

**2009-2010
VILLAGE OF ARDSLEY BUDGET**

FISCAL YEAR JUNE 1, 2009 THROUGH MAY 31, 2010

**JAY LEON, MAYOR
PETER PORCINO, TRUSTEE/DEPUTY MAYOR
LARRY NARDECCHIA, TRUSTEE
GARY MALONE, TRUSTEE
BEVERLY LEVINE, TRUSTEE**

**GEORGE F. CALVI, VILLAGE MANAGER / CHIEF BUDGET OFFICER
BARBARA A. BERARDI, VILLAGE CLERK/ DEP. VILLAGE TREASURER
MARION DEMAIIO, VILLAGE TREASURER / DEP. VILLAGE CLERK
LOUIS PASCONE, DPW / HIGHWAY FOREMAN
EMIL CALIFANO, POLICE CHIEF
RICHARD THOMPSON, FIRE CHIEF
ANGELA GROTH, LIBRARY DIRECTOR
PATRICIA LACY, RECREATION SUPERVISOR
WALTER SCHWARTZ, VILLAGE JUSTICE
LARRY TOMASSO, BUILDING INSPECTOR**

**TENTATIVE BUDGET RELEASED FRIDAY, MARCH 20, 2009
PUBLIC HEARING ON TENTATIVE BUDGET: MONDAY, APRIL 6, 2009
FINAL BUDGET ADOPTED MONDAY, APRIL 27, 2009**

Village Manager's Budget Message

March 20, 2009

Memorandum To: Mayor & Village Board

From: George F. Calvi, Village Manager

Re: 2009-10 Budget Message

PROPOSED BUDGET AT A GLANCE:

Appropriations (Spending): \$9,152,318 down \$29,357 or down <1%

Est. Revenues: \$1,815,608 down \$141,669 or down 7.8%

Appropriated Surplus –0–

Tax Levy: \$7,336,710 up \$155.312 or up 2.2%

Tax Base or Assessment Roll: \$31,730,995 down \$70,211 (less than 1%)

Proposed Tax Rate: \$231.23/ \$1000 or 2.39% Increase

The Village of Ardsley's property taxes would rise 2.39% under the proposed budget released this afternoon which is just under the 2.74% increase adopted last year (2008-2009) and the 3.06% adopted the year before (2007-2008) despite the fact the Village is seeing a slight drop in its assessment roll for two straight years.

This year's proposed budget is basically a maintenance budget. Although service levels are being maintained, no new services are being created and no services are being enhanced. No large capital expenditures are proposed, and requests for the purchase of a Police cruiser, a Highway sanitation truck, and a Fire truck have been deferred until next year, as are new large expenditures for the other departments. Many of the department operating budgets are at last year's spending levels or less. Specifically, spending for the Board of Trustees, the Village Justice, the Mayor, the Village Manager, the Village Clerk, Building, Central Garage, Fire, Youth Council, Street Maintenance, Snow Removal, Senior Transportation, Zoning, Environmental Control, Sanitary Sewers, Storm Sewers, Refuse & Garbage, Street Sweeping, and Community Beautification are proposed to be less than last year's levels. Spending for Building & Plumbing Inspection, Street Administration, Village Historian, and Planning remain at last year's levels. Much of the savings in the Public Works line items were achieved by slashing overtime.

The only new funding is \$5000 in the Assessor's budget to cover the maintenance and operation of RPSV4, new software for the assessment roll, and training. Extra dollars, about \$6,000 combined, were added to the utility line items (phone, gas, electric) for the Community Center and Parks budgets because, frankly, they were understated last year.

Debt principal payments slated for fiscal year 2009-10 will decrease by \$38,927 and debt interest will decrease \$14,751. State retirement costs for non-union and Teamster employees have decreased for the third year in a row; this year in the amount of \$8,100. Projected Police retirement costs have increased \$23,918 but could decrease if eligible officers retire during the fiscal year. Owing to a soft insurance market and enviable experience ratings, the line items for general liability and workers compensation reflect the recommendations of our insurance broker to budget for nice decreases in the amount of \$17,000 and

\$26,000, respectively. Salary increases for the 13 Teamster Union members and 19 PBA members were negotiated a few years ago and are slated at 4%. Salary increases for the remaining 11 full time non-union employees are at the Village Board's discretion.

This year's spending plan has been developed along with a close eye on the health of the local economy. Although Ardsley has been spared the massive foreclosures of South-central Florida and Las Vegas, signs of economic distress are evident in the community. Nevertheless, the Village Manager has opted not to appropriate any monies from the Fund Balance for the proposed budget. The Fund Balance, also known as the Rainy Day Fund, generally should only be used to stabilize tax rates or address large unforeseen expenditures during the course of a fiscal year. The local economy is a mixed bag. A small amount of optimism is in the air because the stock market has shown a slight resurgence, and the promise of lower interest rates may stir housing sales and starts. Many months of pent-up consumer spending could stir sluggish retail sales but unemployment remains high. After a thorough examination of all the line items in the proposed budget this may be the year the Village Board might want to tap a small amount from the Fund Balance to reduce the proposed tax rate further.

The proposed General Fund spending plan would add \$85.56 to the annual Village tax bill of the owner of a typical home assessed at \$16,000. The typical Village tax bill would be \$3,699.68. Work sessions for the Village Board to review the budget have been scheduled for March 31, April 7, April 14, and April 21. Statutorily, the public hearing on the 2009-10 Tentative Village Budget needs to take place before or on April 15. The public hearing has been scheduled for April 6 during the regularly scheduled Village Board meeting when residents customarily attend. Also statutorily, the Board must adopt a budget in its final form on or before May 1. Since the first Board meeting in May is not until May 4, the Village Board intends to vote on the 2009-10 Village Budget on Monday, April 27th at 8:00 pm at a special meeting.

Tax bills will be in mailboxes by Friday, May 29, 2009. The first installment will be payable without penalty until the end of the business day on Tuesday, June 30. The second installment will become due on December 1, and

payable without penalty until the end of the business day on Thursday, December 31, 2009. Copies of the proposed budget will be available in the Office of the Village Clerk. A special thank you to those department heads who held the line in their operating budgets, cut spending, or deferred purchasing of large items to next year. A big thank you particularly to Village Treasurer Marion DeMaio who devoted countless hours in assisting the Village Manager in crafting this proposed budget, a big thank you to Dipika Patel who ran off numerous expenditure reports, and a big thank you to our Village Clerk Barbara Berardi who had the privilege of entering all the data into the Excel sheets many times over. Her patience and perseverance was most appreciated!

Respectfully,

George F. Calvi

George F. Calvi
Village Manager

P.S. On April 27, 2009, the Village Board of Trustees, having held a series of budget work sessions further reducing the numbers in the Tentative Budget, adopted the final 2009-2010 Village budget with a tax rate increase of 1.74% and a spending plan less than the prior year's.

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	2009-10 Department Head Request	2009-2010 Manager Proposal	2009-2010 Adopted Budget
APPROPRIATIONS	9,298,803.00	9,152,318.00	9,108,676.00
EST. REVENUES	1,800,600.00	1,815,608.00	1,823,108.00
APPR. SURPLUS	-0-	-0-	-0-
TAXES TO RAISE	7,498,195.00	7,336,710.00	7,285,568.00
TAXABLE ASSESSMENT	31,865,995.00	31,730,995.00	31,713,086.00
TAX RATE/\$1000	235.30/\$1,000	231.23/\$1,000	229.73/\$1,000
TAX INCREASE OVER PRIOR YEAR	4.20%	2.39%	1.74%
	2008-09 Adopted Budget	2007-2008 Adopted Budget	2006-2007 Adopted Budget
APPROPRIATIONS	\$9,181,675.00	\$8,912,744.00	\$8,374,185.00
-EST. REVENUES	\$1,957,277.00	\$1,923,167.00	\$1,635,235.00
-APPR. SURPLUS	\$43,000.00	-0-	-0-
TAXES TO RAISE	\$7,181,398.00	\$6,989,577.00	\$6,738,950.00
TAXABLE ASSESSMENT	\$31,801,206.00	\$31,802,977.00	\$31,586,106.00
TAX RATE/\$1000	\$225.82/\$1,000	\$219.78	\$213.25
TAX INCREASE OVER PRIOR YEAR	2.74%	3.06%	9.9%

ARDSLEY VILLAGE TAX BILLS 2008-2009, 2009-2010

The proposed tax rate for 2009-10 is **\$229.73/\$1,000.**

The tax rate for 2008-09 was established at **\$225.82/\$1,000.**

The dollar increase in tax rate is **\$ 3.91**

The percentage increase in tax rate is **1.74 %**

IF YOUR ASSESSMENT IS:	YOUR 2008-09 TAX BILL WAS:	YOUR 2009-10 TAX BILL IS:	DOLLAR INCREASE:
\$16,000*	\$3,613.12	\$3,675.68	\$62.56
\$20,000	\$4,516.40	\$4,594.60	\$78.20

