

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
EXPENSE					
Department 1010 - Councilmen					

EX01 Personnel					
110 0	235,336	238,393	241,035	241,035	245,855
114 0	68,029	82,761	75,540	75,540	3,500
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	303,365	321,154	316,575	316,575	249,355
EX02 Equipment					
201 0	0	0	1,000	1,000	1,000
204 0	0	670	0	0	0
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	0	670	1,000	1,000	1,000
EX03 Supplies &					
301 0	140	178	400	400	400
313 0	1,236	326	1,000	1,000	1,000
319 0	1,936	0	0	0	0
328 0	560	337	500	500	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	3,872	841	1,900	1,900	1,900
EX10 Utilities					
460 4	590	1,191	1,000	1,000	1,000
462 0	91	148	150	150	150
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	681	1,339	1,150	1,150	1,150
EX11 Other Oper					
404 0	940	496	1,500	1,500	1,500
409 0	3,816	3,413	3,000	3,263	3,000
414 0	375	375	1,000	737	1,000
423 0	3,245	1,950	3,300	3,300	3,300
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	8,376	6,234	8,800	8,800	8,800
	-----	-----	-----	-----	-----
COUNCILMEN TOTAL :	316,294	330,238	329,425	329,425	262,205

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1110 - Town Justice					

EX01 Personnel					
110 0	1,049,367	1,093,507	1,100,190	1,100,190	1,098,835
111 0	17,123	13,922	20,000	20,000	18,000
114 0	54,897	79,343	110,000	110,000	90,000
199 0	1,302	1,324	6,360	6,360	7,870
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	1,122,689	1,188,096	1,236,550	1,236,550	1,214,705
EX02 Equipment					
201 0	1,674	6,398	4,000	6,434	3,000
204 0	2,454	8,850	0	0	0
211 0	8,266	3,203	6,000	6,091	6,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	12,394	18,451	10,000	12,525	9,000
EX03 Supplies &					
301 0	0	0	500	500	500
307 0	13	2,815	2,000	2,000	2,000
313 0	11,314	5,408	8,000	12,328	10,000
314 0	383	1,230	1,000	1,000	1,000
319 0	221	39	500	500	500
327 0	213	165	1,000	1,000	1,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	12,144	9,657	13,000	17,328	15,000
EX04 Contractua					
402 0	1,343	442	1,500	1,500	1,500
438 0	4,578	9,412	6,500	6,500	6,000
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	5,921	9,854	8,000	8,000	7,500
EX10 Utilities					
462 0	376	494	500	500	700
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	376	494	500	500	700

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1110 - Town Justice					

EX11 Other Oper					
404 0 Trav/Meals	0	0	500	500	500
409 0 Fees/Serv.	14,397	12,639	17,000	17,000	16,000
414 0 Conf/Schls	2,136	1,257	3,000	3,000	3,000
423 0 Assoc.Dues	755	755	1,000	1,000	1,000
459 0 Ebt/Hear.	2,513	2,722	7,000	7,000	6,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	19,801	17,373	28,500	28,500	26,500
	-----	-----	-----	-----	-----
TOWN JUSTI TOTAL :	1,173,325	1,243,925	1,296,550	1,303,403	1,273,405

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1120 - Youth Court					

EX01 Personnel					
110 0 Salaries	210,479	223,595	151,525	151,525	155,270
111 0 Overtime	2,905	0	3,795	3,795	3,795
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	213,384	223,595	155,320	155,320	159,065
EX03 Supplies &					
301 0 Food	218	0	360	360	360
313 0 Of.Sup/Prtg.	0	0	200	200	200
319 0 Misc.Sup.	25	0	200	200	200
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	243	0	760	760	760
	-----	-----	-----	-----	-----
YOUTH COUR TOTAL :	213,627	223,595	156,080	156,080	159,825

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1220 - Supervisor					

EX01 Personnel					
110 0 Salaries	393,113	441,054	460,490	460,490	476,390
111 0 Overtime	0	0	2,000	2,000	1,500
114 0 Part Time	10,224	4,634	5,000	5,000	5,000

PERSONNEL TOTAL :	403,337	445,688	467,490	467,490	482,890
EX02 Equipment					
201 0 Furn/Fixtures	2,410	0	500	500	500
204 0 Office Machines	407	991	1,000	1,390	1,000
219 0 Misc. Equip	0	486	500	500	500

EQUIPMENT TOTAL :	2,817	1,477	2,000	2,390	2,000
EX03 Supplies &					
301 0 Food	3,720	4,358	3,700	3,700	3,500
313 0 Of.Sup/Prtg.	9,591	6,608	8,000	8,934	8,000
314 0 Comp.Sup.	1,455	851	1,000	1,000	1,000
319 0 Misc.Sup.	461	1,215	1,250	1,250	1,000
328 0 Books/Pub.	262	429	500	500	500

SUPPLIES & TOTAL :	15,489	13,461	14,450	15,384	14,000
EX04 Contractua					
438 0 Maint.Agmnts.	1,880	1,325	2,000	1,700	2,000

CONTRACTUA TOTAL :	1,880	1,325	2,000	1,700	2,000
EX10 Utilities					
460 4 Cellular Phones	891	1,322	1,500	1,330	1,500
462 0 Water	363	296	500	500	500

UTILITIES TOTAL :	1,254	1,618	2,000	1,830	2,000
EX11 Other Oper					
404 0 Trav/Meals	0	11	250	250	250
409 0 Fees/Serv.	497	1,562	500	1,220	1,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1220 - Supervisor					

414 0 Conf/Schls	257	526	750	750	750
423 0 Assoc.Dues	770	920	1,000	1,000	1,000

OTHER OPER TOTAL :	1,524	3,019	2,750	3,220	3,000

SUPERVISOR TOTAL :	426,301	466,588	490,690	492,014	505,890

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1310 - Finance					

EX01 Personnel					
105 0 Dept. Head	98,257	111,894	114,135	114,135	116,415
110 0 Salaries	93,545	95,416	97,325	97,325	99,270
114 0 Part Time	17,957	12,786	0	0	0
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	209,759	220,096	211,460	211,460	215,685
EX02 Equipment					
201 0 Furn/Fixtures	0	0	250	250	250
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	0	0	250	250	250
EX03 Supplies &					
301 0 Food	0	250	250	250	250
313 0 Of.Sup/Prtg.	345	266	500	500	500
328 0 Books/Pub.	0	0	100	100	100
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	345	516	850	850	850
EX10 Utilities					
460 4 Cellular Phones	209	0	0	0	0
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	209	0	0	0	0
EX11 Other Oper					
404 0 Trav/Meals	0	0	250	250	250
409 0 Fees/Serv.	8,630	7,480	20,000	20,000	17,000
414 0 Conf/Schls	899	290	1,000	1,000	1,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	9,529	7,770	21,250	21,250	18,250
	-----	-----	-----	-----	-----
FINANCE TOTAL :	219,842	228,382	233,810	233,810	235,035

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1315 - Comptroller					

EX01 Personnel					
105 0 Dept. Head	170,070	173,471	176,945	176,945	180,480
110 0 Salaries	276,224	326,234	350,395	350,395	366,640
111 0 Overtime	15,496	17,449	25,000	25,000	25,000
114 0 Part Time	20,584	10,795	20,000	20,000	20,000
199 0 Vacation Buyback	3,571	5,004	1,500	1,500	3,220
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	485,945	532,953	573,840	573,840	595,340
EX02 Equipment					
204 0 Office Machines	8,900	0	0	0	0
219 0 Misc. Equip	36	199	200	200	200
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	8,936	199	200	200	200
EX03 Supplies &					
313 0 Of.Sup/Prtg.	12,922	6,216	6,000	6,023	6,025
328 0 Books/Pub.	424	641	400	400	375
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	13,346	6,857	6,400	6,423	6,400
EX04 Contractua					
438 0 Maint.Agmnts.	1,250	2,169	1,250	1,250	1,250
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	1,250	2,169	1,250	1,250	1,250
EX10 Utilities					
462 0 Water	93	110	200	200	200
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	93	110	200	200	200
EX11 Other Oper					
404 0 Trav/Meals	103	957	1,000	1,000	1,000
407 0 Equip. Rep.	0	0	0	590	590
409 0 Fees/Serv.	2,600	2,600	4,500	3,910	3,910
414 0 Conf/Schls	525	875	900	900	900
423 0 Assoc.Dues	320	292	320	320	320

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1315 - Comptroller					

463 0 Dataprchgs	56,630	73,897	85,000	85,000	85,000
OTHER OPER TOTAL :	60,178	78,621	91,720	91,720	91,720
COMPTROLLE TOTAL :	569,748	620,909	673,610	673,633	695,110

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1320 - Town Accounting					

EX11 Other Oper					
409 0 Fees/Serv.	53,050	52,775	55,150	55,150	55,150
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	53,050	52,775	55,150	55,150	55,150
	-----	-----	-----	-----	-----
TOWN ACCOU TOTAL :	53,050	52,775	55,150	55,150	55,150

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1330 - Receiver Of Taxes					

EX01 Personnel					
110 0 Salaries	261,854	269,811	275,305	275,305	0
114 0 Part Time	31,363	25,309	25,000	25,000	0
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	293,217	295,120	300,305	300,305	0
EX02 Equipment					
204 0 Office Machines	0	269	500	500	0
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	0	269	500	500	0
EX03 Supplies &					
301 0 Food	0	0	0	0	0
313 0 Of.Sup/Prtg.	17,408	18,250	18,000	18,000	0
328 0 Books/Pub.	239	336	250	250	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	17,647	18,586	18,250	18,250	0
EX04 Contractua					
402 0 Rent/Equip.	0	0	0	0	0
424 0 Cont. Exp.	0	0	0	0	0
438 0 Maint.Agmnts.	11,336	12,801	8,550	8,550	0
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	11,336	12,801	8,550	8,550	0
EX10 Utilities					
462 0 Water	87	80	100	200	0
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	87	80	100	200	0
EX11 Other Oper					
407 0 Equip. Rep.	419	0	0	0	0
409 0 Fees/Serv.	59,014	68,216	55,000	54,900	0
423 0 Assoc.Dues	0	0	50	50	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	59,433	68,216	55,050	54,950	0
	-----	-----	-----	-----	-----
RECEIVER O TOTAL :	381,720	395,072	382,755	382,755	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1345 - Purchasing					

EX01 Personnel					
110 0 Salaries	119,563	124,585	156,185	156,185	159,180
111 0 Overtime	0	616	2,500	2,500	1,500
114 0 Part Time	2,640	0	0	0	0
199 0 Vacation Buyback	2,399	2,441	2,600	2,600	2,655
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	124,602	127,642	161,285	161,285	163,335
EX03 Supplies &					
313 0 Of.Sup/Prtg.	2,625	1,799	2,500	2,691	3,000
319 0 Misc.Sup.	496	1,001	500	500	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	3,121	2,800	3,000	3,191	3,500
EX04 Contractua					
438 0 Maint.Agmnts.	390	429	600	600	600
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	390	429	600	600	600
EX10 Utilities					
462 0 Water	142	92	100	100	100
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	142	92	100	100	100
EX11 Other Oper					
407 0 Equip. Rep.	0	0	250	250	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	0	0	250	250	0
	-----	-----	-----	-----	-----
PURCHASING TOTAL :	128,255	130,963	165,235	165,426	167,535

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1355 - Assessor					

EX01 Personnel					
110 0	665,631	693,555	711,850	711,850	804,705
111 0	7,113	6,544	10,000	10,000	9,000
114 0	0	0	17,605	0	0
199 0	15,942	17,882	0	17,605	18,340

PERSONNEL TOTAL :	688,686	717,981	739,455	739,455	832,045
EX02 Equipment					
201 0	0	0	500	500	500
204 0	0	120	500	500	500
211 0	2,074	0	1,000	1,000	1,000

EQUIPMENT TOTAL :	2,074	120	2,000	2,000	2,000
EX03 Supplies &					
308 0	125	245	250	250	250
313 0	2,770	3,136	3,500	3,500	3,500
328 0	497	309	700	700	700
366 0	0	0	100	100	100
370 0	255	0	750	750	500

SUPPLIES & TOTAL :	3,647	3,690	5,300	5,300	5,050
EX04 Contractua					
402 0	2,925	2,864	3,000	3,000	3,000
438 0	0	0	500	500	0

CONTRACTUA TOTAL :	2,925	2,864	3,500	3,500	3,000
EX10 Utilities					
460 4	1,183	1,104	900	900	900
462 0	247	224	400	400	300

UTILITIES TOTAL :	1,430	1,328	1,300	1,300	1,200

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1355 - Assessor					

EX11 Other Oper					
404 0 Trav/Meals	0	0	100	100	100
407 0 Equip. Rep.	0	0	500	500	500
409 0 Fees/Serv.	750	0	1,500	1,500	1,500
414 0 Conf/Schls	5,886	9,694	10,000	10,000	10,000
423 0 Assoc.Dues	760	750	800	800	800
463 0 Dataprchgs	8,095	10,095	12,500	12,500	12,600
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	15,491	20,539	25,400	25,400	25,500
	-----	-----	-----	-----	-----
ASSESSOR TOTAL :	714,253	746,522	776,955	776,955	868,795

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1356 - Board Of Assessment					

EX01 Personnel					
114 0 Part Time	17,150	18,550	21,000	21,000	21,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	17,150	18,550	21,000	21,000	21,000
EX03 Supplies &					
313 0 Of.Sup/Prtg.	0	48	100	100	100
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	0	48	100	100	100
	-----	-----	-----	-----	-----
BOARD OF A TOTAL :	17,150	18,598	21,100	21,100	21,100

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1375 - Credit Card Fees					

EX11 Other Oper					
409 0 Fees/Serv.	26,343	27,533	30,000	30,000	30,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	26,343	27,533	30,000	30,000	30,000
	-----	-----	-----	-----	-----
CREDIT CAR TOTAL :	26,343	27,533	30,000	30,000	30,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1410 - Town Clerk					

EX01 Personnel					
110 0 Salaries	313,961	326,927	334,370	334,370	408,145
111 0 Overtime	0	0	500	500	5,000
114 0 Part Time	6,754	6,825	4,500	4,500	65,000
199 0 Vacation Buyback	0	1,375	0	0	0

PERSONNEL TOTAL :	320,715	335,127	339,370	339,370	478,145
EX02 Equipment					
201 0 Furn/Fixtures	1,976	0	0	0	1,500
204 0 Office Machines	1,815	234	0	0	3,000
226 0 Computer Software	0	0	0	0	30,000

EQUIPMENT TOTAL :	3,791	234	0	0	34,500
EX03 Supplies &					
313 0 Of.Sup/Prtg.	6,526	4,479	7,000	7,000	25,000
314 0 Comp.Sup.	139	0	150	150	150
328 0 Books/Pub.	14,034	11,189	9,000	9,000	15,000

SUPPLIES & TOTAL :	20,699	15,668	16,150	16,150	40,150
EX04 Contractua					
438 0 Maint.Agmnts.	3,169	3,035	5,000	5,000	14,550

CONTRACTUA TOTAL :	3,169	3,035	5,000	5,000	14,550
EX10 Utilities					
462 0 Water	333	369	525	525	750

UTILITIES TOTAL :	333	369	525	525	750
EX11 Other Oper					
404 0 Trav/Meals	84	28	500	500	500
407 0 Equip. Rep.	0	0	200	200	200
409 0 Fees/Serv.	75	50	850	850	61,000
414 0 Conf/Schls	50	284	1,000	1,000	1,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1410 - Town Clerk					

423 0 Assoc.Dues	250	110	500	500	550
OTHER OPER TOTAL :	459	472	3,050	3,050	63,250
TOWN CLERK TOTAL :	349,166	354,905	364,095	364,095	631,345

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
=====						
Fund A - General Fund						
=====						
Department 1420 - Town Attorney						

EX01 Personnel						
110 0	Salaries	1,200,093	1,104,529	1,140,735	1,140,735	1,166,180
111 0	Overtime	71,728	73,296	66,000	66,000	75,000
114 0	Part Time	81,787	75,761	59,500	59,500	56,000
199 0	Vacation Buyback	2,007	5,582	3,895	3,895	3,975
		-----	-----	-----	-----	-----
PERSONNEL TOTAL :		1,355,615	1,259,168	1,270,130	1,270,130	1,301,155
EX02 Equipment						
201 0	Furn/Fixtures	4,843	0	1,000	1,000	1,200
203 0	Motor Vehicles	0	283	500	500	500
204 0	Office Machines	242	437	500	500	500
211 0	Lawbks/Sup	34,559	39,839	36,000	36,613	38,000
219 0	Misc. Equip	0	0	500	500	500
225 0	Computer Hardware	0	650	500	500	500
		-----	-----	-----	-----	-----
EQUIPMENT TOTAL :		39,644	41,209	39,000	39,613	41,200
EX03 Supplies &						
301 0	Food	20	48	200	200	200
313 0	Of.Sup/Prtg.	3,993	4,253	5,000	5,000	5,000
319 0	Misc.Sup.	381	288	500	500	500
328 0	Books/Pub.	6,209	1,896	1,500	1,500	1,500
366 0	Photo Sup.	326	51	1,000	1,401	1,400
		-----	-----	-----	-----	-----
SUPPLIES & TOTAL :		10,929	6,536	8,200	8,601	8,600
EX04 Contractua						
438 0	Maint.Agmnts.	1,265	1,038	1,200	1,200	1,000
		-----	-----	-----	-----	-----
CONTRACTUA TOTAL :		1,265	1,038	1,200	1,200	1,000
EX10 Utilities						
460 4	Cellular Phones	3,422	2,567	3,000	3,000	3,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1420 - Town Attorney					

