

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

TABLE OF CONTENTS

TABLE OF CONTENTS

FUND NUMBER	DEPARTMENT/FUND	PAGE
	Tax Rate Summary Page	4
	Tax Rate Summary Page Effect of Deficit Financing Repaymen	5
	Whole Town Revenues	6-7
A 1010	Town Board	8
A 1110	Justice Court	9
A 1111	Youth Court	10
A 1220	Town Supervisor	11
A 1315	Comptroller	12
A 1320	Independent Audit	13
A 1330	Tax Collection	14
A 1345	Purchasing	15
A 1355	Assessors	16
A 1410	Town Clerk	17
A 1420	Town Attorney	18
A 1430	Personnel	19
A 1440	Town Engineer	20
A 1490	Clerk of the Works	21
A 1620	Buildings and Grounds	22
A 1680	Information Technology	23
A 1910	Insurance	24
A 1920	Municipal Association Dues	25
A 1930	Judgments and Claims	26
A 1940	Acquisition of Land	27
A 1950	Taxes and Assessments	28
A 1980	MTA Payroll Tax	29
A 1990	Contingency	30
A 2620	Educational Television	31
A 3147	Juvenile Aid Bureau	32
A 3510	Control of Animals	33
A 3623	License Review Board	34
A 3640	Civil Defense	35
A 4210	Substance Abuse Counseling	36
A 5010	Superintendent of Highways	37
A 5182	Street Lighting	38
A 5650	Off-Street Parking	39
A 6055	Adult Day Care	40
A 6410	Publicity	41
A 6510	Veterans Services	42
A 6772	Nutrition	43
A 6773	Human Services	44
A 6989	Industrial Park	45
A 7010	Arts and Cultural Affairs	46
A 7020	Recreation Administration	47

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

TABLE OF CONTENTS

A	7110	Parks	48
A	7140	REC Center	49
A	7180	Beaches	50
A	7230	Harbors and Docks	51
A	7310	Youth Services	52
A	7510	Town Historian	53
A	7550	Special Events	54
A	8011	Montauk Playhouse	55
A	8510	Community Beautification	56
A	8550	Div. Pub. Safety - Marine	57
A	8613	East Hampton Housing Authority	58
A	8710	Conservation-Town Trustees	59
A	8740	Aquaculture	60
A	8790	Natural Resources	61
A	8800	Land Acquisition & Management	62
A	8810	Cemeteries	63
A	8850	Ft. Hill Cemetery	64
A	8989	In Home Services	65
A	8991	Senior Transportation	66
A	9000	Employee Benefits	67
A	9700	Debt Service	68
A	9901	Interfund Transfers	69
		Summary - Whole Town A Fund	70
		Part Town Revenues	71
B	1420	Town Attorney	72
B	1440	Town Engineer	73
B	1620	Buildings and Grounds	74
B	1680	Information Technology	75
B	1910	Unallocated Insurance	76
B	1980	MTA Payroll Tax	77
B	1990	Contingency	78
B	3120	Police	79-80
B	3620	Safety Inspection-Buildings	81
B	3621	Safety Inspection-Fire Prevention	82
B	3622	Code Enforcement	83
B	7230	Harbors and Docks	84
B	8010	Zoning Board of Appeals	85
B	8020	Planning Board	86
B	8021	Planning Department	87
B	8022	Architectural Review Board	88
B	8321	Camp Hero Water	89
B	8780	Div. Pub. Safety - Land	90
B	9000	Employee Benefits	91
B	9710	Debt Service	92
B	9901	Interfund Transfers	93
		Summary - Part Town B Fund	94
CD		Housing and CD Revenues	95

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

TABLE OF CONTENTS

		Housing and CD Appropriations	96
DB		Highway Department Revenues	97
		Highway Department Appropriations	98-99
		Special Districts	
SA	10	Merchants Path	100
SA	30	Goodfriend Park Water	101
SA	40	Goodfriend Park Road	102
SA	50	South Durham Road	103
		Fire Protection Districts	104
		Street Lighting Districts	105
SR		Sanitation/Recycling District Revenues	106
		Sanitation/Recycling District Appropriations	107-108
SS		Scavenger Wastewater District Revenues	109
		Scavenger Wastewater Appropriations	110
		Camp Hero Sewer District	111
SX		Airport Revenues	112
		Airport Appropriations	113
CA		Community Preservation Fund Acquisition	114
CS		Community Preservation Fund Stewardship	115

Note: Adopted budget amounts include modifications made during the year and previous year encumbrances. Actual amounts for 2008 and 2009 are preliminary and unaudited. The 2009 actual year-to-date numbers were not included if the Town Comptroller deemed them unreliable.

**TOWN OF EAST HAMPTON
TENTATIVE BUDGET - 2010**

SUMMARIES	APPROPRIATIONS	REVENUES & BALANCES	AMOUNT TO BE RAISED BY TAX
GENERAL FUND			
General, Whole Town	31,385,914.15	6,044,000.00	25,341,914.15
General, Part Town	<u>22,374,394.05</u>	<u>2,435,617.00</u>	<u>19,938,777.05</u>
GENERAL FUND - TOTAL	53,760,308.20	8,479,617.00	45,280,691.20
HIGHWAY FUND			
HIGHWAY FUND - TOTAL	5,858,784.12	424,750.00	5,434,034.12
SPECIAL REVENUE FUNDS			
Solid Waste/Recycling Fund	7,101,047.36	2,135,000.00	4,966,047.36
Scavenger Waste Water Fund	1,154,636.15	676,523.00	478,113.15
Airport Fund	<u>4,011,073.57</u>	<u>3,976,292.95</u>	<u>34,780.62</u>
TOTAL - SPEC. REV. FUNDS	12,266,757.08	6,787,815.95	5,478,941.13
* * * * *			
AMOUNT TO RAISE BY TAX - GENERAL FUND		45,280,691.20	
AMOUNT TO RAISE BY TAX - HIGHWAY FUND		5,434,034.12	
AMOUNT TO RAISE BY TAX - SW/R FUND TOTAL		4,966,047.36	
AMT. TO RAISE BY TAX - SCAV. WASTE FUND		478,113.15	
AMOUNT TO RAISE BY TAX - AIRPORT FUND		<u>34,780.62</u>	
TOTAL AMOUNT TO RAISE BY TAX		56,193,666.45	
AMOUNT TO RAISE BY TAX - OUTSIDE VIL.		44,685,002.98	
AMOUNT TO RAISE BY TAX - INSIDE VIL.		6,029,722.34	
AMOUNT TO RAISE BY TAX - SW/R FUND TOTAL		4,966,047.36	
AMOUNT TO RAISE BY TAX - SCAV. WASTE		478,113.15	
AMOUNT TO RAISE BY TAX - AIRPORT		34,780.62	
TOTAL AMOUNT TO RAISE BY TAX			56,193,666.45
* * * * *			
RATES		RATE	% CHANGE
GENERAL TOWN (Outside Vil.)	per \$100 A.V.	25.691	11.519%
GENERAL TOWN (Inside Vil.)	per \$100 A.V.	12.640	11.117%
HIGHWAY (Outside Villages)	per \$100 A.V.	3.557	10.059%
SOLID WASTE/RECYCLING	per \$100 A.V.	2.441	-1.165%
SCAVENGER WASTEWATER	per \$100 A.V.	0.236	-0.118%
AIRPORT	per \$100 A.V.	0.017	N/A
* * * * *			
TOTAL RATE OUTSIDE VIL.*		31.942 per \$100 A.V.	10.240%
TOTAL RATE INSIDE VIL.**		15.335 per \$100 A.V.	8.898%

* Includes General Fund, Highway, Solid Waste & Sca. Waste, Airport

** Includes Whole-Town General, Solid Waste & Sca. Waste, Airport

**TOWN OF EAST HAMPTON
TENTATIVE BUDGET - 2010
EFFECT OF DEFICIT FINANCING REPAYMENT**

SUMMARIES	APPROPRIATIONS	REVENUES & BALANCES	AMOUNT TO BE RAISED BY TAX
GENERAL FUND			
General, Whole Town	29,672,007.15	6,044,000.00	23,628,007.15
General, Part Town	<u>21,688,301.05</u>	<u>2,435,617.00</u>	<u>19,252,684.05</u>
GENERAL FUND - TOTAL	51,360,308.20	8,479,617.00	42,880,691.20
HIGHWAY FUND			
HIGHWAY FUND - TOTAL	5,858,784.12	424,750.00	5,434,034.12
SPECIAL REVENUE FUNDS			
Solid Waste/Recycling Fund	7,101,047.36	2,135,000.00	4,966,047.36
Scavenger Waste Water Fund	1,154,636.15	676,523.00	478,113.15
Airport Fund	<u>4,011,073.57</u>	<u>3,976,292.95</u>	<u>34,780.62</u>
TOTAL - SPEC. REV. FUNDS	12,266,757.08	6,787,815.95	5,478,941.13

AMOUNT TO RAISE BY TAX - GENERAL FUND			42,880,691.20
AMOUNT TO RAISE BY TAX - HIGHWAY FUND			5,434,034.12
AMOUNT TO RAISE BY TAX - SW/R FUND TOTAL			4,966,047.36
AMT. TO RAISE BY TAX - SCAV. WASTE FUND			478,113.15
AMOUNT TO RAISE BY TAX - AIRPORT FUND			<u>34,780.62</u>
TOTAL AMOUNT TO RAISE BY TAX			53,793,666.45
AMOUNT TO RAISE BY TAX - OUTSIDE VIL.			42,692,801.04
AMOUNT TO RAISE BY TAX - INSIDE VIL.			5,621,924.28
AMOUNT TO RAISE BY TAX - SW/R FUND TOTAL			4,966,047.36
AMOUNT TO RAISE BY TAX - SCAV. WASTE			478,113.15
AMOUNT TO RAISE BY TAX - AIRPORT			34,780.62
TOTAL AMOUNT TO RAISE BY TAX			53,793,666.45

RATES		RATE	% CHANGE
GENERAL TOWN (Outside Vil.)	per \$100 A.V.	24.387	5.859%
GENERAL TOWN (Inside Vil.)	per \$100 A.V.	11.786	3.602%
HIGHWAY (Outside Villages)	per \$100 A.V.	3.557	10.059%
SOLID WASTE/RECYCLING	per \$100 A.V.	2.441	-1.165%
SCAVENGER WASTEWATER	per \$100 A.V.	0.236	-0.118%
AIRPORT	per \$100 A.V.	0.017	N/A

TOTAL RATE OUTSIDE VIL.*		30.638 per \$100 A.V.	5.740%
TOTAL RATE INSIDE VIL.**		14.480 per \$100 A.V.	2.827%

* Includes General Fund, Highway, Solid Waste & Sca. Waste, Airport

** Includes Whole-Town General, Solid Waste & Sca. Waste, Airport

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN REVENUES

WHOLE TOWN REVENUES

ACCOUNT	DESCRIPTION	2006	2007	2008	2009	FOUR YEAR	YTD 9/1/2009	2010
		ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ADOPTED AMOUNT	AVERAGE		TENTATIVE AMOUNT
A 0 41002	Overcollected Tax - 1999	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 0 41093	PILOT-LIPA	49,134.00	47,475.00	46,389.82	45,000.00	46,999.71	66,711.77	50,000.00
A 0 41090	Penalties/Inter. Real Property	100,228.00	106,137.00	132,770.25	90,000.00	107,283.81	99,148.28	90,000.00
A 0 41170	Cablevision Franchise Fees	621,014.00	669,614.00	733,061.00	600,000.00	655,922.25	550,568.00	600,000.00
A 0 41232	Tax Collector Fees	13,744.00	1,418.00	13,339.34	1,000.00	7,375.34	1,023.02	1,000.00
A 0 41250	Assessor Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 0 41255	Town Clerk Fees	46,076.00	73,277.00	87,878.92	60,000.00	66,807.98	54,952.00	60,000.00
A 0 41256	Beach Parking Permits	0.00	0.00	0.00	250,000.00	62,500.00	331,305.00	310,000.00
A 0 41289	Other General Departmental Income	0.00	115,527.00	0.00	0.00	28,881.75	0.00	0.00
A 0 41550	Dog Control Fees	7,320.00	12,686.00	14,935.00	8,500.00	10,860.25	6,255.00	8,500.00
A 0 41560	Home Review Board Fees	52,520.00	50,780.00	59,356.36	45,000.00	51,914.09	36,150.00	45,000.00
A 0 41740	Permits-Beaches/Launch/4WD	310,876.00	378,105.00	464,787.50	100,000.00	313,442.13	20,350.00	20,000.00
A 0 42001	Recreation Program Fees	109,813.00	135,220.00	158,147.00	160,000.00	140,795.00	129,338.50	160,000.00
A 0 42040	Boat Slip Rentals	180,740.00	180,889.00	235,112.69	180,000.00	194,185.42	190,829.41	190,000.00
A 0 42041	Docks, Energy Fees	16.63	53,998.00	0.00	4,000.00	14,503.66	0.00	3,000.00
A 0 42110	Natural Resources Fees	22,606.54	0.00	45,550.00	20,000.00	22,039.14	19,875.00	20,000.00
A 0 42229	Services for Other Governments	4,113.00	35,894.00	82,616.00	21,000.00	35,905.75	37,640.00	25,000.00
A 0 42340	CA-EISEP Case Manager	1,273.19	4,731.41	2,026.79	2,500.00	2,632.85	1,783.00	0.00
A 0 42349	CO. Aid-Youth Counseling	17,643.90	11,643.17	16,679.35	18,329.00	16,073.86	11,654.04	16,743.00
A 0 42362	CO. Aid-Residential Repair	4,412.13	0.00	3,162.24	5,100.00	3,168.59	3,162.24	5,100.00
A 0 42351	CO. Aid-Adult Day Care	2,120.88	2,366.47	1,081.33	2,706.10	2,068.70	1,172.36	2,706.00
A 0 42353	CO. Aid-EISP Program	5,676.78	13,767.62	15,010.88	18,250.00	13,176.32	12,400.53	23,274.00
A 0 42354	CO. Aid-Spanish Interpreter	21,425.00	15,975.00	17,775.00	10,000.00	16,293.75	13,350.00	15,000.00
A 0 42355	CO. Aid-SYA	11,141.34	0.00	9,632.00	11,556.00	8,082.34	9,632.00	10,542.00
A 0 42356	CO. Aid-S.P.A.T.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 0 42357	CO. Aid-Drinking Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 0 42358	CO. Aid-Downtown Revitalization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 0 42360	CO. Aid-Nutrition	8,140.57	6,286.92	8,212.99	8,626.60	7,816.77	5,647.54	8,804.00
A 0 42380	Urban Renewal Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 0 42401	Interest on Investments	126,892.00	105,613.00	27,085.95	5,000.00	66,147.74	10,926.05	7,000.00
A 0 42410	Rental of Real Property	199,060.65	175,183.30	211,140.20	175,000.00	190,096.04	112,858.66	175,000.00
A 0 42411	Poxabogue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 0 42450	Montauk Playhouse Rents/Leases	10,056.21	58,624.70	55,690.25	45,000.00	42,342.79	32,684.82	45,000.00
A 0 42544	Dog Licenses	1,881.00	4,998.00	2,886.16	1,750.00	2,878.79	1,632.63	4,000.00
A 0 42610	Justice Fees and Fines	634,124.00	757,066.00	955,663.97	850,000.00	799,213.49	331,522.97	725,000.00
A 0 42620	Forfeitures	4,205.50	3,520.00	6,585.00	2,500.00	4,202.63	9,225.00	4,000.00
A 0 42621	Unclaimed Bid Deposits/Security	0.00	0.00	18,352.45	1,000.00	4,838.11	0.00	0.00
A 0 42630	Minor Sales	2,266.00	4,447.00	3,993.49	2,000.00	3,176.62	198.54	100.00
A 0 42660	Sales-Ft. Hill Cemetery	40,569.56	9,000.00	61,000.00	30,000.00	35,142.39	9,000.00	10,000.00
A 0 42661	Sale of Real Property	17,201.72	222,750.00	0.00	0.00	59,987.93	0.00	0.00
A 0 42665	Sales of Equipment	48,998.18	916.00	21,399.35	5,000.00	19,078.38	2,056.00	2,000.00
A 0 42680	Insurance Recoveries	335,402.80	87,359.00	282,689.52	120,000.00	206,362.83	51,595.38	100,000.00
A 0 42701	Refunds of Prior Appropriations	31,070.37	1,011.00	5,251.14	5,000.00	10,583.13	5,404.34	5,000.00
A 0 42703	Donations - Residential Repair	100.00	0.00	704.53	100.00	226.13	293.00	300.00
A 0 42705	Donation Sr. Nutrition Program	25,352.69	18,144.00	19,973.56	15,000.00	19,617.56	14,456.71	20,000.00
A 0 42706	Fee for Services EISP	17,385.61	75,144.00	17,163.69	17,320.00	31,753.33	11,748.22	15,000.00
A 0 42707	Gifts and Donations	3,407.26	0.00	4,177.68	2,500.00	2,521.24	3,219.35	3,000.00
A 0 42708	Donation-Transportation	700.00	0.00	1,218.00	1,000.00	729.50	544.00	1,000.00
A 0 42709	Adult Day Care Donations	11,880.00	0.00	9,654.67	6,000.00	6,883.67	3,680.00	6,000.00
A 0 42712	Premium & Interest on Bonds	7,590.00	426,217.00	35,074.00	10,000.00	119,720.25	0.00	10,000.00
A 0 42770	Miscellaneous	2,890.25	0.00	3,746.13	2,000.00	2,159.10	13,842.53	2,500.00
A 0 42771	Medical Premium Reimbursement	382,790.84	397,578.00	397,126.83	350,000.00	381,873.92	201,518.35	275,000.00
A 0 42772	Grant-Adult Day Care	5,000.00	5,000.00	530.00	5,000.00	3,882.50	6,285.00	0.00
A 0 42773	Grant-Nutrition Program	0.00	1,000.00	0.00	0.00	250.00	0.00	0.00
A 0 42801	Interfund Revenue-Street Lighting	0.00	172,450.00	0.00	100,000.00	68,112.50	0.00	53,000.00
A 0 43001	State Aid-Per Capita	73,408.00	75,610.00	77,878.00	65,000.00	72,974.00	0.00	65,000.00
A 0 43005	Mortgage Tax	7,073,234.15	6,991,950.00	4,292,906.41	4,000,000.00	5,589,522.64	2,014,929.87	2,600,000.00
A 0 43355	State Aid SYA	0.00	0.00	0.00	2,000.00	500.00	0.00	0.00
A 0 43380	State Aid-STAR Program	6,567.70	6,663.00	4,398.76	5,000.00	5,657.37	0.00	1,500.00
A 0 43381	State Aid-Assess. Certification Trng.	1,196.17	16,063.00	170.00	500.00	4,482.29	1,245.00	1,000.00
A 0 43621	State Aid-Trans. Asst. Program	0.00	12,911.00	9,189.32	11,041.00	8,285.33	5,195.22	4,986.00
A 0 43623	State Aid-Juvenile Aid Bureau	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 0 43625	State Aid-Youth Services S3	13,124.98	17,315.00	22,297.30	10,000.00	15,684.32	9,399.84	10,000.00
A 0 43655	State Aid-Adult Day Care	7,392.24	0.00	18,991.02	0.00	6,595.82	6,306.59	0.00
A 0 43656	State Aid-Other	0.00	14,191.22	4,550.00	20,982.00	9,930.81	16,920.00	0.00
A 0 43821	State Aid-Youth Court	0.00	0.00	100.00	0.00	25.00	0.00	0.00
A 0 43989	State Aid-Home Aid/EISEP	42,757.44	41,302.86	45,032.67	54,750.00	45,960.74	37,201.60	69,822.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN REVENUES

WHOLE TOWN REVENUES

ACCOUNT	DESCRIPTION	2006	2007	2008	2009	FOUR YEAR	YTD 9/1/2009	2010
		ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ADOPTED AMOUNT	AVERAGE		TENTATIVE AMOUNT
A 0 43991	State Aid-Nature Preserve	5,000.00	0.00	250.00	0.00	1,312.50	0.00	0.00
A 0 43994	State Aid-Natural Resources	170,000.00	2,458.10	0.00	0.00	43,114.53	0.00	0.00
A 0 43994	State Aid - Residential Repair	12,527.25	0.00	9,440.50	15,300.00	9,316.94	5,636.18	15,300.00
A 0 43993	State Aid - Adult Day Care	15,527.82	0.00	0.00	26,847.00	10,593.71	0.00	25,227.00
A 0 43996	State Aid-Other	15,109.95	49,458.00	0.00	0.00	16,141.99	0.00	0.00
A 0 44950	Fed. Aid-Wildlife	25,135.00	23,264.00	22,495.00	20,000.00	22,723.50	17,453.00	20,000.00
A 0 44965	Fed. Aid-Nutrition	73,374.81	64,280.22	68,467.59	77,639.40	70,940.51	45,378.50	79,242.00
A 0 44970	Fed. Aid-Adult Day Care	18,719.05	24,173.97	25,979.67	24,354.90	23,306.90	20,905.91	24,354.00
A 0 45031	Interfund Transfers-Insurance	573,500.00	0.00	0.00	0.00	143,375.00	0.00	0.00
A 0 45032	Interfund Transfers-Workers Comp.	221,500.00	319,000.00	451,219.14	0.00	247,929.79	0.00	0.00
A 0 45033	Interfund Transfers-Health Insurance	4,603,544.39	3,810,939.12	6,011,766.07	0.00	3,606,562.40	0.00	0.00
A 0 45034	Interfund Transfers-Airport	90,000.00	90,000.00	0.00	90,000.00	67,500.00	0.00	0.00
A 0 45035	Inter.Trans.- CPF(debt/nat. pres.)	2,535,275.95	0.00	(102,267.68)	160,000.00	648,252.07	0.00	0.00
TOTAL REVENUES		\$19,075,754.50	\$16,001,391.08	\$15,251,494.80	\$7,996,152.00	\$14,581,198.10	\$4,606,210.95	\$6,044,000.00
		2006	2007 ACTUAL	2008 ACTUAL	2009 ADOPTED		2009 YTD	2010 TENT
TOTAL REVENUE/SURPLUS		\$20,925,754.50	\$17,857,807.00	\$15,251,494.80	7,996,152.00	14,581,198.10	\$4,606,210.95	\$6,044,000.00

TOWN BOARD

Department Statement: *The Town Board consists of four councilpersons elected to four year terms and a supervisor who serves a two year term. This departmental budget is for the four councilpersons and their staff.*

The Town Board meets in work session the first three Tuesdays of the month, and in formal session the first Friday and third Thursday of the month. The Board develops ordinances as well as oversees projects and the operation of Town departments.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1010 51100	Full Time / Regular Salaries	\$313,348.18	\$320,543.30	\$339,889.19	\$341,447.36	\$328,807.01	\$226,640.48	\$324,027.98
A 1010 51200	Part Time / Temporary	7,050.00	7,300.00	7,300.00	7,300.00	7,237.50	3,650.00	7,300.00
	TOTAL PERSONAL SERVICES	\$320,398.18	\$327,843.30	\$347,189.19	\$348,747.36	\$336,044.51	\$230,290.48	\$331,327.98
A 1010 52100	Furniture & Fixtures	\$0.00	\$476.76	\$207.82	\$250.00	\$233.65	\$0.00	\$250.00
A 1010 52200	Office Equipment	115.49	427.17	0.00	250.00	198.17	0.00	250.00
A 1010 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
A 1010 52600	Other Equipment	0.00	1,886.69	0.00	500.00	596.67	0.00	250.00
	TOTAL EQUIPMENT	\$115.49	\$2,790.62	\$207.82	\$1,000.00	\$1,028.48	\$0.00	\$4,950.00
A 1010 54100	Office Expense	\$4,355.16	\$5,179.87	\$2,880.87	\$3,000.00	\$3,853.98	\$1,375.82	\$3,000.00
A 1010 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
A 1010 54200	Travel Expense	2,207.94	393.00	0.00	250.00	712.74	0.00	500.00
A 1010 54210	Training, Conferences & Dues	1,262.31	1,800.00	0.00	0.00	765.58	0.00	1,500.00
A 1010 54300	Telephone	3,240.67	2,686.70	2,447.10	3,000.00	2,843.62	2,560.90	2,750.00
A 1010 54500	Subcontract Costs	122,579.14	16,832.00	30,584.00	2,500.00	43,123.79	16,911.00	15,000.00
A 1010 54520	Outside Professional	149,846.82	191,981.75	222,025.02	110,000.00	168,463.40	151,063.41	110,000.00
A 1010 54560	Motor Vehicle Repairs and Supplie	1,897.60	1,399.14	0.00	800.00	1,024.19	0.00	700.00
A 1010 54562	Road Supplies	298.58	0.00	0.00	1,300.00	399.65	0.00	1,000.00
A 1010 54882	Anti-Bias Task Force	54.90	1,245.99	391.50	800.00	623.10	360.00	400.00
A 1010 54940	Ethics Committee	0.00	0.00	0.00	100.00	25.00	0.00	75.00
A 1010 54943	Disabilities Advisory Committee	3,000.00	0.00	250.00	250.00	875.00	0.00	250.00
A 1010 54944	East End Disabilities Council	0.00	3,000.00	3,000.00	0.00	1,500.00	0.00	0.00
A 1010 54980	Other	2,000.00	109,388.00	0.00	0.00	27,847.00	0.00	0.00
A 1010 54984	Power Squadron	20,000.00	2,000.00	2,000.00	0.00	6,000.00	0.00	0.00
A 1010 54985	EEOC Farm	4,500.00	20,000.00	20,000.00	0.00	11,125.00	0.00	0.00
A 1010 54986	Eastville Historical Society	0.00	4,500.00	4,500.00	0.00	2,250.00	0.00	0.00
A 1010 54987	Elsa's Ark	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1010 54988	Montauk Village Assn. Improveme	0.00	25,000.00	25,000.00	5,000.00	13,750.00	5,000.00	0.00
	TOTAL CONTRACTUAL	\$315,243.12	\$385,406.45	\$313,078.49	\$127,000.00	\$285,182.02	\$177,271.13	\$136,975.00
TOTAL TOWN BOARD		\$635,756.79	\$716,040.37	\$660,475.50	\$476,747.36	\$622,255.01	\$407,561.61	\$473,252.98

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Councilpersons	4	\$60,539.12	\$242,156.48
Legislative Secretary	1	43,049.30	43,049.30
Legislative Secretary	1	36,122.20	36,122.20
Longevity			2,700.00
Subtotal			\$324,027.98
Part Time			7,300.00
TOTAL STAFFING			\$331,327.98

JUSTICE COURT

Department Statement: *Town Justice Court is responsible for the administration of justice related to Town Code and local ordinances. The Court, and its offices, are located in the Justice Court Building at 159 Pantigo Road.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1110 51100	Full Time / Regular Salaries	\$349,602.29	\$368,199.35	\$403,761.76	\$432,260.96	\$388,456.09	\$272,183.99	\$443,357.60
A 1110 51200	Part Time / Temporary	43,566.91	44,067.56	39,612.68	50,000.00	44,311.79	25,911.90	50,000.00
	TOTAL PERSONAL SERVICES	\$393,169.20	\$412,266.91	\$443,374.44	\$482,260.96	\$432,767.88	\$298,095.89	\$493,357.60
A 1110 52100	Furniture & Fixtures	\$456.37	\$0.00	\$0.00	\$1,500.00	\$489.09	\$248.38	\$1,000.00
A 1110 52200	Office Equipment	0.00	0.00	0.00	0.00	0.00	2,721.36	0.00
A 1110 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$456.37	\$0.00	\$0.00	\$1,500.00	\$489.09	\$2,969.74	\$1,000.00
A 1110 54100	Office Expense	\$3,954.10	\$4,088.59	\$3,075.84	\$4,000.00	\$3,779.63	\$1,560.14	\$4,000.00
A 1110 54155	Computer Software	0.00	0.00	0.00	900.00	225.00	0.00	944.00
A 1110 54130	Books and Publications	4,540.59	4,536.99	4,697.69	5,000.00	4,693.82	4,869.45	5,000.00
A 1110 54140	Printing	2,718.08	3,448.65	3,481.74	4,000.00	3,412.12	3,184.60	4,000.00
A 1110 54200	Travel Conference and Dues	1,623.37	1,868.89	1,901.51	2,000.00	1,848.44	2,021.93	2,200.00
A 1110 54300	Telephone	4,101.20	3,593.05	8,019.41	6,400.00	5,528.42	5,911.71	5,600.00
A 1110 54310	Light & Power	0.00	6,575.79	7,570.84	10,000.00	6,036.66	8,500.00	0.00
A 1110 54320	Water	0.00	0.00	249.51	1,000.00	312.38	0.00	0.00
A 1110 54330	Heat	0.00	1,188.00	6,751.62	13,000.00	5,234.91	8,188.00	0.00
A 1110 54400	Lease of Equipment	2,202.84	4,557.45	3,492.85	5,127.00	3,845.04	4,731.40	4,732.00
A 1110 54500	Subcontract Costs	44,063.33	29,732.11	62,616.87	60,000.00	49,103.08	48,379.00	50,000.00
A 1110 54503	Outside Stenography	36,700.00	38,703.00	37,025.00	45,000.00	39,357.00	42,800.00	45,000.00
A 1110 54520	Outside Professional	16,975.00	18,475.00	17,425.00	18,000.00	17,718.75	17,490.00	21,800.00
A 1110 54560	Motor Vehicle Supplies and Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1110 54620	Maintenance of Office Equipment	3,400.00	3,209.40	3,050.00	3,400.00	3,264.85	3,300.00	2,500.00
	TOTAL CONTRACTUAL	\$120,278.51	\$119,976.92	\$159,357.88	\$177,827.00	\$144,360.08	\$150,936.23	\$145,776.00
	TOTAL JUSTICE COURT	\$513,904.08	\$532,243.83	\$602,732.32	\$661,587.96	\$577,617.05	\$452,001.86	\$640,133.60

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Town Justices (includes \$5,000.00 stipend)	2	\$70,346.46	\$140,692.92
Justice Court Director	1	51,832.56	51,832.56
Senior Justice Court Clerk	1	40,734.72	40,734.72
Justice Court Clerk	2	36,123.36	72,246.72
Justice Court Clerk	2	33,028.32	66,056.64
Justice Court Clerk (Spanish Speaking)	1	28,159.56	28,159.56
Clerk Typist (Spanish Speaking)	1	27,234.48	27,234.48
Longevity			16,400.00
Subtotal			\$443,357.60
PT Court Administrator	1		5,000.00
Court Officers			30,000.00
Other PT/Temp.			15,000.00
TOTAL STAFFING			\$493,357.60

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT-YOUTH COURT

YOUTH COURT

Department Statement: *Local youth adjudicate cases involving their peers. The results of the proceedings are lawfully binding decisions.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1111 51200	Part Time / Temporary	\$8,388.22	\$6,210.96	\$7,189.96	\$6,000.00	\$6,947.29	\$5,526.81	\$6,000.00
	TOTAL PERSONAL SERVICES	\$8,388.22	\$6,210.96	\$7,189.96	\$6,000.00	\$6,947.29	5,526.81	\$6,000.00
A 1111 52200	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1111 52450	Computer Equipment	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1111 54100	Office Expense	\$996.82	\$1,048.71	\$1,258.67	\$1,500.00	\$1,201.05	\$175.00	\$750.00
A 1111 54155	Computer Software	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00
A 1111 54200	Travel Conferences and Dues	168.82	180.08	0.00	0.00	87.23	0.00	0.00
	TOTAL CONTRACTUAL	\$1,165.64	\$1,228.79	\$1,258.67	\$1,500.00	\$1,288.28	\$175.00	\$750.00
	TOTAL YOUTH COURT	\$9,553.86	\$7,439.75	\$8,448.63	\$7,500.00	\$8,235.56	\$5,701.81	\$6,750.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Part Time/Temporary	1	\$6,000.00	\$6,000.00
TOTAL STAFFING			\$6,000.00

TOWN SUPERVISOR

Department Statement: *The Town Supervisor is the Chief Fiscal Officer of the Town and the person who presides over the Town Board. The Supervisor serves a term of two years and is elected through Townwide ballot.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1220 51100	Full Time / Regular Salaries	\$254,406.74	\$267,512.37	\$227,611.75	\$231,262.20	\$245,198.27	\$146,859.25	\$210,085.02
A 1220 51200	Part Time / Temporary	3,065.50	2,500.00	2,500.00	3,000.00	2,766.38	1,250.00	0.00
A 1220 51300	Overtime	13,000.00	13,000.00	0.00	0.00	6,500.00	0.00	0.00
	TOTAL PERSONAL SERVICES	\$270,472.24	\$283,012.37	\$230,111.75	\$234,262.20	\$254,464.64	\$148,109.25	\$210,085.02
A 1220 52100	Furniture & Fixtures	\$698.60	\$0.00	\$0.00	\$500.00	\$299.65	\$0.00	\$500.00
A 1220 52200	Office Equipment	2,476.13	2,230.10	440.21	1,500.00	1,661.61	500.00	500.00
A 1220 52300	Vehicles (New pool car)	0.00	25,206.50	25,206.50	0.00	12,603.25	0.00	0.00
A 1220 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	700.00
	TOTAL EQUIPMENT	\$3,174.73	\$27,436.60	\$25,646.71	\$2,000.00	\$14,564.51	\$500.00	\$1,700.00
A 1220 54100	Office Expense	\$1,992.44	\$2,251.14	\$1,645.75	\$2,000.00	\$1,972.33	\$936.23	\$1,500.00
A 1220 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
A 1220 54110	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1220 54200	Travel Conferences and Dues	2,486.27	1,661.28	1,887.50	2,500.00	2,133.76	823.21	1,500.00
A 1220 54300	Telephone	4,315.05	3,800.55	3,802.44	5,000.00	4,229.51	4,993.63	4,500.00
A 1220 54400	Lease of Equipment	3,604.67	6,333.64	3,972.05	4,000.00	4,477.59	3,571.46	4,000.00
A 1220 54560	Motor Vehicle Repair and Supply	1,623.54	3,017.60	0.00	600.00	1,310.29	0.00	600.00
A 1220 54562	Road Supplies	0.00	0.00	0.00	1,400.00	350.00	0.00	1,200.00
A 1220 54980	Other (Safety impr./expenses)	20,193.78	15,588.00	1,920.00	1,000.00	9,675.45	0.00	3,000.00
A 1220 54886	SEEDS	36,773.25	43,651.50	0.00	8,000.00	22,106.19	1,260.00	0.00
	TOTAL CONTRACTUAL	\$70,989.00	\$76,303.71	\$13,227.74	\$24,500.00	\$24,148.93	\$11,584.53	\$16,600.00
	TOTAL SUPERVISOR	\$344,635.97	\$386,752.68	\$268,986.20	\$260,762.20	\$293,178.08	\$160,193.78	\$228,385.02

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Supervisor	1	\$96,862.61	\$96,862.61
Executive Assistant	1	70,173.11	70,173.11
Secretary to the Supervisor	1	43,049.30	43,049.30
Longevity			0.00
Subtotal			\$210,085.02
Part Time/Temporary			0.00
TOTAL STAFFING			\$210,085.02

TOWN COMPTROLLER

Department Statement: *The Comptroller budget is actually used for the bookkeeping, budget office, and payroll functions of the Town. Structurally, the office is under the Supervisor and also includes purchasing.*

The Comptroller function is responsible for overseeing the financial activities of the Town. This includes budget formulation, payroll, accounts payable, capital financing, debt management, cash management and investment.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1315 51100	Full Time / Regular Salaries	\$291,662.99	\$348,414.41	\$382,095.10	\$482,090.10	\$376,065.65	\$299,785.05	\$436,668.32
A 1315 51200	Part Time / Temporary	1,543.02	0.00	0.00	7,500.00	2,260.76	8,776.25	7,500.00
A 1315 51300	Overtime	3,195.21	3,485.15	22,069.88	10,000.00	9,687.56	10,003.53	10,000.00
	TOTAL PERSONAL SERVICES	\$296,401.22	\$351,899.56	\$404,164.98	\$499,590.10	\$388,013.97	\$318,564.83	\$454,168.32
A 1315 51990	Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
A 1315 52100	Furniture & Fixtures	278.40	133.04	0.00	1,000.00	352.86	211.09	0.00
A 1315 52200	Office Equipment	5,603.87	3,770.37	222.09	2,000.00	2,899.08	0.00	500.00
A 1315 52450	Computer Equipment	0.00	0.00	2,919.99	2,200.00	1,280.00	2,082.76	2,100.00
	TOTAL EQUIPMENT	\$5,882.27	\$3,903.41	\$3,142.08	\$5,200.00	\$4,531.94	\$2,293.85	\$6,600.00
A 1315 54100	Office Expense	\$7,335.42	\$9,923.88	\$8,278.73	\$9,500.00	\$8,759.51	\$7,148.04	\$8,500.00
A 1315 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
A 1315 54200	Travel Conferences and Dues	2,167.10	1,820.00	1,047.00	2,500.00	1,883.53	952.00	10,500.00
A 1315 54300	Telephone	2,231.50	2,947.09	2,931.83	4,000.00	3,027.61	2,791.68	3,500.00
A 1315 54400	Lease of Equipment	1,292.85	1,193.40	4,234.50	5,000.00	2,930.19	3,444.00	5,000.00
A 1315 54500	Subcontract Costs	41,009.75	3,153.52	6,647.77	19,750.00	17,640.26	12,107.17	65,550.00
A 1315 54626	Service Contracts	210.00	210.00	219.00	300.00	234.75	0.00	0.00
	TOTAL CONTRACTUAL	\$54,246.62	\$19,247.89	\$23,358.83	\$41,050.00	\$34,475.84	\$26,442.89	\$94,350.00
TOTAL COMPTROLLER		\$356,530.11	\$375,050.86	\$430,665.89	\$545,840.10	\$427,021.74	\$347,301.57	\$555,118.32

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Comptroller	1	\$131,950.00	\$131,950.00
Accountant	1	64,000.00	64,000.00
Accountant	1	55,000.00	55,000.00
Administrative Assistant	1	65,069.00	65,069.00
Principal Account Clerk Typist	1	46,949.76	46,949.76
Principal Clerk	1	38,634.96	38,634.96
Account Clerk Typist	1	26,964.60	26,964.60
Longevity			8,100.00
Subtotal			\$436,668.32
Part Time / Temporary			7,500.00
Overtime			10,000.00
TOTAL STAFFING			\$454,168.32

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT - INDEPENDENT AUDIT

INDEPENDENT AUDIT

Department Statement: *The Town's finances are audited yearly by an outside accounting firm. The yearly audit is due by September 30. The budget also includes funding for the implementation of GASB 34 financial reporting requirements.*

The results of audits are reported to various county, state and federal entities, and the results are also used by investment rating organizations in establishing the Town's credit rating.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1320 54520	Outside Professional	\$319,787.17	\$390,822.69	\$585,022.76	\$200,000.00	\$373,908.16	\$256,860.86	\$320,000.00
A 1320 54521	GASB Implementation	3,000.00	0.00	34,950.00	35,000.00	\$18,237.50	9,950.00	0.00
TOTAL INDEPENDENT AUDIT		\$322,787.17	\$390,822.69	\$619,972.76	\$235,000.00	\$392,145.66	\$266,810.86	\$320,000.00

TAX COLLECTION

Department Statement: *The Tax Collection Office, headed by the Tax Receiver, is responsible for generating and distributing all tax bills, and collecting all taxes.*

The Tax Receiver collects all Town taxes as well as all fire district and school district taxes. Taxpayers are given the option of paying taxes in one or two installments (January and May).