***NOTE: \$16,000 REPRESENTS THE AVERAGE RESIDENTIAL ASSESSMENT.**

2009-2010

**REVENUES
GENERAL FUND**

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 3/6/2009	2009-10 ESTIMATED
<u>PROPERTY TAX ITEMS</u>					
A 1090 Interest and Penalties on taxes	<u>23,042.00</u>	<u>24,678.00</u>	<u>23,000.00</u>	<u>16,263.00</u>	<u>24,000.00</u>
SUBTOTAL	23,042.00	24,678.00	23,000.00	16,263.00	24,000.00
<u>NON-PROPERTY TAX ITEMS</u>					
A 1120 Sales Tax	574,226.00	594,853.00	576,000.00	288,188.00	561,500.00
A 1130 Utilities Gross Receipts Tax	91,463.00	104,430.00	100,000.00	49,661.00	100,000.00
A 1170 CATV Franchise	<u>65,479.00</u>	<u>78,050.00</u>	<u>65,000.00</u>	<u>33,867.00</u>	<u>66,000.00</u>
SUBTOTAL	731,168.00	777,333.00	741,000.00	371,716.00	727,500.00
<u>DEPARTMENTAL INCOME</u>					
A 1235 Chrgs. Tax Advert.	372.00	552.00	300.00	0.00	300.00
A 1255 Clerk Fees	636.00	546.00	300.00	85.00	400.00
A 1520 Police Fees	410.00	380.00	400.00	345.00	400.00
A 1525 Prisoners Transportation	6,077.00	7,750.00	8,000.00	3,206.00	8,000.00
A 1530 Special Events	1,500.00	1,896.00	1,500.00	1,500.00	1,500.00
A 1560 Safety Insp. Fees	971.00	475.00	500.00	20.00	500.00
A 1589 Stop DWI	4,455.00	6,125.00	4,500.00	2,300.00	4,500.00
A 1590 Enforce Occupant Restrain	6,406.00	0.00	2,500.00	4,347.00	2,500.00
A 1603 Registrar/Vital Statistic	1,660.00	2,350.00	600.00	450.00	1,000.00
A 1720 Bridge St. Pking Permit	13,543.00	10,052.00	12,000.00	8,356.00	12,000.00
A 1740 On St. Parking Meters	21,450.00	22,563.00	23,000.00	10,118.00	23,000.00
A 1789 Overnight Parking Fees	1,350.00	1,695.00	1,300.00	2,965.00	2,600.00
A 2001 Parks and Recreation	49,790.00	36,494.00	33,000.00	14,142.00	33,000.00
A 2002 Tennis Fees	4,035.00	10,792.00	5,000.00	7,960.00	10,000.00
A 2012 Annual Garage Sale	335.00	300.00	300.00	485.00	300.00
A 2089 Community Center Fees	3,255.00	8,975.00	10,000.00	5,575.00	9,000.00
A 2110 Zoning Fees	2,200.00	4,300.00	2,000.00	3,000.00	3,000.00
A 2115 Planning Board Fees	0.00	1,950.00	1,000.00	650.00	1,500.00
A2116 Swat Overtime Reimbursement	0.00	0.00	0.00	7,972.00	10,000.00
A 2130 Refuse & Garbage Charge	<u>68,607.00</u>	<u>94,177.00</u>	<u>80,000.00</u>	<u>40,502.00</u>	<u>85,000.00</u>
SUBTOTAL	187,052.00	211,372.00	186,200.00	113,978.00	208,500.00

2009-2010

**REVENUES
GENERAL FUND**

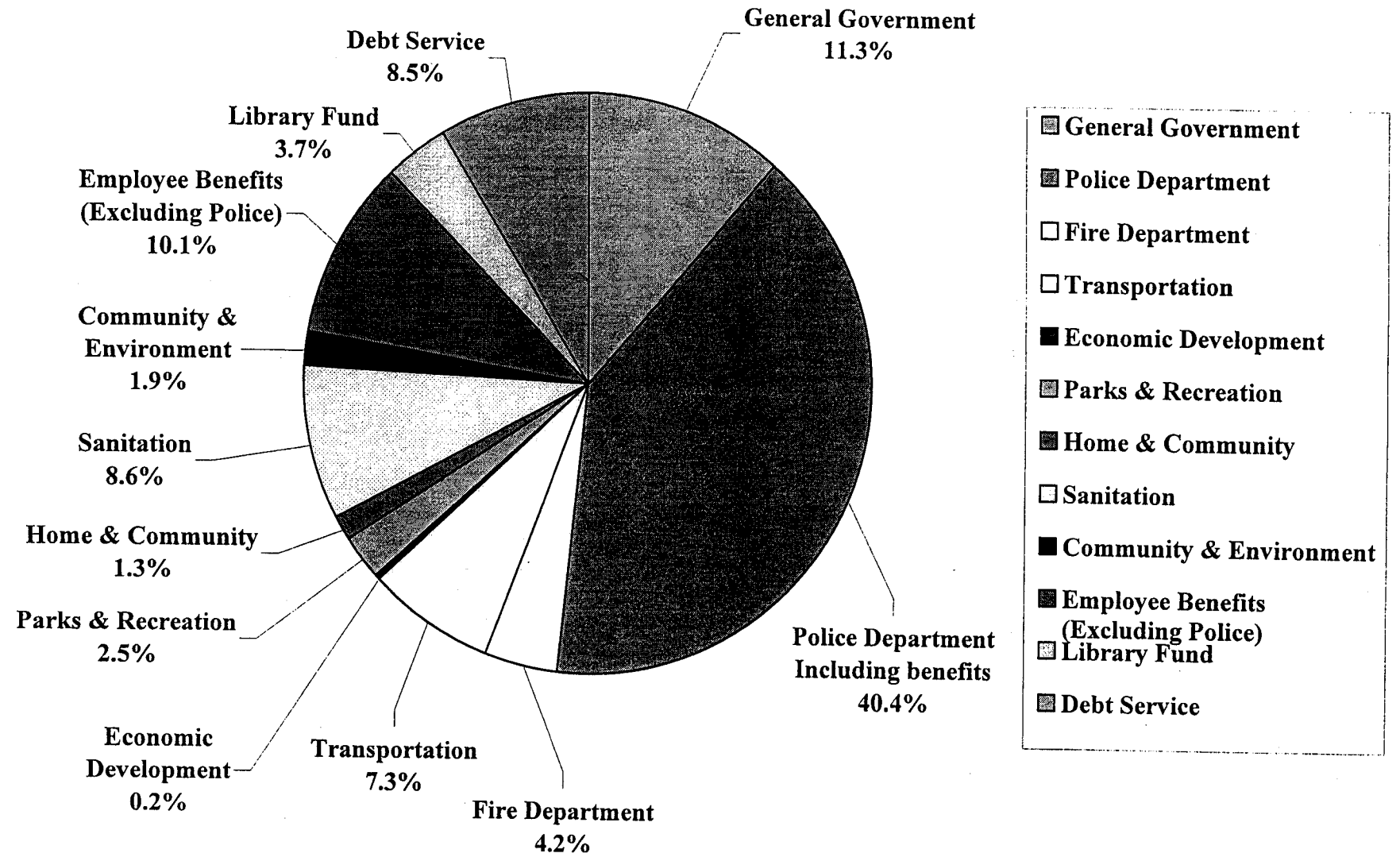
	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 3/6/2009	2009-10 ESTIMATED
<u>INTERGOVERNMENTAL CHARGES</u>					
A 2262 Fire Protection	327,774.00	386,871.00	358,667.00	179,117.00	339,318.00
A 2302 Snow Removal	217.00	224.00	2,000.00	0.00	224.00
A 2349 Programs for Aging	<u>32,415.00</u>	<u>32,545.00</u>	<u>25,000.00</u>	<u>150.00</u>	<u>25,000.00</u>
SUBTOTAL	360,406.00	419,640.00	385,667.00	179,267.00	364,542.00
<u>USE OF MONEY AND PROPERTY</u>					
A 2401 Interest and Earnings	179,072.00	130,855.00	51,000.00	11,454.00	15,000.00
<u>LICENSES AND PERMITS</u>					
A 2544 Dog Licenses	618.00	627.00	800.00	498.00	650.00
A 2555 Building Permits	113,623.00	114,457.00	86,000.00	58,160.00	62,000.00
A 2560 Street Opening Permits	10,320.00	9,080.00	7,000.00	0.00	9,000.00
A 2565 Plumbing Permits	5,620.00	6,830.00	5,000.00	6,778.00	5,500.00
A 2590 Other Permits	100.00	335.00	0.00	600.00	600.00
A 2591 Electrical Permits	<u>4,550.00</u>	<u>6,170.00</u>	<u>4,000.00</u>	<u>3,335.00</u>	<u>4,500.00</u>
SUBTOTAL	134,831.00	137,499.00	102,800.00	69,371.00	82,250.00
<u>FINES AND FORFEITURES</u>					
A 2601 False Alarm Penalties	3,835.00	3,275.00	4,000.00	725.00	4,000.00
A 2610 Fines & Forfeitures	<u>94,015.00</u>	<u>84,476.00</u>	<u>94,000.00</u>	<u>48,024.00</u>	<u>94,000.00</u>
SUBTOTAL	97,850.00	87,751.00	98,000.00	48,749.00	98,000.00
<u>SALES OF PROPERTY AND COMPENSATION FOR LOSS</u>					
A 2651 Sale of Refuse/Recycling	2,283.00	3,941.00	1,700.00	2,570.00	3,500.00
A 2655 Other Minor Sale	506.00	488.00	500.00	552.00	500.00
A 2665 Sales of Equipment	20,453.00	5,321.00	5,000.00	105.00	2,500.00
A 2680 Insurance Recoveries	9,721.00	1,265.00	6,000.00	1,387.00	6,000.00
A2690 Other Compensation for Loss	<u>0.00</u>	<u>1,484.00</u>	<u>0.00</u>	<u>850.00</u>	<u>0.00</u>
SUBTOTAL	32,963.00	12,499.00	13,200.00	5,464.00	12,500.00

