

SPECIAL TOWN BOARD MEETING

Town Hall

November 18, 1976

9:00 PM

Present: Co. D'Antoni, Holbrook, Maloney and Piacentile
Supervisor Gerber
Town Clerk - John R. Bradley
Town Attorney - Murray N. Jacobson
Town Comptroller - Harold Peterson

RE: ADOPTION OF 1977 TOWN BUDGET

Assemblage saluted the Flag. Supervisor declared Special Meeting to be held as per resolution of the Regular Meeting of November 17, 1976.

Prior to presenting the budget, Supervisor Gerber offered the following comments:

On November 11th a Public Hearing was held to consider the Preliminary Budget for Clarkstown for 1977. Approximately 350 people were present and many suggestions and criticisms were made. Since that time, the Town Board, as well as various administrative levels of the Town Departments, have gone over every item of the budget, reviewed it and have come to some hard decisions. The budget before you tonight is, in the consideration of the Town Board, a budget which contains appropriations totalling, for all accounts, the amount of \$15,076,254 which represents an increase over the 1976 adopted budget of approximately 5.5%. All those employees of the Town of Clarkstown, covered by the union contracts with the Town, the CSEA, the Special Bargaining Unit and the PBA, have one more year to go on their contract. The budget reflects the salaries required to be paid to them during 1977. No elected officials have received any increase for 1977.

The budget before you indicates the 1976 Budget adopted, the budget requests for 1977, the Preliminary Budget for 1977 and the Adopted Budget for 1977 as proposed.

Between the time of the Public Hearing and tonight a number of conversations were held with representatives of the unions in an effort to arrive at some amicable arrangement for the third year of the contract. As of this moment there have been no changes in those contracts. The Town Board considered while cutting certain expenditures of many departments, recognized the need of cutting various positions. During the last week a possible list of jobs that might be abolished was sent out to the union heads and all department heads. The Town Board has considered all of these personnel changes. The current budget before you reflects the abolishing of eight positions; three in the Building Department, two in the Recreation Department, and three in the Sewer Department. There have been a number of adjustments in the review of the Highway Department personnel records and there have been adjustments down without any abolishing of positions in the Highway Department.

In 1976, total to be raised by taxes in the Town of Clarkstown representing the total Town charges was \$10,662,426. If the budget before you tonight is adopted, it will reflect a total of \$11,431,442 for all funds. This represents an increase in the tax rate of 7.2%. The amount of taxes for a homeowners tax bill paid in January, represents, as far as Town tax goes, approximately 20% to 25% of the amount he will pay each year. The January bill includes Town, County and Sewer District #1 charges. In 1976, taxes broke down on the January tax bill as approximately 44% on the Town charges, 56% County charges.

STBM-11/18/76

(Supervisor's comments continued)

Speaking solely with reference to Town Charges, a \$55,000 assessed valuation house in New City Fire District, will have paid in 1976 \$462.94. Based on the budget tonight, Town charges only, will come to \$498.79, the difference being \$35.85. At this time, we have no way of knowing what the County budget, which will be adopted late in December, will reflect as far as the county portion of the tax bill. Based on past experience, we believe that the portion of the Town and County taxes will remain much the same.

All the people involved, especially the Town Board members, have put in considerable time in trying to involve a budget that most people can live with in the Town of Clarkstown for the coming year. We believe this is a bare-boned budget that will not unduly hurt most of the taxpayers of the Town, and will protect the integrity of the services offered to the citizens of the Town. I might say that no Town Board member sitting up here relishes the thought of seeing any additional people being put on the unemployment rolls. We are not facing the situation that we see in the City, State and Federal government, where the people you let go are mere numbers. We are talking about people that most of us have worked with, who we know directly or through their families and we know the hardship that it creates. We think that the attempt to provide services and also be realistic about the needs of the Town, must be reflected in the personnel that services the Town.

Comments from the other members of the Board were requested by the Supervisor.

Councilman Maloney made the following remarks:

He had listened to the people at the Public Hearing. He has a large personal stake in the community and believes he has the moral courage to do what is best for it. He took notes and adjusted to the community feelings regarding the apparent 30% tax increase as indicated in the Preliminary Budget. He does not wish to become a "Hero" as someone inferred at the hearing, he just wants to do what is good for the entire community and that is what is reflected in the budget presented for adoption.

Councilman Holbrook remarked that he concurred with Councilman Maloney. He believes the resulting budget as presented tonight was the result of hard work and represents what he feels is the lowest practical amount and is ready to defend his position, with regard to it.

Councilman Piacentile stated that he also concurred with Councilman Maloney and Holbrook and that a reduction to 7.2% increase was realistic. He urged the public to recognize the necessity of the budget cuts and not appeal for restoration of services later in the year.

Councilman D'Antoni remarked that the decrease in the budget as it first was presented was a tribute to the work that was put in by the Town Board, the Comptroller's Office, and the Supervisor's Office. It is gratifying to see that it could come down to this extent.

However, he felt that there was one inequity in the whole situation which disturbed him, that being that the elimination of eight positions was dumping the burden on one union, the CSEA. He felt that some equity should be maintained. If one group has to suffer, so should others. No reason why we could not find a way by perhaps cutting into the other group of employees who have not even made an attempt to sit down with the Town Board to save money. He does not believe the PBA made any attempt to sit down with the Board to see what conciliation they could make to help out our Town. For the Town Board to have to "pick on" only the CSEA is most disturbing.

STMB-11/18/76

(Comments from Town Board Members continued)

Councilman Piacentile and Councilman Maloney stated that in their opinions, they could not as Board Members and Members of the Police Commission approve any cut in police personnel considering the increase in crime and vandalism in the community.

Councilman Maloney did state, however, that he felt that the Police Department should be held to making full use of their personnel.

After some further discussion on the matter, Councilman D'Antoni agreed that the Police Department and all other departments of the Town should be required to increase their productivity.

Supervisor Gerber, speaking with regard to the Police Department stated that Councilman D'Antoni had presented his plan for reduction of the budget approximately two weeks ago and that upon seeing that the Town Board has already exceeded the cuts he had suggested, had not released his plan to the press. In that plan, Councilman D'Antoni did not present any suggestions as to cutting the Police budget. It was only this morning that he had suggested it and Supervisor Gerber stated that he was not in favor of doing so as the Town needed the Police Department as it is now staffed. Abolishing five police positions, as Mr. D'Antoni suggested, would hurt the effectiveness of the Department.

