01-2025-240-00000-7	Parking Permit - Daily	25,000	25,000	25,000	25,000	25,000
A01-2025-247-00000-7	Park & Beach Franchise Fees	0	0	0	0	0
A01-2025-248-00000-7	Facility Rentals @ Recreation	12,000	12,000	12,000	12,000	12,000
A01-2025-253-00000-7	Parking Permit - Senior Citizen Res	15,000	15,000	15,000	15,000	15,000
A01-2110-000-00000-8	Zoning Fees	15,000	15,000	15,000	15,000	15,000
A01-2115-280-00000-8	Site Plan Fees	130,000	130,000	200,000	200,000	200,000
A01-2115-281-00000-8	Planning Board	25,000	25,000	25,000	25,000	25,000

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-2260-300-00000-3	NYS Court Interpreter Charge	3,000	3,000	3,000	3,000	3,000
A01-2260-301-00000-1	NYS Assessment Education Charge	1,000	1,000	1,000	1,000	1,000
A01-2300-000-00000-5	Transportation Svcs, Other Govts	100,000	0	0	0	0
A01-2401-000-00000-G	Interest and Earnings	5,000	5,000	5,000	5,000	5,000
A01-2410-351-00000-1	Floating Dock License Fee	2,000	2,000	2,000	2,000	2,000
A01-2410-352-00000-1	Rental Income - Wireless	54,000	54,000	154,000	154,000	154,000
A01-2410-353-00000-7	Rental Income - Senior Facility	0	0	0	0	0
A01-2410-354-00000-7	Child Care Rent	0	0	0	0	0
A01-2410-355-00000-1	Rental of Town Property	500	500	27,000	27,000	27,000
A01-2410-356-00000-1	Rental Income	50,000	50,000	50,000	50,000	50,000
A01-2414-380-00000-1	Showmobile Rental	1,000	1,000	1,000	1,000	1,000
A01-2530-000-00000-1	Games of Chance	200	200	200	200	200
A01-2540-000-00000-1	Bingo Licenses	2,500	2,500	2,500	2,500	2,500
A01-2544-000-00000-1	Dog Licenses	6,500	6,500	6,500	6,500	6,500
A01-2590-400-00000-1	Yard Sale Permits	2,000	2,000	2,000	2,000	2,000
A01-2590-401-00000-1	Yard Waste Permits	30,000	30,000	30,000	30,000	30,000
A01-2590-402-00000-1	Exhibition Permits	7,500	7,500	7,500	7,500	7,500
A01-2590-403-00000-1	Waste Disposal Permits	3,500	3,500	3,500	3,500	3,500
A01-2590-405-00000-1	Beach Buggy Permits	30,000	30,000	30,000	30,000	30,000
A01-2590-406-00000-1	Peddlers Permits	1,000	1,000	1,000	1,000	1,000
A01-2590-407-00000-1	Junk Dealers Permits	100	100	100	100	100
A01-2590-408-00000-1	Parking Facility Fees	2,000	2,000	2,000	2,000	2,000
A01-2610-000-00000-1	Fines and Forfeited Bail	450,000	450,000	450,000	450,000	450,000
A01-2655-000-00000-I	Sales, Other	500	500	500	500	500
A01-2665-475-00000-I	Sales of Abandoned Mer	2,000	2,000	2,000	2,000	2,000
A01-2665-476-00000-I	Sales of Abandoned Vehicles	2,000	2,000	2,000	2,000	2,000
A01-2690-000-00000-I	Other Compensation for Loss	10,000	10,000	10,000	10,000	10,000
A01-2701-000-00000-J	Refunds of Prior Years' Exp	0	0	0	0	0
A01-2706-525-00000-6	SNAP Program	235,000	235,000	235,000	235,000	235,000
A01-2706-526-00000-6	EISEP County Aid	6,000	6,000	6,000	6,000	6,000
A01-2706-527-00000-3	Suffolk County E911 Aid	140,000	140,000	140,000	140,000	140,000
A01-2706-528-00000-6	Res Rehab (IIIB) 10% Cty 90% Fed	10,000	10,000	10,000	10,000	10,000
A01-2706-529-00000-7	County Aid - JAB	30,000	30,000	30,000	30,000	30,000
A01-2706-530-00000-3	County DWI Enforcement	25,000	25,000	25,000	25,000	25,000
A01-2706-531-00000-J	Other Local Grants	5,000	8,000	8,000	8,000	8,000
A01-2706-532-00000-3	Suffolk County Public Safety	23,000	23,000	23,000	23,000	23,000
A01-2715-000-00000-I	Procds of Seized & Unclaimed Prop	0	0	0	0	0
A01-2770-560-00000-J	Gifts and Donations	500	3,500	3,500	3,500	3,500
A01-2770-561-00000-J	Misc Revenues	0	0	0	0	0
A01-2770-562-00000-J	Returned Check Charge	500	500	500	500	500
A01-2801-901-00000-K	Admin Fees	363,400	345,200	345,200	345,200	345,200
A01-2801-902-00000-K	Garage	550,000	550,000	550,000	550,000	550,000
A01-2801-904-00000-K	Fuel	650,000	650,000	650,000	650,000	650,000
A01-3001-000-00000-H	State Aid, Revenue Sharing	100,000	100,000	107,000	107,000	107,000
A01-3005-000-00000-E	State Aid, Mortgage Tax	1,300,000	1,200,000	1,300,000	1,300,000	1,300,000
A01-3389-000-00000-8	State Aid, Other Public Safety	70,000	70,000	70,000	70,000	70,000
A01-3772-605-00000-6	EISEP State Aid	18,000	18,000	18,000	18,000	18,000
A01-3820-000-00000-6	State Aid, Youth Programs	0	0	0	0	0
A01-3910-625-00000-4	DEC State AID	0	0	0	0	0
A01-3910-630-00000-8	DEC State AID - STOP Facility	25,000	25,000	30,000	30,000	30,000
A01-4389-700-00000-3	Pub Safety, Fed Aid (Oper Shield)	8,100	8,100	8,100	8,100	8,100
A01-4389-705-00000-3	DWI Enforcement (STEP)	6,000	6,000	6,000	6,000	6,000
A01-4772-715-00000-6	SNAP Program	0	0	0	0	0
A01-4772-720-00000-6	Res Rehab (IIIB) 90% Fed 10% Cty	0	0	0	0	0
A01-4960-000-00000-5	FEMA Disaster Assistance	0	0	0	0	0