462 0 Water	79	129	100	400	300
UTILITIES TOTAL :	3,501	2,696	3,100	3,400	3,300
EX11 Other Oper					
404 0 Trav/Meals	1,071	1,809	2,000	2,000	2,000
407 0 Equip. Rep.	0	514	500	500	500
409 0 Fees/Serv.	109,293	315,797	190,000	190,613	150,000
414 0 Conf/Schls	64	1,159	3,000	3,000	3,000
423 0 Assoc.Dues	1,178	629	1,000	1,000	1,000
439 1 Txcertiorari	179,430	371,477	70,000	70,000	5,000
OTHER OPER TOTAL :	291,036	691,385	266,500	267,113	161,500
TOWN ATTOR TOTAL :	1,701,990	2,002,032	1,588,130	1,590,057	1,516,755

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1430 - Personnel					

EX01 Personnel					
110 0 Salaries	278,641	284,810	287,535	287,535	329,260
111 0 Overtime	6,899	3,231	4,000	4,000	4,000
114 0 Part Time	7,246	291	27,000	27,000	0
199 0 Vacation Buyback	0	2,561	4,090	4,090	4,420

PERSONNEL TOTAL :	292,786	290,893	322,625	322,625	337,680
EX02 Equipment					
204 0 Office Machines	0	888	1,000	1,000	1,000

EQUIPMENT TOTAL :	0	888	1,000	1,000	1,000
EX03 Supplies &					
313 0 Of.Sup/Prtg.	1,805	2,641	2,500	2,500	2,500
319 0 Misc.Sup.	600	600	1,000	1,500	2,000
328 0 Books/Pub.	163	415	550	1,007	750

SUPPLIES & TOTAL :	2,568	3,656	4,050	5,007	5,250
EX04 Contractua					
438 0 Maint.Agmnts.	953	1,049	2,000	1,500	1,500

CONTRACTUA TOTAL :	953	1,049	2,000	1,500	1,500
EX10 Utilities					
460 4 Cellular Phones	106	0	0	0	0
462 0 Water	133	148	275	275	275

UTILITIES TOTAL :	239	148	275	275	275
EX11 Other Oper					
407 0 Equip. Rep.	0	0	500	500	250

OTHER OPER TOTAL :	0	0	500	500	250

PERSONNEL TOTAL :	296,546	296,634	330,450	330,907	345,955

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1450 - Elections					

EX11 Other Oper					
409 0 Fees/Serv.	0	316,470	434,000	434,000	350,000
OTHER OPER TOTAL :	0	316,470	434,000	434,000	350,000
ELECTIONS TOTAL :	0	316,470	434,000	434,000	350,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1470 - Ethics Board					

EX01 Personnel					
114 0 Part Time	11,582	11,900	11,900	11,900	16,140
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	11,582	11,900	11,900	11,900	16,140
EX03 Supplies &					
313 0 Of.Sup/Prtg.	0	0	200	200	200
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	0	0	200	200	200
	-----	-----	-----	-----	-----
ETHICS BOA TOTAL :	11,582	11,900	12,100	12,100	16,340

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1490 - Public Works Admin					

EX01 Personnel					
110 0 Salaries	233,174	239,082	239,915	239,915	243,855
199 0 Vacation Buyback	2,500	2,543	2,600	2,600	2,655
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	235,674	241,625	242,515	242,515	246,510
	-----	-----	-----	-----	-----
PUBLIC WOR TOTAL :	235,674	241,625	242,515	242,515	246,510

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1620 - Building Maintenance					

EX01 Personnel					
110 0	772,765	866,809	905,365	905,365	1,028,150
111 0	72,422	54,782	50,000	50,000	40,000
114 0	118,663	164,260	100,000	100,000	100,000
199 0	4,863	2,593	6,425	6,425	6,425

PERSONNEL TOTAL :	968,713	1,088,444	1,061,790	1,061,790	1,174,575
EX02 Equipment					
201 0	494	0	0	0	0
209 0	4,965	4,425	5,000	5,000	5,000
217 0	11,590	16,928	20,000	20,000	20,000

EQUIPMENT TOTAL :	17,049	21,353	25,000	25,000	25,000
EX03 Supplies &					
301 0	2,412	2,162	2,000	2,000	2,000
303 0	0	183	200	200	200
306 0	29,758	39,529	40,000	40,331	40,000
307 0	5,090	5,163	6,500	6,500	7,500
308 0	1,092	1,124	3,000	3,000	3,500
313 0	188	315	200	200	300
319 0	807	205	400	400	400
323 0	1,574	2,495	2,500	2,500	2,500

SUPPLIES & TOTAL :	40,921	51,176	54,800	55,131	56,400
EX04 Contractua					
438 0	76,059	110,866	80,000	80,000	80,000

CONTRACTUA TOTAL :	76,059	110,866	80,000	80,000	80,000
EX10 Utilities					
460 4	5,608	6,348	5,500	5,500	5,500
461 0	189,687	144,680	175,000	175,000	160,000
461 1	206,128	141,240	175,000	175,000	160,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1620 - Building Maintenance					

462 0 Water	8,867	10,479	10,000	10,000	10,000
UTILITIES TOTAL :	410,290	302,747	365,500	365,500	335,500
EX11 Other Oper					
404 0 Trav/Meals	48	0	0	0	0
407 0 Equip. Rep.	24,239	16,499	12,000	12,000	12,000
408 0 Bldg. Rep.	65,259	50,057	50,000	50,000	75,000
409 0 Fees/Serv.	163,698	71,896	90,000	92,500	85,000
412 0 Ref/Windows	18,730	15,480	20,000	21,290	20,000
413 0 Trees/Shrubs	7,236	16,173	15,000	15,000	20,000
OTHER OPER TOTAL :	279,210	170,105	187,000	190,790	212,000
BUILDING M TOTAL :	1,792,242	1,744,691	1,774,090	1,778,211	1,883,475

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1621 - Warehouse -- Burnside Ave					

EX01 Personnel					
110 0 Salaries	70,656	72,355	73,715	73,715	77,960
111 0 Overtime	8,215	5,278	800	1,200	3,000
199 0 Vacation Buyback	1,359	1,382	1,415	1,415	1,495
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	80,230	79,015	75,930	76,330	82,455
EX02 Equipment					
209 0 Other Equipment	0	454	250	250	250
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	0	454	250	250	250
EX03 Supplies &					
301 0 Food	207	189	50	50	100
302 0 Reusable Boxes	0	470	500	694	500
306 0 Maint. Sup.	2,177	1,830	2,000	2,000	2,000
312 0 Auto Maint.	1,561	1,305	1,500	1,800	1,500
313 0 Of.Sup/Prtg.	200	210	200	200	200
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	4,145	4,004	4,250	4,744	4,300
EX04 Contractua					
424 0 Cont. Exp.	0	190	300	300	200
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	0	190	300	300	200
EX10 Utilities					
461 0 Elec/Gas	28,231	19,016	28,000	26,050	21,000
462 0 Water	1,266	1,001	1,200	1,200	1,200
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	29,497	20,017	29,200	27,250	22,200
EX11 Other Oper					
404 0 Trav/Meals	0	0	25	25	25
406 0 Rep/Vehicles	0	1,337	500	600	500
407 0 Equip. Rep.	44	444	1,000	2,500	1,000
408 0 Bldg. Rep.	2,193	1,025	1,000	900	1,000
409 0 Fees/Serv.	500	485	500	510	500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1621 - Warehouse -- Burnside Ave					

412 0 Ref/Windows	930	780	1,200	1,190	1,200
430 0 Alarm Sys.	1,813	0	1,000	1,450	1,500

OTHER OPER TOTAL :	5,480	4,071	5,225	7,175	5,725

WAREHOUSE TOTAL :	119,352	107,751	115,155	116,049	115,130

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1640 - Town Garage					

EX01 Personnel					
110 0 Salaries	380,865	621,583	1,238,935	1,238,935	1,206,855
111 0 Overtime	32,646	202,488	95,475	95,475	101,275
114 0 Part Time	12,277	17,029	9,000	3,400	2,000
199 0 Vacation Buyback	12,385	7,622	5,480	11,080	22,225
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	438,173	848,722	1,348,890	1,348,890	1,332,355
EX02 Equipment					
209 0 Other Equipment	282	357	400	20,400	2,000
219 0 Misc. Equip	0	0	1,700	1,700	0
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	282	357	2,100	22,100	2,000
EX03 Supplies &					
301 0 Food	747	3,906	600	1,200	1,200
306 0 Maint. Sup.	548	494	450	450	450
307 0 Uniforms	985	503	700	1,200	3,000
308 0 Safe Shoes	125	463	250	250	1,500
311 0 Gasoline	432,506	409,256	450,000	448,900	450,000
312 0 Auto Maint.	108,284	100,515	569,000	549,000	450,000
313 0 Of.Sup/Prtg.	40	496	400	400	400
319 0 Misc.Sup.	229	714	200	200	200
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	543,464	516,347	1,021,600	1,001,600	906,750
EX10 Utilities					
461 0 Elec/Gas	9,197	6,876	10,000	9,800	10,000
462 0 Water	103	105	200	400	400
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	9,300	6,981	10,200	10,200	10,400
EX11 Other Oper					
406 0 Rep/Vehicles	10,327	5,538	15,000	15,000	15,000
407 0 Equip. Rep.	1,818	651	1,000	1,000	2,000
408 0 Bldg. Rep.	1,047	0	0	0	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
=====						
Fund A - General Fund						
=====						
Department 1640 - Town Garage						

409 0	Fees/Serv.	8,916	12,095	11,000	11,000	10,000
421 0	Car Washes	0	600	0	0	0
430 0	Alarm Sys.	2,490	1,525	3,000	3,000	3,000
447 0	Equip.Rep.	0	0	15,000	15,000	10,000
		-----	-----	-----	-----	-----
OTHER OPER TOTAL :	24,598	20,409	45,000	45,000	40,000	
		-----	-----	-----	-----	-----
TOWN GARAG TOTAL :	1,015,817	1,392,816	2,427,790	2,427,790	2,291,505	

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1660 - Archival Storage					

EX03 Supplies &					
302 0 Reusable Boxes	0	210	500	500	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	0	210	500	500	500
EX11 Other Oper					
409 0 Fees/Serv.	4,807	0	0	0	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	4,807	0	0	0	0
	-----	-----	-----	-----	-----
ARCHIVAL S TOTAL :	4,807	210	500	500	500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1670 - Mail & Copy					

EX01 Personnel					
110 0 Salaries	58,278	59,508	60,800	60,800	62,015
111 0 Overtime	240	0	500	500	0
114 0 Part Time	17,083	2,145	0	0	0
199 0 Vacation Buyback	2,241	2,280	2,335	2,335	2,380
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	77,842	63,933	63,635	63,635	64,395
EX02 Equipment					
201 0 Furn/Fixtures	0	0	250	250	250
204 0 Office Machines	10,000	0	1,500	1,500	1,500
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	10,000	0	1,750	1,750	1,750
EX03 Supplies &					
307 0 Uniforms	0	0	0	0	1,000
313 0 Of.Sup/Prtg.	59,270	72,632	65,000	65,000	65,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	59,270	72,632	65,000	65,000	66,000
EX04 Contractua					
402 0 Rent/Equip.	2,791	2,762	3,400	3,400	3,400
438 0 Maint.Agmnts.	9,503	9,968	6,550	6,550	4,050
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	12,294	12,730	9,950	9,950	7,450
EX10 Utilities					
462 0 Water	121	125	200	200	200
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	121	125	200	200	200
EX11 Other Oper					
404 0 Trav/Meals	0	0	250	250	0
407 0 Equip. Rep.	775	1,266	500	500	500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1670 - Mail & Copy					

411 0 Postage	100,264	117,295	130,000	130,000	130,000
OTHER OPER TOTAL :	101,039	118,561	130,750	130,750	130,500
MAIL & COP TOTAL :	260,566	267,981	271,285	271,285	270,295

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1680 - Data Processing					

EX01 Personnel					
110 0	471,281	494,297	494,885	494,885	475,270
111 0	21,372	18,762	20,000	20,000	17,000
114 0	0	0	0	0	12,000

PERSONNEL TOTAL :	492,653	513,059	514,885	514,885	504,270
EX02 Equipment					
201 0	494	60	300	300	0
204 0	0	0	250	250	0
225 0	50,792	40,890	20,825	26,056	23,200
225 1	0	43,783	19,785	19,785	28,000
225 2	19,183	32,449	17,500	15,500	23,450
226 0	25,634	15,995	26,040	30,400	33,350
226 1	9,693	4,271	8,950	13,773	12,000
226 2	60,215	59,078	59,850	59,149	58,400

EQUIPMENT TOTAL :	166,011	196,526	153,500	165,213	178,400
EX03 Supplies &					
301 0	99	54	250	250	250
307 0	4,595	2,592	1,500	2,426	1,500
313 0	3,329	1,484	500	500	250
314 0	7,770	9,635	7,500	7,500	7,500
319 0	0	180	0	0	0

SUPPLIES & TOTAL :	15,793	13,945	9,750	10,676	9,500
EX04 Contractua					
438 0	95,062	97,775	76,370	76,370	121,295

CONTRACTUA TOTAL :	95,062	97,775	76,370	76,370	121,295
EX10 Utilities					
460 4	10,392	0	0	0	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1680 - Data Processing					

460 5 Digital Service	0	0	19,200	19,200	19,200

UTILITIES TOTAL :	10,392	0	19,200	19,200	19,200
EX11 Other Oper					
404 0 Trav/Meals	6,041	4,891	2,650	2,650	1,900
406 0 Rep/Vehicles	695	0	500	500	500
407 0 Equip. Rep.	4,065	2,998	2,500	2,500	9,000
408 0 Bldg. Rep.	600	0	500	500	500
409 0 Fees/Serv.	104,315	90,502	68,700	68,700	70,200
414 0 Conf/Schls	5,070	5,092	10,490	11,991	8,300
430 0 Alarm Sys.	475	0	500	500	500

OTHER OPER TOTAL :	121,261	103,483	85,840	87,341	90,900

DATA PROCE TOTAL :	901,172	924,788	859,545	873,685	923,565

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1910 - Insurance					

EX01 Personnel					
110 0 Salaries	120,257	123,399	104,740	104,740	106,310
PERSONNEL TOTAL :	120,257	123,399	104,740	104,740	106,310
EX02 Equipment					
219 0 Misc. Equip	997	987	100	100	0
EQUIPMENT TOTAL :	997	987	100	100	0
EX03 Supplies &					
313 0 Of.Sup/Prtg.	240	245	250	250	0
SUPPLIES & TOTAL :	240	245	250	250	0
EX05 Other Cost					
505 0 Othercosts	2,053,515	1,832,210	3,069,535	3,069,535	3,297,840
OTHER COST TOTAL :	2,053,515	1,832,210	3,069,535	3,069,535	3,297,840
EX10 Utilities					
460 4 Cellular Phones	836	949	750	750	750
UTILITIES TOTAL :	836	949	750	750	750
EX11 Other Oper					
404 0 Trav/Meals	1,631	1,802	2,000	2,000	2,000
414 0 Conf/Schls	570	570	600	600	750
OTHER OPER TOTAL :	2,201	2,372	2,600	2,600	2,750
INSURANCE TOTAL :	2,178,046	1,960,162	3,177,975	3,177,975	3,407,650

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1930 - Judgment & Claims					

EX05 Other Cost					
505 0 Othercosts	0	333,235	0	0	0
	-----	-----	-----	-----	-----
OTHER COST TOTAL :	0	333,235	0	0	0
	-----	-----	-----	-----	-----
JUDGMENT & TOTAL :	0	333,235	0	0	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 1950 - Taxes & Assessments					

EX05 Other Cost					
503 0 Txrelatedcosts	130,192	128,297	140,000	140,000	130,000
	-----	-----	-----	-----	-----
OTHER COST TOTAL :	130,192	128,297	140,000	140,000	130,000
	-----	-----	-----	-----	-----
TAXES & AS TOTAL :	130,192	128,297	140,000	140,000	130,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1990 - Contingency					

EX05 Other Cost					
505 0 Othercosts	0	0	40,000	10,000	40,000
	-----	-----	-----	-----	-----
OTHER COST TOTAL :	0	0	40,000	10,000	40,000
	-----	-----	-----	-----	-----
CONTINGENC TOTAL :	0	0	40,000	10,000	40,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 2490 - Community College Tuition					

