City of Port Jervis Summary of Budget
For the year ended December 31, 2022

	Rough Draft		*Mayor's Proposed*	
	General Fund	**Water Fund**	**Sewer Fund**	**Total**
Appropriations	16,428,296	2,519,645	1,651,748	20,599,689
Revenue Other than Property Taxes	9,020,422	2,529,546	1,651,749	13,201,716
Use of Prior reserves for Sewers	0	0	0	0
Reserve for Capital Expenditures	0	0	0	0
USDA Water Capital Reserve	0	9,900		9,900
Property Tax	7,407,874	0	0	7,407,874
Surplus/(Deficit)	0	0	0	0
	Homestead	**Non-Homestead**		**Total**
Taxable Assessed Value of City	$118,583,269	$63,706,435		$182,289,704
Increase	*9.88%*			
Tax Rate	33.64720	53.65046		
Amount Raised By Taxes	$3,989,994.68	$3,417,879.32		**$7,407,874.00**

2021 Levy 6,741,809

General Expenses

			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
COMMON COUNCIL							
	A.1010.110	REGULAR SALARIES	47,500	47,500	47,500		0.000%
	A.1010.410	OFFICE SUPPLIES	750	500	500		-33.333%
	A.1010.441	REPAIRS TO BUILDING	60,000	60,000	40,000		-33.333%
	A.1010.446	LEGAL ADVERTISING	1,000	1,000	1,000		0.000%
	A.1010.449	OTHER CONTRACT SERVICES	95,000	75,000	75,000		-21.053%
	A.1010.451	CONTRACTED ENGINEERING	-	7,000	7,000		
	A.1010.459	BEAUTIFICATION EXPENSE	15,000	15,000	11,000		-26.667%
	A.1010.465	MATCHING FUNDS-BUS PROGRAM	7,500	7,500	7,500		0.000%
	A.1010.493	TRAVEL ALLOWANCE	500	500	500		0.000%
	A.1420.449	CORPORATION COUNSEL	70,000	70,000	70,000		0.000%
	A.1420.459	BOND ATTORNEY FEES	15,000	15,000	15,000		0.000%
	A.1990.460	CONTINGENCY ACCT.	250,000	-	200,000		-20.000%
	COMMON COUNCIL		**312,250**	**299,000**	**475,000**		52.122%
MAYOR							
	A.1210.110	REGULAR SALARIES	30,000	30,000	30,000		0.000%
	A.1210.112	SUPPORT STAFF SALARIES	18,353	18,720	18,720		2.000%
	A.1210.410	OFFICE SUPPLIES	1,500	1,500	1,500		0.000%
	A.1210.421	TELEPHONE CHARGE	2,000	2,300	2,300		15.000%
	A.1210.449	OTHER CONTRACT SERVICES	3,037	3,100	3,100		2.074%
	A.1210.493	TRAVEL ALLOWANCE	500	500	500		0.000%
	A.1920.460	NY CONFERENCE OF MAYORS DUES	4,200	4,200	4,200		0.000%
	A.4046.460	ADA PROJECT COMPLIANCE	4,000	4,000	4,000		0.000%
	A.6410.460	TOURISM TASK FORCE	1,000	1,000	1,000		0.000%
	A.6920.449	COMMUNITY DEVELOPMENT AGENCY	50,000	60,000	60,000		20.000%
	A.7510.449	CITY HISTORIAN CONTRACT	1,000	1,000	1,000		0.000%
	A.7510.460	HISTORIAN PROJECTS	300	300	300		0.000%
	A.7520.460	MATERIALS-SENIOR ACTIVITIES	3,500	3,500	3,500		0.000%
	A.7550.460	VETERANS FLAGS/WREATHS	2,500	2,500	2,500		0.000%
	A.8760.205	COVID 19 EMEREGENCY	30,000		-		-100.000%
	MAYOR		**151,890**	**132,620**	**132,620**		**-12.687%**
TREASURER							
	A.1325.110	REGULAR SALARIES	132,780	132,002	132,002		-0.586%
	A.1325.112	SUPPORT STAFF SALARIES	86,980	125,543	125,543		44.335%
	A.1325.253	OFFICE EQUIPMENT	1,000	5,000	5,000		400.000%
	A.1325.410	OFFICE SUPPLIES	17,000	12,000	12,000		-29.412%
	A.1325.411	GAS/OIL VEHICLE		2,000	2,000		
	A.1325.421	TELEPHONE CHARGE	12,000	12,000	12,000		0.000%
	A.1325.440	REPAIRS TO EQUIPMENT	350	350	350		0.000%
	A.1325.446	LEGAL ADVERTISING	250	250	250		0.000%
	A.1325.447	COMPUTER PROGRAM CONTRACT	28,889	30,000	30,000		3.846%
	A.1325.449	OTHER CONTRACT SERVICES	39,900	80,000	90,000		125.564%
	A.1325.480	SCHOOL AND SEMINARS	3,000	4,000	4,000		33.333%
	A.1325.493	TRAVEL ALLOWANCE	2,000	2,000	2,000		0.000%
	A.1910.430	UNALLOCATED INSURANCE	116,825	116,825	116,825		0.000%
	A.1950.460	TAXES ON CITY OWNED PROPERTY	-	60,000	60,000		
	A.1980.400	MTA PAYROLL TAX	-	23,000	23,000		
		HR Professional			30,000		
	TREASURER		**440,974**	**604,970**	**644,970**		**46.260%**
ASSESSOR							
	A.1355.110	REGULAR SALARIES	78,384	79,091	79,091		0.902%
	A.1355.112	SUPPORT STAFF SALARIES	56,443	58,105	58,105		2.945%
	A.1355.115	CELL PHONE STIPEND		480	480		
	A.1355.253	OFFICE EQUIPMENT	500	500	500		0.000%
	A.1355.410	OFFICE SUPPLIES	2,200	2,200	2,200		0.000%
	A.1355.411	GAS/OIL VEHICLE	1,000	1,000	1,000		0.000%
	A.1355.421	TELEPHONE CHARGE	1,600	1,760	1,760		10.000%
	A.1355.440	REPAIR EQUIPMENT	500	500	500		0.000%
	A.1355.446	LEGAL ADVERTISING	200	200	200		0.000%
	A.1355.447	COMPUTER MAINTENANCE CONT.	2,500	2,500	2,500		0.000%
	A.1355.449	CONTRACTED SERVICES	5,958	6,000	6,000		0.705%
	A.1355.480	SCHOOL AND SEMINARS	4,500	4,500	4,500		0.000%
	A.1355.493	TRAVEL ALLOWANCE	250	500	500		100.000%

