

**2013-2014  
VILLAGE OF ARDSLEY BUDGET**

**FISCAL YEAR JUNE 1, 2013 THROUGH MAY 31, 2014**

**PETER R. PORCINO, MAYOR  
GARY MALONE, TRUSTEE/DEPUTY MAYOR  
LARRY NARDECCHIA, TRUSTEE  
NICOLE MINORE, TRUSTEE  
NANCY KABOOLIAN, TRUSTEE**

**GEORGE F. CALVI, VILLAGE MANAGER / CHIEF BUDGET OFFICER  
BARBARA A. BERARDI, VILLAGE CLERK/ DEP. VILLAGE TREASURER  
MARION DEMAIIO, VILLAGE TREASURER / DEP. VILLAGE CLERK**

**PATRICIA BASINI, COURT CLERK  
EMIL CALIFANO, POLICE CHIEF  
MARK FLORKOWSKI, FIRE CHIEF  
ANGELA GROTH, LIBRARY DIRECTOR  
PATRICIA LACY, RECREATION SUPERVISOR  
WALTER SCHWARTZ, VILLAGE JUSTICE  
LARRY TOMASSO, BUILDING INSPECTOR  
RICHARD THOMPSON, DPW / HIGHWAY FOREMAN**

**TENTATIVE BUDGET RELEASED WEDNESDAY, MARCH 20, 2013  
PUBLIC HEARING ON TENTATIVE BUDGET: MONDAY, APRIL 15, 2013**

**BUDGET ADOPTED: MONDAY, APRIL 29, 2013**

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	<b>2013-14 Department Head Request</b>	<b>2013-2014 Manager Proposal</b>	<b>2013-2014 Adopted Budget</b>
<b>APPROPRIATIONS</b>	<b>\$10,738,496.00</b>	<b>\$10,757,133.00</b>	<b>\$10,802,978.00</b>
<b>EST. REVENUES</b>	<b>2,154,230.00</b>	<b>\$2,154,230.00</b>	<b>\$2,229,300.00</b>
<b>APPR. SURPLUS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
<b>TAXES TO RAISE</b>	<b>\$8,584,266.00</b>	<b>\$8,602,903.00</b>	<b>\$8,573,678.00</b>
<b>TAXABLE ASSESSMENT</b>	<b>\$30,266,000.00</b>	<b>\$30,381,521.00</b>	<b>\$30,381,521.00</b>
<b>TAX RATE/\$1000</b>	<b>283.60/\$1,000</b>	<b>283.10/\$1,000</b>	<b>282.20/\$1,000</b>
<b>TAX INCREASE OVER PRIOR YEAR</b>	<b>8.9%</b>	<b>8.7%</b>	<b>8.39%</b>
	<b>2012-2013 Adopted Budget</b>	<b>2011-12 Adopted Budget</b>	<b>2010-2011 Adopted Budget</b>
<b>APPROPRIATIONS</b>	<b>\$10,182,045.00</b>	<b>9,871,588.00</b>	<b>\$9,431,914.00</b>
<b>-EST. REVENUES</b>	<b>\$2,127,977.00</b>	<b>2,114,217.00</b>	<b>\$1,892,594.00</b>
<b>-APPR. SURPLUS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
<b>TAXES TO RAISE</b>	<b>\$8,054,068.00</b>	<b>7,757,371.00</b>	<b>\$7,539,320.00</b>
<b>TAXABLE ASSESSMENT</b>	<b>\$30,935,284.00</b>	<b>31,178,087.00</b>	<b>\$31,626,825.00</b>
<b>TAX RATE/\$1000</b>	<b>\$260.35/\$1,000</b>	<b>248.81/\$1,000</b>	<b>\$238.38/\$1,000</b>
<b>TAX INCREASE OVER PRIOR YEAR</b>	<b>4.64%</b>	<b>4.38 %</b>	<b>3.76%</b>

# ARDSLEY VILLAGE TAX BILLS 2012-2013, 2013-2014

The adopted tax rate for 2013-14 is **\$282.20/\$1,000.**

The tax rate for 2012-13 was established at **\$260.35/\$1,000.**

The dollar increase in tax rate is **\$ 21.85**

The percentage increase in tax rate is **8.39 %**

<b>IF YOUR ASSESSMENT IS:</b>	<b>YOUR 2012-13 TAX BILL WAS:</b>	<b>YOUR 2013-14 TAX BILL IS:</b>	<b>DOLLAR INCREASE:</b>
<b>\$16,000</b>	<b>\$4,165.60</b>	<b>\$4,515.20</b>	<b>\$349.60</b>
<b>\$18,000*</b>	<b>\$4,686.30</b>	<b>\$5,079.60</b>	<b>\$393.30</b>
<b>\$20,000</b>	<b>\$5,207.00</b>	<b>\$5,644.00</b>	<b>\$437.00</b>

\*NOTE: \$18,000 REPRESENTS THE AVERAGE RESIDENTIAL ASSESSMENT.

**2013-2014**

**REVENUES  
GENERAL FUND**

	<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 BUDGET</b>	<b>2012-13 3/5/2013</b>	<b>2012-13 PROJECTED 5/31/2013</b>	<b>2013-14 ESTIMATED</b>
<b>PROPERTY TAX ITEMS</b>						
A 1090 Interest and Penalties on taxes	<u>24,814.00</u>	<u>32,235.00</u>	<u>29,000.00</u>	<u>20,312.00</u>	<u>28,525.00</u>	<u>30,000.00</u>
<b>SUBTOTAL</b>	<b>24,814.00</b>	<b>32,235.00</b>	<b>29,000.00</b>	<b>20,312.00</b>	<b>28,525.00</b>	<b>30,000.00</b>
<b>NON-PROPERTY TAX ITEMS</b>						
A 1120 Sales Tax	569,335.00	586,990.00	615,000.00	293,909.00	600,000.00	615,000.00
A 1130 Utilities Gross Receipts Tax	94,177.00	88,422.00	108,000.00	40,128.00	100,000.00	101,000.00
A 1170 CATV Franchise	<u>90,795.00</u>	<u>98,146.00</u>	<u>94,000.00</u>	<u>52,701.00</u>	<u>99,000.00</u>	<u>99,000.00</u>
<b>SUBTOTAL</b>	<b>754,307.00</b>	<b>773,558.00</b>	<b>817,000.00</b>	<b>386,738.00</b>	<b>799,000.00</b>	<b>815,000.00</b>
<b>DEPARTMENTAL INCOME</b>						
A 1235 Chrgs. Tax Advert.	552.00	396.00	300.00	0.00	474.00	300.00
A 1255 Clerk Fees	49.00	138.00	150.00	7.00	150.00	150.00
A 1520 Police Fees	396.00	470.00	450.00	240.00	320.00	450.00
A 1525 Prisoners Transportation	10,111.00	16,666.00	8,500.00	5,227.00	8,500.00	8,500.00
A 1530 Special Events	6,782.00	8,206.00	1,500.00	32,147.00	32,147.00	1,500.00
A 1560 Safety Insp. Fees	1,865.00	1,440.00	2,000.00	0.00	2,000.00	2,000.00
A 1589 Stop DWI	1,538.00	2,856.00	4,000.00	5,421.00	5,500.00	4,000.00
A 1590 Enforce Occupant Restraints	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00
A 1603 Registrar/Vital Statistic	1,510.00	910.00	1,800.00	1,100.00	1,800.00	1,800.00
A 1720 Bridge St. Pking Permit	12,392.00	10,245.00	12,000.00	6,515.00	12,000.00	12,000.00
A 1740 On St. Parking Meters	16,787.00	21,338.00	23,000.00	14,211.00	19,000.00	22,000.00
A 1789 Overnight Parking Fees	3,457.00	3,450.00	3,500.00	3,205.00	3,500.00	3,500.00
A 2001 Parks and Recreation	28,003.00	46,462.00	33,000.00	17,130.00	33,000.00	33,000.00
A 2002 Tennis Fees	9,750.00	7,600.00	8,500.00	2,495.00	7,600.00	8,000.00
A2003 Soccer Fees	0.00	0.00	1,200.00	0.00	2,000.00	2,000.00
A 2012 Annual Garage Sale	635.00	670.00	590.00	385.00	385.00	600.00
A 2089 Community Center Fees	10,265.00	10,796.00	10,000.00	8,210.00	10,947.00	15,000.00
A 2110 Zoning Fees	3,975.00	1,405.00	3,500.00	1,200.00	2,500.00	2,500.00
A 2115 Planning Board Fees	3,300.00	6,225.00	3,500.00	0.00	2,500.00	2,500.00
A2116 Swat Overtime Reimbursement	8,790.00	12,354.00	10,000.00	11,400.00	11,400.00	10,000.00
A 2130 Refuse & Garbage Charge	<u>73,575.00</u>	<u>73,331.00</u>	<u>66,000.00</u>	<u>33,885.00</u>	<u>67,770.00</u>	<u>92,870.00</u>
<b>SUBTOTAL</b>	<b>193,732.00</b>	<b>224,958.00</b>	<b>195,990.00</b>	<b>142,778.00</b>	<b>225,993.00</b>	<b>225,170.00</b>

**2013-2014**

**REVENUES  
GENERAL FUND**

	<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 BUDGET</b>	<b>2012-13 3/5/2013</b>	<b>2012-13 PROJECTED 5/31/2013</b>	<b>2013-14 ESTIMATED</b>
<b><u>INTERGOVERNMENTAL CHARGES</u></b>						
A 2262 Fire Protection	343,614.00	327,018.00	349,949.00	145,812.00	349,949.00	374,444.00
A 2302 Snow Removal	240.00	248.00	240.00	0.00	248.00	248.00
A2397 Other Local Governments	162,100.00	236,608.00	170,046.00	168,907.00	168,907.00	249,130.00
A2349 Programs for Aging	<u>24,730.00</u>	<u>33,125.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>30,000.00</u>	<u>20,000.00</u>
<b>SUBTOTAL</b>	<b>530,684.00</b>	<b>596,999.00</b>	<b>540,235.00</b>	<b>314,719.00</b>	<b>549,104.00</b>	<b>643,822.00</b>
<b><u>USE OF MONEY AND PROPERTY</u></b>						
A 2401 Interest and Earnings	<b>10,341.00</b>	<b>6,281.00</b>	<b>10,000.00</b>	<b>3,324.00</b>	<b>6,000.00</b>	<b>8,000.00</b>
<b><u>LICENSES AND PERMITS</u></b>						
A 2544 Dog Licenses	383.00	0.00	0.00	0.00	0.00	0.00
A 2555 Building Permits	96,259.00	11,664.00	112,000.00	64,300.00	65,000.00	112,000.00
A 2560 Street Opening Permits	15,456.00	18,750.00	16,000.00	1,233.00	19,983.00	24,200.00
A 2565 Plumbing Permits	10,559.00	11,664.00	12,000.00	13,325.00	14,000.00	14,000.00
A 2590 Other Permits	250.00	450.00	600.00	2,050.00	2,100.00	2,100.00
A 2591 Electrical Permits	<u>4,366.00</u>	<u>10,050.00</u>	<u>6,500.00</u>	<u>5,235.00</u>	<u>6,000.00</u>	<u>6,500.00</u>
<b>SUBTOTAL</b>	<b>127,273.00</b>	<b>52,578.00</b>	<b>147,100.00</b>	<b>86,143.00</b>	<b>107,083.00</b>	<b>158,800.00</b>
<b><u>FINES AND FORFEITURES</u></b>						
A2600 Alarm Registration Fees	800.00	5,700.00	2,000.00	2,575.00	5,000.00	6,000.00
A 2601 False Alarm Penalties	1,375.00	787.00	1,400.00	0.00	1,400.00	1,400.00
A 2610 Fines & Forfeitures	<u>77,944.00</u>	<u>77,348.00</u>	<u>115,000.00</u>	<u>42,408.00</u>	<u>80,000.00</u>	<u>115,000.00</u>
<b>SUBTOTAL</b>	<b>80,119.00</b>	<b>83,835.00</b>	<b>118,400.00</b>	<b>44,983.00</b>	<b>86,400.00</b>	<b>122,400.00</b>
<b><u>SALES OF PROPERTY AND COMPENSATION FOR LOSS</u></b>						
A 2651 Sale of Refuse/Recycling	4,446.00	3,133.00	3,500.00	2,058.00	3,500.00	3,500.00
A 2655 Other Minor Sale	288.00	239.00	400.00	251.00	400.00	400.00
A 2665 Sales of Equipment	2,318.00	47,900.00	2,000.00	3,414.00	3,414.00	3,000.00
A 2680 Insurance Recoveries	30,775.00	28,785.00	8,000.00	6,380.00	8,295.00	8,000.00
A2690 Other Compensation for Loss	<u>9,749.00</u>	<u>20,680.00</u>	<u>0.00</u>	<u>11,124.00</u>	<u>11,124.00</u>	<u>0.00</u>
<b>SUBTOTAL</b>	<b>47,576.00</b>	<b>100,737.00</b>	<b>13,900.00</b>	<b>23,227.00</b>	<b>26,733.00</b>	<b>14,900.00</b>