EX11 Other Oper					
409 0 Fees/Serv.	0	557,020	565,000	565,000	0
		-----	-----	-----	-----
OTHER OPER TOTAL :	0	557,020	565,000	565,000	0
		-----	-----	-----	-----
COMM COLLE TOTAL :	0	557,020	565,000	565,000	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3010 - Safety Compliance					

EX01 Personnel					
110 0	104,476	111,674	108,900	108,900	111,080
111 0	803	1,517	1,000	1,000	1,500
199 0	2,007	2,042	2,090	2,090	2,130

PERSONNEL TOTAL :	107,286	115,233	111,990	111,990	114,710
EX02 Equipment					
209 0	2,262	888	2,000	2,607	2,000

EQUIPMENT TOTAL :	2,262	888	2,000	2,607	2,000
EX03 Supplies &					
301 0	0	0	100	100	100
313 0	139	325	500	500	500
319 0	56	194	200	200	200
328 0	1,846	1,001	1,500	1,500	1,500
366 0	0	0	500	500	500

SUPPLIES & TOTAL :	2,041	1,520	2,800	2,800	2,800
EX10 Utilities					
460 4	746	635	750	750	750
462 0	20	0	50	50	50

UTILITIES TOTAL :	766	635	800	800	800
EX11 Other Oper					
404 0	1,942	2,887	3,000	3,000	3,000
409 0	0	0	500	500	500
414 0	680	1,320	1,250	1,250	1,600
423 0	650	660	800	800	800

OTHER OPER TOTAL :	3,272	4,867	5,550	5,550	5,900

SAFETY COM TOTAL :	115,627	123,143	123,140	123,747	126,210

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3020 - Central Communications					

EX02 Equipment					
230 0 Communication Equipment	6,499	8,284	9,000	9,000	9,170

EQUIPMENT TOTAL :	6,499	8,284	9,000	9,000	9,170
EX03 Supplies &					
319 0 Misc.Sup.	446	427	250	250	500

SUPPLIES & TOTAL :	446	427	250	250	500
EX04 Contractua					
438 0 Maint.Agmnts.	10,409	16,556	17,150	17,150	12,800

CONTRACTUA TOTAL :	10,409	16,556	17,150	17,150	12,800
EX10 Utilities					
460 0 Telephone	26,384	28,321	35,800	35,800	35,800
460 10 MPLS Network	57,600	57,600	57,600	57,600	57,600
460 4 Cellular Phones	0	8,886	9,000	9,000	9,000
460 5 Digital Service	16,838	22,750	39,000	39,000	39,000
460 6 Secured Internet Service	0	10,788	10,790	10,790	21,575
460 7 Pay Phones	5,915	4,412	4,000	4,000	0
460 9 Wi-Fi Access	3,896	4,195	5,000	5,000	5,000

UTILITIES TOTAL :	110,633	136,952	161,190	161,190	167,975
EX11 Other Oper					
404 0 Trav/Meals	325	310	500	500	500
407 0 Equip. Rep.	1,715	2,915	6,000	6,000	2,500
409 0 Fees/Serv.	8,308	15,206	24,810	31,185	32,610
414 0 Conf/Schls	6,340	2,546	3,495	3,495	3,450

OTHER OPER TOTAL :	16,688	20,977	34,805	41,180	39,060

CENTRAL CO TOTAL :	144,675	183,196	222,395	228,770	229,505

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 3120 - Police						

EX01 Personnel						
110 0	Salaries	20,363,361	19,525,140	19,906,205	19,899,600	19,940,215
111 0	Overtime	3,429,302	3,820,254	3,425,000	3,425,000	3,460,625
111 1	Overtime-Court Security	100,000	111,800	114,595	114,595	117,460
111 2	Comp Time OT Payment	250,000	279,500	286,490	286,490	293,650
111 3	Reimbursed Overtime	250,000	250,000	250,625	250,625	250,625
112 0	Othrpers.	1,742,684	1,851,195	1,936,375	1,936,375	2,017,485
113 0	Police O/T-Pyramid	84,764	91,503	85,690	85,690	100,000
114 0	Part Time	304,693	309,386	310,000	310,000	315,130
117 0	OT/Othrpers.	313,918	285,789	280,000	280,000	300,000
120 0	Training/Accreditation	414,000	502,850	474,420	474,420	486,280
180 0	Pol.Sickleave	1,089,625	1,727,143	1,250,000	1,250,000	1,150,000
199 0	Vacation Buyback	1,060,068	957,523	1,000,000	1,000,000	970,000
PERSONNEL TOTAL :		29,402,415	29,712,083	29,319,400	29,312,795	29,401,470
EX02 Equipment						
201 0	Furn/Fixtures	19,146	2,167	7,000	7,478	15,000
203 0	Motor Vehicles	580,893	322,541	300,000	283,000	300,000
204 0	Office Machines	1,880	616	3,000	3,000	3,000
209 0	Other Equipment	1,933	1,339	2,000	2,000	2,500
211 0	Lawbks/Sup	1,635	1,376	2,000	2,000	1,500
219 0	Misc. Equip	1,695	1,556	2,000	2,000	2,500
225 0	Computer Hardware	13,982	51,315	0	13,150	0
225 1	Computer Hardware Police	156,083	32,510	0	259,856	0
226 0	Computer Software	35	0	0	0	0
230 0	Communication Equipment	33,624	15,187	17,000	17,000	30,000
231 0	Photo Equipment	0	2,234	2,000	19,000	2,000
293 0	Lawenf.Eq.	149,151	96,426	72,000	87,372	90,000
EQUIPMENT TOTAL :		960,057	527,267	407,000	695,856	446,500
EX03 Supplies &						
301 0	Food	12,955	11,779	9,000	9,000	9,000
303 0	Hosp.Sup.	7,967	5,555	6,000	6,000	7,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3120 - Police					

307 0	48,082	150,271	46,000	86,921	46,000
313 0	8,861	10,416	10,000	10,000	10,000
314 0	11,181	8,964	9,000	9,174	9,000
319 0	8,590	7,282	4,000	5,595	5,000
326 0	88,149	68,595	82,000	81,794	85,000
328 0	1,569	6,865	2,000	2,000	2,000
366 0	0	146	500	500	500

SUPPLIES & TOTAL :	187,354	269,873	168,500	210,984	173,500
EX04 Contractua					
402 0	7,636	18,252	17,000	17,000	17,000
438 0	194,812	199,173	238,000	232,000	220,060

CONTRACTUA TOTAL :	202,448	217,425	255,000	249,000	237,060
EX10 Utilities					
460 0	89,967	80,487	70,000	69,000	60,000
460 1	6,367	20,514	21,000	21,000	12,000
460 3	35,777	27,876	22,000	35,000	33,600
460 4	89,773	93,616	101,000	101,000	90,000
460 5	17,662	23,525	19,000	6,000	0
462 0	5,722	4,424	4,000	4,000	4,000

UTILITIES TOTAL :	245,268	250,442	237,000	236,000	199,600
EX11 Other Oper					
404 0	41,676	29,484	50,000	45,500	55,000
406 0	21,463	25,758	27,000	33,011	27,000
407 0	2,426	1,696	2,500	4,100	3,000
409 0	105,969	142,049	95,000	87,738	95,000
414 0	21,323	33,626	25,000	34,000	30,000
415 0	5,000	4,500	5,000	5,000	6,000
416 0	19,456	20,583	21,000	21,000	21,000
417 0	46,037	0	3,000	3,000	3,000
417 1	16,531	35,139	40,000	40,000	40,300

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 3120 - Police					

419 0	Misc.Serv.	3,188	3,236	3,000	3,000
423 0	Assoc.Dues	6,293	5,543	5,000	5,000
436 0	Lab.Serv.	10,800	8,671	8,000	8,000
459 0	Ebt/Hear.	0	7,500	3,000	3,000
		-----	-----	-----	-----
OTHER OPER TOTAL :		300,162	317,785	287,500	292,349
		-----	-----	-----	-----
POLICE TOTAL :		31,297,704	31,294,875	30,674,400	30,996,984
		-----	-----	-----	-----
			30,757,430		

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3140 - Canine					

EX01 Personnel					
110 0 Salaries	224,560	373,415	387,040	387,040	401,930
111 0 Overtime	50,000	83,850	85,945	85,945	88,095
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	274,560	457,265	472,985	472,985	490,025
EX02 Equipment					
293 0 Lawenf.Eq.	7,656	0	300	300	1,500
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	7,656	0	300	300	1,500
EX03 Supplies &					
301 0 Food	1,953	2,962	3,500	3,500	3,500
319 0 Misc.Sup.	552	690	800	800	800
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	2,505	3,652	4,300	4,300	4,300
EX11 Other Oper					
404 0 Trav/Meals	0	299	1,000	1,051	1,000
409 0 Fees/Serv.	2,410	4,400	4,500	4,500	4,500
414 0 Conf/Schls	0	1,350	700	649	700
428 0 Vet.Exp.	6,267	3,005	3,500	3,500	3,500
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	8,677	9,054	9,700	9,700	9,700
	-----	-----	-----	-----	-----
CANINE TOTAL :	293,398	469,971	487,285	487,285	505,525

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 3220 - School Resource Officers					

EX01 Personnel					
110 0	569,655	464,350	484,190	484,190	518,600
110 1	0	175,000	175,000	175,000	295,000
111 0	15,525	17,360	17,795	17,795	20,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	585,180	656,710	676,985	676,985	833,600
EX03 Supplies &					
301 0	0	0	100	100	100
328 0	0	0	200	200	200
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	0	0	300	300	300
EX11 Other Oper					
404 0	871	5,441	3,000	3,000	3,000
409 0	0	0	250	250	250
414 0	600	0	2,500	2,500	2,500
423 0	0	120	250	250	250
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	1,471	5,561	6,000	6,000	6,000
	-----	-----	-----	-----	-----
SRO TOTAL :	586,651	662,271	683,285	683,285	839,900

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3230 - D.A.R.E. Program					

EX01 Personnel					
110 0	379,145	426,560	441,890	441,890	452,850
111 0	15,525	17,360	17,795	17,795	18,240

PERSONNEL TOTAL :	394,670	443,920	459,685	459,685	471,090
EX02 Equipment					
230 0	0	0	500	500	500

EQUIPMENT TOTAL :	0	0	500	500	500
EX03 Supplies &					
301 0	0	0	200	200	200
313 0	15	0	300	300	300
319 0	29,664	18,842	800	10,354	7,500

SUPPLIES & TOTAL :	29,679	18,842	1,300	10,854	8,000
EX11 Other Oper					
404 0	2,172	2,211	2,000	2,000	2,000
409 0	0	0	200	200	200
414 0	850	970	2,000	2,000	2,000
423 0	0	0	200	200	200

OTHER OPER TOTAL :	3,022	3,181	4,400	4,400	4,400

D.A.R.E. P TOTAL :	427,371	465,943	465,885	475,439	483,990

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3260 - Special Investigation					

EX01 Personnel					
110 0 Salaries	261,705	0	0	0	579,375
110 1 Reimbursed Salaries	0	540,765	561,095	561,095	0

PERSONNEL TOTAL :	261,705	540,765	561,095	561,095	579,375
EX02 Equipment					
201 0 Furn/Fixtures	0	0	0	2,610	0
211 0 Lawbks/Sup	0	0	250	250	0
219 0 Misc. Equip	205	0	600	144	800
230 0 Communication Equipment	1,011	223	500	0	500
231 0 Photo Equipment	677	348	1,000	243	1,000
293 0 Lawenf.Eq.	17,350	18,723	8,000	9,704	8,000

EQUIPMENT TOTAL :	19,243	19,294	10,350	12,951	10,300
EX03 Supplies &					
313 0 Of.Sup/Prtg.	1,055	2,573	2,000	2,000	2,000
314 0 Comp.Sup.	848	170	500	500	800
319 0 Misc.Sup.	316	735	1,000	1,000	1,000
326 0 Lawenf.Sup.	1,541	3,465	3,500	3,500	4,000
328 0 Books/Pub.	319	140	600	600	600
366 0 Photo Sup.	4,186	2,371	2,400	2,400	2,400

SUPPLIES & TOTAL :	8,265	9,454	10,000	10,000	10,800
EX04 Contractua					
401 0 Rent/Lease	8,597	0	0	0	0
402 0 Rent/Equip.	0	0	2,000	2,000	2,000

CONTRACTUA TOTAL :	8,597	0	2,000	2,000	2,000
EX11 Other Oper					
404 0 Trav/Meals	9,008	10,124	10,000	10,000	15,000
407 0 Equip. Rep.	0	0	1,000	1,000	1,000
409 0 Fees/Serv.	5,236	7,364	6,500	6,500	9,000
414 0 Conf/Schls	5,195	7,866	5,000	5,000	10,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 3260 - Special Investigation					

415 0 Inv.Exp.	5,008	5,133	5,000	5,000	6,000
419 0 Misc.Serv.	0	480	500	500	500
423 0 Assoc.Dues	435	530	500	500	500
436 0 Lab.Serv.	0	0	500	500	500

OTHER OPER TOTAL :	24,882	31,497	29,000	29,000	42,500

SPECIAL IN TOTAL :	322,692	601,010	612,445	615,046	644,975

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3270 - Auxiliary Police					

EX02 Equipment					
293 0 Lawenf.Eq.	0	735	2,500	2,500	2,500
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	0	735	2,500	2,500	2,500
EX03 Supplies &					
301 0 Food	5,759	5,805	5,000	5,000	5,000
307 0 Uniforms	512	1,950	5,000	5,200	3,500
313 0 Of.Sup/Prtg.	0	250	250	250	250
319 0 Misc.Sup.	465	465	500	300	500
326 0 Lawenf.Sup.	100	0	1,000	1,000	1,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	6,836	8,470	11,750	11,750	10,250
EX11 Other Oper					
409 0 Fees/Serv.	0	0	500	500	500
417 0 In-Servtr.	0	0	1,000	1,000	1,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	0	0	1,500	1,500	1,500
	-----	-----	-----	-----	-----
AUXILIARY TOTAL :	6,836	9,205	15,750	15,750	14,250

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 3310 - Traffic Advisory Board					

EX01 Personnel					
114 0 Part Time	25,215	25,321	25,375	25,375	25,875
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	25,215	25,321	25,375	25,375	25,875
	-----	-----	-----	-----	-----
TRAFFIC AD TOTAL :	25,215	25,321	25,375	25,375	25,875

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 3320 - Install. Traffic Signals					

EX02 Equipment					
219 0 Misc. Equip	0	0	15,000	15,000	0
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	0	0	15,000	15,000	0
EX11 Other Oper					
409 0 Fees/Serv.	0	0	10,000	10,000	10,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	0	0	10,000	10,000	10,000
	-----	-----	-----	-----	-----
INSTALL. T TOTAL :	0	0	25,000	25,000	10,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 3410 - Fire Board Of Appeal					

EX01 Personnel					
114 0 Part Time	8,558	9,243	8,900	8,900	9,095
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	8,558	9,243	8,900	8,900	9,095
	-----	-----	-----	-----	-----
FIRE BOARD TOTAL :	8,558	9,243	8,900	8,900	9,095

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 3510 - Control Of Animals					

EX01 Personnel					
110 0	88,186	90,048	92,000	92,000	93,840
111 0	4,654	6,837	2,600	2,600	5,000
199 0	3,392	3,450	3,530	3,530	3,600
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	96,232	100,335	98,130	98,130	102,440
EX03 Supplies &					
307 0	100	0	200	200	200
326 0	494	115	300	300	300
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	594	115	500	500	500
EX11 Other Oper					
409 0	33,000	33,000	33,000	33,000	33,000
428 0	0	57	100	100	100
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	33,000	33,057	33,100	33,100	33,100
	-----	-----	-----	-----	-----
CONTROL OF TOTAL :	129,826	133,507	131,730	131,730	136,040

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3989 - Emergency Operations					

EX01 Personnel					
110 0 Salaries	120,535	135,290	138,650	138,650	168,415
111 0 Overtime	5,000	6,000	6,150	6,150	8,000

PERSONNEL TOTAL :	125,535	141,290	144,800	144,800	176,415
EX02 Equipment					
209 0 Other Equipment	20,000	2,151	2,000	12,000	2,000
225 0 Computer Hardware	0	0	0	0	1,500
226 0 Computer Software	0	0	0	0	400
230 0 Communication Equipment	0	0	900	900	900

EQUIPMENT TOTAL :	20,000	2,151	2,900	12,900	4,800
EX03 Supplies &					
319 0 Misc.Sup.	119	8,256	1,000	1,000	1,000
328 0 Books/Pub.	0	170	500	500	500

SUPPLIES & TOTAL :	119	8,426	1,500	1,500	1,500
EX04 Contractua					
438 0 Maint.Agmnts.	5,836	0	0	0	38,610

CONTRACTUA TOTAL :	5,836	0	0	0	38,610
EX11 Other Oper					
404 0 Trav/Meals	719	0	1,000	1,000	1,500
409 0 Fees/Serv.	15,119	43,817	0	38,606	0
414 0 Conf/Schls	425	0	500	500	1,000
417 0 In-Servtr.	2,120	0	5,000	5,000	15,000
423 0 Assoc.Dues	0	0	500	500	500

