Project Proposal

Summary

Our project will consist of constructing a give-a-book, take-a-book **Little Free Library** using weeded books from the Pearl River Public Library. Through this project we hope to inspire others to read and give access to books, especially for those who don't have a library card. This little library is for the whole town, exposing and motivating people of all ages to read a variety of genres.

What

For our Girl Scouts Silver Award project, our idea is a give-a-book, take-a-book library. We are partnering with the Little Free Library organization, which can supply kits for Maeve and I to assemble, along with a stand that we can construct as well. Also, instead of buying books, we are using books from the Pearl River Public Library. These books are uncirculated and can be weeded to stock our library box.

Where

We are looking to put our little library in a community area. Places such as: close to a school, town park/field or garden. We want to make sure that the location of our library is in an area that is commonly frequented in order to expose different ages to our range of books.

Installation

After we order the kit and stand, Maeve and I can assemble them. Then with the help of our parents we will dig a hole and place our library in the grass, shown as in the pictures above.

Finances

The Friends of the Library organization helps to enrich and provide finances to the Pearl River Public Library. We are also partnering with the Friends of the Library who can help fundraise for our project through donations. The estimated amount needed for this project is around 320 dollars.

Maintenance

Since our library replenishes itself, Maeve and I won't have to keep supplying books. Also our advisor, John Bocchichio, who is the head of volunteering and the YA section for the Pearl River Public Library, says he can brainstorm ways to turn the upkeep of our library into a volunteering opportunity.

Town of Orangetown

2024 Supervisor's Tentative Budget

Teresa M. Kenny, Supervisor

September 26, 2023

Town of Orangetown

1. **2024 Tax Rate Calculation**
2. **Salaries for Elected Officials**
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7. **Budgeted Revenues**

Town of Orangetown

2024 Supervisor's Tentative Budget

Tax Rate Calculation

2024

Homestead	Operating	Debt	Total Property Taxes	Adjusted Base Proportions		Taxable Assessment	Taxable Rates
General Fund	**3,288,153**	**2,106,898**	**5,395,051**				
Highway Townwide (.05)	**5,132,296**	**0**	**5,132,296**				
Townwide	**8,420,449**	**2,106,898**	**10,527,347**	0.6371350	$	2,925,276,020	2.2929
TOV Police (.16)	**29,670,300**	**66,735**	**29,737,035**	0.6890260	$	2,659,385,411	7.7046
TOV Other (.17)	**2,046,535**	**270,247**	**2,316,782**	0.6890260	$	2,436,113,878	0.6553
Town Outside Highway (.04)	**5,728,678**	**1,529,990**	**7,258,668**	0.6890260	$	2,436,113,878	2.0530
Sewer 200	**400,000**	**2,683,133**	**3,083,133**	1.000000	$	4,432,347,446	0.6956
Total	**46,265,962**	**6,657,003**	**52,922,965**				13.4014
Total Homestead Assessment					**$**	**14,889,236,633**	

Sewer Charges	
$	9,306,738

Sewer Units 28,148

2024

Non-Homestead	Operating	Debt	Total Property taxes	Base Proportions		Taxable Assessment	Taxable Rates
General Fund	**3,288,153**	**2,106,898**	**5,395,051**				
Highway Townwide (.05)	**5,132,296**	**-**	**5,132,296**				
Townwide	**8,420,449**	**2,106,898**	**10,527,347**	0.3628650	$	884,941,022	4.3167
TOV Police (.16)	**29,670,300**	**66,735**	**29,737,035**	0.3109794	$	853,164,527	10.8392
TOV Other (.17)	**2,046,535**	**270,247**	**2,316,782**	0.3109794	$	722,790,565	0.9968
Town Outside Highway (.04)	**5,728,678**	**1,529,990**	**7,258,668**	0.3109794	$	722,790,565	3.1230
Sewer 200	**400,000**	**2,683,133**	**3,083,133**	1.000000	$	4,432,347,446	0.6956
Total	**46,265,962**	**6,657,003**	**52,922,965**				19.9713
Total non-Home Assessment					$	7,616,034,125	
					$	**22,505,270,758**	

Sewer Unit Charge	
$	**330.64**

Town of Orangetown

2024 Supervisor's Tentative Budget

Salaries for Elected Officials

Town of Orangetown

Salaries of Orangetown Elected Officials: 2016 to 2024 (proposed)

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Town Supervisor	104,503	109,503	109,503	109,503	150,000	150,000	150,000	154,500	**159,135**
Town Board (4)	23,355	27,355	27,355	27,355	30,000	30,000	30,000	30,900	**31,827**
Judges (2)	56,315	60,315	60,315	60,315	70,000	70,000	70,000	72,100	**74,263**
Town Clerk	72,692	77,692	77,692	77,692	95,000	95,000	95,000	110,000	**115,000**
Town Highway Superintendent	100,489	106,989	106,989	106,989	130,000	130,000	130,000	133,900	**137,917**
Town Receiver of Taxes	72,692	77,692	0	0	0	0	0	0	**0**

Town of Orangetown

2024 Supervisor's Tentative 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 Request	2024 Supervisor	Request Change from 2023	Supervisor Change from 2023
Library Districts											
Blauvelt	720,392	720,392	700,392	700,392	700,392	714,400	714,400	728,688	714,400	2.0%	0.0%
Orangeburg	507,838	560,000	571,200	571,200	571,200	571,200	571,200	571,200	571,200	0.0%	0.0%
Palisades	381,768	381,768	381,768	381,768	381,768	389,403	389,403	405,000	397,191	4.0%	2.0%
Tappan	702,340	716,387	716,387	716,387	716,387	730,715	730,715	730,715	730,715	0.0%	0.0%
Total Library Districts	**$2,312,338**	**$2,378,547**	**$2,369,747**	**$2,369,747**	**$2,369,747**	**$2,405,718**	**$2,405,718**	**$2,435,603**	**$2,413,506**	1.2%	0.3%
Water Districts											
Blauvelt	212,100	237,300	244,986	249,900	254,100	308,721	324,157	340,365	340,365	5.0%	5.0%
St. Dominic	6,060	6,780	7,000	7,140	7,260	8,821	9,262	9,725	9,725	5.0%	5.0%
Upper Grandview	35,148	39,324	40,598	41,412	42,108	51,159	53,717	56,403	56,403	5.0%	5.0%
Palisades	86,052	96,276	99,394	101,388	103,092	125,253	131,515	138,091	138,091	5.0%	5.0%
Pearl River	431,472	482,736	498,372	508,368	515,460	626,263	657,576	690,455	690,455	5.0%	5.0%
Sparkill	75,144	84,072	86,795	89,964	90,024	109,375	114,844	120,586	120,586	5.0%	5.0%
Tappan						314,013	329,714	346,199	346,199	5.0%	5.0%
Orangeburg						216,987	227,836	239,228	239,228	5.0%	5.0%
Total Water Districts	**$845,976**	**$946,488**	**$977,144**	**998,172**	**1,012,044**	**$1,229,592**	**$1,848,621**	**$1,941,052**	**$1,941,052**	5.0%	5.0%
Ambulance Districts											
South Orangetown Ambulance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0.0%	0.0%
Nyack Community Ambulance	405,566	410,546	418,757	418,757	452,969	475,000	490,000	520,997	504,700	6.3%	3.0%
Total Ambulance Districts	**$805,566**	**$810,546**	**$818,757**	**818,757**	**852,969**	**875,000**	**890,000**	**920,997**	**904,700**	3.5%	1.7%
Paramedic District											
Rockland County Paramedics	1,131,624	1,154,256	1,177,341	1,177,341	1,177,341	1,277,341	1,350,000	1,571,715	1,531,715	16.4%	13.5%
Total Paramedic District	**$1,131,624**	**$1,154,256**	**$1,177,341**	**$1,177,341**	**$1,177,341**	**$1,277,341**	**$1,350,000**	**$1,571,715**	**$1,531,715**	16.4%	13.5%
Fire Protection Districts											
Blauvelt Fire Protection District	636,500	638,500	638,500	638,500	634,000	639,540	651,400	664,400	664,400	2.0%	2.0%
Total Fire Protection Districts	**$636,500**	**$638,500**	**$638,500**	**$638,500**	**$634,000**	**$639,540**	**$651,400**	**$664,400**	**$664,400**	2.0%	2.0%
S. Nyack Legacy District						**$360,877**	**$10,000**	**$10,000**	**$10,000**	0.0%	0.0%

Town of Orangetown

2024 Supervisor's Tentative Budget

Summary by Fund-Expenses

TOWN OF ORANGETOWN

Budget Preparation Publication

Fiscal Year: 2024 Period From: 1 To: 12

Account	Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A										
GENERAL FUND		18,118,073.09	14,609,021.93	14,111,151.05	14,828,144.31	15,290,586.51	15,987,573.00	22,322,056.00	16,281,267.00	1.84%
Fund B										
TOWN OUTSIDE VILLAGE		29,890,963.24	31,576,827.57	31,706,588.56	32,364,924.76	35,440,915.04	36,834,858.00	40,126,580.00	40,061,699.00	8.76%
Fund D										
HIGHWAY FUND		10,886,873.07	11,108,604.47	10,244,281.41	11,052,679.44	11,553,248.55	11,963,157.00	12,659,160.00	12,599,160.00	5.32%
Fund E										
BLUE HILL GOLF COURSE		2,121,105.85	2,220,079.98	2,279,247.25	2,557,636.45	2,070,792.32	2,818,000.00	2,847,210.00	2,847,210.00	1.04%
Fund ER										
BROADACRES GOLF COURSE		784,588.10	734,267.76	729,389.07	788,145.57	830,324.75	959,471.00	928,742.00	928,742.00	-3.20%
Fund G										
SPECIAL DISTRICTS		9,678,679.31	9,155,108.87	9,117,189.61	9,348,066.46	10,000,158.71	10,997,474.00	11,517,723.00	11,514,513.00	4.70%
Fund SP										
PEARL RIVER PARKING DISTRICT		90,301.67	152,485.47	92,620.51	117,119.06	126,928.50	139,825.00	145,174.00	145,174.00	3.83%
Fund V										
DEBT SERVICE		9,700,381.08	6,589,934.52	10,089,130.45	6,852,140.73	6,541,323.90	7,989,253.00	7,507,002.00	7,507,002.00	-6.04%
Grand Total		**81,270,965.41**	**76,146,330.57**	**78,369,597.91**	**77,908,856.78**	**81,854,278.28**	**87,689,611.00**	**98,053,647.00**	**91,884,767.00**	**4.78%**

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

Town of Orangetown

2024 Supervisor's Tentative Expense Budget

General Fund	**Pages 1-25**
Police/TOV Funds	**Pages 26-38**
Highway Funds	**Pages 39-44**
Golf Course Funds	**Pages 45-50**
Sewer Fund	**Pages 51-58**
Parking Fund	**Pages 59-60**
Debt Service	**Pages 61-64**

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2024 Period From: 1 To: 12

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1010 TOWN BOARD									
A.1010.100 TOWN BOARD.ELECTED OFFICIALS	109,420.48	109,420.48	120,000.40	120,000.40	124,807.90	123,600.00	127,308.00	127,308.00	3.00%
A.1010.440.01 TOWN BOARD.OFFICE SUPPLIES & PRINT	770.87	47.13	28.17	0.00	0.00	0.00	0.00	0.00	0.00%
A.1010.457 TOWN BOARD.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	0.00	0.00	192.79	0.00	0.00	0.00	0.00%
Total Item 1010 TOWN BOARD	**110,191.35**	**109,467.61**	**120,028.57**	**120,000.40**	**125,000.69**	**123,600.00**	**127,308.00**	**127,308.00**	**3.00%**
Item 1110 TOWN JUSTICE									
A.1110.011 TOWN JUSTICE.PERMANENT STAFF	163,753.83	129,510.32	134,322.24	200,156.63	221,890.45	226,339.00	240,340.00	240,340.00	6.19%
A.1110.012 TOWN JUSTICE.TIME & ONE HALF	5,307.77	3,451.67	829.12	0.00	0.00	4,800.00	4,800.00	4,800.00	0.00%
A.1110.013 TOWN JUSTICE.SEASONAL & PART TIME	14,197.00	16,230.00	11,257.50	9,705.00	21,495.00	20,000.00	20,000.00	20,000.00	0.00%
A.1110.015 TOWN JUSTICE.APPOINTED OFFICIALS	140,244.26	147,340.21	169,863.46	102,415.04	105,698.52	103,719.00	106,831.00	106,831.00	3.00%
A.1110.100 TOWN JUSTICE.ELECTED OFFICIALS	120,630.12	120,630.12	140,000.12	144,615.32	144,999.92	144,200.00	153,526.00	153,526.00	6.47%
A.1110.440.01 TOWN JUSTICE.OFFICE SUPPLIES & PRINT	6,575.92	13,324.90	3,227.51	0.00	1,308.16	0.00	0.00	0.00	0.00%
A.1110.440.13 TOWN JUSTICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	879.87	46.37	75.98	0.00	0.00	0.00	0.00%
A.1110.441 TOWN JUSTICE.SCHOOLS & CONFERENCES	105.15	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1110.442 TOWN JUSTICE.POSTAGE	4,897.30	4,605.83	3,732.61	4,733.20	7,356.86	6,500.00	8,000.00	8,000.00	23.08%
A.1110.443 TOWN JUSTICE.MAINTENANCE AGREEMENTS	180.00	122.88	112.64	122.88	122.88	900.00	900.00	900.00	0.00%
A.1110.444 TOWN JUSTICE.RENTAL OF EQUIPMENT	2,106.52	1,309.79	1,246.96	1,236.72	1,236.72	2,000.00	2,000.00	2,000.00	0.00%
A.1110.445									

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2024 Period From: 1 To: 12

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1110 TOWN JUSTICE									
A.1110.445 TOWN JUSTICE.BOOKS AND PUBLICATIONS	165.95	687.95	0.00	488.70	543.70	800.00	4,900.00	4,900.00	512.50%
A.1110.456 TOWN JUSTICE.COPIES OF TESTIMONY	17,226.04	14,819.24	12,027.20	7,827.77	13,897.39	20,000.00	35,000.00	35,000.00	75.00%
A.1110.457 TOWN JUSTICE.CONTRACTS W/OUTSIDE VENDORS	1,101.63	367.89	381.33	1,359.80	1,845.50	4,000.00	4,000.00	4,000.00	0.00%
A.1110.471 TOWN JUSTICE.TELEPHONE	821.12	207.28	259.15	480.52	480.95	500.00	500.00	500.00	0.00%
A.1110.480 TOWN JUSTICE.TRAVEL EXPENSES	0.00	0.00	0.00	0.00	33.75	200.00	200.00	200.00	0.00%
Total Item 1110 TOWN JUSTICE	**477,312.61**	**452,608.08**	**478,329.71**	**473,187.95**	**520,985.78**	**533,958.00**	**580,997.00**	**580,997.00**	**8.81%**
Item 1220 SUPERVISOR									
A.1220.011 SUPERVISOR.PERMANENT STAFF	94,263.42	95,036.65	102,874.83	99,832.28	108,631.48	106,193.00	109,379.00	109,379.00	3.00%
A.1220.012 SUPERVISOR.TIME & ONE HALF	1,659.77	356.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1220.013 SUPERVISOR.SEASONAL & PART TIME	10,642.75	90.00	342.88	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00%
A.1220.015 SUPERVISOR.APPOINTED OFFICIALS	95,980.68	162,500.00	176,468.43	160,059.90	181,522.12	182,222.00	200,731.00	200,360.00	9.95%
A.1220.100 SUPERVISOR.ELECTED OFFICIALS	119,002.78	109,502.90	149,999.98	149,999.98	149,999.98	154,500.00	159,135.00	159,135.00	3.00%
A.1220.440.01 SUPERVISOR.OFFICE SUPPLIES & PRINT	4,002.66	1,815.83	2,449.85	11,424.56	16,205.00	23,609.00	20,000.00	20,000.00	-15.29%
A.1220.440.13 SUPERVISOR.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	0.00	284.00	0.00	0.00	2,500.00	2,500.00	100.00%
A.1220.441 SUPERVISOR.SCHOOLS & CONFERENCES	840.00	85.00	570.00	294.53	585.63	0.00	0.00	0.00	0.00%
A.1220.442 SUPERVISOR.POSTAGE	1,955.11	185.87	879.57	74.49	122.60	500.00	500.00	500.00	0.00%
A.1220.443 SUPERVISOR.MAINTENANCE	5,554.00	4,620.00	4,477.56	3,822.28	1,177.56	10,000.00	5,000.00	5,000.00	-50.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1220 SUPERVISOR									
A.1220.445 SUPERVISOR.BOOKS AND PUBLICATIONS	240.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	0.00%
A.1220.457 SUPERVISOR.CONTRACTS W/OUTSIDE VENDORS	0.00	240.52	1,629.59	575.46	1,580.90	0.00	0.00	0.00	0.00%
A.1220.471 SUPERVISOR.TELEPHONE	393.17	1,581.73	1,970.38	1,940.64	3,145.99	500.00	3,000.00	3,000.00	500.00%
A.1220.480 SUPERVISOR.TRAVEL EXPENSES	160.00	38.50	1,333.29	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
Total Item 1220 SUPERVISOR	**334,694.34**	**376,053.50**	**442,996.36**	**428,308.12**	**462,971.26**	**482,774.00**	**510,495.00**	**510,124.00**	**5.67%**
Item 1310 FINANCE									
A.1310.011 FINANCE.PERMANENT STAFF	419,374.91	322,200.52	339,535.85	362,822.29	414,129.08	379,794.00	397,059.00	397,059.00	4.55%
A.1310.012 FINANCE.TIME & ONE HALF	0.00	0.00	0.00	0.00	1,522.49	10,000.00	10,000.00	10,000.00	0.00%
A.1310.013 FINANCE.SEASONAL & PART TIME	0.00	135.00	1,501.44	1,924.57	39,584.34	10,000.00	10,000.00	10,000.00	0.00%
A.1310.015 FINANCE.APPOINTED OFFICIALS	129,582.44	132,174.12	134,817.80	134,817.80	150,000.10	151,410.00	159,135.00	159,135.00	5.10%
A.1310.440.01 FINANCE.OFFICE SUPPLIES & PRINT	4,014.88	3,294.51	2,698.50	0.00	380.00	0.00	0.00	0.00	0.00%
A.1310.440.13 FINANCE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	149.95	0.00	0.00	0.00	2,500.00	2,500.00	100.00%
A.1310.441 FINANCE.SCHOOLS & CONFERENCES	2,130.00	2,815.00	150.00	1,695.00	2,327.00	3,250.00	3,250.00	3,250.00	0.00%
A.1310.442 FINANCE.POSTAGE	380.00	902.35	795.50	183.63	6,182.23	500.00	500.00	500.00	0.00%
A.1310.443 FINANCE.MAINTENANCE AGREEMENTS	29,406.50	27,332.63	33,924.10	32,387.76	33,706.73	35,000.00	35,000.00	35,000.00	0.00%
A.1310.457.01 FINANCE.CONTRACTS W/OUTSIDE VENDORS.CONTRACT WITH OUTSIDE VENDORS	3,086.00	885.00	760.00	708.19	710.00	1,400.00	1,400.00	1,400.00	0.00%
A.1310.480									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1310 FINANCE									
A.1310.480 FINANCE.TRAVEL EXPENSES	1,909.53	2,306.88	0.00	0.00	2,141.80	3,000.00	3,000.00	3,000.00	0.00%
Total Item 1310 FINANCE	**589,884.26**	**492,046.01**	**514,333.14**	**534,539.24**	**650,683.77**	**594,354.00**	**621,844.00**	**621,844.00**	**4.63%**
Item 1320 INDEPENDENT AUDIT									
A.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	62,400.00	56,900.00	54,400.00	56,400.00	56,400.00	79,976.00	81,576.00	81,576.00	2.00%
Total Item 1320 INDEPENDENT AUDIT	**62,400.00**	**56,900.00**	**54,400.00**	**56,400.00**	**56,400.00**	**79,976.00**	**81,576.00**	**81,576.00**	**2.00%**
Item 1330 RECEIVER OF TAXES									
A.1330.011 RECEIVER OF TAXES.PERMANENT STAFF	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.012 RECEIVER OF TAXES.TIME & ONE HALF	14,943.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.013 RECEIVER OF TAXES.SEASONAL & PART TIME	4,556.25	0.00	0.00	11,436.75	0.00	0.00	0.00	0.00	0.00%
A.1330.200 RECEIVER OF TAXES.CAPITAL OUTLAY	0.00	64,140.00	2,289.54	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.407 RECEIVER OF TAXES.ADVERTISING	3,560.00	1,482.00	0.00	1,196.00	1,024.00	1,600.00	1,500.00	1,500.00	-6.25%
A.1330.440.01 RECEIVER OF TAXES.OFFICE SUPPLIES & PRINT	256.74	300.00	4,811.11	0.00	536.76	0.00	0.00	0.00	0.00%
A.1330.441 RECEIVER OF TAXES.SCHOOLS & CONFERENCES	0.00	250.00	0.00	0.00	0.00	300.00	300.00	300.00	0.00%
A.1330.442 RECEIVER OF TAXES.POSTAGE	13,411.96	13,808.53	18,392.31	7,092.41	13,653.29	15,500.00	18,800.00	18,800.00	21.29%
A.1330.443 RECEIVER OF TAXES.MAINTENANCE AGREEMENTS	6,470.00	5,872.88	6,800.00	5,750.00	5,750.00	6,037.00	7,427.00	7,427.00	23.02%
A.1330.444 RECEIVER OF TAXES.RENTAL OF	2,106.52	1,127.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1330 RECEIVER OF TAXES									
A.1330.444 RECEIVER OF TAXES.RENTAL OF EQUIPMENT									
A.1330.445 RECEIVER OF TAXES.BOOKS AND PUBLICATIONS	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.457 RECEIVER OF TAXES.CONTRACTS W/OUTSIDE VENDORS	12,217.04	9,047.18	8,853.41	4,521.43	6,234.46	12,100.00	12,100.00	12,100.00	0.00%
A.1330.480 RECEIVER OF TAXES.TRAVEL EXPENSES	271.16	2,080.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1330 RECEIVER OF TAXES	**59,812.81**	**98,108.71**	**41,146.37**	**29,996.59**	**27,198.51**	**35,537.00**	**40,127.00**	**40,127.00**	**12.92%**
Item 1355 ASSESSOR									
A.1355.011 ASSESSOR.PERMANENT STAFF	390,889.77	440,439.29	338,204.19	342,560.88	370,011.19	376,569.00	333,405.00	283,638.00	-24.68%
A.1355.012 ASSESSOR.TIME & ONE HALF	8,928.30	7,521.89	2,621.22	1,279.11	3,188.19	6,000.00	6,000.00	6,000.00	0.00%
A.1355.013 ASSESSOR.SEASONAL & PART TIME	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	100.00%
A.1355.015 ASSESSOR.APPOINTED OFFICIALS	128,440.00	131,008.80	135,398.32	142,129.26	142,129.20	141,138.00	141,767.00	141,767.00	0.45%
A.1355.200 ASSESSOR.CAPITAL OUTLAY	0.00	0.00	0.00	29,167.85	0.00	0.00	0.00	0.00	0.00%
A.1355.407 ASSESSOR.ADVERTISING	162.00	1,167.00	224.00	0.00	188.00	100.00	200.00	200.00	100.00%
A.1355.440.01 ASSESSOR.OFFICE SUPPLIES & PRINT	3,907.83	1,599.79	3,049.17	0.00	193.27	0.00	2,000.00	2,000.00	100.00%
A.1355.440.13 ASSESSOR.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	891.21	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
A.1355.441 ASSESSOR.SCHOOLS & CONFERENCES	1,007.44	489.00	99.99	920.96	319.00	0.00	2,500.00	2,500.00	100.00%
A.1355.442 ASSESSOR.POSTAGE	918.65	1,860.42	569.13	509.94	434.22	1,500.00	1,500.00	1,500.00	0.00%
A.1355.443 ASSESSOR.MAINTENANCE	180.00	123.24	112.97	1,173.24	1,173.24	400.00	500.00	500.00	25.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1355 ASSESSOR									
A.1355.444 ASSESSOR.RENTAL OF EQUIPMENT	2,106.52	1,333.19	1,270.39	1,260.12	1,260.12	2,000.00	1,800.00	1,800.00	-10.00%
A.1355.445 ASSESSOR.BOOKS AND PUBLICATIONS	1,194.15	843.00	715.00	649.00	4,454.10	3,500.00	3,800.00	3,800.00	8.57%
A.1355.447 ASSESSOR.VEHICLE OPERATION AND REPAIR	537.85	742.58	1,685.35	1,808.38	0.00	600.00	750.00	750.00	25.00%
A.1355.457 ASSESSOR.CONTRACTS W/OUTSIDE VENDORS	6,293.53	13,466.47	7,310.13	12,360.56	8,615.48	20,200.00	10,000.00	10,000.00	-50.50%
A.1355.471 ASSESSOR.TELEPHONE	240.16	480.38	680.25	480.12	480.12	0.00	500.00	500.00	100.00%
A.1355.480 ASSESSOR.TRAVEL EXPENSES	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.485 ASSESSOR.CERTIORARI EXPENSE	52,000.00	51,700.00	34,700.00	25,030.00	50,500.00	15,000.00	32,500.00	32,500.00	116.67%
Total Item 1355 ASSESSOR	**597,697.41**	**652,835.05**	**526,640.11**	**559,329.42**	**582,946.13**	**567,007.00**	**574,222.00**	**524,455.00**	**-7.50%**
Item 1356 BD OF ASSESSMENT REVIEW									
A.1356.457 BD OF ASSESSMENT REVIEW.CONTRACTS W/OUTSIDE VENDORS	9,025.00	13,837.50	12,500.00	14,900.00	9,400.00	10,000.00	10,000.00	10,000.00	0.00%
Total Item 1356 BD OF ASSESSMENT REVIEW	**9,025.00**	**13,837.50**	**12,500.00**	**14,900.00**	**9,400.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00%**
Item 1410 TOWN CLERK									
A.1410.011 TOWN CLERK.PERMANENT STAFF	269,454.30	285,314.56	221,085.47	292,776.67	243,263.27	228,781.00	169,344.00	169,344.00	-25.98%
A.1410.012 TOWN CLERK.TIME & ONE HALF	4,509.31	1,682.20	889.60	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.013 TOWN CLERK.SEASONAL & PART TIME	14,985.00	10,282.50	7,509.63	0.00	14,329.00	15,000.00	30,060.00	30,060.00	100.40%
A.1410.015 TOWN CLERK.APPOINTED OFFICIALS	45,060.04	81,692.00	88,000.00	49,384.75	88,000.12	88,400.00	103,000.00	98,000.00	10.86%
A.1410.100									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1410 TOWN CLERK									
A.1410.100 TOWN CLERK.ELECTED OFFICIALS	43,626.99	0.00	95,000.00	65,769.30	95,000.10	110,000.00	120,000.00	115,000.00	4.55%
A.1410.407 TOWN CLERK.ADVERTISING	10,305.68	11,923.86	10,949.33	7,019.83	6,282.36	7,000.00	7,000.00	7,000.00	0.00%
A.1410.440.01 TOWN CLERK.OFFICE SUPPLIES & PRINT	6,654.24	2,725.22	1,513.02	542.38	515.14	0.00	0.00	0.00	0.00%
A.1410.440.13 TOWN CLERK.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
A.1410.441 TOWN CLERK.SCHOOLS & CONFERENCES	635.00	75.00	300.00	0.00	120.00	600.00	600.00	600.00	0.00%
A.1410.442 TOWN CLERK.POSTAGE	1,845.72	1,511.84	890.97	791.57	1,327.25	1,600.00	1,450.00	1,450.00	-9.38%
A.1410.443 TOWN CLERK.MAINTENANCE AGREEMENTS	4,934.72	4,087.88	4,714.85	4,362.99	4,918.17	4,931.00	5,484.00	5,484.00	11.21%
A.1410.444 TOWN CLERK.RENTAL OF EQUIPMENT	2,106.52	1,243.43	1,180.60	1,170.36	1,170.36	1,234.00	1,234.00	1,234.00	0.00%
A.1410.445 TOWN CLERK.BOOKS AND PUBLICATIONS	10,375.99	6,812.05	3,114.97	5,110.01	3,950.96	6,000.00	5,000.00	5,000.00	-16.67%
A.1410.455 TOWN CLERK.UTILITIES	20,275.71	19,651.89	22,208.58	23,873.95	25,056.48	16,800.00	16,800.00	16,800.00	0.00%
A.1410.457 TOWN CLERK.CONTRACTS W/OUTSIDE VENDORS	1,605.80	2,579.82	4,952.36	752.88	811.02	9,100.00	9,100.00	9,100.00	0.00%
A.1410.473 TOWN CLERK.WATER	4,017.58	5,107.61	3,042.70	2,875.16	2,362.69	1,430.00	2,300.00	2,300.00	60.84%
A.1410.480 TOWN CLERK.TRAVEL EXPENSES	202.29	2,822.56	1,042.35	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00%
Total Item 1410 TOWN CLERK	**440,594.89**	**437,512.42**	**466,394.43**	**454,429.85**	**487,106.92**	**492,876.00**	**475,372.00**	**465,372.00**	**-5.58%**
Item 1420 TOWN ATTORNEY									
A.1420.011 TOWN ATTORNEY.PERMANENT STAFF	163,842.91	204,433.31	86,048.11	88,692.23	93,043.74	92,043.00	94,084.00	94,084.00	2.22%
A.1420.012 TOWN ATTORNEY.TIME & ONE HALF									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1420 TOWN ATTORNEY									
A.1420.012 TOWN ATTORNEY.TIME & ONE HALF	0.00	0.00	0.00	677.49	71.32	500.00	500.00	500.00	0.00%
A.1420.013 TOWN ATTORNEY.SEASONAL & PART TIME	1,410.75	1,488.00	16,143.98	23,533.01	23,789.71	60,000.00	60,000.00	60,000.00	0.00%
A.1420.015 TOWN ATTORNEY.APPOINTED OFFICIALS	464,185.77	475,038.98	441,418.37	434,581.50	462,389.10	455,146.00	504,202.00	501,302.00	10.14%
A.1420.440.01 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT	2,294.61	708.85	2,145.41	142.89	463.63	0.00	500.00	500.00	100.00%
A.1420.440.13 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	500.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%
A.1420.441 TOWN ATTORNEY.SCHOOLS & CONFERENCES	2,175.00	1,980.00	1,850.45	1,500.00	1,575.00	2,000.00	2,000.00	2,000.00	0.00%
A.1420.442 TOWN ATTORNEY.POSTAGE	2,323.20	1,467.26	1,405.96	1,515.60	2,325.30	2,000.00	1,500.00	1,500.00	-25.00%
A.1420.443 TOWN ATTORNEY.MAINTENANCE AGREEMENTS	180.00	122.88	112.64	122.88	122.88	150.00	150.00	150.00	0.00%
A.1420.444 TOWN ATTORNEY.RENTAL OF EQUIPMENT	2,106.52	1,598.39	1,535.56	1,525.32	1,525.32	2,000.00	1,600.00	1,600.00	-20.00%
A.1420.445 TOWN ATTORNEY.BOOKS AND PUBLICATIONS	29,619.14	27,775.25	32,209.78	34,739.56	33,935.46	37,500.00	35,000.00	35,000.00	-6.67%
A.1420.456 TOWN ATTORNEY.COPIES OF TESTIMONY	784.60	1,225.60	0.00	1,163.20	0.00	0.00	500.00	500.00	100.00%
A.1420.457 TOWN ATTORNEY.CONTRACTS W/OUTSIDE VENDORS	52,927.88	51,552.25	44,783.00	35,219.83	6,814.92	20,000.00	20,000.00	20,000.00	0.00%
A.1420.471 TOWN ATTORNEY.TELEPHONE	0.00	0.00	0.00	0.00	283.26	0.00	0.00	0.00	0.00%
A.1420.480 TOWN ATTORNEY.TRAVEL EXPENSES	561.53	475.52	193.16	0.00	0.00	500.00	500.00	500.00	0.00%
Total Item 1420 TOWN ATTORNEY	**722,411.91**	**767,866.29**	**628,346.42**	**623,413.51**	**626,339.64**	**671,839.00**	**723,036.00**	**720,136.00**	**7.19%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1440 ENGINEER									
A.1440.011 ENGINEER.PERMANENT STAFF	434,498.86	517,418.21	538,056.92	511,822.90	517,745.33	516,173.00	539,714.00	539,714.00	4.56%
A.1440.012 ENGINEER.TIME & ONE HALF	23,114.55	29,362.79	19,050.12	20,753.56	27,696.73	20,536.00	22,000.00	22,000.00	7.13%
A.1440.013 ENGINEER.SEASONAL & PART TIME	0.00	0.00	0.00	0.00	1,983.14	40,000.00	10,000.00	10,000.00	-75.00%
A.1440.020 ENGINEER.DOUBLE TIME	3,352.81	7,126.49	4,316.72	8,275.37	8,765.13	8,650.00	8,650.00	8,650.00	0.00%
A.1440.440.01 ENGINEER.OFFICE SUPPLIES & PRINT	923.79	1,322.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1440.441 ENGINEER.SCHOOLS & CONFERENCES	270.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%
A.1440.442 ENGINEER.POSTAGE	0.00	19.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1440.445 ENGINEER.BOOKS AND PUBLICATIONS	601.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1440.457 ENGINEER.CONTRACTS W/OUTSIDE VENDORS	165.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00%
A.1440.471 ENGINEER.TELEPHONE	804.89	896.82	912.51	930.78	3,988.06	935.00	935.00	935.00	0.00%
Total Item 1440 ENGINEER	**463,731.02**	**556,147.12**	**562,336.27**	**541,782.61**	**560,363.39**	**587,794.00**	**582,799.00**	**582,799.00**	**-0.85%**
Item 1450 ELECTIONS									
A.1450.457 ELECTIONS.CONTRACTS W/OUTSIDE VENDORS	173,858.00	189,817.00	170,932.00	185,220.00	102,435.00	185,000.00	190,000.00	190,000.00	2.70%
Total Item 1450 ELECTIONS	**173,858.00**	**189,817.00**	**170,932.00**	**185,220.00**	**102,435.00**	**185,000.00**	**190,000.00**	**190,000.00**	**2.70%**
Item 1620 BUILDING MAINTENANCE									
A.1620.011 BUILDING MAINTENANCE.PERMANENT STAFF	423,946.76	368,224.32	383,333.70	384,541.52	393,331.33	372,058.00	514,926.00	385,877.00	3.71%
A.1620.012									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1620 BUILDING MAINTENANCE									
A.1620.012 BUILDING MAINTENANCE.TIME & ONE HALF	17,277.99	16,480.66	14,245.55	12,018.01	16,341.64	20,000.00	20,000.00	20,000.00	0.00%
A.1620.013 BUILDING MAINTENANCE.SEASONAL & PART TIME	12,343.75	32,103.75	19,888.75	27,116.25	15,566.25	20,000.00	20,000.00	20,000.00	0.00%
A.1620.020 BUILDING MAINTENANCE.DOUBLE TIME	18,512.92	13,486.41	6,245.10	9,180.85	12,951.05	20,000.00	20,000.00	20,000.00	0.00%
A.1620.200 BUILDING MAINTENANCE.CAPITAL OUTLAY	0.00	16,227.00	15,736.40	33,007.96	24,337.50	0.00	1,767,000.00	0.00	0.00%
A.1620.443 BUILDING MAINTENANCE.MAINTENANCE AGREEMENTS	73,837.28	53,738.56	64,554.89	61,193.28	74,576.17	70,000.00	70,000.00	70,000.00	0.00%
A.1620.446 BUILDING MAINTENANCE.MTCE AND HOUSEKEEPING SUPPLIES	16,138.43	18,894.09	17,940.79	17,195.57	17,635.12	18,500.00	18,500.00	18,500.00	0.00%
A.1620.447 BUILDING MAINTENANCE.VEHICLE OPERATION AND REPAIR	714.96	21.00	0.00	138.07	2,272.13	1,500.00	1,500.00	1,500.00	0.00%
A.1620.452 BUILDING MAINTENANCE.EQUIPMENT REPAIRS	948.48	3,140.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1620.453 BUILDING MAINTENANCE.PAINTING AND BUILDING REPAIRS	70,046.86	44,220.97	31,615.51	23,657.22	43,477.08	50,000.00	50,000.00	50,000.00	0.00%
A.1620.455 BUILDING MAINTENANCE.UTILITIES	10,825.36	8,450.89	9,765.62	9,166.54	14,313.18	10,000.00	10,000.00	10,000.00	0.00%
A.1620.457 BUILDING MAINTENANCE.CONTRACTS W/OUTSIDE VENDORS	69,727.51	37,786.13	41,736.12	50,498.34	63,462.36	60,000.00	60,000.00	60,000.00	0.00%
A.1620.465 BUILDING MAINTENANCE.UNIFORMS	1,865.74	831.27	1,168.84	1,746.56	1,278.92	1,500.00	15,000.00	1,500.00	0.00%
A.1620.473 BUILDING MAINTENANCE.WATER	0.00	4,164.00	3,734.00	3,169.60	4,009.52	72,000.00	72,000.00	72,000.00	0.00%
Total Item 1620 BUILDING MAINTENANCE	**716,186.04**	**617,769.92**	**609,965.27**	**632,629.77**	**683,552.25**	**715,558.00**	**2,638,926.00**	**729,377.00**	**1.93%**
Item 1622 SHARED SERVICES									
A.1622.011									

