

**2010-2011
VILLAGE OF ARDSLEY BUDGET**

FISCAL YEAR JUNE 1, 2010 THROUGH MAY 31, 2011

**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
VINCENT COULEHAN, FIRE CHIEF
ANGELA GROTH, LIBRARY DIRECTOR
PATRICIA LACY, RECREATION SUPERVISOR
WALTER SCHWARTZ, VILLAGE JUSTICE
LARRY TOMASSO, BUILDING INSPECTOR**

**TENTATIVE BUDGET RELEASED MONDAY, MARCH 22, 2010
PUBLIC HEARING ON TENTATIVE BUDGET: MONDAY, APRIL 5, 2010
FINAL BUDGET ADOPTED MONDAY, APRIL 26, 2010**

Village Manager's Budget Message

May 1, 2010

On April 26, 2010, the Village Board of Trustees unanimously voted to adopt the final 2010-2011 Village Budget with a 3.76% tax rate increase. The final details of the spending plan are as follows:

Appropriations \$9,431,914.00 (Spending) up \$323,238.00 or (+)3.5%

Estimated Revenues: \$1,892,594.00 up \$69,486 or (+)3.8%

Appropriated Surplus: -0-

Taxes Levy: \$7,539,320.00 up \$253,752 or (+)3.5%

Taxable Assessment: \$31,626,825.00 down \$86,261 or less than 1%

Tax Rate: \$238.38

Tax Increase Over Last Year: 3.76%

For information regarding tax bills, please see the page titled: Ardsley Village Tax Bills, 2009-2010, 2010-2011

The Budget is available online at www.ardsleyvillage.com. A very limited number of hard copies are available in the Office of the Village Treasurer.

Respectfully,

George F. Calvi

George F. Calvi
Ardsley Village Manager

March 19, 2010 (**Revised April 1, 2010 – See bold text**)

Memorandum To: Mayor & Village Board

From: George F. Calvi, Village Manager

Re: 2010-11 Budget Message

PROPOSED BUDGET AT A GLANCE:

Appropriations (Spending): \$9,597,987 up \$489,311 or up 5.4%

Est. Revenues: \$1,931,752 up \$108,644 or up 6.0%

Appropriated Surplus –0-

Tax Levy: \$7,666,235 up \$300,667 or up 5.2%

Tax Base or Assessment Roll: \$31,619,416 down \$93,670 (less than 1%)

Proposed Tax Rate: \$242.45/ \$1000 or 5.54% Increase

[The estimated unreserved surplus as of 5/31/10 for the General Fund is \$988,696.00. The estimated reserved surplus as of 5/31/10 is \$444,867.00. The fiscal year 2010/2010 Tentative Budget proposes to compensate the governing board of the Village of Ardsley as follows: Mayor \$4,800.00 and Members of the Board of Trustees \$2,400.00 each. The preceding information which has not been an integral part of the Manager's budget message in the past was brought to my attention recently as required by NYS law. This requirement was confirmed by our auditors at Bennet Kielson. In the future this will be a component not only of the Manager's message but the notice of public hearing on the budget.]

[On April 1, 2010, the Village Assessor filed the final assessment roll for the forthcoming fiscal year, and I am pleased to report that the number has increased from \$31,619,416 to \$31,626,825 which means if all else remains the same, the proposed tax rate is computed at 5.51%.]

The Village of Ardsley's property taxes would rise 5.54% under the proposed budget released this afternoon in comparison with the 1.74% increase adopted last year (2009-2010), the 2.74% increase adopted the year before (2008-2009), and the 3.06% increase adopted in 2007-2008 illustrating a reversal of a downward trend for the last three years owing mostly to languishing revenues and a shrinking assessment roll. In fact, the Village is experiencing a slight drop in its assessment roll for the third straight year.

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, though requests for the purchase of a new Police cruiser (\$32,500), and a new vehicle (\$21,000) for the Deputy Highway Foreman have been honored. A request for a new Police Cruiser was rejected in last year's budget, and a vehicle is needed for the Deputy Highway Foreman because he will no longer be able to avail himself of the Fire Chief's vehicle that has been performing double-duty during his two-year term that expires in early April.

Many of the department operating budgets are at last year's spending levels or less. Specifically, spending for the Board of Trustees, the Mayor, the Village Manager, the Village Treasurer, Assessment, Village Clerk, Law, Building, Central Garage, Traffic Control, Fire, Building & Plumbing Inspection, Street Administration, Snow Removal, Senior Programs, Parks, Community Center, Village Historian, Celebrations, CATV Committee, Zoning, Planning, Environmental Control, Community Beautification, Shade Trees, and Debt Interest, are proposed to be less than last year's levels.

New funding includes \$5,000 for the hiring of actuarial services required by New York State under GASB-45 regulations. Another new item is \$22,074 to cover the new MTA Payroll Tax also mandated by the State of New York. A decrease in grant money from New York State DFY funding has caused an increase in the cost of running the Youth Advocate program by \$2,064. An \$8,750 boost has been added to the Street Lighting account which frankly last year had been unbudgeted.

Owing to New York State's management of its Pension Fund, the annual retirement costs for non-union and Teamster employees has increased by \$91,194. Projected Police retirement costs will also increase by \$94,825. The misfortune of several workers compensation cases has impacted our experience rating thus increasing that line item by \$5,000 after several years of declining rates. Salary increases for the 13 DPW Teamster Union members were negotiated a few years ago and are slated at 3.5%. These salary increases are solely responsible for the increases in the Street Maintenance, Refuse, Sanitary Sewer, and Storm Sewer budgets where the operating expenses were otherwise kept in check. The current PBA contract for the 19 PBA members expires on May 31, 2010, and their salary increase will be contingent on forthcoming labor negotiations. The Village Manager has provided for no salary increases in the budget for the remaining 11 full time non-union employees, and the several part-time employees.

This year's spending plan has been developed along with a close eye on the health of the local economy. Signs of economic distress are evident in the community from empty storefronts to lists of foreclosures available on the Internet. 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. Having attended a one-day seminar at Moody's in Manhattan a few weeks ago, I learned their analysts are not forecasting a pre-2008 recovery until the third quarter of calendar year 2011. What immediate job growth they predict is in the area of discount store retail jobs, not the type of careers that pay the college tuitions or the monthly mortgage. Similarly, many months of pent-up consumer spending could stir sluggish retail sales but the sales will be seen in the big box stores not the Nordstrom's and Lord & Taylors unless they're offering the deep discount coupons.

After a thorough examination of all the line items in the proposed budget the Village Board might want to tap a small amount from the Fund Balance to reduce the proposed tax rate further. The key word is small however because the Fund Balance has also suffered owing to the loss of key revenues.

The proposed General Fund spending plan would add \$203.52 to the annual Village tax bill of the owner of a typical home assessed at \$16,000. The typical Village tax bill would be \$3,879.20. **[For a home assessed at \$18,000 the tax bill would be \$4,364.41, and for a home assessed at \$20,000 the tax bill would be \$4849.00.]**

Statutorily, the public hearing on the 2010-11 Tentative Village Budget needs to take place before or on April 15. The public hearing has been scheduled for April 5 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 3, the Village Board intends to vote on the 2010-11 Village Budget on Monday, April 26th at 8:00 pm at a special meeting.

Tax bills will be in mailboxes by Friday, May 28, 2010. The first installment will be payable without penalty until the end of the business day on Wednesday, June 30. The second installment will become due on December 1, and payable without penalty until the end of the business day on Monday, January 3, 2011. 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 and beyond. 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, perseverance, and tolerance of the Village Manager's quirks is most appreciated!

Respectfully,

George F. Calvi

George F. Calvi

Village Manager

TABLE OF CONTENTS

TAX INCREASES 2006-2007 VILLAGE BUDGET THROUGH 2010-2011 VILLAGE BUDGET

VILLAGE TAX BILLS 2009-2010, 2010-2011

REVENUES – GENERAL FUND

APPROPRIATIONS – GENERAL FUND

1010 BOARD OF TRUSTEES

1110 VILLAGE JUSTICE

1210 MAYOR

1230 VILLAGE MANAGER

1320 AUDITOR

1325 TREASURER

1355 ASSESSOR

1410 CLERK

1420 LAW

1620 BUILDING

1640 CENTRAL GARAGE

1910 UNALLOCATED INSURANCE

1920 MUNICIPAL DUES

1950 TAXES ON VILLAGE PROPERTY

1964 REFUND ON REAL PROPERTY TAXES

1990 CONTINGENCY ACCOUNT

3120 POLICE

3310 TRAFFIC CONTROL

3410 FIRE

3620 BUILDING & PLUMBING INSPECTION

4210 YOUTH COUNCIL (ADVOCATE)

5010 STREET ADMINISTRATION

5110 MAINTENANCE OF STREETS

5142 SNOW REMOVAL

5182 STREET LIGHTING

6772 SENIOR TRANSPORTATION

7110 PARKS

7185 COMMUNITY CENTER

7510 VILLAGE HISTORIAN

7550 CELEBRATIONS

7560 CATV COMMITTEE

8010 ZONING

8020 PLANNING

8090 ENVIRONMENTAL CONTROL

8120 SANITARY SEWERS

8140 STORM SEWERS

8160 REFUSE & GARBAGE

8170 STREET CLEANING

8510 COMMUNITY BEAUTIFICATION

8560 SHADE TREES

9010 STATE RETIREMENT

9015 POLICE RETIREMENT

9025 FIRE SERVICE AWARDS

9030 SOCIAL SECURITY

9040 WORKERS COMPENSATION

9045 LIFE INSURANCE

9055 DISABILITY INSURANCE

9060 MEDICAL INSURANCE (807)

9060 DENTAL INSURANCE (808)

9710 DEBT INTEREST & PRINCIPAL

9512 INTERFUND TRANSFER – LIBRARY

9901 INTERFUND TRANSFER – CAPITAL

SCHEDULE A LIBRARY FUND APPROPRIATIONS & REVENUES

SCHEDULE B ANAYLYSIS OF DEBT

SCHEDULE C SALARIES OF NON-UNION EMPLOYEES EXCEPT LIBRARY

SCHEDULE D BASE SALARIES OF TEAMSTER EMPLOYEES (DPW)

