

Village of Muttontown 2024-2024 Adopted Budget
April 10 2024 Resolution #24-50

Account Number	Account Description	2025 Adopted	2024 Antic	2024 Actual	2023 Antic	2023 Actual	2022 Antic	2022 Actual
A-1001-0	REAL PROPERTY TAXES	3,846,729.00	3,841,282.00	3,841,245.39	3,555,853.00	3,555,853.49	3,643,823.00	3,624,947.52
A-1002-0	TAXES PRIOR YEAR	0.00	0.00	0.00	30,000.00	25,351.82	0.00	109,916.71
A-1081-0	PAYMENT IN LIEU OF TAXES	20,000.00	19,950.00	17,198.14	20,600.00	19,916.56	20,300.00	20,550.38
A-1085-0	NYS STAR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1089-0	PRIOR YEAR TAXES	27,000.00	25,000.00	30,295.29	0.00	0.00	0.00	0.00
A-1090-0	INTEREST & PENALTIES-TAXES	31,000.00	30,000.00	34,252.60	30,000.00	38,408.76	35,000.00	44,503.34
A-1091-0	REIMBURSEMENT-TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1091-1	RETURN-DUPLICATE TAX PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1120-0	SALES TAX	9,265.00	9,717.00	9,265.00	9,717.00	0.00	0.00	18,982.00
A-1130-0	UTILITIES GROSS RECEIPTS TAX	115,000.00	115,000.00	150,184.20	100,000.00	116,025.76	95,000.00	124,589.33
A-1170-0	FRANCHISE FEES	49,000.00	49,000.00	0.00	49,000.00	48,403.00	50,000.00	24,754.00
A-1190-0	INTEREST & PENALTIES-NON PROPERTY	100.00	100.00	100.00	100.00	150.00	0.00	150.00
A-1235-0	CHARGES FOR TAX ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1327-0	NON PROPERTY TAX-OTHER	0.00	0.00	0.00	0.00	150.00	0.00	0.00
A-1520-0	ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1520-1	PD-INCOME OTHER	0.00	0.00	3,300.00	0.00	1,521.00	0.00	1,111.50
A-1560-1	SAFETY INSPECTION FEES	475,000.00	475,000.00	395,710.65	463,000.00	589,348.05	425,000.00	533,185.75
A-1560-2	SARB FEES	11,000.00	10,500.00	9,432.00	10,000.00	11,034.75	17,000.00	9,668.50
A-1560-3	SITE REVIEW FEES	4,500.00	4,500.00	6,250.00	4,500.00	4,500.00	8,000.00	5,750.00
A-1560-4	ROAD FEES	130,000.00	130,000.00	99,347.14	126,000.00	143,144.03	126,000.00	130,807.25
A-1560-5	PERMIT RENEWAL	45,000.00	25,000.00	105,368.44	20,000.00	88,317.25	17,000.00	69,047.09
A-1560-7	OVERAGE/MAINT/BLTPRIOR/PLANMOD	17,000.00	18,000.00	14,015.00	18,000.00	22,091.50	15,000.00	22,444.50
A-1560-9	ENGINEER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1589-0	ALARM FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2001-0	PARK & RECREATION FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2110-0	ZONING BOARD FEES	21,000.00	17,500.00	45,500.00	17,500.00	40,000.00	17,500.00	32,500.00
A-2110-1	SPECIAL APPLICATION FEES	0.00	0.00	0.00	0.00	6,625.00	0.00	19,000.00
A-2115-0	PLANNING BOARD FEES	10,000.00	8,000.00	27,750.00	10,000.00	22,000.00	7,000.00	38,000.00
A-2260-0	PUBLIC SAFETY SERVICES, OTHER GOVERNMENTS	1,740,054.00	1,567,387.00	1,175,540.25	1,311,038.00	1,311,038.00	0.00	0.00
A-2401-0	INTEREST REVENUE	75,000.00	45,000.00	217,173.11	200.00	121,343.03	500.00	313.84
A-2401-A	PD-INTEREST REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2410-0	RENTAL OF REAL PROPERTY	80,000.00	78,000.00	68,372.68	74,000.00	79,678.74	72,000.00	78,001.45
A-2590-0	PERMITS-ROAD OPENING	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00
A-2590-1	PERMITS-TOWING SERVICES	1,000.00	2,000.00	0.00	900.00	2,800.00	900.00	1,500.00
A-2590-2	PERMITS-CARTERS	1,000.00	2,000.00	900.00	1,800.00	2,400.00	1,800.00	2,100.00
