

# **VILLAGE OF HASTINGS-ON-HUDSON 2009-2010 BUDGET**



**PETER SWIDERSKI**  
Mayor

**BRUCE JENNINGS**  
**DIGGIT MCLAUGHLIN**

Trustees

**JEREMIAH QUINLAN**  
**MEG WALKER**

**FRANCIS A. FROBEL**  
Village Manager

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Dear Fellow Residents,

This evening, Tuesday, April 28th, the Board of Trustees unanimously passed the Village Budget for the next year's operation. The new Board stepped into the process in a difficult environment and we are satisfied with the outcome. Despite declining assessables and lower expected revenues, we were able to keep the increase to 2.54% - which represents an increase of approximately \$93 a year for the average household.

This budget did not come easily and is very much an austerity one:

hard decisions were made, including personnel cuts. Expenses that need to be covered at some point were deferred, raises shelved, programs constrained. We were not ready to cut services to our youth or seniors, but much else was indeed cut. We identified some areas for new revenues as well, and those will bring some relief.

But the fact is that it's not realistic or responsible to hope for Federal stimulus money, or State aid, or some external force setting things right. And our fiscal environment won't suddenly improve with what we hope will be an improving economy. Remember: our taxes doubled in a period that included some boom times. The truth is that to fund increasing costs, Village budgets have always relied on growth and/or some thriving external commercial center, be it factories on the waterfront or new housing. Unfortunately, we have no easy fixes. We have fewer options in terms of development and are no longer a factory town.

Furthermore, we will need to compensate for the stock market's poor performance and it's effect on employees' pensions. Next year will be at least as tough as this one.

We all must sense the path we've been on isn't sustainable in the long term. We're due for a re-think, a new analysis. The solutions aren't clear yet, but the necessity for systemically addressing the problem increasingly is. Over the next year, I will reach out to some of the very capable financial minds we have in this Village to put together an advisory group. We may also choose to solicit input externally.

Working with the Village Manager, the objective will be to analyze what we must do to put ourselves on a sustainable path to the future.

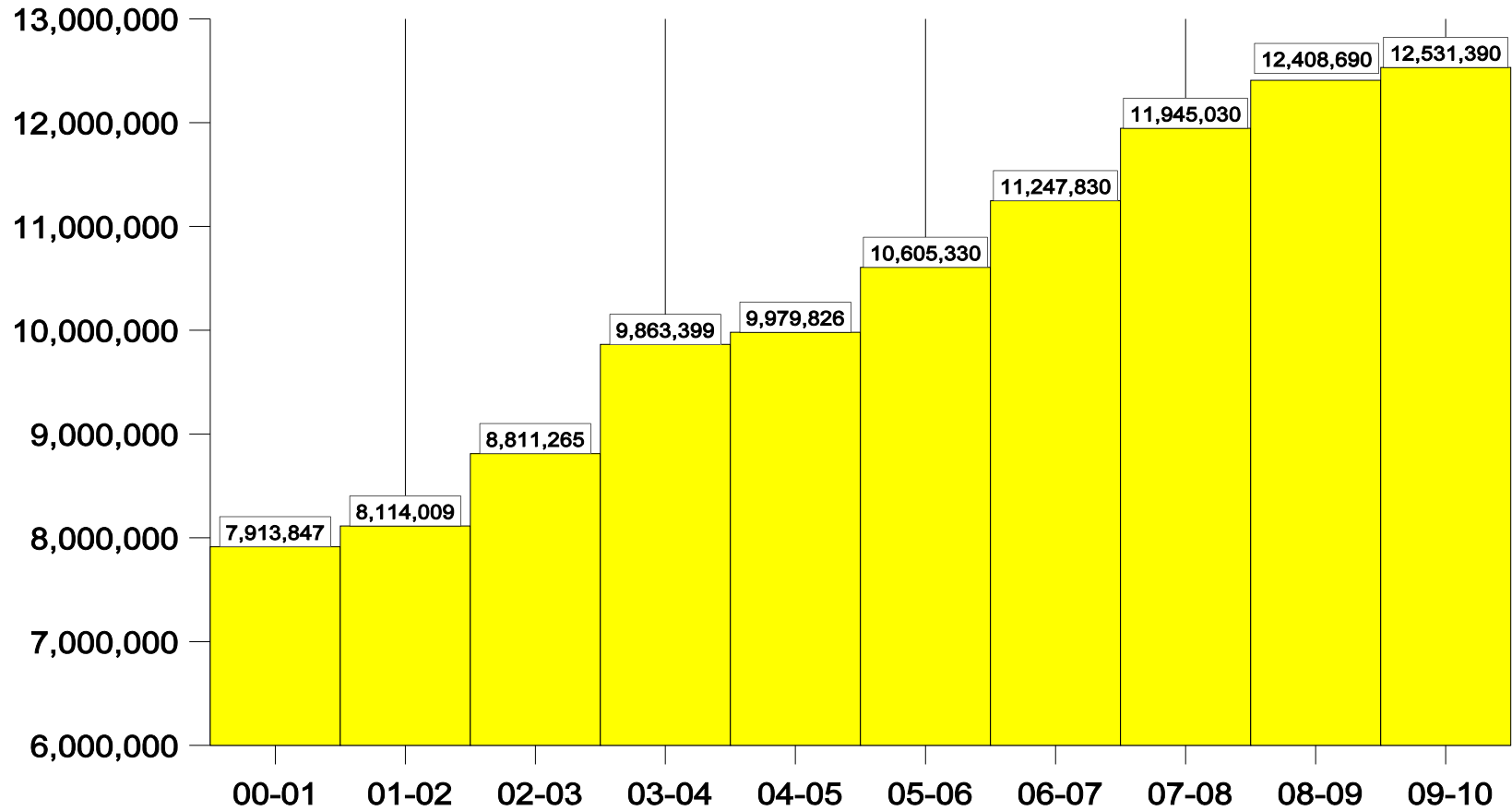
We will work towards a path that leaves us fiscally sound and affordable to a range of income classes. One that doesn't feel out of our control. A path we can feel good about and sure about.

We all love this Village and what makes it special. We will fight to keep it so. The challenges ahead are real but they are ones we can, and will, meet. We thank you all for your ideas and help in achieving these goals in the days ahead.

