

# Budget for the Town

<b>Town General Fund</b>	<b>Page</b>	<b>Town Outside Fund</b>	<b>Page</b>
Revenues	3	Revenues	20
Expenditures	4-19	Expenditures	21-26
Assessment	7	Animal Control	23
Assessment Review Board	7	Bond Anticipation Notes	26
Attorney	9	Building Inspection	24
Audit, Independent	6	Employee Benefits	26
Bond Anticipation Notes	19	Engineer	21
Cedar Lane Pool	17	Environmental Advisory Committee	25
Celebrations	18	Fire Inspector	23
Central Communications	10	Insurance	21
Clerk	8	Judgements & Claims	21
Community Contributions	18	Planning Board	25
Comptroller	5	Police	22
Data Processing	11	Zoning Board of Appeals	24
Elections	9		
Employee Benefits	19		
Historian	18		
Insurance	11	<b>Highway Fund</b>	
Judgement & Claims	11		
Justice Court	4	Revenues	27
Parks	16	Expenditures	28-33
Recreation (youth programs)	17		
Senior Services:		Bond Anticipation Notes	33
Nutrition C-1	13	Employee Benefits	33
Nutrition C-2	13	Garage	31
Transportation	14	Highway Machinery	31
RUOK	15	Insurance	28
SNAP	15	Judgements & Claims	28
Supervisor	5	Snow Removal	32
Tax Collection	6	Street Administration	29
Taxes on Property	12	Street Maintenance	30
Town Board	4	Weeds & Brush	32
Veteran's Services	12		
Youth Programs	17		

# Of Ossining - 2000

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## District Funds: Water, Sewer, Lighting, Fire, Refuse & Recycling

<b>Brookside Sewer District (61)</b>	<b>Page</b>	<b>North State Road Sewer District (51)</b>	
Revenues	55	Revenues	35
Expenditures	56	Expenditures	35-36
<b>Croton Sewer District (59)</b>		<b>Pine Tree Sewer District (52)</b>	
Revenues	51	Revenues	37
Expenditures	52	Expenditures	38
<b>Davis Sewer District (62)</b>		<b>Refuse &amp; Recycling District (65)</b>	
Revenues	57	Revenues	61
Expenditures	58	Expenditures	62-63
<b>Fire Protection District (64)</b>	60	<b>Stonewall Sewer District (57)</b>	
Revenues	60	Revenues	47
Expenditures		Expenditures	48
<b>Knollwood Sewer District (60)</b>		<b>Stormytown Sewer District (58)</b>	
Revenues	53	Revenues	49
Expenditures	54	Expenditures	50
<b>Lakeville Sewer District (55)</b>		<b>Torbank Sewer District (54)</b>	
Revenues	43	Revenues	41
Expenditures	44	Expenditures	42
<b>Lakeville Extension Sewer District (56)</b>		<b>Valley View Sewer District (53)</b>	
Revenues	45	Revenues	39
Expenditures	46	Expenditures	40
<b>Lighting District (63)</b>		<b>Water District (50)</b>	
Revenues	59	Revenues	34
Expenditures	59	Expenditures	34

## 10 - 0010 Town-Wide General Fund Revenue

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,363,272	\$1,197,414	\$1,066,271	1001	Property Taxes	\$1,120,892	\$1,120,892
\$0	\$0	\$0	1051	Sale Acquired Prop	\$0	\$0
\$66,447	\$66,447	\$66,000	1081	In Lieu of Taxes	\$66,000	\$66,000
\$441,281	\$321,653	\$260,000	1090	Interest & Penalties	\$270,000	\$270,000
\$49,996	\$54,140	\$35,000	1170	Franchises	\$45,000	\$45,000
\$31,070	\$12,260	\$4,000	1235	Tax Adv.Reimburse	\$7,000	\$7,000
\$5,349	\$6,084	\$3,000	1255	Clerk Fees	\$4,000	\$4,000
\$20,510	\$30,819	\$17,000	2001	Park Fees	\$18,000	\$18,000
\$7,680	\$8,000	\$6,000	2040	Marina Fees	\$6,500	\$6,500
\$33,950	\$34,629	\$35,668	2351	Clerk IMA Payment	\$36,916	\$36,916
\$355,990	\$343,229	\$325,000	2401	Interest & Earnings	\$325,000	\$325,000
\$49,025	\$42,433	\$8,400	2410	Rental Property	\$8,400	\$8,400
\$58,772	\$57,027	\$45,000	2610	Fines & Forfeitures	\$50,000	\$50,000
\$0	\$1,125	\$0	2665	Sale Surplus Equipment	\$0	\$0
\$263	\$4,679	\$0	2701	Refunds:Prior Yrs	\$0	\$0
\$8,454	\$112	\$0	2770	Unclass. Revenues	\$0	\$0
\$22,060	\$14,726	\$16,500	2780	SNAP Fees	\$16,500	\$16,500
\$69,683	\$63,102	\$61,000	2781	Call-A-Cab	\$61,000	\$61,000
\$15,041	\$15,258	\$13,000	2782	Cong. Meals Fees (C1)	\$13,500	\$13,500
\$10,019	\$17,604	\$12,500	2783	Home Del. Fees (C2)	\$16,500	\$16,500
\$704	\$585	\$600	2784	Transportation Fees	\$600	\$600
\$119,057	\$119,057	\$100,000	3001	State Aid	\$125,000	\$125,000
\$599,353	\$568,687	\$450,000	3005	Mortgage Tax	\$455,000	\$455,000
\$0	\$0	\$23,000	3040	State Aid-Tax Admin	\$18,000	\$18,000
\$28,375	\$23,120	\$0	3089	State Aid-Other	\$0	\$0
\$0	\$0	\$0	3820	Youth Program NYS	\$0	\$2,700
\$0	\$1,032	\$0	3960	State Aid - Emerg Disaster	\$0	\$0
\$10,321	\$23,459	\$10,000	4772	Programs for Aging	\$10,000	\$10,000
\$30,444	\$38,708	\$25,000	4773	Cong.Meals C-1	\$27,500	\$27,500
\$18,938	\$44,757	\$23,000	4774	Home Del. C-2	\$28,500	\$28,500
\$43,474	\$60,343	\$30,000	4776	Supplemental Nutrition	\$40,000	\$40,000
\$11,734	\$0	\$0	4789	Federal Aid-SNAP	\$0	\$0
\$0	\$0	\$920,000	4795	Fund Balance	\$960,000	\$960,000
\$0	\$6,191		4960	Fed Aid - Emerg Disaster		
<b>\$3,471,262</b>	<b>\$3,176,678</b>	<b>\$3,555,939</b>		<b>Revenue</b>	<b>\$3,729,808</b>	<b>\$3,732,508</b>

## 10-1010 Town Board

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$33,012	\$34,000	\$35,000	101	Personnel	\$36,200	\$36,200
\$33,012	\$34,000	\$35,000		Total Personnel	\$36,200	\$36,200
\$252	\$98	\$500	405	Conference	\$500	\$500
\$252	\$98	\$500		Total Contractual	\$500	\$500
\$33,263	\$34,098	\$35,500		<b>Town Board</b>	\$36,700	\$36,700

## 10-1110 Town Justice

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$109,674	\$113,249	\$126,284	101	Personnel	\$131,820	\$131,820
\$0	\$0	\$200	105	Overtime	\$200	\$200
\$200	\$400	\$750	106	Longevity	\$800	\$800
\$8,677	\$9,222	\$10,300	110	Part Time	\$10,300	\$10,693
\$118,551	\$122,872	\$137,534		Total Personnel	\$143,120	\$143,513
\$1,100	\$5,989	\$13,000	201	Equipment	\$4,750	\$4,750
\$1,100	\$5,989	\$13,000		Total Equipment	\$4,750	\$4,750
\$1,407	\$2,690	\$1,600	401	Supplies	\$3,000	\$3,000
\$0	\$0	\$100	404	Mileage	\$100	\$100
\$402	\$316	\$400	405	Conference	\$400	\$400
\$0	\$40	\$600	408	Books	\$600	\$600
\$3,080	\$4,175	\$5,000	414	Contractual Steno	\$5,000	\$5,000
\$0	\$143	\$750	416	Uniforms	\$350	\$350
\$832	\$782	\$2,000	424	Consult/Computer	\$2,000	\$2,000
\$190	\$125	\$200	428	Dues	\$300	\$300
\$0	\$0	\$0	436	Postage	\$1,500	\$1,500
\$64	\$167	\$400	438	Miscellaneous	\$400	\$400
\$4,792	\$5,009	\$6,000	455	Constables	\$6,500	\$6,500
\$10,767	\$13,446	\$17,050		Total Contractual	\$20,150	\$20,150
\$130,418	\$142,306	\$167,584		<b>Justice Court</b>	\$168,020	\$168,413

## 10-1220 Supervisor

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$101,480	\$90,000	\$100,000	101	Personnel	\$106,000	\$106,000
\$4,132	\$8,352	\$10,100	110	Part Time	\$10,000	\$10,000
\$105,612	\$98,352	\$110,100		Total Personnel	\$116,000	\$116,000
\$1,507	\$194	\$1,780	201	Equipment	\$2,000	\$2,000
\$1,507	\$194	\$1,780		Total Equipment	\$2,000	\$2,000
\$932	\$437	\$500	401	Supplies	\$500	\$500
\$100	\$15	\$100	404	Mileage	\$100	\$100
\$2,843	\$443	\$800	405	Conference	\$800	\$800
\$0	\$0	\$200	406	Telephone	\$350	\$350
\$71	\$103	\$0	407	Paging	\$0	\$0
\$200	\$165	\$300	417	Education	\$300	\$300
\$20,600	\$21,218	\$21,854	475	Vill.Oss. Contract	\$22,619	\$22,619
\$24,746	\$22,380	\$23,754		Total Contractual	\$24,669	\$24,669
\$131,865	\$120,926	\$135,634		<b>Supervisor</b>	\$142,669	\$142,669

