

# Adopted 4-20-2017

Adopted 4-20-2017	June 2016-May 2017	June 2017-May 2018	Increase/(Decrease)	Percentage
<b>Assessment</b>	<b>194207794</b>	<b>198679015</b>		
<b>Rate per \$ 1000</b>	<b>\$6.09</b>	<b>\$6.01</b>		
<b>INCOME</b>				
A1001 · Real Property Tax	1,181,969.00	1,194,202.00	12,233.00	1.03%
A1081 · Other Payments in Lieu of PILOT	10,368.00	10,368.00	0.00	0.00%
A1090 · Interest/Penalty-Real Prop Tax	6,500.00	6,500.00	0.00	0.00%
A1120 · Non-Prop Tax Dist by County	85,000.00	91,500.00	6,500.00	7.65%
A1170 · Franchises	33,000.00	35,000.00	2,000.00	6.06%
A1255 Clerk Fees	500.00	500.00	0.00	0.00%
A1289 · LOSAP Other Gov.	14,130.00	9,600.00	-4,530.00	-32.06%
A1289a LOSAP Audit Share Town	1,500.00	1,500.00	0.00	0.00%
A1520 · Police Fees	1,000.00	1,500.00	500.00	50.00%
A1689 · Other Health Departmental Inc	12,000.00	16,300.00	4,300.00	35.83%
A2110 · Zoning Fees	20,000.00	20,000.00	0.00	0.00%
A2260 · Public Safety Serv - Other Govnt				
*A2260a Police-Town	50,000.00	62,500.00	12,500.00	25.00%
*A2260a.1 Police mileage	3,000.00	3,500.00	500.00	16.67%
*A2260a.2 Town Court	10,000.00	12,000.00	2,000.00	20.00%
*A2260b Police - Security Water	14,600.00	14,600.00	0.00	0.00%
*A2260c Police DC-DWI	6,000.00	7,000.00	1,000.00	16.67%
*A2260d Police DC BUNY	1,100.00	1,100.00	0.00	0.00%
*A2260e Police DC STEP	3,300.00	3,300.00	0.00	0.00%
<b>TOTAL A2260</b>	<b>88,000.00</b>	<b>104,000.00</b>	<b>16,000.00</b>	<b>18.18%</b>
A2260F School Crossing Guard	1,500.00	1,750.00	250.00	16.67%
A2260G Police donations	2,000.00	3,000.00	1,000.00	50.00%
A2261 · School Police				
*A2261a School Activities	5,000.00	5,000.00	0.00	0.00%
*A2261b SRO	40,000.00	40,000.00	0.00	0.00%

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A2262 · Town Comp	50,000.00	52,500.00	2,500.00	5.00%
A2401 Interest and Earnings	100.00	100.00	0.00	0.00%
A2440 · Rental - Other (Cell Tower)	82,365.00	82,500.00	135.00	0.16%
A2540 · Bingo Licenses	100.00	250.00	150.00	150.00%
<b>A2610 · Fines and Forfeited Bail</b>				
*A2610a Court Receipts	90,000.00	95,000.00	5,000.00	5.56%
*A2610b Court Payments to OSC	-36,000.00	-36,000.00	0.00	0.00%
* A2610c Zoning fines	500.00	500.00	0.00	0.00%
<b>TOTAL</b>	54,500.00	<b>\$ 59,500.00</b>	5,000.00	9.17%
A2625 Forfeiture of Crime Proceeds		500.00	500.00	
A2650 Scrap Metal Sale of	1,000.00	1,000.00	0.00	0.00%
A2705 Gifts & donations	1,000.00	1,000.00	0.00	0.00%
A2706 Grants other Governments			0.00	
A2706a CDBG			0.00	
A2706b Grants NYS Member Item	2,500.00		-2,500.00	-100.00%
A2770 · Unclassified (specify)	2,000.00	2,000.00	0.00	0.00%
A2770c Council of Arts Grant	2,500.00		-2,500.00	-100.00%
A3001 · State Aid - Revenue Sharing	11,000.00	11,000.00	0.00	0.00%
A3005 · State Aid - Mortgage Tax	20,000.00	20,000.00	0.00	0.00%
A3501 · State Aid - Consol Hghwy Aid	52,800.00	52,800.00	0.00	0.00%
A5031 · Interfund Tranfers (In)	65,000.00	60,250.00	-4,750.00	-7.31%
OTHER INCOME		<b>689,918.00</b>	689,918.00	
<b>INCOME TOTAL COST</b>	1,847,332.00	<b>1,884,120.00</b>	36,788.00	1.99%