Sincerely,  
Peter Swiderski  
Mayor  
Mayor@hastingsgov.org

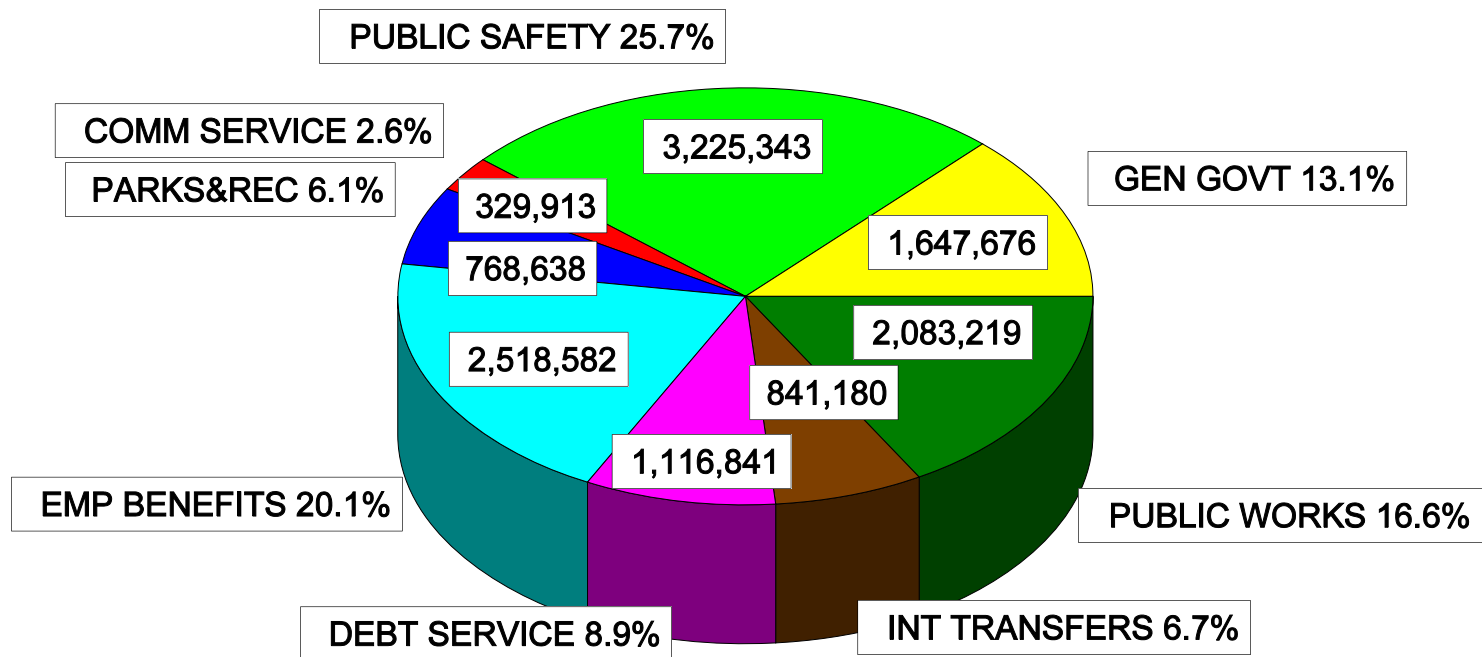
# GENERAL FUND

## Revenues / Expenditures

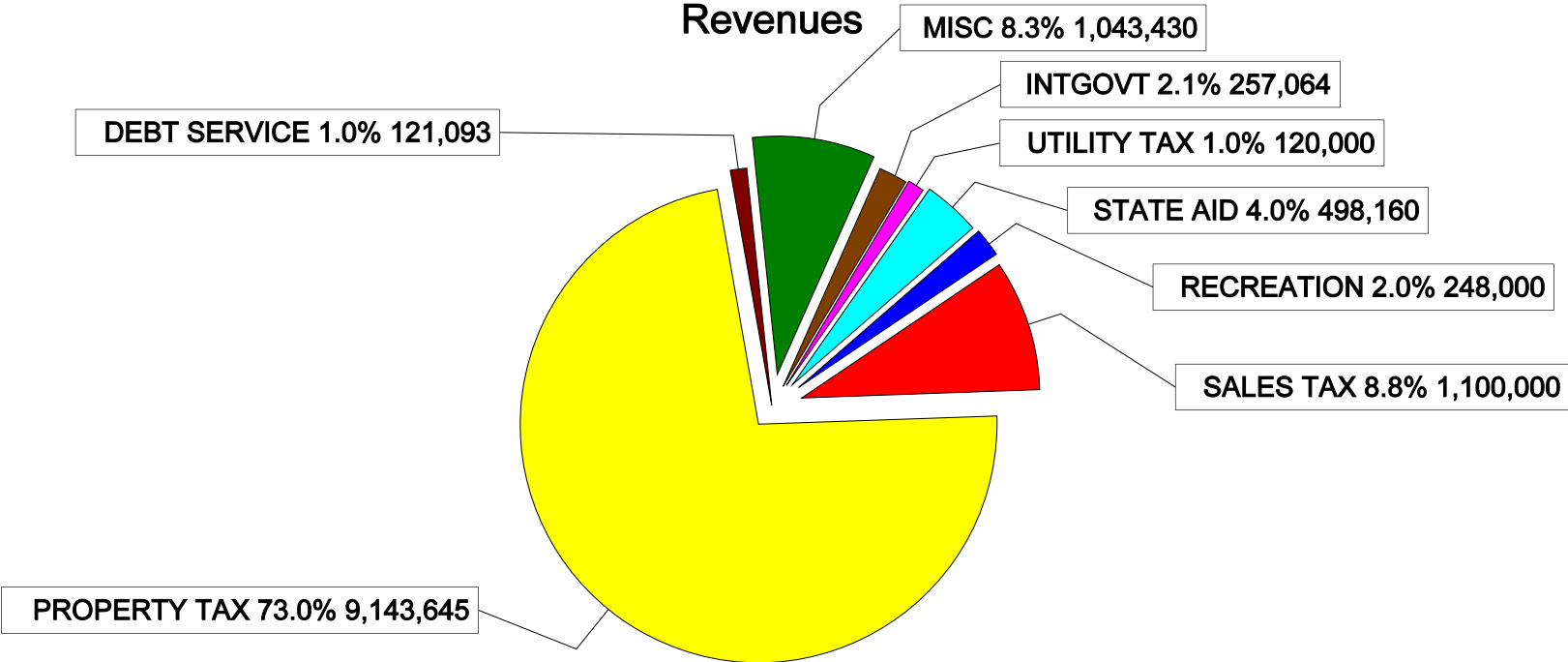


# GENERAL FUND

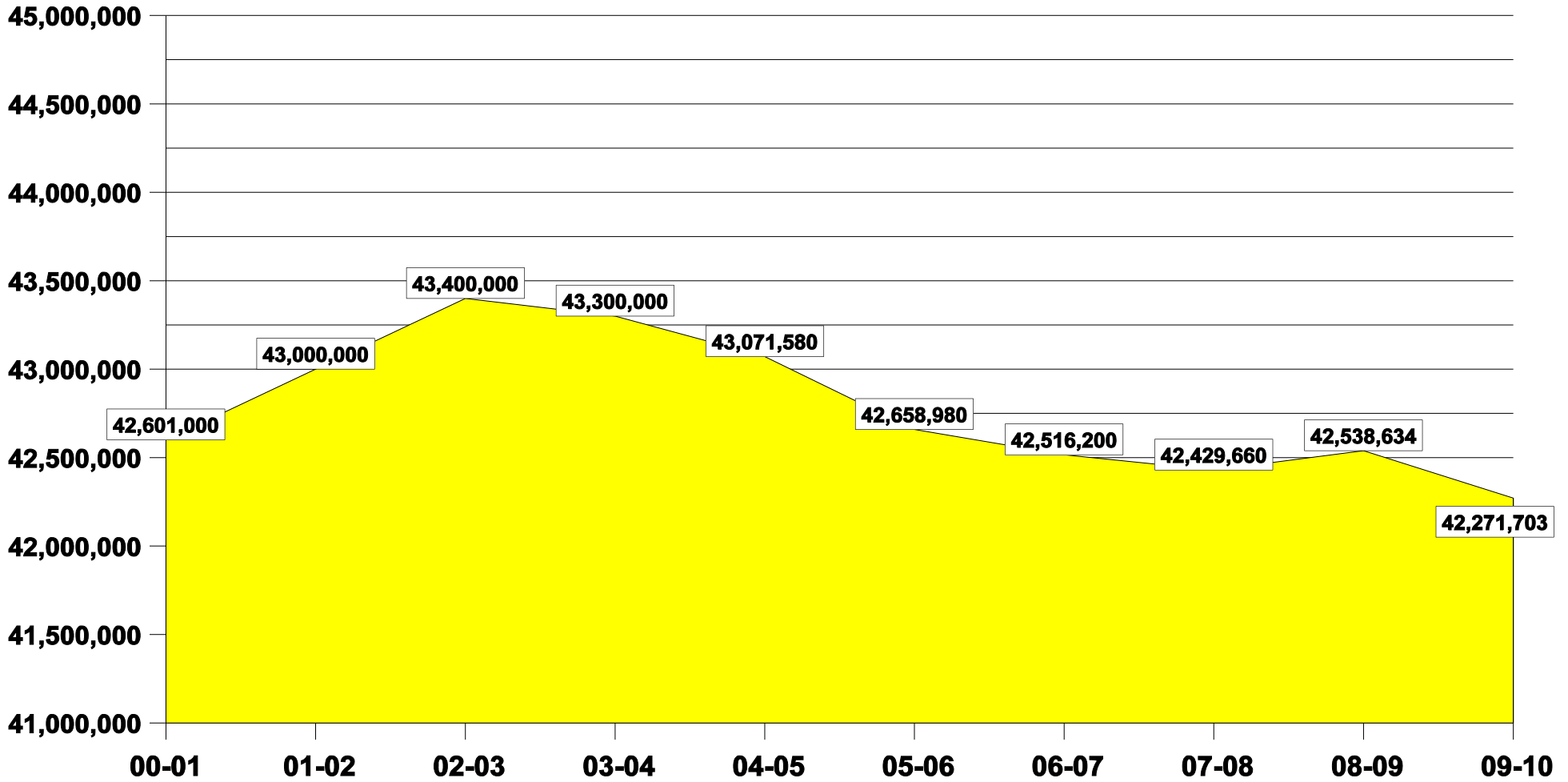
## Expenditures by Function



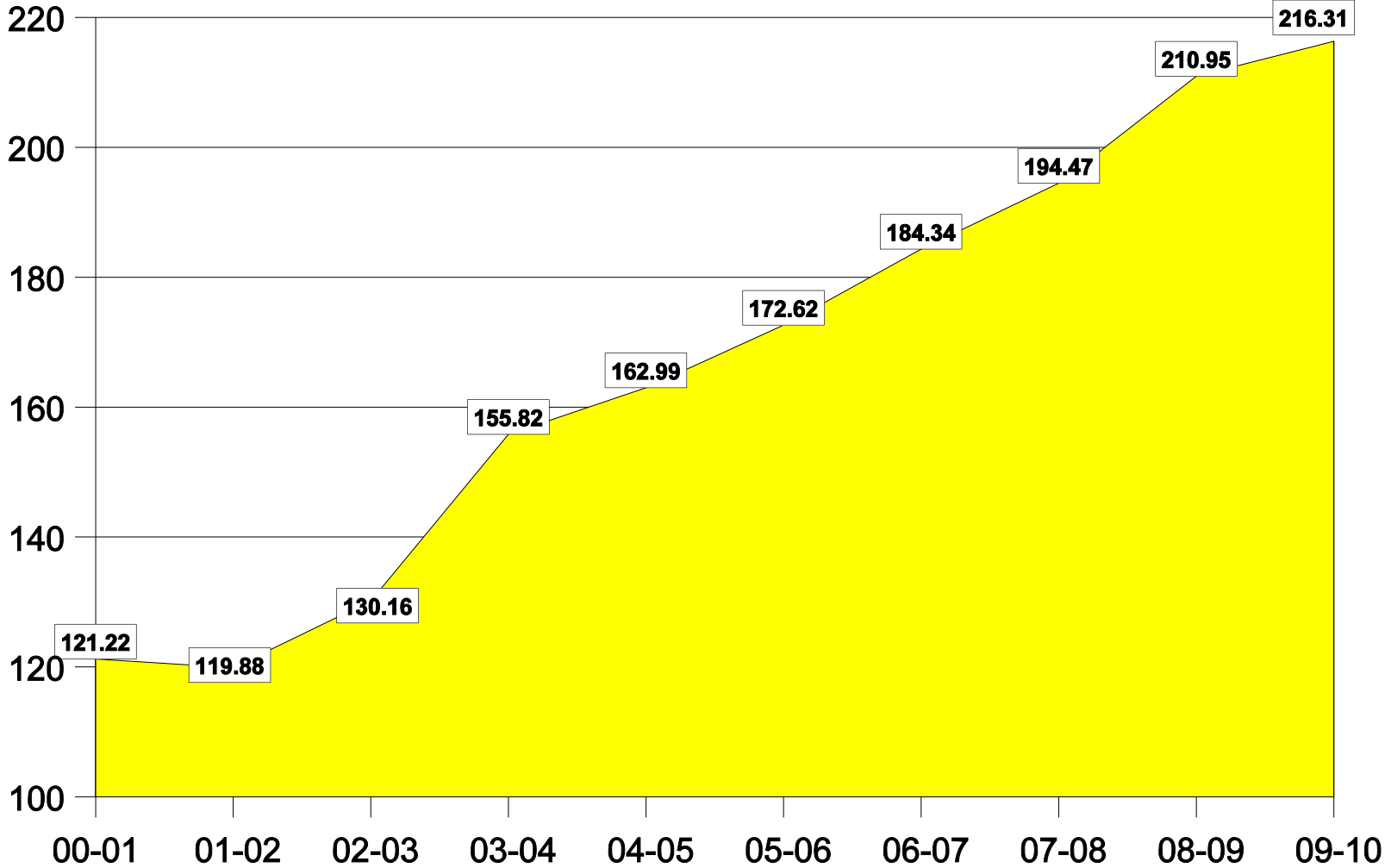
# GENERAL FUND



# ASSESSMENT INFORMATION

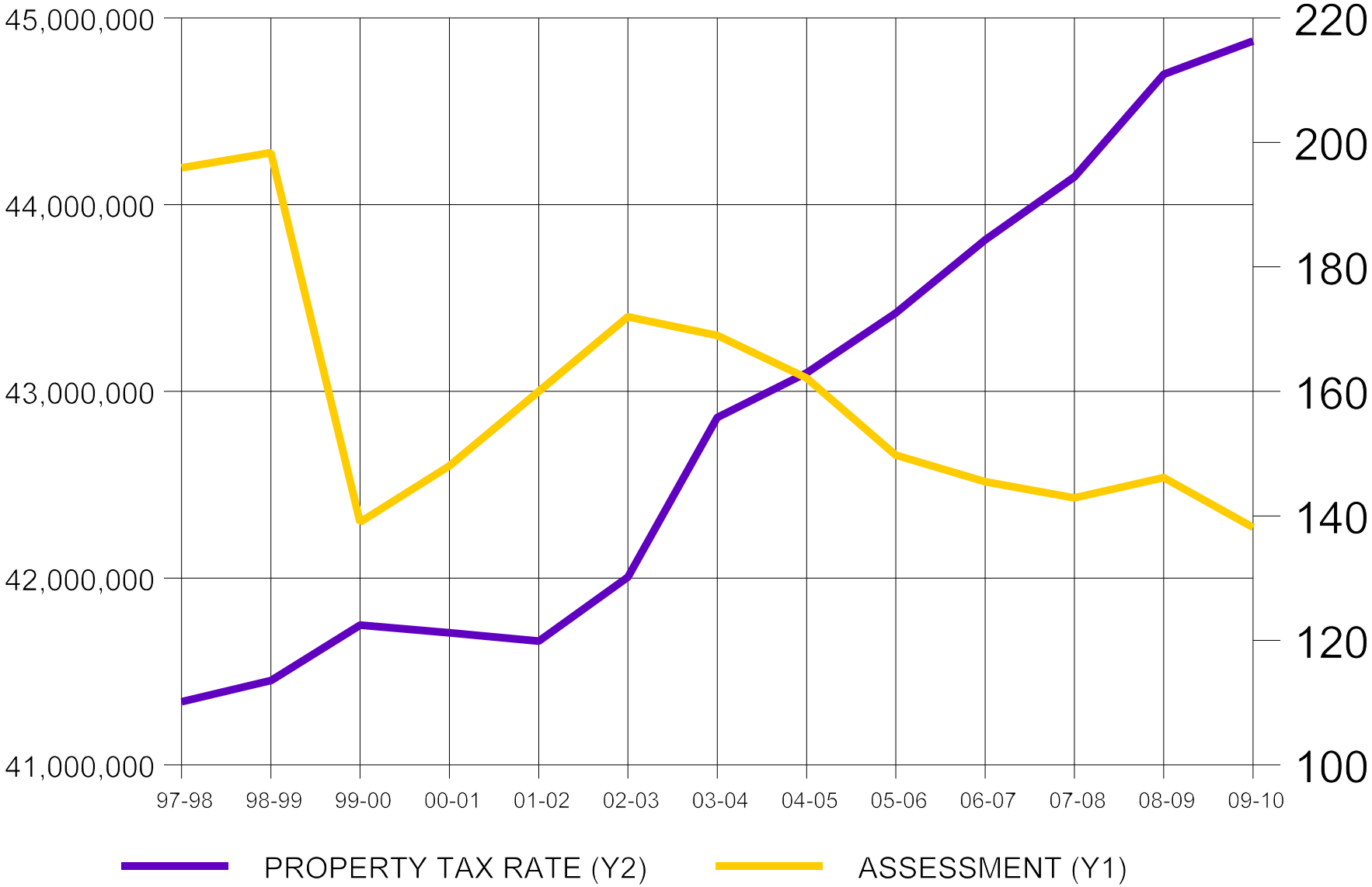


# PROPERTY TAX INFORMATION





# 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)	40,497
Asst. Court Clerk (1)	27,505

### Village Manager

Village Manager (1)	156,725
Secretary (1)	58,677

### Village Treasurer

Payroll Clerk (1)	50,304
Bookkeeper (1) pt	16.80/hr

### Communication/Technology Department

Technology Director/Deputy Treasurer	61,417
Cable TV Director	36,050

### Assessor

Village Assessor (1) pt	21,000
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### Village Clerk

Village Clerk/Deputy Manager (1)	94,622
Deputy Clerk/Administrative Assistant	33,200
Clerk (1) pt	13.21/hr

### Police Department

Police Chief (1)	135,827
Lieutenant (1)	109,719
Sergeants (4)	101,669

### Police Department (cont.)

Detectives (2)	\$101,669
Police Gr. 1 (13)	91,338
Gr. 2 (0)	75,668
Gr. 3 (0)	60,000
Gr. 4 (0)	44,331
Gr. 5 (0)	28,662
Police Matron (1) pt	10.00/hr
Meter Man (1) pt	12.92/hr.
PEO (2) pt.	10.76/hr - 12.42/hr.

