

## OPEN SPACE

The residents of the Town of Yorktown recognized the value of open space areas and the need to preserve land in this state for use as active and passive parks and recreational facilities.

A public hearing was held on September 5, 2000 for the purpose of determining the best method to create an open space and conservation district. At that time the Town Board determined that the best method to fund this district was through a \$30 per lot charge.

On November 7, 2000 the People of the Town of Yorktown voted on the following Proposition:

*"Should the Town of Yorktown create a dedicated Open Space and Conservation District, subject to New York State enabling legislation, that would be funded through an annual per lot charge of \$30.*

The Proposition passed overwhelmingly and The Town of Yorktown made an application to the New York State Legislature.

On November 8, 2005 the residents then voted to approve Proposition No. 1 which authorized the issuance of serial bonds not to exceed \$5,000,000 to pay the cost of the acquisition of parcels of land for active and passive parks and recreational purposes and the preservation of open spaces throughout the Town of Yorktown.

Ch. 704, Laws of 2005 was recorded by the Office of the State Comptroller to establish the Town of Yorktown Open Space and Conservation District on February 27, 2006.

Date Prepared: 10/26/2012 04:33 PM

Report Date: 10/26/2012

Account Table: C REV

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: PAT

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To
		2012	2012	Current	Date	TENTATIVE	PRELIMINA	FINAL	TENTATIVE
		Budget	Budget	Projection		Stage	Stage	Stage	Stage
C.0000.1001	REAL PROPERTY TAXES								
		410,760.00	411,030.00	411,030.00	0.00	410,970.00	410,970.00	0.00	0.00
									-0.01%
C.0000.1002	APPROPRIATED FUND BALANCE								
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
									0.00%
C.0000.2401	INTEREST EARNINGS								
		1,163.83	1,156.81	0.00	0.00	448.66	0.00	0.00	0.00
									0.00%
C.0000.5731	BANS REDEEMED FROM APPROPRIATI								
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
									0.00%
<b>Grand Total</b>		<b>(1,163.83)</b>	<b>(411,916.81)</b>	<b>(411,030.00)</b>	<b>0.00</b>	<b>(411,418.66)</b>	<b>(410,970.00)</b>	<b>0.00</b>	<b>0.00</b>
									<b>-0.01%</b>

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Date Prepared: 10/26/2012 04:33 PM

Report Date: 10/26/2012

Account Table: C EXP

Alt. Sort Table:

# TOWN OF YORKTOWN Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: PAT

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To	
		2012	2012	Current	Date	TENTATIVE	PRELIMINA	FINAL	TENTATIVE	
		Budget	Budget	Projection		Stage	Stage	Stage	Stage	
Dept 1940	<b>LAND PURCHASE</b>									
C.1940.0208	LAND PURCHASE									
		0.00	0.00	0.00	(2,000,000.00)	0.00	0.00	0.00	0.00%	
C.1940.0209	CONSERVATION EASEMENT/DEVELOPMENT RIGHTS PURCHASE									
		170,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Dept 9700	<b>DEBT SERVICES</b>									
C.9700.0490	PROFESSIONAL SERVICES									
		1,014.16	2,530.00	2,530.00	928.72	1,470.00	0.00	0.00	-41.89%	
C.9700.0710	INTEREST									
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Dept 9730	<b>BOND ANTICIPATION NOTES</b>									
C.9730.0610	PRINCIPAL									
		0.00	380,000.00	380,000.00	220,000.00	392,000.00	0.00	0.00	3.15%	
C.9730.0710	INTEREST									
		0.00	19,346.11	28,500.00	0.00	17,500.00	0.00	0.00	-38.59%	
<b>Grand Total</b>		<b>2,713,962.10</b>	<b>190,985.27</b>	<b>411,030.00</b>	<b>411,030.00</b>	<b>0.00</b>	<b>(1,779,071.28)</b>	<b>410,970.00</b>	<b>0.00</b>	<b>-0.01%</b>

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## YORKTOWN'S EMERGENCY MEDICAL SERVICES (EMS) ARE PROVIDED BY THREE DIFFERENT ENTITIES

<b>Name</b>	<b>Yorktown Advance Life Support District</b>	<b>Yorktown Volunteer Ambulance Corp (YVAC)</b>	<b>Mohegan Volunteer Fire Association Volunteer Ambulance Corp</b>
<b>Level of Service</b>	Advanced Life Support (ALS) Paramedic	Advanced Life Support (ALS) EMT - I	Advanced Life Support (ALS) EMT - I
<b>Service Area</b>	Town of Yorktown	Town of Yorktown Primarily Yorktown Fire District	Mohegan Fire District
<b>Personnel</b>	Paramedics via contract with Empress Ambulance Service	Volunteer EMT's and support personnel	Volunteer EMT's and support personnel
<b>Vehicles</b>	1 FlyCar via contract with Empress Ambulance Service	3 Ambulances	3 Ambulances
<b>Housing</b>	Rented space in YVAC HQ	Private HQ with 4 bay garage, offices, storage, training & living quarters	Use facilities from Mohegan Volunteer Fire Association
<b>Equipment</b>	3 full sets of medical gear via contract with Empress Ambulance Service	3 sets of medical gear – State certified	3 sets of medical gear – State certified
<b>Funding</b>	Town of Yorktown ALS District Taxes	Fund Drives  Patient Insurance Billing	Fund Drives  Patient Insurance Billing Apportioned to the Town
<b>Hours of Service</b>	2 Paramedics ~ 8am to 8pm 1 Paramedic ~ 8pm to 8am Supplemented by paged volunteer paramedics	24 hours a day by in-house roster of volunteers Supplemented by paged volunteers	24 hours a day by paged volunteers with two-way radio communication

Note: ALS Paramedic Service works with both Volunteer Ambulance Services as needed for appropriate patient care.  
ALS Intermediate Volunteer ambulance Services provide all transport, occasionally supplemented by STAT Flight helicopter

Date Prepared: 10/23/2012 02:04 PM

Report Date: 10/23/2012

Account Table: SM REV

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
SM.0000.1001		REAL PROPERTY TAXES								
	476,406.00	491,478.00	491,255.00	491,255.00	0.00	491,255.00	491,407.00	0.00	0.00	0.03%
SM.0000.1625		PATIENT BILLING (MOHEGAN)								
	21,728.02	26,132.85	24,000.00	24,000.00	0.00	9,950.37	24,000.00	0.00	0.00	0.00%
SM.0000.2401		INTEREST EARNINGS								
	997.59	699.02	700.00	700.00	0.00	277.04	550.00	0.00	0.00	-21.42%
<b>Grand Total</b>	<b>(499,131.61)</b>	<b>(518,309.87)</b>	<b>(515,955.00)</b>	<b>(515,955.00)</b>	<b>0.00</b>	<b>(501,482.41)</b>	<b>(515,957.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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

Date Prepared: 10/23/2012 02:04 PM  
 Report Date: 10/23/2012  
 Account Table: SM EXP

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 1 of 2  
 Prepared By: SANDY

All Sort Table:

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 4540 EMERGENCY MEDICAL SERVICES ALS</b>										
SM.4540.0110	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
SM.4540.0425	469,810.00	483,904.34	493,582.00	493,584.00	0.00	370,188.00	493,584.00	0.00	0.00	0.00%
SM.4540.0430	11,700.00	11,700.00	11,700.00	11,700.00	0.00	0.00	11,700.00	0.00	0.00	0.00%
SM.4540.0498	996.01	12,509.95	500.00	3,631.27	0.00	4,144.74	500.00	0.00	0.00	0.00%
SM.4540.0499	0.00	0.00	10,000.00	6,866.73	0.00	0.00	10,000.00	0.00	0.00	0.00%
<b>Total Dept 4540</b>	<b>482,706.01</b>	<b>508,314.29</b>	<b>515,782.00</b>	<b>515,782.00</b>	<b>0.00</b>	<b>374,332.74</b>	<b>515,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMERGENCY MEDICAL SERVICES ALS</b>										
SM.4545.0404	9,988.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Dept 4545</b>	<b>9,988.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMERGENCY MEDICAL SERVICES BLS</b>										
<b>Dept 9000 EMPLOYEE BENEFITS</b>										
SM.9000.0800	14.63	14.45	23.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00%
<b>Total Dept 9000</b>	<b>14.63</b>	<b>14.45</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Dept 9700 DEBT SERVICES</b>										
SM.9700.0710	78.46	119.32	150.00	150.00	0.00	28.62	150.00	0.00	0.00	0.00%
<b>Total Dept 9700</b>	<b>78.46</b>	<b>119.32</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>28.62</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>DEBT SERVICES</b>										
<b>Dept 9901 TRANSFERS TO OTHER FUNDS</b>										
SM.9901.0901	12,441.93	146.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>TRANSFER TO LIABILITY SELF INS</b>										

Date Prepared: 10/23/2012 02:04 PM

Report Date: 10/23/2012

Account Table: SM EXP

Alt. Sort Table:

# TOWN OF YORKTOWN Budget Preparation Report

Fiscal Year: 2013 Period From: 1 To: 12

BUD4010 1.0

Page 2 of 2

Prepared By: SANDY

Account	Description		Original	Adjusted	Final	Actual To Date	2013	2013	2013	Variance To TENTATIVE Stage
	2010 Actual	2011 Actual	2012 Budget	2012 Budget	Current Projection		TENTATIVE Stage	PRELIMINA Stage	FINAL Stage	
Dept 9901	TRANSFERS TO OTHER FUNDS									
Total Dept 9901	TRANSFERS TO OTHER FUNDS									
	12,441.93	146.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Grand Total	505,229.29	508,594.78	515,955.00	515,955.00	0.00	374,361.36	515,957.00	0.00	0.00	0.00%

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

## PARK AND IMPROVEMENT DISTRICTS

The Town of Yorktown operates six park districts and one lake improvement district.

These districts were created over the last thirty years at the request of residents in each of the geographical areas to improve the quality of life in their particular neighborhood.

Four of these Park Districts ~ Amazon Park, Mohegan Beach, Mohegan Highlands and Shrub Oak Lake Estates ~ are located and operate summer beaches on Mohegan Lake. Shrub Oak Community Beach Park District is situated in the Shrub Oak Hamlet on a widened and dammed part of the Shrub Oak Brook. It also provides a beach facility for district resident use.

The Bethel Acres Park District was created during the planning and subsequent approval of the Bethel Acres Subdivision. It is an area of scenic woodlands located on Granville Court in the vicinity of the Franklin Roosevelt State Park.

The Lake Mohegan Improvement District includes most of the homes in the Mohegan Lake Hamlet. It was created solely for the purposes of maintaining and enhancing the quality of waters of Lake Mohegan and its surrounding area.

The use of these districts is exclusive to district residents. Budgets for each of these districts are prepared by elected district boards and submitted to the Town Comptroller. The Town collects monies through taxes from each of the district residents according to each district's budget.

The Town provides further services to these districts mainly through Finance, Parks & Recreation and Environmental Conservation Departments. The Finance Department administers accounts payable and district payrolls. Arrangement to pick up district refuse is made with the Environmental Conservation Department. The Recreation Department assists districts in preparing swimming safety plans and obtaining Westchester County Health Department beach operating permits. Other Town Departments have also provided assistance as requested.