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<b>EXPENSES</b>				
A1010.1 · Legislative Board - Per Srv	28,000.00	28,000.00	0.00	0.00%
A1010.4 · Legislative Board - Contr Exp	500.00	500.00	0.00	0.00%
<b>A1110.1 · Municipal Court - Per Srv</b>				
A1110.11 Court Clerk	32,000.00	34,000.00	2,000.00	6.25%
A1110.12 Court Justice	19,100.00	19,300.00	200.00	1.05%
A1110.13 Court Officer	7,000.00	7,000.00	0.00	0.00%
<b>TOTAL A1110.1</b>	<b>58,100.00</b>	<b>\$ 60,300.00</b>	2,200.00	3.79%
<b>A1110.4 · Municipal Court - Contr Exp</b>			0.00	
A1110.41 Lease Maintenance	0.00	1,800.00	1,800.00	
A1110.42 Supplies	2,500.00	2,500.00	0.00	0.00%
A1110.43 Utilities				
A1110.44 Printing/postage	2,500.00	2,500.00	0.00	0.00%
A1110.45 Misc.	3,250.00	3,250.00	0.00	0.00%
<b>TOTAL 1110.4 Municipal Court</b>	<b>8,250.00</b>	<b>\$ 10,050.00</b>	1,800.00	21.82%
A1130.4 · Traffic Violation - Contr Exp				
A1210.1 · Mayor - Per Srv	12,000.00	12,000.00	0.00	0.00%
A1210.4 · Mayor - Contr Exp	1,000.00	1,000.00	0.00	0.00%
A1320.1 · Auditor - Per Srv	5,000.00	3,500.00	-1,500.00	-30.00%
A1320.2 Auditor LOSAP	2,500.00	1,500.00	-1,000.00	-40.00%
A1325.1 · Controller - Per Srv	6,500.00	7,000.00	500.00	7.69%
A1410.1 · Clerk/Treasurer - Per Srv	32,500.00	33,000.00	500.00	1.54%
<b>A1410.4 · Clerk - Contr Exp</b>				

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<i>A1410.41 Utilities</i>				
<i>A1410.42 Payroll Fees</i>	5,000.00	5,000.00	0.00	0.00%
<i>A1410.43 Supplies</i>	4,500.00	4,500.00	0.00	0.00%
<i>A1410.44 Lease/ Maintenance</i>	3,500.00	3,000.00	-500.00	-14.29%
<i>A1410.45 Misc.</i>	4,000.00	4,500.00	500.00	12.50%
<i>A1410.46 Bank fees</i>	2,200.00	0.00	-2,200.00	-100.00%
<i>A1410.47 Postage</i>	500.00	800.00	300.00	60.00%
<i>A1410.48 Code Publisher</i>	4,000.00	2,000.00	-2,000.00	-50.00%
<b>TOTAL A1410.4 Clerk</b>	<b>21,500.00</b>	<b>\$ 19,800.00</b>	<b>-1,700.00</b>	<b>-7.91%</b>
<b>A1420.4 · Lawyer - Contr Exp</b>				
<i>A1420.41 Village Attorney</i>	18,000.00	18,000.00	0.00	0.00%
<i>A1420.42 Legal Union Services</i>	1,500.00	2,000.00	500.00	33.33%
<i>A1420.43 Legal Other</i>	2,500.00	2,000.00	-500.00	-20.00%
<i>A1420.44 Special Prosecutor</i>	4,500.00	4,800.00	300.00	6.67%
<i>A1420.45 Legal Planning -VB</i>	2,500.00	3,000.00	500.00	20.00%
<i>A1420.45 Annexation</i>	5,000.00		-5,000.00	-100.00%
<b>TOTAL A1420.4 Law</b>	<b>33,700.00</b>	<b>\$ 29,800.00</b>	<b>-3,900.00</b>	<b>-11.57%</b>
A1430.0 · Grant Writer	2,000.00	2,000.00	0.00	0.00%
A1440.4 · Engineer - Contr Exp	4,500.00	2,500.00	-2,000.00	-44.44%
A1440.41 Eng. CDBG				
A1450.1 · Elections - Per Srv	800.00	800.00	0.00	0.00%
A1450.4 · Elections - Contr Exp	500.00	500.00	0.00	0.00%
A1480.4 Public Inform -	6,000.00	6,000.00	0.00	0.00%
A1480.41 Digital Communication		4,000.00	4,000.00	
A1610.4- Central Service Adm-IT				
<b>A1620.4 · Buildings - Contr Exp</b>				

