

Budget for the Town

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Of Ossining - 2003

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

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

10 - 0010 Town-Wide General Fund Revenue

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$749,798	\$952,736	\$1,174,832	1001	Property Taxes	\$1,310,747	\$1,321,883
\$104,820	\$0	\$0	1051	Sale Acquired Prop	\$0	\$0
\$66,447	\$66,447	\$66,446	1081	In Lieu of Taxes	\$14,500	\$14,500
\$348,629	\$398,668	\$300,000	1090	Interest & Penalties	\$325,000	\$325,000
\$58,609	\$62,354	\$55,000	1170	Franchises	\$60,000	\$60,000
\$16,484	\$8,958	\$7,000	1235	Tax Adv.Reimburse	\$10,000	\$10,000
\$6,278	\$7,749	\$6,000	1255	Clerk Fees	\$6,000	\$6,000
\$25,792	\$6,445	\$6,000	2001	Park Fees	\$7,500	\$7,500
\$6,000	\$0	\$0	2040	Marina Fees	\$4,000	\$4,000
\$35,668	\$36,916	\$38,024	2351	Clerk IMA Payment	\$38,917	\$38,917
\$390,073	\$194,137	\$315,000	2401	Interest & Earnings	\$150,000	\$150,000
\$8,400	\$8,400	\$8,400	2410	Rental Property	\$8,400	\$8,400
\$56,702	\$66,295	\$60,000	2610	Fines & Forfeitures	\$60,000	\$60,000
\$2,100	\$4,975	\$0	2665	Sale Surplus Equipment	\$0	\$0
\$3,408	\$0	\$0	2701	Refunds:Prior Yrs	\$0	\$0
\$232	\$2,272	\$0	2770	Unclass. Revenues	\$0	\$0
\$10,140	\$10,547	\$10,000	2780	SNAP Fees	\$12,000	\$12,000
\$58,976	\$60,652	\$61,000	2781	Call-A-Cab	\$66,000	\$66,000
\$15,304	\$14,852	\$15,000	2782	Cong. Meals Fees (C1)	\$17,000	\$17,000
\$23,389	\$14,715	\$16,500	2783	Home Del. Fees (C2)	\$16,000	\$16,000
\$1,305	\$632	\$600	2784	Transportation Fees	\$600	\$600
\$0	\$26,500	\$0	2801	Interfund Revenues	\$0	\$0
\$125,010	\$125,010	\$125,000	3001	State Aid	\$125,000	\$125,000
\$719,731	\$687,616	\$550,000	3005	Mortgage Tax	\$550,000	\$550,000
\$20,433	\$18,190	\$13,600	3040	State Aid-Tax Admin	\$10,000	\$10,000
\$0	\$0	\$0	3089	State Aid-Other	\$0	\$0
\$0	\$0	\$18,000	3789	State Aid -SNAP	\$36,500	\$36,500
\$0	\$5,520	\$2,700	3820	Youth Program NYS	\$2,700	\$2,700
\$0	\$227	\$0	4320	Crime Control	\$0	\$0
\$17,894	\$13,991	\$10,000	4772	Programs for Aging	\$10,000	\$10,000
\$32,465	\$50,655	\$27,800	4773	Cong.Meals C-1	\$27,800	\$27,800
\$38,398	\$38,807	\$28,500	4774	Home Del. C-2	\$28,500	\$28,500
\$54,296	\$46,341	\$35,000	4776	Commodity Funding	\$40,000	\$40,000
\$10,027	\$0	\$0	4789	Federal Aid - SNAP	reclass as state aid (3789)	
\$0	\$0	\$850,000	4795	Fund Balance	\$895,000	\$895,000
\$3,006,808	\$2,930,606	\$3,800,402		Revenue	\$3,832,164	\$3,843,300

10-1010 Town Board

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$35,000	\$36,200	\$37,468	101	Personnel	\$37,468	\$38,217
\$35,000	\$36,200	\$37,468		Total Personnel	\$37,468	\$38,217
\$186	\$80	\$500	405	Conference	\$500	\$100
\$186	\$80	\$500		Total Contractual	\$500	\$100
\$35,186	\$36,280	\$37,968		Town Board	\$37,968	\$38,317

10-1110 Town Justice

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$126,284	\$125,189	\$137,352	101	Personnel	\$136,534	\$137,957
\$0	\$750	\$1,500	104	Health Ins. Stipend	\$1,500	\$1,500
\$341	\$5,071	\$200	105	Overtime	\$1,500	\$1,500
\$750	\$300	\$325	106	Longevity	\$0	\$0
\$11,013	\$10,957	\$12,500	110	Part Time	\$12,531	\$12,531
\$138,388	\$142,266	\$151,877		Total Personnel	\$152,065	\$153,488
\$0	\$3,465	\$3,000	201	Equipment	\$1,000	\$1,000
\$0	\$3,465	\$3,000		Total Equipment	\$1,000	\$1,000
\$1,803	\$5,519	\$3,000	401	Supplies	\$3,300	\$3,300
\$0	\$0	\$100	404	Mileage	\$100	\$100
\$134	\$327	\$400	405	Conference	\$400	\$400
\$295	\$867	\$2,500	408	Books	\$2,500	\$2,500
\$5,237	\$3,940	\$5,000	414	Contractual Steno	\$4,000	\$4,000
\$330	\$366	\$350	416	Uniforms	\$350	\$350
\$634	\$1,593	\$2,000	424	Consult/Computer	\$1,800	\$1,800
\$265	\$285	\$350	428	Dues	\$300	\$300
\$0	\$1,371	\$1,500	436	Postage	\$3,000	\$3,000
\$395	\$259	\$400	438	Miscellaneous	\$300	\$300
\$4,952	\$4,973	\$6,500	455	Constables	\$6,500	\$5,500
\$14,044	\$19,500	\$22,100		Total Contractual	\$22,550	\$21,550
\$152,432	\$165,232	\$176,977		Justice Court	\$175,615	\$176,038

10-1220 Supervisor

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$100,000	\$106,000	\$115,030	101	Personnel	\$116,130	\$119,231
\$8,396	\$8,166	\$10,000	110	Part Time	\$10,000	\$10,000
\$108,396	\$114,166	\$125,030		Total Personnel	\$126,130	\$129,231
\$1,664	\$1,423	\$275	201	Equipment	\$1,500	\$1,300
\$1,664	\$1,423	\$275		Total Equipment	\$1,500	\$1,300
\$433	\$312	\$500	401	Supplies	\$200	\$200
\$74	\$71	\$100	404	Mileage	\$65	\$65
\$316	\$978	\$800	405	Conference	\$300	\$300
\$315	\$321	\$350	406	Telephone	\$350	\$350
\$295	\$205	\$300	417	Education	\$300	\$300
\$21,855	\$22,511	\$23,186	475	Vill.Oss. Contract	\$23,766	\$23,766
\$23,288	\$24,399	\$25,236		Total Contractual	\$24,981	\$24,981
\$133,348	\$139,988	\$150,541		Supervisor	\$152,611	\$155,512

10-1315 Town Comptroller

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$75,000	\$77,625	\$79,954	475	Village Oss Contract	\$81,953	\$81,953
\$75,000	\$77,625	\$79,954		Total Contractual	\$81,953	\$81,953
\$75,000	\$77,625	\$79,954		Comptroller	\$81,953	\$81,953

10-1320 Independent Audit

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$36,000	\$37,800	\$40,000	438	Miscellaneous	\$54,300	\$54,300
\$36,000	\$37,800	\$40,000		Total Contractual	\$54,300	\$54,300
\$36,000	\$37,800	\$40,000		Independ. Audit	\$54,300	\$54,300

10-1330 Tax Collection

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$127,048	\$131,527	\$133,921	101	Personnel	\$136,599	\$137,269
\$3,000	\$3,000	\$1,500	104	Health Ins. Stipend	\$3,000	\$3,000
\$1,212	\$1,677	\$2,000	105	Overtime	\$1,500	\$2,000
\$550	\$600	\$650	106	Longevity	\$700	\$700
\$5,341	\$3,583	\$4,300	110	Part Time	\$4,400	\$4,400
\$137,151	\$140,387	\$142,371		Total Personnel	\$146,199	\$147,369
\$3,168	\$2,538	\$500	201	Equipment	\$3,000	\$3,000
\$3,168	\$2,538	\$500		Total Equipment	\$3,000	\$3,000
\$901	\$941	\$1,100	401	Supplies	\$1,210	\$1,210
\$5,879	\$6,725	\$8,250	402	Printing	\$8,500	\$8,500
\$37	\$108	\$50	404	Mileage	\$50	\$50
\$26	\$251	\$700	405	Conference	\$700	\$700
\$208	\$0	\$350	417	Education	\$350	\$350
\$719	\$411	\$750	419	Maint. & Repair	\$500	\$750
\$175	\$175	\$200	428	Dues	\$200	\$200
\$5,287	\$5,408	\$6,380	436	Postage	\$6,500	\$6,500
\$0	\$723	\$0	497	Lockbox	\$0	\$0
\$13,231	\$14,742	\$17,780		Total Contractual	\$18,010	\$18,260
\$153,550	\$157,667	\$160,651		Tax Collection	\$167,209	\$168,629

