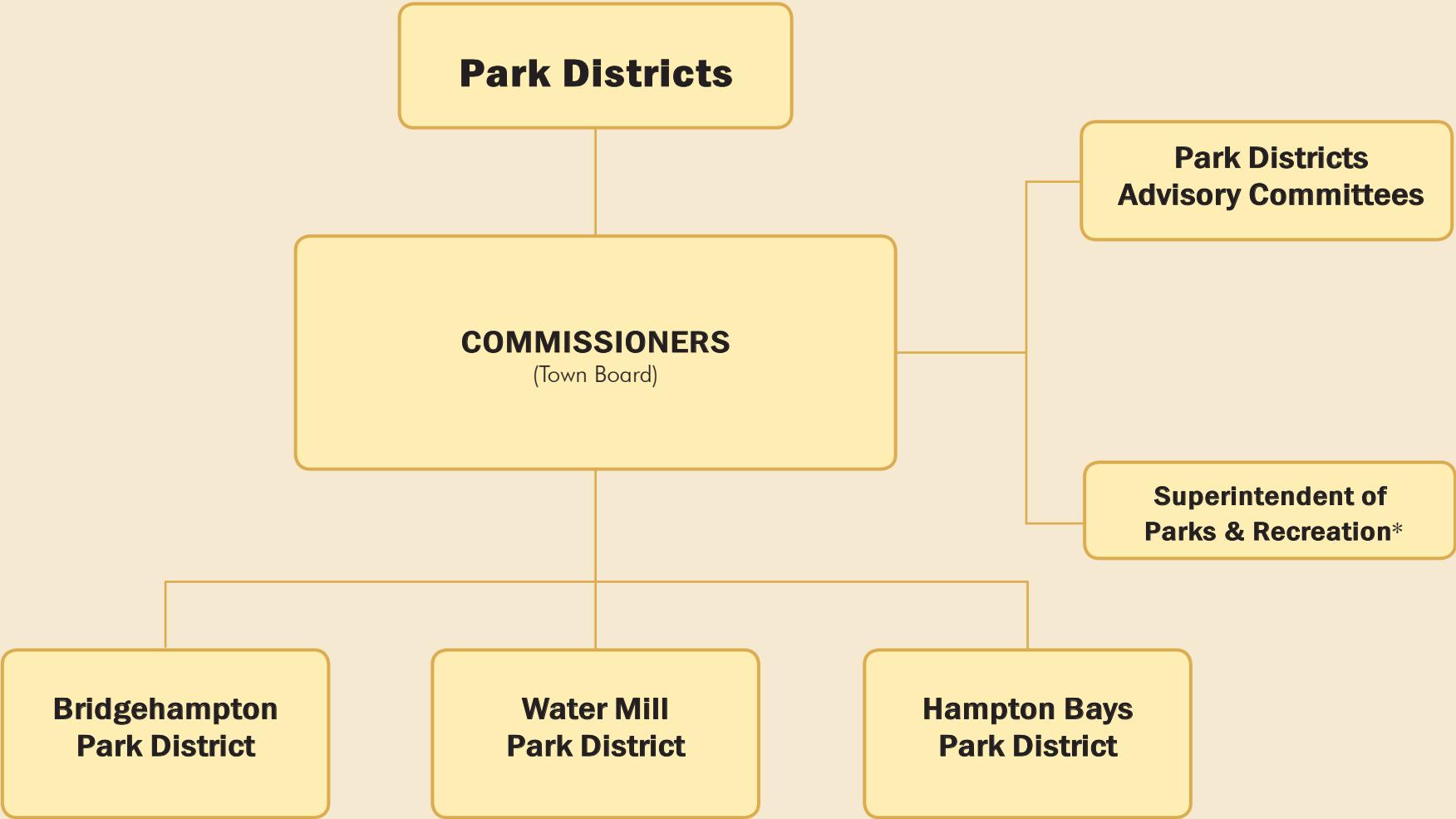


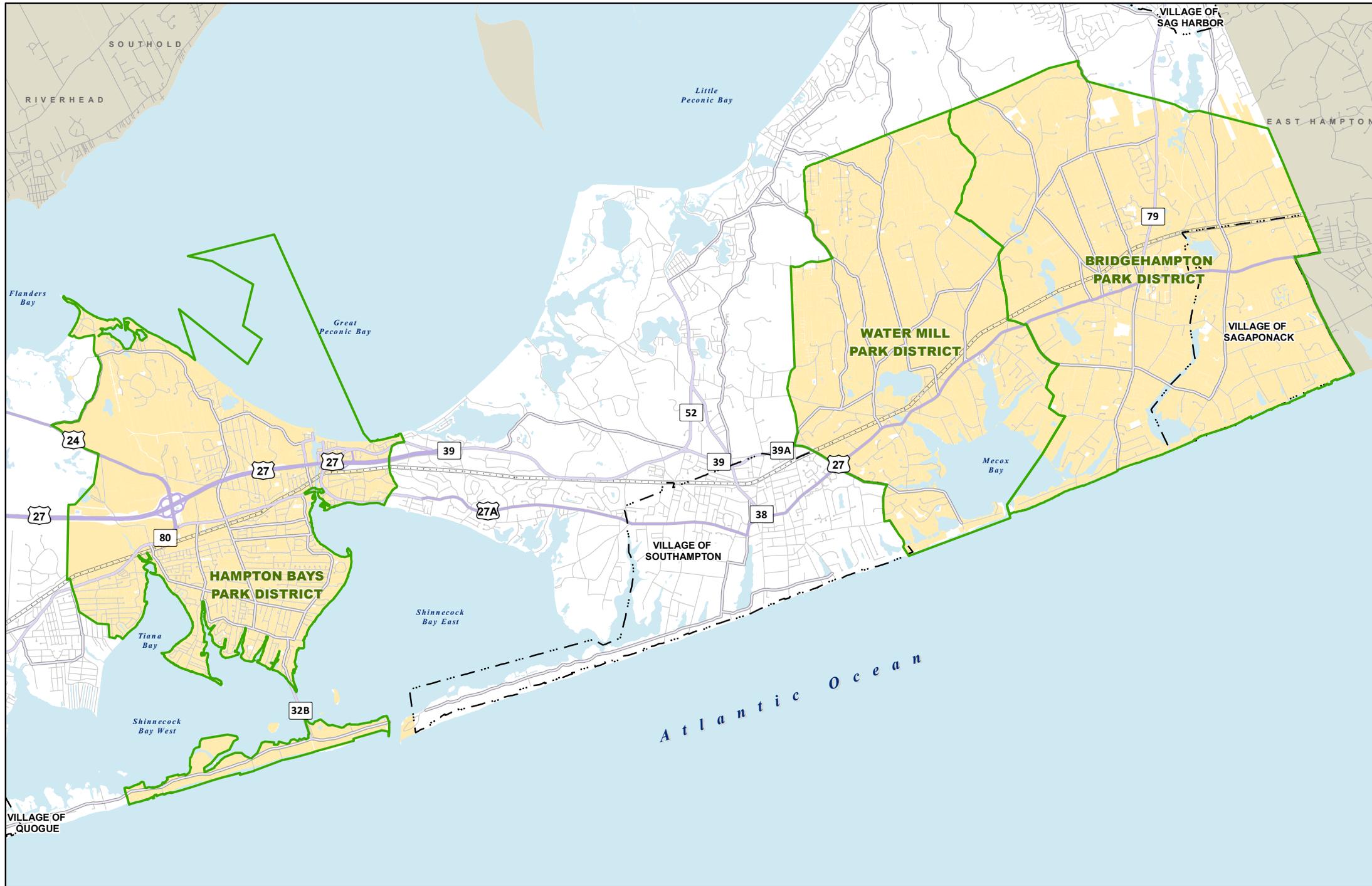
# PARK DISTRICTS

## 2017 ORGANIZATIONAL CHART



\*The Superintendent of Parks & Recreation's administrative responsibilities include landscape maintenance obligations and contractual oversight for Park Districts.





2017 BUDGET