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A01-5031-CD1-00000-K	Interfund Transfers - CD1	10,000	10,000	10,000	10,000	10,000
A01-5031-CD4-00000-K	Interfund Transfers - CD4	20,000	20,000	20,000	20,000	20,000
A01-5031-ES1-00000-K	Interfund Transfers - ES1	589,200	591,700	591,700	591,700	591,700
A01-5031-ES3-00000-K	Interfund Transfers - ES3	121,400	120,200	120,200	120,200	120,200
A01-5031-ES5-00000-K	Interfund Transfers - ES5	196,900	192,000	192,000	192,000	192,000
A01-5031-EW1-00000-K	Interfund Transfers - EW1	408,200	416,200	416,200	416,200	416,200
A01-5031-H01-00000-K	Interfund transfers - H01	0	0	0	0	0
A01-5031-SR1-00000-K	Interfund Transfers - SR1	212,300	212,300	212,300	212,300	212,300
A01-9999-000-00000-0	Approp Fund Bal (Budget Prep)	0	2,098,200	0	0	0
A01 Total		48,463,550	52,056,400	50,648,900	50,648,900	50,648,900

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A04-2025-246-00000-7	In-Town Soccer Registration Fees	24,000	24,000	24,000	24,000	24,000
A04-2025-250-00000-7	Football Registration	33,900	33,900	33,900	33,900	33,900
A04-2025-251-00000-7	Lacrosse Registration	13,000	13,000	13,000	13,000	13,000
A04-2025-252-00000-7	Basketball Registration	5,000	5,000	5,000	5,000	5,000
A04-2705-000-00000-7	Gifts and Donations	0	0	0	0	0
A04 Total		75,900	75,900	75,900	75,900	75,900