TOWN OF ORANGETOWN
Budget Preparation Publication

Fiscal Year: 2024 Period From: 1 To: 12

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1622 SHARED SERVICES									
A.1622.011 SHARED SERVICES.PERMANENT STAFF	218,741.18	164,690.50	154,912.61	128,573.20	56,953.48	49,453.00	53,271.00	53,271.00	7.72%
A.1622.012 SHARED SERVICES.TIME & ONE HALF	82.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.013 SHARED SERVICES.SEASONAL & PART TIME	0.00	24,246.91	5,966.47	9,821.50	20,234.50	10,000.00	25,000.00	25,000.00	150.00%
A.1622.015 SHARED SERVICES.APPOINTED OFFICIALS	0.00	0.00	0.00	0.00	96,153.75	103,000.00	106,090.00	106,090.00	3.00%
A.1622.200 SHARED SERVICES.CAPITAL OUTLAY	0.00	28,400.00	0.00	2,431.13	0.00	0.00	0.00	0.00	0.00%
A.1622.440.01 SHARED SERVICES.OFFICE SUPPLIES & PRINT.01	5,123.38	2,893.57	2,940.21	222.77	430.10	0.00	0.00	0.00	0.00%
A.1622.440.13 SHARED SERVICES.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	419.99	0.00	0.00	404.86	0.00	0.00	0.00	0.00	0.00%
A.1622.441 SHARED SERVICES.SCHOOLS & CONFERENCES	0.00	0.00	0.00	1,480.00	0.00	0.00	0.00	0.00	0.00%
A.1622.442 SHARED SERVICES.POSTAGE	4,593.18	6,007.36	8,418.63	7,572.36	8,440.54	7,000.00	7,000.00	7,000.00	0.00%
A.1622.443 SHARED SERVICES.MAINTENANCE AGREEMENTS	2,229.08	7,503.05	3,631.87	4,298.59	4,719.77	5,000.00	6,000.00	6,000.00	20.00%
A.1622.444 SHARED SERVICES.RENTAL OF EQUIPMENT	4,213.16	3,902.16	3,837.07	3,756.00	3,756.00	4,500.00	5,000.00	5,000.00	11.11%
A.1622.447 SHARED SERVICES.VEHICLE OPERATION AND REPAIR	54.91	57.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1622.455 SHARED SERVICES.UTILITIES	47,426.24	43,210.46	41,660.47	43,635.09	54,653.04	45,000.00	60,000.00	60,000.00	33.33%
A.1622.457 SHARED SERVICES.CONTRACTS W/OUTSIDE VENDORS	343,652.17	404,366.94	687,115.47	438,958.93	429,015.77	150,000.00	165,000.00	165,000.00	10.00%
A.1622.471 SHARED SERVICES.TELEPHONE	14,950.58	12,311.59	17,250.23	17,973.45	18,897.55	20,000.00	20,000.00	20,000.00	0.00%
A.1622.473 SHARED SERVICES.WATER	2,531.42	3,925.52	4,355.22	5,131.71	4,753.24	3,500.00	4,000.00	4,000.00	14.29%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1622 SHARED SERVICES									
Total Item 1622 SHARED SERVICES	**644,017.81**	**701,515.98**	**930,088.25**	**664,259.59**	**698,007.74**	**397,453.00**	**451,361.00**	**451,361.00**	**13.56%**
Item 1682 CENTRAL DATA									
A.1682.011 CENTRAL DATA.PERMANENT STAFF	196,145.03	201,959.55	221,325.47	235,623.16	183,437.85	181,122.00	189,618.00	189,618.00	4.69%
A.1682.012 CENTRAL DATA.TIME & ONE HALF	11,280.27	15,874.32	12,202.99	6,942.00	9,819.64	9,500.00	9,500.00	9,500.00	0.00%
A.1682.013 CENTRAL DATA.SEASONAL & PART TIME	3,651.75	5,370.00	7,306.00	19,974.25	7,163.25	15,000.00	7,500.00	7,500.00	-50.00%
A.1682.015 CENTRAL DATA.APPOINTED OFFICIALS	0.00	0.00	0.00	0.00	89,712.00	0.00	135,000.00	135,000.00	100.00%
A.1682.200 CENTRAL DATA.CAPITAL OUTLAY	0.00	0.00	41,550.69	18,520.74	28,329.42	0.00	0.00	0.00	0.00%
A.1682.440.01 CENTRAL DATA.OFFICE SUPPLIES & PRINT	1,705.54	3,468.53	1,520.64	1,656.79	281.30	0.00	0.00	0.00	0.00%
A.1682.440.13 CENTRAL DATA.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	4,732.84	21,171.59	31,990.67	26,389.35	17,304.38	28,000.00	4,000.00	4,000.00	-85.71%
A.1682.441 CENTRAL DATA.SCHOOLS & CONFERENCES	0.00	663.20	2,363.93	0.00	3,933.00	7,500.00	7,500.00	7,500.00	0.00%
A.1682.457 CENTRAL DATA.CONTRACTS W/OUTSIDE VENDORS	103,052.70	104,889.42	226,856.49	211,328.03	227,699.85	642,400.00	434,500.00	434,500.00	-32.36%
A.1682.471 CENTRAL DATA.TELEPHONE	0.00	0.00	0.00	0.00	200.43	0.00	0.00	0.00	0.00%
A.1682.480 CENTRAL DATA.TRAVEL EXPENSES	0.00	155.64	256.00	0.00	0.00	0.00	7,500.00	3,000.00	100.00%
Total Item 1682 CENTRAL DATA	**320,568.13**	**353,552.25**	**545,372.88**	**520,434.32**	**567,881.12**	**883,522.00**	**795,118.00**	**790,618.00**	**-10.52%**
Item 1910 UNALLOCATED INSURANCE									
A.1910.043 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE	241,820.00	247,666.00	467,479.00	288,877.00	303,321.00	318,487.00	337,596.00	337,596.00	6.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 1910 UNALLOCATED INSURANCE									
Total Item 1910 UNALLOCATED INSURANCE	**241,820.00**	**247,666.00**	**467,479.00**	**288,877.00**	**303,321.00**	**318,487.00**	**337,596.00**	**337,596.00**	**6.00%**
Item 1930 JUDGMENTS & CLAIMS									
A.1930.487 JUDGMENTS & CLAIMS.REFUNDS OF REAL PROPERTY	138,852.39	183,927.00	194,528.90	178,617.69	72,526.96	72,527.00	75,000.00	75,000.00	3.41%
Total Item 1930 JUDGMENTS & CLAIMS	**138,852.39**	**183,927.00**	**194,528.90**	**178,617.69**	**72,526.96**	**72,527.00**	**75,000.00**	**75,000.00**	**3.41%**
Item 1980 MCT MOBILITY TAX									
A.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	21,210.19	21,045.91	20,069.00	20,437.52	22,339.55	24,005.00	24,725.00	24,725.00	3.00%
Total Item 1980 MCT MOBILITY TAX	**21,210.19**	**21,045.91**	**20,069.00**	**20,437.52**	**22,339.55**	**24,005.00**	**24,725.00**	**24,725.00**	**3.00%**
Item 1989 UNCLASSIFIED									
A.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	131,613.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1989 UNCLASSIFIED	**131,613.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 2490 COMMUNITY COLLEGE CHARGEBACKS									
A.2490.457 COMMUNITY COLLEGE CHARGEBACKS.CONTRACTS W/OUTSIDE VENDORS	514,000.00	510,760.62	461,789.98	441,078.94	327,720.50	539,700.00	500,000.00	500,000.00	-7.36%
Total Item 2490 COMMUNITY COLLEGE CHARGEBACKS	**514,000.00**	**510,760.62**	**461,789.98**	**441,078.94**	**327,720.50**	**539,700.00**	**500,000.00**	**500,000.00**	**-7.36%**
Item 3310 TRAFFIC CONTROL									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 3310 TRAFFIC CONTROL									
A.3310.200 TRAFFIC CONTROL.CAPITAL OUTLAY	0.00	0.00	0.00	1,130.00	25,383.75	10,000.00	25,000.00	15,000.00	50.00%
A.3310.443 TRAFFIC CONTROL.MAINTENANCE AGREEMENTS	49,999.92	54,308.32	59,945.00	60,900.00	62,151.62	74,500.00	67,200.00	67,200.00	-9.80%
A.3310.455 TRAFFIC CONTROL.UTILITIES	31,623.07	30,171.90	31,631.65	33,834.60	34,686.82	34,000.00	34,000.00	34,000.00	0.00%
A.3310.457 TRAFFIC CONTROL.CONTRACTS W/OUTSIDE VENDORS	14,927.80	12,862.00	24,814.80	3,286.09	26,406.09	23,000.00	25,000.00	25,000.00	8.70%
Total Item 3310 TRAFFIC CONTROL	**96,550.79**	**97,342.22**	**116,391.45**	**99,150.69**	**148,628.28**	**141,500.00**	**151,200.00**	**141,200.00**	**-0.21%**
Item 3510 CONTROL OF ANIMALS									
A.3510.011 CONTROL OF ANIMALS.PERMANENT STAFF	47,716.50	46,418.75	41,181.25	37,057.50	48,237.50	50,000.00	50,000.00	50,000.00	0.00%
A.3510.457 CONTROL OF ANIMALS.CONTRACTS W/OUTSIDE VENDORS	39,924.69	40,115.57	39,938.61	6,639.64	7,835.50	15,000.00	15,000.00	15,000.00	0.00%
Total Item 3510 CONTROL OF ANIMALS	**87,641.19**	**86,534.32**	**81,119.86**	**43,697.14**	**56,073.00**	**65,000.00**	**65,000.00**	**65,000.00**	**0.00%**
Item 3645 OFFICE OF EMERGENCY MANAGEMENT									
A.3645.457 OFFICE OF EMERGENCY MANAGEMENT.CONTRACTS W/OUTSIDE VENDORS	3,561.82	2,177.73	9,285.61	7,034.37	3,250.79	8,000.00	8,000.00	8,000.00	0.00%
Total Item 3645 OFFICE OF EMERGENCY MANAGEMENT	**3,561.82**	**2,177.73**	**9,285.61**	**7,034.37**	**3,250.79**	**8,000.00**	**8,000.00**	**8,000.00**	**0.00%**
Item 3989 OTHER PUBLIC SAFETY									
A.3989.457 OTHER PUBLIC SAFETY.CONTRACTS W/OUTSIDE VENDORS	57,271.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 3989									

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A	**GENERAL FUND**									
Item 3989	**OTHER PUBLIC SAFETY**									
OTHER PUBLIC SAFETY		**57,271.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 4211	**SUBSTANCE ABUSE COUNCIL**									
A.4211.457 SUBSTANCE ABUSE COUNCIL.CONTRACTS W/OUTSIDE VENDORS		39,832.50	39,832.50	40,032.50	40,032.50	34,900.00	35,000.00	35,000.00	30,000.00	-14.29%
Total Item 4211 SUBSTANCE ABUSE COUNCIL		**39,832.50**	**39,832.50**	**40,032.50**	**40,032.50**	**34,900.00**	**35,000.00**	**35,000.00**	**30,000.00**	**-14.29%**
Item 5010	**SUPT. OF HIGHWAYS**									
A.5010.011 SUPT. OF HIGHWAYS.PERMANENT STAFF		214,539.12	227,550.31	290,330.74	281,384.88	225,094.49	273,066.00	249,285.00	240,841.00	-11.80%
A.5010.012 SUPT. OF HIGHWAYS.TIME & ONE HALF		2,483.20	7,313.15	3,377.92	575.68	195.66	0.00	0.00	0.00	0.00%
A.5010.013 SUPT. OF HIGHWAYS.SEASONAL & PART TIME		17,876.50	20,653.20	2,125.00	1,379.56	0.00	0.00	0.00	0.00	0.00%
A.5010.015 SUPT. OF HIGHWAYS.APPOINTED OFFICIALS		2,817.10	2,922.10	3,017.10	4,117.10	4,117.10	1,300.00	4,300.00	4,300.00	230.77%
A.5010.100 SUPT. OF HIGHWAYS.ELECTED OFFICIALS		106,988.96	106,988.96	130,000.00	130,000.00	130,000.00	133,900.00	137,917.00	137,917.00	3.00%
A.5010.440.01 SUPT. OF HIGHWAYS.OFFICE SUPPLIES & PRINT		1,958.39	1,836.27	2,317.02	1,923.55	1,797.84	2,000.00	2,000.00	2,000.00	0.00%
A.5010.440.13 SUPT. OF HIGHWAYS.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES		1,296.50	30.00	9,080.99	191.84	76.67	0.00	3,500.00	3,500.00	100.00%
A.5010.441 SUPT. OF HIGHWAYS.SCHOOLS & CONFERENCES		1,710.49	1,651.44	25.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5010.442 SUPT. OF HIGHWAYS.POSTAGE		940.79	632.69	791.30	1,203.80	1,728.62	1,000.00	1,000.00	1,000.00	0.00%
A.5010.443 SUPT. OF HIGHWAYS.MAINTENANCE AGREEMENTS		420.00	554.88	748.64	794.88	794.88	800.00	800.00	800.00	0.00%
A.5010.444										

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 5010 SUPT. OF HIGHWAYS									
A.5010.444 SUPT. OF HIGHWAYS.RENTAL OF EQUIPMENT	2,106.52	2,234.28	2,207.44	2,161.20	2,161.20	2,200.00	2,200.00	2,200.00	0.00%
A.5010.445 SUPT. OF HIGHWAYS.BOOKS AND PUBLICATIONS	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00%
A.5010.447 SUPT. OF HIGHWAYS.VEHICLE OPERATION AND REPAIR	0.00	24.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5010.457 SUPT. OF HIGHWAYS.CONTRACTS W/OUTSIDE VENDORS	13,086.27	17,609.04	20,422.49	18,517.52	12,684.36	20,000.00	20,000.00	20,000.00	0.00%
A.5010.471 SUPT. OF HIGHWAYS.TELEPHONE	2,765.19	2,705.22	2,832.74	2,881.69	3,155.60	2,800.00	2,800.00	2,800.00	0.00%
A.5010.480 SUPT. OF HIGHWAYS.TRAVEL EXPENSES	873.60	185.41	547.75	511.57	1,704.49	500.00	500.00	500.00	0.00%
Total Item 5010 SUPT. OF HIGHWAYS	**370,062.63**	**393,091.87**	**468,024.13**	**445,843.27**	**383,710.91**	**437,766.00**	**424,502.00**	**416,058.00**	**-4.96%**
Item 5132 GARAGE									
A.5132.200 GARAGE.CAPITAL OUTLAY	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5132.440 GARAGE.OFFICE SUPPLIES & PRINT	635.68	399.00	399.00	415.00	0.00	600.00	600.00	600.00	0.00%
A.5132.443 GARAGE.MAINTENANCE AGREEMENTS	1,664.91	276.00	2,775.00	2,676.00	3,400.00	4,000.00	4,000.00	4,000.00	0.00%
A.5132.453 GARAGE.PAINTING AND BUILDING REPAIRS	5,712.19	14,639.43	13,009.40	5,403.02	6,208.06	10,000.00	10,000.00	10,000.00	0.00%
A.5132.455 GARAGE.UTILITIES	52,643.58	44,541.05	52,558.32	46,047.99	53,153.67	53,000.00	53,000.00	53,000.00	0.00%
A.5132.457 GARAGE.CONTRACTS W/OUTSIDE VENDORS	19,787.65	24,314.14	17,292.21	22,397.94	18,487.74	19,000.00	19,000.00	19,000.00	0.00%
A.5132.471 GARAGE.TELEPHONE	3,025.92	2,474.38	2,374.60	2,391.54	2,324.71	2,700.00	2,700.00	2,700.00	0.00%
A.5132.473 GARAGE.WATER	10,945.51	13,838.24	13,602.78	15,409.85	16,410.00	15,000.00	15,000.00	15,000.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 5132 GARAGE									
Total Item 5132 GARAGE	**94,415.44**	**103,982.24**	**102,011.31**	**94,741.34**	**99,984.18**	**104,300.00**	**104,300.00**	**104,300.00**	**0.00%**
Item 5410 SIDEWALKS									
A.5410.457 SIDEWALKS.CONTRACTS W/OUTSIDE VENDORS	32,893.50	0.00	41,113.97	40,760.00	0.00	32,000.00	32,000.00	32,000.00	0.00%
Total Item 5410 SIDEWALKS	**32,893.50**	**0.00**	**41,113.97**	**40,760.00**	**0.00**	**32,000.00**	**32,000.00**	**32,000.00**	**0.00%**
Item 6510 VETERANS SERVICES									
A.6510.457 VETERANS SERVICES.CONTRACTS W/OUTSIDE VENDORS	9,000.00	8,000.00	3,000.00	7,000.00	7,000.00	13,000.00	13,000.00	13,000.00	0.00%
Total Item 6510 VETERANS SERVICES	**9,000.00**	**8,000.00**	**3,000.00**	**7,000.00**	**7,000.00**	**13,000.00**	**13,000.00**	**13,000.00**	**0.00%**
Item 6772 PROGRAMS FOR THE AGING									
A.6772.015 PROGRAMS FOR THE AGING.APPOINTED OFFICIALS	6,500.00	6,250.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00	-100.00%
A.6772.457 PROGRAMS FOR THE AGING.CONTRACTS W/OUTSIDE VENDORS	174,392.96	178,000.00	174,656.14	166,334.33	191,415.40	185,000.00	191,000.00	191,000.00	3.24%
Total Item 6772 PROGRAMS FOR THE AGING	**180,892.96**	**184,250.00**	**181,156.14**	**172,834.33**	**197,915.40**	**191,500.00**	**191,000.00**	**191,000.00**	**-0.26%**
Item 6989 OTHER ECONOMIC ASSISTANCE									
A.6989.457 OTHER ECONOMIC ASSISTANCE.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	3,080.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 6989 OTHER ECONOMIC ASSISTANCE									

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A	**GENERAL FUND**									
Item 6989	**OTHER ECONOMIC ASSISTANCE**									
		0.00	**0.00**	**3,080.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 7020	**PARKS & REC ADMIN**									
A.7020.011 PARKS & REC ADMIN.PERMANENT STAFF		432,917.69	309,104.65	318,947.98	319,687.33	259,505.11	245,817.00	195,000.00	195,000.00	-20.67%
A.7020.012 PARKS & REC ADMIN.TIME & ONE HALF		1,935.63	1,501.08	858.37	1,853.14	2,102.35	5,000.00	7,000.00	7,000.00	40.00%
A.7020.013 PARKS & REC ADMIN.SEASONAL & PART TIME		7,471.71	29,602.38	20,798.51	32,765.37	12,352.82	25,000.00	25,000.00	25,000.00	0.00%
A.7020.015 PARKS & REC ADMIN.APPOINTED OFFICIALS		0.00	0.00	0.00	0.00	139,501.27	146,070.00	150,303.00	150,303.00	2.90%
A.7020.020 PARKS & REC ADMIN.DOUBLE TIME		0.00	502.24	572.25	720.66	1,423.74	0.00	0.00	0.00	0.00%
A.7020.440.01 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT		2,143.86	2,318.34	1,567.49	1,023.73	1,130.55	750.00	750.00	750.00	0.00%
A.7020.440.13 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES		0.00	0.00	0.00	325.13	0.00	0.00	0.00	0.00	0.00%
A.7020.442 PARKS & REC ADMIN.POSTAGE		4,203.43	4,275.87	451.96	333.15	148.29	500.00	500.00	500.00	0.00%
A.7020.443 PARKS & REC ADMIN.MAINTENANCE AGREEMENTS		180.00	554.88	508.64	554.88	554.88	500.00	500.00	500.00	0.00%
A.7020.444 PARKS & REC ADMIN.RENTAL OF EQUIPMENT		2,106.52	1,831.56	1,804.72	1,758.48	1,758.48	3,000.00	3,000.00	3,000.00	0.00%
A.7020.457 PARKS & REC ADMIN.CONTRACTS W/OUTSIDE VENDORS		67.45	5,184.96	4,706.99	5,645.39	5,906.47	6,000.00	6,000.00	6,000.00	0.00%
A.7020.471 PARKS & REC ADMIN.TELEPHONE		2,104.45	1,875.56	1,866.17	2,247.28	2,278.25	1,400.00	1,400.00	1,400.00	0.00%
Total Item 7020 PARKS & REC ADMIN		**453,130.74**	**356,751.52**	**352,083.08**	**366,914.54**	**426,662.21**	**434,037.00**	**389,453.00**	**389,453.00**	**-10.27%**
Item 7110	**PARKS**									
A.7110.011										

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A	**GENERAL FUND**									
Item 7110	**PARKS**									
A.7110.011 PARKS.PERMANENT STAFF		561,759.63	563,254.23	591,609.03	575,522.40	728,924.69	750,401.00	804,548.00	804,548.00	7.22%
A.7110.012 PARKS.TIME & ONE HALF		12,677.58	17,001.89	12,056.95	23,630.99	28,789.44	25,000.00	27,000.00	27,000.00	8.00%
A.7110.013 PARKS.SEASONAL & PART TIME		49,188.90	46,287.01	28,045.64	57,017.11	42,001.96	60,000.00	40,000.00	40,000.00	-33.33%
A.7110.020 PARKS.DOUBLE TIME		12,505.23	15,406.11	7,132.03	21,444.04	18,143.50	15,000.00	17,000.00	17,000.00	13.33%
A.7110.200 PARKS.CAPITAL OUTLAY		136,418.00	0.00	15,620.79	0.00	661,402.00	0.00	268,500.00	0.00	0.00%
A.7110.300 PARKS.CAPITAL FACILITIES		7,925.80	0.00	0.00	85,152.71	11,125.00	60,000.00	3,762,000.00	30,000.00	-50.00%
A.7110.440.01 PARKS.OFFICE SUPPLIES & PRINT		176.40	1,455.21	0.00	23.35	25.75	0.00	0.00	0.00	0.00%
A.7110.440.13 PARKS.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES		0.00	0.00	0.00	0.00	453.98	0.00	0.00	0.00	0.00%
A.7110.441 PARKS.SCHOOLS & CONFERENCES		75.00	150.00	255.00	140.00	0.00	200.00	200.00	200.00	0.00%
A.7110.442 PARKS.POSTAGE		0.00	0.00	0.00	0.00	5.31	0.00	0.00	0.00	0.00%
A.7110.443 PARKS.MAINTENANCE AGREEMENTS		0.00	3,125.00	0.00	814.20	0.00	0.00	0.00	0.00	0.00%
A.7110.446 PARKS.MTCE AND HOUSEKEEPING SUPPLIES		3,232.96	3,886.55	3,228.35	4,178.59	4,559.83	5,000.00	5,000.00	5,000.00	0.00%
A.7110.447 PARKS.VEHICLE OPERATION AND REPAIR		31,448.93	31,778.16	23,437.24	37,665.09	45,657.28	40,000.00	40,000.00	40,000.00	0.00%
A.7110.449 PARKS.CHEMICALS		11,946.00	4,365.99	2,676.00	8,633.30	8,182.74	10,000.00	10,000.00	10,000.00	0.00%
A.7110.453 PARKS.PAINTING AND BUILDING REPAIRS		6,021.44	6,146.28	6,765.28	4,865.28	6,479.31	10,000.00	10,000.00	10,000.00	0.00%
A.7110.455 PARKS.UTILITIES		64,749.31	65,332.63	44,927.53	60,537.89	70,288.26	73,000.00	73,000.00	73,000.00	0.00%
A.7110.457 PARKS.CONTRACTS W/OUTSIDE VENDORS		64,289.46	61,117.17	57,941.62	80,409.95	71,457.73	80,000.00	80,000.00	80,000.00	0.00%
A.7110.460										

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 7110 PARKS									
A.7110.460 PARKS.LANDSCAPING	34,939.70	28,457.37	25,774.10	23,798.48	32,969.41	42,000.00	42,000.00	42,000.00	0.00%
A.7110.462 PARKS.GASOLINE AND DIESEL FUEL	1,734.96	5,328.25	2,943.72	4,067.77	5,564.76	10,000.00	10,000.00	10,000.00	0.00%
A.7110.465 PARKS.UNIFORMS	5,256.43	4,463.05	5,066.23	5,278.24	5,918.52	7,000.00	7,000.00	7,000.00	0.00%
A.7110.471 PARKS.TELEPHONE	396.13	1,454.58	1,669.36	1,819.67	3,023.17	500.00	500.00	500.00	0.00%
A.7110.473 PARKS.WATER	2,981.11	2,265.41	3,342.96	4,143.20	4,057.92	2,500.00	35,000.00	3,500.00	40.00%
A.7110.491 PARKS.PARKS RESIDENCY ENFORCEMENT	343.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 7110 PARKS	**1,008,066.43**	**861,274.89**	**832,491.83**	**999,142.26**	**1,749,030.56**	**1,190,601.00**	**5,231,748.00**	**1,199,748.00**	**0.77%**
Item 7180 SPECIAL RECREATIONAL FACILITIES									
A.7180.443 SPECIAL RECREATIONAL FACILITIES.MAINTENANCE AGREEMENTS	0.00	1,056.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00%
A.7180.449 SPECIAL RECREATIONAL FACILITIES.CHEMICALS	6,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7180.455 SPECIAL RECREATIONAL FACILITIES.UTILITIES	80,806.69	76,506.64	62,800.24	87,514.37	92,744.09	65,000.00	65,000.00	65,000.00	0.00%
A.7180.457 SPECIAL RECREATIONAL FACILITIES.CONTRACTS W/OUTSIDE VENDORS	7,306.40	5,268.65	5,049.00	5,292.57	4,399.72	5,000.00	5,000.00	5,000.00	0.00%
A.7180.471 SPECIAL RECREATIONAL FACILITIES.TELEPHONE	0.00	0.00	0.00	1,090.20	0.00	0.00	0.00	0.00	0.00%
A.7180.473 SPECIAL RECREATIONAL FACILITIES.WATER	10,799.71	13,156.21	20,491.75	19,900.43	23,019.89	18,000.00	18,000.00	18,000.00	0.00%
Total Item 7180 SPECIAL RECREATIONAL FACILITIES	**105,536.80**	**95,987.50**	**88,340.99**	**113,797.57**	**120,163.70**	**93,000.00**	**93,000.00**	**93,000.00**	**0.00%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 7180 SPECIAL RECREATIONAL FACILITIES									
Item 7310 YOUTH RECREATION									
A.7310.013 YOUTH RECREATION.SEASONAL & PART TIME	350,174.59	384,492.61	115,519.00	219,320.61	244,668.35	360,000.00	375,000.00	375,000.00	4.17%
A.7310.200 YOUTH RECREATION.CAPITAL OUTLAY	0.00	0.00	0.00	0.00	2,924.84	0.00	0.00	0.00	0.00%
A.7310.407 YOUTH RECREATION.ADVERTISING	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.440.01 YOUTH RECREATION.OFFICE SUPPLIES & PRINT	267.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.442 YOUTH RECREATION.POSTAGE	79.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.447 YOUTH RECREATION.VEHICLE OPERATION AND REPAIR	0.00	0.00	0.00	4,642.73	208.73	0.00	0.00	0.00	0.00%
A.7310.455 YOUTH RECREATION.UTILITIES	1,935.00	1,652.98	1,552.73	1,768.97	1,772.65	1,900.00	1,900.00	1,900.00	0.00%
A.7310.457 YOUTH RECREATION.CONTRACTS W/OUTSIDE VENDORS	405,005.59	427,005.85	147,236.56	178,976.87	285,412.01	425,000.00	425,000.00	425,000.00	0.00%
A.7310.471 YOUTH RECREATION.TELEPHONE	4,108.52	7,025.01	3,755.69	3,881.19	3,813.10	3,000.00	3,000.00	3,000.00	0.00%
Total Item 7310 YOUTH RECREATION	**762,270.54**	**820,176.45**	**268,063.98**	**408,590.37**	**538,799.68**	**789,900.00**	**804,900.00**	**804,900.00**	**1.90%**
Item 7510 TOWN HISTORIAN									
A.7510.457 TOWN HISTORIAN.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	0.00	10.10	0.00	0.00	0.00	0.00	0.00%
Total Item 7510 TOWN HISTORIAN	**0.00**	**0.00**	**0.00**	**10.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 7520 TOWN MUSEUM									
A.7520.013 TOWN MUSEUM.SEASONAL & PART TIME	19,756.63	35,096.84	11,008.75	21,250.92	15,993.75	16,000.00	16,000.00	16,000.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 7520 TOWN MUSEUM									
A.7520.015 TOWN MUSEUM.APPOINTED OFFICIALS	75,971.50	51,419.05	72,296.88	57,736.76	80,487.48	81,207.00	81,207.00	81,207.00	0.00%
A.7520.200 TOWN MUSEUM.CAPITAL OUTLAY	0.00	0.00	0.00	0.00	5,081.00	0.00	0.00	0.00	0.00%
A.7520.440.01 TOWN MUSEUM.OFFICE SUPPLIES & PRINT	3,325.54	2,008.03	3,049.91	2,116.85	4,181.68	2,500.00	2,500.00	2,500.00	0.00%
A.7520.440.13 TOWN MUSEUM.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	0.00	168.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
A.7520.441 TOWN MUSEUM.SCHOOLS & CONFERENCES	95.62	94.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7520.442 TOWN MUSEUM.POSTAGE	108.35	239.82	25.79	12.62	30.21	100.00	100.00	100.00	0.00%
A.7520.443 TOWN MUSEUM.MAINTENANCE AGREEMENTS	1,065.00	1,683.31	1,732.10	2,596.38	3,183.72	2,500.00	3,200.00	3,200.00	28.00%
A.7520.445 TOWN MUSEUM.BOOKS AND PUBLICATIONS	90.81	0.00	62.17	0.00	0.00	175.00	175.00	175.00	0.00%
A.7520.446 TOWN MUSEUM.MTCE AND HOUSEKEEPING SUPPLIES	1,193.73	1,414.94	1,542.31	1,045.02	1,667.10	1,100.00	1,100.00	1,100.00	0.00%
A.7520.455 TOWN MUSEUM.UTILITIES	8,204.61	8,543.31	6,373.36	8,111.46	8,610.74	9,000.00	9,000.00	9,000.00	0.00%
A.7520.457 TOWN MUSEUM.CONTRACTS W/OUTSIDE VENDORS	12,977.32	10,247.49	6,975.19	7,892.47	6,746.52	15,000.00	15,000.00	15,000.00	0.00%
A.7520.471 TOWN MUSEUM.TELEPHONE	1,442.79	1,471.67	1,515.88	2,013.95	2,754.76	1,400.00	1,400.00	1,400.00	0.00%
Total Item 7520 TOWN MUSEUM	**124,231.90**	**112,219.18**	**104,750.34**	**102,776.43**	**128,736.96**	**128,982.00**	**131,182.00**	**131,182.00**	**1.71%**
Item 7550 CELEBRATIONS									
A.7550.011 CELEBRATIONS.PERMANENT STAFF	0.00	0.00	187.29	1,034.58	(0.72)	0.00	0.00	0.00	0.00%
A.7550.012 CELEBRATIONS.TIME & ONE HALF	14,364.19	11,630.23	4,361.47	6,731.76	10,687.15	4,500.00	11,008.00	5,000.00	11.11%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 7550 CELEBRATIONS									
A.7550.013 CELEBRATIONS.SEASONAL & PART TIME	0.00	0.00	61.25	122.50	354.25	0.00	0.00	0.00	0.00%
A.7550.020 CELEBRATIONS.DOUBLE TIME	71,375.47	87,224.19	1,057.16	13,896.88	59,852.94	75,000.00	77,250.00	75,000.00	0.00%
A.7550.457 CELEBRATIONS.CONTRACTS W/OUTSIDE VENDORS	14,717.49	17,401.36	2,646.22	3,315.00	19,193.55	15,000.00	19,000.00	19,000.00	26.67%
Total Item 7550 CELEBRATIONS	**100,457.15**	**116,255.78**	**8,313.39**	**25,100.72**	**90,087.17**	**94,500.00**	**107,258.00**	**99,000.00**	**4.76%**
Item 7620 ADULT RECREATION									
A.7620.013 ADULT RECREATION.SEASONAL & PART TIME	18,404.47	21,490.42	7,060.58	12,064.31	29,025.50	20,000.00	20,000.00	20,000.00	0.00%
A.7620.457 ADULT RECREATION.CONTRACTS W/OUTSIDE VENDORS	37,316.27	37,693.39	20,857.27	29,973.42	39,322.11	45,000.00	45,000.00	45,000.00	0.00%
Total Item 7620 ADULT RECREATION	**55,720.74**	**59,183.81**	**27,917.85**	**42,037.73**	**68,347.61**	**65,000.00**	**65,000.00**	**65,000.00**	**0.00%**
Item 8160 REFUSE AND GARBAGE									
A.8160.457 REFUSE AND GARBAGE.CONTRACTS W/OUTSIDE VENDORS	77,922.42	130,598.00	83,122.03	82,551.52	84,226.79	85,000.00	115,000.00	115,000.00	35.29%
Total Item 8160 REFUSE AND GARBAGE	**77,922.42**	**130,598.00**	**83,122.03**	**82,551.52**	**84,226.79**	**85,000.00**	**115,000.00**	**115,000.00**	**35.29%**
Item 8189 SANITATION COMMISSION									
A.8189.015 SANITATION COMMISSION.APPOINTED OFFICIALS	2,398.92	2,428.92	2,428.92	2,428.92	1,121.04	0.00	0.00	0.00	0.00%
A.8189.457 SANITATION COMMISSION.CONTRACTS W/OUTSIDE VENDORS	0.00	383.00	0.00	0.00	462.00	0.00	0.00	0.00	0.00%
Total Item 8189 SANITATION COMMISSION									