**2013-2014**

**REVENUES  
GENERAL FUND**

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	2012-13 3/5/2013	2012-13 PROJECTED 5/31/2013	2013-14 ESTIMATED
<b>MISCELLANEOUS</b>						
A 2701 Rfd of Prior Year Tax	22,212.00		0.00	0.00	0.00	0.00
A 2770 Unclassified Revenues	6,682.00	7,670.00	3,000.00	5,752.00	5,752.00	3,000.00
A2771 Reimbursement Engine Co.	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>0.00</u>
<b>SUBTOTAL</b>	<b>78,894.00</b>	<b>57,670.00</b>	<b>53,000.00</b>	<b>60,752.00</b>	<b>60,752.00</b>	<b>3,000.00</b>
<b>INTERFUND TRANSFERS</b>						
A 2801 Transfer from Capital Fund	<u>0.00</u>	<u>61,136.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
<b>SUBTOTAL</b>	<b>0.00</b>	<b>61,136.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>STATE AID</b>						
A 3001 Revenues Sharing	28,581.00	28,009.00	28,009.00	28,009.00	28,009.00	28,009.00
A 3005 Mortgage Tax	75,015.00	82,715.00	90,000.00	47,834.00	95,668.00	95,000.00
A 3501 CHIPs, SHIPs, MULTIMODAL	81,675.00	85,621.00	82,621.00	0.00	82,477.00	82,477.00
A 3820 Youth Programs	922.00	722.00	722.00	0.00	722.00	722.00
A 3989 Home & Community Aid	33,916.00	24,715.00	0.00	7,075.00	7,075.00	0.00
A 4989 Federal Aid	<u>52,026.00</u>	<u>91,025.00</u>	<u>0.00</u>	<u>40,600.00</u>	<u>95,600.00</u>	<u>0.00</u>
<b>SUBTOTAL</b>	<b>272,135.00</b>	<b>312,807.00</b>	<b>201,352.00</b>	<b>123,518.00</b>	<b>309,551.00</b>	<b>206,208.00</b>
<b>TOTAL REVENUE OTHER THAN REAL PROPERTY TAXES</b>						
<b>TOTAL</b>	<b>2,119,875.00</b>	<b>2,302,794.00</b>	<b>2,127,977.00</b>	<b>1,206,494.00</b>	<b>2,201,141.00</b>	<b>2,229,300.00</b>

# APPROPRIATIONS

DEPARTMENT: **BOARD OF TRUSTEES**

ACCOUNT #: **1010**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Salaries	9,600	9,600	9600	9,600	5,800	9,600	9600	9600	9600
.485 Professional Training	170	0	500	500	0	95	500	500	500
<b>TOTAL</b>	<b>9,770</b>	<b>9,600</b>	<b>10,100</b>	<b>10,100</b>	<b>5,800</b>	<b>9,695</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>

REMARKS: Village Board members for 2013-14 include Deputy Mayor Gary Malone, Tr. Nancy Kaboolian and Tr. Nardecchia. Jr and Trustee Nicole Minore. Each receives \$2,400 annually.

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DEPARTMENT: **VILLAGE JUSTICE**

ACCOUNT #: **1110**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	96,069	92,497	92,170	92,170	60,961	92,170	92,170	92,170	95,396
.110 Part time	5,225	5,700	15,000	15,000	6,196	8,260	11,000	11,000	11,000
.111 Security	5,158	4,607	4,000	4,000	2,912	3,892	4,000	4,000	4,000
.410 Office Supplies	565	493	1,219	1,219	365	365	1,197	1,197	900
.412 Postage	420	420	300	300	0	300	200	200	200
.415 Func. Operating Supplies	728	0	970	970	123	123	470	470	470
.425 Computer Maintenance	2,608	1,121	1,850	1,850	1,731	1,850	1,850	1,850	1,850
.431 Telephone	5	3	200	200	0	200	200	200	200
.455 Printing	334	520	850	850	150	750	750	750	750
.460 Contractual Services	50	510	650	650	3,923	5,000	6,780	6,780	6,780
.490 Misc.	0	108	310	310	84	310	310	310	310
<b>TOTAL</b>	<b>111,162</b>	<b>105,979</b>	<b>117,519</b>	<b>117,519</b>	<b>76,445</b>	<b>113,220</b>	<b>118,927</b>	<b>118,927</b>	<b>121,856</b>

**REMARKS:** The present Village Justice is Walter Schwartz. The Court Clerk Patricia Basini.

Part-time line item represents Deputy Court Clerk Lois Duggan. The court security officer position is currently filled by Michael Annichiarico. The Village Justice is periodically assisted by Acting Village Justice Olga Prince. The position of Acting Village Justice was unsalaried for many years. Effective 6/1/2008 it was restored to \$1,200. Effective autumn 2010 the annual salary for the Acting Village Justice was adjusted to \$5,000.00.

Office Supplies include funds for copier cartridges, HP printer cartridges, 2013-14 calendars and other sundry items as correction tape, cassettes copy paper, file folders, labels, legal pads, pens and scotch tape.

Functional Operating Supplies represent the purchase and updating of various law books, dockets, forms and warrants.

Contracted Services represents an allocation to cover the cost of a court stenographer, when necessary. In recent years, this line has also been used to hire Korean, Mandarin, and Spanish interpreters, when requested. This line item also now includes funds for the new Complus ticket system.

Miscellaneous includes funds for Judges dues, dry cleaning and for jury trial expenses.

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**DEPARTMENT:** MAYOR

**ACCOUNT #:** 1210

LINE ITEM	ACTUAL 2012-0-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Salaries	4,800	4,800	4,800	4,800	3,200	4,800	4,800	4,800	4,800
.485 Professional Training	100	189	100	100	0	0	100	100	100
.490 Misc.	311	574	250	350	778	778	350	350	350
<b>TOTAL</b>	<b>5,211</b>	<b>5,563</b>	<b>5,150</b>	<b>5,250</b>	<b>3,978</b>	<b>5,578</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

**REMARKS:** Mayor Peter Porcino's salary remains at \$4,800.00.

DEPARTMENT:

VILLAGE MANAGER

ACCOUNT #:

1230

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	141,439	144,269	153,400	153,400	106,341	153,400	153,400	153,400	158,769
.110 Part time	19,474	19,081	18,671	18,671	11,526	18,671	19,000	18,671	19,000
.133 Longevity	875	875	875	875	875	875	875	875	875
.431 Telephone	352	109	600	600	0	300	300	300	300
.432 Mileage Reimbursement	0	0	250	250	351	351	300	300	300
.485 Professional Development	4,543	2,463	3,000	3,000	2,415	3,000	3,500	3,000	3,000
<b>TOTAL</b>	<b>166,683</b>	<b>166,797</b>	<b>176,796</b>	<b>176,796</b>	<b>121,508</b>	<b>176,597</b>	<b>177,375</b>	<b>176,546</b>	<b>182,244</b>

REMARKS: The Personnel line item represents solely the salary of the Village Manager. George F. Calvi has been Village Manager since May 1990.

The Part-time line represents part-time assistance in the administrative offices, to meet the ebb and flow of clerical work. Victoria Denardo is presently filling the clerical position. There is also \$1,600 for part-time assistance, specifically, Donald Marra who is working with the Village Manager on the Safe Routes to School Program.

The longevity payment is solely for the Village Manager.

Professional development is for association memberships and conference fees.

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DEPARTMENT:

AUDITOR

ACCOUNT #:

1320

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.400 Contract Expenditures	40,800	44,250	41,900	41,900	44,400	44,400	44,400	44,400	44,400
.401 Fixed Assets Inventory	1,650	1,650	2,000	2,000	1,725	1,725	2,000	2,000	2,000
.460 Actuary for GASB-45	0	0	2,950	2,950	2,925	2,925	2,950	2,950	2,950
<b>TOTAL</b>	<b>42,450</b>	<b>45,900</b>	<b>46,850</b>	<b>46,850</b>	<b>49,050</b>	<b>49,050</b>	<b>49,350</b>	<b>49,350</b>	<b>49,350</b>

REMARKS: The auditors for the 2012-13 Financial Statements are O'Connor, Davies, Munns & Dobbins, LLP & Co.

The fee for services is as per letter on file, dated 2/14/2012. Thus, the basic fee for fiscal year ending May 31, 2013 is \$41,900.00; for fiscal year ending May 31, 2014 is \$41,900; and for fiscal year ending May 31, 2015 is \$43,150. Basic fee includes conversion of fund level to government wide GASB-34, and audit of Justice Court and one program for A-133 single audit compliance. The actuary for GASB-45 is Danzinger & Markoff of White Plains. Line item .400 includes \$2500 for M.D.& A.

**DEPARTMENT:**

**TREASURER**

**ACCOUNT #:**

**1325**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	87,623	87,909	87,928	87,928	64,561	87,928	87,928	87,928	91,436
.137 Accounts Payable- O.A.	0	0	18,749	18,749	12,929	18,749	18,749	18,479	21,814
.102 Senior Account Clerk	0	0	48,599	48,599	33,833	48,599	48,599	48,599	50,300
.110 Office Assistant's	62,245	72,200	0	0	0	0	0	0	0
.410 Office Supplies	0	242	0	0	27	27	0	0	0
.412 Postage	300	300	300	300	0	300	300	300	300
.415 Func. Operating Supplies	1,624	2,542	1,300	1,300	1,678	1,678	1,300	1,300	1,300
.419 Computer Maintenance	22,957	20,558	14,253	14,253	14,449	14,449	14,449	14,449	14,449
.461 Payroll	14,249	14,109	14,500	14,500	10,492	13,988	14,500	14,500	14,500
.485 Professional Training	225	287	0	0	225	225	0	0	0
<b>TOTAL</b>	<b>189,223</b>	<b>198,147</b>	<b>185,629</b>	<b>185,629</b>	<b>138,194</b>	<b>185,943</b>	<b>185,825</b>	<b>185,555</b>	<b>194,099</b>

**REMARKS:** Marion DeMaio has been Village Treasurer since 1989.

Line item .137 Accounts Payable-O.A. is occupied by Johanna Scala; a portion of her salary is in the Village Clerks's department.

