

TOWN OF CLARKSTOWN

2017 BUDGET

ADOPTED BUDGET



George Hoehmann, Supervisor

Frank Borelli, Councilman

Stephanie Hausner, Councilwoman

John J. Noto, Councilman

Adrienne D. Carey, Councilwoman

Thomas A. Morr, CPA, Comptroller

Vincent Balascio, Director of Finance

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2017 BUDGET INDEX

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Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1010 - Councilmen						
<i>Personnel Services</i>						
110.0	Salaries	240,051.31	238,098.21	250,775.00	250,775.00	234,005.00
114.0	Part Time	6,324.00	6,324.00	6,000.00	6,000.00	.00
<i>Personnel Services Totals</i>		<u>\$246,375.31</u>	<u>\$244,422.21</u>	<u>\$256,775.00</u>	<u>\$256,775.00</u>	<u>\$234,005.00</u>
<i>Equipment</i>						
201.0	Furn/Fixtures	.00	.00	1,000.00	100.00	1,000.00
204.0	Office Machines	169.95	.00	.00	.00	.00
<i>Equipment Totals</i>		<u>\$169.95</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$100.00</u>	<u>\$1,000.00</u>
<i>Supplies & Materials</i>						
301.0	Food	.00	.00	400.00	.00	400.00
307.0	Uniforms	.00	.00	.00	332.99	.00
313.0	Of.Sup/Prtg.	559.16	316.87	1,000.00	2,200.00	1,000.00
328.0	Books/Pub.	315.84	333.38	500.00	600.00	200.00
<i>Supplies & Materials Totals</i>		<u>\$875.00</u>	<u>\$650.25</u>	<u>\$1,900.00</u>	<u>\$3,132.99</u>	<u>\$1,600.00</u>
<i>Utilities</i>						
460.4	Cellular Phones	1,182.94	706.32	1,000.00	667.01	.00
462.0	Water	49.40	45.60	150.00	150.00	150.00
<i>Utilities Totals</i>		<u>\$1,232.34</u>	<u>\$751.92</u>	<u>\$1,150.00</u>	<u>\$817.01</u>	<u>\$150.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	203.16	.00	1,500.00	1,500.00	1,500.00
409.0	Fees/Serv.	2,091.25	1,766.75	3,000.00	3,000.00	3,000.00
414.0	Conf/Schls	1,135.00	675.00	1,000.00	1,000.00	1,000.00
423.0	Assoc.Dues	1,985.00	1,989.00	3,300.00	3,300.00	3,000.00
<i>Other Operating Expenses Totals</i>		<u>\$5,414.41</u>	<u>\$4,430.75</u>	<u>\$8,800.00</u>	<u>\$8,800.00</u>	<u>\$8,500.00</u>
Department 1010 - Councilmen Totals		<u>\$254,067.01</u>	<u>\$250,255.13</u>	<u>\$269,625.00</u>	<u>\$269,625.00</u>	<u>\$245,255.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1110 - Town Justice						
<i>Personnel Services</i>						
110.0	Salaries	1,096,783.81	1,115,826.43	1,135,445.00	1,135,445.00	1,102,730.00
111.0	Overtime	14,781.58	18,550.84	15,000.00	15,000.00	14,000.00
114.0	Part Time	107,602.53	86,057.64	102,000.00	102,000.00	100,000.00
199.0	Vacation Buyback	4,144.80	4,062.78	8,000.00	8,000.00	6,000.00
<i>Personnel Services Totals</i>		<u>\$1,223,312.72</u>	<u>\$1,224,497.69</u>	<u>\$1,260,445.00</u>	<u>\$1,260,445.00</u>	<u>\$1,222,730.00</u>
<i>Equipment</i>						
201.0	Furn/Fixtures	.00	3,837.61	2,000.00	500.00	1,000.00
204.0	Office Machines	.00	.00	.00	3,500.00	.00
211.0	Lawbks/Sup	553.80	3,459.10	5,000.00	3,000.00	4,000.00
<i>Equipment Totals</i>		<u>\$553.80</u>	<u>\$7,296.71</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$5,000.00</u>
<i>Supplies & Materials</i>						
301.0	Food	.00	.00	500.00	500.00	500.00
307.0	Uniforms	743.50	446.95	1,000.00	1,817.90	1,000.00
313.0	Of.Sup/Prtg.	7,846.93	6,494.06	7,000.00	7,000.00	7,000.00
314.0	Comp.Sup.	872.94	779.34	1,000.00	1,000.00	1,000.00
319.0	Misc.Sup.	.00	183.88	500.00	500.00	500.00
327.0	Ctroomsup.	345.00	.00	.00	.00	.00
<i>Supplies & Materials Totals</i>		<u>\$9,808.37</u>	<u>\$7,904.23</u>	<u>\$10,000.00</u>	<u>\$10,817.90</u>	<u>\$10,000.00</u>
<i>Contractual Services</i>						
402.0	Rent/Equip.	1,410.55	1,342.80	1,500.00	1,500.00	1,500.00
438.0	Maint.Agmnts.	4,469.90	7,258.43	5,000.00	5,000.00	6,000.00
<i>Contractual Services Totals</i>		<u>\$5,880.45</u>	<u>\$8,601.23</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$7,500.00</u>
<i>Utilities</i>						
462.0	Water	500.20	395.80	700.00	700.00	500.00
<i>Utilities Totals</i>		<u>\$500.20</u>	<u>\$395.80</u>	<u>\$700.00</u>	<u>\$700.00</u>	<u>\$500.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	8.00	.00	1,100.00	1,000.00
409.0	Fees/Serv.	16,340.63	17,317.86	16,000.00	16,000.00	17,000.00
414.0	Conf/Schls	2,532.64	2,774.97	2,000.00	1,400.00	2,000.00
423.0	Assoc.Dues	935.00	935.00	1,000.00	1,000.00	1,000.00
459.0	Ebt/Hear.	890.00	252.00	3,000.00	2,500.00	1,500.00
<i>Other Operating Expenses Totals</i>		<u>\$20,698.27</u>	<u>\$21,287.83</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,500.00</u>
Department 1110 - Town Justice Totals		<u>\$1,260,753.81</u>	<u>\$1,269,983.49</u>	<u>\$1,306,645.00</u>	<u>\$1,307,462.90</u>	<u>\$1,268,230.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1120 - Youth Court						
<i>Personnel Services</i>						
110.0	Salaries	155,270.00	155,635.00	156,920.00	156,920.00	.00
111.0	Overtime	.00	3,530.00	3,530.00	3,530.00	3,530.00
<i>Personnel Services Totals</i>		<u>\$155,270.00</u>	<u>\$159,165.00</u>	<u>\$160,450.00</u>	<u>\$160,450.00</u>	<u>\$3,530.00</u>
<i>Supplies & Materials</i>						
301.0	Food	9.87	.00	360.00	360.00	300.00
313.0	Of.Sup/Prtg.	40.52	156.96	200.00	200.00	200.00
319.0	Misc.Sup.	.00	172.34	200.00	200.00	200.00
<i>Supplies & Materials Totals</i>		<u>\$50.39</u>	<u>\$329.30</u>	<u>\$760.00</u>	<u>\$760.00</u>	<u>\$700.00</u>
Department 1120 - Youth Court Totals		<u>\$155,320.39</u>	<u>\$159,494.30</u>	<u>\$161,210.00</u>	<u>\$161,210.00</u>	<u>\$4,230.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1220 - Supervisor						
<i>Personnel Services</i>						
110.0	Salaries	476,655.84	482,001.82	500,495.00	496,395.00	452,510.00
111.0	Overtime	.00	.00	1,500.00	2,000.00	750.00
114.0	Part Time	5,323.50	6,426.03	5,000.00	8,600.00	8,000.00
<i>Personnel Services Totals</i>		\$481,979.34	\$488,427.85	\$506,995.00	\$506,995.00	\$461,260.00
<i>Equipment</i>						
201.0	Furn/Fixtures	194.35	.00	.00	.00	.00
204.0	Office Machines	685.74	.00	500.00	500.00	500.00
219.0	Misc. Equip	.00	158.82	500.00	500.00	.00
<i>Equipment Totals</i>		\$880.09	\$158.82	\$1,000.00	\$1,000.00	\$500.00
<i>Supplies & Materials</i>						
301.0	Food	2,721.19	675.15	2,500.00	2,500.00	2,500.00
313.0	Of.Sup/Prtg.	8,468.96	6,311.03	6,000.00	12,691.60	13,000.00
314.0	Comp.Sup.	1,228.96	393.58	500.00	500.00	500.00
319.0	Misc.Sup.	932.04	55.79	750.00	750.00	750.00
328.0	Books/Pub.	685.92	678.44	500.00	500.00	500.00
<i>Supplies & Materials Totals</i>		\$14,037.07	\$8,113.99	\$10,250.00	\$16,941.60	\$17,250.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	5,183.25	3,969.27	2,750.00	2,750.00	3,700.00
<i>Contractual Services Totals</i>		\$5,183.25	\$3,969.27	\$2,750.00	\$2,750.00	\$3,700.00
<i>Utilities</i>						
460.4	Cellular Phones	1,868.00	705.85	1,000.00	932.00	900.00
462.0	Water	211.85	203.84	250.00	250.00	200.00
<i>Utilities Totals</i>		\$2,079.85	\$909.69	\$1,250.00	\$1,182.00	\$1,100.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	59.14	500.00	467.00	600.00
409.0	Fees/Serv.	746.85	597.94	750.00	773.00	950.00
414.0	Conf/Schls	510.00	215.00	500.00	578.00	600.00
423.0	Assoc.Dues	1,635.00	1,043.00	1,000.00	1,000.00	1,100.00
<i>Other Operating Expenses Totals</i>		\$2,891.85	\$1,915.08	\$2,750.00	\$2,818.00	\$3,250.00
Department 1220 - Supervisor Totals		\$507,051.45	\$503,494.70	\$524,995.00	\$531,686.60	\$487,060.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1310 - Finance						
<i>Personnel Services</i>						
105.0	Dept. Head	116,415.00	118,743.00	118,745.00	118,745.00	118,745.00
110.0	Salaries	99,270.00	101,255.00	101,255.00	101,255.00	47,475.00
<i>Personnel Services Totals</i>		\$215,685.00	\$219,998.00	\$220,000.00	\$220,000.00	\$166,220.00
<i>Equipment</i>						
201.0	Furn/Fixtures	.00	.00	250.00	250.00	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
<i>Supplies & Materials</i>						
301.0	Food	.00	.00	.00	.00	100.00
313.0	Of.Sup/Prtg.	503.59	.00	250.00	250.00	250.00
328.0	Books/Pub.	.00	.00	100.00	100.00	.00
<i>Supplies & Materials Totals</i>		\$503.59	\$0.00	\$350.00	\$350.00	\$350.00
<i>Utilities</i>						
460.4	Cellular Phones	.00	.00	.00	.00	.00
<i>Utilities Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	.00	1,000.00	1,000.00	725.00
409.0	Fees/Serv.	7,260.00	13,062.50	14,000.00	14,000.00	6,800.00
414.0	Conf/Schls	465.00	180.00	500.00	500.00	600.00
<i>Other Operating Expenses Totals</i>		\$7,725.00	\$13,242.50	\$15,500.00	\$15,500.00	\$8,125.00
Department 1310 - Finance Totals		\$223,913.59	\$233,240.50	\$236,100.00	\$236,100.00	\$174,695.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1315 - Comptroller						
<i>Personnel Services</i>						
105.0	Dept. Head	180,480.00	184,090.00	184,090.00	184,090.00	140,000.00
110.0	Salaries	337,412.82	369,492.82	419,120.00	419,120.00	446,330.00
111.0	Overtime	14,641.83	13,823.50	15,000.00	15,000.00	14,250.00
114.0	Part Time	332.00	1,228.35	2,000.00	2,000.00	.00
199.0	Vacation Buyback	3,790.03	3,684.86	7,340.00	7,340.00	6,515.00
<i>Personnel Services Totals</i>		\$536,656.68	\$572,319.53	\$627,550.00	\$627,550.00	\$607,095.00
<i>Equipment</i>						
204.0	Office Machines	1,300.00	.00	.00	.00	.00
219.0	Misc. Equip	.00	.00	200.00	200.00	200.00
<i>Equipment Totals</i>		\$1,300.00	\$0.00	\$200.00	\$200.00	\$200.00
<i>Supplies & Materials</i>						
301.0	Food	.00	.00	.00	48.00	.00
313.0	Of.Sup/Prtg.	4,080.51	6,448.73	6,200.00	6,211.30	6,200.00
328.0	Books/Pub.	957.23	813.28	650.00	650.00	100.00
<i>Supplies & Materials Totals</i>		\$5,037.74	\$7,262.01	\$6,850.00	\$6,909.30	\$6,300.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	872.00	927.00	850.00	850.00	1,000.00
<i>Contractual Services Totals</i>		\$872.00	\$927.00	\$850.00	\$850.00	\$1,000.00
<i>Utilities</i>						
462.0	Water	76.00	71.60	125.00	125.00	125.00
<i>Utilities Totals</i>		\$76.00	\$71.60	\$125.00	\$125.00	\$125.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	1,518.85	1,000.00	1,000.00	1,000.00
409.0	Fees/Serv.	2,325.00	27,575.00	4,000.00	10,500.00	12,850.00
414.0	Conf/Schls	520.00	3,427.00	900.00	900.00	450.00
423.0	Assoc.Dues	330.00	457.00	330.00	555.00	330.00
463.0	Dataprchgs	73,867.68	67,917.55	85,000.00	78,275.00	80,000.00
<i>Other Operating Expenses Totals</i>		\$77,042.68	\$100,895.40	\$91,230.00	\$91,230.00	\$94,630.00
Department 1315 - Comptroller Totals		\$620,985.10	\$681,475.54	\$726,805.00	\$726,864.30	\$709,350.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	A - General Fund					
	EXPENSE					
	Department 1320 - Town Accounting					
	<i>Other Operating Expenses</i>					
409.0	Fees/Serv.	55,175.00	57,675.00	57,650.00	57,650.00	57,650.00
	<i>Other Operating Expenses Totals</i>	<u>\$55,175.00</u>	<u>\$57,675.00</u>	<u>\$57,650.00</u>	<u>\$57,650.00</u>	<u>\$57,650.00</u>
	Department 1320 - Town Accounting Totals	<u>\$55,175.00</u>	<u>\$57,675.00</u>	<u>\$57,650.00</u>	<u>\$57,650.00</u>	<u>\$57,650.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1345 - Purchasing						
<i>Personnel Services</i>						
110.0	Salaries	138,346.71	156,350.43	207,355.00	207,355.00	147,655.00
111.0	Overtime	340.48	2,277.51	1,860.00	1,860.00	1,765.00
114.0	Part Time	.00	175.00	.00	.00	.00
199.0	Vacation Buyback	1,326.21	.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$140,013.40	\$158,802.94	\$209,215.00	\$209,215.00	\$149,420.00
<i>Equipment</i>						
204.0	Office Machines	.00	.00	6,500.00	5,885.00	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$6,500.00	\$5,885.00	\$0.00
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	2,722.67	2,361.47	2,500.00	2,500.00	2,500.00
319.0	Misc.Sup.	494.90	95.80	.00	.00	.00
<i>Supplies & Materials Totals</i>		\$3,217.57	\$2,457.27	\$2,500.00	\$2,500.00	\$2,500.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	250.00	.00	.00	865.00	505.00
<i>Contractual Services Totals</i>		\$250.00	\$0.00	\$0.00	\$865.00	\$505.00
<i>Utilities</i>						
462.0	Water	148.00	76.55	150.00	150.00	150.00
<i>Utilities Totals</i>		\$148.00	\$76.55	\$150.00	\$150.00	\$150.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	310.00	1,000.00	750.00	500.00
414.0	Conf/Schls	.00	.00	1,500.00	1,500.00	650.00
<i>Other Operating Expenses Totals</i>		\$0.00	\$310.00	\$2,500.00	\$2,250.00	\$1,150.00
Department 1345 - Purchasing Totals		\$143,628.97	\$161,646.76	\$220,865.00	\$220,865.00	\$153,725.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	A - General Fund					
	EXPENSE					
	Department 1355 - Assessor					
	<i>Personnel Services</i>					
110.0	Salaries	745,869.33	779,239.57	749,895.00	749,895.00	847,071.00
111.0	Overtime	4,910.67	7,521.31	8,000.00	8,000.00	4,000.00
114.0	Part Time	.00	.00	.00	.00	4,000.00
199.0	Vacation Buyback	14,779.67	15,753.39	20,535.00	20,535.00	16,470.00
	<i>Personnel Services Totals</i>	\$765,559.67	\$802,514.27	\$778,430.00	\$778,430.00	\$871,541.00
	<i>Equipment</i>					
201.0	Furn/Fixtures	.00	.00	500.00	500.00	500.00
204.0	Office Machines	7,500.00	.00	500.00	500.00	500.00
211.0	Lawbks/Sup	1,100.00	1,274.00	2,500.00	2,500.00	2,000.00
	<i>Equipment Totals</i>	\$8,600.00	\$1,274.00	\$3,500.00	\$3,500.00	\$3,000.00
	<i>Supplies & Materials</i>					
308.0	Safe Shoes	125.00	250.00	250.00	250.00	250.00
313.0	Of.Sup/Prtg.	2,652.45	2,578.78	3,500.00	4,140.00	2,800.00
328.0	Books/Pub.	2,273.44	419.68	500.00	500.00	500.00
366.0	Photo Sup.	.00	.00	100.00	100.00	100.00
370.0	Datapr.Sup.	.00	.00	500.00	500.00	500.00
	<i>Supplies & Materials Totals</i>	\$5,050.89	\$3,248.46	\$4,850.00	\$5,490.00	\$4,150.00
	<i>Contractual Services</i>					
402.0	Rent/Equip.	647.37	.00	.00	.00	.00
438.0	Maint.Agmnts.	675.00	975.00	1,000.00	1,000.00	1,000.00
	<i>Contractual Services Totals</i>	\$1,322.37	\$975.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Utilities</i>					
460.4	Cellular Phones	389.66	387.88	500.00	500.00	.00
462.0	Water	228.00	276.80	300.00	300.00	300.00
	<i>Utilities Totals</i>	\$617.66	\$664.68	\$800.00	\$800.00	\$300.00
	<i>Other Operating Expenses</i>					
404.0	Trav/Meals	.00	1,454.40	100.00	2,700.00	100.00
407.0	Equip. Rep.	.00	.00	500.00	500.00	500.00
409.0	Fees/Serv.	208.25	.00	1,000.00	1,000.00	50,000.00
414.0	Conf/Schls	6,871.59	7,398.47	10,000.00	7,400.00	10,000.00
423.0	Assoc.Dues	750.00	575.00	900.00	900.00	900.00
463.0	Dataprchs	8,694.00	8,694.00	13,000.00	13,000.00	20,000.00
	<i>Other Operating Expenses Totals</i>	\$16,523.84	\$18,121.87	\$25,500.00	\$25,500.00	\$81,500.00
	Department 1355 - Assessor Totals	\$797,674.43	\$826,798.28	\$814,080.00	\$814,720.00	\$961,491.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1356 - Board Of Assessment						
<i>Personnel Services</i>						
114.0	Part Time	17,850.00	12,425.00	20,000.00	20,000.00	15,000.00
<i>Personnel Services Totals</i>		<u>\$17,850.00</u>	<u>\$12,425.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$15,000.00</u>
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	.00	.00	100.00	100.00	.00
<i>Supplies & Materials Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>
Department 1356 - Board Of Assessment Totals		<u>\$17,850.00</u>	<u>\$12,425.00</u>	<u>\$20,100.00</u>	<u>\$20,100.00</u>	<u>\$15,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1375 - Credit Card Fees						
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	33,310.50	33,159.68	35,000.00	35,000.00	40,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$33,310.50</u>	<u>\$33,159.68</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$40,000.00</u>
	Department 1375 - Credit Card Fees Totals	<u>\$33,310.50</u>	<u>\$33,159.68</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$40,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1410 - Town Clerk						
<i>Personnel Services</i>						
110.0	Salaries	411,466.86	429,608.76	438,445.00	438,445.00	454,885.00
111.0	Overtime	59,211.10	67,709.82	60,000.00	60,000.00	57,000.00
114.0	Part Time	47,337.10	14,370.86	18,000.00	18,000.00	15,000.00
199.0	Vacation Buyback	.00	1,656.71	3,485.00	3,485.00	3,570.00
<i>Personnel Services Totals</i>		<u>\$518,015.06</u>	<u>\$513,346.15</u>	<u>\$519,930.00</u>	<u>\$519,930.00</u>	<u>\$530,455.00</u>
<i>Equipment</i>						
201.0	Furn/Fixtures	1,384.00	434.94	1,000.00	1,000.00	.00
204.0	Office Machines	599.00	.00	2,000.00	2,000.00	.00
226.0	Computer Software	28,670.00	.00	.00	.00	.00
<i>Equipment Totals</i>		<u>\$30,653.00</u>	<u>\$434.94</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>
<i>Supplies & Materials</i>						
301.0	Food	765.00	1,566.00	1,700.00	1,700.00	2,400.00
313.0	Of.Sup/Prtg.	22,821.19	12,044.40	17,370.00	15,899.61	15,000.00
328.0	Books/Pub.	14,275.79	.00	.00	.00	.00
<i>Supplies & Materials Totals</i>		<u>\$37,861.98</u>	<u>\$13,610.40</u>	<u>\$19,070.00</u>	<u>\$17,599.61</u>	<u>\$17,400.00</u>
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	6,405.62	8,703.50	10,000.00	10,000.00	10,000.00
<i>Contractual Services Totals</i>		<u>\$6,405.62</u>	<u>\$8,703.50</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
<i>Utilities</i>						
462.0	Water	449.45	329.30	550.00	550.00	550.00
<i>Utilities Totals</i>		<u>\$449.45</u>	<u>\$329.30</u>	<u>\$550.00</u>	<u>\$550.00</u>	<u>\$550.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	.00	250.00	.00	.00
407.0	Equip. Rep.	.00	.00	200.00	.00	200.00
409.0	Fees/Serv.	8,382.11	9,704.61	10,500.00	12,950.39	10,500.00
414.0	Conf/Schls	.00	.00	500.00	.00	500.00
423.0	Assoc.Dues	295.00	290.00	300.00	270.00	300.00
<i>Other Operating Expenses Totals</i>		<u>\$8,677.11</u>	<u>\$9,994.61</u>	<u>\$11,750.00</u>	<u>\$13,220.39</u>	<u>\$11,500.00</u>
Department 1410 - Town Clerk Totals		<u>\$602,062.22</u>	<u>\$546,418.90</u>	<u>\$564,300.00</u>	<u>\$564,300.00</u>	<u>\$569,905.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1420 - Town Attorney						
<i>Personnel Services</i>						
110.0	Salaries	1,136,317.33	1,096,454.14	1,102,380.00	802,380.00	753,857.00
111.0	Overtime	38,533.87	604.17	5,000.00	5,000.00	2,000.00
114.0	Part Time	93,992.12	58,015.00	60,000.00	60,000.00	56,000.00
199.0	Vacation Buyback	2,130.25	.00	3,865.00	3,865.00	4,300.00
<i>Personnel Services Totals</i>		\$1,270,973.57	\$1,155,073.31	\$1,171,245.00	\$871,245.00	\$816,157.00
<i>Equipment</i>						
201.0	Furn/Fixtures	.00	2,352.08	2,000.00	1,800.00	1,000.00
203.0	Motor Vehicles	204.74	.00	.00	.00	.00
204.0	Office Machines	2,881.68	.00	500.00	1,063.22	1,000.00
211.0	Lawbks/Sup	51,864.94	49,954.94	50,000.00	50,000.00	55,000.00
219.0	Misc. Equip	.00	149.16	500.00	136.78	500.00
225.0	Computer Hardware	199.99	.00	.00	.00	.00
<i>Equipment Totals</i>		\$55,151.35	\$52,456.18	\$53,000.00	\$53,000.00	\$57,500.00
<i>Supplies & Materials</i>						
301.0	Food	282.30	.00	200.00	200.00	200.00
313.0	Of.Sup/Prtg.	3,661.25	3,524.54	5,000.00	5,969.08	4,000.00
319.0	Misc.Sup.	7.50	.00	2,000.00	1,000.00	1,000.00
328.0	Books/Pub.	1,963.57	3,990.96	10,000.00	11,034.20	20,000.00
366.0	Photo Sup.	.00	.00	500.00	500.00	300.00
<i>Supplies & Materials Totals</i>		\$5,914.62	\$7,515.50	\$17,700.00	\$18,703.28	\$25,500.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	630.00	650.00	1,000.00	1,100.00	1,000.00
<i>Contractual Services Totals</i>		\$630.00	\$650.00	\$1,000.00	\$1,100.00	\$1,000.00
<i>Utilities</i>						
460.4	Cellular Phones	3,488.33	2,532.03	3,000.00	3,000.00	2,000.00
462.0	Water	261.40	280.35	300.00	300.00	300.00
<i>Utilities Totals</i>		\$3,749.73	\$2,812.38	\$3,300.00	\$3,300.00	\$2,300.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
EXPENSE						
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	77.45	1,777.09	2,000.00	2,000.00	2,000.00
407.0	Equip. Rep.	458.64	.00	500.00	400.00	.00
409.0	Fees/Serv.	198,183.18	231,835.89	200,000.00	500,000.00	445,000.00
414.0	Conf/Schls	328.50	2,177.00	1,000.00	1,000.00	1,000.00
423.0	Assoc.Dues	707.00	932.00	1,500.00	1,500.00	1,500.00
439.1	Txcertiorari	46,366.55	80,863.75	60,000.00	60,000.00	40,000.00
<i>Other Operating Expenses Totals</i>		\$246,121.32	\$317,585.73	\$265,000.00	\$564,900.00	\$489,500.00
Department 1420 - Town Attorney Totals		\$1,582,540.59	\$1,536,093.10	\$1,511,245.00	\$1,512,248.28	\$1,391,957.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1430 - Personnel						
<i>Personnel Services</i>						
110.0	Salaries	283,779.55	325,591.19	351,670.00	351,670.00	387,635.00
111.0	Overtime	2,649.16	975.24	1,785.00	643.20	1,000.00
114.0	Part Time	21,156.43	12,175.59	.00	.00	.00
199.0	Vacation Buyback	3,035.17	3,283.46	4,460.00	5,242.56	6,700.00
<i>Personnel Services Totals</i>		<u>\$310,620.31</u>	<u>\$342,025.48</u>	<u>\$357,915.00</u>	<u>\$357,555.76</u>	<u>\$395,335.00</u>
<i>Equipment</i>						
204.0	Office Machines	9,900.00	.00	.00	.00	.00
225.0	Computer Hardware	.00	.00	1,000.00	1,000.00	.00
<i>Equipment Totals</i>		<u>\$9,900.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	2,479.73	2,410.97	2,000.00	2,059.30	2,100.00
319.0	Misc.Sup.	1,800.00	1,500.00	2,000.00	1,217.44	2,000.00
328.0	Books/Pub.	396.04	547.00	500.00	500.00	500.00
<i>Supplies & Materials Totals</i>		<u>\$4,675.77</u>	<u>\$4,457.97</u>	<u>\$4,500.00</u>	<u>\$3,776.74</u>	<u>\$4,600.00</u>
<i>Contractual Services</i>						
424.0	Cont. Exp.	.00	12,714.17	.00	45,000.00	57,750.00
438.0	Maint.Agmnts.	1,156.30	1,038.00	45,000.00	1,141.80	1,300.00
<i>Contractual Services Totals</i>		<u>\$1,156.30</u>	<u>\$13,752.17</u>	<u>\$45,000.00</u>	<u>\$46,141.80</u>	<u>\$59,050.00</u>
<i>Utilities</i>						
462.0	Water	152.00	137.80	250.00	250.00	250.00
<i>Utilities Totals</i>		<u>\$152.00</u>	<u>\$137.80</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
<i>Other Operating Expenses</i>						
407.0	Equip. Rep.	.00	.00	250.00	250.00	250.00
414.0	Conf/Schls	265.00	.00	.00	.00	.00
<i>Other Operating Expenses Totals</i>		<u>\$265.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
Department 1430 - Personnel Totals		<u>\$326,769.38</u>	<u>\$360,373.42</u>	<u>\$408,915.00</u>	<u>\$408,974.30</u>	<u>\$459,485.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1450 - Elections						
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	308,005.00	326,198.00	313,000.00	313,000.00	318,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$308,005.00</u>	<u>\$326,198.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$318,000.00</u>
	Department 1450 - Elections Totals	<u>\$308,005.00</u>	<u>\$326,198.00</u>	<u>\$313,000.00</u>	<u>\$313,000.00</u>	<u>\$318,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1470 - Ethics Board						
<i>Personnel Services</i>						
114.0	Part Time	14,406.00	15,104.47	16,155.00	16,155.00	.00
<i>Personnel Services Totals</i>		<u>\$14,406.00</u>	<u>\$15,104.47</u>	<u>\$16,155.00</u>	<u>\$16,155.00</u>	<u>\$0.00</u>
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	.00	.00	200.00	200.00	200.00
<i>Supplies & Materials Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
Department 1470 - Ethics Board Totals		<u>\$14,406.00</u>	<u>\$15,104.47</u>	<u>\$16,355.00</u>	<u>\$16,355.00</u>	<u>\$200.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1490 - Public Works Admin						
<i>Personnel Services</i>						
110.0	Salaries	245,837.60	245,500.97	245,235.00	245,127.00	.00
199.0	Vacation Buyback	2,652.43	2,705.40	2,755.00	2,863.00	.00
<i>Personnel Services Totals</i>		<u>\$248,490.03</u>	<u>\$248,206.37</u>	<u>\$247,990.00</u>	<u>\$247,990.00</u>	<u>\$0.00</u>
Department 1490 - Public Works Admin Totals		<u>\$248,490.03</u>	<u>\$248,206.37</u>	<u>\$247,990.00</u>	<u>\$247,990.00</u>	<u>\$0.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1620 - Building Maintenance						
<i>Personnel Services</i>						
110.0	Salaries	986,300.73	1,121,159.02	1,176,245.00	1,176,245.00	1,419,565.00
111.0	Overtime	68,346.51	62,113.95	71,150.00	71,150.00	66,000.00
114.0	Part Time	158,576.06	93,760.95	100,000.00	100,000.00	83,850.00
199.0	Vacation Buyback	1,495.04	2,983.85	3,050.00	3,050.00	3,230.00
<i>Personnel Services Totals</i>		\$1,214,718.34	\$1,280,017.77	\$1,350,445.00	\$1,350,445.00	\$1,572,645.00
<i>Equipment</i>						
209.0	Other Equipment	9,882.61	9,821.00	8,000.00	8,000.00	8,000.00
217.0	Maintenance Equipment	6,981.03	10,283.65	17,000.00	17,000.00	14,000.00
<i>Equipment Totals</i>		\$16,863.64	\$20,104.65	\$25,000.00	\$25,000.00	\$22,000.00
<i>Supplies & Materials</i>						
301.0	Food	2,216.01	1,908.00	2,000.00	2,000.00	2,000.00
303.0	Hosp.Sup.	76.88	.00	200.00	200.00	200.00
306.0	Maint. Sup.	48,418.91	40,921.91	38,000.00	38,000.00	38,000.00
307.0	Uniforms	7,417.70	7,469.13	7,500.00	7,500.00	7,500.00
308.0	Safe Shoes	1,871.80	1,406.45	2,500.00	2,500.00	2,500.00
313.0	Of.Sup/Prtg.	322.44	699.01	300.00	300.00	150.00
319.0	Misc.Sup.	701.02	334.00	400.00	400.00	200.00
323.0	Chemicals	2,352.23	4,616.84	6,000.00	6,000.00	5,500.00
<i>Supplies & Materials Totals</i>		\$63,376.99	\$57,355.34	\$56,900.00	\$56,900.00	\$56,050.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	83,651.32	91,179.44	85,000.00	85,000.00	99,000.00
<i>Contractual Services Totals</i>		\$83,651.32	\$91,179.44	\$85,000.00	\$85,000.00	\$99,000.00
<i>Utilities</i>						
460.4	Cellular Phones	7,325.65	6,543.21	7,500.00	7,500.00	6,500.00
461.0	Elec/Gas	181,062.34	189,304.66	150,000.00	150,000.00	140,000.00
461.1	Elec/Gas-Pol.	156,640.80	174,468.40	130,000.00	130,000.00	120,000.00
462.0	Water	13,898.53	18,347.26	15,000.00	15,000.00	15,000.00
<i>Utilities Totals</i>		\$358,927.32	\$388,663.53	\$302,500.00	\$302,500.00	\$281,500.00

