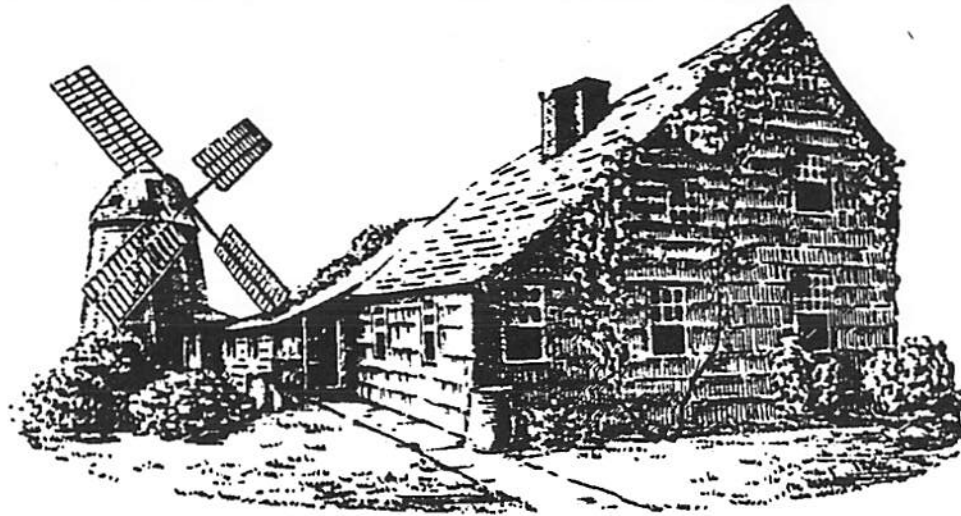


# VILLAGE OF EAST HAMPTON 2020-2021 FINAL BUDGET

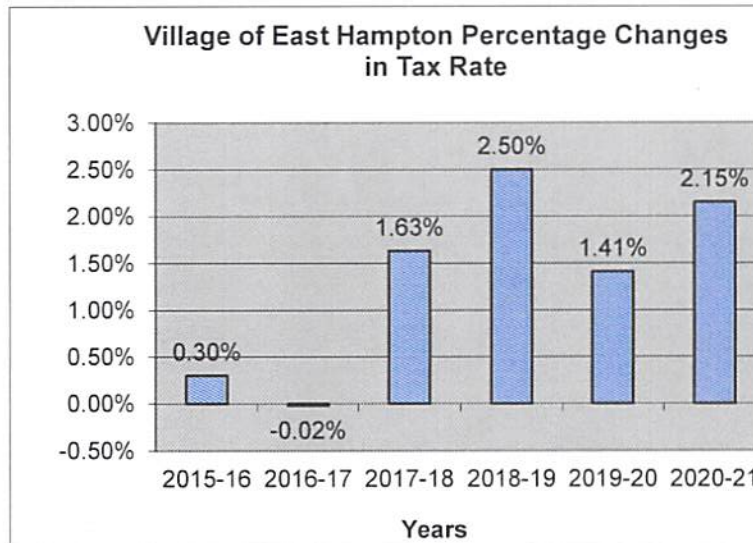


RICHARD T. LAWLER, JR., MAYOR  
BARBARA S. BORSACK, DEPUTY MAYOR  
ROSEMARY G. BROWN, TRUSTEE  
ARTHUR S. GRAHAM, TRUSTEE  
RAYMOND HARDEN, TRUSTEE  
REBECCA HANSEN, ADMINISTRATOR

MAY 5, 2020 DRAFT PRESENTED  
NOTICE PUBLISHED IN THE EAST HAMPTON STAR: MAY 21, 2020  
PUBLIC HEARING: JUNE 4, 2020  
ADOPTION DATE: JUNE 4, 2020

Village of East Hampton  
Budget History  
2015-16 to 2020-21

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Budget	\$20,681,307.00	\$ 21,063,291.00	\$21,632,277.00	\$22,345,930.00	\$ 22,957,802.00	\$23,411,999.00
Estimated Revenue	\$ 7,635,578.00	\$ 7,870,845.00	\$ 8,141,351.00	\$ 8,458,604.00	\$ 8,708,244.00	\$ 8,748,243.00
Taxes	\$12,445,729.00	\$ 12,592,446.00	\$12,890,926.00	\$13,287,326.00	\$ 13,649,558.00	\$14,063,756.00
Surplus	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
Total Revenue	\$20,681,307.00	\$ 21,063,291.00	\$21,632,277.00	\$22,345,930.00	\$ 22,957,802.00	\$23,411,999.00
Taxable Value	\$43,627,751.00	\$ 43,755,874.00	\$44,073,692.00	\$44,306,659.00	\$ 44,880,369.00	\$45,266,320.00
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Percent Tax Rate	0.30%	-0.02%	1.63%	2.50%	1.41%	2.15%
	28.84	28.78	29.25	29.99	30.41	31.07



VILLAGE OF EAST HAMPTON  
 2020-2021 Expenditure Budget Status Fund - A  
 Account Code Sort :  
 Proposal-1 Printed date: 5/5/2020

