



AGENDA

Ardsey Village Board of Trustees

8:00 PM - Monday, April 17, 2023

507 Ashford Avenue

In Person & Zoom Platform

The members of the Board of Trustees of the Village of Ardsley will meet in person on Monday, April 17, 2023 at 8:00 p.m. at Village Hall-Court Facility located at 507 Ashford Avenue, Ardsley, New York.

Members of the public may join the meeting in person at Village Hall or remotely by using the Zoom information below.

The meetings are conducted using hybrid format and interested parties are invited to observe a meeting either in-person or virtually through the videoconferencing service Zoom which can accessed:

- Join Zoom Meeting
<https://us02web.zoom.us/j/85900122375?pwd=MDRRbndRcElacmt4MEJLNDIHZFJDdz09>
- Meeting ID: 859 0012 2375
- Passcode: 507825
- Members of the public can listen to the meeting by dialing via phone+1 929 205 6099, Webinar ID: 859 0012 2375 Passcode: 507825
- ****Please note that by dialing in, your phone number will be visible to the host, participants and attendees of the meeting****
- BROADCAST LIVE ON VERIZON 32/35 & CABLEVISION 75
- VISITOR CALL IN NUMBER (914) 693-6202

Page

1. CALL TO ORDER-PLEDGE OF ALLEGIANCE-ROLL CALL

2. CONTINUATION OF PUBLIC HEARING

In the Matter of the Tentative Budget for the Village of Ardsley for the Fiscal Year Beginning June 1, 2023 through May 31, 2024

2.a

5 - 198

| | |
|-----------|--|
| 199 - 210 | <p>3. SPECIAL PRESENTATION-CALGI CONSTRUCTION</p> <p>3.a Update of Highway Garage and Finances-Mr. Andrew Laidlaw, Calgi Construction</p> |
| 211 | <p>4. EARTH DAY PROCLAMATION</p> <p>4.a</p> |
| 212 | <p>5. ARBOR DAY PROCLAMATION</p> <p>5.a</p> |
| 213 - 229 | <p>6. APPROVAL OF MINUTES:</p> <p>6.a April 3, 2023 Board of Trustees Regular Meeting Minutes</p> |
| | <p>7. DEPARTMENT REPORTS</p> |
| | <p>7.1. LEGAL</p> <p>7.1.a Village Attorney, Robert Ponzini</p> |
| | <p>7.2. MANAGER</p> <p>7.2.a Village Manager, Joseph Cerretani</p> |
| 230 - 231 | <p>7.3. ABSTRACT/WARRANT</p> <p>7.3.a Warrant to Village Treasurer to Collect and Receive Taxes</p> |
| 232 - 236 | <p>7.3.b April 17, 2023 Abstract Report</p> |
| 237 - 248 | <p>7.4. POLICE</p> <p>7.4.a March 2023 Police Department Report - Police Chief, Anthony Piccolino</p> |
| 249 - 260 | <p>7.5. BUILDING</p> <p>7.5.a Building Inspector, Larry Tomasso Building Department Report</p> <p>7.5.b March 2023 Building Department Report</p> |
| | <p>7.6. HIGHWAY DEPARTMENT</p> <p>7.6.a Highway Foreman, David DiGregorio</p> |
| | <p>8. MAYOR'S ANNOUNCEMENTS</p> |

9. COMMITTEE & BOARD REPORTS

10. OLD BUSINESS:

261 - 451

- 10.a Consider a Resolution to Adopt the 2023-2024 Village Budget

11. NEW BUSINESS:

452

- 11.a Consider a Resolution to Schedule a Public Hearing Amending Chapter 18 Section 18-15 Entitled "Code of Ethics" of the Ardsley Village Code

453

- 11.b Consider a Resolution Authorizing the Village Treasurer to Close Out Various Completed Capital Fund Projects

454

- 11.c Consider a Resolution Authorizing the Village Treasurer to Make a Necessary Transfers Between Capital Fund Projects

455

- 11.d Consider a Resolution to Modify the 2022-2023 Village Budget

12. CORRESPONDENCE

13. VISITORS

14. CALL FOR EXECUTIVE SESSION

15. ADJOURNMENT OF MEETING

16. UPCOMING MEETINGS & EVENTS

- 4/18/23 Board of Architectural Review Meeting 8:00 pm
- 4/19/23 Homework Helpers 3:00 pm
- 4/19/23 Senior Citizen Movie Matinee 3:00 pm
- 4/20/23 Senior Strength Training 10:00 am
- 4/21/23 Middle School Hangout 3:00 pm
- 4/22/23 Earth Day!
- 4/22/23 DEA Prescription Drug Take Back Day 10:00 am
- 4/22/23 Great Saw Mill River Cleanup! 10:00 am
- 4/23/23 MDI Holi Event! 10:00am-2:00pm
- 4/26/23 Homework Helpers 3:00 pm
- 4/26/23 Senior Citizen Flower Making 12:00 pm
- 4/26/23 Zoning Board Meeting 8:00 pm
- 4/27/23 Senior Strength Training 10;00 am

- 4/27/23 Library Board Meeting 7:30 pm
- 4/28/23 Middle School Hangout 3:00 pm
- 4/29/23 MidCentury Melodies 6:00 pm

17. NEXT BOARD MEETING:

- May 1st Board of Trustees Regular Meeting
- May 10th Board of Trustees Work Session

LEGAL NOTICE

PLEASE TAKE NOTICE, that a Public Hearing will be held before the Village of Ardsley Board of Trustees in person at Village Hall-Court Room Facility, 507 Ashford Avenue, Ardsley, New York on Monday, April 3, 2023 at 8:00 p.m. or soon thereafter for the purpose of considering the Tentative Budget for the Village of Ardsley, New York for the fiscal year beginning June 1, 2023 through May 31, 2024.

The Tentative Budget is posted on the Village's website at www.ardsleyvillage.com and is available for review at the Office of the Village Clerk, 507 Ashford Avenue, Ardsley, NY during regular office hours Monday through Friday 9:00 am-4:00 pm.

Please check the calendar on the Village website for meeting details at www.ardsleyvillage.com or email the Village Clerk at arocco@ardsleyvillage.com. All residents and taxpayers are invited to attend and be heard. The meeting will be able to be seen live on Channel 75 (Cablevision) or Channel 32/35 (Verizon). Members of the public can also listen to the meeting via Zoom platform by dialing via phone+1 929 205 6099, Meeting ID: 838 7851 4568 Passcode: 178460.

By order of the Village Board of Trustees of the Village of Ardsley, New York.

Ann Marie Rocco
Village Clerk
Dated: March 24, 2023

PROPOSED BUDGET:

**Village of Ardsley
2023 - 2024 Tentative Budget Multi-Fund Summary**

BE IT ORDAINED BY THE VILLAGE OF ARDSLEY BOARD OF TRUSTEES THAT THE FOLLOWING SUM COMPRISING THE ANNUAL APPROPRIATION ORDINANCE FOR THE YEAR 2023 - 2024 IS HEREBY APPROVED TO MEET THE VILLAGE'S TENTATIVE BUDGETARY NEEDS FOR THE YEAR 2023 – 2024.

| | | | | |
|---|-----------------------|-------------------|---------------------|--------------|
| Date: | March 17, 2023 | | | |
| | <u>General Fund</u> | <u>Sewer Fund</u> | <u>Library Fund</u> | <u>Total</u> |
| Appropriations | \$17,526,157 | \$391,735 | \$671,967 | \$18,589,859 |
| less: | | | | |
| Total Revenue | \$3,708,655 | \$391,735 | \$671,967 | \$4,772,357 |
| Balance of Appropriations for Tax Levy | \$13,817,502 | \$0 | \$0 | \$13,817,502 |
| less: | | | | |

| | | | |
|---|----------------------------------|--------------|-----------------|
| Tax Levy | | | \$13,817,502 |
| Add: Estimated Uncollectible Tax Levy | | | \$0 |
| Deduct: Estimated Collectible Delinquent Taxes | | | \$0 |
| Deduct: Appropriation from Debt Reserve | | | \$0 |
| Deduct: Appropriation from Fund Balance | | | \$0 |
| Adjusted Tax Levy | | | \$13,817,502 |
| | Allowable levy at tax cap | \$12,556,630 | |
| | Excess Levy Per Tax Cap | \$1,260,872 | |
| | 2022-23 Tax Rate | | 10.76 |
| Assessed Values | | | |
| 3/1/2023 | | | \$1,283,588,283 |

TENTATIVE BUDGET 2023-24 VILLAGE OF ARDSLEY

Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
(914) 693-1550
www.ardsleyvillage.com

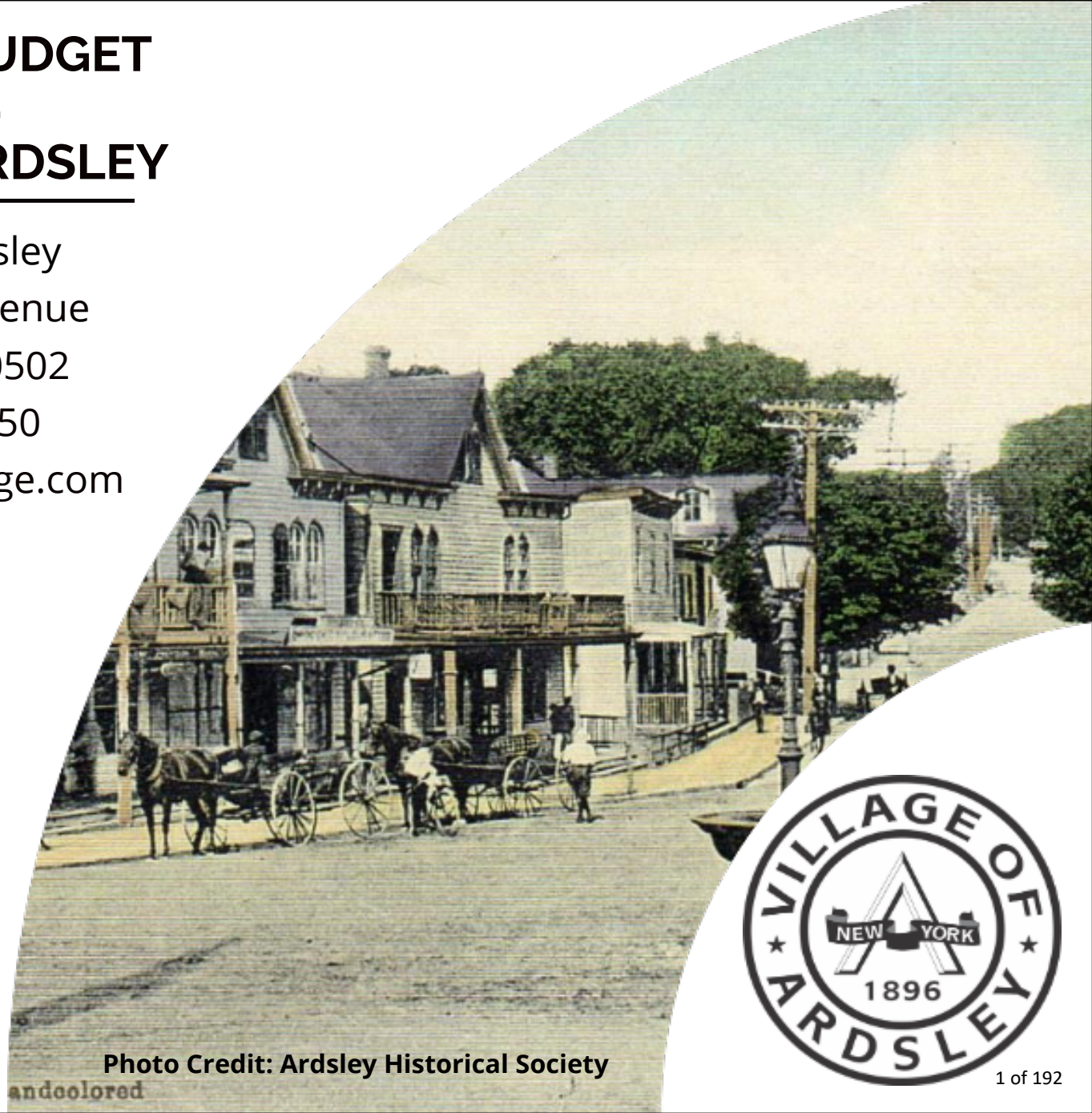


Photo Credit: Ardsley Historical Society



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VILLAGE OF ARDSLEY

NEW YORK

Tentative Budget

Fiscal Year June 1, 2023 to May 31, 2024

Village Board of Trustees

Nancy Kaboolian - Mayor

Andy DiJusto - Deputy Mayor

Steven Edelstein - Trustee

Craig Weitz - Trustee

Asha Bencosme - Trustee

Village Administration

Joseph Cerretani - Village Manager

Leslie Tillotson
Village Treasurer

Ann Marie Rocco
Village Clerk

Anthony Piccolino
Chief of Police

Theodore Knoesel
Fire Chief

Larry Tomasso
Building Inspector

Charles Hessler
Confidential Secretary

David DiGregorio
DPW General Foreman

Angela Groth
Library Director

Patricia Lacy
Recreation Supervisor

David Rifas
Village Justice

John Morehouse
Acting Village Justice

Anissa Slade
Court Clerk

**Village of Ardsley
Tentative Budget
2023-24**

Table of Contents

- A. Multi-Fund Summary
- B. General Fund Summary
- C. Chart of Accounts
- D. General Fund Revenues
- E. General Fund Appropriations
 - General Government Services
 - Public Safety

- Public Works
- Community Services
- Culture/Parks and Recreation
- Employee Benefits
- Inter-fund Transfers/Debt Service

F. Library Fund

G. Sewer Fund

H. Charts/Graphs

- Tax Rate History
- Assessed Valuation History
- Budgeted vs. Actual Revenue History
- Appropriated vs. Actual Expense History
- Fund Balance History
- Pension Payment History
- Tax Bill Analysis

I. Salary Schedule

- PBA
- Teamsters
- Non-Union Employees
- Library

J. Capital Plan

K. Assessment, Exemptions, and Tax Cap Calculation

L. Fee Schedule

M. Appendix

- Revenue Explanatory Text
- Appropriations Explanatory Text

**Village of Ardsley
Tentative Budget
2023-24**

Multi-Fund Summary

Village of Ardsley 2023 - 2024 Tentative Budget Multi-Fund Summary

BE IT ORDAINED BY THE VILLAGE OF ARDSLEY BOARD OF TRUSTEES THAT THE FOLLOWING SUM COMPRISING THE ANNUAL APPROPRIATION ORDINANCE FOR THE YEAR 2023 - 2024 IS HEREBY APPROVED TO MEET THE VILLAGE'S TENTATIVE BUDGETARY NEEDS FOR THE YEAR 2023 - 2024.

Adopted Date: **March 17, 2023**

| | <u>General Fund</u> | <u>Sewer Fund</u> | <u>Library Fund</u> | <u>Total</u> |
|---|---------------------|-------------------|---------------------|--------------|
| Appropriations | \$17,521,357 | \$391,735 | \$674,587 | \$18,587,679 |
| less: | | | | |
| Total Revenue | \$3,433,655 | \$391,735 | \$674,587 | \$4,499,977 |
| Balance of Appropriations for Tax Levy | \$14,087,702 | \$0 | \$0 | \$14,087,702 |
| less: | | | | |
| Tax Levy | \$14,087,702 | | | |
| Add: Estimated Uncollectible Tax Levy | \$0 | | | |
| Deduct: Estimated Collectible Delinquent Taxes | \$0 | | | |
| Deduct: Appropriation from Debt Reserve | \$275,000 | | | |
| Deduct: Appropriation from Fund Balance | \$0 | | | |
| Adjusted Tax Levy | \$13,812,702 | | | |
| Allowable levy at tax cap | \$12,556,630 | | | |
| Excess Levy Per Tax Cap | \$1,256,072 | | | |
| 2023-24 Tax Rate | 10.76 | | | |
| Assessed Values | | | | |
| 3/1/2023 | \$1,283,588,283 | | | |

**Village of Ardsley
Tentative Budget
2023-24**

General Fund Summary

Village of Ardsley
2023 - 2024 Tentative General Fund Budget Summary

BE IT ORDAINED BY THE VILLAGE OF ARDSLEY BOARD OF TRUSTEES THAT THE FOLLOWING SUM COMPRISING THE ANNUAL APPROPRIATION ORDINANCE FOR THE YEAR 2023 - 2024 IS HEREBY APPROVED TO MEET THE VILLAGE'S TENTATIVE BUDGETARY NEEDS FOR THE YEAR 2023 - 2024.

| Adopted Date: | March 17, 2023 | 2021-2022 Adopted | 2022-2023 Adopted | 2023-2024 Tentative |
|---|-----------------------|-------------------|-------------------|---------------------|
| Appropriations | | \$14,770,851 | \$15,329,885 | \$17,521,357 |
| % Change from PY | | | 3.78% | 14.30% |
| less: | | | | |
| Total Revenue | | \$2,514,831 | \$3,171,568 | \$3,433,655 |
| % Change from PY | | | 26.11% | 8.26% |
| Balance of Appropriations for Tax Levy | | \$12,256,020 | \$12,158,317 | \$14,087,702 |
| % Change from PY | | | -0.80% | 15.87% |
| less: | | | | |
| Tax Levy | | \$12,256,020 | \$12,158,317 | \$14,087,702 |
| Add: Estimated Uncollectible Tax Levy | | \$0 | \$0 | \$0 |
| Deduct: Estimated Collectible Delinquent Taxes | | \$0 | \$0 | \$0 |
| Deduct: Appropriation from Debt Reserve | | \$300,000 | \$0 | \$275,000 |
| Deduct: Appropriation from Fund Balance | | \$100,000 | \$0 | \$0 |
| Adjusted Tax Levy | | \$11,856,020 | \$12,158,317 | \$13,812,702 |
| % Change from PY | | | 2.55% | 13.61% |
| Allowable levy at tax cap | | \$11,662,254 | \$12,159,651 | \$12,556,630 |
| | | | 4.27% | 3.26% |
| Excess Levy Per Tax Cap | | \$193,766 | -\$1,334 | \$1,531,072 |
| Tax Rate | | 10.52 | 10.24 | 10.76 |
| | | | -2.64% | 5.06% |
| Assessed Values | | \$1,126,806,250 | \$1,187,011,482 | \$1,283,588,283 |
| | | | 5.34% | 8.14% |
| Dates | | 3/4/2021 | 3/1/2022 | 3/1/2023 |

Village of Ardsley
Tentative Budget 2023-2024
Chart of Accounts

| | | | |
|------------------------------------|---------------------------------------|--------------------------------------|--|
| 1010- Board of Trustees | 1990-Contingency | 7185-Community Center | 9040-Workers Compensation |
| 1110-Village Justice | 3120-Police | 7510-Historian | 9045-Life Insurance |
| 1210-Village Mayor | 3310-Traffic | 7550-Celebrations | 9055-Disability |
| 1230-Village Manager | 3320-Parking | 7560-CATV Committee | 9060- Optical/Hospital/Medical/ Dental |
| 1320-Auditor | 3410-Fire Department | 8010-Zoning Board | 9512-Transfers |
| 1325-Village Treasurer | 3620-Building | 8020-Planning Board | 9710-Debt Service |
| 1410-Village Clerk | 4020-Registrar Fees | 8090-Environmental Control | |
| 1420-Law | 4210-Youth Council | 8140-Storm Sewers | |
| 1440-Engineer | 5010-Street Administration | 8160-Refuse Collection & Disposal | |
| 1620-Village Hall | 5110-Maintenance of Streets | 8170-Street Cleaning | |
| 1640-Central Garage | 5142-Snow Removal | 8510-Beautification | |
| 1680-Technology | 5182-Street Lights | 8560-Shade Trees | |
| 1910-Insurance | 6410-Publicity | 9010-State Retirement | |
| 1920-Municipal Association Dues | 6772-Senior Transportation & Meals | 9015-Police Retirement | |
| 1950-Town Tax | 7110-Parks | 9025-Fire Service Awards | |
| 1960-MTA Tax | | 9030-Social Security | |
| 1964-Tax Certiorari | | | |

**Village of Ardsley
Tentative Budget
2023-24**

General Fund Revenues

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| REAL PROPERTY TAXES | | | | | | | | | |
| A -0001-1001-0000 | 0.00 | 0.00 | 11,177,985.00 | 11,856,020.00 | 12,158,317.00 | | 13,812,702.00 | | 0.00 |
| | 10,492,116.36 | 11,140,621.85 | 11,081,888.03 | 11,796,224.30 | 12,158,317.00 | 0.00 | | | |
| OTH PAYMENTS IN LIEU OF TAXES | | | | | | | | | |
| A -0001-1081-0000 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | | 1,600.00 | | 0.00 |
| | 1,569.58 | 1,639.37 | 1,663.86 | 1,745.59 | 1,791.43 | 0.00 | | | |
| INTEREST & PENALTIES ON TAXES | | | | | | | | | |
| A -0001-1090-0000 | 35,000.00 | 35,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | 25,000.00 | | 0.00 |
| | 61,572.12 | 33,188.30 | 52,533.69 | 58,393.45 | 26,068.30 | 0.00 | | | |
| HOTEL OCCUPANCY TAX | | | | | | | | | |
| A -0001-1113-0000 | 50,000.00 | 55,000.00 | 70,000.00 | 75,000.00 | 75,000.00 | | 75,000.00 | | 0.00 |
| | 81,854.25 | 77,742.94 | 82,760.84 | 74,910.14 | 56,556.98 | 0.00 | | | |
| NON-PROP. TAX DIST. BY COUNTY | | | | | | | | | |
| A -0001-1120-0000 | 680,000.00 | 700,000.00 | 790,000.00 | 875,000.00 | 990,000.00 | | 1,015,000.00 | | 0.00 |
| | 719,612.00 | 881,194.00 | 1,058,535.00 | 1,226,852.00 | 659,345.00 | 0.00 | | | |
| UTILITIES TAX | | | | | | | | | |
| A -0001-1130-0000 | 102,000.00 | 102,000.00 | 90,000.00 | 90,000.00 | 100,000.00 | | 100,000.00 | | 0.00 |
| | 112,509.59 | 102,052.36 | 113,231.59 | 122,909.99 | 87,458.53 | 0.00 | | | |
| CABLE T.V. FRANCHISE FEES | | | | | | | | | |
| A -0001-1170-0000 | 112,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 95,000.00 | | 95,000.00 | | 0.00 |
| | 119,733.01 | 118,323.59 | 109,012.04 | 101,929.55 | 51,605.27 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** | ***** |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|---------------|-----------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated %PY |
| CHARGES-TAX ADVERTISING & EXP | | | | | | | | |
| A -0001-1235-0000 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | | 300.00 | 0.00 |
| | 528.00 | 0.00 | 156.00 | 276.00 | 372.00 | 0.00 | | |
| CLERK FEES | | | | | | | | |
| A -0001-1255-0000 | 100.00 | 100.00 | 100.00 | 100.00 | 300.00 | | 300.00 | 0.00 |
| | 15.00 | 171.00 | 192.75 | 480.00 | 83.25 | 0.00 | | |
| POLICE FEES | | | | | | | | |
| A -0001-1520-0000 | 250.00 | 250.00 | 250.00 | 150.00 | 150.00 | | 150.00 | 0.00 |
| | 305.00 | 150.00 | 210.00 | 210.00 | 170.00 | 0.00 | | |
| PRISONER TRANSPORTATION | | | | | | | | |
| A -0001-1525-0000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 2,000.00 | | 1,000.00 | 0.00 |
| | 15,192.04 | 18,073.15 | 742.16 | 1,482.70 | 240.90 | 0.00 | | |
| OVERTIME REIMBURSEMENTS | | | | | | | | |
| A -0001-1530-0000 | 6,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 12,000.00 | | 12,000.00 | 0.00 |
| | 53,058.00 | 50,990.00 | 76,275.00 | 103,026.73 | 116,733.01 | 0.00 | | |
| SAFETY INSPECTION FEES | | | | | | | | |
| A -0001-1560-0000 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 0.00 |
| | 2,525.00 | 1,725.00 | 3,650.00 | 2,175.00 | 2,925.00 | 0.00 | | |
| STOP DWI/OCCUPANT RESTR | | | | | | | | |
| A -0001-1589-0000 | 0.00 | 14,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | | 8,400.00 | 0.00 |
| | 0.00 | 2,512.50 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| REGISTRAR/VITAL STATISTICS | | | | | | | | |
| A -0001-1603-0000 | 2,070.00 | 1,700.00 | 1,700.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 0.00 |
| | 1,130.00 | 2,050.00 | 1,770.00 | 2,430.00 | 1,810.00 | 0.00 | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| BRIDGE STREET PARKING | | | | | | | | | |
| A -0001-1720-0000 | 12,000.00 | 10,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | | 16,000.00 | | 0.00 |
| | 12,520.00 | 16,895.00 | 20,075.00 | 21,470.00 | 8,180.00 | 0.00 | | | |
| ON STREET PARKING | | | | | | | | | |
| A -0001-1740-0000 | 28,000.00 | 25,000.00 | 28,000.00 | 28,000.00 | 15,000.00 | | 10,000.00 | | 0.00 |
| | 25,190.19 | 38,470.26 | 13,210.36 | 17,897.05 | 9,928.11 | 0.00 | | | |
| OVERNIGHT PARKING FEES | | | | | | | | | |
| A -0001-1789-0000 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | 1,000.00 | | 0.00 |
| | 3,475.00 | 1,780.00 | 2,375.00 | 1,550.00 | 50.00 | 0.00 | | | |
| PARK AND RECREATION CHARGES | | | | | | | | | |
| A -0001-2001-0000 | 38,000.00 | 35,000.00 | 32,000.00 | 27,070.00 | 90,070.00 | | 82,260.00 | | 0.00 |
| | 31,515.00 | 22,475.00 | 50,747.80 | 65,858.89 | 50,389.00 | 0.00 | | | |
| TENNIS FEES | | | | | | | | | |
| A -0001-2002-0000 | 4,000.00 | 0.00 | 4,000.00 | 8,100.00 | 32,000.00 | | 36,730.00 | | 0.00 |
| | 0.00 | 0.00 | 8,496.00 | 35,140.00 | 13,995.00 | 0.00 | | | |
| GARAGE SALE | | | | | | | | | |
| A -0001-2012-0000 | 800.00 | 800.00 | 800.00 | 800.00 | 1,500.00 | | 1,880.00 | | 0.00 |
| | 785.00 | 800.00 | 0.00 | 430.00 | 300.00 | 0.00 | | | |
| COMMUNITY CENTER FEES | | | | | | | | | |
| A -0001-2089-0000 | 23,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 41,260.00 | | 69,600.00 | | 0.00 |
| | 21,577.00 | 11,675.00 | 4,867.50 | 19,229.50 | 48,339.00 | 0.00 | | | |
| ZONING FEES | | | | | | | | | |
| A -0001-2110-0000 | 2,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | | 1,500.00 | | 0.00 |
| | 800.00 | 400.00 | 2,600.00 | 1,000.00 | 400.00 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|------------------|------------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| PLANNING BOARD FEES | | | | | | | | | |
| A -0001-2115-0000 | 1,000.00 3,650.00 | 1,000.00 0.00 | 1,000.00 3,000.00 | 1,500.00 500.00 | 1,500.00 3,750.00 | 0.00 | 1,500.00 | _____ | 0.00 |
| REIMBURSEMENT SWAT | | | | | | | | | |
| A -0001-2116-0000 | 13,000.00 11,047.36 | 12,000.00 1,943.50 | 6,000.00 7,155.83 | 6,000.00 6,674.84 | 6,000.00 2,112.99 | 0.00 | 6,000.00 | _____ | 0.00 |
| REFUSE & GARBAGE CHARGES | | | | | | | | | |
| A -0001-2130-0000 | 91,680.00 78,418.75 | 80,000.00 78,145.00 | 75,000.00 65,060.00 | 75,000.00 93,095.67 | 75,000.00 59,217.62 | 0.00 | 80,000.00 | _____ | 0.00 |
| FIRE PROTECTION SERVICES | | | | | | | | | |
| A -0001-2262-0000 | 361,397.00 350,559.32 | 353,117.00 328,760.13 | 331,471.00 332,575.34 | 322,802.00 331,002.88 | 332,479.00 322,801.55 | 0.00 | 354,126.00 | _____ | 0.00 |
| SNOW REMOVAL | | | | | | | | | |
| A -0001-2302-0000 | 260.00 312.00 | 0.00 337.00 | 0.00 344.00 | 0.00 351.00 | 0.00 0.00 | 0.00 | _____ | _____ | 0.00 |
| | | | | | | | | | |
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| | | | | | | | | | |
| | | | | | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| INTEREST AND EARNINGS | | | | | | | | | |
| A -0001-2401-0000 | 3,000.00 21,948.97 | 10,000.00 20,845.74 | 20,000.00 1,620.85 | 5,000.00 1,739.93 | 2,500.00 20,392.84 | 0.00 | 45,000.00 | _____ | 0.00 |
| BUILDING PERMITS | | | | | | | | | |
| A -0001-2555-0000 | 125,000.00 171,266.52 | 125,000.00 97,101.15 | 125,000.00 163,957.65 | 125,000.00 128,581.00 | 125,000.00 146,936.25 | 0.00 | 125,000.00 | _____ | 0.00 |
| STREET OPENING PERMITS | | | | | | | | | |
| A -0001-2560-0000 | 14,000.00 19,192.00 | 14,000.00 19,580.00 | 14,000.00 32,400.00 | 18,000.00 23,418.00 | 18,000.00 31,090.00 | 0.00 | 20,000.00 | _____ | 0.00 |
| PLUMBING PERMITS | | | | | | | | | |
| A -0001-2565-0000 | 13,000.00 24,936.00 | 13,000.00 14,073.00 | 13,000.00 13,346.00 | 13,000.00 15,884.00 | 13,000.00 8,821.00 | 0.00 | 13,000.00 | _____ | 0.00 |
| OTHER PERMITS | | | | | | | | | |
| A -0001-2590-0000 | 6,000.00 39,100.00 | 25,000.00 21,985.00 | 25,000.00 2,025.00 | 5,000.00 12,485.00 | 5,000.00 4,400.00 | 0.00 | 5,000.00 | _____ | 0.00 |
| ELECT. PERMITS | | | | | | | | | |
| A -0001-2591-0000 | 7,000.00 10,625.00 | 7,000.00 7,680.00 | 7,000.00 9,600.00 | 7,000.00 7,990.00 | 7,000.00 7,050.00 | 0.00 | 7,000.00 | _____ | 0.00 |
| ALARM FEES | | | | | | | | | |
| A -0001-2600-0000 | 10,000.00 12,005.00 | 10,000.00 14,565.00 | 12,000.00 14,610.00 | 12,000.00 14,035.00 | 12,000.00 20,975.00 | 0.00 | 14,000.00 | _____ | 0.00 |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| ALARM PENALTY | | | | | | | | | |
| A -0001-2601-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 1,975.00 | 25.00 | 0.00 | 40.00 | 950.00 | 0.00 | | | |
| FINES AND FORFEITURES | | | | | | | | | |
| A -0001-2610-0000 | 90,000.00 | 125,000.00 | 175,000.00 | 125,000.00 | 665,000.00 | | 765,000.00 | | 0.00 |
| | 207,278.00 | 190,633.00 | 275,350.00 | 540,874.00 | 564,800.00 | 0.00 | | | |
| SALE OF REFUSE AND RECYCLING | | | | | | | | | |
| A -0001-2651-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,000.00 | | 3,000.00 | | 0.00 |
| | 3,110.30 | 1,688.50 | 4,768.31 | 4,977.29 | 1,593.65 | 0.00 | | | |
| SALE OF SURPLUS EQUIPMENT | | | | | | | | | |
| A -0001-2665-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 4,405.00 | 8,050.00 | 3,550.00 | 11,000.00 | 0.00 | 0.00 | | | |
| INSURANCE RECOVERIES | | | | | | | | | |
| A -0001-2680-0000 | 15,000.00 | 10,000.00 | 10,000.00 | 15,000.00 | 25,000.00 | | 25,000.00 | | 0.00 |
| | 12,215.03 | 38,140.03 | 43,762.37 | 181,256.15 | 60,115.99 | 0.00 | | | |
| OTHER COMENSATION FOR LOSS | | | | | | | | | |
| A -0001-2690-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 2,063.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| REFUNDS OF PRIOR YEARS EXPEND | | | | | | | | | |
| A -0001-2701-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 74,339.33 | 8,866.83 | 1,410.99 | 24,538.98 | 313.23 | 0.00 | | | |
| PREMIUM ON OBLIGATIONS | | | | | | | | | |
| A -0001-2710-0000 | 25,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 25,860.00 | 651,185.50 | 0.00 | 0.00 | 0.00 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| AIM-RELATED PAYMENTS | | | | | | | | | |
| A -0001-2750-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 28,009.00 | | 28,009.00 | | 0.00 |
| | 0.00 | 0.00 | 28,009.00 | 28,009.00 | 28,009.00 | 0.00 | | | |
| UNCLASSIFIED REVENUES | | | | | | | | | |
| A -0001-2770-0000 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | 5,000.00 | | 0.00 |
| | 20,604.76 | 481,904.19 | 4,442.17 | 11,102.24 | 3,522.83 | 0.00 | | | |
| STATE AID PER CAPITA | | | | | | | | | |
| A -0001-3001-0000 | 28,009.00 | 28,009.00 | 28,009.00 | 28,009.00 | 0.00 | | | | 0.00 |
| | 28,009.00 | 28,009.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| STATE AID MORTG. TAX | | | | | | | | | |
| A -0001-3005-0000 | 130,000.00 | 125,000.00 | 120,000.00 | 110,000.00 | 135,000.00 | | 150,000.00 | | 0.00 |
| | 114,372.31 | 135,182.50 | 139,291.52 | 175,569.02 | 205,004.19 | 0.00 | | | |
| STATE AID OTHER | | | | | | | | | |
| A -0001-3089-0000 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | | 1,300.00 | | 0.00 |
| | 0.00 | 41,653.68 | 8,723.41 | 60,000.00 | 8,349.80 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| STATE AID OTHER.SAW MILL RIVER REVITALIZ | | | | | | | | | |
| A -0001-3089-0019 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 3,000.00 | 0.00 | 1,000.00 | 30,812.50 | 0.00 | 0.00 | | | |
| SPECIAL STATE AID | | | | | | | | | |
| A -0001-3091-0000 | 119,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 119,725.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| CONSOLIDATED HIGHWAY AID | | | | | | | | | |
| A -0001-3501-0000 | 117,410.00 | 112,585.00 | 200,000.00 | 200,000.00 | 200,000.00 | | 200,000.00 | | 0.00 |
| | 104,780.46 | 112,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| YOUTH PROGRAM | | | | | | | | | |
| A -0001-3820-0000 | 556.00 | 556.00 | 1,642.00 | 0.00 | 0.00 | | | | 0.00 |
| | 1,642.00 | 0.00 | 0.00 | 3,284.00 | 0.00 | 0.00 | | | |
| STATE AID HOME & COMM. SERV. | | | | | | | | | |
| A -0001-3989-0000 | 3,999.98 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 13,904.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| FED AID EMERG.DISAST ASSIST. | | | | | | | | | |
| A -0001-4960-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 19,845.51 | 175,700.92 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| FED.AID HOME & COMM.SERVICES | | | | | | | | | |
| A -0001-4989-0000 | 125,000.00 113,092.45 | 125,000.00 120,502.75 | 125,000.00 136,313.96 | 122,000.00 41,649.60 | 0.00 26,234.92 | 0.00 0.00 | _____ | _____ | 0.00 |
| INTERFUND TRANSFER - T&A | | | | | | | | | |
| A -0001-5031-0001 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 30,000.00 | _____ | 0.00 |
| TRANSFER IN-DEBT RESERVE | | | | | | | | | |
| A -0001-5031-0003 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 275,000.00 | _____ | 0.00 |
| APPROPRIATED FUND BALANCE | | | | | | | | | |
| A -0001-5999-0000 | 123,500.00 0.00 | 0.00 0.00 | 283,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | _____ | _____ | 0.00 |
| Revenue Fund Total | 2,549,767.98 13,351,113.24 | 2,310,917.00 14,946,412.82 | 13,977,157.00 13,977,309.02 | 14,370,851.00 15,424,336.50 | 15,329,885.00 14,997,619.56 | 0.00 0.00 | 17,521,357.00 | 0.00 | 0.00 |
| Year Total | 2,549,767.98 13,351,113.24 | 2,310,917.00 14,946,412.82 | 13,977,157.00 13,977,309.02 | 14,370,851.00 15,424,336.50 | 15,329,885.00 14,997,619.56 | 0.00 0.00 | 17,521,357.00 | 0.00 | 0.00 |

**Village of Ardsley
Tentative Budget
2023-24**

**General Fund Appropriations
Contains:**

General Government Services

Public Safety

Public Works

Community Services

Culture/Parks and Recreation

Employee Benefits

Inter-Fund Transfers/Debt Services

**Village of Ardsley
Tentative Budget
2023-24**

General Government Services

Contains:

Village Board
Mayor
Manager
Court
Treasurer
Clerk
Auditor
Engineer
Law

Village Hall Operation
Technology
Insurance
Membership/Dues
Contractual Expenses
MTA
Tax Certioraris
Contingency

Range of Expend Accounts: A -1010-0000-0000 to A -1010-0485-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| LEGISLATIVE BOARD CONTROL | | | | | | | | | | |
| A -1010-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1010-0100-0000 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 19,200.00 | | 19,200.00 | 19,200.00 | | 0.00 |
| | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1010-0485-0000 | 725.00 | 725.00 | 725.00 | 725.00 | 500.00 | | 500.00 | 500.00 | | 0.00 |
| | 0.00 | 55.00 | 0.00 | 0.00 | 60.00 | 0.00 | | | | |
| Control Total | 10,325.00 | 10,325.00 | 10,325.00 | 10,325.00 | 19,700.00 | | 19,700.00 | 19,700.00 | 0.00 | 0.00 |
| | 9,600.00 | 9,655.00 | 9,600.00 | 9,600.00 | 9,660.00 | 0.00 | | | | |
| Dept Total | 10,325.00 | 10,325.00 | 10,325.00 | 10,325.00 | 19,700.00 | | 19,700.00 | 19,700.00 | 0.00 | 0.00 |
| | 9,600.00 | 9,655.00 | 9,600.00 | 9,600.00 | 9,660.00 | 0.00 | | | | |
| Budgeted Total | 10,325.00 | 10,325.00 | 10,325.00 | 10,325.00 | 19,700.00 | | 19,700.00 | 19,700.00 | 0.00 | 0.00 |
| | 9,600.00 | 9,655.00 | 9,600.00 | 9,600.00 | 9,660.00 | 0.00 | | | | |

Range of Expend Accounts: A -1110-0000-0000 to A -1110-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|----------|------|
| JUSTICE CONTROL | | | | | | | | | | |
| A -1110-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1110-0100-0000 | 97,361.71 | 99,807.00 | 102,303.00 | 104,860.00 | 109,311.00 | | 112,495.00 | 118,345.00 | | 0.00 |
| Transfers | 97,361.71 0.00 | 99,769.37 0.00 | 102,576.68 273.68 | 105,141.38 281.38 | 60,467.92 0.00 | 0.00 | | | | |
| PART TIME | | | | | | | | | | |
| A -1110-0110-0000 | 20,652.00 | 23,886.00 | 24,483.00 | 25,095.00 | 25,627.00 | | 25,900.00 | 25,900.00 | | 0.00 |
| Transfers | 17,472.34 0.00 | 23,060.85 0.00 | 20,600.87 273.68- | 13,818.68 281.38- | 3,746.47 0.00 | 0.00 | | | | |
| COURT SECURITY | | | | | | | | | | |
| A -1110-0111-0000 | 5,784.00 | 5,900.00 | 5,899.00 | 6,633.00 | 6,800.00 | | 7,005.00 | 7,005.00 | | 0.00 |
| Transfers | 4,491.89 0.00 | 6,260.71 360.71 | 5,836.01 0.00 | 5,478.29 0.00 | 3,353.57 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1110-0133-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 1,075.00 | 1,075.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -1110-0415-0000 | 5,293.35 | 6,000.00 | 5,075.00 | 5,085.00 | 3,590.00 | | 4,320.00 | 4,320.00 | | 0.00 |
| Transfers | 5,293.35 0.00 | 1,769.75 360.71- | 2,249.75 0.00 | 1,793.75 0.00 | 2,400.00 0.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -1110-0460-0000 | 15,604.14 | 17,200.00 | 13,200.00 | 5,200.00 | 3,700.00 | | 2,300.00 | 2,300.00 | | 0.00 |
| | 15,604.14 | 9,385.04 | 4,356.14 | 3,415.78 | 5,805.27 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1110-0000-0000 | JUSTICE CONTROL | | | | | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1110-0485-0000 | 1,429.13 | 1,440.00 | 520.00 | 340.00 | 2,486.00 | | 2,540.00 | 2,540.00 | _____ | 0.00 |
| | 1,429.13 | 1,310.60 | 50.00 | 225.00 | 1,350.01 | 0.00 | | | | |
| COMPTROLLER FEES | | | | | | | | | | |
| A -1110-0490-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | | 275,500.00 | 275,000.00 | _____ | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 180,049.00 | 0.00 | | | | |
| Dept Total | 154,547.33 | 154,233.00 | 151,480.00 | 147,213.00 | 401,514.00 | | 431,135.00 | 436,485.00 | 0.00 | 0.00 |
| | 150,037.51 | 141,556.32 | 135,669.45 | 129,872.88 | 258,046.61 | 0.00 | | | | |
| Budgeted Total | 154,547.33 | 154,233.00 | 151,480.00 | 147,213.00 | 401,514.00 | | 431,135.00 | 436,485.00 | 0.00 | 0.00 |
| | 150,037.51 | 141,556.32 | 135,669.45 | 129,872.88 | 258,046.61 | 0.00 | | | | |

Range of Expend Accounts: A -1210-0000-0000 to A -1210-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|-----------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| MAYOR CONTROL | | | | | | | | | | |
| A -1210-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1210-0100-0000 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 7,200.00 | | 7,200.00 | 7,200.00 | | 0.00 |
| | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 3,600.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1210-0400-0000 | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | | | | | 0.00 |
| | 41,125.00 | 35,280.00 | 109,505.21 | 46,177.29 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 59,505.21 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1210-0485-0000 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | | 0.00 |
| | 0.00 | 385.76 | 0.00 | 500.00 | 812.61 | 0.00 | | | | |
| Dept Total | | | | | | | | | | |
| | 105,300.00 | 55,300.00 | 55,300.00 | 55,300.00 | 7,700.00 | | 7,700.00 | 7,700.00 | 0.00 | 0.00 |
| | 45,925.00 | 40,465.76 | 114,305.21 | 51,477.29 | 4,412.61 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 59,505.21 | 0.00 | 0.00 | | | | | |
| Budgeted Total | | | | | | | | | | |
| | 105,300.00 | 55,300.00 | 55,300.00 | 55,300.00 | 7,700.00 | | 7,700.00 | 7,700.00 | 0.00 | 0.00 |
| | 45,925.00 | 40,465.76 | 114,305.21 | 51,477.29 | 4,412.61 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 59,505.21 | 0.00 | 0.00 | | | | | |

Range of Expend Accounts: A -1230-0000-0000 to A -1230-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|-----------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| VILLAGE MANAGER CONTROL | | | | | | | | | | |
| A -1230-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1230-0100-0000 | 175,300.00 | 179,808.00 | 175,207.00 | 187,297.00 | 145,275.00 | | 149,445.00 | 153,108.00 | _____ | 0.00 |
| Transfers | 175,299.89 | 179,807.95 | 180,935.11 | 206,327.21 | 88,010.31 | 0.00 | | | | |
| | 0.00 | 0.00 | 5,728.11 | 19,030.21 | 0.00 | | | | | |
| CONFIDENTIAL SECRETARY | | | | | | | | | | |
| A -1230-0110-0000 | 51,000.00 | 53,000.00 | 62,000.00 | 57,195.00 | 77,149.00 | | 79,467.00 | 79,467.00 | _____ | 0.00 |
| Transfers | 46,785.11 | 51,378.92 | 62,238.58 | 57,439.40 | 52,304.12 | 0.00 | | | | |
| | 0.00 | 0.00 | 238.58 | 244.40 | 0.00 | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1230-0200-0000 | 13,088.43 | 500.00 | 4,000.00 | 300.00 | 300.00 | | 300.00 | 300.00 | _____ | 0.00 |
| Transfers | 13,088.43 | 0.00 | 4,996.16 | 0.00 | 0.00 | 0.00 | | | | |
| | 0.00 | 0.00 | 996.16 | 0.00 | 0.00 | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1230-0400-0000 | 5,262.50 | 7,700.00 | 7,025.00 | 7,205.00 | 5,000.00 | | 5,000.00 | 3,500.00 | _____ | 0.00 |
| Transfers | 5,262.50 | 2,250.00 | 0.00 | 27,260.00 | 3,078.60 | 0.00 | | | | |
| | 0.00 | 0.00 | 1,662.85- | 20,055.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1230-0000-0000 | VILLAGE MANAGER | | | | | | | | | |
| MILEAGE REIMBURSEMENT | | | | | | | | | | |
| A -1230-0432-0000 | 5,300.00 | 5,300.00 | 5,300.00 | 300.00 | 6,300.00 | | 6,300.00 | 6,300.00 | | 0.00 |
| | 5,000.00 | 5,000.00 | 0.00 | 3,000.01 | 3,461.55 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 5,300.00- | 2,700.01 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1230-0485-0000 | 9,440.00 | 9,505.00 | 10,120.00 | 20,480.00 | 10,000.00 | | 14,120.00 | 11,620.00 | | 0.00 |
| | 8,184.55 | 7,979.52 | 6,552.96 | 5,933.14 | 4,901.79 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 14,546.86- | 0.00 | | | | | |
| Dept Total | 259,390.93 | 255,813.00 | 263,652.00 | 272,777.00 | 244,024.00 | | 254,632.00 | 254,295.00 | 0.00 | 0.00 |
| | 253,620.48 | 246,416.39 | 254,722.81 | 299,959.76 | 151,756.37 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 27,482.76 | 0.00 | | | | | |
| Budgeted Total | 259,390.93 | 255,813.00 | 263,652.00 | 272,777.00 | 244,024.00 | | 254,632.00 | 254,295.00 | 0.00 | 0.00 |
| | 253,620.48 | 246,416.39 | 254,722.81 | 299,959.76 | 151,756.37 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 27,482.76 | 0.00 | | | | | |

Range of Expend Accounts: A -1320-0000-0000 to A -1320-0491-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| AUDITOR CONTROL | | | | | | | | | | |
| A -1320-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1320-0400-0000 | 44,750.00 | 45,600.00 | 46,500.00 | 45,500.00 | 46,000.00 | | 46,500.00 | 46,500.00 | | 0.00 |
| | 44,750.00 | 45,600.00 | 46,500.00 | 45,500.00 | 45,500.00 | 0.00 | | | | |
| FIXED ASSET INVENTORY | | | | | | | | | | |
| A -1320-0401-0000 | 1,825.00 | 1,825.00 | 1,900.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 1,825.00 | 1,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -1320-0460-0000 | 7,100.00 | 1,800.00 | 3,675.00 | 3,600.00 | 3,675.00 | | 3,675.00 | 3,675.00 | | 0.00 |
| | 5,350.00 | 750.00 | 2,550.00 | 4,625.00 | 2,788.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,025.00 | 0.00 | | | | | |
| Dept Total | 53,675.00 | 49,225.00 | 52,075.00 | 49,100.00 | 49,675.00 | | 50,175.00 | 50,175.00 | 0.00 | 0.00 |
| | 51,925.00 | 48,175.00 | 49,050.00 | 50,125.00 | 48,288.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,025.00 | 0.00 | | | | | |
| Budgeted Total | 53,675.00 | 49,225.00 | 52,075.00 | 49,100.00 | 49,675.00 | | 50,175.00 | 50,175.00 | 0.00 | 0.00 |
| | 51,925.00 | 48,175.00 | 49,050.00 | 50,125.00 | 48,288.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,025.00 | 0.00 | | | | | |

Range of Expend Accounts: A -1325-0000-0000 to A -1325-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| TREASURER OR CLERK-TREASURER CONTROL | | | | | | | | | | |
| A -1325-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1325-0100-0000 | 158,161.15 | 133,250.00 | 127,752.00 | 132,996.00 | 155,800.00 | | 160,475.00 | 160,475.00 | | 0.00 |
| Transfers | 0.00 | 12,800.00 | 45,085.38 | 0.00 | 0.00 | 0.00 | | | | |
| DEPUTY TREASURER | | | | | | | | | | |
| A -1325-0110-0000 | 57,453.91 | 58,900.00 | 74,300.00 | 74,250.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 5,550.07 | 51,107.67- | 32,650.00- | 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1325-0133-0000 | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| ACCOUNTS PAYABLE CLERK | | | | | | | | | | |
| A -1325-0137-0000 | 28,597.42 | 30,041.00 | 25,580.00 | 45,479.00 | 57,149.00 | | 52,870.00 | 55,670.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 3,809.80 | 4,400.62- | 0.00 | 0.00 | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1325-0200-0000 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1325-0000-0000 TREASURER OR CLERK-TREASURER CONTROL | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -1325-0415-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 900.00 | | 1,000.00 | 1,000.00 | | 0.00 |
| | 1,891.38 | 1,754.83 | 2,735.51 | 2,469.09 | 1,295.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 735.51 | 1,469.09 | 0.00 | | | | | |
| TECHNOLOGY | | | | | | | | | | |
| A -1325-0419-0000 | 56,001.67 | 34,000.00 | 7,900.00 | 8,520.00 | 8,900.00 | | 8,900.00 | 8,900.00 | | 0.00 |
| | 27,795.00 | 35,388.00 | 9,430.00 | 8,456.30 | 8,879.12 | 0.00 | | | | |
| Transfers | 0.00 | 1,388.00 | 1,530.00 | 0.00 | 0.00 | | | | | |
| PAYROLL | | | | | | | | | | |
| A -1325-0461-0000 | 10,203.00 | 9,700.00 | 9,900.00 | 10,200.00 | 12,600.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| | 10,203.00 | 10,342.75 | 12,455.98 | 13,131.53 | 10,617.50 | 0.00 | | | | |
| Transfers | 0.00 | 642.75 | 2,555.98 | 2,931.53 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1325-0485-0000 | 2,140.47 | 2,270.00 | 3,177.00 | 3,180.00 | 3,180.00 | | 3,305.00 | 3,305.00 | | 0.00 |
| | 2,140.47 | 1,581.14 | 568.00 | 544.00 | 645.00 | 0.00 | | | | |
| Transfers | 0.00 | 642.75- | 2,609.00- | 0.00 | 0.00 | | | | | |
| Dept Total | 317,132.62 | 271,286.00 | 250,609.00 | 275,625.00 | 238,529.00 | | 236,550.00 | 239,350.00 | 0.00 | 0.00 |
| | 286,817.33 | 290,565.64 | 227,416.67 | 231,593.97 | 151,324.19 | 0.00 | | | | |
| Transfers | 0.00 | 19,738.07 | 0.00 | 32,650.00- | 0.00 | | | | | |
| Budgeted Total | 317,132.62 | 271,286.00 | 250,609.00 | 275,625.00 | 238,529.00 | | 236,550.00 | 239,350.00 | 0.00 | 0.00 |
| | 286,817.33 | 290,565.64 | 227,416.67 | 231,593.97 | 151,324.19 | 0.00 | | | | |
| Transfers | 0.00 | 19,738.07 | 0.00 | 32,650.00- | 0.00 | | | | | |