Line item .102 Senior Account Clerk is occupied by Dipika Patel.

Functional Operating Supplies represent an appropriation for computer and printer supplies: disks, cartridges, ribbons, etc.

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**DEPARTMENT:**

**ASSESSMENT**

**ACCOUNT #:**

**1355**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.460 Contract Services	16,307	18,252	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>16,307</b>	<b>18,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REMARKS:**

On October 1, 2011 Gennaro Iagallo retired as Assessor and later that autumn the Village Board abolished the village assessment unit status and transferred all assessment responsibilities to the Town of Greenburgh Assessor's Office. After fiscal year 2013-2014 this section needs to be deleted from the budget as well as from the table of contents.

**DEPARTMENT:**

**CLERK**

**ACCOUNT #:**

**1410**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	80,254	81,859	85,951	85,951	59,607	85,951	85,951	85,951	88,960
.101 Personnel Services-O.A.	0	0	14,851	14,851	10,243	14,851	14,851	14,851	18,186
.110 Part Time	2,501	6,169	4,430	4,430	1,460	4,430	4,430	4,430	4,430
.400 Contractual Expenses	3,516	3,688	4,362	4,362	2,942	4,362	6,003	6,003	5,003
.410 Office Supplies	1,725	0	0	0	0	0	0	0	0
.412 Postage	5,717	4,718	4,182	4,182	2,818	4,182	5,000	4,182	4,182
.415 Func. Operating Supplies	7,925	3,035	10,000	10,000	4,433	7,000	9,000	9,000	9,000
.425 Equipment Repair	1,906	3,104	2,500	2,500	1,948	2,500	2,969	2,969	2,969
.431 Telephone	75		350	350	187	350	350	350	350
.438 Dues	75	129	150	150	75	150	150	150	150
.455 Printing	3,457	7,505	3,500	3,500	5,827	6,000	4,500	4,000	4,000
.485 Professional Training	1,594	0	1,500	1,500	0	0	1,500	1,500	1,500
<b>TOTAL</b>	<b>108,745</b>	<b>110,207</b>	<b>131,776</b>	<b>131,776</b>	<b>89,540</b>	<b>129,776</b>	<b>134,704</b>	<b>133,386</b>	<b>138,730</b>

**REMARKS:** The Personnel line item represents solely the salary of the Village Clerk, Barbara Berardi. She has been Village Clerk since December 2006.

Line item .101 represents a portion of the salary of Office Assistant, Johanna Scala.

Part Time line item .110 represents services provided by Recording Secretary Anne Hohlweck hired in 2013.

Contractual Expenses represents costs for the archiving project - Records Management, updates to the on-line village code known as E-Code, and Iron Mountain, a document storage facility.

Functional Operating Supplies represent appropriation for cassette tapes, ribbons, legal books and supplements, etc.

Equipment Repair represents the maintenance costs for the xerox and postage machines and typewriter maintenance.

The Dues line item is intended to cover the costs of association memberships.

Printing represents the cost for legal/public notices and law book updates.

The Professional Training line is intended to cover conference/meeting costs.

DEPARTMENT:

LAW

ACCOUNT #:

1420

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	42,487	43,337	44,637	44,637	29,758	44,637	44,637	44,637	46,199
.110 Prosecutor	9,375	8,471	9,849	9,849	7,341	9,849	9,849	9,849	10,194
460 Bond Counsel	3,825	29,983	3,000	3,000	0	3,000	3,000	3,000	3,000
461 Special Counsel - Labor	12,949	15,275	10,000	10,000	8,740	8,740	10,000	3,000	3,000
468 Litigation	3,710	61,770	5,000	5,000	0	0	5,000	3,000	3,000
<b>TOTAL</b>	<b>72,346</b>	<b>158,836</b>	<b>72,486</b>	<b>72,486</b>	<b>45,839</b>	<b>66,226</b>	<b>72,486</b>	<b>63,486</b>	<b>65,393</b>

REMARKS: Personnel Services represent the services of the Village Attorney, Robert Ponzini. The firm of Stecich, Murphy, & Lammers is the Village Prosecutor. Line item .460 Bond Counsel represents costs paid to handle the issuance of bond anticipation notes, statutory notes and serial bonds, as well as their respective annual renewals. The Village's Bond Counsel is Orrick, Herrington & Sutcliffe. Line item .461 Special Counsel-Labor represents the services of Ernest Stolzer with Bond Schoeneck & King. Line item .468 Litigation represents the services of the Village Attorney when he appears in court on behalf of the Village of Ardsley.

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DEPARTMENT:

BUILDING

ACCOUNT #:

1620

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.400 Contract Expenditures	12,000	13,195	13,000	13,000	9,945	13,260	13,260	13,000	13,000
.415 Office Supplies	1,507	550	0	0	0	0	0	0	0
.425 Website	0	4,575	4,000	4,000	4,780	5,000	7,490	7,490	7,490
.430 Utilities	23,692	25,552	25,000	25,000	21,473	28,630	29,000	28,000	28,000
.431 Telephone	5,300	2,957	5,000	5,000	4,485	5,980	5,980	6,000	6,000
.452 Building Maintenance	10,611	12,739	11,000	11,000	7,301	9,735	9,735	9,800	9,800
.490 Misc. {Newsletters}	1,732	3,261	2,500	2,500	4,327	4,327	4,000	3,000	3,000
<b>TOTAL</b>	<b>54,842</b>	<b>62,829</b>	<b>60,500</b>	<b>60,500</b>	<b>52,311</b>	<b>66,932</b>	<b>69,465</b>	<b>67,290</b>	<b>67,290</b>

REMARKS: Contractual represents monies allocated for an outside professional cleaning service, TransAmerica, only.

Equipment Repairs represented costs for various tools.

The Utilities Code represents all utility costs excluding telephone.

The Miscellaneous line item includes the printing of several Village Newsletters, written, edited and produced by the Mayor and Village Manager supplemented by several community and employee contributors. The postal indicia permit costs \$200 per year.

Line item .425 funds the design of a new website expected to cost \$5495.00 with an annual maintenance fee of \$1,995.00.

**DEPARTMENT:** CENTRAL GARAGE

**ACCOUNT #:** 1640

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	72,992	75,780	75,756	77,333	53,169	77,333	78,305	78,305	78,305
.133 Longevity	1,075	1,075	1,075	1,225	1,225	1,225	1,275	1,275	1,275
.200 Equipment	37,482	15,931	12,000	12,000	3,998	10,000	15,000	14,000	14,000
.411 Uniforms	9,236	9,266	10,500	10,500	9,910	10,500	13,000	13,000	13,950
.415 Operating Supplies	7,345	8,207	5,000	5,000	5,091	5,100	6,000	5,500	5,500
.426 Parts Repair/Auto Supplies	42,196	45,709	40,000	40,000	47,651	52,000	48,000	46,000	46,000
.428 Tires	18,740	23,841	20,000	20,000	11,302	18,500	20,000	19,000	19,000
.430 Utilities	15,760	11,737	13,500	13,500	9,376	12,500	13,500	13,000	13,000
.431 Telephone	3,282	3,191	2,500	2,500	2,030	2,700	2,500	3,000	3,000
.432 Tolls	39	90	100	100	39	100	100	100	100
.469 Garage Maintenance	3,857	2,254	4,000	4,000	1,210	4,000	8,000	7,500	7,500
.474 Inspections	1,055	1,065	1,100	1,100	1,255	1,255	1,665	1,665	1,665
.475 Random Drug Testing	584	353	600	600	322	500	600	600	600
.481 Diesel & Gas	54,807	47,231	40,000	40,000	39,489	52,600	48,000	50,000	70,000
.485 Professional Training	275	0	300	300	0	0	300	300	300
<b>TOTAL</b>	<b>268,725</b>	<b>245,730</b>	<b>226,431</b>	<b>228,158</b>	<b>186,067</b>	<b>248,313</b>	<b>256,245</b>	<b>253,245</b>	<b>274,195</b>

**REMARKS:** The Personnel line item is subject to labor negotiations settlement. It represents the title Mechanic III.

The drug testing line item is for the random drug testing program that the federal government has mandated for all CDL drivers. This affects the two Senior bus drivers and several DPW drivers.

**DEPARTMENT:**

**SPECIAL ITEMS**

**ACCOUNT #:**

**1910;1950;1964;1989;1990**

LINE ITEM	ACTUAL 2012-11	2011-12 2010-11	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
1910.400 Unallocated Insurance	136,084	132,377	136,012	136,012	148,646	148,646	163,570	157,565	157,565
1920.400 Municipal Assoc. Dues	6,230	5,380	3,500	3,500	3,167	5,300	5,300	5,300	5,300
1950.400 Taxes on Village Property	27,261	28,364	27,500	27,500	24,025	28,400	28,400	28,400	28,400
1960.400 MTA	14,812	15,940	16,500	16,500	11,973	15,906	16,000	16,000	16,000
1964.462 Certiorari	47,295	98,123	12,500	12,500	0	0	0	0	0
1990.400 Contingency Account	66,108	82,040	25,811	3,849	0	25,811	40,872	40,872	0
<b>TOTAL</b>	<b>297,790</b>	<b>362,224</b>	<b>221,823</b>	<b>199,861</b>	<b>187,811</b>	<b>224,063</b>	<b>254,142</b>	<b>248,137</b>	<b>207,265</b>

**REMARKS:** The Unallocated Insurance line items covers an amount payable to the SKCG Group for general/auto liability/umbrella insurance.

Municipal Association dues represents membership funds sent to the New York Conference of Mayors and the Westchester County Municipal Officials Association.

Taxes on Village property are monies paid annually to the City of New York for permits in connection with the "Blow-off" property, as well as the Town of Greenburgh for county sewer districts. The "Blow-off" property also known as Sheet 4-Parcel 20,000 represents a "U-Shaped" piece of land containing the Ardsley Community Nursery School, the Ardsley Volunteer Ambulance Corp., the Library Parking Lot & Pedestrian Bridge, Hillcroft Road, Upper and Lower Bicentennial Park and the Village Green Parking Lot. Although the Ardsley Public Library is physically located in the midst all of these facilities the land it sits on is owned by the Village .

Line item 1960.400 MTA represents the onerous payroll tax imposed by New York State on all employers in the metropolitan New York region a few years ago.