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
<b>General Support</b>					
<b>Board of Trustees</b>					
<b>Board of Trustees</b>					
PERSONAL SERVICES	A101010	58,500.04	58,500.00	58,500.00	58,500.00
CONTRACTUAL EXPENSE	A101040	12,205.79	4,298.00	17,000.00	20,000.00
OFFICE SUPPLIES	A101041	1,467.62	2,161.14	500.00	500.00
LEGAL NOTICES	A101042	5,468.37	4,498.29	8,500.00	8,500.00
PROFESSIONAL SERVICES	A101043	68,105.08	15,379.78	87,000.00	90,000.00
LOCAL TELEVISION	A101044	75,670.02	75,187.88	70,000.00	70,000.00
ENGINEERING	A101045	7,570.52	17,790.01	15,000.00	15,000.00
TRAVEL & TRAINING	A101046	0.00	0.00	4,000.00	2,000.00
Total:Board of Trustees		* 228,987.44	177,815.10	260,500.00	264,500.00
<b>Mayor</b>					
PERSONAL SERVICES	A121010	26,000.00	26,000.00	26,000.00	26,000.00
OFFICE SUPPLIES	A121040	1,488.33	2,097.98	2,000.00	2,000.00
ASSOCIATION FEES	A121041	0.00	0.00	750.00	750.00
TRAVEL & TRAINING	A121046	0.00	0.00	500.00	500.00
Total:Mayor		* 27,488.33	28,097.98	29,250.00	29,250.00
Total:Board of Trustees		** 256,475.77	205,913.08	289,750.00	293,750.00
<b>Finance</b>					
<b>Auditing</b>					
INDEPENDENT AUDIT	A132040	50,980.00	56,365.00	57,000.00	57,000.00
Total:Auditing		* 50,980.00	56,365.00	57,000.00	57,000.00
<b>Clerk-Treasurer</b>					
PERSONAL SERVICES	A132510	547,615.00	563,515.00	581,526.00	603,927.00
OVERTIME	A132511	7,776.52	8,406.36	10,000.00	10,000.00
EQUIPMENT	A132520	0.00	8,641.43	5,000.00	5,000.00
MISC. EQUIPMENT	A132529	749.99	1,367.59	1,500.00	1,500.00
OFFICE SUPPLIES	A132540	26,100.46	29,810.85	30,000.00	30,000.00
TELEPHONE	A132541	2,526.02	622.38	3,500.00	3,500.00
EQUIPMENT MAINTENANCE	A132542	691.20	795.00	7,000.00	6,000.00
COMPUTER SERVICES	A132544	41,014.36	56,586.64	42,000.00	42,000.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
TRAVEL & TRAINING	A132545	429.79	596.15	2,300.00	2,000.00
Total:Clerk-Treasurer		* 626,903.34	670,341.40	682,826.00	703,927.00
Tax Advertising and Expense					
LEGAL ADVERTISING	A136240	0.00	0.00	100.00	100.00
Total:Tax Advertising and Expense		* 0.00	0.00	100.00	100.00
Total:Finance		** 677,883.34	726,706.40	739,926.00	761,027.00
Law					
Legal					
PERSONAL SERVICES	A142010	79,975.00	82,374.00	84,021.00	108,150.00
LITIGATION	A142040	126,787.52	164,486.10	150,000.00	155,000.00
SPECIAL PROSECUTOR	A142041	23,895.71	19,794.27	25,000.00	25,000.00
BOND COUNSEL	A142042	0.00	0.00	30,000.00	30,000.00
FINE COLLECTION	A142043	103,426.29	110,859.23	140,000.00	140,000.00
Total:Legal		* 334,084.52	377,513.60	429,021.00	458,150.00
Elections					
INSPECTORS & SUPPLIES	A145040	1,575.68	515.95	2,000.00	2,000.00
Total:Elections		* 1,575.68	515.95	2,000.00	2,000.00
Total:Law		** 335,660.20	378,029.55	431,021.00	460,150.00
Central Services					
Village Hall					
PERSONAL SERVICES	A162010	62,089.00	63,877.00	65,605.00	67,733.00
OVERTIME	A162011	0.00	0.00	1,000.00	1,000.00
EQUIPMENT	A162020	0.00	0.00	5,000.00	5,000.00
MISC. EQUIPMENT	A162029	0.00	0.00	500.00	500.00
CLEANING SUPPLIES	A162040	1,154.97	1,441.44	2,000.00	2,000.00
UTILITIES	A162041	13,536.73	12,916.82	15,000.00	15,000.00
BUILDING MAINTENANCE	A162042	58,945.82	14,749.11	25,000.00	25,000.00
LANDSCAPING	A162043	9,232.79	766.00	2,000.00	2,000.00
Total:Village Hall		* 144,959.31	93,750.37	116,105.00	118,233.00
Emergency Services Building					
PERSONAL SERVICES	A162110	224,467.00	230,885.00	235,793.00	243,786.00
OVERTIME	A162111	968.85	1,898.75	13,000.00	13,000.00
EQUIPMENT	A162120	0.00	23,285.90	3,000.00	3,000.00
MISC.EQUIPMENT	A162129	310.00	195.00	2,500.00	2,500.00
HEAT	A162140	21,003.63	21,153.93	20,000.00	22,000.00
ELECTRIC	A162141	87,011.15	70,744.49	80,000.00	75,000.00
BUILDING MAINTENANCE	A162142	115,530.02	143,004.60	155,000.00	155,000.00
CLEANING SUPPLIES	A162143	9,155.04	7,036.43	10,000.00	10,000.00
LANDSCAPING	A162144	1,617.22	430.60	2,500.00	2,500.00
UNIFORMS	A162145	1,034.41	1,329.52	3,000.00	3,000.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
EQUIPMENT MAINTENANCE	A162146	0.00	284.13	6,500.00	6,500.00
CONTRACT CLEANING	A162147	0.00	0.00	0.00	0.00
Total:Emergency Services Building		* 461,097.32	500,248.35	531,293.00	536,286.00
Total:Central Services		** 606,056.63	593,998.72	647,398.00	654,519.00
<b>Special Items</b>					
<b>Taxes and Assessments</b>					
Total:Taxes and Assessments		* 0.00	0.00	0.00	0.00
<b>Unallocated Insurance</b>					
INSURANCE	A191040	363,436.10	382,251.58	385,000.00	410,000.00
Total:Unallocated Insurance		* 363,436.10	382,251.58	385,000.00	410,000.00
<b>Judgements &amp; Claims</b>					
JUDGEMENTS	A1930	0.00	0.00	0.00	0.00
Total:Judgements & Claims		* 0.00	0.00	0.00	0.00
<b>Contingent Account</b>					
CONTINGENT	A199040	0.00	0.00	100,000.00	100,000.00
Total:Contingent Account		* 0.00	0.00	100,000.00	100,000.00
<b>MTA Payroll Tax</b>					
MTA PAYROLL TAX	A198040	34,132.59	34,337.66	36,000.00	37,000.00
Total:MTA Payroll Tax		* 34,132.59	34,337.66	36,000.00	37,000.00
Total:Special Items		** 397,568.69	416,589.24	521,000.00	547,000.00
<b>Garage Building</b>					
PERSONAL SERVICES	A553010	230,545.00	237,192.00	241,754.00	249,986.00
OVERTIME	A553011	12,458.01	12,790.45	20,000.00	20,000.00
EQUIPMENT	A553020	0.00	0.00	100.00	100.00
REPAIR EQUIPMENT	A553021	3,092.45	4,309.69	4,500.00	4,500.00
MISC. EQUIPMENT	A553029	2,819.58	2,090.30	3,000.00	3,000.00
HEAT	A553040	9,012.77	10,547.77	14,000.00	14,000.00
TELEPHONE	A553041	1,390.14	1,728.44	2,000.00	2,000.00
ELECTRIC	A553042	7,329.22	6,197.34	8,000.00	8,000.00
BUILDING MAINTENANCE	A553043	113,892.65	3,665.86	35,000.00	35,000.00
SUPPLIES	A553044	4,226.71	3,700.96	4,000.00	4,200.00
Total:Garage Building		* 384,766.53	282,222.81	332,354.00	340,786.00
Total:General Support		** 2,658,411.16	2,603,459.80	2,961,449.00	3,057,232.00
<b>Public Safety</b>					
<b>Communications</b>					
<b>Public Safety Communication System</b>					
PERSONAL SERVICES	A302010	1,520,402.79	1,576,059.88	1,583,921.00	1,732,377.00
OVERTIME	A302011	84,775.73	119,377.61	110,000.00	114,000.00
EQUIPMENT	A302020	85,127.53	40,900.43	35,000.00	35,000.00
MISC. EQUIPMENT	A302029	2,934.77	2,619.52	3,000.00	3,000.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
TELEPHONE	A302040	1,599.97	1,614.23	5,000.00	4,000.00
EQUIPMENT REPAIR+MAINT.	A302041	26,718.16	27,893.30	28,000.00	43,000.00
OFFICE SUPPLIES	A302042	4,588.07	4,358.25	4,500.00	4,500.00
UNIFORM PURCHASE	A302043	9,545.07	10,190.11	9,000.00	10,000.00
UNIFORM CLEANING	A302044	875.00	2,170.75	7,000.00	7,000.00
TRAVEL & TRAINING	A302045	6,398.40	4,338.78	10,000.00	7,500.00
COMPUTER SERVICES	A302046	65,094.96	95,508.00	65,000.00	65,000.00
Total:Public Safety Communication System		* 1,808,060.45	1,885,030.86	1,860,421.00	2,025,377.00
Total:Communications		** 1,808,060.45	1,885,030.86	1,860,421.00	2,025,377.00
<b>Law Enforcement</b>					
<b>Police</b>					
PERSONAL SERVICES	A312010	4,114,352.78	3,956,154.27	4,057,412.00	4,261,671.00
OVERTIME	A312011	358,167.72	340,254.84	373,000.00	357,000.00
PART TIME PERSONAL SERVICES	A312012	226,858.78	260,920.14	265,000.00	270,000.00
PATROL VEHICLES	A312020	80,433.02	72,724.54	116,000.00	80,000.00
RADIOS	A312021	13,276.94	0.00	5,000.00	5,000.00
EMERGENCY EQUIPMENT	A312022	18,439.35	13,979.07	15,000.00	15,000.00
OFFICE EQUIPMENT	A312023	1,926.56	1,460.99	8,000.00	8,000.00
COMPUTER EQUIPMENT	A312024	33,192.23	86,078.78	30,000.00	30,000.00
EVIDENCE EQUIPMENT	A312025	574.54	845.11	4,000.00	4,000.00
ENFORCEMENT EQUIP.	A312026	7,359.26	10,130.35	10,000.00	80,000.00
MISC. EQUIPMENT	A312029	18,591.73	15,540.40	18,000.00	18,000.00
VEHICLE MAINTENANCE	A312040	36,063.26	35,944.07	35,000.00	35,000.00
GASOLINE	A312041	38,834.15	39,947.25	35,000.00	35,000.00
OFFICE SUPPLIES	A312042	12,942.28	13,966.17	13,000.00	13,000.00
COMPUTER SUPPLIES	A312043	23,875.73	19,675.58	20,000.00	20,000.00
UNIFORM CLEANING	A312044	4,269.49	2,862.55	12,000.00	12,000.00
UNIFORMS	A312045	49,319.05	61,616.34	45,000.00	45,000.00
TRAVEL & TRAINING	A312046	5,879.91	11,006.74	10,000.00	10,000.00
EQUIPMENT REPAIR & MAINT.	A312047	43,161.08	47,010.95	43,000.00	43,000.00
TELEPHONE & INTERNET	A312048	24,134.41	26,888.55	25,000.00	25,000.00
TOWING	A312049	2,100.00	1,200.00	4,000.00	2,000.00
Total:Police		* 5,113,752.27	5,018,206.69	5,143,412.00	5,368,671.00
<b>Jail</b>					
MEALS	A315040	96.11	234.58	500.00	500.00
Total:Jail		* 96.11	234.58	500.00	500.00
Total:Law Enforcement		** 5,113,848.38	5,018,441.27	5,143,912.00	5,369,171.00
<b>Fire Prevention</b>					
<b>Fire Department</b>					
PERSONAL SERVICES	A341010	61,274.00	63,037.00	64,748.00	66,850.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
OVERTIME	A341011	88.38	121.24	500.00	500.00
RADIOS	A341020	9,723.60	9,727.84	10,000.00	10,000.00
HOSE	A341021	940.40	13,501.00	10,000.00	10,000.00
EQUIPMENT	A341022	94,120.72	90,005.10	85,000.00	85,000.00
VEHICLE	A341023	36,955.49	0.00	0.00	0.00
MISC. EQUIPMENT	A341029	1,102.44	426.75	5,000.00	5,000.00
GASOLINE	A341040	7,682.10	8,293.29	14,000.00	14,000.00
UTILITIES	A341041	11,972.66	14,349.15	16,000.00	16,000.00
OFFICE SUPPLIES	A341042	2,467.60	4,545.13	6,000.00	6,000.00
EQUIPMENT REPAIRS	A341043	25,186.74	56,660.32	40,000.00	40,000.00
EQUIPMENT SUPPLIES	A341044	4,887.57	5,524.60	13,000.00	13,000.00
MEDICAL EXAMS	A3410441	23,220.00	23,885.00	31,000.00	35,000.00
TRAVEL & TRAINING	A341046	1,598.00	2,278.00	11,000.00	11,000.00
FIRE MARSHALL EXPENSE	A341047	100.00	100.00	500.00	500.00
HYDRANT RENTAL	A341049	37,398.69	36,846.00	38,000.00	38,000.00
FIRE WELLS-CISTERNS	A3410491	3,767.85	1,658.68	13,000.00	13,000.00
Total:Fire Department		* 322,486.24	330,959.10	357,748.00	363,850.00
<b>Airport Building</b>					
UTILITIES	A342040	4,206.78	4,458.44	4,500.00	4,500.00
MAINTENANCE	A342041	2,226.50	1,476.40	3,500.00	3,500.00
TRAINING FACILITY	A342042	3,500.00	5,000.00	5,000.00	5,000.00
Total:Airport Building		* 9,933.28	10,934.84	13,000.00	13,000.00
Total:Fire Prevention		** 332,419.52	341,893.94	370,748.00	376,850.00
<b>Other Protection</b>					
<b>Code Enforcement</b>					
PERSONAL SERVICES	A362010	261,804.00	268,401.00	272,523.00	279,657.00
EQUIPMENT	A362020	0.00	31,082.00	5,000.00	5,000.00
MISC. EQUIPMENT	A362029	0.00	0.00	500.00	500.00
OFFICE SUPPLIES	A362040	6,117.18	6,466.20	8,000.00	8,000.00
TRAVEL & TRAINING	A362041	825.00	900.00	2,500.00	2,500.00
TELEPHONE	A362042	1,279.56	1,244.76	1,800.00	1,800.00
VEHICLE MAINTENANCE	A362043	2,595.87	2,266.12	2,500.00	2,500.00
UNIFORM EXPENSE	A362044	16.32	2,483.97	2,000.00	2,000.00
Total:Code Enforcement		* 272,637.93	312,844.05	294,823.00	301,957.00
Total:Other Protection		** 272,637.93	312,844.05	294,823.00	301,957.00
<b>Contract Protection</b>					
DOG CONTROL	A351040	0.00	0.00	5,000.00	5,000.00
JOINT FUEL FACILITY	A351041	8,151.00	8,924.08	10,000.00	10,000.00
JOINT OCEAN SAFETY	A362540	2,679.12	314.82	3,000.00	3,000.00
Total:Contract Protection		* 10,830.12	9,238.90	18,000.00	18,000.00
Total:Public Safety		** 7,537,796.40	7,567,449.02	7,687,904.00	8,091,355.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
<b>Health</b>					
<b>Public Health</b>					
<b>Registrar of Vital Statistics</b>					
PERSONAL SERVICES	A402010	<u>1,600.00</u>	<u>1,600.00</u>	<u>1,600.00</u>	<u>1,600.00</u>
Total:Registrar of Vital Statistics		* 1,600.00	1,600.00	1,600.00	1,600.00
Total:Public Health		** 1,600.00	1,600.00	1,600.00	1,600.00
<b>Other Health</b>					
<b>Ambulance</b>					
PERSONAL SERVICES	A454010	239,940.93	249,535.68	232,200.00	260,000.00
OVERTIME	A454011	10,034.90	8,801.15	10,000.00	10,000.00
MEDICAL EQUIPMENT	A454020	30,726.75	1,703.96	30,000.00	30,000.00
PAGERS	A454021	4,713.40	6,077.25	5,000.00	7,000.00
COMPUTER EQUIP.	A454022	4,758.85	5,032.24	7,000.00	5,000.00
OFFICE EQUIPMENT	A454023	0.00	0.00	1,000.00	1,500.00
UNIFORMS	A454025	0.00	0.00	5,000.00	5,000.00
MISC. EQUIPMENT	A454029	4,243.35	14,069.18	10,000.00	10,000.00
GASOLINE	A454040	10,628.42	10,047.09	10,000.00	10,500.00
TELEPHONE	A454041	5,863.60	5,103.52	5,000.00	5,000.00
VEHICLE MAINTENANCE	A454042	11,320.00	9,980.02	10,000.00	10,000.00
EQUIPMENT MAINTENANCE	A454043	9,650.55	14,035.61	10,000.00	50,000.00
MEDICAL SUPPLIES	A454044	36,807.17	23,806.02	30,000.00	30,000.00
TRAVEL & TRAINING	A454045	2,895.53	9,440.45	7,000.00	15,000.00
OFFICE SUPPLIES & MISC	A454046	2,015.92	2,223.78	3,000.00	3,000.00
MEMBERS MEDICAL	A454047	1,158.83	6,020.16	3,500.00	3,500.00
EQUIPMENT SUPPLIES	A454048	<u>8,315.07</u>	<u>3,747.88</u>	<u>10,000.00</u>	<u>10,000.00</u>
Total:Ambulance		* 383,073.27	369,623.99	388,700.00	465,500.00
Total:Other Health		** 383,073.27	369,623.99	388,700.00	465,500.00
Total:Health		*** 384,673.27	371,223.99	390,300.00	467,100.00
<b>Department of Public Works</b>					
<b>Administration</b>					
<b>Highway Administration</b>					
PERSONAL SERVICES	A501010	285,538.43	357,256.30	270,102.00	278,558.00
OVERTIME	A501011	7,160.05	8,704.30	13,000.00	13,000.00
EQUIPMENT	A501020	1,470.00	1,647.12	2,000.00	2,000.00
MISC. EQUIPMENT	A501029	1,589.28	732.90	1,000.00	1,000.00
OFFICE EXPENSE	A501040	6,449.38	4,119.47	6,500.00	6,500.00
TRAVEL & TRAINING	A501041	<u>50.00</u>	<u>430.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
Total:Highway Administration		* 302,257.14	372,890.09	296,602.00	305,058.00
Total:Administration		** 302,257.14	372,890.09	296,602.00	305,058.00



Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
<b>Highway</b>					
<b>Maintenance of Roads</b>					
PERSONAL SERVICES	A511010	200.622.00	211.292.00	219.763.00	210.843.00
OVERTIME	A511011	9.432.79	10.770.35	15.000.00	15.000.00
EQUIPMENT	A511020	7.744.00	19.761.99	20.000.00	20.000.00
BENCHES	A511021	3.916.00	460.98	5.000.00	5.000.00
MISC. EQUIPMENT	A511029	1.653.49	198.18	2.000.00	2.000.00
GASOLINE & DIESEL	A511040	28.167.30	30.736.76	35.000.00	35.000.00
ROAD MATERIALS	A511042	72.133.95	35.191.70	135.000.00	135.000.00
EQUIPMENT MAINTENANCE	A511043	80.177.62	73.781.90	80.000.00	80.000.00
ENGINEERING	A511044	52.666.52	19.261.06	45.000.00	45.000.00
SIGNS	A511045	8.000.58	7.848.79	6.500.00	6.500.00
SIDEWALKS	A511046	71.64	35.030.10	48.000.00	50.000.00
ROAD STRIPING	A511047	2.327.47	15.370.30	25.000.00	25.000.00
TOOLS & CLOTHES	A511048	3.715.98	2.620.20	3.500.00	3.500.00
Total:Maintenance of Roads		* 470.629.34	462.324.31	639.763.00	632.843.00
<b>Snow Removal</b>					
PERSONAL SERVICES	A514210	13.914.40	7.011.44	25.000.00	25.000.00
EQUIPMENT	A514220	0.00	0.00	5.000.00	5.000.00
MISC. EQUIPMENT	A514229	0.00	810.55	1.000.00	1.000.00
SALT & SAND	A514240	41.323.49	15.788.30	42.000.00	42.000.00
EQUIPMENT MAINTENANCE	A514241	2.767.46	5.365.75	15.000.00	15.000.00
CONTRACTORS	A514242	61.070.00	2.817.50	45.000.00	45.000.00
FENCE & POSTS	A514243	414.86	156.09	500.00	500.00
Total:Snow Removal		* 119.490.21	31.949.63	133.500.00	133.500.00
<b>Street Lighting</b>					
PERSONAL SERVICES	A518210	72.889.00	74.986.00	76.426.00	79.379.00
OVERTIME	A518211	3.679.20	4.869.71	6.000.00	6.000.00
EQUIPMENT	A518220	4.181.25	10.545.00	15.000.00	15.000.00
MISC. EQUIPMENT	A518229	0.00	0.00	1.000.00	1.000.00
UTILITIES	A518240	30.081.90	38.507.96	40.000.00	40.000.00
CONTRACT MAINTENANCE	A518241	145.687.30	63.756.90	75.000.00	80.000.00
CONTRACTORS	A518242	4.101.80	4.232.75	40.000.00	40.000.00
SUPPLIES	A518243	13.995.58	8.277.67	15.000.00	15.000.00
Total:Street Lighting		* 274.616.03	205,175.99	268,426.00	276,379.00
Total:Highway		** 864,735.58	699,449.93	1,041,689.00	1,042,722.00
<b>Pedestrian</b>					
Total:Pedestrian		* 0.00	0.00	0.00	0.00
<b>Public Transportation</b>					
<b>Off-Street Parking</b>					

