

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
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EXPENSE						
<b>Department 1010 - Councilmen</b>						
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EX01 Personnel						
110 0	Salaries	207,251	216,336	224,975	224,975	235,285
114 0	Part Time	74,392	68,420	63,000	63,000	70,000
Personnel TOTAL . . . . . :		281,643	284,756	287,975	287,975	305,285
EX02 Equipment						
201 0	Furn/Fixtures	0	839	1,000	1,000	1,000
204 0	Office Machines	0	808	500	500	500
Equipment TOTAL . . . . . :		0	1,647	1,500	1,500	1,500
EX03 Supplies &						
301 0	Food	237	229	400	400	400
313 0	Of.Sup/Prtg.	730	1,027	1,000	1,154	1,100
319 0	Misc.Sup.	0	0	0	1,575	0
328 0	Books/Pub.	30	946	900	900	700
Supplies & TOTAL . . . . . :		997	2,202	2,300	4,029	2,200
EX04 Contractua						
438 0	Maint.Agmnts.	150	0	300	300	300
Contractua TOTAL . . . . . :		150	0	300	300	300
EX10 Utilities						
460 4	Cellular Phones	851	2,104	3,000	3,000	3,000
462 0	Water	158	77	300	300	300
Utilities TOTAL . . . . . :		1,009	2,181	3,300	3,300	3,300

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund A - General Fund					
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EXPENSE					
<b>Department 1010 - Councilmen</b>					
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EX11 Other Oper					
404 0 Trav/Meals	2,252	3,663	2,500	2,500	2,000
409 0 Fees/Serv.	13,820	11,032	0	0	0
414 0 Conf/Schls	1,673	2,820	4,000	2,425	3,500
423 0 Assoc.Dues	4,034	4,839	4,000	4,000	3,000
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Other Oper TOTAL . . . . . :	21,779	22,354	10,500	8,925	8,500
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Councilmen TOTAL . . . . . :	305,578	313,140	305,875	306,029	321,085

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1110 - Town Justice</b> -----					
EX01 Personnel					
110 0 Salaries	1,052,555	1,102,567	1,177,760	1,177,760	1,188,060
111 0 Overtime	24,872	23,848	25,000	25,000	20,000
114 0 Part Time	25,452	34,662	50,000	50,000	55,000
199 0 Vacation Buyback	2,486	2,599	2,575	2,575	3,000
Personnel TOTAL . . . . . :	1,105,365	1,163,676	1,255,335	1,255,335	1,266,060
EX02 Equipment					
201 0 Furn/Fixtures	899	298	1,500	3,793	3,000
204 0 Office Machines	256	279	500	500	3,000
211 0 Lawbks/Sup	5,673	8,951	6,000	6,000	6,000
Equipment TOTAL . . . . . :	6,828	9,528	8,000	10,293	12,000
EX03 Supplies &					
301 0 Food	60	0	400	400	400
307 0 Uniforms	772	507	800	2,878	800
313 0 Of.Sup/Prtg.	5,594	8,242	10,000	13,588	13,000
314 0 Comp.Sup.	0	0	300	300	1,000
319 0 Misc.Sup.	0	0	500	500	500
327 0 Ctroomsup.	240	0	0	1,020	1,000
328 0 Books/Pub.	70	0	500	500	500
Supplies & TOTAL . . . . . :	6,736	8,749	12,500	19,186	17,200
EX04 Contractua					
402 0 Rent/Equip.	8,829	7,000	10,000	10,000	10,000
438 0 Maint.Agmnts.	1,867	3,512	6,500	6,500	6,500
Contractua TOTAL . . . . . :	10,696	10,512	16,500	16,500	16,500
EX10 Utilities					
462 0 Water	652	563	500	500	500
Utilities TOTAL . . . . . :	652	563	500	500	500

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1110 - Town Justice</b>					
EX11 Other Oper					
404 0 Trav/Meals	260	520	550	550	500
409 0 Fees/Serv.	17,223	15,076	18,000	18,000	20,000
414 0 Conf/Schls	2,217	2,670	3,500	3,500	3,500
423 0 Assoc.Dues	660	770	900	900	1,000
459 0 Ebt/Hear.	97,706	93,171	90,000	90,000	60,000
Other Oper TOTAL . . . . . :	118,066	112,207	112,950	112,950	85,000
Town Justice TOTAL . . . . . :	1,248,343	1,305,235	1,405,785	1,414,764	1,397,260

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund A - General Fund  
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**Department 1120 - Youth Court**

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EX01 Personnel					
110 0	Salaries	187,425	191,174	195,910	202,285
111 0	Overtime	3,532	1,085	3,300	3,300
Personnel TOTAL . . . . . :		190,957	192,259	199,210	205,585
EX03 Supplies &					
301 0	Food	0	260	260	360
313 0	Of.Sup/Prtg.	52	0	200	200
319 0	Misc.Sup.	346	0	350	200
Supplies & TOTAL . . . . . :		398	260	810	760
Youth Cour TOTAL . . . . . :		191,355	192,519	200,020	206,345

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
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<b>Department 1220 - Supervisor</b>						
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EX01 Personnel						
110 0	Salaries	306,692	389,028	384,990	384,990	410,125
111 0	Overtime	1,694	274	5,000	1,728	3,500
114 0	Part Time	9,384	7,680	15,000	18,272	19,000
Personnel TOTAL . . . . . :		317,770	396,982	404,990	404,990	432,625
EX02 Equipment						
201 0	Furn/Fixtures	20	968	400	400	500
204 0	Office Machines	986	2,270	2,000	2,000	1,500
219 0	Misc. Equip	231	162	750	750	500
Equipment TOTAL . . . . . :		1,237	3,400	3,150	3,150	2,500
EX03 Supplies &						
301 0	Food	5,648	3,889	4,000	4,000	4,000
313 0	Of.Sup/Prtg.	8,291	7,419	9,000	9,419	9,000
314 0	Comp.Sup.	0	2,217	1,500	1,500	1,500
319 0	Misc.Sup.	295	1,380	2,500	2,500	2,000
328 0	Books/Pub.	531	519	750	750	750
Supplies & TOTAL . . . . . :		14,765	15,424	17,750	18,169	17,250
EX04 Contractua						
438 0	Maint.Agmnts.	265	1,745	2,000	2,000	2,000
Contractua TOTAL . . . . . :		265	1,745	2,000	2,000	2,000
EX10 Utilities						
460 4	Cellular Phones	1,197	1,184	2,500	2,500	2,500
462 0	Water	67	119	200	200	500
Utilities TOTAL . . . . . :		1,264	1,303	2,700	2,700	3,000

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
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<b>Department 1220 - Supervisor</b>					
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EX11 Other Oper					
404 0 Trav/Meals	490	0	1,200	1,200	1,000
407 0 Equip. Rep.	142	0	500	500	500
409 0 Fees/Serv.	320	380	250	319	750
414 0 Conf/Schls	593	1,130	2,000	1,300	1,500
423 0 Assoc.Dues	110	115	200	865	1,000
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Other Oper TOTAL . . . . . :	1,655	1,625	4,150	4,184	4,750
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Supervisor TOTAL . . . . . :	336,956	420,479	434,740	435,193	462,125

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1310 - Finance</b>					
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EX01 Personnel					
105 0 Dept. Head	103,000	109,577	114,000	114,000	114,000
110 0 Salaries	80,000	85,000	88,000	88,000	91,250
114 0 Part Time	15,037	39,973	10,000	10,000	18,000
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Personnel TOTAL . . . . . :	198,037	234,550	212,000	212,000	223,250
EX02 Equipment					
201 0 Furn/Fixtures	239	992	800	792	750
204 0 Office Machines	0	0	0	2,449	0
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Equipment TOTAL . . . . . :	239	992	800	3,241	750
EX03 Supplies &					
301 0 Food	0	244	500	500	250
313 0 Of.Sup/Prtg.	1,455	757	1,500	1,440	1,000
328 0 Books/Pub.	0	30	0	60	100
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Supplies & TOTAL . . . . . :	1,455	1,031	2,000	2,000	1,350
EX10 Utilities					
460 4 Cellular Phones	0	258	250	576	1,250
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Utilities TOTAL . . . . . :	0	258	250	576	1,250
EX11 Other Oper					
404 0 Trav/Meals	0	240	500	500	500
409 0 Fees/Serv.	0	0	7,700	7,450	20,000
414 0 Conf/Schls	0	40	1,000	924	750
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Other Oper TOTAL . . . . . :	0	280	9,200	8,874	21,250
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Finance TOTAL . . . . . :	199,731	237,111	224,250	226,691	247,850

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
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<b>Department 1315 - Comptroller</b>					
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EX01 Personnel					
105 0 Dept. Head	145,000	154,000	160,000	160,000	166,000
110 0 Salaries	359,948	404,867	427,915	427,915	449,510
111 0 Overtime	11,649	8,268	15,000	15,000	15,000
114 0 Part Time	10,319	696	10,000	10,000	10,000
199 0 Vacation Buyback	1,003	2,528	5,755	5,755	6,000
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Personnel TOTAL . . . . . :	527,919	570,359	618,670	618,670	646,510
EX02 Equipment					
201 0 Furn/Fixtures	0	1,328	0	0	0
219 0 Misc. Equip	0	428	500	500	475
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Equipment TOTAL . . . . . :	0	1,756	500	500	475
EX03 Supplies &					
301 0 Food	0	9	150	150	145
313 0 Of.Sup/Prtg.	5,649	6,898	6,800	6,800	6,460
314 0 Comp.Sup.	0	0	150	150	145
319 0 Misc.Sup.	0	2	0	0	0
328 0 Books/Pub.	552	523	400	400	380
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Supplies & TOTAL . . . . . :	6,201	7,432	7,500	7,500	7,130
EX04 Contractua					
402 0 Rent/Equip.	1,657	1,657	2,765	2,765	2,330
438 0 Maint.Agmnts.	1,685	1,793	1,685	1,900	1,900
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Contractua TOTAL . . . . . :	3,342	3,450	4,450	4,665	4,230
EX10 Utilities					
462 0 Water	154	129	200	200	190
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Utilities TOTAL . . . . . :	154	129	200	200	190

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Fund A - General Fund =====					
<b>Department 1315 - Comptroller</b>					
EX11 Other Oper					
404 0 Trav/Meals	1,081	1,849	1,100	1,399	1,045
409 0 Fees/Serv.	3,675	3,231	5,000	4,740	4,750
414 0 Conf/Schls	260	1,095	1,000	1,000	950
423 0 Assoc.Dues	330	590	330	375	375
463 0 Dataprchgs	78,341	82,104	90,000	89,701	90,000
Other Oper TOTAL . . . . . :	83,687	88,869	97,430	97,215	97,120
Comptroller TOTAL . . . . . :	621,303	671,995	728,750	728,750	755,655

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1320 - Town Accounting</b>					
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EX11 Other Oper					
409 0 Fees/Serv.	46,225	46,225	50,125	50,125	50,125
Other Oper TOTAL . . . . . :	46,225	46,225	50,125	50,125	50,125
Town Accou TOTAL . . . . . :	46,225	46,225	50,125	50,125	50,125

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
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<b>Department 1330 - Receiver Of Taxes</b>						
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EX01 Personnel						
110 0	Salaries	255,973	243,714	267,845	253,585	301,000
111 0	Overtime	949	437	1,000	0	0
114 0	Part Time	9,320	28,790	8,000	23,260	15,000
Personnel TOTAL . . . . . :		266,242	272,941	276,845	276,845	316,000
EX02 Equipment						
204 0	Office Machines	0	1,494	0	0	0
Equipment TOTAL . . . . . :		0	1,494	0	0	0
EX03 Supplies &						
301 0	Food	350	0	0	0	0
313 0	Of.Sup/Prtg.	33,053	9,762	19,000	19,000	19,000
328 0	Books/Pub.	212	223	250	250	250
Supplies & TOTAL . . . . . :		33,615	9,985	19,250	19,250	19,250
EX04 Contractua						
402 0	Rent/Equip.	1,657	1,657	970	970	0
438 0	Maint.Agmnts.	9,072	5,995	8,000	8,000	8,000
Contractua TOTAL . . . . . :		10,729	7,652	8,970	8,970	8,000
EX10 Utilities						
462 0	Water	112	81	100	100	100
Utilities TOTAL . . . . . :		112	81	100	100	100
EX11 Other Oper						
404 0	Trav/Meals	248	0	1,000	1,000	150
407 0	Equip. Rep.	511	515	600	600	600
409 0	Fees/Serv.	28,493	54,079	22,000	22,500	57,000
414 0	Conf/Schls	25	1,353	1,500	1,000	150
423 0	Assoc.Dues	0	0	200	200	200
Other Oper TOTAL . . . . . :		29,277	55,947	25,300	25,300	58,100
Receiver O TOTAL . . . . . :		339,975	348,100	330,465	330,465	401,450

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
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<b>Department 1345 - Purchasing</b>					
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EX01 Personnel					
110 0 Salaries	156,306	164,294	191,865	191,865	204,615
111 0 Overtime	0	0	3,000	3,000	0
199 0 Vacation Buyback	996	1,073	2,230	2,230	2,460
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Personnel TOTAL . . . . . :	157,302	165,367	197,095	197,095	207,075
EX02 Equipment					
201 0 Furn/Fixtures	0	2,330	1,000	1,000	1,500
204 0 Office Machines	841	844	0	0	0
219 0 Misc. Equip	896	0	0	0	0
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Equipment TOTAL . . . . . :	1,737	3,174	1,000	1,000	1,500
EX03 Supplies &					
313 0 Of.Sup/Prtg.	1,547	1,999	2,500	3,000	2,500
319 0 Misc.Sup.	0	457	0	0	0
328 0 Books/Pub.	0	242	500	0	0
390 0 Storeroom	850	0	0	0	0
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Supplies & TOTAL . . . . . :	2,397	2,698	3,000	3,000	2,500
EX04 Contractua					
402 0 Rent/Equip.	1,727	1,727	1,300	1,300	0
438 0 Maint.Agmnts.	361	424	600	600	600
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Contractua TOTAL . . . . . :	2,088	2,151	1,900	1,900	600
EX10 Utilities					
462 0 Water	77	77	150	150	150
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Utilities TOTAL . . . . . :	77	77	150	150	150

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Fund A - General Fund  
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**Department 1345 - Purchasing**  
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EX11 Other Oper						
404 0	Trav/Meals	680	1,829	1,500	1,500	1,500
407 0	Equip. Rep.	219	0	250	250	250
414 0	Conf/Schls	300	100	1,500	1,500	1,000
423 0	Assoc.Dues	0	50	50	50	50
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Other Oper TOTAL . . . . . :		1,199	1,979	3,300	3,300	2,800
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Purchasing TOTAL . . . . . :		164,800	175,446	206,445	206,445	214,625

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Fund A - General Fund						
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<b>Department 1355 - Assessor</b>						
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EX01 Personnel						
110 0	Salaries	589,178	568,799	666,325	666,325	672,080
111 0	Overtime	4,349	1,126	5,000	5,000	5,000
114 0	Part Time	2,264	0	3,000	3,000	3,000
199 0	Vacation Buyback	8,739	10,220	9,200	9,200	10,735
Personnel TOTAL . . . . . :		604,530	580,145	683,525	683,525	690,815
EX02 Equipment						
201 0	Furn/Fixtures	0	0	500	500	500
204 0	Office Machines	0	0	500	500	500
211 0	Lawbks/Sup	0	0	1,000	1,000	1,000
Equipment TOTAL . . . . . :		0	0	2,000	2,000	2,000
EX03 Supplies &						
301 0	Food	0	0	100	100	0
308 0	Safe Shoes	0	242	250	250	250
313 0	Of.Sup/Prtg.	3,087	2,340	2,500	2,500	3,000
314 0	Comp.Sup.	0	0	100	100	0
328 0	Books/Pub.	786	2,143	1,000	1,000	500
366 0	Photo Sup.	0	0	500	500	500
370 0	Datapr.Sup.	0	0	500	500	500
Supplies & TOTAL . . . . . :		3,873	4,725	4,950	4,950	4,750
EX04 Contractua						
402 0	Rent/Equip.	3,228	2,959	3,500	3,500	3,500
438 0	Maint.Agmnts.	570	1,002	1,200	1,200	1,200
Contractua TOTAL . . . . . :		3,798	3,961	4,700	4,700	4,700

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Fund A - General Fund					
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<b>Department 1355 - Assessor</b>					
EX10 Utilities					
460 4 Cellular Phones	1,807	1,531	1,500	1,500	900
462 0 Water	329	326	500	500	500
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Utilities TOTAL . . . . . :	2,136	1,857	2,000	2,000	1,400
EX11 Other Oper					
404 0 Trav/Meals	0	20	200	200	100
407 0 Equip. Rep.	0	0	500	500	500
409 0 Fees/Serv.	395	750	1,500	1,500	1,500
414 0 Conf/Schls	7,217	9,961	13,000	13,000	12,000
423 0 Assoc.Dues	922	1,465	1,000	1,000	800
463 0 Dataprchgs	7,750	9,845	10,200	10,200	10,200
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Other Oper TOTAL . . . . . :	16,284	22,041	26,400	26,400	25,100
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Assessor TOTAL . . . . . :	630,621	612,729	723,575	723,575	728,765

T O W N O F C L A R K S T O W N  
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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1356 - Board Of Assessment</b>					
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EX01 Personnel					
114 0        Part Time	12,250	15,400	17,375	17,375	18,375
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Personnel TOTAL . . . . . :	12,250	15,400	17,375	17,375	18,375
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 . . . . . :	12,250	15,400	17,475	17,475	18,475

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
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<b>Department 1375 - Credit Card Fees</b>					
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EX11 Other Oper					
409 0 Fees/Serv.	0	197	0	0	7,500
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Other Oper TOTAL . . . . . :	0	197	0	0	7,500
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Credit Car TOTAL . . . . . :	0	197	0	0	7,500

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ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 1410 - Town Clerk</b>						
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EX01 Personnel						
110 0	Salaries	360,756	386,162	404,225	404,225	421,700
111 0	Overtime	0	0	1,000	1,000	1,000
114 0	Part Time	11,565	9,484	15,000	15,000	12,000
		-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :		372,321	395,646	420,225	420,225	434,700
EX02 Equipment						
204 0	Office Machines	1,273	990	200	200	0
		-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :		1,273	990	200	200	0
EX03 Supplies &						
301 0	Food	130	0	0	0	0
313 0	Of.Sup/Prtg.	2,710	3,739	6,000	6,419	6,100
314 0	Comp.Sup.	0	0	750	750	750
328 0	Books/Pub.	21,810	8,018	15,000	15,000	13,600
		-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :		24,650	11,757	21,750	22,169	20,450
EX04 Contractua						
402 0	Rent/Equip.	3,049	2,635	3,000	2,700	0
438 0	Maint.Agmnts.	3,173	2,530	3,000	3,300	3,300
		-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :		6,222	5,165	6,000	6,000	3,300
EX10 Utilities						
460 4	Cellular Phones	1,323	1,098	1,500	1,500	1,500
462 0	Water	308	564	525	525	525
		-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :		1,631	1,662	2,025	2,025	2,025

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
<b>Department 1410 - Town Clerk</b>					
-----					
EX11 Other Oper					
404 0 Trav/Meals	696	1,427	1,800	1,800	1,500
409 0 Fees/Serv.	92	693	1,000	1,000	1,000
414 0 Conf/Schls	3,605	2,836	5,100	5,100	4,100
423 0 Assoc.Dues	275	325	435	435	435
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	4,668	5,281	8,335	8,335	7,035
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Town Clerk TOTAL . . . . . :	410,765	420,501	458,535	458,954	467,510

