

"Working with you for a better Hyde Park"

2009
Adopted
ANNUAL BUDGET

For

The Historic Town of Hyde Park

Lawrence H. Delafield
Town Supervisor

4383 Albany Post Rd.
Hyde Park, NY 12538
November 19, 2007

Certification by Town Clerk

I, Carole Clearwater, Town Clerk, certify that the following is a true and correct copy of the 2009 ADOPTED budget of the Town of Hyde Park.

Signature _____

2009 BUDGET FOR TOWN OF HYDE PARK

TAX RATE SCHEDULE

Funds:	Appropriations	Less Estimated Revenues	Less Fund Balance & Approp. Reserves	Amount to be Raised By Tax	Taxable Assessed Value	Implied Tax Rate \$ per Thousand/BU	Current Tax Rate \$ per Thousand/BU	% Change from Current Yr
General & Highway	7,840,988.59	2,824,369.42	945,800.00	4,070,819.17	935,091,836	4.35339	4.07000	6.96%
Quaker Hill Water	59,607.00	44,700.00	14,907.00	0.00	11,200	0.00000	0.00000	0.00%
Greenfields Water	130,975.00	76,000.00	54,975.00	0.00	28,457	0.00000	0.29000	-100.00%
Violet Avenue Water	7,980.00	6,100.00	1,880.00	0.00	1,100	0.00000	0.00000	0.00%
Harbour Hill Water	1,000.00	0.00	1,000.00	0.00	0	0.00000	0.00000	0.00%
Arbors Water	70,534.00	26,950.00	8,065.00	35,519.00	150	236.79333	235.76000	0.44%
Greenbush Water	228,241.00	2,375.00	0.00	225,866.00	373.90	604.08131	675.06000	-10.51%
Greenfields Sewer	187,268.00	98,040.00	25,475.00	63,753.00	28,457	2.24033	2.41000	-7.04%
Consolidated Light	100,000.00	1,000.00	10,000.00	89,000.00	342,519,281	0.25984	0.26000	-0.06%
Pinebrook Light	5,000.00	150.00	2,500.00	2,350.00	16,118,000	0.14580	1.29000	-88.70%
Fairview Fire	859,784.00	0.00	0.00	859,784.00	75,979,941	11.31593	13.02000	-13.09%
Hillside Fire	12,308.00	0.00	0.00	12,308.00	12,423,741	0.99068	0.92000	7.68%
Pleasant Valley Fire	67,254.08	0.00	0.00	67,254.08	29,142,415	2.30777	2.19000	5.38%
Roosevelt Fire	936,354.00	0.00	0.00	936,354.00	428,861,263	2.18335	2.16000	1.08%
Staatsburg Fire	396,243.00	1,000.00	0.00	395,243.00	156,619,410	2.52359	2.09000	20.75%
West Clinton Fire	38,151.00	0.00	0.00	38,151.00	23,883,689	1.59737	1.62000	-1.40%
Quaker Ambulance	1,200.00	0.00	0.00	1,200.00	28,977,415	0.04141	0.04000	3.53%
Hyde Park Library	358,143.00	0.00	0.00	358,143.00	789,376,118	0.45370	0.40000	13.43%
Staatsburg Library	95,950.00	0.00	0.00	95,950.00	168,465,909	0.56955	0.51000	11.68%
Totals	11,396,980.67	3,080,684.42	1,064,602.00	7,251,694.25				

2009 BUDGET FOR TOWN OF HYDE PARK - SUMMARY OF ALL FUNDS

FUNDS:	FUND CODE	Last Years Actual 2007	Budget as Modified 2008	Actual YTD 2008	Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009	Change fr Modified 2008	% of change from 2008
Appropriations									
General	AA	5,200,255	5,501,581	4,207,466	5,202,253	5,187,797	5,187,658	-313,923	-6.05%
Highway	DAA	2,522,458	2,677,585	2,203,861	2,653,331	2,653,331	2,653,331	-24,254	-0.91%
Quaker Hill Water	SW1	58,576	59,607	31,775	59,607	59,607	59,607	0	0.00%
Greenfields Water	SW2	75,604	139,295	58,953	130,975	130,975	130,975	-8,320	-6.35%
Violet Avenue Water	SW3	2,802	7,980	3,247	7,980	7,980	7,980	0	0.00%
Harbour Hill Water	SW4	1,672	1,000	76	1,000	1,000	1,000	0	0.00%
Arbors Water	SW5	66,151	70,379	65,070	70,534	70,534	70,534	155	0.22%
Greenbush Water	SW6	245,056	257,881	234,360	261,563	228,241	228,241	-29,640	-12.99%
Greenfields Sewer	SS1	183,284	192,137	142,207	187,268	187,268	187,268	-4,869	-2.60%
Consolidated Light	SL1	84,573	90,000	77,224	100,000	100,000	100,000	10,000	10.00%
Pinebrook Light	SL 2	288	23,891	10,141	5,000	5,000	5,000	-18,891	-377.82%
Quaker Ambulance	SA	472	1,200	0	0	1,200	1,200	0	0.00%

Appropriations	TOTALS:	8,441,191	9,022,536	7,034,380	8,679,510	8,632,933	8,632,794		
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Revenues									
General	AA	3,664,630	2,899,367	1,758,182	2,589,885	2,605,885	2,605,885	-293,482	-11.26%
Highway	DAA	311,291	235,310	225,726	186,984	218,485	218,485	-16,825	-7.70%
Quaker Hill Water	SW1	46,573	44,700	34,393	44,700	44,700	44,700	0	0.00%
Greenfields Water	SW2	75,836	76,000	52,685	76,000	76,000	76,000	0	0.00%
Violet Avenue Water	SW3	6,707	6,100	4,536	6,100	6,100	6,100	0	0.00%
Harbour Hill Water	SW4	4,034	0	1,165	0	0	0	0	#DIV/0!
Arbors Water	SW5	30,076	26,950	20,525	26,950	26,950	26,950	0	0.00%
Greenbush Water	SW6	11,499	5,475	18,700	2,375	2,375	2,375	-3,100	-130.53%
Greenfields Sewer	SS1	157,185	98,040	99,222	98,040	98,040	98,040	0	0.00%
Consolidated Light	SL1	3,581	1,000	944	1,000	1,000	1,000	0	0.00%
Pinebrook Light	SL 2	0	0	118	150	150	150	150	100.00%
Quaker Ambulance	SA	0	100	0	0	0	0	-100	#DIV/0!

Revenues	TOTALS	4,311,412	3,393,042	2,216,196	3,032,184	3,079,685	3,079,685		
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Tax Levy									
General	AA	1,540,721	1,574,175	1,580,006	1,713,568	1,636,112	1,635,973	61,798	3.78%
Highway	DAA	2,147,247	2,215,856	2,215,856	2,493,442	2,434,846	2,434,846	218,990	8.99%
Quaker Hill Water	SW1	0	0	0	0	0	0	0	#DIV/0!
Greenfields Water	SW2	8,520	8,320	8,320	0	0	0	-8,320	#DIV/0!
Violet Avenue Water	SW3	0	0	0	0	0	0	0	#DIV/0!
Harbour Hill Water	SW4	0	0	0	0	0	0	0	#DIV/0!
Arbors Water	SW5	35,215	35,364	35,364	35,519	35,519	35,519	155	0.44%
Greenbush Water	SW6	245,530	252,406	252,406	229,188	224,866	224,866	-27,540	-12.25%
Greenfields Sewer	SS1	41,724	68,622	68,622	63,753	63,753	63,753	-4,869	-7.64%
Consolidated Light	SL1	89,000	89,000	89,000	89,000	89,000	89,000	0	0.00%
Pinebrook Light	SL 2	0	23,891	23,891	2,350	2,350	2,350	-21,541	-916.64%
Quaker Ambulance	SA	1,100	1,200	1,100	0	1,200	1,200	0	0.00%

Tax Levy	TOTALS	4,109,057	4,268,834	4,274,565	4,626,820	4,487,646	4,487,507		
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FUNDS:	FUND CODE	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change fr Modified	% of change from
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2009 BUDGET FOR TOWN OF HYDE PARK - SUMMARY OF ALL FUNDS

		2007	2008	2008	2009	2009	2,009	2008	2008
Appropriations									
Fairview Fire	SF	744,950	986,245	986,245	0	0	859,784	-126,461	-14.71%
Hillside Fire	SF	11,890	11,469	11,469	0	0	12,308	839	6.82%
Pleasant Valley Fire	SF	58,964	63,919	63,919	0	0	67,254	3,335	4.96%
Roosevelt Fire	SF	899,498	923,936	923,936	0	0	936,354	12,418	1.33%
Staatsburg Fire	SF	462,182	314,542	314,542	0	396,243	396,243	81,701	20.62%
West Clinton Fire	SF	44,170	38,248	38,248	0	38,151	38,151	-97	-0.25%
Hyde Park Library	L1	315,425	315,425	315,425	358,143	358,143	358,143	42,718	11.93%
Staatsburg Library	L2	82,400	86,900	86,900	95,950	95,950	95,950	9,050	9.43%
Appropriations	TOTALS:	2,619,479	2,740,684	2,740,684	454,093	888,487	2,764,187		
Revenues									
In lieu of taxes	SF	1,000	1,000	1,000	0	1,000	1,000	0	0.00%
Revenues		1,000	1,000	1,000	0	1,000	1,000		
Tax Levy									
Fairview Fire	SF	744,950	986,245	986,245	0	0	859,784	-126,461	-14.71%
Hillside Fire	SF	11,890	11,469	11,469	0	0	12,308	839	6.82%
Pleasant Valley Fire	SF	58,964	63,919	63,919	0	0	67,254	3,335	4.96%
Roosevelt Fire	SF	899,498	923,936	923,936	0	0	936,354	12,418	1.33%
Staatsburg Fire	SF	461,182	313,542	313,542	0	395,243	395,243	81,701	20.67%
West Clinton Fire	SF	44,170	38,248	38,248	0	38,151	38,151	-97	-0.25%
Hyde Park Library	L1	315,425	315,425	315,425	358,143	358,143	358,143	42,718	11.93%
Staatsburg Library	L2	82,400	86,900	86,900	95,950	95,950	95,950	9,050	9.43%
Tax Levy	TOTALS	2,618,479	2,739,684	2,739,684	454,093	887,487	2,763,187		

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<u>FUND</u>	<u>ADM</u>	<u>NAME</u>	<u>Pages</u>	<u>NAME</u>	<u>Pages</u>
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		Attorney	3	Police	6 - 7
		Beautification	9	Recreation Administration	9
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		Board of Assessment Rev.	7	Recreation Concerts	11
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		Central Communications	5	Recreation Hackett Hill	10 - 11
		Central Data Processing	5 - 6	Recreation Parks	9 - 10
		Central Printing	5	Recreation Playgrounds	10
		Central Storeroom	5	Recreation Pool	11
		Community Action Agency	9	Recreation Youth Programs	11
		Contingency	6	Refuse and Garbage	13
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		Control of Dogs	7	Safety Inspector	7
		Debt Service	14	Senior Citizens Picnic	9
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		Grant Writer	9	Town Justice	1
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		Revenues	36
<i>Ambulance District</i>	<i>SA</i>	Appropriations	30
		Revenues	36
<i>Hyde Park Library</i>	<i>L1</i>	Appropriations	30
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<i>Staatsburg Library</i>	<i>L2</i>	Appropriations	30
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APPENDIX - Salary Schedules

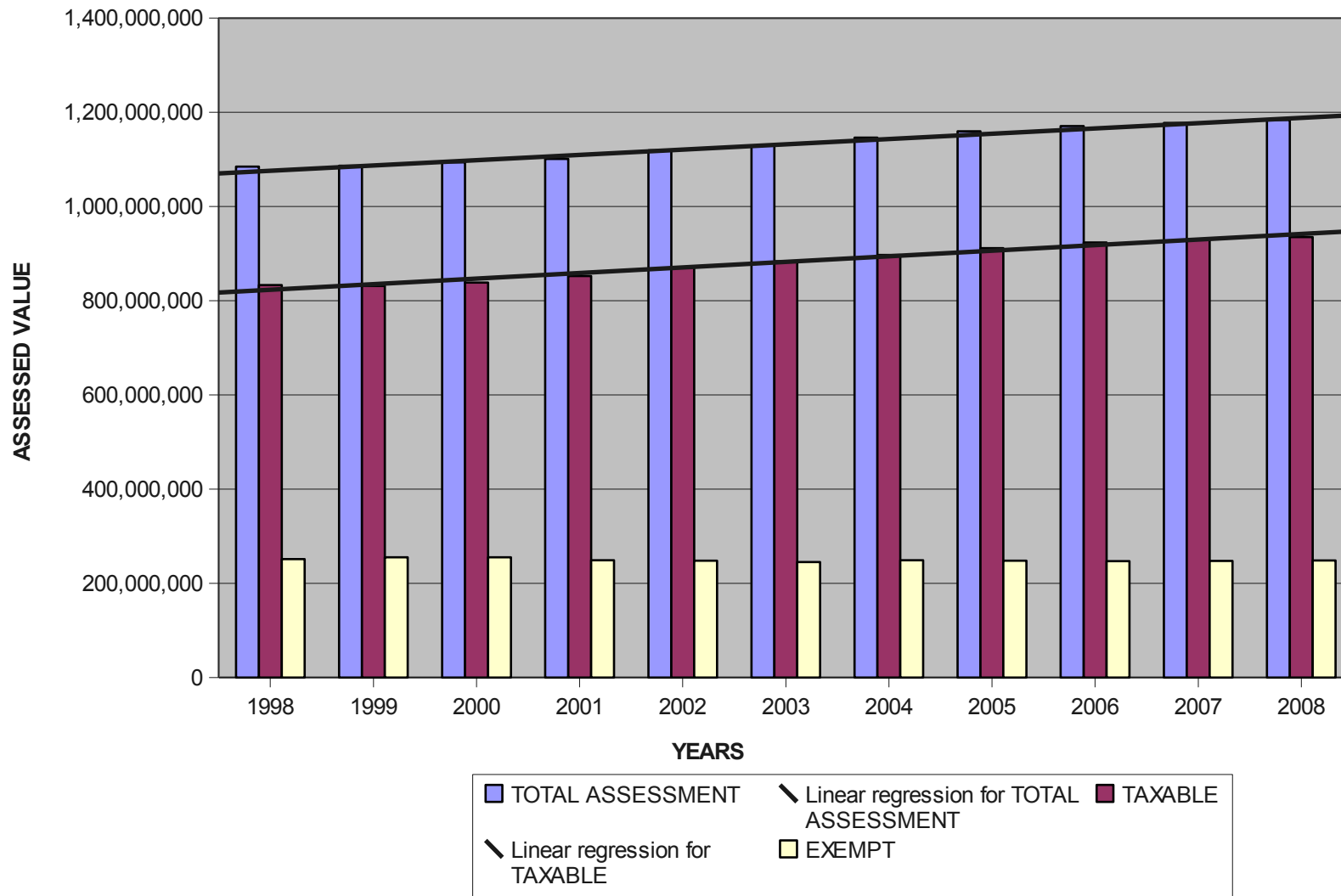
Back Page - Schedule of Elected Officials Salaries (Article 8 of Town Law)

CHARTS

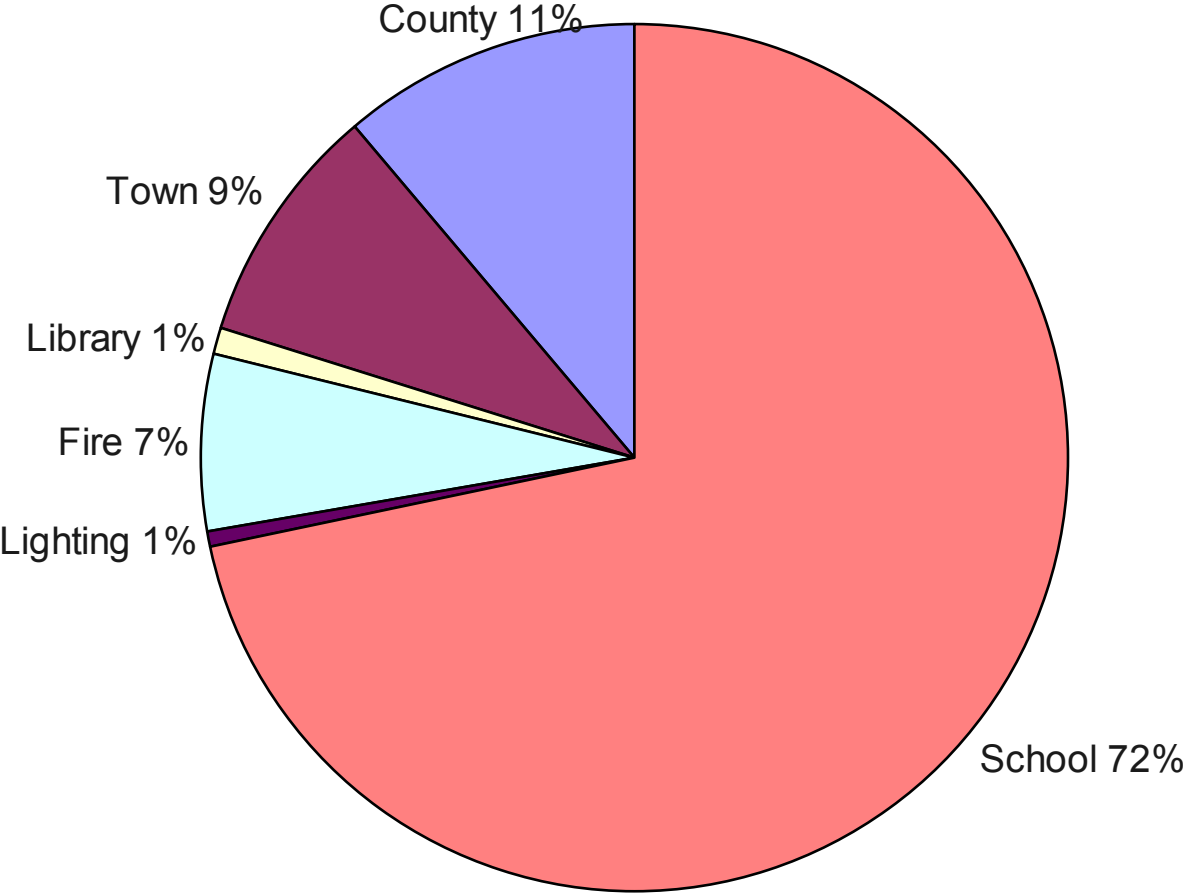
- **11 - YEAR PERIOD TAX ASSESSMENT**
- **WHAT *YOUR* PROPERTY TAXES *SUPPORT***
- **17 - YEAR HISTORY OF TOWN TAX RATE**
- **2008 Adopted APPROPRIATIONS - COMBINED**
- **2009 Adopted APPROPRIATIONS - COMBINED**
- **2008 Adopted SOURCES OF REVENUES - COMBINED**
- **2009 Adopted SOURCES OF REVENUES - COMBINED**