Date Prepared: 10/23/2012 02:06 PM  
 Report Date: 10/23/2012  
 Account Table: AP REVENUE  
 Alt. Sort Table:

## TOWN OF YORKTOWN Budget Preparation Report

BUD4010 1.0  
 Page 1 of 1  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
AP.0000.1001	22,707.00	17,700.00	17,700.00	17,700.00	0.00	17,700.00	17,700.00	0.00	0.00	0.00%
AP.0000.1002	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00%
AP.0000.2401	480.40	436.77	400.00	400.00	0.00	183.05	350.00	0.00	0.00	-12.50%
<b>Grand Total</b>	<b>(23,187.40)</b>	<b>(18,136.77)</b>	<b>(23,100.00)</b>	<b>(23,100.00)</b>	<b>0.00</b>	<b>(17,883.05)</b>	<b>(23,050.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.22%</b>

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Date Prepared: 10/23/2012 02:09 PM  
 Report Date: 10/23/2012  
 Account Table: AP EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 1 of 2  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 7180 BEACH &amp; POOL FACILITIES</b>										
AP.7180.0110	0.00	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
AP.7180.0401	0.00	0.00	50.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00%
AP.7180.0403	0.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00%
AP.7180.0406	307.47	421.17	360.00	360.00	0.00	279.49	360.00	0.00	0.00	0.00%
AP.7180.0407	251.56	157.63	250.00	250.00	0.00	26.98	250.00	0.00	0.00	0.00%
AP.7180.0412	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	-100.00%
AP.7180.0416	0.00	3,715.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
AP.7180.0420	0.00	0.00	1,600.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	0.00%
AP.7180.0450	45.52	141.28	155.00	155.00	0.00	27.38	155.00	0.00	0.00	0.00%
AP.7180.0454	0.00	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%
AP.7180.0460	0.00	825.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00%
AP.7180.0467	4,426.90	3,927.75	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00%
AP.7180.0497	1,021.74	1,020.04	1,200.00	1,200.00	0.00	798.45	1,200.00	0.00	0.00	0.00%
AP.7180.0498	0.00	0.00	0.00	0.00	0.00	23.31	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>6,053.19</b>	<b>10,207.94</b>	<b>16,865.00</b>	<b>16,865.00</b>	<b>0.00</b>	<b>1,155.61</b>	<b>16,815.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.30%</b>
<b>Total Dept 7180</b>										
<b>BEACH &amp; POOL FACILITIES</b>	<b>6,053.19</b>	<b>10,207.94</b>	<b>19,865.00</b>	<b>19,865.00</b>	<b>0.00</b>	<b>1,155.61</b>	<b>19,815.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.25%</b>
<b>Dept 9000</b>										
<b>EMPLOYEE BENEFITS</b>										

Date Prepared: 10/23/2012 02:09 PM  
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 Account Table: AP EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 2 of 2

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 9000 EMPLOYEE BENEFITS</b>										
AP.9000.0800	0.00	FICA/MEDICARE	230.00	230.00	0.00	0.00	230.00	0.00	0.00	0.00%
<b>Total Group 8 EMPLOYEE BENEFITS</b>	<b>0.00</b>		<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 9000 EMPLOYEE BENEFITS</b>	<b>0.00</b>		<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 9901 TRANSFERS TO OTHER FUNDS</b>										
AP.9901.0903	3,005.00	TRANSFER TO GENERAL FUND	3,005.00	3,005.00	0.00	3,005.00	3,005.00	0.00	0.00	0.00%
<b>Total Group 9 TRANSFERS</b>	<b>3,005.00</b>		<b>3,005.00</b>	<b>3,005.00</b>	<b>0.00</b>	<b>3,005.00</b>	<b>3,005.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 9901 TRANSFERS TO OTHER FUNDS</b>	<b>3,005.00</b>		<b>3,005.00</b>	<b>3,005.00</b>	<b>0.00</b>	<b>3,005.00</b>	<b>3,005.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>9,058.19</b>		<b>23,100.00</b>	<b>23,100.00</b>	<b>0.00</b>	<b>4,160.61</b>	<b>23,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.22%</b>

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Date Prepared: 10/23/2012 02:06 PM

Report Date: 10/23/2012

Account Table: BA REVENUE

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

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Fiscal Year: 2013 Period From: 1 To: 12

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		2012	2012	Current	Date	TENTATIVE	PRELIMINA	FINAL	TENTATIVE
		Budget	Budget	Projection		Stage	Stage	Stage	Stage
BA.0000.1001	TAXES								
		2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00%
BA.0000.2401	INTEREST EARNINGS								
		0.00	0.00	0.00	1.23	0.00	0.00	0.00	0.00%
Grand Total		<u>(2,000.00)</u>	<u>(2,000.00)</u>	<u>0.00</u>	<u>(2,001.23)</u>	<u>(2,000.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>

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Account Table: BA EXPENSE

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

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		2012	2012	Current	Date	TENTATIVE	PRELIMINA	FINAL	TENTATIVE
		Budget	Budget	Projection		Stage	Stage	Stage	Stage
Dept 9901	TRANSFERS TO OTHER FUNDS								
BA.9901.0903	TRANSFER TO GENERAL FUND								
		2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00%
<b>Total Group 9</b>	<b>TRANSFERS</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 9901</b>	<b>TRANSFERS TO OTHER FUNDS</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Grand Total</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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

Date Prepared: 10/25/2012 09:57 AM

Report Date: 10/25/2012

Account Table: ID REVENUE

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: PAT

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description		Original	Adjusted	Final	Actual To Date	2013	2013	2013	Variance To TENTATIVE Stage
	2010 Actual	2011 Actual	2012 Budget	2012 Budget	Current Projection		TENTATIVE Stage	PRELIMINA Stage	FINAL Stage	
ID.0000.1001		TAXES								
	36,455.00	36,855.00	36,855.00	36,855.00	0.00	36,855.00	35,981.00	0.00	0.00	-2.37%
ID.0000.1002		APPROPRIATED FUND BALANCE								
	0.00	0.00	52,540.00	52,540.00	0.00	0.00	45,000.00	0.00	0.00	-14.35%
ID.0000.2300		CORTLANDT TAXES								
	19,804.00	10,338.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%
ID.0000.2401		INTEREST EARNINGS								
	1,362.58	979.95	1,200.00	1,200.00	0.00	368.86	650.00	0.00	0.00	-45.83%
<b>Grand Total</b>	<b>(57,621.58)</b>	<b>(48,172.95)</b>	<b>(100,595.00)</b>	<b>(100,595.00)</b>	<b>0.00</b>	<b>(37,223.86)</b>	<b>(91,631.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>-8.91%</b>

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

Date Prepared: 10/25/2012 09:57 AM  
 Report Date: 10/25/2012  
 Account Table: ID EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 1 of 2  
 Prepared By: PAT

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To	
	2010 Actual	2011 Actual	2012 Budget	2012 Budget	Current Projection	TENTATIVE Stage	PRELIMINA Stage	FINAL Stage	TENTATIVE Stage	
Dept 7180	<b>BEACH &amp; POOL FACILITIES</b>									
ID.7180.0110	28,149.88	24,312.64	27,000.00	27,000.00	0.00	23,912.26	25,000.00	0.00	0.00	-7.40%
ID.7180.0201	6,087.49	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
ID.7180.0401	0.00	108.74	500.00	500.00	0.00	33.31	500.00	0.00	0.00	0.00%
ID.7180.0405	930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0407	9,768.17	10,670.87	6,000.00	6,000.00	0.00	4,605.47	6,000.00	0.00	0.00	0.00%
ID.7180.0411	598.28	55.96	500.00	500.00	0.00	0.00	250.00	0.00	0.00	-50.00%
ID.7180.0412	642.84	717.44	800.00	800.00	0.00	1,535.90	800.00	0.00	0.00	0.00%
ID.7180.0416	9,439.63	3,512.22	3,000.00	4,517.00	0.00	2,831.09	2,000.00	0.00	0.00	-33.33%
ID.7180.0417	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0418	5,255.00	3,690.00	5,500.00	5,500.00	0.00	3,555.00	4,000.00	0.00	0.00	-27.27%
ID.7180.0419	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0423	0.00	780.00	1,200.00	1,200.00	0.00	255.00	750.00	0.00	0.00	-37.50%
ID.7180.0428	400.00	500.00	650.00	650.00	0.00	500.00	600.00	0.00	0.00	-7.69%
ID.7180.0451	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0467	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00%
ID.7180.0470	318.56	280.62	450.00	450.00	0.00	273.60	450.00	0.00	0.00	0.00%
ID.7180.0473	4,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0474	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0475	7,962.72	7,035.55	8,000.00	8,000.00	0.00	5,692.45	10,000.00	0.00	0.00	25.00%
ID.7180.0476	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Date Prepared: 10/25/2012 09:57 AM  
 Report Date: 10/25/2012  
 Account Table: ID EXPENSE

## TOWN OF YORKTOWN Budget Preparation Report

BUD4010 1.0  
 Page 2 of 2  
 Prepared By: PAT

Alt. Sort Table:

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description		Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To
	2010	2011	2012	2012	Current		TENTATIVE	PRELIMINA	FINAL	
	Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
<b>Dept 7180</b>	<b>BEACH &amp; POOL FACILITIES</b>									
ID.7180.0477		WEED CONTROL								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0479		SPECIAL PROJECTS								
	0.00	0.00	7,000.00	7,000.00	0.00	0.00	10,000.00	0.00	0.00	42.85%
ID.7180.0480		GRANTS								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0480.0001		SPECIAL PROJECTS FISH STOCKING..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0480.0002		SPECIAL PROJECTS BUILDING..								
	0.00	0.00	8,000.00	8,000.00	0.00	0.00	6,000.00	0.00	0.00	-25.00%
ID.7180.0490		SERVICES								
	0.00	1,605.18	10,000.00	7,051.28	0.00	0.00	12,000.00	0.00	0.00	20.00%
ID.7180.0495		SERVICES OTHER GOVTS								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0497		TAXES								
	43.20	42.84	100.00	100.00	0.00	43.53	50.00	0.00	0.00	-50.00%
ID.7180.0498		TAX REFUNDS								
	5.44	1,574.25	0.00	0.00	0.00	22.12	25.00	0.00	0.00	100.00%
ID.7180.0810		FICA								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ID.7180.0818		UNEMPLOYMENT								
	0.00	165.77	0.00	1,431.72	0.00	1,431.72	0.00	0.00	0.00	0.00%
<b>Dept 9000</b>	<b>EMPLOYEE BENEFITS</b>									
ID.9000.0800		FICA/MEDICARE								
	2,153.55	1,859.97	2,100.00	2,100.00	0.00	1,829.33	1,950.00	0.00	0.00	-7.14%
ID.9000.0801		MTA TAX								
	95.72	82.69	100.00	100.00	0.00	81.31	100.00	0.00	0.00	0.00%
<b>Dept 9901</b>	<b>TRANSFERS TO OTHER FUNDS</b>									
ID.9901.0903		TRANSFER TO GENERAL FUND								
	7,718.00	5,955.00	6,695.00	6,695.00	0.00	6,695.00	6,156.00	0.00	0.00	-8.05%
<b>Grand Total</b>	<b>83,692.48</b>	<b>62,949.74</b>	<b>100,595.00</b>	<b>100,595.00</b>	<b>0.00</b>	<b>53,297.09</b>	<b>91,631.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-8.91%</b>

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



Date Prepared: 10/23/2012 02:07 PM

Report Date: 10/23/2012

Account Table: MB REVENUE

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To
2010	2011	2012	2012	Current	Date	TENTATIVE	PRELIMINA	FINAL	TENTATIVE
Actual	Actual	Budget	Budget	Projection		Stage	Stage	Stage	Stage
MB.0000.1001	TAXES								
43,431.00	44,796.00	58,463.00	58,463.00	0.00	58,463.00	58,463.00	0.00	0.00	0.00%
MB.0000.1002	APPROPRIATED FUND BALANCE								
0.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%
MB.0000.2401	INTEREST EARNINGS								
180.33	155.93	250.00	250.00	0.00	85.56	250.00	0.00	0.00	0.00%
<b>Grand Total</b>									
<b>(43,611.33)</b>	<b>(44,951.93)</b>	<b>(68,713.00)</b>	<b>(68,713.00)</b>	<b>0.00</b>	<b>(58,548.56)</b>	<b>(68,713.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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

Date Prepared: 10/23/2012 02:10 PM  
 Report Date: 10/23/2012  
 Account Table: MB EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 1 of 2  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 7180 BEACH &amp; POOL FACILITIES</b>										
MB.7180.0110	21,980.03	21,074.76	24,000.00	24,000.00	0.00	14,544.63	24,000.00	0.00	0.00	0.00%
<b>Total Group 1</b>	<b>21,980.03</b>	<b>21,074.76</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>14,544.63</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>										
MB.7180.0401	678.30	157.30	1,500.00	1,249.78	0.00	192.73	1,500.00	0.00	0.00	0.00%
MB.7180.0402	0.00	406.93	0.00	250.22	0.00	470.24	0.00	0.00	0.00	0.00%
MB.7180.0406	281.98	389.81	500.00	500.00	0.00	275.80	500.00	0.00	0.00	0.00%
MB.7180.0407	392.88	190.93	2,000.00	2,000.00	0.00	1,389.69	2,000.00	0.00	0.00	0.00%
MB.7180.0412	70.00	202.00	350.00	350.00	0.00	250.00	350.00	0.00	0.00	0.00%
MB.7180.0416	5,560.17	7,382.27	25,000.00	25,000.00	0.00	1,952.18	25,000.00	0.00	0.00	0.00%
MB.7180.0447	1,830.75	2,065.00	3,000.00	3,000.00	0.00	2,630.00	3,000.00	0.00	0.00	0.00%
MB.7180.0450	215.06	95.68	200.00	200.00	0.00	25.00	200.00	0.00	0.00	0.00%
MB.7180.0467	3,258.53	3,300.79	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00	0.00%
MB.7180.0497	1,180.85	1,178.48	1,500.00	1,500.00	0.00	931.65	1,500.00	0.00	0.00	0.00%
MB.7180.0498	24.82	22.31	0.00	0.00	0.00	47.94	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>13,493.34</b>	<b>15,391.50</b>	<b>37,550.00</b>	<b>37,550.00</b>	<b>0.00</b>	<b>8,165.23</b>	<b>37,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Total Dept 7180</b>	<b>35,473.37</b>	<b>36,466.26</b>	<b>61,550.00</b>	<b>61,550.00</b>	<b>0.00</b>	<b>22,709.86</b>	<b>61,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>BEACH &amp; POOL FACILITIES</b>										
<b>Dept 9000</b>	<b>EMPLOYEE BENEFITS</b>									
MB.9000.0800	1,681.47	1,612.27	1,836.00	1,836.00	0.00	1,112.69	1,836.00	0.00	0.00	0.00%
MB.9000.0801	74.70	71.66	150.00	150.00	0.00	49.45	150.00	0.00	0.00	0.00%