DEPARTMENT:

POLICE

ACCOUNT #:

3120

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Salaries	1,884,856	1,941,535	2,073,499	2,073,499	1,462,997	1,950,662	2,115,022	2,115,022	2,120,390
.101 Overtime	303,470	385,242	354,000	354,000	397,052	410,000	400,000	400,000	400,000
.103 Out of title	2,131	1,076	3,500	3,500	1,549	3,500	3,500	3,500	3,500
.105 D.W.I. Overtime	6,875	2,282	6,000	6,000	4,039	6,000	8,400	8,400	8,400
.106 Special Events Overtime	10,665	5,107	3,000	3,000	14,794	15,000	3,000	3,000	3,000
.110 Part-time	12,950	14,356	15,433	15,433	8,924	15,433	15,646	15,646	15,646
.111 Compensatory Cash-out	31,688	17,043	20,000	20,000	29,649	29,649	20,000	20,000	20,000
.132 Holiday Pay	87,534	88,996	95,048	95,048	93,266	93,266	92,796	92,796	92,796
.133 Longevity	7,141	27,250	27,250	27,250	0	0	27,250	27,250	27,250
.170 Special Services	6,025	5,925	6,025	6,025	5,650	6,025	4,575	4,575	4,575
.200 Child Safety Grant	0	4,058	0	4,500	3,710	0	0	0	0
.210 Office Equipment	12,468	3,258	2,000	2,000	1,495	2,000	2,000	2,000	2,000
.230 New Police Cruiser	32,000	6,514	32,000	32,000	33,639	33,639	41,000	38,000	0
.250 Education	457	75	500	500	0	0	500	500	500
.260 Signal Equipment	375	512	500	500	656	656	500	500	500
.270 Tools	4,567	7,465	3,500	3,500	1,174	3,500	8,100	8,000	8,000
.410 Office Supplies-merged w/.415	1,258	1,688	0	0	0	0	0	0	0
.411 Uniforms	17,911	17,149	22,250	22,250	11,962	22,250	22,725	22,725	22,725
.412 Postage	54	200	100	100	18	100	200	200	200
.415 Func. Operating Supplies	2,859	4,879	5,000	5,000	4,384	5,000	5,000	4,300	4,300
.425 Equipment Repair	5,435	1,596	4,000	4,000	3,548	4,000	4,000	2,000	2,000
.426 Parts & Repair	10,709	14,368	9,700	9,700	16,340	17,000	10,500	9,000	9,000
.427 Auto Supplies-merged w/.426	2,758	3,581	0	0	0	0	0	0	0
.431 Telephone	16,167	18,214	17,000	17,000	15,096	20,128	17,000	17,500	17,500
.450 Fees	438	238	700	700	1,647	2,000	1,000	1,000	1,000
.455 Printing	1,094	249	350	350	249	350	350	350	350
.460 Contract. Services	25,393	28,561	25,000	25,000	23,390	25,000	25,735	25,735	25,735
.485 Professional Training	3,053	1,786	3,000	3,000	1,556	3,000	3,000	3,000	3,000
.490 Contract Services/Reverse 911	0	0	5,000	5,000	4,500	4,500	5,000	4,500	4,500
<b>TOTAL</b>	<b>2,490,331</b>	<b>2,603,203</b>	<b>2,734,355</b>	<b>2,738,855</b>	<b>2,141,284</b>	<b>2,672,658</b>	<b>2,836,799</b>	<b>2,829,499</b>	<b>2,796,867</b>

**DEPARTMENT:**

**POLICE**

**ACCOUNT #:**

**3120**

**REMARKS:** Emil Califano has been Police Chief since August 1997. Anthony Piccolino and Carl Calabrese are the Lieutenants. The four Sergeants include Dave Fisher, Kevin O'Donnell, Evan Kanigher, and Kevin Downey. The patrolmen include Peter Rovida, Bryan Watson, Anthony Vacca, Daniel Tarantino, Edward Davis, Dan Watson, Michael Stevenson, Keith Gannon, Brian Roemer, and John Pignatelli. Ron Perkins and John Sheeley are the Detectives. Anthony Vacca is also the Community Police Officer.

Traditionally, overtime has been a function of local and County court appearances, DWI/SEAS program program participation, prisoner transportation, mutual aid, absences and special events, such as the High School Bonfire, Homecoming Parade, Memorial Day Parade, Garage Sale, Christmas Tree Lighting, the Menorah Lighting Ceremony, Little League Parade, Halloween Ragamuffin Parade, Ardsley Day, and Church Crossings. During fiscal year 1995-96, the Village Board created two new line items. The first, D.W.I. Overtime, is to be used only for overtime costs incurred in conjunction with the Stop/DWI program sponsored by the County of Westchester. The second, Special Events, is for the provision of overtime for non-Village sponsored events such as school functions and Chamber of Commerce activities, for which the Village expects to be reimbursed. Note: The Chamber is dormant.

The part-time line includes meter maintenance worker/school crossing guard, Nancy Memaile-Perez. The police secretary position remains unfilled and unfunded for this fiscal year. Line Item .111 represents funds for the cashing out of accumulated compensatory time for police officers. Special services are stipends for three EMTs and one firearms instructor.

The contractual line item covers specific amounts for lease and/or service contracts with and for Dictaphone, KDT, NYSPIN, the pagers, the water cooler, Motorola, BMP, the paper shredder, radio antenna, ALECS, computer hardware, cellular phones, the copier machine and AT&T for the switchboard.

Line item .230 New Police Cruiser has been removed from appropriations and will be financed with a B.A.N. from the Capital Fund.

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**DEPARTMENT:**

**TRAFFIC CONTROL**

**ACCOUNT #:**

**3310**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2012	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.415 Operating Supplies	8,645	3,972	2,000	2,000	324	2,000	2,000	1,000	1,000
<b>TOTAL</b>	<b>8,645</b>	<b>3,972</b>	<b>2,000</b>	<b>2,000</b>	<b>324</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>

**REMARKS:** The funds allocated in this account are for very minor repairs to the traffic signals, and the replacement of crosswalk center-median signs.

**DEPARTMENT:****FIRE****ACCOUNT #:****3410**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.134 Fire Inspector	11,443	11,669	12,252	12,252	8,168	12,252	12,252	12,252	12,680
.260 Signal Equipment	5,065	4,924	7,000	7,000	30	6,000	7,000	7,000	7,000
.270 Apparatus Equipment	57,543	42,532	50,000	50,000	5,770	50,000	50,000	50,000	50,000
.410 Office Supplies	2,464	1,778	2,500	2,500	1,737	2,000	2,500	2,500	2,500
.411 Uniforms	2,203	3,304	2,500	2,500	1,541	2,000	2,500	2,500	2,500
.412 Postage	490	13	500	500	135	500	500	500	500
.415 Function. Operating Supplies	10,642	16,369	10,000	10,000	2,027	8,000	10,000	10,000	10,000
.425 Radio Repair	3,778	2,012	3,000	3,000	1,790	2,500	3,000	3,000	3,000
.426 Apparatus Testing/Repairs	26,753	28,429	29,000	29,000	10,633	28,000	26,000	26,000	26,000
.427 Auto Supplies	1,184	944	900	900	431	900	900	900	900
.430 Utilities	46,730	36,100	28,000	28,000	22,885	30,513	29,000	29,000	28,000
.431 Telephone	4,993	4,451	4,000	4,000	2,673	3,564	4,000	4,000	4,000
.437 Engine Co. Fee	116,819	117,282	122,482	122,482	71,448	122,482	122,482	129,983	129,983
.452 Building Maintenance	10,677	12,332	12,000	12,000	7,878	12,000	15,000	15,000	15,000
.453 Hydrant Rental	113,793	133,770	138,051	138,051	74,144	138,051	138,168	146,265	146,265
.454 Insurance/Medical Exams	11,319	11,069	12,000	12,000	10,000	12,000	12,000	12,000	12,000
.455 Printing	2,930	1,668	3,000	3,000	1,146	3,000	3,000	3,000	3,000
.481 Diesel & Gas	12,773	10,477	9,000	9,000	7,564	10,085	11,000	10,500	10,500
.485 Professional Training	15,046	21,237	23,000	23,000	16,158	23,000	22,000	22,000	22,000
<b>TOTAL</b>	<b>456,645</b>	<b>460,360</b>	<b>469,185</b>	<b>469,185</b>	<b>246,158</b>	<b>466,847</b>	<b>471,302</b>	<b>486,400</b>	<b>485,828</b>

**REMARKS:** The Engine Fee is the portion of monies paid to Ardsley Engine Company No. 1 derived from revenues from the Town of Greenburgh for services rendered by the Ardsley Fire Department for the South Ardsley Fire Protection District and the Chauncey Fire Protection District, both located in the unincorporated area of Greenburgh. The position of Fire Chief, Mark Florkowski is unsalaried and volunteer in nature as is the entire membership of Engine Company No. 1. The position of Fire Inspector was reinstated as of 6/1/05, Rick Thompson is the current Fire Inspector. The hydrant rental is the monies paid to United Water of New Rochelle for the operation and maintenance of all 147+ fire hydrants located in the Village. Line item .452 was originally added to handle incidental spending connected with the temporary fire house at 701 Saw Mill River Rd. It is now being utilized exclusively for building maintenance at 505 Ashford Avenue.

The hydrant rental rates were settled by the NYS Public Service Commission two years ago. The old hydrant rate was \$739.00. Commencing November 1, 2011 the rate jumped to \$867.00. On November 1, 2012 the rate jumped to \$992.00 and jumps again November 1, 2013 to \$995.00 per hydrant. For fiscal year 2013-2014 hydrants are at the rate of \$995.00 per hydrant for an aggregate cost of \$146,265.

**DEPARTMENT:** BUILDING/PLUMBING INSPECTION **ACCOUNT #:** 3620

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel	105,375	107,483	112,857	112,857	78,265	112,859	112,859	112,859	116,809
.110 Part-time	2,005	4,138	4,592	4,592	3,356	4,592	5,000	5,000	5,000
.111 Code Enforcement	20,000	20,391	21,420	21,420	14,030	21,420	21,420	21,420	22,170
.133 Longevity	525	525	575	575	575	575	575	575	575
.400 Contractual Expenses	5,319	20,440	5,500	19,240	9,790	19,240	5,500	5,500	5,500
.410 Office Supplies	2,020	3,339	3,100	3,100	2,056	3,100	3,550	3,550	3,550
.426 Auto Maintenance	224	41	500	500	67	400	500	500	500
.431 Telephone	923	1,068	631	631	798	1,063	1,500	1,500	1,500
.485 Professional Training	1,091	1,069	1,500	1,500	1,207	1,300	1,500	1,500	1,500
<b>TOTAL</b>	<b>137,482</b>	<b>158,494</b>	<b>150,675</b>	<b>164,415</b>	<b>110,144</b>	<b>164,549</b>	<b>152,404</b>	<b>152,404</b>	<b>157,104</b>

**REMARKS:** Personnel covers the salaries of the full-time Building Inspector, Larry Tomasso, who is also the Plumbing & Sanitary Sewer Inspector, and the Code Enforcement Officer. Electrical permits are also handled through the Building Inspector. Mr. Tomasso commenced his duties with the Village of Ardsley in 2002.

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**DEPARTMENT:** REGISTRAR OF VITAL STATISTICS **ACCOUNT #:** 4020

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel	0	0	1,800	1,800	900	1,800	1,800	1,800	1,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>900</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

**REMARKS:** This is a stipend paid to the Village Clerk for the handling of birth & death certificates, as required by New York State law.

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**DEPARTMENT:** YOUTH COUNCIL **ACCOUNT #:** 4210

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.431 Telephone	850	1,433	1,100	1,100	1,133	1,510	1,100	1,500	1,500
.490 Misc.	26,908	25,544	26,344	26,344	19,758	26,344	27,169	27,169	27,169
<b>TOTAL</b>	<b>27,758</b>	<b>26,977</b>	<b>27,444</b>	<b>27,444</b>	<b>20,891</b>	<b>27,854</b>	<b>28,269</b>	<b>28,669</b>	<b>28,669</b>

**REMARKS:** This code represents an appropriation for office supplies and program expenses for the Youth Advocate, whose office is located at the Community Center. The Youth Advocate receives a portion of her salary via a New York State grant handled by the Village Youth Committee via Student Assistance Services, Inc. The current Youth Advocate is Allison Mastrogiacomo.