10-1355 Assessment

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$236,679	\$247,080	\$257,074	101	Personnel	\$262,215	\$263,501
\$9,090	\$14,904	\$15,000	105	Overtime	\$3,000	\$10,000
\$1,900	\$2,500	\$2,625	106	Longevity	\$2,725	\$2,725
\$247,669	\$264,483	\$274,699		Total Personnel	\$267,940	\$276,226
\$637	\$4,376	\$3,000	201	Equipment	\$3,000	\$3,000
\$0	\$18,982	\$0	204	Automobile	\$0	\$0
\$637	\$23,359	\$3,000		Total Equipment	\$3,000	\$3,000
\$2,402	\$3,120	\$2,500	401	Supplies	\$2,500	\$2,500
\$115	\$24	\$100	402	Printing	\$100	\$100
\$0	\$0	\$100	404	Mileage	\$100	\$0
\$0	\$114	\$650	406	Telephone	\$1,100	\$1,100
\$108	\$0	\$250	408	Books	\$250	\$250
\$1,153	\$1,776	\$1,500	411	Gasoline	\$1,500	\$1,250
\$0	\$0	\$500	414	Contractual Steno	\$500	\$0
\$1,067	\$1,918	\$2,500	417	Education	\$3,000	\$3,000
\$950	\$950	\$1,500	424	Consult/Computer	\$1,500	\$1,500
\$790	\$785	\$975	428	Dues	\$975	\$975
\$1,571	\$1,103	\$1,100	449	Parts & Labor	\$1,100	\$1,100
\$0	\$0	\$15,000	458	Tax Maps	\$0	\$0
\$8,156	\$9,791	\$26,675		Total Contractual	\$12,625	\$11,775
\$256,462	\$297,632	\$304,374		Assessment	\$283,565	\$291,001

10-1356 Assessment Review Board

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$2,500	\$2,500	\$2,500	437	Prof. Services	\$2,500	\$2,500
\$128	\$262	\$300	438	Miscellaneous	\$300	\$300
\$2,628	\$2,762	\$2,800		Total Contractual	\$2,800	\$2,800
\$2,628	\$2,762	\$2,800		Review Board	\$2,800	\$2,800

10-1380 Fiscal Agent Fees

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$22,998	\$80	\$0	437	Professional Fees	\$0	\$0
\$22,998	\$80	\$0		Fiscal Agent Fees	\$0	\$0

10-1410 Town Clerk

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$139,749	\$145,698	\$151,834	101	Personnel	\$154,871	\$156,899
\$1,014	\$676	\$850	105	Overtime	\$1,300	\$1,300
\$1,350	\$1,400	\$1,450	106	Longevity	\$1,500	\$1,500
\$1,649	\$1,067	\$1,000	107	Holiday	\$1,000	\$1,000
\$9,637	\$9,643	\$12,000	110	Part Time	\$11,000	\$11,000
\$153,399	\$158,484	\$167,134		Total Personnel	\$169,671	\$171,699
\$500	\$753	\$1,000	201	Equipment	\$1,000	\$0
\$500	\$753	\$1,000		Total Equipment	\$1,000	\$0
\$2,576	\$1,875	\$2,000	401	Supplies	\$2,500	\$2,500
\$4,255	\$4,314	\$4,000	402	Printing	\$4,500	\$4,500
\$52	\$0	\$100	404	Mileage	\$100	\$100
\$1,106	\$593	\$1,500	405	Conference	\$1,000	\$1,000
\$50	\$0	\$50	408	Books	\$50	\$50
\$2,125	\$2,125	\$3,000	414	Contractual Steno	\$3,000	\$3,000
\$219	\$0	\$500	417	Education	\$500	\$500
\$1,804	\$623	\$1,000	419	Maint. & Repair	\$1,000	\$1,000
\$1,698	\$1,877	\$3,000	424	Consult/Computer	\$2,000	\$2,000
\$197	\$237	\$300	428	Dues	\$300	\$300
\$11,710	\$8,027	\$7,500	466	Legal Notices	\$8,000	\$9,000
\$804	\$0	\$1,500	477	Records Mgt.	\$1,000	\$1,000
\$26,596	\$19,672	\$24,450		Total Contractual	\$23,950	\$24,950
\$180,495	\$178,908	\$192,584		Clerk	\$194,621	\$196,649

10-1420 Town Attorney

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$90,110	\$94,850	\$98,170	101	Personnel	\$100,133	\$100,624
\$90,110	\$94,850	\$98,170		Total Personnel	\$100,133	\$100,624
\$1,694	\$1,872	\$2,000	403	Filing Fees	\$2,000	\$1,000
\$0	\$0	\$750	405	Conference	\$500	\$500
\$10,508	\$7,384	\$7,000	420	Litigation	\$7,000	\$7,000
\$8,602	\$11,799	\$10,000	421	Appraisals	\$0	\$0
\$20,804	\$21,056	\$19,750		Total Contractual	\$9,500	\$8,500
\$110,914	\$115,906	\$117,920		Attorney	\$109,633	\$109,124

10-1450 Elections

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$13,824	\$4,090	\$14,500	111	Custodial	\$6,000	\$6,200
\$13,824	\$4,090	\$14,500		Total Personnel	\$6,000	\$6,200
\$550	\$1,310	\$1,200	201	Equipment	\$1,200	\$1,200
\$550	\$1,310	\$1,200		Total Equipment	\$1,200	\$1,200
\$648	\$0	\$1,000	401	Supplies	\$1,000	\$1,000
\$49	\$16	\$500	402	Printing	\$250	\$250
\$349	\$186	\$150	404	Mileage	\$200	\$200
\$162	\$187	\$175	408	Books	\$175	\$175
\$5,990	\$3,070	\$5,000	417	Education	\$5,000	\$4,800
\$0	\$500	\$2,500	419	Maint. & Repair	\$2,500	\$2,500
\$2,900	\$1,200	\$6,000	430	Rent Polling Places	\$3,500	\$3,500
\$8,898	\$8,568	\$9,500	431	Storage	\$9,500	\$9,500
\$13,325	\$5,550	\$14,000	432	Carting	\$14,000	\$12,000
\$45,239	\$22,510	\$40,000	437	Profess. Fees	\$25,000	\$25,000
\$0	\$34	\$300	466	Legal Notices	\$100	\$100
\$77,559	\$41,821	\$79,125		Total Contractual	\$61,225	\$59,025
\$91,933	\$47,221	\$94,825		Elections	\$68,425	\$66,425

10-1620 Buildings

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$998	\$435	\$2,500	201	Equipment	\$2,500	\$2,500
\$998	\$435	\$2,500		Total Equipment	\$2,500	\$2,500
\$7,861	\$5,943	\$7,500	401	Supplies	\$5,881	\$5,881
\$4,721	\$4,523	\$5,000	402	Printing	\$6,000	\$6,000
\$245	\$368	\$3,500	405	Conference	\$1,500	\$1,500
\$0	\$0	\$0	406	Telephone	\$4,000	\$5,000
\$2,654	\$2,673	\$1,000	408	Books	\$1,000	\$1,000
\$6,671	\$11,950	\$12,000	419	Maint. & Repair	\$10,000	\$7,000
\$3,625	\$3,787	\$3,800	428	Dues	\$4,000	\$4,000
\$58,535	\$74,800	\$87,502	430	Rent	\$89,514	\$89,376
\$17,290	\$11,128	\$18,000	436	Postage	\$18,000	\$16,000
\$7,620	\$2,506	\$3,000	438	Miscellaneous	\$3,000	\$3,000
\$109,222	\$117,677	\$141,302		Total Contractual	\$142,895	\$138,757
\$110,220	\$118,112	\$143,802		Buildings	\$145,395	\$141,257

10-1650 Central Communications

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$40,609	\$47,685	\$38,000	438	Miscellaneous	\$54,000	\$47,500
\$2,750	\$3,000	\$3,500	460	Cable TV	\$3,500	\$3,500
\$43,359	\$50,685	\$41,500		Total Contractual	\$57,500	\$51,000
\$43,359	\$50,685	\$41,500		Central Comm.	\$57,500	\$51,000