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
PERSONAL SERVICES	A565010	70,341.45	47,342.14	88,990.00	99,685.00
OVERTIME	A565011	3,157.35	3,851.58	10,000.00	10,000.00
EQUIPMENT	A565020	13,155.00	0.00	1,000.00	1,000.00
MISC. EQUIPMENT	A565029	0.00	0.00	1,000.00	1,000.00
PSEG	A565040	5,426.65	16,152.86	10,000.00	10,000.00
CURBING	A565041	2,890.31	10,836.08	25,000.00	25,000.00
SUPPLIES	A565042	16,579.26	13,591.98	16,000.00	6,000.00
MAINTENANCE	A565043	14,527.32	6,298.09	15,000.00	10,000.00
Total:Off-Street Parking		* 126,077.34	98,072.73	166,990.00	162,685.00
Total:Public Transportation		** 126,077.34	98,072.73	166,990.00	162,685.00
Total:Department of Public Works		*** 1,293,070.06	1,170,412.75	1,505,281.00	1,510,465.00
<b>Culture and Recreation</b>					
<b>Parks</b>					
PERSONAL SERVICES	A584010	104,678.79	118,880.00	126,740.00	135,571.00
OVERTIME	A584011	6,093.98	7,950.38	11,000.00	11,000.00
EQUIPMENT	A584020	0.00	0.00	3,000.00	3,000.00
MISC. EQUIPMENT	A584029	2,471.07	3,237.13	5,000.00	5,000.00
UTILITIES	A584040	13,373.51	12,308.51	15,000.00	15,000.00
LANDSCAPING SUPPLIES	A584041	7,145.41	7,958.90	6,000.00	8,000.00
EQUIPMENT MAINTENANCE	A584042	943.27	5,950.22	14,000.00	14,000.00
CONTRACTORS	A584043	2,595.15	24,065.00	100,000.00	100,000.00
TREES & LIGHTS	A584044	2,694.10	5,109.49	7,500.00	7,500.00
NATURE TRAIL	A584045	671.96	36.00	3,000.00	3,000.00
BALLFIELD MAINTENANCE	A584046	244.33	360.84	1,000.00	1,000.00
SUPPLIES	A584047	3,098.11	6,288.94	5,000.00	5,000.00
IRRIGATION	A584048	3,680.85	4,587.30	5,000.00	5,000.00
PUBLIC RESTROOM	A584049	16,459.89	23,741.10	18,000.00	25,000.00
Total:Parks		* 164,150.42	220,473.81	320,240.00	338,071.00
<b>Recreation</b>					
<b>Joint Recreation Projects</b>					
Total:Joint Recreation Projects		* 0.00	0.00	0.00	0.00
<b>Georgica Beach</b>					
PERSONAL SERVICES	A714010	71,461.00	61,495.75	63,000.00	63,000.00
EQUIPMENT	A714020	249.00	568.70	2,000.00	2,000.00
MISC. EQUIPMENT	A714029	0.00	0.00	5,000.00	5,000.00
MAINTENANCE	A714040	2,992.63	5,324.03	5,500.00	5,000.00
UTILITIES	A714041	2,590.42	2,008.51	3,500.00	5,500.00
EQUIPMENT SUPPLIES	A714042	0.00	65.78	2,000.00	2,500.00
Total:Georgica Beach		* 77,293.05	69,462.77	81,000.00	83,000.00
<b>Main Beach</b>					

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
PERSONAL SERVICES	A714110	255,466.70	257,753.80	253,800.00	271,000.00
EQUIPMENT	A714120	4,881.34	9,686.00	10,000.00	10,000.00
MISC. EQUIPMENT	A714129	4,144.13	1,453.89	3,500.00	3,500.00
UTILITIES	A714140	7,314.36	7,953.09	6,500.00	7,000.00
BUILDING MAINTENANCE	A714141	23,017.26	41,694.39	25,000.00	25,000.00
PARKING PERMITS	A714142	3,455.00	3,755.25	4,000.00	4,000.00
SUPPLIES	A714143	11,077.15	10,662.21	11,000.00	11,000.00
REFUSE REMOVAL	A714144	0.00	0.00	3,500.00	3,500.00
UNIFORMS & EQUIPMENT	A714145	10,754.59	16,454.91	9,000.00	9,000.00
VEHICLE MAINTENANCE	A714147	2,609.78	6,926.07	2,500.00	2,800.00
TRAINING	A714148	1,845.00	1,305.00	4,000.00	4,000.00
Total:Main Beach		* 324,565.31	357,644.61	332,800.00	350,800.00
<b>Two Mile Hollow Beach</b>					
PERSONAL SERVICES	A714210	53,747.50	47,375.75	60,500.00	60,500.00
EQUIPMENT	A714220	491.17	249.00	1,000.00	1,000.00
MISC. EQUIPMENT	A714221	0.00	0.00	1,000.00	1,000.00
MAINTENANCE	A714240	1,933.00	2,870.41	3,000.00	3,000.00
UTILITIES	A714241	655.86	778.87	1,000.00	1,000.00
SUPPLIES	A714242	19.39	0.00	1,000.00	1,000.00
Total:Two Mile Hollow Beach		* 56,846.92	51,274.03	67,500.00	67,500.00
<b>Sea Spray</b>					
PERSONAL SERVICES	A715010	78,682.50	82,862.00	76,000.00	78,425.00
OVERTIME	A715011	4,735.14	2,832.15	6,000.00	6,000.00
FURNITURE	A715020	0.00	0.00	1,500.00	1,500.00
APPLIANCES	A715021	0.00	1,428.51	4,000.00	4,000.00
MISC. EQUIPMENT	A715029	0.00	0.00	2,500.00	2,500.00
UTILITIES	A715040	10,679.43	15,404.32	18,000.00	18,000.00
MAINTENANCE & REPAIRS	A715041	7,533.52	7,256.08	25,000.00	25,000.00
CLEANING	A715042	500.00	2,275.00	3,250.00	3,250.00
LANDSCAPING	A715043	138.25	700.67	1,000.00	1,000.00
Total:Sea Spray		* 102,268.84	112,758.73	137,250.00	139,675.00
Total:Recreation		** 560,974.12	591,140.14	618,550.00	640,975.00
<b>Museums</b>					
<b>Home Sweet Home</b>					
PERSONAL SERVICES	A745010	47,351.00	48,094.00	53,733.00	49,955.00
EQUIPMENT	A745020	127.50	465.00	500.00	500.00
MISC .EQUIPMENT	A745029	0.00	0.00	500.00	500.00
UTILITIES	A745040	7,867.86	7,577.68	10,000.00	10,000.00
GROUNDS MAINTENANCE	A745041	22,159.44	18,613.18	25,000.00	25,000.00
BUILDING MAINTENANCE	A745042	3,388.44	2,010.33	4,000.00	4,000.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
COLLECTION MAINTENANCE	A745043	1,398.62	9,982.55	5,000.00	5,000.00
CLEANING	A745044	150.00	250.00	500.00	500.00
ALARM SERVICE	A745045	1,500.00	2,130.00	2,200.00	2,200.00
RESALE ARTICLES	A745046	0.00	0.00	500.00	500.00
TRAVEL & TRAINING	A745047	0.00	0.00	250.00	250.00
OFFICE SUPPLIES	A745048	1,299.61	1,140.20	1,500.00	1,500.00
EXHIBIT	A745049	1,646.25	1,465.00	1,800.00	1,800.00
Total:Home Sweet Home		* 86,888.72	91,727.94	105,483.00	101,705.00
<b>Osborn Jackson House</b>					
PERSONAL SERVICES	A745110	0.00	0.00	1,000.00	1,000.00
UTILITIES	A745140	5,394.25	6,429.84	8,500.00	8,500.00
MAINTENANCE	A745141	1,785.88	1,863.73	2,500.00	2,500.00
Total:Osborn Jackson House		* 7,180.13	8,293.57	12,000.00	12,000.00
<b>Hook Mill</b>					
PERSONAL SERVICES	A745210	3,552.00	4,140.00	4,000.00	6,000.00
UTILITIES	A745240	592.57	489.65	1,200.00	1,550.00
CLEANING & MAINTENANCE	A745241	0.00	84.23	750.00	500.00
RESALE ARTICLES	A745242	925.00	500.00	1,000.00	1,000.00
MILL REPAIRS	A745243	591.99	265.00	2,000.00	2,000.00
Total:Hook Mill		* 5,661.56	5,478.88	8,950.00	11,050.00
<b>Pantigo Mill</b>					
MAINTENANCE & REPAIRS	A745340	1,478.38	8,560.94	5,000.00	5,000.00
Total:Pantigo Mill		* 1,478.38	8,560.94	5,000.00	5,000.00
<b>A. Lamb House</b>					
EQUIPMENT	A745520	3,482.00	0.00	2,000.00	2,200.00
OFFICE SUPPLIES	A745530	0.00	0.00	1,500.00	2,000.00
UTILITIES	A745540	8,026.79	8,041.28	7,500.00	7,500.00
MAINTENANCE	A745541	3,477.29	1,600.37	5,000.00	5,000.00
Total:A. Lamb House		* 14,986.08	9,641.65	16,000.00	16,700.00
<b>Historian</b>					
Total:Historian		* 0.00	0.00	0.00	0.00
<b>Celebrations</b>					
CELEBRATIONS	A755040	0.00	1,200.00	15,000.00	15,000.00
Total:Celebrations		* 0.00	1,200.00	15,000.00	15,000.00
<b>Gardiner Mill Cottage</b>					
MAINTENANCE	A745610	0.00	0.00	5,000.00	5,000.00
EXHIBIT	A745620	0.00	0.00	5,000.00	10,000.00
PROFESSIONAL SERVICES	A745630	0.00	0.00	16,000.00	16,000.00
UTILITIES	A745640	0.00	0.00	7,000.00	7,000.00
Total:Gardiner Mill Cottage		* 0.00	0.00	33,000.00	38,000.00
<b>Dominy Workshop</b>					

