

**TOWN BUDGET**  
**For 2013**

*Town of Monroe*

in  
County of Orange

Villages Within or Partly Within Town


Village of Monroe

Village of Harriman

Village of Kiryas Joel

**CERTIFICATION OF TOWN CLERK**

I, **Mary Ellen Beams**, Town Clerk, certify that the following is a true and correct copy of the 2013 budget of the Town of Monroe as adopted by the Town Board on the 19th day of November 2012.

Signed   
Town Clerk

Dated 11-21-2012

## 2013 ADOPTED Budget Tax Rate Summary - Town of Monroe

Town Funds	Appropriation	Less Revenue	2013 Tax Year			2012 Tax Year			
			Less Fund Balance	Tax Levy	Taxable Value	Tax Rate per 2013	Tax Rate per Thousand 2012	Change Over 2012 Amount	Percent
General Fund - Town Wide	A	4,170,206	215,000	3,053,646	501,615,596	\$ 6.0876	\$ 5.3976	\$0.69	12.7843%
General Fund - Part Town	B	893,515		329,203	202,859,454	\$ 1.6228	\$ 1.9202	-\$0.30	-15.4877%
Highway Fund - Town Wide	DA	730,172		449,952	501,615,596	\$ 0.8970	\$ 1.0030	-\$0.11	-10.5708%
Highway Fund - Part Town	DB	1,655,297		264,389	202,859,454	\$ 1.3033	\$ 1.1079	\$0.20	17.6416%
			<b>Tax Rate Town Wide</b>			\$ 6.9846	\$ 6.4006	\$0.5840	9.1243%
			<b>Tax Rate Outside Villages</b>			\$ 9.9108	\$ 9.4287	\$0.4821	5.1127%

Home Assessment & Location	Assessed Value	Town Tax		Change	Including Refuse		Change Over 2012 Amount	Percent
		2013	2012		2013	2012		
Village Home	\$50,000	\$349.23	\$311.71	\$37.53	\$622.72	\$649.02	-\$26.29	-4.05%
Town Home - Outside Village	\$50,000	\$495.54	\$458.14	\$37.40	\$769.03	\$800.42	-\$31.39	-3.92%
Village Home	\$75,000	\$523.85	\$467.56	\$56.29	\$797.34	\$809.03	-\$11.69	-1.45%
Town Home - Outside Village	\$75,000	\$743.31	\$687.21	\$56.10	\$1,016.80	\$1,036.14	-\$19.34	-1.87%
Village Home	\$100,000	\$698.46	\$623.41	\$75.05	\$971.96	\$969.05	\$2.91	0.30%
Town Home - Outside Village	\$100,000	\$991.08	\$916.28	\$74.80	\$1,264.57	\$1,271.85	-\$7.29	-0.57%

Town Lighting	SL	65,300	-	65,300	207,342,239	\$ 0.3149	0.3160	\$0.00	-0.3369%
Fire Protection	SF	15,000	-	15,000	2,746,900	\$ 5.4607	5.4607	\$0.00	0.0000%

Town Refuse	SR	1,514,205	3,500	1,510,705	1,104,747	Total Units		Single Family Cost		Change Over 2012	
						2013	2012	2013	2012	Amount	Percent
						273.49	328.99	\$328.99		-\$55.49	-16.9%

New York Tax Levy Cap						
Tax Levy Subject to NYS Cap	2012 Levy	Based on 2013 NYS Formula		Actual Town Levy 2013	Change Over 2012 Amount	Percent
		Increase	Total			
	\$5,722,004	\$187,979	\$5,909,983	\$5,882,667	\$156,915	2.74%

### Taxes NOT Controlled by Town Board on January Tax Bill

Fire District	FD	1,934,932	Tax Rate per Thousand		Change Over 2012	
			2013	2012	Amount	Percent
Library (excludes KJ)	L	1,186,825	2.9957	2.9343	\$0.06	2.0942%