Date Prepared: 10/23/2012 02:10 PM  
 Report Date: 10/23/2012  
 Account Table: MB EXPENSE  
 Alt. Sort Table:

## TOWN OF YORKTOWN Budget Preparation Report

BUD4010 1.0  
 Page 2 of 2  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 9000 EMPLOYEE BENEFITS</b>										
<b>Total Group 8 EMPLOYEE BENEFITS</b>										
	1,756.17	1,683.93	1,986.00	1,986.00	0.00	1,162.14	1,986.00	0.00	0.00	0.00%
<b>Total Dept 9000 EMPLOYEE BENEFITS</b>										
	1,756.17	1,683.93	1,986.00	1,986.00	0.00	1,162.14	1,986.00	0.00	0.00	0.00%
<b>Dept 9901 TRANSFERS TO OTHER FUNDS</b>										
<b>MB.9901.0903 TRANSFER TO GENERAL FUND</b>										
	4,021.00	4,427.00	5,177.00	5,177.00	0.00	5,177.00	5,177.00	0.00	0.00	0.00%
<b>Total Group 9 TRANSFERS</b>										
	4,021.00	4,427.00	5,177.00	5,177.00	0.00	5,177.00	5,177.00	0.00	0.00	0.00%
<b>Total Dept 9901 TRANSFERS TO OTHER FUNDS</b>										
	4,021.00	4,427.00	5,177.00	5,177.00	0.00	5,177.00	5,177.00	0.00	0.00	0.00%
<b>Grand Total</b>	<b>41,250.54</b>	<b>42,577.19</b>	<b>68,713.00</b>	<b>68,713.00</b>	<b>0.00</b>	<b>29,049.00</b>	<b>68,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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

Date Prepared: 10/23/2012 02:07 PM

Report Date: 10/23/2012

Account Table: MH REVENUE

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description		Original	Adjusted	Final	Actual To Date	2013	2013	2013	Variance To TENTATIVE Stage
	2010 Actual	2011 Actual	2012 Budget	2012 Budget	Current Projection		TENTATIVE Stage	PRELIMINA Stage	FINAL Stage	
MH.0000.1001		TAXES								
	30,824.00	30,959.00	30,959.00	30,959.00	0.00	30,959.00	30,959.00	0.00	0.00	0.00%
MH.0000.2401		INTEREST EARNINGS								
	105.13	81.27	100.00	100.00	0.00	37.66	100.00	0.00	0.00	0.00%
<b>Grand Total</b>	<b>(30,929.13)</b>	<b>(31,040.27)</b>	<b>(31,059.00)</b>	<b>(31,059.00)</b>	<b>0.00</b>	<b>(30,996.66)</b>	<b>(31,059.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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Date Prepared: 10/23/2012 02:10 PM  
 Report Date: 10/23/2012  
 Account Table: MH EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 1 of 2  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 7180 BEACH &amp; POOL FACILITIES</b>										
MH.7180.0110	8,730.90	8,538.13	10,000.00	10,000.00	0.00	6,520.50	10,000.00	0.00	0.00	0.00%
<b>Total Group 1</b>										
<b>PERSONAL SERVICES</b>	<b>8,730.90</b>	<b>8,538.13</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>6,520.50</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
MH.7180.0401	458.31	317.53	600.00	600.00	0.00	0.00	600.00	0.00	0.00	0.00%
MH.7180.0406	281.98	371.96	360.00	360.00	0.00	284.53	360.00	0.00	0.00	0.00%
MH.7180.0407	183.22	79.03	200.00	200.00	0.00	47.21	200.00	0.00	0.00	0.00%
MH.7180.0411	0.00	0.00	200.00	200.00	0.00	0.00	100.00	0.00	0.00	-50.00%
MH.7180.0412	132.00	149.60	150.00	150.00	0.00	149.85	150.00	0.00	0.00	0.00%
MH.7180.0416	5,231.50	4,452.56	4,500.00	4,500.00	0.00	6,435.95	4,500.00	0.00	0.00	0.00%
MH.7180.0430	108.07	0.00	300.00	300.00	0.00	174.19	300.00	0.00	0.00	0.00%
MH.7180.0450	43.24	2,359.80	150.00	150.00	0.00	28.56	150.00	0.00	0.00	0.00%
MH.7180.0467	3,226.88	3,440.96	3,400.00	3,400.00	0.00	3,273.04	3,400.00	0.00	0.00	0.00%
MH.7180.0487	6,859.00	6,916.36	7,000.00	7,000.00	0.00	7,025.50	7,100.00	0.00	0.00	1.42%
<b>Total Group 4</b>										
<b>CONTRACTUAL EXPENSE</b>	<b>16,524.20</b>	<b>18,087.80</b>	<b>16,860.00</b>	<b>16,860.00</b>	<b>0.00</b>	<b>17,418.83</b>	<b>16,860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 7180</b>										
<b>BEACH &amp; POOL FACILITIES</b>	<b>25,255.10</b>	<b>26,625.93</b>	<b>26,860.00</b>	<b>26,860.00</b>	<b>0.00</b>	<b>23,939.33</b>	<b>26,860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 9000 EMPLOYEE BENEFITS</b>										
MH.9000.0800	667.92	653.15	765.00	765.00	0.00	498.83	765.00	0.00	0.00	0.00%
MH.9000.0801	28.16	29.01	50.00	50.00	0.00	22.19	50.00	0.00	0.00	0.00%

Date Prepared: 10/23/2012 02:10 PM  
 Report Date: 10/23/2012  
 Account Table: MH EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 2 of 2  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 9000 EMPLOYEE BENEFITS</b>										
<b>Total Group 8 EMPLOYEE BENEFITS</b>										
	696.08	682.16	815.00	815.00	0.00	521.02	815.00	0.00	0.00	0.00%
<b>Total Dept 9000 EMPLOYEE BENEFITS</b>										
	696.08	682.16	815.00	815.00	0.00	521.02	815.00	0.00	0.00	0.00%
<b>Dept 9901 TRANSFERS TO OTHER FUNDS</b>										
<b>MH.9901.0903 TRANSFER TO GENERAL FUND</b>										
	3,389.00	3,384.00	3,384.00	3,384.00	0.00	3,384.00	3,384.00	0.00	0.00	0.00%
<b>Total Group 9 TRANSFERS</b>										
	3,389.00	3,384.00	3,384.00	3,384.00	0.00	3,384.00	3,384.00	0.00	0.00	0.00%
<b>Total Dept 9901 TRANSFERS TO OTHER FUNDS</b>										
	3,389.00	3,384.00	3,384.00	3,384.00	0.00	3,384.00	3,384.00	0.00	0.00	0.00%
<b>Grand Total</b>	<b>29,340.18</b>	<b>30,692.09</b>	<b>31,059.00</b>	<b>31,059.00</b>	<b>0.00</b>	<b>27,844.35</b>	<b>31,059.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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

Date Prepared: 10/23/2012 02:07 PM  
 Report Date: 10/23/2012  
 Account Table: SC REVENUE  
 Alt. Sort Table:

## TOWN OF YORKTOWN Budget Preparation Report

BUD4010 1.0  
 Page 1 of 1  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
SC.0000.1001	71,702.00	PROPERTY TAXES 71,078.00	69,057.00	69,057.00	0.00	69,057.00	68,837.00	0.00	0.00	-0.31%
SC.0000.1002	0.00	APPROPRIATED FUND BALANCE 0.00	0.00	15,070.00	0.00	0.00	0.00	0.00	0.00	0.00%
SC.0000.2401	766.78	INTEREST EARNINGS 620.84	600.00	600.00	0.00	192.95	600.00	0.00	0.00	0.00%
SC.0000.2401.0001	181.26	CAPITAL INTEREST.. 131.35	0.00	0.00	0.00	25.62	0.00	0.00	0.00	0.00%
SC.0000.2701	0.00	REFUND OF PRIOR YEARS EXPENDIT 0.00	0.00	0.00	0.00	67.70	0.00	0.00	0.00	0.00%
SC.0000.3989	4,500.00	STATE AID 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
SC.0000.5031	0.00	TRANSFER 27,477.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Grand Total</b>	<b>(77,150.04)</b>	<b>(99,307.69)</b>	<b>(69,657.00)</b>	<b>(84,727.00)</b>	<b>0.00</b>	<b>(69,343.27)</b>	<b>(69,437.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.32%</b>

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

Date Prepared: 10/23/2012 02:11 PM  
 Report Date: 10/23/2012  
 Account Table: SC EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 1 of 3  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 7180 BEACH &amp; POOL FACILITIES</b>										
SC.7180.0110	3,439.82	3,842.25	3,995.00	3,995.00	0.00	3,654.25	3,995.00	0.00	0.00	0.00%
<b>Total Group 1</b>	<b>3,439.82</b>	<b>3,842.25</b>	<b>3,995.00</b>	<b>3,995.00</b>	<b>0.00</b>	<b>3,654.25</b>	<b>3,995.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>										
SC.7180.0401	185.95	24.48	0.00	0.00	0.00	50.58	0.00	0.00	0.00	0.00%
SC.7180.0402	0.00	596.36	3,000.00	3,000.00	0.00	0.00	1,500.00	0.00	0.00	-50.00%
SC.7180.0405	300.00	352.53	500.00	500.00	0.00	237.18	450.00	0.00	0.00	-10.00%
SC.7180.0406	281.98	371.96	384.00	384.00	0.00	284.50	420.00	0.00	0.00	9.37%
SC.7180.0407	1,204.51	1,140.87	1,000.00	1,000.00	0.00	827.72	1,000.00	0.00	0.00	0.00%
SC.7180.0411	0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00%
SC.7180.0412	220.00	132.00	250.00	250.00	0.00	135.00	300.00	0.00	0.00	20.00%
SC.7180.0416	5,314.20	7,350.96	4,000.00	5,402.04	0.00	8,092.04	6,000.00	0.00	0.00	50.00%
SC.7180.0441	96.93	68.46	100.00	100.00	0.00	48.00	100.00	0.00	0.00	0.00%
SC.7180.0444	250.00	275.00	275.00	275.00	0.00	275.00	275.00	0.00	0.00	0.00%
SC.7180.0454	1,709.26	294.00	2,000.00	17,070.00	0.00	0.00	2,000.00	0.00	0.00	0.00%
SC.7180.0467	3,406.10	2,985.33	3,800.00	3,800.00	0.00	0.00	3,800.00	0.00	0.00	0.00%
SC.7180.0477	1,800.00	2,250.00	3,000.00	1,597.96	0.00	3,000.00	3,000.00	0.00	0.00	0.00%
SC.7180.0480	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
SC.7180.0497	105.38	104.14	210.00	210.00	0.00	106.20	215.00	0.00	0.00	2.38%
SC.7180.0498	61.76	0.00	0.00	0.00	0.00	34.84	0.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>19,436.07</b>	<b>15,946.09</b>	<b>18,619.00</b>	<b>33,689.00</b>	<b>0.00</b>	<b>13,091.06</b>	<b>19,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.91%</b>
<b>CONTRACTUAL EXPENSE</b>										