SCHEDULE E BASE SALARIES OF PBA EMPLOYEES

	2010-11 Department Head Request	2010-2011 Manager Proposal	2010-2011 Adopted Budget
APPROPRIATIONS	\$9,855,458.00	\$9,597,987.00	\$9,431,914.00
EST. REVENUES	\$1,931,752.00	\$1,931,752.00	\$1,892,594.00
APPR. SURPLUS	-0-	-0-	-0-
TAXES TO RAISE	\$7,923,706.00	\$7,666,235.00	\$7,539,320.00
TAXABLE ASSESSMENT	\$31,619,416.00	\$31,619,416.00	\$31,626,825.00
TAX RATE/\$1000	\$250.60	\$242.45 / \$1,000	\$238.38
TAX INCREASE OVER PRIOR YEAR	9.08%	5.54%	3.76%
	2009-2010 Adopted Budget	2008-09 Adopted Budget	2007-2008 Adopted Budget
APPROPRIATIONS	9,108,676.00	\$9,181,675.00	\$8,912,744.00
-EST. REVENUES	1,823,108.00	\$1,957,277.00	\$1,923,167.00
-APPR. SURPLUS	-0-	\$43,000.00	-0-
TAXES TO RAISE	7,285,568.00	\$7,181,398.00	\$6,989,577.00
TAXABLE ASSESSMENT	31,713,086.00	\$31,801,206.00	\$31,802,977.00
TAX RATE/\$1000	229.73/\$1,000	\$225.82/\$1,000	\$219.78
TAX INCREASE OVER PRIOR YEAR	1.74%	2.74%	3.06%

ARDSLEY VILLAGE TAX BILLS 2009-2010, 2010-2011

The proposed tax rate for 2010-11 is **\$238.38/\$1,000.**

The tax rate for 2009-10 was established at **\$229.73/\$1,000.**

The dollar increase in tax rate is **\$ 8.65**

The percentage increase in tax rate is **3.76%**

IF YOUR ASSESSMENT IS:	YOUR 2009-10 TAX BILL WAS:	YOUR 2010-11 TAX BILL IS:	DOLLAR INCREASE:
\$16,000*	\$3,675.68	\$3,814.08	\$138.40
\$20,000	\$4,594.60	\$4,767.60	\$173.00

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

2010-2011

REVENUES
GENERAL FUND

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 3/4/2010	2010-11 PROJECTED 5/31/2010	2010-11 ESTIMATED
PROPERTY TAX ITEMS						
A 1090 Interest and Penalties on taxes	<u>24,678.00</u>	<u>23,518.00</u>	<u>24,000.00</u>	<u>12,585.00</u>	<u>22,000.00</u>	<u>24,000.00</u>
SUBTOTAL	24,678.00	23,518.00	24,000.00	12,585.00	22,000.00	24,000.00
NON-PROPERTY TAX ITEMS						
A 1120 Sales Tax	594,853.00	546,495.00	561,500.00	266,307.00	532,307.00	532,000.00
A 1130 Utilities Gross Receipts Tax	104,430.00	108,615.00	100,000.00	37,803.00	74,000.00	100,000.00
A 1170 CATV Franchise	<u>78,050.00</u>	<u>72,995.00</u>	<u>66,000.00</u>	<u>44,964.00</u>	<u>88,000.00</u>	<u>72,000.00</u>
SUBTOTAL	777,333.00	728,105.00	727,500.00	349,074.00	694,307.00	704,000.00
DEPARTMENTAL INCOME						
A 1235 Chrgs. Tax Advert.	552.00	336.00	300.00	0.00	300.00	300.00
A 1255 Clerk Fees	546.00	160.00	400.00	9.00	100.00	200.00
A 1520 Police Fees	380.00	410.00	400.00	255.00	400.00	400.00
A 1525 Prisoners Transportation	7,750.00	8,875.00	8,000.00	2,479.00	6,000.00	8,000.00
A 1530 Special Events	1,896.00	1,518.00	1,500.00	0.00	4,487.00	1,500.00
A 1560 Safety Insp. Fees	475.00	450.00	500.00	0.00	500.00	850.00
A 1589 Stop DWI	6,125.00	8,190.00	4,500.00	3,311.00	4,500.00	4,500.00
A 1590 Enforce Occupant Restrain	0.00	0.00	2,500.00	1,600.00	900.00	2,500.00
A 1603 Registrar/Vital Statistic	2,350.00	1,160.00	100.00	1,180.00	200.00	1,000.00
A 1720 Bridge St. Pking Permit	10,520.00	14,225.00	12,000.00	4,850.00	11,760.00	12,000.00
A 1740 On St. Parking Meters	21,450.00	22,563.00	23,000.00	16,329.00	23,000.00	23,000.00
A 1789 Overnight Parking Fees	1,695.00	3,590.00	2,600.00	3,025.00	4,000.00	3,500.00
A 2001 Parks and Recreation	36,494.00	22,967.00	33,000.00	16,225.00	30,000.00	33,000.00
A 2002 Tennis Fees	10,795.00	15,000.00	10,000.00	4,290.00	10,000.00	10,800.00
A2003 Soccer Fees	0.00	0.00	0.00	0.00	0.00	0.00
A 2012 Annual Garage Sale	300.00	485.00	300.00	270.00	270.00	300.00
A 2089 Community Center Fees	8,975.00	10,325.00	9,000.00	5,435.00	7,000.00	9,000.00
A 2110 Zoning Fees	4,300.00	3,200.00	3,000.00	2,625.00	3,000.00	3,000.00
A 2115 Planning Board Fees	1,950.00	650.00	1,500.00	1,500.00	1,500.00	1,500.00
A2116 Swat Overtime Reimbursement	0.00	10,008.00	10,000.00	8,170.00	10,000.00	10,000.00
A 2130 Refuse & Garbage Charge	<u>94,177.00</u>	<u>68,750.00</u>	<u>85,000.00</u>	<u>41,803.00</u>	<u>70,000.00</u>	<u>70,000.00</u>
SUBTOTAL	210,730.00	192,862.00	207,600.00	113,356.00	187,917.00	195,350.00