OTHER OPER TOTAL :	18,383	43,817	7,000	45,606	18,000

EMER.OPER. TOTAL :	169,873	195,684	156,200	204,806	239,325

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 4541 - Paramedics					

EX03 Supplies &					
311 0 Gasoline	15,545	15,000	20,000	20,000	20,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	15,545	15,000	20,000	20,000	20,000
EX05 Other Cost					
585 0 Ro.Paramedics-ALS	2,016,830	2,052,125	2,103,430	2,103,430	2,156,020
	-----	-----	-----	-----	-----
OTHER COST TOTAL :	2,016,830	2,052,125	2,103,430	2,103,430	2,156,020
EX11 Other Oper					
409 0 Fees/Serv.	5,000	3,250	5,000	5,000	5,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	5,000	3,250	5,000	5,000	5,000
	-----	-----	-----	-----	-----
PARAMEDICS TOTAL :	2,037,375	2,070,375	2,128,430	2,128,430	2,181,020

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 5010 - Supt Of Highways					

EX01 Personnel					
110 0 Salaries	159,390	262,324	267,570	267,570	272,925
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	159,390	262,324	267,570	267,570	272,925
	-----	-----	-----	-----	-----
SUPT OF HI TOTAL :	159,390	262,324	267,570	267,570	272,925

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 5132 - Highway Garage					

EX10 Utilities					
461 0 Elec/Gas	80,429	61,836	80,000	80,000	80,000
462 0 Water	13,570	22,851	14,000	14,000	20,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	93,999	84,687	94,000	94,000	100,000
	-----	-----	-----	-----	-----
HIGHWAY GA TOTAL :	93,999	84,687	94,000	94,000	100,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 5630 - Municipal Transportation					

EX01 Personnel					
110 0 Salaries	605,846	598,620	451,240	451,240	432,040
111 0 Overtime	45,937	41,125	48,000	48,000	40,000
114 0 Part Time	375,602	324,885	277,950	277,950	300,000
199 0 Vacation Buyback	5,780	7,452	6,325	6,325	3,085
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	1,033,165	972,082	783,515	783,515	775,125
EX02 Equipment					
204 0 Office Machines	214	315	350	350	350
209 0 Other Equipment	0	344	350	350	350
292 0 Autorepequip	388	307	350	350	350
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	602	966	1,050	1,050	1,050
EX03 Supplies &					
301 0 Food	1,152	1,008	1,200	1,200	1,200
306 0 Maint. Sup.	962	934	1,200	1,200	1,200
307 0 Uniforms	0	0	3,000	3,000	3,000
308 0 Safe Shoes	336	124	500	500	250
311 0 Gasoline	145,714	141,779	150,000	150,000	140,000
312 0 Auto Maint.	42,112	44,932	0	133	0
313 0 Of.Sup/Prtg.	1,258	1,152	1,500	1,500	3,000
391 0 Hardware	6	0	0	0	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	191,540	189,929	157,400	157,533	148,650
EX04 Contractua					
424 0 Cont. Exp.	228	30	500	500	500
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	228	30	500	500	500
EX10 Utilities					
462 0 Water	342	232	400	400	400
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	342	232	400	400	400

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 5630 - Municipal Transportation					

EX11 Other Oper					
404 0 Trav/Meals	16	0	0	0	0
406 0 Rep/Vehicles	8,861	7,123	1,000	1,000	1,000
407 0 Equip. Rep.	89	0	0	0	0
409 0 Fees/Serv.	4,883	6,720	8,000	8,000	8,000
414 0 Conf/Schls	0	0	500	500	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	13,849	13,843	9,500	9,500	9,000
	-----	-----	-----	-----	-----
MUNICIPAL TOTAL :	1,239,726	1,177,082	952,365	952,498	934,725

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 5650 - Commuter Parking					

EX10 Utilities					
461 0 Elec/Gas	45,168	47,050	50,000	50,000	50,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	45,168	47,050	50,000	50,000	50,000
	-----	-----	-----	-----	-----
COMMUTER P TOTAL :	45,168	47,050	50,000	50,000	50,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 6410 - Advertising					

EX11 Other Oper					
405 0 Advertising	73,706	82,593	75,000	87,217	80,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	73,706	82,593	75,000	87,217	80,000
	-----	-----	-----	-----	-----
ADVERTISIN TOTAL :	73,706	82,593	75,000	87,217	80,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 6510 - Veterans Services					

EX04 Contractua					
401 0 Rent/Lease	6,750	6,750	8,250	8,250	7,500

CONTRACTUA TOTAL :	6,750	6,750	8,250	8,250	7,500
EX11 Other Oper					

VETERANS S TOTAL :	6,750	6,750	8,250	8,250	7,500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 6989 - Office of Economic Dev.					

EX01 Personnel					
114 0 Part Time	23,733	23,756	24,000	24,000	24,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	23,733	23,756	24,000	24,000	24,000
EX03 Supplies &					
319 0 Misc.Sup.	143	151	150	150	150
328 0 Books/Pub.	60	0	100	100	100
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	203	151	250	250	250
EX10 Utilities					
460 4 Cellular Phones	386	386	520	520	0
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	386	386	520	520	0
EX11 Other Oper					
404 0 Trav/Meals	525	367	350	350	350
414 0 Conf/Schls	0	185	150	150	200
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	525	552	500	500	550
	-----	-----	-----	-----	-----
ECO DEV. TOTAL :	24,847	24,845	25,270	25,270	24,800

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7020 - Parks & Recreation					

EX01 Personnel					
110 0 Salaries	458,872	530,792	539,115	539,115	537,930
114 0 Part Time	48,254	26,260	30,000	30,000	25,815
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	507,126	557,052	569,115	569,115	563,745
EX02 Equipment					
201 0 Furn/Fixtures	61	4,108	1,000	1,000	0
204 0 Office Machines	629	138	1,000	1,000	1,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	690	4,246	2,000	2,000	1,000
EX03 Supplies &					
301 0 Food	40	6	50	50	50
306 0 Maint. Sup.	3	233	0	0	0
313 0 Of.Sup/Prtg.	11,772	8,000	8,000	8,000	8,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	11,815	8,239	8,050	8,050	8,050
EX04 Contractua					
438 0 Maint.Agmnts.	10,556	9,242	8,500	8,500	9,300
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	10,556	9,242	8,500	8,500	9,300
EX10 Utilities					
460 0 Telephone	30,767	34,008	31,000	31,000	33,000
461 0 Elec/Gas	6,088	3,262	6,000	6,000	4,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	36,855	37,270	37,000	37,000	37,000
EX11 Other Oper					
404 0 Trav/Meals	2	5	25	25	25
405 0 Advertising	441	0	0	0	0
407 0 Equip. Rep.	0	0	200	738	200
411 0 Postage	13,151	12,999	13,000	12,462	13,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 7020 - Parks & Recreation					

414 0 Conf/Schls	2,001	1,586	1,500	1,500	1,500
423 0 Assoc.Dues	1,042	1,042	1,100	1,100	1,100

OTHER OPER TOTAL :	16,637	15,632	15,825	15,825	15,825

PARKS & RE TOTAL :	583,679	631,681	640,490	640,490	634,920

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 7140 - Parks & Playgrounds						

EX01 Personnel						
110 0	Salaries	1,153,055	1,268,348	1,312,435	1,312,435	1,345,050
111 0	Overtime	75,450	53,418	25,000	24,600	50,000
114 0	Part Time	150,717	155,468	150,000	150,000	150,000
199 0	Vacation Buyback	0	0	0	0	1,435
PERSONNEL TOTAL :		1,379,222	1,477,234	1,487,435	1,487,035	1,546,485
EX02 Equipment						
222 0	Park/Rec.Equip	20,813	19,794	20,000	20,000	20,000
EQUIPMENT TOTAL :		20,813	19,794	20,000	20,000	20,000
EX03 Supplies &						
301 0	Food	2,052	1,413	250	650	650
303 0	Hosp.Sup.	48	43	50	50	50
306 0	Maint. Sup.	13,973	15,375	13,000	13,300	15,000
307 0	Uniforms	991	5,112	6,000	6,713	6,000
308 0	Safe Shoes	2,314	2,544	2,300	1,900	2,500
313 0	Of.Sup/Prtg.	300	300	200	200	200
323 0	Chemicals	23,351	36,804	24,000	28,100	25,000
379 0	Signs/Posts	135	586	500	200	200
380 0	Paint Sup.	2,972	2,120	2,000	1,625	2,000
381 0	Bituminous	0	0	100	100	100
382 0	Stone/Sand	997	634	500	200	200
385 0	Cut.Ed/Chains	0	0	200	200	200
386 0	Salt/Calcium	0	247	600	1,086	600
388 0	Clay Mix	3,859	2,245	5,000	4,700	5,000
SUPPLIES & TOTAL :		50,992	67,423	54,700	59,024	57,700
EX04 Contractua						
424 0	Cont. Exp.	67,339	8,817	30,000	25,900	30,000
CONTRACTUA TOTAL :		67,339	8,817	30,000	25,900	30,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7140 - Parks & Playgrounds					

EX10 Utilities					
460 4	8,578	8,288	8,500	8,500	8,500
461 0	106,609	75,062	100,000	93,000	85,000
462 0	38,599	30,534	30,000	30,000	30,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	153,786	113,884	138,500	131,500	123,500
EX11 Other Oper					
404 0	0	3	50	50	50
407 0	15,907	19,573	15,000	22,000	20,000
408 0	18,064	8,945	5,000	5,000	5,000
409 0	27,168	25,015	25,000	25,000	30,000
412 0	90	540	600	600	1,000
413 0	1,086	999	1,000	1,000	1,000
430 0	5,000	5,270	5,000	5,000	5,500
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	67,315	60,345	51,650	58,650	62,550
	-----	-----	-----	-----	-----
PARKS & PL TOTAL :	1,739,467	1,747,497	1,782,285	1,782,109	1,840,235

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 7141 - Community Rec Centers						

EX01 Personnel						
110 0	Salaries	1,773,149	1,807,320	1,841,200	1,841,200	1,825,295
111 0	Overtime	24,171	12,879	8,000	8,000	12,000
114 0	Part Time	171,966	164,980	175,000	175,000	177,000
199 0	Vacation Buyback	8,865	9,649	14,935	14,935	15,000
PERSONNEL TOTAL :		1,978,151	1,994,828	2,039,135	2,039,135	2,029,295
EX02 Equipment						
201 0	Furn/Fixtures	642	1,318	1,000	1,096	1,000
204 0	Office Machines	1,996	0	0	0	0
218 0	Tools	36	204	250	251	250
222 0	Park/Rec.Equip	5,790	2,721	4,000	4,849	7,000
EQUIPMENT TOTAL :		8,464	4,243	5,250	6,196	8,250
EX03 Supplies &						
301 0	Food	1,718	2,970	2,500	2,500	2,500
303 0	Hosp.Sup.	279	251	400	400	400
306 0	Maint. Sup.	20,093	19,014	17,000	17,623	19,000
307 0	Uniforms	3,705	3,037	3,500	3,252	3,500
308 0	Safe Shoes	1,292	867	800	800	800
313 0	Of.Sup/Prtg.	669	779	700	700	700
328 0	Books/Pub.	250	0	0	0	0
329 0	Rec.Sup.	9,633	9,393	9,000	9,000	8,000
380 0	Paint Sup.	640	218	500	500	500
SUPPLIES & TOTAL :		38,279	36,529	34,400	34,775	35,400
EX04 Contractua						
424 0	Cont. Exp.	12,058	16,531	13,000	9,700	16,000
CONTRACTUA TOTAL :		12,058	16,531	13,000	9,700	16,000
EX10 Utilities						
461 0	Elec/Gas	162,493	129,249	165,000	165,000	130,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 7141 - Community Rec Centers					

462 0	Water	15,169	16,455	15,000	15,000
		-----	-----	-----	-----
UTILITIES TOTAL :		177,662	145,704	180,000	180,000
EX11 Other Oper					
404 0	Trav/Meals	1,459	867	1,000	1,000
407 0	Equip. Rep.	1,715	476	500	700
408 0	Bldg. Rep.	45,006	33,067	15,000	19,761
409 0	Fees/Serv.	1,555	9,746	10,000	9,800
412 0	Ref/Windows	10,660	9,255	11,000	11,000
414 0	Conf/Schls	2,298	0	0	0
430 0	Alarm Sys.	13,356	15,783	14,000	14,000
		-----	-----	-----	-----
OTHER OPER TOTAL :		76,049	69,194	51,500	56,261
		-----	-----	-----	-----
COMMUNITY TOTAL :		2,290,663	2,267,029	2,323,285	2,326,067
		-----	-----	-----	-----
		2,292,945			

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7180 - Swimming Facilities					

EX01 Personnel					
114 0 Part Time	418,439	446,647	450,000	450,000	450,000

PERSONNEL TOTAL :	418,439	446,647	450,000	450,000	450,000
EX02 Equipment					
201 0 Furn/Fixtures	0	354	500	330	500
217 0 Maintenance Equipment	0	1,815	2,000	2,000	2,000
218 0 Tools	758	401	800	970	800
219 0 Misc. Equip	5,904	3,647	6,000	4,000	5,500

EQUIPMENT TOTAL :	6,662	6,217	9,300	7,300	8,800
EX03 Supplies &					
303 0 Hosp.Sup.	1,025	1,218	1,000	1,319	1,500
306 0 Maint. Sup.	9,636	8,890	6,000	8,859	6,000
307 0 Uniforms	8,839	8,005	8,500	8,343	8,500
313 0 Of.Sup/Prtg.	499	500	500	500	400
319 0 Misc.Sup.	1,433	281	400	400	300
323 0 Chemicals	42,698	43,647	40,000	40,000	43,000
328 0 Books/Pub.	0	465	750	0	500
329 0 Rec.Sup.	1,180	573	1,000	1,129	1,000
379 0 Signs/Posts	75	0	100	100	0
380 0 Paint Sup.	367	763	500	100	500

SUPPLIES & TOTAL :	65,752	64,342	58,750	60,750	61,700
EX04 Contractua					
424 0 Cont. Exp.	9,554	8,356	15,000	24,085	15,000
438 0 Maint.Agmnts.	495	495	500	500	500

CONTRACTUA TOTAL :	10,049	8,851	15,500	24,585	15,500
EX10 Utilities					
461 0 Elec/Gas	80,894	62,256	82,000	82,000	65,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
=====						
Fund A - General Fund						
=====						
Department 7180 - Swimming Facilities						

462 0	Water	60,056	56,059	34,000	34,000	56,000
UTILITIES TOTAL :		140,950	118,315	116,000	116,000	121,000
EX11 Other Oper						
404 0	Trav/Meals	1,330	1,604	1,600	1,600	1,600
407 0	Equip. Rep.	0	9,221	6,000	6,000	6,000
408 0	Bldg. Rep.	557	9,069	3,000	3,000	3,000
409 0	Fees/Serv.	28,120	23,555	30,000	30,000	30,000
410 0	Photo I. D. Cards	2,998	5,525	5,000	5,000	4,000
412 0	Ref/Windows	10,915	10,410	12,000	12,000	11,000
413 0	Trees/Shrubs	98	519	500	500	500
419 0	Misc.Serv.	21	0	500	1,900	500
427 0	Publicity	9,343	9,522	10,000	8,600	10,000
430 0	Alarm Sys.	1,813	1,000	2,000	2,000	2,000
OTHER OPER TOTAL :		55,195	70,425	70,600	70,600	68,600
SWIMMING F TOTAL :		697,047	714,797	720,150	729,235	725,600

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 7210 - Refreshment Stands					

EX02 Equipment					
219 0 Misc. Equip	156	24	500	500	0
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	156	24	500	500	0
EX03 Supplies &					
306 0 Maint. Sup.	25	399	0	0	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	25	399	0	0	0
EX11 Other Oper					
407 0 Equip. Rep.	375	729	3,000	3,000	3,000
408 0 Bldg. Rep.	1,525	1,813	2,500	2,500	2,500
419 0 Misc.Serv.	850	485	1,000	1,000	1,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	2,750	3,027	6,500	6,500	6,500
	-----	-----	-----	-----	-----
REFRESHMEN TOTAL :	2,931	3,450	7,000	7,000	6,500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7310 - Youth Programs					