General Expenses

			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
	A.1960.460	TAX CERTORRARI EXPENSE	20,000	20,000	20,000		0.000%
	A.1356.449	BOARD OF ASSESSMENT REVIEW	1,500	1,500	1,500		0.000%
	ASSESSOR		**175,535**	**178,836**	**178,836**		**1.881%**
CIVIL SERVICE COMMISSION							
	A.1430.110	REGULAR SALARIES	19,740	20,530	23,400		18.541%
	A.1430.410	OFFICE SUPPLIES	750	750	750		0.000%
	A.1430.421	TELEPHONE CHARGE	1,000	1,300	1,300		30.000%
	A.1430.440	REPAIR TO EQUIPMENT	100	100	100		0.000%
	A.1430.443	EXPENSE FOR EXAMINATIONS	250	500	500		100.000%
	A.1430.446	LEGAL ADVERTISING	150	150	150		0.000%
	A.1430.449	CONTRACTED SERVICES	300	450	450		50.000%
	A.1430.480	ANNUAL MEMBERSHIP DUES	100	100	100		0.000%
	A.1430.449	New Computer Program			30,000		
	A.1430.499	OTHER ALLOWANCES	3,000	3,240	3,240		8.000%
	CIVIL SERVICE COMMISSION		**25,390**	**27,120**	**59,990**		136.274%
PUBLIC WORKS ADMINISTRATION							
	A.1490.110	REGULAR SALARIES	128,800	122,196	122,196		-5.127%
	A.1490.112	SUPPORT STAFF SALARIES	39,517	58,105	58,105		47.038%
	A.1490.113	OVERTIME	5,000	5,000	5,000		0.000%
	A.1490.115	CELL PHONE STIPEND		960	960		
	A.1490.253	EQUIPMENT & RENTAL	1,500	7,000	7,000		366.667%
	A.1490.256	INSURANCE CLAIM EXPENSES	2,500	2,500	2,500		0.000%
	A.1490.410	OFFICE SUPPLIES	2,000	2,000	2,000		0.000%
	A.1490.416	MAINTENANCE SUPPLIES	900	900	900		0.000%
	A.1490.421	TELEPHONE CHARGE	3,000	4,750	4,750		58.333%
	A.1490.446	ADVERTISING	500	500	500		0.000%
	A.1490.447	COMPUTER MAINTENANCE-GIS	13,789	13,789	13,789		0.000%
	A.1490.449	OTHER CONTRACT SERVICES	10,000	14,000	14,000		40.000%
	A.1490.451	CONTRACTED ENGINEERING		6,000	6,000		
	A.1490.480	SCHOOLS AND SEMINARS	1,500	4,000	4,000		166.667%
	DPW - ADMIN		**209,006**	**241,700**	**241,700**		**15.643%**
BUIDINGS	A.1620.110	REGULAR SALARIES	234,895	171,981	171,981		-26.784%
	A.1620.412	MAINTENANCE/BLDG. SUPPLIES	14,000	18,000	18,000		28.571%
	A.1620.422	ELECTRIC	99,693	102,000	102,000		2.314%
	A.1620.441	REPAIR TO BUILDINGS	14,000	34,000	34,000		142.857%
	A.1620.449	CONTRACTED SERVICES	45,000	45,000	45,000		0.000%
	BUIDINGS		**407,588**	**370,981**	**370,981**		**-8.981%**
TRAFFIC CONTROL							
	A.3310.419	MATERIAL & SUPPLIES	5,000	5,000	5,000		0.000%
	A.3310.422	ELECTRIC-BUILDINGS	8,000	8,000	8,000		0.000%
	A.3310.440	REPAIR EQUIPMENT	1,000	10,000	10,000		900.000%
	TRAFFIC CONTROL		**14,000**	**23,000**	**23,000**		**64.286%**
ON STREET PARKING							
	A.3320.419	MATERIALS & SUPPLIES	9,000	10,000	10,000		11.111%
	A.3320.449	OTHER CONTRACT SERVICE	13,000	13,000	13,000		0.000%
	ON STREET PARKING		**22,000**	**23,000**	**23,000**		**4.545%**
MAINTENANCE OF ROADS							
	A.5110.110	REGULAR SALARIES	329,400	303,875	303,875		-7.749%
	A.5110.114	SEASONAL LABOR		58,000	58,000		
	A.5110.115	CELL PHONE STIPEND		240	240		
	A.5110.253	MAINTENANCE EQUIPMENT	10,000	10,000	10,000		0.000%
	A.5110.256	INS CLAIM EXP	5,000	40,000	40,000		700.000%
	A.5110.411	GAS/OIL VEHICLE	40,000	80,000	80,000		100.000%
	A.5110.412	MAINTENANCE SUPPLIES	5,100	8,000	8,000		56.863%
	A.5110.413	VEHICULAR SUPPLIES	24,000	25,000	25,000		4.167%
	A.5110.416	STREET MAINTENANCE MATERIAL	33,000	36,000	36,000		9.091%
	A.5110.440	REPAIRS TO EQUIPMENT	7,000	30,000	30,000		328.571%
	A.5110.444	UNIFORM SERVICE CONTRACT	-	-	-		
	A.5110.447	RADIO MAINTENANCE CONTRACT	2,400	2,400	2,400		0.000%
	A.5110.449	CONTRACTED SERVICES	5,000	9,000	9,000		80.000%