Councilman D'Antoni stated that when his memo was presented, the CSEA had not as yet met. All he wanted was to do what was right by the employees in their entirety, not just one group.

Discussion from the floor was invited by the Supervisor.

Fred Hager, Valley Cottage, New York

Mr. Hager remarked that he felt that the Police Department had an excessive contract and that their pay schedule should be reviewed by that the personnel should not necessarily be cut. He was chagrined that more cooperation with the unions was not obtained. He suggests overall evaluation of all personnel and would welcome a county wide evaluation as well.

William E. Vines, West Nyack, New York

Requested, and was given a copy of the line budget.

Anthony DePaulo, West Nyack, New York

Criticized why the Board had started with a Preliminary Budget of approximately 30% and then come down to the current amount. In reply, the Supervisor assured complainant that this was the result of the regular budgetary process starting with the Tentative Budget, thence the Preliminary Budget and then after severe scrutiny, arrive at a final figure. The amount for the Preliminary Budget reflected the adjustments to that date without having a target amount set for final adoption.

Mr. DePaulo questioned the shift of monies to the Environmental Department. It was explained to him that this was not a new appropriation, but a shift as a result of consolidation of departments.

Mr. DePaulo further commented that he and others had expected much more cuts in the Recreation budget so that more essential services might be retained.

STBM-11/18/76

(Discussion from floor continued)

J. Morahan, Nanuet, New York

Mr. Morahan questioned the necessity of saving \$118,000 at the expense of laying off employees. He asked the Board if there might not be other areas in which this amount could be made up, suggesting that part of it could be by using unpaid volunteers to man the various commissions and committees as well as volunteer secretaries for same, using the \$1.00 per year concept.

There being no further persons wishing to be heard, discussion was closed.

(1976-804) Co. Holbrook offered the following resolution:

WHEREAS, a public hearing on the Town of Clarkstown Preliminary Budget for the year 1977 was scheduled for Thursday, November 4, 1976, at 8:00 PM, at the Town Hall of the Town of Clarkstown, and

WHEREAS, the Town Board met at the time and place specified in the Notice of Public Hearing on the said Preliminary Budget for the year 1977 and heard all persons desiring to be heard;

NOW THEREFORE, be it

RESOLVED, that such Preliminary Budget, as amended, a copy of which is attached hereto, be and is hereby adopted as the Annual Budget of the Town of Clarkstown for the Fiscal Year beginning the 1st day of January, 1977, and that such Budget, as so adopted, be entered in detail in the proceedings of this Town Board, and be it

FURTHER RESOLVED, that the Town Clerk of the Town shall prepare and certify, in duplicate, copies of such Annual Budget as adopted by this Town Board, together with the Assessment Rolls for benefit improvements, if any, adopted pursuant to Sec. 202-a, Subd. 2; and Sec. 231, Subd. 2 of the Town Law, and deliver 2 copies thereof to the Supervisor of this Town to be presented by him to the Legislature of Rockland County pursuant to Section 115 of Town Law and other applicable sections of the Town Law.

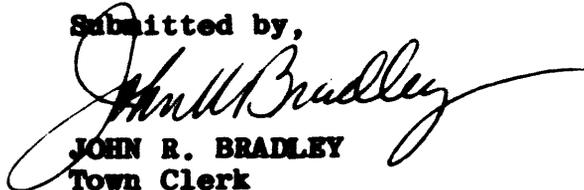
Seconded by Co. Maloney.

On roll call the vote was as follows:

Co. D'Antoni.....	No	
Co. Holbrook.....	Aye	
Co. Maloney.....	Aye	
Co. Piacentile.....	Aye	
Supervisor Gerber.....	Aye	Motion Carried.

There being no further business before the Town Board, Town Board Meeting was adjourned. Next regularly scheduled Town Board Meeting to be held December 1, 1976.

Submitted by,



JOHN R. BRADLEY
Town Clerk

1977 - BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
1010 COUNCILMEN				
190 PERSONNEL SERVICES	30,500	32,025	33,500	30,500
200 EQUIPMENT	300	100	100	- - -
300 SUPPLIES & MATERIALS	100	100	100	100
400 OTHER EXPENSES	600	300	0	- - -
TOTAL	<u>31,500</u>	<u>32,525</u>	<u>33,700</u>	<u>30,600</u>
1110 TOWN JUSTICE				
2 TOWN JUSTICE	27,000	80,000	37,000	37,000
100 PERSONNEL SERVICES	65,104	86,572	78,875	71,508
200 EQUIPMENT	2,100	2,746	1,700	1,700
300 SUPPLIES & MATERIALS	3,000	4,700	4,700	4,700
400 OTHER EXPENSES	2,550	5,150	5,150	5,150
TOTAL	<u>99,754</u>	<u>179,168</u>	<u>127,425</u>	<u>120,058</u>
1220 SUPERVISOR				
SUPERVISOR	30,000	31,500	33,000	30,000
100 PERSONNEL SERVICES	33,494	45,183	45,183	44,583
200 EQUIPMENT	200	200	200	- - -
300 SUPPLIES & MATERIALS	1,950	2,000	2,000	1,500
400 OTHER EXPENSES	600	600	600	600
TOTAL	<u>66,244</u>	<u>79,483</u>	<u>80,983</u>	<u>76,683</u>
1310 FINANCE OFFICER				
100 PERSONNEL SERVICES	15,000	17,600	17,600	16,800
200 EQUIPMENT	- - -	- - -	- - -	- - -
300 SUPPLIES & MATERIALS	- - -	- - -	- - -	- - -
400 OTHER EXPENSES	- - -	- - -	- - -	- - -
TOTAL	<u>15,000</u>	<u>17,600</u>	<u>17,600</u>	<u>16,800</u>
1315 TOWN COMPTROLLER				
100 PERSONNEL SERVICES	66,912	74,079	74,079	70,685
200 EQUIPMENT	- - -	300	300	300
300 SUPPLIES & MATERIALS	6,200	6,200	6,200	6,200
400 OTHER EXPENSES	10,250	15,375	15,275	15,075
TOTAL	<u>83,362</u>	<u>95,954</u>	<u>95,854</u>	<u>92,260</u>
1320 TOWN ACCOUNTING				
100 PERSONNEL SERVICES	- - -	- - -	- - -	- - -
200 EQUIPMENT	- - -	- - -	- - -	- - -
300 SUPPLIES & MATERIALS	- - -	- - -	- - -	- - -
400 OTHER EXPENSES	25,000	25,000	20,000	20,000
TOTAL	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
330 RECEIVER OF TAXES				
RECEIVER OF TAXES	16,500	19,000	16,500	16,500
100 PERSONNEL SERVICES	22,552	24,576	24,576	23,576
200 EQUIPMENT	- - -	- - -	- - -	- - -
300 SUPPLIES & MATERIALS	1,000	1,000	1,000	750
400 OTHER EXPENSES	- - -	- - -	- - -	- - -
TOTAL	<u>40,052</u>	<u>44,576</u>	<u>42,076</u>	<u>39,826</u>

