

# **VILLAGE OF HASTINGS-ON-HUDSON 2007-2008 BUDGET**



**WM. LEE KINNALLY**  
Mayor

**MARJORIE APEL**  
**JEREMIAH QUINLAN**

Trustees

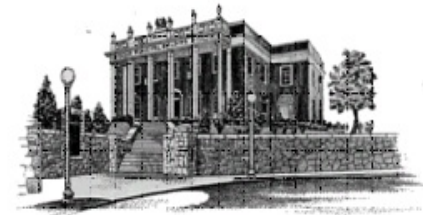
**PETER SWIDERSKI**  
**DIGGITT MCLAUGHLIN**

**FRANCIS A. FROBEL**  
Village Manager

## Table of Contents

<b>Section A - Village Manager's Budget Message</b>	<b>A-1 to A-6</b>
<b>Section B - Summary Charts and Graphs</b>	<b>B-1 to B-10</b>
<b>Section C - General Fund</b>	<b>C-1</b>
<b>Summary</b>	<b>C-2</b>
<b>Revenues</b>	<b>C-3</b>
<b>General Government Support Services</b>	<b>C-4 to C-17</b>
<b>Public Safety</b>	<b>C-18 to C-29</b>
<b>Public Works</b>	<b>C-30 to C-40</b>
<b>Community Services</b>	<b>C-41 to C-49</b>
<b>Parks and Recreation</b>	<b>C-50 to C-57</b>
<b>Employee Benefits</b>	<b>C-58</b>
<b>Interfund Transfers</b>	<b>C-59</b>
<b>Debt Service</b>	<b>C-60</b>
<b>Section D - Pool Fund</b>	<b>D-1 to D-3</b>
<b>Section E - Library Fund</b>	<b>E-1 to E-5</b>
<b>Section F - Draper Fund</b>	<b>F-1 to F-2</b>

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**VILLAGE OF HASTINGS ON HUDSON**  
NEW YORK

*March 19, 2007*

*Honorable W. Lee Kinnally, Jr., Mayor  
and Board of Trustees  
Village of Hastings-on-Hudson  
Municipal Building  
Hastings-on-Hudson, New York 10706*

*Dear Mayor Kinnally and Honorable members of the Board of Trustees:*

*I hereby submit for Board of Trustees consideration the 2007-08 Village Manager's General Fund Budget that totals \$11,945.033. At this spending level the budget would require an estimated tax rate of \$194.47. Village assessed values have experienced a decline for the sixth straight year. Therefore, the tax rate requires an increase regardless of any additional expenses incurred by the Village.*

*The budget reflects a comprehensive review of all departmental operations and spending priorities. Given the reduced assessed values and the increasing reliance upon the property tax as the major source for funding the Village's budget, several worthy programs for improved or expanded services are not presented for approval. This is a disappointment to me given the strong arguments offered by the departments for additional funding, but I realize that taxpayers are already burdened with state, town, school, county, and federal taxes. Village taxes, while small in comparison, offer the greatest potential for local control. We are sensitive to this and appreciate the support of Village taxpayers in providing the necessary funds for the delivery of necessary municipal services.*

*While I believe this to be an austere budget there are several policy decisions and program service levels which can be adjusted. For example, of the \$649,224 expenditure increase, \$147,696, almost 22%, represents increased debt service. Another large reason for the increase is a tax certiorari in the amount of \$93,000 which represents 13% of the increase. The large portion, or 65% of the remaining increase, is for employee benefits, union contractual obligations energy costs and staffing needs. These are viewed as non discretionary.*

*As noted the proposed budget translates into an overall increase of \$649,224. This represents a 5.77% increase in expenditures and requires a 5.49% increase in local property taxes.*

**BUDGET OVERVIEW: REVENUES**

*As mentioned, the Village's assessed taxable property base has again witnessed a decline in values. This phenomenon occurs because of the methodology used by the State to calculate the equalization rate. This rate has been decreasing at a greater percentage than the value of residential properties increase. The result is that each year, for the past several years, this ratio for the Village has declined. Reflecting the fact that the Village's total market value is greater than its assessed value, market values are rising faster than assessed values.*

*In addition to this problem, the often successful challenge by non residential property owners through the tax certiorari proceeding, works to reduce the value of their properties and hence the tax obligation. This effectively causes a shift to occur in the tax burden. Remember, the Village needs to raise money to provide public service, the goal is to have the basis of that payment fairly appropriated among the various classes of property, any change causes the amount owed by some to increase, while other classes go down. In last year's message I noted that without growth in the value of property (land and buildings) the only viable source for revenue is the property tax. This discouraging trend will have increasingly chilling consequences upon our ability to expand services, hire necessary workers and continue to improve upon the quality of life in the Village. Increased taxes will have a disproportionate negative impact upon property owners as local tax becomes over burdensome and consumes a greater portion of their disposable income. In the short term this statement remains true for the Village. While residential development on Route 9A was approved, building permits have not yet been issued. The vision needed to pull out of this financial restriction is possible, but relief is into the future. The waterfront holds the greatest potential for strengthening the economic health of the Village, but that opportunity is also years into the future.*

*It is projected that locally generated revenues will increase. The budget contains the following estimates:*

- \* **Sales Tax:** Increased by \$100,000 as local/county sales appear stronger on regional basis.*
- \* **State Aid Per Capita:** Increased by \$16,000 to reflect increase in Governor's Proposed Budget.*
- \* **Interest Earnings:** Increased by \$25,000 projecting interest earnings on Village investments.*
- \* **Fire Protection:** Decrease of \$20,000 because of inability to reach multi-year agreement with Town of Greenburgh to pay the true cost to provide fire protection service to the Donald Park neighborhood.*
- \* **Surplus:** A decrease in reliance upon fund balance to offset taxes is proposed. Recommend \$360,000 to be used in FY08. A goal was not to rely on reserve account, however, because of negative growth in assessed values, it is necessary to use a portion of this "rainy day" fund to balance the budget.*

**BUDGET OVERVIEW:      EXPENDITURES**

*The Village Budget is more than a financial plan. It is an economic, social and community plan of action for the future. The budget establishes and sets the quantity of governmental service for an entire year and it puts in motion a future course of action. The budget is the single most important policy statement and management tool developed by public officials.*

*By general category, listed below are some significant aspects this budget proposes.*

*\*      **Personnel Wages and Salaries:** The budget provides for the agreed upon wage adjustment for the members of the Hastings-on-Hudson Police Benevolent Association. The wages contained herein reflect the third year of a four-year contract. The budget includes funds to cover the wage costs for the workers of Local 456 (Highway Department Workers) for the third year of their contract. The budget also provides for a cost of living adjustment for those employees not represented by a labor organization.*

*\*      **New Personnel:** This budget provides for the hiring of a skilled laborer position with the Department of Public Works. If approved, this position would be permanently assigned to the department and responsible for tasks such as construction of drainage catch basins, carpentry, roadway sign placement, coordinating street and crosswalk line striping and assisting when needed the building maintenance worker in the discharge of his responsibilities. A recent report prepared by the Manager offered comment about the direction and needs of this Department. The demand for roadway improvements are apparent, yet the limited staff has made the focus of the operation to be trash removal. We are suggesting assistance toward the start of a highway section of the Department.*

*No modification to the existing full time staff and personnel are anticipated.*

*We are exploring the feasibility to supplement our financial operations through the use of part time, or on call support. This position would be called upon to assist in transitioning the part-time treasurer out of financial oversight responsibilities.*

*\*      **Special Projects:** This budget does not include dedicated funding for the commencement of any specific new program or projects. Staff focus will continue to be on the completion of several projects started in previous fiscal years. These now include, Kinnally Cove, Sugar Pond, Quarry Trail, neighborhood sidewalk repair and installation, Community Development Block Grant administration, transportation plan adoption, waterfront study, clean-up and monitoring the clean-up ,and testing (both land and water) both the Tappan Terminal and Arco sites.*

*As of the time of this writing, we have not yet secured the report of the Comprehensive Plan Advisory Committee and have not established the projected cost of proceeding on the development of the adoptive re-use of the former quarry site. We believe sufficient funds are contained in the contingency account, if during the course of the fiscal year, the Board of Trustees desire to move forward*

*on further study and plan development of these two important projects.*

*While both these programs will be costly, the staff will work aggressively to seek out alternative funding sources to assist in the commencement of the tasks. Both programs are of vital importance to the Village and hold great potential for improving the quality of life in the community.*

*Staff is additionally working with the Chamber of Commerce in the fabrication of business directory signs. While presently we do not have a working cost estimate for this signage, we will recommend that the Village share in the expense.*

\* **Debt Service:** *Payment for Village debt will reach a high point next fiscal year. It will approach \$1.3 million for Village, Library and Pool debt. In the autumn of 2005 various and several bond anticipation notes were rolled up into one permanent financial instrument. A serial bond was issued in the amount of \$8,377,000. That sound, financial approach addressed a host of borrowing issues for projects that had either been completed or contracts that had been awarded. In 2006 \$2,400,000 borrowing issue for the remaining portion of the Community Center Project and roadway improvements were acted upon. As a result of this financial obligation it is not recommended that during the course of the fiscal year the Village borrow any additional money. If this advice is followed, the debt burden will level off and begin to subside over the course of the next several budget cycles. Consequently, we may need to postpone some capital projects purchases until such time as assessed taxable values increase to cover the additional debt.*

\* **Pool Fund:** *The cost to operate the community pool will go up slightly next fiscal year. The budget does suggest that a limited number of out of Village memberships be offered. While the Parks and Recreation Commission is still considering the advisability of the source of revenue, the selling of upwards of twenty memberships could help to address a fund deficit.*

\* **Library Fund:** *The Library Fund budget is offered at \$749,304. This represents an increase of \$16,800 and reflects salary increases for the staff, but also additional hours of operation. If approved, the Library would be open Fridays from Labor Day through Memorial Day.*

\* **Draper Park:** *The Draper Park Fund is level funded for next fiscal year. The budget provides for tree maintenance and upkeep as needed to the property.*

\* **Capital Project:**      *The budget provides for several capital items:*

- 1.) *Purchase of two small, fuel efficient administrative sedans. These would be assigned to the Building Inspector and the Director of Parks and Recreation.*

*Cost: \$12,000 each*

- 2.) *Sanitation Trash Compactor. Replace the 1991 truck which is overdue for replacement.*

*Cost: \$170,000*

- 3.) *Fire Pumper Truck. Replace engine #46, the 1984 Hahn pumper assigned to Riverview Manor Fire Station.*

*Cost: \$550,000*

- 4.) *Ambulance. Purchase of a replacement ambulance.*

*Cost: \$140,000*

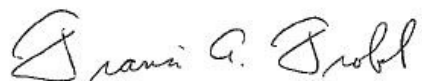
*If the Board agrees with the need to purchase all, or even one of the above listed major pieces of heavy equipment, then the Village will need to borrow cash. Given the lead time needed for placing the order to actual delivery of the vehicles, we could avoid any interest payment in fiscal 2008. If that financial plan is feasible, then we could hold off adding to the already heavy debt load for another twelve months.*

- \* **Fuel/Utilities:** The budget reflects current prices for motor vehicle fuel. We anticipate a leveling off of the high prices experienced throughout last fiscal year. The cost the Village pays for electricity will increase by 16% in early 2007 and continue throughout fiscal year '08. We purchase power from the New York Power Authority. It is through this authority that the Westchester County participating municipalities secure bulk purchasing for our electricity.
- \* **Capital Outlay:** The budget does provide for the purchase of one (\$25,000) police patrol car. The budget also calls for funds for repairs (\$20,000) to the Hook and Ladder Fire House. Proposed for next year is continuation of the work to the outside of the building, brick repointing, gutter replacement, fire escape repairs, window and window sill replacement and slate roof repairs.
- \* **Fire and Police:** Funded under Fire Department Capital Outlay is \$20,000 for bunker gear replacement.

