2011

THE ADOPTED BUDGET

Town of
- KENT-

County of
PUTNAM

Certification of Town Clerk

I, Yolanda D. Cappelli Town Clerk, certify that the following is a true and correct copy of The Adopted Budget for 2011 for the Town of -KENT-

Per Town Board Vote of the 15TH day of November, 2010

Signed: Yolanda D Cappelli
Town Clerk

Dated: November 17, 2009

2010 NOV 18 PM 3:54
RECEIVED
TOWN CLERK

Town of Kent
Summary Town Budget
The Adopted Budget- 2011

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	2011 AMOUNT TO BE RAISED BY TAXATION	increase (decrease)
A	GENERAL	$ 9,565,384	$ 2,048,581	$ 250,000	$ 7,266,803	-1.52%
H	CAPITAL FUND	$ 177,458	$ 177,458	$ -	$ -	
DA	HIGHWAY	$ 3,677,020	20,600	-	3,656,420	4.08%
	Subtotal	13,419,862	2,246,639	250,000	10,923,223	0.29%
	SPECIAL DISTRICTS					
SF1	LAKE CARMEL FIRE PROTECTION DISTRICT #1	$ 838,400	600	-	837,800	0.00%
SF2	KENT FIRE DISTRICT #1 (*)	$ 457,850	27,350	-	430,500	-3.73%
SP1	LAKE CARMEL PARK DISTRICT	$ 599,465	18,450	-	581,015	4.05%
SP2	LAKE TIBET PARK DISTRICT	$ 31,800	100	-	31,700	14.44%
SR	LAKE CARMEL SANITATION	$ 1,489,997	8,000	-	1,481,997	2.12%
	Subtotal Special Districts	3,417,512.00	54,500		3,363,012	
	WATER DISTRICTS					
SW1	WATER DISTRICT #1	$ 45,328	200	-	45,128	0.11%
SW2	WATER DISTRICT #2	$ 31,974	50	-	31,924	-4.54%
	Subtotal Water Districts	77,302	250	-	77,052	0.09%
	TOTALS	$ 16,914,676	$ 2,301,389	$ 250,000	$ 14,363,287	0.49%

(*) Pending annual budget vote

TOWN OF KENT
THE ADOPTED BUDGET
2011

	AMOUNT TO BE RAISED BY TAXES	YEAR 2011 ASSESSED VALUATION	YEAR 2011 RATE PER $1,000
GENERAL FUND	$ 7,266,803	$ 1,758,584,621	4.132188
CAPITAL FUND	-	$ 1,758,584,621	0.000000
HIGHWAY FUND	3,656,420	$ 1,758,584,621	2.079183
Subtotal	10,923,223	$ 1,758,584,621	6.211372
SPECIAL DISTRICTS			
LAKE CARMEL FIRE PROTECTION DISTRICT #1	837,800	1,297,428,577	0.645739
KENT FIRE DISTRICT #1	430,500	511,800,877	0.841147
LAKE CARMEL PARK DISTRICT	581,015	570,729,937	1.018021
LAKE TIBET PARK DISTRICT	31,700	23,212,754	1.365629
LAKE CARMEL SANITATION	1,481,997	614,241,543	2.412727
Subtotal Special Districts	3,363,012		
WATER DISTRICTS			
			COST PER HOUSEHOLD
WATER DISTRICT #1	45,128	105	$429.79
WATER DISTRICT #2	31,924	73	$437.32
Subtotal Water Districts	77,052		
TOTAL	**$ 14,363,287**		

Note: "All" of the above assessed values may change before the tax warrant is issued due to small claims still pending.

Town of Kent
Summary Town Budget
The Adopted Budget- 2011

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	2011 AMOUNT TO BE RAISED BY TAXATION	increase (decrease)
A	GENERAL	$ 9,565,384	$ 2,048,581	$ 250,000	$ 7,266,803	-1.52%
H	CAPITAL FUND	$ 177,458	$ 177,458	$ -	$ -	
DA	HIGHWAY	$ 3,677,020	20,600	-	3,656,420	4.08%
	Subtotal	13,419,862	2,246,639	250,000	10,923,223	0.29%
	SPECIAL DISTRICTS					
SF1	LAKE CARMEL FIRE PROTECTION DISTRICT #1	$ 838,400	600	-	837,800	0.00%
SF2	KENT FIRE DISTRICT #1 (*)	$ 457,850	27,350	-	430,500	-3.73%
SP1	LAKE CARMEL PARK DISTRICT	$ 599,465	18,450	-	581,015	4.05%
SP2	LAKE TIBET PARK DISTRICT	$ 31,800	100	-	31,700	14.44%
SR	LAKE CARMEL SANITATION	$ 1,489,997	8,000	-	1,481,997	2.12%
	Subtotal Special Districts	3,417,512.00	54,500		3,363,012	
	WATER DISTRICTS					
SW1	WATER DISTRICT #1	$ 45,328	200	-	45,128	0.11%
SW2	WATER DISTRICT #2	$ 31,974	50	-	31,924	-4.54%
	Subtotal Water Districts	77,302	250	-	77,052	0.09%
	TOTALS	$ 16,914,676	$ 2,301,389	$ 250,000	$ 14,363,287	0.49%

(*) Pending annual budget vote

Town of Kent
Town Budget
Amount Raised by Taxation -History- 2008-2011

CODE	FUND	2011 Increase %	difference incr (decr)	2011 AMT RAISED BY TAXATION the budget	2010 AMT RAISED BY TAXATION adopted	2009 AMT RAISED BY TAXATION adopted	2008 AMT RAISED BY TAXATION adopted
A	GENERAL	-1.52%	$ (111,989)	$ 7,266,803	$ 7,378,792	$ 7,089,317	$7,387,714
H	CAPITAL FUND			-	-	-	-
DA	HIGHWAY	4.08%	$ 143,381	3,656,420	3,513,039	3,711,356	$3,401,859
	Subtotal	0.29%	$ 31,392	10,923,223	10,891,831	10,800,673	10,789,573
	SPECIAL DISTRICTS						
SF1	LAKE CARMEL FIRE DISTRICT #1	0.00%	$ -	837,800	837,800	821,400	$821,400
SF2	KENT FIRE DISTRICT #1	-3.73%	$ (16,700)	430,500	447,200	469,950	$479,700
SP1	LAKE CARMEL PARK DISTRICT	4.05%	$ 22,641	581,015	558,374	559,739	$547,619
SP2	LAKE TIBET PARK DISTRICT	14.44%	$ 4,000	31,700	27,700	18,700	$20,400
SR	LAKE CARMEL SANITATION	2.12%	$ 30,703	1,481,997	1,451,294	1,473,653	$1,417,626
SW1	WATER DISTRICT #1	0.11%	$ 50	45,128	45,078	45,078	$45,078
SW2	WATER DISTRICT #2	-4.54%	$ (1,520)	31,924	33,444	46,125	$46,094
	Subtotal Special Districts	0.16%	$ 39,174	3,440,064	3,400,890	3,434,645	3,377,917
	TOTALS	0.49%	$ 70,566	$ 14,363,287	$ 14,292,721	$ 14,235,318	$ 14,167,490
				70,566	57,403	67,828	488,194

TOWN OF KENT
The Adopted Budget
Schedule of Salaries of Elected Officers
(Article 9 of Town Law)

Officer	Year 2007 Adopted Budget	Year 2008 Adopted Budget	Year 2009 Adopted Budget	Year 2010 Adopted Budget	Year 2011 Adopted Budget
Supervisor	$ 55,514	$ 57,179	$ 58,894	$ 60,072	$ 60,072
Town Clerk	$ 55,751	$ 57,424	$ 59,147	$ 60,330	$ 60,330
Town Council	$ 15,399	$ 15,861	$ 16,337	$ 16,663	$ 16,663
Town Justice (2)	$ 23,780	$ 24,493	$ 25,228	$ 25,733	$ 25,733
Highway Supt.	$ 72,120	$ 74,283	$ 76,512	$ 78,042	$ 78,042
Tax Collector	$ 33,949	$ 34,967	$ 36,016	$ 36,737	$ 36,737

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2011

The following report is mandated under Chapter 258 of the Laws of 2008. Local governments are now required to provide a tax exemption report as part of the budget process. The purpose of this law is to "improve transparency and accountability by assuring that the public has access to information about the extent and impact of property tax exemptions in their communities."

The directive indicated that the report must be on a New York State Form.
To date, no such form has been received by our office.

These amounts are transcribed from the 2010 form S495 exemption Impact Report

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2011

EXEMPTIONS			assessment	the adopted budget	
CODE	DESCRIPTION	PARCELS	TOWN	RATIO	TOTAL TAX
12100	NYSPROMISC	1	$1,110,509	0.053%	$5,802
13100	COUNTYMISC	23	$4,372,134	0.209%	$22,844
13500	TOWN MISC	173	$23,667,351	1.132%	$123,657
13800	SCH DIST	2	$13,696,646	0.655%	$71,562
13850	BOCES	3	$1,144,045	0.055%	$5,977
14100	USPROPMISC	5	$1,205,900	0.058%	$6,301
25110	RELIGIOUS	27	$39,275,796	1.879%	$205,208
25120	EDUCATION	2	$703,860	0.034%	$3,678
25130	CHARITABLE	9	$13,282,316	0.635%	$69,398
25300	OTHERMISCP	1	$77,500	0.004%	$405
26250	HIST SOC	3	$151,030	0.007%	$789
26400	VOLFIREDEP	3	$3,684,507	0.176%	$19,251
27350	LAND CEMET	10	$332,724	0.016%	$1,738
32252	NYS-REFORESTATION	1	$0	0.000%	$0
33201	TAX SALE-CO. OWNED	29	$1,248,950	0.060%	$6,526

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2011

41001	VET 458(5)	150	$10,405,132	0.498%	$54,365
41121	WAR VET	255	$10,976,865	0.525%	$57,352
41131	COMBAT VET	182	$13,007,626	0.622%	$67,962
41141	DISAB VET	39	$2,838,040	0.136%	$14,828
41151	COLD WAR 10 VET	42	$504,000	0.024%	$2,633
41400	CLERGY	2	$3,000	0.000%	$16

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2011

EXEMPTIONS			assessment by	the adopted budget	
CODE	DESCRIPTION	PARCELS	TOWN	RATIO	TOTAL TAX
41690	VOLUNTEER	50	$150,000	0.007%	$784
41730	AGRICULTURE	3	$431,945	0.021%	$2,257
41800	AGED-ALL	177	$19,565,574	0.936%	$102,226
41801	AGED-CT	1	$107,650	0.005%	$562
41902	PHYSICALLY DISABLEI	1	$3,000	0.000%	$16
41930	DISABLED/LIMITED INC	19	$2,465,298	0.118%	$12,881
41931	DISABLED/LIMITED INC	1	$163,700	0.008%	$855
47460	FORESTRY	8	$912,842	0.044%	$4,769
49500	SOLAR WIND	1	$16,200	0.001%	$85
50000	STATUTORY AUTH	1	$232,793	0.011%	$1,216
TOTAL EXEMPT		1224	$165,736,933	7.928%	$865,943

Town of Kent Tax Exemption Impact Report
For Budget reports for the year 2011

TAXABLE				
1 TAXABLE	6726	$1,765,664,869		
3 STATE OWNED LAND	56	$29,122,100		
5 SPECIAL FRANCHISE	6	$12,678,342		
6 UTILITIES	24	$14,740,203		
8 WHOLLY EXEMPT	262	$102,704,318		
TOTAL TAXABLE		$1,924,909,832	92.072%	$10,057,280
TOTAL EXEMPT AND TAXABLE	7074	$2,090,646,765	100.000%	$10,923,223
	COMBINED TAX HIGHWAY AND GENERAL FUND			$10,923,223

Town of Kent
THE ADOPTED BUDGET
YEAR 2011

11/17/2010

		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
00A - General Fund							
EXPENSE							
00A-500-1010.100	Legislature Personal Services	73,529	73,529	73,529	73,529	61,563.78	75,448.00
00A-500-1010.400	Legislature Contractual	1,000	1,000	1,000	1,000	1,685.94	5,451.30
00A-500-1010.431	Legislature - Other Insurance	25,163	25,163	25,163	25,163	15,741.88	16,154.49
00A-500-1010.801	Legislature - Retirement	6,369	9,020	8,510	8,510	1,313.99	4,151.67
00A-500-1010.802	Legislature Hospital/Medical	16,769	18,111	18,111	18,111	13,309.30	0.00
00A-500-1010.803	Legislature - FICA	5,625	5,625	5,625	5,625	4,709.59	5,818.41
00A-500-1010.804	Legislature - Workers Compensation	742	831	831	831	719.84	639.22
00A-500-1010.805	Legislature - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1010 - Legislature:		129,197	133,279	132,769	132,769	99,044.32	107,663.09
00A-500-1110.100	Municipal Court - Personal Services	128,051	128,566	128,566	128,566	106,950.25	122,719.04
00A-500-1110.110	Municipal Court - PartTime	31,039	29,614	29,614	29,614	19,196.55	25,061.48
00A-500-1110.200	Municipal Court - Equipment	800	800	2,200	2,200	0.00	0.00
00A-500-1110.400	Municipal Court - Contractual	16,865	10,900	10,900	10,900	22,953.60	39,491.61
00A-500-1110.431	Municipal Court - Other Insurance	16,031	16,031	16,031	16,031	10,246.60	10,355.44
00A-500-1110.437	Municipal Court - prosecutor	15,000	18,000	18,000	18,000	17,500.00	18,481.25
00A-500-1110.550	Municipal Court - payments made- nys invoice	248,000	270,000	270,000	270,000	205,954.50	238,073.10
00A-500-1110.801	Municipal Court - Retirement	13,438	20,298	19,151	19,151	1,912.79	7,476.24
00A-500-1110.802	Municipal Court - Hospital/Medical	41,372	44,682	44,682	44,682	23,319.24	37,955.04
00A-500-1110.803	Municipal Court - FICA	12,170	12,101	12,101	12,101	9,659.55	11,305.22
00A-500-1110.804	Municipal Court - Workers Compensation	742	831	831	831	719.84	639.22
00A-500-1110.805	Municipal Court - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1110 - Municipal Court:		523,508	551,823	552,076	552,076	418,412.92	511,557.64
00A-500-1220.100	Supervisor - Personal Service	103,348	103,348	104,550	103,348	87,125.71	98,604.00
00A-500-1220.200	Supervisor - Equipment	1,000	1,000	1,000	1,000	0.00	515.90
00A-500-1220.400	Supervisor - Contractual	1,661	1,661	1,661	1,661	1,248.97	2,852.32
00A-500-1220.430	Supervisor - Insurance - Vehicle	0	0	0	0	0.00	0.00
00A-500-1220.431	Supervisor - Other Insurance	7,288	7,288	7,288	7,288	5,123.30	5,286.46
00A-500-1220.801	Supervisor - Retirement	13,357	20,726	19,555	19,555	720.44	6,084.24

Town of Kent
THE ADOPTED BUDGET
YEAR 2011

11/17/2010

		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
00A-500-1220.802	Supervisor - Hospital/Medical	33,537	36,220	36,220	36,220	31,942.32	21,796.89
00A-500-1220.803	Supervisor - FICA	7,906	7,906	7,999	7,999	6,665.14	7,543.34
00A-500-1220.804	Supervisor - Workers Compensation	371	415	415	415	359.92	319.61
00A-500-1220.805	Supervisor - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1220 - Supervisor:		168,468	178,564	178,688	177,486	133,185.80	143,002.76
00A-500-1310.100	Finance - Personal Service	115,170	115,170	115,170	115,170	92,640.54	113,076.60
00A-500-1310.200	Finance - Equipment	0	0	0	0	0.00	0.00
00A-500-1310.400	Finance - Contractual	8,100	8,100	8,100	8,100	6,687.77	1,927.17
00A-500-1310.431	Finance - Other Insurance	3,450	3,450	3,450	3,450	2,375.69	2,278.18
00A-500-1310.801	Finance - Retirement	14,777	22,321	21,060	21,060	1,868.74	8,119.07
00A-500-1310.802	Finance - Hospital/Medical	16,769	18,111	18,111	18,111	15,971.16	15,386.04
00A-500-1310.803	Finance - FICA	8,811	8,811	8,811	8,811	7,087.03	8,650.41
00A-500-1310.804	Finance - Workers Compensation	371	415	415	415	359.92	319.61
00A-500-1310.805	Finance - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1310 - Finance:		167,448	176,378	175,117	175,117	126,990.85	149,757.08
00A-500-1320.400	Auditor - Contractual	31,600	32,800	32,800	32,800	31,600.00	28,950.00
Totals for Dept(s) 1320 - Auditor:		31,600	32,800	32,800	32,800	31,600.00	28,950.00
00A-500-1330.100	Tax Collection - Personal Service	52,036	57,000	53,737	53,737	36,443.83	40,183.52
00A-500-1330.200	Tax Collection - Equipment	0	0	0	0	0.00	0.00
00A-500-1330.400	Tax Collection - Contractual	8,300	8,850	8,850	8,850	4,371.59	2,279.69
00A-500-1330.431	Tax Collection - Other Insurance	5,864	5,864	5,864	5,864	4,765.46	4,038.62
00A-500-1330.801	Tax Collection - Retirement	114	172	162	162	164.37	254.87
00A-500-1330.802	Tax Collection - Hospital/Medical	0	0	0	0	0.00	0.00
00A-500-1330.803	Tax Collection - FICA	3,981	4,361	4,111	4,111	2,787.90	3,073.96
00A-500-1330.804	Tax Collection - Workers Compensation	186	202	202	202	179.96	159.80
00A-500-1330.805	Tax Collection - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1330 - Tax Collection:		70,481	76,449	72,926	72,926	48,713.11	49,990.46
00A-500-1340.100	Budget - Personal Service	8,000	8,000	8,000	8,000	6,773.87	8,000.00

