

TENTATIVE TOWN BUDGET

For 2019

Town of Monroe

in
County of Orange

Villages Within or Partly Within Town

Village of Monroe

Village of Harriman

CERTIFICATION OF TOWN CLERK

I, Mary Ellen Beams, Town Clerk, certify that the following is a true and correct copy of the 2019 Tentative Budget for the Town of Monroe presented to the Town Board on October 1, 2018.

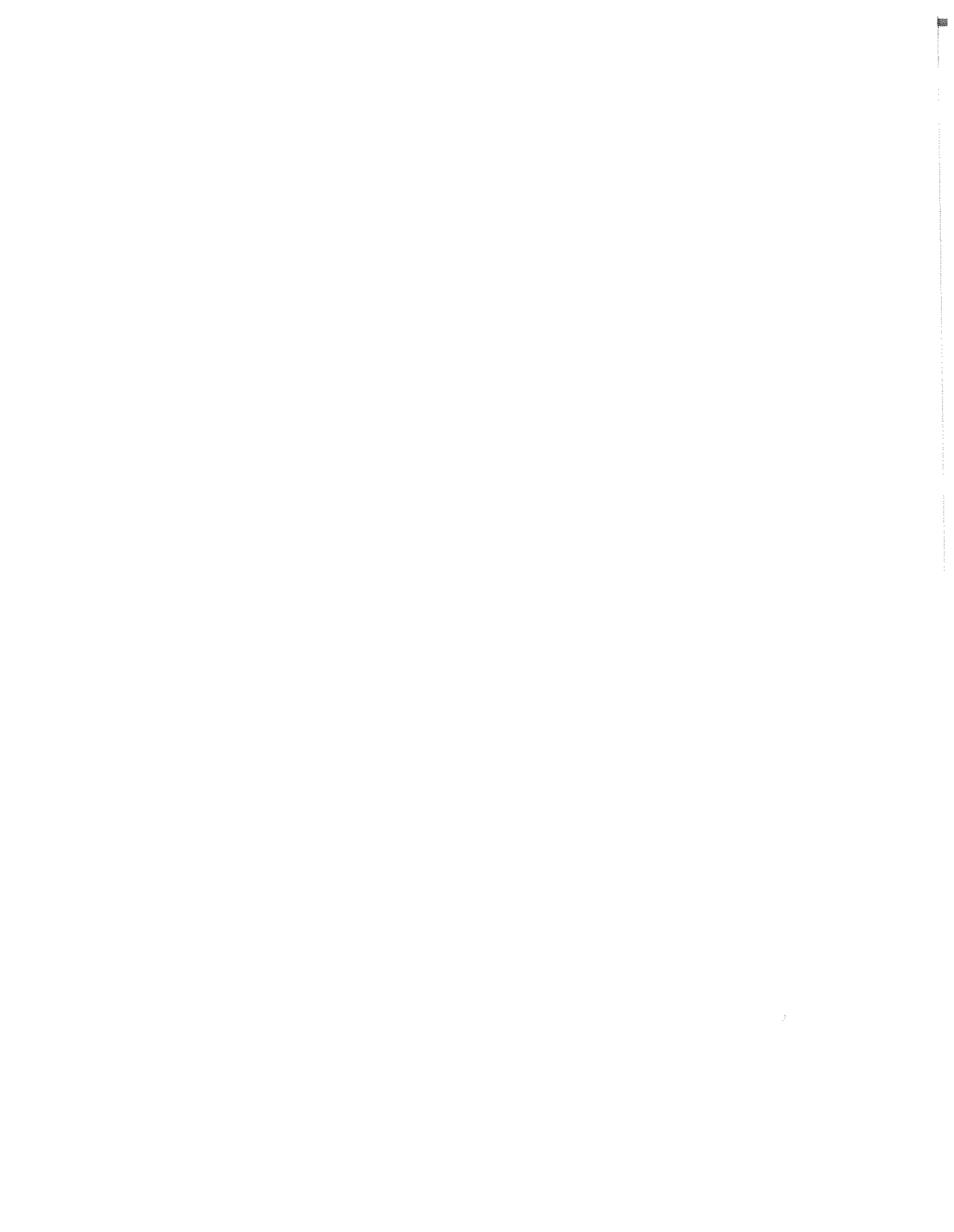
Signed 
Town Clerk

Dated October 1, 2018

RECEIVED

OCT - 1 2018

Town of Monroe
Town Clerk's Office



2019 PRELIMINARY BUDGET TAX RATE SUMMARY - TOWN OF MONROE

Town Funds	2019 Tax Year					2018 Tax Year				
	Appropriation	Less Revenue	Less Fund Balance	Tax Levy	Taxable Value	Tax Rate per Thousand 2019	Tax Rate per Thousand 2018	Change Over 2018 Amount	Change Over 2018 Percent	
General Fund - Town Wide	A 4,728,928	1,291,018	200,000	3,237,910	388,635,692	\$ 8.3315	\$ 6.3644	\$1.97	30.9075%	
General Fund - Part Town	B 1,231,696	641,700	-	589,996	201,228,005	\$ 2.9320	\$ 3.3110	-\$0.38	-11.4473%	
Highway Fund - Town Wide	DA 775,613	281,035	-	494,578	388,635,692	\$ 1.2726	\$ 0.8827	\$0.39	44.1714%	
Highway Fund - Part Town	DB 1,741,406	1,360,634	75,000	305,772	201,228,005	\$ 1.5195	\$ 1.0570	\$0.46	43.7587%	
	8,477,643	3,574,386	275,000	4,628,257						
						\$ 9.6041	\$ 7.2471	\$2.3570	32.5231%	
						\$ 14.0556	\$ 11.6151	\$2.4405	21.0114%	