EX01 Personnel					
114 0 Part Time	581,910	547,053	580,000	572,500	575,000
PERSONNEL TOTAL :	581,910	547,053	580,000	572,500	575,000
EX02 Equipment					
222 0 Park/Rec.Equip	1,200	4,788	3,000	3,000	3,000
EQUIPMENT TOTAL :	1,200	4,788	3,000	3,000	3,000
EX03 Supplies &					
301 0 Food	1,233	472	800	800	600
303 0 Hosp.Sup.	578	574	600	973	1,000
307 0 Uniforms	13,550	13,323	13,800	13,427	12,000
313 0 Of.Sup/Prtg.	995	881	1,000	1,051	1,000
328 0 Books/Pub.	8	0	0	0	0
329 0 Rec.Sup.	37,347	28,063	28,000	28,119	28,000
SUPPLIES & TOTAL :	53,711	43,313	44,200	44,370	42,600
EX04 Contractua					
424 0 Cont. Exp.	8,513	7,669	8,500	8,762	8,800
CONTRACTUA TOTAL :	8,513	7,669	8,500	8,762	8,800
EX11 Other Oper					
404 0 Trav/Meals	93,799	82,543	96,000	96,000	90,000
409 0 Fees/Serv.	74,915	75,329	75,000	81,846	75,000
427 0 Publicity	9,342	9,556	10,500	10,892	10,000
OTHER OPER TOTAL :	178,056	167,428	181,500	188,738	175,000
YOUTH PROG TOTAL :	823,390	770,251	817,200	817,370	804,400

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 7520 - Historical Review Board					

EX01 Personnel					
114 0 Part Time	18,269	18,423	18,500	18,500	18,870
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	18,269	18,423	18,500	18,500	18,870
EX03 Supplies &					
319 0 Misc.Sup.	109	0	125	125	125
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	109	0	125	125	125
EX11 Other Oper					
414 0 Conf/Schls	657	0	650	650	650
419 0 Misc.Serv.	0	0	150	150	150
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	657	0	800	800	800
	-----	-----	-----	-----	-----
HISTORICAL TOTAL :	19,035	18,423	19,425	19,425	19,795

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 7610 - Programs For The Aging					

EX01 Personnel					
114 0 Part Time	74,076	81,121	76,000	76,000	37,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	74,076	81,121	76,000	76,000	37,000
EX03 Supplies &					
301 0 Food	13,090	16,328	14,000	14,000	16,000
319 0 Misc.Sup.	4,893	4,564	4,000	4,000	6,000
329 0 Rec.Sup.	7,500	12,202	11,500	13,665	12,000
366 0 Photo Sup.	0	753	500	500	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	25,483	33,847	30,000	32,165	34,500
EX04 Contractua					
401 0 Rent/Lease	6,750	13,200	14,500	14,500	16,900
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	6,750	13,200	14,500	14,500	16,900
EX11 Other Oper					
404 0 Trav/Meals	73,274	75,017	77,000	77,000	77,000
409 0 Fees/Serv.	20,726	19,734	20,000	20,000	20,000
410 0 Photo I. D. Cards	0	0	500	500	0
411 0 Postage	0	0	100	100	100
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	94,000	94,751	97,600	97,600	97,100
	-----	-----	-----	-----	-----
PROGRAMS F TOTAL :	200,309	222,919	218,100	220,265	185,500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 7620 - Adult Activities					

EX01 Personnel					
114 0 Part Time	903	648	1,000	1,000	1,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	903	648	1,000	1,000	1,000
EX11 Other Oper					
409 0 Fees/Serv.	38,965	39,411	40,000	40,000	42,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	38,965	39,411	40,000	40,000	42,000
	-----	-----	-----	-----	-----
ADULT ACTI TOTAL :	39,868	40,059	41,000	41,000	43,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 8021 - Town-wide Comprehen. Plan					

EX11 Other Oper					
409 0 Fees/Serv.	112,655	133,471	135,000	135,000	97,915
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	112,655	133,471	135,000	135,000	97,915
	-----	-----	-----	-----	-----
COMP. PLAN TOTAL :	112,655	133,471	135,000	135,000	97,915

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 8090 - Control Of Aquatic Pests					

EX11 Other Oper					
409 0 Fees/Serv.	41,213	87,344	79,200	79,200	82,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	41,213	87,344	79,200	79,200	82,000
	-----	-----	-----	-----	-----
CONTROL OF TOTAL :	41,213	87,344	79,200	79,200	82,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 8511 - Community Beautification					

EX03 Supplies &					
319 0 Misc.Sup.	705	11,303	17,750	18,128	27,500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	705	11,303	17,750	18,128	27,500
EX11 Other Oper					
409 0 Fees/Serv.	4,130	2,250	2,250	2,250	2,250
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	4,130	2,250	2,250	2,250	2,250
	-----	-----	-----	-----	-----
COMMUNITY TOTAL :	4,835	13,553	20,000	20,378	29,750

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 8730 - Environmental Control						

EX01 Personnel						
110 0	Salaries	1,278,706	1,340,752	1,355,420	1,355,420	1,393,885
111 0	Overtime	181,869	170,144	100,000	100,000	150,000
114 0	Part Time	51,362	53,697	55,000	55,000	60,995
199 0	Vacation Buyback	22,899	25,021	27,835	27,835	29,880
		-----	-----	-----	-----	-----
PERSONNEL TOTAL :		1,534,836	1,589,614	1,538,255	1,538,255	1,634,760
EX03 Supplies &						
301 0	Food	1,782	1,341	1,500	1,500	1,500
308 0	Safe Shoes	659	673	1,000	1,000	1,000
313 0	Of.Sup/Prtg.	2,090	1,946	2,500	2,500	2,500
314 0	Comp.Sup.	503	101	1,500	1,500	1,500
319 0	Misc.Sup.	2,629	1,498	1,500	1,500	1,500
328 0	Books/Pub.	983	674	1,000	1,000	1,000
		-----	-----	-----	-----	-----
SUPPLIES & TOTAL :		8,646	6,233	9,000	9,000	9,000
EX04 Contractua						
402 0	Rent/Equip.	2,404	0	0	0	0
438 0	Maint.Agmnts.	853	896	1,000	1,000	1,000
		-----	-----	-----	-----	-----
CONTRACTUA TOTAL :		3,257	896	1,000	1,000	1,000
EX10 Utilities						
460 4	Cellular Phones	3,732	4,255	4,000	4,000	4,000
461 0	Elec/Gas	803	853	1,000	1,000	1,000
462 0	Water	394	324	500	500	500
		-----	-----	-----	-----	-----
UTILITIES TOTAL :		4,929	5,432	5,500	5,500	5,500
EX11 Other Oper						
404 0	Trav/Meals	0	0	500	500	500
407 0	Equip. Rep.	660	0	2,000	2,000	6,500
409 0	Fees/Serv.	19,499	19,096	15,000	15,000	20,000
414 0	Conf/Schls	4,471	1,285	5,000	5,000	5,000
421 0	Car Washes	1,500	900	1,500	1,500	1,500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 8730 - Environmental Control					

423 0 Assoc.Dues	912	962	1,000	1,000	1,000
432 0 Minor Maint. Projects	5,343	2,500	5,000	5,000	25,000

OTHER OPER TOTAL :	32,385	24,743	30,000	30,000	59,500

ENVIRONMEN TOTAL :	1,584,053	1,626,918	1,583,755	1,583,755	1,709,760

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 8990 - Patriotic Observances					

EX03 Supplies &					
319 0 Misc.Sup.	5,401	4,262	5,500	5,768	5,500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	5,401	4,262	5,500	5,768	5,500
	-----	-----	-----	-----	-----
PATRIOTIC TOTAL :	5,401	4,262	5,500	5,768	5,500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 9000 - Employee Benefits					

EX08 Employee B					
801 0	2,081,995	2,239,251	2,482,100	2,482,100	2,884,655
802 0	4,680,176	6,423,254	6,759,850	6,759,850	6,917,940
803 0	2,101,498	2,245,692	2,485,260	2,485,260	2,494,235
805 0	89,804	90,629	94,800	94,800	95,400
806 0	8,687,625	8,926,367	10,418,000	10,418,000	10,750,000
806 1	27,506-	48,028-	55,000-	55,000-	70,000-
808 0	684,617	672,630	724,360	724,360	728,700
809 0	18,836	19,050	19,000	19,000	19,500
812 0	156,453	162,562	169,850	169,850	166,870
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	18,473,498	20,731,407	23,098,220	23,098,220	23,987,300
EX11 Other Oper					
409 0	16,329	6,048	0	0	10,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	16,329	6,048	0	0	10,000
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	18,489,827	20,737,455	23,098,220	23,098,220	23,997,300

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund A - General Fund					
=====					
Department 9550 - Trans To Other Funds					

EX09 Tranfers T					
910 1 Tr.Capital	0	235,000	0	0	0
910 3 Transfer To Other Funds	0	100,000	0	0	0
	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	0	335,000	0	0	0
	-----	-----	-----	-----	-----
TRANS TO O TOTAL :	0	335,000	0	0	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 9710 - Debt Service					

EX06 Principal					
610 0 SerialBds	9,826,900	10,216,900	10,489,000	10,489,000	11,240,000
620 0 Ban's	0	0	335,000	335,000	500,000
	-----	-----	-----	-----	-----
PRINCIPAL TOTAL :	9,826,900	10,216,900	10,824,000	10,824,000	11,740,000
EX07 Interest O					
710 0 SerialBds	3,107,462	3,274,512	3,611,475	3,611,475	3,712,430
720 0 Ban's	0	0	5,000	5,000	75,000
	-----	-----	-----	-----	-----
INTEREST O TOTAL :	3,107,462	3,274,512	3,616,475	3,616,475	3,787,430
EX11 Other Oper					
409 0 Fees/Serv.	95,019	85,688	90,000	90,000	90,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	95,019	85,688	90,000	90,000	90,000
	-----	-----	-----	-----	-----
DEBT SERVI TOTAL :	13,029,381	13,577,100	14,530,475	14,530,475	15,617,430
	-----	-----	-----	-----	-----
EXPENSE TOTAL :	90,110,201	95,985,901	100,207,750	100,625,029	102,208,715
	=====	=====	=====	=====	=====
General Fu TOTAL EXPENSE . :	90,110,201	95,985,901	100,207,750	100,625,029	102,208,715
	=====	=====	=====	=====	=====
GENERAL FU TOTAL :	90,110,201	95,985,901	100,207,750	100,625,029	102,208,715

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 3620 - Building Department					

EX01 Personnel					
110 0	1,542,324	1,606,128	1,645,270	1,645,270	1,688,890
111 0	38,819	43,258	40,000	40,000	44,000
114 0	61,343	59,371	50,000	50,000	44,000
199 0	10,264	10,284	28,620	28,620	20,000

PERSONNEL TOTAL :	1,652,750	1,719,041	1,763,890	1,763,890	1,796,890
EX02 Equipment					
201 0	3,611	660	600	556	600
204 0	1,142	0	500	0	500
209 0	858	630	500	1,000	500
225 0	1,045	0	0	0	0
231 0	202	118	1,000	1,375	1,000

EQUIPMENT TOTAL :	6,858	1,408	2,600	2,931	2,600
EX03 Supplies &					
307 0	702	2,155	2,400	3,169	2,400
308 0	361	319	500	500	500
313 0	6,135	7,670	9,000	9,051	9,000
319 0	55	39	200	200	0
328 0	2,275	527	1,000	205	1,000
366 0	0	149	200	995	200
379 0	0	0	0	0	1,000

SUPPLIES & TOTAL :	9,528	10,859	13,300	14,120	14,100
EX04 Contractua					
438 0	7,943	8,054	8,350	8,495	9,000

CONTRACTUA TOTAL :	7,943	8,054	8,350	8,495	9,000
EX10 Utilities					
460 4	6,574	10,601	9,500	9,500	9,500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
=====						
Fund B - Town Outside Village						
=====						
Department 3620 - Building Department						

462 0	Water	46	50	100	100	200
		-----	-----	-----	-----	-----
UTILITIES TOTAL :		6,620	10,651	9,600	9,600	9,700
EX11 Other Oper						
404 0	Trav/Meals	0	20	0	0	0
409 0	Fees/Serv.	3,407	314	500	500	500
414 0	Conf/Schls	2,350	3,310	6,250	6,105	6,000
416 0	Laundrysup.	2,108	1,696	3,000	3,000	2,000
423 0	Assoc.Dues	225	225	900	900	900
		-----	-----	-----	-----	-----
OTHER OPER TOTAL :		8,090	5,565	10,650	10,505	9,400
		-----	-----	-----	-----	-----
BUILDING D TOTAL :		1,691,789	1,755,578	1,808,390	1,809,541	1,841,690

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund B - Town Outside Village					
=====					
Department 4020 - Registrar Vital Statistic					

EX01 Personnel					
114 0 Part Time	0	0	0	0	4,500

PERSONNEL TOTAL :	0	0	0	0	4,500

REGISTRAR TOTAL :	0	0	0	0	4,500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8010 - Zoning Board Of Appeals					

EX01 Personnel					
110 0	79,387	81,165	73,345	73,345	74,810
111 0	3,651	3,751	4,000	4,000	4,000
114 0	43,171	43,281	46,100	46,100	44,380
	-----	-----	-----	-----	-----
PERSONNEL TOTAL :	126,209	128,197	123,445	123,445	123,190
EX02 Equipment					
201 0	493	0	200	200	200
204 0	283	159	0	0	0
219 0	0	0	200	200	200
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	776	159	400	400	400
EX03 Supplies &					
313 0	610	323	800	800	700
314 0	0	0	100	100	100
328 0	25	33	500	500	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	635	356	1,400	1,400	1,300
EX11 Other Oper					
404 0	259	185	300	300	300
414 0	0	0	175	175	175
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	259	185	475	475	475
	-----	-----	-----	-----	-----
ZONING BOA TOTAL :	127,879	128,897	125,720	125,720	125,365

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8020 - Planning					

EX01 Personnel					
110 0	443,274	459,603	462,590	462,590	452,370
111 0	10,220	12,152	12,000	12,000	12,000
114 0	82,173	75,843	79,750	79,750	81,345
199 0	1,714	1,744	1,800	1,800	1,800

PERSONNEL TOTAL :	537,381	549,342	556,140	556,140	547,515
EX02 Equipment					
201 0	1,927	300	300	500	300
204 0	0	199	200	0	200

EQUIPMENT TOTAL :	1,927	499	500	500	500
EX03 Supplies &					
301 0	0	0	150	150	150
313 0	2,197	1,862	2,000	2,108	2,000
319 0	0	83	0	0	0
328 0	1,098	1,212	1,250	1,250	1,250
367 0	336	141	200	200	200

SUPPLIES & TOTAL :	3,631	3,298	3,600	3,708	3,600
EX04 Contractua					
438 0	1,169	4,486	5,000	5,000	5,000

CONTRACTUA TOTAL :	1,169	4,486	5,000	5,000	5,000
EX10 Utilities					
460 4	478	661	750	750	750
462 0	160	151	200	200	200

UTILITIES TOTAL :	638	812	950	950	950
EX11 Other Oper					
404 0	1,640	1,450	1,500	1,500	1,500
407 0	0	0	0	0	500

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
=====						
Fund B - Town Outside Village						
=====						
Department 8020 - Planning						

409 0	Fees/Serv.	3,000	3,000	2,500	2,500	3,000
414 0	Conf/Schls	921	1,781	1,500	1,500	2,000
423 0	Assoc.Dues	405	475	800	1,150	800
OTHER OPER TOTAL :		5,966	6,706	6,300	6,650	7,800
PLANNING TOTAL :		550,712	565,143	572,490	572,948	565,365

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8110 - Sewer Operations & Maint					

EX01 Personnel					
110 0	353,644	317,293	320,195	320,195	332,510
111 0	134,481	168,421	140,000	140,000	145,475
199 0	5,932	5,910	3,200	3,200	6,590

PERSONNEL TOTAL :	494,057	491,624	463,395	463,395	484,575
EX02 Equipment					
230 0	4,896	4,896	5,000	5,000	6,915

EQUIPMENT TOTAL :	4,896	4,896	5,000	5,000	6,915
EX03 Supplies &					
301 0	1,278	1,431	1,000	1,000	1,000
306 0	60	0	100	100	100
307 0	4,005	0	3,500	6,416	6,400
308 0	355	458	750	750	750
311 0	31,056	24,161	28,000	21,000	21,000
312 0	3,686	10,964	7,000	7,000	7,000
323 0	0	717	1,300	1,300	0
324 0	12,521	7,740	10,000	10,000	10,000
380 0	524	0	600	600	600
381 0	0	0	1,500	1,500	1,500
382 0	227	267	500	500	500
383 0	0	0	750	750	750

SUPPLIES & TOTAL :	53,712	45,738	55,000	50,916	49,600
EX10 Utilities					
460 0	8,149	7,330	6,600	5,600	7,800
460 4	5,538	6,212	4,000	4,000	4,000
461 0	70,693	53,875	50,000	50,000	50,000
462 0	2,958	3,179	2,000	3,000	3,000

UTILITIES TOTAL :	87,338	70,596	62,600	62,600	64,800

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund B - Town Outside Village					
=====					
Department 8110 - Sewer Operations & Maint					

EX11 Other Oper					
404 0 Trav/Meals	7	3	0	0	0
407 0 Equip. Rep.	11,978	3,210	8,000	12,034	12,000
409 0 Fees/Serv.	60,978	89,811	65,000	83,000	65,000
416 0 Laundrysup.	0	0	500	500	500
430 0 Alarm Sys.	1,836	4,910	33,200	22,200	35,340
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	74,799	97,934	106,700	117,734	112,840
	-----	-----	-----	-----	-----
SEWER OPER TOTAL :	714,802	710,788	692,695	699,645	718,730