TAX EXEMPTION REPORT

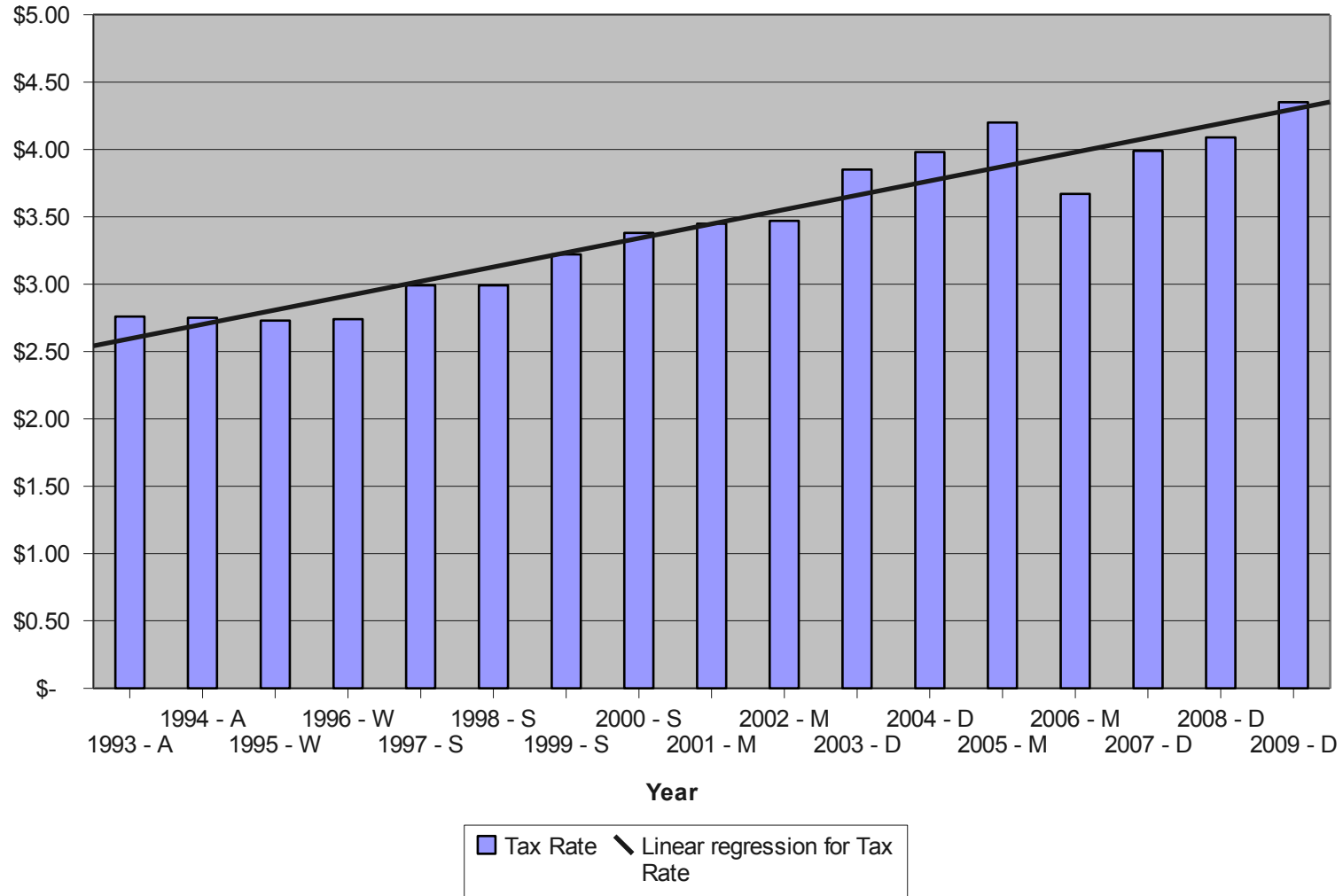
11 YEAR PERIOD TOWN ASSESSMENT



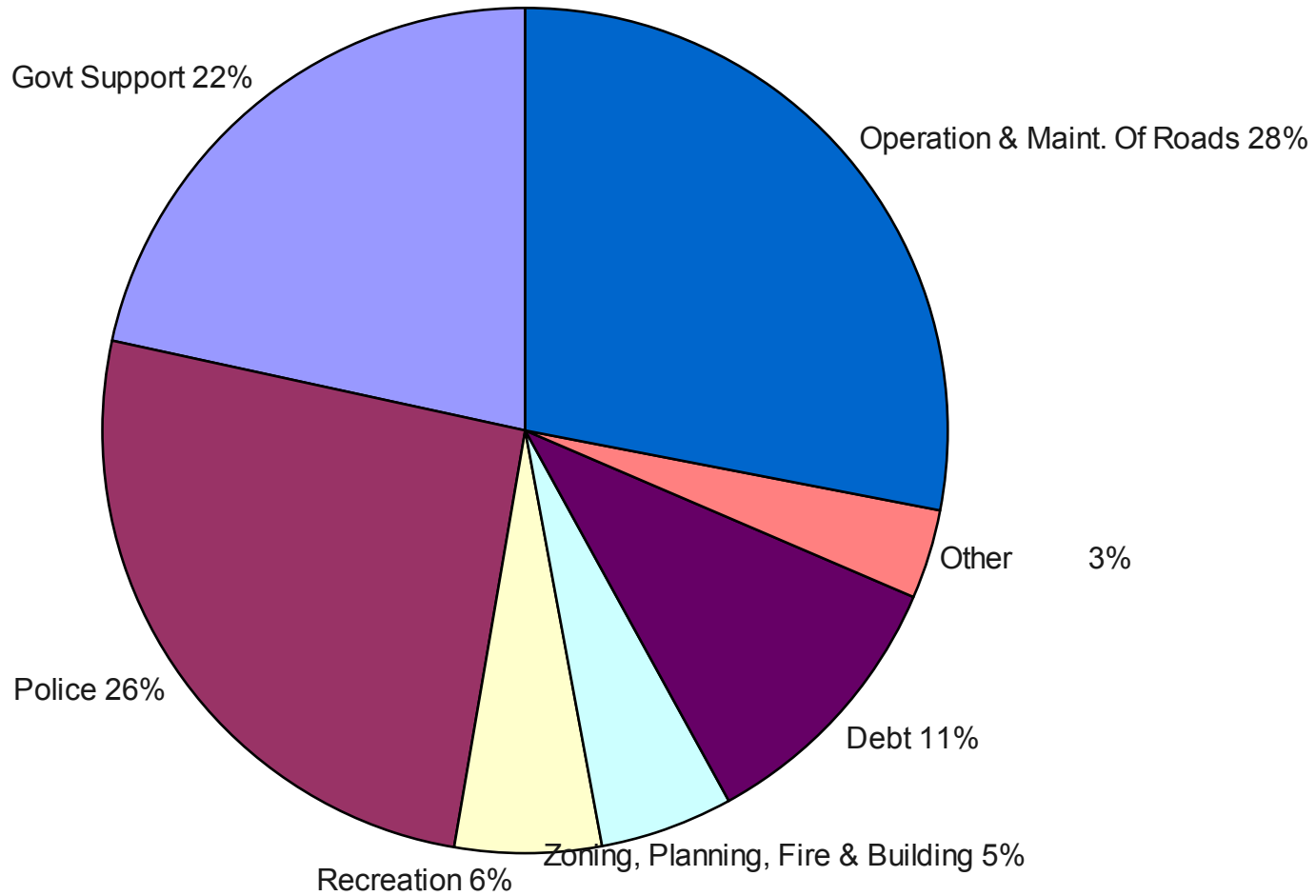
What your property taxes support



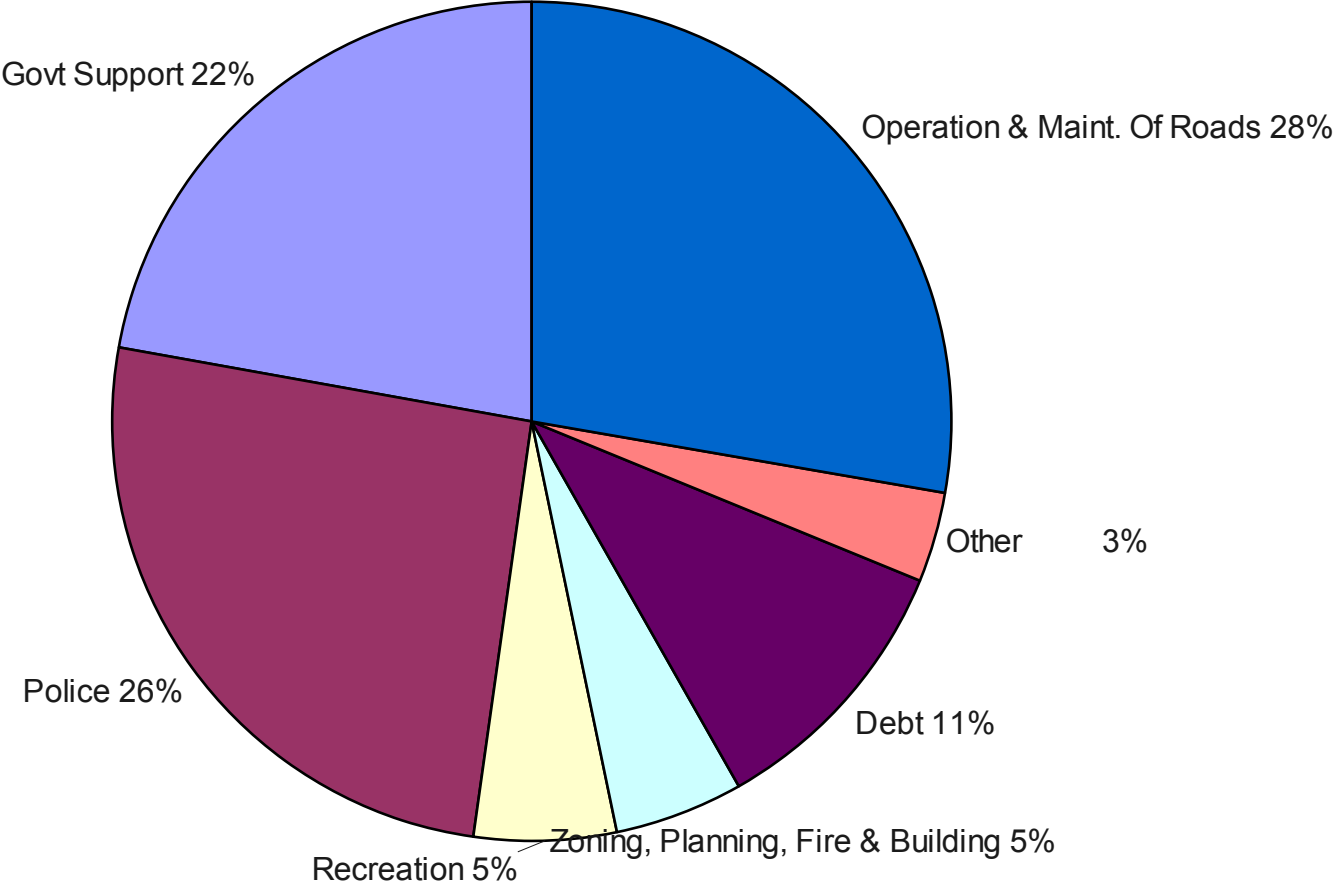
Town of Hyde Park
History of Tax Rate per 1,000 of Assessed Valuation



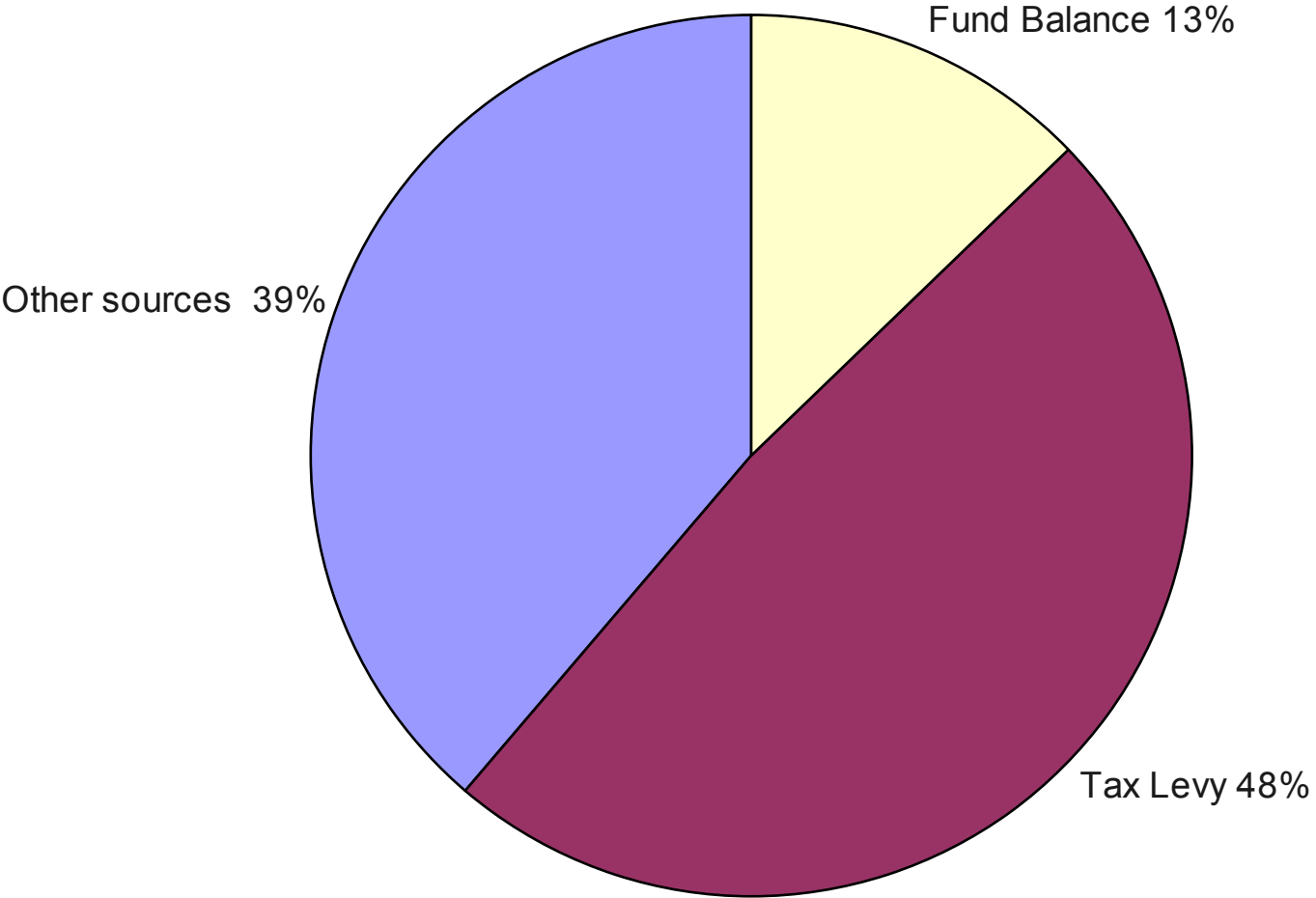
2008 Adopted Appropriations - Combined \$ 7,820,754



2009 Adopted Appropriations - Combined
\$ 7,840,989

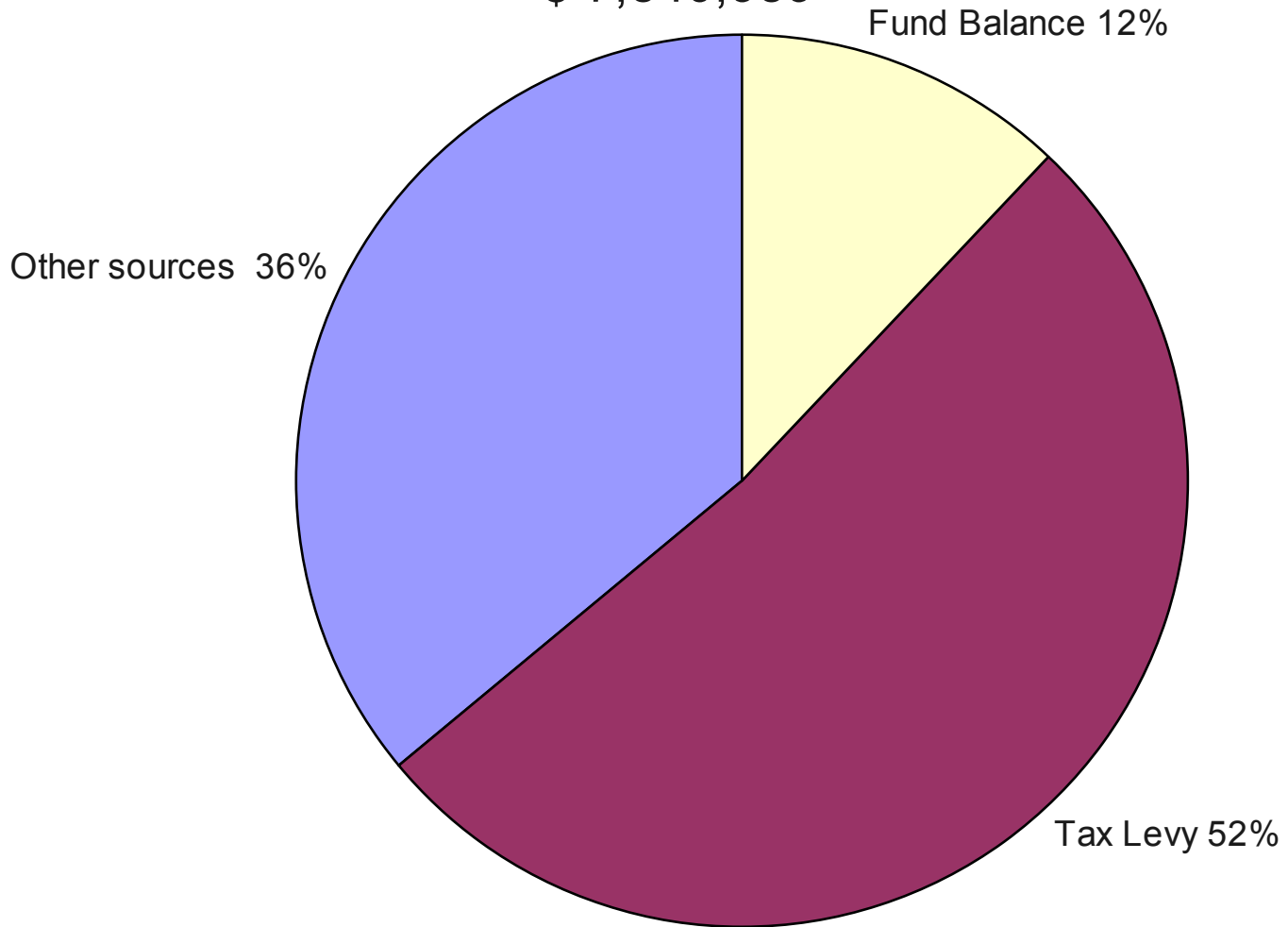


2008 Sources of Revenues
\$ 7,820,754



2009 Adopted Sources of Revenues

\$ 7,840,989



TAX EXEMPTION IMPACT STATEMENT

Equalized Total Assessed Value 2,628,050,442

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	2,021,556	0.08
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	1	1,333,333	0.05
13100	CO - GENERALLY	RPTL 406(1)	8	12,953,556	0.49
13500	TOWN - GENERALLY	RPTL 406(1)	35	9,310,000	0.35
13800	SCHOOL DISTRICT	RPTL 408	7	53,270,222	2.03
13850	BOCES	RPTL 408	4	24,501,556	0.93
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	14	10,134,000	0.39
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	14	47,882,298	1.82
14100	USA - GENERALLY	RPTL 400(1)	23	74,237,736	2.82
19950	MUNICIPAL RAILROAD	RPTL 456	1	666,667	0.03
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	376,667	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	27	86,673,518	2.54
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	14	104,223,022	3.97
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,302,444	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	11	5,283,111	0.20
25400	FRATERNAL ORGANIZATION	RPTL 428	2	1,448,000	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	634,222	0.02
32301	NYS LAND TAXABLE FOR SCHOOL ON	RPTL 536	52	38,239,333	1.46
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	4	164,444	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	1,333	0.00
41123	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	481	5,699,633	0.22
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	475	9,352,556	0.36
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	83	2,086,633	0.08
41300	PARAPLEGIC VETS	RPTL 458(3)	1	378,444	0.01
41400	CLERGY	RPTL 460	5	16,667	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	17	4,298,036	0.16
41800	PERSONS AGE 65 OR OVER	RPTL 467	9	1,109,822	0.04

Equalized Total Assessed Value 2,628,050,442

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41803	PERSONS AGE 65 OR OVER	RPTL 467	296	26,054,318	0.99
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	31	2,785,456	0.11
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	46,111	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 480-d&dd	1	38,771,520	1.48
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	547,989	0.02
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	17	4,353,511	0.17
47613	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	854,222	0.03
Total Exemptions Exclusive of System Exemptions:			1,651	552,011,936	21.00
Total System Exemptions:			0	0	0.00
Totals:			1,651	552,011,936	21.00

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: _____

APPROPRIATIONS

TOWN OF HYDE PARK
 APPROPRIATIONS REPORT FOR BUDGET YEAR 2009
 Sorted By: FUND-PROJ-DEPT-OBJ
 Executed By: joanne

PAGE: 1
 DATE: 11/17/08
 TIME: 11:37:28

ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
FUND 00 GENERAL FUND						
PROJ 01 GOVERNMENT SUPPORT						
DEPT 1010 TOWN BOARD						
REGULAR PAY 101	\$ 29,120.00	\$ 26,532.80	\$ 29,993.60	\$ 29,993.60	\$ 29,993.60	\$ 29,993.60
SUPPLIES 400	\$ 0.00	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00
CONFERENCES 410	\$ 1,344.51	\$ 901.50	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00
CABLEVISION CONTRACT 420	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SOCIAL SECURITY 811	\$ 2,227.68	\$ 2,029.53	\$ 2,294.51	\$ 2,294.51	\$ 2,294.51	\$ 2,294.51
RETIREMENT 812	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,267.68	\$ 1,267.68	\$ 1,267.68
TOWN BOARD 1010	\$ 32,692.19	\$ 29,463.83	\$ 34,388.11	\$ 43,555.79	\$ 43,555.79	\$ 43,555.79
DEPT 1110 JUSTICE						
REGULAR PAY 101	\$ 143,334.95	\$ 126,255.46	\$ 142,380.34	\$ 149,129.50	\$ 148,274.10	\$ 148,274.10
LONGEVITY 102	\$ 0.00	\$ 302.92	\$ 375.00	\$ 750.00	\$ 750.00	\$ 750.00
PART TIME 112	\$ 7,056.02	\$ 6,204.62	\$ 9,700.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
HEALTH INS BUYOUT 118	\$ 7,663.42	\$ 6,141.81	\$ 8,356.79	\$ 9,749.27	\$ 9,749.27	\$ 9,749.27
EQUIPMENT 200	\$ 653.09	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES 400	\$ 1,461.58	\$ 683.05	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
CONFERENCES 410	\$ 1,701.79	\$ 2,155.83	\$ 2,300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BOOKS 420	\$ 4,269.64	\$ 3,523.44	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
INTERPRETER 430	\$ 666.45	\$ 840.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
CONTRACTS 440	\$ 950.00	\$ 950.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
STENOGRAPHER 450	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
STORAGE FEES 460	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00
SIGNAGE 470	\$ 0.00	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00
SOCIAL SECURITY 811	\$ 11,902.48	\$ 10,447.02	\$ 12,325.08	\$ 12,785.35	\$ 12,719.91	\$ 12,719.91
RETIREMENT 812	\$ 12,207.77	\$ 1,418.40	\$ 11,185.36	\$ 11,079.84	\$ 11,007.53	\$ 11,007.53
MEDICAL INSURANCE 821	\$ 23,403.00	\$ 19,212.40	\$ 23,054.88	\$ 25,821.48	\$ 25,821.48	\$ 25,821.48
OPTICAL INSURANCE 822	\$ 937.20	\$ 828.16	\$ 996.24	\$ 1,043.76	\$ 1,043.76	\$ 1,043.76
DENTAL INSURANCE 823	\$ 2,600.88	\$ 2,299.12	\$ 2,761.68	\$ 2,920.80	\$ 2,920.80	\$ 2,920.80
JUSTICE 1110	\$ 218,808.27	\$ 181,262.23	\$ 227,635.37	\$ 231,380.00	\$ 230,386.85	\$ 230,386.85
DEPT 1220 SUPERVISOR						
REGULAR PAY 101	\$ 53,997.03	\$ 48,379.34	\$ 56,012.88	\$ 57,162.81	\$ 57,162.81	\$ 56,427.18
LONGEVITY 102	\$ 376.36	\$ 646.24	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
PART TIME 112	\$ 499.98	\$ 455.63	\$ 515.00	\$ 515.00	\$ 515.00	\$ 515.00
EQUIPMENT 200	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES 400	\$ 739.56	\$ 182.00	\$ 800.00	\$ 500.00	\$ 500.00	\$ 500.00
CONFERENCES 410	\$ 0.00	\$ 120.00	\$ 1,300.00	\$ 500.00	\$ 500.00	\$ 500.00