Special Taxing Districts

**Park Districts**

Overview

2016 Assessment Roll

- Symbols
- Park District Boundary
  - Park District Properties



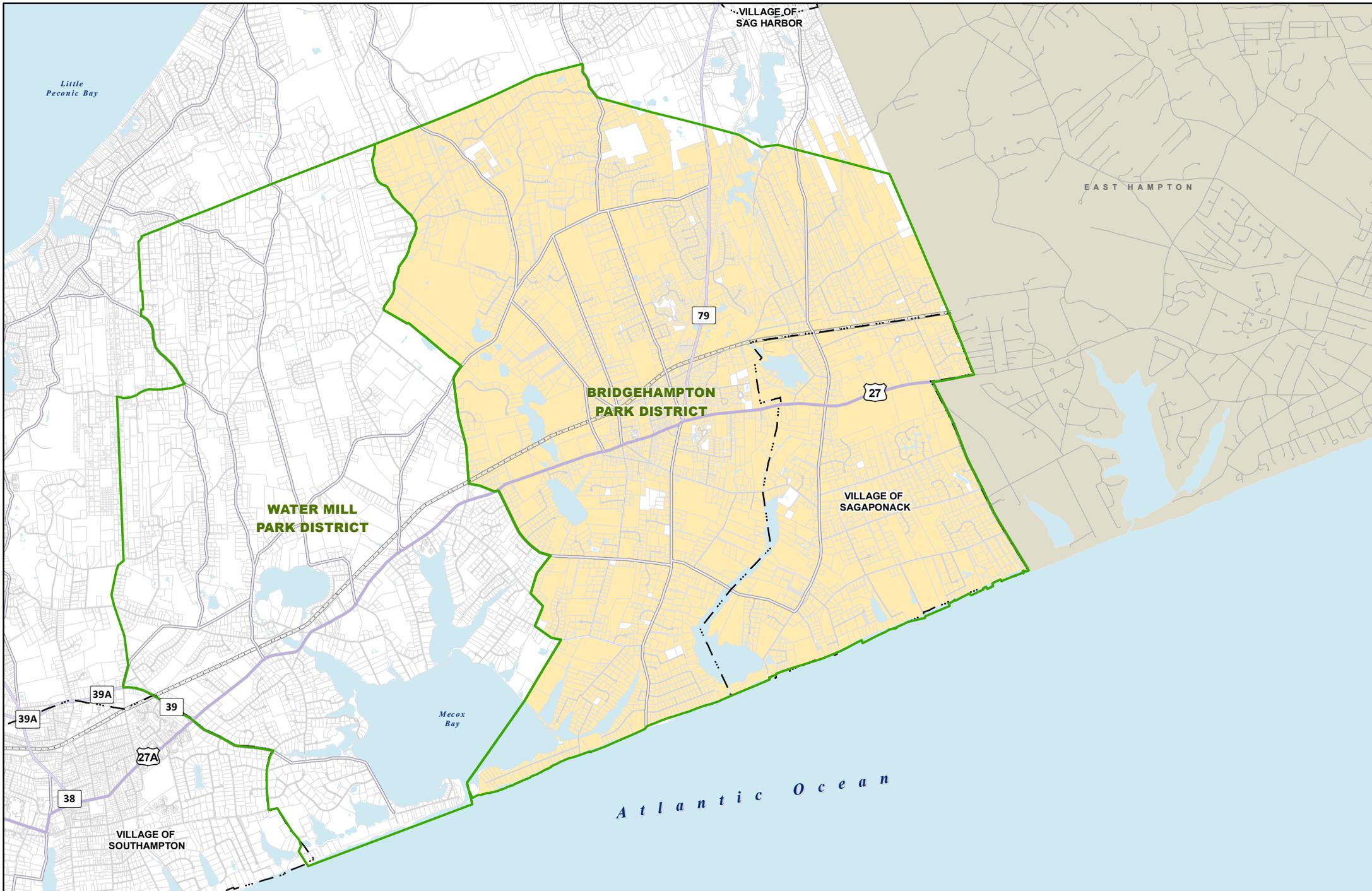
  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
[www.southamptontownny.gov](http://www.southamptontownny.gov)