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
EXHIBIT	A745720	0.00	0.00	5,000.00	5,000.00
PROFESSIONAL SERVICES	A745730	0.00	0.00	16,000.00	16,000.00
Total:Dominy Workshop		* 0.00	0.00	21,000.00	21,000.00
Total:Museums		** 116,194.87	124,902.98	216,433.00	220,455.00
Total:Culture and Recreation		*** 841,319.41	936,516.93	1,155,223.00	1,199,501.00
<b>Home and Community Services</b>					
<b>Storm Drainage</b>					
MISC. EQUIPMENT	A512029	340.89	546.60	1,500.00	500.00
CONTRACTUAL SERVICES	A512040	33,355.69	52,592.00	70,000.00	70,000.00
SUPPLIES	A512041	2,168.73	1,789.28	4,000.00	2,000.00
STORM WATER MANAGEMENT	A512042	7,623.48	31,130.00	50,000.00	50,000.00
Total:Storm Drainage		* 43,488.79	86,057.88	125,500.00	122,500.00
<b>Street Cleaning</b>					
PERSONAL SERVICES	A541010	222,406.84	233,534.42	235,295.00	246,423.00
OVERTIME	A541011	13,411.06	13,767.61	20,000.00	20,000.00
EQUIPMENT	A541020	2,951.39	0.00	3,000.00	1,000.00
MISC. EQUIPMENT & RECEPTACLES	A541029	889.00	9,545.76	10,000.00	10,000.00
EQUIPMENT MAINTENANCE	A541040	7,719.14	9,242.81	10,000.00	10,000.00
SUPPLIES	A541041	3,352.88	6,139.36	8,000.00	8,000.00
Total:Street Cleaning		* 250,730.31	272,229.96	286,295.00	295,423.00
<b>Shade Trees</b>					
PERSONAL SERVICES	A524010	84,531.00	86,992.00	88,682.00	91,517.00
OVERTIME	A524011	4,690.47	4,770.86	7,500.00	7,500.00
EQUIPMENT	A524020	0.00	0.00	4,500.00	2,000.00
MISC. EQUIPMENT	A524029	1,966.97	17,659.79	4,000.00	4,000.00
MAINTENANCE	A524040	470.96	453.26	1,000.00	1,000.00
CONTRACT TREES	A524041	27,660.00	29,950.00	45,000.00	45,000.00
DUTCH ELM PROGRAM	A524042	16,175.00	0.00	30,000.00	30,000.00
ORNAMENTALS	A524043	2,482.09	4,065.66	8,000.00	8,000.00
Total:Shade Trees		* 137,976.49	143,891.57	188,682.00	189,017.00
<b>Water Quality</b>					
HOOK POND	A572040	120,317.50	18,319.50	55,000.00	50,000.00
GEORGICA POND	A572041	0.00	0.00	3,000.00	3,000.00
Total:Water Quality		* 120,317.50	18,319.50	58,000.00	53,000.00
<b>General Environment</b>					
<b>Zoning Board of Appeals</b>					
PERSONAL SERVICES	A801010	38,250.00	35,406.25	40,300.00	40,300.00
PUBLIC NOTICES	A801040	2,802.17	3,050.06	3,250.00	3,250.00
TRAVEL & TRAINING	A801041	0.00	0.00	2,000.00	1,000.00
PROFESSIONAL SERVICES -OTHER	A801042	9,850.00	11,702.50	13,000.00	13,000.00
OFFICE SUPPLIES	A801043	945.05	2,732.85	1,000.00	1,000.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
Total:Zoning Board of Appeals		* 51,847.22	52,891.66	59,550.00	58,550.00
<b>Design Review Board</b>					
PERSONAL SERVICES	A801510	134,476.00	135,783.75	141,314.00	145,446.00
OFFICE SUPPLIES	A801542	282.00	383.40	2,000.00	2,000.00
TRAVEL & TRAINING	A801543	0.00	0.00	0.00	500.00
ENGINEERING	A801544	0.00	0.00	0.00	0.00
HISTORIC CONSULTANT	A801545	0.00	0.00	0.00	0.00
PUBLIC NOTICES	A801547	0.00	205.00	2,000.00	2,000.00
Total:Design Review Board		* 134,758.00	136,372.15	145,314.00	149,946.00
<b>Planning Board</b>					
PERSONAL SERVICES	A802010	118,875.00	119,666.25	125,855.00	128,755.00
PUBLIC NOTICES	A802040	0.00	0.00	0.00	100.00
OFFICE SUPPLIES	A802042	817.32	623.17	800.00	700.00
ENGINEERING	A802043	0.00	0.00	0.00	0.00
TRAVEL & TRAINING	A802046	0.00	0.00	200.00	200.00
Total:Planning Board		* 119,692.32	120,289.42	126,855.00	129,755.00
Total:General Environment		** 306,297.54	309,553.23	331,719.00	338,251.00
Total:Home and Community Services		*** 858,810.63	830,052.14	990,196.00	998,191.00
<b>Undistributed</b>					
<b>Employee Benefits</b>					
<b>State Retirement</b>					
N.Y.S. RETIREMENT-EMPLOYEES	A9010	725,743.00	735,275.00	760,362.00	800,000.00
N.Y.S. RETIREMENT-POLICE	A9015	909,908.00	878,620.00	896,205.00	992,975.00
Total:State Retirement		* 1,635,651.00	1,613,895.00	1,656,567.00	1,792,975.00
<b>Service Awards Program</b>					
SERVICE AWARD FUND	A9025	428,550.00	549,297.00	575,000.00	600,000.00
Total:Service Awards Program		* 428,550.00	549,297.00	575,000.00	600,000.00
<b>Social Security</b>					
SOCIAL SECURITY	A903080	687,040.54	706,167.50	650,000.00	655,000.00
Total:Social Security		* 687,040.54	706,167.50	650,000.00	655,000.00
<b>Workers' Compensation</b>					
WORKMANS COMPENSATION	A9040	343,151.30	278,925.56	325,000.00	325,000.00
Total:Workers' Compensation		* 343,151.30	278,925.56	325,000.00	325,000.00
<b>Unemployment Insurance</b>					
UNEMPLOYMENT INSURANCE	A9050	4,370.12	6,442.40	5,000.00	8,000.00
Total:Unemployment Insurance		* 4,370.12	6,442.40	5,000.00	8,000.00
<b>Hospital and Medical Insurance</b>					
MEDICAL INSURANCE & ADM	A9060	2,591,224.34	2,758,215.36	3,119,163.00	3,069,255.00
MEDICAL PAYMENTS	A906040	160,099.38	153,877.99	190,000.00	195,000.00
MEDICARE REIMBURSEMENT	A9061	37,079.24	53,735.14	42,000.00	60,000.00
Total:Hospital and Medical Insurance		* 2,788,402.96	2,965,828.49	3,351,163.00	3,324,255.00

Account Name	Account Code	2017-2018 Actual Expend	2018-2019 Actual Expend	2019-2020 Current Budget	2020-2021 Proposed Budget
<b>Compensated Absences</b>					
COMPENSATED ABSENCES	A9070	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
Total:Compensated Absences		* 0.00	0.00	20,000.00	20,000.00
Total:Employee Benfits		** 5,887,165.92	6,120,555.95	6,582,730.00	6,725,230.00
<b>Debt Service</b>					
<b>Serial Bonds</b>					
SERIAL BONDS	A971060	840,000.00	850,000.00	865,000.00	890,000.00
INTEREST DEBTS	A971070	154,056.26	131,143.76	109,719.00	87,925.00
Total:Serial Bonds		* 994,056.26	981,143.76	974,719.00	977,925.00
<b>Bond Anticiaption Notes</b>					
BOND ANTICIPATION NOTE	A9730	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total:Bond Anticiaption Notes		* 0.00	0.00	0.00	0.00
Total:Debt Service		** 994,056.26	981,143.76	974,719.00	977,925.00
<b>Interfund Transfers</b>					
<b>Transfer to Capital Projects Fund</b>					
HIGHWAY TRUCKS	A995090	95,448.50	40,000.00	55,000.00	50,000.00
FIRE TRUCKS	A995091	20,000.00	20,000.00	20,000.00	20,000.00
AMBULANCE	A995092	15,000.00	59,262.00	15,000.00	15,000.00
COMMUNICATIONS MICROWAVE	A995094	393,446.16	799,152.80	220,000.00	0.00
ROAD IMPROVEMENTS	A995095	1,156,159.93	916,142.87	300,000.00	300,000.00
EMS BULDING	A995097	36,169.00	0.00	0.00	0.00
DOMINY WORKSHOP	A995102	0.00	191,715.97	0.00	0.00
DPW BUILDING	A995103	0.00	65,000.00	100,000.00	0.00
NORTHWEST FIRE SUBSTATION	A995104	0.00	0.00	0.00	0.00
VILLAGE HALL	A995105	0.00	0.00	0.00	0.00
Total:Transfer to Capital Projects Fund		* 1,716,223.59	2,091,273.64	710,000.00	385,000.00
Total:Interfund Transfers		** 1,716,223.59	2,091,273.64	710,000.00	385,000.00
Total:Undistributed		*** 8,597,445.77	9,192,973.35	8,267,449.00	8,088,155.00
Grand Total:		<u>22,171,526.70</u>	<u>22,672,087.98</u>	<u>22,957,802.00</u>	<u>23,411,999.00</u>

**Account Name**      **Account Code**      **2017-2018**      **2018-2019**      **2019-2020**      **2020-2021**  
**Actual Expend**      **Actual Expend**      **Current Budget**      **Proposed Budget**



Account Name	Account Code	2019-2020 Budget Revenue	2020-2021 Budget Revenue
<b>Real Property Taxes &amp; Tax Items</b>			
REAL ESTATE TAXES	A1001	13,649,558.00	14,063,756.00
PILOT	A1081	60,000.00	95,000.00
INTEREST AND PENALTIES	A1090	50,000.00	50,000.00
Total:Real Property Taxes & Tax Items	*	13,759,558.00	14,208,756.00
<b>Non-Property Taxes</b>			
PUBLIC UTILITY TAX	A1131	140,000.00	140,000.00
FRANCHISE FEES	A1170	115,000.00	115,000.00
Total:Non-Property Taxes	*	255,000.00	255,000.00
<b>General Government</b>			
TAX SALE ADVERTISING	A1235	100.00	100.00
Total:General Government	*	100.00	100.00
<b>Public Safety</b>			
BURGLAR-FIRE ALARMS & FEES	A1520	15,000.00	15,000.00
BURGLAR-FIRE ALARM REG./RENEWAL	A1521	50,000.00	50,000.00
POLICE FEES	A1530	15,000.00	10,000.00
ALARM FINES TOWN	A1540	10,000.00	10,000.00
CERTIFICATES OF OCCUPANCY	A1560	22,000.00	22,000.00
CERTIFICATE OF OCCUPANCY SEARCHES	A1561	20,000.00	20,000.00
Total:Public Safety	*	132,000.00	127,000.00
<b>Health</b>			
REGISTRAR FEES	A1603	1,600.00	1,600.00
Total:Health	*	1,600.00	1,600.00
<b>Culture and Recreation</b>			
BEACH FEES	A2025	65,000.00	65,000.00
DAILY PARKING FEES	A2030	130,000.00	100,000.00
MUSEUMS ADMISSIONS	A2090	2,500.00	2,500.00
Total:Culture and Recreation	*	197,500.00	167,500.00
<b>Home and Community Services</b>			
ZONING BOARD FEES	A2110	35,000.00	35,000.00
PLANNING BOARD FEES	A2115	2,500.00	2,000.00
DESIGN REVIEW FEES	A2120	3,200.00	3,500.00
Total:Home and Community Services	*	40,700.00	40,500.00