TOWN OF HYDE PARK
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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
BUDGET OFFICER	420 \$ 0.00	\$ 0.00	\$ 1,200.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
SOCIAL SECURITY	811 \$ 4,196.36	\$ 3,785.44	\$ 4,342.36	\$ 4,469.73	\$ 4,469.73	\$ 4,413.45
RETIREMENT	812 \$ 5,108.79	\$ 593.20	\$ 4,754.63	\$ 4,895.37	\$ 4,895.37	\$ 4,833.19
MEDICAL INSURANCE	821 \$ 23,219.85	\$ 20,662.90	\$ 25,214.76	\$ 29,214.60	\$ 29,214.60	\$ 29,214.60
OPTICAL INSURANCE	822 \$ 468.60	\$ 414.08	\$ 498.12	\$ 521.88	\$ 521.88	\$ 521.88
DENTAL INSURANCE	823 \$ 1,300.44	\$ 1,149.56	\$ 1,380.84	\$ 1,460.40	\$ 1,460.40	\$ 1,460.40
SUPERVISOR	1220 \$ 97,906.97	\$ 76,388.39	\$ 96,768.59	\$ 101,789.79	\$ 101,789.79	\$ 100,935.70
DEPT 1230 ADMINISTRATION						
REGULAR PAY	101 \$ 109,491.59	\$ 96,788.16	\$ 112,343.38	\$ 115,713.68	\$ 115,713.68	\$ 115,713.68
LONGEVITY	102 \$ 2,008.20	\$ 3,446.24	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
HEALTH INSURANCE BUYOUT	118 \$ 4,998.64	\$ 3,980.40	\$ 5,474.93	\$ 6,521.57	\$ 6,521.57	\$ 6,521.57
SUPPLIES	400 \$ 1,310.52	\$ 218.00	\$ 894.44	\$ 500.00	\$ 500.00	\$ 500.00
SCHOOLING	410 \$ 677.00	\$ 0.00	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 500.00
SOFTWARE CONTRACT	420 \$ 3,707.27	\$ 3,855.56	\$ 3,855.56	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
POST EMPLY BENEFITS - GASB 45	430 \$ 0.00	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 0.00	\$ 0.00
FIXED ASSETS MODULE - GASB 34	440 \$ 0.00	\$ 0.00	\$ 3,030.00	\$ 0.00	\$ 0.00	\$ 0.00
SPECIAL ATTORNEY FOR PERSONNEL MAT	450 \$ 7,200.00	\$ 14,994.00	\$ 18,326.00	\$ 20,916.00	\$ 20,916.00	\$ 20,916.00
GRIEVANCES - PERSONNEL	460 \$ 0.00	\$ 0.00	\$ 23,800.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SOCIAL SECURITY	811 \$ 8,808.04	\$ 7,877.21	\$ 9,319.10	\$ 9,657.00	\$ 9,657.00	\$ 9,657.00
RETIREMENT	812 \$ 10,957.99	\$ 1,278.06	\$ 10,297.30	\$ 10,119.40	\$ 10,119.40	\$ 10,119.40
MEDICAL INSURANCE	821 \$ 25,057.41	\$ 20,662.90	\$ 25,214.76	\$ 29,214.60	\$ 29,214.60	\$ 29,214.60
OPTICAL INSURANCE	822 \$ 234.30	\$ 207.04	\$ 249.06	\$ 260.94	\$ 260.94	\$ 260.94
DENTAL INSURANCE	823 \$ 650.22	\$ 574.78	\$ 690.42	\$ 730.20	\$ 730.20	\$ 730.20
ADMINISTRATION	1230 \$ 175,101.18	\$ 153,882.35	\$ 222,494.95	\$ 212,133.39	\$ 212,133.39	\$ 212,133.39
DEPT 1320 INDEPENDENT AUDIT						
INDEPENDENT AUDIT	400 \$ 29,125.00	\$ 7,000.00	\$ 31,500.00	\$ 0.00	\$ 0.00	\$ 0.00
DEPT 1330 TAX COLLECTION						
REGULAR PAY	101 \$ 30,026.93	\$ 27,334.58	\$ 30,900.00	\$ 31,927.00	\$ 31,827.00	\$ 31,827.00
PART TIME	112 \$ 13,906.86	\$ 14,678.43	\$ 18,101.30	\$ 18,646.60	\$ 18,646.60	\$ 18,646.60
HEALTH INSURANCE BUYOUT	118 \$ 4,998.64	\$ 3,980.40	\$ 5,474.93	\$ 6,521.57	\$ 6,521.57	\$ 6,521.57
FURNITURE	200 \$ 2,721.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES	400 \$ 5,359.40	\$ 899.44	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CONFERENCES	410 \$ 1,059.95	\$ 2,077.37	\$ 2,300.00	\$ 500.00	\$ 500.00	\$ 500.00
CONTRACTS	420 \$ 2,400.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
MAINTENANCE	430 \$ 0.00	\$ 0.00	\$ 600.00	\$ 0.00	\$ 0.00	\$ 0.00
SOFTWARE UPGRADES	440 \$ 1,800.00	\$ 500.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00
SOCIAL SECURITY	811 \$ 3,743.33	\$ 3,518.37	\$ 4,167.43	\$ 4,630.13	\$ 4,630.13	\$ 4,630.13
RETIREMENT	812 \$ 7,290.39	\$ 834.45	\$ 4,615.32	\$ 4,266.53	\$ 4,266.53	\$ 4,266.53
TAX COLLECTION	1330 \$ 73,306.50	\$ 56,723.04	\$ 71,258.98	\$ 70,391.83	\$ 70,291.83	\$ 70,291.83

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
DEPT 1355 ASSESSOR						
REGULAR PAY 101	\$ 61,591.85	\$ 48,956.73	\$ 56,245.28	\$ 58,702.28	\$ 58,702.28	\$ 58,702.28
LONGEVITY 102	\$ 2,330.58	\$ 1,033.76	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
PART TIME 112	\$ 14,683.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES 400	\$ 0.00	\$ 350.00	\$ 400.00	\$ 200.00	\$ 200.00	\$ 200.00
CONFERENCES 410	\$ 0.00	\$ 391.00	\$ 400.00	\$ 0.00	\$ 0.00	\$ 0.00
FUEL AND REPAIR OF VEHICLES 430	\$ 92.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
DUES 440	\$ 30.00	\$ 0.00	\$ 85.00	\$ 0.00	\$ 0.00	\$ 0.00
SOCIAL SECURITY 811	\$ 6,013.42	\$ 3,824.34	\$ 4,394.56	\$ 4,582.52	\$ 4,582.52	\$ 4,582.52
RETIREMENT 812	\$ 6,786.88	\$ 754.87	\$ 4,855.85	\$ 5,063.54	\$ 5,063.54	\$ 5,063.54
MEDICAL INSURANCE 821	\$ 29,429.48	\$ 15,859.80	\$ 19,451.04	\$ 22,759.32	\$ 22,759.32	\$ 22,759.32
OPTICAL INSURANCE 822	\$ 622.85	\$ 414.08	\$ 498.12	\$ 521.88	\$ 521.88	\$ 521.88
DENTAL INSURANCE 823	\$ 1,727.79	\$ 1,149.56	\$ 1,380.84	\$ 1,460.40	\$ 1,460.40	\$ 1,460.40
ASSESSOR 1355	\$ 123,308.30	\$ 72,734.14	\$ 88,910.69	\$ 94,489.94	\$ 94,489.94	\$ 94,489.94
DEPT 1410 TOWN CLERK						
REGULAR PAY 101	\$ 101,478.67	\$ 90,997.08	\$ 104,310.12	\$ 107,439.43	\$ 107,439.43	\$ 107,439.43
LONGEVITY 102	\$ 0.00	\$ 461.60	\$ 577.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
COMPUTER 200	\$ 1,369.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES 400	\$ 1,348.26	\$ 141.04	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
CONFERENCES 410	\$ 1,089.85	\$ 907.91	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 500.00
CONTRACTS 420	\$ 2,659.00	\$ 1,889.19	\$ 3,069.00	\$ 1,959.00	\$ 1,959.00	\$ 1,959.00
SOCIAL SECURITY 811	\$ 7,763.04	\$ 6,996.36	\$ 7,979.72	\$ 8,333.87	\$ 8,333.87	\$ 8,333.87
RETIREMENT 812	\$ 9,201.13	\$ 1,072.63	\$ 8,817.33	\$ 9,208.65	\$ 9,208.65	\$ 9,208.65
MEDICAL INSURANCE 821	\$ 27,832.32	\$ 19,847.14	\$ 31,677.36	\$ 28,240.20	\$ 28,240.20	\$ 28,240.20
OPTICAL INSURANCE 822	\$ 702.90	\$ 621.12	\$ 747.18	\$ 782.82	\$ 782.82	\$ 782.82
DENTAL INSURANCE 823	\$ 1,950.66	\$ 1,724.34	\$ 2,071.26	\$ 2,190.60	\$ 2,190.60	\$ 2,190.60
TOWN CLERK 1410	\$ 155,395.53	\$ 124,658.41	\$ 161,648.97	\$ 161,054.57	\$ 161,054.57	\$ 161,054.57
DEPT 1420 ATTORNEY						
REGULAR PAY 101	\$ 96,876.00	\$ 95,538.55	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00
SUPPLIES 400	\$ 7,200.00	\$ 799.75	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAX CERTOIRARI 410	\$ 1,841.00	\$ 2,993.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
BONDING 411	\$ 2,461.74	\$ 1,140.32	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
SPECIAL ATTYS 412	\$ 25,661.70	\$ 1,667.25	\$ 11,674.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
WESTLAW 413	\$ 0.00	\$ 7,171.00	\$ 9,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
APPRAISALS FOR TAX CERTS 414	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
CONTRACT NEGOTIATIONS 417	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOWN OF HYDE PARK V JOHNS TOWING 418	\$ 17,835.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
LANDFILL ADJACENT OWNERS SETTLEMEN 419	\$ 0.00	\$ 0.00	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 0.00
HIDDEN BROOK CORP VS ZBA 420	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00
TOWN VS MARTIN TOWING 430	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00

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ACCOUNT DESCRIPTION TITLE		2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
SOCIAL SECURITY	811	\$ 7,411.04	\$ 7,308.71	\$ 7,344.00	\$ 8,262.00	\$ 8,262.00	\$ 8,262.00
RETIREMENT	812	\$ 10,054.76	\$ 1,206.86	\$ 8,114.88	\$ 9,129.24	\$ 9,129.24	\$ 9,129.24
ATTORNEY	1420	\$ 169,342.07	\$ 145,325.44	\$ 197,632.88	\$ 163,391.24	\$ 163,391.24	\$ 163,391.24
DEPT 1440 ENGINEER							
CONTRACTUAL	400	\$ 44,991.00	\$ 38,610.00	\$ 46,340.00	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00
SPECIAL ENGINEERING	402	\$ 0.00	\$ 2,734.70	\$ 2,236.10	\$ 0.00	\$ 0.00	\$ 0.00
SEWER DISTRICT	405	\$ 12,303.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
STUDY FOR POLICE/COURT FACILITY	420	\$ 17,314.17	\$ 6,934.33	\$ 6,934.33	\$ 0.00	\$ 0.00	\$ 0.00
INFORMATIONAL CONSULTANT - POLICE	430	\$ 0.00	\$ 5,000.00	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00
COVERAGE FOR BLDG INSPECTOR	440	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
ENGINEER	1440	\$ 74,609.03	\$ 53,279.03	\$ 65,510.43	\$ 47,730.00	\$ 47,730.00	\$ 47,730.00
DEPT 1441							
TOWN PLANNER	400	\$ 0.00	\$ 0.00	\$ 11,400.00	\$ 0.00	\$ 0.00	\$ 0.00
DEPT 1450 ELECTIONS							
INSPECTORS	401	\$ 4,640.00	\$ 4,640.00	\$ 4,640.00	\$ 0.00	\$ 0.00	\$ 0.00
TRANSPORT MACHINES	420	\$ 318.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES	430	\$ 555.00	\$ 1,122.00	\$ 1,155.60	\$ 0.00	\$ 0.00	\$ 0.00
ELECTIONS	1450	\$ 5,513.00	\$ 5,762.00	\$ 5,795.60	\$ 0.00	\$ 0.00	\$ 0.00
DEPT 1620 BUILDINGS							
REGULAR PAY	101	\$ 35,446.02	\$ 30,387.84	\$ 35,271.60	\$ 36,327.20	\$ 35,271.60	\$ 35,271.60
LONGEVITY	102	\$ 1,806.91	\$ 1,550.75	\$ 1,800.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
SEASONAL	116	\$ 0.00	\$ 6,638.52	\$ 6,638.52	\$ 0.00	\$ 0.00	\$ 0.00
EQUIPMENT	200	\$ 1,160.00	\$ 0.00	\$ 18.90	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES	400	\$ 6,737.01	\$ 4,811.12	\$ 9,957.67	\$ 9,970.00	\$ 9,970.00	\$ 9,970.00
TELEPHONE	410	\$ 15,522.59	\$ 12,742.38	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
FUEL/HEATING	420	\$ 26,537.33	\$ 26,727.17	\$ 35,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
RENTALS	430	\$ 10,845.60	\$ 6,382.50	\$ 9,414.00	\$ 9,550.00	\$ 9,550.00	\$ 9,550.00
WATER USAGE	440	\$ 1,407.31	\$ 1,062.52	\$ 2,000.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
ELECTRICAL	450	\$ 22,834.10	\$ 20,658.79	\$ 30,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
MAINTENANCE OF BUILDINGS	460	\$ 20,906.98	\$ 22,537.67	\$ 32,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
CLEANING OF OFFSITE OFFICES	470	\$ 10,516.00	\$ 8,147.00	\$ 14,423.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
WEBSITE	480	\$ 6,893.93	\$ 1,988.38	\$ 3,175.00	\$ 3,175.00	\$ 3,175.00	\$ 3,175.00
MATERIALS FOR VAR. PROJECTS	490	\$ 0.00	\$ 6,253.71	\$ 6,600.00	\$ 0.00	\$ 0.00	\$ 0.00
PAINTER - UNION BENEFITS	491	\$ 0.00	\$ 3,618.46	\$ 3,618.46	\$ 0.00	\$ 0.00	\$ 0.00
AUDIO SYSTEM	492	\$ 4,500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00
SOCIAL SECURITY	811	\$ 2,849.70	\$ 2,951.02	\$ 3,343.83	\$ 2,970.28	\$ 2,889.53	\$ 2,889.53
RETIREMENT	812	\$ 3,490.66	\$ 406.11	\$ 3,133.66	\$ 3,282.06	\$ 3,192.83	\$ 3,192.83
MEDICAL INSURANCE	821	\$ 13,135.45	\$ 12,925.10	\$ 15,510.84	\$ 17,371.32	\$ 17,371.32	\$ 17,371.32

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OPTICAL INSURANCE	822	\$ 234.30	\$	207.04	\$	249.06	\$	260.94	\$	260.94	\$	260.94
DENTAL INSURANCE	823	\$ 650.22	\$	574.78	\$	690.42	\$	730.20	\$	730.20	\$	730.20

BUILDINGS	1620	\$ 185,474.11	\$	171,070.86	\$	231,344.96	\$	227,237.00	\$	226,011.42	\$	226,011.42
DEPT 1621 LEASED BUILDING												
RENT	400	\$ 35,206.37	\$	32,752.58	\$	36,000.00	\$	36,315.00	\$	36,315.00	\$	36,315.00
BUILDING IMPROVEMENTS	410	\$ 0.00	\$	24,324.06	\$	25,000.00	\$	0.00	\$	0.00	\$	0.00
REFUSE REMOVAL	440	\$ 594.00	\$	445.50	\$	634.00	\$	634.00	\$	634.00	\$	634.00
FUEL	450	\$ 2,025.99	\$	1,362.40	\$	4,500.00	\$	4,500.00	\$	4,500.00	\$	4,500.00
ELECTRICAL	460	\$ 5,318.09	\$	4,219.76	\$	6,000.00	\$	7,800.00	\$	7,800.00	\$	7,800.00

LEASED BUILDING	1621	\$ 43,144.45	\$	63,104.30	\$	72,134.00	\$	49,249.00	\$	49,249.00	\$	49,249.00
DEPT 1650 CENTRAL COMMUNICATIONS												
HIGHWAY	400	\$ 14,724.00	\$	12,270.00	\$	14,724.00	\$	15,166.00	\$	15,166.00	\$	15,166.00
POLICE	410	\$ 13,512.00	\$	11,260.00	\$	13,545.00	\$	14,495.00	\$	14,495.00	\$	14,495.00
JUSTICE	420	\$ 26.88	\$	22.40	\$	33.00	\$	27.00	\$	27.00	\$	27.00
RECREATION	430	\$ 653.76	\$	529.71	\$	666.00	\$	627.00	\$	627.00	\$	627.00

CENTRAL COMMUNICATIONS	1650	\$ 28,916.64	\$	24,082.11	\$	28,968.00	\$	30,315.00	\$	30,315.00	\$	30,315.00
DEPT 1660 CENTRAL STOREROOM												
SUPPLIES	400	\$ 18,669.42	\$	14,904.27	\$	18,000.00	\$	18,000.00	\$	18,000.00	\$	18,000.00
DEPT 1670 CENTRAL PRINTING												
SUPPLIES	400	\$ 1,039.02	\$	867.22	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
POSTAGE	410	\$ 20,082.19	\$	19,839.75	\$	22,000.00	\$	22,000.00	\$	22,000.00	\$	22,000.00
UPDATES	420	\$ 11,455.75	\$	3,297.09	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
LEGALS	430	\$ 7,182.36	\$	7,963.50	\$	10,000.00	\$	10,300.00	\$	10,300.00	\$	10,300.00
PAMPHLETS	440	\$ 459.00	\$	0.00	\$	4,000.00	\$	0.00	\$	0.00	\$	0.00
GENERAL CODE ANNUAL MAINT AGREEMEN	450	\$ 0.00	\$	880.00	\$	880.00	\$	1,195.00	\$	1,195.00	\$	1,195.00

CENTRAL PRINTING	1670	\$ 40,218.32	\$	32,847.56	\$	42,880.00	\$	39,495.00	\$	39,495.00	\$	39,495.00
DEPT 1680 CENTRAL DATA PROCESSING												
COMPUTER EQUIPMENT	200	\$ 3,259.59	\$	11,113.60	\$	20,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
MISCELLANEOUS COMPUTER SUPPLIES	400	\$ 0.00	\$	0.00	\$	0.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
MAINT OF COMPUTERS	410	\$ 16,383.42	\$	21,180.18	\$	24,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00

CENTRAL DATA PROCESSING	1680	\$ 19,643.01	\$	32,293.78	\$	44,000.00	\$	31,500.00	\$	31,500.00	\$	31,500.00
DEPT 1910 INSURANCE												
AUTO, GEN LIAB, CRIME	400	\$ 107,015.04	\$	104,790.75	\$	109,000.00	\$	110,448.64	\$	110,448.64	\$	110,448.64
INSURANCE - PUBLIC OFF	467	\$ 27,710.10	\$	25,738.90	\$	29,000.00	\$	26,768.46	\$	26,768.46	\$	26,768.46

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ACCOUNT DESCRIPTION TITLE		2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
INSURANCE - UMBRELLA	468	\$ 17,920.10	\$ 14,888.50	\$ 18,500.00	\$ 15,484.04	\$ 15,484.04	\$ 15,484.04
INSURANCE	1910	\$ 152,645.24	\$ 145,418.15	\$ 156,500.00	\$ 152,701.14	\$ 152,701.14	\$ 152,701.14
DEPT 1920 MUNICIPAL DUES							
MUNIC ASSOC DUES	400	\$ 2,399.00	\$ 3,450.00	\$ 5,350.00	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00
DEPT 1930							
JUDGEMENTS AND CLAIMS	400	\$ 30.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
DEPT 1950 JUDGEMENTS & CLAIMS							
SETTLEMENT OF CLAIM	400	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
WATER TAXES	410	\$ 4,200.84	\$ 4,712.33	\$ 4,712.33	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
SMALL CLAIMS REFUNDS	420	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
PINEBROOK TAXES	450	\$ 95.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
JUDGEMENTS & CLAIMS	1950	\$ 9,296.16	\$ 4,712.33	\$ 4,712.33	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
DEPT 1990							
CONTINGENCY	400	\$ 0.00	\$ 0.00	\$ 23,000.00	\$ 61,000.00	\$ 61,000.00	\$ 61,000.00
GOVERNMENT SUPPORT	01	\$ 1,655,544.39	\$ 1,398,362.22	\$ 1,841,833.86	\$ 1,742,563.69	\$ 1,740,244.96	\$ 1,739,390.87
PROJ 02 PUBLIC SAFETY							
DEPT 3120 POLICE							
REGULAR PAY	101	\$ 917,139.89	\$ 838,066.47	\$ 997,176.00	\$ 1,070,066.40	\$ 1,068,776.80	\$ 1,068,776.80
LONGEVITY	102	\$ 32,590.21	\$ 31,255.45	\$ 37,241.00	\$ 36,541.00	\$ 36,541.00	\$ 36,541.00
OVERTIME	103	\$ 251,949.20	\$ 188,541.05	\$ 230,492.00	\$ 153,000.00	\$ 153,000.00	\$ 153,000.00
PART TIME	112	\$ 68,777.25	\$ 47,368.07	\$ 53,300.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
HEALTH INSURANCE BUYOUT	118	\$ 2,664.78	\$ 2,161.41	\$ 2,881.86	\$ 3,227.70	\$ 3,227.70	\$ 3,227.70
SHIFT DIFFERENTIAL	121	\$ 23,999.80	\$ 24,949.51	\$ 34,089.23	\$ 39,332.51	\$ 39,204.59	\$ 39,204.59
EQUIPMENT - SPEED MEASURING DEVICE	200	\$ 2,410.00	\$ 2,811.00	\$ 3,264.00	\$ 0.00	\$ 0.00	\$ 0.00
PORTABLE TRAFFIC TRAILER	201	\$ 0.00	\$ 0.00	\$ 8,770.00	\$ 0.00	\$ 0.00	\$ 0.00
TRACS EQUIPMENT	202	\$ 23,505.38	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TACTICAL EQUIPMENT	205	\$ 0.00	\$ 0.00	\$ 2,230.00	\$ 0.00	\$ 0.00	\$ 0.00
POLICE VEHICLE	206	\$ 0.00	\$ 32,994.09	\$ 32,994.09	\$ 0.00	\$ 0.00	\$ 0.00
VIDEO SYSTEM FOR VEHICLE	210	\$ 0.00	\$ 0.00	\$ 2,837.40	\$ 0.00	\$ 0.00	\$ 0.00
POLICE VEHICLE W/ VIDEO & TRACS SY	240	\$ 40,005.57	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES	400	\$ 5,724.03	\$ 4,914.40	\$ 9,381.41	\$ 5,741.81	\$ 5,741.81	\$ 5,741.81
SCHOOLING	410	\$ 1,371.72	\$ 7,030.00	\$ 7,030.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
BULLET PROOF VESTS	411	\$ 940.00	\$ 1,860.00	\$ 1,860.00	\$ 0.00	\$ 0.00	\$ 0.00
CONTRACTS	420	\$ 9,858.00	\$ 11,426.56	\$ 11,631.00	\$ 10,758.00	\$ 10,758.00	\$ 10,758.00
FUEL AND REPAIR OF VEHICLES	430	\$ 65,810.34	\$ 33,250.67	\$ 77,828.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
UNIFORMS	440	\$ 9,166.71	\$ 3,777.83	\$ 16,228.00	\$ 13,100.00	\$ 13,100.00	\$ 13,100.00