**2013 ADOPTED BUDGET  
TOWN OF MONROE**

Edmunds Acct #	Edmunds Acct Name	2011 Adopted	2011 Actuals	2012		2013 Adopted
				Adopted	YTD 8/31/12	
<b>Revenue - General Fund</b>						
A000-1001	Real Property Taxes	2,471,845.85	2,471,845.85	2,674,289.20	2,674,290.94	3,053,646.05
A000-1080	Federal Payments Lieu of Taxes	-	-	-	0	-
A000-1081	Other Payments In Lieu of Tax	-	-	-	0	-
A000-1090	Interest & Penalties on Real Property	45,000.00	39,238.28	40,000.00	36,302.87	40,000.00
A000-1189	Utility Gross Receipts Tax	10,000.00	14,356.84	10,000.00	2.67	10,000.00
A000-1255	Town Clerk Fees	7,000.00	7,442.32	7,000.00	2,321.27	7,000.00
A000-1256	Tax Collector Fees	5,000.00	1,114.98	5,000.00	914.00	5,000.00
A000-1550	Animal Control Impound & Fines	1,000.00	1,580.00	1,000.00	140.00	1,000.00
A000-1551	Animal Control - Neuter/Spay Fees	-	-	-	0	-
A000-1552	Animal Control Contributions	500.00	12,713.62	500.00	50.00	500.00
A000-1553	Animal Control Local Dog Fees	1,000.00	300.00	1,000.00	0	1,000.00
A000-1554	Animal Control Vaccines	200.00	120.00	200.00	90.00	200.00
A000-1555	Animal Control Misc Fees	-	-	-	0	-
A000-1556	Animal Control Adoption	750.00	1,280.00	750.00	480.00	750.00
A000-1603	Vital Statistics Fees	500.00	830.00	500.00	400.00	500.00
A000-1710	Public Works Services	2,000.00	2,000.00	2,000.00	500.00	2,000.00
A000-1750	Bus Operations	25,000.00	20,746.00	40,000.00	20,473.50	40,000.00
A000-2001	Recreation Pedal Boats	4,000.00	4,283.73	4,000.00	4,790.75	4,000.00
A000-2189	Intergovernmental Home & Community Service	-	-	-	0	-
A000-2390	Joint Activity Bus	10,000.00	15,178.19	10,000.00	8,325.00	10,000.00
A000-2401	Interest & Earnings	8,000.00	12,599.04	8,000.00	2,559.45	8,000.00
A000-2410	Rental of Real Property	68,988.00	68,988.00	68,988.00	45,992.00	68,988.00
A000-2530	Games of Chance	10.00	10.00	10.00	20.00	10.00
A000-2544	Dog Licenses	3,000.00	6,185.95	3,000.00	2,380.00	3,000.00
A000-2590	Permits, Other	600.00	321.50	600.00	250.00	600.00
A000-2610	Fines & Forfeited Bail	195,000.00	220,129.50	210,000.00	131,480.99	225,000.00
A000-2665	Sale of Equipment	-	-	-	0	-
A000-2680	Insurance Recoveries	1,000.00	11,739.77	1,000.00	1,578.65	1,000.00
A000-2701	Refund of Prior Years Expenditures	5,000.00	5,865.52	5,000.00	34,973.78	5,000.00
A000-2705	Gifts and Donations	-	-	-	0	-
A000-2706	Bicentennial Fund Raising	-	-	-	0	-
A000-2707	Bicentennial Golf Tournament	-	-	-	0	-
A000-2708	Bicentennial Merchandising	-	-	-	0	-
A000-2709	Employee's Contributions	-	-	-	0	-
A000-2770	Miscellaneous Revenue	1,500.00	83.87	1,500.00	1,262.41	51,061.36
A000-3001	State Revenue Sharing (Per Cap	50,000.00	52,029.00	50,000.00	0	50,000.00
A000-3005	Mortgage Tax	150,000.00	222,971.73	150,000.00	64,737.34	200,000.00
A000-3040	State Aid Real Property Tax Admin	3,500.00	-	3,500.00	0	3,500.00
A000-3060	State Aid Records Management	-	-	-	0	-
A000-3090	State Aid Other General Govt	-	116,655.03	-	0	-
A000-3594	State Aid Bus STOA	90,000.00	121,745.83	100,000.00	74,238.91	100,000.00
A000-3595	State Aid Senior Center	-	-	-	0	-
A000-3801	State Aid Recreation for Elderly	-	-	-	0	-