Town of Kent
THE ADOPTED BUDGET
YEAR 2011

11/17/2010

		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
00A-500-1340.801	Budget - Retirement	365	403	380	380	53.75	222.15
00A-500-1340.803	Budget - FICA	612	612	612	612	518.24	612.05
Totals for Dept(s) 1340 - Budget:		8,977	9,015	8,992	8,992	7,345.86	8,834.20
00A-500-1355.100	Assessment - Personal Service	129,669	121,865	121,865	121,865	96,154.49	132,599.16
00A-500-1355.200	Assessment - Equipment	250	250	250	250	0.00	0.00
00A-500-1355.400	Assessment - Contractual	2,700	15,000	15,000	15,000	3,902.54	10,467.06
00A-500-1355.403	Assessment - Gas	200	200	200	200	0.00	66.20
00A-500-1355.404	Assessment - Auto Repair	60	60	1,042	1,042	0.00	444.27
00A-500-1355.430	Assessment - Vehical Insurance	1,240	1,240	1,240	1,240	0.00	0.00
00A-500-1355.431	Assessment - Other Insurance	2,353	2,353	2,353	2,353	1,187.85	1,139.10
00A-500-1355.439	Assessment - Assessment Review Board	2,000	0	0	0	0.00	0.00
00A-500-1355.801	Assessment - Retirement	14,382	21,724	20,497	20,497	821.86	6,623.32
00A-500-1355.802	Assessment - Hospital/Medical	33,537	36,220	36,220	36,220	21,472.04	30,772.08
00A-500-1355.803	Assessment - FICA	9,920	9,322	9,322	9,322	7,355.83	10,143.83
00A-500-1355.804	Assessment - Workers Compensation	906	1,015	1,015	1,015	1,127.41	1,001.15
00A-500-1355.805	Assessment - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1355 - Assessment:		197,217	209,249	209,004	209,004	132,022.02	193,256.17
00A-500-1410.100	Town Clerk - Personal Service	132,571	132,571	133,777	132,571	110,814.92	128,180.93
00A-500-1410.200	Town Clerk - Equipment	1,640	1,640	1,640	1,640	910.00	559.94
00A-500-1410.400	Town Clerk - Contractual	3,716	3,716	3,716	3,716	1,412.61	3,141.59
00A-500-1410.431	Town Clerk - Other Insurance	9,309	9,309	9,309	9,309	6,014.20	6,032.04
00A-500-1410.801	Town Clerk - Retirement	14,216	22,390	21,125	21,125	2,046.10	8,789.08
00A-500-1410.802	Town Clerk - Hospital/Medical	50,319	54,345	54,345	54,345	47,913.48	46,158.12
00A-500-1410.803	Town Clerk - FICA	10,051	10,142	10,234	10,234	8,477.34	9,805.87
00A-500-1410.804	Town Clerk - Workers Compensation	556	623	623	623	449.90	399.51
00A-500-1410.805	Town Clerk - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 1410 - Town Clerk:		222,378	234,736	234,769	233,563	178,038.55	203,067.08
00A-500-1420.100	Personal Services	0	0	0	0	0.00	0.00
00A-500-1420.200	Law - Equipment	0	0	0	0	6,969.22	0.00

Town of Kent
THE ADOPTED BUDGET
YEAR 2011

11/17/2010

		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
00A-500-1420.400	Law - Contractual	125,000	125,000	125,000	125,000	85,762.75	134,392.02
00A-500-1420.416	Law - Other Services-other Attorneys	20,000	30,000	30,000	30,000	30,041.99	82,013.19
00A-500-1420.431	Law - Other Insurance	0	0	0	0	0.00	0.00
00A-500-1420.803	Law - FICA	0	0	0	0	0.00	0.00
00A-500-1420.804	Law - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 1420 - Law:		145,000	155,000	155,000	155,000	122,773.96	216,405.21
00A-500-1430.100	Personnel - Personal Services	0	0	0	0	0.00	0.00
00A-500-1430.400	Personnel - Contractual	28,000	28,000	28,000	28,000	30,525.25	31,558.88
00A-500-1430.802	Personnel - Hospital/Medical	0	0	0	0	0.00	0.00
00A-500-1430.804	Personnel - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 1430 - Personnel:		28,000	28,000	28,000	28,000	30,525.25	31,558.88
00A-500-1440.100	Emgineer - Personal Services	0	0	0	0	0.00	0.00
00A-500-1440.200	Engineer - Equipment	0	0	0	0	0.00	0.00
00A-500-1440.400	Engineer - Contractual	10,000	10,000	10,000	10,000	0.00	3,226.15
Totals for Dept(s) 1440 - Engineer:		10,000	10,000	10,000	10,000	0.00	3,226.15
00A-500-1450.100	Elections - Personal Services	0	0	0	0	0.00	0.00
00A-500-1450.200	Elections - Equipment	0	0	0	0	0.00	0.00
00A-500-1450.400	Elections - Contractual	0	0	0	0	0.00	0.00
00A-500-1450.431	Elections - Insurance - Other	0	0	0	0	0.00	0.00
00A-500-1450.801	Elections - Retirement	0	0	0	0	0.00	0.00
00A-500-1450.803	Elections - FICA	0	0	0	0	0.00	0.00
00A-500-1450.804	Elections - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 1450 - Elections:		0	0	0	0	0.00	0.00
00A-500-1460.100	Records Managements - Personal Services	33,715	33,715	33,715	33,715	22,461.83	26,844.74
00A-500-1460.200	Records Managements - Equipment	1,000	0	0	0	0.00	0.00
00A-500-1460.400	Records Managements - Contractual	3,000	3,000	3,000	3,000	1,955.48	1,328.38
00A-500-1460.431	Records Managements - Insurance - Other	1,411	1,411	1,411	1,411	1,187.85	1,139.10
00A-500-1460.801	Records Managements - Retirement	148	148	140	140	21.86	90.36

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00A-500-1460.803	Records Managements - FICA	2,579	2,579	2,579	2,579	1,718.36	2,053.64
00A-500-1460.804	Records Managements - Workers Compensation	186	208	208	208	179.96	159.80
Totals for Dept(s) 1460 - Records Managements:		42,039	41,061	41,053	41,053	27,525.34	31,616.02
00A-500-1620.102	Buildings - Operations&Mainten - Winter Payroll	23,596	23,596	23,596	23,596	13,961.20	17,937.20
00A-500-1620.110	Buildings - Operations&Mainten - PartTime	42,500	42,500	42,500	42,500	14,176.78	20,943.05
00A-500-1620.111	Buildings - Operations&Mainten - part time-clerical	11,600	11,600	11,600	11,600	4,048.40	0.00
00A-500-1620.200	Buildings - Operations&Mainten - Equipment	5,000	5,000	5,000	5,000	4,195.00	1,946.00
00A-500-1620.211	Buildings - Operations&Mainten - New Town Hall	0	0	0	0	0.00	0.00
00A-500-1620.400	Buildings - Operations&Mainten - Contractual	139,069	139,069	139,069	139,069	97,690.64	152,791.92
00A-500-1620.403	Buildings - Operations&Mainten - Gas	2,000	2,000	2,000	2,000	1,346.40	939.65
00A-500-1620.404	Buildings - Operations&Mainten - Auto Repair	962	962	962	962	7,992.19	961.97
00A-500-1620.408	Buildings - Operations&Mainten - Contractual-Police	30,000	30,000	30,000	30,000	31,982.82	33,851.29
00A-500-1620.419	Buildings - Operations&Mainten - Administrative Offi	0	0	0	0	0.00	0.00
00A-500-1620.430	Buildings - Operations&Mainten - Insurance - Vehicle	590	590	590	590	1,351.54	1,067.94
00A-500-1620.431	Buildings - Operations&Mainten - Insurance - Other	19,982	19,982	19,982	19,982	12,955.64	12,525.50
00A-500-1620.437	Buildings - Operations&Mainten - Taping	10,634	10,634	10,634	10,634	4,835.00	7,225.00
00A-500-1620.449	Buildings - Operations&Mainten - Rent	0	0	0	0	0.00	0.00
00A-500-1620.803	Buildings - Operations&Mainten - FICA	5,943	5,943	5,943	5,943	2,482.07	2,954.55
00A-500-1620.804	Buildings - Operations&Mainten - Workers Compensati	276	309	309	309	308.46	(34.55)
Totals for Dept(s) 1620 - Buildings - Operations&Maintenance:		292,152	292,185	292,185	292,185	197,326.14	253,109.52
00A-500-1621.400	Buildings Operations 640 Rt 52 - Contractual	0	0	0	0	0.00	0.00
00A-500-1621.431	Buildings Operations 640 Rt 52 - Insurance - Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 1621 - Buildings Operations 640 Rt 52:		0	0	0	0	0.00	0.00
00A-500-1622.400	Buildings & Operations -Old TownHall - Contractual	0	0	0	0	0.00	0.00
00A-500-1622.431	Buildings & Operations -Old TH Insurance Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 1622 - Buildings & Operations -Old Town Hall:		0	0	0	0	0.00	0.00
00A-500-1640.100	Central Garage - Personal Services	267,455	288,725	288,725	288,725	221,382.75	248,096.18
00A-500-1640.140	Central Garage - Overtime	22,000	22,000	22,000	22,000	0.00	0.00

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00A-500-1640.200	Central Garage - Equipment	3,000	3,000	3,000	3,000	2,344.00	2,344.00
00A-500-1640.400	Central Garage - Contractual	96,000	110,000	110,000	110,000	255,752.67	247,996.41
00A-500-1640.403	Central Garage - Gas	4,000	4,000	4,000	4,000	3,926.68	2,666.23
00A-500-1640.404	Central Garage - Auto Repair	2,000	2,000	9,272	9,272	0.00	0.00
00A-500-1640.430	Central Garage - Vehicle Insurance	516	516	516	516	384.94	407.71
00A-500-1640.431	Central Garage - Other Insurance	9,390	9,390	9,390	9,390	7,400.45	7,082.25
00A-500-1640.801	Central Garage - Retirement	32,221	48,669	45,919	45,919	5,222.09	21,764.44
00A-500-1640.802	Central Garage - Hospital/Medical	67,087	72,454	72,454	72,454	63,884.64	67,955.01
00A-500-1640.803	Central Garage - FICA	22,143	23,770	23,770	23,770	16,935.88	18,979.46
00A-500-1640.804	Central Garage - Workers Compensation	19,463	26,651	26,651	26,651	21,751.94	19,315.67
00A-500-1640.805	Central Garage - Disability	0	0	0	0	0.00	0.00
00A-500-1640.807	Central Garage - Union Welfare Bene	3,573	3,800	3,800	3,800	1,854.00	2,499.00
Totals for Dept(s) 1640 - Central Garage:		548,848	614,975	619,497	619,497	600,840.04	639,106.36
00A-500-1650.400	Central Communications - Contractual	5,200	5,200	8,000	8,000	6,977.62	4,353.52
Totals for Dept(s) 1650 - Central Communications:		5,200	5,200	8,000	8,000	6,977.62	4,353.52
00A-500-1665.100	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.200	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.400	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.802	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.803	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
00A-500-1665.804	DO NOT USE USE 1460	0	0	0	0	0.00	0.00
Totals for Dept(s) 1665 - Records Management:		0	0	0	0	0.00	0.00
00A-500-1670.400	Central Printing & Mailing - Contractual	40,000	40,000	40,000	40,000	33,359.06	43,457.02
00A-500-1670.419	Central Printing & Mailing - Administrative Offices	0	0	0	0	0.00	0.00
Totals for Dept(s) 1670 - Central Printing & Mailing:		40,000	40,000	40,000	40,000	33,359.06	43,457.02
00A-500-1680.100	Central Data Processing - Personal Services	0	0	0	0	27.50	0.00
00A-500-1680.200	Central Data Processing - Equipment	3,000	4,000	4,000	4,000	0.00	0.00
00A-500-1680.400	Central Data Processing - Contractual	77,000	77,000	77,000	77,000	72,796.05	79,465.72

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00A-500-1680.803	Central Data Processing - FICA	0	0	0	0	2.11	0.00
Totals for Dept(s) 1680 - Central Data Processing:		80,000	81,000	81,000	81,000	72,825.66	79,465.72
00A-500-1910.400	Unallocated Insurance - Contractual	0	0	0	0	0.00	0.00
00A-500-1910.431	Unallocated Insurance - Insurance - Other	25,000	25,000	25,000	25,000	0.00	0.00
Totals for Dept(s) 1910 - Unallocated Insurance:		25,000	25,000	25,000	25,000	0.00	0.00
00A-500-1920.400	Municipal Association Dues - Contractual	1,500	1,500	1,500	1,500	3,000.00	1,500.00
Totals for Dept(s) 1920 - Municipal Association Dues:		1,500	1,500	1,500	1,500	3,000.00	1,500.00
00A-500-1930.400	Judgement & Claims - Contractual	30,000	20,000	20,000	20,000	5,000.00	250,000.00
00A-500-1930.428	Judgement & Claims - Tax Certorari	15,000	15,000	15,000	15,000	2,040.43	14,202.16
Totals for Dept(s) 1930 - Judgement & Claims:		45,000	35,000	35,000	35,000	7,040.43	264,202.16
00A-500-1940.200	Purchases of Land and Right of - Equipment	1,000	1,000	1,000	1,000	0.00	0.00
Totals for Dept(s) 1940 - Purchases of Land and Right of Way:		1,000	1,000	1,000	1,000	0.00	0.00
00A-500-1980.400	Payment of MTA Payroll Tax - Contractual	13,250	27,000	16,285	16,285	10,507.78	8,263.97
Totals for Dept(s) 1980 - Payment of MTA Payroll Tax:		13,250	27,000	16,285	16,285	10,507.78	8,263.97
00A-500-1989.400	Town Code - Contractual	30,000	24,000	24,000	24,000	6,878.09	22,294.72
00A-500-1989.427	Town Code - local law 09-Wetlands	0	2,000	2,000	2,000	2,614.68	136.50
00A-500-1989.434	Town Code - local law -09-Subdivisions	0	2,000	2,000	2,000	4,963.00	0.00
00A-500-1989.440	Town Code -local law -09-review-update	0	2,000	2,000	2,000	1,563.57	416.00
Totals for Dept(s) 1989 - Town Code:		30,000	30,000	30,000	30,000	16,019.34	22,847.22
00A-500-1990.100	Contingencies - Personal Services	0	0	0	0	0.00	0.00
00A-500-1990.400	Contingencies - Contractual	120,000	145,000	145,000	145,000	0.00	0.00
Totals for Dept(s) 1990 - Contingencies:		120,000	145,000	145,000	145,000	0.00	0.00
00A-500-1995.400	DO NOT USE USE 1930.428	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00

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00A-500-3120.100	Police - Personal Services	0	0	0	0	0.00	0.00
00A-500-3120.101	Police - Police Payroll	1,602,021	1,636,374	1,636,374	1,636,374	1,340,349.54	1,559,892.29
00A-500-3120.110	Police - PartTime Police	0	0	0	0	0.00	0.00
00A-500-3120.120	Police - Dispatchers Payroll	230,797	230,797	230,797	230,797	184,001.92	210,820.08
00A-500-3120.121	Police - Dispatchers Overtime	15,000	18,000	18,000	18,000	14,246.94	22,057.29
00A-500-3120.140	Police - Police Overtime	132,500	136,475	136,475	136,475	119,542.36	107,025.32
00A-500-3120.150	Police - Sick Payout	59,000	58,942	58,942	58,942	0.00	42,473.56
00A-500-3120.160	Police - Vacation Payout	0	0	0	0	0.00	0.00
00A-500-3120.200	Police - Equipment	62,000	75,000	75,000	75,000	104,881.30	14,716.78
00A-500-3120.400	Police - Contractual	0	0	0	0	155.20	0.00
00A-500-3120.402	Police - Tires	5,500	5,500	19,546	19,546	0.00	12.00
00A-500-3120.403	Police - Gas	30,000	35,000	35,000	35,000	34,086.20	33,479.38
00A-500-3120.404	Police - Auto Repair	92,000	92,000	77,954	77,954	83,162.21	66,324.17
00A-500-3120.405	Police - Telephone	12,000	12,000	12,000	12,000	8,097.97	9,610.68
00A-500-3120.406	Police - Computer Rent	4,000	4,000	4,000	4,000	3,446.29	553.48
00A-500-3120.407	Police - Office Supply	6,000	6,000	6,000	6,000	5,279.95	3,184.65
00A-500-3120.408	Police - Equipment Maintenance/Repai	5,000	5,000	5,000	5,000	6,657.86	7,299.60
00A-500-3120.409	Police - Ammo & Range	5,000	5,000	5,000	5,000	3,372.57	360.17
00A-500-3120.410	Police - Radio Contract	30,240	30,240	30,240	30,240	27,720.00	31,350.00
00A-500-3120.411	Police - First Aid	2,000	2,000	2,000	2,000	2,285.74	1,909.01
00A-500-3120.412	Police - Photo Supplies	3,500	3,500	3,500	3,500	185.00	0.00
00A-500-3120.413	Police - Clothing Allowance	13,000	13,156	13,156	13,156	9,143.35	11,700.00
00A-500-3120.414	Police - New Issue Uniforms	2,000	2,000	2,000	2,000	2,506.95	1,873.00
00A-500-3120.415	Police - Schools	5,000	5,000	5,000	5,000	3,028.95	1,296.82
00A-500-3120.417	Police - Radio Repair	2,800	2,800	2,800	2,800	0.00	190.00
00A-500-3120.418	Police - Clothing Dispatcher	1,000	1,000	1,600	1,600	1,605.69	1,568.95
00A-500-3120.419	Police - mobiletech software	32,000	32,000	32,000	32,000	31,944.00	42,592.00
00A-500-3120.429	Police - Cadet Program	1,000	1,000	1,000	1,000	911.71	489.00
00A-500-3120.430	Police - Vehicle Insurance	24,430	24,430	24,430	24,430	23,855.75	23,209.33
00A-500-3120.431	Police - Other Insurance	74,503	74,503	74,503	74,503	78,204.95	72,732.20
00A-500-3120.444	Police - Child Safety Program	0	0	0	0	0.00	0.00