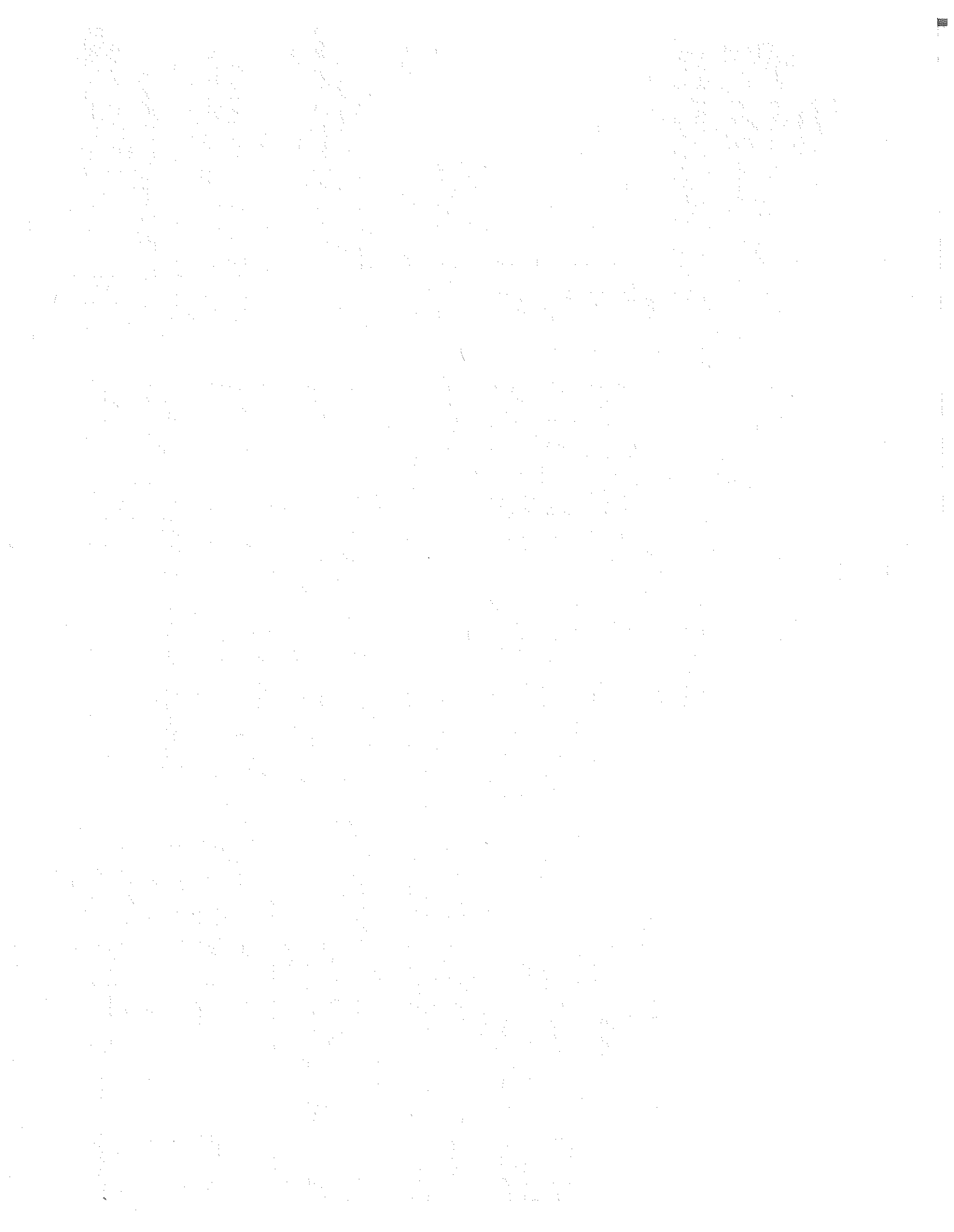
Home Assessment & Location	Assessed Value	Town Tax Bill		Change Over 2018	
		2019	2018	Amount	Percent
Village Home	\$50,000	\$480.20	\$362.36	\$117.84	32.52%
Town Home - Outside Village	\$50,000	\$702.78	\$580.76	\$122.02	21.01%
Village Home	\$75,000	\$720.31	\$543.54	\$176.77	32.52%
Town Home - Outside Village	\$75,000	\$1,054.17	\$871.14	\$183.03	21.01%
Village Home	\$100,000	\$960.41	\$724.72	\$235.69	32.52%
Town Home - Outside Village	\$100,000	\$1,405.56	\$1,161.52	\$244.04	21.01%

