

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
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Fund A - General Fund	=====				
EXPENSE					
Department 1010 - Councilmen					
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EX01 Personnel					
110 0 Salaries	228,687	235,336	236,430	236,430	241,035
114 0 Part Time	71,417	68,029	74,125	74,125	75,540
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PERSONNEL TOTAL . . . . . :	300,104	303,365	310,555	310,555	316,575
EX02 Equipment					
201 0 Furn/Fixtures	1,189	0	1,000	1,000	1,000
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EQUIPMENT TOTAL . . . . . :	1,189	0	1,000	1,000	1,000
EX03 Supplies &					
301 0 Food	134	140	400	400	400
313 0 Of.Sup/Prtg.	1,208	1,236	1,000	1,000	1,000
319 0 Misc.Sup.	0	1,936	0	0	0
328 0 Books/Pub.	163	560	500	500	500
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SUPPLIES & TOTAL . . . . . :	1,505	3,872	1,900	1,900	1,900
EX10 Utilities					
460 4 Cellular Phones	536	590	500	1,000	1,000
462 0 Water	123	91	300	300	150
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UTILITIES TOTAL . . . . . :	659	681	800	1,300	1,150
EX11 Other Oper					
404 0 Trav/Meals	1,150	940	2,000	2,150	1,500
409 0 Fees/Serv.	1,800	3,816	3,000	3,000	3,000
414 0 Conf/Schls	555	375	1,500	850	1,000
423 0 Assoc.Dues	3,209	3,245	3,500	3,500	3,300
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OTHER OPER TOTAL . . . . . :	6,714	8,376	10,000	9,500	8,800
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COUNCILMEN TOTAL . . . . . :	310,171	316,294	324,255	324,255	329,425

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 1110 - Town Justice						
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EX01 Personnel						
110 0	Salaries	1,130,913	1,049,367	1,065,580	1,065,580	1,100,190
111 0	Overtime	15,424	17,123	20,000	20,000	20,000
114 0	Part Time	55,810	54,897	125,000	120,500	110,000
199 0	Vacation Buyback	39,559	1,302	2,500	2,500	6,360
PERSONNEL TOTAL . . . . . :		1,241,706	1,122,689	1,213,080	1,208,580	1,236,550
EX02 Equipment						
201 0	Furn/Fixtures	5,262	1,674	4,000	4,000	4,000
204 0	Office Machines	17,305	2,454	0	0	0
211 0	Lawbks/Sup	4,381	8,266	6,000	6,016	6,000
EQUIPMENT TOTAL . . . . . :		26,948	12,394	10,000	10,016	10,000
EX03 Supplies &						
301 0	Food	304	0	500	500	500
307 0	Uniforms	266	13	3,000	3,000	2,000
313 0	Of.Sup/Prtg.	5,154	11,314	10,000	10,000	8,000
314 0	Comp.Sup.	0	383	1,000	1,000	1,000
319 0	Misc.Sup.	0	221	500	500	500
327 0	Ctroomsup.	43	213	1,000	1,000	1,000
SUPPLIES & TOTAL . . . . . :		5,767	12,144	16,000	16,000	13,000
EX04 Contractua						
402 0	Rent/Equip.	2,565	1,343	0	0	1,500
438 0	Maint.Agmnts.	5,241	4,578	6,500	11,000	6,500
CONTRACTUA TOTAL . . . . . :		7,806	5,921	6,500	11,000	8,000

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ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1110 - Town Justice					
-----					
EX10 Utilities					
462 0      Water	436	376	500	500	500
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UTILITIES TOTAL . . . . . :	436	376	500	500	500
EX11 Other Oper					
404 0      Trav/Meals	0	0	500	500	500
409 0      Fees/Serv.	13,162	14,397	20,000	20,000	17,000
414 0      Conf/Schls	1,267	2,136	3,000	3,000	3,000
423 0      Assoc.Dues	935	755	1,000	1,000	1,000
459 0      Ebt/Hear.	4,904	2,513	25,000	25,000	7,000
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OTHER OPER TOTAL . . . . . :	20,268	19,801	49,500	49,500	28,500
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TOWN JUSTI TOTAL . . . . . :	1,302,931	1,173,325	1,295,580	1,295,596	1,296,550

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 1120 - Youth Court						
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EX01 Personnel						
110 0	Salaries	204,986	210,479	223,595	223,595	151,525
111 0	Overtime	2,952	2,905	3,700	3,700	3,795
199 0	Vacation Buyback	1,351	0	3,015	3,015	0
PERSONNEL TOTAL . . . . . :		209,289	213,384	230,310	230,310	155,320
EX03 Supplies &						
301 0	Food	292	218	360	360	360
313 0	Of.Sup/Prtg.	328	0	200	200	200
319 0	Misc.Sup.	71	25	200	200	200
SUPPLIES & TOTAL . . . . . :		691	243	760	760	760
YOUTH COUR TOTAL . . . . . :		209,980	213,627	231,070	231,070	156,080

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2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 1220 - Supervisor						
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EX01 Personnel						
110 0	Salaries	383,548	393,113	402,670	402,670	460,490
111 0	Overtime	548	0	3,000	3,000	2,000
114 0	Part Time	12,234	10,224	18,000	18,000	5,000
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PERSONNEL TOTAL . . . . . :		396,330	403,337	423,670	423,670	467,490
EX02 Equipment						
201 0	Furn/Fixtures	1,539	2,410	500	500	500
204 0	Office Machines	1,624	407	1,000	1,000	1,000
219 0	Misc. Equip	259	0	500	500	500
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EQUIPMENT TOTAL . . . . . :		3,422	2,817	2,000	2,000	2,000
EX03 Supplies &						
301 0	Food	2,913	3,720	3,500	3,500	3,700
313 0	Of.Sup/Prtg.	14,412	9,591	8,000	8,000	8,000
314 0	Comp.Sup.	826	1,455	1,000	1,000	1,000
319 0	Misc.Sup.	1,409	461	1,500	1,500	1,250
328 0	Books/Pub.	279	262	500	500	500
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SUPPLIES & TOTAL . . . . . :		19,839	15,489	14,500	14,500	14,450
EX04 Contractua						
438 0	Maint.Agmnts.	1,709	1,880	2,000	2,000	2,000
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CONTRACTUA TOTAL . . . . . :		1,709	1,880	2,000	2,000	2,000
EX10 Utilities						
460 4	Cellular Phones	1,493	891	1,500	1,500	1,500
462 0	Water	300	363	500	500	500
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UTILITIES TOTAL . . . . . :		1,793	1,254	2,000	2,000	2,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1220 - Supervisor					
-----					
EX11 Other Oper					
404 0 Trav/Meals	0	0	500	500	250
407 0 Equip. Rep.	85	0	500	500	250
409 0 Fees/Serv.	451	497	500	500	500
414 0 Conf/Schls	484	257	1,000	1,000	750
423 0 Assoc.Dues	770	770	1,000	1,000	1,000
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OTHER OPER TOTAL . . . . . :	1,790	1,524	3,500	3,500	2,750
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SUPERVISOR TOTAL . . . . . :	424,883	426,301	447,670	447,670	490,690

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1310 - Finance					
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EX01 Personnel					
105 0 Dept. Head	114,070	98,257	109,700	109,700	114,135
110 0 Salaries	91,260	93,545	93,545	93,545	97,325
114 0 Part Time	16,981	17,957	19,000	19,000	0
PERSONNEL TOTAL . . . . . :	222,311	209,759	222,245	222,245	211,460
EX02 Equipment					
201 0 Furn/Fixtures	0	0	250	250	250
204 0 Office Machines	2,238	0	0	0	0
EQUIPMENT TOTAL . . . . . :	2,238	0	250	250	250
EX03 Supplies &					
301 0 Food	100	0	250	250	250
313 0 Of.Sup/Prtg.	115	345	500	500	500
328 0 Books/Pub.	0	0	100	100	100
SUPPLIES & TOTAL . . . . . :	215	345	850	850	850
EX10 Utilities					
460 4 Cellular Phones	628	209	0	0	0
UTILITIES TOTAL . . . . . :	628	209	0	0	0
EX11 Other Oper					
404 0 Trav/Meals	170	0	500	500	250
409 0 Fees/Serv.	11,578	8,630	20,000	20,000	20,000
414 0 Conf/Schls	1,840	899	1,000	1,000	1,000
OTHER OPER TOTAL . . . . . :	13,588	9,529	21,500	21,500	21,250
FINANCE TOTAL . . . . . :	238,980	219,842	244,845	244,845	233,810

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ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
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Department 1315 - Comptroller					
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EX01 Personnel					
105 0 Dept. Head	165,920	170,070	170,070	170,070	176,945
110 0 Salaries	374,179	276,224	349,855	348,483	350,395
111 0 Overtime	8,012	15,496	15,000	15,000	25,000
114 0 Part Time	19,543	20,584	10,000	10,000	20,000
199 0 Vacation Buyback	44,572	3,571	0	1,372	1,500
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PERSONNEL TOTAL . . . . . :	612,226	485,945	544,925	544,925	573,840
EX02 Equipment					
204 0 Office Machines	0	8,900	0	0	0
219 0 Misc. Equip	0	36	0	199	200
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EQUIPMENT TOTAL . . . . . :	0	8,936	0	199	200
EX03 Supplies &					
313 0 Of.Sup/Prtg.	3,486	12,922	7,570	7,622	6,000
328 0 Books/Pub.	255	424	430	430	400
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SUPPLIES & TOTAL . . . . . :	3,741	13,346	8,000	8,052	6,400
EX04 Contractua					
438 0 Maint.Agmnts.	1,925	1,250	2,000	2,494	1,250
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CONTRACTUA TOTAL . . . . . :	1,925	1,250	2,000	2,494	1,250
EX10 Utilities					
462 0 Water	124	93	175	175	200
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UTILITIES TOTAL . . . . . :	124	93	175	175	200
EX11 Other Oper					
404 0 Trav/Meals	612	103	990	990	1,000
409 0 Fees/Serv.	610	2,600	4,510	4,510	4,500



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=====					
Fund A - General Fund					
=====					
Department 1315 - Comptroller					
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414 0      Conf/Schls	540	525	900	900	900
423 0      Assoc.Dues	290	320	320	320	320
463 0      Dataprchgs	63,131	56,630	85,000	85,000	85,000
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OTHER OPER TOTAL . . . . . :	65,183	60,178	91,720	91,720	91,720
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COMPTROLLE TOTAL . . . . . :	683,199	569,748	646,820	647,565	673,610

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ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1320 - Town Accounting					
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EX11 Other Oper					
409 0 Fees/Serv.	50,125	53,050	52,750	52,750	55,150
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OTHER OPER TOTAL . . . . . :	50,125	53,050	52,750	52,750	55,150
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TOWN ACCOU TOTAL . . . . . :	50,125	53,050	52,750	52,750	55,150

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 1330 - Receiver Of Taxes						
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EX01 Personnel						
110 0	Salaries	254,999	261,854	264,615	264,615	275,305
114 0	Part Time	28,901	31,363	25,000	25,000	25,000
PERSONNEL TOTAL . . . . . :		283,900	293,217	289,615	289,615	300,305
EX02 Equipment						
204 0	Office Machines	797	0	500	500	500
EQUIPMENT TOTAL . . . . . :		797	0	500	500	500
EX03 Supplies &						
313 0	Of.Sup/Prtg.	14,804	17,408	15,000	15,099	18,000
328 0	Books/Pub.	238	239	200	200	250
SUPPLIES & TOTAL . . . . . :		15,042	17,647	15,200	15,299	18,250
EX04 Contractua						
438 0	Maint.Agmnts.	6,961	11,336	8,550	8,550	8,550
CONTRACTUA TOTAL . . . . . :		6,961	11,336	8,550	8,550	8,550
EX10 Utilities						
462 0	Water	95	87	100	100	100
UTILITIES TOTAL . . . . . :		95	87	100	100	100
EX11 Other Oper						
407 0	Equip. Rep.	0	419	500	500	0
409 0	Fees/Serv.	54,614	59,014	55,000	55,000	55,000
423 0	Assoc.Dues	0	0	50	50	50
OTHER OPER TOTAL . . . . . :		54,614	59,433	55,550	55,550	55,050
RECEIVER O TOTAL . . . . . :		361,409	381,720	369,515	369,614	382,755

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ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1345 - Purchasing					
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EX01 Personnel					
110 0 Salaries	159,772	119,563	147,065	147,065	156,185
111 0 Overtime	0	0	500	500	2,500
114 0 Part Time	4,318	2,640	0	0	0
199 0 Vacation Buyback	7,928	2,399	2,400	2,400	2,600
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PERSONNEL TOTAL . . . . . :	172,018	124,602	149,965	149,965	161,285
EX02 Equipment					
204 0 Office Machines	1,235	0	0	0	0
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EQUIPMENT TOTAL . . . . . :	1,235	0	0	0	0
EX03 Supplies &					
313 0 Of.Sup/Prtg.	5,025	2,625	2,000	2,000	2,500
319 0 Misc.Sup.	0	496	1,000	1,000	500
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SUPPLIES & TOTAL . . . . . :	5,025	3,121	3,000	3,000	3,000
EX04 Contractua					
438 0 Maint.Agmnts.	466	390	600	600	600
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CONTRACTUA TOTAL . . . . . :	466	390	600	600	600
EX10 Utilities					
462 0 Water	72	142	100	100	100
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UTILITIES TOTAL . . . . . :	72	142	100	100	100
EX11 Other Oper					
407 0 Equip. Rep.	0	0	250	250	250
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OTHER OPER TOTAL . . . . . :	0	0	250	250	250
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PURCHASING TOTAL . . . . . :	178,816	128,255	153,915	153,915	165,235

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ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1355 - Assessor					
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EX01 Personnel					
110 0 Salaries	628,461	665,631	686,550	686,550	711,850
111 0 Overtime	6,065	7,113	6,000	6,000	10,000
114 0 Part Time	0	0	0	0	17,605
199 0 Vacation Buyback	11,840	15,942	12,825	12,825	0
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PERSONNEL TOTAL . . . . . :	646,366	688,686	705,375	705,375	739,455
EX02 Equipment					
201 0 Furn/Fixtures	98	0	500	500	500
204 0 Office Machines	0	0	500	380	500
211 0 Lawbks/Sup	0	2,074	1,000	1,000	1,000
231 0 Photo Equipment	0	0	0	120	0
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EQUIPMENT TOTAL . . . . . :	98	2,074	2,000	2,000	2,000
EX03 Supplies &					
308 0 Safe Shoes	125	125	250	250	250
313 0 Of.Sup/Prtg.	2,458	2,770	3,000	3,098	3,500
328 0 Books/Pub.	481	497	500	500	700
366 0 Photo Sup.	0	0	100	100	100
370 0 Datapr.Sup.	0	255	750	750	750
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SUPPLIES & TOTAL . . . . . :	3,064	3,647	4,600	4,698	5,300
EX04 Contractua					
402 0 Rent/Equip.	2,816	2,925	3,000	3,000	3,000
438 0 Maint.Agmnts.	34	0	1,000	1,000	500
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CONTRACTUA TOTAL . . . . . :	2,850	2,925	4,000	4,000	3,500
EX10 Utilities					
460 4 Cellular Phones	1,219	1,183	900	900	900

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=====					
Fund A - General Fund					
=====					
Department 1355 - Assessor					
-----					
462 0    Water	293	247	500	500	400
UTILITIES TOTAL . . . . . :	1,512	1,430	1,400	1,400	1,300
EX11 Other Oper					
404 0    Trav/Meals	1,887	0	100	100	100
407 0    Equip. Rep.	433	0	500	500	500
409 0    Fees/Serv.	0	750	1,500	1,500	1,500
414 0    Conf/Schls	6,398	5,886	10,000	10,000	10,000
423 0    Assoc.Dues	740	760	800	800	800
463 0    Dataprchs	8,095	8,095	11,000	11,000	12,500
OTHER OPER TOTAL . . . . . :	17,553	15,491	23,900	23,900	25,400
ASSESSOR TOTAL . . . . . :	671,443	714,253	741,275	741,373	776,955

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ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1356 - Board Of Assessment					
-----					
EX01 Personnel					
114 0      Part Time	17,325	17,150	21,000	21,000	21,000
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PERSONNEL TOTAL . . . . . :	17,325	17,150	21,000	21,000	21,000
EX03 Supplies &					
313 0      Of.Sup/Prtg.	0	0	100	100	100
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SUPPLIES & TOTAL . . . . . :	0	0	100	100	100
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BOARD OF A TOTAL . . . . . :	17,325	17,150	21,100	21,100	21,100

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ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1375 - Credit Card Fees					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	15,007	26,343	25,000	25,000	30,000
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OTHER OPER TOTAL . . . . . :	15,007	26,343	25,000	25,000	30,000
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CREDIT CAR TOTAL . . . . . :	15,007	26,343	25,000	25,000	30,000



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=====					
Fund A - General Fund					
=====					
Department 1410 - Town Clerk					
-----					
EX01 Personnel					
110 0 Salaries	414,709	313,961	322,030	322,030	334,370
111 0 Overtime	0	0	1,000	1,000	500
114 0 Part Time	5,383	6,754	6,000	6,000	4,500
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PERSONNEL TOTAL . . . . . :	420,092	320,715	329,030	329,030	339,370
EX02 Equipment					
201 0 Furn/Fixtures	128	1,976	0	0	0
204 0 Office Machines	0	1,815	1,000	1,000	0
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EQUIPMENT TOTAL . . . . . :	128	3,791	1,000	1,000	0
EX03 Supplies &					
313 0 Of.Sup/Prtg.	5,315	6,526	7,000	7,026	7,000
314 0 Comp.Sup.	0	139	750	750	150
328 0 Books/Pub.	3,386	14,034	9,000	9,000	9,000
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SUPPLIES & TOTAL . . . . . :	8,701	20,699	16,750	16,776	16,150
EX04 Contractua					
438 0 Maint.Agmnts.	3,228	3,169	3,500	3,500	5,000
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CONTRACTUA TOTAL . . . . . :	3,228	3,169	3,500	3,500	5,000
EX10 Utilities					
460 4 Cellular Phones	808	0	0	0	0
462 0 Water	368	333	525	525	525
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UTILITIES TOTAL . . . . . :	1,176	333	525	525	525
EX11 Other Oper					
404 0 Trav/Meals	268	84	500	500	500
407 0 Equip. Rep.	0	0	200	200	200