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
1340 BUDGET OFFICER				
100 PERSONNEL SERVICES	2,500.	3,500.	3,000.	2,025
200 EQUIPMENT	----	----	----	----
300 SUPPLIES & MATERIALS	----	----	----	----
400 OTHER EXPENSES	----	----	----	----
TOTAL	<u>2,500.</u>	<u>3,500.</u>	<u>3,000.</u>	<u>2,025</u>
1345 PURCHASING DEPARTMENT				
100 PERSONNEL SERVICES	29,346.	30,988.	30,988.	30,988
200 EQUIPMENT	----	750.	750.	250
300 SUPPLIES & MATERIALS	2,500.	6,150.	6,150.	2,050
400 OTHER EXPENSES	----	700.	450.	450
TOTAL	<u>31,846.</u>	<u>38,588.</u>	<u>38,338</u>	<u>34,338</u>
1355 ASSESSOR				
100 PERSONNEL SERVICES	87,815	110,439	110,439	102,888
200 EQUIPMENT	1,950	2,050	2,050	1,250
300 SUPPLIES & MATERIALS	1,250	1,850	1,850	1,850
400 OTHER EXPENSES	25,625	32,725	32,225	28,225
TOTAL	<u>116,640</u>	<u>147,064</u>	<u>146,564</u>	<u>134,213</u>
1356 BOARD OF ASSESSMENT & REVIEW				
100 PERSONNEL SERVICES	3,500	4,000	4,000	3,500
200 EQUIPMENT	----	----	----	----
300 SUPPLIES & MATERIALS	----	----	----	----
400 OTHER EXPENSES	----	----	----	----
TOTAL	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	<u>3,500</u>
1410 TOWN CLERK				
TOWN CLERK		17,325	17,325	16,500
100 PERSONNEL SERVICES	63,589	46,653	46,653	46,653
200 EQUIPMENT	850	900	550	550
300 SUPPLIES & MATERIALS	1,000	1,000	1,000	750
400 OTHER EXPENSES	300	400	1,150	750
TOTAL	<u>65,739</u>	<u>66,278</u>	<u>66,578</u>	<u>66,303</u>
1420 TOWN ATTORNEY				
100 PERSONNEL SERVICES	93,225	103,950	102,150	99,000
200 EQUIPMENT	1,600	2,100	2,100	1,600
300 SUPPLIES & MATERIALS	1,000	1,200	1,200	1,000
400 OTHER EXPENSES	50,050	75,000	75,100	50,000
TOTAL	<u>145,875</u>	<u>182,250</u>	<u>180,550</u>	<u>152,400</u>
430 PERSONNEL				
100 PERSONNEL SERVICES	14,745	14,328	14,328	14,328
200 EQUIPMENT	----	150	150	250
300 SUPPLIES & MATERIALS	200	300	300	100
400 OTHER EXPENSES	----	100	100	100
TOTAL	<u>14,945</u>	<u>14,878</u>	<u>14,878</u>	<u>14,778</u>
440 TOWN ENGINEER				
100 PERSONNEL SERVICES	144,541	103,065	103,065	94,292
200 EQUIPMENT	1,825	70	70	70
300 SUPPLIES & MATERIALS	1,300	1,200	1,200	1,200
400 OTHER EXPENSES	1,200	2,400	2,000	2,000
TOTAL	<u>148,866</u>	<u>106,735</u>	<u>106,335</u>	<u>97,562</u>

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
1450 ELECTIONS				
100 PERSONNEL SERVICES	55,200	48,320	48,320	48,320
200 EQUIPMENT	10,000	6,500	6,500	- - -
300 SUPPLIES & MATERIALS	---	---	---	---
400 OTHER EXPENSES	15,800	18,640	18,640	18,640
TOTAL	81,000	65,460	65,460	58,960
1490 PUBLIC WORK ADMINISTRATION				
100 PERSONNEL SERVICES	16,407	17,227	17,227	17,227
200 EQUIPMENT	---	---	---	---
300 SUPPLIES & MATERIALS	---	---	---	---
400 OTHER EXPENSES	---	---	---	---
TOTAL	16,407	17,227	17,227	17,227
1620 TOWN HALL BUILDING & MAINTENANCE				
100 PERSONNEL SERVICES	75,821	75,849	75,849	75,849
200 EQUIPMENT	4,000	2,500	2,500	2,500
300 SUPPLIES & MATERIALS	12,000	13,900	13,900	9,000
400 OTHER EXPENSES	82,400	89,300	85,300	85,300
TOTAL	174,221	181,149	177,149	172,649
1621 TOWN WAREHOUSE				
100 PERSONNEL SERVICES	---	---	---	---
200 EQUIPMENT	---	---	---	---
300 SUPPLIES & MATERIALS	---	---	---	---
400 OTHER EXPENSES	---	35,000	24,000	34,000
TOTAL	-0-	35,000	24,000	24,000
1640 TOWN GARAGE				
100 PERSONNEL SERVICES	43,440	57,581	57,581	57,581
200 EQUIPMENT	4,000	4,000	4,000	- - -
300 SUPPLIES & MATERIALS	60,000	115,350	115,350	100,000
400 OTHER EXPENSES	7,500	15,200	15,200	11,500
TOTAL	114,940	192,051	192,051	169,081
1670 PRINTING & MAILING				
100 PERSONNEL SERVICES	---	3,800	---	---
200 EQUIPMENT	---	4,200	2,800	---
300 SUPPLIES & MATERIALS	10,000	18,205	18,205	9,705
400 OTHER EXPENSES	33,200	35,500	35,500	35,500
TOTAL	43,200	53,405	47,305	45,205
1680 DATA PROCESSING				
300 SUPPLIES & MATERIALS	---	1,000	---	---
400 OTHER EXPENSES	13,500	15,500	13,800	12,000
TOTAL	13,500	16,500	13,800	12,000
1900 SPECIAL ITEMS				
1910 UNALLOC. INS. F & L	200,000	400,000	400,000	350,000
1930.4 JUDGHT. & CLAIMS	10,000	15,000	5,000	5,000
1940.4 PURCHASE OF LAND	5,000	10,000	5,000	5,000
1950.4 TAX/TWR PROP.	40,000	55,000	50,000	50,000
1990.4 CONTINGNT ACCT	100,000	125,000	100,000	100,000
TOTAL	355,000	605,000	560,000	510,000