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00A-500-3120.445	Police - Canine Unit	1,000	0	0	0	149.97	398.64
00A-500-3120.446	Police - Body Armor	0	0	0	0	0.00	0.00
00A-500-3120.600	Police - Debt Principal	32,526	16,652	16,652	16,652	32,526.30	51,309.69
00A-500-3120.700	Police - Debt Interest	1,994	414	414	414	1,226.33	2,700.44
00A-500-3120.801	Police - Retirement	290,148	366,385	345,686	345,686	51,535.00	265,119.36
00A-500-3120.802	Police - Hospital/Medical	273,944	295,860	295,860	295,860	266,991.29	302,451.03
00A-500-3120.803	Police - FICA	156,008	156,008	156,008	156,008	123,686.72	135,190.79
00A-500-3120.804	Police - Workers Compensation	38,433	44,585	44,585	44,585	39,807.98	35,349.36
00A-500-3120.805	Police - Retirement	0	0	0	0	0.00	0.00
00A-500-3120.811	Police - Other Benefits	0	0	0	0	0.00	0.00
00A-500-3120.813	Police - Police Good & Welfare	15,180	18,546	18,546	18,546	15,180.00	14,856.00
00A-500-3120.814	Police - Dispatcher Good & Welfare	3,300	3,300	3,300	3,300	3,746.64	2,919.00
00A-500-3120.815	Police - Tuition Reimbursement	10,000	10,000	10,000	10,000	0.00	0.00
00A-500-3120.816	Police - Retirement-Dispatchers	27,444	41,454	39,112	39,112	10,709.06	0.00
00A-500-3120.818	Police -Hospital/medical-dispatch	57,029	61,591	61,591	61,591	53,080.63	13,080.24
Totals for Dept(s) 3120 - Police:		3,359,297	3,526,512	3,504,071	3,504,071	2,687,312.32	3,090,094.31
00A-500-3125.400	Police Building Trailers- Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 3125 - Police Building Damages:		0	0	0	0	0.00	0.00
00A-500-3310.400	Traffic Control - Contractual	8,500	8,500	8,500	8,500	1,500.55	9,384.35
Totals for Dept(s) 3310 - Traffic Control:		8,500	8,500	8,500	8,500	1,500.55	9,384.35
00A-500-3410.100	Fire Protection - Personal Services	15,912	15,912	15,912	15,912	10,353.00	11,210.00
00A-500-3410.200	Fire Protection - Equipment	1,500	1,500	1,500	1,500	0.00	0.00
00A-500-3410.400	Fire Protection - Contractual	2,500	2,300	2,300	2,300	3,175.78	2,938.07
00A-500-3410.403	Fire Protection - Gas	200	200	200	200	0.00	0.00
00A-500-3410.404	Fire Protection - Auto Repair	1,000	500	2,035	2,035	0.00	0.00
00A-500-3410.430	Fire Protection - Vehicle Insurance	590	590	590	590	586.82	534.50
00A-500-3410.431	Fire Protection - Other Insurance	1,725	1,725	1,725	1,725	1,187.85	1,139.10
00A-500-3410.801	Fire Protection - Retirement	1,394	2,106	0	0	0.00	0.00
00A-500-3410.803	Fire Protection - FICA	1,217	1,217	1,217	1,217	791.97	857.60

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00A-500-3410.804	Fire Protection - Workers Compensation	848	1,061	1,061	1,061	947.45	841.33
Totals for Dept(s) 3410 - Fire Protection:		26,886	27,111	26,540	26,540	17,042.87	17,520.60
00A-500-3510.000	Control of Dogs - Personal Services	0	0	0	0	0.00	0.00
00A-500-3510.100	Control of Dogs - Personal Services	13,027	13,027	13,027	13,027	10,541.83	12,673.33
00A-500-3510.200	Control of Dogs - Equipment	0	0	0	0	0.00	0.00
00A-500-3510.400	Control of Dogs - Contractual	22,000	22,000	22,000	22,000	22,053.85	20,714.10
00A-500-3510.403	Control of Dogs - mileage	2,000	2,000	2,000	2,000	225.50	2,464.45
00A-500-3510.431	Control of Dogs - Insurance - Other	1,725	1,725	1,725	1,725	1,187.85	1,139.10
00A-500-3510.801	Control of Dogs - Retirement	1,597	2,412	2,276	2,276	0.00	618.33
00A-500-3510.803	Control of Dogs - FICA	997	997	997	997	826.65	949.36
00A-500-3510.804	Control of Dogs - Workers Compensation	400	1,061	1,061	1,061	947.45	0.00
Totals for Dept(s) 3510 - Control of Dogs:		41,746	43,222	43,086	43,086	35,783.13	38,558.67
00A-500-3620.100	Safety Inspection - Personal Services	101,946	101,946	101,946	101,946	81,576.18	99,294.45
00A-500-3620.200	Safety Inspection - Equipment	0	0	0	0	0.00	0.00
00A-500-3620.400	Safety Inspection - Contractual	6,187	6,187	4,300	4,300	3,152.76	3,165.48
00A-500-3620.403	Safety Inspection - Gas	200	200	2,087	2,087	0.00	0.00
00A-500-3620.404	Safety Inspection - Auto Repair	400	400	2,954	2,954	0.00	256.73
00A-500-3620.430	Safety Inspection - Vehicle Insurance	589	589	589	589	1,135.82	534.50
00A-500-3620.431	Safety Inspection - Other Insurance	3,450	3,450	3,450	3,450	2,375.68	2,278.18
00A-500-3620.492	Safety Inspection - Womens Volleyball	0	0	0	0	0.00	0.00
00A-500-3620.801	Safety Inspection - Retirement	12,529	18,925	17,856	17,856	1,612.32	7,459.41
00A-500-3620.802	Safety Inspection - Hospital/Medical	24,603	26,571	26,571	26,571	23,319.24	22,569.00
00A-500-3620.803	Safety Inspection - FICA	7,799	7,799	7,799	7,799	6,240.60	7,595.98
00A-500-3620.804	Safety Inspection - Workers Compensation	1,017	1,263	1,263	1,263	1,127.41	1,001.13
00A-500-3620.805	Safety Inspection - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 3620 - Safety Inspection:		158,720	167,330	168,815	168,815	120,540.01	144,154.86
00A-500-3650.400	Demolition Unsafe Buildings - Contractual	3,000	3,000	3,000	3,000	0.00	0.00
Totals for Dept(s) 3650 - Demolition Unsafe Buildings:		3,000	3,000	3,000	3,000	0.00	0.00

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Account	Description	2010 BUDGET	2011 BUDGET			ACTUAL	
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00A-500-3989.000	Other Public Safety - N/A	0	0	0	0	0.00	4,659.75
Totals for Dept(s) 3989 - Other Public Safety:		0	0	0	0	0.00	4,659.75
00A-500-4020.100	Registrar of Vital Statistics - Personal Services	3,500	3,500	3,500	3,500	2,963.61	3,500.00
00A-500-4020.400	Registrar of Vital Statistics - Contractual	200	200	200	200	0.00	65.00
00A-500-4020.431	Registrar of Vital Statistics - Other Insurance	0	0	0	0	0.00	0.00
00A-500-4020.801	Registrar of Vital Statistics - Retirement	393	432	408	408	57.86	239.14
00A-500-4020.803	Registrar of Vital Statistics - FICA	268	268	268	268	226.74	267.78
00A-500-4020.805	Registrar of Vital Statistics - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 4020 - Registrar of Vital Statistics:		4,361	4,400	4,376	4,376	3,248.21	4,071.92
00A-500-4980.400	DARE Program - Contractual	2,000	2,000	2,000	2,000	0.00	0.00
Totals for Dept(s) 4980 - DARE Program:		2,000	2,000	2,000	2,000	0.00	0.00
00A-500-5010.100	Highway & Street Administratio - Personal Services	78,042	78,042	79,603	78,042	66,081.44	76,512.00
00A-500-5010.200	Highway & Street Administratio - Equipment	1,000	1,000	1,000	1,000	26,798.12	120.93
00A-500-5010.400	Highway & Street Administratio - Contractual	44,000	44,000	44,000	44,000	43,498.32	46,444.81
00A-500-5010.403	Highway & Street Administratio - Gas	2,000	2,000	2,000	2,000	0.00	0.00
00A-500-5010.404	Highway & Street Administratio - Auto Repair	0	0	0	0	0.00	0.00
00A-500-5010.430	Highway & Street Administratio - Vehicle Insurance	0	0	0	0	0.00	0.00
00A-500-5010.431	Highway & Street Administratio - Other Insurance	6,291	6,291	6,291	6,291	3,935.46	4,038.62
00A-500-5010.801	Highway & Street Administratio - Retirement	9,943	15,019	14,170	14,170	1,290.98	5,506.15
00A-500-5010.802	Highway & Street Administratio - Hospital/Medical	16,769	18,111	18,111	18,111	15,971.16	15,386.04
00A-500-5010.803	Highway & Street Administratio - FICA	5,970	5,970	6,090	6,090	5,055.16	5,853.19
00A-500-5010.804	Highway & Street Administratio - Workers Compensat	0	0	0	0	0.00	0.00
00A-500-5010.805	Highway & Street Administratio - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 5010 - Highway & Street Administration:		164,015	170,433	171,265	169,704	162,630.64	153,861.74
00A-500-5132.100	Garage - Personal Services	0	0	0	0	0.00	0.00
00A-500-5132.200	Garage - Equipment	500	500	500	500	0.00	146.82
00A-500-5132.400	Garage - Contractual	72,500	72,500	72,500	72,500	46,590.24	66,088.36
Totals for Dept(s) 5132 - Garage:		73,000	73,000	73,000	73,000	46,590.24	66,235.18

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00A-500-5182.400	Street Lighting - Contractual	10,000	10,000	10,000	10,000	6,712.28	9,075.31
Totals for Dept(s) 5182 - Street Lighting:		10,000	10,000	10,000	10,000	6,712.28	9,075.31
00A-500-6510.400	Veterans Service - Contractual	1,000	1,000	1,000	1,000	837.76	0.00
Totals for Dept(s) 6510 - Veterans Service:		1,000	1,000	1,000	1,000	837.76	0.00
00A-500-6772.400	Programs for the Aging - Contractual	24,000	24,000	24,000	24,000	13,319.00	24,000.00
Totals for Dept(s) 6772 - Programs for the Aging:		24,000	24,000	24,000	24,000	13,319.00	24,000.00
00A-500-6773.400	Outreach Program - Contractual	2,500	2,500	2,500	2,500	0.00	5,000.00
Totals for Dept(s) 6773 - Outreach Program:		2,500	2,500	2,500	2,500	0.00	5,000.00
00A-500-7010.400	Celebrations- Townwide - Contractual	10,000	10,000	10,000	10,000	5,100.00	5,000.00
Totals for Dept(s) 7010 - Celebrations- Townwide:		10,000	10,000	10,000	10,000	5,100.00	5,000.00
00A-500-7020.100	Recreation Administration - Personal Services	64,288	64,288	90,000	90,000	61,382.74	85,236.63
00A-500-7020.200	Recreation Administration - Equipment	0	0	0	0	0.00	0.00
00A-500-7020.400	Recreation Administration - Contractual	600	600	600	600	372.21	1,105.01
00A-500-7020.403	Recreation Administration - Gas	400	400	400	400	0.00	0.00
00A-500-7020.404	Recreation Administration - Auto Repair	3,646	3,646	610	610	0.00	6,077.33
00A-500-7020.407	Recreation Administration - Office Supply	1,500	1,500	1,500	1,500	686.27	1,122.71
00A-500-7020.408	Recreation Administration - Equipment Maintenance/R	2,400	2,400	1,400	1,400	1,215.70	1,265.02
00A-500-7020.413	Recreation Administration - Clothing Allowance	0	0	0	0	0.00	0.00
00A-500-7020.416	Recreation Administration - Other Services	0	0	0	0	0.00	0.00
00A-500-7020.423	Recreation Administration - Travel	500	500	500	500	65.15	181.03
00A-500-7020.424	Recreation Administration - Recreation Commission	800	800	100	100	0.00	0.00
00A-500-7020.425	Recreation Administration - Dues	1,500	1,500	500	500	94.00	279.00
00A-500-7020.426	Recreation Administration - Putnam Rec for Handicap	2,000	2,000	2,000	2,000	0.00	2,000.00
00A-500-7020.430	Recreation Administration - Insurance - Vehicle	631	631	631	631	623.17	567.64
00A-500-7020.431	Recreation Administration - Insurance - Other	4,232	4,232	4,232	4,232	3,563.52	3,417.29
00A-500-7020.801	Recreation Administration - Retirement	10,731	16,209	16,209	16,209	1,319.58	5,796.72
00A-500-7020.802	Recreation Administration - Hospital/Medical	16,769	18,111	18,111	18,111	(1,330.93)	10,257.36
00A-500-7020.803	Recreation Administration - FICA	4,918	4,918	6,885	6,885	4,694.76	6,521.62

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00A-500-7020.804	Recreation Administration - Workers Compensation	278	300	300	300	269.94	239.71
00A-500-7020.805	Recreation Administration - Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 7020 - Recreation Administration:		115,193	122,035	143,978	143,978	72,956.11	124,067.07
00A-500-7021.400	Recreation Buildings Operation - Contractual	10,500	10,500	15,000	15,000	8,714.60	14,028.76
00A-500-7021.431	Recreation Buildings Operation - Insurance - Other	1,931	1,931	1,931	1,931	1,441.08	1,365.33
Totals for Dept(s) 7021 - Recreation Buildings Operations & Maintenance:		12,431	12,431	16,931	16,931	10,155.68	15,394.09
00A-500-7110.100	Parks - Personal Services	148,155	148,155	148,155	148,155	120,671.58	145,736.81
00A-500-7110.102	Parks - Seasonal Payroll	37,822	37,822	37,822	37,822	38,099.13	35,952.51
00A-500-7110.140	Parks - Overtime	10,000	10,000	10,000	10,000	0.00	0.00
00A-500-7110.150	Parks - Sick Payout	0	0	0	0	0.00	0.00
00A-500-7110.200	Parks - Equipment	3,000	3,000	5,000	5,000	440.96	8,274.25
00A-500-7110.201	Parks - Tractor	0	0	0	0	0.00	0.00
00A-500-7110.206	Parks - Fitness Trail Equipment	0	0	0	0	0.00	0.00
00A-500-7110.207	Parks - Pitching	0	0	0	0	0.00	0.00
00A-500-7110.400	Parks - Contractual	50,000	50,000	50,000	50,000	60,739.97	83,042.98
00A-500-7110.403	Parks - Gas	2,000	2,000	5,000	5,000	5,611.48	4,517.53
00A-500-7110.404	Parks - Auto Repair	0	0	7,241	7,241	0.00	1,595.56
00A-500-7110.407	Parks - Office Supply	0	0	0	0	0.00	0.00
00A-500-7110.408	Parks - Equipment Maintenance/Repai	0	0	0	0	0.00	0.00
00A-500-7110.413	Parks - Clothing Allowance	990	990	990	990	0.00	990.00
00A-500-7110.415	Parks - Schools	500	500	500	500	0.00	0.00
00A-500-7110.430	Parks - Insurance - Vehicle	577	577	600	600	574.05	522.91
00A-500-7110.431	Parks - Insurance - Other	5,217	5,217	5,217	5,217	4,551.03	4,316.77
00A-500-7110.436	Parks - Electric	0	0	0	0	0.00	0.00
00A-500-7110.449	Parks - Rentals	4,000	4,000	4,000	4,000	3,486.73	5,354.13
00A-500-7110.500	Parks - refundable deposits-ryan field	0	0	0	0	0.00	0.00
00A-500-7110.600	Parks - Statutory Bonds - Principal	0	0	0	0	0.00	0.00
00A-500-7110.700	Parks - Statutory Bonds - Interest	0	0	0	0	0.00	0.00
00A-500-7110.801	Parks - Retirement	20,454	30,896	29,150	29,150	2,597.73	11,330.05
00A-500-7110.802	Parks - Hospital/Medical	50,319	54,345	54,345	54,345	47,913.48	53,851.14

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00A-500-7110.803	Parks - FICA	14,992	14,992	14,992	14,992	12,145.96	13,899.20
00A-500-7110.804	Parks - Workers Compensation	7,524	9,888	9,888	9,888	8,829.07	7,840.20
00A-500-7110.805	Parks - Retirement	0	0	0	0	0.00	0.00
00A-500-7110.807	Parks - Union Welfare Benefits	2,709	2,709	2,709	2,709	1,881.00	2,508.00
Totals for Dept(s) 7110 - Parks:		358,259	375,091	385,609	385,609	307,542.17	379,732.04
00A-500-7180.400	Recreation Lights- Contractual	15,000	15,000	10,000	10,000	5,866.10	7,435.18
Totals for Dept(s) 7180 - Recreation:		15,000	15,000	10,000	10,000	5,866.10	7,435.18
00A-500-7310.100	Recreation - Youth Programs - Personal Services	86,700	0	0	0	0.00	78,235.12
00A-500-7310.103	Recreation - Youth Programs - Recreation Assistant	15,300	15,300	35,300	35,300	10,764.76	9,211.90
00A-500-7310.200	Recreation - Youth Programs - Equipment	0	0	0	0	0.00	0.00
00A-500-7310.202	Recreation - Youth Programs - Athletic Equipment	2,000	2,000	2,000	2,000	1,088.00	276.00
00A-500-7310.203	Recreation - Youth Programs - Day Camp Equipment	0	0	0	0	0.00	0.00
00A-500-7310.204	Recreation - Youth Programs - Baseball/Softball Equip	1,500	1,500	1,500	1,500	0.00	270.00
00A-500-7310.205	Recreation - Youth Programs - Pre-School Camp Equip	0	0	0	0	0.00	0.00
00A-500-7310.206	Recreation - Youth Programs - Fitness Trail Equipment	0	0	0	0	0.00	0.00
00A-500-7310.208	Recreation - Youth Programs - Playground Equipment	0	0	0	0	0.00	0.00
00A-500-7310.209	Recreation - Youth Programs - Audio Equipment	0	0	0	0	0.00	0.00
00A-500-7310.212	Recreation - Youth Programs - Ball Field Equipment	0	0	0	0	0.00	0.00
00A-500-7310.216	Recreation - Youth Programs - Gymnastics Equipment	0	0	0	0	0.00	0.00
00A-500-7310.400	Recreation - Youth Programs - Contractual	0	0	500	500	342.50	58.92
00A-500-7310.431	Recreation - Youth Programs - Insurance - Other	0	0	0	0	0.00	0.00
00A-500-7310.451	Recreation - Youth Programs - Hot Shot Baseball	4,000	4,000	3,500	3,500	1,268.69	3,061.80
00A-500-7310.452	Recreation - Youth Programs - Pee Wee Baseball	4,000	4,000	3,500	3,500	1,715.01	2,887.80
00A-500-7310.453	Recreation - Youth Programs - Minor Baseball	3,200	3,200	3,500	3,500	3,337.00	2,868.50
00A-500-7310.454	Recreation - Youth Programs - Junior Baseball	3,200	3,200	3,200	3,200	2,580.00	2,854.25
00A-500-7310.455	Recreation - Youth Programs - Senior 13-14 Baseball	3,500	3,500	3,000	3,000	2,288.75	2,415.60
00A-500-7310.456	Recreation - Youth Programs - Senior 15-17 Baseball	3,200	3,200	3,500	3,500	3,305.00	3,266.00
00A-500-7310.457	Recreation - Youth Programs - Girls Tee Softball	3,000	3,000	2,000	2,000	656.76	1,206.53
00A-500-7310.458	Recreation - Youth Programs - Girls Instructional Soft	3,200	3,200	2,500	2,500	712.50	1,475.99
00A-500-7310.459	Recreation - Youth Programs - Girls Junior Softball	1,500	1,500	1,500	1,500	1,223.00	915.00