**2013 ADOPTED BUDGET  
TOWN OF MONROE**

Edmunds Acct #	Edmunds Acct Name	2011 Adopted	2011 Actuals	2012		2013 Adopted
				Adopted	YTD 8/31/12	
A000-1110-4510-00	Justice Court Contractual Stenographer	8,000.00	10,750.00	10,000.00	7,991.00	15,000.00
<b>Executive</b>	<b>Total - Town Court</b>	<b>257,907.28</b>	<b>259,906.29</b>	<b>263,319.75</b>	<b>155,005.57</b>	<b>265,875.36</b>
A000-1220-1001-00	Supervisor Personal Services	59,193.75	59,193.68	59,193.75	37,565.22	60,377.63
A000-1220-1002-00	Supervisor Personal Services Deputy		0		0	42,000.00
A000-1220-1002-01	Acting Supervisor		0		0	32,000.00
A000-1220-1002-02	Supervisor Human Resources					89,358.89
A000-1220-1010-00	Supervisor Personal Services Bookkeeper	87,606.75	87,606.74	87,606.75	55,596.58	0
A000-1220-1020-00	Supervisor Compensation of Full Time Emp		0		0	0
A000-1220-1030-00	Supervisor Compensation of Part Time Emp	41,578.91	39,983.88	41,578.91	23,995.36	61,912.00
A000-1220-2000-00	Supervisor Equipment		0		0	
A000-1220-4101-00	Supervisor Stationery & Office Supplies	700.00	643.25	700.00	641.91	700.00
A000-1220-4102-00	Supervisor Printing, Advertising & Publi	300.00	214.95	250.00	257.90	250.00
A000-1220-4109-00	Supervisor Other Expense	100.00	145.94	100.00	146.27	100.00
A000-1220-4189-00	Supervisor Education, Dues, Meetings & M	3,000.00	1,856.17	2,000.00	560.80	2,000.00
A000-1220-4220-00	Supervisor Telephone/Fax	2,000.00	2,443.99	2,500.00	859.22	2,500.00
A000-1220-4221-00	Supervisor Cellular Phone	2,000.00	1,055.28	1,300.00	697.42	1,300.00
<b>Town Auditor</b>	<b>Total - Town Executive</b>	<b>196,479.41</b>	<b>193,143.88</b>	<b>195,229.41</b>	<b>120,320.68</b>	<b>292,498.51</b>
A000-1320-4500-00	Auditor Contractual	40,000.00	27,457.00	60,000.00	2,000.00	60,000.00
A000-1330-1010-00	Tax Collector Personal Services	8,760.68	7,260.72	7,260.68	7,260.72	8,800.00
A000-1330-1011-00	Tax Collector Personal Services Assistan	2,190.17	2,190.16	2,190.17	2,190.16	4,000.00
A000-1330-1020-00	Tax Collector Compensation of Full Time		0		0	
A000-1330-1030-00	Tax Collector Compensation of Part Time		0		0	
A000-1330-2000-00	Tax Collector Equipment	1,000.00	0	250.00	0	
A000-1330-4101-00	Tax Collector Stationery & Office Suppli	1,000.00	99.98	250.00	518.39	250.00
A000-1330-4102-00	Tax Collector Tax Roll & Bill Preparatio	1,200.00	1,248.75	1,500.00	1,268.66	1,500.00
A000-1330-4109-00	Tax Collector Miscellaneous		148.30		0	
A000-1330-4189-00	Tax Collector Education, Dues, Meetings	200.00	121.34	200.00	25.00	200.00
A000-1330-4220-00	Tax Collector Telephone/Fax		10.22		87.26	
A000-1330-4500-00	Tax Collector Contractual	2,570.00	0	1,800.00	0	
<b>Finance</b>	<b>Total - Town Tax Collector</b>	<b>16,920.84</b>	<b>11,079.47</b>	<b>13,450.85</b>	<b>11,350.19</b>	<b>14,750.00</b>
A000-1340-1010-00	Budget Officer Personal Services	3,052.50	7,760.00	3,052.50	0	3,113.55
<b>Town Assessor</b>	<b>Total - Finance</b>	<b>3,052.50</b>	<b>7,760.00</b>	<b>3,052.50</b>	<b>0.00</b>	<b>3,113.55</b>
A000-1355-1010-00	Assessor Personal Services	29,900.00	29,949.05	29,900.00	30,981.14	65,000.00
A000-1355-1011-00	Assessor Personal Services Assistant to	45,000.00	45,000.02	45,000.00	13,005.47	26,000.00
A000-1355-1020-00	Assessor Compensation of Full Time Emplo	43,000.00	43,000.10	43,000.00	18,240.04	
A000-1355-1030-00	Assessor Compensation of Part Time Emplo	52,000.00	49,389.25	52,000.00	30,998.75	76,507.60
A000-1355-1040-00	Assessor Compensation Grievance	900.00	0		0	
A000-1355-1050-00	Assessor Compensation Overtime		0		0	