## 10-1315 Town Comptroller

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$71,582	\$75,505	\$75,000	475	Village Oss Contract	\$77,625	\$77,625
\$71,582	\$75,505	\$75,000		Total Contractual	\$77,625	\$77,625
\$71,582	\$75,505	\$75,000		<b>Comptroller</b>	\$77,625	\$77,625

## 10-1320 Independent Audit

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$31,700	\$32,000	\$36,000	438	Miscellaneous	\$37,800	\$37,800
\$31,700	\$32,000	\$36,000		Total Contractual	\$37,800	\$37,800
\$31,700	\$32,000	\$36,000		<b>Independ. Audit</b>	\$37,800	\$37,800

## 10-1330 Tax Collection

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$105,961	\$123,000	\$127,080	101	Personnel	\$131,527	\$131,527
\$3,000	\$3,000	\$3,000	104	Health Ins. Stipend	\$3,000	\$3,000
\$0	\$0	\$650	105	Overtime	\$650	\$650
\$0	\$400	\$550	106	Longevity	\$600	\$600
\$6,245	\$5,793	\$6,800	110	Part Time	\$6,800	\$6,800
\$115,206	\$132,193	\$138,080		Total Personnel	\$142,577	\$142,577
\$0	\$1,700	\$3,250	201	Equipment	\$3,500	\$3,500
\$0	\$1,700	\$3,250		Total Equipment	\$3,500	\$3,500
\$1,269	\$532	\$1,000	401	Supplies	\$1,000	\$1,000
\$5,936	\$5,691	\$7,500	402	Printing	\$8,000	\$8,000
\$8	\$10	\$50	404	Mileage	\$50	\$50
\$378	\$500	\$500	405	Conference	\$500	\$500
\$500	\$0	\$350	417	Education	\$350	\$350
\$0	\$866	\$750	419	Maint. & Repair	\$750	\$750
\$800	\$0	\$0	424	Consult/Computer	\$0	\$0
\$20	\$195	\$200	428	Dues	\$200	\$200
\$3,824	\$4,273	\$5,280	436	Postage	\$5,800	\$5,800
\$12,736	\$12,066	\$15,630		Total Contractual	\$16,650	\$16,650
\$127,942	\$145,959	\$156,960		<b>Tax Collection</b>	\$162,727	\$162,727

## 10-1355 Assessment

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$212,433	\$229,228	\$236,679	101	Personnel	\$247,080	\$247,080
\$23,951	\$8,283	\$17,962	105	Overtime	\$15,000	\$15,000
\$1,200	\$1,400	\$1,975	106	Longevity	\$2,500	\$2,500
\$237,584	\$238,911	\$256,616		Total Personnel	\$264,580	\$264,580
\$3,056	\$1,976	\$0	200	Equipment	\$0	\$0
\$600	\$6,059	\$500	201	Equipment	\$500	\$500
\$0	\$0	\$0	204	Automobile	\$18,000	\$18,000
\$3,656	\$8,035	\$500		Total Equipment	\$18,500	\$18,500
\$1,478	\$3,218	\$2,500	401	Supplies	\$2,500	\$2,500
\$0	\$55	\$100	402	Printing	\$100	\$100
\$11	\$0	\$100	404	Mileage	\$100	\$100
\$15	\$54	\$250	408	Books	\$250	\$250
\$859	\$464	\$1,000	411	Gasoline	\$1,000	\$1,000
\$0	\$0	\$1,200	414	Contractual Steno	\$1,000	\$1,000
\$1,487	\$1,099	\$2,500	417	Education	\$2,500	\$2,500
\$600	\$800	\$2,400	424	Consult/Computer	\$2,400	\$2,400
\$740	\$490	\$850	428	Dues	\$850	\$850
\$1,712	\$1,503	\$1,500	449	Parts & Labor	\$250	\$250
\$10,900	\$0	\$15,000	458	Tax Maps	\$15,000	\$15,000
\$17,802	\$7,683	\$27,400		Total Contractual	\$25,950	\$25,950
\$259,041	\$254,629	\$284,516		<b>Assessment</b>	\$309,030	\$309,030

## 10-1356 Assessment Review Board

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$2,500	\$2,500	\$2,500	437	Prof. Services	\$2,500	\$2,500
\$242	\$304	\$300	438	Miscellaneous	\$300	\$300
\$2,742	\$2,804	\$2,800		Total Contractual	\$2,800	\$2,800
\$2,742	\$2,804	\$2,800		<b>Review Board</b>	\$2,800	\$2,800

## 10-1380 Fiscal Agent Fees

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$0	437	Professional Fees	\$1,000	\$1,000
\$0	\$0	\$0		<b>Fiscal Agent Fees</b>	\$1,000	\$1,000

## 10-1410 Town Clerk

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$137,240	\$142,489	\$139,749	101	Personnel	\$145,698	\$145,698
\$0	\$0	\$850	105	Overtime	\$850	\$850
\$1,000	\$1,200	\$1,350	106	Longevity	\$1,400	\$1,400
\$0	\$0	\$1,000	107	Holiday	\$1,000	\$1,000
\$11,218	\$9,392	\$13,400	110	Part Time	\$13,400	\$13,400
\$149,458	\$153,081	\$156,349		<b>Total Personnel</b>	\$162,348	\$162,348
\$4,744	\$5,812	\$1,000	201	Equipment	\$1,000	\$1,000
\$4,744	\$5,812	\$1,000		<b>Total Equipment</b>	\$1,000	\$1,000
\$2,144	\$1,311	\$2,500	401	Supplies	\$2,000	\$2,000
\$4,613	\$3,929	\$3,000	402	Printing	\$3,500	\$3,500
\$183	\$13	\$200	404	Mileage	\$200	\$200
\$1,281	\$440	\$1,500	405	Conference	\$1,500	\$1,500
\$26	\$0	\$50	408	Books	\$50	\$50
\$2,875	\$2,750	\$4,000	414	Contractual Steno	\$3,500	\$3,500
\$150	\$0	\$500	417	Education	\$500	\$500
\$952	\$197	\$1,000	419	Maint. & Repair	\$1,000	\$1,000
\$1,140	\$4,199	\$3,500	424	Consult/Computer	\$3,500	\$3,500
\$315	\$212	\$300	428	Dues	\$300	\$300
\$7,786	\$8,395	\$7,500	466	Legal Notices	\$9,000	\$9,000
\$269	\$684	\$1,500	477	Records Mgt.	\$1,500	\$1,500
\$21,734	\$22,130	\$25,550		<b>Total Contractual</b>	\$26,550	\$26,550
\$175,936	\$181,023	\$182,899		<b>Clerk</b>	\$189,898	\$189,898

## 10-1420 Town Attorney

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$68,639	\$85,000	\$90,110	101	Personnel	\$94,850	\$94,850
\$375	\$0	\$0	104	Health Ins. Stipend	\$0	\$0
\$69,014	\$85,000	\$90,110		Total Personnel	\$94,850	\$94,850
\$2,086	\$1,621	\$2,000	403	Filing Fees	\$2,000	\$2,000
\$0	\$639	\$750	405	Conference	\$750	\$750
\$6,085	\$8,402	\$12,000	420	Litigation	\$10,000	\$7,000
\$0	\$2,000	\$10,000	421	Appraisals	\$10,000	\$15,000
\$6,559	\$0	\$0	422	Certiorari	\$0	\$0
\$14,731	\$12,661	\$24,750		Total Contractual	\$22,750	\$24,750
\$83,744	\$97,661	\$114,860		<b>Attorney</b>	\$117,600	\$119,600

## 10-1450 Elections

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$62	\$0	\$0	110	Part Time	\$0	\$0
\$9,625	\$7,680	\$14,500	111	Custodial	\$14,500	\$14,500
\$9,687	\$7,680	\$14,500		Total Personnel	\$14,500	\$14,500
\$0	\$0	\$1,200	201	Equipment	\$1,200	\$1,200
\$0	\$0	\$1,200		Total Equipment	\$1,200	\$1,200
\$1,244	\$334	\$1,200	401	Supplies	\$1,000	\$1,000
\$350	\$0	\$500	402	Printing	\$500	\$500
\$63	\$42	\$150	404	Mileage	\$150	\$150
\$162	\$162	\$175	408	Books	\$175	\$175
\$33,709	\$3,204	\$7,000	417	Education	\$5,000	\$5,000
\$3,576	\$1,722	\$2,500	419	Maint. & Repair	\$2,500	\$2,500
\$3,000	\$1,839	\$6,000	430	Rent Polling Places	\$6,000	\$6,000
\$8,645	\$4,396	\$9,450	431	Storage	\$9,500	\$9,500
\$9,414	\$8,127	\$14,000	432	Carting	\$14,000	\$14,000
\$0	\$16,549	\$40,500	437	Profess. Fees	\$40,500	\$40,500
\$0	\$0	\$300	466	Legal Notices	\$300	\$300
\$60,164	\$36,375	\$81,775		Total Contractual	\$79,625	\$79,625
\$69,850	\$44,055	\$97,475		<b>Elections</b>	\$95,325	\$95,325