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
3020				
CENTRAL COMMUNICATIONS SYSTEM				
100 PERSONNEL SERVICES	8,792	9,909	9,909	9,909
200 EQUIPMENT	-	-	-	-
300 SUPPLIES & MATERIALS	100	100	100	100
400 OTHER EXPENSES	42,000	50,000	35,000	15,000
TOTAL	<u>50,892</u>	<u>60,009</u>	<u>45,009</u>	<u>25,009</u>
3120				
POLICE DEPARTMENT				
100 PERSONNEL SERVICES	2,193,904	2,611,598	2,428,802	2,317,502
200 EQUIPMENT	71,000	99,900	86,075	74,550
300 SUPPLIES & MATERIALS	22,700	34,600	32,800	22,850
400 OTHER EXPENSES	23,350	25,550	19,250	15,250
TOTAL	<u>2,310,954</u>	<u>2,771,648</u>	<u>2,566,927</u>	<u>2,430,152</u>
3310				
TRAFFIC				
100 PERSONNEL SERVICES	5,875	7,658	5,875	5,875
200 EQUIPMENT	-	-	-	-
300 SUPPLIES & MATERIALS	100	100	100	100
400 OTHER EXPENSES	25	25	25	25
TOTAL	<u>6,000</u>	<u>7,781</u>	<u>6,000</u>	<u>6,000</u>
3410				
FIRE BOARD OF APPEALS				
100 PERSONNEL SERVICES	-	1,000	1,000	500
200 EQUIPMENT	-	-	-	-
300 SUPPLIES & MATERIALS	-	-	-	-
400 OTHER EXPENSES	-	-	-	-
TOTAL	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>500</u>
3510				
CONTROL OF ANIMALS				
100 PERSONNEL SERVICES	11,565	14,400	12,762	11,726
200 EQUIPMENT	-	-	-	-
300 SUPPLIES & MATERIALS	250	500	500	500
400 OTHER EXPENSES	500	600	600	600
TOTAL	<u>12,315</u>	<u>15,500</u>	<u>13,862</u>	<u>12,826</u>
4210				
COUNSELING SERVICES				
100 PERSONNEL SERVICES	51,530	60,222	60,222	60,222
200 EQUIPMENT	850	8,850	2,500	1,300
300 SUPPLIES & MATERIALS	575	950	800	575
400 OTHER EXPENSES	6,100	8,150	7,800	7,300
TOTAL	<u>59,055</u>	<u>75,172</u>	<u>71,322</u>	<u>69,397</u>
5010				
SUPT. OF HIGHWAYS				
HIGHWAY SUPT.	25,000	28,750	27,500	25,000
200 EQUIPMENT	-	-	-	-
300 SUPPLIES & MATERIALS	-	-	-	-
400 OTHER EXPENSES	-	-	-	-
TOTAL	<u>25,000</u>	<u>28,750</u>	<u>27,500</u>	<u>25,000</u>
5132				
HIGHWAY GARAGE				
100 PERSONNEL SERVICES	-	-	-	-
200 EQUIPMENT	-	-	-	-
300 SUPPLIES & MATERIALS	-	-	-	-
400 OTHER EXPENSES	15,000	19,000	19,000	17,500
TOTAL	<u>15,000</u>	<u>19,000</u>	<u>19,000</u>	<u>17,500</u>

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
5630 MUNICIPAL TRANSPORTATION				
100 PERSONNEL SERVICES	- - -	50,450	40,275	40,000
200 EQUIPMENT	- - -	53,900	1,500	300
300 SUPPLIES & MATERIALS	20,950	21,300	21,300	16,250
400 OTHER EXPENSES	- - -	7,000	7,000	4,500
TOTAL	20,950	132,650	70,075	61,050
6256 MANPOWER - CETA				
100 PERSONNEL SERVICES	229,981	310,000	310,000	300,000
200 EQUIPMENT	- - -	- - -	- - -	- - -
300 SUPPLIES & MATERIALS	- - -	- - -	- - -	- - -
400 OTHER EXPENSES	44,800	- - -	- - -	- - -
TOTAL	274,781	310,000	310,000	300,000
6330 ROCAC				
400 OTHER EXPENSES	5,000	5,000	5,000	-0-
TOTAL	5,000	5,000	5,000	-0-
6410 PUBLIC INFORMATION				
400 OTHER EXPENSES	20,000	22,000	19,000	10,000
TOTAL	20,000	22,000	19,000	10,000
6411 INDUSTRIAL COMMISSION				
100 PERSONNEL SERVICES	1,000	1,000	1,000	1,000
200 EQUIPMENT	- - -	- - -	- - -	- - -
300 SUPPLIES & MATERIALS	- - -	- - -	- - -	- - -
400 OTHER EXPENSES	- - -	- - -	- - -	- - -
TOTAL	1,000	1,000	1,000	1,000
6412 BI-CENTENNIAL COMMISSION				
400 OTHER EXPENSES	10,000	- - -	0	-0-
TOTAL	10,000	0	0	-0-
6510 VETERANS SERVICES				
400 OTHER EXPENSES	4,200	4,200	4,200	4,200
TOTAL	4,200	4,200	4,200	4,200
7020 RECREATION AND PARK ADMIN.				
100 PERSONNEL SERVICES	105,021	128,996	119,091	96,848
200 EQUIPMENT	4,600	8,500	1,000	- - -
300 SUPPLIES & MATERIALS	5,750	6,000	5,300	5,000
400 OTHER EXPENSES	3,710	5,310	1,800	1,000
TOTAL	119,081	148,806	127,191	102,848
7140 PARKS & PLAYGROUNDS				
100 PERSONNEL SERVICES	105,088	121,584	127,453	117,980
200 EQUIPMENT	14,100	58,949	15,000	- - -
300 SUPPLIES & MATERIALS	8,575	23,195	11,600	11,600
400 OTHER EXPENSES	9,350	13,150	9,400	8,100
TOTAL	137,113	216,678	163,453	137,680
7141 COMMUNITY RECREATION CENTERS				
100 PERSONNEL SERVICES	123,485	144,892	128,085	101,645
200 EQUIPMENT	8,750	9,240	5,000	- - -
300 SUPPLIES & MATERIALS	17,875	21,735	17,600	10,000
400 OTHER EXPENSES	35,840	49,950	35,000	27,400
TOTAL	185,950	225,817	185,685	139,045