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00A-500-7310.460	Recreation - Youth Programs - Girls Intermediate Softb	2,000	2,000	2,000	2,000	0.00	317.42
00A-500-7310.461	Recreation - Youth Programs - Girls Senior Softball	3,000	3,000	2,000	2,000	0.00	1,823.50
00A-500-7310.462	Recreation - Youth Programs - Boys/Girls Hot Shot	2,000	2,000	2,000	2,000	711.50	1,605.00
00A-500-7310.463	Recreation - Youth Programs - Boys/Girls Pee Wee	2,500	2,500	2,500	2,500	1,285.00	2,565.00
00A-500-7310.464	Recreation - Youth Programs - Boys Minor Basketball	3,500	3,500	3,000	3,000	1,477.50	1,748.00
00A-500-7310.465	Recreation - Youth Programs - Boys Junior Basketball	4,200	4,200	3,000	3,000	2,675.50	1,880.75
00A-500-7310.466	Recreation - Youth Programs - Boys Intermediate Bask	4,500	4,500	3,500	3,500	1,388.00	1,367.00
00A-500-7310.467	Recreation - Youth Programs - Boys Senior Basketball	4,500	4,500	4,500	4,500	4,228.00	3,482.00
00A-500-7310.468	Recreation - Youth Programs - Girls Junior Basketball	2,200	2,200	2,200	2,200	1,953.00	2,131.25
00A-500-7310.469	Recreation - Youth Programs - Girls Senior Basketball	2,400	2,400	2,000	2,000	920.00	1,439.25
00A-500-7310.470	Recreation - Youth Programs - Ski Club	500	500	500	500	350.00	350.00
00A-500-7310.471	Recreation - Youth Programs - Baseball Camp	0	0	0	0	0.00	0.00
00A-500-7310.472	Recreation - Youth Programs - Softball Camp	0	0	0	0	0.00	0.00
00A-500-7310.473	Recreation - Youth Programs - Camp Trip	23,000	0	0	0	0.00	20,967.14
00A-500-7310.474	Recreation - Youth Programs - Pre School	750	0	0	0	0.00	47.28
00A-500-7310.475	Recreation - Youth Programs - Day Camp	5,000	0	0	0	600.00	4,045.54
00A-500-7310.476	Recreation - Youth Programs - CIT	4,000	0	0	0	0.00	2,900.00
00A-500-7310.477	Recreation - Youth Programs - Gymnastics	12,000	12,000	12,000	12,000	3,162.25	8,079.23
00A-500-7310.478	Recreation - Youth Programs - Wrestling	0	0	0	0	0.00	0.00
00A-500-7310.479	Recreation - Youth Programs - Bowling	3,000	3,000	3,000	3,000	1,145.69	2,177.19
00A-500-7310.480	Recreation - Youth Programs - Special Events	7,000	7,000	7,000	7,000	3,707.91	7,135.73
00A-500-7310.481	Recreation - Youth Programs - Golf	0	0	0	0	0.00	0.00
00A-500-7310.482	Recreation - Youth Programs - Teen Volleyball	0	0	0	0	0.00	0.00
00A-500-7310.483	Recreation - Youth Programs - Sports Clinic	0	0	0	0	0.00	0.00
00A-500-7310.484	Recreation - Youth Programs - School Facility Charges	42,000	42,000	42,000	42,000	12,538.50	25,647.00
00A-500-7310.485	Recreation - Youth Programs - Fall Soccer	5,500	5,500	6,000	6,000	2,911.17	6,074.32
00A-500-7310.486	Recreation - Youth Programs - Start Smart Soccer	1,000	1,000	1,000	1,000	400.00	717.50
00A-500-7310.487	Recreation - Youth Programs - Start Smart Pre School	12,000	12,000	12,000	12,000	2,448.66	10,288.90
00A-500-7310.488	Recreation - Youth Programs - Tennis Instruction	0	0	0	0	0.00	0.00
00A-500-7310.490	Recreation - Youth Programs - Baseball - Softball	0	0	0	0	0.00	0.00
00A-500-7310.496	Recreation - Youth Programs - Teen Programs	0	0	0	0	0.00	0.00

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00A-500-7310.497	Recreation - Youth Programs - Recreation Education	0	0	0	0	0.00	0.00
00A-500-7310.801	Recreation - Youth Programs - Retirement	109	164	155	155	16.60	63.72
00A-500-7310.803	Recreation - Youth Programs - FICA	7,803	1,194	2,701	2,701	823.51	6,643.03
00A-500-7310.804	Recreation - Youth Programs - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 7310 - Recreation - Youth Programs:		288,762	162,758	178,556	178,556	72,024.76	222,499.16
00A-500-7410.400	Library - Contractual	524,300	524,300	524,300	524,300	524,300.00	524,300.00
00A-500-7410.431	Library - Insurance - Other	6,580	6,580	6,580	6,580	3,198.30	2,784.12
00A-500-7410.801	Library - Retirement	28,700	43,350	40,901	40,901	2,821.77	14,732.56
Totals for Dept(s) 7410 - Library:		559,580	574,230	571,781	571,781	530,320.07	541,816.68
00A-500-7510.400	Historian - Contractual	9,000	5,000	5,000	5,000	768.46	6,183.06
00A-500-7510.431	Historian - Insurance - Other	812	812	812	812	437.07	413.76
00A-500-7510.489	Historian - Ludington Mill	0	0	0	0	0.00	0.00
00A-500-7510.509	Historian - Kent Historical Center	0	0	0	0	0.00	0.00
Totals for Dept(s) 7510 - Historian:		9,812	5,812	5,812	5,812	1,205.53	6,596.82
00A-500-7550.400	Celebrations - Kent Community Day	10,000	10,000	10,000	10,000	9,569.19	10,786.33
Totals for Dept(s) 7550 - Celebrations:		10,000	10,000	10,000	10,000	9,569.19	10,786.33
00A-500-7620.100	Adult Recreation - Personal Services	0	0	0	0	677.50	0.00
00A-500-7620.111	Adult Recreation - concession stand--ryans field	0	0	0	0	3,856.87	0.00
00A-500-7620.200	Adult Recreation - Equipment	0	0	0	0	0.00	0.00
00A-500-7620.431	Adult Recreation - Insurance - Other	0	0	0	0	0.00	0.00
00A-500-7620.435	Adult Recreation - Athletic Supplies	0	0	0	0	750.00	864.00
00A-500-7620.478	Adult Recreation - Wrestling	0	0	0	0	0.00	0.00
00A-500-7620.479	Adult Recreation - Bowling	0	0	0	0	0.00	0.00
00A-500-7620.480	Adult Recreation - Special Events	0	0	0	0	0.00	0.00
00A-500-7620.481	Adult Recreation - Golf	0	0	0	0	0.00	0.00
00A-500-7620.482	Adult Recreation - Teen Volleyball	0	0	0	0	0.00	0.00
00A-500-7620.483	Adult Recreation - Sports Clinic	0	0	0	0	0.00	0.00
00A-500-7620.485	Adult Recreation - Fall Soccer	0	0	0	0	0.00	0.00

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00A-500-7620.491	Adult Recreation - Mens Basketball	5,100	5,100	5,100	5,100	4,477.00	5,010.00
00A-500-7620.492	Adult Recreation - Womens Volleyball	0	0	0	0	0.00	100.00
00A-500-7620.493	Adult Recreation - Mens Spring Softball	6,100	6,100	7,200	7,200	7,478.00	6,268.00
00A-500-7620.494	Adult Recreation - Mens Fall Softball	3,200	3,200	3,200	3,200	3,800.00	2,300.00
00A-500-7620.495	Adult Recreation - Womens Softball	0	0	0	0	0.00	0.00
00A-500-7620.498	Adult Recreation - Young Adult Basketball	0	0	0	0	0.00	0.00
00A-500-7620.499	Adult Recreation - Aerobics	0	0	0	0	0.00	0.00
00A-500-7620.500	Adult Recreation Concession Stand Expense	0	0	7,000	7,000	6,242.94	0.00
00A-500-7620.803	Adult Recreation - FICA	0	0	0	0	346.88	0.00
00A-500-7620.804	Adult Recreation - Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 7620 - Adult Recreation:		14,400	14,400	22,500	22,500	27,629.19	14,542.00
00A-500-8010.100	Zoning - Personal Services	0	0	0	0	508.53	0.00
00A-500-8010.200	Zoning - Equipment	0	0	0	0	0.00	0.00
00A-500-8010.400	Zoning - Contractual	18,500	18,500	10,000	10,000	6,175.89	8,221.01
00A-500-8010.431	Zoning - Insurance - Other	0	0	0	0	0.00	0.00
00A-500-8010.803	Zoning - FICA	0	0	0	0	35.47	0.00
Totals for Dept(s) 8010 - Zoning:		18,500	18,500	10,000	10,000	6,719.89	8,221.01
00A-500-8015.100	Code Enforcer - Personal Services	0	0	0	0	0.00	0.00
00A-500-8015.400	Code Enforcer - Contractual	0	0	0	0	0.00	0.00
00A-500-8015.803	Code Enforcer - FICA	0	0	0	0	0.00	0.00
Totals for Dept(s) 8015 - Code Enforcer:		0	0	0	0	0.00	0.00
00A-500-8020.100	Planning - Personal Services	25,381	25,381	25,381	25,381	8,146.47	32,220.35
00A-500-8020.200	Planning - Equipment	1,000	1,000	1,000	1,000	0.00	0.00
00A-500-8020.400	Planning - Contractual	31,087	31,087	18,000	18,000	17,755.23	15,680.08
00A-500-8020.427	Planning - Wetland Inspections	23,000	23,000	23,000	23,000	2,125.00	125.00
00A-500-8020.431	Planning - Insurance - Other	1,725	1,725	1,725	1,725	1,187.86	1,139.10
00A-500-8020.432	Planning - Master Plan Update	0	0	0	0	0.00	0.00
00A-500-8020.433	Planning - Erosion Control Ordinance	0	0	0	0	0.00	0.00
00A-500-8020.434	Planning - Cluster--code changes	15,000	15,000	15,000	15,000	566.00	0.00

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00A-500-8020.438	Planning - Moratorium	0	0	0	0	0.00	0.00
00A-500-8020.440	Planning - impact study Patterson crossing	25,000	0	0	0	47.73	6,982.90
00A-500-8020.441	Planning -Impact study-Kent Manor	0	0	0	0	0.00	29,091.92
00A-500-8020.442	Planning - planning comprehensive-c-08	0	0	0	0	0.00	0.00
00A-500-8020.443	Planning - planning-zoning law-c-09	0	0	0	0	0.00	331.50
00A-500-8020.447	Planning - planning-water qual c-00	0	0	0	0	0.00	5,062.50
00A-500-8020.480	Planning - Pre-Submission Conference Fees	0	0	0	0	0.00	200.00
00A-500-8020.801	Planning - Retirement	4,042	0	0	0	536.18	2,253.01
00A-500-8020.802	Planning - Hospital/Medical	7,835	8,462	0	0	612.34	7,182.96
00A-500-8020.803	Planning - FICA	1,942	1,942	1,942	1,942	623.22	2,464.88
00A-500-8020.804	Planning - Workers Compensation	167	202	202	202	179.96	159.80
00A-500-8020.805	Planning - Disability	0	0	0	0	0.00	0.00
Totals for Dept(s) 8020 - Planning:		136,179	107,799	86,250	86,250	31,779.99	102,894.00
00A-500-8030.400	Research - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8030 - Research:		0	0	0	0	0.00	0.00
00A-500-8090.400	NYC Watershed - Contractual	150	150	150	150	0.00	0.00
Totals for Dept(s) 8090 - NYC Watershed:		150	150	150	150	0.00	0.00
00A-500-8100.400	Stormwater - Contractual	25,000	25,000	35,000	35,000	26,703.71	38,560.45
Totals for Dept(s) 8100 - Stormwater:		25,000	25,000	35,000	35,000	26,703.71	38,560.45
00A-500-8160.100	Landfill - Personal Services	0	0	0	0	0.00	0.00
00A-500-8160.200	Landfill - Equipment	0	0	0	0	0.00	0.00
00A-500-8160.400	Landfill - Contractual	25,000	25,000	25,000	25,000	11,848.55	18,021.84
00A-500-8160.802	Landfill - Hospital/Medical	0	0	0	0	0.00	0.00
Totals for Dept(s) 8160 - Landfill:		25,000	25,000	25,000	25,000	11,848.55	18,021.84
00A-500-8161.200	Recycling - Equipment	10,000	0	0	0	20,443.00	10,939.00
00A-500-8161.400	Recycling - Contractual	72,857	82,857	82,857	82,857	76,086.69	130,100.15
00A-500-8161.403	Recycling - Gas	1,000	1,000	1,000	1,000	240.39	44.36
00A-500-8161.404	Recycling - Auto Repair	0	0	0	0	0.00	600.11

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00A-500-8161.430	Recycling - Insurance - Vehicle	800	800	1,000	1,000	860.07	422.03
00A-500-8161.431	Recycling - Insurance - Other	343	343	343	343	343.47	312.85
00A-500-8161.449	Recycling - Rentals	0	0	0	0	0.00	0.00
Totals for Dept(s) 8161 - Recycling:		85,000	85,000	85,200	85,200	97,973.62	142,418.50
00A-500-8510.100	Community Beautification - Personal Services	0	0	0	0	0.00	0.00
00A-500-8510.400	Community Beautification - Contractual	5,000	5,000	5,000	5,000	3,679.14	5,092.28
00A-500-8510.419	Community Beautification -town hall	5,000	5,000	5,000	5,000	2,283.57	0.00
Totals for Dept(s) 8510 - Community Beautification:		10,000	10,000	10,000	10,000	5,962.71	5,092.28
00A-500-8515.400	Comm. Beautification Education - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8515 - Comm. Beautification Education:		0	0	0	0	0.00	0.00
00A-500-8664.100	Code Enforcer - Personal Services	22,871	22,871	22,871	22,871	17,548.01	21,268.94
00A-500-8664.200	Code Enforcer - Equipment	0	0	0	0	0.00	0.00
00A-500-8664.400	Code Enforcer - Contractual	1,606	1,606	1,606	1,606	2,551.45	85.00
00A-500-8664.403	Code Enforcer - Gas	200	200	200	200	0.00	0.00
00A-500-8664.404	Code Enforcer - Auto Repair	0	0	300	300	0.00	0.00
00A-500-8664.430	Code Enforcer - Insurance - Vehicle	887	887	887	887	912.52	803.88
00A-500-8664.431	Code Enforcer - Insurance - Other	1,725	1,725	1,725	1,725	1,187.85	1,139.10
00A-500-8664.803	Code Enforcer - FICA	1,750	1,750	1,750	1,750	1,342.41	1,627.04
00A-500-8664.804	Code Enforcer - Workers Compensation	719	1,061	1,061	1,061	947.45	841.33
Totals for Dept(s) 8664 - Code Enforcer:		29,758	30,100	30,400	30,400	24,489.69	25,765.29
00A-500-8684.400	SEQR-Comprehensive Plan- - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8684 - SEQR-Comprehensive Plan-:		0	0	0	0	0.00	0.00
00A-500-8692.400	Grants to Cooperating municipalities	11,518	0	0	0	0.00	0.00
Totals for Dept(s) 8692 - Grants to Cooperating Municipalities:		11,518	0	0	0	0.00	0.00
00A-500-8710.400	Conservation Advisory - Contractual	770	775	775	775	951.50	432.00
Totals for Dept(s) 8710 - Conservation Advisory:		770	775	775	775	951.50	432.00