A-2590-3	PERMITS-TAG SALE	500.00	2,000.00	795.00	4,000.00	1,220.00	4,000.00	5,089.00
A-2590-4	PERMITS-FENCES	0.00	200.00	0.00	0.00	825.00	2,000.00	0.00
A-2590-5	PERMITS-REAL ESTATE SIGNS	500.00	1,000.00	600.00	900.00	1,500.00	800.00	900.00
A-2590-6	PERMITS-FILMING	1,000.00	1,000.00	2,620.00	8,000.00	3,430.00	8,000.00	19,584.00
A-2590-7	PERMITS-TREES	20,000.00	20,000.00	16,475.00	20,000.00	19,400.00	20,000.00	20,275.00
A-2590-8	PERMITS-COMMERCIAL ALARMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2610-0	FINES	100,000.00	80,000.00	103,099.00	92,000.00	80,495.00	130,000.00	95,097.00
A-2610-1	FINES TO NYS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2620-0	FINES-ORDINANCES	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
A-2620-2	FINES-FALSE ALARMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Account Number	Account Description	2025 Adopted	2024 Antic	2024 Actual	2023 Antic	2023 Actual	2022 Antic	2022 Actual
A-2655-0	SALE OF PROPERTY-OTHER	0.00	0.00	2,095.00	0.00	5,270.00	0.00	0.00
A-2655-1	MINOR SALES-BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
A-2655-2	MINOR SALES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2655-3	MINOR SALES-FOILS	400.00	400.00	816.82	800.00	897.25	750.00	1,011.50
A-2655-A	PD-MINOR SALES-REPORTS	800.00	800.00	790.00	400.00	1,170.00	300.00	866.00
A-2680-0	INSURANCE & MISCELLANEOUS RECOVERIES	2,000.00	1,500.00	18,054.02	0.00	5,508.45	0.00	4,931.54
A-2680-1	RECOVERIES-ARBORIST FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2680-2	RECOVERIES-CODE ENFORCEMENT TREES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2680-3	RECOVERIES-OTHER	0.00	0.00	0.00	0.00	1.00	0.00	0.00
A-2701-0	REFUNDS OF PRIOR YEAR EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2705-0	GIFTS AND DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2705-1	DONATION-TREE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2750-0	STATE AID-AIM-Related Payments	0.00	0.00	0.00	0.00	0.00	9,900.00	9,971.00
A-2770-1	OTHER CLASSIFIED REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-2770-2	FORFEITURES OF DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3001-0	STATE AID-PER CAPITA	9,900.00	0.00	9,971.00	0.00	9,971.00	0.00	0.00
A-3005-0	STATE AID-MORTGAGE TAX	125,000.00	225,000.00	112,585.15	210,000.00	250,550.16	205,000.00	312,881.65
A-3007-0	STATE AID-COUNTY SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3089-0	STATE AID - OTHER (CWSSI)	0.00	0.00	0.00	0.00	0.00	0.00	2,242.58
A-3099-0	STATE AID-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3389-0	BUILDING & FIRE CODE AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3501-0	CHIPS-CAPITAL PROJECTS	86,000.00	86,000.00	210,275.74	86,000.00	556,914.56	86,000.00	0.00
A-3589-0	STATE AID-GRANTS	36,900.00	20,000.00	59,075.96	20,000.00	33,812.75	7,500.00	52,979.58
A-3960-0	EMERGENCY DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	10,465.34	0.00	73,257.39
A-4000-0	BUDGET APPROPRIATION	672,061.00	591,179.00	0.00	98,810.00	0.00	374,879.00	0.00
	Total Revenue	7,763,709.00	7,502,015.00	6,788,452.58	6,393,118.00	7,231,531.25	5,438,952.00	5,512,009.40

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A-1110-000-0	MUNICIPAL COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1110-001-0	JUSTICE COURT-CLERK	62,475.00	65,050.00	50,238.89	62,900.00	62,898.75	63,960.00	63,952.59