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 1420 - Town Attorney</b>						
-----						
EX01 Personnel						
110 0	Salaries	1,228,649	1,233,738	1,315,580	1,315,580	1,387,480
111 0	Overtime	60,309	45,811	40,000	40,000	42,000
114 0	Part Time	40,267	47,546	50,000	50,000	52,000
199 0	Vacation Buyback	3,077	3,283	4,855	4,855	5,075
Personnel TOTAL . . . . . :		1,332,302	1,330,378	1,410,435	1,410,435	1,486,555
EX02 Equipment						
201 0	Furn/Fixtures	1,030	1,007	1,000	1,000	1,000
203 0	Motor Vehicles	42	0	500	500	500
204 0	Office Machines	602	257	1,000	1,000	1,000
211 0	Lawbks/Sup	24,897	28,439	26,000	26,000	28,440
219 0	Misc. Equip	495	0	500	500	500
Equipment TOTAL . . . . . :		27,066	29,703	29,000	29,000	31,440
EX03 Supplies &						
301 0	Food	75	277	200	200	200
313 0	Of.Sup/Prtg.	4,572	4,976	7,000	7,106	5,500
319 0	Misc.Sup.	355	187	300	300	300
328 0	Books/Pub.	3,286	4,512	3,500	3,500	4,000
366 0	Photo Sup.	406	1,274	1,500	1,500	1,000
Supplies & TOTAL . . . . . :		8,694	11,226	12,500	12,606	11,000
EX04 Contractua						
402 0	Rent/Equip.	2,709	3,311	4,000	4,000	0
438 0	Maint.Agmnts.	883	1,895	2,000	2,000	2,200
439 0	Sp.Counsel	5,721	21,325	20,000	20,000	20,000
Contractua TOTAL . . . . . :		9,313	26,531	26,000	26,000	22,200

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 1420 - Town Attorney</b>					
EX10 Utilities					
460 4 Cellular Phones	1,582	3,164	3,500	3,500	3,500
462 0 Water	70	86	100	100	100
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	1,652	3,250	3,600	3,600	3,600
EX11 Other Oper					
404 0 Trav/Meals	2,667	1,899	3,500	3,500	2,500
407 0 Equip. Rep.	0	0	500	729	500
409 0 Fees/Serv.	110,506	108,980	146,000	146,000	100,000
414 0 Conf/Schls	3,874	2,113	5,000	5,000	5,000
423 0 Assoc.Dues	560	280	500	500	500
439 1 Txcertiorari	11,000	23,000	30,000	29,771	30,000
	-----	-----	-----	-----	-----
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Other Oper TOTAL . . . . . :	128,607	136,272	185,500	185,500	138,500
	-----	-----	-----	-----	-----
Town Attor TOTAL . . . . . :	1,507,634	1,537,360	1,667,035	1,667,141	1,693,295

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 1430 - Personnel</b>						
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EX01 Personnel						
110 0	Salaries	340,579	355,975	372,560	372,560	400,175
111 0	Overtime	3,856	3,319	10,000	10,000	7,000
114 0	Part Time	11,480	3,622	12,000	12,000	10,000
Personnel TOTAL . . . . . :		355,915	362,916	394,560	394,560	417,175
EX02 Equipment						
201 0	Furn/Fixtures	0	296	1,500	1,500	1,000
204 0	Office Machines	174	660	1,000	1,000	500
209 0	Other Equipment	0	0	500	500	500
Equipment TOTAL . . . . . :		174	956	3,000	3,000	2,000
EX03 Supplies &						
301 0	Food	18	126	75	75	75
313 0	Of.Sup/Prtg.	2,271	4,043	4,000	5,110	4,000
319 0	Misc.Sup.	762	706	1,000	1,150	500
328 0	Books/Pub.	377	194	250	250	250
Supplies & TOTAL . . . . . :		3,428	5,069	5,325	6,585	4,825
EX04 Contractua						
402 0	Rent/Equip.	2,575	2,973	3,000	3,000	3,000
438 0	Maint.Agmnts.	933	921	1,200	1,200	1,500
Contractua TOTAL . . . . . :		3,508	3,894	4,200	4,200	4,500
EX10 Utilities						
460 4	Cellular Phones	650	529	600	600	600
462 0	Water	154	161	250	250	250
Utilities TOTAL . . . . . :		804	690	850	850	850

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
 <b>Department 1450 - Elections</b>					
-----					
EX11 Other Oper					
404 0 Trav/Meals	0	1,222	0	0	1,000
409 0 Fees/Serv.	60	0	0	0	0
414 0 Conf/Schls	0	137	0	0	0
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	60	1,359	0	0	1,000
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Personnel TOTAL . . . . . :	363,889	374,884	407,935	409,195	430,350
 EX04 Contractual					
424 0 Cont. Exp.	57,209	0	0	0	0
	-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :	57,209	0	0	0	0
	-----	-----	-----	-----	-----
Elections TOTAL . . . . . :	57,209	0	0	0	0

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1470 - Ethics Board</b> -----					
EX01 Personnel					
114 0           Part Time	11,100	11,400	11,900	11,900	12,300
Personnel TOTAL . . . . . :	11,100	11,400	11,900	11,900	12,300
Ethics Boa TOTAL . . . . . :	11,100	11,400	11,900	11,900	12,300

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1490 - Public Works Admin</b> -----					
EX01 Personnel					
110 0 Salaries	138,514	146,076	155,095	155,095	159,955
Personnel TOTAL . . . . . :	----- 138,514	----- 146,076	----- 155,095	----- 155,095	----- 159,955
Public Wor TOTAL . . . . . :	----- 138,514	----- 146,076	----- 155,095	----- 155,095	----- 159,955

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1620 - Building Maintenance</b>					
-----					
EX01 Personnel					
110 0 Salaries	777,432	858,436	1,038,680	1,028,680	995,575
111 0 Overtime	30,350	45,120	38,000	38,000	38,000
114 0 Part Time	82,878	84,567	60,000	60,000	65,000
	-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :	890,660	988,123	1,136,680	1,126,680	1,098,575
EX02 Equipment					
209 0 Other Equipment	5,665	319	6,000	8,500	6,000
217 0 Maintenance Equipment	15,174	9,629	10,000	15,073	16,000
219 0 Misc. Equip	0	1,414	0	48	0
230 0 Communication Equipment	0	45	0	0	0
	-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :	20,839	11,407	16,000	23,621	22,000
EX03 Supplies &					
301 0 Food	1,719	2,113	1,700	1,700	0
303 0 Hosp.Sup.	63	0	200	200	200
306 0 Maint. Sup.	46,453	46,893	40,000	56,203	45,000
307 0 Uniforms	5,188	8,408	7,000	7,300	7,000
308 0 Safe Shoes	1,242	1,790	1,500	1,500	1,500
313 0 Of.Sup/Prtg.	684	143	500	500	500
319 0 Misc.Sup.	0	506	0	0	500
323 0 Chemicals	1,760	423	2,500	2,169	2,500
328 0 Books/Pub.	213	340	400	731	400
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	57,322	60,616	53,800	70,303	57,600
EX04 Contractua					
402 0 Rent/Equip.	1,229	2,138	1,500	1,500	1,500
438 0 Maint.Agmnts.	76,903	104,866	90,000	70,500	75,000
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Contractua TOTAL . . . . . :	78,132	107,004	91,500	72,000	76,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
<b>Department 1620 - Building Maintenance</b>					
-----					
EX10 Utilities					
460 4 Cellular Phones	6,034	5,857	3,800	3,800	3,800
461 0 Elec/Gas	227,395	232,393	250,000	240,000	262,000
461 1 Elec/Gas-Pol.	167,886	176,867	175,000	175,000	183,750
462 0 Water	27,675	29,707	20,000	20,000	21,000
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	428,990	444,824	448,800	438,800	470,550
EX11 Other Oper					
404 0 Trav/Meals	444	312	500	500	500
407 0 Equip. Rep.	26,536	21,242	15,000	10,000	15,000
408 0 Bldg. Rep.	40,754	41,082	25,000	75,000	40,000
409 0 Fees/Serv.	112,076	66,180	50,000	65,000	70,000
412 0 Ref/Windows	16,810	16,350	18,000	22,500	20,000
413 0 Trees/Shrubs	12,384	17,822	25,000	11,500	20,000
414 0 Conf/Schls	100	1,294	200	200	200
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	209,104	164,282	133,700	184,700	165,700
	-----	-----	-----	-----	-----
Building M TOTAL . . . . . :	1,685,047	1,776,256	1,880,480	1,916,104	1,890,925

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 1621 - Warehouse -- Burnside Ave</b>					
-----					
EX01 Personnel					
110 0 Salaries	76,705	61,325	65,825	65,825	68,260
111 0 Overtime	5,768	2,429	3,500	3,500	3,500
	-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :	82,473	63,754	69,325	69,325	71,760
EX02 Equipment					
209 0 Other Equipment	0	0	500	500	500
	-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :	0	0	500	500	500
EX03 Supplies &					
301 0 Food	162	54	150	150	75
302 0 Reusable Boxes	731	793	800	832	800
306 0 Maint. Sup.	1,604	1,982	2,000	1,968	2,000
312 0 Auto Maint.	3,117	1,444	2,500	2,500	2,500
313 0 Of.Sup/Prtg.	289	95	400	400	200
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	5,903	4,368	5,850	5,850	5,575
EX04 Contractua					
424 0 Cont. Exp.	682	627	600	600	600
	-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :	682	627	600	600	600
EX10 Utilities					
461 0 Elec/Gas	22,233	29,633	25,000	25,000	25,000
462 0 Water	761	170	800	800	300
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	22,994	29,803	25,800	25,800	25,300

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 1640 - Town Garage</b>						
-----						
EX11 Other Oper						
404 0	Trav/Meals	0	0	100	100	25
406 0	Rep/Vehicles	0	211	1,000	1,000	1,000
407 0	Equip. Rep.	163	553	1,500	1,500	1,500
408 0	Bldg. Rep.	1,931	4,045	1,000	1,000	1,000
409 0	Fees/Serv.	0	0	500	500	500
412 0	Ref/Windows	2,520	2,310	3,000	3,000	3,000
430 0	Alarm Sys.	450	1,500	1,500	1,500	1,500
Other Oper TOTAL . . . . . :		5,064	8,619	8,600	8,600	8,525
Warehouse TOTAL . . . . . :		117,116	107,171	110,675	110,675	112,260
EX01 Personnel						
110 0	Salaries	433,068	457,859	478,180	478,180	495,860
111 0	Overtime	26,552	21,962	20,000	17,194	20,000
199 0	Vacation Buyback	5,488	4,415	4,760	7,566	4,835
Personnel TOTAL . . . . . :		465,108	484,236	502,940	502,940	520,695
EX02 Equipment						
209 0	Other Equipment	0	0	2,000	1,000	1,000
Equipment TOTAL . . . . . :		0	0	2,000	1,000	1,000
EX03 Supplies &						
301 0	Food	558	504	600	600	600
306 0	Maint. Sup.	0	0	400	400	400
307 0	Uniforms	619	881	1,000	1,000	1,000
308 0	Safe Shoes	437	354	500	500	750
311 0	Gasoline	377,379	461,046	612,000	604,500	457,300
312 0	Auto Maint.	116,696	112,292	113,000	113,677	113,000
313 0	Of.Sup/Prtg.	133	177	150	150	150
319 0	Misc.Sup.	2,050	0	100	100	100
Supplies & TOTAL . . . . . :		497,872	575,254	727,750	720,927	573,300

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1640 - Town Garage</b> -----					
EX04 Contractua					
424 0 Cont. Exp.	102	0	0	0	0
	-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :	102	0	0	0	0
EX10 Utilities					
460 4 Cellular Phones	354	912	1,000	1,000	1,000
461 0 Elec/Gas	10,165	9,119	10,000	10,000	10,000
462 0 Water	136	145	300	300	400
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Utilities TOTAL . . . . . :	10,655	10,176	11,300	11,300	11,400
EX11 Other Oper					
404 0 Trav/Meals	0	60	50	50	50
406 0 Rep/Vehicles	29,764	34,089	30,000	30,289	35,000
407 0 Equip. Rep.	0	0	0	1,000	0
408 0 Bldg. Rep.	7,900	0	0	7,106	0
409 0 Fees/Serv.	8,662	12,395	11,500	15,400	16,000
416 0 Laundrysup.	344	450	300	400	300
421 0 Car Washes	660	500	500	500	1,000
430 0 Alarm Sys.	1,008	1,080	2,200	2,200	3,200
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	48,338	48,574	44,550	56,945	55,550
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Town Garag TOTAL . . . . . :	1,022,075	1,118,240	1,288,540	1,293,112	1,161,945

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1660 - Archival Storage</b>					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	19,165	16,851	30,000	30,000	30,000
Other Oper TOTAL . . . . . :	19,165	16,851	30,000	30,000	30,000
Archival S TOTAL . . . . . :	19,165	16,851	30,000	30,000	30,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 1670 - Mail &amp; Copy</b>						
-----						
EX01 Personnel						
110 0	Salaries	67,090	81,322	88,720	87,153	93,560
111 0	Overtime	982	205	500	500	500
114 0	Part Time	2,060	0	0	1,568	0
199 0	Vacation Buyback	1,855	1,915	2,085	2,085	2,160
Personnel TOTAL . . . . . :		71,987	83,442	91,305	91,306	96,220
EX02 Equipment						
201 0	Furn/Fixtures	348	7,466	500	500	500
203 0	Motor Vehicles	0	13,946	0	13,214	0
204 0	Office Machines	0	15,140	0	0	1,500
Equipment TOTAL . . . . . :		348	36,552	500	13,714	2,000
EX03 Supplies &						
313 0	Of.Sup/Prtg.	26,942	20,733	60,000	71,144	57,000
319 0	Misc.Sup.	0	0	0	2,500	0
Supplies & TOTAL . . . . . :		26,942	20,733	60,000	73,644	57,000
EX04 Contractua						
402 0	Rent/Equip.	8,417	4,389	8,000	8,000	8,000
438 0	Maint.Agmnts.	5,811	12,840	12,500	12,500	13,000
Contractua TOTAL . . . . . :		14,228	17,229	20,500	20,500	21,000
EX10 Utilities						
462 0	Water	179	162	200	200	200
Utilities TOTAL . . . . . :		179	162	200	200	200
EX11 Other Oper						
404 0	Trav/Meals	0	140	500	500	250
407 0	Equip. Rep.	0	315	1,500	1,500	1,500
411 0	Postage	113,366	97,909	150,000	150,000	155,000
Other Oper TOTAL . . . . . :		113,366	98,364	152,000	152,000	156,750
Mail & Cop TOTAL . . . . . :		227,050	256,482	324,505	351,364	333,170

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 1680 - Data Processing</b>						
-----						
EX01 Personnel						
110 0	Salaries	348,957	492,829	530,010	528,010	582,070
111 0	Overtime	14,476	23,385	20,000	22,000	23,000
Personnel TOTAL . . . . . :		363,433	516,214	550,010	550,010	605,070
EX02 Equipment						
201 0	Furn/Fixtures	989	5,418	1,000	2,483	750
204 0	Office Machines	15,211	0	1,500	1,500	1,200
209 0	Other Equipment	0	770	0	0	0
225 0	Computer Hardware	77,274	31,071	30,000	34,234	43,000
225 1	Computer Hardware Police	12,163	80,152	70,000	68,517	31,900
225 2	Computer Hardware Town H	39,098	47,121	35,000	35,000	34,100
226 0	Computer Software	7,021	22,193	33,000	33,000	66,445
226 1	Computer Software Police	11,421	18,491	31,500	31,500	12,000
226 2	Computer Software Town H	17,301	30,459	37,100	37,100	57,450
Equipment TOTAL . . . . . :		180,478	235,675	239,100	243,334	246,845
EX03 Supplies &						
301 0	Food	90	387	500	500	500
307 0	Uniforms	2,041	1,578	2,500	2,500	2,000
313 0	Of.Sup/Prtg.	5,318	4,102	4,500	4,561	4,000
314 0	Comp.Sup.	9,850	11,759	10,000	10,000	10,000
328 0	Books/Pub.	443	346	750	750	500
Supplies & TOTAL . . . . . :		17,742	18,172	18,250	18,311	17,000
EX04 Contractua						
438 0	Maint.Agmnts.	73,031	114,300	73,000	88,450	58,900
Contractua TOTAL . . . . . :		73,031	114,300	73,000	88,450	58,900
EX10 Utilities						
460 0	Telephone	1,116	0	0	0	1,800
460 4	Cellular Phones	6,487	11,654	10,000	10,000	15,000
Utilities TOTAL . . . . . :		7,603	11,654	10,000	10,000	16,800

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
<b>Department 1680 - Data Processing</b>					
-----					
EX11 Other Oper					
404 0 Trav/Meals	903	4,798	4,500	4,330	4,850
406 0 Rep/Vehicles	1,275	575	500	670	500
407 0 Equip. Rep.	1,009	1,709	5,000	2,500	2,500
408 0 Bldg. Rep.	1,281	2,760	3,000	3,000	2,500
409 0 Fees/Serv.	111,381	69,787	120,000	105,000	80,120
414 0 Conf/Schls	4,985	8,508	9,500	12,000	8,750
430 0 Alarm Sys.	0	240	800	800	800
463 0 Dataprchgs	0	1,000	59,600	59,600	0
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	120,834	89,377	202,900	187,900	100,020
	-----	-----	-----	-----	-----
Data Proce TOTAL . . . . . :	763,121	985,392	1,093,260	1,098,005	1,044,635

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 1910 - Insurance</b>					
-----					
EX01 Personnel					
110 0 Salaries	103,891	107,195	88,080	88,080	93,845
Personnel TOTAL . . . . . :	103,891	107,195	88,080	88,080	93,845
EX02 Equipment					
219 0 Misc. Equip	2,494	1,985	1,000	1,000	1,000
Equipment TOTAL . . . . . :	2,494	1,985	1,000	1,000	1,000
EX03 Supplies &					
313 0 Of.Sup/Prtg.	195	203	250	250	250
Supplies & TOTAL . . . . . :	195	203	250	250	250
EX05 Other Cost					
505 0 Othercosts	1,480,000	1,651,905	2,700,000	2,700,000	2,900,000
Other Cost TOTAL . . . . . :	1,480,000	1,651,905	2,700,000	2,700,000	2,900,000
EX10 Utilities					
460 4 Cellular Phones	1,309	1,528	1,500	1,500	1,500
Utilities TOTAL . . . . . :	1,309	1,528	1,500	1,500	1,500
EX11 Other Oper					
404 0 Trav/Meals	1,757	1,604	2,000	2,000	2,000
414 0 Conf/Schls	630	530	900	500	900
421 0 Car Washes	0	0	0	400	0
Other Oper TOTAL . . . . . :	2,387	2,134	2,900	2,900	2,900
Insurance TOTAL . . . . . :	1,590,276	1,764,950	2,793,730	2,793,730	2,999,495

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 1950 - Taxes &amp; Assessments</b>					
-----					
EX05 Other Cost					
503 0 Txrelatedcosts	142,096	139,767	150,000	150,000	150,000
Other Cost TOTAL . . . . . :	----- 142,096	----- 139,767	----- 150,000	----- 150,000	----- 150,000
Taxes & As TOTAL . . . . . :	----- 142,096	----- 139,767	----- 150,000	----- 150,000	----- 150,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
<b>Department 1990 - Contingency</b>					
-----					
EX05 Other Cost					
505 0        Othercosts	0	0	30,000	0	59,700
	-----	-----	-----	-----	-----
Other Cost TOTAL . . . . . :	0	0	30,000	0	59,700
	-----	-----	-----	-----	-----
Contingenc TOTAL . . . . . :	0	0	30,000	0	59,700