Town of Clarkstown
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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
EXPENSE						
<i>Other Operating Expenses</i>						
407.0	Equip. Rep.	13,266.16	15,283.31	12,000.00	12,000.00	12,000.00
408.0	Bldg. Rep.	114,265.15	57,182.19	70,000.00	73,273.60	70,000.00
409.0	Fees/Serv.	83,407.62	71,905.71	80,000.00	80,000.00	75,000.00
412.0	Ref/Windows	7,485.00	7,710.00	18,000.00	18,000.00	11,000.00
413.0	Trees/Shrubs	27,732.90	20,395.59	19,000.00	19,000.00	19,000.00
<i>Other Operating Expenses Totals</i>		<u>\$246,156.83</u>	<u>\$172,476.80</u>	<u>\$199,000.00</u>	<u>\$202,273.60</u>	<u>\$187,000.00</u>
Department 1620 - Building Maintenance Totals		<u>\$1,983,694.44</u>	<u>\$2,009,797.53</u>	<u>\$2,018,845.00</u>	<u>\$2,022,118.60</u>	<u>\$2,218,195.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1621 - Warehouse -- Burnside Ave						
<i>Personnel Services</i>						
110.0	Salaries	77,742.08	79,600.66	79,515.00	79,515.00	82,930.00
111.0	Overtime	1,626.04	972.06	2,000.00	2,000.00	1,100.00
199.0	Vacation Buyback	1,495.04	1,524.92	1,555.00	1,555.00	1,591.00
<i>Personnel Services Totals</i>		\$80,863.16	\$82,097.64	\$83,070.00	\$83,070.00	\$85,621.00
<i>Equipment</i>						
209.0	Other Equipment	.00	225.60	200.00	200.00	.00
<i>Equipment Totals</i>		\$0.00	\$225.60	\$200.00	\$200.00	\$0.00
<i>Supplies & Materials</i>						
301.0	Food	.00	9.00	100.00	100.00	50.00
302.0	Reusable Boxes	235.00	470.00	500.00	500.00	500.00
306.0	Maint. Sup.	2,235.22	1,132.95	2,000.00	2,212.64	1,500.00
312.0	Auto Maint.	1,609.48	626.52	1,500.00	1,500.00	1,400.00
313.0	Of.Sup/Prtg.	199.52	163.49	200.00	200.00	200.00
<i>Supplies & Materials Totals</i>		\$4,279.22	\$2,401.96	\$4,300.00	\$4,512.64	\$3,650.00
<i>Utilities</i>						
461.0	Elec/Gas	27,012.85	28,272.72	24,000.00	24,000.00	29,000.00
462.0	Water	817.15	909.34	1,000.00	1,000.00	1,000.00
<i>Utilities Totals</i>		\$27,830.00	\$29,182.06	\$25,000.00	\$25,000.00	\$30,000.00
<i>Other Operating Expenses</i>						
406.0	Rep/Vehicles	142.30	2,331.16	250.00	250.00	250.00
407.0	Equip. Rep.	123.90	643.00	500.00	500.00	500.00
408.0	Bldg. Rep.	10.47	2,574.00	1,000.00	979.00	1,000.00
409.0	Fees/Serv.	535.00	547.00	550.00	571.00	550.00
412.0	Ref/Windows	.00	550.00	1,000.00	1,000.00	1,000.00
430.0	Alarm Sys.	.00	.00	1,000.00	1,000.00	.00
<i>Other Operating Expenses Totals</i>		\$811.67	\$6,645.16	\$4,300.00	\$4,300.00	\$3,300.00
Department 1621 - Warehouse -- Burnside Ave Totals		\$113,784.05	\$120,552.42	\$116,870.00	\$117,082.64	\$122,571.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1640 - Town Garage						
<i>Personnel Services</i>						
110.0	Salaries	1,190,418.56	1,123,465.79	1,066,445.00	1,063,945.00	994,785.00
111.0	Overtime	249,957.70	202,651.55	169,635.00	149,635.00	156,000.00
114.0	Part Time	8,691.25	10,959.38	10,000.00	2,340.00	.00
199.0	Vacation Buyback	20,347.72	11,653.50	19,500.00	19,500.00	21,440.00
<i>Personnel Services Totals</i>		\$1,469,415.23	\$1,348,730.22	\$1,265,580.00	\$1,235,420.00	\$1,172,225.00
<i>Equipment</i>						
209.0	Other Equipment	1,846.32	233.48	.00	4,000.00	.00
<i>Equipment Totals</i>		\$1,846.32	\$233.48	\$0.00	\$4,000.00	\$0.00
<i>Supplies & Materials</i>						
301.0	Food	5,310.00	4,356.00	.00	5,000.00	4,500.00
306.0	Maint. Sup.	318.35	(13.47)	.00	1,000.00	400.00
307.0	Uniforms	1,150.45	609.08	800.00	800.00	800.00
308.0	Safe Shoes	744.55	999.67	1,625.00	1,625.00	1,800.00
311.0	Gasoline	379,453.39	244,007.96	300,000.00	178,900.00	210,000.00
312.0	Auto Maint.	694,687.80	923,384.96	400,000.00	509,359.78	500,000.00
313.0	Of.Sup/Prtg.	149.90	470.64	.00	.00	500.00
319.0	Misc.Sup.	55.80	.00	.00	.00	100.00
<i>Supplies & Materials Totals</i>		\$1,081,870.24	\$1,173,814.84	\$702,425.00	\$696,684.78	\$718,100.00
<i>Utilities</i>						
461.0	Elec/Gas	17,842.67	10,834.60	9,000.00	9,000.00	10,000.00
462.0	Water	466.50	487.30	400.00	400.00	400.00
<i>Utilities Totals</i>		\$18,309.17	\$11,321.90	\$9,400.00	\$9,400.00	\$10,400.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	142.77	.00	26.00	.00
406.0	Rep/Vehicles	67,481.16	18,704.98	9,000.00	33,174.00	30,000.00
407.0	Equip. Rep.	870.00	.00	.00	1,100.00	.00
408.0	Bldg. Rep.	1,722.99	.00	.00	.00	.00
409.0	Fees/Serv.	13,375.59	26,546.99	9,000.00	21,400.00	22,000.00
414.0	Conf/Schls	520.00	125.00	.00	.00	250.00
416.0	Laundrysup.	.00	.00	10,000.00	7,900.00	8,000.00
430.0	Alarm Sys.	720.00	.00	.00	.00	720.00
447.0	Equip.Rep.	4,286.39	2,474.00	2,000.00	.00	2,000.00
<i>Other Operating Expenses Totals</i>		\$88,976.13	\$47,993.74	\$30,000.00	\$63,600.00	\$62,970.00
Department 1640 - Town Garage Totals		\$2,660,417.09	\$2,582,094.18	\$2,007,405.00	\$2,009,104.78	\$1,963,695.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1670 - Mail & Copy						
<i>Personnel Services</i>						
110.0	Salaries	62,165.62	68,087.12	67,995.00	67,995.00	73,865.00
111.0	Overtime	509.70	670.68	695.00	695.00	1,000.00
114.0	Part Time	.00	.00	.00	.00	7,500.00
199.0	Vacation Buyback	2,378.52	2,607.94	2,600.00	2,600.00	2,835.00
<i>Personnel Services Totals</i>		\$65,053.84	\$71,365.74	\$71,290.00	\$71,290.00	\$85,200.00
<i>Equipment</i>						
201.0	Furn/Fixtures	.00	.00	250.00	250.00	250.00
204.0	Office Machines	989.99	432.60	1,500.00	1,500.00	1,500.00
<i>Equipment Totals</i>		\$989.99	\$432.60	\$1,750.00	\$1,750.00	\$1,750.00
<i>Supplies & Materials</i>						
307.0	Uniforms	1,201.30	998.50	1,000.00	1,000.00	400.00
313.0	Of.Sup/Prtg.	47,786.75	53,368.37	55,000.00	55,000.00	45,000.00
319.0	Misc.Sup.	.00	80.23	.00	.00	.00
<i>Supplies & Materials Totals</i>		\$48,988.05	\$54,447.10	\$56,000.00	\$56,000.00	\$45,400.00
<i>Contractual Services</i>						
402.0	Rent/Equip.	3,264.10	5,931.04	4,000.00	4,000.00	8,000.00
438.0	Maint.Agmnts.	7,379.45	2,985.97	7,300.00	7,300.00	7,300.00
<i>Contractual Services Totals</i>		\$10,643.55	\$8,917.01	\$11,300.00	\$11,300.00	\$15,300.00
<i>Utilities</i>						
462.0	Water	256.70	63.20	200.00	200.00	200.00
<i>Utilities Totals</i>		\$256.70	\$63.20	\$200.00	\$200.00	\$200.00
<i>Other Operating Expenses</i>						
407.0	Equip. Rep.	.00	.00	500.00	500.00	500.00
411.0	Postage	144,427.14	122,800.32	115,000.00	115,000.00	90,000.00
<i>Other Operating Expenses Totals</i>		\$144,427.14	\$122,800.32	\$115,500.00	\$115,500.00	\$90,500.00
Department 1670 - Mail & Copy Totals		\$270,359.27	\$258,025.97	\$256,040.00	\$256,040.00	\$238,350.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1680 - Data Processing						
<i>Personnel Services</i>						
110.0	Salaries	505,698.93	273,073.59	283,010.00	283,010.00	317,500.00
111.0	Overtime	6,199.77	22,959.66	20,000.00	20,000.00	20,000.00
114.0	Part Time	12,879.00	.00	10,000.00	10,000.00	.00
199.0	Vacation Buyback	.00	.00	.00	.00	2,300.00
<i>Personnel Services Totals</i>		<u>\$524,777.70</u>	<u>\$296,033.25</u>	<u>\$313,010.00</u>	<u>\$313,010.00</u>	<u>\$339,800.00</u>
<i>Equipment</i>						
201.0	Furn/Fixtures	1,750.00	.00	.00	.00	.00
204.0	Office Machines	4,694.00	.00	200.00	200.00	200.00
225.0	Computer Hardware	30,464.83	19,563.61	22,700.00	22,700.00	15,000.00
225.1	Computer Hardware Police	29,917.31	.00	.00	.00	.00
225.2	Computer Hardware Town H.	22,085.79	18,097.03	44,800.00	44,800.00	10,750.00
226.0	Computer Software	42,482.57	24,998.78	32,195.00	35,990.00	46,150.00
226.1	Computer Software Police	10,675.69	.00	.00	.00	.00
226.2	Computer Software Town H.	58,493.02	57,758.35	57,095.00	56,474.55	58,250.00
<i>Equipment Totals</i>		<u>\$200,563.21</u>	<u>\$120,417.77</u>	<u>\$156,990.00</u>	<u>\$160,164.55</u>	<u>\$130,350.00</u>
<i>Supplies & Materials</i>						
301.0	Food	.00	18.00	250.00	250.00	250.00
307.0	Uniforms	1,506.32	1,777.54	1,800.00	1,800.00	1,200.00
313.0	Of.Sup/Prtg.	340.81	380.91	250.00	208.13	250.00
314.0	Comp.Sup.	6,976.58	4,967.84	6,000.00	6,000.00	6,000.00
319.0	Misc.Sup.	.00	.00	.00	41.87	500.00
<i>Supplies & Materials Totals</i>		<u>\$8,823.71</u>	<u>\$7,144.29</u>	<u>\$8,300.00</u>	<u>\$8,300.00</u>	<u>\$8,200.00</u>
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	120,841.27	114,053.76	91,050.00	91,050.00	106,430.00
<i>Contractual Services Totals</i>		<u>\$120,841.27</u>	<u>\$114,053.76</u>	<u>\$91,050.00</u>	<u>\$91,050.00</u>	<u>\$106,430.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	1,195.68	1,303.96	1,500.00	1,500.00	1,500.00
406.0	Rep/Vehicles	.00	.00	500.00	500.00	.00
407.0	Equip. Rep.	8,905.00	1,543.00	5,000.00	5,000.00	5,000.00
408.0	Bldg. Rep.	199.99	.00	500.00	500.00	.00
409.0	Fees/Serv.	74,341.34	68,630.15	76,100.00	73,405.21	21,500.00
414.0	Conf/Schls	2,965.50	6,645.00	7,540.00	7,540.00	7,540.00
430.0	Alarm Sys.	480.00	565.00	500.00	500.00	500.00
<i>Other Operating Expenses Totals</i>		<u>\$88,087.51</u>	<u>\$78,687.11</u>	<u>\$91,640.00</u>	<u>\$88,945.21</u>	<u>\$36,040.00</u>
Department 1680 - Data Processing Totals		<u>\$943,093.40</u>	<u>\$616,336.18</u>	<u>\$660,990.00</u>	<u>\$661,469.76</u>	<u>\$620,820.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1910 - Insurance						
<i>Personnel Services</i>						
110.0	Salaries	133,033.01	118,457.06	113,300.00	113,300.00	121,115.00
111.0	Overtime	.00	7,356.48	10,000.00	9,499.00	5,000.00
199.0	Vacation Buyback	.00	2,172.85	2,210.00	2,211.00	2,325.00
<i>Personnel Services Totals</i>		<u>\$133,033.01</u>	<u>\$127,986.39</u>	<u>\$125,510.00</u>	<u>\$125,010.00</u>	<u>\$128,440.00</u>
<i>Equipment</i>						
219.0	Misc. Equip	.00	.00	1,000.00	1,000.00	.00
<i>Equipment Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	.00	.00	500.00	500.00	500.00
<i>Supplies & Materials Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
<i>Other Costs</i>						
505.0	Othercosts	1,946,460.00	1,948,790.00	3,242,735.00	3,242,735.00	3,228,750.00
<i>Other Costs Totals</i>		<u>\$1,946,460.00</u>	<u>\$1,948,790.00</u>	<u>\$3,242,735.00</u>	<u>\$3,242,735.00</u>	<u>\$3,228,750.00</u>
<i>Utilities</i>						
460.4	Cellular Phones	649.82	637.43	750.00	1,250.00	750.00
<i>Utilities Totals</i>		<u>\$649.82</u>	<u>\$637.43</u>	<u>\$750.00</u>	<u>\$1,250.00</u>	<u>\$750.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	1,778.80	1,691.50	.00	.00	.00
414.0	Conf/Schls	630.00	570.00	.00	.00	.00
<i>Other Operating Expenses Totals</i>		<u>\$2,408.80</u>	<u>\$2,261.50</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 1910 - Insurance Totals		<u>\$2,082,551.63</u>	<u>\$2,079,675.32</u>	<u>\$3,370,495.00</u>	<u>\$3,370,495.00</u>	<u>\$3,358,440.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
	Department 1930 - Judgment & Claims					
	Other Costs					
505.0	Othercosts	.00	.00	.00	.00	287,224.00
	<i>Other Costs Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$287,224.00</u>
	Department 1930 - Judgment & Claims Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$287,224.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 1950 - Taxes & Assessments						
<i>Other Costs</i>						
503.0	Txrelatedcosts	131,143.50	133,537.73	140,000.00	140,000.00	135,000.00
	<i>Other Costs Totals</i>	<u>\$131,143.50</u>	<u>\$133,537.73</u>	<u>\$140,000.00</u>	<u>\$140,000.00</u>	<u>\$135,000.00</u>
	Department 1950 - Taxes & Assessments Totals	<u>\$131,143.50</u>	<u>\$133,537.73</u>	<u>\$140,000.00</u>	<u>\$140,000.00</u>	<u>\$135,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
	Department 1990 - Contingency					
	<i>Other Costs</i>					
505.0	Othercosts	.00	.00	5,000.00	5,000.00	5,000.00
	<i>Other Costs Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Department 1990 - Contingency Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3010 - Safety Compliance						
<i>Personnel Services</i>						
110.0	Salaries	111,199.31	116,250.74	116,125.00	116,125.00	121,115.00
111.0	Overtime	852.04	890.82	1,000.00	999.00	1,000.00
199.0	Vacation Buyback	2,130.25	2,227.02	2,265.00	2,266.00	2,325.00
<i>Personnel Services Totals</i>		<u>\$114,181.60</u>	<u>\$119,368.58</u>	<u>\$119,390.00</u>	<u>\$119,390.00</u>	<u>\$124,440.00</u>
<i>Equipment</i>						
209.0	Other Equipment	1,397.47	1,203.99	1,500.00	4,224.34	1,400.00
<i>Equipment Totals</i>		<u>\$1,397.47</u>	<u>\$1,203.99</u>	<u>\$1,500.00</u>	<u>\$4,224.34</u>	<u>\$1,400.00</u>
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	379.60	236.35	400.00	400.00	350.00
319.0	Misc.Sup.	76.40	.00	100.00	145.00	100.00
328.0	Books/Pub.	999.95	483.67	1,000.00	955.00	750.00
<i>Supplies & Materials Totals</i>		<u>\$1,455.95</u>	<u>\$720.02</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,200.00</u>
<i>Utilities</i>						
460.4	Cellular Phones	712.16	750.35	750.00	750.00	750.00
462.0	Water	.00	.00	50.00	50.00	50.00
<i>Utilities Totals</i>		<u>\$712.16</u>	<u>\$750.35</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>\$800.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	1,855.36	2,619.40	3,000.00	3,000.00	2,500.00
409.0	Fees/Serv.	86.00	.00	300.00	300.00	13,500.00
414.0	Conf/Schls	905.00	715.00	1,600.00	1,600.00	1,400.00
423.0	Assoc.Dues	660.00	685.00	700.00	700.00	700.00
<i>Other Operating Expenses Totals</i>		<u>\$3,506.36</u>	<u>\$4,019.40</u>	<u>\$5,600.00</u>	<u>\$5,600.00</u>	<u>\$18,100.00</u>
Department 3010 - Safety Compliance Totals		<u>\$121,253.54</u>	<u>\$126,062.34</u>	<u>\$128,790.00</u>	<u>\$131,514.34</u>	<u>\$145,940.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3020 - Central Communications						
<i>Equipment</i>						
209.0	Other Equipment	3,043.99	.00	.00	.00	.00
230.0	Communication Equipment	20,263.84	28,084.38	12,050.00	30,821.00	17,075.00
<i>Equipment Totals</i>		<u>\$23,307.83</u>	<u>\$28,084.38</u>	<u>\$12,050.00</u>	<u>\$30,821.00</u>	<u>\$17,075.00</u>
<i>Supplies & Materials</i>						
319.0	Misc.Sup.	.00	457.33	500.00	500.00	500.00
<i>Supplies & Materials Totals</i>		<u>\$0.00</u>	<u>\$457.33</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	11,947.74	9,840.74	11,900.00	11,900.00	12,800.00
<i>Contractual Services Totals</i>		<u>\$11,947.74</u>	<u>\$9,840.74</u>	<u>\$11,900.00</u>	<u>\$11,900.00</u>	<u>\$12,800.00</u>
<i>Utilities</i>						
460.0	Telephone	24,429.49	24,117.92	33,450.00	25,487.15	1,500.00
460.10	MPLS Network	65,069.60	64,439.45	60,000.00	60,000.00	140,640.00
460.4	Cellular Phones	9,145.02	7,523.00	9,000.00	9,000.00	8,000.00
460.5	Digital Service	40,973.25	39,000.00	38,000.00	38,000.00	.00
460.6	Secured Internet Service	21,576.00	22,176.00	21,575.00	21,575.00	.00
460.9	Wi-Fi Access	5,070.76	3,814.04	5,850.00	5,850.00	5,850.00
<i>Utilities Totals</i>		<u>\$166,264.12</u>	<u>\$161,070.41</u>	<u>\$167,875.00</u>	<u>\$159,912.15</u>	<u>\$155,990.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	.00	450.00	450.00	450.00
407.0	Equip. Rep.	2,149.08	492.49	1,000.00	.00	1,000.00
409.0	Fees/Serv.	32,550.00	33,027.50	36,210.00	48,996.59	62,000.00
414.0	Conf/Schls	.00	.00	3,450.00	3,450.00	3,450.00
<i>Other Operating Expenses Totals</i>		<u>\$34,699.08</u>	<u>\$33,519.99</u>	<u>\$41,110.00</u>	<u>\$52,896.59</u>	<u>\$66,900.00</u>
Department 3020 - Central Communications Totals		<u>\$236,218.77</u>	<u>\$232,972.85</u>	<u>\$233,435.00</u>	<u>\$256,029.74</u>	<u>\$253,265.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3120 - Police						
Personnel Services						
110.0	Salaries	19,765,232.36	20,120,379.74	20,574,060.00	20,567,470.84	20,492,201.00
111.0	Overtime	4,006,273.71	3,551,432.35	3,169,440.00	3,169,440.00	2,500,000.00
111.1	Overtime-Court Security	117,460.00	111,970.00	115,585.00	115,585.00	106,000.00
111.2	Comp Time OT Payment	293,650.00	279,920.00	268,725.00	268,725.00	247,795.00
111.3	Reimbursed Overtime	250,625.00	233,085.00	223,760.00	223,760.00	206,000.00
112.0	Othrpers.	1,974,213.75	2,078,199.49	2,137,375.00	2,137,375.00	2,239,085.00
113.0	Police O/T-Pyramid	85,031.46	95,515.04	100,000.00	100,000.00	95,000.00
114.0	Part Time	314,000.13	328,800.85	375,000.00	375,000.00	325,000.00
117.0	OT/Othrpers.	418,948.42	395,938.15	350,000.00	350,000.00	350,000.00
120.0	Training/Accreditation	486,280.00	498,440.00	478,500.00	478,500.00	450,000.00
180.0	Pol.Sickleave	2,106,791.54	1,671,640.12	1,300,000.00	1,300,000.00	1,300,000.00
199.0	Vacation Buyback	1,178,159.24	1,020,525.61	1,000,000.00	1,000,000.00	1,000,000.00
	<i>Personnel Services Totals</i>	\$30,996,665.61	\$30,385,846.35	\$30,092,445.00	\$30,085,855.84	\$29,311,081.00
Equipment						
201.0	Furn/Fixtures	12,829.79	8,328.94	15,000.00	22,699.40	15,000.00
203.0	Motor Vehicles	328,536.07	265,808.49	315,000.00	325,976.24	.00
204.0	Office Machines	4,958.54	2,724.30	5,000.00	20,622.92	5,000.00
209.0	Other Equipment	5,425.00	193.50	2,500.00	2,500.00	2,500.00
211.0	Lawbks/Sup	540.00	.00	1,500.00	1,500.00	1,000.00
219.0	Misc. Equip	1,907.78	1,595.73	2,500.00	3,659.97	2,500.00
225.0	Computer Hardware	24,991.36	.00	.00	.00	.00
225.1	Computer Hardware Police	.00	40,729.57	.00	155,155.45	40,000.00
226.0	Computer Software	.00	63,343.46	62,000.00	94,249.57	85,000.00
230.0	Communication Equipment	24,810.88	42,390.56	10,000.00	18,144.65	10,000.00
231.0	Photo Equipment	149.00	.00	2,000.00	1,815.53	2,000.00
293.0	Lawenf.Eq.	115,241.85	128,640.39	70,000.00	139,165.64	70,000.00
	<i>Equipment Totals</i>	\$519,390.27	\$553,754.94	\$485,500.00	\$785,489.37	\$233,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
EXPENSE						
<i>Supplies & Materials</i>						
301.0	Food	12,470.52	12,904.91	13,000.00	13,000.00	13,500.00
303.0	Hosp.Sup.	6,035.05	9,510.45	7,000.00	7,000.00	7,000.00
307.0	Uniforms	77,100.73	52,222.07	48,000.00	51,993.94	48,000.00
313.0	Of.Sup/Prtg.	12,144.44	7,267.40	10,000.00	10,457.00	10,000.00
314.0	Comp.Sup.	5,006.82	5,421.07	9,000.00	9,000.00	9,000.00
319.0	Misc.Sup.	4,342.90	6,140.93	5,000.00	4,491.00	5,000.00
326.0	Lawenf.Sup.	69,230.20	154,611.37	95,000.00	100,268.55	95,000.00
328.0	Books/Pub.	2,156.00	628.00	2,000.00	2,150.00	2,000.00
366.0	Photo Sup.	.00	.00	500.00	500.00	500.00
<i>Supplies & Materials Totals</i>		\$188,486.66	\$248,706.20	\$189,500.00	\$198,860.49	\$190,000.00
<i>Contractual Services</i>						
401.0	Rent/Lease	.00	.00	.00	6,589.16	6,600.00
402.0	Rent/Equip.	13,750.05	13,200.00	24,000.00	24,000.00	13,400.00
438.0	Maint.Agmts.	219,893.32	241,711.74	223,000.00	170,537.73	190,000.00
<i>Contractual Services Totals</i>		\$233,643.37	\$254,911.74	\$247,000.00	\$201,126.89	\$210,000.00
<i>Utilities</i>						
460.0	Telephone	44,384.83	19,345.94	30,000.00	30,000.00	23,900.00
460.1	Telephone-Long Distance	18,791.43	16,055.48	15,600.00	15,600.00	1,750.00
460.3	Frame Relay	48,275.83	42,757.58	33,600.00	33,600.00	.00
460.4	Cellular Phones	98,573.86	97,136.56	100,000.00	100,000.00	105,000.00
462.0	Water	4,608.70	4,748.20	5,000.00	5,000.00	5,400.00
<i>Utilities Totals</i>		\$214,634.65	\$180,043.76	\$184,200.00	\$184,200.00	\$136,050.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	48,237.73	40,481.10	50,000.00	50,000.00	40,000.00
406.0	Rep/Vehicles	25,424.72	10,200.08	27,000.00	27,000.00	25,000.00
407.0	Equip. Rep.	15,895.49	807.23	3,000.00	3,000.00	3,000.00
409.0	Fees/Serv.	78,238.22	69,984.39	95,000.00	105,399.07	70,000.00
411.0	Postage	.00	.00	.00	12.03	.00
414.0	Conf/Schls	25,893.44	36,235.24	35,000.00	33,761.00	35,000.00
415.0	Inv.Exp.	355.20	.00	4,000.00	4,000.00	.00
416.0	Laundrysup.	19,601.50	20,062.50	21,000.00	21,000.00	21,000.00
417.0	In-Servtr.	3,176.00	8,862.75	3,000.00	3,000.00	3,000.00
417.1	In-Serv.DCJS	34,440.00	38,799.00	38,000.00	38,000.00	40,000.00
419.0	Misc.Serv.	2,075.20	2,805.86	3,000.00	3,415.00	3,000.00
423.0	Assoc.Dues	5,831.00	6,482.00	6,000.00	7,324.00	7,100.00
436.0	Lab.Serv.	8,953.00	6,900.00	8,000.00	7,006.00	8,000.00
459.0	Ebt/Hear.	.00	.00	3,000.00	3,000.00	3,000.00
<i>Other Operating Expenses Totals</i>		\$268,121.50	\$241,620.15	\$296,000.00	\$305,917.10	\$258,100.00
Department	3120 - Police Totals	\$32,420,942.06	\$31,864,883.14	\$31,494,645.00	\$31,761,449.69	\$30,338,231.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3140 - Canine						
<i>Personnel Services</i>						
110.0	Salaries	401,930.00	416,035.00	417,030.00	417,030.00	427,395.00
111.0	Overtime	88,095.00	83,980.00	80,620.00	80,620.00	74,200.00
<i>Personnel Services Totals</i>		<u>\$490,025.00</u>	<u>\$500,015.00</u>	<u>\$497,650.00</u>	<u>\$497,650.00</u>	<u>\$501,595.00</u>
<i>Equipment</i>						
293.0	Lawenf.Eq.	1,027.00	13,680.00	1,500.00	7,300.00	1,500.00
<i>Equipment Totals</i>		<u>\$1,027.00</u>	<u>\$13,680.00</u>	<u>\$1,500.00</u>	<u>\$7,300.00</u>	<u>\$1,500.00</u>
<i>Supplies & Materials</i>						
301.0	Food	3,146.14	1,668.41	3,500.00	3,500.00	3,500.00
319.0	Misc.Sup.	803.98	184.00	1,000.00	1,000.00	1,000.00
326.0	Lawenf.Sup.	.00	.00	.00	409.63	.00
<i>Supplies & Materials Totals</i>		<u>\$3,950.12</u>	<u>\$1,852.41</u>	<u>\$4,500.00</u>	<u>\$4,909.63</u>	<u>\$4,500.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	623.14	2,329.33	1,500.00	1,500.00	1,500.00
409.0	Fees/Serv.	1,096.00	736.00	2,000.00	2,000.00	2,000.00
414.0	Conf/Schls	120.00	.00	1,500.00	1,500.00	1,500.00
428.0	Vet.Exp.	4,970.57	2,170.40	7,000.00	7,000.00	5,000.00
<i>Other Operating Expenses Totals</i>		<u>\$6,809.71</u>	<u>\$5,235.73</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$10,000.00</u>
Department 3140 - Canine Totals		<u>\$501,811.83</u>	<u>\$520,783.14</u>	<u>\$515,650.00</u>	<u>\$521,859.63</u>	<u>\$517,595.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3220 - School Resource Officers						
<i>Personnel Services</i>						
110.0	Salaries	518,600.00	541,010.00	554,825.00	554,825.00	555,530.00
110.1	Reimbursed Salaries	295,000.00	302,375.00	309,930.00	309,930.00	325,475.00
111.0	Overtime	20,000.00	19,065.00	18,300.00	18,300.00	17,200.00
<i>Personnel Services Totals</i>		\$833,600.00	\$862,450.00	\$883,055.00	\$883,055.00	\$898,205.00
<i>Supplies & Materials</i>						
301.0	Food	.00	.00	100.00	100.00	.00
328.0	Books/Pub.	.00	.00	200.00	200.00	.00
<i>Supplies & Materials Totals</i>		\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	5,005.71	4,279.08	4,000.00	4,000.00	4,000.00
409.0	Fees/Serv.	.00	.00	250.00	250.00	250.00
414.0	Conf/Schls	3,481.60	1,600.00	4,000.00	4,000.00	4,000.00
423.0	Assoc.Dues	1,205.00	280.00	300.00	300.00	250.00
<i>Other Operating Expenses Totals</i>		\$9,692.31	\$6,159.08	\$8,550.00	\$8,550.00	\$8,500.00
Department 3220 - School Resource Officers Totals		\$843,292.31	\$868,609.08	\$891,905.00	\$891,905.00	\$906,705.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3230 - D.A.R.E. Program						
<i>Personnel Services</i>						
110.0	Salaries	452,850.00	454,900.00	469,375.00	469,375.00	295,418.00
111.0	Overtime	18,240.00	17,385.00	16,690.00	16,690.00	15,400.00
<i>Personnel Services Totals</i>		<u>\$471,090.00</u>	<u>\$472,285.00</u>	<u>\$486,065.00</u>	<u>\$486,065.00</u>	<u>\$310,818.00</u>
<i>Supplies & Materials</i>						
301.0	Food	.00	.00	200.00	200.00	200.00
313.0	Of.Sup/Prtg.	.00	.00	300.00	300.00	300.00
319.0	Misc.Sup.	21,011.64	17,112.31	10,000.00	10,000.00	10,000.00
<i>Supplies & Materials Totals</i>		<u>\$21,011.64</u>	<u>\$17,112.31</u>	<u>\$10,500.00</u>	<u>\$10,500.00</u>	<u>\$10,500.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	2,744.28	2,101.82	2,500.00	2,500.00	2,500.00
409.0	Fees/Serv.	.00	.00	200.00	200.00	200.00
414.0	Conf/Schls	1,192.50	672.00	2,000.00	2,000.00	2,500.00
423.0	Assoc.Dues	.00	.00	200.00	200.00	200.00
<i>Other Operating Expenses Totals</i>		<u>\$3,936.78</u>	<u>\$2,773.82</u>	<u>\$4,900.00</u>	<u>\$4,900.00</u>	<u>\$5,400.00</u>
Department 3230 - D.A.R.E. Program Totals		<u>\$496,038.42</u>	<u>\$492,171.13</u>	<u>\$501,465.00</u>	<u>\$501,465.00</u>	<u>\$326,718.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3260 - Special Investigation						
<i>Personnel Services</i>						
110.0	Salaries	579,375.00	893,925.00	1,060,100.00	1,060,100.00	594,962.00
<i>Personnel Services Totals</i>		\$579,375.00	\$893,925.00	\$1,060,100.00	\$1,060,100.00	\$594,962.00
<i>Equipment</i>						
211.0	Lawbks/Sup	.00	.00	800.00	894.00	500.00
219.0	Misc. Equip	914.51	.00	500.00	500.00	500.00
230.0	Communication Equipment	.00	499.00	500.00	500.00	500.00
231.0	Photo Equipment	.00	502.86	1,000.00	1,000.00	1,000.00
293.0	Lawenf.Eq.	3,189.10	10,788.09	8,000.00	9,725.21	8,000.00
<i>Equipment Totals</i>		\$4,103.61	\$11,789.95	\$10,800.00	\$12,619.21	\$10,500.00
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	2,172.35	1,964.91	2,000.00	2,000.00	2,000.00
314.0	Comp.Sup.	1,280.02	.00	1,000.00	1,435.89	1,000.00
319.0	Misc.Sup.	1,031.60	339.00	1,000.00	1,000.00	500.00
326.0	Lawenf.Sup.	2,588.27	2,619.51	4,000.00	5,207.87	4,000.00
328.0	Books/Pub.	100.25	93.50	250.00	250.00	250.00
366.0	Photo Sup.	857.35	835.16	2,000.00	2,000.00	1,000.00
<i>Supplies & Materials Totals</i>		\$8,029.84	\$5,852.08	\$10,250.00	\$11,893.76	\$8,750.00
<i>Contractual Services</i>						
402.0	Rent/Equip.	.00	.00	2,000.00	1,191.01	1,000.00
438.0	Maint.Agmts.	.00	7,713.72	5,800.00	6,608.99	6,700.00
<i>Contractual Services Totals</i>		\$0.00	\$7,713.72	\$7,800.00	\$7,800.00	\$7,700.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	15,635.68	26,157.17	15,000.00	15,000.00	15,000.00
407.0	Equip. Rep.	.00	.00	1,000.00	289.10	500.00
409.0	Fees/Serv.	16,859.90	17,229.20	12,000.00	13,819.80	16,800.00
414.0	Conf/Schls	15,013.00	21,007.00	13,000.00	13,000.00	13,000.00
415.0	Inv.Exp.	24,468.64	5,150.00	5,000.00	5,000.00	5,000.00
419.0	Misc.Serv.	250.00	.00	500.00	500.00	300.00
423.0	Assoc.Dues	695.00	990.00	940.00	940.00	1,140.00
436.0	Lab.Serv.	.00	.00	500.00	1,644.00	1,500.00
<i>Other Operating Expenses Totals</i>		\$72,922.22	\$70,533.37	\$47,940.00	\$50,192.90	\$53,240.00
Department 3260 - Special Investigation Totals		\$664,430.67	\$989,814.12	\$1,136,890.00	\$1,142,605.87	\$675,152.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3270 - Auxiliary Police						
<i>Equipment</i>						
293.0	Lawenf.Eq.	1,990.20	1,496.20	2,500.00	2,500.00	2,500.00
<i>Equipment Totals</i>		<u>\$1,990.20</u>	<u>\$1,496.20</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
<i>Supplies & Materials</i>						
301.0	Food	5,914.17	6,685.55	6,000.00	6,000.00	7,000.00
307.0	Uniforms	137.00	.00	4,000.00	8,296.49	3,500.00
313.0	Of.Sup/Prtg.	.00	.00	250.00	250.00	150.00
319.0	Misc.Sup.	730.00	974.50	600.00	1,726.00	600.00
326.0	Lawenf.Sup.	.00	225.00	1,000.00	1,000.00	1,000.00
<i>Supplies & Materials Totals</i>		<u>\$6,781.17</u>	<u>\$7,885.05</u>	<u>\$11,850.00</u>	<u>\$17,272.49</u>	<u>\$12,250.00</u>
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	.00	.00	500.00	500.00	250.00
417.0	In-Servtr.	.00	.00	1,000.00	389.00	500.00
<i>Other Operating Expenses Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$889.00</u>	<u>\$750.00</u>
Department 3270 - Auxiliary Police Totals		<u>\$8,771.37</u>	<u>\$9,381.25</u>	<u>\$15,850.00</u>	<u>\$20,661.49</u>	<u>\$15,500.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	A - General Fund					
	EXPENSE					
	Department 3310 - Traffic Advisory Board					
	<i>Personnel Services</i>					
114.0	Part Time	24,251.00	22,273.80	25,390.00	25,390.00	23,290.00
	<i>Personnel Services Totals</i>	<u>\$24,251.00</u>	<u>\$22,273.80</u>	<u>\$25,390.00</u>	<u>\$25,390.00</u>	<u>\$23,290.00</u>
	Department 3310 - Traffic Advisory Board Totals	<u>\$24,251.00</u>	<u>\$22,273.80</u>	<u>\$25,390.00</u>	<u>\$25,390.00</u>	<u>\$23,290.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3410 - Fire Board Of Appeal						
<i>Personnel Services</i>						
114.0	Part Time	9,078.00	9,078.00	9,095.00	9,095.00	9,095.00
	<i>Personnel Services Totals</i>	<u>\$9,078.00</u>	<u>\$9,078.00</u>	<u>\$9,095.00</u>	<u>\$9,095.00</u>	<u>\$9,095.00</u>
	Department 3410 - Fire Board Of Appeal Totals	<u>\$9,078.00</u>	<u>\$9,078.00</u>	<u>\$9,095.00</u>	<u>\$9,095.00</u>	<u>\$9,095.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3510 - Control Of Animals						
<i>Personnel Services</i>						
110.0	Salaries	93,962.97	95,775.42	95,715.00	95,715.00	102,775.00
111.0	Overtime	3,239.28	850.90	3,570.00	3,570.00	3,570.00
199.0	Vacation Buyback	3,599.28	3,671.21	3,675.00	3,675.00	3,675.00
<i>Personnel Services Totals</i>		<u>\$100,801.53</u>	<u>\$100,297.53</u>	<u>\$102,960.00</u>	<u>\$102,960.00</u>	<u>\$110,020.00</u>
<i>Supplies & Materials</i>						
307.0	Uniforms	.00	.00	200.00	200.00	.00
326.0	Lawenf.Sup.	162.30	.00	300.00	300.00	300.00
<i>Supplies & Materials Totals</i>		<u>\$162.30</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$300.00</u>
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	33,000.00	33,000.00	33,000.00	33,000.00	34,650.00
428.0	Vet.Exp.	.00	.00	100.00	100.00	.00
<i>Other Operating Expenses Totals</i>		<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$33,100.00</u>	<u>\$33,100.00</u>	<u>\$34,650.00</u>
Department 3510 - Control Of Animals Totals		<u>\$133,963.83</u>	<u>\$133,297.53</u>	<u>\$136,560.00</u>	<u>\$136,560.00</u>	<u>\$144,970.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 3989 - Emergency Operations						
<i>Personnel Services</i>						
110.0	Salaries	168,415.00	172,580.00	176,105.00	176,105.00	185,735.00
111.0	Overtime	8,000.00	7,625.00	7,320.00	7,320.00	7,320.00
<i>Personnel Services Totals</i>		\$176,415.00	\$180,205.00	\$183,425.00	\$183,425.00	\$193,055.00
<i>Equipment</i>						
209.0	Other Equipment	735.00	303.96	2,000.00	2,083.36	2,000.00
225.0	Computer Hardware	7,207.11	.00	1,500.00	1,416.64	1,000.00
226.0	Computer Software	.00	.00	400.00	400.00	250.00
230.0	Communication Equipment	11,862.58	.00	900.00	900.00	750.00
<i>Equipment Totals</i>		\$19,804.69	\$303.96	\$4,800.00	\$4,800.00	\$4,000.00
<i>Supplies & Materials</i>						
301.0	Food	.00	.00	200.00	.00	200.00
319.0	Misc.Sup.	250.58	382.64	1,000.00	1,590.97	1,000.00
328.0	Books/Pub.	.00	.00	500.00	109.03	300.00
<i>Supplies & Materials Totals</i>		\$250.58	\$382.64	\$1,700.00	\$1,700.00	\$1,500.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	38,605.50	38,605.50	38,355.00	38,605.50	38,605.00
<i>Contractual Services Totals</i>		\$38,605.50	\$38,605.50	\$38,355.00	\$38,605.50	\$38,605.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	2,750.02	1,700.00	1,700.00	2,000.00
409.0	Fees/Serv.	.00	.00	3,000.00	3,000.00	4,000.00
414.0	Conf/Schls	.00	523.00	1,000.00	2,239.00	1,000.00
417.0	In-Servtr.	.00	.00	7,000.00	7,000.00	4,000.00
423.0	Assoc.Dues	.00	69.00	500.00	500.00	250.00
<i>Other Operating Expenses Totals</i>		\$0.00	\$3,342.02	\$13,200.00	\$14,439.00	\$11,250.00
Department 3989 - Emergency Operations Totals		\$235,075.77	\$222,839.12	\$241,480.00	\$242,969.50	\$248,410.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 4541 - Paramedics						
<i>Supplies & Materials</i>						
311.0	Gasoline	19,877.14	9,409.03	20,000.00	20,000.00	15,000.00
<i>Supplies & Materials Totals</i>		<u>\$19,877.14</u>	<u>\$9,409.03</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$15,000.00</u>
<i>Other Costs</i>						
585.0	Ro.Paramedics-ALS	2,103,430.00	2,073,430.00	2,114,900.00	2,114,900.00	2,176,622.00
<i>Other Costs Totals</i>		<u>\$2,103,430.00</u>	<u>\$2,073,430.00</u>	<u>\$2,114,900.00</u>	<u>\$2,114,900.00</u>	<u>\$2,176,622.00</u>
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	3,500.00	.00	5,000.00	5,000.00	5,000.00
<i>Other Operating Expenses Totals</i>		<u>\$3,500.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