## 10-1620 Buildings

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$325	\$11,463	\$1,000	201	Equipment	\$2,500	\$2,500
\$325	\$11,463	\$1,000		Total Equipment	\$2,500	\$2,500
\$6,200	\$6,309	\$7,670	401	Supplies	\$7,500	\$7,500
\$3,298	\$4,539	\$5,000	402	Printing	\$5,000	\$5,000
\$184	\$1,312	\$1,000	405	Conference	\$1,000	\$1,000
\$1,249	\$1,746	\$1,500	408	Books	\$2,000	\$2,000
\$3,925	\$3,069	\$7,000	419	Maint. & Repair	\$12,000	\$11,000
\$2,984	\$2,275	\$3,500	428	Dues	\$3,800	\$3,800
\$55,716	\$56,830	\$58,535	430	Rent	\$84,954	\$84,954
\$14,555	\$20,358	\$19,000	436	Postage	\$21,000	\$21,000
\$10,705	\$4,125	\$6,000	438	Miscellaneous	\$3,000	\$3,000
\$98,816	\$100,563	\$109,205		Total Contractual	\$140,254	\$139,254
\$99,141	\$112,025	\$110,205		<b>Buildings</b>	\$142,754	\$141,754

## 10-1650 Central Communications

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$34,407	\$31,037	\$40,000	438	Miscellaneous	\$40,000	\$38,000
\$3,560	\$4,060	\$4,000	460	Cable TV	\$3,500	\$3,500
\$37,967	\$35,097	\$44,000		Total Contractual	\$43,500	\$41,500
\$37,967	\$35,097	\$44,000		<b>Central Comm.</b>	\$43,500	\$41,500

## 10-1680 Central Data Processing

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$42,495	\$42,495	\$43,000	475	Vill. Oss. Contract	\$44,505	\$44,505
\$42,495	\$42,495	\$43,000		Total Contractual	\$44,505	\$44,505
\$42,495	\$42,495	\$43,000		<b>Data Processing</b>	\$44,505	\$44,505

## 10-1910 Unallocated Insurance

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$43,258	\$32,614	\$45,000	467	Liability	\$47,250	\$47,250
\$15,586	\$14,570	\$17,500	468	Automobile	\$23,000	\$23,000
\$1,641	\$1,641	\$2,100	469	Bonds	\$2,100	\$2,100
\$60,485	\$48,825	\$64,600		Total Contractual	\$72,350	\$72,350
\$60,485	\$48,825	\$64,600		<b>Insurance</b>	\$72,350	\$72,350

## 10-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$137,238	\$5,500	\$30,000	438	Miscellaneous	\$25,000	\$25,000
\$0	\$150,000	\$0	492	Contractual/Misc	\$0	\$0
\$137,238	\$155,500	\$30,000		Total Contractual	\$25,000	\$25,000
\$137,238	\$155,500	\$30,000		<b>Judgements</b>	\$25,000	\$25,000

## 10-1950 Taxes on Property

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$19,596	\$5,956	\$6,300	438	Miscellaneous	\$10,000	\$10,000
\$19,596	\$5,956	\$6,300		Total Contractual	\$10,000	\$10,000
\$19,596	\$5,956	\$6,300		<b>Taxes</b>	\$10,000	\$10,000

## 10-6510 Veteran's Services

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$6,582	\$6,582	\$6,800	101	Personnel	\$7,000	\$7,000
\$6,582	\$6,582	\$6,800		Total Personnel	\$7,000	\$7,000
\$0	\$0	\$250	201	Equipment	\$250	\$250
\$0	\$0	\$250		Total Equipment	\$250	\$250
\$2,692	\$2,000	\$2,000	438	Miscellaneous	\$2,000	\$2,000
\$2,692	\$2,000	\$2,000		Total Contractual	\$2,000	\$2,000
\$9,274	\$8,582	\$9,050		<b>Veterans' Services</b>	\$9,250	\$9,250

## 10-6770 Nutrition C-1

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$47,708	\$49,920	\$51,696	101	Personnel	\$59,727	\$59,727
\$7,228	\$7,067	\$9,753	110	Part Time	\$7,800	\$7,800
\$54,936	\$56,987	\$61,449		Total Personnel	\$67,527	\$67,527
\$0	\$0	\$0	201	Equipment	\$0	\$0
\$0	\$0	\$0		Total Equipment	\$0	\$0
\$1,126	\$493	\$1,500	401	Supplies	\$1,500	\$1,500
\$43,587	\$40,434	\$45,700	418	Contractual Food	\$46,500	\$46,500
\$204	\$244	\$500	423	Food Supplies	\$500	\$500
\$44,918	\$41,171	\$47,700		Total Contractual	\$48,500	\$48,500
\$99,854	\$98,158	\$109,149		<b>Nutrition C-1</b>	\$116,027	\$116,027

## 10-6771 Nutrition C-2

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$47,420	\$49,875	\$51,696	101	Personnel	\$60,120	\$59,727
\$7,371	\$7,009	\$9,753	110	Part Time	\$7,800	\$7,800
\$54,791	\$56,884	\$61,449		Total Personnel	\$67,920	\$67,527
\$0	\$1,385	\$0	201	Equipment	\$0	\$0
\$0	\$1,385	\$0		Total Equipment	\$0	\$0
\$193	\$133	\$1,000	401	Supplies	\$1,000	\$1,000
\$27,500	\$67,142	\$73,000	418	Contractual Food	\$88,000	\$88,000
\$27,693	\$67,275	\$74,000		Total Contractual	\$89,000	\$89,000
\$82,484	\$125,544	\$135,449		<b>Nutrition C-2</b>	\$156,920	\$156,527

## 10-6772 Transportation/Administration

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$48,012	\$50,010	\$51,696	101	Personnel	\$59,727	\$59,727
\$2,400	\$2,900	\$2,775	106	Longevity	\$2,900	\$2,900
\$7,380	\$6,894	\$9,753	110	Part Time	\$7,800	\$7,800
\$57,792	\$59,804	\$64,224		Total Personnel	\$70,427	\$70,427
\$0	\$2,295	\$1,500	201	Equipment	\$1,500	\$1,500
\$0	\$2,295	\$1,500		Total Equipment	\$1,500	\$1,500
\$39,197	\$22,555	\$0	204	Automobile	\$0	\$0
\$39,197	\$22,555	\$0		Total Automobile	\$0	\$0
\$206	\$37	\$200	401	Supplies	\$200	\$200
\$212	\$77	\$200	402	Printing	\$200	\$200
\$179	\$110	\$400	404	Mileage	\$0	\$0
\$83	\$30	\$150	405	Conference	\$150	\$150
\$0	\$0	\$500	406	Telephone	\$800	\$800
\$2,132	\$1,399	\$4,000	411	Gasoline	\$4,000	\$4,000
\$118,444	\$103,661	\$125,000	429	Call-a-Cab	\$115,000	\$115,000
\$13,131	\$20,281	\$22,888	437	Professional Fees	\$20,000	\$20,000
\$0	\$295	\$0	438	Miscellaneous	\$0	\$0
\$8,644	\$4,520	\$6,500	449	Parts & Labor	\$6,500	\$6,500
\$143,031	\$130,410	\$159,838		Total Contractual	\$146,850	\$146,850
\$240,021	\$215,063	\$225,562		<b>Transportation</b>	\$218,777	\$218,777

## 10-6773 SNAP

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$47,400	\$49,875	\$51,696	101	Personnel	\$59,727	\$59,727
\$7,057	\$6,416	\$9,753	110	Part Time	\$7,800	\$7,800
\$54,457	\$56,291	\$61,449		Total Personnel	\$67,527	\$67,527
\$2,340	\$1,557	\$3,500	401	Supplies	\$3,500	\$3,500
\$40,914	\$10,547	\$0	418	Contract/Food*	\$0	\$0
\$22,486	\$22,003	\$24,000	423	Food Supplies*	\$24,000	\$24,000
\$65,740	\$34,107	\$27,500		Total Contractual	\$27,500	\$27,500
\$120,197	\$90,398	\$88,949		<b>SNAP</b>	\$95,027	\$95,027

## 10-6774 RUOK?

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$10,000	105	Overtime	\$10,000	\$10,000
\$7,539	\$7,293	\$0	110	Part Time	\$2,000	\$2,000
\$7,539	\$7,293	\$10,000		Total Personnel	\$12,000	\$12,000
\$0	\$0	\$100	438	Miscellaneous	\$100	\$100
\$0	\$0	\$100		Total Contractual	\$100	\$100
\$7,539	\$7,293	\$10,100		<b>RUOK?</b>	\$12,100	\$12,100

## 10-7110 Parks

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$126,177	\$157,130	\$171,882	101	Personnel	\$211,371	\$211,371
\$260	\$137	\$400	103	Out of Title Pay	\$400	\$400
\$17,483	\$15,673	\$18,950	105	Overtime	\$22,000	\$22,000
\$1,150	\$1,150	\$1,400	106	Longevity	\$1,450	\$1,450
\$48,946	\$32,235	\$47,760	110	Part Time	\$48,000	\$48,000
\$1,135	\$9,121	\$7,000	111	Custodial	\$7,000	\$8,000
\$195,151	\$215,445	\$247,392		Total Personnel	\$290,221	\$291,221
\$4,940	\$13,322	\$12,750	201	Equipment	\$11,100	\$11,100
\$22,704	\$26,673	\$28,000	203	Car	\$0	\$0
\$27,644	\$39,995	\$40,750		Total Equipment	\$11,100	\$11,100
\$120	\$580	\$600	405	Conference	\$600	\$600
\$0	\$0	\$0	406	Telephone	\$500	\$500
\$71	\$103	\$105	407	Paging	\$110	\$110
\$23,665	\$26,081	\$23,000	409	Electricity	\$16,000	\$16,000
\$0	\$0		410	Water	\$7,000	\$7,000
\$2,120	\$1,555	\$3,000	411	Gasoline	\$5,000	\$5,000
\$0	\$9,520	\$6,000	413	Consultant	\$6,000	\$5,500
\$2,557	\$3,765	\$2,000	416	Uniforms	\$2,000	\$2,500
\$0	\$0	\$500	417	Education	\$1,000	\$1,000
\$83,588	\$101,153	\$68,200	419	Maint. & Repair	\$75,000	\$75,000
\$0	\$0	\$0	438	Misc./Tree Care	\$9,000	\$9,000
\$0	\$0	\$2,000	441	Paper Clean. Suppl.	\$2,000	\$2,000
\$31,180	\$31,065	\$22,500	442	Capital Improv.	\$63,000	\$63,000
\$6,500	\$0	\$2,500	449	Parts & Labor	\$2,500	\$2,500
\$0	\$0	\$0	474	Fuel Oil	\$3,000	\$3,000
\$149,802	\$173,822	\$130,405		Total Contractual	\$192,710	\$192,710
\$372,597	\$429,262	\$418,547		<b>Parks</b>	\$494,031	\$495,031