2009-2010

**REVENUES
GENERAL FUND**

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 3/6/2009	2009-10 ESTIMATED
MISCELLANEOUS					
A 2701 Rfd of Prior Year Tax	0.00	2,238.00	0.00	0.00	0.00
A 2770 Unclassified Revenues	<u>2,283.00</u>	<u>4,504.00</u>	<u>52,000.00</u>	<u>5,403.00</u>	<u>52,000.00</u>
SUBTOTAL	2,283.00	6,742.00	52,000.00	5,403.00	52,000.00
INTERFUND TRANSFERS					
A 2801 Transfer from Capital Fund	0.00	0.00	30,000.00	0.00	5,000.00
SUBTOTAL	0.00	0.00	30,000.00	0.00	5,000.00
STATE AID					
A 3001 Revenues Sharing	28,674.00	29,534.00	30,000.00	30,420.00	30,420.00
A 3005 Mortgage Tax	205,441.00	161,380.00	152,000.00	61,253.00	121,000.00
A 3040 Star Aid	0.00	0.00	100.00	0.00	100.00
A3060 Records Management Grant	12,070.00	2,875.00	0.00	11,344.00	0.00
A 3501 CHIPs, SHIPs, MULTIMOD	0.00	66,405.00	66,000.00	0.00	81,000.00
A 3820 Youth Programs	0.00	1,277.00	1,200.00	1,296.00	1,296.00
A 3989 Home & Community Aid	99,246.00	30,176.00	0.00	29,102.00	0.00
A 4989 Federal Aid	<u>17,941.00</u>	<u>15,904.00</u>	<u>0.00</u>	<u>1,960.00</u>	<u>0.00</u>
SUBTOTAL	363,372.00	307,551.00	249,300.00	135,375.00	233,816.00
TOTAL REVENUE OTHER THAN REAL PROPERTY TAXES					
TOTAL	2,112,039.00	2,115,920.00	1,932,167.00	957,040.00	1,823,108.00

Ardsley Village Budget Summary 09-10



APPROPRIATIONS

DEPARTMENT: BOARD OF TRUSTEES

ACCOUNT #: 1010

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Salaries	0	4,800	9,600	9,600	7,200	9,600	9600	9600	9,600
485 Professional Training	40	0	1,500	1,500	215	215	1,000	750	500
TOTAL	40	4,800	11,100	11,100	7,415	9,815	10,600	10,350	10,100

REMARKS: Due to budget constraints, the Board of Trustees voted to abolish their salaries during fiscal year 1992-93. In May 2007, the Board of Trustees voted to restore their salaries. Each received \$2,400 annually. However, since the restoration did not become effective until December 2007, each Trustee received \$1,200 during fiscal year 2007-08. Village Board members for 2009-10 include Deputy Mayor Peter Porcino, Tr. Gary Malone, Tr. Beverly Levine and Tr. Nardecchia, Jr. They will receive \$2,400 each.

DEPARTMENT: VILLAGE JUSTICE

ACCOUNT #: 1110

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	82,367	85,663	90,289	90,289	72,801	90,289	90,289	90,289	93,852
.110 Part time	5,024	1,880	0	0	131	131	0	0	0
.111 Security	4,738	3,984	5,400	5,400	3,535	4,982	5,400	5,200	5,200
.133 Longevity	1,125	1,125	1,125	1,125	1,125	1,125	0	0	0
.200 Grant Match/Equipment	0	1,711	0	0	0	0	0	0	0
.410 Office Supplies	592	811	1,200	1,200	283	900	950	950	950
.412 Postage	800	1,100	1,100	1,100	0	1,100	1,100	1,100	1,100
.415 Func. Operating Supplies	1,140	1,099	875	875	856	900	950	950	950
.425 Computer Maintenance	0	950	2,750	2,750	4,236	4,236	2,100	2,100	2,100
.431 Telephone	220	54	800	800	11	100	800	200	200
.455 Printing	273	672	905	905	273	1,000	1,110	900	900
.460 Contractual Services	625	475	600	600	250	600	1,000	600	600
.490 Misc.	135	431	865	865	0	200	260	260	260
TOTAL	97,039	99,955	105,909	105,909	83,501	105,563	103,959	102,549	106,112

REMARKS: The present Village Justice is Walter Schwartz, who is periodically assisted by Acting Village Justice Myrna Levinson. The Court Clerk is Patricia Basini. The position of Acting Village Justice was unsalaried for many years. Effective 6/1/2008 it was restored to \$1,200.

Part-time represents an allocation for assistance to the Court Clerk. The court security officer position is currently filled by Michael Annicchiarico.

Office Supplies include funds for Cannon copier cartridges, HP printer cartridges, 2009-10 calendars and other sundry items as correction tape, cassettes copy paper, file folders, labels, legal pads, pens and scotch tape.

The uniform line item is for the court security officer.

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.

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

DEPARTMENT: MAYOR

ACCOUNT #: 1210

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Salaries	0	2,400	4,800	4,800	3,200	4,800	4,800	4,800	4,800
.485 Professional Trai	12	0	100	100	0	0	100	100	100
.490 Misc.	0	0	500	500	0	0	500	250	250
TOTAL	12	2,400	5,400	5,400	3,200	4,800	5,400	5,150	5,150

REMARKS: Due to budgetary constraints, Mayor John Morehouse abolished his salary during fiscal year 1992-1993. In May 2007, the present Mayor, Jay Leon and the Village Board voted to restore the Mayor's salary at \$4,800 per year. However, since the restoration did not become effective until December 2007, the Mayor received \$2,400 in fiscal year 2007-08. His salary for 2009-2010 remains at \$4,800.

DEPARTMENT: VILLAGE MANAGER

ACCOUNT #: 1230

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	117,761	122,472	136,000	136,000	102,001	136,000	136,000	136,000	141,440
.110 Part time	21,936	20,415	21,612	21,612	15,843	20,000	21,612	21,612	21,612
.133 Longevity	1,250	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
.431 Telephone	600	496	600	600	590	786	800	800	800
.432 Mileage Reimbursement	353	60	500	500	386	500	500	400	400
.485 Professional Development	3,289	4,456	5,000	5,000	3,295	3,295	5,000	4,000	4,000
TOTAL	145,189	149,199	165,012	165,012	123,415	161,881	165,212	164,112	169,552

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. Mary Connick is presently filling the clerical position. Ms. Connick also provides clerical services in the Police Department where the balance of her salary is allocated. There is also \$1,600 for an intern or part-time assistance.

Longevity represents amounts paid to George Calvi and Mary Connick.

Professional development is for association memberships and conference fees.

DEPARTMENT: AUDITOR

ACCOUNT #: 1320

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.400 Contract Expenditures	31,750	32,550	37,500	37,500	38,500	38,500	39,100	39,100	39,100
.401 Fixed Assets Inventory	2,400	1,250	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL	34,150	33,800	39,500	39,500	40,500	40,500	41,100	41,100	41,100

REMARKS: The auditors for the 2008-09 Financial Statements are O'Connor, Davies, Munns & Dobbins, LLP & Co, formerly Bennett, Kielson, Storch & Co., of White Plains, The fee for services is as per letter on file, dated 3/12/08. The appropriation includes the basic fee, GASB34 Compliance, and the Management & Analysis Letter. The fee for the 2009-10 audit is as follows: Basic fee plus GASB34 Compliance - \$33,600; the Risk Assessment - \$3,000; and Management & Analysis Letter \$2,500.

DEPARTMENT: TREASURER

ACCOUNT #: 1325

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	103,732	107,881	112,196	112,196	84,146	112,196	112,196	112,196	116,683
.110 Part time	61,891	70,458	72,612	72,612	54,560	72,612	72,612	72,612	74,256
.133 Longevity	1,600	1,600	725	725	725	725	1,025	1,025	1,025
.410 Office Supplies	0	400	400	400	150	300	400	300	300
.412 Postage	300	300	300	300	0	300	300	300	300
.415 Func. Operating Supplies	1,136	789	1,200	1,200	702	800	1,200	1,000	1,000
.419 Computer Maintenance	25,467	27,470	25,000	25,000	16,579	27,500	25,000	26,000	26,000
.460 Payroll	10,477	11,218	11,000	11,000	10,123	11,500	11,000	12,000	12,000
.485 Professional Training	2,000	2,507	0	0	305	305	0	0	0
TOTAL	206,603	222,623	223,433	223,433	167,290	226,238	223,733	225,433	231,564

REMARKS: Marion DeMaio has been Village Treasurer since 1989.

Part-time assistance is provided by the Office Assistant, Victoria DeNardo and also includes a full-time employee Intermediate Clerk, Dipika Patel.

Longevity represents amounts paid to Marion DeMaio.

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

Additional training monies included for office assistant.

DEPARTMENT: ASSESSMENT

ACCOUNT #: 1355

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	7,500	8,269	8,300	8,300	6,225	8,300	8,300	8,300	8,632
.419 Computer Maintenance	0	0	0	0	0	0	5,000	5,000	5,000
.460 Contract Services	650	0	650	650	1,000	1,000	650	650	650
TOTAL	8,150	8,269	8,950	8,950	7,225	9,300	13,950	13,950	14,282

REMARKS: Personnel Services represents the amount paid to the Village Assessor, Gennaro "Gerry" Iagallo.

