

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
						Budget					
	GENERAL FUND APPROPRIATIONS										
	GENERAL GOVERNMENTAL SUP.										
	LEGISLATIVE										
1010.100-A	Town Board Admin./P.S.	31,500.00	32,130.00	32,130.00		33,300.00	33,300.00	33,300.00	33,300.00		
	4 - Councilman			32,130.00		32,800.00	32,800.00	32,800.00	32,800.00		
	Deputy Supervisor			0.00		500.00	500.00	500.00	500.00		
1010.200-A	Town Board Equipment	0.00	500.00	500.00		500.00	500.00	500.00	500.00		
1010.400-A	Town Board Admin./C.E.	1,809.00	6,600.00	6,600.00		6,550.00	6,550.00	6,550.00	6,550.00		
1010.401-A	Training- NYSAOT:			2,500.00		2,500.00	2,500.00	2,500.00	2,500.00		
1010.402-A	Travel 1000miles @ .55			600.00		550.00	550.00	550.00	550.00		
1010.403-A	Office Supplies			3,500.00		3,500.00	3,500.00	3,500.00	3,500.00		
1010.00	TOTAL	33,309.00	39,230.00	39,230.00		40,350.00	40,350.00	40,350.00	40,350.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement	.186				6,194.00	6,194.00	6,194.00			
9030.800-A	Social Security	0.062				2,064.00	2,064.00	2,064.00			
9035.800-A	Medicare	0.0145				483.00	483.00	483.00			
9060.800-A	Hospital & Medical Insurance	0.057				51,496.00	51,496.00	51,496.00			
9089.810-A	NYS MTA Tax	0.0034				113.00	113.00	113.00			
	TOTAL					60,350.00	60,350.00	60,350.00			
	TOTAL DEPARTMENT COST		39,230.00	39,230.00		100,700.00	100,700.00	100,700.00	40,350.00		
	JUDICIAL										
1110.100-A	Justice Court/P.S.	72,769.00	70,399.00	70,399.00		70,216.00	70,216.00	70,216.00	70,216.00		
	Justices (2) @ \$15608.			30,604.00		31,216.00	31,216.00	31,216.00	31,216.00		
	Court Clerk - FT			36,795.00		38,000.00	38,000.00	38,000.00	38,000.00		
	Court Clerk - PT			3,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
1110.200-A	Justice Court Equipment	1,500.00	0.00	0.00		0.00	0.00	0.00	0.00		
1110.400-A	Justice Court/C.E.	6,736.00	10,920.00	10,920.00		12,850.00	12,850.00	12,850.00	12,850.00		
1110.401-A	Training: NYSAOT: Other Training			2,350.00		2,350.00	2,350.00	2,350.00	2,350.00		
1110.402-A	Travel			150.00		200.00	200.00	200.00	200.00		
1110.403-A	Office Supplies			3,000.00		4,000.00	4,000.00	4,000.00	4,000.00		
1110.404-A	Telephone			650.00		1,000.00	1,000.00	1,000.00	1,000.00		
1110.405-A	Postage			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
1110.406-A	Association Dues			270.00		300.00	300.00	300.00	300.00		
1110.407-A	Computer Software Maintenance			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
1110.408-A	Law Book Updates			1,000.00		0.00	0.00	0.00	0.00		
1110.409-A	Court Reporters/Translators			1,500.00		3,000.00	3,000.00	3,000.00	3,000.00		

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Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
1320.400-A	Independent Audit - Contr.	0.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00		
1320.00	TOTAL	0.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00		
	TAX COLLECTION										
1330.100-A	Tax Collection/ P.S.	15,716.00	18,084.00	18,084.00		18,446.00	18,446.00	18,446.00	18,446.00		
	Elected Tax Collector			14,400.00		14,688.00	14,688.00	14,688.00	14,688.00		
	Deputy Tax Collector			3,684.00		3,758.00	3,758.00	3,758.00	3,758.00		
1330.200-A	Tax Collection/Equipment	0.00	0.00	0.00		500.00	500.00	500.00	500.00		
1330.400-A	Tax Collection/C.E.	7,322.00	11,980.00	11,980.00		12,600.00	12,600.00	12,600.00	12,600.00		
1330.401-A	Training			1,000.00		750.00	750.00	750.00	750.00		
1330.402-A	Travel			1,500.00		750.00	750.00	750.00	750.00		
1330.403-A	Office Supplies			1,000.00		1,500.00	1,500.00	1,500.00	1,500.00		
1330.404-A	Telephone			2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
1330.405-A	Postage			5,000.00		6,000.00	6,000.00	6,000.00	6,000.00		
1330.406-A	Association Dues			50.00		50.00	50.00	50.00	50.00		
1330.407-A	Computer Software Maintenance (BAS)			1,130.00		1,200.00	1,200.00	1,200.00	1,200.00		
1330.410-A	Legal Notices			300.00		350.00	350.00	350.00	350.00		
1330.00	TOTAL	23,038.00	30,064.00	30,064.00		31,546.00	31,546.00	31,546.00	31,546.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement					3431.00	3,431.00	3,431.00			
9030.800-A	Social Security					1144.00	1,144.00	1,144.00			
9035.800-A	Medicare					268.00	268.00	268.00			
9060.800-A	Hospital & Medical Insurance					9,782.00	9,782.00	9,782.00			
9089.810-A	NYS MTA Tax					63.00	63.00	63.00			
	TOTAL					14,688.00	14,688.00	14,688.00			
	TOTAL DEPARTMENT COST		30,064.00	30,064.00		46,234.00	46,234.00	46,234.00	31,546.00		
	BUDGET										
1340.100-A	Budget/P.S.	68,217.00	69,992.00	69,992.00		73,660.00	73,660.00	73,660.00	73,660.00		
	Budget Officer			6,000.00		6,250.00	6,250.00	6,250.00	6,250.00		
	Bookkeeper - 1			54,812.00		55,910.00	55,910.00	55,910.00	55,910.00		
	Clerk (PT) 10 hours / week			9,180.00		11,000.00	11,000.00	11,000.00	11,000.00		
	Longevity					500.00	500.00	500.00	500.00		
1340.200-A	Budget/Equipment (Computer)	1,011.00	250.00	250.00		1,250.00	1,250.00	1,250.00	1,250.00		
1340.400-A	Budget/C.E.	7,958.00	12,700.00	12,700.00		12,450.00	12,450.00	12,450.00	12,450.00		

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Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
9010.800-A	State Retirement					2837.00	2,837.00	2,837.00			
9030.800-A	Social Security					945.00	945.00	945.00			
9035.800-A	Medicare					221.00	221.00	221.00			
9060.800-A	Hospital & Medical Insurance					0.00	0.00	0.00			
9089.810-A	NYS MTA Tax					52.00	52.00	52.00			
	TOTAL					4,055.00	4,055.00	4,055.00			
	TOTAL DEPARTMENT COST	59,780.00	71,200.00	71,200.00		81,135.00	81,135.00	81,135.00	77,080.00		
	TOWN CLERK										
1410.100-A	Town Clerk/P.S.	97,059.00	99,941.00	99,941.00		104,465.00	104,465.00	104,465.00	104,465.00		
	Elected Town Clerk			48,815.00		50,745.00	50,745.00	50,745.00	50,745.00		
	Longevity for the Dept			3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
	Deputy Town Clerk			38,126.00		38,890.00	38,890.00	38,890.00	38,890.00		
	Office Assistant			10,000.00		11,830.00	11,830.00	11,830.00	11,830.00		
1410.200-A	Town Clerk/Equipment	0.00	300.00	300.00		300.00	300.00	300.00	300.00		
	Computer (including setup)			0.00							
	Laserfiche Document Web Component			0.00							
	Scanner for Laserfiche System			0.00							
	Foil Requests			300.00			300.00	300.00	300.00		
1410.400-A	Town Clerk/C.E.	5,658.00	11,100.00	11,100.00		12,500.00	12,500.00	12,500.00	12,500.00		
1410.401-A	Training: NYS Town Clerk Conf., NYS Archives			1,600.00		1,500.00	1,500.00	1,500.00	1,500.00		
1410.402-A	Travel			250.00		500.00	500.00	500.00	500.00		
1410.403-A	Office Supplies			2,500.00		3,000.00	3,000.00	3,000.00	3,000.00		
1410.404-A	Telephone			2,000.00		2,250.00	2,250.00	2,250.00	2,250.00		
1410.405-A	Postage			500.00		1,000.00	1,000.00	1,000.00	1,000.00		
1410.406-A	Association Dues			250.00		250.00	250.00	250.00	250.00		
1410.407-A	Computer Software Maintenance (BAS support)			930.00		1,000.00	1,000.00	1,000.00	1,000.00		
1410.410-A	Public Notices/Legal Notices			800.00		1,000.00	1,000.00	1,000.00	1,000.00		
	Voicemail			0.00		0.00	0.00	0.00	0.00		
	Dog Licensing Supplies (Tags, Paper, postage, envelopes etc.)			1,500.00		1,200.00	1,200.00	1,200.00	1,200.00		
	Laserfiche Maintenance Contract			770.00		800.00	800.00	800.00	800.00		
1410.00	TOTAL	102,717.00	111,341.00	111,341.00		117,265.00	117,265.00	117,265.00	117,265.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement					19431.00	19,431.00	19,431.00			
9030.800-A	Social Security					6477.00	6,477.00	6,477.00			
9035.800-A	Medicare					1515.00	1,515.00	1,515.00			
9060.800-A	Hospital & Medical Insurance					25743.00	25,743.00	25,743.00			
9089.810-A	NYS MTA Tax					356.00	356.00	356.00			
	TOTAL					53,522.00	53,522.00	53,522.00			

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			Budget	Amount		Tentative	Budget	Amount	Amount		
	ENGINEER										
1440.100-A	Engineer/P.S.	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1440.200-A	Engineer/Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1440.400-A	Engineer/C.E.(Outside Services)	4,018.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00		
1440.00	TOTAL	4,018.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00		
	ELECTIONS										
1450.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1450.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1450.400-A	Contractual Expenses	9,012.00	0.00	0.00		0.00	0.00	0.00	0.00		
1450.00	TOTAL	9,012.00	0.00	0.00		0.00	0.00	0.00	0.00		
	CENTRAL SERVICES ADMIN.										