Range of Expend Accounts: A -1410-0000-0000 to A -1410-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CLERK CONTROL | | | | | | | | | | |
| A -1410-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1410-0100-0000 | 101,631.00 | 104,173.00 | 88,150.00 | 90,354.00 | 92,613.00 | | 95,400.00 | 97,500.00 | | 0.00 |
| Transfers | 0.00 | 9,963.13 | 338.92 | 347.42 | 0.00 | 0.00 | | | | |
| PART TIME | | | | | | | | | | |
| A -1410-0110-0000 | 3,000.00 | 2,700.00 | 2,757.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 0.00 | 2,700.00- | 0.00 | 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1410-0133-0000 | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1410-0400-0000 | 12,754.58 | 21,426.00 | 19,802.00 | 30,963.00 | 31,967.00 | | 34,894.00 | 34,894.00 | | 0.00 |
| Transfers | 0.00 | 2,831.69- | 0.00 | 2,789.76 | 0.00 | 0.00 | | | | |
| SUPPLIES | | | | | | | | | | |
| A -1410-0410-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 127.00 | | 207.00 | 207.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 229.93 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1410-0000-0000 | CLERK CONTROL | | | | | | | | | |
| EQUIPMENT REPAIR | | | | | | | | | | |
| A -1410-0425-0000 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | | 0.00 |
| | 226.56 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 500.00- | 0.00 | 0.00 | | | | | |
| PRINTING AND ADVERTISING | | | | | | | | | | |
| A -1410-0455-0000 | 5,665.52 | 5,000.00 | 5,000.00 | 7,000.00 | 6,000.00 | | 7,000.00 | 7,000.00 | | 0.00 |
| | 5,665.52 | 1,999.18 | 9,715.14 | 5,812.46 | 3,898.54 | | | | | |
| Transfers | 0.00 | 2,237.88- | 4,861.08 | 612.18- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1410-0485-0000 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | | 2,600.00 | 2,600.00 | | 0.00 |
| | 2,428.34 | 525.00 | 424.00 | 75.00 | 421.90 | | | | | |
| Transfers | 0.00 | 2,075.00- | 2,000.00- | 2,525.00- | 0.00 | | | | | |
| Dept Total | 127,226.10 | 138,024.00 | 119,309.00 | 131,917.00 | 134,307.00 | | 141,101.00 | 143,201.00 | 0.00 | 0.00 |
| | 125,867.16 | 138,341.74 | 116,267.60 | 130,341.64 | 89,442.07 | | | | | |
| Transfers | 0.00 | 2,818.56 | 0.00 | 0.00 | 0.00 | | | | | |
| Budgeted Total | 127,226.10 | 138,024.00 | 119,309.00 | 131,917.00 | 134,307.00 | | 141,101.00 | 143,201.00 | 0.00 | 0.00 |
| | 125,867.16 | 138,341.74 | 116,267.60 | 130,341.64 | 89,442.07 | | | | | |
| Transfers | 0.00 | 2,818.56 | 0.00 | 0.00 | 0.00 | | | | | |

Range of Expend Accounts: A -1420-0000-0000 to A -1420-0468-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| LAW CONTROL | | | | | | | | | | |
| A -1420-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1420-0100-0000 | 52,779.96 | 54,100.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 12,158.00- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| PART TIME/PROSECUTOR | | | | | | | | | | |
| A -1420-0110-0000 | 11,200.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| Transfers | 9,038.00 | 7,799.50 | 9,031.00 | 9,852.00 | 7,389.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -1420-0460-0000 | 22,391.24 | 18,500.00 | 94,500.00 | 79,750.00 | 85,000.00 | | 94,435.00 | 94,435.00 | | 0.00 |
| Transfers | 0.00 | 14,525.00 | 8,026.49- | 5,573.93 | 0.00 | 0.00 | | | | |
| PROF SVCS. | | | | | | | | | | |
| A -1420-0461-0000 | 68,372.89 | 30,000.00 | 30,000.00 | 50,000.00 | 60,000.00 | | 60,000.00 | 60,000.00 | | 0.00 |
| Transfers | 0.00 | 37,398.92 | 8,026.49 | 5,573.93- | 0.00 | 0.00 | | | | |
| LITIGATION | | | | | | | | | | |
| A -1420-0468-0000 | 40,000.00 | 10,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | 15,000.00 | 15,000.00 | | 0.00 |
| Transfers | 0.00 | 25,151.89 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 194,744.09 | 122,600.00 | 149,500.00 | 154,750.00 | 170,000.00 | | 179,435.00 | 179,435.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 64,917.81 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 194,744.09 | 122,600.00 | 149,500.00 | 154,750.00 | 170,000.00 | | 179,435.00 | 179,435.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 64,917.81 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1440-0000-0000 to A -1440-0460-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|---------------|---------------|---------------|------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| ENGINEER CONTROL | | | | | | | | | | |
| A -1440-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1440-0400-0000 | 0.00 | 0.00 | 0.00 | 80,000.00 | 48,000.00 | | 48,000.00 | 48,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 17,439.09 | 0.00 | 0.00 | | | | |
| Dept Total | 0.00 | 0.00 | 0.00 | 80,000.00 | 48,000.00 | | 48,000.00 | 48,000.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 17,439.09 | 0.00 | 0.00 | | | | |
| Budgeted Total | 0.00 | 0.00 | 0.00 | 80,000.00 | 48,000.00 | | 48,000.00 | 48,000.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 17,439.09 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1620-0000-0000 to A -1620-0492-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| VILLAGE HALL CONTROL | | | | | | | | | | |
| A -1620-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1620-0400-0000 | 14,000.00 | 16,000.00 | 18,000.00 | 15,500.00 | 14,500.00 | | 21,170.00 | 21,170.00 | | 0.00 |
| Transfers | 13,140.42 | 15,154.00 | 14,573.60 | 16,881.47 | 14,667.98 | 0.00 | | | | |
| | 0.00 | 0.00 | 0.00 | 1,381.47 | 0.00 | | | | | |
| SUPPLIES | | | | | | | | | | |
| A -1620-0410-0000 | 16,639.36 | 14,000.00 | 15,000.00 | 16,000.00 | 16,000.00 | | 19,500.00 | 19,500.00 | | 0.00 |
| Transfers | 16,639.36 | 13,993.13 | 14,862.55 | 28,845.01 | 15,992.06 | 0.00 | | | | |
| | 0.00 | 541.27 | 0.00 | 12,845.01 | 0.00 | | | | | |
| POSTAGE | | | | | | | | | | |
| A -1620-0412-0000 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 7,100.00 | | 8,200.00 | 8,200.00 | | 0.00 |
| Transfers | 383.25 | 5,653.00 | 8,040.48 | 8,808.00 | 8,564.39 | 0.00 | | | | |
| | 0.00 | 0.00 | 2,040.48 | 2,808.00 | 0.00 | | | | | |
| UTILITIES | | | | | | | | | | |
| A -1620-0430-0000 | 26,290.68 | 24,000.00 | 26,000.00 | 27,100.00 | 32,700.00 | | 39,000.00 | 39,000.00 | | 0.00 |
| Transfers | 26,290.68 | 23,562.51 | 28,345.56 | 35,962.45 | 26,367.49 | 0.00 | | | | |
| | 0.00 | 0.00 | 2,345.56 | 8,862.45 | 0.00 | | | | | |
| TELEPHONE | | | | | | | | | | |
| A -1620-0431-0000 | 46,793.52 | 45,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | | 52,000.00 | 52,000.00 | | 0.00 |
| Transfers | 46,793.52 | 49,103.60 | 51,822.77 | 48,174.27 | 44,010.73 | 0.00 | | | | |
| | 0.00 | 4,103.60 | 5,822.77 | 2,174.27 | 0.00 | | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | |
| A -1620-0452-0000 | 73,437.10 | 42,100.00 | 19,500.00 | 32,500.00 | 20,000.00 | | 23,830.00 | 23,830.00 | | 0.00 |
| Transfers | 73,437.10 | 44,170.57 | 20,447.56 | 53,390.31 | 12,146.33 | 0.00 | | | | |
| | 0.00 | 2,070.57 | 1,002.48 | 20,890.31 | 0.00 | | | | | |
| Dept Total | 185,160.66 | 147,100.00 | 130,500.00 | 143,100.00 | 136,300.00 | | 163,700.00 | 163,700.00 | 0.00 | 0.00 |
| Transfers | 176,684.33 | 151,636.81 | 138,092.52 | 192,061.51 | 121,748.98 | 0.00 | | | | |
| | 0.00 | 6,715.44 | 11,211.29 | 48,961.51 | 0.00 | | | | | |
| Budgeted Total | 185,160.66 | 147,100.00 | 130,500.00 | 143,100.00 | 136,300.00 | | 163,700.00 | 163,700.00 | 0.00 | 0.00 |
| Transfers | 176,684.33 | 151,636.81 | 138,092.52 | 192,061.51 | 121,748.98 | 0.00 | | | | |
| | 0.00 | 6,715.44 | 11,211.29 | 48,961.51 | 0.00 | | | | | |

Range of Expend Accounts: A -1680-0000-0000 to A -1680-0452-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| TECHNOLOGY CONTROL | | | | | | | | | | |
| A -1680-0000-0000 | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1680-0250-0000 | 13,100.00 | 35,700.00 | 17,000.00 | 54,700.00 | 21,550.00 | | 23,550.00 | 23,550.00 | _____ | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,774.75- | 0.00 | 0.00 | | | | |
| SOFTWARE/LIC | | | | | | | | | | |
| A -1680-0419-0000 | 23,700.00 | 16,240.00 | 18,915.00 | 18,164.00 | 17,840.00 | | 20,040.00 | 20,040.00 | _____ | 0.00 |
| | 17,853.62 | 12,847.42 | 13,573.39 | 15,115.77 | 14,950.60 | 0.00 | | | | |
| IT CONSULTANT | | | | | | | | | | |
| A -1680-0452-0000 | 18,360.00 | 18,720.00 | 19,260.00 | 19,665.00 | 20,700.00 | | 23,400.00 | 23,400.00 | _____ | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,774.75 | 0.00 | 0.00 | | | | |
| Dept Total | 55,160.00 43,714.37 | 70,660.00 61,744.24 | 55,175.00 41,342.01 | 92,529.00 72,799.14 | 60,090.00 44,569.69 | 0.00 | 66,990.00 | 66,990.00 | 0.00 | 0.00 |
| Budgeted Total | 55,160.00 43,714.37 | 70,660.00 61,744.24 | 55,175.00 41,342.01 | 92,529.00 72,799.14 | 60,090.00 44,569.69 | 0.00 | 66,990.00 | 66,990.00 | 0.00 | 0.00 |

Range of Expend Accounts: A -1910-0000-0000 to A -1910-0454-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** 2024 ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|-----------------------------------|------------------------------|-------------|
| INSURANCE CONTROL | | | | | | | | | | |
| A -1910-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1910-0400-0000 | 148,644.65 | 171,000.00 | 169,000.00 | 178,756.00 | 193,053.00 | | 217,730.00 | 217,730.00 | | 0.00 |
| Transfers | 0.00 | 26,667.96- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 148,644.65 | 171,000.00 | 169,000.00 | 178,756.00 | 193,053.00 | | 217,730.00 | 217,730.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 26,667.96- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 148,644.65 | 171,000.00 | 169,000.00 | 178,756.00 | 193,053.00 | | 217,730.00 | 217,730.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 26,667.96- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1920-0000-0000 to A -1920-0438-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|-----------------|-----------------|-----------------|-----------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| MUNICIPAL ASSOCIATION DUES CONTROL | | | | | | | | | | |
| A -1920-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1920-0400-0000 | 4,292.00 | 4,250.00 | 4,292.00 | 4,292.00 | 4,292.00 | | 4,520.00 | 4,520.00 | | 0.00 |
| Transfers | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 4,292.00 | 4,250.00 | 4,292.00 | 4,292.00 | 4,292.00 | | 4,520.00 | 4,520.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 4,292.00 | 4,250.00 | 4,292.00 | 4,292.00 | 4,292.00 | | 4,520.00 | 4,520.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1950-0000-0000 to A -1950-0491-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|---------------|----------|------|
| TOWN TAX CONTROL | | | | | | | | | | |
| A -1950-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1950-0400-0000 | 44,490.14 | 36,500.00 | 44,520.00 | 43,800.00 | 24,900.00 | | 23,400.00 | 23,400.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 53,827.19 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 44,490.14 | 36,500.00 | 44,520.00 | 43,800.00 | 24,900.00 | | 23,400.00 | 23,400.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 53,827.19 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 44,490.14 | 36,500.00 | 44,520.00 | 43,800.00 | 24,900.00 | | 23,400.00 | 23,400.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 53,827.19 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1960-0400-0000 to A -1960-0400-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CONTRACTUAL EXPENSES MTA TAX | | | | | | | | | | |
| A -1960-0400-0000 | 19,600.00 16,259.19 | 20,134.00 17,746.81 | 18,700.00 16,904.04 | 20,089.00 16,538.59 | 20,317.00 8,588.12 | | 21,440.00 | 25,872.00 | | 0.00 |
| Dept Total | 19,600.00 16,259.19 | 20,134.00 17,746.81 | 18,700.00 16,904.04 | 20,089.00 16,538.59 | 20,317.00 8,588.12 | | 21,440.00 | 25,872.00 | 0.00 | 0.00 |
| Budgeted Total | 19,600.00 16,259.19 | 20,134.00 17,746.81 | 18,700.00 16,904.04 | 20,089.00 16,538.59 | 20,317.00 8,588.12 | | 21,440.00 | 25,872.00 | 0.00 | 0.00 |

Range of Expend Accounts: A -1964-0000-0000 to A -1964-0462-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---------------------------|------------------|-------------------|-------------------|-------------------|------------------|----------------------------|------------------|------------------|------------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| CERTIORARI CONTROL | | | | | | | | | | |
| A -1964-0000-0000 | | | | | | | | | | |
| CERTIORARI | | | | | | | | | | |
| A -1964-0462-0000 | 82,225.22 | 250,000.00 | 200,000.00 | 125,000.00 | 90,000.00 | | 90,000.00 | 75,000.00 | | 0.00 |
| Transfers | 40,117.82 | 19,524.13 | 39,384.16 | 127,565.21 | 5,376.86 | 0.00 | | | | |
| | 0.00 | 186,301.00- | 130,366.45- | 2,565.21 | 0.00 | | | | | |
| Budgeted Total | 82,225.22 | 250,000.00 | 200,000.00 | 125,000.00 | 90,000.00 | | 90,000.00 | 75,000.00 | 0.00 | 0.00 |
| Transfers | 40,117.82 | 19,524.13 | 39,384.16 | 127,565.21 | 5,376.86 | 0.00 | | | | |
| | 0.00 | 186,301.00- | 130,366.45- | 2,565.21 | 0.00 | | | | | |

Range of Expend Accounts: A -1990-0000-0000 to A -1990-0465-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|------------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| CONTINGENCY ACCOUNT CONTROL | | | | | | | | | | |
| A -1990-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1990-0400-0000 | 159,015.00 | 132,000.00 | 524,000.00 | 399,631.00 | 215,000.00 | | 561,257.00 | 561,257.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 132,000.00- | 524,000.00- | 399,631.00- | 0.00 | | | | | |
| Budgeted Total | 159,015.00 | 132,000.00 | 524,000.00 | 399,631.00 | 215,000.00 | | 561,257.00 | 561,257.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 132,000.00- | 524,000.00- | 399,631.00- | 0.00 | | | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Public Safety

Contains:

Police
Fire
Building

Range of Expend Accounts: A -3620-0000-0000 to A -3620-0485-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| BUILDING & PLUMBING INSPECTION CONTROL | | | | | | | | | | |
| A -3620-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -3620-0100-0000 | 133,416.74 | 136,782.00 | 134,403.00 | 136,522.00 | 139,935.00 | | 142,624.00 | 142,624.00 | | 0.00 |
| Transfers | 0.00 | 0.09 | 0.00 | 552.67 | 0.00 | 0.00 | | | | |
| PART TIME | | | | | | | | | | |
| A -3620-0110-0000 | 6,000.00 | 8,000.00 | 8,000.00 | 45,500.00 | 25,000.00 | | 34,320.00 | 38,480.00 | | 0.00 |
| Transfers | 0.00 | 744.40- | 0.00 | 30,750.00- | 0.00 | 0.00 | | | | |
| CODE ENFORCEMENT | | | | | | | | | | |
| A -3620-0111-0000 | 25,205.00 | 25,960.00 | 26,599.00 | 27,264.00 | 26,549.00 | | 28,785.00 | 28,785.00 | | 0.00 |
| Transfers | 0.00 | 5.21 | 105.42 | 107.99 | 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -3620-0133-0000 | 725.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,353.00 | | 1,425.00 | 1,425.00 | | 0.00 |
| | 725.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,425.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -3620-0400-0000 | 3,190.26 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,000.00 | 4,000.00 | | 0.00 |
| Transfers | 0.00 | 335.10 | 0.00 | 733.51 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|--|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3620-0000-0000 | BUILDING & PLUMBING INSPECTION CONTROL | | | | | | | | | |
| TECHNOLOGY | | | | | | | | | | |
| A -3620-0419-0000 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 0.00 | | 5,200.00 | 5,200.00 | | 0.00 |
| | 2,080.00 | 2,080.00 | 2,080.00 | 2,080.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 105.42- | 0.00 | 0.00 | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -3620-0426-0000 | 583.74 | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | | 0.00 |
| | 583.74 | 904.00 | 252.78 | 37.00 | 190.54 | 0.00 | | | | |
| Transfers | 0.00 | 404.00 | 0.00 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -3620-0485-0000 | 3,300.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | | 3,800.00 | 3,800.00 | | 0.00 |
| | 2,597.99 | 3,578.18 | 1,834.50 | 2,115.50 | 2,888.50 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,394.17- | 0.00 | | | | | |
| Dept Total | 174,720.74 | 182,617.00 | 181,377.00 | 221,661.00 | 201,637.00 | | 221,154.00 | 225,314.00 | 0.00 | 0.00 |
| | 169,793.82 | 174,419.58 | 168,495.50 | 186,162.67 | 125,986.21 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 30,750.00- | 0.00 | | | | | |

Range of Expend Accounts: A -3120-0000-0000 to A -3410-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|------------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| POLICE DEPARTMENT CONTROL | | | | | | | | | | |
| A -3120-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -3120-0100-0000 | 2,301,714.72 | 2,316,965.00 | 2,371,112.00 | 2,433,658.00 | 2,518,358.00 | | 2,395,862.00 | 2,395,862.00 | | 0.00 |
| Transfers | 0.00 | 186,181.67 | 134,526.22 | 169,806.17 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -3120-0101-0000 | 520,115.91 | 470,000.00 | 495,000.00 | 495,000.00 | 550,000.00 | | 550,000.00 | 525,000.00 | | 0.00 |
| Transfers | 0.00 | 5,414.38 | 73,039.64 | 266,412.32 | 0.00 | 0.00 | | | | |
| OUT OF TITLE | | | | | | | | | | |
| A -3120-0103-0000 | 4,224.37 | 3,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | 6,000.00 | 6,000.00 | | 0.00 |
| Transfers | 0.00 | 3,323.40 | 3,983.89 | 2,123.09 | 3,113.04 | 0.00 | | | | |
| OVERTIME DWI | | | | | | | | | | |
| A -3120-0105-0000 | 0.00 | 0.00 | 8,400.00 | 8,400.00 | 8,400.00 | | 8,400.00 | 8,400.00 | | 0.00 |
| Transfers | 0.00 | 138.00- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OVERTIME REIMBURSEMENTS | | | | | | | | | | |
| A -3120-0106-0000 | 33,021.00 | 3,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | | 0.00 |
| Transfers | 0.00 | 4,964.44 | 48,421.77 | 36,546.15 | 0.00 | 0.00 | | | | |
| SWAT OVERTIME | | | | | | | | | | |
| A -3120-0107-0000 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 6,000.00 | | | | | 0.00 |
| Transfers | 0.00 | 0.00 | 7,143.71 | 6,928.56 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|-------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| PART TIME | | | | | | | | | | |
| A -3120-0110-0000 | 14,987.46 | 14,964.00 | 14,705.00 | 22,750.00 | 22,750.00 | | 32,750.00 | 57,750.00 | | 0.00 |
| | 14,987.46 | 11,761.22 | 13,455.00 | 15,581.25 | 8,569.12 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 7,168.75- | 0.00 | | | | | |
| COMP PAY-OUT | | | | | | | | | | |
| A -3120-0111-0000 | 7,547.50 | 32,000.00 | 20,000.00 | 32,000.00 | 32,000.00 | | 32,000.00 | 32,000.00 | | 0.00 |
| | 7,547.50 | 12,913.19 | 10,181.90 | 17,447.62 | 23,584.58 | 0.00 | | | | |
| Transfers | 0.00 | 19,086.81- | 0.00 | 14,552.38- | 0.00 | | | | | |
| HOLIDAY PAY | | | | | | | | | | |
| A -3120-0132-0000 | 103,019.60 | 105,000.00 | 110,000.00 | 112,000.00 | 120,000.00 | | 130,000.00 | 130,000.00 | | 0.00 |
| | 103,019.60 | 104,725.52 | 113,238.56 | 112,747.46 | 103,432.92 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 3,238.56 | 747.46 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -3120-0133-0000 | 12,203.49 | 30,000.00 | 50,000.00 | 50,000.00 | 30,000.00 | | 40,000.00 | 40,000.00 | | 0.00 |
| | 12,203.49 | 28,564.17 | 39,762.48 | 30,385.32 | 28,707.14 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 10,237.52- | 17,875.24- | 0.00 | | | | | |
| SPECIAL SERVICES | | | | | | | | | | |
| A -3120-0170-0000 | 5,300.00 | 6,425.00 | 7,250.00 | 9,325.00 | 9,325.00 | | 11,400.00 | 11,400.00 | | 0.00 |
| | 5,023.00 | 5,177.00 | 7,250.00 | 8,875.00 | 9,175.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,079.53- | 0.00 | 0.00 | 0.00 | | | | | |
| CHILD SAFETY GRANT | | | | | | | | | | |
| A -3120-0200-0000 | 4,091.98 | 0.00 | 6,500.00 | 4,500.00 | 4,500.00 | | 4,500.00 | 4,500.00 | | 0.00 |
| | 4,091.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | | | | | | | | | | |
| GOV TRAFFIC SAFETY | | | | | | | | | | |
| A -3120-0201-0000 | 0.00 | 0.00 | 7,400.00 | 0.00 | 3,400.00 | | 3,400.00 | 3,400.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | | | | | | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---------------------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| MOTOR VEHICLE | | | | | | | | | | |
| A -3120-0230-0000 | 63,514.02 | 112,000.00 | 68,200.00 | 72,200.00 | 79,000.00 | | 161,500.00 | 80,750.00 | | 0.00 |
| | 41,961.49 | 113,305.94 | 65,232.67 | 69,265.36 | 75,432.52 | 0.00 | | | | |
| Transfers | 0.00 | 1,305.94 | 0.00 | 0.00 | 0.00 | | | | | |
| EDUCATIONAL EQUIPMENT | | | | | | | | | | |
| A -3120-0250-0000 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| SIGNAL AND COMMUNICATION EQUIP | | | | | | | | | | |
| A -3120-0260-0000 | 6,291.08 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | | 0.00 |
| | 6,291.08 | 0.00 | 442.98 | 500.00 | 0.00 | 0.00 | | | | |
| COMMUNITY POLICING | | | | | | | | | | |
| A -3120-0270-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | | 18,000.00 | 14,000.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 4,978.00 | 0.00 | | | | |
| SUPPLIES | | | | | | | | | | |
| A -3120-0410-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 107.27 | 0.00 | | | | |
| UNIFORMS | | | | | | | | | | |
| A -3120-0411-0000 | 30,000.00 | 31,100.00 | 26,775.00 | 29,400.00 | 44,825.00 | | 44,750.00 | 51,250.00 | | 0.00 |
| | 29,179.94 | 22,771.51 | 25,607.33 | 24,342.38 | 17,766.26 | 0.00 | | | | |
| Transfers | 0.00 | 7,078.49- | 0.00 | 5,057.62- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -3120-0415-0000 | 8,581.65 | 49,765.00 | 16,300.00 | 15,000.00 | 30,300.00 | | 229,900.00 | 49,900.00 | | 0.00 |
| Transfers | 0.00 | 18,817.19 | 19,081.27 | 19,346.44 | 13,000.00 | 0.00 | | | | |
| EQUIPMENT REPAIR | | | | | | | | | | |
| A -3120-0425-0000 | 4,398.86 | 4,000.00 | 8,000.00 | 8,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| Transfers | 0.00 | 3,842.97 | 0.00 | 16,567.30 | 0.00 | 0.00 | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -3120-0426-0000 | 17,935.10 | 8,000.00 | 8,000.00 | 8,000.00 | 10,000.00 | | 20,000.00 | 20,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 2,587.57 | 6,000.00 | 0.00 | | | | |
| FEES FOR SERVICE | | | | | | | | | | |
| A -3120-0450-0000 | 3,500.00 | 3,500.00 | 1,500.00 | 1,000.00 | 3,500.00 | | 3,500.00 | 3,500.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 1,779.00 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -3120-0460-0000 | 39,620.00 | 42,089.00 | 39,965.00 | 24,947.00 | 43,047.00 | | 25,547.00 | 17,547.00 | | 0.00 |
| | 37,721.05 | 38,024.39 | 38,564.32 | 21,554.25 | 28,017.34 | 0.00 | | | | |
| Transfers | 0.00 | 4,064.61- | 0.00 | 3,392.75- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -3120-0485-0000 | 9,084.59 | 20,550.00 | 23,240.00 | 23,325.00 | 41,350.00 | | 41,350.00 | 41,350.00 | | 0.00 |
| | 9,084.59 | 6,694.84 | 7,536.10 | 9,044.24 | 12,096.73 | 0.00 | | | | |
| Transfers | 0.00 | 13,530.16- | 12,082.31- | 11,600.00- | 19,000.00- | | | | | |
| Dept Total | 3,189,651.33 | 3,253,858.00 | 3,307,347.00 | 3,374,505.00 | 3,601,755.00 | | 3,781,359.00 | 3,515,109.00 | 0.00 | 0.00 |
| | 3,162,080.79 | 3,378,926.67 | 3,511,504.98 | 3,804,497.48 | 2,198,961.38 | 0.00 | | | | |
| Transfers | 0.00 | 138,052.61 | 255,987.63 | 454,145.67 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-------------------------|-------------------------|---------------|---------------|---------------|------------------|---------------------|-----------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3310-0000-0000 | TRAFFIC CONTROL CONTROL | | | | | | | | | |
| TRAFFIC CONTROL CONTROL | | | | | | | | | | |
| A -3310-0000-0000 | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -3310-0415-0000 | 39,024.08 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | | 0.00 |
| | 39,024.08 | 21,927.95 | 1,182.50 | 1,976.00 | 1,199.49 | 0.00 | | | | |
| Transfers | 0.00 | 15,927.95 | 0.00 | 0.00 | 0.00 | | | | | |
| Dept Total | | | | | | | | | | |
| | 39,024.08 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| | 39,024.08 | 21,927.95 | 1,182.50 | 1,976.00 | 1,199.49 | 0.00 | | | | |
| Transfers | 0.00 | 15,927.95 | 0.00 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|-----------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3320-0000-0000 | PARKING CONTROL | | | | | | | | | |
| PARKING CONTROL | | | | | | | | | | |
| A -3320-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -3320-0400-0000 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | | 8,000.00 | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 4,186.00 | 5,580.00 | 0.00 | | | | |
| Dept Total | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | | 8,000.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 4,186.00 | 5,580.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------------|-------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3410-0000-0000 | FIRE DEPARTMENT CONTROL | | | | | | | | | |
| FIRE DEPARTMENT CONTROL | | | | | | | | | | |
| A -3410-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -3410-0100-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | | 9,000.00 | 5,500.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| INSPECTOR, FIRE | | | | | | | | | | |
| A -3410-0134-0000 | 18,282.96 | 18,740.00 | 19,209.00 | 19,689.00 | 20,181.00 | | 20,786.00 | 20,786.00 | | 0.00 |
| | 18,282.96 | 18,740.04 | 15,087.83 | 18,496.65 | 10,090.50 | 0.00 | | | | |
| Transfers | 0.00 | 0.04 | 3,120.00- | 0.00 | 0.00 | | | | | |
| MOTOR VEHICLE | | | | | | | | | | |
| A -3410-0230-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 64,171.25 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 64,171.25 | 0.00 | 0.00 | | | | | |
| SIGNAL AND COMMUNICATION EQUIP | | | | | | | | | | |
| A -3410-0260-0000 | 6,000.00 | 6,000.00 | 6,000.00 | 4,400.00 | 4,970.00 | | 4,970.00 | 4,970.00 | | 0.00 |
| | 1,418.75 | 10,896.57 | 4,164.32 | 2,522.34 | 434.25 | 0.00 | | | | |
| Transfers | 0.00 | 4,896.57 | 1,000.00- | 0.00 | 0.00 | | | | | |
| TOOLS AND OPERATING EQUIP. | | | | | | | | | | |
| A -3410-0270-0000 | 25,254.79 | 34,000.00 | 34,200.00 | 42,965.00 | 37,049.00 | | 41,958.00 | 41,958.00 | | 0.00 |
| | 24,281.97 | 46,002.12 | 41,511.58 | 34,757.44 | 23,229.78 | 0.00 | | | | |
| Transfers | 0.00 | 12,237.12 | 7,461.58 | 7,520.56- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** | ***** 2024 ***** | ***** | %PY |
|---|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|---------------|----------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted |
| Dept: A -3410-0000-0000 FIRE DEPARTMENT CONTROL | | | | | | | | | |
| SUPPLIES | | | | | | | | | |
| A -3410-0410-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | 2,000.00 | 2,000.00 | 0.00 |
| | 40.13 | 79.95 | 1,585.90 | 1,684.64 | 1,388.93 | 0.00 | | | |
| UNIFORMS | | | | | | | | | |
| A -3410-0411-0000 | 3,482.50 | 2,500.00 | 2,500.00 | 2,500.00 | 2,750.00 | | 3,000.00 | 3,000.00 | 0.00 |
| | 3,482.50 | 1,661.98 | 1,934.00 | 2,863.57 | 1,454.80 | 0.00 | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 363.57 | 0.00 | | | | |
| POSTAGE | | | | | | | | | |
| A -3410-0412-0000 | 300.00 | 300.00 | 350.00 | 350.00 | 375.00 | | 375.00 | 375.00 | 0.00 |
| | 122.60 | 0.00 | 0.00 | 15.25 | 0.00 | 0.00 | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 274.52- | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | |
| A -3410-0415-0000 | 15,172.61 | 10,000.00 | 15,000.00 | 13,115.00 | 16,780.00 | | 19,168.00 | 19,168.00 | 0.00 |
| | 15,172.61 | 12,194.99 | 14,511.29 | 15,660.55 | 4,307.88 | 0.00 | | | |
| Transfers | 0.00 | 2,275.71 | 0.00 | 2,545.55 | 0.00 | | | | |
| TECHNOLOGY | | | | | | | | | |
| A -3410-0419-0000 | 4,300.00 | 4,300.00 | 9,675.00 | 4,710.00 | 5,610.00 | | 4,350.00 | 4,350.00 | 0.00 |
| | 3,756.26 | 5,820.80 | 5,898.85 | 3,506.62 | 3,218.24 | 0.00 | | | |
| Transfers | 0.00 | 1,520.80 | 3,000.00- | 1,203.38- | 0.00 | | | | |
| EQUIPMENT REPAIR | | | | | | | | | |
| A -3410-0425-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | 3,200.00 | 3,200.00 | 0.00 |
| | 2,190.70 | 2,126.76 | 2,324.71 | 1,019.49 | 939.68 | 0.00 | | | |
| Transfers | 0.00 | 0.00 | 675.29- | 1,980.51- | 0.00 | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | |
| A -3410-0426-0000 | 32,371.86 | 32,000.00 | 32,000.00 | 36,000.00 | 44,000.00 | | 38,500.00 | 38,500.00 | 0.00 |
| | 32,371.86 | 29,618.84 | 35,758.22 | 36,540.09 | 31,400.49 | 0.00 | | | |
| Transfers | 0.00 | 2,256.16- | 4,500.00 | 540.09 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------|-------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY | |
| Dept: A -3410-0000-0000 | FIRE DEPARTMENT CONTROL | | | | | | | | | | |
| UTILITIES | | | | | | | | | | | |
| A -3410-0430-0000 | 39,978.25 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | | 40,000.00 | 40,000.00 | | 0.00 | |
| | 39,978.25 | 33,684.16 | 37,741.35 | 47,808.03 | 32,665.51 | 0.00 | | | | | |
| Transfers | 0.00 | 2,315.84- | 1,741.35 | 11,808.03 | 0.00 | | | | | | |
| TELEPHONE | | | | | | | | | | | |
| A -3410-0431-0000 | 3,700.00 | 3,700.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,500.00 | 4,500.00 | | 0.00 | |
| | 2,673.14 | 2,564.80 | 3,859.66 | 4,021.44 | 3,169.68 | 0.00 | | | | | |
| Transfers | 0.00 | 914.07- | 0.00 | 21.44 | 0.00 | | | | | | |
| FIRE COMPANY FEE | | | | | | | | | | | |
| A -3410-0437-0000 | 127,144.00 | 123,591.00 | 115,909.00 | 112,981.00 | 119,870.00 | | 123,944.00 | 123,944.00 | | 0.00 | |
| | 127,144.00 | 118,223.00 | 115,909.00 | 112,981.00 | 0.00 | 0.00 | | | | | |
| Transfers | 0.00 | 5,368.00- | 0.00 | 0.00 | 0.00 | | | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | | |
| A -3410-0452-0000 | 21,757.07 | 20,000.00 | 23,600.00 | 21,407.00 | 40,395.00 | | 29,599.00 | 29,599.00 | | 0.00 | |
| | 21,757.07 | 21,158.59 | 40,218.74 | 30,167.76 | 20,701.03 | 0.00 | | | | | |
| Transfers | 0.00 | 1,715.74 | 16,618.74 | 8,760.76 | 0.00 | | | | | | |
| HYDRANT RENTAL | | | | | | | | | | | |
| A -3410-0453-0000 | 10,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | 11,500.00 | 11,500.00 | | 0.00 | |
| | 7,063.81 | 10,660.07 | 9,421.08 | 8,377.18 | 13,204.81 | 0.00 | | | | | |
| Transfers | 0.00 | 660.07 | 0.00 | 2,622.82- | 0.00 | | | | | | |
| INSURANCE | | | | | | | | | | | |
| A -3410-0454-0000 | 10,347.51 | 11,383.00 | 14,400.00 | 17,665.00 | 17,600.00 | | 32,920.00 | 32,920.00 | | 0.00 | |
| | 10,347.51 | 10,402.57 | 11,428.08 | 9,675.40 | 6,089.40 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|---------------------------------|-------------------------|---------------|---------------|---------------|------------------|---------------------|------------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3410-0000-0000 | FIRE DEPARTMENT CONTROL | | | | | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 7,989.60- | 0.00 | | | | | |
| PRINTING AND ADVERTISING | | | | | | | | | | |
| A -3410-0455-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,250.00 | | 4,550.00 | 4,550.00 | | 0.00 |
| | 1,598.28 | 2,739.98 | 739.10 | 120.70 | 251.02 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 1,721.01- | 2,879.30- | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -3410-0460-0000 | 0.00 | 0.00 | 750.00 | 1,750.00 | 3,290.00 | | 3,300.00 | 3,300.00 | | 0.00 |
| | 0.00 | 1,457.50 | 2,925.25 | 2,181.25 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,457.50 | 2,175.25 | 431.25 | 0.00 | | | | | |
| FUEL | | | | | | | | | | |
| A -3410-0481-0000 | 12,600.00 | 10,500.00 | 10,500.00 | 11,500.00 | 12,500.00 | | 14,000.00 | 14,000.00 | | 0.00 |
| | 10,597.22 | 8,077.90 | 8,615.87 | 10,099.83 | 10,096.54 | 0.00 | | | | |
| Transfers | 0.00 | 2,422.10- | 0.00 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -3410-0485-0000 | 21,500.00 | 21,500.00 | 24,800.00 | 23,600.00 | 24,350.00 | | 26,235.00 | 26,235.00 | | 0.00 |
| | 18,101.95 | 19,412.84 | 9,280.96 | 23,119.03 | 10,463.24 | 0.00 | | | | |
| Transfers | 0.00 | 2,087.16- | 15,519.04- | 0.00 | 0.00 | | | | | |
| Dept Total | | | | | | | | | | |
| | 360,191.55 | 352,514.00 | 367,893.00 | 371,632.00 | 413,470.00 | | 437,855.00 | 434,355.00 | 0.00 | 0.00 |
| | 340,381.57 | 355,523.46 | 427,087.04 | 365,618.26 | 173,105.78 | 0.00 | | | | |
| Transfers | 0.00 | 9,400.22 | 71,632.83 | 0.00 | 0.00 | | | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Public Works

Contains:

Public Works
Central Garage
Snow Removal
Street Lights
Stormwater

Refuse
Beautification
Shade Trees

Range of Expend Accounts: A -1640-0000-0000 to A -1640-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|------------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| CENTRAL GARAGE CONTROL | | | | | | | | | | |
| A -1640-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1640-0100-0000 | 175,640.14 | 179,782.00 | 184,277.00 | 188,884.00 | 188,884.00 | | 188,885.00 | 188,885.00 | | 0.00 |
| Transfers | 0.00 | 0.20 | 0.00 | 315.81 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -1640-0101-0000 | 8,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,000.00 | 4,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 278.74 | 0.00 | 817.29 | | | | |
| OUT OF TITLE PAY | | | | | | | | | | |
| A -1640-0102-0000 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | | 900.00 | 900.00 | | 0.00 |
| Transfers | 0.00 | 447.23 | 1,488.28 | 169.04 | 941.04 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1640-0133-0000 | 3,600.00 | 3,600.00 | 3,600.00 | 3,850.00 | 4,150.00 | | 4,100.00 | 4,100.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1640-0200-0000 | 9,000.00 | 15,700.00 | 15,700.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| Transfers | 0.00 | 2,500.00- | 0.00 | 7,226.08- | 0.00 | 1,748.48 | | | | |

March 15, 2023
11:08 PM

Ardsley Village
Budget/Revenue Preparation Worksheet

Page No: 2

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|-----------------------------|----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | | |
| Dept: A -1640-0000-0000 | CENTRAL GARAGE | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | | |
| A -1640-0415-0000 | 5,661.16 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | | | 0.00 |
| | 3,436.72 | 2,766.36 | 3,418.73 | 4,415.59 | 1,000.43 | 0.00 | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | | |
| A -1640-0426-0000 | 49,533.55 | 50,000.00 | 60,000.00 | 66,000.00 | 66,000.00 | | 66,000.00 | 66,000.00 | | | 0.00 |
| | 49,533.55 | 67,291.35 | 57,580.59 | 52,645.36 | 42,124.85 | 0.00 | | | | | |
| Transfers | 0.00 | 17,291.35 | 0.00 | 13,354.64- | 0.00 | | | | | | |
| TIRES | | | | | | | | | | | |
| A -1640-0428-0000 | 11,282.67 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | 18,000.00 | 18,000.00 | | | 0.00 |
| | 11,282.67 | 15,222.12 | 15,223.46 | 11,516.63 | 18,646.34 | 0.00 | | | | | |
| Transfers | 0.00 | 2,777.88- | 1,738.28- | 6,483.37- | 0.00 | | | | | | |
| UTILITIES | | | | | | | | | | | |
| A -1640-0430-0000 | 15,426.72 | 14,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | | 17,000.00 | 17,000.00 | | | 0.00 |
| | 15,426.72 | 12,250.92 | 12,748.78 | 12,544.64 | 13,222.66 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 3,455.36- | 0.00 | | | | | | |
| TELEPHONE | | | | | | | | | | | |
| A -1640-0431-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 16.84 | 0.00 | | | | | |
| GARAGE MAINTENANCE | | | | | | | | | | | |
| A -1640-0469-0000 | 7,579.14 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | | 7,000.00 | 7,000.00 | | | 0.00 |
| | 7,579.14 | 7,214.19 | 3,893.65 | 6,121.55 | 3,707.70 | 0.00 | | | | | |
| Transfers | 0.00 | 414.19 | 0.00 | 0.00 | 0.00 | | | | | | |
| INSPECTIONS | | | | | | | | | | | |
| A -1640-0474-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | 3,000.00 | 3,000.00 | | | 0.00 |
| | 1,400.00 | 1,439.00 | 1,994.89 | 1,907.00 | 1,724.00 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 924.60- | 0.00 | | | | | | |
| DRUG TESTING | | | | | | | | | | | |
| A -1640-0475-0000 | 2,775.00 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 1,500.00 | | | 0.00 |
| | 530.00 | 702.00 | 422.00 | 192.00 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1640-0000-0000 | CENTRAL GARAGE | | | | | | | | | |
| A -1640-0481-0000 | 73,787.61 | 75,000.00 | 75,000.00 | 75,000.00 | 80,000.00 | | 90,000.00 | 90,000.00 | | 0.00 |
| Transfers | 0.00 | 6,425.50- | 0.00 | 34,288.14 | 0.00 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1640-0485-0000 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | | 0.00 |
| Transfers | 0.00 | 365.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 366,685.99 | 379,482.00 | 395,477.00 | 400,634.00 | 405,934.00 | | 416,885.00 | 416,885.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 6,449.59 | 0.00 | 3,607.68 | 0.00 | 0.00 | | | | |
| Budgeted Total | 366,685.99 | 379,482.00 | 395,477.00 | 400,634.00 | 405,934.00 | | 416,885.00 | 416,885.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 6,449.59 | 0.00 | 3,607.68 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -5010-0000-0000 to A -5182-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|---------------|----------|------|
| STREET ADMINISTRATION CONTROL | | | | | | | | | | |
| A -5010-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -5010-0100-0000 | 264,064.00 | 270,666.00 | 261,840.00 | 248,747.00 | 245,707.00 | | 265,199.00 | 256,581.00 | | 0.00 |
| Transfers | 258,866.09 | 265,385.91 | 351,997.14 | 249,754.05 | 162,298.75 | 0.00 | | | | |
| | 0.00 | 0.00 | 97,342.00 | 1,007.05 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -5010-0133-0000 | 3,600.00 | 3,600.00 | 3,600.00 | 2,175.00 | 2,175.00 | | 2,175.00 | 2,175.00 | | 0.00 |
| | 3,600.00 | 3,600.00 | 3,600.00 | 2,175.00 | 2,175.00 | 0.00 | | | | |
| SIDEWALK MAINTENANCE | | | | | | | | | | |
| A -5010-0406-0000 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 2,726.81 | 2,342.07 | 0.00 | | | | |
| | 0.00 | 0.00 | 0.00 | 1,007.05- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -5010-0485-0000 | 0.00 | 0.00 | 3,500.00 | 2,000.00 | 2,000.00 | | 2,000.00 | 2,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 91.97 | 0.00 | | | | |
| | 0.00 | 0.00 | 2,785.21- | 0.00 | 0.00 | | | | | |
| ENGINEERING | | | | | | | | | | |
| A -5010-0486-0000 | 28,735.29 | 20,000.00 | 30,000.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 28,735.29 | 20,412.50 | 38,382.50 | 402.50 | 6,546.25 | 0.00 | | | | |
| | 0.00 | 6,736.46 | 8,382.50 | 0.00 | 0.00 | | | | | |
| Dept Total | 296,399.29 | 294,266.00 | 298,940.00 | 262,922.00 | 259,882.00 | | 279,374.00 | 270,756.00 | 0.00 | 0.00 |
| Transfers | 291,201.38 | 289,398.41 | 393,979.64 | 255,058.36 | 173,454.04 | 0.00 | | | | |
| | 0.00 | 6,736.46 | 102,939.29 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5110-0000-0000 MAINTENANCE OF STREETS CONTROL | | | | | | | | | | |
| MAINTENANCE OF STREETS CONTROL | | | | | | | | | | |
| A -5110-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -5110-0100-0000 | 526,989.00 | 557,393.00 | 550,530.00 | 502,629.00 | 528,221.00 | | 541,133.00 | 541,133.00 | | 0.00 |
| | 525,817.63 | 554,748.97 | 564,065.77 | 503,084.97 | 370,501.40 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 13,535.77 | 455.97 | 0.00 | | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -5110-0101-0000 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | | 0.00 |
| | 37,654.59 | 48,911.29 | 47,787.93 | 53,331.59 | 27,553.15 | 0.00 | | | | |
| Transfers | 0.00 | 8,911.29 | 7,787.93 | 13,331.59 | 0.00 | | | | | |
| OUT OF TITLE PAY | | | | | | | | | | |
| A -5110-0103-0000 | 6,234.38 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | 8,000.00 | 8,000.00 | | 0.00 |
| | 6,234.38 | 1,621.40 | 21,057.43 | 17,983.94 | 9,550.36 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 13,057.43 | 9,983.94 | 0.00 | | | | | |
| PART TIME | | | | | | | | | | |
| A -5110-0110-0000 | 28,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | 18,000.00 | 13,000.00 | | 0.00 |
| | 8,000.00 | 11,560.00 | 18,512.00 | 16,588.00 | 2,352.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 512.00 | 0.00 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -5110-0133-0000 | 6,975.00 | 6,375.00 | 5,050.00 | 3,525.00 | 3,825.00 | | 3,825.00 | 3,825.00 | | 0.00 |
| | 6,975.00 | 5,300.00 | 6,175.00 | 5,450.00 | 6,000.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 1,125.00 | 1,925.00 | 0.00 | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -5110-0200-0000 | 98,000.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | | 6,500.00 | 6,500.00 | | 0.00 |
| | 36,706.00 | 50,662.00 | 0.00 | 4,199.99 | 1,040.39 | 0.00 | | | | |
| Transfers | 0.00 | 50,662.00 | 0.00 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|--------------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5110-0000-0000 | MAINTENANCE OF STREETS CONTROL | | | | | | | | | |
| UNIFORMS | | | | | | | | | | |
| A -5110-0411-0000 | 15,200.00 | 15,200.00 | 15,200.00 | 15,200.00 | 16,150.00 | | 16,150.00 | 16,150.00 | | 0.00 |
| | 12,248.43 | 17,580.86 | 13,508.30 | 18,372.82 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 2,380.86 | 0.00 | 3,172.82 | 0.00 | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -5110-0415-0000 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 30,000.00 | | 30,000.00 | 30,000.00 | | 0.00 |
| | 22,591.19 | 11,794.52 | 20,725.42 | 27,665.12 | 19,655.20 | 0.00 | | | | |
| Transfers | 0.00 | 11,292.15- | 0.00 | 27,665.12 | 0.00 | | | | | |
| ROAD PAVING | | | | | | | | | | |
| A -5110-0448-0000 | 196,623.62 | 216,083.00 | 100,000.00 | 316,950.00 | 200,000.00 | | 200,000.00 | 200,000.00 | | 0.00 |
| | 59,164.46 | 179,706.40 | 45,622.10 | 91,680.36 | 198,627.44 | 0.00 | | | | |
| Transfers | 0.00 | 36,376.60- | 36,018.13- | 156,534.44- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -5110-0485-0000 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 943,022.00 | 886,051.00 | 761,780.00 | 911,804.00 | 851,696.00 | | 864,608.00 | 859,608.00 | 0.00 | 0.00 |
| | 715,391.68 | 881,885.44 | 737,453.95 | 738,356.79 | 635,279.94 | 0.00 | | | | |
| Transfers | 0.00 | 14,285.40 | 0.00 | 100,000.00- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|----------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5142-0000-0000 | SNOW REMOVAL CONTROL | | | | | | | | | |
| SNOW REMOVAL CONTROL | | | | | | | | | | |
| A -5142-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -5142-0101-0000 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | | 55,000.00 | 55,000.00 | | 0.00 |
| | 53,473.14 | 14,181.15 | 52,522.57 | 29,270.16 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 25,729.84- | 0.00 | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -5142-0426-0000 | 10,005.63 | 8,000.00 | 8,000.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| | 10,005.63 | 5,256.42 | 8,566.37 | 6,758.33 | 6,730.12 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 566.37 | 0.00 | 0.00 | | | | | |
| SALT & SAND | | | | | | | | | | |
| A -5142-0490-0000 | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 | 70,000.00 | | 75,000.00 | 65,000.00 | | 0.00 |
| | 61,869.67 | 34,329.69 | 48,548.53 | 59,402.51 | 19,574.57 | 0.00 | | | | |
| Transfers | 0.00 | 30,670.31- | 566.37- | 0.00 | 0.00 | | | | | |
| Dept Total | 130,005.63 | 128,000.00 | 128,000.00 | 130,000.00 | 135,000.00 | | 140,000.00 | 130,000.00 | 0.00 | 0.00 |
| | 125,348.44 | 53,767.26 | 109,637.47 | 95,431.00 | 26,304.69 | 0.00 | | | | |
| Transfers | 0.00 | 30,670.31- | 0.00 | 25,729.84- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|----------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5182-0000-0000 | STREET LIGHT CONTROL | | | | | | | | | |
| STREET LIGHT CONTROL | | | | | | | | | | |
| A -5182-0000-0000 | | | | | | | | | | |
| LIGHTS & PERIPHERALS | | | | | | | | | | |
| A -5182-0426-0000 | 1,277.85 | 1,000.00 | 1,000.00 | 3,000.00 | 3,000.00 | | 4,000.00 | 4,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 4,009.93 | 0.00 | 0.00 | 0.00 | | | | |
| STREET LIGHTS | | | | | | | | | | |
| A -5182-0490-0000 | 55,217.66 | 296,000.00 | 40,000.00 | 37,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | | 0.00 |
| Transfers | 0.00 | 24,828.09- | 27,633.65 | 11,863.01 | 0.00 | 0.00 | | | | |
| Dept Total | 56,495.51 | 297,000.00 | 41,000.00 | 40,000.00 | 43,000.00 | | 44,000.00 | 44,000.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 24,828.09- | 31,643.58 | 11,863.01 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -8140-0000-0000 to A -8140-0485-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 | ***** | ***** 2024 | ***** | ***** | %PY |
|------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------------|------------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| STORM SEWERS CONTROL | | | | | | | | | | |
| A -8140-0000-0000 | | | | | | | | | | |
| STORM WATER | | | | | | | | | | |
| A -8140-0110-0000 | 19,162.00 | 19,820.00 | 20,292.00 | 24,260.00 | 21,931.00 | | 22,555.00 | 22,555.00 | | 0.00 |
| | 18,171.02 | 18,369.18 | 18,909.29 | 20,299.50 | 12,043.30 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8140-0415-0000 | 12,077.74 | 2,200.00 | 3,000.00 | 3,400.00 | 3,000.00 | | 3,100.00 | 3,100.00 | | 0.00 |
| | 2,395.95 | 1,867.08 | 3,021.76 | 2,680.37 | 1,302.83 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | | | | | |
| STORM MAINTENANCE | | | | | | | | | | |
| A -8140-0483-0000 | 84,841.17 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 50,000.00 | 35,000.00 | | 0.00 |
| | 84,841.17 | 9,077.79 | 466.97 | 0.00 | 8,263.81 | 0.00 | | | | |
| Transfers | 0.00 | 4,657.04 | 0.00 | 10,000.00- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8140-0485-0000 | 325.00 | 250.00 | 250.00 | 250.00 | 250.00 | | 250.00 | 250.00 | | 0.00 |
| | 228.89 | 200.00 | 101.94 | 83.55 | 110.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 25.00- | 0.00 | 0.00 | | | | | |
| Dept Total | | | | | | | | | | |
| | 116,405.91 | 27,270.00 | 33,542.00 | 37,910.00 | 35,181.00 | | 75,905.00 | 60,905.00 | 0.00 | 0.00 |
| | 105,637.03 | 29,514.05 | 22,499.96 | 23,063.42 | 21,719.94 | 0.00 | | | | |
| Transfers | 0.00 | 4,657.04 | 0.00 | 10,000.00- | 0.00 | | | | | |
| Budgeted Total | | | | | | | | | | |
| | 116,405.91 | 27,270.00 | 33,542.00 | 37,910.00 | 35,181.00 | | 75,905.00 | 60,905.00 | 0.00 | 0.00 |
| | 105,637.03 | 29,514.05 | 22,499.96 | 23,063.42 | 21,719.94 | 0.00 | | | | |
| Transfers | 0.00 | 4,657.04 | 0.00 | 10,000.00- | 0.00 | | | | | |