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1330 51100	Full Time / Regular Salaries	\$123,716.59	\$136,273.53	\$149,352.01	\$156,825.34	\$141,541.87	\$97,398.74	\$159,901.62
A 1330 51200	Part Time / Temporary	19,598.89	15,046.99	8,563.99	18,000.00	15,302.47	7,501.80	16,000.00
	TOTAL PERSONAL SERVICES	\$143,315.48	\$151,320.52	\$157,916.00	\$174,825.34	\$156,844.34	\$104,900.54	\$175,901.62
A 1330 52100	Furniture & Fixtures	\$476.38	\$1,558.46	\$0.00	\$500.00	\$633.71	\$0.00	\$400.00
A 1330 52200	Office Equipment	8,060.34	5,614.41	1,083.61	650.00	3,852.09	0.00	0.00
A 1330 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
	TOTAL EQUIPMENT	\$8,536.72	\$7,172.87	\$1,083.61	\$1,150.00	\$4,485.80	\$0.00	\$1,800.00
A 1330 54100	Office Expense	\$3,071.32	\$2,566.96	\$2,072.37	\$3,500.00	\$2,802.66	\$1,770.13	\$3,500.00
A 1330 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	600.00
A 1330 54110	Advertising	245.59	10.13	128.17	200.00	145.97	72.21	200.00
A 1330 54140	Printing	1,965.90	9,102.51	4,993.27	7,500.00	5,890.42	808.70	7,000.00
A 1330 54200	Travel Conference and Dues	843.95	808.52	95.71	1,200.00	737.05	1,058.00	1,750.00
A 1330 54300	Telephone	1,390.27	1,452.08	1,217.34	1,600.00	1,414.92	1,550.00	1,600.00
A 1330 54400	Lease of Equipment	1,309.18	1,284.01	1,281.76	2,000.00	1,468.74	1,600.00	1,500.00
A 1330 54500	Subcontract Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1330 54520	Outside Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$8,826.21	\$15,224.21	\$9,788.62	\$16,000.00	\$12,459.76	\$6,859.04	\$16,150.00
TOTAL TAX COLLECTION		\$160,678.41	\$173,717.60	\$168,788.23	\$191,975.34	\$173,789.90	\$111,759.58	\$193,851.62

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Tax Receiver	1	\$58,239.13	\$58,239.13
Deputy Tax Receiver	1	48,197.17	48,197.17
Clerk Typist	1	30,688.32	30,688.32
½ Account Clerk	1	13,377.00	13,377.00
Longevity			9,400.00
Subtotal			\$159,901.62
Part Time/Temporary			16,000.00
TOTAL			\$175,901.62

PURCHASING

Department Statement: *Organizationally, the purchasing function is part of the Comptroller (Budget Office) function. The operational budget for Purchasing, however, is presented separately.*

The purchasing function is responsible for coordinating all purchasing by the Town and ensuring efficiency in the purchasing process.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1345 51100	Full Time / Regular Salaries	\$146,731.43	\$149,482.38	\$172,737.74	\$182,988.90	\$162,985.11	\$112,442.61	\$189,828.62
A 1345 51200	Part Time Salaries	0.00	2,277.04	0.00	0.00	569.26	0.00	0.00
	TOTAL PERSONAL SERVICES	\$146,731.43	\$151,759.42	\$172,737.74	\$182,988.90	\$163,554.37	\$112,442.61	\$189,828.62
A 1345 52100	Furniture & Fixtures	\$0.00	\$408.74	\$0.00	\$500.00	\$227.19	\$0.00	\$450.00
A 1345 52200	Office Equipment	4,744.68	925.25	204.40	950.00	1,706.08	0.00	0.00
A 1345 52450	Computer Equipment	0.00	0.00	1,366.16	0.00	341.54	0.00	1,400.00
	TOTAL EQUIPMENT	\$4,744.68	\$1,333.99	\$1,570.56	\$1,450.00	\$2,274.81	\$0.00	\$1,850.00
A 1345 54100	Office Expense	\$2,436.55	\$5,326.20	\$3,932.51	\$3,200.00	\$3,723.82	\$174.48	\$3,085.00
A 1345 54155	Computer Software	0.00	0.00	0.00	1,000.00	250.00	0.00	600.00
A 1345 54110	Advertising	1,164.89	821.50	711.73	1,400.00	1,024.53	1,000.00	1,400.00
A 1345 54210	Travel Conferences & Dues	3,140.84	3,803.73	4,577.11	3,500.00	3,755.42	1,108.48	3,800.00
A 1345 54300	Telephone	2,060.93	1,662.52	1,279.93	1,600.00	1,650.85	1,600.00	1,400.00
A 1345 54400	Lease of Equipment	2,695.71	2,497.16	3,126.36	3,300.00	2,904.81	3,174.40	3,500.00
	TOTAL CONTRACTUAL	\$11,498.92	\$14,111.11	\$13,627.64	\$14,000.00	\$13,309.42	\$7,057.36	\$13,785.00
	TOTAL PURCHASING	\$162,975.03	\$167,204.52	\$187,935.94	\$198,438.90	\$179,138.60	\$119,499.97	\$205,463.62

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Purchasing Director	1	\$58,934.22	\$58,934.22
Purchasing Agent	1	48,346.48	48,346.48
Purchasing Tech.	1	43,811.04	43,811.04
Acct. Clerk Typist	1	33,536.88	33,536.88
Longevity			5,200.00
TOTAL			\$189,828.62

ASSESSOR

Department Statement: *The Assessors Office consists of three elected assessors plus staff. The department is responsible for the town wide (including the village) assessment of real property.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1355 51100	Full Time / Regular Salaries	\$395,710.23	\$404,654.17	\$460,545.93	\$481,313.95	\$435,556.07	\$313,092.59	\$446,886.61
A 1355 51200	Part Time / Temporary	15,991.30	15,430.65	10,698.64	12,500.00	13,655.15	11,452.89	20,850.00
A 1355 51300	Overtime	0.00	0.00	0.00	100.00	25.00	0.00	0.00
TOTAL PERSONAL SERVICES		\$411,701.53	\$420,084.82	\$471,244.57	\$493,913.95	\$449,236.22	\$324,545.48	\$467,736.61
A 1355 52100	Furniture & Fixtures	\$169.65	\$824.42	\$146.30	\$1,000.00	\$535.09	\$0.00	\$750.00
A 1355 52200	Office Equipment	14,466.22	5,825.34	0.00	1,500.00	5,447.89	0.00	1,000.00
A 1355 52300	Vehicle	19,860.00	15,137.30	15,092.30	0.00	12,522.40	0.00	0.00
A 1355 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
A 1355 52600	Other Equipment (Incl. Safety Cloth.)	0.00	406.55	506.68	500.00	353.31	0.00	500.00
TOTAL EQUIPMENT		\$34,495.87	\$22,193.61	\$15,745.28	\$3,000.00	\$18,858.69	\$0.00	\$4,350.00
A 1355 54100	Office Expense	\$4,422.99	\$4,245.72	\$4,174.50	\$5,000.00	\$4,460.80	\$1,968.36	\$5,000.00
A 1355 54110	Advertising	310.50	102.28	127.87	600.00	285.16	174.93	400.00
A 1355 54155	Computer Software	0.00	0.00	0.00	400.00	100.00	0.00	1,300.00
A 1355 54200	Travel Conferences and Dues	4,476.19	2,823.95	2,679.57	5,750.00	3,932.43	628.13	5,000.00
A 1355 54230	Computer Training	422.53	4,909.93	0.00	4,000.00	2,333.12	349.00	4,000.00
A 1355 54300	Telephone	2,957.69	2,709.86	3,043.54	3,200.00	2,977.77	3,200.00	3,200.00
A 1355 54400	Lease of Equipment	3,166.82	3,438.31	3,489.78	4,100.00	3,548.73	4,072.24	3,888.00
A 1355 54500	Subcontract Costs	9,450.00	0.00	0.00	25,000.00	8,612.50	0.00	25,000.00
A 1355 54560	Motor Vehicle Repairs and Supply	2,945.15	5,063.23	0.00	1,500.00	2,377.10	0.00	1,400.00
A 1355 54562	Road Supplies	0.00	0.00	0.00	2,500.00	625.00	0.00	2,400.00
A 1355 54620	Maintenance of Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1355 54640	Claims (Rebates)	0.00	0.00	0.00	500.00	125.00	0.00	500.00
A 1355 54641	STAR program	105.00	1,268.00	717.35	1,500.00	897.59	109.90	1,250.00
TOTAL CONTRACTUAL		\$28,256.87	\$24,561.28	\$14,232.61	\$54,050.00	\$30,275.19	\$10,502.56	\$53,338.00
TOTAL ASSESSOR		\$474,454.27	\$466,839.71	\$501,222.46	\$550,963.95	\$498,370.10	\$335,048.04	\$525,424.61

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Assessor (Chair)	1	\$77,697.15	\$77,697.15
Assessors	2	70,160.02	140,320.04
Assistant to Assessor	1	40,221.00	40,221.00
Real Property Rec. III	1	34,176.48	\$34,176.48
Assessment Aide	1	30,825.60	30,825.60
Assessment Clerk	1	27,331.20	27,331.20
Assessment Assistant	1	31,134.48	31,134.48
Sr. Assessment Clerk	1	29,919.24	29,919.24
Assessment Aide	1	27,505.92	27,505.92
Longevity			6,100.00
Promotion			1,655.50
Subtotal			\$446,886.61
Part Time/Temporary			20,850.00
Overtime			0.00
TOTAL STAFFING			\$467,736.61

TOWN CLERK

Department Statement: *The Town Clerk's Office is responsible for maintaining Town records, including the taking and archiving of all minutes of all Town Board meetings.*

In addition, the Town Clerk's Office issues most Town permits, such as shellfishing permits, parking permits and permits for film shoots. The Town Clerk also publishes legal notices.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1410 51100	Full Time / Regular Salaries	\$294,084.19	\$307,334.57	\$340,762.56	\$351,107.19	\$323,322.13	\$221,317.28	\$368,646.90
A 1410 51200	Part Time / Temporary	823.50	17,111.69	0.00	10,000.00	6,983.80	8,760.00	15,000.00
A 1410 51300	Overtime	0.00	0.00	0.00	100.00	25.00	0.00	0.00
	TOTAL PERSONAL SERVICES	\$294,907.69	\$324,446.26	\$340,762.56	\$361,207.19	\$330,330.93	\$230,077.28	\$383,646.90
A 1410 52100	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$500.00	\$125.00	\$0.00	\$500.00
A 1410 52200	Office Equipment	1,834.36	0.00	1,110.00	1,000.00	986.09	312.00	0.00
A 1410 52450	Computer Equipment	0.00	0.00	0.00	2,200.00	550.00	0.00	3,500.00
	TOTAL EQUIPMENT	\$1,834.36	\$0.00	\$1,110.00	\$3,700.00	\$1,661.09	\$312.00	\$4,000.00
A 1410 54100	Office Expense	\$5,665.80	\$10,257.49	\$5,320.48	\$12,000.00	\$8,310.94	\$9,290.22	\$10,000.00
A 1410 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
A 1410 54110	Advertising	9,876.57	7,797.12	6,015.39	12,000.00	8,922.27	8,000.00	10,000.00
A 1410 54160	Recording Fees	648.00	0.00	0.00	1,000.00	412.00	0.00	0.00
A 1410 54170	Printing Code Books	8,174.56	17,863.61	16,006.70	18,000.00	15,011.22	9,000.00	28,000.00
A 1410 54191	Reprinting Town Records	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1410 54200	Travel Conferences and Dues	2,395.06	3,165.78	1,478.77	3,500.00	2,634.90	0.00	2,500.00
A 1410 54300	Telephone	2,363.79	1,991.98	1,933.77	2,500.00	2,197.39	2,500.00	2,500.00
A 1410 54560	Motor Vehicle Repairs and Supply	1,024.32	888.86	0.00	250.00	540.80	0.00	300.00
A 1410 54562	Road Supplies	0.00	0.00	0.00	1,000.00	250.00	0.00	900.00
A 1410 54620	Maintenance of Office Equipment	1,431.00	1,275.00	1,605.00	2,000.00	1,577.75	1,605.00	500.00
	TOTAL CONTRACTUAL	\$31,579.10	\$43,239.84	\$32,360.11	\$52,250.00	\$39,857.26	\$30,395.22	\$56,200.00
TOTAL TOWN CLERK		\$328,321.15	\$367,686.10	\$374,232.67	\$417,157.19	\$371,849.28	\$260,784.50	\$443,846.90

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Town Clerk	1	\$81,652.15	\$81,652.15
Deputy Town Clerk	1	71,635.20	71,635.20
Deputy Town Clerk	1	45,966.37	45,966.37
Secretary to Town Clerk	1	44,980.66	44,980.66
Sr. Account Clerk Typist	1	38,918.88	38,918.88
Account Clerk Typist	1	27,505.92	27,505.92
Account Clerk Sp. Speaking	1	32,310.72	32,310.72
½ Account Clerk	0.5	26,754.00	13,377.00
Longevity			12,300.00
Subtotal			\$368,646.90
Part Time/Temporary			15,000.00
Overtime			0.00
TOTAL STAFFING			\$383,646.90

TOWN ATTORNEY

Department Statement: *The Town Attorney's Office is responsible for contracts, coordinating with outside counsel, providing legal advice to the Town Board and various Town departments, and prosecuting Town Code violations.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1420 51100	Full Time / Regular Salaries	\$307,771.63	\$336,390.35	\$284,690.50	\$285,076.60	\$303,482.27	\$165,098.15	\$244,152.94
A 1420 51200	Part Time / Temporary	5,193.50	357.50	3,185.00	5,000.00	3,434.00	0.00	0.00
	TOTAL PERSONAL SERVICES	\$312,965.13	\$336,747.85	\$287,875.50	\$290,076.60	\$306,916.27	\$165,098.15	\$244,152.94
A 1420 52100	Furniture & Fixtures	\$104.21	\$564.87	\$0.00	\$500.00	\$292.27	\$0.00	\$300.00
A 1420 52200	Office Equipment	1,576.92	1,594.08	0.00	300.00	867.75	0.00	0.00
A 1420 52450	Computer Equipment	0.00	0.00	0.00	2,200.00	550.00	2,124.53	2,100.00
	TOTAL EQUIPMENT	\$1,681.13	\$2,158.95	\$0.00	\$3,000.00	\$1,710.02	\$2,124.53	\$2,400.00
A 1420 54100	Office Expense	\$3,845.50	\$5,526.13	\$3,218.62	\$4,400.00	\$4,247.56	\$2,354.65	\$3,500.00
A 1420 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	900.00
A 1420 54130	Books and Publications	5,928.63	10,528.23	6,903.70	5,000.00	7,090.14	3,317.37	3,500.00
A 1420 54200	Travel Conferences and Dues	2,979.94	2,022.27	1,621.00	3,000.00	2,405.80	2,178.69	3,000.00
A 1420 54300	Telephone	2,653.42	2,310.55	2,235.39	2,800.00	2,499.84	2,800.00	2,800.00
A 1420 54390	On-Line Law Services	5,685.76	1,802.14	8,500.82	7,500.00	5,872.18	7,893.13	11,000.00
A 1420 54400	Lease of Equipment	2,424.54	2,340.29	2,210.93	3,500.00	2,618.94	3,500.00	2,952.00
A 1420 54520	Outside Professional	633,348.59	570,034.48	522,469.15	480,000.00	551,463.06	444,680.08	400,000.00
A 1420 54960	Bond and Note Issue Expense	146,485.03	79,269.52	69,658.50	75,000.00	92,603.26	66,734.40	100,000.00
	TOTAL CONTRACTUAL	\$803,351.41	\$673,833.61	\$616,818.11	\$581,200.00	\$668,800.78	\$533,458.32	\$527,652.00
TOTAL TOWN ATTORNEY		\$1,117,997.67	\$1,012,740.41	\$904,693.61	\$874,276.60	\$977,427.07	\$700,681.00	\$774,204.94

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Town Attorney	1	\$99,981.33	\$99,981.33
Deputy Town Attorney	1	90,459.31	90,459.31
Administrative Assistant	0.5	46,233.72	23,116.86
Paralegal Assistant	0.5	47,290.88	23,645.44
Longevity			6,950.00
Subtotal			\$244,152.94
Part Time / Temporary			0.00
TOTAL STAFFING			\$244,152.94

PERSONNEL - HUMAN RESOURCES

Department Statement: *The Town's personnel department coordinates hiring with the Town Board and County Civil Service Office, implements the Town's EEO policies, performs personnel related analyses and processes promotions.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1430 51100	Full Time / Regular Salaries	\$149,924.96	\$155,104.71	\$196,204.79	\$183,018.84	\$171,063.33	\$111,395.11	\$187,659.34
A 1430 51200	Part Time / Temporary	15,352.72	15,252.88	9,505.97	13,500.00	13,402.89	5,338.80	7,000.00
	TOTAL PERSONAL SERVICES	\$165,277.68	\$170,357.59	\$205,710.76	\$196,518.84	\$184,466.22	\$116,733.91	\$194,659.34
A 1430 52100	Furniture & Fixtures	\$0.00	\$1,427.67	\$157.14	\$1,500.00	\$771.20	\$0.00	\$950.00
A 1430 52200	Office Equipment	5,116.53	4,448.27	0.00	8,250.00	4,453.70	0.00	6,750.00
A 1430 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$5,116.53	\$5,875.94	\$157.14	\$9,750.00	\$5,224.90	\$0.00	\$7,700.00
A 1430 54100	Office Expense	\$2,531.86	\$2,956.01	\$1,415.95	\$4,150.00	\$2,763.46	\$2,235.48	\$2,500.00
A 1430 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1430 54130	Books and Supplies	399.50	431.40	689.00	1,200.00	679.98	0.00	1,000.00
A 1430 54110	Advertising	3,011.57	5,369.92	1,479.41	4,000.00	3,465.23	459.50	4,000.00
A 1430 54111	Advertising (EEO)	809.39	2,206.68	582.61	2,000.00	1,399.67	0.00	0.00
A 1430 54140	Printing	479.00	218.75	0.00	750.00	361.94	450.50	500.00
A 1430 54200	Travel Conferences & Dues	1,706.00	2,460.81	340.00	2,600.00	1,776.70	0.00	1,775.00
A 1430 54210	Dues	160.00	848.25	0.00	360.00	342.06	160.00	360.00
A 1430 54300	Telephone	1,255.90	1,078.46	994.87	1,500.00	1,207.31	1,500.00	1,000.00
A 1430 54400	Lease of Equipment	1,864.73	1,589.37	1,502.35	2,496.00	1,863.11	1,747.40	1,900.00
A 1430 54500	Subcontractors	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
	TOTAL CONTRACTUAL	\$12,217.95	\$17,159.65	\$7,004.19	\$19,056.00	\$13,859.45	\$6,552.88	\$21,535.00
TOTAL PERSONNEL		\$182,612.16	\$193,393.18	\$212,872.09	\$225,324.84	\$203,550.57	\$123,286.79	\$223,894.34

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Town Personnel Officer	1	\$77,658.12	\$77,658.12
Personnel Assistant	1	45,996.86	45,996.86
Clerk Typist	1	31,739.76	31,739.76
Clerk	1	26,964.60	26,964.60
Longevity			5,300.00
Promotion			0.00
Subtotal			\$187,659.34
Part Time/ Temporary			7,000.00
TOTAL STAFFING			\$194,659.34

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT - TOWN ENGINEER

TOWN ENGINEER

Department Statement: *In 2001 the Town hired a full time Town Engineer. The cost of operation is split between the Whole Town A Fund and The Part Town B Fund. The Town engineer reviews bids, plans capital projects and advises the various boards.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1440 51100	Full Time / Regular Salaries	\$55,657.69	\$56,429.32	\$69,328.52	\$68,788.61	\$62,551.04	\$63,420.15	\$70,927.43
A 1440 51200	Part Time / Temporary	0.00	0.00	0.00	0.00	\$0.00		0.00
	TOTAL PERSONAL SERVICES	\$55,657.69	\$56,429.32	\$69,328.52	\$68,788.61	\$62,551.04	\$63,420.15	\$70,927.43
A 1440 52100	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$100.00	\$25.00	\$0.00	\$100.00
A 1440 52200	Office Equipment	0.00	0.00	0.00	50.00	\$12.50	0.00	50.00
A 1440 52300	Vehicle	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
A 1440 52450	Computer Equipment	0.00	0.00	600.00	0.00	\$150.00	0.00	350.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$600.00	\$150.00	\$187.50	\$0.00	\$500.00
A 1440 54100	Office Expense	\$1,358.61	\$2,586.16	\$1,021.59	\$2,250.00	\$1,804.09	\$2,200.00	\$2,250.00
A 1440 54155	Computer Software	0.00	0.00	0.00	0.00	\$0.00	0.00	150.00
A 1440 54300	Telephone	497.01	383.54	368.81	500.00	\$437.34	500.00	500.00
A 1440 54520	Outside Professional	0.00	0.00	0.00	1,000.00	\$250.00	0.00	250.00
A 1440 54560	Motor Vehicle Repairs and Supplie	577.18	300.14	0.00	200.00	\$269.33	0.00	200.00
A 1440 54562	Road Supplies	0.00	0.00	0.00	400.00	\$100.00	0.00	350.00
	TOTAL CONTRACTUAL	\$2,432.80	\$3,269.84	\$1,390.40	\$4,350.00	\$2,860.76	\$2,700.00	\$3,700.00
TOTAL TOWN ENGINEER		58,090.49	\$59,699.16	\$71,318.92	\$73,288.61	\$65,599.30	\$66,120.15	\$75,127.43

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Town Engineer	0.5	\$82,615.52	\$41,307.76
Administrative Assistant	0.5	53,939.34	26,969.67
Longevity			2,650.00
Subtotal			\$70,927.43
Part Time/Temporary			0.00
TOTAL STAFFING			\$70,927.43

CLERK OF THE WORKS

Department Statement: *The Clerk of the Works serves under the direction of the Supervisor, and in that capacity oversees, coordinates and undertakes special projects throughout the town.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1490 51100	Full Time / Regular Salaries	\$66,952.61	\$70,830.85	\$73,260.00	\$75,576.80	\$71,655.07	\$47,634.45	\$0.00
A 1490 51200	Part Time / Temporary	0.00	0.00	0.00	5,290.00	1,322.50	0.00	0.00
	TOTAL PERSONAL SERVICES	\$66,952.61	\$70,830.85	\$73,260.00	\$80,866.80	\$72,977.57	\$47,634.45	\$0.00
A 1490 52100	Furniture and Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1490 52200	Office Equipment	1,328.92	3,513.29	492.35	2,500.00	1,958.64	2,052.81	0.00
A 1490 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1490 52600	Other Equipment	151.59	294.16	245.04	250.00	235.20	0.00	0.00
	TOTAL EQUIPMENT	\$1,480.51	\$3,807.45	\$737.39	\$2,750.00	\$2,193.84	\$2,052.81	\$0.00
A 1490 54155	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1490 54230	Computer Training	\$0.00	\$241.69	\$200.00	\$1,000.00	\$360.42	\$0.00	\$0.00
A 1490 54300	Telephone	1,242.51	1,190.12	1,167.25	1,350.00	1,237.47	1,250.00	0.00
A 1490 54580	Subcontract Expense	18,922.49	19,963.00	2,592.00	4,000.00	11,369.37	0.00	0.00
A 1490 54991	Safety	0.00	0.00	0.00	5,000.00	1,250.00	0.00	0.00
	TOTAL CONTRACTUAL	\$20,165.00	\$21,394.81	\$3,959.25	\$11,350.00	\$14,217.27	\$1,250.00	\$0.00
	TOTAL CLK OF WORKS	\$88,598.12	\$96,033.11	\$77,956.64	\$94,966.80	\$89,388.67	\$50,937.26	\$0.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Clerk of the Works	1	\$0.00	\$0.00
Longevity			\$0.00
Subtotal			\$0.00
Part Time Temporary			0.00
TOTAL STAFFING			\$0.00

BUILDINGS AND GROUNDS

Department Statement: *The Buildings and Grounds Department, which is a part of the Parks Department, is responsible for the maintenance of town owned property. This includes building repairs, landscaping maintenance, cleaning, etc.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1620 51100	Full Time / Regular Salaries	\$55,733.73	\$1,084.45	\$0.00	\$0.00	\$14,204.55	\$0.00	\$1,019,635.06
A 1620 51200	Part Time / Temporary	9,568.46	17.36	0.00	0.00	2,396.46	0.00	50,000.00
A 1620 51300	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
	TOTAL PERSONAL SERVICES	\$65,302.19	\$1,101.81	\$0.00	\$0.00	\$16,601.00	\$0.00	\$1,077,635.06
A 1620 52100	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620 52200	Office Equipment	428.69	1,152.95	168.22	1,000.00	687.47	0.00	1,000.00
A 1620 52300	Vehicle	0.00	0.00	0.00	28,000.00	7,000.00	25,576.11	0.00
A 1620 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1620 52600	Other Equipment	572.93	584.12	0.00	0.00	289.26	0.00	0.00
	TOTAL EQUIPMENT	\$1,001.62	\$1,737.07	\$168.22	\$29,000.00	\$7,976.73	\$25,576.11	\$1,000.00
A 1620 54100	Office Expense	\$11,856.68	\$10,276.32	\$10,278.50	\$14,000.00	\$11,602.88	\$13,188.02	\$14,000.00
A 1620 54120	Postage	54,007.50	73,687.03	68,974.33	80,000.00	69,167.22	38,332.00	75,000.00
A 1620 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 1620 54300	Telephone	495.31	331.10	348.48	700.00	468.72	560.00	3,200.00
A 1620 54310	Light and Power	32,397.70	0.00	0.00	0.00	8,099.43	0.00	167,640.00
A 1620 54320	Water	4,250.82	7,310.51	6,563.80	10,700.00	7,206.28	8,510.00	13,900.00
A 1620 54330	Heat	121,084.10	129,665.77	125,864.71	214,000.00	147,653.65	164,702.18	325,000.00
A 1620 54420	Other Equipment Rental/Main.	49,997.59	51,277.98	47,421.33	50,000.00	49,674.23	44,108.31	50,000.00
A 1620 54430	Maintenance Contract/Generator	0.00	4,361.55	0.00	0.00	1,090.39	0.00	0.00
A 1620 54500	Subcontract Costs	28,118.16	42,010.28	36,772.96	50,000.00	39,225.35	28,249.00	102,000.00
A 1620 54550	Repairs General	97,318.60	159,002.05	130,484.85	135,000.00	130,451.38	92,571.59	130,000.00
A 1620 54560	Motor Vehicle Repairs/Main.	12,404.08	6,549.37	0.00	14,000.00	8,238.36	0.00	14,000.00
A 1620 54600	Uniforms	753.75	1,200.00	1,117.03	1,200.00	1,067.70	585.70	1,200.00
A 1620 54720	Building Maintenance and Supply	27,103.29	28,595.83	24,536.41	30,000.00	27,558.88	30,000.00	33,000.00
A 1620 54800	Rent	21,418.80	24,418.80	24,418.80	18,000.00	22,064.10	15,418.80	6,500.00
A 1620 54803	Common Charges-Maintenance	12,213.00	0.00	0.00	10,000.00	5,553.25	9,000.00	28,740.00
A 1620 54850	Small Tools and Equipment	1,398.69	2,759.23	1,022.56	5,000.00	2,545.12	2,500.00	5,000.00
A 1620 54539	Montauk Playhouse	44,644.97	13,644.99	0.00	0.00	14,572.49	0.00	0.00
	TOTAL CONTRACTUAL	\$519,463.04	\$555,090.81	\$477,803.76	\$632,600.00	\$546,239.40	\$447,725.60	\$969,180.00
	TOTAL BUILDINGS/GRDS	\$585,766.85	\$557,929.69	\$477,971.98	\$661,600.00	\$570,817.13	\$473,301.71	\$2,047,815.06

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Principal Clerk	1	\$43,103.06	\$43,103.06
Town Maintenance Supervisor	1	60,669.44	60,669.44
Town Maintenance Crew Leader	1	56,636.32	56,636.32
Town Maintenance Crew Leader	1	60,122.40	60,122.40
Maintenance Mechanic III	1	46,748.00	46,748.00
Maintenance Mechanic III	1	44,037.76	44,037.76
Maintenance Mechanic III	1	43,170.40	43,170.40
Maintenance Mechanic II	1	47,118.24	47,118.24
Maintenance Mechanic II	1	45,614.40	45,614.40
Maintenance Mechanic II	1	42,546.40	42,546.40
Maintenance Mechanic II	1	42,124.16	42,124.16
Maintenance Mechanic II	1	42,546.40	42,546.40
Maintenance Mechanic I	1	41,431.52	41,431.52
Laborer	3	37,546.08	112,638.24
Custodial Worker 2	1	35,788.48	35,788.48
Custodial Worker 2	1	35,434.88	35,434.88
Custodial Worker 1	4	32,959.68	131,838.72
Custodial Worker 1	2	32,633.12	65,266.24
Longevity			22,800.00
Subtotal			\$1,019,635.06
Part Time Temporary			50,000.00
Overtime			8,000.00
TOTAL STAFFING			\$1,077,635.06

INFORMATION TECHNOLOGY

Department Statement: *The IT (Information Technology) function, formerly Central Data Processing, was created in 2000 and became its own department in 2007. The IT department is the computer support division for the Town and services the computer needs of all other departments. The IT budget is allocated between the A fund - 80%, and B funds - 20%.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1680 51100	Full Time / Regular Salaries	\$48,759.31	\$129,420.48	\$143,990.35	\$154,862.86	\$119,258.25	\$125,338.54	\$301,764.53
A 1680 51200	Part Time / Temporary	3,500.00	3,500.00	18,321.63	3,500.00	7,205.41	13,023.72	14,400.00
A 1680 51300	Overtime	2,945.39	82.14	459.96	1,500.00	1,246.87	0.00	2,000.00
	TOTAL PERSONAL SERVICES	\$55,204.70	\$133,002.62	\$162,771.94	\$159,862.86	\$127,710.53	\$138,362.26	\$318,164.53
A 1680 51990	Contingency	\$0.00	\$0.00	\$900.00	\$15,000.00	\$3,975.00	\$2,374.51	\$8,000.00
A 1680 52100	Furniture and Fixtures	2,044.05	3,947.35	0.00	2,000.00	1,997.85	0.00	400.00
A 1680 52200	Office Equipment	0.00	9,196.96	365.59	2,000.00	2,890.64	775.98	800.00
A 1680 52300	Vehicle	17,446.08	17,976.65	0.00	0.00	8,855.68	0.00	0.00
A 1680 52450	Computer Equipment	0.00	0.00	5,344.71	3,500.00	2,211.18	1,959.23	28,416.00
A 1680 52600	Other Equipment	2,750.00	17,560.59	606.86	2,000.00	5,729.36	649.05	800.00
	TOTAL EQUIPMENT	22,240.13	48,681.55	7,217.16	24,500.00	25,659.71	3,384.26	38,416.00
A 1680 54100	Office Expense	\$2,667.45	\$12,433.54	\$6,985.58	\$9,000.00	\$7,771.64	\$2,893.29	\$5,200.00
A 1680 54155	Computer Software	0.00	0.00	3,454.30	20,000.00	5,863.58	1,579.00	21,272.00
A 1680 54231	Training	3,883.23	18,254.29	9,603.21	20,000.00	12,935.18	4,790.00	14,400.00
A 1680 54300	Telephone	1,265.41	3,977.03	2,142.42	7,000.00	3,596.22	2,700.00	5,600.00
A 1680 54520	Outside Professional	0.00	0.00	0.00	25,000.00	6,250.00	18,800.00	17,200.00
A 1680 54560	Motor Vehicle Repairs and Supplie	687.71	1,051.01	0.00	250.00	497.18	0.00	200.00
A 1680 54562	Road Supplies	0.00	0.00	0.00	900.00	225.00	0.00	640.00
A 1680 54600	Uniforms	0.00	0.00	0.00	1,500.00	375.00	0.00	200.00
A 1680 54623	Maintenance-Contract Software	63,506.27	123,442.50	163,774.26	270,250.00	155,243.26	178,458.95	212,180.00
A 1680 54625	Maintenance of Equipment LAN	53,415.00	3,230.00	1,632.00	20,000.00	19,569.25	12,837.91	48,112.00
A 1680 54622	Maintenance of Equipment Other	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
	TOTAL CONTRACTUAL	\$125,425.07	\$162,388.37	\$187,591.77	\$373,900.00	\$212,326.30	\$222,059.15	\$326,604.00
	TOTAL IT	\$202,869.90	\$344,072.54	\$357,580.87	\$558,262.86	\$365,696.54	\$363,805.67	\$683,184.53

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Network & Systems Coordinator	0.8	\$76,033.34	\$60,826.67
Network & Systems Administrator	0.8	72,412.70	57,930.16
GIS Supervisor	0.8	65,252.93	52,202.34
Clerk Typist	0.8	33,385.86	26,708.69
Drafter/Illustrator	0.8	67,667.06	54,133.65
Grant Analyst/Web Design	0.8	47,376.78	37,901.42
Longevity			6,800.00
Promotion			5,261.60
Subtotal			\$301,764.53
Part Time			14,400.00
Overtime			2,000.00
TOTAL STAFFING			\$318,164.53

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT - UNALLOCATED INSURANCE

UNALLOCATED INSURANCE

Department Statement: *The unallocated insurance lines are for expenses related to Town insurance matters, such as fees for insurance consulting, policy premiums, legal services associated with insurance claims, and accident payouts.*

The Town retains an insurance consultant and broker to handle Town insurance matters and uses a private firm as adjusters on claims against the Town. Insurance premiums have risen in the wake of 9-11.

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	1910 54150	Insurance	\$672,320.45	\$561,899.46	\$824,419.67	\$147,000.00	\$551,409.90	\$356,128.00	\$340,000.00
A	1910 54410	Auto Body Repairs	286.39	2,172.00	0.00	25,000.00	\$6,864.60	0.00	0.00
A	1910 54520	Outside Professional	0.00	0.00	0.00	60,000.00	\$15,000.00	29,166.69	0.00
TOTAL UNALLOCATED INSURANC			\$672,606.84	\$564,071.46	\$824,419.67	\$232,000.00	\$573,274.49	\$385,294.69	\$340,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT - MUNICIPAL ASSO. DUES

MUNICIPAL ASSOCIATION DUES

Department Statement: *The Town is a member of the Association of Towns of the State of New York and pays an yearly fee based on the Town's "total revenues." The Association of Town's provides valuable information on municipal procedure and law.*

Located in Albany, New York the Association holds an annual meeting and conference in New York City every February, and can be reached at 518-465-7933.

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	1920	54210	Conference and Dues	\$1,800.00	\$0.00	\$1,800.00	\$3,000.00	\$1,650.00	\$1,800.00	\$1,800.00
A	1920	54220	Meeting Expenses	0.00	0.00	0.00	250.00	\$62.50	0.00	250.00
TOTAL DUES				\$1,800.00	\$0.00	\$1,800.00	\$3,250.00	\$1,712.50	\$1,800.00	\$2,050.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT - JUDGMENTS AND CLAIMS

JUDGMENTS AND CLAIMS

Department Statement: *The Town on occasion settles lawsuits or pays out against a judgment. When the payment of a judgment is not financed through other means it is posted to this account.*

Normally, funds are transferred from other insurance or contingency appropriation lines to cover unexpected payments that fall into this category.

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	1930 54101	Miscellaneous Payments	\$85,418.35	\$4,750.00	\$315,215.22	\$40,000.00	\$111,345.89	\$28,354.44	\$45,000.00
A	1930 54151	Judgments	40,918.38	0.00	0.00	0.00	10,229.60	0.00	0.00
TOTAL JUDGMENTS AND CLAIMS			\$126,336.73	\$4,750.00	\$315,215.22	\$40,000.00	\$121,575.49	\$28,354.44	\$45,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT - ACQ. OF LAND

ACQUISITION OF LAND

Department Statement: *The Town acquires land and improved property for many reasons and in many ways. Land is purchased for affordable housing, preservation, infrastructure needs, as part of larger projects, etc.*

The Town also buys direct, through condemnation, and at auction. Associated with these purchases is the need for surveys and appraisals. This budget category addresses the Town's budgetary needs for such activities.