1610.100-A	Personal Svcs.	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1610.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1610.400-A	Contractual Expenses	5,913.00	9,500.00	9,500.00		10,940.00	10,940.00	10,940.00	10,940.00		
1610.403-A	Office Supplies			350.00		400.00	400.00	400.00	400.00		
1610.404-A	Telephone			750.00		1,000.00	1,000.00	1,000.00	1,000.00		
1610.415-A	Maintenance Contracts (Copier)			850.00		1,000.00	1,000.00	1,000.00	1,000.00		
1610.420-A	Lease/Rental Agreements					8,000.00	8,000.00	8,000.00	8,000.00		
	Copier \$5000., Postage Machine \$3000.			7,250.00							
1610.421-A	Internet Services (Best Web)			300.00		540.00	540.00	540.00	540.00		
1610.00	TOTAL	5,913.00	9,500.00	9,500.00		10,940.00	10,940.00	10,940.00	10,940.00		
	BUILDING										
1620.100-A	Personal Services	134,676.00	137,604.00	137,604.00		150,927.00	150,927.00	150,927.00	150,927.00		
	Supervisor			54,100.00		55,182.00	55,182.00	55,182.00	55,182.00		
	Groundskeeper			0.00		0.00	0.00	0.00	0.00		
	Maintenance Worker (FT)			40,925.00		41,745.00	41,745.00	41,745.00	41,745.00		
	Laborer (FT)			11,076.00		16,000.00	16,000.00	16,000.00	16,000.00		
	Laborer (FT)			10,868.00		15,000.00	15,000.00	15,000.00	15,000.00		
	Cleaner (PT)(2)			17,635.00		18,000.00	18,000.00	18,000.00	18,000.00		
	Seasonal Worker			0.00		0.00	0.00	0.00	0.00		
	Overtime			2,000.00		4,000.00	4,000.00	4,000.00	4,000.00		
	Longevity			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
1620.200-A	Equipment	29,007.00	12,850.00	12,850.00		12,000.00	12,000.00	12,000.00	12,000.00		
1620.201-A	Mower			3,850.00		6,000.00	6,000.00	6,000.00	6,000.00		
1620.202-A	Power Tools			6,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
	Electric sander \$2000, Chain Saw \$300., Pole Saw \$600.			0.00							
1620.203-A	Tools			2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
1620.204-A	Custodial Equipment			1,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
1620.400-A	Contractual Expenses	140,940.00	156,200.00	156,200.00		178,900.00	178,900.00	178,900.00	178,900.00		

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1620.401-A	Training			1,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
1620.402-A	Travel			1,300.00		1,000.00	1,000.00	1,000.00	1,000.00		
1620.403-A	Office Supplies			500.00		500.00	500.00	500.00	500.00		
1620.404-A	Telephone			1,000.00		1,200.00	1,200.00	1,200.00	1,200.00		
1620.415-A	Maintenance Contracts			7,200.00		7,200.00	7,200.00	7,200.00	7,200.00		
1620.416-A	Fuel Oil/Propane			58,800.00		60,000.00	60,000.00	60,000.00	60,000.00		
1620.417-A	Gas & Electric			29,400.00		40,000.00	40,000.00	40,000.00	40,000.00		
1620.418-A	Water & Sewer			2,500.00		2,500.00	2,500.00	2,500.00	2,500.00		
1620.419-A	Cleaning & Paper Supplies			6,600.00		6,600.00	6,600.00	6,600.00	6,600.00		
1620.420-A	Lease/Rental Agreements			1,900.00		1,900.00	1,900.00	1,900.00	1,900.00		
1620.424-A	Vehicle Gas & Maintenance			15,000.00		18,000.00	18,000.00	18,000.00	18,000.00		
1620.425-A	Salt/Snow Removal			3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
1620.426-A	Building Mtn. & Repairs			28,000.00		35,000.00	35,000.00	35,000.00	35,000.00		
1620.00	TOTAL	304,623.00	306,654.00			341,827.00	341,827.00	341,827.00	341,827.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement					28072.00	28,072.00	28,072.00			
9030.800-A	Social Security					9358.00	9,358.00	9,358.00			
9035.800-A	Medicare					2189.00	2,189.00	2,189.00			
9060.800-A	Hospital & Medical Insurance					29743.00	29,743.00	29,743.00			
9089.810-A	NYS MTA Tax					513.00	513.00	513.00			
	TOTAL					69,875.00	69,875.00	69,875.00			
	TOTAL DEPARTMENT COST	304,623.00	306,654.00			411,702.00	411,702.00	411,702.00	341,827.00		
	CENTRAL COMMUNICATION SYS.										
1650.400-A	Central Communications System/C.E.	5,101.00	5,500.00	5,500.00		5,500.00	5,500.00	5,500.00	5,500.00		
1650.404-A	Telephone			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
1650.422-A	Web Site Service			4,500.00		4,500.00	4,500.00	4,500.00	4,500.00		
1650.00	TOTAL	5,101.00	5,500.00	5,500.00		5,500.00	5,500.00	5,500.00	5,500.00		
	CENTRAL STOREROOM										
1660.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1660.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1660.400-A	Contractual Expenses	3,581.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00		
1660.403-A	Copy Paper \$2000., Toner \$1500., Misc. Office Supplies \$1600.										
1660.00	TOTAL	3,581.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00		
	CENTRAL PRINTING AND MAILING										
1670.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1670.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1670.400-A	Contractual Expenses	6,852.00	13,000.00	13,000.00		15,000.00	15,000.00	15,000.00	15,000.00		
1670.405-A	Postage			10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		
1670.456-A	General Code			3,000.00		5,000.00	5,000.00	5,000.00	5,000.00		

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1670.00	TOTAL	6,852.00	13,000.00	13,000.00		15,000.00	15,000.00	15,000.00	15,000.00		
	CENTRAL DATA PROCESSING										
1680.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1680.200-A	Equipment	0.00	0.00			0.00	0.00	0.00	0.00		
1680.400-A	Contractual Expenses	15,340.00	21,750.00	21,750.00		25,750.00	25,750.00	25,750.00	25,750.00		
1680.407-A	Computer/Software Maintenance			16,650.00		16,950.00	16,950.00	16,950.00	16,950.00		
1680.423-A	OCIS Charges			5,100.00		8,800.00	8,800.00	8,800.00	8,800.00		
1680.00	TOTAL	15,340.00	21,750.00	21,750.00		25,750.00	25,750.00	25,750.00	25,750.00		
	SPECIAL ITEMS										
1910.400-A	Unallocated Insurance	109,833.00	113,316.00	113,316.00		116,000.00	116,000.00	116,000.00	116,000.00		
1920.400-A	Dues, Municipal Association	1,239.00	2,430.00	2,430.00		2,430.00	2,430.00	2,430.00	2,430.00		
	Assoc. of Towns, Chamber of Commerce										
1930.400-A	Judgments & Claims	51,404.00	40,000.00	40,000.00		40,000.00	40,000.00	40,000.00	40,000.00		
1940.200-A	Purchase of Land	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1950.400-A	Taxes on Municipal Property	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1980.400-A	Payment of MTA payroll tax	3,136.00	5,256.00	5,256.00		3,633.00	3,633.00	3,633.00	3,633.00		
1989.400-A	Other Gen. Govt. Support	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1990.400-A	Contingent Account	7,937.00	35,000.00	35,000.00		25,000.00	25,000.00	25,000.00	25,000.00		
1999.00	TOTAL	173,549.00	196,002.00	196,002.00		187,063.00	187,063.00	187,063.00	187,063.00		
	Total General Govt. Support	1,038,236.00	1,161,845.00	1,161,845.00		1,594,833.00	1,594,833.00	1,594,833.00	1,241,676.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
5010.100-A	Trans. Hwy./P.S.	64,500.00	66,960.00	66,960.00		69,277.00	69,277.00	69,277.00	69,277.00		
	Highway Superintendent			57,330.00		58,477.00	58,477.00	58,477.00	58,477.00		
	Longevity			3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
	Clerk/Secretary 10 hours/week @ 15.00			6,630.00		7,800.00	7,800.00	7,800.00	7,800.00		
5010.200-A	Trans. Hwy/Equipment	0.00	500.00	500.00		250.00	250.00	250.00	250.00		
5010.400-A	Trans. Hwy./C.E.	1,063.00	3,000.00	3,000.00		2,750.00	2,750.00	2,750.00	2,750.00		
5010.401-A	Training: NYAOH: 1000.00, MS4 500.00, Cornell Classes 250.00			2,000.00		1,750.00	1,750.00	1,750.00	1,750.00		
5010.402-A	Travel			500.00		500.00	500.00	500.00	500.00		
5010.403-A	Office Supplies			500.00		500.00	500.00	500.00	500.00		
5010.00	TOTAL	65,563.00	70,460.00	70,460.00		72,277.00	72,277.00	72,277.00	72,277.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement					12886.00	12,886.00	12,886.00			
9030.800-A	Social Security					4295.00	4,295.00	4,295.00			
9035.800-A	Medicare					1005.00	1,005.00	1,005.00			
9060.800-A	Hospital & Medical Insurance					4000.00	4,000.00	4,000.00			
9089.810-A	NYS MTA Tax					236.00	236.00	236.00			
	TOTAL					22422.00	22,422.00	22,422.00			
	TOTAL DEPARTMENT COST	65,563.00	70,460.00	70,460.00		94,699.00	94,699.00	94,699.00	72,277.00		
	GARAGE										
5132.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5132.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5132.400-A	Contractual Expenses	13,263.00	13,750.00	13,750.00		18,500.00	18,500.00	18,500.00	18,500.00		