Range of Expend Accounts: A -8160-0000-0000 to A -8160-0470-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| REFUSE COLLECTION AND DISPOSAL CONTROL | | | | | | | | | | |
| A -8160-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -8160-0100-0000 | 352,064.20 | 349,117.00 | 357,845.00 | 360,361.00 | 366,791.00 | | 366,792.00 | 366,792.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 1,822.29 | 0.00 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -8160-0101-0000 | 22,188.25 | 19,500.00 | 22,000.00 | 23,000.00 | 23,000.00 | | 23,000.00 | 23,000.00 | | 0.00 |
| Transfers | 0.00 | 977.87 | 3,749.37- | 1,313.90 | 0.00 | 0.00 | | | | |
| OUT OF TITLE PAY | | | | | | | | | | |
| A -8160-0103-0000 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | 5,000.00 | 5,000.00 | | 0.00 |
| Transfers | 0.00 | 4,515.20 | 0.00 | 0.00 | 688.61 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -8160-0133-0000 | 3,600.00 | 6,850.00 | 5,525.00 | 7,150.00 | 7,400.00 | | 7,650.00 | 7,650.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 1,375.00 | 0.00 | 5,225.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -8160-0000-0000 REFUSE COLLECTION AND DISPOSAL CONTROL | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8160-0400-0000 | 0.00 | 0.00 | 1,250.00 | 2,500.00 | 0.00 | | | 2,600.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,582.54 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8160-0415-0000 | 1,500.00 | 1,500.00 | 1,800.00 | 1,800.00 | 1,800.00 | | 1,800.00 | 1,800.00 | | 0.00 |
| | 49.98 | 1,227.06 | 1,038.00 | 1,271.72 | 1,510.00 | 0.00 | | | | |
| TIPPING | | | | | | | | | | |
| A -8160-0456-0000 | 63,527.07 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | | 70,000.00 | 70,000.00 | | 0.00 |
| | 63,527.07 | 57,629.46 | 64,014.06 | 70,723.03 | 44,729.71 | 0.00 | | | | |
| Transfers | 0.00 | 8,270.06- | 0.00 | 4,723.03 | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -8160-0460-0000 | 9,400.00 | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| | 9,400.00 | 10,776.99 | 10,552.08 | 10,000.00 | 5,549.40 | 0.00 | | | | |
| Transfers | 0.00 | 2,776.99 | 552.08 | 0.00 | 0.00 | | | | | |
| Dept Total | 457,279.52 | 455,967.00 | 469,420.00 | 475,811.00 | 479,991.00 | | 484,242.00 | 486,842.00 | 0.00 | 0.00 |
| | 452,634.87 | 455,593.46 | 461,395.28 | 476,998.91 | 278,353.53 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 6,036.93 | 0.00 | | | | | |
| Budgeted Total | 457,279.52 | 455,967.00 | 469,420.00 | 475,811.00 | 479,991.00 | | 484,242.00 | 486,842.00 | 0.00 | 0.00 |
| | 452,634.87 | 455,593.46 | 461,395.28 | 476,998.91 | 278,353.53 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 6,036.93 | 0.00 | | | | | |

Range of Expend Accounts: A -8170-0000-0000 to A -8170-0460-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|----------------------------|------------------|------------------|-------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| STREET CLEANING CONTROL | | | | | | | | | | |
| A -8170-0000-0000 | | | | | | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -8170-0426-0000 | 2,752.86 | 3,800.00 | 3,800.00 | 5,000.00 | 7,500.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| | 2,752.86 | 962.46 | 6,253.64 | 10,439.34 | 1,915.63 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,453.64 | 9,444.30 | 0.00 | | | | | |
| Budgeted Total | 2,752.86 | 3,800.00 | 3,800.00 | 5,000.00 | 7,500.00 | | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| | 2,752.86 | 962.46 | 6,253.64 | 10,439.34 | 1,915.63 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,453.64 | 9,444.30 | 0.00 | | | | | |
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Range of Expend Accounts: A -8510-0000-0000 to A -8510-0469-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8510-0415-0000 | 17,000.00 15,184.46 | 17,000.00 10,456.84 | 17,000.00 13,134.97 | 20,000.00 13,126.19 | 20,000.00 3,823.97 | | 20,000.00 | 20,000.00 | | 0.00 |
| Dept Total | 17,000.00 15,184.46 | 17,000.00 10,456.84 | 17,000.00 13,134.97 | 20,000.00 13,126.19 | 20,000.00 3,823.97 | | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| Budgeted Total | 17,000.00 15,184.46 | 17,000.00 10,456.84 | 17,000.00 13,134.97 | 20,000.00 13,126.19 | 20,000.00 3,823.97 | | 20,000.00 | 20,000.00 | 0.00 | 0.00 |

Range of Expend Accounts: A -8560-0000-0000 to A -8560-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|-------------|
| SHADE TREES CONTROL | | | | | | | | | | |
| A -8560-0000-0000 | | | | | | | | | | |
| TREE MAINTENANCE | | | | | | | | | | |
| A -8560-0415-0000 | 31,191.00 | 30,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 30,000.00 | | 0.00 |
| Transfers | 0.00 | 5,375.00 | 0.00 | 22,631.65- | 0.00 | 0.00 | | | | |
| Dept Total | 31,191.00 | 30,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 30,000.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 5,375.00 | 0.00 | 22,631.65- | 0.00 | 0.00 | | | | |
| Budgeted Total | 31,191.00 | 30,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 30,000.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 5,375.00 | 0.00 | 22,631.65- | 0.00 | 0.00 | | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Community Services

Contains:

Registrar

Youth Council

Publicity

Zoning

Planning

Environmental Appropriations

Range of Expend Accounts: A -4020-0000-0000 to A -4020-0400-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|---------------|----------|------|
| REGISTRAR FEES CONTROL | | | | | | | | | | |
| A -4020-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -4020-0100-0000 | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,175.00 | | 2,240.00 | 2,500.00 | | 0.00 |
| | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,430.00 | 0.00 | | | | |
| Dept Total | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,175.00 | | 2,240.00 | 2,500.00 | 0.00 | 0.00 |
| | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,430.00 | 0.00 | | | | |

Range of Expend Accounts: A -4210-0000-0000 to A -4210-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| YOUTH COUNCIL CONTROL | | | | | | | | | | |
| A -4210-0000-0000 | | | | | | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -4210-0460-0000 | 36,620.00 | 26,010.00 | 0.00 | 16,923.00 | 17,350.00 | | 18,146.00 | 18,146.00 | | 0.00 |
| | 24,520.00 | 26,010.00 | 30,195.00 | 15,369.00 | 7,838.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 30,195.00 | 0.00 | 0.00 | | | | | |
| SAYF COALITION | | | | | | | | | | |
| A -4210-0485-0000 | 125,000.00 | 125,000.00 | 125,000.00 | 122,000.00 | 0.00 | | | | | 0.00 |
| | 100,434.07 | 120,502.75 | 81,603.85 | 28,309.46 | 33,686.55 | 0.00 | | | | |
| Dept Total | | | | | | | | | | |
| | 161,620.00 | 151,010.00 | 125,000.00 | 138,923.00 | 17,350.00 | | 18,146.00 | 18,146.00 | 0.00 | 0.00 |
| | 124,954.07 | 146,512.75 | 111,798.85 | 43,678.46 | 41,524.55 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 30,195.00 | 0.00 | 0.00 | | | | | |

Range of Expend Accounts: A -8010-0000-0000 to A -8020-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| ZONING BOARD CONTROL | | | | | | | | | | |
| A -8010-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -8010-0100-0000 | 2,200.00 | 2,250.00 | 2,200.00 | 2,200.00 | 2,200.00 | | 2,200.00 | 2,200.00 | | 0.00 |
| | 1,585.22 | 1,489.60 | 0.00 | 0.00 | 8,564.71 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8010-0400-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | 2,000.00 | 2,000.00 | | 0.00 |
| | 0.00 | 1,028.42 | 0.00 | 337.50 | 0.00 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8010-0485-0000 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | | 300.00 | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | | | | |
| Control Total | 4,400.00 | 4,550.00 | 4,500.00 | 4,500.00 | 4,500.00 | | 4,500.00 | 4,200.00 | 0.00 | 0.00 |
| | 1,585.22 | 2,518.02 | 0.00 | 437.50 | 8,564.71 | 0.00 | | | | |
| Dept Total | 4,400.00 | 4,550.00 | 4,500.00 | 4,500.00 | 4,500.00 | | 4,500.00 | 4,200.00 | 0.00 | 0.00 |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|----------------------------|------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -8020-0000-0000 | PLANNING BOARD CONTROL | | | | | | | | | |
| PLANNING BOARD CONTROL | | | | | | | | | | |
| A -8020-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -8020-0100-0000 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | | 2,200.00 | 2,200.00 | | 0.00 |
| | 1,245.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8020-0400-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 82,000.00 | | 82,000.00 | 106,000.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 1,164.00 | 90,410.84 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8020-0485-0000 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | | 300.00 | 300.00 | | 0.00 |
| | 220.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | | | | |
| Dept Total | 4,500.00 | 4,500.00 | 4,200.00 | 4,500.00 | 84,500.00 | | 84,500.00 | 108,500.00 | 0.00 | 0.00 |
| | 1,465.60 | 0.00 | 0.00 | 1,264.00 | 90,410.84 | 0.00 | | | | |

Range of Expend Accounts: A -8090-0000-0000 to A -8090-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|--------------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| ENVIRONMENTAL CONTROL CONTROL | | | | | | | | | | |
| A -8090-0000-0000 | | | | | | | | | | |
| TOOLS AND OPERATING EQUIP | | | | | | | | | | |
| A -8090-0270-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 476.95 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8090-0400-0000 | 0.00 | 0.00 | 0.00 | 1,000.00 | 600.00 | | 750.00 | 750.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8090-0415-0000 | 0.00 | 0.00 | 0.00 | 2,974.00 | 4,170.00 | | 2,850.00 | 2,850.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 373.85 | 920.02 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -8090-0460-0000 | 0.00 | 0.00 | 0.00 | 500.00 | 600.00 | | 250.00 | 250.00 | | 0.00 |
| | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8090-0485-0000 | 0.00 | 0.00 | 0.00 | 225.00 | 1,475.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | | | | |
| MISC | | | | | | | | | | |
| A -8090-0490-0000 | 0.00 | 0.00 | 0.00 | 1,875.00 | 0.00 | | 2,960.00 | 2,960.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 230.41 | 0.00 | 0.00 | | | | |
| Dept Total | 0.00 | 0.00 | 0.00 | 6,574.00 | 6,845.00 | | 6,810.00 | 6,810.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 900.00 | 679.26 | 1,396.97 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | | | | | |
| Budgeted Total | 0.00 | 0.00 | 0.00 | 6,574.00 | 6,845.00 | | 6,810.00 | 6,810.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 900.00 | 679.26 | 1,396.97 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | | | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Culture/Parks and Recreation

Contains:

Parks and Recreation
Senior Center
Community Center
Village Historian
Celebrations
Cable Access TV

Range of Expend Accounts: A -6772-0000-0000 to A -7185-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|--|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| SENIOR TRANSPORTATION & MEALS CONTROL | | | | | | | | | | |
| A -6772-0000-0000 | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -6772-0415-0000 | 844.00 | 400.00 | 2,000.00 | 600.00 | 400.00 | | 600.00 | 600.00 | | 0.00 |
| | 844.00 | 29.99 | 43.00 | 0.00 | 239.92 | 0.00 | | | | |
| TRANSPORTATION | | | | | | | | | | |
| A -6772-0439-0000 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | | | 0.00 |
| | 1,845.00 | 3,634.30 | 0.00 | 209.00 | 450.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | |
| SENIOR PROGRAM EXPENSE. | | | | | | | | | | |
| A -6772-0461-0000 | 10,000.00 | 12,642.00 | 8,600.00 | 10,040.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| | 8,551.78 | 4,953.67 | 960.20 | 6,146.92 | 5,699.92 | 0.00 | | | | |
| Transfers | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | |
| Dept Total | 14,844.00 | 17,042.00 | 14,600.00 | 14,640.00 | 14,400.00 | | 10,600.00 | 10,600.00 | 0.00 | 0.00 |
| | 11,240.78 | 8,617.96 | 1,003.20 | 6,355.92 | 6,389.84 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|----------------------------|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | | |
| Dept: A -7110-0000-0000 | PARKS CONTROL | | | | | | | | | | |
| PARKS CONTROL | | | | | | | | | | | |
| A -7110-0000-0000 | | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | | |
| A -7110-0100-0000 | 161,281.95 | 176,019.00 | 180,420.00 | 249,887.00 | 259,171.00 | | 274,685.00 | 274,685.00 | | | 0.00 |
| | 161,281.95 | 176,018.95 | 180,798.52 | 250,266.48 | 110,857.21 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 378.52 | 379.48 | 0.00 | | | | | | |
| PART TIME | | | | | | | | | | | |
| A -7110-0110-0000 | 8,500.00 | 9,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | | 11,000.00 | 11,000.00 | | | 0.00 |
| | 6,426.00 | 5,985.00 | 7,794.69 | 9,735.00 | 7,909.00 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 379.48- | 0.00 | | | | | | |
| LONGEVITY | | | | | | | | | | | |
| A -7110-0133-0000 | 575.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | | 1,275.00 | 1,275.00 | | | 0.00 |
| | 575.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 0.00 | | | | | |
| PARKS EQUIPMENT | | | | | | | | | | | |
| A -7110-0210-0000 | 400.00 | 200.00 | 600.00 | 10,650.00 | 1,100.00 | | 1,450.00 | 1,450.00 | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 12,889.03 | 0.00 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 2,239.03 | 0.00 | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | | |
| A -7110-0400-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 2,796.30 | 0.00 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 2,796.30 | 0.00 | | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -7110-0000-0000 | PARKS CONTROL | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -7110-0415-0000 | 300.00 | 900.00 | 300.00 | 750.00 | 600.00 | | 600.00 | 600.00 | | 0.00 |
| | 60.39 | 252.46 | 172.91 | 1,680.29 | 42.08 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 930.29 | 0.00 | | | | | |
| UTILITIES | | | | | | | | | | |
| A -7110-0430-0000 | 12,000.00 | 12,000.00 | 13,000.00 | 8,500.00 | 9,000.00 | | 10,000.00 | 10,000.00 | | 0.00 |
| | 8,180.83 | 4,543.45 | 3,936.97 | 5,198.75 | 5,294.18 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 2,796.30- | 0.00 | | | | | |
| PARKS IMPROVEMENTS | | | | | | | | | | |
| A -7110-0452-0000 | 4,000.00 | 33,972.00 | 500.00 | 5,000.00 | 5,000.00 | | 12,200.00 | 12,200.00 | | 0.00 |
| | 3,223.50 | 18,793.29 | 3,324.49 | 503.09 | 5,597.28 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,824.49 | 3,286.32- | 0.00 | | | | | |
| PARK MAINTENANCE | | | | | | | | | | |
| A -7110-0454-0000 | 10,550.69 | 7,900.00 | 8,000.00 | 15,150.00 | 5,800.00 | | 5,800.00 | 5,800.00 | | 0.00 |
| | 10,550.69 | 5,542.00 | 36,584.11 | 14,158.87 | 14,906.94 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 28,584.11 | 0.00 | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -7110-0460-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 117.00 | 2,030.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 117.00 | 0.00 | | | | | |
| PROGRAM EXPENSE | | | | | | | | | | |
| A -7110-0461-0000 | 25,836.87 | 29,900.00 | 36,480.00 | 27,690.00 | 119,190.00 | | 122,820.00 | 122,820.00 | | 0.00 |
| | 24,910.64 | 17,851.44 | 9,965.86 | 87,017.60 | 76,046.07 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 14,462.52- | 59,327.60 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -7110-0485-0000 | 110.00 | 160.00 | 160.00 | 310.00 | 260.00 | | 260.00 | 260.00 | | 0.00 |
| | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 223,554.51 | 271,176.00 | 250,585.00 | 330,062.00 | 412,246.00 | | 440,090.00 | 440,090.00 | 0.00 | 0.00 |
| | 215,209.00 | 230,171.59 | 243,702.55 | 385,487.41 | 223,807.76 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 17,324.60 | 59,327.60 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------|--------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -7185-0000-0000 | COMMUNITY CENTER CONTROL | | | | | | | | | |
| COMMUNITY CENTER CONTROL | | | | | | | | | | |
| A -7185-0000-0000 | | | | | | | | | | |
| PART TIME | | | | | | | | | | |
| A -7185-0110-0000 | 25,357.80 | 29,592.00 | 32,281.00 | 30,990.00 | 31,717.00 | | 32,803.00 | 57,200.00 | | 0.00 |
| | 24,720.32 | 26,363.24 | 24,598.25 | 25,793.03 | 14,529.86 | 0.00 | | | | |
| Transfers | 0.00 | 1,010.83- | 0.00 | 0.00 | 0.00 | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -7185-0200-0000 | 700.00 | 2,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | | 2,200.00 | 2,200.00 | | 0.00 |
| | 544.20 | 2,197.71 | 832.26 | 917.19 | 329.24 | 0.00 | | | | |
| UTILITIES | | | | | | | | | | |
| A -7185-0430-0000 | 14,142.80 | 13,000.00 | 13,000.00 | 14,000.00 | 13,400.00 | | 15,000.00 | 15,000.00 | | 0.00 |
| | 14,142.80 | 14,882.50 | 11,414.92 | 11,817.95 | 10,701.93 | 0.00 | | | | |
| Transfers | 0.00 | 1,882.50 | 0.00 | 0.00 | 0.00 | | | | | |
| PROGRAM EXPENSE | | | | | | | | | | |
| A -7185-0439-0000 | 1,325.00 | 1,375.00 | 4,000.00 | 5,250.00 | 8,200.00 | | 33,500.00 | 33,500.00 | | 0.00 |
| | 898.79 | 845.60 | 448.69 | 4,777.64 | 3,709.61 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,498.39- | 0.00 | 0.00 | | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | |
| A -7185-0452-0000 | 5,727.22 | 48,405.00 | 15,825.00 | 6,045.00 | 5,425.00 | | 4,925.00 | 4,925.00 | | 0.00 |
| | 5,727.22 | 89,900.19 | 17,956.02 | 4,678.77 | 489.13 | 0.00 | | | | |
| Transfers | 0.00 | 41,808.05 | 2,131.02 | 0.00 | 0.00 | | | | | |
| PRINTING AND ADVERTISING | | | | | | | | | | |
| A -7185-0455-0000 | 4,825.63 | 3,750.00 | 3,800.00 | 4,000.00 | 1,500.00 | | 1,500.00 | 1,500.00 | | 0.00 |
| | 4,825.63 | 2,222.77 | 900.00 | 244.52 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 3.22- | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -7185-0460-0000 | 5,673.05 | 4,600.00 | 5,000.00 | 5,260.00 | 5,360.00 | | 5,650.00 | 5,650.00 | | 0.00 |
| | 5,673.05 | 5,505.23 | 5,367.37 | 5,263.22 | 2,477.54 | 0.00 | | | | |
| Transfers | 0.00 | 905.23 | 367.37 | 3.22 | 0.00 | | | | | |
| Dept Total | 57,751.50 | 103,222.00 | 74,906.00 | 66,545.00 | 66,602.00 | | 95,578.00 | 119,975.00 | 0.00 | 0.00 |
| | 56,532.01 | 141,917.24 | 61,517.51 | 53,492.32 | 32,237.31 | 0.00 | | | | |
| Transfers | 0.00 | 43,584.95 | 0.00 | 0.00 | 0.00 | | | | | |
| Budgeted Total | 296,150.01 | 391,440.00 | 340,091.00 | 411,247.00 | 493,248.00 | | 546,268.00 | 570,665.00 | 0.00 | 0.00 |
| | 282,981.79 | 380,706.79 | 306,223.26 | 445,335.65 | 262,434.91 | 0.00 | | | | |
| Transfers | 0.00 | 43,584.95 | 17,324.60 | 59,327.60 | 0.00 | | | | | |

Range of Expend Accounts: A -7510-0000-0000 to A -7510-0460-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** 2024 ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|-----------------------------------|------------------------------|------|
| HISTORIAN CONTROL | | | | | | | | | | |
| A -7510-0000-0000 | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -7510-0415-0000 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 2,000.00 | 2,000.00 | | 0.00 |
| | 1,460.00 | 1,490.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | | | | |
| Dept Total | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| | 1,460.00 | 1,490.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | | | | |
| Budgeted Total | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| | 1,460.00 | 1,490.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | | | | |

Range of Expend Accounts: A -7550-0000-0000 to A -7550-0495-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CELEBRATIONS CONTROL | | | | | | | | | | |
| A -7550-0000-0000 | | | | | | | | | | |
| COMMUNITY EVENTS | | | | | | | | | | |
| A -7550-0490-0000 | 10,032.75 | 10,000.00 | 12,000.00 | 18,000.00 | 21,000.00 | | 16,000.00 | 9,500.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,397.12 | 0.00 | 0.00 | | | | |
| MULTICULTURAL EVENTS | | | | | | | | | | |
| A -7550-0491-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 5,000.00 | 6,500.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 10,032.75 | 10,000.00 | 12,000.00 | 18,000.00 | 21,000.00 | | 21,000.00 | 16,000.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,397.12 | 0.00 | 0.00 | | | | |
| Budgeted Total | 10,032.75 | 10,000.00 | 12,000.00 | 18,000.00 | 21,000.00 | | 21,000.00 | 16,000.00 | 0.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,397.12 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -7560-0000-0000 to A -7560-0495-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|-------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| CATV COMMITTEE CONTROL | | | | | | | | | | |
| A -7560-0000-0000 | | | | | | | | | | |
| PART TIME | | | | | | | | | | |
| A -7560-0110-0000 | 5,868.34 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 5,868.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -7560-0400-0000 | 17,687.66 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 12,565.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -7560-0460-0000 | 0.00 | 24,156.00 | 24,760.00 | 26,760.00 | 22,100.00 | | 22,800.00 | 22,800.00 | | 0.00 |
| | 0.00 | 18,184.05 | 18,203.35 | 17,847.28 | 22,008.00 | 0.00 | | | | |
| Dept Total | 23,556.00 | 24,156.00 | 24,760.00 | 26,760.00 | 22,100.00 | | 22,800.00 | 22,800.00 | 0.00 | 0.00 |
| | 18,433.79 | 18,184.05 | 18,203.35 | 17,847.28 | 22,008.00 | 0.00 | | | | |
| Budgeted Total | 23,556.00 | 24,156.00 | 24,760.00 | 26,760.00 | 22,100.00 | | 22,800.00 | 22,800.00 | 0.00 | 0.00 |
| | 18,433.79 | 18,184.05 | 18,203.35 | 17,847.28 | 22,008.00 | 0.00 | | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Employee Benefits

Contains:

Insurance
Retirement
Worker's Compensation
Social Security

Range of Expend Accounts: A -9010-0000-0000 to A -9060-0808-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| STATE RETIREMENT | | | | | | | | | | |
| A -9010-0801-0000 | 364,623.00 | 346,347.00 | 377,871.00 | 425,000.00 | 310,000.00 | | 335,000.00 | 335,000.00 | | 0.00 |
| Transfers | 0.00 | 23,099.00 | 10,563.14 | 0.00 | 0.00 | 0.00 | | | | |
| POLICE RETIREMENT | | | | | | | | | | |
| A -9015-0825-0000 | 713,412.00 | 680,729.00 | 699,826.00 | 975,700.00 | 877,000.00 | | 1,030,000.00 | 1,030,000.00 | | 0.00 |
| Transfers | 0.00 | 1,878.00- | 91,081.00 | 0.00 | 0.00 | 0.00 | | | | |
| FIRE SERVICE AWARDS | | | | | | | | | | |
| A -9025-0800-0000 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | | 80,000.00 | 80,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 18,900.00 | 0.00 | 0.00 | 0.00 | | | | |
| SOCIAL SECURITY | | | | | | | | | | |
| A -9030-0802-0000 | 433,237.00 | 456,331.00 | 420,742.00 | 442,142.00 | 451,082.00 | | 464,600.00 | 464,600.00 | | 0.00 |
| Transfers | 0.00 | 46,497.96- | 44,088.69- | 15,704.80- | 0.00 | 0.00 | | | | |
| WORKERS COMPENSATION | | | | | | | | | | |
| A -9040-0803-0000 | 307,658.23 | 335,387.00 | 334,009.00 | 309,879.00 | 320,199.00 | | 317,720.00 | 317,720.00 | | 0.00 |
| Transfers | 0.00 | 32,071.00- | 27,502.00- | 0.00 | 0.00 | 0.00 | | | | |
| LIFE INSURANCE | | | | | | | | | | |
| A -9045-0804-0000 | 11,000.00 | 11,100.00 | 11,000.00 | 11,466.00 | 11,800.00 | | 12,000.00 | 12,000.00 | | 0.00 |
| Transfers | 0.00 | 10,776.50 | 10,739.24 | 11,238.50 | 10,374.00 | 0.00 | | | | |
| UNEMPLOYMENT INSURANCE | | | | | | | | | | |
| A -9045-0805-0000 | 337.76 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 192.12 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| DISABILITY INSURANCE | | | | | | | | | | |
| A -9055-0806-0000 | 331.99 | 1,310.00 | 1,300.00 | 1,300.00 | 1,300.00 | | 19,000.00 | 19,000.00 | | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 528.71 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | | |
| OPTICAL | | | | | | | | | | | |
| A -9060-0804-0000 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | | 2,800.00 | 2,800.00 | | | 0.00 |
| | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,975.00 | 0.00 | | | | | |
| HOSPITAL & MEDICAL INSURANCE | | | | | | | | | | | |
| A -9060-0807-0000 | 1,368,468.12 | 1,453,384.00 | 1,461,550.00 | 1,493,980.00 | 1,740,000.00 | | 2,157,615.00 | 2,320,348.00 | | | 0.00 |
| | 1,296,317.32 | 1,387,387.58 | 1,400,027.28 | 1,477,622.29 | 1,739,106.27 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 54,892.59- | 16,357.71- | 0.00 | | | | | | |
| DENTAL INSURANCE | | | | | | | | | | | |
| A -9060-0808-0000 | 94,812.00 | 79,500.00 | 77,200.00 | 79,500.00 | 82,392.00 | | 80,910.00 | 80,910.00 | | | 0.00 |
| | 71,777.40 | 69,396.06 | 66,283.03 | 68,085.12 | 62,534.60 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 10,916.67- | 11,414.88- | 0.00 | | | | | | |
| Budget Fund Total | 3,376,680.10 | 3,446,888.00 | 3,466,298.00 | 3,821,767.00 | 3,876,573.00 | | 4,499,645.00 | 4,662,378.00 | | 0.00 | 0.00 |
| | 3,190,426.92 | 3,304,437.52 | 3,437,948.74 | 3,621,440.61 | 3,361,068.05 | 0.00 | | | | | |
| Transfers | 0.00 | 57,155.84- | 16,855.81- | 42,948.68- | 0.00 | | | | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Inter-fund Transfers/Debt Service

Contains:

Transfers
Debt Service

Range of Expend Accounts: A -9710-0000-0000 to A -9710-0700-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|----------------------------|---------------------|---------------------|-------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| DEBT SERVICE - SERIAL BOND CONTROL | | | | | | | | | | |
| A -9710-0000-0000 | | | | | | | | | | |
| DEBT SERV/SERIAL BNS.PRINCIPAL | | | | | | | | | | |
| A -9710-0600-0000 | 540,000.00 | 555,000.00 | 765,000.00 | 783,689.00 | 1,085,000.00 | | 1,405,000.00 | 1,405,000.00 | | 0.00 |
| | 540,000.00 | 555,000.00 | 765,000.00 | 1,083,689.00 | 0.00 | 0.00 | | | | |
| DEBT SERV/SERIAL BND INTEREST | | | | | | | | | | |
| A -9710-0700-0000 | 180,275.00 | 162,551.00 | 986,252.00 | 693,955.00 | 796,015.00 | | 1,288,917.00 | 1,288,917.00 | | 0.00 |
| | 180,275.00 | 162,550.00 | 984,187.32 | 693,952.99 | 423,521.19 | 0.00 | | | | |
| Budgeted Total | 720,275.00 | 717,551.00 | 1,751,252.00 | 1,477,644.00 | 1,881,015.00 | | 2,693,917.00 | 2,693,917.00 | 0.00 | 0.00 |
| | 720,275.00 | 717,550.00 | 1,749,187.32 | 1,777,641.99 | 423,521.19 | 0.00 | | | | |

Range of Expend Accounts: A -9512-0900-0000 to A -9512-0900-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| TRANSFERS | | | | | | | | | | |
| A -9512-0900-0000 | 273,652.00 | 333,487.00 | 295,421.00 | 327,231.00 | 352,632.00 | | 404,557.00 | 386,857.00 | | 0.00 |
| | 273,652.00 | 333,487.00 | 304,023.00 | 327,231.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 8,602.00 | 0.00 | 0.00 | | | | | |
| Dept Total | 273,652.00 | 333,487.00 | 295,421.00 | 327,231.00 | 352,632.00 | | 404,557.00 | 386,857.00 | 0.00 | 0.00 |
| | 273,652.00 | 333,487.00 | 304,023.00 | 327,231.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 8,602.00 | 0.00 | 0.00 | | | | | |
| Budgeted Total | 273,652.00 | 333,487.00 | 295,421.00 | 327,231.00 | 352,632.00 | | 404,557.00 | 386,857.00 | 0.00 | 0.00 |
| | 273,652.00 | 333,487.00 | 304,023.00 | 327,231.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 8,602.00 | 0.00 | 0.00 | | | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Library Fund

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** | ***** 2024 ***** | ***** | %PY |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|----------------------------|------------------|-------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| LIBRARY CHARGES | | | | | | | | | |
| L -0003-2082-0000 | 9,000.00 6,851.93 | 7,000.00 4,537.24 | 7,000.00 1,500.48 | 4,000.00 3,396.94 | 0.00 350.30 | 0.00 | _____ | _____ | 0.00 |
| OTHER LOCAL GOVERNMENTS | | | | | | | | | |
| L -0003-2397-0000 | 268,397.00 271,081.00 | 273,764.00 273,764.00 | 276,501.00 276,501.00 | 282,061.00 282,061.00 | 284,881.00 0.00 | 0.00 | 287,730.00 | _____ | 0.00 |
| INTEREST AND EARNINGS | | | | | | | | | |
| L -0003-2401-0000 | 50.00 224.31 | 100.00 217.35 | 100.00 28.37 | 50.00 20.88 | 25.00 3.73 | 0.00 | _____ | _____ | 0.00 |
| TRANSFER FROM GENERAL FUND | | | | | | | | | |
| L -0003-2810-0000 | 264,796.00 264,796.00 | 333,487.00 333,487.00 | 295,421.00 295,421.00 | 327,231.00 327,231.00 | 352,632.00 0.00 | 0.00 | 386,857.00 | _____ | 0.00 |
| STATE AID - LIBRARY | | | | | | | | | |
| L -0003-3840-0000 | 1,264.00 1,276.20 | 1,276.00 1,277.00 | 1,276.00 0.00 | 1,276.00 1,243.80 | 0.00 0.00 | 0.00 | _____ | _____ | 0.00 |
| SURPLUS | | | | | | | | | |
| L -0003-4795-0000 | 34,200.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 | _____ | _____ | 0.00 |
| Revenue Fund Total | 577,707.00 544,229.44 | 615,627.00 613,282.59 | 580,298.00 573,450.85 | 614,618.00 613,953.62 | 637,538.00 354.03 | 0.00 | 674,587.00 | 0.00 | 0.00 |
| Year Total | 577,707.00 544,229.44 | 615,627.00 613,282.59 | 580,298.00 573,450.85 | 614,618.00 613,953.62 | 637,538.00 354.03 | 0.00 | 674,587.00 | 0.00 | 0.00 |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|----------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | |
| LIBRARY CONTROL | | | | | | | | | | |
| L -7410-0000-0000 | | | | | | | | | | |
| PROGRAM EXPENSE | | | | | | | | | | |
| L -0003-0439-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 1,000.00 | 1,000.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| MTA EXPENSES | | | | | | | | | | |
| L -1960-0400-0000 | 945.00 | 1,033.00 | 960.00 | 980.00 | 1,093.00 | | 1,130.00 | 1,130.00 | | 0.00 |
| | 937.18 | 1,080.03 | 885.79 | 969.88 | 608.97 | 0.00 | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| L -7410-0100-0000 | 105,444.00 | 108,080.00 | 110,782.00 | 113,552.00 | 116,391.00 | | 119,885.00 | 119,885.00 | | 0.00 |
| | 105,953.20 | 108,079.92 | 111,208.19 | 113,487.96 | 67,072.12 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| L -7410-0133-0000 | 1,700.00 | 2,550.00 | 2,550.00 | 2,550.00 | 3,450.00 | | 3,250.00 | 3,250.00 | | 0.00 |
| | 1,700.00 | 2,550.00 | 2,550.00 | 2,550.00 | 3,450.00 | 0.00 | | | | |
| LIBRARIAN | | | | | | | | | | |
| L -7410-0146-0000 | 82,398.00 | 98,489.00 | 87,182.00 | 89,173.00 | 91,402.00 | | 94,150.00 | 101,200.00 | | 0.00 |
| | 91,406.19 | 88,899.22 | 81,616.23 | 87,042.15 | 23,071.17 | 0.00 | | | | |
| CLERK | | | | | | | | | | |
| L -7410-0147-0000 | 39,844.00 | 40,840.00 | 20,931.00 | 21,453.00 | 8,822.00 | | 42,930.00 | 20,180.00 | | 0.00 |
| | 40,049.88 | 43,588.91 | 6,313.50 | 12,135.60 | 6,080.04 | 0.00 | | | | |
| P/T CLERKS | | | | | | | | | | |
| L -7410-0154-0000 | 66,567.00 | 53,837.00 | 32,283.00 | 48,116.00 | 50,164.00 | | 29,785.00 | 29,785.00 | | 0.00 |
| | 38,305.66 | 46,623.15 | 45,025.30 | 63,311.10 | 41,326.83 | 0.00 | | | | |
| LIBRARY PAGES | | | | | | | | | | |
| L -7410-0157-0000 | 5,156.00 | 6,454.00 | 31,226.00 | 24,621.00 | 54,693.00 | | 67,770.00 | 67,770.00 | | 0.00 |
| | 5,561.46 | 21,062.26 | 13,064.02 | 5,882.18 | 37,498.81 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY | |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | |
| L -7410-0200-0000 | 1,200.00 | 1,200.00 | 4,200.00 | 2,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | | 0.00 | |
| | 0.00 | 0.00 | 914.69 | 0.00 | 0.00 | 0.00 | | | | | |
| Transfers | 0.00 | 1,200.00- | 0.00 | 0.00 | 0.00 | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | | |
| L -7410-0400-0000 | 12,100.00 | 14,805.00 | 16,870.00 | 18,220.00 | 15,000.00 | | 15,000.00 | 15,000.00 | | 0.00 | |
| | 11,885.86 | 11,653.36 | 13,972.68 | 18,658.46 | 12,739.55 | 0.00 | | | | | |
| BOOKS/MULTIMEDIA | | | | | | | | | | | |
| L -7410-0409-0000 | 27,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 31,000.00 | | 33,000.00 | 31,000.00 | | 0.00 | |
| | 27,425.97 | 23,211.81 | 18,170.33 | 22,600.25 | 12,647.55 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00- | | | | | | |
| SUPPLIES | | | | | | | | | | | |
| L -7410-0410-0000 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,000.00 | 4,000.00 | | 0.00 | |
| | 5,120.20 | 1,731.85 | 2,994.32 | 2,645.53 | 2,781.04 | 0.00 | | | | | |
| SUBSCRIPTIONS | | | | | | | | | | | |
| L -7410-0420-0000 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,000.00 | | 3,500.00 | 3,500.00 | | 0.00 | |
| | 4,899.94 | 2,988.87 | 1,102.97 | 5,500.88 | 3,689.88 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | | | | | |
| TELEPHONE | | | | | | | | | | | |
| L -7410-0431-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 6,000.00 | | 2,000.00 | 2,000.00 | | 0.00 | |
| | 1,820.92 | 1,815.26 | 1,927.37 | 1,826.04 | 1,204.81 | 0.00 | | | | | |
| POSTAGE AND FREIGHT | | | | | | | | | | | |
| L -7410-0433-0000 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | | 350.00 | 350.00 | | 0.00 | |
| | 201.30 | 338.68 | 220.00 | 226.00 | 61.44 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | |
| RENT, REPAIR/MAINT.OFFICE EQUIP | | | | | | | | | | |
| L -7410-0439-0000 | 39,000.00 | 41,022.00 | 42,769.00 | 51,304.00 | 55,755.00 | | 56,022.00 | 56,022.00 | | 0.00 |
| | 40,407.88 | 42,365.46 | 41,087.10 | 48,334.25 | 52,165.95 | 0.00 | | | | |
| Transfers | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | | | | | |
| UTILITIES | | | | | | | | | | |
| L -7410-0450-0000 | 19,000.00 | 19,000.00 | 19,800.00 | 18,000.00 | 18,000.00 | | 19,500.00 | 19,500.00 | | 0.00 |
| | 19,351.85 | 14,652.90 | 17,300.67 | 20,157.31 | 15,597.26 | 0.00 | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | |
| L -7410-0452-0000 | 6,000.00 | 6,000.00 | 6,000.00 | 8,000.00 | 8,000.00 | | 8,000.00 | 8,000.00 | | 0.00 |
| | 7,929.18 | 5,253.80 | 7,261.60 | 1,389.85 | 4,200.15 | 0.00 | | | | |
| Transfers | 0.00 | 1,400.00- | 0.00 | 0.00 | 0.00 | | | | | |
| INSURANCE | | | | | | | | | | |
| L -7410-0454-0000 | 1,700.00 | 10,923.00 | 12,682.00 | 13,400.00 | 10,884.00 | | 9,700.00 | 9,700.00 | | 0.00 |
| | 1,700.00 | 10,923.00 | 12,682.00 | 13,400.00 | 0.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| L -7410-0460-0000 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | | 0.00 |
| | 272.00 | 286.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OUTSIDE MAINTENANCE | | | | | | | | | | |
| L -7410-0469-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 24,777.00 | 0.00 | | 500.00 | 500.00 | | 0.00 |
| | 2,240.00 | 2,356.00 | 3,293.40 | 3,214.10 | 32.36 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| L -7410-0485-0000 | 2,500.00 | 2,500.00 | 5,576.00 | 2,000.00 | 3,000.00 | | 3,000.00 | 3,000.00 | | 0.00 |
| | 1,015.00 | 4,096.99 | 406.20 | 175.00 | 330.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | |
| MISC. | | | | | | | | | | |
| L -7410-0490-0000 | 1,400.00 130.00 | 1,000.00 324.82 | 1,000.00 362.85 | 1,000.00 0.00 | 500.00 336.90 | | 500.00 | 500.00 | | 0.00 |
| TOWN TAX | | | | | | | | | | |
| L -7410-0491-0000 | 1,200.00 653.25 | 800.00 636.18 | 700.00 574.96 | 700.00 637.55 | 0.00 0.00 | | | | | 0.00 |
| STATE RETIREMENT | | | | | | | | | | |
| L -9010-0801-0000 | 36,474.00 36,474.00 | 37,049.00 37,049.00 | 36,053.00 36,053.00 | 37,000.00 37,000.00 | 30,000.00 0.00 | | 40,000.00 | 40,000.00 | | 0.00 |
| SOCIAL SECURITY | | | | | | | | | | |
| L -9030-0802-0000 | 21,480.00 21,123.06 | 23,372.00 24,301.07 | 21,595.00 19,928.71 | 22,055.00 21,821.09 | 24,600.00 13,595.64 | | 25,370.00 | 25,370.00 | | 0.00 |
| WORKERS COMPENSATION | | | | | | | | | | |
| L -9040-0803-0000 | 1,907.00 1,907.00 | 3,469.00 3,469.00 | 3,455.00 3,455.00 | 2,746.00 2,746.00 | 18,242.00 0.00 | | 13,965.00 | 13,965.00 | | 0.00 |
| LIFE INSURANCE | | | | | | | | | | |
| L -9045-0804-0000 | 1,008.00 1,008.00 | 1,008.00 1,008.00 | 546.00 546.00 | 546.00 546.00 | 820.00 0.00 | | 850.00 | 850.00 | | 0.00 |
| DISABILITY INSURANCE | | | | | | | | | | |
| L -9055-0806-0000 | 302.00 302.00 | 390.00 390.00 | 390.00 390.00 | 0.00 0.00 | 0.00 0.00 | | | | | 0.00 |
| HOSPITAL & MEDICAL INSURANCE | | | | | | | | | | |
| L -9060-0807-0000 | 82,730.00 82,730.00 | 92,071.00 92,071.00 | 75,141.00 75,141.00 | 67,850.00 68,683.36 | 75,530.00 625.02 | | 90,615.00 | 90,615.00 | | 0.00 |
| DENTAL INSURANCE | | | | | | | | | | |
| L -9060-0808-0000 | 6,302.00 6,302.00 | 6,385.00 6,385.00 | 4,257.00 4,257.00 | 4,225.00 4,225.00 | 4,342.00 0.00 | | 5,015.00 | 5,015.00 | | 0.00 |
| Budgeted Total | 577,707.00 558,812.98 | 615,627.00 599,191.54 | 580,298.00 522,704.88 | 614,618.00 559,165.54 | 637,538.00 299,115.49 | | 692,287.00 | 674,587.00 | 0.00 | 0.00 |

**Village of Ardsley
Tentative Budget
2023-24**

Sewer Fund

| Description Revenue Account Number | 2019 Anticipated Actual | 2020 Anticipated Actual | 2021 Anticipated Actual | 2022 Anticipated Actual | ***** 2023 ***** Anticipated Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Admin. Recmnd | ***** Anticipated | %PY |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|---|-----------------------------------|----------------------|------|
| SEWER RENTS | | | | | | | | | |
| G -0002-2120-0000 | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | | 0.00 |
| | 0.00 | 0.00 | 353,428.79 | 328,237.02 | 0.00 | 0.00 | | | |
| Revenue Fund Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 353,428.79 | 328,237.02 | 0.00 | 0.00 | | | |
| Year Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 353,428.79 | 328,237.02 | 0.00 | 0.00 | | | |

Range of Expend Accounts: G -1990-0400-0000 to G -9060-0807-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CONTINGENCY | | | | | | | | | | |
| G -1990-0400-0000 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | | 33,022.00 | 33,022.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| G -8120-0100-0000 | 0.00 | 0.00 | 80,801.00 | 87,770.00 | 112,492.00 | | 141,755.00 | 141,755.00 | | 0.00 |
| | 0.00 | 0.00 | 31,023.95 | 87,770.00 | 0.00 | 0.00 | | | | |
| EQUIPMENT | | | | | | | | | | |
| G -8120-0200-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 139,019.94 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| G -8120-0400-0000 | 0.00 | 0.00 | 228,500.00 | 108,000.00 | 110,300.00 | | 94,500.00 | 94,500.00 | | 0.00 |
| | 0.00 | 0.00 | 6,809.09 | 68,883.38 | 90,348.27 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| G -8120-0415-0000 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,100.00 | | 4,000.00 | 4,000.00 | | 0.00 |
| | 0.00 | 0.00 | 2,400.00 | 2,775.06 | 0.00 | 0.00 | | | | |
| SEWER MAINTENANCE | | | | | | | | | | |
| G -8120-0483-0000 | 0.00 | 0.00 | 68,520.00 | 69,510.00 | 63,550.00 | | 62,000.00 | 62,000.00 | | 0.00 |
| | 0.00 | 0.00 | 7,053.01 | 34,765.88 | 9,622.29 | 0.00 | | | | |
| MEDICAL, DENTAL INSURANCE | | | | | | | | | | |
| G -9060-0807-0000 | 0.00 | 0.00 | 28,280.00 | 30,720.00 | 39,372.00 | | 56,458.00 | 56,458.00 | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 30,720.00 | 0.00 | 0.00 | | | | |
| Budget Fund Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 391,735.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 47,286.05 | 224,914.32 | 238,990.50 | 0.00 | | | | |
| Year Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 391,735.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 47,286.05 | 224,914.32 | 238,990.50 | 0.00 | | | | |

Village of Ardsley Tentative Budget 2023-24

Charts and Graphs

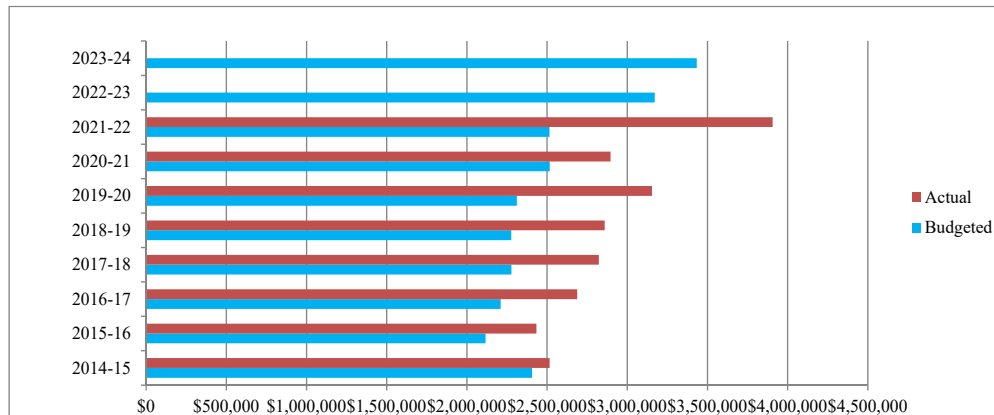
Contains:

Tax Rate History
Assessed Valuation History
Budgeted vs. Actual Revenue History
Appropriated vs. Actual Expenditure History
Fund Balance History
Pension Payment History
Tax Bill Analysis

| Village of Ardsley | | |
|------------------------------------|------------------------|---------------------------------|
| Tax Rate History | | |
| 2019-2020 through 2023-2024 | | |
| Year | Tax Rate/\$1000 | Increase/Decrease Over % |
| 2019-20 | \$9.99 | 1.63% |
| 2020-21 | \$9.94 | -0.50% |
| 2021-22 | \$10.52 | 5.84% |
| 2022-23 | \$10.24 | -2.64% |
| 2023-24 | \$10.76 | 5.10% |

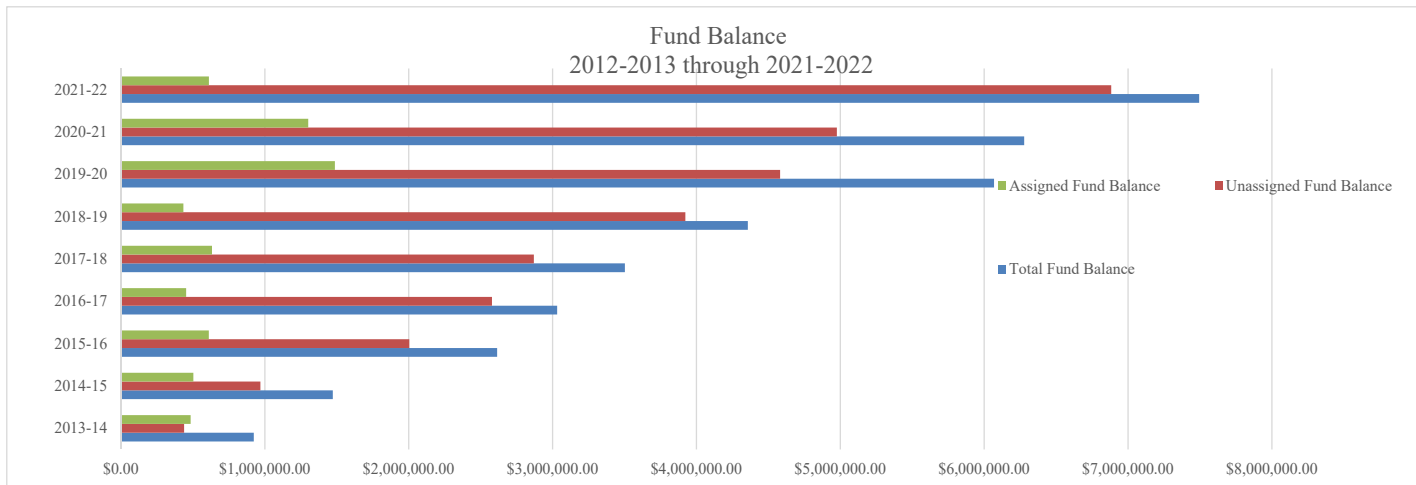
| Village of Ardsley | | |
|------------------------------------|-------------------|-----------------|
| Assessed Valuation | | |
| 2019-2020 through 2023-2024 | | |
| <u>YEAR</u> | <u>ASSESSMENT</u> | <u>% CHANGE</u> |
| 2019-20 | \$1,117,352,982 | 4.02% |
| 2020-21 | \$1,124,335,968 | 0.62% |
| 2021-22 | \$1,126,806,250 | 0.22% |
| 2022-23 | \$1,187,011,482 | 5.34% |
| 2023-24 | \$1,283,588,283 | 8.14% |

| Budgeted vs. Actual Revenues | | | | | | |
|--|-------------|--------------------------|--|--|-------------|--|
| 2014-2015 through 2023-2024 | | | | | | |
| Budgeted Revenues (Excludes Tax Levy) | | | | Actual Revenues (Excludes Tax Levy) | | |
| Year | Budgeted | % Increase (Decrease) | | Year | Actual | Actual Revenues (Excludes Tax Levy) |
| 2014-15 | \$2,406,036 | 7.93% | | 2014-15 | \$2,515,725 | -5.33% |
| 2015-16 | \$2,116,191 | -12.05% | | 2015-16 | \$2,433,306 | -3.28% |
| 2016-17 | \$2,210,008 | 4.43% | | 2016-17 | \$2,687,462 | 10.44% |
| 2017-18 | \$2,277,026 | 3.03% | | 2017-18 | \$2,822,572 | 5.03% |
| 2018-19 | \$2,276,682 | -0.02% | | 2018-19 | \$2,858,996 | 1.29% |
| 2019-20 | \$2,310,917 | 1.50% | | 2019-20 | \$3,154,603 | 10.34% |
| 2020-21 | \$2,516,172 | 8.88% | | 2020-21 | \$2,895,422 | -8.22% |
| 2021-22 | \$2,514,831 | -0.05% | | 2021-22 | \$3,906,265 | 34.91% |
| 2022-23 | \$3,171,568 | 26.11% | | 2022-23 | | |
| 2023-24 | \$3,433,655 | 8.26% | | 2023-24 | | |