### Building Department

Building Inspector	100,320
Dep. Inspector (1) pt	20,546
Fire Inspector (1) pt	17,686
Bldg Dept Asst (1)	57,176
Maintenance Man (1)	38,155

### Public Works

Superintendent (1)	107,318
Lead Mechanic (1)	81,963
Mechanic Helper (1)	61,793
Hvy MEO (1)	68,071
Hvy MEO II (0)	66,709
MEO (4)	66,071
Laborer 1 (6)	61,793
Laborer 2 (3)	49,104
Laborer 3 (0)	31,397
Skilled Laborer (1)pt	25.94/hr
Skilled Laborer (1)ft	63,912

**Parks and Recreation**

Superintendent (1)	96,554
Recreation Supervisor (1)	55,301
Recreation Assistant (1)	37,971
Recreation Assistant (1) pt	10.00-20.00/hr
Parks Foreman (1)	52,000
Seasonal (All Programs)	7.50-25.00/hr

**Community Services**

Youth Service Director (1)	83,456
Youth Advocate (1)	48,898
YES Director (1) pt	17,800
Senior Outreach (1) pt	18,359
Village Planner (1)	79,115

**Fire Department**

Fire Department Secretary (1)	34,910
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**Library**

Library Director (1)	88,400
Librarian II (1)	62,500
Librarian II (1)	54,600
Librarian II (1) pt	31,700
Librarian I (3) pt	20.00-22.50/hr
Clerk (1)	34,350
Clerks (11) pt	11.00-23.00/hr
Pages (5) pt	8.00-10.00/hr
Custodian (1) pt	14.00/hr

**TOTAL FULL-TIME**

<b>General Government</b>	<b>12</b>
<b>Public Safety</b>	<b>22</b>
<b>Public Works</b>	<b>18</b>
<b>Community Service</b>	<b>3</b>
<b>Parks and Recreation</b>	<b>4</b>
<b>Library</b>	<b>4</b>
	<hr/>
	<b>63</b>

**TOTAL PART-TIME/SEASONAL 204**

**ALL DEPARTMENTS 264**

SUMMARY OF ALL OPERATING BUDGETS

MEANS OF FINANCING

PROPERTY TAX	9,143,645
STATE AID	500,360
SALES TAX	1,100,000
RE-APPROPRIATED SURPLUS	6,000
OTHER	2,937,967
<b>TOTAL \$</b>	<b>13,687,972</b>

ESTIMATED REQUIREMENTS

GENERAL FUND	12,531,392
POOL FUND	339,200
LIBRARY FUND	786,380
DRAPER FUND	31,000
<b>TOTAL \$</b>	<b>13,687,972</b>

FRINGE BENEFITS ALLOCATIONS

	<u>PERSONAL SERVICES</u>	<u>FRINGE BENEFITS</u>	<u>TOTAL COST</u>
GENERAL GOVERNMENT SUPPORT SERVICES	721,187	333,447	1,054,634
PUBLIC SAFETY-POLICE	2,590,618	1,197,796	3,788,414
PUBLIC SAFETY-FIRE	51,916	24,004	75,920
PUBLIC WORKS	1,408,744	651,346	2,060,090
COMMUNITY SERVICES	150,763	69,707	220,470
PARKS & RECREATION	524,015	242,283	766,298
<b>TOTALS</b>	<b>5,447,243</b>	<b>2,518,582</b>	<b>7,965,825</b>

LIBRARY	393,032	107,700	<b>500,732</b>
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POOL	146,802	11600	<b>158,402</b>
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SECTION C

GENERAL FUND

GENERAL FUND SUMMARY

<u>ESTIMATED REQUIREMENT</u>	<u>MANAGER'S RECOMMENDED 2010-09</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
GENERAL GOVERNMENT SUPPORT SERVICES	1,647,676	1,429	
PUBLIC SAFETY	3,225,343	(77,311)	
PUBLIC WORKS	2,083,219	78,189	
COMMUNITY SERVICES	329,913	(73,698)	
PARKS AND RECREATION	768,638	36,360	
EMPLOYEE BENEFITS	2,518,582	33,084	
DEBT SERVICE	1,116,841	12,249	
INTERFUND TRANSFERS POOL FUND	0	0	
INTERFUND TRANSFERS CAPITAL FUND	75,000	0	
INTERFUND TRANSFERS LIBRARY FUND	766,180	9,480	
<b>TOTALS \$</b>	<b>12,531,392</b>	<b>19,782</b>	

MEANS OF FINANCING

PROPERTY TAX ( \$216.31 PER \$1,000 )	9,143,645	171,025	
UTILITY GROSS RECEIPT TAX	120,000	0	
STATE AID	498,160	(75,000)	
SALES TAX	1,100,000	0	
INTER- GOVERNMENTAL CHARGES	257,064	7,161	
CULTURE AND RECREATION	248,000	15,000	
MISCELLANEOUS	1,043,430	(19,497)	
APPROPRIATED SURPLUS	0	(200,000)	
INTERFUND TRANSFER (DEBT SERVICE)	121,093	121,093	
<b>TOTALS \$</b>	<b>12,531,392</b>	<b>19,782</b>	

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

<b>ESTIMATED REQUIREMENT</b>	<b>RECEIVED 2007-08</b>	<b>BUDGET 2008-09</b>	<b>MANAGER ' S RECOMMENDED 2009-10</b>	<b>INCREASE (DECREASE)</b>	<b>ADOPTED</b>
IN LIEU OF TAXES	45,000	45,000	65,000	20,000	
PROPERTY TAX	8,233,358	8,972,620	9,143,645	171,025	
PROPERTY SALES / PENALTIES	27,064	30,000	30,000	0	
NON-PROPERTY TAX ITEMS	133,983	120,000	120,000	0	
DEPARTMENTAL INCOME	14,556	15,030	15,030	0	
PUBLIC SAFETY	77,686	68,000	68,000	0	
TRANSPORTATION	295,304	305,000	305,000	0	
CULTURE & RECREATION	212,648	233,000	248,000	15,000	
HOME & COMMUNITY SERVICE	66,033	49,500	74,500	25,000	
INTER-GOVERNMENTAL CHARGE	252,927	249,903	257,064	7,161	
USE MONEY & PROPERTY	90,959	84,675	103,100	18,425	
LICENSES & PERMITS	158,173	115,800	135,800	20,000	
FINES & FORFEITED BAIL	239,156	220,000	220,000	0	
SALES & COMPENSATION	11,534	12,000	12,000	0	
MISCELLANEOUS	2,380	0	0	0	
UNCLASSIFIED	4,370	15,000	15,000	0	
STATE AND FEDERAL AID	541,928	573,160	498,160	(75,000)	
APPROPRIATED SURPLUS		200,000	0	(200,000)	
SALES TAXES	1,100,000	1,100,000	1,100,000	0	
RESERVE FOR PY ENCUMBRANCES		102,922	0	(102,922)	
INTERFUND TRANSFER-(DEBT SERVICE)	170,000	0	121,093	121,093	
<b>TOTALS \$</b>	<b>11,677,059</b>	<b>12,511,610</b>	<b>12,531,392</b>	<b>19,782</b>	



GENERAL GOVERNMENT SUPPORT SERVICES

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A1010 BOARD OF TRUSTEES	10,136	9,800	9,800	0	
A1020 MAYOR	5,000	4,900	4,900	0	
A1110 VILLAGE COURT	146,648	137,024	137,024	0	
A1230 VILLAGE MANAGER	218,798	227,302	226,802	(500)	
A1325 TREASURER	110,087	105,304	114,604	9,300	
A1355 ASSESSMENT	17,500	17,600	21,100	3,500	
A1410 VILLAGE CLERK	177,464	189,054	181,697	(7,357)	
A1420 LAW	145,553	128,045	117,500	(10,545)	
A1440 ENGINEER	5,869	2,500	2,500	0	
A1450 ELECTION	3,230	3,910	3,910	0	
A1620 MUNICIPAL BUILDING	99,216	108,315	110,485	2,170	
A1650 CENTRAL COMMUNICATION	224,375	206,417	208,917	2,500	
A1900 SPECIAL ITEMS	384,976	506,076	508,437	2,361	
<b>TOTAL \$</b>	<b>1,548,852</b>	<b>1,646,247</b>	<b>1,647,676</b>	<b>1,429</b>	

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	695,258	713,757	721,187	7,430	
2 EQUIPMENT	29,693	50,000	50,000	0	
3 CAPITAL OUTLAY	3,425	7,500	0	(7,500)	
4 CONTRACTUAL EXPENSE	820,476	874,990	876,489	1,499	
<b>TOTAL \$</b>	<b>1,548,852</b>	<b>1,646,247</b>	<b>1,647,676</b>	<b>1,429</b>	

BOARD OF TRUSTEES ( A-1010)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	536	200	200	0	
<b>TOTALS \$</b>	<b>10,136</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 staggered terms. Personal services represent 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 Board and the Zoning Board of Appeals to participate in a minimum of four hours per year of training and continuing education. The Board of Trustees has self-imposed a similar requirement upon newly-elected members of the Board of Trustees. The budget offers funding to permit that opportunity.