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	1940 54100	Office Expense	\$71,418.68	\$714.14	\$0.00	\$0.00	\$18,033.21	\$0.00	\$5,000.00
A	1940 54102	Acquire Land (UR Condemn., ETC	248,590.28	8,499.97	647,912.21	35,000.00	235,000.62	0.00	89,000.00
A	1940 54520	Outside Professional	1,196.00	0.00	607.00	7,500.00	2,325.75	0.00	2,500.00
A	1940 54950	Surveys and Appraisals	0.00	4,300.00	1,100.00	7,500.00	3,225.00	1,200.00	3,500.00
TOTAL ACQUISITION OF LAND			\$321,204.96	\$13,514.11	\$649,619.21	\$50,000.00	\$258,584.57	\$1,200.00	\$100,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT-TAXES AND ASSESSMENTS

TAXES AND ASSESSMENTS

Department Statement: *This appropriation is for the payment of taxes on selected Town controlled parcels that come into possession of the Town between the issuance of yearly tax rolls. This budget item is also used to pay for any other assessments.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1950 54980	Taxes and Assessments	\$50,636.15	\$67,315.30	\$31,927.98	\$75,000.00	\$56,219.86	\$0.00	\$70,000.00
	TOTAL TAXES & ASSESSMENTS	\$50,636.15	\$67,315.30	\$31,927.98	\$75,000.00	\$56,219.86	\$0.00	\$70,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

GENERAL FUND - WHOLE TOWN

MTA Payroll Tax

MTA PAYROLL TAX

Department Statement: Chapter 25 of the Laws of 2009 added new Article 23 to the Tax Law which, among other things, imposes a .34 percent payroll tax upon the wages and compensation paid by most employers within the counties comprising the Metropolitan Commuter Transportation District. Counties comprising the Metropolitan Commuter Transportation District outside of New York City are Dutchess, Nassau, Orange, Putnam, Rockland, Suffolk, and Westchester

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1980 54709	MTA Payroll Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
	TOTAL ACQUISITION OF LAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT-CONTINGENCY

RESERVE FOR CONTINGENCIES

Department Statement: *This appropriation line is designed to cover the costs of unexpected expenses. If funds are needed to pay for an expense that was not budgeted for but is needed, or was not fully articulated at budget time, it comes from this line.*

The actual funds are transferred from the contingency line to the appropriation line that the expense will be paid from, thus allowing the budget office to properly account for expenditures.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 1990 54980	Contingency -Other	\$18,584.88	\$0.00	\$0.00	\$160,000.00	\$44,646.22	\$0.00	\$524,500.00
	TOTAL CONTINGENCY	\$18,584.88	\$0.00	\$0.00	\$160,000.00	\$44,646.22	\$0.00	\$524,500.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
GENERAL GOVERNMENT SUPPORT - ED. TV

PUBLIC ACCESS TELEVISION

Department Statement: *The Town supports local public television several ways. First, it provides input and advice on issues related to educational television.*

Second, it supports LTV, the local educational/public access station by sharing the franchise fee the Town receives from Cablevision. The Town also pays LTV a fee to tape and air Town Board meetings. The Town funds are used to operate LTV.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 2620 54980	Other (Taping,Franchise Fee,Equipme)	395,423.20	528,012.00	611,198.80	500,000.00	508,658.50	331,952.80	575,000.00
	TOTAL EDUCATIONAL TELEVISION	\$395,423.20	\$528,012.00	\$611,198.80	\$500,000.00	\$508,658.50	\$331,952.80	\$575,000.00

JUVENILE AID BUREAU

Department Statement: *The Juvenile Aid Bureau administers the D.A.R.E. drug prevention program for elementary school students and provides various counseling and guidance services for youth.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 3147 51100	Full Time / Regular Salaries	\$100,811.46	\$98,163.44	\$101,568.03	\$98,355.00	\$99,724.48	\$66,008.96	\$98,355.00
A 3147 51200	Part Time / Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3147 51300	Overtime	1,696.70	1,157.21	1,069.65	1,500.00	1,355.89	0.00	1,500.00
	TOTAL PERSONAL SERVICES	\$102,508.16	\$99,320.65	\$102,637.68	\$99,855.00	\$101,080.37	\$66,008.96	\$99,855.00
A 3147 52200	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 3147 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 3147 54100	Office Expense	\$4,222.25	\$2,537.23	\$3,187.10	\$4,000.00	\$3,486.65	\$1,732.74	\$3,500.00
A 3147 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3147 54200	Travel Expense	125.00	167.48	0.00	200.00	123.12	0.00	150.00
A 3147 54231	Training Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3147 54300	Telephone	1,612.33	1,528.82	1,415.92	2,500.00	1,764.27	1,500.00	2,000.00
A 3147 54400	Lease of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3147 54520	Outside Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3147 54980	Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$5,959.58	\$4,233.53	\$4,603.02	\$6,700.00	\$5,374.03	\$3,232.74	\$5,650.00
	TOTAL JAB	\$108,467.74	\$103,554.18	\$107,240.70	\$106,555.00	\$106,454.41	\$69,241.70	\$105,505.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Police Officer - Detective	1	\$98,355.00	\$98,355.00
Longevity			0.00
Subtotal			\$98,355.00
Overtime			1,500.00
TOTAL STAFFING			\$99,855.00

ANIMAL CONTROL

Department Statement: *The Animal Control Department is responsible for the control of various animals (primarily dogs) within the Town. The Town also has an agreement with the Village of East Hampton to provide service.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 3510 51100	Full Time / Regular Salaries	\$150,372.55	\$169,566.07	\$206,404.86	\$203,140.96	\$182,371.11	\$137,244.06	\$218,966.15
A 3510 51200	Part Time / Temporary	16,710.16	14,274.81	20,859.81	15,000.00	16,711.20	4,622.44	12,000.00
A 3510 51300	Overtime	125.06	2,039.58	3,004.29	6,000.00	2,792.23	384.20	3,000.00
	TOTAL PERSONAL SERVICES	\$167,207.77	\$185,880.46	\$230,268.96	\$224,140.96	\$201,874.54	\$142,250.70	\$233,966.15
A 3510 52100	Furniture and Fixtures	\$0.00	\$237.60	\$0.00	\$0.00	\$59.40	\$0.00	\$0.00
A 3510 52300	Vehicles	29,150.02	0.00	0.00	0.00	7,287.51	0.00	0.00
A 3510 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3510 52600	Other Equipment	865.70	5,696.01	62.57	150.00	1,693.57	0.00	150.00
	TOTAL EQUIPMENT	\$30,015.72	\$5,933.61	\$62.57	\$150.00	\$9,040.48	\$0.00	\$150.00
A 3510 54100	Office Expense	\$325.22	\$483.14	\$245.82	\$500.00	\$388.55	\$123.00	\$350.00
A 3510 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3510 54200	Travel Expense	0.00	0.00	2,144.60	1,500.00	911.15	0.00	0.00
A 3510 54300	Telephone	3,652.64	6,397.74	3,545.67	4,500.00	4,524.01	4,240.03	4,250.00
A 3510 54400	Lease of Equipment	1,499.31	1,346.44	1,510.11	1,600.00	1,488.97	1,552.00	1,602.00
A 3510 54520	Outside Professional	2,112.19	1,901.20	1,578.90	3,500.00	2,273.07	2,500.00	3,500.00
A 3510 54560	Motor Vehicle Repair and Supply	10,631.40	10,275.53	133.17	2,500.00	5,885.03	0.00	2,500.00
A 3510 54562	Road Supplies	0.00	0.00	0.00	7,500.00	1,875.00	150.00	9,000.00
A 3510 54600	Uniforms	995.47	514.24	437.93	500.00	611.91	0.00	500.00
A 3510 54800	Rent	24,000.00	20,000.00	22,000.00	24,000.00	22,500.00	18,000.00	24,000.00
A 3510 54900	ARF Contribution	7,500.00	7,500.00	7,500.00	0.00	5,625.00	0.00	0.00
	TOTAL CONTRACTUAL	\$50,716.23	\$48,418.29	\$39,096.20	\$46,100.00	\$46,082.68	\$26,565.03	\$45,702.00
TOTAL ANIMAL CONTROL		\$247,939.72	\$240,232.36	\$269,427.73	\$270,390.96	\$256,997.69	\$168,815.73	\$279,818.15

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Animal Shelter Supervisor	1	\$76,064.59	\$76,064.59
Animal Control Officer I	1	45,373.12	45,373.12
Animal Control Officer I	1	43,603.04	43,603.04
Animal Control Officer I	1	43,170.40	43,170.40
Longevity			5,100.00
On Call			5,655.00
Subtotal			\$218,966.15
Part Time			12,000.00
Overtime			3,000.00
TOTAL STAFFING			\$233,966.15

LICENSE REVIEW BOARD

Department Statement: *The License Review Board reviews and approves contractor licenses in the Town and reviews complaints from the public concerning specific licensed contractors.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 3623 51000	Personnel Services	\$0.00	\$750.00	\$0.00	\$0.00	\$187.50		\$0.00
A 3623 51100	Full Time / Regular Salaries	17,000.00	16,250.00	17,722.60	17,637.50	17,152.53	9,193.58	17,902.07
A 3623 51200	Part Time / Temporary	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00
	TOTAL PERSONAL SERVICES	\$22,000.00	\$22,000.00	\$22,722.60	\$22,637.50	\$22,152.53	\$11,693.58	\$22,902.07
A 3623 52450	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
A 3623 52600	Other Equipment	622.04	0.00	370.04	650.00	410.52	420.00	450.00
	TOTAL EQUIPMENT	\$622.04	\$0.00	\$370.04	\$650.00	\$410.52	\$420.00	\$450.00
A 3623 54100	Office Expense	\$668.00	\$254.99	\$159.00	\$500.00	\$395.50	\$142.74	\$450.00
A 3623 54155	Computer Software	0.00	0.00	0.00	0.00	0.00		0.00
A 3623 54110	Advertising	195.00	678.55	204.96	800.00	469.63	800.00	700.00
A 3623 54520	Outside Professional	0.00	0.00	0.00	200.00	50.00	0.00	100.00
	TOTAL CONTRACTUAL	\$863.00	\$933.54	\$363.96	\$1,500.00	\$915.13	\$942.74	\$1,250.00
	TOTAL LRB	\$23,485.04	\$22,933.54	\$23,456.60	\$24,787.50	\$23,478.17	\$13,056.32	\$24,602.07

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Chairperson	1	\$5,265.31	\$5,265.31
Members	4	3,159.19	12,636.76
Subtotal			\$17,902.07
Part Time Secretary			5,000.00
TOTAL STAFFING			\$22,902.07

CIVIL DEFENSE - EMERGENCY PREPAREDNESS

Department Statement: *The civil defense function encompasses emergency preparedness and operations for hurricanes and other severe weather/storms, as well as hazardous spill response and other safety activities having public impact.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 3640 51200	Part Time / Temporary	\$45,500.00	\$45,500.00	\$30,500.00	\$31,643.75	\$38,285.94	\$15,821.86	\$15,562.50
	TOTAL PERSONAL SERVICES	\$45,500.00	\$45,500.00	\$30,500.00	\$31,643.75	\$38,285.94	\$15,821.86	\$15,562.50
A 3640 52100	Furniture & Fixtures	\$0.00	\$107.40	\$0.00	\$150.00	\$64.35	\$0.00	\$150.00
A 3640 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3640 52600	Other Equipment	5,604.80	8,217.76	0.00	6,000.00	4,955.64	0.00	3,000.00
	TOTAL EQUIPMENT	\$5,604.80	\$8,325.16	\$0.00	\$6,150.00	\$5,019.99	\$0.00	\$3,150.00
A 3640 54100	Office Expense	\$969.74	\$537.00	\$156.00	\$1,000.00	\$665.69	\$0.00	\$500.00
A 3640 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 3640 54140	Printing	2,400.00	0.00	196.23	1,000.00	899.06	0.00	850.00
A 3640 54231	Training	12,070.49	8,548.36	9,318.93	7,500.00	9,359.45	0.00	5,000.00
A 3640 54300	Telephone	4,944.58	4,196.03	3,995.86	6,500.00	4,909.12	6,197.00	4,200.00
A 3640 54400	Lease of Equipment	2,616.04	2,392.88	1,803.00	2,800.00	2,402.98	0.00	0.00
A 3640 54500	Subcontract Cost	13,256.20	85.00	3,279.75	2,000.00	4,655.24	0.00	1,500.00
A 3640 54535	Medical Exams	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
A 3640 54560	Motor Vehicle Repairs & Supply	3,358.06	380.10	0.00	200.00	984.54	0.00	200.00
A 3640 54562	Road Supplies	0.00	0.00	0.00	300.00	75.00	0.00	300.00
A 3640 54602	Protective Clothing	0.00	0.00	0.00	1,800.00	450.00	409.74	800.00
A 3640 54622	Maintenance of Equip.(Incl. Generatc	8,425.20	212.03	1,116.14	4,500.00	3,563.34	0.00	1,500.00
A 3640 54810	Food and Supplies	2,007.45	1,565.00	0.00	500.00	1,018.11	237.25	1,000.00
	TOTAL CONTRACTUAL	\$50,047.76	\$17,916.40	\$19,865.91	\$28,100.00	\$28,982.52	\$6,843.99	\$17,350.00
		53,112.25						
	TOTAL CIVIL DEFENSE	\$101,152.56	\$71,741.56	\$50,365.91	\$65,893.75	\$72,288.45	\$22,665.85	\$36,062.50

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Part Time Temporary	1	15,562.50	15,562.50
TOTAL STAFFING			\$15,562.50

SUBSTANCE ABUSE COUNSELING

Department Statement: *The Town contracts with counseling and outside professionals to provide substance abuse counseling for local residents.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 4210 51200	Part Time / Temporary	\$7,338.90	\$0.00	\$0.00	\$0.00	\$1,834.73	\$0.00	\$0.00
	TOTAL PERSONAL SERVICES	\$7,338.90	\$0.00	\$0.00	\$0.00	\$1,834.73	\$0.00	\$0.00
A 4210 52450	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 4210 54155	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 4210 54310	Light and Power	370.94	0.00	0.00	0.00	92.74	0.00	0.00
A 4210 54520	Outside Professional (Phoenix Hou	55,647.08	95,000.00	94,999.99	95,000.00	85,161.77	95,000.00	95,000.00
A 4210 54524	Family Service League	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 4210 54800	Rent	31,994.00	0.00	0.00	0.00	7,998.50	0.00	0.00
	TOTAL CONTRACTUAL	\$88,012.02	\$95,000.00	\$94,999.99	\$95,000.00	\$93,253.00	\$95,000.00	\$95,000.00
TOTAL SUB ABUSE COUN		\$95,350.92	\$95,000.00	\$94,999.99	\$95,000.00	\$95,087.73	\$95,000.00	\$95,000.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Part Time Temporary			\$0.00
TOTAL STAFFING			\$0.00

SUPERINTENDENT OF HIGHWAYS

Department Statement: *The Superintendent of Highways is elected every two years. The Superintendent has the responsibility for overseeing a department that maintains over 300 miles of roads in the Town.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 5010 51100	Full Time / Regular Salaries	\$209,356.37	\$220,996.02	\$255,396.25	\$254,446.81	\$235,048.86	\$161,269.88	\$260,493.86
A 5010 51200	Part Time / Temporary	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00
A 5010 51300	Overtime	0.00	0.00	0.00	0.00	0.00		0.00
	TOTAL PERSONAL SERVICES	\$211,356.37	\$222,996.02	\$257,396.25	\$256,446.81	\$237,048.86	\$162,269.88	\$262,493.86
A 5010 52100	Furniture & Fixtures	\$45.00	\$0.00	\$257.40	\$750.00	\$263.10	\$0.00	\$500.00
A 5010 52200	Office Equipment	0.00	3,467.13	1,903.95	2,500.00	1,967.77	123.67	2,250.00
A 5010 52450	Computer Equipment	0.00	0.00	0.00	4,400.00	1,100.00	3,220.00	0.00
	TOTAL EQUIPMENT	\$45.00	\$3,467.13	\$2,161.35	\$7,650.00	\$3,330.87	\$3,343.67	\$2,750.00
A 5010 54100	Office Expense	\$5,153.02	\$2,472.85	\$3,025.09	\$5,500.00	\$4,037.74	\$2,087.39	\$4,000.00
A 5010 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 5010 54200	Travel Conference and Dues	859.21	782.58	1,375.44	2,000.00	1,254.31	237.00	1,000.00
A 5010 54231	Training	1,198.33	0.00	820.24	500.00	629.64	0.00	500.00
A 5010 54300	Telephone	4,029.75	4,757.00	4,016.46	5,000.00	4,450.80	4,575.00	5,000.00
A 5010 54310	Light and Power	36,372.62	37,300.49	35,976.81	40,000.00	37,412.48	37,024.43	40,000.00
A 5010 54400	Lease of Equipment	1,301.80	1,544.66	1,376.17	2,400.00	1,655.66	1,125.96	2,000.00
A 5010 54580	Subcontract Expense	18,922.49	0.00	1,934.08	10,000.00	7,714.14	2,007.92	105,000.00
A 5010 54621	Maintenance of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$67,837.22	\$46,857.58	\$48,524.29	\$65,400.00	\$57,154.77	\$47,057.70	\$157,500.00
	TOTAL SUP. HIGHWAYS	\$279,238.59	\$273,320.73	\$308,081.89	\$329,496.81	\$297,534.51	\$212,671.25	\$422,743.86

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Superintendent of Highways	1	\$81,652.15	\$81,652.15
Commissioner of Public Works	1	10,000.00	10,000.00
Deputy Sup. of Highways	1	74,472.90	74,472.90
Admin. Asst.	1	47,867.91	47,867.91
Sr. Clerk Typist	1	41,300.90	41,300.90
Longevity			5,200.00
			\$260,493.86
			\$2,000.00
			\$262,493.86

STREET LIGHTING

Department Statement: *The town's licensed electrician performs the maintenance of street lights and street lighting districts.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 5182 51100	Full Time / Regular Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,665.92
A 5182 51300	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
	TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,665.92
A 5182 52200	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 5182 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 5182 52600	Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 5182 54100	Office Expense	\$0.00	\$489.74	\$25.10	\$500.00	\$253.71	\$1.00	\$400.00
A 5182 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 5182 54200	Travel Conference and Dues	0.00	1,031.77	0.00	2,750.00	945.44	0.00	2,000.00
A 5182 54300	Telephone	354.76	304.69	309.83	400.00	342.32	400.00	400.00
A 5182 54310	Light and Power	30,155.71	11,412.34	14,886.90	40,000.00	24,113.74	21,875.57	35,000.00
A 5182 54400	Lease of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 5182 54500	Subcontract Costs	111,462.45	15,360.00	15,990.00	25,000.00	41,953.11	7,780.50	20,000.00
A 5182 54560	Motor Vehicle Repair and Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 5182 54600	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 5182 54703	Signs-Light and Main. Supplies	327.60	0.00	179.00	1,000.00	376.65	44.40	750.00
A 5182 54850	Small Tools and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$142,300.52	\$28,598.54	\$31,390.83	\$69,650.00	\$67,984.97	\$30,101.47	\$58,550.00
	TOTAL ST. LIGHTING	\$142,300.52	\$28,598.54	\$31,390.83	\$69,650.00	\$67,984.97	\$30,101.47	\$178,215.92

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Electrical Services Supervisor	1	\$65,696.80	\$65,696.80
Maintenance Mechanic IV	1	49,169.12	49,169.12
Longevity			3,800.00
Subtotal			\$118,665.92
Overtime			\$1,000.00
TOTAL STAFFING			\$119,665.92

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
TRANSPOTATION - OFF STREET PARKING

OFF STREET PARKING

Department Statement: *Under the direction of the Highway Department, off-street parking areas (parking lots) are maintained by the Town. The funds in this account are used for this purpose.*

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	5650 51100	Full Time / Regular Salaries	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00	\$3,000.00
A	5650 54500	Subcontract Cost	3,065.00	1,552.59	3,949.00	8,000.00	4,141.65	7,101.50	8,000.00
A	5650 54561	Repairs	0.00	0.00	0.00	0.00	0.00		0.00
A	5650 54570	Maintenance	6,420.00	5,885.00	14,009.50	4,500.00	7,703.63	31,097.50	14,500.00
TOTAL OFF ST. PARKING			\$9,485.00	\$7,437.59	\$20,958.50	\$15,500.00	\$13,345.27	\$39,699.00	\$25,500.00

ADULT DAY CARE

Department Statement: *The Town operates two adult day care programs. One program is in Montauk at the Montauk Playhouse facility and the other takes place at Podell House.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 6055 51100	Full Time / Regular Salaries	\$193,416.34	\$211,245.86	\$221,791.21	\$232,884.62	\$214,834.51	\$143,135.36	\$240,624.36
A 6055 51200	Part Time / Temporary	28,181.03	29,212.02	41,240.94	33,000.00	32,908.50	12,035.62	28,141.93
	TOTAL PERSONAL SERVICES	\$221,597.37	\$240,457.88	\$263,032.15	\$265,884.62	\$247,743.01	\$155,170.98	\$268,766.29
A 6055 52100	Furniture & Fixtures	\$44.65	\$2,212.32	\$0.00	\$0.00	\$564.24	\$0.00	\$0.00
A 6055 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 6055 52600	Other Equipment	861.74	3,342.16	2,638.18	600.00	1,860.52	0.00	250.00
	TOTAL EQUIPMENT	\$906.39	\$5,554.48	\$2,638.18	\$600.00	\$2,424.76	\$0.00	\$250.00
A 6055 54100	Office Expense	\$142.66	\$140.99	\$99.64	\$200.00	\$145.82	\$0.00	\$100.00
A 6055 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 6055 54200	Travel Conference and Dues	539.89	246.93	34.85	500.00	330.42	36.00	250.00
A 6055 54231	Training Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 6055 54300	Telephone	1,761.57	1,785.43	1,646.97	2,000.00	1,798.49	2,000.00	1,500.00
A 6055 54310	Light and Power	896.55	0.00	0.00	1,200.00	524.14	0.00	0.00
A 6055 54401	Supplies	3,416.55	4,925.59	6,774.52	4,000.00	4,779.17	1,144.68	2,500.00
A 6055 54500	Subcontract Costs	5,375.00	8,250.00	7,525.00	8,550.00	7,425.00	8,550.00	4,290.00
A 6055 54600	Uniforms	0.00	0.00	0.00	300.00	75.00	0.00	0.00
A 6055 54620	Maintenance of Equipment	20.91	21.51	49.52	50.00	35.49	50.00	50.00
A 6055 54800	Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$12,153.13	\$15,370.45	\$16,130.50	\$16,800.00	\$15,113.52	\$11,780.68	\$8,690.00
TOTAL ADULT DAY CARE		\$234,656.89	\$261,382.81	\$281,800.83	\$283,284.62	\$265,281.29	\$166,951.66	\$277,706.29

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Day Care Program Supervisor	1	\$52,876.46	\$52,876.46
Asst. Adult Day Care Program Supervisor	1	46,126.08	46,126.08
Home Health Aid	1	35,803.04	35,803.04
Home Health Aid	1	34,405.28	34,405.28
Senior Citizen Aid	1	29,653.26	29,653.26
Senior Citizen Aid	1	29,360.24	29,360.24
Longevity			12,400.00
Subtotal			\$240,624.36
Part Time Temporary			28,141.93
TOTAL			\$268,766.29

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
ECONOMIC ASSISTANCE AND OPPORTUNITY - PUBLICITY

PUBLICITY

Department Statement: *The Town supports our local Chambers of Commerce by donating funds for the purpose of tourism promotion. The amount of the support is set by the Town Board.*

In addition, the Town also advertises and provides information to the public on various Town sponsored events, projects and programs in the media and via direct mail. The funds for this type of activity comes from the publicity appropriation lines.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 6410 54110	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 6410 54140	Printing	1,200.00	0.00	0.00	0.00	300.00	0.00	0.00
A 6410 54511	Tourism Promotion	22,500.00	15,000.00	15,000.00	10,000.00	15,625.00	10,000.00	0.00
A 6410 54512	P.U.R.E.	7,347.37	0.00	0.00	0.00	1,836.84	0.00	0.00
A 6410 54514	Boating/Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 6410 54520	Outside Professional	2,084.26	0.00	0.00	0.00	521.07	0.00	0.00
A 6410 54545	Energy Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PUBLICITY		\$33,131.63	\$15,000.00	\$15,000.00	\$10,000.00	\$18,282.91	\$10,000.00	\$0.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
ECONOMIC ASSISTANCE AND OPPORTUNITY - VET. SERVICES

VETERANS SERVICES

Department Statement: *Funds to support the activities of local veteran organizations.*

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	6510 54800	Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A	6510 54805	Veterans Services	1,255.84	1,124.80	1,457.20	1,750.00	1,396.96	1,425.60	1,750.00
TOTAL VETERANS SERVICES			\$1,255.84	\$1,124.80	\$1,457.20	\$1,750.00	\$1,396.96	\$1,425.60	\$1,750.00

NUTRITION FOR THE ELDERLY

Department Statement: *The nutrition program provides daily lunches for seniors in East Hampton and Montauk on a year round basis.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 6772 51100	Full Time / Regular Salaries	\$218,595.07	\$266,701.32	\$281,663.74	\$292,790.02	\$264,937.54	\$180,200.88	\$259,308.30
A 6772 51200	Part Time / Temporary	2,063.18	3,283.34	2,399.14	2,500.00	2,561.42	1,381.13	2,656.00
	TOTAL PERSONAL SERVICES	\$220,658.25	\$269,984.66	\$284,062.88	\$295,290.02	\$267,498.95	\$181,582.01	\$261,964.30
A 6772 52100	Furniture & Fixtures	\$623.76	\$553.15	\$0.00	\$1,300.00	\$619.23	\$0.00	\$0.00
A 6772 52200	Office Equipment	174.00	1,803.29	342.45	0.00	579.94	0.00	0.00
A 6772 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 6772 52600	Other Equipment	6,639.69	311.55	1,025.00	3,000.00	2,744.06	0.00	0.00
	TOTAL EQUIPMENT	\$7,437.45	\$2,667.99	\$1,367.45	\$4,300.00	\$3,943.22	\$0.00	\$0.00
A 6772 54100	Office Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 6772 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 6772 54200	Travel Conference and Dues	164.86	369.06	103.05	250.00	221.74	0.00	100.00
A 6772 54300	Telephone	423.42	364.44	324.09	450.00	390.49	450.00	400.00
A 6772 54420	Other Equip/Rental/Main.	1,183.45	927.22	2,000.48	2,100.00	1,552.79	2,039.40	2,240.00
A 6772 54500	Subcontract Cost	875.00	1,055.00	835.00	2,000.00	1,191.25	460.00	1,000.00
A 6772 54600	Uniforms	512.53	434.59	573.45	650.00	542.64	595.44	650.00
A 6772 54622	Maintenance of Equip./Other	619.65	3,175.00	530.01	2,000.00	1,581.17	2,860.48	3,000.00
A 6772 54670	Building Main./Supplies	12,760.03	15,484.68	12,611.44	14,000.00	13,714.04	8,380.77	12,000.00
A 6772 54812	Montauk Nutrition Program	46,436.00	52,919.00	53,519.00	53,819.00	51,673.25	26,759.50	60,780.00
A 6772 54813	Senior Citizen Program-Food	49,926.27	51,633.67	59,286.56	52,000.00	53,211.63	42,709.98	60,000.00
A 6772 54850	Small Tools and Equipment	417.74	455.28	266.42	500.00	409.86	206.30	500.00
	TOTAL CONTRACTUAL	\$113,318.95	\$126,817.94	\$130,049.50	\$127,769.00	\$124,488.85	\$84,461.87	\$140,670.00
	TOTAL NUTRITION	\$341,414.65	\$399,470.59	\$415,479.83	\$427,359.02	\$395,931.02	\$266,043.88	\$402,634.30

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Senior Citizen Center Manager	1	\$44,571.80	\$44,571.80
Asst. Sr. Citizen Ctr. Manager	1	38,558.52	38,558.52
Cook	1	35,930.44	35,930.44
Asst. Cook	1	31,213.00	31,213.00
Food Service Worker	1	32,173.96	32,173.96
Food Service Worker	1	31,540.60	31,540.60
Food Service Worker	1	30,919.98	30,919.98
Longevity			14,400.00
Subtotal			\$259,308.30
Part Time			2,656.00
TOTAL STAFFING			\$261,964.30

HUMAN SERVICES

Department Statement: *The Human Services Department provides a wide variety of services to the community, including counseling, case work, and group support. The staff also oversees other programs including those for senior citizens and youth.*

This budget also provides funding for outside organizations such as The Retreat.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 6773 51100	Full Time / Regular Salaries	\$358,932.23	\$416,949.05	\$415,028.81	\$458,235.27	\$412,286.34	\$288,574.86	\$517,975.98
A 6773 51200	Part Time / Temporary	74,222.43	84,917.75	79,717.88	89,000.00	81,964.52	56,953.26	66,836.40
	TOTAL PERSONAL SERVICES	\$433,154.66	\$501,866.80	\$494,746.69	\$547,235.27	\$494,250.86	\$345,528.12	\$584,812.38
A 6773 52100	Furniture & Fixtures	\$803.60	\$1,842.73	\$951.41	\$1,000.00	\$1,149.44	\$0.00	\$0.00
A 6773 52450	Computer Equipment	0.00	0.00	1,536.42	0.00	384.11	0.00	700.00
A 6773 52600	Other Equipment	6,364.92	12,157.58	606.51	0.00	4,782.25	0.00	350.00
	TOTAL EQUIPMENT	\$7,168.52	\$14,000.31	\$3,094.34	\$1,000.00	\$6,315.79	\$0.00	\$1,050.00
A 6773 54100	Office Expense	\$4,950.88	\$7,465.54	\$5,968.21	\$6,000.00	\$6,096.16	\$1,913.33	\$4,200.00
A 6773 54155	Computer Software	0.00	0.00	0.00	2,000.00	500.00	0.00	800.00
A 6773 54140	Printing	995.40	653.00	754.40	800.00	800.70	420.48	800.00
A 6773 54200	Travel Conference and Dues	6,037.41	6,226.54	4,433.44	5,000.00	5,424.35	502.72	1,000.00
A 6773 54231	Training Expense	494.00	227.00	184.00	400.00	326.25	168.00	200.00
A 6773 54300	Telephone	3,944.94	4,054.82	3,180.62	4,250.00	3,857.60	4,640.00	4,100.00
A 6773 54310	Light and Power	2,452.02	1,366.52	0.00	10,000.00	3,454.64	0.00	0.00
A 6773 54320	Water	0.00	0.00	1,011.37	800.00	452.84	800.00	850.00
A 6773 54400	Lease of Equipment	5,109.37	7,993.20	7,970.39	8,000.00	7,268.24	7,871.69	8,000.00
A 6773 54401	Supplies	1,708.74	666.23	1,553.31	2,000.00	1,482.07	274.57	750.00
A 6773 54500	Subcontract Cost	16,821.80	15,951.24	8,790.99	15,000.00	14,141.01	5,551.00	9,600.00
A 6773 54513	RSVP	8,076.96	7,500.00	6,923.04	5,000.00	6,875.00	5,000.00	5,000.00
A 6773 54524	Family Service League	105,141.00	105,141.00	98,802.81	105,608.00	103,673.20	105,608.00	105,608.00
A 6773 54550	Repairs General	0.00	1,150.00	2,427.98	2,000.00	1,394.50	1,444.73	1,500.00
A 6773 54555	Retreat	10,000.00	10,100.00	10,135.14	0.00	7,558.79	0.00	0.00
A 6773 54620	Maintenance of Office Equipment	0.00	0.00	0.00	250.00	62.50	72.00	150.00
A 6773 54720	Building and Maintenance Supplies	3,094.16	2,896.98	3,240.77	3,500.00	3,182.98	2,550.00	2,700.00
A 6773 54861	Cancer Care	3,500.00	3,500.00	3,500.00	0.00	2,625.00	0.00	0.00
A 6773 54862	Whalebone Tutor/Mentor Program	2,500.00	0.00	2,500.00	1,500.00	1,625.00	1,500.00	1,500.00
A 6773 54881	So. Fork Community Health Init.	43,000.00	34,837.50	46,450.00	46,450.00	42,684.38	23,225.00	0.00
A 6773 54883	Dominican Sisters	3,026.73	2,179.24	570.38	0.00	1,444.09	0.00	0.00
A 6773 54884	PDF	5,000.00	5,000.00	5,000.00	3,500.00	4,625.00	3,500.00	3,500.00
A 6773 54887	SOLA	0.00	2,500.00	0.00	0.00	625.00	0.00	0.00
A 6773 54888	Project MOST	45,000.00	45,000.00	45,000.00	15,000.00	37,500.00	7,500.00	0.00
	TOTAL CONTRACTUAL	\$270,853.41	\$264,408.81	\$258,396.85	\$237,058.00	\$257,679.27	\$172,541.52	\$150,258.00
TOTAL HUMAN SERVICES		\$711,176.59	\$780,275.92	\$756,237.88	\$785,293.27	\$758,245.92	\$518,069.64	\$736,120.38

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Human Services Director	1	\$91,600.98	\$91,600.98
Community Organization Specialist	1	66,707.68	66,707.68
Case Manager	1	56,401.80	56,401.80
Case Manager	1	51,320.36	51,320.36
Case Manager	1	47,867.82	47,867.82
Administrative Assistant	1	45,775.08	45,775.08
Acct. Clerk Typist	1	39,517.66	39,517.66
Senior Citizen Aid	1	25,928.76	25,928.76
Clerk Typist	1	32,090.24	32,090.24
Maintenance Mechanic I	1	42,265.60	42,265.60
Longevity			18,500.00
Subtotal			\$517,975.98
Part Time Temporary			66,836.40
TOTAL STAFFING			\$584,812.38

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
ECONOMIC ASSISTANCE AND OPPORTUNITY - INDUS. PARK

INDUSTRIAL PARK

Department Statement: *The Town owned Industrial Park in Wainscott is a commercial-industrial zoned area designated for employment producing local businesses. The Town leases lots within the park to the businesses.*

The businesses that lease the property erect structures to house their operations. Funds are used to promote the park and perform actions such as appraisals.

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	6989	54500	Subcontract Costs	\$0.00	\$0.00	\$0.00	\$250.00	\$62.50	\$0.00	\$0.00
A	6989	54520	Outside Professional	0.00	0.00	0.00	250.00	\$62.50	0.00	0.00
TOTAL INDUSTRIAL PARK				\$0.00	\$0.00	\$0.00	\$500.00	\$125.00	\$0.00	\$0.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
CULTURE AND RECREATION - ARTS AND CULTURAL AFFAIRS

ARTS & CULTURAL AFFAIRS

Department Statement: *On an annual basis the Town contributes to various arts and cultural activities, projects and programs. The recipients and amount of the donations are established by the Town Board.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7010 54522	Pollack Krasner	\$0.00	\$7,000.00	\$3,500.00	\$0.00	\$2,625.00	\$0.00	\$0.00
A 7010 54552	Guild Hall	15,000.00	15,000.00	15,000.00	0.00	11,250.00	0.00	0.00
A 7010 54554	Bay Street Theater	2,000.00	2,000.00	2,000.00	0.00	1,500.00	0.00	0.00
A 7010 54556	Montauk Concerts	2,500.00	5,000.00	5,000.00	0.00	3,125.00	0.00	0.00
A 7010 54557	EH Historical Society	7,500.00	7,500.00	7,500.00	0.00	5,625.00	0.00	0.00
A 7010 54558	EH Film Festival	3,000.00	3,000.00	3,000.00	0.00	2,250.00	0.00	0.00
A 7010 54650	EH Library (new)	0.00	0.00	9,000.00	0.00	2,250.00	0.00	0.00
A 7010 54650	EH Library (new)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7010 54564	Montauk Artists Association	2,000.00	2,000.00	2,000.00	0.00	1,500.00	0.00	0.00
A 7010 54565	Artists Alliance of the Hamptons	7,500.00	8,500.00	7,500.00	0.00	5,875.00	0.00	0.00
A 7010 54566	Shakespeare Festival	2,000.00	2,000.00	0.00	0.00	1,000.00	0.00	0.00
A 7010 54614	Art in Public Places	5,000.00	0.00	0.00	0.00	1,250.00	0.00	0.00
A 7010 54619	Amagansett Historical Society	3,000.00	3,000.00	3,000.00	0.00	2,250.00	0.00	0.00
A 7010 54637	Music for Montauk	2,500.00	2,500.00	0.00	0.00	1,250.00	0.00	0.00
A 7010 54638	Springs Library	1,000.00	1,100.00	1,000.00	0.00	775.00	0.00	0.00
A 7010 54642	East End Players (moved from Rec	29,000.00	29,000.00	29,000.00	20,000.00	26,750.00	20,000.00	0.00
A 7010 54644	Children's Museum	1,000.00	2,000.00	2,000.00	0.00	1,250.00	0.00	0.00
A 7010 54645	Marine Museum	10,000.00	10,000.00	10,000.00	5,000.00	8,750.00	5,000.00	0.00
A 7010 54646	The Springs Historical Society	1,000.00	1,000.00	1,000.00	0.00	750.00	0.00	0.00
A 7010 54647	Springs Improvement Society (Rep	25,000.00	15,000.00	15,000.00	0.00	13,750.00	0.00	0.00
A 7010 54648	Music Festival of the Hamptons	2,500.00	2,500.00	2,500.00	0.00	1,875.00	0.00	0.00
A 7010 54649	Springs UFSD of East Hampton *	0.00	12,500.00	0.00	0.00	3,125.00	0.00	0.00
A 7010 54650	EH Arts & Culture Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7010 54651	South Fork Breast Health Coalition	0.00	0.00	2,000.00	0.00	500.00	0.00	0.00
A 7010 54652	Horticultural Alliance of the Hamp	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ARTS AND CULTURE		\$121,500.00	\$130,600.00	\$120,000.00	\$25,000.00	\$99,275.00	\$25,000.00	\$0.00

*Grant request is for 4 consecutive years.