Town Lighting	SL	47,200	-	47,200	211,135,814	\$ 0.2236	0.3893	-\$0.17	-42.58%
Fire Protection	SF	4,000	-	4,000	399,086,331	\$ 0.0100	1.5558	-\$1.55	-99.36%

New York Tax Levy Cap 2019 Calculations						
Tax Levy Subject to NYS Cap	2018 Levy	Increase	2019 Based on NYS Filing		Actual 2019 Town Levy	
			Total	Percent	Under Limit (Exceeded)	Change Over 2018 Amount
	\$0	\$0	\$0	#DIV/0!	\$0	\$0

Refuse District									
Town Refuse	2019 Appropriation	Less Revenue	Less Fund Balance	Tax Levy	Total Units	Single Family Cost		Change Over 2018	
						2019	2018	Amount	Percent
	1,907,280	-	-	1,907,280	1,139,130	\$ 334.87	\$ 312.98	-\$0.93	-0.3%

Taxes NOT Controlled by Town Board on January Tax Bill						
Fire District	2019 Appropriation	Taxable Value	Tax Rate per Thousand		Change Over 2018	
			2019	2018	Amount	Percent
FD	1,737,718	399,086,331	\$ 4.3542	\$ 4.3300	\$0.0242	0.5598%
Library (excludes KJ)	L 1,354,325	405,004,331	\$ 3.3440	\$ 3.2546	\$0.0894	2.7462%



**TOWN OF MONROE
2019 TENTATIVE BUDGET
ACCOUNT DETAIL**

Edmunds Acct #	Edmunds Account Name	2018		2019
		Adopted	YTD 8/15/18	Tentative
Revenue - General Fund				
A000-0599	Appropriated Fund Balance	190,000.00	0.00	200,000.00
A000-1001	Real Property Taxes	3,402,069.08	3,402,069.08	3,237,910.46
A000-1080	Federal Payments Lieu of Taxes	0.00	0.00	0.00
A000-1081	Other Payments In Lieu of Tax	0.00	2,306.06	0.00
A000-1090	Interest & Penalties on Real Property	40,000.00	35,819.84	38,000.00
A000-1189	Utility Gross Receipts Tax	500.00	198.13	500.00
A000-1255	Town Clerk Fees	8,500.00	152.09	500.00
A000-1256	Tax Collector Fees	1,100.00	31.15	1,500.00
A000-1257	Town Clerk EZ Pass Tags	1,575.00	1,500.00	1,800.00
A000-1550	Animal Control Impound & Fines	1,000.00	2,638.00	1,500.00
A000-1551	Animal Control Neuter/Spay Fees	1,250.00	750.00	750.00
A000-1552	Animal Control Contributions	500.00	10.00	250.00
A000-1553	Animal Control Local Dog Fees	1,000.00	25.00	0.00
A000-1554	Animal Control Vaccines	200.00	177.00	200.00
A000-1555	Animal Control Misc Fees	0.00	0.00	0.00
A000-1556	Animal Control Adoption	750.00	0.00	0.00
A000-1603	Marriage License Fees	4,000.00	8,385.20	2,000.00
A000-1710	Public Works Services	2,000.00	750.00	0.00
A000-1750	Bus Operations	30,000.00	19,030.00	30,300.00
A000-2001	Recreation Pedal Boats	40,000.00	10,062.44	17,000.00
A000-2002	Alex Smith Concessions	750.00	2.77	100.00