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=====					
Fund A - General Fund					
=====					
Department 1410 - Town Clerk					
-----					
409 0 Fees/Serv.	354	75	850	850	850
414 0 Conf/Schls	973	50	2,000	2,000	1,000
423 0 Assoc.Dues	467	250	500	500	500
	-----				
OTHER OPER TOTAL . . . . . :	2,062	459	4,050	4,050	3,050
	-----				
TOWN CLERK TOTAL . . . . . :	435,387	349,166	354,855	354,881	364,095

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1420 - Town Attorney					
-----					
EX01 Personnel					
110 0 Salaries	1,236,603	1,200,093	1,229,395	1,229,395	1,140,735
111 0 Overtime	56,993	71,728	55,000	55,000	66,000
114 0 Part Time	98,909	81,787	76,000	74,417	59,500
199 0 Vacation Buyback	29,826	2,007	4,000	5,583	3,895
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	1,422,331	1,355,615	1,364,395	1,364,395	1,270,130
EX02 Equipment					
201 0 Furn/Fixtures	0	4,843	500	500	1,000
203 0 Motor Vehicles	490	0	500	500	500
204 0 Office Machines	0	242	500	500	500
211 0 Lawbks/Sup	36,081	34,559	35,000	34,350	36,000
219 0 Misc. Equip	60	0	500	500	500
225 0 Computer Hardware	0	0	0	650	500
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	36,631	39,644	37,000	37,000	39,000
EX03 Supplies &					
301 0 Food	0	20	200	200	200
313 0 Of.Sup/Prtg.	4,565	3,993	5,000	5,310	5,000
319 0 Misc.Sup.	636	381	500	557	500
328 0 Books/Pub.	5,063	6,209	5,500	5,500	1,500
366 0 Photo Sup.	1,178	326	1,000	1,000	1,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	11,442	10,929	12,200	12,567	8,200
EX04 Contractua					
438 0 Maint.Agmnts.	1,420	1,265	2,000	2,000	1,200
439 0 Sp.Counsel	3,685	0	5,000	5,000	0
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	5,105	1,265	7,000	7,000	1,200
EX10 Utilities					

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1420 - Town Attorney					
-----					
460 4 Cellular Phones	2,814	3,422	3,000	3,000	3,000
462 0 Water	101	79	100	100	100
-----					
UTILITIES TOTAL . . . . . :	2,915	3,501	3,100	3,100	3,100
EX11 Other Oper					
404 0 Trav/Meals	2,288	1,071	2,500	2,500	2,000
407 0 Equip. Rep.	0	0	500	500	500
409 0 Fees/Serv.	28,101	109,293	100,000	125,000	190,000
414 0 Conf/Schls	1,715	64	4,000	4,000	3,000
423 0 Assoc.Dues	280	1,178	1,000	1,000	1,000
439 1 Txcertiorari	42,460	179,430	150,000	125,000	70,000
-----					
OTHER OPER TOTAL . . . . . :	74,844	291,036	258,000	258,000	266,500
-----					
TOWN ATTOR TOTAL . . . . . :	1,553,268	1,701,990	1,681,695	1,682,062	1,588,130

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1430 - Personnel					
-----					
EX01 Personnel					
110 0 Salaries	360,327	278,641	292,685	292,685	287,535
111 0 Overtime	0	6,899	3,000	3,000	4,000
114 0 Part Time	16,930	7,246	7,000	7,000	27,000
199 0 Vacation Buyback	0	0	3,800	3,800	4,090
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	377,257	292,786	306,485	306,485	322,625
EX02 Equipment					
201 0 Furn/Fixtures	2,994	0	1,000	1,000	0
204 0 Office Machines	0	0	2,050	2,050	1,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	2,994	0	3,050	3,050	1,000
EX03 Supplies &					
301 0 Food	0	0	100	100	0
313 0 Of.Sup/Prtg.	2,210	1,805	3,000	3,000	2,500
319 0 Misc.Sup.	4,930	600	1,500	1,500	1,000
328 0 Books/Pub.	163	163	350	350	550
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	7,303	2,568	4,950	4,950	4,050
EX04 Contractua					
402 0 Rent/Equip.	1,443	0	2,000	2,000	0
438 0 Maint.Agmnts.	908	953	1,500	1,500	2,000
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	2,351	953	3,500	3,500	2,000
EX10 Utilities					
460 4 Cellular Phones	444	106	0	0	0
462 0 Water	192	133	275	275	275
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	636	239	275	275	275

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1430 - Personnel					
-----					
EX11 Other Oper					
404 0 Trav/Meals	0	0	500	500	0
407 0 Equip. Rep.	0	0	0	0	500
409 0 Fees/Serv.	60	0	0	0	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	60	0	500	500	500
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	390,601	296,546	318,760	318,760	330,450

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1450 - Elections					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	0	0	0	0	434,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	0	0	0	0	434,000
	-----	-----	-----	-----	-----
ELECTIONS TOTAL . . . . . :	0	0	0	0	434,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1470 - Ethics Board					
-----					
EX01 Personnel					
114 0      Part Time	11,900	11,582	11,900	11,900	11,900
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	11,900	11,582	11,900	11,900	11,900
EX03 Supplies &					
313 0      Of.Sup/Prtg.	0	0	0	0	200
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	0	0	0	0	200
	-----	-----	-----	-----	-----
ETHICS BOA TOTAL . . . . . :	11,900	11,582	11,900	11,900	12,100



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1490 - Public Works Admin					
-----					
EX01 Personnel					
110 0 Salaries	159,699	233,174	244,230	244,230	239,915
199 0 Vacation Buyback	0	2,500	2,500	2,500	2,600
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	159,699	235,674	246,730	246,730	242,515
	-----	-----	-----	-----	-----
PUBLIC WOR TOTAL . . . . . :	159,699	235,674	246,730	246,730	242,515

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1620 - Building Maintenance					
-----					
EX01 Personnel					
110 0 Salaries	797,209	772,765	852,545	852,545	905,365
111 0 Overtime	75,909	72,422	40,000	40,000	50,000
114 0 Part Time	133,011	118,663	80,000	80,000	100,000
199 0 Vacation Buyback	0	4,863	0	0	6,425
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	1,006,129	968,713	972,545	972,545	1,061,790
EX02 Equipment					
201 0 Furn/Fixtures	0	494	0	0	0
209 0 Other Equipment	7,425	4,965	5,000	5,000	5,000
217 0 Maintenance Equipment	18,896	11,590	17,000	17,000	20,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	26,321	17,049	22,000	22,000	25,000
EX03 Supplies &					
301 0 Food	2,556	2,412	2,000	2,000	2,000
303 0 Hosp.Sup.	189	0	200	200	200
306 0 Maint. Sup.	41,671	29,758	40,000	40,000	40,000
307 0 Uniforms	6,154	5,090	6,500	6,500	6,500
308 0 Safe Shoes	1,347	1,092	1,500	1,500	3,000
313 0 Of.Sup/Prtg.	295	188	200	200	200
319 0 Misc.Sup.	393	807	400	400	400
323 0 Chemicals	104	1,574	2,500	2,500	2,500
328 0 Books/Pub.	225	0	0	0	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	52,934	40,921	53,300	53,300	54,800
EX04 Contractua					
402 0 Rent/Equip.	44	0	0	0	0
438 0 Maint.Agmnts.	79,657	76,059	75,000	75,000	80,000
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	79,701	76,059	75,000	75,000	80,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1620 - Building Maintenance					
-----					
EX10 Utilities					
460 4 Cellular Phones	4,370	5,608	4,500	4,500	5,500
461 0 Elec/Gas	227,229	189,687	220,000	220,000	175,000
461 1 Elec/Gas-Pol.	219,600	206,128	240,000	240,000	175,000
462 0 Water	9,887	8,867	10,000	10,000	10,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	461,086	410,290	474,500	474,500	365,500
EX11 Other Oper					
404 0 Trav/Meals	0	48	0	0	0
407 0 Equip. Rep.	8,306	24,239	12,000	12,000	12,000
408 0 Bldg. Rep.	799,775	65,259	35,000	36,112	50,000
409 0 Fees/Serv.	61,807	163,698	70,000	70,000	90,000
TOWN OF CLARKSTOWN					
412 0 Ref/Windows	14,747	18,730	20,000	20,000	20,000
413 0 Trees/Shrubs	4,315	7,236	15,000	15,000	15,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	888,950	279,210	152,000	153,112	187,000
	-----	-----	-----	-----	-----
BUILDING M TOTAL . . . . . :	2,515,121	1,792,242	1,749,345	1,750,457	1,774,090

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1621 - Warehouse -- Burnside Ave					
-----					
EX01 Personnel					
110 0 Salaries	68,331	70,656	70,850	70,850	73,715
111 0 Overtime	368	8,215	1,000	978	800
199 0 Vacation Buyback	1,309	1,359	1,360	1,382	1,415
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	70,008	80,230	73,210	73,210	75,930
EX02 Equipment					
209 0 Other Equipment	126	0	500	500	250
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	126	0	500	500	250
EX03 Supplies &					
301 0 Food	0	207	50	50	50
302 0 Reusable Boxes	0	0	500	500	500
306 0 Maint. Sup.	2,600	2,177	2,000	2,000	2,000
312 0 Auto Maint.	2,526	1,561	2,000	2,000	1,500
313 0 Of.Sup/Prtg.	20	200	200	200	200
319 0 Misc.Sup.	1,215	0	0	0	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	6,361	4,145	4,750	4,750	4,250
EX04 Contractua					
424 0 Cont. Exp.	0	0	300	300	300
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	0	0	300	300	300
EX10 Utilities					
461 0 Elec/Gas	26,746	28,231	25,000	25,000	28,000
462 0 Water	991	1,266	1,000	1,000	1,200
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	27,737	29,497	26,000	26,000	29,200

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1621 - Warehouse -- Burnside Ave					
-----					
EX11 Other Oper					
404 0 Trav/Meals	0	0	25	25	25
406 0 Rep/Vehicles	0	0	500	1,327	500
407 0 Equip. Rep.	0	44	1,000	1,000	1,000
408 0 Bldg. Rep.	1,641	2,193	1,000	1,000	1,000
409 0 Fees/Serv.	475	500	500	500	500
412 0 Ref/Windows	960	930	2,000	2,000	1,200
430 0 Alarm Sys.	1,500	1,813	0	0	1,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	4,576	5,480	5,025	5,852	5,225
	-----	-----	-----	-----	-----
WAREHOUSE TOTAL . . . . . :	108,808	119,352	109,785	110,612	115,155

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 1640 - Town Garage						
-----						
EX01 Personnel						
110 0	Salaries	473,098	380,865	346,645	346,645	1,238,935
111 0	Overtime	19,612	32,646	25,000	18,000	95,475
114 0	Part Time	7,791	12,277	9,000	16,000	9,000
199 0	Vacation Buyback	26,485	12,385	7,120	7,120	5,480
PERSONNEL TOTAL . . . . . :		526,986	438,173	387,765	387,765	1,348,890
EX02 Equipment						
209 0	Other Equipment	3,850	282	500	500	400
219 0	Misc. Equip	0	0	0	0	1,700
EQUIPMENT TOTAL . . . . . :		3,850	282	500	500	2,100
EX03 Supplies &						
301 0	Food	405	747	640	640	600
306 0	Maint. Sup.	0	548	360	431	450
307 0	Uniforms	454	985	1,000	1,000	700
308 0	Safe Shoes	258	125	475	475	250
311 0	Gasoline	247,537	432,506	450,000	450,000	450,000
312 0	Auto Maint.	119,281	108,284	100,000	99,697	569,000
313 0	Of.Sup/Prtg.	259	40	100	519	400
319 0	Misc.Sup.	0	229	300	300	200
SUPPLIES & TOTAL . . . . . :		368,194	543,464	552,875	553,062	1,021,600
EX10 Utilities						
460 4	Cellular Phones	319	0	0	0	0
461 0	Elec/Gas	10,110	9,197	12,000	12,000	10,000
462 0	Water	137	103	200	200	200
UTILITIES TOTAL . . . . . :		10,566	9,300	12,200	12,200	10,200

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1640 - Town Garage					
-----					
EX11 Other Oper					
406 0 Rep/Vehicles	41,606	10,327	17,000	15,990	15,000
407 0 Equip. Rep.	0	1,818	500	910	1,000
408 0 Bldg. Rep.	3,180	1,047	0	0	0
409 0 Fees/Serv.	18,566	8,916	11,000	17,630	11,000
414 0 Conf/Schls	0	0	0	170	0
421 0 Car Washes	960	0	0	600	0
430 0 Alarm Sys.	2,025	2,490	2,600	2,600	3,000
447 0 Equip.Rep.	0	0	0	0	15,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	66,337	24,598	31,100	37,900	45,000
	-----	-----	-----	-----	-----
TOWN GARAG TOTAL . . . . . :	975,933	1,015,817	984,440	991,427	2,427,790

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1660 - Archival Storage					
-----					
EX03 Supplies &					
302 0      Reusable Boxes	0	0	1,000	1,000	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	0	0	1,000	1,000	500
EX11 Other Oper					
409 0      Fees/Serv.	23,083	4,807	0	0	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	23,083	4,807	0	0	0
	-----	-----	-----	-----	-----
ARCHIVAL S TOTAL . . . . . :	23,083	4,807	1,000	1,000	500



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 1670 - Mail & Copy						
-----						
EX01 Personnel						
110 0	Salaries	71,037	58,278	58,440	58,440	60,800
111 0	Overtime	0	240	500	500	500
114 0	Part Time	17,771	17,083	15,000	15,000	0
199 0	Vacation Buyback	2,159	2,241	2,250	2,250	2,335
PERSONNEL TOTAL . . . . . :		90,967	77,842	76,190	76,190	63,635
EX02 Equipment						
201 0	Furn/Fixtures	0	0	750	750	250
204 0	Office Machines	28,571	10,000	1,000	1,000	1,500
EQUIPMENT TOTAL . . . . . :		28,571	10,000	1,750	1,750	1,750
EX03 Supplies &						
313 0	Of.Sup/Prtg.	48,948	59,270	60,000	71,552	65,000
SUPPLIES & TOTAL . . . . . :		48,948	59,270	60,000	71,552	65,000
EX04 Contractua						
402 0	Rent/Equip.	7,808	2,791	6,900	6,900	3,400
438 0	Maint.Agmnts.	10,466	9,503	11,195	11,195	6,550
CONTRACTUA TOTAL . . . . . :		18,274	12,294	18,095	18,095	9,950
EX10 Utilities						
462 0	Water	152	121	200	200	200
UTILITIES TOTAL . . . . . :		152	121	200	200	200
EX11 Other Oper						
404 0	Trav/Meals	0	0	250	250	250
407 0	Equip. Rep.	967	775	1,500	1,500	500

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1670 - Mail & Copy					
-----					
411 0      Postage	121,627	100,264	140,000	140,000	130,000
OTHER OPER TOTAL . . . . . :	----- 122,594	----- 101,039	----- 141,750	----- 141,750	----- 130,750
MAIL & COP TOTAL . . . . . :	----- 309,506	----- 260,566	----- 297,985	----- 309,537	----- 271,285

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1680 - Data Processing					
-----					
EX01 Personnel					
110 0 Salaries	541,058	471,281	479,655	479,655	494,885
111 0 Overtime	22,433	21,372	20,000	20,000	20,000
199 0 Vacation Buyback	240	0	0	0	0
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	563,731	492,653	499,655	499,655	514,885
EX02 Equipment					
201 0 Furn/Fixtures	812	494	750	750	300
204 0 Office Machines	0	0	1,000	1,000	250
225 0 Computer Hardware	45,181	50,792	39,400	44,299	20,825
225 1 Computer Hardware Police	42,076	0	44,000	44,000	19,785
225 2 Computer Hardware Town H	33,417	19,183	21,900	30,067	17,500
226 0 Computer Software	47,338	25,634	18,515	16,661	26,040
226 1 Computer Software Police	4,053	9,693	10,000	10,000	8,950
226 2 Computer Software Town H	56,673	60,215	57,000	59,079	59,850
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	229,550	166,011	192,565	205,856	153,500
EX03 Supplies &					
301 0 Food	18	99	300	300	250
307 0 Uniforms	3,217	4,595	1,850	1,850	1,500
313 0 Of.Sup/Prtg.	3,852	3,329	3,500	3,559	500
314 0 Comp.Sup.	10,556	7,770	6,500	6,500	7,500
328 0 Books/Pub.	0	0	150	150	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	17,643	15,793	12,300	12,359	9,750
EX04 Contractua					
438 0 Maint.Agmnts.	89,195	95,062	97,295	97,295	76,370
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	89,195	95,062	97,295	97,295	76,370
EX10 Utilities					

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1680 - Data Processing					
-----					
460 4 Cellular Phones	8,055	10,392	0	0	0
460 5 Digital Service	0	0	0	0	19,200
-----					
UTILITIES TOTAL . . . . . :	8,055	10,392	0	0	19,200
EX11 Other Oper					
404 0 Trav/Meals	4,906	6,041	6,425	6,425	2,650
406 0 Rep/Vehicles	450	695	500	500	500
407 0 Equip. Rep.	2,191	4,065	2,500	2,500	2,500
408 0 Bldg. Rep.	380	600	500	500	500
409 0 Fees/Serv.	70,932	104,315	72,700	72,700	68,700
414 0 Conf/Schls	8,295	5,070	7,695	7,695	10,490
430 0 Alarm Sys.	480	475	500	500	500
-----					
OTHER OPER TOTAL . . . . . :	87,634	121,261	90,820	90,820	85,840
-----					
DATA PROCE TOTAL . . . . . :	995,808	901,172	892,635	905,985	859,545

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1910 - Insurance					
-----					
EX01 Personnel					
110 0 Salaries	117,430	120,257	98,885	98,885	104,740
PERSONNEL TOTAL . . . . . :	117,430	120,257	98,885	98,885	104,740
EX02 Equipment					
219 0 Misc. Equip	998	997	1,000	1,000	100
EQUIPMENT TOTAL . . . . . :	998	997	1,000	1,000	100
EX03 Supplies &					
313 0 Of.Sup/Prtg.	212	240	250	250	250
SUPPLIES & TOTAL . . . . . :	212	240	250	250	250
EX05 Other Cost					
505 0 Othercosts	1,924,505	2,053,515	3,000,000	3,000,000	3,069,535
OTHER COST TOTAL . . . . . :	1,924,505	2,053,515	3,000,000	3,000,000	3,069,535
EX10 Utilities					
460 4 Cellular Phones	639	836	750	750	750
UTILITIES TOTAL . . . . . :	639	836	750	750	750
EX11 Other Oper					
404 0 Trav/Meals	0	1,631	2,000	2,000	2,000
414 0 Conf/Schls	0	570	600	600	600
OTHER OPER TOTAL . . . . . :	0	2,201	2,600	2,600	2,600
INSURANCE TOTAL . . . . . :	2,043,784	2,178,046	3,103,485	3,103,485	3,177,975