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A1620.1 Building - Cleaning	4,000.00	4,500.00	500.00	12.50%
A1620.41 Utilities	27,500.00	24,000.00	-3,500.00	-12.73%
A1620.42 Service Contracts	6,750.00	5,000.00	-1,750.00	-25.93%
A1620.43 Supplies/Repairs	6,000.00	5,000.00	-1,000.00	-16.67%
A1620.44 Cleaning Service	1,000.00	1,000.00	0.00	0.00%
A1620.45 Misc.	3,500.00	3,500.00	0.00	0.00%
A1620.46 Roof/Plumbing Repair		3,500.00	3,500.00	
A1620.47 Facility Repair				
<b>TOTAL A1620.4 Building</b>	<b>47,500.00</b>	<b>\$ 46,500.00</b>		
A1640.4 Central Garage - Contr Exp			0.00	
A1640.41 Welding Services	2,000.00	2,000.00	0.00	0.00%
A1640.42 Fuel & Utilities	4,000.00	1,000.00	-3,000.00	-75.00%
A1640.43 Misc. & Supplies	2,000.00	2,000.00	0.00	0.00%
A1640.44 Tools				
A1910.4 Unallocated Insur - Contr Exp	31,500.00	35,000.00	3,500.00	11.11%
A1920.4 Municipal Assn Dues - Contr Exp	2,000.00	2,000.00	0.00	0.00%
A1989.4 Other Governments Support	20,000.00	20,000.00	0.00	0.00%
A2450.4 Tower Commission	14,500.00	14,500.00	0.00	0.00%
			0.00	
<b>A3120.1 Police - Per Srv</b>				
A3120.11a Police Salary Village	207,500.00	222,500.00	15,000.00	7.23%
A3120.11b School Officer SRO	20,000.00	21,000.00	1,000.00	5.00%
A3120.11c School Activities	2,500.00	2,500.00	0.00	0.00%
A3120.11d Town Police	30,000.00	32,500.00	2,500.00	8.33%
A3120.11e Town Court	5,000.00	5,000.00	0.00	0.00%
A3120.11f Village Court				
A3120.11g STEP/BUNY/DWI	500.00	500.00	0.00	0.00%
A3120.11h BUNY	500.00	500.00	0.00	0.00%
A3120.11k DWI	4,000.00	4,000.00	0.00	0.00%

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A3120.12 Support Staff	19,500.00	20,000.00	500.00	2.56%
A3120.13 Longevity				
<b>A3120.1 Police Per Service Total</b>	<b>289,500.00</b>	<b>\$ 308,500.00</b>	19,000.00	6.56%
<b>A3120.4 · Police - Contr Exp</b>				
A3120.41 Equipment Lease/Maintenance	7,500.00	9,500.00	2,000.00	26.67%
A3120.42 Supplies	6,500.00	6,500.00	0.00	0.00%
A3120.42a Supplies/Donations	4,500.00	4,500.00	0.00	0.00%
A3120.43 Utilities	1,500.00	1,200.00	-300.00	-20.00%
A3120.44 Vehicle repairs/maintenance	8,000.00	6,000.00	-2,000.00	-25.00%
A3120.45 Education	1,000.00	2,000.00	1,000.00	100.00%
A3120.46 Misc.	6,500.00	6,500.00	0.00	0.00%
A 3120.47 Police Fuel	14,000.00	12,500.00	-1,500.00	-10.71%
<b>TOTAL A3120.4 Police Contractual</b>	<b>49,500.00</b>	<b>\$ 48,700.00</b>		
A3310.1 · Traffic Control - Per Srv	4,000.00	5,000.00	1,000.00	25.00%
A3410.4 · Fire Protection - Contr Exp	105,000.00	110,000.00	5,000.00	4.76%
A5110.1 · Maint of Streets - Per Srv	96,500.00	97,500.00	1,000.00	1.04%
A5110.2 · Maint of Streets - Cap Outlay	14,000.00	14,000.00	0.00	0.00%
A5110.3 · Chips	52,800.00	52,800.00	0.00	0.00%
<b>A5110.4 · Maint of Streets - Contr Exp</b>				
A5110.41 Vehicle repairs/maintenance	17,000.00	15,000.00		-11.76%
A5110.42 Street Maintainence	23,000.00	23,000.00	0.00	0.00%
A5110.43 Misc.	9,000.00	10,500.00	1,500.00	16.67%
A5110.44 Tools	1,500.00	1,500.00	0.00	0.00%
A5110.45 Fuel	10,000.00	4,000.00	-6,000.00	-60.00%
A5110.46 Catch Basin Culvert	4,000.00	4,000.00	0.00	0.00%