  
 Prepared by:  
 Town of Southampton  
 Division of Geographic Information  
 Systems  
 Date: 8/17/2016  
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**2017 BUDGET**

Special Taxing Districts

**Park Districts**

*Bridgehampton*

**2016 Assessment Roll**

Total Assessed Value  
 .....\$7,141,309,993

Total Exempt Value  
 .....\$155,478,771

Total Taxable Value  
 .....\$6,985,831,222

**Symbols**

- Park District Boundary
- Park District Properties



  
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# Department Summary

*Department: Bridgehampton Park District*

**Budget Year:** 2017  
**Division:** Park Districts  
**Tax District:** Park Districts

**Cost Center #:** P020  
**Manager:**

**NOTES:**

## Departmental Mission & Responsibilities:

Park Districts are presently in effect for the following service areas:  
Bridgehampton, Water Mill, Hampton Bays.

The Town Comptroller acts as the Fiduciary for the Park Districts. The Town Board acts as the Commissioners for the Park Districts. Park District Advisory Boards are contemplated to assist the Town Comptroller and Town Board with administrative oversight of finances involved with the various Park Districts, modeled after the existing Water Mill Park District Advisory Committee. In addition to the acquisition of interests in real property for parks and recreation purposes, Park Districts fund certain capital improvements and asset maintenance obligations for not-for-profit organizations involved with management and stewardship of properties considered important as hamlet heritage resources. The Office of Contracts Administration is responsible for establishing grant agreements with the various not-for-profit organizations that steward properties and perform other maintenance activities for properties assigned to the Park Districts. The Superintendent of Parks acts as liaison between the Town Board and the not-for-profit organizations and carries out other administrative duties relative to Park Districts, effective January 1, 2010.

## Workload:

The following properties are assigned to the Bridgehampton Park District:

- Militia Green SCTM # 0900-86-2-22.1. This property is maintained by the Town under a landscaping contract administered by the Department of Parks and Recreation and funded, in part, with Park District funds.
- Historic Green SCTM # 0900-69-2-10.2 (formerly p/o land owned by Queen of Holy Rosary Church maintained by the Bridgehampton Historical Society).
- Bridgehampton Community House SCTM # 0900-86-1-8.1 (pursuant to a Lease-Chargeback agreement with the Bridgehampton Community House Association).
- Corwith House Museum Complex Historic Building and Grounds SCTM # 0900-69-2-22 (maintained by the Bridgehampton Historical Society with an annual subsidy).
- Nathaniel Rogers House (a/k/a Hopping House/Hampton House) and immediate grounds p/o SCTM # 0900-88-1-1.1 (maintained by the Bridgehampton Historical Society pursuant to a Stewardship agreement, with an annual subsidy).

# Department Summary

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*Department: Bridgehampton Park District*

**Budget Year:** 2017  
**Division:** Park Districts  
**Tax District:** Park Districts

**Cost Center #:** P020  
**Manager:**

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**NOTES:**

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## Goals & Objectives:

**Bridgehampton Museum (formerly BHHS):**

Funding is allocated for costs (e.g. utilities, insurance and property maintenance) associated with BHM's stewardship of the Nathaniel Rogers House. Funding is also allocated for costs to maintain and secure the Corwith House, as well as to supplement maintenance and restoration work associated with the Corwith House historic properties and collections. Finally, funding is allocated for the maintenance of the BHHS Archives Building (formerly the Marder Building).