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1950 - Taxes & Assessments					
-----					
EX05 Other Cost					
503 0 Txrelatedcosts	121,074	130,192	120,000	120,000	140,000
	-----	-----	-----	-----	-----
OTHER COST TOTAL . . . . . :	121,074	130,192	120,000	120,000	140,000
	-----	-----	-----	-----	-----
TAXES & AS TOTAL . . . . . :	121,074	130,192	120,000	120,000	140,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 1990 - Contingency					
-----					
EX05 Other Cost					
505 0      Othercosts	0	0	40,000	13,184	40,000
	-----	-----	-----	-----	-----
OTHER COST TOTAL . . . . . :	0	0	40,000	13,184	40,000
	-----	-----	-----	-----	-----
CONTINGENC TOTAL . . . . . :	0	0	40,000	13,184	40,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 2490 - Community College Tuition					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	0	0	0	0	565,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	0	0	0	0	565,000
	-----	-----	-----	-----	-----
COMM COLLE TOTAL . . . . . :	0	0	0	0	565,000



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 3010 - Safety Compliance						
-----						
EX01 Personnel						
110 0	Salaries	163,800	104,476	104,675	104,675	108,900
111 0	Overtime	580	803	1,000	968	1,000
199 0	Vacation Buyback	2,408	2,007	2,010	2,042	2,090
PERSONNEL TOTAL . . . . . :		166,788	107,286	107,685	107,685	111,990
EX02 Equipment						
209 0	Other Equipment	788	2,262	2,000	2,000	2,000
EQUIPMENT TOTAL . . . . . :		788	2,262	2,000	2,000	2,000
EX03 Supplies &						
301 0	Food	0	0	100	100	100
313 0	Of.Sup/Prtg.	27	139	500	650	500
314 0	Comp.Sup.	0	0	200	200	0
319 0	Misc.Sup.	0	56	200	200	200
328 0	Books/Pub.	1,000	1,846	1,100	1,100	1,500
366 0	Photo Sup.	0	0	500	500	500
SUPPLIES & TOTAL . . . . . :		1,027	2,041	2,600	2,750	2,800
EX10 Utilities						
460 4	Cellular Phones	636	746	750	750	750
462 0	Water	10	20	50	50	50
UTILITIES TOTAL . . . . . :		646	766	800	800	800
EX11 Other Oper						
404 0	Trav/Meals	459	1,942	2,000	2,300	3,000
407 0	Equip. Rep.	0	0	250	0	0
409 0	Fees/Serv.	191	0	500	100	500
414 0	Conf/Schls	0	680	1,000	1,350	1,250

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3010 - Safety Compliance					
-----					
423 0      Assoc.Dues	600	650	800	800	800
OTHER OPER TOTAL . . . . . :	----- 1,250	----- 3,272	----- 4,550	----- 4,550	----- 5,550
SAFETY COM TOTAL . . . . . :	170,499	115,627	117,635	117,785	123,140

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3020 - Central Communications					
-----					
EX02 Equipment					
230 0      Communication Equipment	12,237	6,499	8,500	8,500	9,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	12,237	6,499	8,500	8,500	9,000
EX03 Supplies &					
319 0      Misc.Sup.	441	446	500	500	250
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	441	446	500	500	250
EX04 Contractua					
438 0      Maint.Agmnts.	8,931	10,409	13,000	16,556	17,150
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	8,931	10,409	13,000	16,556	17,150
EX10 Utilities					
460 0      Telephone	36,074	26,384	39,000	35,444	35,800
460 10     MPLS Network	58,421	57,600	56,000	56,000	57,600
460 3      Frame Relay	3,666	0	0	0	0
460 4      Cellular Phones	0	0	9,000	9,000	9,000
460 5      Digital Service	17,320	16,838	25,000	25,000	39,000
460 6      Secured Internet Service	0	0	10,000	10,000	10,790
460 7      Pay Phones	11,526	5,915	10,000	10,000	4,000
460 9      Wi-Fi Access	4,546	3,896	4,500	4,500	5,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	131,553	110,633	153,500	149,944	161,190
EX11 Other Oper					
404 0      Trav/Meals	575	325	500	500	500
407 0      Equip. Rep.	1,461	1,715	1,500	1,500	6,000
409 0      Fees/Serv.	13,758	8,308	30,000	30,000	24,810

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3020 - Central Communications					
-----					
414 0      Conf/Schls	3,390	6,340	3,000	3,000	3,495
OTHER OPER TOTAL . . . . . :	19,184	16,688	35,000	35,000	34,805
CENTRAL CO TOTAL . . . . . :	172,346	144,675	210,500	210,500	222,395

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 3120 - Police						
-----						
EX01 Personnel						
110 0	Salaries	19,636,799	20,363,361	19,585,685	19,585,685	19,906,205
111 0	Overtime	3,310,085	3,429,302	3,000,000	3,000,000	3,425,000
111 1	Overtime-Court Security	100,000	100,000	111,800	111,800	114,595
111 2	Comp Time OT Payment	250,000	250,000	279,500	279,500	286,490
111 3	Reimbursed Overtime	0	250,000	250,000	250,000	250,625
112 0	Othrpers.	1,859,349	1,742,684	1,827,595	1,827,595	1,936,375
113 0	Police O/T-Pyramid	78,132	84,764	83,600	83,600	85,690
114 0	Part Time	304,014	304,693	300,000	300,000	310,000
117 0	OT/Othrpers.	325,432	313,918	220,000	220,000	280,000
120 0	Training/Accredidation	414,000	414,000	462,850	462,850	474,420
180 0	Pol.Sickleave	1,014,601	1,089,625	1,025,000	1,025,000	1,250,000
199 0	Vacation Buyback	1,143,616	1,060,068	900,000	900,000	1,000,000
PERSONNEL TOTAL . . . . . :		28,436,028	29,402,415	28,046,030	28,046,030	29,319,400
EX02 Equipment						
201 0	Furn/Fixtures	4,179	19,146	2,500	2,500	7,000
203 0	Motor Vehicles	349,274	580,893	300,000	321,239	300,000
204 0	Office Machines	11,296	1,880	2,000	2,000	3,000
209 0	Other Equipment	2,119	1,933	2,000	1,800	2,000
211 0	Lawbks/Sup	436	1,635	2,000	3,347	2,000
219 0	Misc. Equip	2,700	1,695	2,000	2,000	2,000
225 0	Computer Hardware	0	13,982	0	0	0
225 1	Computer Hardware Police	0	156,083	0	0	0
226 0	Computer Software	0	35	0	0	0
230 0	Communication Equipment	29,600	33,624	15,000	15,200	17,000
230 5	Communications Rm Equipm	429,629	0	0	0	0
231 0	Photo Equipment	608	0	2,000	3,000	2,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3120 - Police					
-----					
293 0 Lawenf.Eq.	96,709	149,151	72,000	115,850	72,000
EQUIPMENT TOTAL . . . . . :	926,550	960,057	399,500	466,936	407,000
EX03 Supplies &					
301 0 Food	12,025	12,955	9,000	9,000	9,000
303 0 Hosp.Sup.	5,097	7,967	6,000	6,000	6,000
307 0 Uniforms	60,260	48,082	49,000	152,580	46,000
313 0 Of.Sup/Prtg.	12,780	8,861	10,000	10,364	10,000
314 0 Comp.Sup.	8,153	11,181	9,000	9,360	9,000
319 0 Misc.Sup.	7,834	8,590	4,000	7,000	4,000
326 0 Lawenf.Sup.	86,430	88,149	87,000	90,089	82,000
328 0 Books/Pub.	5,515	1,569	2,000	5,697	2,000
366 0 Photo Sup.	0	0	500	371	500
SUPPLIES & TOTAL . . . . . :	198,094	187,354	176,500	290,461	168,500
402 0 Rent/Equip.	7,817	7,636	19,000	19,000	17,000
438 0 Maint.Agmnts.	204,436	194,812	210,000	191,400	238,000
CONTRACTUA TOTAL . . . . . :	212,253	202,448	229,000	210,400	255,000
EX10 Utilities					
460 0 Telephone	104,126	89,967	55,000	55,000	70,000
460 1 Telephone-Long Distance	4,298	6,367	5,000	20,300	21,000
460 3 Frame Relay	27,344	35,777	32,000	32,000	22,000
460 4 Cellular Phones	84,160	89,773	96,000	96,000	101,000
460 5 Digital Service	25,553	17,662	24,000	24,000	19,000
462 0 Water	5,670	5,722	4,000	4,000	4,000
UTILITIES TOTAL . . . . . :	251,151	245,268	216,000	231,300	237,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3120 - Police					
-----					
EX11 Other Oper					
404 0 Trav/Meals	46,838	41,676	55,000	43,000	50,000
406 0 Rep/Vehicles	21,800	21,463	30,000	30,000	27,000
407 0 Equip. Rep.	4,480	2,426	2,500	1,661	2,500
409 0 Fees/Serv.	112,076	105,969	90,000	134,242	95,000
414 0 Conf/Schls	40,923	21,323	23,000	35,000	25,000
415 0 Inv.Exp.	6,000	5,000	3,000	3,000	5,000
416 0 Laundrysup.	24,101	19,456	21,000	21,000	21,000
417 0 In-Servtr.	7,000	46,037	3,000	3,000	3,000
417 1 In-Serv.DCJS	60,001	16,531	45,000	45,000	40,000
419 0 Misc.Serv.	3,802	3,188	3,000	3,000	3,000
423 0 Assoc.Dues	5,039	6,293	4,800	4,800	5,000
436 0 Lab.Serv.	7,950	10,800	8,000	8,000	8,000
459 0 Ebt/Hear.	0	0	3,000	7,500	3,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	340,010	300,162	291,300	339,203	287,500
	-----	-----	-----	-----	-----
POLICE TOTAL . . . . . :	30,364,086	31,297,704	29,358,330	29,584,330	30,674,400

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3140 - Canine					
-----					
EX01 Personnel					
110 0 Salaries	116,410	224,560	373,415	373,415	387,040
111 0 Overtime	50,000	50,000	83,850	83,850	85,945
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	166,410	274,560	457,265	457,265	472,985
EX02 Equipment					
293 0 Lawenf.Eq.	0	7,656	300	300	300
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	0	7,656	300	300	300
EX03 Supplies &					
301 0 Food	4,053	1,953	3,500	3,500	3,500
319 0 Misc.Sup.	1,010	552	800	800	800
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	5,063	2,505	4,300	4,300	4,300
EX11 Other Oper					
404 0 Trav/Meals	0	0	1,000	299	1,000
409 0 Fees/Serv.	2,151	2,410	3,500	4,400	4,500
414 0 Conf/Schls	395	0	1,200	1,001	700
428 0 Vet.Exp.	1,839	6,267	3,500	3,500	3,500
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	4,385	8,677	9,200	9,200	9,700
	-----	-----	-----	-----	-----
CANINE TOTAL . . . . . :	175,858	293,398	471,065	471,065	487,285



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3220 - School Resource Officers					
-----					
EX01 Personnel					
110 0 Salaries	557,275	569,655	464,350	464,350	484,190
110 1 Reimbursed Salaries	0	0	175,000	175,000	175,000
111 0 Overtime	15,525	15,525	17,360	17,360	17,795
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	572,800	585,180	656,710	656,710	676,985
EX02 Equipment					
230 0 Communication Equipment	2,124	0	0	0	0
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	2,124	0	0	0	0
EX03 Supplies &					
301 0 Food	0	0	100	100	100
328 0 Books/Pub.	0	0	200	200	200
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	0	0	300	300	300
EX11 Other Oper					
404 0 Trav/Meals	2,577	871	3,000	5,500	3,000
409 0 Fees/Serv.	0	0	250	250	250
414 0 Conf/Schls	1,650	600	2,500	0	2,500
423 0 Assoc.Dues	0	0	250	250	250
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	4,227	1,471	6,000	6,000	6,000
	-----	-----	-----	-----	-----
SRO TOTAL . . . . . :	579,151	586,651	663,010	663,010	683,285

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3230 - D.A.R.E. Program					
-----					
EX01 Personnel					
110 0 Salaries	376,015	379,145	426,560	426,560	441,890
111 0 Overtime	15,525	15,525	17,360	17,360	17,795
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	391,540	394,670	443,920	443,920	459,685
EX02 Equipment					
230 0 Communication Equipment	0	0	500	500	500
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	0	0	500	500	500
EX03 Supplies &					
301 0 Food	0	0	200	200	200
313 0 Of.Sup/Prtg.	0	15	300	300	300
319 0 Misc.Sup.	18,404	29,664	800	7,065	800
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	18,404	29,679	1,300	7,565	1,300
EX11 Other Oper					
404 0 Trav/Meals	1,724	2,172	2,000	2,828	2,000
409 0 Fees/Serv.	0	0	200	200	200
414 0 Conf/Schls	850	850	2,000	2,759	2,000
423 0 Assoc.Dues	0	0	200	200	200
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	2,574	3,022	4,400	5,987	4,400
	-----	-----	-----	-----	-----
D.A.R.E. P TOTAL . . . . . :	412,518	427,371	450,120	457,972	465,885

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3260 - Special Investigation					
-----					
EX01 Personnel					
110 0    Salaries	263,705	261,705	0	0	0
110 1    Reimbursed Salaries	0	0	540,765	540,765	561,095
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	263,705	261,705	540,765	540,765	561,095
EX02 Equipment					
211 0    Lawbks/Sup	0	0	250	250	250
219 0    Misc. Equip	543	205	600	0	600
230 0    Communication Equipment	1,040	1,011	500	235	500
231 0    Photo Equipment	1,086	677	1,000	1,000	1,000
293 0    Lawenf.Eq.	9,921	17,350	8,000	8,000	8,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	12,590	19,243	10,350	9,485	10,350
EX03 Supplies &					
313 0    Of.Sup/Prtg.	1,690	1,055	2,000	2,574	2,000
314 0    Comp.Sup.	585	848	500	200	500
319 0    Misc.Sup.	1,800	316	1,000	726	1,000
326 0    Lawenf.Sup.	3,125	1,541	3,500	3,500	3,500
328 0    Books/Pub.	573	319	600	600	600
366 0    Photo Sup.	2,198	4,186	2,400	2,400	2,400
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	9,971	8,265	10,000	10,000	10,000
EX04 Contractua					
401 0    Rent/Lease	0	8,597	1,000	0	0
402 0    Rent/Equip.	0	0	2,000	0	2,000
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	0	8,597	3,000	0	2,000
EX11 Other Oper					
404 0    Trav/Meals	7,170	9,008	10,000	10,124	10,000
407 0    Equip. Rep.	319	0	1,000	0	1,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3260 - Special Investigation					
-----					
409 0 Fees/Serv.	2,993	5,236	3,600	5,600	6,500
414 0 Conf/Schls	1,685	5,195	5,000	7,865	5,000
415 0 Inv.Exp.	3,312	5,008	5,000	5,133	5,000
419 0 Misc.Serv.	0	0	500	500	500
423 0 Assoc.Dues	352	435	500	530	500
436 0 Lab.Serv.	0	0	500	213	500
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	15,831	24,882	26,100	29,965	29,000
	-----	-----	-----	-----	-----
SPECIAL IN TOTAL . . . . . :	302,097	322,692	590,215	590,215	612,445

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3270 - Auxiliary Police					
-----					
EX02 Equipment					
293 0      Lawenf.Eq.	2,227	0	2,000	2,000	2,500
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	2,227	0	2,000	2,000	2,500
EX03 Supplies &					
301 0      Food	4,765	5,759	5,000	5,000	5,000
307 0      Uniforms	1,231	512	1,500	1,814	5,000
313 0      Of.Sup/Prtg.	0	0	250	250	250
319 0      Misc.Sup.	270	465	500	500	500
326 0      Lawenf.Sup.	740	100	1,000	1,000	1,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	7,006	6,836	8,250	8,564	11,750
EX11 Other Oper					
409 0      Fees/Serv.	340	0	500	500	500
417 0      In-Servtr.	0	0	1,000	1,000	1,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	340	0	1,500	1,500	1,500
	-----	-----	-----	-----	-----
AUXILIARY TOTAL . . . . . :	9,573	6,836	11,750	12,064	15,750

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3310 - Traffic Advisory Board					
-----					
EX01 Personnel					
114 0      Part Time	25,375	25,215	25,375	25,375	25,375
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	25,375	25,215	25,375	25,375	25,375
	-----	-----	-----	-----	-----
TRAFFIC AD TOTAL . . . . . :	25,375	25,215	25,375	25,375	25,375

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3320 - Install. Traffic Signals					
-----					
EX02 Equipment					
219 0 Misc. Equip	17,000	0	15,000	15,000	15,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	17,000	0	15,000	15,000	15,000
EX11 Other Oper					
409 0 Fees/Serv.	6,671	0	10,000	10,000	10,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	6,671	0	10,000	10,000	10,000
	-----	-----	-----	-----	-----
INSTALL. T TOTAL . . . . . :	23,671	0	25,000	25,000	25,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3410 - Fire Board Of Appeal					
-----					
EX01 Personnel					
114 0      Part Time	8,900	8,558	8,900	8,900	8,900
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	8,900	8,558	8,900	8,900	8,900
	-----	-----	-----	-----	-----
FIRE BOARD TOTAL . . . . . :	8,900	8,558	8,900	8,900	8,900



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3510 - Control Of Animals					
-----					
EX01 Personnel					
110 0 Salaries	85,283	88,186	88,430	88,430	92,000
111 0 Overtime	5,637	4,654	2,550	2,550	2,600
199 0 Vacation Buyback	3,268	3,392	3,395	3,395	3,530
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	94,188	96,232	94,375	94,375	98,130
EX03 Supplies &					
307 0 Uniforms	0	100	200	200	200
326 0 Lawenf.Sup.	343	494	300	300	300
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	343	594	500	500	500
EX11 Other Oper					
409 0 Fees/Serv.	33,000	33,000	33,000	33,000	33,000
428 0 Vet.Exp.	0	0	100	100	100
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	33,000	33,000	33,100	33,100	33,100
	-----	-----	-----	-----	-----
CONTROL OF TOTAL . . . . . :	127,531	129,826	127,975	127,975	131,730