2010-2011

**REVENUES
GENERAL FUND**

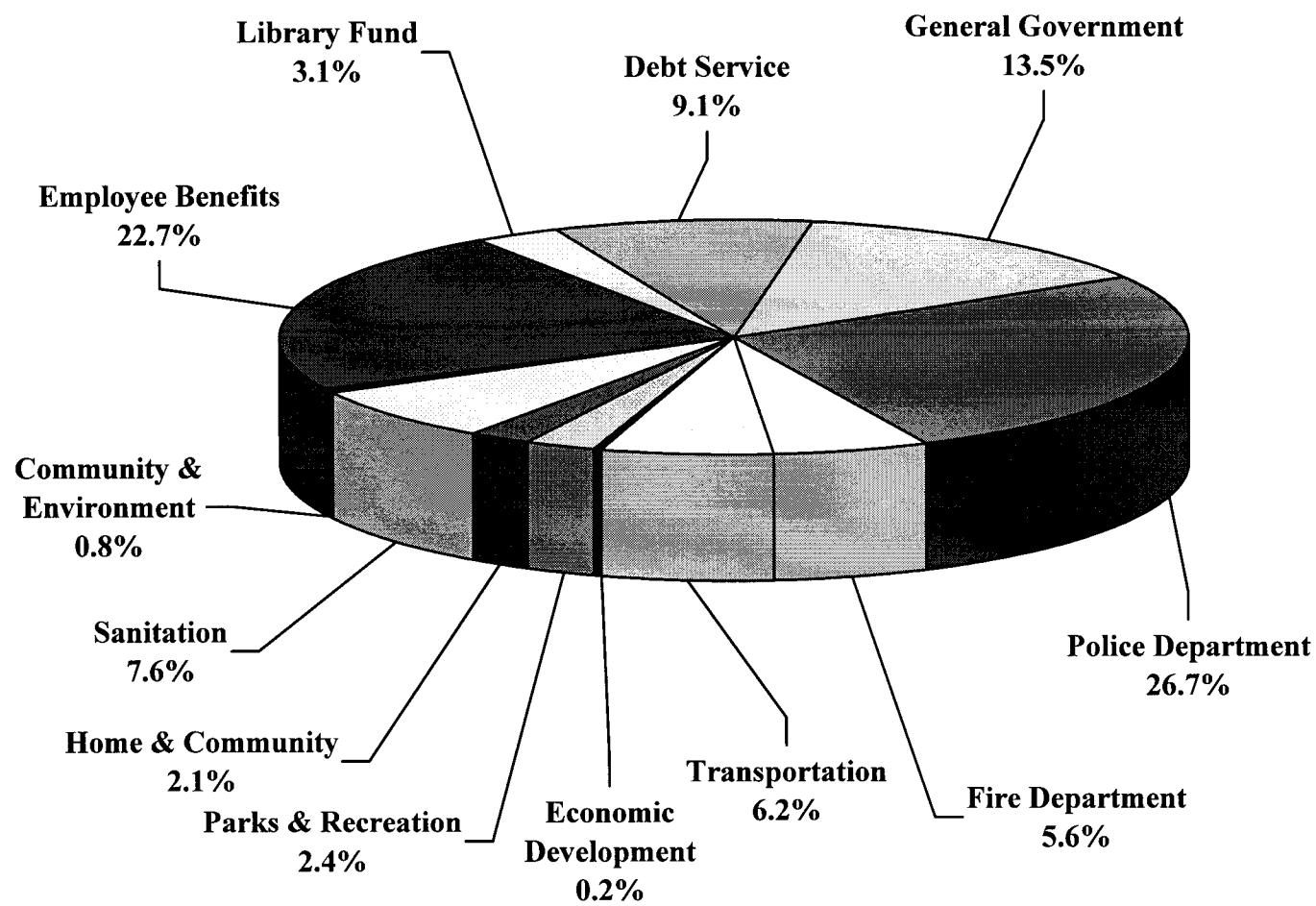
	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 3/4/2010	2010-11 PROJECTED 5/31/2010	2010-11 ESTIMATED
<u>INTERGOVERNMENTAL CHARGES</u>						
A 2262 Fire Protection	386,871.00	403,946.00	339,318.00	114,489.00	339,318.00	364,000.00
A 2302 Snow Removal	224.00	232.00	224.00	0.00	224.00	224.00
A2397 Other Local Governments	0.00	0.00	0.00	0.00	0.00	162,000.00
A2349 Programs for Aging	<u>32,545.00</u>	<u>30,878.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>25,000.00</u>	<u>25,460.00</u>
SUBTOTAL	419,640.00	435,056.00	364,542.00	114,489.00	364,542.00	551,684.00
<u>USE OF MONEY AND PROPERTY</u>						
A 2401 Interest and Earnings	179,072.00	130,855.00	15,000.00	4,653.00	8,000.00	6,000.00
<u>LICENSES AND PERMITS</u>						
A 2544 Dog Licenses	627.00	597.00	650.00	368.00	650.00	650.00
A 2555 Building Permits	114,457.00	69,205.00	62,000.00	51,991.00	62,000.00	62,000.00
A 2560 Street Opening Permits	9,080.00	6,200.00	9,000.00	2,400.00	9,000.00	9,000.00
A 2565 Plumbing Permits	6,830.00	5,500.00	5,500.00	5,701.00	6,000.00	5,500.00
A 2590 Other Permits	335.00	600.00	600.00	25.00	600.00	600.00
A 2591 Electrical Permits	<u>6,170.00</u>	<u>4,675.00</u>	<u>4,500.00</u>	<u>2,640.00</u>	<u>4,500.00</u>	<u>4,500.00</u>
SUBTOTAL	137,499.00	86,777.00	82,250.00	63,125.00	82,750.00	82,250.00
<u>FINES AND FORFEITURES</u>						
A 2601 False Alarm Penalties	3,275.00	800.00	4,000.00	700.00	2,000.00	4,000.00
A 2610 Fines & Forfeitures	<u>84,476.00</u>	<u>80,413.00</u>	<u>94,000.00</u>	<u>39,119.00</u>	<u>86,000.00</u>	<u>90,000.00</u>
SUBTOTAL	87,751.00	81,213.00	98,000.00	39,819.00	88,000.00	94,000.00
<u>SALES OF PROPERTY AND COMPENSATION FOR LOSS</u>						
A 2651 Sale of Refuse/Recycling	3,941.00	2,932.00	3,500.00	2,238.00	3,000.00	3,500.00
A 2655 Other Minor Sale	448.00	656.00	500.00	340.00	500.00	500.00
A 2665 Sales of Equipment	5,321.00	2,100.00	2,500.00	2,183.00	2,183.00	2,000.00
A 2680 Insurance Recoveries	1,265.00	34,662.00	6,000.00	29,427.00	29,427.00	6,000.00
A2690 Other Compensation for Loss	<u>1,484.00</u>	<u>850.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUBTOTAL	12,459.00	41,200.00	12,500.00	34,188.00	35,110.00	12,000.00

2010-2011

**REVENUES
GENERAL FUND**

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 3/4/2010	2010-11 PROJECTED 5/31/2010	2010-11 ESTIMATED
<u>MISCELLANEOUS</u>						
A 2701 Rfd of Prior Year Tax	2,239.00	0.00	0.00	0.00	0.00	0.00
A2760 Local Sources	0.00	0.00	0.00	0.00	50,000.00	50,000.00
A 2770 Unclassified Revenues	<u>4,504.00</u>	<u>65,831.00</u>	<u>52,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
SUBTOTAL	6,743.00	65,831.00	52,000.00	0.00	52,000.00	52,000.00
<u>INTERFUND TRANSFERS</u>						
A 2801 Transfer from Capital Fund	0.00	0.00	5,000.00	0.00	1,600.00	0.00
SUBTOTAL	0.00	0.00	5,000.00	0.00	1,600.00	0.00
<u>STATE AID</u>						
A 3001 Revenues Sharing	29,534.00	30,420.00	30,420.00	0.00	30,420.00	28,970.00
A 3005 Mortgage Tax	161,380.00	99,485.00	121,000.00	30,482.00	65,000.00	60,000.00
A 3040 Star Aid	0.00	0.00	100.00	0.00	100.00	100.00
A3060 Records Management Grant	2,875.00	12,605.00	0.00	0.00	0.00	0.00
A 3501 CHIPs, SHIPs, MULTIMOD	66,405.00	81,119.00	81,000.00	81,174.00	81,174.00	81,174.00
A 3820 Youth Programs	1,277.00	2,532.00	1,296.00	1,066.00	1,066.00	1,066.00
A 3989 Home & Community Aid	30,176.00	29,102.00	0.00	37,804.00	37,803.00	0.00
A 4989 Federal Aid	<u>15,904.00</u>	<u>1,960.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SUBTOTAL	307,551.00	257,223.00	233,816.00	150,526.00	215,563.00	171,310.00
<u>TOTAL REVENUE OTHER THAN REAL PROPERTY TAXES</u>						
TOTAL	2,163,456.00	2,042,640.00	1,822,208.00	881,815.00	1,751,789.00	1,892,594.00

ARDSLEY VILLAGE BUDGET SUMMARY 2010-2011



- ☐ General Government
- ☒ Police Department
- ☐ Fire Department
- ☐ Transportation
- ☒ Economic Development
- ☒ Parks & Recreation
- ☒ Home & Community
- ☐ Sanitation
- ☒ Community & Environment
- ☒ Employee Benefits
- ☐ Library Fund
- ☒ Debt Service

APPROPRIATIONS

DEPARTMENT: BOARD OF TRUSTEES

ACCOUNT #: 1010

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
100 Salaries	4,800	9,600	9,600	9,600	7,200	9,600	9600	9600	9600
485 Professional Training	0	1,500	500	0	75	75	500	500	500
TOTAL	4,800	11,100	10,100	9,600	7,275	9,675	10,100	10,100	10,100

REMARKS: Village Board members for 2010-11 include Deputy Mayor Peter Porcino, Tr. Gary Malone, Tr. Beverly Levine and Tr. Nardecchia, Jr. Each receives \$2,400 annually.