Department 4541 - Paramedics Totals		<u>\$2,126,807.14</u>	<u>\$2,082,839.03</u>	<u>\$2,139,900.00</u>	<u>\$2,139,900.00</u>	<u>\$2,196,622.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 5010 - Supt Of Highways						
<i>Personnel Services</i>						
110.0	Salaries	254,755.88	214,453.78	231,145.00	231,145.00	244,415.00
	<i>Personnel Services Totals</i>	<u>\$254,755.88</u>	<u>\$214,453.78</u>	<u>\$231,145.00</u>	<u>\$231,145.00</u>	<u>\$244,415.00</u>
	Department 5010 - Supt Of Highways Totals	<u>\$254,755.88</u>	<u>\$214,453.78</u>	<u>\$231,145.00</u>	<u>\$231,145.00</u>	<u>\$244,415.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 5132 - Highway Garage						
<i>Utilities</i>						
461.0	Elec/Gas	86,394.27	63,609.84	65,000.00	65,000.00	65,000.00
462.0	Water	14,519.99	24,738.48	20,000.00	20,000.00	20,000.00
<i>Utilities Totals</i>		<u>\$100,914.26</u>	<u>\$88,348.32</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>
Department 5132 - Highway Garage Totals		<u>\$100,914.26</u>	<u>\$88,348.32</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 5630 - Municipal Transportation						
<i>Personnel Services</i>						
110.0	Salaries	422,920.43	401,460.08	453,610.00	452,022.40	417,345.00
111.0	Overtime	26,161.15	28,931.65	22,320.00	22,320.00	22,000.00
114.0	Part Time	392,349.57	401,317.72	310,000.00	310,000.00	350,000.00
199.0	Vacation Buyback	1,540.80	1,571.60	1,610.00	3,197.60	4,680.00
<i>Personnel Services Totals</i>		<u>\$842,971.95</u>	<u>\$833,281.05</u>	<u>\$787,540.00</u>	<u>\$787,540.00</u>	<u>\$794,025.00</u>
<i>Supplies & Materials</i>						
301.0	Food	702.00	774.00	1,000.00	1,000.00	800.00
306.0	Maint. Sup.	193.89	135.59	200.00	400.00	400.00
307.0	Uniforms	.00	.00	3,000.00	2,800.00	.00
308.0	Safe Shoes	125.00	125.00	.00	.00	150.00
311.0	Gasoline	123,129.12	75,630.88	105,000.00	105,000.00	70,000.00
313.0	Of.Sup/Prtg.	6,038.82	4,321.76	6,600.00	6,600.00	6,000.00
<i>Supplies & Materials Totals</i>		<u>\$130,188.83</u>	<u>\$80,987.23</u>	<u>\$115,800.00</u>	<u>\$115,800.00</u>	<u>\$77,350.00</u>
<i>Utilities</i>						
462.0	Water	.00	.00	.00	150.00	.00
<i>Utilities Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150.00</u>	<u>\$0.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	43.70	.00	.00	.00
409.0	Fees/Serv.	1,730.00	1,650.00	4,000.00	3,850.00	4,000.00
<i>Other Operating Expenses Totals</i>		<u>\$1,730.00</u>	<u>\$1,693.70</u>	<u>\$4,000.00</u>	<u>\$3,850.00</u>	<u>\$4,000.00</u>
Department 5630 - Municipal Transportation Totals		<u>\$974,890.78</u>	<u>\$915,961.98</u>	<u>\$907,340.00</u>	<u>\$907,340.00</u>	<u>\$875,375.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 5650 - Commuter Parking						
<i>Utilities</i>						
461.0	Elec/Gas	70,851.03	73,911.21	50,000.00	50,000.00	69,000.00
	<i>Utilities Totals</i>	\$70,851.03	\$73,911.21	\$50,000.00	\$50,000.00	\$69,000.00
	Department 5650 - Commuter Parking Totals	\$70,851.03	\$73,911.21	\$50,000.00	\$50,000.00	\$69,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
	Department 6410 - Advertising					
	<i>Other Operating Expenses</i>					
405.0	Advertising	63,136.73	52,084.44	70,000.00	71,485.00	60,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$63,136.73</u>	<u>\$52,084.44</u>	<u>\$70,000.00</u>	<u>\$71,485.00</u>	<u>\$60,000.00</u>
	Department 6410 - Advertising Totals	<u>\$63,136.73</u>	<u>\$52,084.44</u>	<u>\$70,000.00</u>	<u>\$71,485.00</u>	<u>\$60,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	A - General Fund					
	EXPENSE					
	Department 6510 - Veterans Services					
	<i>Contractual Services</i>					
401.0	Rent/Lease	5,557.50	4,065.19	7,500.00	7,500.00	6,500.00
	<i>Contractual Services Totals</i>	<u>\$5,557.50</u>	<u>\$4,065.19</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$6,500.00</u>
	Department 6510 - Veterans Services Totals	<u>\$5,557.50</u>	<u>\$4,065.19</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$6,500.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 6989 - Office of Economic Dev.						
<i>Personnel Services</i>						
114.0	Part Time	8,265.46	.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$8,265.46	\$0.00	\$0.00	\$0.00	\$0.00
<i>Supplies & Materials</i>						
328.0	Books/Pub.	29.99	.00	.00	.00	.00
<i>Supplies & Materials Totals</i>		\$29.99	\$0.00	\$0.00	\$0.00	\$0.00
<i>Other Operating Expenses</i>						
414.0	Conf/Schls	130.00	.00	.00	.00	.00
<i>Other Operating Expenses Totals</i>		\$130.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 6989 - Office of Economic Dev. Totals		\$8,425.45	\$0.00	\$0.00	\$0.00	\$0.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7020 - Parks & Recreation						
<i>Personnel Services</i>						
110.0	Salaries	525,078.33	566,248.62	585,420.00	585,420.00	602,695.00
111.0	Overtime	.00	.00	.00	.00	.00
114.0	Part Time	76,543.81	71,899.07	72,000.00	72,000.00	72,000.00
199.0	Vacation Buyback	.00	1,294.61	1,320.00	1,320.00	.00
<i>Personnel Services Totals</i>		\$601,622.14	\$639,442.30	\$658,740.00	\$658,740.00	\$674,695.00
<i>Equipment</i>						
204.0	Office Machines	684.32	.00	500.00	500.00	500.00
225.0	Computer Hardware	.00	.00	8,500.00	700.00	.00
226.0	Computer Software	.00	.00	.00	7,800.00	.00
<i>Equipment Totals</i>		\$684.32	\$0.00	\$9,000.00	\$9,000.00	\$500.00
<i>Supplies & Materials</i>						
301.0	Food	11.77	.00	.00	.00	.00
313.0	Of.Sup/Prtg.	7,972.49	6,956.82	7,000.00	7,059.30	7,000.00
<i>Supplies & Materials Totals</i>		\$7,984.26	\$6,956.82	\$7,000.00	\$7,059.30	\$7,000.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	7,495.70	7,940.79	7,500.00	8,268.00	7,500.00
<i>Contractual Services Totals</i>		\$7,495.70	\$7,940.79	\$7,500.00	\$8,268.00	\$7,500.00
<i>Utilities</i>						
460.0	Telephone	24,269.15	24,510.31	25,000.00	25,000.00	25,000.00
461.0	Elec/Gas	5,624.61	4,087.60	6,000.00	6,000.00	5,000.00
<i>Utilities Totals</i>		\$29,893.76	\$28,597.91	\$31,000.00	\$31,000.00	\$30,000.00
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	4.20	25.00	606.58	1,500.00
407.0	Equip. Rep.	.00	.00	700.00	550.00	300.00
411.0	Postage	9,771.76	9,833.47	10,000.00	10,000.00	10,000.00
414.0	Conf/Schls	1,560.56	1,836.16	1,500.00	300.42	500.00
423.0	Assoc.Dues	1,175.00	1,225.00	1,300.00	1,300.00	1,300.00
<i>Other Operating Expenses Totals</i>		\$12,507.32	\$12,898.83	\$13,525.00	\$12,757.00	\$13,600.00
Department 7020 - Parks & Recreation Totals		\$660,187.50	\$695,836.65	\$726,765.00	\$726,824.30	\$733,295.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7140 - Parks & Playgrounds						
<i>Personnel Services</i>						
110.0	Salaries	1,209,599.58	1,251,351.71	1,272,790.00	1,272,790.00	1,344,345.00
111.0	Overtime	48,437.26	28,563.82	40,000.00	40,000.00	35,000.00
114.0	Part Time	177,862.14	142,859.51	140,000.00	140,000.00	140,000.00
199.0	Vacation Buyback	5,881.94	1,409.22	1,755.00	1,755.00	4,862.00
<i>Personnel Services Totals</i>		\$1,441,780.92	\$1,424,184.26	\$1,454,545.00	\$1,454,545.00	\$1,524,207.00
<i>Equipment</i>						
222.0	Park/Rec.Equip	14,654.14	20,608.25	20,000.00	20,000.00	16,000.00
<i>Equipment Totals</i>		\$14,654.14	\$20,608.25	\$20,000.00	\$20,000.00	\$16,000.00
<i>Supplies & Materials</i>						
301.0	Food	513.00	578.78	700.00	800.00	700.00
303.0	Hosp.Sup.	13.85	.00	100.00	58.00	100.00
306.0	Maint. Sup.	20,698.12	22,502.91	17,000.00	20,342.00	17,000.00
307.0	Uniforms	6,143.77	5,495.01	6,500.00	4,500.00	6,500.00
308.0	Safe Shoes	5,091.60	2,251.76	2,200.00	1,700.00	2,300.00
313.0	Of.Sup/Prtg.	194.10	.00	200.00	200.00	200.00
323.0	Chemicals	24,761.74	17,457.40	25,000.00	27,055.00	35,000.00
379.0	Signs/Posts	.00	.00	200.00	45.00	200.00
380.0	Paint Sup.	3,214.37	2,113.76	2,000.00	1,150.00	2,000.00
381.0	Bituminous	.00	.00	100.00	100.00	100.00
382.0	Stone/Sand	149.77	1,286.59	200.00	200.00	200.00
385.0	Cut.Ed/Chains	162.50	41.00	200.00	350.00	200.00
388.0	Clay Mix	3,922.50	4,235.00	5,000.00	4,900.00	5,000.00
<i>Supplies & Materials Totals</i>		\$64,865.32	\$55,962.21	\$59,400.00	\$61,400.00	\$69,500.00
<i>Contractual Services</i>						
424.0	Cont. Exp.	30,297.67	39,419.00	30,000.00	11,610.00	20,000.00
<i>Contractual Services Totals</i>		\$30,297.67	\$39,419.00	\$30,000.00	\$11,610.00	\$20,000.00
<i>Utilities</i>						
460.4	Cellular Phones	5,435.43	5,746.32	7,000.00	6,500.00	6,000.00
461.0	Elec/Gas	137,940.78	129,360.79	85,000.00	85,000.00	125,000.00
462.0	Water	58,497.88	71,705.30	50,000.00	50,000.00	62,000.00
<i>Utilities Totals</i>		\$201,874.09	\$206,812.41	\$142,000.00	\$141,500.00	\$193,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
EXPENSE						
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	.00	25.00	25.00	.00
407.0	Equip. Rep.	14,906.62	14,223.14	15,000.00	17,500.00	15,000.00
408.0	Bldg. Rep.	3,666.66	6,304.62	5,000.00	2,600.00	4,200.00
409.0	Fees/Serv.	39,560.23	36,538.29	30,000.00	46,500.00	30,000.00
412.0	Ref/Windows	.00	.00	1,000.00	1,000.00	1,000.00
413.0	Trees/Shrubs	1,000.00	947.31	1,000.00	1,790.00	1,000.00
430.0	Alarm Sys.	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
443.0	Priv.Equip.	.00	.00	500.00	.00	500.00
<i>Other Operating Expenses Totals</i>		\$64,633.51	\$63,513.36	\$58,025.00	\$74,915.00	\$57,200.00
Department 7140 - Parks & Playgrounds Totals		\$1,818,105.65	\$1,810,499.49	\$1,763,970.00	\$1,763,970.00	\$1,879,907.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7141 - Community Rec Centers						
<i>Personnel Services</i>						
110.0	Salaries	1,777,146.65	1,835,762.27	1,859,590.00	1,859,590.00	1,977,030.00
111.0	Overtime	15,346.59	17,680.83	11,000.00	11,000.00	11,000.00
114.0	Part Time	180,215.75	158,393.54	170,000.00	170,000.00	160,000.00
199.0	Vacation Buyback	15,942.40	21,501.29	18,410.00	18,410.00	34,885.00
<i>Personnel Services Totals</i>		\$1,988,651.39	\$2,033,337.93	\$2,059,000.00	\$2,059,000.00	\$2,182,915.00
<i>Equipment</i>						
201.0	Furn/Fixtures	1,576.59	3,609.33	1,000.00	1,000.00	500.00
209.0	Other Equipment	.00	.00	.00	1,200.00	.00
218.0	Tools	231.10	125.14	250.00	250.00	100.00
222.0	Park/Rec.Equip	9,903.49	4,188.93	5,000.00	5,000.00	5,000.00
<i>Equipment Totals</i>		\$11,711.18	\$7,923.40	\$6,250.00	\$7,450.00	\$5,600.00
<i>Supplies & Materials</i>						
301.0	Food	1,742.50	2,655.79	2,500.00	2,200.00	2,500.00
303.0	Hosp.Sup.	231.29	71.43	300.00	300.00	300.00
306.0	Maint. Sup.	25,807.69	22,005.97	21,000.00	21,000.00	21,000.00
307.0	Uniforms	3,502.05	2,969.15	3,500.00	3,150.00	3,500.00
308.0	Safe Shoes	903.88	866.77	1,125.00	1,075.00	1,200.00
313.0	Of.Sup/Prtg.	374.41	588.19	600.00	600.00	600.00
329.0	Rec.Sup.	7,309.91	6,396.03	7,000.00	6,500.00	6,000.00
380.0	Paint Sup.	363.40	162.62	300.00	300.00	300.00
<i>Supplies & Materials Totals</i>		\$40,235.13	\$35,715.95	\$36,325.00	\$35,125.00	\$35,400.00
<i>Contractual Services</i>						
424.0	Cont. Exp.	20,053.55	25,016.41	17,500.00	17,500.00	17,500.00
<i>Contractual Services Totals</i>		\$20,053.55	\$25,016.41	\$17,500.00	\$17,500.00	\$17,500.00
<i>Utilities</i>						
461.0	Elec/Gas	150,804.20	148,083.66	140,000.00	140,000.00	148,000.00
462.0	Water	17,615.04	21,283.38	18,000.00	20,000.00	21,000.00
<i>Utilities Totals</i>		\$168,419.24	\$169,367.04	\$158,000.00	\$160,000.00	\$169,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
EXPENSE						
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	518.28	633.11	600.00	770.00	1,000.00
407.0	Equip. Rep.	660.18	572.00	500.00	500.00	500.00
408.0	Bldg. Rep.	38,399.93	33,290.27	16,000.00	16,000.00	16,000.00
409.0	Fees/Serv.	7,994.35	7,364.72	8,000.00	7,830.00	8,000.00
412.0	Ref/Windows	7,052.00	7,074.00	9,000.00	9,000.00	8,500.00
414.0	Conf/Schls	617.70	682.40	700.00	700.00	300.00
430.0	Alarm Sys.	16,055.00	15,770.00	16,000.00	14,000.00	16,000.00
<i>Other Operating Expenses Totals</i>		\$71,297.44	\$65,386.50	\$50,800.00	\$48,800.00	\$50,300.00
Department 7141 - Community Rec Centers Totals		\$2,300,367.93	\$2,336,747.23	\$2,327,875.00	\$2,327,875.00	\$2,460,715.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7180 - Swimming Facilities						
<i>Personnel Services</i>						
114.0	Part Time	436,062.00	418,543.87	450,000.00	420,000.00	450,000.00
<i>Personnel Services Totals</i>		\$436,062.00	\$418,543.87	\$450,000.00	\$420,000.00	\$450,000.00
<i>Equipment</i>						
201.0	Furn/Fixtures	616.97	.00	500.00	146.00	500.00
217.0	Maintenance Equipment	3,594.13	1,674.26	2,000.00	1,700.00	2,000.00
218.0	Tools	677.90	486.25	500.00	565.00	500.00
219.0	Misc. Equip	5,339.28	5,562.83	5,500.00	9,806.00	5,500.00
<i>Equipment Totals</i>		\$10,228.28	\$7,723.34	\$8,500.00	\$12,217.00	\$8,500.00
<i>Supplies & Materials</i>						
303.0	Hosp.Sup.	1,702.08	846.50	1,500.00	900.00	1,000.00
306.0	Maint. Sup.	8,522.73	7,734.47	9,000.00	12,279.00	8,000.00
307.0	Uniforms	1,734.00	4,055.22	5,500.00	4,700.00	4,500.00
313.0	Of.Sup/Prtg.	374.33	526.61	550.00	362.00	500.00
319.0	Misc.Sup.	14,278.47	.00	.00	.00	.00
323.0	Chemicals	28,307.18	49,604.58	35,000.00	65,000.00	45,000.00
328.0	Books/Pub.	.00	382.91	400.00	.00	400.00
329.0	Rec.Sup.	1,130.50	512.16	1,000.00	642.00	600.00
379.0	Signs/Posts	442.35	61.24	100.00	100.00	100.00
380.0	Paint Sup.	313.52	154.36	500.00	500.00	500.00
383.0	Concr/Lumb	.00	.00	.00	796.00	.00
<i>Supplies & Materials Totals</i>		\$56,805.16	\$63,878.05	\$53,550.00	\$85,279.00	\$60,600.00
<i>Contractual Services</i>						
424.0	Cont. Exp.	14,999.36	16,464.50	15,000.00	14,000.00	15,000.00
<i>Contractual Services Totals</i>		\$14,999.36	\$16,464.50	\$15,000.00	\$14,000.00	\$15,000.00
<i>Utilities</i>						
461.0	Elec/Gas	80,714.82	75,725.98	60,000.00	60,000.00	70,000.00
462.0	Water	52,139.40	121,609.75	54,000.00	54,000.00	40,000.00
<i>Utilities Totals</i>		\$132,854.22	\$197,335.73	\$114,000.00	\$114,000.00	\$110,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
EXPENSE						
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	2,375.06	2,880.05	2,400.00	2,400.00	2,400.00
407.0	Equip. Rep.	3,139.04	2,762.05	5,000.00	4,900.00	3,000.00
408.0	Bldg. Rep.	865.50	1,218.00	2,000.00	2,000.00	2,000.00
409.0	Fees/Serv.	17,361.00	35,973.75	32,000.00	33,000.00	30,000.00
410.0	Photo I. D. Cards	2,804.21	850.00	3,500.00	3,600.00	3,500.00
412.0	Ref/Windows	4,560.00	4,767.00	10,000.00	10,000.00	6,000.00
413.0	Trees/Shrubs	893.10	.00	500.00	500.00	500.00
419.0	Misc.Serv.	.00	199.50	500.00	500.00	.00
427.0	Publicity	8,346.59	9,596.67	10,000.00	8,271.00	10,000.00
430.0	Alarm Sys.	.00	.00	2,000.00	2,000.00	.00
<i>Other Operating Expenses Totals</i>		<u>\$40,344.50</u>	<u>\$58,247.02</u>	<u>\$67,900.00</u>	<u>\$67,171.00</u>	<u>\$57,400.00</u>
Department 7180 - Swimming Facilities Totals		<u>\$691,293.52</u>	<u>\$762,192.51</u>	<u>\$708,950.00</u>	<u>\$712,667.00</u>	<u>\$701,500.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7210 - Refreshment Stands						
<i>Other Operating Expenses</i>						
407.0	Equip. Rep.	3,131.63	5,160.00	2,000.00	2,000.00	2,000.00
408.0	Bldg. Rep.	.00	.00	1,500.00	1,500.00	1,500.00
419.0	Misc.Serv.	1,214.50	100.50	1,000.00	1,000.00	1,000.00
<i>Other Operating Expenses Totals</i>		<u>\$4,346.13</u>	<u>\$5,260.50</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>
Department 7210 - Refreshment Stands Totals		<u>\$4,346.13</u>	<u>\$5,260.50</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7310 - Youth Programs						
<i>Personnel Services</i>						
114.0	Part Time	486,561.31	464,995.72	535,000.00	515,000.00	480,000.00
<i>Personnel Services Totals</i>		<u>\$486,561.31</u>	<u>\$464,995.72</u>	<u>\$535,000.00</u>	<u>\$515,000.00</u>	<u>\$480,000.00</u>
<i>Equipment</i>						
222.0	Park/Rec.Equip	5,833.07	366.57	3,000.00	3,000.00	3,000.00
<i>Equipment Totals</i>		<u>\$5,833.07</u>	<u>\$366.57</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<i>Supplies & Materials</i>						
301.0	Food	781.92	671.29	600.00	900.00	650.00
303.0	Hosp.Sup.	383.91	915.95	1,000.00	1,000.00	700.00
307.0	Uniforms	7,661.04	7,370.53	9,000.00	7,249.00	8,000.00
313.0	Of.Sup/Prtg.	727.39	670.14	1,000.00	1,000.00	1,000.00
329.0	Rec.Sup.	28,135.37	24,830.34	25,000.00	26,451.00	22,000.00
<i>Supplies & Materials Totals</i>		<u>\$37,689.63</u>	<u>\$34,458.25</u>	<u>\$36,600.00</u>	<u>\$36,600.00</u>	<u>\$32,350.00</u>
<i>Contractual Services</i>						
424.0	Cont. Exp.	15,072.00	8,996.00	8,800.00	9,408.00	9,000.00
<i>Contractual Services Totals</i>		<u>\$15,072.00</u>	<u>\$8,996.00</u>	<u>\$8,800.00</u>	<u>\$9,408.00</u>	<u>\$9,000.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	76,937.25	75,370.18	80,000.00	79,392.00	80,000.00
409.0	Fees/Serv.	80,897.85	102,835.22	74,000.00	94,000.00	100,000.00
427.0	Publicity	10,986.67	2,646.67	10,000.00	10,000.00	10,000.00
<i>Other Operating Expenses Totals</i>		<u>\$168,821.77</u>	<u>\$180,852.07</u>	<u>\$164,000.00</u>	<u>\$183,392.00</u>	<u>\$190,000.00</u>
Department 7310 - Youth Programs Totals		<u>\$713,977.78</u>	<u>\$689,668.61</u>	<u>\$747,400.00</u>	<u>\$747,400.00</u>	<u>\$714,350.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7520 - Historical Review Board						
<i>Personnel Services</i>						
114.0	Part Time	18,114.52	16,830.00	18,870.00	18,870.00	.00
<i>Personnel Services Totals</i>		\$18,114.52	\$16,830.00	\$18,870.00	\$18,870.00	\$0.00
<i>Supplies & Materials</i>						
319.0	Misc.Sup.	24.63	.00	125.00	125.00	.00
<i>Supplies & Materials Totals</i>		\$24.63	\$0.00	\$125.00	\$125.00	\$0.00
<i>Other Operating Expenses</i>						
414.0	Conf/Schls	.00	.00	650.00	650.00	.00
419.0	Misc.Serv.	.00	.00	150.00	150.00	.00
<i>Other Operating Expenses Totals</i>		\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
Department 7520 - Historical Review Board Totals		\$18,139.15	\$16,830.00	\$19,795.00	\$19,795.00	\$0.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7610 - Programs For The Aging						
<i>Personnel Services</i>						
114.0	Part Time	44,039.99	46,116.62	46,000.00	46,000.00	46,000.00
<i>Personnel Services Totals</i>		<u>\$44,039.99</u>	<u>\$46,116.62</u>	<u>\$46,000.00</u>	<u>\$46,000.00</u>	<u>\$46,000.00</u>
<i>Supplies & Materials</i>						
301.0	Food	13,394.80	14,822.98	16,000.00	16,000.00	16,000.00
319.0	Misc.Sup.	5,123.60	6,974.80	7,000.00	7,000.00	7,000.00
329.0	Rec.Sup.	9,424.59	9,814.31	10,000.00	10,192.00	10,000.00
<i>Supplies & Materials Totals</i>		<u>\$27,942.99</u>	<u>\$31,612.09</u>	<u>\$33,000.00</u>	<u>\$33,192.00</u>	<u>\$33,000.00</u>
<i>Contractual Services</i>						
401.0	Rent/Lease	17,400.00	15,000.00	17,000.00	17,000.00	17,000.00
<i>Contractual Services Totals</i>		<u>\$17,400.00</u>	<u>\$15,000.00</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	70,668.93	70,555.87	77,000.00	77,000.00	77,000.00
409.0	Fees/Serv.	23,201.00	22,445.00	20,000.00	20,000.00	20,000.00
<i>Other Operating Expenses Totals</i>		<u>\$93,869.93</u>	<u>\$93,000.87</u>	<u>\$97,000.00</u>	<u>\$97,000.00</u>	<u>\$97,000.00</u>
Department 7610 - Programs For The Aging Totals		<u>\$183,252.91</u>	<u>\$185,729.58</u>	<u>\$193,000.00</u>	<u>\$193,192.00</u>	<u>\$193,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 7620 - Adult Activities						
<i>Personnel Services</i>						
114.0	Part Time	705.00	1,836.00	.00	.00	.00
<i>Personnel Services Totals</i>		<u>\$705.00</u>	<u>\$1,836.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	45,022.99	44,000.00	44,000.00	44,000.00	40,000.00
<i>Other Operating Expenses Totals</i>		<u>\$45,022.99</u>	<u>\$44,000.00</u>	<u>\$44,000.00</u>	<u>\$44,000.00</u>	<u>\$40,000.00</u>
Department 7620 - Adult Activities Totals		<u>\$45,727.99</u>	<u>\$45,836.00</u>	<u>\$44,000.00</u>	<u>\$44,000.00</u>	<u>\$40,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	A - General Fund					
	EXPENSE					
	Department 8021 - Town-wide Comprehen. Plan					
	<i>Other Operating Expenses</i>					
409.0	Fees/Serv.	97,915.00	.00	50,000.00	50,000.00	30,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$97,915.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$30,000.00</u>
	Department 8021 - Town-wide Comprehen. Plan Totals	<u>\$97,915.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$30,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 8090 - Control Of Aquatic Pests						
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	72,878.10	71,629.60	75,000.00	75,000.00	57,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$72,878.10</u>	<u>\$71,629.60</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$57,000.00</u>
	Department 8090 - Control Of Aquatic Pests Totals	<u>\$72,878.10</u>	<u>\$71,629.60</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$57,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 8511 - Community Beautification						
<i>Supplies & Materials</i>						
319.0	Misc.Sup.	18,298.57	20,214.58	25,000.00	25,000.00	23,750.00
	<i>Supplies & Materials Totals</i>	<u>\$18,298.57</u>	<u>\$20,214.58</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$23,750.00</u>
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	.00	800.00	2,250.00	2,250.00	2,140.00
	<i>Other Operating Expenses Totals</i>	<u>\$0.00</u>	<u>\$800.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,140.00</u>
	Department 8511 - Community Beautification Totals	<u>\$18,298.57</u>	<u>\$21,014.58</u>	<u>\$27,250.00</u>	<u>\$27,250.00</u>	<u>\$25,890.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 8730 - Environmental Control						
<i>Personnel Services</i>						
110.0	Salaries	1,395,339.89	1,313,337.39	1,366,030.00	1,366,030.00	1,284,853.00
111.0	Overtime	148,933.81	79,636.46	80,000.00	80,000.00	70,000.00
114.0	Part Time	47,883.32	52,836.00	60,000.00	60,000.00	18,200.00
199.0	Vacation Buyback	21,957.85	22,767.66	31,625.00	31,625.00	35,070.00
<i>Personnel Services Totals</i>		\$1,614,114.87	\$1,468,577.51	\$1,537,655.00	\$1,537,655.00	\$1,408,123.00
<i>Equipment</i>						
201.0	Furn/Fixtures	.00	1,139.98	1,500.00	1,500.00	485.00
204.0	Office Machines	.00	5,783.98	1,000.00	1,000.00	.00
225.0	Computer Hardware	.00	.00	1,000.00	1,000.00	.00
226.0	Computer Software	2,333.33	.00	.00	.00	.00
<i>Equipment Totals</i>		\$2,333.33	\$6,923.96	\$3,500.00	\$3,500.00	\$485.00
<i>Supplies & Materials</i>						
301.0	Food	1,305.00	1,206.00	1,500.00	1,500.00	750.00
308.0	Safe Shoes	580.53	560.48	1,000.00	1,000.00	1,350.00
313.0	Of.Sup/Prtg.	1,997.12	1,434.29	2,000.00	2,000.00	1,000.00
314.0	Comp.Sup.	1,047.65	476.38	2,000.00	2,000.00	2,850.00
319.0	Misc.Sup.	504.75	458.26	1,000.00	1,000.00	1,250.00
328.0	Books/Pub.	456.79	694.86	1,000.00	1,000.00	1,000.00
366.0	Photo Sup.	.00	.00	.00	.00	400.00
<i>Supplies & Materials Totals</i>		\$5,891.84	\$4,830.27	\$8,500.00	\$8,500.00	\$8,600.00
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	.00	5,014.00	17,150.00	17,150.00	4,010.00
<i>Contractual Services Totals</i>		\$0.00	\$5,014.00	\$17,150.00	\$17,150.00	\$4,010.00
<i>Utilities</i>						
460.4	Cellular Phones	2,068.84	2,565.60	3,000.00	3,000.00	3,000.00
461.0	Elec/Gas	407.14	418.58	500.00	500.00	500.00
462.0	Water	350.60	313.60	500.00	500.00	500.00
<i>Utilities Totals</i>		\$2,826.58	\$3,297.78	\$4,000.00	\$4,000.00	\$4,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
EXPENSE						
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	61.00	500.00	500.00	250.00
407.0	Equip. Rep.	.00	.00	1,000.00	1,000.00	3,000.00
409.0	Fees/Serv.	16,640.00	18,073.32	20,000.00	20,000.00	14,000.00
414.0	Conf/Schls	3,793.00	3,279.48	4,000.00	4,000.00	4,000.00
421.0	Car Washes	1,200.00	1,050.00	1,000.00	1,000.00	1,500.00
423.0	Assoc.Dues	424.00	912.20	1,000.00	1,000.00	1,000.00
432.0	Minor Maint. Projects	13,020.00	3,251.75	15,000.00	15,000.00	8,000.00
<i>Other Operating Expenses Totals</i>		<u>\$35,077.00</u>	<u>\$26,627.75</u>	<u>\$42,500.00</u>	<u>\$42,500.00</u>	<u>\$31,750.00</u>
Department 8730 - Environmental Control Totals		<u>\$1,660,243.62</u>	<u>\$1,515,271.27</u>	<u>\$1,613,305.00</u>	<u>\$1,613,305.00</u>	<u>\$1,456,968.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 8990 - Patriotic Observances						
<i>Supplies & Materials</i>						
319.0	Misc.Sup.	3,048.65	233.95	5,000.00	5,000.00	4,750.00
	<i>Supplies & Materials Totals</i>	<u>\$3,048.65</u>	<u>\$233.95</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$4,750.00</u>
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	.00	.00	.00	.00	.00
	<i>Other Operating Expenses Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 8990 - Patriotic Observances Totals	<u>\$3,048.65</u>	<u>\$233.95</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$4,750.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 9000 - Employee Benefits						
<i>Employee Benefits</i>						
801.0	NYSRetire.	3,031,516.00	3,276,239.00	3,248,370.00	3,248,370.00	3,831,750.00
802.0	Pol.Retirement	6,863,614.00	6,991,380.00	7,269,625.00	7,269,625.00	7,592,055.00
803.0	Social Sec.	2,315,891.38	2,367,265.13	2,506,955.00	2,506,955.00	2,426,185.00
805.0	PolLifeIns.	86,705.48	85,460.66	90,000.00	90,000.00	85,000.00
806.0	Hosp/Dental	9,874,717.25	10,532,292.03	11,473,975.00	11,473,975.00	11,937,200.00
806.1	Hospitalization (Contrib)	(60,903.66)	(74,177.85)	(90,000.00)	(90,000.00)	(104,465.00)
808.0	Medicare	738,167.02	733,355.04	737,340.00	737,340.00	754,855.00
809.0	Emp.Assist.	19,884.24	20,461.00	20,000.00	20,000.00	21,000.00
812.0	Metropolitan Commuter Tax	173,129.32	171,704.12	172,890.00	172,890.00	176,735.00
<i>Employee Benefits Totals</i>		\$23,042,721.03	\$24,103,979.13	\$25,429,155.00	\$25,429,155.00	\$26,720,315.00
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	17,141.50	12,077.50	10,000.00	10,000.00	13,000.00
<i>Other Operating Expenses Totals</i>		\$17,141.50	\$12,077.50	\$10,000.00	\$10,000.00	\$13,000.00
Department 9000 - Employee Benefits Totals		\$23,059,862.53	\$24,116,056.63	\$25,439,155.00	\$25,439,155.00	\$26,733,315.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	A - General Fund					
	EXPENSE					
	Department 9550 - Trans To Other Funds					
	<i>Transfers To Other Funds</i>					
910.1	Tr.Capital	3,125.00	3,125.00	.00	.00	.00
	<i>Transfers To Other Funds Totals</i>	\$3,125.00	\$3,125.00	\$0.00	\$0.00	\$0.00
	Department 9550 - Trans To Other Funds Totals	\$3,125.00	\$3,125.00	\$0.00	\$0.00	\$0.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
EXPENSE						
Department 9710 - Debt Service						
<i>Principal On Obligations</i>						
610.0	SerialBds	11,425,000.00	11,928,500.00	11,867,740.00	11,867,740.00	11,774,545.00
620.0	Ban's	5,200,000.00	.00	.00	.00	.00
<i>Principal On Obligations Totals</i>		<u>\$16,625,000.00</u>	<u>\$11,928,500.00</u>	<u>\$11,867,740.00</u>	<u>\$11,867,740.00</u>	<u>\$11,774,545.00</u>
<i>Interest On Obligations</i>						
710.0	SerialBds	3,421,381.08	3,595,436.70	3,636,485.00	3,636,485.00	3,164,135.00
720.0	Ban's	14,488.66	.00	.00	.00	.00
<i>Interest On Obligations Totals</i>		<u>\$3,435,869.74</u>	<u>\$3,595,436.70</u>	<u>\$3,636,485.00</u>	<u>\$3,636,485.00</u>	<u>\$3,164,135.00</u>
<i>Other Operating Expenses</i>						
409.0	Fees/Serv.	88,759.08	69,909.82	90,000.00	90,000.00	68,000.00
<i>Other Operating Expenses Totals</i>		<u>\$88,759.08</u>	<u>\$69,909.82</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>	<u>\$68,000.00</u>
Department 9710 - Debt Service Totals		<u>\$20,149,628.82</u>	<u>\$15,593,846.52</u>	<u>\$15,594,225.00</u>	<u>\$15,594,225.00</u>	<u>\$15,006,680.00</u>
EXPENSE TOTALS		<u>\$106,137,912.04</u>	<u>\$101,815,669.54</u>	<u>\$104,172,755.00</u>	<u>\$104,503,495.72</u>	<u>\$102,989,181.00</u>
Fund A - General Fund Totals		<u>\$106,137,912.04</u>	<u>\$101,815,669.54</u>	<u>\$104,172,755.00</u>	<u>\$104,503,495.72</u>	<u>\$102,989,181.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	B - Town Outside Village					
	EXPENSE					
	Department 1930 - Judgment & Claims					
	Other Costs					
505.0	Othercosts	.00	.00	.00	.00	14,486.00
	<i>Other Costs Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,486.00</u>
	Department 1930 - Judgment & Claims Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,486.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	B - Town Outside Village					
	EXPENSE					
	Department 3620 - Building Department					
	<i>Personnel Services</i>					
110.0	Salaries	1,647,974.58	1,648,548.12	1,770,455.00	1,770,455.00	1,764,858.00
111.0	Overtime	46,998.67	47,892.11	60,000.00	50,675.00	50,000.00
114.0	Part Time	25,993.00	16,546.35	10,000.00	10,000.00	69,815.00
199.0	Vacation Buyback	15,179.02	12,469.37	15,000.00	15,000.00	15,000.00
	<i>Personnel Services Totals</i>	\$1,736,145.27	\$1,725,455.95	\$1,855,455.00	\$1,846,130.00	\$1,899,673.00
	<i>Equipment</i>					
201.0	Furn/Fixtures	2,093.80	.00	600.00	3,404.40	3,000.00
204.0	Office Machines	1,300.00	6,490.00	.00	.00	.00
209.0	Other Equipment	203.77	499.01	500.00	500.00	500.00
230.0	Communication Equipment	.00	.00	1,000.00	1,000.00	500.00
231.0	Photo Equipment	.00	.00	1,000.00	1,823.80	500.00
	<i>Equipment Totals</i>	\$3,597.57	\$6,989.01	\$3,100.00	\$6,728.20	\$4,500.00
	<i>Supplies & Materials</i>					
307.0	Uniforms	.00	601.75	4,500.00	5,312.70	2,000.00
308.0	Safe Shoes	502.34	243.15	500.00	500.00	500.00
313.0	Of.Sup/Prtg.	8,121.92	6,401.84	10,000.00	10,000.00	8,000.00
319.0	Misc.Sup.	21.97	166.77	.00	.00	.00
328.0	Books/Pub.	.00	.00	1,000.00	1,000.00	1,500.00
366.0	Photo Sup.	.00	.00	200.00	200.00	200.00
379.0	Signs/Posts	.00	.00	1,000.00	1,000.00	250.00
	<i>Supplies & Materials Totals</i>	\$8,646.23	\$7,413.51	\$17,200.00	\$18,012.70	\$12,450.00
	<i>Contractual Services</i>					
438.0	Maint.Agmnts.	9,729.21	9,367.29	16,200.00	25,525.00	20,000.00
	<i>Contractual Services Totals</i>	\$9,729.21	\$9,367.29	\$16,200.00	\$25,525.00	\$20,000.00
	<i>Utilities</i>					
460.4	Cellular Phones	9,073.12	11,532.63	15,000.00	15,000.00	15,000.00
462.0	Water	390.85	379.00	400.00	400.00	400.00
	<i>Utilities Totals</i>	\$9,463.97	\$11,911.63	\$15,400.00	\$15,400.00	\$15,400.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund	B - Town Outside Village					
	<i>Other Operating Expenses</i>					
404.0	Trav/Meals	20.00	20.00	.00	200.00	200.00
406.0	Rep/Vehicles	285.00	.00	.00	500.00	.00
409.0	Fees/Serv.	142.50	220.06	1,500.00	1,000.00	1,500.00
414.0	Conf/Schls	3,425.00	2,555.00	3,500.00	3,300.00	3,300.00
416.0	Laundrysup.	1,346.00	1,062.00	1,000.00	1,000.00	1,500.00
423.0	Assoc.Dues	345.00	240.00	.00	.00	750.00
	<i>Other Operating Expenses Totals</i>	<u>\$5,563.50</u>	<u>\$4,097.06</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$7,250.00</u>
Department	3620 - Building Department Totals	<u>\$1,773,145.75</u>	<u>\$1,765,234.45</u>	<u>\$1,913,355.00</u>	<u>\$1,917,795.90</u>	<u>\$1,959,273.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund B - Town Outside Village						
EXPENSE						
Department 4020 - Registrar Vital Statistic						
<i>Personnel Services</i>						
114.0	Part Time	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	<i>Personnel Services Totals</i>	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	Department 4020 - Registrar Vital Statistic Totals	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund B - Town Outside Village						
EXPENSE						
Department 8010 - Zoning Board Of Appeals						
<i>Personnel Services</i>						
110.0	Salaries	74,892.65	76,389.16	79,130.00	79,130.00	.00
111.0	Overtime	4,631.67	3,668.83	4,000.00	4,000.00	.00