10-1680 Central Data Processing

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$43,000	\$44,505	\$45,840	475	Vill. Oss. Contract	\$46,986	\$46,986
\$43,000	\$44,505	\$45,840		Total Contractual	\$46,986	\$46,986
\$43,000	\$44,505	\$45,840		Data Processing	\$46,986	\$46,986

10-1910 Unallocated Insurance

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$45,000	\$50,633	\$53,500	467	Liability	\$75,000	\$75,000
\$23,275	\$23,078	\$24,000	468	Automobile	\$0	\$0
\$2,100	\$0	\$2,100	469	Bonds	\$2,800	\$2,800
\$70,375	\$73,710	\$79,600		Total Contractual	\$77,800	\$77,800
\$70,375	\$73,710	\$79,600		Insurance	\$77,800	\$77,800

10-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$12,058	\$30,100	\$10,000	438	Miscellaneous	\$10,000	\$10,000
\$0	\$0	\$0	492	Contractual/Misc	\$0	\$0
\$12,058	\$30,100	\$10,000		Total Contractual	\$10,000	\$10,000
\$12,058	\$30,100	\$10,000		Judgments	\$10,000	\$10,000

10-1950 Taxes on Property

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$12,255	\$9,442	\$10,000	438	Miscellaneous	\$8,500	\$8,500
\$12,255	\$9,442	\$10,000		Total Contractual	\$8,500	\$8,500
\$12,255	\$9,442	\$10,000		Taxes	\$8,500	\$8,500

10-6510 Veteran's Services

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$6,800	\$7,000	\$7,250	101	Personnel	\$7,395	\$7,431
\$6,800	\$7,000	\$7,250		Total Personnel	\$7,395	\$7,431
\$0	\$0	\$250	201	Equipment	\$250	\$250
\$0	\$0	\$250		Total Equipment	\$250	\$250
\$2,000	\$2,000	\$2,000	438	Miscellaneous	\$2,000	\$2,000
\$2,000	\$2,000	\$2,000		Total Contractual	\$2,000	\$2,000
\$8,800	\$9,000	\$9,500		Veterans' Services	\$9,645	\$9,681

10-6770 Nutrition C-1

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$53,049	\$59,137	\$61,513	101	Personnel	\$62,743	\$64,000
\$8,214	\$5,097	\$7,600	110	Part Time	\$7,800	\$6,800
\$61,263	\$64,234	\$69,113		Total Personnel	\$70,543	\$70,800
\$3,225	\$0	\$5,000	201	Equipment	\$5,000	\$5,000
\$3,225	\$0	\$5,000		Total Equipment	\$5,000	\$5,000
\$567	\$1,105	\$1,500	401	Supplies	\$1,500	\$1,500
\$43,648	\$42,453	\$48,300	418	Contractual Food	\$48,000	\$48,000
\$197	\$317	\$500	423	Food Supplies	\$500	\$500
\$44,412	\$43,875	\$50,300		Total Contractual	\$50,000	\$50,000
\$108,900	\$108,109	\$124,413		Nutrition C-1	\$125,543	\$125,800

10-6771 Nutrition C-2

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$51,245	\$59,218	\$61,513	101	Personnel	\$62,743	\$64,000
\$8,142	\$4,985	\$7,600	110	Part Time	\$7,800	\$6,800
\$59,387	\$64,203	\$69,113		Total Personnel	\$70,543	\$70,800
\$0	\$0	\$0	201	Equipment	\$0	\$0
\$0	\$0	\$0		Total Equipment	\$0	\$0
\$50	\$41	\$700	401	Supplies	\$300	\$300
\$82,226	\$78,576	\$88,000	418	Contractual Food	\$88,000	\$88,000
\$82,276	\$78,617	\$88,700		Total Contractual	\$88,300	\$88,300
\$141,662	\$142,821	\$157,813		Nutrition C-2	\$158,843	\$159,100

10-6772 Transportation/Administration

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$51,245	\$59,218	\$61,513	101	Personnel	\$62,743	\$64,000
\$0	\$0	\$500	105	Overtime	\$500	\$500
\$2,975	\$2,900	\$3,025	106	Longevity	\$3,175	\$3,175
\$8,105	\$4,932	\$7,600	110	Part Time	\$7,800	\$6,800
\$62,325	\$67,050	\$72,638		Total Personnel	\$74,218	\$74,475
\$840	\$1,497	\$1,200	201	Equipment	\$1,200	\$1,200
\$840	\$1,497	\$1,200		Total Equipment	\$1,200	\$1,200
\$0	\$0	\$0	204	Automobile	\$5,000	\$5,000
\$0	\$0	\$0		Total Automobile	\$5,000	\$5,000
\$173	\$408	\$500	401	Supplies	\$500	\$500
\$591	\$75	\$200	402	Printing	\$200	\$200
\$0	\$0	\$0	404	Mileage	\$0	\$0
\$45	\$201	\$150	405	Conference	\$150	\$150
\$579	\$969	\$2,150	406	Telephone	\$2,000	\$2,000
\$4,203	\$5,710	\$5,000	411	Gasoline	\$4,000	\$4,000
\$96,874	\$102,480	\$105,000	429	Call-a-Cab	\$105,000	\$105,000
\$16,462	\$13,593	\$18,000	437	Professional Fees	\$18,000	\$18,000
\$0	\$0	\$0	438	Miscellaneous	\$0	\$0
\$7,936	\$4,768	\$6,500	449	Parts & Labor	\$6,500	\$6,500
\$126,862	\$128,204	\$137,500		Total Contractual	\$136,350	\$136,350
\$190,026	\$196,751	\$211,338		Transportation	\$216,768	\$217,025

10-6773 SNAP

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$51,245	\$59,097	\$61,513	101	Personnel	\$62,743	\$64,000
\$7,357	\$4,494	\$7,600	110	Part Time	\$7,800	\$6,800
\$58,601	\$63,591	\$69,113		Total Personnel	\$70,543	\$70,800
\$1,864	\$2,484	\$3,500	401	Supplies	\$3,000	\$3,000
\$0	\$0	\$0	418	Contract/Food*	\$0	\$0
\$21,452	\$24,928	\$24,000	423	Food Supplies*	\$26,000	\$26,000
\$23,316	\$27,412	\$27,500		Total Contractual	\$29,000	\$29,000
\$81,917	\$91,003	\$96,613		SNAP	\$99,543	\$99,800

10-6774 RUOK?

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$9,114	\$7,852	\$9,000	105	Overtime	\$9,315	\$9,315
\$2,985	\$4,457	\$6,500	110	Part Time	\$6,728	\$6,000
\$12,099	\$12,309	\$15,500		Total Personnel	\$16,043	\$15,315
\$0	\$0	\$100	438	Miscellaneous	\$100	\$100
\$0	\$0	\$100		Total Contractual	\$100	\$100
\$12,099	\$12,309	\$15,600		RUOK?	\$16,143	\$15,415

10-7110 Parks

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$172,574	\$207,648	\$236,151	101	Personnel	\$242,579	\$244,925
\$303	\$436	\$500	103	Out of Title Pay	\$319	\$500
\$23,474	\$23,874	\$24,000	105	Overtime	\$24,000	\$24,000
\$1,400	\$1,450	\$1,850	106	Longevity	\$1,925	\$1,925
\$46,687	\$46,441	\$48,000	110	Part Time	\$48,000	\$48,000
\$7,570	\$7,170	\$8,000	111	Custodial	\$10,000	\$10,000
\$252,007	\$287,019	\$318,501		Total Personnel	\$326,823	\$329,350
\$12,165	\$7,709	\$14,400	201	Equipment	\$15,000	\$15,000
\$27,124	\$0	\$32,000	203	Car	\$0	\$0
\$39,289	\$7,709	\$46,400		Total Equipment	\$15,000	\$15,000
\$600	\$575	\$600	405	Conference	\$600	\$600
\$0	\$991	\$600	406	Telephone	\$650	\$650
\$101	\$236	\$100	407	Paging	\$100	\$100
\$32,517	\$19,365	\$16,000	409	Electricity	\$20,000	\$20,000
\$0	\$1,946	\$6,000	410	Water	\$6,000	\$5,000
\$5,760	\$8,494	\$7,500	411	Gasoline	\$7,500	\$7,500
\$10,844	\$10,039	\$10,000	413	Consultant	\$5,000	\$5,000
\$1,627	\$2,487	\$2,500	416	Uniforms	\$2,750	\$2,750
\$350	\$0	\$1,000	417	Education	\$1,000	\$1,000
\$62,237	\$65,218	\$75,000	419	Maint. & Repair	\$75,000	\$75,000
\$0	\$2,670	\$9,000	438	Misc./Tree Care	\$9,000	\$9,000
\$1,646	\$979	\$2,000	441	Paper Clean. Suppl.	\$2,000	\$2,000
\$17,397	\$129,032	\$40,200	442	Capital Improv.	\$20,000	\$20,000
\$2,513	\$65	\$2,500	449	Parts & Labor	\$2,500	\$2,500
\$0	\$3,852	\$3,000	474	Fuel Oil	\$3,500	\$3,500
\$135,590	\$245,949	\$176,000		Total Contractual	\$155,600	\$154,600
\$426,886	\$540,677	\$540,901		Parks	\$497,423	\$498,950