TOWN OF ORANGETOWN
Budget Preparation Publication

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Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 8189 SANITATION COMMISSION									
	2,398.92	**2,811.92**	**2,428.92**	**2,428.92**	**1,583.04**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 8989 OTHER									
A.8989.457.63 OTHER.CONTRACTS W/OUTSIDE VENDORS.ORANGETOWN HOUSING	80,002.60	73,275.86	38,190.00	99,716.00	63,869.00	90,000.00	90,000.00	90,000.00	0.00%
Total Item 8989 OTHER	**80,002.60**	**73,275.86**	**38,190.00**	**99,716.00**	**63,869.00**	**90,000.00**	**90,000.00**	**90,000.00**	**0.00%**
Item 9010 RETIREMENT									
A.9010.800 RETIREMENT.FRINGE BENEFITS	829,157.00	836,278.00	819,341.00	887,922.00	796,686.00	881,100.00	882,420.00	882,420.00	0.15%
Total Item 9010 RETIREMENT	**829,157.00**	**836,278.00**	**819,341.00**	**887,922.00**	**796,686.00**	**881,100.00**	**882,420.00**	**882,420.00**	**0.15%**
Item 9030 SS / MEDICARE									
A.9030.800 SS / MEDICARE.FRINGE BENEFITS	469,510.66	467,580.70	446,477.17	455,148.48	494,574.14	514,407.00	540,127.00	540,127.00	5.00%
Total Item 9030 SS / MEDICARE	**469,510.66**	**467,580.70**	**446,477.17**	**455,148.48**	**494,574.14**	**514,407.00**	**540,127.00**	**540,127.00**	**5.00%**
Item 9040 WORKERS COMPENSATION									
A.9040.800 WORKERS COMPENSATION.FRINGE BENEFITS	569,687.00	628,762.00	479,063.00	733,388.00	770,057.00	808,560.00	873,245.00	873,245.00	8.00%
Total Item 9040 WORKERS COMPENSATION	**569,687.00**	**628,762.00**	**479,063.00**	**733,388.00**	**770,057.00**	**808,560.00**	**873,245.00**	**873,245.00**	**8.00%**
Item 9050 UNEMPLOYMENT INSURANCE									
A.9050.800 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS	12,610.58	3,342.32	26,128.21	0.00	4,570.56	8,000.00	8,000.00	8,000.00	0.00%
Total Item 9050 UNEMPLOYMENT INSURANCE									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND									
Item 9050 UNEMPLOYMENT INSURANCE									
	12,610.58	**3,342.32**	**26,128.21**	**0.00**	**4,570.56**	**8,000.00**	**8,000.00**	**8,000.00**	**0.00%**
Item 9060 HOSPITALIZATION									
A.9060.800 HOSPITALIZATION.FRINGE BENEFITS	1,903,812.23	1,915,817.17	1,834,314.58	1,854,904.24	1,993,399.82	2,298,820.00	2,459,737.00	2,459,737.00	7.00%
Total Item 9060 HOSPITALIZATION	**1,903,812.23**	**1,915,817.17**	**1,834,314.58**	**1,854,904.24**	**1,993,399.82**	**2,298,820.00**	**2,459,737.00**	**2,459,737.00**	**7.00%**
Item 9061 DENTAL INSURANCE									
A.9061.800 DENTAL INSURANCE.FRINGE BENEFITS	132,902.47	126,186.72	117,372.06	126,335.48	139,789.50	161,633.00	166,482.00	166,482.00	3.00%
Total Item 9061 DENTAL INSURANCE	**132,902.47**	**126,186.72**	**117,372.06**	**126,335.48**	**139,789.50**	**161,633.00**	**166,482.00**	**166,482.00**	**3.00%**
Item 9730 B.A.N. DEBT SERVICE									
A.9730.457 B.A.N. DEBT SERVICE.CONTRACTS W/OUTSIDE VENDORS	25,997.61	500.00	1,360.00	0.00	1,360.00	0.00	0.00	0.00	0.00%
Total Item 9730 B.A.N. DEBT SERVICE	**25,997.61**	**500.00**	**1,360.00**	**0.00**	**1,360.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 9950 INTERFUND TRANSFERS									
A.9950.900 INTERFUND TRANSFERS.TRANSFERS	3,662,653.52	247,372.26	288,500.99	808,443.79	0.00	0.00	0.00	0.00	0.00%
Total Item 9950 INTERFUND TRANSFERS	**3,662,653.52**	**247,372.26**	**288,500.99**	**808,443.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund A GENERAL FUND	**18,118,073.09**	**14,609,021.93**	**14,111,151.05**	**14,828,144.31**	**15,290,586.51**	**15,987,573.00**	**22,322,056.00**	**16,281,267.00**	**1.84%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 1320 **INDEPENDENT AUDIT**									
B.1320.457.16 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.POLICE	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	24,440.00	24,929.00	24,929.00	2.00%
B.1320.457.17 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,120.00	3,182.00	3,182.00	1.99%
Total Item 1320 INDEPENDENT AUDIT	**26,000.00**	**26,000.00**	**26,500.00**	**26,500.00**	**26,500.00**	**27,560.00**	**28,111.00**	**28,111.00**	**2.00%**
Item 1910 **UNALLOCATED INSURANCE**									
B.1910.043.16 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.POLICE	217,250.00	221,130.00	238,820.00	257,926.00	270,822.00	284,363.00	301,425.00	301,425.00	6.00%
B.1910.043.17 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.OTHER THAN POLICE	32,760.00	610,381.00	38,211.00	41,268.00	43,331.00	45,498.00	48,228.00	48,228.00	6.00%
Total Item 1910 UNALLOCATED INSURANCE	**250,010.00**	**831,511.00**	**277,031.00**	**299,194.00**	**314,153.00**	**329,861.00**	**349,653.00**	**349,653.00**	**6.00%**
Item 1980 **MCT MOBILITY TAX**									
B.1980.457.16 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.POLICE	51,695.13	49,457.86	49,806.61	50,258.69	56,066.55	56,732.00	58,434.00	58,434.00	3.00%
B.1980.457.17 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	5,421.42	5,858.22	5,761.04	5,552.89	6,060.24	5,673.00	5,843.00	5,843.00	3.00%
Total Item 1980 MCT MOBILITY TAX	**57,116.55**	**55,316.08**	**55,567.65**	**55,811.58**	**62,126.79**	**62,405.00**	**64,277.00**	**64,277.00**	**3.00%**
Item 1989 **UNCLASSIFIED**									
B.1989.478.16 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.POLICE	750,520.26	835,832.00	952,020.00	941,549.69	983,798.00	1,022,276.00	1,120,270.00	1,120,270.00	9.59%
B.1989.478.17 UNCLASSIFIED.INTERFUND CHARGES	614,062.04	683,863.00	778,925.00	770,358.84	804,926.00	836,407.00	1,241,690.00	1,241,690.00	48.46%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 1989 UNCLASSIFIED									
Total Item 1989 UNCLASSIFIED	**1,364,582.30**	**1,519,695.00**	**1,730,945.00**	**1,711,908.53**	**1,788,724.00**	**1,858,683.00**	**2,361,960.00**	**2,361,960.00**	**27.08%**
Item 3120 POLICE									
B.3120.011.16 POLICE.PERMANENT STAFF.POLICE	10,768,472.04	11,076,044.82	10,979,122.27	11,203,384.64	12,146,814.67	12,701,407.00	13,694,477.00	13,638,075.00	7.37%
B.3120.012.11 POLICE.TIME & ONE HALF.DARE	0.00	0.00	13,911.86	0.00	21,849.05	0.00	0.00	0.00	0.00%
B.3120.012.16 POLICE.TIME & ONE HALF.POLICE	2,106,580.31	2,035,763.30	1,847,869.69	1,872,244.51	2,367,377.03	1,810,000.00	1,971,840.00	1,971,840.00	8.94%
B.3120.016.16 POLICE.HOLIDAY PAY.POLICE	397,534.29	421,022.85	414,620.05	412,104.42	455,861.51	395,000.00	400,000.00	400,000.00	1.27%
B.3120.021.16 POLICE.SICK LEAVE.POLICE	39,557.86	223,918.98	471,954.84	321,997.39	365,636.49	325,000.00	340,000.00	340,000.00	4.62%
B.3120.022.16 POLICE.VACATION BUYOUT.POLICE	43,898.08	127,411.13	258,071.74	201,013.65	185,937.73	175,000.00	178,500.00	178,500.00	2.00%
B.3120.200.16 POLICE.CAPITAL OUTLAY.POLICE	65,949.18	2,676.68	309,458.57	0.00	108,664.71	0.00	32,000.00	32,000.00	100.00%
B.3120.405.16 POLICE.DARE & YOUTH ACADEMY EXPENSES.POLICE	8,258.99	2,956.29	569.64	0.00	562.50	15,000.00	15,000.00	15,000.00	0.00%
B.3120.408.16 POLICE.RICO ENHANCEMENTS.POLICE	160,410.99	118,024.59	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.3120.440.01 POLICE.OFFICE SUPPLIES & PRINT	12,171.49	2,289.97	1,385.80	3,557.45	3,937.15	11,660.00	11,660.00	11,660.00	0.00%
B.3120.440.13 POLICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	15,559.56	66,233.13	53,664.14	65,272.21	83,332.35	96,215.00	119,550.00	119,550.00	24.25%
B.3120.441.16 POLICE.SCHOOLS & CONFERENCES.POLICE	10,095.00	19,189.86	39,385.50	81,100.00	48,617.60	63,015.00	64,715.00	64,715.00	2.70%
B.3120.442.16 POLICE.POSTAGE.POLICE	691.62	609.62	343.66	430.41	769.61	1,500.00	1,500.00	1,500.00	0.00%
B.3120.443.16 POLICE.MAINTENANCE AGREEMENTS.POLICE	80,002.23	140,514.47	125,370.68	140,278.40	136,969.90	209,832.00	209,832.00	209,832.00	0.00%
B.3120.444.16 POLICE.RENTAL OF EQUIPMENT.POLICE	59,408.26	38,983.92	55,087.76	38,837.76	41,703.90	42,319.00	42,319.00	42,319.00	0.00%
B.3120.445.16									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 3120 **POLICE**									
B.3120.445.16 POLICE.BOOKS AND PUBLICATIONS.POLICE	3,528.74	99.85	177.00	107.85	0.00	3,000.00	2,000.00	2,000.00	-33.33%
B.3120.447.16 POLICE.VEHICLE OPERATION AND REPAIR.POLICE	50,429.10	64,969.48	65,898.63	48,910.78	82,720.21	80,000.00	80,000.00	80,000.00	0.00%
B.3120.448.16 POLICE.LAW ENFORCEMENT SUPPLIES.POLICE	21,310.77	45,718.99	40,130.08	33,802.46	73,051.27	77,001.00	77,001.00	77,001.00	0.00%
B.3120.453.16 POLICE.PAINTING AND BUILDING REPAIRS.POLICE	0.00	12.35	1,102.50	0.00	0.00	11,000.00	13,000.00	13,000.00	18.18%
B.3120.455.16 POLICE.UTILITIES.POLICE	63,851.14	62,501.73	70,124.16	76,686.10	81,415.44	75,000.00	75,000.00	75,000.00	0.00%
B.3120.457.16 POLICE.CONTRACTS W/OUTSIDE VENDORS.POLICE	106,509.34	53,412.30	36,806.74	36,876.77	41,809.96	75,879.00	75,879.00	75,879.00	0.00%
B.3120.458.16 POLICE.MEALS.POLICE	23,523.59	20,354.86	18,905.00	20,454.50	24,653.80	21,200.00	21,200.00	21,200.00	0.00%
B.3120.462.16 POLICE.GASOLINE AND DIESEL FUEL.POLICE	186,891.40	180,127.12	144,420.48	199,161.81	315,464.88	300,000.00	280,000.00	280,000.00	-6.67%
B.3120.464.16 POLICE.AMMUNITION.POLICE	39,677.80	23,557.41	1,648.38	23,166.10	53,285.69	37,100.00	37,100.00	37,100.00	0.00%
B.3120.465.16 POLICE.UNIFORMS.POLICE	56,962.21	40,321.00	18,795.50	36,360.48	50,303.30	76,163.00	76,163.00	76,163.00	0.00%
B.3120.466.16 POLICE.CLEANING.POLICE	3,554.75	6,483.35	7,750.40	6,825.83	8,420.33	10,600.00	10,600.00	10,600.00	0.00%
B.3120.467.16 POLICE.DETECTIVE BUREAU EXPENSE.POLICE	790.49	1,334.37	1,557.38	2,228.00	758.08	2,120.00	2,120.00	2,120.00	0.00%
B.3120.469.16 POLICE.YOUTH BUREAU EXPENSES.POLICE	13,171.66	13,220.49	12,802.89	12,703.61	14,776.05	15,170.00	13,170.00	13,170.00	-13.18%
B.3120.470.16 POLICE.EYEGLASSES.POLICE	8,483.16	7,060.21	5,225.72	6,206.24	6,837.20	7,500.00	7,500.00	7,500.00	0.00%
B.3120.471.16 POLICE.TELEPHONE.POLICE	46,135.89	46,203.85	58,749.64	55,997.12	56,870.15	45,000.00	60,000.00	60,000.00	33.33%
B.3120.473.16 POLICE.WATER.POLICE	15,017.61	13,655.18	12,373.20	12,311.39	9,839.19	13,250.00	12,250.00	12,250.00	-7.55%
B.3120.480.16									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 3120 POLICE									
B.3120.480.16 POLICE.TRAVEL EXPENSES.POLICE	2,188.25	1,381.96	575.00	595.34	1,282.91	1,500.00	1,500.00	1,500.00	0.00%
Total Item 3120 POLICE	**14,410,615.80**	**14,856,054.11**	**15,074,858.90**	**14,912,615.22**	**16,789,522.66**	**16,697,431.00**	**17,925,876.00**	**17,869,474.00**	**7.02%**
Item 3122 RADIO OPERATORS									
B.3122.011.16 RADIO OPERATORS.PERMANENT STAFF.POLICE	436,883.94	344,039.93	317,154.29	347,369.00	378,404.16	363,123.00	397,080.00	397,080.00	9.35%
B.3122.012.16 RADIO OPERATORS.TIME & ONE HALF.POLICE	55,012.39	46,296.67	20,660.90	31,958.12	26,407.37	35,000.00	35,700.00	35,700.00	2.00%
B.3122.020.16 RADIO OPERATORS.DOUBLE TIME.POLICE	17,506.22	17,625.71	11,835.21	11,843.07	14,863.33	17,500.00	17,850.00	17,850.00	2.00%
Total Item 3122 RADIO OPERATORS	**509,402.55**	**407,962.31**	**349,650.40**	**391,170.19**	**419,674.86**	**415,623.00**	**450,630.00**	**450,630.00**	**8.42%**
Item 3124 SUPPORT STAFF									
B.3124.011.16 SUPPORT STAFF.PERMANENT STAFF.POLICE	355,718.24	366,989.68	412,967.31	418,272.56	453,825.39	333,630.00	298,490.00	298,490.00	-10.53%
B.3124.012.16 SUPPORT STAFF.TIME & ONE HALF.POLICE	17,829.83	19,430.57	20,043.32	11,248.01	17,899.30	12,000.00	12,240.00	12,240.00	2.00%
B.3124.013.16 SUPPORT STAFF.SEASONAL & PART TIME.POLICE	14,773.50	3,039.13	1,408.13	247.50	4,015.00	5,000.00	5,100.00	5,100.00	2.00%
Total Item 3124 SUPPORT STAFF	**388,321.57**	**389,459.38**	**434,418.76**	**429,768.07**	**475,739.69**	**350,630.00**	**315,830.00**	**315,830.00**	**-9.92%**
Item 3126 CRG GD/BINGO									
B.3126.019.16 CRG GD/BINGO.CROSSING GUARDS/BINGO INSP.POLICE	142,315.62	131,068.38	62,365.50	108,319.50	123,385.00	170,000.00	170,000.00	170,000.00	0.00%
Total Item 3126									

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B	**TOWN OUTSIDE VILLAGE**									
Item 3126	**CRG GD/BINGO**									
CRG GD/BINGO		**142,315.62**	**131,068.38**	**62,365.50**	**108,319.50**	**123,385.00**	**170,000.00**	**170,000.00**	**170,000.00**	**0.00%**
Item 3620	**SAFETY INSPECTION SERVICE**									
B.3620.011.17 SAFETY INSPECTION SERVICE.PERMANENT STAFF.OTHER THAN POLICE		833,248.61	993,809.82	989,847.48	980,315.46	900,306.40	1,151,127.00	1,199,069.00	1,199,069.00	4.16%
B.3620.012.17 SAFETY INSPECTION SERVICE.TIME & ONE HALF.OTHER THAN POLICE		2,288.65	4,040.55	1,071.02	7,309.41	4,861.94	4,500.00	4,500.00	4,500.00	0.00%
B.3620.013.17 SAFETY INSPECTION SERVICE.SEASONAL & PART TIME.OTHER THAN POLICE		35,338.60	16,101.08	10,573.52	6,328.94	7,274.40	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	0.00	0.00	226,446.54	193,993.00	204,663.00	204,663.00	5.50%
B.3620.020.17 SAFETY INSPECTION SERVICE.DOUBLE TIME.OTHER THAN POLICE		0.00	372.59	0.00	1,995.72	19.96	0.00	0.00	0.00	0.00%
B.3620.200.17 SAFETY INSPECTION SERVICE.CAPITAL OUTLAY.OTHER THAN POLICE		66,907.52	0.00	0.00	0.00	34,580.50	0.00	0.00	0.00	0.00%
B.3620.440.01 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT		4,563.95	3,456.18	3,328.28	3,424.65	5,666.28	5,500.00	5,500.00	5,500.00	0.00%
B.3620.440.13 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES		0.00	3,037.92	3,492.00	670.62	3,952.88	2,000.00	2,000.00	2,000.00	0.00%
B.3620.441.17 SAFETY INSPECTION SERVICE.SCHOOLS & CONFERENCES.OTHER THAN POLICE		2,310.00	7,190.00	2,600.00	(172.50)	1,635.00	4,490.00	4,490.00	4,490.00	0.00%
B.3620.442.17 SAFETY INSPECTION SERVICE.POSTAGE.OTHER THAN POLICE		4,296.17	5,114.56	3,424.90	3,187.86	4,475.95	5,000.00	5,000.00	5,000.00	0.00%
B.3620.443.17 SAFETY INSPECTION SERVICE.MAINTENANCE AGREEMENTS.OTHER THAN POLICE		7,070.00	45,700.50	37,555.20	38,897.90	5,919.18	54,000.00	54,000.00	54,000.00	0.00%
B.3620.444.17 SAFETY INSPECTION SERVICE.RENTAL		2,106.52	4,408.67	4,335.60	4,335.60	4,335.60	4,350.00	4,350.00	4,350.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 3620 SAFETY INSPECTION SERVICE									
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	1,322.65	540.00	887.27	0.00	0.00	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	4,588.41	1,065.74	607.98	78.90	1,533.65	2,500.00	2,500.00	2,500.00	0.00%
B.3620.455.17 SAFETY INSPECTION SERVICE.UTILITIES.OTHER THAN POLICE	5,917.04	5,076.80	6,324.99	5,364.99	5,877.34	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	13,283.86	85,638.71	243,089.29	250,747.22	213,590.40	94,875.00	94,875.00	94,875.00	0.00%
B.3620.465.17 SAFETY INSPECTION SERVICE.UNIFORMS.OTHER THAN POLICE	1,389.99	2,996.48	1,371.15	1,217.07	1,504.35	3,000.00	3,000.00	3,000.00	0.00%
B.3620.471.17 SAFETY INSPECTION SERVICE.TELEPHONE.OTHER THAN POLICE	5,537.63	5,536.39	12,532.24	10,710.55	10,609.03	8,000.00	8,000.00	8,000.00	0.00%
B.3620.480.17 SAFETY INSPECTION SERVICE.TRAVEL EXPENSES.OTHER THAN POLICE	180.84	1,950.40	0.00	1.90	0.00	500.00	500.00	500.00	0.00%
Total Item 3620 SAFETY INSPECTION SERVICE	**990,350.44**	**1,186,036.39**	**1,321,040.92**	**1,314,414.29**	**1,432,589.40**	**1,575,835.00**	**1,634,447.00**	**1,634,447.00**	**3.72%**
Item 3621 FIRE SAFETY									
B.3621.011.17 FIRE SAFETY.PERMANENT STAFF.OTHER THAN POLICE	208,908.27	209,842.60	202,924.98	143,976.67	240,946.43	274,090.00	309,161.00	309,161.00	12.80%
B.3621.012.17 FIRE SAFETY.TIME & ONE HALF.OTHER THAN POLICE	5,267.32	4,926.28	2,305.28	6,041.80	7,313.48	4,000.00	4,000.00	4,000.00	0.00%
B.3621.013.17 FIRE SAFETY.SEASONAL & PART TIME.OTHER THAN POLICE	33,136.54	31,439.87	25,825.00	43,026.43	46,021.98	52,000.00	52,000.00	52,000.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 3621 FIRE SAFETY									
B.3621.020.17 FIRE SAFETY.DOUBLE TIME.OTHER THAN POLICE	5,234.72	3,036.90	2,531.34	4,490.10	6,248.44	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	0.00	0.00	63,666.50	44,000.00	0.00	0.00	-100.00%
B.3621.440.01 FIRE SAFETY.OFFICE SUPPLIES & PRINT	1,332.10	417.20	283.23	1,135.64	618.51	2,000.00	2,000.00	2,000.00	0.00%
B.3621.440.13 FIRE SAFETY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	1,312.24	3,933.05	273.27	2,986.80	3,500.00	1,500.00	1,500.00	-57.14%
B.3621.441.17 FIRE SAFETY.SCHOOLS & CONFERENCES.OTHER THAN POLICE	1,280.00	1,639.00	1,280.00	735.00	1,473.96	2,795.00	2,795.00	2,795.00	0.00%
B.3621.442.17 FIRE SAFETY.POSTAGE.OTHER THAN POLICE	0.00	0.00	37.85	0.00	0.00	0.00	0.00	0.00	0.00%
B.3621.443.17 FIRE SAFETY.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	180.00	122.88	2,042.88	122.88	122.88	150.00	150.00	150.00	0.00%
B.3621.444.17 FIRE SAFETY.RENTAL OF EQUIPMENT.OTHER THAN POLICE	4,026.52	2,911.07	918.00	2,208.00	1,758.00	5,200.00	5,200.00	5,200.00	0.00%
B.3621.445.17 FIRE SAFETY.BOOKS AND PUBLICATIONS.OTHER THAN POLICE	781.95	557.45	677.15	272.94	480.49	400.00	400.00	400.00	0.00%
B.3621.447.17 FIRE SAFETY.VEHICLE OPERATION AND REPAIR.OTHER THAN POLICE	3,503.74	590.54	928.54	735.39	804.68	1,200.00	2,500.00	2,500.00	108.33%
B.3621.450.17 FIRE SAFETY.PHOTO AND MICROFILM SUPPLIES.OTHER THAN POLICE	0.00	0.00	242.76	544.24	818.28	1,000.00	1,000.00	1,000.00	0.00%
B.3621.455.17 FIRE SAFETY.UTILITIES.OTHER THAN POLICE	3,495.90	3,000.64	3,268.80	3,492.71	3,431.49	2,500.00	2,500.00	2,500.00	0.00%
B.3621.457.17 FIRE SAFETY.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	1,370.38	3,155.43	(110.10)	0.00	(368.33)	1,500.00	9,340.00	9,340.00	522.67%
B.3621.465.17 FIRE SAFETY.UNIFORMS.OTHER THAN POLICE	2,050.20	1,611.60	1,709.52	1,624.95	1,123.97	2,500.00	200.00	200.00	-92.00%
B.3621.471.17 FIRE SAFETY.TELEPHONE.OTHER THAN	2,216.50	2,336.66	2,508.69	2,027.97	2,319.05	2,500.00	2,500.00	2,500.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 3621 FIRE SAFETY									
B.3621.480.17 FIRE SAFETY.TRAVEL EXPENSES.OTHER THAN POLICE	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
Total Item 3621 FIRE SAFETY	**272,784.14**	**266,900.36**	**251,306.97**	**210,707.99**	**379,766.61**	**402,785.00**	**398,696.00**	**398,696.00**	**-1.02%**
Item 3640 AUXILIARY POLICE									
B.3640.457.16 AUXILIARY POLICE.CONTRACTS W/OUTSIDE VENDORS.POLICE	3,180.05	1,675.46	120.14	445.14	389.93	2,332.00	2,332.00	2,332.00	0.00%
B.3640.465.16 AUXILIARY POLICE.UNIFORMS.POLICE	2,585.00	666.97	2,490.23	0.00	1,096.00	8,268.00	8,268.00	8,268.00	0.00%
Total Item 3640 AUXILIARY POLICE	**5,765.05**	**2,342.43**	**2,610.37**	**445.14**	**1,485.93**	**10,600.00**	**10,600.00**	**10,600.00**	**0.00%**
Item 5182 STREET LIGHTING									
B.5182.443.17 STREET LIGHTING.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	10,700.00	10,700.00	32,100.00	21,400.00	21,400.00	21,400.00	22,500.00	22,500.00	5.14%
B.5182.452.17 STREET LIGHTING.EQUIPMENT REPAIRS.OTHER THAN POLICE	1,169.96	3,786.25	840.00	9,100.00	(280.00)	0.00	1,000.00	1,000.00	100.00%
B.5182.455.17 STREET LIGHTING.UTILITIES.OTHER THAN POLICE	242,088.61	211,990.26	227,703.12	187,586.10	219,540.49	304,000.00	304,000.00	304,000.00	0.00%
Total Item 5182 STREET LIGHTING	**253,958.57**	**226,476.51**	**260,643.12**	**218,086.10**	**240,660.49**	**325,400.00**	**327,500.00**	**327,500.00**	**0.65%**
Item 8010 ZONING BOARD OF APPEALS									
B.8010.011.17 ZONING BOARD OF APPEALS.PERMANENT STAFF.OTHER THAN POLICE	115,149.27	119,626.52	100,996.61	95,027.32	114,660.35	120,134.00	136,321.00	136,321.00	13.47%
B.8010.015.17 ZONING BOARD OF APPEALS.APPOINTED OFFICIALS.OTHER THAN POLICE	29,505.06	29,137.52	28,586.21	29,505.06	29,505.06	29,505.00	29,505.00	29,505.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 8010 ZONING BOARD OF APPEALS									
B.8010.407.17 ZONING BOARD OF APPEALS.ADVERTISING.OTHER THAN POLICE	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	0.00%
B.8010.440.01 ZONING BOARD OF APPEALS.OFFICE SUPPLIES & PRINT	1,210.12	2,113.69	1,578.73	1,286.88	2,055.95	2,250.00	2,250.00	2,250.00	0.00%
B.8010.455.17 ZONING BOARD OF APPEALS.UTILITIES.OTHER THAN POLICE	5,792.93	5,076.80	6,325.03	5,365.06	5,404.97	6,750.00	6,750.00	6,750.00	0.00%
B.8010.456.17 ZONING BOARD OF APPEALS.COPIES OF TESTIMONY.OTHER THAN POLICE	0.00	0.00	890.00	0.00	720.00	0.00	0.00	0.00	0.00%
B.8010.457.17 ZONING BOARD OF APPEALS.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	111.00	23,931.00	0.00	0.00	31,636.72	600.00	600.00	600.00	0.00%
Total Item 8010 ZONING BOARD OF APPEALS	**151,768.38**	**179,885.53**	**138,376.58**	**131,184.32**	**183,983.05**	**159,989.00**	**176,176.00**	**176,176.00**	**10.12%**
Item 8011 HABOR									
B.8011.015.17 HABOR.APPOINTED OFFICIALS.OTHER THAN POLICE	12,129.52	12,129.52	12,129.52	12,129.52	11,807.77	12,129.00	12,129.00	12,129.00	0.00%
Total Item 8011 HABOR	**12,129.52**	**12,129.52**	**12,129.52**	**12,129.52**	**11,807.77**	**12,129.00**	**12,129.00**	**12,129.00**	**0.00%**
Item 8020 PLANNING BOARD									
B.8020.011.17 PLANNING BOARD.PERMANENT STAFF.OTHER THAN POLICE	138,207.12	146,490.88	126,658.62	127,338.77	50,583.33	99,104.00	108,705.00	108,705.00	9.69%
B.8020.012.17 PLANNING BOARD.TIME & ONE HALF.OTHER THAN POLICE	0.00	0.00	542.42	0.00	0.00	0.00	0.00	0.00	0.00%
B.8020.013.17 PLANNING BOARD.SEASONAL & PART TIME.OTHER THAN POLICE	0.00	0.00	0.00	0.00	48,903.75	0.00	55,000.00	55,000.00	100.00%
B.8020.015.17									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B **TOWN OUTSIDE VILLAGE**									
Item 8020 **PLANNING BOARD**									
B.8020.015.17 PLANNING BOARD.APPOINTED OFFICIALS.OTHER THAN POLICE	37,590.94	35,569.47	38,877.33	38,509.79	36,120.78	39,061.00	39,061.00	39,061.00	0.00%
B.8020.407.17 PLANNING BOARD.ADVERTISING.OTHER THAN POLICE	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%
B.8020.440.01 PLANNING BOARD.OFFICE SUPPLIES & PRINT	2,017.72	1,572.14	2,343.41	1,287.36	2,093.14	2,500.00	2,500.00	2,500.00	0.00%
B.8020.443.17 PLANNING BOARD.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	180.00	0.00	0.00	0.00	0.00	280.00	280.00	280.00	0.00%
B.8020.444.17 PLANNING BOARD.RENTAL OF EQUIPMENT.OTHER THAN POLICE	2,106.52	73.08	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00%
B.8020.455.17 PLANNING BOARD.UTILITIES.OTHER THAN POLICE	6,041.27	5,076.81	6,325.04	5,365.06	5,404.97	5,200.00	5,200.00	5,200.00	0.00%
B.8020.456.17 PLANNING BOARD.COPIES OF TESTIMONY.OTHER THAN POLICE	261.93	46.50	0.00	0.00	720.00	1,000.00	1,000.00	1,000.00	0.00%
B.8020.457.17 PLANNING BOARD.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	111.90	0.00	0.00	0.00	2,444.02	500.00	500.00	500.00	0.00%
Total Item 8020 PLANNING BOARD	**186,517.40**	**188,828.88**	**174,746.82**	**172,500.98**	**146,269.99**	**151,145.00**	**215,746.00**	**215,746.00**	**42.74%**
Item 8089 **ACABOR**									
B.8089.015.17 ACABOR.APPOINTED OFFICIALS.OTHER THAN POLICE	23,703.90	24,461.60	23,656.94	25,283.70	25,283.70	25,284.00	25,284.00	25,284.00	0.00%
Total Item 8089 ACABOR	**23,703.90**	**24,461.60**	**23,656.94**	**25,283.70**	**25,283.70**	**25,284.00**	**25,284.00**	**25,284.00**	**0.00%**
Item 8160 **REFUSE AND GARBAGE**									
B.8160.011.17 REFUSE AND GARBAGE.PERMANENT STAFF.OTHER THAN POLICE	110,190.22	111,099.14	108,252.85	111,927.99	78,705.58	114,651.00	124,484.00	116,005.00	1.18%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 8160 REFUSE AND GARBAGE									
B.8160.440.17 REFUSE AND GARBAGE.OFFICE SUPPLIES & PRINT.OTHER THAN POLICE	2,348.94	715.51	6,454.90	5,093.20	3,595.25	3,500.00	3,500.00	3,500.00	0.00%
B.8160.441.17 REFUSE AND GARBAGE.SCHOOLS & CONFERENCES.OTHER THAN POLICE	522.00	538.00	468.00	180.00	260.00	1,000.00	1,000.00	1,000.00	0.00%
B.8160.442.17 REFUSE AND GARBAGE.POSTAGE.OTHER THAN POLICE	0.00	0.00	2,573.66	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
B.8160.455.17 REFUSE AND GARBAGE.UTILITIES.OTHER THAN POLICE	1,551.73	1,467.62	6,324.30	1,440.28	1,219.25	1,600.00	1,600.00	1,600.00	0.00%
B.8160.457.17 REFUSE AND GARBAGE.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	619,232.44	744,153.40	834,466.51	908,616.74	978,853.50	1,200,000.00	1,200,000.00	1,200,000.00	0.00%
B.8160.471.17 REFUSE AND GARBAGE.TELEPHONE.OTHER THAN POLICE	1,128.49	940.89	1,020.85	1,072.90	1,027.85	1,200.00	1,200.00	1,200.00	0.00%
Total Item 8160 REFUSE AND GARBAGE	**734,973.82**	**858,914.56**	**959,561.07**	**1,028,331.11**	**1,063,661.43**	**1,321,951.00**	**1,333,784.00**	**1,325,305.00**	**0.25%**
Item 8560 SHADE TREES									
B.8560.457.17 SHADE TREES.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	2,671.00	1,657.40	495.00	20,649.12	10,840.58	10,000.00	15,000.00	15,000.00	50.00%
Total Item 8560 SHADE TREES	**2,671.00**	**1,657.40**	**495.00**	**20,649.12**	**10,840.58**	**10,000.00**	**15,000.00**	**15,000.00**	**50.00%**
Item 9010 RETIREMENT									
B.9010.800.17 RETIREMENT.FRINGE BENEFITS.OTHER THAN POLICE	164,047.00	164,841.00	161,507.00	175,006.00	157,277.00	178,420.00	165,454.00	165,454.00	-7.27%
Total Item 9010 RETIREMENT	**164,047.00**	**164,841.00**	**161,507.00**	**175,006.00**	**157,277.00**	**178,420.00**	**165,454.00**	**165,454.00**	**-7.27%**

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B	**TOWN OUTSIDE VILLAGE**									
Item 9010	**RETIREMENT**									
Item 9015	**POLICE RETIREMENT**									
B.9015.800.16 POLICE RETIREMENT.FRINGE BENEFITS.POLICE		3,349,515.00	3,527,588.00	3,688,243.00	4,216,325.00	4,135,865.00	4,440,345.00	5,285,043.00	5,285,043.00	19.02%
Total Item 9015 POLICE RETIREMENT		**3,349,515.00**	**3,527,588.00**	**3,688,243.00**	**4,216,325.00**	**4,135,865.00**	**4,440,345.00**	**5,285,043.00**	**5,285,043.00**	**19.02%**
Item 9030	**SS / MEDICARE**									
B.9030.800.16 SS / MEDICARE.FRINGE BENEFITS.POLICE		889,923.24	895,673.31	914,586.77	920,269.38	1,030,415.46	1,069,868.00	1,123,361.00	1,123,361.00	5.00%
B.9030.800.17 SS / MEDICARE.FRINGE BENEFITS.OTHER THAN POLICE		121,981.62	131,809.54	129,623.76	124,940.31	136,355.18	160,245.00	168,257.00	168,257.00	5.00%
Total Item 9030 SS / MEDICARE		**1,011,904.86**	**1,027,482.85**	**1,044,210.53**	**1,045,209.69**	**1,166,770.64**	**1,230,113.00**	**1,291,618.00**	**1,291,618.00**	**5.00%**
Item 9040	**WORKERS COMPENSATION**									
B.9040.800.16 WORKERS COMPENSATION.FRINGE BENEFITS.POLICE		709,412.00	779,665.00	842,038.00	909,401.00	954,871.00	1,016,514.00	1,097,835.00	1,097,835.00	8.00%
B.9040.800.17 WORKERS COMPENSATION.FRINGE BENEFITS.OTHER THAN POLICE		23,287.00	25,150.00	27,162.00	29,335.00	30,802.00	32,342.00	34,929.00	34,929.00	8.00%
Total Item 9040 WORKERS COMPENSATION		**732,699.00**	**804,815.00**	**869,200.00**	**938,736.00**	**985,673.00**	**1,048,856.00**	**1,132,764.00**	**1,132,764.00**	**8.00%**
Item 9045	**POLICE LIFE INSURANCE**									
B.9045.800.16 POLICE LIFE INSURANCE.FRINGE BENEFITS.POLICE		43,942.12	43,218.77	37,787.22	38,219.56	40,609.25	52,500.00	55,125.00	55,125.00	5.00%
Total Item 9045 POLICE LIFE INSURANCE		**43,942.12**	**43,218.77**	**37,787.22**	**38,219.56**	**40,609.25**	**52,500.00**	**55,125.00**	**55,125.00**	**5.00%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B TOWN OUTSIDE VILLAGE									
Item 9050 UNEMPLOYMENT INSURANCE									
B.9050.800.16 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.POLICE	13,712.23	3,071.51	5,153.28	0.00	0.00	5,000.00	3,000.00	3,000.00	-40.00%
B.9050.800.17 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	13.34	0.00	1,745.95	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9050 UNEMPLOYMENT INSURANCE	**13,725.57**	**3,071.51**	**6,899.23**	**0.00**	**0.00**	**5,000.00**	**3,000.00**	**3,000.00**	**-40.00%**
Item 9060 HOSPITALIZATION									
B.9060.800.16 HOSPITALIZATION.FRINGE BENEFITS.POLICE	4,205,811.99	4,268,397.48	4,227,306.65	4,334,226.55	4,853,591.34	5,132,889.00	5,492,193.00	5,492,193.00	7.00%
B.9060.800.17 HOSPITALIZATION.FRINGE BENEFITS.OTHER THAN POLICE	378,636.28	367,094.89	359,321.77	352,358.02	394,499.29	526,942.00	563,828.00	563,828.00	7.00%
Total Item 9060 HOSPITALIZATION	**4,584,448.27**	**4,635,492.37**	**4,586,628.42**	**4,686,584.57**	**5,248,090.63**	**5,659,831.00**	**6,056,021.00**	**6,056,021.00**	**7.00%**
Item 9061 DENTAL INSURANCE									
B.9061.800.16 DENTAL INSURANCE.FRINGE BENEFITS.POLICE	182,507.08	176,699.98	128,007.95	166,760.68	177,978.27	282,235.00	290,702.00	290,702.00	3.00%
B.9061.800.17 DENTAL INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	25,187.73	28,918.65	28,200.69	29,063.90	32,476.30	30,247.00	31,154.00	31,154.00	3.00%
Total Item 9061 DENTAL INSURANCE	**207,694.81**	**205,618.63**	**156,208.64**	**195,824.58**	**210,454.57**	**312,482.00**	**321,856.00**	**321,856.00**	**3.00%**
Total Fund B TOWN OUTSIDE VILLAGE	**29,890,963.24**	**31,576,827.57**	**31,706,588.56**	**32,364,924.76**	**35,440,915.04**	**36,834,858.00**	**40,126,580.00**	**40,061,699.00**	**8.76%**

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Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund D HIGHWAY FUND									
Item 1910 UNALLOCATED INSURANCE									
D.1910.043.04 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.PART TOWN	88,926.00	91,990.00	99,349.00	107,297.00	112,662.00	118,295.00	125,393.00	125,393.00	6.00%
D.1910.043.05 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.TOWNWIDE	75,822.00	77,838.00	84,065.00	90,790.00	95,330.00	100,097.00	106,103.00	106,103.00	6.00%
Total Item 1910 UNALLOCATED INSURANCE	**164,748.00**	**169,828.00**	**183,414.00**	**198,087.00**	**207,992.00**	**218,392.00**	**231,496.00**	**231,496.00**	**6.00%**
Item 1980 MCT MOBILITY TAX									
D.1980.457.04 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.PART TOWN	10,130.47	9,478.30	6,833.73	9,798.43	10,487.88	9,306.00	9,585.00	9,585.00	3.00%
D.1980.457.05 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	7,039.82	7,206.79	8,903.23	6,813.16	6,728.43	8,267.00	8,515.00	8,515.00	3.00%
Total Item 1980 MCT MOBILITY TAX	**17,170.29**	**16,685.09**	**15,736.96**	**16,611.59**	**17,216.31**	**17,573.00**	**18,100.00**	**18,100.00**	**3.00%**
Item 1989 UNCLASSIFIED									
D.1989.478.04 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.PART TOWN	564,205.26	608,033.00	666,911.00	699,407.45	749,280.00	783,514.00	770,965.00	770,965.00	-1.60%
D.1989.478.05 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.TOWNWIDE	461,622.48	497,481.00	545,654.00	572,242.45	613,048.00	641,057.00	630,790.00	630,790.00	-1.60%
Total Item 1989 UNCLASSIFIED	**1,025,827.74**	**1,105,514.00**	**1,212,565.00**	**1,271,649.90**	**1,362,328.00**	**1,424,571.00**	**1,401,755.00**	**1,401,755.00**	**-1.60%**
Item 5110 HIGHWAY REPAIR & IMPROVE									
D.5110.011.04 HIGHWAY REPAIR & IMPROVE.PERMANENT STAFF.PART TOWN	2,899,194.72	2,698,990.85	2,454,852.01	2,795,010.91	2,912,504.53	2,664,911.00	2,828,032.00	2,828,032.00	6.12%
D.5110.012.04 HIGHWAY REPAIR & IMPROVE.TIME & ONE HALF.PART TOWN	45,957.91	42,033.40	22,911.70	60,031.10	61,562.86	53,000.00	64,000.00	64,000.00	20.75%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund D HIGHWAY FUND									
Item 5110 HIGHWAY REPAIR & IMPROVE									
D.5110.013.04 HIGHWAY REPAIR & IMPROVE.SEASONAL & PART TIME.PART TOWN	51,674.99	80,035.78	44,574.57	49,131.86	126,179.33	53,000.00	60,000.00	60,000.00	13.21%
D.5110.020.04 HIGHWAY REPAIR & IMPROVE.DOUBLE TIME.PART TOWN	11,448.64	4,153.28	9,733.01	17,663.66	8,256.11	11,500.00	11,500.00	11,500.00	0.00%
D.5110.200.04 HIGHWAY REPAIR & IMPROVE.CAPITAL OUTLAY.PART TOWN	2,825.00	18,025.00	0.00	77,733.54	0.00	0.00	0.00	0.00	0.00%
D.5110.444.04 HIGHWAY REPAIR & IMPROVE.RENTAL OF EQUIPMENT.PART TOWN	16,600.00	17,685.07	0.00	12,150.00	0.00	10,600.00	10,600.00	10,600.00	0.00%
D.5110.451.04 HIGHWAY REPAIR & IMPROVE.HWY DRAINAGE SUPPLIES EQUIP.PART TOWN	32,950.71	25,596.64	12,890.91	49,196.52	36,160.21	31,800.00	32,000.00	32,000.00	0.63%
D.5110.457.04 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.PART TOWN	140,249.07	218,933.86	228,535.98	160,889.21	216,096.51	200,000.00	225,000.00	225,000.00	12.50%
D.5110.457.05 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	98,934.36	10,505.60	16,541.10	15,631.08	0.00	0.00	0.00	0.00	0.00%
D.5110.460.04 HIGHWAY REPAIR & IMPROVE.LANDSCAPING.PART TOWN	831.25	0.00	489.47	2,540.34	3,111.51	3,000.00	3,000.00	3,000.00	0.00%
D.5110.462.04 HIGHWAY REPAIR & IMPROVE.GASOLINE AND DIESEL FUEL.PART TOWN	206,813.02	204,702.28	141,060.84	222,813.13	280,180.92	230,000.00	280,000.00	280,000.00	21.74%
Total Item 5110 HIGHWAY REPAIR & IMPROVE	**3,507,479.67**	**3,320,661.76**	**2,931,589.59**	**3,462,791.35**	**3,644,051.98**	**3,257,811.00**	**3,514,132.00**	**3,514,132.00**	**7.87%**
Item 5112 PERMANENT IMPROV (CHIPS)									
D.5112.200.04 PERMANENT IMPROV (CHIPS).CAPITAL OUTLAY.PART TOWN	0.00	0.00	63,374.91	17,500.00	0.00	0.00	0.00	0.00	0.00%
D.5112.457.04 PERMANENT IMPROV (CHIPS).CONTRACTS W/OUTSIDE VENDORS.PART TOWN	52,651.30	152,402.90	145,317.46	104,581.84	96,451.29	419,213.00	475,288.00	475,288.00	13.38%

