



SUFFOLK COUNTY WATER AUTHORITY
PAYROLL REPORTS
FOR THE THREE MONTHS ENDING AUGUST 31, 2019

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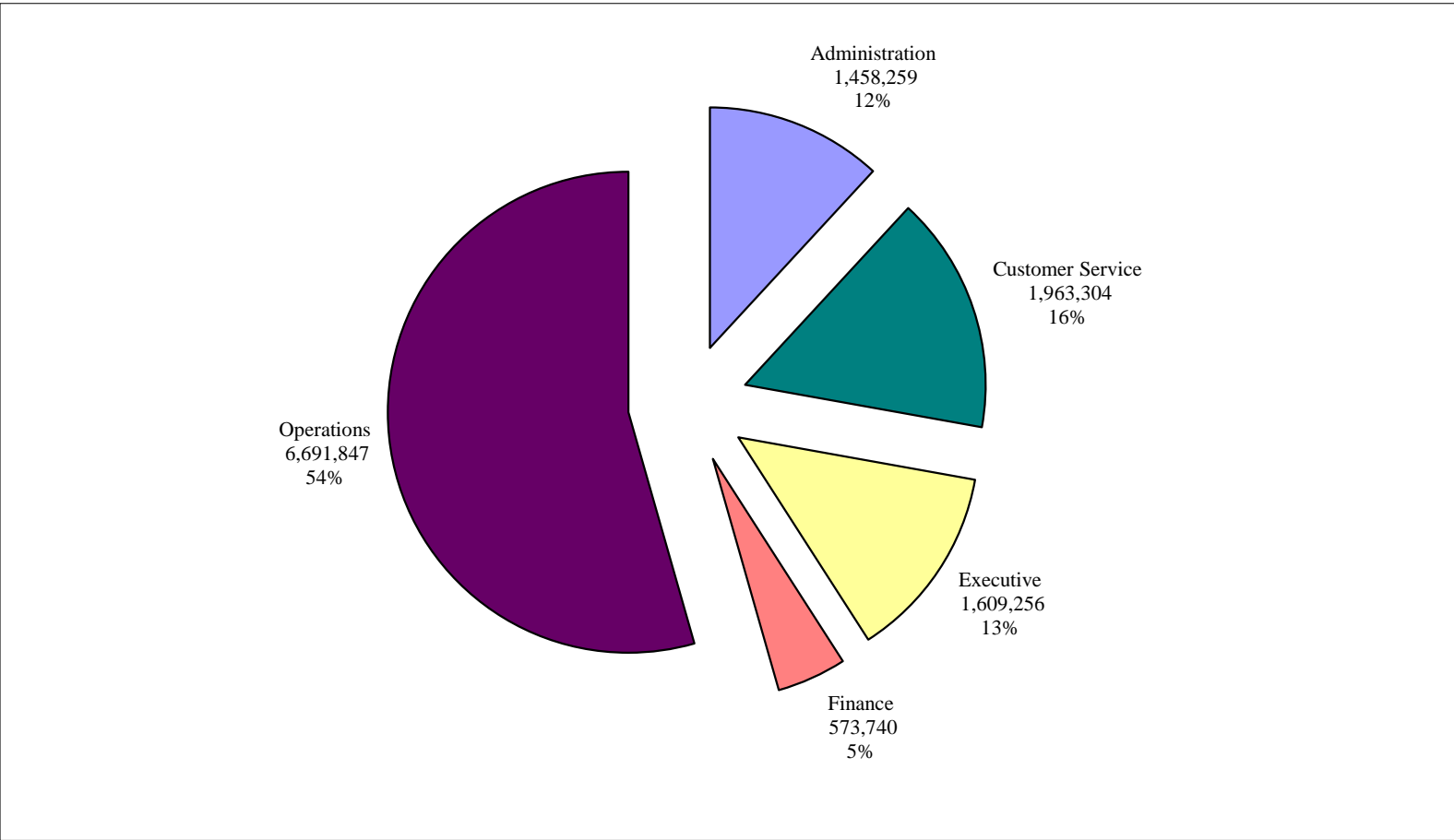
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Suffolk County Water Authority
 Summary of Payroll Activity through August 28, 2019

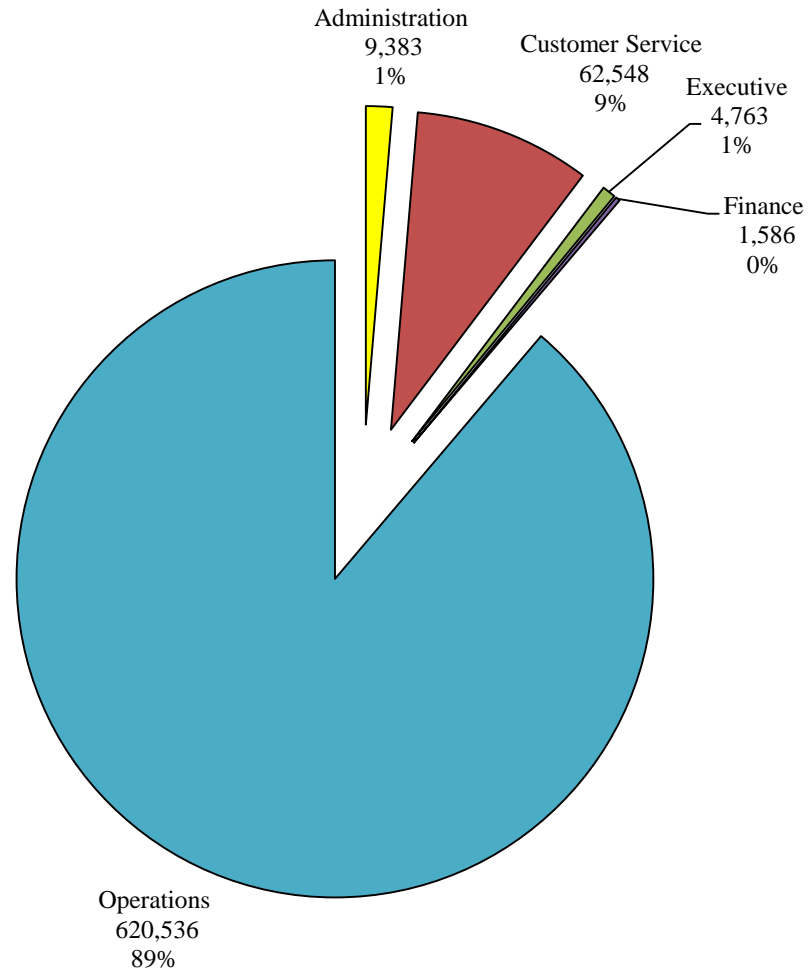
| | <u>Actual Month Ending 8/31/2019</u> | | | <u>Year to Date</u> | | | Projected 2020 Total Payroll | % Expended | Projected 2020 Overtime Payroll | % Expended |
|---|--------------------------------------|------------------|-------------------|---------------------|------------------|---------------------|---------------------------------|---------------|------------------------------------|---------------|
| | Base Amount | Overtime | Total | Base Amount | Overtime | Total | | | | |
| <u>Administrative Division</u> | | | | | | | | | | |
| Information Technology -31002 | 151,183.33 | 1,408.78 | 152,592.11 | 536,737.47 | 3,127.31 | 539,864.78 | 2,042,000 | 26.44% | 10,000 | 31.27% |
| Human Resources - 31003 | 32,191.45 | 10.77 | 32,202.22 | 109,590.51 | 53.85 | 109,644.36 | 571,000 | 19.20% | 1,000 | 5.39% |
| Administration-31005 | 11,014.64 | | 11,014.64 | 35,797.58 | - | 35,797.58 | 147,000 | 24.35% | - | 0.00% |
| Facilities Management - 32001 | 66,751.15 | | 66,751.15 | 215,768.76 | 802.05 | 216,570.81 | 876,000 | 24.72% | 15,000 | 5.35% |
| Transportation - 32002 | 74,536.98 | 382.30 | 74,919.28 | 246,074.41 | 5,321.31 | 251,395.72 | 961,000 | 26.16% | 35,000 | 15.20% |
| Stores - 32003 | 75,246.63 | 78.00 | 75,324.63 | 244,026.47 | 78.00 | 244,104.47 | 988,000 | 24.71% | 3,000 | 2.60% |
| Safety & Environmental Services - 32005 | 18,732.84 | | 18,732.84 | 60,881.72 | - | 60,881.72 | 244,000 | 24.95% | - | 0.00% |
| Administrative Division Total | 429,657.02 | 1,879.85 | 431,536.87 | 1,448,876.92 | 9,382.52 | 1,458,259.44 | 5,829,000 | 25.02% | 64,000 | 14.66% |
| <u>Customer Service Division</u> | | | | | | | | | | |
| Customer Service Coram - 10002 | 204,229.25 | 2,056.15 | 206,285.40 | 651,997.89 | 11,146.40 | 663,144.29 | 2,856,000 | 23.22% | 25,000 | 44.59% |
| Customer Service Hauppauge - 10003 | 84,343.76 | 4,744.46 | 89,088.22 | 272,655.65 | 22,273.72 | 294,929.37 | 1,152,000 | 25.60% | 75,000 | 29.70% |
| Customer Service Administration - 10004 | 24,408.54 | | 24,408.54 | 83,976.86 | - | 83,976.86 | 349,000 | 24.06% | - | 0.00% |
| Workforce Technology - 10005 | 32,477.63 | | 32,477.63 | 105,179.84 | 165.04 | 105,344.88 | 602,000 | 17.50% | 2,000 | 8.25% |
| Customer Service Meter Shop - 10006 | 48,895.57 | | 48,895.57 | 156,125.97 | - | 156,125.97 | 567,000 | 27.54% | 2,000 | 0.00% |
| Customer Service Meter Division - 10008 | 60,785.86 | 1,280.74 | 62,066.60 | 206,402.99 | 3,490.70 | 209,893.69 | 855,000 | 24.55% | 20,000 | 17.45% |
| Customer Service Field Division - 10009 | 131,626.31 | 7,881.68 | 139,507.99 | 424,417.28 | 25,471.90 | 449,889.18 | 1,737,000 | 25.90% | 75,000 | 33.96% |
| Customer Service Division Total | 586,766.92 | 15,963.03 | 602,729.95 | 1,900,756.48 | 62,547.76 | 1,963,304.24 | 8,118,000 | 24.18% | 199,000 | 31.43% |
| <u>Executive Division</u> | | | | | | | | | | |
| Auditing - 50002 | 12,234.23 | | 12,234.23 | 39,594.05 | - | 39,594.05 | 160,000 | 24.75% | - | 0.00% |
| Policy and Planning - 50003 | 64,850.33 | | 64,850.33 | 212,807.98 | 589.57 | 213,397.55 | 972,000 | 21.95% | 15,000 | 3.93% |
| Board Members - 50004 | 8,153.88 | | 8,153.88 | 26,500.11 | - | 26,500.11 | 107,000 | 24.77% | - | 0.00% |
| Office of The Chief Executive Officer - 50005 | 34,907.34 | 98.67 | 35,006.01 | 113,463.13 | 573.23 | 114,036.36 | 464,000 | 24.58% | 2,000 | 0.00% |
| Strategic Initiatives - 50006 | 44,961.04 | | 44,961.04 | 142,333.16 | - | 142,333.16 | 636,000 | 22.38% | - | 0.00% |
| Communications - 50007 | 15,120.33 | | 15,120.33 | 50,141.09 | - | 50,141.09 | 200,000 | 25.07% | - | 0.00% |
| Risk Management - 51001 | 21,211.16 | | 21,211.16 | 68,936.28 | - | 68,936.28 | 278,000 | 24.80% | - | 0.00% |
| Legal - 51002 | 33,584.56 | | 33,584.56 | 109,149.84 | - | 109,149.84 | 440,000 | 24.81% | - | 0.00% |
| Laboratory Administrative - 60001 | 85,335.40 | | 85,335.40 | 276,204.95 | 1,950.89 | 278,155.84 | 1,193,000 | 23.32% | 1,000 | 195.09% |
| Laboratory Organic - 60006 | 50,817.60 | | 50,817.60 | 166,549.64 | - | 166,549.64 | 650,000 | 25.62% | 500 | 0.00% |
| Laboratory Overhead - 60008 | 10,518.00 | | 10,518.00 | 34,183.50 | - | 34,183.50 | 143,000 | 23.90% | - | 0.00% |
| Bacteriology/Sample Collections - 60009 | 41,994.96 | 489.33 | 42,484.29 | 138,829.91 | 1,580.25 | 140,410.16 | 549,000 | 25.58% | 7,000 | 22.58% |
| Chromotography & Inorganic - 60010 | 68,417.55 | 69.48 | 68,487.03 | 225,799.07 | 69.48 | 225,868.55 | 972,000 | 23.24% | 500 | 13.90% |
| Executive Division Total | 492,106.38 | 657.48 | 492,763.86 | 1,604,492.71 | 4,763.42 | 1,609,256.13 | 6,764,000 | 23.79% | 26,000 | 18.32% |