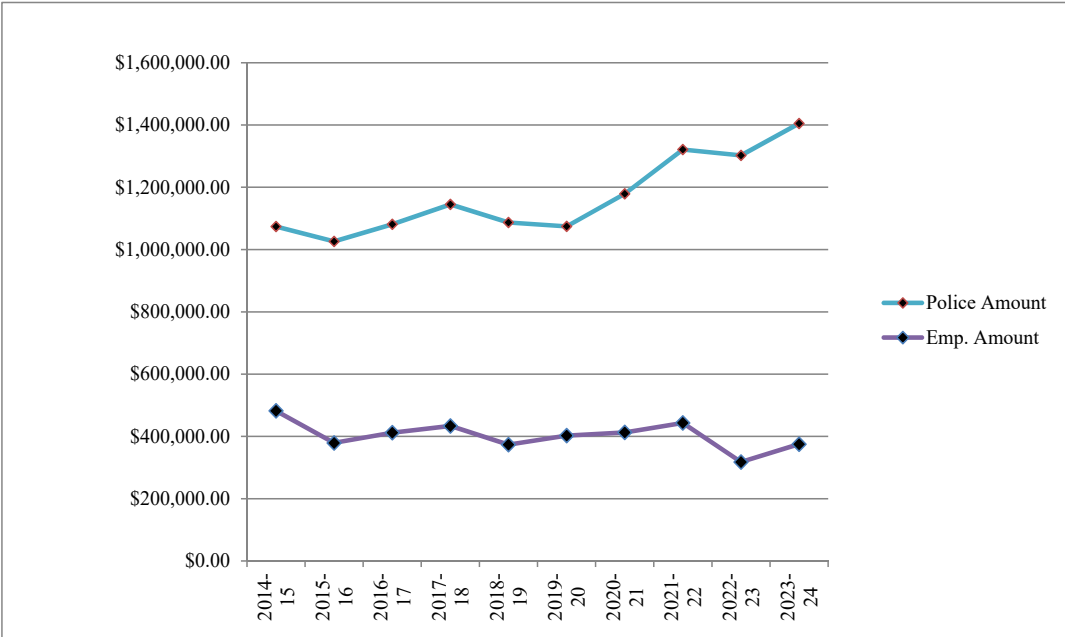


| Village of Ardsley | | | | |
|---|---------------------------------|----------------------------------|--|-----------------|
| Appropriations vs. Actual Expenditures | | | | |
| 2014-2015 through 2023-2024 | | | | |
| | <u>Appropriated</u> | | <u>Actual Expenditures (Excludes Other Financial Uses)</u> | |
| Year | Appropriation Amount | % Increase (Decrease) | Actual Amount | % Change |
| 2014-2015 | \$10,653,738 | 5.39% | \$10,268,773 | -7.19% |
| 2015-2016 | \$11,590,277 | 8.79% | \$10,546,784 | 2.71% |
| 2016-2017 | \$11,933,977 | 2.97% | \$11,555,431 | 9.56% |
| 2017-2018 | \$12,429,169 | 4.15% | \$12,001,651 | 3.86% |
| 2018-2019 | \$13,152,678 | 5.82% | \$11,850,634 | -1.26% |
| 2019-2020 | \$13,721,655 | 4.33% | \$12,478,460 | 5.30% |
| 2020-2021 | \$13,994,157 | 1.99% | \$13,463,883 | 7.90% |
| 2021-2022 | \$14,770,851 | 5.55% | \$14,158,834 | 5.16% |
| 2022-2023 | \$15,329,885 | 3.78% | | |
| 2023-2024 | \$17,521,357 | 14.30% | | |

| Fund Balance | | | | |
|------------------------------------|--------------------------|---------------------------|--------------------------------|---|
| 2012-2013 through 2021-2022 | | | | |
| | Beginning of Year | Total Fund Balance | Unassigned Fund Balance | Assigned/Restricted Fund Balance |
| | 2012-13 | \$1,483,137.00 | \$997,368.00 | \$485,769.00 |
| | 2013-14 | \$923,059.00 | \$438,851.00 | \$484,208.00 |
| | 2014-15 | \$1,472,483.00 | \$969,214.00 | \$503,269.00 |
| | 2015-16 | \$2,614,587.00 | \$2,004,045.00 | \$610,542.00 |
| | 2016-17 | \$3,031,853.00 | \$2,578,778.00 | \$453,075.00 |
| | 2017-18 | \$3,502,525.00 | \$2,869,867.00 | \$632,658.00 |
| | 2018-19 | \$4,357,079.00 | \$3,923,206.00 | \$433,873.00 |
| | 2019-20 | \$6,068,495.00 | \$4,581,621.00 | \$1,486,874.00 |
| | 2020-21 | \$6,277,899.00 | \$4,976,075.00 | \$1,301,824.00 |
| | 2021-22 | \$7,494,323.00 | \$6,883,139.00 | \$611,184.00 |



| Pension Payments | | | |
|---|--------------------|---|-------------|
| 2014-2015 through 2023-2024 | | | |
| Employee Retirement Cost 2014-2023 | | Police Retirement System 2014-2023 | |
| Year | Emp. Amount | Police Amount | Year |
| 2014-15 | \$481,972.00 | \$592,002.00 | 2014-15 |
| 2015-16 | \$378,960.00 | \$647,234.00 | 2015-16 |
| 2016-17 | \$411,944.00 | \$669,373.00 | 2016-17 |
| 2017-18 | \$433,566.00 | \$711,538.00 | 2017-18 |
| 2018-19 | \$373,479.00 | \$713,412.00 | 2018-19 |
| 2019-20 | \$402,432.00 | \$672,065.00 | 2019-20 |
| 2020-21 | \$412,918.00 | \$766,109.00 | 2020-21 |
| 2021-22 | \$443,272.00 | \$877,782.00 | 2021-22 |
| 2022-23 | \$317,735.00 | \$984,847.00 | 2022-23 |
| 2023-24 | \$375,000.00 | \$1,030,000.00 | 2023-24 |



Tax Bill Analysis

| <u>Assessment</u> | <u>2022-23 Budgeted Tax Payment</u> | <u>2023-24 Budgeted Tax Payment</u> | <u>Variance</u> |
|-------------------|-------------------------------------|-------------------------------------|-----------------|
| \$400,000 | \$4,096 | \$4,304 | \$208 |
| \$600,000 | \$6,144 | \$6,456 | \$312 |
| \$800,000 | \$8,192 | \$8,608 | \$416 |
| \$1,000,000 | \$10,240 | \$10,760 | \$520 |
| \$1,200,000 | \$12,288 | \$12,912 | \$624 |

**Village of Ardsley
Tentative Budget
2023-24**

Salary Schedule

Contains:

PBA
Teamsters
Non-Union Employees
Library

BASE SALARIES OF PBA EMPLOYEES 2023-2024

STATUS: Salaries that were in effect as of May 31, 2021 (NO CHANGE YET - SUCCESSOR CONTRACT NOT YET SETTLED
AT TIME OF ADOPTED BUDGET SUBMISSION)

| Account # | Title | Name | Salary |
|-----------|--------------------|--------------|------------|
| 3120 | Lieutenant | B. Watson | \$ 156,627 |
| 3120 | Lieutenant | D. Watson | \$ 156,627 |
| 3120 | Sergeant | Bonadonna | \$ 140,082 |
| 3120 | Sergeant | D. Piccolino | \$ 140,082 |
| 3120 | Sergeant | Pignatelli | \$ 140,082 |
| 3120 | Detective/Sergeant | Tarantino | \$ 140,082 |
| 3120 | Detective | Vacca | \$ 133,432 |
| 3120 | PO Grade 1 | Roemer | \$ 124,647 |
| 3120 | PO Grade 1 | Rovida | \$ 124,647 |
| 3120 | PO Grade 1 | Weinstein | \$ 124,647 |

BASE SALARIES OF PBA EMPLOYEES 2023-2024

STATUS: Salaries that were in effect as of May 31, 2021 (NO CHANGE YET - SUCCESSOR CONTRACT NOT YET SETTLED
AT TIME OF ADOPTED BUDGET SUBMISSION)

| | | | |
|------|------------|-----------|------------|
| 3120 | PO Grade 1 | Bona | \$ 124,647 |
| 3120 | PO Grade 2 | Goldstein | \$ 109,179 |
| 3120 | PO Grade 3 | Braig | \$ 90,102 |
| 3120 | PO Grade 4 | Savarese | \$75,230 |
| 3120 | PO Grade 4 | Mavra | \$75,230 |
| 3120 | PO Grade 4 | Cordero | \$75,230 |
| 3120 | PO Grade 5 | Pina | \$48,774 |

BASE SALARIES OF TEAMSTERS EMPLOYEES (DPW) 2023-2024

STATUS: Salaries that were in effect as of May 31, 2022 (NO CHANGE YET - SUCCESSOR CONTRACT NOT YET SETTLED
AT TIME OF ADOPTED BUDGET SUBMISSION)

| Account # | Title | Name | Salary |
|-----------|--------------------|------------|-----------|
| 1640 | Mechanic | A. Bailey | \$ 99,996 |
| 1640 | Assistant Mechanic | Wilson | \$ 88,888 |
| 5110 | Skilled Laborer | Wootten | \$ 88,368 |
| 5110 | Skilled Laborer | Florkowski | \$ 88,368 |
| 5110 | Laborer | V. Bailey | \$ 84,129 |
| 5110 | Laborer | Cipriano | \$ 84,129 |
| 5110 | Laborer | Santos | \$ 84,129 |
| 5110 | Laborer | Meyers | \$ 84,129 |
| 5110 | Laborer | Viera | \$ 84,129 |
| 7110 | Laborer | Zacchio | \$ 84,129 |
| 7110 | Laborer | D'Abruzzo | \$ 84,129 |
| 8160 | MEO | Coapman | \$ 97,147 |
| 8160 | MEO | Riguzzi | \$ 97,147 |
| 8160 | Skilled Laborer | Denike | \$ 88,368 |
| 8160 | Laborer | Marsek | \$ 84,129 |

**SALARIES OF NON-UNION EMPLOYEES
(except Library) 2023-2024**

| ACCOUNT | SALARY | TITLE | CURRENT EMPLOYEE |
|----------------|---------------|----------------------------|-------------------------|
| 1230.100 | \$ 170,000 | Village Manager | Joseph Cerretani |
| 3120.100 | \$ 201,010 | Police Chief | Anthony Piccolino |
| 1110.100 | \$ 33,345 | Village Justice | David Rifas |
| 1110.100 | \$85,000 | Court Clerk | Anissa Slade |
| 1110.110 | \$ 5,945 | Acting Village Justice | John Morehouse |
| 1110.110 | \$ 21.93/Hr | PT Court Clerk | TBD |
| 1110.111 | \$ 26.93/Hr | Court Officer | Patrick Tierney |
| 1230.110 | \$ 93,490 | Confidential Secretary | Charles Hessler |
| 1325.100 | \$ 168,920 | Village Treasurer | Leslie Tillotson |
| 1325.137 | \$ 65,000 | Intermediate Account Clerk | Theresa Del Grosso |
| 1410.100 | \$ 97,500 | Village Clerk | Ann Marie Rocco |
| 3120.110 | \$ 25/hour | Crossing Guard | Leonard Weintraub |
| 3410.134 | \$ 20,790 | Fire Inspector | Padraic Murray |
| 3620.100 | \$ 151,720 | Building Inspector | Larry Tomasso |
| 3620.111 | \$ 28,785 | Code Enforcement Officer | Larry Tomasso |
| 4020.100 | \$ 2,500 | Registrar Vital Records | Ann Marie Rocco |
| 5010.100 | \$172,360 | DPW Foreman | David DiGregorio |
| 5010.100 | \$124,940 | Deputy Foreman | Patrick Lindsay |
| 7110.100 | \$ 106,425 | Recreation Supervisor | Patricia Lacy |
| 7185.110 | \$55,000 | Recreation Assistant | TBD |
| 8140.110 | \$ 27.45Hr | Intermediate Clerk | Lorraine Kuhn |
| 8020.100 | \$ 21.45/Hr | Recording Secretary | Judith Calder |
| 8010.100 | \$ 22.92/Hr | ZBA Secretary | Tasha Macedo |

**SALARY SCHEDULE LIBRARY EMPLOYEES
2023- 2024**

| ACCOUNT | NAME | TITLE | SALARY |
|----------------|--------------|-----------------------|---------------|
| 7410.100 | Groth | Library Director | \$ 119,885 |
| 7410.147 | Sinani | Library Assistant | \$ 22.18/Hr |
| 7410.146 | M. Ripin | Children's Library FT | \$ 70,000 |
| 7410.146 | Mechman | Librarian PT | \$ 30.00/Hr |
| 7410.154 | Jaffess | Library Clerk | \$ 24.61/Hr |
| 7410.154 | Vano | Library Clerk | \$ 22.05/Hr |
| 7410.157 | Fitz-Gibbons | Library Page | \$45,400 |
| 7410.157 | DiBenedetto | Library Page | \$11.62/Hr |
| 7410.157 | Patient | Library Page | \$11.33/Hr |
| 7410.157 | Archer | Library Page | \$11.33/Hr |
| 7410.157 | Michelini | Library Page | \$17.51/Hr |

**Village of Ardsley
Tentative Budget
2023-24**

Capital Plan

Contains:

10-Year Capital Plan
Capital Fund Detail
2022-2023 Capital Requests

| CAPITAL PLAN 2023-2034 | | FISCAL YEAR | | | | | | | | | |
|---|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| Proposed Project: | | | | | | | | | | | |
| 1. PUBLIC BUILDINGS/FACILITIES | | | | | | | | | | | |
| a. Addyman Square Rehabilitation | | \$785,000 | | | | | | | | | |
| b. Village Hall HVAC Replacement | | | \$150,000 | | | | | | | | |
| Subtotal | | \$785,000 | \$150,000 | | | | | | | | |
| 2. HIGHWAY EQUIPMENT | | | | | | | | | | | |
| a. Replacement of 2005 John Deere Front End Loader | | \$325,000 | | | | | | | | | |
| b. Replacement of 2014 Chevrolet Tahoe | | \$65,000 | | | | | | | | | |
| c. Replacement of 2009 International Dump w/P&S | | | \$250,000 | | | | | | | | |
| d. Replacement of 2007 Ford F450 Pick Up w/P&S | | | | \$80,000 | | | | | | | |
| f. Replacement of 2006 John Deere Tractor 4720 w/attach | | | | | \$135,000 | | | | | | |
| f. Replacement of Pickup Truck w/P&S | | | | | \$80,000 | | | | | | |
| g. Replacement of Mack/Leach Garbage Truck | | | | | | | \$325,000 | | | | |
| h. Replacement of 2014 Freightliner w/P&S | | | | | | | \$215,000 | | | | |
| i. Replacement of Ford F450 w/P&S | | | | | | | | \$130,000 | | | |
| j. Replacement of Ford F450 | | | | | | | | \$110,000 | | | |
| k. Replacement of 2015 Freightliner | | | | | | | | \$215,000 | | | |
| l. Replacement of Ford F450 w/P&S | | | | | | | | | \$130,000 | | |
| m. Replacement of Pickup Truck w/P&S | | | | | | | | | \$75,000 | | |
| n. Replacement of Ford F450 | | | | | | | | | | \$125,000 | |
| o. Highway Car #2 | | | | | | | | | | | \$80,000 |
| Subtotal | | \$390,000 | \$250,000 | \$80,000 | \$215,000 | | \$540,000 | \$455,000 | \$205,000 | \$125,000 | \$80,000 |
| 3. SIDEWALKS | | | | | | | | | | | |
| a. Revolutionary Road | | | \$390,647 | | | | | | | | |
| b. Heatherdell Rd (Concord Rd to Chimney Pot Ln) | | | \$226,664 | | | | | | | | |
| c. Heatherdell Rd (Chimney Pot Ln to Revolutionary Rd) | | | | \$266,748 | | | | | | | |
| d. American Legion Dr | | | | | | | \$310,478 | | | | |
| Subtotal | | | \$617,311 | \$266,748 | | | \$310,478 | | | | |
| 4. ROAD RESURFACING | | | | | | | | | | | |
| a. Captain Honeywells Rd | | | \$200,400 | | | | | | | | |
| b. Powderhorn Rd | | | \$33,600 | | | | | | | | |
| c. Felix Ave | | \$30,679 | | | | | | | | | |
| d. Lakeview Ave | | \$41,947 | | | | | | | | | |
| e. Sweetbriar Rd | | \$31,461 | | | | | | | | | |
| f. Summit Ave | | \$28,200 | | | | | | | | | |

| <u>CAPITAL PLAN 2023-2034</u> | | | <u>FISCAL YEAR</u> | | | | | | | | | |
|--------------------------------------|---|--|---------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|-----------|
| Proposed Project: | | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| | | | | | | | | | | | | |
| g. | Euclid Ave | | \$154,992 | | | | | | | | | |
| h. | Chimney Pot Ln | | | \$134,010 | | | | | | | | |
| i. | Revolutionary Rd | | | \$220,672 | | | | | | | | |
| j. | Oakhill Rd | | | \$91,420 | | | | | | | | |
| k. | Bridge St | | | \$75,080 | | | | | | | | |
| l. | Highland Dr | | | \$9,230 | | | | | | | | |
| m. | Captain Honeywells Rd (East) | | | \$40,362 | | | | | | | | |
| n. | Morningside Rd | | | \$110,570 | | | | | | | | |
| o. | Heatherdell Rd | | | | \$617,528 | \$617,528 | | | | | | |
| p. | Beacon Hill Rd | | | | | | \$495,604 | | | | | |
| q. | Farm Rd | | | | | | \$162,379 | | | | | |
| r. | Glen Rd | | | | | | \$129,651 | | | | | |
| s. | Huntley Dr (North) | | | | | | \$31,416 | | | | | |
| t. | Wildwood Ln | | | | | | \$102,088 | | | | | |
| u. | Franklin Ct | | | | | | | \$51,544 | | | | |
| v. | Kensington Rd | | | | | | | \$284,651 | | | | |
| w. | Colonial Ct | | | | | | | \$41,455 | | | | |
| x. | Huntley Dr (South) | | | | | | | \$170,008 | | | | |
| y. | Hilltop Rd | | | | | | | | \$257,796 | | | |
| z. | Victoria Rd | | | | | | | | \$479,478 | | | |
| a. | Columbia Rd | | | | | | | | \$119,694 | | | |
| b. | McKinley Pl | | | | | | | | | \$182,879 | | |
| c. | Lincoln Ave | | | | | | | | | \$343,412 | | |
| d. | Dellwood Ln, Crestview Pl, Flintlock Ln | | | | | | | | | | \$354,632 | |
| | Subtotal | | \$287,279 | \$915,344 | \$617,528 | \$617,528 | \$921,138 | \$547,658 | \$856,968 | \$526,291 | \$354,632 | |
| 5. CURBS | | | | | | | | | | | | |
| a. | Captain Honeywells Rd Curbs | | | \$117,450 | | | | | | | | |
| b. | Felix Ave Curbs | | \$24,192 | | | | | | | | | |
| c. | Lakeview Ave Curbs | | \$28,425 | | | | | | | | | |
| d. | Sweetbriar Rd Curbs | | \$21,600 | | | | | | | | | |
| | Subtotal | | \$74,217 | \$117,450 | | | | | | | | |
| 6. FIRE | | | | | | | | | | | | |
| a. | Replacement of Chief Vehicles | | | | \$80,400 | | | \$93,073 | | | | |
| b. | Ladder Replacement (2010 Smeal #50) | | | | | | | | \$1,200,000 | | | |
| | Subtotal | | | | \$80,400 | | | \$93,073 | \$1,200,000 | | | |

| <u>CAPITAL PLAN 2023-2034</u> | | | <u>FISCAL YEAR</u> | | | | | | | | | |
|--|--|--|---------------------------|--------------------|--------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|-----------------|
| Proposed Project: | | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| 7. DRAINAGE | | | | | | | | | | | | |
| b. Powder Horn Rd and Captain Honeywells Rd Drainage | | | | \$354,180 | | | | | | | | |
| Subtotal | | | | \$354,180 | | | | | | | | |
| 8. PARKS AND RECREATION | | | | | | | | | | | | |
| a. Resurfacing Skatepark | | | | \$30,000 | | | | | | | | |
| b. Pascone Park Walking Path | | | | \$150,000 | | | | | | | | |
| c. Replacement of Community Center HVAC Unit | | | | \$20,000 | | | | | | | | |
| d. Replacement of Playground Equipment at Pascone Park | | | | \$250,000 | | | | | | | | |
| e. Pascone Park Spray Bay | | | | | \$250,000 | | | | | | | |
| Subtotal | | | | \$450,000 | \$250,000 | | | | | | | |
| 9. POLICE | | | | | | | | | | | | |
| a. Police Department Conference Room Upgrade | | | \$10,000 | | | | | | | | | |
| b. Police Department Office Updates | | | \$20,000 | | | | | | | | | |
| c. Axon Cameras | | | \$50,000 | | | | | | | | | |
| d. Purchase of Two Police Department Motorcycles w/Trailer | | | | \$100,000 | | | | | | | | |
| e. Upgrade Dispatch Center | | | | \$100,000 | | | | | | | | |
| f. Replacement of 2019 Dodge Charger | | | | \$75,000 | | | | | | | | |
| Subtotal | | | \$80,000 | \$275,000 | | | | | | | | |
| TOTAL ANNUAL PROJECT AMOUNTS | | | \$1,616,496 | \$3,129,285 | \$1,294,676 | \$832,528 | \$921,138 | \$1,491,209 | \$2,511,968 | \$731,291 | \$479,632 | \$80,000 |

| CAPITAL PLAN 2023-2034 | | | FISCAL YEAR | | | | | | | | | |
|--------------------------------------|--|-------|--------------------|-------------|-------------|-----------|-----------|-------------|-------------|-------------|-----------|-----------|
| Proposed Project: | | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| | | | | | | | | | | | | |
| Projects to be Funded by Debt | | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| | | | | | | | | | | | | |
| 1. PUBLIC BUILDINGS/FACILITIES | | | \$638,000 | \$75,000 | | | | | | | | |
| 2. HIGHWAY EQUIPMENT | | | \$390,000 | \$250,000 | \$80,000 | \$215,000 | | \$540,000 | \$455,000 | \$205,000 | | |
| 3. SIDEWALKS | | | \$0 | \$617,311 | \$266,748 | | | \$310,478 | | | | |
| 4. ROAD RESURFACING | | | \$41,127 | \$124,672 | \$108,764 | \$108,764 | \$260,569 | \$336,195 | \$599,172 | \$343,412 | \$154,632 | |
| 5. CURBS | | | \$74,217 | | | | | | | | | |
| 6. FIRE | | | | | \$80,400 | | | \$93,073 | \$1,200,000 | | | |
| 7. DRAINAGE | | | \$354,180 | | | | | | | | | |
| 8. PARKS AND RECREATION | | | | \$235,000 | \$125,000 | | | | | | | |
| 9. POLICE | | | \$30,000 | \$175,000 | | | | | | | | |
| | | TOTAL | \$1,527,524 | \$1,476,983 | \$660,912 | \$323,764 | \$260,569 | \$1,279,746 | \$2,254,172 | \$548,412 | \$154,632 | \$0 |
| | | | | | \$4,249,752 | | | | | \$4,236,962 | | |
| | | | | | \$4,500,000 | | | | | \$6,900,000 | | |

Capital Funding Detail 2023-24

| <u>PROPOSED PROJECT</u> | <u>TOTAL COST</u> | <u>FUND BALANCE</u> | <u>BUDGET</u> | <u>GRANTS</u> | <u>RESERVE FOR DEBT</u> | <u>CHIPS</u> | <u>GF DEBT</u> |
|--|--------------------|---------------------|---------------|------------------|-------------------------|-----------------|------------------|
| <u>Project</u> | | | | | | | |
| 1. PUBLIC BUILDINGS/FACILITIES | | | | | | | |
| a. Addyman Square Rehabilitation | \$785,000 | | | \$785,000 | | | |
| Subtotal | \$785,000 | | | \$785,000 | | | |
| 2. HIGHWAY EQUIPMENT | | | | | | | |
| a. Replacement of 2005 John Deere Front End Loader | \$325,000 | | | | | | \$325,000 |
| b. Replacement of 2014 Chevrolet Tahoe | \$65,000 | | | | | | \$65,000 |
| Subtotal | \$390,000 | | | | | | \$390,000 |
| 3. ROAD RESURFACING | | | | | | | |
| a. Felix Ave | \$30,679 | | | | | \$30,679 | |
| b. Lakeview Ave | \$41,947 | | | | | \$41,947 | |
| c. Sweetbriar Rd | \$31,461 | | | | | | \$31,461 |
| d. Summit Ave | \$28,200 | | | | | | \$28,200 |
| e. Euclid Ave | \$154,992 | | | | | | \$154,992 |
| Subtotal | \$287,279 | | | | | \$72,626 | \$214,653 |
| 4. CURBS | | | | | | | |
| a. Felix Ave Curbs | \$24,192 | | | \$24,192 | | | |
| b. Lakeview Ave Curbs | \$28,425 | | | \$5,358 | | | \$23,067 |
| c. Sweetbriar Rd Curbs | \$21,600 | | | | | | \$21,600 |
| Subtotal | \$74,217 | | | \$29,550 | | | \$44,667 |
| 5. POLICE | | | | | | | |
| a. Police Department Conference Room Upgrade | \$10,000 | | | | | | \$10,000 |
| b. Police Department Office Updates | \$20,000 | | | | | | \$20,000 |
| c. Axon Cameras | \$50,000 | | | \$50,000 | | | |
| Subtotal | \$80,000 | | | \$50,000 | | | \$30,000 |
| TOTAL ANNUAL PROJECT AMOUNTS | \$1,616,496 | \$0 | \$0 | \$864,550 | | \$72,626 | \$679,320 |

CAPITAL IMPROVEMENT PROGRAM

Project Name:

| | |
|-------------------|-------------------------|
| Project Type: | Public Facility Upgrade |
| Department: | Public Facilities |
| Project Priority: | Moderate |
| Project Timeline: | Fall 2023 |

Project Description

Renovations to Addyman Square and the adjacent Saw Mill River Road Bus Depot. Renovations include: new parking lot, installation of stamped concrete sidewalks, benches, picnic tables, granite curbs, landscaping trees/tree pits, new decorative lighting, a living wall. Costs also include removal of concrete island in the parking lot as well as signage and wayfinding elements. Renovates to the depot include landscaping and streetscaping elements, lighting, signage, benches and picnic tables. We will also construct a new bus depot shelter.

Estimated Project Costs:

\$ 1,100,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name: Replacement of Front End Loader (2005 John Deere)

| | |
|-------------------|---------------------|
| Project Type: | Vehicle Replacement |
| Department: | DPW |
| Project Priority: | High |
| Project Timeline: | Summer 2022 |

Project Description

Replace 2005 John Deere front end loader due to persistent repair needs.

Estimated Project Costs:

\$ 325,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

New John Deere Loader with attachments:\$325,000

New equipment will lower maintenance costs.

CAPITAL IMPROVEMENT PROGRAM

Project Name: Replacement of Highway Vehicle #1 (2014 Chevrolet Tahoe)

| | |
|-------------------|---------------------|
| Project Type: | Vehicle Replacement |
| Department: | DPW |
| Project Priority: | High |
| Project Timeline: | Summer 2022 |

Project Description

Replacement of 2014 Chevrolet Tahoe due to persistent repair needs.

Estimated Project Costs:

\$ 65,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

New Chevrolet Tahoe with lights package: \$65,000
New vehicle will lower maintenance costs.

CAPITAL IMPROVEMENT PROGRAM

Project Name: Felix Avenue Road Resurfacing

Project Type: Road Resurfacing
 Department: DPW
 Project Priority: High
 Project Timeline: Summer 2023

Project Description

Road resurfacing including milling and paving.

Estimated Project Costs:

\$30,679

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Milling and Paving: \$25,566
 Engineering and Construction Administration: \$5,113 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name: Lakeview Avenue Road Resurfacing

Project Type: Road Resurfacing
 Department: DPW
 Project Priority: High
 Project Timeline: Summer 2023

Project Description

Road resurfacing including milling and paving.

Estimated Project Costs:

\$41,947

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Milling and Paving: \$34,956
 Engineering and Construction Administration: \$6,991 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name: Sweetbriar Road Road Resurfacing

Project Type: Road Resurfacing
 Department: DPW
 Project Priority: High
 Project Timeline: Summer 2023

Project Description

Road resurfacing including milling and paving.

Estimated Project Costs:

\$31,461

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Milling and Paving: \$26,218
 Engineering and Construction Administration: \$5,243 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name:

Project Type:
 Department:
 Project Priority:
 Project Timeline:

Project Description

Road resurfacing including milling and paving.

Estimated Project Costs:

\$28,200

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Milling and Paving: \$23,500
 Engineering and Construction Administration: \$4,700 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name:

Project Type:
 Department:
 Project Priority:
 Project Timeline:

Project Description

Road resurfacing including milling and paving.

Estimated Project Costs:

\$154,992

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Milling and Paving: \$129,160
 Engineering and Construction Administration: \$25,832 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name:

Project Type:
 Department:
 Project Priority:
 Project Timeline:

Project Description

Install new curbs on Felix Avenue.

Estimated Project Costs:

\$24,192

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input checked="" type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Curbs: \$20,160
 Engineering and Construction Administration: \$4,032 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name: Lakeview Avenue Curb Installation

Project Type: Curbing
 Department: DPW
 Project Priority: High
 Project Timeline: Summer 2022

Project Description

Install new curbs on Lakeview Avenue.

Estimated Project Costs:

\$28,425

Project Priority Considerations:

| | |
|---|---|
| | Deteriorated Facility |
| | Health/Public Safety/Legal Mandate |
| | Systematic Replacement/Operational Efficiency |
| X | New/Expanded Facility or Program |
| | Other |

Operating Cost Considerations

Curbs: \$23,688
 Engineering and Construction Administration: \$4,737 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name: Sweetbriar Road Curb Installation

Project Type: Curbing
 Department: DPW
 Project Priority: High
 Project Timeline: Summer 2022

Project Description

Install new curbs on Sweetbriar Road

Estimated Project Costs:

\$21,600

Project Priority Considerations:

| | |
|---|---|
| | Deteriorated Facility |
| | Health/Public Safety/Legal Mandate |
| | Systematic Replacement/Operational Efficiency |
| X | New/Expanded Facility or Program |
| | Other |

Operating Cost Considerations

Curbs: \$18,000
 Engineering and Construction Administration: \$3,600 (20%)

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name:

| | |
|-------------------|-------------------|
| Project Type: | Facility Upgrades |
| Department: | Police |
| Project Priority: | High |
| Project Timeline: | Summer 2023 |

Project Description

Updates to police department conference room. Updates include upgraded computer, projector and monitors. The installation of a smart board. As well as painting and replacement of floor moldings.

Estimated Project Costs:

\$ 10,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Village of Ardsley, New York

CAPITAL IMPROVEMENT PROGRAM

Project Name:

| | |
|-------------------|-------------------|
| Project Type: | Facility Upgrades |
| Department: | Police |
| Project Priority: | High |
| Project Timeline: | Summer 2023 |

Project Description

Updates to police department office spaces for the Police Chief and the Lieutenant division. Updates include new flooring, painting and replacement for floor moldings.

Estimated Project Costs:

\$ 20,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

CAPITAL IMPROVEMENT PROGRAM

Project Name: Purchase of Axon Cameras for Ardsley Police Department

| | |
|-------------------|---------------------------|
| Project Type: | Purchase of New Equipment |
| Department: | Police |
| Project Priority: | High |
| Project Timeline: | Summer 2023 |

Project Description

Purchase of Axon cameras for Ardsley Police Department. 25 body cameras, 6 cameras for police vehicles, 1 camera for interview room.

Estimated Project Costs:

\$ 50,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Cost includes data storage and infrastructure.

Village of Ardsley, New York

**Village of Ardsley
Tentative Budget
2023-24**

Assessment, Exemptions, and Tax Cap Calculation



RP-495 (9/08)

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
 (for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: 9/15/2022
 Taxing Jurisdiction: 5526
 Fiscal Year Beginning: 2022
 Tax Authority: 552601 Village of Ardsley

Equalization Rate: 100
 Total equalized value in taxing jurisdiction: 1,421,564,200

| Exemption Code (Column A) | Exemption Description (Column B) | Statutory Authority (Column C) | Number of Exemptions (Column D) | Total Equalized Value (Column E) | Percentage of Value Exempted (Column F) |
|---------------------------|----------------------------------|--------------------------------|---------------------------------|----------------------------------|---|
| 12100 | New York State | RPTL 404(1) | 3 | 10,600 | 0.00% |
| 13100 | County | RPTL 406(1) | 6 | 4,289,700 | 0.30% |
| 13500 | Town | RPTL 406(1) | 2 | 501,500 | 0.04% |
| 13570 | TWN O/S LMT | RPTL 404(1) | 2 | 3,121,700 | 0.22% |
| 13650 | Village | RPTL 406(1) | 52 | 16,249,900 | 1.14% |
| 13800 | School | RPTL 408 | 8 | 70,099,800 | 4.93% |
| 21600 | Parsonage | RPTL 462 | 4 | 2,411,600 | 0.17% |
| 25110 | Church - Religious | RPTL 420-a | 3 | 7,443,500 | 0.52% |
| 25120 | Educational | RPTL 420-a | 2 | 10,848,900 | 0.76% |
| 25130 | Charity | RPTL 420-a | 1 | 1,249,400 | 0.09% |
| 41001 | CIL VETS | RPTL 458(1) | 13 | 2,845,625 | 0.20% |
| 41121 | VETERAN-NON COMBAT | RPTL 458-A | 48 | 3,573,810 | 0.25% |
| 41131 | VETERAN-COMBAT | RPTL 458-A | 22 | 2,750,000 | 0.19% |
| 41141 | DISABLED VETERAN | RPTL 458-A | 10 | 1,454,890 | 0.10% |
| 41161 | VETERAN-COLD WAR | RPTL 458-B | 16 | 1,200,000 | 0.08% |
| 41640 | VOL FIRE & AMBULANCE | RPTL 466C,D,E,F,G,H,I | 18 | 1,410,260 | 0.10% |
| 41800 | Senior | RPTL 467 | 15 | 4,068,700 | 0.29% |
| 41801 | Senior (TC) | RPTL 467 | 6 | 1,582,752 | 0.11% |
| 41930 | Limited Income Disability | RPTL 459-c | 1 | 65,680 | 0.00% |
| 48670 | PVT HSE FL | | 1 | 821,400 | 0.06% |
| Totals | | | 233 | \$135,999,717.00 | 9.57% |










| 2022 552601 Ardsley Top 10 Tax Payers | | | |
|---------------------------------------|---------------------------|---------|----------------|
| No. | Owner | Parcels | School Taxable |
| 1 | CONSOLIDATED EDISON CO | 8 | 42,233,200 |
| 2 | OLSL ARDSLEY LLC | 1 | 36,940,500 |
| 3 | SUEZ WATER WESTCHESTER | 5 | 18,723,400 |
| 4 | LOCK UP ARDSLEY LLC | 1 | 15,806,600 |
| 5 | ARDSLEY ASSOCIATES LLC | 2 | 9,828,200 |
| 6 | 15-35 CENTER STREET LLC | 2 | 6,985,700 |
| 7 | ARDSLEY MALL INC | 1 | 6,900,300 |
| 8 | AMERICAN SPORTS GROUP LLC | 1 | 6,063,900 |
| 9 | ARDSLEY ASSOCIATES LLC | 1 | 4,231,100 |
| 10 | APPLE MOTOR INN LLC | 1 | 3,710,200 |

Tax Cap Form



Village of Ardsley (550434200220)
 Fiscal Year Ending: 05/31/2024

Summary







Tax Levy Limit, Before Adjustments and Exclusions

| | | |
|---|--|---------------------|
|  | Real Property Tax Levy FYE 2023 | \$12,158,317 |
|  | Tax Cap Reserve Offset from FYE 2022 Used to Reduce FYE 2023 Levy | \$0 |
|  | Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2023 | --- |
|  | Tax Base Growth Factor | 1.0124 |
|  | PILOTs Receivable FYE 2023 | \$1,700 |
|  | Tort Exclusion Amount Claimed in FYE 2023 | \$0 |
|  | Allowable Levy Growth Factor | 1.0200 |
|  | PILOTs Receivable FYE 2024 | \$1,700 |
|  | Available Carryover from FYE 2023 | \$1,334 |
| | Tax Levy Limit Before Adjustments/Exclusions | \$12,556,630 |

Adjustments for Transfer of Local Government Functions

| | | |
|---|--|---------------------|
|  | Costs Incurred from Transfer of Local Government Functions | \$0 |
|  | Savings Realized from Transfer of Local Government Functions | \$0 |
| | Total Adjustments | \$0 |
| | Tax Levy Limit, Adjusted for Transfer of Local Government Functions | \$12,556,630 |

Exclusions

| | | |
|---|---|---------------------|
|  | Tort Exclusion | \$0 |
|  | Teachers' Retirement System Exclusion | \$0 |
|  | Employees' Retirement System Exclusion | \$0 |
|  | Police and Fire Retirement System Exclusion | \$0 |
| | Total Exclusions | \$0 |
| | Your FYE 2024 Tax Levy Limit, Adjusted for Transfers plus Exclusions | \$12,556,630 |
|  | Total Tax Cap Reserve Amount Used to Reduce FYE 2024 Levy | --- |
|  | FYE 2024 Proposed Levy, Net of Reserve | \$12,556,630 |
| | Difference Between Tax Levy Limit and Proposed Levy | \$0 |
| * | Do you plan to override the Tax Cap for FYE 2024 ? | --- |

History

| Date and Time | Status Changed To | User |
|-----------------------|--|------------------|
| 04/12/2022 3:13:45 PM | Form was created (Form Status set to: Unsubmitted) | Leslie Tillotson |

**Village of Ardsley
Tentative Budget
2023-24**

Fee Schedule



VILLAGE OF ARDSLEY FEES & CHARGES SCHEDULE

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|--------------|---|--------------------------------------|---|-----------|
| | VILLAGE CLERK | | | |
| 42 | Alarm Devices & Systems: | | | |
| | Residential | \$40.00 | | 12/5/2016 |
| | Commercial | \$75.00 | | 12/5/2016 |
| 44 | Amusement Devices: | | | |
| | Operator | \$100.00 | | |
| | Decal | \$25.00 | | |
| 109 | Filming: | | | 6/21/2022 |
| | Deposit | Case by Case | no less than \$2,500 | 6/21/2022 |
| | Commercial Filming (7am-7pm) | \$5,000 per day | | 6/21/2022 |
| | Commercial Filming (outside of 7am-7pm) | \$250 per hour + \$5,000 | | |
| | Non profit student | Case by Case | | 6/21/2022 |
| 152 | Peddling & Soliciting: | | | |
| | Peddling & Vending | \$250.00/annually | | |
| | Streets & Sidewalks: | | | |
| | Street Opening | \$1.00/sq ft. of opening or \$500.00 | Whichever is greater, per opening | |
| | Gravel, dirt or soft surface | \$0.50/sq ft. of opening or \$500.00 | Whichever is greater, per opening | |
| 184 | Trailers Storage: | | | |
| | Application Fee | \$100 (nonrefundable) | | |
| | Following Approval | \$100/month | Per month for every month trailer is located on property. | |
| 143-5 | Permit Parking Bridge St/Village Green Lot: | | | 3/2/2020 |
| | Residents, Village businesses & Employees of Village businesses | \$280/annually | Prorating of fees will be permitted by the Village Manager. | |
| | All others: | \$500/annually | | |
| | Replacement Permit | \$10.00 | | |
| | FOIL: | | | |
| | Photocopies of documents | Max amt. permitted by FOIL | | |

2022_2023 Fee Schedule.xlsx2

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|-------|---|--|--|-----------|
| 137-3 | Notary fees | \$2/Notarization | | |
| | Leaf Blowers Permits: | | | 8/3/2009 |
| | Leaf Bags | .50 cents/bag | | 9/6/2022 |
| | Owner of properties containing 1 or 2 family dwellings | \$5.00 | | |
| | Owner of commercial or multifamily properties | \$25.00 | | |
| | Business entity working for residential or business | \$25.00 | | |
| | Dumpster Permit | \$100 for a period not to exceed 5 days | Plus \$40 per day per parking meter blocked by the dumpster. The applicant shall deposit with the Village \$250 in cash or certified check to reimburse the village for all expenses which may be incurred by it in restoring any damage created by the placement of the dumpster. | 1/17/2012 |
| | Vital Records: | | | |
| | Death/Birth Certificates | \$10/copy | | |
| | BUILDING DEPARTMENT | | | |
| 50-12 | Building Permits: | | | 1/17/2012 |
| | New residential dwellings: | \$75 per filing | plus \$2.50 per square foot of floor area | |
| | New commercial buildings: | \$75 per filing | plus \$3.50 per square foot of floor area for the first 20,000 square feet, plus \$3 per square foot for the floor area in excess of 20,000 square feet. | 1/17/2012 |
| | All other work including additions renovations or alterations: | \$75 per filing | plus \$20 per \$1,000, or any part thereof, total value. | 1/17/2012 |
| | For legalization of existing structures: | \$150 per filing | plus \$40 per \$1,000, or any part thereof, total value. In any event, the minimum legalization permit fee shall be \$500 | 1/17/2012 |
| | For roofing and siding: | \$125 per filing. | This includes all permit and CO fees | 1/17/2012 |
| | For sheds on residential properties: | \$125 per filing. | This includes all permit and CO fees | 1/17/2012 |
| | Backup generators on residential properties: | \$125 per filing | This includes all permit and CO fees | 1/17/2012 |
| | For the renewal of a building permit: | 50% of the original permit fee or min of \$50.00 | In any event, the minimum permit renewal fee shall be \$50 | 1/17/2012 |
| | Note: fees are doubled for legalization & minimum permit fee for a legalization is \$500 | | | |

2022_2023 Fee Schedule.xlsx3

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|-------|--|--|--|-----------|
| 94-5 | Electric fees | \$15 per \$1,000 or any part thereof of the total job cost or \$75.00 min per permit | For applications involving the legalization of electrical work, all fees shall be doubled. | 1/17/2012 |
| 154 | Plumbing fees | \$75.00 min per application | For applications involving the legalization of plumbing work, all fees shall be doubled | 1/17/2012 |
| | Plumbing Fixtures | | | |
| | New Plumbing Fixtures 1 to 3 | \$75.00 | | |
| | New Plumbing fixtures over 3 | \$10 each | | |
| | Replace Plumbing Fixtures | \$15 each | | |
| | Gas Fixtures | | | |
| | Gas supplied fixture or unit (stove etc) | \$50.00 each | | |
| | Furnaces & Water Heaters | | | |
| | New or replacement oil or gas burner | \$75.00 | | |
| | Oil, Gas, Indirect, or Solar Water Heater | \$75.00 | | |
| 154-6 | HVAC Fees | HVAC Fees: | | |
| | For residential work | \$50.00 (per compressor) | | 1/17/2012 |
| | Residential Ducts | \$50 per house | | |
| | For commercial & multifamily work | \$150 plus \$10 per ton. | | |
| 165 | Sanitary Sewer | | | |
| | Sewer Rent Rate | \$2.124/CCF | | 4/18/2022 |
| | New, replacement or repair | \$125.00 | | |
| | Sewer Tie In | \$250.00 | | |
| 64 | Storm Sewer | | | |
| | Storm Sewer tie in | \$200.00 | | |
| | 1 to 3 connections (leaders, roof drains, etc) | \$50.00 | | |
| | over 3 connections | \$10 each | | |
| | Water Main | | | |
| | 1/4' to 2 3/4' | \$100.00 | | |
| | 3" and over | \$250.00 | | |
| | Fire Sprinkler Systems | | | |
| | Residential | \$75 +\$3 per head | | |
| | Commercial & Multifamily | \$150 + \$4 per head | | |
| | Irrigation Systems | | | |
| | Lawn sprinklers, irrigation systems & fountains 1 to 10 connetions | \$75.00 | | |
| | Over 10 connections | \$5.00 each | | |
| | Misc Plumbing | | | |
| | Plumbing re-inspection fee | \$50.00 | | |

2022_2023 Fee Schedule.xlsx4

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------|---|-----------------------------------|--|-----------|
| | Certificate of Occupancy & Temp or Conditional Certificates: | | | |
| | For a total value of up to \$5,000: | \$15 per application | | |
| | For a total value of \$5,001 to \$50,000: | \$25 per application. | | |
| | For a total value of \$50,001 and over: | \$45 per application | | |
| | For new residential buildings: | \$100 per application | | 1/17/2012 |
| | For new commercial buildings: | \$200 per application | | 1/17/2012 |
| | For reissuance: | \$25 per application | | |
| | For certification: | \$20.00 | | |
| | For applications involving the legalization of existing structures: | All fees shall be doubled. | | |
| | For conditional or temporary certificates for residential buildings | \$100 per application | | 1/17/2012 |
| | For conditional or temporary certificates for commercial buildings : | \$200 per application | | 1/17/2012 |
| | Storm sewer installation (commercial & residential) | | | |
| | Street connection to building wall: | \$200.00 | | |
| | One to three connection to leaders, gutters, drains, floor area or canopy drains: | \$50.00 | | |
| | All connections over three: | \$10.00 | | |
| | Misc. Permits | | | |
| | Antenna Permit | \$50.00 | | |
| | Curb cuts | \$5.00 per foot | | |
| | Excavations | \$50.00 | | |
| | Junkyard Permit | \$50.00 | | |
| | Landfill permit | \$50.00 | | |
| | Trucking Permit | \$25.00 | | |
| | Trucking Permit Extension | \$10 each | | |
| | Fire Inspection Fees | | | 3/2/2009 |
| | Multifamily and dormitory: | \$100, plus \$10 per unit. | | |
| | Commercial (up to 5,000 square feet): | \$100.00 | | |
| | Commercial (over 5,000 square feet): | \$100.00 | plus \$10 per additional 1,000 square feet. | |
| | Private schools: | \$100.00 | plus \$10 per 1,000 square feet. | |
| | Title search Fees | | | 5/7/2018 |
| | One- and two-family dwellings | \$50.00 for | plus \$0.25 per page for each paper document provided. | |
| | Multifamily: | \$75.00 | plus \$0.25 per page for each paper document provided. | |
| | Commercial and mixed-use buildings: | \$100.00 | plus \$0.25 per page for each paper document provided. | |

2022_2023 Fee Schedule.xlsx5

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------------|---|---------------------|--|----------|
| | Shopping centers in the B-3 District : | \$150.00 | plus \$0.25 per page for each paper document provided. | |
| 200 | Planning Board Site plan review: | | | |
| | Original application | \$250.00 | | |
| | Amended application | \$200.00 | | |
| | Residential subdivision | \$2,000/unit or lot | | |
| | Residential site plan | \$2,000/unit or lot | | |
| | Residential site plan CCHor R-4 District | \$2,000/unit or lot | | |
| | Subdivision application fee | \$1,000.00 | | |
| 64 | Fire Prevention | | | 3/2/2009 |
| | Inspections | \$100.00 each | | |
| | Cellulose nitrate film | \$100.00 annual | | |
| | Fireworks | \$500.00 event | | |
| | Flammable Liquids: | | | |
| | For the storage, handling, or use of Class I, II or III | \$100.00 annual | | |
| | For the manufacture, process, blend or refine: | \$5,000/annual | | |
| | For storage in stationary tanks | \$150.00 annual | | |
| | For automobile garages | \$100.00 annual | | |
| | For hazardous chemicals | \$250.00 annual | | |
| | For liquefied petroleum gas | \$25.00 annual | | |
| | Bonfires | \$500.00 event | | |

2022_2023 Fee Schedule.xlsx6

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------------|--|--|------------------|-----------|
| | Storage of combustible materials | \$250.00 annual or \$25.00 day | | |
| 200 | Zoning | | | |
| | ZBA filing fee | \$200/applicant | | |
| | Zoning ordinance reproduction | \$25.00 | | |
| | Zoning Map reproduction | \$5.00 | | |
| | Recreation fee for assisted living CCH District | \$600/unit | | |
| | Permit to disturb wetland, watercourse, waterbody, floodplain | \$250.00 | | |
| | Permit to disturb steep slope | \$250.00 | | |
| | Public Donation Bin Permit fee | \$100.00 | | 11/1/2021 |
| | Miscellaneous: | | | |
| | Auto wrecking, junkyard waste material handling plant | \$500/annually | | 3/2/2009 |
| | Bowling alley | \$25/alley annually | | 3/2/2009 |
| | Dry-cleaning plants, wet cleaning plants & laundromats | \$100 annually | | 3/2/2009 |
| | Lumberyards & woodworking plants | \$500 annually | | 3/2/2009 |
| | Places of assembly: | | | 3/2/2009 |
| | Up to 5,000 square feet | \$100.00 | | |
| | Over 5,000 square feet | \$100 + \$10/additional 1,000 square feet | | |
| | Village Board site plan review | \$250 + \$25/required parking space. | | |
| | Floodplain development permit application | \$250.00 | | |
| | Projecting wall sign inspection | \$100/annually | | |
| 122 | Garbage, Rubbish and Refuse | | | |
| | Commercial waste disposal, weekly volume: | | | 5/20/2013 |
| | For one to five thirty-gallon containers per week | \$55.00 month | | |
| | For six to 10 thirty-gallon containers per week on average | \$125.00 month | | |
| | For 11 to 20 thirty-gallon containers per week on average | \$175.00 month | | |
| | For 21 or more thirty-gallon containers per week on average | \$250.00 month | | |
| | For dumpsters | 275.00 month | | |
| | Penalties for late payment | \$25.00 | | |
| 132 | Landfills | | | |
| | Landfill permit | \$50.00 application | | |

Updated April 5, 2022

147 of 192

2022_2023 Fee Schedule.xlsx7

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------|--|---|---|----------|
| | Sewers: | | | |
| | Sewer Connection Nonresident | \$1,000.00 | | |
| | Maintenance | \$50.00/annually | | |
| | POLICE DEPARTMENT | | | |
| 143 | Parking, Public Off Street | | | |
| | For Village residents, Village businesses and employees of Village businesses | \$120.00 year | | |
| | For all others | \$150.00 year | | |
| | Parking meter zones | \$0.25 per 15 minutes \$1.00 min. credit cards | | |
| | Vehicles & Traffic | | | |
| 190 | Overweight vehicles: | | | |
| | Application Fee | \$25.00 | Permit valid for 30 days | |
| | Renewal fee | \$10/renewal | Each renewal valid for 30 days, renewable twice | |
| | Overnight parking | \$25/annually | Replacement tag \$5.00 | |
| | Parking Meters 1 & 2 hours | 25 cents/15 mins | \$1 min for credit cards | 1/7/2019 |
| | Police accident report | \$5.00 | | |
| 148 | PARKS AND RECREATION | | | |
| | Tennis Courts: | | | |
| | Ardsley residents | | | |
| | Family | \$200.00 season | | |
| | Adult | \$100.00 season | | |
| | Senior Citizen | \$60.00 | | |
| | Youth (18 & under) | \$60.00 | | |
| | Nonresidents: | | | |
| | Family | \$350.00/season | | |
| | Adult | \$200.00/season | | |
| | Senior Citizen | \$110.00 | | |
| | Youth (18 & under) | \$110.00 | | |
| | <i>Guests shall be limited to not more than 50% of the players on the court and shall follow the individual, senior citizen and youth fees above</i> | | | |
| | Single use, non-member | \$50.00/hour | | |
| | For entry device (key or fob), if lost: | \$25.00 | | |
| | Fee to participate in tennis clinics: | | | |

**Village of Ardsley
Tentative Budget
2023-24**

Appendix

Contains:

- Revenue Explanatory Texts
- Appropriations Explanatory Texts

**VILLAGE OF ARDSLEY
2023-24 REVENUE EXPLANATORY TEXT**

GENERAL FUND:

PROPERTY TAX ITEMS

0001-1001 – REAL PROPERTY TAXES

Revenue received from the amount to be raised in taxes.

0001-1081- OTHER PAYMENTS IN LIEU OF TAXES

Revenue received for contracted/negotiated tax payments (PILOT payments).

0001-1090- INTEREST & PENALTIES ON TAXES

Revenue received from charges levied for late property tax payments.

NON-PROPERTY TAX

0001-1113 – HOTEL OCCUPANCY TAX

Revenue received from a 3% tax on hotel occupancy within the Village.

0001-1120 – NON-PROPERTY TAX DIST. BY COUNTY

Represents the percentage of the sales tax collected in Westchester County and distributed to the Village by the County.

0001-1130 – UTILITIES TAX

Revenue primarily received from utility company gross receipts, and also other payments received from small utility companies such as MCI, AT&T, Con Edison and Suez.

0001-1170 – CABLE TV FRANCHISE FEES

Revenue received from Cablevision as per the franchise agreement.

DEPARTMENTAL

0001-1235 – CHARGES - TAX ADVERTISING & EXP

Fees received from advertisement of the list of delinquent taxes.

0001-1255 – CLERK FEES

Revenue received primarily from copies of documents.

0001-1520 – POLICE FEES

Revenue received from fees charged for providing copies of police reports.

0001-1525 - PRISONER TRANSPORTATION

Revenue received from Westchester County as reimbursement of transportation costs for court appearances by prisoners.

0001-1530 – OVERTIME REIMBURSEMENTS

Revenue received from reimbursement from organizations for police coverage for special events.

0001-1560 – SAFETY INSPECTION FEES

Revenue received from fees charged for fire inspections of local businesses.

0001-1589 – STOP DWI/OCCUPANT RESTRAINT

Represents revenue anticipated from Westchester County grant reimbursement for the police department's efforts to combat intoxicated driving and seatbelt laws.

0001-1603 – REGISTRAR/VITAL STATISTICS

Revenue received from fees charged for death and birth certificates.

0001-1720 – BRIDGE STREET PARKING

Revenue received from fees charged for Village parking spaces.

0001-1740 – ON STREET PARKING

Revenue received from fees charged at on-street parking meters.

0001-1789 – OVERNIGHT PARKING FEES

Revenue received from fees charged for on-street overnight parking permits.

0001-2001 – PARK AND RECREATION CHARGES

Revenue received from fees charged for participation in a variety of outdoor recreation programs.

0001-2002 – TENNIS FEES

Revenue received from fees charged for participation in tennis programs which include permit fees and private lessons.