## 10-7111 Cedar Lane Pool

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$33,245	\$31,989	\$56,000	110	Part Time	\$50,000	\$50,000
\$33,245	\$31,989	\$56,000		Total Personnel	\$50,000	\$50,000
\$0	\$400	\$2,400	201	Equipment	\$2,500	\$2,500
\$0	\$400	\$2,400		Total Equipment	\$2,500	\$2,500
\$0	\$356	\$3,000	409	Electricity	\$0	\$0
\$0	\$0	\$0	413	Consultant	\$5,000	\$5,000
\$9,904	\$16,406	\$19,000	419	Maint./Repair	\$20,000	\$20,000
\$0	\$0	\$2,000	441	Paper Cleaning	\$2,000	\$2,000
\$2,525	\$0	\$0	442	Improvements/Cap.	\$0	\$0
\$629	\$0	\$3,500	449	Parts/Labor	\$3,500	\$3,500
\$13,059	\$16,762	\$27,500		Total Contractual	\$30,500	\$30,500
\$46,304	\$49,150	\$85,900		<b>Pool</b>	\$83,000	\$83,000

## 10-7310 Youth Programs

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$255,000	\$260,000	\$267,800	475	Vill. Oss. Contract	\$277,173	\$279,873
\$255,000	\$260,000	\$267,800		Total Contractual	\$277,173	\$279,873
\$255,000	\$260,000	\$267,800		<b>Youth Programs</b>	\$277,173	\$279,873

## 10-7510 Historian

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$700	\$700	\$700	101	Personnel	\$700	\$700
\$700	\$700	\$700		Total Personnel	\$700	\$700
\$700	\$700	\$700		Historian	\$700	\$700

## 10-7550 Celebrations

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$2,050	\$2,134	\$2,500	438	Miscellaneous	\$10,000	\$10,000
\$2,050	\$2,134	\$2,500		Total Contractual	\$10,000	\$10,000
\$2,050	\$2,134	\$2,500		Celebrations	\$10,000	\$10,000

## 10-8821 Community Contributions

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,000	\$1,000	\$1,000	427	Historical Society	\$1,000	\$1,000
\$1,625	\$1,625	\$0	463	CAP	\$0	\$0
\$1,625	\$1,625	\$0	464	Children's Center	\$0	\$0
\$1,625	\$1,625	\$0	465	St Matthew's	\$0	\$0
\$1,625	\$1,625	\$0	489	IFCA	\$0	\$0
\$7,500	\$7,500	\$1,000		Total Contractual	\$1,000	\$1,000
\$7,500	\$7,500	\$1,000		Comm. Contribut.	\$1,000	\$1,000

## 10- 9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$8,714	\$5,883	\$15,000	810	State Retirement	\$9,000	\$9,000
\$98,996	\$103,767	\$114,000	812	Social Security	\$120,000	\$120,000
\$29,840	\$20,450	\$45,000	813	Workers' Comp.	\$40,000	\$40,000
\$23,794	\$24,897	\$35,000	814	Life & Dental	\$38,000	\$38,000
\$3,307	\$223	\$5,000	815	Unemployment	\$5,000	\$5,000
\$3,007	\$3,240	\$4,000	816	Disability Ins.	\$4,000	\$4,000
\$186,665	\$196,661	\$225,000	817	Hospitalization	\$275,000	\$275,000
\$354,322	\$355,121	\$443,000		Total Contractual	\$491,000	\$491,000
\$354,322	\$355,121	\$443,000		<b>Benefits</b>	\$491,000	\$491,000

## 10-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,540	\$1,385	\$1,350	403	Filing Fees	\$0	\$0
\$81,570	\$78,000	\$130,000	610	Principal	\$0	\$0
\$46,947	\$38,934	\$39,550	710	Interest	\$0	\$0
\$130,057	\$118,319	\$170,900		<b>BANs</b>	\$0	\$0

## 10-9901 Transfer to other Funds

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$11,400	\$0	900	Transfers	\$0	\$0
\$0	\$0	\$0	901	Bond Principal	\$34,000	\$34,000
\$0	\$0	\$0	902	Bond Interest	\$51,500	\$51,500
\$0	\$11,400	\$0		<b>BANs</b>	\$85,500	\$85,500

## 10 Fund Total Expenditures

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$3,242,906	\$3,309,488	\$3,555,939			\$3,729,808	\$3,732,508

## 20 Fund --- Unincorporated Area General Revenue

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,234,228	\$1,234,227	\$1,274,484	1001	Property Taxes	\$1,380,780	\$1,380,780
\$8,100	\$4,360	\$12,000	1356	Engineering Fees	\$15,000	\$15,000
\$4,785	\$2,961	\$0	1520	Police Fees	\$500	\$500
\$2,000	\$1,050	\$6,500	1521	Alarm Fines	\$4,500	\$4,500
\$39,802	\$94,156	\$25,000	1560	Bldg. Insp.Fees	\$30,000	\$30,000
\$5,389	\$3,894	\$2,500	1601	Pub. Health Fees	\$2,500	\$2,500
\$962	\$1,481	\$1,000	2110	Zoning Fees	\$1,000	\$1,000
\$4,575	\$7,770	\$12,500	2115	Plan.Bd. Fees	\$12,500	\$12,500
\$18,133	\$22,152	\$20,000	2116	Plan.Cnslt. Fees	\$35,000	\$35,000
\$41,881	\$45,488	\$31,000	2401	Int. & Earnings	\$31,000	\$31,000
\$40	\$50	\$100	2543	Dog Redemption	\$40	\$40
\$1,531	\$1,536	\$1,200	2544	Dog Licenses	\$1,200	\$1,200
\$4,544	\$1,322	\$0	2545	Other Licenses	\$0	\$0
\$3,550	\$50	\$0	2665	Surplus Equip.	\$0	\$0
\$10,713	\$785	\$0	2680	Ins., Recoveries	\$0	\$0
\$0	\$15	\$0	2690	Other Compen.	\$0	\$0
\$51	\$428	\$0	2770	Unclass. Revenu	\$0	\$0
\$419,013	\$447,535	\$375,000	3004	Sales Tax	\$375,000	\$375,000
\$9,477	\$14,392	\$12,000	3389	Other Pub.Safety	\$12,000	\$12,000
\$0	\$99	\$0	3960	State Aid-Emerg Dis	\$0	\$0
\$0	\$0	\$86,300	4795	Fund Balance	\$82,500	\$82,500
\$0	\$593	\$0	4960	Fed Aid-Emerg Dis	\$0	\$0
<b>\$1,808,775</b>	<b>\$1,884,344</b>	<b>\$1,859,584</b>		<b>Revenue</b>	<b>\$1,983,520</b>	<b>\$1,983,520</b>

## 20-1440 Town Engineer

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$24,646	\$42,839	\$45,000	413	Consultant	\$50,000	\$50,000
\$24,646	\$42,839	\$45,000		Total Contractual	\$50,000	\$50,000
\$24,646	\$42,839	\$45,000		<b>Engineer</b>	\$50,000	\$50,000

## 20-1910 Unallocated Insurance

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$31,000	\$31,544	\$33,000	467	Liability	\$33,000	\$33,000
\$17,128	\$17,500	\$18,000	468	Automobile	\$19,000	\$19,000
\$48,128	\$49,044	\$51,000		Total Contractual	\$52,000	\$52,000
\$48,128	\$49,044	\$51,000		<b>Insurance</b>	\$52,000	\$52,000

## 20-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$2,528	\$20,000	438	Miscellaneous	\$20,000	\$20,000
\$0	\$2,528	\$20,000		Total Contractual	\$20,000	\$20,000
\$0	\$2,528	\$20,000		<b>Judgements</b>	\$20,000	\$20,000

## 20-3120 Police

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$807,872	\$774,651	\$816,771	101	Personnel	\$901,347	\$901,347
\$82,650	\$93,340	\$66,500	105	Overtime	\$66,500	\$66,500
\$7,300	\$10,850	\$13,075	106	Longevity	\$14,150	\$14,150
\$35,200	\$34,969	\$42,142	107	Holiday Pay	\$43,796	\$43,796
\$0	\$3,026	\$4,275	108	Shift Differential	\$5,363	\$5,363
\$12,954	\$10,973	\$12,200	110	Part Time	\$12,566	\$12,566
\$945,977	\$927,809	\$954,963		Total Personnel	\$1,043,722	\$1,043,722
\$1,194	\$26,909	\$23,800	201	Equipment	\$11,800	\$11,800
\$51,149	\$48,900	\$25,000	203	Automobile	\$30,700	\$30,700
\$52,342	\$75,809	\$48,800		Total Equipment	\$42,500	\$42,500
\$3,282	\$3,884	\$3,000	401	Supplies	\$3,500	\$3,500
\$0	\$700	\$2,100	402	Printing	\$1,500	\$1,500
\$40	\$760	\$850	405	Conference	\$900	\$900
\$6,407	\$6,588	\$6,500	406	Telephone	\$8,000	\$8,000
\$214	\$308	\$320	407	Paging	\$350	\$350
\$762	\$585	\$650	408	Books	\$1,600	\$1,600
\$1,686	\$1,989	\$1,200	409	Electricity	\$1,500	\$1,500
\$6,828	\$4,978	\$7,000	411	Gasoline	\$9,000	\$9,000
\$0	\$0	\$0	413	Consult/New Facility	\$10,000	\$10,000
\$11,309	\$18,879	\$14,265	416	Uniforms	\$18,715	\$18,715
\$10,498	\$10,297	\$14,000	417	Education	\$5,500	\$5,500
\$23,742	\$16,324	\$12,000	419	Maint. & Repair	\$15,000	\$15,000
\$6,395	\$12,645	\$7,550	424	Consultant/Computer	\$9,390	\$9,390
\$315	\$350	\$400	428	Dues	\$500	\$500
\$752	\$1,217	\$1,214	436	Postage	\$1,500	\$1,500
\$254	\$706	\$250	438	Miscellaneous	\$250	\$250
\$0	\$0	\$250	439	Investigative Funds	\$250	\$250
\$92,776	\$83,540	\$83,541	453	Police Dispatch	\$86,465	\$86,465
\$178	\$193	\$300	474	Fuel Oil	\$900	\$900
\$165,439	\$163,945	\$155,390		Total Contractual	\$174,820	\$174,820
\$1,163,758	\$1,167,562	\$1,159,153		<b>Police</b>	\$1,261,042	\$1,261,042