MAYOR (A-1020)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
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	200	100	100	0	
<b>TOTALS \$</b>	<b>5,000</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER 'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	103,842	100,702	100,702	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	42,806	36,322	36,322	0	
<b>TOTALS \$</b>	<b>146,648</b>	<b>137,024</b>	<b>137,024</b>	<b>0</b>	

PROGRAM DESCRIPTION

All judicial functions at the 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, office supplies, materials for the Court, computer and processing of parking tickets.

A portion of the fees collected by the Village Court is retained by the Village to cover a portion of the court expense.

VILLAGE MANAGER (A-1230)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	208,216	215,402	215,402	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	10,582	11,900	11,400	(500)	
<b>TOTALS \$</b>	<b>218,798</b>	<b>227,302</b>	<b>226,802</b>	<b>(500)</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 local laws.

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

Contractual expenses are for conferences, supplies and the Village Manager's library of professional and training materials for use by all departments.

TREASURER (A-1325)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	66,507	65,304	65,304	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	43,580	40,000	49,300	9,300	
<b>TOTALS \$</b>	<b>110,087</b>	<b>105,304</b>	<b>114,604</b>	<b>9,300</b>	

PROGRAM DESCRIPTION

This function 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 are 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 continue to remain vacant for a duration of the budget cycle. Treasury duties presently are shared among the Village 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 and, perhaps, shared treasurer functions with a neighboring community.

ASSESSMENT (A-1355)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	17,500	17,500	21,000	3,500	
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>21,100</b>	<b>3,500</b>	

PROGRAM DESCRIPTION

This program is responsible for conducting field inspections on properties and making recommendations as to a fair and equitable assessment of all taxable properties in the Village.

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 \$21,000.

Contractual expenses represent supplies and materials.

VILLAGE CLERK (A-1410)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER 'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	137,211	145,297	145,297	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	40,253	43,757	36,400	(7,357)	
<b>TOTALS \$</b>	<b>177,464</b>	<b>189,054</b>	<b>181,697</b>	<b>(7,357)</b>	

PROGRAM DESCRIPTION

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

This program is staffed by the Village Clerk (who is also the 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)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	145,553	128,045	117,500	(10,545)	
<b>TOTALS \$</b>	<b>145,553</b>	<b>128,045</b>	<b>117,500</b>	<b>(10,545)</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 (\$72,500) and special outside counsel fees (\$45,000) as needed.

ENGINEER (A-1440)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	5,869	2,500	2,500	0	
<b>TOTALS \$</b>	<b>5,869</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.

ELECTION ( A-1450)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	2,705	3,080	3,080	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	525	830	830	0	
<b>TOTALS \$</b>	<b>3,230</b>	<b>3,910</b>	<b>3,910</b>	<b>0</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	46,378	45,655	49,585	3,930	
2 EQUIPMENT	228	0	0	0	
3 CAPITAL OUTLAY	3,425	7,500	0	(7,500)	
4 CONTRACTUAL EXPENSES	49,185	55,160	60,900	5,740	
<b>TOTALS \$</b>	<b>99,216</b>	<b>108,315</b>	<b>110,485</b>	<b>2,170</b>	

PROGRAM DESCRIPTION

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

Capital outlay is recommended at \$7,500 to continue maintenance of the building and the heating system.

Contractual expenses are for utilities and maintenance supplies. This budget reflects the elimination of outside cleaning services. Higher utility costs for electricity have 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 Village-owned properties.

He also performs custodial service at the Community Center. We have two part time employees who empty

the trash cans and fill the paper goods in the Municipal Building and the Library, while the

full time employee is responsible for custodial tasks in the Municipal Building and the Community Center.

CENTRAL COMMUNICATION & TECHNOLOGY (A1650)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	98,499	106,417	106,417	0	
2 EQUIPMENT	29,465	50,000	50,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	96,411	50,000	52,500	2,500	
<b>TOTALS \$</b>	<b>224,375</b>	<b>206,417</b>	<b>208,917</b>	<b>2,500</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. It maintains and updates village servers for Hastingsgov.org as well as maintains the e-mail information listserve. It produces the annual Village Calendar that is given to all Village households. Personal Services represents a Technology Director/Deputy Village Treasurer and Cable TV Station Director. Equipment represents the purchase of new computers, upgrades to the current systems as well as purchase of software and annual maintenance of existing software. Contractual expenses are for telephone costs, Internet, and communications improvements.

SPECIAL ITEMS (A-1900)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A1910.4 UNALLOCATED INSURANCE	266,504	235,300	235,300	0	
A1920.4 MUNICIPAL ASSOC DUES	4,345	9,600	9,600	0	
A1930.0 JUDGEMENT & CLAIMS	82,606	77,500	30,000	(47,500)	
A1950.4 TAXES ON VILLAGE PROPERTY	26,521	25,000	25,000	0	
A1980.4 PROVISION FOR UN-COLLECTED TAXES	0	5,000	5,000	0	
A1960.4 NEWSLETTER	5,000	10,000	10,000	0	
A19825 EMPLOYEE TUITION PROGRAM	0	5,000	5,000	0	
A1990.4 CONTINGENCY	0	129,006	183,537	54,531	
A1970.4 E T P A	0	9,670	5,000	(4,670)	
<b>TOTALS \$</b>	<b>384,976</b>	<b>506,076</b>	<b>508,437</b>	<b>2,361</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 payment to N.Y.S. Housing and Community Renewal as required by law. The contingency fund is budgeted at \$215,000 and represents 1.6% of the General Fund Budget. The cost of the annual report (calender) is reflected in this account along with an employee tuition reimbursement program. Funding is included for the employee assistance program designed to promote a referral service for personal needs comforting our employees and their families.

PUBLIC SAFETY

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A3120 POLICE	2,456,942	2,575,085	2,521,681	(53,404)	
A3150 JAIL	1,476	1,200	2,200	1,000	
A3310 TRAFFIC CONTROL	4,421	500	500	0	
A3320 ON STREET PARKING	35,027	50,924	53,424	2,500	
A34101 FIRE DEPT ALARM	0	3,500	3,500	0	
A34102 HOOK AND LADDER	41,034	89,175	52,000	(37,175)	
A34103 FIRE DEPT OTHER	197,472	207,970	207,000	(970)	
A34104 HYDRANT RENTAL	131,120	120,000	130,000	10,000	
A34105 FIRE PREVENTION	36,745	59,016	59,716	700	
A3620 SAFETY INSPECTION	172,548	180,134	180,172	38	
A4540 AMBULANCE	11,695	15,150	15,150	0	
<b>TOTAL \$</b>	<b>3,088,480</b>	<b>3,302,654</b>	<b>3,225,343</b>	<b>(77,311)</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	2,542,912	2,690,107	2,642,534	(47,573)	
2 EQUIPMENT	29,642	53,600	26,600	(27,000)	
3 CAPITAL OUTLAY	49,025	53,925	34,004	(19,921)	
4 CONTRACTUAL EXPENSE	466,901	505,022	522,205	17,183	
<b>TOTAL \$</b>	<b>3,088,480</b>	<b>3,302,654</b>	<b>3,225,343</b>	<b>(77,311)</b>	

POLICE (A3120)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	2,304,134	2,411,325	2,362,752	(48,573)	
2 EQUIPMENT	5,386	27,000	0	(27,000)	
3 CAPITAL OUTLAY	29,536	0	24,004	24,004	
4 CONTRACTUAL EXPENSES	117,886	136,760	134,925	(1,835)	
<b>TOTALS \$</b>	<b>2,456,942</b>	<b>2,575,085</b>	<b>2,521,681</b>	<b>(53,404)</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.