Date Prepared: 10/23/2012 02:11 PM  
 Report Date: 10/23/2012  
 Account Table: SC EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 2 of 3  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To
2010	2011	2012	2012	Current	Date	TENTATIVE	PRELIMINA	FINAL	TENTATIVE
Actual	Actual	Budget	Budget	Projection	Date	Stage	Stage	Stage	Stage
Dept 7180	<b>BEACH &amp; POOL FACILITIES</b>								
<b>Total Dept 7180</b>									
<b>BEACH &amp; POOL FACILITIES</b>									
22,875.89	19,788.34	22,614.00	37,684.00	0.00	16,745.31	23,155.00	0.00	0.00	2.39%
Dept 9000	<b>EMPLOYEE BENEFITS</b>								
SC.9000.0800	<b>FICA/MEDICARE</b>								
263.15	293.94	310.00	310.00	0.00	279.55	310.00	0.00	0.00	0.00%
SC.9000.0801	<b>MTA TAX</b>								
11.71	13.07	11.00	11.00	0.00	12.43	11.00	0.00	0.00	0.00%
<b>Total Group 8</b>									
<b>EMPLOYEE BENEFITS</b>									
274.86	307.01	321.00	321.00	0.00	291.98	321.00	0.00	0.00	0.00%
<b>Total Dept 9000</b>									
<b>EMPLOYEE BENEFITS</b>									
274.86	307.01	321.00	321.00	0.00	291.98	321.00	0.00	0.00	0.00%
Dept 9730	<b>BOND ANTICIPATION NOTES</b>								
SC.9730.0610	<b>BAN PRINCIPAL</b>								
40,000.00	43,000.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00%
<b>Total Group 6</b>									
<b>PRINCIPAL ON INDEBTEDNESS</b>									
40,000.00	43,000.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00%
SC.9730.0710	<b>BAN INTEREST</b>								
2,481.58	1,305.86	1,500.00	1,500.00	0.00	0.00	750.00	0.00	0.00	-50.00%
<b>Total Group 7</b>									
<b>INTEREST ON INDEBTEDNESS</b>									
2,481.58	1,305.86	1,500.00	1,500.00	0.00	0.00	750.00	0.00	0.00	-50.00%
<b>Total Dept 9730</b>									
<b>BOND ANTICIPATION NOTES</b>									
42,481.58	44,305.86	41,500.00	41,500.00	0.00	0.00	40,750.00	0.00	0.00	-1.81%
Dept 9901	<b>TRANSFERS TO OTHER FUNDS</b>								
SC.9901.0903	<b>TRANSFER TO GENERAL FUND</b>								
5,367.00	5,318.00	5,222.00	5,222.00	0.00	5,222.00	5,211.00	0.00	0.00	-0.21%
<b>Total Group 9</b>									
<b>TRANSFERS</b>									
5,367.00	5,318.00	5,222.00	5,222.00	0.00	5,222.00	5,211.00	0.00	0.00	-0.21%

Date Prepared: 10/23/2012 02:11 PM

Report Date: 10/23/2012

Account Table: SC EXPENSE

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 3 of 3

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To	
	2010	2011	2012	2012	Current	TENTATIVE	PRELIMINA	FINAL	TENTATIVE	
	Actual	Actual	Budget	Budget	Projection	Stage	Stage	Stage	Stage	
Dept 9901	TRANSFERS TO OTHER FUNDS									
Total Dept 9901	TRANSFERS TO OTHER FUNDS									
	5,367.00	5,318.00	5,222.00	5,222.00	0.00	5,222.00	5,211.00	0.00	0.00	-0.21%
Grand Total	70,999.33	69,719.21	69,657.00	84,727.00	0.00	22,259.29	69,437.00	0.00	0.00	-0.32%

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

Date Prepared: 10/23/2012 02:08 PM

Report Date: 10/23/2012

Account Table: SL REVENUE

Alt: Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 1 of 1

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description		Original	Adjusted	Final	Actual To Date	2013	2013	2013	Variance To TENTATIVE Stage
	2010 Actual	2011 Actual	2012 Budget	2012 Budget	Current Projection		TENTATIVE Stage	PRELIMINA Stage	FINAL Stage	
SL.0000.1001		TAXES								
	21,858.00	21,916.00	21,916.00	21,916.00	0.00	21,916.00	21,916.00	0.00	0.00	0.00%
SL.0000.1002		APPROPRIATED FUND BALANCE								
	0.00	0.00	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%
SL.0000.2401		INTEREST EARNINGS								
	201.65	177.59	200.00	200.00	0.00	83.60	200.00	0.00	0.00	0.00%
SL.0000.2701		REFUND OF PRIOR YEARS EXPENDIT								
	0.00	435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Grand Total</b>	<b>(22,059.65)</b>	<b>(22,528.59)</b>	<b>(26,116.00)</b>	<b>(26,116.00)</b>	<b>0.00</b>	<b>(21,999.60)</b>	<b>(26,116.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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

Date Prepared: 10/23/2012 02:11 PM  
 Report Date: 10/23/2012  
 Account Table: SL EXPENSE  
 Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0  
 Page 1 of 2  
 Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	2010 Actual	Description 2011 Actual	Original 2012 Budget	Adjusted 2012 Budget	Final Current Projection	Actual To Date	2013 TENTATIVE Stage	2013 PRELIMINA Stage	2013 FINAL Stage	Variance To TENTATIVE Stage
<b>Dept 7180 BEACH &amp; POOL FACILITIES</b>										
SL.7180.0110	13,064.00	7,136.00	12,000.00	12,000.00	0.00	6,896.00	12,000.00	0.00	0.00	0.00%
<b>Total Group 1</b>	<b>13,064.00</b>	<b>7,136.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>6,896.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>										
SL.7180.0401	0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00%
SL.7180.0406	307.46	418.50	350.00	350.00	0.00	282.68	350.00	0.00	0.00	0.00%
SL.7180.0407	0.00	0.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00%
SL.7180.0416	2,957.47	695.00	6,000.00	6,000.00	0.00	571.77	6,000.00	0.00	0.00	0.00%
SL.7180.0450	29.56	25.00	50.00	50.00	0.00	25.00	50.00	0.00	0.00	0.00%
SL.7180.0467	2,708.00	2,789.00	3,000.00	3,000.00	0.00	2,900.00	3,000.00	0.00	0.00	0.00%
<b>Total Group 4</b>	<b>6,002.49</b>	<b>3,927.50</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>3,779.45</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>CONTRACTUAL EXPENSE</b>										
<b>Total Dept 7180</b>	<b>19,066.49</b>	<b>11,063.50</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>10,675.45</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>BEACH &amp; POOL FACILITIES</b>										
<b>Dept 9000 EMPLOYEE BENEFITS</b>										
SL.9000.0800	999.42	545.89	918.00	918.00	0.00	527.56	918.00	0.00	0.00	0.00%
SL.9000.0801	44.43	24.26	50.00	50.00	0.00	23.45	50.00	0.00	0.00	0.00%
SL.9000.0818	23.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Group 8</b>	<b>1,067.79</b>	<b>570.15</b>	<b>968.00</b>	<b>968.00</b>	<b>0.00</b>	<b>551.01</b>	<b>968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>										
<b>Total Dept 9000</b>	<b>1,067.79</b>	<b>570.15</b>	<b>968.00</b>	<b>968.00</b>	<b>0.00</b>	<b>551.01</b>	<b>968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EMPLOYEE BENEFITS</b>										

Date Prepared: 10/23/2012 02:11 PM

Report Date: 10/23/2012

Account Table: SL EXPENSE

Alt. Sort Table:

# TOWN OF YORKTOWN

## Budget Preparation Report

BUD4010 1.0

Page 2 of 2

Prepared By: SANDY

Fiscal Year: 2013 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual To	2013	2013	2013	Variance To
		2010	2012	Current	Date	TENTATIVE	PRELIMINA	FINAL	TENTATIVE
		Actual	Budget	Projection		Stage	Stage	Stage	Stage
Dept 9901	<b>TRANSFERS TO OTHER FUNDS</b>								
SL.9901.0903	TRANSFER TO GENERAL FUND	2,969.00	3,148.00	0.00	3,148.00	3,148.00	0.00	0.00	0.00%
<b>Total Group 9</b>	<b>TRANSFERS</b>	<b>2,969.00</b>	<b>3,148.00</b>	<b>0.00</b>	<b>3,148.00</b>	<b>3,148.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Dept 9901</b>	<b>TRANSFERS TO OTHER FUNDS</b>	<b>2,969.00</b>	<b>3,148.00</b>	<b>0.00</b>	<b>3,148.00</b>	<b>3,148.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Grand Total</b>		<b>23,103.28</b>	<b>14,781.65</b>	<b>0.00</b>	<b>14,374.46</b>	<b>26,116.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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

## Five Year Capital Plan for the General Fund

The Capital Plan is a blueprint that sets out major infrastructure projects that the Town hopes to be able to undertake over the coming five years, as well the purchase of vehicles and equipment that have greater than a five-year life span. The Plan includes both "must do" projects such as road and bridge repairs and "it would be nice to have" projects such as new park and recreational facilities.

The capital planning process begins with department heads identifying the major projects they feel should be implemented, along with the estimated costs associated with each project and whether the project is likely to be funded by borrowing, grants, the fund balance or the annual budget.

The list is then reviewed by the Town Board which has two main tasks: first, to prioritize the projects based on need, and second, to the extent that borrowing will be necessary to fund many projects, determine how much debt service the Town can responsibly take on each year.

Based on that review the Town Board adopts, as part of the 2013 Budget, a one-year Capital Budget that lists the projects likely to be implemented in 2013 and how they will be funded, and a five-year Capital Plan that looks ahead to 2018.

Debt service for *already approved* capital projects is reflected in the debt service portion of the General Fund budget. Debt service for *new* capital projects that *may be* approved by the Town Board in 2013 will be reflected in the 2013 budget.

2013 Capital Budget  
by Department

Revised 6/1/2012  
Revised 8/1/2012

Project	Stage	Year	Cost (\$000)	Gen'l Budget (\$000)	Bond (\$000)	Grants/Aid (\$000)	Source	Special Dist Funds (\$000)
<b>Buildings &amp; Grounds Town Hall</b>								
Roof/Window Repair stop water damage	1 D	2013	25.0	25.0				
Fire & Safety detection system	2 C	2013	31.0		31.0			
Replace board room, basement and main floors tiles	3 D	2013	41.0			41.0		
Upgrade heating system boilers with gas fired units	4 D	2015	100.0			100.0		
Repair central air conditioning system	5 D	2013	10.0			10.0		
Installation of Permanent Generator & upgrade circuit panel w/ auto switch	7 C	2013	75.0			75.0		
Paving of upper and lower Town Hall parking Lots	8 D	2014	50.0			50.0		
Replace 4 Sets of Entry Doors	9 D	2013	12.0	12.0				
Exterior Silicone Spray & Repoint	10 D	2016	148.5			148.5		
<b>Sub Total Town Hall</b>			<b>492.5</b>	<b>37.0</b>	<b>455.5</b>			
<b>Buildings &amp; Grounds YCCC</b>								
9 Roof over museum, thrift shop, vent fan opening to be reflashed. Parapet wall flashing has to be replaced. Siplast roofing warranty could only be extended by using certified Siplast roofers to make repairs cost was \$40,000. Prior administration did not authorize this, time has lapsed to extend the warranty. Leaks must be repaired.	1 E	2013	40.0			40.0		
189 Windows to be replaced with energy efficient windows.	2 D	2013	140.0			140.0		
Energy efficient lighting to be installed in boiler room. Bathroom lighting made brighter and more energy efficient.	3 D	2013	7.5	7.5				
Marquee roof is ponding, lacks drainage	4 D	2013	5.0		5.0			
YCCC used as an emergency shelter for town residents. Residents health and safety is the concern.	5 C	2012	115.0			115.0		
repellent material, the cost was not approved. Leaks due to porous bricks in various locations throughout building. Small areas of the building were not repointed and still require this to be done.	6 D	2015	45.0			45.0		
Two front 2-door units along Commerce St., Veterans Rd Entry 2-door, Garage door w/service door.	7 E	2014	80.0			80.0		
In the rear 3 single doors and 2 double doors								
Exterior glass doors and lobby door have to be upgraded, 4 glass theater entry door to be upgraded.	8 D	2013	7.5	7.5				
Rear fire escape ends on dirt hill, the NYS DOL requires the Town to install a proper sidewalk for safety.	9 E	2013	50.0			50.0		
New Masonry event sign for YCCC events								
Floor is buckling and coming up and has become a safety issue	11 E	2014	20.0			20.0		
Blacktop deteriorating and cracked safety hazard	12 D	2015	51.0			51.0		
Current stairs deteriorating, plaza leading to stairs unsafe due to the grade of the plaza	14 D	2015	15.0			15.0		
Stairs have deteriorated	15 E	2015	5.5	5.5				
2 bathrooms, Main floor 3 stalls and basement 4 stalls to be replaced as they are rusty and rotting	16 E	2015	10.0			10.0		
Industrial grade concrete floor in place, requires upgrade for new senior center	17 E	2014	20.0			20.0		
<b>Subtotal YCCC</b>			<b>611.5</b>	<b>25.5</b>	<b>586.0</b>			
<b>Building &amp; Grounds Department Total</b>			<b>1104.0</b>	<b>62.5</b>	<b>1041.5</b>			

