

# Town of Orangetown



2025 Adopted Budget

Teresa M. Kenny, Supervisor

November 12, 2024

# Town of Orangetown

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Town of Orangetown

2025 Adopted Budget

Tax Rate Calculation

**2025**

<u>Homestead</u>	<u>Operating</u>	<u>Debt</u>	<u>Total Property Taxes</u>	<u>Adjusted Base Proportions</u>	<u>Taxable Assessment</u>	<u>Taxable Rates</u>
General Fund	3,547,219	2,168,383	5,715,602			
Highway Townwide (.05)	<u>5,378,468</u>	<u>0</u>	<u>5,378,468</u>			
Townwide	8,925,687	2,168,383	11,094,070	0.6422764	\$ 2,934,786,893	2.4279
TOV Police (.16)	30,732,907	95,867	30,828,774	0.6853213	\$ 2,669,296,189	7.9151
TOV Other (.17)	790,103	249,797	1,039,900	0.6853213	\$ 2,445,313,460	0.2914
Town Outside Highway (.04)	5,775,765	1,782,632	7,558,397	0.6853213	\$ 2,445,313,460	2.1183
Sewer 200	<u>400,000</u>	<u>2,285,236</u>	<u>2,685,236</u>	1.000000	<u>\$ 4,434,120,814</u>	<u>0.6056</u>
<b>Total</b>	<b>46,624,462</b>	<b>6,581,915</b>	<b>53,206,377</b>			<b>13.3583</b>
Total Homestead Assessment					<b>\$ 14,928,830,816</b>	

**Sewer  
Charges**  
\$ 9,434,231

**Sewer  
Units**

28,649

**2025**

<u>Non-Homestead</u>	<u>Operating</u>	<u>Debt</u>	<u>Total Property taxes</u>	<u>Base Proportions</u>	<u>Taxable Assessment</u>	<u>Taxable Rates</u>
General Fund	3,547,219	2,168,383	5,715,602			
Highway Townwide (.05)	<u>5,378,468</u>	<u>-</u>	<u>5,378,468</u>			
Townwide	8,925,687	2,168,383	11,094,070	0.3577236	\$ 883,373,403	4.4926
TOV Police (.16)	30,732,907	95,867	30,828,774	0.3146787	\$ 851,320,059	11.3954
TOV Other (.17)	790,103	249,797	1,039,900	0.3146787	\$ 718,697,905	0.4553
Town Outside Highway (.04)	5,775,765	1,782,632	7,558,397	0.3146787	\$ 718,697,905	3.3094
Sewer 200	<u>400,000</u>	<u>2,285,236</u>	<u>2,685,236</u>	1.000000	<u>\$ 4,434,120,814</u>	<u>0.6056</u>
<b>Total</b>	<b>46,624,462</b>	<b>6,581,915</b>	<b>53,206,377</b>			<b>20.2583</b>
Total non-Homestead Assessment					<u>\$ 7,606,210,086</u>	
					<b>\$ 22,535,040,902</b>	

**Sewer Unit  
Charge**  
\$ 329.30

Town of Orangetown

2025 Adopted Budget

Salaries for Elected Officials



Town of Orangetown  
2025 Adopted Budget  
Special Districts

## Town of Orangetown - Special Districts

	2017 Adopted Levy	2018 Adopted Levy	2019 Adopted Levy	2020 Adopted Levy	2021 Adopted Levy	2022 Adopted Levy	2023 Adopted Levy	2024 Adopted Levy	2025 Adopted Levy	Adopted Change from 2024
<b>Library Districts</b>										
Blauvelt	720,392	720,392	700,392	700,392	700,392	714,400	714,400	714,400	714,400	0.0%
Orangeburg	507,838	560,000	571,200	571,200	571,200	571,200	571,200	571,200	582,624	2.0%
Palisades	381,768	381,768	381,768	381,768	381,768	389,403	389,403	397,191	408,000	2.7%
Tappan	<u>702,340</u>	<u>716,387</u>	<u>716,387</u>	<u>716,387</u>	<u>716,387</u>	<u>730,715</u>	<u>730,715</u>	<u>730,715</u>	<u>738,022</u>	<u>1.0%</u>
<b>Total Library Districts</b>	<b>\$2,312,338</b>	<b>\$2,378,547</b>	<b>\$2,369,747</b>	<b>\$2,369,747</b>	<b>\$2,369,747</b>	<b>\$2,405,718</b>	<b>\$2,405,718</b>	<b>\$2,413,506</b>	<b>\$2,443,046</b>	<b>1.2%</b>
<b>Water Districts</b>										
Blauvelt	212,100	237,300	244,986	249,900	254,100	308,721	324,157	340,365	367,594	8.0%
St. Dominic	6,060	6,780	7,000	7,140	7,260	8,821	9,262	9,725	10,503	8.0%
Upper Grandview	35,148	39,324	40,598	41,412	42,108	51,159	53,717	56,403	60,916	8.0%
Palisades	86,052	96,276	99,394	101,388	103,092	125,253	131,515	138,091	149,138	8.0%
Pearl River	431,472	482,736	498,372	508,368	515,460	626,263	657,576	690,455	745,691	8.0%
Sparkill	75,144	84,072	86,795	89,964	90,024	109,375	114,844	120,586	130,233	8.0%
Tappan						0	329,714	346,200	373,896	8.0%
Orangeburg						<u>0</u>	<u>227,836</u>	<u>239,228</u>	<u>258,366</u>	<u>8.0%</u>
<b>Total Water Districts</b>	<b>\$845,976</b>	<b>\$946,488</b>	<b>\$977,144</b>	<b>998,172</b>	<b>1,012,044</b>	<b>\$1,229,592</b>	<b>\$1,848,621</b>	<b>\$1,941,052</b>	<b>\$2,096,337</b>	<b>8.0%</b>
<b>Ambulance Districts</b>										
South Orangetown Ambulance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0.0%
Nyack Community Ambulance	<u>405,566</u>	<u>410,546</u>	<u>418,757</u>	<u>418,757</u>	<u>452,969</u>	<u>475,000</u>	<u>490,000</u>	<u>504,700</u>	<u>530,000</u>	5.0%
<b>Total Ambulance Districts</b>	<b>\$805,566</b>	<b>\$810,546</b>	<b>\$818,757</b>	<b>818,757</b>	<b>852,969</b>	<b>875,000</b>	<b>890,000</b>	<b>904,700</b>	<b>930,000</b>	<b>2.8%</b>
<b>Paramedic District</b>										
Rockland County Paramedics	<u>1,131,624</u>	<u>1,154,256</u>	<u>1,177,341</u>	<u>1,177,341</u>	<u>1,177,341</u>	<u>1,277,341</u>	<u>1,350,000</u>	<u>1,531,715</u>	<u>1,585,000</u>	<u>3.5%</u>
<b>Total Paramedic District</b>	<b>\$1,131,624</b>	<b>\$1,154,256</b>	<b>\$1,177,341</b>	<b>\$1,177,341</b>	<b>\$1,177,341</b>	<b>\$1,277,341</b>	<b>\$1,350,000</b>	<b>\$1,531,715</b>	<b>\$1,585,000</b>	<b>3.5%</b>
<b>Fire Protection Districts</b>										
Blauvelt Fire Protection District	<u>636,500</u>	<u>638,500</u>	<u>638,500</u>	<u>638,500</u>	<u>634,000</u>	<u>639,540</u>	<u>651,400</u>	<u>664,400</u>	<u>690,000</u>	<u>3.9%</u>
<b>Total Fire Protection Districts</b>	<b>\$636,500</b>	<b>\$638,500</b>	<b>\$638,500</b>	<b>\$638,500</b>	<b>\$634,000</b>	<b>\$639,540</b>	<b>\$651,400</b>	<b>\$664,400</b>	<b>\$690,000</b>	<b>3.9%</b>
<b>S. Nyack Legacy District</b>										
						<b>\$360,877</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.0%</b>
<b>Fire Districts *</b>										
Orangeburg	1,456,845	1,482,690	1,481,390	1,498,160	1,506,630	1,647,808	1,656,068	1,688,976	1,755,066	3.9%
Palisades/Sparkill	484,500	785,500	812,000	828,240	840,000	856,800	881,545	914,710	1,049,350	14.7%
Pearl River	1,595,088	1,624,437	1,656,926	1,690,064	1,716,429	1,750,758	1,898,630	2,028,961	2,261,372	11.5%
Central Nyack	9,176	11,633	12,132	12,430	12,694	12,883	14,186	14,524	19,825	36.5%
Tappan	1,011,056	1,029,255	1,083,400	1,105,068	1,175,068	1,508,590	1,623,845	1,624,845	1,798,345	10.7%
Nyack Joint Fire District	<u>1,267,530</u>	<u>1,285,854</u>	<u>1,308,317</u>	<u>1,304,067</u>	<u>1,292,985</u>	<u>1,316,779</u>	<u>1,342,410</u>	<u>1,369,142</u>	<u>1,524,275</u>	<u>11.3%</u>
<b>Total Fire Districts</b>	<b>\$5,824,196</b>	<b>\$6,219,368</b>	<b>\$6,354,166</b>	<b>6,438,029</b>	<b>\$6,543,806</b>	<b>\$7,093,618</b>	<b>\$7,416,683</b>	<b>\$7,641,158</b>	<b>\$8,408,233</b>	<b>10.0%</b>

\* The above amounts to be raised for the Fire Districts have been Approved by their respective Boards of Fire Commissioners



Town of Orangetown  
2025 Adopted Budget

**Summary by Fund-Expenses**

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A										
GENERAL FUND										
		14,111,151.05	14,828,144.31	15,290,586.51	16,115,635.80	16,399,693.00	17,081,713.00	17,089,707.00	16,923,496.00	3.19%
Fund B										
TOWN OUTSIDE VILLAGE										
		31,706,588.56	32,364,924.76	35,440,915.04	36,798,416.26	40,062,999.00	42,628,376.00	42,137,496.00	42,366,894.00	5.75%
Fund D										
HIGHWAY FUND										
		10,244,281.41	11,052,679.44	11,553,248.55	11,614,396.26	12,629,160.00	12,958,716.00	12,933,939.00	12,933,939.00	2.41%
Fund E										
BLUE HILL GOLF COURSE										
		2,279,247.25	2,557,636.45	2,070,792.32	2,329,899.48	2,847,210.00	3,017,653.00	3,117,153.00	3,117,153.00	9.48%
Fund ER										
BROADACRES GOLF COURSE										
		729,389.07	788,145.57	830,324.75	881,280.76	928,742.00	961,465.00	961,037.00	961,037.00	3.48%
Fund G										
SPECIAL DISTRICTS										
		9,117,189.61	9,348,066.46	10,000,158.71	10,394,912.19	11,514,513.00	11,909,841.00	11,898,647.00	11,898,647.00	3.34%
Fund SP										
PEARL RIVER PARKING DISTRICT										
		92,620.51	117,119.06	126,928.50	130,341.43	145,174.00	143,916.00	143,916.00	143,916.00	-0.87%
Fund V										
DEBT SERVICE										
		10,089,130.45	6,852,140.73	6,541,323.90	7,992,866.20	7,507,002.00	7,412,946.00	7,412,946.00	7,412,946.00	-1.25%
<b>Grand Total</b>		<b>78,369,597.91</b>	<b>77,908,856.78</b>	<b>81,854,278.28</b>	<b>86,257,748.38</b>	<b>92,034,493.00</b>	<b>96,114,626.00</b>	<b>95,694,841.00</b>	<b>95,758,028.00</b>	<b>4.05%</b>

**NOTE: One or more accounts may not be printed due to Account Table restrictions.**

Town of Orangetown  
2025 Adopted Expense Budget

**General Fund            Pages 1-24**

**Police/TOV Funds    Pages 25-38**

**Highway Funds        Pages 39-44**

**Golf Course Funds    Pages 45-49**

**Sewer Fund            Pages 50-57**

**Parking Fund         Pages 58-60**

**Debt Service          Pages 61-63**



# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund A GENERAL FUND</b>									
<b>Item 1110 TOWN JUSTICE</b>									
A.1110.445 TOWN JUSTICE.BOOKS AND PUBLICATIONS	0.00	488.70	543.70	584.10	4,900.00	3,000.00	3,000.00	3,000.00	-38.78%
A.1110.456 TOWN JUSTICE.COPIES OF TESTIMONY	12,027.20	7,827.77	13,897.39	19,884.94	35,000.00	43,750.00	43,750.00	43,750.00	25.00%
A.1110.457 TOWN JUSTICE.CONTRACTS W/OUTSIDE VENDORS	381.33	1,359.80	1,845.50	789.99	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
A.1110.471 TOWN JUSTICE.TELEPHONE	259.15	480.52	480.95	480.32	500.00	500.00	500.00	500.00	0.00%
A.1110.473 TOWN JUSTICE.WATER	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	100.00%
A.1110.480 TOWN JUSTICE.TRAVEL EXPENSES	0.00	0.00	33.75	0.00	200.00	200.00	200.00	200.00	0.00%
<b>Total Item 1110 TOWN JUSTICE</b>	<b>478,329.71</b>	<b>473,187.95</b>	<b>520,985.78</b>	<b>528,603.14</b>	<b>580,997.00</b>	<b>601,293.00</b>	<b>610,633.00</b>	<b>610,633.00</b>	<b>5.10%</b>
<b>Item 1220 SUPERVISOR</b>									
A.1220.011 SUPERVISOR.PERMANENT STAFF	102,874.83	99,832.28	108,631.48	108,527.33	109,379.00	110,473.00	55,237.00	82,855.00	-24.25%
A.1220.013 SUPERVISOR.SEASONAL & PART TIME	342.88	0.00	0.00	60.00	5,000.00	5,000.00	5,000.00	20,714.00	314.28%
A.1220.015 SUPERVISOR.APPOINTED OFFICIALS	176,468.43	160,059.90	181,522.12	177,222.24	200,360.00	202,375.00	206,382.00	206,382.00	3.01%
A.1220.100 SUPERVISOR.ELECTED OFFICIALS	149,999.98	149,999.98	149,999.98	154,500.06	159,135.00	160,726.00	166,909.00	166,909.00	4.89%
A.1220.200 SUPERVISOR.CAPITAL OUTLAY	0.00	0.00	0.00	57,070.23	0.00	0.00	0.00	0.00	0.00%
A.1220.440.01 SUPERVISOR.OFFICE SUPPLIES & PRINT	2,449.85	11,424.56	16,205.00	12,868.14	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.1220.440.13 SUPERVISOR.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	284.00	0.00	431.00	2,500.00	0.00	0.00	0.00	-100.00%
A.1220.441 SUPERVISOR.SCHOOLS & CONFERENCES	570.00	294.53	585.63	941.54	0.00	1,000.00	1,000.00	1,000.00	100.00%
A.1220.442 SUPERVISOR.POSTAGE	879.57	74.49	122.60	65.36	500.00	500.00	500.00	500.00	0.00%

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1220</b>	<b>SUPERVISOR</b>								
A.1220.443 SUPERVISOR.MAINTENANCE AGREEMENTS	4,477.56	3,822.28	1,177.56	1,177.56	5,000.00	4,000.00	4,000.00	4,000.00	-20.00%
A.1220.445 SUPERVISOR.BOOKS AND PUBLICATIONS	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	-100.00%
A.1220.457 SUPERVISOR.CONTRACTS W/OUTSIDE VENDORS	1,629.59	575.46	1,580.90	3,121.71	0.00	2,000.00	2,000.00	2,000.00	100.00%
A.1220.471 SUPERVISOR.TELEPHONE	1,970.38	1,940.64	3,145.99	2,895.59	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
A.1220.480 SUPERVISOR.TRAVEL EXPENSES	1,333.29	0.00	0.00	2,440.04	5,000.00	4,000.00	4,000.00	4,000.00	-20.00%
<b>Total Item 1220 SUPERVISOR</b>	<b>442,996.36</b>	<b>428,308.12</b>	<b>462,971.26</b>	<b>521,320.80</b>	<b>510,124.00</b>	<b>513,074.00</b>	<b>468,028.00</b>	<b>511,360.00</b>	<b>0.24%</b>
<b>Item 1310</b>	<b>FINANCE</b>								
A.1310.011 FINANCE.PERMANENT STAFF	339,535.85	362,822.29	414,129.08	409,749.27	397,059.00	401,915.00	403,906.00	359,546.00	-9.45%
A.1310.012 FINANCE.TIME & ONE HALF	0.00	0.00	1,522.49	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.1310.013 FINANCE.SEASONAL & PART TIME	1,501.44	1,924.57	39,584.34	11,212.50	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.1310.015 FINANCE.APPOINTED OFFICIALS	134,817.80	134,817.80	150,000.10	151,409.96	159,135.00	167,092.00	163,909.00	163,909.00	3.00%
A.1310.440.01 FINANCE.OFFICE SUPPLIES & PRINT	2,698.50	0.00	380.00	4,559.15	0.00	0.00	0.00	0.00	0.00%
A.1310.440.13 FINANCE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	149.95	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	-100.00%
A.1310.441 FINANCE.SCHOOLS & CONFERENCES	150.00	1,695.00	2,327.00	3,195.00	3,250.00	3,500.00	3,500.00	3,500.00	7.69%
A.1310.442 FINANCE.POSTAGE	795.50	183.63	6,182.23	656.96	500.00	600.00	600.00	600.00	20.00%
A.1310.443 FINANCE.MAINTENANCE AGREEMENTS	33,924.10	32,387.76	33,706.73	42,323.27	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
A.1310.457.01 FINANCE.CONTRACTS W/OUTSIDE	760.00	708.19	710.00	876.55	1,400.00	1,400.00	1,400.00	1,400.00	0.00%