DEPARTMENT: CLERK

ACCOUNT #: 1410

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	68,857	72,800	77,168	77,168	57,876	77,168	77,168	77,168	80,254
.110 Part Time	10,358	6,963	5,000	5,000	3,373	3,700	5,000	3,700	3,700
.133 Longevity	0	0	0	0	0	0	0	0	0
.400 Contractual Expenses	2,432	2,997	6,000	6,000	15,390	15,390	6,300	6,300	6,300
.410 Office Supplies	2,123	2,349	3,000	3,000	1,818	2,700	3,000	2,500	2,500
.412 Postage	4,554	4,620	5,000	5,000	2,658	4,800	5,000	5,000	5,000
.415 Func. Operating Supplies	5,697	975	4,000	4,000	1,953	2,604	4,000	3,000	3,000
.425 Equipment Repair	2,560	3,155	3,100	3,100	1,729	2,305	3,100	3,000	3,000
.438 Dues	876	0	450	450	125	200	450	200	200
.455 Printing	9,146	10,720	8,500	17,345	11,565	15,420	8,500	8,500	8,500
.485 Professional Training	2,087	1,580	1,800	1,800	649	649	1,800	1,800	1,800
TOTAL	108,690	106,159	114,018	122,863	97,136	124,936	114,318	111,168	114,254

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

Part Time represents servies provided by the Village Board Minutes Secretary, Lorraine McSpedon.

Contractual Expenses represents costs for the archiving project - Records Management.

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 assoication memberships.

Printing represents the cost for legal/public notices and law book updates, and updates to the online Village Code.

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

DEPARTMENT: LAW

ACCOUNT #: 1420

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
100 Personnel Services	37,771	39,282	40,853	40,853	30,640	40,853	40,853	40,853	42,487
110 Prosecutor	8,328	8,667	9,014	9,014	6,751	9,014	9,014	9,014	9,375
460 Bond Counsel	2,290	2,953	4,000	4,000	2,300	4,000	4,000	3,000	3,000
461 Special Counsel	18,122	23,629	15,000	15,000	16,571	23,685	22,000	20,000	20,000
468 Litigation	4,791	9,428	9,000	9,000	8,442	13,899	9,500	9,500	9,500
TOTAL	71,302	83,959	77,867	77,867	64,704	91,451	85,367	82,367	84,362

REMARKS: Personnel Services represent the services of the Village Attorney, Robert Ponzini. Maxine Howard is the Village Prosecutor.

Line item 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.

DEPARTMENT: BUILDING

ACCOUNT #: 1620

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
400 Contract. Expenditures	12,168	11,880	15,500	15,500	8,775	11,700	12,000	12,000	12,000
415 Office Supplies	1,840	1,886	1,700	1,700	1,380	1,827	1,800	1,800	1,800
425 Equipment Repair	1,740	265	800	800	218	290	800	400	400
430 Utilities	20,126	25,628	24,000	24,000	21,337	28,449	27,000	29,000	29,000
431 Telephone	2,341	2,744	3,000	3,000	1,736	2,238	3,000	2,750	2,750
452 Building Maintenance	19,661	47,035	30,000	30,000	44,876	50,000	25,000	22,000	22,000
490 Misc. {Newsletters}	1,637	4,894	5,500	5,500	2,587	5,500	5,500	4,800	4,800
TOTAL	59,513	94,332	80,500	80,500	80,909	100,004	75,100	72,750	72,750

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

Equipment Repairs represented costs for various tools, and for the costs of supplies in the restrooms.

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. The postal indicia permit costs \$200 per year.

DEPARTMENT: CENTRAL GARAGEACCOUNT #: 1640

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	62,695	65,211	67,811	67,811	49,554	67,811	70,253	70,253	70,253
.101 Overtime	14,139	8,984	13,700	13,700	3,439	4,600	7,000	6,000	6,000
.133 Longevity	825	925	925	925	1,025	1,025	1,025	1,025	1,025
.200 Equipment	9,314	153,980	15,000	15,000	1,611	2,000	15,000	9,500	9,500
.411 Uniforms	9,375	7,699	10,500	10,500	9,098	10,500	10,500	10,500	10,500
.415 Operating Supplies	337	732	2,000	2,000	2,762	3,682	4,000	4,000	4,000
.426 Parts Repair	30,308	31,862	25,000	25,000	22,275	29,700	25,000	25,000	25,000
.427 Auto Supplies	24,872	28,259	20,000	20,000	10,804	14,405	20,000	20,000	20,000
.428 Tires	18,276	19,002	20,000	20,000	21,961	22,000	25,000	24,000	24,000
.430 Utilities	14,500	16,086	14,000	14,000	11,802	15,800	14,000	15,800	15,800
.431 Telephone	1,488	1,243	1,500	1,500	1,190	1,500	1,500	1,500	1,500
.432 Tolls	35	0	100	100	43	100	100	100	100
.469 Garage Maintenance	4,397	7,848	8,000	8,000	688	4,000	8,000	4,000	4,000
.474 Inspections	637	597	700	700	957	1,000	1,100	1,100	1,100
.475 Random Drug Testing	266	112	500	500	691	800	1,000	1,000	1,000
.481 Diesel & Gas	72,866	99,037	80,000	80,000	45,175	65,000	80,000	70,000	69,000
.485 Professional Training	0	90	0	0	247	400	1,000	750	750
TOTAL	264,330	441,577	279,736	279,736	183,075	243,923	283,478	264,528	263,528

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. In Ardsley, this affects the two Senior bus drivers and several DPW drivers.

Under .481 Diesel & Gas \$30,000.00 was broken out and transferred to the Fire Budget in fiscal year 2008-2009.

DEPARTMENT:

SPECIAL ITEMS

ACCOUNT #:

1910;1950;1964;1989;1990

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
1910.400 Unallocated Insurance	138,052	145,015	150,000	150,000	129,230	129,230	134,000	133,000	133,000
1920.400 Municipal Assoc. Dues	3,790	2,919	5,200	5,200	5,349	5,400	5,400	5,400	5,400
1950.400 Taxes on Village Property	16,553	18,886	17,500	17,500	0	19,641	20,426	20,000	20,000
1964.462 Certiorari	51,000	34,634	15,000	15,000	26,145	26,145	15,000	15,000	15,000
1990.400 Contingency Account	0	0	0	23,400	0	0	50,000	50,000	3,888
TOTAL	209,395	201,454	187,700	211,100	160,724	180,416	224,826	223,400	177,288

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 sewer districts.

DEPARTMENT:

POLICE

ACCOUNT #:

3120

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
100 Salaries	1,623,649	1,674,031	1,782,405	1,782,405	1,339,510	1,782,405	1,880,262	1,880,262	1,861,665
101 Overtime	291,758	273,191	280,800	280,800	256,155	280,000	292,000	292,000	292,000
103 Out of title	4,092	2,129	3,200	3,200	2,348	3,000	5,000	3,500	3,500
105 D.W.I. Overtime	6,712	3,729	5,000	5,000	6,404	6,404	5,000	6,000	6,000
106 Special Events Overtime	5,368	5,853	3,000	3,000	8,203	8,203	3,000	3,000	5,000
107 SWAT Overtime	0	0	10,000	10,000	1,226	2,000	10,000	10,000	10,000
110 Part-time	33,590	32,034	34,875	34,875	22,057	28,113	34,875	34,875	34,875
111 Sick Leave Cash-out	51,397	31,839	30,000	30,000	4,292	30,000	30,000	20,000	20,000
132 Holiday Pay	75,904	76,208	82,044	82,044	82,215	82,215	87,155	87,155	87,155
133 Longevity	0	0	27,250	27,250	0	27,250	20,000	27,250	27,250
170 Special Services	4,600	4,750	4,750	4,750	4,900	4,900	5,050	5,050	5,050
200 Renovation	685	6,166	0	5,450	2,331	2,331	0	0	0
210 Office Equipment	649	7,567	4,000	4,000	168	3,000	4,000	4,000	4,000
230 New Police Cruiser	29,000	57,762	33,100	33,100	22,907	22,907	0	0	0
250 Education	336	0	500	500	0	0	500	500	500
260 Signal Equipment	0	4,237	500	500	685	685	500	500	500
270 Tools	4,518	7,250	4,500	4,500	3,198	4,500	4,500	4,500	4,500
410 Office Supplies	2,265	1,289	2,600	2,600	927	2,000	3,000	2,000	2,000
411 Uniforms	21,405	27,411	21,975	21,975	14,922	21,975	22,550	22,550	22,550
412 Postage	143	299	300	300	118	300	300	300	300
415 Func. Operating Supplies	3,317	4,243	3,000	3,000	1,819	2,500	3,000	3,500	3,500
425 Equipment Repair	4,317	4,359	4,000	4,000	4,715	4,715	5,000	5,000	5,000
426 Parts & Repair	7,388	5,345	4,000	4,000	1,591	2,200	3,500	4,000	4,000
427 Auto Supplies	4,634	4,816	4,000	4,000	2,669	983	4,000	4,500	4,500
431 Telephone	13,213	15,365	14,000	14,000	10,705	14,273	17,000	16,000	16,000
450 Fees	585	1,820	1,000	1,000	546	727	1,000	1,000	1,000
455 Printing	1,288	0	500	500	0	0	500	500	500
460 Contract. Services	20,324	23,630	25,452	25,452	22,492	24,136	24,136	24,136	24,136
485 Professional Training	3,419	3,836	4,000	4,000	3,361	3,361	4,000	4,000	4,000
TOTAL	2,214,556	2,279,159	2,390,751	2,396,201	1,820,464	2,365,083	2,469,828	2,466,078	2,449,481

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 Gerald Vaccaro, Michael Petruolo Bryan Watson, Benny Franzoso, Anthony Vacca, Daniel Tarantino, Edward Davis, Dan Watson, Michael Stevenson, Keith Gannon and Brian Roemer. 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, Home Coming Parade, Memorial Day Parade, Garage Sale, Holiday Tree Lighting Ceremony, Little League Parade, Halloween Ragamuffin Parade, Park Day, Spring Fever, Centennial Events 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.