RECREATION ADMINISTRATION

Department Statement: *The Recreation Department runs many special programs for local residents like the sail boat training program for youth, the summer soccer program, summer baseball and basketball, summer day camp, and junior lifeguarding.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7020 51100	Full Time / Regular Salaries	\$190,706.22	\$218,863.15	\$270,479.34	\$280,816.70	\$240,216.35	\$180,391.02	\$321,883.18
A 7020 51200	Part Time / Temporary	161,632.47	193,305.77	232,063.29	224,000.00	202,750.38	126,520.22	240,000.00
	TOTAL PERSONAL SERVICES	\$352,338.69	\$412,168.92	\$502,542.63	\$504,816.70	\$442,966.74	\$306,911.24	\$561,883.18
A 7020 52450	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
A 7020 52500	Boats	0.00	0.00	3,093.17	2,000.00	1,273.29	0.00	2,000.00
A 7020 52600	Other Equipment	14,922.79	15,214.84	7,069.37	14,000.00	12,801.75	3,274.85	14,000.00
	TOTAL EQUIPMENT	\$14,922.79	\$15,214.84	\$10,162.54	\$16,000.00	\$14,075.04	\$3,274.85	\$17,400.00
A 7020 54100	Office Expense	\$4,731.18	\$5,553.21	\$1,968.38	\$6,000.00	\$4,563.19	\$2,137.06	\$5,500.00
A 7020 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	600.00
A 7020 54210	Conference and Dues	776.74	611.69	386.00	2,000.00	943.61	301.00	1,000.00
A 7020 54300	Telephone	3,764.70	3,710.24	3,949.51	4,000.00	3,856.11	3,835.00	5,000.00
A 7020 54420	Other Equipment Rental/Main.	7,347.19	5,911.56	7,133.70	8,000.00	7,098.11	7,520.00	8,000.00
A 7020 54500	Subcontract Costs	585.79	27,835.00	31,350.00	17,000.00	19,192.70	10,548.87	25,000.00
A 7020 54550	Repairs General	13,765.01	14,346.92	4,822.00	6,500.00	9,858.48	1,150.00	6,500.00
A 7020 54560	Motor Vehicle Repair and Supply	77.58	0.00	213.53	0.00	72.78	0.00	0.00
A 7020 54600	Uniforms	4,579.62	9,350.83	4,663.00	7,000.00	6,398.36	2,248.70	6,500.00
A 7020 54701	Special Events	2,733.62	4,112.24	1,701.50	4,500.00	3,261.84	676.41	4,000.00
A 7020 54721	Recreation Supplies	7,691.27	5,147.41	7,805.81	8,000.00	7,161.12	2,480.44	8,000.00
	TOTAL CONTRACTUAL	\$46,052.70	\$76,579.10	\$63,993.43	\$63,000.00	\$62,406.31	\$30,897.48	\$70,100.00
	TOTAL REC. ADMIN.	\$413,314.18	\$503,962.86	\$576,698.60	\$583,816.70	\$519,448.09	\$341,083.57	\$649,383.18

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Director of Parks & Recreation	1	\$78,510.98	\$78,510.98
Supt. Of Recreation	1	60,068.32	60,068.32
Asst. Rec. Leaders	2	35,963.20	71,926.40
Clerk Typist	1	32,090.24	32,090.24
Asst. Rec. Leaders	1	39,332.02	39,332.02
Asst. Rec. Leaders	1	35,255.22	35,255.22
Longevity			4,700.00
Subtotal			\$321,883.18
Part Time Temporary			240,000.00
TOTAL STAFFING			\$561,883.18

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
CULTURE AND RECREATION - PARKS

631-324-2417

PARKS

Department Statement: *The Parks Department operates and maintains Town park facilities and athletic fields. In addition, the Parks staff cleans and maintains the Town beaches and green areas.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7110 51100	Full Time / Regular Salaries	\$1,175,489.53	\$1,420,629.28	\$1,417,101.23	\$1,383,419.20	\$1,349,159.81	\$749,615.38	\$320,500.92
A 7110 51200	Part Time / Temporary	136,720.17	179,372.50	118,007.01	200,000.00	158,524.92	104,969.62	155,000.00
A 7110 51300	Overtime	14,189.88	2,560.01	159.30	10,000.00	6,727.30	2,286.67	1,000.00
	TOTAL PERSONAL SERVICES	\$1,326,399.58	\$1,602,561.79	\$1,535,267.54	\$1,593,419.20	\$1,514,412.03	\$856,871.67	\$476,500.92
A 7110 52300	Vehicles	\$0.00	\$0.00	\$0.00	\$28,000.00	\$7,000.00	\$25,844.67	\$0.00
A 7110 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	1400.00
A 7110 52600	Other Equipment	4,474.24	5,085.49	4,834.37	7,500.00	5,473.53	4,731.04	7,500.00
	TOTAL EQUIPMENT	\$4,474.24	\$5,085.49	\$4,834.37	\$35,500.00	\$12,473.53	\$4,731.04	\$8,900.00
A 7110 54100	Office Expense	\$685.31	\$438.72	\$575.60	\$750.00	\$612.41	\$198.80	\$750.00
A 7110 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	600.00
A 7110 54300	Telephone	3,558.93	3,544.89	4,295.15	4,000.00	3,849.74	4,000.00	4,000.00
A 7110 54310	Light and Power	29,271.21	23,045.06	22,656.12	35,000.00	27,493.10	22,000.00	37,000.00
A 7110 54320	Water	1,444.41	1,916.37	3,673.88	3,500.00	2,633.67	3,075.00	4,000.00
A 7110 54500	Subcontract Costs	3,250.00	200.00	1,250.00	2,000.00	1,675.00	687.00	2,000.00
A 7110 54550	Repairs General	20,650.74	22,293.62	21,238.95	48,000.00	28,045.83	11,892.80	26,000.00
A 7110 54560	Motor Vehicle Supplies and Repai	88,687.44	85,976.45	38,145.12	30,000.00	60,702.25	0.00	20,000.00
A 7110 54662	Road Supplies	0.00	0.00	0.00	60,000.00	15,000.00	40,000.00	40,000.00
A 7110 54600	Uniforms	2,480.31	3,594.56	3,379.10	3,500.00	3,238.49	0.00	3,500.00
A 7110 54670	Building and Maintenance Supplie	1,486.50	0.00	0.00	1,500.00	746.63	0.00	0.00
A 7110 54702	Ballfield Maintenance	83,061.12	72,226.21	12,080.50	21,000.00	47,091.96	295.09	21,000.00
	TOTAL CONTRACTUAL	\$234,575.97	\$213,235.88	\$107,294.42	\$209,250.00	\$191,089.07	\$82,148.69	\$158,850.00
TOTAL PARKS		\$1,565,449.79	\$1,820,883.16	\$1,647,396.33	\$1,838,169.20	\$1,717,974.62	\$943,751.40	\$644,250.92

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Park Maintenance Crew Leader	1	\$67,017.60	\$67,017.60
Maintenance Mechanic II	1	44,715.84	44,715.84
Laborer	2	44,272.80	88,545.60
Sr. Clerk Typist	2	37,546.08	75,092.16
Laborer (vacant)	1	37,029.72	37,029.72
Custodial Worker I (vacant)	0	0.00	0.00
Longevity	0	0.00	0.00
Promotion			8,100.00
Subtotal			\$320,500.92
Part Time Temporary			155,000.00
Overtime			1,000.00
TOTAL STAFFING			\$476,500.92

REC CENTER

Department Statement: *The REC Center building was purchased by the Town in 2001. The Town contracts the YMCA to operate the facility.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7140 51100	Full Time / Regular Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 7140 51200	Part Time / Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 51300	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 7140 52600	Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 7140 54100	Office Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 7140 54120	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54130	Books/Publication	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54140	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54150	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54210	Conferences & Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54231	Training Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54300	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54310	Light and Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54321	Water and Sewer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54330	Heat	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54420	Other Equipment Rental/Main.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54430	Maintenance Contract/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54500	Subcontract Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54504	Subcontract Cost/Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54508	Subcontractors-YMCA	710,000.00	887,500.00	710,000.00	710,000.00	754,375.00	532,500.00	590,000.00
A 7140 54520	Outside Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54560	Motor Vehicle Repairs and Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54561	Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54569	East Hampton Youth Alliance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54600	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54721	Recreation Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7140 54980	Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$710,000.00	\$887,500.00	\$710,000.00	\$710,000.00	\$754,375.00	\$532,500.00	\$590,000.00
	TOTAL REC CENTER	\$710,000.00	\$887,500.00	\$710,000.00	\$710,000.00	\$754,375.00	\$532,500.00	\$590,000.00

All Staff Provided By YMCA

BEACHES

Department Statement: *The Beaches section of the budget funds all lifeguard pay and supports facilities related to Town beaches (comfort stations, buoys, signs, etc.).*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7180 51200	Part Time / Temporary	\$448,194.32	\$424,483.88	\$373,458.49	\$480,000.00	\$431,534.17	\$250,522.17	\$460,000.00
	TOTAL PERSONAL SERVICES	\$448,194.32	\$424,483.88	\$373,458.49	\$480,000.00	\$431,534.17	\$250,522.17	\$460,000.00
A 7180 52450	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 7180 52600	Other Equipment	7,291.10	10,678.04	6,889.69	7,500.00	8,089.71	2,667.27	6,800.00
	TOTAL EQUIPMENT	\$7,291.10	\$10,678.04	\$6,889.69	\$7,500.00	\$8,089.71	\$2,667.27	\$6,800.00
A 7180 54100	Office Expense	\$0.00	\$1,015.77	\$925.84	\$1,000.00	\$735.40	\$577.19	\$1,000.00
A 7180 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7180 54310	Light and Power	1,987.47	2,606.49	3,124.32	5,000.00	3,179.57	3,000.00	4,500.00
A 7180 54320	Water	1,639.94	2,076.68	1,434.70	2,500.00	1,912.83	2,100.00	2,500.00
A 7180 54500	Subcontract Costs	378.59	3,131.43	1,390.00	3,500.00	2,100.01	2,500.00	3,500.00
A 7180 54550	Repairs General	33,010.02	18,987.60	12,930.48	33,000.00	24,482.03	17,771.90	31,000.00
A 7180 54560	Motor Vehicle Repairs and Supply	3,030.53	4,198.60	0.00	5,000.00	3,057.28	0.00	5,000.00
A 7180 54600	Uniforms	8,293.60	12,693.80	10,611.81	14,000.00	11,399.80	6,723.36	13,000.00
A 7180 54704	Swim Lines, Buoys, Etc.	200.00	0.00	0.00	0.00	50.00	0.00	0.00
A 7180 54720	Building and Maint. Supplies	2,644.79	3,430.91	3,490.08	5,000.00	3,641.45	4,000.00	4,500.00
A 7180 54731	Signs	2,499.86	268.10	1,100.40	3,000.00	1,717.09	1,296.30	2,500.00
	TOTAL CONTRACTUAL	\$53,684.80	\$48,409.38	\$35,007.63	\$72,000.00	\$52,275.45	\$37,968.75	\$67,500.00
	TOTAL BEACHES	\$509,170.22	\$483,571.30	\$415,355.81	\$559,500.00	\$491,899.33	\$291,158.19	\$534,300.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Part Time Seasonal			\$460,000.00
TOTAL STAFFING			\$460,000.00

HARBORS AND DOCKS

Department Statement: *The Department of Harbors and Docks is responsible for enforcing the Town's laws pertaining to bays, harbors and waterways. They also patrol the Town's beaches and enforce local ordinances, such as for shellfishing.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7230 51100	Full Time / Regular Salaries	\$575,109.52	\$633,233.68	\$642,327.31	\$647,717.90	\$624,597.10	\$400,506.35	\$663,001.14
A 7230 51200	Part Time / Temporary	\$97,751.45	\$30,423.12	\$88,595.09	\$85,000.00	\$75,442.42	\$36,316.51	\$51,905.92
A 7230 51300	Overtime	\$36,280.94	\$47,924.51	\$34,533.52	\$30,000.00	\$37,184.74	\$18,707.05	\$35,000.00
	TOTAL PERSONAL SERVICES	\$709,141.91	\$711,581.31	\$765,455.92	\$762,717.90	\$737,224.26	\$455,529.91	\$749,907.06
A 7230 52200	Office Equipment	\$370.95	\$1,999.92	\$104.00	\$2,000.00	\$1,118.72	\$0.00	\$2,000.00
A 7230 52300	Vehicles	16,849.80	20,581.21	19,882.09	0.00	14,328.28	0.00	25,000.00
A 7230 52400	Communication Equipment	3,321.53	2,896.91	0.00	4,500.00	2,679.61	477.94	4,500.00
A 7230 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	700.00
A 7230 52500	Boats	3,305.03	3,300.91	2,792.18	5,000.00	3,599.53	1,000.00	5,000.00
A 7230 52600	Other Equipment	14,074.33	13,403.09	8,586.69	16,000.00	13,016.03	3,893.10	15,000.00
	TOTAL EQUIPMENT	\$37,921.64	\$42,182.04	\$31,364.96	\$27,500.00	\$34,742.16	\$5,371.04	\$52,200.00
A 7230 54100	Office Expense	\$3,406.79	\$3,417.58	\$3,771.13	\$4,500.00	\$3,773.88	\$3,799.80	\$4,500.00
A 7230 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
A 7230 54200	Travel Conference and Dues	555.61	1,477.69	0.00	2,000.00	1,008.33	0.00	2,000.00
A 7230 54231	Training	1,787.81	2,299.75	-2,218.77	3,500.00	1,342.20	0.00	2,000.00
A 7230 54300	Telephone	5,878.30	6,209.88	5,196.35	6,000.00	5,821.13	6,000.00	6,000.00
A 7230 54310	Light and Power	12,444.91	9,888.42	12,006.16	11,000.00	11,334.87	11,000.10	11,500.00
A 7230 54320	Water	473.84	724.81	652.84	800.00	662.87	800.00	800.00
A 7230 54500	Subcontract	8,079.82	10,137.31	8,181.38	11,000.00	9,349.63	6,496.80	10,000.00
A 7230 54550	Repairs General	10,765.22	9,488.63	11,245.64	12,000.00	10,874.87	10,832.17	12,000.00
A 7230 54560	Motor Vehicle Repairs and Supply	41,363.19	48,913.53	915.25	10,000.00	25,297.99	550.00	10,000.00
A 7230 54562	Road Supplies	0.00	0.00	0.00	35,000.00	8,750.00	0.00	38,000.00
A 7230 54572	Boat Repairs and Maintenance	23,536.82	28,206.70	24,963.65	26,000.00	25,676.79	14,243.50	26,000.00
A 7230 54600	Uniforms	7,959.07	8,301.49	8,263.78	9,000.00	8,381.09	6,285.46	9,000.00
A 7230 54980	Other	849.11	300.00	0.00	1,000.00	537.28	150.00	1,000.00
	TOTAL CONTRACTUAL	\$117,100.49	\$129,365.79	\$72,977.41	\$131,800.00	\$112,810.92	\$60,157.83	\$133,100.00
	TOTAL HARBORS AND DOCKS	\$864,164.04	\$883,129.14	\$869,798.29	\$922,017.90	\$884,777.34	\$521,058.78	\$935,207.06

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Senior Harbormaster/Add. Asst. Public Safety	1	\$86,073.18	\$86,073.18
Sr. Harbormaster	2	68,047.20	136,094.40
Harbormaster	1	58,647.68	58,647.68
Harbormaster	1	61,644.96	61,644.96
Harbormaster	2	54,701.92	109,403.84
Harbormaster	1	53,094.08	53,094.08
Waterways Maintenance Mech II	1	52,715.52	52,715.52
Laborer	1	38,301.12	38,301.12
Acct. Clerk Typist	1	39,126.36	39,126.36
Longevity			21,900.00
Promotion			6,000.00
Subtotal			\$663,001.14
Part Time/Temporary			51,905.92
Overtime			35,000.00
TOTAL STAFFING			\$749,907.06

YOUTH SERVICES

Department Statement: *The Town offers a wide range of youth services and activities including special arts and cultural programs, educational services and support of outside youth groups.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7310 51100	Full Time / Regular Salaries	\$82,830.51	\$85,636.55	\$92,610.74	\$95,743.07	\$89,205.22	\$59,875.46	\$99,084.04
A 7310 51200	Part Time / Temporary	108,323.21	111,102.35	114,470.66	115,000.00	112,224.06	70,885.10	118,000.00
	TOTAL PERSONAL SERVICES	\$191,153.72	\$196,738.90	\$207,081.40	\$210,743.07	\$201,429.27	\$130,760.56	\$217,084.04
A 7310 52100	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 7310 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	700.00
A 7310 52600	Other Equipment	409.90	437.70	0.00	500.00	336.90	197.40	50.00
	TOTAL EQUIPMENT	\$409.90	\$437.70	\$0.00	\$500.00	\$336.90	\$197.40	\$750.00
A 7310 54100	Office Expense	\$40.26	\$0.00	\$0.00	\$0.00	\$10.07	\$0.00	\$50.00
A 7310 54140	Printing	0.00	573.23	214.23	1,000.00	446.87	109.90	500.00
A 7310 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
A 7310 54200	Travel Conferences and Dues	379.00	1,000.96	763.00	1,000.00	785.74	185.00	500.00
A 7310 54300	Telephone	1,159.45	1,114.09	936.12	1,300.00	1,127.42	1,206.00	1,300.00
A 7310 54401	Supplies	7,581.49	7,892.09	7,870.09	9,000.00	8,085.92	4,618.33	9,000.00
A 7310 54500	Subcontract Costs	14,785.00	15,505.00	15,893.60	16,000.00	15,545.90	6,953.00	8,000.00
A 7310 54517	EH PTA	5,000.00	0.00	0.00	0.00	1,250.00	0.00	0.00
A 7310 54521	Springs Youth Association	16,191.52	18,587.80	17,267.30	11,556.00	15,900.66	4,704.00	10,542.00
A 7310 54533	Montauk Youth Association	7,514.00	11,730.81	8,820.40	5,000.00	8,266.30	0.00	5,000.00
A 7310 54541	Springs PTA	8,000.00	8,000.00	8,000.00	0.00	6,000.00	0.00	0.00
A 7310 54551	EH Day Care	100,000.00	75,000.00	100,000.00	100,000.00	93,750.00	75,000.00	100,000.00
A 7310 54553	Montauk PTA	6,500.00	6,500.00	6,500.00	0.00	4,875.00	0.00	0.00
A 7310 54610	EH Middle School PTA	5,000.00	5,000.00	5,000.00	0.00	3,750.00	0.00	0.00
A 7310 54612	John Marshall PTA	2,500.00	2,500.00	0.00	0.00	1,250.00	0.00	0.00
A 7310 54634	NAACP	3,250.00	3,250.00	3,500.00	0.00	2,500.00	0.00	0.00
A 7310 54635	Amagansett PTA	5,500.00	5,500.00	5,000.00	0.00	4,000.00	0.00	0.00
A 7310 54636	Sag Harbor PTA	5,000.00	5,000.00	5,000.00	0.00	3,750.00	0.00	0.00
A 7310 54643	Montauk After School Program	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A 7310 54670	Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 7310 54671	Sag Harbor Youth Ctr.	5,000.00	5,000.00	5,000.00	2,500.00	4,375.00	2,500.00	2,500.00
A 7310 54672	Coast to Coast	0.00	1,000.00	0.00	0.00	250.00	0.00	0.00
	TOTAL CONTRACTUAL	\$198,400.72	\$178,153.98	\$194,764.74	\$152,356.00	\$180,918.86	\$100,276.23	\$142,692.00
	TOTAL REC YOUTH SER.	\$389,964.34	\$375,330.58	\$401,846.14	\$363,599.07	\$382,685.03	\$231,234.19	\$360,526.04

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Youth Services Coordinator	1	\$65,771.16	\$65,771.16
Clerk Typist (Bi-Lingual)	1	29,012.88	\$29,012.88
Longevity			4,300.00
Subtotal			\$99,084.04
Part Time Temporary			118,000.00
TOTAL STAFFING			\$217,084.04

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
CULTURE AND RECREATION - TOWN HISTORIAN

TOWN HISTORIAN

Department Statement: *On a yearly basis the Town appoints a Town Historian and Town Crier. The Historian is the authority on Town records and the preservation of those records.*

The Town Crier is the authority on Town historical events and happenings and appears before various local groups to present and explain significant historical events that have occurred in the Town's past.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 7510 51200	Part Time / Temporary	\$2,366.22	\$1,187.49	\$1,000.00	\$0.00	\$1,138.43	\$0.00	\$0.00
	TOTAL PERSONEL SERVICES	\$2,366.22	\$1,187.49	\$1,000.00	\$0.00	\$1,138.43	\$0.00	\$0.00
A 7510 54200	Travel Conferences & Dues	\$0.00	\$20.00	\$0.00	\$0.00	\$5.00	\$0.00	\$0.00
	TOTAL CONTRACTUAL	\$0.00	\$20.00	\$0.00	\$0.00	\$5.00	\$0.00	\$0.00
								\$0.00
	TOTAL TOWN HISTORIAN	\$2,366.22	\$1,207.49	\$1,000.00	\$0.00	\$1,143.43	\$0.00	\$0.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
CULTURE AND RECREATION - SPECIAL EVENTS

SPECIAL EVENTS

Department Statement: *Special events funding is used for activities such as Townwide celebrations, facilitation special activities, or assistance to a group with a special activity.*

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	7550 54980	Events - Other	\$4,326.00	\$4,355.00	\$4,817.30	\$0.00	\$3,374.58	\$0.00	\$0.00
A	7550 54981	Montauk Fire Works	5,000.00	5,000.00	5,000.00	0.00	3,750.00	0.00	0.00
TOTAL SPECIAL EVENTS			\$9,326.00	\$9,355.00	\$9,817.30	\$0.00	\$7,124.58	\$0.00	\$0.00

MONTAUK PLAYHOUSE

Department Statement: This department is responsible for the daily operation of the Montauk Playhouse. In addition to the upkeep of the facility, this department schedules the many uses by various organization and individuals though out the Town.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8011 51100	Full Time / Regular Salaries	\$1,485.58	\$134,234.11	\$144,037.84	\$151,452.46	\$107,802.50	\$75,321.26	\$0.00
A 8011 51200	Part Time / Temporary	377.60	23,708.26	30,578.30	33,000.00	21,916.04	24,411.32	0.00
A 8011 51300	Overtime	0.00	483.02	0.00	0.00	120.76	0.00	0.00
	TOTAL PERSONAL SERVICES	\$1,863.18	\$158,425.39	\$174,616.14	\$184,452.46	\$129,718.54	\$99,732.58	\$0.00
A 8011 52100	Furniture & Fixtures	\$0.00	\$1,859.62	\$0.00	\$0.00	\$464.91	\$0.00	\$0.00
A 8011 52200	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 8011 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$0.00	\$1,859.62	\$0.00	\$0.00	\$464.91	\$0.00	\$0.00
A 8011 54100	Office Expense	\$0.00	\$11,305.69	\$3,429.17	\$3,850.00	\$4,646.22	\$1,921.99	\$0.00
A 8011 54110	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 8011 54120	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 8011 54155	Computer Software	0.00	0.00	0.00	500.00	125.00	0.00	0.00
A 8011 54210	Travel & Conference	0.00	774.00	86.24	1,000.00	465.06	0.00	0.00
A 8011 54300	Telephone	0.00	3,093.11	2,603.85	3,250.00	2,236.74	3,250.00	0.00
A 8011 54310	Light & Power	0.00	52,768.73	56,299.85	50,000.00	39,767.15	55,125.96	0.00
A 8011 54320	Water	0.00	1,162.45	1,285.03	1,200.00	911.87	1,200.00	0.00
A 8011 54330	Heat	0.00	39,379.13	33,504.25	50,000.00	30,720.85	50,000.00	0.00
A 8011 54520	Outside Professional	7,240.00	0.00	0.00	0.00	1,810.00	0.00	0.00
A 8011 54560	Motor Vehicles Repairs and Suppli	2,186.16	6,370.70	188.16	500.00	2,311.26	0.00	0.00
A 8011 54562	Road Supplies	0.00	0.00	0.00	2,000.00	500.00	0.00	0.00
A 8011 54600	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 8011 54670	Building & Maintenance	0.00	0.00	26,113.63	37,300.00	15,853.41	35,265.93	0.00
	TOTAL CONTRACTUAL	\$9,426.16	\$114,853.81	\$123,510.18	\$149,600.00	\$99,347.54	\$146,763.88	\$0.00
			11,289.34					
	TOTAL PLAYHOUSE	\$11,289.34	\$275,138.82	\$298,126.32	\$334,052.46	\$229,530.98	\$246,496.46	\$0.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
HOME AND COMMUNITY SERVICES - COMMUNITY BEAUTIFICATION

COMMUNITY BEAUTIFICATION

Department Statement: *Funding from this account is used for special projects such as community clean-ups and other efforts aimed at making the community a more pleasant place to live.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8510 52600	Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 8510 54100	Office Expense	\$0.00	\$17.85	\$0.00	\$0.00	\$4.46	\$0.00	\$0.00
A 8510 54520	Outside Professional	0.00	12,224.00	0.00	0.00	3,056.00	0.00	0.00
A 8510 54550	Repairs General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 8510 54559	Montauk Village Improvements	25,000.00	0.00	0.00	0.00	6,250.00	0.00	0.00
A 8510 54720	Building Main. and Supplies	0.00	0.00	0.00	0.00	0.00		
	TOTAL CONTRACTUAL	\$25,000.00	\$12,241.85	\$0.00	\$0.00	\$9,310.46	\$0.00	\$0.00
	TOTAL BEAUTIFICATION	\$25,000.00	\$12,241.85	\$0.00	\$0.00	\$9,310.46	\$0.00	\$0.00

DIVISION OF PUBLIC SAFETY - MARINE

Department Statement: *The Division of Public Safety (Marine) under the Chief Harbormaster oversees the operation of the Harbors and Docks Dept. Animal Control Dept., Training, Dory Rescue, and Ocean Rescue.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8600 52600	Other Equipment	\$9,297.39	\$11,029.35	\$9,103.17	\$5,000.00	\$8,607.48	\$1,175.81	\$12,500.00
A 8600 52300	Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$9,297.39	\$11,029.35	\$9,103.17	\$5,000.00	\$8,607.48	\$1,175.81	\$12,500.00
A 8600 54231	Training (Ocean Rescue)	\$3,141.74	\$3,000.00	\$0.00	\$1,000.00	\$1,785.44	\$0.00	\$0.00
A 8600 54945	Dory Rescue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 8600 54980	Other	200.00	176.95	0.00	200.00	144.24	0.00	200.00
	TOTAL CONTRACTUAL	\$3,341.74	\$3,176.95	\$0.00	\$1,200.00	\$1,929.67	\$0.00	\$200.00
	TOTAL PUBLIC SAFETY	\$12,639.13	\$14,206.30	\$9,103.17	\$6,200.00	\$10,537.15	\$1,175.81	\$12,700.00

EH HOUSING AUTHORITY

Department Statement: *The Town provides financial assistance to the Housing Authority in accordance with a written agreement between the two entities.*

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	8613 54100	Office Expense	\$1,192.82	\$1,416.70	\$1,000.00	\$1,500.00	\$1,277.38	\$1,500.00	\$1,500.00
A	8613 54512	EHHA Administrative Expense	35,500.00	35,000.00	35,000.00	35,000.00	35,125.00	35,000.00	35,000.00
A	8613 54560	Motor Vehicles Supplies and Repa:	0.00	0.00	0.00	500.00	125.00	500.00	0.00
A	8613 54562	Road Supplies	0.00	0.00	0.00	1,000.00	250.00	1,000.00	0.00
TOTAL EHHA			\$36,692.82	\$36,416.70	\$36,000.00	\$38,000.00	\$36,777.38	\$36,500.00	\$36,500.00

CONSERVATION - TOWN TRUSTEES

Department Statement: *The Trustees are an elected body consisting of nine members. The Trustees set policy and procedures related to bottomlands and beach property for which they have jurisdiction.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8710 51100	Full Time / Regular Salaries	\$104,961.43	\$132,797.14	\$140,970.20	\$141,984.58	\$130,178.34	\$82,165.00	\$143,113.08
A 8710 51200	Part Time / Temporary	346.15	346.16	0.00	0.00	173.08	0.00	0.00
	TOTAL PERSONAL SERVICES	\$105,307.58	\$133,143.30	\$140,970.20	\$141,984.58	\$130,351.42	\$82,165.00	\$143,113.08
A 8710 52100	Furniture & Fixtures	\$1,618.91	\$2,801.48	\$0.00	\$3,000.00	\$1,855.10	\$0.00	\$2,925.00
A 8710 52300	Vehicle	0.00	0.00	24,394.00	0.00	6,098.50	0.00	0.00
A 8710 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	700.00
	TOTAL EQUIPMENT	\$1,618.91	\$2,801.48	\$24,394.00	\$3,000.00	\$7,953.60	\$0.00	\$3,625.00
A 8710 54100	Office Expense	\$658.84	\$1,024.49	\$1,371.94	\$1,500.00	\$1,138.82	\$0.00	\$0.00
A 8710 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
A 8710 54400	Lease of Equipment	3,514.09	1,650.99	2,056.89	2,800.00	2,505.49	2,800.00	2,800.00
A 8710 54500	Subcontract Costs	700.00	9,780.00	1,256.81	5,000.00	4,184.20	1,131.81	5,500.00
A 8710 54520	Outside Professional	8,700.00	9,320.00	12,435.00	8,000.00	9,613.75	8,115.00	9,000.00
A 8710 54560	Motor Vehicle Repairs & Supply	0.00	0.00	0.00	250.00	62.50	0.00	250.00
A 8710 54562	Road Supplies	0.00	0.00	0.00	1,000.00	250.00	0.00	750.00
A 8710 54983	Mariculture	0.00	4,555.01	6,332.49	7,000.00	4,471.88	2,885.23	5,000.00
	TOTAL CONTRACTUAL	\$13,572.93	\$26,330.49	\$23,453.13	\$25,550.00	\$22,226.64	\$14,932.04	\$23,600.00
	TOTAL TRUSTEES	\$120,499.42	\$162,275.27	\$188,817.33	\$170,534.58	\$160,531.65	\$97,097.04	\$170,338.08

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Clerk of Trustees	1	\$37,530.00	\$37,530.00
Assistant Clerk	1	9,686.26	9,686.26
Trustees	7	7,264.70	50,852.90
Senior Clerk Typist	1	42,143.92	42,143.92
Longevity			2,900.00
Subtotal			\$143,113.08
Part Time Temporary			0.00
TOTAL STAFFING			\$143,113.08

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

HOME AND COMMUNITY SERVICES - AQUACULTURE

631-668-4601

AQUACULTURE/HABITAT MGMT

Department Statement: *The Aquaculture Program raises and stocks shellfish in local waters. The main facility is located in Montauk, with satellite facilities in East Hampton.*

The program is looking to develop outreach and educational aspects in the upcoming year.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8740 51100	Full Time / Regular Salaries	\$215,297.64	\$241,261.44	\$255,435.99	\$262,626.36	\$243,655.36	\$159,451.16	\$270,641.39
A 8740 51200	Part Time / Temporary	6,755.26	16,220.12	24,467.92	40,000.00	21,860.83	14,505.53	30,000.00
A 8740 51300	Overtime	7,784.07	8,523.75	6,615.32	8,000.00	7,730.79	5,903.11	8,000.00
	TOTAL PERSONAL SERVICES	\$229,836.97	\$266,005.31	\$286,519.23	\$310,626.36	\$273,246.97	\$179,859.80	\$308,641.39
A 8740 52200	Office Equipment	\$1,989.01	\$1,751.22	\$32.00	\$500.00	\$1,068.06	\$0.00	\$500.00
A 8740 52300	Vehicle	\$0.00	\$0.00	\$24,907.00	\$0.00	\$6,226.75	\$0.00	\$0.00
A 8740 52450	Computer Equipment	0.00	0.00	656.00	500.00	289.00	403.63	1,400.00
A 8740 52500	Boats	417.54	4,684.00	850.00	1,000.00	1,737.89	0.00	1,000.00
A 8740 52600	Other Equipment	18,346.30	6,476.17	4,532.79	5,000.00	8,588.82	1,275.29	5,000.00
	TOTAL EQUIPMENT	\$20,752.85	\$12,911.39	\$30,977.79	\$7,000.00	\$17,910.51	\$1,678.92	\$7,900.00
A 8740 54100	Office Expense	\$346.24	\$452.92	\$90.84	\$250.00	\$285.00	\$169.41	\$250.00
A 8740 54155	Computer Software	0.00	0.00	0.00	125.00	31.25	144.20	600.00
A 8740 54200	Travel Conferences and Dues	1,070.08	444.52	257.44	1,250.00	755.51	202.10	1,000.00
A 8740 54300	Telephone	1,343.59	1,240.10	1,362.97	1,500.00	1,361.67	1,500.00	1,500.00
A 8740 54310	Light and Power	8,210.14	11,408.16	12,652.50	12,000.00	11,067.70	13,250.00	13,700.00
A 8740 54320	Water	0.00	0.00	0.00	0.00	0.00	300.00	350.00
A 8740 54440	Fisheries Consultancy	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
A 8740 54500	Subcontract Cost	5,720.00	6,040.34	6,115.77	6,500.00	6,094.03	300.00	6,500.00
A 8740 54530	Publicity (Outreach)	0.00	0.00	68.77	250.00	79.69	21.02	250.00
A 8740 54550	Repairs General	3,242.49	1,597.87	2,465.86	2,500.00	2,451.56	1,950.00	2,500.00
A 8740 54560	Motor Vehicles Supplies and Repairs		0.00	0.00	2,000.00	500.00	0.00	1,300.00
A 8740 54562	Road Supplies	6,458.59	6,854.00	0.00	6,000.00	4,828.15	0.00	6,300.00
A 8740 54571	Boat Maintenance	2,509.66	3,106.78	3,882.66	3,000.00	3,124.78	1,298.00	3,000.00
A 8740 54600	Uniforms	480.86	276.08	0.00	750.00	376.74	0.00	750.00
A 8740 54670	Buildings and Maintenance Supplie	3,920.60	3,990.28	3,446.03	3,750.00	3,776.73	2,072.53	3,750.00
A 8740 54730	Chemicals and Supplies	2,025.66	1,399.04	1,217.03	1,750.00	1,597.93	1,368.21	2,000.00
A 8740 54850	Small Tools and Equipment	1,196.20	205.23	768.83	750.00	730.07	500.00	750.00
A 8740 54980	Other	2,628.21	2,020.84	1,946.54	2,000.00	2,148.90	950.00	2,000.00
	TOTAL CONTRACTUAL	\$36,524.11	\$39,036.16	\$34,275.24	\$44,375.00	\$39,209.68	\$24,025.47	\$101,500.00
	TOTAL AQUACULTURE	\$287,113.93	\$317,952.86	\$351,772.26	\$362,001.36	\$330,367.16	\$205,564.19	\$418,041.39

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Senior Environmental Analyst	1	\$80,961.07	\$80,961.07
Bay Management Spec. II	1	58,651.84	58,651.84
Bay Management Spec. I	1	58,067.36	58,067.36
Bay Management Spec. I	1	54,161.12	54,161.12
Longevity			8,700.00
Promotion			10,100.00
Subtotal			\$270,641.39
Part Time/Temporary			30,000.00
Overtime			8,000.00
TOTAL STAFFING			\$308,641.39

NATURAL RESOURCES

Department Statement: *The Natural Resources Department has a number of functions which include surface and ground water testing and monitoring, habitat maintenance and restoration, special environmental projects, and piping plover protection.*

Members of the department have technical skills to carry out their various responsibilities and coordinate closely with local environmental groups like the Nature Conservancy and Cornell Cooperative Extension.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8790 51100	Full Time / Regular Salaries	\$386,498.41	\$358,427.90	\$387,550.48	\$383,744.58	\$379,055.34	\$175,812.72	\$279,218.27
A 8790 51200	Part Time / Temporary	116,277.22	91,337.32	45,950.01	63,000.00	79,141.14	5,895.28	25,000.00
A 8790 51300	Overtime	109.67	463.60	1,177.33	1,000.00	687.65	33.27	750.00
	TOTAL PERSONAL SERVICES	\$502,885.30	\$450,228.82	\$434,677.82	\$447,744.58	\$458,884.13	\$181,741.27	\$304,968.27
A 8790 52100	Furniture & Fixtures	\$241.86	\$0.00	\$0.00	\$750.00	\$247.97	\$0.00	\$250.00
A 8790 52200	Office Equipment	861.56	43.50	0.00	500.00	351.27	10.00	250.00
A 8790 52450	Computer Equipment	0.00	0.00	309.00	500.00	202.25	0.00	1,400.00
A 8790 52600	Other Equipment	4,818.23	9,988.73	1,186.05	8,000.00	5,998.25	1,850.00	2,500.00
	TOTAL EQUIPMENT	\$5,921.65	\$10,032.23	\$1,495.05	\$9,750.00	\$6,799.73	\$1,860.00	\$4,400.00
A 8790 54100	Office Expense	\$16,827.57	\$3,593.82	\$2,315.74	\$4,500.00	\$6,809.28	\$200.19	\$2,000.00
A 8790 54155	Computer Software	0.00	0.00	0.00	1,000.00	250.00	0.00	600.00
A 8790 54200	Travel Conference and Dues	3,766.75	810.00	1,837.42	3,000.00	2,353.54	679.51	1,500.00
A 8790 54300	Telephone	2,762.38	2,631.54	2,238.64	3,000.00	2,658.14	1,685.00	3,000.00
A 8790 54500	Subcontract Costs	21,203.00	44,097.00	100,555.00	5,000.00	42,713.75	22,085.00	75,000.00
A 8790 54520	Outside Professional	5,791.00	8,584.74	9,000.00	15,000.00	9,593.94	12,410.67	10,000.00
A 8790 54530	Publicity	90.81	97.04	49.97	0.00	59.46	0.00	100.00
A 8790 54560	Motor Vehicles Supplies and Repa	9,445.87	9,302.01	0.00	2,000.00	5,186.97	0.00	3,000.00
A 8790 54562	Road Supplies	0.00	0.00	0.00	8,000.00	2,000.00	0.00	8,000.00
A 8790 54572	Boat Repairs and Maintenance	6,418.05	1,653.65	28.03	2,000.00	2,524.93	20.10	2,000.00
A 8790 54600	Uniforms	729.85	0.00	204.43	1,000.00	483.57	0.00	500.00
A 8790 54860	Habitat Management	8,039.45	28,090.08	7,817.99	9,000.00	13,236.88	8,300.40	7,000.00
A 8790 54901	Water Testing	21,830.00	541.74	3,151.78	10,000.00	8,880.88	0.00	10,000.00
A 8790 54902	Pest Control	0.00	100.00	0.00	500.00	150.00	0.00	100.00
A 8790 54980	Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL		\$99,501.62	\$127,199.00	\$64,000.00	\$96,901.34	\$45,380.87	\$122,800.00
	TOTAL NATURAL RES.	\$605,711.68	\$559,762.67	\$563,371.87	\$521,494.58	\$562,585.20	\$228,982.14	\$432,168.27

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Envir. Protection Director/Nat. Resources	1	\$94,513.31	\$94,513.31
Waterways Management Supervisor	1	72,101.12	72,101.12
Sr. Environmental Analyst	1	63,984.96	63,984.96
Sr. Clerk Typist	1	38,918.88	38,918.88
Longevity			9,700.00
Subtotal			\$279,218.27
Part Time/Temporary			25,000.00
Overtime			750.00
TOTAL STAFFING			\$304,968.27

LAND ACQUISITION AND MANAGEMENT

Also see: Land Acquisition and Management budget addendum.