| | <u>Actual Month Ending 8/31/2019</u> | | | <u>Year to Date</u> | | | | | | |
|---|--------------------------------------|-------------------|---------------------|----------------------|-------------------|----------------------|---------------------------------|---------------|------------------------------------|----------------|
| | Base Amount | Overtime | Total | Base Amount | Overtime | Total | Projected 2020 Total Payroll | % Expended | Projected 2020 Overtime Payroll | % Expended |
| <u>Finance Division</u> | | | | | | | | | | |
| Accounting - 40001 | 120,102.89 | 326.93 | 120,429.82 | 392,216.50 | 1,586.09 | 393,802.59 | 1,643,000 | 23.97% | 1,000 | 158.61% |
| Purchasing - 40003 | 31,877.71 | | 31,877.71 | 104,031.10 | - | 104,031.10 | 385,000 | 27.02% | - | 0.00% |
| Finance - 40004 | 23,411.62 | | 23,411.62 | 75,906.29 | - | 75,906.29 | 309,000 | 24.57% | - | 0.00% |
| Finance Division Total | 175,392.22 | 326.93 | 175,719.15 | 572,153.89 | 1,586.09 | 573,739.98 | 2,337,000 | 24.55% | 1,000 | 158.61% |
| <u>Operations Division</u> | | | | | | | | | | |
| Waterworks Division - 20001 | 21,052.96 | | 21,052.96 | 108,427.56 | - | 108,427.56 | 279,000 | 38.86% | - | 0.00% |
| Engineering - 21001 | 183,556.48 | 545.58 | 184,102.06 | 599,346.00 | 1,150.33 | 600,496.33 | 2,573,000 | 23.34% | 10,000 | 11.50% |
| Production Control Bayshore - 22001 | 465,684.30 | 106,619.30 | 572,303.60 | 1,515,363.65 | 305,679.41 | 1,821,043.06 | 6,566,000 | 27.73% | 542,000 | 56.40% |
| Production Control Coram - 22002 | 69,545.94 | 34,494.80 | 104,040.74 | 227,037.68 | 88,257.38 | 315,295.06 | 837,000 | 37.67% | 127,500 | 69.22% |
| Production Control Westhampton - 22003 | 96,167.32 | 31,600.66 | 127,767.98 | 319,214.23 | 86,196.01 | 405,410.24 | 1,382,000 | 29.34% | 97,000 | 88.86% |
| Production Control Easthampton - 22004 | 22,059.51 | 3,960.43 | 26,019.94 | 66,701.09 | 11,147.98 | 77,849.07 | 255,000 | 30.53% | 17,500 | 63.70% |
| Construction Maint Office (Oakdale) - 23001 | 191,087.87 | 3,033.76 | 194,121.63 | 619,049.22 | 5,562.84 | 624,612.06 | 2,493,000 | 25.05% | 30,000 | 18.54% |
| Construction Maint (Oakdale) - 23002 & 23003 | 541,556.43 | 26,827.40 | 568,383.83 | 1,606,162.89 | 79,605.19 | 1,685,768.08 | 6,313,000 | 26.70% | 375,000 | 21.23% |
| Construction Maint Serv/Maint (Huntington) - 24001 | 64,233.03 | 7,514.52 | 71,747.55 | 204,654.59 | 12,455.92 | 217,110.51 | 835,000 | 26.00% | 50,000 | 24.91% |
| Construction Maint Serv/Maint (Coram) - 26001 & 26002 | 77,997.64 | 2,932.47 | 80,930.11 | 252,809.86 | 13,190.64 | 266,000.50 | 1,151,000 | 23.11% | 50,000 | 26.38% |
| Construction Maint Service (Westhampton) - 27001 | 13,645.29 | | 13,645.29 | 44,183.30 | - | 44,183.30 | 496,000 | 8.91% | - | 0.00% |
| Construction Maint - Maint (Westhampton) - 27002 | 112,295.30 | 5,958.80 | 118,254.10 | 319,054.87 | 16,207.01 | 335,261.88 | 1,423,000 | 23.56% | 50,000 | 32.41% |
| Construction Maint Serv/Maint (Easthampton) - 28001 | 57,695.77 | | 57,695.77 | 189,305.74 | 1,083.33 | 190,389.07 | 802,000 | 23.74% | 10,000 | 0.00% |
| Operations Division Total | 1,916,577.84 | 223,487.72 | 2,140,065.56 | 6,071,310.68 | 620,536.04 | 6,691,846.72 | 25,405,000 | 26.34% | 1,359,000 | 45.66% |
| Totals | 3,600,500.38 | 242,315.01 | 3,842,815.39 | 11,597,590.68 | 698,815.83 | 12,296,406.51 | 48,453,000.00 | 25.38% | 1,649,000 | 42.38% |