General Expenses

			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
	MAINTENANCE OF ROADS		**460,900**	**602,515**	**602,515**		**30.726%**
SNOW REMOVAL							
	A.5142.416	MAINTENANCE SUPPLIES	65,000	180,000	180,000		176.923%
	A.5142.440	REPAIRS TO EQUIPMENT	10,000	10,000	10,000		0.000%
STREET LIGHTING	A.5182.256	INSURANCE CLAIM EXP	1,500	1,500	1,500		0.000%
	A.5182.416	MAINTENANCE SUPPLIES	1,500	1,500	1,500		0.000%
	A.5182.422	ELECTRIC	125,000	125,000	125,000		0.000%
	A.5182.440	REPAIRS TO EQUIPMENT	600	600	600		0.000%
			203,600	**318,600**	**318,600**		**56.483%**
STORM SEWERS	A.8140.418	SEWER MATERIALS	3,000	5,000	5,000		66.667%
	A.8140.422	ELECTRIC	4,500	4,500	4,500		0.000%
	A.8140.440	REPAIRS TO EQUIPMENT	1,500	1,500	1,500		0.000%
			9,000	**11,000**	**11,000**		**22.222%**
REFUSE AND GARBAGE							
	A.8160.110	REGULAR SALARIES	371,770	454,480	454,480		22.248%
	A.8160.411	GAS/OIL VEHICLE	13,000	20,000	20,000		53.846%
	A.8160.413	VEHICULAR SUPPLIES	4,000	4,000	4,000		0.000%
	A.8160.416	MAINTENANCE SUPPLIES	3,500	3,500	3,500		0.000%
	A.8160.440	REPAIRS TO EQUIPMENT	6,800	30,000	30,000		341.176%
	A.8160.442	DISPOSAL (COUNTY)	300,000	300,000	300,000		0.000%
	A.8160.449	CONTRACTUAL SERVICES	9,600	9,600	9,600		0.000%
	REFUSE AND GARBAGE		**708,670**	**821,580**	**821,580**		**15.933%**
STREET CLEANING							
	A.8170.416	MAINTENANCE SUPPLIES	5,000	12,000	12,000		140.000%
	A.8170.440	REPAIRS TO EQUIPMENT	6,000	6,000	6,000		0.000%
			11,000	**18,000**	**18,000**		**63.636%**
BUS SYSTEM OPERATION							
	A.5630.110	REGULAR SALARIES	58,719	52,037	52,037		-11.380%
	A.5630.112	SUPPORT STAFF SALARIES	33,569	58,464	58,464		74.161%
	A.5630.256	INS CLAIM EXP	1,000	1,000	1,000		0.000%
	A.5630.410	OFFICE SUPPLIES	500	1,000	1,000		100.000%
	A.5630.411	GAS/OIL VEHICLE	8,600	14,500	14,500		68.605%
	A.5630.421	TELEPHONE CHARGE	600	600	600		0.000%
	A.5630.430	LIABILITY INSURANCE	8,000	8,000	8,000		0.000%
	A.5630.440	REPAIRS TO EQUIPMENT	6,500	6,500	6,500		0.000%
	A.5630.449	OTHER CONTRACT SERVICES	15,000	15,000	15,000		0.000%
	A.5630.460	SCHEDULE ADVERTISING EXPENSE	700	700	700		0.000%
	BUS SYSTEM OPERATION		**133,188**	**157,801**	**157,801**		**18.480%**
RECREATION ADMINISTRATION							
	A.7020.110	REGULAR SALARIES	78,025	80,121	80,121		2.686%
	A.7020.112	SUPPORT STAFF SALARIES	46,900	50,320	50,320		7.291%
	A.7020.115	CELL PHONE STIPEND		240	240		
	A.7020.410	OFFICE SUPPLIES	500	850	850		70.000%
	A.7020.411	GAS/OIL VEHICLE	8,000	10,000	10,000		25.000%
	A.7020.421	TELEPHONE CHARGE	1,200	1,900	1,900		58.333%
	A.7020.440	REPAIRS TO EQUIPMENT	750	1,000	1,000		33.333%
	A.7020.449	OTHER CONTRACT SERVICES	2,771	3,000	3,000		8.264%
	A.7020.457	YOUTH CENTER MATER./SUPPLIES	2,750	3,000	3,000		9.091%
	A.7020.460	PARADE/ADVERTISING EXPENSE	1,500	1,500	1,500		0.000%
	A.7020.468	MAJOR PROJECTS EXP					
	RECREATION ADMINISTRATION		**142,396**	**151,931**	**151,931**		6.696%
PARKS							
	A.7110.110	REGULAR SALARIES	111,269	108,435	108,435		-2.547%
	A.7110.114	SEASONAL LABOR	30,352	32,480	32,480		7.011%
	A.7110.115	CELL PHONE STIPEND		240	240		
	A.7110.253	LANDSCAPING EQUIPMENT	2,500	2,500	2,500		0.000%
	A.7110.416	MAINTENANCE SUPPLIES	7,500	8,500	8,500		13.333%

General Expenses

			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
	A.7110.422	ELECTRIC	20,000	23,000	23,000		15.000%
	A.7110.449	CONTRACTED SERVICES	3,500	3,500	3,500		0.000%
	A.7110.465	LANDSCAPING MATERIALS	1,800	34,300	34,300		1805.556%
	PARKS		**319,317**	**364,886**	**364,886**		**14.271%**
PLAYGROUND AND BEACH							
	A.7140.110	REGULAR SALARIES					
	A.7140.112	SUPPORT STAFF SALARIES		11,482	11,482		
	A.7140.114	SEASONAL LABOR	48,297	45,878	45,878		-5.009%
	A.7140.253	RECREATION EQUIPMENT	500	1,000	1,000		100.000%
	A.7140.416	MAINTENANCE SUPPLIES	6,000	6,000	6,000		0.000%
	A.7140.419	RECREATION SUPPLIES	3,000	4,500	4,500		50.000%
	A.7140.422	GAS AND ELECTRIC	1,600	2,300	2,300		43.750%
	A.7140.440	REPAIRS TO EQUIPMENT	500	1,037	1,037		107.416%
	A.7140.441	FACILITY MAINTENANCE	1,000	4,000	4,000		300.000%
	A.7140.449	CONTRACT SERVICE-SCHOOL DIST	5,600	5,600	5,600		0.000%
	A.7140.460	ANALYSIS FEES-SAMPLES	200	200	200		0.000%
	PLAYGROUND AND BEACH		**66,697**	**81,997**	**81,997**		**22.939%**
POLICE DEPARTMENT							
	A.3120.110	REGULAR SALARIES	3,103,328	3,216,457	3,216,457		3.645%
	A.3120.111	DISPATCHER SALARIES	187,825	199,690	199,690		6.317%
	A.3120.112	SUPPORT STAFF SALARIES	52,254	55,367	55,367		5.957%
	A.3120.113	OVERTIME	331,200	370,115	355,000		7.186%
	A.3120.115	CELL PHONE STIPEND		2,600	2,600		
	A.3120.253	LAW ENFORCEMENT EQUIPMENT	11,500	14,500	14,500		26.087%
	A.3120.256	INSURANCE CLAIM EXPENSES	4,000	4,000	4,000		0.000%
	A.3120.410	OFFICE SUPPLIES	10,000	12,900	12,900		29.000%
	A.3120.411	GAS/OIL VEHICLE	45,000	50,000	50,000		11.111%
	A.3120.412	PRISONER SERVICES/SUPPLIES	4,800	4,800	4,800		0.000%
	A.3120.413	VEHICULAR SUPPLIES	14,800	19,733	19,733		33.331%
	A.3120.421	TELEPHONE CHARGE	18,047	18,047	18,047		0.000%
	A.3120.422	ELECTRICITY	7,000	7,000	7,000		0.000%
	A.3120.435	WEAPONS AND AMMUNITION	11,760	12,500	12,500		6.293%
	A.3120.440	REPAIR TO EQUIPMENT	20,000	20,000	20,000		0.000%
	A.3120.445	COMPUTER MAINTENANCE CHARGE	37,000	37,000	37,000		0.000%
	A.3120.446	ADVERTISING	-	100	100		
	A.3120.449	CONTRACTUAL SERVICES	36,700	38,100	38,100		3.815%
	A.3120.460	CRIME PREVENTION/WATCH PROG.	11,000	12,000	12,000		9.091%
	A.3120.461	DETECTIVE INVESTIGATIVE EXP.	16,000	20,000	20,000		25.000%
	A.3120.462	CANINE EXPENSES	4,800	4,800	4,800		0.000%
	A.3120.463	DARE PROGRAM		3,000	3,000		
	A.3120.467	CITY DRUG SEIZURE SPENDING					
	A.3120.480	SCHOOL AND SEMINARS	31,390	41,500	41,500		32.208%
	A.3120.481	DISPATCHER TRAINING	250	250	250		0.000%
	A.3120.490	UNIFORM ALLOWANCE	56,000	56,000	56,000		0.000%
	A.3120.491	DISPATCHER UNIFORM	2,000	2,000	2,000		0.000%
	A.3120.494	VEHICLE LEASE/RENTAL	15,000	161,462	130,462		769.747%
	POLICE DEPARTMENT		**4,031,654**	**4,383,921**	**4,337,806**		**7.594%**
JUVENILE AID BUREAU							
	A.3145.110	REGULAR SALARIES	104,547	107,992	107,992		3.295%
	A.3145.113	OVERTIME		6,000	6,000		
	A.3145.115	CELL PHONE STIPEND		500	500		
	A.3145.410	OFFICE SUPPLIES	500	500	500		0.000%
	A.3145.421	TELEPHONE CHARGE	1,080	-	-		-100.000%
	A.3145.440	REPAIR EQUIPMENT	500	750	750		50.000%
	JUVENILE AID BUREAU		**106,627**	**115,742**	**115,742**		**8.548%**
CONTROL OF ANIMALS							
	A.3510.110	REGULAR SALARIES	19,864	21,112	21,112		6.283%
	A.3510.253	EQUIPMENT	100	100	100		0.000%
	A.3510.413	VEHICULAR SUPPLIES	400	400	400		0.000%