Project	Stage	Cost (\$000)	Gen'l Budget	Bond	Grants/Aid	Special Dist Funds
<b>Central Garage</b>						
Demolition & construction of apron	1 E	69.5		69.5		
Demolition and construction of the cement apron in front of the Central Garage and Records Center. Remains on budget until Highway can update						
<b>Court House</b>						
Sealants/Windows/Mortar/Coping	1 E	21.8		21.8		
<b>Engineering</b>						
Baptist Church Rd	1 D 2013	600.0		600.0		
Greenwood Street	2 E 2013	300.0		300.0		
Hill Blvd	3 E 2013	100.0		100.0		
Lexington Ave. Culvert	4 E 2013	600.0		600.0		
Sparkle Lake Dam	5 C 2012	125.0		125.0		
Mohegan Ave Retaining Wall Repair	6 C 2013	100.0		100.0		
Brookside Culvert	7 E 2015	600.0		600.0		
Route 202 (Mohansic Ave)	8 N/A 2013	47.0		0.0	47.0 Costco	
<b>Subtotal Engineering</b>		<b>2472.0</b>	<b>0.0</b>	<b>2425.0</b>	<b>47.0</b>	
<b>Sewer</b>						
Generator Purchases YS Sewer District	1 C 2012	60.0				60
Pump Station Rehabilitation YS Sewer District	2 E 2013	4000.0				4000.0
<b>Subtotal Sewer</b>	3	<b>4060.0</b>		<b>0.0</b>		<b>4060.0</b>
<b>Engineering Department Total</b>		<b>6532.0</b>	<b>0.0</b>	<b>2425.0</b>	<b>47.0</b>	<b>4060.0</b>
<b>Highway</b>						
Roads Improvement Paving 2013	1 D 2013	500.0	200.0		300 CHIPS	
Roads Improvement Paving 2014	2 E 2014	500.0	200.0		300 CHIPS	
Roads Improvement Paving 2015	3 E 2015	500.0	200.0		300 CHIPS	
Roads Improvement Paving 2016	4 E 2016	500.0	200.0		300 CHIPS	
Roads Improvement Paving 2017	5 E 2017	500.0	200.0		300 CHIPS	
Roads Improvement Paving 2018	6 E 2018	500.0	200.0		300 CHIPS	
<b>Department Total</b>		<b>3000.0</b>	<b>1200.0</b>		<b>1800</b>	
<b>Library</b>						
Repair and paint wood area around entire building	1 E 2013	25.0		25.0		
Install drainage at front entrance & also ground at rear entrance	2 E 2013	6.5	6.5			
Repave parking lot	3 D 2014	150.0		150.0		
<b>Library Department Total</b>		<b>181.5</b>	<b>6.5</b>	<b>175.0</b>		
<b>Nutrition</b>						
Senior Mini Van	1 D 2012	51.0	13.0		38 CDBG	



Project		Stage	Year	Cost (\$000)	Gen'l Budget	Bond	Grants/Aid	Source
Police Dept. Roof	The entire roof surface needs replacement, and roof has been leaking for several years. Existing roof is 26 years old. Estimated life of roof was 25 years.	1 E	2013	172.5		172.5		
Windows	Existing windows obsolete for energy conservation. Replace existing windows double pane energy efficient windows.	2 E	2013	20.0		20.0		
Air Conditioning	Three of the four existing units have to be replaced due to age. Lennox Units 1, 2, and 4 all are over 30 years old. Said units have required an inordinate amount of maintenance.	3 E	2013	40.0		40.0		
Radio Consoles	Current consoles are over twenty years old, and need to be updated to work efficiently with new technical advances in communications equipment. Two consoles would be required for desk officer and dispatcher locations.	4 E	2013	59.0		59.0		
Mobile Data Terminal	No data available	5 E	2013	91.8		91.8		
Kitchen Appliances Replacements	The original kitchen is over 35 years old, the refrigerator is inoperable. Appliance model no. available in the future.	6 E	2013	8.0	8.0			
License Plate Reader	Reads license plates of parked and moving cars, hundreds per minute and check them against vehicle databases	7 E	2013	3.6	3.6			
<b>Police Department Total</b>				<b>394.9</b>	<b>11.6</b>	<b>383.3</b>		
Planning								
Economic Development: Route 202, Front St.	Design reports	1 D	2013	50.0		50.0		
Veterans Road Streetscape, Commerce Street to Downing Dr	Streetscape includes: sidewalks lighting, landscaping, trash/recycle receptacles	2 D	2013	200.0		100.0	100.0 CDBG	
Holland Sporting Club	Design reports	3 D	2013	50.0		50.0		
Downing Dr., Veterans Rd to Route 118	Streetscape includes: sidewalks lighting, landscaping, trash/recycle receptacles	4 D	2013	220.0		74.0	146.0 CDBG	
Downing Drive, Commerce Street to Veterans Road	Streetscape includes: sidewalks lighting, landscaping, trash/recycle receptacles	5 D	2014	354.0		236.0	118.0 CDBG	
Commerce Street Streetscape, Firehouse to Kear St	Streetscape includes: sidewalks, lighting, benches, landscaping, trash/recycle receptacles	6 D	2014	530.0		133.0	397.0 CDBG	
Mohegan Lake Park	1 acre lot adjacent to Mohegan Lake. Part of Route 6 Plaza site plan/subdivision.	7 D	2015	125.0		32.0	93.0 CDBG	
Railroad Park Buildings Renovation & Construction	Structure listed on the National Historic Landmark List.	8 C	2013	444.0		148.0	296.0 NYS DOT	
Yorktown Trailway	Bike/ped trail will begin at Railroad Park go through Cortland, Croton/Peekskill toward the Hudson	9 D	2015	750.0		250.0	500.0 NYS DOT	
<b>Planning Department Total</b>				<b>2723.0</b>	<b>0.0</b>	<b>1073.0</b>	<b>1650.0</b>	
Parts & Rec								
Rish Pool Pumps (7 per pool)	Pools should have backup pump for emergencies. Each pool has a different pump.	1 E	2013	30.0		30.0		
Parks & Rec Master Plan	Townwide Parks plan including open space and dedicated parkland.	2 D	2013	150.0		150.0		
Shrub Oak Park Improvements, Tennis Courts	All courts have been closed since 2008. Repair cracks, resurface and paint on 2 courts. Create basketball courts and fence	3 E	2013	60.0		60.0		
Rt 202 Ballfields - Upgrade	Work includes: Field #1 (lit) drainage, fencing, Field #2 refurbish infield, fencing.	4 E	2013	295.0		160.0	135.0 NYS DOS	
ADA Upgrades	Require compliance with NY State regulation. NY State has notified the Town.	5 B	2012	25.0		0.0	25.0 NYS DOS	
Woodlands Ballfield Realignment upper fields	Work includes flipping the existing fields. Backstop and irrigation installing, by outside contractor, includes sod, seed, and	6 E	2014	125.0		125.0		
Downing Park Tennis Courts. Total Renovation	Design and build spray park at an existing facility.	7 E	2014	340.0		340.0		
Spray Park at Sparkle Lake		8 E	2014	200.0		151.3	48.7 BC Farm	
Shrub Oak Park Improvements Inline Skating	Resurface	9 E	2012	15.0			15.0 NYS DOS	
Baseball field improvements	Remove old paint prior to painting	10 E	2015	100.0		100.0		
Sandblasting Jr Lake Pools	Remove old paint prior to painting	11 E	2016	20.0		20.0		
Sparkle Lake Service Bldg Improvement,	Replace bathroom, kitchen, and install new floors.	12 E	2015	100.0		100.0		
Playground Equipment & Repair	Review playgrounds at Town facilities to establish conditions. Replace outdated/damaged equipment and replace with mo	13 E	2016	TBD		TBD		
Legacy Ball Field Improvements	Installation of equipment that can be used by handicap and non-handicap children	14 B	2015	200.0		200.0		
Hunterbrook All Purpose Field-	Installation of equipment that can be used by handicap and non-handicap children	15 C	2015	150.0		150.0		
Shrub Oak Pool Bathroom including flooring		16 E	2016	125.0		125.0		
Downing Park, Barrier Free Playground	Installation of equipment that can be used by handicap and non-handicap children	17 E	2017	320.0		320.0		
Mohegan Hamlet Tot Lot		18 E	2017	80.0		80.0		
Mohegan Highlands Park Development (Tall Timbers)		19 E	2017	1000.0		1000.0		
Dog Park		20 E	2017	TBD		TBD		
<b>Parks &amp; Rec Department Total</b>				<b>3335.0</b>	<b>0.0</b>	<b>3111.3</b>	<b>223.7</b>	<b>3335.0</b>
<b>Total</b>				<b>17412.7</b>	<b>1293.6</b>	<b>8300.4</b>	<b>3758.7</b>	<b>4000.0</b>
						0.0	0.8	21.14%

Physically Complete

B. Work/Construction in Process

D Project Approval

## EMPLOYEE SALARY INFORMATION

The following is a listing by department of all employees and their salaries for the past year, current year and budgeted year.

Part Time employees have also been included in this listing.

With the exception of the department heads, part time employees and police officers, all employees are part of the Civil Service Employees' Association and are paid according to the bargaining agreement's salary schedules that reflect job titles in increments of five annual steps.

The Police Benevolent Association bargaining unit represents the police officers, detectives and sergeants.

The lieutenants are represented by the Superior Officers bargaining unit.

Salaries are reflected in accordance with the applicable agreement.

### Full Time Positions Budgeted

Department	2010	2011	2012	2013	Change	Explanation
Assessor	3	3	3	3	0	
Building Department	9	8	8	8	0	
Central Garage	3	3	3	3	0	
Conservation	13	13	11	12	1	+ Laborer
Engineering	4	4	4	4	0	
Finance	6	6	6	6	0	
Highway	35	32	31	31	0	
Library	16	16	15	16	1	+ Maintenance Worker from Town Buildings
Nutrition	8	8	8	8	0	
Parks	11	11	11	12	1	+ Laborer
Recreation	5	5	5	5	0	
Planning	4	4	4	4	0	
Police (Civilians)	9	9	7	9	2	+2 Maintenance Workers from Town Buildings
Police (Uniformed)	58	56	55	55	0	
Section 8 Housing	1	1	1	1	0	
Sewer	10	10	10	10	0	
Supervisor	4	4	5	5	0	
Tax Office	2	2	2	2	0	
Town Attorney	2	2	2	2	0	
Town Board	4	4	4	4	0	
Town Buildings	7	5	8	6	-2	-3 to PD & Library / +1 Laborer
Town Clerk	6	4	4	4	0	
Town Court	7	7	6	7	1	+Assistant Court Clerk
Water District	21	19	18	19	1	+Laborer
					0	
Totals	248	236	231	236	5	

Department	Name	Grade	Sch	Step	Ann Hours	Stipend	Other Pay	2013 Salary	2012 Salary	2011 Salary	Hire Date	Longevity
<b>ASSESSOR</b>												
Assessor	Kim Penner				1,827			93,500	94,638	94,275	03/20/00	900
Deputy Assessor		XII	A1	5						67,756		
Real Property Appraiser	Sarah Seaboldt	XII	A1	2	1,827			60,844	68,017	67,756	6/4/2012	
Senior Account Clerk	Liz Proctor	XI	A	5	1,696.5			60,940	60,039	59,809	11/24/86	1,400
<b>BUILDING</b>												
Building Inspector	John Winter				1,827			100,385	100,385	103,084	07/18/11	
Assistant Building Inspector	Bradley Goodman	XVI	A1	5	1,827			83,380	82,147	81,833	12/24/01	800
Assistant Building Inspector	Joseph Venitucci	XVI	A1	5	1,827			83,380	82,147	81,833	02/19/08	
Assistant Building Inspector	Glen Sneyd	XVI	A1	5	1,827			83,380	82,147	81,833	07/24/89	1,400
Office Assistant Automated Systems	Diane Schiavone	VIII	A1	5	1,827			56,476	55,642	55,429	09/22/03	800
Office Assistant Automated Systems	Sophie James	VIII	A1	5	1,827			56,476	53,018	50,229	03/05/04	
Fire Inspector	Edward Kolsz	XIII	A1	4	1,827			69,037	65,311	62,397	08/09/10	
Code Enforcement	Jason Zeif	V	A1	2	1,827			44,186	41,856	47,511	03/26/12	
<b>CENTRAL GARAGE</b>												
Senior Auto Mechanic	Peter Legler	XIII	A	5	1,957.5	900		66,654	65,669	65,417	09/20/93	1,400
Lead Maintenance Mechanic	Donald Gaffney	XV	A	5	1,957.5	900		74,265	73,167	72,887	08/29/88	1,400
Auto Mechanic	John W. Winter	XII	A	2	1,957.5			56,499	63,158	62,916	08/27/12	
<b>CONSERVATION</b>												
Senior Office Assistant Automated Systems	Kim Angliss-Gage	X	A1	5	1,827			61,388	60,481	60,250	05/18/90	
Intermediate Clerk	Martin Scatola	III	A1	5	1,827			45,833	45,156	44,983	04/19/04	
Lead Maintenance Mechanic	Kevin Alimonti	XV	A	5	1,957.5			74,265	73,168	72,887	02/19/86	1,400
Maintenance Mechanic Sanitation	Michael Samuels	XIII	A	5	1,957.5			66,654	65,668	65,417	08/17/98	900
Senior Auto Mechanic	David Doherty	XIII	A	5	1,957.5	900		66,654	63,158	65,417	11/20/00	900
MEO	Jeffrey Rosenstrach	X	A	5	1,957.5			57,004	56,162	55,947	08/22/88	1,400
MEO	Vincent Ambrosino	X	A	5	1,957.5			57,004	56,162	55,947	07/01/96	1,100
MEO	Andrew Heady	X	A	5	1,957.5			57,004	56,162	55,947	07/12/00	900
MEO	Scott Baldwin	X	A	5	1,957.5			57,004	56,162	55,947	01/21/97	1,100
Laborer	Douglas Paget	V	A	5	1,957.5			47,523	46,821	46,641	06/30/03	800
Laborer	Robert Agostino	V	A	4	1,957.5			45,330	42,532	40,269	05/05/10	
Laborer		V	A	1	1,957.5			38,866				
<b>ENGINEERING</b>												
Sewer Inspector	Julio Sista	XIII	A1	5	1,827			71,780	70,720	70,449	02/19/80	1,400
Principal Engineering Technician	Michael Mill	XV	A1	5	1,827			79,978	78,796	78,494	03/06/89	1,400
Senior Account Clerk	Dawn Irving	XI	A1	5	1,827			65,628	64,658	64,410	03/20/00	800
Senior Office Assistant Auto Systems	Louise Kobiliak	X	A1	5	1,827			61,388	60,481	60,249	04/06/94	1,400
<b>FINANCE</b>												
Comptroller					1,827			110,668	110,668	110,244	03/25/96	
Deputy Comptroller	Patricia Caporale	XIV	A1	5	1,827			74,850	73,743	73,461	02/17/04	
Junior Accountant	Elizabeth Tracy	XIII	A1	5	1,827			71,780	70,720	70,449	7/19/99	900
Senior Account Clerk	Sandra Serrano	XI	A1	5	1,827			65,628	64,657	64,410	03/17/08	
Payroll Clerk	Donna Andrews	XI	A1	5	1,827			65,628	64,657	61,519	05/13/76	1,400
Intermediate Clerk	Donna Polito	III	A1	5	1,305			32,738	32,254	32,131	07/01/03	