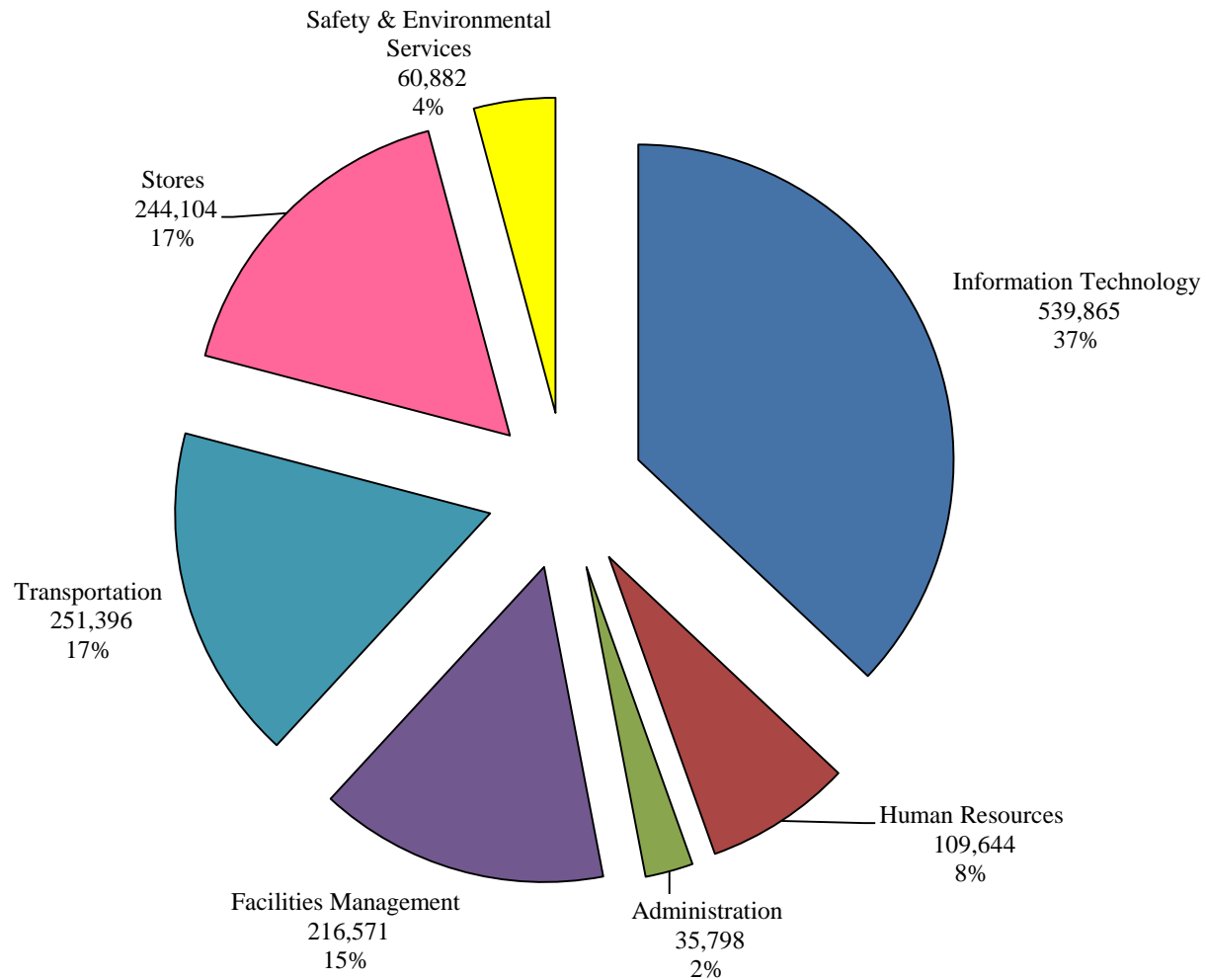
Total Payroll as of August 31, 2019
\$12,296,406.51



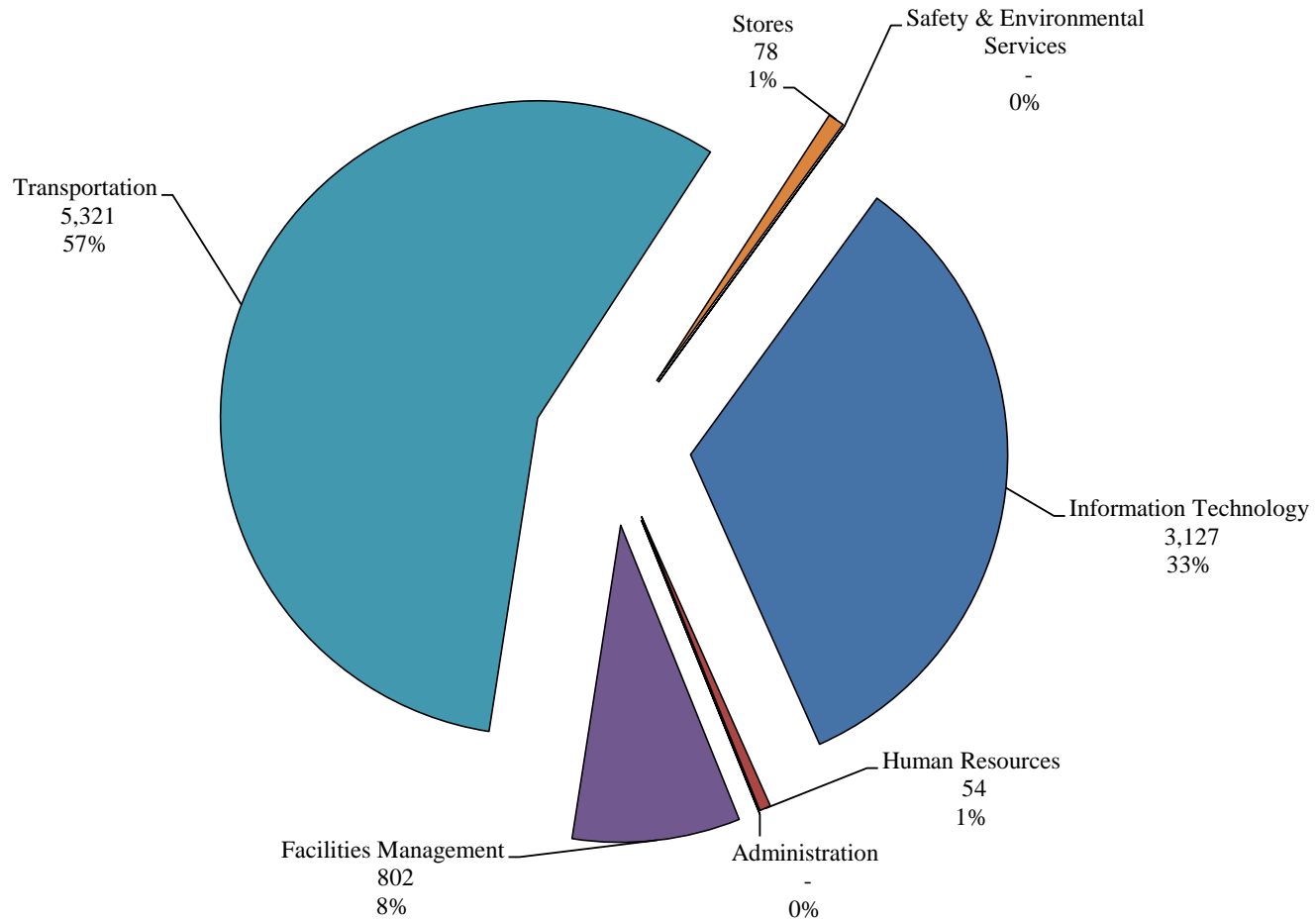
Total Overtime Summary as of August 31, 2019
\$698,815.83