114.0	Part Time	40,709.30	38,556.00	44,380.00	44,380.00	54,380.00
<i>Personnel Services Totals</i>		<u>\$120,233.62</u>	<u>\$118,613.99</u>	<u>\$127,510.00</u>	<u>\$127,510.00</u>	<u>\$54,380.00</u>
<i>Equipment</i>						
219.0	Misc. Equip	.00	.00	200.00	200.00	200.00
<i>Equipment Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
<i>Supplies & Materials</i>						
313.0	Of.Sup/Prtg.	95.68	452.17	500.00	500.00	500.00
328.0	Books/Pub.	.00	.00	400.00	400.00	400.00
<i>Supplies & Materials Totals</i>		<u>\$95.68</u>	<u>\$452.17</u>	<u>\$900.00</u>	<u>\$900.00</u>	<u>\$900.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	135.00	180.00	300.00	300.00	300.00
<i>Other Operating Expenses Totals</i>		<u>\$135.00</u>	<u>\$180.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
Department 8010 - Zoning Board Of Appeals Totals		<u>\$120,464.30</u>	<u>\$119,246.16</u>	<u>\$128,910.00</u>	<u>\$128,910.00</u>	<u>\$55,780.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund B - Town Outside Village						
EXPENSE						
Department 8020 - Planning						
<i>Personnel Services</i>						
110.0	Salaries	454,773.76	571,683.04	576,900.00	576,900.00	610,230.00
111.0	Overtime	12,747.18	9,193.55	12,000.00	12,000.00	12,000.00
114.0	Part Time	81,345.00	83,165.00	81,350.00	81,350.00	91,350.00
<i>Personnel Services Totals</i>		<u>\$548,865.94</u>	<u>\$664,041.59</u>	<u>\$670,250.00</u>	<u>\$670,250.00</u>	<u>\$713,580.00</u>
<i>Equipment</i>						
201.0	Furn/Fixtures	.00	3,902.57	300.00	300.00	300.00
204.0	Office Machines	.00	.00	200.00	200.00	200.00
226.0	Computer Software	.00	.00	50,000.00	50,000.00	50,000.00
<i>Equipment Totals</i>		<u>\$0.00</u>	<u>\$3,902.57</u>	<u>\$50,500.00</u>	<u>\$50,500.00</u>	<u>\$50,500.00</u>
<i>Supplies & Materials</i>						
301.0	Food	.00	122.19	150.00	250.00	150.00
313.0	Of.Sup/Prtg.	810.00	1,600.12	2,000.00	2,000.00	2,900.00
314.0	Comp.Sup.	.00	.00	2,400.00	2,400.00	2,000.00
319.0	Misc.Sup.	15.99	6.45	.00	.00	.00
328.0	Books/Pub.	1,240.03	1,373.88	1,250.00	1,250.00	1,250.00
367.0	Photo Supp.	190.75	163.83	200.00	100.00	200.00
<i>Supplies & Materials Totals</i>		<u>\$2,256.77</u>	<u>\$3,266.47</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,500.00</u>
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	630.00	682.50	1,800.00	1,800.00	1,000.00
<i>Contractual Services Totals</i>		<u>\$630.00</u>	<u>\$682.50</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>	<u>\$1,000.00</u>
<i>Utilities</i>						
460.4	Cellular Phones	627.66	646.39	750.00	750.00	750.00
462.0	Water	177.00	122.60	200.00	200.00	200.00
<i>Utilities Totals</i>		<u>\$804.66</u>	<u>\$768.99</u>	<u>\$950.00</u>	<u>\$950.00</u>	<u>\$950.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	.00	645.10	2,500.00	500.00	1,500.00
407.0	Equip. Rep.	.00	.00	500.00	500.00	500.00
409.0	Fees/Serv.	3,000.00	3,200.00	3,000.00	7,200.00	3,200.00
414.0	Conf/Schls	820.00	1,960.00	4,000.00	1,800.00	6,000.00
423.0	Assoc.Dues	550.00	570.00	800.00	800.00	700.00
<i>Other Operating Expenses Totals</i>		<u>\$4,370.00</u>	<u>\$6,375.10</u>	<u>\$10,800.00</u>	<u>\$10,800.00</u>	<u>\$11,900.00</u>
Department 8020 - Planning Totals		<u>\$556,927.37</u>	<u>\$679,037.22</u>	<u>\$740,300.00</u>	<u>\$740,300.00</u>	<u>\$784,430.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund B - Town Outside Village						
EXPENSE						
Department 8110 - Sewer Operations & Maint						
<i>Personnel Services</i>						
110.0	Salaries	332,999.45	396,431.33	450,275.00	450,275.00	469,780.00
111.0	Overtime	119,196.28	149,339.04	160,700.00	160,700.00	140,000.00
199.0	Vacation Buyback	6,589.36	5,290.09	7,050.00	7,050.00	7,310.00
<i>Personnel Services Totals</i>		<u>\$458,785.09</u>	<u>\$551,060.46</u>	<u>\$618,025.00</u>	<u>\$618,025.00</u>	<u>\$617,090.00</u>
<i>Equipment</i>						
209.0	Other Equipment	.00	.00	15,000.00	11,500.00	.00
230.0	Communication Equipment	4,896.00	4,896.00	6,915.00	6,915.00	4,900.00
<i>Equipment Totals</i>		<u>\$4,896.00</u>	<u>\$4,896.00</u>	<u>\$21,915.00</u>	<u>\$18,415.00</u>	<u>\$4,900.00</u>
<i>Supplies & Materials</i>						
301.0	Food	585.00	441.00	900.00	900.00	1,000.00
306.0	Maint. Sup.	1,673.67	157.54	200.00	200.00	200.00
307.0	Uniforms	3,137.02	3,200.95	5,000.00	2,500.00	3,000.00
308.0	Safe Shoes	234.58	318.30	500.00	500.00	750.00
311.0	Gasoline	8,436.17	7,536.66	15,000.00	15,000.00	8,500.00
312.0	Auto Maint.	6,614.08	1,851.85	7,000.00	7,000.00	5,000.00
324.0	Sewer Oper.	10,348.61	11,196.39	10,000.00	12,510.14	30,000.00
380.0	Paint Sup.	.00	451.92	500.00	500.00	.00
381.0	Bituminous	2,569.69	3,129.32	2,000.00	2,000.00	.00
382.0	Stone/Sand	265.15	42.66	1,000.00	1,000.00	.00
383.0	Concr/Lumb	.00	.00	500.00	500.00	.00
<i>Supplies & Materials Totals</i>		<u>\$33,863.97</u>	<u>\$28,326.59</u>	<u>\$42,600.00</u>	<u>\$42,610.14</u>	<u>\$48,450.00</u>
<i>Contractual Services</i>						
438.0	Maint.Agmnts.	.00	.00	.00	.00	.00
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Utilities</i>						
460.0	Telephone	7,313.66	7,049.03	7,800.00	7,800.00	7,800.00
460.4	Cellular Phones	4,902.44	4,664.78	4,000.00	4,000.00	3,000.00
461.0	Elec/Gas	81,207.25	70,292.98	60,000.00	60,000.00	70,000.00
462.0	Water	5,317.07	6,350.56	3,500.00	7,000.00	6,000.00
<i>Utilities Totals</i>		<u>\$98,740.42</u>	<u>\$88,357.35</u>	<u>\$75,300.00</u>	<u>\$78,800.00</u>	<u>\$86,800.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund B - Town Outside Village						
EXPENSE						
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	70.60	.00	.00	50.00	50.00
407.0	Equip. Rep.	6,308.96	17,143.23	18,000.00	21,000.00	15,000.00
409.0	Fees/Serv.	65,590.96	103,212.43	65,000.00	59,000.00	65,000.00
414.0	Conf/Schls	.00	.00	.00	3,000.00	.00
416.0	Laundrysup.	.00	.00	500.00	450.00	.00
430.0	Alarm Sys.	9,110.00	16,235.00	35,340.00	35,340.00	35,340.00
<i>Other Operating Expenses Totals</i>		<u>\$81,080.52</u>	<u>\$136,590.66</u>	<u>\$118,840.00</u>	<u>\$118,840.00</u>	<u>\$115,390.00</u>
Department	8110 - Sewer Operations & Maint Totals	<u>\$677,366.00</u>	<u>\$809,231.06</u>	<u>\$876,680.00</u>	<u>\$876,690.14</u>	<u>\$872,630.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	B - Town Outside Village					
	EXPENSE					
	Department 8112 - Sewer Intergovernmental					
	<i>Contractual Services</i>					
435.0	Inter-Governmental Charge	131,020.80	142,514.49	142,515.00	142,515.00	142,515.00
	<i>Contractual Services Totals</i>	<u>\$131,020.80</u>	<u>\$142,514.49</u>	<u>\$142,515.00</u>	<u>\$142,515.00</u>	<u>\$142,515.00</u>
	Department 8112 - Sewer Intergovernmental Totals	\$131,020.80	\$142,514.49	\$142,515.00	\$142,515.00	\$142,515.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund B - Town Outside Village						
EXPENSE						
Department 9000 - Employee Benefits						
<i>Employee Benefits</i>						
801.0	NYSRetire.	499,291.00	560,820.00	568,225.00	568,225.00	676,670.00
803.0	Social Sec.	179,601.57	179,967.65	206,875.00	206,875.00	182,630.00
806.0	Hosp/Dental	681,583.00	642,079.95	943,035.00	943,035.00	778,900.00
806.1	Hospitalization (Contrib)	(2,057.12)	(5,176.38)	(4,000.00)	(4,000.00)	(6,195.00)
808.0	Medicare	43,463.39	44,214.10	48,385.00	48,385.00	44,930.00
812.0	Metropolitan Commuter Tax	10,004.45	10,404.43	11,345.00	11,345.00	10,575.00
<i>Employee Benefits Totals</i>		<u>\$1,411,886.29</u>	<u>\$1,432,309.75</u>	<u>\$1,773,865.00</u>	<u>\$1,773,865.00</u>	<u>\$1,687,510.00</u>
Department 9000 - Employee Benefits Totals		<u>\$1,411,886.29</u>	<u>\$1,432,309.75</u>	<u>\$1,773,865.00</u>	<u>\$1,773,865.00</u>	<u>\$1,687,510.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	B - Town Outside Village					
	EXPENSE					
	Department 9902 - Trans-Insurance					
	<i>Transfers To Other Funds</i>					
911.1	Tr.Work/Comp.	153,695.00	161,380.00	161,380.00	161,380.00	161,380.00
911.3	Tr.Ins.Res.	132,335.00	138,950.00	138,950.00	138,950.00	138,950.00
	<i>Transfers To Other Funds Totals</i>	<u>\$286,030.00</u>	<u>\$300,330.00</u>	<u>\$300,330.00</u>	<u>\$300,330.00</u>	<u>\$300,330.00</u>
	Department 9902 - Trans-Insurance Totals	<u>\$286,030.00</u>	<u>\$300,330.00</u>	<u>\$300,330.00</u>	<u>\$300,330.00</u>	<u>\$300,330.00</u>
	EXPENSE TOTALS	<u>\$4,961,340.51</u>	<u>\$5,252,403.13</u>	<u>\$5,880,455.00</u>	<u>\$5,884,906.04</u>	<u>\$5,821,454.00</u>
Fund	B - Town Outside Village Totals	<u>\$4,961,340.51</u>	<u>\$5,252,403.13</u>	<u>\$5,880,455.00</u>	<u>\$5,884,906.04</u>	<u>\$5,821,454.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DA - Highway Town Wide					
	EXPENSE					
	Department 1930 - Judgment & Claims					
	<i>Other Costs</i>					
505.0	Othercosts	.00	.00	.00	.00	3,896.00
	<i>Other Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$3,896.00
	Department 1930 - Judgment & Claims Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,896.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DA - Highway Town Wide					
	EXPENSE					
	Department 5120 - Highway #2 -Bridge Fund					
	<i>Other Operating Expenses</i>					
409.0	Fees/Serv.	100.00	100.00	100.00	100.00	100.00
	<i>Other Operating Expenses Totals</i>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	Department 5120 - Highway #2 -Bridge Fund Totals	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DA - Highway Town Wide					
	EXPENSE					
	Department 5130 - Highway #3-Machinery					
	Equipment					
219.0	Misc. Equip	19,164.46	11,996.29	10,000.00	9,500.00	10,000.00
	<i>Equipment Totals</i>	\$19,164.46	\$11,996.29	\$10,000.00	\$9,500.00	\$10,000.00
	Supplies & Materials					
312.0	Auto Maint.	31,198.55	24,628.15	35,000.00	35,741.35	33,000.00
	<i>Supplies & Materials Totals</i>	\$31,198.55	\$24,628.15	\$35,000.00	\$35,741.35	\$33,000.00
	Other Operating Expenses					
408.0	Bldg. Rep.	670.00	.00	1,000.00	1,000.00	1,000.00
	<i>Other Operating Expenses Totals</i>	\$670.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
	Department 5130 - Highway #3-Machinery Totals	\$51,033.01	\$36,624.44	\$46,000.00	\$46,241.35	\$44,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DA - Highway Town Wide					
	EXPENSE					
	Department 5140 - Highway #4-Snow & Misc					
	<i>Supplies & Materials</i>					
379.0	Signs/Posts	18,760.87	13,251.76	15,000.00	15,000.00	18,000.00
380.0	Paint Sup.	24,365.28	24,400.75	20,000.00	20,500.00	25,000.00
	<i>Supplies & Materials Totals</i>	<u>\$43,126.15</u>	<u>\$37,652.51</u>	<u>\$35,000.00</u>	<u>\$35,500.00</u>	<u>\$43,000.00</u>
	Department 5140 - Highway #4-Snow & Misc Totals	<u>\$43,126.15</u>	<u>\$37,652.51</u>	<u>\$35,000.00</u>	<u>\$35,500.00</u>	<u>\$43,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DA - Highway Town Wide					
	EXPENSE					
	Department 5142 - Highway-Snow & Misc. (DA)					
	<i>Personnel Services</i>					
111.0	Overtime	575,275.23	731,112.02	426,315.00	426,315.00	405,000.00
	<i>Personnel Services Totals</i>	<u>\$575,275.23</u>	<u>\$731,112.02</u>	<u>\$426,315.00</u>	<u>\$426,315.00</u>	<u>\$405,000.00</u>
	<i>Supplies & Materials</i>					
301.0	Food	15,012.00	18,946.00	10,000.00	10,000.00	10,000.00
386.0	Salt/Calcium	650,277.41	438,892.87	475,000.00	475,000.00	475,000.00
	<i>Supplies & Materials Totals</i>	<u>\$665,289.41</u>	<u>\$457,838.87</u>	<u>\$485,000.00</u>	<u>\$485,000.00</u>	<u>\$485,000.00</u>
	Department 5142 - Highway-Snow & Misc. (DA) Totals	<u>\$1,240,564.64</u>	<u>\$1,188,950.89</u>	<u>\$911,315.00</u>	<u>\$911,315.00</u>	<u>\$890,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund DA - Highway Town Wide						
EXPENSE						
Department 9000 - Employee Benefits						
<i>Employee Benefits</i>						
801.0	NYSRetire.	68,119.00	76,770.00	78,180.00	78,180.00	90,085.00
803.0	Social Sec.	35,666.90	45,328.93	29,450.00	29,450.00	25,110.00
808.0	Medicare	8,454.13	10,601.11	6,890.00	6,890.00	5,875.00
812.0	Metropolitan Commuter Tax	1,955.90	2,485.74	1,615.00	1,615.00	1,380.00
<i>Employee Benefits Totals</i>		<u>\$114,195.93</u>	<u>\$135,185.78</u>	<u>\$116,135.00</u>	<u>\$116,135.00</u>	<u>\$122,450.00</u>
Department 9000 - Employee Benefits Totals		<u>\$114,195.93</u>	<u>\$135,185.78</u>	<u>\$116,135.00</u>	<u>\$116,135.00</u>	<u>\$122,450.00</u>
EXPENSE TOTALS		<u>\$1,449,019.73</u>	<u>\$1,398,513.62</u>	<u>\$1,108,550.00</u>	<u>\$1,109,291.35</u>	<u>\$1,103,446.00</u>
Fund DA - Highway Town Wide Totals		<u>\$1,449,019.73</u>	<u>\$1,398,513.62</u>	<u>\$1,108,550.00</u>	<u>\$1,109,291.35</u>	<u>\$1,103,446.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DB - Highway Part Town					
	EXPENSE					
	Department 1930 - Judgment & Claims					
	Other Costs					
505.0	Othercosts	.00	.00	.00	.00	46,379.00
	<i>Other Costs Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$46,379.00</u>
	Department 1930 - Judgment & Claims Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$46,379.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund DB - Highway Part Town						
EXPENSE						
Department 5110 - Highway #1-Repairs & Imp						
<i>Personnel Services</i>						
110.0	Salaries	5,797,381.36	5,863,817.06	6,024,360.00	6,024,360.00	6,312,648.00
111.0	Overtime	528,423.94	527,350.47	491,040.00	491,040.00	512,130.00
114.0	Part Time	104,858.47	72,026.13	80,000.00	80,000.00	80,000.00
199.0	Vacation Buyback	41,147.60	53,184.36	40,000.00	40,000.00	50,000.00
<i>Personnel Services Totals</i>		\$6,471,811.37	\$6,516,378.02	\$6,635,400.00	\$6,635,400.00	\$6,954,778.00
<i>Equipment</i>						
204.0	Office Machines	.00	.00	500.00	500.00	500.00
214.0	Safe Equip	2,151.46	2,462.79	1,500.00	1,500.00	1,500.00
219.0	Misc. Equip	.00	.00	.00	1,200.00	.00
230.0	Communication Equipment	2,865.50	.00	3,000.00	52,900.00	52,000.00
<i>Equipment Totals</i>		\$5,016.96	\$2,462.79	\$5,000.00	\$56,100.00	\$54,000.00
<i>Supplies & Materials</i>						
301.0	Food	8,244.00	8,064.00	9,000.00	9,000.00	8,500.00
303.0	Hosp.Sup.	.00	59.28	100.00	100.00	100.00
305.0	Janitorsup.	1,340.00	924.43	1,500.00	1,500.00	1,400.00
306.0	Maint. Sup.	.00	.00	500.00	500.00	.00
307.0	Uniforms	12,578.72	2,453.19	8,000.00	11,756.00	8,000.00
308.0	Safe Shoes	7,071.33	6,638.21	8,000.00	8,000.00	7,150.00
311.0	Gasoline	490,901.75	326,297.96	400,000.00	291,720.00	300,000.00
312.0	Auto Maint.	.00	160,825.70	.00	8,723.30	.00
313.0	Of.Sup/Prtg.	1,555.25	5,940.79	3,500.00	3,743.00	3,500.00
319.0	Misc.Sup.	4,619.12	2,558.68	4,000.00	4,000.00	4,000.00
328.0	Books/Pub.	2,475.26	1,130.66	1,500.00	1,500.00	1,200.00
378.0	Cul/Pipes	35,833.09	59,389.12	30,085.00	30,085.00	65,000.00
379.0	Signs/Posts	.00	46.99	500.00	500.00	500.00
380.0	Paint Sup.	126.93	89.41	1,000.00	1,000.00	500.00
381.0	Bituminous	249,976.73	333,186.23	100,000.00	113,335.42	75,000.00
382.0	Stone/Sand	6,137.97	12,398.89	15,000.00	15,665.59	14,000.00
385.0	Cut.Ed/Chains	9,957.62	8,262.40	7,500.00	7,500.00	7,500.00
387.0	Sidewalks	85,376.50	115,603.90	100,000.00	145,580.00	100,000.00
391.0	Hardware	8,308.74	7,567.40	10,000.00	10,000.00	8,500.00
<i>Supplies & Materials Totals</i>		\$924,503.01	\$1,051,437.24	\$700,185.00	\$664,208.31	\$604,850.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund DB - Highway Part Town						
EXPENSE						
<i>Contractual Services</i>						
402.0	Rent/Equip.	.00	550.62	.00	.00	.00
424.0	Cont. Exp.	14,000.00	12,000.00	21,600.00	15,400.00	12,000.00
438.0	Maint.Agmnts.	15,102.44	15,812.26	16,500.00	16,500.00	16,500.00
<i>Contractual Services Totals</i>		<u>\$29,102.44</u>	<u>\$28,362.88</u>	<u>\$38,100.00</u>	<u>\$31,900.00</u>	<u>\$28,500.00</u>
<i>Utilities</i>						
460.0	Telephone	14,103.99	16,118.36	13,500.00	13,500.00	15,000.00
460.4	Cellular Phones	6,428.14	7,019.11	7,500.00	7,500.00	7,000.00
462.0	Water	2,589.38	2,848.87	300.00	2,500.00	3,000.00
<i>Utilities Totals</i>		<u>\$23,121.51</u>	<u>\$25,986.34</u>	<u>\$21,300.00</u>	<u>\$23,500.00</u>	<u>\$25,000.00</u>
<i>Other Operating Expenses</i>						
404.0	Trav/Meals	395.30	1,005.89	500.00	1,700.00	500.00
408.0	Bldg. Rep.	22,201.90	10,089.87	15,000.00	13,200.00	15,000.00
409.0	Fees/Serv.	143,445.02	72,862.45	70,000.00	235,274.37	62,000.00
411.0	Postage	.00	.00	100.00	100.00	.00
412.0	Ref/Windows	2,288.00	2,700.00	5,000.00	4,100.00	2,700.00
413.0	Trees/Shrubs	11,450.00	5,750.00	12,000.00	8,000.00	11,000.00
414.0	Conf/Schls	876.00	1,020.00	3,000.00	2,200.00	2,500.00
416.0	Laundrysup.	1,880.23	2,165.78	1,500.00	2,400.00	1,500.00
419.0	Misc.Serv.	942.12	967.41	1,000.00	1,800.00	1,000.00
423.0	Assoc.Dues	300.00	300.00	1,000.00	1,000.00	300.00
430.0	Alarm Sys.	1,370.00	1,515.00	1,500.00	1,500.00	1,500.00
447.0	Equip.Rep.	2,587.43	58,231.03	5,000.00	8,852.00	5,000.00
448.0	Traf.Mrkg.	15,043.74	13,222.43	15,000.00	15,000.00	15,000.00
449.0	Traf.Signal	209,804.26	244,224.59	210,000.00	210,000.00	240,000.00
<i>Other Operating Expenses Totals</i>		<u>\$412,584.00</u>	<u>\$414,054.45</u>	<u>\$340,600.00</u>	<u>\$505,126.37</u>	<u>\$358,000.00</u>
Department	5110 - Highway #1-Repairs & Imp Totals	<u>\$7,866,139.29</u>	<u>\$8,038,681.72</u>	<u>\$7,740,585.00</u>	<u>\$7,916,234.68</u>	<u>\$8,025,128.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DB - Highway Part Town					
	EXPENSE					
	Department 9000 - Employee Benefits					
	<i>Employee Benefits</i>					
801.0	NYSRetire.	1,143,937.00	1,226,724.00	1,226,750.00	1,226,750.00	1,461,145.00
803.0	Social Sec.	387,924.51	391,998.86	420,695.00	420,695.00	437,795.00
806.0	Hosp/Dental	2,057,059.92	1,962,980.39	2,374,640.00	2,374,640.00	2,121,300.00
806.1	Hospitalization (Contrib)	(17,232.96)	(16,314.78)	(20,000.00)	(20,000.00)	(22,700.00)
808.0	Medicare	94,430.16	95,497.97	98,390.00	98,390.00	102,390.00
812.0	Metropolitan Commuter Tax	22,249.45	22,389.33	23,070.00	23,070.00	24,010.00
	<i>Employee Benefits Totals</i>	<u>\$3,688,368.08</u>	<u>\$3,683,275.77</u>	<u>\$4,123,545.00</u>	<u>\$4,123,545.00</u>	<u>\$4,123,940.00</u>
	Department 9000 - Employee Benefits Totals	<u>\$3,688,368.08</u>	<u>\$3,683,275.77</u>	<u>\$4,123,545.00</u>	<u>\$4,123,545.00</u>	<u>\$4,123,940.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DB - Highway Part Town					
	EXPENSE					
	Department 9550 - Trans To Other Funds					
	<i>Transfers To Other Funds</i>					
910.3	Transfer To Other Funds	1,319,680.00	1,317,861.00	1,407,840.00	1,407,840.00	1,407,840.00
	<i>Transfers To Other Funds Totals</i>	<u>\$1,319,680.00</u>	<u>\$1,317,861.00</u>	<u>\$1,407,840.00</u>	<u>\$1,407,840.00</u>	<u>\$1,407,840.00</u>
	Department 9550 - Trans To Other Funds Totals	<u>\$1,319,680.00</u>	<u>\$1,317,861.00</u>	<u>\$1,407,840.00</u>	<u>\$1,407,840.00</u>	<u>\$1,407,840.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DB - Highway Part Town					
	EXPENSE					
	Department 9902 - Trans-Insurance					
	<i>Transfers To Other Funds</i>					
911.1	Tr.Work/Comp.	423,745.00	444,930.00	444,930.00	444,930.00	444,930.00
911.3	Tr.Ins.Res.	534,195.00	560,905.00	560,905.00	560,905.00	560,905.00
	<i>Transfers To Other Funds Totals</i>	<u>\$957,940.00</u>	<u>\$1,005,835.00</u>	<u>\$1,005,835.00</u>	<u>\$1,005,835.00</u>	<u>\$1,005,835.00</u>
	Department 9902 - Trans-Insurance Totals	<u>\$957,940.00</u>	<u>\$1,005,835.00</u>	<u>\$1,005,835.00</u>	<u>\$1,005,835.00</u>	<u>\$1,005,835.00</u>
	EXPENSE TOTALS	<u>\$13,832,127.37</u>	<u>\$14,045,653.49</u>	<u>\$14,277,805.00</u>	<u>\$14,453,454.68</u>	<u>\$14,609,122.00</u>
Fund	DB - Highway Part Town Totals	<u>\$13,832,127.37</u>	<u>\$14,045,653.49</u>	<u>\$14,277,805.00</u>	<u>\$14,453,454.68</u>	<u>\$14,609,122.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SL - Special District Light					
	EXPENSE					
	Department 1930 - Judgment & Claims					
	<i>Other Costs</i>					
505.0	Othercosts	.00	.00	.00	.00	3,079.00
	<i>Other Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$3,079.00
	Department 1930 - Judgment & Claims Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,079.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SL - Special District Light					
	EXPENSE					
	Department 5182 - Consolidated St. Lights					
	<i>Utilities</i>					
461.0	Elec/Gas	1,429,203.59	1,468,802.02	1,083,270.00	1,083,270.00	718,600.00
	<i>Utilities Totals</i>	<u>\$1,429,203.59</u>	<u>\$1,468,802.02</u>	<u>\$1,083,270.00</u>	<u>\$1,083,270.00</u>	<u>\$718,600.00</u>
	Department 5182 - Consolidated St. Lights Totals	<u>\$1,429,203.59</u>	<u>\$1,468,802.02</u>	<u>\$1,083,270.00</u>	<u>\$1,083,270.00</u>	<u>\$718,600.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SL - Special District Light					
	EXPENSE					
	Department 9000 - Employee Benefits					
	<i>Employee Benefits</i>					
806.0	Hosp/Dental	9,258.48	9,660.60	11,965.00	11,965.00	11,000.00
	<i>Employee Benefits Totals</i>	\$9,258.48	\$9,660.60	\$11,965.00	\$11,965.00	\$11,000.00
	Department 9000 - Employee Benefits Totals	\$9,258.48	\$9,660.60	\$11,965.00	\$11,965.00	\$11,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SL - Special District Light					
	EXPENSE					
	Department 9550 - Trans To Other Funds					
	<i>Transfers To Other Funds</i>					
910.1	Tr.Capital	.00	.00	357,095.00	357,095.00	133,535.00
	<i>Transfers To Other Funds Totals</i>	\$0.00	\$0.00	\$357,095.00	\$357,095.00	\$133,535.00
	Department 9550 - Trans To Other Funds Totals	\$0.00	\$0.00	\$357,095.00	\$357,095.00	\$133,535.00
	EXPENSE TOTALS	\$1,438,462.07	\$1,478,462.62	\$1,452,330.00	\$1,452,330.00	\$866,214.00
	Fund SL - Special District Light Totals	\$1,438,462.07	\$1,478,462.62	\$1,452,330.00	\$1,452,330.00	\$866,214.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SM - Spec.Districts Ambulances					
	EXPENSE					
	Department 1930 - Judgment & Claims					
	Other Costs					
505.0	Othercosts	.00	.00	.00	.00	5,119.00
	<i>Other Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$5,119.00
	Department 1930 - Judgment & Claims Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$5,119.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SM - Spec.Districts Ambulances					
	EXPENSE					
	Department 4540 - Ambulance Corps					
	<i>Other Costs</i>					
580.0	Congers/Vc	530,100.00	596,135.00	568,065.00	568,065.00	552,126.00
581.0	NanuetAmb.	953,500.00	981,800.00	1,028,100.00	1,028,100.00	1,010,950.00
582.0	NewCityAmb.	801,080.00	854,490.00	793,250.00	793,250.00	950,250.00
583.0	NyackAmb.	290,527.00	327,742.00	343,366.00	343,366.00	390,633.00
584.0	Sp.HillAmb.	210,503.00	207,839.00	211,600.00	211,600.00	211,600.00
	<i>Other Costs Totals</i>	<u>\$2,785,710.00</u>	<u>\$2,968,006.00</u>	<u>\$2,944,381.00</u>	<u>\$2,944,381.00</u>	<u>\$3,115,559.00</u>
	Department 4540 - Ambulance Corps Totals	<u>\$2,785,710.00</u>	<u>\$2,968,006.00</u>	<u>\$2,944,381.00</u>	<u>\$2,944,381.00</u>	<u>\$3,115,559.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SM - Spec.Districts Ambulances					
	EXPENSE					
	Department 9550 - Trans To Other Funds					
	<i>Transfers To Other Funds</i>					
910.3	Transfer To Other Funds	271,440.00	271,440.00	275,294.00	275,294.00	276,794.00
	<i>Transfers To Other Funds Totals</i>	<u>\$271,440.00</u>	<u>\$271,440.00</u>	<u>\$275,294.00</u>	<u>\$275,294.00</u>	<u>\$276,794.00</u>
	Department 9550 - Trans To Other Funds Totals	<u>\$271,440.00</u>	<u>\$271,440.00</u>	<u>\$275,294.00</u>	<u>\$275,294.00</u>	<u>\$276,794.00</u>
	EXPENSE TOTALS	<u>\$3,057,150.00</u>	<u>\$3,239,446.00</u>	<u>\$3,219,675.00</u>	<u>\$3,219,675.00</u>	<u>\$3,397,472.00</u>
	Fund SM - Spec.Districts Ambulances Totals	<u>\$3,057,150.00</u>	<u>\$3,239,446.00</u>	<u>\$3,219,675.00</u>	<u>\$3,219,675.00</u>	<u>\$3,397,472.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SR - Sp. Dist Sanitation					
	EXPENSE					
	Department 1930 - Judgment & Claims					
	<i>Other Costs</i>					
505.0	Othercosts	.00	.00	.00	.00	30,785.00
	<i>Other Costs Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,785.00</u>
	Department 1930 - Judgment & Claims Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,785.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SR - Sp. Dist Sanitation					
	EXPENSE					
	Department 8160 - Sanitation Districts					
	<i>Personnel Services</i>					
110.0	Salaries	138,464.94	168,815.28	181,580.00	181,580.00	244,020.00
111.0	Overtime	38,226.94	41,131.34	23,425.00	33,425.00	40,000.00
114.0	Part Time	27,963.62	23,468.38	29,275.00	29,275.00	29,275.00
199.0	Vacation Buyback	1,324.10	1,350.57	1,380.00	1,380.00	3,070.00
	<i>Personnel Services Totals</i>	<u>\$205,979.60</u>	<u>\$234,765.57</u>	<u>\$235,660.00</u>	<u>\$245,660.00</u>	<u>\$316,365.00</u>
	<i>Equipment</i>					
209.0	Other Equipment	1,274.58	14,545.00	15,000.00	5,000.00	.00
217.0	Maintenance Equipment	9,689.99	2,250.00	10,000.00	10,000.00	5,000.00
219.0	Misc. Equip	8,438.77	26,789.50	17,000.00	17,038.06	15,000.00
230.0	Communication Equipment	1,152.00	1,152.00	1,155.00	1,155.00	600.00
	<i>Equipment Totals</i>	<u>\$20,555.34</u>	<u>\$44,736.50</u>	<u>\$43,155.00</u>	<u>\$33,193.06</u>	<u>\$20,600.00</u>
	<i>Supplies & Materials</i>					
301.0	Food	747.00	612.00	500.00	1,000.00	1,000.00
306.0	Maint. Sup.	775.99	729.64	750.00	750.00	1,000.00
307.0	Uniforms	1,899.26	1,123.96	2,000.00	2,000.00	1,500.00
308.0	Safe Shoes	250.00	115.96	250.00	250.00	300.00
311.0	Gasoline	10,017.94	3,182.99	8,000.00	8,000.00	5,000.00
312.0	Auto Maint.	502.42	6,876.11	7,000.00	7,000.00	5,000.00
313.0	Of.Sup/Prtg.	1,558.82	.00	.00	.00	.00
319.0	Misc.Sup.	66.56	109.94	200.00	200.00	200.00
381.0	Bituminous	.00	.00	4,000.00	3,500.00	2,000.00
382.0	Stone/Sand	.00	504.00	2,000.00	2,000.00	2,000.00
	<i>Supplies & Materials Totals</i>	<u>\$15,817.99</u>	<u>\$13,254.60</u>	<u>\$24,700.00</u>	<u>\$24,700.00</u>	<u>\$18,000.00</u>
	<i>Utilities</i>					
461.0	Elec/Gas	19,581.87	24,670.52	20,000.00	20,000.00	20,000.00
	<i>Utilities Totals</i>	<u>\$19,581.87</u>	<u>\$24,670.52</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund	SR - Sp. Dist Sanitation					
	EXPENSE					
	<i>Other Operating Expenses</i>					
404.0	Trav/Meals	15.75	29.25	100.00	100.00	100.00
406.0	Rep/Vehicles	.00	6,038.00	.00	.00	.00
409.0	Fees/Serv.	188,327.27	186,180.37	180,000.00	177,000.00	173,000.00
409.6	Ref.Pickup	6,073,504.96	6,084,274.24	6,175,260.00	6,175,260.00	5,855,170.00
411.0	Postage	6,805.23	2,895.00	5,000.00	8,000.00	8,000.00
443.0	Priv.Equip.	.00	1,016.95	16,000.00	16,000.00	2,000.00
447.0	Equip.Rep.	18,194.69	6,164.84	22,000.00	22,000.00	15,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$6,286,847.90</u>	<u>\$6,286,598.65</u>	<u>\$6,398,360.00</u>	<u>\$6,398,360.00</u>	<u>\$6,053,270.00</u>
	<i>Collections-Recycling</i>					
409.1	Rec/Sol.Waste	1,642,613.10	1,645,030.50	1,645,200.00	1,645,200.00	1,566,000.00
409.3	Bulk/Sol.Waste	963,104.35	964,787.05	979,260.00	979,260.00	936,000.00
	<i>Collections-Recycling Totals</i>	<u>\$2,605,717.45</u>	<u>\$2,609,817.55</u>	<u>\$2,624,460.00</u>	<u>\$2,624,460.00</u>	<u>\$2,502,000.00</u>
Department	8160 - Sanitation Districts Totals	<u>\$9,154,500.15</u>	<u>\$9,213,843.39</u>	<u>\$9,346,335.00</u>	<u>\$9,346,373.06</u>	<u>\$8,930,235.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SR - Sp. Dist Sanitation					
	EXPENSE					
	Department 8164 - Intergovernmental Chgs					
	Other Operating Expenses					
409.0	Fees/Serv.	57,848.00	57,934.00	60,000.00	60,000.00	60,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$57,848.00</u>	<u>\$57,934.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$60,000.00</u>
	Department 8164 - Intergovernmental Chgs Totals	\$57,848.00	\$57,934.00	\$60,000.00	\$60,000.00	\$60,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SR - Sp. Dist Sanitation					
	EXPENSE					
	Department 9000 - Employee Benefits					
	<i>Employee Benefits</i>					
801.0	NYSRetire.	26,078.00	34,290.00	37,870.00	37,870.00	47,870.00
803.0	Social Sec.	12,906.20	16,938.35	14,650.00	14,650.00	16,360.00
806.0	Hosp/Dental	68,552.88	58,424.04	99,860.00	99,860.00	63,400.00
808.0	Medicare	2,905.65	2,972.09	3,425.00	3,425.00	3,830.00
812.0	Metropolitan Commuter Tax	707.69	696.69	805.00	805.00	900.00
	<i>Employee Benefits Totals</i>	<u>\$111,150.42</u>	<u>\$113,321.17</u>	<u>\$156,610.00</u>	<u>\$156,610.00</u>	<u>\$132,360.00</u>
	Department 9000 - Employee Benefits Totals	<u>\$111,150.42</u>	<u>\$113,321.17</u>	<u>\$156,610.00</u>	<u>\$156,610.00</u>	<u>\$132,360.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SR - Sp. Dist Sanitation					
	EXPENSE					
	Department 9550 - Trans To Other Funds					
	<i>Transfers To Other Funds</i>					
910.3	Transfer To Other Funds	1,412,000.00	1,315,901.71	1,414,000.00	1,414,000.00	498,000.00
	<i>Transfers To Other Funds Totals</i>	<u>\$1,412,000.00</u>	<u>\$1,315,901.71</u>	<u>\$1,414,000.00</u>	<u>\$1,414,000.00</u>	<u>\$498,000.00</u>
	Department 9550 - Trans To Other Funds Totals	<u>\$1,412,000.00</u>	<u>\$1,315,901.71</u>	<u>\$1,414,000.00</u>	<u>\$1,414,000.00</u>	<u>\$498,000.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SR - Sp. Dist Sanitation					
	EXPENSE					
	Department 9902 - Trans-Insurance					
	<i>Transfers To Other Funds</i>					
911.1	Tr.Work/Comp.	7,385.00	7,755.00	7,755.00	7,755.00	7,755.00
911.3	Tr.Ins.Res.	100,025.00	105,025.00	105,025.00	105,025.00	105,025.00
	<i>Transfers To Other Funds Totals</i>	<u>\$107,410.00</u>	<u>\$112,780.00</u>	<u>\$112,780.00</u>	<u>\$112,780.00</u>	<u>\$112,780.00</u>
	Department 9902 - Trans-Insurance Totals	<u>\$107,410.00</u>	<u>\$112,780.00</u>	<u>\$112,780.00</u>	<u>\$112,780.00</u>	<u>\$112,780.00</u>
	EXPENSE TOTALS	<u>\$10,842,908.57</u>	<u>\$10,813,780.27</u>	<u>\$11,089,725.00</u>	<u>\$11,089,763.06</u>	<u>\$9,764,160.00</u>
Fund	SR - Sp. Dist Sanitation Totals	<u>\$10,842,908.57</u>	<u>\$10,813,780.27</u>	<u>\$11,089,725.00</u>	<u>\$11,089,763.06</u>	<u>\$9,764,160.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SW - Special Districts Water					
	EXPENSE					
	Department 1930 - Judgment & Claims					
	<i>Other Costs</i>					
505.0	Othercosts	.00	.00	.00	.00	9,032.00
	<i>Other Costs Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$9,032.00
	Department 1930 - Judgment & Claims Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$9,032.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SW - Special Districts Water					
	EXPENSE					
	Department 8310 - Water Districts					
	<i>Other Operating Expenses</i>					
493.0	Con.Dist.#1	2,172,142.77	2,405,915.40	2,540,350.00	2,540,350.00	2,588,400.00
494.0	C. Nyack	13,000.00	13,000.00	14,300.00	14,300.00	14,170.00
495.0	W.Nyack#1	2,500.00	2,500.00	2,750.00	2,750.00	2,725.00
496.0	W.Nyack#2	2,500.00	2,500.00	2,750.00	2,750.00	2,725.00
497.0	W.Nyack#3	20,000.00	20,000.00	22,000.00	22,000.00	21,800.00
	<i>Other Operating Expenses Totals</i>	<u>\$2,210,142.77</u>	<u>\$2,443,915.40</u>	<u>\$2,582,150.00</u>	<u>\$2,582,150.00</u>	<u>\$2,629,820.00</u>
Department	8310 - Water Districts Totals	<u>\$2,210,142.77</u>	<u>\$2,443,915.40</u>	<u>\$2,582,150.00</u>	<u>\$2,582,150.00</u>	<u>\$2,629,820.00</u>
	EXPENSE TOTALS	<u>\$2,210,142.77</u>	<u>\$2,443,915.40</u>	<u>\$2,582,150.00</u>	<u>\$2,582,150.00</u>	<u>\$2,638,852.00</u>
Fund	SW - Special Districts Water Totals	<u>\$2,210,142.77</u>	<u>\$2,443,915.40</u>	<u>\$2,582,150.00</u>	<u>\$2,582,150.00</u>	<u>\$2,638,852.00</u>
	Net Grand Totals	<u>\$143,929,063.06</u>	<u>\$140,487,844.07</u>	<u>\$143,783,445.00</u>	<u>\$144,295,065.85</u>	<u>\$141,189,901.00</u>