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 3989 - Emergency Operations					
-----					
EX01 Personnel					
110 0 Salaries	0	120,535	135,290	135,290	138,650
111 0 Overtime	0	5,000	6,000	6,000	6,150
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	0	125,535	141,290	141,290	144,800
EX02 Equipment					
209 0 Other Equipment	2,498	20,000	2,000	2,000	2,000
230 0 Communication Equipment	969	0	900	900	900
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	3,467	20,000	2,900	2,900	2,900
EX03 Supplies &					
319 0 Misc.Sup.	1,021	119	1,000	8,000	1,000
328 0 Books/Pub.	770	0	500	500	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	1,791	119	1,500	8,500	1,500
EX04 Contractua					
438 0 Maint.Agmnts.	6,558	5,836	7,000	0	0
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	6,558	5,836	7,000	0	0
EX11 Other Oper					
404 0 Trav/Meals	0	719	1,000	1,000	1,000
409 0 Fees/Serv.	21,478	15,119	0	28,817	0
414 0 Conf/Schls	0	425	500	500	500
417 0 In-Servtr.	0	2,120	5,000	5,000	5,000
423 0 Assoc.Dues	0	0	500	500	500
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	21,478	18,383	7,000	35,817	7,000
	-----	-----	-----	-----	-----
EMER.OPER. TOTAL . . . . . :	33,294	169,873	159,690	188,507	156,200

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 4541 - Paramedics					
-----					
EX03 Supplies &					
311 0 Gasoline	17,897	15,545	15,000	15,000	20,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	17,897	15,545	15,000	15,000	20,000
EX05 Other Cost					
585 0 Ro.Paramedics-ALS	1,977,285	2,016,830	2,052,125	2,052,125	2,103,430
	-----	-----	-----	-----	-----
OTHER COST TOTAL . . . . . :	1,977,285	2,016,830	2,052,125	2,052,125	2,103,430
EX11 Other Oper					
409 0 Fees/Serv.	0	5,000	5,000	5,000	5,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	0	5,000	5,000	5,000	5,000
	-----	-----	-----	-----	-----
PARAMEDICS TOTAL . . . . . :	1,995,182	2,037,375	2,072,125	2,072,125	2,128,430

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 5010 - Supt Of Highways					
-----					
EX01 Personnel					
110 0       Salaries	155,500	159,390	262,330	262,330	267,570
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	155,500	159,390	262,330	262,330	267,570
	-----	-----	-----	-----	-----
SUPT OF HI TOTAL . . . . . :	155,500	159,390	262,330	262,330	267,570

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 5132 - Highway Garage					
-----					
EX10 Utilities					
461 0      Elec/Gas	70,714	80,429	110,000	110,000	80,000
462 0      Water	17,087	13,570	6,000	6,000	14,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	87,801	93,999	116,000	116,000	94,000
	-----	-----	-----	-----	-----
HIGHWAY GA TOTAL . . . . . :	87,801	93,999	116,000	116,000	94,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 5630 - Municipal Transportation						
-----						
EX01 Personnel						
110 0	Salaries	624,804	605,846	663,695	663,695	451,240
111 0	Overtime	57,103	45,937	50,000	50,000	48,000
114 0	Part Time	359,945	375,602	272,500	272,197	277,950
199 0	Vacation Buyback	39,968	5,780	5,780	6,083	6,325
		-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :		1,081,820	1,033,165	991,975	991,975	783,515
EX02 Equipment						
204 0	Office Machines	0	214	350	350	350
209 0	Other Equipment	0	0	350	350	350
292 0	Autorepequip	0	388	350	350	350
		-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :		0	602	1,050	1,050	1,050
EX03 Supplies &						
301 0	Food	1,350	1,152	1,000	1,000	1,200
306 0	Maint. Sup.	1,121	962	900	900	1,200
307 0	Uniforms	3,435	0	900	900	3,000
308 0	Safe Shoes	451	336	400	400	500
311 0	Gasoline	108,734	145,714	150,000	150,000	150,000
312 0	Auto Maint.	41,558	42,112	30,000	29,865	0
313 0	Of.Sup/Prtg.	1,682	1,258	1,000	1,152	1,500
380 0	Paint Sup.	25	0	300	300	0
391 0	Hardware	0	6	0	0	0
		-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :		158,356	191,540	184,500	184,517	157,400
EX04 Contractua						
424 0	Cont. Exp.	0	228	500	0	500
		-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :		0	228	500	0	500

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 5630 - Municipal Transportation					
-----					
EX10 Utilities					
460 4 Cellular Phones	90	0	0	0	0
462 0 Water	438	342	400	400	400
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	528	342	400	400	400
EX11 Other Oper					
404 0 Trav/Meals	53	16	0	0	0
406 0 Rep/Vehicles	4,835	8,861	7,000	7,000	1,000
407 0 Equip. Rep.	146	89	95	55	0
409 0 Fees/Serv.	6,721	4,883	5,700	6,465	8,000
414 0 Conf/Schls	0	0	225	0	500
416 0 Laundrysup.	148	0	0	0	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	11,903	13,849	13,020	13,520	9,500
	-----	-----	-----	-----	-----
MUNICIPAL TOTAL . . . . . :	1,252,607	1,239,726	1,191,445	1,191,462	952,365

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 5650 - Commuter Parking					
-----					
EX10 Utilities					
461 0       Elec/Gas	42,244	45,168	40,000	40,000	50,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	42,244	45,168	40,000	40,000	50,000
EX11 Other Oper					
409 0       Fees/Serv.	0	0	2,000	2,000	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	0	0	2,000	2,000	0
	-----	-----	-----	-----	-----
COMMUTER P TOTAL . . . . . :	42,244	45,168	42,000	42,000	50,000



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 6410 - Advertising					
-----					
EX11 Other Oper					
405 0      Advertising	65,379	73,706	85,000	85,000	75,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	65,379	73,706	85,000	85,000	75,000
	-----	-----	-----	-----	-----
ADVERTISIN TOTAL . . . . . :	65,379	73,706	85,000	85,000	75,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 6510 - Veterans Services					
-----					
EX04 Contractua					
401 0      Rent/Lease	8,250	6,750	10,000	10,000	8,250
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	8,250	6,750	10,000	10,000	8,250
	-----	-----	-----	-----	-----
VETERANS S TOTAL . . . . . :	8,250	6,750	10,000	10,000	8,250

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 6989 - Office of Economic Dev.					
-----					
EX01 Personnel					
114 0 Part Time	22,080	23,733	23,000	23,000	24,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	22,080	23,733	23,000	23,000	24,000
EX03 Supplies &					
319 0 Misc.Sup.	128	143	150	150	150
328 0 Books/Pub.	60	60	100	100	100
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	188	203	250	250	250
EX10 Utilities					
460 4 Cellular Phones	507	386	520	520	520
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	507	386	520	520	520
EX11 Other Oper					
404 0 Trav/Meals	407	525	300	400	350
414 0 Conf/Schls	40	0	200	100	150
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	447	525	500	500	500
	-----	-----	-----	-----	-----
ECO DEV. TOTAL . . . . . :	23,222	24,847	24,270	24,270	25,270

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7020 - Parks & Recreation					
-----					
EX01 Personnel					
110 0 Salaries	434,146	458,872	522,005	522,005	539,115
114 0 Part Time	51,805	48,254	50,000	50,000	30,000
199 0 Vacation Buyback	23,942	0	0	0	0
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	509,893	507,126	572,005	572,005	569,115
EX02 Equipment					
201 0 Furn/Fixtures	1,357	61	1,000	4,800	1,000
204 0 Office Machines	619	629	1,000	1,000	1,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	1,976	690	2,000	5,800	2,000
EX03 Supplies &					
301 0 Food	28	40	50	50	50
306 0 Maint. Sup.	9	3	0	0	0
313 0 Of.Sup/Prtg.	8,433	11,772	8,000	8,000	8,000
328 0 Books/Pub.	117	0	0	0	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	8,587	11,815	8,050	8,050	8,050
EX04 Contractua					
438 0 Maint.Agmnts.	5,195	10,556	8,500	8,500	8,500
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	5,195	10,556	8,500	8,500	8,500
EX10 Utilities					
460 0 Telephone	32,163	30,767	32,000	32,000	31,000
461 0 Elec/Gas	4,497	6,088	5,000	5,000	6,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	36,660	36,855	37,000	37,000	37,000
EX11 Other Oper					
404 0 Trav/Meals	146	2	100	100	25
405 0 Advertising	0	441	0	0	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7020 - Parks & Recreation					
-----					
407 0 Equip. Rep.	300	0	200	200	200
411 0 Postage	10,081	13,151	13,000	13,000	13,000
414 0 Conf/Schls	744	2,001	1,500	1,500	1,500
423 0 Assoc.Dues	1,062	1,042	1,100	1,100	1,100
-----					
OTHER OPER TOTAL . . . . . :	12,333	16,637	15,900	15,900	15,825
-----					
PARKS & RE TOTAL . . . . . :	574,644	583,679	643,455	647,255	640,490

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 7140 - Parks & Playgrounds						
-----						
EX01 Personnel						
110 0	Salaries	1,130,462	1,153,055	1,240,900	1,240,900	1,312,435
111 0	Overtime	19,347	75,450	25,000	25,000	25,000
114 0	Part Time	151,179	150,717	140,000	140,000	150,000
199 0	Vacation Buyback	20,773	0	1,540	1,540	0
PERSONNEL TOTAL . . . . . :		1,321,761	1,379,222	1,407,440	1,407,440	1,487,435
EX02 Equipment						
222 0	Park/Rec.Equip	27,611	20,813	20,000	20,000	20,000
EQUIPMENT TOTAL . . . . . :		27,611	20,813	20,000	20,000	20,000
EX03 Supplies &						
301 0	Food	144	2,052	350	350	250
303 0	Hosp.Sup.	70	48	50	50	50
306 0	Maint. Sup.	15,509	13,973	11,000	14,500	13,000
307 0	Uniforms	7,919	991	6,000	7,067	6,000
308 0	Safe Shoes	2,195	2,314	2,000	2,000	2,300
313 0	Of.Sup/Prtg.	125	300	300	300	200
323 0	Chemicals	24,115	23,351	24,000	36,700	24,000
379 0	Signs/Posts	708	135	500	380	500
380 0	Paint Sup.	2,227	2,972	2,000	2,100	2,000
381 0	Bituminous	0	0	100	0	100
382 0	Stone/Sand	95	997	500	600	500
385 0	Cut.Ed/Chains	0	0	200	200	200
386 0	Salt/Calcium	928	0	600	600	600
388 0	Clay Mix	2,245	3,859	5,000	5,000	5,000
SUPPLIES & TOTAL . . . . . :		56,280	50,992	52,600	69,847	54,700

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7140 - Parks & Playgrounds					
-----					
EX04 Contractua					
424 0 Cont. Exp.	43,275	67,339	30,000	19,050	30,000
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	43,275	67,339	30,000	19,050	30,000
EX10 Utilities					
460 4 Cellular Phones	7,419	8,578	8,000	7,460	8,500
461 0 Elec/Gas	94,895	106,609	95,000	95,000	100,000
462 0 Water	43,750	38,599	16,000	16,000	30,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	146,064	153,786	119,000	118,460	138,500
EX11 Other Oper					
404 0 Trav/Meals	0	0	50	50	50
407 0 Equip. Rep.	18,162	15,907	15,000	15,000	15,000
408 0 Bldg. Rep.	2,744	18,064	3,000	6,886	5,000
	-----	-----	-----	-----	-----
409 0 Fees/Serv.	46,241	27,168	25,000	21,114	25,000
412 0 Ref/Windows	0	90	0	540	600
413 0 Trees/Shrubs	938	1,086	1,000	1,000	1,000
430 0 Alarm Sys.	4,000	5,000	5,000	5,000	5,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	72,085	67,315	49,050	49,590	51,650
	-----	-----	-----	-----	-----
PARKS & PL TOTAL . . . . . :	1,667,076	1,739,467	1,678,090	1,684,387	1,782,285

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
Department 7141 - Community Rec Centers						
-----						
EX01 Personnel						
110 0	Salaries	1,692,319	1,773,149	1,767,610	1,767,610	1,841,200
111 0	Overtime	7,110	24,171	7,000	7,000	8,000
114 0	Part Time	175,038	171,966	180,000	180,000	175,000
199 0	Vacation Buyback	15,098	8,865	10,360	10,360	14,935
		-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :		1,889,565	1,978,151	1,964,970	1,964,970	2,039,135
EX02 Equipment						
201 0	Furn/Fixtures	724	642	1,000	1,000	1,000
204 0	Office Machines	1,226	1,996	0	0	0
218 0	Tools	204	36	250	250	250
222 0	Park/Rec.Equip	6,418	5,790	4,000	4,000	4,000
		-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :		8,572	8,464	5,250	5,250	5,250
EX03 Supplies &						
301 0	Food	2,434	1,718	3,000	2,700	2,500
303 0	Hosp.Sup.	374	279	500	254	400
306 0	Maint. Sup.	21,027	20,093	15,000	16,746	17,000
307 0	Uniforms	2,894	3,705	3,500	3,500	3,500
308 0	Safe Shoes	643	1,292	800	800	800
313 0	Of.Sup/Prtg.	795	669	700	779	700
328 0	Books/Pub.	249	250	0	0	0
329 0	Rec.Sup.	12,536	9,633	10,000	9,200	9,000
380 0	Paint Sup.	601	640	500	100	500
		-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :		41,553	38,279	34,000	34,079	34,400
EX04 Contractua						
424 0	Cont. Exp.	15,459	12,058	15,000	13,820	13,000
		-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :		15,459	12,058	15,000	13,820	13,000



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7141 - Community Rec Centers					
-----					
EX10 Utilities					
461 0    Elec/Gas	170,534	162,493	170,000	170,000	165,000
462 0    Water	13,167	15,169	13,000	13,000	15,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	183,701	177,662	183,000	183,000	180,000
EX11 Other Oper					
404 0    Trav/Meals	1,322	1,459	1,000	1,000	1,000
407 0    Equip. Rep.	1,838	1,715	500	500	500
408 0    Bldg. Rep.	81,944	45,006	15,000	15,300	15,000
409 0    Fees/Serv.	14,047	1,555	10,000	10,000	10,000
412 0    Ref/Windows	11,635	10,660	13,000	13,000	11,000
414 0    Conf/Schls	1,314	2,298	0	0	0
430 0    Alarm Sys.	13,120	13,356	13,000	14,180	14,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	125,220	76,049	52,500	53,980	51,500
	-----	-----	-----	-----	-----
COMMUNITY TOTAL . . . . . :	2,264,070	2,290,663	2,254,720	2,255,099	2,323,285

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7180 - Swimming Facilities					
-----					
EX01 Personnel					
114 0      Part Time	448,891	418,439	450,000	450,000	450,000
PERSONNEL TOTAL . . . . . :	448,891	418,439	450,000	450,000	450,000
EX02 Equipment					
201 0      Furn/Fixtures	1,156	0	500	500	500
217 0      Maintenance Equipment	2,960	0	2,000	2,000	2,000
218 0      Tools	0	758	800	800	800
219 0      Misc. Equip	8,295	5,904	6,000	6,000	6,000
EQUIPMENT TOTAL . . . . . :	12,411	6,662	9,300	9,300	9,300
EX03 Supplies &					
303 0      Hosp.Sup.	1,655	1,025	1,500	1,500	1,000
306 0      Maint. Sup.	8,918	9,636	5,000	7,470	6,000
307 0      Uniforms	8,672	8,839	9,000	8,005	8,500
313 0      Of.Sup/Prtg.	353	499	500	500	500
319 0      Misc.Sup.	828	1,433	1,000	400	400
323 0      Chemicals	35,222	42,698	40,000	40,000	40,000
328 0      Books/Pub.	805	0	750	750	750
329 0      Rec.Sup.	2,126	1,180	1,500	700	1,000
379 0      Signs/Posts	615	75	100	25	100
380 0      Paint Sup.	250	367	500	520	500
SUPPLIES & TOTAL . . . . . :	59,444	65,752	59,850	59,870	58,750
EX04 Contractua					
424 0      Cont. Exp.	20,212	9,554	20,000	20,000	15,000
438 0      Maint.Agmnts.	492	495	500	500	500
CONTRACTUA TOTAL . . . . . :	20,704	10,049	20,500	20,500	15,500

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7180 - Swimming Facilities					
-----					
EX10 Utilities					
461 0 Elec/Gas	82,071	80,894	84,000	81,218	82,000
462 0 Water	64,731	60,056	34,000	36,782	34,000
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	146,802	140,950	118,000	118,000	116,000
EX11 Other Oper					
404 0 Trav/Meals	1,625	1,330	1,800	1,800	1,600
407 0 Equip. Rep.	3,565	0	6,000	10,100	6,000
408 0 Bldg. Rep.	999	557	3,000	9,300	3,000
409 0 Fees/Serv.	31,651	28,120	30,000	23,700	30,000
410 0 Photo I. D. Cards	780	2,998	5,000	5,025	5,000
412 0 Ref/Windows	10,998	10,915	13,000	13,000	12,000
413 0 Trees/Shrubs	500	98	500	500	500
419 0 Misc.Serv.	45	21	1,000	1,000	500
427 0 Publicity	9,886	9,343	10,000	10,000	10,000
430 0 Alarm Sys.	3,008	1,813	1,000	1,000	2,000
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OTHER OPER TOTAL . . . . . :	63,057	55,195	71,300	75,425	70,600
	-----	-----	-----	-----	-----
SWIMMING F TOTAL . . . . . :	751,309	697,047	728,950	733,095	720,150