A-1110-002-0	JUSTICE COURT-EQUIPMENT	500.00	500.00	0.00	50.00	0.00	1,000.00	0.00
A-1110-003-0	JUSTICE COURT-SUPPLIES	1,600.00	1,600.00	823.14	1,100.00	1,062.62	3,000.00	1,445.81
A-1110-004-0	JUSTICE COURT-STENOGRAPHER	4,200.00	4,000.00	2,825.00	2,725.00	2,700.00	3,800.00	2,550.00
A-1110-005-0	JUSTICE COURT-CONSULTANT	4,840.00	6,140.00	4,925.00	5,300.00	5,260.00	5,800.00	4,632.00
A-1110-006-0	PROSECUTOR-TRAFFIC	0.00	0.00	0.00	0.00	0.00	11,000.00	10,800.00
A-1110-007-0	PROSECUTOR-ORDINANCES	18,000.00	12,000.00	9,900.00	10,825.00	10,800.00	5,000.00	0.00
A-1110-008-0	NYS COMPTRROLLER FEES-FINES	23,300.00	25,000.00	17,012.00	19,600.00	19,560.00	39,000.00	30,304.00
A-1110-009-0	JUSTICE COURT-GRANT EXPENDITURE	25,000.00	25,000.00	0.00	54,275.00	54,255.00	5,300.00	5,284.67
	Totals	139,915.00	139,290.00	85,724.03	156,775.00	156,536.37	137,860.00	118,969.07
A-1210-000-0	MAYOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1210-001-0	EXECUTIVE EXPENDITURES	500.00	500.00	0.00	25.00	0.00	500.00	0.00
A-1210-001-1	MAYOR'S LETTER	5,000.00	7,000.00	1,935.00	4,130.00	4,105.65	3,530.00	1,696.98
A-1210-002-0	HISTORIC COMM./COMMUNITY EVENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	5,500.00	7,500.00	1,935.00	4,155.00	4,105.65	4,030.00	1,696.98
A-1320-000-0	AUDITOR/ACCOUNTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1320-001-0	AUDITOR	10,000.00	10,000.00	0.00	25.00	0.00	10,000.00	0.00
A-1320-002-0	ACCOUNTANT	15,000.00	15,000.00	9,070.00	6,525.00	6,520.00	13,000.00	5,620.00
	Totals	25,000.00	25,000.00	9,070.00	6,550.00	6,520.00	23,000.00	5,620.00
A-1325-000-0	CLERK/TREASURER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1325-000-1	CLERK/TREASURER-EXPENDITURES	5,000.00	5,000.00	1,853.80	4,625.00	4,621.60	9,050.00	9,032.19
A-1325-001-0	CLERK/TREASURER	58,912.00	56,107.00	10,060.46	53,820.00	12,437.75	4,075.00	4,062.19
A-1325-002-0	CLERK/TREASURER-DEPUTY	111,335.00	105,033.00	80,794.55	100,776.00	100,751.01	96,876.00	92,032.21
A-1325-002-A	VH-HEALTH INSURANCE REIMBURSEMENT	9,200.00	5,000.00	5,000.00	5,000.00	5,000.00	13,750.00	13,750.00
A-1325-002-B	VH-SICK PAYOUT	6,000.00	7,700.00	4,501.30	6,000.00	5,760.77	0.00	0.00
A-1325-003-0	CLERK/TREASURER-SECRETARY/CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1325-004-0	CLERK/TREASURER-RECORDS MANAGEMENT	0.00	0.00	18.27	50.00	29.98	0.00	0.00
A-1325-005-0	CLERK/TREASURER-CONTRACTUAL	48,000.00	47,467.00	31,133.14	39,650.00	39,636.50	38,000.00	37,975.18
A-1325-006-0	CLERK/TREASURER-EQUIPMENT	1,200.00	3,700.00	352.00	3,625.00	3,609.22	5,575.00	5,550.64
A-1325-007-0	CLERK/TREASURER-SUPPLIES	4,000.00	5,400.00	2,146.10	4,500.00	4,185.99	1,600.00	1,042.57
A-1325-008-0	CLERK/TREASURER-BUDGET TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1325-009-0	MINOR SALES-EXPENSE	1,000.00	600.00	840.00	1,300.00	856.50	1,275.00	1,257.00
	Totals	244,647.00	236,007.00	136,699.62	219,346.00	176,889.32	170,201.00	164,701.98
A-1355-000-0	ASSESSMENT	21,000.00	13,000.00	18,255.55	18,175.00	18,160.00	15,850.00	15,835.00
	Totals	21,000.00	13,000.00	18,255.55	18,175.00	18,160.00	15,850.00	15,835.00
A-1420-000-0	LITIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1420-001-0	LITIGATION-CONTRACTUAL SERVICES	96,000.00	95,000.00	75,000.00	99,500.00	95,490.00	93,750.00	90,000.00