10-7310 Youth Programs

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$267,800	\$279,933	\$288,188	475	Vill. Oss. Contract	\$295,325	\$295,325
\$267,800	\$279,933	\$288,188		Total Contractual	\$295,325	\$295,325
\$267,800	\$279,933	\$288,188		Youth Programs	\$295,325	\$295,325

10-7510 Historian

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$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 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,421	\$6,971	\$10,000	438	Miscellaneous	\$10,000	\$10,000
\$1,421	\$6,971	\$10,000		Total Contractual	\$10,000	\$10,000
\$1,421	\$6,971	\$10,000		Celebrations	\$10,000	\$10,000

10-8821 Community Contributions

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,000	\$1,000	\$1,000	427	Historical Society	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000		Total Contractual	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000		Comm. Contribut.	\$1,000	\$1,000

10- 9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$2,730	\$6,367	\$28,000	810	State Retirement	\$65,000	\$65,000
\$111,965	\$115,925	\$120,000	812	Social Security	\$125,000	\$125,000
\$14,321	\$15,028	\$30,000	813	Workers' Comp.	\$30,000	\$37,863
\$29,454	\$38,882	\$45,000	814	Life & Dental	\$45,000	\$45,000
\$1,093	\$1,491	\$5,000	815	Unemployment	\$7,000	\$7,000
\$3,411	\$3,199	\$4,000	816	Disability Ins.	\$4,000	\$4,000
\$244,263	\$287,904	\$341,250	817	Hospitalization	\$370,000	\$370,000
\$407,237	\$468,795	\$573,250		Total Contractual	\$646,000	\$653,863
\$407,237	\$468,795	\$573,250		Benefits	\$646,000	\$653,863

10-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$0	403	Filing Fees	\$1,000	\$1,000
\$130,000	\$0	\$0	610	Principal	\$0	\$0
\$39,423	\$0	\$0	710	Interest	\$0	\$0
\$169,423	\$0	\$0		BANs	\$1,000	\$1,000

10-9901 Transfer to other Funds

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$91,000	\$0	\$0	900	Transfers	\$0	\$0
\$0	\$34,000	\$40,000	901	Bond Principal	\$40,000	\$40,000
\$0	\$51,468	\$41,750	902	Bond Interest	\$39,350	\$39,350
\$30,000	\$4,000	\$0	906	Transfer to Capital	\$0	\$0
\$121,000	\$89,468	\$81,750		Transfer	\$79,350	\$79,350

10 Fund Total Expenditures

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$3,540,164	\$3,553,291	\$3,800,402			\$3,832,164	\$3,843,300

20 Fund --- Unincorporated Area Fund Revenue

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,274,484	\$1,380,780	\$1,395,714	1001	Property Taxes	\$1,544,766	\$1,544,766
\$16,375	\$33,025	\$15,000	1356	Engineering Fees	\$20,000	\$20,000
\$948	\$692	\$600	1520	Police Fees	\$1,000	\$1,000
\$5,509	\$6,338	\$5,000	1521	Alarm Fees	\$13,500	\$13,500
\$89,581	\$276,912	\$20,000	1560	Bldg. Insp.Fees	\$35,000	\$35,000
\$4,154	\$3,520	\$2,500	1601	Pub. Health Fees	\$3,000	\$3,000
\$6,866	\$2,060	\$1,000	2110	Zoning Fees	\$1,000	\$1,000
\$11,350	\$4,350	\$7,500	2115	Plan.Bd. Fees	\$7,500	\$7,500
\$34,410	\$20,628	\$25,000	2116	Plan.Cnslt. Fees	\$25,000	\$25,000
\$51,336	\$55,626	\$31,000	2401	Int. & Earnings	\$20,000	\$20,000
\$20	\$20	\$0	2543	Dog Redemption	\$0	\$0
\$1,472	\$1,395	\$1,200	2544	Dog Licenses	\$1,200	\$1,200
\$1,163	\$995	\$0	2545	Other Licenses	\$0	\$0
\$4,550	\$0	\$0	2665	Surplus Equip.	\$0	\$0
\$24,313	\$15,968	\$0	2680	Ins. Recoveries	\$0	\$0
\$76,250	\$0	\$0	2690	Other Compen.	\$0	\$0
\$399	\$17,852	\$0	2770	Unclass. Revenu	\$0	\$0
\$505,300	\$516,075	\$450,000	3004	Sales Tax	\$450,000	\$450,000
\$11,365	\$16,039	\$12,000	3389	Other Pub.Safety	\$66,500	\$66,500
\$0	\$0	\$0	3960	State Aid-Emerg Dis	\$0	\$0
\$0	\$0	\$143,000	4795	Fund Balance	\$143,000	\$143,000
\$0	\$0	\$0	4960	Fed Aid-Emerg Dis	\$0	\$0
\$2,119,843	\$2,352,275	\$2,109,514		Revenue	\$2,331,466	\$2,331,466

20-1440 Town Engineer

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$81,012	\$57,425	\$55,000	413	Consultant	\$55,000	\$55,000
\$81,012	\$57,425	\$55,000		Total Contractual	\$55,000	\$55,000
\$81,012	\$57,425	\$55,000		Engineer	\$55,000	\$55,000

20-1910 Unallocated Insurance

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$26,332	\$25,499	\$28,000	467	Liability	\$33,600	\$33,600
\$17,803	\$17,660	\$20,000	468	Automobile	\$0	\$0
\$44,135	\$43,159	\$48,000		Total Contractual	\$33,600	\$33,600
\$44,135	\$43,159	\$48,000		Insurance	\$33,600	\$33,600

20-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$976	\$66,519	\$1,000	438	Miscellaneous	\$5,000	\$5,000
\$976	\$66,519	\$1,000		Total Contractual	\$5,000	\$5,000
\$976	\$66,519	\$1,000		Judgments	\$5,000	\$5,000

20-3120 Police

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$830,816	\$916,768	\$973,514	101	Personnel	\$1,099,514	\$1,099,514
\$113,603	\$102,869	\$71,300	105	Overtime	\$78,300	\$78,300
\$11,025	\$9,550	\$15,450	106	Longevity	\$17,650	\$17,650
\$30,798	\$40,783	\$49,241	107	Holiday Pay	\$52,049	\$52,049
\$4,211	\$5,625	\$5,363	108	Shift Differential	\$7,605	\$7,605
\$12,203	\$12,567	\$13,000	110	Part Time	\$13,289	\$13,289
\$1,002,656	\$1,088,163	\$1,127,868		Total Personnel	\$1,268,407	\$1,268,407
\$29,732	\$16,031	\$27,835	201	Equipment	\$12,375	\$12,375
\$23,086	\$49,591	\$23,600	203	Automobile	\$31,728	\$31,728
\$52,818	\$65,622	\$51,435		Total Equipment	\$44,103	\$44,103
\$3,600	\$3,421	\$7,000	401	Supplies	\$7,000	\$7,000
\$1,394	\$1,623	\$1,500	402	Printing	\$1,500	\$1,500
\$1,705	\$40	\$950	405	Conference	\$1,000	\$1,000
\$7,549	\$9,104	\$8,600	406	Telephone	\$8,600	\$8,600
\$304	\$305	\$350	407	Paging	\$400	\$400
\$410	\$1,709	\$2,000	408	Books	\$2,300	\$2,300
\$1,652	\$1,607	\$1,900	409	Electricity	\$3,000	\$3,000
	\$0	\$0	410	Water	\$0	\$500
\$13,045	\$19,687	\$14,000	411	Gasoline	\$11,000	\$10,500
\$0	\$9,085	\$10,000	413	Consult/New Facility	\$0	\$0
\$18,139	\$20,126	\$19,975	416	Uniforms	\$21,870	\$21,870
\$3,953	\$4,502	\$5,500	417	Education	\$3,500	\$3,500
\$37,728	\$22,178	\$21,240	419	Maint. & Repair	\$22,240	\$22,240
\$9,503	\$9,219	\$9,750	424	Consultant/Computer	\$26,048	\$26,048
\$400	\$400	\$550	428	Dues	\$975	\$975
\$1,740	\$1,737	\$1,700	436	Postage	\$1,700	\$1,700
\$505	\$335	\$500	438	Miscellaneous	\$500	\$500
\$67	\$0	\$250	439	Investigative Funds	\$250	\$250
\$83,540	\$86,464	\$89,065	453	Police Dispatch	\$91,284	\$91,284
\$948	\$384	\$900	474	Fuel Oil	\$500	\$500
\$186,182	\$191,926	\$195,730		Total Contractual	\$203,667	\$203,667
\$1,241,656	\$1,345,711	\$1,375,033		Police	\$1,516,177	\$1,516,177