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		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
00A-500-8790.400	General Natural Resources - Contractual	0	0	0	0	0.00	0.00
00A-500-8790.440	General Natural Resources -kent revit new grant-membe	0	0	0	0	0.00	745.00
Totals for Dept(s) 8790 - General Natural Resources:		0	0	0	0	0.00	745.00
00A-500-8810.400	Cemeteries - Contractual	5,000	5,000	5,000	5,000	5,000.00	5,000.00
Totals for Dept(s) 8810 - Cemeteries:		5,000	5,000	5,000	5,000	5,000.00	5,000.00
00A-500-8989.400	Cable Television - Contractual	2,000	2,000	2,000	2,000	8,282.97	0.00
Totals for Dept(s) 8989 - Cable Television:		2,000	2,000	2,000	2,000	8,282.97	0.00
00A-500-9010.801	NYS Retirement	0	0	1,000	1,000	645.98	828.55
00A-500-9010.805	NYS Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 9010 - NYS Retirement:		0	0	1,000	1,000	645.98	828.55
00A-500-9015.805	Police Retirement	0	0	0	0	0.00	0.00
Totals for Dept(s) 9015 - Police Retirement:		0	0	0	0	0.00	0.00
00A-500-9030.803	FICA	0	0	0	0	0.00	0.00
Totals for Dept(s) 9030 - FICA:		0	0	0	0	0.00	0.00
00A-500-9040.804	Workers Compensation	0	0	0	0	0.00	0.00
Totals for Dept(s) 9040 - Workers Compensation:		0	0	0	0	0.00	0.00
00A-500-9050.810	Unemployment Insurance	10,000	10,000	10,000	10,000	10,127.31	0.00
Totals for Dept(s) 9050 - Unemployment Insurance:		10,000	10,000	10,000	10,000	10,127.31	0.00
00A-500-9055.805	Disability Insurance	2,123	2,123	2,123	2,123	1,579.86	2,072.42
Totals for Dept(s) 9055 - Disability Insurance:		2,123	2,123	2,123	2,123	1,579.86	2,072.42
00A-500-9060.802	Hospital Medical Insurance	339,559	366,724	366,724	366,724	322,777.70	327,794.20
Totals for Dept(s) 9060 - Hospital Medical Insurance:		339,559	366,724	366,724	366,724	322,777.70	327,794.20
00A-500-9070.812	Welfare Benefit Fund	0	0	0	0	0.00	0.00
Totals for Dept(s) 9070 - Welfare Benefit Fund:		0	0	0	0	0.00	0.00

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		2010 BUDGET	2011 BUDGET			ACTUAL	
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00A-500-9089.811	Other Benefits	1,500	1,500	1,500	1,500	4,321.80	10,561.92
Totals for Dept(s) 9089 - Other Benefits:		1,500	1,500	1,500	1,500	4,321.80	10,561.92
00A-500-9710.600	Serial Bonds - Principal	225,000	225,000	225,000	225,000	225,000.00	225,000.00
00A-500-9710.700	Serial Bonds - Interest	159,813	150,250	150,250	150,250	159,812.50	169,375.00
Totals for Dept(s) 9710 - Serial Bonds:		384,813	375,250	375,250	375,250	384,812.50	394,375.00
00A-500-9720.600	Statutory Installment Bonds - Principal	0	0	0	0	0.00	0.00
00A-500-9720.700	Statutory Installment Bonds - Interest	0	0	0	0	0.00	0.00
Totals for Dept(s) 9720 - Statutary Installment Bonds:		0	0	0	0	0.00	0.00
00A-500-9901.000	Transfers to Other Funds - N/A	0	0	0	0	0.00	436,171.00
00A-500-9901.900	Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	436,171.00
00A-500-9950.900	Transfers to Capital Projects	125,583	125,583	125,583	0	0.00	125,583.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		125,583	125,583	125,583	0	0.00	125,583.00
Total		9,431,178	9,689,483	9,694,936	9,565,384	7,385,937.64	9,534,212.75
REVENUE							
00A-400-1001.000	Real Property Taxes	7,378,792	7,382,602	7,396,355	7,266,803	7,378,791.78	7,089,318.20
Totals for Dept(s) 1001 - Real Property Taxes:		7,378,792	7,382,602	7,396,355	7,266,803	7,378,791.78	7,089,318.20
00A-400-1080.000	Federal Payments in Lieu of Tax	0	0	0	0	0.00	0.00
Totals for Dept(s) 1080 - Federal Payments in Lieu of Tax:		0	0	0	0	0.00	0.00
00A-400-1081.000	Other Payments in Lieu of Taxes	0	0	0	0	0.00	0.00
Totals for Dept(s) 1081 - Other Payments in Lieu of Taxes:		0	0	0	0	0.00	0.00
00A-400-1090.000	Interest/Penalty RE Tax	52,000	72,000	72,000	72,000	53,549.12	59,921.25
Totals for Dept(s) 1090 - Interest/Penalty RE Tax:		52,000	72,000	72,000	72,000	53,549.12	59,921.25

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00A-400-1170.000	Franchise Fees	175,000	200,000	0	0	110,049.84	192,507.00
00A-400-1170.001	Franchise Fees - verizon	0	0	99,824	99,824	0.00	0.00
00A-400-1170.002	Franchise Fees - Comcast	0	0	99,824	99,824	0.00	0.00
00A-400-1170.003	Franchise Fees - Cablevision	0	0	352	352	0.00	0.00
Totals for Dept(s) 1170 - Franchise Fees:		175,000	200,000	200,000	200,000	110,049.84	192,507.00
00A-400-1232.000	Tax Collectors Fees	3,000	3,000	3,000	3,000	254.97	6,145.66
Totals for Dept(s) 1232 - Tax Collectors Fees:		3,000	3,000	3,000	3,000	254.97	6,145.66
00A-400-1255.000	Clerk Fees	6,784	6,784	6,784	6,784	3,262.77	7,143.72
Totals for Dept(s) 1255 - Clerk Fees:		6,784	6,784	6,784	6,784	3,262.77	7,143.72
00A-400-1289.000	Other General Dept Income	0	0	0	0	1,680.00	1,828.16
00A-400-1289.501	Central Garage Chargebacks	482,332	482,332	482,332	482,332	266,543.70	371,540.40
Totals for Dept(s) 1289 - Other General Dept Income:		482,332	482,332	482,332	482,332	268,223.70	373,368.56
00A-400-1520.000	Police Dept Fees	600	600	600	600	502.50	587.00
00A-400-1520.580	Police Dept Fees - alarm system	0	0	0	0	4,650.00	950.00
Totals for Dept(s) 1520 - Police Dept Fees:		600	600	600	600	5,152.50	1,537.00
00A-400-1550.000	Dog Control/Pound Fees	1,500	1,500	1,500	1,500	1,920.00	798.00
Totals for Dept(s) 1550 - Dog Control/Pound Fees:		1,500	1,500	1,500	1,500	1,920.00	798.00
00A-400-1560.000	Safety Inspection Fees	95,000	95,000	80,000	80,000	50,530.00	84,260.00
Totals for Dept(s) 1560 - Safety Inspection Fees:		95,000	95,000	80,000	80,000	50,530.00	84,260.00
00A-400-1570.000	Charges Demolition of Unsafe B	0	0	0	0	0.00	0.00
Totals for Dept(s) 1570 - Charges Demolition of Unsafe Buildings:		0	0	0	0	0.00	0.00
00A-400-1603.000	Vital Statistics Fees	0	5,065	5,065	5,065	2,430.00	605.00
Totals for Dept(s) 1603 - Vital Statistics Fees:		0	5,065	5,065	5,065	2,430.00	605.00
00A-400-2001.000	Parks & Recreation	0	0	0	0	80.00	(395.00)

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00A-400-2001.001	Parks & Recreation - Pending	0	0	0	0	758.00	0.00
00A-400-2001.451	Hot Shot Baseb/Start Smart 5-6	7,000	7,000	7,000	7,000	8,725.00	9,500.00
00A-400-2001.452	Parks & Recreation - Pee Wee Baseb 7-8	7,500	7,500	7,500	7,500	4,020.00	4,700.00
00A-400-2001.453	Parks & Recreation - Minor Baseball 9-10	7,200	7,200	7,200	7,200	5,890.00	5,530.00
00A-400-2001.454	Parks & Recreation - Junior Baseball 11-12	7,000	7,000	7,000	7,000	4,400.00	5,160.00
00A-400-2001.455	Parks & Recreation - Senior 13-14 Baseball	5,200	5,200	5,200	5,200	8,700.00	4,100.00
00A-400-2001.456	Parks & Recreation - Senior 15-17 Baseball	5,200	5,200	5,200	5,200	2,380.00	7,800.00
00A-400-2001.457	Parks & Recreation - Girls Tee Softball 5-6	2,500	2,500	2,500	2,500	1,535.00	2,040.00
00A-400-2001.458	Parks & Recreation - Girls Instructional Softball 7-8	2,000	2,000	2,000	2,000	360.00	2,340.00
00A-400-2001.459	Parks & Recreation - Girls Junior Softball 9-10	4,800	4,800	4,800	4,800	3,735.00	4,062.50
00A-400-2001.460	Parks & Recreation - Girls Intermediate Softball 11-12	7,200	7,200	7,200	7,200	0.00	(112.50)
00A-400-2001.461	Parks & Recreation - Girls Senior Softball 13+	0	0	0	0	660.00	3,165.00
00A-400-2001.462	Parks & Recreation - Boys/Girls Hot Shot	7,500	7,500	7,500	7,500	755.00	2,220.00
00A-400-2001.463	Parks & Recreation - Boys/Girls Pee Wee	7,500	7,500	7,500	7,500	1,040.00	3,960.00
00A-400-2001.464	Parks & Recreation - Boys Minor Basketball	4,800	4,800	4,800	4,800	530.00	3,425.00
00A-400-2001.465	Parks & Recreation - Boys Junior Basketball	3,200	3,200	3,200	3,200	280.00	3,520.00
00A-400-2001.466	Parks & Recreation - Boys Intermediate Basketbal	2,800	2,800	2,800	2,800	1,370.00	2,970.00
00A-400-2001.467	Parks & Recreation - Boys Senior Basketball	6,500	6,500	6,500	6,500	1,300.00	6,870.00
00A-400-2001.468	Parks & Recreation - Girls Junior Basketball	4,200	4,200	4,200	4,200	450.00	2,430.00
00A-400-2001.469	Parks & Recreation - Girls Senior Basketball	1,850	1,850	1,850	1,850	360.00	2,070.00
00A-400-2001.470	Parks & Recreation - Ski Club	500	650	650	650	1,062.00	530.00
00A-400-2001.471	Parks & Recreation - Baseball Camp	0	0	0	0	0.00	0.00
00A-400-2001.472	Parks & Recreation - Softball Camp	0	0	0	0	0.00	0.00
00A-400-2001.473	Parks & Recreation - Camp Trip	25,000	0	0	0	0.00	17,040.00
00A-400-2001.474	Parks & Recreation - Pre School	5,000	0	0	0	0.00	3,675.00
00A-400-2001.475	Parks & Recreation - Day Camp	70,000	0	0	0	0.00	76,930.00
00A-400-2001.477	Parks & Recreation - Gymnastics	25,000	25,000	25,000	25,000	10,920.00	24,745.00
00A-400-2001.479	Parks & Recreation - Bowling	5,000	5,000	5,000	5,000	2,500.00	2,810.00
00A-400-2001.481	Parks & Recreation - Golf	0	0	0	0	0.00	0.00
00A-400-2001.482	Parks & Recreation - Teen Volleyball	0	0	0	0	0.00	0.00
00A-400-2001.483	Parks & Recreation - Sports Clinic	0	0	0	0	0.00	0.00

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00A-400-2001.485	Parks & Recreation - Fall Soccer	17,000	17,000	17,000	17,000	14,892.00	18,825.00
00A-400-2001.486	Parks & Recreation - Start Smart Soccer	0	0	0	0	3,120.00	0.00
00A-400-2001.487	Parks & Recreation - Start Smart Pre School	12,000	12,000	12,000	12,000	(60.00)	0.00
00A-400-2001.491	Parks & Recreation - Mens Basketball	4,000	4,000	4,000	4,000	4,420.00	6,600.00
00A-400-2001.492	Parks & Recreation - Womens Volleyball	0	0	0	0	0.00	0.00
00A-400-2001.493	Parks & Recreation - Mens Spring Softball	8,000	8,000	8,000	8,000	10,800.00	8,700.00
00A-400-2001.494	Parks & Recreation - Mens Fall Softball	5,000	5,000	5,000	5,000	5,600.00	5,600.00
00A-400-2001.495	Parks & Recreation - Womens Softball	0	0	0	0	0.00	0.00
00A-400-2001.496	Parks & Recreation -Teen Programs	0	0	0	0	0.00	0.00
00A-400-2001.497	Parks & Recreation - Adult Recreation	0	0	0	0	0.00	0.00
00A-400-2001.498	Parks & Recreation - Young Adult Basketball	3,000	3,000	3,000	3,000	0.00	0.00
00A-400-2001.499	Parks & Recreation - Special Events	0	0	0	0	323.00	611.00
00A-400-2001.500	Parks & Recreation - refundable deposits-ryan field	0	0	0	0	0.00	0.00
00A-400-2001.503	Parks & Recreation - rental ryan field	2,000	2,000	2,000	2,000	8,337.50	3,037.50
Totals for Dept(s) 2001 - Parks & Recreation:		275,450	175,600	175,600	175,600	109,242.50	244,458.50
00A-400-2012.000	Recreation Concession	3,500	3,500	0	0	11.69	4,187.55
00A-400-2012.500	Recreation Concession - ryan field-new	0	0	10,000	10,000	7,238.74	0.00
Totals for Dept(s) 2012 - Recreation Concession:		3,500	3,500	10,000	10,000	7,250.43	4,187.55
00A-400-2015.000	Special Events	5,000	5,000	5,000	5,000	1,687.00	1,280.00
00A-400-2015.400	Special Events - Billboard Revenue	500	500	500	500	250.00	250.00
Totals for Dept(s) 2015 - Special Events:		5,500	5,500	5,500	5,500	1,937.00	1,530.00
00A-400-2089.000	Other Culture & Recreation Income	0	0	0	0	0.00	50.00
Totals for Dept(s) 2089 - Other Culture & Recreation Income:		0	0	0	0	0.00	50.00
00A-400-2110.000	Zoning Board Fees	10,000	10,000	10,000	10,000	6,189.38	6,500.00
00A-400-2110.427	Zoning Board Fees - Wetland Inspections	0	0	0	0	0.00	0.00
Totals for Dept(s) 2110 - Zoning Board Fees:		10,000	10,000	10,000	10,000	6,189.38	6,500.00
00A-400-2115.000	Planning Board Fees	7,000	7,000	7,000	7,000	4,797.73	13,500.00
00A-400-2115.480	Planning Board Fees - Pre-submission Conference	0	0	0	0	0.00	0.00

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Totals for Dept(s) 2115 - Planning Board Fees:		7,000	7,000	7,000	7,000	4,797.73	13,500.00
00A-400-2130.000	Disposal Fees -	0	0	0	0	0.00	0.00
Totals for Dept(s) 2130 - Disposal Fees:		0	0	0	0	0.00	0.00
00A-400-2131.000	Recycling Fees	85,000	85,000	85,200	85,200	83,091.00	102,228.50
Totals for Dept(s) 2131 - Recycling Fees:		85,000	85,000	85,200	85,200	83,091.00	102,228.50
00A-400-2189.000	Other Home/Communiuty Svc Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 2189 - Other Home/Communiuty Svc Income:		0	0	0	0	0.00	0.00
00A-400-2260.000	Public Safety DWI from Putnam	0	0	0	0	17,439.20	2,250.00
Totals for Dept(s) 2260 - Public Safety DWI from Putnam County:		0	0	0	0	17,439.20	2,250.00
00A-400-2389.000	Other Services-Other Government	0	10,000	10,000	10,000	2,040.00	20,145.05
00A-400-2389.489	Other Government - Ludington Mill	0	0	0	0	0.00	0.00
00A-400-2389.502	Other Government - CARMEL CENTRAL SCHOOL C	0	0	0	0	0.00	0.00
00A-400-2389.509	Other Government - Kent Historical Center	0	0	0	0	0.00	0.00
Totals for Dept(s) 2389 - Other Government:		0	10,000	10,000	10,000	2,040.00	20,145.05
00A-400-2390.000	NYC Watershed	0	0	0	0	0.00	0.00
Totals for Dept(s) 2390 - NYC Watershed.:		0	0	0	0	0.00	0.00
00A-400-2392.000	Debt Service	0	0	0	0	0.00	0.00
Totals for Dept(s) 2392 - Dept Service:		0	0	0	0	0.00	0.00
00A-400-2401.000	Interest Income	100,000	100,000	100,000	100,000	47,800.37	97,914.33
Totals for Dept(s) 2401 - Interest Income:		100,000	100,000	100,000	100,000	47,800.37	97,914.33
00A-400-2402.000	Interest on Capital Reserve	0	0	0	0	0.00	0.00
00A-400-2402.030	Interest on Capital - PCNB SAVINGS KENT RECYCL	0	700	700	700	588.47	1,864.99
00A-400-2402.211	Interest on Capital - New Town Hall	0	0	0	0	0.00	0.00
Totals for Dept(s) 2402 - Interest on Capital:		0	700	700	700	588.47	1,864.99

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00A-400-2403.000	Interest on Serial Bond Proceeds	0	0	0	0	0.00	0.00
Totals for Dept(s) 2403 - Interest on Serial Bond Proceeds:		0	0	0	0	0.00	0.00
00A-400-2501.000	Business Licenses	0	0	0	0	0.00	0.00
Totals for Dept(s) 2501 - Business Licenses:		0	0	0	0	0.00	0.00
00A-400-2544.000	Dog Licenses	1,500	1,500	1,500	1,500	2,122.15	2,359.77
Totals for Dept(s) 2544 - Dog Licenses:		1,500	1,500	1,500	1,500	2,122.15	2,359.77
00A-400-2545.000	Licenses-Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 2545 - Licenses-Other:		0	0	0	0	0.00	0.00
00A-400-2590.000	Permits-Other	300	300	300	300	0.00	0.00
00A-400-2590.551	Permits-Other - Farmers Mkt-Application Fee	0	0	0	0	250.00	0.00
00A-400-2590.552	Permits-Other - Farmers Mkt-Stall Fee	0	0	0	0	1,125.00	0.00
Totals for Dept(s) 2590 - Permits-Other:		300	300	300	300	1,375.00	0.00
00A-400-2610.000	Fines & Forfeited Bail	0	0	0	0	0.00	0.00
00A-400-2610.416	Fines & Forfeited Bail - Tech Fund -putco	0	0	0	0	0.00	0.00
00A-400-2610.437	Fines & Forfeited Bail - prosecutor	0	0	0	0	0.00	0.00
00A-400-2610.510	Fines & Forfeited Bail - Interpreters-Put co	0	0	0	0	0.00	1,075.00
00A-400-2610.550	Fines & Forfeited Bail - receipts pending nys invoice	422,000	500,000	500,000	500,000	422,175.00	438,522.28
Totals for Dept(s) 2610 - Fines & Forfeited Bail:		422,000	500,000	500,000	500,000	422,175.00	439,597.28
00A-400-2611.000	Fines & Penalties	0	0	0	0	0.00	0.00
Totals for Dept(s) 2611 - Fines & Penalties:		0	0	0	0	0.00	0.00
00A-400-2620.000	Forfeitured Deposits	0	0	0	0	0.00	0.00
Totals for Dept(s) 2620 - Forfeitured Deposits:		0	0	0	0	0.00	0.00
00A-400-2650.000	Sales of Scrap	0	0	0	0	0.00	0.00
Totals for Dept(s) 2650 - Sales of Scrap:		0	0	0	0	0.00	0.00