A000-2080	Flagship Revenue			30,000.00
A000-2090	TMACC Ticket Sales	208,791.00	116,135.15	0.00
A000-2091	TMACC Ticket Sales - Credit Card	177,859.00	156,826.85	0.00
A000-2189	Intergovernmental Home & Community Servi	0.00	500.00	500.00
A000-2390	Joint Activity - Bus	7,000.00	4,270.00	5,400.00
A000-2401	Interest & Earnings	8,000.00	271.88	400.00
A000-2410	Rental of Real Property	0.00	0.00	0.00
A000-2411	TMACC Room Rental - Cash	12,000.00	8,200.00	0.00
A000-2500	TMACC Concessions - Cash	98,752.50	63,229.75	0.00
A000-2501	TMACC Concessions - Credit Card	74,497.50	55,543.59	0.00
A000-2530	Games of Chance	10.00	0.00	0.00
A000-2544	Dog Licenses	3,000.00	2,254.00	3,000.00
A000-2590	Permits, Other	600.00	500.00	0.00
A000-2610	Fines & Forfeited Bail	250,000.00	13.50	250,000.00
A000-2665	Sale of Equipment	0.00	0.00	0.00
A000-2680	Insurance Recoveries	0.00	8,682.41	5,000.00
A000-2701	Refund of Prior Years Expenditures	5,000.00	1,411.39	5,000.00
A000-2705	Gifts and Donations	0.00	0.00	0.00
A000-2706	Bicentennial Fund Raising	0.00	0.00	0.00
A000-2707	Bicentennial Golf Tournament	0.00	0.00	0.00
A000-2708	Bicentennial Merchandising	0.00	0.00	0.00
A000-2709	Employee Health Insurance Contributions	18,642.71	12,505.10	18,642.71
A000-2770	Miscellaneous Revenue	2,500.00	1,258.49	2,000.00
A000-3001	State Revenue Sharing (Per Cap)	50,000.00	0.00	50,000.00
A000-3005	Mortgage Tax	550,000.00	0.00	500,000.00
A000-3040	State Aid Real Prop Tax Admin	0.00	0.00	0.00
A000-3060	State Aid Records Management	0.00	0.00	0.00
A000-3089	St. Aid Other (JCAP 2013)	0.00	0.00	0.00
A000-3090	St. Aid Other General Gov't	0.00	0.00	0.00
A000-3594	State Aid, Bus	120,000.00	54,115.62	132,000.00
A000-3595	State Aid Senior Center	0.00	0.00	0.00
A000-3801	St. Aid Recreation for Elderly	0.00	0.00	0.00
A000-3802	Senior Center Misc. Revenue	0.00	0.00	0.00
A000-3803	Senior Center Event Revenue	2,875.00	1,635.25	3,500.00
A000-3804	Senior Center Donations	1,875.00	534.00	1,175.00
A000-3805	Senior Center Memorial Donation	0.00	0.00	0.00
A000-4589	Federal Aid, Dial-a-Bus	140,000.00	0.00	190,000.00
A000-5031	Interfund Transfers	9,603.81	0.00	0.00
TOTAL REVENUE A FUND		5,466,200.60	3,971,793.74	4,728,928.17
Legislative				
A000-1010-1001-00	Town Council PS	65,601.88	41,355.33	67,241.93
A000-1010-1020-00	Town Council PS FT Clerk	0.00	0.00	0.00