20-3410 Fire Inspector

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$2,895	\$2,992	\$3,000	101	Personnel	\$3,000	\$3,000
\$2,895	\$2,992	\$3,000		Total Personnel	\$3,000	\$3,000
\$2,895	\$2,992	\$3,000		Fire Inspector	\$3,000	\$3,000

20-3510 Animal Control

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$7,756	\$8,432	\$8,162	445	SPCA Contract	\$8,162	\$8,162
\$20,594	\$21,315	\$21,954	475	Vill. Oss. Contr.	\$22,503	\$22,503
\$28,350	\$29,747	\$30,116		Total Contractual	\$30,665	\$30,665
\$28,350	\$29,747	\$30,116		Animal Control	\$30,665	\$30,665

20-3620 Building Inspection

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$94,426	\$103,758	\$108,213	101	Personnel	\$101,578	\$102,765
\$0	\$1,448	\$2,200	105	Overtime	\$2,200	\$2,200
\$875	\$900	\$925	106	Longevity	\$0	\$0
\$95,301	\$106,106	\$111,338		Total Personnel	\$103,778	\$104,965
\$1,728	\$0	\$5,500	201	Equipment	\$3,000	\$3,000
\$1,728	\$0	\$5,500		Total Equipment	\$3,000	\$3,000
\$268	\$478	\$500	401	Supplies	\$500	\$500
\$130	\$307	\$300	402	Printing	\$500	\$500
\$743	\$892	\$1,500	405	Conference	\$1,500	\$1,500
\$3,151	\$2,955	\$3,200	406	Telephone	\$3,000	\$3,000
\$101	\$101	\$110	407	Paging	\$110	\$110
\$33	\$0	\$200	408	Books	\$200	\$200
\$885	\$1,304	\$900	411	Gasoline	\$900	\$900
\$0	\$0	\$250	417	Education	\$250	\$250
\$325	\$80	\$150	428	Dues	\$150	\$150
\$902	\$649	\$1,000	436	Postage	\$1,000	\$1,000
\$473	\$14,408	\$12,430	438	Miscellaneous	\$12,174	\$12,430
\$506	\$334	\$700	449	Parts & Labor	\$800	\$800
\$7,516	\$21,507	\$21,240		Total Contractual	\$21,084	\$21,340
\$104,545	\$127,613	\$138,078		Building Insp.	\$127,862	\$129,305

20-8010 Zoning Board

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$45	\$0	\$150	405	Conference	\$150	\$150
\$3,114	\$1,250	\$3,000	414	Contractual Steno	\$1,000	\$1,000
\$1,675	\$1,780	\$1,780	437	Prof. Services	\$1,780	\$1,780
\$702	\$258	\$1,000	466	Legal Notices	\$1,000	\$1,000
\$5,536	\$3,288	\$5,930		Total Contractual	\$3,930	\$3,930
\$5,536	\$3,288	\$5,930		Zoning Board	\$3,930	\$3,930

20-8020 Planning Board

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$27,832	\$9,332	\$9,332	110	Part Time	\$12,700	\$12,760
\$27,832	\$9,332	\$9,332		Total Personnel	\$12,700	\$12,760
\$0	\$1,548	\$500	201	Equipment	\$500	\$500
\$321	\$136	\$250	401	Supplies	\$250	\$250
\$868	\$0	\$100	402	Printing	\$100	\$100
\$0	\$0	\$125	405	Conference	\$125	\$125
\$71,633	\$49,063	\$50,000	413	Consultant	\$50,000	\$50,000
\$1,412	\$0	\$2,300	414	Contractual Steno	\$1,000	\$1,000
\$18,239	\$25,357	\$10,000	424	Consult/Comp Plan	\$0	\$0
\$133	\$133	\$150	428	Dues	\$150	\$150
\$5,600	\$6,000	\$6,000	437	Prof. Services	\$6,000	\$6,000
\$400	\$237	\$350	466	Legal Notices	\$350	\$350
\$98,605	\$82,473	\$69,775		Total Contractual	\$58,475	\$58,475
\$126,437	\$91,805	\$79,107		Planning Bd.	\$71,175	\$71,235

20-8730 Environmental Advisory Committee

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$131	\$150	428	Dues	\$0	\$0
\$0	\$0	\$0	436	Postage	\$0	\$0
\$1,400	\$1,300	\$1,400	437	Professional Fees	\$1,600	\$1,500
\$50	\$110	\$100	438	Miscellaneous	\$250	\$250
\$1,450	\$1,542	\$1,650		E.A.C.	\$1,850	\$1,750

20-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$237	\$498	\$1,000	810	State Retirement	\$4,500	\$4,500
\$75	\$1,048	\$16,000	811	Police Retirement	\$60,000	\$58,597
\$81,363	\$87,624	\$88,000	812	Social Security	\$96,000	\$96,000
\$14,125	\$13,698	\$25,000	813	Workers' Comp.	\$30,000	\$30,000
\$20,542	\$24,407	\$28,000	814	Life & Dental	\$35,000	\$35,000
\$9,486	\$0	\$0	815	Unemployment Ins.	\$0	\$0
\$1,550	\$1,454	\$2,600	816	Disability	\$2,000	\$2,000
\$150,620	\$174,354	\$210,000	817	Hospitalization	\$235,000	\$235,000
\$277,998	\$303,084	\$370,600		Total Contractual	\$462,500	\$461,097
\$277,998	\$303,084	\$370,600		Benefits	\$462,500	\$461,097

20-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$2,000	403	Filing Fees	\$13,000	\$13,000
\$0	\$0	\$0	610	Principal	\$0	\$0
\$0	\$0	\$0	710	Interest	\$7,707	\$7,707
\$0	\$0	\$2,000		BANs	\$20,707	\$20,707

20 Fund Total Expenditures

Actual FY 2000	Actual FY 2001	Budget FY 2002	Proposed FY 2003	Adopted FY 2003
\$1,914,990	\$2,072,886	\$2,109,514	\$2,331,466	\$2,331,466

31-0031 Highway Fund Revenue

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,089,610	\$1,162,897	\$1,235,131	1001	Property Taxes	\$1,281,790	\$1,289,429
\$2,037	\$2,090	\$2,000	2300	Snow Services	\$700	\$700
\$25,899	\$29,883	\$18,000	2401	Int. & Earnings	\$6,000	\$6,000
\$140	\$180	\$150	2590	Permits/Con Ed	\$100	\$100
\$9,700	\$0	\$0	2665	Surplus Equip.	\$0	\$0
\$0	\$4,818	\$0	2680	Insurance Recoveries	\$0	\$0
\$120	\$604	\$0	2770	Unclass. Rev.	\$0	\$0
\$4,123	\$4,129	\$3,050	3501	CHIPS	\$3,000	\$3,000
\$0	\$0	\$120,000	4795	Fund Balance	\$75,000	\$75,000
\$0	\$0	\$0	4960	Fed Aid-Emerg Dis	\$0	\$0
\$0	\$94,801	\$0	5031	Transfer other funds	\$0	\$0
\$0	\$0	\$0	5036	Transfer from Capital	\$40,714	\$40,714
\$1,131,629	\$1,299,402	\$1,378,331		Revenue	\$1,407,304	\$1,414,943

31-1910 Unallocated Insurance

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$17,000	\$17,000	\$19,000	467	Liability	\$22,800	\$22,800
\$33,569	\$36,848	\$38,000	468	Automobile	\$0	\$0
\$50,569	\$53,848	\$57,000		Insurance	\$22,800	\$22,800

31-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$45,548	\$0	438	Miscellaneous	\$0	\$0
\$0	\$45,548	\$0		Judgments	\$0	\$0

31-5010 Street Administration

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$97,975	\$103,302	\$106,917	101	Personnel	\$109,056	\$111,196
\$0	\$0	\$0	106	Longevity	\$0	\$0
\$97,975	\$103,302	\$106,917		Total Personnel	\$109,056	\$111,196
\$2,156	\$1,535	\$600	201	Equipment	\$600	\$600
\$20,943	\$0	\$0	203	Automobile	\$0	\$0
\$23,099	\$1,535	\$600		Total Equipment	\$600	\$600
\$315	\$1,297	\$1,000	401	Supplies	\$1,500	\$1,500
\$446	\$436	\$600	405	Conference	\$600	\$600
\$1,978	\$4,139	\$3,700	406	Telephone	\$4,000	\$4,000
\$0	\$0	\$0	409	Electricity	\$0	\$1,000
\$0	\$0	\$0	410	Water	\$0	\$500
\$12,192	\$11,105	\$3,500	413	Consultant	\$7,000	\$7,000
\$2,558	\$1,964	\$10,000	419	Maint. & Repair	\$8,000	\$8,000
\$258	\$335	\$450	428	Dues	\$400	\$400
\$165	\$221	\$250	436	Postage	\$250	\$250
\$948	\$384	\$1,200	474	Fuel Oil	\$1,000	\$1,000
\$18,860	\$19,881	\$20,700		Total Contractual	\$22,750	\$24,250
\$139,934	\$124,719	\$128,217		Street Admin.	\$132,406	\$136,046

