

TOWN OF HAGUE
 FUND-FUNC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
 Executed By: dtrudeau

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Code	Description	2018 APPROVED 2018 BU EXPENDITURE	2019 FINAL APPROPRIATION	2019 FINAL EXPENDITURE	2020 FINAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FUND A00 GENERAL FUND							
FUNC 1010 TOWN BOARD							
100	TOWN BOARD (PS)	\$ 24,419.42	\$ 25,136.00	\$ 20,946.80	\$ 25,136.00	\$ 0.00	0.00 %
400	TOWN BOARD (CE)	\$ 1,251.34	\$ 1,500.00	\$ 394.52	\$ 2,000.00	\$ 500.00	33.33 %
1010	TOWN BOARD	\$ 25,670.76	\$ 26,636.00	\$ 21,341.32	\$ 27,136.00	\$ 500.00	1.88 %
FUNC 1110 JUSTICE							
100	JUSTICE (PS)	\$ 12,464.00	\$ 12,713.00	\$ 10,594.20	\$ 12,967.00	\$ 254.00	2.00 %
400	JUSTICE (CE)	\$ 1,093.20	\$ 2,000.00	\$ 4,773.86	\$ 2,000.00	\$ 0.00	0.00 %
1110	JUSTICE	\$ 13,557.20	\$ 14,713.00	\$ 15,368.06	\$ 14,967.00	\$ 254.00	1.73 %
FUNC 1220 SUPERVISOR							
100	SUPERVISOR (PS)	\$ 18,031.00	\$ 18,933.00	\$ 16,384.50	\$ 19,312.00	\$ 379.00	2.00 %
110	SUPERVISORS SECRETARY (PS)	\$ 22,965.72	\$ 23,030.00	\$ 20,523.35	\$ 23,836.00	\$ 806.00	3.50 %
120	RECEPTION CLERK (PS)	\$ 42,970.58	\$ 43,409.00	\$ 38,271.28	\$ 44,929.00	\$ 1,520.00	3.50 %
130	DEPUTY SUPERVISOR (PS)	\$ 2,600.00	\$ 3,000.00	\$ 1,500.00	\$ 4,000.00	\$ 1,000.00	33.33 %
140	CLERK - PART-TIME (PS)	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 10,816.00	\$ 7,316.00	209.03 %
200	EQ	\$ 1,117.71	\$ 2,250.00	\$ 0.00	\$ 2,000.00	\$ 250.00	-11.11 %
400	ADMINISTRATION OFFICE (CE)	\$ 2,936.52	\$ 3,000.00	\$ 3,156.64	\$ 3,200.00	\$ 200.00	6.67 %
410	COMPUTER (CE)	\$ 11,152.47	\$ 10,284.00	\$ 10,283.57	\$ 11,312.00	\$ 1,028.00	10.00 %
1220	SUPERVISOR	\$ 101,774.00	\$ 107,406.00	\$ 90,119.34	\$ 119,405.00	\$ 11,999.00	11.17 %
FUNC 1330 TAX COLLECTION							
100	TAX COLLECTOR (PS)	\$ 8,897.00	\$ 8,854.00	\$ 6,877.13	\$ 8,960.00	\$ 106.00	1.20 %
110	DEPUTY TAX COLLECTOR	\$ 243.00	\$ 1,500.00	\$ 1,248.00	\$ 1,500.00	\$ 0.00	0.00 %
400	TAX COLLECTION (CE)	\$ 1,861.46	\$ 2,200.00	\$ 305.78	\$ 2,500.00	\$ 300.00	13.64 %
410	BAS - TAX COLLECTION (CE)	\$ 600.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 0.00	0.00 %
420	TAX DATA CONVERSION (CE)	\$ 500.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ 0.00	0.00 %
430	INTERNET BAS TAX SOFTWARE	\$ 630.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 0.00	0.00 %
1330	TAX COLLECTION	\$ 12,731.46	\$ 14,424.00	\$ 10,300.91	\$ 14,830.00	\$ 406.00	2.81 %
FUNC 1340 BUDGET OFFICER							
100	BUDGET OFFICER (PS)	\$ 1,011.00	\$ 1,061.00	\$ 884.20	\$ 1,111.00	\$ 50.00	4.71 %
110	BUDGET OFFICER SECRETARY (PS)	\$ 22,992.60	\$ 23,030.00	\$ 20,396.80	\$ 23,836.00	\$ 806.00	3.50 %
120	BUDGET OFFICER ASSISTANT PS	\$ 2,711.00	\$ 2,811.00	\$ 2,811.00	\$ 2,911.00	\$ 100.00	3.56 %
1340	BUDGET OFFICER	\$ 26,714.60	\$ 26,902.00	\$ 24,092.00	\$ 27,858.00	\$ 956.00	3.55 %

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	FUNC 1355 ASSESSORS						
100	SOLE ASSESSOR (PS)	\$ 24,635.22	\$ 24,601.00	\$ 21,289.50	\$ 25,093.00	\$ 492.00	2.00 %
110	B.A.R. - ASSESSOR(5) (PS)	\$ 412.00	\$ 950.00	\$ 453.50	\$ 975.00	\$ 25.00	2.63 %
120	CLERK - ASSESSOR (PS)	\$ 7,369.18	\$ 9,433.00	\$ 7,952.90	\$ 9,745.00	\$ 312.00	3.31 %
130	BAR CLERK	\$ 53.64	\$ 150.00	\$ 53.48	\$ 150.00	\$ 0.00	0.00 %
200	ASSESSOR (EQ)	\$ 0.00	\$ 0.00	\$ 753.00	\$ 0.00	\$ 0.00	0.00 %
400	ASSESSOR (CE)	\$ 2,274.53	\$ 2,500.00	\$ 2,761.62	\$ 3,200.00	\$ 700.00	28.00 %
410	CONTINUING EDUCATION	\$ 0.00	\$ 900.00	\$ 0.00	\$ 900.00	\$ 0.00	0.00 %

1355	ASSESSORS	\$ 34,744.57	\$ 38,534.00	\$ 33,264.00	\$ 40,063.00	\$ 1,529.00	3.97 %

	FUNC 1410 TOWN CLERK						
100	TOWN CLERK (PS)	\$ 15,785.00	\$ 15,708.00	\$ 12,318.88	\$ 15,400.00	\$ 308.00-	-1.96 %
110	TOWN CLERK EXTRA (PS)	\$ 2,334.00	\$ 3,000.00	\$ 2,398.93	\$ 3,000.00	\$ 0.00	0.00 %
200	TOWN CLERK (EQ)	\$ 444.72	\$ 2,000.00	\$ 1,010.84	\$ 500.00	\$ 1,500.00-	-75.00 %
400	TOWN CLERK (CE)	\$ 3,703.78	\$ 2,500.00	\$ 1,606.40	\$ 4,000.00	\$ 1,500.00	60.00 %
420	BAS - TOWN CLERK (CE)	\$ 710.00	\$ 770.00	\$ 770.00	\$ 770.00	\$ 0.00	0.00 %

1410	TOWN CLERK	\$ 22,977.50	\$ 23,978.00	\$ 18,105.05	\$ 23,670.00	\$ 308.00-	-1.28 %

	FUNC 1420 ATTORNEY						
400	ATTORNEY (CE)	\$ 7,109.75	\$ 20,000.00	\$ 4,765.25	\$ 20,000.00	\$ 0.00	0.00 %

1420	ATTORNEY	\$ 7,109.75	\$ 20,000.00	\$ 4,765.25	\$ 20,000.00	\$ 0.00	0.00 %

	FUNC 1440						
400	ENGINEER	\$ 0.00	\$ 5,000.00	\$ 900.00	\$ 5,000.00	\$ 0.00	0.00 %

1440		\$ 0.00	\$ 5,000.00	\$ 900.00	\$ 5,000.00	\$ 0.00	0.00 %

	FUNC 1450 ELECTIONS						
400	BOARD OF ELECTIONS (CE)	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %