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## Budget Preparation Publication

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1310</b>	<b>FINANCE</b>								
A.1310.480 FINANCE.TRAVEL EXPENSES	0.00	0.00	2,141.80	1,698.41	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
<b>Total Item 1310</b>	<b>FINANCE</b>								
	<b>514,333.14</b>	<b>534,539.24</b>	<b>650,683.77</b>	<b>625,681.07</b>	<b>636,844.00</b>	<b>647,507.00</b>	<b>646,315.00</b>	<b>601,955.00</b>	<b>-5.48%</b>
<b>Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
A.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	54,400.00	56,400.00	56,400.00	102,900.00	81,576.00	22,700.00	22,700.00	22,700.00	-72.17%
<b>Total Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
	<b>54,400.00</b>	<b>56,400.00</b>	<b>56,400.00</b>	<b>102,900.00</b>	<b>81,576.00</b>	<b>22,700.00</b>	<b>22,700.00</b>	<b>22,700.00</b>	<b>-72.17%</b>
<b>Item 1330</b>	<b>RECEIVER OF TAXES</b>								
A.1330.013 RECEIVER OF TAXES.SEASONAL & PART TIME	0.00	11,436.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.200 RECEIVER OF TAXES.CAPITAL OUTLAY	2,289.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.407 RECEIVER OF TAXES.ADVERTISING	0.00	1,196.00	1,024.00	774.00	1,500.00	1,800.00	1,800.00	1,800.00	20.00%
A.1330.440.01 RECEIVER OF TAXES.OFFICE SUPPLIES & PRINT	4,811.11	0.00	536.76	8,233.35	0.00	0.00	0.00	0.00	0.00%
A.1330.441 RECEIVER OF TAXES.SCHOOLS & CONFERENCES	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00%
A.1330.442 RECEIVER OF TAXES.POSTAGE	18,392.31	7,092.41	13,653.29	17,516.99	18,800.00	19,000.00	19,000.00	19,000.00	1.06%
A.1330.443 RECEIVER OF TAXES.MAINTENANCE AGREEMENTS	6,800.00	5,750.00	5,750.00	5,019.00	7,427.00	7,850.00	7,850.00	7,850.00	5.70%
A.1330.457 RECEIVER OF TAXES.CONTRACTS W/OUTSIDE VENDORS	8,853.41	4,521.43	6,234.46	0.00	12,100.00	10,250.00	10,250.00	10,250.00	-15.29%
<b>Total Item 1330</b>	<b>RECEIVER OF TAXES</b>								
	<b>41,146.37</b>	<b>29,996.59</b>	<b>27,198.51</b>	<b>31,543.34</b>	<b>40,127.00</b>	<b>39,200.00</b>	<b>39,200.00</b>	<b>39,200.00</b>	<b>-2.31%</b>

# TOWN OF ORANGETOWN

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1330</b>	<b>RECEIVER OF TAXES</b>								
<b>Item 1355</b>	<b>ASSESSOR</b>								
A.1355.011 ASSESSOR.PERMANENT STAFF	338,204.19	342,560.88	370,011.19	291,559.66	283,638.00	346,824.00	348,540.00	348,540.00	22.88%
A.1355.012 ASSESSOR.TIME & ONE HALF	2,621.22	1,279.11	3,188.19	(585.27)	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
A.1355.013 ASSESSOR.SEASONAL & PART TIME	0.00	0.00	0.00	36,649.50	35,000.00	50,000.00	50,000.00	50,000.00	42.86%
A.1355.015 ASSESSOR.APPOINTED OFFICIALS	135,398.32	142,129.26	142,129.20	138,176.24	141,767.00	150,000.00	146,020.00	146,020.00	3.00%
A.1355.200 ASSESSOR.CAPITAL OUTLAY	0.00	29,167.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.407 ASSESSOR.ADVERTISING	224.00	0.00	188.00	200.00	200.00	300.00	300.00	300.00	50.00%
A.1355.440.01 ASSESSOR.OFFICE SUPPLIES & PRINT	3,049.17	0.00	193.27	0.00	2,000.00	0.00	0.00	0.00	-100.00%
A.1355.440.13 ASSESSOR.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	0.00	773.52	2,000.00	0.00	0.00	0.00	-100.00%
A.1355.441 ASSESSOR.SCHOOLS & CONFERENCES	99.99	920.96	319.00	2,270.60	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
A.1355.442 ASSESSOR.POSTAGE	569.13	509.94	434.22	1,299.20	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
A.1355.443 ASSESSOR.MAINTENANCE AGREEMENTS	112.97	1,173.24	1,173.24	2,244.24	500.00	500.00	500.00	500.00	0.00%
A.1355.444 ASSESSOR.RENTAL OF EQUIPMENT	1,270.39	1,260.12	1,260.12	1,260.12	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
A.1355.445 ASSESSOR.BOOKS AND PUBLICATIONS	715.00	649.00	4,454.10	3,644.77	3,800.00	3,800.00	3,800.00	3,800.00	0.00%
A.1355.447 ASSESSOR.VEHICLE OPERATION AND REPAIR	1,685.35	1,808.38	0.00	575.00	750.00	750.00	750.00	750.00	0.00%
A.1355.457 ASSESSOR.CONTRACTS W/OUTSIDE VENDORS	7,310.13	12,360.56	8,615.48	7,302.98	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
A.1355.471 ASSESSOR.TELEPHONE	680.25	480.12	480.12	480.20	500.00	500.00	500.00	500.00	0.00%
A.1355.485 ASSESSOR.CERTIORARI EXPENSE	34,700.00	25,030.00	50,500.00	47,500.00	133,382.00	50,000.00	50,000.00	50,000.00	-62.51%



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<b>Fund A GENERAL FUND</b>									
<b>Item 1355 ASSESSOR</b>									
<b>Total Item 1355 ASSESSOR</b>	<u>526,640.11</u>	<u>559,329.42</u>	<u>582,946.13</u>	<u>533,350.76</u>	<u>625,337.00</u>	<u>624,474.00</u>	<u>622,210.00</u>	<u>622,210.00</u>	<u>-0.50%</u>
<b>Item 1356 BD OF ASSESSMENT REVIEW</b>									
A.1356.457 BD OF ASSESSMENT REVIEW.CONTRACTS W/OUTSIDE VENDORS	12,500.00	14,900.00	9,400.00	16,150.00	10,000.00	15,000.00	15,000.00	15,000.00	50.00%
<b>Total Item 1356 BD OF ASSESSMENT REVIEW</b>	<u>12,500.00</u>	<u>14,900.00</u>	<u>9,400.00</u>	<u>16,150.00</u>	<u>10,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>50.00%</u>
<b>Item 1410 TOWN CLERK</b>									
A.1410.011 TOWN CLERK.PERMANENT STAFF	221,085.47	292,776.67	243,263.27	230,373.42	169,344.00	175,763.00	176,633.00	176,633.00	4.30%
A.1410.012 TOWN CLERK.TIME & ONE HALF	889.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.013 TOWN CLERK.SEASONAL & PART TIME	7,509.63	0.00	14,329.00	18,422.75	30,060.00	30,060.00	30,060.00	30,060.00	0.00%
A.1410.015 TOWN CLERK.APPOINTED OFFICIALS	88,000.00	49,384.75	88,000.12	88,399.74	98,000.00	103,000.00	98,700.00	100,700.00	2.76%
A.1410.100 TOWN CLERK.ELECTED OFFICIALS	95,000.00	65,769.30	95,000.10	110,000.02	115,000.00	120,000.00	121,450.00	121,450.00	5.61%
A.1410.407 TOWN CLERK.ADVERTISING	10,949.33	7,019.83	6,282.36	10,198.56	7,000.00	9,000.00	9,000.00	9,000.00	28.57%
A.1410.440.01 TOWN CLERK.OFFICE SUPPLIES & PRINT	1,513.02	542.38	515.14	734.16	0.00	1,500.00	1,500.00	1,500.00	100.00%
A.1410.440.13 TOWN CLERK.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	-100.00%
A.1410.441 TOWN CLERK.SCHOOLS & CONFERENCES	300.00	0.00	120.00	105.00	600.00	600.00	600.00	600.00	0.00%
A.1410.442 TOWN CLERK.POSTAGE	890.97	791.57	1,327.25	1,252.39	1,450.00	1,450.00	1,450.00	1,450.00	0.00%
A.1410.443 TOWN CLERK.MAINTENANCE AGREEMENTS	4,714.85	4,362.99	4,918.17	5,592.00	5,484.00	4,334.00	4,334.00	4,334.00	-20.97%

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<b>Fund A GENERAL FUND</b>									
<b>Item 1410 TOWN CLERK</b>									
A.1410.444 TOWN CLERK.RENTAL OF EQUIPMENT	1,180.60	1,170.36	1,170.36	1,170.36	1,234.00	1,234.00	1,234.00	1,234.00	0.00%
A.1410.445 TOWN CLERK.BOOKS AND PUBLICATIONS	3,114.97	5,110.01	3,950.96	2,595.41	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
A.1410.455 TOWN CLERK.UTILITIES	22,208.58	23,873.95	25,056.48	32,527.68	16,800.00	16,800.00	16,800.00	16,800.00	0.00%
A.1410.457 TOWN CLERK.CONTRACTS W/OUTSIDE VENDORS	4,952.36	752.88	811.02	1,517.53	9,100.00	9,000.00	9,000.00	9,000.00	-1.10%
A.1410.471 TOWN CLERK.TELEPHONE	0.00	0.00	0.00	363.63	0.00	0.00	0.00	0.00	0.00%
A.1410.473 TOWN CLERK.WATER	3,042.70	2,875.16	2,362.69	1,362.20	2,300.00	2,300.00	2,300.00	2,300.00	0.00%
A.1410.480 TOWN CLERK.TRAVEL EXPENSES	1,042.35	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	-100.00%
<b>Total Item 1410 TOWN CLERK</b>	<b>466,394.43</b>	<b>454,429.85</b>	<b>487,106.92</b>	<b>504,614.85</b>	<b>465,372.00</b>	<b>480,041.00</b>	<b>478,061.00</b>	<b>480,061.00</b>	<b>3.16%</b>
<b>Item 1420 TOWN ATTORNEY</b>									
A.1420.011 TOWN ATTORNEY.PERMANENT STAFF	86,048.11	88,692.23	93,043.74	95,152.95	94,084.00	94,084.00	98,701.00	98,701.00	4.91%
A.1420.012 TOWN ATTORNEY.TIME & ONE HALF	0.00	677.49	71.32	0.00	500.00	500.00	500.00	500.00	0.00%
A.1420.013 TOWN ATTORNEY.SEASONAL & PART TIME	16,143.98	23,533.01	23,789.71	26,199.02	60,000.00	50,000.00	50,000.00	50,000.00	-16.67%
A.1420.015 TOWN ATTORNEY.APPOINTED OFFICIALS	441,418.37	434,581.50	462,389.10	479,194.10	501,302.00	515,926.00	519,273.00	519,273.00	3.58%
A.1420.440.01 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT	2,145.41	142.89	463.63	515.64	500.00	500.00	500.00	500.00	0.00%
A.1420.440.13 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	500.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
A.1420.441 TOWN ATTORNEY.SCHOOLS & CONFERENCES	1,850.45	1,500.00	1,575.00	2,430.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%



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<b>Fund A GENERAL FUND</b>									
<b>Item 1440 ENGINEER</b>									
A.1440.457 ENGINEER.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	185.00	191.00	0.00	0.00	0.00	0.00	0.00%
A.1440.471 ENGINEER.TELEPHONE	912.51	930.78	3,988.06	2,860.67	935.00	2,400.00	2,400.00	2,400.00	156.68%
<b>Total Item 1440 ENGINEER</b>	<b>562,336.27</b>	<b>541,782.61</b>	<b>560,363.39</b>	<b>567,396.88</b>	<b>582,799.00</b>	<b>597,177.00</b>	<b>599,913.00</b>	<b>599,913.00</b>	<b>2.94%</b>
<b>Item 1450 ELECTIONS</b>									
A.1450.457 ELECTIONS.CONTRACTS W/OUTSIDE VENDORS	170,932.00	185,220.00	102,435.00	282,126.00	190,000.00	200,000.00	0.00	0.00	-100.00%
<b>Total Item 1450 ELECTIONS</b>	<b>170,932.00</b>	<b>185,220.00</b>	<b>102,435.00</b>	<b>282,126.00</b>	<b>190,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Item 1620 BUILDING MAINTENANCE</b>									
A.1620.011 BUILDING MAINTENANCE.PERMANENT STAFF	383,333.70	384,541.52	393,331.33	353,485.23	385,877.00	392,541.00	394,484.00	394,484.00	2.23%
A.1620.012 BUILDING MAINTENANCE.TIME & ONE HALF	14,245.55	12,018.01	16,341.64	16,625.31	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.1620.013 BUILDING MAINTENANCE.SEASONAL & PART TIME	19,888.75	27,116.25	15,566.25	0.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.00%
A.1620.020 BUILDING MAINTENANCE.DOUBLE TIME	6,245.10	9,180.85	12,951.05	5,473.32	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
A.1620.200 BUILDING MAINTENANCE.CAPITAL OUTLAY	15,736.40	33,007.96	24,337.50	0.00	0.00	0.00	0.00	0.00	0.00%
A.1620.443 BUILDING MAINTENANCE.MAINTENANCE AGREEMENTS	64,554.89	61,193.28	74,576.17	65,622.34	70,000.00	70,000.00	70,000.00	70,000.00	0.00%
A.1620.446 BUILDING MAINTENANCE.MTCE AND HOUSEKEEPING SUPPLIES	17,940.79	17,195.57	17,635.12	22,765.82	18,500.00	20,000.00	20,000.00	20,000.00	8.11%
A.1620.447 BUILDING MAINTENANCE.VEHICLE OPERATION AND REPAIR	0.00	138.07	2,272.13	1,434.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%