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
A06-2001-215-00000-7	Processing Fee	2,500	2,500	2,500	2,500	2,500
A06-2001-216-00000-7	Misc Fees	0	0	0	0	0
A06-2012-220-00000-7	Beach Concession Sales	10,000	10,000	10,000	10,000	10,000
A06-2025-230-00000-7	Non-League Sports Fees	50,000	50,000	50,000	50,000	50,000
A06-2025-232-00000-7	Phys Fitness Program Fees	43,500	43,500	43,500	43,500	43,500
A06-2025-233-00000-7	Arts & Crafts Program Fees	1,500	1,500	1,500	1,500	1,500
A06-2025-234-00000-7	Bus Trip Fees	60,000	60,000	60,000	60,000	60,000
A06-2025-235-00000-7	Field Rental Fee	50,000	50,000	50,000	50,000	50,000
A06-2025-236-00000-7	Softball League Fees	0	0	0	0	0
A06-2025-241-00000-7	Sr. Citizen Club Lunch	0	0	0	0	0
A06-2025-242-00000-7	Other Youth Program Fees	40,000	40,000	40,000	40,000	40,000
A06-2025-243-00000-7	Registration - Summer Program	215,850	222,400	237,100	237,100	237,100
A06-2025-244-00000-7	Instructional Program Fees	35,000	35,000	35,000	35,000	35,000
A06-2025-249-00000-7	Facility Rentals @ Recreation	15,000	15,000	15,000	15,000	15,000
A06 Total		523,350	529,900	544,600	544,600	544,600

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
CM1-1001-001-00000-A	Property Taxes	118,000	121,200	121,200	121,200	121,200
CM1-2401-000-00000-G	Interest and Earnings	0	0	0	0	0
CM1 Total		118,000	121,200	121,200	121,200	121,200

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
CM2-2401-000-00000-G	Interest and Earnings	0	0	0	0	0
CM2-2410-000-00000-7	Rental Income	250,000	253,000	253,000	253,000	253,000
CM2-2410-352-00000-1	Rental Income - Wireless	12,000	12,000	12,000	12,000	12,000
CM2-9999-000-00000-0	Approp Fund Bal (Budget Prep)	11,200	0	0	0	0
CM2 Total		273,200	265,000	265,000	265,000	265,000

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
CM4-1189-000-00000-C	Other Non Property Taxes	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000
CM4-2401-000-00000-G	Interest and Earnings	30,000	50,000	50,000	50,000	50,000
CM4-9999-000-00000-0	Approp Fund Bal (Budget Prep)	1,971,900	1,899,900	1,899,900	1,899,900	1,899,900
CM4 Total		5,451,900	5,399,900	5,399,900	5,399,900	5,399,900

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
DA1-1001-001-00000-A	Property Taxes	7,125,900	7,125,900	7,125,900	7,125,900	7,125,900
DA1-1081-000-00000-B	PILOT Programs	0	0	0	0	0
DA1-1789-000-00000-5	Other Transportation Dept Income	5,000	5,000	5,000	5,000	5,000
DA1-2401-000-00000-G	Interest and Earnings	7,000	7,000	7,000	7,000	7,000
DA1-2560-000-00000-5	Street Opening Permits	25,000	25,000	25,000	25,000	25,000
DA1-2650-000-00000-I	Sale of Scrap & Excess Materials	1,500	1,500	1,500	1,500	1,500
DA1-2770-561-00000-J	Misc Revenues	0	0	0	0	0
DA1-9999-000-00000-0	Approp Fund Bal (Budget Prep)	200,000	51,480	0	0	0
DA1 Total		7,364,400	7,215,880	7,164,400	7,164,400	7,164,400

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES1-1001-001-00000-A	Property Taxes	462,700	476,600	476,600	476,600	476,600
ES1-1081-000-00000-B	PILOT Programs	0	250,000	250,000	250,000	250,000
ES1-1120-000-00000-C	Sales Tax	2,030,100	1,147,400	1,147,400	1,147,400	1,147,400
ES1-2120-000-00000-8	Sewer Rents	2,533,600	2,609,700	2,609,700	2,609,700	2,609,700
ES1-2122-000-00000-8	Sewer Charges	4,000	4,000	4,000	4,000	4,000
ES1-2401-000-00000-G	Interest and Earnings	500	500	500	500	500
ES1-2770-561-00000-J	Misc Revenues	0	0	0	0	0
ES1-9999-000-00000-0	Approp Fund Bal (Budget Prep)	450,000	450,000	450,000	450,000	450,000
ES1 Total		5,480,900	4,938,200	4,938,200	4,938,200	4,938,200