5132.403-A	Office Supplies			1,750.00		1,000.00	1,000.00	1,000.00	1,000.00		
5132.404-A	Telephone			1,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
5132.415-A	Maintenance Contracts (Simplex)			0.00		0.00	0.00	0.00	0.00		
5132.416-A	Fuel Oil/Propane			7,500.00		12,000.00	12,000.00	12,000.00	12,000.00		
5132.417-A	Gas/Electric			3,500.00		3,500.00	3,500.00	3,500.00	3,500.00		
5132.449-A	The Workplace - Drug/Substance Abuse Testing			0.00		0.00	0.00	0.00	0.00		
5132.00	TOTAL	13,263.00	13,750.00	13,750.00		18,500.00	18,500.00	18,500.00	18,500.00		
	STREET LIGHTING										
5182.400-A	Contractual Services	5,399.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00		
5182.00	TOTAL	5,399.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00		
	Total Transportation	84,225.00	90,210.00	90,210.00		119,199.00	119,199.00	119,199.00	96,777.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
	ECONOMIC ASSIST. & OPPORTUNITY										
	SOCIAL SERVICES ADMINISTRATION										
6010.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
6010.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
6010.400-A	Contractual Expenses	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
6010.00	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	VETERANS SERVICES										
6510.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
6510.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
6510.400-A	Contractual Expenses	0.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
	Veterans Flags for Grave Plots										
6510.00	TOTAL	0.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
	PROGRAM FOR AGING Rec Dept										
6772.100-A	Personal Services	1,832.00	2,000.00	2,000.00		1,500.00	1,500.00	1,500.00	1,500.00		
	Crafts Instructor			2,000.00							
6772.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
6772.400-A	Contractual Expenses	5,717.00	6,395.00	6,395.00		7,350.00	7,350.00	7,350.00	7,350.00		
6772.426-A	Senior Picnic & Holiday Lunch			2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
6772.427-A	Bus Trips (3)			4,000.00		5,000.00	5,000.00	5,000.00	5,000.00		
6772.428-A	Special Drop in Center Events			150.00		350.00	350.00	350.00	350.00		
				245.00							
6772.00	TOTAL	7,549.00	8,395.00	8,395.00		8,850.00	8,850.00	8,850.00	8,850.00		
	EMPLOYEE SERVICE										
9030.800-A	Social Security					93.00	93.00	93.00			
9035.800-A	Medicare					22.00	22.00	22.00			
9089.810-A	NYS MTA Tax					5.00	5.00	5.00			
	TOTAL					120.00	120.00	120.00			
	TOTAL DEPARTMENT COST	7,549.00	8,395.00	8,395.00		8,970.00	8,970.00	8,970.00	8,850.00		
	Total Economic Assistance	7,549.00	10,395.00	10,395.00		10,970.00	10,970.00	10,970.00	10,850.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
	CULTURE AND RECREATION										
	RECREATION ADMINISTRATION										
7020.100-A	Personal Services	110,467.00	115,803.00	115,803.00		117,652.00	117,652.00	117,652.00	117,652.00		
	Recreation Director			51,700.00		52,734.00	52,734.00	52,734.00	52,734.00		
	Longevity			1,500.00		1,500.00	1,500.00	1,500.00	1,500.00		
	Asst. Director			40,763.00		41,578.00	41,758.00	41,758.00	41,758.00		
	Senior Typist			21,840.00		0.00	0.00	0.00	0.00		
	Part Time Help-(2)17.5hrs. @\$12.hr.			0.00		21,840.00	0.00	0.00	21,660.00		
	Maintenance Worker			0.00		0.00	0.00	0.00	0.00		
	Overtime			0.00		0.00	0.00	0.00	0.00		
7020.200-A	Equipment	388.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Printer/Fax Machine										
7020.400-A	Contractual Expenses	10,067.00	14,144.00	14,144.00		14,482.00	14,482.00	14,482.00	14,482.00		
7020.403-A	Office Supplies			2,500.00		2,500.00	2,500.00	2,500.00	2,500.00		
7020.404-A	Telephone			4,000.00		3,750.00	3,750.00	3,750.00	3,750.00		
7020.405-A	Postage			2,200.00		2,500.00	2,500.00	2,500.00	2,500.00		
7020.415-A	Maintenance Contract (Copier)			2,244.00		2,575.00	2,575.00	2,575.00	2,575.00		
7020.442-A	Brochure			3,200.00		3,157.00	3,157.00	3,157.00	3,157.00		
7020.00	TOTAL	120,922.00	129,947.00	129,947.00		132,134.00	132,134.00	132,134.00	132,134.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement					21,884.00	21,884.00	21,884.00			
9030.800-A	Social Security					7,295.00	7,295.00	7,295.00			
9035.800-A	Medicare					1,706.00	1,706.00	1,706.00			
9060.800-A	Hospital & Medical Insurance					31,525.00	31,525.00	31,525.00			
9089.810-A	NYS MTA Tax					400.00	400.00	400.00			
	TOTAL					62,810.00	62,810.00	62,810.00			
	TOTAL DEPARTMENT COST	120,922.00	129,947.00	129,947.00		194,944.00	194,944.00	194,944.00	132,134.00		
	PARKS										
7110.100-A	Personal Services	29,205.00	42,344.00	42,344.00		54,050.00	54,050.00	54,050.00	54,050.00		
	Turf Manager			10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		
	Laborer-(FT)			11,076.00		16,000.00	16,000.00	16,000.00	16,000.00		
	Laborer-(FT)			10,868.00		15,000.00	15,000.00	15,000.00	15,000.00		
	Summer Helper-13 wks. 520hrs. @\$10.			5,200.00		5,200.00	5,200.00	5,200.00	5,200.00		
	On call help(Yearly) 520hrs. @\$10.			5,200.00		5,200.00	5,200.00	5,200.00	5,200.00		
	Lawn mowing Holmes					2,650.00	2,650.00	2,650.00	2,650.00		
7110.200-A	Equipment	44,888.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		
				10,000.00							

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
9030.800-A	Social Security					3,100.00	3,100.00	3,100.00			
9035.800-A	Medicare					725.00	725.00	725.00			
9089.810-A	NYS MTA Tax					170.00	170.00	170.00			
	TOTAL					3,995.00	3,995.00	3,995.00			
	TOTAL DEPARTMENT COST	58,354.00	66,970.00	66,970.00		66,995.00	66,995.00	66,995.00	63,000.00		
	BEACH										
7230.100-A	Personal Services	39,893.00	50,740.00	50,740.00		40,000.00	40,000.00	40,000.00	40,000.00		
	Waterfront Director			8,400.00							
	Asst. Water Director			6,720.00							
	Lifeguards (10)			25,620.00							
	Gate Keepers (8)										
	Water Safety Instructor										
7230.200-A	Equipment	0.00	2,442.00	2,442.00		1,750.00	1,750.00	1,750.00	1,750.00		
7230.205-A											
7230.400-A	Contractual Expenses	1,668.00	4,594.00	4,594.00		4,375.00	4,375.00	4,375.00	4,375.00		
7230.403-A	Office Supplies			250.00		200.00	200.00	200.00	200.00		
7230.404-A	Telephone			2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
7230.415-A	Maintenance Contracts (Clean Lakes)			250.00		0.00	0.00	0.00	0.00		
7230.429-A	Flyers/Advertising			250.00		250.00	250.00	250.00	250.00		
7230.433-A	Waterfront Permits			344.00		325.00	325.00	325.00	325.00		
7230.434-A	Wristbands			500.00		500.00	500.00	500.00	500.00		
7230.434-A	Waterfront Supplies			0.00		0.00	0.00	0.00	0.00		
7230.435-A	Uniforms			1,000.00		1,100.00	1,100.00	1,100.00	1,100.00		
7230.00	TOTAL	41,561.00	57,776.00	57,776.00		46,125.00	46,125.00	46,125.00	46,125.00		
	EMPLOYEE SERVICES										
9030.800-A	Social Security					2480.00	2,480.00	2,480.00			
9035.800-A	Medicare					580.00	580.00	580.00			
9089.810-A	NYS MTA Tax					136.00	136.00	136.00			
	TOTAL					3196.00	3,196.00	3,196.00			
	TOTAL DEPARTMENT COST	41,561.00	57,776.00	57,776.00		49,321.00	49,321.00	49,321.00	46,125.00		
	GOLF										
7250.100-A	Personal Services	92,626.00	93,893.00	93,893.00		85,482.00	85,482.00	85,482.00	85,482.00		
	Greens Keeper			13,000.00		13,000.00	13,000.00	13,000.00	13,000.00		
	Maintenance Worker			40,144.00		40,947.00	40,947.00	40,947.00	40,947.00		
	Groundskeeper			39,749.00		19,095.00	19,095.00	19,095.00	19,095.00		
	Longevity			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
	Seasonal Worker		Budget	Amount		Tentative	Budget	Amount	Amount		
7250.200-A	Equipment	6,322.00	1,700.00	1,700.00		11,440.00	11,440.00	11,440.00	11,440.00		
7250.202-A	Power Tools			1,700.00		1,750.00	1,750.00	1,750.00	1,750.00		
				0.00							
7250.209-A	Fairway Mower			0.00		0.00	0.00	0.00	0.00		
7250.400-A	Contractual Expenses	39,751.00	48,100.00	48,100.00		49,400.00	49,400.00	49,400.00	49,400.00		
7250.404-A	Telephone			3,400.00		3,400.00	3,400.00	3,400.00	3,400.00		
7250.415-A	Maintenance Contracts (Superior Sanitation)			1,200.00		1,500.00	1,500.00	1,500.00	1,500.00		
7250.416-A	Fuel Oil/Propane			3,000.00		4,000.00	4,000.00	4,000.00	4,000.00		