## 20-3410 Fire Inspector

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$3,021	\$2,763	\$3,000	101	Personnel	\$3,000	\$3,000
\$3,021	\$2,763	\$3,000		Total Personnel	\$3,000	\$3,000
\$3,021	\$2,763	\$3,000		<b>Fire Inspector</b>	\$3,000	\$3,000

## 20-3510 Animal Control

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$7,056	\$7,306	\$7,756	445	SPCA Contract	\$7,756	\$7,756
\$19,964	\$19,995	\$19,570	475	Vill. Oss. Contr.	\$20,255	\$20,255
\$27,020	\$27,301	\$27,326		Total Contractual	\$28,011	\$28,011
\$27,020	\$27,301	\$27,326		<b>Animal Control</b>	\$28,011	\$28,011

## 20-3620 Building Inspection

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$65,639	\$66,303	\$99,370	101	Personnel	\$103,750	\$103,750
\$0	\$0	\$0	105	Overtime	\$2,000	\$2,000
\$800	\$800	\$875	106	Longevity	\$900	\$900
\$66,439	\$67,103	\$100,245		Total Personnel	\$106,650	\$106,650
\$1,802	\$443	\$2,000	201	Equipment	\$500	\$500
\$1,802	\$443	\$2,000		Total Equipment	\$500	\$500
\$175	\$481	\$200	401	Supplies	\$300	\$300
\$246	\$20	\$125	402	Printing	\$200	\$200
\$633	\$676	\$1,000	405	Conference	\$1,000	\$1,000
\$1,923	\$2,847	\$3,200	406	Telephone	\$3,200	\$3,200
\$71	\$103	\$105	407	Paging	\$110	\$110
\$645	\$178	\$200	408	Books	\$400	\$400
\$346	\$317	\$500	411	Gasoline	\$700	\$700
\$0	\$0	\$250	417	Education	\$250	\$250
\$251	\$292	\$350	428	Dues	\$150	\$150
\$555	\$863	\$1,000	436	Postage	\$1,000	\$1,000
\$1,761	\$1,526	\$2,000	438	Miscellaneous	\$2,000	\$2,000
\$90	\$622	\$500	449	Parts & Labor	\$500	\$500
\$6,697	\$7,923	\$9,430		Total Contractual	\$9,810	\$9,810
\$74,939	\$75,469	\$111,675		<b>Building Insp.</b>	\$116,960	\$116,960

## 20-8010 Zoning Board

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$550	\$0	\$0	110	Part-Time	\$0	\$0
\$2,021	\$0	\$0	402	Printing	\$0	\$0
\$0	\$0	\$150	405	Conference	\$150	\$150
\$1,688	\$2,100	\$3,000	414	Contractual Steno	\$3,000	\$3,000
\$1,456	\$1,675	\$1,780	437	Prof. Services	\$1,780	\$1,780
\$227	\$532	\$1,000	466	Legal Notices	\$1,000	\$1,000
\$5,942	\$4,307	\$5,930		Total Contractual	\$5,930	\$5,930
\$5,942	\$4,307	\$5,930		<b>Zoning Board</b>	\$5,930	\$5,930

## 20-8020 Planning Board

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$30,567	\$32,472	\$26,710	110	Part Time	\$10,252	\$10,252
\$30,567	\$32,472	\$26,710		Total Personnel	\$10,252	\$10,252
\$0	\$0	\$0	201	Equipment	\$1,800	\$1,800
\$154	\$10	\$250	401	Supplies	\$250	\$250
\$100	\$0	\$100	402	Printing	\$100	\$100
\$0	\$40	\$125	405	Conference	\$125	\$125
\$33,160	\$41,389	\$50,000	413	Consultant	\$50,000	\$50,000
\$0	\$0	\$2,300	414	Contractual Steno	\$2,300	\$2,300
\$0	\$0	\$0	424	Consult/Comp Plan	\$30,000	\$30,000
\$76	\$210	\$100	428	Dues	\$100	\$100
\$6,000	\$6,000	\$6,000	437	Prof. Services	\$6,000	\$6,000
\$297	\$305	\$500	466	Legal Notices	\$500	\$500
\$39,787	\$47,954	\$59,375		Total Contractual	\$91,175	\$91,175
\$70,354	\$80,426	\$86,085		<b>Planning Bd.</b>	\$101,427	\$101,427

## 20-8730 Environmental Advisory Committee

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$45	\$150	428	Dues	\$150	\$150
\$0	\$0	\$25	436	Postage	\$25	\$25
\$1,200	\$1,050	\$1,300	437	Professional Fees	\$1,300	\$1,300
\$0	\$50	\$75	438	Miscellaneous	\$75	\$75
\$1,200	\$1,145	\$1,550		<b>E.A.C.</b>	\$1,550	\$1,550

## 20-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$363	\$387	\$3,000	810	State Retirement	\$1,000	\$1,000
\$8,545	\$3,094	\$50,265	811	Police Retirement	\$16,000	\$16,000
\$74,677	\$74,127	\$82,000	812	Social Security	\$88,000	\$88,000
\$14,513	\$15,644	\$30,000	813	Workers' Comp.	\$30,000	\$30,000
\$18,242	\$15,926	\$21,000	814	Life & Dental	\$25,000	\$25,000
\$1,745	\$1,473	\$2,600	816	Disability	\$2,600	\$2,600
\$144,304	\$147,135	\$160,000	817	Hospitalization	\$180,000	\$180,000
\$262,389	\$257,785	\$348,865		Total Contractual	\$342,600	\$342,600
\$262,389	\$257,785	\$348,865		<b>Benefits</b>	\$342,600	\$342,600

## 20-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$0	403	Filing Fees	\$1,000	\$1,000
\$20,400	\$0	\$0	610	Principal	\$0	\$0
\$796	\$0	\$0	710	Interest	\$0	\$0
\$21,196	\$0	\$0		<b>BANs</b>	\$1,000	\$1,000

## 20 Fund Total Expenditures

Actual FY 1998	Actual FY 1999	Budget FY 2000	Proposed FY 2001	Adopted FY 2001
\$1,702,593	\$1,711,169	\$1,859,584	\$1,983,520	\$1,983,520

## 31-0031 Highway Fund Revenue

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,028,214	\$1,028,214	\$1,089,610	1001	Property Taxes	\$1,162,897	\$1,162,897
\$1,963	\$1,996	\$2,000	2300	Snow Services	\$2,000	\$2,000
\$20,941	\$24,812	\$18,000	2401	Int. & Earnings	\$18,000	\$18,000
\$90	\$100	\$200	2590	Permits/Con Ed	\$150	\$150
\$0	\$0	\$0	2665	Surplus Equip.	\$0	\$0
\$0	\$88	\$0	2701	Refund Prior Yrs	\$0	\$0
\$0	\$80	\$0	2770	Unclass. Rev.	\$0	\$0
\$3,908	\$4,110	\$3,000	3501	CHIPS	\$3,050	\$3,050
\$0	\$1,382	\$0	3960	State Aid/ Emerg Dis	\$0	\$0
\$0	\$0	\$160,000	4795	Fund Balance	\$150,000	\$150,000
\$0	\$8,294	\$0	4960	Fed Aid-Emerg Dis	\$0	\$0
\$0	\$0	\$0	5036	Transfer from Capital	\$48,204	\$94,801
<b>\$1,055,116</b>	<b>\$1,069,077</b>	<b>\$1,272,810</b>		<b>Revenue</b>	<b>\$1,384,301</b>	<b>\$1,430,898</b>

## 31-1910 Unallocated Insurance

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$16,000	\$16,122	\$17,000	467	Liability	\$17,500	\$17,500
\$23,586	\$38,412	\$30,000	468	Automobile	\$35,000	\$35,000
<b>\$39,586</b>	<b>\$54,534</b>	<b>\$47,000</b>		<b>Insurance</b>	<b>\$52,500</b>	<b>\$52,500</b>

## 31-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$0	438	Miscellaneous	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>Judgements</b>	<b>\$0</b>	<b>\$0</b>