TOWN OF HYDE PARK
 APPROPRIATIONS REPORT FOR BUDGET YEAR 2009
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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
DUES	450 \$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
CANINE EXPENSES	460 \$ 1,231.91	\$ 1,354.60	\$ 3,559.95	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
VEHICLE WASH	471 \$ 559.00	\$ 510.50	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
AMMO/RANGE SUPPLIES	491 \$ 0.00	\$ 1,021.64	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
SOCIAL SECURITY	811 \$ 96,076.16	\$ 85,978.32	\$ 100,497.14	\$ 103,440.82	\$ 103,332.38	\$ 103,332.38
RETIREMENT	812 \$ 187,293.44	\$ 3,020.92	\$ 190,776.53	\$ 195,962.98	\$ 195,843.16	\$ 195,843.16
MEDICAL INSURANCE	821 \$ 191,337.15	\$ 161,571.34	\$ 197,276.78	\$ 216,359.64	\$ 216,359.64	\$ 216,359.64
OPTICAL INSURANCE	822 \$ 4,176.40	\$ 3,810.76	\$ 4,857.14	\$ 5,218.80	\$ 5,218.80	\$ 5,218.80
DENTAL INSURANCE	823 \$ 11,589.46	\$ 10,577.32	\$ 13,467.98	\$ 14,604.00	\$ 14,604.00	\$ 14,604.00
POLICE	3120 \$ 1,948,626.40	\$ 1,498,701.91	\$ 2,043,419.51	\$ 2,008,303.66	\$ 2,006,657.88	\$ 2,006,657.88
DEPT 3510 CONTROL OF DOGS						
CONTRACTS	420 \$ 37,452.00	\$ 28,453.00	\$ 38,575.00	\$ 39,700.00	\$ 39,700.00	\$ 39,700.00
DEPT 3610 BOARD OF ASSESSMENT REVIEW						
CONTRACTUAL	400 \$ 1,161.85	\$ 614.70	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
DEPT 3620 SAFETY INSPECTION						
REGULAR PAY	101 \$ 92,021.82	\$ 80,281.37	\$ 93,147.22	\$ 95,983.86	\$ 95,128.46	\$ 95,128.46
LONGEVITY	102 \$ 1,656.68	\$ 2,196.89	\$ 2,550.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
PART TIME	112 \$ 9,552.25	\$ 8,258.61	\$ 17,299.88	\$ 11,914.56	\$ 11,914.56	\$ 11,914.56
SUPPLIES	400 \$ 1,189.75	\$ 0.00	\$ 700.00	\$ 500.00	\$ 500.00	\$ 500.00
CONFERENCES	410 \$ 615.00	\$ 510.00	\$ 800.00	\$ 750.00	\$ 750.00	\$ 750.00
FUEL AND REPAIR OF VEHICLES	420 \$ 2,500.02	\$ 956.59	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TEMPORARY ASST.	430 \$ 2,279.35	\$ 761.25	\$ 2,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
HARD HATS/SHOES	440 \$ 102.00	\$ 0.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00
SOFTWARE CONTRACT	450 \$ 440.00	\$ 0.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00
SOCIAL SECURITY	811 \$ 7,897.00	\$ 6,941.38	\$ 8,644.28	\$ 8,476.08	\$ 8,410.64	\$ 8,410.64
RETIREMENT	812 \$ 10,435.92	\$ 1,198.05	\$ 10,422.56	\$ 9,942.84	\$ 9,854.06	\$ 9,854.06
MEDICAL INSURANCE	821 \$ 28,771.07	\$ 25,512.90	\$ 31,182.48	\$ 33,675.24	\$ 33,675.24	\$ 33,675.24
OPTICAL INSURANCE	822 \$ 468.60	\$ 414.08	\$ 498.12	\$ 521.88	\$ 521.88	\$ 521.88
DENTAL INSURANCE	823 \$ 1,300.44	\$ 1,149.56	\$ 1,380.84	\$ 1,460.40	\$ 1,460.40	\$ 1,460.40
SAFETY INSPECTION	3620 \$ 159,229.90	\$ 128,180.68	\$ 171,615.38	\$ 170,564.86	\$ 169,555.24	\$ 169,555.24
DEPT 3640 BINGO INSPECTOR						
PART TIME	112 \$ 3,358.42	\$ 3,059.92	\$ 3,526.29	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SOCIAL SECURITY	811 \$ 256.88	\$ 234.14	\$ 269.76	\$ 229.50	\$ 229.50	\$ 229.50
BINGO INSPECTOR	3640 \$ 3,615.30	\$ 3,294.06	\$ 3,796.05	\$ 3,229.50	\$ 3,229.50	\$ 3,229.50
DEPT 3650 GAMES OF CHANCE						
CONTRACTUAL	400 \$ 125.00	\$ 75.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
PUBLIC SAFETY 02	\$ 2,150,210.45	\$ 1,659,319.35	\$ 2,258,705.94	\$ 2,222,998.02	\$ 2,220,342.62	\$ 2,220,342.62
PROJ 03 HEALTH						
DEPT 4010 REGISTER						
REGISTRAR 400	\$ 2,348.50	\$ 1,810.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
PROJ 04 TRANSPORTATION						
DEPT 5010 SUPT OF HIGHWAYS						
REGULAR PAY 101	\$ 95,859.74	\$ 86,698.29	\$ 97,962.58	\$ 100,832.36	\$ 100,832.36	\$ 100,832.36
LONGEVITY 102	\$ 1,271.90	\$ 1,249.50	\$ 1,456.00	\$ 1,638.00	\$ 1,638.00	\$ 1,638.00
OVERTIME 103	\$ 4,693.44	\$ 1,522.01	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
PART TIME 112	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00
HEALTH INSURANCE BUYOUT 118	\$ 5,733.40	\$ 4,653.03	\$ 6,204.34	\$ 6,948.53	\$ 6,948.53	\$ 6,948.53
SUPPLIES 400	\$ 411.66	\$ 437.84	\$ 675.00	\$ 500.00	\$ 500.00	\$ 500.00
CONFERENCES 410	\$ 128.00	\$ 0.00	\$ 675.00	\$ 500.00	\$ 500.00	\$ 500.00
UNIFORM 420	\$ 149.95	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
SOCIAL SECURITY 811	\$ 8,228.16	\$ 7,200.35	\$ 8,386.15	\$ 8,600.05	\$ 8,600.05	\$ 8,600.05
RETIREMENT 812	\$ 9,890.27	\$ 1,158.39	\$ 9,181.90	\$ 8,915.41	\$ 8,915.41	\$ 8,915.41
MEDICAL INSURANCE 821	\$ 14,333.52	\$ 9,606.20	\$ 15,510.84	\$ 12,910.68	\$ 12,910.68	\$ 12,910.68
OPTICAL INSURANCE 822	\$ 468.60	\$ 414.08	\$ 498.12	\$ 521.88	\$ 521.88	\$ 521.88
DENTAL INSURANCE 823	\$ 1,300.44	\$ 1,149.56	\$ 1,380.84	\$ 1,460.40	\$ 1,460.40	\$ 1,460.40
SUPT OF HIGHWAYS 5010	\$ 142,469.08	\$ 114,239.25	\$ 145,080.77	\$ 145,977.31	\$ 145,977.31	\$ 145,977.31
DEPT 5132 HIGHWAY GARAGE						
HEATING SYSTEMS (2) 200	\$ 10,023.12	\$ 55,185.50	\$ 55,185.50	\$ 0.00	\$ 0.00	\$ 0.00
HWY GARAGE 400	\$ 6,326.73	\$ 6,941.80	\$ 11,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
WINDOW REPLACEMENTS 430	\$ 0.00	\$ 4,485.07	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 0.00
HIGHWAY GARAGE 5132	\$ 16,349.85	\$ 66,612.37	\$ 74,185.50	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
DEPT 5182 STREET LIGHTING						
CONTRACTUAL 400	\$ 21,996.09	\$ 20,084.10	\$ 22,000.00	\$ 22,660.00	\$ 22,660.00	\$ 22,660.00
TRANSPORTATION 04	\$ 180,815.02	\$ 200,935.72	\$ 241,266.27	\$ 176,137.31	\$ 176,137.31	\$ 176,137.31
PROJ 05 ECON ASSISTANCE						
DEPT 6140 ECONOMIC ASSISTANCE						
COMM ACTION AGENCY 400	\$ 4,356.00	\$ 4,791.60	\$ 4,791.60	\$ 4,935.35	\$ 4,935.35	\$ 4,935.35
ECONOMIC DEVELOPMENT 410	\$ 0.00	\$ 0.00	\$ 8,400.00	\$ 0.00	\$ 0.00	\$ 0.00
GRANT WRITER 420	\$ 0.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00
BEAUTIFICATION 430	\$ 958.63	\$ 800.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
ECONOMIC ASSISTANCE 6140	\$ 5,314.63	\$ 9,591.60	\$ 20,191.60	\$ 6,435.35	\$ 6,435.35	\$ 6,435.35
DEPT 6510 VETERANS SERVICE						
CONTRACTUAL 400	\$ 848.95	\$ 1,182.95	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
DEPT 6772 PROGRAMS FOR AGING						
DIAL-A-RIDE 400	\$ 9,978.96	\$ 7,708.68	\$ 10,279.00	\$ 10,587.37	\$ 10,587.37	\$ 10,587.37
SENIOR CITIZEN PICNIC 410	\$ 1,000.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
PROGRAMS FOR AGING 6772	\$ 10,978.96	\$ 9,108.68	\$ 11,679.00	\$ 11,987.37	\$ 11,987.37	\$ 11,987.37
ECON ASSISTANCE 05	\$ 17,142.54	\$ 19,883.23	\$ 33,070.60	\$ 19,622.72	\$ 19,622.72	\$ 19,622.72
PROJ 06 CULTURE						
DEPT 7020 RECREATION ADM						
REGULAR PAY 101	\$ 73,385.56	\$ 77,559.66	\$ 93,380.66	\$ 76,261.93	\$ 75,734.13	\$ 75,734.13
LONGEVITY 102	\$ 1,129.35	\$ 1,377.74	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
PART TIME 112	\$ 5,702.50	\$ 0.00	\$ 0.00	\$ 11,757.20	\$ 11,757.20	\$ 11,757.20
CONFERENCES 400	\$ 573.00	\$ 79.00	\$ 549.59	\$ 300.00	\$ 300.00	\$ 300.00
SUPPLIES 410	\$ 520.91	\$ 519.91	\$ 850.00	\$ 500.00	\$ 500.00	\$ 500.00
BROCHERE 420	\$ 3,621.82	\$ 3,750.41	\$ 3,750.41	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
SOFTWARE 430	\$ 435.78	\$ 0.00	\$ 1,500.00	\$ 750.00	\$ 750.00	\$ 750.00
SOCIAL SECURITY 811	\$ 6,136.42	\$ 6,038.57	\$ 7,445.80	\$ 6,882.64	\$ 6,842.26	\$ 6,842.26
RETIREMENT 812	\$ 6,989.23	\$ 814.15	\$ 8,227.36	\$ 7,605.09	\$ 7,560.48	\$ 7,560.48
MEDICAL INSURANCE 821	\$ 20,368.35	\$ 17,781.30	\$ 34,746.14	\$ 23,968.68	\$ 23,968.68	\$ 23,968.68
OPTICAL INSURANCE 822	\$ 468.60	\$ 414.08	\$ 747.18	\$ 521.88	\$ 521.88	\$ 521.88
DENTAL INSURANCE 823	\$ 1,300.44	\$ 1,149.56	\$ 2,071.26	\$ 1,460.40	\$ 1,460.40	\$ 1,460.40
RECREATION ADM 7020	\$ 120,631.96	\$ 109,484.38	\$ 155,218.40	\$ 135,957.82	\$ 135,345.03	\$ 135,345.03
DEPT 7110 PARKS						
REGULAR PAY 101	\$ 51,360.70	\$ 42,149.32	\$ 49,032.80	\$ 53,289.60	\$ 51,032.80	\$ 51,032.80
LONGEVITY 102	\$ 752.99	\$ 646.24	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
SEASONAL 116	\$ 5,830.00	\$ 7,185.22	\$ 7,185.22	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00
HEALTH INS BUYOUT 118	\$ 2,223.16	\$ 1,921.26	\$ 1,921.26	\$ 0.00	\$ 0.00	\$ 0.00
TRAILER 240	\$ 2,734.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES 400	\$ 8,762.67	\$ 4,487.85	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
FUEL AND REPAIRS OF VEHICLES 410	\$ 6,525.74	\$ 6,436.80	\$ 8,450.92	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
PLAYGROUND UPGRADE 420	\$ 3,928.60	\$ 1,710.00	\$ 1,770.00	\$ 1,770.00	\$ 1,770.00	\$ 1,770.00
PARK PLANNING 430	\$ 6,548.75	\$ 24,760.53	\$ 30,951.25	\$ 0.00	\$ 0.00	\$ 0.00
UNIFORMS 450	\$ 600.00	\$ 148.99	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
PORT A JOHNS - PARKS 460	\$ 2,941.25	\$ 3,263.75	\$ 3,320.00	\$ 3,320.00	\$ 3,320.00	\$ 3,320.00
SOCIAL SECURITY 811	\$ 4,602.72	\$ 3,948.68	\$ 4,656.15	\$ 4,608.33	\$ 4,435.68	\$ 4,435.68

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RETIREMENT	812	\$ 5,081.51	\$ 592.25	\$ 4,620.80	\$ 4,567.97	\$ 4,377.20	\$ 4,377.20
MEDICAL INSURANCE	821	\$ 5,329.56	\$ 7,320.66	\$ 10,798.84	\$ 23,826.72	\$ 23,826.72	\$ 23,826.72
OPTICAL INSURANCE	822	\$ 431.50	\$ 393.07	\$ 498.12	\$ 521.88	\$ 521.88	\$ 521.88
DENTAL INSURANCE	823	\$ 1,198.20	\$ 1,091.74	\$ 1,380.84	\$ 1,460.40	\$ 1,460.40	\$ 1,460.40
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PARKS	7110	\$ 108,851.65	\$ 106,056.36	\$ 131,436.20	\$ 113,414.90	\$ 110,794.68	\$ 110,794.68
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DEPT 7140 PLAYGROUNDS							
DAY CAMP	100	\$ 57,835.63	\$ 59,747.54	\$ 59,747.54	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
TENNIS INSTRUCTOR	110	\$ 1,050.00	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00
ART INSTRUCTORS	120	\$ 2,925.00	\$ 2,925.00	\$ 2,935.86	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SKATEBOARD INSTRUCTOR	130	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
SPECIALTY PROGRAM	150	\$ 5,971.00	\$ 8,016.60	\$ 8,016.60	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
PICNIC TABLES	200	\$ 1,084.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES	400	\$ 4,880.92	\$ 3,752.73	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
SPECIALTY SUPPLIES	470	\$ 8,529.56	\$ 8,386.40	\$ 9,546.00	\$ 9,546.00	\$ 9,546.00	\$ 9,546.00
CONCESSION SUPPLIES	480	\$ 1,574.43	\$ 1,787.77	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
SOCIAL SECURITY	811	\$ 5,185.31	\$ 5,459.83	\$ 5,605.54	\$ 5,605.54	\$ 5,605.54	\$ 5,605.54
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PLAYGROUNDS	7140	\$ 89,035.85	\$ 91,150.87	\$ 96,226.54	\$ 96,226.54	\$ 96,226.54	\$ 96,226.54
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DEPT 7141 HACKETT HILL							
REPAIRS	430	\$ 8,211.16	\$ 5,874.54	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
RAMP AT HACKETT HILL OFFICE	431	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	\$ 0.00	\$ 0.00
REFUSE REMOVAL	440	\$ 954.00	\$ 715.50	\$ 1,189.00	\$ 954.00	\$ 954.00	\$ 954.00
FUEL	450	\$ 8,031.12	\$ 4,461.69	\$ 6,600.00	\$ 7,260.00	\$ 7,260.00	\$ 7,260.00
ELECTRICAL	460	\$ 4,611.24	\$ 3,698.54	\$ 4,500.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00
WATER USAGE	470	\$ 1,432.45	\$ 419.94	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
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HACKETT HILL	7141	\$ 23,239.97	\$ 18,670.21	\$ 24,789.00	\$ 20,164.00	\$ 20,164.00	\$ 20,164.00
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DEPT 7150 POOL							
SEASONAL	116	\$ 24,399.47	\$ 25,320.00	\$ 26,225.00	\$ 26,225.00	\$ 26,225.00	\$ 26,225.00
POOL COVER	200	\$ 3,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SUPPLIES	410	\$ 1,019.57	\$ 976.75	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
FEES/PERMITS	420	\$ 400.00	\$ 150.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
POOL CHEMICALS	440	\$ 2,641.35	\$ 1,606.12	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
POOL CLOSING/OPENING	450	\$ 1,237.94	\$ 444.57	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
REPAIRS	460	\$ 876.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SOCIAL SECURITY	811	\$ 1,866.61	\$ 1,937.01	\$ 2,006.21	\$ 2,006.21	\$ 2,006.21	\$ 2,006.21
<hr/>							
POOL	7150	\$ 36,040.95	\$ 30,434.45	\$ 32,731.21	\$ 32,731.21	\$ 32,731.21	\$ 32,731.21
<hr/>							
DEPT 7270 CONCERTS							
BAND FEES	400	\$ 5,725.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

TOWN OF HYDE PARK
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ACCOUNT DESCRIPTION TITLE		2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
MISC. EXPENSE	410	\$ 200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
ASCAP FEE	430	\$ 285.83	\$ 298.53	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
CONCERTS	7270	\$ 6,210.83	\$ 6,298.53	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00
DEPT 7310 YOUTH PROGRAMS							
BASEBALL	400	\$ 3,640.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
YOUTH GROUP	410	\$ 1,275.44	\$ 1,000.00	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00
YOUTH PROGRAM SUPPLIES	430	\$ 233.76	\$ 136.50	\$ 235.00	\$ 235.00	\$ 235.00	\$ 235.00
POP WARNER FOOTBALL	450	\$ 1,195.00	\$ 0.00	\$ 1,231.00	\$ 1,231.00	\$ 1,231.00	\$ 1,231.00
SOCCER	460	\$ 2,817.00	\$ 2,902.00	\$ 2,902.00	\$ 2,902.00	\$ 2,902.00	\$ 2,902.00
YOUTH PROGRAMS	7310	\$ 9,161.20	\$ 7,788.50	\$ 9,668.00	\$ 9,668.00	\$ 9,668.00	\$ 9,668.00
DEPT 7510 HISTORIAN							
PART TIME	112	\$ 550.00	\$ 150.00	\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00
SOCIAL SECURITY	811	\$ 42.11	\$ 11.48	\$ 38.25	\$ 22.95	\$ 22.95	\$ 22.95
HISTORIAN	7510	\$ 592.11	\$ 161.48	\$ 538.25	\$ 322.95	\$ 322.95	\$ 322.95
DEPT 7550 CELEBRATIONS							
PART TIME	112	\$ 1,752.15	\$ 1,593.59	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
FIREWORKS	410	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
JULY 4TH	420	\$ 3,439.33	\$ 2,947.61	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
HALLOWEEN	430	\$ 499.80	\$ 160.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
EASTER	440	\$ 531.86	\$ 478.46	\$ 478.46	\$ 480.00	\$ 480.00	\$ 480.00
HYDE PARK DAY	450	\$ 3,719.22	\$ 2,073.35	\$ 3,450.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
STOREROOM SUPPLIES	460	\$ 295.13	\$ 461.34	\$ 559.27	\$ 300.00	\$ 300.00	\$ 300.00
MEMORIAL DAY	470	\$ 165.18	\$ 109.15	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
WINTERFEST	480	\$ 250.01	\$ 262.31	\$ 262.31	\$ 275.00	\$ 275.00	\$ 275.00
STAATSBURG SPIRIT DAY	490	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
SOCIAL SECURITY	811	\$ 132.57	\$ 121.99	\$ 160.65	\$ 160.65	\$ 160.65	\$ 160.65
CELEBRATIONS	7550	\$ 13,285.25	\$ 8,207.80	\$ 11,185.69	\$ 10,690.65	\$ 10,690.65	\$ 10,690.65
DEPT 7620 ADULT RECREATION							
SENIOR CTR RENTAL	450	\$ 1,310.00	\$ 810.00	\$ 2,105.00	\$ 2,105.00	\$ 2,105.00	\$ 2,820.00
COMMUNITY TRIPS	460	\$ 5,726.50	\$ 2,894.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
ADULT RECREATION	7620	\$ 7,036.50	\$ 3,704.00	\$ 6,605.00	\$ 6,605.00	\$ 6,605.00	\$ 7,320.00
CULTURE	06	\$ 414,086.27	\$ 381,956.58	\$ 474,698.29	\$ 432,081.07	\$ 428,848.06	\$ 429,563.06