7250.417-A	Gas & Electric			1,800.00		1,800.00	1,800.00	1,800.00	1,800.00		
7250.418-A	Water & Sewer			1,500.00		1,500.00	1,500.00	1,500.00	1,500.00		
7250.419-A	Flyers & Advertising			3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
7250.424-A	Vehicle Gas & Maintenance			9,500.00		9,500.00	9,500.00	9,500.00	9,500.00		
7250.436-A	Licenses			200.00		200.00	200.00	200.00	200.00		
7250.437-A	Greens Supplies			4,500.00		4,500.00	4,500.00	4,500.00	4,500.00		
7250.438-A	Fertilizer and Chemicals			16,000.00		16,000.00	16,000.00	16,000.00	16,000.00		
7250.439-A	Other Golf Course Supplies			3,500.00		3,500.00	3,500.00	3,500.00	3,500.00		
7250.440-A	Training			500.00		500.00	500.00	500.00	500.00		
7250.00	TOTAL	138,699.00	143,693.00	143,693.00		136,632.00	136,632.00	136,632.00	136,632.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement					10220.00	10,220.00	10,220.00			
9030.800-A	Social Security					5300.00	5,300.00	5,300.00			
9035.800-A	Medicare					1240.00	1,240.00	1,240.00			
9060.800-A	Hospital & Medical Insurance					21,743.00	21,743.00	21,743.00			
9089.810-A	NYS MTA Tax					291.00	291.00	291.00			
	TOTAL					38,794.00	38,794.00	38,794.00			
	TOTAL DEPARTMENT COST	138,699.00	143,693.00	143,693.00		175,426.00	175,426.00	175,426.00	136,632.00		
	OTHER RECREATION PROGRAMS										
7310.100-A	Personal Services	225.00	2,502.00	2,502.00		3,440.00	3,440.00	3,440.00	3,440.00		
	Ice Skate Guards			294.00		300.00	300.00	300.00	300.00		
	Basketball Staff			768.00		800.00	800.00	800.00	800.00		
	Running Club			1,440.00		1,440.00	1,440.00	1,440.00	1,440.00		
	Triathlon workers					900.00	900.00	900.00	900.00		
7310.200-A	Equipment	0.00	1,000.00	1,000.00		700.00	700.00	700.00	700.00		
	Flag Football			700.00		700.00	700.00	700.00	700.00		
	Basketball			300.00		0.00	0.00	0.00	0.00		
7310.400-A	Contractual Expenses	41,787.00	45,975.00	45,975.00		45,975.00	45,975.00	45,975.00	45,975.00		
7310.403-A	Office Supplies			225.00		225.00	225.00	225.00	225.00		
7310.427-A	Bus Trips (3-4)			2,350.00		2,350.00	2,350.00	2,350.00	2,350.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
7310.441-A	Triathlon Expenses			31,000.00		29,000.00	29,000.00	29,000.00	29,000.00		
7310.442-A	Fall/Spring Brochure			3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
7310.443-A	Music by the Lake			4,000.00		5,000.00	5,000.00	5,000.00	5,000.00		
				1,700.00							
7310.445-A	Halloween Party			1,700.00		1,700.00	1,700.00	1,700.00	1,700.00		
7310.446-A	Easter Egg Hunt			500.00		1,700.00	1,700.00	1,700.00	1,700.00		
	Tee Shirt Various Programs			100.00		1,400.00	1,400.00	1,400.00	1,400.00		
7310.447-A	Ice Rink Rental			1,400.00		1,500.00	1,500.00	1,500.00	1,500.00		
	Paper Products					100.00	100.00	100.00	100.00		
7310.00	TOTAL	42,012.00	49,477.00	49,477.00		50,115.00	50,115.00	50,115.00	50,115.00		
	EMPLOYEE SERVICES										
9030.800-A	Social Security					214.00	214.00	214.00			
9035.800-A	Medicare					50.00	50.00	50.00			
9089.810-A	NYS MTA Tax					12.00	12.00	12.00			
	TOTAL					276.00	276.00	276.00			
	TOTAL DEPARTMENT COST			49,477.00		50,391.00	50,391.00	50,391.00	50,115.00		
	LIBRARY										
7410.4-A	Contractual Expenses	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
7410.00	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	HISTORIAN										
7510.100-A	Personal Services	1,000.00	1,000.00	1,000.00		1,100.00	1,100.00	1,100.00	1,500.00		
7510.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Printer, Scanner, Storage unit										
7510.400-A	Contractual Expenses	450.00	0.00	0.00		0.00	0.00	0.00	0.00		
7510.00	TOTAL	1,450.00	1,000.00	1,000.00		1,100.00	1,100.00	1,100.00	1,500.00		
	EMPLOYEE SERVICES										
9030.800-A	Social Security					68.00	68.00	68.00			
9035.800-A	Medicare					16.00	16.00	16.00			
9089.810-A	NYS MTA Tax					4.00	4.00	4.00			
	TOTAL					88.00	88.00	88.00			
	TOTAL DEPARTMENT COST	1,450.00	1,000.00	1,000.00		1,188.00	1,188.00	1,188.00	1,500.00		
	CELEBRATIONS										
7550.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
7550.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
7550.400-A	Contractual Expenses	614.00	2,000.00	2,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
	Employee Celebrations										
7550.00	TOTAL	614.00	2,000.00	2,000.00		3,000.00	3,000.00	3,000.00	3,000.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
	REFUSE AND GARBAGE		Budget	Amount		Tentative	Budget	Amount	Amount		
8160.100-A	Personal Services	57,525.00	64,410.00	64,410.00		65,700.00	65,700.00	65,700.00	65,700.00		
8160.200-A	Equipment	2,571.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
8160.205-A	Equipment - Capital	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8160.400-A	Contractual Expenses	162,362.00	180,000.00	180,000.00		175,000.00	175,000.00	175,000.00	175,000.00		
8160.00	TOTAL	222,458.00	245,410.00	245,410.00		241,700.00	241,700.00	241,700.00	241,700.00		
	EMPLOYEE SERVICES										
9010.800-A	State Retirement					12,220.00	12,220.00	12,220.00			
9030.800-A	Social Security					4,074.00	4,074.00	4,074.00			
9035.800-A	Medicare					853.00	853.00	853.00			
9060.800-A	Hospital & Medical Insurance					32,614.00	32,614.00	32,614.00			
9089.810-A	NYS MTA Tax					224.00	224.00	224.00			
	TOTAL					49,985.00	49,985.00	49,985.00	0.00		
	TOTAL DEPARTMENT COST	222,458.00	245,410.00	#REF!		291,685.00	291,685.00	291,685.00	241,700.00		
	CEMETERIES										
8810.100-A	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8810.200-A	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8810.400-A	Contractual Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8810.00	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Total Home & Community Services	222,458.00	245,410.00	245,410.00		291,685.00	291,685.00	291,685.00	241,700.00		
	UNDISTRIBUTED										
	EMPLOYEE SERVICES										
9010.800-A	State Retirement	174,211.00	163,011.00	163,011.00		0.00	0.00	0.00	157,778.00		
9030.800-A	Social Security	56,596.00	63,543.00	63,543.00		0.00	0.00	0.00	66,255.00		
9035.800-A	Medicare	16,399.00	14,781.00	14,781.00		0.00	0.00	0.00	15,399.00		
9040.800-A	Workman's Compensation	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00		
9050.800-A	Unemployment Insurance	9,741.00	2,500.00	2,500.00		0.00	0.00	0.00	3,237.00		
9060.800-A	Hospital & Medical Insurance-Active	387,690.00	311,259.00	291,259.00		0.00	0.00	0.00	310,808.00		
9060.800-A	Hospital & Medical Insurance-Retired	0.00	114,404.00	20,000.00		104,018.00	104,018.00	104,018.00	104,018.00		
9089.800-A	Medicare Reimbursement	15,678.00	18,000.00	114,404.00		24,000.00	24,000.00	24,000.00	24,000.00		
				18,000.00							
	TOTAL	680,315.00	707,498.00	707,498.00		148,018.00	148,018.00	148,018.00	701,495.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
DEBT SERVICES											
9710.600-A	Serial Bonds/Principal - Lakeside Park	480,000.00	465,000.00	465,000.00		480,000.00	480,000.00	480,000.00	480,000.00		
9710.700-A	Serial Bonds/Interest	82,616.00	98,950.00	98,950.00		89,500.00	89,500.00	89,500.00	89,500.00		
9730.600-A	BAN/Principal	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00	14,000.00	14,000.00		
9730.700.	BAN/Interest	524.00	350.00	350.00		210.00	210.00	210.00	210.00		
	TOTAL	577,140.00	578,300.00	578,300.00		583,710.00	583,710.00	583,710.00	583,710.00		
	TOTAL APPRO. - GENERAL FUND	3,426,094.00	3,659,049.00	3,659,049.00		3,745,277.00	3,745,277.00	3,745,277.00	3,745,277.00		
GENERAL FUND											
REVENUE											
REAL PROP. TAX AND TAX INCOMES											
1001.000-A	Real Property Tax	2,449,269.00	2,476,411.00	2,476,411.00		2,541,574.00	2,541,574.00	2,541,574.00	2,541,574.00		
1081.000-A	Payment in Lieu of Taxes	14.00	0.00	0.00		0.00	0.00	0.00	0.00		
1090.000-A	Interest and Penalties on R. E. Taxes	24,226.00	25,000.00	25,000.00		26,000.00	26,000.00	26,000.00	26,000.00		
1120.000-A	Sales Tax Dis. By Dutchess County	183,502.00	183,760.00	183,760.00		180,000.00	180,000.00	180,000.00	180,000.00		
1170.000-A	Franchise Fees	38,877.00	34,000.00	34,000.00		36,000.00	36,000.00	36,000.00	36,000.00		
	Comcast										
	TOTAL	2,695,888.00	2,719,171.00	2,719,171.00		2,783,574.00	2,783,574.00	2,783,574.00	2,783,574.00		