General Expenses

			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
	A.3510.440	REPAIRS TO EQUIPMENT	300	300	300		0.000%
	A.3510.449	HUMANE SOCIETY CONTRACT	11,250	11,500	11,500		2.222%
	A.3510.480	SCHOOLS & SEMINARS	600	600	600		0.000%
	A.3510.490	UNIFORM	200	500	500		150.000%
	CONTROL OF ANIMALS		**32,714**	**34,512**	**34,512**		**5.496%**
FIRE DEPARTMENT							
	A.3410.110	REGULAR SALARIES	62,424	16,824	16,824		-73.049%
	A.3410.253	FIRE/SAFETY EQUIPMENT	45,000	45,000	45,000		0.000%
	A.3410.256	INSURANCE CLAIM EXPENSES	4,000	4,000	4,000		0.000%
	A.3410.410	OFFICE SUPPLIES	6,000	6,000	6,000		0.000%
	A.3410.411	GAS/OIL VEHICLE	10,000	15,000	15,000		50.000%
	A.3410.412	MAINTENANCE SUPPLIES	2,000	2,000	2,000		0.000%
	A.3410.413	VEHICULAR SUPPLIES	5,000	6,000	6,000		20.000%
	A.3410.414	PUMP MAINTENANCE (TRUCKS)	10,000	10,000	10,000		0.000%
	A.3410.421	TELEPHONE CHARGE	15,000	30,000	30,000		100.000%
	A.3410.422	ELECTRIC	32,000	46,000	46,000		43.750%
	A.3410.423	NATURAL GAS		-	-		
	A.3410.430	LIABILITY INSURANCE	49,500	49,500	49,500		0.000%
	A.3410.440	REPAIRS TO EQUIPMENT	35,000	42,000	42,000		20.000%
	A.3410.441	REPAIRS TO BUILDING	15,000	20,000	20,000		33.333%
	A.3410.447	RADIO MAINTENANCE CONTRACT	15,000	15,000	15,000		0.000%
	A.3410.449	CONTRACTED SERVICES - OTHER	15,595	15,000	15,000		-3.815%
	A.3410.451	CONTRACTED ENGINEERING			-		
	A.3410.455	REPAIRS/OSHA COMPLIANCE	60,000	60,000	60,000		0.000%
	A.3410.480	SCHOOL AND SEMINARS	5,000	6,000	6,000		20.000%
	A.3410.490	UNIFORM ALLOWANCE		5,000	5,000		
	A.3410.491	OFFICERS EXPENSE ALLOWANCE	2,000	2,000	2,000		0.000%
	A.3410.800	NYSIF WORKERS COMPENSATION	-	48,000	48,000		
	FIRE DEPARTMENT		**388,519**	**443,324**	**443,324**		**14.106%**
FIRE INSPECTOR							
	A.3420.110	REGULAR SALARIES	62,424	64,297	64,297		3.000%
	A.3420.115	CELL PHONE STIPEND		480	480		
	A.3420.253	EQUIPMENT	5,000	5,000	5,000		0.000%
	A.3420.410	OFFICE SUPPLIES	1,500	1,000	1,000		-33.333%
	A.3420.411	GAS/OIL VEHICLE	1,100	2,500	2,500		127.273%
	A.3420.413	VEHICULAR SUPPLIES	250	250	250		0.000%
	A.3420.421	TELEPHONE EXPENSE	1,450	-	-		-100.000%
	A.3420.449	CONTRACTED SERVICES	1,377	3,000	3,000		117.865%
	A.3420.480	SCHOOL AND SEMINARS	1,000	1,000	1,000		0.000%
	A.3420.490	UNIFORM ALLOWANCE	500	500	500		0.000%
	FIRE INSPECTOR		**74,601**	**78,027**	**78,027**		**4.592%**
BUILDING INSPECTION							
	A.3620.110	REGULAR SALARIES	141,902	149,003	149,003		5.004%
	A.3620.112	SUPPORT STAFF SALARIES	64,645	71,923	71,923		11.258%
	A.3620.115	CELL PHONE STIPEND		480	480		
	A.3620.410	OFFICE SUPPLIES	7,000	7,000	7,000		0.000%
	A.3620.411	GAS/OIL VEHICLE	2,000	2,500	2,500		25.000%
	A.3620.413	VEHICULAR SUPPLIES	750	800	800		6.667%
	A.3620.421	TELEPHONE CHARGE	3,000	4,750	4,750		58.333%
	A.3620.440	REPAIRS TO EQUIPMENT	500	500	500		0.000%
	A.3620.447	COMPUTER PROGRAM CONTRACT	4,560	5,000	5,000		9.649%
	A.3620.449	CONTRACTED SERVICES	53,148	20,000	20,000		-62.369%
	A.3620.450	CONTRACTED ADMINISTRATION	-	-	-		
	A.3620.451	CONTRACTED ENGINEERING	-	5,000	5,000		
	A.3620.480	SCHOOL AND SEMINARS	1,200	1,500	1,500		25.000%
	A.3620.494	VEHICLE LEASE/RENTAL	8,000		-		-100.000%
	A.3620.490	UNIFORM ALLOWANCE		1,250	1,250		
	A.3620.499	OTHER ALLOWANCES	1,200	1,200	1,200		0.000%
	A.8760.204	EMER DEMO WORK	3,000	3,000	3,000		0.000%
	BUILDING INSPECTION		**290,905**	**273,906**	**273,906**		**-5.843%**