DEPARTMENT: STREET ADMINISTRATION

ACCOUNT #: 5010

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	110,001	120,018	126,019	126,019	87,392	126,019	126,019	126,019	130,430
.133 Longevity	0	775	775	775	775	775	775	775	775
<b>TOTAL</b>	<b>110,001</b>	<b>120,793</b>	<b>126,794</b>	<b>126,794</b>	<b>88,167</b>	<b>126,794</b>	<b>126,794</b>	<b>126,794</b>	<b>131,205</b>

REMARKS: The Personnel line item represents solely the salary of the Highway General Foreman, Richard Thompson.

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DEPARTMENT: STREET MAINTENANCE

ACCOUNT #: 5110

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	127,302	155,482	159,785	161,178	111,431	161,178	162,125	162,125	165,377
.133 Longevity	1,850	2,150	2,150	2,300	2,600	2,600	2,800	2,800	2,800
.415 Func. Operating Supplies	21,030	10,885	13,647	13,647	12,891	14,000	14,000	14,000	14,000
.448 Road Paving	85,404	85,000	85,000	116,710	108,633	108,633	85,000	85,000	85,000
.490 Reserve Road Paving	23,751	96,465	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>259,337</b>	<b>349,982</b>	<b>260,582</b>	<b>293,835</b>	<b>235,555</b>	<b>286,411</b>	<b>263,925</b>	<b>263,925</b>	<b>267,177</b>

REMARKS: A portion of the Personnel line item is subject to a negotiated labor settlement, specifically a Skilled Laborer III's salary. A portion of this line reflects the salary of the non-union Deputy General Foreman, Patrick Lindsay.

Functional Operating Supplies represents an appropriation for the purchase of manhole rings, necessary for paving. In addition, this line item covers the acquisition of sand, cement, blacktop used for pothole patching, shovels and brooms.

The Road Paving line item covers expenses for competitively bid "laid in place" asphalt as part of the Village's annual summer paving program.

**DEPARTMENT: SNOW REMOVAL**

**ACCOUNT #: 5142**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.101 Overtime	43,004	20,552	52,000	52,000	36,625	52,600	49,000	50,000	50,000
.490 Salt & Sand	74,164	16,505	48,000	48,000	34,036	38,000	41,000	39,000	39,000
<b>TOTAL</b>	<b>117,168</b>	<b>37,057</b>	<b>100,000</b>	<b>100,000</b>	<b>70,661</b>	<b>90,600</b>	<b>90,000</b>	<b>89,000</b>	<b>89,000</b>

**REMARKS:** The .490 line item covers the costs of road salt and sand for Village roads.

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**DEPARTMENT: STREET LIGHTING**

**ACCOUNT #: 5182**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.426 Parts & Repair	7,752	6,288	5,000	5,000	3,171	5,000	5,000	5,000	5,000
.490 Misc.	79,355	68,082	59,000	59,000	53,825	71,776	59,000	59,000	59,000
<b>TOTAL</b>	<b>87,107</b>	<b>74,370</b>	<b>64,000</b>	<b>64,000</b>	<b>56,996</b>	<b>76,776</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>

**REMARKS:** The .426 line item has been established to track expenses incurred in the installation, maintenance and repair of street lights. The .490 line item represents payments to the New York Power Authority, and a few small payments to Consolidated Edison for the Village Green parking lot and the Eastern Drive sanitary sewer pump. As per a June 2009 survey, by intern John Roberts, there are 471 street lights maintained by the Village. The DPW is exploring various options to replace the incandescent street lights with LEDs over the next several years.

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**DEPARTMENT: ECONOMIC ASSISTANCE & OPPORTUNITIES**

**ACCOUNT #: 6410**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.490 Misc.	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**REMARKS:** This new account will be used as seed money for Rivertowns Tourism promotions.

DEPARTMENT:

SENIOR PROGRAMS

ACCOUNT # 6772

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel - Bus Drivers	22,464	22,357	21,274	21,274	16,195	21,274	21,274	21,274	22,018
.110 Senior Program Coordinator	7,312	7,429	8,405	8,405	5,297	7,681	10,000	7,681	7,950
.415 Operating Supplies	0	796	400	400	0	400	400	400	400
.426 Senior Bus Repairs	4,052	1,940	1,500	1,500	166	1,500	1,500	1,500	1,500
.439 Senior Trips	1,025	850	1,000	1,000	850	850	1,000	850	850
.461 Program Expense	1,980	1,864	2,000	2,000	1,426	2,000	2,000	2,000	2,000
.478 Senior Meal Program	0	0	1,125	1,125	0	0	1,125	1,125	1,125
.481 Diesel	0	0	0	0	2,958	3,944	0	4,000	4,000
<b>TOTAL</b>	<b>36,833</b>	<b>35,236</b>	<b>35,704</b>	<b>35,704</b>	<b>26,892</b>	<b>37,649</b>	<b>37,299</b>	<b>38,830</b>	<b>39,843</b>

REMARKS: The Personnel line item represents the salaries for the two Senior Citizen Van drivers: Anthony Corradino and Dennis Edwards. The current Senior Program Coordinator is Pierrette Rissland. Unlike in years past her salary is no longer funded by the Ardsley School District. The congregate hot meals program for Senior Citizens takes place at the Embassy Club in Dobbs Ferry. In addition to funds provided by the Village of Ardsley, funds are also provided by the Town of Greenburgh under Title III-B, and the Village of Dobbs Ferry. The transportation costs are shared between the Village of Ardsley and Dobbs Ferry. The operating supplies line is used for the purpose of letterhead, envelopes, postage stamps, labels and flyers, as per the discretionary use by the Senior Program Coordinator.

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DEPARTMENT:

PARKS

ACCOUNT #:

7110

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel	75,712	77,226	79,543	79,543	55,467	79,543	79,543	79,543	82,327
.110 P/T	5,417	5,549	7,185	7,185	3,920	7,185	7,125	7,125	7,125
.200 Equipment	0	0	200	200	0	0	200	200	200
.415 Operating Supplies	558	63	250	250	214	214	250	250	250
.430 Utilities	9,713	9,062	10,000	10,000	7,754	10,338	11,000	11,000	11,000
.431 Telephone	265	304	250	250	187	248	250	250	250
.452 Park Improvements	3,143	22,401	5,500	5,500	5,068	11,000	8,100	8,100	6,900
.454 Park Maintenance	8,901	8,883	6,100	6,100	1,081	6,100	5,100	5,100	5,100
.461 Program Expense	26,475	29,901	29,040	29,040	19,122	29,040	28,470	28,470	28,470
.485 Professional Training	115	0	50	50	0	50	50	50	50
.490 Miscellaneous	0	0	40	40	0	0	0	0	0
<b>TOTAL</b>	<b>130,299</b>	<b>153,389</b>	<b>138,158</b>	<b>138,158</b>	<b>92,813</b>	<b>143,718</b>	<b>140,088</b>	<b>140,088</b>	<b>141,672</b>

REMARKS: The personnel line represents the salary for the Supervisor of Parks & Recreation, Patricia (Trish) Lacy.

The program expense line may represent various expenses incurred in such park programs such as Garage sale publicity, outdoor concerts, kite days, tennis tournament publicity trophies or shirts, 10K and 5K run timer and Ragamuffin parade decorations and prizes.

DEPARTMENT:

COMMUNITY CENTER

ACCOUNT #:

7185

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel	7,740	0	0	0	0	0	2,000	2,000	1,000
.200 Equipment	0	1,455	300	300	0	300	450	450	450
.410 Supplies	14	735	350	350	293	350	350	350	350
.430 Utilities	13,994	10,265	13,000	13,000	7,959	10,611	13,000	13,000	13,000
.431 Telephone	2,369	2,042	2,500	2,500	1,541	2,054	2,500	2,500	2,500
.439 Program Expense	1,268	2,126	700	700	1,152	1,152	700	700	700
.452 Building Maintenance	3,302	1,725	2,135	2,135	7,930	9,000	2,000	2,000	2,000
.455 Printing	2,432	3,065	3,200	3,200	1,794	3,200	3,300	3,300	3,300
.460 Contract. Services	4,945	5,084	4,475	4,475	2,639	3,518	4,475	4,475	4,475
.490 Misc.	0	3,979	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>36,064</b>	<b>30,476</b>	<b>26,660</b>	<b>26,660</b>	<b>23,308</b>	<b>30,185</b>	<b>28,775</b>	<b>28,775</b>	<b>27,775</b>

**REMARKS:** Program Expense represents the costs incurred in staging various special events such as dances, movie nights, ice cream socials and holiday tree lighting festivities. It also includes funds for dance chaperones.

The personnel line used to represent funds for the salary of the part time Community Center Recreation Assistant. The vacant position was previously occupied by the late Lori Hunter. The Village Manager defunded this position for the fiscal year 2012-2013 in the hope that it could be restored in better years to come. For the time being the allocated \$1,000.00 represents funds for the hiring of part-time chaperones for rented events at the community center.

Line item .452 Building maintenance provides for the annual fire extinguisher inspection, and the balance for the replacement of stained ceiling ties, if necessary.

Line item .460 Contracted Services provides for the cleaning service, Trans America.

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DEPARTMENT:

VILLAGE HISTORIAN

ACCOUNT #:

7510

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.415 Function. Operating Supplies	1,000	1,200	1,200	1,200	35	1,200	1,200	1,200	1,200
<b>TOTAL</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>35</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**REMARKS:** Functional Operating Supplies represents a portion of the cost of the Historical Society's annual calendar (\$1,140) \$50 is for the Village Historian's membership in the Westchester Historical Society. \$10.00 is for membership in the Association of Public Historians of NYS. Walter Schwartz is our Village Historian.

**DEPARTMENT:** CELEBRATIONS

**ACCOUNT #:** 7550

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.490 Misc.	2,252	3,979	6,000	6,000	1,933	6,000	3,000	3,000	3,000
<b>TOTAL</b>	<b>2,252</b>	<b>3,979</b>	<b>6,000</b>	<b>6,000</b>	<b>1,933</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**REMARKS:** The American Legion receives \$1,000.00 of these funds to help defray costs incurred in purchasing supplies (wreaths, etc.) for Memorial Day activities. \$1000 +/- is needed to replace broken light bulbs and strings of lights for the various holiday season trees along Route 9A. About \$150 +/- is allocated to purchase plaques for commemorations and floral arrangements for special occasions upon the request of the Mayor.

A one time \$4,000 allocation was added in 2012-13 to cover the villages obligation to host the county-wide Westchester Municipal Officials Association dinner meeting in May 2013.

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**DEPARTMENT:** CATV COMMITTEE

**ACCOUNT #:** 7560

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.110 Part time - Cable Coordinator	16,224	16,557	17,044	17,044	11,820	17,044	17,044	17,044	17,641
.400 Part time - Cable Technician	0	0	2,400	2,400	1,650	2,525	2,700	2,700	2,700
.415 Function. Operating Supplies	296	0	0	0	0	0	0	0	0
.431 Telephone	170	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>16,690</b>	<b>16,557</b>	<b>19,444</b>	<b>19,444</b>	<b>13,470</b>	<b>19,569</b>	<b>19,744</b>	<b>19,744</b>	<b>20,341</b>

**REMARKS:** Functional Operating Supplies represents appropriations for videocassette tapes, supplies, parts and repair, maintenance and operation costs for the cable television crew. The telephone line also includes OptOnline service to the cable studio.

A Capital account has been set up with revenues from cable franchise negotiations to be used for CATV capital and equipment expenditures.