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7210 - Refreshment Stands					
-----					
EX02 Equipment					
219 0 Misc. Equip	588	156	1,000	1,000	500
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	588	156	1,000	1,000	500
EX03 Supplies &					
306 0 Maint. Sup.	103	25	0	160	0
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	103	25	0	160	0
EX11 Other Oper					
407 0 Equip. Rep.	7,767	375	3,000	2,840	3,000
408 0 Bldg. Rep.	5,814	1,525	2,500	2,500	2,500
419 0 Misc.Serv.	1,933	850	1,000	1,000	1,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	15,514	2,750	6,500	6,340	6,500
	-----	-----	-----	-----	-----
REFRESHMEN TOTAL . . . . . :	16,205	2,931	7,500	7,500	7,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7310 - Youth Programs					
-----					
EX01 Personnel					
114 0 Part Time	536,572	581,910	550,000	550,000	580,000
PERSONNEL TOTAL . . . . . :	536,572	581,910	550,000	550,000	580,000
EX02 Equipment					
222 0 Park/Rec.Equip	9,936	1,200	3,000	4,788	3,000
EQUIPMENT TOTAL . . . . . :	9,936	1,200	3,000	4,788	3,000
EX03 Supplies &					
301 0 Food	867	1,233	600	600	800
303 0 Hosp.Sup.	418	578	600	600	600
307 0 Uniforms	13,318	13,550	14,000	14,000	13,800
313 0 Of.Sup/Prtg.	1,078	995	1,000	1,000	1,000
328 0 Books/Pub.	0	8	0	0	0
329 0 Rec.Sup.	30,803	37,347	28,000	28,168	28,000
SUPPLIES & TOTAL . . . . . :	46,484	53,711	44,200	44,368	44,200
EX04 Contractua					
424 0 Cont. Exp.	8,217	8,513	8,500	8,500	8,500
CONTRACTUA TOTAL . . . . . :	8,217	8,513	8,500	8,500	8,500
EX11 Other Oper					
404 0 Trav/Meals	89,121	93,799	98,000	98,000	96,000
409 0 Fees/Serv.	97,466	74,915	75,000	75,000	75,000
427 0 Publicity	9,796	9,342	10,500	10,500	10,500
OTHER OPER TOTAL . . . . . :	196,383	178,056	183,500	183,500	181,500
YOUTH PROG TOTAL . . . . . :	797,592	823,390	789,200	791,156	817,200

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7520 - Historical Review Board					
-----					
EX01 Personnel					
114 0      Part Time	18,500	18,269	18,500	18,500	18,500
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	18,500	18,269	18,500	18,500	18,500
EX03 Supplies &					
319 0      Misc.Sup.	0	109	125	125	125
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	0	109	125	125	125
EX11 Other Oper					
414 0      Conf/Schls	0	657	400	400	650
419 0      Misc.Serv.	0	0	400	400	150
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	0	657	800	800	800
	-----	-----	-----	-----	-----
HISTORICAL TOTAL . . . . . :	18,500	19,035	19,425	19,425	19,425

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7610 - Programs For The Aging					
-----					
EX01 Personnel					
111 0 Overtime	76	0	0	0	0
114 0 Part Time	79,054	74,076	75,000	75,000	76,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	79,130	74,076	75,000	75,000	76,000
EX03 Supplies &					
301 0 Food	12,843	13,090	14,000	14,246	14,000
319 0 Misc.Sup.	4,081	4,893	3,600	4,106	4,000
329 0 Rec.Sup.	11,980	7,500	11,500	14,097	11,500
366 0 Photo Sup.	0	0	500	900	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	28,904	25,483	29,600	33,349	30,000
EX04 Contractua					
401 0 Rent/Lease	5,250	6,750	7,200	7,200	14,500
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	5,250	6,750	7,200	7,200	14,500
EX11 Other Oper					
404 0 Trav/Meals	81,304	73,274	75,000	75,000	77,000
409 0 Fees/Serv.	23,965	20,726	20,000	20,000	20,000
410 0 Photo I. D. Cards	0	0	500	500	500
411 0 Postage	22	0	100	100	100
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	105,291	94,000	95,600	95,600	97,600
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PROGRAMS F TOTAL . . . . . :	218,575	200,309	207,400	211,149	218,100

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 7620 - Adult Activities					
-----					
EX01 Personnel					
114 0      Part Time	1,458	903	1,000	1,000	1,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	1,458	903	1,000	1,000	1,000
EX11 Other Oper					
409 0      Fees/Serv.	44,063	38,965	40,000	40,000	40,000
410 0      Photo I. D. Cards	500	0	0	0	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	44,563	38,965	40,000	40,000	40,000
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ADULT ACTI TOTAL . . . . . :	46,021	39,868	41,000	41,000	41,000



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 8021 - Town-wide Comprehen. Plan					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	147,422	112,655	130,000	130,000	135,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	147,422	112,655	130,000	130,000	135,000
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COMP. PLAN TOTAL . . . . . :	147,422	112,655	130,000	130,000	135,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 8090 - Control Of Aquatic Pests					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	46,425	41,213	79,200	79,200	79,200
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	46,425	41,213	79,200	79,200	79,200
	-----	-----	-----	-----	-----
CONTROL OF TOTAL . . . . . :	46,425	41,213	79,200	79,200	79,200

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 8511 - Community Beautification					
-----					
EX03 Supplies &					
319 0      Misc.Sup.	1,665	705	20,000	17,750	17,750
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	1,665	705	20,000	17,750	17,750
EX11 Other Oper					
409 0      Fees/Serv.	0	4,130	0	2,250	2,250
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	0	4,130	0	2,250	2,250
	-----	-----	-----	-----	-----
COMMUNITY TOTAL . . . . . :	1,665	4,835	20,000	20,000	20,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 8730 - Environmental Control					
-----					
EX01 Personnel					
110 0 Salaries	1,337,343	1,278,706	1,324,310	1,324,310	1,355,420
111 0 Overtime	112,883	181,869	100,000	100,000	100,000
114 0 Part Time	52,546	51,362	65,000	65,000	55,000
199 0 Vacation Buyback	72,767	22,899	25,155	25,155	27,835
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	1,575,539	1,534,836	1,514,465	1,514,465	1,538,255
EX03 Supplies &					
301 0 Food	1,107	1,782	1,500	1,500	1,500
308 0 Safe Shoes	834	659	1,000	1,000	1,000
313 0 Of.Sup/Prtg.	2,474	2,090	2,500	2,500	2,500
314 0 Comp.Sup.	0	503	2,500	2,500	1,500
319 0 Misc.Sup.	3,150	2,629	1,500	1,569	1,500
328 0 Books/Pub.	788	983	1,000	1,000	1,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	8,353	8,646	10,000	10,069	9,000
EX04 Contractua					
402 0 Rent/Equip.	2,885	2,404	3,000	3,000	0
438 0 Maint.Agmnts.	813	853	1,000	1,000	1,000
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	3,698	3,257	4,000	4,000	1,000
EX10 Utilities					
460 4 Cellular Phones	4,148	3,732	4,000	4,000	4,000
461 0 Elec/Gas	370	803	1,000	1,000	1,000
462 0 Water	339	394	500	500	500
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	4,857	4,929	5,500	5,500	5,500
EX11 Other Oper					
404 0 Trav/Meals	0	0	500	500	500
407 0 Equip. Rep.	0	660	2,000	2,000	2,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 8730 - Environmental Control					
409 0 Fees/Serv.	27,068	19,499	20,000	20,000	15,000
414 0 Conf/Schls	2,428	4,471	5,000	5,000	5,000
421 0 Car Washes	0	1,500	1,000	1,000	1,500
423 0 Assoc.Dues	890	912	1,000	1,000	1,000
432 0 Minor Maint. Projects	13,275	5,343	10,000	10,000	5,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	43,661	32,385	39,500	39,500	30,000
	-----	-----	-----	-----	-----
ENVIRONMEN TOTAL . . . . . :	1,636,108	1,584,053	1,573,465	1,573,534	1,583,755

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 8840 - Economic Assistance					
-----					
EX04 Contractua					
424 0 Cont. Exp.	71,000	0	0	0	0
	-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :	71,000	0	0	0	0
	-----	-----	-----	-----	-----
ECONOMIC A TOTAL . . . . . :	71,000	0	0	0	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 8990 - Patriotic Observances					
-----					
EX03 Supplies &					
319 0 Misc.Sup.	2,515	5,401	5,000	5,000	5,500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	2,515	5,401	5,000	5,000	5,500
	-----	-----	-----	-----	-----
PATRIOTIC TOTAL . . . . . :	2,515	5,401	5,000	5,000	5,500

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 9000 - Employee Benefits					
-----					
EX08 Employee B					
801 0	1,748,837	2,081,995	2,641,755	2,641,755	2,482,100
802 0	4,764,894	4,680,176	5,602,435	5,602,435	6,759,850
803 0	2,234,333	2,101,498	2,466,610	2,466,610	2,485,260
805 0	97,041	89,804	90,000	90,000	94,800
806 0	7,760,840	8,687,625	9,888,480	9,888,480	10,418,000
806 1	16,591-	27,506-	20,000-	20,000-	55,000-
808 0	642,580	684,617	685,170	685,170	724,360
809 0	18,742	18,836	20,000	20,000	19,000
812 0	155,257	156,453	160,660	160,660	169,850
-----					
EMPLOYEE B TOTAL . . . . . :	17,405,933	18,473,498	21,535,110	21,535,110	23,098,220
EX11 Other Oper					
409 0	14,421	16,329	17,000	17,000	0
-----					
OTHER OPER TOTAL . . . . . :	14,421	16,329	17,000	17,000	0
-----					
EMPLOYEE B TOTAL . . . . . :	17,420,354	18,489,827	21,552,110	21,552,110	23,098,220



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 9550 - Trans To Other Funds					
-----					
EX09 Tranfers T					
910 1 Tr.Capital	208,651	0	0	0	0
	-----	-----	-----	-----	-----
TRANFERS T TOTAL . . . . . :	208,651	0	0	0	0
	-----	-----	-----	-----	-----
TRANS TO O TOTAL . . . . . :	208,651	0	0	0	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
Department 9710 - Debt Service					
-----					
EX06 Principal					
610 0 SerialBds	9,286,000	9,826,900	10,216,900	10,216,900	10,489,000
620 0 Ban's	0	0	0	0	335,000
	-----	-----	-----	-----	-----
PRINCIPAL TOTAL . . . . . :	9,286,000	9,826,900	10,216,900	10,216,900	10,824,000
EX07 Interest O					
710 0 SerialBds	3,313,122	3,107,462	3,272,110	3,272,110	3,611,475
720 0 Ban's	0	0	110,000	110,000	5,000
	-----	-----	-----	-----	-----
INTEREST O TOTAL . . . . . :	3,313,122	3,107,462	3,382,110	3,382,110	3,616,475
EX11 Other Oper					
409 0 Fees/Serv.	87,776	95,019	85,500	85,500	90,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	87,776	95,019	85,500	85,500	90,000
	-----	-----	-----	-----	-----
DEBT SERVI TOTAL . . . . . :	12,686,898	13,029,381	13,684,510	13,684,510	14,530,475
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	88,718,355	90,110,201	93,903,170	94,195,078	100,207,750
	=====	=====	=====	=====	=====
General Fu TOTAL EXPENSE . . . . . :	88,718,355	90,110,201	93,903,170	94,195,078	100,207,750
	=====	=====	=====	=====	=====
GENERAL FU TOTAL . . . . . :	88,718,355	90,110,201	93,903,170	94,195,078	100,207,750

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund B - Town Outside Village						
=====						
EXPENSE						
Department 3620 - Building Department						
-----						
EX01 Personnel						
110 0	Salaries	1,485,011	1,542,324	1,590,735	1,590,735	1,645,270
111 0	Overtime	39,595	38,819	50,000	50,000	40,000
114 0	Part Time	34,724	61,343	70,000	70,000	50,000
199 0	Vacation Buyback	9,791	10,264	20,000	20,000	28,620
PERSONNEL TOTAL . . . . . :		1,569,121	1,652,750	1,730,735	1,730,735	1,763,890
EX02 Equipment						
201 0	Furn/Fixtures	2,653	3,611	0	670	600
204 0	Office Machines	0	1,142	1,000	330	500
209 0	Other Equipment	1,273	858	500	1,000	500
225 0	Computer Hardware	0	1,045	0	0	0
230 0	Communication Equipment	0	0	500	0	0
231 0	Photo Equipment	0	202	500	618	1,000
EQUIPMENT TOTAL . . . . . :		3,926	6,858	2,500	2,618	2,600
EX03 Supplies &						
307 0	Uniforms	1,850	702	1,900	2,495	2,400
308 0	Safe Shoes	479	361	500	500	500
313 0	Of.Sup/Prtg.	9,058	6,135	8,200	8,938	9,000
319 0	Misc.Sup.	92	55	200	200	200
328 0	Books/Pub.	393	2,275	1,000	1,000	1,000
366 0	Photo Sup.	18	0	200	200	200
SUPPLIES & TOTAL . . . . . :		11,890	9,528	12,000	13,333	13,300
EX04 Contractua						
402 0	Rent/Equip.	2,506	0	0	0	0
424 0	Cont. Exp.	0	0	3,000	3,000	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund B - Town Outside Village						
=====						
EXPENSE						
Department 3620 - Building Department						
-----						
438 0	Maint.Agmnts.	7,670	7,943	7,600	7,600	8,350
		-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :		10,176	7,943	10,600	10,600	8,350
EX10 Utilities						
460 4	Cellular Phones	6,508	6,574	7,200	7,200	9,500
462 0	Water	153	46	100	100	100
		-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :		6,661	6,620	7,300	7,300	9,600
EX11 Other Oper						
404 0	Trav/Meals	15	0	0	0	0
409 0	Fees/Serv.	395	3,407	500	500	500
414 0	Conf/Schls	3,590	2,350	6,250	6,250	6,250
416 0	Laundrysup.	2,348	2,108	3,000	3,000	3,000
423 0	Assoc.Dues	1,305	225	900	900	900
		-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :		7,653	8,090	10,650	10,650	10,650
		-----	-----	-----	-----	-----
BUILDING D TOTAL . . . . . :		1,609,427	1,691,789	1,773,785	1,775,236	1,808,390

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 4020 - Registrar Vital Statistic					
-----					
EX01 Personnel					
114 0      Part Time	4,500	0	0	0	0
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	4,500	0	0	0	0
	-----	-----	-----	-----	-----
REGISTRAR TOTAL . . . . . :	4,500	0	0	0	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8010 - Zoning Board Of Appeals					
-----					
EX01 Personnel					
110 0	73,457	79,387	80,855	80,855	73,345
111 0	4,336	3,651	4,000	4,000	4,000
114 0	46,100	43,171	46,100	46,100	46,100
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	123,893	126,209	130,955	130,955	123,445
EX02 Equipment					
201 0	0	493	200	0	200
204 0	0	283	0	200	0
219 0	0	0	200	200	200
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	0	776	400	400	400
EX03 Supplies &					
313 0	363	610	800	895	800
314 0	0	0	100	100	100
328 0	25	25	500	500	500
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	388	635	1,400	1,495	1,400
EX11 Other Oper					
404 0	0	259	300	300	300
414 0	185	0	175	175	175
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	185	259	475	475	475
	-----	-----	-----	-----	-----
ZONING BOA TOTAL . . . . . :	124,466	127,879	133,230	133,325	125,720

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund B - Town Outside Village						
=====						
Department 8020 - Planning						
-----						
EX01 Personnel						
110 0	Salaries	413,085	443,274	448,285	448,285	462,590
111 0	Overtime	7,337	10,220	12,000	12,000	12,000
114 0	Part Time	81,935	82,173	79,750	79,750	79,750
199 0	Vacation Buyback	1,603	1,714	1,800	1,800	1,800
PERSONNEL TOTAL . . . . . :		503,960	537,381	541,835	541,835	556,140
EX02 Equipment						
201 0	Furn/Fixtures	0	1,927	250	300	300
204 0	Office Machines	693	0	250	200	200
EQUIPMENT TOTAL . . . . . :		693	1,927	500	500	500
EX03 Supplies &						
301 0	Food	0	0	150	150	150
313 0	Of.Sup/Prtg.	1,324	2,197	2,000	2,000	2,000
328 0	Books/Pub.	993	1,098	1,250	1,250	1,250
367 0	Photo Supp.	0	336	200	200	200
SUPPLIES & TOTAL . . . . . :		2,317	3,631	3,600	3,600	3,600
EX04 Contractua						
438 0	Maint.Agmnts.	1,063	1,169	5,000	5,000	5,000
CONTRACTUA TOTAL . . . . . :		1,063	1,169	5,000	5,000	5,000
EX10 Utilities						
460 4	Cellular Phones	341	478	400	400	750
462 0	Water	194	160	200	200	200
UTILITIES TOTAL . . . . . :		535	638	600	600	950
EX11 Other Oper						
404 0	Trav/Meals	1,395	1,640	1,500	1,500	1,500

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8020 - Planning					
-----					
407 0 Equip. Rep.	0	0	500	500	0
409 0 Fees/Serv.	7,100	3,000	3,000	3,000	2,500
414 0 Conf/Schls	993	921	2,000	2,000	1,500
423 0 Assoc.Dues	405	405	800	800	800
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	9,893	5,966	7,800	7,800	6,300
	-----	-----	-----	-----	-----
PLANNING TOTAL . . . . . :	518,461	550,712	559,335	559,335	572,490



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8110 - Sewer Operations & Maint					
-----					
EX01 Personnel					
110 0 Salaries	442,096	353,644	366,515	366,515	320,195
111 0 Overtime	139,299	134,481	130,000	130,000	140,000
199 0 Vacation Buyback	102,982	5,932	7,600	7,600	3,200
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	684,377	494,057	504,115	504,115	463,395
EX02 Equipment					
219 0 Misc. Equip	144	0	0	0	0
230 0 Communication Equipment	3,767	4,896	5,000	5,000	5,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	3,911	4,896	5,000	5,000	5,000
EX03 Supplies &					
301 0 Food	1,098	1,278	1,000	1,000	1,000
306 0 Maint. Sup.	37	60	100	100	100
307 0 Uniforms	653	4,005	3,500	3,500	3,500
308 0 Safe Shoes	605	355	750	750	750
311 0 Gasoline	32,604	31,056	30,000	30,000	28,000
312 0 Auto Maint.	3,356	3,686	10,000	10,000	7,000
323 0 Chemicals	1,089	0	1,300	1,300	1,300
324 0 Sewer Oper.	12,070	12,521	10,000	10,000	10,000
380 0 Paint Sup.	112	524	600	600	600
381 0 Bituminous	1,066	0	1,500	1,500	1,500
382 0 Stone/Sand	0	227	500	500	500
383 0 Concr/Lumb	138	0	750	750	750
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	52,828	53,712	60,000	60,000	55,000
EX10 Utilities					
460 0 Telephone	7,194	8,149	6,600	6,600	6,600
460 4 Cellular Phones	4,572	5,538	4,000	4,000	4,000
461 0 Elec/Gas	58,713	70,693	50,000	50,000	50,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8110 - Sewer Operations & Maint					
-----					
462 0 Water	2,502	2,958	2,000	2,000	2,000
UTILITIES TOTAL . . . . . :	72,981	87,338	62,600	62,600	62,600
EX11 Other Oper					
404 0 Trav/Meals	36	7	0	0	0
407 0 Equip. Rep.	6,292	11,978	10,000	10,000	8,000
409 0 Fees/Serv.	97,521	60,978	65,000	65,000	65,000
416 0 Laundrysup.	170	0	500	500	500
430 0 Alarm Sys.	895	1,836	24,650	24,650	33,200
OTHER OPER TOTAL . . . . . :	104,914	74,799	100,150	100,150	106,700
SEWER OPER TOTAL . . . . . :	919,011	714,802	731,865	731,865	692,695