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 3010 - Safety Compliance</b>						
-----						
EX01 Personnel						
110 0	Salaries	142,783	147,939	147,620	147,620	163,625
111 0	Overtime	979	675	1,250	1,250	1,000
199 0	Vacation Buyback	2,045	2,146	2,150	2,150	2,410
Personnel TOTAL . . . . . :		145,807	150,760	151,020	151,020	167,035
EX02 Equipment						
201 0	Furn/Fixtures	0	513	500	500	250
204 0	Office Machines	0	187	200	200	300
209 0	Other Equipment	847	4,580	3,000	3,000	3,000
Equipment TOTAL . . . . . :		847	5,280	3,700	3,700	3,550
EX03 Supplies &						
301 0	Food	0	46	100	100	100
313 0	Of.Sup/Prtg.	102	14	100	400	400
314 0	Comp.Sup.	0	219	200	200	200
319 0	Misc.Sup.	23	42	200	200	200
328 0	Books/Pub.	1,184	371	1,300	1,990	1,100
366 0	Photo Sup.	0	0	500	900	400
Supplies & TOTAL . . . . . :		1,309	692	2,400	3,790	2,400
EX10 Utilities						
460 4	Cellular Phones	996	1,046	1,000	1,000	1,000
462 0	Water	18	17	100	100	50
Utilities TOTAL . . . . . :		1,014	1,063	1,100	1,100	1,050
EX11 Other Oper						
404 0	Trav/Meals	1,867	1,707	2,200	2,200	2,200
407 0	Equip. Rep.	0	0	300	300	250
414 0	Conf/Schls	670	630	1,000	1,000	1,000
423 0	Assoc.Dues	1,000	635	1,000	1,000	800
Other Oper TOTAL . . . . . :		3,537	2,972	4,500	4,500	4,250
Safety Com TOTAL . . . . . :		152,514	160,767	162,720	164,110	178,285

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3020 - Central Communications</b>					
-----					
EX02 Equipment					
230 0      Communication Equipment	11,857	8,585	9,000	9,000	10,700
Equipment TOTAL . . . . . :	11,857	8,585	9,000	9,000	10,700
EX03 Supplies &					
313 0      Of.Sup/Prtg.	0	0	250	250	0
319 0      Misc.Sup.	480	341	500	500	500
Supplies & TOTAL . . . . . :	480	341	750	750	500
EX04 Contractua					
438 0      Maint.Agmnts.	3,284	7,116	19,600	19,600	19,300
Contractua TOTAL . . . . . :	3,284	7,116	19,600	19,600	19,300
EX10 Utilities					
460 0      Telephone	41,042	37,914	45,000	45,000	42,000
460 10     MPLS Network	0	0	0	0	44,000
460 3      Frame Relay	45,200	69,986	45,000	45,000	0
460 5      Digital Service	8,988	8,011	16,800	16,800	23,930
460 7      Pay Phones	11,543	11,032	10,000	10,000	12,000
460 9      Wi-Fi Access	0	2,290	3,080	3,080	4,660
Utilities TOTAL . . . . . :	106,773	129,233	119,880	119,880	126,590
EX11 Other Oper					
404 0      Trav/Meals	0	390	2,500	2,500	2,000
407 0      Equip. Rep.	0	0	3,000	4,160	3,600
409 0      Fees/Serv.	3,727	4,198	11,200	11,200	10,200
414 0      Conf/Schls	0	0	6,000	6,000	6,150
Other Oper TOTAL . . . . . :	3,727	4,588	22,700	23,860	21,950
Central Co TOTAL . . . . . :	126,121	149,863	171,930	173,090	179,040

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 3120 - Police</b>						
-----						
EX01 Personnel						
110 0	Salaries	18,169,320	19,041,076	19,245,285	19,245,285	19,381,130
111 0	Overtime	2,854,526	3,356,021	2,693,000	2,693,000	2,550,000
111 1	Overtime-Court Security	0	100,000	104,000	104,000	100,000
111 2	Comp Time OT Payment	0	0	0	0	250,000
112 0	Othrpers.	1,617,007	1,699,277	1,775,365	1,775,365	1,902,715
113 0	Police O/T-Pyramid	67,591	82,647	90,000	90,000	110,000
114 0	Part Time	326,473	313,547	290,000	290,000	300,000
117 0	OT/Othrpers.	151,071	250,809	145,000	145,000	169,000
120 0	Training/Accredidation	400,000	414,000	430,560	430,560	414,000
180 0	Pol.Sickleave	1,121,239	1,106,317	900,200	900,200	975,000
199 0	Vacation Buyback	816,557	801,767	675,000	673,424	775,000
Personnel TOTAL . . . . . :		25,523,784	27,165,461	26,348,410	26,346,834	26,926,845
EX02 Equipment						
201 0	Furn/Fixtures	10,955	9,804	15,000	15,838	7,500
203 0	Motor Vehicles	390,638	415,908	390,000	396,355	380,000
204 0	Office Machines	2,268	1,446	2,000	5,600	2,000
209 0	Other Equipment	2,437	1,933	2,250	8,450	2,000
211 0	Lawbks/Sup	5,075	5,424	4,000	4,000	3,500
219 0	Misc. Equip	1,575	1,471	2,000	2,000	2,000
230 0	Communication Equipment	67,315	80,741	35,000	33,979	25,000
231 0	Photo Equipment	6,637	15,109	10,000	10,290	7,500
293 0	Lawenf.Eq.	229,618	106,698	105,000	99,000	90,000
Equipment TOTAL . . . . . :		716,518	638,534	565,250	575,512	519,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 3120 - Police</b> -----					
EX03 Supplies &					
301 0 Food	8,029	12,156	9,250	9,250	9,250
303 0 Hosp.Sup.	6,509	7,219	8,000	8,000	7,000
307 0 Uniforms	52,616	54,981	67,000	68,692	60,000
313 0 Of.Sup/Prtg.	7,541	12,398	13,000	15,388	13,000
314 0 Comp.Sup.	6,599	17,606	16,000	15,069	13,000
319 0 Misc.Sup.	5,798	7,860	8,000	8,800	7,000
326 0 Lawenf.Sup.	80,517	69,454	90,000	116,953	88,000
328 0 Books/Pub.	5,224	7,476	4,500	9,013	4,500
366 0 Photo Sup.	0	0	1,000	1,000	1,000
Supplies & TOTAL . . . . . :	172,833	189,150	216,750	252,165	202,750
EX04 Contractua					
402 0 Rent/Equip.	18,930	20,335	20,000	20,000	20,000
438 0 Maint.Agmnts.	157,966	177,800	220,000	200,000	220,000
Contractua TOTAL . . . . . :	176,896	198,135	240,000	220,000	240,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3120 - Police</b>					
-----					
EX10 Utilities					
460 0 Telephone	86,615	117,454	70,000	123,000	40,000
460 1 Telephone-Long Distance	5,957	3,187	5,000	5,000	5,000
460 3 Frame Relay	22,572	32,601	30,000	25,000	30,000
460 4 Cellular Phones	72,169	87,203	85,000	85,000	85,000
460 5 Digital Service	15,153	8,792	10,000	10,000	10,000
462 0 Water	3,979	5,706	4,000	4,000	4,000
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	206,445	254,943	204,000	252,000	174,000
EX11 Other Oper					
404 0 Trav/Meals	80,367	49,891	55,000	55,000	55,000
406 0 Rep/Vehicles	51,219	32,565	40,000	32,000	40,000
407 0 Equip. Rep.	429	3,480	3,500	3,500	3,500
409 0 Fees/Serv.	105,133	89,785	95,000	75,000	90,000
414 0 Conf/Schls	32,548	21,655	30,000	30,000	30,000
415 0 Inv.Exp.	1,845	0	4,000	4,000	4,000
416 0 Laundrysup.	18,621	20,086	21,000	21,000	21,000
417 0 In-Servtr.	3,300	4,769	5,000	5,000	5,000
417 1 In-Serv.DCJS	68,286	79,941	70,000	70,000	70,000
419 0 Misc.Serv.	7,240	5,054	4,000	4,000	4,000
423 0 Assoc.Dues	5,630	5,484	5,500	5,500	5,500
436 0 Lab.Serv.	7,800	9,300	9,000	9,000	9,000
459 0 Ebt/Hear.	0	4,671	4,000	4,000	4,000
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Other Oper TOTAL . . . . . :	382,418	326,681	346,000	318,000	341,000
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Police TOTAL . . . . . :	27,178,894	28,772,904	27,920,410	27,964,511	28,404,095

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3140 - Canine</b>					
-----					
EX01 Personnel					
110 0 Salaries	116,485	120,535	132,815	132,815	116,410
111 0 Overtime	50,000	50,000	55,000	55,000	50,000
	-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :	166,485	170,535	187,815	187,815	166,410
EX02 Equipment					
293 0 Lawenf.Eq.	5,717	1,056	1,500	1,500	250
	-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :	5,717	1,056	1,500	1,500	250
EX03 Supplies &					
301 0 Food	1,018	3,110	2,500	4,000	3,500
319 0 Misc.Sup.	1,091	904	1,500	249	1,000
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	2,109	4,014	4,000	4,249	4,500
EX11 Other Oper					
404 0 Trav/Meals	5,100	0	1,600	1,600	1,300
409 0 Fees/Serv.	2,716	3,201	4,000	4,000	3,500
414 0 Conf/Schls	2,202	0	1,600	1,600	1,300
428 0 Vet.Exp.	2,218	4,052	4,000	4,000	4,000
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	12,236	7,253	11,200	11,200	10,100
	-----	-----	-----	-----	-----
Canine TOTAL . . . . . :	186,547	182,858	204,515	204,764	181,260

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3220 - School Resource Officers</b>					
-----					
EX01 Personnel					
110 0 Salaries	542,555	561,400	561,400	561,400	557,275
111 0 Overtime	15,000	15,525	16,200	16,200	15,525
	-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :	557,555	576,925	577,600	577,600	572,800
EX03 Supplies &					
301 0 Food	0	0	250	250	150
328 0 Books/Pub.	0	0	400	400	200
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	0	0	650	650	350
EX11 Other Oper					
404 0 Trav/Meals	2,672	4,594	3,500	3,500	3,500
409 0 Fees/Serv.	0	0	400	400	400
414 0 Conf/Schls	1,200	2,250	3,500	3,500	3,000
423 0 Assoc.Dues	0	0	250	250	250
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	3,872	6,844	7,650	7,650	7,150
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SRO TOTAL . . . . . :	561,427	583,769	585,900	585,900	580,300

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3230 - D.A.R.E. Program</b>					
-----					
EX01 Personnel					
110 0	Salaries	359,435	376,015	376,015	376,015
111 0	Overtime	15,001	15,525	16,200	16,200
		-----	-----	-----	-----
Personnel TOTAL . . . . . :		374,436	391,540	392,215	392,215
EX02 Equipment					
230 0	Communication Equipment	188	0	500	500
		-----	-----	-----	-----
Equipment TOTAL . . . . . :		188	0	500	500
EX03 Supplies &					
301 0	Food	0	0	250	250
313 0	Of.Sup/Prtg.	150	0	1,000	1,000
319 0	Misc.Sup.	21,882	31,871	800	10,511
		-----	-----	-----	-----
Supplies & TOTAL . . . . . :		22,032	31,871	2,050	11,761
EX11 Other Oper					
404 0	Trav/Meals	2,057	2,074	1,800	1,800
409 0	Fees/Serv.	0	0	500	500
414 0	Conf/Schls	0	750	2,500	2,500
423 0	Assoc.Dues	0	0	200	200
		-----	-----	-----	-----
Other Oper TOTAL . . . . . :		2,057	2,824	5,000	5,000
		-----	-----	-----	-----
D.A.R.E. P TOTAL . . . . . :		398,713	426,235	399,765	409,476
		-----	-----	-----	-----
		398,190			

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3260 - Special Investigation</b>					
-----					
EX01 Personnel					
110 0 Salaries	251,910	263,705	263,705	263,705	263,705
Personnel TOTAL . . . . . :	251,910	263,705	263,705	263,705	263,705
EX02 Equipment					
201 0 Furn/Fixtures	0	1,339	1,000	1,000	500
211 0 Lawbks/Sup	0	3,770	500	500	500
219 0 Misc. Equip	0	684	1,000	1,000	700
230 0 Communication Equipment	2,646	971	1,500	1,500	1,250
231 0 Photo Equipment	1,918	4,351	2,000	13,360	1,500
293 0 Lawenf.Eq.	52,907	3,579	13,000	2,400	10,000
Equipment TOTAL . . . . . :	57,471	14,694	19,000	19,760	14,450
EX03 Supplies &					
313 0 Of.Sup/Prtg.	6,083	457	4,000	4,000	2,500
314 0 Comp.Sup.	970	235	1,000	1,000	1,000
319 0 Misc.Sup.	170	893	2,000	2,000	1,500
326 0 Lawenf.Sup.	1,517	2,536	3,500	3,482	3,000
328 0 Books/Pub.	66	502	600	618	600
366 0 Photo Sup.	2,449	2,454	3,000	3,000	3,000
Supplies & TOTAL . . . . . :	11,255	7,077	14,100	14,100	11,600
EX04 Contractua					
401 0 Rent/Lease	0	0	1,000	1,000	1,000
402 0 Rent/Equip.	2,936	1,007	5,000	10,000	3,000
Contractua TOTAL . . . . . :	2,936	1,007	6,000	11,000	4,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 3260 - Special Investigation</b> -----					
EX11 Other Oper					
404 0 Trav/Meals	11,475	12,499	15,000	15,000	14,000
406 0 Rep/Vehicles	0	0	1,000	1,000	1,000
407 0 Equip. Rep.	350	0	3,000	3,000	1,000
409 0 Fees/Serv.	6,309	3,209	3,000	3,000	3,000
414 0 Conf/Schls	5,515	7,193	12,000	7,000	8,000
415 0 Inv.Exp.	3,731	8,412	6,000	6,000	6,000
419 0 Misc.Serv.	0	60	500	500	500
423 0 Assoc.Dues	455	425	500	500	500
436 0 Lab.Serv.	0	0	1,000	1,000	500
Other Oper TOTAL . . . . . :	27,835	31,798	42,000	37,000	34,500
Special In TOTAL . . . . . :	351,407	318,281	344,805	345,565	328,255

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3270 - Auxiliary Police</b>					
-----					
EX02 Equipment					
293 0 Lawenf.Eq.	3,557	586	3,000	3,000	2,500
	-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :	3,557	586	3,000	3,000	2,500
EX03 Supplies &					
301 0 Food	5,297	5,939	5,200	5,200	5,200
307 0 Uniforms	1,065	1,183	2,000	2,000	1,500
313 0 Of.Sup/Prtg.	0	35	500	500	500
319 0 Misc.Sup.	425	570	500	500	500
326 0 Lawenf.Sup.	0	0	1,000	1,000	1,100
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	6,787	7,727	9,200	9,200	8,800
EX11 Other Oper					
409 0 Fees/Serv.	0	130	500	500	500
414 0 Conf/Schls	0	0	1,500	1,500	0
417 0 In-Servtr.	0	0	3,500	3,500	2,000
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	0	130	5,500	5,500	2,500
	-----	-----	-----	-----	-----
Auxiliary TOTAL . . . . . :	10,344	8,443	17,700	17,700	13,800

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3310 - Traffic Advisory Board</b>					
-----					
EX01 Personnel					
114 0        Part Time	23,650	24,498	25,375	25,375	26,285
	-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :	23,650	24,498	25,375	25,375	26,285
EX03 Supplies &					
313 0        Of.Sup/Prtg.	30	33	0	0	0
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	30	33	0	0	0
	-----	-----	-----	-----	-----
Traffic Ad TOTAL . . . . . :	23,680	24,531	25,375	25,375	26,285

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3320 - Install. Traffic Signals</b>					
-----					
EX02 Equipment					
219 0 Misc. Equip	7,140	1,150	18,000	18,000	17,100
	-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :	7,140	1,150	18,000	18,000	17,100
EX11 Other Oper					
409 0 Fees/Serv.	1,775	6,850	14,000	14,000	13,300
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	1,775	6,850	14,000	14,000	13,300
	-----	-----	-----	-----	-----
Install. T TOTAL . . . . . :	8,915	8,000	32,000	32,000	30,400

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3410 - Fire Board Of Appeal</b>					
-----					
EX01 Personnel					
114 0        Part Time	8,320	8,550	8,900	8,900	9,225
Personnel TOTAL . . . . . :	8,320	8,550	8,900	8,900	9,225
Fire Board TOTAL . . . . . :	8,320	8,550	8,900	8,900	9,225

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 3510 - Control Of Animals</b>					
-----					
EX01 Personnel					
110 0 Salaries	76,699	79,467	82,155	82,155	85,190
111 0 Overtime	0	597	550	550	550
199 0 Vacation Buyback	2,939	1,517	0	1,576	3,300
	-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :	79,638	81,581	82,705	84,281	89,040
EX03 Supplies &					
307 0 Uniforms	0	0	400	400	250
326 0 Lawenf.Sup.	1,343	342	400	400	350
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	1,343	342	800	800	600
EX11 Other Oper					
409 0 Fees/Serv.	30,000	30,000	30,000	30,000	30,000
428 0 Vet.Exp.	175	0	1,050	1,050	200
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	30,175	30,000	31,050	31,050	30,200
	-----	-----	-----	-----	-----
Control Of TOTAL . . . . . :	111,156	111,923	114,555	116,131	119,840

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 3989 - Emergency Operations</b>					
-----					
EX02 Equipment					
209 0	16,750	0	3,000	3,000	2,500
225 0	0	0	2,500	2,500	0
230 0	2,458	1,000	1,500	1,500	1,000
	-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :	19,208	1,000	7,000	7,000	3,500
EX03 Supplies &					
319 0	1,202	1,441	1,500	1,500	1,500
328 0	902	0	1,000	1,000	750
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	2,104	1,441	2,500	2,500	2,250
EX04 Contractua					
438 0	11,230	5,080	7,000	7,000	6,500
	-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :	11,230	5,080	7,000	7,000	6,500
EX11 Other Oper					
404 0	0	570	2,000	0	1,000
409 0	15,615	18,920	24,000	35,000	20,000
414 0	0	0	1,000	1,000	500
417 0	0	5,465	9,000	0	7,000
423 0	0	0	1,000	1,000	500
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	15,615	24,955	37,000	37,000	29,000
	-----	-----	-----	-----	-----
Emer.Oper. TOTAL . . . . . :	48,157	32,476	53,500	53,500	41,250

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 4541 - Paramedics</b> -----					
EX03 Supplies & 311 0 Gasoline	0	22,317	15,000	15,000	15,000
Supplies & TOTAL . . . . . :	0	22,317	15,000	15,000	15,000
EX05 Other Cost 585 0 Ro.Paramedics-ALS	1,759,565	1,832,545	1,905,815	1,905,815	1,977,285
Other Cost TOTAL . . . . . :	1,759,565	1,832,545	1,905,815	1,905,815	1,977,285
EX11 Other Oper 409 0 Fees/Serv.	5,000	2,000	4,000	4,000	5,000
Other Oper TOTAL . . . . . :	5,000	2,000	4,000	4,000	5,000
Paramedics TOTAL . . . . . :	1,764,565	1,856,862	1,924,815	1,924,815	1,997,285