DEPARTMENT STATEMENT: *This office oversees the acquisition and maintenance of preserved properties and serves under the Town Board. The costs reflected on this page are paid from the General Fund.*

ACCOUNT	DESCRIPTION	2006	2007	2008	2009	FOUR	YTD	2010
		ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ADOPTED AMOUNT	YEAR AVERAGE		9/1/2009
A 8800 51100	Full Time / Regular Salaries	\$63,750.00	\$115,031.95	\$132,539.48	\$65,058.42	\$94,094.96	\$42,880.48	\$72,965.13
A 8800 51200	Part Time Salaries	3,459.73	605.75	10,518.62	6,745.77	5,332.47	504.49	6,948.14
	TOTAL PERSONAL SERVICES	\$67,209.73	\$115,637.70	\$143,058.10	\$71,804.19	\$99,427.43	\$43,384.97	\$79,913.27
A 6772 52100	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
A 8800 52300	Vehicle	\$0.00	\$20,806.41	\$0.00	\$0.00	\$5,201.60	\$0.00	\$0.00
A 8800 52450	Computer Equipment	0.00	0.00	1,495.43	0.00	373.86	0.00	700.00
A 8800 52600	Other Equipment	354.45	3,762.00	262.92	0.00	1,094.84	0.00	500.00
	TOTAL EQUIPMENT	\$354.45	\$24,568.41	\$1,758.35	\$0.00	\$6,670.30	\$0.00	\$1,700.00
A 8800 54100	Office Expense	\$1,464.58	\$1,304.28	\$1,340.33	\$0.00	\$1,027.30	\$49.97	\$500.00
A 8800 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
A 8800 54200	Travel Conferences and Dues	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
A 8800 54300	Telephone	1,213.27	2,674.06	1,629.57	0.00	1,379.23	840.00	1,500.00
A 8800 54310	Light and Power	0.00	0.00	0.00	4,500.00	1,125.00	4,500.00	2,500.00
A 8800 54320	Water	0.00	0.00	0.00	500.00	125.00	0.00	500.00
A 8800 54330	Heat	0.00	0.00	0.00	12,000.00	3,000.00	0.00	5,000.00
A 8800 54500	Subcontract Costs	13,880.63	127,847.29	28,589.83	0.00	42,579.44	0.00	20,000.00
A 8800 54560	Motor Vehicle Repairs & Supply	0.00	0.00	0.00	0.00	0.00	0.00	750.00
A 8800 54562	Road Supplies	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
A 8800 54850	Small Tools & Equipment	0.00	3,792.58	2,425.32	0.00	1,554.48	0.00	750.00
A 8800 54980	Other	2,311.58	4,210.32	430.52	0.00	1,738.11	200.00	500.00
A 8800 54990	Springs Park Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$16,558.48	\$139,828.53	\$34,415.57	\$17,000.00	\$52,528.54	\$5,589.97	\$36,550.00
TOT. COMM. PRES.		\$84,122.66	\$280,034.64	\$179,232.02	\$88,804.19	\$158,626.27	\$48,974.94	\$118,163.27

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Land Management Specialist	0.1	\$78,509.84	\$7,850.98
Stewardship Manager	0.1	61,276.80	6,127.68
Senior Environmental Analyst	0.9	63,984.96	57,586.46
Longevity			1,400.00
Subtotal			72,965.13
Part Time Salaries			6,948.14
TOTAL STAFFING			\$79,913.27

*Salary apportioned between General Fund and CPF as per position responsibilities. See Land Acquisition and Management budget addendum.

CEMETERIES

Department Statement: *The Town's Parks Department maintains several cemeteries within the Town.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8810 51200	Part Time / Temporary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
A 8810 52600	Other Equipment	\$0.00	\$0.00	\$0.00	\$500.00	\$125.00	\$0.00	\$500.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$500.00	\$125.00	\$0.00	\$500.00
A 8810 54500	Subcontract Costs	\$5,800.00	\$0.00	\$628.40	\$0.00	\$1,607.10	\$0.00	\$0.00
A 8810 54550	Repairs General	2,897.65	577.76	0.00	3,600.00	1,768.85	600.00	3,600.00
	TOTAL CONTRACTUAL	\$8,697.65	\$577.76	\$628.40	\$3,600.00	\$3,375.95	\$600.00	\$3,600.00
	TOTAL CEMETERIES	\$8,697.65	\$577.76	\$628.40	\$4,100.00	\$3,500.95	\$600.00	\$4,100.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Seasonal Part Time			\$0.00
TOTAL STAFFING			\$0.00

FORT HILL CEMETERY

Department Statement: *The budget for the Fort Hill Cemetery Trustees is used to operate and maintain the Town owned Fort Hill Cemetery in Montauk.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8850 51200	Part Time / Temporary	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$1,750.00	\$3,500.00
	TOTAL PERSONAL SERVICES	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$1,750.00	\$3,500.00
A 8850 52200	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 8850 54100	Office Expense	\$53.97	\$0.00	\$78.00	\$0.00	\$32.99	\$0.00	\$50.00
A 8850 54120	Postage	0.00	0.00	0.00	100.00	25.00	0.00	75.00
A 8850 54140	Printing	0.00	0.00	0.00	500.00	125.00	0.00	250.00
A 8850 54310	Light and Power	1,659.10	440.47	699.41	1,000.00	949.75	1,000.00	1,500.00
A 8850 54320	Water	868.81	1,132.47	1,053.28	1,000.00	1,013.64	267.19	1,000.00
A 8850 54400	Lease of Equipment	0.00	78.00	1,326.00	0.00	351.00	0.00	250.00
A 8850 54500	Subcontract Cost	0.00	442.00	75.00	0.00	129.25	0.00	150.00
A 8850 54550	Repairs General	2,615.00	3,541.96	274.51	2,500.00	2,232.87	959.90	2,250.00
A 8850 54570	Maintenance	23,766.88	23,305.64	27,333.33	23,000.00	24,351.46	23,000.00	24,000.00
A 8850 54573	Commissions	4,725.00	4,050.00	7,560.00	5,000.00	5,333.75	1,237.50	5,000.00
A 8850 54582	Surveying	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 8850 54590	Landscaping	600.00	0.00	250.00	1,000.00	462.50	250.00	750.00
A 8850 54601	Improvements	1,685.00	2,332.20	4,468.95	8,000.00	4,121.54	2,195.00	5,500.00
	TOTAL CONTRACTUAL	\$35,973.76	\$35,322.74	\$43,118.48	\$42,100.00	\$39,128.75	\$28,909.59	\$40,775.00
	TOTAL FT. HILL CEM.	\$39,473.76	\$38,822.74	\$46,618.48	\$45,600.00	\$42,628.75	\$30,659.59	\$44,275.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Part Time Temporary			\$3,500.00
TOTAL STAFFING			\$3,500.00

IN HOME SERVICES

Department Statement: *The Town provides various in home services for those in need through the Human Services Department.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8989 51100	Full Time / Regular Salaries	\$176,330.72	\$180,281.58	\$195,383.09	\$205,727.26	\$189,430.66	\$125,389.93	\$214,812.62
A 8989 51200	Part Time	39,156.41	44,193.00	44,897.93	50,000.00	44,561.84	29,176.72	54,670.72
	TOTAL PERSONAL SERVICES	\$215,487.13	\$224,474.58	\$240,281.02	\$255,727.26	\$233,992.50	\$154,566.65	\$269,483.34
A 8989 52200	Office Equipment	\$423.42	\$380.38	\$32.00	\$400.00	\$308.95	\$0.00	\$0.00
A 8989 52300	Vehicle	0.00	20,802.00	20,847.00	0.00	10,412.25	0.00	0.00
A 8989 52450	Computer Equipment	0.00	0.00	0.00	1,000.00	250.00	0.00	2,100.00
A 8989 52600	Other Equipment	0.00	0.00	358.20	400.00	189.55	336.60	400.00
	TOTAL EQUIPMENT	\$423.42	\$21,182.38	\$21,237.20	\$1,800.00	\$11,160.75	\$336.60	\$2,500.00
A 8989 54100	Office Expense	\$1,403.34	\$1,926.08	\$401.29	\$500.00	\$1,057.68	\$444.00	\$250.00
A 8989 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	900.00
A 8989 54200	Travel Expense	4,600.63	4,189.03	5,297.86	4,000.00	4,521.88	2,400.19	4,500.00
A 8989 54300	Telephone	1,025.91	886.49	785.89	900.00	899.57	900.00	900.00
A 8989 54401	Supplies	439.80	80.55	335.79	600.00	364.04	50.45	150.00
A 8989 54560	Motor Vehicle Repairs and Supplie	0.00	0.00	0.00	500.00	125.00	0.00	700.00
A 8989 54562	Road Supplies	0.00	0.00	0.00	1,500.00	375.00	0.00	1,200.00
A 8989 54600	Uniforms	0.00	329.73	215.81	300.00	211.39	239.60	250.00
	TOTAL CONTRACTUAL	\$7,469.68	\$7,411.88	\$7,036.64	\$8,300.00	\$7,554.55	\$4,034.24	\$8,850.00
TOTAL IN HOME SER.		\$223,380.23	\$253,068.84	\$268,554.86	\$265,827.26	\$252,707.80	\$158,937.49	\$280,833.34

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Sr. Citizen Program Supervisor	1	\$40,753.44	\$40,753.44
Homemaker	2	32,996.60	65,993.20
Homemaker	2	32,346.86	64,693.72
Homemaker	1	30,472.26	30,472.26
Longevity			12,900.00
Subtotal			\$214,812.62
Part Time			54,670.72
TOTAL STAFFING			\$269,483.34

SENIOR/HANDICAPPED TRANSPORTATION

Department Statement: *The Town operates a transportation program for senior citizens and handicapped individuals. The program utilizes a fleet of special vans and mini-buses owned and operated by the Town.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A 8991 51100	Full Time / Regular Salaries	\$287,167.39	\$332,868.91	\$315,517.22	\$359,796.18	\$323,837.43	\$218,351.93	\$377,412.06
A 8991 51200	Part Time / Temporary	8,371.45	15,162.23	12,988.13	20,000.00	14,130.45	11,090.30	12,967.76
A 8991 51300	Overtime	68.16	168.10	1,283.16	1,200.00	679.86	0.00	800.00
	TOTAL PERSONAL SERVICES	\$295,607.00	\$348,199.24	\$329,788.51	\$380,996.18	\$338,647.73	\$229,442.23	\$391,179.82
A 8991 52450	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 8991 52600	Other Equipment	315.01	2,353.37	932.24	300.00	975.16	231.87	750.00
	TOTAL EQUIPMENT	\$315.01	\$2,353.37	\$932.24	\$300.00	\$975.16	\$231.87	\$750.00
A 8991 54155	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 8991 54300	Telephone	1,024.36	681.26	942.19	800.00	861.95	800.00	800.00
A 8991 54500	Subcontract Costs	1,617.33	1,043.25	2,288.50	3,100.00	2,012.27	1,942.92	2,500.00
A 8991 54560	Motor Vehicle Repair and Supply	19,256.87	28,471.24	144.00	20,000.00	16,968.03	0.00	17,000.00
A 8991 54562	Road Supplies	28,970.66	25,769.18	14,342.73	28,000.00	24,270.64	13,199.79	28,000.00
A 8991 54600	Uniforms	59.30	0.00	0.00	300.00	89.83	0.00	600.00
	TOTAL CONTRACTUAL	\$50,928.52	\$55,964.93	\$17,717.42	\$52,200.00	\$44,202.72	\$15,942.71	\$48,900.00
TOTAL SEN./HAN. TRANS		\$346,850.53	\$406,517.54	\$348,438.17	\$433,496.18	\$383,825.61	\$245,616.81	\$440,829.82

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Sr. Citizen Bus Service Supervisor	1	\$41,572.44	\$41,572.44
Minibus Driver	1	36,967.84	36,967.84
Minibus Driver	1	35,880.00	35,880.00
Minibus Driver	1	33,288.32	33,288.32
Minibus Driver	2	32,173.96	64,347.92
Minibus Driver	1	31,229.38	31,229.38
Minibus Driver	1	30,472.26	30,472.26
Minibus Driver	1	30,394.00	30,394.00
Minibus Driver	1	28,553.98	28,553.98
Clerk Typist	1	27,505.92	27,505.92
Longevity			17,200.00
Subtotal			\$377,412.06
Part Time/Temporary			12,967.76
Overtime			800.00
TOTAL STAFFING			\$391,179.82

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
EMPLOYEE BENEFITS

EMPLOYEE BENEFITS - WHOLE TOWN A

Department Statement: *The Town provides a number of benefits for its employees. Some of the benefits are mandated by law, such as unemployment insurance, and others are fringe benefits exclusive to Town employment, such as health care.*

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	9000	59010	NYS Retirement	\$511,494.21	\$1,827,020.18	\$2,463,421.00	\$900,000.00	\$1,425,483.85	\$845,816.39	\$780,000.00
A	9000	59030	Social Security and Medicare	678,271.41	750,702.93	770,372.05	775,000.00	\$743,586.60	486,181.17	767,000.00
A	9000	59040	Worker's Compensation	453,144.39	618,767.07	558,912.73	390,500.00	\$505,331.05	169,126.22	320,000.00
A	9000	59050	Unemployment Insurance Expens	27,197.72	33,336.00	37,326.51	40,000.00	\$34,465.06	34,342.73	53,000.00
A	9000	59060	Health Insurance	7,779,115.81	8,888,097.97	9,087,151.31	3,550,000.00	\$7,326,091.27	2,835,656.52	3,354,600.00
A	9000	59090	Dental/Optical	143,888.30	198,289.69	222,817.33	250,000.00	\$203,748.83	206,009.15	207,250.00
TOTAL EMPLOYEE BENEFITS				\$9,593,111.84	\$12,316,213.84	\$13,140,000.93	\$5,905,500.00	\$10,238,706.65	\$4,577,132.18	\$5,481,850.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
DEBT SERVICE

DEBT SERVICE - WHOLE TOWN A

Department Statement:

			2006	2007	2008	2009	FOUR		2010
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	YEAR	YTD	TENTATIVE
ACCOUNT	DESCRIPTION		AMOUNT	AMOUNT	AMOUNT	AMOUNT	AVERAGE	9/1/2009	AMOUNT
A 9710 56000	Principal Serial Bonds		\$3,742,242.64	\$3,428,565.16	\$3,207,370.86	\$3,772,751.86	\$3,537,732.63		\$4,131,638.75
A 9710 57001	Interest Serial Bond		2,154,279.11	1,809,350.17	1,739,142.60	1,618,038.57	\$1,830,202.61		1,974,064.16
A 9710 56002	Principal EFC/CPF		0.00	34,311.99	0.00	950,000.00	\$246,078.00		0.00
A 9710 57005	Interest Transfer		0.00		0.00	0.00	\$0.00		0.00
A 9730 56001	Principal BANS		360,000.00	2,225,766.00	509,000.00	0.00	\$773,691.50		479,000.00
A 9730 57003	Interest BANS		0.00	577,992.76	601,645.77	1,307,023.74	\$621,665.57		179,440.44
A 9770 56000	Principal RAN								1,400,000.00
A 9770 57000	Interest RAN								25,200.00
TOTAL DEBT SERVICE			\$6,553,350.62	\$10,028,170.03	\$6,214,855.69	\$7,647,814.17	\$7,611,047.63	\$0.00	\$8,189,343.35

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
INTERFUND TRANSFERS - A

INTERFUND TRANSFERS

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
A	9901	56100	Housing and Community Devel.	\$310,000.00	\$200,000.00	\$280,000.00	\$395,000.00	\$296,250.00	\$395,000.00	\$369,443.00
TOTAL TRANS. HOUSING				\$310,000.00	\$200,000.00	\$280,000.00	395,000.00	296,250.00	395,000.00	\$369,443.00
A	9950	56001	Principal-Bond Anticipation Notes	\$0.00	\$0.00	\$400,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00
TOTAL TRANS. PRIN. BANS				\$0.00	\$0.00	\$400,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00
TOTAL INTERFUND TRANSFERS				\$310,000.00	\$200,000.00	\$680,000.00	\$395,000.00	\$396,250.00	\$395,000.00	\$369,443.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

**GENERAL FUND - WHOLE TOWN
SUMMARY WHOLE TOWN A**

SUMMARY -WHOLE TOWN A

DESCRIPTION	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	YTD 9/1/2009	2010 TENTATIVE AMOUNT	WTOWN TOTAL STAFFING
Town Board	\$660,475.50	\$476,747.36	\$407,561.61	\$473,252.98	\$331,327.98
Justice Court	602,732.32	661,587.96	452,001.86	640,133.60	493,357.60
Youth Court	8,448.63	7,500.00	5,701.81	6,750.00	6,000.00
Town Supervisor	268,986.20	260,762.20	160,193.78	228,385.02	210,085.02
Comptroller	430,665.89	545,840.10	347,301.57	555,118.32	454,168.32
Independent Audit	619,972.76	235,000.00	266,810.86	320,000.00	0.00
Tax Collection	168,788.23	191,975.34	111,759.58	193,851.62	175,901.62
Purchasing	187,935.94	198,438.90	119,499.97	205,463.62	189,828.62
Assessors	501,222.46	550,963.95	335,048.04	525,424.61	467,736.61
Town Clerk	374,232.67	417,157.19	260,784.50	443,846.90	383,646.90
Town Attorney	904,693.61	874,276.60	700,681.00	774,204.94	244,152.94
Personnel	212,872.09	225,324.84	123,286.79	223,894.34	194,659.34
Town Engineer A	71,318.92	73,288.61	66,120.15	75,127.43	70,927.43
Clerk of the Works	77,956.64	94,966.80	50,937.26	0.00	0.00
Buildings and Grounds	477,971.98	661,600.00	473,301.71	2,047,815.06	1,077,635.06
IT-A	357,580.87	558,262.86	363,805.67	683,184.53	318,164.53
Unall. Ins.	824,419.67	232,000.00	385,294.69	340,000.00	N/A
Mun Assc. Dues	1,800.00	3,250.00	1,800.00	2,050.00	N/A
Judge and Claims	315,215.22	40,000.00	28,354.44	45,000.00	N/A
Acq Land	649,619.21	50,000.00	1,200.00	100,000.00	N/A
Tax and Asses	31,927.98	75,000.00	0.00	70,000.00	N/A
MTA Payroll Tax	0.00	0.00	0.00	35,000.00	N/A
Contingency	0.00	160,000.00	0.00	524,500.00	N/A
Educational TV	611,198.80	500,000.00	331,952.80	575,000.00	N/A
JAB	107,240.70	106,555.00	69,241.70	105,505.00	99,855.00
Control of Dogs	269,427.73	270,390.96	168,815.73	279,818.15	233,966.15
License Review Board	23,456.60	24,787.50	13,056.32	24,602.07	22,902.07
Civil Defense	50,365.91	65,893.75	22,665.85	36,062.50	15,562.50
Substance Abuse Coun	94,999.99	95,000.00	95,000.00	95,000.00	0.00
Sup Highways	308,081.89	329,496.81	212,671.25	422,743.86	262,493.86
Street Lighting	31,390.83	69,650.00	30,101.47	178,215.92	119,665.92
Off St Park	20,958.50	15,500.00	39,699.00	25,500.00	3,000.00
Adult Day Care	281,800.83	283,284.62	166,951.66	277,706.29	268,766.29
Publicity	15,000.00	10,000.00	10,000.00	0.00	N/A
Vets Services	1,457.20	1,750.00	1,425.60	1,750.00	N/A
Nutrition	415,479.83	427,359.02	266,043.88	402,634.30	261,964.30
Human Services	756,237.88	785,293.27	518,069.64	736,120.38	584,812.38
Industrial Park	0.00	500.00	0.00	0.00	N/A
Arts and Cul	120,000.00	25,000.00	25,000.00	0.00	N/A
Rec Admin.	576,698.60	583,816.70	341,083.57	649,383.18	561,883.18
Parks	1,647,396.33	1,838,169.20	943,751.40	644,250.92	476,500.92
Rec Center	710,000.00	710,000.00	532,500.00	590,000.00	0.00
Beaches	415,355.81	559,500.00	291,158.19	534,300.00	460,000.00
Harbors and Docks	869,798.29	922,017.90	521,058.78	935,207.06	749,907.06
Youth Rec Services	401,846.14	363,599.07	231,234.19	360,526.04	217,084.04
Historian	1,000.00	0.00	0.00	0.00	0.00
Special Events	9,817.30	0.00	0.00	0.00	N/A
Montauk Playhouse	298,126.32	334,052.46	246,496.46	0.00	0.00
Comm. Beaut.	0.00	0.00	0.00	0.00	N/A
Div. Pub. Safety-Water	9,103.17	6,200.00	1,175.81	12,700.00	N/A
Housing Auth.	36,000.00	38,000.00	36,500.00	36,500.00	N/A
Trustees	188,817.33	170,534.58	97,097.04	170,338.08	143,113.08
Aquaculture	351,772.26	362,001.36	205,564.19	418,041.39	308,641.39
Natural Resources	563,371.87	521,494.58	228,982.14	432,168.27	304,968.27
Land	179,232.02	88,804.19	48,974.94	118,163.27	79,913.27
Cemeteries	628.40	4,100.00	600.00	4,100.00	0.00
Ft. Hill	46,618.48	45,600.00	30,659.59	44,275.00	3,500.00
In Home Services	268,554.86	265,827.26	158,937.49	280,833.34	269,483.34
Sen Transport	408,144.60	433,496.18	245,616.81	440,829.82	391,179.82
Emp. Ben.	9,205,000.00	5,905,500.00	4,577,132.18	5,481,850.00	N/A
Debt Ser	11,676,900.00	7,647,814.17	0.00	8,189,343.35	N/A
Interfun Transfers A	310,000.00	395,000.00	395,000.00	369,443.00	N/A
WT-A TOTALS	\$39,030,115.26	\$30,799,931.29	\$15,765,662.97	\$31,385,914.15	\$10,456,754.80

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN REVENUES

PART TOWN REVENUES

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 7/1/2009	2010 TENTATIVE AMOUNT
B 0 41081	PILOT-LIPA	\$46,000.54	\$47,750.10	\$44,742.35	\$40,000.00	\$44,623.25	\$52,837.14	\$45,000.00
B 0 41090	Penalties/Inter. Real Property	11,696.69	19,391.62	0.00	0.00	7,772.08	0.00	0.00
B 0 41520	Police Fees	21,086.10	19,611.04	34,851.90	20,000.00	23,887.26	25,119.00	22,500.00
B 0 41521	Police Assistance Reimbursement	49,425.00	0.00	0.00	0.00	12,356.25	0.00	0.00
B 0 41561	Safety Inspection Fees	717,867.00	697,826.00	702,405.01	800,000.00	729,524.50	424,457.51	725,000.00
B 0 41589	Fire Inspection Fees	0.00	75.00	12,318.75	10,000.00	5,598.44	5,707.50	25,000.00
B 0 41590	Alarm Fees-Fire	2,490.00	645.00	2,890.00	3,000.00	2,256.25	5,010.00	5,000.00
B 0 41595	Alarm Fees Burglar	45,061.16	65,650.00	58,150.00	60,000.00	57,215.29	52,225.00	70,000.00
B 0 41740	Permits-Beaches/4 WD	0.00	0.00	0.00	300,000.00	75,000.00	383,375.00	350,000.00
B 0 42110	Zoning Board Fees	61,401.75	113,921.45	136,398.25	90,000.00	100,430.36	69,750.00	100,000.00
B 0 42112	Natural Resources Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 0 42115	Planning Board Fees	154,963.30	66,604.65	143,463.37	175,000.00	135,007.83	51,915.06	100,000.00
B 0 42116	Architectural Review Board Fees	15,444.74	16,842.00	17,170.00	15,000.00	16,114.19	6,475.00	15,000.00
B 0 42229	Services-Other Governments	0.00	0.00	300.00	0.00	75.00	300.00	0.00
B 0 42230	Services-Other Governments Training	21,144.50	12,648.00	15,465.50	15,000.00	16,064.50	6,325.00	10,000.00
B 0 42260	CO. Aid-DWI Program	23,814.04	6,262.98	6,774.95	10,000.00	11,712.99	23,147.39	24,000.00
B 0 42261	CO. Aid-Police Tech Support	80,848.00	0.00	0.00	40,000.00	30,212.00	0.00	30,000.00
B 0 42401	Interest on Investments	92,351.53	92,248.55	3,705.06	5,000.00	48,326.29	3,198.68	3,500.00
B 0 42410	Rental of Real Property	161,249.56	169,004.48	155,878.48	170,000.00	164,033.13	94,784.66	160,000.00
B 0 42620	Forfeitures	0.00	12,718.43	0.00	15,000.00	6,929.61	21,119.35	10,000.00
B 0 42655	Minor Sales	40,223.25	42,496.25	30,519.25	25,000.00	34,559.69	24,941.25	25,000.00
B 0 42665	Sales of Equipment	50,694.20	444.34	8,641.50	10,000.00	17,445.01	2,054.00	5,000.00
B 0 42690	Insurance Recoveries	2,119.57	0.00	20,694.15	100.00	5,728.43	22,150.00	1,000.00
B 0 42701	Refunds-Prior Years Appropriations	895.44	8,319.53	145.09	1,000.00	2,590.02	222.00	500.00
B 0 42707	Gifts and Donations	152.50	0.00	0.00	0.00	38.13	0.00	0.00
B 0 42770	Miscellaneous	29,703.06	20,234.95	26,621.31	10,000.00	21,639.83	6,223.75	10,000.00
B 0 43089	State Aid-Storms	0.00	0.00	162,612.99	0.00	40,653.25	40,000.00	0.00
B 0 43390	Sales Tax Redistribution	481,507.00	0.00	586,217.00	638,667.00	426,597.75	0.00	691,117.00
B 0 43391	State Aid-LWRP	8,498.67	48,537.72			14,259.10	0.00	0.00
B 0 43392	State Aid-Child	0.00	0.00	1,296.47	0.00	324.12	0.00	0.00
B 0 43999	State Aid-Buckle Up New York	13,172.33	7,387.79	3,837.44	10,000.00	8,599.39	0.00	0.00
B 0 44975	Fed. Aid - Bike Path	64,935.34	0.00	0.00	150,000.00	53,733.84	0.00	0.00
B 0 44976	Fed. Aid - COPS Grant	6,972.75	0.00	0.00	0.00	1,743.19	0.00	8,000.00
B 0 44977	Fed. Aid Vest Program	3,720.30	0.00	0.00	0.00	930.08	0.00	0.00
	TOTAL REVENUE	\$2,207,438.32	\$1,468,619.88	\$2,175,098.82	\$2,612,767.00	\$2,115,981.01	\$1,321,337.29	\$2,435,617.00
	APPR. SURPLUS/POLICE TECH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	APPR. SURPLUS/CONTIN.	0.00	0.00	0.00	\$0.00	\$0.00	0.00	0.00
	APPR. SURPLUS/TOWN BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE/SURPLUS	\$2,207,438.32	\$1,468,619.88	\$2,175,098.82	2,612,767.00	2,115,981.01	\$1,321,337.29	\$2,435,617.00

TOWN ATTORNEY

Department Statement: *The Town Attorney's Office provides legal support and guidance to the Zoning and Planning Boards, as well as the Ethics Board and Town departments.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 1420 51100	Full Time / Regular Salaries	\$176,357.03	\$189,722.03	\$197,823.85	\$207,742.80	\$192,911.43	\$133,318.03	\$212,712.30
B 1420 51200	Part Time / Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	\$176,357.03	\$189,722.03	\$197,823.85	\$207,742.80	\$192,911.43	\$133,318.03	\$212,712.30
B 1420 52100	Furniture & Fixtures	\$0.00	\$200.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00
B 1420 52200	Office Equipment	1,715.00	656.22	0.00	200.00	642.81	0.00	0.00
B 1420 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	700.00
	TOTAL EQUIPMENT	\$1,715.00	\$856.22	\$0.00	\$200.00	\$692.81	\$0.00	\$700.00
B 1420 54100	Office Expense	\$3,025.66	\$2,856.51	\$1,853.98	\$2,000.00	\$2,434.04	\$378.91	\$1,500.00
B 1420 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
B 1420 54200	Travel Conferences and Dues	1,899.00	1,110.51	1,316.00	2,100.00	1,606.38	1,972.60	2,000.00
B 1420 54300	Telephone	289.64	355.67	346.90	800.00	448.05	800.00	800.00
B 1420 54390	On-Line Law Services	2,871.28	294.00	3,380.95	3,000.00	2,386.56	0.00	0.00
B 1420 54520	Outside Professional	49,141.58	30,418.58	47,384.68	50,000.00	44,236.21	198.43	75,000.00
	TOTAL CONTRACTUAL	\$57,227.16	\$35,035.27	\$54,282.51	\$57,900.00	\$51,111.24	\$3,349.94	\$79,600.00
TOTAL TOWN ATTORNEY		\$235,299.19	\$225,613.52	\$252,106.36	\$265,842.80	\$244,715.47	\$136,667.97	\$293,012.30

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Assistant Town Attorney	2	81,200.00	\$162,400.00
Administrative Assistant	0.5	46,233.72	23,116.86
Paralegal Assistant	0.5	47,290.88	23,645.44
Longevity			3,550.00
Subtotal			\$212,712.30
Part Time			0.00
TOTAL STAFFING			\$212,712.30

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
GENERAL GOVERNMENT SUPPORT - ENGINEER

TOWN ENGINEER

Department Statement: *The Town staffs a full-time engineer, with the responsibilities that include subdivision/site plan review, old filed map work, drainage design, Zoning Board reviews and other special projects.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 1440 51100	Full Time / Regular Salaries	\$56,653.21	\$63,524.87	\$63,696.25	\$68,788.61	\$63,165.74	\$23,117.77	\$70,927.43
B 1440 51200	Part Time / Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	\$56,653.21	\$63,524.87	\$63,696.25	\$68,788.61	\$63,165.74	\$23,117.77	\$70,927.43
B 1440 52100	Furniture and Fixtures	\$0.00	\$0.00	\$0.00	\$100.00	\$25.00	\$0.00	\$100.00
B 1440 52200	Office Equipment	0.00	0.00	0.00	50.00	12.50	0.00	50.00
B 1440 52300	Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 1440 52450	Computer Equipment	0.00	0.00	1,094.90	0.00	273.73	0.00	350.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$1,094.90	\$150.00	\$311.23	\$0.00	\$500.00
B 1440 54100	Office Expense	\$75.00	\$80.52	\$80.51	\$750.00	\$246.51	\$0.00	\$750.00
B 1440 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	150.00
B 1440 54300	Telephone	570.71	700.00	575.90	700.00	636.65	695.00	500.00
B 1440 54520	Outside Professional	0.00	0.00	0.00	500.00	125.00	0.00	250.00
B 1440 54200	Travel / Conference / Dues	633.00	250.00	250.00	1,000.00	533.25	0.00	1,000.00
B 1440 54560	Motor Vehicle Repairs and Supplie	0.00	0.00	0.00	50.00	12.50	0.00	50.00
B 1440 54562	Road Supplies	0.00	0.00	0.00	200.00	50.00	0.00	150.00
	TOTAL CONTRACTUAL	\$1,278.71	\$1,030.52	\$906.41	\$3,200.00	\$1,603.91	\$695.00	\$2,850.00
	TOTAL ENGINEER	\$57,931.92	\$64,555.39	\$65,697.56	\$72,138.61	\$65,080.87	\$23,812.77	\$74,277.43

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Town Engineer	0.5	\$82,615.52	\$41,307.76
Administrative Assistant	0.5	53,939.34	26,969.67
Longevity			2,650.00
Subtotal			\$70,927.43
Part Time/Temporary			0.00
TOTAL STAFFING			\$70,927.43

BUILDINGS AND GROUNDS

Department Statement: *The Buildings and Grounds Department is responsible for the maintenance of all Town property.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 1620 51100	Full Time / Regular Salaries	\$55,485.35	\$2,518.70	\$0.00	\$0.00	\$14,501.01	\$0.00	\$0.00
B 1620 51200	Part Time	9,793.06	37.32	0.00	0.00	2,457.60	0.00	0.00
	TOTAL PERSONAL SERVICES	\$65,278.41	\$2,556.02	\$0.00	\$0.00	\$16,958.61	\$0.00	\$0.00
B 1620 52450	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B 1620 52600	Other Equipment	38.10	29.20	76.49	0.00	35.95	0.00	0.00
	TOTAL EQUIPMENT	\$38.10	\$29.20	\$76.49	\$0.00	\$35.95	\$0.00	\$0.00
B 1620 54100	Office Expense	\$11,799.04	\$13,167.99	\$11,033.94	\$12,000.00	\$12,000.24	\$11,000.00	\$0.00
B 1620 54120	Postage	0.00	0.00	388.68	0.00	97.17	400.00	0.00
B 1620 54155	Computer Software	0.00	168,238.98	0.00	0.00	42,059.75	0.00	0.00
B 1620 54310	Light and Power	281,044.77	83,484.00	179,930.94	260,000.00	201,114.93	199,874.04	172,360.00
B 1620 54803	Common Charge - Maintenance	48,450.00	293.71	90,927.00	110,000.00	62,417.68	110,000.00	71,260.00
B 1620 54539	Montauk Playhouse	38,710.78	0.00	0.00	0.00	9,677.70	0.00	0.00
	TOTAL CONTRACTUAL	\$380,004.59	\$265,184.68	\$282,280.56	\$382,000.00	\$317,689.76	\$321,274.04	\$243,620.00
TOTAL BUILDINGS/GRDS.		\$445,321.10	\$267,769.90	\$282,357.05	\$382,000.00	\$334,684.32	\$321,274.04	\$243,620.00

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Part Time		\$0.00	\$0.00
TOTAL STAFFING			\$0.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
GENERAL GOVERNMENT SUPPORT - IT

INFORMATION TECHNOLOGY

Department Statement: *The IT (Information Technology) function, formerly Central Data Processing, was created in 2000 and became its own department in 2007. The IT department is the computer support division for the Town and services the computer needs of all other departments. The IT budget is allocated between the A fund - 80%, and the B fund - 20%.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 1680 51100	Full Time / Regular Salaries	\$37,568.40	\$126,715.25	\$146,635.18	\$152,684.14	\$115,900.74	\$68,487.51	\$75,441.13
B 1680 51200	Part Time Salaries	9.13	0.00	0.00	0.00	2.28	0.00	3,600.00
B 1680 51300	Overtime	2,622.18	47.64	367.97	1,500.00	1,134.45	0.00	500.00
	TOTAL PERSONAL SERVICES	\$40,199.71	\$126,762.89	\$147,003.15	\$154,184.14	\$117,037.47	\$68,487.51	\$79,541.13
B 1680 51990	Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
B 1680 52100	Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	100.00
B 1680 52200	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	200.00
B 1680 52300	Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 1680 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	7,104.00
B 1680 52600	Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00	200.00
	TOTAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,604.00
B 1680 54100	Office Expense	\$0.00	\$0.00	\$0.00	\$250.00	\$62.50	\$0.00	\$1,300.00
B 1680 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	5,318.00
B 1680 54231	Training	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00
B 1680 54300	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
B 1680 54520	Outside Professional	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
B 1680 54560	Motor Vehicle Repairs and Supplie	0.00	0.00	0.00	0.00	0.00	0.00	50.00
B 1680 54562	Road Supplies	0.00	0.00	0.00	0.00	0.00	0.00	160.00
B 1680 54600	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	50.00
B 1680 54623	Maintenance-Contract Software	0.00	0.00	0.00	0.00	0.00	0.00	53,045.00
B 1680 54625	Maintenance of Equipment-LAN	0.00	0.00	0.00	0.00	0.00	0.00	12,028.00
B 1680 54622	Maintenance of Equipment-Other	0.00	1,031.25	0.00	2,500.00	882.81	0.00	400.00
	TOTAL CONTRACTUAL	\$0.00	\$1,031.25	\$0.00	\$2,750.00	\$945.31	\$0.00	\$81,651.00
	TOTAL IT	\$40,199.71	\$127,794.14	\$147,003.15	\$156,934.14	\$117,982.79	\$68,487.51	\$170,796.13