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A5110.47 Tool scrap source	1,000.00	1,000.00	0.00	0.00%
<b>TOTAL A5110.4 Maint. Of Streets Contr.</b>	<b>65,500.00</b>	<b>\$ 59,000.00</b>		
A5140.0 · Landfill	1,500.00	1,500.00	0.00	0.00%
A5142.1 · Snow Removal - Per Srv	12,000.00	15,000.00	3,000.00	25.00%
<b>A5142.4 · Snow Removal - Contr Exp</b>				
A5142.41 Material	14,000.00	14,000.00	0.00	0.00%
A5142.42 Equipment Repair/Maint	11,500.00	11,500.00	0.00	0.00%
A5241.43 GDB Clearing	12,000.00	12,000.00	0.00	0.00%
A5142.44 Fuel	1,500.00	1,500.00	0.00	0.00%
<b>TOTAL A5142.4 Snow Removal</b>	<b>39,000.00</b>	<b>\$ 39,000.00</b>		
A5182.4 · Street Lighting - Contr Exp	55,000.00	53,000.00	-2,000.00	-3.64%
A7110.4 Parks - Contractual				
A 7110.42 Abrahams Park	500.00	500.00	0.00	0.00%
A 7110.42 Veterans Park	500.00	500.00	0.00	0.00%
<b>TOTAL A7110.4 Parks Contractual</b>	<b>1,000.00</b>	<b>1,000.00</b>	0.00	0.00%
A7510.4 · Historian - Contr Exp				
A7550.4 · Celebrations - Contr Exp	4,000.00	4,000.00	0.00	0.00%
A7550.41 Contractual Member Item	2,500.00		-2,500.00	-100.00%
A7550.42 FAST Grant		8,800.00	8,800.00	
A7610.4 · Programs for Aging - Community Action	1,200.00	1,200.00	0.00	0.00%

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A7620.4 · Adult Recreation - Red Hook Sr's	1,000.00	1,000.00	0.00	0.00%
A7999.1 Council of Arts Grant	2,500.00		-2,500.00	-100.00%
A8010.1 · Zoning - Per Srv	39,000.00	42,000.00	3,000.00	7.69%
<b>A8010.4 · Zoning - Contr Exp</b>				
A8010.41 Utilities	500.00		-500.00	-100.00%
A8010.42 Supplies/printing	3,000.00	3,000.00	0.00	0.00%
A8010.43 Misc.	500.00	2,000.00	1,500.00	300.00%
A8010.44 Grants			0.00	
A8010.45 Legal	2,500.00	2,500.00	0.00	0.00%
A8010.46 Board Stipends			0.00	
A8010.47 Postage	500.00	500.00		
<b>TOTAL A8010.4 Zoning Contractual</b>	<b>5,500.00</b>	<b>\$ 8,000.00</b>		
A8110.4 Sewer Adm.	15,000.00	1,500.00	-13,500.00	-90.00%
A8510.4 · Comm Beautification - Contr Exp	4,000.00	4,000.00	0.00	0.00%
A8560.4 · Shade Tree - Contr Exp	10,500.00	10,500.00	0.00	0.00%
A8660.4 Acq. of Real Property	2,500.00		-2,500.00	-100.00%
A9010.8 · State Retirement System Emp.	40,000.00	36,000.00	-4,000.00	-10.00%
A9015.8 · Police & Fire Retire -	65,000.00	75,000.00	10,000.00	15.38%
A9030.8 · Social Security - Employer Cont	44,000.00	45,500.00	1,500.00	3.41%
<b>A9030.8 Workers Comp</b>				
A9040.81 Workers Comp Employees	4,800.00	7,000.00	2,200.00	45.83%
A9040.82 Workers Comp Fire Department	80,000.00	70,000.00	-10,000.00	-12.50%
<b>TOTAL A9040.8 Workers Comp</b>	<b>84,800.00</b>	<b>\$ 77,000.00</b>		