Contractual expenses include vehicle maintenance and operation, teletype expenses, travel, tuition, office supplies, uniforms, physicals, training and leased vehicles.



JAIL ( A-3150)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	1,465	1,000	2,000	1,000	
2 EQUIPMENT	0	100	100	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	11	100	100	0	
<b>TOTALS \$</b>	<b>1,476</b>	<b>1,200</b>	<b>2,200</b>	<b>1,000</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	4,421	500	500	0	
<b>TOTALS \$</b>	<b>4,421</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 use of an outside painting contractor to perform the work for the Village. Use of the Village's line stripping machine has proven to be unreliable. Through the use of outside vendor we can be assured that our road stripping will be done in a timely manner.

ON -STREET PARKING (A-3320)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER 'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	29,939	47,824	47,824	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	5,088	3,100	5,600	2,500	
<b>TOTALS \$</b>	<b>35,027</b>	<b>50,924</b>	<b>53,424</b>	<b>2,500</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 continue the process of retro-fitting the mechanical and electronic parking meters with a new coin receptor. This will ease the collecting of coins from the meters. The user will not experience any change in the use of the meter, which will improve in the speed and security of the collection process.

FIRE DEPARTMENT-ALARM (A-3410)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	3,500	3,500	0	
<b>TOTALS \$</b>	<b>0</b>	<b>3,500</b>	<b>3,500</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	0	2,000	2,000	0	
3 CAPITAL OUTLAY	6,075	53,925	10,000	(43,925)	
4 CONTRACTUAL EXPENSE	34,959	33,250	40,000	6,750	
<b>TOTALS \$</b>	<b>41,034</b>	<b>89,175</b>	<b>52,000</b>	<b>(37,175)</b>	

PROGRAM DESCRIPTION

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

Capital outlay provides for building maintenance. Much work needs to be undertaken to preserve this historic 1927 building. Needed repairs include brick repointing, roof repair and fire escape iron work. 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 and repairs were made. With the purchase of a new ladder truck, further modifications to the building will need to be undertaken.

FIRE DEPARTMENT -OTHER ( A3412)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER 'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	21,990	20,000	20,000	0	
3 CAPITAL OUTLAY	13,414	0	0	0	
4 CONTRACTUAL EXPENSES	162,068	187,970	187,000	(970)	
<b>TOTALS \$</b>	<b>197,472</b>	<b>207,970</b>	<b>207,000</b>	<b>(970)</b>	

PROGRAM DESCRIPTION

This program represents expenses for fire suppression activities among all the departments .  
Equipment expenditures represent continuation of the 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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	131,120	120,000	130,000	10,000	
<b>TOTALS \$</b>	<b>131,120</b>	<b>120,000</b>	<b>130,000</b>	<b>10,000</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	35,726	51,916	51,916	0	
2 EQUIPMENT	0	2,000	2,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	1,019	5,100	5,800	700	
<b>TOTALS \$</b>	<b>36,745</b>	<b>59,016</b>	<b>59,716</b>	<b>700</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 the secretary assigned full time to the fire department.

Over one hundred (100) inspections were completed in 2008.

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

Contractual expenses represent fire prevention supplies and materials.



SAFETY INSPECTION (A-3620)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	171,648	178,042	178,042	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	900	2,092	2,130	0	
<b>TOTALS \$</b>	<b>172,548</b>	<b>180,134</b>	<b>180,172</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 and the Architectural Review Board. 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)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER 'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	0	0	0	0	
2 EQUIPMENT	2,266	2,500	2,500	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	9,429	12,650	12,650	0	
<b>TOTALS \$</b>	<b>11,695</b>	<b>15,150</b>	<b>15,150</b>	<b>0</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A5010 ADMINISTRATION	120,529	121,633	122,508	875	
A5110 STREET MAINTENANCE	279,941	387,280	392,665	5,385	
A5132 GARAGE	255,918	250,547	266,941	16,394	
A5142 SNOW REMOVAL	117,500	88,000	88,000	0	
A5182 STREET LIGHTING	126,169	124,957	144,880	19,923	
A8120 SANITARY SEWER	6,135	13,650	15,350	1,700	
A8140 STORM SEWER	23,825	22,713	30,200	7,487	
A8160 REFUSE COLLECTION	757,357	816,177	835,779	19,602	
A8170 STREET CLEANING	69,436	72,715	76,296	3,581	
A8560 SHADE TREES	108,628	107,358	110,600	3,242	
<b>TOTAL \$</b>	<b>1,865,438</b>	<b>2,005,030</b>	<b>2,083,219</b>	<b>78,189</b>	

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	1,223,083	1,376,522	1,408,744	32,222	
2 EQUIPMENT	20,963	3,500	0	(3,500)	
3 CAPITAL OUTLAY	0	9,500	3,000	(6,500)	
4 CONTRACTUAL EXPENSE	621,392	615,508	671,475	55,967	
<b>TOTAL \$</b>	<b>1,865,438</b>	<b>2,005,030</b>	<b>2,083,219</b>	<b>78,189</b>	

PUBLIC WORKS ADMINISTRATION (A-5010)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	120,148	120,793	121,668	875	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	381	840	840	0	
<b>TOTALS \$</b>	<b>120,529</b>	<b>121,633</b>	<b>122,508</b>	<b>875</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 seventeen (17) full-time and five (5) summer employees and three (3) seasonal workers are assigned to the Public Works function and are reflected (as assigned) to the various sections of this budget.

Besides wages, personal services include contractual longevity payments. Last year's budget added one additional employee. The new worker, a Skilled Laborer, is responsible for carpentry, catch basin construction and sign placement. Contractual expenses include training sessions and supplies.

STREET MAINTENANCE (A-5110)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	230,053	342,035	342,865	830	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	49,888	45,245	49,800	4,555	
<b>TOTALS \$</b>	<b>279,941</b>	<b>387,280</b>	<b>392,665</b>	<b>5,385</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	142,001	143,050	147,691	4,641	
2 EQUIPMENT	10,400	3,500	0	(3,500)	
3 CAPITAL OUTLAY	0	6,500	0	(6,500)	
4 CONTRACTUAL EXPENSES	103,517	97,497	119,250	21,753	
<b>TOTALS \$</b>	<b>255,918</b>	<b>250,547</b>	<b>266,941</b>	<b>16,394</b>	

PROGRAM DESCRIPTION

This program is responsible for the preventative maintenance of all Village departments and school district vehicles (as a 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.

We continue to make improvements to the highway yard. Repairs to the employee locker room, improved ventilation, interior painting and fencing of the dumpster area are ongoing projects.

SNOW REMOVAL (A-5142)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	35,794	25,000	25,000	0	
2 EQUIPMENT	10,563	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	71,143	63,000	63,000	0	
<b>TOTALS \$</b>	<b>117,500</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>	

PROGRAM DESCRIPTION

This program provides for all snow removal activities. All streets within the Village receive service 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 budget includes 1,300 tons of salt (\$65,000), 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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	29,805	26,980	26,980	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	3,000	3,000	0	
4 CONTRACTUAL EXPENSES	96,364	94,977	114,900	19,923	
<b>TOTALS \$</b>	<b>126,169</b>	<b>124,957</b>	<b>144,880</b>	<b>19,923</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, maintenance of vehicles and street lighting fixtures. The equivalent of .5 employee is assigned to this function. Our ongoing replacement of street lights with energy efficient fixtures will result in reduced power costs over the long term.



SANITARY SEWER SYSTEM ( A-8120)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	2,553	5,000	5,000	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	3,582	8,650	10,350	1,700	
<b>TOTALS \$</b>	<b>6,135</b>	<b>13,650</b>	<b>15,350</b>	<b>1,700</b>	

PROGRAM DESCRIPTION

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

Activities include cleaning and repair of sewer mains as required and unclogging 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 )

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	14,727	7,500	10,000	2,500	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	9,098	15,213	20,200	4,987	
<b>TOTALS \$</b>	<b>23,825</b>	<b>22,713</b>	<b>30,200</b>	<b>7,487</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.