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 8112 - Sewer Intergovernmental					
-----					
EX04 Contractua					
435 0 Inter-Governmental Charg	108,900	115,231	118,690	118,690	129,930
CONTRACTUA TOTAL . . . . . :	108,900	115,231	118,690	118,690	129,930
INTERGVT. TOTAL . . . . . :	108,900	115,231	118,690	118,690	129,930

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 9000 - Employee Benefits					
-----					
EX08 Employee B					
801 0	287,784	348,990	465,260	465,260	428,100
803 0	171,311	165,759	184,750	184,750	180,845
806 0	509,232	550,976	685,470	685,470	793,040
808 0	42,572	38,774	43,210	43,210	42,295
812 0	9,848	9,530	10,135	10,135	9,920
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL . . . . . :	1,020,747	1,114,029	1,388,825	1,388,825	1,454,200
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EMPLOYEE B TOTAL . . . . . :	1,020,747	1,114,029	1,388,825	1,388,825	1,454,200

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
Department 9902 - Trans-Insurance					
-----					
EX09 Tranfers T					
911 1      Tr.Work/Comp.	73,185	89,455	113,240	113,240	113,240
911 3      Tr.Ins.Res.	82,530	98,605	124,820	124,820	124,820
	-----	-----	-----	-----	-----
TRANFERS T TOTAL . . . . . :	155,715	188,060	238,060	238,060	238,060
	-----	-----	-----	-----	-----
TRANS-INSU TOTAL . . . . . :	155,715	188,060	238,060	238,060	238,060
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	4,461,227	4,502,502	4,943,790	4,945,336	5,021,485
	=====	=====	=====	=====	=====
Town Outsi TOTAL EXPENSE . :	4,461,227	4,502,502	4,943,790	4,945,336	5,021,485
	=====	=====	=====	=====	=====
TOWN OUTSI TOTAL . . . . . :	4,461,227	4,502,502	4,943,790	4,945,336	5,021,485

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
EXPENSE					
Department 5120 - Highway #2 -Bridge Fund					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	100	79	100	100	100
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	100	79	100	100	100
	-----	-----	-----	-----	-----
HIGHWAY #2 TOTAL . . . . . :	100	79	100	100	100

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 5130 - Highway #3-Machinery					
-----					
EX02 Equipment					
219 0      Misc. Equip	16,855	0	15,000	15,000	15,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	16,855	0	15,000	15,000	15,000
EX03 Supplies &					
306 0      Maint. Sup.	3,075	0	3,000	3,000	3,000
312 0      Auto Maint.	108,741	164,659	150,000	152,850	45,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	111,816	164,659	153,000	155,850	48,000
EX11 Other Oper					
404 0      Trav/Meals	0	0	250	250	250
406 0      Rep/Vehicles	0	0	750	750	0
408 0      Bldg. Rep.	925	498	1,000	1,000	1,000
447 0      Equip.Rep.	17,007	30,353	17,000	17,000	0
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	17,932	30,851	19,000	19,000	1,250
	-----	-----	-----	-----	-----
HIGHWAY #3 TOTAL . . . . . :	146,603	195,510	187,000	189,850	64,250

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 5140 - Highway #4-Snow & Misc					
-----					
EX03 Supplies &					
379 0 Signs/Posts	16,790	29,829	17,000	17,000	18,000
380 0 Paint Sup.	19,038	19,756	20,000	20,000	22,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	35,828	49,585	37,000	37,000	40,000
	-----	-----	-----	-----	-----
HIGHWAY #4 TOTAL . . . . . :	35,828	49,585	37,000	37,000	40,000



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 5142 - Highway-Snow & Misc. (DA)					
-----					
EX01 Personnel					
111 0 Overtime	327,728	475,706	430,000	430,000	400,000
	-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :	327,728	475,706	430,000	430,000	400,000
EX02 Equipment					
219 0 Misc. Equip	810	420	1,000	1,000	1,000
	-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :	810	420	1,000	1,000	1,000
EX03 Supplies &					
301 0 Food	7,515	11,887	10,000	10,000	10,000
313 0 Of.Sup/Prtg.	0	0	655	655	0
386 0 Salt/Calcium	480,294	587,313	435,000	435,000	335,000
	-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :	487,809	599,200	445,655	445,655	345,000
EX11 Other Oper					
411 0 Postage	0	0	1,000	1,000	1,000
443 0 Priv.Equip.	0	0	1,000	1,000	1,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	0	0	2,000	2,000	2,000
	-----	-----	-----	-----	-----
HIGHWAY-SN TOTAL . . . . . :	816,347	1,075,326	878,655	878,655	748,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 9000 - Employee Benefits					
-----					
EX08 Employee B					
801 0 NYSRetire.	41,862	48,090	68,935	68,935	63,500
803 0 Social Sec.	20,145	18,913	26,660	26,660	24,800
808 0 Medicare	4,732	6,898	6,380	6,380	5,800
812 0 Metropolitan Commuter Ta	1,107	1,618	1,420	1,420	1,360
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL . . . . . :	67,846	75,519	103,395	103,395	95,460
	-----	-----	-----	-----	-----
EMPLOYEE B TOTAL . . . . . :	67,846	75,519	103,395	103,395	95,460

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
Department 9550 - Trans To Other Funds					
-----					
EX09 Tranfers T					
910 3      Transfer To Other Funds	0	0	0	0	155,000
	-----	-----	-----	-----	-----
TRANFERS T TOTAL . . . . . :	0	0	0	0	155,000
	-----	-----	-----	-----	-----
TRANS TO O TOTAL . . . . . :	0	0	0	0	155,000
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	1,066,724	1,396,019	1,206,150	1,209,000	1,102,810
	=====	=====	=====	=====	=====
Highway To TOTAL EXPENSE . :	1,066,724	1,396,019	1,206,150	1,209,000	1,102,810
	=====	=====	=====	=====	=====
HIGHWAY TO TOTAL . . . . . :	1,066,724	1,396,019	1,206,150	1,209,000	1,102,810

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund DB - Highway Part Town						
=====						
EXPENSE						
Department 5110 - Highway #1-Repairs & Imp						
-----						
EX01 Personnel						
110 0	Salaries	5,986,615	6,043,217	6,200,470	6,200,470	5,812,185
111 0	Overtime	538,575	1,271,596	525,000	525,000	450,000
114 0	Part Time	96,417	149,999	90,000	90,000	150,000
199 0	Vacation Buyback	82,297	54,796	40,000	40,000	55,000
		-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :		6,703,904	7,519,608	6,855,470	6,855,470	6,467,185
EX02 Equipment						
204 0	Office Machines	1,338	1,142	500	500	500
214 0	Safe Equip	1,918	938	1,500	1,500	1,500
219 0	Misc. Equip	0	235	0	0	0
230 0	Communication Equipment	8,955	4,097	7,035	7,035	3,000
		-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :		12,211	6,412	9,035	9,035	5,000
EX03 Supplies &						
301 0	Food	12,681	26,723	12,000	12,000	12,000
303 0	Hosp.Sup.	75	13	100	100	100
305 0	Janitorsup.	909	1,637	1,500	1,500	1,500
306 0	Maint. Sup.	756	0	500	500	500
307 0	Uniforms	6,610	10,955	10,000	10,456	10,000
308 0	Safe Shoes	6,815	14,988	10,000	10,000	10,000
311 0	Gasoline	417,751	574,172	340,000	340,000	435,000
312 0	Auto Maint.	379,068	424,059	350,000	350,000	0
313 0	Of.Sup/Prtg.	2,978	2,620	3,500	3,500	3,500
319 0	Misc.Sup.	2,638	4,085	1,485	2,485	4,000
328 0	Books/Pub.	594	1,366	600	800	800
378 0	Cul/Pipes	16,450	33,640-	15,000	34,500	20,000
379 0	Signs/Posts	480	110	500	300	500
380 0	Paint Sup.	337	54	1,000	1,000	1,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund DB - Highway Part Town						
=====						
EXPENSE						
Department 5110 - Highway #1-Repairs & Imp						
-----						
381 0	Bituminous	617,343	739,134	500,000	500,000	500,000
382 0	Stone/Sand	35,046-	30,662	15,000	15,000	20,000
385 0	Cut.Ed/Chains	10,899	6,450	7,500	6,500	7,500
387 0	Sidewalks	177,642	69,625	125,000	105,500	100,000
391 0	Hardware	8,106	5,248	10,000	10,000	10,000
		-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :		1,627,086	1,878,261	1,403,685	1,404,141	1,136,400
EX04 Contractua						
402 0	Rent/Equip.	450	6,070	0	1,060	1,060
424 0	Cont. Exp.	12,954	12,000	12,500	12,500	12,000
438 0	Maint.Agmnts.	15,302	15,667	16,000	16,000	16,000
		-----	-----	-----	-----	-----
CONTRACTUA TOTAL . . . . . :		28,706	33,737	28,500	29,560	29,060
EX10 Utilities						
460 0	Telephone	11,035	12,328	11,500	11,500	13,000
460 4	Cellular Phones	6,806	7,689	7,500	7,500	7,500
462 0	Water	295	293	300	300	300
		-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :		18,136	20,310	19,300	19,300	20,800
EX11 Other Oper						
404 0	Trav/Meals	519	119	500	500	500
408 0	Bldg. Rep.	29,036	21,437	15,000	15,000	15,000
409 0	Fees/Serv.	132,552	595,597	70,000	70,000	100,000
411 0	Postage	9	5	100	100	100
412 0	Ref/Windows	5,040	4,890	5,500	5,500	5,000
413 0	Trees/Shrubs	14,100	27,650	15,000	24,950	15,000
414 0	Conf/Schls	756	714	5,000	5,000	5,000
416 0	Laundrysup.	2,290	2,594	2,000	2,000	2,000
419 0	Misc.Serv.	599	535	1,000	1,050	1,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
EXPENSE					
Department 5110 - Highway #1-Repairs & Imp					
-----					
423 0	300	275	1,000	1,000	1,000
430 0	1,200	2,160	1,500	2,500	1,500
447 0	33,901	25,218	30,000	29,000	25,000
448 0	31,717	12,673	17,000	17,000	11,000
449 0	180,783	200,390	170,000	170,000	193,500
-----					
OTHER OPER TOTAL . . . . . :	432,802	894,257	333,600	343,600	375,600
-----					
HIGHWAY #1 TOTAL . . . . . :	8,822,845	10,352,585	8,649,590	8,661,106	8,034,045

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
Department 9000 - Employee Benefits					
-----					
EX08 Employee B					
801 0	729,821	853,475	1,156,225	1,156,225	1,072,900
803 0	387,466	413,568	426,590	426,590	408,715
806 0	1,568,681	1,760,854	2,035,530	2,035,530	2,112,120
806 1	3,258-	4,827-	5,000-	5,000-	10,000-
808 0	97,527	105,741	99,770	99,770	95,590
812 0	22,855	28,804	23,395	23,395	22,415
-----					
EMPLOYEE B TOTAL . . . . . :	2,803,092	3,157,615	3,736,510	3,736,510	3,701,740
-----					
EMPLOYEE B TOTAL . . . . . :	2,803,092	3,157,615	3,736,510	3,736,510	3,701,740

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
Department 9550 - Trans To Other Funds					
-----					
EX09 Tranfers T					
910 3      Transfer To Other Funds	0	0	0	0	1,365,000
TRANFERS T TOTAL . . . . . :	0	0	0	0	1,365,000
TRANS TO O TOTAL . . . . . :	0	0	0	0	1,365,000



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
Department 9902 - Trans-Insurance					
-----					
EX09 Tranfers T					
911 1 Tr.Work/Comp.	484,817	505,485	629,460	629,460	629,460
911 3 Tr.Ins.Res.	309,963	192,990	240,320	240,320	240,320
	-----	-----	-----	-----	-----
TRANFERS T TOTAL . . . . . :	794,780	698,475	869,780	869,780	869,780
	-----	-----	-----	-----	-----
TRANS-INSU TOTAL . . . . . :	794,780	698,475	869,780	869,780	869,780
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	12,420,717	14,208,675	13,255,880	13,267,396	13,970,565
	=====	=====	=====	=====	=====
Highway Pa TOTAL EXPENSE . :	12,420,717	14,208,675	13,255,880	13,267,396	13,970,565
	=====	=====	=====	=====	=====
HIGHWAY PA TOTAL . . . . . :	12,420,717	14,208,675	13,255,880	13,267,396	13,970,565

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
EXPENSE					
Department 3415 - Fire Districts					
-----					
EX05 Other Cost					
560 0	Ro.LakeFire	69,000	70,000	0	0
561 0	ValleyCottageFire	856,200	859,300	0	0
562 0	CongersFire	947,500	937,500	0	0
563 0	NewCityFire	1,596,050	1,678,150	0	0
564 0	W.NyackFire	755,300	700,300	0	0
565 0	NanuetFire	1,109,990	1,126,000	0	0
567 0	C.NyackFire	445,682	463,946	0	0
568 0	MolestonFire	164,520	145,440	0	0
569 0	E.Sp.ValleyFire	809,495	815,835	0	0
570 0	Nyack Joint Fire Distric	463,237	469,149	0	0
OTHER COST TOTAL . . . . . :		7,216,974	7,265,620	0	0
FIRE DISTR TOTAL . . . . . :		7,216,974	7,265,620	0	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
Department 5182 - Consolidated St. Lights					
-----					
EX10 Utilities					
461 0       Elec/Gas	1,047,260	1,118,290	1,087,000	1,087,000	1,250,460
	-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :	1,047,260	1,118,290	1,087,000	1,087,000	1,250,460
	-----	-----	-----	-----	-----
CONSOLIDAT TOTAL . . . . . :	1,047,260	1,118,290	1,087,000	1,087,000	1,250,460

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
Department 9000 - Employee Benefits					
-----					
EX08 Employee B					
806 0    Hosp/Dental	7,348	8,327	10,000	10,000	10,000
EMPLOYEE B TOTAL . . . . . :	7,348	8,327	10,000	10,000	10,000
EMPLOYEE B TOTAL . . . . . :	7,348	8,327	10,000	10,000	10,000
EXPENSE TOTAL . . . . . :	8,271,582	8,392,237	1,097,000	1,097,000	1,260,460
Special Di TOTAL EXPENSE . :	8,271,582	8,392,237	1,097,000	1,097,000	1,260,460
SPECIAL DI TOTAL . . . . . :	8,271,582	8,392,237	1,097,000	1,097,000	1,260,460

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SM - Spec.Districts Ambulances					
=====					
EXPENSE					
Department 4540 - Ambulance Corps					
-----					
EX05 Other Cost					
580 0      Congers/Vc	462,200	482,630	770,854	770,854	825,700
581 0      NanuetAmb.	751,800	794,060	935,000	935,000	920,600
582 0      NewCityAmb.	621,160	670,817	683,340	683,340	721,510
583 0      NyackAmb.	227,857	233,866	239,860	239,860	245,857
584 0      Sp.HillAmb.	215,000	200,000	206,748	206,748	210,503
	-----	-----	-----	-----	-----
OTHER COST TOTAL . . . . . :	2,278,017	2,381,373	2,835,802	2,835,802	2,924,170
	-----	-----	-----	-----	-----
AMBULANCE TOTAL . . . . . :	2,278,017	2,381,373	2,835,802	2,835,802	2,924,170
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	2,278,017	2,381,373	2,835,802	2,835,802	2,924,170
	=====	=====	=====	=====	=====
Spec.Distr TOTAL EXPENSE . . . . . :	2,278,017	2,381,373	2,835,802	2,835,802	2,924,170
	=====	=====	=====	=====	=====
SPEC.DISTR TOTAL . . . . . :	2,278,017	2,381,373	2,835,802	2,835,802	2,924,170

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund SR - Sp. Dist Sanitation						
=====						
EXPENSE						
Department 8160 - Sanitation Districts						
-----						
EX01 Personnel						
110 0	Salaries	184,337	117,817	122,125	122,125	127,055
111 0	Overtime	18,378	53,331	15,000	15,000	15,000
114 0	Part Time	28,325	28,325	29,365	29,365	29,365
199 0	Vacation Buyback	2,811	0	2,810	2,810	1,245
		-----	-----	-----	-----	-----
PERSONNEL TOTAL . . . . . :		233,851	199,473	169,300	169,300	172,665
EX02 Equipment						
209 0	Other Equipment	2,845	4,137	3,200	3,200	3,200
217 0	Maintenance Equipment	5,507	11,841	11,500	13,491	10,000
219 0	Misc. Equip	13,458	24,310	20,000	35,404	20,000
230 0	Communication Equipment	1,656	1,056	1,100	1,100	1,100
		-----	-----	-----	-----	-----
EQUIPMENT TOTAL . . . . . :		23,466	41,344	35,800	53,195	34,300
EX03 Supplies &						
301 0	Food	441	1,206	450	450	450
303 0	Hosp.Sup.	69	90	100	100	100
306 0	Maint. Sup.	113	758	750	750	750
307 0	Uniforms	2,277	1,845	1,200	1,200	1,200
308 0	Safe Shoes	125	125	200	200	250
311 0	Gasoline	20,000	6,000	20,000	20,000	20,000
312 0	Auto Maint.	4,131	8,136	4,500	4,500	4,500
319 0	Misc.Sup.	192	259	200	200	200
		-----	-----	-----	-----	-----
SUPPLIES & TOTAL . . . . . :		27,348	18,419	27,400	27,400	27,450
EX10 Utilities						
461 0	Elec/Gas	21,520	17,418	25,000	25,000	25,000
		-----	-----	-----	-----	-----
UTILITIES TOTAL . . . . . :		21,520	17,418	25,000	25,000	25,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
EXPENSE					
Department 8160 - Sanitation Districts					
-----					
EX11 Other Oper					
404 0	Trav/Meals	30	5	100	100
405 0	Advertising	0	0	2,000	2,000
407 0	Equip. Rep.	550	0	0	0
409 0	Fees/Serv.	168,498	175,734	135,000	135,000
409 6	Ref.Pickup	6,062,144	6,246,584	6,435,000	6,435,000
411 0	Postage	14,284	15,482	14,500	14,500
443 0	Priv.Equip.	17,170	7,341	17,500	5,500
447 0	Equip.Rep.	2,399	21,460	20,000	20,000
OTHER OPER TOTAL . . . . . :		6,265,075	6,466,606	6,624,100	6,612,100
EX12 Collection					
409 1	Rec/Sol.Waste	1,426,829	1,443,911	1,446,000	1,446,000
409 3	Bulk/Sol.Waste	1,023,251	1,053,893	1,090,000	1,090,000
COLLECTION TOTAL . . . . . :		2,450,080	2,497,804	2,536,000	2,536,000
SANITATION TOTAL . . . . . :		9,021,340	9,241,064	9,417,600	9,422,995
		8,941,015			