A-1420-002-0	LITIGATION-ATTORNEY	150,000.00	120,000.00	144,796.60	171,750.00	182,491.50	99,150.00	2,155.00
A-1420-00D-0	LITIGATION-SHARMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	246,000.00	215,000.00	219,796.60	271,250.00	277,981.50	192,900.00	92,155.00
A-1440-000-0	ENGINEER/CODE ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1440-001-0	ENGINEER-EXPERT SERVICES	7,000.00	7,500.00	5,130.00	2,625.00	2,603.00	9,000.00	5,924.00

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A-1440-002-0	ENGINEER-ROADS	2,000.00	2,500.00	0.00	25.00	0.00	6,000.00	6,000.00
A-1440-003-0	ENGINEER-LITIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1440-004-0	ENGINEER-PLAN REVIEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	9,000.00	10,000.00	5,130.00	2,650.00	2,603.00	15,000.00	11,924.00
A-1441-000-0	CODE ENFORCEMENT	0.00	250.00	0.00	500.00	0.00	1,000.00	0.00
	Totals	0.00	250.00	0.00	500.00	0.00	1,000.00	0.00
A-1450-000-0	ELECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1450-001-0	ELECTION-INSPECTORS	2,500.00	1,000.00	0.00	1,000.00	850.00	0.00	0.00
A-1450-002-0	ELECTION-SUPPLIES	3,500.00	3,300.00	216.00	575.00	556.73	500.00	0.00
	Totals	6,000.00	4,300.00	216.00	1,575.00	1,406.73	500.00	0.00
A-1620-000-0	VILLAGE HALL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1620-001-0	VILLAGE HALL-POSTAGE	4,500.00	4,800.00	1,626.19	1,700.00	1,687.12	5,700.00	2,747.50
A-1620-002-0	VILLAGE HALL-UTILITIES	27,100.00	25,000.00	19,620.50	24,625.00	24,604.87	25,450.00	25,434.97
A-1620-003-0	VILLAGE HALL-MAINTENANCE/SUPPLIES	20,000.00	22,000.00	11,934.45	19,125.00	19,111.09	17,000.00	12,372.72
A-1620-004-0	VILLAGE HALL-EQUIPMENT/REPAIRS	20,000.00	25,000.00	3,417.50	11,025.00	11,002.14	26,950.00	19,380.54
	Totals	71,600.00	76,800.00	36,598.64	56,475.00	56,405.22	75,100.00	59,935.73
A-1910-000-0	UNALLOCATED INSURANCE	88,554.00	79,000.00	63,824.00	62,450.00	62,430.64	58,850.00	58,829.12
	Totals	88,554.00	79,000.00	63,824.00	62,450.00	62,430.64	58,850.00	58,829.12
A-1920-000-0	MUNICIPAL ASSOCIATION DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1920-000-1	MUNICIPAL ASSOCIATION DUES-EXPENDITURES	2,000.00	2,005.00	1,208.00	1,800.00	1,695.00	1,500.00	675.00
A-1920-001-0	GENERAL GOVERNMENT SUPPORT/DUES	3,200.00	3,000.00	2,390.00	4,325.00	4,311.00	2,725.00	2,721.86
A-1920-002-0	EDUCATION EXPENSE	1,000.00	1,500.00	285.00	825.00	820.00	1,500.00	1,269.30
	Totals	6,200.00	6,505.00	3,883.00	6,950.00	6,826.00	5,725.00	4,666.16
A-1930-000-0	JUDGEMENTS AND CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1930-001-0	GENERAL GOVERNMENT SUPPORT/JUDGEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1950-000-0	GENERAL GOVERNMENT SUPPORT/PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-1989-000-0	GENERAL GOVERNMENT SUPPORT/TAX REFUNDS	30,000.00	20,000.00	8,447.07	4,350.00	4,336.89	17,200.00	17,190.35
A-1989-001-0	TAX REFUNDS-EXPENSES	35,000.00	30,000.00	29,277.28	75.00	64.86	40,000.00	35,212.24
	Totals	65,000.00	50,000.00	37,724.35	4,425.00	4,401.75	57,200.00	52,402.59
A-1990-000-0	GENERAL GOVERNMENT SUPPORT-Contingency	70,000.00	50,000.00	0.00	25.00	0.00	20,000.00	0.00
	Totals	70,000.00	50,000.00	0.00	25.00	0.00	20,000.00	0.00