### **Closing Comments**

Many persons are owed a note of thanks for the skillful and conscientious manner they went about the task of developing the budget. Each department prepared a financial plan based upon their needs, with a sensitive awareness of the difficult financial straits the Village is operating in. Numbers were checked for accuracy and completeness. Any error found in this document is my responsibility. The Department Heads and I stand prepared to discuss the budget's financial and service level implications during the scheduled Public Hearing and Budget Work Sessions. Staff is prepared to make sure the Board of Trustees receive the quality information needed to set priorities, make judgments and choose among alternatives.

Respectfully submitted,

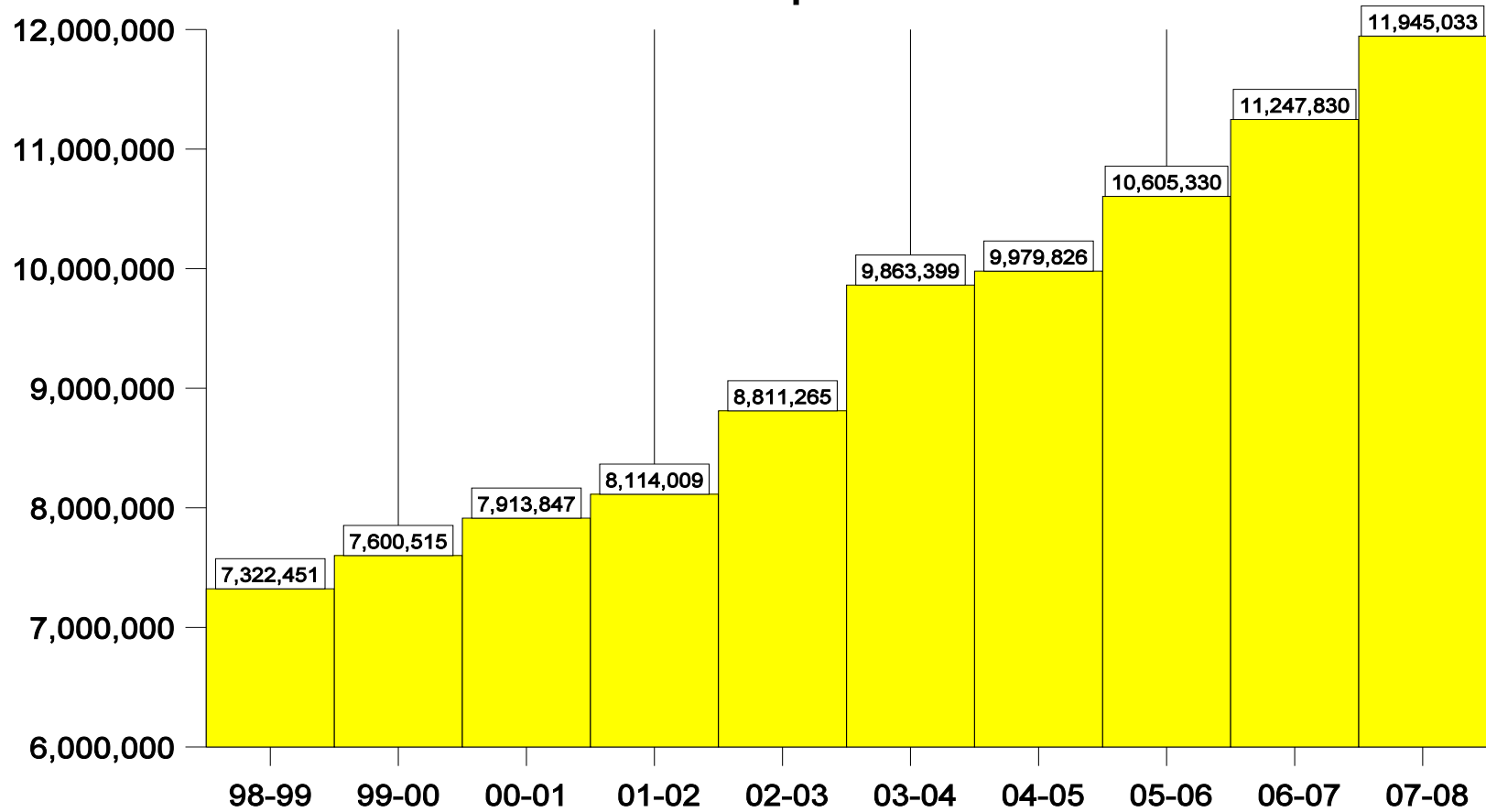


Francis A. Frobel  
Village Manager



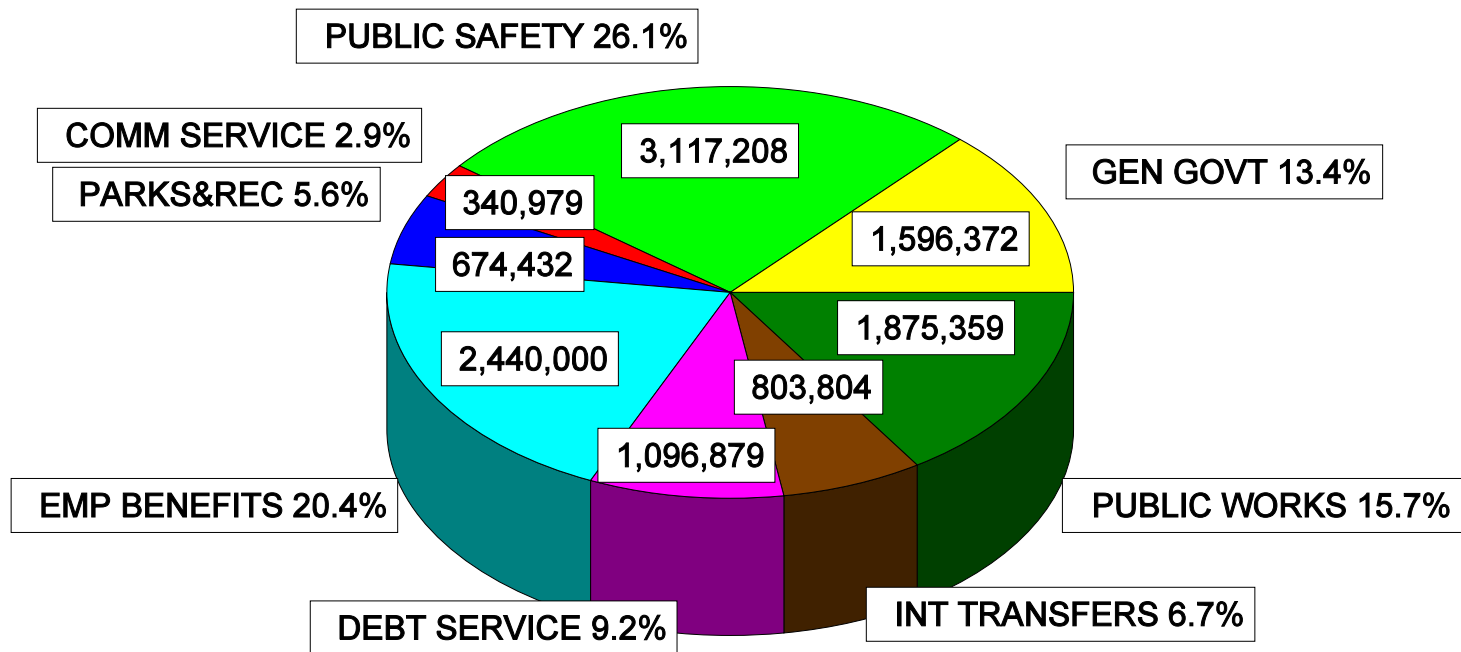
# GENERAL FUND

## Revenues / Expenditures

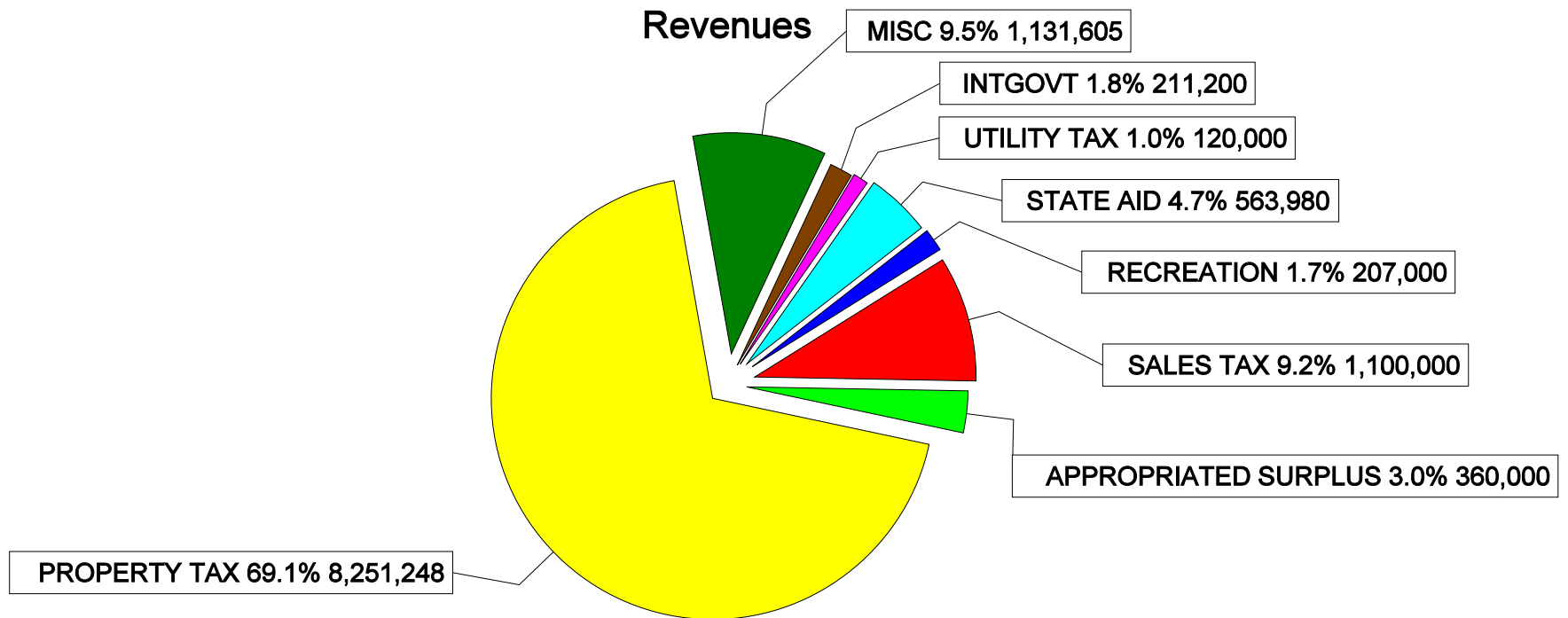


# GENERAL FUND

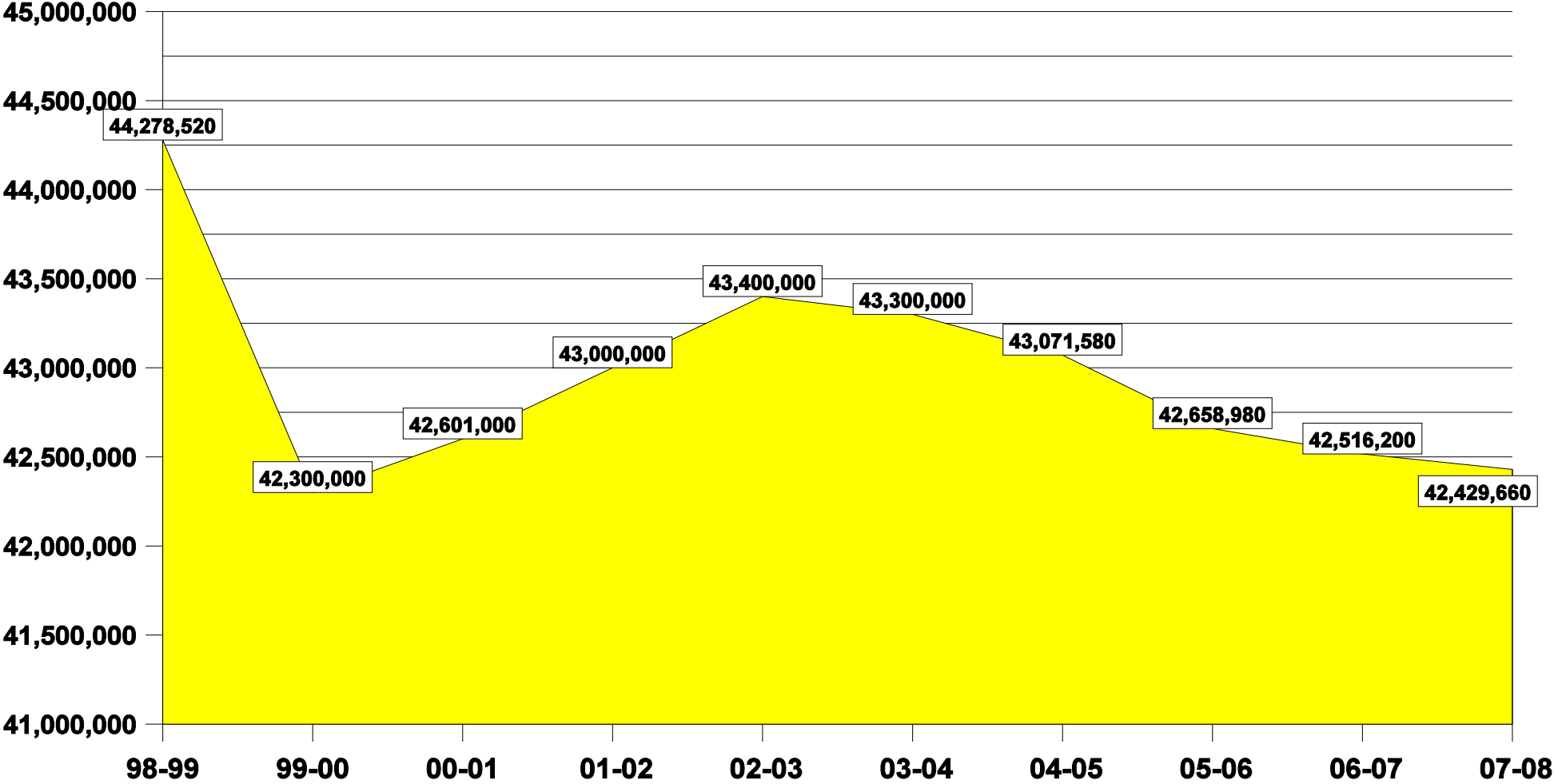
## Expenditures by Function



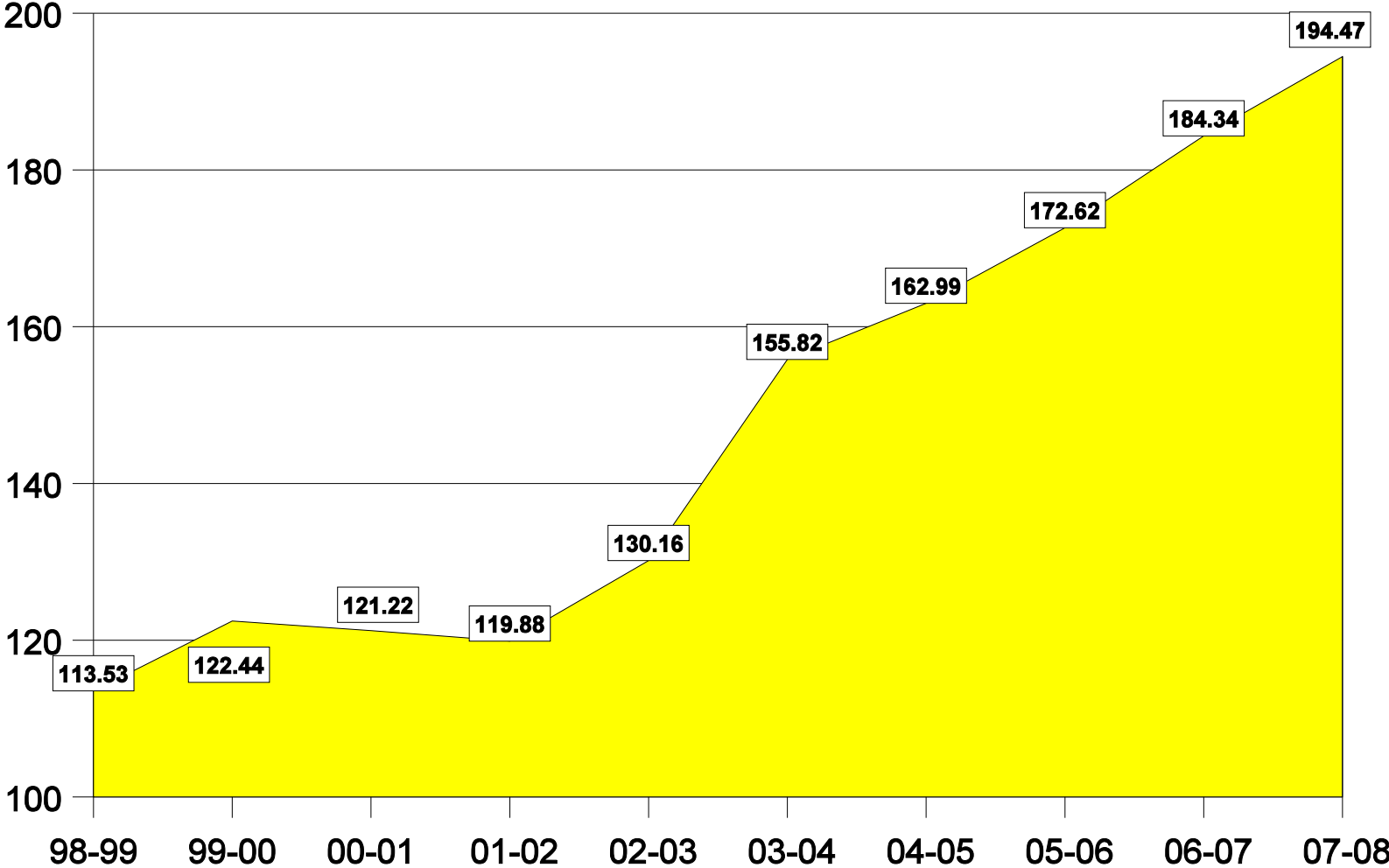