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 5010 - Supt Of Highways</b>					
-----					
EX01 Personnel					
110 0 Salaries	137,000	146,850	152,500	152,500	155,500
Personnel TOTAL . . . . . :	----- 137,000	----- 146,850	----- 152,500	----- 152,500	----- 155,500
Supt Of Hi TOTAL . . . . . :	----- 137,000	----- 146,850	----- 152,500	----- 152,500	----- 155,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 5132 - Highway Garage</b> -----					
EX10 Utilities					
461 0 Elec/Gas	97,243	67,392	100,000	100,000	100,000
462 0 Water	6,963	8,917	8,000	8,000	10,000
Utilities TOTAL . . . . . :	104,206	76,309	108,000	108,000	110,000
Highway Ga TOTAL . . . . . :	104,206	76,309	108,000	108,000	110,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 5630 - Municipal Transportation</b>						
-----						
EX01 Personnel						
110 0	Salaries	600,495	581,947	634,875	634,875	658,620
111 0	Overtime	33,371	43,385	35,000	35,000	36,400
114 0	Part Time	300,193	322,690	300,440	300,440	312,500
199 0	Vacation Buyback	2,261	3,662	3,815	3,815	5,570
		-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :		936,320	951,684	974,130	974,130	1,013,090
EX02 Equipment						
204 0	Office Machines	0	0	500	500	450
209 0	Other Equipment	378	0	500	500	450
292 0	Autorepequip	1,452	432	500	500	450
		-----	-----	-----	-----	-----
Equipment TOTAL . . . . . :		1,830	432	1,500	1,500	1,350
EX03 Supplies &						
301 0	Food	999	1,026	1,300	1,300	1,200
303 0	Hosp. Sup.	0	0	200	200	100
306 0	Maint. Sup.	719	1,352	1,400	1,100	1,200
307 0	Uniforms	577	112	200	500	200
308 0	Safe Shoes	354	453	500	500	500
311 0	Gasoline	95,869	139,040	185,000	185,000	100,000
312 0	Auto Maint.	36,042	45,643	45,000	45,000	40,000
313 0	Of. Sup/Prtg.	1,353	1,433	2,000	2,000	1,700
328 0	Books/Pub.	0	0	100	100	80
366 0	Photo Sup.	0	0	50	50	0
380 0	Paint Sup.	0	0	500	500	450
391 0	Hardware	0	0	100	100	90
		-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :		135,913	189,059	236,350	236,350	145,520

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
 <b>Department 5630 - Municipal Transportation</b>					
 EX04 Contractual					
424 0 Cont. Exp.	515	800	1,000	1,000	1,000
438 0 Maint.Agmnts.	0	0	300	300	0
	-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :	515	800	1,300	1,300	1,000
 EX10 Utilities					
460 4 Cellular Phones	423	429	500	500	500
462 0 Water	512	453	600	600	500
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	935	882	1,100	1,100	1,000
 EX11 Other Oper					
404 0 Trav/Meals	0	49	150	150	100
406 0 Rep/Vehicles	9,784	2,384	10,000	10,000	9,000
407 0 Equip. Rep.	110	150	200	200	180

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 5630 - Municipal Transportation</b>					
-----					
408 0	Bldg. Rep.	63	0	0	0
409 0	Fees/Serv.	6,025	6,665	6,000	6,000
411 0	Postage	0	0	50	50
414 0	Conf/Schls	0	0	350	350
416 0	Laundrysup.	148	31	200	200
		-----	-----	-----	-----
Other Oper	TOTAL . . . . . :	16,130	9,279	16,950	16,950
		-----	-----	-----	-----
Municipal	TOTAL . . . . . :	1,091,643	1,152,136	1,231,330	1,231,330
		-----	-----	-----	-----
		1,177,720			

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 5650 - Commuter Parking</b>					
-----					
EX10 Utilities					
461 0 Elec/Gas	25,778	33,359	31,740	31,740	32,000
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	25,778	33,359	31,740	31,740	32,000
EX11 Other Oper					
409 0 Fees/Serv.	4,950	4,850	5,500	5,500	1,000
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	4,950	4,850	5,500	5,500	1,000
	-----	-----	-----	-----	-----
Commuter P TOTAL . . . . . :	30,728	38,209	37,240	37,240	33,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund =====					
<b>Department 6410 - Advertising</b>					
-----					
EX11 Other Oper					
405 0 Advertising	74,925	86,153	95,000	95,590	95,000
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	74,925	86,153	95,000	95,590	95,000
	-----	-----	-----	-----	-----
Advertisin TOTAL . . . . . :	74,925	86,153	95,000	95,590	95,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
<b>Department 6510 - Veterans Services</b>					
-----					
EX04 Contractua					
401 0 Rent/Lease	9,000	7,500	13,000	13,000	13,000
	-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :	9,000	7,500	13,000	13,000	13,000
	-----	-----	-----	-----	-----
Veterans S TOTAL . . . . . :	9,000	7,500	13,000	13,000	13,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund A - General Fund  
=====

**Department 6989 - Office of Economic & Dev.**

-----					
EX01 Personnel					
114 0	Part Time	0	625	27,000	27,000
				28,000	
-----					
Personnel TOTAL . . . . . :		0	625	27,000	27,000
EX03 Supplies &					
319 0	Misc.Sup.	0	0	750	750
				250	
-----					
Supplies & TOTAL . . . . . :		0	0	750	750
EX10 Utilities					
460 4	Cellular Phones	0	0	500	500
				500	
-----					
Utilities TOTAL . . . . . :		0	0	500	500
EX11 Other Oper					
404 0	Trav/Meals	0	0	500	500
414 0	Conf/Schls	0	0	1,000	1,000
423 0	Assoc.Dues	0	0	750	750
				500	
-----					
Other Oper TOTAL . . . . . :		0	0	2,250	2,250
-----					
Eco & Dev. TOTAL . . . . . :		0	625	30,500	30,500
				30,000	

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 7020 - Parks &amp; Recreation</b>						
-----						
EX01 Personnel						
110 0	Salaries	418,159	436,484	461,540	461,540	459,155
114 0	Part Time	55,157	48,750	59,000	59,000	52,000
199 0	Vacation Buyback	5,158	3,625	6,375	6,375	3,910
Personnel TOTAL . . . . . :		478,474	488,859	526,915	526,915	515,065
EX02 Equipment						
201 0	Furn/Fixtures	122	528	500	500	500
204 0	Office Machines	171	801	2,000	2,000	1,500
225 0	Computer Hardware	326	0	0	0	0
230 0	Communication Equipment	0	2,473	0	0	0
Equipment TOTAL . . . . . :		619	3,802	2,500	2,500	2,000
EX03 Supplies &						
301 0	Food	41	46	50	50	50
313 0	Of.Sup/Prtg.	8,300	7,962	8,000	8,700	8,000
314 0	Comp.Sup.	0	0	100	100	100
328 0	Books/Pub.	188	266	700	0	200
Supplies & TOTAL . . . . . :		8,529	8,274	8,850	8,850	8,350
EX04 Contractua						
402 0	Rent/Equip.	11,920	9,374	7,100	4,593	0
438 0	Maint.Agmnts.	4,050	5,224	4,250	5,666	7,500
Contractua TOTAL . . . . . :		15,970	14,598	11,350	10,259	7,500
EX10 Utilities						
460 0	Telephone	41,116	36,085	43,000	43,000	30,000
460 3	Frame Relay	10,641	22,651	16,000	17,307	2,000
461 0	Elec/Gas	5,504	5,564	5,500	5,500	5,500
Utilities TOTAL . . . . . :		57,261	64,300	64,500	65,807	37,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 7020 - Parks &amp; Recreation</b>					
EX11 Other Oper					
404 0 Trav/Meals	514	282	300	300	300
407 0 Equip. Rep.	355	284	400	400	300
411 0 Postage	18,609	15,811	18,500	18,500	16,500
414 0 Conf/Schls	2,003	3,118	2,500	2,500	2,000
423 0 Assoc.Dues	1,756	1,861	2,400	2,184	2,000
Other Oper TOTAL . . . . . :	23,237	21,356	24,100	23,884	21,100
Parks & Re TOTAL . . . . . :	584,090	601,189	638,215	638,215	591,515

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 7140 - Parks &amp; Playgrounds</b>						
-----						
EX01 Personnel						
110 0	Salaries	1,056,701	1,098,765	1,161,730	1,161,730	1,210,280
111 0	Overtime	65,382	71,458	70,000	70,000	60,000
114 0	Part Time	136,818	158,779	135,000	145,763	135,000
199 0	Vacation Buyback	1,128	2,408	13,265	2,502	2,595
Personnel TOTAL . . . . . :		1,260,029	1,331,410	1,379,995	1,379,995	1,407,875
EX02 Equipment						
222 0	Park/Rec.Equip	15,208	16,362	20,000	20,000	20,000
Equipment TOTAL . . . . . :		15,208	16,362	20,000	20,000	20,000
EX03 Supplies &						
301 0	Food	1,001	936	1,500	1,500	1,000
303 0	Hosp.Sup.	350	127	250	250	50
306 0	Maint. Sup.	14,401	16,422	15,000	9,500	13,000
307 0	Uniforms	1,561	5,248	6,000	10,998	6,000
308 0	Safe Shoes	1,586	2,534	2,000	2,000	2,000
313 0	Of.Sup/Prtg.	303	500	500	500	500
323 0	Chemicals	33,373	20,474	20,000	20,000	20,000
329 0	Rec.Sup.	51	0	0	0	0
379 0	Signs/Posts	402	644	500	500	500
380 0	Paint Sup.	2,958	1,709	2,000	2,000	2,000
381 0	Bituminous	43	175	200	200	100
382 0	Stone/Sand	990	635	1,000	1,000	1,000
385 0	Cut.Ed/Chains	215	136	200	200	200
386 0	Salt/Calcium	375	1,954	600	600	600
388 0	Clay Mix	4,090	5,372	5,000	3,175	5,000
Supplies & TOTAL . . . . . :		61,699	56,866	54,750	52,423	51,950
EX04 Contractua						
424 0	Cont. Exp.	6,486	28,813	27,000	33,853	27,000
Contractua TOTAL . . . . . :		6,486	28,813	27,000	33,853	27,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 7140 - Parks &amp; Playgrounds</b>					
EX10 Utilities					
460 4 Cellular Phones	8,000	9,835	10,500	10,500	10,500
461 0 Elec/Gas	90,540	93,590	87,000	87,000	94,000
462 0 Water	25,726	21,418	20,000	20,000	21,000
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	124,266	124,843	117,500	117,500	125,500
EX11 Other Oper					
404 0 Trav/Meals	5	58	50	50	50
407 0 Equip. Rep.	14,909	16,380	15,000	22,925	15,000
408 0 Bldg. Rep.	2,361	1,881	3,000	3,050	3,000
409 0 Fees/Serv.	45,040	38,581	22,000	21,715	22,000
413 0 Trees/Shrubs	1,160	639	2,000	1,600	1,000
414 0 Conf/Schls	0	80	1,000	145	300
430 0 Alarm Sys.	4,000	4,000	4,000	5,285	4,000
443 0 Priv.Equip.	0	0	500	467	0
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	67,475	61,619	47,550	55,237	45,350
	-----	-----	-----	-----	-----
Parks & Pl TOTAL . . . . . :	1,535,163	1,619,913	1,646,795	1,659,008	1,677,675

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 7141 - Community Rec Centers</b>						
-----						
EX01 Personnel						
110 0	Salaries	1,385,411	1,540,412	1,646,125	1,646,125	1,743,950
111 0	Overtime	18,459	11,068	19,000	16,000	13,000
114 0	Part Time	232,020	232,610	190,000	190,000	180,000
199 0	Vacation Buyback	13,242	9,010	14,470	14,470	15,100
Personnel TOTAL . . . . . :		1,649,132	1,793,100	1,869,595	1,866,595	1,952,050
EX02 Equipment						
201 0	Furn/Fixtures	1,675	3,546	3,000	3,474	1,000
204 0	Office Machines	0	999	1,300	960	1,300
218 0	Tools	244	143	400	266	250
222 0	Park/Rec.Equip	14,111	15,249	8,000	10,499	8,000
Equipment TOTAL . . . . . :		16,030	19,937	12,700	15,199	10,550
EX03 Supplies &						
301 0	Food	5,016	4,806	6,000	6,000	5,000
303 0	Hosp.Sup.	316	255	500	432	500
306 0	Maint. Sup.	19,941	21,110	21,000	21,000	18,000
307 0	Uniforms	2,247	3,794	3,500	3,500	3,500
308 0	Safe Shoes	719	797	800	800	800
313 0	Of.Sup/Prtg.	868	524	1,000	1,068	700
328 0	Books/Pub.	289	129	500	500	200
329 0	Rec.Sup.	15,227	16,649	14,000	12,000	12,000
380 0	Paint Sup.	894	100	500	500	500
382 0	Stone/Sand	0	0	100	100	0
Supplies & TOTAL . . . . . :		45,517	48,164	47,900	45,900	41,200
EX04 Contractua						
424 0	Cont. Exp.	11,035	5,266	13,000	12,778	13,000
438 0	Maint.Agmnts.	237	0	600	248	0
Contractua TOTAL . . . . . :		11,272	5,266	13,600	13,026	13,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 7141 - Community Rec Centers</b>					
EX10 Utilities					
461 0 Elec/Gas	181,795	181,778	175,000	175,000	182,000
462 0 Water	11,541	12,918	11,600	11,600	12,000
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	193,336	194,696	186,600	186,600	194,000
EX11 Other Oper					
404 0 Trav/Meals	1,425	1,096	1,300	1,016	1,000
407 0 Equip. Rep.	3,260	3,608	2,000	1,236	1,000
408 0 Bldg. Rep.	46,589	39,047	30,000	30,343	13,000
409 0 Fees/Serv.	10,262	1,412	9,000	14,402	9,000
412 0 Ref/Windows	15,950	16,435	16,000	16,000	16,500
414 0 Conf/Schls	2,268	2,394	1,500	1,722	1,500
430 0 Alarm Sys.	13,000	13,035	13,000	13,655	13,000
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Other Oper TOTAL . . . . . :	92,754	77,027	72,800	78,374	55,000
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Community TOTAL . . . . . :	2,008,041	2,138,190	2,203,195	2,205,694	2,265,800

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 7180 - Swimming Facilities</b>					
-----					
EX01 Personnel					
114 0 Part Time	430,485	474,620	460,000	460,000	460,000
Personnel TOTAL . . . . . :	430,485	474,620	460,000	460,000	460,000
EX02 Equipment					
201 0 Furn/Fixtures	296	1,530	1,500	1,500	1,000
217 0 Maintenance Equipment	2,058	937	5,000	5,000	4,000
218 0 Tools	102	0	300	450	300
219 0 Misc. Equip	16,557	10,094	12,000	11,850	11,000
Equipment TOTAL . . . . . :	19,013	12,561	18,800	18,800	16,300
EX03 Supplies &					
303 0 Hosp. Sup.	1,690	1,079	2,000	2,000	2,000
306 0 Maint. Sup.	12,045	12,385	11,000	11,000	9,000
307 0 Uniforms	10,001	10,905	11,000	11,000	9,000
313 0 Of. Sup/Prtg.	152	245	500	694	500
319 0 Misc. Sup.	2,074	586	1,000	1,000	1,000
323 0 Chemicals	40,786	34,000	35,000	35,000	35,000
328 0 Books/Pub.	0	472	500	386	300
329 0 Rec. Sup.	1,486	4,026	2,000	2,125	2,000
379 0 Signs/Posts	375	786	500	139	200
380 0 Paint Sup.	166	226	500	656	500
Supplies & TOTAL . . . . . :	68,775	64,710	64,000	64,000	59,500
EX04 Contractua					
424 0 Cont. Exp.	58,089	33,644	20,000	20,000	20,000
438 0 Maint. Agmnts.	492	492	500	500	500
Contractua TOTAL . . . . . :	58,581	34,136	20,500	20,500	20,500
EX10 Utilities					
461 0 Elec/Gas	73,864	83,133	72,000	72,000	72,000
462 0 Water	30,186	28,557	30,000	30,000	30,000
Utilities TOTAL . . . . . :	104,050	111,690	102,000	102,000	102,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund A - General Fund					
=====					
<b>Department 7180 - Swimming Facilities</b>					
-----					
EX11 Other Oper					
404 0 Trav/Meals	1,200	2,247	1,200	1,200	2,000
407 0 Equip. Rep.	4,891	7,763	7,000	7,000	7,000
408 0 Bldg. Rep.	1,962	3,874	2,000	4,903	2,000
409 0 Fees/Serv.	26,368	28,660	22,000	22,000	22,000
410 0 Photo I. D. Cards	3,078	4,997	6,000	3,497	5,000
412 0 Ref/Windows	13,565	12,180	12,000	12,000	12,000
413 0 Trees/Shrubs	0	647	2,000	2,000	500
414 0 Conf/Schls	73	400	500	100	500
419 0 Misc.Serv.	1,270	1,035	1,000	1,000	1,000
427 0 Publicity	9,751	10,950	11,500	11,275	11,500
430 0 Alarm Sys.	1,060	650	650	650	1,000
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	63,218	73,403	65,850	65,625	64,500
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Swimming F TOTAL . . . . . :	744,122	771,120	731,150	730,925	722,800

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 7210 - Refreshment Stands</b>					
-----					
EX01 Personnel					
114 0 Part Time	47,234	317	0	0	0
Personnel TOTAL . . . . . :	47,234	317	0	0	0
EX02 Equipment					
219 0 Misc. Equip	1,298	928	0	0	1,500
Equipment TOTAL . . . . . :	1,298	928	0	0	1,500
EX03 Supplies &					
301 0 Food	49,133	409	0	0	0
306 0 Maint. Sup.	1,690	213	0	0	0
307 0 Uniforms	234	300	0	0	0
319 0 Misc.Sup.	3,548	93	0	0	0
380 0 Paint Sup.	29	0	0	0	0
Supplies & TOTAL . . . . . :	54,634	1,015	0	0	0
EX11 Other Oper					
404 0 Trav/Meals	807	0	0	0	0
407 0 Equip. Rep.	1,206	3,955	4,000	4,000	3,500
408 0 Bldg. Rep.	0	585	2,000	2,000	1,000
409 0 Fees/Serv.	5	253	0	0	0
419 0 Misc.Serv.	3,155	1,604	3,000	3,000	1,500
Other Oper TOTAL . . . . . :	5,173	6,397	9,000	9,000	6,000
Refreshmen TOTAL . . . . . :	108,339	8,657	9,000	9,000	7,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 7310 - Youth Programs</b>					
-----					
EX01 Personnel					
110 0	Salaries	30,681	0	0	0
114 0	Part Time	549,686	551,795	525,000	525,000
		-----	-----	-----	-----
Personnel TOTAL . . . . . :		580,367	551,795	525,000	525,000
EX02 Equipment					
222 0	Park/Rec.Equip	0	1,419	3,000	3,000
231 0	Photo Equipment	0	0	500	500
		-----	-----	-----	-----
Equipment TOTAL . . . . . :		0	1,419	3,500	3,500
EX03 Supplies &					
301 0	Food	621	929	600	600
303 0	Hosp.Sup.	827	731	850	850
307 0	Uniforms	18,675	12,885	15,000	13,865
313 0	Of.Sup/Prtg.	1,000	1,000	1,000	1,069
328 0	Books/Pub.	545	0	550	0
329 0	Rec.Sup.	29,873	34,898	30,500	32,616
366 0	Photo Sup.	0	0	500	0
		-----	-----	-----	-----
Supplies & TOTAL . . . . . :		51,541	50,443	49,000	49,000
EX04 Contractua					
424 0	Cont. Exp.	9,787	8,890	9,500	9,500
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Contractua TOTAL . . . . . :		9,787	8,890	9,500	9,500
EX11 Other Oper					
404 0	Trav/Meals	108,126	98,760	110,000	110,000
409 0	Fees/Serv.	103,539	88,393	100,000	100,000
414 0	Conf/Schls	574	0	2,000	2,000
427 0	Publicity	9,340	11,001	10,000	10,000
		-----	-----	-----	-----
Other Oper TOTAL . . . . . :		221,579	198,154	222,000	222,000
Youth Prog TOTAL . . . . . :		863,274	810,701	809,000	809,000
		-----	-----	-----	-----
		821,250			