1450	ELECTIONS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %

	FUNC 1460 RECORD MANagements OFFICER						
100	RECORD MANagements OFFICER (PS)	\$ 1,148.00	\$ 1,142.00	\$ 887.16	\$ 1,120.00	\$ 22.00-	-1.93 %
400	RECORD MANagements OFFICER (CE)	\$ 0.00	\$ 500.00	\$ 199.36	\$ 250.00	\$ 250.00-	-50.00 %
410	RMO BINDING/PRESERVING (CE)	\$ 1,597.50	\$ 1,800.00	\$ 476.27	\$ 2,250.00	\$ 450.00	25.00 %
420	RMO MICROFILMING (CE)	\$ 0.00	\$ 260.00	\$ 0.00	\$ 250.00	\$ 10.00-	-3.85 %
430	CODE BOOK & ECODE	\$ 3,314.91	\$ 8,000.00	\$ 1,195.00	\$ 6,000.00	\$ 2,000.00-	-25.00 %
440	GRANT WRITER	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
450	RECORDS MNGMT GRANT	\$ 24,344.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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1460	RECORD MANagements OFFICER	\$ 31,904.46	\$ 11,702.00	\$ 2,757.79	\$ 9,870.00	\$ 1,832.00-	-15.66 %
	FUNC 1620 BUILDINGS & GROUNDS						
100	CC CUSTODIAN (PS)	\$ 4,309.76	\$ 12,500.00	\$ 4,551.13	\$ 16,120.00	\$ 3,620.00	28.96 %
110	CUSTODIAN EXTRAS (PS)	\$ 2,262.99	\$ 500.00	\$ 3,781.59	\$ 500.00	\$ 0.00	0.00 %
200	BLDGS & GROUNDS (EQ)	\$ 2,183.96	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	0.00 %
400	BLDG & GROUNDS CC	\$ 54,255.95	\$ 55,000.00	\$ 45,500.78	\$ 55,000.00	\$ 0.00	0.00 %
410	BLDGS & GROUNDS OTHER CC	\$ 1,485.76	\$ 2,500.00	\$ 895.71	\$ 2,500.00	\$ 0.00	0.00 %
1620	BUILDINGS & GROUNDS	\$ 64,498.42	\$ 72,500.00	\$ 54,729.21	\$ 76,120.00	\$ 3,620.00	4.99 %
	FUNC 1680 CENTRAL DATA PROCESSING						
400	COMPUTER CONSULTANT (CE)	\$ 2,948.39	\$ 3,250.00	\$ 725.00	\$ 4,000.00	\$ 750.00	23.08 %
410	WEBSITE	\$ 1,025.00	\$ 750.00	\$ 0.00	\$ 750.00	\$ 0.00	0.00 %
1680	CENTRAL DATA PROCESSING	\$ 3,973.39	\$ 4,000.00	\$ 725.00	\$ 4,750.00	\$ 750.00	18.75 %
	FUNC 1910 UNALLOCATED INSURANCE						
400	UNALLOCATED INSURANCE	\$ 24,606.05	\$ 30,000.00	\$ 30,215.71	\$ 27,016.00	\$ 2,984.00-	-9.95 %
1910	UNALLOCATED INSURANCE	\$ 24,606.05	\$ 30,000.00	\$ 30,215.71	\$ 27,016.00	\$ 2,984.00-	-9.95 %
	FUNC 1920 MUNICIPAL ASSOCIATION DUES						
400	MUNICIPAL ASSOCIATION DUES - NYSAT	\$ 999.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
410	MUNICIPAL ASSOCIATION DUES - AATVA	\$ 499.00	\$ 500.00	\$ 499.00	\$ 500.00	\$ 0.00	0.00 %
420	ADK REVIEW BD DUES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
1920	MUNICIPAL ASSOCIATION DUES	\$ 1,798.00	\$ 1,800.00	\$ 1,799.00	\$ 1,800.00	\$ 0.00	0.00 %
	FUNC 1989 OTHER						
400	OTHER GEN GOVT SUPPORT/GRANT WRITER	\$ 3,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FUNC 1990 CONTINGENCY						
400	CONTINGENCY	\$ 0.00	\$ 28,500.00	\$ 0.00	\$ 28,500.00	\$ 0.00	0.00 %
1990	CONTINGENCY	\$ 0.00	\$ 28,500.00	\$ 0.00	\$ 28,500.00	\$ 0.00	0.00 %
	FUNC 3310 TRAFFIC CONTROL						
400	TRAFFIC CONTROL - 911 SIGNS	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
410	TRAFFIC CONTROL - SIGNS - TW RDS	\$ 0.00	\$ 500.00	\$ 13.62	\$ 500.00	\$ 0.00	0.00 %
3310	TRAFFIC CONTROL	\$ 0.00	\$ 600.00	\$ 13.62	\$ 600.00	\$ 0.00	0.00 %

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FUNC 3510 CONTROL OF DOGS							
100	DOG CONTROL OFFICER (PS)	\$ 3,318.00	\$ 3,384.00	\$ 2,820.00	\$ 3,454.00	\$ 70.00	2.07 %
200	CONTROL OF DOGS (EQ)	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
400	CONTROL OF DOGS (CE)	\$ 168.48	\$ 1,000.00	\$ 375.47	\$ 1,000.00	\$ 0.00	0.00 %

3510	CONTROL OF DOGS	\$ 3,486.48	\$ 4,684.00	\$ 3,195.47	\$ 4,754.00	\$ 70.00	1.49 %

FUNC 3520 CONTROL OF OTHER ANIMALS							
100	CONTROL OF OTHER ANIMALS (PS)	\$ 2,505.00	\$ 2,555.00	\$ 2,129.20	\$ 2,606.00	\$ 51.00	2.00 %
200	CONTROL OF OTHER ANIMALS (EQ)	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
400	CONTROL OF OTHER ANIMALS (CE)	\$ 115.61	\$ 500.00	\$ 205.14	\$ 500.00	\$ 0.00	0.00 %
410	CAT TRAP PROGRAM	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %

3520	CONTROL OF OTHER ANIMALS	\$ 2,620.61	\$ 3,855.00	\$ 2,334.34	\$ 3,906.00	\$ 51.00	1.32 %

FUNC 3989 OTHER PUBLIC SAFETY -SAFETY TRAINING							
100	SAFETY OFFICER	\$ 766.44	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
400	TRAINING ADMIN EXPENSES/POSTAGE (CE)	\$ 0.00	\$ 25.00	\$ 0.00	\$ 25.00	\$ 0.00	0.00 %
410	SAFETY TRAINING (CE)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
420	MILEAGE/SCHOOLS (CE)	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %

3989	OTHER PUBLIC SAFETY -SAFETY TRAINING	\$ 766.44	\$ 1,325.00	\$ 0.00	\$ 1,325.00	\$ 0.00	0.00 %

FUNC 4020 REGISTRAR VITAL STATISTICS							
100	REGISTRAR VITAL STATISTICS (PS)	\$ 861.00	\$ 857.00	\$ 665.68	\$ 840.00	\$ 17.00-	-1.98 %
400	REGISTRAR CE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

4020	REGISTRAR VITAL STATISTICS	\$ 861.00	\$ 857.00	\$ 665.68	\$ 840.00	\$ 17.00-	-1.98 %

FUNC 4989 OTHER HEALTH							
400	MANDATORY CDL TESTING	\$ 350.00	\$ 500.00	\$ 60.00	\$ 500.00	\$ 0.00	0.00 %
410	OTHER HEALTH - TW BD AS BD OF HEALTH	\$ 34.00	\$ 150.00	\$ 0.00	\$ 150.00	\$ 0.00	0.00 %

4989	OTHER HEALTH	\$ 384.00	\$ 650.00	\$ 60.00	\$ 650.00	\$ 0.00	0.00 %

FUNC 5010 SUPT OF HIGHWAYS							
100	SUPT OF HIGHWAYS (PS)	\$ 45,199.00	\$ 47,911.00	\$ 41,461.65	\$ 50,411.00	\$ 2,500.00	5.22 %
110	DEPUTY HIGHWAY SUPERINTENDENT (PS)	\$ 1,716.48	\$ 3,433.00	\$ 2,970.90	\$ 3,533.00	\$ 100.00	2.91 %
120	HIGHWAY CLERK	\$ 0.00	\$ 2,600.00	\$ 2,200.00	\$ 3,270.00	\$ 670.00	25.77 %
200	SUPT HWYS EQUIP	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
400	SUPT OF HIGHWAYS OFFICE (CE)	\$ 1,890.71	\$ 525.00	\$ 846.92	\$ 1,500.00	\$ 975.00	185.71 %