The part-time line includes meter maintenance worker/school crossing guard, Don Mattos and police secretary Mary Connick.

Line item .111 represents the cashing out of accumulated sick leave for police officers. This line is only used when the Village Board determines there are available funds from underspent line items elsewhere in the budget.

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.

DEPARTMENT: TRAFFIC CONTROL

ACCOUNT #: 3310

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.400 Contractual	22,800	25,150	0	0	0	0	0	0	0
.415 Operating Supplies	2,225	37	2,000	2,000	0	0	2,000	2,000	2,000
TOTAL	25,025	25,187	2,000	2,000	0	0	2,000	2,000	2,000

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

The Contractural line represented the cost of utilizing a traffic engineer for a Village-wide traffic study.

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

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.134 Fire Inspector	7,270	10,000	11,000	11,000	8,250	11,000	11,000	11,000	11,440
.260 Signal Equipment	3,171	9,718	7,800	7,800	7,632	7,800	7,800	7,800	7,800
.270 Apparatus Equipment	15,568	36,468	48,000	48,000	27,070	27,070	48,000	45,000	45,000
.410 Office Supplies	609	2,175	2,500	2,500	997	1,550	3,000	2,500	2,500
.411 Uniforms	1,491	2,809	2,500	2,500	666	2,400	2,500	2,500	2,500
.412 Postage	269	283	500	500	0	350	500	500	500
.415 Function. Operating Supplies	11,745	7,549	9,000	9,000	2,749	8,000	9,000	9,000	9,000
.425 Radio Repair	9,731	3,653	9,800	9,800	4,931	7,000	9,000	9,000	9,000
.426 Apparatus Testing	30,713	41,940	40,000	40,000	14,748	30,000	40,000	40,000	40,000
.427 Auto Supplies	678	589	800	800	756	1,100	900	900	900
.430 Bldg Maintenance - 505	47,842	19,948	20,000	20,000	11,698	20,000	20,000	20,000	20,000
.431 Telephone	4,120	4,978	4,000	4,000	3,124	4,200	5,000	5,000	5,000
.437 Engine Co. Fee	108,247	121,248	123,823	123,823	83,697	123,823	118,761	118,761	118,761
.452 Building Maintenance - Temp	227,052	9,878	0	0	0	0	0	0	0
.453 Hydrant Rental	59,857	*	62,000	62,000	45,313	62,000	62,000	62,000	62,000
.454 Insurance/Medical Exams	5,944	7,229	8,000	8,000	8,125	9,000	9,300	9,300	9,300
.455 Printing	2,710	5,137	3,700	3,700	1,168	3,700	3,700	3,700	3,700
.481 Diesel & Gas	5,723	19,920	23,500	23,500	8,257	11,000	20,000	13,000	13,000
.485 Professional Training	18,943	23,939	28,000	28,000	17,097	22,000	25,000	25,000	25,000
TOTAL	561,683	327,461	404,923	404,923	246,278	351,993	395,461	384,961	385,401

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 Chaucey Fire Protection District, both located in the unincorporated area of Greenburgh. The position of Fire Chief, Rick Thompson 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. The Hydrant rental is the monies paid to United Water of New Rochelle for the operation and maintenance of all 137 fire hydrants located in the Village. Line item .452 was added to handle incidental spending connected with the temporary fire house at 701 Saw Mill River Rd.

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

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel	93,676	97,425	101,322	101,322	75,992	101,322	101,322	101,322	105,375
.110 Part-time	3,448	5,126	5,000	5,000	3,601	4,000	5,000	5,000	5,000
.111 Code Enforcement	273	7,725	20,000	20,000	4,965	10,000	20,000	20,000	20,000
.400 Contractual Expenses	9,645	685	800	800	4,950	5,750	800	800	800
.410 Office Supplies	5,499	2,827	4,150	4,150	347	1,500	4,150	4,150	4,150
.426 Auto Maintenance	0	0	1,000	1,000	51	550	1,000	1,000	1,000
.431 Telephone	1,607	1,281	1,600	1,600	786	1,050	1,600	1,600	1,600
.485 Professional Training	1,468	810	2,000	2,000	969	1,500	2,000	2,000	2,000
TOTAL	115,616	115,879	135,872	135,872	91,661	125,672	135,872	135,872	139,925

REMARKS: Personnell 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.

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

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.431 Telephone	1,298	1,045	1,400	1,400	0	1,400	1,400	1,400	1,400
.490 Misc.	0	14,333	39,200	39,200	12,972	17,200	17,200	17,200	17,200
TOTAL	1,298	15,378	40,600	40,600	12,972	18,600	18,600	18,600	18,600

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 her salary via a New York State grant handled by the Village Youth Committee. The current Youth Advocate is Allison DeLuca.

The telephone line is for the youth advocate's telephone.

DEPARTMENT:

STREET ADMINISTRATION

ACCOUNT #:

5010

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	104,604	108,788	113,140	113,140	84,855	113,140	113,140	113,140	117,765
.133 Longevity	1,125	1,225	0	0	0	0	0	0	0
TOTAL	105,729	110,013	113,140	113,140	84,855	113,140	113,140	113,140	117,765

REMARKS: The Personnel line item represents solely the salary of the Highway General Foreman, Louis Pascone, on the job since 1949.

DEPARTMENT:

STREET MAINTENANCE

ACCOUNT #:

5110

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	103,497	134,869	140,265	140,265	104,046	140,265	142,262	142,262	148,689
.101 Overtime	8,358	3,137	9,000	9,000	562	5,000	5,000	3,800	3,800
.133 Longevity	825	1,550	1,450	1,450	1,800	1,800	1,825	1,825	1,825
.415 Func. Operating Supplies	17,166	17,112	18,500	18,500	10,822	17,500	18,500	18,500	18,500
.448 Road Paving	0	71,502	85,000	85,000	85,000	85,000	85,000	85,000	110,000
.490 Reserve Road Paving	0	0	25,000	25,000	28,620	28,620	25,000	25,000	0
TOTAL	129,846	228,170	279,215	279,215	230,850	278,185	277,587	276,387	282,814

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.

The overtime line refers solely to the Laborer salary.

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 will cover expenses for competitively bid "laid in place" asphalt as part of the Village's annual summer paving program. It was paid out of the Capital Fund in 2006-2007.

DEPARTMENT: SNOW REMOVAL

ACCOUNT #: 5142

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.101 Overtime	39,732	37,769	70,000	70,000	54,158	60,000	70,000	69,000	69,000
.490 Salt & Sand	43,065	54,439	70,000	70,000	73,579	80,000	70,000	70,000	70,000
TOTAL	82,797	92,208	140,000	140,000	127,737	140,000	140,000	139,000	139,000

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

DEPARTMENT: STREET LIGHTING

ACCOUNT #: 5182

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.426 Parts & Repair	2,217	1,734	4,000	4,000	3,083	4,000	4,000	3,500	3,500
.490 Misc.	46,695	60,794	47,000	47,000	37,649	50,199	47,000	50,000	50,000
TOTAL	48,912	62,528	51,000	51,000	40,732	54,199	51,000	53,500	53,500

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. As per an April 1995 survey, there are 501 street light and traffic signal lamps in operation in the Village. We hope to update the survey in the summer of 2009.

DEPARTMENT:

SENIOR PROGRAMSACCOUNT # 6772

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel - Bus Drivers	19,548	20,027	20,550	20,550	15,127	20,169	20,500	20,500	20,500
.110 Senior Program Coordinator	4,500	5,440	5,408	5,408	4,632	5,408	5,408	5,408	5,624
.415 Operating Supplies	385	1,163	2,000	2,000	95	126	2,000	1,200	1,200
.426 Senior Bus Repairs	2,135	1,257	1,500	1,500	654	1,500	2,000	1,500	1,500
.439 Senior Trips	886	906	1,000	1,000	0	1,000	1,000	1,000	1,000
.461 Program Expense	0	0	2,000	2,000	1,791	2,000	2,000	2,000	2,000
.478 Senior Meal Program	1,125	0	1,125	1,125	0	1,125	1,125	1,125	1,125
TOTAL	28,579	28,793	33,583	33,583	22,299	31,328	34,033	32,733	32,949

REMARKS: The Personnel line item represents the salaries for the two Senior Citizen Van drivers: Anthony Corradino and Jethro Milowe.

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 County of Westchester, Ardsley School District and the Village of Dobbs Ferry. The transportation costs are shared between the Village of Ardsley and Dobbs Ferry.

DEPARTMENT:

PARKS

ACCOUNT #:

7110

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel	34,857	69,998	72,800	72,800	54,600	72,800	72,800	72,800	75,712
.110 P/T	6,532	7,107	10,000	10,000	4,712	7,400	8,650	8,650	8,650
.200 Equipment	648	10,505	2,000	2,000	3,159	3,159	500	500	500
.415 Operating Supplies	299	182	300	300	95	126	400	350	350
.430 Utilities	6,621	8,274	10,500	10,500	9,982	13,009	14,000	13,500	13,500
.452 Park Improvements	104,829	5,446	0	0	21,085	21,085	10,500	7,500	7,500
.454 Park Maintenance	3,181	3,278	10,600	10,600	11,891	13,000	9,800	9,800	9,800
.460 Cleaning Service	90	0	1,150	1,150	0	0	0	0	0
.461 Program Expense	38,947	36,989	40,000	40,000	31,537	42,000	41,200	40,000	40,000
.485 Professional Training	0	47	212	212	0	0	210	210	210
TOTAL	196,004	141,826	147,562	147,562	137,061	172,579	158,060	153,310	156,222

REMARKS: The salary for the Supervisor of Parks & Recreation, Patricia Lacy is on this line.