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<b>Fund A GENERAL FUND</b>									
<b>Item 1620 BUILDING MAINTENANCE</b>									
A.1620.453 BUILDING MAINTENANCE.PAINTING AND BUILDING REPAIRS	31,615.51	23,657.22	43,477.08	21,526.52	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
A.1620.455 BUILDING MAINTENANCE.UTILITIES	9,765.62	9,166.54	14,313.18	11,580.11	10,000.00	12,000.00	12,000.00	12,000.00	20.00%
A.1620.457 BUILDING MAINTENANCE.CONTRACTS W/OUTSIDE VENDORS	41,736.12	50,498.34	63,462.36	38,374.79	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
A.1620.465 BUILDING MAINTENANCE.UNIFORMS	1,168.84	1,746.56	1,278.92	1,499.13	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
A.1620.471 BUILDING MAINTENANCE.TELEPHONE	0.00	0.00	0.00	40.45	0.00	0.00	0.00	0.00	0.00%
A.1620.473 BUILDING MAINTENANCE.WATER	3,734.00	3,169.60	4,009.52	1,945.70	72,000.00	72,000.00	72,000.00	72,000.00	0.00%
<b>Total Item 1620 BUILDING MAINTENANCE</b>	<b>609,965.27</b>	<b>632,629.77</b>	<b>683,552.25</b>	<b>540,372.72</b>	<b>729,377.00</b>	<b>734,541.00</b>	<b>736,484.00</b>	<b>736,484.00</b>	<b>0.97%</b>
<b>Item 1622 SHARED SERVICES</b>									
A.1622.011 SHARED SERVICES.PERMANENT STAFF	154,912.61	128,573.20	56,953.48	49,956.87	53,271.00	60,000.00	54,070.00	54,070.00	1.50%
A.1622.013 SHARED SERVICES.SEASONAL & PART TIME	5,966.47	9,821.50	20,234.50	19,948.50	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
A.1622.015 SHARED SERVICES.APPOINTED OFFICIALS	0.00	0.00	96,153.75	103,000.04	106,090.00	109,273.00	109,273.00	109,273.00	3.00%
A.1622.200 SHARED SERVICES.CAPITAL OUTLAY	0.00	2,431.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.440.01 SHARED SERVICES.OFFICE SUPPLIES & PRINT.01	2,940.21	222.77	430.10	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.440.13 SHARED SERVICES.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	404.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.441 SHARED SERVICES.SCHOOLS & CONFERENCES	0.00	1,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.442 SHARED SERVICES.POSTAGE	8,418.63	7,572.36	8,440.54	4,028.95	7,000.00	7,000.00	7,000.00	7,000.00	0.00%



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1682</b>	<b>CENTRAL DATA</b>								
A.1682.457 CENTRAL DATA.CONTRACTS W/OUTSIDE VENDORS	226,856.49	211,328.03	227,699.85	513,345.81	434,500.00	505,000.00	505,000.00	505,000.00	16.23%
A.1682.471 CENTRAL DATA.TELEPHONE	0.00	0.00	200.43	2,037.58	0.00	2,000.00	2,000.00	2,000.00	100.00%
A.1682.480 CENTRAL DATA.TRAVEL EXPENSES	256.00	0.00	0.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	-66.67%
<b>Total Item 1682</b> <b>CENTRAL DATA</b>	<b>545,372.88</b>	<b>520,434.32</b>	<b>567,881.12</b>	<b>816,605.92</b>	<b>790,618.00</b>	<b>971,023.00</b>	<b>836,964.00</b>	<b>836,964.00</b>	<b>5.86%</b>
<b>Item 1910</b>	<b>UNALLOCATED INSURANCE</b>								
A.1910.043 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE	467,479.00	288,877.00	303,321.00	593,487.00	337,596.00	371,356.00	367,980.00	567,980.00	68.24%
<b>Total Item 1910</b> <b>UNALLOCATED INSURANCE</b>	<b>467,479.00</b>	<b>288,877.00</b>	<b>303,321.00</b>	<b>593,487.00</b>	<b>337,596.00</b>	<b>371,356.00</b>	<b>367,980.00</b>	<b>567,980.00</b>	<b>68.24%</b>
<b>Item 1930</b>	<b>JUDGMENTS &amp; CLAIMS</b>								
A.1930.487 JUDGMENTS & CLAIMS.REFUNDS OF REAL PROPERTY	194,528.90	178,617.69	72,526.96	133,381.87	75,000.00	125,000.00	650,000.00	650,000.00	766.67%
<b>Total Item 1930</b> <b>JUDGMENTS &amp; CLAIMS</b>	<b>194,528.90</b>	<b>178,617.69</b>	<b>72,526.96</b>	<b>133,381.87</b>	<b>75,000.00</b>	<b>125,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>766.67%</b>
<b>Item 1980</b>	<b>MCT MOBILITY TAX</b>								
A.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	20,069.00	20,437.52	22,339.55	21,331.75	24,725.00	25,467.00	25,467.00	25,467.00	3.00%
<b>Total Item 1980</b> <b>MCT MOBILITY TAX</b>	<b>20,069.00</b>	<b>20,437.52</b>	<b>22,339.55</b>	<b>21,331.75</b>	<b>24,725.00</b>	<b>25,467.00</b>	<b>25,467.00</b>	<b>25,467.00</b>	<b>3.00%</b>
<b>Item 2490</b>	<b>COMMUNITY COLLEGE CHARGEBACKS</b>								
A.2490.457 COMMUNITY COLLEGE	461,789.98	441,078.94	327,720.50	301,233.96	500,000.00	450,000.00	350,000.00	350,000.00	-30.00%









# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund A GENERAL FUND</b>									
<b>Item 5410 SIDEWALKS</b>									
A.5410.457 SIDEWALKS.CONTRACTS W/OUTSIDE VENDORS	41,113.97	40,760.00	0.00	43,347.37	32,000.00	32,000.00	32,000.00	32,000.00	0.00%
<b>Total Item 5410 SIDEWALKS</b>	<u>41,113.97</u>	<u>40,760.00</u>	<u>0.00</u>	<u>43,347.37</u>	<u>32,000.00</u>	<u>32,000.00</u>	<u>32,000.00</u>	<u>32,000.00</u>	<u>0.00%</u>
<b>Item 6510 VETERANS SERVICES</b>									
A.6510.457 VETERANS SERVICES.CONTRACTS W/OUTSIDE VENDORS	3,000.00	7,000.00	7,000.00	7,000.00	13,000.00	7,000.00	7,000.00	7,000.00	-46.15%
<b>Total Item 6510 VETERANS SERVICES</b>	<u>3,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>13,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>	<u>-46.15%</u>
<b>Item 6772 PROGRAMS FOR THE AGING</b>									
A.6772.015 PROGRAMS FOR THE AGING.APPOINTED OFFICIALS	6,500.00	6,500.00	6,500.00	500.00	0.00	0.00	0.00	0.00	0.00%
A.6772.457 PROGRAMS FOR THE AGING.CONTRACTS W/OUTSIDE VENDORS	174,656.14	166,334.33	191,415.40	204,766.35	191,000.00	191,000.00	191,000.00	191,000.00	0.00%
<b>Total Item 6772 PROGRAMS FOR THE AGING</b>	<u>181,156.14</u>	<u>172,834.33</u>	<u>197,915.40</u>	<u>205,266.35</u>	<u>191,000.00</u>	<u>191,000.00</u>	<u>191,000.00</u>	<u>191,000.00</u>	<u>0.00%</u>
<b>Item 6989 OTHER ECONOMIC ASSISTANCE</b>									
A.6989.457 OTHER ECONOMIC ASSISTANCE.CONTRACTS W/OUTSIDE VENDORS	3,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 6989 OTHER ECONOMIC ASSISTANCE</b>	<u>3,080.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>Item 7020 PARKS &amp; REC ADMIN</b>									
A.7020.011 PARKS & REC ADMIN.PERMANENT	318,947.98	319,687.33	259,505.11	182,229.66	195,000.00	206,691.00	206,638.00	206,638.00	5.97%

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 7020</b>	<b>PARKS &amp; REC ADMIN</b>								
A.7020.012 PARKS & REC ADMIN.TIME & ONE HALF	858.37	1,853.14	2,102.35	4,478.38	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
A.7020.013 PARKS & REC ADMIN.SEASONAL & PART TIME	20,798.51	32,765.37	12,352.82	11,491.88	25,000.00	15,000.00	15,000.00	15,000.00	-40.00%
A.7020.015 PARKS & REC ADMIN.APPOINTED OFFICIALS	0.00	0.00	139,501.27	146,070.34	150,303.00	151,756.00	154,662.00	154,662.00	2.90%
A.7020.020 PARKS & REC ADMIN.DOUBLE TIME	572.25	720.66	1,423.74	619.49	0.00	0.00	0.00	0.00	0.00%
A.7020.200 PARKS & REC ADMIN.CAPITAL OUTLAY	0.00	0.00	0.00	314.46	0.00	0.00	0.00	0.00	0.00%
A.7020.440.01 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT	1,567.49	1,023.73	1,130.55	456.63	750.00	750.00	750.00	750.00	0.00%
A.7020.440.13 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	325.13	0.00	42.23	0.00	0.00	0.00	0.00	0.00%
A.7020.442 PARKS & REC ADMIN.POSTAGE	451.96	333.15	148.29	143.30	500.00	500.00	500.00	500.00	0.00%
A.7020.443 PARKS & REC ADMIN.MAINTENANCE AGREEMENTS	508.64	554.88	554.88	554.88	500.00	500.00	500.00	500.00	0.00%
A.7020.444 PARKS & REC ADMIN.RENTAL OF EQUIPMENT	1,804.72	1,758.48	1,758.48	1,758.48	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
A.7020.457 PARKS & REC ADMIN.CONTRACTS W/OUTSIDE VENDORS	4,706.99	5,645.39	5,906.47	5,694.74	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
A.7020.471 PARKS & REC ADMIN.TELEPHONE	1,866.17	2,247.28	2,278.25	1,881.46	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
<b>Total Item 7020</b> <b>PARKS &amp; REC ADMIN</b>	<b>352,083.08</b>	<b>366,914.54</b>	<b>426,662.21</b>	<b>355,735.93</b>	<b>389,453.00</b>	<b>392,597.00</b>	<b>395,450.00</b>	<b>395,450.00</b>	<b>1.54%</b>
<b>Item 7110</b>	<b>PARKS</b>								
A.7110.011 PARKS.PERMANENT STAFF	591,609.03	575,522.40	728,924.69	752,743.29	804,548.00	825,614.00	829,701.00	829,701.00	3.13%
A.7110.012 PARKS.TIME & ONE HALF	12,056.95	23,630.99	28,789.44	17,014.26	27,000.00	27,000.00	27,000.00	27,000.00	0.00%





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<b>Fund A GENERAL FUND</b>									
<b>Item 7310 YOUTH RECREATION</b>									
A.7310.447 YOUTH RECREATION.VEHICLE OPERATION AND REPAIR	0.00	4,642.73	208.73	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.455 YOUTH RECREATION.UTILITIES	1,552.73	1,768.97	1,772.65	1,836.08	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
A.7310.457 YOUTH RECREATION.CONTRACTS W/OUTSIDE VENDORS	147,236.56	178,976.87	285,412.01	234,031.74	425,000.00	425,000.00	425,000.00	425,000.00	0.00%
A.7310.471 YOUTH RECREATION.TELEPHONE	3,755.69	3,881.19	3,813.10	4,274.12	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
<b>Total Item 7310 YOUTH RECREATION</b>	<b>268,063.98</b>	<b>408,590.37</b>	<b>538,799.68</b>	<b>450,763.84</b>	<b>804,900.00</b>	<b>804,900.00</b>	<b>804,900.00</b>	<b>804,900.00</b>	<b>0.00%</b>
<b>Item 7510 TOWN HISTORIAN</b>									
A.7510.457 TOWN HISTORIAN.CONTRACTS W/OUTSIDE VENDORS	0.00	10.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 7510 TOWN HISTORIAN</b>	<b>0.00</b>	<b>10.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 7520 TOWN MUSEUM</b>									
A.7520.013 TOWN MUSEUM.SEASONAL & PART TIME	11,008.75	21,250.92	15,993.75	12,531.25	16,000.00	16,000.00	16,000.00	16,000.00	0.00%
A.7520.015 TOWN MUSEUM.APPOINTED OFFICIALS	72,296.88	57,736.76	80,487.48	81,206.84	81,207.00	84,277.00	85,847.00	85,847.00	5.71%
A.7520.200 TOWN MUSEUM.CAPITAL OUTLAY	0.00	0.00	5,081.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7520.440.01 TOWN MUSEUM.OFFICE SUPPLIES & PRINT	3,049.91	2,116.85	4,181.68	2,477.01	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
A.7520.440.13 TOWN MUSEUM.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	168.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
A.7520.442 TOWN MUSEUM.POSTAGE	25.79	12.62	30.21	16.05	100.00	100.00	100.00	100.00	0.00%
A.7520.443 TOWN MUSEUM.MAINTENANCE AGREEMENTS	1,732.10	2,596.38	3,183.72	3,183.72	3,200.00	3,200.00	3,200.00	3,200.00	0.00%

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<b>Fund A GENERAL FUND</b>									
<b>Item 7520 TOWN MUSEUM</b>									
A.7520.445 TOWN MUSEUM.BOOKS AND PUBLICATIONS	62.17	0.00	0.00	168.00	175.00	175.00	175.00	175.00	0.00%
A.7520.446 TOWN MUSEUM.MTCE AND HOUSEKEEPING SUPPLIES	1,542.31	1,045.02	1,667.10	1,413.95	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
A.7520.455 TOWN MUSEUM.UTILITIES	6,373.36	8,111.46	8,610.74	9,980.44	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
A.7520.457 TOWN MUSEUM.CONTRACTS W/OUTSIDE VENDORS	6,975.19	7,892.47	6,746.52	13,049.75	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
A.7520.471 TOWN MUSEUM.TELEPHONE	1,515.88	2,013.95	2,754.76	2,805.94	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
<b>Total Item 7520 TOWN MUSEUM</b>	<b>104,750.34</b>	<b>102,776.43</b>	<b>128,736.96</b>	<b>126,832.95</b>	<b>131,182.00</b>	<b>134,252.00</b>	<b>135,822.00</b>	<b>135,822.00</b>	<b>3.54%</b>
<b>Item 7550 CELEBRATIONS</b>									
A.7550.011 CELEBRATIONS.PERMANENT STAFF	187.29	1,034.58	(0.72)	297.37	0.00	0.00	0.00	0.00	0.00%
A.7550.012 CELEBRATIONS.TIME & ONE HALF	4,361.47	6,731.76	10,687.15	12,469.12	5,000.00	13,000.00	13,000.00	13,000.00	160.00%
A.7550.013 CELEBRATIONS.SEASONAL & PART TIME	61.25	122.50	354.25	0.00	0.00	0.00	0.00	0.00	0.00%
A.7550.020 CELEBRATIONS.DOUBLE TIME	1,057.16	13,896.88	59,852.94	56,113.73	75,000.00	60,000.00	60,000.00	60,000.00	-20.00%
A.7550.457 CELEBRATIONS.CONTRACTS W/OUTSIDE VENDORS	2,646.22	3,315.00	19,193.55	18,543.31	19,000.00	19,000.00	19,000.00	19,000.00	0.00%
<b>Total Item 7550 CELEBRATIONS</b>	<b>8,313.39</b>	<b>25,100.72</b>	<b>90,087.17</b>	<b>87,423.53</b>	<b>99,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>-7.07%</b>
<b>Item 7620 ADULT RECREATION</b>									
A.7620.013 ADULT RECREATION.SEASONAL & PART TIME	7,060.58	12,064.31	29,025.50	20,939.30	20,000.00	20,000.00	30,000.00	30,000.00	50.00%
A.7620.457 ADULT RECREATION.CONTRACTS W/OUTSIDE VENDORS	20,857.27	29,973.42	39,322.11	51,498.26	45,000.00	45,000.00	65,000.00	65,000.00	44.44%