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Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund A - General Fund						
Department 01 - General Fund						
<i>Non-Property Items</i>						
1001.0	Real Property	79,060,490.53	79,673,982.95	80,165,955.00	80,165,955.00	80,158,752.00
1001.1	Real Property-Open Space	749,440.12	725,640.46	693,420.00	693,420.00	678,660.00
1002.0	Rep/Viochg	20,977.00	9,707.51	20,000.00	20,000.00	20,000.00
1003.0	Prorated Tx.	180,320.53	128,149.92	80,000.00	80,000.00	80,000.00
<i>Non-Property Items Totals</i>		\$80,011,228.18	\$80,537,480.84	\$80,959,375.00	\$80,959,375.00	\$80,937,412.00
<i>Non Property Tax Items</i>						
1030.0	Spec.Rd.Imp.	76,915.82	76,348.28	75,695.00	75,695.00	74,300.00
1081.0	MILLOT	655,708.04	1,237,972.57	1,331,430.00	1,331,430.00	229,850.00
1090.0	Int/Pen.	153,343.91	139,815.62	150,000.00	150,000.00	157,000.00
1170.0	Franchises	1,660,016.67	1,723,119.14	1,800,000.00	1,800,000.00	1,800,000.00
<i>Non Property Tax Items Totals</i>		\$2,545,984.44	\$3,177,255.61	\$3,357,125.00	\$3,357,125.00	\$2,261,150.00
<i>Departmental Income</i>						
1255.0	Town Clerk	33,676.89	34,127.07	40,000.00	40,000.00	36,000.00
1520.0	Police	2,628.50	2,386.00	6,000.00	6,000.00	3,000.00
1520.1	Enf. Ed. (Smart Sales)	1,795.00	3,540.00	4,000.00	4,000.00	2,000.00
1520.2	Alarm Permits	9,860.00	6,390.00	8,000.00	8,000.00	8,000.00
1520.3	Alarm Violations	23,725.00	26,950.00	30,000.00	30,000.00	28,000.00
1520.6	Fingerprinting	4,490.00	4,450.00	5,000.00	5,000.00	5,000.00
1520.7	Police Reports.us	2,218.00	2,158.00	.00	.00	3,000.00
1750.0	Fare Boxes	73,716.30	71,000.50	75,000.00	75,000.00	75,000.00
2001.0	Parks/Rec.	1,311,741.62	1,297,715.44	1,400,000.00	1,400,000.00	1,400,000.00
2001.1	Miniature Golf Course	16,444.00	14,819.00	15,000.00	15,000.00	12,000.00
2012.0	Refreshmt Stands	10,000.00	3,000.00	4,000.00	4,000.00	3,500.00
2025.0	Beach/Pool	492,683.84	497,192.60	575,000.00	575,000.00	575,000.00
2692.0	Settlements	.00	7,024.50	.00	.00	.00
2705.2	Donations/Pyramid Mall	303,500.00	291,312.50	115,000.00	115,000.00	265,000.00
2771.0	Assessor	904.00	1,605.50	2,000.00	2,000.00	2,000.00
2774.0	Env.Fees	185,790.93	208,813.99	195,000.00	195,000.00	195,000.00
<i>Departmental Income Totals</i>		\$2,473,174.08	\$2,472,485.10	\$2,474,000.00	\$2,474,000.00	\$2,612,500.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
Department 01 - General Fund						
<i>Inter Gov'T Charges</i>						
2300.0	Pub.Ser.Govt.	4,664.73	1,518.52	4,000.00	4,000.00	2,400.00
2376.1	Solid Waste Host Fee	1,315,521.43	1,339,224.70	1,400,000.00	1,400,000.00	1,400,000.00
2377.0	RC Revenue Tax Sharing	3,286,135.00	3,355,942.00	3,700,000.00	3,700,000.00	3,825,000.00
<i>Inter Gov'T Charges Totals</i>		\$4,606,321.16	\$4,696,685.22	\$5,104,000.00	\$5,104,000.00	\$5,227,400.00
<i>Use Of Money & Property</i>						
2401.0	Int.Earn.	350,030.96	346,185.41	370,000.00	370,000.00	397,000.00
2410.0	Rent/Rec	32,100.00	32,100.00	32,565.00	32,565.00	32,565.00
2412.10	Rent-Normandy Village	7,968.00	8,004.00	7,800.00	7,800.00	8,040.00
2412.5	Rent-Sprint/Nextel	62,026.20	66,177.42	30,000.00	30,000.00	.00
2412.6	Rent-T-Mobile	16,467.29	14,333.80	7,500.00	7,500.00	.00
2412.7	Rent-Metro PC	12,004.46	10,752.80	7,500.00	7,500.00	.00
2412.8	Rent-New Cingular (AT&T)	16,998.72	17,678.64	3,835.00	3,835.00	.00
2412.9	Rent-O&R Cell Tower	(6,960.00)	20,880.00	35,800.00	35,800.00	34,800.00
2450.0	Commissions	532.50	736.13	500.00	500.00	600.00
2455.0	Vend/Rec.	2,060.86	1,491.36	1,500.00	1,500.00	2,000.00
2456.0	Vend/Mini	.00	46.47	.00	.00	.00
2458.0	Vend/Th	258.60	196.83	1,000.00	1,000.00	300.00
<i>Use Of Money & Property Totals</i>		\$493,487.59	\$518,582.86	\$498,000.00	\$498,000.00	\$475,305.00
<i>Licenses & Permits</i>						
2540.0	Bingo Lic.	1,613.55	1,649.76	2,000.00	2,000.00	1,700.00
2541.0	Bell Jar	40.00	30.00	.00	.00	.00
2544.0	Dog Lic.	7,776.00	7,742.00	7,500.00	7,500.00	7,500.00
2545.0	Lic.Agmts.	300.00	300.00	500.00	500.00	500.00
2591.0	Other Departmental Income	.00	.00	.00	.00	125,000.00
<i>Licenses & Permits Totals</i>		\$9,729.55	\$9,721.76	\$10,000.00	\$10,000.00	\$134,700.00
<i>Fines & Forfeitures</i>						
2610.0	Fines/Fore.	1,049,321.16	1,131,696.91	1,195,000.00	1,195,000.00	1,195,000.00
2611.0	Dog Impd.	1,880.00	2,270.00	3,000.00	3,000.00	2,600.00
2620.0	Seized Property (Deposits)	.00	.00	2,000.00	2,000.00	.00
2625.0	Seized Property (Crime Proceeds)	.00	415,276.38	.00	33,224.61	.00
<i>Fines & Forfeitures Totals</i>		\$1,051,201.16	\$1,549,243.29	\$1,200,000.00	\$1,233,224.61	\$1,197,600.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
Department 01 - General Fund						
<i>Prop Sale & Loss Comp.</i>						
2650.0	Scrap Recycling	20,928.35	.00	.00	.00	.00
2655.0	Sale/Other Lease	.00	1,750,000.00	.00	.00	.00
2660.0	Sale/Prop.	.00	.00	50,000.00	50,000.00	120,000.00
2665.0	Sale/Equip.	27,932.73	83,363.54	50,000.00	50,000.00	30,000.00
2680.0	Insurance Recoveries	29,336.89	39,019.56	35,000.00	35,000.00	40,000.00
2680.3	Insurance Subrogations	.00	.00	10,000.00	10,000.00	.00
2680.4	Ins. Recov-Risk Retention	.00	.00	10,000.00	10,000.00	.00
<i>Prop Sale & Loss Comp. Totals</i>		\$78,197.97	\$1,872,383.10	\$155,000.00	\$155,000.00	\$190,000.00
<i>Misc Local Sources</i>						
2701.0	Ref.Pr.Yr.	9,888.26	680,129.11	15,000.00	15,000.00	.00
2705.0	Gifts/Don.	153,518.46	267,881.25	150,000.00	155,210.07	160,000.00
2705.4	Donations/MILOL	21,850.00	43,500.00	240,000.00	240,000.00	686,000.00
2770.0	Misc.	50,165.71	235,426.87	145,000.00	145,000.00	195,000.00
2770.2	Bids,Specs	3,300.00	3,325.00	10,000.00	10,000.00	4,000.00
2770.3	Paramedic	.00	.00	1,400,000.00	1,400,000.00	1,400,000.00
2770.5	Sp.Hillamb	69,977.90	46,054.81	.00	.00	.00
2770.6	Congers/Vcamb.	248,224.01	246,586.93	.00	.00	.00
2770.7	Nanuetamb.	516,628.58	523,417.79	.00	.00	.00
2770.8	Nyack Amb.	133,002.09	111,206.72	.00	.00	.00
2770.9	Newcityamb	295,881.45	279,195.37	.00	.00	.00
3616.0	School Dist. Contrib.	325,862.80	329,944.87	340,000.00	340,000.00	340,000.00
3618.0	Rockland County DWI	23,006.79	11,540.48	10,000.00	10,000.00	12,000.00
<i>Misc Local Sources Totals</i>		\$1,851,306.05	\$2,778,209.20	\$2,310,000.00	\$2,315,210.07	\$2,797,000.00
<i>State Aid</i>						
3001.0	Per Capita	411,429.00	411,429.00	410,000.00	410,000.00	410,000.00
3005.0	Mortgagebtx	1,912,709.71	2,463,326.69	2,700,000.00	2,700,000.00	2,875,000.00
3089.0	Transp.Aid	192,126.36	176,491.13	190,000.00	190,000.00	190,000.00
3089.1	Transp.Ded.	242,014.01	228,754.52	245,000.00	245,000.00	245,000.00
3091.0	Fema-State	.00	113,187.48	.00	.00	.00
3989.0	Community Projects	.00	1,075.00	.00	.00	.00
<i>State Aid Totals</i>		\$2,758,279.08	\$3,394,263.82	\$3,545,000.00	\$3,545,000.00	\$3,720,000.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund A - General Fund						
Department 01 - General Fund						
<i>Federal Aid</i>						
2700.0	Reimb. Medicare Part D	.00	6,031.06	.00	.00	.00
4090.0	FEMA-Fed.	29,302.66	224,598.39	.00	.00	.00
4320.0	Seized Prop	441,031.51	21,148.76	50,000.00	57,587.00	60,000.00
4835.0	JAG Grant(Edward Byrnes)	.00	.00	50,000.00	50,000.00	.00
4841.0	Bulletproof Vest (BVP)	20,198.75	852.02	1,000.00	1,000.00	1,000.00
4845.0	Homeland Security	244,917.94	.00	100,000.00	100,000.00	100,000.00
4846.0	Gov.Traffic Safety (GTS)	18,200.00	14,751.94	20,000.00	20,000.00	19,000.00
4998.0	Community Projects (Fed)	15,016.84	16,015.85	20,000.00	20,000.00	19,000.00
<i>Federal Aid Totals</i>		\$768,667.70	\$283,398.02	\$241,000.00	\$248,587.00	\$199,000.00
<i>Inter Fund Transfers</i>						
2954.0	Tr.Othr.Fd.	2,478,120.00	2,426,301.00	3,936,110.00	3,936,110.00	3,237,114.00
5032.0	Tr.Escrow	.00	.00	383,145.00	383,145.00	.00
<i>Inter Fund Transfers Totals</i>		\$2,478,120.00	\$2,426,301.00	\$4,319,255.00	\$4,319,255.00	\$3,237,114.00
<i>Obligations</i>						
5710.0	SerialBd.	4,700,000.00	.00	.00	.00	.00
<i>Obligations Totals</i>		\$4,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 01 - General Fund Totals		\$103,825,696.96	\$103,716,009.82	\$104,172,755.00	\$104,218,776.68	\$102,989,181.00
Fund A - General Fund Totals		\$103,825,696.96	\$103,716,009.82	\$104,172,755.00	\$104,218,776.68	\$102,989,181.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund B - Town Outside Village						
Department 02 - Town Outside Village Fund						
<i>Non-Property Items</i>						
1001.0	Real Property	3,024,355.00	3,505,180.00	3,505,180.00	3,505,180.00	4,061,734.00
1004.0	Other Tax Items-Sewer Use	131,020.80	142,514.51	142,515.00	142,515.00	138,420.00
<i>Non-Property Items Totals</i>		\$3,155,375.80	\$3,647,694.51	\$3,647,695.00	\$3,647,695.00	\$4,200,154.00
<i>Departmental Income</i>						
2110.0	Zoning Board	9,500.00	9,000.00	15,000.00	15,000.00	15,000.00
2115.0	Planning Board	49,845.16	49,533.26	60,000.00	60,000.00	65,000.00
2120.0	Vital Stat.	44,470.00	47,320.00	50,000.00	50,000.00	45,000.00
2692.0	Settlements	8,700.00	5,600.00	10,700.00	10,700.00	9,000.00
2776.0	Sewer Reg.	21,000.00	19,750.00	22,000.00	22,000.00	20,000.00
<i>Departmental Income Totals</i>		\$133,515.16	\$131,203.26	\$157,700.00	\$157,700.00	\$154,000.00
<i>Inter Gov'T Charges</i>						
2300.0	Pub.Ser.Govt.	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
<i>Inter Gov'T Charges Totals</i>		\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00
<i>Use Of Money & Property</i>						
2401.0	Int.Earn.	16,183.18	16,932.94	16,600.00	16,600.00	17,600.00
<i>Use Of Money & Property Totals</i>		\$16,183.18	\$16,932.94	\$16,600.00	\$16,600.00	\$17,600.00
<i>Licenses & Permits</i>						
2555.0	Bldg.Insp.	1,089,670.40	964,669.00	960,000.00	960,000.00	960,000.00
2555.1	Chapter 143-11	192,954.00	224,141.00	230,000.00	230,000.00	220,000.00
2555.2	Addl.Co Fee	9,688.00	9,800.00	10,000.00	10,000.00	10,000.00
2555.3	Addl.Bldg.Fees	131,731.00	205,264.60	10,000.00	10,000.00	25,000.00
2555.4	Arch.&Land.	5,100.00	3,000.00	9,000.00	9,000.00	6,000.00
2555.5	Bldg.Per.Ren.	2,363.32	5,677.60	5,000.00	5,000.00	5,000.00
2555.6	Dupl.Rec.	178,121.50	203,882.65	215,000.00	215,000.00	210,000.00
2555.7	Signcont.	4,750.00	6,500.00	5,000.00	5,000.00	5,000.00
<i>Licenses & Permits Totals</i>		\$1,614,378.22	\$1,622,934.85	\$1,444,000.00	\$1,444,000.00	\$1,441,000.00
<i>Prop Sale & Loss Comp.</i>						
2665.0	Sale/Equip.	279.00	2,062.40	.00	.00	.00
<i>Prop Sale & Loss Comp. Totals</i>		\$279.00	\$2,062.40	\$0.00	\$0.00	\$0.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund	B - Town Outside Village					
	Department 02 - Town Outside Village Fund					
	<i>Misc Local Sources</i>					
2770.0	Misc.	4,726.95	1,140.00	3,475.00	3,475.00	3,000.00
	<i>Misc Local Sources Totals</i>	<u>\$4,726.95</u>	<u>\$1,140.00</u>	<u>\$3,475.00</u>	<u>\$3,475.00</u>	<u>\$3,000.00</u>
	<i>Unexpended Balance</i>					
2999.0	Unexpended	.00	.00	605,285.00	605,285.00	.00
	<i>Unexpended Balance Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$605,285.00</u>	<u>\$605,285.00</u>	<u>\$0.00</u>
	Department 02 - Town Outside Village Fund Totals	<u>\$4,930,158.31</u>	<u>\$5,427,667.96</u>	<u>\$5,880,455.00</u>	<u>\$5,880,455.00</u>	<u>\$5,821,454.00</u>
	Fund B - Town Outside Village Totals	<u>\$4,930,158.31</u>	<u>\$5,427,667.96</u>	<u>\$5,880,455.00</u>	<u>\$5,880,455.00</u>	<u>\$5,821,454.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	DA - Highway Town Wide					
	Department 042 - Highway Fund-Town Wide-DA					
	<i>Non-Property Items</i>					
1001.0	Real Property	1,115,000.00	1,050,115.00	1,100,115.00	1,100,115.00	1,092,406.00
	<i>Non-Property Items Totals</i>	\$1,115,000.00	\$1,050,115.00	\$1,100,115.00	\$1,100,115.00	\$1,092,406.00
	<i>Inter Gov'T Charges</i>					
2300.0	Pub.Ser.Govt.	9,715.08	11,977.11	6,650.00	6,650.00	9,190.00
	<i>Inter Gov'T Charges Totals</i>	\$9,715.08	\$11,977.11	\$6,650.00	\$6,650.00	\$9,190.00
	<i>Use Of Money & Property</i>					
2401.0	Int.Earn.	3,040.74	1,545.11	1,785.00	1,785.00	1,850.00
	<i>Use Of Money & Property Totals</i>	\$3,040.74	\$1,545.11	\$1,785.00	\$1,785.00	\$1,850.00
	<i>Misc Local Sources</i>					
2770.0	Misc.	.00	5,566.15	.00	.00	.00
	<i>Misc Local Sources Totals</i>	\$0.00	\$5,566.15	\$0.00	\$0.00	\$0.00
	<i>State Aid</i>					
3501.0	Chip'S	64,753.60	80,942.00	.00	.00	.00
	<i>State Aid Totals</i>	\$64,753.60	\$80,942.00	\$0.00	\$0.00	\$0.00
	Department 042 - Highway Fund-Town Wide-DA Totals	\$1,192,509.42	\$1,150,145.37	\$1,108,550.00	\$1,108,550.00	\$1,103,446.00
	Fund DA - Highway Town Wide Totals	\$1,192,509.42	\$1,150,145.37	\$1,108,550.00	\$1,108,550.00	\$1,103,446.00