DEPARTMENTAL INCOME											
1232.000-A	Tax Collector Fees	582.00	450.00	450.00		550.00	550.00	550.00	550.00		
1255.000-A	Clerk Fees	5,719.00	4,500.00	4,500.00		5,000.00	5,000.00	5,000.00	5,000.00		
1550.000-A	Animal Control Fees	950.00	750.00	750.00		750.00	750.00	750.00	750.00		
2001.000-A	Park and Recreation Fees	56,326.00	40,000.00	40,000.00		40,000.00	40,000.00	40,000.00	40,000.00		
2001.100-A	Teen Center Fees	0.00	14,000.00	14,000.00		14,000.00	14,000.00	14,000.00	14,000.00		
2025.000-A	Spec. Rec Facilities - Beach Gate Fees	0.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		
2050.000-A	Special Rec Facilities - Golf	123,381.00	166,000.00	166,000.00		165,000.00	165,000.00	165,000.00	165,000.00		
2070.000-A	Contributions Private Agencies - Youth	0.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00		
2089.000-A	Other Culture & Rec Fees	0.00	0.00	0.00		5,000.00	5,000.00	5,000.00	5,000.00		
2090.000-A	Teen Center Donations and Grants	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2091.000-A	Triathlon	55,987.00	50,000.00	50,000.00		33,000.00	33,000.00	33,000.00	33,000.00		
2092.000-A	Interfund Trans-Child Care/Camp	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2130.000-A	Garbage Removal and Disposal Fees	298,639.00	295,000.00	295,000.00		295,000.00	295,000.00	295,000.00	295,000.00		sweb n
2268.000-A	Animal Control Fees- Other Gov't.	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2376.000-A	Refuse & Garbage- Other Gov't.	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2389.000-A	Misc. Revenue, Other Gov't.	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
	TOTAL	544,584.00	588,700.00	588,700.00		576,300.00	576,300.00	576,300.00	576,300.00		
USE OF MONEY AND PROPERTY											
2401.000-A	Interest and Earnings	2,351.00	2,500.00	2,500.00		1,250.00	1,250.00	1,250.00	1,250.00		
2410.000-A	Rental of Real Property	20,400.00	20,400.00	20,400.00		22,800.00	22,800.00	22,800.00	22,800.00		
2530.000-A	Games of Chance	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2540.000-A	Bingo Licenses	499.00	275.00	275.00		300.00	300.00	300.00	300.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
2544.000-A	Dog Licenses	4,441.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	4,500.00		
2545.000-A	Licenses, Other;	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2590.000-A	Permits, Other	420.00	400.00	400.00		400.00	400.00	400.00	400.00		
2610.000-A	Fines and Forfeited Bail	30,559.00	38,000.00	38,000.00		36,000.00	36,000.00	36,000.00	36,000.00		
2650.000-A	Sale of Scrap and Excess of Materials	2,093.00	0.00	0.00		2,000.00	2,000.00	2,000.00	2,000.00		
2651.000-A	Sales of Refuse for Recycling	15,589.00	10,000.00	10,000.00		12,500.00	12,500.00	12,500.00	12,500.00		
2655.000-A	Sales Other	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2680.000-A	Insurance, Recoveries	1,000.00	0.00	0.00		0.00	0.00	0.00	0.00		
2701.000-A	Refunds Prior Year's Expenditures	2,167.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
2705.000-A	Gifts and Donations	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2770.000-A	Miscellaneous and Health Refunds	75.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Total Use of Money and Property	79,594.00	77,075.00	77,075.00		80,750.00	80,750.00	80,750.00	80,750.00		
	Total Est. Rev. from Local Sources	3,320,066.00	3,384,946.00	3,384,946.00		3,440,624.00	3,440,624.00	3,440,624.00	3,440,624.00		
2801.000-A	Interfund Revenues	0.00	0.00	7,500.00							
	STATE AID										
3001.000-A	Per Capita	17,160.00	17,153.00	17,153.00		17,153.00	17,153.00	17,153.00	17,153.00		
3005.000-A	Mortgage Tax	202,843.00	169,450.00	169,450.00		165,000.00	165,000.00	165,000.00	165,000.00		
3040.000-A	Real Property Tax Administration	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
3089.000-A	Other State Aid	45,009.00	0.00	0.00		0.00	0.00	0.00	0.00		
3820.000-A	Youth, Programs for	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
3910.000-A	Conservations, Programs for	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
3989.000-A	Other, Home and Community Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Total State Aid	265,012.00	186,603.00	186,603.00		182,153.00	182,153.00	182,153.00	182,153.00		
	FEDERAL AID										
4960.000-A	Emergency Disaster Assistance	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5031.000-A	Interfund Revenues	18,709.00	7,500.00	7,500.00		7,500.00	7,500.00	7,500.00	7,500.00		
	TOTAL REVENUES - GENERAL FUND	3,603,787.00	3,579,049.00	3,579,049.00		3,630,277.00	3,630,277.00	3,630,277.00	3,630,277.00		
	GENERAL FUND - TOWN O/S VILLAGE										
	REV. LOC. SOURCES - OTHER TAX ITEMS										
1001.000-B	Real Property Tax	148,057.00	171,808.00	171,808.00		156,963.00	156,963.00	156,963.00	156,963.00		
1081.000-B	Payments in Lieu of Taxes	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1120.000-B	Sales Tax from Dutchess County	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1170.000-B	Franchise Fees - CATV	16,662.00	15,000.00	15,000.00		16,500.00	16,500.00	16,500.00	16,500.00		
1289.000-B	Other Department Income	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1520.000-B	Police Department Fees	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2110.000-B	Zoning Fees	2,000.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	1,500.00		
2115.000-B	Planning Board Fees	8,175.00	15,000.00	15,000.00		15,000.00	15,000.00	15,000.00	15,000.00		
2401.000-B	Interest and Earnings	613.00	400.00	400.00		150.00	150.00	150.00	150.00		
2555.000-B	Building and Alteration Fees	116,907.00	97,500.00	97,500.00		115,000.00	115,000.00	115,000.00	115,000.00		
2590.000-B	Permits, Other	1,250.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
2701.000-B	Refunds Prior Year's Expenditures	2,004.00	0.00	0.00		0.00	0.00	0.00	0.00		
3001.000-B	State Revenue Sharing (per capita)	2,793.00	2,793.00	2,793.00		2,793.00	2,793.00	2,793.00	2,793.00		
3389.000-B	State Aid, Other Aid for Public Safety	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Total	298,461.00	306,001.00	306,001.00		309,906.00	309,906.00	309,906.00	309,906.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
	Tot. Rev. Loc. Sources & Other Tax	298,461.00	306,001.00	306,001.00		309,906.00	309,906.00	309,906.00	309,906.00		
	GENERAL GOVERNMENT SUPPORT										
	SPECIAL ITEMS										
1980.400-B	Payment of MTA Payroll Tax	644.00	675.00	675.00		714.00	714.00	714.00	714.00		
1990.400-B	Contingent Account	0.00	18,000.00	18,000.00		10,000.00	10,000.00	10,000.00	10,000.00		
1999.00	TOTAL	644.00	18,675.00	18,675.00		10,714.00	10,714.00	10,714.00	10,714.00		
	PUBLIC SAFETY										
	POLICE										
3120.100-B	Personal Services	37,285.00	37,500.00	37,500.00		38,000.00	38,000.00	38,000.00	38,000.00		
3120.200-B	Equipment	700.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
3120.400-B	Contractual Expenses	4,088.00	7,500.00	7,500.00		7,500.00	7,500.00	7,500.00	7,500.00		
3120.00	TOTAL	42,073.00	47,000.00	47,000.00		47,500.00	47,500.00	47,500.00	47,500.00		
	EMPLOYEE SERVICES										
9010.800-B	State Retirement					2,232.00	2,232.00	2,232.00			
9030.800-B	Social Security					2,356.00	2,356.00	2,356.00			
9035.800-B	Medicare					551.00	551.00	551.00			
9089.810-B	NYS MTA Tax					129.00	129.00	129.00			
	TOTAL					5,268.00	5,268.00	5,268.00			
	TOTAL DEPARTMENT COST			47,000.00		52,768.00	52,768.00	52,768.00	47,500.00		
	BUILDING AND SAFETY INSPECTION										
3620.100-B	Personal Services	43,321.00	42,957.00	42,957.00		49,812.00	49,812.00	49,812.00	49,812.00		
	Code Enforcement Officer			28,611.00		29,185.00	29,185.00	29,185.00	29,185.00		
	Clerk @16.43/hr			13,346.00		18,127.00	18,127.00	18,127.00	18,127.00		
	Part time insp. As needed			1,000.00		2,500.00	2,500.00	2,500.00	2,500.00		
3620.200-B	Equipment	0.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
	Computer Software										
	Laptop/Tablet										
3620.400-B	Contractual Expenses	4,515.00	11,345.00	11,345.00		13,300.00	13,300.00	13,300.00	13,300.00		
3620.401-B	Training			1,300.00		2,500.00	2,500.00	2,500.00	2,500.00		
	NYA0H 100., NYSBOC 150., HVCEO 900.										