## 31-5010 Street Administration

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$123,193	\$94,000	\$154,975	101	Personnel	\$102,311	\$103,302
\$733	\$0	\$0	106	Longevity	\$0	\$0
\$123,926	\$94,000	\$154,975		Total Personnel	\$102,311	\$103,302
\$98	\$1,675	\$2,500	201	Equipment	\$625	\$625
\$0	\$0	\$21,000	203	Automobile	\$0	\$0
\$98	\$1,675	\$23,500		Total Equipment	\$625	\$625
\$127	\$1,077	\$500	401	Supplies	\$500	\$500
\$622	\$421	\$500	405	Conference	\$500	\$500
\$971	\$1,675	\$1,300	406	Telephone	\$3,290	\$3,290
\$20,457	\$2,200	\$10,000	413	Consultant	\$10,000	\$9,009
\$4,810	\$3,946	\$2,100	419	Maint. & Repair	\$2,100	\$2,100
\$250	\$315	\$400	428	Dues	\$400	\$400
\$192	\$132	\$250	436	Postage	\$250	\$250
\$184	\$419	\$700	474	Fuel Oil	\$1,200	\$1,200
\$27,613	\$10,185	\$15,750		Total Contractual	\$18,240	\$17,249
\$151,637	\$105,860	\$194,225		<b>Street Admin.</b>	\$121,176	\$121,176

## 31-5110 Street Maintenance

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$331,963	\$353,297	\$375,940	101	Personnel	\$415,662	\$415,662
\$2,979	\$2,898	\$3,000	103	Out of Title	\$3,000	\$3,000
\$1,971	\$5,806	\$6,000	105	Overtime	\$6,500	\$6,500
\$3,050	\$3,800	\$4,400	106	Longevity	\$4,275	\$4,275
\$7,536	\$4,836	\$9,360	110	Part Time	\$16,120	\$16,120
\$347,499	\$370,637	\$398,700		Total Personnel	\$445,557	\$445,557
\$143	\$300	\$210	407	Paging	\$625	\$625
\$4,223	\$2,874	\$6,500	411	Gasoline	\$7,500	\$7,500
\$3,478	\$2,214	\$5,500	412	Diesel Fuel	\$6,500	\$6,500
\$0	\$0	\$250	417	Education	\$250	\$250
\$5,438	\$18,695	\$8,500	419	Maint. & Repair	\$8,300	\$8,300
\$7,948	\$1,929	\$10,000	447	Road Drainage	\$15,000	\$15,000
\$7,200	\$8,569	\$10,000	448	Road Paving	\$15,000	\$15,000
\$28,429	\$34,581	\$40,960		Total Contractual	\$53,175	\$53,175
\$375,928	\$405,218	\$439,660		<b>Street Maint.</b>	\$498,732	\$498,732

## 31-5130 Highway Machinery

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$40,895	\$45,289	\$51,560	101	Personnel	\$53,364	\$53,364
\$537	\$572	\$650	105	Overtime	\$650	\$650
\$275	\$275	\$300	106	Longevity	\$325	\$325
\$41,706	\$46,136	\$52,510		Total Personnel	\$54,339	\$54,339
\$41,291	\$0	\$37,600	201	Equipment	\$39,200	\$39,200
\$41,291	\$0	\$37,600		Total Equipment	\$39,200	\$39,200
\$51,719	\$40,923	\$55,000	449	Parts & Labor	\$53,000	\$53,000
\$51,719	\$40,923	\$55,000		Total Contractual	\$53,000	\$53,000
\$134,717	\$87,060	\$145,110		<b>Hwy. Machinry</b>	\$146,539	\$146,539

## 31-5132 Garage

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$4,742	\$4,299	\$4,100	409	Electricity	\$4,400	\$4,400
\$990	\$6,083	\$1,250	410	Water	\$1,500	\$1,500
\$37,100	\$24,056	\$2,000	419	Maint. & Repair	\$2,000	\$2,000
\$2,509	\$3,721	\$6,000	474	Fuel Oil	\$9,000	\$9,000
\$45,341	\$38,159	\$13,350		Total Contractual	\$16,900	\$16,900
\$45,341	\$38,159	\$13,350		<b>Garage</b>	\$16,900	\$16,900

## 31-5140 Weeds & Brush

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$280	\$1,403	\$750	201	Equipment	\$750	\$750
\$280	\$1,403	\$750		Total Equipment	\$750	\$750
\$6,148	\$4,790	\$5,000	416	Uniforms	\$5,500	\$5,500
\$4,595	\$3,914	\$6,000	419	Maint. & Repair	\$6,000	\$6,000
\$7,292	\$676	\$13,000	438	Miscellaneous	\$25,000	\$25,000
\$18,035	\$9,380	\$24,000		Total Contractual	\$36,500	\$36,500
\$18,315	\$10,784	\$24,750		<b>Weeds &amp; Brush</b>	\$37,250	\$37,250

## 31-5142 Snow Removal

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$1,041	\$0	101	Personnel	\$0	\$0
\$446	\$2,047	\$2,500	103	Out of Title Pay	\$3,000	\$3,000
\$12,596	\$29,142	\$35,000	105	Overtime	\$35,000	\$35,000
\$13,042	\$32,229	\$37,500		Total Personnel	\$38,000	\$38,000
\$19,554	\$19,133	\$27,000	450	Salt	\$27,000	\$27,000
\$0	\$2,742	\$18,000	451	Sand	\$18,000	\$18,000
\$1,753	\$1,050	\$3,500	452	Liquid Calcium	\$3,500	\$3,500
\$21,307	\$22,925	\$48,500		Total Contractual	\$48,500	\$48,500
\$34,349	\$55,154	\$86,000		<b>Snow Removal</b>	\$86,500	\$86,500

## 31-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$3,781	\$2,581	\$8,500	810	State Retirement	\$3,000	\$3,000
\$40,413	\$41,582	\$49,000	812	Social Security	\$49,000	\$49,000
\$9,675	\$7,427	\$20,000	813	Workers' Comp.	\$20,000	\$20,000
\$13,784	\$16,219	\$18,000	814	Life & Dental	\$23,000	\$23,000
\$4,700	\$223	\$5,000	815	Unemploy. Ins.	\$5,000	\$5,000
\$1,170	\$1,178	\$2,000	816	Disability	\$2,000	\$2,000
\$71,234	\$97,907	\$110,000	817	Hospitalization	\$110,000	\$110,000
\$144,756	\$167,116	\$212,500		<b>Benefits</b>	\$212,000	\$212,000

## 31-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$3,110	\$1,255	\$2,000	403	Filing Fees	\$3,000	\$3,000
\$97,978	\$101,465	\$91,215	610	Principal	\$186,704	\$233,301
\$13,136	\$15,247	\$17,000	710	Interest	\$23,000	\$23,000
\$114,224	\$117,967	\$110,215		<b>BANs</b>	\$212,704	\$259,301

## 31 Fund Total Expenditures

Actual FY 1998	Actual FY 1999	Budget FY 2000	Proposed FY 2001	Adopted FY 2001
\$1,058,854	\$1,041,852	\$1,272,810	\$1,384,301	\$1,430,898

## 50-0050 Town Wide Water

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$13,390	\$13,390	\$13,390	1001	Property Taxes	\$25,500	\$25,500
\$250	\$250	\$0	2378	Service to Others	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$13,640	\$13,640	\$13,390		<b>Revenue</b>	\$25,500	\$25,500

## 50-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$12	\$40	438	Miscellaneous	\$100	\$100
\$0	\$12	\$40		<b>Judgements</b>	\$100	\$100

## 50-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$470	\$465	\$450	403	Filing Fees	\$900	\$900
\$8,010	\$7,500	\$8,500	610	Principal	\$8,500	\$8,500
\$4,875	\$4,282	\$4,400	710	Interest	\$16,000	\$16,000
\$13,355	\$12,247	\$13,350		<b>BANs</b>	\$25,400	\$25,400

## 51-0051 North State Road Sewer

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$79,602	\$97,325	\$90,170	1001	Property Taxes	\$83,400	\$83,400
\$0	\$0	\$7,080	2122	Sewer Charges	\$7,000	\$7,000
\$10,296	\$14,027	\$5,200	2380	Stone Creek Svc	\$10,000	\$10,000
\$1,450	\$0	\$0	2770	Unclass. Rev.	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
<b>\$91,348</b>	<b>\$111,352</b>	<b>\$102,450</b>		<b>Revenue</b>	<b>\$100,400</b>	<b>\$100,400</b>

## 51-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$355	\$0	438	Miscellaneous	\$50	\$50
<b>\$0</b>	<b>\$355</b>	<b>\$0</b>		<b>Judgements</b>	<b>\$50</b>	<b>\$50</b>

## 51-8120 North State Road Sewer

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,044	\$887	\$1,000	0101	Personnel	\$1,000	\$1,000
\$1,044	\$887	\$1,000		Total Personnel	\$1,000	\$1,000
\$235	\$566	\$650	0406	Telephone	\$650	\$650
\$2,757	\$3,160	\$4,300	0409	Electricity	\$4,300	\$4,300
\$17,571	\$7,983	\$10,000	0419	Maint/Repair	\$10,000	\$10,000
<b>\$20,563</b>	<b>\$11,709</b>	<b>\$14,950</b>		Total Contractual	<b>\$14,950</b>	<b>\$14,950</b>
<b>\$21,607</b>	<b>\$12,596</b>	<b>\$15,950</b>		<b>No.State Road</b>	<b>\$15,950</b>	<b>\$15,950</b>

## 51-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$80	\$68	\$100	0812	Social Security	\$100	\$100
\$80	\$68	\$100		<b>Benefits</b>	\$100	\$100

## 51-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,315	\$1,315	\$1,400	0403	Filing Fees	\$1,400	\$1,400
\$53,242	\$52,020	\$52,500	0610	Principal	\$0	\$0
\$39,499	\$32,516	\$32,500	0710	Interest	\$0	\$0
\$94,056	\$85,851	\$86,400		<b>BANs</b>	\$1,400	\$1,400

## 51-9901 Transfers to other funds

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$0	901	Bond Principal	\$37,000	\$37,000
\$0	\$0	\$0	902	Bond Interest	\$45,900	\$45,900
\$0	\$0	\$0		<b>BANs</b>	\$82,900	\$82,900