DEPARTMENT: VILLAGE JUSTICE

ACCOUNT #: 1110

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	85,663	95,474	93,852	93,852	70,188	93,852	93,582	93,582	93,582
.110 Part time	1,880	0	0	0	1,495	2,752	5,000	5,000	5,000
.111 Security	3,984	5,028	5,200	5,200	2,535	3,379	5,200	3,800	3,800
.133 Longevity	1,125	1,125	0	0	0	0	0	0	0
.200 Grant Match/Equipment	1,711	0	0	0	0	0	0	0	0
.410 Office Supplies	811	369	950	950	655	873	1,100	1,100	1,100
.415 Func. Operating Supplies	1,099	910	950	950	189	280	350	350	350
.425 Computer Maintenance	950	4,236	2,100	2,100	1,100	1,466	1,600	1,600	1,600
.431 Telephone	54	20	200	200	0	200	200	200	200
.455 Printing	672	422	900	900	147	195	600	600	600
.460 Contractual Services	475	1,400	600	600	0	0	300	300	300
.485 Professional Training	0	0	0	0	0	300	300	300	300
.490 Misc.	431	0	260	260	330	330	0	0	0
TOTAL	98,855	108,984	105,012	105,012	76,639	103,627	108,232	106,832	106,832

REMARKS: The present Village Justice is Walter Schwartz, who is periodically assisted by Acting Village Justice Olga Prince. 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 a \$5,000 transfer from the Parks budget for assistance to the Court Clerk by Lois Duggan or others. The court security officer position is currently filled by Michael Annichiarico.

Office Supplies include funds for copier cartridges, HP printer cartridges, 2010-11 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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
100 Salaries	2,400	4,800	4,800	4,800	3,600	4,800	4,800	4,800	4,800
485 Professional Training	0	0	100	100	0	0	100	100	100
490 Misc.	0	0	250	250	0	0	250	250	250
TOTAL	2,400	4,800	5,150	5,150	3,600	4,800	5,150	5,150	5,150

REMARKS: The Mayor's salary remains at \$4,800.00

DEPARTMENT: VILLAGE MANAGER

ACCOUNT #: 1230

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/5/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	122,472	136,001	141,440	141,440	105,674	141,440	141,440	141,440	141,440
.110 Part time	20,415	21,156	21,612	21,612	13,693	21,612	21,600	21,600	21,600
.133 Longevity	1,300	1,300	1,300	1,300	725	725	875	875	875
.431 Telephone	496	735	800	800	376	550	600	600	600
.432 Mileage Reimbursement	60	387	400	400	348	463	500	500	500
.485 Professional Development	4,456	3,245	4,000	4,000	3,172	4,000	4,000	3,000	3,000
TOTAL	149,199	162,824	169,552	169,552	123,988	168,790	169,015	168,015	168,015

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.

DEPARTMENT: AUDITOR

ACCOUNT #: 1320

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.400 Contract Expenditures	32,550	38,500	39,100	39,100	39,100	39,100	40,800	40,800	40,800
.401 Fixed Assets Inventory	1,250	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
.485 Actuary for GASB-45	0	0	0	0	0	0	5,000	5,000	3,900
TOTAL	33,800	40,500	41,100	41,100	41,100	41,100	42,800	42,800	46,700

REMARKS: The auditors for the 2009-10 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 audit is as follows: Basic fee plus GASB34 Compliance - \$35,300; the Risk Assessment - \$3,000; and Management & Analysis Letter \$2,500.

ACCOUNT #: 1325

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	107,881	112,195	116,683	116,683	126,398	146,960	80,013	80,013	80,013
.110 Office Assistant's	70,458	77,764	74,256	74,256	51,701	74,256	72,745	72,745	62,745
.133 Longevity	1,600	725	1,025	875	875	0	0	0	0
.410 Office Supplies	400	157	300	300	81	150	300	300	300
.412 Postage	300	300	300	300	32	300	300	300	300
.415 Func. Operating Supplies	789	2,575	1,000	1,000	515	700	1,000	1,000	1,000
.419 Computer Maintenance	27,470	18,555	26,000	26,000	13,815	18,420	26,000	25,000	19,000
.460 Payroll	11,218	12,518	12,000	12,000	10,254	13,672	12,000	13,000	13,000
.485 Professional Training	2,507	165	0	0	175	0	0	0	0
TOTAL	222,623	224,954	231,564	231,414	203,846	254,458	192,358	192,358	176,358

REMARKS: Marion DeMaio has been Village Treasurer since 1989.

The part-time assistance line item actually contains two full time positions namely the Office Assistant, Mindy Gabriel and Intermediate Clerk, Dipika Patel. Both employees from time to time perform clerical functions for the Village Manager as well.

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

ACCOUNT #: 1355

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	8,269	8,300	8,632	10,837	6,474	10,837	8,632	8,632	8,632
.419 Computer Maintenance	0	0	5,000	5,000	0	0	0	0	0
.460 Contract Services	0	1,000	650	650	0	650	650	650	1,000
TOTAL	8,269	9,300	14,282	16,487	6,474	11,487	9,282	9,282	9,632

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

DEPARTMENT: CLERK

ACCOUNT #: 1410

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2008-09	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	72,800	77,168	80,254	80,254	59,960	80,254	80,254	80,254	80,254
.110 Part Time	6,963	5,181	3,700	3,700	3,382	4,425	3,700	4,430	4,430
.400 Contractual Expenses	2,997	16,011	6,300	6,300	2,774	6,693	6,300	6,000	2,500
.410 Office Supplies	2,349	2,672	2,500	2,500	2,167	2,889	2,500	2,500	2,500
.412 Postage	4,620	3,134	5,000	5,000	4,196	5,595	5,000	5,000	5,000
.415 Func. Operating Supplies	975	2,229	3,000	3,000	6,385	8,513	3,000	7,800	7,800
.425 Equipment Repair	3,155	2,643	3,000	3,000	1,636	1,636	2,500	2,500	2,500
.438 Dues	0	175	200	200	144	125	200	200	200
.455 Printing	10,720	17,255	8,500	8,500	2,552	3,442	8,500	4,000	4,000
.485 Professional Training	1,580	649	1,800	1,800	925	925	1,800	1,500	1,500
TOTAL	106,159	127,117	114,254	114,254	84,121	114,497	113,754	114,184	110,684

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 association 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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	39,282	40,853	42,487	42,487	31,865	42,487	42,487	42,487	42,487
.110 Prosecutor	8,667	9,014	9,375	9,375	7,031	9,375	9,375	9,375	9,375
.460 Bond Counsel	2,953	2,300	3,000	3,000	2,250	2,900	3,000	3,000	3,000
.461 Special Counsel	23,629	20,002	20,000	20,000	10,081	13,500	15,000	14,000	14,000
.468 Litigation	9,428	8,442	9,500	9,500	34,298	40,000	10,000	10,000	10,000
TOTAL	83,959	80,611	84,362	84,362	85,525	108,262	79,862	78,862	78,862

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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.400 Contract. Expenditures	11,880	11,700	12,000	12,000	7,800	12,000	12,000	12,000	12,000
.415 Office Supplies	1,886	1,770	1,800	1,800	1,223	1,630	1,800	1,800	1,800
.425 Equipment Repair	265	416	400	400	0	0	0	0	0
.430 Utilities	25,628	28,870	29,000	29,000	14,485	19,313	25,000	25,000	22,000
.431 Telephone	2,744	2,403	2,750	2,750	2,150	2,866	2,750	2,800	2,800
.452 Building Maintenance	47,035	107,531	22,000	22,000	6,925	9,233	18,000	15,000	12,000
.490 Misc. {Newsletters}	4,894	5,816	4,800	4,800	3,171	4,471	4,500	3,500	3,500
TOTAL	94,332	158,506	72,750	72,750	35,754	49,513	64,050	60,100	54,100

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

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.

DEPARTMENT: **CENTRAL GARAGE**ACCOUNT #: **1640**

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	65,211	67,811	70,253	70,253	51,339	70,253	72,992	72,992	72,992
.101 Overtime	8,984	3,586	6,000	6,000	3,584	4,778	4,000	4,000	0
.133 Longevity	925	1,025	1,025	1,025	1,050	1,054	1,075	1,075	1,075
.200 Equipment	153,980	92,673	9,500	9,500	1,685	2,000	9,000	9,000	9,000
.230 Automobile	0	0	0	0	0	0	21,000	21,000	0
.411 Uniforms	7,699	11,809	10,500	10,500	6,580	10,500	10,500	10,500	10,500
.415 Operating Supplies	732	3,231	4,000	4,000	4,529	5,800	5,000	5,000	5,000
.426 Parts Repair/Auto Supplies	60,121	43,706	45,000	45,000	44,211	45,042	43,000	40,000	50,000
.428 Tires	19,002	26,209	24,000	24,000	17,604	21,034	24,000	23,000	23,000
.430 Utilities	16,086	16,819	15,800	15,800	10,111	13,481	15,000	15,000	15,000
.431 Telephone	1,243	1,510	1,500	1,500	1,370	1,773	1,700	1,800	1,800
.432 Tolls	0	59	100	100	53	71	100	100	100
.469 Garage Maintenance	7,848	1,221	4,000	4,000	2,493	3,324	4,000	4,000	4,000
.474 Inspections	597	1,057	1,100	1,100	1,145	1,500	1,200	1,200	1,200
.475 Random Drug Testing	112	762	1,000	1,000	426	700	1,200	1,000	1,000
.481 Diesel & Gas	99,037	58,482	69,000	69,000	25,056	33,386	49,989	40,000	40,000
.485 Professional Training	90	247	750	750	0	0	0	0	0
TOTAL	441,577	330,207	263,528	263,528	171,236	214,696	263,756	249,667	234,667

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.