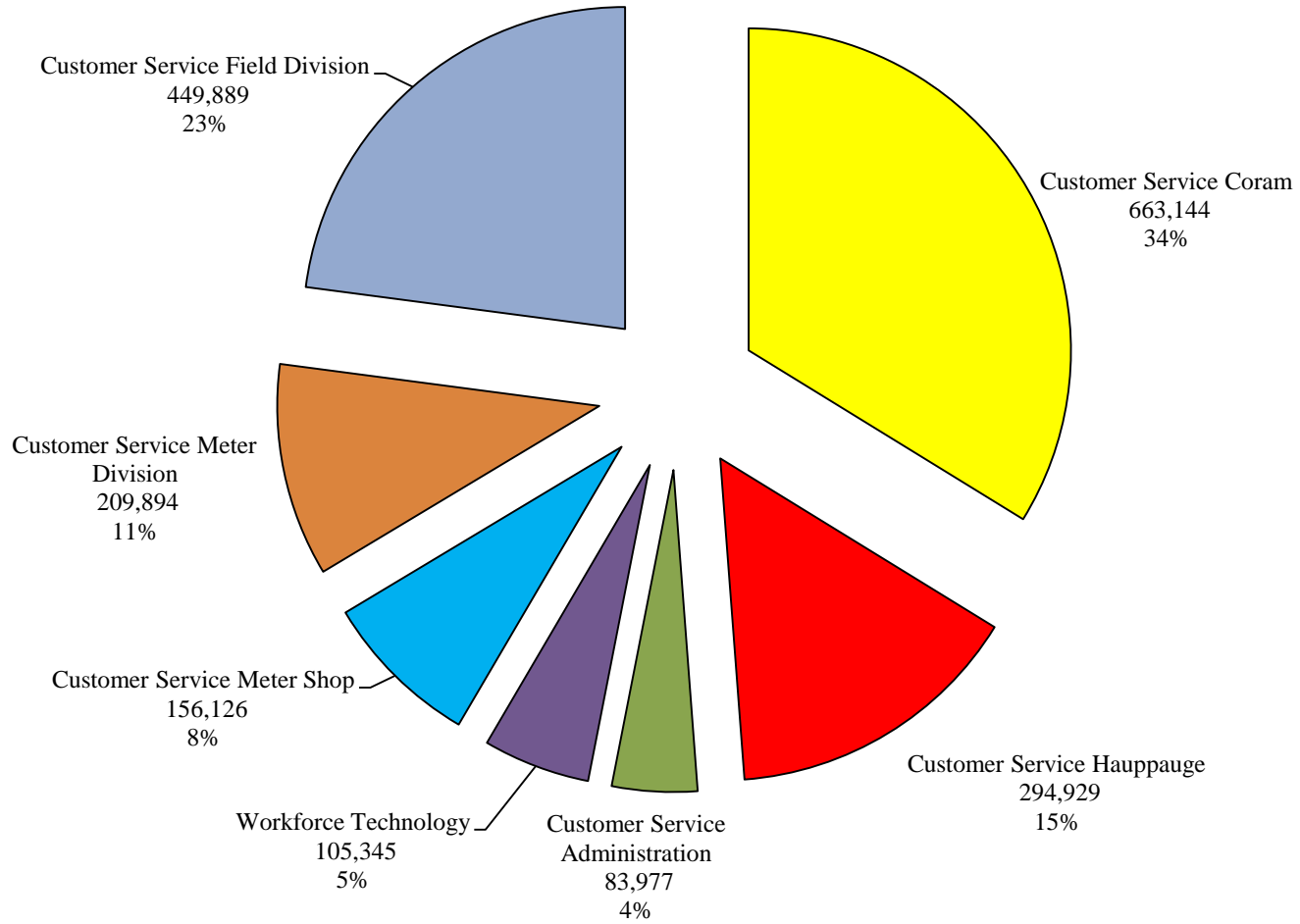
Administrative Division Total Payroll as of August 31, 2019
\$1,458,259.44



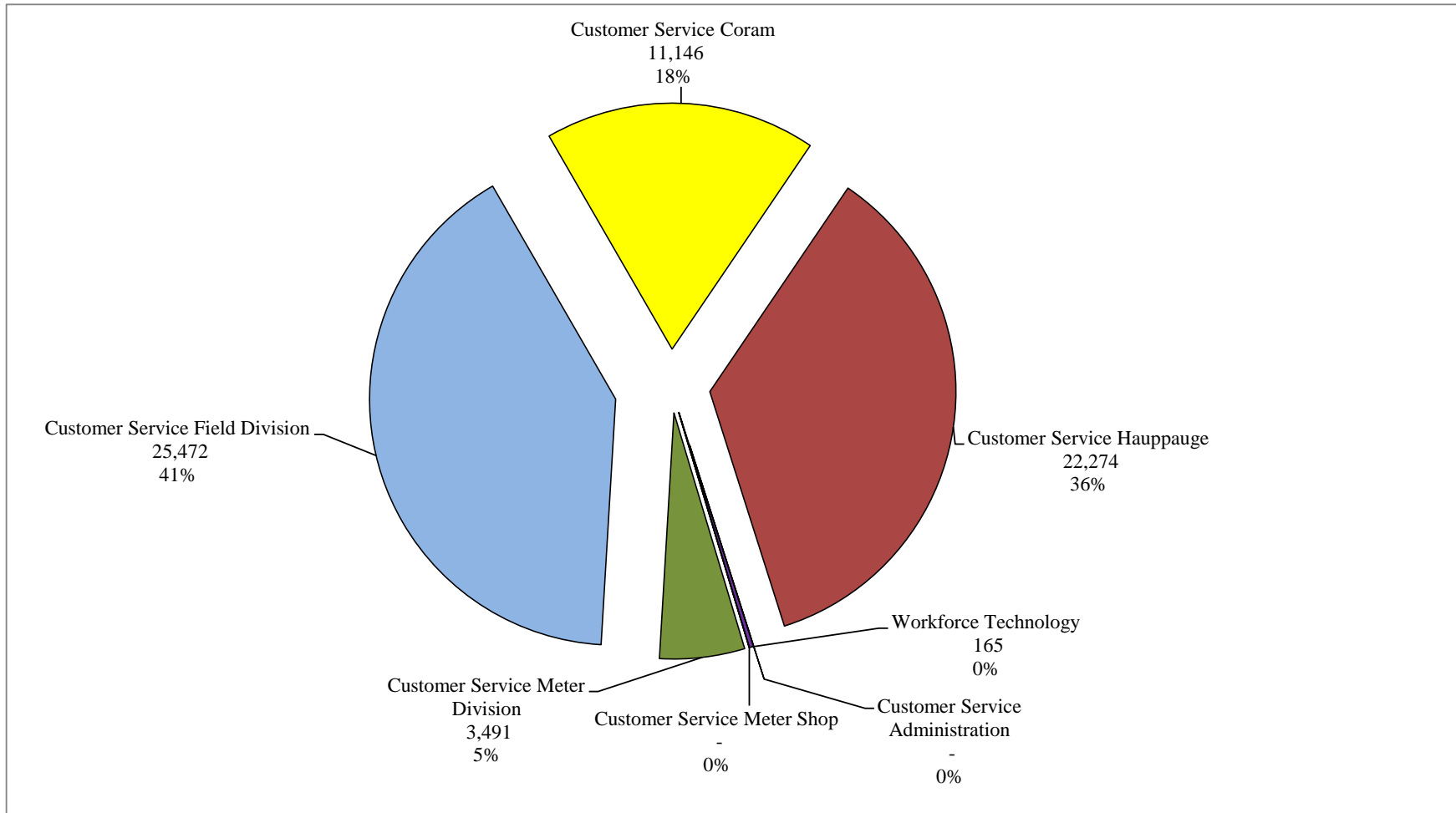
Administrative Division Total Overtime as of August 31, 2019
\$9,382.52