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Fund D HIGHWAY FUND									
Item 5112 PERMANENT IMPROV (CHIPS)									
Total Item 5112 PERMANENT IMPROV (CHIPS)	**52,651.30**	**152,402.90**	**208,692.37**	**122,081.84**	**96,451.29**	**419,213.00**	**475,288.00**	**475,288.00**	**13.38%**
Item 5120 BRIDGE REPAIRS									
D.5120.400.05 BRIDGE REPAIRS.GENERAL CONTRACT EXPENSE.TOWNWIDE	0.00	3,650.00	0.00	3,947.36	0.00	4,000.00	4,000.00	4,000.00	0.00%
Total Item 5120 BRIDGE REPAIRS	**0.00**	**3,650.00**	**0.00**	**3,947.36**	**0.00**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00%**
Item 5130 HIGHWAY MACHINERY									
D.5130.200.05 HIGHWAY MACHINERY.CAPITAL OUTLAY.TOWNWIDE	186,837.86	12,995.48	26,275.78	0.00	160,000.00	0.00	0.00	0.00	0.00%
D.5130.400.05 HIGHWAY MACHINERY.GENERAL CONTRACT EXPENSE.TOWNWIDE	379,270.21	415,524.21	323,814.16	382,105.60	419,556.64	430,000.00	430,000.00	430,000.00	0.00%
Total Item 5130 HIGHWAY MACHINERY	**566,108.07**	**428,519.69**	**350,089.94**	**382,105.60**	**579,556.64**	**430,000.00**	**430,000.00**	**430,000.00**	**0.00%**
Item 5140 MISC. BRUSH & WEEDS									
D.5140.011.05 MISC. BRUSH & WEEDS.PERMANENT STAFF.TOWNWIDE	1,170,696.82	1,051,349.07	1,253,084.66	923,595.66	1,153,036.11	1,359,508.00	1,371,016.00	1,371,016.00	0.85%
D.5140.012.05 MISC. BRUSH & WEEDS.TIME & ONE HALF.TOWNWIDE	123,927.59	119,027.13	219,236.00	115,531.91	128,261.50	0.00	130,000.00	130,000.00	100.00%
D.5140.013.05 MISC. BRUSH & WEEDS.SEASONAL & PART TIME.TOWNWIDE	111,106.61	108,088.85	79,954.98	84,525.09	100,373.37	132,500.00	140,000.00	140,000.00	5.66%
D.5140.020.05 MISC. BRUSH & WEEDS.DOUBLE TIME.TOWNWIDE	166,099.07	154,615.35	172,134.34	105,317.35	98,524.86	0.00	160,000.00	100,000.00	100.00%
D.5140.441.05 MISC. BRUSH & WEEDS.SCHOOLS & CONFERENCES.TOWNWIDE	880.69	695.00	75.00	0.00	0.00	500.00	500.00	500.00	0.00%
D.5140.457.05									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund D HIGHWAY FUND									
Item 5140 MISC. BRUSH & WEEDS									
D.5140.457.05 MISC. BRUSH & WEEDS.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	18,448.61	17,584.38	15,561.86	15,414.92	19,285.34	18,000.00	18,000.00	18,000.00	0.00%
D.5140.465.05 MISC. BRUSH & WEEDS.UNIFORMS.TOWNWIDE	32,226.64	31,087.92	45,394.71	35,812.89	39,400.53	41,000.00	41,000.00	41,000.00	0.00%
Total Item 5140 MISC. BRUSH & WEEDS	**1,623,386.03**	**1,482,447.70**	**1,785,441.55**	**1,280,197.82**	**1,538,881.71**	**1,551,508.00**	**1,860,516.00**	**1,800,516.00**	**16.05%**
Item 5142 SNOW REMOVAL									
D.5142.011.05 SNOW REMOVAL.PERMANENT STAFF.TOWNWIDE	249,804.79	359,000.19	303,891.40	457,698.07	293,726.33	453,169.00	457,005.00	457,005.00	0.85%
D.5142.012.05 SNOW REMOVAL.TIME & ONE HALF.TOWNWIDE	116,683.82	164,566.62	45,609.79	84,286.32	109,889.76	115,000.00	118,450.00	118,450.00	3.00%
D.5142.013.05 SNOW REMOVAL.SEASONAL & PART TIME.TOWNWIDE	1,510.94	13,489.72	1,535.02	5,704.21	657.50	0.00	0.00	0.00	0.00%
D.5142.020.05 SNOW REMOVAL.DOUBLE TIME.TOWNWIDE	98,425.45	147,469.45	58,374.01	231,483.05	142,359.16	200,000.00	206,000.00	206,000.00	3.00%
D.5142.449.05 SNOW REMOVAL.CHEMICALS.TOWNWIDE	390,771.84	355,774.33	109,203.56	336,621.41	351,188.66	327,000.00	225,000.00	225,000.00	-31.19%
D.5142.457.05 SNOW REMOVAL.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	3,776.82	1,036.00	2,775.61	1,467.79	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
D.5142.458.05 SNOW REMOVAL.MEALS.TOWNWIDE	5,874.77	7,289.57	3,138.35	6,956.84	5,799.75	8,000.00	8,000.00	8,000.00	0.00%
Total Item 5142 SNOW REMOVAL	**866,848.43**	**1,048,625.88**	**524,527.74**	**1,124,217.69**	**905,621.16**	**1,105,169.00**	**1,016,455.00**	**1,016,455.00**	**-8.03%**
Item 9010 RETIREMENT									
D.9010.800.04 RETIREMENT.FRINGE BENEFITS.PART TOWN	390,937.00	392,825.00	384,865.00	417,099.00	373,973.00	424,349.00	413,634.00	413,634.00	-2.53%
D.9010.800.05 RETIREMENT.FRINGE	354,635.00	356,366.00	349,215.00	378,175.00	342,858.00	411,449.00	413,634.00	413,634.00	0.53%

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund D	**HIGHWAY FUND**									
Item 9010	**RETIREMENT**									
D.9010.800.05 RETIREMENT.FRINGE BENEFITS.TOWNWIDE										
Total Item 9010 RETIREMENT		**745,572.00**	**749,191.00**	**734,080.00**	**795,274.00**	**716,831.00**	**835,798.00**	**827,268.00**	**827,268.00**	**-1.02%**
Item 9030	**SS / MEDICARE**									
D.9030.800.04 SS / MEDICARE.FRINGE BENEFITS.PART TOWN		217,434.50	203,903.25	148,149.10	214,563.72	232,002.34	170,240.00	178,752.00	178,752.00	5.00%
D.9030.800.05 SS / MEDICARE.FRINGE BENEFITS.TOWNWIDE		158,396.46	162,152.68	200,323.07	153,296.47	151,389.31	234,080.00	245,784.00	245,784.00	5.00%
Total Item 9030 SS / MEDICARE		**375,830.96**	**366,055.93**	**348,472.17**	**367,860.19**	**383,391.65**	**404,320.00**	**424,536.00**	**424,536.00**	**5.00%**
Item 9040	**WORKERS COMPENSATION**									
D.9040.800.04 WORKERS COMPENSATION.FRINGE BENEFITS.PART TOWN		135,976.00	150,904.00	165,994.00	179,273.00	188,237.00	197,649.00	213,461.00	213,461.00	8.00%
D.9040.800.05 WORKERS COMPENSATION.FRINGE BENEFITS.TOWNWIDE		135,976.00	150,904.00	165,994.00	179,274.00	188,238.00	197,650.00	213,462.00	213,462.00	8.00%
Total Item 9040 WORKERS COMPENSATION		**271,952.00**	**301,808.00**	**331,988.00**	**358,547.00**	**376,475.00**	**395,299.00**	**426,923.00**	**426,923.00**	**8.00%**
Item 9050	**UNEMPLOYMENT INSURANCE**									
D.9050.800.05 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.TOWNWIDE		8,483.00	4,648.00	25,807.74	0.00	5,901.16	7,000.00	7,000.00	7,000.00	0.00%
Total Item 9050 UNEMPLOYMENT INSURANCE		**8,483.00**	**4,648.00**	**25,807.74**	**0.00**	**5,901.16**	**7,000.00**	**7,000.00**	**7,000.00**	**0.00%**
Item 9060	**HOSPITALIZATION**									
D.9060.800.04										

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund D	**HIGHWAY FUND**									
Item 9060	**HOSPITALIZATION**									
D.9060.800.04 HOSPITALIZATION.FRINGE BENEFITS.PART TOWN		661,845.69	672,804.87	687,904.70	726,668.19	750,831.85	835,794.00	894,300.00	894,300.00	7.00%
D.9060.800.05 HOSPITALIZATION.FRINGE BENEFITS.TOWNWIDE		779,678.03	827,964.92	788,487.03	842,088.04	863,566.76	974,515.00	1,042,731.00	1,042,731.00	7.00%
Total Item 9060 HOSPITALIZATION		**1,441,523.72**	**1,500,769.79**	**1,476,391.73**	**1,568,756.23**	**1,614,398.61**	**1,810,309.00**	**1,937,031.00**	**1,937,031.00**	**7.00%**
Item 9061	**DENTAL INSURANCE**									
D.9061.800.04 DENTAL INSURANCE.FRINGE BENEFITS.PART TOWN		49,599.99	46,143.16	41,470.56	45,246.12	48,640.31	47,217.00	48,634.00	48,634.00	3.00%
D.9061.800.05 DENTAL INSURANCE.FRINGE BENEFITS.TOWNWIDE		48,067.20	57,401.75	51,149.74	55,305.75	55,511.73	34,977.00	36,026.00	36,026.00	3.00%
Total Item 9061 DENTAL INSURANCE		**97,667.19**	**103,544.91**	**92,620.30**	**100,551.87**	**104,152.04**	**82,194.00**	**84,660.00**	**84,660.00**	**3.00%**
Item 9950	**INTERFUND TRANSFERS**									
D.9950.900.04 INTERFUND TRANSFERS.TRANSFERS.PART TOWN		0.00	354,141.82	22,864.32	0.00	0.00	0.00	0.00	0.00	0.00%
D.9950.900.05 INTERFUND TRANSFERS.TRANSFERS.TOWNWIDE		121,624.67	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9950 INTERFUND TRANSFERS		**121,624.67**	**354,251.82**	**22,864.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund D HIGHWAY FUND		**10,886,873.07**	**11,108,604.47**	**10,244,281.41**	**11,052,679.44**	**11,553,248.55**	**11,963,157.00**	**12,659,160.00**	**12,599,160.00**	**5.32%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund E BLUE HILL GOLF COURSE									
Item 1320 INDEPENDENT AUDIT									
E.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,140.00	7,140.00	2.00%
Total Item 1320 INDEPENDENT AUDIT	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,140.00**	**7,140.00**	**2.00%**
Item 1380 FISCAL AGENT FEES									
E.1380.457 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	5,918.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1380 FISCAL AGENT FEES	**0.00**	**0.00**	**5,918.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 1910 UNALLOCATED INSURANCE									
E.1910.043 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE	0.00	0.00	0.00	267,633.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1910 UNALLOCATED INSURANCE	**0.00**	**0.00**	**0.00**	**267,633.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 1989 UNCLASSIFIED									
E.1989.200 UNCLASSIFIED.CAPITAL OUTLAY	219,848.00	229,842.00	213,631.00	231,716.00	185,980.00	0.00	0.00	0.00	0.00%
E.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	199,123.30	218,797.00	260,348.00	237,773.26	239,773.00	260,922.00	292,191.00	292,191.00	11.98%
Total Item 1989 UNCLASSIFIED	**418,971.30**	**448,639.00**	**473,979.00**	**469,489.26**	**425,753.00**	**260,922.00**	**292,191.00**	**292,191.00**	**11.98%**
Item 7250 BLUE HILL GOLF COURSE									
E.7250.200 BLUE HILL GOLF COURSE.CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00%
E.7250.442 BLUE HILL GOLF COURSE.POSTAGE									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund E BLUE HILL GOLF COURSE									
Item 7250 BLUE HILL GOLF COURSE									
E.7250.442 BLUE HILL GOLF COURSE.POSTAGE	1,209.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
E.7250.443 BLUE HILL GOLF COURSE.MAINTENANCE AGREEMENTS	1,560.00	1,560.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%
E.7250.444 BLUE HILL GOLF COURSE.RENTAL OF EQUIPMENT	95,450.40	95,450.40	95,450.40	95,450.40	95,450.40	95,000.00	100,000.00	100,000.00	5.26%
E.7250.452 BLUE HILL GOLF COURSE.EQUIPMENT REPAIRS	1,379.50	1,655.82	0.00	0.00	(44.34)	0.00	0.00	0.00	0.00%
E.7250.453 BLUE HILL GOLF COURSE.PAINTING AND BUILDING REPAIRS	1,878.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
E.7250.457 BLUE HILL GOLF COURSE.CONTRACTS W/OUTSIDE VENDORS	1,486,142.60	1,481,959.55	1,619,099.58	1,652,512.79	1,688,505.31	1,839,837.00	1,950,227.00	1,950,227.00	6.00%
E.7250.460 BLUE HILL GOLF COURSE.LANDSCAPING	0.00	0.00	0.00	2,735.22	938.34	0.00	0.00	0.00	0.00%
E.7250.462 BLUE HILL GOLF COURSE.GASOLINE AND DIESEL FUEL	36,767.84	(58.83)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
E.7250.471 BLUE HILL GOLF COURSE.TELEPHONE	1,303.30	618.27	601.12	624.35	656.22	0.00	0.00	0.00	0.00%
E.7250.473 BLUE HILL GOLF COURSE.WATER	3,712.38	6,328.65	3,920.72	7,672.66	7,298.86	15,000.00	12,000.00	12,000.00	-20.00%
Total Item 7250 BLUE HILL GOLF COURSE	**1,629,403.77**	**1,587,513.86**	**1,719,071.82**	**1,758,995.42**	**1,792,804.79**	**2,051,337.00**	**2,163,727.00**	**2,163,727.00**	**5.48%**
Item 9010 RETIREMENT									
E.9010.800 RETIREMENT.FRINGE BENEFITS	11,992.00	12,117.00	12,117.00	12,117.00	24,167.00	12,117.00	12,117.00	12,117.00	0.00%
Total Item 9010 RETIREMENT	**11,992.00**	**12,117.00**	**12,117.00**	**12,117.00**	**24,167.00**	**12,117.00**	**12,117.00**	**12,117.00**	**0.00%**
Item 9050 UNEMPLOYMENT INSURANCE									
E.9050.800 UNEMPLOYMENT INSURANCE.FRINGE	2,428.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund E BLUE HILL GOLF COURSE									
Item 9050 UNEMPLOYMENT INSURANCE									
E.9050.800 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS									
Total Item 9050 UNEMPLOYMENT INSURANCE	**2,428.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 9060 HOSPITALIZATION									
E.9060.800 HOSPITALIZATION.FRINGE BENEFITS	96,863.47	87,690.57	72,991.93	40,752.47	23,576.33	40,000.00	25,000.00	25,000.00	-37.50%
Total Item 9060 HOSPITALIZATION	**96,863.47**	**87,690.57**	**72,991.93**	**40,752.47**	**23,576.33**	**40,000.00**	**25,000.00**	**25,000.00**	**-37.50%**
Item 9061 DENTAL INSURANCE									
E.9061.800 DENTAL INSURANCE.FRINGE BENEFITS	4,877.94	327.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9061 DENTAL INSURANCE	**4,877.94**	**327.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 9062 OTHER POST EMPLOYMENT BENEFITS									
E.9062.800 OTHER POST EMPLOYMENT BENEFITS.FRINGE BENEFITS	(75,878.00)	50,803.00	(30,695.00)	(35,286.00)	(229,429.00)	0.00	0.00	0.00	0.00%
Total Item 9062 OTHER POST EMPLOYMENT BENEFITS	**(75,878.00)**	**50,803.00**	**(30,695.00)**	**(35,286.00)**	**(229,429.00)**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 9710 SERIAL BOND DEBT SERVICE									
E.9710.600 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	112,099.00	118,644.00	118,644.00	5.84%
E.9710.700 SERIAL BOND DEBT SERVICE.BOND INTEREST	25,446.79	25,988.89	18,864.50	36,935.30	26,920.20	34,525.00	28,391.00	28,391.00	-17.77%
Total Item 9710 SERIAL BOND DEBT SERVICE									

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund E	**BLUE HILL GOLF COURSE**									
Item 9710	**SERIAL BOND DEBT SERVICE**									
		25,446.79	**25,988.89**	**18,864.50**	**36,935.30**	**26,920.20**	**146,624.00**	**147,035.00**	**147,035.00**	**0.28%**
Item 9950	**INTERFUND TRANSFERS**									
E.9950.900 INTERFUND TRANSFERS.TRANSFERS		0.00	0.00	0.00	0.00	0.00	300,000.00	200,000.00	200,000.00	-33.33%
Total Item 9950 INTERFUND TRANSFERS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**200,000.00**	**200,000.00**	**-33.33%**
Total Fund E BLUE HILL GOLF COURSE		**2,121,105.85**	**2,220,079.98**	**2,279,247.25**	**2,557,636.45**	**2,070,792.32**	**2,818,000.00**	**2,847,210.00**	**2,847,210.00**	**1.04%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund ER BROADACRES GOLF COURSE									
Item 1380 FISCAL AGENT FEES									
ER.1380.457 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS	48,921.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 1380 FISCAL AGENT FEES	**48,921.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 1989 UNCLASSIFIED									
ER.1989.200 UNCLASSIFIED.CAPITAL OUTLAY	28,215.00	28,215.00	28,215.00	28,215.00	28,733.00	0.00	0.00	0.00	0.00%
ER.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	14,559.65	16,074.00	18,855.00	19,363.13	19,546.00	21,916.00	25,065.00	25,065.00	14.37%
Total Item 1989 UNCLASSIFIED	**42,774.65**	**44,289.00**	**47,070.00**	**47,578.13**	**48,279.00**	**21,916.00**	**25,065.00**	**25,065.00**	**14.37%**
Item 7251 BROADACRES GOLF COURSE									
ER.7251.200 BROADACRES GOLF COURSE.CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00%
ER.7251.444 BROADACRES GOLF COURSE.RENTAL OF EQUIPMENT	27,685.12	25,387.60	26,860.00	33,052.80	33,052.80	35,000.00	40,000.00	40,000.00	14.29%
ER.7251.452 BROADACRES GOLF COURSE.EQUIPMENT REPAIRS	228.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ER.7251.455 BROADACRES GOLF COURSE.UTILITIES	11,235.96	14,472.68	12,203.31	12,068.49	15,937.99	99,000.00	15,000.00	15,000.00	-84.85%
ER.7251.457 BROADACRES GOLF COURSE.CONTRACTS W/OUTSIDE VENDORS	609,171.68	589,724.93	654,011.77	694,288.65	694,389.80	728,708.00	772,430.00	772,430.00	6.00%
ER.7251.471 BROADACRES GOLF COURSE.TELEPHONE	1,296.60	703.70	(49.05)	4.23	0.07	0.00	0.00	0.00	0.00%
ER.7251.473 BROADACRES GOLF COURSE.WATER	0.00	1,785.00	1,600.00	1,358.40	1,206.00	0.00	0.00	0.00	0.00%
Total Item 7251 BROADACRES GOLF COURSE									

TOWN OF ORANGETOWN
Budget Preparation Publication

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Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund ER	**BROADACRES GOLF COURSE**									
Item 7251	**BROADACRES GOLF COURSE**									
		649,617.36	**632,373.91**	**694,626.03**	**740,772.57**	**744,586.66**	**912,708.00**	**877,430.00**	**877,430.00**	**-3.87%**
Item 9010	**RETIREMENT**									
ER.9010.800 RETIREMENT.FRINGE BENEFITS		4,797.00	4,847.00	4,847.00	4,847.00	9,667.00	4,847.00	4,847.00	4,847.00	0.00%
Total Item 9010 RETIREMENT		**4,797.00**	**4,847.00**	**4,847.00**	**4,847.00**	**9,667.00**	**4,847.00**	**4,847.00**	**4,847.00**	**0.00%**
Item 9060	**HOSPITALIZATION**									
ER.9060.800 HOSPITALIZATION.FRINGE BENEFITS		23,907.09	22,948.85	21,489.04	19,637.87	18,152.09	20,000.00	21,400.00	21,400.00	7.00%
Total Item 9060 HOSPITALIZATION		**23,907.09**	**22,948.85**	**21,489.04**	**19,637.87**	**18,152.09**	**20,000.00**	**21,400.00**	**21,400.00**	**7.00%**
Item 9062	**OTHER POST EMPLOYMENT BENEFITS**									
ER.9062.800 OTHER POST EMPLOYMENT BENEFITS.FRINGE BENEFITS		(41,850.00)	29,809.00	(38,643.00)	(24,690.00)	9,640.00	0.00	0.00	0.00	0.00%
Total Item 9062 OTHER POST EMPLOYMENT BENEFITS		**(41,850.00)**	**29,809.00**	**(38,643.00)**	**(24,690.00)**	**9,640.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 9710	**SERIAL BOND DEBT SERVICE**									
ER.9710.700 SERIAL BOND DEBT SERVICE.BOND INTEREST		56,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9710 SERIAL BOND DEBT SERVICE		**56,421.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund ER BROADACRES GOLF COURSE		**784,588.10**	**734,267.76**	**729,389.07**	**788,145.57**	**830,324.75**	**959,471.00**	**928,742.00**	**928,742.00**	**-3.20%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G SPECIAL DISTRICTS									
Item 1320 INDEPENDENT AUDIT									
G.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	9,000.00	9,000.00	11,000.00	9,000.00	11,000.00	11,440.00	11,669.00	11,669.00	2.00%
Total Item 1320 INDEPENDENT AUDIT	**9,000.00**	**9,000.00**	**11,000.00**	**9,000.00**	**11,000.00**	**11,440.00**	**11,669.00**	**11,669.00**	**2.00%**
Item 1910 UNALLOCATED INSURANCE									
G.1910.043 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE	122,160.00	123,833.00	133,740.00	144,439.00	151,661.00	159,244.00	168,799.00	168,799.00	6.00%
Total Item 1910 UNALLOCATED INSURANCE	**122,160.00**	**123,833.00**	**133,740.00**	**144,439.00**	**151,661.00**	**159,244.00**	**168,799.00**	**168,799.00**	**6.00%**
Item 1980 MCT MOBILITY TAX									
G.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	12,964.48	12,572.32	13,041.31	12,575.95	13,396.81	13,675.00	14,085.00	14,085.00	3.00%
Total Item 1980 MCT MOBILITY TAX	**12,964.48**	**12,572.32**	**13,041.31**	**12,575.95**	**13,396.81**	**13,675.00**	**14,085.00**	**14,085.00**	**3.00%**
Item 1989 UNCLASSIFIED									
G.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	829,095.14	882,110.00	989,667.00	1,057,861.29	1,078,695.00	1,145,060.00	1,231,485.00	1,231,485.00	7.55%
Total Item 1989 UNCLASSIFIED	**829,095.14**	**882,110.00**	**989,667.00**	**1,057,861.29**	**1,078,695.00**	**1,145,060.00**	**1,231,485.00**	**1,231,485.00**	**7.55%**
Item 8110 SEWER ADMINISTRATION									
G.8110.011 SEWER ADMINISTRATION.PERMANENT STAFF	619,407.85	676,253.93	671,073.84	725,819.99	548,993.53	355,525.00	305,373.00	305,373.00	-14.11%
G.8110.012 SEWER ADMINISTRATION.TIME & ONE HALF	5,857.45	6,556.57	1,254.75	12,021.96	6,652.26	9,444.00	9,000.00	9,000.00	-4.70%
G.8110.013									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G SPECIAL DISTRICTS									
Item 8110 SEWER ADMINISTRATION									
G.8110.013 SEWER ADMINISTRATION.SEASONAL & PART TIME	0.00	0.00	0.00	0.00	14,700.00	22,000.00	0.00	0.00	-100.00%
G.8110.015 SEWER ADMINISTRATION.APPOINTED OFFICIALS	0.00	0.00	0.00	0.00	287,896.12	483,098.00	523,822.00	520,612.00	7.77%
G.8110.020 SEWER ADMINISTRATION.DOUBLE TIME	5,951.36	4,148.80	641.03	6,222.52	788.23	6,000.00	6,000.00	6,000.00	0.00%
G.8110.440.01 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT	4,925.96	9,936.76	2,931.12	5,473.30	4,144.16	5,375.00	5,375.00	5,375.00	0.00%
G.8110.440.13 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	1,528.04	6,540.65	2,382.41	2,050.00	9,114.79	2,300.00	4,000.00	4,000.00	73.91%
G.8110.441 SEWER ADMINISTRATION.SCHOOLS & CONFERENCES	145.82	525.00	0.00	300.00	0.00	2,000.00	2,000.00	2,000.00	0.00%
G.8110.442 SEWER ADMINISTRATION.POSTAGE	2,116.66	2,027.75	818.87	493.31	771.61	2,000.00	1,000.00	1,000.00	-50.00%
G.8110.443 SEWER ADMINISTRATION.MAINTENANCE AGREEMENTS	180.00	554.85	1,121.80	1,968.62	554.88	500.00	500.00	500.00	0.00%
G.8110.444 SEWER ADMINISTRATION.RENTAL OF EQUIPMENT	2,106.52	2,267.76	2,194.68	2,194.68	3,595.94	2,560.00	2,560.00	2,560.00	0.00%
G.8110.457 SEWER ADMINISTRATION.CONTRACTS W/OUTSIDE VENDORS	24,045.89	7,321.82	6,026.34	5,878.92	4,774.61	6,000.00	6,000.00	6,000.00	0.00%
G.8110.471 SEWER ADMINISTRATION.TELEPHONE	11,341.64	13,429.51	14,094.03	14,130.93	16,408.03	15,030.00	16,000.00	16,000.00	6.45%
G.8110.480 SEWER ADMINISTRATION.TRAVEL EXPENSES	514.56	1,478.18	48.28	980.00	172.95	1,500.00	1,500.00	1,500.00	0.00%
Total Item 8110 SEWER ADMINISTRATION	**678,121.75**	**731,041.58**	**702,587.15**	**777,534.23**	**898,567.11**	**913,332.00**	**883,130.00**	**879,920.00**	**-3.66%**
Item 8120 SEWER COLLECTION SYSTEM									
G.8120.011 SEWER COLLECTION SYSTEM.PERMANENT STAFF	1,073,453.18	1,086,621.27	1,220,233.35	1,177,932.69	1,187,939.82	1,210,618.00	1,318,011.00	1,318,011.00	8.87%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G SPECIAL DISTRICTS									
Item 8120 SEWER COLLECTION SYSTEM									
G.8120.012 SEWER COLLECTION SYSTEM.TIME & ONE HALF	76,427.03	56,962.44	35,583.64	76,935.66	72,207.88	54,000.00	54,000.00	54,000.00	0.00%
G.8120.020 SEWER COLLECTION SYSTEM.DOUBLE TIME	84,320.32	55,546.92	28,331.98	76,449.18	95,593.03	65,500.00	65,500.00	65,500.00	0.00%
G.8120.200 SEWER COLLECTION SYSTEM.CAPITAL OUTLAY	274,060.70	22,534.60	52,532.00	80,952.10	198,718.15	163,000.00	163,000.00	163,000.00	0.00%
G.8120.200.09 SEWER COLLECTION SYSTEM.CAPITAL OUTLAY.EMERGENCY WORK	0.00	43,249.82	20,890.00	0.00	15.00	35,000.00	35,000.00	35,000.00	0.00%
G.8120.403 SEWER COLLECTION SYSTEM.STATE ENVIRONMENTAL FEE	631.78	0.00	800.00	3,580.00	3,540.00	1,000.00	1,000.00	1,000.00	0.00%
G.8120.439 SEWER COLLECTION SYSTEM.OPERATION SUPPLIES	34,518.09	9,475.68	1,510.97	64.57	1,392.87	30,000.00	30,000.00	30,000.00	0.00%
G.8120.441 SEWER COLLECTION SYSTEM.SCHOOLS & CONFERENCES	790.00	1,410.00	1,187.50	349.59	0.00	1,500.00	1,500.00	1,500.00	0.00%
G.8120.443 SEWER COLLECTION SYSTEM.MAINTENANCE AGREEMENTS	5,094.75	2,236.00	1,236.00	0.00	1,546.22	7,000.00	7,000.00	7,000.00	0.00%
G.8120.447 SEWER COLLECTION SYSTEM.VEHICLE OPERATION AND REPAIR	75,109.71	58,070.36	59,112.05	64,416.31	66,355.64	80,000.00	80,000.00	80,000.00	0.00%
G.8120.452 SEWER COLLECTION SYSTEM.EQUIPMENT REPAIRS	59,895.12	59,723.31	54,098.76	81,822.86	108,682.64	75,000.00	75,000.00	75,000.00	0.00%
G.8120.453 SEWER COLLECTION SYSTEM.PAINTING AND BUILDING REPAIRS	377.37	945.58	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00%
G.8120.454 SEWER COLLECTION SYSTEM.SEWER REPAIRS	0.00	3,355.78	3,552.50	19,405.19	9,876.56	40,000.00	40,000.00	40,000.00	0.00%
G.8120.455 SEWER COLLECTION SYSTEM.UTILITIES	436,293.63	511,336.68	430,176.80	493,949.87	461,276.74	529,000.00	529,000.00	529,000.00	0.00%
G.8120.457 SEWER COLLECTION SYSTEM.CONTRACTS W/OUTSIDE VENDORS	32,754.52	57,792.41	35,440.47	58,305.40	84,194.68	70,000.00	70,000.00	70,000.00	0.00%
G.8120.458									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G SPECIAL DISTRICTS									
Item 8120 SEWER COLLECTION SYSTEM									
G.8120.458 SEWER COLLECTION SYSTEM.MEALS	0.00	44.87	0.00	279.30	376.17	500.00	500.00	500.00	0.00%
G.8120.462 SEWER COLLECTION SYSTEM.GASOLINE AND DIESEL FUEL	51,893.20	51,068.63	43,144.78	54,793.26	86,380.77	100,000.00	100,000.00	100,000.00	0.00%
G.8120.465 SEWER COLLECTION SYSTEM.UNIFORMS	857.45	3,659.34	976.93	0.00	502.00	1,000.00	1,000.00	1,000.00	0.00%
G.8120.471 SEWER COLLECTION SYSTEM.TELEPHONE	0.00	0.00	0.00	0.00	1,856.70	0.00	0.00	0.00	0.00%
G.8120.473 SEWER COLLECTION SYSTEM.WATER	10,451.57	4,543.94	17,029.16	11,748.19	7,370.50	10,000.00	10,000.00	10,000.00	0.00%
G.8120.475 SEWER COLLECTION SYSTEM.MISCELLANEOUS EXPENSES	279.98	10.80	51.56	62.68	250.00	500.00	500.00	500.00	0.00%
Total Item 8120 SEWER COLLECTION SYSTEM	**2,217,208.40**	**2,028,588.43**	**2,005,888.45**	**2,201,046.85**	**2,388,075.37**	**2,493,618.00**	**2,601,011.00**	**2,601,011.00**	**4.31%**
Item 8121 INDUSTRIAL PRETREATMENT									
G.8121.011 INDUSTRIAL PRETREATMENT.PERMANENT STAFF	89,947.03	95,166.03	108,163.47	109,172.38	122,072.18	122,624.00	126,303.00	126,303.00	3.00%
G.8121.012 INDUSTRIAL PRETREATMENT.TIME & ONE HALF	1,056.03	774.34	535.05	1,188.97	770.63	1,300.00	1,300.00	1,300.00	0.00%
G.8121.020 INDUSTRIAL PRETREATMENT.DOUBLE TIME	528.12	89.78	0.00	0.00	0.00	500.00	500.00	500.00	0.00%
G.8121.200 INDUSTRIAL PRETREATMENT.CAPITAL OUTLAY	0.00	0.00	0.00	1,882.11	0.00	0.00	0.00	0.00	0.00%
G.8121.452 INDUSTRIAL PRETREATMENT.EQUIPMENT REPAIRS	4,770.42	2,600.00	2,191.05	0.00	3,064.80	4,000.00	4,000.00	4,000.00	0.00%
G.8121.457 INDUSTRIAL PRETREATMENT.CONTRACTS W/OUTSIDE VENDORS	6,072.31	6,000.00	6,416.07	8,700.63	4,281.78	7,000.00	7,000.00	7,000.00	0.00%
G.8121.463 INDUSTRIAL	43,903.92	40,438.59	37,104.97	60,067.94	68,158.42	50,000.00	65,000.00	65,000.00	30.00%

TOWN OF ORANGETOWN
Budget Preparation Publication

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Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G	**SPECIAL DISTRICTS**								
Item 8121	**INDUSTRIAL PRETREATMENT**								
G.8121.463 INDUSTRIAL PRETREATMENT.LABORATORY TESTING									
G.8121.475 INDUSTRIAL PRETREATMENT.MISCELLANEOUS EXPENSES	8,957.80	5,169.96	7,339.03	4,394.27	1,062.10	7,700.00	7,000.00	7,000.00	-9.09%
Total Item 8121 INDUSTRIAL PRETREATMENT	**155,235.63**	**150,238.70**	**161,749.64**	**185,406.30**	**199,409.91**	**193,124.00**	**211,103.00**	**211,103.00**	**9.31%**
Item 8130	**SEWAGE TREATMENT PLANT**								
G.8130.011 SEWAGE TREATMENT PLANT.PERMANENT STAFF	1,718,302.96	1,569,700.84	1,621,334.73	1,302,963.82	1,500,721.28	1,618,479.00	1,666,764.00	1,666,764.00	2.98%
G.8130.012 SEWAGE TREATMENT PLANT.TIME & ONE HALF	96,231.10	95,421.16	66,226.69	80,802.38	71,506.98	91,000.00	91,000.00	91,000.00	0.00%
G.8130.014 SEWAGE TREATMENT PLANT.SHIFT PAY	1,938.90	0.00	0.00	3,892.03	3,500.48	20,000.00	20,000.00	20,000.00	0.00%
G.8130.020 SEWAGE TREATMENT PLANT.DOUBLE TIME	105,080.46	96,484.48	106,150.15	143,993.47	96,432.11	141,000.00	141,000.00	141,000.00	0.00%
G.8130.200 SEWAGE TREATMENT PLANT.CAPITAL OUTLAY	390,440.01	10,177.65	156,747.12	127,085.40	105,212.00	198,000.00	198,000.00	198,000.00	0.00%
G.8130.403 SEWAGE TREATMENT PLANT.STATE ENVIRONMENTAL FEE	19,016.32	20,917.04	6,930.55	18,572.00	19,685.00	20,000.00	20,000.00	20,000.00	0.00%
G.8130.423 SEWAGE TREATMENT PLANT.ASSOCIATION DUES	0.00	0.00	627.24	732.00	379.00	600.00	600.00	600.00	0.00%
G.8130.441 SEWAGE TREATMENT PLANT.SCHOOLS & CONFERENCES	2,491.60	1,305.00	1,712.50	975.00	707.52	3,200.00	3,200.00	3,200.00	0.00%
G.8130.447 SEWAGE TREATMENT PLANT.VEHICLE OPERATION AND REPAIR	13,711.19	10,084.17	4,557.64	5,386.36	15,286.89	11,000.00	11,000.00	11,000.00	0.00%
G.8130.449 SEWAGE TREATMENT PLANT.CHEMICALS	218,671.86	250,731.05	196,829.80	167,992.77	210,351.74	250,000.00	210,000.00	210,000.00	-16.00%
G.8130.452									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G SPECIAL DISTRICTS									
Item 8130 SEWAGE TREATMENT PLANT									
G.8130.452 SEWAGE TREATMENT PLANT.EQUIPMENT REPAIRS	10,366.66	49,353.16	37,495.72	42,843.83	104,071.74	87,000.00	87,000.00	87,000.00	0.00%
G.8130.453 SEWAGE TREATMENT PLANT.PAINTING AND BUILDING REPAIRS	1,456.68	1,321.70	5,074.99	1,403.89	8,895.00	18,000.00	18,000.00	18,000.00	0.00%
G.8130.455 SEWAGE TREATMENT PLANT.UTILITIES	304,363.58	317,862.21	287,084.30	274,616.11	277,844.05	325,000.00	300,000.00	300,000.00	-7.69%
G.8130.457 SEWAGE TREATMENT PLANT.CONTRACTS W/OUTSIDE VENDORS	159,890.84	190,347.29	106,187.79	156,173.08	109,440.58	150,000.00	150,000.00	150,000.00	0.00%
G.8130.462 SEWAGE TREATMENT PLANT.GASOLINE AND DIESEL FUEL	19,534.45	18,672.64	15,738.10	18,681.33	31,389.62	36,000.00	36,000.00	36,000.00	0.00%
G.8130.465 SEWAGE TREATMENT PLANT.UNIFORMS	17,263.77	17,440.35	22,225.74	21,284.59	28,632.04	29,000.00	29,000.00	29,000.00	0.00%
G.8130.473 SEWAGE TREATMENT PLANT.WATER	59,650.61	93,753.20	98,295.97	109,184.12	110,192.02	100,000.00	100,000.00	100,000.00	0.00%
G.8130.475 SEWAGE TREATMENT PLANT.MISCELLANEOUS EXPENSES	11,116.13	13,485.14	824.89	3,897.48	50.00	6,000.00	6,000.00	6,000.00	0.00%
G.8130.480 SEWAGE TREATMENT PLANT.TRAVEL EXPENSES	2,196.23	3,242.18	1,127.25	296.49	580.96	2,500.00	2,500.00	2,500.00	0.00%
Total Item 8130 SEWAGE TREATMENT PLANT	**3,151,723.35**	**2,760,299.26**	**2,735,171.17**	**2,480,776.15**	**2,694,879.01**	**3,106,779.00**	**3,090,064.00**	**3,090,064.00**	**-0.54%**
Item 8197 SEWER EQUIPMENT & CAPITAL									
G.8197.410 SEWER EQUIPMENT & CAPITAL.SERVICE CONNECTION REHAB PROG	93,250.48	28,429.00	0.00	0.00	30,771.24	200,000.00	400,000.00	400,000.00	100.00%
G.8197.452 SEWER EQUIPMENT & CAPITAL.EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	1,500.00	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	0.00	20,000.00	20,000.00	20,000.00	0.00%
Total Item 8197 SEWER EQUIPMENT & CAPITAL									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G SPECIAL DISTRICTS									
Item 8197 SEWER EQUIPMENT & CAPITAL									
	93,250.48	**28,429.00**	**0.00**	**0.00**	**32,271.24**	**223,000.00**	**423,000.00**	**423,000.00**	**89.69%**
Item 9010 RETIREMENT									
G.9010.800 RETIREMENT.FRINGE BENEFITS	632,235.00	635,277.00	622,369.00	674,638.00	603,018.00	684,460.00	689,391.00	689,391.00	0.72%
Total Item 9010 RETIREMENT	**632,235.00**	**635,277.00**	**622,369.00**	**674,638.00**	**603,018.00**	**684,460.00**	**689,391.00**	**689,391.00**	**0.72%**
Item 9030 SS / MEDICARE									
G.9030.800 SS / MEDICARE.FRINGE BENEFITS	286,147.55	270,738.80	276,170.15	269,029.57	294,288.11	260,138.00	273,145.00	273,145.00	5.00%
Total Item 9030 SS / MEDICARE	**286,147.55**	**270,738.80**	**276,170.15**	**269,029.57**	**294,288.11**	**260,138.00**	**273,145.00**	**273,145.00**	**5.00%**
Item 9040 WORKERS COMPENSATION									
G.9040.800 WORKERS COMPENSATION.FRINGE BENEFITS	271,950.00	301,806.00	325,950.00	352,026.00	369,627.00	388,108.00	419,157.00	419,157.00	8.00%
Total Item 9040 WORKERS COMPENSATION	**271,950.00**	**301,806.00**	**325,950.00**	**352,026.00**	**369,627.00**	**388,108.00**	**419,157.00**	**419,157.00**	**8.00%**
Item 9060 HOSPITALIZATION									
G.9060.800 HOSPITALIZATION.FRINGE BENEFITS	1,144,322.96	1,147,485.60	1,069,309.69	1,116,247.22	1,193,858.12	1,350,591.00	1,445,132.00	1,445,132.00	7.00%
Total Item 9060 HOSPITALIZATION	**1,144,322.96**	**1,147,485.60**	**1,069,309.69**	**1,116,247.22**	**1,193,858.12**	**1,350,591.00**	**1,445,132.00**	**1,445,132.00**	**7.00%**
Item 9061 DENTAL INSURANCE									
G.9061.800 DENTAL INSURANCE.FRINGE BENEFITS	75,264.57	73,689.18	70,546.05	67,485.90	71,412.03	54,905.00	56,552.00	56,552.00	3.00%
Total Item 9061 DENTAL INSURANCE	**75,264.57**	**73,689.18**	**70,546.05**	**67,485.90**	**71,412.03**	**54,905.00**	**56,552.00**	**56,552.00**	**3.00%**