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 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel	17,339	34,495	37,440	37,440	28,080	37,440	37,440	37,440	38,938
.200 Equipment	350	831	400	400	0	400	500	400	400
.410 Supplies	582	456	500	500	833	833	200	200	200
.430 Utilities	11,347	14,755	11,550	11,550	10,267	13,689	11,860	14,000	14,000
.431 Telephone	120	1,116	800	800	1,815	2,400	1,000	2,000	2,000
.439 Program Expense	1,477	4,574	3,500	3,500	1,587	2,000	3,900	3,000	3,000
.452 Building Maintenance	2,884	4,393	1,000	1,000	3,343	3,500	2,000	1,500	1,500
.455 Printing	394	2,311	3,000	3,000	1,135	2,935	3,400	3,000	3,000
.460 Contract. Services	3,879	5,184	4,000	4,000	2,708	3,600	3,600	3,600	3,600
.490 Misc.	0	609	1,000	1,000	360	700	1,000	800	800
TOTAL	38,372	68,724	63,190	63,190	50,128	67,497	64,900	65,940	67,438

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 represents the salary of Community Center Recreation-Assistant, Lori Hunter.

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.

DEPARTMENT:

VILLAGE HISTORIAN

ACCOUNT #:

7510

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.415 Function. Operating Supplies	1,035	1,010	1,350	1,350	1,335	1,335	1,350	1,350	1,350
TOTAL	1,035	1,010	1,350	1,350	1,335	1,335	1,350	1,350	1,350

REMARKS: Functional Operating Supplies represents a portion of the cost of the Historical Society's annual calendar (\$1,290) \$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. Beverly Levine is our Village Historian.

DEPARTMENT: CELEBRATIONS

ACCOUNT #: 7550

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.490 Misc.	4,342	18,399	2,000	2,000	2,668	2,668	2,400	2,400	2,400
TOTAL	4,342	18,399	2,000	2,000	2,668	2,668	2,400	2,400	2,400

REMARKS: The American Legion receives \$500.00 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 holiday season tree lighting ceremony.

About \$150 +/- is allocated to purchase plaques for commemorations and floral arrangements for special occasions upon the request of the Mayor.

DEPARTMENT: CATV COMMITTEE

ACCOUNT #: 7560

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.110 Part time	0	9483	15,600	15,600	11,655	15,600.00	15,600	15,600	16,224
.415 Function. Operating Supplies	653	912	600	600	843	900	900	900	900
.431 Telephone	386	299	400	400	632	843	900	900	900
TOTAL	1,039	10,694	16,600	16,600	13,130	17,343	17,400	17,400	18,024

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 the Cable Access Coordinator, George Malone.

DEPARTMENT: ZONING

ACCOUNT #: 8010

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
100 Personnel Services	0	2,983	3,000	3,000	2,522	3,363	3,000	3,000	3,000
400 Contract. Expenditures	0	82	600	600	0	0	0	0	0
485 Professional Training	50	147	200	200	359	359	200	200	200
TOTAL	50	3,212	3,800	3,800	2,881	3,722	3,200	3,200	3,200

REMARKS: Personnel Services line item is for ZBA secretary/minutes taker Tasha Macedo.

Contractual Expenditures is intended 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.

DEPARTMENT: PLANNING

ACCOUNT #: 8020

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
100 Personnel Services	1,384	2,437	2,000	2,000	1,305	1,740	2,000	2,000	2,000
400 Contract. Expenditures	0	8,900	0	0	5,155	5,155	60	0	0
485 Professional Training	0	180	500	500	25,976	25,976	500	500	500
TOTAL	1,384	11,517	2,500	2,500	32,436	32,436	2,560	2,500	2,500

REMARKS: Line item is intended to cover the cost of membership in the Westchester County Planning Federation.

Professional Training is an allocation to cover part of the cost of orientation for new Planning Board members. This line item has also been used for costs for the provision of services for planning consultants on a per project basis.

The personnel services line item is for secretarial services for minutes taking: Lois Duggan.

DEPARTMENT: ENVIRONMENTAL CONTROL ACCOUNT #: 8090

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.400 Contract. Expenditures	1,950	2,106	2,200	2,200	2,641	2,641	2,700	2,700	2,700
.415 Flood Control Maintenance	0	8,120	4,000	4,000	455	1,000	4,000	2,000	2,000
TOTAL	1,950	10,226	6,200	6,200	3,096	3,641	6,700	4,700	4,700

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 covers the cost in hiring a service to maintain the flood control areas behind the Village Green and in the "Blow-off" property behind the Library.

DEPARTMENT: SANITARY SEWERS ACCOUNT #: 8120

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	60,907	63,344	65,879	65,879	48,142	65,879	68,514	68,514	68,514
.101 Overtime	8,083	6,262	8,000	8,000	3,500	5,000	5,000	4,000	4,000
.133 Longevity	975	1,000	1,025	1,025	1,025	1,025	1,050	1,050	1,050
.415 Chemicals	0	0	0	0	0	0	0	0	2,000
.483 Sewer Maintenance	5,945	5,120	5,000	5,000	5,215	5,219	5,000	5,000	5,000
TOTAL	75,910	75,726	79,904	79,904	57,882	77,123	79,564	78,564	80,564

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

Contractual Services for the rental of a sewer jet sprayer.

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.

DEPARTMENT:

STORM SEWERS

ACCOUNT #:

8140

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	55,401	57,618	59,925	59,925	43,791	59,925	62,322	62,322	62,322
.101 Overtime	11,410	11,649	8,000	8,000	6,338	8,451	5,000	5,000	5,000
.110 Part Time - Stormwater	1,019	3,575	10,750	10,750	6,136	8,200	10,750	9,000	9,000
.133 Longevity	825	925	925	925	925	925	925	925	925
.200 Grant Match - Stormwater	507	0	0	0	0	0	0	0	0
.412 Postage	0	0	50	50	0	50	50	50	50
.415 Op. Supplies - Stormwater	773	0	350	350	24	350	350	350	350
.455 Printing - Stormwater	23	134	100	100	141	141	100	100	100
.460 Contract. Services	0	0	4,000	4,000	3,600	4,000	4,000	3,600	3,600
.483 Storm Sewer Maintenance	9,187	5,820	7,000	7,000	9,826	9,826	7,000	3,000	3,000
.485 Training	0	140	300	300	275	300	300	300	300
TOTAL	79,145	79,861	91,400	91,400	71,056	92,168	90,797	84,647	84,647

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

The part-time line is 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.

Contractual Services covers the expenses incurred in retaining a special vacuum cleaner for the storm sewers.

DEPARTMENT: REFUSE & GARBAGE

ACCOUNT #: 8160

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Personnel Services	453,421	482,380	518,342	518,342	376,952	518,342	552,598	552,598	552,598
.101 Overtime	80,421	63,805	70,000	70,000	40,427	53,900	50,000	50,000	50,000
.103 Out of Title Pay	16,301	13,187	10,000	10,000	8,209	10,945	8,000	8,000	8,000
.110 Part-time	13,967	20,544	17,640	17,640	11,624	12,000	18,000	15,000	15,000
.133 Longevity	4,450	5,550	7,175	7,175	5,225	5,225	5,300	5,300	5,300
.415 Func. Operating Supplies	2,185	687	1,500	1,500	1,436	1,436	1,500	1,500	1,500
.456 Tipping	76,127	163,097	127,000	127,000	90,923	100,000	127,000	70,000	70,000
.460 Organic	0	0	0	0	0	0	0	10,000	10,000
.470 Freon Removal	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL	649,372	751,750	754,157	754,157	537,296	704,348	764,898	714,898	714,898

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 is for two seasonal laborers working 40 hours/week between May 18 and August 31, 2009..

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

Two HMEO III each at \$68,514
 One Mechanics Helper III at \$61,944
 Three Laborer III each at \$62,322
 Two Skilled Laborer III each at \$62,322
 One Laborer I at \$50,980

DEPARTMENT:**STREET CLEANING****ACCOUNT #:****8170**

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.400 Contract Services	22,218	22,218	20,000	20,000	13,333	20,000	22,200	20,000	20,000
TOTAL	22,218	22,218	20,000	20,000	13,333	20,000	22,200	20,000	20,000

REMARKS: This line item covers solely the services provided by a contractor for the provision of year round power street sweeping services. In the spring of 2008, the Village awarded a new contract to Colonial Landscaping for fiscal year 2008-09 in the amount of \$20,000. However, the service was rebid after the adoption of the budget and awarded to Three D Maintenance for fiscal year 2009-2010 and 2010-2011 in the amount of \$21,452 and \$23,952 for fiscal years 2011-2012, 2012-2013 and 2013-2014.

DEPARTMENT:**COMMUNITY BEAUTIFICATION****ACCOUNT #:****8510**

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.415 Function. Operating Supplies	3,898	8,825	2,500	2,500	2,323	2,500	2,500	2,500	2,500
.469 Landscape Firm	0	52	15,000	15,000	4,922	5,000	15,000	7,500	7,500
TOTAL	3,898	8,877	17,500	17,500	7,245	7,500	17,500	10,000	10,000

REMARKS: Line item .469 is allocated towards the hiring of a private landscaping firm from April through November to maintain the various traffic islands and pocket parks. 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) Bicentennial Park; c) Legion Park; and d) Pocost Park. The traffic islands are located at a) Addyman Square; b) the northbound Thruway exit; 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 landscaping firm will maintain the grounds of Village Hall, the areas around the Gazebo in Ashford Park and parking lot planter at McDowell Park containing trees donated by Ed Zimmer.