Town of Clarkstown
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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund DB - Highway Part Town						
Department 041 - Highway - Part-Town (DB)						
<i>Non-Property Items</i>						
1001.0	Real Property	12,499,000.00	12,593,245.00	12,593,245.00	12,593,245.00	13,004,492.00
<i>Non-Property Items Totals</i>		\$12,499,000.00	\$12,593,245.00	\$12,593,245.00	\$12,593,245.00	\$13,004,492.00
<i>Departmental Income</i>						
2560.0	Rd.Opening	153,227.87	104,268.00	120,000.00	120,000.00	120,000.00
<i>Departmental Income Totals</i>		\$153,227.87	\$104,268.00	\$120,000.00	\$120,000.00	\$120,000.00
<i>Inter Gov'T Charges</i>						
2300.0	Pub.Ser.Govt.	61,989.89	40,446.90	65,000.00	65,000.00	62,000.00
<i>Inter Gov'T Charges Totals</i>		\$61,989.89	\$40,446.90	\$65,000.00	\$65,000.00	\$62,000.00
<i>Use Of Money & Property</i>						
2401.0	Int.Earn.	8,959.09	5,554.19	6,000.00	6,000.00	9,000.00
2457.0	Vend/Hwy.	397.00	391.99	500.00	500.00	500.00
<i>Use Of Money & Property Totals</i>		\$9,356.09	\$5,946.18	\$6,500.00	\$6,500.00	\$9,500.00
<i>Prop Sale & Loss Comp.</i>						
2650.0	Scrap Recycling	3,477.20	4,492.90	.00	.00	.00
2665.0	Sale/Equip.	.00	.00	2,990.00	2,990.00	.00
2680.0	Insurance Recoveries	.00	.00	.00	141,974.37	.00
<i>Prop Sale & Loss Comp. Totals</i>		\$3,477.20	\$4,492.90	\$2,990.00	\$144,964.37	\$0.00
<i>Misc Local Sources</i>						
2701.0	Ref.Pr.Yr.	.00	3,336.40	.00	.00	.00
2770.0	Misc.	.00	.00	500.00	500.00	300.00
<i>Misc Local Sources Totals</i>		\$0.00	\$3,336.40	\$500.00	\$500.00	\$300.00
<i>State Aid</i>						
3091.0	Fema-State	.00	239,558.81	.00	.00	.00
3501.0	Chip'S	559,570.88	559,830.12	559,570.00	559,570.00	559,830.00
4989.0	Commuter Lots	350,000.00	355,000.00	355,000.00	355,000.00	355,000.00
<i>State Aid Totals</i>		\$909,570.88	\$1,154,388.93	\$914,570.00	\$914,570.00	\$914,830.00
<i>Federal Aid</i>						
4090.0	FEMA-Fed.	298,244.16	2,024.97	.00	.00	.00
<i>Federal Aid Totals</i>		\$298,244.16	\$2,024.97	\$0.00	\$0.00	\$0.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted
Fund	DB - Highway Part Town					
	Department 041 - Highway - Part-Town (DB)					
	<i>Inter Fund Transfers</i>					
2954.0	Tr.Othr.Fd.	575,000.00	478,901.71	575,000.00	575,000.00	498,000.00
	<i>Inter Fund Transfers Totals</i>	<u>\$575,000.00</u>	<u>\$478,901.71</u>	<u>\$575,000.00</u>	<u>\$575,000.00</u>	<u>\$498,000.00</u>
	Department 041 - Highway - Part-Town (DB) Totals	<u>\$14,509,866.09</u>	<u>\$14,387,050.99</u>	<u>\$14,277,805.00</u>	<u>\$14,419,779.37</u>	<u>\$14,609,122.00</u>
	Fund DB - Highway Part Town Totals	<u>\$14,509,866.09</u>	<u>\$14,387,050.99</u>	<u>\$14,277,805.00</u>	<u>\$14,419,779.37</u>	<u>\$14,609,122.00</u>