General Expenses

			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
EMERGENCY MANAGEMENT							
	A.3640.110	REGULAR SALARIES	9,166	9,533	9,533		4.000%
	A.3640.115	CELL PHONE STIPEND		480	480		
	A.3640.253	EQUIPMENT	2,000	2,000	2,000		0.000%
	A.3640.410	OFFICE SUPPLIES	300	300	300		0.000%
	A.3640.421	TELEPHONE CHARGE	1,600	1,700	1,700		6.250%
	A.3640.440	REPAIRS TO EQUIPMENT	2,000	2,000	2,000		0.000%
	A.3640.449	CONTRACTED SERVICES	204	300	300		47.059%
	EMERGENCY MANAGEMENT		**15,270**	**16,313**	**16,313**		**6.828%**
ZONING							
	A.8010.410	OFFICE SUPPLIES	100	100	100		0.000%
	A.8010.446	LEGAL ADVERTISING	1,250	1,250	1,250		0.000%
	A.8010.448	SECRETARIAL FEES	1,300	1,300	1,300		0.000%
	A.8010.449	CONTRACTED SERVICES	4,000	4,000	4,000		0.000%
	A.8010.459	ATTORNEY'S FEE	4,000	4,000	4,000		0.000%
	A.8010.499	OTHER ALLOWANCES	3,000	1,500	1,500		-50.000%
			13,650	**12,150**	**12,150**		**-10.989%**
PLANNING							
	A.8020.410	OFFICE SUPPLIES	100	400	400		300.000%
	A.8020.446	LEGAL ADVERTISING	1,000	1,000	1,000		0.000%
	A.8020.448	SECTRETARIAL EXPENSE	1,300	1,300	1,300		0.000%
	A.8020.449	CONSULTANT FEES	600	600	600		0.000%
	A.8020.459	ATTORNEY'S FEE	3,600	3,600	3,600		0.000%
	A.8020.499	OTHER ALLOWANCES	3,000	2,000	2,000		-33.333%
			9,600	**8,900**	**8,900**		**-7.292%**
CITY EMPLOYMENT EXPENSES							
	A.9010.800	EMP.RETIREMENT-FRINGE BENE.	261,743	333,641	333,641		27.469%
	A.9015.800	POLICE RETIRE.-FRINGE BENE.	1,020,372	830,193	830,193		-18.638%
	A.9025.800	C.S.E.A. VISION/DENTAL	70,769	70,769	70,769		0.000%
	A.9030.800	SOCIAL SECUIRTY-CITY SHARE	464,258	480,783	480,783		3.559%
	A.9040.800	WORKER'S COMPENSATION	225,872	220,000	220,000		-2.600%
	A.9050.800	UNEMPLOYMENT INSURANCE	5,000	5,000	5,000		0.000%
	A.9055.800	DISABILITY INSURANCE	7,881	7,881	7,881		0.000%
	A.9060.800	HEALTH/DENTAL/VISION PAYMENT	2,725,917	1,932,981	1,932,981		-29.089%
	A.9060.900	POST EMPLOYMENT INSURANCE		1,274,049	1,274,049		
	A.9089.110	RETIREMENT PAYOUT EXP	200,000	100,000	100,000		-50.000%
	CITY EMPLOYMENT EXPENSES		**4,981,812**	**5,255,297**	**5,255,297**		**5.490%**
PRINCIPAL AND INTEREST PAYMENTS							
	A.9710.600	SERIAL BONDS - PRINCIPAL	646,800	580,000	580,000		-10.328%
	A.9710.700	SERIAL BONDS - INTEREST	334,644	334,644	334,644		0.000%
	A.9740.600	CAPITAL NOTE - PRINCIPAL	193,055	-	-		-100.000%
	A.9740.700	CAPITAL NOTE - INTEREST	3,190	-	-		-100.000%
	A.9785.600	LEASE - PRINCIPAL		22,500	22,500		
	A.9785.700	LEASE - INTEREST		18,700	18,700		
	A.9786.600	ENERGY - PRINCIPAL	103,438	-	-		-100.000%
	A.9786.700	ENERGY - INTEREST	34,942	-	-		-100.000%
	A.9787.600	CAPITAL LEASE PRINCIPAL	195,077	195,077	195,077		0.000%
	A.9787.700	CAPITAL LEASE INTEREST	22,993	22,993	22,993		0.000%
			1,534,139	**1,173,914**	**1,173,914**		**-23.481%**
	GRAND TOTAL EXPENSES		**15,292,892**	**16,225,540**	**16,428,296**		**7.424%**