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
7180 SWIM FACILITIES				
100 PERSONNEL SERVICES	119,240	142,524	100,000	97,000
200 EQUIPMENT	6,545	24,455	10,000	5,000
300 SUPPLIES & MATERIALS	24,020	31,770	20,000	19,400
400 OTHER EXPENSES	49,700	63,525	50,000	50,000
TOTAL	199,505	262,274	180,000	171,400
7270 BAND CONCERTS				
100 PERSONNEL SERVICES	1,000	1,200	0	-0-
200 EQUIPMENT	1,000	5,000	0	-0-
300 SUPPLIES & MATERIALS	1,000	2,425	0	-0-
400 OTHER EXPENSES	34,000	40,000	0	-0-
TOTAL	37,000	48,625	0	-0-
7310 YOUTH PROGRAMS				
100 PERSONNEL SERVICES	95,000	110,000	85,000	80,000
200 EQUIPMENT	3,700	7,977	2,500	- - -
300 SUPPLIES & MATERIALS	60,700	88,505	48,250	35,000
400 OTHER EXPENSES	58,450	69,930	55,930	40,000
TOTAL	217,850	266,412	191,680	155,000
7320 SUMMER EMPLOYMENT PROGRAMS				
100 PERSONNEL SERVICES	25,000	35,000	25,000	-0-
TOTAL	25,000	35,000	25,000	-0-
7520 HISTORICAL REVIEW BOARD				
100 PERSONNEL SERVICES	2,000	2,000	2,000	2,000
200 EQUIPMENT	- - -	- - -	- - -	- - -
300 SUPPLIES & MATERIALS	150	300	300	300
400 OTHER EXPENSES	- - -	- - -	- - -	- - -
TOTAL	2,150	2,300	2,300	2,300
7610 PROGRAMS FOR AGING				
100 PERSONNEL SERVICES	12,500	14,700	13,200	12,800
200 EQUIPMENT	1,150	1,350	1,350	- - -
300 SUPPLIES & MATERIALS	7,500	10,600	9,000	8,000
400 OTHER EXPENSES	40,500	47,500	42,700	40,700
TOTAL	61,650	74,150	66,250	61,500
7620 ADULT ACTIVITIES				
100 PERSONNEL SERVICES	16,810	23,755	10,000	6,840
200 EQUIPMENT	1,500	1,800	1,000	- - -
300 SUPPLIES & MATERIALS	4,500	5,720	5,120	- - -
400 OTHER EXPENSES	7,800	21,500	8,500	6,500
TOTAL	30,610	52,775	24,620	13,340
8110 SEWER DEPT. OPERATION & MAINT.				
100 PERSONNEL SERVICES	181,777	164,419	151,419	113,124
200 EQUIPMENT	3,000	19,624	13,124	2,500
300 SUPPLIES & MATERIALS	18,300	34,400	23,050	23,050
400 OTHER EXPENSES	87,850	112,500	82,600	78,600
TOTAL	290,927	330,943	270,193	217,334

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
160. SANITARY LANDFILL				
100 PERSONNEL SERVICES	91,263	101,098	100,575	92,575
200 EQUIPMENT	550	1,250	1,250	-
300 SUPPLIES & MATERIALS	39,950	42,020	32,020	25,520
400 OTHER EXPENSES	118,950	113,092	61,592	61,592
TOTAL	250,713	257,460	195,437	179,687
730 DEPT. OF ENVIRONMENTAL CONTROL				
100 PERSONNEL SERVICES	3,150	118,362	111,362	111,352
200 EQUIPMENT	-	2,850	2,350	1,700
300 SUPPLIES & MATERIALS	-	3,500	3,500	2,500
400 OTHER EXPENSES	3,100	5,400	4,400	4,400
TOTAL	6,250	130,112	121,612	119,952
8810 CEMETERIES				
400 OTHER EXPENSES	2,000	2,000	2,000	2,000
TOTAL	2,000	2,000	2,000	2,000
9000 EMPLOYEES BENEFITS				
9010 STATE RETIREMENT	257,875	262,200	262,200	262,200
9030.9 SOCIAL SECURITY	140,000	170,000	170,000	170,000
9040.9 WORKMENS COMP.	55,000	90,000	90,000	90,000
9045.9 LIFE INS.-POLICE	25,000	30,000	30,000	25,000
9060.9 HOS., MED., INSUR. & DENT.	170,000	200,000	200,000	200,000
9015.9 POLICE RETIREMENT	573,380	660,525	660,525	660,525
TOTAL	1,221,255	1,412,725	1,412,725	1,407,725
9710 DEBT SERVICE				
9710.6 SER BND-PRINCIPAL	347,500	783,000	783,000	753,000
9710.7 SER BND-INTEREST	372,737	1,068,914	1,068,914	946,958
9730.6 BAN'S PRINCIPAL	321,650	-	-	-
9730.7 BAN'S INTEREST	296,077	63,705	63,705	63,705
9740.6 CAP NOTES PRINCIPAL	107,875	105,875	105,875	105,875
9740.7 CAP NOTES INTERES	8,304	8,880	6,880	6,880
9710.4 FEES FOR SERVICES	-	5,000	20,000	20,000
TOTAL	1,454,143	2,003,374	2,018,374	1,896,418
TOTAL "A" FUND APPROPRIATIONS	8,745,593	11,107,352	10,211,988	9,378,871