PROJ 07 HOME & COMMUNITY SERVICES

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
DEPT 8010 ZONING						
REGULAR PAY 101	\$ 49,576.69	\$ 43,825.15	\$ 50,868.41	\$ 52,394.46	\$ 52,394.46	\$ 52,394.46
LONGEVITY 102	\$ 1,517.25	\$ 1,927.18	\$ 2,250.00	\$ 2,588.00	\$ 2,588.00	\$ 2,588.00
PART TIME 112	\$ 54,712.55	\$ 50,212.20	\$ 59,666.88	\$ 62,098.40	\$ 61,399.52	\$ 61,399.52
SUPPLIES 400	\$ 1,192.60	\$ 1,078.58	\$ 1,200.00	\$ 300.00	\$ 300.00	\$ 300.00
CONFERENCES 410	\$ 415.15	\$ 954.75	\$ 2,260.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
FUEL AND REPAIR OF VEHICLES 430	\$ 280.80	\$ 327.69	\$ 450.00	\$ 500.00	\$ 500.00	\$ 500.00
DUES AND SUBSCRIPTIONS 480	\$ 650.81	\$ 242.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
SOFTWARE MAINTENANCE 490	\$ 1,180.00	\$ 0.00	\$ 1,080.00	\$ 1,180.00	\$ 1,180.00	\$ 1,180.00
PROCESS SERVER 491	\$ 0.00	\$ 0.00	\$ 375.00	\$ 200.00	\$ 200.00	\$ 200.00
SOCIAL SECURITY 811	\$ 8,077.05	\$ 7,325.55	\$ 8,628.07	\$ 8,956.69	\$ 8,903.22	\$ 8,903.22
RETIREMENT 812	\$ 10,445.13	\$ 1,218.04	\$ 10,276.71	\$ 10,150.82	\$ 10,084.53	\$ 10,084.53
MEDICAL INSURANCE 821	\$ 28,107.78	\$ 25,466.00	\$ 30,978.48	\$ 35,670.00	\$ 35,670.00	\$ 35,670.00
OPTICAL INSURANCE 822	\$ 684.35	\$ 621.12	\$ 747.18	\$ 782.82	\$ 782.82	\$ 782.82
DENTAL INSURANCE 823	\$ 1,899.54	\$ 1,724.34	\$ 2,071.26	\$ 2,190.60	\$ 2,190.60	\$ 2,190.60
ZONING 8010	\$ 158,739.70	\$ 134,922.60	\$ 171,301.99	\$ 178,461.79	\$ 177,643.15	\$ 177,643.15
DEPT 8020 PLANNING						
REGULAR PAY 101	\$ 26,053.02	\$ 23,033.92	\$ 25,953.20	\$ 27,536.60	\$ 26,735.80	\$ 26,735.80
LONGEVITY 102	\$ 0.00	\$ 302.92	\$ 563.00	\$ 750.00	\$ 750.00	\$ 750.00
SUPPLIES 400	\$ 87.00	\$ 71.40	\$ 400.00	\$ 0.00	\$ 0.00	\$ 0.00
CONFERENCES 410	\$ 857.00	\$ 0.00	\$ 4,010.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
DUES AND SUBSCRIPTIONS 420	\$ 290.00	\$ 282.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
SOFTWARE MAINTENANCE 440	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 0.00
SOCIAL SECURITY 811	\$ 1,992.99	\$ 1,785.20	\$ 2,014.11	\$ 2,163.92	\$ 2,102.66	\$ 2,102.66
RETIREMENT 812	\$ 2,443.75	\$ 272.36	\$ 2,225.52	\$ 2,391.07	\$ 2,323.37	\$ 2,323.37
MEDICAL INSURANCE 821	\$ 6,805.62	\$ 5,923.80	\$ 7,386.48	\$ 7,664.76	\$ 7,664.76	\$ 7,664.76
OPTICAL INSURANCE 822	\$ 234.30	\$ 207.04	\$ 249.06	\$ 260.94	\$ 260.94	\$ 260.94
DENTAL INSURANCE 823	\$ 650.22	\$ 574.78	\$ 690.42	\$ 730.20	\$ 730.20	\$ 730.20
PLANNING 8020	\$ 39,713.90	\$ 32,453.42	\$ 44,191.79	\$ 42,897.49	\$ 41,967.73	\$ 41,967.73
DEPT 8090 ENVIRONMENTAL CONTROL						
LEAF RECYCLING 400	\$ 40.00	\$ 0.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	\$ 0.00
SHADE TREE 410	\$ 1,630.14	\$ 845.96	\$ 2,665.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2006 URBAN AND FORESTRY GRANT 411	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
CONSERVATION ADVISORY COUNCIL 420	\$ 0.00	\$ 161.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
BIODIVERSITY MAPPING 430	\$ 0.00	\$ 12,257.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00
ENVIRONMENTAL CONTROL 8090	\$ 1,670.14	\$ 13,264.40	\$ 32,665.00	\$ 13,500.00	\$ 9,000.00	\$ 9,000.00
DEPT 8160 REFUSE AND GARBAGE						
CONTRACTUAL 400	\$ 2,391.12	\$ 1,793.34	\$ 2,541.00	\$ 2,541.00	\$ 2,541.00	\$ 2,541.00

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DEPT 8161 LANDFILL						
MAINTENANCE 400	\$ 12,650.00	\$ 3,250.00	\$ 15,000.00	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00
HOME & COMMUNITY SERVICES 07	\$ 215,164.86	\$ 185,683.76	\$ 265,699.78	\$ 252,600.28	\$ 246,351.88	\$ 246,351.88
PROJ 08 EMPLOYEE BENEFITS						
DEPT 9040 WORKERS COMPENSATION						
WORKER`S COMP 800	\$ 43,014.00	\$ 34,945.00	\$ 34,945.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
DEPT 9050 UNEMPLOYMENT INSURANCE						
UNEMPLOYMENT INS 800	\$ 4,046.45	\$ 2,179.63	\$ 2,180.00	\$ 0.00	\$ 0.00	\$ 0.00
DEPT 9051 EMPL ASST PROGRAM						
EMPL. ASST. PROGRAM 800	\$ 1,298.00	\$ 1,197.00	\$ 1,452.00	\$ 1,235.00	\$ 1,235.00	\$ 1,235.00
DEPT 9052 THE WORKPLACE						
THE WORKPLACE/RANDOM TEST 800	\$ 53.00	\$ 25.00	\$ 53.00	\$ 75.00	\$ 75.00	\$ 75.00
DEPT 9053						
HEPATITIS B/WORKPLACE 800	\$ 0.00	\$ 0.00	\$ 360.00	\$ 693.00	\$ 693.00	\$ 693.00
DEPT 9054						
TRAINING SEMINAR 800	\$ 1,817.50	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
DEPT 9055 DISABILITY INSURANCE						
DISABILITY INS 800	\$ 4,874.30	\$ 3,823.60	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
DEPT 9056						
LIFE INSURANCE 800	\$ 933.90	\$ 1,773.50	\$ 2,052.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00
DEPT 9060 MEDICAL INSURANCE						
MEDICAL RETIREES/COBRA 800	\$ 59,109.23	\$ 57,438.05	\$ 71,283.24	\$ 81,230.52	\$ 81,230.52	\$ 81,230.52
MEDICARE REIMBURSEMENT 830	\$ 2,431.00	\$ 2,602.80	\$ 3,546.00	\$ 3,546.00	\$ 3,546.00	\$ 3,546.00
MEDICAL INSURANCE 9060	\$ 61,540.23	\$ 60,040.85	\$ 74,829.24	\$ 84,776.52	\$ 84,776.52	\$ 84,776.52
EMPLOYEE BENEFITS 08	\$ 117,577.38	\$ 103,984.58	\$ 123,371.24	\$ 156,429.52	\$ 156,429.52	\$ 156,429.52
PROJ 09 DEBT SERVICE						
DEPT 9710 SERIAL BONDS						
MIRON SERIAL BOND 600	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	\$ 0.00	\$ 0.00
CONSOLIDATED SERIAL BOND 610	\$ 11,300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
LANDFILL 620	\$ 0.00	\$ 165,000.00	\$ 165,000.00	\$ 146,922.00	\$ 146,922.00	\$ 146,922.00

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SERIAL BONDS	700	\$ 5,700.00	\$ 2,850.00	\$ 2,850.06	\$ 0.00	\$ 0.00	\$ 0.00
CONSOLIDATED BOND INTEREST	710	\$ 296.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
LANDFILL INTEREST	720	\$ 40,911.36	\$ 47,680.77	\$ 53,584.82	\$ 50,898.02	\$ 50,898.02	\$ 50,898.02
SERIAL BONDS	9710	\$ 98,207.98	\$ 255,530.77	\$ 261,434.88	\$ 197,820.02	\$ 197,820.02	\$ 197,820.02
DEPT 9730 BOND ANTICIPATION NOTES							
BOND ANTICIPATION	600	\$ 207,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
BOND ANTICIPATION	700	\$ 141,657.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
BOND ANTICIPATION NOTES	9730	\$ 349,157.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
DEBT SERVICE	09	\$ 447,365.44	\$ 255,530.77	\$ 261,434.88	\$ 197,820.02	\$ 197,820.02	\$ 197,820.02
GENERAL FUND	00	\$ 5,200,254.85	\$ 4,207,466.21	\$ 5,501,580.86	\$ 5,202,252.63	\$ 5,187,797.09	\$ 5,187,658.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
FUND 01 HIGHWAY FUND						
PROJ 04 TRANSPORTATION						
DEPT 5110 GENERAL REPAIRS						
REGULAR PAY 101	\$ 250,481.80	\$ 260,589.85	\$ 260,589.85	\$ 282,318.40	\$ 282,318.40	\$ 282,318.40
LONGEVITY 102	\$ 12,474.40	\$ 14,056.70	\$ 14,056.70	\$ 16,835.50	\$ 16,835.50	\$ 16,835.50
OVERTIME 103	\$ 4,920.82	\$ 4,628.25	\$ 5,375.94	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
SEASONAL 116	\$ 9,360.00	\$ 9,305.00	\$ 9,305.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
HEALTH INS BUYOUT 118	\$ 13,607.26	\$ 14,632.62	\$ 14,746.33	\$ 16,265.72	\$ 16,265.72	\$ 16,265.72
RENTAL OF EQUIPMENT 400	\$ 36,783.00	\$ 27,887.50	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
ROAD REPAIR 410	\$ 43,746.80	\$ 45,527.97	\$ 48,426.46	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
GASOLINE 420	\$ 3,698.31	\$ 3,290.08	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TIRE REPAIR 430	\$ 5,862.90	\$ 16,882.33	\$ 23,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MISCELLANEOUS 450	\$ 10,415.57	\$ 9,543.83	\$ 14,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
SOCIAL SECURITY 811	\$ 22,125.86	\$ 23,063.43	\$ 25,027.34	\$ 25,277.00	\$ 25,277.00	\$ 25,277.00
RETIREMENT 812	\$ 30,509.00	\$ 3,577.29	\$ 28,789.83	\$ 26,682.23	\$ 26,682.23	\$ 26,682.23
MEDICAL INSURANCE 821	\$ 44,677.20	\$ 52,415.54	\$ 52,415.54	\$ 55,271.58	\$ 55,271.58	\$ 55,271.58
OPTICAL INSURANCE 822	\$ 1,405.80	\$ 1,494.36	\$ 1,494.36	\$ 1,565.64	\$ 1,565.64	\$ 1,565.64
DENTAL INSURANCE 823	\$ 3,901.32	\$ 4,142.52	\$ 4,142.52	\$ 4,381.20	\$ 4,381.20	\$ 4,381.20
GENERAL REPAIRS 5110	\$ 493,970.04	\$ 491,037.27	\$ 536,369.87	\$ 532,597.27	\$ 532,597.27	\$ 532,597.27
DEPT 5112 CAPITAL IMPROVEMENTS						
PAVING 200	\$ 251,496.46	\$ 249,992.71	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
DRAINAGE 210	\$ 102,460.77	\$ 88,926.94	\$ 90,368.84	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
MILL ROAD PIPE REPAIR 240	\$ 16,711.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
PINEWOODS ROAD SIDEWALKS 270	\$ 0.00	\$ 0.00	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00
OLD POST ROAD CULVERT 280	\$ 0.00	\$ 38,750.00	\$ 39,280.00	\$ 0.00	\$ 0.00	\$ 0.00
CAPITAL IMPROVEMENTS 5112	\$ 370,668.52	\$ 377,669.65	\$ 411,148.84	\$ 376,500.00	\$ 376,500.00	\$ 376,500.00
DEPT 5130 MACHINERY						
REGULAR PAY 101	\$ 96,955.12	\$ 86,535.49	\$ 100,464.00	\$ 100,464.00	\$ 100,464.00	\$ 100,464.00
LONGEVITY 102	\$ 5,814.26	\$ 5,322.92	\$ 6,250.00	\$ 6,650.00	\$ 6,650.00	\$ 6,650.00
OVERTIME 103	\$ 8,983.63	\$ 5,243.21	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
HEALTH INS BUYOUT 118	\$ 4,263.60	\$ 3,458.22	\$ 4,610.96	\$ 0.00	\$ 0.00	\$ 0.00
TAMPER 202	\$ 2,286.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
AUTO PARTS 400	\$ 123,761.24	\$ 80,963.02	\$ 108,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
GASOLINE 410	\$ 41,514.38	\$ 46,468.37	\$ 60,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
SOCIAL SECURITY 811	\$ 8,898.16	\$ 7,692.91	\$ 8,985.87	\$ 8,653.22	\$ 8,653.22	\$ 8,653.22
RETIREMENT 812	\$ 10,632.00	\$ 1,243.24	\$ 9,929.09	\$ 9,561.53	\$ 9,561.53	\$ 9,561.53
MEDICAL INSURANCE 821	\$ 14,333.52	\$ 11,265.65	\$ 16,663.60	\$ 19,366.08	\$ 19,366.08	\$ 19,366.08

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OPTICAL INSURANCE 822	\$ 468.60	\$ 414.08	\$ 498.12	\$ 521.88	\$ 521.88	\$ 521.88
DENTAL INSURANCE 823	\$ 1,300.44	\$ 1,149.56	\$ 1,380.84	\$ 1,460.40	\$ 1,460.40	\$ 1,460.40
MACHINERY 5130	\$ 319,211.47	\$ 249,756.67	\$ 323,782.48	\$ 292,677.11	\$ 292,677.11	\$ 292,677.11
DEPT 5140 TREE REMOVAL						
TREE REMOVAL 400	\$ 51,161.00	\$ 59,760.00	\$ 60,750.75	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
DEPT 5142 SNOW REMOVAL						
REGULAR PAY 101	\$ 294,474.75	\$ 225,537.59	\$ 304,046.95	\$ 282,318.40	\$ 282,318.40	\$ 282,318.40
LONGEVITY 102	\$ 14,461.81	\$ 11,888.97	\$ 16,123.30	\$ 16,835.50	\$ 16,835.50	\$ 16,835.50
OVERTIME 103	\$ 31,510.81	\$ 25,603.81	\$ 38,500.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00
SEASONAL 116	\$ 8,853.11	\$ 3,845.88	\$ 7,025.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MEDICAL INS BUYOUT 118	\$ 13,607.26	\$ 7,316.31	\$ 14,941.33	\$ 16,265.72	\$ 16,265.72	\$ 16,265.72
SALT 400	\$ 218,722.73	\$ 193,480.08	\$ 199,849.25	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
MEAL ALLOWANCES 430	\$ 1,800.00	\$ 3,075.00	\$ 3,075.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
SOCIAL SECURITY 811	\$ 27,892.39	\$ 21,252.53	\$ 26,595.58	\$ 26,845.35	\$ 26,845.35	\$ 26,845.35
RETIREMENT 812	\$ 30,509.00	\$ 3,577.29	\$ 28,789.83	\$ 26,682.23	\$ 26,682.23	\$ 26,682.23
MEDICAL INSURANCE 821	\$ 44,737.91	\$ 32,006.54	\$ 48,639.20	\$ 55,271.58	\$ 55,271.58	\$ 55,271.58
OPTICAL INSURANCE 822	\$ 1,405.80	\$ 990.12	\$ 1,494.36	\$ 1,565.64	\$ 1,565.64	\$ 1,565.64
DENTAL INSURANCE 823	\$ 3,901.32	\$ 2,754.84	\$ 4,142.52	\$ 4,381.20	\$ 4,381.20	\$ 4,381.20
SNOW REMOVAL 5142	\$ 691,876.89	\$ 531,328.96	\$ 693,222.32	\$ 667,765.62	\$ 667,765.62	\$ 667,765.62
DEPT 5148 SVCS OTHER GOVERNMENTS						
SIGNS 400	\$ 7,450.29	\$ 4,753.57	\$ 7,900.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
TRANSPORTATION 04	\$ 1,934,338.21	\$ 1,714,306.12	\$ 2,033,174.26	\$ 1,931,040.00	\$ 1,931,040.00	\$ 1,931,040.00
PROJ 08 EMPLOYEE BENEFITS						
DEPT 9040 WORKERS COMPENSATION						
WORKER'S COMP 800	\$ 56,864.00	\$ 57,083.00	\$ 57,083.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
DEPT 9045 UNIFORMS						
UNIFORMS 800	\$ 4,151.48	\$ 5,252.33	\$ 5,252.33	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00
DEPT 9051 EMPL ASST PROGRAM						
EMPLOYEE ASST PROGRAM 800	\$ 308.00	\$ 266.00	\$ 266.00	\$ 266.00	\$ 266.00	\$ 266.00
DEPT 9052 THE WORKPLACE						
THE WORKPLACE/RANDOM DRUG TESTING 800	\$ 471.00	\$ 799.00	\$ 1,125.00	\$ 550.00	\$ 550.00	\$ 550.00
DEPT 9055 DISABILITY INSURANCE						
DISABILITY INS 800	\$ 1,327.20	\$ 995.40	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
DEPT 9060 MEDICAL INSURANCE						
MED INS RET/COBRA 800	\$ 18,855.75	\$ 11,632.90	\$ 13,797.48	\$ 15,837.72	\$ 15,837.72	\$ 15,837.72
MEDICARE REIMBURS. 830	\$ 2,711.50	\$ 1,735.20	\$ 2,364.00	\$ 2,364.00	\$ 2,364.00	\$ 2,364.00
MEDICAL INSURANCE 9060	\$ 21,567.25	\$ 13,368.10	\$ 16,161.48	\$ 18,201.72	\$ 18,201.72	\$ 18,201.72
EMPLOYEE BENEFITS 08	\$ 84,688.93	\$ 77,763.83	\$ 81,387.81	\$ 90,117.72	\$ 90,117.72	\$ 90,117.72
PROJ 09 DEBT SERVICE						
DEPT 9710 SERIAL BONDS						
CONSOL SERIAL BOND 600	\$ 68,700.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
ROAD BOND SERIAL BOND 610	\$ 165,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
ROAD/TRUCK SERIAL BOND 620	\$ 0.00	\$ 0.00	\$ 0.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00
CONSOL SERIAL BOND INT 700	\$ 1,803.38	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
ROAD BOND INTEREST 710	\$ 183,707.23	\$ 82,937.50	\$ 161,937.50	\$ 154,062.50	\$ 154,062.50	\$ 154,062.50
ROAD/TRUCK SERIAL BOND 720	\$ 0.00	\$ 0.00	\$ 0.00	\$ 187,580.00	\$ 187,580.00	\$ 187,580.00
SERIAL BONDS 9710	\$ 419,210.61	\$ 257,937.50	\$ 336,937.50	\$ 590,642.50	\$ 590,642.50	\$ 590,642.50
DEPT 9720						
STATUTORY INSTALLMENT BOND 600	\$ 31,271.00	\$ 32,990.00	\$ 32,990.00	\$ 34,805.00	\$ 34,805.00	\$ 34,805.00
STATUTORY INS. BOND INTEREST 700	\$ 9,584.99	\$ 8,193.43	\$ 8,193.43	\$ 6,725.37	\$ 6,725.37	\$ 6,725.37
9720	\$ 40,855.99	\$ 41,183.43	\$ 41,183.43	\$ 41,530.37	\$ 41,530.37	\$ 41,530.37
DEPT 9730 BOND ANTICIPATION NOTES						
BOND ANTICIPATION 600	\$ 40,332.80	\$ 45,947.80	\$ 114,332.80	\$ 0.00	\$ 0.00	\$ 0.00
BOND ANTICIPATION 700	\$ 3,031.32	\$ 66,721.84	\$ 70,569.00	\$ 0.00	\$ 0.00	\$ 0.00
BOND ANTICIPATION NOTES 9730	\$ 43,364.12	\$ 112,669.64	\$ 184,901.80	\$ 0.00	\$ 0.00	\$ 0.00
DEBT SERVICE 09	\$ 503,430.72	\$ 411,790.57	\$ 563,022.73	\$ 632,172.87	\$ 632,172.87	\$ 632,172.87
HIGHWAY FUND 01	\$ 2,522,457.86	\$ 2,203,860.52	\$ 2,677,584.80	\$ 2,653,330.59	\$ 2,653,330.59	\$ 2,653,330.59

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FUND 10 TRUST AND AGENCY						
PROJ 01 GOVERNMENT SUPPORT						
DEPT 1440 ENGINEER						
TRAFFIC STUDY 200	\$ 0.00	\$ 0.00	\$ 62.86	\$ 0.00	\$ 0.00	\$ 0.00
PROJ 06 CULTURE						
DEPT 7110 PARKS						
MASTER PLAN - Skate Park, Hackett 200	\$ 4,718.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
VOLCANO CLIMBER 240	\$ 3,403.85	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SKATE PARK - Rec Trust Share 250	\$ 33,681.78	\$ 124,652.95	\$ 200,266.00	\$ 0.00	\$ 0.00	\$ 0.00
LANDSCAPING RIVERFRONT PARK 260	\$ 4,252.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
REPLACE POOL BACKWASH 270	\$ 3,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
MATCH FOR QUALITY COMM GRANT 280	\$ 0.00	\$ 0.00	\$ 1,300.00	\$ 0.00	\$ 0.00	\$ 0.00