Department	Name	Grade	Sch	Step	Ann Hours	Stipend	Other Pay	2013 Salary	2012 Salary	2011 Salary	Hire Date	Longevity
<b>FINANCE (continued)</b>												
Intermediate Clerk PT	Marianne Bischoff				835.2			21,193	20,880	20,800	09/09/03	
<b>HIGHWAY</b>												
Superintendent	Eric DiBartolo				1,827			125,000	125,000	125,000	06/26/89	
Secretary	Anne Anderson				1,827			71,050	70,000	69,732	04/01/94	900
Deputy Super/Road Maint Foreman	Paul Hollopeter	XVII	A	5	1,957.5			81,524	80,320	80,012	12/13/93	1,400
Road Maintenance Foreman	Ted Devlin	XIV	A	5	1,957.5			69,503	68,475	68,213	07/08/02	800
Road Maintenance Foreman	Frederick Gauthier	XIV	A	5	1,957.5			69,503	68,475	68,213	03/05/73	1,400
Road Maintenance Foreman	Raymond Granata	XIV	A	5	1,957.5			69,503	68,475	68,213	07/06/81	1,400
Road Maintenance Foreman	Paul Shields	XIV	A	5	1,957.5			69,503	68,475	68,213	09/12/83	1,400
Tree Trimmer Foreman	Bradley Sheppard	XIV	A	5	1,957.5			69,503	68,475	68,213	11/30/98	900
Tree Trimmer / HMEO									68,475	68,213		
HMEO/Maintenance Mechanic	John Calcutti	XIII	A	5	1,957.5			66,654	65,669	65,417	07/20/81	1,400
HMEO/Maintenance Mechanic	David Nikisher	XIII	A	5	1,957.5			66,654	65,669	65,417	07/15/96	1,100
Lead Maintenance Mechanic	Charles Vilarino	XV	A	5	1,957.5	900		74,265	73,167	65,417	06/06/01	800
Senior Auto Mechanic	Antonlo Cambareri	XIII	A	5	1,957.5	900		66,654	65,669	62,916	09/17/07	
Senior Auto Mechanic	Philip Klein	XIII	A	5	1,957.5			66,654	65,669	65,417	12/05/05	
Senior Auto Mechanic	Daniel Moran	XIII	A	5	1,957.5	400		66,654	65,669	59,809	10/19/98	900
Heavy MEO	Jeffrey Bischoff	XII	A	5	1,957.5			64,105	63,158	62,916	04/07/86	1,400
Heavy MEO	Robert Ireland	XII	A	5	1,957.5			64,105	63,158	62,916	11/28/83	1,400
Heavy MEO	Thomas McNulty	XII	A	5	1,957.5			64,105	63,158	62,916	08/02/89	1,400
Heavy MEO	Scott Mills	XII	A	5	1,957.5			64,105	63,158	62,916	03/25/93	1,100
Heavy MEO	Patrick Molinari	XII	A	5	1,957.5			64,105	63,158	62,916	04/07/86	1,400
Heavy MEO	Joseph Muir	XII	A	5	1,957.5			64,105	63,158	62,916	02/20/79	1,400
Heavy MEO	Joseph Pagliaro	XII	A	5	1,957.5			64,105	63,158	62,916	04/07/86	1,400
Heavy MEO Compost	Peter Reyes	XII	A	5	1,957.5			64,105	63,158	62,916	06/18/79	1,400
MEO/Stock Clerk	Patricia Cole	XI	A	4	1,957.5			58,203	55,028	52,319	03/10/86	1,400
MEO	Adam Cerrato	X	A	5	1,957.5			57,004	53,620	50,933	07/30/07	
MEO	Donald Curry	X	A	5	1,957.5			57,004	56,162	55,947	09/08/86	1,400
MEO	Joseph Dell'Olio	X	A	3	1,957.5			51,896	48,633	40,269	04/14/10	
MEO	Keith DeVito	X	A	2	1,957.5			49,363	56,162	62,916	6/4/2012	
MEO	Michael Grasso	X	A	1	1,957.5			46,836			11/5/12	
MEO	J. John Michaud	X	A	5	1,957.5			57,004	56,162	55,947	01/24/06	
MEO	Paul Welsch	X	A	5	1,957.5			57,004	56,162	55,947	03/30/87	1,400
Laborer	Andrew Allmonti	V	A	5	1,957.5			47,523	46,820	46,641	01/04/82	1,400
<b>LIBRARY</b>												
Director	Patricia Barresi				1,827			98,851	98,851	98,472	07/18/94	1,400
Staff Assistant	Barbara Forbes	X	A	5	1,827			57,004	56,162	55,947	09/02/88	1,400
Librarian II	Maureen Davis	XIV	A	5	1,827			69,503	68,475	68,213	02/18/92	1,100
Librarian II	Patricia Hallinan	XIV	A	5	1,827			69,503	68,475	68,213	10/21/85	1,400
Librarian II	Sandra Norman	XIV	A	5	1,827			69,503	68,475	68,213	12/05/83	1,400
Librarian II	Kathleen Scanlon	XIV	A	4	1,827			66,957	68,475	68,213	7/3/2006	
Librarian II	Reva Queler	XIV	A	5	1,827			69,503	68,475	68,213	04/01/96	900

Department	Name	Grade	Sch	Step	Ann Hours	Stipend	Other Pay	2013 Salary	2012 Salary	2011 Salary	Hire Date	Longevity
<b>LIBRARY (continued)</b>												
Librarian I	Irena Goss	XI	A	5	1,827			60,940	60,039	59,809	03/31/03	800
Librarian I	Maureen Connelly	XI	A	5	1,827			60,940	60,039	59,809	10/15/01	800
Librarian I		XI	A	1	1,305			43,529	42,885	42,721		
Senior Library Clerk	Margaret Grocchia	VIII	A	2	1,827			45,022	42,569	51,470	02/13/12	
Senior Library Clerk	Maria Stolfi	VIII	A	5	1,827			52,443	51,668	51,470	04/21/97	1,100
Senior Library Clerk	Shirley McCord	VIII	A	5	1,827			52,443	51,668	51,470	04/14/98	800
Library Clerk	Margaret O'Reilly	IV	A	5	1,827			45,022	44,357	44,187	05/18/98	900
Library Clerk	Deborah Sarno	IV	A	5	1,827			45,022	44,357	44,187	08/21/06	
Maintenance Man Repair	Thomas Galiello	V	A	1	1,957.5			50,782	60,039	59,809	02/13/95	1,100
Librarian PT	Rebecca Donnelly				835.2			19,761	18,909	18,836		
Librarian PT	Sharon Kullberg				835.2			19,185	18,901	18,836		
Library Clerk PT	Lisa Adamski				835.2			11,476	10,975	10,932		
Library Clerk PT	Yvonne Braun				835.2			11,476	10,975	10,932		
Library Clerk PT	Joyce Macher				835.2			11,476	10,123	10,932		
Library Clerk PT	Patricia Martinez				835.2			11,476	10,123	10,932		
Library Clerk PT	Cathleen McKenna				835.2			11,476	10,975	10,932		
Library Clerk PT	Cora Zimmerman				835.2			11,476	10,975	10,932		
Various PT positions					7,830		average	97,405	97,405	97,032		
<b>NUTRITION</b>												
Site Manager	Mary DeSilva				1,827			65,043	65,043	64,794	09/05/84	1,400
Intermediate Clerk	Noreen O'Driscoll	III	A1	4	1,566			37,014	34,507	32,427	04/05/10	
Food Service/Chauffer	Terence DeVeau	II	A	5	1,696.5			33,150	32,660	32,535	02/13/97	900
Assistant Cook	Barbara Savage	III	A	5	1,566			34,048	33,548	33,419	09/29/92	1,400
Chauffeur	Mark Bistro	II	A	5	1,566			30,600	30,148	30,032	05/02/07	
Chauffer	Salvador Rivera	II	A	5	1,566			30,600	30,148	30,032	06/04/02	800
Cook	Kim Lopez	IV	A	5	1,696.5			39,019	38,443	38,295	08/15/88	1,400
Food Service Helper PT	Cynthia Strang				835.2			9,415	9,246	9,211.0	06/20/05	
Chauffeur PT	Joseph Sorrentino				835.2			10,324	10,171	10,132.0	02/28/05	
<b>RECREATION</b>												
Superintendent	Brian Gray				1,827			89,000	94,878	94,514	06/25/07	
Assistant Superintendent	Todd Orowski				1,827			85,433	84,353	84,030	08/11/03	800
Recreation Supervisor	Erin Riedel	XVI	A1	2	1,827			73,131	82,147	81,833	05/07/12	
Senior Office Assistant / Recreation	Jessica Bambach	X	A1	5	1,827			61,388	60,481	60,249	04/24/89	1,400
Office Assistant Automated Systems	Anita Hecker	VIII	A1	5	1,827			56,476	55,642	55,429	01/29/01	800
Recreation Assistant PT	Lesley Bendusi				835.2			14,411	14,198	14,144	06/26/01	
<b>PARKS</b>												
Park Foreman	Barry Gelbman	XV	A	5	1,957.5			74,265	73,167	72,887	07/03/95	1,100
Assistant Park Foreman	Dominic Monopoli	XIII	A	5	1,957.5			66,654	65,669	65,417	08/05/96	1,100
Maintenance Mechanic	Stephen Mellillo	XII	A	5	1,957.5			64,105	63,158	60,414	09/10/07	
Maintenance Mechanic Repair	Guido Parks	XI	A	5	1,957.5			60,940	60,039	687,852	09/10/07	
Tree Trimmer / MEO	Vincent Haight	XI	A	5	1,957.5			60,940	60,039	59,809	10/06/03	800
HMEO	Michael Hoek	XII	A	5	1,957.5			64,105	63,158	62,916	03/06/89	1,400