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

During the course of the fiscal year the Village will borrow funds to purchase a \$45,000 pick-up truck, and a \$175,000 packer (garbage truck).

The purchase of a \$45,000.00 pick-up truck, a \$175,000.00 sanitation truck, and a \$21,000.00 passenger vehicle for the Deputy Highway Foreman will be financed via a bond anticipation note.

DEPARTMENT: SPECIAL ITEMS ACCOUNT #: 1910;1950;1964;1989;1990

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
1910.400 Unallocated Insurance	145,015	128,130	133,000	133,000	131,150	131,150	132,000	132,000	132,000
1920.400 Municipal Assoc. Dues	2,919	1,537	5,400	5,400	3,099	3,099	3,500	3,500	3,500
1950.400 Taxes on Village Property	18,886	26,070	20,000	20,000	0	27,000	27,000	27,000	27,000
1960.400 MTA	0	0	0	0	0	0	0	0	15,600
1964.462 Certiorari	34,634	26,145	15,000	15,000	8,934	15,000	15,000	12,500	12,500
1990.400 Contingency Account	0	0	3,888	2,505	0	0	70,000	97,500	97,500
TOTAL	201,454	181,882	177,288	175,905	143,183	176,249	247,500	272,500	288,100

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 in fee simple.

DEPARTMENT: **POLICE**ACCOUNT #: **3120**

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2008-09 5/31/2010	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Salaries	1,674,031	1,784,394	1,861,665	1,850,665	1,371,830	1,805,181	1,888,803	1,888,803	1,888,803
.101 Overtime	273,191	296,909	292,000	292,000	286,303	330,000	292,000	292,000	321,000
.103 Out of title	2,129	3,074	3,500	3,500	1,309	1,745	3,500	3,500	3,500
.105 D.W.I. Overtime	3,729	16,559	6,000	6,000	2,560	6,000	6,000	6,000	6,000
.106 Special Events Overtime	5,853	18,318	5,000	5,000	2,260	5,000	3,000	3,000	3,000
.107 SWAT Overtime	0	10,000	10,000	10,000	1,677	10,000	10,000	10,000	10,000
.110 Part-time	32,034	29,225	34,875	34,875	11,242	14,432	15,646	15,646	15,646
.111 Compensatory Cash-out	31,839	19,590	20,000	31,000	30,764	30,764	20,000	20,000	20,000
.132 Holiday Pay	76,208	82,264	87,155	87,155	83,808	83,808	87,281	87,281	87,281
.133 Longevity	0	0	27,250	27,250	0	0	27,250	27,250	27,250
.170 Special Services	4,750	4,900	5,050	5,050	5,050	5,050	6,025	6,025	6,025
.200 Child Safety Grant	6,166	4,729	0	5,980	8,704	8,704	0	0	0
.210 Office Equipment	7,567	1,961	4,000	4,000	1,307	1,307	4,000	2,000	2,000
.230 New Police Cruiser	57,762	33,014	0	0	0	0	32,500	32,500	32,500
.250 Education	0	0	500	500	0	0	500	500	500
.260 Signal Equipment	4,237	500	500	500	454	454	500	500	500
.270 Tools	7,250	5,169	4,500	4,500	1,308	1,743	4,500	3,500	3,500
.410 Office Supplies	1,289	1,845	2,000	2,000	1,540	2,053	2,000	2,000	2,000
.411 Uniforms	27,411	23,511	22,550	22,550	15,897	22,550	22,550	22,550	22,500
.412 Postage	299	345	300	300	129	171	300	200	200
.415 Func. Operating Supplies	4,243	2,550	3,500	3,500	2,488	3,221	3,500	3,250	3,250
.425 Equipment Repair	4,359	6,756	5,000	5,000	3,011	4,015	5,000	4,500	4,500
.426 Parts & Repair	5,345	2,064	4,000	4,000	12,414	15,000	4,000	4,000	4,000
.427 Auto Supplies	4,816	3,560	4,500	4,500	3,718	4,957	4,500	4,500	4,500
.431 Telephone	15,365	15,717	16,000	16,000	12,995	16,943	17,000	17,000	17,000
.450 Fees	1,820	1,195	1,000	1,000	1,697	2,263	1,000	2,300	2,300
.455 Printing	0	0	500	500	249	332	500	400	400
.460 Contract. Services	23,630	25,763	24,136	24,136	17,262	23,016	25,010	23,910	23,910
.485 Professional Training	3,836	3,396	4,000	4,000	2,408	3,210	3,000	3,000	3,000
TOTAL	2,279,159	2,397,308	2,449,481	2,455,461	1,882,384	2,401,919	2,489,865	2,486,115	2,515,065

REMARKS: Emil Califano has been Police Chief since August 1997. Anthony Piccolino and Carl Calabrese are the Lieutenants. The four Sergeants

DEPARTMENT: POLICE

ACCOUNT #: 3120

include Dave Fisher, Kevin O'Donnell, Evan Kanigher, and Kevin Downey. The patrolmen include Peter Rovida, 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, Homecoming Parade, Memorial Day Parade, Garage Sale, Christmas Tree Lighting, the Menorah 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, Nancy Memaile-Perez.The police secretary position remains unfilled and unfunded for this fiscal year.

Line item .111 represents fund 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.

The current police contract expires May 31, 2010. Negotiations are expected to commence shortly.

DEPARTMENT: TRAFFIC CONTROL

ACCOUNT #: 3310

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.400 Contractual	25,150	25,150	0	0	0	0	0	0	0
.415 Operating Supplies	37	37	2,000	2,000	1,555	1,555	2,000	2,000	2,000
TOTAL	25,187	25,187	2,000	2,000	1,555	1,555	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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.134 Fire Inspector	10,000	11,000	11,440	11,440	8,580	11,440	11,440	11,440	11,440
.260 Signal Equipment	9,718	7,632	7,800	7,800	8,762	8,762	8,100	8,500	8,500
.270 Apparatus Equipment	36,468	46,863	45,000	45,000	13,290	38,000	41,730	41,730	41,730
.410 Office Supplies	2,175	1,002	2,500	2,500	2,019	2,690	2,500	2,500	2,500
.411 Uniforms	2,809	1,236	2,500	2,500	927	2,500	2,500	2,500	2,500
.412 Postage	283	500	500	500	20	500	500	500	500
.415 Function. Operating Supplies	7,549	3,250	9,000	9,000	2,594	4,000	6,450	6,450	6,450
.425 Radio Repair	3,653	5,281	9,000	9,000	356	7,000	9,000	7,000	7,000
.426 Apparatus Testing/Repairs	41,940	42,709	40,000	40,000	20,989	27,000	40,000	40,000	35,000
.427 Auto Supplies	589	756	900	900	117	500	900	900	900
.430 Bldg Maintenance - 505	19,948	41,304	20,000	20,000	27,188	35,686	35,000	35,000	25,000
.431 Telephone	4,978	4,708	5,000	5,000	4,002	5,300	5,000	5,500	5,500
.437 Engine Co. Fee	121,248	139,528	118,761	118,761	n/a	118,761	118,761	118,761	127,400
.452 Building Maintenance - Temp	9,878	0	0	0	0	0	0	0	0
.453 Hydrant Rental	*	*	62,000	62,000	48,428	64,571	65,000	65,000	65,000
.454 Insurance/Medical Exams	7,229	8,125	9,300	9,300	8,000	8,500	11,000	11,000	11,000
.455 Printing	5,137	1,410	3,700	3,700	254	2,000	3,700	3,700	3,700
.481 Diesel & Gas	19,920	9,822	13,000	13,000	3,689	4,917	13,000	8,000	8,000
.485 Professional Training	23,939	20,870	25,000	25,000	15,413	20,000	40,900	24,950	24,950
TOTAL	327,461	345,996	385,401	385,401	164,628	362,127	415,481	393,431	387,070

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, Vincent Coulehan 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 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. New line item .481 Diesel & Gas added commencing fiscal year 2007-2008. Funds for this allocation were initially transferred from 1640 Highway Budget.

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

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel	97,425	101,322	105,375	105,375	79,495	105,375	105,375	105,375	105,375
.110 Part-time	5,126	4,336	5,000	5,000	2,287	3,049	5,000	5,000	5,000
.111 Code Enforcement	7,725	6,532	20,000	20,000	14,177	20,000	20,000	20,000	20,000
.133 Longevity	0	0	0	0	0	0	525	525	525
.400 Contractual Expenses	685	5,593	800	800	531	800	800	800	800
.410 Office Supplies	2,827	687	4,150	4,150	1,480	1,973	3,150	3,150	3,150
.426 Auto Maintenance	0	288	1,000	1,000	170	500	1,000	500	500
.431 Telephone	1,281	1,127	1,600	1,600	1,078	1,437	1,600	1,500	1,500
.485 Professional Training	810	1,168	2,000	2,000	995	1,200	1,500	1,500	1,500
TOTAL	115,879	121,053	139,925	139,925	100,213	134,334	138,950	138,350	138,350

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.