A-3089-000-0	OTHER GENERAL GOVERNMENT/CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-000-0	POLICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-000-1	PD-EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-000-A	PD-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-001-0	PD-HEALTH INSURANCE REIMBURSEMENT	20,000.00	25,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
A-3120-008-0	PD-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-101-0	PD-SALARIES	2,248,396.00	2,114,934.00	1,287,707.56	1,640,450.00	1,640,430.60	1,558,775.00	1,474,772.18
A-3120-101-A	PD-SICK TIME PAYOUT	5,000.00	5,000.00	0.00	25.00	0.00	0.00	0.00
A-3120-101-B	PD-VACATION TIME PAYOUT	5,000.00	5,000.00	0.00	25.00	0.00	0.00	0.00

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A-3120-101-C	PD-LONGEVITY	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
A-3120-105-0	PD-HOLIDAY PAY	237,495.00	224,638.00	188,224.51	201,700.00	201,686.87	163,725.00	163,626.33
A-3120-110-0	PD-SICK PAY	74,489.00	32,852.00	56,162.12	40,500.00	40,490.04	84,400.00	84,398.97
A-3120-110-1	PD-VACATION PAY	246,281.00	236,732.00	185,687.84	201,725.00	201,710.76	149,825.00	149,817.62
A-3120-110-2	PD-PERSONAL PAY	43,951.00	39,409.00	33,137.41	50,425.00	50,421.53	46,500.00	46,481.20
A-3120-120-0	PD-OVERTIME PAY	482,966.00	410,000.00	379,355.06	335,500.00	545,548.57	116,500.00	116,498.67
A-3120-130-0	PD-NIGHT DUTY PAY	159,696.00	144,305.00	108,700.36	133,950.00	133,933.15	106,550.00	106,528.21
A-3120-201-A	PD-VEHICLE PURCHASE	80,000.00	65,000.00	41,413.95	80,850.00	80,826.00	37,500.00	0.00
A-3120-202-0	PD-RADIOS	250.00	250.00	0.00	0.00	0.00	0.00	0.00
A-3120-210-0	PD-FIREARMS	14,000.00	15,150.00	11,933.00	0.00	0.00	0.00	0.00
A-3120-215-0	PD-OFFICE EQUIPMENT	13,000.00	9,000.00	5,144.87	4,525.00	4,507.28	8,000.00	2,500.00
A-3120-220-0	PD-DEFIBRILLATORS	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-415-0	PD-COMPUTER MAINTENANCE	6,900.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-415-A	PD-LPR CAMERAS	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3120-420-0	PD-EDUCATION/TRAINING	4,200.00	1,000.00	1,446.43	0.00	0.00	0.00	0.00
A-3120-430-0	PD-EMERGENCY MATERIAL/SUPPLIES	1,500.00	3,000.00	563.39	88.00	87.96	500.00	0.00
A-3120-440-A	PD-INSURANCE	106,100.00	95,000.00	95,000.00	68,400.00	68,392.36	75,125.00	75,117.23
A-3120-445-0	PD-LEGAL SERVICES	35,000.00	35,000.00	0.00	29,125.00	29,105.00	24,950.00	14,946.75
A-3120-450-0	PD-MEDICAL SUPPLIES	250.00	250.00	76.60	96.00	76.59	825.00	146.84
A-3120-455-0	PD-OFFICE SUPPLIES	1,600.00	1,500.00	1,198.03	1,118.00	1,100.00	1,700.00	463.44
A-3120-465-0	PD-TELEPHONE/WIRELESS SERVICES	4,500.00	5,000.00	2,954.45	3,019.00	3,003.55	8,250.00	5,830.94
A-3120-470-0	PD-UNIFORMS/EQUIPMENT	39,000.00	35,000.00	29,360.40	25,425.00	25,417.23	13,000.00	13,000.00
A-3120-475-0	PD-VEHICLE FUEL	45,000.00	52,000.00	32,462.85	51,000.00	50,995.77	31,475.00	31,472.51
A-3120-475-A	PD-VEHICLE MAINTENANCE	25,000.00	54,000.00	14,535.83	52,275.00	52,254.36	34,600.00	25,582.17
A-3120-480-A	PD-VEHICLE ACCESSORY	4,800.00	4,000.00	3,600.00	20,750.00	20,727.34	1,000.00	0.00
	Totals	3,956,374.00	3,643,020.00	2,528,664.66	2,995,971.00	3,205,714.96	2,518,200.00	2,366,183.06