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G	**SPECIAL DISTRICTS**									
Item 9061	**DENTAL INSURANCE**									
Total Fund G SPECIAL DISTRICTS		**9,678,679.31**	**9,155,108.87**	**9,117,189.61**	**9,348,066.46**	**10,000,158.71**	**10,997,474.00**	**11,517,723.00**	**11,514,513.00**	**4.70%**

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Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund SP PEARL RIVER PARKING DISTRICT									
Item 1980 MCT MOBILITY TAX									
SP.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	99.69	176.23	124.31	184.12	178.00	0.00	0.00	0.00	0.00%
Total Item 1980 MCT MOBILITY TAX	**99.69**	**176.23**	**124.31**	**184.12**	**178.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 1989 UNCLASSIFIED									
SP.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	0.00	0.00	0.00	29,677.31	0.00	0.00	0.00	0.00	0.00%
Total Item 1989 UNCLASSIFIED	**0.00**	**0.00**	**0.00**	**29,677.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Item 3320 PEARL RIVER PARKING									
SP.3320.011 PEARL RIVER PARKING.PERMANENT STAFF	29,306.15	51,830.00	36,552.50	54,150.00	52,350.00	50,000.00	50,000.00	50,000.00	0.00%
SP.3320.200 PEARL RIVER PARKING.CAPITAL OUTLAY	0.00	5,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
SP.3320.440 PEARL RIVER PARKING.OFFICE SUPPLIES & PRINT	43.41	490.10	0.00	0.00	79.90	100.00	100.00	100.00	0.00%
SP.3320.452 PEARL RIVER PARKING.EQUIPMENT REPAIRS	0.00	0.00	0.00	451.25	3,034.35	2,000.00	2,000.00	2,000.00	0.00%
SP.3320.457 PEARL RIVER PARKING.CONTRACTS W/OUTSIDE VENDORS	26,925.61	54,366.03	14,712.73	17,739.30	23,904.73	40,000.00	40,000.00	40,000.00	0.00%
SP.3320.460 PEARL RIVER PARKING.LANDSCAPING	3,483.72	4,644.96	0.00	5,634.19	4,508.62	0.00	0.00	0.00	0.00%
SP.3320.462 PEARL RIVER PARKING.GASOLINE AND DIESEL FUEL	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%
SP.3320.465 PEARL RIVER PARKING.UNIFORMS	0.00	210.00	0.00	0.00	260.00	250.00	250.00	250.00	0.00%
SP.3320.478 PEARL RIVER PARKING.INTERFUND CHARGES FOR SERVICES	23,075.64	26,086.00	31,222.00	0.00	33,207.00	33,675.00	39,024.00	39,024.00	15.88%

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Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund SP PEARL RIVER PARKING DISTRICT									
Item 3320 PEARL RIVER PARKING									
SP.3320.800 PEARL RIVER PARKING.FRINGE BENEFITS	2,242.04	3,965.08	2,796.32	4,142.52	4,004.85	3,100.00	3,100.00	3,100.00	0.00%
Total Item 3320 PEARL RIVER PARKING	**85,076.57**	**147,380.17**	**85,283.55**	**82,117.26**	**121,349.45**	**131,625.00**	**136,974.00**	**136,974.00**	**4.06%**
Item 5650 OFF STREET PARKING									
SP.5650.300 OFF STREET PARKING.CAPITAL FACILITIES	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00%
SP.5650.455 OFF STREET PARKING.UTILITIES	5,100.41	4,929.07	5,329.66	5,140.37	5,401.05	3,000.00	3,000.00	3,000.00	0.00%
SP.5650.457 OFF STREET PARKING.CONTRACTS W/OUTSIDE VENDORS	25.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
Total Item 5650 OFF STREET PARKING	**5,125.41**	**4,929.07**	**5,329.66**	**5,140.37**	**5,401.05**	**8,200.00**	**8,200.00**	**8,200.00**	**0.00%**
Item 9050 UNEMPLOYMENT INSURANCE									
SP.9050.800 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS	0.00	0.00	1,882.99	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9050 UNEMPLOYMENT INSURANCE	**0.00**	**0.00**	**1,882.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund SP PEARL RIVER PARKING DISTRICT	**90,301.67**	**152,485.47**	**92,620.51**	**117,119.06**	**126,928.50**	**139,825.00**	**145,174.00**	**145,174.00**	**3.83%**

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund V DEBT SERVICE									
Item 1380 FISCAL AGENT FEES									
V.1380.457 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS	62,575.93	1,800.00	3,895,855.04	5,000.00	92,291.86	15,000.00	25,000.00	25,000.00	66.67%
V.1380.457.49 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS.RISK RETENTION	97,098.00	92,762.00	88,318.00	84,742.00	156,972.00	75,580.00	70,996.00	70,996.00	-6.07%
Total Item 1380 FISCAL AGENT FEES	**159,673.93**	**94,562.00**	**3,984,173.04**	**89,742.00**	**249,263.86**	**90,580.00**	**95,996.00**	**95,996.00**	**5.98%**
Item 9710 SERIAL BOND DEBT SERVICE									
V.9710.600.06 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2018 BONDING	0.00	468,964.00	451,700.00	466,500.00	481,200.00	495,900.00	510,700.00	510,700.00	2.98%
V.9710.600.12 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL..	145,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9710.600.20 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2020 BONDING	0.00	0.00	0.00	196,430.00	373,696.00	393,696.00	412,023.00	412,023.00	4.66%
V.9710.600.22 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2022 BONDING	0.00	0.00	0.00	0.00	0.00	0.00	510,000.00	510,000.00	100.00%
V.9710.600.48 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2014 $5.241MM	489,144.00	503,967.00	518,789.00	528,671.00	543,494.00	558,316.00	568,198.00	568,198.00	1.77%
V.9710.600.49 2016 $2.7MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	165,000.00	170,000.00	175,000.00	180,000.00	185,000.00	185,000.00	190,000.00	190,000.00	2.70%
V.9710.600.51 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.PARK LANDS AND GENERAL FUND ITEMS	530,660.00	548,059.00	565,458.00	487,144.00	508,892.00	534,989.00	565,435.00	565,435.00	5.69%
V.9710.600.53 2016 $3.077MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	200,000.00	205,000.00	215,000.00	220,000.00	225,000.00	235,000.00	240,000.00	240,000.00	2.13%
V.9710.600.82 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.82	320,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9710.600.84 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.MULTI MODAL-HIGHWAY	1,482,886.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund V DEBT SERVICE									
Item 9710 SERIAL BOND DEBT SERVICE									
V.9710.600.92 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.HIGHWAY	345,000.00	350,000.00	360,000.00	365,000.00	370,000.00	380,000.00	0.00	0.00	-100.00%
V.9710.700.06 SERIAL BOND DEBT SERVICE.BOND INTEREST.2018 BONDING	0.00	215,436.10	227,895.00	214,121.50	199,906.50	185,250.00	170,151.00	170,151.00	-8.15%
V.9710.700.12 SERIAL BOND DEBT SERVICE.BOND INTEREST..	8,850.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9710.700.20 SERIAL BOND DEBT SERVICE.BOND INTEREST.2020 BONDING	0.00	0.00	0.00	489,167.19	313,922.76	293,923.00	274,637.00	274,637.00	-6.56%
V.9710.700.22 SERIAL BOND DEBT SERVICE.BOND INTEREST.2022 BONDING	0.00	0.00	0.00	0.00	0.00	1,657,051.00	1,094,000.00	1,094,000.00	-33.98%
V.9710.700.48 SERIAL BOND DEBT SERVICE.BOND INTEREST.2014 $5.241MM	70,740.79	60,809.50	50,581.50	40,107.50	29,386.50	18,368.00	6,392.00	6,392.00	-65.20%
V.9710.700.49 2016 2.7MM SERIAL BOND DEBT SERVICE.BOND INTEREST	71,550.00	66,525.00	61,350.00	56,925.00	53,275.00	49,344.00	44,888.00	44,888.00	-9.03%
V.9710.700.51 SERIAL BOND DEBT SERVICE.BOND INTEREST.PARK LANDS AND GENERAL FUND ITEMS	161,546.92	145,627.11	112,974.84	165,281.00	140,923.80	115,479.00	88,730.00	88,730.00	-23.16%
V.9710.700.53 2016 $3.077MM SERIAL BOND DEBT SERVICE.BOND INTEREST	81,500.00	73,400.00	65,000.00	56,300.00	47,400.00	38,200.00	29,900.00	29,900.00	-21.73%
V.9710.700.82 SERIAL BOND DEBT SERVICE.BOND INTEREST.82	13,000.00	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9710.700.84 SERIAL BOND DEBT SERVICE.BOND INTEREST..	22,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9710.700.92 SERIAL BOND DEBT SERVICE.BOND INTEREST.HIGHWAY	43,400.00	36,500.00	29,500.00	22,300.00	15,000.00	7,600.00	0.00	0.00	-100.00%
Total Item 9710 SERIAL BOND DEBT SERVICE	**4,150,401.71**	**3,335,387.71**	**2,833,248.34**	**3,487,947.19**	**3,487,096.56**	**5,148,116.00**	**4,705,054.00**	**4,705,054.00**	**-8.61%**
Item 9789 ENERGY PERFORMANCE									

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund V DEBT SERVICE									
Item 9789 ENERGY PERFORMANCE									
V.9789.600.18 ENERGY PERFORMANCE.BOND PRINCIPAL.LED CONVERSION	0.00	120,361.56	206,189.87	214,072.88	218,603.04	225,007.00	222,381.00	222,381.00	-1.17%
V.9789.600.42 ENERGY PERFORMANCE.BOND PRINCIPAL.FACILITY REPAIRS 2004	160,346.00	168,253.00	176,551.00	185,257.70	194,394.00	203,981.00	105,732.00	105,732.00	-48.17%
V.9789.700.18 ENERGY PERFORMANCE.BOND INTEREST.LED CONVERSION	0.00	30,957.93	58,461.37	47,942.26	44,483.40	36,481.00	55,933.00	55,933.00	53.32%
V.9789.700.42 ENERGY PERFORMANCE.BOND INTEREST.FACILITY REPAIRS 2004	54,967.12	47,060.12	38,762.12	30,055.42	20,919.12	11,332.00	1,924.00	1,924.00	-83.02%
Total Item 9789 ENERGY PERFORMANCE	**215,313.12**	**366,632.61**	**479,964.36**	**477,328.26**	**478,399.56**	**476,801.00**	**385,970.00**	**385,970.00**	**-19.05%**
Item 9790 STATE LOANS									
V.9790.600 STATE LOANS.BOND PRINCIPAL	1,505,000.00	1,563,470.00	1,589,676.00	1,623,470.00	1,658,370.00	1,688,470.00	1,723,470.00	1,723,470.00	2.07%
V.9790.600.69 STATE LOANS.BOND PRINCIPAL.SRF	295,000.00	305,000.00	315,000.00	330,000.00	340,000.00	355,000.00	370,000.00	370,000.00	4.23%
V.9790.600.96 STATE LOANS.BOND PRINCIPAL.2001 EFC	100,000.00	110,000.00	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00%
V.9790.700 STATE LOANS.BOND INTEREST	805,286.03	776,894.61	749,145.28	717,512.28	322,916.25	230,286.00	226,512.00	226,512.00	-1.64%
V.9790.700.69 STATE LOANS.BOND INTEREST.SRF	41,433.90	33,190.70	24,799.71	14,815.75	5,277.67	0.00	0.00	0.00	0.00%
V.9790.700.96 STATE LOANS.BOND INTEREST.2001 EFC	6,209.60	4,796.89	3,123.72	1,325.25	0.00	0.00	0.00	0.00	0.00%
Total Item 9790 STATE LOANS	**2,752,929.53**	**2,793,352.20**	**2,791,744.71**	**2,797,123.28**	**2,326,563.92**	**2,273,756.00**	**2,319,982.00**	**2,319,982.00**	**2.03%**
Item 9950 INTERFUND TRANSFERS									
V.9950.900 INTERFUND TRANSFERS.TRANSFERS	2,422,062.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Item 9950 INTERFUND TRANSFERS									

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Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund V	DEBT SERVICE									
Item 9950	INTERFUND TRANSFERS									
		2,422,062.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund V DEBT SERVICE		9,700,381.08	6,589,934.52	10,089,130.45	6,852,140.73	6,541,323.90	7,989,253.00	7,507,002.00	7,507,002.00	-6.04%
Grand Total		81,270,965.41	76,146,330.57	78,369,597.91	77,908,856.78	81,854,278.28	87,689,611.00	98,053,647.00	91,884,767.00	4.78%

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

Town of Orangetown

2024 Supervisor's Tentative Budget

Summary by Fund-Revenues

TOWN OF ORANGETOWN

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Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A GENERAL FUND	13,728,099.70	12,999,454.10	13,667,472.12	17,413,036.30	18,295,316.81	15,987,573.00	22,322,056.00	16,281,267.00	1.84%
Fund B TOWN OUTSIDE VILLAGE	31,310,374.48	29,939,837.88	32,090,374.09	33,516,000.26	36,393,861.53	36,834,858.00	40,126,580.00	40,061,699.00	8.76%
Fund D HIGHWAY FUND	11,375,462.68	10,927,493.51	10,705,996.65	10,790,407.28	10,761,462.23	11,963,155.00	12,659,160.00	12,599,160.00	5.32%
Fund E BLUE HILL GOLF COURSE	2,452,363.58	2,412,467.98	2,537,444.42	2,921,183.36	2,835,303.66	2,818,000.00	2,847,210.00	2,847,210.00	1.04%
Fund ER BROADACRES GOLF COURSE	2,876,398.78	597,084.81	936,545.68	978,250.67	935,388.23	959,471.00	928,742.00	928,742.00	-3.20%
Fund G SPECIAL DISTRICTS	8,557,906.39	8,900,286.92	9,899,601.13	10,320,563.09	10,327,322.80	10,997,476.00	11,517,723.00	11,514,513.00	4.70%
Fund SP PEARL RIVER PARKING DISTRICT	104,895.95	119,566.42	68,709.22	241,797.71	112,240.43	139,825.00	145,174.00	145,174.00	3.83%
Fund V DEBT SERVICE	9,815,630.21	6,631,812.87	10,438,039.94	6,172,943.18	6,328,084.58	7,989,253.00	7,507,002.00	7,507,002.00	-6.04%
Grand Total	**80,221,131.77**	**72,528,004.49**	**80,344,183.25**	**82,354,181.85**	**85,988,980.27**	**87,689,611.00**	**98,053,647.00**	**91,884,767.00**	**4.78%**

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

Town of Orangetown

2024 Supervisor's Tentative Revenue Budget

General Fund	**Pages**	**1-3**
Police/TOV Funds	**Pages**	**4-7**
Highway Funds	**Pages**	**8-9**
Golf Course Funds	**Pages**	**10-11**
Sewer Fund	**Pages**	**12-13**
Parking Fund	**Page**	**14**
Debt Service	**Page**	**15-16**

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Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A	**GENERAL FUND**								
Item 1001	**REAL PROPERTY TAXES**								
A.1001 REAL PROPERTY TAXES	1,965,783.51	2,762,631.56	3,106,691.73	3,320,175.60	1,630,291.99	3,586,766.00	11,130,439.00	3,288,153.00	-8.33%
Item 1081	**PAYMENT IN LIEU OF TAXES**								
A.1081 PAYMENT IN LIEU OF TAXES	1,601,868.28	104,034.77	91,384.70	94,546.79	88,773.02	88,420.00	89,537.00	91,034.00	2.96%
Item 1090	**INTEREST & PENALTY ON PROP TXS**								
A.1090 INTEREST & PENALTY ON PROP TAX	12,015.60	19,159.97	16,197.45	56,973.90	30,461.96	30,000.00	45,000.00	45,000.00	50.00%
Item 1120	**SALES TAX DISTRIBUTION**								
A.1120 SALES TAX DISTRIBUTION	1,803,623.00	1,948,219.00	1,831,225.00	2,161,315.00	2,471,388.00	0.00	0.00	0.00	0.00%
Item 1170	**FRANCHISES**								
A.1170 FRANCHISE FEES	786,493.41	786,977.82	745,535.64	757,522.95	777,276.21	750,000.00	750,000.00	750,000.00	0.00%
Item 1232	**TAX COLLECTOR FEES**								
A.1232 TAX COLLECTOR FEES	196,914.28	206,012.34	212,541.22	217,181.73	223,242.62	215,000.00	215,000.00	215,000.00	0.00%
Item 1255	**TOWN CLERK FEES**								
A.1255 TOWN CLERK FEES	16,905.86	22,868.31	26,133.19	35,831.44	37,884.67	18,000.00	20,000.00	20,000.00	11.11%
Item 1550	**DOG POUND CHARGES**								
A.1550 DOG POUND CHARGES	50.00	0.00	0.00	200.00	840.00	160.00	200.00	200.00	25.00%
Item 2001	**ADULT RECREATION CHARGES**								
A.2001 ADULT RECREATION CHARGES	30,361.00	39,505.00	17,683.75	28,420.00	30,474.00	40,000.00	40,000.00	40,000.00	0.00%
Item 2012	**RECREATION CONCESSIONS**								
A.2012 RECREATION CONCESSIONS	0.00	0.00	0.00	0.00	9,000.00	0.00	3,000.00	3,000.00	100.00%
Item 2025	**RECREATIONAL CHARGES**								
A.2025.028 RECREATIONAL CHARGES.YOUTH PROGRAMS	400,003.40	413,778.16	71,261.15	212,869.11	298,267.09	445,000.00	445,000.00	445,000.00	0.00%
Item 2026	**LEAGUE CONTRIBUTIONS**								
A.2026 LEAGUE CONTRIBUTIONS	88,861.79	79,012.50	74,047.23	105,795.12	85,793.68	80,000.00	8,000.00	8,000.00	-90.00%

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Fund A	**GENERAL FUND**									
Item 2089	**OTHER CULTURE AND RECREATION**									
A.2089.040 OTHER CULTURE AND RECREATION.PARKS USE		54,953.25	33,067.00	7,009.25	19,319.00	65,076.00	15,000.00	15,000.00	15,000.00	0.00%
Item 2401	**INTEREST EARNINGS**									
A.2401 INTEREST EARNINGS		23,054.26	114,457.95	31,425.49	1,737.41	93,766.52	100,000.00	200,000.00	300,000.00	200.00%
Item 2410	**RENTAL OF REAL PROPERTY**									
A.2410 RENTAL OF REAL PROPERTY		206,110.84	214,601.80	222,891.74	236,476.61	244,487.09	240,000.00	240,000.00	240,000.00	0.00%
Item 2530	**GAMES OF CHANCE**									
A.2530 GAMES OF CHANCE		303.85	1,123.90	1,265.85	138.60	192.56	200.00	200.00	200.00	0.00%
Item 2540	**BINGO LICENSES**									
A.2540 BINGO LICENSES		2,345.23	1,219.09	309.72	1,561.23	3,739.98	1,200.00	1,200.00	1,200.00	0.00%
Item 2544	**DOG LICENSES**									
A.2544 DOG LICENSES		3,940.00	4,940.70	4,345.20	5,211.00	5,792.00	5,000.00	5,000.00	5,000.00	0.00%
Item 2545	**LICENSES**									
A.2545.026 LICENSES.SANITATION LICENSES		13,400.00	0.00	14,600.00	16,950.00	400.00	10,000.00	18,000.00	18,000.00	80.00%
Item 2590	**PERMITS**									
A.2590 PERMITS, LICENSES		386,175.00	344,818.31	185,606.83	316,863.90	319,321.40	380,000.00	300,000.00	300,000.00	-21.05%
Item 2610	**FINES AND FOREFEITURES**									
A.2610 FINES AND FOREFEITURES		460,383.75	449,611.85	366,507.25	489,929.75	458,961.15	440,000.00	440,000.00	440,000.00	0.00%
Item 2665	**SALES OF EQUIPMENT**									
A.2665 SALE OF EQUIPMENT		15,835.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2701	**REFUNDS OF PRIOR YEARS EXPENDITURES**									
A.2701 REFUNDS PRIOR YEARS EXPENSES		0.00	0.00	0.00	19,155.08	0.00	0.00	0.00	0.00	0.00%
Item 2750	**AIM RELATED PAYMENT**									
A.2750 AIM RELATED PAYMENT		0.00	0.00	190,000.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00%

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Fund A GENERAL FUND									
Item 2770 OTHER UNCLASSIFIED REVENUE									
A.2770 OTHER UNCLASSIFIED REVENUE	270,019.98	4,777.05	16,008.86	3,317.99	5,882.02	5,000.00	5,000.00	5,000.00	0.00%
Item 2771 ENGINEERING FEES									
A.2771 ENGINEERING FEES	1,179.00	476.85	45,289.15	10,405.50	16,828.80	3,000.00	10,000.00	10,000.00	233.33%
Item 2801 INTERFUND REIMB FOR EXPENSE									
A.2801 INTERFD REIMBURSEMENT EXPENSES	3,456,263.77	3,768,276.00	4,243,602.00	4,328,233.42	4,522,273.00	4,744,827.00	5,351,480.00	5,351,480.00	12.79%
Item 3001 STATE REVENUE SHARING									
A.3001 STATE REVENUE SHARING	190,000.00	190,000.00	0.00	0.00	0.00	190,000.00	190,000.00	190,000.00	0.00%
Item 3005 MORTGAGE TAX									
A.3005 MORTGAGE TAX	1,566,767.64	1,478,107.01	2,030,509.12	4,364,121.82	3,087,165.14	2,500,000.00	1,600,000.00	2,000,000.00	-20.00%
Item 3089 STATE AID OTHER									
A.3089 STATE AID OTHER	136,418.00	1,620.00	28,267.08	27,738.00	599,406.62	0.00	0.00	0.00	0.00%
A.3089.015 STATE AID OTHER..	3,070.00	9,157.16	857.07	0.00	1,838.62	0.00	0.00	0.00	0.00%
A.3089.043 STATE AID OTHER. GRANTS.INSURANCE	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
Item 3599 APPROPRIATED FUND BALANCE									
A.3599 APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	1,300,000.00	62.50%
Item 4089 FEDERAL GRANTS									
A.4089 FEDERAL AID	35,000.00	0.00	86,276.45	391,045.35	1,996,492.67	0.00	0.00	0.00	0.00%
Item 5031 INTERFUND TRANSFERS									
A.5031 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	300,000.00	200,000.00	200,000.00	-33.33%
Total Fund A GENERAL FUND	**13,728,099.70**	**12,999,454.10**	**13,667,472.12**	**17,413,036.30**	**18,295,316.81**	**15,987,573.00**	**22,322,056.00**	**16,281,267.00**	**1.84%**

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Fund B TOWN OUTSIDE VILLAGE									
Item 1001 REAL PROPERTY TAXES									
B.1001.000.16 REAL PROPERTY TAXES.POLICE	24,549,119.54	25,061,137.69	26,571,410.08	26,908,127.18	28,761,302.58	27,234,974.00	30,639,978.00	29,670,300.00	8.94%
B.1001.000.17 REAL PROPERTY TAXES.OTHER THAN POLICE	1,819,804.64	987,920.24	1,656,813.23	2,132,843.59	2,405,202.74	1,759,697.00	2,856,613.00	2,046,535.00	16.30%
Item 1081 PAYMENT IN LIEU OF TAXES									
B.1081.000.16 PAYMENT IN LIEU OF TAXES.POLICE	0.00	755,571.46	665,070.67	688,955.13	645,711.83	645,472.00	651,274.00	664,550.00	2.96%
B.1081.000.17 PAYMENT IN LIEU OF TAXES.OTHER THAN POLICE	0.00	65,651.88	56,583.70	59,834.73	54,926.73	55,005.00	55,005.00	56,604.00	2.91%
Item 1090 INTEREST & PENALTY ON PROP TXS									
B.1090.000.16 INTEREST & PENALTY ON PROP TXS.POLICE	112,973.03	85,974.92	89,246.74	95,699.74	104,818.22	95,000.00	95,000.00	95,000.00	0.00%
B.1090.000.17 INTEREST & PENALTY ON PROP TXS.OTHER THAN POLICE	28,243.26	21,493.73	22,311.68	23,643.46	26,204.56	22,000.00	22,000.00	22,000.00	0.00%
Item 1120 SALES TAX DISTRIBUTION									
B.1120.000.16 SALES TAX DISTRIBUTION.POLICE	0.00	0.00	0.00	0.00	0.00	1,189,000.00	1,218,000.00	1,218,000.00	2.44%
B.1120.000.17 SALES TAX DISTRIBUTION.OTHER THAN POLICE	0.00	0.00	0.00	0.00	0.00	861,000.00	882,000.00	882,000.00	2.44%
Item 1127 CTY MANPOWER - POLICE									
B.1127.000.16 CTY MANPOWER - POLICE.POLICE	6,463.84	33,474.82	43,266.46	1,096.98	15,000.00	20,000.00	20,000.00	20,000.00	0.00%
Item 1155 COPS-SCHOOL RESOURCE OFFICER									
B.1155.055.16 COPS-SCHOOL RESOURCE OFFICER...POLICE	75,000.00	25,000.00	225,000.00	155,000.00	175,000.00	210,000.00	420,000.00	420,000.00	100.00%
Item 1182 DWI POLICE									
B.1182.000.16 DWI POLICE.POLICE	8,767.61	2,559.17	4,631.66	0.00	3,411.64	10,000.00	5,000.00	5,000.00	-50.00%
Item 1462 GASOLINE									
B.1462.000.16 GASOLINE.POLICE	16,126.42	19,938.74	13,008.89	18,945.27	25,049.43	15,000.00	15,000.00	15,000.00	0.00%
Item 1520 POLICE FEES									
B.1520.000.16									

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Fund B	**TOWN OUTSIDE VILLAGE**								
Item 1520	**POLICE FEES**								
B.1520.000.16 POLICE FEES.POLICE	441,468.45	293,165.06	170,066.25	491,703.00	852,393.75	400,000.00	350,000.00	350,000.00	-12.50%
Item 1560	**SAFETY INSPECTION FEES**								
B.1560.000.17 SAFETY INSPECTION FEES.OTHER THAN POLICE	3,222,179.10	1,736,813.75	1,710,667.08	2,142,996.72	2,447,854.20	2,100,000.00	2,100,000.00	2,100,000.00	0.00%
Item 1561	**FIRE INSPECTION FEES**								
B.1561.000.17 FIRE INSPECTION FEES.OTHER THAN POLICE	60,300.95	62,023.36	47,462.45	85,265.40	81,072.90	150,000.00	120,000.00	120,000.00	-20.00%
Item 1665	**SALE OF EQUIPMENT**								
B.1665.000.16 SALE OF EQUIPMENT.POLICE	0.00	750.00	2,650.00	0.00	43,423.78	0.00	0.00	0.00	0.00%
Item 2110	**ZONING FEES**								
B.2110.000.17 ZONING FEES.OTHER THAN POLICE	28,775.00	31,350.00	27,325.00	28,400.00	24,075.00	30,000.00	30,000.00	30,000.00	0.00%
Item 2115	**PLANNING BOARD FEES**								
B.2115.000.17 PLANNING BOARD FEES.OTHER THAN POLICE	127,220.25	57,358.70	111,229.95	98,334.45	172,363.80	100,000.00	100,000.00	100,000.00	0.00%
Item 2260	**PUBLIC SAFETY SERVICES**								
B.2260.000.16 PUBLIC SAFETY - OTHER GOVERNMENT.POLICE	0.00	0.00	0.00	0.00	33,707.76	0.00	0.00	0.00	0.00%
Item 2300	**SERVICES OTHER GOVERNMENTS**								
B.2300.000.17 SERVICES OTHER GOVERNMENTS.OTHER THAN POLICE	106,161.30	104,154.75	119,764.40	109,179.70	114,615.55	120,000.00	110,000.00	110,000.00	-8.33%
Item 2401	**INTEREST EARNINGS**								
B.2401.000.16 INTEREST EARNINGS.POLICE	216,820.73	254,047.51	64,545.45	3,878.67	127,664.73	200,000.00	300,000.00	450,000.00	125.00%
B.2401.000.17 INTEREST EARNINGS.OTHER THAN POLICE	35,296.41	41,356.59	11,634.25	626.19	20,782.62	30,000.00	50,000.00	100,000.00	233.33%
Item 2410	**RENTAL OF REAL PROPERTY**								
B.2410.000.17 RENTAL OF REAL PROPERTY.OTHER THAN POLICE	0.00	0.00	0.00	0.00	5,025.00	0.00	0.00	0.00	0.00%
Item 2625	**FORFEITURES OF CRIME PROCEED**								

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund B	**TOWN OUTSIDE VILLAGE**								
Item 2625	**FORFEITURES OF CRIME PROCEED**								
B.2625.000.16 RICO.POLICE	83,977.78	56,087.55	33,818.60	5,036.85	75,625.91	0.00	0.00	0.00	0.00%
Item 2665	**SALES OF EQUIPMENT**								
B.2665.000.17 SALES OF EQUIPMENT.OTHER THAN POLICE	0.00	3,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 2701	**REFUNDS OF PRIOR YEARS EXPENDITURES**								
B.2701.000.16 REFUNDS OF PRIOR YEARS EXPENSES.POLICE	0.00	0.00	0.00	8,067.59	0.00	0.00	0.00	0.00	0.00%
B.2701.000.17 REFUNDS OF PRIOR YEARS EXPENSES.OTHER THAN POLICE	0.00	0.00	0.00	2,035.07	1,137.94	0.00	0.00	0.00	0.00%
Item 2705	**GIFTS AND DONATIONS**								
B.2705.005.16 DARE & YOUTH ACADEMY GIFT INC.POLICE	5,959.00	1,500.00	200.00	400.00	300.00	2,000.00	1,000.00	1,000.00	-50.00%
Item 2750	**AIM RELATED PAYMENT**								
B.2750.000.17 AIM RELATED PAYMENT.OTHER THAN POLICE	0.00	0.00	75,710.00	75,710.00	75,710.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**								
B.2770.000.16 OTHER UNCLASSIFIED REVENUE.POLICE	0.90	2,032.55	10,800.00	961.23	0.00	0.00	0.00	0.00	0.00%
B.2770.000.17 OTHER UNCLASSIFIED REVENUE.OTHER THAN POLICE	0.00	86,527.25	1,687.75	702.66	76.26	0.00	0.00	0.00	0.00%
Item 2801	**INTERFUND REIMB FOR EXPENSE**								
B.2801.000.16 INTERFUND REIMB FOR EXPENSE.POLICE	131,613.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3001	**STATE REVENUE SHARING**								
B.3001.000.17 STATE REVENUE SHARING.OTHER THAN POLICE	75,710.00	75,710.00	0.00	0.00	0.00	75,710.00	75,710.00	75,710.00	0.00%
Item 3089	**STATE AID OTHER**								
B.3089.000.16 STATE AID OTHER.POLICE	129,112.11	0.00	250,000.00	33,261.75	4,696.71	0.00	0.00	0.00	0.00%
B.3089.000.17									

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Fund B TOWN OUTSIDE VILLAGE									
Item 3089 STATE AID OTHER									
B.3089.000.17 STATE AID OTHER.OTHER THAN POLICE	0.00	32,100.00	69,739.00	21,441.65	58,796.00	0.00	0.00	0.00	0.00%
Item 3090 STATE AID-SAFETY									
B.3090.000.16 STATE AID-SAFETY.POLICE	11,732.55	11,950.84	9,565.24	58,025.48	16,457.54	10,000.00	10,000.00	10,000.00	0.00%
Item 3599 APPROPRIATED FUND BALANCE									
B.3599.000.16 APPROPRIATED FUND BALANCE.POLICE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	750,000.00	-25.00%
B.3599.000.17 APPROPRIATED FUND BALANCE.OTHER THAN POLICE	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	750,000.00	50.00%
Item 3820 YOUTH PROGRAMS									
B.3820.000.17 YOUTH PROGRAMS.OTHER THAN POLICE	0.00	0.00	(521.95)	0.00	0.00	0.00	0.00	0.00	0.00%
Item 4089 FEDERAL GRANTS									
B.4089.000.16 FEDERAL GRANTS.POLICE	17,548.00	30,977.32	26,333.46	217,305.77	21,454.35	0.00	0.00	0.00	0.00%
B.4089.000.17 FEDERAL GRANTS.OTHER THAN POLICE	0.00	0.00	354.05	48,522.00	0.00	0.00	0.00	0.00	0.00%
Total Fund B TOWN OUTSIDE VILLAGE	**31,310,374.48**	**29,939,837.88**	**32,090,374.09**	**33,516,000.26**	**36,393,861.53**	**36,834,858.00**	**40,126,580.00**	**40,061,699.00**	**8.76%**

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Fund D	**HIGHWAY FUND**								
Item 1001	**REAL PROPERTY TAXES**								
D.1001.000.04 REAL PROPERTY TAXES.PART TOWN	5,326,839.00	4,869,086.07	4,908,611.60	5,102,496.42	5,340,219.87	5,436,258.00	5,753,938.00	5,728,678.00	5.38%
D.1001.000.05 REAL PROPERTY TAXES.TOWNWIDE	5,105,849.58	4,588,808.00	4,504,724.65	4,201,291.00	4,243,972.00	4,666,887.00	5,415,854.00	5,132,296.00	9.97%
Item 1081	**PAYMENT IN LIEU OF TAXES**								
D.1081.000.04 PAYMENT IN LIEU OF TAXES.PART TOWN	0.00	215,713.28	185,917.90	192,489.13	189,853.52	180,917.00	180,917.00	186,177.00	2.91%
D.1081.000.05 PAYMENT IN LIEU OF TAXES.TOWNWIDE	0.00	140,322.85	123,521.83	127,724.90	110,546.28	120,380.00	120,380.00	123,938.00	2.96%
Item 1234	**#2 TOWNWIDE - SNOW & ICE**								
D.1234.000.05 #2 TOWNWIDE - SNOW & ICE.TOWNWIDE	158,638.56	162,371.61	40,735.05	156,738.92	231,351.30	156,000.00	145,000.00	145,000.00	-7.05%
Item 1253	**STREAM MAINTENANCE**								
D.1253.000.05 STREAM MAINTENANCE.TOWNWIDE	6,900.00	5,670.00	6,260.00	5,910.00	9,780.00	6,500.00	6,500.00	6,500.00	0.00%
Item 1462	**GASOLINE**								
D.1462.000.04 GASOLINE.PART TOWN	10,116.04	13,479.47	8,817.27	12,150.48	14,171.53	12,000.00	12,000.00	12,000.00	0.00%
Item 2401	**INTEREST EARNINGS**								
D.2401.000.04 INTEREST EARNINGS.PART TOWN	58,803.74	66,396.80	17,291.10	886.62	22,066.31	50,000.00	80,000.00	100,000.00	100.00%
D.2401.000.05 INTEREST EARNINGS.TOWNWIDE	48,112.15	54,324.64	14,147.24	725.43	18,054.26	45,000.00	60,000.00	80,000.00	77.78%
Item 2650	**SALE OF SCRAP**								
D.2650.000.05 SALE OF SCRAP.TOWNWIDE	20,240.90	16,515.50	16,842.42	26,884.10	16,982.70	15,000.00	19,500.00	19,500.00	30.00%
Item 2665	**SALES OF EQUIPMENT**								
D.2665.000.05 SALES OF EQUIPMENT.TOWNWIDE	38,175.00	81,070.00	16,580.00	63,800.00	0.00	60,000.00	50,000.00	50,000.00	-16.67%
Item 2701	**REFUNDS OF PRIOR YEARS EXPENDITURES**								
D.2701.000.05 REFUNDS OF PRIOR YEARS EXPENDITURES.TOWNWIDE	0.00	0.00	0.00	21,823.75	0.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**								
D.2770.000.04 OTHER UNCLASSIFIED REVENUE.PART TOWN	96,723.55	81,784.65	88,422.65	121,675.54	100,345.77	85,000.00	85,000.00	85,000.00	0.00%