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

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.431 Telephone	1,045	0	1,400	1,400	n/a	1,100	1,100	1,100	1,100
.490 Misc.	14,333	17,272	17,200	17,200	14,797	17,200	19,564	19,564	19,564
TOTAL	15,378	17,272	18,600	18,600	14,797	18,300	20,664	20,664	20,664

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 Mastrogiacono.

DEPARTMENT: STREET ADMINISTRATION ACCOUNT #: 5010

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	108,788	113,140	117,765	117,765	87,911	117,765	117,665	117,665	117,665
.133 Longevity	1,225	0	0	0	0	0	0	0	0
TOTAL	110,013	113,140	117,765	117,765	87,911	117,765	117,665	117,665	117,665

REMARKS: The Personnel line item represents solely the salary of the Highway General Foreman, Louis Pascone, on the job in one capacity or another in the DPW since 1949.

DEPARTMENT: STREET MAINTENANCE ACCOUNT #: 5110

LINE ITEM	ACTUAL 2006-07	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	134,869	140,265	148,689	148,689	110,195	148,689	151,270	151,270	151,270
.101 Overtime	3,137	994	3,800	3,800	627	1,000	2,800	2,350	0
.133 Longevity	1,550	1,800	1,825	1,825	1,825	1,825	1,850	1,850	1,850
.415 Func. Operating Supplies	17,112	15,385	18,500	18,500	9,447	18,500	18,000	17,500	17,500
.448 Road Paving	71,502	113,629	110,000	110,000	109,999	109,999	85,000	85,000	85,000
.490 Reserve Road Paviing	0	0	0	0	0	0	25,000	25,000	25,000
TOTAL	228,170	272,073	282,814	282,814	232,093	280,013	283,920	282,970	280,620

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 Skilled Laborer III's 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.

DEPARTMENT: SNOW REMOVAL ACCOUNT #: 5142

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 200910	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.101 Overtime	37,769	54,158	69,000	69,000	54,268	60,000	70,000	69,000	65,000
.490 Salt & Sand	54,439	102,675	70,000	70,000	52,000	55,000	69,000	68,000	60,000
TOTAL	92,208	156,833	139,000	139,000	106,268	115,000	139,000	137,000	125,000

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

DEPARTMENT: STREET LIGHTING ACCOUNT #: 5182

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.426 Parts & Repair	1,734	4,153	3,500	3,500	2,117	2,823	6,500	3,250	3,250
.490 Misc.	60,794	64,101	50,000	50,000	44,749	59,665	50,000	59,000	59,000
TOTAL	62,528	68,254	53,500	53,500	46,866	62,488	56,500	62,250	62,250

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.

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET 2010-11 2009-10	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel - Bus Drivers	20,027	20,966	20,500	20,500	16,299	20,233	20,550	20,250	20,250
.110 Senior Program Coordinator	5,440	6,254	5,624	5,624	5,343	5,624	5,624	5,624	5,624
.415 Operating Supplies	1,163	95	1,200	1,200	0	0	0	0	0
.426 Senior Bus Repairs	1,257	684	1,500	1,500	1,089	1,100	1,500	1,500	1,500
.439 Senior Trips	906	950	1,000	1,000	950	950	1,000	1,000	1,000
.461 Program Expense	0	1,954	2,000	2,000	1,210	1,613	2,000	2,000	2,000
.478 Senior Meal Program	0	0	1,125	1,125	0	1,125	1,125	1,125	1,125
TOTAL	28,793	30,903	32,949	32,949	24,891	30,645	31,799	31,499	31,499

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

The current Senior Program Coordinator is Pierrette Rissland.

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.

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel	69,998	72,800	75,712	75,712	56,567	75,712	75,712	75,712	75,712
.110 P/T	7,107	6,213	8,650	8,650	3,920	5,226	7,125	7,125	7,125
.200 Equipment	2,000	3,191	500	500	0	0	300	300	300
.415 Operating Supplies	300	95	350	350	187	249	0	0	0
.430 Utilities	10,500	10,693	13,500	13,500	6,263	11,000	14,000	12,000	12,000
.431 Telephone	0	0	0	0	144	192	300	250	250
.452 Park Improvements	0	23,533	7,500	19,650	8,254	8,254	4,000	4,000	4,000
.454 Park Maintenance	10,600	22,884	9,800	9,800	5,793	7,724	9,800	8,800	8,800
.460 Cleaning Service	1,150	0	0	0	0	0	0	0	0
.461 Program Expense	40,000	37,877	40,000	40,000	25,450	33,923	36,000	34,000	34,000
.485 Professional Training	212	57	210	210	0	0	210	210	60
TOTAL	141,867	177,343	156,222	168,372	106,578	142,280	147,447	142,397	142,247

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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel	34,495	37,440	38,938	38,938	29,092	29,092	33,938	33,938	30,000
.200 Equipment	831	0	400	400	0	0	300	300	300
.410 Supplies	456	1,271	200	200	298	397	500	500	500
.430 Utilities	14,755	15,214	14,000	14,000	9,909	13,212	12,400	13,400	13,400
.431 Telephone	1,116	2,460	2,000	2,000	1,903	2,537	1,000	2,500	2,500
.439 Program Expense	4,574	4,872	3,000	3,000	221	1,200	1,400	1,400	1,400
.452 Building Maintenance	4,393	3,343	1,500	1,500	72	1,500	1,800	1,800	1,800
.455 Printing	2,311	3,027	3,000	3,000	1,736	3,000	4,000	3,800	3,500
.460 Contract. Services	5,184	3,646	3,600	3,600	2,439	3,252	3,600	3,600	3,600
.490 Misc.	609	360	800	800	147	147	0	0	0
TOTAL	68,724	71,633	67,438	67,438	45,817	54,337	58,938	61,238	57,000

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 funds for the salary of the Community Center Recreation Assistant.

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 2007-09	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.415 Function. Operating Supplies	1,035	1,385	1,350	1,350	1,348	1,348	1,350	1,350	1,350
TOTAL	1,035	1,385	1,350	1,350	1,348	1,348	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 Historial 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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/5/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.490 Misc.	18,399	4,318	2,400	2,400	1,462	2,400	2,400	2,400	2,400
TOTAL	18,399	4,318	2,400	2,400	1,462	2,400	2,400	2,400	2,400

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.

DEPARTMENT: CATV COMMITTEE ACCOUNT #: 7560

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.110 Part time	9,483	15,540	16,224	16,224	12,121	16,224	16,224	16,224	16,224
.415 Function. Operating Supplies	912	872	900	900	704	900	900	900	900
.431 Telephone	299	752	900	900	299	400	800	400	400
TOTAL	10,694	17,164	18,024	18,024	13,124	17,524	17,924	17,524	17,524

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.

DEPARTMENT: ZONING ACCOUNT #: 8010

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	2,983	2,760	3,000	3,000	2,056	3,000	3,000	3,000	3,000
.400 Contract. Expenditures	82	0	0	0	0	0	0	0	0
.485 Professional Training	147	359	200	200	0	200	200	200	200
TOTAL	3,212	3,119	3,200	3,200	2,056	3,200	3,200	3,200	3,200

REMARKS: Personnel Services line itme 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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	2,437	1,702	2,000	2,000	1,367	1,823	2,000	1,900	1,900
.400 Contract. Expenditures	8,900	5,155	0	4,500	4,500	4,500	0	0	0
.485 Professional Training	180	26,043	500	500	60	21,560	500	500	500
TOTAL	11,517	32,900	2,500	7,000	5,927	27,883	2,500	2,400	2,400

REMARKS:

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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/5/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.400 Contract. Expenditures	2,106	3,211	2,700	2,700	2,106	2,106	2,700	2,200	2,200
.415 Flood Control Maintenance	8,120	530	2,000	2,000	240	530	2,000	2,000	2,000
TOTAL	10,226	3,741	4,700	4,700	2,346	2,636	4,700	4,200	4,200

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.

DEPARTMENT: SANITARY SEWERS ACCOUNT #: 8120

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	63,344	65,879	68,514	68,514	49,876	68,514	70,912	70,912	70,912
.101 Overtime	6,262	2,660	4,000	4,000	3,994	5,325	4,500	4,500	0
.133 Longevity	1,000	1,025	1,050	1,050	1,050	1,050	1,075	1,075	1,075
.415 Chemicals	0	0	2,000	0	2,975	2,875	2,900	2,000	2,000
.483 Sewer Maintenance	5,120	8,115	5,000	5,000	2,263	5,000	5,000	4,000	4,000
TOTAL	75,726	77,679	80,564	78,564	60,158	82,764	84,387	82,487	77,987

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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	57,618	59,925	62,322	62,322	43,369	62,322	64,503	64,503	64,503
.101 Overtime	11,649	9,421	5,000	5,000	7,349	9,799	5,000	5,000	0
.110 Part Time - Stormwater	3,575	7,871	9,000	9,000	8,690	9,000	10,750	10,750	10,750
.133 Longevity	925	925	925	925	925	925	925	925	925
.412 Postage	0	74	50	50	0	50	50	50	50
.415 Op. Supplies - Stormwater	0	334	350	350	9	100	350	350	350
.455 Printing - Stormwater	134	155	100	100	122	122	50	50	50
.460 Contract. Services	0	3,600	3,600	3,600	0	0	3,600	3,600	0
.483 Storm Sewer Maintenance	5,820	10,476	3,000	3,000	8,519	8,519	6,000	4,000	4,000
.485 Training	140	275	300	300	180	180	300	300	300
TOTAL	79,861	93,056	84,647	84,647	69,163	91,017	91,528	89,528	80,928

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.