**Bridgehampton Community House:**

Funding has been allocated for contracts, utilities, capital repairs and insurance costs associated with the Bridgehampton Community House. Pursuant to Town Board Resolution 2005-612, this property was assigned to the Bridgehampton Park District in 2005 and the costs associated with supporting the property were to be funded by the Park District. Because of an error in assembling the budget that occurred in 2006 and remained uncorrected until the present, the costs associated with the Bridgehampton Community House were improperly assessed against the Town's General Fund in 2007, 2008 and 2009. The Town will establish a payment schedule for the reimbursement by the Park District to the General Fund for these costs over time.

**Town of Southampton Parks Department:**

Funding is allocated for contractual landscaping costs at Militia Green. These contracts are managed by the Town's Parks Department.

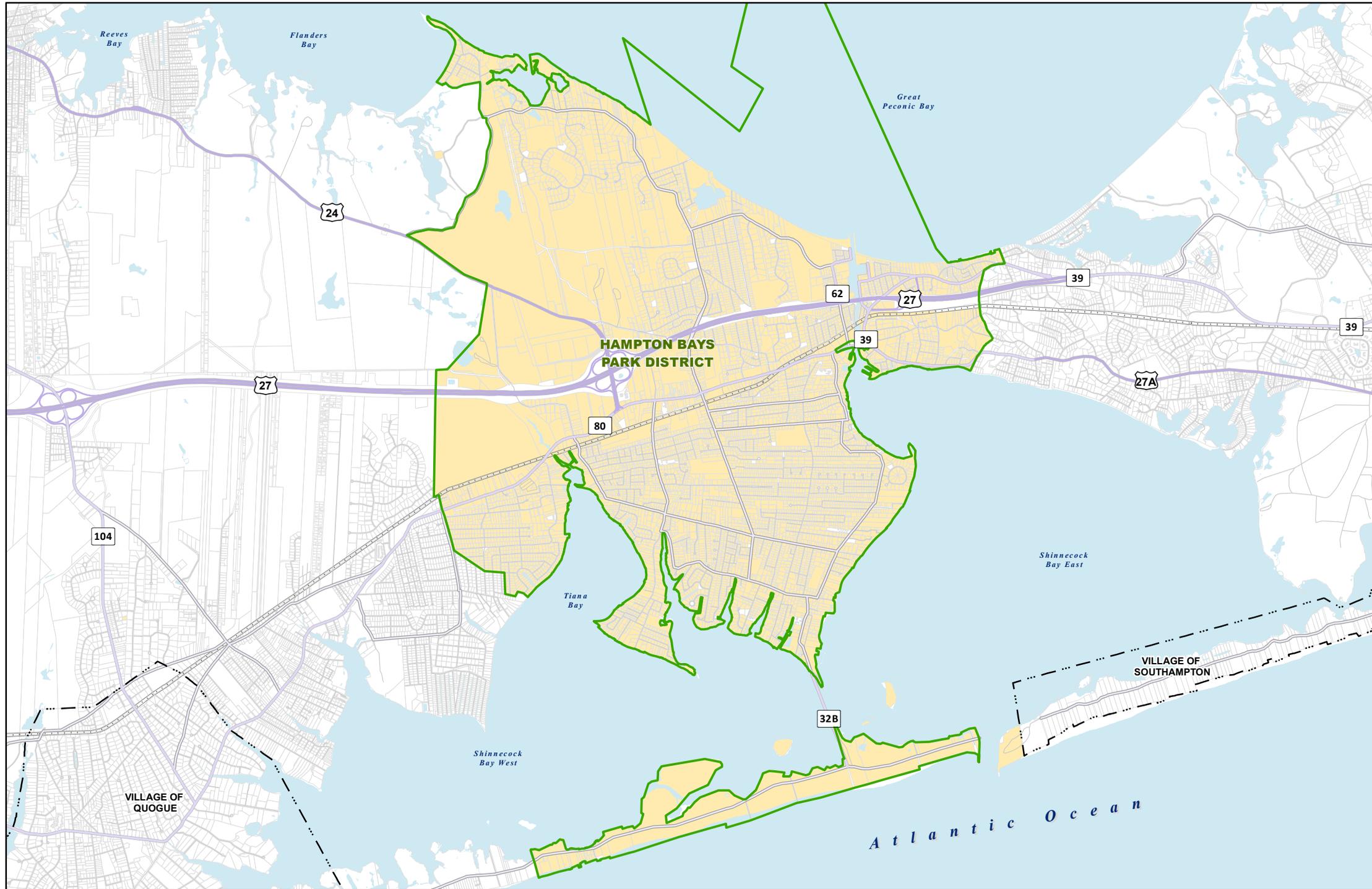
## Legal Authority:

Park Districts have been established by the Town Board, pursuant to Town Law Article 12.