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 8164 - Intergovernmental Chgs					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	59,445	59,408	60,000	60,000	64,140
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	59,445	59,408	60,000	60,000	64,140
	-----	-----	-----	-----	-----
INTERGOV TOTAL . . . . . :	59,445	59,408	60,000	60,000	64,140



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 9000 - Employee Benefits					
-----					
EX08 Employee B					
801 0	21,991	17,425	22,195	22,195	21,000
803 0	14,499	10,682	10,870	10,870	10,705
806 0	81,577	88,852	94,560	94,560	83,250
808 0	3,391	2,728	2,545	2,545	2,505
812 0	790	669	595	595	590
EMPLOYEE B TOTAL . . . . . :	122,248	120,356	130,765	130,765	118,050
EMPLOYEE B TOTAL . . . . . :	122,248	120,356	130,765	130,765	118,050

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 9550 - Trans To Other Funds					
-----					
EX09 Tranfers T					
910 3      Transfer To Other Funds	1,445,880	1,387,600	1,462,240	1,462,240	1,415,000
	-----	-----	-----	-----	-----
TRANFERS T TOTAL . . . . . :	1,445,880	1,387,600	1,462,240	1,462,240	1,415,000
	-----	-----	-----	-----	-----
TRANS TO O TOTAL . . . . . :	1,445,880	1,387,600	1,462,240	1,462,240	1,415,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
Department 9902 - Trans-Insurance					
-----					
EX09 Tranfers T					
911 1      Tr.Work/Comp.	12,500	28,480	28,480	28,480	28,840
911 3      Tr.Ins.Res.	12,500	31,470	31,470	31,470	31,470
	-----	-----	-----	-----	-----
TRANFERS T TOTAL . . . . . :	25,000	59,950	59,950	59,950	60,310
	-----	-----	-----	-----	-----
TRANS-INSU TOTAL . . . . . :	25,000	59,950	59,950	59,950	60,310
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	10,673,913	10,868,378	11,130,555	11,135,950	10,598,515
	=====	=====	=====	=====	=====
Sp. Dist S TOTAL EXPENSE . :	10,673,913	10,868,378	11,130,555	11,135,950	10,598,515
	=====	=====	=====	=====	=====
SP. DIST S TOTAL . . . . . :	10,673,913	10,868,378	11,130,555	11,135,950	10,598,515

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
EXPENSE					
Department 9710 - Debt Service					
-----					
EX06 Principal					
610 0       SerialBds	94,800	84,000	85,950	85,950	94,800
	-----	-----	-----	-----	-----
PRINCIPAL TOTAL . . . . . :	94,800	84,000	85,950	85,950	94,800
EX07 Interest O					
710 0       SerialBds	16,092	11,826	8,050	8,050	4,266
	-----	-----	-----	-----	-----
INTEREST O TOTAL . . . . . :	16,092	11,826	8,050	8,050	4,266
	-----	-----	-----	-----	-----
DEBT SERVI TOTAL . . . . . :	110,892	95,826	94,000	94,000	99,066

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
Department 9810 - Debt Service MBSIA #2					
-----					
EX06 Principal					
610 0      SerialBds	19,200	19,100	19,100	19,100	19,200
	-----	-----	-----	-----	-----
PRINCIPAL TOTAL . . . . . :	19,200	19,100	19,100	19,100	19,200
EX07 Interest O					
710 0      SerialBds	3,447	2,583	1,725	1,725	864
	-----	-----	-----	-----	-----
INTEREST O TOTAL . . . . . :	3,447	2,583	1,725	1,725	864
	-----	-----	-----	-----	-----
DEBT SERVI TOTAL . . . . . :	22,647	21,683	20,825	20,825	20,064
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	133,539	117,509	114,825	114,825	119,130
	=====	=====	=====	=====	=====
Special Di TOTAL EXPENSE . :	133,539	117,509	114,825	114,825	119,130
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL . . . . . :	133,539	117,509	114,825	114,825	119,130

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SW - Special Districts Water					
=====					
EXPENSE					
Department 8310 - Water Districts					
-----					
EX11 Other Oper					
493 0      Con.Dist.#1	1,612,073	1,766,116	1,781,280	1,781,280	2,053,200
494 0      C. Nyack	12,220	13,000	14,960	14,960	14,960
495 0      W.Nyack#1	2,350	2,500	2,880	2,880	2,880
496 0      W.Nyack#2	2,350	2,500	2,880	2,880	2,880
497 0      W.Nyack#3	18,800	20,000	23,000	23,000	23,000
	-----	-----	-----	-----	-----
OTHER OPER TOTAL . . . . . :	1,647,793	1,804,116	1,825,000	1,825,000	2,096,920
	-----	-----	-----	-----	-----
WATER DIST TOTAL . . . . . :	1,647,793	1,804,116	1,825,000	1,825,000	2,096,920

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Expense	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SW - Special Districts Water					
=====					
Department 9950 - Transfer To Capital Fund					
-----					
EX09 Tranfers T					
910 1 Tr.Capital	55,000	0	0	0	0
	-----	-----	-----	-----	-----
TRANFERS T TOTAL . . . . . :	55,000	0	0	0	0
	-----	-----	-----	-----	-----
TRANSFER T TOTAL . . . . . :	55,000	0	0	0	0
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	1,702,793	1,804,116	1,825,000	1,825,000	2,096,920
	=====	=====	=====	=====	=====
Special Di TOTAL EXPENSE . :	1,702,793	1,804,116	1,825,000	1,825,000	2,096,920
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL . . . . . :	1,702,793	1,804,116	1,825,000	1,825,000	2,096,920
	=====	=====	=====	=====	=====
TOTAL EXPENSES . . . . . :	129,726,867	133,781,010	130,312,172	130,625,387	137,301,805
	=====	=====	=====	=====	=====
GRAND TOTAL . . . . . :	129,726,867	133,781,010	130,312,172	130,625,387	137,301,805

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TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					
-----					
RE01 Non-Propor					
1001 0 Real Property	67,466,412	68,400,002	69,424,625	69,424,625	75,448,310
1001 1 Real Property-Open Space	756,959	760,473	766,350	766,350	758,245
1002 0 Rep/Viochg	872	7,474	0	0	7,530
1003 0 Prorated Tx.	27,337	46,853	28,650	28,650	44,600
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	68,251,580	69,214,802	70,219,625	70,219,625	76,258,685
RE02 Non Proper					
1030 0 Spec.Rd.Imp.	92,954	88,202	99,000	99,000	90,000
1081 0 MILOT	215,242	231,848	258,640	258,640	260,000
1090 0 Int/Pen.	183,974	168,610	200,000	200,000	175,000
1170 0 Franchises	1,451,798	1,491,844	1,625,000	1,625,000	1,575,000
	-----	-----	-----	-----	-----
NON PROPER TOTAL . . . . . :	1,943,968	1,980,504	2,182,640	2,182,640	2,100,000
RE03 Department					
1255 0 Town Clerk	35,250	33,580	40,000	40,000	35,000
1520 0 Police	1,926	1,841	13,000	13,000	5,000
1520 1 Enf. Ed. (Smart Sales)	2,860	3,910	3,000	3,000	4,000
1520 2 Alarm Permits	8,350	7,250	3,000	3,000	7,000
1520 3 Alarm Violations	25,100	17,200	40,000	40,000	17,000
1520 6 Fingerprinting	5,460	4,160	8,000	8,000	6,000
1520 7 Police Reports.us	974	3,054	0	0	0
1750 0 Fare Boxes	62,192	67,358	70,000	70,000	70,000
2001 0 Parks/Rec.	1,289,470	1,445,008	1,500,000	1,500,000	1,550,000
2001 1 Miniature Golf Course	21,454	20,283	20,000	20,000	17,000
2012 0 Refreshmt Stands	16,525	9,400	14,000	14,000	13,500
2025 0 Beach/Pool	656,143	635,680	675,000	675,000	700,000
2349 0 Fees/Ythsv	0	508	0	0	0

TOWN OF CLARKSTOWN

2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
---------	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------

Fund A - General Fund

REVENUE

Department 01 - General Fund

2692 0	Settlements	1,000	0	0	0	0
2705 2	Donations/Pyramid Mall	100,440	114,320	115,000	115,000	115,000
2771 0	Assessor	1,645	1,901	2,000	2,000	2,000
2774 0	Env.Fees	160,228	300,985	300,000	300,000	325,000
DEPARTMENT TOTAL . . . . . :		2,389,017	2,666,438	2,803,000	2,803,000	2,866,500
RE04 Inter Gov'						
2300 0	Pub.Ser.Govt.	6,088	8,875	7,000	7,000	8,000
2376 1	Solid Waste Host Fee	595,604	606,951	920,000	920,000	920,000
2377 0	RC Revenue Tax Sharing	2,898,640	2,901,895	3,345,000	3,345,000	3,150,000
2377 1	RC Tax Sharing-Energy Ta	0	0	0	0	550,000
INTER GOV' TOTAL . . . . . :		3,500,332	3,517,721	4,272,000	4,272,000	4,628,000
RE05 Use Of Mon						
2401 0	Int.Earn.	231,648	431,761	324,440	324,440	333,620
2410 0	Rent/Rec	32,100	32,100	32,565	32,565	32,565
2412 1	Rent/Keep Rock. Beau.	750	0	0	0	0
2412 10	Rent-Normandy Village	0	0	0	0	7,800
2412 5	Rent-Sprint/Nextel	48,010	58,761	55,235	55,235	62,000
2412 6	Rent-T-Mobile	12,000	12,083	12,480	12,480	12,930
2412 7	Rent-Metro PC	13,681	14,229	19,720	19,720	12,590
2412 8	Rent-New Cingular (AT&T)	0	17,776	0	0	11,315
2412 9	Rent-O&R Cell Tower	0	0	0	0	34,800
2455 0	Vend/Rec.	1,727	2,867	2,600	2,600	2,600
2458 0	Vend/Th	230	333	220	220	400
USE OF MON TOTAL . . . . . :		340,146	569,910	447,260	447,260	510,620
RE06 Licenses &						

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget	
=====						
Fund A - General Fund						
=====						
REVENUE						
Department 01 - General Fund						
-----						
2540 0	Bingo Lic.	2,007	1,987	3,000	3,000	2,000
2541 0	Bell Jar	20	40	0	0	0
2544 0	Dog Lic.	6,216	7,232	6,890	6,890	7,000
2545 0	Lic.Agmts.	146,300	300	62,300	62,300	1,000
LICENSES & TOTAL . . . . . :		154,543	9,559	72,190	72,190	10,000
RE07 Fines & Fo						
2610 0	Fines/Fore.	1,090,570	1,033,721	1,262,000	1,262,000	1,150,000
2611 0	Dog Impd.	2,750	2,744	1,000	1,000	3,000
2620 0	Seized Property (NYS)	0	0	2,000	2,000	2,000
FINES & FO TOTAL . . . . . :		1,093,320	1,036,465	1,265,000	1,265,000	1,155,000
RE08 Prop Sale						
2650 0	Scrap Recycling	0	250	0	0	0
2660 0	Sale/Prop.	0	0	0	0	400,000
2665 0	Sale/Equip.	35,132	91,128	791,350	791,350	50,000
2680 0	Insurance Recoveries	126,623	39,428	125,000	125,000	75,000
2680 3	Insurance Subrogations	0	0	10,000	10,000	10,000
2680 4	Ins. Recov-Risk Retentio	0	0	10,000	10,000	10,000
PROP SALE TOTAL . . . . . :		161,755	130,806	936,350	936,350	545,000
RE09 Misc Local						
2701 0	Ref.Pr.Yr.	10,098	123,795	15,000	15,000	30,000
2705 0	Gifts/Don.	100,490	93,729	95,000	102,852	95,000
2705 4	Donations/MILOL	281,750	63,250	31,360	31,360	50,000
2770 0	Misc.	27,342	35,424	55,000	55,000	30,000
2770 10	Fees/Datapr.	10,560	1,080	10,000	10,000	10,000

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
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Fund A - General Fund

REVENUE

Department 01 - General Fund

2770 2	Bids,Specs	7,855	5,920	6,000	6,000	5,000
2770 3	Paramedic	0	0	1,400,000	1,400,000	1,350,000
2770 5	Sp.Hillamb	78,790	58,868	0	0	0
2770 6	Congers/Vcamb.	251,248	297,315	0	0	0
2770 7	Nanuetamb.	422,725	462,143	0	0	0
2770 8	Nyack Amb.	131,462	156,496	0	0	0
2770 9	Newcityamb	327,410	314,899	0	0	0
2780 0	Impact Fee	684,824	0	0	0	0
3614 0	Intelligence Unit - R.C.	476,745	477,330	480,000	480,000	0
3616 0	School Dist. Contrib.	171,096	183,255	170,000	170,000	185,000
3617 0	Narcotics Task Force	395,661	410,830	400,000	400,000	0
3618 0	Rockland County DWI	8,354	7,920	5,000	5,000	5,000
3621 0	Comprehensive Plan - RC	0	0	50,000	50,000	0
MISC LOCAL TOTAL . . . . . :		3,386,410	2,692,254	2,717,360	2,725,212	1,760,000
RE10 State Aid						
3001 0	Per Capita	419,825	411,429	420,000	420,000	410,000
3005 0	Mortgagetx	2,442,983	2,414,508	3,220,000	3,220,000	2,600,000
3070 0	RR Infrastructure Inv.Ac	13,138	0	7,000	7,000	0
3089 0	Transp.Aid	141,009	118,268	165,000	165,000	180,000
3089 1	Transp.Ded.	256,709	252,432	280,000	280,000	245,000
3091 0	Fema-State	88,353	6,684	0	0	0
3389 0	Honor Guard Motorcycle	4,650	0	0	0	0
3820 0	Yth.Prog.	15,400	11,872	10,000	10,000	8,890
3820 5	Youth Ct.	14,141	10,872	15,000	15,000	10,000
3833 0	Soft Body (NYS)	0	0	3,000	3,000	0
3989 0	Community Projects	402,632	111,199	0	0	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

2010                      2011                      2012                      2012                      2013

ACCOUNT	Actual Revenue	Actual Revenue	Adopted Budget	Amended Budget	Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					
-----					
4990 0 NYS Justice Ct.Assistanc	2,928	0	0	0	0
STATE AID TOTAL . . . . . :	3,801,768	3,337,264	4,120,000	4,120,000	3,453,890
RE11 Federal Ai					
2700 0 Reimb. Medicare Part D	176,740	197,226	210,000	210,000	210,000
4090 0 FEMA-Fed.	21,461	40,105	0	0	0
4320 0 Seized Prop	1,373,595	3,149	0	59,179	0
4835 0 JAG Grant(Edward Byrnes)	0	0	20,000	20,000	20,000
4841 0 Bulletproof Vest (BVP)	0	11,922	5,000	5,000	5,000
4842 0 US Treas OJP	0	0	1,275	1,275	0
4845 0 Homeland Security	57,235	26,582	10,000	10,000	35,000
4846 0 Gov.Traffic Safety (GTS)	21,335	44,095	25,000	25,000	25,000
4847 0 Div.Criminal Justice Svc	22,176	0	0	0	0
4849 0 Impact III	0	213,763	20,000	20,000	0
4995 0 Community Development	15,000	0	0	0	0
FEDERAL AI TOTAL . . . . . :	1,687,542	536,842	291,275	350,454	295,000
RE12 Inter Fund					
2954 0 Tr.Othr.Fd.	970,880	837,600	2,351,470	2,351,470	3,875,000
5032 0 Tr.Escrow	0	0	725,000	725,000	650,055
5036 0 Tr.Insur.	0	0	100,000	100,000	100,000
INTER FUND TOTAL . . . . . :	970,880	837,600	3,176,470	3,176,470	4,625,055
RE14 Unexpended					
2999 0 Unexpended	0	0	1,400,000	1,400,000	2,000,000
-----					

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2013 Adopted
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ACCOUNT	Revenue	Revenue	Budget	Budget	Budget
=====					
=====					
Fund A - General Fund					
=====					
REVENUE					
Department 01 - General Fund					
-----					
UNEXPENDED TOTAL . . . . . :	0	0	1,400,000	1,400,000	2,000,000
-----					
GENERAL FU TOTAL . . . . . :	87,681,261	86,530,165	93,903,170	93,970,201	100,207,750
-----					
REVENUE TOTAL . . . . . :	87,681,261	86,530,165	93,903,170	93,970,201	100,207,750
=====					
General Fu TOTAL REVENUE . :	87,681,261	86,530,165	93,903,170	93,970,201	100,207,750
=====					
GENERAL FU TOTAL . . . . . :	87,681,261	86,530,165	93,903,170	93,970,201	100,207,750

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
Department 02 - Town Outside Village Fund					
-----					
RE01 Non-Propor					
1001 0 Real Property	2,880,000	2,955,000	2,974,100	2,974,100	2,924,355
1004 0 Other Tax Items-Sewer Us	108,906	115,231	118,690	118,690	129,930
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	2,988,906	3,070,231	3,092,790	3,092,790	3,054,285
RE03 Department					
2110 0 Zoning Board	3,500	2,100	4,000	4,000	7,000
2115 0 Planning Board	145,151	153,191	135,000	135,000	125,000
2120 0 Vital Stat.	25,270	25,120	20,000	20,000	25,000
2692 0 Settlements	5,210	5,080	5,000	5,000	5,000
2776 0 Sewer Reg.	18,350	12,950	20,000	20,000	15,000
	-----	-----	-----	-----	-----
DEPARTMENT TOTAL . . . . . :	197,481	198,441	184,000	184,000	177,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	5,700	5,700	5,700	5,700	5,700
	-----	-----	-----	-----	-----
INTER GOV' TOTAL . . . . . :	5,700	5,700	5,700	5,700	5,700
RE05 Use Of Mon					
2401 0 Int.Earn.	16,647	14,782	15,000	15,000	13,500
	-----	-----	-----	-----	-----
USE OF MON TOTAL . . . . . :	16,647	14,782	15,000	15,000	13,500
RE06 Licenses &					
2555 0 Bldg.Insp.	801,718	750,699	1,200,000	1,200,000	1,200,000
2555 1 Chapter 143-11	191,998	191,046	200,000	200,000	200,000
2555 2 Addl.Co Fee	9,750	8,150	10,000	10,000	10,000
2555 3 Addl.Bldg.Fees	38,130	8,420	20,000	20,000	10,000
2555 4 Arch.&Land.	1,600	1,000	2,000	2,000	3,000
2555 5 Bldg.Per.Ren.	5,513	4,903	10,000	10,000	5,000