3620.402-B	Travel			600.00		400.00	400.00	400.00	400.00		
3620.403-B	Office Supplies			500.00		1,000.00	1,000.00	1,000.00	1,000.00		
3620.404-B	Telephone			1,000.00		1,200.00	1,200.00	1,200.00	1,200.00		
3620.406-B	Association Dues			1,355.00		1,400.00	1,400.00	1,400.00	1,400.00		
	NYSBOC 55., ICC 100., NFPA 1200.					400.00	400.00	400.00	400.00		
3620.407-B	Maintenance Contracts (BAS)			390.00		1,250.00	1,250.00	1,250.00	1,250.00		
3620.427-B	Vehicle Gas & Maintenance			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
3620.452-B	Publications			200.00		150.00	150.00	150.00	150.00		
3620.453-B	Consultant Services			5,000.00		4,000.00	4,000.00	4,000.00	4,000.00		
3620.00	TOTAL	47,836.00	55,302.00	55,302.00		64,112.00	64,112.00	64,112.00	64,112.00		
	EMPLOYEE SERVICES										
9010.800-B	State Retirement					8,800.00	8,800.00	8,800.00			
9030.800-B	Social Security					3,088.00	3,088.00	3,088.00			
9035.800-B	Medicare					723.00	723.00	723.00			
9060.800-B	Hospital & Medical Insurance					15,763.00	15,763.00	15,763.00			
9089.810-B	NYS MTA Tax					170.00	170.00	170.00			
	TOTAL					28,544.00	28,544.00	28,544.00			
	TOTAL DEPARTMENT COST			55,302.00		92,656.00	92,656.00	92,656.00	64,112.00		
	HEALTH										
	REGISTRAR OF VITAL STATISTICS										
4020.100-B	Personal Services	5,634.00	5,700.00	5,700.00		5,814.00	5,814.00	5,814.00	5,814.00		
4020.200-B	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
4020.400-B	Contractual Expenses	5,966.00	14,630.00	14,630.00		10,650.00	10,650.00	10,650.00	10,650.00		
4020.403-B	Office Supplies			1,750.00		1,750.00	1,750.00	1,750.00	1,750.00		
4020.404-B	Telephone			500.00		500.00	500.00	500.00	500.00		
4020.454-B	Retention Consultant			5,830.00		5,900.00	5,900.00	5,900.00	5,900.00		
4020.455-B	Retention Project			2,500.00		2,500.00	2,500.00	2,500.00	2,500.00		
				4,050.00							
4020.00	TOTAL	11,600.00	20,330.00	20,330.00		16,464.00	16,464.00	16,464.00	16,464.00		
	EMPLOYEE SERVICES										
9010.800-B	State Retirement					1,082.00	1,082.00	1,082.00			
9030.800-B	Social Security					361.00	361.00	361.00			
9035.800-B	Medicare					85.00	85.00	85.00			
9089.810-B	NYS MTA Tax					20.00	20.00	20.00			
	TOTAL					1,548.00	1,548.00	1,548.00			
	TOTAL DEPARTMENT COST			20,330.00		18,012.00	18,012.00	18,012.00	16,464.00		
	HOME & COMMUNITY SERVICES										
	ZONING										
8010.100-B	Personal Services	49,580.00	50,137.00	50,137.00		55,492.00	55,492.00	55,492.00	55,492.00		
	Code Enforcement Officer			28,611.00		29,185.00	29,185.00	29,185.00	29,185.00		
	Clerk /hr@16.43			13,346.00		18,127.00	18,127.00	18,127.00	18,127.00		
	Part time Insp. As needed			2,000.00		2,000.00	2,000.00	2,000.00	2,000.00		
	Zoning Board			6,180.00		6,180.00	6,180.00	6,180.00	6,180.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
		Budget	Budget	Amount		Tentative	Budget	Amount	Amount		
	Chairman 2060., 4 members @ 1030. ea.										
8010.200-B	Equipment	0.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
	Computer Software										
	Laptop/Tablet										
8010.400-B	Contractual Expenses	2,745.00	3,745.00	3,745.00		5,780.00	5,780.00	5,780.00	5,780.00		
8010.401-B	Training			950.00		950.00	950.00	950.00	950.00		
	NYSAOT 200., NYSBOC 150., DC Planning Fed. 600.										
8010.402-B	Travel			350.00		350.00	350.00	350.00	350.00		
8010.403-B	Office Supplies			400.00		400.00	400.00	400.00	400.00		
8010.404-B	Telephone			500.00		500.00	500.00	500.00	500.00		
8010.406-B	Association Dues (NYSBOC)			55.00		55.00	55.00	55.00	55.00		
8010.407-B	Maintenance Contracts (BAS)			390.00		425.00	425.00	425.00	425.00		
8010.427-B	Vehicle Gas & Maintenance			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
8010.452-B	Publications			100.00		100.00	100.00	100.00	100.00		
8010.453B	Consultant Fees			2,500.00		2,000.00	2,000.00	2,000.00	2,000.00		
8010.00	TOTAL	52,325.00	54,882.00	54,882.00		62,272.00	62,272.00	62,272.00	62,272.00		
	EMPLOYEE SERVICES										
9010.800-B	State Retirement					8,800.00	8,800.00	8,800.00			
9030.800-B	Social Security					3,468.00	3,468.00	3,468.00			
9035.800-B	Medicare					812.00	812.00	812.00			
9060.800-B	Hospital & Medical Insurance					15,763.00	15,763.00	15,763.00			
9089.810-B	NYS MTA Tax					189.00	189.00	189.00			
	TOTAL					29,032.00	29,032.00	29,032.00			
	TOTAL DEPARTMENT COST			54,882.00		91,304.00	91,304.00	91,304.00	62,272.00		
	PLANNING										
8020.100-B	Personal Services	43,376.00	44,041.00	44,041.00		45,000.00	45,000.00	45,000.00	45,000.00		
	Clerk - PT			22,953.00		23,412.00	23,412.00	23,412.00	23,412.00		
	Longevity			500.00		1,000.00	1,000.00	1,000.00	1,000.00		
	Planning Board			20,588.00		20,588.00	20,588.00	20,588.00	20,588.00		
	Chairman 5138., 6 members @ 2575. ea.										
8020.200-B	Equipment	0.00	500.00	500.00		500.00	500.00	500.00	500.00		
	Digital recorder 1220., Color printer 600.										
8020.400-B	Contractual Expenses	12,890.00	25,150.00	25,150.00		20,150.00	20,150.00	20,150.00	20,150.00		
8020.401-B	Training			600.00		600.00	600.00	600.00	600.00		
8020.402-B	Travel			100.00		100.00	100.00	100.00	100.00		
8020.403-B	Office Supplies			1,500.00		1,500.00	1,500.00	1,500.00	1,500.00		
8020.404-B	Telephone			1,500.00		1,500.00	1,500.00	1,500.00	1,500.00		
8020.405-B	Postage			1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		
8020.406-B	Association Dues			200.00		200.00	200.00	200.00	200.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
8020.410-B	Legal Notices			250.00		250.00	250.00	250.00	250.00		
8020.453-B	Consulting Services			20,000.00		15,000.00	15,000.00	15,000.00	15,000.00		
8020.00	TOTAL	56,266.00	69,691.00	69,691.00		65,650.00	65,650.00	65,650.00	65,650.00		
	EMPLOYEE SERVICES										
9010.800-B	State Retirement					4,541.00	4,541.00	4,541.00			
9030.800-B	Social Security					2,790.00	2,790.00	2,790.00			
9035.800-B	Medicare					653.00	653.00	653.00			
9060.800-B	Hospital & Medical Insurance					10,872.00	10,872.00	10,872.00			
9089.810-B	NYS MTA Tax					153.00	153.00	153.00			
	TOTAL					19,009.00	19,009.00	19,009.00			
	TOTAL DEPARTMENT COST			69,691.00		84,659.00	84,659.00	84,659.00	65,650.00		
	ENVIRONMENTAL CONTROL										
8090.100-B	Personal Services	15,002.00	15,300.00	15,300.00		15,506.00	15,506.00	15,506.00	15,606.00		
	MS4 Coordinator										
8090.200-B	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8090.400-B	Contractual Expenses	4,289.00	10,250.00	10,250.00		9,000.00	9,000.00	9,000.00	9,000.00		
8090.401-B	Training			150.00		150.00	150.00	150.00	150.00		
8090.403-B	Office Supplies			100.00		100.00	100.00	100.00	100.00		
8090.405-B	Postage			0.00		750.00	750.00	750.00	750.00		
8090.406-B	Association Dues					0.00	0.00	0.00	0.00		
8090.453-B	Consultant Services			10,000.00		8,000.00	8,000.00	8,000.00	8,000.00		
8090.00	TOTAL	19,291.00	25,550.00	25,550.00		24,506.00	24,506.00	24,506.00	24,606.00		
	EMPLOYEE SERVICES										
9010.800-B	State Retirement					2,884.00	2,884.00	2,884.00			
9030.800-B	Social Security					962.00	962.00	962.00			
9035.800-B	Medicare					225.00	225.00	225.00			
9060.800-B	Hospital & Medical Insurance					10,872.00	10,872.00	10,872.00			
9089.810-B	NYS MTA Tax					53.00	53.00	53.00			
	TOTAL					14,996.00	14,996.00	14,996.00			
	TOTAL DEPARTMENT COST			25,550.00		39,502.00	39,502.00	39,502.00	24,606.00		
	UNDISTRIBUTED EMPLOYEE BENEFITS										
9010.800-B	State Retirement	29,515.00	33,403.00	33,403.00		0.00	0.00	0.00	28,358.00		
9030.800-B	Social Security	11,739.00	12,274.00	12,274.00		0.00	0.00	0.00	13,031.00		
9035.800-B	Medicare	2,746.00	2,872.00	2,872.00		0.00	0.00	0.00	3,050.00		
9040.800-B	Workman's Compensation	0.00	0.00	0.00		5,000.00	5,000.00	5,000.00	5,000.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
9050.800-B	Unemployment Insurance	0.00	0.00	0.00		0.00	0.00	0.00	588.00		
9060.800-B	Hospitalization & Medical Ins.-Active	57,401.00	51,681.00	51,681.00		0.00	0.00	0.00	53,270.00		
9060.800-B	Hospitalization & Medical Ins.-Retired	0.00	11,841.00	11,841.00		12,541.00	12,541.00	12,541.00	12,541.00		
9089.800-B	Medicare Reimbursement	2,398.00	2,500.00	2,500.00		2,750.00	2,750.00	2,750.00	2,750.00		
	TOTAL EMPLOYEE BENEFITS	103,799.00	114,571.00	114,571.00		20,291.00	20,291.00	20,291.00	118,588.00		
	DEBT SERVICES										
9730.600-B	BAN/Principal	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.700-B	BAN/Interest	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9901.900-B	Interfund Transfers	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL APPROPRIATIONS	333,834.00	406,001.00	406,001.00		409,906.00	409,906.00	409,906.00	409,906.00		
	HIGHWAY ESTIMATED REVENUES - TOWN WIDE										
	LOCAL SOURCES										
1001.000-DA	Real Property Tax - Bridges	20,000.00	0.00	0.00		0.00	0.00	0.00	0.00		
2401.000-DA	Interest and Earnings	89.00	25.00	25.00		15.00	15.00	15.00	15.00		
2680.000-DA	Insurance Recoveries	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL	20,089.00	25.00	25.00		15.00	15.00	15.00	15.00		