PARKS 7110	\$ 49,857.26	\$ 124,652.95	\$ 201,566.00	\$ 0.00	\$ 0.00	\$ 0.00
DEPT 7141 HACKETT HILL						
RAMP AT HACKETT HILL 200	\$ 0.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00

CULTURE 06	\$ 49,857.26	\$ 128,652.95	\$ 205,566.00	\$ 0.00	\$ 0.00	\$ 0.00

TRUST AND AGENCY 10	\$ 49,857.26	\$ 128,652.95	\$ 205,628.86	\$ 0.00	\$ 0.00	\$ 0.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
FUND 11 QUAKER HILL WATER						
PROJ 07 HOME & COMMUNITY SERVICES						
DEPT 8310 ADMINISTRATION						
INSURANCE 410	\$ 91.30	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
LEGAL 420	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
ENGINEERING 430	\$ 599.84	\$ 794.52	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BILLING 440	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
ADMINISTRATION FEE 450	\$ 552.00	\$ 552.00	\$ 552.00	\$ 552.00	\$ 552.00	\$ 552.00
WATER QUALITY REPORT 460	\$ 728.00	\$ 728.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
ADMINISTRATION 8310	\$ 3,971.14	\$ 4,074.52	\$ 5,802.00	\$ 5,802.00	\$ 5,802.00	\$ 5,802.00
DEPT 8320 SOURCE OF POWER & SUPPLY						
ELECTRICAL 400	\$ 7,127.85	\$ 4,172.21	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MISC. EXPENSE 410	\$ 1,138.88	\$ 587.89	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
OPERATOR 420	\$ 18,555.00	\$ 13,916.25	\$ 18,555.00	\$ 18,555.00	\$ 18,555.00	\$ 18,555.00
SYSTEM REPAIRS 430	\$ 10,507.87	\$ 2,976.95	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
FUEL/RENTAL OF TANK 440	\$ 1,298.30	\$ 95.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
SOURCE OF POWER & SUPPLY 8320	\$ 38,627.90	\$ 21,748.30	\$ 38,805.00	\$ 38,805.00	\$ 38,805.00	\$ 38,805.00
DEPT 8330 PURIFICATION						
CHEMICALS 410	\$ 1,561.25	\$ 884.25	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
OPERATION & MAINT. 420	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
LAB FEES 430	\$ 2,100.00	\$ 1,700.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
PURIFICATION 8330	\$ 3,661.25	\$ 2,584.25	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
DEPT 8340 TRANSMISSION & DISTRIBUTION						
SYSTEM REPAIR 400	\$ 12,316.00	\$ 3,368.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
HOME & COMMUNITY SERVICES 07	\$ 58,576.29	\$ 31,775.07	\$ 59,607.00	\$ 59,607.00	\$ 59,607.00	\$ 59,607.00
QUAKER HILL WATER 11	\$ 58,576.29	\$ 31,775.07	\$ 59,607.00	\$ 59,607.00	\$ 59,607.00	\$ 59,607.00

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FUND 12 GREENFIELDS WATER						
PROJ 07 HOME & COMMUNITY SERVICES						
DEPT 8310 ADMINISTRATION						
INSURANCE 410	\$ 308.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
LEGAL 420	\$ 1,948.14	\$ 1,889.88	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
ENGINEER 430	\$ 3,040.80	\$ 2,046.70	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
BILLING 440	\$ 3,250.00	\$ 2,437.50	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
MISC FEES 450	\$ 56.78	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
WATER QUALITY REPORT 460	\$ 1,420.00	\$ 1,420.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
ADMINISTRATION FEE 470	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
ADMINISTRATION 8310	\$ 11,423.72	\$ 10,094.08	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
DEPT 8320 SOURCE OF POWER & SUPPLY						
EQUIPMENT 250	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
ELECTRICAL 400	\$ 11,688.54	\$ 8,883.70	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
MISCELLANEOUS 410	\$ 688.69	\$ 576.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
OPERATOR 420	\$ 23,724.96	\$ 17,793.72	\$ 23,725.00	\$ 23,725.00	\$ 23,725.00	\$ 23,725.00
REPAIRS 430	\$ 5,549.00	\$ 691.95	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
SOURCE OF POWER & SUPPLY 8320	\$ 41,651.19	\$ 27,945.75	\$ 44,725.00	\$ 44,725.00	\$ 44,725.00	\$ 44,725.00
DEPT 8330 PURIFICATION						
CHEMICALS 410	\$ 3,803.75	\$ 2,464.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
OPERATION & MAINT. 420	\$ 700.00	\$ 1,700.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LAB TEST 430	\$ 3,370.00	\$ 2,680.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
SYSTEM UPGRADE 440	\$ 840.00	\$ 0.00	\$ 43,750.00	\$ 50,750.00	\$ 50,750.00	\$ 50,750.00
PURIFICATION 8330	\$ 8,713.75	\$ 6,844.00	\$ 55,750.00	\$ 62,750.00	\$ 62,750.00	\$ 62,750.00
DEPT 8340 TRANSMISSION & DISTRIBUTION						
SYSTEM REPAIRS 420	\$ 5,224.65	\$ 5,749.22	\$ 13,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
HOME & COMMUNITY SERVICES 07	\$ 67,013.31	\$ 50,633.05	\$ 130,975.00	\$ 130,975.00	\$ 130,975.00	\$ 130,975.00
PROJ 09 DEBT SERVICE						
DEPT 9730 BOND ANTICIPATION NOTES						
BOND ANTICIPATION NOTES 600	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 0.00
INTEREST 700	\$ 590.40	\$ 320.00	\$ 320.00	\$ 0.00	\$ 0.00	\$ 0.00

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BOND ANTICIPATION NOTES	9730	\$ 8,590.40	\$ 8,320.00	\$ 8,320.00	\$ 0.00	\$ 0.00	\$ 0.00
DEBT SERVICE	09	\$ 8,590.40	\$ 8,320.00	\$ 8,320.00	\$ 0.00	\$ 0.00	\$ 0.00
GREENFIELDS WATER	12	\$ 75,603.71	\$ 58,953.05	\$ 139,295.00	\$ 130,975.00	\$ 130,975.00	\$ 130,975.00

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FUND 13 VIOLET AVENUE WATER						
PROJ 01 GOVERNMENT SUPPORT						
DEPT 1420 ATTORNEY						
ATTORNEY FEES 400	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
DEPT 1440 ENGINEER						
ENGINEER 400	\$ 0.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
GOVERNMENT SUPPORT 01	\$ 0.00	\$ 0.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
PROJ 07 HOME & COMMUNITY SERVICES						
DEPT 8310 ADMINISTRATION						
ADMINISTRATION FEE 400	\$ 79.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00
DEPT 8320 SOURCE OF POWER & SUPPLY						
CONTRACTUAL BILLING 400	\$ 2,119.24	\$ 1,367.19	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
OPERATOR 410	\$ 600.00	\$ 450.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
REPAIR OF SYSTEM 420	\$ 4.10	\$ 1,000.16	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
WATER QUALITY REPORT 430	\$ 0.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
SOURCE OF POWER & SUPPLY 8320	\$ 2,723.34	\$ 3,167.35	\$ 7,150.00	\$ 7,150.00	\$ 7,150.00	\$ 7,150.00
HOME & COMMUNITY SERVICES 07	\$ 2,802.34	\$ 3,247.35	\$ 7,230.00	\$ 7,230.00	\$ 7,230.00	\$ 7,230.00
VIOLET AVENUE WATER 13	\$ 2,802.34	\$ 3,247.35	\$ 7,980.00	\$ 7,980.00	\$ 7,980.00	\$ 7,980.00
FUND 14 HARBOURD HILLS WATER						
PROJ 01 GOVERNMENT SUPPORT						
DEPT 1420 ATTORNEY						
ATTORNEY 400	\$ 1,671.82	\$ 76.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

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FUND 16 ARBORS WATER						
PROJ 07 HOME & COMMUNITY SERVICES						
DEPT 8310 ADMINISTRATION						
WATER QUALITY REPORT	400 \$ 340.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
ENGINEER	410 \$ 0.00	\$ 148.80	\$ 842.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
LEGAL	420 \$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
ADMINISTRATION FEE	430 \$ 694.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
ADMINISTRATION	8310 \$ 1,034.00	\$ 1,198.80	\$ 2,392.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
DEPT 8320 SOURCE OF POWER & SUPPLY						
CONTRACTUAL USAGE BILLING	400 \$ 19,363.50	\$ 20,608.00	\$ 20,608.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
OPERATOR	410 \$ 7,716.04	\$ 5,786.28	\$ 7,715.00	\$ 7,715.00	\$ 7,715.00	\$ 7,715.00
REPAIR OF SYSTEM	420 \$ 58.22	\$ 63.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
SOURCE OF POWER & SUPPLY	8320 \$ 27,137.76	\$ 26,457.28	\$ 28,823.00	\$ 28,215.00	\$ 28,215.00	\$ 28,215.00
DEPT 8330 PURIFICATION						
LAB TESTS	430 \$ 2,765.00	\$ 2,051.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
HOME & COMMUNITY SERVICES	07 \$ 30,936.76	\$ 29,707.08	\$ 35,015.00	\$ 35,015.00	\$ 35,015.00	\$ 35,015.00
PROJ 09 DEBT SERVICE						
DEPT 9720						
STATUTORY INSTALLMENT BOND	600 \$ 27,032.00	\$ 28,384.00	\$ 28,384.00	\$ 29,803.00	\$ 29,803.00	\$ 29,803.00
STATUTORY INSTALLMENT INTEREST	700 \$ 8,182.26	\$ 6,979.34	\$ 6,980.00	\$ 5,716.25	\$ 5,716.25	\$ 5,716.25
	9720 \$ 35,214.26	\$ 35,363.34	\$ 35,364.00	\$ 35,519.25	\$ 35,519.25	\$ 35,519.25
DEBT SERVICE	09 \$ 35,214.26	\$ 35,363.34	\$ 35,364.00	\$ 35,519.25	\$ 35,519.25	\$ 35,519.25
ARBORS WATER	16 \$ 66,151.02	\$ 65,070.42	\$ 70,379.00	\$ 70,534.25	\$ 70,534.25	\$ 70,534.25

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DEPT 9990 INTERFUND TRANSFER												
TRANSFER TO CAPITAL	400	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
TRANSFER TO GEN FUND	410	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00

INTERFUND TRANSFER	9990	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00

DEBT SERVICE	09	\$ 146,814.19	\$	150,892.00	\$	151,109.00	\$	154,791.00	\$	154,791.00	\$	154,791.00

GREENBUSH WATER	17	\$ 245,055.68	\$	234,360.19	\$	257,881.00	\$	261,563.00	\$	228,241.00	\$	228,241.00

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FUND 20 GREENFIELDS SEWER						
PROJ 07 HOME & COMMUNITY SERVICES						
DEPT 8110 ADMINISTRATION						
INSURANCE 400	\$ 1,516.90	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
BILLING 420	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
ENGINEER 430	\$ 4,123.50	\$ 5,327.70	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
ATTORNEY 440	\$ 2,071.86	\$ 1,889.87	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
ADMINISTRATION FEE 460	\$ 2,179.00	\$ 2,180.00	\$ 2,180.00	\$ 2,180.00	\$ 2,180.00	\$ 2,180.00
ADMINISTRATION 8110	\$ 11,641.26	\$ 12,047.57	\$ 15,830.00	\$ 15,830.00	\$ 15,830.00	\$ 15,830.00
DEPT 8120 COLLECTION						
MISCELLANEOUS 410	\$ 288.96	\$ 241.02	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
OPERATOR 420	\$ 40,835.04	\$ 30,626.28	\$ 40,835.00	\$ 40,835.00	\$ 40,835.00	\$ 40,835.00
OPER & MAINT 430	\$ 1,499.94	\$ 1,836.99	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
MATERIALS/SUPPLIES 440	\$ 56.79	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00
I & I WORK 460	\$ 1,970.00	\$ 0.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
COLLECTION 8120	\$ 44,650.73	\$ 32,704.29	\$ 56,335.00	\$ 56,335.00	\$ 56,335.00	\$ 56,335.00
DEPT 8130 TREATMENT/DISPOSAL						
EQUIPMENT 200	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
ELECTRICAL 400	\$ 13,571.06	\$ 10,916.35	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
TREATMENT 410	\$ 0.00	\$ 0.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
SLUDGE 420	\$ 10,407.50	\$ 7,425.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
CHEMICALS 430	\$ 9,432.00	\$ 3,438.75	\$ 4,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
O & M 440	\$ 1,005.00	\$ 5,283.11	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LAB TEST 450	\$ 3,600.00	\$ 2,700.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
SYSTEM REPAIRS 460	\$ 472.25	\$ 75.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TREATMENT/DISPOSAL 8130	\$ 38,487.81	\$ 29,838.21	\$ 51,350.00	\$ 51,350.00	\$ 51,350.00	\$ 51,350.00
HOME & COMMUNITY SERVICES 07	\$ 94,779.80	\$ 74,590.07	\$ 123,515.00	\$ 123,515.00	\$ 123,515.00	\$ 123,515.00
PROJ 09 DEBT SERVICE						
DEPT 9730 BOND ANTICIPATION NOTES						
BOND ANTICIPATION 600	\$ 73,872.97	\$ 56,250.00	\$ 56,250.00	\$ 56,250.00	\$ 56,250.00	\$ 56,250.00
BOND ANTICIPATION 700	\$ 14,630.81	\$ 11,366.83	\$ 12,372.00	\$ 7,503.00	\$ 7,503.00	\$ 7,503.00
BOND ANTICIPATION NOTES 9730	\$ 88,503.78	\$ 67,616.83	\$ 68,622.00	\$ 63,753.00	\$ 63,753.00	\$ 63,753.00

TOWN OF HYDE PARK
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ACCOUNT DESCRIPTION TITLE		2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS
DEBT SERVICE	09	\$ 88,503.78	\$ 67,616.83	\$ 68,622.00	\$ 63,753.00	\$ 63,753.00	\$ 63,753.00
GREENFIELDS SEWER	20	\$ 183,283.58	\$ 142,206.90	\$ 192,137.00	\$ 187,268.00	\$ 187,268.00	\$ 187,268.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS

FUND 21 CONSOLIDATED LIGHTING						
PROJ 04 TRANSPORTATION						
DEPT 5182 STREET LIGHTING						
CONTRACTUAL 400	\$ 84,573.46	\$ 77,223.60	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
FUND 22 PINEBROOK LIGHTING DISTRICT						
PROJ 04 TRANSPORTATION						
DEPT 5182 STREET LIGHTING						
CONTRACTUAL LIGHTING 400	\$ 287.93	\$ 10,140.55	\$ 23,891.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS

FUND 30 FAIRVIEW FIRE						
PROJ 02 PUBLIC SAFETY						
DEPT 3410 FIRE DISTRICTS						
FAIRVIEW FIRE 400	\$ 744,950.00	\$ 986,245.00	\$ 986,245.00	\$ 0.00	\$ 0.00	\$ 859,784.00
FUND 31 HILLSIDE FIRE						
PROJ 02 PUBLIC SAFETY						
DEPT 3410 FIRE DISTRICTS						
HILLSIDE FIRE 400	\$ 11,890.00	\$ 11,469.00	\$ 11,469.00	\$ 0.00	\$ 0.00	\$ 12,308.00
FUND 32 PLEASANT VALLEY FIRE						
PROJ 02 PUBLIC SAFETY						
DEPT 3410 FIRE DISTRICTS						
PLEASANT VALLEY FIRE 400	\$ 58,963.47	\$ 63,918.63	\$ 63,918.63	\$ 0.00	\$ 0.00	\$ 67,254.08
FUND 33 ROOSEVELT FIRE						
PROJ 02 PUBLIC SAFETY						
DEPT 3410 FIRE DISTRICTS						
ROOSEVELT FIRE 400	\$ 899,498.00	\$ 923,936.00	\$ 923,936.00	\$ 0.00	\$ 0.00	\$ 936,354.00
FUND 34 STAATSBURG FIRE						
PROJ 02 PUBLIC SAFETY						
DEPT 3410 FIRE DISTRICTS						
STAATSBURG FIRE 400	\$ 462,182.00	\$ 314,542.00	\$ 314,542.00	\$ 0.00	\$ 396,243.00	\$ 396,243.00
FUND 35 WEST CLINTON FIRE						
PROJ 02 PUBLIC SAFETY						
DEPT 3410 FIRE DISTRICTS						
WEST CLINTION FIRE 400	\$ 44,170.00	\$ 38,248.00	\$ 38,248.00	\$ 0.00	\$ 38,151.00	\$ 38,151.00

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ACCOUNT DESCRIPTION TITLE	2007 EXPENDITURES	2008 YTD EXPENSES	2008 MODIFIED APPROPR	2009 TENTATIVE APPROPRIATIONS	PRELIMINARY APPROPRIATIONS	ADOPTED APPROPRIATIONS

FUND 36 QUAKER LANE AMBULANCE DISTRICT						
PROJ 02 PUBLIC SAFETY						
DEPT 3410 FIRE DISTRICTS						
AMBULANCE EXPENSES 400	\$ 471.94	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 1,200.00	\$ 1,200.00
FUND 37 HYDE PARK FREE LIBRARY DISTRICT						
PROJ 06 CULTURE						
DEPT 7410 LIBRARIES						
HYDE PARK FREE LIBRARY 400	\$ 315,425.00	\$ 315,425.00	\$ 315,425.00	\$ 358,143.00	\$ 358,143.00	\$ 358,143.00
FUND 38 STAATSBURG LIBRARY DISTRICT						
PROJ 06 CULTURE						
DEPT 7410 LIBRARIES						
STAATSBURG LIBRARY 410	\$ 82,400.00	\$ 86,900.00	\$ 86,900.00	\$ 95,950.00	\$ 95,950.00	\$ 95,950.00
FUND 86 CAP PROJECTS H46 SKATE PARK						
PROJ 06 CULTURE						
DEPT 7110 PARKS						
CONSTRUCTION - GRANT SHARE 210	\$ 0.00	\$ 0.00	\$ 81,450.00	\$ 0.00	\$ 0.00	\$ 0.00
ADMINISTRATION - GRANT SHARE 230	\$ 1,034.90	\$ 852.70	\$ 3,137.68	\$ 0.00	\$ 0.00	\$ 0.00
PARKS 7110	\$ 1,034.90	\$ 852.70	\$ 84,587.68	\$ 0.00	\$ 0.00	\$ 0.00
CULTURE 06	\$ 1,034.90	\$ 852.70	\$ 84,587.68	\$ 0.00	\$ 0.00	\$ 0.00
CAP PROJECTS H46 SKATE PARK 86	\$ 1,034.90	\$ 852.70	\$ 84,587.68	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTAL	\$ 11,111,561.11	\$ 9,904,569.43	\$ 12,053,435.83	\$ 9,133,603.47	\$ 9,521,419.93	\$ 11,396,980.92

REVENUES

TOWN OF HYDE PARK
 ESTIMATED REVENUE REPORT FOR BUDGET YEAR 2009
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ACCOUNT DESCRIPTION TITLE	2007 REVENUES	2008 YTD REVENUES	2008 MODIFIED REVENUES	2009 TENTATIVE ESTIMATED REVENUES	PRELIMINARY ESTIMATED REVENUES	ADOPTED ESTIMATED REVENUES
FUND 00 GENERAL FUND						
PROPERTY TAXES	1001 \$ 1,540,721.05	\$ 1,580,005.50	\$ 1,574,175.23	\$ 1,713,567.90	\$ 1,636,112.36	\$ 1,635,973.27
IN LIEU OF TAXES	1002 \$ 4,655.13	\$ 3,388.66	\$ 3,000.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
PROPERTY TAX PENAL.	1090 \$ 106,151.77	\$ 68,114.92	\$ 74,000.00	\$ 74,000.00	\$ 90,000.00	\$ 90,000.00
SALES TAX	1120 \$ 1,139,520.75	\$ 853,437.49	\$ 950,000.00	\$ 950,000.00	\$ 950,000.00	\$ 950,000.00
CABLE FRANCHISE FEES	1170 \$ 278,497.00	\$ 221,190.00	\$ 200,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
MARRIAGE LICENSES	1255 \$ 1,557.50	\$ 1,347.50	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CONSERVATION LIC.	1257 \$ 814.80	\$ 748.68	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
POLICE FEES	1520 \$ 4,286.34	\$ 5,389.36	\$ 4,956.41	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SELECTIVE TRAFFIC ENFORCEMENT PROGR	1521 \$ 5,375.64	\$ 5,046.38	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00
SEAT BELT ENFORCEMENT - D.C.	1522 \$ 4,784.52	\$ 1,760.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
STOP-DWI PROGRAM	1524 \$ 5,376.11	\$ 3,492.27	\$ 8,800.00	\$ 0.00	\$ 0.00	\$ 0.00
POLYGRAPH FEES	1525 \$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SEL TRAFFIC ENFORCEMENT GRANT	1526 \$ 2,410.00	\$ 2,811.00	\$ 3,264.00	\$ 0.00	\$ 0.00	\$ 0.00
DOG REDEMPTION & BD	1550 \$ 40.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
FIRE INSPECTION FEE	1561 \$ 1,050.00	\$ 450.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
VITAL STATS. FEES	1640 \$ 2,310.00	\$ 1,930.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SWIM LESSONS	2000 \$ 4,107.69	\$ 2,591.41	\$ 4,700.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
MEMBERSHIP FEES	2001 \$ 10,727.14	\$ 9,373.56	\$ 13,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
PLAYGROUND FEES	2002 \$ 77,751.83	\$ 75,994.18	\$ 89,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
SOCCER CAMP FEES	2003 \$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
ARTS CAMP FEES	2004 \$ 3,108.11	\$ 3,366.13	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
TENNIS FEES	2006 \$ 2,367.14	\$ 2,785.70	\$ 2,850.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
POOL GATE	2007 \$ 1,424.00	\$ 1,742.75	\$ 1,600.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
CONCESSION SALES	2009 \$ 2,721.20	\$ 2,082.20	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SPECIALTY CAMP	2010 \$ 16,446.25	\$ 20,657.68	\$ 18,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
USE OF FACILITY	2011 \$ 2,320.00	\$ 2,175.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CELEBRATIONS INCOME	2012 \$ 280.00	\$ 740.00	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00
RECREATION TRIPS FEES	2014 \$ 6,089.00	\$ 3,225.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
VARIANCES	2110 \$ 4,535.00	\$ 5,215.00	\$ 5,400.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
SALES OF BOOKS	2111 \$ 105.00	\$ 145.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00
CHANGE OF MOBILE PARK OWNER FEE	2112 \$ 100.00	\$ 100.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
SUBDIVISION FEES	2115 \$ 9,785.00	\$ 7,840.00	\$ 13,760.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
SITE PLANS	2116 \$ 14,815.00	\$ 5,600.00	\$ 7,050.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
PLANNED UNIT DEVELOPMENT	2117 \$ 2,500.00	\$ 0.00	\$ 12,500.00	\$ 0.00	\$ 0.00	\$ 0.00
ABSTRACT RESEARCH	2193 \$ 20,000.00	\$ 14,050.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SVCS OTHER GOVERNMENTS	2210 \$ 9,320.20	\$ 8,962.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00
INTEREST	2401 \$ 205,989.84	\$ 59,009.20	\$ 80,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
RENTAL	2412 \$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
MOBILE HOME PARK LICENSE	2501 \$ 4,250.00	\$ 4,250.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
GAMES OF CHANCE	2530 \$ 70.00	\$ 105.99	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
BINGO LICENSE	2540 \$ 2,661.67	\$ 2,156.09	\$ 4,300.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SPCA DOG LICENSES ISSUED	2543 \$ 494.24	\$ 407.01	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00