TOWN OF MONROE
2019 TENTATIVE BUDGET
ACCOUNT DETAIL

Edmunds Acct #	Edmunds Account Name	2018		2019
		Adopted	YTD 8/15/18	Tentative
A000-1010-2000-00	Town Council Equipment	0.00	0.00	0.00
A000-1010-4101-00	Town Council Stationary & Office Supplie	1,500.00	260.00	750.00
A000-1010-4102-00	Town Council Printing, Advertising & Pub	500.00	0.00	250.00
A000-1010-4104-00	Town Council Public Notices	2,000.00	2,559.21	2,500.00
A000-1010-4109-00	Town Council Other Expenses	0.00	269.00	250.00
A000-1010-4189-00	Town Council Ed., Dues, Meetngs, Mileage	5,000.00	2,330.72	3,750.00
A000-1010-4221-00	Town Council Cellular Phones	4,358.76	1,873.42	3,800.00
A000-1010-4223-00	Town Council IT Support	500.00	245.19	400.00
A000-1010-4500-00	Town Council Contractual	0.00	0.00	0.00
A000-1010-4510-00	Town Council Stenographer	0.00	0.00	0.00
	Total Town Council	79,460.64	48,892.87	78,941.93
Town Court				
A000-1110-1001-00	Justice Court PS Town Justice	78,196.39	51,167.46	80,151.30
A000-1110-1010-00	Justice Court PS Court Clerk	55,450.26	36,054.90	57,113.50
A000-1110-1020-00	Justice Court PS Full Time	44,368.00	39,157.85	75,700.00
A000-1110-1030-00	Justice Court PS PART TIME	23,088.91	12,080.23	0.00
A000-1110-1030-01	Justice Court Court Attend Supervisor PT	22,125.00	11,011.28	14,500.00
A000-1110-1030-02	Justice Court Court Attend Bus Hrs PS PT	0.00	4,751.76	35,000.00
A000-1110-1030-03	Justice Court Court Attend Ct Sess PT	43,697.50	16,862.09	0.00
A000-1110-1050-00	Justice Court PS OT	9,000.00	19,321.37	15,000.00
A000-1110-2000-00	Justice Court Equipment	0.00	0.00	0.00
A000-1110-4101-00	Justice Court Stationery & Office Suppli	2,900.00	1,929.06	2,000.00
A000-1110-4102-00	Justice Court Printing, Advertising & Pu	1,000.00	651.22	1,000.00
A000-1110-4105-00	Justice Court Attendant Uniforms	2,500.00	0.00	500.00
A000-1110-4109-00	Justice Court Other Expense	500.00	0.00	0.00
A000-1110-4189-00	Justice Court Education, Dues, Mtgs	2,000.00	455.00	1,500.00
A000-1110-4189-01	Justice Court Attendants Training	1,500.00	0.00	750.00
A000-1110-4220-00	Justice Court Telephone/Fax	750.00	0.00	0.00
A000-1110-4221-00	Justice Court Cellular Phone	668.05	315.96	0.00
A000-1110-4223-00	Justice Court IT Support	0.00	0.00	0.00
A000-1110-4226-00	Justice court Software Maintenance	500.00	0.00	0.00
A000-1110-4240-00	Justice Court Water Usage	100.00	104.24	200.00
A000-1110-4271-00	Justice Court Fire Inspections	0.00	0.00	0.00
A000-1110-4303-00	Justice Court Building Repair & Maintena	1,500.00	108.55	1,000.00
A000-1110-4309-00	Justice Court Janitorial Services	0.00	0.00	0.00
A000-1110-4400-00	Justice Court Postage	2,500.00	3,501.98	4,000.00
A000-1110-4500-00	Justice Court Contractual	2,200.00	0.00	0.00
A000-1110-4500-01	Justice Court Renovation (JCAP Grant)	0.00	0.00	0.00
A000-1110-4500-02	Justice Prosecutor	13,500.00	5,418.75	13,500.00
A000-1110-4500-03	Justice Copier & Postage Machine Lease	0.00	2,341.47	3,000.00
A000-1110-4502-00	Justice Court Contractual Merchant Fees	0.00	0.00	0.00
A000-1110-4503-00	Justice Court Juror Compensation Contra	0.00	0.00	0.00
A000-1110-4504-00	Justice Court Auditor	5,000.00	0.00	6,000.00
A000-1110-4510-00	Justice Court Contractual Stenographer	5,000.00	2,930.00	3,500.00
A000-1110-4601-00	Justice Court Law Enforcement Liability	4,673.76	4,673.76	4,900.00
	Total - Town Court	322,717.87	212,836.93	319,314.80
Executive				
A000-1220-1001-00	Supervisor Personal Services	65,354.68	42,764.79	66,988.55
A000-1220-1002-00	Supervisor Personal Services Deputy	0.00	0.00	0.00
A000-1220-1002-01	Supervisor Personal Services Acting	0.00	0.00	0.00
A000-1220-1002-02	Supervisor Human Resources	0.00	0.00	0.00
A000-1220-1010-00	Supervisor Personal Services Bookkeeper	0.00	0.00	55,166.80
A000-1220-1020-00	Supervisor PS FT Confidential Secretary	32,966.02	23,455.00	33,790.17
A000-1220-1030-00	Supervisor Compensation of Part Time Emp	0.00	0.00	0.00
A000-1220-2000-00	Supervisor Equipment	500.00	0.00	0.00
A000-1220-4101-00	Supervisor Stationery & Office Supplies	750.00	1,247.22	900.00
A000-1220-4102-00	Supervisor Printing, Advertising & Publi	1,500.00	0.00	500.00
A000-1220-4109-00	Supervisor Other Expense	250.00	577.76	500.00
A000-1220-4110-00	Supervisor Personnel Hiring Exps	0.00	0.00	0.00
A000-1220-4189-00	Supervisor Education, Dues, Meetings & M	1,000.00	1,565.28	2,000.00
A000-1220-4220-00	Supervisor Telephone/Fax	2,736.45	0.00	0.00
A000-1220-4221-00	Supervisor Cellular Phone	0.00	442.82	720.00
A000-1220-4223-00	Supervisor IT Support	750.00	592.31	750.00
A000-1220-4226-00	Supervisor Software Maintenance	1,000.00	63.75	500.00
A000-1220-4500-00	Supervisor Contractual	1,000.00	0.00	800.00
	Total - Town Executive	107,807.15	70,708.93	162,615.52