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Fund D HIGHWAY FUND									
Item 2770 OTHER UNCLASSIFIED REVENUE									
D.2770.000.05 OTHER UNCLASSIFIED REVENUE.TOWNWIDE	0.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	0.00%
D.2770.058.04 OTHER UNCLASSIFIED REVENUE.OTHER UNCLASSIFIED REVENUE.PART TOWN	42,035.28	41,506.75	58,335.00	76,270.00	65,975.00	80,000.00	57,000.00	57,000.00	-28.75%
Item 2801 INTERFUND REIMB FOR EXPENSE									
D.2801.000.04 INTERFUND REIMB FOR EXPENSE.PART TOWN	0.00	0.00	0.00	0.00	3,034.35	0.00	0.00	0.00	0.00%
D.2801.000.05 INTERFUND REIMB FOR EXPENSE.TOWNWIDE	18,792.00	9,108.00	34,912.20	10,394.22	5,813.34	0.00	0.00	0.00	0.00%
Item 3089 STATE AID OTHER									
D.3089.000.04 STATE AID OTHER.PART TOWN	2,825.00	0.00	0.00	0.00	27,495.52	0.00	0.00	0.00	0.00%
D.3089.000.05 STATE AID OTHER.TOWNWIDE	235,645.77	302,343.22	130,297.81	262,290.16	194,685.19	230,000.00	197,783.00	197,783.00	-14.01%
Item 3501 CONSOLIDATED HIGHWAY AID									
D.3501.000.04 CONSOLIDATED HIGHWAY AID.PART TOWN	205,766.11	278,992.67	209,816.88	116,958.01	101,714.17	419,213.00	475,288.00	475,288.00	13.38%
Item 3599 APPROPRIATED FUND BALANCE									
D.3599.000.05 APPROPRIATED FUND BALANCE.TOWNWIDE	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	200,000.00	-50.00%
Item 4089 FEDERAL GRANTS									
D.4089.000.04 FEDERAL GRANTS.PART TOWN	0.00	0.00	0.00	201,037.25	10,014.10	0.00	0.00	0.00	0.00%
D.4089.000.05 FEDERAL GRANTS.TOWNWIDE	0.00	0.00	340,763.05	78,765.75	55,387.02	0.00	0.00	0.00	0.00%
Item 5031 INTERFUND TRANSFERS									
D.5031.000.04 INTERFUND TRANSFERS.PART TOWN	0.00	0.00	0.00	9,980.60	0.00	0.00	0.00	0.00	0.00%
Total Fund D HIGHWAY FUND	**11,375,462.68**	**10,927,493.51**	**10,705,996.65**	**10,790,407.28**	**10,761,462.23**	**11,963,155.00**	**12,659,160.00**	**12,599,160.00**	**5.32%**

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Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund E	**BLUE HILL GOLF COURSE**									
Item 2050	**GOLF COURSE**									
E.2050.011 GOLF COURSE.GREENSFEES..		1,580,202.96	1,676,580.00	1,921,745.21	2,214,534.70	2,151,617.54	2,000,000.00	2,128,210.00	2,128,210.00	6.41%
Item 2051	**CART RENTAL**									
E.2051.012 CART RENTAL.		571,456.69	566,736.68	461,584.89	519,708.96	501,948.60	650,000.00	525,000.00	525,000.00	-19.23%
Item 2053	**PERMIT FEES**									
E.2053.004 PERMIT FEES		130,415.00	120,494.00	129,255.00	162,561.00	141,315.00	140,000.00	150,000.00	150,000.00	7.14%
Item 2401	**INTEREST EARNINGS**									
E.2401 INTEREST EARNINGS		9,362.14	9,115.38	2,432.01	388.54	15,377.79	4,000.00	20,000.00	20,000.00	400.00%
Item 2410	**RENTAL OF REAL PROPERTY**									
E.2410 RENTAL OF REAL PROPERTY		24,000.00	26,000.00	22,000.00	24,000.00	24,792.00	24,000.00	24,000.00	24,000.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
E.2770 OTHER UNCLASSIFIED REVENUE		27,125.00	13,541.92	427.31	(9.84)	252.73	0.00	0.00	0.00	0.00%
Item 5031	**INTERFUND TRANSFERS**									
E.5031 INTERFUND TRANSFERS		109,801.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund E BLUE HILL GOLF COURSE		**2,452,363.58**	**2,412,467.98**	**2,537,444.42**	**2,921,183.36**	**2,835,303.66**	**2,818,000.00**	**2,847,210.00**	**2,847,210.00**	**1.04%**

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund ER	**BROADACRES GOLF COURSE**									
Item 2050	**GOLF COURSE**									
ER.2050.011 GOLF COURSE.GREENSFEES..		393,594.68	432,510.00	806,282.60	829,790.75	785,931.72	788,509.00	788,742.00	788,742.00	0.03%
Item 2051	**CART RENTAL**									
ER.2051.012 CART RENTAL.		94,595.73	102,190.87	112,722.54	131,205.67	129,283.01	164,505.00	130,000.00	130,000.00	-20.98%
Item 2401	**INTEREST EARNINGS**									
ER.2401 INTEREST EARNINGS		578.51	1,581.81	1,232.63	125.90	3,709.50	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
ER.2770 OTHER UNCLASSIFIED REVENUE		8,761.86	10,802.13	16,307.91	17,128.35	16,464.00	6,457.00	10,000.00	10,000.00	54.87%
Item 5031	**INTERFUND TRANSFERS**									
ER.5031 INTERFUND TRANSFERS		2,378,868.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund ER BROADACRES GOLF COURSE		**2,876,398.78**	**597,084.81**	**936,545.68**	**978,250.67**	**935,388.23**	**959,471.00**	**928,742.00**	**928,742.00**	**-3.20%**

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G	**SPECIAL DISTRICTS**									
Item 1001	**REAL PROPERTY TAXES**									
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%
Item 1008	**TOWN WIDE SEWER CHARGE**									
G.1008 TOWN WIDE SEWER CHARGE		6,236,390.24	6,370,591.24	7,388,458.64	7,715,977.90	8,048,619.21	8,949,360.00	9,351,723.00	9,306,738.00	3.99%
Item 1010	**INDUSTRIAL USERS**									
G.1010 INDUSTRIAL USERS		324,692.21	846,291.04	567,646.44	452,466.31	402,623.51	600,000.00	400,000.00	400,000.00	-33.33%
Item 1011	**OUT OF TOWN USERS**									
G.1011 OUT OF TOWN USERS		604,137.28	636,973.89	636,211.09	647,039.90	599,500.58	500,000.00	600,000.00	600,000.00	20.00%
Item 1012	**OUT OF STATE**									
G.1012 OUT OF STATE		299,873.45	6,369.37	284,907.89	292,952.16	277,892.93	250,000.00	275,000.00	275,000.00	10.00%
Item 1013	**ROCKLAND STATE HOSPITAL**									
G.1013 ROCKLAND STATE HOSPITAL		212,760.41	136,321.04	151,645.51	114,626.03	118,538.41	0.00	115,000.00	115,000.00	100.00%
Item 1021	**PRETREATMENT PROGRAM**									
G.1021 PRETREATMENT PROGRAM		142,546.50	139,237.00	139,237.00	152,032.00	148,186.00	100,000.00	130,000.00	130,000.00	30.00%
Item 1081	**PAYMENT IN LIEU OF TAXES**									
G.1081 PAYMENT IN LIEU OF TAXES		0.00	61,721.59	58,192.80	60,173.16	56,498.83	56,116.00	56,000.00	57,775.00	2.96%
Item 1447	**VEHICLE REPAIRS**									
G.1447 VEHICLE REPAIRS		450.00	327.01	0.00	0.00	(1,350.00)	0.00	0.00	0.00	0.00%
Item 1462	**GASOLINE**									
G.1462 GASOLINE		58,752.36	66,370.81	37,705.91	64,037.82	111,391.58	27,000.00	70,000.00	70,000.00	159.26%
Item 2122	**SEWER CHARGES**									
G.2122 SEWER CHARGES		85,754.97	60,738.64	62,053.57	60,863.38	70,861.19	50,000.00	50,000.00	50,000.00	0.00%
Item 2401	**INTEREST EARNINGS**									
G.2401 INTEREST EARNINGS		74,485.97	74,349.60	22,158.46	1,488.34	47,755.64	60,000.00	60,000.00	100,000.00	66.67%
Item 2650	**SALE OF SCRAP**									

Account Description		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	Original 2023 Budget	2024 REQUEST Stage	2024 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund G	**SPECIAL DISTRICTS**									
Item 2650	**SALE OF SCRAP**									
G.2650 SALE OF SCRAP		0.00	0.00	0.00	887.40	526.00	0.00	0.00	0.00	0.00%
Item 2665	**SALES OF EQUIPMENT**									
G.2665 SALES OF EQUIPMENT		0.00	4,300.00	0.00	47,704.00	18,800.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
G.2770 OTHER UNCLASSIFIED REVENUE		100,000.00	96,695.69	11,618.82	27,552.25	0.00	5,000.00	10,000.00	10,000.00	100.00%
Item 3989	**OTHER HOME AND COMMUNITY SERVICES**									
G.3989 STATE AID		18,063.00	0.00	3,038.00	142,323.89	(4,421.36)	0.00	0.00	0.00	0.00%
Item 4089	**FEDERAL GRANTS**									
G.4089 FEDERAL AID		0.00	0.00	136,727.00	140,438.55	31,900.28	0.00	0.00	0.00	0.00%
Total Fund G SPECIAL DISTRICTS		**8,557,906.39**	**8,900,286.92**	**9,899,601.13**	**10,320,563.09**	**10,327,322.80**	**10,997,476.00**	**11,517,723.00**	**11,514,513.00**	**4.70%**

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Fund SP	**PEARL RIVER PARKING DISTRICT**									
Item 1720	**METER MONEY**									
SP.1720 PARKING METER FEES		98,078.59	103,116.08	62,464.52	113,962.87	90,596.04	129,825.00	135,174.00	135,174.00	4.12%
Item 2401	**INTEREST EARNINGS**									
SP.2401 INTEREST EARNINGS		1,763.76	152.08	187.50	65.47	486.16	0.00	0.00	0.00	0.00%
Item 2610	**FINES AND FOREFEITURES**									
SP.2610 FINES AND FOREFEITURES		5,043.00	10,430.00	5,967.00	13,179.00	13,734.00	10,000.00	10,000.00	10,000.00	0.00%
Item 2701	**REFUNDS OF PRIOR YEARS EXPENDITURES**									
SP.2701 REFUNDS OF PRIOR YEARS EXPENDITURES		0.00	0.00	0.00	1,876.98	0.00	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
SP.2770 OTHER UNCLASSIFIED REVENUE		10.60	5,868.26	90.20	61,219.39	2,424.23	0.00	0.00	0.00	0.00%
Item 3089	**STATE AID OTHER**									
SP.3089 STATE AID OTHER		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00%
Item 4089	**FEDERAL GRANTS**									
SP.4089 FEDERAL GRANTS		0.00	0.00	0.00	51,494.00	0.00	0.00	0.00	0.00	0.00%
Total Fund SP PEARL RIVER PARKING DISTRICT		**104,895.95**	**119,566.42**	**68,709.22**	**241,797.71**	**112,240.43**	**139,825.00**	**145,174.00**	**145,174.00**	**3.83%**

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Fund V	**DEBT SERVICE**									
Item 1001	**REAL PROPERTY TAXES**									
V.1001 REAL PROPERTY TAXES		6,123,653.00	6,391,468.00	6,057,544.00	6,140,634.00	5,946,101.00	7,289,253.00	7,257,002.00	6,657,002.00	-8.67%
Item 2401	**INTEREST EARNINGS**									
V.2401 INTEREST EARNINGS		90,148.48	208,344.87	97,340.96	6,371.18	288,666.69	200,000.00	250,000.00	350,000.00	75.00%
Item 2710	**PREMIUM ON OBLIGATIONS**									
V.2710 PREMIUM ON OBLIGATIONS		15,321.80	0.00	973,184.98	0.00	92,817.74	0.00	0.00	0.00	0.00%
Item 2770	**OTHER UNCLASSIFIED REVENUE**									
V.2770 OTHER UNCLASSIFIED REVENUE		10.00	0.00	0.00	10,938.00	0.00	0.00	0.00	0.00	0.00%
Item 3089	**STATE AID OTHER**									
V.3089 STATE AID OTHER		0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 3599	**APPROPRIATED FUND BALANCE**									
V.3599 APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00%
Item 4089	**FEDERAL GRANTS**									
V.4089 FEDERAL GRANTS		0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00%
Item 5031	**INTERFUND TRANSFERS**									
V.5031 INTERFUND TRANSFERS		3,586,496.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Item 5710	**SERIAL BONDS**									
V.5710 SERIAL BONDS		0.00	0.00	0.00	10,000.00	499.15	0.00	0.00	0.00	0.00%
Item 5791	**ADVANCE REFUNDING BONDS**									
V.5791 ADVANCE REFUNDING BONDS		0.00	0.00	3,309,970.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund V DEBT SERVICE		**9,815,630.21**	**6,631,812.87**	**10,438,039.94**	**6,172,943.18**	**6,328,084.58**	**7,989,253.00**	**7,507,002.00**	**7,507,002.00**	**-6.04%**
Grand Total		**80,221,131.77**	**72,528,004.49**	**80,344,183.25**	**82,354,181.85**	**85,988,980.27**	**87,689,611.00**	**98,053,647.00**	**91,884,767.00**	**4.78%**

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

Rockland County

Ed Day, Rockland County Executive

DEPARTMENT OF PLANNING
Dr. Robert L. Yeager Health Center
50 Sanatorium Road, Building T
Pomona, New York 10970
Phone: (845) 364-3434 Fax: (845) 364-3435

Douglas J. Schuetz
Acting Commissioner

Helen Kenny Burrows
Deputy Commissioner

October 24, 2022

Orangetown Town Board
26 Orangeburg Road
Orangeburg, NY 10962

Tax Data:

Re: GENERAL MUNICIPAL LAW REVIEW: Section 239 L and M
Map Date: **Date Review Received:** 09/19/2022

Item: ***TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)***

Update to the 2003 Orangetown Comprehensive Plan.
Throughout the Town

Reason for Referral:

County and State roads, parks and facilities, County streams, Long Path Hiking Trail, adjacent municipalities

The County of Rockland Department of Planning has reviewed the above item. Acting under the terms of the above GML powers and those vested by the County of Rockland Charter, I, the Commissioner of Planning, hereby:

Recommend the following modifications

The previous Town of Orangetown Comprehensive Plan was adopted by the Town Board on May 12, 2003 after a two-year planning process. The plan was primarily established to provide guidance for development and open space preservation for the 15 to 20 years that followed. The goals established within the 2003 Comprehensive Plan focused upon providing additional open space and recreational facilities; decent housing for present and future residents; local employment opportunities, tax ratables, and services, as part of commercial, office, and industrial development; transportation infrastructure; and maintaining an adequate level of community services appropriate for Orangetown's demographics.

The proposed 2022 Orangetown Comprehensive Plan builds upon the goals and strategies of the 2003 Comprehensive Plan, as well as other existing land use policies and studies, such as the Route 303 Sustainability Development Study (2002), and the Pearl River TOD Opportunities Analysis (2018). In addition, the Orangetown Comprehensive Plan addresses the shortcomings of the Town's Zoning Ordinance and proposes new strategies that were not as conceivable in the 2003 adoption, such as encouraging the installation of electric vehicle charging stations. Our department commends the Town on the proposed update and finds the goals and proposed actions compatible with the County's interests. We offer the following comments regarding the proposed document:

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)

1 The adoption of a municipality's land use plan, the adoption by any agency of a comprehensive resource management plan or the initial adoption of a municipality's comprehensive zoning regulations are considered Type I Actions under Section 617.4(b)(1) of the New York State Environmental Quality Review Act (SEQRA). As such, they are more likely to require the preparation of an Environmental Impact Statement (EIS). The GML referral did not include any SEQRA documents. The EIS or Environmental Assessment Form must be submitted for our review.

2 The goals and objectives are not clearly and consistently identified within each chapter. For instance, Chapter 3 (Community Character and Historic Resources) vaguely states the intended goal on Page 95, but does not identify objectives; however, it does list implementation strategies starting on Page 96. By contrast, Chapter 2 (Current and Future Land Use, Zoning, and Design) identifies the goal on Page 62, but lists the objectives as bullet points on Page 25, after the introduction. "The Vision, Goals, and Objectives" Section of each chapter must clearly state the general goal or goals of the chapter and list all objectives that relate to the implementation strategies established.

3 On Pages 10 and 11, Table 1-1, "2003 Comprehensive Plan Recommendations and Outcomes," lists several recommendations where it indicates that the outcome was unclear or the recommendation was never implemented. The status for each of these recommendations must be determined. For recommendations not implemented, the reason(s) should be specified on the table. The table must also indicate which of these recommendations are being reconsidered and incorporated into the 2022 Comprehensive Plan.

4 Objective 2, of Goal 1 on Page 17 proposes an update and modernization of the Zoning Code. In its review and up-date to the zoning code, the Town may want to consider alternative zoning models such as form-based codes.

5 On Page 18, Goal 3, Objective 4 is to create pedestrian-friendly, walkable streets in hamlet centers by "limiting traffic during certain times on low-traffic roadways." It is unclear how the plan hopes to achieve limiting traffic. This goal must be clearly addressed in Chapter 4 (Transportation, Mobility, and Parking).

6 In Goal 3, Objective 11 on Page 19, Rockland County Public Transportation should be listed as a local transit provider.

7 Goal 4 on Page 19 is to "Promote sustainable development and plan for climate resiliency." Page 222 in the Sustainability and Climate Resiliency Chapter includes the action of "continuing to enforce the recently adopted NYStretch Code." It is recommended that the use of the NYStretch Energy Code be incorporated as an objective for Goal 4.

8 The Village of South Nyack was dissolved on March 31, 2022, as indicated on Page 26. The last sentence of the last paragraph mentions that land use and zoning regulations related to the Village have become the responsibility of the town. The Comprehensive Plan must clarify if the Town intends on continuing to enforce regulations of the South Nyack Zoning Code or if provisions for South Nyack will be incorporated into the Orangetown Zoning Code.

9 The third paragraph on Page 38 indicates that there is a continued concern for the development of manufacturing, warehouse, and distribution centers along the Route 303 Corridor, despite the adoption of the Route 303 Overlay District. Our department continues to receive proposals to permit the construction of the aforementioned uses within the Overlay District. Several of our concerns that align with the study have been overridden by the local land use boards. The level of success with the adoption of the Overlay District and Town's efforts to enforce its regulations should be further discussed in this section of the plan.

10 Figure 2-3, Existing Zoning Map, on Page 44, as well as Figure 2-5, Proposed Zoning Map, on Page 65 include labels for the Villages of Nyack, South Nyack, Grand View on Hudson, and Piermont. These municipalities are subject to different zoning regulations from the Orangetown Zoning Code and thus their boundaries must be more clearly distinguished from Orangetown's zoning districts on the map. Since South Nyack is under the purview of Orangetown, it is recommended that its zoning districts be identified in Figures 2-3 and 2-5.

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)

11 Table 2-5 on Pages 48 and 49 lists uses indicated as currently "being permitted as of right," not permitted, "special permit uses," or "conditional uses." A description for special permit uses is included on Page 50, following performance standards. A description should be added for conditional uses since they are also included on the Table.

12 The paragraph on the bottom of Page 56 lists "the top land use areas indicated as important to future development," according to a survey. In parenthesis, the paragraph notes "see Appendix A"; however, the same graph in the appendix is also on Page 57. This similarly occurs in the paragraph on the bottom of Page 57, continuing to the top of Page 58, regarding "the top residential land uses encouraged by respondents." Appendix A is once again referenced, but the same graph in the Appendix is on Page 58. These two paragraphs should reference subsequent graphs instead of Appendix A, as they will be easier for a reader to find.

13 The definition for Garden townhome on Page 68 must clarify if a townhome unit exists on its own lot, as it could otherwise be confused with multi-unit residential classifications.

14 We appreciate that the Town is considering revising their code to better address data centers, which have different needs from standard warehouses. The proposed definition for data centers on Page 69 is informative and mirrors our department's concerns regarding their energy and water usage. Data centers are currently only permitted within the RPC-OC (Rockland Psychiatric Center Office Park) zoning district. In spite of this, our department has recently reviewed applications required for permitting a data center within the LIO (Light Industrial-Office District), where data centers are not listed as a permitted land use, making approval difficult. According to Page 71, Table 2-6 of the Comprehensive Plan, data centers may eventually be allowed within the LIO district as a conditional use (as well as other districts). We find such changes to the zoning code to be necessary, as the demand for data centers has increased in recent years. The special considerations related to data centers must be adequately discussed in the Zoning Code.

15 The last paragraph on Page 73, continuing to the top of Page 74, discusses confusion about warehouses and distribution centers permitted within the Route 303 Overlay District. This paragraph references Section 13.10B. (3) of the zoning code, which prohibits "retail warehouse uses, including mini-storage uses and distribution centers," in excess of 65,000 square feet in the Overlay District. We agree that statement is ambiguous for an otherwise crucial development standard for a significant corridor. We recommend that the uses that the town intends to distinguish under this standard be clarified in this section of the Comprehensive Plan.

16 We recommend that the Town also consider limiting the size of warehouses and similar facilities outside of the Route 303 Overlay District. While the Town has FAR requirements for warehouse facilities, which is effective for reducing building size on smaller parcels, FAR requirements alone are not enough to prevent excessively sized warehouses on larger parcels, which can potentially consume large swaths of open space. Possible provisions could include maximum building coverage, maximum development coverage, and/or maximum square footprint for new warehouses.

17 Page 77 includes three implementation strategies, including "Review Special Permit and Conditional Use Permit Standards and update as necessary to address current uses and concerns. In particular, clarify and update the standards for warehouse and distribution centers," "Develop a steep slopes and ridgeline protection ordinance," and "develop design guidelines for facades, signage, and streetscapes to preserve, protect, and enhance the unique characteristics of each hamlet." Unlike the other implementation strategies, these three strategies do not include bullet points or descriptions. Additional details must be provided for these strategies, such as why they are necessary, current deficiencies, examples of actions, regulations, policies, etc.

18 Page 116 includes a subsection titled "Parking," referring to downtown and other busy areas where parking is limited, and how to address parking demands. While the parking shortage is apparent in many of Orangetown's commercial centers, this section of the Plan should also include information about areas where the supply of parking spaces is highly abundant compared to the actual demand. Though the excess of parking and pavement is primarily addressed in Chapter 7 (Sustainability and Climate Resiliency) of the Comprehensive Plan, it is also a transportation related issue and should be discussed further in this section of Chapter 4. Parking standards should be evaluated in light of recent trends such as remote working, online shopping, etc. Reduced parking standards will lead to reduced impervious surface area, as referenced on Page 205.

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)

19 Page 118 lists the implementation strategy of "expanding active transportation infrastructure network by connecting existing trails and converting abandoned rail lines into multiuse paths," but does not include further details. This section should list existing trails and abandoned rail lines that would be ideal for implementation, aside from those trails listed under the strategy of "connecting existing multiuse path network from Orangetown south to New Jersey. Alternatively, the two implementation strategies can be combined and expanded upon as appropriate.

20 On Page 122, Rockland County Department of Public Transportation should be added to the list of collaborators in the effort to study, improve, and expand existing public transportation service, including bus stops, routing, frequency, and reliability.

21 Census tracts in Orangetown that are Disadvantaged Communities, as part of the State's Climate Act Initiative, should be identified in either the demographics subsection on Page 128 and/or in Chapter 7. These Disadvantaged Communities can be found on the New York State's website: https://climate.ny.gov/Our-Climate-Act/Disadvantaged-Communities-Criteria/Disadvantaged-Communities-Map

22 On Page 176, it is stated that "the Office of Parks and Recreation, in collaboration with the Orangetown Environmental Committee should consider instituting a local park and environmental stewardship program for youths and students." We suggest adding the Rockland County Division of Environmental Resources and Youth Bureau to the partners for this potential initiative and any other efforts to improve access to open space and parks.

23 Throughout Chapter 6 (Open Space and Recreation) there are several different references to plantings as "climate-resilient species," "suitable species," and "sustainable species." With several different descriptors, it is unclear what the Plan is trying to achieve. This department recommends using trees and plants that are native to New York. Native plants are better adapted to the local climate and soils and are therefore easier to care for. This results in the need for less fertilizer, pesticides, and use of water. This helps to prevent erosion and increased runoff into local waterbodies. Native plants also help to preserve and promote biodiversity. A pdf titled "Native Plants for Gardening and Landscaping Fact Sheets" that lists native species and the environments in which they can grow can be found on the New York State Department of Environmental Conservation's website: https://www.dec.ny.gov/public/44290.html.

24 In addition to viewshed protection discussed in Chapter 6, Open Space and Recreation, we urge the Town to consider a watershed protection approach not only within the Town but through intermunicipal cooperation with adjoining municipalities and local watershed groups to protect water resources and water quality throughout the region.

25 Chapter 7 is titled "Sustainability and Climate Resiliency. We suggest that this chapter either be given a different title or separated into two different chapters, one on natural resources and one on sustainability and climate. Addressing climate and emissions reduction through land use planning is in and of itself deserving of being addressed in a separate chapter. Separating natural resource protection and climate action goals will make the Plan overall more reader friendly. While many of the sustainability elements are addressed at one level or another throughout the Plan, we suggest the Town consolidate and tighten up its goals and objectives regarding sustainability and climate resilience.

A climate action/resiliency related chapter can incorporate sustainability elements already in the draft such as the Town's CCA program, encouragement of electric vehicle charging stations, and renewable energy goals. The Plan discusses the use of 'green building technologies' for both new development and retrofits. It is suggested that the Plan define what is meant by green building technology and elaborate on the use of such technologies in development and redevelopment. This chapter should also address the promotion of carbon neutral development in the town and how local laws may be used to further development that does not result in additional greenhouse gas emissions. Energy efficiency in development and redevelopment can be addressed. Other elements to consider include promoting the development of local food systems and minimizing solid waste.

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)

26 Chapter 7 in large part addresses the natural resources of the town. While there is clear connection between protection of natural resources and climate resiliency, we would suggest that the Plan would be better laid out and be more readable if natural resource protection and climate related actions be addressed separately in the Plan. A natural resources protection chapter can address the issues of protection of steep slopes, critical environmental areas, waterbodies and wetlands, floodplains and water quality protection and stormwater management.

27 We recommend that the Town consider developing a Townwide Natural Resources Inventory (NRI). The NYSDEC Hudson River Estuary Program offers tools and resources to assist municipalities in developing an NRI.

28 In developing sustainability goals in the Comprehensive Plan, we suggest the Town review the Pledge Elements (PE) of New York's States Climate Smart Communities Program, particularly PE6 Action: Comprehensive Plan with Sustainability Elements. Making sure all these elements, such as smart growth principles, are addressed will help the Town is pursuing higher certification in both the Climate Smart Community Program and the Clean Energy Community Program.

29 As is referenced in the plan, transportation is a significant contributor to greenhouse gas emissions. Reduction of transportation related GHGs should be addressed in a chapter on Sustainability and Climate including goals to reduce vehicle miles travelled.

30 There are several references to the 2018 County Multijurisdictional Hazard Mitigation Plan, including Pages 202 and 203, particularly in reference to flooding in the community. Please note that Rockland County Fire and Emergency Services is preparing to update the 2018 Plan. The County will want to add current hazard mitigation related concerns and projects in the Town of Orangetown to this update. We encourage the Town's participation in this effort.

31 On Page 215-216, it is recommended that "the Town in collaboration with Rockland County, consider mapping stormwater conveyance, drainage areas, outfalls, and discharge points for all its municipalities. Developing a GIS-based stormwater network geodatabase would allow for improved stormwater analysis and data-driven management strategies. This geodatabase could be updated when new infrastructure is built and when inaccuracies in existing data require correction." We suggest the Plan clarify what collaboration is being sought with the County on such a mapping effort and if it is the intent of the Plan that the County conduct such mapping for all municipalities. It is our understanding that such a mapping effort is currently being coordinated by the Stormwater Consortium of Rockland County. We encourage Orangetown to continue to work with the Consortium and Cornell Cooperative Extension, Rockland County on this effort.

32 On Page 219, we concur with the last strategy listed, which considers setting limits to impervious surfaces on any lot. The town should consider doing an impervious surface analysis to further verify the need for reduced impervious surface area. In addition, we highly recommend that Orangetown adopt maximum development coverage regulations within its zoning code. Many other municipalities within Rockland County, such as Ramapo and Clarkstown, have included this requirement in their bulk regulations. Orangetown could particularly benefit from this requirement, given the magnitude of development coverage of some of the recent development proposals submitted to the town and the flooding issues noted in Chapter 7.

33 In exploring local educational programs on MS4s through partnerships with the Stormwater Consortium of Rockland County, Orangetown Department of Environmental Management and Engineering, Orangetown Environmental Committee, Office of Parks and Recreation, local schools and school districts, and community organizations as outlined on Page 220, we would also suggest collaboration with the Rockland County Division of Environmental Resources.

34 Green building strategies outlined on Page 222 reference performance code certifications such as Energy Star and/or LEED for new construction. It is suggested that The Town also consider encouraging the use of the Living Building Challenge https://living-future.org/lbc/

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)

35 Chapter 8 includes a table of strategies that were identified throughout the other chapters of the Comprehensive Plan. The Town should designate different levels of prioritization for the Action Items listed on the table and consider developing a measurable timeframe (number of years or a deadline) for completing high priority actions.

36 The consideration of consolidating the R-22 and R-15 zoning districts into a single medium density residential district should be added as an action item to the table on Page 230 for the strategy of "updating the zoning code and streamlining provisions." This was listed as a potential action item in the Land Use and Zoning chapter of the Plan, on Page 66, but not added to the table.

37 While the Town opted out of allowing the establishment of retail cannabis dispensaries and on-site cannabis consumption sites it is suggested that the potential future land uses allowed under the Marihuana Regulation and Taxation Act be addressed.

38 It is suggested that Plan identify contaminated sites in the community, such as those in the states Brownfield Cleanup Program, and identify priority sites for redevelopment in place of development of "green" fields.

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)

39 Listed below are typographical, punctuation, format, and update errors that we observed while reviewing the document.

Pages 10 and 11, Tables 1-1 and 1-2 were inserted in the middle of the description for Goal 5 (Community Facilities) of the section titled "Town of Orangetown 2003 Comprehensive Plan." The sentence abruptly continues on Page 12. The tables must be moved to after the sentence stating "Those recommendations, and their respective outcomes, are summarized in Table 1-1 and 1-2."

Page 12, paragraph titled "An update to the Town of Orangetown's 2003 Comprehensive Plan," refers to an RFP for the first time. "Request for proposal" must be spelled out here since this is the first time that it is used in the text.

Page 17, Goal 1, Objective 7 lists "flooding" as a natural resource. This must be corrected.

Page 31, the third sentence in the paragraph on Blauvelt includes a superscript annotation of "2," but the footnote is labeled as "4." This must be corrected.

Page 35, the subsection titled "Public Parks, Open Space, and Vacant Land" is immediately after the paragraph about Upper Grandview. This subsection must be located immediately after the subsection titled "Commercial and Industrial Development Patterns," which ends on Page 31, so that it is continuous with the information about other existing land uses rather than Hamlets.

Page 41, first paragraph, first sentence should say "three-part" instead of "three-party."

Page 44, Figure 2-3 legend indicates that the purple area shows the "Route 303 Zone Overlay Sparkill." "Sparkill" should be moved down to the following line so that the orange area denotes the "Sparkill Hamlet Center Overlay."

On Page 46, in the description for Non-Residential Zoning Districts, the term "square feet" is frequently interchanged with the abbreviation of "sf." "Square feet" must be used instead of "sf" for consistency with the rest of the body text.

Footnote 17, on the bottom of Page 66, should include a space in between "15,000" and "sf."

The orange font used throughout Chapter 3 is faint and does not contrast well with the white pages, which may cause some difficulty for some people to read. Similarly, there is little contrast between the white text and orange background on Page 95. It is recommended that a darker color be used.

Page 85, the header that reads "Upper Grand View" should have "Grandview" as one word.

The Section beginning on Page 114 of Chapter 4 is titled "Goals and Objectives." However, all other chapters of the Comprehensive Plan include a section that is instead titled "Vision, Goals, and Objectives." The title on Page 114 must be revised for consistency with the rest of the document.

Page 126, Figure 5-2, the percentages on the 2010 graph add up to 118.1%. This must be corrected.

Chapter 5, Pages 126, 127, 128, 133, 134, and 147, it is difficult to discern between the colors on the figures. It is recommended that more contrasting colors are used.

Table 6-1 on Pages 159 through 165, under the Use column it is unclear that "Nature" is one use and "Nature observation" is a separate use. The Use column should either include commas between separate uses or words denoting one use on the same line. Page 160 lists "Nature" as a use twice for Tallman Mountain State Park.

On Page 201, Figure 7-4 (FEMA Flood Zones), similar shades of blue are used on the map to depict Flood Zones A and VE, as well as D and X500. The map must utilize more contrasting colors to better distinguish the different flood zone designations.

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014A)

Douglas J. Schuetz
Acting Commissioner of Planning

cc: Supervisor Teresa Kenny, Orangetown
New York State Department of Environmental Conservation
New York State Department of Transportation
New York State Thruway Authority
Palisades Interstate Park Commission
Rockland County Department of Health
Rockland County Highway Department
Rockland County Department of Public Transportation
Rockland County Division of Environmental Resources
Rockland County Drainage Agency
Rockland County Office of Fire and Emergency Services
Rockland County Sewer District No. 1
Town of Clarkstown Planning Board
Villages of Chestnut Ridge, Grand View-on-Hudson, and Piermont Planning Boards

Rockland County Planning Board Members

**NYS General Municipal Law Section 239 requires a vote of a 'majority plus one' of your agency to act contrary to the above findings.*

The review undertaken by the Rockland County Planning Department is pursuant to, and follows the mandates of Article 12-B of the New York General Municipal Law. Under Article 12-B the County of Rockland does not render opinions, nor does it make determinations, whether the item reviewed implicates the Religious Land Use and Institutionalized Persons Act. The Rockland County Planning Department defers to the municipality forwarding the item reviewed to render such opinions and make such determinations if appropriate under the circumstances.

In this respect, municipalities are advised that under the Religious Land Use and Institutionalized Persons Act, the preemptive force of any provision of the Act may be avoided (1) by changing a policy or practice that may result in a substantial burden on religious exercise, (2) by retaining a policy or practice and exempting the substantially burdened religious exercise, (3) by providing exemptions from a policy or practice for applications that substantially burden religious exercise, or (4) by any other means that eliminates the substantial burden.

Proponents of projects are advised to apply for variances, special permits or exceptions, hardship approval or other relief.

Pursuant to New York State General Municipal Law §239-m(6), the referring body shall file a report of final action it has taken with the Rockland County Department of Planning within thirty (30) days after final action. A referring body which acts contrary to a recommendation of modification or disapproval of a proposed action shall set forth the reasons for the contrary action in such report.

Rockland County

Ed Day, Rockland County Executive

DEPARTMENT OF PLANNING
Dr. Robert L. Yeager Health Center
50 Sanatorium Road, Building T
Pomona, New York 10970
Phone: (845) 364-3434 Fax: (845) 364-3435

Douglas J. Schuetz
Acting Commissioner

Richard M. Schiafo
Deputy Commissioner

September 22, 2023

Orangetown Town Board
26 Orangeburg Road
Orangeburg, NY 10962

Tax Data:

Re: GENERAL MUNICIPAL LAW REVIEW: Section 239 L and M
Map Date:

Date Review Received: 09/13/2023

Item: ***TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014B)***

Update to the 2003 Orangetown Comprehensive Plan. The most recent draft of the Comprehensive Plan is dated September, 2023.
Throughout the Town

Reason for Referral:

County and State roads, parks and facilities, County streams, Long Path Hiking Trail, adjacent municipalities

The County of Rockland Department of Planning has reviewed the above item. Acting under the terms of the above GML powers and those vested by the County of Rockland Charter, I, the Commissioner of Planning, hereby:

Recommend the following modifications

The Rockland County Planning Department reviewed the September 2022 Draft Orangetown Comprehensive Plan and submitted comments on October 24, 2022. This department proposed several changes and ideas to be incorporated into the plan. We also commended the Town Board on your efforts to promote sustainability, climate resiliency and the modernization of the Town's zoning regulations. Additionally, we were pleased that the Draft Plan promoted a diversity of housing options to ensure access to quality housing . We found the goals and proposed actions of the September 2022 Draft were generally compatible with the County's interests.

On September 13, 2023, our department received an updated draft of the Comprehensive Plan dated September, 2023. We were dismayed to see that several crucial components are proposed to be removed in this revised draft, including strategies intended for addressing environmental sustainability, implementing transitional zoning districts, and encouraging diversified housing options. The proposed changes to the Town's Comprehensive Plan are inconsistent with the current need to address critical land use planning issues such as housing and climate change. This department is deeply concerned about these changes and encourages the Town Board to reinsert most, if not all, of the housing and sustainability related goals that have been removed from the September 2023 Draft.

We offer the Town Board the following comments regarding the September 2023 Draft Comprehensive Plan:

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014B)

1 Under the Vision, Goals, and Objectives subsection of Chapter 1 (Introduction and Project Overview), the Town has removed a reference to the "three E's of sustainability," which include environment, economy, and equity. It is unclear why this statement would be removed and how the Town could benefit from not addressing the issue of sustainability. By definition, the goal of sustainability is to meet current needs of a population without compromising the needs of future generations. Sustainable development is a key cornerstone to a comprehensive plan. It is strongly recommended that the aforementioned paragraph and other references to sustainability are restored to the document.

2 Orangetown has experienced a slight decline in population between 2010 and 2020. This is consistent with the state-wide trend of population loss from out migration. One of the key factors that has driven this out-of-state migration has been the lack of affordable housing options in the region, particularly for young adults and seniors. Throughout the Appendices of the plan, there are repeated statements that there is not enough housing to accommodate young adults and seniors looking to downsize. Transitional districts, infill development, and "missing middle" housing are viable solutions for addressing the need for affordable housing while avoiding overdevelopment, and must be addressed in Orangetown's Comprehensive Plan. The Plan must address its population trends and the Town must provide for additional housing options to ensure equitable housing for its population. Once again, the plan should include the text from the September 2022 draft or be amended to properly address the housing challenges we are faced with.