31-5110 Street Maintenance

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$349,081	\$371,090	\$420,677	101	Personnel	\$429,861	\$433,584
\$3,188	\$3,008	\$3,500	103	Out of Title	\$4,000	\$4,000
\$7,613	\$8,529	\$7,000	105	Overtime	\$7,000	\$7,000
\$4,100	\$3,750	\$4,100	106	Longevity	\$4,925	\$4,925
\$9,639	\$14,041	\$20,800	110	Part Time	\$25,000	\$25,000
\$373,621	\$400,417	\$456,077		Total Personnel	\$470,786	\$474,509
\$614	\$1,753	\$785	407	Paging	\$900	\$900
\$7,340	\$7,958	\$7,500	411	Gasoline	\$7,000	\$7,000
\$6,344	\$10,297	\$7,500	412	Diesel Fuel	\$7,000	\$7,000
\$100	\$0	\$250	417	Education	\$250	\$250
\$3,234	\$11,309	\$8,000	419	Maint. & Repair	\$8,000	\$8,000
\$15,437	\$5,527	\$10,000	447	Road Drainage	\$10,000	\$10,000
\$10,889	\$19,537	\$10,000	448	Road Paving	\$10,000	\$10,000
\$43,958	\$56,380	\$44,035		Total Contractual	\$43,150	\$43,150
\$417,579	\$456,797	\$500,112		Street Maint.	\$513,936	\$517,659

31-5130 Highway Machinery

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$47,519	\$49,387	\$55,232	101	Personnel	\$56,337	\$56,613
\$287	\$1,026	\$650	105	Overtime	\$650	\$650
\$300	\$325	\$550	106	Longevity	\$575	\$575
\$48,106	\$50,738	\$56,432		Total Personnel	\$57,562	\$57,838
\$49,354	\$42,263	\$43,000	201	Equipment	\$40,600	\$40,600
\$49,354	\$42,263	\$43,000		Total Equipment	\$40,600	\$40,600
\$36,838	\$71,714	\$53,000	449	Parts & Labor	\$54,000	\$54,000
\$36,838	\$71,714	\$53,000		Total Contractual	\$54,000	\$54,000
\$134,298	\$164,715	\$152,432		Highway Machinery	\$152,162	\$152,438

31-5132 Garage

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$5,405	\$4,864	\$4,500	409	Electricity	\$5,000	\$5,000
\$1,642	\$1,578	\$1,500	410	Water	\$2,000	\$2,000
\$956	\$3,121	\$2,000	419	Maint. & Repair	\$5,000	\$5,000
\$9,579	\$5,387	\$9,000	474	Fuel Oil	\$7,000	\$7,000
\$17,582	\$14,950	\$17,000		Total Contractual	\$19,000	\$19,000
\$17,582	\$14,950	\$17,000		Garage	\$19,000	\$19,000

31-5140 Weeds & Brush

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$767	\$750	201	Equipment	\$750	\$750
\$0	\$767	\$750		Total Equipment	\$750	\$750
\$4,821	\$4,781	\$5,500	416	Uniforms	\$5,500	\$5,500
\$4,987	\$2,829	\$5,000	419	Maint. & Repair	\$5,000	\$5,000
\$16,931	\$13,929	\$10,000	438	Miscellaneous	\$25,000	\$25,000
\$26,739	\$21,539	\$20,500		Total Contractual	\$35,500	\$35,500
\$26,739	\$22,307	\$21,250		Weeds & Brush	\$36,250	\$36,250

31-5142 Snow Removal

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$63	\$0	101	Personnel	\$0	\$0
\$2,843	\$5,531	\$6,000	103	Out of Title Pay	\$6,000	\$6,000
\$28,414	\$57,142	\$40,000	105	Overtime	\$40,000	\$40,000
\$31,256	\$62,737	\$46,000		Total Personnel	\$46,000	\$46,000
\$22,169	\$27,050	\$30,000	450	Salt	\$30,000	\$30,000
\$3,270	\$5,016	\$10,000	451	Sand	\$10,000	\$10,000
\$0	\$2,075	\$3,500	452	Liquid Calcium	\$3,500	\$3,500
\$25,439	\$34,141	\$43,500		Total Contractual	\$43,500	\$43,500
\$56,695	\$96,878	\$89,500		Snow Removal	\$89,500	\$89,500

31-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,350	\$2,901	\$12,000	810	State Retirement	\$24,000	\$24,000
\$41,729	\$47,644	\$49,000	812	Social Security	\$49,000	\$49,000
\$14,050	\$7,066	\$15,000	813	Workers' Comp.	\$15,000	\$18,000
\$17,917	\$18,198	\$24,000	814	Life & Dental	\$24,000	\$24,000
\$0	\$5,306	\$5,000	815	Unemploy. Ins.	\$5,000	\$5,000
\$1,240	\$1,163	\$2,000	816	Disability	\$2,000	\$2,000
\$88,419	\$88,125	\$112,000	817	Hospitalization	\$120,000	\$117,000
\$164,704	\$170,402	\$219,000		Benefits	\$239,000	\$239,000

31-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$3,500	\$2,538	\$3,500	403	Filing Fees	\$3,500	\$3,500
\$126,715	\$233,278	\$178,000	610	Principal	\$186,250	\$186,250
\$17,386	\$21,984	\$12,320	710	Interest	\$12,500	\$12,500
\$147,601	\$257,799	\$193,820		BANs	\$202,250	\$202,250

31-9901 Transfer to other Funds

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$7,355	\$0	\$0	906	Transfer to Capital	\$0	\$0
\$7,355	\$0	\$0		Transfer	\$0	\$0

31 Fund Total Expenditures

Actual FY 2000	Actual FY 2001	Budget FY 2002	Proposed FY 2003	Adopted FY 2003
\$1,155,701	\$1,407,962	\$1,378,331	\$1,407,304	\$1,414,943

50-0050 Town Wide Water

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$13,390	\$25,500	\$31,475	1001	Property Taxes	\$27,049	\$27,049
\$250	\$0	\$0	2378	Service to Others	\$250	\$250
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$0	\$0	\$0	5036	Transfer Capital Fund	\$58,806	\$58,806
\$13,640	\$25,500	\$31,475		Revenue	\$86,105	\$86,105

50-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$792	\$100	438	Miscellaneous	\$100	\$100
\$0	\$792	\$100		Judgments	\$100	\$100

50-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$825	\$500	\$975	403	Filing Fees	\$975	\$975
\$8,500	\$8,500	\$21,000	610	Principal	\$79,806	\$79,806
\$4,280	\$15,780	\$9,400	710	Interest	\$5,224	\$5,224
\$13,605	\$24,780	\$31,375		BANs	\$86,005	\$86,005

51-0051 North State Road Sewer

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$90,170	\$83,400	\$85,320	1001	Property Taxes	\$80,401	\$80,401
\$7,080	\$7,000	\$7,080	2122	Sewer Charges	\$7,080	\$7,080
\$13,320	\$11,990	\$10,000	2380	Stone Creek Svc	\$10,000	\$10,000
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$0	\$0	\$0	5036	Transfer Capital Fund	\$7,035	\$7,035
\$110,570	\$102,390	\$102,400		Revenue	\$104,516	\$104,516

51-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$24	\$50	438	Miscellaneous	\$50	\$50
\$0	\$24	\$50		Judgments	\$50	\$50

51-8120 North State Road Sewer

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$545	\$1,312	\$1,000	0101	Personnel	\$1,500	1,500
\$545	\$1,312	\$1,000		Total Personnel	\$1,500	\$1,500
\$359	\$269	\$400	0406	Telephone	\$400	400
\$2,720	\$2,576	\$3,500	0409	Electricity	\$3,500	3,500
\$7,932	\$9,267	\$10,000	0419	Maint/Repair	\$8,000	8,000
\$11,011	\$12,112	\$13,900		Total Contractual	\$11,900	\$11,900
\$11,556	\$13,424	\$14,900		No.State Road	\$13,400	\$13,400

51-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$42	\$100	\$100	0812	Social Security	\$110	\$110
\$42	\$100	\$100		Benefits	\$110	\$110