**TOWN OF MONROE
2019 TENTATIVE BUDGET
ACCOUNT DETAIL**

Edmunds Acct #	Edmunds Account Name	2018		2019
		Adopted	YTD 8/15/18	Tentative
A000-1010-2000-00	Town Council Equipment	0.00	0.00	0.00
A000-1010-4101-00	Town Council Stationary & Office Supplie	1,500.00	260.00	750.00
A000-1010-4102-00	Town Council Printing, Advertising & Pub	500.00	0.00	250.00
A000-1010-4104-00	Town Council Public Notices	2,000.00	2,559.21	2,500.00
A000-1010-4109-00	Town Council Other Expenses	0.00	269.00	250.00
A000-1010-4189-00	Town Council Ed., Dues, Meetngs, Mileage	5,000.00	2,330.72	3,750.00
A000-1010-4221-00	Town Council Cellular Phones	4,358.76	1,873.42	3,800.00
A000-1010-4223-00	Town Council IT Support	500.00	245.19	400.00
A000-1010-4500-00	Town Council Contractual	0.00	0.00	0.00
A000-1010-4510-00	Town Council Stenographer	0.00	0.00	0.00
	Total Town Council	79,460.64	48,892.87	78,941.93
Town Court				
A000-1110-1001-00	Justice Court PS Town Justice	78,196.39	51,167.46	80,151.30
A000-1110-1010-00	Justice Court PS Court Clerk	55,450.26	36,054.90	57,113.50
A000-1110-1020-00	Justice Court PS Full Time	44,368.00	39,157.85	75,700.00
A000-1110-1030-00	Justice Court PS PART TIME	23,088.91	12,080.23	0.00
A000-1110-1030-01	Justice Court Court Attend Supervisor PT	22,125.00	11,011.28	14,500.00
A000-1110-1030-02	Justice Court Court Attend Bus Hrs PS PT	0.00	4,751.76	35,000.00
A000-1110-1030-03	Justice Court Court Attend Ct Sess PT	43,697.50	16,862.09	0.00
A000-1110-1050-00	Justice Court PS OT	9,000.00	19,321.37	15,000.00
A000-1110-2000-00	Justice Court Equipment	0.00	0.00	0.00
A000-1110-4101-00	Justice Court Stationery & Office Suppli	2,900.00	1,929.06	2,000.00
A000-1110-4102-00	Justice Court Printing, Advertising & Pu	1,000.00	651.22	1,000.00
A000-1110-4105-00	Justice Court Attendant Uniforms	2,500.00	0.00	500.00
A000-1110-4109-00	Justice Court Other Expense	500.00	0.00	0.00
A000-1110-4189-00	Justice Court Education, Dues, Mtgs	2,000.00	455.00	1,500.00
A000-1110-4189-01	Justice Court Attendants Training	1,500.00	0.00	750.00
A000-1110-4220-00	Justice Court Telephone/Fax	750.00	0.00	0.00
A000-1110-4221-00	Justice Court Cellular Phone	668.05	315.96	0.00
A000-1110-4223-00	Justice Court IT Support	0.00	0.00	0.00
A000-1110-4226-00	Justice court Software Maintenance	500.00	0.00	0.00
A000-1110-4240-00	Justice Court Water Usage	100.00	104.24	200.00
A000-1110-4271-00	Justice Court Fire Inspections	0.00	0.00	0.00
A000-1110-4303-00	Justice Court Building Repair & Maintena	1,500.00	108.55	1,000.00
A000-1110-4309-00	Justice Court Janitorial Services	0.00	0.00	0.00
A000-1110-4400-00	Justice Court Postage	2,500.00	3,501.98	4,000.00
A000-1110-4500-00	Justice Court Contractual	2,200.00	0.00	0.00
A000-1110-4500-01	Justice Court Renovation (JCAP Grant)	0.00	0.00	0.00
A000-1110-4500-02	Justice Prosecutor	13,500.00	5,418.75	13,500.00
A000-1110-4500-03	Justice Copier & Postage Machine Lease	0.00	2,341.47	3,000.00
A000-1110-4502-00	Justice Court Contractual Merchant Fees	0.00	0.00	0.00
A000-1110-4503-00	Justice Court Juror Compensation Contra	0.00	0.00	0.00
A000-1110-4504-00	Justice Court Auditor	5,000.00	0.00	6,000.00
A000-1110-4510-00	Justice Court Contractual Stenographer	5,000.00	2,930.00	3,500.00
A000-1110-4601-00	Justice Court Law Enforcement Liability	4,673.76	4,673.76	4,900.00
	Total - Town Court	322,717.87	212,836.93	319,314.80
Executive				
A000-1220-1001-00	Supervisor Personal Services	65,354.68	42,764.79	66,988.55
A000-1220-1002-00	Supervisor Personal Services Deputy	0.00	0.00	0.00
A000-1220-1002-01	Supervisor Personal Services Acting	0.00	0.00	0.00
A000-1220-1002-02	Supervisor Human Resources	0.00	0.00	0.00
A000-1220-1010-00	Supervisor Personal Services Bookkeeper	0.00	0.00	55,166.80
A000-1220-1020-00	Supervisor PS FT Confidential Secretary	32,966.02	23,455.00	33,790.17
A000-1220-1030-00	Supervisor Compensation of Part Time Emp	0.00	0.00	0.00
A000-1220-2000-00	Supervisor Equipment	500.00	0.00	0.00
A000-1220-4101-00	Supervisor Stationery & Office Supplies	750.00	1,247.22	900.00
A000-1220-4102-00	Supervisor Printing, Advertising & Publi	1,500.00	0.00	500.00
A000-1220-4109-00	Supervisor Other Expense	250.00	577.76	500.00
A000-1220-4110-00	Supervisor Personnel Hiring Exps	0.00	0.00	0.00
A000-1220-4189-00	Supervisor Education, Dues, Meetings & M	1,000.00	1,565.28	2,000.00
A000-1220-4220-00	Supervisor Telephone/Fax	2,736.45	0.00	0.00
A000-1220-4221-00	Supervisor Cellular Phone	0.00	442.82	720.00
A000-1220-4223-00	Supervisor IT Support	750.00	592.31	750.00
A000-1220-4226-00	Supervisor Software Maintenance	1,000.00	63.75	500.00
A000-1220-4500-00	Supervisor Contractual	1,000.00	0.00	800.00
	Total - Town Executive	107,807.15	70,708.93	162,615.52