**Town of Southampton**  
**2017 Adopted Budget**  
**Bridgehampton Park District - P020**

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
	<b>Real Property Taxes:</b>															
1001	Property Taxes	293,541	293,541	290,745	290,745	290,745	284,170	284,170	284,170	284,170	(6,575)	(2.26%)	247,663	247,663	247,663	247,663
	<b>Total Real Property Taxes</b>	<b>293,541</b>	<b>293,541</b>	<b>290,745</b>	<b>290,745</b>	<b>290,745</b>	<b>284,170</b>	<b>284,170</b>	<b>284,170</b>	<b>284,170</b>	<b>(6,575)</b>	<b>(2.26%)</b>	<b>247,663</b>	<b>247,663</b>	<b>247,663</b>	<b>247,663</b>
	<b>Other Revenue:</b>															
1081	Other Payments In Lieu Of Taxes	1,000	966	965	965	943	965	965	965	965	0	0.00%	965	965	965	965
1201	Interest And Earnings	500	1,799	1,000	1,000	1,810	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	<b>Total Other Revenue</b>	<b>1,500</b>	<b>2,765</b>	<b>1,965</b>	<b>1,965</b>	<b>2,754</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>	<b>0</b>	<b>0.00%</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>
	<b>Total Revenue</b>	<b>295,041</b>	<b>296,306</b>	<b>292,710</b>	<b>292,710</b>	<b>293,499</b>	<b>286,135</b>	<b>286,135</b>	<b>286,135</b>	<b>286,135</b>	<b>(6,575)</b>	<b>(2.25%)</b>	<b>249,628</b>	<b>249,628</b>	<b>249,628</b>	<b>249,628</b>
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>				
	<b>Equipment:</b>															
6220	Building Improvements	0	0	0	90,000	57,081	0	0	0	0	90,000	100.00%	0	0	0	0
	<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>57,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Contractual:</b>															
6407	Repair Building	10,000	0	10,000	10,000	1,200	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
6483	Contracts - BHHS	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	0	0.00%	90,000	90,000	90,000	90,000
6486	Contracts - BHCH	90,000	54,002	90,000	90,000	32,468	90,000	90,000	90,000	90,000	0	0.00%	90,000	90,000	90,000	90,000
6494	Contracts - Park Maintenance	17,500	18,936	17,500	17,500	0	17,500	17,500	17,500	17,500	0	0.00%	8,500	8,500	8,500	8,500
	<b>Total Contractual</b>	<b>207,500</b>	<b>162,938</b>	<b>207,500</b>	<b>207,500</b>	<b>123,668</b>	<b>207,500</b>	<b>207,500</b>	<b>207,500</b>	<b>207,500</b>	<b>0</b>	<b>0.00%</b>	<b>198,500</b>	<b>198,500</b>	<b>198,500</b>	<b>198,500</b>
	<b>Debt Service:</b>															
6600	Debt Service Principal Expense	67,456	67,456	67,037	67,037	67,037	62,676	62,676	62,676	62,676	4,361	6.51%	37,676	37,676	37,676	37,676
6700	Debt Service Interest Expense	20,085	20,087	18,173	18,173	18,172	15,959	15,959	15,959	15,959	2,214	12.18%	13,452	13,452	13,452	13,452
	<b>Total Debt Service</b>	<b>87,541</b>	<b>87,543</b>	<b>85,210</b>	<b>85,210</b>	<b>85,209</b>	<b>78,635</b>	<b>78,635</b>	<b>78,635</b>	<b>78,635</b>	<b>6,575</b>	<b>7.72%</b>	<b>51,128</b>	<b>51,128</b>	<b>51,128</b>	<b>51,128</b>
	<b>Total Expenditures</b>	<b>295,041</b>	<b>250,481</b>	<b>292,710</b>	<b>382,710</b>	<b>265,959</b>	<b>286,135</b>	<b>286,135</b>	<b>286,135</b>	<b>286,135</b>	<b>96,575</b>	<b>25.23%</b>	<b>249,628</b>	<b>249,628</b>	<b>249,628</b>	<b>249,628</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>45,826</b>	<b>0</b>	<b>(90,000)</b>	<b>27,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	0	0	0	90,000	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>45,826</b>	<b>0</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**2017 BUDGET**

*Special Taxing Districts*  
**Park Districts**

*Hampton Bays*

**2016 Assessment Roll**

Total Assessed Value .....\$3,966,423,210

Total Exempt Value .....\$444,295,030

Total Taxable Value .....\$3,522,128,180

- Symbols**
- Park District Boundary
  - Park District Properties



  
**TOWN OF SOUTHAMPTON**  
 116 Hampton Rd, Southampton NY 11968  
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 Prepared by:  
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# Department Summary

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*Department: Hampton Bays Park District*

**Budget Year:** 2017  
**Division:** Park Districts  
**Tax District:** Park Districts

**Cost Center #:** P030  
**Manager:**

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**NOTES:**

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## Departmental Mission & Responsibilities:

Park Districts are presently in effect for the following service areas:  
Bridgehampton, Water Mill, Hampton Bays.

The Town Comptroller acts as the Fiduciary for the Park Districts. The Town Board acts as the Commissioners for the Park Districts. Park District Advisory Boards are contemplated to assist the Town Comptroller and Town Board with administrative oversight of finances involved with the various Park Districts, modeled after the existing Water Mill Park District Advisory Committee. In addition to the acquisition of interests in real property for parks and recreation purposes, Park Districts fund certain capital improvements and asset maintenance obligations for not-for-profit organizations involved with management and stewardship of properties considered important as hamlet heritage resources. The Office of Contracts Administration is responsible for establishing grant agreements with the various not-for-profit organizations that steward properties and perform other maintenance activities for properties assigned to the Park Districts. The Superintendent of Parks acts as liaison between the Town Board and the not-for-profit organizations and carries out administrative duties relative to Park Districts, effective January 1, 2010.