5010	SUPT OF HIGHWAYS	\$ 48,806.19	\$ 54,769.00	\$ 47,479.47	\$ 59,014.00	\$ 4,245.00	7.75 %

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	FUNC 5132 GARAGE						
400	HIGHWAY GARAGE (CE)	\$ 15,621.72	\$ 17,500.00	\$ 20,899.40	\$ 20,000.00	\$ 2,500.00	14.29 %
410	HWY GAR OTHER	\$ 0.00	\$ 2,000.00	\$ 1,155.00	\$ 3,000.00	\$ 1,000.00	50.00 %

5132	GARAGE	\$ 15,621.72	\$ 19,500.00	\$ 22,054.40	\$ 23,000.00	\$ 3,500.00	17.95 %

	FUNC 5410 SIDEWALKS						
400	SIDEWALKS (CE)	\$ 0.00	\$ 500.00	\$ 30.38	\$ 500.00	\$ 0.00	0.00 %

5410	SIDEWALKS	\$ 0.00	\$ 500.00	\$ 30.38	\$ 500.00	\$ 0.00	0.00 %

	FUNC 5650 OFF STREET PARKING						
400	PARKING LOTS	\$ 0.00	\$ 1,000.00	\$ 742.40	\$ 1,000.00	\$ 0.00	0.00 %

5650	OFF STREET PARKING	\$ 0.00	\$ 1,000.00	\$ 742.40	\$ 1,000.00	\$ 0.00	0.00 %

	FUNC 6410 ADVERTISING						
100	VISITOR CENTER STAFF (PS)	\$ 4,267.76	\$ 4,845.00	\$ 4,474.50	\$ 5,054.00	\$ 209.00	4.31 %
400	XMAS DECORATIONS BUILDINGS/TREES (CE)	\$ 244.10	\$ 250.00	\$ 3.74	\$ 250.00	\$ 0.00	0.00 %
410	XMAS PARTY - TOWN'S ANNUAL (CE)	\$ 0.00	\$ 150.00	\$ 0.00	\$ 150.00	\$ 0.00	0.00 %
420	XMAS GIFTS - CHILDREN (CE)	\$ 178.24	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
430	FLAGS	\$ 0.00	\$ 3,000.00	\$ 4,125.58	\$ 3,000.00	\$ 0.00	0.00 %

6410	ADVERTISING	\$ 4,690.10	\$ 8,545.00	\$ 8,603.82	\$ 8,754.00	\$ 209.00	2.45 %

	FUNC 6772 PROGRAMS FOR AGING						
400	SENIOR BUS (CE)	\$ 55.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
410	SENIOR CONTRACT (CE)	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00 %

6772	PROGRAMS FOR AGING	\$ 2,555.50	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00 %

	FUNC 7110 PARKS						
100	PARK MAINTENANCE (PS)	\$ 0.00	\$ 7,560.00	\$ 738.75	\$ 16,120.00	\$ 8,560.00	113.23 %
110	LIFEGUARDS (PS)	\$ 7,190.87	\$ 10,000.00	\$ 6,690.92	\$ 10,000.00	\$ 0.00	0.00 %
120	PARK EXTRA'S	\$ 4,691.50	\$ 1,500.00	\$ 2,539.70	\$ 1,500.00	\$ 0.00	0.00 %
130	PARK ATTENDANTS (PS)	\$ 10,837.83	\$ 13,500.00	\$ 12,912.88	\$ 13,905.00	\$ 405.00	3.00 %
200	PLAYGROUND (EQ)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %
210	MAINTENANCE (EQ)	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
400	OPERATION & MAINTENANCE - PARKS (CE)	\$ 11,168.10	\$ 12,000.00	\$ 10,528.42	\$ 12,300.00	\$ 300.00	2.50 %
410	IMPROVEMENTS - PARKS (CE)	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00	0.00 %
420	PARK TRUCK FUEL,MAINT,REPAIRS ETC	\$ 1,895.95	\$ 1,800.00	\$ 440.41	\$ 1,800.00	\$ 0.00	0.00 %
430	CONSULTANT	\$ 0.00	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 2,500.00	50.00 %

7110	PARKS	\$ 35,784.25	\$ 57,360.00	\$ 41,351.08	\$ 70,125.00	\$ 12,765.00	22.25 %

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FUNC 7180 SPECIAL RECREATIONAL FACILITIES							
400	X-COUNTRY SKI TRAIL (CE)	\$ 1,000.00	\$ 1,000.00	\$ 700.00	\$ 1,000.00	\$ 0.00	0.00 %
410	BIG BOAT DOCK (CE)	\$ 252.56	\$ 500.00	\$ 421.29	\$ 1,000.00	\$ 500.00	100.00 %
420	SPEC REC FACIL (SNOWMOB TRLS)	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00	\$ 9,000.00-	-100.00 %
430	HIKING TRAIL	\$ 0.00	\$ 300.00	\$ 0.00	\$ 500.00	\$ 200.00	66.67 %

7180	SPECIAL RECREATIONAL FACILITIES	\$ 10,252.56	\$ 10,800.00	\$ 10,121.29	\$ 2,500.00	\$ 8,300.00-	-76.85 %
FUNC 7320 YOUTH							
400	RECREATION PROGRAM - YOUTH (CE)	\$ 13,266.77	\$ 13,850.00	\$ 10,581.00	\$ 16,848.00	\$ 2,998.00	21.65 %
410	ENRICHMENT PROGRAM - YOUTH (CE)	\$ 37.80	\$ 300.00	\$ 44.00	\$ 0.00	\$ 300.00-	-100.00 %
420	SPORTS BUS	\$ 4,161.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
430	YOUTH COURT	\$ 500.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %

7320	YOUTH	\$ 17,965.57	\$ 14,650.00	\$ 10,625.00	\$ 17,348.00	\$ 2,698.00	18.42 %
FUNC 7410 LIBRARY							
400	LIBRARY	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %

7410	LIBRARY	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
FUNC 7450 MUSEUM							
200	EQ	\$ 2,062.74	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %
400	HISTORICAL MUSEUM (CE)	\$ 9.88	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %
410	HISTORICAL MARKERS	\$ 1,044.00	\$ 2,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00-	-50.00 %

7450	MUSEUM	\$ 3,116.62	\$ 2,000.00	\$ 0.00	\$ 3,000.00	\$ 1,000.00	50.00 %
FUNC 7510 HISTORIAN							
100	HISTORIAN (PS)	\$ 2,275.00	\$ 2,375.00	\$ 1,979.20	\$ 2,425.00	\$ 50.00	2.11 %
200	EQUIPMENT	\$ 834.54	\$ 1,000.00	\$ 0.00	\$ 1,200.00	\$ 200.00	20.00 %
400	HISTORIAN (CE)	\$ 1,407.41	\$ 2,000.00	\$ 52.85	\$ 1,625.00	\$ 375.00-	-18.75 %

7510	HISTORIAN	\$ 4,516.95	\$ 5,375.00	\$ 2,032.05	\$ 5,250.00	\$ 125.00-	-2.33 %
FUNC 7550 CELEBRATIONS							
430	LEGION MEMORIAL (CE)	\$ 41.84	\$ 300.00	\$ 23.98	\$ 300.00	\$ 0.00	0.00 %

7550	CELEBRATIONS	\$ 41.84	\$ 300.00	\$ 23.98	\$ 300.00	\$ 0.00	0.00 %
FUNC 7989 OTHER CULT & REC VETS MEMORIAL PARK							
400	OTHER CULT & REC VET MEM PARK	\$ 847.76	\$ 2,500.00	\$ 623.71	\$ 2,000.00	\$ 500.00-	-20.00 %