**2013 ADOPTED BUDGET  
TOWN OF MONROE**

Edmunds Acct #	Edmunds Acct Name	2011 Adopted	2011 Actuals	2012		2013 Adopted
				Adopted	YTD 8/31/12	
	<b>Total - Legal Services</b>	<b>2,150.00</b>	<b>2,305.53</b>	<b>2,150.00</b>	<b>1,505.30</b>	<b>22,650.00</b>
A000-1430-4500-00	Personnel Training	7,500.00	7,757.38	7,500.00	3,750.00	7,500.00
	<b>Total - Training</b>	<b>7,500.00</b>	<b>7,757.38</b>	<b>7,500.00</b>	<b>3,750.00</b>	<b>7,500.00</b>
A000-1440-4020-00	Engineering General & Administrative					
A000-1440-4020-01	Engineering Water Systems		105.00			
A000-1440-4020-02	Engineering Environmental					
A000-1440-4020-03	Engineering Recreation					
A000-1440-4020-04	Engineering Community Development					
A000-1440-4020-05	Engineering Erosion Control					
A000-1440-4020-09	Engineering Other Projects					
	<b>Total - Town Engineer</b>	<b>0.00</b>	<b>105.00</b>	<b>0.00</b>		<b>0.00</b>
A000-1450-4100-00	Election Printing & Miscellaneous	500.00				
A000-1450-4500-00	Election Contractual	44,031.89	64,121.74	78,882.69		80,000.00
	<b>Total - Elections</b>	<b>44,531.89</b>	<b>0</b>	<b>78,882.69</b>		<b>80,000.00</b>
A000-1470-4500-00	Board of Ethics Contractual	0.00		0.00		
	<b>Shared Services</b>					
A000-1620-4210-00	Shared Services Heat & Electricity, Town	25,500.00	22,359.14	22,600.00	10,217.35	22,600.00
A000-1620-4220-00	Shared Services Telephone/Fax	400.00	2,427.06	2,500.00	1,455.53	2,500.00
A000-1620-4240-00	Shared Services Water Usage	1,000.00	678.10	1,000.00	655.85	1,000.00
A000-1620-4250-00	Shared Services Sewer	2,400.00	1,406.25	1,600.00	1,312.50	1,600.00
A000-1620-4303-00	Shared Services Building Repairs & Maint	8,000.00	56,921.89	8,000.00	5,835.02	8,000.00
A000-1620-4309-00	Shared Services Contractual	11,000.00	6,056.80	7,500.00	3,750.03	63,000.00
A000-1621-2000-00	State Police Equipment					
A000-1621-4010-00	State Police Legal					0.00
A000-1621-4020-00	State Police Engineering					0.00
A000-1621-4240-00	State Police Water Usage Charges					0.00
A000-1621-4303-00	State Police Building Repair & Maintenance		5,116.67		953.54	0.00