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Network & Systems Coordinator	0.2	\$76,033.34	\$15,206.67
Network & Systems Administrator	0.2	72,412.70	14,482.54
GIS Supervisor	0.2	65,252.93	13,050.59
Clerk Typist	0.2	33,385.86	6,677.17
Drafter/Illustrator	0.2	67,667.06	13,533.41
Grant Analyst/Web Design	0.2	47,376.78	9,475.36
Longevity			1,700.00
Promotion			1,315.40
Subtotal			\$75,441.13
Part Time			3,600.00
Overtime			500.00
TOTAL STAFFING			\$79,541.13

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

GENERAL FUND - WHOLE TOWN

GENERAL GOVERNMENT SUPPORT - UNALLOCATED INSURANCE

UNALLOCATED INSURANCE

Department Statement: *The unallocated insurance lines are for expenses related to Town insurance matters, such as fees for insurance consulting, policy. The Town retains an insurance consultant and broker to handle Town insurance matters and uses a private firm as adjusters on claims against the Town.*

ACCOUNT	DESCRIPTION	2006	2007	2008	2009	FOUR	YTD	2010
		ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ADOPTED AMOUNT	YEAR AVERAGE		9/1/2009
B 1910 54150	Insurance	\$0.00	\$0.00	\$0.00	\$300,000.00	\$75,000.00	\$331,554.00	\$335,000.00
	TOTAL UNALLOCATED INSURANCE	\$0.00	\$0.00	\$0.00	\$300,000.00	\$75,000.00	\$331,554.00	\$335,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

GENERAL FUND - PART TOWN

MTA Payroll Tax

MTA PAYROLL TAX

Department Statement: Chapter 25 of the Laws of 2009 added new Article 23 to the Tax Law which, among other things, imposes a .34 percent payroll tax upon the wages and compensation paid by most employers within the counties comprising the Metropolitan Commuter Transportation District. Counties comprising the Metropolitan Commuter Transportation District outside of New York City are Dutchess, Nassau, Orange, Putnam, Rockland, Suffolk, and Westchester

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 1980 54709	MTA Payroll Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
	TOTAL ACQUISITION OF LAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
GENERAL GOVERNMENT SUPPORT-CONTINGENCY

CONTINGENCY

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B	1990	54980	Other-Contingencies	\$1,423.46	\$0.00	\$0.00	\$950,000.00	\$237,855.87	\$0.00	1,000,000.00
TOTAL CONTINGENCY				\$1,423.46	\$0.00	\$0.00	\$950,000.00	\$237,855.87	\$0.00	\$1,000,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
PUBLIC SAFETY - POLICE

631-537-6863

POLICE

Department Statement: *The East Hampton Town Police department has responsibility for law enforcement in the town outside the villages of East Hampton and Sag Harbor.*

The department's main office is at 131 Wainscott Northwest Road, PO Box 909, Wainscott, New York 11975. The department also maintains precincts in Montauk and East Hampton. The department's telephone number is 631-537-6863.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 3120 51100	Full Time / Regular Salaries	\$7,047,336.53	\$6,552,612.25	\$6,601,132.25	\$7,241,070.54	\$6,860,537.89	\$5,235,807.93	\$8,026,758.52
B 3120 51200	Part Time / Temporary	221,486.70	315,105.69	230,923.74	218,000.00	\$246,379.03	96,341.29	200,000.00
B 3120 51300	Overtime	329,430.45	302,732.75	344,940.09	300,000.00	\$319,275.82	93,240.20	325,000.00
B 3120 51400	Retirement	0.00	0.00	0.00	500,000.00	\$125,000.00	286,179.03	165,000.00
	TOTAL PERSONAL SERVICES	\$7,598,253.68	\$7,170,450.69	\$7,176,996.08	\$8,259,070.54	\$7,551,192.75	\$5,711,568.45	\$8,716,758.52
B 3120 52200	Office Equipment and Furniture	\$3,671.77	\$3,650.56	\$1,239.88	\$6,000.00	\$3,640.55	\$3,458.54	\$4,000.00
B 3120 52300	Vehicles	254,995.60	195,332.30	149,845.69	125,000.00	\$181,293.40	124,935.06	150,000.00
B 3120 52400	Communication Equipment	250,157.39	277,961.90	140,062.56	150,000.00	\$204,545.46	60,235.94	150,000.00
B 3120 52450	Computer Equipment	0.00	0.00	6,099.94	15,000.00	\$5,274.99	2,914.77	16,400.00
B 3120 52600	Other Equipment	54,280.27	63,916.12	64,694.26	75,000.00	\$64,472.66	22,323.77	60,000.00
B 3120 52700	Vehicle Maintenance Equipment	4,499.80	4,498.77	5,388.93	5,500.00	\$4,971.88	1,500.00	3,600.00
	TOTAL EQUIPMENT	\$567,604.83	\$545,359.65	\$367,331.26	\$376,500.00	\$464,198.94	\$215,368.08	\$384,000.00
B 3120 54100	Office Expense	\$137,750.25	\$101,950.35	\$89,431.67	\$100,000.00	\$107,283.07	\$97,541.35	\$100,000.00
B 3120 54155	Computer Software	0.00	0.00	28,474.48	62,000.00	\$22,618.62	14,891.84	62,400.00
B 3120 54200	Travel Conferences and Dues	7,142.23	3,087.62	2,524.60	3,500.00	\$4,063.61	1,842.00	4,500.00
B 3120 54231	Training Expenses	21,056.83	23,216.11	18,969.47	20,000.00	\$20,810.60	9,717.10	20,000.00
B 3120 54300	Telephone	77,131.70	70,058.15	80,310.31	95,000.00	\$80,625.04	79,786.00	78,500.00
B 3120 54310	Light and Power	43,086.04	113,290.19	135,330.35	115,000.00	\$101,676.65	115,000.00	115,000.00
B 3120 54500	Subcontract Costs	18,526.55	725.00	425.00	10,000.00	\$7,419.14	575.00	66,000.00
B 3120 54560	Motor Vehicle Repairs and Suppl	-2,953.46	642.96	129,017.93	80,000.00	\$51,676.86	146,799.01	70,000.00
B 3120 54562	Road Supplies	236,820.84	243,823.96	364,178.15	165,000.00	\$252,455.74	173,242.45	165,000.00
B 3120 54600	Uniforms	67,208.91	51,013.19	67,938.85	75,000.00	\$65,290.24	30,092.89	80,400.00
B 3120 54624	Maintenance of Equipment - 911	0.00	0.00	84,015.75	175,000.00	\$64,753.94	151,915.12	181,000.00
B 3120 54760	Medical Supplies	2,929.88	3,582.60	3,759.12	5,000.00	\$3,817.90	4,575.24	7,000.00
B 3120 54800	Rent/Lease	0.00	0.00	66,000.00	66,000.00	\$33,000.00	0.00	74,000.00
B 3120 54802	Rent (Communication Tower)	0.00	4,245.28	8,315.20	14,400.00	\$6,740.12	14,400.00	15,276.00
B 3120 54814	Food-Prisoners	3,477.69	4,037.53	2,776.24	4,000.00	\$3,572.87	3,017.00	4,000.00
B 3120 54850	Small Tools and Equipment	2,607.30	1,994.71	1,532.15	2,100.00	\$2,058.54	1,000.00	2,100.00
B 3120 54920	Other (Confidential)	710.00	0.00	1,000.00	3,100.00	\$1,202.50	0.00	3,100.00
B 3120 54980	Other	5,564.60	500.00	0.00	750.00	\$1,703.65	500.00	75.00
	TOTAL CONTRACTUAL	\$621,059.36	\$622,167.65	\$1,083,999.27	\$995,850.00	\$830,769.07	\$844,895.00	\$1,048,351.00
	TOTAL POLICE	\$8,786,917.87	\$8,337,977.99	\$8,628,326.61	\$9,631,420.54	\$8,846,160.75	\$6,771,831.53	\$10,149,109.52

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
PUBLIC SAFETY - POLICE

631-537-6863

DEPARTMENT STAFFING -2010

POSITION	No.	2010	Total
		SALARY	2010 Budget
Chief	1	\$138,704.06	\$138,704.06
Captain	1	121,237.00	121,237.00
Captain	1	120,237.00	120,237.00
Lieutenant	1	114,790.90	114,790.90
Lieutenant	1	113,651.00	113,651.00
Sergeant	2	100,974.00	201,948.00
Sergeant	1	100,474.00	100,474.00
Sergeant	4	99,974.00	399,896.00
Sergeant	1	99,224.00	99,224.00
Sergeant (Det)	1	105,885.00	105,885.00
Police Officer (Det.)	2	97,855.00	195,710.00
Police Officer (Det)	2	96,605.00	193,210.00
Police Officer (Det)	1	93,912.00	93,912.00
Police Officer (Det)	0	0.00	0.00
Police Officer	3	91,553.00	274,659.00
Police Officer	2	91,053.00	182,106.00
Police Officer	2	90,553.00	181,106.00
Police Officer	16	89,803.00	1,436,848.00
Police Officer	4	87,553.00	350,212.00
Police Officer	9	76,933.00	692,397.00
Police Officer	0	0.00	0.00
Police Officer	8	55,713.00	445,704.00
Police Officer	0	0.00	0.00
Public Safety Dispatcher II	2	74,914.00	149,828.00
Public Safety Dispatcher I	1	72,195.00	72,195.00
Public Safety Dispatcher I	0		0.00
Public Safety Dispatcher I	3	71,195.00	213,585.00
Public Safety Dispatcher I	4	70,445.00	281,780.00
Public Safety Dispatcher I	1	68,195.00	68,195.00
Public Safety Dispatcher I	1	53,008.00	53,008.00
Public Safety Dispatcher I	1	37,832.00	37,832.00
Fleet Service Manager	1	67,040.48	67,040.48
Auto Mechanic V	1	58,651.84	58,651.84
Auto Mechanic IV	1	52,195.52	52,195.52
Auto Mechanic IV	1	49,169.12	49,169.12
Auto Mechanic II	1	42,546.40	42,546.40
Maintenance Mechanic III	1	46,748.00	46,748.00
Maintenance Mechanic II	1	43,836.00	43,836.00
Communications Tech	1	68,388.32	68,388.32
Administrative Assistant	1	55,806.40	55,806.40
Administrative Assistant	1	53,404.26	53,404.26
Sr. Clerk Typist	1	42,143.92	42,143.92
Clerk Typist	1	35,803.04	35,803.04
Clerk Typist Sp. Speaking	1	30,797.52	30,797.52
Clerk	1	34,137.74	34,137.74
Clothing & Cleaning			80,000.00
Night Differential			338,480.00
Holiday			457,176.00
Longevity			32,100.00
	Subtotal		\$8,026,758.52
Part Time/Seasonal			200,000.00
Overtime			325,000.00
Retirement			165,000.00
TOTAL STAFFING			\$8,716,758.52

SAFETY INSPECTION - BUILDINGS

Department Statement: *The Building Inspector's Office is responsible for reviewing and approving all construction in the Town of East Hampton. The office issues building permits, collects fees, and enforces state and local codes.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 3620 51100	Full Time / Regular Salaries	\$408,266.84	\$396,250.68	\$398,070.91	\$435,875.17	\$409,615.90	\$300,601.39	\$473,701.92
B 3620 51200	Part Time / Temporary	2,484.00	0.00	0.00	2,000.00	1,121.00	0.00	0.00
B 3620 51300	Overtime	1,055.77	27.71	1,835.46	0.00	729.74	503.89	500.00
	TOTAL PERSONAL SERVICES	\$411,806.61	\$396,278.39	\$399,906.37	\$437,875.17	\$410,736.90	\$301,105.28	\$474,201.92
B 3620 52100	Furniture & Fixtures	\$1,167.53	\$0.00	\$1,000.00	\$1,000.00	\$791.88	\$420.00	\$1,000.00
B 3620 52200	Office Equipment	2,919.68	1,700.45	757.60	2,000.00	1,844.43	1,533.00	1,800.00
B 3620 52300	Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 3620 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	1,543.61	4,800.00
	TOTAL EQUIPMENT	\$4,087.21	\$1,700.45	\$1,757.60	\$3,000.00	\$2,636.32	\$3,496.61	\$7,600.00
B 3620 54100	Office Expense	\$4,278.76	\$4,166.90	\$3,647.15	\$5,750.00	\$4,460.70	\$1,007.59	\$3,500.00
B 3620 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
B 3620 54200	Travel Conferences and Dues	4,014.36	5,799.69	3,150.73	6,000.00	4,741.20	1,906.22	4,000.00
B 3620 54300	Telephone	4,985.61	3,758.13	4,031.54	6,500.00	4,818.82	5,550.00	6,000.00
B 3620 54400	Lease of Equipment	2,613.09	2,069.64	2,069.64	3,000.00	2,438.09	3,000.00	2,076.00
B 3620 54534	Engineer-Storm Drainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 3620 54560	Motor Vehicle Repairs and Supplies	0.00	0.00	0.00	500.00	125.00	0.00	750.00
B 3620 54562	Road Supplies	0.00	0.00	0.00	4,000.00	1,000.00	0.00	4,000.00
B 3620 54600	Uniforms	0.00	0.00	0.00	285.00	71.25	0.00	0.00
B 3620 54623	Maintenance Contract-Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL	\$15,891.82	\$15,794.36	\$12,899.06	\$26,035.00	\$17,655.06	\$11,463.81	\$21,526.00
TOTAL SAFETY INS. BLDG.		\$431,785.64	\$413,773.20	\$414,563.03	\$466,910.17	\$431,028.28	\$316,065.70	\$503,327.92

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Chief Building Inspector	1	\$73,000.00	\$73,000.00
Building & Zoning Inspector	1	50,939.20	50,939.20
Senior Building Inspector	1	58,936.80	58,936.80
Administrative Assistant	1	61,644.96	61,644.96
Building & Zoning Inspector	1	47,041.28	47,041.28
Senior Building Inspector	1	63,820.64	63,820.64
Principal Clerk	1	36,580.44	36,580.44
Clerk Typist Spanish Speaking	1	33,848.36	33,848.36
Clerk Typist	1	32,090.24	32,090.24
Longevity			15,800.00
Promotion			0.00
Subtotals			\$473,701.92
Part Time Temporary			0.00
Overtime			500.00
TOTAL STAFFING			\$474,201.92

PUBLIC SAFETY - FIRE PREVENTION

Department Statement: *The Fire Prevention Office, headed by the Chief Fire Marshall, is responsible for fire safety and inspections of public buildings and gathering places, temporary tents, and commercial establishments.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 3621 51100	Full Time / Regular Salaries	\$341,455.79	\$293,988.00	\$365,387.62	\$370,368.97	\$342,800.10	\$256,277.10	\$418,268.54
B 3621 51200	Part Time/Temporary	9,955.73	92,598.15	7,246.13	21,200.00	32,750.00	0.00	0.00
B 3621 51300	Overtime	12,849.11	17,414.51	13,438.95	18,000.00	15,425.64	11,483.06	16,000.00
	TOTAL PERSONAL SERVICES	\$364,260.63	\$404,000.66	\$386,072.70	\$409,568.97	\$390,975.74	\$267,760.16	\$434,268.54
B 3621 52100	Furniture & Fixtures	\$541.25	\$0.00	\$0.00	\$0.00	\$135.31	\$0.00	\$100.00
B 3621 52200	Office Equipment	3,900.00	3,886.01	0.00	800.00	2,146.50	161.10	1,600.00
B 3621 52300	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 3621 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
B 3621 52600	Other Equipment	2,471.04	2,500.00	0.00	200.00	1,292.76	180.00	0.00
	TOTAL EQUIPMENT	\$6,912.29	\$6,386.01	\$0.00	\$1,000.00	\$3,574.58	\$341.10	\$4,500.00
B 3621 54100	Office Expense	\$5,927.55	\$4,947.48	\$5,432.04	\$4,500.00	\$5,201.77	\$1,974.53	\$3,550.00
B 3621 54155	Computer Software	0.00	0.00	0.00	2,200.00	550.00	0.00	1,200.00
B 3621 54200	Travel Conferences and Dues	0.00	0.00	0.00	0.00	0.00	0.00	965.00
B 3621 54231	Training Expense	5,335.26	5,363.09	4,884.45	5,500.00	5,270.70	4,185.42	6,100.00
B 3621 54232	Public Education Supplies	1,959.15	2,124.08	1,485.20	1,500.00	1,767.11	648.00	1,000.00
B 3621 54300	Telephone	3,994.04	3,766.00	3,524.48	3,800.00	3,771.13	4,450.00	4,000.00
B 3621 54400	Lease of Equipment	1,411.39	1,435.75	1,600.38	2,000.00	1,611.88	1,686.60	2,000.00
B 3621 54500	Subcontractor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 3621 54550	Repairs General	0.00	0.00	0.00	300.00	75.00	0.00	0.00
B 3621 54560	Motor Vehicle Repairs and Supply	10,418.01	10,102.84	0.00	3,000.00	5,880.21	0.00	2,500.00
B 3621 54562	Road Supplies	0.00	0.00	0.00	8,000.00	2,000.00	0.00	8,500.00
B 3621 54600	Uniforms	4,590.00	4,486.29	3,862.05	3,800.00	4,184.59	509.92	3,500.00
	TOTAL CONTRACTUAL	\$33,635.40	\$32,225.53	\$20,788.60	\$34,600.00	\$30,312.38	\$13,454.47	\$33,315.00
TOTAL FIRE PREVENTION		\$404,808.32	\$442,612.20	\$406,861.30	\$445,168.97	\$424,862.70	\$281,555.73	\$472,083.54

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Chief Fire Marshall	1	\$83,869.38	\$83,869.38
Asst. Fire Marshall	1	61,944.48	61,944.48
Fire Marshall II	1	56,927.52	56,927.52
Fire Marshall I	1	54,161.12	54,161.12
Fire Marshall I	1	58,647.68	58,647.68
Admin Asst	1	57,497.44	57,497.44
Clerk Typist	1	27,505.92	27,505.92
Longevity			13,200.00
On Call			4,515.00
Subtotal			\$418,268.54
Part Time			0.00
Overtime			16,000.00
TOTAL STAFFING			\$434,268.54

CODE ENFORCEMENT

Department Statement: *The Code Enforcement Department is responsible for enforcing Town Code sections related to zoning, litter, and other various ordinances.*

The department also works with the public to educate them on ordinance enforcement and other matters involving preventative measures.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 3622 51100	Full Time / Regular Salaries	\$338,513.24	\$392,689.62	\$413,716.64	\$426,155.59	\$392,768.77	\$248,702.65	\$410,431.13
B 3622 51200	Part Time / Temporary	0.00	17,260.00	15,851.67	20,000.00	13,277.92	11,127.85	18,000.00
B 3622 51300	Overtime	351.87	70.25	0.00	500.00	230.53	137.65	500.00
	TOTAL PERSONAL SERVICES	\$338,865.11	\$410,019.87	\$429,568.31	\$446,655.59	\$406,277.22	\$259,968.15	\$428,931.13
B 3622 52100	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$750.00	\$187.50	\$0.00	\$100.00
B 3622 52200	Office Equipment(includes radios)	4,049.68	2,987.71	1,180.61	1,000.00	2,304.50	64.29	500.00
B 3622 52300	Vehicles	19,860.00	15,207.00	15,112.30	0.00	12,544.83	0.00	0.00
B 3622 52450	Computer Equipment	0.00	0.00	0.00	2,200.00	550.00	0.00	3,500.00
	TOTAL EQUIPMENT	\$23,909.68	\$18,194.71	\$16,292.91	\$3,950.00	\$15,586.83	\$64.29	\$4,100.00
B 3622 54100	Office Expense	\$3,244.86	\$3,203.38	\$3,678.68	\$3,800.00	\$3,481.73	\$1,063.70	\$2,500.00
B 3622 54155	Computer Software	0.00	0.00	0.00	1,750.00	437.50	0.00	1,500.00
B 3622 54200	Travel Conferences and Dues	4,255.45	5,081.69	5,859.98	6,750.00	5,486.78	6,601.39	7,000.00
B 3622 54300	Telephone	4,695.57	4,602.67	4,389.04	5,000.00	4,671.82	5,180.00	5,000.00
B 3622 54520	Outside Professional	843.90	2,113.00	0.00	1,000.00	989.23	0.00	500.00
B 3622 54560	Motor Vehicles Supplies and Repa	11,831.30	0.00	0.00	3,000.00	3,707.83	0.00	3,500.00
B 3622 54562	Road Supplies	1,795.73	16,040.39	25.00	12,000.00	7,465.28	0.00	12,000.00
B 3622 54600	Uniforms	0.00	2,249.89	2,865.98	2,400.00	1,878.97	845.92	2,100.00
B 3622 54980	Other	0.00	0.00	0.00	100.00	25.00	0.00	100.00
	TOTAL CONTRACTUAL	\$26,666.81	\$33,291.02	\$16,818.68	\$35,800.00	\$28,144.13	\$13,691.01	\$34,200.00
	TOTAL CODE ENFORCE.	\$389,441.60	\$461,505.60	\$462,679.90	\$486,405.59	\$450,008.17	\$273,723.45	\$467,231.13

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Director of Code Enforcement	1	\$71,268.21	\$71,268.21
Ordinance Enforcement Officer	1	53,624.48	53,624.48
Ordinance Inspector	1	47,041.28	47,041.28
Ordinance Inspector	1	46,575.36	46,575.36
Ordinance Inspector	2	45,658.08	91,316.16
Ordinance Inspector	1	45,204.64	45,204.64
Clerk Typist Sp Speaking	1	37,401.00	37,401.00
Longevity			5,500.00
Retirement			8,000.00
Night Shift Differential			4,500.00
Subtotal			\$410,431.13
Part Time/Seasonal			18,000.00
Overtime			500.00
TOTAL STAFFING			\$428,931.13

HARBORS AND DOCKS

Department Statement: *The Harbors and Docks staff in this account are used to patrol and guard Town beaches and beach areas.*

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B	7230 51200	Part Time / Temporary	\$35,245.71	\$125,002.42	\$44,179.64	\$35,000.00	\$59,856.94	\$33,473.48	0.00
Totals			\$35,245.71	\$125,002.42	\$44,179.64	\$35,000.00	\$59,856.94	\$33,473.48	\$0.00

ZONING BOARD OF APPEALS

Department Statement: *The Zoning Board of Appeals consists of five members appointed by the Town Board for five year terms. The Board, among other duties,*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 8010 51100	Full Time / Regular Salaries	\$80,255.11	\$81,634.40	\$85,379.61	\$90,395.31	\$84,416.11	\$49,859.43	\$91,972.36
B 8010 51200	Part Time / Temporary	9,931.70	9,141.02	9,826.17	10,000.00	9,724.72	4,240.70	10,000.00
	TOTAL PERSONAL SERVICES	\$90,186.81	\$90,775.42	\$95,205.78	\$100,395.31	\$94,140.83	\$54,100.13	\$101,972.36
B 8010 52100	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$500.00	\$125.00	\$0.00	\$500.00
B 8010 52200	Office Equipment	0.00	1,699.30	249.00	500.00	612.08	0.00	500.00
B 8010 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$0.00	\$1,699.30	\$249.00	\$1,000.00	\$737.08	\$0.00	\$1,000.00
B 8010 54100	Office Expense	\$1,899.73	\$3,014.14	\$1,890.74	\$3,000.00	\$2,451.15	\$771.39	\$2,000.00
B 8010 54110	Advertising	3,574.92	3,180.78	2,745.73	4,000.00	3,375.36	4,000.00	4,000.00
B 8010 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 8010 54200	Travel Conferences and Dues	53.40	250.00	211.19	700.00	303.65	0.00	700.00
B 8010 54300	Telephone	480.44	460.80	531.95	1,000.00	618.30	1,000.00	700.00
B 8010 54520	Outside Professional	1,127.50	1,684.00	833.18	3,000.00	1,661.17	0.00	2,000.00
	TOTAL CONTRACTUAL	\$7,135.99	\$8,589.72	\$6,212.79	\$11,700.00	\$8,409.63	\$5,771.39	\$9,400.00
TOTAL ZONING BOARD		\$97,322.80	\$101,064.44	\$101,667.57	\$113,095.31	\$103,287.53	\$59,871.52	\$112,372.36

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Chairman	1	\$13,250.24	\$13,250.24
Vice Chairman	1	10,000.00	10,000.00
Members	3	7,391.20	22,173.60
Secretary to the Board	1	43,648.52	43,648.52
Longevity			2,900.00
Subtotal			\$91,972.36
Part Time Attorney			10,000.00
TOTAL STAFFING			\$101,972.36

PLANNING BOARD

Department Statement: *The Planning Board is comprised of seven members appointed by the Town Board. The members serve seven year terms with one position up for appointment/reappointment each year.*

Among its various functions, the Board reviews and approves site plan and subdivision applications

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 8020 51100	Full Time / Regular Salaries	\$131,907.76	\$137,708.47	\$144,108.13	\$153,846.91	\$141,892.82	\$85,379.00	\$150,624.85
B 8020 51200	Part Time / Temporary	9,000.00	9,000.00	9,000.00	11,000.00	9,500.00	4,500.00	11,000.00
	TOTAL PERSONAL SERVICES	\$140,907.76	\$146,708.47	\$153,108.13	\$164,846.91	\$151,392.82	\$89,879.00	\$161,624.85
B 8020 52100	Furniture & Fixtures	\$4,343.22	\$0.00	\$0.00	\$1,000.00	\$1,335.81	\$0.00	\$3,000.00
B 8020 52200	Office Equipment	1,561.93	0.00	0.00	1,000.00	640.48	0.00	1,100.00
B 8020 52450	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	700.00
	TOTAL EQUIPMENT	\$5,905.15	\$0.00	\$0.00	\$2,000.00	\$1,976.29	\$0.00	\$4,800.00
B 8020 54100	Office Expense	\$2,390.65	\$1,993.97	\$2,086.94	\$3,000.00	\$2,367.89	\$219.07	\$2,250.00
B 8020 54110	Advertising	1,178.58	841.48	583.70	3,000.00	1,400.94	2,500.00	1,500.00
B 8020 54140	Printing	0.00	304.00	225.00	500.00	257.25	0.00	500.00
B 8020 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
B 8020 54200	Travel Conferences and Dues	0.00	250.00	639.00	2,000.00	722.25	0.00	2,000.00
B 8020 54300	Telephone	718.66	638.48	596.56	1,300.00	813.43	1,300.00	900.00
B 8020 54520	Outside Professional	413.47	0.00	1,440.00	4,000.00	1,463.37	0.00	2,000.00
	TOTAL CONTRACTUAL	\$4,701.36	\$4,027.93	\$5,571.20	\$13,800.00	\$7,025.12	\$4,019.07	\$9,450.00
TOTAL PLANNING BOARD		\$151,514.27	\$150,736.40	\$158,679.33	\$180,646.91	\$160,394.23	\$93,898.07	\$175,874.85

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Chairperson	1	\$13,250.24	\$13,250.24
Vice Chairperson	1	9,854.97	9,854.97
Members	5	7,391.20	36,956.00
Sec. to the Board	1	49,744.76	49,744.76
Sr. Clerk Typist	1	38,918.88	38,918.88
Longevity			1,900.00
Subtotal			\$150,624.85
Part Time Stenographers			11,000.00
TOTAL STAFFING			\$161,624.85

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

GENERAL FUND - PART TOWN

HOME AND COMMUNITY SERVICE - PLANNING DEPT.

631-324-2178

PLANNING DEPARTMENT

Department Statement: *The Town Planning Department, among its many duties, is responsible for reviewing various applications for site plans and subdivisions and making recommendations to the Town's Planning and Zoning Boards.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 8021 51100	Full Time / Regular Salaries	\$639,165.07	\$608,818.40	\$671,535.63	\$702,373.06	\$655,473.04	\$510,800.82	\$859,375.64
B 8021 51200	Part Time / Temporary	335.25	1,581.00	5,659.47	8,000.00	3,893.93	5,012.15	6,000.00
B 8021 51300	Overtime	3,758.31	13,373.19	102.99	1,000.00	4,558.62	26.89	500.00
	TOTAL PERSONAL SERVICES	\$643,258.63	\$623,772.59	\$677,298.09	\$711,373.06	\$663,925.59	\$515,839.86	\$865,875.64
B 8021 52100	Furniture & Fixtures	\$260.56	\$333.21	\$0.00	\$500.00	\$273.44	\$0.00	\$1,340.00
B 8021 52200	Office Equipment	8,177.34	2,559.06	100.00	1,000.00	2,959.10	283.95	750.00
B 8021 52300	Vehicle	0.00	22,767.00	0.00	0.00	5,691.75	0.00	0.00
B 8021 52450	Computer Equipment	0.00	0.00	62.99	0.00	15.75	0.00	4,200.00
	TOTAL EQUIPMENT	\$8,437.90	\$25,659.27	\$162.99	\$1,500.00	\$8,940.04	\$283.95	\$6,290.00
B 8021 54100	Office Expense	\$3,175.60	\$3,582.79	\$2,294.33	\$6,000.00	\$3,763.18	\$1,287.46	\$13,380.00
B 8021 54140	Printing	4,970.00	768.00	514.00	1,000.00	1,813.00	0.00	800.00
B 8021 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
B 8021 54200	Travel Conferences and Dues	3,607.93	16,935.58	1,404.16	6,000.00	6,986.92	0.00	7,500.00
B 8021 54300	Telephone	3,277.11	2,177.56	1,493.29	3,500.00	2,611.99	3,500.00	3,500.00
B 8021 54520	Outside Professional (Incl. Bike Pa	70,472.91	88,389.75	78,446.19	200,000.00	109,327.21	6,425.00	100,000.00
B 8021 54560	Motor Vehicle Repairs and Supplie	5,941.41	1,624.03	0.00	500.00	2,016.36	0.00	1,000.00
B 8021 54562	Road Supplies	0.00	0.00	0.00	2,500.00	625.00	0.00	2,500.00
B 8021 54980	Other	693.75	657.70	687.85	1,500.00	884.83	1,943.70	3,300.00
	TOTAL CONTRACTUAL	\$91,444.96	\$114,135.41	\$84,839.82	\$221,000.00	\$128,028.49	\$13,156.16	\$134,480.00
	TOTAL PLANNING DEPT.	\$743,141.49	\$763,567.27	\$762,300.90	\$933,873.06	\$800,894.12	\$529,279.97	\$1,006,645.64

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Town Planning Director	1	\$86,399.34	\$86,399.34
Assistant Town Planning Director	1	77,571.52	77,571.52
Chief Environmental Analyst	1	77,571.52	77,571.52
Chief Town Investigator	1	69,286.88	69,286.88
Principal Planner	1	67,373.28	67,373.28
Sr. Environ. Analyst	1	66,582.88	66,582.88
Environmentalist I	1	70,811.52	70,811.52
Environmental Tech	1	41,758.08	41,758.08
Planner	1	52,567.84	52,567.84
Planner	1	52,047.84	52,047.84
Planning Aide	1	51,022.40	51,022.40
Sr. Clerk Typist	1	44,478.72	44,478.72
Sr. Clerk Typist	1	37,774.10	37,774.10
Clerk Typist	1	37,029.72	37,029.72
Longevity			23,200.00
Promotion			3,900.00
Subtotal			\$859,375.64
Part Time/Temporary			6,000.00
Overtime			500.00
TOTAL STAFFING			\$865,875.64

ARCHITECTURAL REVIEW BOARD

Department Statement: *The Architectural Review Board reviews applications for signs and reviews construction designs for certain structures in designated areas, like the Amagansett Historic District.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 8022 51100	Full Time / Regular Salaries	\$20,400.00	\$20,400.00	\$20,971.70	\$22,170.17	\$20,985.47	\$11,032.30	\$22,502.74
B 8022 51200	Part Time / Temporary	7,647.76	451.85	1,536.87	5,000.00	3,659.12	1,064.60	5,000.00
	TOTAL PERSONAL SERVICES	\$28,047.76	\$20,851.85	\$22,508.57	\$27,170.17	\$24,644.59	\$12,096.90	\$27,502.74
B 8022 52200	Office Equipment	\$0.00	\$825.62	\$587.35	\$1,000.00	\$603.24	\$805.00	\$600.00
B 8022 52400	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	700.00
	TOTAL EQUIPMENT	\$0.00	\$825.62	\$587.35	\$1,000.00	\$603.24	\$805.00	\$1,300.00
B 8022 54100	Office Expense	\$664.54	\$939.39	\$682.28	\$500.00	\$696.55	\$145.17	\$500.00
B 8022 54155	Computer Software	0.00	0.00	0.00	0.00	0.00	0.00	300.00
B 8022 54300	Telephone	463.53	1,913.61	357.80	500.00	808.74	0.00	500.00
B 8022 54520	Outside Professional	0.00	500.00	0.00	5,000.00	1,375.00	0.00	500.00
	TOTAL CONTRACTUAL	\$1,128.07	\$3,353.00	\$1,040.08	\$6,000.00	\$2,880.29	\$145.17	\$1,800.00
	TOTAL ARB	\$29,175.83	\$25,030.47	\$24,136.00	\$34,170.17	\$28,128.12	\$13,047.07	\$30,602.74

DEPARTMENT STAFFING - 2010

POSITION	No.	SALARY	TOTAL
Chairperson	1	\$6,839.11	\$6,839.11
Vice Chairperson	1	4,412.34	4,412.34
Members	3	3,750.43	11,251.29
Subtotal			\$22,502.74
Part Time Employee			5,000.00
TOTAL			\$27,502.74

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - WHOLE TOWN
HOME AND COMMUNITY SERVICES-CAMP HERO WATER

CAMP HERO WATER

Department Statement: *By resolution #742 of June 2, 2000, the Town Board dissolved the Camp Hero Water District and placed responsibility for its operating expenses in the Part Town budget.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 8321 54310	Light and Power	\$1,048.37	\$0.00	\$0.00	\$0.00	\$262.09	\$0.00	\$0.00
B 8321 54500	Subcontract Costs	3,942.77	100.00	375.00	5,000.00	2,354.44	0.00	25,000.00
B 8321 54520	Outside Professional	0.00	4,258.33	0.00	0.00	1,064.58	0.00	0.00
B 8321 54550	Repairs General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 8321 54720	Building and Main. Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 8321 54730	Chemicals and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAMP HERO WATER		\$4,991.14	\$4,358.33	\$375.00	\$5,000.00	\$3,681.12	\$0.00	\$25,000.00

DIVISION OF PUBLIC SAFETY - LAND

Department Statement: *The Division of Public Safety (Land) under the Chief Fire Marshal oversees the operation of the Fire Prevention, Building and Ordinance Enforcement Departments.*

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 8780	52450	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B 8780	52600	Other Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B 8780	54100	Office Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B 8780	54155	Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 8780	54300	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B 8780	54231	Training Expenses	2,588.87	0.00	1,066.41	1,200.00	1,213.82	0.00	1,200.00
B 8780	54520	Subcontract Costs	530.00	0.00	0.00	0.00	132.50	0.00	0.00
TOTAL CONTRACTUAL			\$3,118.87	\$0.00	\$1,066.41	\$1,200.00	\$1,346.32	\$0.00	\$1,200.00
TOTAL DIV OF SAFETY			\$3,118.87	\$0.00	\$1,066.41	\$1,200.00	\$1,346.32	\$0.00	\$1,200.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
EMPLOYEE BENEFITS

EMPLOYEE BENEFITS - PART TOWN B

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNTS	2007 ACTUAL AMOUNTS	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 9000 59010	NYS Retirement	\$538,590.55	\$1,434,593.34	\$0.00	\$1,275,000.00	\$812,045.97	\$1,274,050.50	1,514,000.00
B 9000 59030	Social Security and Medicare	\$716,535.85	\$702,356.54	\$717,785.01	800,000.00	\$734,169.35	\$564,727.51	848,000.00
B 9000 59040	Worker's Compensation	\$100,000.00	\$148,400.00	\$135,444.42	175,000.00	\$139,711.11	\$68,905.06	181,000.00
B 9000 59050	Unemployment Insurance Expense	\$19,652.50	\$17,690.10	\$18,848.39	25,000.00	\$20,297.75	\$14,974.43	24,000.00
B 9000 59060	Health Benefit Plan	\$2,447,210.13	\$2,152,680.54	\$3,510,606.76	2,535,000.00	\$2,661,374.36	\$1,804,933.35	2,522,400.00
B 9000 59090	Dental/Optical	\$127,356.68	\$146,891.41	\$144,990.65	150,000.00	\$142,309.69	\$154,909.00	156,100.00
	TOTAL EMPLOYEE BENEFITS	\$3,949,345.71	\$4,602,611.93	\$4,527,675.23	\$4,960,000.00	\$4,509,908.22	\$3,882,499.85	\$5,245,500.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
DEBT SERVICE

DEBT SERVICE - PART TOWN B

Department Statement:

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNTS	2007 ACTUAL AMOUNTS	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B	9710	56000	Principal-Serial	\$292,668.47	\$377,663.03	\$474,738.03	\$493,149.99	\$409,554.88	\$503,343.92	\$1,108,015.00
B	9710	57001	Interest-Serial B	\$282,104.85	\$498,913.42	398,349.47	379,584.20	\$389,737.99	204,655.36	312,988.64
B	9730	56000	Principal BANS	360,000.00	2,225,766.00	509,000.00	0.00	\$773,691.50	0.00	413,000.00
B	9730	57000	Interest BANS	\$0.00	\$0.00	0.00	199,500.00	\$49,875.00	0.00	195,736.85
TOTAL DEBT SE				\$934,773.32	\$3,102,342.45	\$1,382,087.50	\$1,072,234.19	\$1,622,859.37	\$707,999.28	\$2,029,740.49

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
GENERAL FUND - PART TOWN
INTERFUND

INTERFUND TRANSFERS - PART TOWN B

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
B 9901 59991	General Insurance	\$0.00	\$0.00	\$0.00	0.00	\$0.00		\$0.00
B 9901 59992	Tran. Workers Compensation	\$0.00	\$0.00	\$0.00	0.00	\$0.00		0.00
B 9901 59993	Tran. Health Benefit Plan	\$0.00	\$0.00	\$0.00	0.00	\$0.00		0.00
B 9901 59994	Trans to Capital Ban Principal	\$0.00	\$0.00	\$700,000.00	0.00	\$175,000.00		0.00
TOTAL INTERFUND TRANSFERS		\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

GENERAL FUND - PART TOWN SUMMARY PART TOWN B

SUMMARY -PART TOWN B

DESCRIPTION	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	YTD 9/1/2009	2010 TENTATIVE AMOUNT	P/TOWN TOTAL STAFFING
Town Attorney-B	252,106.36	265,842.80	136,667.97	293,012.30	212,712.30
Town Engineer-B	65,697.56	72,138.61	23,812.77	74,277.43	70,927.43
Buildings and Grds-B	282,357.05	382,000.00	321,274.04	243,620.00	0.00
IT-B	147,003.15	156,934.14	68,487.51	170,796.13	1,315.40
Unallocated Insurance	0.00	300,000.00	389,761.55	335,000.00	N/A
MTA Tax	0.00	0.00	0.00	39,000.00	N/A
Contingency-B	0.00	950,000.00	0.00	1,000,000.00	N/A
Police	8,628,326.61	9,631,420.54	6,771,831.53	10,149,109.52	8,716,758.52
Safety Ins-Buildings-B	414,563.03	466,910.17	316,065.70	503,327.92	474,201.92
Safety Ins Fire Mar.-B	406,861.30	445,168.97	281,555.73	472,083.54	434,268.54
Code Enforcement	462,679.90	486,405.59	273,723.45	467,231.13	428,931.13
Harbors and Docks	44,179.64	35,000.00	33,473.48	0.00	35,000.00
Zoning Board	101,667.57	113,095.31	59,871.52	112,372.36	101,972.36
Planning Board	158,679.33	180,646.91	93,898.07	175,874.85	161,624.85
Planning Dept.	762,300.90	933,873.06	529,279.97	1,006,645.64	865,875.64
ARB	24,136.00	34,170.17	13,047.07	30,602.74	27,502.74
Camp Hero Water	375.00	5,000.00	0.00	25,000.00	N/A
Div. of Public Safety - Land	1,066.41	1,200.00	970.41	1,200.00	N/A
Emp. Ben.-B	4,527,675.23	4,960,000.00	3,882,499.85	5,245,500.00	N/A
Debt Ser.-B	1,382,087.50	1,072,234.19	707,999.28	2,029,740.49	N/A
Interfun Trans.-B	700,000.00	0.00	0.00	0.00	N/A
P/T-B TOTALS	\$18,361,762.54	\$20,492,040.46	\$13,904,219.90	\$22,374,394.05	\$11,531,090.83

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
HOUSING AND COMMUNITY DEVELOPMENT REVENUES

HOUSING AND CD REVENUES

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
CD 1 40007	Fed Aid CDBG-2007	\$0.00	\$0.00	\$3,082.67	\$0.00	\$770.67	\$5,410.93	\$0.00
CD 1 41999	Fed Aid CDBG-1999	0.00	0.00	3,360.16	0.00	840.04	0.00	0.00
CD 1 42170	Community Development	0.00	0.00	45,775.00	0.00	11,443.75	0.00	0.00
CD 1 42401	Interest on Investments	0.00	0.00	17,843.49	0.00	4,460.87	574.54	0.00
CD 1 42661	Sale of Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.25	\$0.00
CD 1 42770	Miscellaneous	\$0.00	\$0.00	\$124.57	\$0.00	\$31.14	\$0.00	\$0.00
CD 1 44916	Fed Aid Sec 8 Rental	\$0.00	\$0.00	\$1,194,902.00	\$0.00	\$298,725.50	\$0.00	\$0.00
CD 1 44989	Section 8 Administration Fees	57,293.48	61,941.61	116,299.00	125,000.00	90,133.52	0.00	115,000.00
CD 1 45030	Interfund Transfers	310,000.00	50,000.00	280,000.00	395,000.00	258,750.00	0.00	369,443.00
CD 1 45036	Other	0.00	0.00	0.00	2,260.45	565.11	0.00	0.00
	TOTAL REVENUES	\$367,293.48	\$111,941.61	\$1,661,386.89	\$522,260.45	\$665,720.61	\$6,857.72	\$484,443.00

HOUSING AND COMMUNITY DEVELOPMENT

Department Statement: *The Office of Housing and Community Development is responsible for the Town's affordable housing effort, as well as administering the Section 8 Federal Housing Subsidy Program.*

In addition, the office administers the community development grant program which targets subsidy funds for specific Town projects.