1977 - BUDGET
TOWN OUTSIDE VILLAGE APPROPRIATION

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
B1570 PRINTING & MAILING				
400 OTHER EXPENSES	<u>16,800</u>	<u>20,000</u>	<u>16,000</u>	<u>16,000</u>
TOTAL	<u>16,800</u>	<u>20,000</u>	<u>16,000</u>	<u>16,000</u>
B3020 CENTRAL COMMUNICATIONS SYSTEMS				
400 OTHER EXPENSES	<u>15,000</u>	<u>18,000</u>	<u>15,000</u>	<u>5,000</u>
TOTAL	<u>15,000</u>	<u>18,000</u>	<u>15,000</u>	<u>5,000</u>
B3620 BUILDING DEPARTMENT				
100 PERSONNEL SERVICES	195,334	214,441	214,441	169,529
200 EQUIPMENT	1,550	3,725	1,575	550
300 SUPPLIES & MATERIALS	1,850	3,725	2,075	1,875
400 OTHER EXPENSES	<u>1,400</u>	<u>2,325</u>	<u>1,225</u>	<u>1,225</u>
TOTAL	<u>200,134</u>	<u>234,216</u>	<u>219,316</u>	<u>173,179</u>
B4020 REGISTRAR OF VITAL STATISTICS				
100 PERSONNEL SERVICES	<u>800</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL	<u>800</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
B8010 ZONING BOARD OF APPEALS				
100 PERSONNEL SERVICES	9,000	11,500	11,000	11,000
200 EQUIPMENT	210	350	350	- - -
300 SUPPLIES & MATERIALS	75	500	500	250
400 OTHER EXPENSES	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>	<u>1,000</u>
TOTAL	<u>10,285</u>	<u>13,550</u>	<u>13,050</u>	<u>12,250</u>
B8020 TOWN PLANNING SERVICES				
100 PERSONNEL SERVICES	124,472	151,386	103,886	103,886
200 EQUIPMENT	400	300	300	300
300 SUPPLIES & MATERIALS	1,150	3,850	2,500	1,850
400 OTHER EXPENSES	<u>21,750</u>	<u>23,890</u>	<u>41,995</u>	<u>41,600</u>
TOTAL	<u>147,772</u>	<u>179,316</u>	<u>148,771</u>	<u>147,726</u>
B8030 BOARD OF ARCHITECTURAL REVIEW				
100 PERSONNEL SERVICES	5,350	5,350	5,350	5,350
200 EQUIPMENT	- - -	- - -	- - -	- - -
300 SUPPLIES & MATERIALS	100	150	150	150
400 OTHER EXPENSES	- - -	- - -	- - -	- - -
TOTAL	<u>5,450</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
B9000 EMPLOYEES BENEFITS				
9010.9 STATE RETIREMENT	50,000	50,000	50,000	50,000
9030.9 SOCIAL SECURITY	20,000	22,000	22,000	22,000
9040.9 WORKMEN'S COMPENSATION	15,000	16,000	16,000	16,000
9060.9 HOSP., MED., & DENTAL	<u>15,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
TOTAL	<u>100,000</u>	<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
TOTAL "H" FUND APPROPRIATIONS	<u>496,241</u>	<u>565,782</u>	<u>522,837</u>	<u>464,855</u>

9

1977 - BUDGET
HIGHWAY APPROPRIATION

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
D5110 OR HWY #1 GEN. RPRS. O/VLG.				
100 PERSONNEL SERVICES	953,973	1,029,815	994,815	873,207
200 EQUIPMENT	-	-	5,000	5,000
300 SUPPLIES & MATERIALS	325,100	509,400	283,900	233,900
400 OTHER EXPENSES	59,250	77,250	73,250	58,250
TOTAL	1,338,323	1,616,465	1,356,965	1,170,357
D5130 OR MACHINERY PURCHASE & REPAIR				
200 EQUIPMENT	120,000	200,000	-	-
300 SUPPLIES & MATERIALS	-	-	-	-
400 OTHER EXPENSES	60,000	100,000	80,000	80,000
TOTAL	180,000	300,000	80,000	80,000
D5140 OS MISC. WEEDS & BRUSH				
300 SUPPLIES & MATERIALS	24,000	38,000	42,500	42,500
TOTAL	24,000	38,000	42,500	42,500
D5142S SNOW REMOVAL				
100 PERSONNEL SERVICES	20,000	30,000	30,000	30,000
200 EQUIPMENT	-	-	-	-
300 SUPPLIES & MATERIALS	30,000	150,000	100,000	100,000
400 OTHER EXPENSES	10,000	20,000	20,000	20,000
TOTAL	60,000	300,000	180,000	180,000
D900 OR EMPLOYEES BENEFITS				
9010.9 RETIREMENT	160,000	170,000	170,000	170,000
9030.9 SOCIAL SECURITY	60,000	65,000	65,000	65,000
9060.9 WORKMENS COMPENSATION	35,000	45,000	45,000	45,000
9060.9 HOSPITALIZATION & MEDICAL	48,000	80,000	50,000	50,000
TOTAL	303,000	360,000	330,000	330,000
TOTAL "D" FUND APPROPRIATIONS	1,905,323	2,484,465	1,839,465	1,772,857
G9710 DEBT SERVICE - SEMERS				
170 DEBT SERVICE	2,065,066	2,282,270	2,282,270	2,258,270
TOTAL	2,065,066	2,282,270	2,282,270	2,258,720
TOTAL "G" FUND APPROPRIATIONS	2,065,066	2,282,270	2,282,270	2,258,720