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ACCOUNT DESCRIPTION TITLE	2007 REVENUES	2008 YTD REVENUES	2008 MODIFIED REVENUES	2009 TENTATIVE ESTIMATED REVENUES	PRELIMINARY ESTIMATED REVENUES	ADOPTED ESTIMATED REVENUES
DOG LICENSE	2544 \$ 9,270.88	\$ 8,200.52	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
SALVAGE YARD LICENSE	2545 \$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
USED CAR LICENSE	2546 \$ 400.00	\$ 900.00	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00
HAWKING & PEDDLING	2547 \$ 300.00	\$ 50.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 0.00
PARKING LOT PERMITS	2550 \$ 700.00	\$ 700.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
BUILDING PERMITS	2555 \$ 174,224.24	\$ 116,949.94	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
ZONING PERMITS	2556 \$ 405.00	\$ 255.00	\$ 500.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
SPECIAL USE PERMITS	2557 \$ 2,750.00	\$ 1,585.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
REZONING FEES	2558 \$ 1,500.00	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00
INTERPRETATION	2559 \$ 250.00	\$ 750.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00
FINES & BAIL	2610 \$ 66,377.00	\$ 57,073.50	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
SALES OF REAL PROPERTY	2660 \$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SALE OF FIXED ASSET	2665 \$ 472.50	\$ 1.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INSURANCE RECOVERIES	2680 \$ 37,819.18	\$ 10,195.72	\$ 1,450.92	\$ 0.00	\$ 0.00	\$ 0.00
REFUND PRIOR YEARS	2701 \$ 16,116.82	\$ 6,680.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
DONATIONS	2704 \$ 2,744.60	\$ 794.95	\$ 974.95	\$ 0.00	\$ 0.00	\$ 0.00
DONATION - GREYSTONE PROGRAMS	2706 \$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
COPIES & CODE INSERTS	2770 \$ 2,765.41	\$ 2,017.60	\$ 3,250.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
NON-REFUNDABLE BID SPECS	2771 \$ 1,620.00	\$ 2,190.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
MEDICAL REIMBURSEMENT	2772 \$ 10,624.10	\$ 8,715.50	\$ 14,883.05	\$ 11,708.97	\$ 11,708.97	\$ 11,708.97
DENTAL/OPT REIMBURSEMENT	2773 \$ 337.84	\$ 403.42	\$ 469.74	\$ 495.57	\$ 495.57	\$ 495.57
COBRA/RETIREE HEALTH	2774 \$ 6,860.46	\$ 5,754.48	\$ 6,123.05	\$ 7,152.19	\$ 7,152.19	\$ 7,152.19
HP SCHOOL TAX COLL. EXP	2775 \$ 3,165.08	\$ 0.00	\$ 3,500.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
HP SCHOOL (COPS FAST)	2776 \$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
DELKING ASSOCIATES AGREEMENT	2777 \$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS STATE AID	3001 \$ 198,246.00	\$ 204,193.00	\$ 154,642.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00
MORTGAGE TAX	3005 \$ 883,416.69	\$ 358,890.72	\$ 850,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
REAL PROPERTY TAX ADMINISTRATION	3040 \$ 7,013.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS STATE AID- ASSESSING	3089 \$ 0.00	\$ 391.00	\$ 400.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS STATE AID - GOVERN TRAFFIC SAFE	3289 \$ 20,584.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS STATE AID-JUSTICE COURT ASST PR	3385 \$ 0.00	\$ 3,100.00	\$ 3,100.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS STATE GRANT - MILLER MEMBER ITE	3386 \$ 9,500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS GRANT - SALAND MEMBER ITEM	3387 \$ 0.00	\$ 0.00	\$ 11,500.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS YOUTH GRANT (DARE)	3388 \$ 5,868.00	\$ 0.00	\$ 5,771.00	\$ 5,771.00	\$ 5,771.00	\$ 5,771.00
NYS DEPT OF STATE GRANT (QUALITY CO	3389 \$ 6,548.75	\$ 24,760.53	\$ 30,951.25	\$ 0.00	\$ 0.00	\$ 0.00
NYS STATE AID - DIV OF CRIM JUSTIC	3392 \$ 0.00	\$ 0.00	\$ 11,000.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS YOUTH GRANT (REC)	3820 \$ 6,581.00	\$ 0.00	\$ 6,500.00	\$ 6,581.00	\$ 6,581.00	\$ 6,581.00
NSY STATE AID - CONSERVATION PROGRA	3910 \$ 0.00	\$ 0.00	\$ 22,815.00	\$ 0.00	\$ 0.00	\$ 0.00
NYS STATE AID - STAR	3912 \$ 0.00	\$ 4,586.88	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
NYS STATE GRANT - NYSDEC (TREE GRAN	3916 \$ 0.00	\$ 0.00	\$ 0.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
FED GRANT - DOJ FOR VESTS	4091 \$ 470.00	\$ 930.00	\$ 930.00	\$ 0.00	\$ 0.00	\$ 0.00
TRANSFER FR CAPITAL PROJECTS	5032 \$ 207,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
GENERAL FUND	00 \$ 5,205,350.92	\$ 3,823,606.87	\$ 4,473,542.60	\$ 4,303,452.63	\$ 4,241,997.09	\$ 4,241,858.00

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FUND 01 HIGHWAY FUND							
PROPERTY TAXES	1001	\$ 2,147,246.98	\$ 2,215,855.55	\$ 2,215,855.55	\$ 2,466,347.00	\$ 2,434,845.90	\$ 2,434,845.90
TRANSPORTATION SERVICES	2300	\$ 20,107.80	\$ 11,200.68	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
INTEREST	2401	\$ 83,529.29	\$ 28,345.58	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
PERMITS, OTHER	2590	\$ 150.00	\$ 25.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SALE OF FIXED ASSET	2665	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SALE OF SCRAP METAL	2667	\$ 446.10	\$ 211.65	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00
INSURANCE RECOVERIES	2680	\$ 1,224.00	\$ 2,312.00	\$ 2,312.00	\$ 0.00	\$ 0.00	\$ 0.00
REFUND FROM PRIOR YEARS	2701	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
DRIVEWAY INSPECT	2770	\$ 5,900.00	\$ 4,252.81	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
ADMINISTRATIVE FEES - STORM RELATED	2771	\$ 1,508.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
HEALTH INSURANCE CONTR.	2772	\$ 6,431.89	\$ 5,887.86	\$ 6,958.74	\$ 7,793.53	\$ 7,793.53	\$ 7,793.53
COBRA HEALTH INSURANCE	2774	\$ 4,324.89	\$ 3,706.01	\$ 4,016.88	\$ 4,691.16	\$ 4,691.16	\$ 4,691.16
STATE AID - MEMBER ITEM GRANT	3089	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
STATE EMERGENCY MGMT AID	3305	\$ 12,570.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CONSOLIDATED HWY	3501	\$ 120,675.85	\$ 148,196.67	\$ 119,243.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
MULTIMODAL FUNDING	3502	\$ 16,711.29	\$ 26,280.00	\$ 57,780.00	\$ 0.00	\$ 31,500.00	\$ 31,500.00
FEDERAL EMERGENCY MGMT AID	4305	\$ 37,711.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INTERFUND REVENUE - GENERAL	5031	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INTERFUND TRANSFER - TRUST ACCOUNT	5033	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
HIGHWAY FUND	01	\$ 2,458,538.36	\$ 2,446,273.81	\$ 2,451,166.17	\$ 2,653,331.69	\$ 2,653,330.59	\$ 2,653,330.59
FUND 10 RECREATION TRUST							
RECREATION TRUST	732	\$ 0.00	\$ 0.00	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00
FUND 11 QUAKER WATER							
REAL PROPERTY TAXES	1030	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
METERED SALES	2140	\$ 44,525.29	\$ 33,399.99	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
PENALTIES	2148	\$ 875.28	\$ 753.45	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
INTEREST	2401	\$ 1,172.02	\$ 264.43	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
SALE OF FIXED ASSET	2665	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
REFUNDS PRIOR YR EXP	2701	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INTERFUND TRANSFER - CP H41	5031	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
QUAKER WATER	11	\$ 46,572.59	\$ 34,417.87	\$ 44,700.00	\$ 44,700.00	\$ 44,700.00	\$ 44,700.00
FUND 12 GREENFIELDS WATER							
REAL PROPERTY TAXES	1030	\$ 8,520.00	\$ 8,320.00	\$ 8,320.00	\$ 0.00	\$ 0.00	\$ 0.00
METERED SALES	2140	\$ 67,528.41	\$ 49,650.08	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00
PENALTIES	2148	\$ 1,446.74	\$ 1,004.58	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
INTEREST	2401	\$ 6,860.02	\$ 2,255.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
SALE OF FIXED ASSET	2665	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
MISC. FEES	2770	\$ 0.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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ACCOUNT DESCRIPTION TITLE		2007 REVENUES		2008 YTD REVENUES		2008 MODIFIED REVENUES		2009 TENTATIVE ESTIMATED REVENUES		PRELIMINARY ESTIMATED REVENUES		ADOPTED ESTIMATED REVENUES
GREENFIELDS WATER	12	\$ 84,355.92	\$	61,230.47	\$	84,320.00	\$	76,000.00	\$	76,000.00	\$	76,000.00
FUND 13 VIOLET AVENUE WATER												
METERED SALES	2140	\$ 5,919.24	\$	4,217.19	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	6,000.00
PENALTIES	2148	\$ 59.64	\$	56.12	\$	50.00	\$	50.00	\$	50.00	\$	50.00
INTEREST & EARNINGS	2401	\$ 728.39	\$	275.62	\$	50.00	\$	50.00	\$	50.00	\$	50.00
SALE OF FIXED ASSET	2665	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
MISC FEES	2770	\$ 0.00	\$	15.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
VIOLET AVENUE WATER	13	\$ 6,707.27	\$	4,563.93	\$	6,100.00	\$	6,100.00	\$	6,100.00	\$	6,100.00
FUND 14 HARBOURD HILLS WATER INTEREST												
INTEREST	2401	\$ 4,030.44	\$	1,294.80	\$	0.00	\$	0.00	\$	0.00	\$	0.00
FUND 16 ARBORS WATER												
PROPERTY TAXES	1030	\$ 35,214.60	\$	35,364.00	\$	35,364.00	\$	35,519.25	\$	35,519.25	\$	35,519.25
METERED SALES	2140	\$ 28,504.33	\$	20,091.60	\$	26,700.00	\$	26,700.00	\$	26,700.00	\$	26,700.00
PENALTIES	2148	\$ 16.93	\$	18.84	\$	50.00	\$	50.00	\$	50.00	\$	50.00
INTEREST	2401	\$ 1,555.34	\$	466.99	\$	200.00	\$	200.00	\$	200.00	\$	200.00
SALE OF FIXED ASSET	2665	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
TRANSFER FROM CAPITAL	5031	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
ARBORS WATER	16	\$ 65,291.20	\$	55,941.43	\$	62,314.00	\$	62,469.25	\$	62,469.25	\$	62,469.25
FUND 17 GREENBUSH WATER												
PROPERTY TAXES	1030	\$ 245,530.29	\$	252,406.00	\$	252,406.00	\$	229,188.00	\$	225,866.00	\$	225,866.00
METERED SALES	2140	\$ 657.52	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
TENANT FEES	2141	\$ 2,402.19	\$	2,799.46	\$	1,375.00	\$	1,375.00	\$	1,375.00	\$	1,375.00
PENALTIES	2148	\$ 0.00	\$	36.85	\$	0.00	\$	0.00	\$	0.00	\$	0.00
INTEREST	2401	\$ 6,439.17	\$	2,063.92	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
SALE OF FIXED ASSET	2665	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
TAPPING FEE	2770	\$ 2,000.00	\$	8,000.00	\$	3,100.00	\$	0.00	\$	0.00	\$	0.00
TRANSFER FR CAPITAL H50	5031	\$ 0.00	\$	5,958.12	\$	0.00	\$	0.00	\$	0.00	\$	0.00
GREENBUSH WATER	17	\$ 257,029.17	\$	271,264.35	\$	257,881.00	\$	231,563.00	\$	228,241.00	\$	228,241.00
FUND 20 GREENFIELDS SEWER												
PROPERTY TAXES	1001	\$ 41,724.00	\$	68,622.00	\$	68,622.00	\$	63,753.00	\$	63,753.00	\$	63,753.00
SEWER RENTS	2120	\$ 95,540.00	\$	95,540.50	\$	95,540.00	\$	95,540.00	\$	95,540.00	\$	95,540.00
PENALTIES	2128	\$ 1,877.25	\$	1,462.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
INTEREST	2401	\$ 7,493.46	\$	2,447.72	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
SALE OF FIXED ASSET	2665	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
TRANSFER FR CAPITAL	5031	\$ 52,273.97	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
GREENFIELDS SEWER	20	\$ 198,908.68	\$	168,072.22	\$	166,662.00	\$	161,793.00	\$	161,793.00	\$	161,793.00

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FUND 21 CONSOLIDATED LIGHTING												
PROPERTY TAXES	1001	\$ 89,000.00	\$	89,000.00	\$	89,000.00	\$	89,000.00	\$	89,000.00	\$	89,000.00
INTEREST	2401	\$ 3,580.52	\$	1,012.34	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
CONSOLIDATED LIGHTING	21	\$ 92,580.52	\$	90,012.34	\$	90,000.00	\$	90,000.00	\$	90,000.00	\$	90,000.00

FUND 22 PINEBROOK LIGHTING DISTRICT												
PROPERTY TAXES	1001	\$ 0.00	\$	23,891.00	\$	23,891.00	\$	2,350.00	\$	2,350.00	\$	2,350.00
INTEREST	2401	\$ 0.00	\$	135.44	\$	0.00	\$	150.00	\$	150.00	\$	150.00
PINEBROOK LIGHTING DISTRICT	22	\$ 0.00	\$	24,026.44	\$	23,891.00	\$	2,500.00	\$	2,500.00	\$	2,500.00

FUND 30 FAIRVIEW FIRE												
FAIRVIEW FIRE TAXES	1001	\$ 744,950.00	\$	986,245.00	\$	986,245.00	\$	0.00	\$	0.00	\$	859,784.00

FUND 31 HILLSIDE FIRE												
HILLSIDE FIRE TAXES	1001	\$ 11,890.00	\$	11,469.00	\$	11,469.00	\$	0.00	\$	0.00	\$	12,308.00

FUND 32 PLEASANT VALLEY FIRE												
PLEASANT VALLEY FIRE TAXES	1001	\$ 58,963.47	\$	63,918.63	\$	63,918.63	\$	0.00	\$	0.00	\$	67,254.08

FUND 33 ROOSEVELT FIRE												
ROOSEVELT FIRE TAXES	1001	\$ 899,498.00	\$	923,936.00	\$	923,936.00	\$	0.00	\$	0.00	\$	936,354.00

FUND 34 STAATSBURG FIRE												
STAATSBURG FIRE TAXES	1001	\$ 461,182.00	\$	313,542.00	\$	313,542.00	\$	0.00	\$	395,243.00	\$	395,243.00
IN LIEU OF TAXES	1002	\$ 1,000.00	\$	1,000.00	\$	1,000.00	\$	0.00	\$	1,000.00	\$	1,000.00
STAATSBURG FIRE	34	\$ 462,182.00	\$	314,542.00	\$	314,542.00	\$	0.00	\$	396,243.00	\$	396,243.00

FUND 35 WEST CLINTON FIRE												
WEST CLINTON FIRE TAXES	1001	\$ 44,170.00	\$	38,248.00	\$	38,248.00	\$	0.00	\$	38,151.00	\$	38,151.00

FUND 36 QUAKER LANE AMBULANCE DISTRICT												
QUAKER LANE TAXES	1001	\$ 1,100.00	\$	1,100.00	\$	1,100.00	\$	0.00	\$	1,200.00	\$	1,200.00
INTEREST	2401	\$ 0.00	\$	0.00	\$	100.00	\$	0.00	\$	0.00	\$	0.00
QUAKER LANE AMBULANCE DISTRICT	36	\$ 1,100.00	\$	1,100.00	\$	1,200.00	\$	0.00	\$	1,200.00	\$	1,200.00

FUND 37 HYDE PARK FREE LIBRARY DISTRICT												
HYDE PARK LIBRARY TAXES	1001	\$ 315,425.00	\$	315,425.00	\$	315,425.00	\$	358,143.00	\$	358,143.00	\$	358,143.00

FUND 38 STAATSBURG LIBRARY DISTRICT												
STAATSBURG LIBRARY TAXES	1001	\$ 82,400.00	\$	86,900.00	\$	86,900.00	\$	95,950.00	\$	95,950.00	\$	95,950.00

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FUND 86 CAP PROJECTS H46 SKATE PARK						
INTEREST EARNINGS 2401	\$ 0.00	\$ 16.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
STATE AID - NYS PARKS EPF GRANT 3897	\$ 0.00	\$ 0.00	\$ 81,450.00	\$ 0.00	\$ 0.00	\$ 0.00
CAP PROJECTS H46 SKATE PARK 86	\$ 0.00	\$ 16.41	\$ 81,450.00	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTAL	\$ 11,039,943.54	\$ 9,722,504.57	\$ 10,683,910.40	\$ 8,086,002.57	\$ 8,456,817.93	\$ 10,332,378.92

EMPLOYEE SALARY SCHEDULES

APPENDIX

DEPT	TITLE	2008	2009	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
		Base Pay	Base Pay											
				101	102	121	118	811	812	821	822	823	9056.8	
A1010	COUNCIL 1st Ward	\$7,498.40		\$7,498.40				\$573.63		\$0.00				\$8,072.03
A1010	COUNCIL 2nd Ward	\$7,498.40		\$7,498.40				\$573.63		\$0.00				\$8,072.03
A1010	COUNCIL 3rd Ward	\$7,498.40		\$7,498.40				\$573.63	\$633.84	\$0.00				\$8,705.87
A1010	COUNCIL 4th Ward	\$7,498.40		\$7,498.40				\$573.63	\$633.84	\$0.00				\$8,705.87
	TOWN BOARD TOTALS			\$29,993.60	\$0.00	\$0.00	\$0.00	\$2,294.51	\$1,267.68	\$0.00	\$0.00	\$0.00	\$0.00	\$33,555.79
A1110	JUSTICE	\$31,495.97		\$32,440.85				\$2,481.73	\$2,742.23	\$6,455.40	\$260.94	\$730.20		\$45,111.34
A1110	CLERK/ JUSTICE	\$15.58	\$15.58	\$28,355.60	\$750.00		\$3,227.70	\$2,473.50	\$2,460.30	\$0.00	\$260.94	\$730.20		\$38,258.23
A1110	JUSTICE	\$31,495.97		\$32,440.85			\$6,521.57	\$2,980.63	\$-	\$0.00	\$0.00	\$0.00		\$41,943.05
A1110	CLERK/ JUSTICE	\$14.68	\$15.12	\$27,518.40			\$2,105.16	\$2,326.13	\$2,326.13	\$12,910.68	\$260.94	\$730.20		\$45,851.51
A1110	COURT CLERK	\$14.68	\$15.12	\$27,518.40			\$2,105.16	\$2,326.13	\$2,326.13	\$6,455.40	\$260.94	\$730.20		\$39,396.23
.112	COURT OFFICERS	\$10,000.00		\$7,500.00				\$573.75	\$1,152.75	\$0.00	\$0.00	\$0.00		\$9,226.50
	JUSTICE TOTALS			\$155,774.10	\$750.00	\$0.00	\$9,749.27	\$12,719.91	\$11,007.53	\$25,821.48	\$1,043.76	\$2,920.80	\$0.00	\$219,786.85
A1220	SUPERVISOR	\$24,521.16		\$24,521.16				\$1,875.87	\$2,072.77	\$16,303.92	\$260.94	\$730.20		\$45,764.86
A1220	SECTY TO SUPERVISOR	\$30,976.72		\$31,906.02	\$750.00			\$2,498.19	\$2,760.41	\$12,910.68	\$260.94	\$730.20		\$51,816.44
A1220	DEPUTY TOWN SUPERVISOR	\$515.00		\$515.00				\$39.40		\$0.00				\$554.40
	SUPERVISOR TOTALS			\$56,942.18	\$750.00	\$0.00	\$0.00	\$4,413.45	\$4,833.19	\$29,214.60	\$521.88	\$1,460.40	\$0.00	\$98,135.70
A1230	BOOKKEEPER	\$46,019.03		\$47,399.60	\$2,500.00			\$3,817.32	\$4,218.01	\$12,910.68	\$260.94	\$730.20		\$71,836.75
A1230	SNR ACCT CLERK	\$34,247.87		\$35,275.31	\$750.00			\$2,755.94	\$3,045.22	\$16,303.92	\$0.00	\$0.00		\$58,130.39
A1230	PERSONNEL ASST	\$32,076.48		\$33,038.77	\$750.00		\$6,521.57	\$3,083.74	\$2,856.16	\$0.00	\$0.00	\$0.00		\$46,250.25
	ADMINISTRATION TOTALS			\$115,713.68	\$4,000.00	\$0.00	\$6,521.57	\$9,657.00	\$10,119.40	\$29,214.60	\$260.94	\$730.20	\$0.00	\$176,217.38