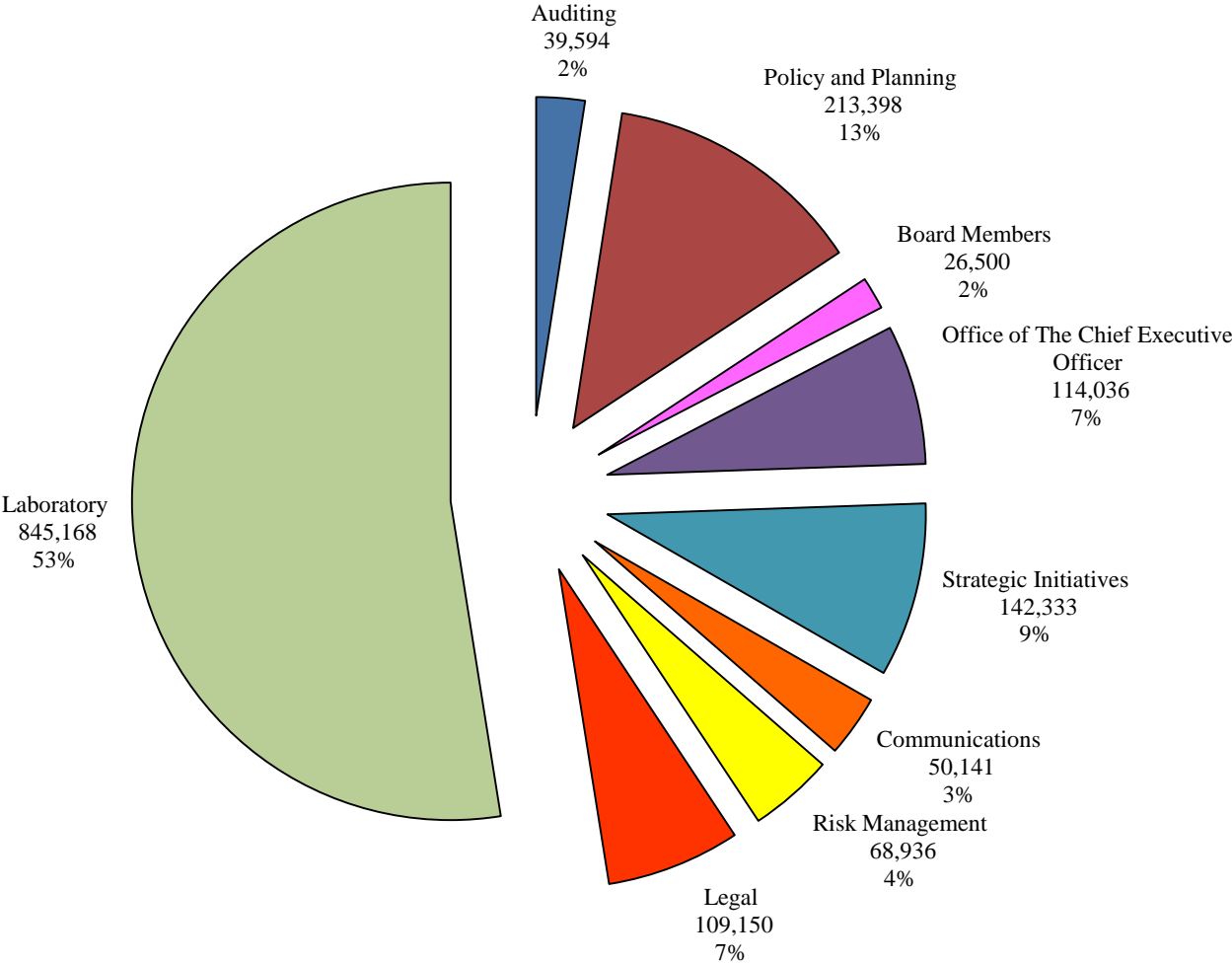
Customer Service Division Total Payroll as of August 31, 2019
\$1,963,304.24



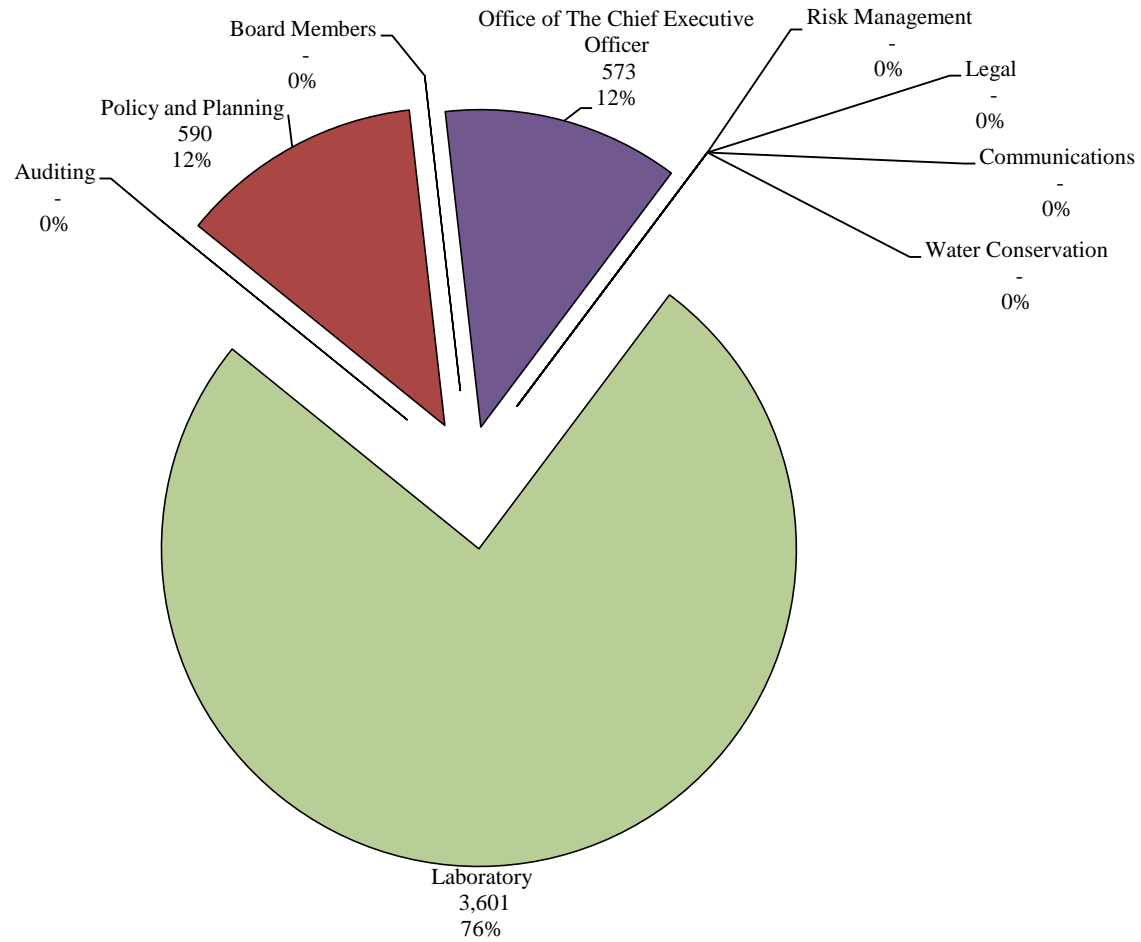
Customer Service Division Total Overtime as of August 31, 2019
\$62,547.76



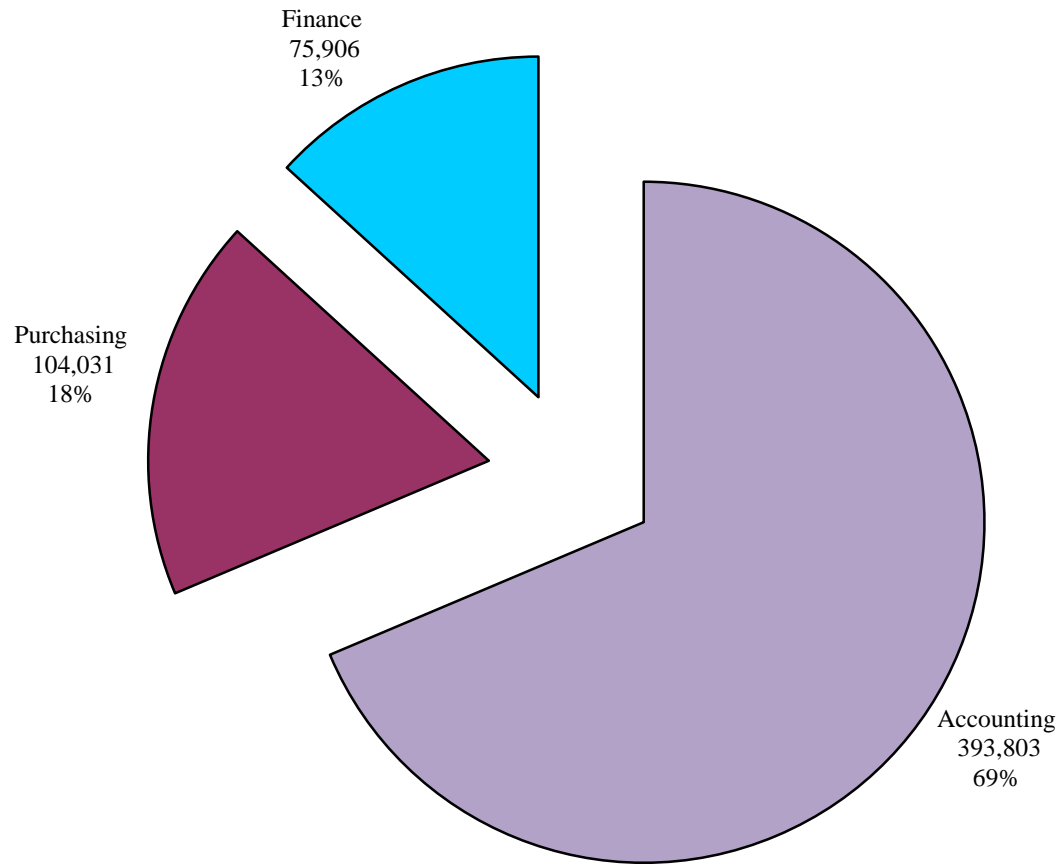
Executive Division Total Payroll as of August 31, 2019
\$1,609,256.13