2023 Budget **OPERATING REVENUE**

		2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
Non-Department Revenue						
A.1001.000	Real Property Taxes	6,741,809	7,407,874	7,407,874		9.880%
A.1001.000	Real Property Taxes	79,700	79,700	79,700		0.000%
A.1080.000	Federal Payment in Lieu of Taxes	20,000	25,000	25,000		25.000%
A.1081.000	Other Payment in Lieu of Taxes	86,330	98,017	98,017		13.538%
A.1090.000	Interest, Penalties, & Collection Fees	160,000	300,000	300,000		87.500%
A.1111.000	Tax on Consumer Utility Bill	345,000	387,000	430,000		24.638%
A.1120.000	Sales Tax From County	4,609,084	4,673,730	4,673,730		1.403%
A.1130.000	1% Utility Gross Receipts	132,000	170,000	170,000		28.788%
A.1170.000	Franchise Tax - Time Warner	135,000	134,000	134,000		-0.741%
A.3001.000	State Aid/Per Capita Rev Share	1,335,950	1,405,680	1,405,680		5.220%
A.3005.000	State Aid/ Mortgage Tax	100,000	100,000	100,000		0.000%
A.2660.000	Sale of Real Property					
	Total Non-Departmental Revenue	**13,744,873**	**14,781,001**	**14,824,001**		**7.851%**
Department Revenue						
A.1520.000	Police Escort Fees-Security Reimbursement	114,224	114,224	114,224		0.000%
A.1521.000	SRO Reimbursement	205,000	106,635	106,635		-47.983%
A.1522.000	Police Services Reimb			-		
A.1530.000	Fingerprinting Charge	300	150	150		-50.000%
A.1589.463	DARE	-	-	15,000		
A.1589.464	FED Drug Forfeiture	-	-	-		
A.1589.467	City Drug Forfeiture	-	-	10,000		
A.2610.000	Fine & Forfeitured Bail - Court	70,000	70,000	70,000		0.000%
A.2615.000	Fines - Parking	20,000	5,000	5,000		-75.000%
A.3041.000	STOP DWI	7,500	7,500	7,500		0.000%
A.3045.000	Buckle Up Safety	10,000	5,000	15,000		50.000%
A.3623.000	Juvenile Del - Youth Officer	9,000	9,000	9,000		0.000%
A.1550.00	Public Pound	900	500	500		-44.444%
A.1230.000	City Clerk Treaurer Fees	140,000	140,000	140,000		0.000%
A.1240.000	Hotel Tax Revenue	-	1,000	1,000		
A.1261.000	Disb Work Comp Ins Reimb	15,000	15,000	15,000		0.000%
A.1262.000	Workers Comp Dividend		110,000	110,000		
A.1265.000	Health Insurance Reimb	225,000	218,089	228,792		1.685%
A.2220.000	Civil Service Fees		700	700		
A.2238.000	Oper Costs Chgback Civil service	20,784	45,995	45,995		121.300%
A.2401.000	Interest and Earnings	6,250	6,250	6,250		0.000%
A.2770.000	Interest State Investments		50	50		
A.2412.205	Rental Income - City Owned Property	35,000	20,000	20,000		-42.857%
A.2412.206	Parking Permits	1,000	500	500		-50.000%
A.2540.000	Bingo & Bell Jar Fees			-		
A.2501.252	Peddler License	600	300	300		-50.000%
A.2501.253	Taxi Cab License	1,400	-	-		-100.000%
A.2501.254	Taxi Driver License	2,300	1,400	1,400		-39.130%
A.2501.255	Tow Truck License	300	300	300		0.000%
A.2544.000	Dog License Fees	5,000	3,000	3,000		-40.000%
A.2544.001	Dog Park License Fees		125	125		
A.3330.000	Unified Court Secutiy Reimb	35,000	35,000	35,000		0.000%
A.2300.000	Public Works Services	50,000	30,000	30,000		-40.000%
A.2376.000	Refuse & Garbage Charges	10,000	7,500	7,500		-25.000%

2023 Budget **OPERATING REVENUE**

		2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
A.2650.000	Sale Scrap & Excess Materials	20,000	6,000	6,000		-70.000%
A.2680.000	Insurance Recoveries	30,000	60,000	60,000		100.000%
A.3520.000	Reimbursment Bus Program	50,000	40,000	50,000		0.000%
A.3521.000	Reimbursment Bus Program-Fed	51,000	51,000	97,000		90.196%
A.3522.000	Bus Program - Donations	7,000	7,000	7,000		0.000%
A.2566.000	Operating Permit Fees	4,000	6,900	6,900		72.500%
A.2567.000	Fire Inspection Fees	3,000	4,500	4,500		50.000%
A.2568.000	Fire Sprinkler Install Appl	-	-	-		
A.2569.000	Fire Alarm Install Appl	-	100	100		
A.2570.000	Comm Kitchen Hood Install	-	-	-		
A.2001.000	Beach Parking Fees	4,500	6,900	8,000		77.778%
A.2001.103	Rec Facilities/Park Rentals	1,000	1,000	1,000		0.000%
A.2025.468	Recreation - Major Projects	-	-	-		
A.2230.000	Recreation Building Fees	-	-	-		
A.3825.000	Reimbursement County Youth	19,500	19,000	19,000		-2.564%
A.4773.000	Summer Lunch	3,500	3,373	3,373		-3.629%
A.1560.000	Safety Inspection Fees	45,000	66,500	66,500		47.778%
A.1570.000	Chrg-Demolition Unsafe Bldg		1,000	1,000		
A.1590.000	Vacant Building Fees	133,800	160,000	180,000		34.529%
A.2110.000	Zoning Board Fees	1,650	-	-		-100.000%
A.2115.000	Planning Board Fees	10,000	5,000	5,000		-50.000%
A.2501.251	Electrician License	10,000	10,000	10,000		0.000%
A.2555.000	Building & Alteration Permit	167,900	75,000	75,000		-55.331%
A.2565.000	Plumbing License	5,000	5,000	5,000		0.000%
	Total Departmental Revenue	**1,551,408**	**1,481,491**	**1,604,294**		3.409%
	Total Revenue	**15,296,281**	**16,262,493**	**16,428,296**		

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			WATER FUND				
			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
	Revenue						
	F.2140.000	Metered Water Sales	550,000	561,000	561,000		2.000%
	F.2142.000	Unmetered Water Sales	1,820,000	1,820,000	1,820,000		0.000%
	F.2144.000	Water Service Charges	17,500	17,500	17,500		0.000%
	F.2148.000	Interest and Penalties	80,000	80,000	80,000		0.000%
	F.1265.000	Health Insurance Reimb		51,046	51,046		
		Revenue	**2,467,500**	**2,529,546**	**2,529,546**		**2.515%**
	EXPENSES						
	F.1910.430	UNALLOCATED INSURANCE	-	106,903	106,903		
	F.1950.000	TAXES - TOWN OF DEERPARK	34,000	34,000	34,000		0.000%
	F.1980.400	MTA PAYROLL TAX	3,000	3,000	3,000		0.000%
	F.1990.460	CONTINGENCY ACCOUNT	20,000	265,064	265,064		1225.320%
WATER ADMINISTRATION							
	F.8310.110	REGULAR SALARIES	82,753	80,205	80,205		-3.079% Added 1 WATE
	F.8310.112	SUPPORT STAFF SALARIES	75,267	43,371	43,371		-42.377%
	F.8310.256	INSURANCE CLAIM EXPENSES	2,500	3,500	3,500		40.000%
	F.8310.410	OFFICE SUPPLIES	4,500	4,500	4,500		0.000%
	F.8310.422	ELECTRIC	5,000	5,000	5,000		0.000%
	F.8310.447	COMPUTER PROGRAM MAINTENCE	11,000	11,000	11,000		0.000%
	F.8310.449	OTHER CONTRACT SERVICES	14,000	14,000	14,000		0.000%
	F.8310.451	CONTRACTED ENGINEERING	-	3,500	3,500		
	F.8310.460	RESERVE ACCOUNT	9,900	9,900	9,900		0.000%
		INTERFUND TRANSFER			-		
			204,920	**174,976**	**174,976**		**204,920**
WATER COLLECTION /RESERVIORS							
	F.8320.110	REGULAR SALARIES	57,283	58,970	58,970		2.945%
	F.8320.115	CELL PHONE STIPEND		200	200		
	F.8320.411	HEATING OIL/PROPANE GAS	2,000	2,000	2,000		0.000%
	F.8320.416	BLDG./MAINTENANCE SUPPLIES	1,500	1,500	1,500		0.000%
	F.8320.421	TELEPHONE CHARGE	400	400	400		0.000%
	F.8320.422	ELECTRIC	960	960	960		0.000%
	F.8320.440	REPAIRS TO EQUIPMENT	2,000	2,000	2,000		0.000%
	F.8320.441	REPAIRS TO BUILDING	600	600	600		0.000%
	F.8320.449	CONTRACTED SERVICES	1,173	1,173	1,173		0.000%
			65,916	**67,803**	**67,803**		**65,916**
WATER PURIFICATION							
	F.8330.110	REGULAR SALARIES	421,182	395,937	395,937		-5.994%
	F.8330.412	PURIFICATION SUPPLIES	53,000	53,000	53,000		0.000%
	F.8330.421	TELEPHONE CHARGE	3,000	3,000	3,000		0.000%
	F.8330.422	ELECTRIC	75,000	95,600	95,600		27.467%
	F.8330.423	NATURAL GAS	-	-	-		
	F.8330.440	REPAIRS TO EQUIPMENT	20,000	20,000	20,000		0.000%
	F.8330.442	EQUIP MAINT CONTRACT	15,000	15,000	15,000		0.000%
	F.8330.449	CONTRACTED SERVICES	5,000	7,500	7,500		50.000%
	F.8330.453	CONSULTANTS/ENGINEERING FEES	19,000	9,000	9,000		-52.632%
			611,182	**599,037**	**599,037**		**-1.987%**
WATER DISTRIBUTION							
	F.8340.110	REGULAR SALARIES	112,616	127,061	127,061		12.827%
	F.8340.115	CELL PHONE STIPEND		200	200		
	F.8340.257	CUSTOMER REPAIRS/INSTALL	10,000	1,000	1,000		-90.000%
	F.8340.411	GAS AND OIL	6,000	7,500	7,500		25.000%
	F.8340.413	VEHICULAR SUPPLIES	3,500	3,500	3,500		0.000%
	F.8340.416	STREET MAINTENANCE SUPPLIES	20,000	20,000	20,000		0.000%
	F.8340.421	TELEPHONE CHARGE	600	600	600		0.000%
	F.8340.422	ELECTRIC	20,000	10,000	10,000		-50.000%
	F.8340.440	REPAIRS TO EQUIPMENT	-	1,000	1,000		