ACCOUNT	DESCRIPTION	2006	2007	2008	2009	FOUR	YTD	2010
		ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ADOPTED AMOUNT	YEAR AVERAGE	9/1/2009	TENTATIVE AMOUNT
CD 1 8680 51100	Full Time / Regular Salaries	\$231,507.85	\$273,761.06	\$284,049.90	\$290,390.45	\$269,927.32	\$184,838.21	\$304,167.88
CD 1 8680 51200	Part Time / Temporary	4,346.43	8.00	0.00	0.00	1,088.61	0.00	0.00
	TOTAL PERSONAL SERVICES	\$235,854.28	\$273,769.06	\$284,049.90	\$290,390.45	\$271,015.92	\$184,838.21	\$304,167.88
CD 1 8680 51990	Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CD 1 8680 52200	Office Equipment	156.60	327.98	210.76	700.00	348.84	0.00	500.00
CD 1 8680 52300	Vehicle	0.00	22,000.00	0.00	0.00	5,500.00	0.00	0.00
CD 1 8680 52450	Computer Equipment	0.00	0.00	210.70	500.00	177.68	0.00	2,100.00
CD 1 8680 52702	Land Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT	\$156.60	\$22,327.98	\$421.46	\$1,200.00	\$6,026.51	\$0.00	\$2,600.00
CD 1 8680 54100	Office Expense	\$4,803.78	\$6,433.48	\$3,891.12	\$6,100.00	\$5,307.10	\$2,490.68	\$6,100.00
CD 1 8680 54150	General Insurance	1,500.00	0.00	0.00	3,000.00	1,125.00	4,324.00	5,000.00
CD 1 8680 54155	Computer Software	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	\$0.00	\$900.00
CD 1 8680 54200	Travel Conferences and Dues	806.17	2,036.16	83.95	2,000.00	1,231.57	132.84	2,000.00
CD 1 8680 54300	Telephone	3,461.41	3,095.86	2,970.95	3,800.00	3,332.06	3,720.00	3,800.00
CD 1 8680 54400	Lease of Equipment	3,216.03	3,130.45	3,041.09	4,220.00	3,401.89	4,147.35	4,375.00
CD 1 8680 54500	Subcontract Costs	57,102.86	0.00	0.00	1,350.00	14,613.22	0.00	1,350.00
CD 1 8680 54520	Outside Professional (inc. House A	4,048.50	3,138.75	2,715.10	7,200.00	4,275.59	2,700.00	5,500.00
CD 1 8680 54560	Motor Vehicles Supplies and Repa	0.00	0.00	0.00	0.00	0.00	0.00	500.00
CD 1 8680 54562	Road Supplies	0.00	0.00	0.00	0.00	0.00	0.00	850.00
CD 1 8680 54595	Whalebone Apartments	150.00	200.00	250.00	5,000.00	1,400.00	0.00	5,000.00
CD 1 8680 54709	MTA Payroll Tax	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
CD 1 9000 59010	NYS Retirement	0.00	0.00	0.00	35,000.00	8,750.00	0.00	21,400.00
CD 1 9000 59030	Social Security and Medicare	18,042.63	20,943.62	22,534.90	25,000.00	21,630.29	12,501.75	23,400.00
CD 1 9000 59040	Worker's Compensation	3,800.00	0.00	0.00	4,500.00	2,075.00	0.00	5,000.00
CD 1 9000 59060	Health Benefit Plan	43,000.00	0.00	43,502.23	125,000.00	52,875.56	66,792.39	137,550.00
CD 1 9000 59090	Dental/Optical Benefits	5,775.24	3,682.08	8,121.06	6,500.00	6,019.60	5,449.47	8,525.00
	TOTAL CONTRACTUAL/BEN/TRAN	\$145,706.62	\$42,660.40	\$87,110.40	\$230,670.00	\$126,536.86	\$102,258.48	\$232,300.00
TOTAL HOUSING/CD		\$381,717.50	\$338,757.44	\$371,581.76	\$522,260.45	\$403,579.29	\$287,096.69	\$539,067.88

DEPARTMENT STAFFING -2010

POSITION	No.	2010	Total
		SALARY	2010 Budget
Director of Housing	1	79,242.34	79,242.34
Assistant Director of Housing	1	56,547.40	56,547.40
Comm. Devel. Of Housing Tech.	1	47,867.82	47,867.82
Rental Subsidy Program Assistant	1	40,349.40	40,349.40
Comm. Service Worker Sp. Spkg.	1	32,633.64	32,633.64
Driver Messenger	1	29,127.28	29,127.28
Longevity			8,500.00
Promotions			9,900.00
	Subtotal		\$304,167.88
Part Time/Temporary			0.00
TOTAL STAFFING			\$304,167.88

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
HIGHWAY REVENUES

HIGHWAY REVENUES

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
DB 0 41093	PILOT-LIPA	\$18,257.88	\$17,799.99	\$16,289.55	\$14,000.00	\$16,586.86	\$7,309.47	\$14,000.00
DB 0 41090	Penalties/Interest Real Property	4,605.90	7,198.75	4,091.77	0.00	3,974.11	0.00	0.00
DB 0 42229	Services Other Governments	216,289.33	170,091.50	148,153.68	160,000.00	173,633.63	65,564.85	170,000.00
DB 0 42401	Interest on Investments	59,332.66	89,113.79	12,166.68	35,000.00	48,903.28	2,716.84	5,000.00
DB 0 42665	Sale of Equipment	18,730.00	21,520.00	0.00	15,000.00	13,812.50	0.00	15,000.00
DB 0 42701	Refunds, Prior Year Approp.	0.00	(181.70)	0.00	0.00	(45.43)		0.00
DB 0 42680	Insurance Recoveries	0.00	0.00	5,425.00	0.00	1,356.25	2,500.00	0.00
DB 0 42770	Miscellaneous	37,211.69	38,092.61	31,677.45	30,000.00	34,245.44	19,275.00	500.00
DB 0 43501	State Aid-CHIPS	346,749.27	350,716.46	427,430.84	350,000.00	368,724.14	0.00	200,000.00
DB 0 42560	Street Opening Permits	0.00	0.00	0.00	0.00	0.00	0.00	20,250.00
DB 0 43503	State Aid - Emergency Reimburs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB 0 43505	State Aid - Snow & Ice	0.00	0.00	0.00	0.00	0.00	10,942.37	0.00
	TOTAL REVENUES	\$701,176.73	\$694,351.40	\$645,234.97	\$604,000.00	\$661,190.78	\$108,308.53	\$424,750.00
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE	\$701,176.73	\$694,351.40	\$645,234.97	\$604,000.00	\$661,190.78	\$108,308.53	\$424,750.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

HIGHWAY FUND

631-324-0925

HIGHWAY

Department Statement: *The Highway Department is responsible for maintaining 300 miles of roadway throughout the Town. This includes all work on County roads located in The Town is reimbursed by the County and State for the work on their roads.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
HIGHWAY-GENERAL REPAIRS								
DB 1990 54980	Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
DB 5110 51100	Full Time / Regular Salaries	1,273,512.93	1,307,467.67	1,359,202.63	1,454,946.28	1,348,782.38	824,139.78	1,439,556.20
DB 5110 51200	Part Time / Temporary	44,634.07	43,582.72	48,518.45	35,000.00	42,933.81	6,060.23	45,000.00
DB 5110 51300	Overtime	22,736.24	24,255.98	19,580.90	25,000.00	22,893.28	15,465.56	25,000.00
DB 5110 54150	General Insurance	111,000.00	0.00	0.00	115,000.00		45,960.00	46,500.00
DB 5110 54231	Training	0.00	0.00	0.00	3,500.00	875.00	0.00	2,000.00
DB 5110 54330	Heat	0.00	0.00	5,289.92	20,000.00	6,322.48	15,735.36	0.00
DB 5110 54401	Supplies	7,522.90	6,154.50	4,547.52	10,000.00	7,056.23	6,807.74	8,500.00
DB 5110 54405	Leased Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB 5110 54500	Subcontract Costs	8,827.54	18,237.62	1,810.53	15,000.00	10,968.92	0.00	10,000.00
DB 5110 54518	Fines	0.00	500.00	0.00	500.00	250.00	0.00	0.00
DB 5110 54520	Outside Professional	5,837.50	-4,190.00	2,800.00	1,000.00	1,361.88	0.00	1,000.00
DB 5110 54562	Road Supplies	121,112.97	119,779.64	123,045.60	170,000.00	133,484.55	110,000.00	150,000.00
DB 5110 54581	Emergency Road Supplies	6,061.25	4,854.00	3,390.44	5,000.00	4,826.42	3,450.00	5,000.00
DB 5110 54600	Uniforms	3,456.01	3,677.29	3,011.10	5,500.00	3,911.10	2,000.00	6,000.00
DB 5110 54700	Drainage Improvements	79,533.76	92,795.04	82,967.30	90,000.00	86,324.03	57,376.10	90,000.00
DB 5110 54740	Road Surfacing Material	445,816.47	480,922.74	484,977.64	578,000.00	497,429.21	538,315.56	578,000.00
DB 5110 54708	Drainage Maintenance	107,165.10	94,663.55	20,576.43	80,000.00	75,601.27	20,000.00	80,000.00
	TOTAL GENERAL REPAIRS	\$2,237,216.74	\$2,192,700.75	\$2,159,718.46	\$2,608,446.28	\$2,243,020.56	\$1,645,310.33	\$2,516,556.20
HIGHWAY-PERMANENT IMPROVEMENTS								
DB 5112 54740	Road Surfacing Material	\$426,617.18	\$565,302.61	\$476,958.49	\$552,000.00	\$505,219.57	\$427,000.00	\$552,000.00
DB 5112 54742	Cold Patch	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PERMANENT REPAIRS	\$426,617.18	\$565,302.61	\$476,958.49	\$552,000.00	\$505,219.57	\$427,000.00	\$552,000.00
HIGHWAY-MACHINERY								
DB 5130 51100	Full-Time Salaries	\$208,815.18	\$213,806.84	\$234,756.04	\$242,908.64	\$225,071.68	\$144,286.48	\$251,551.04
DB 5130 51200	Part-Time Salaries	1,000.00	1,000.00	1,000.00	3,500.00	1,625.00	500.00	2,000.00
DB 5130 51300	Overtime	248.81	7.46	104.50	2,500.00	715.19	606.80	2,500.00
DB 5130 52300	Vehicles	20,190.00	78,967.34	42,850.00	0.00	35,501.84	0.00	35,000.00
DB 5130 52400	Communication Equipment	6,599.82	9,028.22	6,890.64	10,500.00	8,254.67	6,387.50	8,500.00
DB 5130 52600	Other Equipment	3,286.27	250.95	20,746.06	4,000.00	7,070.82	1,900.00	4,000.00
DB 5130 52610	Broom Replacement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB 5130 54500	Subcontract Costs	882.95	11,746.04	4,001.08	8,000.00	6,157.52	825.00	7,000.00
DB 5130 54560	Motor Vehicle Repairs and Supply	158,967.51	148,177.19	131,527.14	175,000.00	153,417.96	158,406.39	180,000.00
DB 5130 54563	Tires	11,892.51	13,231.71	17,438.03	23,000.00	16,390.56	13,700.00	23,000.00
DB 5130 54600	Uniforms	4,876.29	5,732.05	5,226.14	6,500.00	5,583.62	3,945.51	6,000.00
DB 5130 54850	Small Tools and Equipment	7,187.00	10,344.65	6,921.56	7,500.00	7,988.30	6,259.77	8,500.00
	TOTAL MACHINERY	\$423,946.34	\$492,292.45	\$471,461.19	\$483,408.64	\$467,777.16	\$336,817.45	\$528,051.04
HIGHWAY-MISC. BRUSH AND WEEDS								
DB 5140 51100	Full Time/Regular Salaries	\$93,018.87	\$72,345.85	\$60,539.70	\$101,576.80	81,870.31	\$37,889.05	101,601.76
DB 5140 54110	Advertising	13,724.18	15,240.99	11,893.78	12,500.00	13,339.74	9,804.67	8,000.00
DB 5140 54400	Lease of Equipment	0.00	0.00	1,500.00	1,500.00	750.00	0.00	1,500.00
DB 5140 54500	Subcontract Costs	2,483.80	2,000.00	1,441.74	2,500.00	2,106.39	1,331.25	2,500.00
DB 5140 54523	Disposal Fees	1,105.00	135.00	300.00	3,000.00	1,135.00	0.00	2,000.00
DB 5140 54550	Repairs General	10,863.82	13,337.37	11,047.71	10,000.00	11,312.23	6,444.00	12,000.00
DB 5140 54560	Motor Vehicle Supply and Repairs	487.13	0.00	0.00	0.00	121.78	0.00	0.00
DB 5140 54600	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB 5140 54731	Signs	30,027.62	31,927.80	25,901.44	32,500.00	30,089.22	12,594.00	32,500.00
DB 5140 54741	Highway Striping	54,143.27	66,267.48	42,941.80	62,000.00	56,338.14	91,679.71	70,000.00
DB 5140 54760	Medical Supplies	33.08	43.95	0.00	500.00	144.26	72.51	250.00
DB 5140 54961	Litter Abatement Program	1,360.34	1,544.40	2,254.70	2,500.00	1,914.86	535.20	2,000.00
DB 5140 54982	Trees	6,200.00	7,225.00	6,428.00	4,000.00	5,963.25	3,135.00	6,000.00
	TOTAL BRUSH & WEEDS	\$213,447.11	\$210,067.84	\$164,248.87	\$232,576.80		\$163,485.39	\$238,351.76
HIGHWAY-SNOW REMOVAL								
DB 5142 51300	Overtime	\$12,199.39	\$14,443.08	\$4,919.13	\$25,000.00	14,140.40	\$38,337.53	\$30,000.00
DB 5142 54505	Subcontract Costs	32,158.75	35,132.50	32,413.25	65,000.00	41,176.13	97,689.50	65,000.00
DB 5142 54750	Snow Removal Supplies	85,105.60	197,832.84	72,212.19	200,000.00	138,787.66	244,036.05	200,000.00
	TOTAL SNOW REMOVAL	\$129,463.74	\$247,408.42	\$109,544.57	\$290,000.00		\$380,063.08	\$295,000.00
HIGHWAY-SERVICES FOR OTHER GOVERNMENTS								
		23,340.60	24,603.88	22,513.00	50,000.00	30,114.37	52,843.12	50,000.00
DB 5148 54500	Subcontract Costs	\$23,340.60	\$24,603.88	\$22,513.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
HIGHWAY-EMPLOYEE BEN./DEBT/INTERFUND								

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

HIGHWAY FUND

631-324-0925

DB 9000 54709	MTA Payroll Tax	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$5,800.00
DB 9000 59010	NYS Retirement	\$23,574.02	\$164,153.27	\$0.00	\$175,000.00	90,681.82	\$159,335.94	\$119,400.00
DB 9000 59030	Social Security and Medicare	126,696.07	128,283.01	133,244.73	160,000.00	137,055.95	81,646.99	130,450.00
DB 9000 59050	Unemployment Insurance	3,070.81	4,137.88	2,925.84	7,500.00	4,408.63	11,084.98	18,000.00
DB 9000 59090	Dental/Optical Benefits	41,758.92	50,471.06	47,812.64	75,000.00	53,760.66	29,491.54	40,500.00
DB 9000 59040	Worker's Compensation	45,000.00	45,000.00	255,182.04	50,000.00	98,795.51	129,014.00	256,000.00
DB 9000 59060	Health Benefit Plan	1,079,812.12	912,144.12	1,293,950.12	632,500.00	979,601.59	431,287.12	655,000.00
DB 9710 56000	Debt Principal - Bonds	281,268.61	271,331.13	215,463.65	161,048.78	232,278.04	215,098.56	256,686.91
DB 9710 57000	Interest-Serial Bonds	110,348.88	89,862.62	67,399.19	73,818.21	85,357.23	60,688.30	143,347.20
DB 9730 56004	Principal BANS	0.00						39,000.00
DB 9730 57000	Interest BANS							14,641.01
TOTAL EMP/DEBT/INTERFUND		\$1,711,529.43	\$1,665,383.09	\$2,015,978.21	\$1,334,866.99	\$1,681,939.43	\$1,117,647.43	\$1,678,825.12
		5,165,561.14						
TOTAL HIGHWAY		5,165,561.14	5,397,759.04	5,420,422.79	\$5,551,298.71	\$4,947,956.71	\$4,070,323.68	\$5,858,784.12

DEPARTMENT STAFFING - 2010

POSITION	2010		Total
	No.	SALARY	2010 Budget
REPAIRS			
Assistant Town Hwy. Supervisor	1	67,017.60	67,017.60
Hwy Labor Crew Leader	1	61,644.96	61,644.96
Labor Crew Leader	1	54,046.72	54,046.72
Labor Crew Leader	1	53,510.08	53,510.08
Labor Crew Leader	1	59,700.16	59,700.16
Construction Equipment Operator	2	51,076.48	102,152.96
Heavy Equipment Operator	1	50,839.36	50,839.36
Heavy Equipment Operator	1	49,838.88	49,838.88
Heavy Equipment Operator	2	49,345.92	98,691.84
Heavy Equipment Operator	1	46,485.92	46,485.92
Heavy Equipment Operator	1	47,894.08	47,894.08
Automotive Equipment Operator	1	42,319.68	42,319.68
Automotive Equipment Operator	1	45,826.56	45,826.56
Automotive Equipment Operator	1	44,923.84	44,923.84
Automotive Equipment Operator	1	44,478.72	44,478.72
Automotive Equipment Operator	1	44,037.76	44,037.76
Automotive Equipment Operator	2	43,603.04	87,206.08
Automotive Equipment Operator	3	43,170.04	129,510.12
Automotive Equipment Operator	2	42,744.00	85,488.00
Sign Painter	1	44,715.84	44,715.84
Laborer	2	36,441.60	72,883.20
Paint Shop Crew Leader	1	53,243.84	53,243.84
Longevity			53,100.00
Promotion			0.00
Subtotal	29		\$1,439,556.20
Part Time/Temporary			45,000.00
Overtime			25,000.00
TOTAL REPAIRS			\$1,509,556.20
MACHINERY			
Fleet Service Manager	1	68,388.32	68,388.32
Auto Mechanic IV	1	48,682.40	48,682.40
Auto Mechanic III	1	46,284.16	46,284.16
Auto Mechanic II	1	46,072.00	46,072.00
	1	42,124.16	42,124.16
Subtotal	5		\$251,551.04
The 2009 actual year-to-date numbers were not included if the Town Comptroller deemed			2,000.00
			2,500.00
TOTAL MACHINERY			\$256,051.04
MISC. BRUSH AND WEEDS			
Labor Crew Leader (Litter)	1	59,700.16	59,700.16
Automotive Equipment Operator	1	41,901.60	41,901.60
TOTAL MISC. BRUSH AND WEES	2		\$101,601.76
SNOW REMOVAL			
Overtime			30,000.00
TOTAL SNOW REMOVAL			\$30,000.00
Actual	36		
Vacancies	3		

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

SPECIAL DISTRICTS - MANOR LANE

MERCHANTS PATH ROAD DISTRICT

Department Statement:

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
SA	10	41028	Special Assessments	\$42.82	\$0.00	\$0.00	\$46,163.13	\$11,551.49	\$0.00	46,185.22
SA	10	41090	Penalties/Int.	2,189.08	0.00	35.20	0.00	\$556.07	0.00	0.00
SA	10	42401	Interest on Investments	0.00	0.00	509.84	0.00	127.46	0.00	0.00
TOTAL REVENUES				\$2,231.90	\$0.00	\$545.04	\$46,163.13	\$12,235.02	\$0.00	\$46,185.22
Appropriated Surplus				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUE				\$48,859.41	\$0.00	\$545.04	\$46,163.13	\$12,235.02	\$0.00	\$46,185.22
SA	10	56000	Principal Serial Bonds	\$46,627.51	\$46,387.32	\$46,502.86	\$46,163.13	\$46,420.21	\$27,162.16	\$28,378.38
SA	10	57001	Interest Serial Bonds	0.00	0.00	0.00	0.00	0.00	28,209.46	17,806.84
TOTAL APPROPRIATIONS				\$46,627.51	\$46,387.32	\$46,502.86	\$46,163.13	\$46,420.21	\$28,209.46	\$46,185.22

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

SPECIAL DISTRICTS - GOODFRIEND PARK WATER DISTRICT

GOODFRIEND PARK WATER DISTRICT

Department Statement: *Taxes are paid by property owners within the Goodfriend Park District.*

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT	
SA	30	41001	Real Property Taxes	\$8,486.26	\$8,261.26	\$8,001.34	0.00	\$6,187.22	\$7,811.26	\$0.00
SA	30	41028	Special Assessments	0.00	0.00	0.00	\$7,811.26	\$1,952.82	0.00	7,069.35
SA	30	41090	Penalties/Interest	0.00	9.70	0.00	0.00	\$2.43	0.00	0.00
SA	30	42401	Interest on Investments	72.34	309.71	84.20	0.00	\$116.56	0.00	0.00
TOTAL REVENUES			\$8,558.60	\$8,580.67	\$8,085.54	\$7,811.26	\$8,259.02	\$7,811.26	\$7,811.26	\$7,069.35
SA	30	56000	Principal Serial Bonds	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,533.00
SA	30	57001	Interest - Serial Bonds	3,636.24	3,261.26	3,036.26	2,811.26	\$3,186.26	1,461.88	1,536.35
SA	30	59789	Other (To Fund Balance)	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
TOTAL APPROPRIATIONS			\$8,636.24	\$8,261.26	\$8,036.26	\$7,811.26	\$8,186.26	\$6,461.88	\$6,461.88	\$7,069.35

TOWN OF EAST HAMPTON ADOPTED BUDGET - 2010

SPECIAL DISTRICTS - GOODFRIEND PARK ROAD IMP. DISTRICT

GOODFRIEND PARK ROAD IMP. DISTRICT

Department Statement: *The taxes for the Goodfriend Park Road District are paid by property owners within the district.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 ADOPTED AMOUNT
SA 40 41001	Real Property Taxes	\$10,675.00	\$10,225.00	\$0.00	\$0.00	\$5,225.00	\$0.00	\$0.00
SA 40 41028	Special Assessments	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SA 40 41090	Penalties/Interest	1.40	12.00	6.10	0.00	\$4.88	0.00	0.00
SA 40 42401	Interest on Investments	37.82	240.63	26.10	0.00	\$76.14	0.00	0.00
	TOTAL REVENUES	\$10,714.22	\$10,477.63	\$32.20	\$0.00	\$5,306.01	\$0.00	\$0.00
SA 40 56000	Debt Principal	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
SA 40 57001	Interest-Serial Bond	675.00	225.00	0.00	0.00	\$225.00	0.00	0.00
	TOTAL APPROPRIATION	\$10,675.00	\$10,225.00	\$0.00	\$0.00	\$5,225.00	\$0.00	\$0.00

TOWN OF EAST HAMPTON ADOPTED BUDGET - 2010

SPECIAL DISTRICTS-SOUTH DURHAM ROAD IMPROVEMENT DISTRICT

SOUTH DURHAM RD. IMPROV. DISTRICT

Department Statement:

ACCOUNT		DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 ADOPTED AMOUNT
SA 50	41001	Real Property Taxes	\$5,562.50	\$10,225.00	\$0.00	\$0.00	\$3,946.88	\$0.00	\$0.00
SA 50	41028	Special Assessments	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SA 50	41090	Penalties/Interest	1.12	12.00	0.00	0.00	\$3.28	0.00	0.00
SA 50	42401	Interest on Investments	124.54	266.45	33.41	0.00	\$106.10	0.00	0.00
TOTAL REVENUES			\$5,688.16	\$10,503.45	\$33.41	\$0.00	\$4,056.26	\$0.00	\$0.00
SA 50	56000	Debt Principal	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00
SA 50	57001	Interest-Serial Bonds	562.50	225.00	0.00	0.00	\$196.88	0.00	0.00
TOTAL EQUIPMENT			\$5,562.50	\$10,225.00	\$0.00	\$0.00	\$3,946.88	\$0.00	\$0.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

FIRE PROTECTION DISTRICTS

FIRE PROTECTION DISTRICTS

Department Statement: *The Town of East Hampton contracts with the local fire districts and villages to supply water to fight fires and to provide ambulance and emergency medical. There are five fire protection districts in the Town of East Hampton.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
East Hampton Water Supply District								
SF 10 41001	Real Property Taxes	\$687,800.00	\$754,550.31	\$774,240.09	\$851,475.00	\$767,016.35	\$851,475.00	\$768,000.00
SF 10 41093	PILOT-LIPA	3,009.28	3,664.58	2,475.62	1,500.00	2,662.37	2,645.78	2,000.00
SF 10 42401	Interest on Investments	0.00	0.00	709.35	0.00	177.34	0.00	0.00
SF 10 41090	Interest/Penalties	1,053.66	3,076.29	590.76	25.00	1,186.43	0.00	500.00
	Total Revenue	\$691,862.94	\$761,291.18	\$778,015.82	\$853,000.00	\$771,042.49	\$854,120.78	\$770,500.00
SF 10 58324	Equipment Rental - Hydrants	\$60,000.00	\$59,801.79	\$61,854.51	\$85,000.00	\$66,664.08	\$26,923.13	\$62,000.00
SF 10 58325	Subcontract Cost	630,000.00	698,000.00	698,000.00	768,000.00	\$698,500.00	768,000.00	708,500.00
	Total Appropriations	\$690,000.00	\$757,801.79	\$759,854.51	\$853,000.00	\$765,164.08	\$794,923.13	\$770,500.00
Promised Land Fire Protection District								
SF 20 41001	Real Property Taxes	\$209,109.00	\$238,234.18	\$238,213.56	\$238,832.12	\$231,097.22	\$238,832.12	\$251,429.98
SF 20 41093	PILOT-LIPA	1,288.03	1,472.16	1,012.50	600.00	1,093.17	987.54	600.00
SF 20 42401	Interest on Investments	0.00	0.00	0.71	0.00	0.18	0.00	0.00
SF 20 41090	Interest	332.67	3,343.94	181.76	25.00	970.84	0.00	50.00
	Total Revenues	\$210,729.70	\$243,050.28	\$239,408.53	\$239,457.12	\$233,161.41	\$239,819.66	\$252,079.98
SF 20 58325	Subcontract Costs	\$209,609.00	\$239,457.12	\$239,457.12	\$239,457.12	\$231,995.09	\$239,457.12	\$252,079.98
	Total Appropriations	\$209,609.00	\$239,457.12	\$239,457.12	\$239,457.12	\$231,995.09	\$239,457.12	\$252,079.98
East Hampton Road Fire Protection District								
SF 30 41001	Real Property Taxes	\$60,160.00	\$23,357.79	\$33,911.67	\$35,403.37	\$38,208.21	\$35,403.27	\$37,226.04
SF 30 41093	PILOT-LIPA	207.16	92.29	78.64	25.00	100.77	78.18	25.00
SF 30 42401	Interest on Investments	0.00	0.00	559.13	0.00	139.78	0.00	0.00
SF 30 41090	Interest	32.62	2,052.51	25.87	25.00	534.00	0.00	25.00
	Total Revenues	\$60,399.78	\$25,502.59	\$34,575.31	\$35,453.37	\$38,982.76	\$35,481.45	\$37,276.04
SF 30 58325	Subcontract Costs	\$61,000.00	\$27,004.15	\$34,110.51	\$35,453.37	\$39,392.01	\$35,453.36	\$37,276.04
	Total Appropriations	\$61,000.00	\$27,004.15	\$34,110.51	\$35,453.37	\$39,392.01	\$35,453.36	\$37,276.04
Montauk Fire Protection District								
SF 40 41001	Real Property Taxes	\$103,000.00	\$116,002.08	\$121,294.08	\$124,223.00	\$116,129.79	\$124,223.00	\$127,345.00
SF 40 41093	PILOT-LIPA	1,259.34	1,039.92	798.90	600.00	924.54	783.96	600.00
SF 40 42401	Interest on Investments	0.00	0.00	46.47	0.00	11.62	0.00	0.00
SF 40 41090	Interest	161.99	172.07	92.55	25.00	112.90	0.00	25.00
	Total Revenues	\$104,421.33	\$117,214.07	\$122,232.00	\$124,848.00	\$117,178.85	\$125,006.96	\$127,970.00
SF 40 58325	Subcontract Costs	\$105,000.00	\$120,000.00	\$122,400.00	\$124,848.00	\$118,062.00	\$124,848.00	\$127,970.00
	Total Appropriations	\$105,000.00	\$120,000.00	\$122,400.00	\$124,848.00	\$118,062.00	\$124,848.00	\$127,970.00
Northwest Fire Protection District								
SF 50 41001	Real Property Taxes	\$1,031,550.00	\$1,132,606.08	\$1,134,755.94	\$1,231,450.00	\$1,132,590.51	\$1,231,450.00	\$1,232,000.00
SF 50 41093	PILOT-LIPA	1,418.49	2,820.13	1,099.48	500.00	1,459.53	1,165.52	500.00
SF 50 42401	Interest on Investments	0.00	0.00	50.46	0.00	12.62	0.00	0.00
SF 50 41090	Interest	1,581.56	2,308.98	865.84	50.00	1,201.60	0.00	50.00
	Total Revenues	\$1,034,550.05	\$1,137,735.19	\$1,136,771.72	\$1,232,000.00	\$1,135,264.24	\$1,232,615.52	\$1,232,550.00
SF 50 58325	Subcontract Costs	\$1,033,000.00	\$1,137,000.00	\$1,137,000.00	\$1,232,000.00	\$1,134,750.00	\$1,232,000.00	\$1,232,550.00
	Total Appropriation	\$1,033,000.00	\$1,137,000.00	\$1,137,000.00	\$1,232,000.00	\$1,134,750.00	\$1,232,000.00	\$1,232,550.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

STREET LIGHTING DISTRICTS

631-324-1186

STREET LIGHTING DISTRICTS

Department Statement: The Town maintains several Street Lighting Districts throughout the Town. The costs of the districts are paid by property owners within the