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund B - Town Outside Village					
=====					
Department 8112 - Sewer Intergovernmental					

EX04 Contractua					
435 0 Inter-Governmental Charg	115,231	126,992	129,930	129,930	129,930
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL :	115,231	126,992	129,930	129,930	129,930
	-----	-----	-----	-----	-----
INTERGVT. TOTAL :	115,231	126,992	129,930	129,930	129,930

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund B - Town Outside Village					
=====					
Department 9000 - Employee Benefits					

EX08 Employee B					
801 0	348,990	384,215	428,100	428,100	476,910
803 0	165,759	166,989	180,845	180,845	181,090
806 0	550,976	604,488	793,040	793,040	841,990
808 0	38,774	39,834	42,295	42,295	42,930
812 0	9,530	9,703	9,920	9,920	10,065
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	1,114,029	1,205,229	1,454,200	1,454,200	1,552,985
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	1,114,029	1,205,229	1,454,200	1,454,200	1,552,985

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund B - Town Outside Village					
=====					
Department 9902 - Trans-Insurance					

EX09 Tranfers T					
911 1 Tr.Work/Comp.	89,455	113,240	113,240	113,240	153,695
911 3 Tr.Ins.Res.	98,605	124,820	124,820	124,820	132,335
	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	188,060	238,060	238,060	238,060	286,030
	-----	-----	-----	-----	-----
TRANS-INSU TOTAL :	188,060	238,060	238,060	238,060	286,030
	-----	-----	-----	-----	-----
EXPENSE TOTAL :	4,502,502	4,730,687	5,021,485	5,030,044	5,224,595
	=====	=====	=====	=====	=====
Town Outsi TOTAL EXPENSE . :	4,502,502	4,730,687	5,021,485	5,030,044	5,224,595
	=====	=====	=====	=====	=====
TOWN OUTSI TOTAL :	4,502,502	4,730,687	5,021,485	5,030,044	5,224,595

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 5120 - Highway #2 -Bridge Fund					

EX11 Other Oper					
409 0 Fees/Serv.	79	100	100	100	100
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	79	100	100	100	100
	-----	-----	-----	-----	-----
HIGHWAY #2 TOTAL :	79	100	100	100	100

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 5130 - Highway #3-Machinery					

EX02 Equipment					
219 0 Misc. Equip	0	0	15,000	21,090	15,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL :	0	0	15,000	21,090	15,000
EX03 Supplies &					
306 0 Maint. Sup.	0	3,488	3,000	3,000	3,000
312 0 Auto Maint.	164,659	156,600	45,000	45,000	46,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	164,659	160,088	48,000	48,000	49,000
EX11 Other Oper					
404 0 Trav/Meals	0	0	250	250	250
408 0 Bldg. Rep.	498	1,553	1,000	1,000	1,000
447 0 Equip.Rep.	30,353	12,155	0	0	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	30,851	13,708	1,250	1,250	1,250
	-----	-----	-----	-----	-----
HIGHWAY #3 TOTAL :	195,510	173,796	64,250	70,340	65,250

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 5140 - Highway #4-Snow & Misc					

EX03 Supplies &					
379 0 Signs/Posts	29,829	17,047	18,000	18,000	20,000
380 0 Paint Sup.	19,756	12,619	22,000	22,000	24,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL :	49,585	29,666	40,000	40,000	44,000
	-----	-----	-----	-----	-----
HIGHWAY #4 TOTAL :	49,585	29,666	40,000	40,000	44,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 5142 - Highway-Snow & Misc. (DA)					

EX01 Personnel					
111 0 Overtime	475,706	227,144	400,000	400,000	400,000
PERSONNEL TOTAL :	475,706	227,144	400,000	400,000	400,000
EX02 Equipment					
219 0 Misc. Equip	420	0	1,000	1,000	1,000
EQUIPMENT TOTAL :	420	0	1,000	1,000	1,000
EX03 Supplies &					
301 0 Food	11,887	6,319	10,000	10,000	10,000
386 0 Salt/Calcium	587,313	319,530	335,000	335,000	400,000
SUPPLIES & TOTAL :	599,200	325,849	345,000	345,000	410,000
EX11 Other Oper					
411 0 Postage	0	0	1,000	1,000	1,000
443 0 Priv.Equip.	0	0	1,000	1,000	1,000
OTHER OPER TOTAL :	0	0	2,000	2,000	2,000
HIGHWAY-SN TOTAL :	1,075,326	552,993	748,000	748,000	813,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund DA - Highway Town Wide					
=====					
Department 9000 - Employee Benefits					

EX08 Employee B					
801 0 NYSRetire.	48,090	55,954	63,500	63,500	65,945
803 0 Social Sec.	18,913	12,526	24,800	24,800	24,800
808 0 Medicare	6,898	3,294	5,800	5,800	6,000
812 0 Metropolitan Commuter Ta	1,618	772	1,360	1,360	1,400
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	75,519	72,546	95,460	95,460	98,145
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	75,519	72,546	95,460	95,460	98,145

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund DA - Highway Town Wide					
=====					
Department 9550 - Trans To Other Funds					

EX09 Tranfers T					
910 3 Transfer To Other Funds	0	132,836	155,000	155,000	155,000
	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	0	132,836	155,000	155,000	155,000
	-----	-----	-----	-----	-----
TRANS TO O TOTAL :	0	132,836	155,000	155,000	155,000
	-----	-----	-----	-----	-----
EXPENSE TOTAL :	1,396,019	961,937	1,102,810	1,108,900	1,175,495
	=====	=====	=====	=====	=====
Highway To TOTAL EXPENSE . :	1,396,019	961,937	1,102,810	1,108,900	1,175,495
	=====	=====	=====	=====	=====
HIGHWAY TO TOTAL :	1,396,019	961,937	1,102,810	1,108,900	1,175,495

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
Fund DB - Highway Part Town						
=====						
Department 5110 - Highway #1-Repairs & Imp						

EX01 Personnel						
110 0	Salaries	6,043,217	5,792,551	5,812,185	5,812,185	5,992,845
111 0	Overtime	1,271,596	1,032,333	450,000	450,000	425,000
114 0	Part Time	149,999	139,226	150,000	150,000	125,000
199 0	Vacation Buyback	54,796	38,466	55,000	55,000	55,000
		-----	-----	-----	-----	-----
PERSONNEL TOTAL :		7,519,608	7,002,576	6,467,185	6,467,185	6,597,845
EX02 Equipment						
204 0	Office Machines	1,142	2,052	500	800	500
214 0	Safe Equip	938	1,559	1,500	1,500	1,500
219 0	Misc. Equip	235	0	0	0	0
230 0	Communication Equipment	4,097	781	3,000	2,700	3,000
		-----	-----	-----	-----	-----
EQUIPMENT TOTAL :		6,412	4,392	5,000	5,000	5,000
EX03 Supplies &						
301 0	Food	26,723	21,267	12,000	12,000	12,000
303 0	Hosp.Sup.	13	66	100	100	100
305 0	Janitorsup.	1,637	2,007	1,500	1,500	1,500
306 0	Maint. Sup.	0	0	500	500	500
307 0	Uniforms	10,955	9,511	10,000	10,069	10,000
308 0	Safe Shoes	14,988	6,769	10,000	10,000	10,000
311 0	Gasoline	574,172	612,700	435,000	435,000	475,000
312 0	Auto Maint.	424,059	353,342	0	541	0
313 0	Of.Sup/Prtg.	2,620	3,440	3,500	3,500	3,500
319 0	Misc.Sup.	4,085	3,380	4,000	4,037	4,000
328 0	Books/Pub.	1,366	882	800	800	800
378 0	Cul/Pipes	33,640	58,287	20,000	65,000	20,000
379 0	Signs/Posts	110	3,948	500	500	500
380 0	Paint Sup.	54	262	1,000	1,000	1,000
381 0	Bituminous	739,134	1,809,160	500,000	465,000	500,000
382 0	Stone/Sand	30,662	14,476	20,000	20,000	20,000
385 0	Cut.Ed/Chains	6,450	6,869	7,500	7,500	7,500
387 0	Sidewalks	69,625	177,265	100,000	90,000	100,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
Department 5110 - Highway #1-Repairs & Imp					

391 0 Hardware	5,248	9,343	10,000	12,116	10,000
SUPPLIES & TOTAL :	1,878,261	3,092,974	1,136,400	1,139,163	1,176,400
EX04 Contractua					
402 0 Rent/Equip.	6,070	2,705	1,060	1,060	0
424 0 Cont. Exp.	12,000	11,000	12,000	12,000	12,000
438 0 Maint.Agmnts.	15,667	16,018	16,000	16,000	16,500
CONTRACTUA TOTAL :	33,737	29,723	29,060	29,060	28,500
EX10 Utilities					
460 0 Telephone	12,328	13,350	13,000	13,000	13,000
460 4 Cellular Phones	7,689	7,143	7,500	7,500	7,500
462 0 Water	293	467	300	300	300
UTILITIES TOTAL :	20,310	20,960	20,800	20,800	20,800
EX11 Other Oper					
404 0 Trav/Meals	119	437	500	500	500
408 0 Bldg. Rep.	21,437	16,129	15,000	15,000	15,000
409 0 Fees/Serv.	595,597	153,397	100,000	100,000	85,000
411 0 Postage	5	0	100	100	100
412 0 Ref/Windows	4,890	4,140	5,000	5,000	5,000
413 0 Trees/Shrubs	27,650	20,850	15,000	18,400	15,000
414 0 Conf/Schls	714	7,238	5,000	5,000	5,000
416 0 Laundrysup.	2,594	2,877	2,000	2,000	1,500
419 0 Misc.Serv.	535	585	1,000	1,000	1,000
423 0 Assoc.Dues	275	300	1,000	1,000	1,000
430 0 Alarm Sys.	2,160	2,480	1,500	2,500	2,000
447 0 Equip.Rep.	25,218	25,069	25,000	24,000	10,000
448 0 Traf.Mrkg.	12,673	12,246	11,000	11,000	14,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund DB - Highway Part Town					
=====					
Department 5110 - Highway #1-Repairs & Imp					

449 0 Traf.Signal	200,390	196,438	193,500	193,500	200,000
OTHER OPER TOTAL :	894,257	442,186	375,600	379,000	355,100
HIGHWAY #1 TOTAL :	10,352,585	10,592,811	8,034,045	8,040,208	8,183,645

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund DB - Highway Part Town					
=====					
Department 9000 - Employee Benefits					

EX08 Employee B					
801 0	853,475	956,239	1,072,900	1,072,900	1,189,820
803 0	413,568	418,088	408,715	408,715	411,545
806 0	1,760,854	1,778,600	2,112,120	2,112,120	2,209,280
806 1	4,827-	10,875-	10,000-	10,000-	15,000-
808 0	105,741	102,362	95,590	95,590	96,250
812 0	28,804	23,699	22,415	22,415	22,570
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	3,157,615	3,268,113	3,701,740	3,701,740	3,914,465
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	3,157,615	3,268,113	3,701,740	3,701,740	3,914,465

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund DB - Highway Part Town					
=====					
Department 9550 - Trans To Other Funds					

EX09 Tranfers T					
910 3 Transfer To Other Funds	0	324,951	1,365,000	1,365,000	1,319,680
	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	0	324,951	1,365,000	1,365,000	1,319,680
	-----	-----	-----	-----	-----
TRANS TO O TOTAL :	0	324,951	1,365,000	1,365,000	1,319,680

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund DB - Highway Part Town					
=====					
Department 9902 - Trans-Insurance					

EX09 Tranfers T					
911 1 Tr.Work/Comp.	505,485	629,460	629,460	629,460	423,745
911 3 Tr.Ins.Res.	192,990	240,320	240,320	240,320	534,195
-----	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	698,475	869,780	869,780	869,780	957,940
-----	-----	-----	-----	-----	-----
TRANS-INSU TOTAL :	698,475	869,780	869,780	869,780	957,940
-----	-----	-----	-----	-----	-----
EXPENSE TOTAL :	14,208,675	15,055,655	13,970,565	13,976,728	14,375,730
-----	-----	-----	-----	-----	-----
Highway Pa TOTAL EXPENSE . :	14,208,675	15,055,655	13,970,565	13,976,728	14,375,730
-----	-----	-----	-----	-----	-----
HIGHWAY PA TOTAL :	14,208,675	15,055,655	13,970,565	13,976,728	14,375,730

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund SL - Special District Light					
=====					
EXPENSE					
Department 3415 - Fire Districts					

EX05 Other Cost					
560 0	70,000	0	0	0	0
561 0	859,300	0	0	0	0
561 1	0	0	0	0	0
562 0	937,500	0	0	0	0
563 0	1,678,150	0	0	0	0
564 0	700,300	0	0	0	0
565 0	1,126,000	0	0	0	0
567 0	463,946	0	0	0	0
568 0	145,440	0	0	0	0
569 0	815,835	0	0	0	0
570 0	469,149	0	0	0	0
	-----	-----	-----	-----	-----
OTHER COST TOTAL :	7,265,620	0	0	0	0
	-----	-----	-----	-----	-----
FIRE DISTR TOTAL :	7,265,620	0	0	0	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund SL - Special District Light					
=====					
Department 5182 - Consolidated St. Lights					

EX10 Utilities					
461 0 Elec/Gas	1,118,290	1,197,886	1,250,460	1,250,460	1,442,320
	-----	-----	-----	-----	-----
UTILITIES TOTAL :	1,118,290	1,197,886	1,250,460	1,250,460	1,442,320
	-----	-----	-----	-----	-----
CONSOLIDAT TOTAL :	1,118,290	1,197,886	1,250,460	1,250,460	1,442,320

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund SL - Special District Light					
=====					
Department 9000 - Employee Benefits					

EX08 Employee B					
806 0 Hosp/Dental	8,327	8,553	10,000	10,000	10,130
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	8,327	8,553	10,000	10,000	10,130
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL :	8,327	8,553	10,000	10,000	10,130
	-----	-----	-----	-----	-----
EXPENSE TOTAL :	8,392,237	1,206,439	1,260,460	1,260,460	1,452,450
	=====	=====	=====	=====	=====
Special Di TOTAL EXPENSE . :	8,392,237	1,206,439	1,260,460	1,260,460	1,452,450
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL :	8,392,237	1,206,439	1,260,460	1,260,460	1,452,450

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
Fund SM - Spec.Districts Ambulances						
=====						
EXPENSE						
Department 4540 - Ambulance Corps						

EX05 Other Cost						
580 0	Congers/Vc	482,630	479,414	825,700	825,700	530,100
581 0	NanuetAmb.	794,060	927,894	920,600	920,600	953,500
582 0	NewCityAmb.	670,817	683,340	721,510	721,510	801,080
583 0	NyackAmb.	233,866	239,860	245,857	245,857	290,527
584 0	Sp.HillAmb.	200,000	206,748	210,503	210,503	210,503
		-----	-----	-----	-----	-----
OTHER COST TOTAL :		2,381,373	2,537,256	2,924,170	2,924,170	2,785,710
		-----	-----	-----	-----	-----
AMBULANCE TOTAL :		2,381,373	2,537,256	2,924,170	2,924,170	2,785,710

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SM - Spec.Districts Ambulances					
=====					
Department 9550 - Trans To Other Funds					

EX09 Tranfers T					
910 3 Transfer To Other Funds	0	271,440	0	0	271,440
	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	0	271,440	0	0	271,440
	-----	-----	-----	-----	-----
TRANS TO O TOTAL :	0	271,440	0	0	271,440
	-----	-----	-----	-----	-----
EXPENSE TOTAL :	2,381,373	2,808,696	2,924,170	2,924,170	3,057,150
	=====	=====	=====	=====	=====
Spec.Distr TOTAL EXPENSE . :	2,381,373	2,808,696	2,924,170	2,924,170	3,057,150
	=====	=====	=====	=====	=====
SPEC.DISTR TOTAL :	2,381,373	2,808,696	2,924,170	2,924,170	3,057,150

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget	
=====						
Fund SR - Sp. Dist Sanitation						
=====						
Department 8160 - Sanitation Districts						