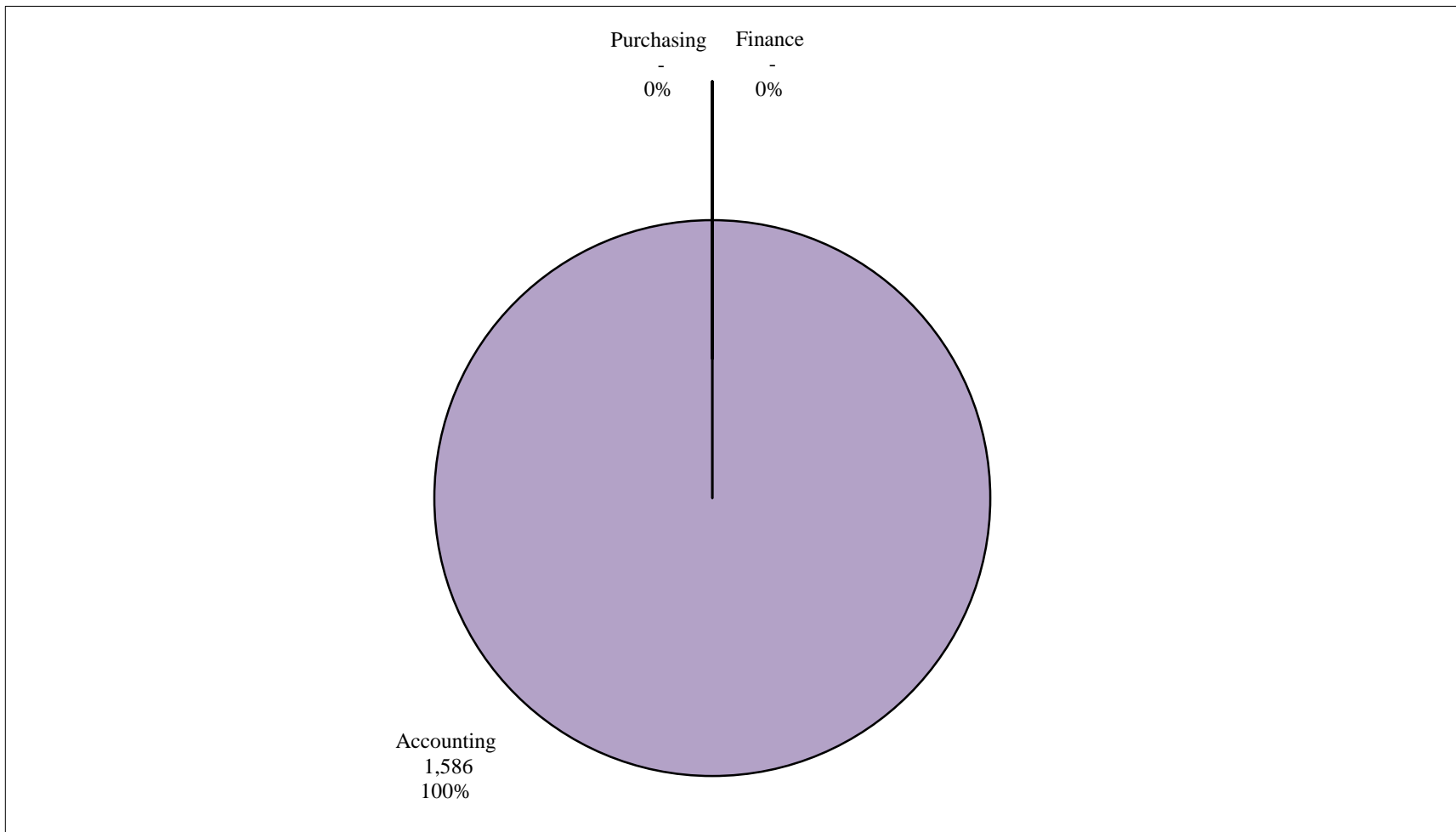
Executive Division Total Overtime as of August 31, 2019
\$4,763.42



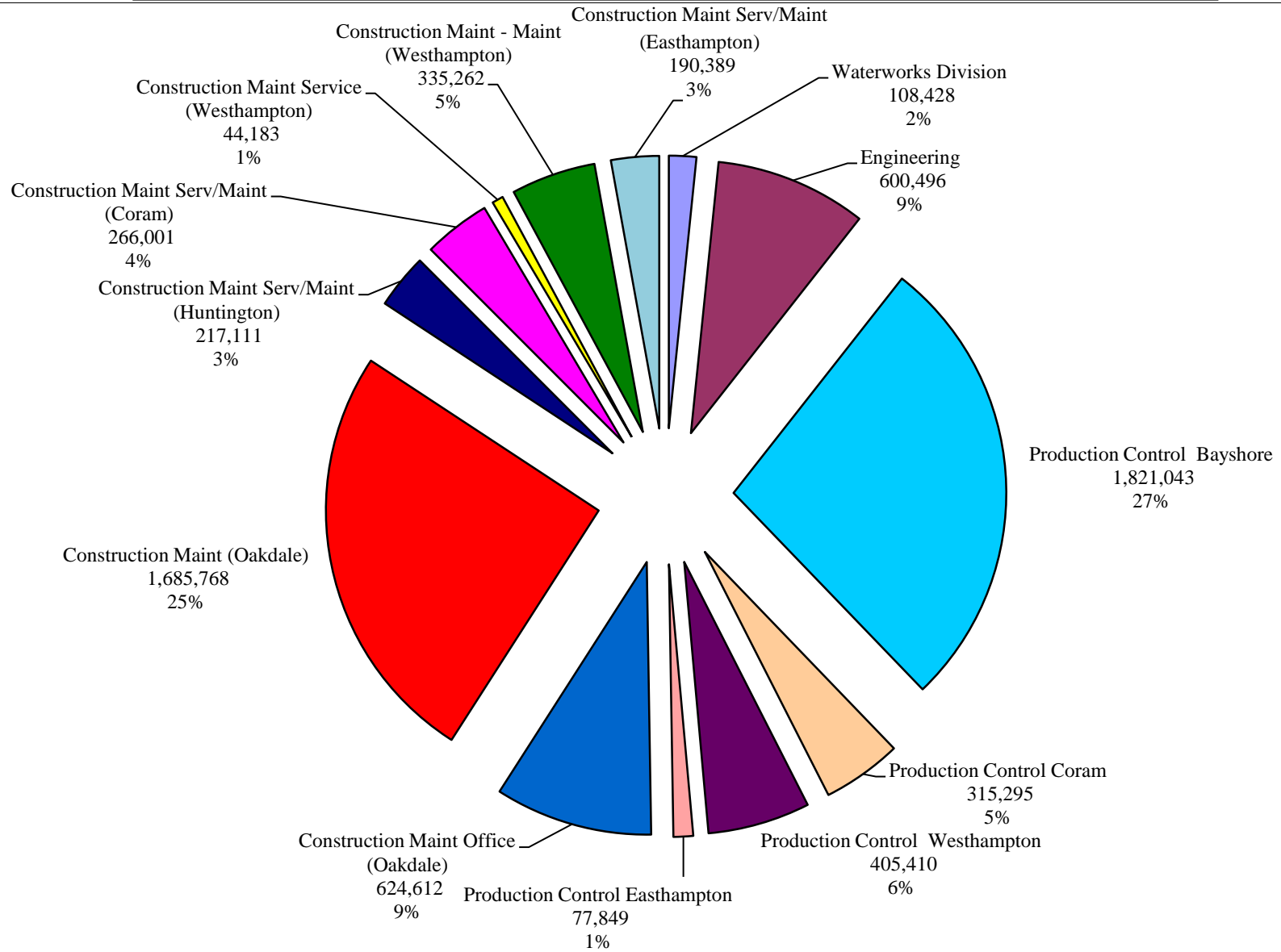
Finance Division Total Payroll as of August 31, 2019
\$573,739.98