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
East Hampton Lighting District								
SL 10 41001	Real Property Taxes	\$11,803.47	\$12,726.77	\$11,004.47	\$11,000.00	\$11,633.68	\$11,000.00	\$10,910.00
SL 10 41090	Interest/Penalties	10.84	17.77	8.40	0.00	9.25	0.00	5.00
SL 10 41093	PILOT-LIPA	87.30	88.92	66.10	60.00	75.58	61.10	60.00
SL 10 42401	Interest on Investments	293.25	210.49	55.20	50.00	152.24	0.00	50.00
	Total Revenues	\$12,194.86	\$13,043.95	\$25,238.81	\$11,110.00	\$11,870.75	\$11,061.10	\$11,025.00
SL 10 54310	Light and Power	\$1,875.16	\$3,278.91	\$8,301.20	\$4,500.00	\$4,488.82	\$5,737.24	\$6,500.00
SL 10 54420	Other Equipment Rental	0.00	0.00	200.00	200.00	100.00	0.00	0.00
SL 10 54722	Intergovernmental Services	0.00	0.00	0.00	4,910.00	1,227.50	0.00	4,500.00
SL 10 54723	Light and Maintenance Supplies	726.74	999.99	1,476.05	1,500.00	1,175.70	815.78	25.00
	Total Appropriations	\$2,601.90	\$4,278.90	\$9,977.25	\$11,110.00	\$6,992.01	\$6,553.02	\$11,025.00
North End Lighting District								
SL 20 41001	Real Property Taxes	\$17,240.48	\$19,567.61	\$17,009.44	\$17,000.00	\$17,704.38	\$17,000.00	\$12,553.00
SL 20 41090	Interest/Penalties	15.83	27.33	12.98	0.00	14.04	0.00	5.00
SL 20 41093	PILOT-LIPA	111.92	121.83	93.31	60.00	96.77	91.52	92.00
SL 20 42401	Interest on Investments	3,576.78	2,540.02	744.94	1,500.00	2,090.44	0.00	500.00
	Total Revenues	\$20,945.01	\$22,256.79	\$17,860.67	\$18,560.00	\$19,905.62	\$17,091.52	\$13,150.00
SL 20 54310	Light and Power	\$3,080.10	\$4,729.75	\$5,160.09	\$7,000.00	\$4,992.49	\$5,531.12	\$5,500.00
SL 20 54420	Other Equipment Rental	0.00	0.00	200.00	200.00	100.00	0.00	0.00
SL 20 54722	Intergovernmental Services	0.00	0.00	0.00	7,860.00	1,965.00	0.00	7,500.00
SL 20 54723	Light and Maintenance Supplies	2,431.38	2,916.98	413.09	3,500.00	2,315.36	1,011.22	150.00
	Total Appropriations	\$5,511.48	\$7,646.73	\$5,773.18	\$18,560.00	\$9,372.85	\$6,542.34	\$13,150.00
Pantigo Street Lighting District								
SL 30 41001	Real Property Taxes	\$24,569.70	\$21,797.66	\$19,029.80	\$19,000.00	\$21,099.29	\$19,000.00	\$13,396.41
SL 30 41090	Interest/Penalties	22.56	30.44	14.52	0.00	16.88	0.00	5.00
SL 30 41093	PILOT-LIPA	113.73	95.02	74.11	60.00	85.72	71.06	71.00
SL 30 42401	Interest on Investments	4,277.96	2,922.36	851.08	1,500.00	2,387.85	0.00	500.00
	Total Revenues	\$28,983.95	\$24,845.48	\$19,969.51	\$20,560.00	\$23,589.74	\$19,071.06	\$13,972.41
SL 30 54310	Light and Power	\$2,231.00	\$8,276.40	\$5,706.43	\$10,000.00	\$6,553.46	\$6,040.40	\$6,000.00
SL 30 54420	Other Equipment Rental	0.00	0.00	199.26	200.00	99.82	0.00	0.00
SL 30 54722	Intergovernmental Services	0.00	0.00	0.00	2,760.00	690.00	0.00	2,000.00
SL 30 54723	Light and Maintenance Supplies	0.00	1,499.99	2,677.90	3,000.00	1,794.47	614.76	1,500.00
SL 30 56000	Principal-Serial Bond	0.00	2,807.28	0.00	3,127.41	1,483.67	6,254.82	3,299.79
SL 30 57001	Interest-Serial Bond	0.00	0.00	738.37	1,472.59	552.74	664.50	1,172.62
	Total Appropriations	\$2,231.00	\$12,583.67	\$9,321.96	\$20,560.00	\$11,174.16	\$13,574.48	\$13,972.41
Amagansett Street Lighting District								
SL 40 41001	Real Property Taxes	\$76,067.93	\$82,193.72	\$75,121.70	\$65,000.00	\$74,595.84	\$65,000.00	\$42,254.00
SL 40 41090	Interest/Penalties	69.86	114.77	57.32	0.00	60.49	0.00	20.00
SL 40 41093	PILOT-LIPA	335.48	338.19	271.24	250.00	298.73	226.20	226.00
SL 40 42401	Interest on Investments	15,026.69	10,168.44	3,074.50	6,000.00	8,567.41	0.00	1,500.00
	Total Revenues	\$91,499.96	\$92,815.12	\$78,524.76	\$71,250.00	\$83,522.46	\$65,226.20	\$44,000.00
SL 40 54310	Light and Power	\$33,036.19	\$19,735.76	\$20,656.11	\$35,000.00	\$27,107.02	\$17,396.50	\$25,000.00
SL 40 54420	Other Equipment Rental	0.00	243.00	172.42	200.00	153.86	0.00	0.00
SL 40 54722	Intergovernmental Services	0.00	0.00	0.00	24,050.00	6,012.50	0.00	17,000.00
SL 40 54723	Light and Maintenance Supplies	8,897.18	10,701.80	12,960.27	12,000.00	11,139.81	748.36	2,000.00
	Total Appropriations	\$41,933.37	\$30,680.56	\$33,788.80	\$71,250.00	\$44,413.18	\$18,144.86	\$44,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
SANITATION-SOLID WASTE AND RECYCLING REVENUES

SANITATION REVENUES

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
SR 0 41090	Penalties/Interest Real Property	\$4,771.35	\$7,504.87	\$3,448.80	\$0.00	\$3,931.26	\$0.00	\$0.00
SR 0 41093	PILOT-LIPA	18,779.93	18,109.94	13,413.94	10,000.00	15,075.95	14,483.42	14,500.00
0 42130	Solid Waste Permits	554,655.79	539,435.00	678,960.40	750,000.00	630,762.80	588,200.00	900,000.00
SR 0 42140	Solid Waste Fees	1,862,592.94	1,207,041.01	1,257,105.11	1,450,000.00	1,444,184.77	572,700.43	1,100,000.00
SR 0 42150	Sale of Recyclables	110,590.87	112,200.19	159,708.14	115,000.00	124,374.80	14,640.71	100,000.00
SR 0 42401	Interest on Investments	126,227.25	146,327.01	16,486.06	25,000.00	78,510.08	2,388.86	20,000.00
SR 0 42665	Sale of Equipment	34,060.00	0.00	13,824.74	20,000.00	16,971.19	0.00	0.00
SR 0 42680	Insurance Recoveries	0.00	0.00	4,473.03	0.00	1,118.26	0.00	0.00
SR 0 42710	Refunds Prior Year Appropriation	75.60	-340.58	332.01	0.00	16.76	0.00	0.00
SR 0 42770	Miscellaneous	194.49	572.25	1,095.72	500.00	590.62	406.00	500.00
SR 0 43740	State Aid-Hazardous Materials	0.00	26,577.50	0.00	0.00	6,644.38	0.00	0.00
TOTAL REVENUES		\$2,711,948.22	\$2,057,427.19	\$2,148,847.95	\$2,370,500.00	\$2,322,180.84	\$1,192,819.42	\$2,135,000.00
APPROPRIATED SURPLUS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUES/SURPLUS		\$2,711,948.22	\$2,057,427.19	\$2,148,847.95	\$2,370,500.00	\$2,322,180.84	\$1,192,819.42	\$2,135,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

SANITATION DISTRICT

631-324-7191

SANITATION/SOLID WASTE/RECYCLING

Department Statement: *The Sanitation Department operates the Town's solid waste management program, which includes operating a waste transfer station in Montauk and an integrated recycling center in East Hampton.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
SR 8160 51100	Full Time / Regular Salaries	\$1,449,909.36	\$1,474,683.17	\$1,442,078.78	\$1,474,186.10	\$1,460,214.35	\$928,269.99	\$1,536,773.85
SR 8160 51200	Part Time / Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR 8160 51300	Overtime	37,960.84	34,749.30	9,926.34	20,000.00	25,659.12	5,728.58	10,000.00
	TOTAL PERSONAL SERVICES	\$1,487,870.20	\$1,509,432.47	\$1,452,005.12	\$1,494,186.10	\$1,485,873.47	\$933,998.57	\$1,546,773.85
SR 8160 51990	Contingency	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,500.00	\$0.00	\$10,000.00
SR 8160 52100	Furniture & Fixtures	1,100.53	0.00	0.00	300.00	350.13	0.00	300.00
SR 8160 52200	Office Equipment	167.96	69.00	0.00	300.00	134.24	0.00	100.00
SR 8160 52300	Vehicles	82,698.58	0.00	0.00	0.00	20,674.65	0.00	0.00
SR 8160 52450	Computer Equipment	0.00	0.00	0.00	2,000.00	500.00	226.00	2,100.00
SR 8160 52600	Other Equipment	2,646.57	4,741.54	4,350.50	5,000.00	4,184.65	4,100.00	5,000.00
	TOTAL EQUIPMENT/CONTINGEN	\$86,613.64	\$4,810.54	\$4,350.50	\$13,600.00	\$27,343.67	\$4,326.00	\$17,500.00
SR 8160 54100	Office Expense	\$6,857.95	\$5,837.45	\$4,729.00	\$7,500.00	\$6,231.10	\$4,268.44	\$4,900.00
SR 8160 54150	General Insurance	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$75,000.00	\$61,208.00	\$61,000.00
SR 8160 54155	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
SR 8160 54200	Conferences & Dues	2,224.31	1,458.67	542.64	1,500.00	1,431.41	0.00	1,000.00
SR 8160 54300	Telephone	4,649.46	3,752.02	3,541.41	5,000.00	4,235.72	5,300.00	4,750.00
SR 8160 54310	Light and Power	70,398.96	57,372.38	64,047.27	75,000.00	66,704.65	67,825.00	83,400.00
SR 8160 54320	Water	2,096.20	1,747.50	2,010.89	3,000.00	2,213.65	1,725.00	2,500.00
SR 8160 54330	Heat	8,856.31	15,575.72	11,900.32	20,000.00	14,083.09	15,000.00	17,500.00
SR 8160 54400	Lease of Equipment	17,514.61	2,586.12	2,219.48	5,000.00	6,830.05	2,609.96	4,000.00
SR 8160 54500	Subcontract Costs(Hauling costs)	2,271,892.06	1,572,994.81	1,642,849.56	1,600,000.00	1,771,934.11	1,292,151.25	1,282,051.00
SR 8160 54510	NYSDEC Payments	31,734.38	38,174.30	41,200.00	45,000.00	39,027.17	41,300.00	45,000.00
SR 8160 54520	Outside Professional	20,938.45	15,119.30	19,353.28	60,000.00	28,852.76	58,575.00	60,000.00
SR 8160 54531	Household Haz. Waste Program	46,230.00	37,702.80	63,562.60	75,000.00	55,623.85	75,000.00	65,000.00
SR 8160 54550	Repairs General	45,343.48	55,382.57	28,324.99	50,000.00	44,762.76	48,610.57	115,000.00
SR 8160 54560	Motor Vehicles Repairs and Sup	67,948.84	72,372.66	53,454.26	70,000.00	65,943.94	68,891.15	77,500.00
SR 8160 54562	Road Supplies	139,407.15	124,269.33	161,149.99	200,000.00	156,206.62	179,785.49	180,000.00
SR 8160 54600	Uniforms	11,666.68	11,471.28	12,003.30	8,000.00	10,785.32	1,440.84	8,000.00
SR 8160 54626	Service Contracts	8,563.00	2,540.00	2,617.90	8,000.00	5,430.23	2,940.00	4,500.00
SR 8160 54709	MTA Payroll Tax	0.00	0.00	0.00	0.00	0.00	0.00	5,260.00
SR 8160 54720	Building and Main. Supplies	5,001.17	1,681.78	202.07	6,500.00	3,346.26	2,000.00	3,200.00
SR 8160 54731	Signs	1,497.35	367.48	0.00	500.00	591.21	0.00	500.00
SR 8160 54850	Small Tools and Equipment	11,059.35	9,944.82	6,229.35	10,000.00	9,308.38	8,603.44	12,000.00
SR 8160 54900	Testing	88,291.40	181,418.18	177,422.37	110,000.00	139,282.99	83,188.54	200,000.00
SR 8160 54941	Public Information	6,516.98	3,728.10	4,662.41	6,500.00	5,351.87	6,197.50	7,000.00
SR 9000 59010	NYS Retirement	2,514.00	156,000.48	0.00	150,000.00	77,128.62	139,702.12	111,200.00
SR 9000 59030	Social Security and Medicare	113,822.00	115,471.28	112,139.31	120,000.00	115,358.15	71,451.19	118,350.00
SR 9000 59050	Unemployment Insurance	810.00	0.00	0.00	1,000.00	452.50	0.00	1,000.00
SR 9000 59090	Dental/Optical	30,265.92	54,768.28	33,837.75	65,000.00	45,967.99	27,875.00	31,000.00
SR 9000 59040	Worker's Compensation	65,000.00	70,000.00	60,202.75	70,000.00	66,300.69	18,743.98	37,000.00
SR 9000 59060	Health Benefit Plan	906,824.70	912,859.09	1,064,375.84	557,500.00	860,389.91	411,815.66	500,500.00
SR 9710 56000	Principal-Serial Bond	1,541,486.48	1,444,031.39	1,857,136.41	1,880,257.01	1,680,727.82	1,776,199.80	1,838,351.12
SR 9710 57001	Interest-Serial Bond	651,281.67	508,308.11	517,283.55	524,979.73	550,463.27	289,069.00	641,538.18
SR 9730 56000	Principal BAN							11,000.00
SR 9730 57000	Interest BAN	0.00	0.00	0.00	0.00	0.00		1,873.21
	TOTAL CONT./BEN./DEBT/TRAN	\$6,330,692.86	\$5,476,935.90	\$5,946,998.70	\$5,885,236.74	\$5,909,966.05	\$4,761,476.93	\$5,536,773.51
	TOTAL SANITATION	\$7,905,176.70	\$6,991,178.91	\$7,403,354.32	\$7,393,022.84	\$7,423,183.19	\$5,699,801.50	\$7,101,047.36

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

SANITATION DISTRICT

631-324-7191

DEPARTMENT STAFFING -2010

POSITION	No.	2010	Total
		SALARY	2010 Budget
Sanitation Supervisor	1	82,264.25	82,264.25
Sanitation Site Crew Leader	1	64,459.20	64,459.20
Labor Crew Leader	1	59,700.16	59,700.16
Labor Crew Leader	1	59,109.44	59,109.44
Construction Equipment Operator	1	56,420.00	56,420.00
Construction Equipment Operator	1	55,862.56	55,862.56
Construction Equipment Operator	1	55,309.28	55,309.28
Construction Equipment Operator	1	54,762.24	54,762.24
Construction Equipment Operator	2	50,571.04	101,142.08
Heavy Equipment Operator	1	52,380.64	52,380.64
Heavy Equipment Operator	3	51,348.96	154,046.88
Heavy Equipment Operator	1	50,839.36	50,839.36
Heavy Equipment Operator	1	47,419.84	47,419.84
Heavy Equipment Operator	1	46,485.92	46,485.92
Diesel Mechanic	1	56,363.84	56,363.84
Maintenance Mechanic II	1	46,072.00	46,072.00
Maintenance Mechanic II	1	45,163.04	45,163.04
Sr. Scale House Operator	1	47,688.16	47,688.16
Scale Operator	1	41,926.56	41,926.56
Scale Operator	1	44,505.76	44,505.76
Sanitation Helper III	2	46,072.00	92,144.00
Sanitation Helper II	1	41,431.52	41,431.52
Sanitation Helper II	1	40,616.16	40,616.16
Acct. Clerk Typist	1	42,970.72	42,970.72
Clerk Typist	1	32,090.24	32,090.24
Promotion			1,000.00
Longevity			64,600.00
Subtotal			\$1,536,773.85
Part Time/Temporary			0.00
Overtime			10,000.00
TOTAL STAFFING			\$1,546,773.85

SCAVENGER WASTEWATER REVENUES

ACCOUNT			DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
SS	0	41093	PILOT-LIPA	\$346.13	\$570.72	\$11.90	\$0.00	\$232.19	\$1,383.84	\$1,300.00
SS	0	41090	Penalties/Interest Real Property	87.69	235.85	3.05	0.00	81.65	0.00	0.00
SS	0	42122	Sewage Disposal Fees	822,053.99	693,705.12	478,403.89	747,500.00	685,415.75	193,567.50	675,223.00
SS	0	42131	Sewage Disposal Permits	5,000.00	1,250.00	3,250.00	0.00	2,375.00	750.00	0.00
SS	0	42401	Interest on Investments	5,613.06	5,801.69	1,510.55	0.00	3,231.33	226.68	0.00
TOTAL REVENUES				\$833,100.87	\$701,563.38	\$483,179.39	\$747,500.00	\$691,335.91	\$195,928.02	\$676,523.00
APPROPRIATED SURPLUS				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUES/SURPLUS				\$833,100.87	\$701,563.38	\$483,179.39	\$747,500.00	\$691,335.91	\$195,928.02	\$676,523.00

SCAVENGER WASTE FUND

Department Statement: *The Scavenger Wastewater Facility accepts and processes various types of wastewater brought to the plant by private (licensed) wastewater haulers. The haulers pay a per gallon fee to the Town to use the facility.*

In late 2001 a contractor began operating the facility for the Town.

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
SS 8131 51100	Full Time / Regular Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SS 8131 51200	Part Time / Temporary	7,500.00	1,875.00	0.00	0.00	\$2,343.75	0.00	0.00
SS 8131 51300	Overtime	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	\$7,500.00	\$1,875.00	\$0.00	\$0.00	\$2,343.75	\$0.00	\$0.00
SS 8131 51990	Contingency	\$0.00	\$0.00	\$0.00	\$100,000.00	\$25,000.00	\$0.00	\$30,000.00
SS 8131 52100	Furniture & Fixtures	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 52200	Office Equipment	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 52300	Vehicles	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 52600	Other Equipment	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
	TOTAL EQUIPMENT/CONTINGENC	\$0.00	\$0.00	\$0.00	\$100,000.00	\$25,000.00	\$0.00	\$30,000.00
SS 8131 54100	Office Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SS 8131 54231	Training	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54300	Telephone	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54310	Light and Power	0.00	550.62	0.00	0.00	\$137.66	0.00	0.00
SS 8131 54320	Water	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54420	Other Equipment/Rental	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54500	Subcontr. Costs(After 5% discou	874,741.54	1,037,379.48	927,211.22	985,000.00	\$956,083.06	545,657.69	996,000.00
SS 8131 54520	Outside Professional	2,207.50	0.00	0.00	0.00	\$551.88	0.00	1,500.00
SS 8131 54550	Repairs General	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54600	Uniforms	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54620	Maintenance of Equipment	0.00	0.00	0.00	40,000.00	\$10,000.00	0.00	50,000.00
SS 8131 54720	Building and Main. Supplies	0.00	12,480.00	0.00	10,000.00	\$5,620.00	907.77	10,000.00
SS 8131 54730	Chemicals and Supplies	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54850	Small Tools and Equipment	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 8131 54900	Testing and Fees	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 9000 59010	NYS Retirement	964.03	0.00	0.00	0.00	\$241.01	0.00	0.00
SS 9000 59030	Social Security and Medicare	573.76	143.44	0.00	0.00	\$179.30	0.00	0.00
SS 9000 59050	Unemployment Ins.	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 9000 59090	Dental/Optical Benefits	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 9000 59991	General Insurance	11,000.00	0.00	0.00	15,000.00	\$6,500.00	10,150.00	10,500.00
SS 9000 59992	Worker's Compensation	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 9000 59993	Health Benefit Plan	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SS 9710 56000	Principal-Serial Bond	56,372.00	59,089.00	58,788.00	58,650.00	\$58,224.75	65,062.10	41,445.00
SS 9710 57001	Interest-Serial Bond	23,501.71	20,645.95	17,461.40	17,335.67	\$19,736.18	4,080.55	14,860.59
SS 9730 57000	Interest BANS	0.00	0.00	0.00	0.00	\$0.00	0.00	330.56
	TOTAL CONTRACTUAL	\$969,360.54	\$1,130,288.49	\$1,003,460.62	\$1,125,985.67	\$1,057,273.83	\$625,858.11	\$1,124,636.15
	TOTAL SCAVENGER	\$976,860.54	\$1,132,163.49	\$1,003,460.62	\$1,225,985.67	\$1,084,617.58	\$625,858.11	\$1,154,636.15

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

CAMP HERO SEWER DISTRICT

CAMP HERO WATER

Department Statement: *By resolution #742 of June 2, 2000, the Town Board dissolved the Camp Hero Water District and placed responsibility for its operating expenses in the Part Town budget. The Town is currently in the process of closing the transfer of the assets to the Suffolk County Water Authority who will take over the operation and maintenance of the Camp Hero Water Supply system.*

ACCOUNT	DESCRIPTION	2006	2007	2008	2009	FOUR	YTD	2010
		ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ADOPTED AMOUNT	YEAR AVERAGE		9/1/2009
SS 10 41090	Penalties/Interest Taxes	\$6.43	\$12.15	\$8.55	\$0.00	\$6.78	\$0.00	\$0.00
SS 10 41091	PILOT - Montauk ADC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS 10 42401	Interest on Investments	3,055.28	1,912.94	608.11	100.00	1,419.08	0.00	25.00
	TOTAL REVENUES	\$3,061.71	\$1,925.09	\$616.66	\$100.00	\$1,425.87	\$0.00	\$25.00
SS 10 54310	Light and Power	\$6,047.89	\$0.00	\$4,875.46	\$7,500.00	\$4,605.84	\$6,600.00	\$6,000.00
SS 10 54500	Subcontract Costs	2,275.00	0.00	3,195.00	3,000.00	2,117.50	0.00	3,500.00
SS 10 54550	Repairs General	0.00	0.00	0.00	600.00	150.00	0.00	500.00
SS 10 54720	Building and Maintenance Suppli	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EXPENSES	\$8,322.89	\$0.00	\$8,070.46	\$11,100.00	\$6,873.34	\$6,600.00	\$10,000.00

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010
AIRPORT REVENUES

AIRPORT REVENUES

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
SX 0 41093	PILOT-LIPA	\$173.11	\$208.26	\$356.75	\$100.00	\$209.53	\$0.00	\$0.00
SX 0 41090	Penalties/Int Real Prop	0.00	0.00	90.31	0.00	22.58		0.00
SX 0 41770	Rental and Leases	376,158.05	297,774.48	714,729.95	300,000.00	422,165.62	131,196.67	470,889.95
SX 0 41771	Airport Landing Fees	255,160.00	314,707.00	377,691.00	375,000.00	330,639.50	129,862.50	242,000.00
SX 0 41774	Vending Machines	2,570.76	769.70	78,414.40	0.00	20,438.72	125.00	2,000.00
SX 0 42401	Interest on Investments	39,148.31	60,666.30	30,366.15	2,500.00	33,170.19	1,097.87	2,000.00
SX 0 42656	Sale of Aviation Fuel	2,252,307.11	2,328,835.89	3,347,590.90	2,289,338.79	2,554,518.17	624,657.85	3,249,403.00
SX 0 42770	Miscellaneous	0.00	0.00	25.21	150,000.00	37,506.30	0.00	10,000.00
SX 0 43503	State Aid - Emergency Reimburs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SX 0 45034	Interfund - From General for Leas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		\$2,925,517.34	\$3,002,961.63	\$4,549,264.67	\$3,116,938.79	\$3,398,670.61	\$886,939.89	\$3,976,292.95
APPROPRIATED SURPLUS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUES/SURPLUS		\$2,925,517.34	\$3,002,961.63	\$4,549,264.67	\$3,116,938.79	\$3,398,670.61	\$886,939.89	\$3,976,292.95

TOWN OF EAST HAMPTON TENTATIVE BUDGET - 2010

AIRPORT DISTRICT

AIRPORT

Department Statement: *The Town Airport is a public facility in operation since the mid-1930's. The airport is administered by an Airport Manager with two full-time staff and some additional part-time help.*

ACCOUNT	DESCRIPTION	2006 ACTUAL AMOUNT	2007 ACTUAL AMOUNT	2008 ACTUAL AMOUNT	2009 ADOPTED AMOUNT	FOUR YEAR AVERAGE	YTD 9/1/2009	2010 TENTATIVE AMOUNT
SX 5610 51100	Full Time / Regular Salaries	\$198,242.90	\$231,205.90	\$272,984.75	\$286,054.00	\$247,121.89	\$181,213.64	\$293,501.30
SX 5610 51200	Part Time / Temporary	15,973.77	12,707.55	6,212.03	10,000.00	\$11,223.34	3,439.99	10,000.00
SX 5610 51300	Overtime	936.99	0.00	0.00	500.00	\$359.25	230.22	500.00
	TOTAL PERSONAL SERVICES	\$215,153.66	\$243,913.45	\$279,196.78	\$296,554.00	\$258,704.47	\$184,883.85	\$304,001.30
SX 5610 51990	Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
SX 5610 52100	Furniture & Fixtures	0.00	723.50	1,431.36	3,500.00	\$1,413.72	0.00	0.00
SX 5610 52200	Office Equipment	0.00	2,193.11	161.49	500.00	\$713.65	0.00	500.00
SX 5610 52450	Computer Equipment	0.00	0.00	0.00	2,200.00	\$550.00	2,131.80	700.00
SX 5610 52600	Other Equipment	458.99	41,306.70	657.05	1,000.00	\$10,855.69	317.25	1,000.00
	TOTAL EQUIPMENT/CONTINGEN	\$458.99	\$44,223.31	\$2,249.90	\$7,200.00	\$13,533.05	\$2,449.05	\$27,200.00
SX 5610 54100	Office Expense	\$4,374.61	\$2,879.49	\$2,227.86	\$3,000.00	\$3,120.49	\$1,499.80	2,500.00
SX 5610 54155	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	300.00
SX 5610 54200	Travel Conference and Dues	1,902.82	2,109.15	2,727.22	3,000.00	\$2,434.80	2,769.43	3,500.00
SX 5610 54300	Telephone	4,228.70	4,817.18	5,231.72	6,000.00	\$5,069.40	6,000.00	5,000.00
SX 5610 54310	Light and Power	32,489.17	37,554.75	38,566.94	40,000.00	\$37,152.72	38,000.00	33,000.00
SX 5610 54320	Water	421.96	441.48	445.87	500.00	\$452.33	500.00	500.00
SX 5610 54330	Heat	5,623.28	4,433.26	5,405.70	10,000.00	\$6,365.56	9,987.83	7,500.00
SX 5610 54420	Other Equipment Rental	312.00	312.00	312.00	500.00	\$359.00	350.00	500.00
SX 5610 54500	Sub.Costs (Includes Deer Control)	53,726.99	29,945.91	22,608.28	50,000.00	\$39,070.30	35,494.72	47,500.00
SX 5610 54520	Outside Professional	225,648.60	127,025.55	94,326.13	125,000.00	\$143,000.07	102,562.34	80,000.00
SX 5610 54600	Uniforms	771.61	1,252.62	931.34	1,500.00	\$1,113.89	297.53	500.00
SX 5610 54660	Repairs-General	6,426.38	6,881.98	9,564.77	6,000.00	\$7,218.28	6,078.70	6,500.00
SX 5610 54703	Signs-Light and Main.	4,261.56	2,249.06	2,023.16	8,000.00	\$4,133.45	6,541.15	7,000.00
SX 5610 54709	MTA Payroll Tax	0.00	0.00	0.00	0.00	\$0.00	0.00	1,000.00
SX 5610 54850	Small Tools and Equipment	1,267.38	1,162.44	2,328.93	3,000.00	\$1,939.69	3,000.00	2,500.00
SX 5610 54981	Vending Machine Expense	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00
SX 5610 54990	Aviation Fuel	2,082,230.64	2,379,330.84	3,098,184.38	2,100,000.00	\$2,414,936.47	932,695.02	3,156,103.00
SX 9000 59010	NYS Retirement	6,001.59	24,615.15	0.00	30,000.00	\$15,154.19	24,076.04	20,600.00
SX 9000 59030	Social Security and Medicare	16,459.23	18,659.56	21,528.30	23,000.00	\$19,911.77	14,143.61	22,510.00
SX 9000 59040	Worker's Compensation	7,250.00	10,000.00	398.93	10,000.00	\$6,912.23	0.00	10,000.00
SX 9000 59050	Unemployment Insurance	0.00	0.00	0.00	500.00	\$125.00	0.00	1,000.00
SX 9000 59060	Health Benefit Plan	47,872.48	44,338.00	89,331.12	100,000.00	\$70,385.40	40,066.30	68,900.00
SX 9000 59090	Dental/Optical Benefits	4,873.68	9,963.74	6,852.78	10,000.00	\$7,922.55	4,277.00	4,250.00
SX 9710 56000	Principal - Serial Bond	99,650.79	106,679.11	43,838.30	46,161.06	\$74,082.32	83,553.99	48,614.70
SX 9710 57001	Interest - Serial Bond	32,399.51	27,657.80	24,780.68	22,023.73	\$26,715.43	32,941.34	19,768.62
SX 9730 56000	Principal-Bond Anticipation Note	0.00	0.00	0.00	10,000.00	\$2,500.00	0.00	47,000.00
SX 9730 57000	Interest-Bond Anticipation Notes	0.00	0.00	0.00	35,000.00	\$8,750.00	0.00	9,325.95
SX 9000 59991	General Insurance	78,750.00	0.00	0.00	80,000.00	\$39,687.50	51,606.00	74,000.00
SX 9000 59995	Trans. - General Administration	90,000.00	0.00	0.00	90,000.00	\$45,000.00	0.00	0.00
SX 9901 59996	Trans.- Capital	0.00				\$0.00	0.00	0.00
	TOTAL CONTRACT./BENE./DEBT	\$2,806,942.98	\$2,842,309.07	\$3,471,614.41	\$2,813,184.79	\$2,983,512.81	\$1,396,440.80	\$3,679,872.27
	TOTAL AIRPORT	\$3,022,555.63	\$3,130,445.83	\$3,753,061.09	\$3,116,938.79	\$3,255,750.34	\$1,583,773.70	\$4,011,073.57

DEPARTMENT STAFFING - 2010

POSITION	No.	2010	
		SALARY	Total 2010 Budget
Airport Manager	1	83,317.78	83,317.78
Airport Operations Supervisor	1	53,510.08	53,510.08
Airport Attendant	1	41,512.64	41,512.64
Admin. Asst.	1	61,644.96	61,644.96
Maintenance Mechanic II	1	44,715.84	44,715.84
Longevity		8,800.00	8,800.00
Promotion			
Subtotal		\$293,501.30	\$293,501.30
Part Time/Temporary			10,000.00
Overtime			500.00
TOTAL STAFFING			\$304,001.30

Town of East Hampton Preliminary Budget - 2010

Land Acquisition and Management (CPF and General Fund)

324-7420

CA = Community Preservation Fund "Acquisition", (property costs, closing costs, survey, title, etc.)

	Account	Description	2007	2008	2009 Adopted	YTD	2010 Proposed
CA	1990.54980	Contingency		\$0.00	\$20,000.00	\$0.00	\$10,000.00
		TOTAL Contignecy		\$0.00	\$20,000.00	\$0.00	\$10,000.00
CA	8800.51100	Full Time/Regular Salaries		\$132,213.27	\$68,600.83	\$46,906.56	\$61,679.77
CA	8800.51200	Part Time Salaries		\$5,000.00	\$1,499.06	\$0.00	\$1,544.03
		TOTAL Personnel Services		\$137,213.27	\$70,099.89	\$46,906.56	\$63,223.80
CA	8800.52100	Furniture and Fixtures		\$0.00	\$500.00	\$0.00	\$2,000.00
CA	8800.52300	Vehicle		\$0.00	\$0.00	\$0.00	\$0.00
CA	8800.52450	Computer Equipment		\$1,500.00	\$0.00	\$0.00	\$5,250.00
CA	8800.52600	Other Equipment		\$4,000.00	\$1,000.00	\$0.00	\$1,000.00
		TOTAL Equipment		\$5,500.00	\$1,500.00	\$0.00	\$8,250.00
CA	8800.51940	Land Acquisition	Purchase Price			\$5,357,856.58	\$0.00
CA	8800.54100	Office Expenses		\$2,500.00	\$2,000.00	\$0.00	\$2,000.00
CA	8800.54155	Computer Software		\$1,000.00	\$0.00	\$0.00	\$300.00
CA	8800.54200	Travel Conference and Dues		\$5,000.00	\$2,500.00	\$0.00	\$1,750.00
CA	8800.54300	Telephone		\$2,000.00	\$2,000.00	\$458.38	\$2,000.00
CA	8800.54500	Subcontract Costs		\$60,000.00	\$55,000.00	\$0.00	\$20,000.00
CA	8800.54520	Outside Professional		\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
CA	8800.54850	Small Tools & Equipment		\$4,000.00	\$0.00	\$0.00	\$0.00
CA	8800.54980	Other		\$1,000.00	\$1,000.00	\$220.00	\$1,000.00
CA	8800.54950	Appraisals		\$0.00	\$140,000.00	\$4,400.00	\$40,000.00
CA	9000.59010	NYS ERS		\$0.00	\$5,487.38		\$4,504.63
CA	9000.59030	Soc. Sec. & Medicare		\$0.00	\$5,247.28	\$3,588.32	\$4,922.92
CA	9000.59040	Workers Compensation					
CA	9000.59060	Health Benefit Plan		\$0.00	\$16,654.03	\$9,143.32	\$12,378.53
CA	9000.59090	Dental/Optical		\$0.00	\$1,191.46	\$538.33	\$1,014.62
CA	9700.56001	Debt Principal - (EFC 2002A)		\$0.00	\$1,215,000.00		\$1,235,000.00
CA	9700.57001	Debt Interest- (EFC 2002A)			\$94,267.51		\$70,035.80
CA	9700.56001	Debt Principal- (EFC 2003A)			\$260,000.00		\$265,000.00
CA	9700.57001	Debt Interest - (EFC 2003A)		\$0.00	\$70,004.12		\$66,760.91
CA	9700.56001	Debt Principal- (EFC 2004B)			\$255,000.00		\$255,000.00
CA	9700.57001	Debt Interest- (EFC 2004B)			\$63,128.05		\$60,944.75
CA	9700.56001	Debt Principal- (EFC 2004D)			\$125,000.00		\$125,000.00
CA	9700.57001	Debt. Interest- (EFC 2004D)			\$109,602.25		\$108,149.25
CA	9700.56001	Debt Principal - Bond		\$0.00	\$903,226.00		\$939,516.00
CA	9700.57001	Debt Interest - Bond		\$0.00	\$1,000,373.01		\$961,214.75
		TOTAL Contractual, Debt.		\$78,500.00	\$4,329,681.09		\$4,179,492.16
	CA8800.55050	Attorney Fees - Charge Backs		\$0.00	\$65,000.00		\$50,000.00
		TOTAL Charge Backs		\$0.00	\$65,000.00		\$50,000.00
TOTAL FOR "CA":				\$221,213.27	\$4,486,280.98		\$4,310,965.96

Town of East Hampton Preliminary Budget - 2010
Land Acquisition and Management (CPF and General Fund)

324-7420

CS = Community Preservation Fund "Stewardship/Management" (not more than 10% of the fund can be used)

	Account	Description	2008	2009	YTD	2010 Proposed
CS	1990.54980	Contingency	\$0.00	\$40,000.00	\$0.00	\$20,000.00
		TOTAL Contingency	\$0.00	\$40,000.00	\$40,000.00	\$20,000.00
CS	8800.51100	Full Time/Regular Salaries	\$0.00	\$227,908.70	\$134,229.40	\$69,257.59
CS	8800.51200	Part Time Salaries	\$0.00	\$6,745.77	\$9,297.03	\$6,948.14
		TOTAL Personnel Services	\$0.00	\$234,654.47	\$143,526.43	\$76,205.73
CS	8800.52100	Furniture and Fixtures	\$0.00	\$2,500.00	\$0.00	\$1,500.00
CS	8800.52450	Computer Equipment	\$0.00	\$2,200.00	\$0.00	\$5,250.00
CS	8800.52600	Other Equipment	\$0.00	\$3,000.00	\$1,136.66	\$3,000.00
		TOTAL Equipment	\$0.00	\$7,700.00	\$1,136.66	\$9,750.00
CS	8800.54100	Office Expenses	\$0.00	\$2,000.00	\$504.74	\$1,000.00
CS	8800.54155	Computer Software	\$0.00	\$1,000.00	\$0.00	\$300.00
CS	8800.54200	Travel Conference and Dues	\$0.00	\$2,500.00	\$0.00	\$1,750.00
CS	8800.54300	Telephone	\$0.00	\$2,000.00	\$659.28	\$1,500.00
CS	8800.54500	Subcontract Costs	\$0.00	\$125,000.00	\$400.00	\$160,000.00
CS	8800.54520	Outside Professional	\$0.00	\$50,000.00	\$8,234.00	\$25,000.00
CS	8800.54560	Motor Vehicle Repairs and Supply				\$2,000.00
CS	8800.54562	Road Supplies		\$4,000.00	\$0.00	\$2,000.00
CS	8800.54600	Uniforms	\$0.00	\$1,000.00	\$0.00	\$1,000.00
CS	8800.54731	Signage	\$0.00	\$3,000.00	\$0.00	\$3,000.00
CS	8800.54980	other			\$543.20	
CS	8800.54850	Small Tools & Equipment	\$0.00	\$5,000.00	\$4,643.83	\$3,000.00
CS	8800.54712	Re-veg. and Kiosk Materials	\$0.00	\$1,000.00		\$4,000.00
CS	8800.54995	Capital Improvement Materials	\$0.00	\$150,000.00	\$29,369.18	\$100,000.00
CS	9000.59010	NYS ERS	\$0.00	\$17,740.05		\$5,547.27
CS	9000.59030	Soc. Sec. & Medicare	\$0.00	\$16,963.90	\$10,979.75	\$6,062.38
CS	9000.59060	Health Insurance	\$0.00	\$73,092.70	\$32,579.75	\$17,020.48
CS	9000.59080	Longevity	\$0.00	\$7,200.00		\$2,900.00
CS	9000.59090	Dental/Optical	\$0.00	\$5,229.17	\$1,297.92	\$1,395.11
		TOTAL Contractual	\$0.00	\$466,725.82		\$337,475.24
CS	8800.55055	Planning Dept.	\$0.00	\$10,000.00	\$0.00	\$5,000.00
CS	8800.55100	Parks Dept.	\$0.00	\$40,000.00	\$0.00	\$60,000.00
CS	8800.55150	Highway Dept.	\$0.00	\$40,000.00	\$0.00	\$40,000.00
CS	8800.55200	Sanitation	\$0.00	\$20,000.00	\$0.00	\$5,000.00
CS	8800.55250	Natural Resources	\$0.00	\$10,000.00	\$0.00	\$2,500.00
CS	8800.55275	Clerk of the Works	\$0.00	\$10,000.00	\$0.00	\$0.00
CS	8800.55300	Code Enforcement	\$0.00	\$15,000.00	\$0.00	\$3,000.00
		TOTAL Charge Backs	\$0.00	\$145,000.00		\$115,500.00
	Subtotal					\$558,930.97
CS		Reserve Funding				\$300,000.00
	TOTAL FOR STEWARDSHIP "CS":		\$0.00	\$894,080.29		\$858,930.97