3 Removing the option for transitional or middle-income housing from the Plan shows a lack of foresight and is in conflict with the demographic trends being observed. A Comprehensive Plan is meant to provide future guidance, which necessitates the anticipation of change. The approach in the September 2023 draft Plan is shortsighted and will only lead to more challenging land use and economic development issues as future needs go unmet. Failing to plan for greater diversity in housing (and mixed-use development), will result in a stagnant and poorly planned community that does not address the needs of Orangetown residents or the larger community.

4 A significant amount of information has been removed in Chapter 5 of the Draft Comprehensive Plan regarding the 2018 Pearl River Transit Oriented (TOD) Opportunities Analysis. The entire first paragraph of this subsection, included in the 2022 Draft Comprehensive Plan, has been deleted from the revised draft. This paragraph outlined the purpose of the TOD Analysis, noting that the study established a downtown revitalization strategy for the hamlet of Pearl River. The revised draft removed the strategy of supporting higher density housing closer to the train station. The 2022 draft also included the statement that Pearl River was well-positioned physically and economically for downtown infill development. The area surrounding the hamlet's train station could accommodate greater mixed and higher-intensity land uses. Furthermore, mixed-use and transit-oriented development is encouraged in the "Rockland Tomorrow: Rockland County Comprehensive Plan" as a means of providing additional housing options and creating communities where reliance upon automobile travel is reduced. By focusing higher density in downtown areas, the lower density of suburban areas can also be retained. The County Comprehensive Plan also adds that these centers provide housing that can support the elderly and the young, two sections of the County which were expected to grow. As previously noted, these age cohorts now comprise a larger percentage of Orangetown's population. It is recommended that the Comprehensive Plan be revised to include additional references to the Pearl River TOD and other opportunities for transit-oriented, mixed-use, and transitional development.

5 While our department disagrees with the changes concerning density made to the 2023 Comprehensive Plan, the "Future Land Use Map" in Chapter 2 (Current and Future Land Use, Zoning, and Design), has not been revised from the 2022 version. "Missing Middle Housing," which was distinctly removed from the text Chapter 2, still remains on the map. The contents of the Comprehensive Plan must be consistent.

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014B)

6 Chapter 7 (Sustainability and Climate Resiliency) in the September 2023 draft is less proactive than its predecessor. Several solutions for reducing carbon emissions and climate resiliency have been omitted, including adopting the Community Choice Aggregation (CCA's) 100 percent NY sourced renewable electricity option as the default supply for the Town, and exploring efficient alternatives to the aging existing electrical grid infrastructure. Additionally, the 2022 draft "required" the use of green building technologies for heating and cooling for new construction, whereas the updated 2023 draft merely "encourages" this. These changes also contradict the County's previous recommendations that were issued on October 24, 2022, where we suggested additional measures for reducing waste and promoting sustainable development.

The New York State Climate Leadership and Community Protection Act (The Climate Act), which was signed into law in 2019, set a goal of reducing greenhouse gas emissions by 85% from 1990 levels by 2050. One of the key strategies towards meeting this goal of decarbonation is the electrification of our buildings and transportation systems. This will include the expanded use of electric vehicles (EVs) and the installation of publicly available EV charging stations. With U.S. automakers predicting that approximately one-half of new vehicle sales will be electric by 2030, the availability of charging stations will likely be a positive addition for residents as well as visitors to the Town. This department urges the Town to include this important infrastructure component as part of its overall Comprehensive Plan update. Additionally, as communities grow and develop there will be an increased demand for energy. The Comprehensive Plan update must address the need to design and construct buildings to maximize energy efficiency, decarbonize the heating and cooling of buildings and transition to renewable sources of energy.

7 The comments in the Planning Departments October 24, 2022 review letter remain valid and pertinent as the Town considers the Comprehensive Plan update.

Douglas J. Schuetz
Acting Commissioner of Planning

cc: Supervisor Teresa Kenny, Orangetown
New York State Department of Environmental Conservation
New York State Department of Transportation
New York State Thruway Authority
Palisades Interstate Park Commission
Rockland County Department of Health
Rockland County Department of Public Transportation
Rockland County Division of Environmental Resources
Rockland County Drainage Agency
Rockland County Highway Department
Rockland County Office of Fire and Emergency Services
Rockland County Sewer District No. 1

Villages of Chestnut Ridge, Grand View-on-Hudson,
Town of Clarkstown Planning Board
and Piermont Planning Boards

Rockland County Planning Board Members

**NYS General Municipal Law Section 239 requires a vote of a 'majority plus one' of your agency to act contrary to the above findings.*

The review undertaken by the Rockland County Planning Department is pursuant to, and follows the mandates of Article 12-B of the New York General Municipal Law. Under Article 12-B the County of Rockland does not render opinions, nor does it make determinations, whether the item reviewed implicates the Religious Land Use and Institutionalized Persons Act. The Rockland County Planning Department defers to the municipality forwarding the item reviewed to render such opinions and make such determinations if appropriate under the circumstances.

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Proponents of projects are advised to apply for variances, special permits or exceptions, hardship approval or other relief.

TOWN OF ORANGETOWN - DRAFT COMPREHENSIVE PLAN (O-2014B)

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CONTRACT ADDENDUM NO. 2022113-01

(REVISIONS TO PARKING LAWS)

DATED: October 3,

2023

TO
Agreement for Professional Services
(Original Agreement No. 202113-00 - Dated: October 26, 2022)

The original Agreement, between Town of Orangetown, Rockland County, New York, the CLIENT, and Laberge Engineering & Consulting Group, LTD., is hereby amended as follows:

The contract amount shall be increased by $6,500 plus reimbursable expenses for the provision of additional services related to additional revisions to two local laws, "Parking Lots & Meters" and "Vehicles & Traffic" (parking standards) proposed for the Hamlet of South Nyack, including the following undertakings:

- Review Public Hearing comments received through October 3, 2023;
- Update text of local law based on public comments gathered October 3, 2023 and deliberations with/direction from Town officials;
- Orange County GML referral and coordination for revised local laws;
- Attendance/ participation at one (1) additional Public Hearing (November 28, 2023);
- Address pending comments of Traffic Advisory Board (TAB);
- Additional refinements to proposed local law based on input at and after the November 28, 2023 Public Hearing; and
- Coordination with Town Officials (including up to three (3) virtual meetings).

SUBCONSULTANT:

TOWN OF ORANGETOWN

26 West Orangeburg Road

Orangeburg	New York	10962
City	State	Zip

BY: _____

Print Name: Teresa Kenny Title: Supervisor

ENGINEER:

LABERGE ENGINEERING & CONSULTING GROUP, LTD.

4 Computer Drive, West

Albany	New York	12205
City	State	Zip

BY: _____
Richard F. Laberge, P.E., President

BID ITEM	Elizabeth Place Playground			SHEET	1 OF 1
BID OPENING TIME	11:00AM		DATE	10-Aug-23	

CONTRACTOR NAME & ADDRESS	Pat Corsetti Inc Mamaroneck, NY				
DATE RECEIVED	8/9/23				
TIME RECEIVED	2:11pm				
NON COLLUSION STATEMENT	✓				
BID BOND or CERTIFIED CHECK	✓				
1. BASE BID					
Equipment Purchase	$ 112,216.40	$	$	$	$
Installation of Equipment	$ 61,182.00	$	$	$	$
Safety Surface Purchase	$ NA	$	$	$	$
Installation of Safety Surface	$ 83,371.30	$	$	$	$
TOTAL	$ 256,769.70	$	$	$	$
2. Checklist for Information Requested (Y/N)					
Equipment Details	Y				
Handicapped Assessability	Y				
ATSM and CPSC Compliance	Y				
Warranty Information	Y				
Installation Schedule	Y				
Key Personnel/ Mgt Office	Y				
References	Y				

JUSTIN O'CONNOR
Director

NEW YORK STATE | Department of Motor Vehicles

(518) 474-0972
Fax: (518) 473-6946

GOVERNOR'S TRAFFIC SAFETY COMMITTEE
6 EMPIRE STATE PLAZA • ALBANY, NY 12228

September 18, 2023

Richard Holihan
Sergeant
Orangetown Town Police Department
26 Orangeburg Road
Orangeburg, NY 10962-1706

Re: PTS-2024-Orangetown Town PD-00257-(044)
Police Traffic Services
T007154
CFDA #: 20.600
EFFECTIVE DATE: October 1, 2023

Dear Sergeant Richard Holihan:

On behalf of the Governor's Traffic Safety Committee, I am pleased to notify you that the Orangetown Town Police Department has been awarded a total of $17,922 to participate in the statewide Police Traffic Services Program. Our goal is to increase seat belt usage and reduce dangerous driving behaviors in an effort to reduce serious injury and death from traffic crashes. A breakdown of your grant award amount is as follows:

Category	**Award Amount**
Seat Belt Mobilization Enforcement	$3,090
Regular PTS Enforcement	$14,832
Other Than Personal Services	$0
Grand Total	**$17,922**

Before incurring any project related expenses, login to eGrants to review your approved budget as it may have been reduced or otherwise changed from what was requested. Crucial documents regarding your grant, the claims process, equipment, and other grant related topics can be found by visiting https://trafficsafety.ny.gov/highway-safety-grant-program#grant-award.

Attached to this email are the contract and a signatory page with instructions. Please follow the instructions to facilitate the prompt processing of your contract. The contract will only be effective after the Signature page has been signed by the County, City, Town, or Village, and notarized, then returned to, **and** signed by, the New York State Governor's Traffic Safety Committee.

Please note the following requirement:

Payment for claims submitted under this grant award shall be rendered electronically in accordance with the Office of the State Comptroller's procedures and practices governing electronic payment unless payment by paper check is expressly authorized by the head of the State Agency, in his or her sole discretion after the Contractor establishes extenuating circumstances requiring payment by paper check.

Thank you for participating in this very important statewide enforcement program. I wish you success in your efforts. If you have any questions, please contact the Governor's Traffic Safety Committee at (518) 474-5111.

Sincerely,

Justin O'Connor
Director

CRD:bp
Enclosure
cc: Jeffrey Bencik

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OMNIA Partners connects public agencies with industry-leading supplier partners through competitively solicited contracts providing access to solutions so you can achieve your strategic goals.

DebtBook

About DebtBook

DebtBook helps finance teams in local government, nonprofits, and similar organizations manage their debt, leases, and subscriptions in the cloud. Over 1,400 organizations nationwide trust DebtBook to help them drive efficiency, collaboration, transparency within their organizations and make more informed decisions. Built by the industry and for the industry, DebtBook enables organizations to:

- Easily implement GASB 87 and GASB 96 and maintain ongoing compliance
- Centralize and modernize debt, lease, and subscription management practices
- Enhance collaboration with internal teams and external partners

CONTRACT DETAILS

Contract Name

Debt and Lease Management Software and Consulting Services

Contract Number: 14-03

Lead Public Agency

Region 14 ESC

Terms

3 year term, August 16, 2021 to July 31, 2024. Option to renew for two (2) additional one (1) year periods.

CONTACT INFORMATION

Phil Hidy | Sales Director | phil.hidy@debtbook.com | 704-277-9793

There's Power in the Partnership.

DebtBook & OMNIA Partners

OMNIA Partners works to connect the public sector to collective buying power. The OMNIA Partners and DebtBook partnership provides your organizations the ability to streamline the acquisition process and save time and resources typically allocated procuring new software.

OMNIA Partners, Public Sector

OMNIA Partners, Public Sector is the nation's largest and most experienced cooperative purchasing organization dedicated to public sector procurement. Our immense purchasing power and industry-leading suppliers have produced a comprehensive portfolio of cooperative contracts and partnerships, making OMNIA Partners the most valued and trusted resource for organizations nationwide.

OUR FEATURES

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- Journal Entries
- Lease & Subscription Tracking
- Loan Tracking
- Milestone Tracking & Reminders
- Payment Reminders
- Payment Processing
- Schedule Creation
- View by Type, Purpose, & Fund

CONTACT INFORMATION

Phil Hidy | Sales Director | phil.hidy@debtbook.com | 704-277-9793

Region XIV Education Service Center

1850 Highway 351
Abilene, TX 79601-4750
325-675-8600
FAX 325-675-8659

Monday, August 16th, 2021

Fifth Asset, Inc. dba DebtBook
ATTN: Tom Wise
1920 Abbott Street, STE 303
Charlotte, NC 28205

Dear Tom:

Region XIV Education Service Center is happy to announce that Fifth Asset, Inc. dba DebtBook has been awarded an annual contract for Debt and Lease Management Software and Consulting Services based on the proposal submitted to Region XIV ESC.

The contract is effective immediately and will expire on July 31st, 2024. The contract can then be renewed annually for an additional two years, if mutually agreed on by Region XIV ESC and Fifth Asset, Inc. dba DebtBook.

We look forward to a long and successful partnership underneath this contract.

If you have any questions or concerns, feel free to contact me at 325-675-8600.

Sincerely,

Shane Fields
Region XIV, Executive Director

DebtBook

Town of Orangetown, NY

Town of Orangetown, NY
26 W Orangeburg Rd
Orangeburg, NY 10962
US

Quote created: September 27, 2023
Quote expires: October 31, 2023
Quote created by: Phil Hidy
Sales Director
phil.hidy@debtbook.com

Janice Ganley
jganley@orangetown.com
+18453595100 ext 2262

Comments from Phil Hidy

The Initial Term of this Order Form is for one year. The Application Services purchased under this Order Form include the Products listed below. The Services include the Application Services, the Onboarding Services, the Support Services, and the Implementation Services option indicated below. All invoices will be emailed to the Customer's billing contact at the following address: jganley@orangetown.com

Products & Services

Item & Description	SKU	Quantity	Unit Price	Total
2023 Tier 3 - Lease & Subscription DebtBook's lease management and SBITA management software-as-a-service application provided, if applicable, to Customer through access to the Application Services.	23LSST3-2	1	$15,000.00 / year	$13,500.00 / year after 10% discount for 1 year
2023 Tier 3 - Lease & Subscription Guided Implementation	23LSGI3-2	1	$0.00	$0.00
			Total	**$13,500.00**

Portable Toilet Request Form

The Town of Orangetown accepts requests for portable toilets from not-for-profit groups for their events and programs. Applications must be submitted 8 weeks prior to the event. In case of any changes, the organization must contact Mark Albert at malbert@orangetown.com no later than 48 hours prior to the event.

Event Information

Event Name * Pearl River Day

Event Location Name * Central Ave

Event Address *

Street Address
Central Ave
Address Line 2

City
Pearl River

State / Province / Region
NY

Postal / Zip Code
10965

Country
US

Event Start Date * 10/14/2023
08:00:00 AM

Event End Date * 10/14/2023
07:00:00 PM

Set-up Info *
Please describe the exact location the units should be placed on the event site
6 on Central Ave Field near the Firehouse, 6 on William St

Number of regular units required * 10

Number of ADA units required * 2

Total Number of units required * 12

Applicant Information

Applicant First Name * Michael

Applicant Last Name * O'Sullivan

Organization Name * Pearl River Chamber of Commerce

Organization Not For Profit? *
- (●) Yes
- ( ) No

Organization Address *	Street Address PO Box 829 Address Line 2	
	City Pearl River	State / Province / Region NY
	Postal / Zip Code 10965	Country US
Phone (w) *	914-588-3875	
Phone (c) *	914-588-3875	
Email *	secretary@pearlriverny.org	
Certificate of Insurance *	Pearl River COI - Town of Orangetown-1.pdf 202.99KB Certificate must list the Town of Orangetown as additional Insured	
Signature *		

Application for Showmobile Use

Showmobile Requirements

Applications must be submitted to the Parks & Recreation Office no later than 8 weeks prior to your event in order to be placed on a Town Board agenda.

There are two pages to this application. Please read and understand all items listed on page 1 (this page) and upload your certificate of insurance.

Click "next" to advance to page 2 and fill out all requested information.

Upload Certificate of Insurance * img-220719144716.pdf 122.4KB

Before completing the Showmobile Request Form, please be aware of the following:

+ The total area needed for the Showmobile is a space 50 feet in length, 15 feet in width and 25 feet in height.

+ Showmobile stage measures 28 feet long x 14 feet 7 inches deep x 25 feet high when open. One set of stairs is available with hand railings. (Please note that this measurement does not include the trailer hitch or the tow vehicle).

+ The lights require a 110 volt, 20 amp circuit to plug into within 150 feet of the right front side of the Showmobile. Additional electrical equipment must be plugged into a separate circuit.

+ The Showmobile must be parked in a relatively level space. The placement of the Showmobile is at the discretion of the Orangetown Parks & Recreation staff. Although every effort will be made to meet requests, this equipment does not go off road, over curbing, on uneven ground or over rough terrain.

+ The area must be free of obstructions such as overhanging tree limbs, electrical wires, etc.

+ The tow vehicle must remain with the Showmobile for the duration of the event.

+ In the event of winds in excess of 30 MPH, the stage canopy must be closed.

+ The Town seal is not to be covered and no nails, staples, tacks or tape may be used to attach any items to the Showmobile)

+ The organization will receive an emailed invoice after their event is complete. Payment is expected no later than 14 days after receipt of invoice.

+ A member of the organization renting the unit must be on site at time of arrival for proper set up as well as time of departure to assure all event tasks have been completed (i.e. removal of equipment)

+ Any changes/cancellations (unless otherwise agreed upon) to the event must be made 24 hours in advance by contacting Mark Albert at malbert@orangetown.com.

Additional Requirements:

+ Certificate of insurance required. Must name the Town of Orangetown as additionally insured.
+ Rental Costs: $500.00 plus labor.

Showmobile Application

Event Information

Event/Festival Name *
Pearl River Day

Event Location Name *
East Central Ave

Event Address *
Street Address
East Central Avenue
Address Line 2
City
Pearl River
State / Province / Region
NY
Postal / Zip Code
10965
Country
US

Setup Date & Time *
10/15/2022
07:00:00 AM

Take-Down Date & Time *
10/15/2022
09:00:00 PM

Stair Arrangement *
- (●) Right side of stage
- ( ) Left side of stage
- ( ) Front of stage
- ( ) Not Sure

Set-up Info *
Please describe in detail what the stage will be used for and how you intend to set it up. If you have a rain date, please list it here so long as all the information above is the same.
No rain date, live music throughout the day.

Placement *
- (●) Pavement
- ( ) Grass/Field
- ( ) Other

Applicant Information

Applicant's Name *
Michael O'Sullivan

Organization Name *
Pearl River Chamber of Commerce

Organization Address *
PO Box 829

Organization City *
Pearl River

Organization State *
NY

Phone (w) *
9145883875

Phone (c) *
9145883875

Email *
mickosull@yahoo.com

Signature *

By checking this box and submitting this form, I acknowledge I have read, understand, accept, and agree to the above terms and conditions.

*

- [x] I accept the terms and conditions

Application for Showmobile Use

Showmobile Requirements

Applications must be submitted to the Parks & Recreation Office no later than 8 weeks prior to your event in order to be placed on a Town Board agenda.

There are two pages to this application. Please read and understand all items listed on page 1 (this page) and upload your certificate of insurance.

Click "next" to advance to page 2 and fill out all requested information.

Upload Certificate of Insurance * Piermont Chamber of Commerce (002).pdf 98.78KB

Before completing the Showmobile Request Form, please be aware of the following:

+ The total area needed for the Showmobile is a space 50 feet in length, 15 feet in width and 25 feet in height.

+ Showmobile stage measures 28 feet long x 14 feet 7 inches deep x 25 feet high when open. One set of stairs is available with hand railings. (Please note that this measurement does not include the trailer hitch or the tow vehicle).

+ The lights require a 110 volt, 20 amp circuit to plug into within 150 feet of the right front side of the Showmobile. Additional electrical equipment must be plugged into a separate circuit.

+ The Showmobile must be parked in a relatively level space. The placement of the Showmobile is at the discretion of the Orangetown Parks & Recreation staff. Although every effort will be made to meet requests, this equipment does not go off road, over curbing, on uneven ground or over rough terrain.

+ The area must be free of obstructions such as overhanging tree limbs, electrical wires, etc.

+ The tow vehicle must remain with the Showmobile for the duration of the event.

+ In the event of winds in excess of 30 MPH, the stage canopy must be closed.

+ The Town seal is not to be covered and no nails, staples, tacks or tape may be used to attach any items to the Showmobile)

+ The organization will receive an emailed invoice after their event is complete. Payment is expected no later than 14 days after receipt of invoice.

+ A member of the organization renting the unit must be on site at time of arrival for proper set up as well as time of departure to assure all event tasks have been completed (i.e. removal of equipment)

+ Any changes/cancellations (unless otherwise agreed upon) to the event must be made 24 hours in advance by contacting Aric Gorton at agorton@orangetown.com.

Additional Requirements:

+ Certificate of insurance required. Must name the Town of Orangetown as additionally insured.
+ Rental Costs: $500.00 plus labor.

Showmobile Application

Event Information

Event/Festival Name *
Piermont Octoberfest

Event Location Name *
Village of Piermont

Event Address *
Street Address
Piermont Avenue
Address Line 2
City
Piermont
State / Province / Region
NY
Postal / Zip Code
10968
Country
US

Setup Date & Time *
10/21/2023
10:00:00 AM

Take-Down Date & Time *
10/21/2023
08:00:00 PM

Stair Arrangement *
- (●) Right side of stage
- ( ) Left side of stage
- ( ) Front of stage
- ( ) Not Sure

Set-up Info *
Please describe in detail what the stage will be used for and how you intend to set it up. If you have a rain date, please list it here so long as all the information above is the same.
no rain date, for music

Placement *
- (●) Pavement
- ( ) Grass/Field
- ( ) Other

Applicant Information

Applicant's Name *
Ludger Celestin

Organization Name *
Piermont Chamber of Commerce

Organization Address *
482 Piermont Avenue

Organization City *
Piermont

Organization State *
NY

Phone (w) *
9145887742

Phone (c) *
9145887742

Email *
sidewalkbistro@aol.com

Signature *

By checking this box and submitting this form, I acknowledge I have read, understand, accept, and agree to the above terms and conditions.

*

- [x] I accept the terms and conditions

Date

9/6/2023

11:37:03 AM

Portable Toilet Request Form

The Town of Orangetown accepts requests for portable toilets from not-for-profit groups for their events and programs. Applications must be submitted 8 weeks prior to the event. In case of any changes, the organization must contact Mark Albert at malbert@orangetown.com no later than 48 hours prior to the event.

Event Information

Event Name *
Tappan Reformed Church Fall Fling

Event Location Name *
Tappan Reformed Church Manse Lawn

Event Address *
Street Address
32 Old Tappan Road
Address Line 2
City
Tappan
State / Province / Region
NY
Postal / Zip Code
10983
Country
USA

Event Start Date *
10/21/2023
01:00:00 PM

Event End Date *
10/21/2023
07:00:00 PM

Set-up Info *
Please describe the exact location the units should be placed on the event site
Rain Date-- 10/22/23, same hours

In the parking lot, at the back against barn near basement steps

Number of regular units required *
3

Number of ADA units required *
1

Total Number of units required *
4

Applicant Information

Applicant First Name *
Taryn

Applicant Last Name *
Doyle

Organization Name *
Tappan Reformed Church

Organization Not For Profit? *	(•) Yes ( ) No
Organization Address *	Street Address 32 Old Tappan Road Address Line 2 City Tappan State / Province / Region NY Postal / Zip Code 10983 Country USA
Phone (w) *	845-359-1694
Phone (c) *	516-521-0771
Email *	trcfallfling@gmail.com
Certificate of Insurance *	COI.pdf 23.18KB Certificate must list the Town of Orangetown as additional Insured
Signature *	

RECEIVED
SEP 27 2023
Orangetown Police Department

RECEIVED
SEP 12 2023
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

RECEIVED
SEP 28 2023
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

TOWN OF ORANGETOWN
SPECIAL USE PERMIT FOR USE OF TOWN PROPERTY/ITEMS

PERMIT # 23-SP-048

EVENT NAME: Rides & Strides

APPLICANT NAME: Nicole Martinez

ADDRESS: 1160 N. Midland Ave. Nyack, NY 10960

PHONE #: 845-348-2775 CELL # 845-536-1808 FAX # —

CHECK ONE: PARADE ☐ RACE/RUN/WALK ✓ OTHER

The above event will be held on 10/22/23 from 8AM to 3PM RAIN DATE: N/A

Location of event: Clover Stadium, Pomona

Sponsored by: Montefiore Nyack Foundation Telephone #: 845-348-2770

Address: 1160 N. Midland Ave, Nyack NY 10960

Estimated # of persons participating in event: 100 cyclists vehicles Ø

Person (s) responsible for restoring property to its original condition: Name-Address-Phone #:

Nicole Martinez, 105 Austin Ave. Tappan, NY 10983

Signature of Applicant: Nicole Martinez Date: 08/09/2023

GENERAL INFORMATION REQUIRED: (HIGHWAY/PARKS/POLICE)

Letter of Request to Town Board requesting aid for event – Received On: 9/21/23

Certificate of Insurance – Received On: 9/21/23

FOR HIGHWAY DEPARTMENT USE ONLY:

Road Closure use Permit: (Y) / N – Received On: 9/21/23

Rockland County Highway Dept. Permit: Y / N – Received On: requested 9/21

NYSDOT Permit: Y / N – Received On: requested 9/21

Route/Map/Parking Plan: (Y) N – Received On: 9/21/23

RFS #: N/A BARRICADES: Y (N) CONES: Y / (N) TRASH BARRELS: Y / (N) OTHER: Request to Post temp. signage

APPROVED: [signature] 9.22.23 DATE:
Superintendent of Highways MD 9/21/23

FOR PARKS & RECREATION DEPARTMENT USE ONLY:

Show Mobile: Y / (N) – Application Required: — Fee Paid – Amount/Check # —

Port-o-Sans: Y / (N): — Other: —

APPROVED: [signature] DATE: 9/27/23
Superintendent of Parks & Recreation

FOR POLICE DEPARTMENT USE ONLY:

Police Detail: Y / (N): - Patrol to monitor Items:

APPROVED: [signature] DATE: 9/27/23
Chief of Police

** Please return to the Highway Department to be placed on the Town Board Workshop **

Workshop Agenda Date: 10/10/23 Approved On: TBR #:

JAMES J. DEAN
Superintendent of Highways
Roadmaster IV

Orangetown Representative:
R.C. Soil and Water Conservation Dist.-Chairman
Stormwater Consortium of Rockland County
Rockland County Water Quality Committee

RECEIVED

SEP 21 2023

TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

HIGHWAY DEPARTMENT
TOWN OF ORANGETOWN
119 Route 303 · Orangeburg, NY 10962
(845) 359-6500 · Fax (845) 359-6062
E-Mail – highwaydept@orangetown.com

Affiliations:
American Public Works Association NY Metro Chapter
NYS Association of Town Superintendents of Highways
Hwy. Superintendents' Association of Rockland County

ROAD USE PERMIT APPLICATION
Section 139 Highway Law

NAME Nicole Martinez DATE 09/20/2023

COMPANY Montefiore Nyack Foundation

ADDRESS 160 N. Midland Ave, Nyack, NY 10983

TELEPHONE 845-348-2775 845-536-1808

(INCLUDE 24 HOUR EMERGENCY NUMBERS)

ABOVE MENTIONED PARTY REQUESTS PERMISSION TO USE:

(Blauvelt) S. Nyack
Erie Street, S. Highland Avenue

(Address number and name of road)

Route Attached

(Intersecting streets and/or description of exact location)

REASON FOR USE Fundraiser - Cycling event

DATE OF USE October 22, 2023 RAIN DATE N/A

TIME ROAD WILL BE USED 8:30 am - 1 pm

WILL ROAD BE OPEN TO LOCAL TRAFFIC? yes

WILL ROAD BE OPEN TO EMERGENCY VEHICLES? yes

PLEASE PROVIDE A DETAILED MAP AND DESCRIPTION OF DETOUR IF TRAVEL WILL BE RESTRICTED.

PRELIMINARY APPROVAL James J. Dean DATE 9.22.23

JAMES J. DEAN
SUPERINTENDENT OF HIGHWAYS

This permit application will be forwarded to the Rockland County Superintendent of Highways, County of Rockland, 23 New Hempstead Road, New City, NY, 10956. You will receive written confirmation from that office.

8-13-02bjd

Turn by Turns, Timing and Cities

62 Mile Route — Start time 8:00 — MPH 15 — At Mile 12 — Overall - all routes: Earliest / Latest

City	Notes	Miles	Time		Earliest	Latest
Town of Ramapo	Start of route at Clover Stadium	0.0	8:00	8:00	8:00	8:45
	Turn right onto Firemens Memorial Drive	0.1	8:00	8:00	8:00	8:45
	Turn left onto Pomona Rd	0.2	8:00	8:00	8:00	8:45
	Turn left onto NY-45 N	0.3	8:01	8:01	8:01	8:46
	Turn right onto Concklin Rd	0.5	8:02	8:02	8:02	8:47
	Turn right onto Buena Vista Rd	1.4	8:05	8:07	8:05	8:52
Town of Clarkstown	Turn left onto New Hempstead Rd	3.0	8:11	8:14	8:11	8:59
	Turn right onto Colonial Dr	3.5	8:14	8:17	8:14	9:02
	Turn right onto Badger St	3.6	8:14	8:17	8:14	9:02
	Turn right onto Grand St	4.1	8:16	8:20	8:16	9:05
	Turn left onto Carrie Dr	4.1	8:16	8:20	8:16	9:05
	Turn left onto Red Hill Rd	4.3	8:17	8:21	8:17	9:06
	Turn right onto Burda Ave	4.7	8:18	8:23	8:18	9:08
	Cross Little Tor Rd to continue onto Germonds Rd	5.7	8:22	8:28	8:22	9:13
	Turn right to stay on Germonds Rd (DO NOT MISS THIS TURN)	6.9	8:27	8:34	8:27	9:19
	Turn right onto Strawtown Rd	8.4	8:33	8:42	8:33	9:27
	Continue onto Sickletown Rd	9.1	8:36	8:45	8:36	9:30
	Turn left onto Green Rd	9.4	8:37	8:46	8:37	9:31
Town of Orangetown	Turn right onto Western Hwy N RCHD	10.0	8:39	8:49	8:39	9:34
	Turn left onto E Erie St OTHD	11.7	8:46	8:58	8:46	9:43
	Turn left onto Greenbush Rd RCHD	12.3	8:49	9:01	8:49	9:46
	Slight right onto bike path connector as you approach Rt 303	12.6	8:50	9:02	8:50	9:47
	After bike path, continue straight onto Greenbush Rd RCHD	12.7	8:50	9:03	8:50	9:48
	Turn right onto Bradley Hill Rd RCHD	13.2	8:52	9:05	8:52	9:50
	Keep left to stay on Bradley Hill Rd (do not veer right up Tweed Blvd) RCHD	14.2	8:56	9:11	8:56	9:56
	Turn left onto Highland Ave	14.5	8:57	9:12	8:57	9:57
	Turn left onto S Highland Ave OTHD	14.7	8:58	9:13	8:58	9:58
	Turn right onto Depew Ave	15.1	9:00	9:15	9:00	10:00
	Turn left onto S Midland Ave	15.2	9:00	9:16	9:00	10:01
	REST STOP ON LEFT: Nyack Hospital	15.6	9:02	9:18	9:02	10:03
Town of Clarkstown	Turn left out of rest stop, to continue on Midland Ave				0:00	0:00
	Bear left onto Old Mountain Rd N	16.4	9:05	9:22	9:05	10:07
	Turn right onto US-9W N	16.8	9:07	9:23	9:07	10:08
	Turn left onto Congers Lake Rd E/Lake Rd (across from Rocklad Lake North Entrance)	19.6	9:18	9:38	9:18	10:23
	Turn right onto Old Haverstraw Rd	20.7	9:22	9:43	9:22	10:28
	Turn left onto NY-304 S	22.3	9:29	9:51	9:29	10:36
Town of Haverstraw	Turn right onto Ridge Rd	23.3	9:33	9:56	9:33	10:41
	Turn left onto Haverstraw Rd	24.1	9:36	10:00	9:36	10:45
	Bear left onto Haverstraw Rd/Old Rte 304	24.3			0:00	10:46
	Turn right onto Zukor Rd	25.8	9:43	10:08	9:43	10:53
	Turn left onto S Mountain Rd	27.0	9:48	10:15	9:48	11:00
	Turn right onto Co Rd 33/S Central Hwy	27.7	9:50	10:18	9:50	11:03
	Turn right onto Ramapo Rd/Rt 202`	29.3	9:57	10:26	9:57	11:11
	Turn left onto Co Rd 33/Main St/Central Hwy	29.6	9:58	10:27	9:58	11:12
f Stony Point	Turn left onto Central Dr/Rt 210/Gate Hill Rd	31.4	10:05	10:36	10:05	11:21
	Turn left onto Thiells Rd	32.1	10:08	10:40	10:08	11:25
	Turn right onto Willow Grove Rd	32.9	10:11	10:44	10:11	11:29
	REST STOP: TBD	33.8	10:15	10:49	10:15	11:34
	Turn right onto Blanchard Rd	34.8	10:19	10:53	10:19	11:38

Turn by Turns, Timing and Cities

42 Mile Route — Start time 8:45 — MPH 15 — At Mile 12

Notes	Miles	Time	
Start of route at Clover Stadium	0.0	8:45	8:45
Turn right onto Firemens Memorial Drive	0.1	8:45	8:45
Turn left onto Pomona Rd	0.2	8:45	8:45
Turn left onto NY-45 N	0.3	8:46	8:46
Turn right onto Concklin Rd	0.5	8:47	8:47
Turn right onto Buena Vista Rd	1.4	8:50	8:52
Turn left onto New Hempstead Rd	3.0	8:56	8:59
Turn right onto Colonial Dr	3.5	8:59	9:02
Turn right onto Badger St	3.6	8:59	9:02
Turn right onto Grand St	4.1	9:01	9:05
Turn left onto Carrie Dr	4.1	9:01	9:05
Turn left onto Red Hill Rd	4.3	9:02	9:06
Turn right onto Burda Ave	4.7	9:03	9:08
Cross Little Tor Rd to continue onto Germonds Rd	5.7	9:07	9:13
Turn right to stay on Germonds Rd (DO NOT MISS THIS TURN)	6.9	9:12	9:19
Turn right onto Strawtown Rd	8.4	9:18	9:27
Continue onto Sickletown Rd	9.1	9:21	9:30
Turn left onto Green Rd	9.4	9:22	9:31
Turn right onto Western Hwy N	10.0	9:24	9:34
Turn left onto E Erie St	11.7	9:31	9:43
Turn left onto Greenbush Rd	12.3	9:34	9:46
Slight right onto bike path connector as you approach Rt 303	12.6	9:35	9:47
After bike path, continue straight onto Greenbush Rd	12.7	9:35	9:48
Turn right onto Bradley Hill Rd	13.2	9:37	9:50
Keep left to stay on Bradley Hill Rd (do not veer right up Tweed Blvd)	14.2	9:41	9:56
Turn left onto Highland Ave	14.5	9:42	9:57
Turn left onto S Highland Ave	14.7	9:43	9:58
Turn right onto Depew Ave	15.1	9:45	10:00
Turn left onto S Midland Ave	15.2	9:45	10:01
REST STOP ON LEFT: Nyack Hospital	15.6	9:47	10:03
Turn left out of rest stop, to continue on Midland Ave			
Bear left onto Old Mountain Rd N	16.4	9:50	10:07
Turn right onto US-9W N	16.8	9:52	10:08
Turn left onto Congers Lake Rd E/Lake Rd (across from Rocklad Lake North Entrance)	19.6	10:03	10:23
Turn right onto Old Haverstraw Rd	20.7	10:07	10:28
Turn left onto NY-304 S	22.3	10:14	10:36
Turn right onto Ridge Rd	23.3	10:18	10:41
Turn left onto Haverstraw Rd	24.1	10:21	10:45
Bear left onto Haverstraw Rd/Old Rte 304	24.3	10:22	10:46
Turn right onto Zukor Rd	25.8	10:28	10:53
Turn left onto S Mountain Rd	27.0	10:33	11:00
Turn right onto Co Rd 33/S Central Hwy	27.7	10:35	11:03
Turn right onto Ramapo Rd/Rt 202`	29.3	10:42	11:11
Turn left onto Co Rd 33/Main St/Central Hwy	29.6	10:43	11:12
Turn left onto Central Dr/Rt 210/Gate Hill Rd	31.4	10:50	11:21
Turn left onto Thiells Rd	32.1	10:53	11:25
Turn right onto Willow Grove Rd	32.9	10:56	11:29
REST STOP: TBD	33.8	11:00	11:34
Turn right onto Blanchard Rd	34.8	11:04	11:38

Town o	Turn left onto Gate Hill Rd (WATCH FOR CROSS TRAFFIC)	35.6	10:22	10:57	10:22	11:42	Turn left onto Gate Hill Rd (WATCH FOR CROSS TRAFFIC)	35.6	11:07	11:42
	ROUTE SPLIT: Turn right onto Kanawauke Rd/Willow Grove Road (toward Lake Welch)	36.4	10:25	11:01	10:25	11:47	ROUTE SPLIT: Turn left onto Kanawauke Rd/Willow Grove Road (toward Lake Welch)	36.4	11:10	11:47
	Turn left onto St Johns Rd	38.2	10:32	11:10	10:32	11:10				
	Turn left onto Lake Welch Pkwy	39.0	10:35	11:14	10:35	11:14				
	Turn right onto Seven Lakes Dr	40.5	10:41	11:22	10:41	11:22				
	At the Kanawaukee traffic circle, take the 2nd exit and stay straight on Seven Lakes Dr	42.1	10:48	11:30	10:48	11:30				
	REST STOP: inside Tiorati Circle	45.4	11:01	11:46	11:01	11:46				
Harriman	At Tiorati traffic circle, take the 1st exit onto Tiorati Brook Rd	45.4	11:01	11:46	11:01	11:46				
	Merge onto Lake Welch Pkwy	49.1	11:16	12:05	11:16	12:05				
	(left exit) Sharp left to stay on Lake Welch Pkwy	49.1	11:16	12:05	11:16	12:05				
	Keep left to stay on Lake Welch Pkwy	49.2	11:16	12:05	11:16	12:05				
	Keep right to stay on Lake Welch Pkwy	50.9	11:23	12:14	11:23	12:14				
	Turn left onto St Johns Rd	52.8	11:31	12:24	11:31	12:24				
	Turn right onto Kanawauke Rd/Willow Grove Road	53.6	11:34	12:28	11:34	12:28				
	Continue straight onto Willow Grove Rd	55.4	11:41	12:37	11:41	12:37				
Town of Havers traw	Turn right onto Call Hollow Rd (DO NOT MISS THIS TURN)	56.4	11:45	12:41	11:14	12:41	Turn right onto Call Hollow Rd (DO NOT MISS THIS TURN)	37.32	11:14	11:51
	Turn right onto Ladentown Rd	59.2	11:56	12:56	11:25	12:56	Turn right onto Ladentown Rd	40.15	11:25	12:05
	Turn left to stay on Ladentown Rd	59.5	11:58	12:57	11:26	12:57	Turn left to stay on Ladentown Rd	40.44	11:26	12:07
Town of Ramapo	Cross Rt 202 to continue straight onto NY-306 S	59.6	11:58	12:57	11:26	12:57	Cross Rt 202 to continue straight onto NY-306 S	40.49	11:26	12:07
	Turn left onto New Pomona Rd	60.6	12:02	13:02	11:31	13:02	Turn left onto New Pomona Rd	41.53	11:31	12:12
	Turn left onto Station Rd	61.9	12:07	13:09	11:36	13:09	Turn left onto Station Rd	42.82	11:36	12:19
	Turn left into Clover Stadium	62.1	12:08	13:10	11:37	13:10	Turn left into Clover Stadium	43.09	11:37	12:20
	Turn right toward the finishing arch	62.2	12:08	13:10	11:37	13:10	Turn right toward the finishing arch	43.11	11:37	12:20
	End of route - Clover Stadium	62.2	12:08	13:11	11:37	13:11	End of route - Clover Stadium	43.15	11:37	12:20

Montefiore | Nyack
FOUNDATION

RECEIVED

SEP 21 2023

TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

September 20, 2023

Town Board
Town of Orangetown
26 Orangeburg Road
Orangeburg, NY 10962

To Town Board:

Enclosed please find a Special Use Permit for the use of Town Property/Items Application being submitted for Montefiore Nyack Foundation's Rides & Strides event. We are also asking for police presence, if possible, on the corners of Erie Street and Western Highway, the corner of Route 9W and S. Highland Avenue, and the corner of Depew Avenue and S. Midland Avenue.