## 52-0052 Pine Tree Sewer

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$160	\$160	\$100	1001	Property Taxes	\$200	\$200
\$0	\$0	\$160	2122	Sewer Service	\$160	\$160
\$0	\$0	\$1,100	4795	Fund Balance	\$1,000	\$1,000
<b>\$160</b>	<b>\$160</b>	<b>\$1,360</b>		<b>Revenue</b>	<b>\$1,360</b>	<b>\$1,360</b>

## 52-8120 Pine Tree Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$100	101	Personnel	\$100	\$100
\$0	\$0	\$100		Total Personnel	\$100	\$100
\$0	\$0	\$1,000	419	Maint. & Repair	\$900	\$900
\$205	\$204	\$260	475	Vill. Oss. Contr.	\$350	\$350
\$205	\$204	\$1,260		Total Contractual	\$1,250	\$1,250
\$205	\$204	\$1,360		<b>Pine Tree</b>	\$1,350	\$1,350

## 52-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$0	812	Social Security	\$10	\$10
\$0	\$0	\$0		<b>Benefits</b>	\$10	\$10

## 53-0053 Valley View Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,160	\$1,200	\$100	1001	Property Taxes	\$200	\$200
\$0	\$0	\$1,200	2122	Sewer Service	\$1,200	\$1,200
\$0	\$0	\$500	4795	Fund Balance	\$500	\$500
\$1,160	\$1,200	\$1,800		<b>Revenue</b>	\$1,900	\$1,900

## 53-8120 Valley View Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$100	101	Personnel	\$100	\$100
\$0	\$0	\$100		Total Personnel	\$100	\$100
\$0	\$0	\$400	419	Maint. & Repair	\$100	\$100
\$1,023	\$1,035	\$1,300	475	Vill. Oss. Contr.	\$1,700	\$1,700
\$1,023	\$1,035	\$1,700		Total Contractual	\$1,800	\$1,800
\$1,023	\$1,035	\$1,800		<b>Valley View</b>	\$1,900	\$1,900

## 54-0054 Torbank Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$40,348	\$30,036	\$21,810	1001	Property Taxes	\$25,760	\$25,760
\$0	\$0	\$11,640	2122	Sewer Service	\$11,640	\$11,640
\$1,000	\$0	\$0	2379	IBM Service	\$0	\$0
\$0	\$0	\$10,000	4795	Fund Balance	\$10,000	\$10,000
<b>\$41,348</b>	<b>\$30,036</b>	<b>\$43,450</b>		<b>Revenue</b>	<b>\$47,400</b>	<b>\$47,400</b>

## 54-8120 Torbank Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,209	\$599	\$1,500	101	Personnel	\$1,500	\$1,500
\$1,209	\$599	\$1,500		Total Personnel	\$1,500	\$1,500
\$136	\$136	\$300	406	Telephone	\$300	\$300
\$2,827	\$2,940	\$4,000	409	Electricity	\$5,000	\$5,000
\$10,320	\$5,008	\$15,000	419	Maint. & Repair	\$12,000	\$12,000
\$6,493	\$6,419	\$7,000	475	Vill. Oss. Contr.	\$10,300	\$10,300
\$19,776	\$14,503	\$26,300		Total Contractual	\$27,600	\$27,600
\$20,985	\$15,101	\$27,800		<b>Torbank</b>	\$29,100	\$29,100

## 54-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$93	\$46	\$200	812	Social Security	\$200	\$200
\$93	\$46	\$200		<b>Benefits</b>	\$200	\$200

## 54-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$745	\$430	\$300	403	Filing Fees	\$1,500	\$1,500
\$9,167	\$9,167	\$9,700	610	Principal	\$9,700	\$9,700
\$7,552	\$6,076	\$5,450	710	Interest	\$6,900	\$6,900
\$17,464	\$15,673	\$15,450		<b>BANs</b>	\$18,100	\$18,100

## 55-0055 Lakeville Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$17,773	\$16,403	\$19,170	1001	Property Taxes	\$17,900	\$17,900
\$0	\$0	\$3,760	2122	Sewer Service	\$3,760	\$3,760
\$7,422	\$6,875	\$17,000	2379	IBM Svc.	\$16,000	\$16,000
\$0	\$1,255	\$0	3960	State Aid-Emerg Dis.	\$0	\$0
\$0	\$7,534	\$0	4960	Fed Aid-Emerg Dis.	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
<b>\$25,195</b>	<b>\$32,067</b>	<b>\$39,930</b>		<b>Revenue</b>	<b>\$37,660</b>	<b>\$37,660</b>

## 55-8120 Lakeville Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$2,869	\$2,163	\$2,550	101	Personnel	\$2,500	\$2,500
\$2,869	\$2,163	\$2,550		Total Personnel	\$2,500	\$2,500
\$821	\$408	\$1,000	406	Telephone	\$1,000	\$1,000
\$3,424	\$3,877	\$3,500	409	Electricity	\$3,500	\$3,500
\$7,765	\$31,831	\$10,000	419	Maint. & Repair	\$5,000	\$5,000
\$2,308	\$2,307	\$2,500	475	Vill. Oss. Contr.	\$3,700	\$3,700
\$14,317	\$38,422	\$17,000		Total Contractual	\$13,200	\$13,200
\$17,186	\$40,585	\$19,550		<b>Sanitary Sewers</b>	\$15,700	\$15,700

## 55-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$220	\$165	\$400	812	Social Security	\$400	\$400
\$220	\$165	\$400		<b>Benefits</b>	\$400	\$400

## 55-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$1,180	\$750	403	Filing Fees	\$560	\$560
\$4,800	\$4,800	\$14,400	610	Principal	\$16,500	\$16,500
\$1,173	\$802	\$4,830	710	Interest	\$4,500	\$4,500
\$5,973	\$6,782	\$19,980		<b>BANs</b>	\$21,560	\$21,560

## 56-0056 Lakeville Extension Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$0	1001	Property Taxes	\$3,000	\$3,000
\$0	\$0	\$11,640	2122	Sewer Service	\$11,640	\$11,640
\$0	\$0	\$760	4795	Fund Balance	\$860	\$860
\$0	\$0	\$12,400		<b>Revenue</b>	\$15,500	\$15,500

## 56-8120 Lakeville Extension Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$100	101	Personnel	\$100	\$100
\$0	\$0	\$100		Total Personnel	\$100	\$100
\$0	\$272	\$700	406	Telephone	\$700	\$700
\$3,424	\$3,877	\$3,500	409	Electricity	\$3,500	\$3,500
\$0	\$1,713	\$1,500	419	Maint. & Repair	\$1,500	\$1,500
\$6,088	\$6,069	\$6,600	475	Vill. Oss. Contr.	\$9,700	\$9,700
\$9,512	\$11,930	\$12,300		Total Contractual	\$15,400	\$15,400
\$9,512	\$11,930	\$12,400		<b>Lakeville Ext.</b>	\$15,500	\$15,500

## 57-0057 Stonewall Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$720	\$720	\$0	1001	Property Taxes	\$180	\$180
\$0	\$0	\$720	2122	Sewer Service	\$720	\$720
\$0	\$0	\$0	2379	IBM Service	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
<b>\$720</b>	<b>\$720</b>	<b>\$720</b>		<b>Revenue</b>	<b>\$900</b>	<b>\$900</b>

## 57-8120 Stonewall Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$200	101	Personnel	\$180	\$180
\$0	\$0	\$200		Total Personnel	\$180	\$180
\$426	\$428	\$500	475	Vill. Oss. Contr.	\$700	\$700
\$426	\$428	\$500		Total Contractual	\$700	\$700
\$426	\$428	\$700		<b>Stonewall</b>	\$880	\$880

## 57-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$20	812	Social Security	\$20	\$20
\$0	\$0	\$20		<b>Benefits</b>	\$20	\$20

## 58-0058 Stormytown Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$29,181	\$36,544	\$31,680	1001	Property Taxes	\$44,500	\$44,500
\$0	\$0	\$12,440	2122	Sewer Service	\$12,440	\$12,440
\$22,000	\$22,375	\$22,000	2379	IBM Service	\$24,000	\$24,000
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
<b>\$51,181</b>	<b>\$58,919</b>	<b>\$66,120</b>		<b>Revenue</b>	<b>\$80,940</b>	<b>\$80,940</b>

## 58-8120 Stormytown Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,916	\$3,720	\$4,460	101	Personnel	\$2,440	\$2,440
\$1,916	\$3,720	\$4,460		Total Personnel	\$2,440	\$2,440
\$775	\$272	\$600	406	Telephone	\$600	\$600
\$10,013	\$5,248	\$13,000	409	Electricity	\$16,500	\$16,500
\$23,856	\$29,412	\$20,000	419	Maint. & Repair	\$30,000	\$30,000
\$7,729	\$7,699	\$8,800	475	Vill. Oss. Contr.	\$12,300	\$12,300
\$42,373	\$42,630	\$42,400		Total Contractual	\$59,400	\$59,400
\$44,289	\$46,351	\$46,860		<b>Stormytown</b>	\$61,840	\$61,840

## 58-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$122	\$310	\$400	812	Social Security	\$400	\$400
\$122	\$310	\$400		<b>Benefits</b>	\$400	\$400

## 58-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$496	\$320	\$500	403	Filing Fees	\$500	\$500
\$14,800	\$14,800	\$16,000	610	Principal	\$16,000	\$16,000
\$3,732	\$3,036	\$2,360	710	Interest	\$2,200	\$2,200
\$19,028	\$18,156	\$18,860		<b>BANs</b>	\$18,700	\$18,700