EX01 Personnel						
110 0	Salaries	117,817	124,358	127,055	127,055	138,315
111 0	Overtime	53,331	45,845	15,000	15,000	20,000
114 0	Part Time	28,325	27,998	29,365	29,365	28,910
199 0	Vacation Buyback	0	1,217	1,245	1,245	1,325
PERSONNEL TOTAL :		199,473	199,418	172,665	172,665	188,550
EX02 Equipment						
209 0	Other Equipment	4,137	1,080	3,200	3,200	3,200
217 0	Maintenance Equipment	11,841	9,632	10,000	10,000	10,000
219 0	Misc. Equip	24,310	29,306	20,000	20,000	20,000
230 0	Communication Equipment	1,056	1,152	1,100	1,100	1,150
EQUIPMENT TOTAL :		41,344	41,170	34,300	34,300	34,350
EX03 Supplies &						
301 0	Food	1,206	1,125	450	450	450
303 0	Hosp. Sup.	90	0	100	100	100
306 0	Maint. Sup.	758	532	750	750	750
307 0	Uniforms	1,845	515	1,200	1,865	1,800
308 0	Safe Shoes	125	100	250	250	250
311 0	Gasoline	6,000	6,000	20,000	20,000	15,000
312 0	Auto Maint.	8,136	4,514	4,500	4,500	4,500
319 0	Misc. Sup.	259	1,044	200	200	200
SUPPLIES & TOTAL :		18,419	13,830	27,450	28,115	23,050
EX10 Utilities						
461 0	Elec/Gas	17,418	13,882	25,000	25,000	20,000
UTILITIES TOTAL :		17,418	13,882	25,000	25,000	20,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 8160 - Sanitation Districts					

EX11 Other Oper					
404 0 Trav/Meals	5	0	100	100	100
405 0 Advertising	0	0	2,000	2,000	2,000
409 0 Fees/Serv.	175,734	189,629	137,500	137,400	175,000
409 6 Ref.Pickup	6,246,584	6,442,880	6,075,000	6,075,000	6,075,000
411 0 Postage	15,482	9,287	14,500	14,500	13,000
443 0 Priv.Equip.	7,341	2,448	17,500	22,330	18,000
447 0 Equip.Rep.	21,460	14,268	20,000	27,340	26,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	6,466,606	6,658,512	6,266,600	6,278,670	6,309,100
EX12 Collection					
409 1 Rec/Sol.Waste	1,443,911	1,446,543	1,450,000	1,450,000	1,641,600
409 3 Bulk/Sol.Waste	1,053,893	1,088,335	965,000	965,000	965,000
	-----	-----	-----	-----	-----
COLLECTION TOTAL :	2,497,804	2,534,878	2,415,000	2,415,000	2,606,600
	-----	-----	-----	-----	-----
SANITATION TOTAL :	9,241,064	9,461,690	8,941,015	8,953,750	9,181,650

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 8164 - Intergovernmental Chgs					

EX11 Other Oper					
409 0 Fees/Serv.	59,408	61,674	64,140	64,140	60,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL :	59,408	61,674	64,140	64,140	60,000
	-----	-----	-----	-----	-----
INTERGOV TOTAL :	59,408	61,674	64,140	64,140	60,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 9000 - Employee Benefits					

EX08 Employee B					
801 0	17,425	18,312	21,000	21,000	23,095
803 0	10,682	11,928	10,705	10,705	11,070
806 0	88,852	77,876	83,250	83,250	87,240
808 0	2,728	2,891	2,505	2,505	2,725
812 0	669	634	590	590	640
EMPLOYEE B TOTAL :	----- 120,356	----- 111,641	----- 118,050	----- 118,050	----- 124,770
EMPLOYEE B TOTAL :	----- 120,356	----- 111,641	----- 118,050	----- 118,050	----- 124,770

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 9550 - Trans To Other Funds					

EX09 Tranfers T					
910 3 Transfer To Other Funds	1,387,600	1,462,240	1,415,000	1,415,000	1,412,000
	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	1,387,600	1,462,240	1,415,000	1,415,000	1,412,000
	-----	-----	-----	-----	-----
TRANS TO O TOTAL :	1,387,600	1,462,240	1,415,000	1,415,000	1,412,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 9902 - Trans-Insurance					

EX09 Tranfers T					
911 1 Tr.Work/Comp.	28,480	28,480	28,840	28,840	7,385
911 3 Tr.Ins.Res.	31,470	31,470	31,470	31,470	100,025
	-----	-----	-----	-----	-----
TRANFERS T TOTAL :	59,950	59,950	60,310	60,310	107,410
	-----	-----	-----	-----	-----
TRANS-INSU TOTAL :	59,950	59,950	60,310	60,310	107,410
	-----	-----	-----	-----	-----
EXPENSE TOTAL :	10,868,378	11,157,195	10,598,515	10,611,250	10,885,830
	=====	=====	=====	=====	=====
Sp. Dist S TOTAL EXPENSE . :	10,868,378	11,157,195	10,598,515	10,611,250	10,885,830
	=====	=====	=====	=====	=====
SP. DIST S TOTAL :	10,868,378	11,157,195	10,598,515	10,611,250	10,885,830

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund SS - Special Districts Sewer					
=====					
Department 9710 - Debt Service					

EX06 Principal					
610 0 SerialBds	84,000	84,000	94,800	94,800	0
	-----	-----	-----	-----	-----
PRINCIPAL TOTAL :	84,000	84,000	94,800	94,800	0
EX07 Interest O					
710 0 SerialBds	11,826	8,046	4,266	4,266	0
	-----	-----	-----	-----	-----
INTEREST O TOTAL :	11,826	8,046	4,266	4,266	0
	-----	-----	-----	-----	-----
DEBT SERVI TOTAL :	95,826	92,046	99,066	99,066	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
Department 9810 - Debt Service MBSIA #2					

EX06 Principal					
610 0 SerialBds	19,100	19,100	19,200	19,200	0
	-----	-----	-----	-----	-----
PRINCIPAL TOTAL :	19,100	19,100	19,200	19,200	0
EX07 Interest O					
710 0 SerialBds	2,583	1,724	864	864	0
	-----	-----	-----	-----	-----
INTEREST O TOTAL :	2,583	1,724	864	864	0
	-----	-----	-----	-----	-----
DEBT SERVI TOTAL :	21,683	20,824	20,064	20,064	0
	-----	-----	-----	-----	-----
EXPENSE TOTAL :	117,509	112,870	119,130	119,130	0
	=====	=====	=====	=====	=====
Special Di TOTAL EXPENSE . :	117,509	112,870	119,130	119,130	0
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL :	117,509	112,870	119,130	119,130	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Expense	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
=====					
Fund SW - Special Districts Water					
=====					
EXPENSE					
Department 8310 - Water Districts					

EX11 Other Oper					
493 0 Con.Dist.#1	1,766,116	1,927,236	2,053,200	2,053,200	2,276,360
494 0 C. Nyack	13,000	13,000	14,960	14,960	13,000
495 0 W.Nyack#1	2,500	2,500	2,880	2,880	2,500
496 0 W.Nyack#2	2,500	2,500	2,880	2,880	2,500
497 0 W.Nyack#3	20,000	20,000	23,000	23,000	20,000

OTHER OPER TOTAL :	1,804,116	1,965,236	2,096,920	2,096,920	2,314,360

WATER DIST TOTAL :	1,804,116	1,965,236	2,096,920	2,096,920	2,314,360

EXPENSE TOTAL :	1,804,116	1,965,236	2,096,920	2,096,920	2,314,360
=====					
Special Di TOTAL EXPENSE :	1,804,116	1,965,236	2,096,920	2,096,920	2,314,360
=====					
SPECIAL DI TOTAL :	1,804,116	1,965,236	2,096,920	2,096,920	2,314,360
=====					
TOTAL EXPENSES :	136,537,606	137,046,945	137,301,805	140,822,166	140,694,325
=====					
GRAND TOTAL :	136,537,606	137,046,945	137,301,805	140,822,166	140,694,325

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					

RE01 Non-Proper					
1001 0 Real Property	68,400,002	69,427,693	75,448,310	75,448,310	79,059,715
1001 1 Real Property-Open Space	760,473	766,349	758,245	758,245	749,440
1002 0 Rep/Viochg	7,474	11,433	7,530	7,530	20,000
1003 0 Prorated Tx.	46,853	44,597	44,600	44,600	50,000
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	69,214,802	70,250,072	76,258,685	76,258,685	79,879,155
RE02 Non Proper					
1030 0 Spec.Rd.Imp.	88,202	75,636	90,000	90,000	90,000
1081 0 MILOT	231,848	257,522	260,000	260,000	569,340
1090 0 Int/Pen.	168,610	175,680	175,000	175,000	190,000
1170 0 Franchises	1,491,844	1,504,525	1,575,000	1,575,000	1,550,000
	-----	-----	-----	-----	-----
NON PROPER TOTAL :	1,980,504	2,013,363	2,100,000	2,100,000	2,399,340
RE03 Department					
1232 0 Tax Collector Fees	0	2,067,523	0	0	0
1255 0 Town Clerk	33,580	33,095	35,000	35,000	35,000
1520 0 Police	1,841	2,046	5,000	5,000	5,000
1520 1 Enf. Ed. (Smart Sales)	3,910	2,220	4,000	4,000	2,000
1520 2 Alarm Permits	7,250	8,200	7,000	7,000	8,000
1520 3 Alarm Violations	17,200	22,850	17,000	17,000	20,000
1520 6 Fingerprinting	4,160	5,420	6,000	6,000	5,000
1520 7 Police Reports.us	3,054	3,264	0	0	0
1750 0 Fare Boxes	67,358	68,230	70,000	70,000	70,000
2001 0 Parks/Rec.	1,445,008	1,475,191	1,550,000	1,550,000	1,350,000
2001 1 Miniature Golf Course	20,283	18,030	17,000	17,000	15,000
2012 0 Refreshmt Stands	9,400	10,500	13,500	13,500	10,000
2025 0 Beach/Pool	635,680	644,612	700,000	700,000	650,000
2349 0 Fees/Ythsv	508	0	0	0	0
2705 2 Donations/Pyramid Mall	114,320	115,760	115,000	115,000	115,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					

2771 0	Assessor	1,901	1,619	2,000	2,000
2774 0	Env.Fees	300,985	694,630	325,000	325,000
		-----	-----	-----	-----
DEPARTMENT TOTAL :	2,666,438	5,173,190	2,866,500	2,866,500	2,487,000
RE04 Inter Gov'					
2300 0	Pub.Ser.Govt.	8,875	9,272	8,000	8,000
2376 1	Solid Waste Host Fee	606,951	846,509	920,000	920,000
2377 0	RC Revenue Tax Sharing	2,901,895	2,893,391	3,150,000	3,150,000
2377 1	RC Tax Sharing-Energy Ta	0	0	550,000	550,000
		-----	-----	-----	-----
INTER GOV' TOTAL :	3,517,721	3,749,172	4,628,000	4,628,000	4,467,000
RE05 Use Of Mon					
2401 0	Int.Earn.	431,761	245,474	333,620	333,620
2410 0	Rent/Rec	32,100	32,100	32,565	32,565
2412 10	Rent-Normandy Village	0	2,600	7,800	7,800
2412 5	Rent-Sprint/Nextel	58,761	60,865	62,000	62,000
2412 6	Rent-T-Mobile	12,083	12,566	12,930	12,930
2412 7	Rent-Metro PC	14,229	14,798	12,590	12,590
2412 8	Rent-New Cingular (AT&T)	17,776	15,716	11,315	11,315
2412 9	Rent-O&R Cell Tower	0	55,100	34,800	34,800
2450 0	Commissions	0	252	0	0
2455 0	Vend/Rec.	2,867	3,930	2,600	2,600
2458 0	Vend/Th	333	325	400	400
		-----	-----	-----	-----
USE OF MON TOTAL :	569,910	443,726	510,620	510,620	564,720
RE06 Licenses &					
2540 0	Bingo Lic.	1,987	1,777	2,000	2,000
2541 0	Bell Jar	40	20	0	0
2544 0	Dog Lic.	7,232	8,016	7,000	7,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					

2545 0 Lic.Agmts.	300	300	1,000	1,000	1,000

LICENSES & TOTAL :	9,559	10,113	10,000	10,000	10,000
RE07 Fines & Fo					
2610 0 Fines/Fore.	1,033,721	1,011,876	1,150,000	1,150,000	975,000
2611 0 Dog Impd.	2,744	2,110	3,000	3,000	2,000
2620 0 Seized Property (NYS)	0	0	2,000	2,000	1,000

FINES & FO TOTAL :	1,036,465	1,013,986	1,155,000	1,155,000	978,000
RE08 Prop Sale					
2650 0 Scrap Recycling	250	0	0	0	0
2660 0 Sale/Prop.	0	50,000	400,000	400,000	35,000
2665 0 Sale/Equip.	91,128	26,765	50,000	50,000	0
2680 0 Insurance Recoveries	39,428	18,686	75,000	75,000	35,000
2680 3 Insurance Subrogations	0	0	10,000	10,000	10,000
2680 4 Ins. Recov-Risk Retentio	0	0	10,000	10,000	10,000

PROP SALE TOTAL :	130,806	95,451	545,000	545,000	90,000
RE09 Misc Local					
2701 0 Ref.Pr.Yr.	123,795	186,512	30,000	30,000	35,000
2705 0 Gifts/Don.	93,729	178,583	95,000	104,554	250,000
2705 4 Donations/MILOL	63,250	62,000	50,000	50,000	210,000
2770 0 Misc.	35,424	18,482	30,000	30,000	30,000
2770 10 Fees/Datapr.	1,080	0	10,000	10,000	0
2770 2 Bids,Specs	5,920	7,205	5,000	5,000	5,000
2770 3 Paramedic	0	0	1,350,000	1,350,000	1,245,000
2770 5 Sp.Hillamb	58,868	63,142	0	0	0
2770 6 Congers/Vcamb.	297,315	235,117	0	0	0
2770 7 Nanuetamb.	462,143	444,263	0	0	0
2770 8 Nyack Amb.	156,496	154,615	0	0	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					

2770 9	Newcityamb	314,899	283,801	0	0
3614 0	Intelligence Unit - R.C.	477,330	72,916	0	0
3616 0	School Dist. Contrib.	183,255	195,685	185,000	185,000
3617 0	Narcotics Task Force	410,830	437,060	0	0
3618 0	Rockland County DWI	7,920	8,842	5,000	5,000
		-----	-----	-----	-----
MISC LOCAL TOTAL :	2,692,254	2,348,223	1,760,000	1,769,554	2,109,000
RE10 State Aid					
3001 0	Per Capita	411,429	411,429	410,000	410,000
3005 0	Mortgagetx	2,414,508	2,926,996	2,600,000	2,600,000
3089 0	Transp.Aid	118,268	145,526	180,000	180,000
3089 1	Transp.Ded.	252,432	252,921	245,000	245,000
3091 0	Fema-State	6,684	53,875	0	0
3820 0	Yth.Prog.	11,872	8,888	8,890	8,890
3820 5	Youth Ct.	10,872	7,854	10,000	10,000
3989 0	Community Projects	111,199	0	0	0
		-----	-----	-----	-----
STATE AID TOTAL :	3,337,264	3,807,489	3,453,890	3,453,890	3,695,000
RE11 Federal Ai					
2700 0	Reimb. Medicare Part D	197,226	198,359	210,000	210,000
4090 0	FEMA-Fed.	40,105	187,700	0	0
4320 0	Seized Prop	3,149	750	0	17,967
4835 0	JAG Grant(Edward Byrnes)	0	30,402	20,000	20,000
4841 0	Bulletproof Vest (BVP)	11,922	3,077	5,000	5,000
4845 0	Homeland Security	26,582	166,584	35,000	35,000
4846 0	Gov.Traffic Safety (GTS)	44,095	18,144	25,000	25,000
4849 0	Impact III	213,763	86,137	0	0
		-----	-----	-----	-----
FEDERAL AI TOTAL :	536,842	691,153	295,000	312,967	345,000
RE12 Inter Fund					

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					

2954 0 Tr.Othr.Fd.	837,600	2,223,627	3,875,000	3,875,000	3,934,500
5032 0 Tr.Escrow	0	0	650,055	650,055	650,000
5036 0 Tr.Insur.	0	0	100,000	100,000	100,000

INTER FUND TOTAL :	837,600	2,223,627	4,625,055	4,625,055	4,684,500
RE13 Obligation					
5730 0 Ban's	0	335,000	0	0	0

OBLIGATION TOTAL :	0	335,000	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	2,000,000	2,000,000	500,000

UNEXPENDED TOTAL :	0	0	2,000,000	2,000,000	500,000

GENERAL FU TOTAL :	86,530,165	92,154,565	100,207,750	100,235,271	102,208,715

REVENUE TOTAL :	86,530,165	92,154,565	100,207,750	100,235,271	102,208,715
=====					
General Fu TOTAL REVENUE . :	86,530,165	92,154,565	100,207,750	100,235,271	102,208,715
=====					
GENERAL FU TOTAL :	86,530,165	92,154,565	100,207,750	100,235,271	102,208,715

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
Department 02 - Town Outside Village Fund					