A separate contract for the area behind the Village Green parking lot and the "blow-off" property on the west side of Route 9A has been established with funds allocated in the Environmental Control account code.

Functional Operating Supplies covers the cost of flowers and shrubs.

DEPARTMENT:**SHADE TREES****ACCOUNT #:****8560**

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.415 Tree Planting	1,739	2,522	2,000	2,000	2,000	2,000	2,000	2,000	2,000
.490 Tree Removal	38,925	28,999	27,000	27,000	35,925	40,000	30,000	33,000	33,000
TOTAL	40,664	31,521	29,000	29,000	37,925	42,000	32,000	35,000	35,000

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

Line item .490 provides for the contractual expenses incurred in the trimming and removal of trees on the Village right-of-way.

The bulk of these monies is used for trees which are storm damaged, or threaten to topple over on property.

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

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
9010.801 State Retirement	159,177	142,498	150,259	150,259	157,192	157,192	142,159	142,159	142,159
9015.825 Police Retirement	291,667	278,108	301,246	301,246	344,085	344,085	325,164	325,164	325,164
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	280,084	286,600	316,383	316,383	229,899	305,531	317,752	317,752	316,316
9040.803 Worker's Compensation	154,597	151,595	156,000	156,000	125,394	125,394	130,000	130,000	130,000
9045.804 Life Insurance	7,069	8,293	8,328	8,328	7,031	8,328	8,328	8,328	8,328
9055.806 Disability Insurance	2,800	0	2,800	2,800	0	2,800	2,800	2,800	2,800
9060.804 Optical	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625
9060.807 Medical Insurance	1,014,197	791,925	830,076	830,076	703,789	830,706	829,785	829,785	829,785
9060.808 Dental Insurance	56,409	58,941	62,876	62,876	48,063	62,876	62,876	62,876	62,876
TOTAL	2,037,625	1,789,585	1,899,593	1,899,593	1,687,078	1,908,537	1,890,489	1,890,489	1,889,053

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 Recreation Assistant, the Office Assistant in the Village Treasurer/Clerk's office and the Office Assistant in the Village Manager's/Police Department. The policy was increased to \$50,000, effective June 1, 2001.

The Fire Service Awards line item was transferred to this code from the Fire Department, effective June 1, 1996, as per the suggestion of our auditors. The Service Awards Program, officially known as the Volunteer Fire Fighters Service Award Program, 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/Richard Schmidt & Associates of Long Island.

With respect to medical insurance, the Village phased out the POMCO plan in 2006 in favor of the less costly New York State Health Insurance Plan.

DEPARTMENT:

DEBT INTEREST

ACCOUNT #:

9710;9730

LINE ITEM	ACTUAL 2006-07	ACTUAL 200/-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
9710.700 Serial Bonds	113,012	283,590	268,025	268,025	335,000	268,025	263,358	263,358	263,358
9730.700 Bond Anticipation Notes	38,673	28,357	28,509	28,509	28,412	28,509	18,425	18,425	15,114
TOTAL	151,685	311,947	296,534	296,534	363,412	296,534	281,783	281,783	278,472

DEPARTMENT:

DEBT PRINICPAL

ACCOUNT #:

9710;9730

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
9710.600 Serial Bonds	165,000	334,200	335,000	335,000	335,000	335,000	300,000	300,000	300,000
9730.600 Bond Anticipation Notes	190,302	258,281	214,853	214,853	214,853	214,853	210,926	210,926	195,281
TOTAL	355,302	592,481	549,853	549,853	549,853	549,853	510,926	510,926	495,281

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

DEPARTMENT:

INTERFUND TRANSFERS

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
Other Funds - Library 9512.900	335,443	280,409	280,409	280,409	215,192	280,409	367,512	336,833	336,833
Other Funds - Capital 9901.900	0	0	0	0	0	0	0	0	0
TOTAL	335,443	280,409	280,409	280,409	215,192	280,409	367,512	336,833	336,833

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

SCHEDULE A

ARDSLEY PUBLIC LIBRARY

LIBRARY FUND: APPROPRIATIONS

DEPARTMENT: LIBRARY ACCOUNT #: L.7410

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/9/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
.100 Library Director	64,801	74,802	77,794	77,794	59,779	77,794	80,128	80,128	80,906
.133 Longevity	575	725	725	725	725	725	725	725	725
.146 Children's Librarian	8,980	8,964	17,000	17,000	14,577	17,000	19,935	19,935	19,935
.147 Assistant Librarian (Clerk I)	26,470	27,541	28,643	28,643	21,587	28,643	29,789	29,789	29,789
.154 Clerk II (3)	40,487	44,192	53,031	53,031	41,769	53,031	54,390	54,390	54,390
.155 Trainee	4,039	4,019	16,000	16,000	0	0	19,110	19,110	19,110
.157 Pages	7,264	4,604	7,000	7,000	4,990	6,693	7,000	7,000	7,000
.200 Equipment	1,430	2,037	1,500	1,500	0	0	0	0	0
.400 Cleaning Service	6,336	7,306	7,500	7,500	5,526	7,500	7,500	7,500	7,500
.409 Books	28,141	30,701	36,764	36,764	22,663	36,764	36,839	36,839	36,839
.410 Supplies	5,618	4,771	4,160	4,160	3,936	4,160	4,160	4,160	3,382
.420 Subscriptions/WESCAT	4,007	3,732	4,000	4,000	1,367	1,822	4,000	4,000	4,000
.431 Telephone	1,788	1,667	1,600	1,600	1,119	1,491	1,600	1,600	1,600
.433 Postage	273	264	500	500	183	244	500	300	300
.439 Terminal Maintenance	28,602	32,081	33,746	33,746	30,165	33,746	33,746	33,746	33,746
.450 Utilities	17,173	15,830	14,500	14,500	12,110	15,146	14,500	14,500	14,500
.452 Building Maintenance	2,955	3,550	4,000	4,000	2,604	2,604	4,000	0	0
.454 Insurance	1,408	1,300	1,300	1,300	0	1,300	1,300	1,300	1,300
.469 Landscape Firm	1,991	1,800	2,000	2,000	1,350	2,000	2,500	2,500	2,500
.485 Professional Training	1,470	1,660	2,000	2,000	554	1,700	2,000	1,700	1,700
.491 County Tax	944	981	1,000	1,000	0	1,100	1,000	1,200	1,200
.801 State Retirement	10,654	8,282	11,680	11,680	0	11,680	11,680	12,533	12,533
.802 Social Security	11,675	12,610	15,912	15,912	10,972	15,912	15,912	16,177	16,177
.803 Workers Compensation	919	1,041	1,041	1,041	0	1,041	1,041	823	823
.804 Life Insurance	288	302	535	535	0	525	535	535	535
.806 Disability	374	374	302	302	0	302	374	302	302
.807 Medical Insurance	31,829	32,735	31,157	31,157	0	31,157	45,720	32,904	32,904
.808 Dental Insurance	3,456	3,209	3,473	3,473	0	3,473	4,428	3,473	3,473
TOTAL	313,947	331,080	378,863	378,863	235,976	357,553	404,412	387,169	387,169

**ARDSLEY PUBLIC LIBRARY
LIBRARY FUND: REVENUES**

DEPARTMENT: LIBRARY
ACCOUNT #: L.2083,2401,2650,2760,2810,3840,4795

LINE ITEM	ACTUAL 2006-07	ACTUAL 2007-08	BUDGET 2008-09	AMENDED BUDGET 2008-09	ACTUAL 2008-09 3/6/2009	PROJECTED 2008-09	BUDGET REQUEST 2009-10	MANAGER PROPOSAL 2009-10	FINAL BUDGET 2009-10
2082 Library Charges	9,526	9,848	9,000	9,000	6,367	8,489	9,000	9,000	9,000
2401 Interest Earnings	6,420	1,699	3,500	3,500	69	100	1,000	1,000	1,000
2650 Local	630	400	600	600	843	900	600	600	600
2701 Refund of Prior Taxes	300	413	0	0	413	413	0	413	413
2760 Grant	0	686	0	0	483	483	0	483	483
2810 Transfer From General Fund	335,443	280,409	286,923	286,923	215,192	286,923	367,512	336,833	336,833
3840 State Incentive	3,893	3,208	3,840	3,840	1,323	3,840	1,300	3,840	3,840
4795 Appro. Cash Surplus	0	0	75,000	75,000	0	75,000	25,000	35,000	35,000
TOTAL	356,212	296,663	378,863	378,863	224,690	376,148	404,412	387,169	387,169

SALARY SCHEDULE FOR THE ARDSLEY PUBLIC LIBRARY STAFF JUNE 2009 - MAY 2010

NAME	TITLE	SALARY
Angela Groth	Library Director	\$80,906
Jennifer Stasko	Library Assistant	\$29,789
Rita Norman	Library Clerk	\$22.52/Hr.
Madelyn Littman	Librarian	\$22.52/Hr.
Marianne Ripin	Library Trainee	\$20.80/Hr.
Susan Morduch	Library Clerk	\$20.80/Hr.
Gloria Jaffess	Library Clerk	\$17.32/Hr.
Mary Boyajian	Library Clerk	\$15.60/Hr.
Patty Vano	Library Clerk	\$14.56/Hr.
Carolyn Mildner	Library Page	\$8.84/Hr.
Erica Mildner	Library Page	\$8.32/Hr.
Dominique Cheung	Library Page	\$8.84/Hr.
Adam Leff	Library Page	\$8.32/Hr.
Mary Goodwin	Library Clerk-Seasonal	\$10.40/Hr.