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A9060.8 · Medical Insurance - Empl Benefits	116,000.00	132,000.00	16,000.00	13.79%
A9089.8 · Other Employee Benefits LOSAP	21,700.00	16,000.00	-5,700.00	-26.27%
A962 Highway Reserve Fund	2,500.00	3,500.00	1,000.00	40.00%
A962 Police Vehicle/Equip. Reserve Fund	2,500.00	3,500.00	1,000.00	40.00%
<b>DEBT SERVICES</b>				
A9710.6 · Debt Prin. - Serial Bonds Police Car	11,055.00	11,055.00	0.00	0.00%
A9710.7 · Debt Int. - Serial Bonds Police Car	1,075.00	1,075.00	0.00	0.00%
A9710.6 Debt Princ. Police Lease Ford		7,539.00	7,539.00	
A9710.7 Debt Int. Police Lease Ford		1,961.00	1,961.00	
A9710.6a - Backhoe Principal		5,895.00	5,895.00	
A9710.7a Backhoe Interest		845.00	845.00	
A9730.6 · Bond Anticipation Note Village Hall	185,000.00	195,000.00	10,000.00	5.41%
A9750.7 · Debt Interest - BAN Village Hall	48,102.00	40,500.00	-7,602.00	-15.80%
A9789.6 Short Term Debt Bridge loan/principle				
A9789.7 Short Term Debt Bridge loan/interest	500.00	500.00	0.00	0.00%
<b>TOTAL BUDGET</b>	<b>1,847,332.00</b>	<b>1,884,120.00</b>	<b>36,788.00</b>	

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<b>INCOME</b>						
F2140 · Metered Water Sales		465,000.00		520,000.00	55,000.00	11.83%
F2142 · Water Finals		3,000.00		3,000.00	0.00	0.00%
F2144 · Water Service Charge					0.00	
F2144a - Water tapping fee		5,000.00		5,000.00		0.00%
F2148 · Interest & Penalties - Wat Rent		3,500.00		4,000.00	500.00	14.29%
F2401 · Interest and Earnings					0.00	
F2410 · Rental of Real Prop-Individuals						
F2701 · Refund of Prior Year Exp						
F2770 · Unclassified (specify)						
<b>TOTALS</b>		476,500.00		<b>532,000.00</b>	55,500.00	11.65%
<b>EXPENSES</b>						
F1710.4 · Administration - Contr Exp						
F1910.4 · Unallocated Insurance - Con Exp		22,500.00		22,500.00	0.00	0.00%
F1989.4 · Other Gen Govt Supp - Contr Exp					0.00	
F8310.1 · Water Admin - Per Srv					0.00	
F8310.1a Highway - water maintenance		10,000.00		15,000.00	5,000.00	50.00%
F8310.1b Clerk - administration		56,000.00		56,000.00	0.00	0.00%
F8310.4 · Water Admin - Contr Exp		18,500.00		18,500.00	0.00	0.00%
F8310.41 Well Field Pump Service Contractual		1,500.00			-1,500.00	-100.00%
F8320.2 · Srce Supply Pwr&Pmp - Equip		5,000.00			-5,000.00	-100.00%
F8320.4 · Srce Supply Pwr&Pmp - Contr Exp					0.00	
*F8320.41 Water Tapping		10,000.00		1,500.00	-8,500.00	-85.00%
*F8320.42 Fuel		2,000.00		1,000.00	-1,000.00	-50.00%
*F8320.43 Generator Contractual Fuel		500.00		500.00	0.00	0.00%
*F8320.44 Central Hudson		25,000.00		20,000.00	-5,000.00	-20.00%
*F8320.45 Misc.		6,000.00		6,000.00	0.00	0.00%
*F8320.46 Communication		5,000.00		1,500.00	-3,500.00	-70.00%
*F8320.47 Water repairs		58,090.00		121,190.00	63,100.00	108.62%
*F8320.48 Tools		2,500.00		2,500.00	0.00	0.00%