0001-2012 – GARAGE SALE

Revenue received from fees charged for annual garage sale participation.

0001-2089 – COMMUNITY CENTER FEES

Revenue received from fees charged for the use of the community center facility and indoor recreation programs.

0001-2110 – ZONING FEES

Revenue received from Zoning Board application fees.

0001-2115 – PLANNING BOARD FEES

Revenue received from Planning Board application fees.

0001-2116 - REIMBURSEMENT SWAT

Revenue received from Westchester County reimbursements for Special Weapons and Tactics training.

0001-2130 – REFUSE & GARBAGE CHARGES

Revenue received from fees charged to local businesses for refuse collection.

INTERGOVERNMENTAL

0001-2262 – FIRE PROTECTION SERVICES

Revenue received from reimbursement for fire service protection provided to the Town of Greenburgh in the South Ardsley and Chauncey Fire Protection Districts.

USE OF MONEY AND PROPERTY

0001-2401 – INTEREST AND EARNINGS

Revenue received from interest earned on Village bank accounts.

LICENSES AND PERMITS

0001-2555 – BUILDING PERMITS

Revenue received from fees charged for issuance of building permits.

0001-2560 – STREET OPENING PERMITS

Revenue received from fees charged for permitted access to utility companies to open up local roads for utility repairs.

0001-2565 – PLUMBING PERMITS

Revenue received from fees charged for issuance of plumbing permits.

0001-2590 – OTHER PERMITS

Revenue received from fees charged for such things as dumpster and filming permits.

0001-2591 – ELECTRIC PERMITS

Revenue received from fees charged for issuance of electric permits.

FINES AND FORFEITURES

0001-2600 – ALARM FEES

Revenue received from fees charged for residential/commercial alarm permit applications and renewals.

0001-2601 – ALARM PENALTY

Revenue received from penalties charged for false alarms.

0001-2610 – FINES AND FORFEITURES

Revenue received from Court prosecution of state and local laws.

SALE OF PROPERTY AND COMENSATION FOR LOSS

0001-2651 – SALE OF REFUSE AND RECYCLING

Revenue received from the sale of recyclable materials.

0001-2655 – MINOR SALES, OTHER

Revenue received from the sale of leaf bags to Village residents.

0001-2665 – SALE OF SURPLUS EQUIPMENT

Revenue received from the sale of used equipment and Village-owned vehicles no longer appropriate or needed for public purposes.

Revenue amount is undetermined at time of budget preparation.

0001-2680 – INSURANCE RECOVERIES

Revenue received from reimbursements made by the insurance company and workers' compensation for covered losses.

MISCELLANEOUS

0001-2701 – REFUND OF PRIOR YEARS EXPEND

Accounting transactions for reimbursements made in current year budget for prior year expenses.

0001-2710 – PREMIUM ON OBLIGATIONS

Funds received from the successful bidder on public debt issuances, as appropriate.

0001-2770 – UNCLASSIFIED REVENUES

Unanticipated revenue received but not budgeted.

INTERFUND TRANSFERS

0001-5031 – TRANSFER FROM OTHER FUNDS

Accounting transactions for year-end transfers from the capital fund, trust & agency fund and the debt service reserve to general fund.

STATE AID

0001-2750 – AIM RELATED PAYMENTS

Revenue received from State Aid for municipalities.

0001-3005 – STATE AID MORTGAGE TAX

Revenue received by Westchester County as a share of mortgage taxes collected.

0001-3089 – STATE AID OTHER

Revenue received from the State for various legislative grants and other sources.

0001-3501 – CONSOLIDATED HIGHWAY AID

Revenue received from the New York State Dept. of Transportation for the road resurfacing program.

0001-4989 – FEDERAL AID HOME & COMMUNITY SERV

Revenue received from various federal government grants, such as SAYF, or community aid.

LIBRARY:

7410-2082 - LIBRARY CHARGES

Revenue received from fines levied for late returns of books and materials.

7410-2397 – OTHER LOCAL GOVERNMENTS

Revenue received from the Village of Elmsford for the shared use of the Ardsley Library.

7410-2401 - INTEREST AND EARNINGS

Revenue received from interest earned on Library bank accounts.

7410-2810 – TRANSFER FROM GENERAL FUND

Transfer from general fund to support library operations.

7410-3840 - STATE AID - LIBRARY

Revenue received from New York State, other than the Library grant, for library purposes.

7410-4795 - SURPLUS

Portion of library fund balance utilized to support library operations.

SEWER:

0002-2120 – SEWER RENTS

Revenues derived from providing sewer service to customers based on water usage.

VILLAGE OF ARDSLEY
2023-24 APPROPRIATIONS EXPLANATORY TEXT

GENERAL FUND:

BOARD OF TRUSTEES

ACCOUNT # 1010

1010-100 -- PERSONNEL SERVICES REGULAR

This line item represents salaries for four Board members.

1010- 485 -- PROFESSIONAL TRAINING

This line item represents the cost of the training for four Board of Trustees.

VILLAGE JUSTICE

ACCOUNT # 1110

1110-100 -- PERSONNEL SERVICES REGULAR

This line item represents the salaries for Village Justice & Court Clerk.

1110-110 -- PART TIME

This line item represents the salaries for Intermediate Clerk & Associate Village Justice.

1110-111-- COURT SECURITY

This line item represents the salary for the PT Court Security Guard.

1110-415 -- OPERATING SUPPLIES

This line item represents expenses for purchase & updating various law books, dockets, forms & warrants, robe dry cleaning, interpreters, court stenographer and other items specific to Court operations.

1110-460 – CONTRACT SERVICES

This line item represents the cost of the Xerox copy machine lease and delinquent ticket vendor.

1110-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses for staff and the justices.

1110-490 – NYS COMPTROLLER FEES

This line item represents the State's portion of the fines and fees collected from the Justice Court

MAYOR

ACCOUNT # 1210

1210-100 – PERSONNEL SERVICES REGULAR

This line item represents the salary of the Mayor.

1210-400 – CONTRACTUAL EXPENSES

This line item represents the costs of outside consultant(s) for various Village projects.

1210-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

VILLAGE MANAGER

ACCOUNT # 1230

1230-100 – PERSONNEL SERVICES REGULAR

This line item represents salary for the Village Manager.

1230-110 – CONFIDENTIAL SECRETARY

This line item represents salary for the full time Village Manager’s confidential secretary.

1230-200 – EQUIPMENT

This line item represents office equipment expenses.

1230-400 – CONTRACTUAL EXPENSE

This line item represents the costs of outside consultant(s) or contracts for various projects or services.

1230-432 - MILEAGE REIMBURSEMENT

This line item represents cost for business use of personal vehicles.

1230-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

AUDITOR

ACCOUNT # 1320

1320-400 - CONTRACTUAL EXPENSE

This line item represents the expense for the annual audit.

1320-460 – CONTRACT SERVICES

This line item represents the fee for the GASB-45/OPEB actuarial analysis.

TREASURER

ACCOUNT # 1325

1325-100 - PERSONNEL SERVICES REGULAR

This line item represents salary for the Treasurer.

1325-133 - LONGEVITY

This line item represents longevity payment based on years of service.

1325-137 - ACCOUNTS PAYABLE CLERK

This line item represents salary for the Intermediate Account Clerk.

1325-415 – OPERATING SUPPLIES

This line item represents the costs of routine office supplies and materials, such as tax bills, purchase orders, ink cartridges, paper and a supply of checks.

1325-419 – TECHNOLOGY

This line item represents the annual maintenance fee for the financial system.

1325-461 – PAYROLL

This line item represents the contractual expense of the payroll vendor.

1325-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

CLERK

ACCOUNT # 1410

1410-100– PERSONNEL SERVICES REGULAR

This line item represents salary for the Village Clerk.

1410-133– LONGEVITY

This line item represents longevity payment based on years of service.

1410-400 – CONTRACTUAL EXPENSE

This line item represents the annual fee for E-Code, Laserfiche maintenance, Constant Contact services, iCompass agenda management, Xerox copier contract and Digiscribe.

1410-425– EQUIPMENT REPAIR

This line item represents the maintenance cost of office equipment, such as the copy machine, fax machine, scanner.

1410-455– PRINTING

This line item represents cost of legal/public notices and other publishing and printing needs including Westlaw.

1410-485 – PROFESSIONAL TRAINING

This line item represents association membership dues, training and conference fees and expenses.

LAW

ACCOUNT # 1420

1420-110 – PART TIME PROSECUTOR

This line item represents salary provided to the Village Prosecutor.

1420-460 – CONTRACT SERVICES

This line item represents contractual fees for Village Attorney and legal fees not otherwise covered through financing, to prepare necessary documents for the issuance of bond anticipation notes and serial bonds and financial services in connection with such issuance.

1420-461 – PROFESSIONAL SERVICES

This line item represents the legal fees paid for the services of labor attorney.

1420-468 – LITIGATION

This line item represents legal fees for Village representation in matters of litigation, including franchise renewal services.

VILLAGE HALL

ACCOUNT # 1620

1620-400 - CONTRACTUAL EXPENSE

This line item represents the cost of outside professional cleaning services for Village Hall.

1620-410 – SUPPLIES

This line item represents the cost of general office operating supplies for all departments other than Fire and Library.

1620-412–POSTAGE

This line item represents postage costs for all departments other than Fire and Library.

1620-430 – UTILITIES

This line item represents utility costs for Village Hall.

1620-431 – TELEPHONE

This line item represents the cost for the telephone service for all departments other than Fire and Library.

1620-452 – BUILDING MAINTENANCE

This line item represents the cost for building maintenance of Village Hall and necessary security improvements.

CENTRAL GARAGE

ACCOUNT # 1640

1640-100 – PERSONNEL SERVICES REGULAR

This line item represents salary for the Mechanic and Asst. Mechanic in the Highway Garage.

1640-101 – PERSONNEL SERVICES OVERTIME

This line item represents overtime pay for personnel when working beyond the normal work day on vehicle maintenance activities.

1640-102 – OUT OF TITLE

This line item represents pay for Central Garage Staff working temporarily in a higher title.

1640-133 – LONGEVITY

This line item represents longevity payment based on years of service.

1640-200 – EQUIPMENT

This line item represents the cost of maintenance equipment and tools in the Central Garage.

1640-411 – UNIFORMS

This line item represents the contractual annual uniform allowance for central garage personnel. However, uniform costs for all Highway/Central Garage/Parks/Refuse personnel have been moved to Maintenance of Streets, A-5110.411, for administrative tracking purposes.

1640-415 – OPERATING SUPPLIES

This line item represents cost for supplies and small equipment such as rags, shovels, weed trimmer, chains for chainsaws and tolls.

1640-426 – PARTS REPAIR/AUTO SUPPLIES

This line item represents the cost for parts and other auto supplies for equipment and trucks.

1640-428 – TIRES

This line item represents the cost of tires for all Village vehicles and heavy equipment.

1640-430 – UTILITIES

This line item represents Highway Department utility costs, excluding telephone costs.

1640-469 – GARAGE MAINTENANCE

This line item represents maintenance costs, as needed, including such things as overhead door repair, fire extinguisher inspection fee, misc. hardware purchases.

1640-474 – INSPECTION

This line item represents the fees for annual inspection of all vehicles.

1640-475 – DRUG TESTING

This line item represents the cost of random drug testing for Highway employees.

1640-481 – FUEL

This line item represents the cost of fuel for Village vehicles, other than Fire Department vehicles and apparatus.

1640-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

TECHNOLOGY

ACCOUNT #1680

1680-250 – EQUIPMENT

This line item represents the cost of all hardware needs, such as computers, servers, and similar items for all departments other than Library and Fire.

1680-419 – SOFTWARE/LIC

This line item represents the cost of all software and licensing needs, such as Microsoft Office, email server software and similar items for all departments other than Library and Fire. Technology needs specific to a department, such as the Village's financial software, remain in the respective department. Also includes offsite file backup for all departments other than Library and Fire and the Village's website annual maintenance.

1680-452 – IT CONSULTANT

This line item represents the cost of all technology consulting needs for all departments other than Library and Fire.

SPECIAL ITEMS

ACCOUNT # 1910;1920;1950;1960;1964;1990

1910-400 – INSURANCE CONTRACTUAL EXPENSES

This line item represents premiums for Village insurance coverage other than Workers' Compensation and an estimated amount to cover deductibles.

1920-400 - MUNICIPAL ASSOC. DUES

This line item represents the cost of membership dues for Westchester County Municipal Officials Association, NYCOM and Sustainable Westchester.

1950-400 – TOWN TAX CONTRACTUAL EXPENSES

This line item represents taxes paid annually to the City of New York for permits in connection with the “Blow-off” property.

1960-400 – CONTRACTUAL EXPENSES MTA TAX

This line item represents mandatory payroll taxes paid to the Metropolitan Transportation Authority.

1964-462- CERTIORARI

This line item represents settlement costs as a result of commercial property certiorari cases.

1990-400 – CONTINGENCY ACCOUNT CONTRACTUAL EXPENSES

This line item represents funding for general fund obligations incurred but not otherwise budgeted or fully determined and funding, as necessary, to comply with fund balance policy.

POLICE

ACCOUNT # 3120

3120-100 – PERSONNEL SERVICES REGULAR

This line item represents Salaries for the Police Chief, 2 Lieutenants, 1 Detective/Sergeant, 2 Detectives, 3 Sergeants and 10 officers and payment for update to departmental rules and regulations.

3120-101- PERSONNEL SERVICES OVERTIME

This line item represents cost of officers when working beyond the normal work day.

3120-103 – OUT OF TITLE

This line item represents pay for officers working temporarily in a higher title.

3120-105 – OVERTIME DWI

This line item represents the pay for officers for duties specifically related to the Stop DWI Grant.

3120-106 – OVERTIME REIMBURSEMENTS

This line item represents overtime pay for officers for duties specifically related to school or community events, or projects done by outside agencies. Many costs are reimbursed by outside agencies.

3120-107 – SWAT OVERTIME

This line item represents the pay for officers for duties specifically related to the SWAT detail.

3120-110 – PART-TIME

This line item represents the salary for the School Crossing Guard.

3120-111 – COMP PAYOUT

This line item represents funds for the payment of accumulated compensatory time for police officers.

3120-132 – HOLIDAY PAY

This line item represents contractual payment to officers who opt to receive a lump sum payment for 12 holidays.

3120-133- LONGEVITY

This line item represents contractual payments to qualified officers who declare their intentions to retire within three years.

3120-170 – SPECIAL SERVICES

This line item represents stipends for two EMTs, four firearms instructors and six armorers.

3120-200 – CHILD SAFETY GRANT

This line item represents costs associated with the children's car seat program state grant.

3120-201 – GOVERNOR’S TRAFFIC SAFETY GRANT

This line item represents costs associated with the selective traffic enforcement program state grant. Enforcement includes special details such as for speeding and passing school busses.

3120-230 – MOTOR VEHICLE

This line item represents the purchase of one new police vehicle with associated equipment.

3120-260 – SIGNAL EQUIPMENT

This line item represents the repair and maintenance of signal equipment, portable radio batteries, and FCC license fee.

3120-270- COMMUNITY POLICING

This line item represents costs associated with community policing.

3120-411 – UNIFORMS

This line item represents the contractual annual uniform allowance for personnel and bullet proof vests.

3120-415 –OPERATING SUPPLIES

This line item represents costs for general operating supplies, such as fire extinguishers, medical supplies, DVDs, detective supplies, Glock night sights, detective supplies, practice cartridges for tasers, US Identification Manual subscription, and updates for NY Criminal Gray Book, and printing. As needed, it may include the cost of new Live Scan equipment.

3120-425 – EQUIPMENT REPAIR

This line item represents repair of equipment, such as car radios and video cameras.

1320-426 – MOTOR VEHICLE REPAIR

This line item represents the cost of police motor vehicle repairs, parts and maintenance.

3120-450 – FEES FOR SERVICE

This line item represents the cost of such things as new police officer physicals, psychological tests, Hepatitis B shots, and shooting range fees.

3120-460 – CONTRACTUAL SERVICES

The line item represents the costs of annual maintenance contracts for such things as Racal voice recorder, Admit, ELSAG (plate reader service), Reverse 911, Comnetix (livescan service), permitting systems, parking meters, and copy machine.

3120-485 – PROFESSIONAL TRAINING

This line item represents association membership dues, training and conference fees and expenses. For 2020-21, this includes funds for emergency drill training and two additional training day for officers.

TRAFFIC CONTROL

ACCOUNT # 3310

3310-415 – OPERATING SUPPLIES

This line item represents the costs of minor repairs to traffic signals and replacement of crosswalk center median signs.

PARKING

ACCOUNT # 3320

3320-400 – CONTRACTUAL SERVICES

This line item represents the cost of services related to Village parking meters.

FIRE

ACCOUNT # 3410

3410-100 – PERSONNEL SERVICES

This line item represent stipends for the fire chief, 1st fire chief and 2nd fire chief.

3410-134 – FIRE INSPECTOR

This line item represents salary for the Fire Inspector.

3410-260 – SIGNAL AND COMMUNICATION EQUIPMENT

This line represents the purchase of new radios, pagers and notification of alarms to all members and other related equipment.

3410-270 – TOOLS AND OPERATING EQUIPMENT

This line item covers the cost of the apparatus equipment, full turnout gear, hose, Scott packs, and other firefighting equipment.

3410-410 – SUPPLIES

This line item represents general purchases of office supplies, such as copy paper cartridges for printer and various office supplies.

3410-411 - UNIFORMS

This line item represents the cost of uniforms and supplies, such as badges, collar brass, name tags, helmet shields, accountability tags, and uniform shirts.

3410-412 - POSTAGE

This line item represents postage costs of fire prevention materials and other departmental mailings.

3410-415 - OPERATING SUPPLIES

This line item represents the cost of the operating supplies, such as cleaning supplies, extinguishers, SCBA parts and testing and Cascade and other system testing.

3410-419 – TECHNOLOGY

This line item covers all department technology needs, including but not limited to JamResponding and computers and servers.

3410-425 – EQUIPMENT REPAIR

This line covers the cost of general equipment repair and maintenance of all communication radios.

3410-426 – MOTOR VEHICLE REPAIR

This line item covers the cost of annual maintenance and repairs for departmental vehicles and apparatus.

3410-430 - UTILITIES

This line item represents firehouse utility costs, excluding telephone costs.

3410-431- TELEPHONE

This line item represents cell phone, landline telephone service and data plans for Wifi.

3410-437- FIRE COMPANY FEE

This line item represents the portion of monies paid to Ardsley Engine Co.No.1 from revenue received from the Town of Greenburgh for service rendered by the Ardsley Fire Department to the South Ardsley Fire Protection District and the Chauncey Fire Protection District, both located in the unincorporated area of Greenburgh.

3410-452- BUILDING MAINTENANCE

This line item represents the cost for building maintenance of the firehouse.

3410-453- HYDRANT RENTAL

This line item represents the rental cost of fire hydrants owned by the Town of Greenburgh in the northeast corner of the Village in the vicinity of McDowell Park.

3410-454 – INSURANCE

This line item represents costs for the mandated annual physicals for all firefighters, an accident policy and volunteer firefighter cancer coverage.

3410-455 - PRINTING AND ADVERTISING

This line item represents the cost of printing fire prevention materials and website hosting.

3410-460 – CONTRACT SERVICES

This line item represents the fee for the GASB-73/LOSAP actuarial analysis.

3410-481- FUEL

This line item represents the cost of fuel for apparatus and vehicles.

3410-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses, educational materials and annual dinner.

BUILDING/PLUMBING INSPECTION

ACCOUNT # 3620

3620-100 – PERSONNEL SERVICES REGULAR

This line item represents salaries for full time Building Inspector, who also serves as the Plumbing and Sanitary Sewer Inspector.

3620-110 - PART-TIME

This line item represents part time salary costs of an Assistant Building Inspector in the absence of the Building Inspector.

3620-111 – CODE ENFORCEMENT

This line item represents the salary for the Code Enforcement Officer. This position is currently filled by the Building Inspector, but the code enforcement salary portion is identified on this line.

3620-133 - LONGEVITY

This line item represents longevity payment based on years of service.

3620-400 – CONTRACTUAL EXPENSES

This line item represents costs for scanning of large format plans and documents, as well as professional engineering and planning consultant fees for Village projects not reviewed under an escrow account.

3620-419 – TECHNOLOGY

This line item represents the annual maintenance fee for the MUNICIPALITY software system.

3620-426 – AUTO MAINTENANCE

This line item represents costs for the annual inspection fee and maintenance of the Building Inspector's vehicle.

3620-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

REGISTRAR OF VITAL STATISTICS

ACCOUNT # 4020

4020-100- PERSONNEL SERVICES REGULAR

This line item represents the stipend paid to the Village Clerk for the maintenance of birth and death records.

YOUTH COUNCIL

ACCOUNT # 4210

4210-460 – CONTRACT SERVICES

This line item represents the costs associated with the provision of contracted services by the Youth Advocate.

4210-485 – SAYF COALITION

This line item represents costs associated with SAYF Coalition activities. The Coalition is funded through federal grant funds and in-kind services.

STREET ADMINISTRATION

ACCOUNT # 5010

5010-100 - PERSONNEL SERVICES REGULAR

The line item represents the salaries for the Highway Foreman and Assistant Highway Foreman.

5010-133 - LONGEVITY

This line item represents payment of longevity after certain years of service.

5010-486 – ENGINEERING

This line item represents the cost of engineering services not otherwise provided for in debt financing.

MAINTENANCE OF STREETS

ACCOUNT # 5110

5110-100 - PERSONNEL SERVICES REGULAR

This line item represents salaries for 4 Skilled Laborers, 4 Laborers.

5110-101 – PERSONNEL SERVICES OVERTIME

This line item represents overtime pay for personnel when working beyond the normal work day on street maintenance activities.

5110-103 – OUT OF TITLE PAY

This line item represents pay for Highway staff working temporarily in a higher title.

5110-110 – PART TIME

This line item represents the salaries of the hourly Highway seasonal laborers.

5110-133 – LONGEVITY

This line item represents longevity payment based on years of service.

5110-200 – EQUIPMENT

This line item represents highway equipment expenses.

5110-411 – UNIFORMS

This line item represents the contractual annual uniform allowance for all Highway personnel. For administrative tracking purposes, uniform cost is not budgeted in each Highway Department division.

5110-415 – OPERATING SUPPLIES

This line item represents the appropriation for the purchase of manhole rings, acquisition of sand, cement, black top used for pothole patching, shovels and brooms.

5110-448 – ROAD PAVING

This line item represents the costs of annual contracted paving services and patching.

SNOW REMOVAL

ACCOUNT # 5142

5142-101 – PERSONNEL SERVICES OVERTIME

This line item represents overtime pay for personnel when working beyond the normal work day on snow removal activities.

5142-426 – MOTOR VEHICLE REPAIR

This line item covers the cost of annual maintenance and repairs for snow removal vehicles.

5142-490 – SALT & SAND

This line item represents the purchase of salt and other materials for snow removal operations.

STREET LIGHTING

ACCOUNT # 5182

5182-426 – LIGHTS AND PERIPHERALS

This line item represents costs for installation, maintenance and repair of street lights.

5182-490 – STREET LIGHTS

This line item represents payment to the New York Power Authority and Con Ed for all street lights, Village Green parking lot and Eastern Drive sanitary sewer pump electrical services.

SENIOR PROGRAMS

ACCOUNT # 6772

6772-415 – OPERATING SUPPLIES

This line item presents the purchase of supplies particular to senior citizen programs.

6772-439 – TRANSPORTATION

This line item presents the cost of the charter bus service for the senior trips.

6772-461 – SENIOR PROGRAM EXPENSE

This line item represents the costs for senior program activities.

PARKS

ACCOUNT # 7110

7110-100 – PERSONNEL SERVICES REGULAR

The line item represents the salary for the Recreation Supervisor and one laborer.

7110-110 – PART TIME

This line item represents the salaries of the hourly seasonal skate park attendants.

7110-133 – LONGEVITY

This line item represents longevity payment based on years of service.

7110-210 – PARKS EQUIPMENT

This line item represents the cost of program equipment needs, such as basketball nets, tennis balls and similar items.

7110-415 – OPERATING SUPPLIES

This line item represents the cost of routine supplies and materials, such as brooms, racks, toilet paper, rags and similar items.

7110-430 – UTILITIES

This line item presents utility costs for park amenities, such as lights and water.

7110-452 – PARKS IMPROVEMENTS

This line item represents costs associated with improvements to Village parks, such as picnic tables, playground wood chips, fence railing and restroom upkeep.

7110-454 – PARK MAINTENANCE

This line item represents the cost of equipment and repairs necessary for annual park maintenance, such as shovels, grass seed, softball field conditioner and lime, and sprinkler head maintenance.

7110-461 – PROGRAM EXPENSE

This line item represents costs associated with programs, such as softball referees, basketball and tennis instructor fees, summer camp, band for the summer concerts, ASCAP license fee, special events, and similar program expenses.

7110-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

COMMUNITY CENTER

ACCOUNT # 7185

7185-110 – PART TIME

This line item represents funds for the salary of the part time Community Center Recreation Assistant and student helpers.

7185-200 – EQUIPMENT

This line item represents the cost of miscellaneous equipment needed at the Community Center.

7185-430 - UTILITIES

This line item represents the cost of all utilities, except telephone, for the Community Center.

7185-439 – PROGRAM EXPENSE

This line item represents the costs incurred in staging various special events such as dances, movie nights, ice cream socials and holiday tree lighting festivities.

7185-452 – BUILDING MAINTENANCE

This line item represents the cost of the annual fire extinguisher inspection, HVAC maintenance and repair, fire alarm and sprinkler inspection, security improvements, and similar items.

7185-455 – PRINTING

This line item represents the cost of printing and mailing of program brochures.

7185-460 – CONTRACT SERVICES

This line item represents the cost of the contracted Xerox, cleaning and pest control services.

VILLAGE HISTORIAN

ACCOUNT # 7510

7510-415 –OPERATING SUPPLIES

This line item represents the cost of dues to APHNYS for Village historian and cost of Historical Society calendar.

CELEBRATIONS

ACCOUNT # 7550

7550-490 – COMMUNITY EVENTS

This line item represents payment for a wide variety of Village events not otherwise budgeted, but not including staff overtime costs related to events.

7550-491 – MULTICULTURAL EVENTS

This line item represents payment for a variety of Village events to support the MDI committee.

CATV COMMITTEE

ACCOUNT # 7560

7560-460 – CONTRACTUAL EXPENSES

This line item represents the cost of Contractual Cable Access Coordinator and cable access technician services.

ZONING

ACCOUNT # 8010

8010-100 – PERSONNEL SERVICES REGULAR

This line item represents part time salaries for the Zoning Board of Adjustment Secretary who handles the applications and the Recording Secretary who handles the meeting minutes.

8010-400 – CONTRACTUAL EXPENDITURES

This line item represents the costs of Planning Consultant or legal services on an as needed project basis.

8010-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

PLANNING

ACCOUNT # 8020

8020-100 – PERSONNEL SERVICES REGULAR

This line item represents part time salaries for the Planning Board Secretary who handles the applications and the Recording Secretary who handles the meeting minutes.

8020-400 – CONTRACTUAL EXPENDITURES

This line item represents the costs of Planning Consultant services on an as needed project basis.

8020-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

ENVIRONMENTAL

ACCOUNT # 8090

8090-400 – CONTRACTUAL EXPENDITURES

This line item represents the costs of outside consultant(s) or contracts for various projects and services.

8090-415 – OPERATING SUPPLIES

This line item represents the purchase of various supplies and small tools in support of the Conservation Advisory Committee programs.

8090-460 – CONTRACT SERVICES

This line item represents expenses for licenses and related certifications for the Conservation Advisory Committee programs.

8090-485– PROFESSIONAL TRAINING

This line item represents the cost of association membership, training and conference fees and expenses.

STORM SEWERS

ACCOUNT # 8140

8140 -110 – STORMWATER

This line item represents the salary of a part time Intermediate Clerk and a stipend for interns to perform mapping and testing pursuant to Phase II Stormwater Management requirements.

8140-415 – OPERATING SUPPLIES

This line item represents costs of water testing kits, paint, tapes, garbage bags, gloves, plants and soil necessary for activities associated with phase II Stormwater Management requirements.

8140-483 – STORM MAINTENANCE

This line item represents the cost of supply material for the maintenance of the storm sewers and flood control areas.

8140-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

REFUSE & GARBAGE

ACCOUNT # 8160

8160-100 – PERSONNEL SERVICES REGULAR

This line item represents the salary of the following Highway Department personnel: Two MEO's, One Skilled Laborer and 1 Laborer.

8160-101 – PERSONNEL SERVICES OVERTIME

This line item represents cost of staff when working beyond the normal work day.

8160-103 – OUT OF TITLE PAY

This line item represents pay differential for staff working out of title.

8160-133 – LONGEVITY

This line item represents longevity payment based on years of service.

8160-415 – OPERATING SUPPLIES

This line item represents the cost of distribution of two leaf bags per household. These bags are purchased through county contract.

8160-456 – TIPPING

This line item represents the per ton carting charge 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.

8160-460 – CONTRACT SERVICES

This line item represents the tipping fee for garden debris/organics at the City of Yonkers.

STREET CLEANING

ACCOUNT # 8170

8170-426 – MOTOR VEHICLE REPAIR

This line item represents the cost of repairs to the Street Sweeper.

COMMUNITY BEAUTIFICATION

ACCOUNT # 8510

8510-415 – OPERATING SUPPLIES

This line item represents the cost of the flowers & shrubs at the following pocket parks: a) Silliman Park; b) Bicentennial Park; c) Legion Park; and d) Pocost Park and traffic islands: a) Addyman Square; b) Legion Park; c) Markwood Circle and on Heatherdell Road at d) St. Bernabas Church; e) Chimney Pot Lane; f) Concord Road; and g) Beacon Hill Road. Additionally, the DPW maintains the grounds of Village Hall and area around the Gazebo in Pascone Park and other miscellaneous Village owned locations.

SHADE TREES

ACCOUNT # 8560

8560-415 – TREE MAINTENANCE

This line item represents the planting/replacement of trees which have been either damaged, vandalized or blighted. Also includes the costs associated with a private service for trimming and removal of trees in the Village rights-of way and parks.

EMPLOYEE BENEFITS

ACCOUNT # 9010; 9015; 9030; 9040; 9045; 9055; 9060; 9090

9010-801 – STATE RETIREMENT

This line item represents pension costs billed by the State of all general fund employees other than police.

9015-825 – POLICE RETIREMENT

This line item represents pension costs billed by the State of all sworn police personnel.

9025-800 – FIRE SERVICE AWARDS

This line item represents the costs associated with the Fire Service Awards program established by referendum in 1991 for volunteer firefighters.

9030-802 – SOCIAL SECURITY

This line item represents the Village's required payment of 7.65% of all salary paid to employees.

9040-803 – WORKERS' COMPENSATION

This line item represents the cost of the Workers' Compensation Insurance premium paid annually to PERMA.

9045-804 – LIFE INSURANCE

This line item represents the cost of life insurance premiums for all full time employees.

9055-806 – DISABILITY INSURANCE

This line item represents the amount paid to the State Insurance Fund for disability benefits for full time employees.

9060-804 OPTICAL

This line item represents the amount paid for optical coverage for Highway employees.

9060-807 – HOSPITAL & MEDICAL INSURANCE

This line item represents the premium cost paid to NYS Health Insurance Plan for the health insurance coverage for full time employees. This cost is net of employee contributions of 2% of salary for family coverage and 1% of salary for single coverage.

9060-808 – DENTAL INSURANCE

This line item represents the premium paid to Ameritas Life Insurance for dental insurance coverage for all full-time employees.

TRANSFERS

ACCOUNT #9512

9512-0900 – TRANSFERS

This line item represents the general fund contribution to support services of the Ardsley Public Library.

DEBT SERVICE – SERIAL BOND

ACCOUNT # 9710

9710-600 – DEBT SERVICE/SERIAL BONDS PRINCIPAL

This line item represents the principal costs on serial bonds for capital improvements undertaken by the Village.

9710-700 – DEBT SERVICE/SERIAL BONDS INTEREST

This line item represents the interest costs on serial bonds for capital improvements undertaken by the Village.

LIBRARY:

ACCOUNT # 7410

1960-400 – CONTRACTUAL EXPENSES MTA TAX

This line item represents mandatory payroll taxes paid to the Metropolitan Transportation Authority.

7410-100 – PERSONNEL SERVICES REGULAR

This line item represents the salary for the Library Director.

7410-133 – LONGEVITY

This line item represents longevity payment based on years of service.

7410-146 – LIBRARIAN

This line item represents salaries for the one full time and one part-time Children's Librarian, as well as two additional part time Librarians.

7410-147 – CLERK

This line item represents the salary for one full time Assistant Librarian.

7410-154 – PT CLERKS

This line item represents the salaries for three part-time Library Clerks.

7410-157 – LIBRARY PAGES

This line item represents the salaries for part-time Library Pages.

7410 – 200 – EQUIPMENT

This line item represents office equipment expenses.

7410-400 – CONTRACTUAL EXPENSES

This line item represents the cost of such things as outside professional cleaning services, elevator maintenance, HVAC maintenance, and other maintenance contracts.

7410-409 – BOOKS/MULTIMEDIA

This line item represents the cost of the purchase of books and audio books.

7410-410 – SUPPLIES

This line item represents the purchase of various library supplies, including tapes, book plates, barcodes, and similar items.

7410-420 – SUBSCRIPTIONS

This line item represents the cost of the annual subscriptions for magazines and newspapers.

7410-431 – TELEPHONE

This line item represents the monthly charges for telephone service for the Library.

7410-433 – POSTAGE AND FREIGHT

This line represents mailing costs of notices, bills and library cards to Library patrons.

7410-439 - RENT, REPAIR, MAINTENANCE OFFICE EQUIPMENT

This line item represents the cost of participation in the Westchester Library Service, which covers all computers, software, technology support, and library catalog and databases. This line also includes movie licensing fees and other miscellaneous fees, as needed.

7410-450 – UTILITIES

This line item represents the cost of all utility services, except telephone, for the Library.

7410-452 – BUILDING MAINTENANCE

This line item represents the cost of the annual fire extinguisher inspection, fire alarm and sprinkler inspection, elevator service contract, and similar items.

7410-454 – INSURANCE

This line item represents premiums for Village insurance coverage other than Workers' Compensation and an estimated amount to cover deductibles. The Library pays a proportionate share of the total Village cost.

7410-460 – CONTRACT SERVICES

This line item would cover the cost of special program costs related to the provision of Library services to the Village of Elmsford.

7410-469 – OUTSIDE MAINTENANCE

This line item represents the cost of lawn care, plantings, tree maintenance and similar activities.

7410-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

7410-490 – MISCELLANEOUS

This line item represents the costs of all other expenditures that are not accounted for otherwise.

7410-491 – TOWN TAX

This line item represents taxes paid annually to the City of New York for permits in connection with the “Blow-off” property and to the Town of Greenburgh for the county sewer district. The Library pays the proportionate share of the total Village cost.

BENEFITS :

ACCOUNT # 9010,9030,9040,9045,9055,9060

9010-801 – STATE RETIREMENT - This line item represents pension costs billed by the State of all library fund employees.

9030-802 – SOCIAL SECURITY - This line item represents the required payment of 7.65% of all salary paid to library employees.

9040-803 – WORKERS’ COMPENSATION

This line item represents the cost of the Workers’ Compensation Insurance premium paid annually to PERMA for library staff coverage.

9045-804 – LIFE INSURANCE

This line item represents the cost of life insurance premiums for full time library employees.

9055-806 – DISABILITY INSURANCE

This line item represents the amount paid to the State Insurance Fund for disability benefits for full time library employees.

9060-807 – HOSPITAL & MEDICAL INSURANCE

This line item represents the premium cost paid to NYS Health Insurance Plan for the health insurance coverage for full time library employees. The total cost is partially offset by library employee contributions of 2% of salary for family coverage and 1% of salary for single coverage.

9060-808 – DENTAL INSURANCE

This line item represents the premium paid to Ameritas Life Insurance for dental insurance coverage for all full-time library employees.

SEWER FUND:

ACCOUNT # 8120

8120-0100 - PERSONNEL SERVICES REGULAR

This line item represents funds for portions of salaries of staff involved in sanitary sewer maintenance and administration.

8120-0400 - CONTRACTUAL EXPENSE

This line item represents the costs associated with the sewer fund billing agent, engineering and system investigation of the sanitary sewer system.

8120-0415 – OPERATING SUPPLIES

This line item represents the costs of chemicals and other supplies related to the maintenance of the sanitary sewer system.

8120-0483 – SEWER MAINTENANCE

This line item represents the costs of capital improvements and general maintenance of the sanitary sewer system.

8120-0807 – HOSPITAL & MEDICAL INSURANCE

This line item represents the premium cost paid to NYS Health Insurance Plan for the proportionate share of benefits for all employees allocated to the Sewer Fund administrative costs.



Village of Ardsley

New Department of Public Works Building

EXECUTIVE SUMMARY

APRIL 17, 2023



PROJECT OVERVIEW

Village of Ardsley Financial Status at a Glance:

Original Contract:

| Contract | Contractor | Contract Value |
|--------------------------------|--------------------------|----------------|
| General Construction | APS Contracting, Inc. | \$14,637,000 |
| Electrical Contractor | RLJ Electric Corporation | \$1,359,000 |
| HVAC Contractor | Carey and Walsh, Inc. | \$853,654 |
| Plumbing Contractor | L. J. Coppola Inc. | \$758,500 |
| Fire protection Contractor | SRI Fire sprinkler LLC. | \$230,000 |
| Total Original Contract values | | \$17,838,154 |

Approved Change Order Log:

APS Contracting, Inc.

| CO #1 | Water Main Insert Valve | 12/27/2023 | \$48,683.90 |
|--------------|---|------------------|--------------------|
| CO #2 | Extending Retaining wall & Asphalt (Pending) | 3/10/2023 | \$78,750.00 |

Potential Change Order Log:

APS Contracting, Inc.

| COR #1 | Water Main Changes | Rejected | 11/22/2022 | \$16,832.73 |
|---------------|---|----------------|------------------|---------------------|
| COR #2 | Water Main Insert Valve | Accepted | 12/27/2022 | \$48,683.90 |
| COR #3 | Rock Removal | Rejected | 12/30/2022 | \$41,637.75 |
| COR #4 | Footing Excavation/Unsuitable Soil | Pending | 1/30/2023 | \$3,259.95 |
| COR #5 | Extending Retaining wall/Asphalt | Pending | 3/10/2023 | \$78,750.00 |
| COR #6 | Drainpipe Vehicle Wash | Pending | 4/12/2023 | \$10,159.46 |
| | | | Total | \$199,323.79 |

Amount Contractors are Paid to Date: 2/28/23.

| Contractor | Contract Value | Paid to date | Remaining Contract Value |
|--------------------|----------------|----------------|--------------------------|
| APS Contracting GC | \$14,637,000 | \$3,937,049.37 | \$10,699,950.63 |
| LJ Coppola PC | \$758,000 | \$190,000.00 | \$568,000.00 |
| SRI Sprinkler FSC | \$230,000 | \$23,916.25 | \$206,083.75 |
| Carey & Walsh MC | \$853,654 | \$43,201.25 | \$810,452.75 |
| RLJ Electric EC | \$1,359,000 | \$211,137.00 | \$1,147,863.00 |



PROJECT OVERVIEW

Summary of Work on Site:

| Timeline | Start of work | Finish of work |
|--|---------------|----------------|
| Ground Breaking | 7/26/22 | |
| Installaion of SWPP | 8/9/22 | 8/10/22 |
| Remove trees and stumps/strip top soil | 9/7/22 | 9/20/22 |
| Install storm water detention system | 9/28/22 | 10/11/22 |
| Installation of conduit for Greenburgh services | 9/27/22 | 2/27/23 |
| Catch Basin/ storm water systems installation | 10/3/22 | 12/28/22 |
| 8" water service from Greenburgh | 10/28/22 | 4/10/23 |
| Set electricians underground structures DB-9 Box | 11/3/22 | 11/3/22 |
| Footing excavation begins | 12/27/22 | 2/28/23 |
| Footing installation begins | 12/28/22 | 3/23/23 |
| First concrete pour for footings | 1/3/23 | 3/23/23 |
| Foundation installaion begins | 2/1/23 | 4/10/23 |
| Retaining wall section "1" installation | 2/1/23 | 2/8/23 |
| WCDH mandated valve insertion 8" water service | 2/9/23 | 2/9/23 |
| Exterior Sanitary Sewer installaion | 2/27/23 | 4/12/23 |
| Con – ed T-Tap Installation (electrician) | 2/27/23 | 2/27/23 |
| Section "3" of the retaining wall installed | 3/3/23 | 3/6/23 |
| Damp proof and foundation insulation | 3/16/23 | 4/13/23 |

APS Contracting: General Contractor

APS contracting started work on site on August 9 2022. Tree removal, site grading, installation of the SWPP, 8" water service, and the storm water system including the storm water retention system has been completed.

APS Contracting started digging footings on December 27, 2022 and finished the last pour of the foundation walls on April 10, 2023. The foundation interior backfill was completed on April 13, 2023.

L.J Coppola: Plumbing Contractor

L.J Coppola has completed the submittal process and their part of the coordination of the plumbing systems in the building. Calgi Construction recommended payment to L.J Coppola for stored material which they have received and are storing in their warehouse. Interior fixtures, fuacets, drains, trench drains, and the compressor have been received by LJ Coppola.

L.J Coppola is scheduled to start work on site on Monday April 17, 2023 and will start the installation of the underslab plumbing and drains.



PROJECT OVERVIEW

SRI Sprinkler; Fire Protection Contractor

SRI has completed the submittal process and their part of the coordination drawings. SRI are not expected to be on site until the building is erected.

Carey & Walsh: Mechanical Contractor.

Carey & Walsh have completed the submittal and shop drawing process and are currently working on the building coordination drawings. Carey & Walsh are not expected to be on site until the building is erected.

RLJ Electric: Electrical Contractor

RLJ has completed the submittal process and is in possession of the of the coordination drawings for the underslab utilities. They have completed 68% of the site utility conduit installation, including the underground service conduit to the Greenburgh site. RLJ has been coordinating with Con-ed and have received and installed the T-Tap box and the transformer.

RLJ has not been able to transfer the overhead utility services for Greenburgh to the new underground conduit. If they do not have the utility poles removed before May 31, 2023, there is a potential that the project could be delayed further.

Owners Consultants:

Special Testing Laboratories, INC.: STL has been on site to evaluate compaction of soils, witness & sample concrete pours, observe and report on the SWPPP. STL also observed and reported on proof rolling of the sub-base in the courtyard and driveways.

As of February 2023, the Village of Ardsley has paid STL \$20,854.33. We have a budget line item of \$80,000 for special material testing, leaving a balance of \$59,145.67.

Looking Ahead:

The plumbing contractor is expected to start the under-slab plumbing inside the building on April 17, 2023. The electrician is expected to start their under-slab conduit runs April 24, 2023. Once their systems are completed and inspected the mason will remobilize on site and start to prepare and pour the concrete floors. The mason is expected to be back on site the first week of May. The Premanufactured building is expected to start arriving on May 17, 2023, and assembly of the steel frame is expected to start May 31, 2023.



CONSTRUCTION MANAGEMENT
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CHANGE ORDER LOG SUMMARY

Village of Ardsley Department of Public works

Project: Village of Ardsley Department of Public works

Change Order Log Summary Revision Date: April 13 2023

| | |
|--|------------------------|
| Original Contract Sum All Prime Contractors - Total Base Bids and Alternates | \$17,838,154.00 |
| Approved Change Orders All Prime Contractors | \$48,683.90 |
| Total Base Bids and Alternates + Approved CO's All Prime Contractors | \$17,886,837.90 |
| New CO's Pending Approval All Prime Contractors | \$78,750.00 |
| New Contract Sum including New CO's Pending Approval All Prime Contractors | \$17,965,587.90 |
| Pending COR's Amount All Prime Contractors | \$92,169.41 |
| Total Contract Plus Pending CO's All Prime Contractors | \$18,057,757.31 |
| Project Contingency | \$1,300,000.00 |
| Remaining Project Contingency | \$1,172,566.10 |

| 1 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|--------------------------|---------------------------|-----------------------|---------------------------|----------------------|----------------------------------|--|--|--|
| Contract | Contract Amount Base Bid | Contract Amount with CO's | COLUMN 6 + 7 + 8 | | | | | | COLUMN (3 + 4) / 2 |
| | | | Approved CO's to Date | New CO's Pending Approval | Pending COR's Amount | Approved CO's Generated by Owner | Approved CO's Generated by Field Condition | Approved CO's Generated by Design Consultant | % of Approved CO's against Original Contract Sum |
| GCC General Construction - APS | \$14,637,000.00 | \$14,685,683.90 | \$48,683.90 | \$78,750.00 | \$92,169.41 | \$0.00 | \$48,683.90 | \$0.00 | 0.87% |
| PC Plumbing Contruction- LJ Cappola | \$758,500.00 | \$758,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| FSC Fire Protection Systems - SRI | \$230,000.00 | \$230,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| MC - Mechanical Construction - Carey and Walsh | \$853,654.00 | \$853,654.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| EC - Electrical Construction - RLJ | \$1,359,000.00 | \$1,359,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| TOTALS | \$17,838,154.00 | \$17,886,837.90 | \$48,683.90 | \$78,750.00 | \$92,169.41 | \$0.00 | \$48,683.90 | \$0.00 | 0.71% |

NOTES:
CO = Change Order
COR = Change Order Request



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CHANGE ORDER LOG

Project: New Public Works and Parks Garage Facility
APS Contracting Inc - Contract No. 1 General Construction

Client: Village of Ardsley

Change Order Log Summary Revision Date: April 13 2023

Change Order Log Revision Date: April 13 2023

| | |
|--|-----------------|
| Original Contract Sum - Total Base Bids and Alternates | \$14,637,000.00 |
| Previously Authorized Change Orders | \$48,683.90 |
| Contract Sum to Date | \$14,685,683.90 |
| New Change Orders | \$78,750.00 |
| New Contract Sum including Change Orders to Date | \$14,764,433.90 |
| Pending COR Amount | \$92,169.41 |
| Total Contract Plus Pending | \$14,856,603.31 |
| % of Approved CO's against Original Contract Sum | 0.87% |

APS Contracting - CONTRACT NO. 1 GENERAL CONSTRUCTION

| PRIME COR# | DESCRIPTION | DATE COR RECEIVED | COR AMOUNT | COR STATUS | PENDING COR AMOUNT | APPROVED AMOUNT | SOURCE OF REQUEST | | | OWNER CHANGE ORDER # | AUTHORIZED CHANGE ORDERS | | REMARKS |
|---------------|---|-------------------|---------------------|------------|--------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|--------------|
| | | | | | | | OWNER | FIELD | DESIGN CONSULTANTS | | PREVIOUS | NEW | |
| 1 | Water main changes | 11/22/22 | \$16,832.73 | Rejected | | | | | | | | | Rejected |
| 2 | 12" & 6" Water Main Valve Inserts | 12/27/22 | \$48,683.90 | Approved | | \$48,683.90 | | \$48,683.90 | | CO#1 | \$48,683.90 | | Approved |
| 3 | Rock Removal | 12/30/22 | \$41,637.75 | Rejected | | | | | | | | | Rejected |
| 4 | Footing Excavation | 1/30/23 | \$3,259.95 | Revise | \$3,259.95 | | | | | | | | Under review |
| 5 | Extending Retaining Wall & Asphalt Pavement | 3/10/23 | \$78,750.00 | Processed | \$78,750.00 | | | | | CO#2 | | \$78,750.00 | Processed |
| 6 | Drain Pipe Under Vehicle Maintenance Area | 4/12/23 | \$10,159.46 | Review | \$10,159.46 | | | | | | | | Under review |
| TOTALS | | | \$182,491.06 | | \$92,169.41 | \$48,683.90 | \$0.00 | \$48,683.90 | \$0.00 | | \$48,683.90 | \$78,750.00 | |



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CHANGE ORDER LOG

Project: Village of Ardsley Department of Public Works
L.J Cappola, Inc. - Contract No. 2 Plumbing

Client: Village of Ardsley

Change Order Log Summary Revision Date: April 13 2023

Change Order Log Revision Date: April 13 2023

| | |
|--|--------------|
| Original Contract Sum - Total Base Bids and Alternates | \$758,500.00 |
| Previously Authorized Change Orders | \$0.00 |
| Contract Sum to Date | \$758,500.00 |
| New Change Orders | \$0.00 |
| New Contract Sum including Change Orders to Date | \$758,500.00 |
| Pending COR Amount | \$0.00 |
| Total Contract Plus Pending | \$758,500.00 |
| % of Approved CO's against Original Contract Sum | 0.00% |

L.J Coppola Inc. - CONTRACT NO. 2 PLUMBING

| PRIME COR # | DESCRIPTION | DATE COR RECEIVED | COR AMOUNT | COR STATUS | PENDING COR AMOUNT | APPROVED AMOUNT | SOURCE OF REQUEST | | | OWNER CHANGE ORDER # | AUTHORIZED CHANGE ORDERS | | REMARKS |
|----------------|-------------|-------------------------|---------------|---------------|--------------------------|--------------------|-------------------|--------|-----------------------|----------------------------|-----------------------------|--------|---------|
| | | | | | | | OWNER | FIELD | DESIGN CONSULTANTS | | PREVIOUS | NEW | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | TOTALS | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | |



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CHANGE ORDER LOG

Project: Village of Ardsley Department of Public Works
SRI Fire Sprinkler - Contract No. 5 Fire protection

Client: Village of Ardsley

Change Order Log Summary Revision Date: April 13 2023

Change Order Log Revision Date: April 13 2023

| | |
|--|--------------|
| Original Contract Sum - Total Base Bids and Alternates | \$230,000.00 |
| Previously Authorized Change Orders | \$0.00 |
| Contract Sum to Date | \$230,000.00 |
| New Change Orders | \$0.00 |
| New Contract Sum including Change Orders to Date | \$230,000.00 |
| Pending COR Amount | \$0.00 |
| Total Contract Plus Pending | \$230,000.00 |
| % of Approved CO's against Original Contract Sum | 0.00% |

SRI Fire Sprinkler LLC - CONTRACT NO. 4 ELECTRICAL

| PRIME COR # | DESCRIPTION | DATE COR RECEIVED | COR AMOUNT | COR STATUS | PENDING COR AMOUNT | APPROVED AMOUNT | SOURCE OF REQUEST | | | OWNER CHANGE ORDER # | AUTHORIZED CHANGE ORDERS | | REMARKS |
|----------------|-------------|-------------------------|---------------|---------------|--------------------------|--------------------|-------------------|--------|-----------------------|----------------------------|-----------------------------|--------|---------|
| | | | | | | | OWNER | FIELD | DESIGN CONSULTANTS | | PREVIOUS | NEW | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | TOTALS | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | |



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CHANGE ORDER LOG

Project: Village of Ardsley Department of Public Works
Carey and Walsh Inc. - Contract No. 4 Mechanical (HVAC)

Client: Village of Ardsley

Change Order Log Summary Revision Date: April 13 2023

Change Order Log Revision Date: April 13 2023

| | |
|--|--------------|
| Original Contract Sum - Total Base Bids and Alternates | \$853,654.00 |
| Previously Authorized Change Orders | \$0.00 |
| Contract Sum to Date | \$853,654.00 |
| New Change Orders | \$0.00 |
| New Contract Sum including Change Orders to Date | \$853,654.00 |
| Pending COR Amount | \$0.00 |
| Total Contract Plus Pending | \$853,654.00 |
| % of Approved CO's against Original Contract Sum | 0.00% |

Carey and Walsh Inc - CONTRACT NO. 3 MECHANICAL (HVAC)

| PRIME COR # | DESCRIPTION | DATE COR RECEIVED | COR AMOUNT | COR STATUS | PENDING COR AMOUNT | APPROVED AMOUNT | SOURCE OF REQUEST | | | OWNER CHANGE ORDER # | AUTHORIZED CHANGE ORDERS | | REMARKS |
|----------------|-------------|-------------------------|---------------|---------------|--------------------------|--------------------|-------------------|--------|-----------------------|----------------------------|-----------------------------|--------|---------|
| | | | | | | | OWNER | FIELD | DESIGN CONSULTANTS | | PREVIOUS | NEW | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | TOTALS | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | |