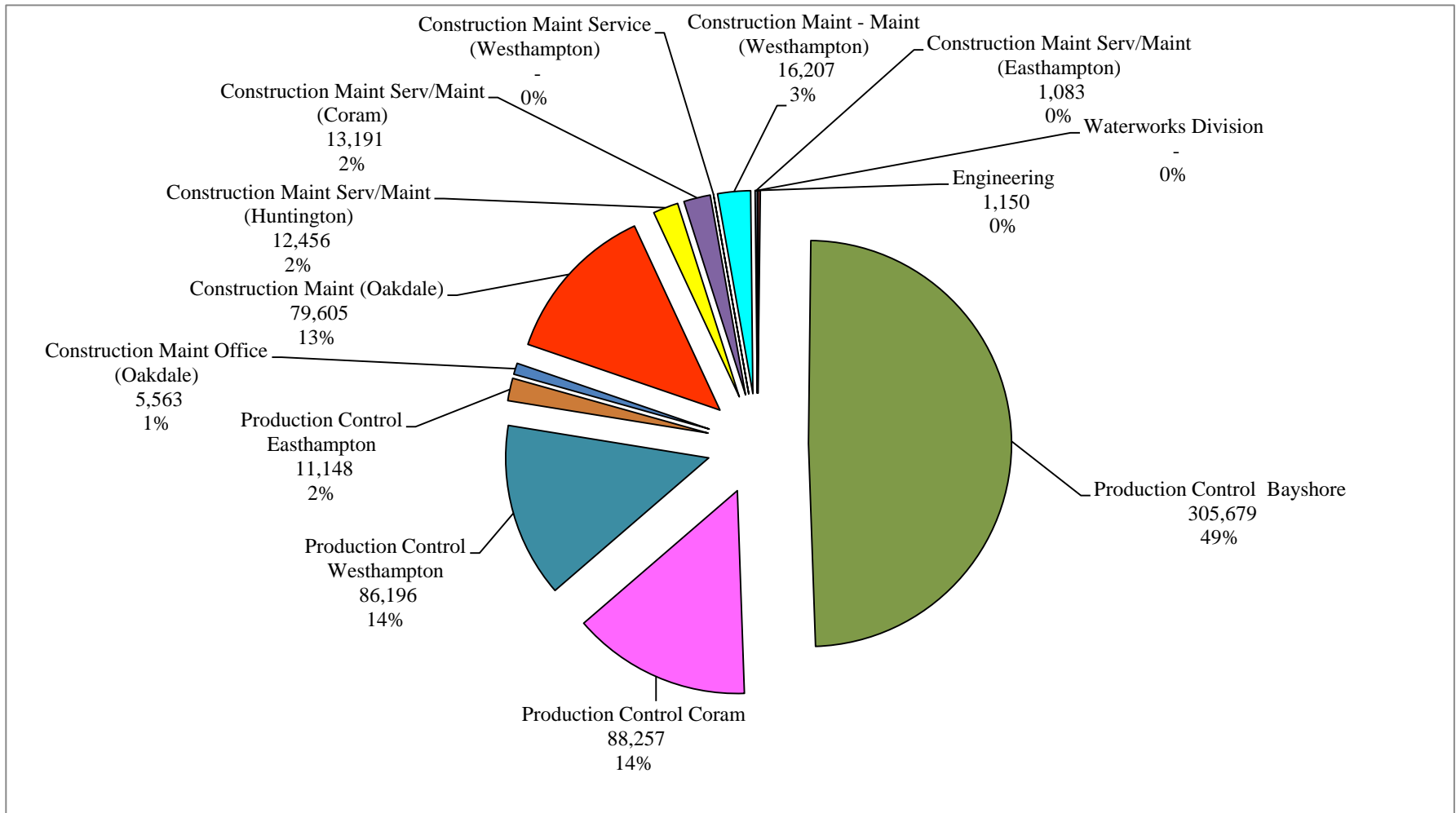
Finance Division Total Overtime as of August 31, 2019
\$1,586.09



Operations Division Total Payroll as of August 31, 2019
\$6,691,846.72



Operations Division Total Overtime as of August 31, 2019
\$620,536.04



**Suffolk County Water Authority
Overtime Hours by Category
For the Three Months Ending August 31, 2019
Period 05/28/2019 - 08/28/2019**

AC - Absence Coverage
EW - Emergency Work
SOT - Scheduled OT

| Cost Center | CCTR Name | OT Description | Hours |
|--------------------|---------------------------------------|----------------------------|-----------------|
| 10002 | Customer Service Coram | AC - VAC/SICK/WCOMP/DISAB | 195.75 |
| 10002 | Customer Service Coram | EW - BRK/SVC/HYD/EQP FAIL | 21.75 |
| 10002 | Customer Service Coram | SOT - CONTINUATION OF WORK | 1.25 |
| 10002 Total | | | 218.75 |
| 10003 | Customer Service Hauppauge | AC - VAC/SICK/WCOMP/DISAB | 194.25 |
| 10003 | Customer Service Hauppauge | EW - BRK/SVC/HYD/EQP FAIL | 116.75 |
| 10003 | Customer Service Hauppauge | SOT - CONTINUATION OF WORK | 23.25 |
| 10003 Total | | | 334.25 |
| 10005 | Customer Service Workforce Technology | EW - BRK/SVC/HYD/EQP FAIL | 4.00 |
| 10005 Total | | | 4.00 |
| 10008 | Customer Service Metering | AC - VAC/SICK/WCOMP/DISAB | 8.00 |
| 10008 | Customer Service Metering | EW - BRK/SVC/HYD/EQP FAIL | 22.75 |
| 10008 | Customer Service Metering | SOT - COLLECTIONS | 21.25 |
| 10008 Total | | | 52.00 |
| 10009 | Customer Service Field | AC - VAC/SICK/WCOMP/DISAB | 72.75 |
| 10009 | Customer Service Field | EW - BRK/SVC/HYD/EQP FAIL | 169.00 |
| 10009 | Customer Service Field | SOT - CONTINUATION OF WORK | 105.00 |
| 10009 Total | | | 346.75 |
| 21001 | Engineering | SOT - CONTINUATION OF WORK | 19.75 |
| 21001 Total | | | 19.75 |
| 22001 | Production Control-Bayshore | AC - VAC/SICK/WCOMP/DISAB | 2,045.25 |
| 22001 | Production Control-Bayshore | AC - HOLIDAY | 127.50 |
| 22001 | Production Control-Bayshore | EW - WEATHER EVENTS | 78.00 |
| 22001 | Production Control-Bayshore | EW - BRK/SVC/HYD/EQP FAIL | 1,524.50 |
| 22001 | Production Control-Bayshore | EW - TCR/GWR/OTHR TESTING | 16.25 |
| 22001 | Production Control-Bayshore | SOT - TRAINING / TESTING | 24.75 |
| 22001 | Production Control-Bayshore | SOT - CONTINUATION OF WORK | 658.25 |
| 22001 | Production Control-Bayshore | SOT - BACKLOG WORK | 29.50 |
| 22001 Total | | | 4,504.00 |
| 22002 | Production Control-Coram | AC - VAC/SICK/WCOMP/DISAB | 1,138.50 |

| | | | |
|--------------|--------------------------------|----------------------------|-----------------|
| 22002 | Production Control-Coram | AC - HOLIDAY | 32.00 |
| 22002 | Production Control-Coram | EW - WEATHER EVENTS | 4.50 |
| 22002 | Production Control-Coram | EW - BRK/SVC/HYD/EQP FAIL | 84.25 |
| 22002 | Production Control-Coram | EW - TCR/GWR/OTHR TESTING | 6.00 |
| 22002 | Production Control-Coram | SOT - TRAINING / TESTING | 1.00 |
| 22002 | Production Control-Coram | SOT - CONTINUATION OF WORK | 16.25 |
| 22002 | Total | | 1,282.50 |
| 22003 | Production Control-Westhampton | AC - VAC/SICK/WCOMP/DISAB | 859.00 |
| 22003 | Production Control-Westhampton | AC - HOLIDAY | 48.00 |
| 22003 | Production Control-Westhampton | EW - WEATHER EVENTS | 42.50 |
| 22003 | Production Control-Westhampton | EW - BRK/SVC/HYD/EQP FAIL | 225.00 |
| 22003 | Production Control-Westhampton | EW - TCR/GWR/OTHR TESTING | 18.25 |
| 22003 | Production Control-Westhampton | SOT - TRAINING / TESTING | 1.00 |
| 22003 | Production Control-Westhampton | SOT - CONTINUATION OF WORK | 18.25 |
| 22003 | Total | | 1,212.00 |
| 22004 | Production Control-Easthampton | AC - VAC/SICK/WCOMP/DISAB | 75.00 |
| 22004 | Production Control-Easthampton | AC - HOLIDAY | 16.00 |
| 22004 | Production Control-Easthampton | EW - BRK/SVC/HYD/EQP FAIL | 8.50 |
| 22004 | Production Control-Easthampton | EW - TCR/GWR/OTHR TESTING | 3.00 |
| 22004 | Production Control-Easthampton | SOT - CONTINUATION OF WORK | 12.50 |
| 22004 | Total | | 115.00 |
| 23001 | CM Oakdale Office | EW - BRK/SVC/HYD/EQP FAIL | 23.50 |
| 23001 | CM Oakdale Office | SOT - TRAINING / TESTING | 5.00 |
| 23001 | CM Oakdale Office | SOT - CONTINUATION OF WORK | 3.00 |
| 23001 | CM Oakdale Office | SOT - BACKLOG WORK | 54.25 |
| 23001 | CM Oakdale Office | SOT - OFF SHIFT | 7.50 |
| 23001 | Total | | 93.25 |
| 23002 | CM Oakdale Service | SOT - CONTINUATION OF WORK | 45.00 |
| 23002 | Total | | 45.00 |
| 23003 | CM Oakdale Maintenance | EW - BRK/SVC/HYD/EQP FAIL | 1,019.50 |
| 23003 | CM Oakdale Maintenance | SOT - TRAINING / TESTING | 11.50 |
| 23003 | CM Oakdale Maintenance | SOT - CONTINUATION OF WORK | 124.00 |
| 23003 | CM Oakdale Maintenance | SOT - OFF SHIFT | 57.00 |
| 23003 | Total | | 1,212.00 |
| 24001 | CM Huntington Serv/Maint | EW - BRK/SVC/HYD/EQP FAIL | 187.00 |
| 24001 | Total | | 187.00 |
| 26001 | CM Coram Service | EW - BRK/SVC/HYD/EQP FAIL | 9.50 |
| 26001 | Total | | 9.50 |
| 26002 | CM Coram Maintenance | AC - VAC/SICK/WCOMP/DISAB | 4.50 |
| 26002 | CM Coram Maintenance | EW - BRK/SVC/HYD/EQP FAIL | 195.50 |