	HIGHWAY APPROPRIATIONS - TOWN WIDE										
	ADMINISTRATIVE										
1980.400-DA	Payment of MTA Payroll Tax	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
1701.00	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	BRIDGES										
5120.100-DA	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5120.200-DA	Capital Outlay	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5120.400-DA	Contractual Services	0.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00		
5120.00	TOTAL	0.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00		
	UNDISTRIBUTED EMPLOYEE BENEFITS										
9010.800-DA	State Retirement	0.00	0.00	0.00							
9030.800-DA	Social Security	0.00	0.00	0.00							
9035.800-DA	Medicare	0.00	0.00	0.00							
9050.800-DA	Unemployment Insurance	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL APPROPRIATIONS	0.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
	HIGHWAY PART TOWN										
1001.000-DB	Real Property Tax	1,061,660.00	1,105,735.00	1,105,735.00		1,125,190.00	1,125,190.00	1,125,190.00	1,125,190.00		
1120.000-DB	Sales Tax Dist. By Dutchess County	144,180.00	145,809.00	145,809.00		141,000.00	141,000.00	141,000.00	141,000.00		
2300.000-DB	Services for Other Governments	48,206.00	30,000.00	30,000.00		35,000.00	35,000.00	35,000.00	35,000.00		
2401.000-DB	Interest and Earnings	971.00	1,050.00	1,050.00		350.00	350.00	350.00	350.00		
2665.000-DB	Sales of Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2680.000-DB	Insurance recoveries	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2701.000-DB	Refund of Prior Year's Expenditures	30,034.00	0.00	0.00		0.00	0.00	0.00	0.00		
2770.000-DB	Unclassified	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5731.000-DB	BAN Proceeds	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL	1,285,051.00	1,282,594.00	1,282,594.00		1,301,540.00	1,301,540.00	1,301,540.00	1,301,540.00		
	STATE AID										
3501.000-DB	Consolidated Highway	193,441.00	0.00	0.00		0.00	0.00	0.00	0.00		
3589.000-DB	Multi-model aid	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
3501.00	TOTAL	193,441.00	0.00	0.00		0.00	0.00	0.00	0.00		
	FEDERAL AID										
4591.000-DB	Federal Aid-Highway Capital Grant	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
4960.000-DB	Federal Aid-Emergency Dis. Assist.	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Total Federal Aid	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	INTERFUND TRANSFERS										
5031.000-DB	Interfund Transfers	15,829.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Total Interfund Transfers	15,829.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL HIGHWAY TOWN-OUTSIDE REVENUE	1,494,321.00	1,282,594.00	1,282,594.00		1,301,540.00	1,301,540.00	1,301,540.00	1,301,540.00		
	GENERAL REPAIRS										
1980.400-DB	Payment of MTA Payroll Tax	1,444.00	1,464.00			1,501.00	1,501.00	1,501.00	1501.00		
5110.100-DB	Personal Service	187,205.00	189,115.00	189,115.00		193,842.00	193,842.00	193,842.00	193,842.00		
5110.400-DB	Contractual Expense	90,519.00	80,000.00	80,000.00		80,000.00	80,000.00	80,000.00	80,000.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
5110.401-DB	Contractual Expense MS-4	0.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		
5110.00	TOTAL	277,724.00	279,115.00	279,115.00		283,842.00	283,842.00	283,842.00	283,842.00		
	IMPROVEMENTS										
5112.200-DB	Capital Outlay	276,483.00	100,000.00	100,000.00		100,000.00	100,000.00	100,000.00	100,000.00		
5112.400-DB	Contractual Expense	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5112.00	TOTAL	276,483.00	100,000.00	100,000.00		100,000.00	100,000.00	100,000.00	100,000.00		
	MACHINERY										
5130.100-DB	Personal Services	39,814.00	42,891.00	42,891.00		43,963.00	43,963.00	43,963.00	43,963.00		
5130.200-DB	Equipment	8,955.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		
5130.400-DB	Contractual Expense	55,813.00	75,000.00	75,000.00		75,000.00	75,000.00	75,000.00	75,000.00		
5130.00	TOTAL	104,582.00	127,891.00	127,891.00		128,963.00	128,963.00	128,963.00	128,963.00		
	MISCELLANEOUS BRUSH AND WEEDS										
5140.100-DB	Miscellaneous/Brush Weeds/P.S.	15,430.00	17,528.00	17,528.00		17,966.00	17,966.00	17,966.00	17,966.00		
5140.400-DB	Miscellaneous/Brush Weeds/C.E.	4,217.00	6,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00		
5140.00	TOTAL	19,647.00	23,528.00	20,528.00		20,966.00	20,966.00	20,966.00	20,966.00		
	SNOW REMOVAL										
5142.100-DB	Snow Removal Town Hwy./P.S.	138,717.00	144,242.00	144,242.00		147,848.00	147,848.00	147,848.00	147,848.00		
5142.400-DB	Snow Removal Town Hwy./C.E.	173,328.00	175,000.00	175,000.00		175,000.00	175,000.00	175,000.00	175,000.00		
5142.00	TOTAL	312,045.00	319,242.00	319,242.00		322,848.00	322,848.00	322,848.00	322,848.00		
	SERVICES TO OTHER GOVERNMENTS										
5148.100-DB	Personal Services	37,234.00	36,685.00	36,685.00		37,603.00	37,603.00	37,603.00	37,603.00		
5148.400-DB	Contractual Expense	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5148.00	TOTAL	37,234.00	36,685.00	36,685.00		37,603.00	37,603.00	37,603.00	37,603.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
	EMPLOYEE BENEFITS										
9010.800-DB	State Retirement	91,339.00	90,397.00	90,397.00		82,067.00	82,067.00	82,067.00	82,067.00		
9030.800-DB	Social Security	25,481.00	26,689.00	26,689.00		27,356.00	27,356.00	27,356.00	27,356.00		
9035.800-DB	Medicare	6,162.00	6,242.00	6,242.00		6,398.00	6,398.00	6,398.00	6,398.00		
9040.800-DB	Workers Compensation	0.00	20,000.00	20,000.00		40,000.00	40,000.00	40,000.00	40,000.00		
9050.800-DB	Unemployment Insurance	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9055.800-DB	Disability Insurance	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9060.800-DB	Hospital & Medical Insurance-Active	139,480.00	126,826.00	114,826.00		126,496.00	126,496.00	126,496.00	126,496.00		
9060.800-DB	Hospital & Medical Insurance-Retired	0.00	56,590.00	12,000.00		54,763.00	54,763.00	54,763.00	54,763.00		
9089.800-DB	Medicare Reimbursement	3,916.00	8,400.00	56,590.00		8,400.00	8,400.00	8,400.00	8,400.00		
				8,400.00							
	Account Subheading Totals	266,378.00	335,144.00	1,464.00		345,480.00	345,480.00	345,480.00	345,480.00		
				336,608.00							
	DEBT SERVICE PRINCIPAL										
9710.600-DB	Serial Bonds - Principal	55,000.00	55,000.00	55,000.00		55,000.00	55,000.00	55,000.00	55,000.00		
9730.600-DB	Bond Anticipation Notes	30,000.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.00	TOTAL	85,000.00	55,000.00	55,000.00		55,000.00	55,000.00	55,000.00	55,000.00		
	INTEREST										
9730.600-DB	Serial Bonds - Interest	7,783.00	7,525.00	7,525.00		6,838.00	6,838.00	6,838.00	6,838.00		
9730.700-DB	Bond Anticipation Notes	374.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.00	TOTAL	8,157.00	7,525.00	7,525.00		6,838.00	6,838.00	6,838.00	6,838.00		
	TOTAL HIGHWAY P/T APPRO.	1,388,694.00	1,285,594.00	1,282,594.00		1,301,540.00	1,301,540.00	1,301,540.00	1,301,540.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
WATER DISTRICT #1 ESTIMATED REVENUES											
METERED SALES											
1001.000-SW1	Real Property Tax	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
2140.000-SW1	METERED SALES	9,952.00	8,850.00	8,850.00		8,850.00	8,850.00	8,850.00	8,850.00		
2401.000-SW1	Interest and Earnings	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL WATER DISTRICT #1 REV.	9,952.00	8,850.00	8,850.00		8,850.00	8,850.00	8,850.00	8,850.00		
WATER DISTRICT #1 APPROPRIATIONS											
ADMINISTRATION											
8310.100-SW1	Personal Services	1,632.00	1,665.00	1,665.00		1,700.00	1,700.00	1,700.00	2,700.00		
8310.200-SW1	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8310.400-SW1	Contractual Services	391.00	1,125.00	1,125.00		1,135.00	1,135.00	1,135.00	1,135.00		
8310.403-SW1	Office Supplies			375.00		375.00	375.00		375.00		
8310.407-SW1	Computer Software Maintenance			350.00		350.00	350.00		350.00		
	Meter Reader			400.00		410.00	410.00		410.00		
8310.00	TOTAL	2,023.00	2,790.00	2,790.00		2,835.00	2,835.00	2,835.00	3,835.00		
WATER PURIFICATION											
8330.400-SW1	Water Purification	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
TRANSMISSION AND DISTRIBUTION											
8340.100-SW1	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8340.200-SW1	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8340.400-SW1	Contractual Services	7,012.00	6,800.00	6,800.00		8,000.00	8,000.00	8,000.00	8,000.00		
	Purchase of Water										
8340.00	TOTAL	7,012.00	6,800.00	6,800.00		8,000.00	8,000.00	8,000.00	8,000.00		
EMPLOYEE BENEFITS											
9030.800-SW1	Social Security	98.00	104.00	104.00		106.00	106.00	106.00	168.00		
9035.800-SW1	Medicare	23.00	25.00	25.00		25.00	25.00	25.00	39.00		
1980.400-SW1	NYS MTA Tax	5.00	6.00	6.00		6.00	6.00	6.00	10.00		
	TOTAL EMPLOYEE BENEFITS	126.00	135.00	135.00		137.00	137.00	137.00	217.00		
DEBIT PRINCIPAL/INTEREST											