CONSTRUCTION MANAGEMENT
OWNER'S REPRESENTATIVE
CONSULTING
GENERAL CONTRACTING

CALGI CONSTRUCTION COMPANY, INC.
56 Lafayette Avenue, Suite 350
White Plains, NY 10603
TEL: 914-682-9423
FAX: 914-682-9420
E-MAIL: alaidlaw@calgiconstruction.com
www.calgiconstruction.com

CHANGE ORDER LOG

Project: Village of Ardsley Department of Public Works
RLJ Electric Corporation - Contract No. 5 Electrical

Client: Village of Ardsley

Change Order Log Summary Revision Date: April 13 2023

Change Order Log Revision Date: April 13 2023

| | |
|--|----------------|
| Original Contract Sum - Total Base Bids and Alternates | \$1,359,000.00 |
| Previously Authorized Change Orders | \$0.00 |
| Contract Sum to Date | \$1,359,000.00 |
| New Change Orders | \$0.00 |
| New Contract Sum including Change Orders to Date | \$1,359,000.00 |
| Pending COR Amount | \$0.00 |
| Total Contract Plus Pending | \$1,359,000.00 |
| % of Approved CO's against Original Contract Sum | 0.00% |

RLJ Electric Corporation - CONTRACT NO. 4 ELECTRICAL

| PRIME COR # | DESCRIPTION | DATE COR RECEIVED | COR AMOUNT | COR STATUS | PENDING COR AMOUNT | APPROVED AMOUNT | SOURCE OF REQUEST | | | OWNER CHANGE ORDER # | AUTHORIZED CHANGE ORDERS | | REMARKS |
|----------------|-------------|-------------------------|---------------|---------------|--------------------------|--------------------|-------------------|--------|-----------------------|----------------------------|-----------------------------|--------|---------|
| | | | | | | | OWNER | FIELD | DESIGN CONSULTANTS | | PREVIOUS | NEW | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | TOTALS | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | |



CONSTRUCTION MANAGEMENT
 OWNER'S REPRESENTATIVE
 CONSULTING
 GENERAL CONTRACTING

Village of Ardsley Department of Public Works Facility

Prime Contractor Application for Payment Summary

Date 4/13/2023

APS Contracting GC Original Contract Sum: \$14,637,000

| AFP # | Period To | C.O.'s This Period | Contract Sum to Date | Total Completed & Stored | Total Retainage | Application Payment | Total Earned Less Retainage | Percent Complete |
|-------|------------|--------------------|----------------------|--------------------------|-----------------|---------------------|-----------------------------|------------------|
| 1 | 8/31/2023 | \$ - | \$ 14,637,000.00 | \$ 545,000.00 | \$ 27,250.00 | \$ 517,750.00 | \$ 517,750.00 | 3.72% |
| 2 | 9/30/2023 | | \$ 14,637,000.00 | \$ 1,307,250.00 | \$ 65,362.50 | \$ 724,137.50 | \$ 1,241,887.50 | 9% |
| 3 | 10/30/2023 | | \$ 14,637,000.00 | \$ 1,490,750.00 | \$ 74,537.50 | \$ 174,325.00 | \$ 1,416,212.50 | 10% |
| 4 | 11/30/2023 | | \$ 14,637,000.00 | \$ 1,915,150.00 | \$ 95,757.50 | \$ 403,180.00 | \$ 1,819,392.50 | 13% |
| 5 | 12/31/2023 | | \$ 14,637,000.00 | \$ 2,692,050.00 | \$ 134,602.50 | \$ 738,055.00 | \$ 2,557,447.50 | 18% |
| 6 | 1/31/2023 | | \$ 14,637,000.00 | \$ 3,706,825.00 | \$ 185,341.25 | \$ 964,036.25 | \$ 3,521,483.75 | 25% |
| 7 | 2/28/2023 | | \$ 14,637,000.00 | \$ 4,144,262.50 | \$ 207,213.13 | \$ 415,565.62 | \$ 3,937,049.37 | 28% |

LJ Coppola PC Original Contract Sum: \$758,500

| AFP # | Period To | C.O.'s This Period | Contract Sum to Date | Total Completed & Stored | Total Retainage | Application Payment | Total Earned Less Retainage | Percent Complete |
|-------|-----------|--------------------|----------------------|--------------------------|-----------------|---------------------|-----------------------------|------------------|
| 1 | 8/31/2022 | \$ - | \$ 758,500.00 | \$ 29,000.00 | \$ 1,450.00 | \$ 27,550.00 | \$ 27,550.00 | 4% |
| 2 | 11/9/2022 | | \$ 758,500.00 | \$ 36,000.00 | \$ 1,800.00 | \$ 6,650.00 | \$ 34,200.00 | 5% |
| 3 | 3/31/2023 | | \$ 758,500.00 | \$ 200,000.00 | \$ 10,000.00 | \$ 155,800.00 | \$ 190,000.00 | 26% |

SRI Fire Sprinkler FSC Original Contract Sum: \$230,000

| AFP # | Period To | C.O.'s This Period | Contract Sum to Date | Total Completed & Stored | Total Retainage | Application Payment | Total Earned Less Retainage | Percent Complete |
|-------|-----------|--------------------|----------------------|--------------------------|-----------------|---------------------|-----------------------------|------------------|
| 1 | 8/31/2022 | \$ - | \$ 230,000.00 | \$ 6,700.00 | \$ 335.00 | \$ 6,365.00 | \$ 6,365.00 | 2.91% |
| 2 | 9/30/2022 | | \$ 230,000.00 | \$ 24,300.00 | \$ 1,215.00 | \$ 16,720.00 | \$ 23,085.00 | 11% |
| 3 | 2/28/2023 | | \$ 23,000.00 | \$ 25,175.00 | \$ 1,258.00 | \$ 831.25 | \$ 23,916.25 | 11% |



CONSTRUCTION MANAGEMENT
OWNER'S REPRESENTATIVE
CONSULTING
GENERAL CONTRACTING

Carey & Walsh MC Original Contract Sum: \$853,654

| AFP # | Period To | C.O.'s This Period | Contract Sum to Date | Total Completed & Stored | Total Retainage | Application Payment | Total Earned Less Retainage | Percent Complete |
|-------|-----------|--------------------|----------------------|--------------------------|-----------------|---------------------|-----------------------------|------------------|
| 1 | 2/2/2023 | \$ - | \$ 853,654.00 | \$ 9,500.00 | \$ 475.00 | \$ 9,025.00 | \$ 9,025.00 | 1% |
| 2 | 2/28/2023 | | \$ 853,654.00 | \$ 45,475.00 | \$ 2,273.75 | \$ 34,761.25 | \$ 43,201.25 | 5% |
| 3 | 3/31/2023 | | \$ 853,654.00 | \$ 54,075.00 | \$ 2,703.75 | \$ 8,170.00 | \$ 53,171.25 | 6% |

RLJ Electric EC Original Contract Sum: \$1,359,000

| AFP # | Period To | C.O.'s this Period | Contract Sum to Date | Total Completed & Stored | Total Retainage | Application Payment | Total Earned Less Retainage | Percent Complete |
|-------|-----------|--------------------|----------------------|--------------------------|-----------------|---------------------|-----------------------------|------------------|
| 1 | 1/27/2023 | \$ - | \$ 1,359,000.00 | \$ 222,250.00 | \$ 11,113.00 | \$ 211,137.00 | \$ 211,137.00 | 16% |
| 2 | 3/31/2023 | | \$ 1,359,000.00 | \$ 321,850.00 | \$ 16,093.00 | \$ 94,620.00 | \$ 305,757.00 | 24% |

Combined Totals Original Total Contract Sum: \$17,838,154

| AFP # | Period To | C.O.'s This Period | Contract Sum to Date | Total Completed & Stored | Total Retainage | Previous App. Payment | Total Earned Less Retainage | Percent Complete |
|-------|-----------|--------------------|----------------------|--------------------------|-----------------|-----------------------|-----------------------------|------------------|
| 1 | 3/31/2023 | \$ - | \$ 17,838,154.00 | \$ 4,745,362.50 | \$ 237,267.88 | | \$ 4,509,893.87 | 25.28% |

EARTH DAY PROCLAMATION

WHEREAS, the global community faces extraordinary challenges such as environmental degradation, climate change, food and water shortages, and global health issues; and

WHEREAS, all people, regardless of race, gender, income, or geography, have a moral right to a healthy, sustainable environment; and

WHEREAS, it is understood that the citizens of the global community must step forward and take action to create positive environmental change to combat the aforementioned global challenges; and

WHEREAS, a sustainable environment can be achieved on the individual level through educational efforts, public policy, and consumer activism campaigns; and

WHEREAS, it is necessary to broaden and diversify the environmental movement to achieve maximum success; now therefore be it

RESOLVED: that Mayor Nancy Kaboolian does hereby proclaim Saturday, April 22, 2023, as Earth Day in the Village of Ardsley and urges all citizens to support environmental initiatives in the village, regionally and nationally, and to encourage others to undertake similar actions.

ARBOR DAY PROCLAMATION

WHEREAS, on January 4, 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees, and

WHEREAS, this holiday, called Arbor Day, was observed with the planting of more than a million trees in Nebraska on April 8, 1874, and in 1875 became a legal holiday in Nebraska, and

WHEREAS, Arbor Day is now observed throughout the nation and the world, and

WHEREAS, trees reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, store carbon and thus mitigate climate change, moderate the temperature, clean the air, produce oxygen and provide habitat for wildlife, and

WHEREAS, trees in our Village increase property values, enhance the economic vitality of business areas, and beautify our community;

NOW THEREFORE BE IT RESOLVED, that Mayor Nancy Kaboolian does hereby proclaim Friday, April 28, 2023 as Arbor Day in the Village of Ardsley and urges all citizens to support efforts to care for our trees.



MINUTES

Ardsey Village Board of Trustees

8:00 PM - Monday, April 3, 2023

Meeting Held In-Person & Zoom Platform

Present: Mayor Nancy Kaboolian
Deputy Mayor/Trustee Andy Di Justo
Trustee Asha Bencosme
Trustee Steve Edelstein
Trustee Craig Weitz
Village Manager Joseph Cerretani
Village Clerk Ann Marie Rocco

Absent: Village Attorney Robert J. Ponzini

1. CALL TO ORDER - PLEDGE OF ALLEGIANCE-ROLL CALL

1.1 The Regular Meeting of the Village of Ardsley Board of Trustees was held on April 3, 2023 at Village Hall, Court Facility, 507 Ashford Avenue, Ardsley, NY 10502.

Mayor Kaboolian called to order the Regular Meeting at 8:00 p.m.

Members Present:

Mayor Nancy Kaboolian

Deputy Mayor/Trustee Andy Di Justo

Trustee Asha Bencosme

Trustee Steve Edelstein

Trustee Craig Weitz

Also present were: Village Manager, Joseph Cerretani, and Village Clerk, Ann Marie Rocco
Village Attorney, Robert J. Ponzini was absent.

2. PUBLIC HEARING In the Matter of Discussing the Proposed Application to Convert Two Vacant Stores into a Deli located at 472 Ashford Avenue for YC Ardsley Deli, LLC.

- 2.1 Mayor Kaboolian opened the Public Hearing at 8:01 p.m. in the matter of discussing the proposed application to convert two vacant stores into a Deli located at 472 Ashford Avenue and read the notice into the record:

PLEASE TAKE NOTICE, that the Board of Trustees of the Village of Ardsley will hold a public hearing on Monday, April 3, 2023 at 8:00 p.m. or soon thereafter at Village Hall-Court Room Facility, 507 Ashford Avenue, Ardsley, NY 10502 to discuss the proposed application to convert the two vacant stores located at 472 Ashford Avenue into a deli.

Please check the calendar on the Village website for meeting details at www.ardsleyvillage.com or email the Village Clerk at arocco@ardsleyvillage.com.

All residents and taxpayers are invited to attend and be heard. The meeting will be able to be seen live on Channel 75 (Cablevision) or Channel 32/35 (Verizon). Members of the public can also listen to the meeting via Zoom platform by dialing via phone+1 929 205 6099, Meeting ID: 838 7851 4568 Passcode: 178460.

Further details on this application is available at the Clerk's office, 507 Ashford Avenue, Ardsley, NY during normal office hours Monday through Friday 9:00 am-4:00 pm.

Written comments may be sent to the Village Clerk at arocco@ardsleyvillage.com or sent via regular mail to 507 Ashford Ave, Ardsley, NY 10502. All comments will be shared with the Board of Trustees and questions will be answered as quickly as possible.

All residents and taxpayers are invited to attend.

BY ORDER OF THE BOARD OF TRUSTEES OF THE
VILLAGE OF ARDSLEY, NEW YORK

Ann Marie Rocco
Village Clerk
Dated: March 24, 2023

Architect, Mr. Philip Fruchter, AIA presented the alterations of the two stores. One store will be the deli/store area and the smaller store will be a dry food market. The cash register will be on one side of the store. There will be approximately six employees working and the hours of operation will be Monday through Thursday 11am-9pm and Friday through Sunday 11am-10pm. The basements will be utilized as storage.

Moved by Trustee Bencosme, Seconded by Trustee Edelstein and passed unanimously.

RESOLVED, that the Public Hearing be closed in the matter of the proposed application to convert two vacant stores into a Deli located at 472 Ashford Avenue at 8:41 p.m.

Carried by the following votes: 4-0-1

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: Trustee Weitz

3. PUBLIC HEARING To Set Sewer Rents in the Village Pursuant to Section 165 of the Village Code

- 3.1 Mayor Kaboolian opened the Public Hearing at 8:01 p.m. in the matter of setting sewer rents in the Village pursuant to section 165 of the Village Code and read the Public Notice into the record:

PLEASE TAKE NOTICE, that the Board of Trustees of the Village of Ardsley will hold a public hearing Monday, April 3, 2023 at 8:00 p.m. or soon thereafter at Village Hall-Court Room, 507 Ashford Avenue, Ardsley, NY to discuss adoption of a resolution setting sewer rents in the Village pursuant to Chapter 165 of the Village Code in the amount not to exceed \$2.124/CCF for the year 2023-2024.

Please check the calendar on the Village website for meeting details at www.ardsleyvillage.com or email the Village Clerk at arocco@ardsleyvillage.com.

All residents and taxpayers are invited to attend and be heard. The meeting will be able to be seen live on Channel 75 (Cablevision) or Channel 32/35 (Verizon). Members of the public can also listen to the meeting via Zoom platform by dialing via phone+1 929 205 6099, Meeting ID: 838 7851 4568 Passcode: 178460.

Further details on sewer rents are available at the Clerk's office, 507 Ashford Avenue, Ardsley, NY during normal office hours Monday through Friday 9:00 am-4:00 pm.

Written comments may be sent to the Village Clerk at arocco@ardsleyvillage.com and the Village Manager at jcerretani@ardsleyvillage.com, or sent via regular mail to 507 Ashford Ave, Ardsley, NY 10502. All comments will be shared with the Board of Trustees and questions will be answered as quickly as possible.

All residents and taxpayers are invited to attend.

BY ORDER OF THE BOARD OF TRUSTEES OF THE

VILLAGE OF ARDSLEY, NEW YORK

Ann Marie Rocco

Village Clerk

Dated: March 24, 2023

Mayor Kaboolian explained that the sewer rent rate will remain the same for 2023/2024.

Moved by Trustee Edelstein, Seconded by Trustee Bencosme and passed unanimously.

RESOLVED, that the Public Hearing be closed in the matter of setting sewer rents in the Village pursuant to section 165 of the Village Code at 8:43 p.m.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustees Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

4. PUBLIC HEARING In the Matter of the Tentative Budget for the Village of Ardsley for the Fiscal Year Beginning June 1, 2023 through May 31, 2024

4. Mayor Kaboolian opened the Public Hearing at 8:01 p.m. in the matter of the
- 1 Tentative Budget for the Village of Ardsley for Fiscal Year Beginning June 1, 2023 through May 31, 2024:

PLEASE TAKE NOTICE, that a Public Hearing will be held before the Village of Ardsley Board of Trustees in person at Village Hall-Court Room Facility, 507 Ashford Avenue, Ardsley, New York on Monday, April 3, 2023 at 8:00 p.m. or soon thereafter for the purpose of considering the Tentative Budget for the Village of Ardsley, New York for the fiscal year beginning June 1, 2023 through May 31, 2024.

The Tentative Budget is posted on the Village's website at www.ardsleyvillage.com and is available for review at the Office of the Village Clerk, 507 Ashford Avenue, Ardsley, NY during regular office hours Monday through Friday 9:00 am-4:00 pm.

Please check the calendar on the Village website for meeting details at www.ardsleyvillage.com or email the Village Clerk at arocco@ardsleyvillage.com. All residents and taxpayers are invited to attend and be heard. The meeting will be able to be seen live on Channel 75 (Cablevision) or Channel 32/35 (Verizon). Members of the public can also listen to the meeting via Zoom platform by

dialing via phone+1 929 205 6099, Meeting ID: 838 7851 4568 Passcode: 178460.

By order of the Village Board of Trustees of the Village of Ardsley, New York.

Ann Marie Rocco
Village Clerk
Dated: March 24, 2023

| Village of Ardsley | | | | | |
|--|---------------------------|-----------------|------------|--------------|--------------|
| 2023 - 2024 Tentative Budget Multi-Fund Summary | | | | | |
| BE IT ORDAINED BY THE VILLAGE OF ARDSLEY BOARD OF TRUSTEES THAT THE FOLLOWING SUM COMPRISING THE ANNUAL APPROPRIATION ORDINANCE FOR THE YEAR 2023 - 2024 IS HEREBY APPROVED TO MEET THE VILLAGE'S TENTATIVE BUDGETARY NEEDS FOR THE YEAR 2023 - 2024 | | | | | |
| Date: | March 17, 2023 | | | | |
| | | General Fund | Sewer Fund | Library Fund | Total |
| Appropriations | | \$17,526,157 | \$391,735 | \$671,967 | \$18,589,859 |
| less: | | | | | |
| Total Revenue | | \$3,708,655 | \$391,735 | \$671,967 | \$4,772,357 |
| Balance of Appropriations for Tax Levy | | \$13,817,502 | \$0 | \$0 | \$13,817,502 |
| less: | | | | | |
| Tax Levy | | \$13,817,502 | | | |
| Add: Estimated Uncollectible Tax Levy | | \$0 | | | |
| Deduct: Estimated Collectible Delinquent Taxes | | \$0 | | | |
| Deduct: Appropriation from Debt Reserve | | \$0 | | | |
| Deduct: Appropriation from Fund Balance | | \$0 | | | |
| Adjusted Tax Levy | | \$13,817,502 | | | |
| | Allowable levy at tax cap | \$12,556,630 | | | |
| | Excess Levy Per Tax Cap | \$1,260,872 | | | |
| | 2023-24 Tax Rate | | 10.76 | | |
| Assessed Values | | | | | |
| 3/1/2023 | | \$1,283,588,283 | | | |

Mayor Kaboolian received the following email regarding the budget:

1. Postage and telephone costs seem high. What can be done to reduce postage as the rate continues to escalate?
2. All discretionary longevity pay should be discontinued given the large tax increase proposed here. This is a relic from another era.- **Mayor Kaboolian explained that when we negotiate for a collective bargaining agreement longevity is discussed and we try to keep them to a minimum. There is very limited flexibility with longevity payment.**
3. To the extent the Village incurs any charges for SWAT, that should be eliminated.- **Village Manager, Cerretani explained that currently do not have any trained SWAT officers due to retirement.**
4. What is the justification for the Library increases? This needs a better explanation.
5. Addyman Square rehab - is this being done solely by a grant? What is planned?

Unless I missed it, what percentage of Village property is tax exempt? Are all tax exempt properties being analyzed for this classification? We know in the past the Town Assessor has failed in this regard.-**Mayor Kaboolian added approximately 8% of the total assessed value is tax exempt.**

Otherwise, a nice job.
Gary S. Rappaport
Ardsley NY

Moved by Trustee DiJusto , Seconded by Trustee Weitz and passed unanimously.

RESOLVED, that the Public Hearing be continued in the matter of the Tentative Budget for the Village of Ardsley for the Fiscal Year Beginning June 1, 2023 through May 31, 2023 to the next Board of Trustees meeting of April 17, 2023 at 8:53 p.m.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

5. APPROVAL OF MINUTES:

5.1 March 20, 2023 Board of Trustees Regular Meeting Minutes

Moved by Trustee DiJusto, Seconded by Trustee Weitz and passed unanimously.

RESOLVED, that the Village Board of the Village of Ardsley hereby approves the minutes of the Regular Meeting of March 20, 2023 as submitted.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

6. DEPARTMENT REPORTS

1. LEGAL

1.a Village Attorney, Robert Ponzini was absent.

2. MANAGER

2.a Village Manager, Joseph Cerretani read the following report:

2023-2024 VILLAGE BUDGET: Tonight there is a Public Hearing on the 2023-2024 Village Budget. We have had two public budget work sessions, one on Wednesday March 22 and one on Monday, March 27. I will be able to address any questions by the Board or members of the public this evening. I wish to extend thanks to all Department Heads and staff in their work during the budget preparation process, with Special Thanks to Leslie Tillotson and Charles Hessler for their efforts and assistance.

NEW DPW CONSTRUCTION PROJECT: Foundations and footings are 100% complete at this time. We anticipate by the end of the week, all buildings will be backfilled to subgrade, which will allow all trades to start the underground work inside the buildings. Water main into the building will be complete by the end of the week. As of now, we estimate delivery of the steel for the building structure by the end of the month. From there, the project will really start to take shape. We will have the Construction Manager for the project, Calgi Construction Management, present a formal update on the Project to the Village Board at the April 17 Board Meeting.

OFFICE/DEPARTMENT CLOSURES:All Village Offices, including the Justice Court, the Library, the Community Center, and the Department of Public Works will be closed on Friday, April 7, 2023 in observance of Good Friday. The refuse and recycling collection will be as follows:

- WEDNESDAY, APRIL 5, 2023-THERE WILL BE DOUBLE COLLECTION OF RECYCLABLES.
- THURSDAY, APRIL 6, 2023-THERE WILL BE REFUSE COLLECTION FOR THE ENTIRE VILLAGE.
- FRIDAY, APRIL 7, 2022 NO REFUSE COLLECTION.

There is a new sanitation calendar available up on the Village website. Please visit www.ardsleyvillage.com for more details.

ICAP GRANT: The Village has been awarded a grant under the Justice Court Assistance Program in the amount of \$14,918 for improvements to the Court Room. These improvements include new chairs, new carpeting, 2 new air purifiers and painting. Special thanks to Court Clerk Anissa Slade for her hard work in obtaining this grant.

RESIGNATION OF CHARLES HESSLER: I have had the privilege of having Charles Hessler as my assistant for the last year and half since I came on board with the Village. He has been an invaluable resource, not only to me, but to this community. He has submitted his letter of resignation and will be advancing his career in a neighboring community. I can't thank him enough for his hard work, dedication to the profession, and eagerness to provide assistance wherever its needed, without hesitation. I know he will continue to set an example in his career in municipal management and I sincerely wish him the best.

2.b Village Manager, Joseph Cerretani - 2023-2024 Budget Presentation:

- On the 2023-2024 Tentative Budget there is a recommendation for \$17,521,357.00 of which \$14,087,702 is proposed from the tax levy.
- The proposed rate is 10.76 per thousand which represents a 5.06% increase over last year.
- Estimated impact on the average tax bill for a home of \$800,000 in value is an increase of \$416.00. For a house assessed at \$1,000,000 the estimated increase is \$520.00.
- Over 60% of this increase is related to the additional bond issuance to finish the Highway Garage and increase in healthcare cost.
- We have had approximately 25% of our work force retire and the Village of obligated to make those payments.
- Without the specific line items mention with the debt service and increased to health insurance, the proposed budget would have been come in \$52,000 under the tax cap.

3. ABSTRACT REPORT

3.a April 3, 2023 Abstract Report

Village Treasurer, Leslie Tillotson read the April 3, 2023 Abstract Report as follows:
From the General Fund: \$113,517.50 from the Trust & Agency Fund:\$4,167.79 and
from the Capital Fund: \$22,232.16 Sewer Fund: \$4,320.00.

Moved by Trustee Weitz, Seconded by Trustee DiJusto and passed unanimously.

RESOLVED, that the Village Board of the Village of Ardsley hereby authorizes the Village Treasurer to make the following payments: From the General Fund: \$113,517.50 from the Trust & Agency Fund: \$4,167.79 from the Capital Fund: \$22,232.16 and Sewer Fund:\$4,320.00

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

4. MAYOR'S ANNOUNCEMENTS

4.a Mayor Kaboolian announced the following:

- Recognized the school district for adding the new holidays to the school calendar: Diwali, Lunar New Year & Ed Al Fitr.
- Attended the Pioneer games at the High School.

- Easter Egg hunt was successful and thanked the Recreation & Police Department for putting this event together.
- Met with DOT representative this week along with the Village Manager regarding the 9A intersection.
- Rivertown Chamber is hosting an Ardsley Day on October 1st. More details to follow on this event.

Mayor Kaboolian read the following statement:

Please join me in wishing Charles Hessler much success in his next endeavor. Charles has served as the Confidential Secretary to the Village Manager for the past 3 years. He has helped shepherd the Village through the Comprehensive Plan, the Parks and Recreation Master Plan, the Sewer Fee and Mapping Project, the start of the Branding and Marketing Project and the new Highway Garage. He has recently been involved in drafting and submitting grant requests. He has been instrumental in helping organize the many events hosted by the Village including, the Multicultural Diversity and Inclusion Committee events, the 125th Anniversary celebration and the Welcome Back Ardsley Event.

Charles approached everything he did with a collaborative positive attitude. He was always prepared to offer thoughtful informative suggestions and advice. He always had the best interests of the Village in mind. His work ethic and professionalism has been a motivation for all of us. His guidance, good humor, knowledge, and dedication will be sincerely missed.

On behalf of myself, the Board of Trustees, and the Village of Ardsley we thank you for all that you have done for us, and we wish you good health and happiness in your next position.

5. COMMITTEE & BOARD REPORTS

5.a Trustee DiJusto announced the following:

- Met with our Highway Foreman David DiGregorio regarding the electrical work at the new Highway Garage.
- Attended the Easter Egg Hunt that was very well attended. It was a fun event!

Trustee Weitz announced the following:

- Thanked Charles for all his hard work and wished him all the best.
- Thanked Village Manager, Cerretani and Treasurer Leslie Tillotson for all their work on the budget.

Trustee Bencosme announced the following:

- I had the opportunity to attend a Climate Action Conference, organized by Sustainable Hudson Valley, last Friday at SUNY Orange in Newburgh with Eda Kapsis, who is the Vice Chair of Ardsley's Climate Advisory Committee. It was sobering to be there and continue to learn that we are a third of the way through this decisive decade where we must cut emissions and drawdown the large amounts of greenhouse gases in the atmosphere but are far off from taking the necessary actions to mitigate the extreme tipping points we have set the Earth's systems on. Nevertheless, in spite of the collective weight we all felt, it was uplifting to be among folks who are committed to transformation & regeneration while prioritizing equity.
- I am proud to live in New York which in 2019 passed the Climate Leadership & Community Protection Act (also referred to as the CLCPA), which at the time was one of the most ambitious climate legislations in the country. Bills have been introduced in both the Senate and the House, that will dilute emissions reporting and undermine the Climate Leadership and Community Protection Act. If you care about climate please pay attention to what's going on, communicate with your house leaders and representatives.
- I do want to note here though that the CLCPA dictates action at the state level and primarily provides recommendations for municipalities, due to home rule. That being said, there are bills such as the All-Electric Buildings Act that is making its way through the state legislature that will ban gas hook-ups in new construction in NY starting in 2024 for buildings under seven stories and by 2027 for larger projects (this has already been adopted in NYC). I recognize that the cost of living has gone up across the board but I encourage both our community and our local government to consider that climate actions & policy can make economic sense when we consider the impacts to public health, biodiversity and future generations, among many other things.
- The Climate Advisory Committee will be postponing this month's meeting as they consider some of the takeaways from this conference and will provide an update on when they will next meet which will be sometime in early June. Please stay tuned for the details.
- There is a GridRewards challenge happening right now. Download the free GridRewards app that is an energy-demand response system that the utility will use to notify you during extreme heat events to power down. In exchange for powering down when prompted, you can earn cash rewards. Deadline to sign-up for this summer is April 28th.

Trustee Edelstein announced the following:

- Multicultural, Diversity & Inclusion Committee will be hosting the Holi event on Sunday, April 23rd from 1pm-4pm at Pascone Park.
- We have set up a virtual comment box regarding the Parks Master Plan on our website: www.ardsleyvillage.com. The Parks Plan will be completed by May.
- Thanked Charles for all his work he has done for the Village and wished him the best.

7. OLD BUSINESS:

- 7.1 Consider a Resolution Granting Permission to Convert the Two Vacant Stores Located at 472 Ashford Avenue into a Deli

Moved by Trustee Bencosme, Seconded by Trustee Edelstein and passed unanimously.

RESOLVED,

that the Village Board of the Village of Ardsley hereby authorizes the proposed change of use to convert the two vacant stores at 472 Ashford Avenue into a deli as presented by the applicant subject to the following conditions.

Any approvals should contain the following provisions:

1. **The applicant must provide plans for the remainder of the build-out showing full compliance with the NYS Building Code.**
2. **The applicant must obtain the required permits prior to commencing construction for the build-out.**
3. **The applicant must obtain a sign permit and BAR approval for all proposed signage.**
4. **The hours of operation and number of employees are identified/confirmed as follows:**
 - **There will be approximately six (6) employees.**
 - **Monday through Thursday 11:00 a.m. to 9:00 p.m.**
 - **Friday, Saturday & Sunday 11:00 a.m. to 10:00 p.m.**
5. **The business owner or property owner must install a key box (Knox Box) on the building in a location approved by the Ardsley Fire Chief, and the business owner must provide keys to be placed in the key box.**
6. **Employees shall be required to obtain parking permits.**

Carried by the following votes: 4-0-1

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: Trustee Weitz

- 7.2 Consider a Resolution Establishing Sewer Rent Rate for Fiscal Year 2023-2024

Moved by Trustee Edelstein, Seconded by Trustee Bencosme and passed unanimously.

WHEREAS, the Village Manager has provided the proposed sewer rent rate for Fiscal Year 2023-2024 to the Board of Trustees, that being \$2.124/CCF of water consumption; and

WHEREAS, as required by law, the Board has conducted a public hearing on April 3, 2023 wherein all interested parties were given an opportunity to be heard; and

NOW THEREFORE BE IT RESOLVED, that the Board of Trustees of the Village of Ardsley hereby establishes the sewer rent rate for Fiscal Year 2023-2024 at \$2.124/CCF of water consumption.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

8. NEW BUSINESS:

- 8.1 Consider a Resolution Authorizing the Village Manager to Sign Special Counsel Retainer Agreement for Verizon Cable Franchise Renewal Negotiation

Moved by Trustee DiJusto, Seconded by Trustee Weitz and passed unanimously.

RESOLVED, that the Village Board of the Village of Ardsley hereby authorizes the Village Manager to execute the proposed retainer agreement for special counsel services for a Cable Television Franchise Renewal Negotiation with McCarthy Fingar, LLP located at 711 Westchester Avenue, Suite 405, White Plains, NY 10604

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

- 8.2 Consider a Resolution Authorizing the Mayor and/or Village Manager to Sign Teamsters Local 456 I.B.T Collective Bargaining Agreement

Moved by Trustee Weitz, Seconded by Trustee DiJusto and passed unanimously.

WHEREAS, the Village of Ardsley (“Village”) and Local 456, International Brotherhood of Teamsters (“Teamsters”) engaged in good-faith negotiations to arrive at a successor contract to their collective bargaining agreement that expired on May 31, 2022; and

WHEREAS, the Village and Teamsters arrived at an agreement for a successor contract in the form of the attached March, 2023 Stipulation of Agreement, executed by the Village Manager on March 22, 2023 (“Agreement”); and

WHEREAS, the Village has been notified by the Teamsters' representative that the Agreement was successfully ratified by the Teamsters' membership,

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of Trustees hereby approves and ratifies the attached Agreement executed by the Village Manager on March 22, 2023, including all terms set forth herein.

BE IT FURTHER RESOLVED, that the Village Mayor is hereby authorized to execute a new collective bargaining agreement consistent with the terms of the prior collective bargaining agreement and Agreement when such document has been prepared and finalized.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

8.3 Consider a Resolution in Opposition to the Discharge of Contaminated Water into the Hudson River

Moved by Trustee Bencosme, Seconded by Trustee Edelstein and passed unanimously AS AMENDED

**WHEREAS, Holtec International, the company decommissioning the Indian Point nuclear power plant has announced its intention to release water from onsite radioactive fuel waste pools into the Hudson River;
and**

WHEREAS, to date there has been no specific reporting of the radionuclide contents of this water which is heavily contaminated from the storage of the nuclear fuel waste; and

WHEREAS, pre-release filtration to remove these isotopes has been presented as a solution to reduce the content of these carcinogenic contaminants to a level "as low as reasonably achievable;" and

WHEREAS, the National Academy of Science has indicated that there is no verifiable safe level of these isotopes when they are ingested or inhaled; and

WHEREAS, such pre-release treatment would not remove tritium, also carcinogenic, from the water; and

WHEREAS, any contaminants in the Hudson River present the risk of entering the food chain; and

WHEREAS, the Hudson River is an estuary that flows from south to north as well as from north to south and seven communities upriver source drinking water from the Hudson River Estuary and its tributaries (namely members of the Hudson River Drinking Water Intermunicipal Council representing the City of Poughkeepsie, Village of Rhinebeck and the Towns of Esopus, Hyde Park, Lloyd, Poughkeepsie and Rhinebeck); and

WHEREAS, the river also serves as a source of recreational activities and represents an economic resource that will be endangered by this action; and

WHEREAS, tritium has a half-life of only 12.3 years, and therefore the contaminated water can be reasonably stored in enclosed tanks on site without interfering with the decommissioning of the waste pools, affording time to study alternative waste solutions or uses for the tritium; and

WHEREAS, New York State Senator Peter Harckham and New York State Assemblymember Dana Levenberg have introduced legislation (Senate Bill S.5181 and Assembly Bill A.5338, respectively) which would ban release of radioactive waste into the Waters of the State, including the Hudson River, by Holtec International or any other successor to the decommissioning from the Indian Point Nuclear Power Plant;

NOW THEREFORE BE IT RESOLVED, that the Village of Ardsley opposes the plan to release over a million gallons of contaminated water from the Indian Point Nuclear Power Plant site into the Hudson River, and be it further,

RESOLVED, that the Village Ardsley hereby urges the New York State Senate and Assembly to adopt the aforementioned bills S.5181 and A.5338, and urges the Governor to sign such legislation, and be it further,

RESOLVED, that the Village Clerk is hereby directed to send copies of this resolution to the following individuals/agencies: the Environmental Protection Agency, NYS Dept. of Environmental Conservation, NYS Dept. of Health, NYS Decommissioning Oversight Board, NYS Public Service Commission, Governor Kathy Hochul, Senator Charles Schumer, Senator Kirsten Gillibrand, State Senate Majority Leader Andrea Stewart Cousins, State Senator Peter Harckham, State Assembly Speaker Carl Heastie, State Assemblymember Dana Levenberg, State Assemblymember Mary Jane Shimsky, Westchester County Executive George Latimer, Congressman Jamaal Bowman, and the Westchester County Board of Legislators.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

8.4 Consider a Resolution to Amend Non-Union Personnel Policy

Moved by Trustee Edelstein, Seconded by Trustee Bencosme and passed unanimously.

WHEREAS, Village policies have not recently been updated; and

WHEREAS, updated policies are critical to effective Village operations; and

NOW THEREFORE BE IT RESOLVED, the Village Board of the Village of Ardsley hereby replaces the Non-Union Personnel Policy effective immediately.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

9. CORRESPONDENCE

9.1 Mayor Kaboolian received the following email on March 21, 2023:

Dear Ardsley Leaders,

I am a 25+ years resident of Ardsley and serve as a District Leader on the Ardsley Democratic Committee (ADC).

As a member of the ADC, I serve on the sub-committee in charge of creating our by-laws - something the committee has lacked for many years, but is greatly in need of, in order to maintain integrity within the committee, attract new members and create stability.

In creating our by-laws, we are trying to determine how best to handle conflicts of interest and just who can serve as a district leader. District Leaders are truly the foot soldiers of our democracy. We put in the often tedious work of endorsing local candidates and then getting petitions signed to ensure our candidate's place on the ballot. This work can be undermined when conflicts of interest exist, and when the Ardsley District Leaders give the appearance of a closed club, in a backroom (cigars optional) electing themselves to public office.

As a District Leader and member of ADC, I want us to appear - and act - at all times above reproach and we can't always count on voluntary recusal on some votes and endorsements to cover these grey areas. We continue to grapple with issues such as *should elected officials serve as District Leaders?* We know that in some other districts, they do but in others, they don't. *Should elected officials be able to hold office, Chair, VP, etc in the ADC* - if they do - would that be an undue influence? *Should anyone who receives money from The Village of Ardsley as*

payment for work, be permitted to serve on ADC? Does that represent a conflict of interest?

In many of our neighboring towns and villages, these questions can be easily resolved by looking towards the town's Code of Ethics. As Ardsley does not have such a code - we are left without sufficient guidance to conduct political business in a way that is clear, ethical, and can stand up to any form of scrutiny. Again, our goal is to grow the ADC and create more involvement for non- District Leaders. Without guidance and assurance that we are operating under an overriding Code of Ethics, it makes it difficult to be open, transparent, and free of conflicts.

I strongly urge the Board to adopt a Code of Ethics.

Thank you for your time and consideration.

Rochelle Stolzenberg
Ardsley, NY 10502

Mayor Kaboolian explained that there will be further discussion on this topic moving forward.

10. VISITORS

11. CALL FOR EXECUTIVE SESSION-NONE

12. ADJOURNMENT OF MEETING

12.1 Adjournment

Moved by Trustee Weitz, Seconded by Trustee DiJusto and passed unanimously.

RESOLVED, that the Village Board of the Village of Ardsley Hereby adjourns the regular meeting of Monday, April 3, 2023 at 8:54 p.m.

Carried by the following votes: 5-0-0

Ayes: Mayor Kaboolian, Trustee DiJusto, Trustee Weitz, Trustee Bencosme & Trustee Edelstein

Nays: None

Abstained: None

13. UPCOMING MEETINGS & EVENTS

- 4/4/23 Board of Architectural Review Meeting 8:00 pm
- 4/5/23 Senior Citizen Pizza Bingo 12:00 pm
- 4/6/23 Climate Action Committee Meeting 7:00 pm

- 4/6/23 Senior Citizen Strength Training 10:00 am
- 4/7/23 ALL VILLAGE OFFICE CLOSED-GOOD FRIDAY
- 4/10/23 Multicultural, Diversity, & Inclusion Committee Meeting 7:00 pm
- 4/10/23 Planning Board Meeting 8:00 pm
- 4/11/23 Recreation Commission Meeting 5:30 pm
- 4/12/23 Senior Citizen Painting Class 12:00 pm
- 4/12/23 Homework Helpers 3:00 pm
- 4/13/23 Senior Citizen Strength Training 10:00 am
- 4/14/23 Middle School Hangout 3:00 pm
- 4/15/23 Ardsley Little League Opening Day!
- 4/23/23 *Save the Date* 2023 HOLI EVENT 1:00 pm
- 4/26/23 Senior Citizen Flower Making 12:00 pm
- 4/26/23 Zoning Board Meeting 8:00 pm
- 4/27/23 Library Board Meeting 7:30 pm
- 4/27/23 Senior Strength Training 10:00 am
- 4/29/23 Midcentury Melodies -Ardsley Library 6:00 pm

14. NEXT BOARD MEETING:

- 4/12/23 Board of Trustees Work Session 7:30 pm
- 4/17/23 Board of Trustees Legislative Meeting 8:00 pm

15. CORRESPONDENCE

Village Clerk, Ann Marie Rocco

Date:



WARRANT TO VILLAGE TREASURER
TO COLLECT AND RECEIVE TAXES

TO: TREASURER OF THE VILLAGE OF ARDSLEY IN THE COUNTY OF
WESTCHESTER, STATE OF NEW YORK

YOU ARE HEREBY AUTHORIZED AND DIRECTED to receive and collect from each of the several persons, group of persons and corporations named in the annexed Tax Roll and the owners of real property described therein, the several sums of money set forth in the column headed "Total Tax" of said Tax Roll opposite the name of each person, groups and persons, corporations or owners of real property therein described, in the total sum and for the purposes appearing in the summary statement of the purposes for which the same have been levied as follows:

| | |
|--------------------------------------|------------------|
| General Government | \$2,858,320 |
| Public Safety | \$4,180,778 |
| Health | \$20,646 |
| Transportation | \$1,349,713 |
| Economic Development | \$10,600 |
| Culture & Recreation | \$610,243 |
| Home & Community | \$747,905 |
| Employee Benefits | \$4,662,378 |
| Other Funds | \$386,857 |
| Debt Service | \$2,693,917 |
| Total Expenditures | \$17,521,357 |
| Other Sources of Income | \$3,433,655 |
| Appropriated Debt Service | \$275,000 |
| Balance to Be Raised by Taxation | \$13,812,702 |

YOU ARE HEREBY FURTHER AUTHORIZED AND DIRECTED TO COLLECT and receive so much of the above described monies, as by each of said persons, groups of persons, corporations and owners of the real property described in said Tax Roll, as may be voluntarily paid to you, provided, however, that such sum of money required to be paid as aforesaid may be paid to and received by you in two equal installments: the first of which installment may be paid to and received by you during the period of June 1, 2023 to June 30, 2023, both dates inclusive, without penalty or additional charges; and the second equal installment of which may be paid to and received by you without penalty or additional charge at any time prior to or during the period of December 1, 2023 to January 2, 2024,

both dates inclusive, provided further that as to each such installment or any fractional part thereof as shall be unpaid at the expiration of the period during which it may be paid without penalty or additional charge as above provided you shall charge and receive on the payment and collection thereof the additional sum of 5 percent (5.00%) of such installment paid or received during the calendar month next succeeding the close of the period, said sum might, as above provided be paid without penalty or additional charge and an additional charge thereafter at the rate of interest determined by the Commissioner of Taxation & Finance., State of N.Y., pursuant to Section 924-a of the Real Property Tax Law of such sum for each month or fraction thereof thereafter and you are directed to make a return of this warrant and the annexed Tax Roll on or before the third day of February 2024, unless sooner directed by the Board of Trustees of this Village, and if any tax or real property or any interest thereof placed upon the said Tax Roll shall be unpaid at the time that you are required to return this Warrant and Tax Roll, you are directed to deliver to the Board of Trustees, and account of the taxes remaining due, containing a description of the lands, and owners of lands, upon which such taxes are unpaid as the same were placed on the said Tax Roll, together with the amount of the tax so assessed and the penalty and charges thereon.

IN WITNESS WHEREOF, The Mayor of said Village of Ardsley by order of the Board of Trustees has hereunto set his hand and caused to be affixed the corporate seal of said Village this 17th day of April 2023.

ANNMARIE ROCCO- Village Clerk
Village of Ardsley

NANCY KABOOLIAN - Mayor
Village of Ardsley

ABSTRACT FOR VILLAGE BOARD MEETING OF MARCH 20TH, 2023

GENERAL FUND \$245,912.71

TRUST & AGENCY FUND \$712.50

CAPITAL FUND \$4,966.25

SEWER FUND \$3,363.14

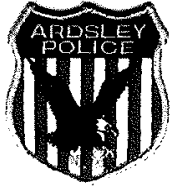
| Date | Vendor Name | Description | Amount |
|-----------|--------------------------------|-------------------------------|-------------------|
| 2/27/2023 | ROCKET PRINTERS | Court Clerk Business Clerk | \$90.00 |
| 8/15/2022 | PRECISE TRANSLATIONS LLC | Interpreters for Court | \$170.00 |
| 8/15/2022 | FUNDAMENTAL BUSINESS SERVICE I | Receivables | \$102.00 |
| 8/15/2022 | FUNDAMENTAL BUSINESS SERVICE I | Receivables | \$93.00 |
| 8/15/2022 | FUNDAMENTAL BUSINESS SERVICE I | Receivables | \$54.00 |
| 8/15/2022 | FUNDAMENTAL BUSINESS SERVICE I | Receivables | \$669.00 |
| 8/15/2022 | FUNDAMENTAL BUSINESS SERVICE I | Receivables | \$85.50 |
| 3/14/2023 | WEST CTY MAGISTRATES ASSO | | \$75.00 |
| 3/14/2023 | WESTCHESTER COUNTY MAGISTRATES | Dues E. John Morehouse | \$75.00 |
| 3/14/2023 | ANISSA SLADE | Mileage Reimbursement | \$163.75 |
| | | Ardsley Court Subtotal | \$1,577.25 |
| 3/15/2023 | BUCCI EXCAVATING | 11 Kensington Street Opening | \$1,000.00 |
| 3/6/2023 | VINCENT GIORDANO | Service for 2-20 to 3-3 | \$463.50 |

| | | | |
|-----------|-----------------------------|----------------------------------|-------------------|
| 2/14/2023 | MetaSource, LLC | Scan Building Files | \$36.57 |
| | | Building Dept. Subtotal | \$1,500.07 |
| 3/13/2023 | Rocio Reyes | Refund Security Rental Fee | \$250.00 |
| 3/13/2023 | OPTIMUM | Usage for 3-8 to 4-7 | \$41.53 |
| 3/15/2023 | VERIZON | Usage 3-10 to 4-9 | \$51.70 |
| 2/14/2023 | CARDMEMBER SERVICE | SENIOR BINGO | \$175.00 |
| 2/14/2023 | SAM'S CLUB/SYNCHRONY BANK | Senior Supplies | \$63.02 |
| 2/23/2023 | CARDMEMBER SERVICE | Senior Supplies | \$274.53 |
| 2/23/2023 | SAM'S CLUB/SYNCHRONY BANK | Senior Bingo 2/22 Supplies | \$52.67 |
| 3/14/2023 | Event DJ Team LLC | Musical Bungo DJ 3/8 | \$200.00 |
| 3/16/2023 | SAM'S CLUB/SYNCHRONY BANK | Movie Matinee 3/1 | \$50.98 |
| 3/15/2023 | SAM'S CLUB/SYNCHRONY BANK | Late Fees | \$24.53 |
| 3/1/2023 | CARDMEMBER SERVICE | Easter eggs | \$39.92 |
| 3/10/2023 | CARDMEMBER SERVICE | Youth Advocate Order | \$243.89 |
| 3/10/2023 | CARDMEMBER SERVICE | Youth Advocate Order | \$9.99 |
| 3/14/2023 | SIGNARAMA | easter banner | \$320.00 |
| 3/10/2023 | CARDMEMBER SERVICE | Youth Advocate Supplies | \$89.96 |
| 3/2/2023 | CARDMEMBER SERVICE | cable wire for events | \$14.69 |
| 3/14/2023 | Veolia Water NY Inc-VWW-RD1 | Water Usage for 2-2 to 3-5 | \$193.72 |
| 3/15/2023 | Veolia Water NY Inc-VWW-RD1 | Usage for 2-3 to 3-6 | \$126.31 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$9.95 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$133.08 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$9.99 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$42.28 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$17.72 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$62.18 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$90.80 |
| 2/23/2023 | CARDMEMBER SERVICE | Supplies | \$57.04 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$9.99 |
| 2/23/2023 | CARDMEMBER SERVICE | CEAC March Event | \$11.98 |
| | | Community Center Subtotal | \$2,667.45 |
| 3/15/2023 | VERIZON | Usage 3-10 to 4-9 | \$503.71 |
| 3/16/2023 | AAA EMERGENCY SUPPLY CO | Tools | \$218.94 |
| 3/16/2023 | AAA EMERGENCY SUPPLY CO | AAA-PACK REPAIR | \$102.43 |
| 3/16/2023 | MES | MES-TOOL SERVICE | \$250.00 |
| 3/16/2023 | AAA EMERGENCY SUPPLY CO | AAA-SCOTT PACK | \$1,313.76 |
| 2/17/2023 | CARDMEMBER SERVICE | Extinguisher holder | \$145.98 |

| | | | |
|-----------|------------------------------|------------------------------|-------------------|
| 2/17/2023 | CARDMEMBER SERVICE | Hero Wipes | \$114.00 |
| 2/17/2023 | CARDMEMBER SERVICE | Pliers | \$304.98 |
| 3/16/2023 | READERS HARDWARE INC | READERS-SUPPLIES | \$97.78 |
| 3/16/2023 | READERS HARDWARE INC | READERS-SUPPLIES | \$21.47 |
| 3/10/2023 | CARDMEMBER SERVICE | Microphone | \$315.00 |
| 3/10/2023 | CARDMEMBER SERVICE | Gloves | \$65.98 |
| 3/16/2023 | RESCUESTUFF INC. | RESCUE STUFF-BADGES | \$588.00 |
| 2/28/2023 | CARDMEMBER SERVICE | Booster Battery | \$48.50 |
| 2/28/2023 | CARDMEMBER SERVICE | Power Cord | \$16.48 |
| 3/16/2023 | TOLLS BY MAIL PAYMENT CENTER | Toll Bill 17855755747 | \$8.16 |
| 3/14/2023 | Veolia Water NY Inc-VWW-RD1 | Water Usage for 2-2 to 3-5 | \$281.46 |
| 3/14/2023 | Veolia Water NY Inc-VWW-RD1 | Water Usage for 2-2 to 3-5 | \$123.43 |
| 3/8/2023 | VERIZON WIRELESS | Usage for 1-24 to 2-23 | \$308.60 |
| 3/14/2023 | VERIZON SELECT SERVICES INC. | Bill Dated 2-28-23 | \$0.84 |
| 3/16/2023 | CLEAN AIR CO INC | CLEAN AIR | \$474.50 |
| 3/16/2023 | D.P. WOLFF INC | DP WOLFF | \$3,800.00 |
| | | Fire Dept. Subtotal | \$9,104.00 |
| 3/14/2023 | Veolia Water NY Inc-VWW-RD1 | Water Usage for 2-2 to 3-5 | \$256.49 |
| 3/14/2023 | Veolia Water NY Inc-VWW-RD1 | Water Usage for 2-2 to 3-5 | \$196.54 |
| 3/8/2023 | VERIZON WIRELESS | Usage for 1-24 to 2-23 | \$40.32 |
| 3/13/2023 | OPTIMUM | Usage for 3-8 to 4-7 | \$208.72 |
| 3/16/2023 | OSSINING LAWNMOWER | bar/chains | \$143.00 |
| 3/16/2023 | AIRGAS | cylinder rental | \$107.52 |
| 3/16/2023 | SCARSDALE FORD INC. | gasket | \$2.77 |
| 3/16/2023 | SCARSDALE FORD INC. | valve | \$27.50 |
| 3/13/2023 | PARKWAY PEST SERVICES | Pest Service | \$150.00 |
| 3/9/2023 | BP | Usage for 1-28 to 2-27 | \$36.43 |
| 3/16/2023 | GRAINGER | sump pump/hose | \$465.95 |
| 2/23/2023 | CARDMEMBER SERVICE | Home Depot Electrical Light | \$164.35 |
| 3/2/2023 | CARDMEMBER SERVICE | Flood Lights | \$71.96 |
| 3/16/2023 | CELTIC BUILDING SUPPLY INC | supplies McDowell coral/sign | \$148.60 |
| 3/16/2023 | CELTIC BUILDING SUPPLY INC | McDowell Sign | \$579.29 |
| 3/16/2023 | CELTIC BUILDING SUPPLY INC | McDowell Sign | \$61.76 |
| 3/16/2023 | PRECAST CONCRETE SALES | CB block | \$1,493.00 |
| 3/15/2023 | READERS HARDWARE INC | Adapter | \$7.65 |
| 3/15/2023 | READERS HARDWARE INC | Clips, Hooks, Clamp | \$45.54 |
| 3/16/2023 | RCA ASPHALT LLC | blacktop | \$237.60 |
| 3/16/2023 | JAMES J HAHN ENGINEERING PC | 2022 Milling & Paving | \$667.50 |

| | | | |
|-----------|------------------------------|----------------------------------|--------------------|
| 3/16/2023 | ATLANTIC SALT INC | salt | \$6,379.13 |
| 3/16/2023 | CASA BLDG MATERIALS | cement | \$39.45 |
| 3/16/2023 | CASA BLDG MATERIALS | sand/brick/block | \$182.61 |
| | | Highway Dept. Subtotal | \$11,713.68 |
| 3/14/2023 | VERIZON | Usage 3-2 to 4-1 | \$67.94 |
| 8/12/2022 | Lawmen Supply Company | Replacement bullet proof vests | \$1,575.96 |
| 2/23/2023 | CARDMEMBER SERVICE | Lockout kits for car lockouts | \$274.95 |
| 3/14/2023 | M.B.M. CONCEPTS INC. | Sergeant badge | \$195.50 |
| 2/17/2023 | CARDMEMBER SERVICE | Replacement DVR car 97 | \$281.75 |
| 3/16/2023 | CURRY CHEVROLET | Oil change car 97 | \$167.24 |
| 3/10/2023 | CARDMEMBER SERVICE | Police Chalk | \$129.20 |
| | | Police Dept. Subtotal | \$2,692.54 |
| 3/14/2023 | WEST PAYMENT CENTER | online/software subscription | \$281.14 |
| 3/14/2023 | THE RIVERTOWNS ENTERPRISE | 3/6 ph 646 smrr | \$40.00 |
| 1/24/2023 | CARDMEMBER SERVICE | NYCOM Conf. Fee for N. Kaboolian | \$201.95 |
| 3/7/2023 | STECICH MURPHY & LAMMERS LLP | Professional Service-Feb 2023 | \$821.00 |
| 3/10/2023 | CARDMEMBER SERVICE | The Lock UP | \$189.00 |
| 3/10/2023 | CARDMEMBER SERVICE | Amazon B2B Fee | \$179.00 |
| 2/28/2023 | CARDMEMBER SERVICE | Letter E | \$17.98 |
| 2/28/2023 | CARDMEMBER SERVICE | Letters for Board | \$19.82 |
| 2/28/2023 | CARDMEMBER SERVICE | Letters for Board | \$96.36 |
| 2/28/2023 | CARDMEMBER SERVICE | Letters for Board | \$15.98 |
| 3/10/2023 | CARDMEMBER SERVICE | CEAC Supplies | \$200.07 |
| 3/10/2023 | CARDMEMBER SERVICE | Tissues | \$35.48 |
| 3/10/2023 | CARDMEMBER SERVICE | Journal | \$17.66 |
| 3/10/2023 | CARDMEMBER SERVICE | Memory Card | \$8.53 |
| 3/14/2023 | FEDEX | Delivery Charges | \$52.58 |
| 3/14/2023 | Veolia Water NY Inc-VWW-RD1 | Water Usage for 2-2 to 3-5 | \$121.68 |
| 3/8/2023 | VERIZON WIRELESS | Usage for 1-24 to 2-23 | \$137.02 |
| 3/8/2023 | VERIZON | Bill Dated 2/28/23 | \$3.35 |
| 3/13/2023 | CABLEVISION LIGHTPATH INC. | Usage for March 2023 | \$2,257.57 |
| 3/13/2023 | OPTIMUM | Usage for 3-8 to 4-7 | \$120.22 |
| 3/13/2023 | OPTIMUM | Usage for 3-8 to 4-7 | \$201.44 |
| 3/8/2023 | O.S.P. FIRE PROTECTION | Extinguisher Inspection | \$390.00 |
| 3/10/2023 | CARDMEMBER SERVICE | Google | \$11.99 |
| 3/10/2023 | CARDMEMBER SERVICE | adobe | \$22.75 |
| 3/10/2023 | CARDMEMBER SERVICE | Omni | \$16.99 |

| | | | |
|-----------|--------------------------------|--|---------------------|
| 1/5/2023 | CARDMEMBER SERVICE | Conference National Institute | \$33.38 |
| 1/5/2023 | CARDMEMBER SERVICE | Conference National Institute | \$887.44 |
| 1/5/2023 | CARDMEMBER SERVICE | Conference National Institute | \$854.04 |
| 3/14/2023 | CON EDISON | Usage for 1-31 to 2-28 | \$850.89 |
| 3/8/2023 | O.S.P. FIRE PROTECTION | Extinguisher Inspection | \$20.00 |
| 3/13/2023 | WESTON & SAMPSON | Parks & Rec Master Plan | \$8,440.00 |
| 3/13/2023 | WESTON & SAMPSON | Park & Rec Master Plan | \$4,150.00 |
| 3/9/2023 | NYS EMPLOYEES' HEALTH INS | March Health Premium | \$164,505.89 |
| 3/14/2023 | MARION DEMAIO | Medicare part B reim (Dec-Feb) | \$1,554.00 |
| 3/16/2023 | EVAN KANIGHER | medicare part B reimb (Dec-Feb) | \$494.70 |
| 3/7/2023 | Pitney Bowes Reserve Fund | Postage Refill | \$2,000.00 |
| 3/8/2023 | James J. Hahn Engineering PC | Various Projects | \$16,583.75 |
| 3/13/2023 | New York Power Authority | February Usage | \$10,824.07 |
| | | Village Hall Subtotal | \$216,657.72 |
| | | General Fund Total | \$245,912.71 |
| 3/9/2023 | PLANNING & DEVELOPMENT ADVISOR | 55 Ridge Street | \$112.50 |
| 3/9/2023 | PLANNING & DEVELOPMENT ADVISOR | 18 MT View Ave | \$600.00 |
| | | Trust & Agency Total | \$712.50 |
| 3/6/2023 | GEORGE MALONE | Edit Footage 11-16 to 11-31 | \$800.00 |
| 3/6/2023 | GEORGE MALONE | Edit Footage 2-28-23 Snow | \$800.00 |
| | | Highway Garage Project Subtotal | \$1,600.00 |
| 3/16/2023 | JAMES J HAHN ENGINEERING PC | Felix Ave Drainage | \$37.50 |
| 3/16/2023 | JAMES J HAHN ENGINEERING PC | Powder Horn Drainage | \$492.50 |
| 3/16/2023 | JAMES J HAHN ENGINEERING PC | Summit Drainage | \$387.50 |
| 3/8/2023 | James J. Hahn Engineering PC | Drainage Project | \$2,448.75 |
| | | Drainage Project Subtotal | \$3,366.25 |
| | | Capital Fund Total | \$4,966.25 |
| 3/6/2023 | MINOL, INC | February Sewer Service | \$1,334.67 |
| 3/16/2023 | EXPANDED SUPPLY PROD INC | catch basin/pipe/frame grate | \$2,028.47 |
| | | Sewer Fund Total | \$3,363.14 |