DEPT	TITLE	2008	2009	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
		Base Pay	Base Pay											
				101	102	121	118	811	812	821	822	823	9056.8	
A1330	REC. OF TAXES	\$30,900.00		\$31,827.00	\$0.00		\$6,521.57	\$2,933.67	\$2,690.34	\$0.00	\$0.00	\$0.00		\$43,972.57
.112	1st DEPUTY -1330 HRS	\$13.61	\$14.02	\$18,646.60			\$0.00	\$1,426.46	\$1,576.20	\$0.00	\$0.00	\$0.00		\$21,649.26
	REC. OF TAXES TOTALS			\$50,473.60	\$0.00	\$0.00	\$6,521.57	\$4,360.13	\$4,266.53	\$0.00	\$0.00	\$0.00	\$0.00	\$65,621.83
A1355	ASSESSOR 1092 HRS	\$28.44	\$29.29	\$31,984.68	\$1,200.00			\$2,538.63	\$2,805.10	\$16,303.92	\$260.94	\$730.20		\$55,823.47
A1355	ASSESS. AIDE	\$14.25	\$14.68	\$26,717.60	\$0.00			\$2,043.90	\$2,258.44	\$6,455.40	\$260.94	\$730.20		\$38,466.48
	ASSESSOR TOTALS			\$58,702.28	\$1,200.00	\$0.00	\$0.00	\$4,582.52	\$5,063.54	\$22,759.32	\$521.88	\$1,460.40	\$0.00	\$94,289.94
A1410	TOWN CLERK	\$48,960.24		\$50,429.05				\$3,857.82	\$4,262.77	\$7,664.76	\$260.94	\$730.20		\$67,205.54
A1410	1ST DEPUTY	\$29,960.68		\$30,859.50	\$750.00			\$2,418.13	\$2,671.95	\$7,664.76	\$260.94	\$730.20		\$45,355.48
A1410	2ND DEPUTY	\$25,389.20		\$26,150.88	\$750.00			\$2,057.92	\$2,273.93	\$12,910.68	\$260.94	\$730.20		\$45,134.55
	TOWN CLERK TOTALS			\$107,439.43	\$1,500.00	\$0.00	\$0.00	\$8,333.87	\$9,208.65	\$28,240.20	\$782.82	\$2,190.60	\$0.00	\$157,695.57
A1420	TOWN ATTORNEY	\$108,000.00		\$108,000.00				\$8,262.00	\$9,129.24	\$0.00				\$125,391.24
	ATTORNEY TOTALS			\$108,000.00	\$0.00	\$0.00	\$0.00	\$8,262.00	\$9,129.24	\$0.00	\$0.00	\$0.00	\$0.00	\$125,391.24
A1620	CUSTODIAL WKR	\$19.38	\$19.38	\$35,271.60	\$2,500.00			\$2,889.53	\$3,192.83	\$17,371.32	\$260.94	\$730.20		\$62,216.42
	BUILDINGS TOTAL			\$35,271.60	\$2,500.00	\$0.00	\$0.00	\$2,889.53	\$3,192.83	\$17,371.32	\$260.94	\$730.20	\$0.00	\$62,216.42

DEPT	TITLE	2008	2009	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
		Base Pay	Base Pay											
				101	102	121	118	811	812	821	822	823	9056.8	
A3120	CHIEF OF POLICE	\$42.29	\$43.50	\$90,480.00	\$9,770.00			\$7,669.13	\$15,408.43	\$16,303.92	\$260.94	\$730.20	\$125.00	\$140,622.61
A3120	LIEUT. -B	\$32.35	\$33.56	\$69,804.80	\$8,185.00			\$5,966.22	\$11,987.03	\$7,664.76	\$260.94	\$730.20	\$125.00	\$104,598.95
A3120	SERGEANT -B	\$30.81	\$31.96	\$66,476.80	\$5,900.00			\$5,536.83	\$11,124.31	\$17,371.32	\$260.94	\$730.20	\$125.00	\$107,400.40
A3120	OFFICER -B	\$28.79	\$29.86	\$62,108.80	\$1,332.00			\$4,853.22	\$9,750.85	\$16,303.92	\$260.94	\$730.20	\$125.00	\$95,464.93
A3120	OFFICER -B	\$28.79	\$29.86	\$62,108.80	\$79.00			\$4,757.37	\$9,558.26	\$17,371.32	\$260.94	\$730.20	\$125.00	\$94,990.89
A3120	OFFICER -B	\$19.72	\$23.35	\$48,568.00				\$3,715.45	\$7,464.90	\$7,664.76	\$260.94	\$730.20	\$125.00	\$68,529.25
A3120	OFFICER -B (SRO)	\$28.79	\$29.86	\$62,108.80	\$450.00			\$4,785.75	\$9,615.29	\$17,371.32	\$260.94	\$730.20	\$125.00	\$95,447.30
A3120	OFFICER -B (SRO)	\$25.57	\$28.10	\$58,448.00				\$4,471.27	\$8,983.46	\$17,371.32	\$260.94	\$730.20	\$125.00	\$90,390.19
A3120	DISPATCHER -B	\$13.84	\$14.25	\$29,640.00	\$0.00			\$2,267.46	\$2,505.47	\$7,664.76	\$260.94	\$730.20		\$43,068.83
A3120	SERGEANT -C	\$31.07	\$32.22	\$67,017.60	\$6,800.00	\$3,690.88		\$5,929.40	\$11,913.05	\$16,303.92	\$260.94	\$730.20	\$125.00	\$112,770.99
A3120	OFFICER -C	\$19.72	\$23.35	\$48,568.00		\$2,428.40		\$3,901.22	\$7,838.15	\$6,455.40	\$260.94	\$730.20	\$125.00	\$70,307.31
A3120	OFFICER -C	\$28.79	\$29.86	\$62,108.80	\$275.00	\$3,119.19		\$5,010.98	\$6,596.15	\$7,664.76	\$260.94	\$730.20	\$125.00	\$85,891.02
A3120	OFFICER -C	\$25.57	\$28.10	\$58,448.00		\$2,922.40		\$4,694.84	\$9,432.63	\$7,664.76	\$260.94	\$730.20	\$125.00	\$84,278.77
A3120	DISPATCHER -C	\$15.12	\$15.58	\$32,406.40	\$0.00	\$1,620.32		\$2,603.04	\$2,876.28	\$6,455.40	\$260.94	\$730.20		\$46,952.58
A3120	SERGEANT -A	\$31.07	\$32.22	\$67,017.60	\$1,950.00	\$6,896.76		\$5,803.62	\$11,660.35	\$16,303.92	\$260.94	\$730.20	\$125.00	\$110,748.40
A3120	OFFICER -A	\$25.57	\$28.10	\$58,448.00		\$5,844.80		\$4,918.40	\$9,881.80	\$7,664.76	\$260.94	\$730.20	\$125.00	\$87,873.90
A3120	OFFICER -A	\$25.31	\$27.84	\$57,907.20	\$0.00	\$5,790.72		\$4,872.89	\$9,790.37	\$16,303.92	\$260.94	\$730.20	\$125.00	\$95,781.24
A3120	OFFICER -A	\$19.72	\$23.35	\$24,284.00	\$0.00	\$2,428.40		\$2,043.50	\$4,105.70	\$6,455.40	\$260.94	\$730.20	\$125.00	\$40,433.13
A3120	DISPATCHER -A	\$20.59	\$20.59	\$42,827.20	\$1,800.00	\$4,462.72	\$3,227.70	\$4,002.30	\$4,149.57	\$0.00	\$260.94	\$730.20		\$61,460.63
.103	OVERTIME (All Employees)	\$143,000.00		\$153,000.00				\$11,704.50	\$23,516.10	\$0.00	\$0.00	\$0.00		\$188,220.60
.112	PART TIME:	\$50,000.00		\$50,000.00				\$3,825.00	\$7,685.00	\$0.00	\$260.94	\$730.20	\$150.00	\$62,651.14
	PT OFFICER (2)													
	PT DISPATCHER (5)													
	POLICE TOTALS			\$1,271,776.80	\$36,541.00	###	\$3,227.70	\$103,332.38	\$195,843.16	\$216,359.64	\$5,218.80	\$14,604.00	\$2,150.00	###

DEPT	TITLE	2008	2009	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
		Base Pay	Base Pay											
				101	102	121	118	811	812	821	822	823	9056.8	
A3620	MUNI. SECTY	\$15.58	\$15.58	\$28,355.60	\$750.00			\$2,226.58	\$3,020.87	\$16,303.92	\$260.94	\$730.20		\$51,648.11
A3620	BLDG INSP.	\$64,828.02		\$66,772.86	\$2,150.00			\$5,272.60	\$5,826.05	\$17,371.32	\$260.94	\$730.20		\$98,383.97
A3620	DEPUTY BLDG INSP (591 hrs)	\$19.57	\$20.16	\$11,914.56				\$911.46	\$1,007.14					\$13,833.16
	BUILDING INSPECTOR TOTALS			\$107,043.02	\$2,900.00	\$0.00	\$0.00	\$8,410.64	\$9,854.06	\$33,675.24	\$521.88	\$1,460.40	\$0.00	\$163,865.24
A3640.112	BINGO INSPECTOR	\$3,459.12		\$3,000.00				\$229.50	\$0.00	\$0.00	\$0.00	\$0.00		\$3,229.50
	BINGO TOTALS			\$3,000.00	\$0.00	\$0.00	\$0.00	\$229.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,229.50
A5010	SNR ACCT CLERK	\$20.13	\$20.13	\$36,636.60	\$1,638.00		\$6,948.53	\$3,459.57	\$3,235.35	\$0.00	\$260.94	\$730.20		\$52,909.19
A5010	HIGHWAY SPT.	\$62,325.98		\$64,195.76				\$4,910.98	\$5,426.47	\$12,910.68	\$260.94	\$730.20		\$88,435.02
.103	OVERTIME	\$2,000.00		\$3,000.00				\$229.50	\$253.59	\$0.00	\$0.00	\$0.00		\$3,483.09
.112	PART TIME	\$1,000.00		\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
	HIGHWAY SUPT. TOTALS			\$103,832.36	\$1,638.00	\$0.00	\$6,948.53	\$8,600.05	\$8,915.41	\$12,910.68	\$521.88	\$1,460.40	\$0.00	\$144,827.30
A7020	REC. DIRECTOR	\$44,514.30		\$45,849.73	\$750.00			\$3,564.88	\$3,939.08	\$7,664.76	\$260.94	\$730.20		\$62,759.58
	REC. LDR	\$16.42	\$16.42	\$29,884.40	\$1,200.00		\$0.00	\$2,377.96	\$2,627.56	\$16,303.92	\$260.94	\$730.20		\$53,384.98
	SECRETARY (884 hrs)	\$13.30	\$13.30	\$11,757.20				\$899.43	\$993.84	\$0.00	\$0.00	\$0.00		\$13,650.46
	RECR. ADMINISTRATION TOTALS			\$87,491.33	\$1,950.00	\$0.00	\$0.00	\$6,842.26	\$7,560.48	\$23,968.68	\$521.88	\$1,460.40	\$0.00	\$129,795.03
A7110	GROUNDSKEEPER	\$14.98	\$14.98	\$27,263.60	\$750.00			\$2,143.04	\$2,367.99	\$6,455.40	\$260.94	\$730.20		\$39,971.17
	GROUNDSKEEPER	\$13.06	\$13.06	\$23,769.20	\$0.00		\$0.00	\$1,818.34	\$2,009.21	\$17,371.32	\$260.94	\$730.20		\$45,959.21
0.12	SEASONAL	\$6,200.00		\$6,200.00				\$474.30		\$0.00	\$0.00	\$0.00		\$6,674.30
	PARKS TOTALS			\$57,232.80	\$750.00	\$0.00	\$0.00	\$4,435.68	\$4,377.20	\$23,826.72	\$521.88	\$1,460.40	\$0.00	\$92,604.68
A7140	DAY CAMP	\$60,000.00		\$60,000.00				\$4,590.00		\$0.00	\$0.00	\$0.00		\$64,590.00
0.11	TENNIS	\$1,075.00		\$1,075.00				\$82.24		\$0.00	\$0.00	\$0.00		\$1,157.24
0.13	SKATE PARK INSTRUCTOR	\$1,500.00		\$1,500.00				\$114.75		\$0.00	\$0.00	\$0.00		\$1,614.75
0.14	ART INSTRUCTORS	\$3,000.00		\$3,000.00				\$229.50		\$0.00	\$0.00	\$0.00		\$3,229.50
0.15	SPECIALITY PROGRAM	\$7,700.00		\$7,700.00				\$589.05		\$0.00	\$0.00	\$0.00		\$8,289.05
	PLAYGROUNDS TOTALS			\$73,275.00	\$0.00	\$0.00	\$0.00	\$5,605.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,880.54

DEPT	TITLE	2008 Base Pay	2009 Base Pay	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
				101	102	121	118	811	812	821	822	823	9056.8	
A7150.116	POOL SEASONAL	\$26,225.00		\$26,225.00				\$2,006.21	\$0.00	\$0.00	\$0.00	\$0.00		\$28,231.21
	POOL TOTALS			\$26,225.00	\$0.00	\$0.00	\$0.00	\$2,006.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,231.21
A7510	HISTORIAN	\$300.00		\$300.00				\$22.95	\$0.00	\$0.00	\$0.00	\$0.00		\$322.95
	HISTORIAN TOTALS			\$300.00	\$0.00	\$0.00	\$0.00	\$22.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$322.95
7550.11	SEASONAL	\$2,100.00		\$2,100.00				\$160.65	\$0.00	\$0.00	\$0.00	\$0.00		\$2,260.65
	CELEBRATIONS TOTALS			\$2,100.00	\$0.00	\$0.00	\$0.00	\$160.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,260.65
A8010	SECTY ZBA -1456 HRS	\$15.58	\$15.58	\$22,684.48	\$750.00			\$1,792.74	\$2,227.68	\$12,910.68	\$260.94	\$730.20		\$41,356.72
A8010	ZONING ADM	\$50,868.41		\$52,394.46	\$750.00			\$4,065.55	\$4,492.30	\$16,303.92	\$260.94	\$730.20		\$78,997.37
A8010	DTY ZONING AD P/T - 728 HRS	\$23.94	\$24.66	\$17,952.48	\$1,088.00			\$1,456.60	\$1,609.49	\$0.00	\$0.00	\$0.00		\$22,106.57
A8010	SECTY - 1456 HRS	\$13.85	\$14.26	\$20,762.56				\$1,588.34	\$1,755.06	\$6,455.40	\$260.94	\$730.20		\$31,552.50
	ZONING TOTALS			\$113,793.98	\$2,588.00	\$0.00	\$0.00	\$8,903.22	\$10,084.53	\$35,670.00	\$782.82	\$2,190.60	\$0.00	\$174,013.16
A8020	SECTY TO PL BD	\$14.69	\$14.69	\$26,735.80	\$750.00			\$0.00	\$2,102.66	\$2,323.37	\$7,664.76	\$260.94	\$730.20	\$40,567.74
	PLANNING BD. TOTALS			\$26,735.80	\$750.00	\$0.00	\$0.00	\$2,102.66	\$2,323.37	\$7,664.76	\$260.94	\$730.20	\$0.00	\$40,567.74

DEPT	TITLE	2008	2009	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
		Base Pay	Base Pay											
				101	102	121	118	811	812	821	822	823	9056.8	
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$1,925.00		\$6,948.53	\$4,311.53	\$4,176.75	\$0.00	\$260.94	\$730.20		\$65,839.35
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$5,000.00		\$6,948.53	\$4,546.77	\$4,436.68	\$0.00	\$260.94	\$730.20		\$69,409.52
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$890.00		\$6,948.53	\$4,232.36	\$4,089.26	\$0.00	\$260.94	\$730.20		\$64,637.68
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$1,650.00			\$3,758.93	\$4,153.50	\$17,371.32	\$260.94	\$730.20		\$75,411.29
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$2,288.00			\$3,807.74	\$4,207.43	\$16,303.92	\$260.94	\$730.20		\$75,084.63
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$1,400.00			\$3,739.81	\$4,132.37	\$17,371.32	\$260.94	\$730.20		\$75,121.04
5110/5142	MEO	\$19.30	\$19.30	\$40,144.00	\$830.00		\$6,521.57	\$3,633.41	\$3,463.53	\$0.00	\$260.94	\$730.20		\$55,583.65
5110/5142	MEO	\$19.30	\$19.30	\$40,144.00	\$575.00			\$3,115.00	\$3,441.98	\$12,910.68	\$260.94	\$730.20		\$61,177.80
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$3,450.00			\$3,896.63	\$4,305.65	\$17,371.32	\$260.94	\$730.20		\$77,501.15
5110/5142	MEO	\$22.83	\$22.83	\$47,486.40	\$1,248.00		\$5,164.27	\$4,123.25	\$4,119.52	\$0.00	\$260.94	\$730.20		\$63,132.58
5110/5142	HMEO	\$24.15	\$24.15	\$50,232.00	\$6,350.00			\$4,328.52	\$4,782.88	\$16,303.92	\$260.94	\$730.20		\$82,988.46
5110/5142	FOREMAN	\$26.07	\$26.07	\$54,225.60	\$8,065.00			\$4,765.23	\$5,265.42	\$12,910.68	\$260.94	\$730.20		\$86,223.08
.103	OVERTIME	\$33,000.00		\$33,000.00				\$2,524.50	\$2,789.49		\$0.00			\$38,313.99
.116	SEASONAL	\$17,500.00		\$17,500.00				\$1,338.75			\$0.00			\$18,838.75
GEN REPAIRS/SNOW TOTALS				\$615,136.80	\$33,671.00	\$0.00	\$32,531.43	\$52,122.45	\$53,364.45	\$110,543.16	\$3,131.28	\$8,762.40	\$0.00	\$909,262.97
DA5130	MECHANIC	\$24.15	\$24.15	\$50,232.00	\$3,650.00			\$4,121.97	\$4,554.65	\$12,910.68	\$260.94	\$730.20		\$76,460.44
DA5130	MECHANIC	\$24.15	\$24.15	\$50,232.00	\$3,000.00		\$0.00	\$4,072.25	\$4,499.70	\$6,455.40	\$260.94	\$730.20		\$69,250.49
.103	OVERTIME	\$6,000.00		\$6,000.00				\$459.00	\$507.18					\$6,966.18
MACHINERY TOTALS				\$106,464.00	\$6,650.00	\$0.00	\$0.00	\$8,653.22	\$9,561.53	\$19,366.08	\$521.88	\$1,460.40	\$0.00	\$152,677.11

DEPT	TITLE	2008 Base Pay	2009 Base Pay	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
				101	102	121	118	811	812	821	822	823	9056.8	

<i>COBRA/RETIREE HEALTH INS</i>		GENERAL MEDICAL INS	GENERAL MEDICARE	HIGHWAY MEDICAL INS	HIGHWAY MEDICARE
<i>RETIREES:</i>					
GEN	Retiree #1	\$16,303.92			
GEN	Retiree #2	\$10,356.60	\$1,182.00		
GEN	Retiree #3	\$12,910.68			
GEN	Retiree #4	\$6,455.40			
GEN	Retiree #5	\$6,455.40			
GEN	Retiree #6	\$4,691.16	\$1,182.00		
GEN	Retiree #7	\$6,455.40			
GEN	Retiree #8	\$6,455.40			
GEN	Retiree #9	\$6,455.40			
GEN	Retiree # 10	\$4,691.16	\$1,182.00		
HWY	Retiree #11			\$6,455.40	
HWY	Retiree #12			\$4,691.16	\$1,182.00
<i>COBRA:</i>					
HWY	Retiree #13			\$4,691.16	\$1,182.00
<i>ADMINISTRATION FEE</i>		\$-		\$-	
TOTAL		\$81,230.52	\$3,546.00	\$15,837.72	\$2,364.00

DEPT	TITLE	2008 Base Pay	2009 Base Pay	REGULAR PAY	LONGEVITY	SHIFT DIFF	HEALTH INS BUYOUT	SOC SEC	RETIREMENT	MEDICAL INS	OPTICAL INS	DENTAL INS	LIFE INS	TOTAL
				101	102	121	118	811	812	821	822	823	9056.8	
	REVENUE (Offset costs)				GENERAL		HIGHWAY							
A2772	<i>Medical reimbursement:</i>													
	Officer			\$63.87										
	Officer			\$144.76										
	Officer			\$1,737.13										
	Officer			\$1,630.39										
	Officer			\$766.48										
	Officer			\$766.48										
	Officer			\$766.48										
	Officer			\$645.54										
	Officer			\$645.54										
	Clerk to Justice			\$1,936.60										
	Recreation Secty			\$0.00										
	Groundskeeper			\$2,605.70										
DA2772	MEO			\$1,737.13										
	MEO			\$3,474.26										
	MEO			\$2,582.14										
	TOTALS				\$11,708.97		\$7,793.53							
A2773	Dispatcher			\$495.57										
	TOTALS				\$495.57									
A2774	<i>COBRA/Health Ins reimb.</i>													
	Retiree			\$6,213.96										
	Retiree			\$469.12										
	Retiree			\$469.12										
DA2774	<i>COBRA/Health Ins reimb.</i>													
	Retiree			\$4,691.16										
	TOTALS				\$7,152.19		\$4,691.16							

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
ADOPTED 2009 BUDGET
(Article 8 of the Town Law)

OFFICER	SALARY
Town Supervisor	24,521.16
Councilperson	7,498.40
Councilperson	7,498.40
Councilperson	7,498.40
Councilperson	7,498.40
Town Clerk	50,429.05
Receiver of Taxes	31,827.00
Town Justice	32,440.85
Town Justice	32,440.85
Superintendent of Highways	64,195.76