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<b>Fund A GENERAL FUND</b>									
<b>Item 7620 ADULT RECREATION</b>									
<b>Total Item 7620 ADULT RECREATION</b>	<u>27,917.85</u>	<u>42,037.73</u>	<u>68,347.61</u>	<u>72,437.56</u>	<u>65,000.00</u>	<u>65,000.00</u>	<u>95,000.00</u>	<u>95,000.00</u>	<u>46.15%</u>
<b>Item 8160 REFUSE AND GARBAGE</b>									
A.8160.457 REFUSE AND GARBAGE.CONTRACTS W/OUTSIDE VENDORS	83,122.03	82,551.52	84,226.79	81,189.76	115,000.00	115,000.00	115,000.00	115,000.00	0.00%
<b>Total Item 8160 REFUSE AND GARBAGE</b>	<u>83,122.03</u>	<u>82,551.52</u>	<u>84,226.79</u>	<u>81,189.76</u>	<u>115,000.00</u>	<u>115,000.00</u>	<u>115,000.00</u>	<u>115,000.00</u>	<u>0.00%</u>
<b>Item 8189 SANITATION COMMISSION</b>									
A.8189.015 SANITATION COMMISSION.APPOINTED OFFICIALS	2,428.92	2,428.92	1,121.04	0.00	0.00	7,000.00	0.00	0.00	0.00%
A.8189.457 SANITATION COMMISSION.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	462.00	1,067.00	0.00	500.00	500.00	500.00	100.00%
<b>Total Item 8189 SANITATION COMMISSION</b>	<u>2,428.92</u>	<u>2,428.92</u>	<u>1,583.04</u>	<u>1,067.00</u>	<u>0.00</u>	<u>7,500.00</u>	<u>500.00</u>	<u>500.00</u>	<u>100.00%</u>
<b>Item 8989 OTHER</b>									
A.8989.457.63 OTHER.CONTRACTS W/OUTSIDE VENDORS.ORANGETOWN HOUSING	38,190.00	99,716.00	63,869.00	31,455.00	90,000.00	90,000.00	90,000.00	90,000.00	0.00%
<b>Total Item 8989 OTHER</b>	<u>38,190.00</u>	<u>99,716.00</u>	<u>63,869.00</u>	<u>31,455.00</u>	<u>90,000.00</u>	<u>90,000.00</u>	<u>90,000.00</u>	<u>90,000.00</u>	<u>0.00%</u>
<b>Item 9010 RETIREMENT</b>									
A.9010.800 RETIREMENT.FRINGE BENEFITS	819,341.00	887,922.00	796,686.00	706,389.00	882,420.00	922,653.00	922,652.00	922,652.00	4.56%
<b>Total Item 9010 RETIREMENT</b>	<u>819,341.00</u>	<u>887,922.00</u>	<u>796,686.00</u>	<u>706,389.00</u>	<u>882,420.00</u>	<u>922,653.00</u>	<u>922,652.00</u>	<u>922,652.00</u>	<u>4.56%</u>



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 9730</b>	<b>B.A.N. DEBT SERVICE</b>								
A.9730.457									
B.A.N. DEBT SERVICE.CONTRACTS W/OUTSIDE VENDORS	1,360.00	0.00	1,360.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9730</b>									
<b>B.A.N. DEBT SERVICE</b>	1,360.00	0.00	1,360.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 9950</b>	<b>INTERFUND TRANSFERS</b>								
A.9950.900									
INTERFUND TRANSFERS.TRANSFERS	288,500.99	808,443.79	0.00	827,143.02	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9950</b>									
<b>INTERFUND TRANSFERS</b>	288,500.99	808,443.79	0.00	827,143.02	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund A</b>									
<b>GENERAL FUND</b>	14,111,151.05	14,828,144.31	15,290,586.51	16,115,635.80	16,399,693.00	17,081,713.00	17,089,707.00	16,923,496.00	3.19%

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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
B.1320.457.16 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.POLICE	23,500.00	23,500.00	23,500.00	0.00	24,929.00	46,603.00	46,603.00	46,603.00	86.94%
B.1320.457.17 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	3,000.00	3,000.00	3,000.00	0.00	3,182.00	8,851.00	8,851.00	8,851.00	178.16%
<b>Total Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
	<b>26,500.00</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>0.00</b>	<b>28,111.00</b>	<b>55,454.00</b>	<b>55,454.00</b>	<b>55,454.00</b>	<b>97.27%</b>
<b>Item 1910</b>	<b>UNALLOCATED INSURANCE</b>								
B.1910.043.16 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.POLICE	238,820.00	257,926.00	270,822.00	284,363.00	301,425.00	331,568.00	328,553.00	328,553.00	9.00%
B.1910.043.17 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.OTHER THAN POLICE	38,211.00	41,268.00	43,331.00	45,498.00	48,228.00	46,603.00	46,603.00	46,603.00	-3.37%
<b>Total Item 1910</b>	<b>UNALLOCATED INSURANCE</b>								
	<b>277,031.00</b>	<b>299,194.00</b>	<b>314,153.00</b>	<b>329,861.00</b>	<b>349,653.00</b>	<b>378,171.00</b>	<b>375,156.00</b>	<b>375,156.00</b>	<b>7.29%</b>
<b>Item 1980</b>	<b>MCT MOBILITY TAX</b>								
B.1980.457.16 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.POLICE	49,806.61	50,258.69	56,066.55	55,382.77	58,434.00	60,187.00	60,187.00	60,187.00	3.00%
B.1980.457.17 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	5,761.04	5,552.89	6,060.24	6,334.82	5,843.00	6,018.00	6,018.00	6,018.00	3.00%
<b>Total Item 1980</b>	<b>MCT MOBILITY TAX</b>								
	<b>55,567.65</b>	<b>55,811.58</b>	<b>62,126.79</b>	<b>61,717.59</b>	<b>64,277.00</b>	<b>66,205.00</b>	<b>66,205.00</b>	<b>66,205.00</b>	<b>3.00%</b>
<b>Item 1989</b>	<b>UNCLASSIFIED</b>								
B.1989.478.16 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.POLICE	952,020.00	941,549.69	983,798.00	1,022,276.00	1,120,270.00	1,070,600.00	1,070,600.00	1,070,600.00	-4.43%
B.1989.478.17 UNCLASSIFIED.INTERFUND CHARGES	778,925.00	770,358.84	804,926.00	836,407.00	1,241,690.00	1,612,498.00	1,612,498.00	1,612,498.00	29.86%







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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 3126</b>	<b>CRG GD/BINGO</b>								
<b>CRG GD/BINGO</b>	<b>62,365.50</b>	<b>108,319.50</b>	<b>123,385.00</b>	<b>136,687.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>0.00%</b>
<b>Item 3620</b>	<b>SAFETY INSPECTION SERVICE</b>								
B.3620.011.17 SAFETY INSPECTION SERVICE.PERMANENT STAFF.OTHER THAN POLICE	989,847.48	980,315.46	900,306.40	824,035.26	1,199,069.00	1,256,914.00	952,018.00	952,018.00	-20.60%
B.3620.012.17 SAFETY INSPECTION SERVICE.TIME & ONE HALF.OTHER THAN POLICE	1,071.02	7,309.41	4,861.94	4,475.05	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
B.3620.013.17 SAFETY INSPECTION SERVICE.SEASONAL & PART TIME.OTHER THAN POLICE	10,573.52	6,328.94	7,274.40	26,867.50	35,000.00	35,000.00	35,000.00	35,000.00	0.00%
B.3620.015.17 SAFETY INSPECTION SERVICE.APPOINTED OFFICIALS.OTHER THAN POLICE	0.00	0.00	226,446.54	250,860.62	204,663.00	310,543.00	317,103.00	317,103.00	54.94%
B.3620.020.17 SAFETY INSPECTION SERVICE.DOUBLE TIME.OTHER THAN POLICE	0.00	1,995.72	19.96	0.00	0.00	0.00	0.00	0.00	0.00%
B.3620.200.17 SAFETY INSPECTION SERVICE.CAPITAL OUTLAY.OTHER THAN POLICE	0.00	0.00	34,580.50	83,252.00	0.00	0.00	0.00	0.00	0.00%
B.3620.440.01 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT	3,328.28	3,424.65	5,666.28	4,142.32	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
B.3620.440.13 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	3,492.00	670.62	3,952.88	3,299.79	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
B.3620.441.17 SAFETY INSPECTION SERVICE.SCHOOLS & CONFERENCES.OTHER THAN POLICE	2,600.00	(172.50)	1,635.00	730.00	4,490.00	4,490.00	4,490.00	4,490.00	0.00%
B.3620.442.17 SAFETY INSPECTION SERVICE.POSTAGE.OTHER THAN POLICE	3,424.90	3,187.86	4,475.95	4,909.66	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
B.3620.443.17 SAFETY INSPECTION SERVICE.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	37,555.20	38,897.90	5,919.18	60,614.14	54,000.00	54,000.00	54,000.00	54,000.00	0.00%
B.3620.444.17 SAFETY INSPECTION SERVICE.RENTAL	4,335.60	4,335.60	4,335.60	4,335.60	4,350.00	4,350.00	4,350.00	4,350.00	0.00%



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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 3620</b>	<b>SAFETY INSPECTION SERVICE</b>								
B.3620.444.17 SAFETY INSPECTION SERVICE.RENTAL OF EQUIPMENT.OTHER THAN POLICE									
B.3620.445.17 SAFETY INSPECTION SERVICE.BOOKS AND PUBLICATIONS.OTHER THAN POLICE	887.27	0.00	0.00	52.47	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
B.3620.447.17 SAFETY INSPECTION SERVICE.VEHICLE OPERATION AND REPAIR.OTHER THAN POLICE	607.98	78.90	1,533.65	1,298.83	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.3620.450.17 SAFETY INSPECTION SERVICE.PHOTO AND MICROFILM SUPPLIES.OTHER THAN POLICE	0.00	0.00	0.00	4,511.00	0.00	0.00	0.00	0.00	0.00%
B.3620.455.17 SAFETY INSPECTION SERVICE.UTILITIES.OTHER THAN POLICE	6,324.99	5,364.99	5,877.34	7,777.42	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
B.3620.457.17 SAFETY INSPECTION SERVICE.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	243,089.29	250,747.22	213,590.40	169,119.89	94,875.00	94,875.00	94,875.00	94,875.00	0.00%
B.3620.465.17 SAFETY INSPECTION SERVICE.UNIFORMS.OTHER THAN POLICE	1,371.15	1,217.07	1,504.35	2,232.28	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
B.3620.471.17 SAFETY INSPECTION SERVICE.TELEPHONE.OTHER THAN POLICE	12,532.24	10,710.55	10,609.03	8,349.98	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
B.3620.480.17 SAFETY INSPECTION SERVICE.TRAVEL EXPENSES.OTHER THAN POLICE	0.00	1.90	0.00	43.48	500.00	500.00	500.00	500.00	0.00%
<b>Total Item 3620</b>									
<b>SAFETY INSPECTION SERVICE</b>	<b>1,321,040.92</b>	<b>1,314,414.29</b>	<b>1,432,589.40</b>	<b>1,460,907.29</b>	<b>1,634,447.00</b>	<b>1,798,172.00</b>	<b>1,499,836.00</b>	<b>1,499,836.00</b>	<b>-8.24%</b>
<b>Item 3621</b>	<b>FIRE SAFETY</b>								
B.3621.011.17 FIRE SAFETY.Permanent STAFF.OTHER THAN POLICE	202,924.98	143,976.67	240,946.43	297,383.21	309,161.00	305,824.00	307,269.00	307,269.00	-0.61%
B.3621.012.17 FIRE SAFETY.TIME & ONE HALF.OTHER	2,305.28	6,041.80	7,313.48	7,294.28	4,000.00	4,000.00	4,000.00	4,000.00	0.00%

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<b>Fund B</b>									
<b>TOWN OUTSIDE VILLAGE</b>									
<b>Item 3621</b>									
<b>FIRE SAFETY</b>									
B.3621.013.17 FIRE SAFETY.SEASONAL & PART TIME.OTHER THAN POLICE	25,825.00	43,026.43	46,021.98	55,608.10	52,000.00	52,000.00	40,000.00	40,000.00	-23.08%
B.3621.020.17 FIRE SAFETY.DOUBLE TIME.OTHER THAN POLICE	2,531.34	4,490.10	6,248.44	5,089.99	3,250.00	3,250.00	3,250.00	3,250.00	0.00%
B.3621.200.17 FIRE SAFETY.CAPITAL OUTLAY.OTHER THAN POLICE	0.00	0.00	63,666.50	52,172.32	0.00	0.00	0.00	0.00	0.00%
B.3621.440.01 FIRE SAFETY.OFFICE SUPPLIES & PRINT	283.23	1,135.64	618.51	870.13	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
B.3621.440.13 FIRE SAFETY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	3,933.05	273.27	2,986.80	2,548.56	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
B.3621.441.17 FIRE SAFETY.SCHOOLS & CONFERENCES.OTHER THAN POLICE	1,280.00	735.00	1,473.96	1,815.00	2,795.00	2,795.00	2,795.00	2,795.00	0.00%
B.3621.442.17 FIRE SAFETY.POSTAGE.OTHER THAN POLICE	37.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.3621.443.17 FIRE SAFETY.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	2,042.88	122.88	122.88	122.88	150.00	150.00	150.00	150.00	0.00%
B.3621.444.17 FIRE SAFETY.RENTAL OF EQUIPMENT.OTHER THAN POLICE	918.00	2,208.00	1,758.00	1,758.00	5,200.00	5,200.00	5,200.00	5,200.00	0.00%
B.3621.445.17 FIRE SAFETY.BOOKS AND PUBLICATIONS.OTHER THAN POLICE	677.15	272.94	480.49	114.99	400.00	400.00	400.00	400.00	0.00%
B.3621.447.17 FIRE SAFETY.VEHICLE OPERATION AND REPAIR.OTHER THAN POLICE	928.54	735.39	804.68	269.91	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.3621.450.17 FIRE SAFETY.PHOTO AND MICROFILM SUPPLIES.OTHER THAN POLICE	242.76	544.24	818.28	678.28	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
B.3621.455.17 FIRE SAFETY.UTILITIES.OTHER THAN POLICE	3,268.80	3,492.71	3,431.49	3,802.66	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
B.3621.457.17 FIRE SAFETY.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	(110.10)	0.00	(368.33)	146.05	9,340.00	15,000.00	15,000.00	15,000.00	60.60%
B.3621.465.17 FIRE SAFETY.UNIFORMS.OTHER THAN	1,709.52	1,624.95	1,123.97	2,202.62	1,500.00	2,500.00	2,500.00	2,500.00	66.67%











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<b>Fund B TOWN OUTSIDE VILLAGE</b>									
<b>Item 9045 POLICE LIFE INSURANCE</b>									
B.9045.800.16 POLICE LIFE INSURANCE.FRINGE BENEFITS.POLICE	37,787.22	38,219.56	40,609.25	42,953.91	55,125.00	57,881.00	57,881.00	57,881.00	5.00%
<b>Total Item 9045 POLICE LIFE INSURANCE</b>	<u>37,787.22</u>	<u>38,219.56</u>	<u>40,609.25</u>	<u>42,953.91</u>	<u>55,125.00</u>	<u>57,881.00</u>	<u>57,881.00</u>	<u>57,881.00</u>	<u>5.00%</u>
<b>Item 9050 UNEMPLOYMENT INSURANCE</b>									
B.9050.800.16 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.POLICE	5,153.28	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	-100.00%
B.9050.800.17 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	1,745.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9050 UNEMPLOYMENT INSURANCE</b>	<u>6,899.23</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-100.00%</u>
<b>Item 9060 HOSPITALIZATION</b>									
B.9060.800.16 HOSPITALIZATION.FRINGE BENEFITS.POLICE	4,227,306.65	4,334,226.55	4,853,591.34	5,453,132.24	5,492,193.00	5,986,490.00	5,876,647.00	5,876,647.00	7.00%
B.9060.800.17 HOSPITALIZATION.FRINGE BENEFITS.OTHER THAN POLICE	359,321.77	352,358.02	394,499.29	393,369.96	563,828.00	614,573.00	603,296.00	603,296.00	7.00%
<b>Total Item 9060 HOSPITALIZATION</b>	<u>4,586,628.42</u>	<u>4,686,584.57</u>	<u>5,248,090.63</u>	<u>5,846,502.20</u>	<u>6,056,021.00</u>	<u>6,601,063.00</u>	<u>6,479,943.00</u>	<u>6,479,943.00</u>	<u>7.00%</u>
<b>Item 9061 DENTAL INSURANCE</b>									
B.9061.800.16 DENTAL INSURANCE.FRINGE BENEFITS.POLICE	128,007.95	166,760.68	177,978.27	180,438.04	290,702.00	299,423.00	290,702.00	290,702.00	0.00%
B.9061.800.17 DENTAL INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	28,200.69	29,063.90	32,476.30	35,423.27	31,154.00	32,089.00	31,154.00	31,154.00	0.00%
<b>Total Item 9061 DENTAL INSURANCE</b>	<u>156,208.64</u>	<u>195,824.58</u>	<u>210,454.57</u>	<u>215,861.31</u>	<u>321,856.00</u>	<u>331,512.00</u>	<u>321,856.00</u>	<u>321,856.00</u>	<u>0.00%</u>



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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 9061</b>	<b>DENTAL INSURANCE</b>								
<b>Total Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
	31,706,588.56	32,364,924.76	35,440,915.04	36,798,416.26	40,062,999.00	42,628,376.00	42,137,496.00	42,366,894.00	5.75%