# GENERAL FUND



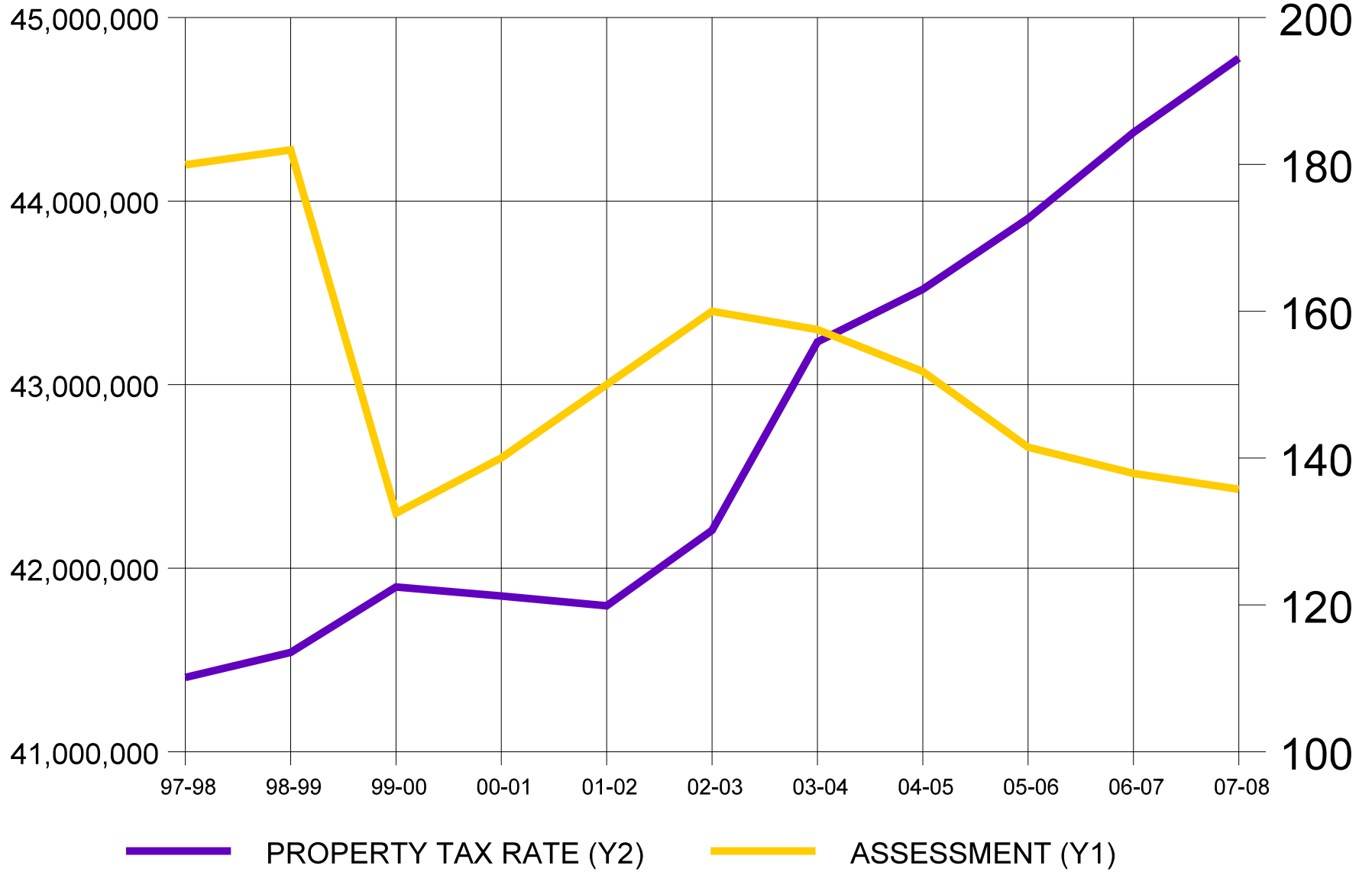
# ASSESSMENT INFORMATION



# PROPERTY TAX INFORMATION



# ASSESSMENTS VS TAX RATES



## AUTHORIZED PERSONNEL

### Mayor and Board of Trustees

Mayor (1)	\$ 4,800
Trustees (4)	2,400

### Village Court

Village Justice (1)	20,000
Acting Justice (1)	4,800
Court Clerk (1)	37,622
Asst. Court Clerk (1)	24,553

### Village Manager

Village Manager (1)	145,600
Secretary (1)	54,512

### Village Treasurer

Payroll Clerk (1)	46,509
Bookkeeper (1) pt	15.60/hr

### Communication/Technology Department

Technology (MIS) Director	56,784
Cable TV Director	30,000

### Assessor

Village Assessor (1) pt	17,500
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### Village Clerk

Village Clerk/Deputy Manager (1)	87,906
Clerk (1) pt	15.39/hr
Clerk (1) pt	12.27/hr

### Police Department

Police Chief (1)	125,580
Lieutenant (1)	105,499
Sergeants (4)	97,759

### Police Department (cont.)

Detectives (2)	\$ 97,759
Police Gr. 1 (12)	87,825
Gr. 2 (1)	72,758
Gr. 3 (0)	57,693
Gr. 4 (0)	42,626
Gr. 5 (0)	27,599
Police Matron (1) pt	10.00/hr
Meter Man (1) pt	12.00/hr.
PEO (2) pt.	12.00/hr.