## Workload:

The following properties are assigned to the Hampton Bays Park District:

- King House (a/k/a Ada's Attic) p/o SCTM # 0900-223-1-18.3 (maintained by the Hampton Bays Historical & Preservation Society pursuant to a Stewardship agreement with an annual subsidy).
- Indian Preacher Gravesite, Fournier Cemetery, and Hubbard Burial Ground (maintained by the Hampton Bays Historical & Preservation Society with an annual subsidy).
- Canoe Place Chapel SCTM # 0900-229-1-23 (maintained by the Hampton Bays Historical & Preservation Society with an annual subsidy).
- Canoe Place Road Park SCTM # 0900-229-1-36
- Veterans Park p/o SCTM # 0900-264-3-40.1
- Flagpole Green SCTM # 0900-221-3-21.1
- Central Gateway Green SCTM # 0900-221-3-20/21
- Main Street Green p/o SCTM # 0900- 223-2-17.1 (adjacent to Barkas House)

# Department Summary

*Department: Hampton Bays Park District*

**Budget Year:** 2017  
**Division:** Park Districts  
**Tax District:** Park Districts

**Cost Center #:** P030  
**Manager:**

**NOTES:**

## Goals & Objectives:

Hampton Bays Beautification Association (HBBA):

Funding is allocated for the purchase of annuals and perennial grasses and for certain maintenance services, such as planting, weeding, deadheading, and fall season cut back of annual plantings, at the following locations within the Hampton Bays Park District:

- Flagpole Green
- Central Gateway Green
- Main Street Green (Vince Cannuscio Trail)

Hampton Bays Historical & Preservation Society (HBHPS):

Funding is allocated for costs (e.g., utilities, insurance, property maintenance and moving costs) associated with HBHPS's stewardship of the Prosper King House. The restoration of the house was completed in 2011 and HBHPS has occupancy of the house as the Society's headquarters. Funding is also allocated for maintenance and certain repairs to the Lyzon Hat Shoppe, SCTM # 0900-223-1-15, a historically significant property located adjacent to the King House, which has been added to the Hampton Bays Park District. Finally, funding is allocated for the maintenance of the grounds of the Canoe Place Chapel.

Because HBHPS retains funding from previous years' grants for the Fournier, Hubbard and Rev. Cuffee cemeteries, the Town is not allocating any additional funding for maintenance of the cemeteries this year.

Town of Southampton Parks Department:

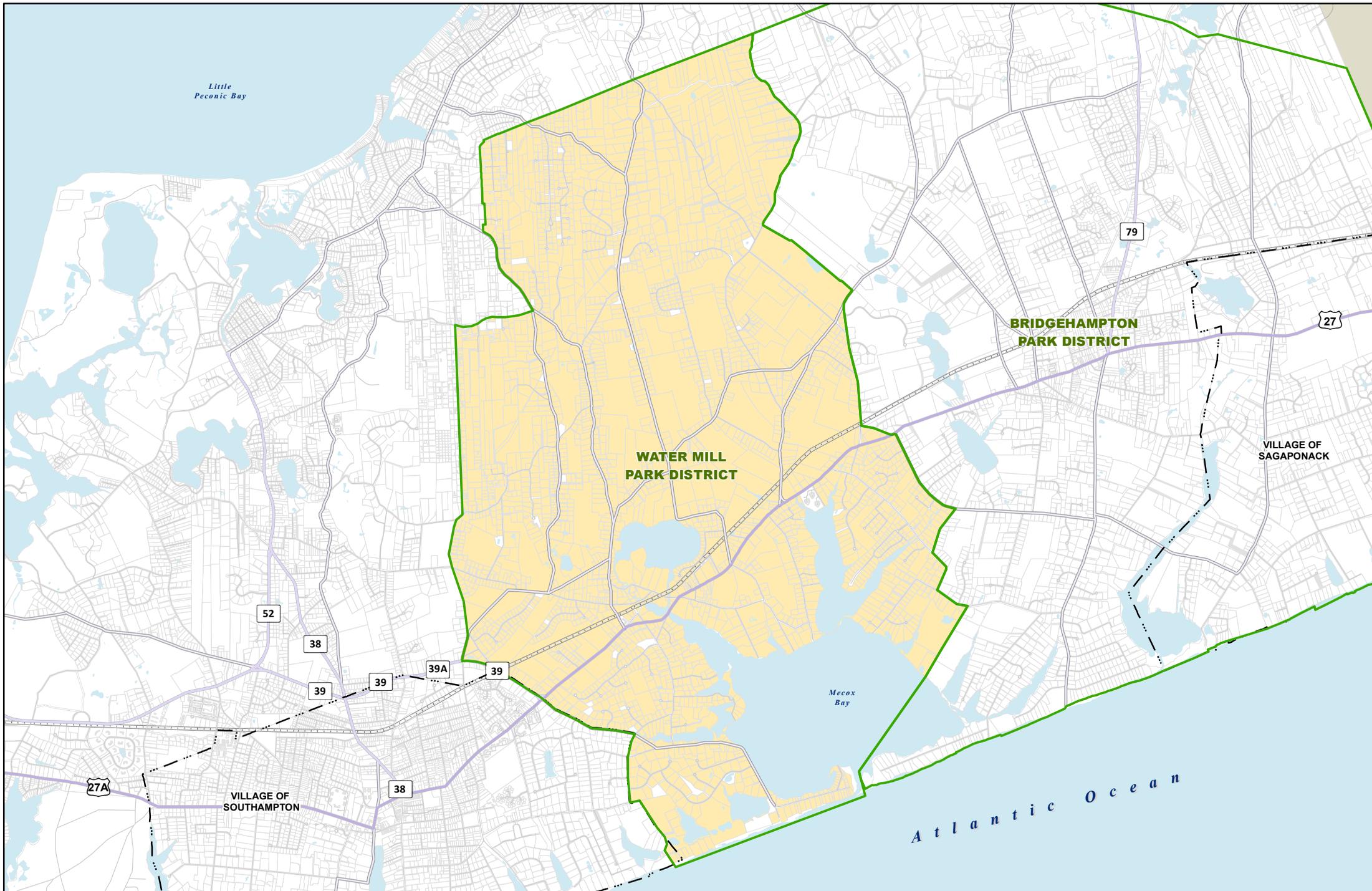
Funding is allocated for contractual landscaping costs at Flagpole Green, Central Gateway Green, Main Street Green, Veterans Park, and Canoe Place Road Green. These contracts are managed by the Town's Parks & Recreation Department.