Account Name	Account Code	2019-2020 Budget Revenue	2020-2021 Budget Revenue
<b>Other Districts &amp; Governments</b>			
COMMUNICATIONS SERVICES	A2260	798,844.00	800,612.00
FIRE PROTECTION	A2262	1,778,895.00	1,832,235.00
AMBULANCE SERVICE	A2286	357,084.00	367,797.00
Total:Other Districts & Governments	*	2,934,823.00	3,000,644.00
<b>Use of Money &amp; Property</b>			
INTEREST ON INVESTMENTS	A2401	13,000.00	13,000.00
INTEREST ON RESERVES	A2402	10,000.00	12,000.00
RENTS FROM INDIVIDUALS	A2410	1,218,002.00	1,224,230.00
RENT FROM TOWER	A2415	56,000.00	56,000.00
BUSINESS LICENSES	A2445	5,500.00	10,000.00
TELEPHONE COMMISSIONS	A2450	0.00	0.00
Total:Use of Money & Property	*	1,302,502.00	1,315,230.00
<b>Licenses and Permits</b>			
BUILDING PERMITS	A2591	775,000.00	725,000.00
MISCELLANEOUS PERMITS	A2592	17,000.00	15,000.00
PARKING PERMITS	A2593	1,240,000.00	1,240,000.00
STREET OPENING PERMITS	A2594	11,000.00	11,500.00
LONG-TERM PARKING PERMITS	A2595	25,000.00	25,000.00
LONG TERM PARKING FEES	A2596	10,000.00	10,000.00
TENT PERMITS	A2597	2,500.00	2,500.00
USE OF VILLAGE PROPERTY FEE	A2598	14,000.00	14,000.00
Total:Licenses and Permits	*	2,094,500.00	2,043,000.00
<b>Fines and Forfeitures</b>			
FINES RETURNED BY STATE	A2610	720,000.00	700,000.00
Total:Fines and Forfeitures	*	720,000.00	700,000.00
<b>Sale of Property &amp; Compensation for Loss</b>			
MUSEUM SALES	A2655	500.00	250.00
MINOR SALES	A2656	1,000.00	1,000.00
SALE OF REAL PROPERTY	A2660	0.00	0.00
EQUIPMENT SALES	A2665	2,000.00	2,000.00
INSURANCE RECOVERIES	A2680	5,000.00	5,000.00
SELF INSURANCE RECOVERY	A2683	0.00	0.00
COMPENSATION FOR LOSS	A2690	100.00	0.00
Total:Sale of Property & Compensation for Loss	*	8,600.00	8,250.00
<b>Miscellaneous</b>			
REFUND OF PRIOR YEARS EXPENSES	A2701	0.00	500.00

Account Name	Account Code	2019-2020 Budget Revenue	2020-2021 Budget Revenue
GIFTS & DONATIONS	A2705	3,000.00	3,000.00
EMPLOYEE CONTRIBUTIONS	A2709	52,000.00	60,000.00
PRESCRIPTION CONTRIBUTIONS	A2710	0.00	0.00
AIM RELATED PAYMENTS	A2750	0.00	14,828.00
UNCLASSIFIED REVENUE	A2770	10,000.00	25,000.00
Total:Miscellaneous	*	65,000.00	103,328.00
<b>State Aid</b>			
STATE AID	A3001	14,828.00	0.00
MORTGAGE TAX	A3005	450,000.00	400,000.00
RECORDS MANAGEMENT GRA NT	A3060	0.00	0.00
COUNTY GRANTS	A3086	0.00	0.00
COUNTY SALES TAX - PUBLIC SAFETY	A3087	100,000.00	100,000.00
STATE AID- ENFORCEMENT	A3088	0.00	0.00
STATE AID-OTHER	A3089	0.00	0.00
COUNTY 911 REVENUE	A3250	80,000.00	140,000.00
CHIPS	A3501	201,091.00	201,091.00
PARKS & PRESERVATION	A3889	0.00	0.00
STATE DISASTER AID	A3960	0.00	0.00
Total:State Aid	*	845,919.00	841,091.00
<b>Federal Aid</b>			
MEDICARE PART D REIMB.	A4489	0.00	0.00
FEDERAL AID	A4889	0.00	0.00
FEDERAL AID-NYSERDA	A4890	0.00	0.00
FEDERAL DISASTER AID	A4960	0.00	0.00
Total:Federal Aid	*	0.00	0.00
<b>Interfund Transfers</b>			
INTERFUND TRANSFER	A5031	0.00	0.00
Total:Interfund Transfers	*	0.00	0.00
<b>Grand Total:</b>		<u>22,357,802.00</u>	<u>22,811,999.00</u>
<b>Total Revenue Less Taxes</b>		8,708,244.00	8,748,243.00
<b>Fund Balance</b>		600,000.00	600,000.00
<b>Sub Total</b>		9,308,244.00	9,348,243.00

<b>Account Name</b>	<b>Account Code</b>	<b>2019-2020 Budget Revenue</b>	<b>2020-2021 Budget Revenue</b>
<b>Total Budget</b>		22,957,802.00	23,411,999.00
<b>Estimated Collection</b>		13,649,558.00	14,063,756.00

VILLAGE OF EAST HAMPTON  
 2020-2021 Analysis Of Tax Revenue  
 Proposal-1 Printed date:5/5/2020

<u>Equalization Rates</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>Change</u>
EAST HAMPTON VILLAGE	0.56	0.58	-0.02

<u>Assessments</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>Change</u>
EAST HAMPTON VILLAGE	48,329,860.00	47,961,526.00	368,334.00

<u>True Values</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>Change</u>
EAST HAMPTON VILLAGE	8,630,332,142.86	8,269,228,620.69	361,103,522.17
	8,630,332,142.86	8,269,228,620.69	361,103,522.17

<u>Collection Percentage</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>Change</u>
EAST HAMPTON VILLAGE	100.00000	100.00000	0.00000

<u>Collection</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>Change</u>
EAST HAMPTON VILLAGE	14,063,756.00	13,649,558.00	414,198.00
	14,063,756.00	13,649,558.00	414,198.00

<u>Tax Rate Computation</u>	<u>Collection</u>	<u>Collect %</u>	<u>Per Town</u>	<u>Assessment</u>	<u>Taxable</u>
EAST HAMPTON VILLAGE	14,063,756.00	93.66120	13,172,282.97	48,329,860.00	45,266,328.00

	<u>Tax Rate 2020-2021</u>	<u>Tax Rate 2019-2020</u>	<u>Change</u>	<u>Percent of Increase</u>
EAST HAMPTON VILLAGE	310.689129	304.132036	6.557093	2.156002

VILLAGE OF EAST HAMPTON  
 2020-2021 Analysis Of Tax Revenue  
 Proposal-1 Printed date:5/5/2020

	<u>2020-2021</u>	<u>2019-2020</u>	<u>Change</u>
True Tax Rate Per 1	1.63	1.65	-0.02

## Exemption Impact Report

Assessment Year: 2019

County: SUFFOLK  
SWIS Code: 472401

Village Value Report

Municipality: EAST HAMPTON  
Total Assessed Val: 47,908,246  
Uniform Percentage: 0.58

Equalized Total Assessed Value = 8,260,042,413

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12350	PBLC ATHR	RPTL 412 & Pub Auth L	4	54,419,137	0.66
13100	CNTY OWNED	RPTL 406(1)	2	172,413	0.00
13500	TWN W/CORP	RPTL 406(1)	8	11,301,724	0.14
13650	VIL W/CORP	RPTL 406(1)	44	104,794,827	1.27
13660	VILLAGE CEMET.	RPTL 446	1	1,206,896	0.01
13800	SCHOOL DIS	RPTL 408	2	189,112,068	2.29
13890	PBLIC AUTH	RPTL 412 & Pub Auth L	2	24,364,827	0.29
14110	U S A	State L 54	1	7,198,275	0.09
19950	MUNICIPAL RR	RPTL 456	2	2,096,551	0.03
21600	RLG-CO.PRP	RPTL 462	5	61,181,034	0.74
25110	N/P RELIG	RPTL 420-a	4	16,799,137	0.20
25300	NP ORGNS	RPTL 420-b	20	38,710,344	0.47
27350	CEMETERY	RPTL 446	2	862,068	0.01
41101	VETERAN	RPTL 458	24	8,728,448	0.11
41121	WAR VET	RPTL 458-a	14	990,689	0.01
41131	COMBAT VET	RPTL 458-a	13	1,568,965	0.02
41400	CLERGY	RPTL 460	2	517,241	0.01
41640	VOL FIRE/AMBUL	RPTL 466-c, d, f	8	1,096,034	0.01
41641	VOL FIRE/AMBUL	RPTL 466-c, d, f	18	2,226,724	0.03
41730	AG DIS IND	Ag-Mkts L 306	1	75,862	0.00
41800	AGED-CTS	RPTL 467	4	1,528,965	0.02
41801	AGED-CT	RPTL 467	6	2,886,379	0.03
41930	DISABILITY	RPTL 459-c	1	543,103	0.01
49500	SOLAR/WIND	RPTL 487	6	225,000	0.00
	<b>Total Exemptions (No System EX's)</b>		<b>194</b>	<b>532,606,711</b>	<b>6.45</b>
	<b>Total Exemptions (with System EX's)</b>		<b>194</b>	<b>532,606,711</b>	<b>6.45</b>