Line item .110 Part-time represents funds for the Cable Access Coordinator, George Malone.

Line item .111 Part-time represents funds for the Cable Access Technician, a consultant, Alex Fahan.

DEPARTMENT: ZONING

ACCOUNT #: 8010

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	1,998	1,351	2,500	2,500	981	1,400	2,000	2,000	2,000
.400 Contractual Expenses	0	0	0	3,800	3,841	3,841	0	0	0
.485 Professional Training	48	107	200	200	70	100	200	200	200
<b>TOTAL</b>	<b>2,046</b>	<b>1,458</b>	<b>2,700</b>	<b>6,500</b>	<b>4,892</b>	<b>5,341</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

**REMARKS:** Personnel Services line item is for the ZBA secretary Tasha Macedo who handles the applications, and the Recording Secretary Anne Hohlweck who handles the minutes of the board meetings.

Contractual Expenditures used to cover the cost of stenographic services at two sessions.

Professional Training is an allocation to cover part of the cost of orientation for new Zoning Board members or for attendance at seminars.

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DEPARTMENT: PLANNING

ACCOUNT #: 8020

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	3,130	3,130	3,200	3,200	538	2,000	3,000	3,000	3,000
.400 Contract. Expenditures	0	8,500	10,000	15,750	5,750	15,750	5,000	5,000	5,000
.485 Professional Training	99	285	500	500	75	500	500	500	500
<b>TOTAL</b>	<b>3,229</b>	<b>11,915</b>	<b>13,700</b>	<b>19,450</b>	<b>6,363</b>	<b>18,250</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

**REMARKS:**

Professional Training is an allocation to cover part of the cost of orientation for new Planning Board members. Line item .400 is used from time to time for costs incurred for services by Planning Consultants on a project basis.

The personnel services line item is for Planning Secretary Anne Hohlweck who handles both the applications and the minutes of the Planning Board meetings.

**DEPARTMENT:**

**ENVIRONMENTAL CONTROL**

**ACCOUNT #:**

**8090**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.400 Contract. Expenditures	2,106	2,148	2,200	2,200	2,462	2,462	2,300	2,200	2,200
.415 Flood Control Maintenance	450	894	2,000	2,000	0	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,556</b>	<b>3,042</b>	<b>4,200</b>	<b>4,200</b>	<b>2,462</b>	<b>4,462</b>	<b>4,300</b>	<b>4,200</b>	<b>4,200</b>

**REMARKS:** The .400 line item covers the expense of printing the annual notice of Sanitation calendars for refuse and recycling, includes postage.

The .415 line item represents funding for maintenance of the flood control areas behind the Village Green and in the "Blow-off" property behind the Library.

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**DEPARTMENT:**

**SANITARY SEWERS**

**ACCOUNT #:**

**8120**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	70,912	73,507	73,501	75,033	51,657	75,033	76,073	79,116	79,116
.133 Longevity	1,075	1,325	1,575	1,725	1,725	1,725	1,575	1,775	1,775
.415 Chemicals	700	276	1,000	1,000	342	1,000	1,500	1,500	1,500
.483 Sewer Maintenance	1,280	1,486	0	0	1,125	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>73,967</b>	<b>76,594</b>	<b>76,076</b>	<b>77,758</b>	<b>54,849</b>	<b>79,758</b>	<b>81,148</b>	<b>84,391</b>	<b>84,391</b>

**REMARKS:** Personnel line item subject to labor negotiations settlement. It represents one HME0 III.

Line item .483 Sewer Maintenance was created owing to the fact that the village has an aging sewer system and repairs will become more frequent. This line item may also be used for a rental of a sewer jet sprayer.

DEPARTMENT:

**STORM SEWERS**

ACCOUNT #:

**8140**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	64,504	66,862	66,858	68,251	46,989	68,251	69,198	71,966	71,966
.110 Part Time - Stormwater	10,213	10,340	10,750	10,750	7,429	10,750	10,750	10,750	10,750
.133 Longevity	925	1,075	1,075	1,225	1,225	1,225	1,075	1,275	1,275
.200 Equipment	31,006	2,560	0	0	0	0	0	0	0
.412 Postage	51	28	50	50	0	50	50	50	50
.415 Op. Supplies - Stormwater	132	450	450	450	109	450	450	450	450
.455 Printing - Stormwater	172	40	50	50	34	50	50	50	50
.483 Storm Sewer Maintenance	8,696	1,857	6,000	6,000	3,636	6,000	8,000	8,000	8,000
.485 Training	265	210	200	200	240	240	200	200	200
<b>TOTAL</b>	<b>115,964</b>	<b>83,422</b>	<b>85,433</b>	<b>86,976</b>	<b>59,662</b>	<b>87,016</b>	<b>89,773</b>	<b>92,741</b>	<b>92,741</b>

**REMARKS:** The Personnel line item is subject to a labor negotiations settlement. It represents Skilled Laborer III.

The .110 line item is for a part-time employee and a stipend for an intern to perform mapping and testing pursuant to Phase II Stormwater Management.

The Grant Match line represents an SMSI grant and mapping of catch basins.

The Operating Supplies line is for watertesting kits, paint, tape, garbage bags, gloves, plants, and soil necessary for activities associated with Phase II Stormwater Management.

The Printing line is for copies of flyers and articles associated with Phase II Stormwater Management.

DEPARTMENT:

**REFUSE & GARBAGE**

ACCOUNT #:

**8160**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Personnel Services	543,232	531,526	580,628	593,163	408,696	593,163	606,688	644,464	697,364
.101 Overtime	60,414	57,143	56,325	57,983	38,831	51,774	58,296	57,000	57,000
.103 Out of Title Pay	13,386	14,402	8,500	8,774	11,313	15,000	8,798	10,000	10,000
.110 Part-time	41,057	44,872	16,800	16,800	20,764	20,764	17,000	17,000	17,000
.133 Longevity	5,700	4,875	4,875	5,875	5,575	5,575	4,875	8,075	8,075
.415 Func. Operating Supplies	690	786	2,000	2,000	758	758	2,000	1,000	1,000
.456 Tipping	56,505	55,665	55,000	55,000	38,494	57,741	55,000	58,000	55,000
.460 Organic	13,000	25,025	19,000	19,000	0	19,000	15,000	14,000	14,000
.470 Freon Removal	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL</b>	<b>736,484</b>	<b>736,794</b>	<b>745,628</b>	<b>761,095</b>	<b>526,931</b>	<b>766,275</b>	<b>770,157</b>	<b>812,039</b>	<b>861,939</b>

**REMARKS:** Functional Operating Supplies provides for the distribution of 2 leaf bags per household. The bags are purchased through a County contract.

The Equipment Repair line item is limited solely to parts and maintenance of refuse trucks.

Tipping represents the carting charge per ton for the unloading of refuse at the Westchester County facility at Charles Point, as well as the carting of leaves to the County transfer station.

Line item .470 represents the cost of hiring a private service for the extraction of freon from air conditioners and refrigerators prior to disposal, as per the regulations of the E.P.A.

The Part-time line represents funding for seasonal laborers.

The Personnel service line item, which is subject to labor negotiations, is represented as follows:

- Two HMEO III each at \$79,116
- One Mechanics Helper III at \$81,436
- Three Laborer III each at \$68,515
- Five Skilled Laborer III each at \$71,966
- One Skilled Laborer I at \$52,900

Line item .460 Organic in years past solely covered the rental of a tub grinder for garden debris. Starting in fiscal year 2012-13 this line item covers the tipping fee of shipping garden debris to the City of Yonkers at \$6.50 / cubic yard. This arrangement with the City of Yonkers is the first step in phasing out the composting operation at Pascone Park.

**DEPARTMENT:**

**STREET CLEANING**

**ACCOUNT #:**

**8170**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.400 Contract Services	19,452	19,774	23,952	23,952	18,425	23,952	23,952	23,952	23,952
<b>TOTAL</b>	<b>19,452</b>	<b>19,774</b>	<b>23,952</b>	<b>23,952</b>	<b>18,425</b>	<b>23,952</b>	<b>23,952</b>	<b>23,952</b>	<b>23,952</b>

**REMARKS:** This line item covers solely the services provided by a contractor for the provision of year round power street sweeping services. Three D Maintenance of Hawthorne has one year remaining in its current contract in the amount of \$23,952 for fiscal year 2013-2014.

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**DEPARTMENT:**

**COMMUNITY BEAUTIFICATION**

**ACCOUNT #:**

**8510**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2013-14 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.415 Function. Operating Supplies	3,498	5,347	4,000	4,000	4,254	5,500	5,000	4,500	4,500
<b>TOTAL</b>	<b>3,498</b>	<b>5,347</b>	<b>4,000</b>	<b>4,000</b>	<b>4,254</b>	<b>5,500</b>	<b>5,000</b>	<b>4,500</b>	<b>4,500</b>

**REMARKS:**

The functional operating supplies line item covers the cost of flowers and shrubs. These responsibilities are the duty of the DPW with the assistance of the Ardsley Garden Club and Lorraine Kuhn. The pocket parks are a) Silliman Park; b) Bicentennial Park; c) Legion Park; and d) Pocost Park. The traffic islands are located at a) Addyman Square; b) Legion Park; c) Markwood Circle; and on Heatherdell Road at d) St. Barnabas Church; e) Chimney Pot Lane; f) Concord Road; and g) Beacon Hill Road. Additionally, the DPW maintains the grounds of Village Hall and the area around the Gazebo in Pascone Park, the area around the the Pascone Park Memorial, the garden in front of the Pascone Park-Legion Building, the parking lot planter at McDowell Park containing memorial trees and the planter at the Thruway exit at the intersection of Route 9A and Fuller Avenue.

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**DEPARTMENT:**

**SHADE TREES**

**ACCOUNT #:**

**8560**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.415 Tree Planting	197	312	1,000	1,000	539	1,000	3,000	1,000	1,000
.490 Tree Removal	30,093	39,575	20,000	20,000	11,673	25,673	20,000	20,000	20,000
<b>TOTAL</b>	<b>30,290</b>	<b>39,887</b>	<b>21,000</b>	<b>21,000</b>	<b>12,212</b>	<b>26,673</b>	<b>23,000</b>	<b>21,000</b>	<b>21,000</b>

**REMARKS:** Line item .415 provides for the planting/replacement of trees which have been either damaged, vandalized or blighted.

Line item .490 provides for a private service to trim and remove trees in the Village right-of-way and the parks. The bulk of these monies is used for trees which are storm damaged or pose a hazard to person or property.