**TOWN OF MONROE
2019 TENTATIVE BUDGET
ACCOUNT DETAIL**

Edmunds Acct #	Edmunds Account Name	2018		2019
		Adopted	YTD 8/15/18	Tentative
Finance Department				
A000-1315-1010-00	Comptroller Personal Services	81,182.41	32,248.97	0.00
A000-1315-1020-00	Comptroller PS FT Bookkeeper	53,560.00	35,025.26	0.00
A000-1315-1020-01	Comptroller Assistant PS PT	55,000.00	0.00	0.00
A000-1315-1030-00	Comptroller PS PT Bookkeeper	0.00	0.00	0.00
A000-1315-2000-00	Equipment	2,000.00	0.00	0.00
A000-1315-4189-00	Education, Dues, Meetings and Mileage	500.00	520.00	0.00
A000-1315-4221-00	Comptroller Communications	500.00	0.00	0.00
A000-1315-4223-00	Comptroller IT Maintenance	500.00	0.00	0.00
	Total - Town Comptroller	193,242.41	67,794.23	0.00
Town Auditor				
A000-1320-4500-00	Auditor Contractual	40,000.00	6,380.00	45,000.00
A000-1320-4500-01	GASB 34 Fixed Assets Contractual	4,000.00	340.00	5,000.00
A000-1320-4500-02	GASB 45 OPEB Contractual	1,300.00	3,250.00	1,650.00
A000-1320-4500-03	FINANCIAL ACCOUNTING SERVICES	0.00	600.00	65,000.00
	Total - Town Auditor	45,300.00	10,570.00	116,650.00
Tax Collector				
A000-1330-1010-00	Tax Collector Personal Services	9,715.91	9,715.91	9,715.91
A000-1330-1011-00	Tax Collector Personal Services Assistan	4,416.32	4,416.32	4,416.32
A000-1330-1020-00	Tax Collector Compensation of Full Time	0.00	0.00	0.00
A000-1330-1030-00	Tax Collector Compensation of Part Time	0.00	0.00	0.00
A000-1330-2000-00	Tax Collector Equipment	250.00	0.00	0.00
A000-1330-4101-00	Tax Collector Stationery & Office Suppli	250.00	111.47	111.47
A000-1330-4102-00	Tax Collector Tax Roll & Bill Preparatio	1,900.00	1,679.14	1,679.14
A000-1330-4109-00	Tax Collector Miscellaneous	0.00	0.00	0.00
A000-1330-4189-00	Tax Collector Education, Dues, Meetings	600.00	0.00	600.00
A000-1330-4220-00	Tax Collector Telephone/Fax	0.00	0.00	0.00
A000-1330-4500-00	Tax Collector Contractual	0.00	0.00	0.00
	Total - Tax Collector	17,132.23	15,922.84	16,522.84
A000-1340-1010-00	Budget Officer Personal Services	0.00	0.00	
Town Assessor				
A000-1355-1010-00	Assessor Personal Services	80,110.80	52,420.08	81,713.02
A000-1355-1011-00	Assistant to the Assessor PS	54,015.49	11,655.94	0.00
A000-1355-1020-00	Assessor Compensation of Full Time Empl	0.00	7,733.40	43,775.00
A000-1355-1030-00	Assessor Compensation of Part Time Empl	84,309.33	43,435.33	73,390.59
A000-1355-1040-00	Assessor Compensation Grievance	0.00	0.00	0.00
A000-1355-1050-00	Assessor Compensation Overtime	0.00	0.00	0.00
A000-1355-2000-00	Assessor Equipment	1,000.00	130.80	1,000.00
A000-1355-4010-00	Assessor Special Litigation	0.00	1,012.50	3,000.00
A000-1355-4101-00	Assessor Stationery & Office Supplies	3,500.00	1,265.66	3,000.00
A000-1355-4104-00	Assessor Public Notices	500.00	1,431.25	500.00
A000-1355-4179-00	Assessor Assessment Star	0.00	0.00	0.00
A000-1355-4189-00	Assessor Education, Dues, Meetings & Mil	6,000.00	3,649.42	4,500.00
A000-1355-4220-00	Assessor Telephone/Fax	0.00	0.00	0.00
A000-1355-4223-00	Assessor IT Support	1,000.00	0.00	500.00
A000-1355-4226-00	Assessor Software Maintenance	0.00	255.00	0.00
A000-1355-4301-00	Assessor Vehicle Maintenance	0.00	0.00	4,800.00
A000-1355-4304-00	Assessor Vehicle Fuel	0.00	0.00	500.00
A000-1355-4500-00	Assessor Contractual	3,500.00	580.00	2,000.00
A000-1355-4501-00	Assessor Grievance Board of Review Contr	1,500.00	800.00	1,000.00
A000-1355-4600-00	Assessor Auto Insurance	0.00	0.00	1,500.00
	Total - Town Assessor	235,435.62	124,369.38	221,178.61
Town Clerk				
A000-1410-1001-00	Town Clerk PS	60,220.80	39,405.37	62,027.42
A000-1410-1010-00	Town Clerk PS First Deputy Town Clerk	41,261.40	28,344.76	42,499.24
A000-1410-1020-00	Town Clerk PS Deputy Town Clerk	37,407.80	22,932.00	38,530.03
A000-1410-1030-00	Town Clerk PS PT	0.00	0.00	0.00
A000-1410-2000-00	Town Clerk Equipment	2,250.00	0.00	600.00
A000-1410-4101-00	Town Clerk Stationery & Office Supplies	1,000.00	469.18	800.00
A000-1410-4102-00	Town Clerk EZ-Pass Tags	1,575.00	2,100.00	1,050.00
A000-1410-4109-00	Town Clerk Other Expenses	0.00	0.00	0.00