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<b>Fund D HIGHWAY FUND</b>									
<b>Item 1989 UNCLASSIFIED</b>									
<b>UNCLASSIFIED</b>	1,212,565.00	1,271,649.90	1,362,328.00	1,424,572.00	1,401,755.00	1,360,778.00	1,360,778.00	1,360,778.00	-2.92%
<b>Item 5110 HIGHWAY REPAIR &amp; IMPROVE</b>									
D.5110.011.04 HIGHWAY REPAIR & IMPROVE.PERMANENT STAFF.PART TOWN	2,454,852.01	2,795,010.91	2,912,504.53	2,563,626.98	2,828,032.00	2,770,004.00	2,783,855.00	2,783,855.00	-1.56%
D.5110.012.04 HIGHWAY REPAIR & IMPROVE.TIME & ONE HALF.PART TOWN	22,911.70	60,031.10	61,562.86	60,521.43	64,000.00	64,000.00	64,000.00	64,000.00	0.00%
D.5110.013.04 HIGHWAY REPAIR & IMPROVE.SEASONAL & PART TIME.PART TOWN	44,574.57	49,131.86	126,179.33	54,823.24	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
D.5110.020.04 HIGHWAY REPAIR & IMPROVE.DOUBLE TIME.PART TOWN	9,733.01	17,663.66	8,256.11	8,709.62	11,500.00	11,500.00	11,500.00	11,500.00	0.00%
D.5110.200.04 HIGHWAY REPAIR & IMPROVE.CAPITAL OUTLAY.PART TOWN	0.00	77,733.54	0.00	383,149.21	0.00	0.00	0.00	0.00	0.00%
D.5110.444.04 HIGHWAY REPAIR & IMPROVE.RENTAL OF EQUIPMENT.PART TOWN	0.00	12,150.00	0.00	0.00	10,600.00	10,600.00	10,600.00	10,600.00	0.00%
D.5110.451.04 HIGHWAY REPAIR & IMPROVE.HWY DRAINAGE SUPPLIES EQUIP.PART TOWN	12,890.91	49,196.52	36,160.21	30,724.74	32,000.00	32,000.00	32,000.00	32,000.00	0.00%
D.5110.457.04 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.PART TOWN	228,535.98	160,889.21	216,096.51	202,875.59	225,000.00	225,000.00	225,000.00	225,000.00	0.00%
D.5110.457.05 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	16,541.10	15,631.08	0.00	616.85	0.00	0.00	0.00	0.00	0.00%
D.5110.460.04 HIGHWAY REPAIR & IMPROVE.LANDSCAPING.PART TOWN	489.47	2,540.34	3,111.51	465.10	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
D.5110.462.04 HIGHWAY REPAIR & IMPROVE.GASOLINE AND DIESEL FUEL.PART TOWN	141,060.84	222,813.13	280,180.92	223,537.54	280,000.00	280,000.00	280,000.00	280,000.00	0.00%
<b>Total Item 5110 HIGHWAY REPAIR &amp; IMPROVE</b>	<b>2,931,589.59</b>	<b>3,462,791.35</b>	<b>3,644,051.98</b>	<b>3,529,050.30</b>	<b>3,514,132.00</b>	<b>3,456,104.00</b>	<b>3,469,955.00</b>	<b>3,469,955.00</b>	<b>-1.26%</b>





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<b>Fund D HIGHWAY FUND</b>									
<b>Item 5142 SNOW REMOVAL</b>									
<b>SNOW REMOVAL</b>	524,527.74	1,124,217.69	905,621.16	476,915.45	1,016,455.00	1,021,117.00	1,023,425.00	1,023,425.00	0.69%
<b>Item 9010 RETIREMENT</b>									
D.9010.800.04 RETIREMENT.FRINGE BENEFITS.PART TOWN	384,865.00	417,099.00	373,973.00	332,018.00	413,634.00	432,494.00	432,494.00	432,494.00	4.56%
D.9010.800.05 RETIREMENT.FRINGE BENEFITS.TOWNWIDE	349,215.00	378,175.00	342,858.00	298,290.00	413,634.00	432,493.00	432,494.00	432,494.00	4.56%
<b>Total Item 9010 RETIREMENT</b>	<b>734,080.00</b>	<b>795,274.00</b>	<b>716,831.00</b>	<b>630,308.00</b>	<b>827,268.00</b>	<b>864,987.00</b>	<b>864,988.00</b>	<b>864,988.00</b>	<b>4.56%</b>
<b>Item 9030 SS / MEDICARE</b>									
D.9030.800.04 SS / MEDICARE.FRINGE BENEFITS.PART TOWN	148,149.10	214,563.72	232,002.34	199,700.61	178,752.00	187,690.00	187,690.00	237,690.00	32.97%
D.9030.800.05 SS / MEDICARE.FRINGE BENEFITS.TOWNWIDE	200,323.07	153,296.47	151,389.31	159,988.10	245,784.00	258,073.00	258,073.00	208,073.00	-15.34%
<b>Total Item 9030 SS / MEDICARE</b>	<b>348,472.17</b>	<b>367,860.19</b>	<b>383,391.65</b>	<b>359,688.71</b>	<b>424,536.00</b>	<b>445,763.00</b>	<b>445,763.00</b>	<b>445,763.00</b>	<b>5.00%</b>
<b>Item 9040 WORKERS COMPENSATION</b>									
D.9040.800.04 WORKERS COMPENSATION.FRINGE BENEFITS.PART TOWN	165,994.00	179,273.00	188,237.00	197,649.00	213,461.00	234,807.00	232,672.00	232,672.00	9.00%
D.9040.800.05 WORKERS COMPENSATION.FRINGE BENEFITS.TOWNWIDE	165,994.00	179,274.00	188,238.00	197,650.00	213,462.00	234,808.00	232,674.00	232,674.00	9.00%
<b>Total Item 9040 WORKERS COMPENSATION</b>	<b>331,988.00</b>	<b>358,547.00</b>	<b>376,475.00</b>	<b>395,299.00</b>	<b>426,923.00</b>	<b>469,615.00</b>	<b>465,346.00</b>	<b>465,346.00</b>	<b>9.00%</b>
<b>Item 9050 UNEMPLOYMENT INSURANCE</b>									
D.9050.800.05 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.TOWNWIDE	25,807.74	0.00	5,901.16	10,112.85	7,000.00	5,000.00	5,000.00	5,000.00	-28.57%

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<b>Fund D HIGHWAY FUND</b>									
<b>Item 9050 UNEMPLOYMENT INSURANCE</b>									
<b>Total Item 9050 UNEMPLOYMENT INSURANCE</b>	<u>25,807.74</u>	<u>0.00</u>	<u>5,901.16</u>	<u>10,112.85</u>	<u>7,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>-28.57%</u>
<b>Item 9060 HOSPITALIZATION</b>									
D.9060.800.04 HOSPITALIZATION.FRINGE BENEFITS.PART TOWN	687,904.70	726,668.19	750,831.85	826,148.23	894,300.00	974,786.00	956,901.00	956,901.00	7.00%
D.9060.800.05 HOSPITALIZATION.FRINGE BENEFITS.TOWNWIDE	788,487.03	842,088.04	863,566.76	954,770.23	1,042,731.00	1,136,576.00	1,115,722.00	1,115,722.00	7.00%
<b>Total Item 9060 HOSPITALIZATION</b>	<u>1,476,391.73</u>	<u>1,568,756.23</u>	<u>1,614,398.61</u>	<u>1,780,918.46</u>	<u>1,937,031.00</u>	<u>2,111,362.00</u>	<u>2,072,623.00</u>	<u>2,072,623.00</u>	<u>7.00%</u>
<b>Item 9061 DENTAL INSURANCE</b>									
D.9061.800.04 DENTAL INSURANCE.FRINGE BENEFITS.PART TOWN	41,470.56	45,246.12	48,640.31	54,218.25	48,634.00	50,093.00	48,634.00	48,634.00	0.00%
D.9061.800.05 DENTAL INSURANCE.FRINGE BENEFITS.TOWNWIDE	51,149.74	55,305.75	55,511.73	63,923.47	36,026.00	37,107.00	36,026.00	36,026.00	0.00%
<b>Total Item 9061 DENTAL INSURANCE</b>	<u>92,620.30</u>	<u>100,551.87</u>	<u>104,152.04</u>	<u>118,141.72</u>	<u>84,660.00</u>	<u>87,200.00</u>	<u>84,660.00</u>	<u>84,660.00</u>	<u>0.00%</u>
<b>Item 9950 INTERFUND TRANSFERS</b>									
D.9950.900.04 INTERFUND TRANSFERS.TRANSFERS.PART TOWN	22,864.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9950 INTERFUND TRANSFERS</b>	<u>22,864.32</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>Total Fund D HIGHWAY FUND</b>	<u>10,244,281.41</u>	<u>11,052,679.44</u>	<u>11,553,248.55</u>	<u>11,614,396.26</u>	<u>12,629,160.00</u>	<u>12,958,716.00</u>	<u>12,933,939.00</u>	<u>12,933,939.00</u>	<u>2.41%</u>







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<b>Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
<b>Item 9062</b>	<b>OTHER POST EMPLOYMENT BENEFITS</b>								
E.9062.800 OTHER POST EMPLOYMENT BENEFITS.FRINGE BENEFITS	(30,695.00)	(35,286.00)	(229,429.00)	(33,838.00)	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9062</b>	<b>OTHER POST EMPLOYMENT BENEFITS</b>								
	<u>(30,695.00)</u>	<u>(35,286.00)</u>	<u>(229,429.00)</u>	<u>(33,838.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>Item 9710</b>	<b>SERIAL BOND DEBT SERVICE</b>								
E.9710.600 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	0.00	0.00	0.00	0.00	118,644.00	156,331.00	156,331.00	156,331.00	31.76%
E.9710.700 SERIAL BOND DEBT SERVICE.BOND INTEREST	18,864.50	36,935.30	26,920.20	20,517.40	28,391.00	54,496.00	54,496.00	54,496.00	91.95%
<b>Total Item 9710</b>	<b>SERIAL BOND DEBT SERVICE</b>								
	<u>18,864.50</u>	<u>36,935.30</u>	<u>26,920.20</u>	<u>20,517.40</u>	<u>147,035.00</u>	<u>210,827.00</u>	<u>210,827.00</u>	<u>210,827.00</u>	<u>43.39%</u>
<b>Item 9950</b>	<b>INTERFUND TRANSFERS</b>								
E.9950.900 INTERFUND TRANSFERS.TRANSFERS	0.00	0.00	0.00	0.00	200,000.00	200,000.00	300,000.00	300,000.00	50.00%
<b>Total Item 9950</b>	<b>INTERFUND TRANSFERS</b>								
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>50.00%</u>
<b>Total Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
	<u>2,279,247.25</u>	<u>2,557,636.45</u>	<u>2,070,792.32</u>	<u>2,329,899.48</u>	<u>2,847,210.00</u>	<u>3,017,653.00</u>	<u>3,117,153.00</u>	<u>3,117,153.00</u>	<u>9.48%</u>



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<b>Fund ER BROADACRES GOLF COURSE</b>									
<b>Item 7251 BROADACRES GOLF COURSE</b>									
ER.7251.473 BROADACRES GOLF COURSE.WATER	1,600.00	1,358.40	1,206.00	980.00	0.00	1,000.00	1,000.00	1,000.00	100.00%
<b>Total Item 7251 BROADACRES GOLF COURSE</b>	<b>694,626.03</b>	<b>740,772.57</b>	<b>744,586.66</b>	<b>831,106.59</b>	<b>877,430.00</b>	<b>912,782.00</b>	<b>912,782.00</b>	<b>912,782.00</b>	<b>4.03%</b>
<b>Item 9010 RETIREMENT</b>									
ER.9010.800 RETIREMENT.FRINGE BENEFITS	4,847.00	4,847.00	9,667.00	0.00	4,847.00	0.00	0.00	0.00	-100.00%
<b>Total Item 9010 RETIREMENT</b>	<b>4,847.00</b>	<b>4,847.00</b>	<b>9,667.00</b>	<b>0.00</b>	<b>4,847.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Item 9060 HOSPITALIZATION</b>									
ER.9060.800 HOSPITALIZATION.FRINGE BENEFITS	21,489.04	19,637.87	18,152.09	18,935.17	21,400.00	23,326.00	22,898.00	22,898.00	7.00%
<b>Total Item 9060 HOSPITALIZATION</b>	<b>21,489.04</b>	<b>19,637.87</b>	<b>18,152.09</b>	<b>18,935.17</b>	<b>21,400.00</b>	<b>23,326.00</b>	<b>22,898.00</b>	<b>22,898.00</b>	<b>7.00%</b>
<b>Item 9062 OTHER POST EMPLOYMENT BENEFITS</b>									
ER.9062.800 OTHER POST EMPLOYMENT BENEFITS.FRINGE BENEFITS	(38,643.00)	(24,690.00)	9,640.00	(20,437.00)	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9062 OTHER POST EMPLOYMENT BENEFITS</b>	<b>(38,643.00)</b>	<b>(24,690.00)</b>	<b>9,640.00</b>	<b>(20,437.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund ER BROADACRES GOLF COURSE</b>	<b>729,389.07</b>	<b>788,145.57</b>	<b>830,324.75</b>	<b>881,280.76</b>	<b>928,742.00</b>	<b>961,465.00</b>	<b>961,037.00</b>	<b>961,037.00</b>	<b>3.48%</b>



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<b>Fund G SPECIAL DISTRICTS</b>									
<b>Item 8110 SEWER ADMINISTRATION</b>									
G.8110.013 SEWER ADMINISTRATION.SEASONAL & PART TIME	0.00	0.00	14,700.00	8,942.25	0.00	0.00	0.00	0.00	0.00%
G.8110.015 SEWER ADMINISTRATION.APPOINTED OFFICIALS	0.00	0.00	287,896.12	509,921.93	520,612.00	539,890.00	549,293.00	549,293.00	5.51%
G.8110.020 SEWER ADMINISTRATION.DOUBLE TIME	641.03	6,222.52	788.23	959.11	6,000.00	10,000.00	10,000.00	10,000.00	66.67%
G.8110.440.01 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT	2,931.12	5,473.30	4,144.16	6,126.41	5,375.00	5,536.00	5,536.00	5,536.00	3.00%
G.8110.440.13 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	2,382.41	2,050.00	9,114.79	1,810.27	4,000.00	4,120.00	4,120.00	4,120.00	3.00%
G.8110.441 SEWER ADMINISTRATION.SCHOOLS & CONFERENCES	0.00	300.00	0.00	510.00	2,000.00	2,060.00	2,060.00	2,060.00	3.00%
G.8110.442 SEWER ADMINISTRATION.POSTAGE	818.87	493.31	771.61	729.99	1,000.00	1,030.00	1,030.00	1,030.00	3.00%
G.8110.443 SEWER ADMINISTRATION.MAINTENANCE AGREEMENTS	1,121.80	1,968.62	554.88	554.88	500.00	515.00	515.00	515.00	3.00%
G.8110.444 SEWER ADMINISTRATION.RENTAL OF EQUIPMENT	2,194.68	2,194.68	3,595.94	2,194.68	2,560.00	2,637.00	2,637.00	2,637.00	3.01%
G.8110.457 SEWER ADMINISTRATION.CONTRACTS W/OUTSIDE VENDORS	6,026.34	5,878.92	4,774.61	3,910.15	6,000.00	6,180.00	6,180.00	6,180.00	3.00%
G.8110.471 SEWER ADMINISTRATION.TELEPHONE	14,094.03	14,130.93	16,408.03	17,832.28	16,000.00	16,480.00	16,480.00	16,480.00	3.00%
G.8110.480 SEWER ADMINISTRATION.TRAVEL EXPENSES	48.28	980.00	172.95	378.71	1,500.00	1,545.00	1,545.00	1,545.00	3.00%
<b>Total Item 8110 SEWER ADMINISTRATION</b>	<b>702,587.15</b>	<b>777,534.23</b>	<b>898,567.11</b>	<b>760,928.04</b>	<b>879,920.00</b>	<b>918,830.00</b>	<b>929,786.00</b>	<b>929,786.00</b>	<b>5.67%</b>
<b>Item 8120 SEWER COLLECTION SYSTEM</b>									
G.8120.011 SEWER COLLECTION SYSTEM.PERMANENT STAFF	1,220,233.35	1,177,932.69	1,187,939.82	1,202,601.40	1,318,011.00	1,241,415.00	1,247,156.00	1,247,156.00	-5.38%