Our workers are developing the necessary skills to build catch basin, pave roadways and perform construction work. The new Skilled Laborer position has had a positive influence on expanding the level of service provided as part of the street maintenance department.

REFUSE REMOVAL (A-1860)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	581,861	637,449	658,244	20,795	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	175,496	178,728	177,535	(1,193)	
<b>TOTALS \$</b>	<b>757,357</b>	<b>816,177</b>	<b>835,779</b>	<b>19,602</b>	

PROGRAM DESCRIPTION

This program is responsible for the collection and disposal of refuse pick-up in the Village on a once a week basis, weekly recycling pick-up, weekly bulk pick-up year round, a Saturday truck for bulk and garbage parked at the DPW garage and the Village's yard waste collection program.

It is expected that the Village will collect approximately 4,000 tons of refuse and dispose of approximately 1,614 tons of recyclable materials in 2009-2010. These numbers have remained steady over the past several years.

Major contractual expenses include garbage/bulk disposal fees (\$25.00 per ton), 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 tipping fee.

STREET CLEANING (A-8170)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	66,141	68,715	71,296	2,581	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	3,295	4,000	5,000	1,000	
<b>TOTALS \$</b>	<b>69,436</b>	<b>72,715</b>	<b>76,296</b>	<b>3,581</b>	

PROGRAM DESCRIPTION

This program is responsible for cleaning activities on the Village's 35 miles of streets and public parking lots. All Village streets and parking lots are on a scheduled cleaning program.

Contractual expenses represents equipment maintenance and purchase of leaf bags.

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

SHADE TREES (A-8560)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER 'S RECOMMENDED 2009-10</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	108,628	107,358	110,600	3,242	
<b>TOTALS \$</b>	<b>108,628</b>	<b>107,358</b>	<b>110,600</b>	<b>3,242</b>	

PROGRAM DESCRIPTION

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

Contractual expenses provide for the maintenance of public property by contract, planting of trees by outside contract, tree trimming and supplies.

COMMUNITY SERVICES

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE ( DECREASE )</u>	<u>ADOPTED</u>
A4020 REGISTRAR	56	50	50	0	
A6610 SENIOR OUTREACH	17,653	18,459	18,459	0	
A4210 YOUTH SERVICES PROGRAM	143,485	209,704	209,854	150	
A6326 YOUTH EMPLOYMENT	17,115	17,800	17,800	0	
A7510 HISTORIAN	0	250	250	0	
A7550 CELEBRATIONS	11,735	14,437	9,500	(4,937)	
A8010 ZONING	8,651	9,546	9,000	(546)	
A8020 PLANNING	94,560	133,365	65,000	(68,365)	
<b>TOTAL \$</b>	<b>293,255</b>	<b>403,611</b>	<b>329,913</b>	<b>(73,698)</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	225,312	231,378	150,763	(80,615)	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSE	67,943	172,233	179,150	6,917	
<b>TOTAL \$</b>	<b>293,255</b>	<b>403,611</b>	<b>329,913</b>	<b>(73,698)</b>	

REGISTRAR (A-4020)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	56	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>56</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	17,653	18,359	18,359	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>17,653</b>	<b>18,459</b>	<b>18,459</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 Village 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.

The Board-appointed Senior Citizen's Advisory Committee has resulted in program development for our aging population and an increase awareness of problems encountered by our Senior Citizens.



YOUTH SERVICES PROGRAM (A4210)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	128,488	132,354	132,354	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	14,997	77,350	77,500	150	
<b>TOTALS \$</b>	<b>143,485</b>	<b>209,704</b>	<b>209,854</b>	<b>150</b>	

PROGRAM DESCRIPTION

This program, under the general direction of the Youth Council, develops and coordinates youth activities within the Village in cooperation with community 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 70% of the program is funded by New York State grants; the balance is paid for by the Village through the operating budget.

YOUTH EMPLOYMENT SERVICE (A-6326)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	17,115	17,800	17,800	0	
<b>TOTALS \$</b>	<b>17,115</b>	<b>17,800</b>	<b>17,800</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. The program includes a part-time counselor working at the High School during the school year to match interested students with employment opportunities.

HISTORIAN (A-7510)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	11,735	14,437	9,500	(4,937)	
<b>TOTALS \$</b>	<b>11,735</b>	<b>14,437</b>	<b>9,500</b>	<b>(4,937)</b>	

PROGRAM DESCRIPTION

This program covers expenses associated with special activities and celebrations. This year we have budgeted to assist in offsetting costs allocated with the "Half Moon" Quadricentennial Planning Committee's work. A series of activities are being planned to occur throughout 2009.

ZONING (A-8010)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</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	8,651	9,546	9,000	(546)	
<b>TOTALS \$</b>	<b>8,651</b>	<b>9,546</b>	<b>9,000</b>	<b>(546)</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, requires four hours of mandatory training

for the appointed members on the zoning board. Funds are included to cover training expenses.

PLANNING (A-8020)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	79,115	80,615	0	(80,615)	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	15,445	52,750	65,000	12,250	
<b>TOTALS \$</b>	<b>94,560</b>	<b>133,365</b>	<b>65,000</b>	<b>(68,365)</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, the Comprehensive Plan and the 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.

As is the case with the Zoning Board, the Planning Board is now required to pursue continuing education in land use principles. State law requires the Planning Board members to participate in at least four hours of training to improve upon their skills and knowledge of land use law.

PARKS AND RECREATION

EXPENDITURES BY PROGRAM

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A7020 REC. ADMINISTRATION	290,090	302,736	308,842	6,106	
A7110 PARKS	68,486	78,866	93,863	14,997	
A7140 PARKS & PLAYGROUNDS	48,049	66,598	69,290	2,692	
A7145 COMMUNITY CENTER	77,065	103,211	101,100	(2,111)	
A7310 AFTER SCHOOL PROG	20,905	18,107	18,107	0	
A7311 DAY CAMP	117,088	107,162	117,021	9,859	
A7320 ATHLETICS	60,781	55,598	60,415	4,817	
<b>TOTAL \$</b>	<b>682,464</b>	<b>732,278</b>	<b>768,638</b>	<b>36,360</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	503,401	495,620	524,015	28,395	
2 EQUIPMENT	2,046	14,000	14,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSE	177,017	222,658	230,623	7,965	
<b>TOTAL \$</b>	<b>682,464</b>	<b>732,278</b>	<b>768,638</b>	<b>36,360</b>	

RECREATION ADMINISTRATION (A-7020)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	259,352	263,020	268,126	5,106	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	30,738	39,716	40,716	1,000	
<b>TOTALS \$</b>	<b>290,090</b>	<b>302,736</b>	<b>308,842</b>	<b>6,106</b>	

PROGRAM DESCRIPTION

Personal Services represent the Superintendent of Parks and Recreation, one (1) Recreation Supervisor, one (1) Recreation Assistant, and a part-time secretary.

Field work is performed by a working foreman and a laborer.

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)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	33,022	30,000	40,163	10,163	
2 EQUIPMENT	185	3,000	3,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	35,279	45,866	50,700	4,834	
<b>TOTALS \$</b>	<b>68,486</b>	<b>78,866</b>	<b>93,863</b>	<b>14,997</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	36,940	45,498	45,890	392	
2 EQUIPMENT	0	2,000	2,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	11,109	19,100	21,400	2,300	
<b>TOTALS \$</b>	<b>48,049</b>	<b>66,598</b>	<b>69,290</b>	<b>2,692</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.

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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	10,955	10,000	10,000	0	
2 EQUIPMENT	0	5,000	5,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	66,110	88,211	86,100	(2,111)	
<b>TOTALS \$</b>	<b>77,065</b>	<b>103,211</b>	<b>101,100</b>	<b>(2,111)</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, energy costs, senior citizen programs, teen dances and community events.