(10)

1977 - BUDGET
OTHER FUNDS

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
P1031 SPECIAL ASSESSMENTS				
1032 ROOSEVELT AVENUE	496	496	496	490
1033 BIRCHWOOD AVENUE	791	791	791	770
1034 STRAWBERRY HILL LANE	322	322	322	315
1035 PIERCE STREET	1,015	1,015	1,015	985
1036 AVENUE "C"	204	204	204	200
1037 LOUIS & STANLEY	886	886	886	860
1038 DESIMONE LANE	3,560	3,560	3,560	3,480
1039 HUESTED LANE	2,320	2,320	2,320	2,280
1040 CENTRAL AVENUE	- - -	10,525	10,525	10,525
TOTAL "P" FUND APPROPRIATIONS	9,594	20,119	20,119	19,856
SFS410 FIRE DISTRICTS				
134 1-3410.4 ROCKLAND LAKE	17,575	17,550	17,550	17,560
234 2-3410.4 VALLEY COTTAGE	120,200	118,450	118,450	118,450
334 3-3410.4 CONGERS	85,100	82,500	82,500	82,500
434 4-3410.4 NEW CITY	95,625	97,097	97,097	97,097
534 5-3410.4 WEST NYACK	75,490	72,700	72,700	72,700
634 6-3410.4 NANUET	77,338	143,537	143,537	143,537
734 7-3410.4 CENTRAL NYACK	70,100	79,000	79,000	79,000
834 8-3410.4 MOLESTON	11,540	17,632	17,632	17,632
934 9-3410.4 EAST SPRING VALLEY	14,209	14,680	14,680	14,680
TOTAL	537,177	623,146	623,146	623,146
SL5182 CONSOLIDATED STREET LIGHTING				
400 OTHER EXPENSES	232,000	260,000	260,000	260,000
TOTAL	232,000	260,000	260,000	260,000
BWS310 WATER DISTRICTS				
183 CONS WRT #1 0 8310.9	281,058	290,000	290,000	290,000
383 C NYCK 5-8310.9 C/E	2,500	3,000	3,000	3,000
483 WNN #1 8310.9 CNT EXP.	1,000	1,200	1,200	1,200
683 WNN #2 8310.9 CNT EXP	1,000	1,200	1,200	1,200
833 WNN #3 8310.0	2,900	3,000	3,000	3,000
TOTAL	288,458	298,400	298,400	298,400
TOTAL "S" FUND APPROPRIATIONS	1,057,635	1,181,546	1,181,546	1,181,546

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
A TOTALS	8,745,553	11,107,352	10,211,988	9,378,871
B TOTALS	456,241	565,782	522,837	464,855
D TOTALS	1,905,323	2,484,465	1,959,465	1,772,857
G TOTALS	2,065,066	2,282,270	2,282,270	2,258,270
P TOTALS	9,594	20,119	20,119	19,855
S TOTALS	<u>1,057,635</u>	<u>1,181,546</u>	<u>1,181,546</u>	<u>1,181,546</u>
APPROPRIATIONS FINAL TOTAL	<u>14,279,452</u>	<u>17,641,534</u>	<u>16,178,225</u>	<u>15,076,254</u>

TOWN OF CLARKSTOWN

1977 - BUDGET

REVENUES	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
LOCAL SOURCES				
A-1001 REAL PROPERTY TAXES	5,556,947	9,211,495	7,000,831	6,132,130
1090 INT. & PNL-LR PROP. TAX	10,000	10,000	10,000	10,000
TOTAL LOCAL SOURCES	<u>5,566,947</u>	<u>9,221,495</u>	<u>7,700,831</u>	<u>6,132,130</u>
DEPARTMENTAL INCOME				
A-1225 TOWN CLERK FEES	9,000	9,000	12,000	12,000
1520 POLICE FEES	10,000	10,000	12,000	12,000
1750 TRANSPORTATION	24,000	25,000	35,000	35,000
2001 PARK & RECREATION CHRG.	170,000	201,000	185,000	215,300
2025 BEACH & POOL CHARGES	240,000	225,000	230,000	230,000
2130 REFUSE & GARBAGE CHARGES	80,000	80,000	110,000	150,000
2350 DUE FROM OTHER GOVERNMENTS	-0-	-0-	-0-	100,000
2376 REFUSE & GARBAGE SRV. OTHER	5,000	5,000	15,000	15,000
2401 INTEREST EARNINGS	100,000	100,000	100,000	100,000
2540 BINGO LICENSES	8,000	8,000	8,000	8,000
2544 DOG LICENSE FUND	10,000	10,000	10,000	10,000
2610 FINES & FORFEITED BAIL	110,000	110,000	120,000	150,000
2680 INSURANCE RECOVERIES	-0-	-0-	5,000	5,000
2766 CETA	274,781	310,000	310,000	200,000
2771 ASSESSORS FEES	500	500	500	500
2772 ENGINEER FEES	500	500	2,000	20,000
2773 SEWER O & M	15,750	-0-	5,000	5,000
2775 SEWER FEES	-0-	-0-	3,000	3,000
2884 FEDERAL REVENUE SHARING	770,000	-0-	485,000	485,000
2954 TRANS. FR. T & A & CAP.	305,000	-0-	-0-	240,000
2999 UNEXPENDED BALANCE	-0-	-0-	-0-	135,000
TOTAL DEPARTMENTAL INCOME	<u>2,332,731</u>	<u>1,084,000</u>	<u>1,878,000</u>	<u>2,153,800</u>
STATE AID				
3001 PER CAPITAL-GENERAL	482,284	482,284	482,284	507,284
3005 MORTGAGE TAX	225,000	225,000	250,000	260,000
3089 TRANSPORTATION	-0-	-0-	15,000	15,000
3090 PARKS	-0-	-0-	-0-	225,000
3801 RECREATION-ELDERLY	2,500	2,500	2,500	2,575
3802 YOUTH PROG.	116,131	82,073	82,073	82,073
3821 YOUTH COUNSELING	20,000	30,000	30,000	30,000
TOTAL STATE AID	<u>845,915</u>	<u>791,857</u>	<u>832,857</u>	<u>1,082,932</u>
TOTAL GENERAL FUND REVENUES	<u>8,745,593</u>	<u>11,107,352</u>	<u>10,211,988</u>	<u>9,378,871</u>