A-3121-000-0	POLICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3121-005-0	PD-VEHICLE TRACKING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3121-018-0	PD-OTHER	53,395.00	60,348.00	0.00	11,111.00	11,086.88	0.00	0.00
	Totals	53,395.00	60,348.00	0.00	11,111.00	11,086.88	0.00	0.00
A-3410-000-0	FIRE PROTECTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3410-001-0	FIRE PROTECTION-EAST NORWICH	332,322.00	321,889.00	240,138.16	310,138.00	310,132.86	391,650.00	376,431.78
	Totals	332,322.00	321,889.00	240,138.16	310,138.00	310,132.86	391,650.00	376,431.78
A-3510-000-0	CONTROL OF DOGS/CONTRACTUAL	250.00	150.00	0.00	150.00	0.00	150.00	0.00
	Totals	250.00	150.00	0.00	150.00	0.00	150.00	0.00
A-3610-000-0	DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3610-004-0	DISASTER ASSISTANCE-CONTRACTUAL	250.00	250.00	0.00	500.00	0.00	500.00	0.00
	Totals	250.00	250.00	0.00	500.00	0.00	500.00	0.00
A-3620-000-0	SAFETY INSPECTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-000-1	SAFETY INSPECTION-EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-001-0	SAFETY INSPECTION-SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-001-1	SAFETY INSPECTION-SECRETARY TO SARB	91,150.00	70,023.00	53,441.92	73,193.00	73,186.52	69,734.00	69,711.46
A-3620-002-0	SAFETY INSPECTION-ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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A-3620-003-0	SAFETY INSPECTION-CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3620-004-0	SAFETY INSPECTION-SITE PLAN CONSULTANT	15,000.00	25,000.00	0.00	25.00	0.00	16,350.00	0.00
A-3620-006-0	SAFETY INSPECTION-ARBORIST	100.00	100.00	0.00	300.00	0.00	300.00	0.00
A-3620-007-0	SAFETY INSPECTION-SUPPLIES	1,500.00	1,500.00	1,071.77	1,750.00	1,735.51	5,000.00	2,397.76
A-3620-008-0	SAFETY INSPECTION-EQUIPMENT	2,000.00	500.00	0.00	0.00	0.00	2,000.00	0.00
A-3620-009-0	SAFETY INSPECTION-REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	109,750.00	97,123.00	54,513.69	75,268.00	74,922.03	93,384.00	72,109.22
A-4020-000-0	HEALTH/REGISTRAR OF VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-000-0	PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-000-1	PUBLIC WORKS-SUPERINTENDENT	111,511.00	106,201.00	81,693.18	101,871.00	101,870.86	101,577.00	101,574.48
A-5010-001-0	PUBLIC WORKS-CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-002-0	PUBLIC WORKS-VEHICLE MAINTENANCE	4,500.00	8,225.00	3,266.95	7,500.00	7,306.65	7,075.00	5,577.97
A-5010-003-0	PUBLIC WORKS-FUEL/SUPPLIES	4,000.00	9,000.00	2,596.53	7,700.00	7,698.40	5,650.00	5,645.58
A-5010-004-0	PUBLIC WORKS-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5010-005-0	PUBLIC WORKS-MOWING/LITTER	27,000.00	26,000.00	24,840.00	31,125.00	31,105.00	22,775.00	17,425.00
	Totals	147,011.00	149,426.00	112,396.66	148,196.00	147,980.91	137,077.00	130,223.03
A-5110-000-0	STREET MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5110-000-1	STREET MAINTENANCE-EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5110-001-0	STREET MAINTENANCE-DEPUTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5110-002-0	STREET MAINTENANCE-CONTRACTUAL	40,000.00	118,500.00	0.00	406,775.00	549,890.60	60,000.00	2,848.14
A-5110-003-0	STREET MAINTENANCE-SWEEP/CATCH BASIN	75,000.00	75,000.00	3,600.00	42,025.00	42,013.23	62,050.00	62,047.20