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*F8320.49 Vehicle repair/maintenance	5,000.00		2,000.00	-3,000.00	-60.00%
*F8320.410 Legal	2,500.00			-2,500.00	-100.00%
*F8320.411 Engineering	4,000.00		1,000.00	-3,000.00	-75.00%
*F8320.412 Office Expenses	4,000.00		3,000.00	-1,000.00	-25.00%
*F8320.413 Audit A133	12,500.00			-12,500.00	-100.00%
*F8320.414 Postage	2,000.00		1,500.00	-500.00	-25.00%
F8330.4 · Water Purification - Contr Exp	4,500.00		4,500.00	0.00	0.00%
F8989.4 Misc. Home & Community Service	14,460.00		14,460.00	0.00	0.00%
F9010.8 · State Retirement - Emp Benef	4,000.00		4,000.00	0.00	0.00%
F9030.8 · Social Security - Emp Benef	5,000.00		5,500.00	500.00	10.00%
F9040.8 · Workers Comp - Emp Benef	4,000.00		2,000.00	-2,000.00	-50.00%
F9060.8 · Medical Ins - Emp Benef	13,000.00		26,000.00	13,000.00	100.00%
F9710.8 transfer to Short term Assets Fund	25,000.00		25,000.00	0.00	0.00%
F9710.61 Debt Principal USDA-RD Loan	21,000.00		22,000.00	1,000.00	4.76%
F9710.82 USDA-RD Interest	22,950.00		22,600.00	-350.00	-1.53%
F9901.9 Interfund Transfer	65,000.00		60,250.00	-4,750.00	-7.31%
F9710.73 USDA-Phase 2 Interest 1 year	45,000.00		72,000.00	27,000.00	60.00%
				55,500.00	
<b>TOTALS</b>	476,500.00		<b>532,000.00</b>	55,500.00	11.65%

<b>Adopted 4-20-2017</b>					
		<b>June 2016- May 2017</b>	<b>June 2017- May 2018</b>	<b>Increase/(Decrease)</b>	<b>Percentage</b>
	<b>INCOME</b>				
	E2130 · Refuse & Garbage Charges	33,000.00	36,000.00	0.00	9.09%
	E2376 · Revenue from other vendors	12,000.00	14,400.00	3,000.00	20.00%
	E2401 · Interest and Earnings			2,400.00	
	<b>TOTAL INCOME</b>	<b>45,000.00</b>	<b>50,400.00</b>	<b>0.00</b>	<b>12.00%</b>
	<b>EXPENSES</b>				
	E1910.4 · Unallocated Insurance - Con Exp			0.00	
	E8160.1 · Refuse & Garbage - Per Srv	21,500.00	22,500.00	0.00	4.65%
	E8160.4 · Refuse & Garbage - Contra Exp			1,000.00	
	*E8160.41 EZ Pass	1,900.00	2,000.00	0.00	5.26%
	*E8160.42 Fuel	1,000.00	1,000.00	100.00	0.00%
	*E8160.43 Vehicle/Repair Maintenance	2,000.00	2,900.00	0.00	45.00%
	*E8160.44 Tipping fees UCRR	15,000.00	17,000.00	900.00	13.33%
	*E8160.45 Misc.	500.00	500.00	2,000.00	0.00%
	*E8160.46 Tags	1,000.00	1,000.00	0.00	0.00%
	E8160.8 · Refuse & Garbage - Emp Benefits				
	E9010.8 · State Retirement - Emp Benef		1,000.00	0.00	
	E9030.8 · Social Security - Emp Benef	2,100.00	2,500.00	1,000.00	19.05%
	E9040.8 · Workers Comp - Emp Benef			400.00	
	E9060.8 · Medical Insurance - Emp Benef	0.00		0.00	
	E9710.6 · Debt Principal - Serial Bonds	0.00		0.00	
	E9710.7 · Debt Interest - Serial Bonds	0.00		0.00	
	<b>TOTAL EXPENSES</b>	<b>45,000.00</b>	<b>50,400.00</b>	<b>0.00</b>	<b>12.00%</b>

Adopted 4-20-2017			
<b>INCOME</b>			
E2130 · Refuse & Garbage Charges			
E2376 · Revenue from other vendors			
E2401 · Interest and Earnings			
<b>TOTAL INCOME</b>			
<b>EXPENSES</b>			
E1910.4 · Unallocated Insurance - Con Exp			
E8160.1 · Refuse & Garbage - Per Srv			
E8160.4 · Refuse & Garbage - Contra Exp			
*E8160.41 EZ Pass			
*E8160.42 Fuel			
*E8160.43 Vehicle/Repair Maintenance			
*E8160.44 Tipping fees UCRR			
*E8160.45 Misc.			
*E8160.46 Tags			
E8160.8 · Refuse & Garbage - Emp Benefits			
E9010.8 · State Retirement - Emp Benef			
E9030.8 · Social Security - Emp Benef			
E9040.8 · Workers Comp - Emp Benef			
E9060.8 · Medical Insurance - Emp Benef			
E9710.6 · Debt Principal - Serial Bonds			
E9710.7 · Debt Interest - Serial Bonds			
<b>TOTAL EXPENSES</b>			

Adopted 4-20-2017					
	June 2016- May 2017	June 2017- May 2018	Increase/(Decrease)	Percentage	