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<b>Fund G SPECIAL DISTRICTS</b>									
<b>Item 8120 SEWER COLLECTION SYSTEM</b>									
G.8120.458 SEWER COLLECTION SYSTEM.MEALS	0.00	279.30	376.17	235.03	500.00	515.00	515.00	515.00	3.00%
G.8120.462 SEWER COLLECTION SYSTEM.GASOLINE AND DIESEL FUEL	43,144.78	54,793.26	86,380.77	73,443.51	100,000.00	103,000.00	103,000.00	103,000.00	3.00%
G.8120.465 SEWER COLLECTION SYSTEM.UNIFORMS	976.93	0.00	502.00	0.00	1,000.00	1,030.00	1,030.00	1,030.00	3.00%
G.8120.471 SEWER COLLECTION SYSTEM.TELEPHONE	0.00	0.00	1,856.70	4,812.44	0.00	0.00	0.00	0.00	0.00%
G.8120.473 SEWER COLLECTION SYSTEM.WATER	17,029.16	11,748.19	7,370.50	5,298.84	10,000.00	10,300.00	10,300.00	10,300.00	3.00%
G.8120.475 SEWER COLLECTION SYSTEM.MISCELLANEOUS EXPENSES	51.56	62.68	250.00	217.72	500.00	515.00	515.00	515.00	3.00%
<b>Total Item 8120 SEWER COLLECTION SYSTEM</b>	<b>2,005,888.45</b>	<b>2,201,046.85</b>	<b>2,388,075.37</b>	<b>2,475,646.89</b>	<b>2,601,011.00</b>	<b>2,582,850.00</b>	<b>2,588,591.00</b>	<b>2,588,591.00</b>	<b>-0.48%</b>
<b>Item 8121 INDUSTRIAL PRETREATMENT</b>									
G.8121.011 INDUSTRIAL PRETREATMENT.Permanent Staff	108,163.47	109,172.38	122,072.18	124,982.11	126,303.00	127,566.00	128,197.00	128,197.00	1.50%
G.8121.012 INDUSTRIAL PRETREATMENT.TIME & ONE HALF	535.05	1,188.97	770.63	442.15	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
G.8121.020 INDUSTRIAL PRETREATMENT.DOUBLE TIME	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	0.00%
G.8121.200 INDUSTRIAL PRETREATMENT.CAPITAL OUTLAY	0.00	1,882.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
G.8121.452 INDUSTRIAL PRETREATMENT.EQUIPMENT REPAIRS	2,191.05	0.00	3,064.80	0.00	4,000.00	4,120.00	4,120.00	4,120.00	3.00%
G.8121.457 INDUSTRIAL PRETREATMENT.CONTRACTS W/OUTSIDE VENDORS	6,416.07	8,700.63	4,281.78	7,425.03	7,000.00	9,000.00	9,000.00	9,000.00	28.57%
G.8121.463 INDUSTRIAL	37,104.97	60,067.94	68,158.42	74,315.13	65,000.00	80,000.00	80,000.00	80,000.00	23.08%





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<b>Fund G</b>	<b>SPECIAL DISTRICTS</b>								
<b>Item 8130</b>	<b>SEWAGE TREATMENT PLANT</b>								
G.8130.452 SEWAGE TREATMENT PLANT.EQUIPMENT REPAIRS	37,495.72	42,843.83	104,071.74	95,193.79	87,000.00	95,000.00	95,000.00	95,000.00	9.20%
G.8130.453 SEWAGE TREATMENT PLANT.PAINTING AND BUILDING REPAIRS	5,074.99	1,403.89	8,895.00	7,248.93	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
G.8130.455 SEWAGE TREATMENT PLANT.UTILITIES	287,084.30	274,616.11	277,844.05	301,791.35	300,000.00	312,000.00	312,000.00	312,000.00	4.00%
G.8130.457 SEWAGE TREATMENT PLANT.CONTRACTS W/OUTSIDE VENDORS	106,187.79	156,173.08	109,440.58	154,860.70	150,000.00	165,000.00	165,000.00	165,000.00	10.00%
G.8130.462 SEWAGE TREATMENT PLANT.GASOLINE AND DIESEL FUEL	15,738.10	18,681.33	31,389.62	23,584.98	36,000.00	39,000.00	39,000.00	39,000.00	8.33%
G.8130.465 SEWAGE TREATMENT PLANT.UNIFORMS	22,225.74	21,284.59	28,632.04	29,384.80	29,000.00	29,000.00	29,000.00	29,000.00	0.00%
G.8130.473 SEWAGE TREATMENT PLANT.WATER	98,295.97	109,184.12	110,192.02	108,528.82	100,000.00	115,000.00	115,000.00	115,000.00	15.00%
G.8130.475 SEWAGE TREATMENT PLANT.MISCELLANEOUS EXPENSES	824.89	3,897.48	50.00	1,418.14	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
G.8130.480 SEWAGE TREATMENT PLANT.TRAVEL EXPENSES	1,127.25	296.49	580.96	872.43	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
<b>Total Item 8130</b> <b>SEWAGE TREATMENT PLANT</b>	<b>2,735,171.17</b>	<b>2,480,776.15</b>	<b>2,694,879.01</b>	<b>2,952,660.75</b>	<b>3,090,064.00</b>	<b>3,244,583.00</b>	<b>3,252,540.00</b>	<b>3,252,540.00</b>	<b>5.26%</b>
<b>Item 8197</b>	<b>SEWER EQUIPMENT &amp; CAPITAL</b>								
G.8197.410 SEWER EQUIPMENT & CAPITAL.SERVICE CONNECTION REHAB PROG	0.00	0.00	30,771.24	0.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
G.8197.452 SEWER EQUIPMENT & CAPITAL.EQUIPMENT REPAIRS	0.00	0.00	1,500.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
G.8197.454 SEWER EQUIPMENT & CAPITAL.SEWER REPAIRS	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
<b>Total Item 8197</b> <b>SEWER EQUIPMENT &amp; CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,771.24</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00%</b>

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<b>Fund G</b>									
<b>Item 8197</b>									
<b>SPECIAL DISTRICTS</b>									
<b>SEWER EQUIPMENT &amp; CAPITAL</b>									
	0.00	0.00	32,271.24	0.00	423,000.00	423,000.00	423,000.00	423,000.00	0.00%
<b>Item 9010</b>									
<b>RETIREMENT</b>									
G.9010.800 RETIREMENT.FRINGE BENEFITS	622,369.00	674,638.00	603,018.00	538,377.00	689,391.00	720,822.00	720,823.00	720,823.00	4.56%
<b>Total Item 9010</b>									
<b>RETIREMENT</b>	622,369.00	674,638.00	603,018.00	538,377.00	689,391.00	720,822.00	720,823.00	720,823.00	4.56%
<b>Item 9030</b>									
<b>SS / MEDICARE</b>									
G.9030.800 SS / MEDICARE.FRINGE BENEFITS	276,170.15	269,029.57	294,288.11	295,155.21	273,145.00	286,802.00	286,802.00	286,802.00	5.00%
<b>Total Item 9030</b>									
<b>SS / MEDICARE</b>	276,170.15	269,029.57	294,288.11	295,155.21	273,145.00	286,802.00	286,802.00	286,802.00	5.00%
<b>Item 9040</b>									
<b>WORKERS COMPENSATION</b>									
G.9040.800 WORKERS COMPENSATION.FRINGE BENEFITS	325,950.00	352,026.00	369,627.00	388,108.00	419,157.00	461,073.00	456,881.00	456,881.00	9.00%
<b>Total Item 9040</b>									
<b>WORKERS COMPENSATION</b>	325,950.00	352,026.00	369,627.00	388,108.00	419,157.00	461,073.00	456,881.00	456,881.00	9.00%
<b>Item 9060</b>									
<b>HOSPITALIZATION</b>									
G.9060.800 HOSPITALIZATION.FRINGE BENEFITS	1,069,309.69	1,116,247.22	1,193,858.12	1,374,454.91	1,445,132.00	1,575,194.00	1,546,291.00	1,546,291.00	7.00%
<b>Total Item 9060</b>									
<b>HOSPITALIZATION</b>	1,069,309.69	1,116,247.22	1,193,858.12	1,374,454.91	1,445,132.00	1,575,194.00	1,546,291.00	1,546,291.00	7.00%
<b>Item 9061</b>									
<b>DENTAL INSURANCE</b>									
G.9061.800 DENTAL INSURANCE.FRINGE BENEFITS	70,546.05	67,485.90	71,412.03	81,663.98	56,552.00	58,249.00	56,552.00	56,552.00	0.00%
<b>Total Item 9061</b>									
<b>DENTAL INSURANCE</b>	70,546.05	67,485.90	71,412.03	81,663.98	56,552.00	58,249.00	56,552.00	56,552.00	0.00%

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund G</b>									
<b>Item 9061</b>									
<b>SPECIAL DISTRICTS</b>									
<b>DENTAL INSURANCE</b>									
<b>Total Fund G</b>									
<b>SPECIAL DISTRICTS</b>	9,117,189.61	9,348,066.46	10,000,158.71	10,394,912.19	11,514,513.00	11,909,841.00	11,898,647.00	11,898,647.00	3.34%

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
<b>Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
SP.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	0.00	0.00	0.00	201.00	201.00	201.00	100.00%
<b>Total Item 1320</b> <b>INDEPENDENT AUDIT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>	<b>100.00%</b>
<b>Item 1980</b>	<b>MCT MOBILITY TAX</b>								
SP.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	124.31	184.12	178.00	209.74	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 1980</b> <b>MCT MOBILITY TAX</b>	<b>124.31</b>	<b>184.12</b>	<b>178.00</b>	<b>209.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 1989</b>	<b>UNCLASSIFIED</b>								
SP.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	0.00	29,677.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 1989</b> <b>UNCLASSIFIED</b>	<b>0.00</b>	<b>29,677.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 3320</b>	<b>PEARL RIVER PARKING</b>								
SP.3320.011 PEARL RIVER PARKING.PERMANENT STAFF	36,552.50	54,150.00	52,350.00	61,675.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
SP.3320.440 PEARL RIVER PARKING.OFFICE SUPPLIES & PRINT	0.00	0.00	79.90	0.00	100.00	100.00	100.00	100.00	0.00%
SP.3320.452 PEARL RIVER PARKING.EQUIPMENT REPAIRS	0.00	451.25	3,034.35	606.83	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
SP.3320.457 PEARL RIVER PARKING.CONTRACTS W/OUTSIDE VENDORS	14,712.73	17,739.30	23,904.73	20,808.13	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
SP.3320.460 PEARL RIVER PARKING.LANDSCAPING	0.00	5,634.19	4,508.62	2,900.00	0.00	0.00	0.00	0.00	0.00%
SP.3320.462 PEARL RIVER PARKING.GASOLINE AND	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
<b>Item 3320</b>	<b>PEARL RIVER PARKING</b>								
SP.3320.462	PEARL RIVER PARKING.GASOLINE AND DIESEL FUEL								
SP.3320.465	PEARL RIVER PARKING.UNIFORMS								
	0.00	0.00	260.00	0.00	250.00	250.00	250.00	250.00	0.00%
SP.3320.471	PEARL RIVER PARKING.TELEPHONE								
	0.00	0.00	0.00	40.45	0.00	1,000.00	1,000.00	1,000.00	100.00%
SP.3320.478	PEARL RIVER PARKING.INTERFUND CHARGES FOR SERVICES								
	31,222.00	0.00	33,207.00	33,675.00	39,024.00	35,665.00	35,665.00	35,665.00	-8.61%
SP.3320.800	PEARL RIVER PARKING.FRINGE BENEFITS								
	2,796.32	4,142.52	4,004.85	4,718.25	3,100.00	4,000.00	4,000.00	4,000.00	29.03%
<b>Total Item 3320</b>	<b>PEARL RIVER PARKING</b>								
	<b>85,283.55</b>	<b>82,117.26</b>	<b>121,349.45</b>	<b>124,423.66</b>	<b>136,974.00</b>	<b>135,515.00</b>	<b>135,515.00</b>	<b>135,515.00</b>	<b>-1.07%</b>
<b>Item 5650</b>	<b>OFF STREET PARKING</b>								
SP.5650.300	OFF STREET PARKING.CAPITAL FACILITIES								
	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
SP.5650.455	OFF STREET PARKING.UTILITIES								
	5,329.66	5,140.37	5,401.05	5,708.03	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
SP.5650.457	OFF STREET PARKING.CONTRACTS W/OUTSIDE VENDORS								
	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	0.00%
<b>Total Item 5650</b>	<b>OFF STREET PARKING</b>								
	<b>5,329.66</b>	<b>5,140.37</b>	<b>5,401.05</b>	<b>5,708.03</b>	<b>8,200.00</b>	<b>8,200.00</b>	<b>8,200.00</b>	<b>8,200.00</b>	<b>0.00%</b>
<b>Item 9050</b>	<b>UNEMPLOYMENT INSURANCE</b>								
SP.9050.800	UNEMPLOYMENT INSURANCE.FRINGE BENEFITS								
	1,882.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9050</b>	<b>UNEMPLOYMENT INSURANCE</b>								
	<b>1,882.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Total Fund SP**

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
<b>PEARL RIVER PARKING DISTRICT</b>	92,620.51	117,119.06	126,928.50	130,341.43	145,174.00	143,916.00	143,916.00	143,916.00	-0.87%

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund V DEBT SERVICE</b>									
<b>Item 1380 FISCAL AGENT FEES</b>									
V.1380.457 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS	3,895,855.04	5,000.00	92,291.86	2,600.00	25,000.00	15,000.00	15,000.00	15,000.00	-40.00%
V.1380.457.49 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS.RISK RETENTION	88,318.00	84,742.00	156,972.00	75,580.00	70,996.00	66,712.00	66,712.00	66,712.00	-6.03%
<b>Total Item 1380 FISCAL AGENT FEES</b>	<b>3,984,173.04</b>	<b>89,742.00</b>	<b>249,263.86</b>	<b>78,180.00</b>	<b>95,996.00</b>	<b>81,712.00</b>	<b>81,712.00</b>	<b>81,712.00</b>	<b>-14.88%</b>
<b>Item 9710 SERIAL BOND DEBT SERVICE</b>									
V.9710.600.06 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2018 BONDING	451,700.00	466,500.00	481,200.00	495,900.00	510,700.00	525,400.00	525,400.00	525,400.00	2.88%
V.9710.600.20 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2020 BONDING	0.00	196,430.00	373,696.00	392,860.00	412,023.00	431,187.00	431,187.00	431,187.00	4.65%
V.9710.600.22 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2022 BONDING	0.00	0.00	0.00	0.00	510,000.00	535,000.00	535,000.00	535,000.00	4.90%
V.9710.600.24 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2024 BONDING	0.00	0.00	0.00	0.00	0.00	535,550.00	535,550.00	535,550.00	100.00%
V.9710.600.48 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2014 \$5.241MM	518,789.00	528,671.00	543,494.00	558,316.00	568,198.00	0.00	0.00	0.00	-100.00%
V.9710.600.49 2016 \$2.7MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	175,000.00	180,000.00	185,000.00	185,000.00	190,000.00	195,000.00	195,000.00	195,000.00	2.63%
V.9710.600.51 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.PARK LANDS AND GENERAL FUND ITEMS	565,458.00	487,144.00	508,892.00	534,989.00	565,435.00	591,532.00	591,532.00	591,532.00	4.62%
V.9710.600.53 2016 \$3.077MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	215,000.00	220,000.00	225,000.00	235,000.00	240,000.00	250,000.00	250,000.00	250,000.00	4.17%
V.9710.600.92 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.HIGHWAY	360,000.00	365,000.00	370,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00%
V.9710.700.06 SERIAL BOND DEBT SERVICE.BOND INTEREST.2018 BONDING	227,895.00	214,121.50	199,906.50	185,249.50	170,151.00	154,610.00	154,610.00	154,610.00	-9.13%



# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund V DEBT SERVICE</b>									
<b>Item 9710 SERIAL BOND DEBT SERVICE</b>									
V.9710.700.20 SERIAL BOND DEBT SERVICE.BOND INTEREST.2020 BONDING	0.00	489,167.19	313,922.76	294,758.76	274,637.00	253,557.00	253,557.00	253,557.00	-7.68%
V.9710.700.22 SERIAL BOND DEBT SERVICE.BOND INTEREST.2022 BONDING	0.00	0.00	0.00	1,657,050.68	1,094,000.00	1,067,875.00	1,067,875.00	1,067,875.00	-2.39%
V.9710.700.24 SERIAL BOND DEBT SERVICE.BOND INTEREST.2024 BONDING	0.00	0.00	0.00	0.00	0.00	429,150.00	429,150.00	429,150.00	100.00%
V.9710.700.48 SERIAL BOND DEBT SERVICE.BOND INTEREST.2014 \$5.241MM	50,581.50	40,107.50	29,386.50	18,367.50	6,392.00	0.00	0.00	0.00	-100.00%
V.9710.700.49 2016 2.7MM SERIAL BOND DEBT SERVICE.BOND INTEREST	61,350.00	56,925.00	53,275.00	49,343.75	44,888.00	39,831.00	39,831.00	39,831.00	-11.27%
V.9710.700.51 SERIAL BOND DEBT SERVICE.BOND INTEREST.PARK LANDS AND GENERAL FUND ITEMS	112,974.84	165,281.00	140,923.80	115,479.60	88,730.00	60,458.00	60,458.00	60,458.00	-31.86%
V.9710.700.53 2016 \$3.077MM SERIAL BOND DEBT SERVICE.BOND INTEREST	65,000.00	56,300.00	47,400.00	38,200.00	29,900.00	23,800.00	23,800.00	23,800.00	-20.40%
V.9710.700.92 SERIAL BOND DEBT SERVICE.BOND INTEREST.HIGHWAY	29,500.00	22,300.00	15,000.00	7,600.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9710 SERIAL BOND DEBT SERVICE</b>	<b>2,833,248.34</b>	<b>3,487,947.19</b>	<b>3,487,096.56</b>	<b>5,148,114.79</b>	<b>4,705,054.00</b>	<b>5,092,950.00</b>	<b>5,092,950.00</b>	<b>5,092,950.00</b>	<b>8.24%</b>
<b>Item 9789 ENERGY PERFORMANCE</b>									
V.9789.600.18 ENERGY PERFORMANCE.BOND PRINCIPAL.LED CONVERSION	206,189.87	214,072.88	218,603.04	213,488.81	222,381.00	215,712.00	215,712.00	215,712.00	-3.00%
V.9789.600.42 ENERGY PERFORMANCE.BOND PRINCIPAL.FACILITY REPAIRS 2004	176,551.00	185,257.70	194,394.00	203,981.00	105,732.00	0.00	0.00	0.00	-100.00%
V.9789.700.18 ENERGY PERFORMANCE.BOND INTEREST.LED CONVERSION	58,461.37	47,942.26	44,483.40	64,825.63	55,933.00	39,627.00	39,627.00	39,627.00	-29.15%
V.9789.700.42 ENERGY PERFORMANCE.BOND INTEREST.FACILITY REPAIRS 2004	38,762.12	30,055.42	20,919.12	11,332.12	1,924.00	0.00	0.00	0.00	-100.00%

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund V DEBT SERVICE</b>									
<b>Item 9789 ENERGY PERFORMANCE</b>									
<b>Total Item 9789 ENERGY PERFORMANCE</b>	<u>479,964.36</u>	<u>477,328.26</u>	<u>478,399.56</u>	<u>493,627.56</u>	<u>385,970.00</u>	<u>255,339.00</u>	<u>255,339.00</u>	<u>255,339.00</u>	<u>-33.84%</u>
<b>Item 9790 STATE LOANS</b>									
V.9790.600 STATE LOANS.BOND PRINCIPAL	1,589,676.00	1,623,470.00	1,658,370.00	1,688,470.00	1,723,470.00	1,763,470.00	1,763,470.00	1,763,470.00	2.32%
V.9790.600.69 STATE LOANS.BOND PRINCIPAL.SRF	315,000.00	330,000.00	340,000.00	355,000.00	370,000.00	0.00	0.00	0.00	-100.00%
V.9790.600.96 STATE LOANS.BOND PRINCIPAL.2001 EFC	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9790.700 STATE LOANS.BOND INTEREST	749,145.28	717,512.28	322,916.25	229,473.85	226,512.00	219,475.00	219,475.00	219,475.00	-3.11%
V.9790.700.69 STATE LOANS.BOND INTEREST.SRF	24,799.71	14,815.75	5,277.67	0.00	0.00	0.00	0.00	0.00	0.00%
V.9790.700.96 STATE LOANS.BOND INTEREST.2001 EFC	3,123.72	1,325.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9790 STATE LOANS</b>	<u>2,791,744.71</u>	<u>2,797,123.28</u>	<u>2,326,563.92</u>	<u>2,272,943.85</u>	<u>2,319,982.00</u>	<u>1,982,945.00</u>	<u>1,982,945.00</u>	<u>1,982,945.00</u>	<u>-14.53%</u>
<b>Total Fund V DEBT SERVICE</b>	<u>10,089,130.45</u>	<u>6,852,140.73</u>	<u>6,541,323.90</u>	<u>7,992,866.20</u>	<u>7,507,002.00</u>	<u>7,412,946.00</u>	<u>7,412,946.00</u>	<u>7,412,946.00</u>	<u>-1.25%</u>
<b>Grand Total</b>	<u>78,369,597.91</u>	<u>77,908,856.78</u>	<u>81,854,278.28</u>	<u>86,257,748.38</u>	<u>92,034,493.00</u>	<u>96,114,626.00</u>	<u>95,694,841.00</u>	<u>95,758,028.00</u>	<u>4.05%</u>

NOTE: One or more accounts may not be printed due to Account Table restrictions.

Town of Orangetown  
2025 Adopted Budget

**Summary by Fund-Revenues**

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
Fund A									
GENERAL FUND	13,667,472.12	17,413,036.30	18,295,316.81	13,711,475.53	16,399,693.00	17,081,711.00	17,089,707.00	16,923,496.00	3.19%
Fund B									
TOWN OUTSIDE VILLAGE	32,090,374.09	33,516,000.26	36,393,861.53	42,268,512.93	40,062,999.00	42,628,377.00	42,137,496.00	42,366,894.00	5.75%
Fund D									
HIGHWAY FUND	10,705,996.65	10,790,407.28	10,761,462.23	11,829,176.70	12,629,160.00	12,958,717.00	12,933,939.00	12,933,939.00	2.41%
Fund E									
BLUE HILL GOLF COURSE	2,537,444.42	2,921,183.36	2,835,303.66	2,985,635.57	2,847,210.00	3,017,653.00	3,117,153.00	3,117,153.00	9.48%
Fund ER									
BROADACRES GOLF COURSE	936,545.68	978,250.67	935,388.23	990,216.00	928,742.00	961,465.00	961,037.00	961,037.00	3.48%
Fund G									
SPECIAL DISTRICTS	9,899,601.13	10,320,563.09	10,327,322.80	11,693,255.55	11,514,513.00	11,909,841.00	11,898,647.00	11,898,647.00	3.34%
Fund SP									
PEARL RIVER PARKING DISTRICT	68,709.22	241,797.71	112,240.43	149,477.03	145,174.00	143,916.00	143,916.00	143,916.00	-0.87%
Fund V									
DEBT SERVICE	10,438,039.94	6,172,943.18	6,328,084.58	7,991,348.47	7,507,002.00	7,412,946.00	7,412,946.00	7,412,946.00	-1.25%
<b>Grand Total</b>	<b>80,344,183.25</b>	<b>82,354,181.85</b>	<b>85,988,980.27</b>	<b>91,619,097.78</b>	<b>92,034,493.00</b>	<b>96,114,626.00</b>	<b>95,694,841.00</b>	<b>95,758,028.00</b>	<b>4.05%</b>

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Town of Orangetown  
2025 Adopted Revenue Budget

<b>General Fund</b>	<b>Pages</b>	<b>1-4</b>
<b>Police/TOV Funds</b>	<b>Pages</b>	<b>5-8</b>
<b>Highway Funds</b>	<b>Pages</b>	<b>9-11</b>
<b>Golf Course Funds</b>	<b>Pages</b>	<b>12-13</b>
<b>Sewer Fund</b>	<b>Pages</b>	<b>14-15</b>
<b>Parking Fund</b>	<b>Page</b>	<b>16</b>
<b>Debt Service</b>	<b>Page</b>	<b>17</b>

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1001</b>	<b>REAL PROPERTY TAXES</b>								
A.1001 REAL PROPERTY TAXES	3,106,691.73	3,320,175.60	1,630,291.99	3,594,965.38	3,216,579.00	4,920,402.00	3,785,430.00	3,547,219.00	10.28%
<b>Item 1081</b>	<b>PAYMENT IN LIEU OF TAXES</b>								
A.1081 PAYMENT IN LIEU OF TAXES	91,384.70	94,546.79	88,773.02	89,537.37	91,034.00	91,034.00	91,569.00	91,569.00	0.59%
<b>Item 1090</b>	<b>INTEREST &amp; PENALTY ON PROP TXS</b>								
A.1090 INTEREST & PENALTY ON PROP TAX	16,197.45	56,973.90	30,461.96	49,820.13	45,000.00	50,000.00	50,000.00	50,000.00	11.11%
<b>Item 1120</b>	<b>SALES TAX DISTRIBUTION</b>								
A.1120 SALES TAX DISTRIBUTION	1,831,225.00	2,161,315.00	2,471,388.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 1170</b>	<b>FRANCHISES</b>								
A.1170 FRANCHISE FEES	745,535.64	757,522.95	777,276.21	793,100.25	750,000.00	750,000.00	750,000.00	750,000.00	0.00%
<b>Item 1232</b>	<b>TAX COLLECTOR FEES</b>								
A.1232 TAX COLLECTOR FEES	212,541.22	217,181.73	223,242.62	227,916.03	215,000.00	380,000.00	230,000.00	230,000.00	6.98%
<b>Item 1255</b>	<b>TOWN CLERK FEES</b>								
A.1255 TOWN CLERK FEES	26,133.19	35,831.44	37,884.67	31,858.55	20,000.00	28,585.00	28,585.00	28,585.00	42.93%
<b>Item 1550</b>	<b>DOG POUND CHARGES</b>								
A.1550 DOG POUND CHARGES	0.00	200.00	840.00	600.00	200.00	1,200.00	1,200.00	1,200.00	500.00%
<b>Item 2001</b>	<b>ADULT RECREATION CHARGES</b>								
A.2001 ADULT RECREATION CHARGES	17,683.75	28,420.00	30,474.00	39,545.00	40,000.00	40,000.00	50,000.00	50,000.00	25.00%
<b>Item 2012</b>	<b>RECREATION CONCESSIONS</b>								
A.2012 RECREATION CONCESSIONS	0.00	0.00	9,000.00	828.85	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
<b>Item 2025</b>	<b>RECREATIONAL CHARGES</b>								
A.2025.028 RECREATIONAL CHARGES.YOUTH PROGRAMS	71,261.15	212,869.11	298,267.09	364,755.98	445,000.00	445,000.00	485,000.00	485,000.00	8.99%
<b>Item 2026</b>	<b>LEAGUE CONTRIBUTIONS</b>								
A.2026 LEAGUE CONTRIBUTIONS	74,047.23	105,795.12	85,793.68	117,049.01	8,000.00	8,000.00	8,000.00	80,000.00	900.00%



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 2750</b>	<b>AIM RELATED PAYMENT</b>								
A.2750 AIM RELATED PAYMENT	190,000.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								
A.2770 OTHER UNCLASSIFIED REVENUE	16,008.86	3,317.99	5,882.02	5,638.38	5,000.00	350.00	350.00	350.00	-93.00%
<b>Item 2771</b>	<b>ENGINEERING FEES</b>								
A.2771 ENGINEERING FEES	45,289.15	10,405.50	16,828.80	36,272.85	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
<b>Item 2801</b>	<b>INTERFUND REIMB FOR EXPENSE</b>								
A.2801 INTERFD REIMBURSEMENT EXPENSES	4,243,602.00	4,328,233.42	4,522,273.00	4,744,828.00	5,351,480.00	5,560,808.00	5,560,808.00	5,560,808.00	3.91%
<b>Item 3001</b>	<b>STATE REVENUE SHARING</b>								
A.3001 STATE REVENUE SHARING	0.00	0.00	0.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0.00%
<b>Item 3004</b>	<b>STATE AID, REORGINIZATION AND EFFICIENCY</b>								
A.3004 STATE AID, REORGINIZATION AND EFFICIENCY	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00%
<b>Item 3005</b>	<b>MORTGAGE TAX</b>								
A.3005 MORTGAGE TAX	2,030,509.12	4,364,121.82	3,087,165.14	1,991,292.10	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00%
<b>Item 3089</b>	<b>STATE AID OTHER</b>								
A.3089 STATE AID OTHER	28,267.08	27,738.00	599,406.62	368,740.00	0.00	0.00	0.00	0.00	0.00%
A.3089.015 STATE AID OTHER..	857.07	0.00	1,838.62	0.00	0.00	0.00	0.00	0.00	0.00%
A.3089.043 STATE AID OTHER. GRANTS.INSURANCE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	-100.00%
<b>Item 3599</b>	<b>APPROPRIATED FUND BALANCE</b>								
A.3599 APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,050,000.00	1,050,000.00	-19.23%
A.3599.081 APPROPRIATED FUND BALANCE.ENCUMB	0.00	0.00	0.00	(2,471,388.00)	0.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>	<b>FEDERAL GRANTS</b>								
A.4089 FEDERAL AID	86,276.45	391,045.35	1,996,492.67	754,524.90	0.00	0.00	0.00	0.00	0.00%



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 5031</b>	<b>INTERFUND TRANSFERS</b>								
A.5031 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	200,000.00	200,000.00	300,000.00	300,000.00	50.00%
<b>Total Fund A</b>									
<b>GENERAL FUND</b>	<b>13,667,472.12</b>	<b>17,413,036.30</b>	<b>18,295,316.81</b>	<b>13,711,475.53</b>	<b>16,399,693.00</b>	<b>17,081,711.00</b>	<b>17,089,707.00</b>	<b>16,923,496.00</b>	<b>3.19%</b>

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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 1001</b>	<b>REAL PROPERTY TAXES</b>								
B.1001.000.16	REAL PROPERTY TAXES.POLICE								
	26,571,410.08	26,908,127.18	28,761,302.58	27,234,996.91	29,420,300.00	31,904,590.00	30,503,509.00	30,732,907.00	4.46%
B.1001.000.17	REAL PROPERTY TAXES.OTHER THAN POLICE								
	1,656,813.23	2,132,843.59	2,405,202.74	1,761,658.11	1,527,835.00	2,991,771.00	790,103.00	790,103.00	-48.29%
<b>Item 1081</b>	<b>PAYMENT IN LIEU OF TAXES</b>								
B.1081.000.16	PAYMENT IN LIEU OF TAXES.POLICE								
	665,070.67	688,955.13	645,711.83	651,273.86	664,550.00	664,550.00	668,452.00	668,452.00	0.59%
B.1081.000.17	PAYMENT IN LIEU OF TAXES.OTHER THAN POLICE								
	56,583.70	59,834.73	54,926.73	55,358.91	56,604.00	56,604.00	56,532.00	56,532.00	-0.13%
<b>Item 1090</b>	<b>INTEREST &amp; PENALTY ON PROP TXS</b>								
B.1090.000.16	INTEREST & PENALTY ON PROP TXS.POLICE								
	89,246.74	95,699.74	104,818.22	79,987.40	95,000.00	95,000.00	95,000.00	95,000.00	0.00%
B.1090.000.17	INTEREST & PENALTY ON PROP TXS.OTHER THAN POLICE								
	22,311.68	23,643.46	26,204.56	19,996.85	22,000.00	22,000.00	22,000.00	22,000.00	0.00%
<b>Item 1120</b>	<b>SALES TAX DISTRIBUTION</b>								
B.1120.000.16	SALES TAX DISTRIBUTION.POLICE								
	0.00	0.00	0.00	1,475,178.00	1,218,000.00	1,218,000.00	1,318,000.00	1,318,000.00	8.21%
B.1120.000.17	SALES TAX DISTRIBUTION.OTHER THAN POLICE								
	0.00	0.00	0.00	1,051,403.00	882,000.00	882,000.00	982,000.00	982,000.00	11.34%
<b>Item 1127</b>	<b>CTY MANPOWER - POLICE</b>								
B.1127.000.16	CTY MANPOWER - POLICE.POLICE								
	43,266.46	1,096.98	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
<b>Item 1155</b>	<b>COPS-SCHOOL RESOURCE OFFICER</b>								
B.1155.055.16	COPS-SCHOOL RESOURCE OFFICER...POLICE								
	225,000.00	155,000.00	175,000.00	491,000.00	420,000.00	565,000.00	565,000.00	565,000.00	34.52%
<b>Item 1182</b>	<b>DWI POLICE</b>								
B.1182.000.16	DWI POLICE.POLICE								
	4,631.66	0.00	3,411.64	0.00	5,000.00	0.00	0.00	0.00	-100.00%
<b>Item 1462</b>	<b>GASOLINE</b>								
B.1462.000.16	GASOLINE.POLICE								
	13,008.89	18,945.27	25,049.43	29,142.92	15,000.00	25,000.00	25,000.00	25,000.00	66.67%
<b>Item 1520</b>	<b>POLICE FEES</b>								
B.1520.000.16									