			WATER FUND				
			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase
	F.8340.447	RADIO MAINTENANCE CONTRACT	1,000	2,050	2,050		105.000%
	F.8340.449	CONTRACTED SERVICES	9,248	9,248	9,248		0.000%
			182,964	**182,159**	**182,159**		**182,964**
CITY EMPLOYMENT EXPENSES							
	F.9010.800	STATE RETIREMENT	128,170	100,092	100,092		-21.907%
	F.9025.800	VISION/DENTAL CONTRIBTION	13,871	13,871	13,871		0.000%
	F.9030.800	SOCIAL SECURITY	57,306	57,306	57,306		0.000%
	F.9040.800	WORKMENS COMPENSATION	33,956	33,956	33,956		0.000%
	F.9055.800	DISABILITY	900	900	900		0.000%
	F.9060.800	HEALTH/VISION/DENTAL PAYMENT	320,222	267,804	267,804		-16.369%
			554,425	**473,929**	**473,929**		**554,425**
PRINCIPAL AND INTEREST PAYMENTS							
	F.9710.600	PRINCIPAL	461,200	461,200	461,200		0.000%
	F.9710.700	INTEREST	146,411	146,411	146,411		0.000%
	F.9740.600	CAPITAL NOTE PRINCIPAL	169,745	-	-		-100.000%
	F.9740.700	CAPITAL NOTE INTEREST	445	-	-		-100.000%
	F.9786.600	INSTALLMENT ENERGY LEASE PRI	6,310	-	-		-100.000%
	F.9786.700	INSTALLMENT ENERGY LEASE INT	1,221	-	-		-100.000%
	F.9787.600	EQUIPMENT LEASE PRINCIPAL	2,062	12,333	12,333		498.109%
	F.9787.700	EQUIPMENT LEASE INTEREST	132	2,730	2,730		1968.182%
			787,526	**622,674**	**622,674**		**-20.933%**
	GRAND TOTAL EXPENSES		**2,463,933**	**2,529,545**	**2,529,545**		**2.663%**
	REVENUE LESS EXPENSES		**3,567**	**0**	**0**		

2023 Budget			SEWER FUND					
			2022 Budget	2023 Proposed	2023 Council Approved		% Budget Increase	
	Revenue							
	G.2122.000	Sewer Service	1,084,248	1,544,232	1,544,232		42.424%	Increased to 141 per Quarter
	G.2128.000	Sewer Penalties	38,604	55,000	55,000		42.472%	
	G.2144.000	Sewer Install service charges	3,000	3,000	3,000		0.000%	
	G.1265.000	Health Insurance Reimb		49,517	49,517			
		Revenue	**1,125,852**	**1,651,749**	**1,651,749**		46.711%	
	EXPENSES							
	G.1910.430	UNALLOCATED INSURANCE	-	30,500	30,500			
	G.1980.400	MTA PAYROLL TAX	-	1,800	1,800			
	G.1990.460	CONTINGENCY ACCOUNT	163,484	305,266	305,266		86.725%	
SEWER ADMINISTRATION								
	G.8110.110	SALARIES	65,208	32,378	32,378		-50.347%	
	G.8110.112	SUPPORT STAFF SALARIES		33,099	33,099			
	G.8110.116	PROJECT SALARIES		75,000	75,000			
	G.8110.256	INSURANCE CLAIM EXPENSES	500	500	500		0.000%	
	G.8110.410	OFFICE SUPPLIES	3,000	3,000	3,000		0.000%	
	G.8110.447	COMPUTER PROGRAM MAINTENCE	1,200	200	200		-83.333%	
	G.8110.449	CONTRACTED SERVICES	6,350	5,200	5,200		-18.110%	
	G.8110.480	SCHOOLS & SEMINARS	500	500	500		0.000%	
	G.8110.494	VEHICLE LEASE/RENTAL		150,000	150,000			Backhoe
			76,758	**299,877**	**299,877**		**290.678%**	
SANITARY SEWERS								
	G.8120.110	SEWER SALARIES	367,869	405,924	405,924		10.345%	
	G.8120.114	SEASONAL LABOR		42,800	42,800			
	G.8120.253	EQUIPMENT	9,000	9,000	9,000		0.000%	
	G.8120.411	GAS & OIL	10,000	10,000	10,000		0.000%	
	G.8120.413	VEHICULAR SUPPLIES	4,000	4,200	4,200		5.000%	
	G.8120.418	SEWER MAINT SUPPLIES	130,000	130,000	130,000		0.000%	
	G.8120.421	TELEPHONE CHARGE	2,000	2,000	2,000		0.000%	
	G.8120.422	ELECTRIC	7,500	10,000	10,000		33.333%	
	G.8120.440	REPAIRS TO EQUIPMENT	35,000	35,000	35,000		0.000%	
	G.8120.441	NEW INSTALLATION MATERIALS	3,000	1,000	1,000		-66.667%	
	G.8120.449	CONTRACTED SERVICES	35,960	35,960	35,960		0.000%	
			604,329	**685,884**	**685,884**		**13.495%**	
CITY EMPLOYMENT EXPENSES								
	G.9010.800	NYS RETIRE EMPLOYER CONTRIB	56,300	42,897	42,897		-23.807%	
	G.9025.800	VISION/DENTAL CONTRIBTION	10,231	3,500	3,500		-65.790%	
	G.9030.800	SSI EMPLOYER CONTRIB	32,101	42,000	42,000		30.837%	
	G.9040.800	WORKMENS COMPENSATION	5,309	10,200	10,200		92.127%	
	G.9055.800	DISABILITY EMPLOYER PREMIUM	750	400	400		-46.667%	
	G.9060.800	HEALTH INSURANCE	176,590	229,425	229,425		29.919%	
			281,281	**328,421**	**328,421**		**16.759%**	
PRINCIPAL AND INTEREST PAYMENTS								
	G.9710.600	PRINCIPAL						
	G.9710.700	INTEREST	-		-			
	GRAND TOTAL EXPENSES		**1,125,852**	**1,651,748**	**1,651,748**		46.711%	
	REVENUE LESS EXPENSES		**-**	**0**	**0**		**0**	