51-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,315	\$588	\$600	0403	Filing Fees	\$600	\$600
\$52,020	\$0	\$11,000	0610	Principal	\$18,035	\$18,035
\$32,516	\$0	\$3,730	0710	Interest	\$2,321	\$2,321
\$85,851	\$588	\$15,330		BANs	\$20,956	\$20,956

51-9901 Transfers to other funds

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$37,000	\$35,000	901	Bond Principal	\$35,000	\$35,000
\$0	\$45,886	\$37,020	902	Bond Interest	\$35,000	\$35,000
\$0	\$82,886	\$72,020		BANs	\$70,000	\$70,000

52-0052 Pine Tree Sewer

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$100	\$200	\$200	1001	Property Taxes	\$0	\$0
\$160	\$160	\$160	2122	Sewer Service	\$160	\$160
\$1,000	\$0	\$0	4795	Fund Balance	\$200	\$200
\$1,260	\$360	\$360		Revenue	\$360	\$360

52-8120 Pine Tree Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$0	101	Personnel	\$0	\$0
\$0	\$0	\$0		Total Personnel	\$0	\$0
\$0	\$0	\$0	419	Maint. & Repair	\$0	\$0
\$238	\$215	\$360	475	Vill. Oss. Contr.	\$360	\$360
\$238	\$215	\$360		Total Contractual	\$360	\$360
\$238	\$215	\$360		Pine Tree	\$360	\$360

52-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$0	812	Social Security	\$0	\$0
\$0	\$0	\$0		Benefits	\$0	\$0

53-0053 Valley View Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$100	\$200	\$260	1001	Property Taxes	\$180	\$180
\$1,200	\$1,200	\$1,240	2122	Sewer Service	\$1,240	\$1,240
\$0	\$0	\$200	4795	Fund Balance	\$180	\$180
\$1,300	\$1,400	\$1,700		Revenue	\$1,600	\$1,600

53-8120 Valley View Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$0	101	Personnel	\$0	\$0
\$0	\$0	\$0		Total Personnel	\$0	\$0
\$0	\$0	\$0	419	Maint. & Repair	\$0	\$0
\$1,209	\$1,094	\$1,700	475	Vill. Oss. Contr.	\$1,600	\$1,600
\$1,209	\$1,094	\$1,700		Total Contractual	\$1,600	\$1,600
\$1,209	\$1,094	\$1,700		Valley View	\$1,600	\$1,600

54-0054 Torbank Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$21,810	\$25,760	\$27,610	1001	Property Taxes	\$27,403	\$27,403
\$11,640	\$11,640	\$11,640	2122	Sewer Service	\$11,640	\$11,640
\$0	\$0	\$3,000	2379	IBM Service	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$33,450	\$37,400	\$42,250		Revenue	\$39,043	\$39,043

54-8120 Torbank Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$744	\$695	\$800	101	Personnel	\$850	\$850
\$744	\$695	\$800		Total Personnel	\$850	\$850
\$270	\$134	\$300	406	Telephone	\$600	\$600
\$2,909	\$21,663	\$5,000	409	Electricity	\$5,000	\$5,000
\$18,074	\$7,753	\$12,000	419	Maint. & Repair	\$12,000	\$12,000
\$7,495	\$6,781	\$10,000	475	Vill. Oss. Contr.	\$8,000	\$8,000
\$28,748	\$36,332	\$27,300		Total Contractual	\$25,600	\$25,600
\$29,492	\$37,027	\$28,100		Torbank	\$26,450	\$26,450

54-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$57	\$53	\$100	812	Social Security	\$100	\$100
\$57	\$53	\$100		Benefits	\$100	\$100

54-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$335	\$363	\$350	403	Filing Fees	\$350	\$350
\$9,662	\$9,700	\$9,700	610	Principal	\$9,750	\$9,750
\$5,411	\$6,873	\$4,000	710	Interest	\$2,393	\$2,393
\$15,408	\$16,935	\$14,050		BANs	\$12,493	\$12,493

55-0055 Lakeville Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$19,170	\$17,900	\$17,240	1001	Property Taxes	\$16,380	\$16,380
\$3,760	\$3,760	\$3,760	2122	Sewer Service	\$3,760	\$3,760
\$17,000	\$16,375	\$15,000	2379	IBM Svc.	\$15,000	\$15,000
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$0	\$0	\$0	5036	Transfer Capital Fund	\$200	\$200
\$39,930	\$38,035	\$36,000		Revenue	\$35,340	\$35,340

55-8120 Lakeville Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,573	\$1,209	\$2,000	101	Personnel	\$1,500	\$1,500
\$1,573	\$1,209	\$2,000		Total Personnel	\$1,500	\$1,500
\$404	\$403	\$600	406	Telephone	\$800	\$800
\$3,231	\$3,274	\$3,500	409	Electricity	\$3,500	\$3,500
\$4,323	\$8,897	\$7,525	419	Maint. & Repair	\$7,500	\$7,500
\$2,693	\$2,437	\$3,700	475	Vill. Oss. Contr.	\$3,500	\$3,500
\$10,651	\$15,011	\$15,325		Total Contractual	\$15,300	\$15,300
\$12,224	\$16,220	\$17,325		Sanitary Sewers	\$16,800	\$16,800

55-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$120	\$92	\$150	812	Social Security	\$150	\$150
\$120	\$92	\$150		Benefits	\$150	\$150

55-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$525	\$500	\$550	403	Filing Fees	\$550	\$550
\$14,400	\$16,500	\$16,500	610	Principal	\$16,500	\$16,500
\$4,757	\$4,637	\$1,475	710	Interest	\$1,340	\$1,340
\$19,682	\$21,637	\$18,525		BANs	\$18,390	\$18,390

56-0056 Lakeville Extension Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$3,000	\$3,000	1001	Property Taxes	\$720	\$720
\$11,680	\$11,640	\$11,680	2122	Sewer Service	\$11,680	\$11,680
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$11,680	\$14,640	\$14,680		Revenue	\$12,400	\$12,400

56-8120 Lakeville Extension Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$100	101	Personnel	\$100	\$100
\$0	\$0	\$100		Total Personnel	\$100	\$100
\$0	\$269	\$500	406	Telephone	\$500	\$500
\$3,424	\$3,274	\$3,500	409	Electricity	\$3,500	\$3,500
\$0	\$0	\$880	419	Maint. & Repair	\$800	\$800
\$6,088	\$6,412	\$9,700	475	Vill. Oss. Contr.	\$7,500	\$7,500
\$9,512	\$9,955	\$14,580		Total Contractual	\$12,300	\$12,300
\$9,512	\$9,955	\$14,680		Lakeville Ext.	\$12,400	\$12,400

57-0057 Stonewall Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$180	\$180	1001	Property Taxes	\$80	\$80
\$720	\$720	\$720	2122	Sewer Service	\$720	\$720
\$0	\$0	\$0	2379	IBM Service	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$720	\$900	\$900		Revenue	\$800	\$800

57-8120 Stonewall Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$200	101	Personnel	\$180	\$0
\$0	\$0	\$200		Total Personnel	\$180	\$0
\$426	\$428	\$500	475	Vill. Oss. Contr.	\$700	\$800
\$426	\$428	\$500		Total Contractual	\$700	\$800
\$426	\$428	\$700		Stonewall	\$880	\$800

57-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$20	812	Social Security	\$0	\$0
\$0	\$0	\$20		Benefits	\$0	\$0

58-0058 Stormytown Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$31,680	\$44,500	\$36,810	1001	Property Taxes	\$34,910	\$38,910
\$12,440	\$12,440	\$12,440	2122	Sewer Service	\$12,440	\$12,440
\$22,000	\$24,375	\$22,000	2379	IBM Service	\$25,000	\$25,000
\$0	\$0	\$0	4795	Fund Balance	\$0	
\$66,120	\$81,315	\$71,250		Revenue	\$72,350	\$76,350

58-8120 Stormytown Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$914	\$1,028	\$1,500	101	Personnel	\$1,500	\$1,500
\$914	\$1,028	\$1,500		Total Personnel	\$1,500	\$1,500
\$135	\$269	\$500	406	Telephone	\$1,200	\$1,700
\$17,285	\$5,632	\$10,000	409	Electricity	\$10,000	\$8,000
\$29,628	\$28,781	\$30,000	419	Maint. & Repair	\$35,000	\$38,500
\$8,989	\$8,133	\$12,000	475	Vill. Oss. Contr.	\$12,000	\$11,000
\$56,037	\$42,815	\$52,500		Total Contractual	\$58,200	\$59,200
\$56,951	\$43,844	\$54,000		Stormytown	\$59,700	\$60,700

58-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$70	\$79	\$150	812	Social Security	\$150	\$150
\$70	\$79	\$150		Benefits	\$150	\$150