Montefiore Nyack Foundation is excited to host their 2nd annual Rides and Strides event to benefit The Breast Center at Montefiore Nyack Hospital. This annual event taking place on Sunday, October 22, 2023, will feature cycling routes beginning at Boulders Stadium in Pomona. The routes will proceed through the Towns of Ramapo, Clarkstown, Orangetown, Haverstraw, and Stony Point, along with Harriman State Park. This is a small ride with two separate overlapping routes starting at 8:00 am. There are no road closures and participants are instructed to follow the rules of the road. Some of the 150 participants will cycle through your town between the hours of 8:00 am and 12:00 noon.

For the safety of our riders, we would like to place small temporary directional signs (18" x 24" with metal stakes) on the roadways shoulder out of traffic, and off the shoulder. Our signage team will put up the signs on the morning of the event and remove them by the afternoon of the event.

You can view more information by visiting our website:
https://donate.montefiorenyackfoundation.org/event/rides-and-strides-2023/e464953

I have also attached a copy of the cycling routes' turn-by-turn details for your reference.

Please do not hesitate to contact me if there is any additional information that you need.

With deep appreciation for your support,

Kind Regards,

Nicole Martinez
Foundation Events Manager
Martinezni@montefiorenyack.org

Montefiore Nyack Foundation
Tracie McLee, Executive Director
160 North Midland Avenue
Nyack, NY 10960
845.348.2770
Foundation@montefiorenyack.org
Montefiorenyackfoundation.org

Montefiore Nyack Foundation Board of Directors

Mark Jacobs, Chair | Frank Borelli, Jr., Vice Chair | Cynthia Branca, CFP, Secretary | John Burke, Treasurer
Vincent D. Abbatecola | Paul Adler, Esq. | Lisa Brooks-Greaux, ED. D | Christopher Conover | Brian Foley | Kevin R. Francis, CPA | Mark Geller, MD | George Hodges, Esq. | Stephen Kasamis | Douglas Katz | Michael Lehner | Charles Maikish | Jill Pittore | Vanessa Reggiardo | Jamil F. Rizqalla, DO | Nathaniel Samuels | Cathy Shea | Brigitte Simon | Katherine Torpey | Alex Zervoulias | Mitchell D. Cohn, MD, Emeritus

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY): 9/20/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER

HEALTHCARE RISK ADVISORS, INC.
111 W 33RD ST
NEW YORK, NY 10120

RECEIVED
SEP 21 2023

CONTACT NAME:
PHONE (A/C, No, Ext):
FAX (A/C, No):
E-MAIL ADDRESS:

INSURER(S) AFFORDING COVERAGE	NAIC #
INSURER A : HOSPITALS INSURANCE COMPANY, INC.	30317
INSURER B :	
INSURER C :	
INSURER D :	
INSURER E :	
INSURER F :	

INSURED

MONTEFIORE NYACK HOSPITAL
160 NORTH MIDLAND AVENUE
NYACK NY, 10960

TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

COVERAGES **CERTIFICATE NUMBER:** 202309201011193102 **REVISION NUMBER:** 1

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	[X] COMMERCIAL GENERAL LIABILITY [ ] CLAIMS-MADE [X] OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: [ ] POLICY [ ] PRO-JECT [ ] LOC [X] OTHER: GL COVERAGE AGGREGATE			23-7000396-HPE	1/1/2023	1/1/2024	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) MED EXP (Any one person) PERSONAL & ADV INJURY GENERAL AGGREGATE PRODUCTS - COMP/OP AGG [ ]	$ 3,000,000 $ 300,000 $ 10,000 $ 3,000,000 $ 10,000,000 $ 10,000,000 $
	AUTOMOBILE LIABILITY [ ] ANY AUTO [ ] OWNED AUTOS ONLY [ ] SCHEDULED AUTOS [ ] HIRED AUTOS ONLY [ ] NON-OWNED AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident) [ ]	$ $ $ $ $
	[ ] UMBRELLA LIAB [ ] OCCUR [ ] EXCESS LIAB [ ] CLAIMS-MADE [ ] DED [ ] RETENTION $						EACH OCCURRENCE AGGREGATE [ ]	$ $ $
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANYPROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? Y/N [ ] (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	N/A					[ ] PER STATUTE [ ] OTH-ER E.L. EACH ACCIDENT E.L. DISEASE - EA EMPLOYEE E.L. DISEASE - POLICY LIMIT	 $ $ $

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RE - RIDES & STRIDES EVENT. TOWN OF ORANGETOWN IS AN ADDITIONAL INSURED FOR ITS LIABILITY CAUSED BY THE NEGLIGENT ACTS OR OMISSIONS OF THE NAMED INSURED AND ITS EMPLOYEES AS PER WRITTEN CONTRACT.

CERTIFICATE HOLDER

TOWN OF ORANGETOWN
26 ORANGEBURG ROAD
ORANGEBURG, NY 10962

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE Noelee Doelger

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Signage Plan

62 Mile Route **Start time**
MPH
At Mile

City	Notes	Miles	Sign
Town of Ramapo	Start of route at Clover Stadium	0.0	Route Start - Straight Ahead
	Turn right onto Firemens Memorial Drive	0.1	Right Turn
	Turn left onto Pomona Rd	0.2	Left Turn
	Turn left onto NY-45 N	0.3	Left Turn
	Turn right onto Concklin Rd	0.5	Right Turn
	Turn right onto Buena Vista Rd	1.4	Right Turn
	Turn left onto New Hempstead Rd	3.0	Left Turn
	Turn right onto Colonial Dr	3.5	Right Turn
	Turn right onto Badger St	3.6	Right Turn
	Turn right onto Grand St	4.1	Right Turn
Town of Clarkstown	Turn left onto Carrie Dr	4.1	Left Turn
	Turn left onto Red Hill Rd	4.3	Left Turn
	Turn right onto Burda Ave	4.7	Right Turn
	Cross Little Tor Rd to continue onto Germonds Rd	5.7	Straight
	Turn right to stay on Germonds Rd (DO NOT MISS THIS TURN)	6.9	Right Turn
	Turn right onto Strawtown Rd	8.4	Right Turn
	Continue onto Sickletown Rd	9.1	Straight
	Turn left onto Green Rd	9.4	Left Turn
	Turn right onto Western Hwy N	10.0	Right Turn
	Turn left onto E Erie St	11.7	Left Turn
	Turn left onto Greenbush Rd	12.3	Left Turn
	Slight right onto bike path connector as you approach Rt 303	12.6	Right Turn
Town of Orangetown	After bike path, continue straight onto Greenbush Rd	12.7	Straight
	Turn right onto Bradley Hill Rd	13.2	Right Turn
	Keep left to stay on Bradley Hill Rd (do not veer right up Tweed Blvd)	14.2	Left Turn
	Turn left onto Highland Ave	14.5	Left Turn
	Turn left onto S Highland Ave	14.7	Left Turn
	Turn right onto Depew Ave	15.1	Right Turn
	Turn left onto S Midland Ave	15.2	Left Turn
	REST STOP ON LEFT: Nyack Hospital	15.6	Rest Stop at Nyack Hospital on right
	Turn left out of rest stop, to continue on Midland Ave		Left Turn
	Bear left onto Old Mountain Rd N	16.4	Left Turn
	Turn right onto US-9W N	16.8	Right Turn
			Straight at first Rockland Lake entrance
Town of Clarkstown	Turn left onto Congers Lake Rd E/Lake Rd (across from Rocklad Lake North Entrance)	19.6	Left Turn (at second Rockland Lake entrance)
	Turn right onto Old Haverstraw Rd	20.7	Right Turn
	Turn left onto NY-304 S	22.3	Left Turn
	Turn right onto Ridge Rd	23.3	Right Turn
	Turn left onto Haverstraw Rd	24.1	Left Turn
	Bear left onto Haverstraw Rd/Old Rte 304	24.3	Left Turn
	Turn right onto Zukor Rd	25.8	Right Turn
	Turn left onto S Mountain Rd	27.0	Left Turn
	Turn right onto Co Rd 33/S Central Hwy	27.7	Right Turn
Town of Haverstraw	Turn right onto Ramapo Rd/Rt 202`	29.3	Right Turn
			Left Turn Ahead
	Turn left onto Co Rd 33/Main St/Central Hwy	29.6	Left Turn

Town of Stony Point	Turn left onto Central Dr/Rt 210/Gate Hill Rd	31.4	Left Turn
	Turn left onto Thiells Rd	32.1	Left Turn
	Turn right onto Willow Grove Rd	32.9	Right Turn
	REST STOP: TBD	33.8	Rest Stop at TBD
	Turn right onto Blanchard Rd	34.8	Right Turn
	Turn left onto Gate Hill Rd (WATCH FOR CROSS TRAFFIC)	35.6	Left Turn
	ROUTE SPLIT: Turn right onto Kanawauke Rd/Willow Grove Road (toward Lake Welch)	36.4	Route Split: 62 Right; 42 Left (onto Willow Grove)
	Turn left onto St Johns Rd	38.2	Left Turn
	Turn left onto Lake Welch Pkwy	39.0	Left Turn
	Turn right onto Seven Lakes Dr	40.5	Right Turn
	At the Kanawaukee traffic circle, take the 2nd exit and stay straight on Seven Lakes Dr	42.1	Traffic Circle, Second Exit (Straight)
	REST STOP: inside Tiorati Circle	45.4	Rest Stop inside Tiorati Circle
	At Tiorati traffic circle, take the 1st exit onto Tiorati Brook Rd	45.4	Traffic Circle, First Exit (bear right)
Harriman			CAUTION-Merging Traffic From The Right
	Merge onto Lake Welch Pkwy	49.1	Straight
			Left Turn Ahead
	(left exit) Sharp left to stay on Lake Welch Pkwy	49.1	Left Turn
	Keep left to stay on Lake Welch Pkwy	49.2	Left Turn
	Keep right to stay on Lake Welch Pkwy	50.9	Right Turn
	Turn left onto St Johns Rd	52.8	Left Turn
	Turn right onto Kanawauke Rd/Willow Grove Road	53.6	Right Turn
			CAUTION-Steep Descent
	Continue straight onto Willow Grove Rd	55.4	Straight
Town of Haverstraw	Turn right onto Call Hollow Rd (DO NOT MISS THIS TURN)	56.4	Right Turn
	Turn right onto Ladentown Rd	59.2	Right Turn
	Turn left to stay on Ladentown Rd	59.5	Left Turn
Town of Ramapo	Cross Rt 202 to continue straight onto NY-306 S	59.6	Straight
	Turn left onto New Pomona Rd	60.6	Left Turn
	Turn left onto Station Rd	61.9	Left Turn
	Turn left into Clover Stadium	62.1	Left Turn into stadium
	Turn right toward the finishing arch	62.2	Right Turn
	End of route	62.2	End Route

SIGN	COUNT
Straight	9
Left	35
Right	31
Merge	0
Split	1
TOTAL	**76**

INVENTORY FROM 2022

SIGN	COUNT
Straight	7
Left	25
Right	31
Merge	0
Split	2
TOTAL	**65**

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
8/11/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

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PRODUCER

HEALTHCARE RISK ADVISORS, INC.
111 W 33RD ST
NEW YORK, NY 10120

RECEIVED
SEP 12 2023

INSURED

MONTEFIORE NYACK HOSPITAL
160 NORTH MIDLAND AVENUE
NYACK NY, 10960

TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

CONTACT NAME:
PHONE (A/C, No, Ext):
FAX (A/C, No):
E-MAIL ADDRESS:

INSURER(S) AFFORDING COVERAGE	NAIC #
INSURER A : HOSPITALS INSURANCE COMPANY, INC.	30317
INSURER B :	
INSURER C :	
INSURER D :	
INSURER E :	
INSURER F :	

COVERAGES **CERTIFICATE NUMBER:** 20230811042065207 **REVISION NUMBER:** 1

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: ☐ POLICY ☐ PRO-JECT ☐ LOC X OTHER: GL COVERAGE AGGREGATE			23-7000396-HPE	1/1/2023	1/1/2024	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) MED EXP (Any one person) PERSONAL & ADV INJURY GENERAL AGGREGATE PRODUCTS - COMP/OP AGG	$ 3,000,000 $ 300,000 $ 10,000 $ 3,000,000 $ 10,000,000 $ 10,000,000
	AUTOMOBILE LIABILITY ☐ ANY AUTO ☐ OWNED AUTOS ONLY ☐ SCHEDULED AUTOS ☐ HIRED AUTOS ONLY ☐ NON-OWNED AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident)	$ $ $ $
	☐ UMBRELLA LIAB ☐ OCCUR ☐ EXCESS LIAB ☐ CLAIMS-MADE ☐ DED ☐ RETENTION $						EACH OCCURRENCE AGGREGATE	$ $
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY Y/N ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? ☐ N/A (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below		N/A				☐ PER STATUTE ☐ OTH-ER E.L. EACH ACCIDENT E.L. DISEASE - EA EMPLOYEE E.L. DISEASE - POLICY LIMIT	 $ $ $

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RAMAPO LOCAL DEVELOPMENT CORPORATION, NEW YORK BOULDERS, NY BB LLC, THE TOWN OF RAMAPO, AND SUPER RACE SYSTEMS LLC ARE ADDITIONAL INSUREDS FOR THEIR LIABILITY CAUSED BY THE NEGLIGENT ACTS OR OMISSIONS OF THE NAMED INSURED AND ITS EMPLOYEES FOR USE OF THE NEW YORK BOULDERS BASEBALL STADIUM FOR THE CANCER EVENT ON SUNDAY, OCTOBER 22, 2023.

CERTIFICATE HOLDER

NEW YORK BOULDERS CLOVER STADIUM
1 PHIL TISI WAY
POMONA, NY 10970

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE Noelle Doelger

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Application for Showmobile Use

Showmobile Requirements

Applications must be submitted to the Parks & Recreation Office no later than 8 weeks prior to your event in order to be placed on a Town Board agenda.

There are two pages to this application. Please read and understand all items listed on page 1 (this page) and upload your certificate of insurance.

Click "next" to advance to page 2 and fill out all requested information.

Upload Certificate of Insurance * Certofinsurance2023.pdf 166.93KB

Before completing the Showmobile Request Form, please be aware of the following:

+ The total area needed for the Showmobile is a space 50 feet in length, 15 feet in width and 25 feet in height.

+ Showmobile stage measures 28 feet long x 14 feet 7 inches deep x 25 feet high when open. One set of stairs is available with hand railings. (Please note that this measurement does not include the trailer hitch or the tow vehicle).

+ The lights require a 110 volt, 20 amp circuit to plug into within 150 feet of the right front side of the Showmobile. Additional electrical equipment must be plugged into a separate circuit.

+ The Showmobile must be parked in a relatively level space. The placement of the Showmobile is at the discretion of the Orangetown Parks & Recreation staff. Although every effort will be made to meet requests, this equipment does not go off road, over curbing, on uneven ground or over rough terrain.

+ The area must be free of obstructions such as overhanging tree limbs, electrical wires, etc.

+ The tow vehicle must remain with the Showmobile for the duration of the event.

+ In the event of winds in excess of 30 MPH, the stage canopy must be closed.

+ The Town seal is not to be covered and no nails, staples, tacks or tape may be used to attach any items to the Showmobile)

+ The organization will receive an emailed invoice after their event is complete. Payment is expected no later than 14 days after receipt of invoice.

+ A member of the organization renting the unit must be on site at time of arrival for proper set up as well as time of departure to assure all event tasks have been completed (i.e. removal of equipment)

+ Any changes/cancellations (unless otherwise agreed upon) to the event must be made 24 hours in advance by contacting Aric Gorton at agorton@orangetown.com.

Additional Requirements:

+ Certificate of insurance required. Must name the Town of Orangetown as additionally insured.
+ Rental Costs: $500.00 plus labor.

Showmobile Application

Event Information

Event/Festival Name *
Nyack Halloween Parade

Event Location Name *
Main Street Municipal Parking Lot at Riverspace

Event Address *
Street Address
Main Street Municipal parking lot
Address Line 2
City
Nyack
State / Province / Region
NY
Postal / Zip Code
10960
Country
Rockland

Setup Date & Time *
10/28/2023
12:00:00 PM

Take-Down Date & Time *
10/28/2023
09:00:00 PM

Stair Arrangement *
- ○ Right side of stage
- ◉ Left side of stage
- ○ Front of stage
- ○ Not Sure

Set-up Info *
Please describe in detail what the stage will be used for and how you intend to set it up. If you have a rain date, please list it here so long as all the information above is the same.
Village of Nyack Municipal Parking Lot at the old RIverspace Theater, Main Street and Franklin, Bordered by Artopee Way to be positioned on the west side of the lot facing Main Street.

Placement *
- ◉ Pavement
- ○ Grass/Field
- ○ Other

Applicant Information

Applicant's Name *
Pam Moskowitz

Organization Name *
Nyack Chamber of Commerce

Organization Address *
PO Box 677

Organization City *
Nyack

Organization State *
NY

Phone (w) *
8453532221

Phone (c) *
845-494-3408

Email *	info@nyackchamber.org
Signature *	

By checking this box and submitting this form, I acknowledge I have read, understand, accept, and agree to the above terms and conditions.

*	☑ I accept the terms and conditions
Date	8/16/2023 02:23:22 PM

RECEIVED
SEP 12 2023
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

RECEIVED
SEP 18 2023
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

RECEIVED
SEP 15 2023
Orangetown Police Department

TOWN OF ORANGETOWN
SPECIAL USE PERMIT FOR USE OF TOWN PROPERTY/ITEMS

PERMIT # 23-SP-046

EVENT NAME: TAPPAN FIRE DEPT. 5K RACE

APPLICANT NAME: VOLUNTEER FIRE ASSOC. OF TAPPAN

ADDRESS: 123 WASHINGTON ST. TAPPAN NY

PHONE #: 845-359-1897 CELL # 845-494-2467 FAX #

CHECK ONE: PARADE _____ RACE/RUN/WALK ✓ OTHER _____

The above event will be held on 11/12/23 from 9:00AM to 12:00 RAIN DATE: —

Location of event: GERMAN MASONIC GROUNDS - WESTERN HIGHWAY

Sponsored by: TAPPAN F.D. Telephone #: 845-359-1897

Address: _____

Estimated # of persons participating in event: 300-400 vehicles _____

Person (s) responsible for restoring property to its original condition: Name-Address-Phone #:

VOL FIRE ASSOC. OF TAPPAN

Signature of Applicant: George Gamecki Date: 9/8/23

GENERAL INFORMATION REQUIRED: (HIGHWAY/PARKS/POLICE)

Letter of Request to Town Board requesting aid for event – Received On: 9/12/23

Certificate of Insurance – Received On: 9/12/23

FOR HIGHWAY DEPARTMENT USE ONLY:

Road Closure Permit: (Y) / N – Received On: 9/12/23
+use

Rockland County Highway Dept. Permit: Y / (N) – Received On: X

NYSDOT Permit: Y / (N) – Received On: X

Route/Map/Parking Plan: (Y) / N – Received On: 9/12/23

RFS #: 56678 BARRICADES: (Y)/N CONES: (Y) / N TRASH BARRELS: Y / (N) OTHER: Message Board

APPROVED: 9.13.23 DATE: 9.13.23
Superintendent of Highways

FOR PARKS & RECREATION DEPARTMENT USE ONLY:

Show Mobile: Y / (N) – Application Required: — Fee Paid – Amount/Check # —

Port-o-Sans: (Y)/N: — Other: —

APPROVED: _____ DATE: 9/21/23
Superintendent of Parks & Recreation

FOR POLICE DEPARTMENT USE ONLY:

Police Detail: Y /N: Adv. Police Items: _____

APPROVED: Sgt. Mahr DATE: 9/15/23
Chief of Police

** Please return to the Highway Department to be placed on the Town Board Workshop **

Workshop Agenda Date: _____ Approved On: _____ TBR #: _____

JAMES J. DEAN
Superintendent of Highways
Roadmaster IV

Orangetown Representative:
R.C. Soil and Water Conservation Dist.-Chairman
Stormwater Consortium of Rockland County
Rockland County Water Quality Committee

RECEIVED

SEP 12 2023

TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

HIGHWAY DEPARTMENT
TOWN OF ORANGETOWN
119 Route 303 · Orangeburg, NY 10962
(845) 359-6500 · Fax (845) 359-6062
E-Mail – highwaydept@orangetown.com

Affiliations:
American Public Works Association NY Metro Chapter
NYS Association of Town Superintendents of Highways
Hwy. Superintendents' Association of Rockland County

ROAD USE PERMIT APPLICATION
Section 139 Highway Law

NAME GEORGE GARRECHT DATE 9/8/23

COMPANY VOLUNTEER FIRE ASSOCIATION OF TAPPAN

ADDRESS 123 WASHINGTON ST TAPPAN

TELEPHONE 845-494-2467
(INCLUDE 24 HOUR EMERGENCY NUMBERS)

ABOVE MENTIONED PARTY REQUESTS PERMISSION TO USE:

VARIOUS ROADS IN TAPPAN - BEHIND SCHAEFER SCHOOL - ROUTE ATTACHED
(Address number and name of road)

START ON GREENBUSH - ONE WAY · FIRE POLICE + AUX TO ASSIST
(Intersecting streets and/or description of exact location)

REASON FOR USE 5K RACE

DATE OF USE 11/12/23 RAIN DATE —
TIME ROAD WILL BE USED 9:00 TILL 12 NOON
WILL ROAD BE OPEN TO LOCAL TRAFFIC? YES
WILL ROAD BE OPEN TO EMERGENCY VEHICLES? YES

PLEASE PROVIDE A DETAILED MAP AND DESCRIPTION OF DETOUR IF TRAVEL WILL BE RESTRICTED.

PRELIMINARY APPROVAL _____ DATE 9/13/23
JAMES J. DEAN
SUPERINTENDENT OF HIGHWAYS

This permit application will be forwarded to the Rockland County Superintendent of Highways, County of Rockland, 23 New Hempstead Road, New City, NY, 10956. You will receive written confirmation from that office.

8-13-02bjd

JAMES J. DEAN
Superintendent of Highways
Roadmaster IV

Orangetown Representative:
R.C. Soil and Water Conservation Dist.-Chairman
Stormwater Consortium of Rockland County
Rockland County Water Quality Committee

RECEIVED
SEP 12 2023
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

HIGHWAY DEPARTMENT
TOWN OF ORANGETOWN
119 Route 303 · Orangeburg, NY 10962
(845) 359-6500 · Fax (845) 359-6062
E-Mail – highwaydept@orangetown.com

Affiliations:
American Public Works Association NY Metro Chapter
NYS Association of Town Superintendents of Highways
Hwy. Superintendents' Association of Rockland County

ROAD CLOSING PERMIT APPLICATION
Section 139 Highway Law

NAME GEORGE GARRECHT DATE 9/8/23

COMPANY VOLUNTEER FIRE ASSOC. OF TAPPAN

ADDRESS 123 WASHINGTON ST TAPPAN

TELEPHONE 845-494-2467
(INCLUDE 24 HOUR EMERGENCY NUMBERS)

ABOVE MENTIONED PARTY REQUESTS PERMISSION TO CLOSE:

GREENBUSH RD - ONE WAY SECTION & LAFAYETTE ST
(Address number and name of road)

WEST OF CSX TRACKS & LAFAYETTE
(Intersecting streets and/or description of exact location)

REASON FOR CLOSING 5K RACE - START AREA

DATE OF CLOSING 11/12/23 RAIN DATE —
TIME ROAD WILL BE CLOSED 9:00 AM - 9:45 AM
WILL ROAD BE OPEN TO LOCAL TRAFFIC? YES
WILL ROAD BE OPEN TO EMERGENCY VEHICLES? YES

TRAFFIC CONTROL PLAN: PLEASE PROVIDE A DETAILED MAP AND DESCRIPTION OF DETOUR.

PRELIMINARY APPROVAL James J. Dean DATE 9.13.23
JAMES J. DEAN
SUPERINTENDENT OF HIGHWAYS

This permit application will be forwarded to the Rockland County Superintendent of Highways, County of Rockland. 23 New Hempstead Road. New City, NY, 10956. You will receive written confirmation from that office.

8-13-02bjd

RECEIVED

SEP 12 2023

TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

Volunteer Fire Association of Tappan

INCORPORATED MARCH 28TH, 1907

TAPPAN, NY 10983

Volunteer Fire Association of Tappan
5K Committee
123 Washington St
Tappan, NY 10983

September 1, 2023

Town of Orangetown – Town Board
26 Orangeburg Rd
Orangeburg, NY 10962

Dear Town of Orangetown Board Members,

The Volunteer Fire Association of Tappan (Tappan Fire) is working to schedule a fundraiser 5K Run/Walk on November 12, 2023. This event will start and end at the German Masonic Grounds on Western Highway in Tappan, NY. We are looking for assistance from the Town on the following:

- Police Auxiliary members and equipment to assist with traffic control
- Porta-Potties to be used at start/finish on Masonic Grounds as site facilities are not available
- Barriers and Cones to assist with route traffic control
- Electronic Sign to assist with advertising the event

Please note, this event is a fund raiser for the Volunteer Fire Association of Tappan.

Any questions can be addressed to 5K committee members:

- Dan Fuller – ddfuller@optonline.net – 845-893-6088
- George Garrecht - peckman118@gmail.com – 845-494-2467

Thank you in advance for your consideration.

Respectfully,

Daniel Fuller

Dan Fuller

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY): 09/08/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER
Hubbinette Cowell Associates Inc.
1003 Park Blvd, Ste 3
Massapequa Park, NY 11762 RECEIVED

CONTACT NAME: Rosanne Capuano
PHONE (A/C, No, Ext): (516)795-1330 FAX (A/C, No): (516)795-5101
E-MAIL ADDRESS: rosanne@hubbinette-cowell.com

INSURER(S) AFFORDING COVERAGE		NAIC #
INSURER A :	National Union Fire Ins. Co. of Pittsburgh, PA	19445
INSURER B :	National Union Fire Inc. Co. of Pittsburgh, PA	19445
INSURER C :		
INSURER D :		
INSURER E :		
INSURER F :		

INSURED
Tappan Fire District
PO Box 525
Tappan, NY 10983

SEP 12 2023
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

COVERAGES **CERTIFICATE NUMBER: 00001114-319361** **REVISION NUMBER: 35**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X COMMERCIAL GENERAL LIABILITY CLAIMS-MADE X OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: X POLICY PRO-JECT LOC OTHER	Y		VFNU-TR-0014556	06/15/2023	06/15/2024	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) MED EXP (Any one person) PERSONAL & ADV INJURY GENERAL AGGREGATE PRODUCTS - COMP/OP AGG	$ 1,000,000 $ 1,000,000 $ 10,000 $ 1,000,000 $ 10,000,000 $ 10,000,000
B	AUTOMOBILE LIABILITY ANY AUTO OWNED AUTOS ONLY X SCHEDULED AUTOS X HIRED AUTOS ONLY X NON-OWNED AUTOS ONLY	Y		VFNU-TR-0014556	06/15/2023	06/15/2024	COMBINED SINGLE LIMIT (Ea accident) BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident)	$ 1,000,000
A	UMBRELLA LIAB X OCCUR X EXCESS LIAB CLAIMS-MADE DED RETENTION $	Y		VFNU-TR-0014556	06/15/2023	06/15/2024	EACH OCCURRENCE AGGREGATE	$ 3,000,000 $ 6,000,000
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? Y / N (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	N/A					PER STATUTE OTH-ER E.L. EACH ACCIDENT E.L. DISEASE - EA EMPLOYEE E.L. DISEASE - POLICY LIMIT	$ $ $

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
PROOF OF INSURANCE RE: 5K RUN TO BE HELD ON NOVEMBER 12, 2023. THE TOWN OF ORANGETOWN IS NAMED AS AN ADDITIONAL INSURED AS PER FORM #VGL101.

CERTIFICATE HOLDER
TOWN OF ORANGETOWN
26 ORANGEBURG ROAD
ORANGEBURG, NY 10962

CANCELLATION
SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE
Paul A. Cowell Jr. (RMC)

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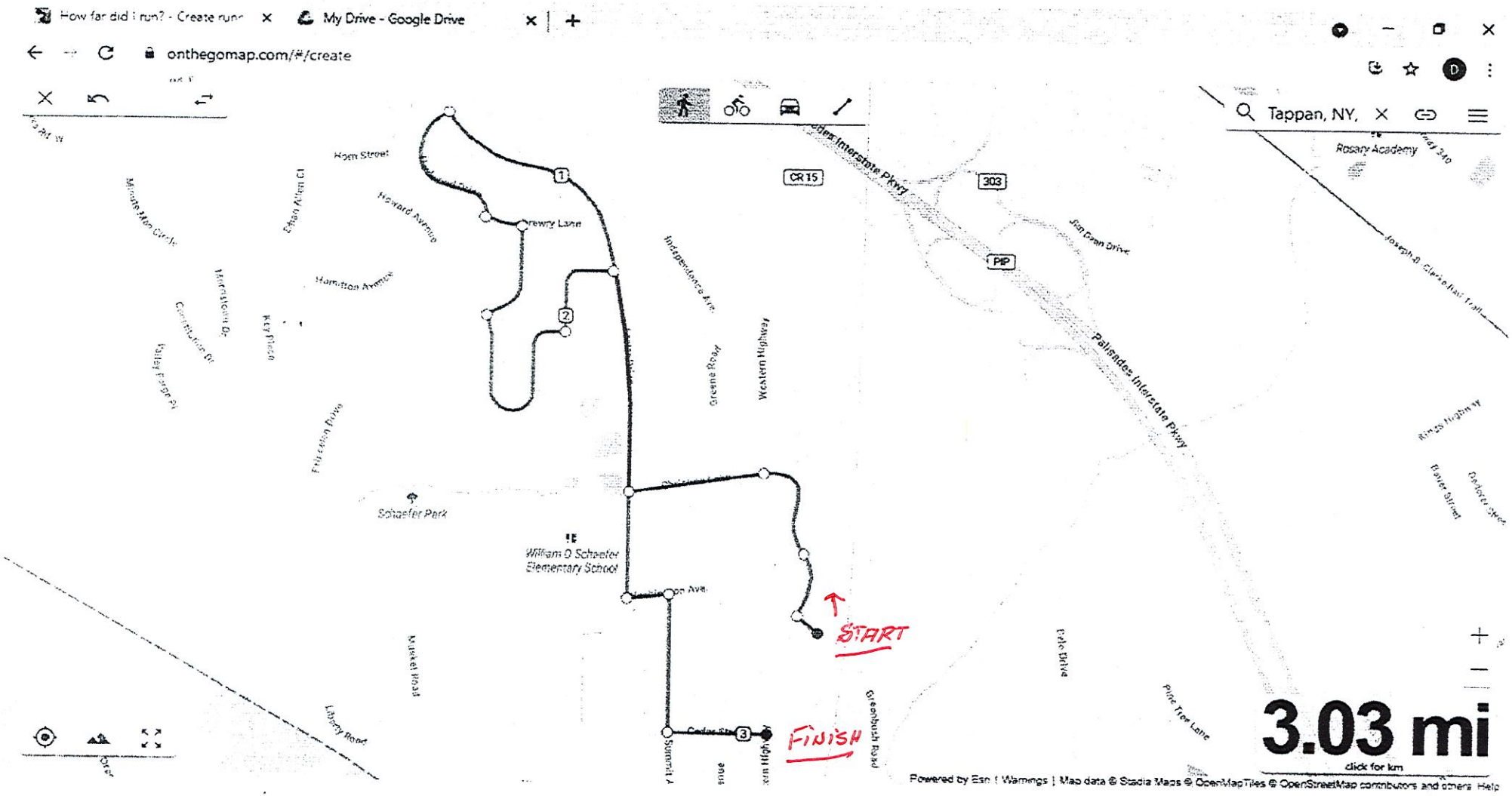
RECEIVED
SEP 13 2022
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT



RECEIVED
SEP 12 2023
TOWN OF ORANGETOWN
HIGHWAY DEPARTMENT

Portable Toilet Request Form

The Town of Orangetown accepts requests for portable toilets from not-for-profit groups for their events and programs. Applications must be submitted 8 weeks prior to the event. In case of any changes, the organization must contact Mark Albert at malbert@orangetown.com no later than 48 hours prior to the event.

Event Information

Event Name * Tappan Fire Dept 5K Fundraiser

Event Location Name * German Masonic Grounds

Event Address *

Street Address
89 Western Highway
Address Line 2

City
Tappan

State / Province / Region
NY

Postal / Zip Code
10983

Country
United States

Event Start Date * 11/12/2023
07:00:00 AM

Event End Date * 11/12/2023
01:00:00 PM

Set-up Info *
Please describe the exact location the units should be placed on the event site
Please set up toilets behind and to the right of main building on the flat ground. Please have delivery truck contact Dan at 845-893-6088 so can meet them before installation.

Number of regular units required * 4

Number of ADA units required * 1

Total Number of units required * 5

Applicant Information

Applicant First Name * Dan

Applicant Last Name * Fuller

Organization Name * Tappan Fire Department

Organization Not For Profit? *

- (●) Yes
- ( ) No

Organization Address *

Street Address
123 Washington St

Address Line 2

City
Tappan

State / Province / Region
NY

Postal / Zip Code
10983

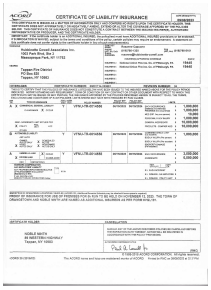
Country
United States

Phone (w) *
845-893-6088

Phone (c) *
845-893-6088

Email *
ddfuller@optonline.net

Certificate of Insurance *
Scan_20230922.jpg 448.78KB



Certificate must list the Town of Orangetown as additional Insured

Signature *

Town of Orangetown

DATE: October 10, 2023

WARRANT

Warrant Reference	Warrant #		Amount
Approved for payment in the amount of			
	092223	**$**	**213,157.77**
	101023	**$**	**1,103,411.78**
		$	**1,316,569.55**

The above listed claims are approved and ordered paid from the appropriations indicated.

APPROVAL FOR PAYMENT

AUDITING BOARD

Councilman Gerald Bottari

Councilman Paul Valentine

Councilman Thomas Diviny

Councilman Brian Donohue

Supervisor Teresa M. Kenny

TOWN OF ORANGETOWN
FINANCE OFFICE MEMORANDUM

TO: THE TOWN BOARD

FROM: JEFF BENCIK, *DIRECTOR OF FINANCE*

SUBJECT: AUDIT MEMO

DATE: 10/5/2023

CC: DEPARTMENT HEADS

The audit for the Town Board Meeting of 10/10/2023 consists of 2 warrants for a total of $1,316,569.55.

The first warrant had 44 vouchers for $213,157 and had the following items of interest.

1. CSEA Employee Benefit Fund (p2) - $34,046 for dental benefits.
2. De Lage Landen (p2) - $24,868 for golf cart leases.
3. Met Life (p8) - $14,872 for Police dental benefits.
4. NYS Dept. of Civil Service (p6) - $926,594 for H/C benefits.

The second warrant had 121 vouchers for $1,103,411 and had the following items of interest.

1. AKRF (p1) - $17,480 for comprehensive plan.
2. Atlantic Salt (p5) - $81,438 for Highway salt purchases.
3. Corsi Tire (p7) - $6,935 for OPD tires.
4. De Lage Landen (p2) - $24,868 for golf cart leases.
5. Fanshawe (p14) - $89,537 for new town hall electrical.
6. Goosetown Enterprises (p18) - $43,399 for Police leases.
7. Keane & Beane (p22) - $15,193 for outside counsel.
8. RCSWMA (p30) - $5,138 for solid waste removal.
9. Schultz Ford (p33) - $125,557 for 3 new building dept. vehicles.
10. State Farm Mutual (p35) - $5,00 for legal settlement.
11. Troon Golf (p38) - $190,797 for GC management contracts.
12. Vanas Construction (p40) - $407,205 for new town hall GC.

13. Virtuit Systems (p40) - $7,055 for IT maintenance agreement.

Please feel free to contact me with any questions or comments.

Jeffrey W. Bencik, CFA

845-359-5100 x2204