9710.600-SW1	Debt Principal, Serial Bonds	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.600-SW1	Debt Principal Bond Anticipation Notes	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9710.700-SW1	Debt Interest, Serial Bonds	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.700-SW1	Debt Interest, Bond Anticipation Notes	0.00	0.00	0.00		0.00	0.00	0.00	0.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	INTERFUND TRANSFERS										
9901.900-SW1	Transfer to Other Funds	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9699.00	TOTAL Interfund Transfer	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL WATER DISTRICT #1 APPRO.	9,161.00	9,725.00	9,725.00		10,972.00	10,972.00	10,972.00	12,052.00		
	WATER DISTRICT #2 ESTIMATED REVENUES										
	METERED SALES										
1001-000-SW2	Real Property Tax	23,402.00	25,748.00	25,748.00		25,782.00	25,782.00	25,782.00	25,782.00		
2140-000-SW2	METERED SALES	59,532.00	58,385.00	58,385.00		58,385.00	58,385.00	58,385.00	58,385.00		
2401.000-SW2	Interest and Earnings	40.00	45.00	45.00		15.00	15.00	15.00	15.00		
2680.000-SW2	Insurance Recoveries	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
5031.000-SW2	Interfund Transfers	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL WATER DISTRICT #2 REVENUE	82,974.00	84,178.00	84,178.00		84,182.00	84,182.00	84,182.00	84,182.00		
	WATER DISTRICT #2 APPROPRIATIONS										
	ADMINISTRATION										
8310.100-SW2	Personal Services	1,632.00	1,665.00	1,665.00		1,700.00	1,700.00	1,700.00	2,700.00		
8310.200-SW2	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8310.400-SW2	Contractual Services Add Phone, Electri	2,111.00	2,130.00	2,130.00		2,200.00	2,200.00	2,200.00	2,200.00		
8310.403-SW2	Office Supplies										
8310.404-SW2	Telephone										
8310.407-SW2	Computer Software Maintenance										
8310.415-SW2	Maintenance Contracts										
	Meter Reader										
8310.00	TOTAL	3,743.00	3,795.00	3,795.00		3,900.00	3,900.00	3,900.00	4,900.00		
	PURIFICATION										
8330.100-SW2	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8330.200-SW2	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8330.400-SW2	Contractual Services	4,408.00	9,500.00	9,500.00		9,500.00	9,500.00	9,500.00	9,500.00		
8330.415-SW2	Maintenance Contracts										
8330.417-SW2	Gas & Electric										
8330.00	TOTAL	4,408.00	9,500.00	9,500.00		9,500.00	9,500.00	9,500.00	9,500.00		
	TRANSMISSION AND DISTRIBUTION										
8340.100-SW2	Personal Services	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8340.200-SW2	Equipment	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
8340.400-SW2	Contractual Services	33,882.00	45,000.00	45,000.00		45,000.00	45,000.00	45,000.00	43,920.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
8340.415-SW2	Maintenance Contracts										
8340.417-SW2	Gas, Electric and Phone										
8340.00	TOTAL	33,882.00	45,000.00	45,000.00		45,000.00	45,000.00	45,000.00	43,920.00		
	EMPLOYEE BENEFITS										
9030.800-SW2	Social Security	98.00	104.00	104.00		106.00	106.00	106.00	168.00		
9035.800-SW2	Medicare	23.00	25.00	25.00		25.00	25.00	25.00	39.00		
1980.400-SW2	NYS MTA Tax	5.00	6.00	6.00		6.00	6.00	6.00	10.00		
	TOTAL EMPLOYEE BENEFITS	126.00	135.00	135.00		137.00	137.00	137.00	217.00		
	UNDISTRIBUTED										
	DEBT SERVICE										
9710.600-SW2	NYSEFC Serial Bond Principal	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00	15,000.00	15,000.00		
9710.700-SW2	Serial Bond Interest	1,368.00	3,383.00	3,383.00		1,645.00	1,645.00	1,645.00	1,645.00		
9710.600-SW2	Repay TOP General Fund Principal	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9710.700-SW2	Repay TOP General Fund Interest	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.600-SW2	BAN - Principal	4,000.00	4,000.00	4,000.00		20,000.00	20,000.00	20,000.00	20,000.00		
9730.700-SW2	BAN - Interest	288.00	3,365.00	3,365.00		4,000.00	4,000.00	4,000.00	4,000.00		
SW2	TOTAL	20,656.00	25,748.00	25,748.00		40,645.00	40,645.00	40,645.00	40,645.00		
	INTERFUND TRANSFERS										
9901.900-SW2	Transfer to Other Funds	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9699.00	TOTAL Interfund Transfer	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL WATER DISTRICT #2 APPRO.	62,815.00	84,178.00	84,178.00		99,182.00	99,182.00	99,182.00	99,182.00		
	JOINT SEWER - ESTIMATED REVENUE										
2374.000-SS	Sewer Service Other Governments	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	JOINT SEWER APPROPRIATIONS										
9710.600-SS	1992 Serial Bonds - Debt Principal	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9710.700-SS	1992 Serial Bonds - Debt Interest	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.600-SS	1992 Bond Anticipation Notes - Prin.	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9730.700-SS	1992 Bond Anticipation Notes Interest	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	TOTAL JOINT SEWER APPRO.	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	ENTERPRISE FUND - SUMMER CAMP										
	Summer Camp - Estimated Revenues										
	Operating Revenue										
2001.000-ES	Park and Recreation Fees	118,966.00	131,934.00	131,934.00		102,471.00	102,471.00	102,471.00	102,471.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
	Use of Money and Property										
2401.000-ES	Interest and Earnings	50.00	30.00	30.00		20.00	20.00	20.00	20.00		
	Total Estimated Revenues	119,016.00	131,964.00	131,964.00		102,491.00	102,491.00	102,491.00	102,491.00		
	SUMMER CAMP - APPROPRIATIONS										
	SUMMER CAMP										
7140.100-ES	Personal Services	68,128.00	93,965.00	93,965.00		65,000.00	65,000.00	65,000.00	65,000.00		
1980.400-ES	Payment of MTA Payroll Tax	232.00	320.00	320.00		323.00	323.00	323.00	323.00		
7140.200-ES	Equipment (Sports Equipment)	0.00	1,500.00	1,500.00		900.00	900.00	900.00	900.00		
7140.400-ES	Contractual Services	24,767.00	28,990.00	28,990.00		29,000.00	29,000.00	29,000.00	29,000.00		
7140.00	Total	93,127.00	124,775.00	124,775.00		95,223.00	95,223.00	95,223.00	95,223.00		
	Undistributed Employee Benefits										
9010.800-ES	State Retirement	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
9030.800-ES	Social Security	4,224.00	5,826.00	5,826.00		5,890.00	5,890.00	5,890.00	5,890.00		
9035.800-ES	Medicare	988.00	1,363.00	1,363.00		1,378.00	1,378.00	1,378.00	1,378.00		
9060.800-ES	Hosp. & Medical Insurance	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	Total Employee Benefits	5,212.00	7,189.00	7,189.00		7,268.00	7,268.00	7,268.00	7,268.00		
9901.900-ES	Interfund Transfers	15,000.00	0.00	0.00		0.00		0.00	0.00		
	Total Appropriations	113,339.00	131,964.00	131,964.00		102,491.00	102,491.00	102,491.00	102,491.00		

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015		
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted		
			Budget	Amount		Tentative	Budget	Amount	Amount		
WHALEY LAKE DAM DISTRICT											
WHALEY LAKE DAM DISTRICT - REVENUES											
LOCAL SOURCES											
1001.000-WL	Real Property Taxes	66,990.00	78,925.00	78,295.00		79,063.00	79,063.00	79,063.00	79,063.00		
2401.000-WL	Interest and Earnings	75.00	75.00	75.00		0.00	0.00	0.00	0.00		
2705.000-WL	Donations	0.00									
	TOTAL	67,065.00	79,000.00	78,370.00		79,063.00	79,063.00	79,063.00	79,063.00		
WHALEY LAKE DAM DISTRICT - APPROPRIATIONS											
9730.600-WL	Bond Anticipation Notes - Prin.	66,000.00	75,000.00	75,000.00		75,000.00	75,000.00	75,000.00	75,000.00		
9730.700-WL	Bond Anticipation Notes - Int.	822.00	4,000.00	4,000.00		4,063.00	4,063.00	4,063.00	4,063.00		
	TOTAL	66,822.00	79,000.00	79,000.00		79,063.00	79,063.00	79,063.00	79,063.00		
COMMUNITY DEVELOPMENT FUNDS											
COMMUNITY DEVELOPMENT FUNDS											
Home and Community Services											
2170.000-CD	Community Dev. Fund Grants	0.00	100,000.00	100,000.00							0.00
	Total Grant Revenues	0.00	100,000.00	100,000.00							0.00
2770.000-CD	Unclassified-Trf. - Parkland Trust	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00
5031.000-CD	Interfund Revenue	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00
	Total Revenues	0.00	100,000.00	100,000.00		0.00	0.00	0.00	0.00		0.00
COMMUNITY DEVELOPMENT FUNDS - APPROPRIATIONS											
Home and Community Services											
8670.200-CD	CD Funds-HWLCA Bldg. Improvements	0.00	100,000.00	100,000.00		0.00	0.00	0.00	0.00		0.00
		0.00	100,000.00	100,000.00		0.00	0.00	0.00	0.00		0.00

TOWN OF PAWLING - BUDGET 2015

		2013	2014	2014		2015	2015	2015	2015			
Account	Account Name	Actual	Modified	Adopted		Proposed	Tentative	Preliminary	Adopted			
			Budget	Amount		Tentative	Budget	Amount	Amount			
			TOWN OF PAWLING									
			SCHEDULE OF SALARY OF ELECTED TOWN OFFICERS									
			ARTICLE 8 OF THE TOWN LAW(S)									
			2015									
	OFFICER											
	SUPERVISOR							22000.00				
	TOWN BOARD (FOUR MEMBERS)							8200.00				
	TOWN CLERK							50745.00				
	TOWN JUSTICE(TWO EACH)							15608.00				
	SUPERINTENDENT OF HIGHWAYS							58,477.00				
	TAX COLLECTOR							14688.00				