**DEPARTMENT:****EMPLOYEE BENEFITS****ACCOUNT #:****9010;9015;9030;9040;9045;9050;9055;9060;9090**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
9010.801 State Retirement	201,150	317,378	349,816	349,816	367,510	367,510	400,479	400,479	400,479
9015.825 Police Retirement	401,503	572,522	632,693	632,693	580,476	580,476	698,467	698,467	698,467
9025.800 Fire Service Awards	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
9030.802 Social Security	314,648	332,537	363,757	363,757	214,772	363,757	376,488	375,000	375,000
9040.803 Worker's Compensation	137,388	171,026	175,000	175,000	182,642	182,642	200,000	190,000	190,000
9045.804 Life Insurance	7,065	6,834	6,875	6,875	6,192	6,875	7,912	7,912	7,912
9055.806 Disability Insurance	80	674	1,400	1,400	1,400	1,400	1,400	1,400	1,400
9060.804 Optical	1,625	1,625	1,625	1,625	1,750	1,750	1,750	1,750	1,750
9060.807 Medical Insurance	892,576	938,940	984,043	984,043	844,041	1,012,849	991,719	991,719	1,000,935
9060.808 Dental Insurance	64,707	65,932	69,588	69,588	45,018	67,527	70,224	70,224	71,100
<b>TOTAL</b>	<b>2,090,742</b>	<b>2,477,468</b>	<b>2,654,797</b>	<b>2,654,797</b>	<b>2,313,801</b>	<b>2,654,786</b>	<b>2,818,439</b>	<b>2,806,951</b>	<b>2,817,043</b>

**REMARKS:** Commencing fiscal year 1993-94, the Village Board agreed to extend a \$20,000 life insurance policy to the non-union employees. These include the Village Manager, the Parks Superintendent, the Building Inspector, the Village Treasurer, the Village Clerk, the Highway Foreman, the Deputy Highway Foreman, the Library Director, the Children's Librarian, the Court Clerk, the Office Assistant, and Senior Account Clerk in the Village Treasurer/Clerk's Office. The policy was increased to \$50,000, effective June 1, 2001. The police union's life insurance policy was also increased to \$50,000, effective June 1, 2012.

The Service Awards Program was established by referendum in 1991. It is officially known as the Volunteer Fire Fighters Service Award Program or LOSAP. It is a defined benefit plan, operating similarly to a pension, which Engine Company No. 1 volunteers may be eligible for upon attaining age 65. The program is serviced by Hometown Insurance of Bohemia, Long Island.

With respect to medical insurance, the Village phased out the POMCO/MEBCO plan in 2006 in favor of the less costly NYS Health Insurance Plan (Empire). In April 2012 the village sought and received a 1% contribution of salary from the Police Union and the Non-Union Employees towards the cost of medical insurance family premiums. The salary percentage contribution towards family insurance premiums rises to 1.25% on June 1, 2013; to 1.5% on June 1, 2014; to 1.75% on June 1, 2015; and to 2% on June 1, 2016. Please note that the increase in line items .807 and .808 between the Manager Proposal and Final Budget is a function of the Village Board decision to hire a new full time laborer in DPW, effective June 1, 2013. Two employees currently participate in the annual health insurance buyout.

DEPARTMENT:

**DEBT INTEREST**

ACCOUNT #:

**9710;9730**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 201-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2012-13
9710.700 Serial Bonds	236,597	222,022	225,723	225,723	207,068	207,068	216,810	216,810	216,810
9730.700 Bond Anticipation Notes	33,132	31,109	11,361	11,361	9,493	9,493	8,079	8,079	8,079
<b>TOTAL</b>	<b>269,729</b>	<b>253,131</b>	<b>237,084</b>	<b>237,084</b>	<b>216,561</b>	<b>216,561</b>	<b>224,889</b>	<b>224,889</b>	<b>224,889</b>

REMARKS: For further explanation of this account, please see analysis of debt service table.

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DEPARTMENT:

**DEBT PRINCIPAL**

ACCOUNT #:

**9710;9730**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
9710.600 Serial Bonds	295,000	300,000	376,500	376,500	376,500	376,500	390,000	390,000	390,000
9730.600 Bond Anticipation Notes	444,565	246,000	173,700	173,700	160,500	160,500	255,450	255,450	255,450
<b>TOTAL</b>	<b>739,565</b>	<b>546,000</b>	<b>550,200</b>	<b>550,200</b>	<b>537,000</b>	<b>537,000</b>	<b>645,450</b>	<b>645,450</b>	<b>645,450</b>

REMARKS: For further explanation of this account, please see analysis of debt service table.

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DEPARTMENT:

**INTERFUND TRANSFERS**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
Other Funds - Library 9512.900	292,328	330,649	333,214	333,214	166,607	333,214	438,920	438,920	438,920
<b>TOTAL</b>	<b>292,328</b>	<b>330,649</b>	<b>333,214</b>	<b>333,214</b>	<b>166,607</b>	<b>333,214</b>	<b>438,920</b>	<b>438,920</b>	<b>438,920</b>

# SCHEDULE A

## ARDSLEY PUBLIC LIBRARY

### LIBRARY FUND: APPROPRIATIONS

DEPARTMENT:

LIBRARY

ACCOUNT #:

L.7410

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2012	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
.100 Library Director	90,906	82,524	89,175	89,175	61,841	89,715	92,296	92,296	92,296
.133 Longevity	725	725	1,400	1,400	1,400	1,400	1,400	1,400	1,400
.146 Children's Librarians (3)	39,801	55,722	46,774	46,774	37,431	46,774	52,836	52,836	52,836
.147 Librarian Assistant (Clerk I)	31,359	31,957	33,235	33,235	23,049	33,235	34,398	34,398	34,398
.154 Clerk II (4)	46,312	36,285	56,341	56,341	26,553	56,341	59,133	59,133	59,133
.155 Trainee	1,431	0	0	0	0	0	0	0	0
.157 Pages	10,664	9,250	10,609	10,609	5,254	10,000	10,980	10,980	10,980
.200 Equipment	0	0	0	0	0	0	0	0	0
.400 Cleaning Service	7,122	7,154	7,127	7,127	5,511	7,127	7,127	7,127	7,127
.409 Books	22,945	28,774	35,000	35,000	17,652	35,000	35,000	35,000	35,000
.410 Supplies	2,828	4,451	4,000	4,000	2,434	3,500	4,000	4,000	4,000
.420 Subscriptions/WESCAT	3,785	3,875	3,900	3,900	3,999	3,999	3,900	3,999	3,999
.431 Telephone	2,143	2,037	2,100	2,100	1,358	1,810	2,100	2,000	2,000
.433 Postage	299	223	300	300	273	300	300	300	300
.439 Terminal Maintenance	31,468	33,522	34,291	34,291	35,724	35,724	37,165	37,165	37,165
.450 Utilities	22,658	18,072	19,000	19,000	13,889	18,519	19,000	19,000	19,000
.452 Building Maintenance	9,163	2,462	2,000	2,000	3,211	4,000	2,000	2,000	2,000
.454 Insurance	1,300	1,300	1,300	1,300	62	1,300	1,300	1,300	1,300
.460 Contract Services	0	0	0	0	700	700	0	0	0
.469 Landscape Firm	2,131	2,775	2,500	2,500	1,650	2,500	2,500	2,500	2,500
.485 Professional Training	1,733	1,672	1,700	1,700	564	564	1,700	1,700	1,700
.491 Town Sewer Dist. Tax	1,139	1,117	1,200	1,200	0	1,151	1,186	1,186	1,186
.801 State Retirement	14,296	24,377	25,699	25,699	25,699	25,699	29,208	29,208	29,208
.802 Social Security	15,306	16,262	17,806	17,806	11,933	11,933	19,098	19,098	19,098
.803 Workers Compensation	823	732	738	738	738	738	738	738	738
.804 Life Insurance	0	374	303	303	303	303	303	303	303
.806 Disability	302	302	302	302	302	302	302	302	302
.807 Medical Insurance	36,835	39,614	40,762	40,762	30,572	40,762	44,482	44,482	44,482
.808 Dental Insurance	3,672	3,444	3,800	3,800	2,850	3,860	3,860	3,860	3,860
<b>TOTAL</b>	<b>401,146</b>	<b>409,002</b>	<b>441,362</b>	<b>441,362</b>	<b>314,952</b>	<b>437,256</b>	<b>466,312</b>	<b>466,311</b>	<b>466,311</b>

**ARDSLEY PUBLIC LIBRARY  
LIBRARY FUND: REVENUES**

**DEPARTMENT:**

**LIBRARY**

**ACCOUNT #:**

**L.2083,2401,2650,2760,2810,3840,4795**

LINE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	BUDGET 2012-13	AMENDED BUDGET 2012-13	ACTUAL 2012-13 3/5/2013	PROJECTED 5/31/2013	BUDGET REQUEST 2013-14	MANAGER PROPOSAL 2013-14	FINAL BUDGET 2013-14
2082 Library Charges	10,556	9,464	9,000	9,000	3,035	9,000	9,000	9,000	9,000
2397 Local-Elmsford	96,900	29,462	96,833	96,833	96,973	96,973	16,610	16,610	16,610
2401 Interest Earnings	304	65	100	100	38	100	100	100	100
2701 Refund of Prior Taxes	50,390	0	0	0	0	0	0	0	0
2760 Grant	0	0	483	483	0	483	483	483	483
2810 Transfer From General Fund	292,328	326,979	333,214	333,214	166,607	333,214	438,920	438,920	438,920
3840 State Incentive	1,240	1,732	1,732	1,732	1,199	1,199	1,199	1,199	1,199
3989 Home & Comm Grants	0	0	0	0	1,964	1,964	0	0	0
4795 Appro. Cash Surplus	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>451,718</b>	<b>367,702</b>	<b>441,362</b>	<b>441,362</b>	<b>269,816</b>	<b>442,933</b>	<b>466,312</b>	<b>466,312</b>	<b>466,312</b>

**SALARY SCHEDULE FOR THE ARDSLEY PUBLIC LIBRARY STAFF JUNE 2013 - MAY 2014**

NAME	TITLE	SALARY
Angela Groth	Library Director	\$92,296
Jennifer Stasko	Library Assistant	\$34,398
Lois Izes	Children's Librarian	\$23.92/Hr.
Marianne Ripin	Children's Librarian	\$27.17/Hr.
G. Dickerson	Children's Librarian	\$21.42/Hr.
Susan Morduch	Library Clerk	\$22.77/Hr.
Gloria Jaffess	Library Clerk	\$18.85/Hr.
Mary Boyajian	Library Clerk	\$17.45/Hr.
Patty Vano	Library Clerk	\$15.81/Hr.
Brenda Cheung	Library Page	\$8.69/Hr.
D. Schroder	Library Page	\$8.69/Hr.
Adam Leff	Library Page	\$9.21/Hr.
K. Nedig	Library Page	\$10.86/Hr.
N. Cheung	Library Page	\$8.53/Hr.
C. Rosenberg	Library Page	\$8.02/Hr.