A-5110-004-0	STREET MAINTENANCE-SIGNS	19,000.00	18,000.00	0.00	0.00	0.00	5,000.00	1,162.17
A-5110-007-0	STREET MAINTENANCE-ROAD REPAIRS	83,000.00	84,000.00	3,480.00	76,350.00	76,344.70	80,000.00	14,752.99
A-5110-008-0	STREET MAINTENANCE-TREE WORK	55,000.00	55,000.00	24,760.00	22,125.00	22,125.00	35,000.00	18,366.50
	Totals	272,000.00	350,500.00	31,840.00	547,275.00	690,373.53	242,050.00	99,177.00
A-5111-001-0	PUBLIC WORKS-EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5111-002-0	PUBLIC WORKS-CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5111-003-0	PUBLIC WORKS-REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5112-000-0	HIGHWAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5112-002-0	HIGHWAY-PERMANENT IMPROVEMENTS	100,000.00	400,000.00	319,862.40	193,100.00	193,083.00	86,000.00	556,914.25
	Totals	100,000.00	400,000.00	319,862.40	193,100.00	193,083.00	86,000.00	556,914.25
A-5142-000-0	SNOW REMOVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-5142-000-1	SNOW REMOVAL-EXPENDITURES	10,000.00	15,000.00	0.00	0.00	0.00	15,000.00	390.00
A-5142-003-0	SNOW REMOVAL-CONTRACTUAL	85,000.00	90,000.00	42,425.59	10,000.00	9,883.00	91,850.00	91,848.87
A-5142-004-0	SNOW REMOVAL-OTHER	5,000.00	5,000.00	0.00	400.00	390.00	7,500.00	504.00
	Totals	100,000.00	110,000.00	42,425.59	10,400.00	10,273.00	114,350.00	92,742.87
A-5182-000-0	STREET MAINTENANCE-LIGHTING	25,000.00	20,000.00	5,994.40	11,175.00	11,155.40	8,100.00	8,076.55
	Totals	25,000.00	20,000.00	5,994.40	11,175.00	11,155.40	8,100.00	8,076.55
A-6600-000-0	PAYROLL EXPENSES	3,100.00	3,200.00	2,325.40	3,200.00	2,809.62	3,200.00	3,025.30
	Totals	3,100.00	3,200.00	2,325.40	3,200.00	2,809.62	3,200.00	3,025.30
A-6690-000-0	RECONCILIATION DISCREPANCIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-7989-000-0	CULTURE AND RECREATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-7989-000-1	CULTURE AND RECREATION-EXPENDITURES	5,000.00	10,000.00	0.00	0.00	0.00	3,250.00	0.00
A-7989-004-0	BEAUTIFICATION-CONTRACTUAL	10,000.00	10,000.00	2,100.00	45,975.00	45,959.60	3,000.00	0.00
	Totals	15,000.00	20,000.00	2,100.00	45,975.00	45,959.60	6,250.00	0.00
A-8010-000-0	BOARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-8010-000-1	BOARDS-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-8010-001-0	ZONING BOARD-EXPENDITURES	7,200.00	5,400.00	6,111.00	5,650.00	5,628.50	10,000.00	5,741.50
A-8010-002-0	PLANNING BOARD-EXPENDITURES	3,000.00	3,000.00	1,922.00	2,600.00	2,580.00	4,325.00	4,311.50
A-8010-003-0	SARB-EXPENDITURES	6,250.00	3,250.00	4,373.50	4,625.00	4,608.50	10,000.00	4,538.50
A-8010-004-0	PLANNING BOARD-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-8010-006-0	SARB-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-8010-00D-0	ZONING BOARD-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	16,450.00	11,650.00	12,406.50	12,875.00	12,817.00	24,325.00	14,591.50
A-9010-000-0	EMPLOYEE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9010-001-0	VH-RETIREMENT	50,807.00	40,000.00	40,382.00	31,473.00	31,452.00	44,000.00	43,974.00
A-9010-00A-0	PD-RETIREMENT	793,612.00	545,000.00	669,208.00	524,000.00	523,903.57	463,050.00	463,001.00
	Totals	844,419.00	585,000.00	709,590.00	555,473.00	555,355.57	507,050.00	506,975.00