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<b>Fund B</b>									
<b>Item 1520</b>									
<b>TOWN OUTSIDE VILLAGE POLICE FEES</b>									
B.1520.000.16									
POLICE FEES.POLICE	170,066.25	491,703.00	852,393.75	250,438.75	350,000.00	300,000.00	300,000.00	300,000.00	-14.29%
<b>Item 1560</b>									
<b>SAFETY INSPECTION FEES</b>									
B.1560.000.17									
SAFETY INSPECTION FEES.OTHER THAN POLICE	1,710,667.08	2,142,996.72	2,447,854.20	4,815,897.35	2,600,000.00	2,600,000.00	3,100,000.00	3,100,000.00	19.23%
<b>Item 1561</b>									
<b>FIRE INSPECTION FEES</b>									
B.1561.000.17									
FIRE INSPECTION FEES.OTHER THAN POLICE	47,462.45	85,265.40	81,072.90	124,555.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00%
<b>Item 1665</b>									
<b>SALE OF EQUIPMENT</b>									
B.1665.000.16									
SALE OF EQUIPMENT.POLICE	2,650.00	0.00	43,423.78	23,550.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2110</b>									
<b>ZONING FEES</b>									
B.2110.000.17									
ZONING FEES.OTHER THAN POLICE	27,325.00	28,400.00	24,075.00	17,700.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
<b>Item 2115</b>									
<b>PLANNING BOARD FEES</b>									
B.2115.000.17									
PLANNING BOARD FEES.OTHER THAN POLICE	111,229.95	98,334.45	172,363.80	225,481.90	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
<b>Item 2260</b>									
<b>PUBLIC SAFETY SERVICES</b>									
B.2260.000.16									
PUBLIC SAFETY - OTHER GOVERNMENT.POLICE	0.00	0.00	33,707.76	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2300</b>									
<b>SERVICES OTHER GOVERNMENTS</b>									
B.2300.000.17									
SERVICES OTHER GOVERNMENTS.OTHER THAN POLICE	119,764.40	109,179.70	114,615.55	107,343.75	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
<b>Item 2401</b>									
<b>INTEREST EARNINGS</b>									
B.2401.000.16									
INTEREST EARNINGS.POLICE	64,545.45	3,878.67	127,664.73	852,123.04	700,000.00	672,289.00	840,361.00	840,361.00	20.05%
B.2401.000.17									
INTEREST EARNINGS.OTHER THAN POLICE	11,634.25	626.19	20,782.62	139,175.88	120,000.00	159,863.00	199,829.00	199,829.00	66.52%
<b>Item 2410</b>									
<b>RENTAL OF REAL PROPERTY</b>									
B.2410.000.17									
RENTAL OF REAL PROPERTY.OTHER THAN POLICE	0.00	0.00	5,025.00	0.00	0.00	6,000.00	6,000.00	6,000.00	100.00%
<b>Item 2625</b>									
<b>FORFEITURES OF CRIME PROCEED</b>									



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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 3599</b>	<b>APPROPRIATED FUND BALANCE</b>								
B.3599.000.17 APPROPRIATED FUND BALANCE.OTHER THAN POLICE	0.00	0.00	0.00	0.00	750,000.00	0.00	1,200,000.00	1,200,000.00	60.00%
B.3599.081.16 APPROPRIATED FUND BALANCE.ENCUMB.POLICE	0.00	0.00	0.00	1,457,009.00	0.00	0.00	0.00	0.00	0.00%
B.3599.081.17 APPROPRIATED FUND BALANCE.ENCUMB.OTHER THAN POLICE	0.00	0.00	0.00	1,014,379.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 3820</b>	<b>YOUTH PROGRAMS</b>								
B.3820.000.17 YOUTH PROGRAMS.OTHER THAN POLICE	(521.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>	<b>FEDERAL GRANTS</b>								
B.4089.000.16 FEDERAL GRANTS.POLICE	26,333.46	217,305.77	21,454.35	10,261.29	0.00	0.00	0.00	0.00	0.00%
B.4089.000.17 FEDERAL GRANTS.OTHER THAN POLICE	354.05	48,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
	<b>32,090,374.09</b>	<b>33,516,000.26</b>	<b>36,393,861.53</b>	<b>42,268,512.93</b>	<b>40,062,999.00</b>	<b>42,628,377.00</b>	<b>42,137,496.00</b>	<b>42,366,894.00</b>	<b>5.75%</b>





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Fund D HIGHWAY FUND	10,705,996.65	10,790,407.28	10,761,462.23	11,829,176.70	12,629,160.00	12,958,717.00	12,933,939.00	12,933,939.00	2.41%



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<b>Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
<b>Item 2050</b>	<b>GOLF COURSE</b>								
E.2050.011 GOLF COURSE.GREENSFEES..	1,921,745.21	2,214,534.70	2,151,617.54	2,187,519.66	2,128,210.00	2,281,653.00	2,331,153.00	2,331,153.00	9.54%
<b>Item 2051</b>	<b>CART RENTAL</b>								
E.2051.012 CART RENTAL.	461,584.89	519,708.96	501,948.60	546,707.51	525,000.00	525,000.00	575,000.00	575,000.00	9.52%
<b>Item 2053</b>	<b>PERMIT FEES</b>								
E.2053.004 PERMIT FEES	129,255.00	162,561.00	141,315.00	176,087.00	150,000.00	160,000.00	160,000.00	160,000.00	6.67%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
E.2401 INTEREST EARNINGS	2,432.01	388.54	15,377.79	49,017.04	20,000.00	25,000.00	25,000.00	25,000.00	25.00%
<b>Item 2410</b>	<b>RENTAL OF REAL PROPERTY</b>								
E.2410 RENTAL OF REAL PROPERTY	22,000.00	24,000.00	24,792.00	26,304.36	24,000.00	26,000.00	26,000.00	26,000.00	8.33%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								
E.2770 OTHER UNCLASSIFIED REVENUE	427.31	(9.84)	252.73	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
	<b>2,537,444.42</b>	<b>2,921,183.36</b>	<b>2,835,303.66</b>	<b>2,985,635.57</b>	<b>2,847,210.00</b>	<b>3,017,653.00</b>	<b>3,117,153.00</b>	<b>3,117,153.00</b>	<b>9.48%</b>

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<b>Fund ER</b>	<b>BROADACRES GOLF COURSE</b>								
<b>Item 2050</b>	<b>GOLF COURSE</b>								
ER.2050.011									
GOLF COURSE.GREENSFEEES..	806,282.60	829,790.75	785,931.72	828,538.23	788,742.00	811,465.00	811,037.00	811,037.00	2.83%
<b>Item 2051</b>	<b>CART RENTAL</b>								
ER.2051.012									
CART RENTAL.	112,722.54	131,205.67	129,283.01	131,400.07	130,000.00	130,000.00	130,000.00	130,000.00	0.00%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
ER.2401									
INTEREST EARNINGS	1,232.63	125.90	3,709.50	12,693.95	0.00	10,000.00	10,000.00	10,000.00	100.00%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								
ER.2770									
OTHER UNCLASSIFIED REVENUE	16,307.91	17,128.35	16,464.00	17,583.75	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
<b>Total Fund ER</b>									
<b>BROADACRES GOLF COURSE</b>	<b>936,545.68</b>	<b>978,250.67</b>	<b>935,388.23</b>	<b>990,216.00</b>	<b>928,742.00</b>	<b>961,465.00</b>	<b>961,037.00</b>	<b>961,037.00</b>	<b>3.48%</b>

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<b>Fund G</b>	<b>SPECIAL DISTRICTS</b>								
<b>Item 1001</b>	<b>REAL PROPERTY TAXES</b>								
G.1001 REAL PROPERTY TAXES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
<b>Item 1008</b>	<b>TOWN WIDE SEWER CHARGE</b>								
G.1008 TOWN WIDE SEWER CHARGE	7,388,458.64	7,715,977.90	8,048,619.21	8,949,545.47	9,306,738.00	9,517,024.00	9,434,231.00	9,434,231.00	1.37%
<b>Item 1010</b>	<b>INDUSTRIAL USERS</b>								
G.1010 INDUSTRIAL USERS	567,646.44	452,466.31	402,623.51	326,436.36	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
<b>Item 1011</b>	<b>OUT OF TOWN USERS</b>								
G.1011 OUT OF TOWN USERS	636,211.09	647,039.90	599,500.58	652,578.38	600,000.00	600,000.00	600,000.00	600,000.00	0.00%
<b>Item 1012</b>	<b>OUT OF STATE</b>								
G.1012 OUT OF STATE	284,907.89	292,952.16	277,892.93	235,167.29	275,000.00	275,000.00	275,000.00	275,000.00	0.00%
<b>Item 1013</b>	<b>ROCKLAND STATE HOSPITAL</b>								
G.1013 ROCKLAND STATE HOSPITAL	151,645.51	114,626.03	118,538.41	243,389.04	115,000.00	115,000.00	115,000.00	115,000.00	0.00%
<b>Item 1021</b>	<b>PRETREATMENT PROGRAM</b>								
G.1021 PRETREATMENT PROGRAM	139,237.00	152,032.00	148,186.00	152,372.00	130,000.00	130,000.00	130,000.00	130,000.00	0.00%
<b>Item 1081</b>	<b>PAYMENT IN LIEU OF TAXES</b>								
G.1081 PAYMENT IN LIEU OF TAXES	58,192.80	60,173.16	56,498.83	56,985.47	57,775.00	57,775.00	58,114.00	58,114.00	0.59%
<b>Item 1447</b>	<b>VEHICLE REPAIRS</b>								
G.1447 VEHICLE REPAIRS	0.00	0.00	(1,350.00)	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 1462</b>	<b>GASOLINE</b>								
G.1462 GASOLINE	37,705.91	64,037.82	111,391.58	94,095.78	70,000.00	70,000.00	70,000.00	70,000.00	0.00%
<b>Item 2122</b>	<b>SEWER CHARGES</b>								
G.2122 SEWER CHARGES	62,053.57	60,863.38	70,861.19	72,257.69	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
G.2401 INTEREST EARNINGS	22,158.46	1,488.34	47,755.64	335,637.15	100,000.00	285,042.00	356,302.00	356,302.00	256.30%
<b>Item 2650</b>	<b>SALE OF SCRAP</b>								

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund G</b>									
<b>Item 2650</b>									
<b>SPECIAL DISTRICTS</b>									
<b>SALE OF SCRAP</b>									
G.2650									
SALE OF SCRAP	0.00	887.40	526.00	548.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2665</b>									
<b>SALES OF EQUIPMENT</b>									
G.2665									
SALES OF EQUIPMENT	0.00	47,704.00	18,800.00	14,412.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2770</b>									
<b>OTHER UNCLASSIFIED REVENUE</b>									
G.2770									
OTHER UNCLASSIFIED REVENUE	11,618.82	27,552.25	0.00	18,668.39	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
<b>Item 3989</b>									
<b>OTHER HOME AND COMMUNITY SERVICES</b>									
G.3989									
STATE AID	3,038.00	142,323.89	(4,421.36)	16,309.24	0.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>									
<b>FEDERAL GRANTS</b>									
G.4089									
FEDERAL AID	136,727.00	140,438.55	31,900.28	124,853.29	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund G</b>									
<b>SPECIAL DISTRICTS</b>	<b>9,899,601.13</b>	<b>10,320,563.09</b>	<b>10,327,322.80</b>	<b>11,693,255.55</b>	<b>11,514,513.00</b>	<b>11,909,841.00</b>	<b>11,898,647.00</b>	<b>11,898,647.00</b>	<b>3.34%</b>

# TOWN OF ORANGETOWN

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<b>Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
<b>Item 1720</b>	<b>METER MONEY</b>								
SP.1720 PARKING METER FEES	62,464.52	113,962.87	90,596.04	131,243.06	135,174.00	129,416.00	129,416.00	129,416.00	-4.26%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
SP.2401 INTEREST EARNINGS	187.50	65.47	486.16	826.58	0.00	500.00	500.00	500.00	100.00%
<b>Item 2610</b>	<b>FINES AND FOREFEITURES</b>								
SP.2610 FINES AND FOREFEITURES	5,967.00	13,179.00	13,734.00	15,745.00	10,000.00	14,000.00	14,000.00	14,000.00	40.00%
<b>Item 2701</b>	<b>REFUNDS OF PRIOR YEARS EXPENDITURES</b>								
SP.2701 REFUNDS OF PRIOR YEARS EXPENDITURES	0.00	1,876.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								
SP.2770 OTHER UNCLASSIFIED REVENUE	90.20	61,219.39	2,424.23	1,662.39	0.00	0.00	0.00	0.00	0.00%
<b>Item 3089</b>	<b>STATE AID OTHER</b>								
SP.3089 STATE AID OTHER	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>	<b>FEDERAL GRANTS</b>								
SP.4089 FEDERAL GRANTS	0.00	51,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
	68,709.22	241,797.71	112,240.43	149,477.03	145,174.00	143,916.00	143,916.00	143,916.00	-0.87%

# TOWN OF ORANGETOWN

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Fiscal Year: 2025 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Original 2024 Budget	2025 REQUEST Stage	2025 SUPERVISOR Stage	2025 ADOPTED Stage	Var/Orig To ADOPTED Stage
<b>Fund V DEBT SERVICE</b>									
<b>Item 1001 REAL PROPERTY TAXES</b>									
V.1001 REAL PROPERTY TAXES	6,057,544.00	6,140,634.00	5,946,101.00	7,289,254.00	6,657,002.00	7,148,121.00	6,581,915.00	6,581,915.00	-1.13%
<b>Item 2401 INTEREST EARNINGS</b>									
V.2401 INTEREST EARNINGS	97,340.96	6,371.18	288,666.69	702,094.47	350,000.00	264,825.00	331,031.00	331,031.00	-5.42%
<b>Item 2710 PREMIUM ON OBLIGATIONS</b>									
V.2710 PREMIUM ON OBLIGATIONS	973,184.98	0.00	92,817.74	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2770 OTHER UNCLASSIFIED REVENUE</b>									
V.2770 OTHER UNCLASSIFIED REVENUE	0.00	10,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 3599 APPROPRIATED FUND BALANCE</b>									
V.3599 APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00%
<b>Item 4089 FEDERAL GRANTS</b>									
V.4089 FEDERAL GRANTS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 5710 SERIAL BONDS</b>									
V.5710 SERIAL BONDS	0.00	10,000.00	499.15	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 5791 ADVANCE REFUNDING BONDS</b>									
V.5791 ADVANCE REFUNDING BONDS	3,309,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund V DEBT SERVICE</b>	<b>10,438,039.94</b>	<b>6,172,943.18</b>	<b>6,328,084.58</b>	<b>7,991,348.47</b>	<b>7,507,002.00</b>	<b>7,412,946.00</b>	<b>7,412,946.00</b>	<b>7,412,946.00</b>	<b>-1.25%</b>
<b>Grand Total</b>	<b>80,344,183.25</b>	<b>82,354,181.85</b>	<b>85,988,980.27</b>	<b>91,619,097.78</b>	<b>92,034,493.00</b>	<b>96,114,626.00</b>	<b>95,694,841.00</b>	<b>95,758,028.00</b>	<b>4.05%</b>

**NOTE: One or more accounts may not be printed due to Account Table restrictions.**