TOWN OF CLARKSTOWN

2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
Department 02 - Town Outside Village Fund					
-----					
2555 6 Dupl.Rec.	246,127	200,594	200,000	200,000	200,000
2555 7 Signcont.	2,225	425	2,000	2,000	5,000
-----					
LICENSES & TOTAL . . . . . :	1,297,061	1,165,237	1,644,000	1,644,000	1,633,000
RE07 Fines & Fo					
2610 0 Fines/Fore.	2,005	0	0	0	0
-----					
FINES & FO TOTAL . . . . . :	2,005	0	0	0	0
RE09 Misc Local					
2770 0 Misc.	2,093	604	2,300	2,300	3,000
-----					
MISC LOCAL TOTAL . . . . . :	2,093	604	2,300	2,300	3,000
RE10 State Aid					
3091 0 Fema-State	9,956	342	0	0	0
3989 0 Community Projects	0	10,000	0	0	0
-----					
STATE AID TOTAL . . . . . :	9,956	10,342	0	0	0
RE11 Federal Ai					
4090 0 FEMA-Fed.	59,735	2,053	0	0	0
-----					
FEDERAL AI TOTAL . . . . . :	59,735	2,053	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	0	0	135,000
-----					



ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
Department 02 - Town Outside Village Fund					
-----					
UNEXPENDED TOTAL . . . . . :	0	0	0	0	135,000
-----					
TOWN OUTSI TOTAL . . . . . :	4,579,584	4,467,390	4,943,790	4,943,790	5,021,485
-----					
REVENUE TOTAL . . . . . :	4,579,584	4,467,390	4,943,790	4,943,790	5,021,485
=====					
Town Outsi TOTAL REVENUE . . . . . :	4,579,584	4,467,390	4,943,790	4,943,790	5,021,485
=====					
TOWN OUTSI TOTAL . . . . . :	4,579,584	4,467,390	4,943,790	4,943,790	5,021,485

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
REVENUE					
Department 042 - Highway Fund-Town Wide-DA					
-----					
RE01 Non-Proper					
1001 0 Real Property	1,250,000	1,165,000	1,188,000	1,188,000	1,044,000
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	1,250,000	1,165,000	1,188,000	1,188,000	1,044,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	10,073	9,421	11,150	11,150	3,420
	-----	-----	-----	-----	-----
INTER GOV' TOTAL . . . . . :	10,073	9,421	11,150	11,150	3,420
RE05 Use Of Mon					
2401 0 Int.Earn.	4,754	4,311	7,000	7,000	5,390
	-----	-----	-----	-----	-----
USE OF MON TOTAL . . . . . :	4,754	4,311	7,000	7,000	5,390
RE09 Misc Local					
2701 0 Ref.Pr.Yr.	5,553	0	0	0	0
2770 0 Misc.	1,204	0	0	0	0
	-----	-----	-----	-----	-----
MISC LOCAL TOTAL . . . . . :	6,757	0	0	0	0
RE10 State Aid					
3091 0 Fema-State	0	28,779	0	0	0
	-----	-----	-----	-----	-----
STATE AID TOTAL . . . . . :	0	28,779	0	0	0
RE11 Federal Ai					
4090 0 FEMA-Fed.	0	172,673	0	0	0
	-----	-----	-----	-----	-----
FEDERAL AI TOTAL . . . . . :	0	172,673	0	0	0

2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
REVENUE					
Department 042 - Highway Fund-Town Wide-DA					
-----					
RE14 Unexpended					
2999 0 Unexpended	0	0	0	0	50,000
UNEXPENDED TOTAL . . . . . :	0	0	0	0	50,000
-----					
HIGHWAY-DA TOTAL . . . . . :	1,271,584	1,380,184	1,206,150	1,206,150	1,102,810
-----					
REVENUE TOTAL . . . . . :	1,271,584	1,380,184	1,206,150	1,206,150	1,102,810
=====					
Highway To TOTAL REVENUE . :	1,271,584	1,380,184	1,206,150	1,206,150	1,102,810
=====					
HIGHWAY TO TOTAL . . . . . :	1,271,584	1,380,184	1,206,150	1,206,150	1,102,810

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
REVENUE					
Department 041 - Highway - Part-Town (DB)					
-----					
RE01 Non-Proper					
1001 0 Real Property	11,485,000	11,485,000	11,594,700	11,594,700	12,133,565
NON-PROPER TOTAL . . . . . :	11,485,000	11,485,000	11,594,700	11,594,700	12,133,565
RE03 Department					
2560 0 Rd.Opening	143,320	132,800	95,000	95,000	140,000
DEPARTMENT TOTAL . . . . . :	143,320	132,800	95,000	95,000	140,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	45,109	56,864	50,000	50,000	0
INTER GOV' TOTAL . . . . . :	45,109	56,864	50,000	50,000	0
RE05 Use Of Mon					
2401 0 Int.Earn.	42,077	40,401	41,180	41,180	35,000
2457 0 Vend/Hwy.	407	803	1,000	1,000	1,000
USE OF MON TOTAL . . . . . :	42,484	41,204	42,180	42,180	36,000
RE07 Fines & Fo					
2610 0 Fines/Fore.	300	0	0	0	0
FINES & FO TOTAL . . . . . :	300	0	0	0	0
RE08 Prop Sale					
2665 0 Sale/Equip.	2,252	51,063	10,000	10,000	25,000
2680 0 Insurance Recoveries	9,800	0	0	0	0
PROP SALE TOTAL . . . . . :	12,052	51,063	10,000	10,000	25,000

2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
REVENUE					
Department 041 - Highway - Part-Town (DB)					
-----					
RE09 Misc Local					
2770 0 Misc.	1,167	120	9,000	9,000	1,000
MISC LOCAL TOTAL . . . . . :	1,167	120	9,000	9,000	1,000
RE10 State Aid					
3091 0 Fema-State	24,892	511	0	0	0
3501 0 Chip'S	437,953	438,048	435,000	435,000	435,000
4989 0 Commuter Lots	215,000	342,374	270,000	270,000	325,000
STATE AID TOTAL . . . . . :	677,845	780,933	705,000	705,000	760,000
RE11 Federal Ai					
4090 0 FEMA-Fed.	149,352	3,063	0	0	50,000
4995 0 Community Development	149,507	0	0	0	0
FEDERAL AI TOTAL . . . . . :	298,859	3,063	0	0	50,000
RE12 Inter Fund					
2954 0 Tr.Othr.Fd.	475,000	550,000	550,000	550,000	575,000
INTER FUND TOTAL . . . . . :	475,000	550,000	550,000	550,000	575,000
RE14 Unexpended					
2999 0 Unexpended	0	0	200,000	200,000	250,000
UNEXPENDED TOTAL . . . . . :	0	0	200,000	200,000	250,000
HIGHWAY-DB TOTAL . . . . . :	13,181,136	13,101,047	13,255,880	13,255,880	13,970,565
REVENUE TOTAL . . . . . :	13,181,136	13,101,047	13,255,880	13,255,880	13,970,565
=====					

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
REVENUE					
Department 041 - Highway - Part-Town (DB)					
-----					
Highway Pa TOTAL REVENUE . :	13,181,136	13,101,047	13,255,880	13,255,880	13,970,565
	=====	=====	=====	=====	=====
HIGHWAY PA TOTAL . . . . . :	13,181,136	13,101,047	13,255,880	13,255,880	13,970,565

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
REVENUE					
Department 08 - Fire Districts					
-----					
RE01 Non-Proper					
1001 0 Real Property	7,216,974	7,265,620	0	0	0
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	7,216,974	7,265,620	0	0	0
	-----	-----	-----	-----	-----
FIRE DISTR TOTAL . . . . . :	7,216,974	7,265,620	0	0	0

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
Department 09 - Special Districts - Light					
-----					
RE01 Non-Propor					
1001 0 Real Property	960,000	990,000	1,009,800	1,009,800	1,254,500
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	960,000	990,000	1,009,800	1,009,800	1,254,500
RE05 Use Of Mon					
2401 0 Int.Earn.	10,934	11,321	12,200	12,200	5,960
	-----	-----	-----	-----	-----
USE OF MON TOTAL . . . . . :	10,934	11,321	12,200	12,200	5,960
RE14 Unexpended					
2999 0 Unexpended	0	0	75,000	75,000	0
	-----	-----	-----	-----	-----
UNEXPENDED TOTAL . . . . . :	0	0	75,000	75,000	0
	-----	-----	-----	-----	-----
SPECIAL DI TOTAL . . . . . :	970,934	1,001,321	1,097,000	1,097,000	1,260,460
	-----	-----	-----	-----	-----
REVENUE TOTAL . . . . . :	8,187,908	8,266,941	1,097,000	1,097,000	1,260,460
	=====	=====	=====	=====	=====
Special Di TOTAL REVENUE . :	8,187,908	8,266,941	1,097,000	1,097,000	1,260,460
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL . . . . . :	8,187,908	8,266,941	1,097,000	1,097,000	1,260,460



TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SM - Spec.Districts Ambulances					
=====					
REVENUE					
Department 18 - Spec. Districts Ambulance					
-----					
RE01 Non-Proper					
1001 0 Real Property	1,155,039	1,220,889	1,516,747	1,516,747	1,471,498
NON-PROPER TOTAL . . . . . :	1,155,039	1,220,889	1,516,747	1,516,747	1,471,498
RE05 Use Of Mon					
2401 0 Int.Earn.	11,365	10,709	0	0	0
USE OF MON TOTAL . . . . . :	11,365	10,709	0	0	0
RE08 Prop Sale					
2680 2 Basic Life Supp.Sys Reim	0	0	349,000	349,000	391,500
PROP SALE TOTAL . . . . . :	0	0	349,000	349,000	391,500
RE09 Misc Local					
2770 5 Sp.Hillamb	106,768	97,746	0	0	0
2770 6 Congers/Vcamb.	231,517	281,272	0	0	0
2770 7 Nanuetamb.	426,129	497,363	0	0	0
2770 8 Nyack Amb.	144,728	150,733	0	0	0
2770 9 Newcityamb	345,931	425,809	0	0	0
MISC LOCAL TOTAL . . . . . :	1,255,073	1,452,923	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	970,055	970,055	1,061,172
UNEXPENDED TOTAL . . . . . :	0	0	970,055	970,055	1,061,172
AMBULANCES TOTAL . . . . . :	2,421,477	2,684,521	2,835,802	2,835,802	2,924,170
REVENUE TOTAL . . . . . :	2,421,477	2,684,521	2,835,802	2,835,802	2,924,170

TOWN OF CLARKSTOWN

2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SM - Spec.Districts Ambulances					
=====					
REVENUE					
Department 18 - Spec. Districts Ambulance					
-----					
Spec.Distr TOTAL REVENUE . :	2,421,477	2,684,521	2,835,802	2,835,802	2,924,170
SPEC.DISTR TOTAL . . . . . :	2,421,477	2,684,521	2,835,802	2,835,802	2,924,170

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
REVENUE					
Department 16 - Sanitation Districts					
-----					
RE01 Non-Propor					
1001 0 Real Property	9,819,365	10,002,040	10,198,885	10,198,885	9,670,660
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	9,819,365	10,002,040	10,198,885	10,198,885	9,670,660
RE03 Department					
2130 0 Ref/Garbage	146	6,272	5,000	5,000	5,000
2692 0 Settlements	6,020	4,000	5,000	5,000	4,000
	-----	-----	-----	-----	-----
DEPARTMENT TOTAL . . . . . :	6,166	10,272	10,000	10,000	9,000
RE04 Inter Gov'					
2376 0 Solid Waste	634,209	620,941	612,000	612,000	657,000
2378 0 Solid Waste-Rockland Co.	224,258	232,130	225,000	225,000	225,000
	-----	-----	-----	-----	-----
INTER GOV' TOTAL . . . . . :	858,467	853,071	837,000	837,000	882,000
RE05 Use Of Mon					
2401 0 Int.Earn.	32,477	21,820	25,170	25,170	12,355
	-----	-----	-----	-----	-----
USE OF MON TOTAL . . . . . :	32,477	21,820	25,170	25,170	12,355
RE06 Licenses &					
2132 0 Truck Lic.	15,800	18,100	15,000	15,000	15,000
	-----	-----	-----	-----	-----
LICENSES & TOTAL . . . . . :	15,800	18,100	15,000	15,000	15,000
RE08 Prop Sale					
2650 0 Scrap Recycling	0	2,981	3,000	3,000	3,000
	-----	-----	-----	-----	-----
PROP SALE TOTAL . . . . . :	0	2,981	3,000	3,000	3,000

2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
REVENUE					
Department 16 - Sanitation Districts					
-----					
RE09 Misc Local					
2770 0 Misc.	1,716	746	1,500	1,500	1,500
MISC LOCAL TOTAL . . . . . :	1,716	746	1,500	1,500	1,500
RE14 Unexpended					
2999 0 Unexpended	0	0	35,000	35,000	0
UNEXPENDED TOTAL . . . . . :	0	0	35,000	35,000	0
RE20 Special As					
1080 0 Refuseinc.	4,920	30,895	5,000	5,000	5,000
SPECIAL AS TOTAL . . . . . :	4,920	30,895	5,000	5,000	5,000
SANITATION TOTAL . . . . . :	10,738,911	10,939,925	11,130,555	11,130,555	10,598,515
REVENUE TOTAL . . . . . :	10,738,911	10,939,925	11,130,555	11,130,555	10,598,515
=====					
Sp. Dist S TOTAL REVENUE . :	10,738,911	10,939,925	11,130,555	11,130,555	10,598,515
=====					
SP. DIST S TOTAL . . . . . :	10,738,911	10,939,925	11,130,555	11,130,555	10,598,515

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
REVENUE					
Department 05 - MBSIA No. 1					
-----					
RE01 Non-Proper					
1001 0 Real Property	110,000	95,000	94,000	94,000	94,000
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	110,000	95,000	94,000	94,000	94,000
RE14 Unexpended					
2999 0 Unexpended	0	0	0	0	5,066
	-----	-----	-----	-----	-----
UNEXPENDED TOTAL . . . . . :	0	0	0	0	5,066
	-----	-----	-----	-----	-----
MBSIA #1 TOTAL . . . . . :	110,000	95,000	94,000	94,000	99,066

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
Department 06 - MBSIA No. 2					
-----					
RE01 Non-Proper					
1001 0 Real Property	20,000	20,000	20,000	20,000	19,700
	-----	-----	-----	-----	-----
NON-PROPER TOTAL . . . . . :	20,000	20,000	20,000	20,000	19,700
RE05 Use Of Mon					
2401 0 Int.Earn.	579	422	325	325	172
	-----	-----	-----	-----	-----
USE OF MON TOTAL . . . . . :	579	422	325	325	172
RE14 Unexpended					
2999 0 Unexpended	0	0	500	500	0
	-----	-----	-----	-----	-----
UNEXPENDED TOTAL . . . . . :	0	0	500	500	0
RE18 Prior Year					
9999 0 Pr.Yr.Appr.	0	0	0	0	192
	-----	-----	-----	-----	-----
PRIOR YEAR TOTAL . . . . . :	0	0	0	0	192
	-----	-----	-----	-----	-----
MBSIA #2 TOTAL . . . . . :	20,579	20,422	20,825	20,825	20,064
	-----	-----	-----	-----	-----
REVENUE TOTAL . . . . . :	130,579	115,422	114,825	114,825	119,130
	=====	=====	=====	=====	=====
Special Di TOTAL REVENUE . :	130,579	115,422	114,825	114,825	119,130
	=====	=====	=====	=====	=====
SPECIAL DI TOTAL . . . . . :	130,579	115,422	114,825	114,825	119,130

TOWN OF CLARKSTOWN  
2013 ADOPTED BUDGET

ACCOUNT	2010 Actual Revenue	2011 Actual Revenue	2012 Adopted Budget	2012 Amended Budget	2013 Adopted Budget
=====					
Fund SW - Special Districts Water					
=====					
REVENUE					
Department 10 - Special Districts - Water					
-----					
RE01 Non-Proper					
1001 0 Real Property	1,570,000	1,670,000	1,703,400	1,703,400	2,023,960
NON-PROPER TOTAL . . . . . :	1,570,000	1,670,000	1,703,400	1,703,400	2,023,960
RE05 Use Of Mon					
2401 0 Int.Earn.	5,647	4,810	6,600	6,600	2,960
USE OF MON TOTAL . . . . . :	5,647	4,810	6,600	6,600	2,960
RE09 Misc Local					
2770 0 Misc.	363	225	0	0	0
2775 0 Fire Hyd.	63,888	71,565	70,000	70,000	70,000
MISC LOCAL TOTAL . . . . . :	64,251	71,790	70,000	70,000	70,000
RE14 Unexpended					
2999 0 Unexpended	0	0	45,000	45,000	0
UNEXPENDED TOTAL . . . . . :	0	0	45,000	45,000	0
SPECIAL DI TOTAL . . . . . :	1,639,898	1,746,600	1,825,000	1,825,000	2,096,920
REVENUE TOTAL . . . . . :	1,639,898	1,746,600	1,825,000	1,825,000	2,096,920
Special Di TOTAL REVENUE . . . . . :	1,639,898	1,746,600	1,825,000	1,825,000	2,096,920
SPECIAL DI TOTAL . . . . . :	1,639,898	1,746,600	1,825,000	1,825,000	2,096,920
TOTAL REVENUES . . . . . :	129,832,338	129,232,195	130,312,172	130,379,203	137,301,805
GRAND TOTAL . . . . . :	129,832,338	129,232,195	130,312,172	130,379,203	137,301,805