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
PLANNING & ZONING - REVENUE				
B-1001 REAL PROPERTY TAXES	301,551	371,092	318,147	280,165
2110 ZONING FEES	2,000	2,000	2,000	2,000
2115 PLANNING BOARD FEES	15,000	20,000	20,000	20,000
2401 INTEREST EARNINGS	-0-	-0-	10,000	10,000
2555 BUILDING PERMITS	70,000	70,000	70,000	70,000
2556 OTHER AID-HUD	20,000	15,000	15,000	15,000
3002 PER CAPITA - OUTSIDE	<u>87,690</u>	<u>87,690</u>	<u>87,690</u>	<u>87,690</u>
TOTAL "B" REVENUE FUND	<u>496,241</u>	<u>565,782</u>	<u>522,837</u>	<u>464,855</u>

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
HIGHWAY FUND - ITEM #1				
D-1001R REAL PROPERTY TAXES	1,417,633	1,772,775	1,513,275	1,326,667
2401R INTEREST ON EARNINGS	50,000	50,000	50,000	50,000
2560R ROAD OPENING PERMITS	20,000	20,000	20,000	20,000
3001R PER CAPITA-OUTSIDE	87,690	87,000	87,690	87,000
3570R STATE AID-MLG & VALUTM	16,000	16,000	16,000	16,000
UNEXPENDED BALANCE	50,000	-0-	-0-	-0-
TOTAL ITEM #1	1,641,323	1,946,465	1,686,965	1,500,357
HIGHWAY FUND - ITEM #3				
D-1001M REAL PROPERTY TAXES	180,000	300,000	80,000	80,000
TOTAL ITEM #3	180,000	300,000	80,000	80,000
HIGHWAY FUND ITEM #4				
D1001S REAL PROPERTY TAXES	74,000	228,000	182,500	182,500
2300S SAV. FOR OTHER GOV'TS.	10,000	10,000	10,000	10,000
TOTAL ITEM #4	84,000	238,000	192,500	192,500
TOTAL "D" REVENUE	1,905,323	2,484,465	1,959,465	1,772,857
M.B.S.I.A.				
G-1001 REAL PROPERTY TAXES	1,032,532	1,141,070	1,141,070	1,129,070
2120 SEWER RENTS (UNITS)	516,267	570,600	570,600	564,600
2122 SEWER CHARGES (FF)	516,267	570,600	570,600	564,600
TOTAL "G" REVENUE	2,065,066	2,282,270	2,282,270	2,258,270

SPECIAL ASSESSMENTS

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
P1032 ROOSEVELT AVENUE R.P. TX	496	496	496	480
P1033 BIRCHWOOD AVENUE R.P. TX	791	791	791	770
P1034 STRAWBERRY HILL LANE	322	322	322	315
P1035 PIERCE STREET	1,015	1,015	1,015	985
P1026 AVENUE "C"	204	204	204	200
P1037 LOUIS & STANLEY	886	886	886	860
P1038 DESIMONE LANE	3,560	3,560	3,560	3,460
P1039 HUESTED LANE	2,320	2,320	2,320	2,260
P1040 CENTRAL AVENUE	0	10,525	10,525	10,525
TOTAL "P" REVENUE	<u>9,594</u>	<u>20,119</u>	<u>20,119</u>	<u>19,855</u>

FIRE DISTRICT - RL PROP. TAX

SF1001 1001.9 ROCKLAND LAKE	17,575	17,550	17,560	17,550
SF1002 1002.9 VALLEY COTTAGE	120,200	118,450	118,450	118,450
SF1003 1003.9 CONGERS	55,100	62,500	62,500	62,500
SF1004 1004.9 NEW CITY	95,625	97,087	97,087	97,087
SF1005 1005.9 WEST NYACK	75,490	72,700	72,700	72,700
SF1006 1006.9 MANUET	77,338	143,537	143,537	143,537
SF1007 1007.9 CENTRAL NYACK	79,100	79,000	79,000	79,000
SF1008 1008.9 MOLESTON	11,540	17,632	17,632	17,632
SF1009 1009.9 EAST SPRING VALLEY	14,209	14,680	14,680	14,680
TOTAL FIRE DISTRICT - RL. PROP.	<u>537,177</u>	<u>623,146</u>	<u>623,146</u>	<u>623,146</u>

LIGHTING DISTRICT

SL5182 CONSOLIDATED LIGHT DIST.	<u>232,000</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
TOTAL LIGHTING DISTRICT	<u>232,000</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>

WATER DISTRICT

SW1001 1001.9 CONSOL. WATER #1	281,056	290,000	290,000	290,000
SW1002 1002.9 CENTRAL NYACK	2,500	3,000	3,000	3,000
SW1003 1003.9 WEST NYACK NO. 1	1,000	1,200	1,200	1,200
SW1004 1004.9 WEST NYACK NO. 2	1,000	1,200	1,200	1,200
SW1005 1005.9 WEST NYACK NO. 3	2,900	3,000	3,000	3,000
TOTAL WATER REVENUES	<u>288,456</u>	<u>298,400</u>	<u>298,400</u>	<u>298,400</u>
TOTAL "S" REVENUES	<u>1,057,635</u>	<u>1,181,546</u>	<u>1,181,546</u>	<u>1,181,546</u>

	1976 AS ADOPTED	1977 DEPT. REQUEST	1977 PRELIMINARY	1977 ADOPTED
A TOTALS	8,745,593	11,107,352	10,211,988	9,378,871
B TOTALS	496,241	565,782	522,837	464,855
D TOTALS	1,905,323	2,484,465	1,999,465	1,772,897
G TOTALS	2,065,066	2,282,270	2,282,270	2,258,270
P TOTALS	9,594	20,119	20,119	19,855
S TOTALS	<u>1,057,635</u>	<u>1,181,546</u>	<u>1,181,546</u>	<u>1,181,546</u>
FINAL TOTAL REVENUE	<u>14,279,452</u>	<u>17,641,534</u>	<u>16,178,225</u>	<u>15,076,254</u>