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7989	OTHER CULT & REC VETS MEMORIAL PARK	\$ 847.76	\$ 2,500.00	\$ 623.71	\$ 2,000.00	\$ 500.00-	-20.00 %
	FUNC 8010 ZONING BOARD						
100	ZONING/CODE ENFORCEMENT OFFICER (PS)	\$ 35,990.00	\$ 36,710.00	\$ 31,768.20	\$ 37,444.00	\$ 734.00	2.00 %
110	ZBA SECRETARY (PS)	\$ 217.70	\$ 500.00	\$ 207.24	\$ 500.00	\$ 0.00	0.00 %
113	CLERK FOR CATHY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,816.00	\$ 10,816.00	100.00 %
120	ZBA MEETING STIPEND (PS)	\$ 1,475.00	\$ 2,500.00	\$ 540.00	\$ 2,500.00	\$ 0.00	0.00 %
200	ZONING (EQ)	\$ 299.98	\$ 500.00	\$ 753.00	\$ 500.00	\$ 0.00	0.00 %
400	ZONING OFF SUPS,POSTAGE,LEG NOT ETC	\$ 1,194.77	\$ 1,000.00	\$ 463.75	\$ 1,000.00	\$ 0.00	0.00 %
410	MILEAGE - Z/CEO (CE)	\$ 753.26	\$ 650.00	\$ 772.75	\$ 850.00	\$ 200.00	30.77 %
420	COMPUTER - ZONING (CE)	\$ 337.52	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
430	TRAINING - ZEO (CE)	\$ 62.27	\$ 700.00	\$ 220.00	\$ 700.00	\$ 0.00	0.00 %
440	TRAINING - ZBA (CE)	\$ 0.00	\$ 500.00	\$ 469.50	\$ 600.00	\$ 100.00	20.00 %
8010	ZONING BOARD	\$ 40,330.50	\$ 43,360.00	\$ 35,194.44	\$ 55,210.00	\$ 11,850.00	27.33 %
	FUNC 8020 PLANNING BOARD						
100	PLANNING BOARD SECRETARY (PS)	\$ 302.89	\$ 300.00	\$ 254.04	\$ 400.00	\$ 100.00	33.33 %
110	PLANNING BOARD MEETING STIPEND (PS)	\$ 1,425.00	\$ 2,300.00	\$ 720.00	\$ 2,500.00	\$ 200.00	8.70 %
120	REVISION COMMITTEE STIPEND	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00-	-100.00 %
400	PLANNING SUPS,LEGAL NOT,POSTAGE, ETC	\$ 683.27	\$ 750.00	\$ 582.34	\$ 800.00	\$ 50.00	6.67 %
410	PL BD TRAINING	\$ 200.00	\$ 1,000.00	\$ 200.00	\$ 1,000.00	\$ 0.00	0.00 %
8020	PLANNING BOARD	\$ 2,611.16	\$ 5,350.00	\$ 1,756.38	\$ 4,700.00	\$ 650.00-	-12.15 %
	FUNC 8021 COMPREHENSIVE PLAN						
400	COMPREHENSIVE PLAN EXPENSES (CE)	\$ 1,223.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FUNC 8090 ENVIRONMENTAL CONTROL						
420	STORM WATER - SEVERAL TOWNS (CE)	\$ 7,000.00	\$ 7,000.00	\$ 0.00	\$ 7,000.00	\$ 0.00	0.00 %
430	ENVIRONMENTAL CONTROL -KNOTWEED	\$ 0.00	\$ 0.00	\$ 9,000.00	\$ 7,000.00	\$ 7,000.00	100.00 %
8090	ENVIRONMENTAL CONTROL	\$ 7,000.00	\$ 7,000.00	\$ 9,000.00	\$ 14,000.00	\$ 7,000.00	100.00 %
	FUNC 8160 REFUSE AND GARBAGE						
400	POST CLOSURE MONITORING (CE)	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,400.00	\$ 200.00	16.67 %
420	TS EXPENSES (PHONE,LT ETC)	\$ 63,771.98	\$ 76,010.00	\$ 65,539.82	\$ 96,010.00	\$ 20,000.00	26.31 %
430	CLEAN-UP DAY	\$ 1,994.10	\$ 2,000.00	\$ 2,054.10	\$ 2,000.00	\$ 0.00	0.00 %
8160	REFUSE AND GARBAGE	\$ 66,766.08	\$ 79,210.00	\$ 68,793.92	\$ 99,410.00	\$ 20,200.00	25.50 %
	FUNC 8510 COMMUNITY BEAUTIFICATION						
400	FALL DECORATIONS (CE)	\$ 678.00	\$ 750.00	\$ 288.10	\$ 900.00	\$ 150.00	20.00 %
410	SUMMER FLOWERS, ETC. (CE)	\$ 1,157.06	\$ 1,750.00	\$ 1,440.82	\$ 1,800.00	\$ 50.00	2.86 %

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8510	COMMUNITY BEAUTIFICATION	\$ 1,835.06	\$ 2,500.00	\$ 1,728.92	\$ 2,700.00	\$ 200.00	8.00 %
	FUNC 8810 CEMETERIES						
110	MAY MEMORIAL PS	\$ 344.66	\$ 750.00	\$ 534.74	\$ 800.00	\$ 50.00	6.67 %
200	CEMETERIES (EQ)	\$ 0.00	\$ 150.00	\$ 0.00	\$ 150.00	\$ 0.00	0.00 %
210	MAY MEMORIAL EQ	\$ 0.00	\$ 500.00	\$ 101.46	\$ 500.00	\$ 0.00	0.00 %
400	CEMETERIES (CE)	\$ 0.00	\$ 500.00	\$ 46.98	\$ 200.00	\$ 300.00-	-60.00 %
410	MAY MEMORIAL CE	\$ 0.00	\$ 750.00	\$ 583.86	\$ 1,000.00	\$ 250.00	33.33 %
8810	CEMETERIES	\$ 344.66	\$ 2,650.00	\$ 1,267.04	\$ 2,650.00	\$ 0.00	0.00 %
	FUNC 9010 NYS RETIREMENT						
800	NYS RETIREMENT	\$ 31,283.00	\$ 29,340.00	\$ 0.00	\$ 37,918.00	\$ 8,578.00	29.24 %
9010	NYS RETIREMENT	\$ 31,283.00	\$ 29,340.00	\$ 0.00	\$ 37,918.00	\$ 8,578.00	29.24 %
	FUNC 9030 SOCIAL SECURITY						
800	SOCIAL SECURITY	\$ 20,934.58	\$ 23,045.00	\$ 19,096.78	\$ 25,154.00	\$ 2,109.00	9.15 %
9030	SOCIAL SECURITY	\$ 20,934.58	\$ 23,045.00	\$ 19,096.78	\$ 25,154.00	\$ 2,109.00	9.15 %
	FUNC 9031 MEDICARE						
800	MEDICARE	\$ 4,896.14	\$ 5,390.00	\$ 4,465.93	\$ 5,883.00	\$ 493.00	9.15 %
9031	MEDICARE	\$ 4,896.14	\$ 5,390.00	\$ 4,465.93	\$ 5,883.00	\$ 493.00	9.15 %
	FUNC 9040 WORKMAN'S COMPENSATION						
800	WORKMAN'S COMPENSATION	\$ 5,393.44	\$ 5,478.00	\$ 5,477.90	\$ 4,957.00	\$ 521.00-	-9.51 %
9040	WORKMAN'S COMPENSATION	\$ 5,393.44	\$ 5,478.00	\$ 5,477.90	\$ 4,957.00	\$ 521.00-	-9.51 %
	FUNC 9050 UNEMPLOYMENT INSURANCE						
800	UNEMPLOYMENT INSURANCE	\$ 0.00	\$ 0.00	\$ 183.61	\$ 500.00	\$ 500.00	100.00 %
9050	UNEMPLOYMENT INSURANCE	\$ 0.00	\$ 0.00	\$ 183.61	\$ 500.00	\$ 500.00	100.00 %
	FUNC 9055 DISABILITY INSURANCE						
800	DISABILITY INSURANCE	\$ 79.20	\$ 80.00	\$ 79.20	\$ 80.00	\$ 0.00	0.00 %
9055	DISABILITY INSURANCE	\$ 79.20	\$ 80.00	\$ 79.20	\$ 80.00	\$ 0.00	0.00 %
	FUNC 9060 MEDICAL INSURANCE						
800	MEDICAL INSURANCE	\$ 51,522.72	\$ 58,300.00	\$ 49,764.55	\$ 70,903.00	\$ 12,603.00	21.62 %

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9060	MEDICAL INSURANCE	\$ 51,522.72	\$ 58,300.00	\$ 49,764.55	\$ 70,903.00	\$ 12,603.00	21.62 %
A00	GENERAL FUND	\$ 765,098.28	\$ 882,568.00	\$ 660,748.00	\$ 975,916.00	\$ 93,348.00	10.58 %