58-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$457	\$569	\$200	403	Filing Fees	\$0	\$0
\$15,800	\$15,800	\$15,800	610	Principal	\$12,000	\$15,000
\$2,408	\$2,151	\$1,100	710	Interest	\$500	\$500
\$18,665	\$18,520	\$17,100		BANs	\$12,500	\$15,500

59-0059 Croton Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$120,920	\$69,840	\$66,025	1001	Property Taxes	\$45,951	\$45,951
\$13,280	\$80,657	\$44,175	2122	Sewer Service	\$15,120	\$15,120
\$105,616	\$0	\$0	2211	IMA-Parker Bale	\$22,631	\$22,631
\$0	\$375	\$0	2379	IBM Service	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$9,000	\$9,000
\$0	\$159	\$0	5036	Transfer from Capital	\$0	\$0
\$239,816	\$151,032	\$110,200		Revenue	\$92,702	\$92,702

59-1930 Croton Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$9,223	\$100	438	Judgments/Claims	\$100	\$100
\$0	\$9,223	\$100		Total Personnel	\$100	\$100

59-8120 Croton Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,672	\$1,376	\$4,000	101	Personnel	\$4,000	\$4,000
\$1,672	\$1,376	\$4,000		Total Personnel	\$4,000	\$4,000
\$673	\$538	\$3,000	406	Telephone	\$1,000	\$1,000
\$6,502	\$7,127	\$10,000	409	Electricity	\$10,000	\$10,000
\$21,362	\$17,479	\$30,000	419	Maint. & Repair	\$30,000	\$30,000
\$10,388	\$9,399	\$15,000	475	Vill. Oss. Contr.	\$15,000	\$15,000
\$38,925	\$34,544	\$58,000		Total Contractual	\$56,000	\$56,000
\$40,597	\$35,920	\$62,000		Croton	\$60,000	\$60,000

59-9010 Employee Benefits

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$97	\$136	\$500	812	Social Security	\$300	\$300
\$97	\$136	\$500		Benefits	\$300	\$300

59-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,168	\$606	\$1,039	403	Filing Fees	\$1,000	\$1,000
\$34,800	\$49,800	\$42,250	610	Principal	\$27,780	\$27,780
\$10,923	\$11,161	\$4,311	710	Interest	\$3,522	\$3,522
\$46,891	\$61,567	\$47,600		BANs	\$32,302	\$32,302

60-0060 Knollwood Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$4,700	\$5,000	\$5,000	1001	Property Taxes	\$4,710	\$4,710
\$1,000	\$1,000	\$1,040	2122	Sewer Service	\$1,040	\$1,040
\$0	\$0	\$135	4795	Fund Balance	\$0	\$0
\$5,700	\$6,000	\$6,175		Knollwood	\$5,750	\$5,750

60-8120 Knollwood Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$1,161	\$1,051	\$1,600	475	Vill. Oss. Contr.	\$1,600	\$1,600
\$1,161	\$1,051	\$1,600		Total Contractual	\$1,600	\$1,600
\$1,161	\$1,051	\$1,600		Knollwood	\$1,600	\$1,600

60-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$458	\$244	\$275	403	Filing Fees	\$300	\$300
\$3,300	\$3,300	\$3,300	610	Principal	\$3,300	\$3,300
\$1,404	\$1,312	\$1,000	710	Interest	\$550	\$550
\$5,162	\$4,856	\$4,575		BANs	\$4,150	\$4,150

61-0061 Brookside Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$3,385	\$4,000	\$4,805	1001	Property Taxes	\$4,760	\$4,760
\$1,040	\$1,040	\$1,040	2122	Sewer Service	\$1,040	\$1,040
\$0	\$375	\$0	2379	IBM Service	\$0	\$0
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$4,425	\$5,415	\$5,845		Revenue	\$5,800	\$5,800

61-8120 Brookside Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$0	101	Personnel	\$0	\$0
\$0	\$0	\$0		Total Personnel	\$0	\$0
\$0	\$0	\$0	419	Maint. & Repair	\$0	\$0
\$1,213	\$1,098	\$1,700	475	Vill. Oss. Contr.	\$1,600	\$1,600
\$1,213	\$1,098	\$1,700		Total Contractual	\$1,600	\$1,600
\$1,213	\$1,098	\$1,700		Brookside	\$1,600	\$1,600

61-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$457	\$244	\$225	403	Filing Fees	\$250	\$250
\$3,600	\$3,600	\$3,600	610	Principal	\$3,600	\$3,600
\$1,030	\$978	\$320	710	Interest	\$350	\$350
\$5,087	\$4,822	\$4,145		BANs	\$4,200	\$4,200

62-0062 Davis Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$0	1001	Property Taxes	\$0	\$0
\$8,600	\$8,640	\$8,640	2122	Sewer Service	\$8,640	\$8,640
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$8,600	\$8,640	\$8,640		Revenue	\$8,640	\$8,640

62-8120 Davis Sewers

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$0	\$250	101	Personnel	\$0	\$0
\$0	\$0	\$250		Total Personnel	\$0	\$0
\$0	\$0	\$250	419	Maint. & Repair	\$0	\$0
\$5,985	\$8,640	\$8,100	475	Vill. Oss. Contr.	\$8,640	\$8,640
\$5,985	\$8,640	\$8,350		Total Contractual	\$8,640	\$8,640
\$5,985	\$8,640	\$8,600		Davis	\$8,640	\$8,640

63-0063 Lighting District

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$35,000	\$37,000	\$38,000	1001	Property Taxes	\$40,000	\$40,000
\$0	\$0	\$0	2770	Unclass. Rev.	\$0	\$0
\$0	\$0	\$4,000	4795	Fund Balance	\$2,000	\$2,000
\$35,000	\$37,000	\$42,000		Revenue	\$42,000	\$42,000

63-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$11,618	\$0	438	Miscellaneous	\$0	\$0
\$0	\$11,618	\$0		Lighting	\$0	\$0

63-5182 Lighting District

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$35,228	\$32,874	\$36,000	409	Electricity	\$36,000	36,000
\$3,168	\$2,867	\$6,000	419	Maint. & Repair	\$6,000	6,000
\$38,396	\$35,741	\$42,000		Lighting	\$42,000	\$42,000

64-0064 Fire Protection District

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$309,909	\$375,150	\$389,373	1001	Property Taxes	\$334,249	\$334,249
\$0	\$0	\$0	4795	Fund Balance	\$0	\$0
\$309,909	\$375,150	\$389,373		Revenue	\$334,249	\$334,249

64-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$11,618	\$0	438	Miscellaneous	\$3,700	\$3,700
\$0	\$11,618	\$0		Judgments	\$3,700	\$3,700

64-3410 Fire Protection District

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$4,102	\$4,246	\$4,373	459	Console Rent	\$4,482	\$4,482
\$73,862	\$89,623	\$95,000	461	Vill. Briarcliff Cont.	\$79,000	\$79,000
\$230,818	\$280,071	\$290,000	475	Vill. Oss. Contr.	\$247,067	\$247,067
\$308,782	\$373,940	\$389,373		Fire Protection	\$330,549	\$330,549

65-0065 Refuse & Recycling

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$500,000	\$491,000	\$462,000	1001	Property Taxes	\$457,000	\$457,000
\$0	\$6,352	\$0	2770	Unclass. Rev.	\$0	\$0
\$0	\$0	\$30,800	4795	Fund Balance	\$30,000	\$30,000
\$500,000	\$497,352	\$492,800		Revenue	\$487,000	\$487,000

65-1930 Judgments & Claims

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$0	\$11,618	\$800	438	Miscellaneous	\$0	\$0
\$0	\$11,618	\$800		Judgments	\$0	\$0

65-8160 Refuse & Recycling

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$696	\$460	\$1,000	402	Printing	\$1,000	\$1,000
\$475	\$600	\$1,000	436	Postage	\$1,000	\$1,000
\$83,966	\$92,084	\$93,000	456	Recycl. Disposal	\$93,000	\$93,000
\$318,826	\$336,214	\$320,000	470	Refuse Contract	\$310,000	\$310,000
\$64,516	\$73,806	\$70,000	471	West. Cnty. Disp.	\$75,000	\$75,000
\$5,380	\$5,685	\$7,000	475	Vill. Oss. Contr.	\$7,000	\$7,000
\$473,859	\$508,849	\$492,000		Total Contractural	\$487,000	\$487,000
\$473,859	\$520,467	\$492,800		Refuse	\$487,000	\$487,000

65-9730 Bond Anticipation Notes

Actual FY 2000	Actual FY 2001	Budget FY 2002	Line Item	Description	Proposed FY 2003	Adopted FY 2003
\$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		BANs	\$0	\$0