POLICE DEPARTMENT

VILLAGE OF ARDSLEY

INCORPORATED 1896



Anthony D. Piccolino

*CHIEF of POLICE
TEL. 914-693-1700
FAX: 914-693-8298*

*Municipal Building
507 Ashford Ave
Ardsley NY 10502*

WESTCHESTER COUNTY

Monthly Report March – 2023

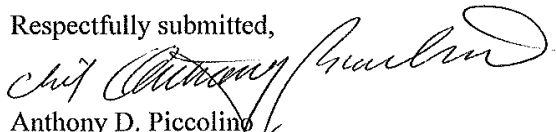
| | |
|------------------------------|-----------|
| Property lost or stolen - \$ | 14.99 |
| Property Recovered---- \$ | 0 |
| Court fines and fees --- \$ | 73,137.00 |
| Alarm fines and fees---- \$ | 120.00 |
| Meter collection----- \$ | 2530.00 |

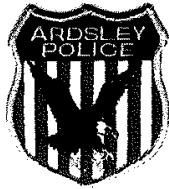
| | |
|-------------------------|-----|
| Traffic Accidents----- | 9 |
| Arrests----- | 7 |
| Calls for service----- | 285 |
| Investigations----- | 13 |
| Impounded vehicles----- | 5 |

| | |
|----------------------------|----|
| UTT summonses issued---- | 49 |
| Parking summonses issued- | 23 |
| Appearance tickets issued— | 6 |
| Total summonses issued---- | 78 |

For monthly statistics, please see attached

Respectfully submitted,


 Anthony D. Piccolino
 Chief of police



POLICE DEPARTMENT

VILLAGE OF ARDSLEY

INCORPORATED 1896



Anthony D. Piccolino
CHIEF of POLICE
TEL. 914-693-1700
FAX: 914-693-8298

MUNICIPAL BUILDING
507 ASHFORD AVENUE ARDSLEY, NEW YORK 10502

WESTCHESTER COUNTY

MARCH EVENTS 2023

Training

Total training for the month of March -----88 hrs. Which consisted of training in Computer RMS, Use of force, first aid, Narcan, AED CPR, Pursuit mitigation, preliminary investigations and legal updates.

COMMUNITY POLICING (CPO)

CPO assisted by instructing a child passenger safety technician class. Certifying 15 new technicians and conducted a car seat check event. In addition, the department had 6 car seat installations by appointment.

CPO participated in a zoom meeting for the Westchester County Coalitions group

CPO assisted with two lock down drills on separate dates at the Ardsley High School

CPO participated in a zoom meeting for the Ardsley Youth Council

CPO assisted with a lock down drill at the Concord Road Elementary School

CPO attended the New York State accreditation certification ceremony

CPO attended the Garden Club pollinator event

CPO participated at the Ardsley High School Wellness Event

CPO attended in persons (PACS) Police and Communities

CPO participated in a meeting with recreation on upcoming events in May of 2023 5K Race and Food Truck Friday

CPO assisted in a lock down drill at the Ardsley Middle School

CPO attended an in person meeting with the New York State Governor's Traffic Safety Committee on grants for child passenger safety, seat belt and step up enforcement

CPO assisted by instructing a basic juvenile class at the Westchester County Police academy. Certifying 46 new officers on the topic of juvenile justice.

CPO performed two read to me sessions at the Concord Road Elementary School for a third grade class.

CPO attended the Pioneer Game for life skilled students at the Ardsley High School and donated snacks to the students participating from both Ardsley and Portchester high schools

Community information

Residents are encouraged to visit the village website under the police banner; we have several of the known scams listed. Educating yourself on these scams can prevent you from becoming a victim.

ARDSLEY POLICE DEPARTMENT

MONTHLY STATISTIC REPORT

Activity From 03/01/2023 Thru 03/31/2023

| Type of Activity | MTD | YTD |
|--------------------------|-----|---------|
| Arrests | 7 | 13 |
| Sex- Male - MTD: | 5 | YTD: 10 |
| Female - MTD: | 2 | YTD: 3 |
| Unknown- MTD: | 0 | YTD: 0 |
| Class- Felony- MTD: | 2 | YTD: 4 |
| Misd - MTD: | 5 | YTD: 9 |
| Violat- MTD: | 0 | YTD: 0 |
| Blotters | 285 | 806 |
| Cases | 13 | 32 |
| Class- Felony- MTD: | 3 | YTD: 10 |
| Misd - MTD: | 7 | YTD: 15 |
| Violat- MTD: | 3 | YTD: 6 |
| Citations | 49 | 76 |
| Type- Parking- MTD: | 0 | YTD: 0 |
| Traffic- MTD: | 49 | YTD: 76 |
| Summons- MTD: | 0 | YTD: 0 |
| Field Interviews | 0 | 0 |
| Impounds | 5 | 7 |
| Juveniles | 0 | 0 |
| Sex- Male - MTD: | 0 | YTD: 0 |
| Female - MTD: | 0 | YTD: 0 |
| Unknown- MTD: | 0 | YTD: 0 |
| Class- Felony- MTD: | 0 | YTD: 0 |
| Misd - MTD: | 0 | YTD: 0 |
| Violat- MTD: | 0 | YTD: 0 |
| Medical Aided | 0 | 0 |
| Traffic Accidents | 9 | 27 |
| Type- Fatal- MTD: | 0 | YTD: 0 |
| Injury- MTD: | 1 | YTD: 3 |
| Other- MTD: | 8 | YTD: 24 |

BLOTTER ACTIVITY REPORT
By Time of Day
 FOR DATE RANGE OF 03/01/2023 TO 03/31/2023

| Call Type | Invalid time | 0001-0200 | 0201-0400 | 0401-0600 | 0601-0800 | 0801-1000 | 1001-1200 | 1201-1400 | 1401-1600 | 1601-1800 | 1801-2000 | 2001-2200 | 2201-2400 | TOTALS |
|-------------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| ABANDONED 911 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| ADMINISTRATIVE | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 1 | 0 | 2 | 7 |
| AIDED | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 2 | 1 | 1 | 3 | 1 | 1 | 12 |
| ALARM - FALSE | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 3 | 1 | 2 | 2 | 1 | 1 | 14 |
| AMBULANCE | 0 | 2 | 0 | 2 | 5 | 8 | 11 | 9 | 5 | 4 | 9 | 4 | 3 | 62 |
| ANIMAL COMPLAINT | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 5 | 0 | 1 | 0 | 9 |
| ASSAULT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| AUTO ACCIDENT | 0 | 1 | 0 | 0 | 0 | 2 | 0 | 4 | 1 | 0 | 2 | 0 | 0 | 10 |
| BUILDING SECURITY | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| BURGLARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| CHILD SEAT INSTALLATION | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 4 |
| CIVIL MATTER | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| COMMUNITY RELATIONS | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| CONFIDENTIAL INV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| DISORDERLY CONDUCT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| DISPUTE | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 0 | 1 | 0 | 1 | 6 |
| DOG COMPLAINT | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| DOMESTIC DISPUTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| FINGER PRINTING | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| FIRE RESPONSE | 0 | 0 | 1 | 0 | 2 | 0 | 3 | 4 | 1 | 1 | 2 | 2 | 0 | 16 |
| FCA | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | 1 | 0 | 5 |
| FRAUD | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| GENERAL INFORMATION | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 3 |
| HANDICAPPED PERMIT | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 1 | 0 | 1 | 1 | 0 | 0 | 7 |
| HARASSMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| HOT LINE | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 7 |
| IMPOUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 2 |
| JUVENILE ACTIVITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 1 | 1 | 4 |
| LARCENY - PETIT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 |
| MAKING GRAFFITI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| NOISE COMPLAINT | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| PARKING COMPLAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| PERSONEL DUTY INJURY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| PERSONNEL | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 1 | 0 | 1 | 0 | 3 | 0 | 11 |

BLOTTER ACTIVITY REPORT
By Time of Day
 FOR DATE RANGE OF 03/01/2023 TO 03/31/2023

| Call Type | Invalid Time | 0001-0200 | 0201-0400 | 0401-0600 | 0601-0800 | 0801-1000 | 1001-1200 | 1201-1400 | 1401-1600 | 1601-1800 | 1801-2000 | 2001-2200 | 2201-2400 | TOTALS |
|------------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| POLICE INFORMATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| PROPERTY DAMAGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| PROPERTY- TURNED IN | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| PROPERTY-LOST | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 3 |
| PUBLIC UTILITIES | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| REAL TIME CRIME CENTER | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 7 |
| ROAD HAZZARD | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 5 |
| SCHOOL CROSSING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 2 |
| SERVICE OF PROCESS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 2 |
| SUSPICIOUS ACTIVITY | 0 | 1 | 0 | 0 | 2 | 2 | 2 | 1 | 4 | 2 | 0 | 1 | 2 | 17 |
| TRAFFIC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 | 3 | 0 | 8 |
| UNFOUNDED | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 1 | 0 | 0 | 6 |
| V & T ARREST | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 2 | 6 |
| V.O. VIOLATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| WARRANT | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| WELFARE CHECK | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 1 | 0 | 2 | 0 | 2 | 1 | 10 |
| Totals: | 0 | 17 | 4 | 4 | 19 | 28 | 35 | 46 | 28 | 32 | 28 | 28 | 16 | 285 |

| Blotter/CC # | Date & Time | Location of Assignment | Call Type | Disposition | Officer Assigned |
|--------------|-------------------|-----------------------------|----------------------|-------------------|------------------|
| AP-000522-23 | 03/01/2023 -00:03 | ASHFORD AVE ARDSLEY | ROAD HAZZARD | NOTIFICATION MADE | 033 |
| AP-000523-23 | 03/01/2023 -02:36 | 87 NORTH ARDSLEY | REAL TIME CRIME | PATROL ADVISED | |
| AP-000524-23 | 03/01/2023 -04:26 | 87 NORTH | REAL TIME CRIME | DISPATCHED | 033 |
| AP-000525-23 | 03/01/2023 -06:20 | 287 WEST ARDSLEY | REAL TIME CRIME | PATROL ADVISED | |
| AP-000526-23 | 03/01/2023 -08:39 | MARKWOOD ROAD ARDSLEY | AMBULANCE | DISPATCHED | 041 |
| AP-000527-23 | 03/01/2023 -13:31 | ARDSLEY RD GREENBURGH | AMBULANCE | DISPATCHED | 041 |
| AP-000528-23 | 03/01/2023 -14:03 | SAW MILL RIVER RD ARDSLEY | ROAD HAZZARD | NOTIFICATION MADE | |
| AP-000529-23 | 03/01/2023 -14:28 | ASHFORD AV ARDSLEY | PERSONEL DUTY INJURY | NO PRESS RELEASE | 041 |
| AP-000530-23 | 03/01/2023 -15:24 | SAW MILL RIVER RD ARDSLEY | AUTO ACCIDENT | DISPATCHED | 041 |
| AP-000531-23 | 03/01/2023 -17:56 | ABINGTON AVE ARDSLEY | ANIMAL COMPLAINT | INVESTIGATED | 045 |
| AP-000532-23 | 03/01/2023 -18:09 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000533-23 | 03/01/2023 -19:19 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 041 |
| AP-000534-23 | 03/01/2023 -20:16 | BONAVENTURE AVE ARDSLEY | JUVENILE ACTIVITY | RENDERED | 041 |
| AP-000535-23 | 03/01/2023 -22:30 | LINCOLN AV ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000536-23 | 03/02/2023 -01:16 | CENTER ST ARDSLEY | BUILDING SECURITY | INVESTIGATED | 039 |
| AP-000537-23 | 03/02/2023 -10:55 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000538-23 | 03/02/2023 -18:16 | SAW MILL RIVER RD ARDSLEY | DISPUTE | RENDERED | 023 |
| AP-000539-23 | 03/02/2023 -19:09 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000540-23 | 03/02/2023 -19:44 | W 171ST NEW YORK | ADMINISTRATIVE | ARREST MADE | 028 |
| AP-000541-23 | 03/02/2023 -21:23 | ASHFORD AVE ARDSLEY | BURGLARY | DISPATCHED | 023 |
| AP-000542-23 | 03/03/2023 -01:16 | CONCORD RD ARDSLEY | PUBLIC UTILITIES | DISPATCHED | 033 |
| AP-000543-23 | 03/03/2023 -08:26 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000544-23 | 03/03/2023 -09:29 | CONCORD RD ARDSLEY | HANDICAPPED PERMIT | RENDERED | |
| AP-000545-23 | 03/03/2023 -09:29 | BRAMBLEBROOK RD ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 032 |
| AP-000546-23 | 03/03/2023 -12:21 | VICTORIA RD ARDSLEY | AMBULANCE | DISPATCHED | 032 |
| AP-000548-23 | 03/03/2023 -17:32 | ASHFORD AV ARDSLEY | WARRANT | | 037 |
| AP-000549-23 | 03/03/2023 -17:44 | ASHFORD AV ARDSLEY | ADMINISTRATIVE | | 028 |
| AP-000552-23 | 03/04/2023 -01:04 | ASHFORD AV ARDSLEY | BUILDING SECURITY | INVESTIGATED | 038 |
| AP-000553-23 | 03/04/2023 -08:05 | SAW MILL RIVER RD ARDSLEY | AIDED | RENDERED | 041 |
| AP-000554-23 | 03/04/2023 -10:38 | ASHFORD AV ARDSLEY | FINGER PRINTING | RENDERED | 028 |
| AP-000555-23 | 03/04/2023 -11:25 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000557-23 | 03/04/2023 -15:10 | LOUIS PASCONE LANE ARDSLEY | DISPUTE | DISPATCHED | 028 |
| AP-000558-23 | 03/04/2023 -17:36 | ASHFORD AVE ARDSLEY | ANIMAL COMPLAINT | DISPATCHED | 033 |
| AP-000559-23 | 03/04/2023 -17:58 | HEATHERDELL RD ARDSLEY | ANIMAL COMPLAINT | RENDERED | 028 |
| AP-000560-23 | 03/04/2023 -21:23 | CENTRAL AVE WHITE PLAINS | HOT LINE | DISPATCHED | 028 |
| AP-000561-23 | 03/05/2023 -00:59 | SAW MILL RIVER ROAD ARDSLEY | AUTO ACCIDENT | REPORT TAKEN | 045 |
| AP-000562-23 | 03/05/2023 -01:06 | SAW MILL RIVER RD ARDSLEY | ALARM - FALSE | INVESTIGATED | 044 |
| AP-000563-23 | 03/05/2023 -02:36 | ARDSLEY | HOT LINE | PATROL ADVISED | |
| AP-000564-23 | 03/05/2023 -05:48 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 044 |
| AP-000565-23 | 03/05/2023 -06:09 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 044 |
| AP-000566-23 | 03/05/2023 -06:23 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 044 |
| AP-000567-23 | 03/05/2023 -10:07 | ASHFORD AV ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000568-23 | 03/05/2023 -12:13 | SAW MILL RIVER RD ARDSLEY | PROPERTY DAMAGE | DISPATCHED | 045 |
| AP-000569-23 | 03/06/2023 -11:52 | STONE AVE WHITE PLAINS | AMBULANCE | DISPATCHED | |
| AP-000570-23 | 03/06/2023 -12:00 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000571-23 | 03/06/2023 -12:33 | FOREST BLVD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000572-23 | 03/06/2023 -12:37 | OLD MILL LN ARDSLEY | ANIMAL COMPLAINT | DISPATCHED | 045 |
| AP-000573-23 | 03/06/2023 -13:04 | ASHFORD AV ARDSLEY | ADMINISTRATIVE | CONFIDENTIAL | 028 |
| AP-000574-23 | 03/06/2023 -13:50 | SAW MILL RIVER RD ARDSLEY | AUTO ACCIDENT | DISPATCHED | 045 |
| AP-000575-23 | 03/06/2023 -15:41 | POWDERHORN RD ARDSLEY | IMPOUNDS | DISPATCHED | 041 |
| AP-000576-23 | 03/06/2023 -23:23 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 032 |
| AP-000577-23 | 03/07/2023 -01:14 | CENTER ST ARDSLEY | BUILDING SECURITY | INVESTIGATED | 044 |
| AP-000578-23 | 03/07/2023 -01:33 | BEACON HILL DR ARDSLEY | BUILDING SECURITY | INVESTIGATED | 039 |
| AP-000579-23 | 03/07/2023 -07:54 | FARM RD ARDSLEY | COMMUNITY RELATIONS | DISPATCHED | 025 |
| AP-000580-23 | 03/07/2023 -11:28 | ALMENA AV ARDSLEY | HANDICAPPED PERMIT | | |
| AP-000583-23 | 03/07/2023 -12:58 | CROSS RD ARDSLEY | AMBULANCE | DISPATCHED | |

| Blotter/CC # | Date & Time | Location of Assignment | Call Type | Disposition | Officer Assigned |
|--------------|-------------------|-------------------------------|---------------------|-------------------|------------------|
| AP-000584-23 | 03/07/2023 -14:07 | ASHFORD AVE ARDSLEY | DISPUTE | DISPATCHED | 025 |
| AP-000585-23 | 03/07/2023 -16:07 | SAW MILL RIVER ROAD ARDSLEY | JUVENILE ACTIVITY | DISPATCHED | 041 |
| AP-000586-23 | 03/07/2023 -16:36 | LINCOLN AV ARDSLEY | AIDED | RENDERED | 032 |
| AP-000587-23 | 03/08/2023 -03:26 | ELM ST ARDSLEY | PUBLIC UTILITIES | NOTIFICATION MADE | 033 |
| AP-000588-23 | 03/08/2023 -06:24 | TAFT LN ARDSLEY | ALARM - FALSE | DISPATCHED | 039 |
| AP-000589-23 | 03/08/2023 -08:47 | SAW MILL RIVER PKWY IRVINGTON | AMBULANCE | DISPATCHED | |
| AP-000590-23 | 03/08/2023 -09:41 | LINCOLN AVE ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000591-23 | 03/08/2023 -12:16 | ASHFORD AV ARDSLEY | HANDICAPPED PERMIT | RENDERED | |
| AP-000592-23 | 03/08/2023 -13:14 | WESTERN DR ARDSLEY | ALARM - FALSE | DISPATCHED | 023 |
| AP-000593-23 | 03/08/2023 -13:57 | ASHFORD AVE ARDSLEY | FIRE RESPONSE | DISPATCHED | 045 |
| AP-000594-23 | 03/08/2023 -16:26 | SYLVIA LANE ARDSLEY | FIRE RESPONSE | DISPATCHED | 041 |
| AP-000595-23 | 03/08/2023 -18:27 | LINCOLN AVE ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000596-23 | 03/08/2023 -19:44 | WINDSONG RD ARDSLEY | ALARM - FALSE | DISPATCHED | 041 |
| AP-000597-23 | 03/08/2023 -20:19 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000598-23 | 03/09/2023 -07:54 | FAITH LN ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000599-23 | 03/09/2023 -08:00 | OVERLOOK RD ARDSLEY | AIDED | RENDERED | 032 |
| AP-000600-23 | 03/09/2023 -09:16 | ABINGTON AVE ARDSLEY | SUSPICIOUS ACTIVITY | INVESTIGATED | 032 |
| AP-000601-23 | 03/09/2023 -09:50 | CONCORD RD ARDSLEY | COMMUNITY RELATIONS | RENDERED | 032 |
| AP-000602-23 | 03/09/2023 -12:07 | FARM RD ARDSLEY | AMBULANCE | DISPATCHED | 032 |
| AP-000603-23 | 03/09/2023 -13:06 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 037 |
| AP-000604-23 | 03/09/2023 -14:00 | ASHFORD AVE ARDSLEY | V.O. VIOLATION | NOTIFICATION MADE | 032 |
| AP-000605-23 | 03/09/2023 -16:39 | ASHFORD AV ARDSLEY | HANDICAPPED PERMIT | RENDERED | |
| AP-000606-23 | 03/09/2023 -17:37 | BRAMBLEBROOK RD ARDSLEY | ALARM - FALSE | DISPATCHED | 032 |
| AP-000607-23 | 03/09/2023 -18:15 | LOCUST ST GREENBURGH | AMBULANCE | DISPATCHED | |
| AP-000608-23 | 03/09/2023 -19:49 | BRAMBLEBROOK RD ARDSLEY | AIDED | RENDERED | 032 |
| AP-000609-23 | 03/09/2023 -20:08 | OAK HILL RD ARDSLEY | AIDED | RENDERED | 035 |
| AP-000610-23 | 03/09/2023 -21:28 | ARDSLEY | HOT LINE | PATROL ADVISED | |
| AP-000611-23 | 03/10/2023 -07:16 | WESTERN DR ARDSLEY | WELFARE CHECK | DISPATCHED | 033 |
| AP-000612-23 | 03/10/2023 -09:45 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000613-23 | 03/10/2023 -10:15 | SAW MILL RIVER RD ARDSLEY | DISPUTE | INVESTIGATED | 036 |
| AP-000614-23 | 03/10/2023 -11:37 | WINDSONG RD ARDSLEY | ABANDONED 911 | DISPATCHED | 036 |
| AP-000615-23 | 03/10/2023 -13:16 | BEACON HILL RD ARDSLEY | ALARM - FALSE | DISPATCHED | 038 |
| AP-000616-23 | 03/10/2023 -14:30 | ASHFORD AV ARDSLEY | SCHOOL CROSSING | RENDERED | 0 |
| AP-000617-23 | 03/10/2023 -14:59 | CONCORD RD ARDSLEY | SCHOOL CROSSING | RENDERED | 038 |
| AP-000618-23 | 03/10/2023 -16:23 | RIDGE RD HARTSDALE | POLICE INFORMATION | PATROL ADVISED | |
| AP-000619-23 | 03/10/2023 -16:36 | ASHFORD BRIDGE DOBBS FERRY | FOA | DISPATCHED | 028 |
| AP-000620-23 | 03/10/2023 -17:11 | LINCOLN AVE ARDSLEY | WELFARE CHECK | DISPATCHED | 036 |
| AP-000621-23 | 03/10/2023 -18:09 | SAW MILL RIVER RD ARDSLEY | TRAFFIC | DISPATCHED | 028 |
| AP-000622-23 | 03/10/2023 -20:55 | SAW MILL RIVER RD ARDSLEY | GENERAL INFORMATION | REPORT TAKEN | 032 |
| AP-000623-23 | 03/10/2023 -21:17 | SAW MILL RIVER RD ARDSLEY | PROPERTY-LOST | REPORT TAKEN | |
| AP-000624-23 | 03/11/2023 -05:40 | ABINGTON AVE ARDSLEY | FOA | DISPATCHED | 033 |
| AP-000625-23 | 03/11/2023 -06:44 | SPRAIN RD ARDSLEY | ADMINISTRATIVE | NOTIFICATION MADE | |
| AP-000626-23 | 03/11/2023 -10:02 | SAW MILL RIVER RD ARDSLEY | IMPOUNDS | REPORT TAKEN | 044 |
| AP-000627-23 | 03/11/2023 -10:33 | SAW MILL RIVER RD ARDSLEY | ABANDONED 911 | DISPATCHED | 044 |
| AP-000628-23 | 03/11/2023 -12:37 | ASHFORD AV ARDSLEY | PROPERTY- TURNED IN | NOTIFICATION MADE | |
| AP-000629-23 | 03/11/2023 -14:56 | AGNES CIR ARDSLEY | AMBULANCE | DISPATCHED | 044 |
| AP-000630-23 | 03/11/2023 -15:38 | FARM RD ARDSLEY | MAKING GRAFFITI | REPORT TAKEN | 044 |
| AP-000631-23 | 03/11/2023 -15:53 | SAW MILL RIVER RD ARDSLEY | AIDED | RENDERED | 045 |
| AP-000632-23 | 03/11/2023 -18:07 | ASHFORD AV ARDSLEY | HARASSMENT | REPORT TAKEN | 028 |
| AP-000633-23 | 03/11/2023 -19:35 | MCKINLEY PL ARDSLEY | FIRE RESPONSE | DISPATCHED | 045 |
| AP-000634-23 | 03/12/2023 -06:55 | SAW MILL RIVER RD ARDSLEY | V & T ARREST | INVESTIGATED | 044 |
| AP-000635-23 | 03/12/2023 -10:30 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 044 |
| AP-000636-23 | 03/12/2023 -11:37 | CENTER ST ARDSLEY | FIRE RESPONSE | DISPATCHED | 025 |
| AP-000637-23 | 03/12/2023 -11:44 | VERTON RD GREENBURGH | AMBULANCE | DISPATCHED | |
| AP-000638-23 | 03/12/2023 -13:23 | HEATHERDELL ROAD ARDSLEY | FIRE RESPONSE | DISPATCHED | 025 |
| AP-000640-23 | 03/12/2023 -19:37 | SAW MILL RIVER RD ARDSLEY | TRAFFIC | PATROL ADVISED | 041 |

| Blotter/CC # | Date & Time | Location of Assignment | Call Type | Disposition | Officer Assigned |
|--------------|-------------------|------------------------------|---------------------|-------------------|------------------|
| AP-000641-23 | 03/13/2023 -09:18 | ASHFORD AV ARDSLEY | FRAUD | REPORT TAKEN | 041 |
| AP-000642-23 | 03/13/2023 -10:38 | ASHFORD AV ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000643-23 | 03/13/2023 -11:24 | FARM RD ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 041 |
| AP-000644-23 | 03/13/2023 -11:51 | ASHFORD AV ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000645-23 | 03/13/2023 -14:08 | SAW MILL RIVER ROAD ARDSLEY | LARCENY - PETIT | DISPATCHED | 041 |
| AP-000646-23 | 03/13/2023 -14:37 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000647-23 | 03/13/2023 -14:45 | LINCOLN AVE ARDSLEY | FIRE RESPONSE | DISPATCHED | 032 |
| AP-000648-23 | 03/13/2023 -17:28 | SAW MILL RIVER RD ARDSLEY | ALARM - FALSE | DISPATCHED | 028 |
| AP-000650-23 | 03/14/2023 -09:05 | ASHFORD AV ARDSLEY | CHILD SEAT | RENDERED | 041 |
| AP-000652-23 | 03/14/2023 -11:13 | SAW MILL RIVER RD ARDSLEY | ABANDONED 911 | DISPATCHED | 037 |
| AP-000653-23 | 03/14/2023 -12:12 | FARM RD ARDSLEY | AIDED | RENDERED | 041 |
| AP-000654-23 | 03/14/2023 -13:06 | PARK AV ARDSLEY | ALARM - FALSE | DISPATCHED | 041 |
| AP-000655-23 | 03/14/2023 -13:17 | CENTER ST ARDSLEY | FIRE RESPONSE | DISPATCHED | 041 |
| AP-000656-23 | 03/14/2023 -14:59 | BRAMBLEBROOK RD ARDSLEY | FOA | DISPATCHED | 041 |
| AP-000657-23 | 03/14/2023 -15:50 | EASTERN DR ARDSLEY | ALARM - FALSE | DISPATCHED | 045 |
| AP-000658-23 | 03/14/2023 -22:23 | SAW MILL RIVER RD ARDSLEY | V & T ARREST | ARREST MADE | 037 |
| AP-000659-23 | 03/14/2023 -22:50 | SAW MILL RIVER RD ARDSLEY | AIDED | DISPATCHED | 045 |
| AP-000660-23 | 03/15/2023 -07:55 | OAK HILL RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000661-23 | 03/15/2023 -10:43 | FARM RD ARDSLEY | WELFARE CHECK | DISPATCHED | 041 |
| AP-000662-23 | 03/15/2023 -12:39 | SAW MILL RIVER RD ARDSLEY | REAL TIME CRIME | PATROL ADVISED | 041 |
| AP-000663-23 | 03/15/2023 -13:04 | ASHFORD AVE ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000664-23 | 03/15/2023 -20:05 | ASHFORD BRIDGE ARDSLEY | FOA | DISPATCHED | 042 |
| AP-000665-23 | 03/15/2023 -20:49 | WILDWOOD LN ARDSLEY | ANIMAL COMPLAINT | DISPATCHED | 042 |
| AP-000666-23 | 03/15/2023 -22:04 | SAW MILL RIVER RD ARDSLEY | WELFARE CHECK | DISPATCHED | 025 |
| AP-000667-23 | 03/16/2023 -12:25 | 87 OFF RAMP ARDSLEY | ROAD HAZZARD | NOTIFICATION MADE | |
| AP-000668-23 | 03/16/2023 -13:17 | ARDSLEY | CHILD SEAT | RENDERED | 041 |
| AP-000669-23 | 03/16/2023 -19:05 | EUCLID AVE ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000670-23 | 03/16/2023 -19:50 | SPRAIN RD SCARSDALE | AMBULANCE | DISPATCHED | |
| AP-000671-23 | 03/17/2023 -00:38 | SAW MILL RIVER PKWY ARDSLEY | HOT LINE | INVESTIGATED | 033 |
| AP-000672-23 | 03/17/2023 -03:45 | MILL CT ARDSLEY | FIRE RESPONSE | RENDERED | 038 |
| AP-000673-23 | 03/17/2023 -04:26 | DUNHAM RD HARTSDALE | AMBULANCE | DISPATCHED | |
| AP-000674-23 | 03/17/2023 -09:13 | ARDEN DR HARTSDALE | AMBULANCE | DISPATCHED | |
| AP-000675-23 | 03/17/2023 -10:32 | SAW MILL RIVER RD ARDSLEY | V & T ARREST | ARREST MADE | 045 |
| AP-000676-23 | 03/17/2023 -12:00 | ASHFORD AV ARDSLEY | GENERAL INFORMATION | PATROL ADVISED | |
| AP-000677-23 | 03/17/2023 -12:54 | RIVERVIEW AVE ARDSLEY | ANIMAL COMPLAINT | DISPATCHED | 032 |
| AP-000678-23 | 03/17/2023 -13:43 | PARK AVE ARDSLEY | DOG COMPLAINT | DISPATCHED | 045 |
| AP-000680-23 | 03/17/2023 -15:29 | ASHFORD AVE ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 044 |
| AP-000681-23 | 03/17/2023 -16:15 | ARDSLEY | ADMINISTRATIVE | | 028 |
| AP-000682-23 | 03/17/2023 -17:13 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 044 |
| AP-000683-23 | 03/17/2023 -18:00 | ASHFORD AVE ARDSLEY | SUSPICIOUS ACTIVITY | PATROL ADVISED | 044 |
| AP-000684-23 | 03/17/2023 -20:15 | SAW MILL RIVER ROAD ARDSLEY | TRAFFIC | NOTIFICATION MADE | 044 |
| AP-000685-23 | 03/17/2023 -22:37 | SAW MILL RIVER RD ARDSLEY | DISPUTE | DISPATCHED | 033 |
| AP-000686-23 | 03/17/2023 -23:03 | EUCLID AVENUE ARDSLEY | NOISE COMPLAINT | DISPATCHED | 033 |
| AP-000687-23 | 03/17/2023 -23:20 | ASHFORD AVE ARDSLEY | ADMINISTRATIVE | PATROL ADVISED | |
| AP-000688-23 | 03/18/2023 -01:31 | ASHFORD AVE ARDSLEY | AMBULANCE | DISPATCHED | 038 |
| AP-000689-23 | 03/18/2023 -09:25 | FLINTLOCK LN ARDSLEY | CIVIL MATTER | DISPATCHED | 045 |
| AP-000690-23 | 03/18/2023 -10:24 | ASHFORD AV ARDSLEY | FIRE RESPONSE | RENDERED | 042 |
| AP-000691-23 | 03/18/2023 -16:02 | ASHFORD AVE ARDSLEY | ANIMAL COMPLAINT | DISPATCHED | 036 |
| AP-000692-23 | 03/19/2023 -07:55 | HILLSIDE PL ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 041 |
| AP-000693-23 | 03/19/2023 -08:09 | SAW MILL RIVER RD GREENBURGH | REAL TIME CRIME | DISPATCHED | 041 |
| AP-000694-23 | 03/19/2023 -08:44 | SAW MILL RIVER RD ARDSLEY | WARRANT | NOTIFICATION MADE | 045 |
| AP-000695-23 | 03/19/2023 -10:25 | HIGHLAND DR ARDSLEY | ALARM - FALSE | DISPATCHED | 041 |
| AP-000696-23 | 03/19/2023 -21:51 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 041 |
| AP-000697-23 | 03/20/2023 -09:19 | ASHFORD AV ARDSLEY | PROPERTY- TURNED IN | RENDERED | 045 |
| AP-000698-23 | 03/20/2023 -11:58 | ASHFORD AV ARDSLEY | HANDICAPPED PERMIT | | |
| AP-000699-23 | 03/20/2023 -12:47 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |

| Blotter/CC # | Date & Time | Location of Assignment | Call Type | Disposition | Officer Assigned |
|--------------|-------------------|--------------------------------|---------------------|------------------|------------------|
| AP-000700-23 | 03/20/2023 -13:40 | REVERE RD ARDSLEY | WELFARE CHECK | INVESTIGATED | 045 |
| AP-000701-23 | 03/20/2023 -15:54 | SAW MILL RIVER RD ARDSLEY | TRAFFIC | DISPATCHED | 041 |
| AP-000702-23 | 03/20/2023 -17:14 | I 87 S ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000703-23 | 03/20/2023 -19:15 | GRANDVIEW AV ARDSLEY | HANDICAPPED PERMIT | | |
| AP-000704-23 | 03/20/2023 -20:18 | LOUIS PASCONE LANE ARDSLEY | SERVICE OF PROCESS | NO PRESS RELEASE | 041 |
| AP-000705-23 | 03/21/2023 -06:03 | WESTERN DR ARDSLEY | SUSPICIOUS ACTIVITY | | 036 |
| AP-000706-23 | 03/21/2023 -07:27 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000707-23 | 03/21/2023 -09:15 | JUDSON AVE ARDSLEY | DOG COMPLAINT | RENDERED | 042 |
| AP-000708-23 | 03/21/2023 -14:14 | AMERICAN LEGION DRIVE ARDSLEY | SUSPICIOUS ACTIVITY | INVESTIGATED | 036 |
| AP-000709-23 | 03/21/2023 -17:50 | KENSINGTON RD ARDSLEY | ANIMAL COMPLAINT | DISPATCHED | 041 |
| AP-000710-23 | 03/21/2023 -18:32 | AMERICAN LEGION DR ARDSLEY | ALARM - FALSE | DISPATCHED | 037 |
| AP-000711-23 | 03/21/2023 -20:15 | JUDSON AVE ARDSLEY | WELFARE CHECK | DISPATCHED | 041 |
| AP-000712-23 | 03/21/2023 -22:06 | PARK AV ARDSLEY | SUSPICIOUS ACTIVITY | INVESTIGATED | 041 |
| AP-000713-23 | 03/21/2023 -22:27 | ASHFORD AVE ARDSLEY | V & T ARREST | ARREST MADE | 048 |
| AP-000714-23 | 03/22/2023 -00:17 | ARDSLEY | UNFOUNDED | INVESTIGATED | 039 |
| AP-000715-23 | 03/22/2023 -01:54 | MCKINLEY PL ARDSLEY | BUILDING SECURITY | INVESTIGATED | 039 |
| AP-000716-23 | 03/22/2023 -08:01 | ASHFORD AV ARDSLEY | COMMUNITY RELATIONS | RENDERED | 025 |
| AP-000717-23 | 03/22/2023 -11:39 | S BUCKOUT ST IRVINGTON | AMBULANCE | DISPATCHED | |
| AP-000718-23 | 03/22/2023 -13:37 | I 87 N YONKERS | REAL TIME CRIME | PATROL ADVISED | 036 |
| AP-000719-23 | 03/22/2023 -16:50 | SAW MILL RIVER RD ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 037 |
| AP-000720-23 | 03/22/2023 -18:15 | LAWRENCE ST ARDSLEY | HOT LINE | PATROL ADVISED | 037 |
| AP-000721-23 | 03/22/2023 -18:27 | ASHFORD AVE ARDSLEY | AUTO ACCIDENT | REPORT TAKEN | 041 |
| AP-000722-23 | 03/22/2023 -19:00 | SAW MILL RIVER RD ARDSLEY | AUTO ACCIDENT | DISPATCHED | 048 |
| AP-000723-23 | 03/22/2023 -20:48 | ELM ST ARDSLEY | FIRE RESPONSE | DISPATCHED | 041 |
| AP-000724-23 | 03/22/2023 -23:51 | CENTER STREET ARDSLEY | ALARM - FALSE | DISPATCHED | 038 |
| AP-000725-23 | 03/23/2023 -08:41 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000726-23 | 03/23/2023 -10:47 | CROSS RD ARDSLEY | FIRE RESPONSE | RENDERED | 042 |
| AP-000727-23 | 03/23/2023 -12:29 | SAW MILL RIVER RD ARDSLEY | UNFOUNDED | INVESTIGATED | 036 |
| AP-000728-23 | 03/23/2023 -13:43 | RIDGE RD ARDSLEY | AUTO ACCIDENT | REPORT TAKEN | 042 |
| AP-000729-23 | 03/23/2023 -15:30 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000730-23 | 03/23/2023 -15:55 | CROTON CT ARDSLEY | PROPERTY-LOST | DISPATCHED | 032 |
| AP-000731-23 | 03/23/2023 -17:32 | SAW MILL RIVER RD ARDSLEY | V & T ARREST | ARREST MADE | 045 |
| AP-000732-23 | 03/23/2023 -17:33 | SAW MILL RIVER ROAD ARDSLEY | UNFOUNDED | UNFOUNDED | 032 |
| AP-000733-23 | 03/23/2023 -19:53 | EUCLID AVE HASTINGS ON HUDSON | UNFOUNDED | UNFOUNDED | 045 |
| AP-000734-23 | 03/23/2023 -20:18 | SAW MILL RIVER RD ARDSLEY | TRAFFIC | DISPATCHED | 045 |
| AP-000735-23 | 03/23/2023 -23:00 | I 87 S | AMBULANCE | DISPATCHED | |
| AP-000736-23 | 03/24/2023 -14:12 | SAW MILL RIVER RD ARDSLEY | SUSPICIOUS ACTIVITY | REPORT TAKEN | 042 |
| AP-000737-23 | 03/24/2023 -16:47 | SAW MILL RIVER RD ARDSLEY | WELFARE CHECK | RENDERED | 038 |
| AP-000738-23 | 03/24/2023 -17:31 | SPRAIN RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000739-23 | 03/24/2023 -19:42 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000740-23 | 03/24/2023 -20:02 | AMERICAN LEGION DR ARDSLEY | ALARM - FALSE | DISPATCHED | 045 |
| AP-000741-23 | 03/25/2023 -08:54 | JUDSON AVE ARDSLEY | NOISE COMPLAINT | DISPATCHED | 044 |
| AP-000742-23 | 03/25/2023 -11:06 | ASHFORD AVE ARDSLEY | HANDICAPPED PERMIT | RENDERED | 037 |
| AP-000743-23 | 03/25/2023 -13:25 | SAW MILL RIVER RD ARDSLEY | AUTO ACCIDENT | DISPATCHED | 046 |
| AP-000744-23 | 03/25/2023 -14:10 | CHESTNUT RIDGE WAY DOBBS FERRY | FOA | DISPATCHED | 041 |
| AP-000745-23 | 03/25/2023 -15:20 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000746-23 | 03/25/2023 -17:50 | ASHFORD AVE ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000747-23 | 03/25/2023 -18:38 | OAK HILL RD ARDSLEY | AIDED | DISPATCHED | 041 |
| AP-000748-23 | 03/25/2023 -20:14 | SAW MILL RIVER RD ARDSLEY | V & T ARREST | ARREST MADE | 045 |
| AP-000749-23 | 03/25/2023 -22:09 | HUNTLEY DR ARDSLEY | JUVENILE ACTIVITY | DISPATCHED | 041 |
| AP-000750-23 | 03/26/2023 -09:14 | RIVERVIEW AVE ARDSLEY | ANIMAL COMPLAINT | DISPATCHED | 041 |
| AP-000751-23 | 03/26/2023 -11:52 | LINCOLN AVE ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000752-23 | 03/26/2023 -12:19 | HUNTLEY DR ARDSLEY | SUSPICIOUS ACTIVITY | INVESTIGATED | 041 |
| AP-000753-23 | 03/26/2023 -12:36 | ASHFORD AV ARDSLEY | LARCENY - PETIT | RENDERED | 037 |
| AP-000754-23 | 03/26/2023 -12:36 | LINCOLN AVE ARDSLEY | AMBULANCE | DISPATCHED | 041 |
| AP-000755-23 | 03/26/2023 -13:08 | SAW MILL RIVER RD ARDSLEY | DISPUTE | DISPATCHED | 041 |

| Blotter/CC # | Date & Time | Location of Assignment | Call Type | Disposition | Officer Assigned |
|--------------|-------------------|------------------------------|---------------------|-------------------|------------------|
| AP-000756-23 | 03/26/2023 -13:53 | ASHFORD AV ARDSLEY | AIDED | RENDERED | 041 |
| AP-000757-23 | 03/26/2023 -16:22 | SAW MILL RIVER RD ARDSLEY | CIVIL MATTER | DISPATCHED | 025 |
| AP-000758-23 | 03/26/2023 -16:27 | SAW MILL RIVER RD ARDSLEY | TRAFFIC | DISPATCHED | 037 |
| AP-000759-23 | 03/26/2023 -17:30 | LOUIS PASCONE LANE ARDSLEY | JUVENILE ACTIVITY | DISPATCHED | 037 |
| AP-000760-23 | 03/26/2023 -18:23 | ASHFORD AVE ARDSLEY | AMBULANCE | DISPATCHED | 025 |
| AP-000761-23 | 03/26/2023 -19:04 | MOUNTAINVIEW AVE ARDSLEY | FIRE RESPONSE | DISPATCHED | 037 |
| AP-000762-23 | 03/26/2023 -19:32 | CONCORD RD ARDSLEY | ROAD HAZZARD | DISPATCHED | 037 |
| AP-000763-23 | 03/26/2023 -21:17 | OLD MILL LN ARDSLEY | FIRE RESPONSE | DISPATCHED | 025 |
| AP-000764-23 | 03/26/2023 -22:48 | SAW MILL RIVER RD ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 025 |
| AP-000765-23 | 03/27/2023 -01:26 | POWDERHORN RD ARDSLEY | SUSPICIOUS ACTIVITY | INVESTIGATED | 039 |
| AP-000766-23 | 03/27/2023 -07:59 | LINCOLN AVE ARDSLEY | FIRE RESPONSE | NOTIFICATION MADE | |
| AP-000767-23 | 03/27/2023 -08:03 | ASHFORD ARDSLEY | AUTO ACCIDENT | DISPATCHED | 036 |
| AP-000768-23 | 03/27/2023 -09:16 | AMERICAN LEGION DR ARDSLEY | AUTO ACCIDENT | DISPATCHED | 047 |
| AP-000769-23 | 03/27/2023 -10:18 | SAW MILL RIVER PKWY ELMSFORD | AMBULANCE | DISPATCHED | |
| AP-000770-23 | 03/27/2023 -12:08 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000771-23 | 03/27/2023 -14:17 | CENTER ST ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 036 |
| AP-000772-23 | 03/27/2023 -17:22 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | |
| AP-000774-23 | 03/27/2023 -20:27 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 042 |
| AP-000775-23 | 03/28/2023 -14:25 | INVERNESS SCARSDALE | UNFOUNDED | NOTIFICATION MADE | |
| AP-000776-23 | 03/28/2023 -14:33 | CROSS RD ARDSLEY | AMBULANCE | DISPATCHED | 046 |
| AP-000777-23 | 03/28/2023 -19:31 | ELM ST ARDSLEY | AIDED | RENDERED | 042 |
| AP-000779-23 | 03/28/2023 -23:59 | ASHFORD AV ARDSLEY | ADMINISTRATIVE | | 028 |
| AP-000780-23 | 03/29/2023 -00:40 | S BROADWAY IRVINGTON | AIDED | DISPATCHED | 028 |
| AP-000781-23 | 03/29/2023 -08:00 | FARM RD ARDSLEY | GENERAL INFORMATION | PATROL ADVISED | 025 |
| AP-000782-23 | 03/29/2023 -09:57 | ASHFORD AV ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000783-23 | 03/29/2023 -10:46 | PEARL ST DOBBS FERRY | WELFARE CHECK | NO PRESS RELEASE | 025 |
| AP-000784-23 | 03/29/2023 -11:07 | HEATHERDELL RD ARDSLEY | SUSPICIOUS ACTIVITY | PATROL ADVISED | |
| AP-000786-23 | 03/29/2023 -12:47 | CONCORD RD ARDSLEY | SERVICE OF PROCESS | DISPATCHED | 045 |
| AP-000787-23 | 03/29/2023 -17:50 | SAW MILL RIVER RD ARDSLEY | REAL TIME CRIME | PATROL ADVISED | 042 |
| AP-000788-23 | 03/30/2023 -00:28 | SAW MILL RIVER RD ARDSLEY | HOT LINE | DISPATCHED | 033 |
| AP-000789-23 | 03/30/2023 -06:02 | I 87 N ARDSLEY | HOT LINE | PATROL ADVISED | |
| AP-000790-23 | 03/30/2023 -06:22 | SAW MILL RIVER RD ARDSLEY | FIRE RESPONSE | DISPATCHED | 038 |
| AP-000791-23 | 03/30/2023 -09:30 | ASHFORD AVE ARDSLEY | AMBULANCE | DISPATCHED | 045 |
| AP-000792-23 | 03/30/2023 -14:00 | CONCORD RD ARDSLEY | FIRE RESPONSE | DISPATCHED | 036 |
| AP-000794-23 | 03/30/2023 -20:09 | SAW MILL RIVER RD ARDSLEY | DOMESTIC DISPUTE | REPORT TAKEN | 042 |
| AP-000795-23 | 03/30/2023 -20:48 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 036 |
| AP-000796-23 | 03/31/2023 -00:54 | REST AVE ARDSLEY | BUILDING SECURITY | RENDERED | 035 |
| AP-000797-23 | 03/31/2023 -01:04 | LINCOLN AVE ARDSLEY | AMBULANCE | DISPATCHED | 035 |
| AP-000798-23 | 03/31/2023 -09:02 | SAW MILL RIVER ROAD ARDSLEY | WELFARE CHECK | DISPATCHED | 033 |
| AP-000799-23 | 03/31/2023 -10:44 | ASHFORD AVE ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000800-23 | 03/31/2023 -11:33 | ELM ST ARDSLEY | ALARM - FALSE | DISPATCHED | 033 |
| AP-000801-23 | 03/31/2023 -11:49 | WESTWAY HARTSDALE | AMBULANCE | DISPATCHED | |
| AP-000802-23 | 03/31/2023 -11:55 | SAW MILL RIVER RD ARDSLEY | AMBULANCE | DISPATCHED | 038 |
| AP-000803-23 | 03/31/2023 -13:42 | SAW MILL RIVER RD ARDSLEY | DISORDERLY CONDUCT | DISPATCHED | 033 |
| AP-000804-23 | 03/31/2023 -18:41 | FARM RD ARDSLEY | TRAFFIC | DISPATCHED | 041 |
| AP-000805-23 | 03/31/2023 -20:15 | AMERICAN LEGION DR ARDSLEY | TRAFFIC | PATROL ADVISED | 025 |
| AP-000806-23 | 03/31/2023 -21:21 | BRAMBLEBROOK RD ARDSLEY | SUSPICIOUS ACTIVITY | DISPATCHED | 025 |

TOTAL PRIORITY CALLS ==> 271

| Blotter/CC # | Date & Time | Location of Assignment | Call Type | Disposition | Officer Assigned |
|--------------|-------------------|-----------------------------|-------------------|-------------------|------------------|
| AP-000547-23 | 03/03/2023 -16:54 | SAW MILL RIVER RD ARDSLEY | ASSAULT | REPORT TAKEN | 028 |
| AP-000550-23 | 03/03/2023 -21:08 | ASHFORD AVE ARDSELEY | WELFARE CHECK | RENDERED | 033 |
| AP-000551-23 | 03/03/2023 -22:50 | HEATHERDELL RD ARDSLEY | ROAD HAZZARD | NOTIFICATION MADE | 033 |
| AP-000556-23 | 03/04/2023 -13:05 | SAW MILL RIVER RD ARDSLEY | PARKING COMPLAINT | PATROL ADVISED | 041 |
| AP-000581-23 | 03/07/2023 -12:10 | ASHFORD AVE ARDSLEY | CHILD SEAT | RENDERED | 025 |
| AP-000582-23 | 03/07/2023 -12:13 | STATE STREET OSSINING | CHILD SEAT | RENDERED | 025 |
| AP-000639-23 | 03/12/2023 -13:53 | SYLVIA AVE ARDSLEY | AUTO ACCIDENT | DISPATCHED | 04 |
| AP-000649-23 | 03/13/2023 -21:37 | ASHFORD AV ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000651-23 | 03/14/2023 -09:46 | ASHFORD AVE ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000679-23 | 03/17/2023 -14:13 | CROSS RD ARDSLEY | CONFIDENTIAL INV | NO PRESS RELEASE | 025 |
| AP-000773-23 | 03/27/2023 -20:23 | ASHFORD AVE ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000778-23 | 03/28/2023 -20:46 | ASHFORD AVE ARDSLEY | PERSONNEL | NO PRESS RELEASE | |
| AP-000785-23 | 03/29/2023 -12:41 | SAW MILL RIVER ROAD ARDSLEY | UNFOUNDED | DISPATCHED | 045 |
| AP-000793-23 | 03/30/2023 -07:35 | ASHFORD AVE ARDSLEY | PROPERTY-LOST | REPORT TAKEN | |

TOTAL PRIORITY 1 CALLS ==> 14
GRAND TOTAL ==> 285

BUILDING INSPECTOR'S REPORT
For the Month and Fiscal Year To Date - March 2023

| | <u>Current Fiscal Year</u> | | <u>Prior Fiscal Year</u> | | <u>Fiscal Year to Date</u> | | <u>Fiscal Year</u> | <u>Prior Fiscal Year to Date</u> | |
|----------------------------------|----------------------------|--------------------|--------------------------|---------------------|----------------------------|----------------------|----------------------|----------------------------------|----------------------|
| | <u>March</u> | | <u>March</u> | | | | <u>Budget</u> | | |
| | # | \$ Amount | # | \$ Amount | # | \$ Amount | \$ Amount | # | \$ Amount |
| BUILDING PERMITS | 12 | 4,785.00 | 20 | 27,305.00 | 125 | 146,130.00 | 125,000.00 | 117 | 92,990.00 |
| APPLICATION FEES | 16 | 1,350.00 | 17 | 900.00 | 118 | 7,725.00 | - | 136 | 8,825.00 |
| C/O'S | 8 | 140.00 | 34 | 130.00 | 118 | 2,105.00 | - | 103 | 1,855.00 |
| PLUMBING PERMITS | 6 | 700.00 | 16 | 1,675.00 | 89 | 12,913.00 | 13,000.00 | 92 | 11,232.00 |
| ELECTRICAL PERMITS | 11 | 1,005.00 | 10 | 945.00 | 93 | 9,690.00 | 7,000.00 | 76 | 7,005.00 |
| TITLE SEARCH & COMPLIANCE LETTER | 6 | 276.25 | 7 | 355.00 | 75 | 4,152.25 | - | 83 | 4,565.75 |
| MISC FEES | 0 | 0.00 | 0 | 0.00 | 20 | 5,185.00 | - | 8 | 9,430.00 |
| TOTALS | 59 | \$ 8,256.25 | 104 | \$ 31,310.00 | 638 | \$ 187,900.25 | \$ 145,000.00 | 615 | \$ 135,902.75 |
| | | | | | | | | | |
| BUILDING INSPECTIONS PERFORMED | 87 | | 83 | | 805 | | | 586 | |
| ZONING INSPECTIONS PERFORMED | 28 | | 10 | | 169 | | | 153 | |
| FIRE INSPECTIONS PERFORMED | 3 | | 0 | | 8 | | | 6 | |
| VIOLATION NOTICES ISSUED | 12 | | 4 | | 78 | | | 61 | |
| WARNING NOTICES ISSUED | 2 | | 1 | | 37 | | | 25 | |
| APPEARANCE TICKETS ISSUED | 0 | | 2 | | 7 | | | 3 | |

The fire inspections listed above were performed by the Building Department. The Fire Inspector will issue a separate report.