AFTER SCHOOL PROGRAMS ( A-7310)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	18,975	16,000	16,000	0	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	1,930	2,107	2,107	0	
<b>TOTALS \$</b>	<b>20,905</b>	<b>18,107</b>	<b>18,107</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	97,064	90,162	100,021	9,859	
2 EQUIPMENT	0	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	20,024	17,000	17,000	0	
<b>TOTALS \$</b>	<b>117,088</b>	<b>107,162</b>	<b>117,021</b>	<b>9,859</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	47,093	40,940	43,815	2,875	
2 EQUIPMENT	1,861	4,000	4,000	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	11,827	10,658	12,600	1,942	
<b>TOTALS \$</b>	<b>60,781</b>	<b>55,598</b>	<b>60,415</b>	<b>4,817</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)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
9.08 FIRE SERVICE AWARDS	107,935	110,000	110,000	0	
10.8 POLICE RETIREMENT	341,620	322,866	319,783	(3,083)	
15.8 STATE RETIREMENT	229,668	217,929	195,799	(22,130)	
30.8 SOCIAL SECURITY	374,660	370,000	400,000	30,000	
40.8 WORKERS COMP.	232,726	250,000	250,000	0	
50.8 UNEMPLOYMENT INS	158	5,000	5,000	0	
60.8 HEALTH INSURANCE	1,157,790	1,209,703	1,238,000	28,297	
<b>TOTAL \$</b>	<b>2,444,557</b>	<b>2,485,498</b>	<b>2,518,582</b>	<b>33,084</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 2009-10, 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. However, unless systemic changes are made, these costs will continue to rise. For next fiscal year, we have anticipated a slight rate increase for the cost of medical and dental insurance.

INTERFUND TRANSFERS (A-9550)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER 'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A9512.0 TRANSFER TO LIBRARY FUND	728,804	756,700	766,180	9,480	
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>803,804</b>	<b>831,700</b>	<b>841,180</b>	<b>9,480</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 \$776,062 will provide funding to maintain quality service and includes the repayment of debt applicable to the Library addition. (See Library Budget).

The library is now open to the public on Fridays year-round.



DEBT SERVICE (A-9700)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
A9710.6 SERIAL BOND PRIN	637,397	667,397	628,846	(38,551)	
A9710.7 SERIAL BOND INT	459,481	410,345	385,357	(24,988)	
A9720.6 STATUARY BOND PRINCIPAL	0	0	0	0	
A9720.7 INTEREST ON STATUARY BOND	0	0	0	0	
A9730.6 BANS	0	0	55,083	55,083	
A9730.7 INTEREST ON BANS	0	26,850	47,555	20,705	
A97406 CAPITAL NOTES PRIN	0	0	0	0	
A97407 CAPITAL NOTES INTEREST	0	0	0	0	
<b>TOTAL \$</b>	<b>1,096,878</b>	<b>1,104,592</b>	<b>1,116,841</b>	<b>12,249</b>	

PROGRAM DESCRIPTION

This program provides for the payment of debt from the General Fund and is within the guidelines of the Village financial policies. The Villages's debt payment is very close to the self-imposed debt level limitation. We will need to closely monitor debt, especially because the Village's capital needs to continue to grow,

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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	134,496	139,803	146,802	6,999	
2 EQUIPMENT	60	0	0	0	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	66,451	47,150	50,785	3,635	
C93700 DEBT SERVICE	129,910	127,447	130,013	2,566	
C9000 EMPLOYEE BENEFITS	12,121	11,600	11,600	0	
<b>TOTALS \$</b>	<b>343,038</b>	<b>326,000</b>	<b>339,200</b>	<b>13,200</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
SOCIAL SECURITY	9,609	9,100	9,100	0	
NYS RETIREMENT	0	0	0	0	
WORKERS' COMPENSATION	2,512	2,500	2,500	0	
HEALTH INSURANCE	0	0	0	0	
<b>TOTALS \$</b>	<b>12,121</b>	<b>11,600</b>	<b>11,600</b>	<b>0</b>	

DEBT SERVICE

SERIAL PRINCIPAL	61,598	61,598	63,281	1,683	
SERIAL INTEREST	68,312	65,849	66,732	883	
<b>TOTALS \$</b>	<b>129,910</b>	<b>127,447</b>	<b>130,013</b>	<b>2,566</b>	

SWIMMING POOL REVENUES

<u>CLASSIFICATION</u>	<u>RECEIVED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
C1031 AQUATIC PROGRAMS	32,425	18,000	23,000	5,000	
C2025 POOL MEMBER FEES	264,125	264,000	267,200	3,200	
C2026 GUEST FEES	24,229	22,000	27,000	5,000	
C2030 CAMP CHARGES	20,000	20,000	20,000	0	
C2401 INTEREST EARNINGS	4,207	2,000	2,000	0	
<b>TOTALS \$</b>	<b>344,986</b>	<b>326,000</b>	<b>339,200</b>	<b>13,200</b>	

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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
L7410 LIBRARY	565,061	582,060	591,132	9,072	
L9000 BENEFITS	106,983	109,000	107,700	(1,300)	
L9710 DEBT SERVICE	86,480	84,840	86,548	1,708	
L1900 CONTINGENCY	0	1,000	1,000	0	
<b>TOTALS \$</b>	<b>758,524</b>	<b>776,900</b>	<b>786,380</b>	<b>9,480</b>	

EXPENDITURE BY OBJECT

1 PERSONAL SERVICES	410,700	390,160	393,032	2,872	
2 EQUIPMENT	0	0	1,000	1,000	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	347,824	386,740	392,348	5,608	
<b>TOTALS \$</b>	<b>758,524</b>	<b>776,900</b>	<b>786,380</b>	<b>9,480</b>	

REVENUES

<u>CLASSIFICATION</u>	<u>RECEIVED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
APPROPRIATED SURPLUS	0	0	0	0	
L2082 FINE & FEES	13,915	18,000	18,000	0	
L2082 XEROX	0	0	0	0	
L2401 INTEREST	0	0	0	0	
L2810 TRANSFERS FROM GENERAL FUND	728,004	756,700	766,180	9,480	
L3000 STATE AID	2,232	2,200	2,200	0	
<b>TOTALS \$</b>	<b>744,151</b>	<b>776,900</b>	<b>786,380</b>	<b>9,480</b>	

LIBRARY (L7410)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
1 PERSONAL SERVICES	410,700	390,160	393,032	2,872	
2 EQUIPMENT	0	0	1,000	1,000	
3 CAPITAL OUTLAY	0	0	0	0	
4 CONTRACTUAL EXPENSES	154,361	191,900	197,100	5,200	
<b>TOTALS \$</b>	<b>565,061</b>	<b>582,060</b>	<b>591,132</b>	<b>9,072</b>	
EMPLOYEE BENEFITS	106,983	108,500	107,700	(800)	
DEBT SERVICE	86,480	84,840	86,548	1,708	
CONTINGENCY	0	1,500	1,000	(500)	
<b>TOTAL BUDGET</b>	<b>758,524</b>	<b>776,900</b>	<b>786,380</b>	<b>9,480</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 \$86,548 for payment of a serial bond for the

Library Addition/Renovation Project of 2001-2002.

LIBRARY BENEFITS (L9000)

<u>CLASSIFICATION</u>	<u>EXPENDED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
L9010.8 NYS RETIREMENT	20,500	20,500	15,000	(5,500)	
L9030.8 SOCIAL SECURITY	31,359	26,500	30,700	4,200	
L9040.8 WORKERS' COMP.	0	4,000	4,000	0	
L9045.8 HEALTH INSURANCE	55,124	58,000	58,000	0	
L9050.8 UNEMPLOYMENT INS.	0	0	0	0	
L1990.4 CONTINGENCY	0	1,000	1,000	0	
<b>TOTALS \$</b>	<b>106,983</b>	<b>110,000</b>	<b>108,700</b>	<b>(1,300)</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER'S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
L9710.6 SERIAL BOND PRINCIPAL	41,005	41,005	44,422	3,417	
L9710.7 SERIAL BOND INTEREST	45,475	43,835	42,126	(1,709)	
<b>TOTALS \$</b>	<b>86,480</b>	<b>84,840</b>	<b>86,548</b>	<b>1,708</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 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</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	2,459	31,000	31,000	0	
<b>TOTALS \$</b>	<b>2,459</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>	

REVENUES

<u>CLASSIFICATION</u>	<u>RECEIVED 2007-08</u>	<u>BUDGET 2008-09</u>	<u>MANAGER ' S RECOMMENDED 2009-10</u>	<u>INCREASE (DECREASE)</u>	<u>ADOPTED</u>
INTEREST EARNINGS	11,087	8,000	8,000	0	
GROUND RENT	13,464	8,500	15,000	6,500	
RENTAL REAL PROPERTY	1,801	1,800	1,800	0	
FEES	0	200	200	0	
APPROPRIATED SURPLUS	0	12,500	6,000	(6,500)	
<b>TOTALS \$</b>	<b>26,352</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, but leased to owner at the park.