| | | | |
|--------------------|--------------------------------------|----------------------------|---------------|
| 26002 | CM Coram Maintenance | SOT - CONTINUATION OF WORK | 10.50 |
| 26002 Total | | | 210.50 |
| 27002 | CM Westhampton Maintenance | AC - VAC/SICK/WCOMP/DISAB | 19.00 |
| 27002 | CM Westhampton Maintenance | EW - BRK/SVC/HYD/EQP FAIL | 154.00 |
| 27002 | CM Westhampton Maintenance | SOT - CONTINUATION OF WORK | 92.75 |
| 27002 Total | | | 265.75 |
| 28001 | CM Easthampton Service/Maint | AC - VAC/SICK/WCOMP/DISAB | 36.50 |
| 28001 | CM Easthampton Service/Maint | EW - BRK/SVC/HYD/EQP FAIL | 29.75 |
| 28001 | CM Easthampton Service/Maint | SOT - CONTINUATION OF WORK | 9.50 |
| 28001 Total | | | 75.75 |
| 31002 | Information Technology | AC - VAC/SICK/WCOMP/DISAB | 43.25 |
| 31002 | Information Technology | SOT - TRAINING / TESTING | 2.00 |
| 31002 | Information Technology | SOT - CONTINUATION OF WORK | 2.00 |
| 31002 | Information Technology | SOT - BACKLOG WORK | 1.00 |
| 31002 Total | | | 48.25 |
| 31003 | Human Resources | SOT - CONTINUATION OF WORK | 1.25 |
| 31003 Total | | | 1.25 |
| 32001 | Facilities Management | SOT - CONTINUATION OF WORK | 11.00 |
| 32001 | Facilities Management | SOT - OFF SHIFT | 8.00 |
| 32001 Total | | | 19.00 |
| 32002 | Transportation | EW - BRK/SVC/HYD/EQP FAIL | 13.75 |
| 32002 | Transportation | SOT - TRAINING / TESTING | 2.75 |
| 32002 | Transportation | SOT - CONTINUATION OF WORK | 95.50 |
| 32002 Total | | | 112.00 |
| 32003 | Stores | EW - BRK/SVC/HYD/EQP FAIL | 0.75 |
| 32003 Total | | | 0.75 |
| 40001 | Accounting | SOT - CONTINUATION OF WORK | 28.25 |
| 40001 | Accounting | SOT - OFF SHIFT | 2.50 |
| 40001 Total | | | 30.75 |
| 50003 | Policy and Planning | SOT - CONTINUATION OF WORK | 1.00 |
| 50003 | Policy and Planning | SOT - OFF SHIFT | 10.50 |
| 50003 Total | | | 11.50 |
| 50005 | Office of CEO | SOT - CONTINUATION OF WORK | 8.50 |
| 50005 | Office of CEO | SOT - OFF SHIFT | 6.00 |
| 50005 Total | | | 14.50 |
| 60001 | Lab Administrative | SOT - CONTINUATION OF WORK | 35.50 |
| 60001 Total | | | 35.50 |
| 60009 | Lab Bacteriology & Sample Collection | AC - VAC/SICK/WCOMP/DISAB | 9.00 |
| 60009 | Lab Bacteriology & Sample Collection | EW - TCR/GWR/OTHR TESTING | 29.25 |
| 60009 Total | | | 38.25 |

| | | | |
|--------------------|--------------------------------|----------------------------|------------------|
| 60010 | Lab Chromotography & Inorganic | SOT - CONTINUATION OF WORK | 1.50 |
| 60010 Total | | | 1.50 |
| Grand Total | | | 10,501.00 |

Comparative Overtime

| Cost Center | For the 3 Months Ending 08/31/2019 | For the 3 Months Ending 08/31/2018 |
|---|--|--|
| Information Technology -31002 | 3,127.31 | 2,337.86 |
| Human Resources - 31003 | 53.85 | 4,316.47 |
| Administration-31005 | - | - |
| Facilities Management - 32001 | 802.05 | 1,036.73 |
| Transportation - 32002 | 5,321.31 | 16,280.45 |
| Stores - 32003 | 78.00 | 324.68 |
| Safety & Environmental Services - 32005 | - | - |
| Total Administrative | 9,382.52 | 24,296.19 |
| Customer Service Coram - 10002 | 11,146.40 | 32,107.37 |
| Customer Service Hauppauge - 10003 | 22,273.72 | 28,673.19 |
| Customer Service Administration - 10004 | - | - |
| Workforce Technology - 10005 | 165.04 | 307.32 |
| Customer Service Meter Shop - 10006 | - | 341.01 |
| Customer Service Meter Division - 10008 | 3,490.70 | 6,602.23 |
| Customer Service Field Division - 10009 | 25,471.90 | 35,441.30 |
| Total Customer Service | 62,547.76 | 103,472.42 |
| Auditing - 50002 | - | - |
| Watershed Planning - 50003 | 589.57 | 3,240.93 |
| Board Members - 50004 | - | - |
| Office of The Chief Executive Officer - 50005 | 573.23 | 662.79 |
| Strategic Initiatives - 50006 | - | - |
| Communications - 50007 | - | - |
| Risk Management - 51001 | - | - |
| Legal - 51002 | - | - |
| Laboratory Administrative - 60001 | 1,950.89 | - |
| Laboratory Organic - 60006 | - | - |
| Laboratory Overhead - 60008 | - | 354.39 |
| Bacteriology/Sample Collections - 60009 | 1,580.25 | 318.68 |
| Chromotography & Inorganic - 60010 | 69.48 | - |
| Total Executive | 4,763.42 | 4,576.79 |

Comparative Overtime

| Cost Center | For the 3 Months Ending 08/31/2019 | For the 3 Months Ending 08/31/2019 |
|---|--|--|
| Accounting - 40001 | 1,586.09 | 433.69 |
| Purchasing - 40003 | - | - |
| Finance - 40004 | - | - |
| Total Finance | 1,586.09 | 433.69 |
| Waterworks Division - 20001 | - | - |
| Engineering - 21001 | 1,150.33 | 1,540.78 |
| Production Control Bayshore - 22001 | 305,679.41 | 280,226.81 |
| Production Control Coram - 22002 | 88,257.38 | 67,898.32 |
| Production Control Westhampton - 22003 | 86,196.01 | 47,466.77 |
| Production Control Easthampton - 22004 | 11,147.98 | 5,374.83 |
| Construction Maint Office (Oakdale) - 23001 | 5,562.84 | 50,291.21 |
| Construction Maint (Oakdale) - 23002 & 23003 | 79,605.19 | 77,117.97 |
| Construction Maint Serv/Maint (Huntington) - 24001 | 12,455.92 | 11,215.27 |
| Construction Maint Serv/Maint (Coram) - 26001 & 26002 | 13,190.64 | 8,012.63 |
| Construction Maint Service (Westhampton) - 27001 | - | 2,240.22 |
| Construction Maint - Maint (Westhampton) - 27002 | 16,207.01 | 6,055.76 |
| Construction Maint Serv/Maint (Easthampton) - 28001 | 1,083.33 | 1,143.29 |
| Total Operations | 620,536.04 | 558,583.86 |
| Total | 698,815.83 | 691,362.95 |