2013/2014 ANALYSIS OF DEBT SERVICE

<u>Bond Anticipation Notes</u>	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
LIBRARY RENOVATION 8/30/2013 1.42%	484,500.00	242,250.00	6,880.00	249,130.00
POLICE VEHICLE BUILDING DEPARTMENT 2/07/2013 2.27%	52,800.00	13,200.00	1,199.00	14,399.00
<b>TOTAL BANS</b>	<b>537,300.00</b>	<b>255,450.00</b>	<b>8,079.00</b>	<b>263,529.00</b>
<u>Serial Bonds</u>	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Construction Village Hall 10/15/2013 4/15/2014 4.92%	500,000.00	100,000.00	22,775.00	122,775.00
Construction Fire House 8/1/2013 2/1/2014 3.99%	4,060,000.00	215,000.00	168,448.00	383,448.00
PUBLIC IMPROVEMENTS 9/1/2013 3/09/2014 2.00%	1,140,000.00	75,000.00	25,587.00	100,587.00
<b>TOTAL SERIAL BONDS</b>	<b>5,700,000.00</b>	<b>390,000.00</b>	<b>216,810.00</b>	<b>606,810.00</b>
<b>TOTAL DEBT</b>	<b>6,237,300.00</b>	<b>645,450.00</b>	<b>224,889.00</b>	<b>870,339.00</b>

## **SCHEDULE C SALARIES OF NON-UNION EMPLOYEES (except Library) 2004-2014**

	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	Current Employee
Police Chief	\$112,740	\$117,819	\$122,531	\$127,433	\$135,079	\$140,482	\$144,626	\$148,892	\$153,359	\$158,727	Emil Califano
DPW Foreman Manager	\$96,852	\$100,726	\$104,604	\$108,788	\$113,140	\$117,665	\$117,665	\$120,018	\$126,019	\$130,430	Rick Thompson
Treasurer	\$109,035	\$113,396	\$117,762	\$122,472	\$136,000	\$141,440	\$141,440	\$144,269	\$153,400	\$158,769	George Calvi
Dep. Foreman	\$96,044	\$99,886	\$103,732	\$107,881	\$112,196	\$116,683	\$82,706	\$454.26/day	\$467.89/day	\$484.27/day	Marion DeMaio
Village Clerk	\$68,774	\$71,525	\$74,279	\$77,250	\$80,340	\$86,767	\$86,767	\$88,502	\$92,927	\$96,179	Patrick Lindsay
Court Clerk	\$54,500	\$69,360	\$70,000	\$72,800	\$77,168	\$80,254	\$80,254	\$81,859	\$85,951	\$88,960	Barbara Berardi
Acct/Typist	\$53,000	\$60,000	\$62,310	\$64,802	\$67,394	\$70,090	\$70,090	\$272.87/day	\$281.06/day	\$290.90/day	Patricia Basini
Office Asst.	\$26,975	\$28,054	\$29,134	\$30,299	\$31,511	\$15.00/hr.	\$15.00/hr.	\$15.30/hr.	\$15.76/hr.	\$16.31/hr.	Victoria DeNardo
Justice	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,600	\$33,600	\$40,000	Johanna Scala
Bldg Inspector	\$18,572	\$19,315	\$20,053	\$20,861	\$21,695	\$22,562	\$22,562	\$23,013	\$25,000	\$25,875	Walter Schwartz
Fire Inspector	\$86,736	\$90,205	\$93,678	\$97,425	\$101,322	\$105,375	\$105,375	\$107,485	\$112,859	\$116,809	Larry Tomasso
Crossing Guard	\$7,000	\$7,270	\$10,000	\$11,000	\$11,440	\$11,440	\$11,668	\$12,251	\$12,680	\$12,680	Rick Thompson
Parks & Rec Sup	\$50/Day	\$50/Day	\$50/Day	\$50/Day	\$50/Day	\$50/Day	\$50/Day	\$50/Day	\$50/Day	\$50/day	Nancy Memaile-Perez
Assessor	\$57,540	\$58,000	\$70,000	\$70,000	\$72,800	\$75,712	\$75,712	\$77,226	\$79,543	\$82,327	Patricia Lacy
Meter Collection	\$6,500	\$7,500	\$7,500	\$8,269	\$8,300	\$8,632	\$8,632	\$8,632	\$0	\$0	Position Abolished
Dep Court Clerk	\$12.07/hr	\$12.55/hr	\$13.03/hr	\$14.00/hr	\$14.56/hr	\$12.00/hr.	\$12.00/hr.	\$12.24/hr.	\$12.61/hr.	\$13.05/hr.	Nancy Memaile-Perez
ZBA Secretary	\$14/hr	\$14.50/hr	\$15.06/hr	\$15.75/hr	\$16.38/hr	\$17.04/hr.	\$17.04/hr.	\$17.38/hr.	\$17.90/hr.	\$20.00/hr	Lois Duggan
Recording Sec'y					\$15.50/hr	\$16.12/hr	\$16.12/hr	\$16.44/hr.	\$16.93/hr.	\$17.52/hr.	Tasha Macedo
Bus Driver	\$13.90/hr	\$14.50/hr	\$15.06/hr	\$15.75/hr	\$16.38/hr	\$17.04/hr.	\$17.04/hr.	\$17.38/hr.	\$17.90/hr.	\$18.53/hr.	Anne Hohlweck
Bus Driver	\$13.90/hr	\$14.50/hr	\$14.30/hr	\$15.00/hr	\$15.60/hr	\$16.22/hr.	\$16.22/hr.	\$16.54/hr.	\$17.04/hr.	\$18.53/hr.	Anthony Corradina
Regis. Vit. Stat.	0	0	0	0	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800	Dennis Edwards
Attorney		\$36,371	\$37,771	\$39,282	\$40,853	\$42,487	\$42,487	\$43,337	\$44,637	\$46,199	Barbara Berardi
Prosecutor		\$7,334	\$8,334	\$8,667	\$9,014	\$9,375	\$9,375	\$9,562	\$9,849	\$10,194	Robert Ponzini
Acting Vil. Justice					\$1,200	\$1,200	\$1,200	\$5,000	\$5,000	\$5,000	Brian Murphy
Sr. Account/Clerk			\$38,000	\$39,520	\$41,101	\$42,745	\$42,745	\$43,599	\$48,599	\$50,300	Olga Prince
Court Security Off.		\$20/hr	\$21/hr	\$22.00/hr	\$22.88/hr	\$23.80/hr.	\$23.80/hr.	\$24.28/hr.	\$25.01/hr.	\$25.88/hr.	Dipika Patel
P/T Recreation Asst			\$26,000	\$36,000	\$37,440	\$38,938	\$38,938	\$20,902	\$0		Mike Annicchiarico
Code Enforcement			\$5,000	\$10,000	\$10,400	\$20,000	\$20,000	\$20,400	\$21,420	\$22,170	VACANT
Intermediate Clerk				\$17.25/hr	\$18.04/hr	\$18.76/hr.	\$18.76/hr.	\$19.14/hr.	\$19.71/hr.	\$20.40/hr.	Larry Tomasso
Seniors Program Coordinator				\$5,000	\$5,408	\$5,624	\$5,624	\$6,800	\$7,681	\$7,950	Lorraine Kuhn
Cable Access Coordinator					\$15,600	\$16,224	\$16,224	\$16,548	\$17,044	\$17,641	Pierrette Rissland
											George Malone

A) Full-time Parks & Recreation Supervisor position created May 2000.

B) Full-time Building Inspector position created January 2001.

C) Library salaries are found in the Library budget, Schedule A.

D) Fire Inspector job separated from Building Inspector in 2005-06

E) Code Enforcement Officer separated from Building Inspector in 2006-07

F) Code Enforcement Officer restored to Building Inspector's position in 2009-2010

G) Non-union employee salaries frozen at 2009-2010 rates for fiscal year 2010-2011

## SCHEDULE D

### BASE SALARIES OF TEAMSTER EMPLOYEES (DPW) - CONTRACT EXPIRES 5/31/2017

	June 1, 2012	June 1, 2013	June 1, 2014	June 1, 2015	June 1, 2016
<b>Laborer</b>					
1	\$51,111	\$52,900	\$54,487	\$56,067	\$57,693
2	\$56,878	\$58,869	\$60,635	\$62,393	\$64,202
3	\$66,198	\$68,515	\$70,570	\$72,617	\$74,722
<b>Skilled Laborer</b>					
1	\$64,901	\$67,173	\$69,188	\$71,194	\$73,259
2	\$66,542	\$68,871	\$70,937	\$72,995	\$75,111
3	\$69,532	\$71,966	\$74,125	\$76,275	\$78,487
<b>MEO</b>					
1	\$64,968	\$67,242	\$69,259	\$71,268	\$73,334
2	\$69,585	\$72,021	\$74,181	\$76,332	\$78,546
3	\$74,199	\$76,796	\$79,100	\$81,394	\$83,754
<b>HMEO</b>					
1	\$66,323	\$68,644	\$70,704	\$72,754	\$74,864
2	\$71,381	\$73,880	\$76,096	\$78,303	\$80,574
3	\$76,441	\$79,116	\$81,490	\$83,853	\$86,285
<b>Mechanics Helper</b>					
1	\$54,453	\$56,359	\$58,050	\$59,733	\$61,465
2	\$60,220	\$62,328	\$64,198	\$66,060	\$67,976
3	\$69,942	\$72,390	\$74,562	\$76,724	\$78,949
<b>Mechanic</b>					
1	\$67,678	\$70,047	\$72,148	\$74,240	\$76,393
2	\$73,178	\$75,739	\$78,011	\$80,273	\$82,601
3	\$78,682	\$81,436	\$83,879	\$86,311	\$88,815

**STATUS: Effective June 1, 2013**

Evo Riguzzi	Skilled Laborer III	\$71,966
Joseph Galluccio	Skilled Laborer III	\$71,966
Russell Coapman	Skilled Laborer III	\$71,966
Richard DeNike	Laborer III	\$68,515
Norman Wilson	Mechanics Helper III	\$75,390
C. George Kaiser	HMEO III	\$79,116
Dennis Koppek	HMEO III	\$79,116
Anthony Bailey	Mechanic III	\$81,436
William Watson	Skilled Laborer III	\$71,966
Robert Wootten	Laborer III / Shop Steward	\$68,515
Mark Florkowski	Skilled Laborer III	\$71,966
Victor Bailey	Laborer III	\$68,515
Steven Marsek	Laborer II	\$58,869
Joseph Corvino	Laborer I	\$52,900

**SCHEDULE E**  
**BASE SALARIES OF PBA EMPLOYEES**

	<b>June 1, 2012</b>	<b>June 1, 2013</b>	<b>June 1, 2014</b>
5th Grade Patrolman	\$39,432	\$40,812	\$41,934
4th Grade Patrolman	\$60,822	\$62,951	\$64,682
3rd Grade Patrolman	\$72,844	\$75,394	\$77,467
2nd Grade Patrolman	\$88,268	\$91,357	\$93,869
1st Grade Patrolman	\$100,774	\$104,301	\$107,169
Detective	\$107,832	\$111,606	\$114,675
Sergeant	\$113,252	\$117,216	\$120,439
Lieutenant	\$126,629	\$131,061	\$134,665

	<b>June 1, 2015</b>	<b>June 1, 2016</b>
5th Grade Patrolman	\$43,045	\$44,186
4th Grade Patrolman	\$66,396	\$68,155
3rd Grade Patrolman	\$79,520	\$81,627
2nd Grade Patrolman	\$96,357	\$98,910
1st Grade Patrolman	\$110,009	\$112,924
Detective	\$117,714	\$120,883
Sergeant	\$123,631	\$126,907
Lieutenant	\$138,234	\$141,897

**STATUS: Effective June 1, 2013**

Michael Stevenson	\$104,301
Edward Davis	\$104,301
Daniel Tarantino	\$104,301
John Sheeley	\$111,606
Anthony Vacca	\$104,301
David Fisher	\$117,216
Bryan Watson	\$104,301
** Kevin Downey	\$117,216
**Ronald Perkins	\$111,606
**Evan Kanigher	\$117,216
Kevin O'Donnell	\$117,216
Keith Gannon	\$104,301
Anthony Piccolino	\$131,061
**Carl Calabrese	\$131,061
Daniel Watson	\$104,301
Brian Roemer	\$104,301
Peter Rovidia	\$91,357
John Pignatelli	\$62,951

plus longevity of \$14,065.92 as per PBA Contract dated 5/1/07  
plus longevity of \$6,696.36 as per PBA Contract dated 5/1/07  
plus longevity of \$14,065.92 as per PBA Contract dated 5/1/07

plus longevity of \$7,863.66 as per PBA Contract dated 5/1/07

\*\* Police Officer Ronald Perkins, Sergeants Kevin Downey and Evan Kanigher, Lt. Calabrese have made known their intentions to retire in a few years. Thus, they are entitled to the longevity payments referenced above.