A-9030-000-0	FICA/MEDICARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9030-001-0	VH-FICA/MEDICARE EXPENDITURES	33,307.00	30,785.00	19,850.06	25,200.00	25,196.47	28,100.00	25,165.46
A-9030-00A-0	PD-FICA/MEDICARE EXPENDITURES	182,003.00	249,992.00	138,502.21	186,900.00	186,891.23	155,300.00	155,290.73
	Totals	215,310.00	280,777.00	158,352.27	212,100.00	212,087.70	183,400.00	180,456.19
A-9040-000-0	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9040-001-0	VH-WORKER'S COMPENSATION	8,487.00	11,900.00	7,155.40	8,030.00	8,026.70	10,300.00	8,929.25
A-9040-00A-0	PD-WORKER'S COMPENSATION	33,946.00	35,500.00	28,621.60	28,470.00	28,458.30	26,800.00	26,787.75
	Totals	42,433.00	47,400.00	35,777.00	36,500.00	36,485.00	37,100.00	35,717.00
A-9050-000-0	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9050-001-0	VH-UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	0.00	0.00	0.00	8,000.00	0.00
A-9050-00A-0	PD-UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	1,000.00	1,000.00	0.00	0.00	0.00	8,000.00	0.00
A-9051-000-0	MCTM TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9051-001-0	VH-MCTM TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9051-00A-0	PD-MCTM TAX	14,000.00	16,339.00	8,115.68	11,250.00	11,246.22	9,100.00	9,075.48
	Totals	14,000.00	16,339.00	8,115.68	11,250.00	11,246.22	9,100.00	9,075.48
A-9055-000-0	NYS DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9055-001-0	VH-NYS DISABILITY INSURANCE	375.00	350.00	0.00	330.00	269.47	300.00	0.00
A-9055-00A-0	PD-NYS DISABILITY INSURANCE	725.00	633.00	0.00	1,025.00	1,010.03	750.00	636.70
	Totals	1,100.00	983.00	0.00	1,355.00	1,279.50	1,050.00	636.70
A-9060-000-0	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9060-001-0	VH-HEALTH INSURANCE	107,000.00	105,600.00	72,179.18	87,400.00	87,385.96	75,000.00	70,789.53
A-9060-002-0	VH-HEALTH INSURANCE OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9060-003-0	PD-HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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A-9060-004-0	PD-HEALTH INSURANCE OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9060-00A-0	PD-HEALTH INSURANCE	383,692.00	339,809.00	285,584.31	290,950.00	277,277.93	197,000.00	196,133.42
A-9060-00B-0	PD-HEALTH INSURANCE DOCTOR VISITS	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
	Totals	491,692.00	446,409.00	357,763.49	379,350.00	364,663.89	273,000.00	266,922.95
A-9070-000-0	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9070-001-0	VH-LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9070-00A-0	PD-LIFE INSURANCE	6,500.00	6,930.00	5,187.73	6,600.00	5,889.92	6,000.00	5,599.12
	Totals	6,500.00	6,930.00	5,187.73	6,600.00	5,889.92	6,000.00	5,599.12
A-9080-000-0	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9080-001-0	VH-DENTAL INSURANCE	2,625.00	2,600.00	1,944.20	2,255.00	2,240.10	1,800.00	1,687.48
A-9080-00A-0	PD-DENTAL INSURANCE	15,312.00	14,369.00	11,719.51	11,600.00	11,578.20	10,000.00	9,161.79
	Totals	17,937.00	16,969.00	13,663.71	13,855.00	13,818.30	11,800.00	10,849.27
A-9090-001-0	PD-UNIFORM MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-9090-00A-0	PD-UNIFORM MAINTENANCE OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Totals	7,763,709.00	7,502,015.00	5,259,974.13	6,393,118.00	6,691,401.07	5,438,952.00	5,322,441.90