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SL - Special District Light					
	Department 09 - Special Districts - Light					
	<i>Non-Property Items</i>					
1001.0	Real Property	1,449,500.00	1,449,500.00	1,449,500.00	1,449,500.00	863,294.00
	<i>Non-Property Items Totals</i>	\$1,449,500.00	\$1,449,500.00	\$1,449,500.00	\$1,449,500.00	\$863,294.00
	<i>Use Of Money & Property</i>					
2401.0	Int.Earn.	2,888.95	2,810.33	2,830.00	2,830.00	2,920.00
	<i>Use Of Money & Property Totals</i>	\$2,888.95	\$2,810.33	\$2,830.00	\$2,830.00	\$2,920.00
	Department 09 - Special Districts - Light Totals	\$1,452,388.95	\$1,452,310.33	\$1,452,330.00	\$1,452,330.00	\$866,214.00
	Fund SL - Special District Light Totals	\$1,452,388.95	\$1,452,310.33	\$1,452,330.00	\$1,452,330.00	\$866,214.00

Town of Clarkstown
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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SM - Spec.Districts Ambulances					
	Department 18 - Spec. Districts Ambulance					
	<i>Non-Property Items</i>					
1001.0	Real Property	1,470,675.00	1,469,457.00	1,378,767.00	1,378,767.00	1,435,249.00
	<i>Non-Property Items Totals</i>	\$1,470,675.00	\$1,469,457.00	\$1,378,767.00	\$1,378,767.00	\$1,435,249.00
	<i>Use Of Money & Property</i>					
2401.0	Int.Earn.	8,630.67	9,236.81	.00	.00	.00
	<i>Use Of Money & Property Totals</i>	\$8,630.67	\$9,236.81	\$0.00	\$0.00	\$0.00
	<i>Prop Sale & Loss Comp.</i>					
2680.2	Basic Life Supp.Sys Reimb	.00	.00	396,500.00	396,500.00	374,000.00
	<i>Prop Sale & Loss Comp. Totals</i>	\$0.00	\$0.00	\$396,500.00	\$396,500.00	\$374,000.00
	<i>Misc Local Sources</i>					
2770.5	Sp.Hillamb	124,880.42	106,113.98	.00	.00	.00
2770.6	Congers/Vcamb.	355,646.33	377,237.20	.00	.00	.00
2770.7	Nanuetamb.	683,538.76	740,153.42	.00	.00	.00
2770.8	Nyack Amb.	178,055.26	193,414.00	.00	.00	.00
2770.9	Newcityamb	475,898.80	553,162.25	.00	.00	.00
	<i>Misc Local Sources Totals</i>	\$1,818,019.57	\$1,970,080.85	\$0.00	\$0.00	\$0.00
	<i>Unexpended Balance</i>					
2999.0	Unexpended	.00	.00	1,444,408.00	1,444,408.00	1,588,223.00
	<i>Unexpended Balance Totals</i>	\$0.00	\$0.00	\$1,444,408.00	\$1,444,408.00	\$1,588,223.00
	Department 18 - Spec. Districts Ambulance Totals	\$3,297,325.24	\$3,448,774.66	\$3,219,675.00	\$3,219,675.00	\$3,397,472.00
	Fund SM - Spec.Districts Ambulances Totals	\$3,297,325.24	\$3,448,774.66	\$3,219,675.00	\$3,219,675.00	\$3,397,472.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SR - Sp. Dist Sanitation					
	Department 16 - Sanitation Districts					
	<i>Non-Property Items</i>					
1001.0	Real Property	9,895,090.00	9,876,480.00	9,997,140.00	9,997,140.00	8,684,560.00
	<i>Non-Property Items Totals</i>	\$9,895,090.00	\$9,876,480.00	\$9,997,140.00	\$9,997,140.00	\$8,684,560.00
	<i>Departmental Income</i>					
2692.0	Settlements	2,500.00	3,700.00	3,500.00	3,500.00	3,500.00
	<i>Departmental Income Totals</i>	\$2,500.00	\$3,700.00	\$3,500.00	\$3,500.00	\$3,500.00
	<i>Inter Gov'T Charges</i>					
2376.0	Solid Waste	777,639.89	791,296.17	785,000.00	785,000.00	785,000.00
2378.0	Solid Waste-Rockland Co.	232,355.90	235,461.80	245,000.00	245,000.00	230,000.00
	<i>Inter Gov'T Charges Totals</i>	\$1,009,995.79	\$1,026,757.97	\$1,030,000.00	\$1,030,000.00	\$1,015,000.00
	<i>Use Of Money & Property</i>					
2401.0	Int.Earn.	7,073.67	6,529.36	6,985.00	6,985.00	8,700.00
	<i>Use Of Money & Property Totals</i>	\$7,073.67	\$6,529.36	\$6,985.00	\$6,985.00	\$8,700.00
	<i>Licenses & Permits</i>					
2132.0	Truck Lic.	27,300.00	25,200.00	27,300.00	27,300.00	24,000.00
	<i>Licenses & Permits Totals</i>	\$27,300.00	\$25,200.00	\$27,300.00	\$27,300.00	\$24,000.00
	<i>Misc Local Sources</i>					
2770.0	Misc.	4,413.78	4,578.87	4,800.00	4,800.00	3,400.00
	<i>Misc Local Sources Totals</i>	\$4,413.78	\$4,578.87	\$4,800.00	\$4,800.00	\$3,400.00
	<i>Special Assessments</i>					
1080.0	Refuseinc.	11,432.25	12,347.41	20,000.00	20,000.00	25,000.00
	<i>Special Assessments Totals</i>	\$11,432.25	\$12,347.41	\$20,000.00	\$20,000.00	\$25,000.00
	Department 16 - Sanitation Districts Totals	\$10,957,805.49	\$10,955,593.61	\$11,089,725.00	\$11,089,725.00	\$9,764,160.00
Fund	SR - Sp. Dist Sanitation Totals	\$10,957,805.49	\$10,955,593.61	\$11,089,725.00	\$11,089,725.00	\$9,764,160.00