Department	Name	Grade	Sch	Step	Ann Hours	Stipend	Other Pay	2013 Salary	2012 Salary	2011 Salary	Hire Date	Longevity
<b>PARKS (continued)</b>												
Maintenance Mechanic Pool	Andrew Cerrato	XI	A	2	1,957.5			53,308	46,820	46,641	04/14/03	
Maintenance Mechanic Pool	Alfred Pisano	XI	A	5	1,957.5			60,940	56,152	53,414	04/03/06	
Park Groundsman	Eric Hollberg	X	A	5	1,957.5			57,004	56,162	55,947	03/29/99	900
Park Groundsman	Richard Williams	X	A	5	1,957.5			57,004	56,162	55,947	01/24/00	800
Laborer	Michael Alimonti	V	A	5	1,957.5			47,523	46,820	44,489	03/03/08	
Laborer		V	A	1	1,957.5			38,866				
<b>PLANNING</b>												
Director	John Tegeder				1,827			97,773	97,398	97,398	11/03/97	1,100
Planner	Robyn Steinberg	XVII	A1	5	1,827			87,245	86,499	86,168	08/05/02	800
Assistant Planner-Research	Lorraine DeSisto	XI	A1	5	1,827			65,628	64,658	64,410	04/19/94	1,400
Senior Office Assistant Auto Systems	Nancy Milanese	X	A1	5	1,827			61,388	60,481	60,249	07/01/96	1,100
<b>POLICE - Civilian</b>												
Dispatcher	Jane Gullery	XI	A	5	1,957.5			60,940	60,039	59,809	07/10/95	1,100
Dispatcher	Beth Sherwood	XI	A	3	1,957.5			55,853	52,520	54,817	06/07/11	
Dispatcher	Rose Vanca	XI	A	5	1,957.5			60,940	60,039	59,809	06/19/89	1,400
Office Asst Auto Sys	Frances Perito	VIII	A1	5	1,827			56,476	55,642	55,429	12/08/97	1,100
Office Asst Auto Sys	Judith Garretto	VIII	A1	5	1,827			56,476	55,642	55,429	06/12/06	
Office Asst Auto Sys	Eileen Spadafino	VIII	A1	5	1,827			56,476	55,642	55,429	07/02/01	800
Comm.Serv./AnimalWard.	James Waterhouse	VIII	A1	5	1,827			56,476	55,642	55,429	12/18/01	800
Maint. Man Repair	Michael Androsko	XI	A	5	1,957.5			60,940	60,039	59,809	12/30/80	1,400
Cleaner	Cheryl Alimonti	IV	A	5	1,957.5		3,000.00	45,022	44,357	44,187	03/10/97	1,100
<b>POLICE -Uniform</b>												
Chief	Daniel McMahon				2,088		7,485.39	135,226	135,226	134,708	06/03/81	8,575
Lieutenant #1	Richard Malan				2,088		21,874.64	116,455	116,455	116,009	09/03/73	7,575
Lieutenant #2	Robert Noble				2,088		10,262.32	116,455	116,455	116,009	04/06/94	5,575
Lieutenant #3	Kevin Soravilla				2,088		5,800.44	116,455	116,455	116,009	01/18/80	7,575
Sergeant #1	Delullo, John				2,088		8,280.72	110,673	101,398	101,010	07/04/90	1,975
Sergeant #2	Fister, Gary				2,088		12,945.10	110,673	101,398	101,010	01/03/89	1,975
Sergeant #3	Gentner, Thomas				2,088		7,856.69	110,673	101,398	101,010	01/15/81	2,175
Sergeant #4	Graham, James				2,088	7,300	10,302.83	110,673	101,398	101,010	06/30/92	1,975
Sergeant #5	LaPlaca, Jullanne				2,088		8,606.71	110,673	101,398	87,832	08/21/96	1,525
Sergeant #6	LaPlaca, John				2,088		7,856.71	110,673	101,398	101,010	09/05/94	1,925
Sergeant #7	Tropiano, John				2,088		13,494.16	110,673	101,398	101,010	09/08/75	2,175
Sergeant #8	Zalcek, Michael				2,088		9,552.85	110,673	101,398	101,010	11/06/86	2,175
Detective #1	Davis, George				2,088		15,354.63	106,826	97,874	97,499	09/12/78	2,175
Detective #2	Lewis, Sean				2,088		9,970.80	106,826	97,874	97,499	11/06/86	2,175
Detective #3	Perrotto, Patsy				2,088		8,333.62	106,826	97,874	97,499	07/03/84	2,175
Detective #4	Shanahan, Brian				2,088		9,970.80	106,826	97,874	97,499	08/07/01	900
Detective #5	Tausz, Timothy				2,088		9,970.80	106,826	97,874	97,499	10/19/81	2,175
Detective #6 DARE	Finn, Richard				2,088		8,333.62	106,826	97,874	97,499	05/19/99	1,275
Police Officer	Doerr, Robert	SRO Yorktown HS			2,088		3,318.41	96,234	88,170	87,832	08/19/03	900

Department	Name	Grade	Sch	Step	Ann Hours	Stipend	Other Pay	2013 Salary	2012 Salary	2011 Salary	Hire Date	Longevity
<b>POLICE - Uniform (continued)</b>												
Police Officer	Garcia, Angel	SRO Copper Beech N			2,088		8,627.69	96,234	78,542	68,590	08/01/08	550
Police Officer	Mundy, Brian	SRO Strang MS			2,088		6,831.69	96,234	88,170	87,832	06/07/06	550
Police Officer	Paniccia, Lawrence	SRO Lakeland HS			2,088		4,635.89	96,234	88,170	87,832	05/17/05	1,275
Police Officer	Bobker, Stephen				2,088		9,043.69	96,234	88,170	87,832	12/22/04	1,925
Police Officer	Clemente, George				2,088		7,200.41	96,234	88,170	87,832	03/07/83	2,175
Police Officer	Dillon, Paul				2,088		6,831.69	96,234	88,170	87,832	08/19/03	1,275
Police Officer	DiPetrantonio, Anthony				2,088		6,382.41	96,234	78,542	68,590	08/01/08	
Police Officer	Echeverria, Michael				2,088		7,200.41	96,234	88,170	87,832	08/26/91	1,975
Police Officer	Eldelman, Larry				2,088	1,200	6,831.41	96,234	88,170	87,832	01/25/96	1,525
Police Officer	Foley, Justin				2,088	2,000	6,831.69	96,234	88,170	87,832	10/15/02	1,275
Police Officer	Gordineer, William				2,088		7,200.42	96,234	88,170	87,832	04/05/89	1,975
Police Officer	Grieve, Paul				2,088		8,275.26	96,234	88,170	87,832	07/27/07	1,275
Police Officer	Griggs, William				2,088		12,731.10	96,234	88,170	87,832	10/19/81	2,175
Police Officer	Hassett, John				2,088		6,831.69	96,234	88,170	87,832	11/20/89	2,175
Police Officer	Iacona, Matthew				2,088		6,448.41	96,234	78,542	68,590	01/04/08	
Police Officer	Kaen, Daniel				2,088		6,731.30	64,608	48,356	87,832	03/26/12	
Police Officer	Kahn, Michael				2,088		3,318.41	96,234	88,170	68,590	08/04/04	1,275
Police Officer	Kolkmann, Timothy				2,088		6,448.41	96,234	78,542	87,832	01/04/08	
Police Officer	Madaus, Michael				2,088		6,831.69	96,234	88,170	87,832	7/128/06	550
Police Officer	McGuire, Kathryn				2,088		7,200.41	96,234	88,170	87,832	07/08/98	1,975
Police Officer	Nadoraski, Tommy				2,088		4,793.26	96,234	88,170	87,832	01/24/06	1,975
Police Officer	Nicholson, Brian				2,088		4,552.41	96,234	88,170	78,241	07/27/07	
Police Officer	Noone, Ryan				2,088		6,062.01	96,234	78,542	68,590	01/04/08	
Police Officer	Olli, William				2,088		6,831.69	96,234	88,170	87,832	09/09/85	2,175
Police Officer	O'Rourke, Christopher				2,088		4,635.89	96,234	88,170	87,832	06/03/03	1,925
Police Officer	Pavietich, Robert				2,088		6,831.69	96,234	88,170	87,832	02/07/07	550
Police Officer	Peters, Donald				2,088		7,200.41	96,234	88,170	87,832	08/07/01	900
Police Officer	Pietraniello, Michael				2,088		8,306.54	96,234	88,170	87,832	03/22/00	1,975
Police Officer	Racioppo, Matthew				2,088		6,731.30	64,608	48,356	87,832	03/26/12	
Police Officer	Rapisarda, Mark				2,088		6,831.69	96,234	88,170	87,832	04/05/05	1,275
Police Officer	Rodriguez, Lauren				2,088		3,315.45	75,152	36,329	36,190	08/01/11	
Police Officer	Sage, Scott				2,088		8,306.54	96,234	88,170	87,832	01/25/96	1,525
Police Officer	Sansone, Samuel				2,088		6,831.69	96,234	88,170	87,832	06/07/06	550
Police Officer	Scatola, Craig				2,088		6,831.69	96,234	88,170	87,832	08/02/04	550
Police Officer	Sgroi, Kenneth				2,088		6,161.41	96,234	78,542	87,832	3/16/09	
Police Officer	Swart, Jason				2,088		6,831.69	96,234	88,170	68,590	06/18/02	1,275
*Other Pay consists of clothing allowance, college incentive pay, holiday pay, vacation sell back, sick sell back, and sick reward bonus.												
<b>SECTION 8 HOUSING</b>												
Director	Karren Perez				1,827			75,288	75,288	83,000	12/06/10	
Int Clerk PT	Tracey Milanese-Falcone				835.2			12,528	10,022	9,984.0	3/27/12	



Department	Name	Grade	Sch	Step	Ann Hours	Stipend	Other Pay	2013 Salary	2012 Salary	2011 Salary	Hire Date	Longevity
<b>SEWER</b>												
Asst. S.T.P. Supt.	Edward Mahoney	XVI	A	5	1,957.5			77,425	76,281	75,988	09/01/86	1,400
Heavy MEO	Anthony Cuccovia	XII	A	5	1,957.5			64,105	63,158	62,916	05/16/88	1,400
Maint Worker Mech	Martin McGannon	XII	A	5	1,957.5			64,105	63,158	62,916	03/23/87	1,400
Maint Worker Mech	Franklin O'Connor	XII	A	5	1,957.5			64,105	63,158	62,916	06/15/98	900
Maint Worker Mech	William Nehmzow	XII	A	5	1,957.5			64,105	63,158	62,916	04/30/07	
Maint Worker Mech	Michael Carducci	XII	A	5	1,957.5			64,105	63,158	62,916	03/06/89	1,400
SewerMnt.Worker	Richard Flocco	X	A	5	1,957.5			57,004	56,162	55,947	12/25/95	1,100
SewerMnt.Worker	Charles Chase	X	A	5	1,957.5			57,004	56,162	55,947	9/16/03	800
SewerMnt.Worker	Kyle Gullitz	X	A	5	1,957.5			57,004	56,162	53,414	08/15/05	
Laborer	Frank Rendina	V	A	5	1,957.5			47,523	46,820	44,489	07/07/08	
<b>SUPERVISOR</b>												
Supervisor	Michael Grace				1,827			112,095	112,095	112,095	01/01/12	
Confidential Secretary	Mary Capoccia				1,827			73,743	73,743	73,461	01/01/12	
Human Resource	Margaret Gspurning				1,827			83,679	83,679	83,359	10/01/08	
Secretary-Steno	Janet Protano	XI	A1	5	1,827			65,628	64,657	64,410	07/21/03	
Receptionist	Deborah Gaultiere	III	A1	5	1,827			45,833	45,156	44,983	09/06/88	900
Int. Clerk									16,346	16,043		
Court Referred CS	Monica Doherty				142.9			3,400	3,400	2,500	09/10/84	
Court Referred CS	Craig Stevens				217.7			7,000	7,000	6,937	07/15/94	
<b>TAX OFFICE</b>												
Receiver of Taxes	Elfriede Schmid				1,827			75,275	75,275	74,986	03/14/88	1,400
Assmt Tax Aide	Barbara Korsak	VI	A1	5	1,566			45,567	42,925	40,787	10/22/08	
<b>TOWN ATTORNEY</b>												
Town Attorney	Jeannette Koster				1,827			110,000	110,000	109,579	03/03/10	
Office Asst. Auto	Maria Ricci	VIII	A1	5	1,827			56,476	53,018	50,229	11/10/08	
<b>TOWN BOARD</b>												
Councilperson	Vishnu Patel				1,566			18,085	18,085	18,085	01/01/10	
Councilperson	Terrence Murphy				1,566			18,085	18,085	18,085	01/01/10	
Councilperson	Nicholas Bianco				1,566			18,085	18,085	18,085	01/01/96	
Councilperson	Dave Paganelli				1,566			18,085	18,085	18,085	01/01/12	
<b>TOWN BUILDINGS</b>												
Lead Maint Man Repair	Thomas Federmack	XV	A	5	1,957.5			74,265	73,167	72,887	02/27/81	1,400
Maint Mechanic Repair	Keith Kuttruf	XI	A	5	1,957.5			60,940	60,039	59,809	02/28/00	900
Maint Worker/Repair	Daniel Cruz	XI	A	5	1,957.5			60,940	60,039	59,809	07/01/02	800
Laborer	Steven Vitulli	V	A	5	1,957.5		1,468	47,523	46,820	46,641	07/15/02	800
Laborer		V	A	1	1,957.5			38,866	47,523	46,641		
Laborer		V	A	1	1,957.5			38,866				
YCCC Int Typist PT	Patricia DeMarsh				835.2			15,259	15,034	14,976	09/05/07	
<b>TOWN CLERK</b>												
Town Clerk	Alice Roker				1,827			81,497	81,497	81,497	01/01/90	
Deputy Town Clerk	Diana L. Quast				1,827			60,185	59,296	59,069	01/20/03	