					2022	Proposed 2023	Council Approved 2023	Increase	Percent Increase	Amount	
Recreation		Senior Youth Center Leader	Mason		$17.39	$18.00	$18.00	$0.61	3.5078%	$17,604.00	
	7020	Youth Center Leader	Nason		$14.17	$15.02	$15.02	$0.85	5.9986%	$14,689.56	
		Recreation Specialist @ youth Center	Sayers		$13.55	$14.72	$14.72	$1.17	8.6347%	$4,416.00	
		PT Laborer @ youth Center	Weatherly	15 hrs per week * 52 weeks*1 position	$13.38	$14.50	$14.50	$1.12	8.3707%	$11,310.00	$48,019.56
Parks		Seasonal Labor - 4 Positions	4 positions		$13.55	$14.50	$14.50	$0.95	7.0111%	$32,480.00	$32,480.00
	7110										
Beach		Lifeguards	4 positions	30 hrs per week * 8 weeks*4 positions	$14.02	$18.50	$18.50	$4.48	31.9544%	$17,760.00	
	7140	SR. Rec Leader	2 positions	30 hrs per week * 6 weeks*2 positions	$14.43	$15.30	$15.30	$0.87	6.0291%	$5,508.00	
		Recreation Leaders	6 positions	30 hrs per week * 6 weeks*6 positions	$13.38	$14.72	$14.72	$1.34	10.0149%	$15,897.60	
		Beach Attendants	4 positions	19 hrs per week * 6 weeks*4 positions	$14.43	$14.72	$14.72	$0.29	2.0097%	$6,712.32	
		Clerk	1 positions	15 hrs per week * 52 weeks*1 position	$13.38	$14.72	$14.72	$1.34	10.0149%	$11,481.60	
Stipend		Youth Track	2 positions	575 * 2						$1,150.00	
		Cooking Class & Busy Body	2 positions	575 * 5						$1,150.00	$59,659.52
Animal Control		Officer	1 Position = 1040 hrs		$19.10	$20.30	$20.30	$1.20	6.2827%	$21,112.00	
PD		Matron	2 positions = 300			$18.50	$18.50	$18.50		$5,550.00	
PD		Crossing Guards	3 Postions	180 DAYS * 8 HOURS (total hours)	$17.50	$18.50	$18.50	$1.00	5.7143%	$26,640.00	
PD		Dispatcher	6700 Hours	Step 1 22.25, step 2 23.75 Step 3 25.00	$23.75	$25.00	$25.00	$1.25	5.2632%	$167,500.00	
Building Official		PT	Steven Steele	1040hr*25	$25.00	$25.00	$25.00	$0.00	0.0000%	$26,000.00	
Bus Drivers		Regina Baumgartner		936 hrs	17.11	17.4522	$17.45	$0.34	2.0000%	$16,335.26	
		Edward Ross		600 hours	$17.81	18.1662	$18.17	$0.36	2.0000%	$10,899.72	
DPW		Seasonal	4 DPW Workers	4000 hrs *14.50	$13.55	$14.50	$14.50	$0.95	7.0111%	$58,000.00	
		Seasonal Sewer		2 2000 hrs *20	$20.00	$21.40	$21.40	$1.40	7.0000%	$42,800.00	

1. See updated policy found here.

Health Insurance for local governments

Introduction Benefits Inform

Customer Service FAQ Ra

The Empire Plan is a unique health insurance plan designed especiall
coverage, medical/surgical coverage, Centers of Excellence for transplan
cove

2023 Participating Agency Monthly Empire Plan Premium Rates for Employers

PLAN PRIME
Individual $1,345.06
Family $3,175.87

MEDIPRIME
Individual Coverage (1 Medicare primary) $476.69
Family Coverage (1 Medicare primary) $1,362.01
Family Coverage (2 or more Medicare primary) $1,242.48

Employers are required to contribute a minimum of 50% of the cost for indiv
between the family premium and the individual premium).

Family coverage for NYSHIP plans is for 2 or more covered members.

Plan Prime rates apply to active employees and retirees who are not Medic

The assessed administrative fee for the fiscal year ended March 31, 2022 e

MediPrime rates apply to Medicare primary enrollees and/or their Medicare

Employers are required by Civil Service Law to reimburse Medicare primary

y for public employees in New York State. Empire Plan benefits include inpatient and outpatie
nts, infertility and cancer, home care services, equipment and supplies, mental health and subs
erage and prescription drug coverage.

2023 Participating Agency Monthly Excelsior Plan Premium Rates for Employers

PLAN PRIME
Individual $1,097.75
Family $ 2,100.30

MEDIPRIME
Individual Coverage (1 Medicare primary) $72.02
Family Coverage (1 Medicare primary) $369.31
Family Coverage (2 or more Medicare primary) $249.90

vidual coverage and 35% of the cost for dependent coverage (The dependent coverage cost is

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equates to $16.95 per enrollee.

primary dependents.

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	Current	2023	Percent Increase
Family	$ 2,763.74	$ 3,175.87	14.912%
Individual	$ 1,196.12	$ 1,345.06	12.452%
Medicare Individual	$ 392.52	$ 476.69	21.443%
Medicare Family 1	$ 1,109.94	$ 1,362.01	22.710%
Medicare Family 2	$ 1,109.94	$ 1,242.48	11.941%