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 7520 - Historical Review Board</b>					
-----					
EX01 Personnel					
114 0 Part Time	16,707	17,225	18,500	18,500	19,190
	-----	-----	-----	-----	-----
Personnel TOTAL . . . . . :	16,707	17,225	18,500	18,500	19,190
EX03 Supplies &					
319 0 Misc.Sup.	28	0	140	140	130
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Supplies & TOTAL . . . . . :	28	0	140	140	130
EX11 Other Oper					
414 0 Conf/Schls	301	359	360	360	400
419 0 Misc.Serv.	0	0	1,000	1,000	890
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Other Oper TOTAL . . . . . :	301	359	1,360	1,360	1,290
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Historical TOTAL . . . . . :	17,036	17,584	20,000	20,000	20,610

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 7610 - Programs For The Aging</b>					
-----					
EX01 Personnel					
111 0 Overtime	3,758	3,772	4,500	4,500	3,000
114 0 Part Time	79,341	78,452	76,000	76,000	70,000
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Personnel TOTAL . . . . . :	83,099	82,224	80,500	80,500	73,000
EX03 Supplies &					
301 0 Food	16,573	16,269	10,000	10,000	10,000
306 0 Maint. Sup.	441	289	500	100	0
313 0 Of.Sup/Prtg.	98	200	200	200	0
319 0 Misc.Sup.	4,992	4,964	3,000	5,500	3,000
329 0 Rec.Sup.	9,250	9,841	13,000	11,400	12,000
366 0 Photo Sup.	0	0	500	0	500
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Supplies & TOTAL . . . . . :	31,354	31,563	27,200	27,200	25,500
EX04 Contractua					
401 0 Rent/Lease	4,250	5,875	6,000	6,000	6,000
424 0 Cont. Exp.	2,985	0	0	0	0
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Contractua TOTAL . . . . . :	7,235	5,875	6,000	6,000	6,000
EX11 Other Oper					
404 0 Trav/Meals	72,777	76,082	71,000	91,000	75,000
409 0 Fees/Serv.	25,079	25,409	23,000	23,000	20,000
410 0 Photo I. D. Cards	0	0	1,000	1,000	500
411 0 Postage	341	490	500	500	500
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Other Oper TOTAL . . . . . :	98,197	101,981	95,500	115,500	96,000
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Programs F TOTAL . . . . . :	219,885	221,643	209,200	229,200	200,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 7620 - Adult Activities</b>					
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EX01 Personnel					
114 0      Part Time	3,559	2,912	3,000	3,000	3,000
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Personnel TOTAL . . . . . :	3,559	2,912	3,000	3,000	3,000
EX03 Supplies &					
301 0      Food	0	13	100	100	0
329 0      Rec.Sup.	0	200	0	0	0
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Supplies & TOTAL . . . . . :	0	213	100	100	0
EX11 Other Oper					
409 0      Fees/Serv.	32,621	46,265	35,000	45,000	35,000
410 0      Photo I. D. Cards	0	0	1,000	1,000	500
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Other Oper TOTAL . . . . . :	32,621	46,265	36,000	46,000	35,500
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Adult Acti TOTAL . . . . . :	36,180	49,390	39,100	49,100	38,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund A - General Fund

**Department 8021 - Town-wide Comprehen. Plan**

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EX11 Other Oper					
409 0 Fees/Serv.	106,025	316,270	90,000	90,000	175,000
411 0 Postage	5,000	0	0	0	0
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	111,025	316,270	90,000	90,000	175,000
	-----	-----	-----	-----	-----
Comp. Plan TOTAL . . . . . :	111,025	316,270	90,000	90,000	175,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund A - General Fund					
=====					
<b>Department 8090 - Control Of Aquatic Pests</b>					
-----					
EX11 Other Oper					
409 0 Fees/Serv.	49,260	49,305	50,000	50,000	50,000
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Other Oper TOTAL . . . . . :	49,260	49,305	50,000	50,000	50,000
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Control Of TOTAL . . . . . :	49,260	49,305	50,000	50,000	50,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 8511 - Community Beautification</b>					
-----					
EX03 Supplies & 319 0 Misc.Sup.	0	0	0	5,000	10,000
Supplies & TOTAL . . . . . :	0	0	0	5,000	10,000
Community TOTAL . . . . . :	0	0	0	5,000	10,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 8730 - Environmental Control</b>						
-----						
EX01 Personnel						
110 0	Salaries	1,134,318	1,222,451	1,316,370	1,316,370	1,376,225
111 0	Overtime	118,583	166,965	110,000	110,000	100,000
114 0	Part Time	61,800	54,739	65,650	65,650	65,000
199 0	Vacation Buyback	10,847	16,493	18,600	18,600	20,000
Personnel TOTAL . . . . . :		1,325,548	1,460,648	1,510,620	1,510,620	1,561,225
EX02 Equipment						
203 0	Motor Vehicles	0	0	0	30,000	0
204 0	Office Machines	0	0	1,500	1,500	1,500
225 0	Computer Hardware	0	0	0	0	1,500
Equipment TOTAL . . . . . :		0	0	1,500	31,500	3,000
EX03 Supplies &						
301 0	Food	1,971	1,944	2,000	2,000	2,000
308 0	Safe Shoes	939	944	1,000	1,000	1,250
313 0	Of.Sup/Prtg.	1,949	2,706	3,000	3,050	3,000
314 0	Comp.Sup.	957	935	4,000	4,000	1,500
319 0	Misc.Sup.	1,884	5,160	4,000	4,000	4,000
328 0	Books/Pub.	390	550	1,000	1,000	1,000
366 0	Photo Sup.	25	998	2,000	2,000	1,000
Supplies & TOTAL . . . . . :		8,115	13,237	17,000	17,050	13,750
EX04 Contractua						
402 0	Rent/Equip.	11,399	4,222	2,900	2,900	3,000
438 0	Maint.Agmnts.	295	0	1,000	1,000	1,000
Contractua TOTAL . . . . . :		11,694	4,222	3,900	3,900	4,000
EX10 Utilities						
460 4	Cellular Phones	3,860	4,108	5,000	5,000	5,000
461 0	Elec/Gas	465	499	1,000	1,000	1,000
462 0	Water	483	291	500	500	500
Utilities TOTAL . . . . . :		4,808	4,898	6,500	6,500	6,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 8730 - Environmental Control</b>					
EX11 Other Oper					
404 0 Trav/Meals	813	765	1,500	1,500	1,500
407 0 Equip. Rep.	139	0	2,000	3,593	3,500
409 0 Fees/Serv.	30,344	26,816	50,000	22,500	28,000
414 0 Conf/Schls	2,443	2,850	7,500	7,500	7,000
421 0 Car Washes	0	1,500	1,250	1,250	1,650
423 0 Assoc.Dues	1,124	1,042	1,500	1,500	1,500
432 0 Minor Maint. Projects	9,840	26,598	10,000	7,500	10,000
Other Oper TOTAL . . . . . :	44,703	59,571	73,750	45,343	53,150
Environmental TOTAL . . . . . :	1,394,868	1,542,576	1,613,270	1,614,913	1,641,625

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund A - General Fund					
=====					
<b>Department 8840 - Economic Assistance</b>					
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EX04 Contractua					
424 0           Cont. Exp.	75,250	75,145	75,000	75,000	75,000
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Contractua TOTAL . . . . . :	75,250	75,145	75,000	75,000	75,000
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Economic A TOTAL . . . . . :	75,250	75,145	75,000	75,000	75,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 8990 - Patriotic Observances</b>					
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EX03 Supplies & 319 0 Misc.Sup.	6,089	4,182	4,150	4,150	3,000
Supplies & TOTAL . . . . . :	6,089	4,182	4,150	4,150	3,000
Patriotic TOTAL . . . . . :	6,089	4,182	4,150	4,150	3,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund A - General Fund						
=====						
<b>Department 9000 - Employee Benefits</b>						
-----						
EX08 Employee B						
801 0	NYSRetire.	1,511,501	1,411,274	1,495,035	1,495,035	1,948,200
802 0	Pol.Retirement	4,240,642	4,527,661	4,893,190	4,893,190	6,073,210
803 0	Social Sec.	2,069,407	2,113,865	2,350,250	2,350,250	2,491,265
805 0	PolLifeIns.	100,174	100,763	115,765	115,765	115,000
806 0	Hosp/Dental	7,095,207	7,535,844	8,821,190	8,821,190	9,037,965
806 1	Hospitalization (Contrib	0	7,092-	10,000-	10,000-	12,000-
808 0	Medicare	615,828	624,617	657,000	657,000	696,420
809 0	Emp.Assist.	17,577	17,861	20,000	20,000	20,000
812 0	Metropolitan Commuter Ta	0	0	0	0	160,000
Employee B TOTAL . . . . . :		15,650,336	16,324,793	18,342,430	18,342,430	20,530,060
EX11 Other Oper						
409 0	Fees/Serv.	12,717	25,421	20,000	20,000	20,000
Other Oper TOTAL . . . . . :		12,717	25,421	20,000	20,000	20,000
Employee B TOTAL . . . . . :		15,663,053	16,350,214	18,362,430	18,362,430	20,550,060

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund =====					
<b>Department 9550 - Trans To Other Funds</b>					
-----					
EX09 Tranfers T					
910 1 Tr.Capital	37,500	17,636	0	0	0
	-----	-----	-----	-----	-----
Tranfers T TOTAL . . . . . :	37,500	17,636	0	0	0
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Trans To O TOTAL . . . . . :	37,500	17,636	0	0	0

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 9710 - Debt Service</b>					
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EX06 Principal					
610 0        SerialBds	7,316,800	8,134,900	9,161,000	9,161,000	9,286,000
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Principal TOTAL . . . . . :	7,316,800	8,134,900	9,161,000	9,161,000	9,286,000
EX07 Interest O					
710 0        SerialBds	3,213,661	3,319,247	3,567,495	3,567,495	3,692,220
720 0        Ban's	140,667	0	150,000	150,000	150,000
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Interest O TOTAL . . . . . :	3,354,328	3,319,247	3,717,495	3,717,495	3,842,220
EX11 Other Oper					
409 0        Fees/Serv.	116,218	103,831	90,000	90,000	90,000
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Other Oper TOTAL . . . . . :	116,218	103,831	90,000	90,000	90,000
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Debt Servi TOTAL . . . . . :	10,787,346	11,557,978	12,968,495	12,968,495	13,218,220

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund A - General Fund					
=====					
<b>Department 9950 - Transfer To Capital Fund</b>					
-----					
EX09 Tranfers T					
910 1        Tr.Capital	0	0	0	87,017	0
	-----	-----	-----	-----	-----
Tranfers T TOTAL . . . . . :	0	0	0	87,017	0
	-----	-----	-----	-----	-----
Transfer T TOTAL . . . . . :	0	0	0	87,017	0
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	78,770,977	83,298,843	88,132,655	88,385,951	91,527,585
	=====	=====	=====	=====	=====
General Fu TOTAL EXPENSE . :	78,770,977	83,298,843	88,132,655	88,385,951	91,527,585
	=====	=====	=====	=====	=====
General Fu TOTAL . . . . . :	78,770,977	83,298,843	88,132,655	88,385,951	91,527,585

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund B - Town Outside Village						
=====						
EXPENSE						
 <b>Department 3620 - Building Department</b>						
-----						
EX01 Personnel						
110 0	Salaries	1,414,744	1,528,076	1,543,270	1,543,270	1,587,625
111 0	Overtime	43,051	36,359	50,000	50,000	35,000
114 0	Part Time	57,156	47,720	64,500	64,500	44,200
199 0	Vacation Buyback	10,534	16,214	20,000	20,000	23,000
Personnel TOTAL . . . . . :		1,525,485	1,628,369	1,677,770	1,677,770	1,689,825
EX02 Equipment						
201 0	Furn/Fixtures	0	0	1,500	1,500	0
203 0	Motor Vehicles	123	0	0	0	0
204 0	Office Machines	0	238	800	800	500
209 0	Other Equipment	468	0	1,500	1,500	500
230 0	Communication Equipment	495	0	500	500	500
231 0	Photo Equipment	326	1,254	500	500	500
Equipment TOTAL . . . . . :		1,412	1,492	4,800	4,800	2,000
EX03 Supplies &						
307 0	Uniforms	2,193	3,870	4,500	4,500	3,000
308 0	Safe Shoes	345	73	500	500	500
313 0	Of.Sup/Prtg.	8,462	8,807	8,000	8,000	8,500
319 0	Misc.Sup.	254	69	200	200	0
328 0	Books/Pub.	1,495	2,774	2,500	2,676	2,000
366 0	Photo Sup.	358	52	2,250	2,250	500
379 0	Signs/Posts	0	0	750	750	500
Supplies & TOTAL . . . . . :		13,107	15,645	18,700	18,876	15,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund B - Town Outside Village						
=====						
EXPENSE						
<b>Department 3620 - Building Department</b>						
-----						
EX04 Contractua						
402 0	Rent/Equip.	3,042	5,353	4,400	4,400	5,500
422 0	Lic/Agree.	0	0	0	0	1,000
438 0	Maint.Agmnts.	834	1,311	7,700	7,700	6,600
		-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :		3,876	6,664	12,100	12,100	13,100
EX10 Utilities						
460 0	Telephone	584	0	0	0	0
460 4	Cellular Phones	5,429	7,254	6,900	6,900	8,000
462 0	Water	481	410	400	400	300
		-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :		6,494	7,664	7,300	7,300	8,300
EX11 Other Oper						
404 0	Trav/Meals	0	18	50	50	0
406 0	Rep/Vehicles	664	195	1,000	600	0
407 0	Equip. Rep.	247	0	300	300	0
409 0	Fees/Serv.	900	18,550	1,600	1,600	500
414 0	Conf/Schls	3,376	2,420	4,000	4,700	6,250
416 0	Laundrysup.	3,488	3,456	2,800	2,800	4,000
423 0	Assoc.Dues	450	2,215	2,000	1,700	0
		-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :		9,125	26,854	11,750	11,750	10,750
		-----	-----	-----	-----	-----
Building D TOTAL . . . . . :		1,559,499	1,686,688	1,732,420	1,732,596	1,738,975

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund B - Town Outside Village  
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**Department 4020 - Registrar Vital Statistic**

-----					
EX01 Personnel					
114 0	Part Time	0	3,500	4,500	4,500
		0	3,500	4,500	4,500
Personnel TOTAL . . . . . :		0	3,500	4,500	4,500
		0	3,500	4,500	4,500
Registrar TOTAL . . . . . :		0	3,500	4,500	4,500

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund B - Town Outside Village =====					
<b>Department 8010 - Zoning Board Of Appeals</b> -----					
EX01 Personnel					
110 0 Salaries	62,575	68,560	71,380	71,380	73,805
111 0 Overtime	3,832	4,902	6,500	6,500	5,000
114 0 Part Time	41,300	42,204	43,045	43,045	45,000
Personnel TOTAL . . . . . :	107,707	115,666	120,925	120,925	123,805
EX02 Equipment					
204 0 Office Machines	0	676	0	0	200
219 0 Misc. Equip	12	0	250	250	250
Equipment TOTAL . . . . . :	12	676	250	250	450
EX03 Supplies &					
313 0 Of.Sup/Prtg.	552	852	1,000	1,200	1,000
314 0 Comp.Sup.	0	0	50	125	100
328 0 Books/Pub.	1,141	369	1,300	1,025	500
Supplies & TOTAL . . . . . :	1,693	1,221	2,350	2,350	1,600
EX04 Contractua					
438 0 Maint.Agmnts.	0	0	300	0	0
Contractua TOTAL . . . . . :	0	0	300	0	0
EX11 Other Oper					
404 0 Trav/Meals	0	0	0	300	300
414 0 Conf/Schls	175	0	175	175	175
Other Oper TOTAL . . . . . :	175	0	175	475	475
Zoning Boa TOTAL . . . . . :	109,587	117,563	124,000	124,000	126,330

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund B - Town Outside Village =====						
<b>Department 8020 - Planning</b> -----						
EX01 Personnel						
110 0	Salaries	278,343	362,477	385,415	385,415	402,740
111 0	Overtime	16,051	27,507	25,000	25,000	20,000
114 0	Part Time	84,293	69,769	79,750	79,750	82,530
199 0	Vacation Buyback	0	2,652	2,760	2,760	0
Personnel TOTAL . . . . . :		378,687	462,405	492,925	492,925	505,270
EX02 Equipment						
201 0	Furn/Fixtures	24	530	500	500	250
204 0	Office Machines	0	120	500	500	250
209 0	Other Equipment	0	8,855	0	0	0
226 0	Computer Software	14	0	0	0	0
Equipment TOTAL . . . . . :		38	9,505	1,000	1,000	500
EX03 Supplies &						
301 0	Food	111	85	150	150	0
313 0	Of.Sup/Prtg.	2,730	2,242	2,800	2,800	2,000
328 0	Books/Pub.	117	227	300	1,130	1,000
367 0	Photo Supp.	477	686	1,000	1,000	200
Supplies & TOTAL . . . . . :		3,435	3,240	4,250	5,080	3,200
EX04 Contractua						
402 0	Rent/Equip.	1,988	2,585	2,400	2,400	0
409 10	Mast.Pl.Fees	0	1,119	0	0	0
438 0	Maint.Agmnts.	966	1,355	1,500	1,500	1,500
Contractua TOTAL . . . . . :		2,954	5,059	3,900	3,900	1,500
EX10 Utilities						
460 4	Cellular Phones	430	446	500	500	400
462 0	Water	102	192	200	200	200
Utilities TOTAL . . . . . :		532	638	700	700	600

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund B - Town Outside Village =====					
<b>Department 8020 - Planning</b>					
EX11 Other Oper					
404 0 Trav/Meals	1,511	1,186	2,000	1,550	1,600
407 0 Equip. Rep.	0	0	500	500	500
409 0 Fees/Serv.	95,748	45,830	2,500	2,500	2,900
409 15 Town Comprehensive Plan	1,041	0	0	0	0
414 0 Conf/Schls	1,219	1,990	2,000	2,450	2,000
423 0 Assoc.Dues	1,340	1,105	1,500	670	800
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	100,859	50,111	8,500	7,670	7,800
	-----	-----	-----	-----	-----
Planning TOTAL . . . . . :	486,505	530,958	511,275	511,275	518,870

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund B - Town Outside Village =====					
<b>Department 8110 - Sewer Operations &amp; Maint</b> -----					
EX01 Personnel					
110 0 Salaries	382,286	404,477	484,670	484,670	512,675
111 0 Overtime	113,725	141,297	115,000	115,000	115,000
199 0 Vacation Buyback	7,339	7,833	8,140	8,140	8,490
Personnel TOTAL . . . . . :	503,350	553,607	607,810	607,810	636,165
EX02 Equipment					
219 0 Misc. Equip	0	0	0	600	0
230 0 Communication Equipment	191	428	0	1,560	2,000
Equipment TOTAL . . . . . :	191	428	0	2,160	2,000
EX03 Supplies &					
301 0 Food	594	873	1,000	1,000	1,000
306 0 Maint. Sup.	0	60	100	100	100
307 0 Uniforms	4,004	2,903	5,000	5,000	3,000
308 0 Safe Shoes	360	485	750	750	750
311 0 Gasoline	0	0	50,000	50,000	30,000
312 0 Auto Maint.	133	71	20,000	17,434	15,000
323 0 Chemicals	2,510	2,487	3,000	3,000	3,000
324 0 Sewer Oper.	5,369	6,633	5,000	5,000	6,000
380 0 Paint Sup.	0	56	500	500	500
381 0 Bituminous	0	0	3,000	3,000	3,000
382 0 Stone/Sand	294	0	1,000	400	1,000
383 0 Concr/Lumb	505	379	750	750	750
Supplies & TOTAL . . . . . :	13,769	13,947	90,100	86,934	64,100
EX10 Utilities					
460 0 Telephone	6,667	6,515	6,600	6,600	6,600
460 4 Cellular Phones	2,687	2,203	4,000	4,000	4,000
461 0 Elec/Gas	44,332	46,162	40,000	40,000	45,000
462 0 Water	462	239	1,000	1,000	1,000
Utilities TOTAL . . . . . :	54,148	55,119	51,600	51,600	56,600