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES3-1001-001-00000-A	Property Taxes	3,100	2,900	2,900	2,900	2,900
ES3-2120-000-00000-8	Sewer Rents	399,700	429,100	429,100	429,100	429,100
ES3-2401-000-00000-G	Interest and Earnings	400	400	400	400	400
ES3-9999-000-00000-0	Approp Fund Bal (Budget Prep)	100,000	100,000	100,000	100,000	100,000
ES3 Total		503,200	532,400	532,400	532,400	532,400

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ES5-2122-000-00000-8	Sewer Charges	1,456,200	1,628,000	1,628,000	1,628,000	1,628,000
ES5-2122-100-00000-8	Scavenger Waste Permits	0	5,000	5,000	5,000	5,000
ES5-2401-000-00000-G	Interest and Earnings	100	100	100	100	100
ES5-9999-000-00000-0	Approp Fund Bal (Budget Prep)	130,000	130,000	130,000	130,000	130,000
ES5 Total		1,586,300	1,763,100	1,763,100	1,763,100	1,763,100

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
EW1-1001-001-00000-A	Property Taxes	1,279,600	1,349,000	1,349,000	1,349,000	1,349,000
EW1-2140-000-00000-8	Metered Water Sales	4,233,900	4,680,100	4,680,100	4,680,100	4,680,100
EW1-2144-000-00000-8	Water Service Charges	65,000	65,000	65,000	65,000	65,000
EW1-2401-000-00000-G	Interest and Earnings	400	400	400	400	400
EW1-2410-352-00000-8	Rental Income - Wireless	570,500	570,500	570,500	570,500	570,500
EW1-5031-EW2-00000-K	Interfund Transfers - EW2	0	0	0	0	0
EW1-9999-000-00000-0	Approp Fund Bal (Budget Prep)	1,492,600	1,492,600	1,492,600	1,492,600	1,492,600
EW1 Total		7,642,000	8,157,600	8,157,600	8,157,600	8,157,600

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
MS1-5031-A01-00000-K	Interfund Transfers - A01	750,400	750,000	750,000	750,000	750,000
MS1 Total		750,400	750,000	750,000	750,000	750,000

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
MS2-5031-A01-00000-K	Interfund Transfers - A01	650,700	650,000	650,000	650,000	650,000
MS2 Total		650,700	650,000	650,000	650,000	650,000

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
SL1-1001-001-00000-A	Property Taxes	1,219,000	1,252,900	1,252,900	1,252,900	1,252,900
SL1-2401-000-00000-G	Interest and Earnings	400	300	300	300	300
SL1-9999-000-00000-0	Approp Fund Bal (Budget Prep)	51,000	0	0	0	0
SL1 Total		1,270,400	1,253,200	1,253,200	1,253,200	1,253,200

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
SM1-1001-001-00000-A	Property Taxes	1,447,300	1,487,600	1,487,600	1,487,600	1,487,600
SM1-1640-000-00000-4	Ambulance Charges	80,000	80,000	80,000	80,000	80,000
SM1-2401-000-00000-G	Interest and Earnings	2,000	1,000	1,000	1,000	1,000
SM1-9999-000-00000-0	Approp Fund Bal (Budget Prep)	123,200	110,274	0	0	0
SM1 Total		1,652,500	1,678,874	1,568,600	1,568,600	1,568,600

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
SR1-1001-001-00000-A	Property Taxes	3,014,900	3,021,200	3,021,200	3,021,200	3,021,200
SR1-2401-000-00000-G	Interest and Earnings	0	0	0	0	0
SR1-9999-000-00000-0	Approp Fund Bal (Budget Prep)	10,000	0	0	0	0
SR1 Total		3,024,900	3,021,200	3,021,200	3,021,200	3,021,200

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
ST1-1001-001-00000-A	Property Taxes	169,600	174,300	174,300	174,300	174,300
ST1-2401-000-00000-G	Interest and Earnings	0	0	0	0	0
ST1 Total		169,600	174,300	174,300	174,300	174,300