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Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: 95,983.40





PERSONNEL BUDGET									
Fiscal Year 2020 -21									
		YEARS	TITLE	SALARY	LONGEVITY	OVERTIME	DIFFERENTIAL	INCENTIVE	TOTALS
A101010	###								
BOARD OF TRUSTEES									
Borsack			Deputy Mayor	\$ 16,500.00					\$ 16,500.00
Brown, R.			Trustee	\$ 14,000.00					\$ 14,000.00
Graham			Trustee	\$ 14,000.00					\$ 14,000.00
VACANT			Trustee	\$ 14,000.00					\$ 14,000.00
				\$ 58,500.00					\$ 58,500.00
A121010	###								
MAYOR									
Lawler			Mayor	\$ 26,000.00					\$ 26,000.00
A132510	###								
CLERK-TREASURER									
Hansen, R.		7	Administrator	\$ 154,500.00	\$ 1,850.00				\$ 156,350.00
Bennett, P.	1%	41	Deputy Clerk	\$ 89,418.00	\$ 5,000.00	\$ 2,500.00		\$ 894.00	\$ 97,812.00
Steckowski		14	Principal Account Clerk	\$ 71,498.00	\$ 2,750.00	\$ 1,500.00			\$ 75,748.00
Lester		25	Administrative Assistant	\$ 69,097.00	\$ 4,250.00	\$ 1,500.00			\$ 74,847.00
Dayton		21	Principal Office Assistant	\$ 63,600.00	\$ 3,750.00	\$ 1,500.00			\$ 68,850.00
Beyer		15	Secretary	\$ 63,600.00	\$ 3,250.00	\$ 1,500.00			\$ 68,350.00
Cummings		10	Deputy Treasurer	\$ 67,720.00	\$ 2,750.00	\$ 1,500.00			\$ 71,970.00
				\$ 579,433.00	\$ 23,600.00	\$ 10,000.00	\$ -	\$ 894.00	\$ 613,927.00
A142010	###								
LAW									
Baldwin		1	Village Attorney	\$ 108,150.00					\$ 108,150.00
A454010	###								
AMBULANCE									
Carlo		3	Critical Care	\$ 65,453.00		\$ 5,000.00			\$ 70,453.00
Kahn		0	Critical Care	\$ 61,079.00		\$ 5,000.00			\$ 66,079.00
				\$ 126,532.00		\$ 10,000.00			\$ 136,532.00

			TITLE	SALARY	LONGEVITY	OVERTIME	DIFFERENTIAL	INCENTIVE	TOTALS
A162010	###								
VILLAGE HALL									
Grabowski		16	Custodian	\$ 64,483.00	\$ 3,250.00	\$ 1,000.00			\$ 68,733.00
A162110	###								
EMERGENCY SERVICES BUILDING									
Payne		18	Custodian	\$ 71,905.00	\$ 3,250.00	\$ 2,000.00			\$ 77,155.00
Verity, F.		26	Custodian III	\$ 87,726.00	\$ 4,250.00	\$ 9,000.00			\$ 100,976.00
Ballance		30	Custodian	\$ 71,905.00	\$ 4,750.00	\$ 2,000.00			\$ 78,655.00
				\$ 231,536.00	\$ 12,250.00	\$ 13,000.00	\$ -	\$ -	\$ 256,786.00
A302010	###								
EMERGENCY COMMUNICATIONS									
Foster		30	P.S.D. III	\$ 120,357.00	\$ 4,750.00				\$ 125,107.00
Turza		19	P.S.D. II	\$ 98,547.00	\$ 3,900.00	\$ 8,000.00	\$ 4,446.00		\$ 114,893.00
Ryan-Bono		23	P.S.D. II	\$ 98,547.00	\$ 4,600.00	\$ 8,000.00	\$ 4,446.00		\$ 115,593.00
Cantwell		20	P.S.D. II	\$ 98,547.00	\$ 4,600.00	\$ 8,000.00	\$ 4,446.00		\$ 115,593.00
Masin		23	P.S.D. I	\$ 88,928.00	\$ 4,600.00	\$ 7,000.00	\$ 4,446.00		\$ 104,974.00
Boeklen		20	P.S.D. I	\$ 88,928.00	\$ 4,600.00	\$ 7,000.00	\$ 4,891.00		\$ 105,419.00
Shipman		19	P.S.D. I	\$ 88,928.00	\$ 3,900.00	\$ 7,000.00	\$ 4,891.00		\$ 104,719.00
Duchemin		17	P.S.D. I	\$ 88,928.00	\$ 3,900.00	\$ 7,000.00	\$ 4,891.00		\$ 104,719.00
Capozzola		14	P.S.D. I	\$ 88,928.00	\$ 3,800.00	\$ 7,000.00	\$ 4,446.00		\$ 104,174.00
Petykowski		9	P.S.D. I	\$ 88,928.00	\$ 2,900.00	\$ 7,000.00	\$ 4,446.00		\$ 103,274.00
Wilson		7	P.S.D. I	\$ 88,928.00	\$ 2,900.00	\$ 7,000.00	\$ 4,891.00		\$ 103,719.00
Hoyt		7	P.S.D. I	\$ 84,065.00	\$ 2,900.00	\$ 7,000.00	\$ 4,446.00		\$ 98,411.00
Ball, B.		6	P.S.D. I	\$ 79,608.00		\$ 7,000.00	\$ 4,446.00		\$ 91,054.00
Contreras		6	P.S.D. I	\$ 79,608.00		\$ 7,000.00	\$ 4,446.00		\$ 91,054.00
Mullen		5	P.S.D. I	\$ 71,460.00		\$ 7,500.00	\$ 4,446.00		\$ 83,406.00
Stonemetz	2%	5	P.S.D. I	\$ 71,460.00		\$ 7,500.00	\$ 4,446.00	\$ 1,429.00	\$ 84,835.00
McCauliffe		1	P.S.D. I	\$ 48,987.00		\$ 5,000.00	\$ 4,446.00		\$ 58,433.00
				\$ 1,473,682.00	\$ 47,350.00	\$ 114,000.00	\$ 72,916.00	\$ 1,429.00	\$ 1,709,377.00

	FULL TIME		TITLE	SALARY	LONGEVITY	OVERTIME	DIFFERENTIAL	HOLIDAY/ INCENTIVE	TOTALS
A312010	###								
POLICE DEPARTMENT									
Tracey		35	Chief	\$ 204,867.00	\$ 9,375.00		\$ 7,407.00	\$ 8,000.00	\$ 229,649.00
Long		27	Captain	\$ 194,839.00	\$ 9,375.00		\$ 7,407.00	\$ 8,000.00	\$ 219,621.00
Brown, G.	4%	20	Lieutenant	\$ 175,407.00	\$ 7,500.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 214,465.00
Eldridge		15	Detective I	\$ 145,657.00	\$ 5,625.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 182,840.00
Dunn		7	Detective III	\$ 139,309.00	\$ 2,625.00	\$ 15,000.00	\$ 7,558.00	\$ 8,000.00	\$ 172,492.00
Bennett, M.	4%	39	Sergeant	\$ 158,024.00	\$ 9,375.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 198,957.00
Mamay		35	Sergeant	\$ 158,024.00	\$ 9,375.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 198,957.00
Erickson		29	Sergeant	\$ 158,024.00	\$ 9,375.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 198,957.00
Morgan	4%	20	Sergeant	\$ 158,024.00	\$ 7,500.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 197,082.00
Bartelme	4%	19	Sergeant	\$ 158,024.00	\$ 7,125.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 196,707.00
Sheades	4%	16	Sergeant	\$ 158,024.00	\$ 6,000.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 195,582.00
Brabant		20	P.O. Step 6	\$ 137,413.00	\$ 7,500.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 176,471.00
Pharaoh		18	P.O. Step 6	\$ 137,413.00	\$ 6,750.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 175,721.00
Christian	4%	17	P.O. Step 6	\$ 137,413.00	\$ 6,375.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 175,346.00
Hansen, C.	4%	16	P.O. Step 6	\$ 137,413.00	\$ 6,000.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 174,971.00
Jack	4%	16	P.O. Step 6	\$ 137,413.00	\$ 6,000.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 174,971.00
Kochanasz	4%	15	P.O. Step 6	\$ 137,413.00	\$ 5,625.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 174,596.00
Ball, E.	4%	12	P.O. Step 6	\$ 137,413.00	\$ 4,500.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 173,471.00
Niggles	4%	12	P.O. Step 6	\$ 137,413.00	\$ 4,500.00	\$ 16,000.00	\$ 7,558.00	\$ 8,000.00	\$ 173,471.00
Sperber	4%	6	P.O. Step 6	\$ 137,413.00		\$ 15,000.00	\$ 7,558.00	\$ 8,000.00	\$ 167,971.00
Gauger		6	P.O. Step 6	\$ 137,413.00		\$ 15,000.00	\$ 7,558.00	\$ 8,000.00	\$ 167,971.00
Smith	4%	2	P.O. Step 2	\$ 88,887.00		\$ 7,000.00	\$ 7,558.00	\$ 8,000.00	\$ 111,445.00
Denton	4%	2	P.O. Step 2	\$ 88,887.00		\$ 7,000.00	\$ 7,558.00	\$ 8,000.00	\$ 111,445.00
Wirth		2	P.O. Step 2	\$ 88,887.00		\$ 7,000.00	\$ 7,558.00	\$ 8,000.00	\$ 111,445.00
Midgett		2	Traffic Control Specialist	\$ 43,705.00		\$ 4,000.00			\$ 47,705.00
Londono		2	Traffic Control Specialist	\$ 43,705.00		\$ 4,000.00			\$ 47,705.00
Byrd	4%	40	Office Assistant	\$ 72,799.00	\$ 5,000.00	\$ 1,500.00		\$ 2,912.00	\$ 82,211.00
Bennett, L.		29	Senior Clerk	\$ 68,846.00	\$ 4,250.00	\$ 1,500.00			\$ 74,596.00
Rost		26	Office Assistant	\$ 63,600.00	\$ 4,250.00	\$ 1,500.00			\$ 69,350.00
				\$ 3,741,669.00	\$ 144,000.00	\$ 334,500.00	\$ 181,090.00	\$ 194,912.00	\$ 4,596,171.00