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00A-400-2655.000	Minor Sales	0	0	0	0	320.00	20.00
Totals for Dept(s) 2655 - Minor Sales:		0	0	0	0	320.00	20.00
00A-400-2660.000	Sales of Real Property	0	0	0	0	12,100.00	0.00
Totals for Dept(s) 2660 - Sales of Real Property:		0	0	0	0	12,100.00	0.00
00A-400-2665.000	Sales of Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	0.00	0.00
00A-400-2680.000	Insurance Recoveries	0	0	0	0	41,493.40	65,797.10
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	41,493.40	65,797.10
00A-400-2690.000	Compensation For Loss -	0	0	0	0	87.88	0.00
Totals for Dept(s) 2690 - Compensation For Loss:		0	0	0	0	87.88	0.00
00A-400-2701.000	Refunds Prior Years Expenditures	0	0	0	0	19,492.56	42,793.84
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	19,492.56	42,793.84
00A-400-2704.000	Sale of Advertising	0	0	0	0	0.00	0.00
Totals for Dept(s) 2704 - Sale of Advertising:		0	0	0	0	0.00	0.00
00A-400-2705.000	Gifts and Donations	0	0	0	0	0.00	18.00
Totals for Dept(s) 2705 - Gifts and Donations:		0	0	0	0	0.00	18.00
00A-400-2770.000	Unclassified Revenues	0	0	0	0	249.38	24.22
Totals for Dept(s) 2770 - Unclassified Revenues:		0	0	0	0	249.38	24.22
00A-400-2801.000	Interfund Revenues	0	0	0	0	0.00	0.00
Totals for Dept(s) 2801 - Interfund Revenues:		0	0	0	0	0.00	0.00
00A-400-3001.000	State Revenue Sharing	48,002	60,000	60,000	60,000	59,552.00	63,383.00
Totals for Dept(s) 3001 - State Revenue Sharing:		48,002	60,000	60,000	60,000	59,552.00	63,383.00
00A-400-3005.000	Mortgage Tax	200,000	200,000	200,000	200,000	145,035.59	273,248.03

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Totals for Dept(s) 3005 - Mortage Tax:		200,000	200,000	200,000	200,000	145,035.59	273,248.03
00A-400-3040.000	NYS Aid-Real Property Tax Admin	0	0	0	0	0.00	0.00
Totals for Dept(s) 3040 - NYS Aid-Real Property Tax Admin:		0	0	0	0	0.00	0.00
00A-400-3085.000	State Aid	0	0	0	0	0.00	0.00
00A-400-3085.210	State Aid - Recycling Projects	0	0	0	0	0.00	0.00
Totals for Dept(s) 3085 - State Aid:		0	0	0	0	0.00	0.00
00A-400-3089.000	State Aid - Other	0	0	0	0	338.74	29,987.00
Totals for Dept(s) 3089 - State Aid - Other:		0	0	0	0	338.74	29,987.00
00A-400-3090.000	Records Management Grant	0	0	0	0	0.00	0.00
Totals for Dept(s) 3090 - Records Management Grant:		0	0	0	0	0.00	0.00
00A-400-3389.000	State Aid- Other Public Safety	15,018	3,500	3,500	3,500	0.00	6,664.76
Totals for Dept(s) 3389 - State Aid- Other Public Safety:		15,018	3,500	3,500	3,500	0.00	6,664.76
00A-400-3489.000	Health Dare Program	20,000	20,000	20,000	20,000	20,000.00	20,000.00
Totals for Dept(s) 3489 - Health Dare Program:		20,000	20,000	20,000	20,000	20,000.00	20,000.00
00A-400-3820.000	State Aid - Youth Programs	8,000	8,000	8,000	8,000	0.00	14,585.92
00A-400-3820.444	State Aid - Youth Programs - Child Safety Program	0	0	0	0	0.00	0.00
Totals for Dept(s) 3820 - State Aid - Youth Programs:		8,000	8,000	8,000	8,000	0.00	14,585.92
00A-400-3910.000	State Aid - Conservation Programs	0	0	0	0	0.00	0.00
00A-400-3910.432	State Aid - Conservation Progr - Master Plan Update	0	0	0	0	0.00	0.00
00A-400-3910.433	State Aid - Conservation Progr - Erosion Control Ordin	0	0	0	0	0.00	0.00
00A-400-3910.434	State Aid - Conservation Progr - Conservation Prog Clu	0	0	0	0	0.00	0.00
00A-400-3910.440	State Aid - Conservation Progr - new revit grant-membe	0	0	0	0	0.00	724.87
00A-400-3910.442	State Aid - Cons Progr - planning comp-c-08	0	0	0	0	0.00	25,000.00
00A-400-3910.443	State Aid - Cons Progr - planning-zoning law-c-09	0	0	0	0	0.00	25,000.00
00A-400-3910.447	State Aid - Cons Prog-planning-water qual c-00	0	0	0	0	0.00	25,000.00

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Totals for Dept(s) 3910 - State Aid - Conservation Programs:	0	0	0	0	0.00	75,724.87
00A-400-3960.000 State Aid Star Program	4,900	0	0	0	0.00	0.00
Totals for Dept(s) 3960 - State Aid Emergency Disaster Assistance:	4,900	0	0	0	0.00	0.00
00A-400-4085.000 Federal Aid	0	0	0	0	0.00	0.00
Totals for Dept(s) 4085 - Federal Aid:	0	0	0	0	0.00	0.00
00A-400-4320.000 Federal Aid - Crime Control	0	0	0	0	0.00	0.00
Totals for Dept(s) 4320 - Federal Aid - Crime Control:	0	0	0	0	0.00	0.00
00A-400-4960.000 Federal Aid - Emergency Disaster	0	0	0	0	0.00	0.00
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:	0	0	0	0	0.00	0.00
00A-400-5031.000 Interfund Transfers	0	0	0	0	0.00	41,500.00
Totals for Dept(s) 5031 - Interfund Transfers:	0	0	0	0	0.00	41,500.00
00A-400-5301.000 Interfund Revenue	0	0	0	0	0.00	0.00
Totals for Dept(s) 5301 - Interfund Revenue:	0	0	0	0	0.00	0.00
00A-400-5720.000 Statutory Bonds	0	0	0	0	0.00	0.00
Totals for Dept(s) 5720 - Statutory Bonds:	0	0	0	0	0.00	0.00
Total REVENUE	9,401,178	9,439,483	9,444,936	9,315,384	8,878,882.46	9,385,937.10

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00H - Capital Fund							
EXPENSE							
00H-500-1355.200	Assessment - Equipment	0	0	0	0	0.00	0.00
00H-500-1355.400	Assessment - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1355 - Assessment:		0	0	0	0	0.00	0.00
00H-500-1620.211	Buildings - New Town Hall	0	0	0	0	0.00	0.00
00H-500-1620.212	Buildings - Operations&Mainten - new generator	0	0	0	0	0.00	0.00
00H-500-1620.400	Buildings - Operations&Mainten - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1620 - Buildings - Operations&Maintenance:		0	0	0	0	0.00	0.00
00H-500-1640.400	Central Garage - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1640 - Central Garage:		0	0	0	0	0.00	0.00
00H-500-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00
00H-500-3197.200	Law Enforcement Capital Purchase - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 3197 - Law Enforcement Capital Purchases:		0	0	0	0	0.00	0.00
00H-500-5112.200	Road Construction	0	0	0	0	0.00	0.00
00H-500-5112.201	Road Construction - route 52 sewer	0	0	0	0	15,000.00	0.00
Totals for Dept(s) 5112 - Road Construction:		0	0	0	0	15,000.00	0.00
00H-500-5197.200	Highway-CHIPS - Equipment	177,411	177,458	177,458	177,458	131,154.33	177,411.06
Totals for Dept(s) 5197 - Highway-CHIPS:		177,411	177,458	177,458	177,458	131,154.33	177,411.06
00H-500-5997.200	Other Transportation-Equipment Outlay	0	0	0	0	91,000.00	0.00
Totals for Dept(s) 5997 - Other Transportation-Equipment Outlay:		0	0	0	0	91,000.00	0.00
00H-500-7021.200	Recreation Buildings Operation - roof repair	0	0	0	0	0.00	0.00
00H-500-7021.201	Recreation Buildings Operation -roof repair-retainage	0	0	0	0	0.00	0.00
Totals for Dept(s) 7021 - Recreation Buildings Operations & Maintenance:		0	0	0	0	0.00	0.00

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00H-500-7110.200	Recreation - Ryans/Huestis Par - Equipment	0	0	0	0	0.00	9,371.16
Totals for Dept(s) 7110 - Parks:		0	0	0	0	0.00	9,371.16
00H-500-7140.200	Lake Carmel Community Center - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 7140 - Lake Carmel Community Center:		0	0	0	0	0.00	0.00
00H-500-7141.400	exp-nys grant-Lake Carmel 640 Rt 52 - Contractual	0	0	0	0	17,660.40	2,703.40
Totals for Dept(s) 7141 - Lake Carmel 640 Rt 52:		0	0	0	0	17,660.40	2,703.40
00H-500-7510.489	Building impr-Historian - Ludington Mill	0	0	0	0	0.00	0.00
Totals for Dept(s) 7510 - Historian:		0	0	0	0	0.00	0.00
00H-500-7997.200	Other Culture&Recreation Equip Outlay	0	0	0	0	0.00	0.00
Totals for Dept(s) 7997 - Other Culture&Recreation Equipment Outlay:		0	0	0	0	0.00	0.00
00H-500-8100.400	Lake Carmel-Gate Valves	0	0	0	0	2,738.20	121,022.19
00H-500-8100.401	LC Gate Valve-retainage	0	0	0	0	0.00	5,677.93
00H-500-8100.427	Stormwater - North Cove Project--putco	0	0	0	0	226,753.00	11,494.00
00H-500-8100.428	Stormwater - North Cove-- State Portion	0	0	0	0	245,032.04	2,618.00
Totals for Dept(s) 8100 - Stormwater:		0	0	0	0	474,523.24	140,812.12
00H-500-8160.200	Refuse & Garbage - Equipment	0	0	0	0	187,225.98	0.00
Totals for Dept(s) 8160 - Landfill:		0	0	0	0	187,225.98	0.00
00H-500-9901.900	Transfers to Other Funds - Transfers	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
00H-500-9950.900	Transfers to Capital Projects	0	0	0	0	0.00	0.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	0.00	0.00
Total		177,411	177,458	177,458	177,458	916,563.95	330,297.74
REVENUE							
00H-400-1930.000	Judgement & Claims	0	0	0	0	0.00	0.00

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Totals for Dept(s) 1930 - Judgement & Claims:		0	0	0	0	0.00	0.00
00H-400-2397.000	Capital Projects-Other Local Govts	0	0	0	0	0.00	0.00
00H-400-2397.211	Capital Projects-Other Local G - New Town Hall	0	0	0	0	0.00	0.00
00H-400-2397.212	Capital Projects-Other Local G -town hall generator	0	0	0	0	0.00	0.00
00H-400-2397.427	Capital Projects-Other Local G - Put Co-North Cove S	0	0	0	0	25,837.50	2,057.00
Totals for Dept(s) 2397 - Capital Projects-Other Local Gov'ts:		0	0	0	0	25,837.50	2,057.00
00H-400-2401.000	Interest Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 2401 - Interest Income:		0	0	0	0	0.00	0.00
00H-400-2402.000	Interest on Capital Reserve	0	0	0	0	0.00	0.00
00H-400-2402.023	Interest on Capital - PCNB Salt Building Reserve	0	0	0	0	0.00	0.00
00H-400-2402.025	Interest on Capital - PCNB Landfill Reserve	0	0	0	0	0.00	0.00
00H-400-2402.211	Interest on Capital - New Town Hall	0	0	0	0	0.00	0.00
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	0.00	0.00
00H-400-2403.000	Interest on Serial Bond Proceeds	0	0	0	0	0.00	0.00
Totals for Dept(s) 2403 - Interest on Serial Bond Proceeds:		0	0	0	0	0.00	0.00
00H-400-2545.211	Licenses-Other - New Town Hall	0	0	0	0	0.00	0.00
Totals for Dept(s) 2545 - Licenses-Other:		0	0	0	0	0.00	0.00
00H-400-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00
00H-400-2701.000	Refunds Prior Years Expenditures	0	0	0	0	0.00	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	0.00	0.00
00H-400-3097.000	State Aid-Capital Projects	0	0	0	0	0.00	0.00
00H-400-3097.200	State Aid-Capital Projects - Equip-bathrooms-huestis p	0	0	0	0	7,678.25	9,371.37
00H-400-3097.211	State Aid-Capital Projects - New Town Hall	0	0	0	0	0.00	0.00
00H-400-3097.212	State Aid-Capital Projects - town hall generator	0	0	0	0	7,500.00	0.00

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00H-400-3097.427 State Aid-Capital Projects - Put Co-North Cove Stormw	0	0	0	0	49,195.00	12,055.00
00H-400-3097.449 State Aid-Capital Projects - Lake Carmel Firehouse	0	0	0	0	8,553.47	(1,062.00)
Totals for Dept(s) 3097 - State Aid-Capital Projects:	0	0	0	0	72,926.72	20,364.37
00H-400-3197.200 Law Enforcement Capital Purcha - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 3197 - Law Enforcement Capital Purchases:	0	0	0	0	0.00	0.00
00H-400-3501.000 NYS Consolidated Highway Aid	177,411	177,458	177,458	177,458	0.00	177,411.06
Totals for Dept(s) 3501 - NYS Consolidated Highway Aid:	177,411	177,458	177,458	177,458	0.00	177,411.06
00H-400-5031.000 Interfund Transfers	0	0	0	0	65,000.00	86,582.51
00H-400-5031.211 Interfund Transfers - New Town Hall	0	0	0	0	0.00	125,583.00
Totals for Dept(s) 5031 - Interfund Transfers:	0	0	0	0	65,000.00	212,165.51
00H-400-5710.211 Serial Bond - New Town Hall	0	0	0	0	0.00	0.00
Totals for Dept(s) 5710 - Serial Bond:	0	0	0	0	0.00	0.00
00H-400-5720.000 Statutory Bonds	0	0	0	0	213,225.98	0.00
Totals for Dept(s) 5720 - Statutory Bonds:	0	0	0	0	213,225.98	0.00
00H-400-5785.000 Installment Purchase Debt-Sweeper	0	0	0	0	0.00	0.00
Totals for Dept(s) 5785 - Installment Purchase:	0	0	0	0	0.00	0.00
00H-400-7510.489 Historian - Ludington Mill	0	0	0	0	0.00	0.00
Totals for Dept(s) 7510 - Historian:	0	0	0	0	0.00	0.00
Total REVENUE	177,411	177,458	177,458	177,458	376,990.20	411,997.94

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
0DA - Highway							
EXPENSE							
0DA-500-0610.000	Payroll Payable	0	0	0	0	0.00	0.00
Totals for Dept(s) 0610 - Payroll Payable:		0	0	0	0	0.00	0.00
0DA-500-1980.400	Payment of MTA Payroll Tax - Contractual	4,425	8,850	5,338	5,338	3,479.38	2,598.12
Totals for Dept(s) 1980 - Payment of MTA Payroll Tax:		4,425	8,850	5,338	5,338	3,479.38	2,598.12
0DA-500-1990.400	Contingencies - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1990 - Contingencies:		0	0	0	0	0.00	0.00
0DA-500-5110.100	Maintenance of Roads - Personal Services	664,260	664,260	664,260	664,260	597,068.46	605,416.13
0DA-500-5110.140	Maintenance of Roads - Overtime	0	0	0	0	0.00	0.00
0DA-500-5110.200	Maintenance of Roads - Equipment	0	0	0	0	0.00	0.00
0DA-500-5110.400	Maintenance of Roads - Contractual	288,076	288,076	288,076	288,076	175,655.57	190,397.86
0DA-500-5110.431	Maintenance of Roads - Insurance - Other	17,518	17,518	17,518	17,518	14,206.31	13,706.51
Totals for Dept(s) 5110 - Maintenance of Roads:		969,854	969,854	969,854	969,854	786,930.34	809,520.50
0DA-500-5112.200	Road Construction - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 5112 - Road Construction:		0	0	0	0	0.00	0.00
0DA-500-5130.200	Machinery - Equipment	25,000	25,000	25,000	25,000	554.40	0.00
0DA-500-5130.400	Machinery - Contractual	180,000	180,000	170,000	170,000	178,451.31	156,431.94
0DA-500-5130.403	Machinery - Gas	20,000	40,000	50,000	50,000	31,155.97	52,468.27
0DA-500-5130.404	Machinery - Auto Repair	144,079	124,079	136,594	136,594	1,799.28	136,423.15
0DA-500-5130.430	Machinery - Insurance - Vehicle	32,655	32,655	32,655	32,655	31,793.04	30,387.64
Totals for Dept(s) 5130 - Machinery:		401,734	401,734	414,249	414,249	243,754.00	375,711.00
0DA-500-5140.200	Miscellaneous/Brush/Weeds - Equipment	25,327	25,327	1,500	1,500	504.19	1,169.96
0DA-500-5140.400	Miscellaneous/Brush/Weeds - Contractual	27,000	27,000	17,000	17,000	12,413.64	3,750.18
Totals for Dept(s) 5140 - Miscellaneous/Brush/Weeds:		52,327	52,327	18,500	18,500	12,917.83	4,920.14
0DA-500-5142.100	Snow Removal - Personal Services	492,633	492,633	492,633	492,633	383,559.19	672,902.02