Town of Clarkstown
2017 Adopted Budget

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Fund	SW - Special Districts Water					
	Department 10 - Special Districts - Water					
	<i>Non-Property Items</i>					
1001.0	Real Property	2,236,400.00	2,286,090.00	2,436,090.00	2,436,090.00	2,532,502.00
	<i>Non-Property Items Totals</i>	\$2,236,400.00	\$2,286,090.00	\$2,436,090.00	\$2,436,090.00	\$2,532,502.00
	<i>Use Of Money & Property</i>					
2401.0	Int.Earn.	1,375.88	832.81	1,660.00	1,660.00	2,080.00
	<i>Use Of Money & Property Totals</i>	\$1,375.88	\$832.81	\$1,660.00	\$1,660.00	\$2,080.00
	<i>Misc Local Sources</i>					
2770.0	Misc.	516.48	414.69	.00	.00	270.00
2775.0	Fire Hyd.	86,492.68	102,132.79	104,400.00	104,400.00	104,000.00
	<i>Misc Local Sources Totals</i>	\$87,009.16	\$102,547.48	\$104,400.00	\$104,400.00	\$104,270.00
	<i>Unexpended Balance</i>					
2999.0	Unexpended	.00	.00	40,000.00	40,000.00	.00
	<i>Unexpended Balance Totals</i>	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
	Department 10 - Special Districts - Water Totals	\$2,324,785.04	\$2,389,470.29	\$2,582,150.00	\$2,582,150.00	\$2,638,852.00
	Fund SW - Special Districts Water Totals	\$2,324,785.04	\$2,389,470.29	\$2,582,150.00	\$2,582,150.00	\$2,638,852.00
	Net Grand Totals	\$142,490,535.50	\$142,927,023.03	\$143,783,445.00	\$143,971,441.05	\$141,189,901.00

**TOWN OF CLARKSTOWN
REAL PROPERTY TAXES SUMMARY**

FUND	2017 Preliminary Budget	2016 Adopted BUDGET
	<u> </u>	<u> </u>
GENERAL	\$ 80,158,752	\$ 80,165,955
OPEN SPACE INITIATIVE	678,660	693,420
	<u>\$ 80,837,412</u>	<u>\$ 80,859,375</u>
TOWN OUTSIDE VILLAGE	\$ 4,061,734	\$ 3,505,180
HIGHWAY NO. 1	\$ 13,004,492	\$ 12,593,245
HIGHWAY NO. 2	\$ 1,092,406	\$ 1,100,115
	<u>\$ 98,996,044</u>	<u>\$ 98,057,915</u>
 SPECIAL DISTRICTS:		
LIGHT	\$ 863,294	\$ 1,449,500
AMBULANCE	\$ 1,435,249	\$ 1,378,767
WATER	\$ 2,532,502	\$ 2,436,090
SANITATION & REFUSE	\$ 8,684,560	\$ 9,997,140
	<u>\$ 13,515,605</u>	<u>\$ 15,261,497</u>
 GROSS TOTAL	 \$ 112,511,649	 \$ 113,319,412
 DEDUCT - REFUSE FEES	 <u>\$ (8,219,785)</u>	 <u>\$ (8,686,080)</u>
 NET TOTAL AD VALOREM	 <u>\$ 104,291,864</u>	 <u>\$ 104,633,332</u>
 SANITATION & REFUSE (A)	 \$ 8,684,560	 \$ 9,997,140
DEDUCT - SANITATION REFUSE FEES (A)	<u>\$ (8,219,785)</u>	<u>\$ (8,686,080)</u>
NET SANITATION AD VALOREM	<u>\$ 464,775</u>	<u>\$ 1,311,060</u>