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FUND CM0 SPEC REV - OCCUPANCY TAX							
FUNC 6410 ADVERTISING							
200	CHAMBER OF COMMERCE	\$ 392.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
210	MUSIC IN PARK	\$ 3,650.00	\$ 5,175.00	\$ 4,940.00	\$ 4,900.00	\$ 275.00-	-5.31 %
220	ADVERTISING	\$ 2,890.56	\$ 3,000.00	\$ 500.00	\$ 3,000.00	\$ 0.00	0.00 %

6410	ADVERTISING	\$ 6,932.56	\$ 8,175.00	\$ 5,440.00	\$ 7,900.00	\$ 275.00-	-3.36 %
FUNC 7550 CELEBRATIONS							
200	MEMORIAL DAY PARADE	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %
210	FIREWORKS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
220	POLAR PLUNGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
230	SWIM	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ 8,000.00	\$ 500.00	6.67 %
240	ENDURANCE	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
250	FISH & GAME FISH TOURNAMENT	\$ 1,500.00	\$ 2,400.00	\$ 2,400.00	\$ 2,800.00	\$ 400.00	16.67 %
251	F&G WNTR WKND EVENTS	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00 %
260	OKTOBERFEST	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	100.00 %

7550	CELEBRATIONS	\$ 34,500.00	\$ 33,900.00	\$ 35,900.00	\$ 38,000.00	\$ 4,100.00	12.09 %
FUNC 8989 OTHER HOME SERVICES							
200	MISCELLANEOUS	\$ 7,097.29	\$ 9,429.00	\$ 3,542.31	\$ 9,850.00	\$ 421.00	4.46 %

8989	OTHER HOME SERVICES	\$ 7,097.29	\$ 9,429.00	\$ 3,542.31	\$ 9,850.00	\$ 421.00	4.46 %

CM0	SPEC REV - OCCUPANCY TAX	\$ 48,529.85	\$ 51,504.00	\$ 44,882.31	\$ 55,750.00	\$ 4,246.00	8.24 %

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FUND DA0 HIGHWAY - TOWNWIDE							
FUNC 5110 GENERAL REPAIRS							
100	GENERAL REPAIRS ITEM I (PS)	\$ 79,639.01	\$ 106,162.00	\$ 93,725.33	\$ 109,347.00	\$ 3,185.00	3.00 %
400	ROAD REPAIRS SHORT TERM (CE)	\$ 3,614.33	\$ 5,000.00	\$ 13,814.13	\$ 5,000.00	\$ 0.00	0.00 %

5110	GENERAL REPAIRS	\$ 83,253.34	\$ 111,162.00	\$ 107,539.46	\$ 114,347.00	\$ 3,185.00	2.87 %
FUNC 5112 IMPROVEMENTS - CHIPS							
400	ROAD REPAIRS LONG TERM (CE)	\$ 53.33	\$ 10,000.00	\$ 2,547.57	\$ 10,000.00	\$ 0.00	0.00 %

5112	IMPROVEMENTS - CHIPS	\$ 53.33	\$ 10,000.00	\$ 2,547.57	\$ 10,000.00	\$ 0.00	0.00 %
FUNC 5130 MACHINERY							
100	MACHINERY PS	\$ 3,220.00	\$ 3,320.00	\$ 2,873.25	\$ 3,420.00	\$ 100.00	3.01 %
200	MACHINERY - SMALL (HAND TOOLS) (EQ)	\$ 1,395.46	\$ 1,000.00	\$ 259.42	\$ 1,000.00	\$ 0.00	0.00 %
210	MACHINERY - LARGE (SANDERS, ETC.) (EQ)	\$ 11,039.00	\$ 30,000.00	\$ 2,566.59	\$ 30,000.00	\$ 0.00	0.00 %
220	MACHINERY - X-LARGE (TRUCKS, ETC.) (EQ)	\$ 251,562.02	\$ 100,000.00	\$ 0.00	\$ 100,000.00	\$ 0.00	0.00 %
400	MACHINERY REPAIRS (CE)	\$ 44,428.03	\$ 54,000.00	\$ 34,882.34	\$ 54,000.00	\$ 0.00	0.00 %
410	MACHINERY RENTAL (CE)	\$ 0.00	\$ 0.00	\$ 1,609.74	\$ 1,000.00	\$ 1,000.00	100.00 %
420	FUEL	\$ 33,413.42	\$ 32,000.00	\$ 33,535.37	\$ 35,000.00	\$ 3,000.00	9.38 %

5130	MACHINERY	\$ 345,057.93	\$ 220,320.00	\$ 75,726.71	\$ 224,420.00	\$ 4,100.00	1.86 %
FUNC 5140 MISC BRUSH & WEEDS							
400	MISC BRUSH & WEEDS (CE)	\$ 1,544.91	\$ 2,000.00	\$ 1,681.76	\$ 2,000.00	\$ 0.00	0.00 %
410	SAFETY BOOTS (CE)	\$ 563.98	\$ 750.00	\$ 239.48	\$ 875.00	\$ 125.00	16.67 %
420	SAFETY ITEMS (GLOVES, VESTS, ETC.) (CE)	\$ 371.09	\$ 1,500.00	\$ 319.55	\$ 1,500.00	\$ 0.00	0.00 %
430	HWY MEN CLOTHING SHIRTS & COVERALLS	\$ 574.10	\$ 500.00	\$ 447.75	\$ 600.00	\$ 100.00	20.00 %

5140	MISC BRUSH & WEEDS	\$ 3,054.08	\$ 4,750.00	\$ 2,688.54	\$ 4,975.00	\$ 225.00	4.74 %
FUNC 5142 SNOW REMOVAL							
100	SNOW REMOVAL (PS)	\$ 129,034.09	\$ 137,724.00	\$ 93,702.57	\$ 143,922.00	\$ 6,198.00	4.50 %
110	SNOW REMOVAL EXTRAS (PS)	\$ 270.00	\$ 2,600.00	\$ 0.00	\$ 1,600.00	\$ 1,000.00-	-38.46 %
400	SNOW REMOVAL (CE)	\$ 170,625.37	\$ 142,000.00	\$ 105,237.11	\$ 142,000.00	\$ 0.00	0.00 %

5142	SNOW REMOVAL	\$ 299,929.46	\$ 282,324.00	\$ 198,939.68	\$ 287,522.00	\$ 5,198.00	1.84 %
FUNC 5680 CONSOLIDATED HWY IMPROVE PROG							
100	CONSOL HWY IMPROVE PROG CHIPS (PS)	\$ 3,736.51	\$ 3,500.00	\$ 4,293.85	\$ 4,000.00	\$ 500.00	14.29 %
400	CONSOL HWY IMPROVE PROG CHIPS (CE)	\$ 52,981.12	\$ 69,116.00	\$ 132,500.62	\$ 89,075.00	\$ 19,959.00	28.88 %