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
V01-5031-A01-00000-K	Interfund Transfers - A01	4,540,000	4,431,100	4,431,100	4,431,100	4,431,100
V01-5031-CM2-00000-K	Interfund Transfers - CM2	129,700	127,100	127,100	127,100	127,100
V01-5031-CM4-00000-K	Interfund Transfers - CM4	5,445,900	5,393,800	5,393,800	5,393,800	5,393,800
V01-5031-DA1-00000-K	Interfund Transfers - DA1	761,800	631,600	631,600	631,600	631,600
V01-5031-SL1-00000-K	Interfund Transfers - SL1	11,400	11,100	11,100	11,100	11,100
V01-5031-SM1-00000-K	Interfund Transfers - SM1	0	0	0	0	0
V01-5031-SR1-00000-K	Interfund Transfers - SR1	9,400	9,000	9,000	9,000	9,000
V01-5031-ST1-00000-K	Interfund Transfers - ST1	39,800	25,400	25,400	25,400	25,400
V01 Total		10,938,000	10,629,100	10,629,100	10,629,100	10,629,100

TOWN OF RIVERHEAD NEW YORK

2019 FINAL BUDGET

REVENUES

Account Number	Account Description	Current Budget 2018	Dept Requested Budget 2019	Tentative Budget 2019	Preliminary Budget 2019	Final Budget 2019
Z14-2401-000-00000-G	Interest and Earnings	100	100	100	100	100
Z14-2410-355-00000-8	Rental of Town Property	33,000	33,000	33,000	33,000	33,000
Z14-9999-000-00000-0	Approp Fund Bal (Budget Prep)	33,700	0	0	0	0
Z14 Total		66,800	33,100	33,100	33,100	33,100
Grand Total		96,006,000	99,245,254	97,690,700	97,690,700	97,690,700

Total Assessed Value 1,108,765,617
 Uniform Percentage 13.52

Equalized Total Assessed Value 8,200,929,120

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	1,207,840	0.01
13100	CO - GENERALLY	RPTL 406(1)	527	224,324,038	2.74
13500	TOWN - GENERALLY	RPTL 406(1)	537	287,329,364	3.50
13800	SCHOOL DISTRICT	RPTL 408	19	271,992,604	3.32
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	12	17,869,083	0.22
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	11,108,728	0.14
14100	USA - GENERALLY	RPTL 400(1)	10	8,634,615	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	24	158,272,929	1.93
19950	MUNICIPAL RAILROAD	RPTL 456	24	3,851,331	0.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	11	4,142,012	0.05
25110	NONPROF CORP - RELIG(CONST PRC	RPTL 420-a	45	142,883,876	1.74
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	204,934,586	2.50
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	112	61,471,598	0.75
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	11	647,929	0.01
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	14,206,361	0.17
29500	PERFORMING ARTS BUILDING	RPTL 427	1	506,657	0.01
32301	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	39	114,078,402	1.39
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	17	1,743,343	0.02
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	64	1,287,123	0.02
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	105	14,047,796	0.17
41121	ALT VET EX-WAR PERIOD-NON-COMF	RPTL 458-a	1,032	40,711,213	0.50
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	69,993	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	600	39,612,848	0.48
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	17,197	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	179	12,256,546	0.15
41161	COLD WAR VETERANS (15%)	RPTL 458-b	228	9,169,719	0.11
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	373,891	0.00

Equalized Total Assessed Value 8,200,929,120

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	27	299,556	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	225	8,058,987	0.10
41641	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	15	496,346	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	47	10,603,550	0.13
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	376	136,485,947	1.66
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	171	57,008,876	0.70
41800	PERSONS AGE 65 OR OVER	RPTL 467	447	39,627,626	0.48
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	313,706	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	294	15,960,984	0.19
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	58	4,912,308	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	450,740	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	99,889	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	1,031,028	0.01
42130	FARM OR FOOD PROCESSING LABOI	RPTL 483-d	4	391,272	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	12	1,883,380	0.02
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	1	3,802,515	0.05
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	9	15,303,254	0.19
Total Exemptions Exclusive of System Exemptions:			5,342	1,943,481,583	23.70
Total System Exemptions:			0	0	0.00
Totals:			5,342	1,943,481,583	23.70

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

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