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0DA-500-5142.140	Snow Removal - Overtime	200,000	200,000	200,000	200,000	0.00	0.00
0DA-500-5142.200	Snow Removal - Equipment	5,000	5,000	5,000	5,000	4,147.00	0.00
0DA-500-5142.400	Snow Removal - Contractual	536,177	536,177	536,177	536,177	419,731.55	408,990.55
0DA-500-5142.431	Snow Removal - Insurance - Other	17,518	17,518	17,518	17,518	16,320.67	15,090.97
Totals for Dept(s) 5142 - Snow Removal:		1,251,328	1,251,328	1,251,328	1,251,328	823,758.41	1,096,983.54
0DA-500-5680.200	Other Transportation - Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 5680 - Other Transportation:		0	0	0	0	0.00	0.00
0DA-500-8760.100	Emergency Disaster Work - Personal Services	0	0	0	0	0.00	0.00
0DA-500-8760.400	Emergency Disaster Work - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8760 - Emergency Disaster Work:		0	0	0	0	0.00	0.00
0DA-500-9010.800	NYS Retirement - Employee Benefits	0	0	0	0	0.00	0.00
0DA-500-9010.801	NYS Retirement	132,703	200,439	191,102	191,102	19,097.63	88,705.95
Totals for Dept(s) 9010 - NYS Retirement:		132,703	200,439	191,102	191,102	19,097.63	88,705.95
0DA-500-9030.800	FICA - Employee Benefits	0	0	0	0	0.00	0.00
0DA-500-9030.803	FICA	103,802	103,802	103,802	103,802	75,080.92	97,071.23
Totals for Dept(s) 9030 - FICA:		103,802	103,802	103,802	103,802	75,080.92	97,071.23
0DA-500-9040.804	Workers Compensation	89,354	119,591	119,591	119,591	106,778.19	94,818.79
Totals for Dept(s) 9040 - Workers Compensation:		89,354	119,591	119,591	119,591	106,778.19	94,818.79
0DA-500-9050.810	Unemployment Insurance	0	3,000	5,000	5,000	7,482.13	1,780.63
Totals for Dept(s) 9050 - Unemployment Insurance:		0	3,000	5,000	5,000	7,482.13	1,780.63
0DA-500-9055.805	Disability Insurance	703	703	703	703	463.44	650.20
Totals for Dept(s) 9055 - Disability Insurance:		703	703	703	703	463.44	650.20
0DA-500-9060.802	Hospital Medical Insurance	441,267	476,568	476,568	476,568	412,121.34	412,870.90
Totals for Dept(s) 9060 - Hospital Medical Insurance:		441,267	476,568	476,568	476,568	412,121.34	412,870.90

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		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
0DA-500-9070.807	Welfare Benefit Fund	19,869	19,869	19,869	19,869	11,832.00	16,367.00
Totals for Dept(s) 9070 - Welfare Benefit Fund:		19,869	19,869	19,869	19,869	11,832.00	16,367.00
0DA-500-9080.430	Vehicle Insurance	0	0	0	0	0.00	0.00
Totals for Dept(s) 9080 - Vehicle Insurance:		0	0	0	0	0.00	0.00
0DA-500-9089.811	Other Benefits	3,300	3,300	3,300	3,300	0.00	170.00
Totals for Dept(s) 9089 - Other Benefits:		3,300	3,300	3,300	3,300	0.00	170.00
0DA-500-9720.600	Statutary Installment Bonds - Principal	63,574	93,007	93,007	93,007	50,573.76	94,864.76
0DA-500-9720.700	Statutary Installment Bonds - Interest	3,799	4,809	4,809	4,809	3,416.49	7,388.30
Totals for Dept(s) 9720 - Statutary Installment Bonds:		67,373	97,816	97,816	97,816	53,990.25	102,253.06
0DA-500-9901.900	Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
0DA-500-9950.900	Transfers to Capital Projects	0	0	0	0	0.00	0.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	0.00	0.00
Total		3,538,039	3,709,181	3,677,020	3,677,020	2,557,685.86	3,104,421.06
REVENUE							
0DA-400-1001.000	Real Property Taxes	3,513,039	3,689,181	3,656,420	3,656,420	3,513,039.00	3,711,356.00
Totals for Dept(s) 1001 - Real Property Taxes:		3,513,039	3,689,181	3,656,420	3,656,420	3,513,039.00	3,711,356.00
0DA-400-1789.000	Other Transfers Dept Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 1789 - Other Transfers Dept Income:		0	0	0	0	0.00	0.00
0DA-400-2389.000	Other Government - reimb for material	0	0	0	0	0.00	0.00
Totals for Dept(s) 2389 - Other Government:		0	0	0	0	0.00	0.00
0DA-400-2401.000	Interest Income	25,000	20,000	20,000	20,000	8,738.14	11,778.29
Totals for Dept(s) 2401 - Interest Income:		25,000	20,000	20,000	20,000	8,738.14	11,778.29

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	Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
0DA-400-2650.000 Sales of Scrap	0	0	600	600	773.00	1,793.00
Totals for Dept(s) 2650 - Sales of Scrap:	0	0	600	600	773.00	1,793.00
0DA-400-2665.000 Sales of Equipment	0	0	0	0	1,400.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:	0	0	0	0	1,400.00	0.00
0DA-400-2680.000 Insurance Recoveries	0	0	0	0	0.00	3,082.85
Totals for Dept(s) 2680 - Insurance Recoveries:	0	0	0	0	0.00	3,082.85
0DA-400-2690.000 Compensation For Loss	0	0	0	0	0.00	0.00
Totals for Dept(s) 2690 - Compensation For Loss:	0	0	0	0	0.00	0.00
0DA-400-2701.000 Refunds Prior Years Expenditures	0	0	0	0	6,134.98	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:	0	0	0	0	6,134.98	0.00
0DA-400-2801.000 Interfund Revenues	0	0	0	0	0.00	0.00
Totals for Dept(s) 2801 - Interfund Revenues:	0	0	0	0	0.00	0.00
0DA-400-3960.000 State Aid Emergency Disaster Assistance	0	0	0	0	0.00	0.00
Totals for Dept(s) 3960 - State Aid Emergency Disaster Assistance:	0	0	0	0	0.00	0.00
0DA-400-4960.000 Federal Aid - Emergency Disaster Assistance	0	0	0	0	0.00	0.00
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:	0	0	0	0	0.00	0.00
0DA-400-5031.000 Interfund Transfers	0	0	0	0	0.00	436,171.00
Totals for Dept(s) 5031 - Interfund Transfers:	0	0	0	0	0.00	436,171.00
Total REVENUE	3,538,039	3,709,181	3,677,020	3,677,020	3,530,085.12	4,164,181.14

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		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
0SR - Sanitation							
EXPENSE							
0SR-500-1930.428	Judgement & Claims - Tax Certorari	0	0	0	0	0.00	0.00
Totals for Dept(s) 1930 - Judgement & Claims:		0	0	0	0	0.00	0.00
0SR-500-1980.400	Payment of MTA Payroll Tax - Contractual	1,796	3,592	2,166	2,166	1,549.08	1,230.86
Totals for Dept(s) 1980 - Payment of MTA Payroll Tax:		1,796	3,592	2,166	2,166	1,549.08	1,230.86
0SR-500-1995.400	Contingency Account - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
0SR-500-8160.100	Refuse & Garbage - Personal Services	517,367	518,672	518,672	518,672	438,664.21	539,535.26
0SR-500-8160.140	Refuse & Garbage - Overtime	11,000	11,000	11,000	11,000	0.00	0.00
0SR-500-8160.200	Refuse & Garbage - Equipment	0	0	0	0	0.00	0.00
0SR-500-8160.400	Refuse & Garbage - Contractual	399,826	399,826	399,826	399,826	292,940.52	338,590.98
0SR-500-8160.403	Refuse and Garbage - Gas	20,000	20,000	20,000	20,000	21,366.87	17,664.23
0SR-500-8160.404	Refuse & Garbage - Auto Repair	72,008	72,008	61,690	61,690	500.00	49,390.06
0SR-500-8160.430	Sanitation - Insurance - Vehicle	6,386	11,796	11,796	11,796	6,061.35	3,220.24
0SR-500-8160.431	Refuse & Garbage - Insurance - Other	17,968	17,968	17,968	17,968	11,618.95	11,266.95
Totals for Dept(s) 8160 - Landfill:		1,044,555	1,051,270	1,040,952	1,040,952	771,151.90	959,667.72
0SR-500-8161.431	Recycling - Insurance - Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 8161 - Recycling:		0	0	0	0	0.00	0.00
0SR-500-9010.801	NYS Retirement	61,664	93,140	87,878	87,878	8,040.69	34,088.43
Totals for Dept(s) 9010 - NYS Retirement:		61,664	93,140	87,878	87,878	8,040.69	34,088.43
0SR-500-9030.803	FICA	39,579	40,520	40,520	40,520	33,460.19	41,183.47
Totals for Dept(s) 9030 - FICA:		39,579	40,520	40,520	40,520	33,460.19	41,183.47
0SR-500-9040.804	Workers Compensation	65,791	65,791	65,791	65,791	53,863.24	48,671.77
Totals for Dept(s) 9040 - Workers Compensation:		65,791	65,791	65,791	65,791	53,863.24	48,671.77

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0SR-500-9050.810	Unemployment Insurance	1,000	1,000	1,000	1,000	0.00	0.00
Totals for Dept(s) 9050 - Unemployment Insurance:		1,000	1,000	1,000	1,000	0.00	0.00
0SR-500-9055.805	Disability Insurance	390	390	390	390	247.80	342.96
Totals for Dept(s) 9055 - Disability Insurance:		390	390	390	390	247.80	342.96
0SR-500-9060.802	Hospital Medical Insurance	163,958	177,075	177,075	177,075	154,582.94	150,425.52
Totals for Dept(s) 9060 - Hospital Medical Insurance:		163,958	177,075	177,075	177,075	154,582.94	150,425.52
0SR-500-9070.807	Welfare Benefit Fund	9,251	9,251	9,251	9,251	5,553.00	7,416.00
Totals for Dept(s) 9070 - Welfare Benefit Fund:		9,251	9,251	9,251	9,251	5,553.00	7,416.00
0SR-500-9080.431	Vehicle Insurance	5,410	0	0	0	0.00	0.00
Totals for Dept(s) 9080 - Vehicle Insurance:		5,410	0	0	0	0.00	0.00
0SR-500-9089.811	Other Benefits	500	500	500	500	40.00	0.00
Totals for Dept(s) 9089 - Other Benefits:		500	500	500	500	40.00	0.00
0SR-500-9720.600	Statutary Installment Bonds - Principal	60,000	61,113	61,113	61,113	0.00	51,495.84
0SR-500-9720.700	Statutary Installment Bonds Interest	5,400	3,361	3,361	3,361	0.00	875.43
Totals for Dept(s) 9720 - Statutary Installment Bonds:		65,400	64,474	64,474	64,474	0.00	52,371.27
0SR-500-9950.900	Transfers to Capital Projects - Transfers	0	0	0	0	65,000.00	0.00
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	65,000.00	0.00
Total		1,459,294	1,507,003	1,489,997	1,489,997	1,093,488.84	1,295,398.00
REVENUE							
0SR-400-1001.000	Real Property Taxes	1,451,294	1,499,003	1,481,997	1,481,997	1,451,294.38	1,473,653.00
Totals for Dept(s) 1001 - Real Property Taxes:		1,451,294	1,499,003	1,481,997	1,481,997	1,451,294.38	1,473,653.00
0SR-400-2401.000	Interest Income	8,000	5,500	5,500	5,500	4,428.96	7,748.52
Totals for Dept(s) 2401 - Interest Income:		8,000	5,500	5,500	5,500	4,428.96	7,748.52

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0SR-400-2651.000	Sales of Recycling Refuse	0	2,500	2,500	2,500	2,932.60	2,447.31
Totals for Dept(s) 2651 - Sales of Recycling Refuse:		0	2,500	2,500	2,500	2,932.60	2,447.31
0SR-400-2665.000	Sales of Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	0.00	0.00
0SR-400-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00
Total REVENUE		1,459,294	1,507,003	1,489,997	1,489,997	1,458,655.94	1,483,848.83

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	Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
0TA - Trust & Agency						
EXPENSE						
0TA-500-9901.900 Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:	0	0	0	0	0.00	0.00
Total	0	0	0	0	0.00	0.00

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SF1 - Lake Carmel Fire Dept							
EXPENSE							
SF1-500-1930.400	Judgement & Claims - Contractual	0	0	0	0	0.00	0.00
SF1-500-1930.428	Judgement & Claims - Tax Certorari	2,000	2,000	2,000	2,000	211.03	336.28
Totals for Dept(s) 1930 - Judgement & Claims:		2,000	2,000	2,000	2,000	211.03	336.28
SF1-500-1995.400	Contingency Account - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
SF1-500-3410.400	Fire Protection - Contractual	836,400	836,400	836,400	836,400	836,400.00	820,000.00
Totals for Dept(s) 3410 - Fire Protection:		836,400	836,400	836,400	836,400	836,400.00	820,000.00
Total		838,400	838,400	838,400	838,400	836,611.03	820,336.28
REVENUE							
SF1-400-1001.000	Real Property Taxes	837,800	837,800	837,800	837,800	837,800.58	821,400.00
Totals for Dept(s) 1001 - Real Property Taxes:		837,800	837,800	837,800	837,800	837,800.58	821,400.00
SF1-400-1081.000	Other Payments in Lieu of Taxes	0	0	0	0	0.00	0.00
Totals for Dept(s) 1081 - Other Payments in Lieu of Taxes:		0	0	0	0	0.00	0.00
SF1-400-2401.000	Interest Income	600	600	600	600	324.62	78.29
Totals for Dept(s) 2401 - Interest Income:		600	600	600	600	324.62	78.29
SF1-400-2701.000	Refunds Prior Years Expenditur	0	0	0	0	0.00	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	0.00	0.00
Total REVENUE		838,400	838,400	838,400	838,400	838,125.20	821,478.29

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SF2 - Kent Fire Department							
EXPENSE							
SF2-500-1930.428	Judgement & Claims - Tax Certorari	2,000	2,000	2,000	2,000	0.00	0.00
Totals for Dept(s) 1930 - Judgement & Claims:		2,000	2,000	2,000	2,000	0.00	0.00
SF2-500-1995.400	Contingency Account - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
SF2-500-2001.400	Parks & Recreation - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 2001 - Parks & Recreation:		0	0	0	0	0.00	0.00
SF2-500-3410.400	Fire Protection - Contractual	445,550	445,550	455,850	455,850	445,550.00	468,300.00
Totals for Dept(s) 3410 - Fire Protection:		445,550	445,550	455,850	455,850	445,550.00	468,300.00
SF2-500-9901.900	Transfers to Other Funds - repay general fund	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
Total		447,550	447,550	457,850	457,850	445,550.00	468,300.00
REVENUE							
SF2-400-1001.000	Real Property Taxes	447,200	447,200	430,500	430,500	447,200.01	469,950.00
Totals for Dept(s) 1001 - Real Property Taxes:		447,200	447,200	430,500	430,500	447,200.01	469,950.00
SF2-400-1170.000	Franchise Fees - cell tower	0	0	27,000	27,000	0.00	0.00
Totals for Dept(s) 1170 - Franchise Fees:		0	0	27,000	27,000	0.00	0.00
SF2-400-2401.000	Interest Income	350	350	350	350	97.65	100.22
Totals for Dept(s) 2401 - Interest Income:		350	350	350	350	97.65	100.22
SF2-400-2701.000	Refunds Prior Years Expenditures	0	0	0	0	0.00	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	0.00	0.00
SF2-400-4960.000	Federal Aid - Emergency Disast	0	0	0	0	0.00	0.00
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:		0	0	0	0	0.00	0.00

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	2010 BUDGET	2011 BUDGET			ACTUAL	
	Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
Total REVENUE	447,550	447,550	457,850	457,850	447,297.66	470,050.22