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5680	CONSOLIDATED HWY IMPROVE PROG	\$ 56,717.63	\$ 72,616.00	\$ 136,794.47	\$ 93,075.00	\$ 20,459.00	28.17 %
800	FUNC 9010 NYS RETIREMENT NYS RETIREMENT	\$ 35,648.00	\$ 33,434.00	\$ 0.00	\$ 33,968.00	\$ 534.00	1.60 %
9010	NYS RETIREMENT	\$ 35,648.00	\$ 33,434.00	\$ 0.00	\$ 33,968.00	\$ 534.00	1.60 %
800	FUNC 9030 SOCIAL SECURITY SOCIAL SECURITY	\$ 13,428.15	\$ 15,705.00	\$ 12,096.83	\$ 16,262.00	\$ 557.00	3.55 %
9030	SOCIAL SECURITY	\$ 13,428.15	\$ 15,705.00	\$ 12,096.83	\$ 16,262.00	\$ 557.00	3.55 %
800	FUNC 9031 MEDICARE MEDICARE	\$ 3,140.39	\$ 3,673.00	\$ 2,829.17	\$ 3,803.00	\$ 130.00	3.54 %
9031	MEDICARE	\$ 3,140.39	\$ 3,673.00	\$ 2,829.17	\$ 3,803.00	\$ 130.00	3.54 %
800	FUNC 9040 WORKMAN'S COMPENSATION WORKMAN'S COMPENSATION	\$ 3,616.91	\$ 3,134.00	\$ 3,133.10	\$ 2,590.00	\$ 544.00-	-17.36 %
9040	WORKMAN'S COMPENSATION	\$ 3,616.91	\$ 3,134.00	\$ 3,133.10	\$ 2,590.00	\$ 544.00-	-17.36 %
800	FUNC 9050 UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE	\$ 940.47	\$ 0.00	\$ 367.22	\$ 0.00	\$ 0.00	0.00 %
9050	UNEMPLOYMENT INSURANCE	\$ 940.47	\$ 0.00	\$ 367.22	\$ 0.00	\$ 0.00	0.00 %
800	FUNC 9055 DISABILITY INSURANCE DISABILITY INSURANCE	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 0.00	0.00 %
9055	DISABILITY INSURANCE	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 0.00	0.00 %
800	FUNC 9060 MEDICAL INSURANCE MEDICAL INSURANCE	\$ 63,619.26	\$ 84,827.00	\$ 65,677.07	\$ 77,230.00	\$ 7,597.00-	-8.96 %
9060	MEDICAL INSURANCE	\$ 63,619.26	\$ 84,827.00	\$ 65,677.07	\$ 77,230.00	\$ 7,597.00-	-8.96 %
DA0	HIGHWAY - TOWNWIDE	\$ 908,548.95	\$ 842,035.00	\$ 608,429.82	\$ 868,282.00	\$ 26,247.00	3.12 %

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FUND G01 SEWER DISTRICT #1							
FUNC 1440							
400	ENGINEER	\$ 6,164.00	\$ 10,050.00	\$ 924.60	\$ 3,350.00	\$ 6,700.00-	-66.67 %
410	ENGINEERING FOR GRANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
420	PLANT OPERATORS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,340.00	\$ 1,340.00	100.00 %

1440		\$ 6,164.00	\$ 10,050.00	\$ 924.60	\$ 4,690.00	\$ 5,360.00-	-53.33 %
FUNC 1910 UNALLOCATED INSURANCE							
400	UNALLOCATED INSURANCE (CE)	\$ 2,692.00	\$ 2,868.00	\$ 0.00	\$ 3,156.00	\$ 288.00	10.04 %

1910	UNALLOCATED INSURANCE	\$ 2,692.00	\$ 2,868.00	\$ 0.00	\$ 3,156.00	\$ 288.00	10.04 %
FUNC 1990 CONTINGENCY							
400	CONTINGENCY (CE)	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,350.00	\$ 150.00-	-4.29 %

1990	CONTINGENCY	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,350.00	\$ 150.00-	-4.29 %
FUNC 8110 SEWER ADMINISTRATION							
120	SEWER RENT COLLECTOR (PS)	\$ 1,173.00	\$ 1,196.00	\$ 906.92	\$ 1,120.00	\$ 76.00-	-6.35 %
200	ADMIN EQUIP	\$ 631.22	\$ 168.00	\$ 504.51	\$ 168.00	\$ 0.00	0.00 %
400	SEWER OFFICE SUPPLIES, ETC. (CE)	\$ 782.60	\$ 335.00	\$ 233.61	\$ 670.00	\$ 335.00	100.00 %
410	SEWER DEC PERMIT (CE)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 285.00	\$ 140.00-	-32.94 %
420	SEWER SOFTWARE - RENT COLLECT PROG (CE)	\$ 402.00	\$ 436.00	\$ 436.00	\$ 436.00	\$ 0.00	0.00 %
421	ARC GIS	\$ 828.00	\$ 0.00	\$ 0.00	\$ 268.00	\$ 268.00	100.00 %
430	SEWER ADMINISTRATION - TRAINING (CE)	\$ 891.21	\$ 1,005.00	\$ 578.75	\$ 335.00	\$ 670.00-	-66.67 %
431	SD1 MILEAGE & MEALS	\$ 0.00	\$ 1,005.00	\$ 316.46	\$ 335.00	\$ 670.00-	-66.67 %
440	INTERNET	\$ 637.57	\$ 724.00	\$ 715.36	\$ 603.00	\$ 121.00-	-16.71 %
450	POSTAGE	\$ 15.74	\$ 482.00	\$ 5.86	\$ 482.00	\$ 0.00	0.00 %
460	NYRWA DUES	\$ 193.63	\$ 194.00	\$ 193.63	\$ 244.00	\$ 50.00	25.77 %
461	NYWEA MEMBER DUES	\$ 0.00	\$ 84.00	\$ 0.00	\$ 84.00	\$ 0.00	0.00 %
470	VAC TRLR DEC PERMIT	\$ 168.00	\$ 168.00	\$ 167.50	\$ 168.00	\$ 0.00	0.00 %

8110	SEWER ADMINISTRATION	\$ 6,147.97	\$ 6,222.00	\$ 4,483.60	\$ 5,198.00	\$ 1,024.00-	-16.46 %
FUNC 8120 SANITARY SEWERS							
100	SANITARY SEWERS - PS	\$ 29,791.60	\$ 31,420.00	\$ 25,747.68	\$ 35,031.00	\$ 3,611.00	11.49 %
200	SANITARY SEWERS (EQ)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,705.00	\$ 7,705.00	100.00 %
400	SANITARY SEWERS-LINES, PUMPS, ETC. (CE)	\$ 3,862.40	\$ 10,050.00	\$ 1,976.74	\$ 16,050.00	\$ 6,000.00	59.70 %
410	E-1 PUMP REPAIRS	\$ 8,549.22	\$ 6,700.00	\$ 5,470.31	\$ 10,050.00	\$ 3,350.00	50.00 %

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Code	Description	2018 APPROVED 2018 BU EXPENDITURE	2019 FINAL APPROPRIATION	2019 FINAL EXPENDITURE	2020 FINAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
8120	SANITARY SEWERS	\$ 42,203.22	\$ 48,170.00	\$ 33,194.73	\$ 68,836.00	\$ 20,666.00	42.90 %
	FUNC 8130 SEWAGE TREATMENT						
100	SEWAGE TREAT-PLANT OP	\$ 21,023.84	\$ 20,948.00	\$ 19,635.16	\$ 21,228.00	\$ 280.00	1.34 %
130	PT LAB	\$ 8,780.25	\$ 10,050.00	\$ 7,685.36	\$ 10,553.00	\$ 503.00	5.00 %
200	SEWAGE TREAT (EQ)	\$ 1,001.03	\$ 1,675.00	\$ 505.19	\$ 1,675.00	\$ 0.00	0.00 %
210	METERS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
400	SEWAGE TREAT-PLANT EXP (CE)	\$ 7,644.69	\$ 14,740.00	\$ 8,456.77	\$ 13,400.00	\$ 1,340.00-	-9.09 %
401	PLANT-PUMPS/SCADA ETC.	\$ 18,765.94	\$ 26,800.00	\$ 1,969.30	\$ 10,050.00	\$ 16,750.00-	-62.50 %
402	PLANT -SHED	\$ 3,134.17	\$ 3,350.00	\$ 1,024.74	\$ 0.00	\$ 3,350.00-	-100.00 %
410	WWTP1 TRUCK FUEL,MAINT,REPAIRS ETC	\$ 1,397.97	\$ 1,340.00	\$ 1,805.86	\$ 2,010.00	\$ 670.00	50.00 %
411	DYNA VAC EXP	\$ 0.00	\$ 134.00	\$ 0.00	\$ 134.00	\$ 0.00	0.00 %
420	UTILITIES	\$ 15,587.53	\$ 16,750.00	\$ 13,707.39	\$ 16,750.00	\$ 0.00	0.00 %
430	PROPANE	\$ 6,412.20	\$ 6,566.00	\$ 4,118.24	\$ 6,700.00	\$ 134.00	2.04 %
440	LAB SERVICES	\$ 1,117.30	\$ 1,474.00	\$ 896.64	\$ 1,474.00	\$ 0.00	0.00 %
441	LAB SUP'S (BUFFERS,STRIPS,BEAKERS ETC)	\$ 738.93	\$ 1,072.00	\$ 979.30	\$ 1,072.00	\$ 0.00	0.00 %
450	DIESEL FUEL	\$ 271.86	\$ 503.00	\$ 544.88	\$ 804.00	\$ 301.00	59.84 %
460	CHEMICALS	\$ 2,526.72	\$ 5,025.00	\$ 2,030.77	\$ 5,025.00	\$ 0.00	0.00 %
470	SLUDGE DISPOSAL	\$ 1,927.99	\$ 1,675.00	\$ 869.69	\$ 1,876.00	\$ 201.00	12.00 %
480	GENERATORS (MAINT,SVCE,REPAIRS)	\$ 79.09	\$ 1,005.00	\$ 2,091.75	\$ 6,700.00	\$ 5,695.00	566.67 %
490	SAFETY EQ-SHOES,PPE,CONFND SP,CONES ETC	\$ 732.32	\$ 670.00	\$ 642.10	\$ 670.00	\$ 0.00	0.00 %
8130	SEWAGE TREATMENT	\$ 91,141.83	\$ 113,777.00	\$ 66,963.14	\$ 100,121.00	\$ 13,656.00-	-12.00 %
	FUNC 9010 NYS RETIREMENT						
800	NYS RETIREMENT	\$ 3,899.00	\$ 3,657.00	\$ 0.00	\$ 4,763.00	\$ 1,106.00	30.24 %
9010	NYS RETIREMENT	\$ 3,899.00	\$ 3,657.00	\$ 0.00	\$ 4,763.00	\$ 1,106.00	30.24 %
	FUNC 9030 SOCIAL SECURITY						
800	SOCIAL SECURITY	\$ 3,767.71	\$ 4,262.00	\$ 3,346.64	\$ 4,208.00	\$ 54.00-	-1.27 %
9030	SOCIAL SECURITY	\$ 3,767.71	\$ 4,262.00	\$ 3,346.64	\$ 4,208.00	\$ 54.00-	-1.27 %
	FUNC 9031 MEDICARE						
800	MEDICARE	\$ 881.25	\$ 922.00	\$ 782.50	\$ 984.00	\$ 62.00	6.72 %
9031	MEDICARE	\$ 881.25	\$ 922.00	\$ 782.50	\$ 984.00	\$ 62.00	6.72 %
	FUNC 9040 WORKMAN'S COMPENSATION						
800	WORKMAN'S COMPENSATION	\$ 445.39	\$ 444.00	\$ 443.82	\$ 509.00	\$ 65.00	14.64 %
9040	WORKMAN'S COMPENSATION	\$ 445.39	\$ 444.00	\$ 443.82	\$ 509.00	\$ 65.00	14.64 %