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

DEPARTMENT: REFUSE & GARBAGE ACCOUNT #: 8160

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Personnel Services	482,380	516,506	552,598	552,598	393,365	552,598	575,031	575,031	575,031
.101 Overtime	63,805	53,087	50,000	50,000	32,147	42,862	45,000	45,000	55,850
.103 Out of Title Pay	13,187	9,828	8,000	8,000	6,080	7,706	8,000	8,000	8,000
.110 Part-time	20,544	13,808	15,000	15,000	22,773	22,130	15,000	14,000	14,000
.133 Longevity	5,550	5,225	5,300	5,300	5,300	5,300	5,700	5,700	5,750
.415 Func. Operating Supplies	687	1,436	1,500	1,500	1,174	1,565	1,500	1,400	1,400
.456 Tipping	163,097	117,178	70,000	70,000	40,661	54,147	70,000	60,000	60,000
.460 Organic	0	0	10,000	10,000	0	11,000	10,000	13,000	13,000
.470 Freon Removal	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL	751,750	719,568	714,898	714,898	504,000	699,808	732,731	724,631	735,531

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 working between Memorial Day and Labor Day.
The Personnel service line item, which is subject to labor negotiations, is represented as follows:

Two HME0 III each at \$70,912
One Mechanics Helper III at \$64,112
Three Laborer III each at \$61,411
Two Skilled Laborer III each at \$64,503
One Laborer II at \$52,764

Line item .460 Organic is to cover cost of a tub grinder

DEPARTMENT: STREET CLEANING ACCOUNT #: 8170

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.400 Contract Services	22,218	31,415	20,000	20,000	13,467	21,452	22,000	21,452	21,452
TOTAL	22,218	31,415	20,000	20,000	13,467	21,452	22,000	21,452	21,452

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 currently holds the bidded contract for 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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.415 Function. Operating Supplies	8,825	5,912	2,500	2,500	2,647	2,647	2,500	9,000	9,000
.469 Landscape Firm	52	9,542	7,500	11,500	6,524	7,500	7,500	0	0
TOTAL	8,877	15,454	10,000	14,000	9,171	10,147	10,000	9,000	9,000

REMARKS: Line item .469 used to be allocated for the hiring of a private landscaping firm to maintain the various pocket parks. Those responsibilities since have been assumed by the Village DPW. The funds for that line item have been merged for the coming fiscal year into line item .415. 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.

Functional Operating Supplies also covers the cost of new flowers and shrubs.

DEPARTMENT: SHADE TREES ACCOUNT #: 8560

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.415 Tree Planting	2,522	2,000	2,000	2,000	0	0	2,000	2,000	2,000
.490 Tree Removal	28,999	36,025	33,000	33,000	19,650	30,000	35,000	32,000	32,000
TOTAL	31,521	38,025	35,000	35,000	19,650	19,650	37,000	34,000	34,000

REMARKS: Line item .415 provides for the planting/replacement of trees which have been either damaged, vandalized or blighted. Line item .490 provides for 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 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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
9010.801 State Retirement	142,498	139,584	142,159	142,159	135,221	142,159	233,353	233,353	233,353
9015.825 Police Retirement	278,108	331,055	325,164	325,164	317,760	325,164	419,989	419,989	419,989
9025.800 Fire Service Awards	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
9025.801 MTA Payroll Tax	0	0	0	0	13,474	18,992	22,074	22,074	0
9030.802 Social Security	286,600	310,123	316,316	316,316	241,873	322,497	327,387	327,387	327,387
9040.803 Worker's Compensation	151,595	124,353	130,000	130,000	123,585	123,585	124,000	135,000	135,000
9045.804 Life Insurance	8,293	7,934	8,328	8,328	7,331	8,328	8,328	8,328	8,328
9055.806 Disability Insurance	0	0	2,800	2,800	1,145	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	791,925	814,272	829,785	829,785	731,172	829,785	858,921	858,921	858,921
9060.808 Dental Insurance	58,941	61,118	62,876	62,876	54,870	62,876	66,539	66,539	66,539
TOTAL	1,789,585	1,860,064	1,889,053	1,889,053	1,698,056	1,907,811	2,135,016	2,146,016	2,123,942

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 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 New York State Health Insurance Plan.

At the advise of the Treasurer, the MTA payroll tax line item has been transferred to Special Items 1960.400

DEPARTMENT: DEBT INTEREST ACCOUNT #: 9710;9730

LINE ITEM	ACTUAL 200/-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
9710.700 Serial Bonds	283,590	267,025	263,358	263,358	231,277	231,277	236,598	236,598	236,598
.9730.700 Bond Anticipation Notes	28,357	31,177	15,114	15,114	14,091	14,091	33,163	33,163	33,163
TOTAL	311,947	298,202	278,472	278,472	245,368	245,368	269,761	269,761	269,761

DEPARTMENT: DEBT PRINCIPAL ACCOUNT #: 9710;9730

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
9710.600 Serial Bonds	334,200	335,000	300,000	300,000	300,000	300,000	295,000	295,000	295,000
9730.600 Bond Anticipation Notes	258,281	293,139	195,281	195,281	195,281	195,281	550,062	352,281	292,281
TOTAL	592,481	628,139	495,281	495,281	495,281	495,281	845,062	647,281	587,281

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

DEPARTMENT: INTERFUND TRANSFERS

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2010-11	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
Other Funds - Library 9512.900	280,409	286,923	336,833	336,833	252,625	336,833	396,811	352,328	292,328
TOTAL	280,409	286,923	336,833	336,833	252,625	336,833	396,811	352,328	292,328

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 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
.100 Library Director	74,802	77,795	80,906	80,906	60,447	80,906	80,906	80,906	80,906
.133 Longevity	725	725	725	725	725	725	725	725	725
.146 Children's Librarian	8,964	18,089	19,935	19,935	11,368	19,935	35,612	35,612	35,612
.147 Assistant Librarian (Clerk I)	27,541	28,644	29,789	29,789	21,115	29,789	31,330	31,330	31,330
.154 Clerk II (3)	44,192	53,584	54,390	54,390	37,080	54,390	54,564	54,564	54,564
.155 Trainee	4,019	2,310	19,110	19,110	13,009	19,110	7,280	7,280	7,280
.157 Pages	4,604	6,685	7,000	7,000	6,283	7,000	8,655	8,655	8,655
.200 Equipment	2,037	1,500	0	0	0	0	0	0	0
.400 Cleaning Service	7,306	7,301	7,500	7,500	5,628	7,504	7,500	7,500	7,500
.409 Books	30,701	31,982	36,839	36,839	12,076	16,101	36,839	35,000	35,000
.410 Supplies	4,771	5,303	3,382	3,382	2,394	3,192	4,000	4,000	4,000
.420 Subscriptions/WESCAT	3,732	3,733	4,000	4,000	1,882	2,509	4,000	3,800	3,800
.431 Telephone	1,667	1,673	1,600	1,600	1,316	1,755	1,600	2,300	2,300
.433 Postage	264	229	300	300	178	237	300	275	275
.439 Terminal Maintenance	32,081	30,165	33,746	33,746	31,290	31,290	33,746	32,000	32,000
.450 Utilities	15,830	20,174	14,500	14,500	12,902	17,203	14,500	17,000	17,000
.452 Building Maintenance	3,550	2,763	0	0	3,383	3,383	4,000	4,000	4,000
.454 Insurance	1,300	1,300	1,300	1,300	0	1,300	1,300	1,300	1,300
.469 Landscape Firm	1,800	1,525	2,500	2,500	1,500	2,500	2,500	2,500	2,500
.485 Professional Training	1,660	659	1,700	1,700	529	529	1,700	1,700	1,700
.491 County Tax	981	981	1,200	1,200	0	1,200	1,200	1,200	1,200
.801 State Retirement	8,282	10,864	12,533	12,533	12,533	12,533	24,702	12,951	12,951
.802 Social Security	12,610	14,369	16,177	16,177	10,946	14,595	16,151	16,151	16,151
.803 Workers Compensation	1,041	1,041	823	823	823	823	823	823	823
.804 Life Insurance	302	535	535	535	535	535	535	535	535
.806 Disability	374	302	302	302	302	302	302	302	302
.807 Medical Insurance	32,735	33,624	32,904	32,904		32,904	32,904	36,350	36,350
.808 Dental Insurance	3,209	3,473	3,473	3,473		3,473	3,473	3,205	3,205
TOTAL	331,080	361,328	387,169	387,169	248,244	365,723	411,147	401,964	401,964