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund B - Town Outside Village					
=====					
<b>Department 8110 - Sewer Operations &amp; Maint</b>					
EX11 Other Oper					
404 0 Trav/Meals	0	18	0	0	0
407 0 Equip. Rep.	16,411	4,394	10,000	11,006	12,000
409 0 Fees/Serv.	47,036	90,937	60,000	60,000	65,000
416 0 Laundrysup.	512	96	500	500	500
418 0 Sludgedisp	0	0	20,000	20,000	0
430 0 Alarm Sys.	840	2,126	5,000	5,000	2,500
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	64,799	97,571	95,500	96,506	80,000
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Sewer Oper TOTAL . . . . . :	636,257	720,672	845,010	845,010	838,865

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund B - Town Outside Village  
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**Department 8112 - Sewer Intergovernmental**

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EX04 Contractua					
435 0 Inter-Governmental Charg	69,433	104,987	110,000	110,000	115,345
	-----	-----	-----	-----	-----
Contractua TOTAL . . . . . :	69,433	104,987	110,000	110,000	115,345
	-----	-----	-----	-----	-----
Intergvt. TOTAL . . . . . :	69,433	104,987	110,000	110,000	115,345

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund B - Town Outside Village =====					
<b>Department 9000 - Employee Benefits</b> -----					
EX08 Employee B					
801 0      NYSRetire.	229,296	226,916	290,350	290,350	328,570
803 0      Social Sec.	148,628	163,554	180,015	180,015	183,525
806 0      Hosp/Dental	429,748	487,037	543,300	543,300	602,000
808 0      Medicare	36,383	40,079	42,100	42,100	42,920
812 0      Metropolitan Commuter Ta	0	0	0	0	10,065
	-----	-----	-----	-----	-----
Employee B TOTAL . . . . . :	844,055	917,586	1,055,765	1,055,765	1,167,080
	-----	-----	-----	-----	-----
Employee B TOTAL . . . . . :	844,055	917,586	1,055,765	1,055,765	1,167,080

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund B - Town Outside Village =====					
<b>Department 9902 - Trans-Insurance</b> -----					
EX09 Tranfers T					
911 1       Tr.Work/Comp.	47,470	69,700	73,185	73,185	73,185
911 3       Tr.Ins.Res.	53,530	78,600	82,530	82,530	82,530
Tranfers T TOTAL . . . . . :	101,000	148,300	155,715	155,715	155,715
Trans-Insu TOTAL . . . . . :	101,000	148,300	155,715	155,715	155,715
EXPENSE TOTAL . . . . . :	3,806,336	4,230,254	4,538,685	4,538,861	4,666,180
Town Outsi TOTAL EXPENSE . . . . . :	3,806,336	4,230,254	4,538,685	4,538,861	4,666,180
Town Outsi TOTAL . . . . . :	3,806,336	4,230,254	4,538,685	4,538,861	4,666,180

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund DA - Highway Town Wide					
=====					
EXPENSE					
<b>Department 5120 - Highway #2 -Bridge Fund</b>					
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EX11 Other Oper					
409 0 Fees/Serv.	0	100	100	100	100
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	0	100	100	100	100
	-----	-----	-----	-----	-----
Highway #2 TOTAL . . . . . :	0	100	100	100	100

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund DA - Highway Town Wide =====					
<b>Department 5130 - Highway #3-Machinery</b> -----					
EX02 Equipment					
219 0 Misc. Equip	33,727	13,209	40,000	40,000	35,000
Equipment TOTAL . . . . . :	33,727	13,209	40,000	40,000	35,000
EX03 Supplies &					
306 0 Maint. Sup.	1,590	0	2,000	2,000	2,000
312 0 Auto Maint.	146,755	167,697	145,000	145,000	150,000
Supplies & TOTAL . . . . . :	148,345	167,697	147,000	147,000	152,000
EX11 Other Oper					
404 0 Trav/Meals	0	0	250	250	250
406 0 Rep/Vehicles	0	0	1,000	1,000	1,000
408 0 Bldg. Rep.	10,257	359	1,000	1,000	1,000
447 0 Equip.Rep.	8,856	34,257	15,000	15,000	20,000
Other Oper TOTAL . . . . . :	19,113	34,616	17,250	17,250	22,250
Highway #3 TOTAL . . . . . :	201,185	215,522	204,250	204,250	209,250

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund DA - Highway Town Wide =====					
<b>Department 5140 - Highway #4-Snow &amp; Misc</b> -----					
EX03 Supplies &					
379 0        Signs/Posts	19,227	16,798	17,000	17,000	20,000
380 0        Paint Sup.	11,924	14,771	18,000	18,000	19,000
	-----	-----	-----	-----	-----
Supplies & TOTAL . . . . . :	31,151	31,569	35,000	35,000	39,000
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Highway #4 TOTAL . . . . . :	31,151	31,569	35,000	35,000	39,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund DA - Highway Town Wide =====					
<b>Department 5142 - Highway-Snow &amp; Misc. (DA)</b>					
-----					
EX01 Personnel					
111 0 Overtime	344,949	334,373	390,000	390,000	415,000
Personnel TOTAL . . . . . :	344,949	334,373	390,000	390,000	415,000
EX02 Equipment					
219 0 Misc. Equip	2,791	1,671	2,000	2,136	2,000
Equipment TOTAL . . . . . :	2,791	1,671	2,000	2,136	2,000
EX03 Supplies &					
301 0 Food	12,438	9,927	10,000	10,000	10,000
313 0 Of.Sup/Prtg.	2,741	0	0	0	0
386 0 Salt/Calcium	385,830	245,528	510,000	642,225	530,000
Supplies & TOTAL . . . . . :	401,009	255,455	520,000	652,225	540,000
EX11 Other Oper					
411 0 Postage	773	0	1,000	1,000	1,000
443 0 Priv.Equip.	0	0	1,000	1,000	1,000
Other Oper TOTAL . . . . . :	773	0	2,000	2,000	2,000
Highway-Sn TOTAL . . . . . :	749,522	591,499	914,000	1,046,361	959,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund DA - Highway Town Wide =====					
<b>Department 9000 - Employee Benefits</b> -----					
EX08 Employee B					
801 0        NYSRetire.	33,039	36,127	39,500	39,500	46,750
803 0        Social Sec.	20,259	20,731	24,490	24,490	26,350
808 0        Medicare	4,063	4,848	5,730	5,730	6,165
812 0        Metropolitan Commuter Ta	0	0	0	0	1,445
Employee B TOTAL . . . . . :	57,361	61,706	69,720	69,720	80,710
Employee B TOTAL . . . . . :	57,361	61,706	69,720	69,720	80,710
EXPENSE TOTAL . . . . . :	1,039,219	900,396	1,223,070	1,355,431	1,288,060
Highway To TOTAL EXPENSE . :	1,039,219	900,396	1,223,070	1,355,431	1,288,060
Highway To TOTAL . . . . . :	1,039,219	900,396	1,223,070	1,355,431	1,288,060

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund DB - Highway Part Town						
=====						
EXPENSE						
<b>Department 5110 - Highway #1-Repairs &amp; Imp</b>						
-----						
EX01 Personnel						
110 0	Salaries	5,383,233	5,483,387	6,199,805	6,109,805	6,225,315
111 0	Overtime	597,084	556,876	600,000	600,000	600,000
114 0	Part Time	88,621	161,487	100,000	100,000	100,000
199 0	Vacation Buyback	29,761	30,968	30,000	40,000	42,000
Personnel TOTAL . . . . . :		6,098,699	6,232,718	6,929,805	6,849,805	6,967,315
EX02 Equipment						
201 0	Furn/Fixtures	2,617	22	1,000	1,000	1,000
204 0	Office Machines	96	0	200	200	200
214 0	Safe Equip	759	1,380	1,400	1,400	1,400
219 0	Misc. Equip	377	0	500	500	500
225 0	Computer Hardware	0	3,409	0	0	0
230 0	Communication Equipment	8,491	6,833	8,500	8,500	8,000
Equipment TOTAL . . . . . :		12,340	11,644	11,600	11,600	11,100

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund DB - Highway Part Town						
=====						
EXPENSE						
 <b>Department 5110 - Highway #1-Repairs &amp; Imp</b>						
-----						
EX03 Supplies &						
301 0	Food	13,159	10,053	15,000	15,000	12,000
303 0	Hosp.Sup.	52	229	100	100	100
305 0	Janitorsup.	1,967	1,972	2,500	2,500	2,500
306 0	Maint. Sup.	0	0	500	500	500
307 0	Uniforms	4,775	10,229	10,000	10,000	10,000
308 0	Safe Shoes	7,457	6,997	8,000	8,000	10,000
311 0	Gasoline	324,680	402,099	390,000	377,600	338,800
312 0	Auto Maint.	301,325	291,704	300,000	388,738	350,000
313 0	Of.Sup/Prtg.	3,938	3,214	3,500	3,500	3,500
314 0	Comp.Sup.	0	43	500	500	0
319 0	Misc.Sup.	116	1,807	3,000	3,000	3,000
328 0	Books/Pub.	469	602	500	800	500
378 0	Cul/Pipes	1,072	44,404	50,000	50,000	40,000
379 0	Signs/Posts	1,243	89,226	1,500	1,500	1,000
380 0	Paint Sup.	62	290	1,500	1,500	1,000
381 0	Bituminous	1,214,490	1,287,564	1,200,000	1,200,000	700,000
382 0	Stone/Sand	23,583	21,814	25,000	25,000	23,000
383 0	Concr/Lumb	0	321	1,000	1,000	0
385 0	Cut.Ed/Chains	11,518	9,394	15,000	6,700	12,000
387 0	Sidewalks	182,701	111,975	200,000	200,000	200,000
391 0	Hardware	11,205	11,656	12,000	12,000	12,000
Supplies & TOTAL . . . . . :		2,101,668	2,305,593	2,239,600	2,307,938	1,719,900
EX04 Contractua						
402 0	Rent/Equip.	4,784	5,526	7,000	7,000	7,000
424 0	Cont. Exp.	13,000	12,000	15,000	15,000	15,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund DB - Highway Part Town =====					
<b>Department 5110 - Highway #1-Repairs &amp; Imp</b>					
-----					
438 0      Maint.Agmnts.	8,030	17,122	18,000	18,000	18,000
-----					
Contractua TOTAL . . . . . :	25,814	34,648	40,000	40,000	40,000
EX10 Utilities					
460 0      Telephone	12,520	11,669	13,000	13,000	12,000
460 4      Cellular Phones	8,481	8,077	8,000	8,000	7,000
462 0      Water	300	222	300	300	300
-----					
Utilities TOTAL . . . . . :	21,301	19,968	21,300	21,300	19,300
EX11 Other Oper					
404 0      Trav/Meals	456	449	500	500	500
405 0      Advertising	0	0	100	100	100
406 0      Rep/Vehicles	0	0	400	400	0
407 0      Equip. Rep.	160	0	1,000	1,000	0
408 0      Bldg. Rep.	22,065	10,118	25,000	37,400	25,000
409 0      Fees/Serv.	113,905	77,997	85,000	100,375	80,000
411 0      Postage	32	25	500	500	200
412 0      Ref/Windows	9,000	9,000	10,000	10,000	10,000
413 0      Trees/Shrubs	14	43,040	30,000	18,000	23,000
414 0      Conf/Schls	395	800	1,500	1,500	1,500
416 0      Laundrysup.	1,734	1,860	2,000	2,000	2,000
419 0      Misc.Serv.	945	751	1,000	1,000	1,000
423 0      Assoc.Dues	835	425	1,500	1,500	1,000
430 0      Alarm Sys.	2,479	1,050	3,000	3,000	2,500
443 0      Priv.Equip.	373	189	0	0	0
447 0      Equip.Rep.	20,758	31,499	30,000	30,000	35,000
448 0      Traf.Mrkg.	24,520	14,828	25,000	25,000	25,000
449 0      Traf.Signal	100,519	151,610	175,000	175,000	182,000
-----					
Other Oper TOTAL . . . . . :	298,190	343,641	391,500	407,275	388,800
-----					
Highway #1 TOTAL . . . . . :	8,558,012	8,948,212	9,633,805	9,637,918	9,146,415

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund DB - Highway Part Town  
=====

**Department 9000 - Employee Benefits**

-----					
EX08 Employee B					
801 0	NYSRetire.	623,033	584,378	573,440	776,145
803 0	Social Sec.	372,809	382,063	395,035	431,975
806 0	Hosp/Dental	1,444,732	1,464,241	1,765,560	1,765,560
806 1	Hospitalization (Contrib	0	0	0	2,000-
808 0	Medicare	89,585	90,332	92,390	101,025
812 0	Metropolitan Commuter Ta	0	0	0	23,690
		-----	-----	-----	-----
Employee B TOTAL . . . . . :		2,530,159	2,521,014	2,826,425	3,096,395
		-----	-----	-----	-----
Employee B TOTAL . . . . . :		2,530,159	2,521,014	2,826,425	3,096,395

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund DB - Highway Part Town =====					
<b>Department 9902 - Trans-Insurance</b>					
-----					
EX09 Tranfers T					
911 1 Tr.Work/Comp.	371,945	413,810	484,817	484,817	484,817
911 3 Tr.Ins.Res.	244,055	264,565	309,963	309,963	309,963
	-----	-----	-----	-----	-----
Tranfers T TOTAL . . . . . :	616,000	678,375	794,780	794,780	794,780
	-----	-----	-----	-----	-----
Trans-Insu TOTAL . . . . . :	616,000	678,375	794,780	794,780	794,780
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	11,704,171	12,147,601	13,255,010	13,259,123	13,037,590
	=====	=====	=====	=====	=====
Highway Pa TOTAL EXPENSE . . . . . :	11,704,171	12,147,601	13,255,010	13,259,123	13,037,590
	=====	=====	=====	=====	=====
Highway Pa TOTAL . . . . . :	11,704,171	12,147,601	13,255,010	13,259,123	13,037,590

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund SL - Special District Light					
=====					
EXPENSE					
<b>Department 3415 - Fire Districts</b>					
<hr/>					
EX05 Other Cost					
560 0      Ro.LakeFire	69,000	69,000	69,000	69,000	69,000
561 0      ValleyCottageFire	798,700	827,000	848,200	848,200	856,200
562 0      CongersFire	895,500	857,500	863,500	863,500	947,500
563 0      NewCityFire	1,190,900	1,312,150	1,500,250	1,500,250	1,596,050
564 0      W.NyackFire	771,700	760,500	818,200	818,200	755,300
565 0      NanuetFire	983,670	1,086,200	1,107,285	1,107,285	1,109,990
567 0      C.NyackFire	375,584	416,572	424,074	424,074	445,682
568 0      MolestonFire	151,360	141,360	141,360	141,360	164,520
569 0      E.Sp.ValleyFire	539,669	769,965	627,357	627,357	809,495
570 0      Nyack Joint Fire Distric	442,121	429,172	470,478	470,478	463,237
	-----	-----	-----	-----	-----
Other Cost TOTAL . . . . . :	6,218,204	6,669,419	6,869,704	6,869,704	7,216,974
	-----	-----	-----	-----	-----
Fire Distr TOTAL . . . . . :	6,218,204	6,669,419	6,869,704	6,869,704	7,216,974

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SL - Special District Light =====					
<b>Department 5182 - Consolidated St. Lights</b> -----					
EX01 Personnel					
110 0 Salaries	28,137	0	0	0	0
Personnel TOTAL . . . . . :	28,137	0	0	0	0
EX10 Utilities					
461 0 Elec/Gas	839,353	876,412	960,000	939,786	995,000
Utilities TOTAL . . . . . :	839,353	876,412	960,000	939,786	995,000
EX11 Other Oper					
409 0 Fees/Serv.	51,035	0	0	20,214	0
429 0 Ins/Lgt.Poles	23,245	0	15,350	15,350	15,350
Other Oper TOTAL . . . . . :	74,280	0	15,350	35,564	15,350
Consolidat TOTAL . . . . . :	941,770	876,412	975,350	975,350	1,010,350

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SL - Special District Light =====					
<b>Department 9000 - Employee Benefits</b> -----					
EX08 Employee B					
801 0      NYSRetire.	7,431	1,567	0	0	0
803 0      Social Sec.	1,745	0	0	0	0
806 0      Hosp/Dental	7,005	7,109	9,650	9,650	9,650
808 0      Medicare	408	0	0	0	0
Employee B TOTAL . . . . . :	16,589	8,676	9,650	9,650	9,650
Employee B TOTAL . . . . . :	16,589	8,676	9,650	9,650	9,650
EXPENSE TOTAL . . . . . :	7,176,563	7,554,507	7,854,704	7,854,704	8,236,974
Special Di TOTAL EXPENSE . . . . . :	7,176,563	7,554,507	7,854,704	7,854,704	8,236,974
Special Di TOTAL . . . . . :	7,176,563	7,554,507	7,854,704	7,854,704	8,236,974

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SM - Spec.Districts Ambulances					
=====					
EXPENSE					
<b>Department 4540 - Ambulance Corps</b>					
-----					
EX05 Other Cost					
580 0      Congers/Vc	325,000	418,700	530,900	530,900	467,200
581 0      NanuetAmb.	611,900	656,894	670,000	670,000	751,800
582 0      NewCityAmb.	534,000	511,550	538,000	538,000	621,160
583 0      NyackAmb.	182,314	182,314	216,042	216,042	227,857
584 0      Sp.HillAmb.	219,000	204,000	215,000	215,000	215,000
	-----	-----	-----	-----	-----
Other Cost TOTAL . . . . . :	1,872,214	1,973,458	2,169,942	2,169,942	2,283,017
	-----	-----	-----	-----	-----
Ambulance TOTAL . . . . . :	1,872,214	1,973,458	2,169,942	2,169,942	2,283,017
	-----	-----	-----	-----	-----
EXPENSE TOTAL . . . . . :	1,872,214	1,973,458	2,169,942	2,169,942	2,283,017
	=====	=====	=====	=====	=====
Spec.Distr TOTAL EXPENSE . :	1,872,214	1,973,458	2,169,942	2,169,942	2,283,017
	=====	=====	=====	=====	=====
Spec.Distr TOTAL . . . . . :	1,872,214	1,973,458	2,169,942	2,169,942	2,283,017