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800	FUNC 9055 DISABILITY INSURANCE DISABILITY INSURANCE	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 0.00	0.00 %
9055	DISABILITY INSURANCE	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 0.00	0.00 %
800	FUNC 9060 MEDICAL INSURANCE MEDICAL INSURANCE	\$ 12,492.69	\$ 16,893.00	\$ 14,842.36	\$ 16,009.00	\$ 884.00-	-5.23 %
9060	MEDICAL INSURANCE	\$ 12,492.69	\$ 16,893.00	\$ 14,842.36	\$ 16,009.00	\$ 884.00-	-5.23 %
800	FUNC 9950 TRANS TO CAPITAL PROJECTS TRASNFER TO CAP FUNDS	\$ 0.00	\$ 17,333.00	\$ 0.00	\$ 17,600.00	\$ 267.00	1.54 %
9950	TRANS TO CAPITAL PROJECTS	\$ 0.00	\$ 17,333.00	\$ 0.00	\$ 17,600.00	\$ 267.00	1.54 %
G01	SEWER DISTRICT #1	\$ 169,847.06	\$ 228,110.00	\$ 124,993.39	\$ 229,436.00	\$ 1,326.00	0.58 %

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FUND G02 SEWER DIST #2 FUND							
FUNC 1440							
400	ENGINEER	\$ 3,036.00	\$ 4,950.00	\$ 455.40	\$ 1,650.00	\$ 3,300.00-	-66.67 %
410	ENGINEERING FOR GRANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
420	PLANT OPERATORS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 660.00	\$ 660.00	100.00 %

1440		\$ 3,036.00	\$ 4,950.00	\$ 455.40	\$ 2,310.00	\$ 2,640.00-	-53.33 %
FUNC 1910 UNALLOCATED INSURANCE							
400	UNALLOCATED INSURANCE	\$ 1,326.00	\$ 1,413.00	\$ 0.00	\$ 1,555.00	\$ 142.00	10.05 %

1910	UNALLOCATED INSURANCE	\$ 1,326.00	\$ 1,413.00	\$ 0.00	\$ 1,555.00	\$ 142.00	10.05 %
FUNC 1990 CONTINGENCY							
400	CONTINGENCY	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,650.00	\$ 150.00	10.00 %

1990	CONTINGENCY	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,650.00	\$ 150.00	10.00 %
FUNC 8110 SEWER ADMINISTRATION							
120	SEWER RENT COLLECTOR #2 (PS)	\$ 577.00	\$ 589.00	\$ 450.23	\$ 560.00	\$ 29.00-	-4.92 %
200	ADMIN EQUIP	\$ 310.89	\$ 83.00	\$ 248.49	\$ 82.00	\$ 1.00-	-1.20 %
400	SEWER #2 OFFICE SUPPLIES	\$ 385.44	\$ 165.00	\$ 112.65	\$ 330.00	\$ 165.00	100.00 %
410	SEWER #2 DEC PERMIT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 140.00	\$ 140.00	100.00 %
420	SEWER #2 RENT COLLECT SOFTWARE	\$ 198.00	\$ 214.00	\$ 214.00	\$ 214.00	\$ 0.00	0.00 %
421	ARC GIS	\$ 408.00	\$ 0.00	\$ 0.00	\$ 132.00	\$ 132.00	100.00 %
430	SEWER #2 ADM TRAINING	\$ 439.33	\$ 495.00	\$ 285.25	\$ 165.00	\$ 330.00-	-66.67 %
431	SD2 MILEAGE & MEALS	\$ 0.00	\$ 495.00	\$ 155.87	\$ 165.00	\$ 330.00-	-66.67 %
440	INTERNET	\$ 314.05	\$ 356.00	\$ 352.29	\$ 297.00	\$ 59.00-	-16.57 %
450	POSTAGE	\$ 1.15	\$ 238.00	\$ 2.89	\$ 238.00	\$ 0.00	0.00 %
460	NYRWA DUES	\$ 95.37	\$ 95.00	\$ 95.37	\$ 120.00	\$ 25.00	26.32 %
461	NYWEA MEMBER DUES	\$ 0.00	\$ 41.00	\$ 0.00	\$ 41.00	\$ 0.00	0.00 %
470	VAC TRLR DEC PERMIT	\$ 82.00	\$ 82.00	\$ 82.50	\$ 82.00	\$ 0.00	0.00 %

8110	SEWER ADMINISTRATION	\$ 2,811.23	\$ 2,853.00	\$ 1,999.54	\$ 2,566.00	\$ 287.00-	-10.06 %
FUNC 8120 SANITARY SEWERS							
100	SANITARY SEWERS #2 PS	\$ 14,390.40	\$ 15,476.00	\$ 12,432.91	\$ 17,254.00	\$ 1,778.00	11.49 %
200	SANITARY SEWERS #2 (EQ)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,795.00	\$ 3,795.00	100.00 %
400	SANITARY SEWERS #2 LINES,PUMPS ETC (CE)	\$ 3,553.65	\$ 4,950.00	\$ 658.02	\$ 4,950.00	\$ 0.00	0.00 %
410	E-1 PUMP REPAIRS	\$ 4,210.82	\$ 3,300.00	\$ 2,596.63	\$ 8,650.00	\$ 5,350.00	162.12 %

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8120	SANITARY SEWERS	\$ 22,154.87	\$ 23,726.00	\$ 15,687.56	\$ 34,649.00	\$ 10,923.00	46.04 %