# TOWN OF MONROE Water and Sewer 2013 ASSESSMENT

Fund	Code	2011 Parcels	2012 Parcels	2013 Parcels	Label	2011 Extension Value	2012 Extension Value	2013 Extension Value	2011 Tax Rate	2011 Tax Bill	Adopted 2012 Tax Rate	Adopted 2012 Tax Bill	Adopted 2013 Tax Rate	Adopted 2013 Tax Bill	2013 Change over Prior Year	% Change over Prior Year
SEWER #4 DEBT	SW021	21	21	21	UNITS	210.0	210.0	210.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SEWER #4 O&M	SW022	21	21	21	UNITS	210.0	210.0	210.0	\$38	\$383	\$39	\$389	\$38.5	\$389	\$0	0.0%
<b>Total bill</b>																
SEWER #7 DEBT	SW084	75	75	75	UNITS	150.0	150.0	150.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SEWER #7 O&M	SW085	75	75	75	UNITS	750.0	750.0	750.0	\$38	\$383	\$39	\$389	\$38.5	\$389	\$0	0.0%
<b>Total bill</b>																
SEWER #8 DEBT	SW086	483	483	481	UNITS	4,408.0	4,408.0	4,408.0	\$3	\$23	\$3	\$23	\$2.51	\$23	\$0	0.0%
SEWER #8 O&M	SW087	416	416	419	UNITS	4,230.0	4,230.0	4,230.0	\$38	\$389	\$39	\$395	\$38.5	\$392	\$0	0.0%
<b>Total bill</b>																
SEWER #9 DEBT	SW088	113	113	112	UNITS	1,074.0	1,074.0	1,074.0	\$5	\$48	\$5	\$48	\$9.85	\$94	\$47	111.8%
SEWER #9 O&M	SW089	105	105	106	UNITS	1,040.0	1,040.0	1,040.0	\$38	\$379	\$39	\$385	\$38.5	\$381	(\$4)	-1.0%
<b>Total bill</b>																
SEWER #8 ACR	SW092	11	11	10	ACRES	301.6	301.6	301.6	\$40	\$1,097	\$40	\$1,097	\$40.00	\$1,206	\$110	
SEWER #9 ACR	SW093	8	8	12	ACRES	160.8	160.8	160.8	\$40	\$804	\$40	\$804	\$40.00	\$536	(\$268)	
MONROE WATER #1	WD050	74	74	74	UNITS	74.0	74.0	74.0	\$753	\$753	\$450	\$450	\$635	\$635	\$185	45.2%
WATER #2 HORIZON	WD036	33	33	33	UNITS	33.0	33.0	33.0	\$265	\$265	\$527	\$527	\$632.86	\$633	\$106	20.4%
ORECO TERRAGE WATER - DEBT	WD045	19	19	19	UNITS	19.0	19.0	19.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ORECO TERR WATER - O&M	WD031	18	18	18	UNITS	18.0	18.0	18.0	\$251	\$251	\$421	\$421	\$562.32	\$562	\$142	23.9%
<b>Total bill</b>																
HOFUSS WATER - BOND	WD054	183	217	217	UNITS	1,648.0	2,170.0	2,170.0	\$72	\$644	\$54	\$542	\$567	\$567	\$26	31.8%
HOFUSS WATER - O&M	WD055	142	165	174	UNITS	142.0	165.0	165.0	\$289	\$289	\$1,080	\$1,080	\$1,150	\$70	\$70	12.2%
<b>Total bill</b>																
POST ROAD WATER - BOND	WD059	18	18	18	UNITS	180.0	180.0	180.0	\$53	\$529	\$61	\$607	\$607	\$607	\$0	0.0%
POST ROAD WATER - O&M	WD060	18	18	18	UNITS	18.0	18.0	18.0	\$787	\$787	\$346	\$346	\$529.52	\$530	\$183	34.1%
<b>Total bill</b>																
Monroe Hills WATER - BOND	WD075	42	42	42	UNITS	42.0	42.0	42.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Monroe Hills WATER - O&M	WD076	42	42	42	UNITS	42.0	42.0	42.0	\$40	\$40	\$101	\$101	\$230.73	\$231	\$129	33.9%
<b>Total bill</b>																



**2013 ADOPTED BUDGET  
TOWN OF MONROE**

Edmunds Acct #	Edmunds Acct Name	2011 Adopted	2011 Actuals	2012		2013 Adopted
				Adopted	YTD 8/31/12	
	<b>Total Revenues</b>	236,296.24	278,318.58	307,164.60	276,494.68	429,364.74
	<b>Expenditures - Water District #8 - Hofliss</b>					
SW08-8110-2000-00	Equipment & Capital Outlay					
SW08-8110-4020-00	Contractual Engineering					
SW08-8110-4500-00	Contractual					
SW08-8310-4010-00	Legal Contractual					
SW08-8310-4020-00	Engineering Contractual		1,070.00		1,070.00	
SW08-8310-4999-00	Other Govt Support - Gap Closure		3,000.00		3,000.00	
SW08-8320-4370-00	Water Purchases	94,237.18	132,822.18	121,256.76	149,038.08	3,000.00
SW08-8330-4371-00	Water Purification					228,461.50
SW08-8340-4109-00	Miscellaneous		10,000.00		10,000.00	
SW08-8340-4210-00	Electrical Power		4,200.00	8,888.14	7,500.00	
SW08-8340-4504-00	Maintenance Contractual			3,124.04	3,100.00	
SW08-9710-6000-00	Bond Redemption-Principal		5,900.00		5,900.00	
SW08-9710-7000-00	Bond Redemption-Interest	7,346.25	7,346.24	7,014.38	124,700.00	6,682.50
SW08-9720-6000-00	Bond Interest - Water Dist #8					
SW08-9730-6000-00	B.A.N. - Principal Water Tank		75,000.00		75,000.00	
SW08-9730-7000-00	B.A.N. - Interest Water Tank	7,735.00	7,713.51	5,985.00	5,000.00	
SW08-9901-9000-00	Interfund Transfers	28,877.81	28,877.81	43,408.46	5,951.75	105,000.00
						5,554.50
						64,166.24
	<b>Total Expenditures</b>					
		236,296.24	270,741.92	307,164.60	294,778.76	429,364.74
SW09-1030	Special Assessment					
SW09-2140	Metered Water Sales					
SW09-2144	Water Services Charges					
SW09-2148	Water Interest & Penalty					
SW09-2401	Interest & Earnings					
SW09-2701	Refund of Prior Years Expenditures					