SCHEDULE B

2009/2010 ANALYSIS OF DEBT SERVICE

<u>Bond Anticipation Notes</u>	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Highway Equipment 10/21/2009 4.23%	43,000.00	43,000.00	1,818.90	44,818.90
MEBCO 8/14/2009 2.91% 10/8/2009	456,846.00	152,281.00	13,294.00	165,575.22
TOTAL BANS	499,846.00	195,281.00	15,112.90	210,394.12
<u>Serial Bonds</u>	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Construction Village Hall 4.92% 10/15/2009 4/15/2010	910,000.00	110,000.00	45,410.00	155,410.00
Construction Fire House 3.99% 8/1/2009 2/1/2010	4,850,000.00	190,000.00	217,947.50	407,947.50
TOTAL SERIAL BONDS	5,760,000.00	300,000.00	263,357.50	563,357.50
TOTAL DEBT	6,259,846.00	495,281.00	278,470.40	773,751.62

SCHEDULE C SALARIES OF NON-UNION EMPLOYEES (except Library 2000-2010)

	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Current Employee
Police Chief	\$93,436	\$99,000	\$105,500	\$108,665	\$112,740	\$117,819	\$122,531	\$127,433	\$135,079	\$140,482	Emil Califano
DPW Foreman	\$84,199	\$87,146	\$90,632	\$93,351	\$96,852	\$100,726	\$104,604	\$108,788	\$113,140	\$117,665	Louis Pascone
Manager	\$93,430	\$96,940	\$100,818	\$103,843	\$109,035	\$113,396	\$117,762	\$122,472	\$136,000	\$141,440	George Calvi
Treasurer	\$83,296	\$86,420	\$89,877	\$92,576	\$96,044	\$99,886	\$103,732	\$107,881	\$112,196	\$116,683	Marion DeMaio
Dep. Foreman	\$59,646	\$61,883	\$64,358	\$66,289	\$68,774	\$71,525	\$74,279	\$77,250	\$80,340	\$86,767	Rick Thompson
Village Clerk	\$40,883	\$47,500	\$51,000	\$52,530	\$54,500	\$69,360	\$70,000	\$72,800	\$77,168	\$80,254	Barbara Berardi
Court Clerk	\$42,435	\$44,500	\$46,280	\$50,000	\$53,000	\$60,000	\$62,310	\$64,802	\$67,394	\$70,090	Patricia Basini
Acct/Typist	\$23,000	\$23,863	\$24,818	\$26,000	\$26,975	\$28,054	\$29,134	\$30,299	\$31,511	\$15.00/hr.	Victoria DeNardo
Justice	\$16,108	\$16,712	\$17,380	\$17,901	\$18,572	\$19,315	\$20,053	\$20,861	\$21,695	\$22,562	Walter Schwartz
Bldg Inspector	\$12,000	\$60,000	\$65,000	\$82,606	\$86,736	\$90,205	\$93,678	\$97,425	\$101,322	\$105,375	Larry Tomasso
Fire Inspector						\$7,000	\$7,270	\$10,000	\$11,000	\$11,440	Rick Thompson
Crossing Guard				\$50/Day							Nancy Memaile-Perez
Parks & Rec Sup	\$50,000	\$52,500	\$52,500	\$54,800	\$57,540	\$58,000	\$70,000	\$70,000	\$72,800	\$75,712	Patricia Lacy
Office Asst PD/Mgr	\$29,500	\$30,606	\$31,830	\$33,000	\$34,238	\$35,608	\$36,979	\$38,458	\$40,000	\$40,000	Mary Connick
Assessor	\$5,000	\$6,500	\$6,500	\$6,500	\$6,500	\$7,500	\$7,500	\$8,269	\$8,300	\$8,632	Gennaro Iagallo
Meter Collection	\$10/hr	\$10.86/hr	\$11.29/hr	\$12/hr	\$12.07/hr	\$12.55/hr	\$13.03/hr	\$14.00/hr	\$14.56/hr	\$12.00/hr.	Nancy Memaile-Perez
Planning Secretary			\$12.46/hr	\$13/hr	\$13.49/hr	\$15/hr	\$15.58/hr	\$16.25/hr	\$16.90/hr	\$17.58/hr.	Lois Duggan
ZBA Secretary					\$14/hr	\$14.50/hr	\$15.06/hr	\$15.75/hr	\$16.38/hr	\$17.04/hr.	Tasha Macedo
Minutes Taker									\$15.50/hr	\$16.12/hr	Lorraine McSpedon
Bus Driver			\$13/hr	\$13.39/hr	\$13.90/hr	\$14.50/hr	\$15.06/hr	\$15.75/hr	\$16.38/hr	\$17.04/hr.	Anthony Corradina
Bus Driver			\$13/hr	\$13.39/hr	\$13.90/hr	\$14.50/hr	\$14.30/hr	\$15.00/hr	\$15.60/hr	\$16.22/hr.	Jethro Milowe
Attorney						\$36,371	\$37,771	\$39,282	\$40,853	\$42,487	Robert Ponzini
Prosecutor						\$7,334	\$8,334	\$8,667	\$9,014	\$9,375	Maxine Howard
Sr. Account/Clerk							\$38,000	\$39,520	\$41,101	\$42,745	Dipika Patel
Court Security Off.						\$20/hr	\$21/hr	\$22.00/hr	\$22.88/hr	\$23.80/hr.	Mike Annicchiarico
Recreation Asst							\$26,000	\$36,000	\$37,440	\$38,938	Lori Hunter
Code Enforcement							\$5,000	\$10,000	\$10,400	\$20,000	Larry Tomasso
Intermediate Clerk								\$17.25/hr	\$18.04/hr	\$18.76/hr.	Lorraine Kuhn
Seniors Program Coordinator								\$5,000	\$5,408	\$5,624	Pierrette Rissland
Cable Access Coordinator									\$15,600	\$16,224	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

SCHEDULE D

BASE SALARIES OF TEAMSTER EMPLOYEES (DPW) - CONTRACT EXPIRES 5/31/2012

Laborer	June 1, 2008	June 1, 2009	June 1, 2010	June 1, 2011
1	\$44,049	\$45,811	\$47,414	\$49,145
2	\$49,019	\$50,980	\$52,764	\$54,690
3	\$57,052	\$59,334	\$61,411	\$63,652
Skilled Laborer				
1	\$55,934	\$58,171	\$60,207	\$62,405
2	\$57,349	\$59,643	\$61,730	\$63,983
3	\$59,925	\$62,322	\$64,503	\$66,858
MEO				
1	\$55,992	\$58,231	\$60,269	\$62,469
2	\$59,971	\$62,370	\$64,553	\$66,909
3	\$63,947	\$66,505	\$68,833	\$71,345
HMEO				
1	\$57,159	\$59,446	\$61,527	\$63,772
2	\$61,519	\$63,980	\$66,219	\$68,636
3	\$65,879	\$68,514	\$70,912	\$73,501
Mechanics Helper				
1	\$46,212	\$48,061	\$49,743	\$51,559
2	\$51,182	\$53,230	\$55,093	\$57,104
3	\$59,562	\$61,944	\$64,112	\$66,452
Mechanic				
1	\$58,327	\$60,661	\$62,784	\$65,075
2	\$63,067	\$65,590	\$67,885	\$70,363
3	\$67,811	\$70,523	\$62,695	\$75,656

STATUS: Effective June 1, 2009

Evo Riguzzi	Skilled Laborer III	\$62,322	
Joseph Galluccio	Skilled Laborer III	\$62,322	
Russell Coapman	Skilled Laborer III	\$62,322	
Richard DeNike	Laborer III	\$59,334	
Norman Wilson	Mechanics Helper III	\$61,944	
C. George Kaiser	HME0 III	\$68,514	
Patrick Lindsay	HME0 III/Shop Steward	\$68,514	
Dennis Kopek	HME0 III	\$68,514	
Anthony Bailey	Mechanic III	\$70,523	
William Watson	Skilled Laborer III	\$62,322	
Robert Wooton	Laborer III	\$59,334	
Mark Florkowski	Laborer III	\$59,334	
Victor Bailey	Laborer I	\$45,811	(effective 7/09 Laborer II \$50,980)

SCHEDULE E

BASE SALARIES OF PBA EMPLOYEES

	June 1, 2008	June 1, 2009
5th Grade Patrolman	\$32,760	\$34,070
4th Grade Patrolman	\$50,530	\$52,552
3rd Grade Patrolman	\$60,518	\$62,938
2nd Grade Patrolman	\$73,331	\$76,265
1st Grade Patrolman	\$87,071	\$90,554
Detective	\$93,169	\$96,896
Sergeant	\$97,852	\$101,766
Lieutenant	\$109,410	\$113,786
STATUS: Effective June 1, 2009		
Michael Stevenson	\$90,554	
Edward Davis	\$90,554	
Daniel Tarantino	\$90,554	
John Sheeley	\$96,896	
Anthony Vacca	\$90,554	
Benny Franzoso	\$90,554	
David Fisher	\$101,766	
Bryan Watson	\$90,554	
Kevin Downey	\$101,766	
Ronald Perkins	\$96,896	
Gerald Vaccaro	\$90,554	
Evan Kanigher	\$101,766	
Kevin O'Donnell	\$101,766	
Keith Gannon	\$90,554	
Anthony Piccolino	\$113,786	
Carl Calabrese	\$113,786	
Daniel Watson	\$62,938	\$76,265 (effective 1/10)
Brian Roemer	\$52,552	\$62,938 (effective 6/09)
Michael Petruolo	\$52,552	\$62,938 (effective 7/09)