RE01 Non-Proper					
1001 0 Real Property	2,955,000	2,974,100	2,924,355	2,924,355	3,024,355
1004 0 Other Tax Items-Sewer Us	115,231	126,992	129,930	129,930	129,930
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	3,070,231	3,101,092	3,054,285	3,054,285	3,154,285
RE03 Department					
2110 0 Zoning Board	2,100	11,450	7,000	7,000	18,000
2115 0 Planning Board	153,191	177,628	125,000	125,000	125,000
2120 0 Vital Stat.	25,120	32,315	25,000	25,000	30,000
2692 0 Settlements	5,080	8,450	5,000	5,000	7,000
2776 0 Sewer Reg.	12,950	14,400	15,000	15,000	20,250
	-----	-----	-----	-----	-----
DEPARTMENT TOTAL :	198,441	244,243	177,000	177,000	200,250
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	5,700	5,700	5,700	5,700	5,700
	-----	-----	-----	-----	-----
INTER GOV' TOTAL :	5,700	5,700	5,700	5,700	5,700
RE05 Use Of Mon					
2401 0 Int.Earn.	14,782	16,255	13,500	13,500	15,525
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	14,782	16,255	13,500	13,500	15,525
RE06 Licenses &					
2555 0 Bldg.Insp.	750,699	1,520,358	1,200,000	1,200,000	1,100,000
2555 1 Chapter 143-11	191,046	192,286	200,000	200,000	200,000
2555 2 Addl.Co Fee	8,150	11,460	10,000	10,000	40,000
2555 3 Addl.Bldg.Fees	8,420	4,791	10,000	10,000	25,000
2555 4 Arch.&Land.	1,000	4,900	3,000	3,000	10,000
2555 5 Bldg.Per.Ren.	4,903	4,164	5,000	5,000	4,000
2555 6 Dupl.Rec.	200,594	267,917	200,000	200,000	250,000
2555 7 Signcont.	425	6,750	5,000	5,000	3,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
Department 02 - Town Outside Village Fund					

2555 8 Judicalfees	0	15	0	0	0
LICENSES & TOTAL :	1,165,237	2,012,641	1,633,000	1,633,000	1,632,000
RE08 Prop Sale					
2665 0 Sale/Equip.	0	677	0	0	0
2680 0 Insurance Recoveries	0	14,000	0	0	0
PROP SALE TOTAL :	0	14,677	0	0	0
RE09 Misc Local					
2770 0 Misc.	604	3,397	3,000	3,000	1,000
MISC LOCAL TOTAL :	604	3,397	3,000	3,000	1,000
RE10 State Aid					
3091 0 Fema-State	342	1,878	0	0	0
3989 0 Community Projects	10,000	0	0	0	0
STATE AID TOTAL :	10,342	1,878	0	0	0
RE11 Federal Ai					
4090 0 FEMA-Fed.	2,053	5,635	0	0	0
FEDERAL AI TOTAL :	2,053	5,635	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	135,000	135,000	215,835
UNEXPENDED TOTAL :	0	0	135,000	135,000	215,835

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
Department 02 - Town Outside Village Fund					

TOWN OUTSI TOTAL . . . :	4,467,390	5,405,518	5,021,485	5,021,485	5,224,595
REVENUE TOTAL :	4,467,390	5,405,518	5,021,485	5,021,485	5,224,595
Town Outsi TOTAL REVENUE . :	4,467,390	5,405,518	5,021,485	5,021,485	5,224,595
TOWN OUTSI TOTAL :	4,467,390	5,405,518	5,021,485	5,021,485	5,224,595

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
REVENUE					
Department 042 - Highway Fund-Town Wide-DA					

RE01 Non-Propor					
1001 0 Real Property	1,165,000	1,188,000	1,044,000	1,044,000	1,115,000
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	1,165,000	1,188,000	1,044,000	1,044,000	1,115,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	9,421	3,731	3,420	3,420	4,900
	-----	-----	-----	-----	-----
INTER GOV' TOTAL :	9,421	3,731	3,420	3,420	4,900
RE05 Use Of Mon					
2401 0 Int.Earn.	4,311	6,239	5,390	5,390	5,595
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	4,311	6,239	5,390	5,390	5,595
RE10 State Aid					
3091 0 Fema-State	28,779	0	0	0	0
	-----	-----	-----	-----	-----
STATE AID TOTAL :	28,779	0	0	0	0
RE11 Federal Ai					
4090 0 FEMA-Fed.	172,673	0	0	0	0
	-----	-----	-----	-----	-----
FEDERAL AI TOTAL :	172,673	0	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	50,000	50,000	50,000
	-----	-----	-----	-----	-----
UNEXPENDED TOTAL :	0	0	50,000	50,000	50,000
	-----	-----	-----	-----	-----
HIGHWAY-DA TOTAL :	1,380,184	1,197,970	1,102,810	1,102,810	1,175,495

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
REVENUE					
Department 042 - Highway Fund-Town Wide-DA					

REVENUE TOTAL :	1,380,184	1,197,970	1,102,810	1,102,810	1,175,495
Highway To TOTAL REVENUE . :	1,380,184	1,197,970	1,102,810	1,102,810	1,175,495
HIGHWAY TO TOTAL :	1,380,184	1,197,970	1,102,810	1,102,810	1,175,495

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
REVENUE					
Department 041 - Highway - Part-Town (DB)					

RE01 Non-Propor					
1001 0 Real Property	11,485,000	11,594,700	12,133,565	12,133,565	12,499,000
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	11,485,000	11,594,700	12,133,565	12,133,565	12,499,000
RE03 Department					
2560 0 Rd.Opening	132,800	109,016	140,000	140,000	120,000
	-----	-----	-----	-----	-----
DEPARTMENT TOTAL :	132,800	109,016	140,000	140,000	120,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	56,864	77,822	0	0	50,000
	-----	-----	-----	-----	-----
INTER GOV' TOTAL :	56,864	77,822	0	0	50,000
RE05 Use Of Mon					
2401 0 Int.Earn.	40,401	22,642	35,000	35,000	16,480
2457 0 Vend/Hwy.	803	754	1,000	1,000	1,000
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	41,204	23,396	36,000	36,000	17,480
RE08 Prop Sale					
2665 0 Sale/Equip.	51,063	0	25,000	25,000	15,000
2680 0 Insurance Recoveries	0	9,556	0	0	0
	-----	-----	-----	-----	-----
PROP SALE TOTAL :	51,063	9,556	25,000	25,000	15,000
RE09 Misc Local					
2701 0 Ref.Pr.Yr.	0	28,403	0	0	0
2770 0 Misc.	120	120	1,000	1,000	4,250
	-----	-----	-----	-----	-----
MISC LOCAL TOTAL :	120	28,523	1,000	1,000	4,250
RE10 State Aid					
3091 0 Fema-State	511	228,965	0	0	0
3501 0 Chip'S	438,048	438,026	435,000	435,000	650,000

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
REVENUE					
Department 041 - Highway - Part-Town (DB)					

4989 0 Commuter Lots	342,374	340,000	325,000	325,000	340,000
STATE AID TOTAL :	780,933	1,006,991	760,000	760,000	990,000
RE11 Federal Ai					
4090 0 FEMA-Fed.	3,063	666,028	50,000	50,000	0
4995 0 Community Development	0	75,000	0	0	0
FEDERAL AI TOTAL :	3,063	741,028	50,000	50,000	0
RE12 Inter Fund					
2954 0 Tr.Othr.Fd.	550,000	550,000	575,000	575,000	575,000
INTER FUND TOTAL :	550,000	550,000	575,000	575,000	575,000
RE14 Unexpended					
2999 0 Unexpended	0	0	250,000	250,000	105,000
UNEXPENDED TOTAL :	0	0	250,000	250,000	105,000
HIGHWAY-DB TOTAL :	13,101,047	14,141,032	13,970,565	13,970,565	14,375,730
REVENUE TOTAL :	13,101,047	14,141,032	13,970,565	13,970,565	14,375,730
Highway Pa TOTAL REVENUE . :	13,101,047	14,141,032	13,970,565	13,970,565	14,375,730
HIGHWAY PA TOTAL :	13,101,047	14,141,032	13,970,565	13,970,565	14,375,730

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
REVENUE					
Department 08 - Fire Districts					

RE01 Non-Property					
1001 0 Real Property	7,265,620	0	0	0	0
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	7,265,620	0	0	0	0
	-----	-----	-----	-----	-----
FIRE DISTR TOTAL :	7,265,620	0	0	0	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
Department 09 - Special Districts - Light					

RE01 Non-Propor					
1001 0 Real Property	990,000	1,009,800	1,254,500	1,254,500	1,449,500
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	990,000	1,009,800	1,254,500	1,254,500	1,449,500
RE05 Use Of Mon					
2401 0 Int.Earn.	11,321	3,617	5,960	5,960	2,950
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	11,321	3,617	5,960	5,960	2,950
RE09 Misc Local					
2701 0 Ref.Pr.Yr.	0	3,211	0	0	0
	-----	-----	-----	-----	-----
MISC LOCAL TOTAL :	0	3,211	0	0	0
	-----	-----	-----	-----	-----
SPECIAL DI TOTAL :	1,001,321	1,016,628	1,260,460	1,260,460	1,452,450
	-----	-----	-----	-----	-----
REVENUE TOTAL :	8,266,941	1,016,628	1,260,460	1,260,460	1,452,450
	=====	=====	=====	=====	=====
Special Di TOTAL REVENUE . :	8,266,941	1,016,628	1,260,460	1,260,460	1,452,450
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL :	8,266,941	1,016,628	1,260,460	1,260,460	1,452,450

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SM - Spec.Districts Ambulances					
=====					
REVENUE					
Department 18 - Spec. Districts Ambulance					

RE01 Non-Propor					
1001 0 Real Property	1,220,889	1,516,747	1,471,498	1,471,498	1,470,675
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	1,220,889	1,516,747	1,471,498	1,471,498	1,470,675
RE05 Use Of Mon					
2401 0 Int.Earn.	10,709	8,694	0	0	0
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	10,709	8,694	0	0	0
RE08 Prop Sale					
2680 2 Basic Life Supp.Sys Reim	0	0	391,500	391,500	384,000
	-----	-----	-----	-----	-----
PROP SALE TOTAL :	0	0	391,500	391,500	384,000
RE09 Misc Local					
2770 5 Sp.Hillamb	97,746	102,253	0	0	0
2770 6 Congers/Vcamb.	281,272	303,740	0	0	0
2770 7 Nanuetamb.	497,363	492,638	0	0	0
2770 8 Nyack Amb.	150,733	184,163	0	0	0
2770 9 Newcityamb	425,809	489,358	0	0	0
	-----	-----	-----	-----	-----
MISC LOCAL TOTAL :	1,452,923	1,572,152	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	1,061,172	1,061,172	1,202,475
	-----	-----	-----	-----	-----
UNEXPENDED TOTAL :	0	0	1,061,172	1,061,172	1,202,475
	-----	-----	-----	-----	-----
AMBULANCES TOTAL :	2,684,521	3,097,593	2,924,170	2,924,170	3,057,150
	-----	-----	-----	-----	-----
REVENUE TOTAL :	2,684,521	3,097,593	2,924,170	2,924,170	3,057,150

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SM - Spec.Districts Ambulances					
=====					
REVENUE					
Department 18 - Spec. Districts Ambulance					

Spec.Distr TOTAL REVENUE . :	2,684,521	3,097,593	2,924,170	2,924,170	3,057,150
SPEC.DISTR TOTAL :	2,684,521	3,097,593	2,924,170	2,924,170	3,057,150

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
REVENUE					
Department 16 - Sanitation Districts					

RE01 Non-Propor					
1001 0 Real Property	10,002,040	10,198,885	9,670,660	9,670,660	9,895,090
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	10,002,040	10,198,885	9,670,660	9,670,660	9,895,090
RE03 Department					
2130 0 Ref/Garbage	6,272	0	5,000	5,000	0
2692 0 Settlements	4,000	1,000	4,000	4,000	4,000
	-----	-----	-----	-----	-----
DEPARTMENT TOTAL :	10,272	1,000	9,000	9,000	4,000
RE04 Inter Gov'					
2376 0 Solid Waste	620,941	795,427	657,000	657,000	708,500
2378 0 Solid Waste-Rockland Co.	232,130	226,360	225,000	225,000	240,000
	-----	-----	-----	-----	-----
INTER GOV' TOTAL :	853,071	1,021,787	882,000	882,000	948,500
RE05 Use Of Mon					
2401 0 Int.Earn.	21,820	13,615	12,355	12,355	9,900
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	21,820	13,615	12,355	12,355	9,900
RE06 Licenses &					
2132 0 Truck Lic.	18,100	22,000	15,000	15,000	22,000
	-----	-----	-----	-----	-----
LICENSES & TOTAL :	18,100	22,000	15,000	15,000	22,000
RE08 Prop Sale					
2650 0 Scrap Recycling	2,981	0	3,000	3,000	0
	-----	-----	-----	-----	-----
PROP SALE TOTAL :	2,981	0	3,000	3,000	0
RE09 Misc Local					
2770 0 Misc.	746	1,339	1,500	1,500	1,340
	-----	-----	-----	-----	-----
MISC LOCAL TOTAL :	746	1,339	1,500	1,500	1,340

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 16 - Sanitation Districts					

RE20 Special As					
1080 0 Refuseinc.	30,895	7,896	5,000	5,000	5,000
	-----	-----	-----	-----	-----
SPECIAL AS TOTAL :	30,895	7,896	5,000	5,000	5,000
	-----	-----	-----	-----	-----
SANITATION TOTAL :	10,939,925	11,266,522	10,598,515	10,598,515	10,885,830
	-----	-----	-----	-----	-----
REVENUE TOTAL :	10,939,925	11,266,522	10,598,515	10,598,515	10,885,830
	=====	=====	=====	=====	=====
Sp. Dist S TOTAL REVENUE . :	10,939,925	11,266,522	10,598,515	10,598,515	10,885,830
	=====	=====	=====	=====	=====
SP. DIST S TOTAL :	10,939,925	11,266,522	10,598,515	10,598,515	10,885,830

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
REVENUE					
Department 05 - MBSIA No. 1					

RE01 Non-Property					
1001 0 Real Property	95,000	94,000	94,000	94,000	0
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	95,000	94,000	94,000	94,000	0
RE14 Unexpended					
2999 0 Unexpended	0	0	5,066	5,066	0
	-----	-----	-----	-----	-----
UNEXPENDED TOTAL :	0	0	5,066	5,066	0
	-----	-----	-----	-----	-----
MBSIA #1 TOTAL :	95,000	94,000	99,066	99,066	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
Department 06 - MBSIA No. 2					

RE01 Non-Propor					
1001 0 Real Property	20,000	20,000	19,700	19,700	0
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	20,000	20,000	19,700	19,700	0
RE05 Use Of Mon					
2401 0 Int.Earn.	422	274	172	172	0
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	422	274	172	172	0
RE18 Prior Year					
9999 0 Pr.Yr.Appr.	0	0	192	192	0
	-----	-----	-----	-----	-----
PRIOR YEAR TOTAL :	0	0	192	192	0
	-----	-----	-----	-----	-----
MBSIA #2 TOTAL :	20,422	20,274	20,064	20,064	0
	-----	-----	-----	-----	-----
REVENUE TOTAL :	115,422	114,274	119,130	119,130	0
	=====	=====	=====	=====	=====
Special Di TOTAL REVENUE . :	115,422	114,274	119,130	119,130	0
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL :	115,422	114,274	119,130	119,130	0

TOWN OF CLARKSTOWN
2014 ADOPTED BUDGET

ACCOUNT	2011 Actual Revenue	2012 Actual Revenue	2013 Adopted Budget	2013 Amended Budget	2014 Adopted Budget
=====					
Fund SW - Special Districts Water					
=====					
REVENUE					
Department 10 - Special Districts - Water					

RE01 Non-Propor					
1001 0 Real Property	1,670,000	1,703,400	2,023,960	2,023,960	2,236,400
	-----	-----	-----	-----	-----
NON-PROPER TOTAL :	1,670,000	1,703,400	2,023,960	2,023,960	2,236,400
RE05 Use Of Mon					
2401 0 Int.Earn.	4,810	2,859	2,960	2,960	2,960
	-----	-----	-----	-----	-----
USE OF MON TOTAL :	4,810	2,859	2,960	2,960	2,960
RE09 Misc Local					
2770 0 Misc.	225	49	0	0	0
2775 0 Fire Hyd.	71,565	77,932	70,000	70,000	75,000
	-----	-----	-----	-----	-----
MISC LOCAL TOTAL :	71,790	77,981	70,000	70,000	75,000
RE12 Inter Fund					
2954 0 Tr.Othr.Fd.	0	100,000	0	0	0
	-----	-----	-----	-----	-----
INTER FUND TOTAL :	0	100,000	0	0	0
	-----	-----	-----	-----	-----
SPECIAL DI TOTAL :	1,746,600	1,884,240	2,096,920	2,096,920	2,314,360
	-----	-----	-----	-----	-----
REVENUE TOTAL :	1,746,600	1,884,240	2,096,920	2,096,920	2,314,360
	=====	=====	=====	=====	=====
Special Di TOTAL REVENUE . :	1,746,600	1,884,240	2,096,920	2,096,920	2,314,360
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL :	1,746,600	1,884,240	2,096,920	2,096,920	2,314,360
	=====	=====	=====	=====	=====
TOTAL REVENUES :	132,250,021	133,287,035	137,301,805	140,398,861	140,694,325
	=====	=====	=====	=====	=====
GRAND TOTAL :	132,250,021	133,287,035	137,301,805	140,398,861	140,694,325