**TOWN OF MONROE
2019 TENTATIVE BUDGET
ACCOUNT DETAIL**

Edmunds Acct #	Edmunds Account Name	2018		2019
		Adopted	YTD 8/15/18	Tentative
A000-1410-4120-00	Town Clerk Records Management	2,000.00	1,233.75	1,000.00
A000-1410-4189-00	Town Clerk Education, Dues, Meetings & M	2,200.00	1,020.95	1,500.00
A000-1410-4220-00	Town Clerk Telephone/Fax	0.00	0.00	0.00
A000-1410-4221-00	Town Clerk Cellular Phones	891.29	560.18	500.00
A000-1410-4223-00	Town Clerk IT Support	500.00	0.00	500.00
A000-1410-4226-00	Town Clerk Software Maintenance	4,020.00	248.44	4,500.00
A000-1410-4500-00	Town Clerk Contractual	0.00	2,360.00	0.00
A000-1410-4891-00	Town Clerk TARA Spay & Neuter	2,500.00	800.00	1,250.00
	Total - Town Clerk	155,826.29	99,474.63	154,756.69
Legal Services				
A000-1420-1010-00	Town Attorney Personal Services	0.00	0.00	0.00
A000-1420-4000-02	Bond Counsel	500.00	0.00	1,500.00
A000-1420-4101-00	Town Attorney Stationery & Office Suppli	0.00	0.00	0.00
A000-1420-4189-00	Town Attorney Education, Dues, Meetings	0.00	0.00	0.00
A000-1420-4220-00	Town Attorney Telephone/Fax	0.00	0.00	0.00
A000-1421-0000-00	LEGAL	0.00	0.00	0.00
A000-1421-4010-00	Legal Contractual General & Administrati	0.00	0.00	0.00
A000-1421-4010-01	Legal Contractual Lawsuits	0.00	0.00	0.00
A000-1421-4010-02	Legal Contractual Article Proceeding	0.00	0.00	0.00
A000-1421-4010-03	Legal Contractual Local Laws	0.00	0.00	0.00
A000-1421-4010-05	Legal Contractual Road Dedication	0.00	0.00	0.00
A000-1421-4010-06	Legal Contractual Special District	2,000.00	0.00	0.00
A000-1421-4010-09	Legal Contractual Miscellaneous	0.00	0.00	0.00
	Total - Legal Services	2,500.00	0.00	1,500.00
Personnel				
A000-1430-1010-00	Human Resources PS FT	48,632.62	29,415.67	50,091.60
A000-1430-1030-00	Human Resources PS PT	19,609.21	8,497.36	20,197.49
A000-1430-4101-00	HR Stationery & Office Supplies	250.00	475.01	400.00
A000-1430-4102-00	HR Printing, Advertising & Publications	1,000.00	564.36	600.00
A000-1430-4109-00	HR Other Expenses	0.00	1,846.50	1,200.00
A000-1430-4110-00	HR Hiring Expenses	3,000.00	4,864.50	5,000.00
A000-1430-4189-00	HR Education, Dues, Meetings & Mileage	200.00	205.50	250.00
A000-1430-4221-00	HR Cell Phone	668.05	0.00	0.00
A000-1430-4223-00	HR IT Maintenance	500.00	42.50	500.00
A000-1430-4500-00	HR Consultant	6,500.00	3,901.48	6,500.00
	Total - Training	80,359.88	49,812.88	84,739.09
Town Engineer				
A000-1440-4020-00	Engineering General & Administrative	0.00	0.00	0.00
A000-1440-4020-01	Engineering Water Systems	0.00	0.00	0.00
A000-1440-4020-02	Engineering Environmental	0.00	0.00	0.00
A000-1440-4020-03	Engineering Recreation	0.00	0.00	0.00
A000-1440-4020-04	Engineering Community Development	0.00	0.00	0.00
A000-1440-4020-05	Engineering Erosion Control	0.00	0.00	0.00
A000-1440-4020-09	Engineering Other Projects	0.00	0.00	0.00
	Total - Town Engineer	0.00	0.00	0.00
Elections				
A000-1450-4100-00	ELECTIONS PRINTING & MISCELLANEOUS	0.00	0.00	0.00
A000-1450-4500-00	Election Contractual	0.00	0.00	0.00
	Total - Elections	0.00		
A000-1460-4500-00	Records Management Contractual	0.00	7,808.22	0.00
Ethics				
A000-1470-4101-00	Ethics Board Office Supplies	500.00	0.00	500.00
A000-1470-4500-00	Board of Ethics Contractual	4,000.00	5,106.00	3,000.00
	Total - Ethics	4,500.00	5,106.00	3,500.00
Public Information and Services				
A000-1480-2000-00	Public Information Equipment	0.00	0.00	
A000-1480-4223-00	Public Information IT Maintenance	250.00	42.50	0.00
A000-1480-4226-00	Public Information Software Maintenance	1,430.00	0.00	1,200.00
A000-1480-4500-00	Public Information Contractual	0.00	0.00	0.00
A000-1480-4500-01	Public Info Social Media Contractual	0.00	0.00	0.00