### Building Department

Building Inspector	93,200
Dep. Inspector (1) pt	18,756
Fire Inspector (1) pt	16,006
Bldg Dept Asst (1)	53,118
Maintenance Man (1)	33,000

### Public Works

Superintendent (1)	99,700
Lead Mechanic (1)	76,329
Mechanic Helper (1)	57,546
Hvy MEO (1)	63,391
Hvy MEO II (0)	62,124
MEO (5)	61,529
Laborer 1 (5)	57,546
Laborer 2 (1)	45,729
Laborer 3 (1)	29,239
Skilled Laborer (1)	25.93/hr

**Parks and Recreation**

Superintendent (1)	89,700
Recreation Supervisor (1)	51,376
Recreation Assistant (1)	35,227
Recreation Assistant (1)	32,432
Skilled Laborer (1)	59,518
Seasonal (All Programs)	7.15-20.00/hr

**Community Services**

Youth Service Director (1)	77,532
Youth Advocate (1)	45,427
YES Director (1) pt	16,536
Senior Outreach (1) pt	17,056
Village Planner (1)	76,440

**Library**

Library Director (1)	81,000
Librarian II (1)	57,250
Librarian II (1)	55,750
Librarian II (1) pt	24,000
Librarian I (3) pt	20.00-21.00/hr
Clerk (1)	32,500
Clerks (11) pt	11.00-21.75/hr
Pages (5) pt	7.75-10.00/hr
Custodian (1) pt	13.25/hr

**TOTAL FULL-TIME**

<b>General Government</b>	<b>9</b>
<b>Public Safety</b>	<b>21</b>
<b>Public Works</b>	<b>17</b>
<b>Community Service</b>	<b>3</b>
<b>Parks and Recreation</b>	<b>6</b>
<b>Library</b>	<b>4</b>
	<hr/>
	<b>60</b>

**TOTAL PART-TIME/SEASONAL 204**

**ALL DEPARTMENTS 264**



SUMMARY OF ALL OPERATING BUDGETS

MEANS OF FINANCING

PROPERTY TAX	8,241,737
STATE AID	566,180
SALES TAX	1,100,000
RE-APPROPRIATED SURPLUS	374,000
OTHER	2,747,909
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<b>TOTAL \$</b>	<b>13,029,826</b>

ESTIMATED REQUIREMENTS

GENERAL FUND	11,935,522
POOL FUND	314,000
LIBRARY FUND	749,304
DRAPER FUND	31,000
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<b>TOTAL \$</b>	<b>13,029,826</b>

**FRINGE BENEFITS ALLOCATIONS**

	<b><u>PERSONAL SERVICES</u></b>	<b><u>FRINGE BENEFITS</u></b>	<b><u>TOTAL COST</u></b>
GENERAL GOVERNMENT SUPPORT SERVICES	636,466	297,155	933,621
PUBLIC SAFETY-POLICE	2,517,256	1,175,263	3,692,519
PUBLIC SAFETY-FIRE	32,222	15,044	47,266
PUBLIC WORKS	1,325,984	619,079	1,945,063
COMMUNITY SERVICES	226,065	105,546	331,611
PARKS & RECREATION	488,162	227,914	716,076
<b>TOTALS</b>	<b>5,226,155</b>	<b>2,440,000</b>	<b>7,666,155</b>

LIBRARY	379,000	97,725	<b>476,725</b>
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POOL	129,039	11600	<b>140,639</b>
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SECTION C

GENERAL FUND

GENERAL FUND SUMMARY

<u>ESTIMATED REQUIREMENT</u>	<u>MANAGER ' S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
GENERAL GOVERNMENT SUPPORT SERVICES	1,586,861	113,802	
PUBLIC SAFETY	3,117,208	72,569	
PUBLIC WORKS	1,875,359	89,697	
COMMUNITY SERVICES	340,979	15,500	
PARKS AND RECREATION	674,432	50,341	
EMPLOYEE BENEFITS	2,440,000	133,000	
DEBT SERVICE	1,096,879	147,696	
INTERFUND TRANSFERS POOL FUND	0	0	
INTERFUND TRANSFERS CAPITAL FUND	75,000	0	
INTERFUND TRANSFERS LIBRARY FUND	728,804	17,108	
<b>TOTALS \$</b>	<b>11,935,522</b>	<b>639,713</b>	

**MEANS OF FINANCING**

PROPERTY TAX ( \$194.47 PER \$1,000 )	8,241,737	405,940	
UTILITY GROSS RECEIPT TAX	120,000	0	
STATE AID	563,980	19,780	
SALES TAX	1,100,000	100,000	
INTER- GOVERNMENTAL CHARGES	211,200	(20,000)	
CULTURE AND RECREATION	207,000	0	
MISCELLANEOUS	961,605	(19,503)	
APPROPRIATED SURPLUS	360,000	(16,504)	
INTERFUND TRANSFER (DEBT SERVICE)	170,000	170,000	
<b>TOTALS \$</b>	<b>11,935,522</b>	<b>639,713</b>	

**GENERAL FUND****DETAILED REVENUE SUMMARY**

<b><u>ESTIMATED REQUIREMENT</u></b>	<b><u>RECEIVED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER ' S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
IN LIEU OF TAXES	45,000	45,000	45,000	0	
PROPERTY TAX	7,362,113	7,835,797	8,241,737	405,940	
PROPERTY SALES / PENALTIES	22,929	30,000	30,000	0	
NON-PROPERTY TAX ITEMS	137,880	120,000	120,000	0	
DEPARTMENTAL INCOME	14,287	15,030	15,030	0	
PUBLIC SAFETY	123,453	62,500	64,500	2,000	
TRANSPORTATION	233,871	305,000	305,000	0	
CULTURE & RECREATION	197,563	207,000	207,000	0	
HOME & COMMUNITY SERVICE	39,600	39,500	39,500	0	
INTER-GOVERNMENTAL CHARGE	219,251	231,200	211,200	(20,000)	
USE MONEY & PROPERTY	99,708	78,200	104,675	26,475	
LICENSES & PERMITS	113,911	110,900	110,900	0	
FINES & FORFEITED BAIL	199,542	220,000	220,000	0	
SALES & COMPENSATION	8,397	12,000	12,000	0	
MISCELLANEOUS	25,000	0	0	0	
UNCLASSIFIED	5,758	15,000	15,000	0	
STATE AND FEDERAL AID	621,149	544,200	563,980	19,780	
APPROPRIATED SURPLUS	0	376,504	360,000	(16,504)	
SALES TAXES	999,379	1,000,000	1,100,000	100,000	
RESERVE FOR PY ENCUMBRANCES		47,978	0	(47,978)	
INTERFUND TRANSFER-(DEBT SERVICE)	374,091	0	170,000	170,000	
<b>TOTALS \$</b>	<b>10,842,882</b>	<b>11,295,809</b>	<b>11,935,522</b>	<b>639,713</b>	

GENERAL GOVERNMENT SUPPORT SERVICES

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A1010 BOARD OF TRUSTEES	9,600	9,800	9,800	0	
A1020 MAYOR	4,800	4,900	4,900	0	
A1110 VILLAGE COURT	120,695	129,075	129,075	0	
A1230 VILLAGE MANAGER	247,631	198,212	206,212	8,000	
A1325 TREASURER	122,325	101,509	101,509	0	
A1355 ASSESSMENT	17,500	17,600	17,600	0	
A1410 VILLAGE CLERK	178,855	162,506	161,882	(624)	
A1420 LAW	179,765	100,000	105,000	5,000	
A1440 ENGINEER	0	2,500	2,500	0	
A1450 ELECTION	2,824	3,050	3,910	860	
A1620 MUNICIPAL BUILDING	81,252	101,800	103,200	1,400	
A1650 CENTRAL COMMUNICATION	160,159	176,784	198,784	22,000	
A1900 SPECIAL ITEMS	312,573	465,323	542,489	77,166	
<b>TOTAL \$</b>	<b>1,437,979</b>	<b>1,473,059</b>	<b>1,586,861</b>	<b>113,802</b>	

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	679,138	618,416	636,466	18,050	
2 EQUIPMENT	41,559	30,500	40,000	9,500	
3 CAPITAL OUTLAY	11,400	15,000	7,500	(7,500)	
4 CONTRACTUAL EXPENSE	705,882	809,143	902,895	93,752	
<b>TOTAL \$</b>	<b>1,437,979</b>	<b>1,473,059</b>	<b>1,586,861</b>	<b>113,802</b>	

BOARD OF TRUSTEES ( A-1010)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	9,600	9,600	9,600	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	0	200	200	0	
<b>TOTALS \$</b>	<b>9,600</b>	<b>9,800</b>	<b>9,800</b>	<b>0</b>	

PROGRAM DESCRIPTION

The Board of Trustees is the legislative body of the Village. The Board establishes policy, enacts laws, approves contracts, adopts the Village budget, and engages in other activities as required by State or local law. The Board is composed of a Mayor and four Trustees elected at large for two year overlapping terms. Personal services represents the Trustees' salaries at \$2400/ year.

Contractual expenses within this program include travel and other miscellaneous expenses. Recently enacted state law requires the members of the Planning Commission and the Zoning Board of Appeals to participate in a minimum of four hours per year of training. There has been discussion by the Board of imposing a similar requirement upon newly elected members of the Board of Trustees. The budget offers funding to permit that opportunity.

**MAYOR (A-1020)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	4,800	4,800	4,800	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	0	100	100	0	
<b>TOTALS \$</b>	<b>4,800</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	

**PROGRAM DESCRIPTION**

The Mayor is the policy leader of the Village and is the head of the Village Government. The Mayor presides over meetings and public hearings of the Board of Trustees and represents the Village before the State and Federal governments.

Personal services represent the Mayor's salary at \$ 4,800/year.

Contractual expenses within this program include travel.



VILLAGE COURT (A-1110)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	87,579	95,875	95,875	0	
2 EQUIPMENT	0	500	0	(500)	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	33,116	32,700	33,200	500	
<b>TOTALS \$</b>	<b>120,695</b>	<b>129,075</b>	<b>129,075</b>	<b>0</b>	

PROGRAM DESCRIPTION

All judicial functions at local Village government level are vested in the Village Court which is presided over by an elected Village Justice assisted by an appointed Acting Village Justice. The clerical functions of the Court are handled by a Court Clerk and an Assistant Court Clerk. Contractual expenses are for stenographic, interpreter and jurors fees, supplies, materials for the Court, computer and processing of parking tickets.