## Legal Authority:

Park Districts have been established by the Town Board pursuant to Town Law Article 12. Resolution 2004-1406, adopted September 28, 2004

**Town of Southampton**  
**2017 Adopted Budget**  
**Hampton Bays Park District - P030**

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
	<b>Real Property Taxes:</b>															
1001	Property Taxes	54,100	54,100	67,860	67,860	67,860	67,860	67,860	67,860	67,860	0	0.00%	67,860	67,860	67,860	67,860
	<b>Total Real Property Taxes</b>	<b>54,100</b>	<b>54,100</b>	<b>67,860</b>	<b>67,860</b>	<b>67,860</b>	<b>67,860</b>	<b>67,860</b>	<b>67,860</b>	<b>67,860</b>	<b>0</b>	<b>0.00%</b>	<b>67,860</b>	<b>67,860</b>	<b>67,860</b>	<b>67,860</b>
	<b>Other Revenue:</b>															
1081	Other Payments In Lieu Of Taxes	0	143	140	140	183	140	140	140	140	0	0.00%	140	140	140	140
1201	Interest And Earnings	400	1,142	900	900	985	900	900	900	900	0	0.00%	900	900	900	900
	<b>Total Other Revenue</b>	<b>400</b>	<b>1,285</b>	<b>1,040</b>	<b>1,040</b>	<b>1,167</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>0</b>	<b>0.00%</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>
	<b>Total Revenue</b>	<b>54,500</b>	<b>55,385</b>	<b>68,900</b>	<b>68,900</b>	<b>69,027</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>0</b>	<b>0.00%</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>				
	<b>Contractual:</b>															
6479	Contracts - HBBA	6,500	6,500	6,500	6,500	6,500	14,495	14,495	14,495	14,495	(7,995)	(123.00%)	14,495	14,495	14,495	14,495
6482	Contracts - HBHPS	20,000	5,500	34,400	25,300	25,300	26,405	26,405	26,405	26,405	(1,105)	(4.37%)	26,405	26,405	26,405	26,405
6494	Contracts - Park Maintenance	28,000	20,894	28,000	37,100	20,415	28,000	28,000	28,000	28,000	9,100	24.53%	28,000	28,000	28,000	28,000
	<b>Total Contractual</b>	<b>54,500</b>	<b>32,894</b>	<b>68,900</b>	<b>68,900</b>	<b>52,215</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>0</b>	<b>0.00%</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>
	<b>Debt Service:</b>															
6900	Interfund Transfer Expense	0	38,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Debt Service</b>	<b>0</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Expenditures</b>	<b>54,500</b>	<b>71,394</b>	<b>68,900</b>	<b>68,900</b>	<b>52,215</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>0</b>	<b>0.00%</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>	<b>68,900</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(16,009)</b>	<b>0</b>	<b>0</b>	<b>16,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2017 BUDGET**

*Special Taxing Districts*

**Park Districts**

*Water Mill*

<b>2016 Assessment Roll</b>	
Total Assessed Value	\$7,141,309,993
Total Exempt Value	\$155,478,771
Total Taxable Value	\$6,985,831,222

**Symbols**

- Park District Boundary
- Park District Properties



  
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2. It is not a final agency determination.
3. It is not a statistical or factual compilation of data.
4. In some cases correct data has been left out and questionable or inaccurate data has been exaggerated to help identify errors. In short this is a DRAFT MAP produced in cooperation with the Data sources listed in an effort to aid in the correction of data and is not held out as being complete or accurate in any way.