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SP1 - Lake Carmel Park District							
EXPENSE							
SP1-500-1930.400	Judgement & Claims - Contractual	0	0	0	0	0.00	0.00
SP1-500-1930.428	Judgement & Claims - Tax Certorari	2,000	2,000	2,000	2,000	0.00	0.00
Totals for Dept(s) 1930 - Judgement & Claims:		2,000	2,000	2,000	2,000	0.00	0.00
SP1-500-1940.200	Purchases of Land and Right of - Equipment	0	0	0	0	2,077.43	0.00
SP1-500-1940.400	Purchases of Land and Right of - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 1940 - Purchases of Land and Right of Way:		0	0	0	0	2,077.43	0.00
SP1-500-1980.400	Payment of MTA Payroll Tax - Contractual	1,004	2,008	1,211	1,211	945.31	802.61
Totals for Dept(s) 1980 - Payment of MTA Payroll Tax:		1,004	2,008	1,211	1,211	945.31	802.61
SP1-500-1995.428	Erroneous Assessment - Tax Certorari	0	0	0	0	0.00	0.00
Totals for Dept(s) 1995 - Erroneous Assessment:		0	0	0	0	0.00	0.00
SP1-500-7110.100	Parks - Personal Services	158,852	158,852	151,735	151,735	134,279.96	163,789.77
SP1-500-7110.102	Parks - Summer Payroll	21,218	21,218	21,218	21,218	13,497.56	15,586.52
SP1-500-7110.140	Parks - Overtime	4,995	4,995	4,995	4,995	0.00	0.00
SP1-500-7110.200	Parks - Equipment	4,000	4,000	4,000	4,000	0.00	4,067.29
SP1-500-7110.400	Parks - Contractual	36,041	41,949	41,949	41,949	43,017.84	26,966.01
SP1-500-7110.403	Parks - Gas	2,000	2,000	5,000	5,000	4,724.63	3,427.55
SP1-500-7110.404	Parks - Auto Repair	6,170	6,170	15,711	15,711	0.00	13,592.43
SP1-500-7110.430	Parks - Insurance - Vehicle	3,113	3,113	3,113	3,113	3,097.05	2,821.00
SP1-500-7110.431	Parks - Insurance - Other	5,175	5,175	5,175	5,175	3,737.02	4,076.40
SP1-500-7110.449	Parks - Rentals	0	0	0	0	0.00	0.00
SP1-500-7110.804	Parks - Workers Compensation	93	101	101	101	89.98	79.90
Totals for Dept(s) 7110 - Parks:		241,657	247,573	252,997	252,997	202,444.04	234,406.87
SP1-500-7120.100	Parks-Administrative - Personal Services	11,670	11,670	11,670	11,670	8,938.02	9,700.29
SP1-500-7120.400	Parks-Administrative - Contractual	4,000	4,000	4,000	4,000	3,229.98	3,130.05
SP1-500-7120.431	Parks-Administrative - Insurance - Other	431	431	431	431	296.95	1,100.15
Totals for Dept(s) 7120 - Parks-Administrative:		16,101	16,101	16,101	16,101	12,464.95	13,930.49

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SP1-500-7140.200	Lake Carmel Community Center - Equipment	0	0	0	0	0.00	0.00
SP1-500-7140.400	Lake Carmel Community Center - Contractual	23,427	23,427	23,427	23,427	11,646.02	16,734.70
SP1-500-7140.431	Lake Carmel Community Center - Insurance - Other	1,573	1,573	1,573	1,573	1,388.81	1,389.40
Totals for Dept(s) 7140 - Lake Carmel Community Center:		25,000	25,000	25,000	25,000	13,034.83	18,124.10
SP1-500-7141.400	Lake Carmel 640 Rt 52 - Contractual	12,000	12,000	12,000	12,000	7,605.06	10,621.09
SP1-500-7141.419	Lake Carmel 640 Rt 52 - Improvements	0	0	0	0	0.00	0.00
SP1-500-7141.431	Lake Carmel 640 Rt 52 - Insurance - Other	1,218	1,218	1,218	1,218	1,165.52	1,103.38
Totals for Dept(s) 7141 - Lake Carmel 640 Rt 52:		13,218	13,218	13,218	13,218	8,770.58	11,724.47
SP1-500-7180.100	LC Beaches- Personal Services	0	0	0	0	0.00	0.00
SP1-500-7180.102	LC Beaches - Seasonal Payroll	98,664	98,664	98,664	98,664	92,178.75	103,396.00
SP1-500-7180.200	LC Beaches- Equipment	2,500	2,500	2,500	2,500	0.00	644.98
SP1-500-7180.400	LC Beaches- Contractual	17,000	17,000	12,000	12,000	10,817.44	11,031.63
SP1-500-7180.431	LC Beaches - Insurance - Other	93	93	93	93	23.85	36.99
SP1-500-7180.450	LC Beaches - Festival	10,000	10,000	10,000	10,000	8,508.05	10,622.93
Totals for Dept(s) 7180 - Recreation:		128,257	128,257	123,257	123,257	111,528.09	125,732.53
SP1-500-8100.427	Lake Carmel- Project -Carp	0	3,000	3,000	3,000	0.00	0.00
Totals for Dept(s) 8100 - Stormwater:		0	3,000	3,000	3,000	0.00	0.00
SP1-500-9010.801	NYS Retirement	21,072	31,819	30,021	30,021	2,749.41	13,168.68
Totals for Dept(s) 9010 - NYS Retirement:		21,072	31,819	30,021	30,021	2,749.41	13,168.68
SP1-500-9030.803	FICA	22,599	22,599	22,599	22,599	19,040.54	22,374.19
Totals for Dept(s) 9030 - FICA:		22,599	22,599	22,599	22,599	19,040.54	22,374.19
SP1-500-9040.804	Workers Compensation	9,358	9,566	9,566	9,566	8,540.73	7,584.18
Totals for Dept(s) 9040 - Workers Compensation:		9,358	9,566	9,566	9,566	8,540.73	7,584.18
SP1-500-9050.810	Unemployment Insurance	200	200	200	200	0.00	0.00
Totals for Dept(s) 9050 - Unemployment Insurance:		200	200	200	200	0.00	0.00

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SP1-500-9055.805	Disability Insurance	100	100	250	250	178.80	234.27
Totals for Dept(s) 9055 - Disability Insurance:		100	100	250	250	178.80	234.27
SP1-500-9060.802	Hospital Medical Insurance	49,207	53,144	53,144	53,144	46,638.48	45,138.00
Totals for Dept(s) 9060 - Hospital Medical Insurance:		49,207	53,144	53,144	53,144	46,638.48	45,138.00
SP1-500-9070.807	Welfare Benefit Fund	3,601	3,601	3,601	3,601	1,827.00	2,436.00
Totals for Dept(s) 9070 - Welfare Benefit Fund:		3,601	3,601	3,601	3,601	1,827.00	2,436.00
SP1-500-9080.430	Vehicle Insurance	0	0	0	0	0.00	0.00
Totals for Dept(s) 9080 - Vehicle Insurance:		0	0	0	0	0.00	0.00
SP1-500-9089.811	Other Benefits	200	200	200	200	0.00	0.00
Totals for Dept(s) 9089 - Other Benefits:		200	200	200	200	0.00	0.00
SP1-500-9720.600	Statutory Bonds - Principal	40,000	40,000	40,000	40,000	40,000.00	40,000.00
SP1-500-9720.700	Statutory Bonds - Interest	5,000	3,100	3,100	3,100	4,193.67	5,523.82
Totals for Dept(s) 9720 - Statutary Installment Bonds:		45,000	43,100	43,100	43,100	44,193.67	45,523.82
SP1-500-9950.900	Transfers to Capital Projects	0	0	0	0	0.00	86,582.51
Totals for Dept(s) 9950 - Transfers to Capital Projects:		0	0	0	0	0.00	86,582.51
Total		578,574	601,486	599,465	599,465	474,433.86	627,762.72
REVENUE							
SP1-400-1001.000	Real Property Taxes	558,374	581,286	581,015	581,015	558,374.17	559,739.00
Totals for Dept(s) 1001 - Real Property Taxes:		558,374	581,286	581,015	581,015	558,374.17	559,739.00
SP1-400-2002.000	Life Guard Certification	0	0	0	0	0.00	0.00
Totals for Dept(s) 2002 - Life Guard Certification:		0	0	0	0	0.00	0.00
SP1-400-2089.000	Other Culture & Recreation Income	15,000	15,000	10,000	10,000	10,785.25	14,434.00
SP1-400-2089.407	Other Culture & Recreation Inc - non refund bid	0	0	0	0	0.00	0.00
SP1-400-2089.449	Other Culture & Recreation Inc -old firehouse	1,200	1,200	6,000	6,000	6,015.11	3,950.00

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Account	Description	2010 BUDGET Adopted 2010	2011 BUDGET Tentative 2011	2011 BUDGET Preliminary 2011	2011 BUDGET Adopted 2011	ACTUAL 2010 TO DATE	ACTUAL 2009
SP1-400-2089.450	Other Culture & Recreation Inc - beach pass and lanyar	0	0	0	0	315.00	180.00
SP1-400-2089.451	Other Culture & Recreation Inc --boat impound return	0	0	0	0	300.00	0.00
Totals for Dept(s) 2089 - Other Culture & Recreation Income:		16,200	16,200	16,000	16,000	17,415.36	18,564.00
SP1-400-2401.000	Interest Income	4,000	4,000	2,000	2,000	1,855.94	3,500.08
Totals for Dept(s) 2401 - Interest Income:		4,000	4,000	2,000	2,000	1,855.94	3,500.08
SP1-400-2402.024	Interest on Capital - PCNB LC Dam Repair Reserve	0	0	25	25	17.05	684.62
SP1-400-2402.027	Interest on Capital - PCNB LC Community Center RES	0	0	300	300	280.08	644.09
SP1-400-2402.031	Interest Capital - Cash PCSB Commercial LCCC AC	0	0	125	125	132.36	310.76
Totals for Dept(s) 2402 - Interest on Capital:		0	0	450	450	429.49	1,639.47
SP1-400-2655.000	Minor Sales	0	0	0	0	0.00	0.00
Totals for Dept(s) 2655 - Minor Sales:		0	0	0	0	0.00	0.00
SP1-400-2660.000	Sales of Real Property	0	0	0	0	0.00	0.00
Totals for Dept(s) 2660 - Sales of Real Property:		0	0	0	0	0.00	0.00
SP1-400-2665.000	Sales of Equipment - N/A	0	0	0	0	0.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	0.00	0.00
SP1-400-2680.000	Insurance Recoveries	0	0	0	0	675.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	675.00	0.00
SP1-400-2701.000	Refunds Prior Years Expenditur	0	0	0	0	0.00	0.00
Totals for Dept(s) 2701 - Refunds Prior Years Expenditures:		0	0	0	0	0.00	0.00
SP1-400-2705.000	Gifts and Donations	0	0	0	0	0.00	25.00
Totals for Dept(s) 2705 - Gifts and Donations:		0	0	0	0	0.00	25.00
SP1-400-3089.000	State Aid - Other	0	0	0	0	0.00	0.00
Totals for Dept(s) 3089 - State Aid - Other:		0	0	0	0	0.00	0.00
SP1-400-3097.000	State Aid-Capital Projects - Carp	0	0	0	0	10,030.00	0.00

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	2010 BUDGET	2011 BUDGET			ACTUAL	
	Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
Totals for Dept(s) 3097 - State Aid-Capital Projects:	0	0	0	0	10,030.00	0.00
SP1-400-3960.000 State Aid Emergency Disaster Assistance	0	0	0	0	0.00	0.00
Totals for Dept(s) 3960 - State Aid Emergency Disaster Assistance:	0	0	0	0	0.00	0.00
sp1-400-4960.000 Federal Aid - Emergency Disaster Assistance	0	0	0	0	0.00	0.00
Totals for Dept(s) 4960 - Federal Aid - Emergency Disaster Assistance:	0	0	0	0	0.00	0.00
Total REVENUE	578,574	601,486	599,465	599,465	588,779.96	583,467.55

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SP2 - Lake Tibet Park District							
EXPENSE							
SP2-500-1930.400	Judgement & Claims - Contractual	0	0	0	0	0.00	0.00
SP2-500-1930.428	Judgement & Claims - Tax Certorari	0	0	0	0	0.00	0.00
Totals for Dept(s) 1930 - Judgement & Claims:		0	0	0	0	0.00	0.00
SP2-500-7110.200	Parks - Equipment	0	0	0	0	0.00	0.00
SP2-500-7110.400	Parks - Contractual	8,800	8,800	8,800	8,800	11,945.82	22,995.66
SP2-500-7110.403	Parks - Gas	0	0	0	0	383.15	0.00
SP2-500-7110.427	Parks - Hydro Raking	29,000	29,000	23,000	23,000	22,400.00	4,119.80
Totals for Dept(s) 7110 - Parks:		37,800	37,800	31,800	31,800	34,728.97	27,115.46
SP2-500-9720.600	Statutory Bonds - Principal	0	0	0	0	0.00	0.00
SP2-500-9720.700	Statutory Bonds - Interest	0	0	0	0	0.00	0.00
Totals for Dept(s) 9720 - Statutary Installment Bonds:		0	0	0	0	0.00	0.00
Total		37,800	37,800	31,800	31,800	34,728.97	27,115.46
REVENUE							
SP2-400-1001.000	Real Property Taxes	27,700	37,700	31,700	31,700	27,700.03	18,700.00
Totals for Dept(s) 1001 - Real Property Taxes:		27,700	37,700	31,700	31,700	27,700.03	18,700.00
SP2-400-2401.000	Interest Income	100	100	100	100	182.85	449.85
Totals for Dept(s) 2401 - Interest Income:		100	100	100	100	182.85	449.85
SP2-400-2402.026	Interest on Capital - PCNB Lake Tibet Park	0	0	0	0	189.83	478.33
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	189.83	478.33
SP2-400-2665.000	Sales of Equipment	0	0	0	0	0.00	0.00
Totals for Dept(s) 2665 - Sales of Equipment:		0	0	0	0	0.00	0.00
SP2-400-2770.000	Unclassified Revenues - N/A	0	0	0	0	1,500.00	0.00
Totals for Dept(s) 2770 - Unclassified Revenues:		0	0	0	0	1,500.00	0.00

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	2010 BUDGET	2011 BUDGET			ACTUAL	
	Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
Total REVENUE	27,800	37,800	31,800	31,800	29,572.71	19,628.18

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SW1 - Water District 1							
EXPENSE							
SW1-500-8320.400	Source Supply Power/Pumping - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8320 - Source Supply Power/Pumping:		0	0	0	0	0.00	0.00
SW1-500-8340.200	Transmission/Distribution - Equipment	9,900	9,900	9,900	9,900	0.00	0.00
SW1-500-8340.400	Transmission/Distribution - Contractual	35,000	35,000	35,000	35,000	34,050.84	36,917.37
SW1-500-8340.431	Transmission/Distribution - Insurance - Other	428	428	428	428	107.34	166.46
Totals for Dept(s) 8340 - Transmission/Distribution:		45,328	45,328	45,328	45,328	34,158.18	37,083.83
Total		45,328	45,328	45,328	45,328	34,158.18	37,083.83
REVENUE							
SW1-400-0200.004	Cash - JP Morgan Chase	0	0	0	0	0.00	0.00
Totals for Dept(s) 0200 - Cash:		0	0	0	0	0.00	0.00
SW1-400-1001.000	Real Property Taxes	45,078	45,128	45,128	45,128	45,078.60	45,078.00
Totals for Dept(s) 1001 - Real Property Taxes:		45,078	45,128	45,128	45,128	45,078.60	45,078.00
SW1-400-2144.000	Water Service Charges	0	0	0	0	0.00	0.00
Totals for Dept(s) 2144 - Water Service Charges:		0	0	0	0	0.00	0.00
SW1-400-2389.000	Other Government - Fund Balance transfers	0	0	0	0	0.00	0.00
Totals for Dept(s) 2389 - Other Government:		0	0	0	0	0.00	0.00
SW1-400-2401.000	Interest Income	250	200	200	200	311.25	632.58
Totals for Dept(s) 2401 - Interest Income:		250	200	200	200	311.25	632.58
SW1-400-2402.029	Interest on Capital - PCNB Romanoff Water Reserve	0	0	0	0	0.71	1.80
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	0.71	1.80
SW1-400-2680.000	Insurance Recoveries	0	0	0	0	0.00	0.00
Totals for Dept(s) 2680 - Insurance Recoveries:		0	0	0	0	0.00	0.00

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SW1-400-2690.000	Compensation For Loss - N/A	0	0	0	0	0.00	0.00
Totals for Dept(s) 2690 - Compensation For Loss:		0	0	0	0	0.00	0.00
Total REVENUE		45,328	45,328	45,328	45,328	45,390.56	45,712.38

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		2010 BUDGET	2011 BUDGET			ACTUAL	
		Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
SW2 - Water District 2							
EXPENSE							
SW2-500-8310.400	Water Administration - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8310 - Water Administration:		0	0	0	0	0.00	0.00
SW2-500-8320.400	Source Supply Power/Pumping - Contractual	0	0	0	0	0.00	0.00
Totals for Dept(s) 8320 - Source Supply Power/Pumping:		0	0	0	0	0.00	0.00
SW2-500-8340.200	Transmission/Distribution - Equipment	0	0	0	0	0.00	9,020.00
SW2-500-8340.400	Transmission/Distribution - Contractual	33,400	33,400	31,830	31,830	6,142.55	21,860.16
SW2-500-8340.431	Transmission/Distribution - Insurance - Other	144	144	144	144	35.78	55.50
Totals for Dept(s) 8340 - Transmission/Distribution:		33,544	33,544	31,974	31,974	6,178.33	30,935.66
SW2-500-9901.900	Transfers to Other Funds	0	0	0	0	0.00	0.00
Totals for Dept(s) 9901 - Transfers to Other Funds:		0	0	0	0	0.00	0.00
Total		33,544	33,544	31,974	31,974	6,178.33	30,935.66
REVENUE							
SW2-400-1001.000	Real Property Taxes	33,444	33,494	31,924	31,924	33,444.22	46,125.00
Totals for Dept(s) 1001 - Real Property Taxes:		33,444	33,494	31,924	31,924	33,444.22	46,125.00
SW2-400-2189.000	Other Home/Communiuty Svc Income	0	0	0	0	0.00	0.00
Totals for Dept(s) 2189 - Other Home/Communiuty Svc Income:		0	0	0	0	0.00	0.00
SW2-400-2401.000	Interest Income	100	50	50	50	392.06	801.10
Totals for Dept(s) 2401 - Interest Income:		100	50	50	50	392.06	801.10
SW2-400-2402.028	Interest on Capital - PCNB Leeside Water Reserve	0	0	0	0	0.73	1.79
Totals for Dept(s) 2402 - Interest on Capital:		0	0	0	0	0.73	1.79
SW2-400-2590.000	Permitts-Other/Bids	0	0	0	0	0.00	200.00
Totals for Dept(s) 2590 - Permits-Other:		0	0	0	0	0.00	200.00

Town of Kent
THE ADOPTED BUDGET
YEAR 2011

11/17/2010

	2010 BUDGET	2011 BUDGET			ACTUAL	
	Adopted 2010	Tentative 2011	Preliminary 2011	Adopted 2011	2010 TO DATE	2009
Total REVENUE	33,544	33,544	31,974	31,974	33,837.01	47,127.89