**ARDSLEY PUBLIC LIBRARY
LIBRARY FUND: REVENUES**

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

LINE ITEM	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10	AMENDED BUDGET 2009-10	ACTUAL 2009-10 3/4/2010	PROJECTED 2009-10	BUDGET REQUEST 2010-11	MANAGER PROPOSAL 2010-11	FINAL BUDGET 2010-11
2082 Library Charges	9,848	8,751	9,000	9,000	4,497	9,000	9,000	9,000	9,000
2401 Interest Earnings	1,699	95	1,000	1,000	14	14	0	0	0
2650 Local	400	843	600	600	0	600	600	35,900	95,900
2701 Refund of Prior Taxes	413	413	413	413	0	413	413	413	413
2760 Grant	686	483	483	483	0	483	483	483	483
2810 Transfer From General Fund	280,409	286,923	336,833	336,833	252,625	336,833	396,811	352,328	292,328
3840 State Incentive	3,209	1,457	3,840	3,840	1,219	3,840	3,840	3,840	3,840
4795 Appro. Cash Surplus	0	0	35,000	35,000	35,000	35,000	0	0	0
TOTAL	296,664	298,965	387,169	387,169	293,355	386,183	411,147	401,964	401,964

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	\$31,330
Lois Izes	Librarian	\$22.00/hr.
Marianne Ripin	Librarian	\$22.00/Hr.
Mary Iamonico	Librarian	\$20.00/Hr.
Susan Morduch	Library Clerk	\$21.00/Hr.
Gloria Jaffess	Library Clerk	\$17.35/Hr.
Mary Boyajian	Library Clerk	\$15.60/Hr.
Patty Vano	Library Clerk	\$14.55/Hr.
Erica Mildner	Library Page	\$8.35/Hr.
Brenda Cheung	Library Page	\$8.00/Hr.
D. Schroder	Library Page	\$8.00/Hr.
Adam Leff	Library Page	\$8.50/Hr.
K. Nedig	Library Page	\$10.00/Hr.

SCHEDULE B

2010/2011 ANALYSIS OF DEBT SERVICE

<u>Bond Anticipation Notes</u>	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
MEBCO				
8/14/2010 2.37%	304,565.00	152,281.00 *	7,218.19	159,500.19
SALT SHED				
11/14/2010 1.69%	227,500.00	0.00	3,844.75	3,844.75
LIBRARY RENOVATION				
9/3/2010 2.21%	1,000,000.00	140,000.00	22,100.00	162,100.00
TOTAL BANS	1,532,065.00	292,281.00	33,162.94	325,444.94
<u>Serial Bonds</u>	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Construction Village Hall 4.92%	800,000.00	100,000.00	37,650.00	137,650.00
10/15/2010 4/15/2011				
Construction Fire House 3.99%	4,660,000.00	195,000.00	198,947.50	393,947.50
8/1/2010 2/1/2011				
TOTAL SERIAL BONDS	5,460,000.00	295,000.00	236,597.50	531,597.50
TOTAL DEBT	6,992,065.00	587,281.00	269,760.44	857,042.44

Comment: Asterisk under Principal for MEBCO indicates an additional and last payment will be made to MEBCO in the amount of \$152,281.00 on March 14, 2011 as a possible transfer from Fund Balance.

SCHEDULE C SALARIES OF NON-UNION EMPLOYEES (except Library 2001-2011)

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	Current Employee
Police Chief	\$99,000	\$105,500	\$108,665	\$112,740	\$117,819	\$122,531	\$127,433	\$135,079	\$140,482	\$140,482	Emil Califano
DPW Foreman	\$87,146	\$90,632	\$93,351	\$96,852	\$100,726	\$104,604	\$108,788	\$113,140	\$117,665	\$117,665	Louis Pascone
Manager	\$96,940	\$100,818	\$103,843	\$109,035	\$113,396	\$117,762	\$122,472	\$136,000	\$141,440	\$141,440	George Calvi
Treasurer	\$86,420	\$89,877	\$92,576	\$96,044	\$99,886	\$103,732	\$107,881	\$112,196	\$116,683	\$80,013	Marion DeMaio
Dep. Foreman	\$61,883	\$64,358	\$66,289	\$68,774	\$71,525	\$74,279	\$77,250	\$80,340	\$86,767	\$86,767	Rick Thompson
Village Clerk	\$47,500	\$51,000	\$52,530	\$54,500	\$69,360	\$70,000	\$72,800	\$77,168	\$80,254	\$80,254	Barbara Berardi
Court Clerk	\$44,500	\$46,280	\$50,000	\$53,000	\$60,000	\$62,310	\$64,802	\$67,394	\$70,090	\$70,090	Patricia Basini
Acct/Typist	\$23,863	\$24,818	\$26,000	\$26,975	\$28,054	\$29,134	\$30,299	\$31,511	\$15.00/hr.	\$15.00/hr.	Victoria DeNardo
Justice	\$16,712	\$17,380	\$17,901	\$18,572	\$19,315	\$20,053	\$20,861	\$21,695	\$22,562	\$22,562	Walter Schwartz
Bldg Inspector	\$60,000	\$65,000	\$82,606	\$86,736	\$90,205	\$93,678	\$97,425	\$101,322	\$105,375	\$105,375	Larry Tomasso
Fire Inspector					\$7,000	\$7,270	\$10,000	\$11,000	\$11,440	\$11,440	Rick Thompson
Crossing Guard			\$50/Day								Nancy Memaile-Perez
Parks & Rec Sup	\$52,500	\$52,500	\$54,800	\$57,540	\$58,000	\$70,000	\$70,000	\$72,800	\$75,712	\$75,712	Patricia Lacy
Office Asst PD/Mgr	\$30,606	\$31,830	\$33,000	\$34,238	\$35,608	\$36,979	\$38,458	\$40,000	\$40,000	\$40,000	VACANT
Assessor	\$6,500	\$6,500	\$6,500	\$6,500	\$7,500	\$7,500	\$8,269	\$8,300	\$8,632	\$8,632	Gennaro Iagallo
Meter Collection	\$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.	\$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.	\$17.58/hr.	Lois Duggan
ZBA Secretary				\$14/hr	\$14.50/hr	\$15.06/hr	\$15.75/hr	\$16.38/hr	\$17.04/hr.	\$17.04/hr.	Tasha Macedo
Minutes Taker								\$15.50/hr	\$16.12/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.	\$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.	\$16.22/hr.	Jethro Milowe
Attorney					\$36,371	\$37,771	\$39,282	\$40,853	\$42,487	\$42,487	Robert Ponzini
Prosecutor					\$7,334	\$8,334	\$8,667	\$9,014	\$9,375	\$9,375	Maxine Howard
Acting Vil. Justice								\$1,200	\$1,200	\$1,200	Olga Prince
Sr. Account/Clerk						\$38,000	\$39,520	\$41,101	\$42,745	\$42,745	Dipika Patel
Court Security Off.					\$20/hr	\$21/hr	\$22.00/hr	\$22.88/hr	\$23.80/hr.	\$23.80/hr.	Mike Annicchiarico
Recreation Asst						\$26,000	\$36,000	\$37,440	\$38,938	\$38,938	VACANT
Code Enforcement						\$5,000	\$10,000	\$10,400	\$20,000	\$20,000	Larry Tomasso
Intermediate Clerk							\$17.25/hr	\$18.04/hr	\$18.76/hr.	\$18.76/hr.	Lorraine Kuhn
Seniors Program Coordinator							\$5,000	\$5,408	\$5,624	\$5,624	Pierrette Rissland
Cable Access Coordinator								\$15,600	\$16,224	\$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
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 5/31/2012

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, 2010

Evo Riguzzi	Skilled Laborer III	\$64,503	
Joseph Galluccio	Skilled Laborer III	\$64,503	
Russell Coapman	Skilled Laborer III	\$64,503	
Richard DeNike	Laborer III	\$61,411	
Norman Wilson	Mechanics Helper III	\$64,112	
C. George Kaiser	HMEO III	\$70,912	
Patrick Lindsay	HMEO III/Shop Steward	\$70,912	
Dennis Kopek	HMEO III	\$70,912	
Anthony Bailey	Mechanic III	\$64,112	
William Watson	Skilled Laborer III	\$64,503	
Robert Wooton	Laborer III	\$61,411	
Mark Florkowski	Laborer III	\$61,411	
Victor Bailey	Laborer II	\$52,764	(effective 7/10 Laborer III \$61,411)

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, 2010 *

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	
Evan Kanigher	\$101,766	
Kevin O'Donnell	\$101,766	
Keith Gannon	\$90,554	
Anthony Piccolino	\$113,786	
Carl Calabrese	\$113,786	
Daniel Watson	\$76,265	\$90,554 (effective 1/11)
Brian Roemer	\$62,938	\$76,265 (effective 6/10)
Michael Petruolo	\$62,938	\$76,265 (effective 7/10)
Peter Rovidia	\$34,070	\$52,552 (effective 8/10)

* All salaries remain at 2009-2010 salary levels until new labor contract negotiated during fiscal year 2010-2011 except for lowest ranking officers in terms of seniority who will receive step increases on their anniversary dates.