VILLAGE MANAGER (A-1230)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	235,720	194,512	194,512	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	11,911	3,700	11,700	8,000	
<b>TOTALS \$</b>	<b>247,631</b>	<b>198,212</b>	<b>206,212</b>	<b>8,000</b>	

PROGRAM DESCRIPTION

The Village Manager is appointed by and is directly responsible to the Village Board of Trustees. He is the Chief Executive Officer of the Village and is responsible for administrative affairs, keeping the Board of Trustees advised on administrative and fiscal matters, properly executing all policies established by the Trustees, and enforcing laws and ordinances.

The Manager's budget includes the salaries of the Village Manager and a Secretary shared with the Mayor and Board of Trustees and the Village Planner.

Contractual expenses are for conferences, supplies and the Village legal library.

**TREASURER (A-1325)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	83,466	61,509	61,509	0	
2 EQUIPMENT	509	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	38,350	40,000	40,000	0	
<b>TOTALS \$</b>	<b>122,325</b>	<b>101,509</b>	<b>101,509</b>	<b>0</b>	

**PROGRAM DESCRIPTION**

This program is responsible for exercising control over various financial aspects of Village operations through the accounting process. The Treasurer supervises the treasury and fixed accounts of the Village. The duties include the handling of all investments of public funds, administering of the Village debts, and arrangement of Village bond sales. The program is staffed by the Assistant Treasurer, Payroll Clerk, and a Bookkeeper assigned part-time at approximately twenty (20) hours per week. Contractual expenses is for outside independent audits, implementation of GASB 34, quarterly audit of accounts and maintenance of office equipment. It is recommended that the position of treasurer remain vacant for a duration of the budget cycle. Treasury duties presently are shared among the manager, deputy manager, and deputy treasurer. Presently staff is exploring the need for retaining supplemental part-time (on call) staff to assist in offering oversight with regard to financial management.

**ASSESSMENT (A-1355)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	17,500	17,500	17,500	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	0	100	100	0	
<b>TOTALS \$</b>	<b>17,500</b>	<b>17,600</b>	<b>17,600</b>	<b>0</b>	

**PROGRAM DESCRIPTION**

This program is responsible for making field inspections on taxable properties and making recommendations as to a fair and equitable assessment of the inspected properties. In addition, the Assessor appears at hearings of the Board of Assessment Review and Small Claims filings.

Personal services are budgeted to account for the part-time Assessor at \$17,500.

Contractual expenses represent supplies and materials.

VILLAGE CLERK (A-1410)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	140,855	120,806	120,806	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	38,000	41,700	41,076	(624)	
<b>TOTALS \$</b>	<b>178,855</b>	<b>162,506</b>	<b>161,882</b>	<b>(624)</b>	

PROGRAM DESCRIPTION

The Village Clerk is responsible for the custody of all records and papers of the Village, official reports and communications, supervising Village elections, and maintaining all minutes and proceedings of the Board of Trustees and other Boards and Commissions.

This program is staffed by the Village Clerk (also Deputy Village Manager), a Deputy Receiver of Taxes and a part-time office clerk.

Contractual expenses are for office supplies, postage, printing, legal advertising and reproduction supplies.

**LAW (A-1420)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	179,765	100,000	105,000	5,000	
<b>TOTALS \$</b>	<b>179,765</b>	<b>100,000</b>	<b>105,000</b>	<b>5,000</b>	

**PROGRAM DESCRIPTION**

This program provides all legal services for the Village. The part-time Village Attorney serves on a retainer as legal advisor to the Board, Village Manager, and all departments and offices of the Village; represents the Village in all lawsuits filed by or against the Village; and provides an attorney for the prosecution of violations of local laws and codes.

The District Attorney's office provides prosecution services for all other violations.

Contractual expenses represent the Village Attorney and staff (\$65,000) and special outside counsel fees (\$45,000) as required.

ENGINEER (A-1440)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	0	2,500	2,500	0	
<b>TOTALS \$</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program represents outside engineering review and services for Village Departments as needed.

Over the course of the past year engineering services were requested for construction of a retaining wall and advice on repairs to the floor of the Hook and Ladder Building.

ELECTION ( A-1450)

<u>CLASSIFICATION</u>	<u>EXPENDED 2004-05</u>	<u>BUDGET 2006-07</u>	<u>MANAGER ' S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	2,140	2,030	3,080	1,050	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	684	1,020	830	(190)	
<b>TOTALS \$</b>	<b>2,824</b>	<b>3,050</b>	<b>3,910</b>	<b>860</b>	

PROGRAM DESCRIPTION

This program provides for the conduct of elections under the supervision of the Village Clerk. This includes recruiting and training election inspectors, setting up voting machines, and canvassing of votes.

Contractual expenses represent printing costs and voting machine rentals.



MUNICIPAL BUILDING (A1620)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	12,031	25,000	42,000	17,000	
2 EQUIPMENT	125	0	0	0	
3 CAPITAL OUTLAY	11,400	15,000	7,500	(7,500)	
4 CONTRACTUAL EXPENSES	57,696	61,800	53,700	(8,100)	
<b>TOTALS \$</b>	<b>81,252</b>	<b>101,800</b>	<b>103,200</b>	<b>1,400</b>	

PROGRAM DESCRIPTION

The program represents the maintenance, repair and operations of the Municipal Building.

Capital outlay is recommended at \$15,000 to continue maintenance on the building and heating system.

Contractual expenses are for utilities and maintenance supplies. This budget now reflects the elimination of outside cleaning services. Higher Utility costs for electricity has caused the budget to increase. The full time position of Building Maintenance Worker is now a part of the budget and is reflected herein for a full year.

This person is available during the normal operational hours to perform minor plumbing and electrical repair, carpentry, and mechanical improvements. These tasks are accomplished throughout the Village owned properties.

He also performs custodial service at the Community Center. We retain the part time employee to empty the trash cans and fill the paper goods in the Village Hall and the Library, while the new employee is responsible for custodial tasks in the Village Hall and the Community Center.

CENTRAL COMMUNICATION & TECHNOLOGY (A1650)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	85,447	86,784	86,784	0	
2 EQUIPMENT	40,925	30,000	40,000	10,000	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	33,787	60,000	72,000	12,000	
<b>TOTALS \$</b>	<b>160,159</b>	<b>176,784</b>	<b>198,784</b>	<b>22,000</b>	

PROGRAM DESCRIPTION

The program represents all communication services for the Village as well as maintenance, support and upgrades to all department computer systems. It also administers WHOH-TV Channel 75 & WHOH-AM 1620 AM radio. Personal Services represents a Technology Director and Cable TV Station Director. Equipment represents the purchase of new computers, upgrades to the current systems as well as purchase of new software and annual maintenance of existing software. Contractual expenses are for telephone costs, Internet, and communications improvements, including the second budget cycle for the cost of the new telephone system for the entire Village network purchased in early 2007.

**SPECIAL ITEMS (A-1900)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER ' S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
A1910.4 UNALLOCATED INSURANCE	225,604	235,000	235,000	0	
A1920.4 MUNICIPAL ASSOC DUES	6,550	8,000	8,000	0	
A1930.0 JUDGEMENT & CLAIMS	47,013	5,000	88,489	83,489	
A1950.4 TAXES ON VILLAGE PROPERTY	20,427	28,000	28,000	0	
A1980.4 PROVISION FOR UN-COLLECTED TAXES	0	25,000	5,000	(20,000)	
A1960.4 NEWSLETTER	8,059	5,000	5,000	0	
A19825 EMPLOYEE TUITION PROGRAM	0	5,000	5,000	0	
A1990.4 CONTINGENCY	0	149,323	163,000	13,677	
A1970.4 E T P A	4,920	5,000	5,000	0	
<b>TOTALS \$</b>	<b>312,573</b>	<b>465,323</b>	<b>542,489</b>	<b>77,166</b>	

**PROGRAM DESCRIPTION**

This budget represents various expenses applicable Village-wide. The provision for uncollected taxes is \$25,000 to contribute to the reserve fund established in 1992. ETPA is budgeted at \$ 5,000 as payment to N.Y.S. Housing and Community Renewal as required by law. The contingency fund is budgeted at \$190,000 and represents 1.68% of the General Fund Budget. The cost of the annual report (calender) is reflected in the amount along with an employee tuition reimbursement program. New this year is an employee assistance program designed to promote a referral service for a variety of personal needs.

PUBLIC SAFETY

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A3120 POLICE	2,173,439	2,346,985	2,456,958	109,973	
A3150 JAIL	883	1,000	1,200	200	
A3310 TRAFFIC CONTROL	407	500	500	0	
A3320 ON STREET PARKING	29,189	44,100	50,924	6,824	
A34101 FIRE DEPT ALARM	722	2,500	2,500	0	
A34102 HOOK AND LADDER	37,890	77,228	55,250	(21,978)	
A34103 FIRE DEPT OTHER	208,025	242,600	219,400	(23,200)	
A34104 HYDRANT RENTAL	107,478	110,000	110,000	0	
A34105 FIRE PREVENTION	37,907	39,322	39,322	0	
A3620 SAFETY INSPECTION	160,627	166,804	166,804	0	
A4540 AMBULANCE	6,255	13,600	14,350	750	
<b>TOTAL \$</b>	<b>2,762,822</b>	<b>3,044,639</b>	<b>3,117,208</b>	<b>72,569</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	2,261,520	2,434,540	2,549,478	114,938	
2 EQUIPMENT	38,838	33,019	35,200	2,181	
3 CAPITAL OUTLAY	35,228	112,500	65,500	(47,000)	
4 CONTRACTUAL EXPENSE	427,236	464,580	467,030	2,450	
<b>TOTAL \$</b>	<b>2,762,822</b>	<b>3,044,639</b>	<b>3,117,208</b>	<b>72,569</b>	

**POLICE (A3120)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	2,043,489	2,195,444	2,303,358	107,914	
2 EQUIPMENT	2,145	3,441	8,600	5,159	
3 CAPITAL OUTLAY	22,648	33,500	25,500	(8,000)	
4 CONTRACTUAL EXPENSES	105,157	114,600	119,500	4,900	
<b>TOTALS \$</b>	<b>2,173,439</b>	<b>2,346,985</b>	<b>2,456,958</b>	<b>109,973</b>	

**PROGRAM DESCRIPTION**

The Police Department is the law enforcement section of the Village government. Primary activities include the prevention and detection of crime, enforcement of the traffic laws, answering calls for assistance and other special assignments. The Village continues to have one of the lowest crime rates in Westchester county according to FBI statistics.

Authorized staffing includes one (1) Chief, one (1) Lieutenant, four (4) Sergeants, two (2) Detectives, and thirteen (13) Police Officers. Also included is the cost of the school crossing guard program at five (5) locations.

Increased personnel costs represent current contractual obligations.

Equipment purchases (\$8,600) are for a pediatric adaptable defibrillator and three radar detection units.

Capital Outlay is budgeted at \$25,500 to purchase one (1) Police patrol car.

Contractual expenses include vehicle maintenance and operation, teletype expenses, travel, tuition, office supplies, new officer uniforms, physicals, training and leased vehicles for the Chief and Detectives.

JAIL ( A-3150)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER ' S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	860	800	1,000	200	
2 EQUIPMENT	0	100	100	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	23	100	100	0	
<b>TOTALS \$</b>	<b>883</b>	<b>1,000</b>	<b>1,200</b>	<b>200</b>	

PROGRAM DESCRIPTION

Funding for this program represents the cost of a Matron and food for prisoners.

TRAFFIC CONTROL (A-3310)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	407	500	500	0	
<b>TOTALS \$</b>	<b>407</b>	<b>500</b>	<b>500</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program provides expenses relating to signs and line painting for traffic and parking.