	FUNC 8130 SEWAGE TREATMENT						
100	SEWAGE TREAT 2 PLANT OP	\$ 10,419.76	\$ 10,318.00	\$ 9,699.05	\$ 10,455.00	\$ 137.00	1.33 %
130	PT LAB SEASONAL PS	\$ 4,346.25	\$ 4,950.00	\$ 3,799.10	\$ 5,198.00	\$ 248.00	5.01 %
200	SEWAGE TREAT #2 (EQ)	\$ 493.35	\$ 825.00	\$ 248.82	\$ 825.00	\$ 0.00	0.00 %
210	METERS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
400	SEWAGE TREAT #2 PLANT EXP (CE)	\$ 3,458.29	\$ 7,260.00	\$ 4,166.81	\$ 6,600.00	\$ 660.00-	-9.09 %
401	PLANT-PUMPS/SCADA ETC	\$ 9,242.17	\$ 13,200.00	\$ 971.41	\$ 4,950.00	\$ 8,250.00-	-62.50 %
402	PLANT - SHED	\$ 1,543.68	\$ 1,650.00	\$ 504.73	\$ 0.00	\$ 1,650.00-	-100.00 %
410	WWTP TRUCK FUEL,MAINT,REPAIRS,ETC	\$ 688.57	\$ 660.00	\$ 887.99	\$ 990.00	\$ 330.00	50.00 %
411	DYNA VAC EXP	\$ 0.00	\$ 66.00	\$ 0.00	\$ 66.00	\$ 0.00	0.00 %
420	UTILITIES	\$ 8,989.27	\$ 8,250.00	\$ 8,081.66	\$ 8,250.00	\$ 0.00	0.00 %
430	PROPANE	\$ 3,158.25	\$ 3,234.00	\$ 2,028.41	\$ 3,300.00	\$ 66.00	2.04 %
440	LAB SERVICES	\$ 624.40	\$ 726.00	\$ 471.63	\$ 726.00	\$ 0.00	0.00 %
441	LAB SUP'S (BUFFERS,STRIPS,BEAKERS ETC.)	\$ 363.95	\$ 528.00	\$ 483.81	\$ 528.00	\$ 0.00	0.00 %
450	DIESEL FUEL	\$ 133.90	\$ 247.00	\$ 268.36	\$ 396.00	\$ 149.00	60.32 %
460	CHEMICALS	\$ 1,247.50	\$ 2,475.00	\$ 1,000.23	\$ 2,475.00	\$ 0.00	0.00 %
470	SLUDGE DISPOSAL	\$ 949.61	\$ 825.00	\$ 428.36	\$ 924.00	\$ 99.00	12.00 %
480	GENERATORS (MAINT,SVCE,REPAIRS)	\$ 38.86	\$ 495.00	\$ 1,030.27	\$ 3,300.00	\$ 2,805.00	566.67 %
490	SAFETY EQ-SHOES,PPE,CONFND SP,CONES ETC	\$ 360.32	\$ 330.00	\$ 316.24	\$ 330.00	\$ 0.00	0.00 %

8130	SEWAGE TREATMENT	\$ 46,058.13	\$ 56,039.00	\$ 34,386.88	\$ 49,313.00	\$ 6,726.00-	-12.00 %

	FUNC 9010 NYS RETIREMENT						
800	RETIREMENT #2	\$ 1,921.00	\$ 1,801.00	\$ 0.00	\$ 2,346.00	\$ 545.00	30.26 %

9010	NYS RETIREMENT	\$ 1,921.00	\$ 1,801.00	\$ 0.00	\$ 2,346.00	\$ 545.00	30.26 %

	FUNC 9030 SOCIAL SECURITY						
800	SOCIAL SECURITY #2	\$ 1,843.56	\$ 2,100.00	\$ 1,635.53	\$ 2,073.00	\$ 27.00-	-1.29 %

9030	SOCIAL SECURITY	\$ 1,843.56	\$ 2,100.00	\$ 1,635.53	\$ 2,073.00	\$ 27.00-	-1.29 %

	FUNC 9031 MEDICARE						
800	MEDICARE #2	\$ 431.01	\$ 454.00	\$ 382.61	\$ 485.00	\$ 31.00	6.83 %

9031	MEDICARE	\$ 431.01	\$ 454.00	\$ 382.61	\$ 485.00	\$ 31.00	6.83 %

	FUNC 9040 WORKMAN'S COMPENSATION						
800	WORKERS COMP #2	\$ 219.37	\$ 219.00	\$ 218.60	\$ 251.00	\$ 32.00	14.61 %

9040	WORKMAN'S COMPENSATION	\$ 219.37	\$ 219.00	\$ 218.60	\$ 251.00	\$ 32.00	14.61 %

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800	FUNC 9055 DISABILITY INSURANCE DISABILITY INS #2	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 0.00	0.00 %
9055	DISABILITY INSURANCE	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 0.00	0.00 %
800	FUNC 9060 MEDICAL INSURANCE MEDICAL INS #2	\$ 6,152.72	\$ 8,325.00	\$ 7,309.93	\$ 7,885.00	\$ 440.00-	-5.29 %
9060	MEDICAL INSURANCE	\$ 6,152.72	\$ 8,325.00	\$ 7,309.93	\$ 7,885.00	\$ 440.00-	-5.29 %
600	FUNC 9730 BAN - Principal	\$ 45,000.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 0.00	0.00 %
700	BAN - INTEREST	\$ 31,519.28	\$ 30,628.00	\$ 17,133.71	\$ 30,202.00	\$ 426.00-	-1.39 %
9730		\$ 76,519.28	\$ 80,628.00	\$ 17,133.71	\$ 80,202.00	\$ 426.00-	-0.53 %
800	FUNC 9950 TRANS TO CAPITAL PROJECTS TRANSFER TO CAP FUNDS	\$ 0.00	\$ 8,481.00	\$ 0.00	\$ 8,441.00	\$ 40.00-	-0.47 %
9950	TRANS TO CAPITAL PROJECTS	\$ 0.00	\$ 8,481.00	\$ 0.00	\$ 8,441.00	\$ 40.00-	-0.47 %
G02	SEWER DIST #2 FUND	\$ 162,479.17	\$ 192,495.00	\$ 79,215.76	\$ 193,732.00	\$ 1,237.00	0.64 %

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FUND H02 CAP FUND SD2							
FUNC 1440							
200	WQIP GRANT ENGINEER EXP	\$ 0.00	\$ 35,000.00	\$ 7,496.25	\$ 28,683.00	\$ 6,317.00-	-18.05 %
1440		\$ 0.00	\$ 35,000.00	\$ 7,496.25	\$ 28,683.00	\$ 6,317.00-	-18.05 %
FUNC 8130 SEWAGE TREATMENT							
200	WQIP GRANT EXPENSES	\$ 0.00	\$ 272,500.00	\$ 19,556.47	\$ 252,943.00	\$ 19,557.00-	-7.18 %
8130	SEWAGE TREATMENT	\$ 0.00	\$ 272,500.00	\$ 19,556.47	\$ 252,943.00	\$ 19,557.00-	-7.18 %
H02	CAP FUND SD2	\$ 0.00	\$ 307,500.00	\$ 27,052.72	\$ 281,626.00	\$ 25,874.00-	-8.41 %

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FUND SF0 FIRE AND AMBULANCE DISTRICT							
FUNC 3410 FIRE PROTECTION							
400	FIRE PROTECTION (CE)	\$ 342,805.00	\$ 349,661.00	\$ 262,245.75	\$ 356,654.00	\$ 6,993.00	2.00 %

3410	FIRE PROTECTION	\$ 342,805.00	\$ 349,661.00	\$ 262,245.75	\$ 356,654.00	\$ 6,993.00	2.00 %

SF0	FIRE AND AMBULANCE DISTRICT	\$ 342,805.00	\$ 349,661.00	\$ 262,245.75	\$ 356,654.00	\$ 6,993.00	2.00 %

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FUND SL1 STREET LIGHT DISTRICT							
400	FUNC 5182 STREET LIGHTING STREET LIGHTING (CE)	\$ 6,409.91	\$ 9,100.00	\$ 5,172.02	\$ 9,100.00	\$ 0.00	0.00 %
5182	STREET LIGHTING	\$ 6,409.91	\$ 9,100.00	\$ 5,172.02	\$ 9,100.00	\$ 0.00	0.00 %
SL1	STREET LIGHT DISTRICT	\$ 6,409.91	\$ 9,100.00	\$ 5,172.02	\$ 9,100.00	\$ 0.00	0.00 %

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=====							
GRAND TOTAL		\$ 2,403,718.22	\$ 2,862,973.00	\$ 1,812,739.77	\$ 2,970,496.00	\$ 107,523.00	3.76 %
=====							