## 59-0059 Croton Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$82,935	\$110,970	\$120,920	1001	Property Taxes	\$69,840	\$69,840
\$0	\$0	\$13,280	2122	Sewer Service	\$47,560	\$47,560
\$9,500	\$10,875	\$0	2379	IBM Service	\$0	\$0
\$0	\$0	\$0	5036	Transfer from Capital	\$0	\$15,917
<b>\$92,435</b>	<b>\$121,845</b>	<b>\$134,200</b>		<b>Revenue</b>	<b>\$117,400</b>	<b>\$133,317</b>

## 59-1930 Croton Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$239	\$500	438	Judgements/Claims	\$500	\$500
\$0	\$239	\$500		Total Personnel	\$500	\$500

## 59-8120 Croton Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$14,307	\$6,420	\$11,000	101	Personnel	\$9,500	\$9,500
\$14,307	\$6,420	\$11,000		Total Personnel	\$9,500	\$9,500
\$68	\$272	\$3,500	406	Telephone	\$3,500	\$3,500
\$6,782	\$9,893	\$17,000	409	Electricity	\$10,000	\$10,000
\$48,895	\$41,527	\$40,000	419	Maint. & Repair	\$30,000	\$30,000
\$8,932	\$8,897	\$12,500	475	Vill. Oss. Contr.	\$15,000	\$15,000
\$64,677	\$60,589	\$73,000		Total Contractual	\$58,500	\$58,500
\$78,984	\$67,009	\$84,000		<b>Croton</b>	\$68,000	\$68,000

## 59-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,072	\$514	\$1,100	812	Social Security	\$1,100	\$1,100
\$1,072	\$514	\$1,100		<b>Benefits</b>	\$1,100	\$1,100

## 59-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,580	\$630	\$1,500	403	Filing Fees	\$1,500	\$1,500
\$19,500	\$19,500	\$34,800	610	Principal	\$34,800	\$50,717
\$11,129	\$10,808	\$11,500	710	Interest	\$11,500	\$11,500
\$32,208	\$30,938	\$47,800		<b>BANs</b>	\$47,800	\$63,717

## 60-0060 Knollwood Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$5,880	\$5,280	\$4,700	1001	Property Taxes	\$5,000	\$5,000
\$0	\$0	\$1,000	2122	Sewer Service	\$1,000	\$1,000
\$0	\$0	\$400	4795	Fund Balance	\$500	\$500
\$5,880	\$5,280	\$6,100		<b>Knollwood</b>	\$6,500	\$6,500

## 60-8120 Knollwood Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$1,014	\$994	\$1,200	475	Vill. Oss. Contr.	\$1,600	\$1,600
\$1,014	\$994	\$1,200		Total Contractual	\$1,600	\$1,600
\$1,014	\$994	\$1,200		<b>Knollwood</b>	\$1,600	\$1,600

## 60-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$128	\$0	\$150	403	Filing Fees	\$275	\$275
\$2,500	\$2,500	\$3,300	610	Principal	\$3,300	\$3,300
\$1,573	\$1,218	\$1,450	710	Interest	\$1,325	\$1,325
\$4,201	\$3,718	\$4,900		<b>BANs</b>	\$4,900	\$4,900

## 61-0061 Brookside Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$2,301	\$3,158	\$3,385	1001	Property Taxes	\$4,000	\$4,000
\$0	\$0	\$1,040	2122	Sewer Service	\$1,040	\$1,040
\$3,120	\$1,375	\$0	2379	IBM Service	\$0	\$0
\$0	\$0	\$2,000	4795	Fund Balance	\$1,885	\$1,885
<b>\$5,421</b>	<b>\$4,533</b>	<b>\$6,425</b>		<b>Revenue</b>	<b>\$6,925</b>	<b>\$6,925</b>

## 61-8120 Brookside Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$100	101	Personnel	\$100	\$100
\$0	\$0	\$100		Total Personnel	\$100	\$100
\$0	\$0	\$300	419	Maint. & Repair	\$300	\$300
\$1,015	\$1,039	\$1,200	475	Vill. Oss. Contr.	\$1,700	\$1,700
\$1,015	\$1,039	\$1,500		Total Contractual	\$2,000	\$2,000
\$1,015	\$1,039	\$1,600		<b>Brookside</b>	\$2,100	\$2,100

## 61-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$110	\$0	\$150	403	Filing Fees	\$225	\$225
\$3,000	\$3,000	\$3,600	610	Principal	\$3,600	\$3,600
\$1,348	\$987	\$1,075	710	Interest	\$1,000	\$1,000
\$4,459	\$3,987	\$4,825		<b>BANs</b>	\$4,825	\$4,825

## 62-0062 Davis Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$8,560	\$8,600	\$0	1001	Property Taxes	\$0	\$0
\$0	\$0	\$8,600	2122	Sewer Service	\$8,640	\$8,640
\$0	\$0	\$0	4795	Fund Balance	\$960	\$960
\$8,560	\$8,600	\$8,600		<b>Revenue</b>	\$9,600	\$9,600

## 62-8120 Davis Sewers

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$673	\$144	\$250	101	Personnel	\$250	\$250
\$673	\$144	\$250		Total Personnel	\$250	\$250
\$0	\$0	\$250	419	Maint. & Repair	\$250	\$250
\$5,683	\$5,665	\$8,100	475	Vill. Oss. Contr.	\$9,100	\$9,100
\$5,683	\$5,665	\$8,350		Total Contractual	\$9,350	\$9,350
\$6,356	\$5,809	\$8,600		<b>Davis</b>	\$9,600	\$9,600

## 62-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$51	\$11	\$0	812	Social Security	\$0	\$0
\$51	\$11	\$0		<b>Benefits</b>	\$0	\$0

## 63-0063 Lighting District

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$34,000	\$34,000	\$35,000	1001	Property Taxes	\$37,000	\$37,000
\$0	\$0	\$0	2770	Unclass. Rev.	\$0	\$0
\$0	\$0	\$5,000	4795	Fund Balance	\$5,000	\$5,000
\$34,000	\$34,000	\$40,000		<b>Revenue</b>	\$42,000	\$42,000

## 63-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$16	\$0	438	Miscellaneous	\$0	\$0
\$0	\$16	\$0		<b>Lighting</b>	\$0	\$0

## 63-5182 Lighting District

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$33,676	\$35,053	\$35,000	409	Electricity	\$36,000	\$36,000
\$1,736	\$1,875	\$5,000	419	Maint. & Repair	\$6,000	\$6,000
\$35,412	\$36,928	\$40,000		<b>Lighting</b>	\$42,000	\$42,000

## 64-0064 Fire Protection District

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$265,093	\$278,343	\$309,909	1001	Property Taxes	\$375,150	\$375,150
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$265,093	\$278,343	\$309,909		<b>Revenue</b>	\$375,150	\$375,150

## 64-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$110	\$0	438	Miscellaneous	\$44	\$44
\$0	\$110	\$0		<b>Judgements</b>	\$44	\$44

## 64-3410 Fire Protection District

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$5,229	\$3,982	\$5,229	459	Console Rent	\$5,412	\$5,412
\$62,557	\$66,209	\$73,862	461	Vill. Briarcliff Cont.	\$89,623	\$89,623
\$197,307	\$206,905	\$230,818	475	Vill. Oss. Contr.	\$280,071	\$280,071
\$265,093	\$277,096	\$309,909		<b>Fire Protection</b>	\$375,106	\$375,106

## 65-0065 Refuse & Recycling

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$497,799	\$497,799	\$500,000	1001	Property Taxes	\$491,000	\$491,000
\$5,678	\$5,793	\$0	2770	Unclass. Rev.	\$0	\$0
\$0	\$347	\$0	3960	State Aid-Emerg Dis	\$0	\$0
\$0	\$0	\$30,300	4795	Fund Balance	\$30,800	\$30,800
\$0	\$2,082	\$0	4960	Fed Aid-Emerg Dis	\$0	\$0
<b>\$503,477</b>	<b>\$506,020</b>	<b>\$530,300</b>		<b>Revenue</b>	<b>\$521,800</b>	<b>\$521,800</b>

## 65-1930 Judgements & Claims

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$749	\$1,000	438	Miscellaneous	\$1,000	\$1,000
\$0	\$749	\$1,000		<b>Judgements</b>	\$1,000	\$1,000

## 65-8160 Refuse & Recycling

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$5,984	\$0	\$0	101	Personnel	\$0	\$0
\$5,984	\$0	\$0		Total Personnel	\$0	\$0
\$0	\$495	\$1,800	402	Printing	\$1,800	\$1,800
\$0	\$59	\$1,000	436	Postage	\$1,000	\$1,000
\$72,302	\$87,126	\$92,000	456	Recycl. Disposal	\$93,000	\$93,000
\$317,356	\$320,757	\$349,000	470	Refuse Contract	\$349,000	\$349,000
\$60,613	\$61,737	\$80,500	471	West. Cnty. Disp.	\$70,000	\$70,000
\$4,945	\$4,245	\$5,000	475	Vill. Oss. Contr.	\$6,000	\$6,000
\$455,217	\$474,418	\$529,300		Total Contractural	\$520,800	\$520,800
\$461,201	\$474,418	\$529,300		<b>Refuse</b>	\$520,800	\$520,800

## 65-9010 Employee Benefits

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$480	\$0	\$0	812	Social Security	\$0	\$0
\$0	\$0	\$0	814	Life & Dental	\$0	\$0
\$0	\$0	\$0	817	Hospitalization	\$0	\$0
\$480	\$0	\$0		<b>Benefits</b>	\$0	\$0

## 65-9730 Bond Anticipation Notes

Actual FY 1998	Actual FY 1999	Budget FY 2000	Line Item	Description	Proposed FY 2001	Adopted FY 2001
\$0	\$0	\$0	403	Filing Fees	\$0	\$0
\$11,730	\$0	\$0	600	Principal	\$0	\$0
\$457	\$0	\$0	700	Interest	\$0	\$0
\$12,187	\$0	\$0		<b>BANs</b>	\$0	\$0