All crosswalks are painted when needed. Plans include selecting an outside painting contractor to perform the work for the Village. Use of the Village's line stripping machine and the use of our employees has proven to be unreliable. To employ an outside vendor we can be assured of the work being done in a timely manner.

ON -STREET PARKING (A-3320)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER ' S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	26,338	41,000	47,824	6,824	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	2,851	3,100	3,100	0	
<b>TOTALS \$</b>	<b>29,189</b>	<b>44,100</b>	<b>50,924</b>	<b>6,824</b>	

PROGRAM DESCRIPTION

This program is responsible for the enforcement of parking, maintenance of meters and collections.

It is staffed by a part-time meter repairman and two part-time Parking Enforcement Officers.

Capital outlay includes a request for funds to begin the process to retro-fit the mechanical and electronic parking meters with a new coin receptor. Ease of collecting the coins will result with the modifications to the meters. The user will not experience any change in the use of the meter, it only affects the speed and security of the collection process.



FIRE DEPARTMENT-ALARM (A-3410)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	722	2,500	2,500	0	
<b>TOTALS \$</b>	<b>722</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program is responsible for the maintenance of the fire alarm and emergency siren system.

HOOK AND LADDER ( A-3411)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	4,978	2,000	(2,978)	
3 CAPITAL OUTLAY	7,500	40,000	20,000	(20,000)	
4 CONTRACTUAL EXPENSE	30,390	32,250	33,250	1,000	
<b>TOTALS \$</b>	<b>37,890</b>	<b>77,228</b>	<b>55,250</b>	<b>(21,978)</b>	

PROGRAM DESCRIPTION

This program provides maintenance of the Hook and Ladder Building which is Village owned.

Capital outlay provides for building maintenance. Much work needs to be undertaken to preserve the historic 1927 building. Brick repointing, roof repair and fire escape iron work are needed.

Contractual expenses represent utility costs and building maintenance. Staff continues to work to preserve the structure. Most recently engineering work was undertaken to determine the cause for the sinking of the floor. Bids for repair to the damage are presently being drafted and we anticipate the work to be performed this spring.

FIRE DEPARTMENT -OTHER ( A3412)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER ' S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	36,580	20,000	20,000	0	
3 CAPITAL OUTLAY	5,080	39,000	20,000	(19,000)	
4 CONTRACTUAL EXPENSES	166,365	183,600	179,400	(4,200)	
<b>TOTALS \$</b>	<b>208,025</b>	<b>242,600</b>	<b>219,400</b>	<b>(23,200)</b>	

PROGRAM DESCRIPTION

This program represents expenses for fire suppression activities.

Equipment expenditures represent continuation of our program to upgrade fire equipment.

Contractual expenses are for equipment maintenance, the allocation of fire contract (Donald Park District) funds, the annual inspection and miscellaneous supplies.

HYDRANT RENTAL (A-3413)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	107,478	110,000	110,000	0	
<b>TOTALS \$</b>	<b>107,478</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program represents the rental of 225 hydrants from United Water Company for fire suppression activities.

FIRE PREVENTION (A-3414)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	30,983	32,222	32,222	0	
2 EQUIPMENT	47	2,000	2,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	6,877	5,100	5,100	0	
<b>TOTALS \$</b>	<b>37,907</b>	<b>39,322</b>	<b>39,322</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program is responsible for inspection and enforcement of the Fire Prevention Code as well as coordination of the Life Safety Inspection Program (LSIP).

It is staffed by a part-time Fire Inspector and a secretary shared with the Recreation Department.

Over one hundred (100) inspections were completed in 2006.

Equipment is for updated manuals and updated equipment for fire prevention/detection.

Contractual expenses represent fire prevention supplies and materials.

**SAFETY INSPECTION (A-3620)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	159,850	165,074	165,074	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	777	1,730	1,730	0	
<b>TOTALS \$</b>	<b>160,627</b>	<b>166,804</b>	<b>166,804</b>	<b>0</b>	

**PROGRAM DESCRIPTION**

This department is responsible for the administration and enforcement of all building, housing and fire codes and provides staff assistance to the Planning and Zoning Boards. It is staffed by the Building Inspector, Deputy Building Inspector (part-time) and a Secretary shared with the Public Works Department.

Contractual expenses represent office supplies and travel.

**AMBULANCE SERVICE (A-4540)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	66	2,500	2,500	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	6,189	11,100	11,850	750	
<b>TOTALS \$</b>	<b>6,255</b>	<b>13,600</b>	<b>14,350</b>	<b>750</b>	

**PROGRAM DESCRIPTION**

This program provides emergency medical response and rescue activities.

Contractual expenses represent fuel, medical supplies, clothing replacement and building rental.

Equipment purchase is for replacement oxygen bottles.

PUBLIC WORKS

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A5010 ADMINISTRATION	115,497	119,110	118,315	(795)	
A5110 STREET MAINTENANCE	262,340	322,570	375,375	52,805	
A5132 GARAGE	221,319	189,975	213,360	23,385	
A5142 SNOW REMOVAL	104,282	85,000	77,000	(8,000)	
A5182 STREET LIGHTING	111,601	96,600	105,500	8,900	
A8120 SANITARY SEWER	44,524	7,350	7,350	0	
A8140 STORM SEWER	18,617	15,200	15,200	0	
A8160 REFUSE COLLECTION	702,315	774,324	785,868	11,544	
A8170 STREET CLEANING	82,522	68,533	70,391	1,858	
A8560 SHADE TREES	118,806	107,000	107,000	0	
<b>TOTAL \$</b>	<b>1,781,823</b>	<b>1,785,662</b>	<b>1,875,359</b>	<b>89,697</b>	

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	1,136,866	1,265,902	1,325,984	60,082	
2 EQUIPMENT	1,172	0	0	0	
3 CAPITAL OUTLAY	27,549	11,000	13,400	2,400	
4 CONTRACTUAL EXPENSE	616,236	508,760	535,975	27,215	
<b>TOTAL \$</b>	<b>1,781,823</b>	<b>1,785,662</b>	<b>1,875,359</b>	<b>89,697</b>	



PUBLIC WORKS ADMINISTRATION (A-5010)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	115,489	118,350	117,475	(875)	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	8	760	840	80	
<b>TOTALS \$</b>	<b>115,497</b>	<b>119,110</b>	<b>118,315</b>	<b>(795)</b>	

PROGRAM DESCRIPTION

This program provides for the general direction, coordination and supervision of the various activities of the Department of Public Works. It is administered by the Superintendent of Public Works.

A total of sixteen (16) full-time and five (5) summer employees and three (3) seasonal worker are assigned to the Public Works function and are reflected (as assigned) to the various section of the budget.

Personal services include contractual longevity payments. This year's budget seeks to add one additional employee. The new worker would be called a Skilled Laborer. Who's responsibility would include carpentry, catch basin construction and sign placement.

Contractual expenses include conferences and supplies.

**STREET MAINTENANCE (A-5110)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER ' S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	221,090	285,570	336,290	50,720	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	41,250	37,000	39,085	2,085	
<b>TOTALS \$</b>	<b>262,340</b>	<b>322,570</b>	<b>375,375</b>	<b>52,805</b>	

**PROGRAM DESCRIPTION**

This program provides for all street maintenance activities (other than snow removal) on the Village's 35 miles of streets. Primary activities include street patching, cleaning, catch basin cleaning and repair, emergency tree removal and special maintenance tasks as required. Contractual expenses include patching materials, truck repairs and supplies.

CENTRAL GARAGE (A-5132)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	131,623	135,225	138,210	2,985	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	13,379	0	10,400	10,400	
4 CONTRACTUAL EXPENSES	76,317	54,750	64,750	10,000	
<b>TOTALS \$</b>	<b>221,319</b>	<b>189,975</b>	<b>213,360</b>	<b>23,385</b>	

PROGRAM DESCRIPTION

This program is responsible for the preventative maintenance of all Village departments and school district vehicles (cost reimbursement basis).

Personal service represents the Village Mechanic and a Mechanic's Helper.

The contractual expense represents testing costs under the CDL program, the vehicle maintenance program, central gasoline purchases and fuel for heating the facility.

Work continues to make improvements to the highway yard. The employee locker room, improved ventilation, interior painting and fencing of the dumpster area.

**SNOW REMOVAL (A-5142)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	29,086	25,000	25,000	0	
2 EQUIPMENT	1,172	0	0	0	
3 CAPITAL OUTLAY	14,170	8,000	0	(8,000)	
4 CONTRACTUAL EXPENSES	59,854	52,000	52,000	0	
<b>TOTALS \$</b>	<b>104,282</b>	<b>85,000</b>	<b>77,000</b>	<b>(8,000)</b>	

**PROGRAM DESCRIPTION**

This program provides for all snow removal activities. All streets within the Village receive attention on a priority basis, with the most heavily traveled streets and hills receiving first attention. Primary activities are plowing, sanding, salting, hauling snow, and major clearance as needed. The contractual expenses budgeted include 1,300 tons of salt (\$39,000), equipment repairs (\$8,500) and equipment rental for snow removal when necessary (\$4,500). Employees are assigned to this program on a seasonal basis and the personal service line represents overtime only. These same employees are responsible for trash and recycling services during the normal work week and perform winter storm related work as needed.

STREET LIGHTING (A-5182)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	28,283	16,100	20,000	3,900	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	3,000	3,000	0	
4 CONTRACTUAL EXPENSES	83,318	77,500	82,500	5,000	
<b>TOTALS \$</b>	<b>111,601</b>	<b>96,600</b>	<b>105,500</b>	<b>8,900</b>	

PROGRAM DESCRIPTION

This program is responsible for the operation and maintenance of all Village street lights accomplished through contract with New York Power Authority for power and Village forces for maintenance activities. Contractual expenses include cost of electricity power, maintenance of vehicles and street lighting fixtures. The equivalent of .5 employee is assigned to this function. Our continuing replacement of street lights with energy efficient fixtures will save in power costs over the long term.

**SANITARY SEWER SYSTEM ( A-8120)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	3,407	5,000	5,000	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	41,117	2,350	2,350	0	
<b>TOTALS \$</b>	<b>44,524</b>	<b>7,350</b>	<b>7,350</b>	<b>0</b>	

**PROGRAM DESCRIPTION**

This program is responsible for maintenance and repairs to the Village's sanitary sewer system.

Activities include cleaning or repair of sewer mains as required and unplugging sewer laterals on an emergency basis. The Village responds to sewer line backups in the public right of way.

Contractual expenses represent materials and supplies for repairs as necessary.

Employees are assigned to perform this service as needed.

**STORM SEWERS ( A-8140)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	10,153	5,000	5,000	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	8,464	10,200	10,200	0	
<b>TOTALS \$</b>	<b>18,617</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	

**PROGRAM DESCRIPTION**

This program is responsible for maintaining the Village's storm sewer system. Activities include cleaning storm sewers on a periodical basis and maintenance activities as necessary.

Contractual expenses include maintenance supplies and annual rental of a vacuum truck.

We are developing the necessary skills and recommend adding to the work force with employees possessing the necessary skills to build catch basin, pave roadways and perform construction work.

**REFUSE REMOVAL (A-1860)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	536,942	611,124	612,618	1,494	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	165,373	163,200	173,250	10,050	
<b>TOTALS \$</b>	<b>702,315</b>	<b>774,324</b>	<b>785,868</b>	<b>11,544</b>	

**PROGRAM DESCRIPTION**

This program is responsible for the collection and disposal of refuse pick-up in the Village on a one (1) day per week basis, weekly recycling pick-up, weekly bulk pick-up year round, a Saturday truck for bulk and garbage parked at the highway department yard and the Village's yard waste collection program.