			TITLE	SALARY	LONGEVITY	OVERTIME	DIFFERENTIAL	INCENTIVE	TOTALS
A341010	###								
FIRE DEPARTMENT									
Whisnant		16	Office Assistant	\$ 63,600.00	\$ 3,250.00	\$ 500.00	\$ -	\$ -	\$ 67,350.00
A362010	###								
CODE ENFORCEMENT									
Collum		24	Code Enforcement Officer	\$ 121,085.00	\$ 3,750.00				\$ 124,835.00
Howie		6	Senior Building Inspector	\$ 84,484.00					\$ 84,484.00
Jahoda		4	Ordinance Inspector	\$ 70,338.00					\$ 70,338.00
TOTAL				\$ 275,907.00	\$ 3,750.00	\$ -	\$ -	\$ -	\$ 279,657.00
A501010	###								
DEPARTMENT OF PUBLIC WORKS									
Collins		1	Superintendent	\$ 103,000.00					\$ 103,000.00
Bouker	4%	26	Deputy Superintendent	\$ 98,761.00	\$ 4,250.00	\$ 10,000.00		\$ 3,950.00	\$ 116,961.00
Helm		22	Clerk	\$ 64,847.00	\$ 3,750.00	\$ 3,000.00			\$ 71,597.00
	sub-total			\$ 266,608.00	\$ 8,000.00	\$ 13,000.00	\$ -	\$ 3,950.00	\$ 291,558.00
A511010	###								
Yardley		16	Groundskeeper	\$ 74,014.00	\$ 3,250.00	\$ 5,000.00			\$ 82,264.00
Saar		1	Groundskeeper	\$ 53,855.00		\$ 4,000.00			\$ 57,855.00
Anderson		12	Groundskeeper	\$ 76,974.00	\$ 2,750.00	\$ 6,000.00			\$ 85,724.00
	sub-total			\$ 204,843.00	\$ 6,000.00	\$ 15,000.00	\$ -	\$ -	\$ 225,843.00
A518210	###								
Schaefer, K.		20	Maintenance Mechanic	\$ 75,629.00	\$ 3,750.00	\$ 6,000.00			\$ 85,379.00
A524010	###								
Medeiros		14	Crew Leader	\$ 88,767.00	\$ 2,750.00	\$ 7,500.00			\$ 99,017.00

DEPARTMENT OF PUBLIC WORKS		TITLE	SALARY	LONGEVITY	OVERTIME	DIFFERENTIAL	INCENTIVE	TOTALS
A541010	###							
Downs		12	A.E.O.	\$ 69,676.00	\$ 2,750.00	\$ 6,500.00		\$ 78,926.00
Miller		25	A.E.O.	\$ 77,730.00	\$ 4,250.00	\$ 7,000.00		\$ 88,980.00
Aldrich		17	Crew Leader	\$ 88,767.00	\$ 3,250.00	\$ 6,500.00		\$ 98,517.00
	sub-total			\$ 236,173.00	\$ 10,250.00	\$ 20,000.00	\$ -	\$ 266,423.00
A553010	###							
Edwards		24	Mechanic I	\$ 86,390.00	\$ 3,750.00	\$ 7,000.00		\$ 97,140.00
Forde		14	Mechanic I	\$ 75,084.00	\$ 2,750.00	\$ 6,500.00		\$ 84,334.00
King		20	Mechanic I	\$ 78,262.00	\$ 3,750.00	\$ 6,500.00		\$ 88,512.00
	sub-total			\$ 239,736.00	\$ 10,250.00	\$ 20,000.00	\$ -	\$ 269,986.00
A584010	###							
Field		25	A.E.O.	\$ 76,724.00	\$ 4,250.00	\$ 6,000.00		\$ 86,974.00
Schaefer, D.		2	A.E.O.	\$ 54,597.00		\$ 5,000.00		\$ 59,597.00
	sub-total			\$ 131,321.00	\$ 4,250.00	\$ 11,000.00	\$ -	\$ 146,571.00
A565010	###							
Yurkewitch		1	Groundskeeper	\$ 53,855.00		\$ 5,000.00		\$ 58,855.00
VACANT			A.E.O.	\$ 45,830.00		\$ 5,000.00		\$ 50,830.00
				\$ 99,685.00		\$ 10,000.00		\$ 109,685.00
A715010	###							
Verity, J.		24	A.E.O.	\$ 74,675.00	\$ 3,750.00	\$ 6,000.00		\$ 84,425.00
DEPT. OF PUBLIC WORKS GRAND TOTAL				\$ 1,371,607.00	\$ 49,000.00	\$ 103,500.00	\$ -	\$ 1,528,057.00

A714010	###								
GEORGICA BEACH		22	Head Lifeguard	\$ 14,000.00					\$ 14,000.00
		17	Lifeguard	\$ 11,000.00					\$ 11,000.00
		17	Lifeguard	\$ 11,000.00					\$ 11,000.00
		16	Lifeguard	\$ 11,000.00					\$ 11,000.00
		16	Lifeguard	\$ 9,500.00					\$ 9,500.00
		16	Lifeguard	\$ 9,500.00					\$ 9,500.00
	sub-total			\$ 66,000.00	\$ -	\$ -	\$ -	\$ -	\$ 66,000.00
A714210	###	22	Head Lifeguard	\$ 14,000.00					\$ 14,000.00
TWO MILE HOLLOW BEACH		17	Lifeguard	\$ 12,000.00					\$ 12,000.00
		17	Lifeguard	\$ 12,000.00					\$ 12,000.00
		16	Lifeguard	\$ 11,000.00					\$ 11,000.00
		16	Lifeguard	\$ 11,000.00					\$ 11,000.00
	sub-total			\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
			TITLE	SALARY	LONGEVITY	OVERTIME	DIFFERENTIAL	INCENTIVE	TOTALS
A714110	###		Beach Manager	\$ 32,000.00					\$ 32,000.00
MAIN BEACH		30	(2) Assistant Manager	\$ 40,000.00					\$ 40,000.00
		30	Office Manager	\$ 17,000.00					\$ 17,000.00
		18	Office Assistant	\$ 10,000.00					\$ 10,000.00
		18	Office Assistant	\$ 7,500.00					\$ 7,500.00
		29	Head Lifeguard	\$ 18,000.00					\$ 18,000.00
		20	Head Lifeguard	\$ 14,000.00					\$ 14,000.00
		18	Lifeguard	\$ 11,000.00					\$ 11,000.00
		18	Lifeguard	\$ 11,000.00					\$ 11,000.00
		18	Lifeguard	\$ 11,000.00					\$ 11,000.00
		18	Lifeguard	\$ 10,000.00					\$ 10,000.00
		18	Lifeguard	\$ 10,000.00					\$ 10,000.00
		15 X 3	Lifeguard	\$ 30,000.00					\$ 30,000.00
		13	Beach Attend.	\$ 8,500.00					\$ 8,500.00
		13	Beach Attend.	\$ 8,500.00					\$ 8,500.00
		13	Beach Attend.	\$ 8,500.00					\$ 8,500.00
		12x2	Beach Attend.	\$ 8,000.00					\$ 8,000.00
		12x2	Beach Attend.	\$ 8,000.00					\$ 8,000.00
		12x2	Beach Attend.	\$ 8,000.00					\$ 8,000.00
	sub-total			\$ 271,000.00	\$ -	\$ -	\$ -	\$ -	\$ 271,000.00
BEACHES GRAND TOTAL				\$ 397,000.00	\$ -	\$ -	\$ -	\$ -	\$ 397,000.00

A745010	###								
HOME SWEET HOME									
King			Museum Director	\$ 41,955.00					\$ 41,955.00
		11	Tour Guide	\$ 8,000.00					\$ 8,000.00
A745210	###								
HOOK MILL/MILL COTTAGE		15	Tour Guide	\$ 7,000.00					\$ 7,000.00
MUSEUMS TOTAL				\$ 56,955.00	\$ -	\$ -	\$ -	\$ -	\$ 56,955.00
A801010	###								
ZONING BOARD			Chair	\$ 7,000.00					
			Members (6)	\$ 33,300.00					
				\$ 40,300.00					\$ 40,300.00
A801510	###								
DESIGN REVIEW BOARD			Chair	\$ 7,000.00					
			Members (6)	\$ 33,300.00					
Hefner		10	Historic Services Director	\$ 102,396.00	\$ 2,750.00				\$ 105,146.00
	sub-total			\$ 142,696.00	\$ 2,750.00				\$ 145,446.00
A802010	###								
PLANNING BOARD			Chair	\$ 7,000.00					
			Members (4)	\$ 22,200.00					
Hajek		5	Planner	\$ 99,555.00					\$ 99,555.00
	sub-total			\$ 128,755.00					\$ 128,755.00
GRAND TOTALS				\$ 9,090,726.00	\$ 289,200.00	\$ 600,000.00	\$ 254,006.00	\$ 201,185.00	\$ 8,830,295.00