# Department Summary

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*Department: Water Mill Park District*

**Budget Year:** 2017  
**Division:** Park Districts  
**Tax District:** Park Districts

**Cost Center #:** P010  
**Manager:**

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**NOTES:**

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## Departmental Mission & Responsibilities:

Park Districts are presently in effect for the following service areas:  
Bridgehampton, Water Mill, Hampton Bays.

The Town Comptroller acts as the Fiduciary for the Park Districts. The Town Board acts as the Commissioners for the Park Districts. Park District Advisory Boards are contemplated to assist the Town Comptroller and Town Board with administrative oversight of finances involved with the various Park Districts, modeled after the existing Water Mill Park District Advisory Committee. In addition to the acquisition of interests in real property for parks and recreation purposes, Park Districts fund certain capital improvements and asset maintenance obligations for not-for-profit organizations involved with management and stewardship of properties considered important as hamlet heritage resources. The Office of Contracts Administration is responsible for establishing grant agreements with the various not-for-profit organizations that steward properties and perform other maintenance activities for properties assigned to the Park Districts. The Superintendent of Parks acts as liaison between the Town Board and the not-for-profit organizations, and carries out administrative duties relative to Park Districts, effective January 1, 2010.

## Workload:

The following properties are assigned to the Water Mill Park District:

- Water Mill Museum Historic Building and Grounds SCTM # 0900-114-2-8 (maintained by the Water Mill Museum with an annual subsidy).
- Water Mill Windmill and Hamlet Green Historic Building and Grounds SCTM # 0900-114-3-1.1 (maintained by the Water Mill Village Improvement Association with an annual subsidy).
- Water Mill Community Club Building and Grounds SCTM # 0900-101-3-39.1(maintained by the Water Mill Community Club Inc. with an annual subsidy).
- Settlers' Field SCTM # 0900-133-1-26

## Goals & Objectives:

Funding is allocated to support restoration costs for ongoing work at the Water Mill Museum. Funding is allocated to support capital improvements as well as ongoing repairs and maintenance at the Water Mill Community Club. Finally, funding is allocated for ongoing maintenance, repairs, landscaping, and other beautification expenses incurred by the Water Mill Village Improvement Association for work at Windmill Green, as well as in and around the business district in Water Mill.

Town of Southampton Parks Department:

Funding is allocated for contractual landscaping costs at Settlers' Field and the Montauk Highway road frontage entering into Water Mill. These contracts are managed by the Town's Parks and Recreation Department.

## Legal Authority:

Park Districts have been established by the Town Board, pursuant to Town Law Article 12.

**Town of Southampton**  
**2017 Adopted Budget**  
**Water Mill Park District - P010**

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
	<b>Real Property Taxes:</b>															
1001	Property Taxes	189,800	189,800	191,800	191,800	191,800	191,800	195,300	195,300	195,300	3,500	1.82%	191,800	195,300	195,300	195,300
	<b>Total Real Property Taxes</b>	<b>189,800</b>	<b>189,800</b>	<b>191,800</b>	<b>191,800</b>	<b>191,800</b>	<b>191,800</b>	<b>195,300</b>	<b>195,300</b>	<b>195,300</b>	<b>3,500</b>	<b>1.82%</b>	<b>191,800</b>	<b>195,300</b>	<b>195,300</b>	<b>195,300</b>
	<b>Other Revenue:</b>															
1201	Interest And Earnings	200	331	200	200	189	200	200	200	200	0	0.00%	200	200	200	200
	<b>Total Other Revenue</b>	<b>200</b>	<b>331</b>	<b>200</b>	<b>200</b>	<b>189</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
	<b>Total Revenue</b>	<b>190,000</b>	<b>190,131</b>	<b>192,000</b>	<b>192,000</b>	<b>191,989</b>	<b>192,000</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>	<b>3,500</b>	<b>1.82%</b>	<b>192,000</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>				
	<b>Contractual:</b>															
6487	Contracts - WMM	70,000	70,000	70,000	75,000	75,000	75,000	76,500	76,500	76,500	(1,500)	(2.00%)	75,000	76,500	76,500	76,500
6488	Contracts - WMCC	80,000	80,000	80,000	75,000	75,000	75,000	76,500	76,500	76,500	(1,500)	(2.00%)	75,000	76,500	76,500	76,500
6489	Contracts - WMVIA	25,000	25,000	25,000	25,000	25,000	25,000	25,500	25,500	25,500	(500)	(2.00%)	25,000	25,500	25,500	25,500
6494	Contracts - Park Maintenance	15,000	16,540	17,000	17,000	13,890	17,000	17,000	17,000	17,000	0	0.00%	17,000	17,000	17,000	17,000
	<b>Total Contractual</b>	<b>190,000</b>	<b>191,540</b>	<b>192,000</b>	<b>192,000</b>	<b>188,890</b>	<b>192,000</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>	<b>(3,500)</b>	<b>(1.82%)</b>	<b>192,000</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>
	<b>Total Expenditures</b>	<b>190,000</b>	<b>191,540</b>	<b>192,000</b>	<b>192,000</b>	<b>188,890</b>	<b>192,000</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>	<b>(3,500)</b>	<b>(1.82%)</b>	<b>192,000</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(1,409)</b>	<b>0</b>	<b>0</b>	<b>3,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>