It is expected that the Village will collect approximately 4,575 tons of refuse and dispose of approximately 1,614 tons of recyclable materials in 2007-2008. These numbers have remained steady over the past several years.

Major contractual expenses include garbage/bulk disposal fees, equipment operation and maintenance, and supplies. Nine (9) full-time employees are assigned to this function.

The Village continues to be the leading recycling community in Westchester since 1994. The Village currently recycles a high percentage of its waste, saving taxpayers the standard tipping fee what is scheduled for an increase to \$25.00 per ton in 2007.



STREET CLEANING (A-8170)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	60,793	64,533	66,391	1,858	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	21,729	4,000	4,000	0	
<b>TOTALS \$</b>	<b>82,522</b>	<b>68,533</b>	<b>70,391</b>	<b>1,858</b>	

PROGRAM DESCRIPTION

This program is responsible for cleaning activities on the Village's 35 miles of streets.

All village streets and parking lots are on a scheduled cleaning program.

Contractual expenses represents equipment maintenance and purchase of leaf bags, distributed to resident property owners, for recycling.

One (1) full-time employee is assigned to this function.

SHADE TREES (A-8560)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	118,806	107,000	107,000	0	
<b>TOTALS \$</b>	<b>118,806</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program is responsible for general maintenance, removal and replacement of shade trees along Village streets and in Village parks. This program also provides brush clean-up when necessary.

Contractual expenses provide for the maintenance of public property by contract, planting of trees by outside contract, tree trimming as necessary and supplies. Increases represent additional tree service.

COMMUNITY SERVICES

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A4020 REGISTRAR	48	50	50	0	
A6610 SENIOR OUTREACH	14,193	17,156	17,156	0	
A4210 YOUTH SERVICES PROGRAM	169,198	175,559	189,509	13,950	
A6326 YOUTH EMPLOYMENT	18,818	16,464	16,464	0	
A7510 HISTORIAN	0	250	250	0	
A7550 CELEBRATIONS	8,777	15,000	10,000	(5,000)	
A8010 ZONING	14,146	9,000	9,000	0	
A8020 PLANNING	81,623	92,000	98,550	6,550	
<b>TOTAL \$</b>	<b>306,803</b>	<b>325,479</b>	<b>340,979</b>	<b>15,500</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	207,196	218,565	226,065	7,500	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSE	99,607	106,914	114,914	8,000	
<b>TOTAL \$</b>	<b>306,803</b>	<b>325,479</b>	<b>340,979</b>	<b>15,500</b>	

REGISTRAR (A-4020)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	48	50	50	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	0	0	0	0	
<b>TOTALS \$</b>	<b>48</b>	<b>50</b>	<b>50</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program provides for the registration for birth and death certificates as required by State law.

SENIOR OUTREACH (A6610)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	14,193	17,056	17,056	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	0	100	100	0	
<b>TOTALS \$</b>	<b>14,193</b>	<b>17,156</b>	<b>17,156</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program, initiated in 1991-92, is staffed by a part-time Senior Outreach Worker and provides counseling and assistance to senior citizens on issues relating to housing, landlord/tenant relations, transportation, health and taxes. New to the program in 2006 was the Villages participation in the Senior Citizens Rent Increase Exemption Program and the Disability Rent Increase Exemption Program. Both of these programs are intended to assist persons meeting age, income, and disability criteria.

The Senior Outreach Worker continues in an effort to seek out programs to benefit and address quality of life issues for the Village's senior population.

With the Board appointed Senior Citizen's Advisory Committee we expect increased activity in the awareness and program development for our aging population.

YOUTH SERVICES PROGRAM (A4210)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	119,455	122,959	122,959	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	49,743	52,600	66,550	13,950	
<b>TOTALS \$</b>	<b>169,198</b>	<b>175,559</b>	<b>189,509</b>	<b>13,950</b>	

PROGRAM DESCRIPTION

This program, under the general direction of the Youth Council, develops and coordinates youth activities within the Village in cooperation with other organizations, the School District and the Recreation Department.

Program expenditures include the Youth Advocate program and other youth related activities.

The program is staffed by a Director, Youth Advocate and other seasonal or part-time staff as necessary.

Approximately 65% of the program is funded by New York State grants, the balance paid by the Village through the operating budget.

Plans included expanding the hours of operation in the new Community Center. This facility will be used by all age groups once opened in early 2007.

YOUTH EMPLOYMENT SERVICE (A-6326)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	18,818	16,464	16,464	0	
<b>TOTALS \$</b>	<b>18,818</b>	<b>16,464</b>	<b>16,464</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program provides job referral services for the youth in the community and is under the general direction of the Director of the Youth Services Program.

HISTORIAN (A-7510)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	0	250	250	0	
<b>TOTALS \$</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program provides information services regarding the history of Hastings-on-Hudson.



CELEBRATIONS (A-7550)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER ' S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	8,777	15,000	10,000	(5,000)	
<b>TOTALS \$</b>	<b>8,777</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>	

PROGRAM DESCRIPTION

This program covers expenses associated with special activities and celebrations.

ZONING (A-8010)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	14,146	9,000	9,000	0	
<b>TOTALS \$</b>	<b>14,146</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program represents expenses associated with the Zoning Board of Appeals.

Contractual expenses cover advertising, the cost for printing and outside stenographic services for public hearings.

Recently enacted State Law, and adoption by the Board of Trustees, require four hours mandatory training for the approved members on the board. Funds are included to offset any expenses with the requirement.

**PLANNING (A-8020)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	73,500	78,500	86,000	7,500	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	8,123	13,500	12,550	(950)	
<b>TOTALS \$</b>	<b>81,623</b>	<b>92,000</b>	<b>98,550</b>	<b>6,550</b>	

**PROGRAM DESCRIPTION**

This program represents expenses associated with the Planning Board and Director of Planning. The Director serves as the advisor to the Planning Board, Trustees, and Village Manager on numerous planning related issues. Most recently the Director has focused attention on the update to the Local Waterfront Redevelopment Plan, the Community Development Block Grant Program and development of Kinnally Cove. These specialized projects are in addition to the day to day planning activities and the many land use applications presently before the Planning Board for consideration. Like the Zoning Board, the Planning Board is now required to pursue continuing education in land use principles. The State Law required the members to experience at least four hours of training to improve upon their skills and knowledge base of land use law.

PARKS AND RECREATION

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A7020 REC. ADMINISTRATION	300,063	293,128	296,970	3,842	
A7110 PARKS	54,497	57,680	74,640	16,960	
A7140 PARKS & PLAYGROUNDS	56,790	57,220	59,420	2,200	
A7145 COMMUNITY CENTER	29,319	46,360	62,700	16,340	
A7310 AFTER SCHOOL PROG	16,325	18,000	18,000	0	
A7311 DAY CAMP	97,582	103,188	107,162	3,974	
A7320 ATHLETICS	51,437	48,515	55,540	7,025	
<b>TOTAL \$</b>	<b>606,013</b>	<b>624,091</b>	<b>674,432</b>	<b>50,341</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	452,262	472,763	488,162	15,399	
2 EQUIPMENT	65	7,000	14,000	7,000	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSE	153,686	144,328	172,270	27,942	
<b>TOTAL \$</b>	<b>606,013</b>	<b>624,091</b>	<b>674,432</b>	<b>50,341</b>	

RECREATION ADMINISTRATION (A-7020)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	258,902	256,400	257,400	1,000	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	41,161	36,728	39,570	2,842	
<b>TOTALS \$</b>	<b>300,063</b>	<b>293,128</b>	<b>296,970</b>	<b>3,842</b>	

PROGRAM DESCRIPTION

Personal Services represent the Superintendent of Recreation and Parks, one (1) Recreation Supervisor, one (1) Recreation Assistant, a secretary shared with the Fire Department and a Laborer.

The increase represents the transfer of salary from the Pool Fund to the General Fund of the Pool Director who is also the Recreation Supervisor.

Part-time secretarial expenses for pool/day camp permits are also included.

Contractual expenses represent operation and maintenance of parks buildings, mini-bus program expenses, office supplies, rental of copy equipment, special programs, postage, brochures, and program development.

**PARKS (A-7110)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
1 PERSONAL SERVICES	22,384	30,580	31,340	760	
2 EQUIPMENT	0	3,000	3,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	32,113	24,100	40,300	16,200	
<b>TOTALS \$</b>	<b>54,497</b>	<b>57,680</b>	<b>74,640</b>	<b>16,960</b>	

**PROGRAM DESCRIPTION**

This program under the direction of the Superintendent of Parks and Recreation provides for maintenance and improvements to the Village's 175 acre parks system. Maintenance activities are performed by Parks and Recreation and Public Works Department personnel.

Contractual expense include maintenance supplies, fertilization, aeration of parks and tree removal.

The increase represents additional tree removal costs.

PLAYGROUNDS AND PARKS (A-7140)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	37,255	42,320	42,320	0	
2 EQUIPMENT	0	0	2,000	2,000	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	19,535	14,900	15,100	200	
<b>TOTALS \$</b>	<b>56,790</b>	<b>57,220</b>	<b>59,420</b>	<b>2,200</b>	

PROGRAM DESCRIPTION

This program provides for the overall direction of all Parks and Playgrounds programs. It is staffed by seasonal employees for playground supervision, ice-skating, tennis, summer pre-school, and several sports camps. The decrease is due to the elimination of the tiny tots camp.

Contractual expenses are for recreation supplies and portable toilets for Uniontown, Reynolds and Waterfront parks.

JAMES V HARMON COMMUNITY CENTER (A-7145)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	1,626	5,460	10,000	4,540	
2 EQUIPMENT	0	0	5,000	5,000	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	27,693	40,900	47,700	6,800	
<b>TOTALS \$</b>	<b>29,319</b>	<b>46,360</b>	<b>62,700</b>	<b>16,340</b>	

PROGRAM DESCRIPTION

This program relates to all activities and events at the James V. Harmon Community Center.

Personal services represent part-time supervision for afternoon and evening teen activities on a year-round basis.

Contractual expenses represent building maintenance, senior citizen programs, teen dances and events.

Once the new facility has been opened in early 2007, we expect an increase in community usage.

While we still will need to provide custodial service we have assigned the building maintenance worker to this facility.



AFTER SCHOOL PROGRAMS ( A-7310)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	14,245	16,000	16,000	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	2,080	2,000	2,000	0	
<b>TOTALS \$</b>	<b>16,325</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	

PROGRAM DESCRIPTION

This self-sustaining program offers after school activities in the fall and spring for eight (8) week seasons.

Personal service costs represent instructors and a supervisor.

Contractual expenses are for program supplies.

DAY CAMP ( A-7311)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	80,503	86,688	90,162	3,474	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	17,079	16,500	17,000	500	
<b>TOTALS \$</b>	<b>97,582</b>	<b>103,188</b>	<b>107,162</b>	<b>3,974</b>	

PROGRAM DESCRIPTION

This program is responsible for providing a variety of group activities for six (6) weeks during the summer. It is staffed by a Recreation Assistant (Director), Assistant Director, Nurse, two (2) Head Counselors, one (1) Office Assistant, four (4) specialists, forty (40) counselors, and maintenance personnel. The increase represents increased personnel costs for staff. Contractual expenses include supplies, programs, special events and trips.