Department	Name	Grade	Sch	Step	Ann Hours	Stipend	Other Pay	2013 Salary	2012 Salary	2011 Salary	Hire Date	Longevity
<b>TOWN CLERK (continued)</b>												
Intermediate Clerk	Elena Panagl	III	A1	5	1,827			45,833	45,156	44,983	07/01/02	800
Records Mangement Clk	Thomas Travis	IV	A1	5	887.4			23,550	23,202	23,113.0	08/15/05	
Messenger	Kathie Nicholson	III	A1	5	1,827			45,833	45,156	44,983	06/24/02	800
<b>TOWN COURT</b>												
Justice	Gary Rantolo				652.5			28,935	28,935	28,935	01/01/12	
Justice	Salvatore Lagonia				652.5			28,935	28,935	28,935	01/01/10	
Court Clerk	Isabel Klein				1,827			75,000	75,000	74,713	08/02/10	
Court Clerk	Jane Preston				1,827			68,000			09/27/05	
Asst. Court Clerk	Ramona Giuliano	VIII	A1	5	1,827			56,476	55,642	55,429	10/23/06	
Asst. Court Clerk	Yolanda Vazquez	VIII	A1	5	1,827			56,476	45,166	50,229	06/18/12	
Asst. Court Clerk	Paula Giglio	VIII	A1	1	1,827.0			48,485	55,642	55,429	08/07/12	
P/T Intermediate Clerk		III	A1	5	1,252.8				30,964	30,845		
Int Clerk PT					835.2				8,770	8,736		
Court Attendant	Edward Clifone				502.0			12,250	12,250	10,821	09/07/92	
Court Attendant	Howard Moskalik				536.6			9,500	9,500	8,152	07/10/02	
<b>WATER</b>												
Distribution Supt.	David Rambo				1,827			85,000	85,000	84,674	04/05/10	
Int. Acct. Clk	Maria DeRubeis	VI	A1	5	1,827			53,161	52,375	52,174	08/27/07	
Int Typist PT	Grace Tausz				835.2			12,716	12,528	9,360	01/02/09	
Asst. Water Supt.	Kenneth Rundle	XVI	A	5	1,957.5			77,425	76,281	68,213	04/15/87	1,400
Water Maint Foreman	Paul Vasillo	XIV	A	5	1,957.5			69,503	68,475	62,916	6/21/99	900
Asst Foreman	Joseph Lewis	XIII	A	5	1,957.5			66,654	65,668	62,916	05/18/87	1,400
Water Meter Maint Forep	Michael Colarusso	XIV	A	5	1,957.5			69,503	68,475	68,213	09/28/87	1,400
Water Maint Worker I	Steve Cangelosi	XII	A	5	1,957.5			64,105	63,158	62,916	06/07/88	1,400
Heavy M.E.O.	Curtis Doerr	XII	A	5	1,957.5			64,105	63,158	62,916	06/08/83	1,400
Heavy M.E.O.	George Routsis	XII	A	5	1,957.5			64,105	63,158	62,916	01/24/83	1,400
Auto Mechanic	James Morgan	XII	A	5	1,957.5		900.00	64,105	63,158	62,916	02/17/93	1,400
Water Maint Worker II	Douglas Neeson	X	A	5	1,957.5			57,004	56,162	55,947	06/13/05	
Water Maint Worker I	Jeffrey Dahlke	XII	A	5	1,957.5			64,105	63,158	62,916	03/06/89	1,400
Meter Reader	Shajan George	V	A	5	1,957.5			47,523	46,820	46,641	01/07/98	900
Meter Reader	John VanDeBrook	V	A	5	1,957.5			47,523	46,820	44,489	10/22/07	
Water Serv. Worker	Cathleen Romanych	X	A	5	1,957.5			57,004	56,162	55,947	06/02/03	800
Laborer	Carl LaDuca	V	A	4	1,957.5			45,330	42,532	40,269	06/02/10	
Laborer	Peter Androsko	V	A	5	1,957.5			47,523	46,820	46,641	11/04/02	800
Laborer	Jeffrey Baumeister	V	A	5	1,957.5			47,523	46,820	46,641	06/18/07	
Laborer	Charles R Hall	V	A	2	1,957.5			41,030	38,866		05/07/12	
<b>MUSEUM</b>												
Asst. Curator	Adele Hobby	VII	A1	5	1,305			39,386	38,804	38,655	07/03/01	
Int Clerk PT	Nancy Augustowski				835.2			11,305	11,138	11,096	02/05/90	

YORKTOWN HEIGHTS FIRE DISTRICT

ANNUAL BUDGET FOR THE YEAR 2013

TOWN CLERK'S OFFICE  
NOV 01 2012

PERSONNEL SERVICES	\$ 55,166	TOWN OF YORKTOWN NY
MAINTENANCE AND SERVICES	568,700	
ALLOCATED RESERVES	345,000	
SERVICE AWARDS	30,000	
INSURANCE	<u>130,000</u>	
TOTAL BUDGET	\$ 1,128,866	

LESS ANTICIPATED REVENUES	
INTEREST	\$ 250
TOTAL ANTICIPATED REVENUES	<u>250</u>
TO BE RAISED BY TAX	<u>\$ 1,128,616</u>

Dated October 16, 2012

Signed, approved and requested by the Yorktown Board of Fire Commissioners

Arthur Orneck  
Louis Mastro  
David Klaus  
Todd Douglas  
Carmine Furci

Yorktown Heights Fire District  
Budget  
2013

TOWN CLERK'S OFFICE

NOV 01 2012

TOWN OF YORKTOWN NY

	Budget 2012	Budget 2013
Income		
Real Property Taxes	1,125,385.00	1,128,616.00
Interest	500.00	250.00
Other Revenue - Fuel Tax Refund	3,000.00	0.00
Total Income	<u>1,128,885.00</u>	<u>1,128,866.00</u>
Expense		
Fire Protection Contractual		
Annual Inspection	10,000.00	15,000.00
Apparatus Expense	130,000.00	140,000.00
Buildings & Grounds	40,000.00	50,000.00
Centiarari	10,000.00	10,000.00
Dues	1,200.00	1,500.00
Election Expense	1,200.00	800.00
Professional Fees	24,000.00	24,000.00
Medical/Physical Fitness	20,000.00	19,000.00
Equipment-Purchases	58,000.00	54,100.00
Equipment-Repairs	20,000.00	21,500.00
Radios-Equipment	10,000.00	10,000.00
Radios-Repairs/Maintenance	5,000.00	4,000.00
Insurance-General	45,000.00	45,000.00
Training & Meetings	20,000.00	16,000.00
Stationery & Postage	800.00	800.00
Miscellaneous-Notices	1,500.00	400.00
Recruitment	5,000.00	5,000.00
Rent	65,600.00	65,600.00
Uniforms	5,500.00	3,000.00
Supplies	30,000.00	35,000.00
Telephone	17,000.00	16,000.00
Utilities	16,000.00	17,000.00
Contingency Fund	15,000.00	15,000.00
Payroll Expense	42,000.00	44,000.00
Retirement	7,650.00	7,800.00
Service Awards Expense	35,000.00	30,000.00
Taxes-Payroll	3,435.00	3,366.00
Insurance-Workers Comp.	140,000.00	110,000.00
Insurance-Life	20,000.00	20,000.00
Total Fire Protection Contractual	<u>799,885.00</u>	<u>783,866.00</u>
Reserve Funds		
Apparatus Reserve	190,000.00	195,000.00
Communication Reserve	5,000.00	5,000.00
Repair Reserve	30,000.00	30,000.00
Station #3 Construction Reserve	75,000.00	80,000.00
Ladder Reserve	30,000.00	35,000.00
Total Reserve Funds	<u>330,000.00</u>	<u>345,000.00</u>
Total Expense	<u>1,128,885.00</u>	<u>1,128,866.00</u>

0.287%

-0.002%

TOWN CLERK'S OFFICE

**2013 PROPOSED BUDGET**

**SEP 14 2012**

**LAKE MOHEGAN FIRE DISTRICT**

**TOWN OF YORKTOWN NY**

Town of Yorktown  
Town of Cortlandt  
County of Westchester

FILE WITH TOWN BUDGET OFFICER

This Proposed Budget was approved on September 12, 2012 by the Board of Fire Commissioners

JAMES SEYMOUR  
Chairman

GERALD BEYRER  
Commissioner

DAVID ZUGNER  
Commissioner

ROBERT GORDINEER  
Commissioner

EDWARD GREXA  
Commissioner

(It is not necessary for the Commissioners to sign this budget, if the Fire District Secretary completes the following certificate).

**This is to certify that the Proposed Budget was approved by the Board of Fire Commissioners on September 12, 2012**

seal

*Luci Bohman*  
Fire District Secretary

APPROPRIATIONS

	Actual Expenditures 2011	Budget as Modified 2012	Preliminary Estimates 2013	Adopted Budget 2013
Salary - Treasurer	42,000	43,200	43,200	
Salary-Other	2,777,990	3,126,800	3,256,800	
Other Personal Services	6,855	10,000	15,000	
A3410.1 Total Personal Services	2,829,485	3,180,000	3,315,000	
A3410.2 Equipment	207,093	407,120	500,500	
A3410.4 Contractual Expenditures	603,602	795,777	771,441	
A1930.4 Judgements & Claims	189,834	100,000	150,000	
A9010.8 State Retirement System	678,208	750,451	832,000	
A9025.8 Local Pension Fund	132,000	132,000	132,000	
A9030.8 Social Security	243,474	270,000	285,000	
A9040.8 Workers' Compensation	274,669	325,000	334,000	
A9060.8 Hospital, Medical & Accident Insurance	675,984	745,500	768,000	
A9085.8 Supp. Benefit Payments to Disabled Firefighters (207A)	208,524	273,957	288,485	
A9710.6 Redemption of Bonds				
A9710.7 Interest on Bonds				
A97607 Interest on Notes	8,990	12,000	14,000	
A9901.9 Transfer to Other Funds				
<b>TOTAL</b>	<b>6,049,223</b>	<b>6,991,805</b>	<b>7,390,426</b>	

ESTIMATED REVENUES

	Actual Revenues 2011	Budget as Modified 2012	Preliminary Estimates 2013	Adopted Budget 2013
A2262 Fire Protection & Other Services	\$ _____	\$ _____	\$ _____	\$ _____
A2401 Interest & Earnings	4,960	4,600	7,500	
A2410 Rentals	200	400	400	
A2660 Sales of Assets	_____	_____	_____	
A2701 Refunds of Expenditures	26,328	10,000	20,000	
A2705 Gifts & Donations	_____	_____	_____	
A2770 Miscellaneous(Fire Reports)	165	150	150	
A2770 _____	_____	_____	_____	
A3389 State Aid, Other Public Safety (CME recertifications)	_____	_____	_____	
A4389 Federal Aid ,Other Public Safety (specify)	_____	_____	_____	
A9050.8 Unemployment Insurance	75,047	_____	_____	
A9060.8 Hospital,Medical & Accident Insurance	_____	_____	_____	
A5031 Interfund Transfers	_____	_____	_____	
<b>TOTALS</b>	<b>106,700</b>	<b>15,150</b>	<b>28,050</b>	

LAKE MOHEGAN FIRE DISTRICT  
2013 BUDGET SUMMARY

Total Appropriations (from page 19)

\$ 7,390,426

Less:

Estimated Revenues (from page 20) \$ 28,050

Estimated Appropriated Unreserved  
Fund Balance

Amount to be Raised by Real Property Taxes

\$ 7,362,376

**TAX APPORTIONMENT**

(to be used when fire district is in more than one town)

	Assessed Valuation (AV)	Equilization Rate (ER)	Full Valuation (AV+ER)	Total Full Valuation Percentage (1)+(2)	Apportioned Tax = (3) x Real Property Tax to be Raised
Town					
YORKTOWN	50715820	2.59 %	19581397681	45 %	\$ 3,313,069.20
				(1)	
CORTLANDT	45043025	1.87 %	2408179141	55 %	4,049,306.80
				(3)	
Total	95758845		4366857682	100%	\$ 7,362,376.00

\* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

Town

Apportioned Tax

YORKTOWN

\$ 3,313,069.20

CORTLANDT

4,049,306.80

Total Apportioned \$ 7,362,376.00

I certify that the estimates were approved by the fire commissioners on September 12, 2012.

(Date)

*David Sanderson*

Fire District Secretary