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
Fund SR - Sp. Dist Sanitation						
=====						
EXPENSE						
<b>Department 8160 - Sanitation Districts</b>						
-----						
EX01 Personnel						
110 0	Salaries	867,151	735,156	174,845	174,845	186,090
111 0	Overtime	190,528	195,113	30,000	30,000	18,000
114 0	Part Time	39,258	31,803	28,325	28,325	29,365
199 0	Vacation Buyback	4,299	4,695	5,300	5,300	2,810
Personnel TOTAL . . . . . :		1,101,236	966,767	238,470	238,470	236,265
EX02 Equipment						
201 0	Furn/Fixtures	655	0	0	808	0
209 0	Other Equipment	921	11,595	5,000	5,000	4,750
217 0	Maintenance Equipment	14,505	12,044	15,000	15,000	12,500
219 0	Misc. Equip	53,613	80,040	35,000	35,000	30,000
225 0	Computer Hardware	47	943	0	0	0
230 0	Communication Equipment	0	0	1,155	1,155	1,155
Equipment TOTAL . . . . . :		69,741	104,622	56,155	56,963	48,405
EX03 Supplies &						
301 0	Food	6,338	4,671	500	500	500
303 0	Hosp.Sup.	0	0	100	100	100
306 0	Maint. Sup.	1,575	7,111	1,000	1,000	950
307 0	Uniforms	4,789	1,147	1,500	2,667	1,500
308 0	Safe Shoes	968	697	375	375	375
311 0	Gasoline	107,349	186,284	20,000	20,000	20,000
312 0	Auto Maint.	28,961	38,846	10,000	10,000	9,500
313 0	Of.Sup/Prtg.	4,211	4,222	0	0	0
319 0	Misc.Sup.	162	190	300	300	300
Supplies & TOTAL . . . . . :		154,353	243,168	33,775	34,942	33,225
EX04 Contractua						
409 8	Sec.Service	57,024	90,325	0	0	0
422 0	Lic/Agree.	75	30	0	0	0
438 0	Maint.Agmnts.	220	230	0	0	0
Contractua TOTAL . . . . . :		57,319	90,585	0	0	0

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
<hr/>					
Fund SR - Sp. Dist Sanitation					
=====					
EXPENSE					
<b>Department 8160 - Sanitation Districts</b>					
EX10 Utilities					
460 0 Telephone	2,587	2,558	500	500	500
460 3 Frame Relay	11,711	17,799	0	0	0
460 4 Cellular Phones	3,605	3,282	1,200	1,200	700
461 0 Elec/Gas	44,461	49,517	35,000	35,000	35,000
462 0 Water	5,438	3,685	800	800	800
	-----	-----	-----	-----	-----
Utilities TOTAL . . . . . :	67,802	76,841	37,500	37,500	37,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SR - Sp. Dist Sanitation =====					
<b>Department 8160 - Sanitation Districts</b> -----					
EX11 Other Oper					
404 0 Trav/Meals	413	206	100	100	100
405 0 Advertising	1,810	2,898	4,000	4,000	4,000
409 0 Fees/Serv.	402,211	551,342	120,000	121,142	126,000
409 4 Tr.Stat.Fees	7,858,864	6,626,399	40,000	40,000	0
409 6 Ref.Pickup	5,812,441	5,771,316	5,965,000	5,965,000	6,140,000
411 0 Postage	14,260	11,725	22,000	22,000	16,000
423 0 Assoc.Dues	0	75	100	100	100
443 0 Priv.Equip.	339,772	171,202	25,000	25,000	20,000
447 0 Equip.Rep.	169,221	153,862	40,000	40,000	27,000
Other Oper TOTAL . . . . . :	14,598,992	13,289,025	6,216,200	6,217,342	6,333,200
EX12 Collection					
409 1 Rec/Sol.Waste	1,199,629	1,320,935	1,381,860	1,381,860	1,440,600
409 2 Leafcomp.	640,221	577,851	0	0	0
409 3 Bulk/Sol.Waste	1,144,410	997,470	1,066,500	1,066,500	1,040,000
Collection TOTAL . . . . . :	2,984,260	2,896,256	2,448,360	2,448,360	2,480,600
Sanitation TOTAL . . . . . :	19,033,703	17,667,264	9,030,460	9,033,577	9,168,695

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund SR - Sp. Dist Sanitation  
=====

**Department 8164 - Intergovernmental Chgs**

-----					
EX11 Other Oper					
409 0 Fees/Serv.	58,608	59,818	62,000	62,000	62,000
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	58,608	59,818	62,000	62,000	62,000
	-----	-----	-----	-----	-----
Intergov TOTAL . . . . . :	58,608	59,818	62,000	62,000	62,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SR - Sp. Dist Sanitation =====					
<b>Department 9000 - Employee Benefits</b>					
-----					
EX08 Employee B					
801 0      NYSRetire.	124,173	108,848	21,590	23,662	23,390
803 0      Social Sec.	66,645	60,080	14,870	14,870	14,930
806 0      Hosp/Dental	222,421	212,355	35,735	33,663	94,160
808 0      Medicare	15,715	14,383	3,480	3,480	3,490
812 0      Metropolitan Commuter Ta	0	0	0	0	820
	-----	-----	-----	-----	-----
Employee B TOTAL . . . . . :	428,954	395,666	75,675	75,675	136,790
	-----	-----	-----	-----	-----
Employee B TOTAL . . . . . :	428,954	395,666	75,675	75,675	136,790

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund SR - Sp. Dist Sanitation  
=====

**Department 9550 - Trans To Other Funds**

-----					
EX09 Tranfers T					
910 1	Tr.Capital	1,615,900	0	0	0
910 3	Transfer To Other Funds	0	1,579,940	1,448,415	1,445,880
		1,615,900	1,579,940	1,448,415	1,445,880
Tranfers T TOTAL . . . . . :		1,615,900	1,579,940	1,448,415	1,445,880
		1,615,900	1,579,940	1,448,415	1,445,880
Trans To O TOTAL . . . . . :		1,615,900	1,579,940	1,448,415	1,445,880

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SR - Sp. Dist Sanitation =====					
<b>Department 9902 - Trans-Insurance</b> -----					
EX09 Tranfers T					
911 1       Tr.Work/Comp.	39,310	39,080	12,500	12,500	12,500
911 3       Tr.Ins.Res.	43,690	42,340	12,500	12,500	12,500
Tranfers T TOTAL . . . . . :	83,000	81,420	25,000	25,000	25,000
Trans-Insu TOTAL . . . . . :	83,000	81,420	25,000	25,000	25,000
EXPENSE TOTAL . . . . . :	21,220,165	19,784,108	10,641,550	10,644,667	10,838,365
Sp. Dist S TOTAL EXPENSE . . . . . :	21,220,165	19,784,108	10,641,550	10,644,667	10,838,365
Sp. Dist S TOTAL . . . . . :	21,220,165	19,784,108	10,641,550	10,644,667	10,838,365

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SS - Special Districts Sewer					
=====					
EXPENSE					
 <b>Department 9710 - Debt Service</b>					
-----					
EX06 Principal					
610 0        SerialBds	782,500	483,300	244,800	244,800	94,800
	-----	-----	-----	-----	-----
Principal TOTAL . . . . . :	782,500	483,300	244,800	244,800	94,800
EX07 Interest O					
710 0        SerialBds	77,184	43,888	24,635	24,635	16,095
	-----	-----	-----	-----	-----
Interest O TOTAL . . . . . :	77,184	43,888	24,635	24,635	16,095
	-----	-----	-----	-----	-----
Debt Servi TOTAL . . . . . :	859,684	527,188	269,435	269,435	110,895

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SS - Special Districts Sewer =====					
<b>Department 9810 - Debt Service MBSIA #2</b> -----					
EX06 Principal					
610 0        SerialBds	85,700	85,800	19,200	19,200	19,200
Principal TOTAL . . . . . :	----- 85,700	----- 85,800	----- 19,200	----- 19,200	----- 19,200
EX07 Interest O					
710 0        SerialBds	10,511	6,674	4,315	4,315	3,450
Interest O TOTAL . . . . . :	----- 10,511	----- 6,674	----- 4,315	----- 4,315	----- 3,450
Debt Servi TOTAL . . . . . :	----- 96,211	----- 92,474	----- 23,515	----- 23,515	----- 22,650
EXPENSE TOTAL . . . . . :	----- 955,895	----- 619,662	----- 292,950	----- 292,950	----- 133,545
Special Di TOTAL EXPENSE . . . . . :	=====	=====	=====	=====	=====
Special Di TOTAL . . . . . :	=====	=====	=====	=====	=====

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SW - Special Districts Water					
=====					
EXPENSE					
<b>Department 8310 - Water Districts</b>					
-----					
EX11 Other Oper					
493 0      Con.Dist.#1	1,427,181	1,491,090	1,580,000	1,580,000	1,560,000
494 0      C. Nyack	10,032	10,736	13,250	13,250	13,250
495 0      W.Nyack#1	1,824	2,012	2,410	2,410	2,410
496 0      W.Nyack#2	1,824	2,012	2,410	2,410	2,410
497 0      W.Nyack#3	16,720	17,160	22,075	22,075	22,075
	-----	-----	-----	-----	-----
Other Oper TOTAL . . . . . :	1,457,581	1,523,010	1,620,145	1,620,145	1,600,145
	-----	-----	-----	-----	-----
Water Dist TOTAL . . . . . :	1,457,581	1,523,010	1,620,145	1,620,145	1,600,145

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Expense	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
Fund SW - Special Districts Water =====					
<b>Department 9950 - Transfer To Capital Fund</b>					
-----					
EX09 Tranfers T					
910 1 Tr.Capital	54,890	40,000	40,000	40,000	40,000
Tranfers T TOTAL . . . . . :	54,890	40,000	40,000	40,000	40,000
Transfer T TOTAL . . . . . :	54,890	40,000	40,000	40,000	40,000
EXPENSE TOTAL . . . . . :	1,512,471	1,563,010	1,660,145	1,660,145	1,640,145
Special Di TOTAL EXPENSE . :	1,512,471	1,563,010	1,660,145	1,660,145	1,640,145
Special Di TOTAL . . . . . :	1,512,471	1,563,010	1,660,145	1,660,145	1,640,145
TOTAL EXPENSES . . . . . :	128,058,011	132,071,839	129,768,711	130,161,774	133,651,461
GRAND TOTAL . . . . . :	128,058,011	132,071,839	129,768,711	130,161,774	133,651,461

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
<b>Department 01 - General Fund</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	59,230,253	62,693,550	65,065,000	65,065,000	67,465,000
1001 1 Real Property-Open Space	823,886	776,103	775,090	775,090	756,955
1002 0 Rep/Viochg	4,056	0	0	0	0
1003 0 Prorated Tx.	21,841	51,951	51,955	51,955	48,045
-----					
Non-Proper TOTAL . . . . . :	60,080,036	63,521,604	65,892,045	65,892,045	68,270,000
RE02 Non Proper					
1030 0 Spec.Rd.Imp.	120,903	120,225	120,000	120,000	120,000
1081 0 MILOT	266,547	279,147	279,150	279,150	280,000
1090 0 Int/Pen.	155,274	211,546	130,000	130,000	220,000
1170 0 Franchises	1,176,072	1,267,655	1,219,905	1,219,905	1,300,000
-----					
Non Proper TOTAL . . . . . :	1,718,796	1,878,573	1,749,055	1,749,055	1,920,000
RE03 Department					
1255 0 Town Clerk	40,887	33,382	42,000	42,000	35,000
1520 0 Police	4,983	5,056	5,000	5,000	5,000
1520 1 Enf. Ed. (Smart Sales)	2,880	3,160	4,000	4,000	4,000
1520 2 Alarm Permits	2,830	1,960	2,500	2,500	2,000
1520 3 Alarm Violations	47,750	57,480	55,000	55,000	55,000
1520 6 Fingerprinting	10,520	11,780	11,000	11,000	12,000
1750 0 Fare Boxes	60,528	63,889	61,500	61,500	64,000
2001 0 Parks/Rec.	1,379,823	1,264,378	1,425,095	1,425,095	1,470,000
2001 1 Miniature Golf Course	26,907	20,973	25,000	25,000	25,000
2012 0 Refreshmt Stands	119,373	15,000	15,000	15,000	15,000
2025 0 Beach/Pool	674,769	579,881	628,020	628,020	580,000
2692 0 Settlements	219,837	0	1,000	1,000	0
2705 2 Donations/Pyramid Mall	61,600	106,720	58,750	58,750	85,000
2771 0 Assessor	4,029	2,606	3,000	3,000	2,000
2774 0 Env.Fees	325,344	260,887	185,000	185,000	160,000
-----					
Department TOTAL . . . . . :	2,982,060	2,427,152	2,521,865	2,521,865	2,514,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund A - General Fund					
=====					
REVENUE					
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	9,514	4,114	7,500	7,500	7,000
2376 1 Solid Waste Host Fee	175,078	113,089	751,500	751,500	750,000
2377 0 RC Revenue Tax Sharing	2,060,177	2,886,286	3,052,500	3,052,500	2,845,000
	-----	-----	-----	-----	-----
Inter Gov' TOTAL . . . . . :	2,244,769	3,003,489	3,811,500	3,811,500	3,602,000
RE05 Use Of Mon					
2401 0 Int.Earn.	1,769,293	794,432	1,475,335	1,475,335	1,013,685
2401 8 Int. Earnings-Rest. Cash	0	0	6,300	6,300	6,000
2410 0 Rent/Rec	32,700	32,565	32,700	32,700	32,700

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget	
=====						
Fund A - General Fund						
=====						
<b>Department 01 - General Fund</b>						
-----						
2412 0	Rent/Police	0	750	0	0	
2412 1	Rent/Keep Rock. Beau.	9,000	8,250	9,000	9,000	
2412 4	Rent-Brega DOT Maint.	61,057	61,057	60,000	0	
2412 5	Rent-Sprint/Nextel	36,290	38,016	36,300	36,300	
2412 6	Rent-T-Mobile	12,000	12,000	12,000	12,000	
2455 0	Vend/Rec.	4,885	4,385	4,175	4,175	
2456 0	Vend/Mini	24	22	25	25	
2458 0	Vend/Th	817	706	800	800	
		-----	-----	-----	-----	
Use Of Mon TOTAL . . . . . :		1,926,066	952,183	1,636,635	1,636,635	1,114,685
RE06 Licenses &						
2540 0	Bingo Lic.	4,214	3,056	3,000	3,000	
2541 0	Bell Jar	10	0	0	0	
2544 0	Dog Lic.	7,372	6,376	7,000	6,700	
2545 0	Lic.Agmts.	300	300	300	150,300	
		-----	-----	-----	-----	
Licenses & TOTAL . . . . . :		11,896	9,732	10,300	10,300	160,000
RE07 Fines & Fo						
2610 0	Fines/Fore.	993,154	1,137,733	1,100,000	1,100,000	1,175,000
2611 0	Dog Impd.	290	930	780	780	1,000
2620 0	Seized Property (NYS)	0	1,661	0	0	0
		-----	-----	-----	-----	-----
Fines & Fo TOTAL . . . . . :		993,444	1,140,324	1,100,780	1,100,780	1,176,000
RE08 Prop Sale						
2660 0	Sale/Prop.	0	15,000,000	0	0	0
2665 0	Sale/Equip.	81,258	561	5,000	5,000	5,000
2680 0	Insurance Recoveries	143,378	194,011	90,500	90,500	215,000
2680 3	Insurance Subrogations	0	0	10,000	10,000	10,000
2680 4	Ins. Recov-Risk Retentio	0	5,382	35,000	35,000	10,000
		-----	-----	-----	-----	-----
Prop Sale TOTAL . . . . . :		224,636	15,199,954	140,500	140,500	240,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund A - General Fund					
=====					

**Department 01 - General Fund**

RE09 Misc Local					
2701 0 Ref.Pr.Yr.	17,316	261,339	1,000	1,000	1,200
2705 0 Gifts/Don.	227,700	70,615	60,000	84,711	60,000
2705 4 Donations/MILOL	52,750	87,000	0	87,017	0
2770 0 Misc.	55,650	116,534	55,000	55,000	55,000
2770 10 Fees/Datapr.	7,293	10,070	10,070	10,070	10,000
2770 2 Bids,Specs	18,245	0	0	0	0
2770 3 Paramedic	0	0	790,000	790,000	1,130,000
2770 5 Sp.Hillamb	81,530	75,053	0	0	0
2770 6 Congers/Vcamb.	145,207	189,689	0	0	0
2770 7 Nanuetamb.	253,578	321,767	0	0	0
2770 8 Nyack Amb.	71,119	101,219	0	0	0

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund A - General Fund

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**Department 01 - General Fund**

2770	9	Newcityamb	194,538	244,135	0	0	0
2780	0	Impact Fee	0	0	680,000	680,000	0
2781	0	Taxes/Assessments	0	0	267,885	267,885	0
3612	0	Ro.Co.Dwi	2,210	0	0	0	0
3614	0	Intelligence Unit - R.C.	140,000	147,840	140,000	140,000	440,000
3616	0	School Dist. Contrib.	157,691	166,876	155,000	155,000	170,000
3617	0	Narcotics Task Force	140,000	147,840	140,000	140,000	440,000
3618	0	Rockland County DWI	3,268	6,970	5,000	5,000	5,000
-----							
Misc Local	TOTAL . . . . . :		1,568,095	1,946,947	2,303,955	2,415,683	2,311,200
RE10	State Aid						
3001	0	Per Capita	433,821	446,836	435,000	435,000	447,000
3005	0	Mortgagetx	5,063,378	4,005,311	4,000,000	4,000,000	4,100,000
3040	0	Real Prop.Tax Adm (STAR)	25,206	16,355	16,500	16,500	0
3070	0	RR Infrastructure Inv.Ac	10,054	0	0	0	0
3089	0	Transp.Aid	178,978	167,591	96,600	96,600	96,600
3089	1	Transp.Ded.	245,102	253,609	323,400	323,400	323,400
3320	0	Seized-County	512	0	2,000	2,000	2,000
3820	0	Yth.Prog.	21,959	20,824	22,775	22,775	20,825
3820	5	Youth Ct.	19,376	19,831	20,000	20,000	20,000
3828	0	Div.Crimju	85,560	66,152	0	0	0
3833	0	Soft Body (NYS)	7,727	3,823	2,705	2,705	3,000
3989	0	Community Projects	0	0	0	0	800,000
3990	0	Lk Lucille-Dam Reconst.	0	225,000	0	0	0
4990	0	NYS Justice Ct.Assistanc	0	380	0	3,492	0
-----							
State Aid	TOTAL . . . . . :		6,091,673	5,225,712	4,918,980	4,922,472	5,812,825

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund A - General Fund					
=====					
<b>Department 01 - General Fund</b>					
RE11 Federal Ai					
2700 0 Reimb. Medicare Part D	165,282	181,170	165,000	165,000	180,000
4835 0 JAG Grant(Edward Byrnes)	96,346	20,000	0	0	20,000
4836 0 Edward Byrnes Grant	17,783	0	0	0	0
4841 0 Bulletproof Vest (BVP)	26,193	3,091	5,000	5,000	5,000
4842 0 US Treas OJP	0	0	500	500	500
4845 0 Homeland Security	33,214	54,037	9,760	9,760	10,000
4846 0 Gov.Traffic Safety (GTS)	21,519	40,673	1,400	1,400	25,000
4849 0 Impact III	0	0	16,470	16,470	20,000
4995 0 Community Development	0	0	0	20,000	150,000
	-----	-----	-----	-----	-----
Federal Ai TOTAL . . . . . :	360,337	298,971	198,130	218,130	410,500
RE12 Inter Fund					
2954 0 Tr.Othr.Fd.	1,140,900	1,104,940	1,948,910	1,948,910	1,946,375
5032 0 Tr.Escrow	0	0	650,000	650,000	800,000
5036 0 Tr.Insur.	0	0	50,000	50,000	50,000
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T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund A - General Fund					
=====					
<b>Department 01 - General Fund</b>					
-----					
Inter Fund TOTAL . . . . . :	1,140,900	1,104,940	2,648,910	2,648,910	2,796,375
RE14 Unexpended					
2999 0 Unexpended	0	0	1,200,000	1,200,000	1,200,000
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Unexpended TOTAL . . . . . :	0	0	1,200,000	1,200,000	1,200,000
	-----	-----	-----	-----	-----
General Fu TOTAL . . . . . :	79,342,708	96,709,581	88,132,655	88,267,875	91,527,585
	-----	-----	-----	-----	-----
REVENUE TOTAL . . . . . :	79,342,708	96,709,581	88,132,655	88,267,875	91,527,585
	=====	=====	=====	=====	=====
General Fu TOTAL REVENUE . . . . . :	79,342,708	96,709,581	88,132,655	88,267,875	91,527,585
	=====	=====	=====	=====	=====
General Fu TOTAL . . . . . :	79,342,708	96,709,581	88,132,655	88,267,875	91,527,585