ATHLETICS (A-7320)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	37,347	35,315	40,940	5,625	
2 EQUIPMENT	65	4,000	4,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	14,025	9,200	10,600	1,400	
<b>TOTALS \$</b>	<b>51,437</b>	<b>48,515</b>	<b>55,540</b>	<b>7,025</b>	

PROGRAM DESCRIPTION

This activity covers all athletic programs sponsored by the department including the Turkey Trot, open gyms, youth basketball, T-ball, floor hockey, men's and women's softball, over-40 men's softball, Punt-Pass-Kick, soccer and fall track, spring, summer and fall baseball, golf lessons for adults and youth, and vacation sports camps.

Equipment purchases are for the youth football program for grades 1 - 6.

Contractual expenses represent athletic supplies.

**EMPLOYEE BENEFITS (A-9000)**

<b><u>CLASSIFICATION</u></b>	<b><u>EXPENDED 2005-06</u></b>	<b><u>BUDGET 2006-07</u></b>	<b><u>MANAGER'S RECOMMENDED 2007-08</u></b>	<b><u>INCREASE (DECREASE)</u></b>	<b><u>ADOPTED</u></b>
9.08 FIRE SERVICE AWARDS	106,764	110,000	110,000	0	
10.8 POLICE RETIREMENT	276,823	280,000	350,000	70,000	
15.8 STATE RETIREMENT	248,946	262,000	190,000	(72,000)	
30.8 SOCIAL SECURITY	349,061	360,000	360,000	0	
40.8 WORKERS COMP.	233,260	240,000	250,000	10,000	
50.8 UNEMPLOYMENT INS	1,313	5,000	5,000	0	
60.8 HEALTH INSURANCE	980,145	1,050,000	1,175,000	125,000	
<b>TOTAL \$</b>	<b>2,196,312</b>	<b>2,307,000</b>	<b>2,440,000</b>	<b>133,000</b>	

**PROGRAM DESCRIPTION**

This program covers direct employee benefit expenses attributable to the General Fund. Program costs reflect notifications from New York State of retirement and workers' compensation rates for 2007-08, and anticipated rates for health insurance and social security.

Overall the cost of providing health care has risen faster than the cost of living. Much has been written about the problem, but little has been accomplished to effectively stem the cost. Employee awareness and cost sharing will help but unless systemic changes are made, these costs will continue to rise. For next fiscal year we have anticipated a 5% rate increase for the cost of medical and dental insurance.

INTERFUND TRANSFERS (A-9550)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A9512.0 TRANSFER TO LIBRARY FUND	673,908	711,696	728,804	17,108	
A9550.9 TRANSFER TO CAPITAL FUND	75,000	75,000	75,000	0	
A9551.0 TRANSFER TO DEBT SERVICE FUND	0	0	0	0	
<b>TOTAL \$</b>	<b>748,908</b>	<b>786,696</b>	<b>803,804</b>	<b>17,108</b>	

PROGRAM DESCRIPTION

This program represents the transfer of funds from the General Fund to other designated funds.

The transfer to the Library Fund of \$711,696 will provide funding to maintain quality service and includes the repayment of debt applicable to the Library addition. (See Library Budget).

New to this year's budget are funds available to have the library open to the public on Fridays during the school year. These expanded hours have been a goal of the Library Board and we are please that this request is now before the Board of Trustees for your consideration.

DEBT SERVICE (A-9700)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A9710.6 SERIAL BOND PRIN	410,000	493,565	637,397	143,832	
A9710.7 SERIAL BOND INT	141,406	455,618	459,482	3,864	
A9720.6 STATUARY BOND PRINCIPAL	0	0	0	0	
A9720.7 INTEREST ON STATUARY BOND	0	0	0	0	
A9730.6 BANS	89,830	0	0	0	
A9730.7 INTEREST ON BANS	48,798	0	0	0	
A97406 CAPITAL NOTES PRIN	0	0	0	0	
A97407 CAPITAL NOTES INTEREST	0	0	0	0	
<b>TOTAL \$</b>	<b>690,034</b>	<b>949,183</b>	<b>1,096,879</b>	<b>147,696</b>	

PROGRAM DESCRIPTION

This program provides for the redemption of debt from the General Fund and is within the guidelines of the Village financial policies. The Villages's debt payment very near to the self-imposed limitation. While the Village's capital needs to continue to grow, we have reached a point whereby the limit of our borrowing capacity is evident.

SECTION D

CHEMKA POOL

The Pool Fund is presented as a self-sustaining fund for operational purposes.

SWIMMING POOL (C7110)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	121,213	115,585	129,039	13,454	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	40,679	44,500	43,450	(1,050)	
C93700 DEBT SERVICE	140,401	128,300	129,911	1,611	
C9000 EMPLOYEE BENEFITS	9,273	11,600	11,600	0	
<b>TOTALS \$</b>	<b>311,566</b>	<b>299,985</b>	<b>314,000</b>	<b>14,015</b>	

PROGRAM DESCRIPTION

This program is responsible for the operation of the Village's swimming pool under the direction of the Superintendent of Parks and Recreation and the Recreation Supervisor/Pool Director, assisted by part-time employees as required.

Personal costs represent seasonal employees: two (2) Assistant Directors, Forty (40) lifeguards, Six (6) cashiers, and maintenance personnel.

Contractual expenses include pool supplies, chemicals, and maintenance activities.



SWIMMING POOL (C7110) C9000 EMPLOYEE BENEFITS

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER ' S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
SOCIAL SECURITY	9,273	9,100	9,100	0	
NYS RETIREMENT	0	0	0	0	
WORKERS' COMPENSATION	0	2,500	2,500	0	
HEALTH INSURANCE	0	0	0	0	
<b>TOTALS \$</b>	<b>9,273</b>	<b>11,600</b>	<b>11,600</b>	<b>0</b>	

DEBT SERVICE

SERIAL PRINCIPAL	100,000	102,223	61,598	(40,625)	
SERIAL INTEREST	40,401	26,077	68,313	42,236	
<b>TOTALS \$</b>	<b>140,401</b>	<b>128,300</b>	<b>129,911</b>	<b>1,611</b>	

SWIMMING POOL REVENUES

<u>CLASSIFICATION</u>	<u>RECEIVED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER ' S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
C1031 AQUATIC PROGRAMS	0	8,150	16,000	7,850	
C2025 POOL MEMBER FEES	255,203	250,285	255,000	4,715	
C2026 GUEST FEES	31,339	20,500	21,000	500	
C2030 CAMP CHARGES	20,000	20,000	20,000	0	
C2401 INTEREST EARNINGS	4,663	1,050	2,000	950	
<b>TOTALS \$</b>	<b>311,205</b>	<b>299,985</b>	<b>314,000</b>	<b>14,015</b>	

SECTION E

LIBRARY FUND

The Library Fund is included in this budget for informational purposes.

The expenditures of this Fund are determined by the amount budgeted in the General Fund and independently generated revenue. The expenditure of these monies is under the direction of the Library Board of Trustees.

LIBRARY FUND SUMMARY

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
L7410 LIBRARY	509,882	533,730	563,600	29,870	
L9000 BENEFITS	85,582	94,500	97,725	3,225	
L9710 DEBT SERVICE	166,373	102,766	86,479	(16,287)	
L1900 CONTINGENCY	0	1,500	1,500	0	
<b>TOTALS \$</b>	<b>761,837</b>	<b>732,496</b>	<b>749,304</b>	<b>16,808</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	343,307	351,580	379,000	27,420	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	418,530	380,916	370,304	(10,612)	
<b>TOTALS \$</b>	<b>761,837</b>	<b>732,496</b>	<b>749,304</b>	<b>16,808</b>	

REVENUES

<u>CLASSIFICATION</u>	<u>RECEIVED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
APPROPRIATED SURPLUS	0	0	0	0	
L2082 FINE & FEES	16,612	18,000	18,000	0	
L2082 XEROX	0	500	200	(300)	
L2401 INTEREST	0	100	100	0	
L2810 TRANSFERS FROM GENERAL FUND	673,908	711,696	728,804	17,108	
L3000 STATE AID	2,232	2,200	2,200	0	
<b>TOTALS \$</b>	<b>692,752</b>	<b>732,496</b>	<b>749,304</b>	<b>16,808</b>	

LIBRARY (L7410)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	343,307	351,580	379,000	27,420	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	166,575	182,150	184,600	2,450	
<b>TOTALS \$</b>	<b>509,882</b>	<b>533,730</b>	<b>563,600</b>	<b>29,870</b>	
EMPLOYEE BENEFITS	85,582	94,500	97,725	3,225	
DEBT SERVICE	166,373	102,766	86,479	(16,287)	
CONTINGENCY	0	1,500	1,500	0	
<b>TOTAL BUDGET</b>	<b>761,837</b>	<b>732,496</b>	<b>749,304</b>	<b>16,808</b>	

PROGRAM DESCRIPTION

This program is under the direction of the Library Board appointed by the Village Trustees.

Library staff include one (1) Librarian/Director, three and one quarter (3.25) librarians, one (1) full time clerk and eighteen (18) part time clerks, pages and custodial help.

Personal Services are increased to account for staff raises and additional hours of library service.

Contractual expenses include utilities and building maintenance.

Debt Service is budgeted at \$86,479 for payment of a serial bond for the Library Addition/Renovation Project of 2001-2002.

LIBRARY BENEFITS (L9000)

<u>CLASSIFICATION</u>	<u>EXPENDED 2005-06</u>	<u>BUDGET 2006-07</u>	<u>MANAGER'S RECOMMENDED 2007-08</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
L9010.8 NYS RETIREMENT	19,888	20,000	20,500	500	
L9030.8 SOCIAL SECURITY	26,247	26,000	26,500	500	
L9040.8 WORKERS' COMP.	4,000	4,000	4,000	0	
L9045.8 HEALTH INSURANCE	35,447	44,500	46,725	2,225	
L9050.8 UNEMPLOYMENT INS.	0	0	0	0	
L1990.4 CONTINGENCY	0	1,500	1,500	0	
<b>TOTALS \$</b>	<b>85,582</b>	<b>96,000</b>	<b>99,225</b>	<b>3,225</b>	

PROGRAM DESCRIPTION

This program covers employee benefit costs applicable to Library operations and a contingent account for unforeseen expenses.

LIBRARY DEBT SERVICE (L9710)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
L9710.6 SERIAL BOND PRINCIPAL	130,000	85,407	41,005	(44,402)	
L9710.7 SERIAL BOND INTEREST	36,373	17,359	45,474	28,115	
<b>TOTALS \$</b>	<b>166,373</b>	<b>102,766</b>	<b>86,479</b>	<b>(16,287)</b>	

PROGRAM DESCRIPTION

Debt Service for the \$1.5 million Library Addition/Renovation project.

SECTION F

DRAPER PARK

DRAPER PARK (D7110)

<u>CLASSIFICATION</u>	<u>EXPENDED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	24,530	31,000	31,000	0	
<b>TOTALS \$</b>	<b>24,530</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>	

REVENUES

<u>CLASSIFICATION</u>	<u>RECEIVED</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>MANAGER'S</u> <u>RECOMMENDED</u> <u>2007-08</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>ADOPTED</u>
INTEREST EARNINGS	9,220	8,000	8,000	0	
GROUND RENT	12,320	8,500	8,500	0	
RENTAL REAL PROPERTY	1,651	1,800	1,800	0	
FEES	0	200	200	0	
APPROPRIATED SURPLUS	0	12,500	12,500	0	
<b>TOTALS \$</b>	<b>23,191</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program provides for the operation and maintenance of the 9.9 Acre Draper Park, acquired in 1989.

Expenses represent grounds maintenance, insurance, taxes and supplies. Periodically an outside architect is hired to review the exterior of the properties owned by the Village at the park.