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
<b>Department 02 - Town Outside Village Fund</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	2,180,000	2,450,000	2,780,000	2,780,000	2,880,000
1004 0 Other Tax Items-Sewer Us	69,433	104,987	110,000	110,000	110,000
	-----	-----	-----	-----	-----
Non-Proper TOTAL . . . . . :	2,249,433	2,554,987	2,890,000	2,890,000	2,990,000
RE03 Department					
2110 0 Zoning Board	4,050	4,450	4,000	4,000	4,000
2115 0 Planning Board	122,996	90,434	110,000	110,000	110,000
2120 0 Vital Stat.	24,110	22,800	24,000	24,000	25,000
2692 0 Settlements	35,170	23,750	0	0	25,000
2776 0 Sewer Reg.	16,250	12,750	15,000	15,000	15,000
	-----	-----	-----	-----	-----
Department TOTAL . . . . . :	202,576	154,184	153,000	153,000	179,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	11,400	5,700	5,000	5,000	7,000
	-----	-----	-----	-----	-----
Inter Gov' TOTAL . . . . . :	11,400	5,700	5,000	5,000	7,000
RE05 Use Of Mon					
2401 0 Int.Earn.	132,252	72,585	90,685	90,685	33,905
	-----	-----	-----	-----	-----
Use Of Mon TOTAL . . . . . :	132,252	72,585	90,685	90,685	33,905

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
REVENUE					
<b>Department 02 - Town Outside Village Fund</b>					
RE06 Licenses &					
2555 0 Bldg.Insp.	926,603	872,483	900,000	900,000	865,000
2555 1 Chapter 143-11	199,117	200,361	200,000	200,000	210,000
2555 2 Addl.Co Fee	13,450	10,850	11,000	11,000	11,000
2555 3 Addl.Bldg.Fees	31,925	192,224	50,000	50,000	50,000
2555 4 Arch.&Land.	1,900	1,850	1,545	1,545	2,000
2555 5 Bldg.Per.Ren.	12,929	6,329	7,000	7,000	14,600
2555 6 Dupl.Rec.	264,636	209,984	230,000	230,000	260,000
2555 7 Signcont.	400	425	400	400	400
2555 8 Judicialfees	0	55	55	55	185
	-----	-----	-----	-----	-----
Licenses & TOTAL . . . . . :	1,450,960	1,494,561	1,400,000	1,400,000	1,413,185
RE08 Prop Sale					
2680 0 Insurance Recoveries	0	6,680	0	0	0
	-----	-----	-----	-----	-----
Prop Sale TOTAL . . . . . :	0	6,680	0	0	0
RE09 Misc Local					
2770 0 Misc.	3,354	3,730	0	0	3,090
	-----	-----	-----	-----	-----

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund B - Town Outside Village					
=====					
<b>Department 02 - Town Outside Village Fund</b>					
-----					
Misc Local TOTAL . . . . . :	3,354	3,730	0	0	3,090
RE10 State Aid					
3989 0 Community Projects	44,250	18,750	0	0	0
	-----	-----	-----	-----	-----
State Aid TOTAL . . . . . :	44,250	18,750	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	0	0	40,000
	-----	-----	-----	-----	-----
Unexpended TOTAL . . . . . :	0	0	0	0	40,000
	-----	-----	-----	-----	-----
Town Outsi TOTAL . . . . . :	4,094,225	4,311,177	4,538,685	4,538,685	4,666,180
	-----	-----	-----	-----	-----
REVENUE TOTAL . . . . . :	4,094,225	4,311,177	4,538,685	4,538,685	4,666,180
	=====	=====	=====	=====	=====
Town Outsi TOTAL REVENUE . :	4,094,225	4,311,177	4,538,685	4,538,685	4,666,180
	=====	=====	=====	=====	=====
Town Outsi TOTAL . . . . . :	4,094,225	4,311,177	4,538,685	4,538,685	4,666,180

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund DA - Highway Town Wide					
=====					
REVENUE					
<b>Department 042 - Highway Fund-Town Wide-DA</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	1,000,000	1,100,000	1,200,000	1,200,000	1,250,000
	-----	-----	-----	-----	-----
Non-Proper TOTAL . . . . . :	1,000,000	1,100,000	1,200,000	1,200,000	1,250,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	9,351	4,775	5,185	5,185	5,000
	-----	-----	-----	-----	-----
Inter Gov' TOTAL . . . . . :	9,351	4,775	5,185	5,185	5,000
RE05 Use Of Mon					
2401 0 Int.Earn.	38,562	19,148	17,885	17,885	8,060
	-----	-----	-----	-----	-----
Use Of Mon TOTAL . . . . . :	38,562	19,148	17,885	17,885	8,060
RE09 Misc Local					
2770 0 Misc.	0	130	0	0	0
	-----	-----	-----	-----	-----
Misc Local TOTAL . . . . . :	0	130	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	0	0	25,000
	-----	-----	-----	-----	-----
Unexpended TOTAL . . . . . :	0	0	0	0	25,000
	-----	-----	-----	-----	-----
Highway-DA TOTAL . . . . . :	1,047,913	1,124,053	1,223,070	1,223,070	1,288,060
	-----	-----	-----	-----	-----
REVENUE TOTAL . . . . . :	1,047,913	1,124,053	1,223,070	1,223,070	1,288,060
	=====	=====	=====	=====	=====
Highway To TOTAL REVENUE . . . . . :	1,047,913	1,124,053	1,223,070	1,223,070	1,288,060
	=====	=====	=====	=====	=====
Highway To TOTAL . . . . . :	1,047,913	1,124,053	1,223,070	1,223,070	1,288,060

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
REVENUE					
<b>Department 041 - Highway - Part-Town (DB)</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	10,100,000	10,800,000	11,235,000	11,235,000	11,485,000
Non-Proper TOTAL . . . . . :	10,100,000	10,800,000	11,235,000	11,235,000	11,485,000
RE03 Department					
2560 0 Rd.Opening	91,480	93,560	37,600	37,600	95,000
Department TOTAL . . . . . :	91,480	93,560	37,600	37,600	95,000
RE04 Inter Gov'					
2300 0 Pub.Ser.Govt.	51,395	54,307	22,315	22,315	45,000
Inter Gov' TOTAL . . . . . :	51,395	54,307	22,315	22,315	45,000
RE05 Use Of Mon					
2401 0 Int.Earn.	338,123	139,999	164,095	164,095	64,590
2450 0 Commissions	0	0	1,000	1,000	0
2457 0 Vend/Hwy.	818	866	0	0	1,000
Use Of Mon TOTAL . . . . . :	338,941	140,865	165,095	165,095	65,590
RE07 Fines & Fo					
2610 0 Fines/Fore.	1,400	3,485	0	0	0
Fines & Fo TOTAL . . . . . :	1,400	3,485	0	0	0
RE08 Prop Sale					
2650 0 Scrap Recycling	0	3,050	0	0	0
2665 0 Sale/Equip.	37	409	0	0	0
2680 0 Insurance Recoveries	4,716	32,410	3,000	3,000	10,000
Prop Sale TOTAL . . . . . :	4,753	35,869	3,000	3,000	10,000
RE09 Misc Local					
2701 0 Ref.Pr.Yr.	0	42	0	0	0
2770 0 Misc.	420	67,777	2,000	2,000	7,000
Misc Local TOTAL . . . . . :	420	67,819	2,000	2,000	7,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
REVENUE					
<b>Department 041 - Highway - Part-Town (DB)</b>					
RE10 State Aid					
3501 0      Chip'S	355,218	435,083	435,000	435,000	445,000
3505 0      NYS Multi-Modal Grant	700,000	200,000	500,000	500,000	0
4989 0      Commuter Lots	190,000	325,000	240,000	240,000	275,000
	-----	-----	-----	-----	-----
State Aid TOTAL . . . . . :	1,245,218	960,083	1,175,000	1,175,000	720,000

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund DB - Highway Part Town					
=====					
<b>Department 041 - Highway - Part-Town (DB)</b>					
-----					
RE12 Inter Fund					
2954 0 Tr.Othr.Fd.	475,000	475,000	475,000	475,000	475,000
	-----	-----	-----	-----	-----
Inter Fund TOTAL . . . . . :	475,000	475,000	475,000	475,000	475,000
RE14 Unexpended					
2999 0 Unexpended	0	0	140,000	140,000	135,000
	-----	-----	-----	-----	-----
Unexpended TOTAL . . . . . :	0	0	140,000	140,000	135,000
	-----	-----	-----	-----	-----
Highway-DB TOTAL . . . . . :	12,308,607	12,630,988	13,255,010	13,255,010	13,037,590
	-----	-----	-----	-----	-----
REVENUE TOTAL . . . . . :	12,308,607	12,630,988	13,255,010	13,255,010	13,037,590
	=====	=====	=====	=====	=====
Highway Pa TOTAL REVENUE . . . . . :	12,308,607	12,630,988	13,255,010	13,255,010	13,037,590
	=====	=====	=====	=====	=====
Highway Pa TOTAL . . . . . :	12,308,607	12,630,988	13,255,010	13,255,010	13,037,590

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
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Fund SL - Special District Light

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REVENUE

**Department 08 - Fire Districts**

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RE01 Non-Propor					
1001 0 Real Property	6,218,204	6,669,419	6,869,704	6,869,704	7,216,974
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Non-Propor TOTAL . . . . . :	6,218,204	6,669,419	6,869,704	6,869,704	7,216,974
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Fire Distr TOTAL . . . . . :	6,218,204	6,669,419	6,869,704	6,869,704	7,216,974

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund SL - Special District Light					
=====					
<b>Department 09 - Special Districts - Light</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	990,000	960,000	960,000	960,000	960,000
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Non-Proper TOTAL . . . . . :	990,000	960,000	960,000	960,000	960,000
RE05 Use Of Mon					
2401 0 Int.Earn.	41,857	27,913	25,000	25,000	15,000
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Use Of Mon TOTAL . . . . . :	41,857	27,913	25,000	25,000	15,000
RE09 Misc Local					
2701 0 Ref.Pr.Yr.	115,771	0	0	0	0
	-----	-----	-----	-----	-----
Misc Local TOTAL . . . . . :	115,771	0	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	0	0	45,000
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Unexpended TOTAL . . . . . :	0	0	0	0	45,000
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Special Di TOTAL . . . . . :	1,147,628	987,913	985,000	985,000	1,020,000
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REVENUE TOTAL . . . . . :	7,365,832	7,657,332	7,854,704	7,854,704	8,236,974
	=====	=====	=====	=====	=====
Special Di TOTAL REVENUE . :	7,365,832	7,657,332	7,854,704	7,854,704	8,236,974
	=====	=====	=====	=====	=====
Special Di TOTAL . . . . . :	7,365,832	7,657,332	7,854,704	7,854,704	8,236,974

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund SM - Spec.Districts Ambulances					
=====					
REVENUE					
<b>Department 18 - Spec. Districts Ambulance</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	968,487	969,130	1,032,801	1,032,801	1,155,039
Non-Proper TOTAL . . . . . :	968,487	969,130	1,032,801	1,032,801	1,155,039
RE05 Use Of Mon					
2401 0 Int.Earn.	76,248	36,057	0	0	0
Use Of Mon TOTAL . . . . . :	76,248	36,057	0	0	0
RE08 Prop Sale					
2680 2 Basic Life Supp.Sys Reim	0	0	324,000	324,000	319,000
Prop Sale TOTAL . . . . . :	0	0	324,000	324,000	319,000
RE09 Misc Local					
2770 5 Sp.Hillamb	125,351	141,297	0	0	0
2770 6 Congers/Vcamb.	194,958	205,264	0	0	0
2770 7 Nanuetamb.	314,458	329,670	0	0	0
2770 8 Nyack Amb.	96,149	106,628	0	0	0
2770 9 Newcityamb	236,631	267,520	0	0	0
Misc Local TOTAL . . . . . :	967,547	1,050,379	0	0	0
RE14 Unexpended					
2999 0 Unexpended	0	0	813,141	813,141	808,978
Unexpended TOTAL . . . . . :	0	0	813,141	813,141	808,978
Ambulances TOTAL . . . . . :	2,012,282	2,055,566	2,169,942	2,169,942	2,283,017
REVENUE TOTAL . . . . . :	2,012,282	2,055,566	2,169,942	2,169,942	2,283,017
=====					
Spec.Distr TOTAL REVENUE . . . . . :	2,012,282	2,055,566	2,169,942	2,169,942	2,283,017
=====					
Spec.Distr TOTAL . . . . . :	2,012,282	2,055,566	2,169,942	2,169,942	2,283,017

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					
REVENUE					
<b>Department 16 - Sanitation Districts</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	9,763,230	9,610,490	9,554,125	9,554,125	9,819,365
	-----	-----	-----	-----	-----
Non-Proper TOTAL . . . . . :	9,763,230	9,610,490	9,554,125	9,554,125	9,819,365
RE03 Department					
2130 0 Ref/Garbage	8,768,232	7,512,655	0	0	0
	-----	-----	-----	-----	-----
Department TOTAL . . . . . :	8,768,232	7,512,655	0	0	0
RE04 Inter Gov'					
2376 0 Solid Waste	1,514,924	1,216,177	645,825	645,825	647,500
2376 1 Solid Waste Host Fee	0	84,975	0	0	0
2378 0 Solid Waste-Rockland Co.	276,829	256,069	275,000	275,000	265,000
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Inter Gov' TOTAL . . . . . :	1,791,753	1,557,221	920,825	920,825	912,500
RE05 Use Of Mon					
2401 0 Int.Earn.	310,759	172,128	132,000	132,000	70,000
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Use Of Mon TOTAL . . . . . :	310,759	172,128	132,000	132,000	70,000
RE06 Licenses &					
2132 0 Truck Lic.	14,146	13,000	10,000	10,000	15,000
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Licenses & TOTAL . . . . . :	14,146	13,000	10,000	10,000	15,000
RE07 Fines & Fo					
2610 0 Fines/Fore.	4,000	0	0	0	0
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Fines & Fo TOTAL . . . . . :	4,000	0	0	0	0
RE08 Prop Sale					
2650 0 Scrap Recycling	2,147	4,524	0	0	0
2650 2 Brush/Leaf	55,748	152,471	0	0	0
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Prop Sale TOTAL . . . . . :	57,895	156,995	0	0	0

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund SR - Sp. Dist Sanitation					
=====					

**Department 16 - Sanitation Districts**

RE09 Misc Local					
2701 0 Ref.Pr.Yr.	0	11,147	0	0	0
2770 0 Misc.	3,495	702,457	9,600	9,600	14,000
2770 4 Signs	3,723	310	0	0	0
	-----	-----	-----	-----	-----
Misc Local TOTAL . . . . . :	7,218	713,914	9,600	9,600	14,000
RE20 Special As					
1080 0 Refuseinc.	9,519	7,064	15,000	15,000	7,500
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Special As TOTAL . . . . . :	9,519	7,064	15,000	15,000	7,500
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Sanitation TOTAL . . . . . :	20,726,752	19,743,467	10,641,550	10,641,550	10,838,365
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REVENUE TOTAL . . . . . :	20,726,752	19,743,467	10,641,550	10,641,550	10,838,365
	=====	=====	=====	=====	=====
Sp. Dist S TOTAL REVENUE . . . . . :	20,726,752	19,743,467	10,641,550	10,641,550	10,838,365
	=====	=====	=====	=====	=====
Sp. Dist S TOTAL . . . . . :	20,726,752	19,743,467	10,641,550	10,641,550	10,838,365

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
REVENUE					
<b>Department 05 - MBSIA No. 1</b>					
-----					
RE01 Non-Propor					
1001 0 Real Property	850,000	520,000	260,000	260,000	110,000
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Non-Propor TOTAL . . . . . :	850,000	520,000	260,000	260,000	110,000
RE05 Use Of Mon					
2401 0 Int.Earn.	3,185	123	1,435	1,435	895
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Use Of Mon TOTAL . . . . . :	3,185	123	1,435	1,435	895
RE14 Unexpended					
2999 0 Unexpended	0	0	8,000	8,000	0
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Unexpended TOTAL . . . . . :	0	0	8,000	8,000	0
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MBSIA #1 TOTAL . . . . . :	853,185	520,123	269,435	269,435	110,895

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund SS - Special Districts Sewer					
=====					
<b>Department 06 - MBSIA No. 2</b>					
-----					
RE01 Non-Proper					
1001 0 Real Property	90,000	85,000	20,000	20,000	20,000
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Non-Proper TOTAL . . . . . :	90,000	85,000	20,000	20,000	20,000
RE05 Use Of Mon					
2401 0 Int.Earn.	8,735	4,348	3,515	3,515	650
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Use Of Mon TOTAL . . . . . :	8,735	4,348	3,515	3,515	650
RE14 Unexpended					
2999 0 Unexpended	0	0	0	0	2,000
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Unexpended TOTAL . . . . . :	0	0	0	0	2,000
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MBSIA #2 TOTAL . . . . . :	98,735	89,348	23,515	23,515	22,650
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REVENUE TOTAL . . . . . :	951,920	609,471	292,950	292,950	133,545
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Special Di TOTAL REVENUE . :	951,920	609,471	292,950	292,950	133,545
	=====	=====	=====	=====	=====
Special Di TOTAL . . . . . :	951,920	609,471	292,950	292,950	133,545

T O W N O F C L A R K S T O W N  
2 0 1 0 B U D G E T

ACCOUNT	2007 Actual Revenue	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget	2010 Adopted Budget
=====					
Fund SW - Special Districts Water					
=====					
REVENUE					
<b>Department 10 - Special Districts - Water</b>					
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RE01 Non-Proper					
1001 0 Real Property	1,325,000	1,500,000	1,570,000	1,570,000	1,570,000
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Non-Proper TOTAL . . . . . :	1,325,000	1,500,000	1,570,000	1,570,000	1,570,000
RE05 Use Of Mon					
2401 0 Int.Earn.	49,033	22,172	28,145	28,145	8,145
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Use Of Mon TOTAL . . . . . :	49,033	22,172	28,145	28,145	8,145
RE09 Misc Local					
2770 0 Misc.	136	30	0	0	0
2775 0 Fire Hyd.	58,115	61,605	62,000	62,000	62,000
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Misc Local TOTAL . . . . . :	58,251	61,635	62,000	62,000	62,000
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Special Di TOTAL . . . . . :	1,432,284	1,583,807	1,660,145	1,660,145	1,640,145
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REVENUE TOTAL . . . . . :	1,432,284	1,583,807	1,660,145	1,660,145	1,640,145
	=====	=====	=====	=====	=====
Special Di TOTAL REVENUE . . . . . :	1,432,284	1,583,807	1,660,145	1,660,145	1,640,145
	=====	=====	=====	=====	=====
Special Di TOTAL . . . . . :	1,432,284	1,583,807	1,660,145	1,660,145	1,640,145
	=====	=====	=====	=====	=====
TOTAL REVENUES . . . . . :	129,282,523	146,425,442	129,768,711	129,903,931	133,651,461
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GRAND TOTAL . . . . . :	129,282,523	146,425,442	129,768,711	129,903,931	133,651,461