The misc fees listed above were collected to cover permit renewal fees and additional fees for projects where the cost of construction exceeded the amount originally stated on the building permit.

The building inspector attended 2 days of required in-service training this month.



Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
(914) 693-6961

3/30/2023

MONTHLY BUILDING PERMIT REPORT

From: 3/1/2023 To: 3/31/2023

| Permit Number | Permit Date | Type | Parcel ID | Legal Address | Owner | Permit Fees |
|---|-------------|----------------------|------------|-----------------------|----------------------------|-------------|
| 2023-7432 | 3/1/2023 | SIGN | 6.50-35-1 | 506 ASHFORD AVE | ARDSLEY44 LLC | \$40.00 |
| Remove the wall sign from the business's Saw Mill River Road location and install it on this building | | | | | | |
| 2023-7433 | 3/1/2023 | RESIDENTIAL ALTERATI | 6.80-64-3 | 24 GRANDVIEW AVE | MOSE, CHRISTOPHER SCOTT & | \$300.00 |
| Interior alterations as per the approved plans | | | | | | |
| 2023-7434 | 3/1/2023 | RESIDENTIAL ALTERATI | 6.30-8-3 | 34 REVERE RD | REISER, DANIEL & LEAH | \$100.00 |
| Enlarge the opening between the existing dining room and living room | | | | | | |
| 2023-7435 | 3/1/2023 | RESIDENTIAL ALTERATI | 6.70-47-7 | 38 RIDGE RD | LEVI, JOSEPH | \$2000.00 |
| Repair water damage as per the approved plans and specifications | | | | | | |
| 2023-7436 | 3/2/2023 | RESIDENTIAL ADDITION | 6.30-16-2 | 9 GLEN RD | RILEY-MAZOR, BRIDGET & JES | \$1060.00 |
| Construct a dormer addition and a portico | | | | | | |
| 2023-7437 | 3/8/2023 | FENCE | 6.30-16-4 | 5 GLEN RD | CHERIAN, CHRIS & ABRAHAM, | \$200.00 |
| Remove the existing fence and install a new fence in the rear yard. | | | | | | |
| 2023-7438 | 3/22/2023 | SHED | 6.60-40-1 | 2 AGNES CIR | McGOURTY, PADRIAG & VALER | \$125.00 |
| Legalize the construction of a shed in the rear yard | | | | | | |
| 2023-7439 | 3/22/2023 | CHANGE OF USE | 6.70-50-5 | 545 SAW MILL RIVER RD | SAW MILL EXECUTIVE PARK L | \$20.00 |
| Change of use from vacant office space to a child and adolescent psychiatrist office. | | | | | | |
| 2023-7440 | 3/30/2023 | FENCE | 6.70-52-1 | 90 RIDGE RD | TONER, GAYLE & SEAMUS | \$120.00 |
| Install a new fence in the front yard as per the approved plans | | | | | | |
| 2023-7441 | 3/30/2023 | FENCE | 6.50-26-10 | 10 BEACON HILL RD | MAG PROPERTY HOLDINGS LL | \$80.00 |
| Remove the existing fence and install a new black chain link fence in the same location | | | | | | |
| 2023-7442 | 3/30/2023 | SOLAR ELECTRIC SYSTE | 6.30-13-21 | 24 OVERLOOK RD | FLORKOWSKI, MARK EDMUND | \$240.00 |
| Install a new roof mount PV array | | | | | | |



Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
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3/30/2023

MONTHLY BUILDING PERMIT REPORT

From: 3/1/2023 To: 3/31/2023

| <u>Permit Number</u> | <u>Permit Date</u> | <u>Type</u> | <u>Parcel ID</u> | <u>Legal Address</u> | <u>Owner</u> | <u>Permit Fees</u> |
|---|--------------------|----------------------|------------------|----------------------|------------------------|--------------------|
| 2023-7443 | 3/30/2023 | RESIDENTIAL ALTERATI | 6.80-54-13 | 10 PARK AVE | FALES, MICHAEL & SUSAN | \$500.00 |
| Legalize the conversion of a half bath to a full bath | | | | | | |



Village of Ardsley
507 Ashford Avenue
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3/30/2023

MONTHLY BUILDING PERMIT REPORT TOTALS

From: 3/1/2023 To: 3/31/2023

| <u>Permit Type</u> | <u>Count</u> | <u>Permit Fees</u> |
|-----------------------------------|--------------|--------------------|
| CHANGE OF USE | 1 | \$20.00 |
| FENCE | 3 | \$400.00 |
| RESIDENTIAL ADDITION | 1 | \$1060.00 |
| RESIDENTIAL ALTERATION/RENOVATION | 4 | \$2900.00 |
| SHED | 1 | \$125.00 |
| SIGN | 1 | \$40.00 |
| SOLAR ELECTRIC SYSTEM | 1 | \$240.00 |
| Total Permits: | 12 | \$4,785.00 |



Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
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3/30/2023

MONTHLY PERMIT APPLICATION REPORT

From: 3/1/2023 To: 3/31/2023

| Application Number | Application Date | Type | Parcel ID | Owner | Legal Address | Cost of Const. | Fee |
|--------------------|------------------|---------------------------|-------------|-----------------------------|-----------------------|----------------|--------|
| 2023-022 | 3/2/2023 | COMMERCIAL ALTERATIO | 6.50-18-19 | 708 YELLOW JERSEY LLC | 708 SAW MILL RIVER RD | 2000.00 | 75.00 |
| 2023-023 | 3/2/2023 | FENCE | 6.50-26-10 | MAG PROPERTY HOLDINGS LL | 10 BEACON HILL RD | 3700.00 | 75.00 |
| 2023-024 | 3/2/2023 | SOLAR ELECTRIC SYSTEM | 6.80-63-8 | HOSSAIN, IANVIR & RAHMAN, T | 575 ASHFORD AVE | 47350.00 | 75.00 |
| 2023-025 | 3/2/2023 | FENCE | 6.30-16-4 | CHERIAN, CHRIS & ABRAHAM, | 5 GLEN RD | 9850.00 | 75.00 |
| 2023-026 | 3/2/2023 | GRADING, FILLING & SITE I | 6.90-90-9.2 | BIAG, TAUSEEF & MIRZA | 625 ASHFORD AVE | 9500.00 | 75.00 |
| 2023-027 | 3/8/2023 | SOLAR ELECTRIC SYSTEM | 6.30-13-21 | FLORKOWSKI, MARK EDMUND | 24 OVERLOOK RD | 12000.00 | 75.00 |
| 2023-028 | 3/8/2023 | SOLAR ELECTRIC SYSTEM | 6.30-14-54 | LUTZKY, JAYSON & JOANN | 144 HEATHERDELL RD | 67440.00 | 75.00 |
| 2023-029 | 3/16/2023 | RESIDENTIAL ALTERATIO | 6.80-55-29 | DAHLGAARD, MARTIN & NHIEU | 559 ASHFORD AVE | 50000.00 | 75.00 |
| 2023-030 | 3/16/2023 | COMMERCIAL ALTERATIO | 6.50-18-2 | 1007-11 YONKERS AVE LLC | 468-472 ASHFORD AVE | 140000.00 | 75.00 |
| 2023-031 | 3/22/2023 | CHANGE OF USE | 6.70-50-5 | SAW MILL EXECUTIVE PARK L | 545 SAW MILL RIVER RD | 0.00 | 75.00 |
| 2023-032 | 3/22/2023 | SOLAR ELECTRIC SYSTEM | 6.20-4-45 | PAIK, NAMINA & LEE, JEEHYUN | 4 WAYNE CT | 40000.00 | 75.00 |
| 2023-033 | 3/28/2023 | RESIDENTIAL ALTERATIO | 6.80-54-13 | FALES, MICHAEL & SUSAN | 10 PARK AVE | 8000.00 | 150.00 |
| 2023-034 | 3/28/2023 | COMMERCIAL ALTERATIO | 6.50-34-9 | LOVE, SYLVIA TRUSTEE 50% & | 715 SAW MILL RIVER RD | 20000.00 | 75.00 |
| 2023-035 | 3/28/2023 | RESIDENTIAL ALTERATIO | 6.80-58-2 | WEINSTEIN, JASON S. & SUSAN | 2 REST AVE | 45000.00 | 150.00 |
| 2023-036 | 3/28/2023 | FENCE | 6.70-52-1 | TONER, GAYLE & SEAMUS | 90 RIDGE RD | 7365.00 | 75.00 |
| 2023-037 | 3/29/2023 | COMMERCIAL ALTERATIO | 6.50-30-4 | ASTORIA SAVINGS & LOAN AS | 731 SAW MILL RIVER RD | 327112.00 | 75.00 |



Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
(914) 693-6961

3/30/2023

MONTHLY PERMIT APPLICATION REPORT TOTALS

From: 3/1/2023 To: 3/31/2023

| <u>Permit Type</u> | <u>Count</u> | <u>Fees</u> | <u>Cost of Const.</u> |
|-------------------------------------|--------------|-------------------|-----------------------|
| CHANGE OF USE | 1 | \$75.00 | \$0.00 |
| COMMERCIAL ALTERATION/RENOVATION | 4 | \$300.00 | \$489,112.00 |
| FENCE | 3 | \$225.00 | \$20,915.00 |
| GRADING, FILLING & SITE IMPROVEMENT | 1 | \$75.00 | \$9,500.00 |
| RESIDENTIAL ALTERATION/RENOVATION | 3 | \$375.00 | \$103,000.00 |
| SOLAR ELECTRIC SYSTEM | 4 | \$300.00 | \$166,790.00 |
| Total: | 16 | \$1,350.00 | \$789,317.00 |



Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
(914) 693-6961

3/30/2023

CERTIFICATE REPORT

From: 3/1/2023 To: 3/31/2023

| Certificate Number | Date | Type | Parcel ID | Owner | Legal Address | Certificate Fees |
|--------------------|-----------|------|------------|----------------------|-----------------------|------------------|
| 2023-5583 | 3/1/2023 | CO | 6.20-4-58 | VENKATADRI, RAMRAJ | 5 TAPPAN TER | \$45.00 |
| 2023-5584 | 3/1/2023 | CC | 6.80-80-14 | HEAVEY, JAMES & YVO | 25 RIVERVIEW AVE | \$25.00 |
| 2023-5585 | 3/8/2023 | CO | 6.30-11-10 | KLEIDMAN, PAUL & KOS | 3 LOOKOUT PL | \$45.00 |
| 2023-5586 | 3/8/2023 | CL | 6.20-3-52 | SHKURTI, EDUART & M | 70 HEATHERDELL RD | \$0.00 |
| 2023-5587 | 3/8/2023 | CL | 6.50-35-1 | ARDSLEY44 LLC | 506 ASHFORD AVE | \$0.00 |
| 2023-5588 | 3/22/2023 | CL | 6.50-19-1 | CORNERSTONE ARDSL | 800 SAW MILL RIVER RD | \$0.00 |
| 2023-5589 | 3/21/2023 | CO | 6.50-19-1 | CORNERSTONE ARDSL | 800 SAW MILL RIVER RD | \$25.00 |
| 2023-5590 | 3/30/2023 | CL | 6.50-26-10 | MAG PROPERTY HOLDI | 10 BEACON HILL RD | \$0.00 |



Village of Ardsley
507 Ashford Avenue
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3/30/2023

CERTIFICATE REPORT- TOTALS

From: 3/1/2023 To: 3/31/2023

| Certificate Type | Count | Fees |
|------------------|-------|-----------------|
| CC | 1 | \$25.00 |
| CL | 4 | \$0.00 |
| CO | 3 | \$115.00 |
| Total: 8 | | \$140.00 |



Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
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3/30/2023

MONTHLY PLUMBING PERMIT REPORT

From: 3/1/2023 To: 3/31/2023

| Permit Number | Permit Date | Type | Parcel ID | Legal Address | Owner | Permit Fees |
|---------------|-------------|-----------------|------------|--------------------|---------------------------|-------------|
| P-2023-2002 | 3/1/2023 | PLUMBING PERMIT | 6.70-46-10 | 22 BONAVENTURE AVE | THAYIL, NEIL | \$155.00 |
| P-2023-2003 | 3/16/2023 | HVAC HEAT PUMP | 6.20-3-53 | 76 HEATHERDELL RD | TAVARES ECHEGARAY, JUAN | \$50.00 |
| P-2023-2004 | 3/16/2023 | PLUMBING PERMIT | 6.70-47-7 | 38 RIDGE RD | LEVI, JOSEPH | \$225.00 |
| P-2023-2005 | 3/16/2023 | PLUMBING PERMIT | 6.30-16-2 | 9 GLEN RD | RILEY-MAZOR, BRIDGET & JE | \$95.00 |
| P-2023-2006 | 3/22/2023 | WATER HEATER | 6.60-38-50 | 4 SUMMIT AVE | COURIVAUD, REGIS & SONDE | \$75.00 |
| P-2023-2007 | 3/22/2023 | HVAC HEAT PUMP | 6.70-47-7 | 38 RIDGE RD | LEVI, JOSEPH | \$100.00 |



Village of Ardsley
507 Ashford Avenue
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3/30/2023

MONTHLY PLUMBING PERMIT REPORT TOTALS

From: 3/1/2023 To: 3/31/2023

| <u>Permit Type</u> | <u>Count</u> | <u>Fees</u> |
|-----------------------|--------------|-----------------------------|
| HVAC HEAT PUMP | 2 | \$150.00 |
| PLUMBING PERMIT | 3 | \$475.00 |
| WATER HEATER | 1 | \$75.00 |
| Total Permits: | 6 | Total Fees: \$700.00 |



Village of Ardsley
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3/30/2023

MONTHLY ELECTRICAL PERMIT REPORT

From: 3/1/2023 To: 3/31/2023

| Permit Number | Permit Date | Type | Parcel ID | Legal Address | Permit Fees: |
|---------------|-------------|-------------------|------------|-----------------------|--------------|
| E-2023-1675 | 3/1/2023 | ELECTRICAL PERMIT | 6.70-47-7 | 38 RIDGE RD | \$150.00 |
| E-2023-1676 | 3/8/2023 | ELECTRICAL PERMIT | 6.50-18-20 | 718 SAW MILL RIVER RD | \$75.00 |
| E-2023-1677 | 3/16/2023 | ELECTRICAL PERMIT | 6.80-62-7 | 12 GRANDVIEW AVE | \$75.00 |
| E-2023-1678 | 3/16/2023 | ELECTRICAL PERMIT | 6.50-28-4 | 60 POWDER HORN RD | \$150.00 |
| E-2023-1679 | 3/16/2023 | ELECTRICAL PERMIT | 6.70-46-10 | 22 BONAVENTURE AVE | \$75.00 |
| E-2023-1680 | 3/22/2023 | ELECTRICAL PERMIT | 6.80-77-11 | 6 SHADY RD | \$105.00 |
| E-2023-1681 | 3/22/2023 | ELECTRICAL PERMIT | 6.20-3-52 | 70 HEATHERDELL RD | \$75.00 |
| E-2023-1682 | 3/30/2023 | ELECTRICAL PERMIT | 6.20-3-71 | 32 CONCORD RD | \$75.00 |
| E-2023-1683 | 3/30/2023 | ELECTRICAL PERMIT | 6.30-16-2 | 9 GLEN RD | \$75.00 |
| E-2023-1684 | 3/30/2023 | ELECTRICAL PERMIT | 6.30-13-21 | 24 OVERLOOK RD | \$75.00 |
| E-2023-1685 | 3/30/2023 | ELECTRICAL PERMIT | 6.20-3-58 | 8 CONCORD RD | \$75.00 |



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3/30/2023

MONTHLY ELECTRICAL PERMIT REPORT TOTALS

From: 3/1/2023 To: 3/31/2023

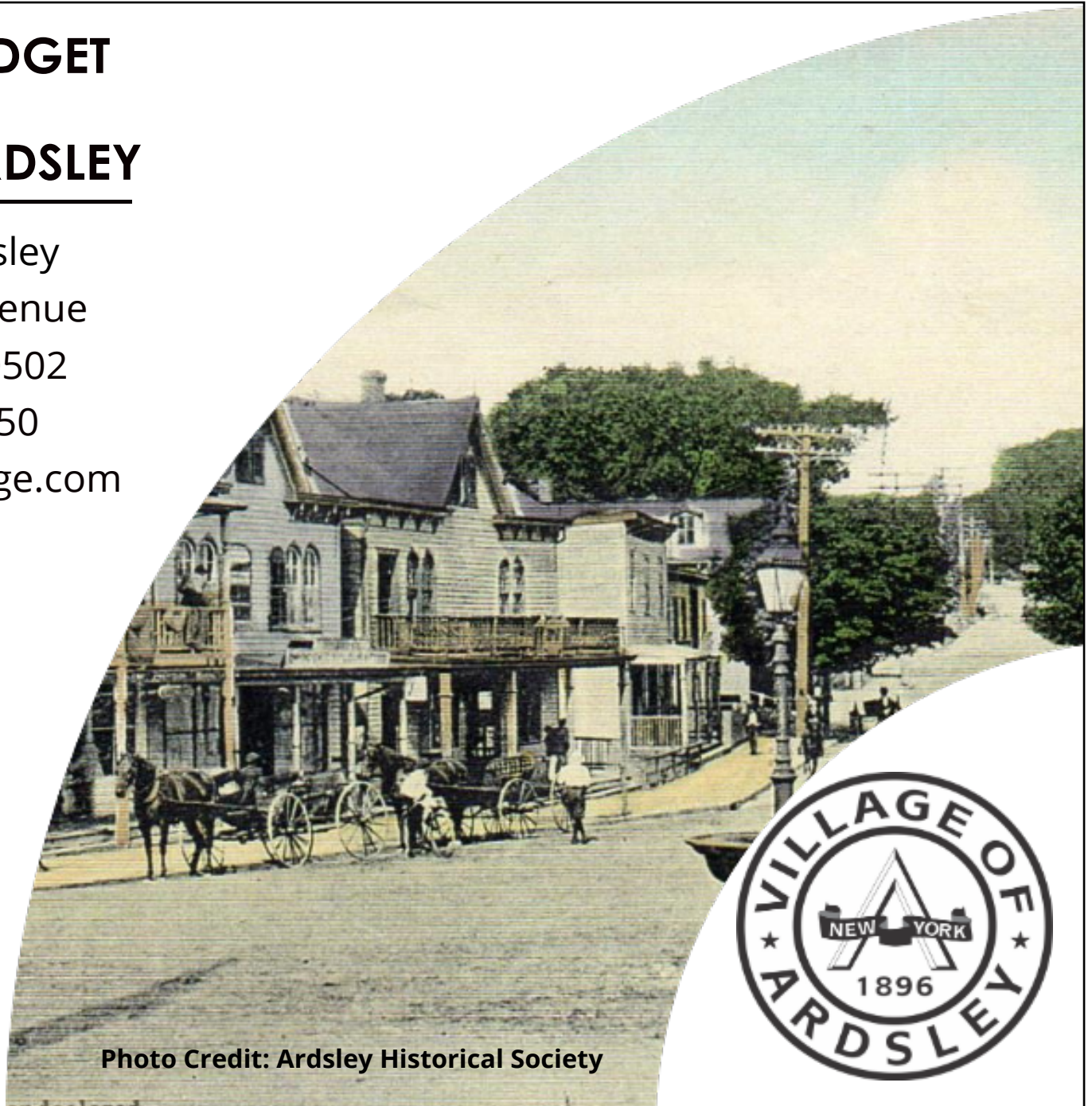
| <u>Permit Type</u> | <u>Count</u> | <u>Fees</u> |
|-----------------------|--------------|------------------|
| ELECTRICAL PERMIT | 11 | \$1005.00 |
| Total Permits: | 11 | \$1005.00 |

**RESOLUTION TO ADOPT THE
2023-2024 VILLAGE BUDGET**

RESOLVED, that the Village Board of the Village of Ardsley hereby adopts the 2023-2024 Village Budget, effective June 1, 2023 through May 31, 2024 which includes various adjustments from the 2023-2024 Tentative Budget as directed by the Board of Trustees in accordance with the Budget Work Sessions held on March 22, 2023 and March 27, 2023.

ADOPTED BUDGET 2023-24 VILLAGE OF ARDSLEY

Village of Ardsley
507 Ashford Avenue
Ardsley, NY 10502
(914) 693-1550
www.ardsleyvillage.com



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VILLAGE OF ARDSLEY

NEW YORK

Adopted Budget

Fiscal Year June 1, 2023 to May 31, 2024

Village Board of Trustees

Nancy Kaboolian - Mayor

Andy DiJusto - Deputy Mayor

Steven Edelstein - Trustee

Craig Weitz - Trustee

Asha Bencosme - Trustee

Village Administration

Joseph Cerretani - Village Manager

Leslie Tillotson
Village Treasurer

Ann Marie Rocco
Village Clerk

Anthony Piccolino
Chief of Police

Theodore Knoesel
Fire Chief

Larry Tomasso
Building Inspector

Charles Hessler
Confidential Secretary

David DiGregorio
DPW General Foreman

Angela Groth
Library Director

Patricia Lacy
Recreation Supervisor

David Rifas
Village Justice

John Morehouse
Acting Village Justice

Anissa Slade
Court Clerk

**Village of Ardsley
Adopted Budget
2023-24**

Table of Contents

- A. Multi-Fund Summary
- B. General Fund Summary
- C. Chart of Accounts
- D. General Fund Revenues
- E. General Fund Appropriations
 - General Government Services
 - Public Safety

- Public Works
- Community Services
- Culture/Parks and Recreation
- Employee Benefits
- Inter-fund Transfers/Debt Service

F. Library Fund

G. Sewer Fund

H. Charts/Graphs

- Tax Rate History
- Assessed Valuation History
- Budgeted vs. Actual Revenue History
- Appropriated vs. Actual Expense History
- Fund Balance History
- Pension Payment History
- Tax Bill Analysis

I. Salary Schedule

- PBA
- Teamsters
- Non-Union Employees
- Library

J. Capital Plan

K. Assessment, Exemptions, and Tax Cap Calculation

L. Fee Schedule

M. Appendix

- Revenue Explanatory Text
- Appropriations Explanatory Text

**Village of Ardsley
Adopted Budget
2023-24**

Multi-Fund Summary

Village of Ardsley 2023 - 2024 Adopted Budget Multi-Fund Summary

BE IT ORDAINED BY THE VILLAGE OF ARDSLEY BOARD OF TRUSTEES THAT THE FOLLOWING SUM COMPRISING THE ANNUAL APPROPRIATION ORDINANCE FOR THE YEAR 2023 - 2024 IS HEREBY APPROVED TO MEET THE VILLAGE'S ADOPTIVE BUDGETARY NEEDS FOR THE YEAR 2023 - 2024.

Adopted Date: April 17, 2023

| | <u>General Fund</u> | <u>Sewer Fund</u> | <u>Library Fund</u> | <u>Total</u> |
|---|---------------------|-------------------|---------------------|--------------|
| Appropriations | \$17,521,357 | \$391,735 | \$674,587 | \$18,587,679 |
| less: | | | | |
| Total Revenue | \$3,433,655 | \$391,735 | \$674,587 | \$4,499,977 |
| Balance of Appropriations for Tax Levy | \$14,087,702 | \$0 | \$0 | \$14,087,702 |
| less: | | | | |
| Tax Levy | \$14,087,702 | | | |
| Add: Estimated Uncollectible Tax Levy | \$0 | | | |
| Deduct: Estimated Collectible Delinquent Taxes | \$0 | | | |
| Deduct: Appropriation from Debt Reserve | \$275,000 | | | |
| Deduct: Appropriation from Fund Balance | \$0 | | | |
| Adjusted Tax Levy | \$13,812,702 | | | |
| Allowable levy at tax cap | \$12,556,630 | | | |
| Excess Levy Per Tax Cap | \$1,256,072 | | | |
| 2023-24 Tax Rate | 10.76 | | | |
| Assessed Values | | | | |
| 3/1/2023 | \$1,283,588,283 | | | |

**Village of Ardsley
Adopted Budget
2023-24**

General Fund Summary

Village of Ardsley
2023 - 2024 Adopted General Fund Budget Summary

BE IT ORDAINED BY THE VILLAGE OF ARDSLEY BOARD OF TRUSTEES THAT THE FOLLOWING SUM COMPRISING THE ANNUAL APPROPRIATION ORDINANCE FOR THE YEAR 2023 - 2024 IS HEREBY APPROVED TO MEET THE VILLAGE'S ADOPTED BUDGETARY NEEDS FOR THE YEAR 2023 - 2024.

| Adopted Date: | April 17, 2023 | 2021-2022 Adopted | 2022-2023 Adopted | 2023-2024 Adopted |
|---|-----------------------|-------------------|-------------------|-------------------|
| Appropriations | | \$14,770,851 | \$15,329,885 | \$17,521,357 |
| % Change from PY | | | 3.78% | 14.30% |
| less: | | | | |
| Total Revenue | | \$2,514,831 | \$3,171,568 | \$3,433,655 |
| % Change from PY | | | 26.11% | 8.26% |
| Balance of Appropriations for Tax Levy | | \$12,256,020 | \$12,158,317 | \$14,087,702 |
| % Change from PY | | | -0.80% | 15.87% |
| less: | | | | |
| Tax Levy | | \$12,256,020 | \$12,158,317 | \$14,087,702 |
| Add: Estimated Uncollectible Tax Levy | | \$0 | \$0 | \$0 |
| Deduct: Estimated Collectible Delinquent Taxes | | \$0 | \$0 | \$0 |
| Deduct: Appropriation from Debt Reserve | | \$300,000 | \$0 | \$275,000 |
| Deduct: Appropriation from Fund Balance | | \$100,000 | \$0 | \$0 |
| Adjusted Tax Levy | | \$11,856,020 | \$12,158,317 | \$13,812,702 |
| % Change from PY | | | 2.55% | 13.61% |
| Allowable levy at tax cap | | \$11,662,254 | \$12,159,651 | \$12,556,630 |
| | | | 4.27% | 3.26% |
| Excess Levy Per Tax Cap | | \$193,766 | -\$1,334 | \$1,531,072 |
| Tax Rate | | 10.52 | 10.24 | 10.76 |
| | | | -2.64% | 5.06% |
| Assessed Values | | \$1,126,806,250 | \$1,187,011,482 | \$1,283,588,283 |
| | | | 5.34% | 8.14% |
| Dates | | 3/4/2021 | 3/1/2022 | 3/1/2023 |

Village of Ardsley
Adoptive Budget 2023-2024
Chart of Accounts

| | | | |
|------------------------------------|---------------------------------------|--------------------------------------|--|
| 1010- Board of Trustees | 1990-Contingency | 7185-Community Center | 9040-Workers Compensation |
| 1110-Village Justice | 3120-Police | 7510-Historian | 9045-Life Insurance |
| 1210-Village Mayor | 3310-Traffic | 7550-Celebrations | 9055-Disability |
| 1230-Village Manager | 3320-Parking | 7560-CATV Committee | 9060- Optical/Hospital/Medical/ Dental |
| 1320-Auditor | 3410-Fire Department | 8010-Zoning Board | 9512-Transfers |
| 1325-Village Treasurer | 3620-Building | 8020-Planning Board | 9710-Debt Service |
| 1410-Village Clerk | 4020-Registrar Fees | 8090-Environmental Control | |
| 1420-Law | 4210-Youth Council | 8140-Storm Sewers | |
| 1440-Engineer | 5010-Street Administration | 8160-Refuse Collection & Disposal | |
| 1620-Village Hall | 5110-Maintenance of Streets | 8170-Street Cleaning | |
| 1640-Central Garage | 5142-Snow Removal | 8510-Beautification | |
| 1680-Technology | 5182-Street Lights | 8560-Shade Trees | |
| 1910-Insurance | 6410-Publicity | 9010-State Retirement | |
| 1920-Municipal Association Dues | 6772-Senior Transportation & Meals | 9015-Police Retirement | |
| 1950-Town Tax | 7110-Parks | 9025-Fire Service Awards | |
| 1960-MTA Tax | | 9030-Social Security | |
| 1964-Tax Certiorari | | | |

**Village of Ardsley
Adopted Budget
2023-24**

General Fund Revenues

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| REAL PROPERTY TAXES | | | | | | | | | |
| A -0001-1001-0000 | 0.00 | 0.00 | 11,177,985.00 | 11,856,020.00 | 12,158,317.00 | | 13,812,702.00 | 13,812,702.00 | 0.00 |
| | 10,492,116.36 | 11,140,621.85 | 11,081,888.03 | 11,796,224.30 | 12,158,317.00 | 0.00 | | | |
| OTH PAYMENTS IN LIEU OF TAXES | | | | | | | | | |
| A -0001-1081-0000 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | | 1,600.00 | 1,600.00 | 0.00 |
| | 1,569.58 | 1,639.37 | 1,663.86 | 1,745.59 | 1,791.43 | 0.00 | | | |
| INTEREST & PENALTIES ON TAXES | | | | | | | | | |
| A -0001-1090-0000 | 35,000.00 | 35,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | 25,000.00 | 25,000.00 | 0.00 |
| | 61,572.12 | 33,188.30 | 52,533.69 | 58,393.45 | 26,068.30 | 0.00 | | | |
| HOTEL OCCUPANCY TAX | | | | | | | | | |
| A -0001-1113-0000 | 50,000.00 | 55,000.00 | 70,000.00 | 75,000.00 | 75,000.00 | | 75,000.00 | 75,000.00 | 0.00 |
| | 81,854.25 | 77,742.94 | 82,760.84 | 74,910.14 | 56,556.98 | 0.00 | | | |
| NON-PROP. TAX DIST. BY COUNTY | | | | | | | | | |
| A -0001-1120-0000 | 680,000.00 | 700,000.00 | 790,000.00 | 875,000.00 | 990,000.00 | | 1,015,000.00 | 1,015,000.00 | 0.00 |
| | 719,612.00 | 881,194.00 | 1,058,535.00 | 1,226,852.00 | 659,345.00 | 0.00 | | | |
| UTILITIES TAX | | | | | | | | | |
| A -0001-1130-0000 | 102,000.00 | 102,000.00 | 90,000.00 | 90,000.00 | 100,000.00 | | 100,000.00 | 100,000.00 | 0.00 |
| | 112,509.59 | 102,052.36 | 113,231.59 | 122,909.99 | 87,458.53 | 0.00 | | | |
| CABLE T.V. FRANCHISE FEES | | | | | | | | | |
| A -0001-1170-0000 | 112,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 95,000.00 | | 95,000.00 | 95,000.00 | 0.00 |
| | 119,733.01 | 118,323.59 | 109,012.04 | 101,929.55 | 51,605.27 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| CHARGES-TAX ADVERTISING & EXP | | | | | | | | | |
| A -0001-1235-0000 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | | 300.00 | 300.00 | 0.00 |
| | 528.00 | 0.00 | 156.00 | 276.00 | 372.00 | 0.00 | | | |
| CLERK FEES | | | | | | | | | |
| A -0001-1255-0000 | 100.00 | 100.00 | 100.00 | 100.00 | 300.00 | | 300.00 | 300.00 | 0.00 |
| | 15.00 | 171.00 | 192.75 | 480.00 | 83.25 | 0.00 | | | |
| POLICE FEES | | | | | | | | | |
| A -0001-1520-0000 | 250.00 | 250.00 | 250.00 | 150.00 | 150.00 | | 150.00 | 150.00 | 0.00 |
| | 305.00 | 150.00 | 210.00 | 210.00 | 170.00 | 0.00 | | | |
| PRISONER TRANSPORTATION | | | | | | | | | |
| A -0001-1525-0000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 2,000.00 | | 1,000.00 | 1,000.00 | 0.00 |
| | 15,192.04 | 18,073.15 | 742.16 | 1,482.70 | 240.90 | 0.00 | | | |
| OVERTIME REIMBURSEMENTS | | | | | | | | | |
| A -0001-1530-0000 | 6,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | 0.00 |
| | 53,058.00 | 50,990.00 | 76,275.00 | 103,026.73 | 116,733.01 | 0.00 | | | |
| SAFETY INSPECTION FEES | | | | | | | | | |
| A -0001-1560-0000 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 1,500.00 | 0.00 |
| | 2,525.00 | 1,725.00 | 3,650.00 | 2,175.00 | 2,925.00 | 0.00 | | | |
| STOP DWI/OCCUPANT RESTR | | | | | | | | | |
| A -0001-1589-0000 | 0.00 | 14,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | | 8,400.00 | 8,400.00 | 0.00 |
| | 0.00 | 2,512.50 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| REGISTRAR/VITAL STATISTICS | | | | | | | | | |
| A -0001-1603-0000 | 2,070.00 | 1,700.00 | 1,700.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 1,500.00 | 0.00 |
| | 1,130.00 | 2,050.00 | 1,770.00 | 2,430.00 | 1,810.00 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| BRIDGE STREET PARKING | | | | | | | | | |
| A -0001-1720-0000 | 12,000.00 | 10,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | | 16,000.00 | 16,000.00 | 0.00 |
| | 12,520.00 | 16,895.00 | 20,075.00 | 21,470.00 | 8,180.00 | 0.00 | | | |
| ON STREET PARKING | | | | | | | | | |
| A -0001-1740-0000 | 28,000.00 | 25,000.00 | 28,000.00 | 28,000.00 | 15,000.00 | | 10,000.00 | 10,000.00 | 0.00 |
| | 25,190.19 | 38,470.26 | 13,210.36 | 17,897.05 | 9,928.11 | 0.00 | | | |
| OVERNIGHT PARKING FEES | | | | | | | | | |
| A -0001-1789-0000 | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | 1,000.00 | 1,000.00 | 0.00 |
| | 3,475.00 | 1,780.00 | 2,375.00 | 1,550.00 | 50.00 | 0.00 | | | |
| PARK AND RECREATION CHARGES | | | | | | | | | |
| A -0001-2001-0000 | 38,000.00 | 35,000.00 | 32,000.00 | 27,070.00 | 90,070.00 | | 82,260.00 | 82,260.00 | 0.00 |
| | 31,515.00 | 22,475.00 | 50,747.80 | 65,858.89 | 50,389.00 | 0.00 | | | |
| TENNIS FEES | | | | | | | | | |
| A -0001-2002-0000 | 4,000.00 | 0.00 | 4,000.00 | 8,100.00 | 32,000.00 | | 36,730.00 | 36,730.00 | 0.00 |
| | 0.00 | 0.00 | 8,496.00 | 35,140.00 | 13,995.00 | 0.00 | | | |
| GARAGE SALE | | | | | | | | | |
| A -0001-2012-0000 | 800.00 | 800.00 | 800.00 | 800.00 | 1,500.00 | | 1,880.00 | 1,880.00 | 0.00 |
| | 785.00 | 800.00 | 0.00 | 430.00 | 300.00 | 0.00 | | | |
| COMMUNITY CENTER FEES | | | | | | | | | |
| A -0001-2089-0000 | 23,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 41,260.00 | | 69,600.00 | 69,600.00 | 0.00 |
| | 21,577.00 | 11,675.00 | 4,867.50 | 19,229.50 | 48,339.00 | 0.00 | | | |
| ZONING FEES | | | | | | | | | |
| A -0001-2110-0000 | 2,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 1,500.00 | 0.00 |
| | 800.00 | 400.00 | 2,600.00 | 1,000.00 | 400.00 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| PLANNING BOARD FEES | | | | | | | | | |
| A -0001-2115-0000 | 1,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 1,500.00 | 0.00 |
| | 3,650.00 | 0.00 | 3,000.00 | 500.00 | 3,750.00 | 0.00 | | | |
| REIMBURSEMENT SWAT | | | | | | | | | |
| A -0001-2116-0000 | 13,000.00 | 12,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | 0.00 |
| | 11,047.36 | 1,943.50 | 7,155.83 | 6,674.84 | 2,112.99 | 0.00 | | | |
| REFUSE & GARBAGE CHARGES | | | | | | | | | |
| A -0001-2130-0000 | 91,680.00 | 80,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | | 80,000.00 | 80,000.00 | 0.00 |
| | 78,418.75 | 78,145.00 | 65,060.00 | 93,095.67 | 59,217.62 | 0.00 | | | |
| FIRE PROTECTION SERVICES | | | | | | | | | |
| A -0001-2262-0000 | 361,397.00 | 353,117.00 | 331,471.00 | 322,802.00 | 332,479.00 | | 354,126.00 | 354,126.00 | 0.00 |
| | 350,559.32 | 328,760.13 | 332,575.34 | 331,002.88 | 322,801.55 | 0.00 | | | |
| SNOW REMOVAL | | | | | | | | | |
| A -0001-2302-0000 | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 312.00 | 337.00 | 344.00 | 351.00 | 0.00 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| INTEREST AND EARNINGS | | | | | | | | | |
| A -0001-2401-0000 | 3,000.00 21,948.97 | 10,000.00 20,845.74 | 20,000.00 1,620.85 | 5,000.00 1,739.93 | 2,500.00 20,392.84 | 0.00 | 45,000.00 | 45,000.00 | 0.00 |
| BUILDING PERMITS | | | | | | | | | |
| A -0001-2555-0000 | 125,000.00 171,266.52 | 125,000.00 97,101.15 | 125,000.00 163,957.65 | 125,000.00 128,581.00 | 125,000.00 146,936.25 | 0.00 | 125,000.00 | 125,000.00 | 0.00 |
| STREET OPENING PERMITS | | | | | | | | | |
| A -0001-2560-0000 | 14,000.00 19,192.00 | 14,000.00 19,580.00 | 14,000.00 32,400.00 | 18,000.00 23,418.00 | 18,000.00 31,090.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| PLUMBING PERMITS | | | | | | | | | |
| A -0001-2565-0000 | 13,000.00 24,936.00 | 13,000.00 14,073.00 | 13,000.00 13,346.00 | 13,000.00 15,884.00 | 13,000.00 8,821.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 |
| OTHER PERMITS | | | | | | | | | |
| A -0001-2590-0000 | 6,000.00 39,100.00 | 25,000.00 21,985.00 | 25,000.00 2,025.00 | 5,000.00 12,485.00 | 5,000.00 4,400.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| ELECT. PERMITS | | | | | | | | | |
| A -0001-2591-0000 | 7,000.00 10,625.00 | 7,000.00 7,680.00 | 7,000.00 9,600.00 | 7,000.00 7,990.00 | 7,000.00 7,050.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| ALARM FEES | | | | | | | | | |
| A -0001-2600-0000 | 10,000.00 12,005.00 | 10,000.00 14,565.00 | 12,000.00 14,610.00 | 12,000.00 14,035.00 | 12,000.00 20,975.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| ALARM PENALTY | | | | | | | | | |
| A -0001-2601-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 1,975.00 | 25.00 | 0.00 | 40.00 | 950.00 | 0.00 | | | |
| FINES AND FORFEITURES | | | | | | | | | |
| A -0001-2610-0000 | 90,000.00 | 125,000.00 | 175,000.00 | 125,000.00 | 665,000.00 | | 765,000.00 | 765,000.00 | 0.00 |
| | 207,278.00 | 190,633.00 | 275,350.00 | 540,874.00 | 564,800.00 | 0.00 | | | |
| SALE OF REFUSE AND RECYCLING | | | | | | | | | |
| A -0001-2651-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,000.00 | | 3,000.00 | 3,000.00 | 0.00 |
| | 3,110.30 | 1,688.50 | 4,768.31 | 4,977.29 | 1,593.65 | 0.00 | | | |
| SALE OF SURPLUS EQUIPMENT | | | | | | | | | |
| A -0001-2665-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 4,405.00 | 8,050.00 | 3,550.00 | 11,000.00 | 0.00 | 0.00 | | | |
| INSURANCE RECOVERIES | | | | | | | | | |
| A -0001-2680-0000 | 15,000.00 | 10,000.00 | 10,000.00 | 15,000.00 | 25,000.00 | | 25,000.00 | 25,000.00 | 0.00 |
| | 12,215.03 | 38,140.03 | 43,762.37 | 181,256.15 | 60,115.99 | 0.00 | | | |
| OTHER COMENSATION FOR LOSS | | | | | | | | | |
| A -0001-2690-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 2,063.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| REFUNDS OF PRIOR YEARS EXPEND | | | | | | | | | |
| A -0001-2701-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 74,339.33 | 8,866.83 | 1,410.99 | 24,538.98 | 313.23 | 0.00 | | | |
| PREMIUM ON OBLIGATIONS | | | | | | | | | |
| A -0001-2710-0000 | 25,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 25,860.00 | 651,185.50 | 0.00 | 0.00 | 0.00 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| AIM-RELATED PAYMENTS | | | | | | | | | |
| A -0001-2750-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 28,009.00 | | 28,009.00 | 28,009.00 | 0.00 |
| | 0.00 | 0.00 | 28,009.00 | 28,009.00 | 28,009.00 | 0.00 | | | |
| UNCLASSIFIED REVENUES | | | | | | | | | |
| A -0001-2770-0000 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | 5,000.00 | 5,000.00 | 0.00 |
| | 20,604.76 | 481,904.19 | 4,442.17 | 11,102.24 | 3,522.83 | 0.00 | | | |
| STATE AID PER CAPITA | | | | | | | | | |
| A -0001-3001-0000 | 28,009.00 | 28,009.00 | 28,009.00 | 28,009.00 | 0.00 | | | | 0.00 |
| | 28,009.00 | 28,009.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| STATE AID MORTG. TAX | | | | | | | | | |
| A -0001-3005-0000 | 130,000.00 | 125,000.00 | 120,000.00 | 110,000.00 | 135,000.00 | | 150,000.00 | 150,000.00 | 0.00 |
| | 114,372.31 | 135,182.50 | 139,291.52 | 175,569.02 | 205,004.19 | 0.00 | | | |
| STATE AID OTHER | | | | | | | | | |
| A -0001-3089-0000 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | | 1,300.00 | 1,300.00 | 0.00 |
| | 0.00 | 41,653.68 | 8,723.41 | 60,000.00 | 8,349.80 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|------------------|------------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| STATE AID OTHER.SAW MILL RIVER REVITALIZ | | | | | | | | | |
| A -0001-3089-0019 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 3,000.00 | 0.00 | 1,000.00 | 30,812.50 | 0.00 | 0.00 | | | |
| SPECIAL STATE AID | | | | | | | | | |
| A -0001-3091-0000 | 119,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 119,725.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| CONSOLIDATED HIGHWAY AID | | | | | | | | | |
| A -0001-3501-0000 | 117,410.00 | 112,585.00 | 200,000.00 | 200,000.00 | 200,000.00 | | 200,000.00 | 200,000.00 | 0.00 |
| | 104,780.46 | 112,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| YOUTH PROGRAM | | | | | | | | | |
| A -0001-3820-0000 | 556.00 | 556.00 | 1,642.00 | 0.00 | 0.00 | | | | 0.00 |
| | 1,642.00 | 0.00 | 0.00 | 3,284.00 | 0.00 | 0.00 | | | |
| STATE AID HOME & COMM. SERV. | | | | | | | | | |
| A -0001-3989-0000 | 3,999.98 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 13,904.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| FED AID EMERG.DISAST ASSIST. | | | | | | | | | |
| A -0001-4960-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 19,845.51 | 175,700.92 | 0.00 | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|------------------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | %PY |
| FED.AID HOME & COMM.SERVICES | | | | | | | | | |
| A -0001-4989-0000 | 125,000.00 | 125,000.00 | 125,000.00 | 122,000.00 | 0.00 | | | | 0.00 |
| | 113,092.45 | 120,502.75 | 136,313.96 | 41,649.60 | 26,234.92 | 0.00 | | | |
| INTERFUND TRANSFER - T&A | | | | | | | | | |
| A -0001-5031-0001 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 30,000.00 | 30,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| TRANSFER IN-DEBT RESERVE | | | | | | | | | |
| A -0001-5031-0003 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 275,000.00 | 275,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| APPROPRIATED FUND BALANCE | | | | | | | | | |
| A -0001-5999-0000 | 123,500.00 | 0.00 | 283,000.00 | 0.00 | 0.00 | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| Revenue Fund Total | 2,549,767.98 | 2,310,917.00 | 13,977,157.00 | 14,370,851.00 | 15,329,885.00 | | 17,521,357.00 | 17,521,357.00 | 0.00 |
| | 13,351,113.24 | 14,946,412.82 | 13,977,309.02 | 15,424,336.50 | 14,997,619.56 | 0.00 | | | |
| Year Total | 2,549,767.98 | 2,310,917.00 | 13,977,157.00 | 14,370,851.00 | 15,329,885.00 | | 17,521,357.00 | 17,521,357.00 | 0.00 |
| | 13,351,113.24 | 14,946,412.82 | 13,977,309.02 | 15,424,336.50 | 14,997,619.56 | 0.00 | | | |

**Village of Ardsley
Adopted Budget
2023-24**

**General Fund Appropriations
Contains:**

General Government Services

Public Safety

Public Works

Community Services

Culture/Parks and Recreation

Employee Benefits

Inter-Fund Transfers/Debt Services

**Village of Ardsley
Adopted Budget
2023-24**

General Government Services

Contains:

Village Board
Mayor
Manager
Court
Treasurer
Clerk
Auditor
Engineer
Law

Village Hall Operation
Technology
Insurance
Membership/Dues
Contractual Expenses
MTA
Tax Certioraris
Contingency

Range of Expend Accounts: A -1010-0000-0000 to A -1010-0485-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| LEGISLATIVE BOARD CONTROL | | | | | | | | | | |
| A -1010-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1010-0100-0000 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 19,200.00 | | 19,200.00 | 19,200.00 | 19,200.00 | 0.00 |
| | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1010-0485-0000 | 725.00 | 725.00 | 725.00 | 725.00 | 500.00 | | 500.00 | 500.00 | 500.00 | 0.00 |
| | 0.00 | 55.00 | 0.00 | 0.00 | 60.00 | 0.00 | | | | |
| Control Total | 10,325.00 | 10,325.00 | 10,325.00 | 10,325.00 | 19,700.00 | | 19,700.00 | 19,700.00 | 19,700.00 | 0.00 |
| | 9,600.00 | 9,655.00 | 9,600.00 | 9,600.00 | 9,660.00 | 0.00 | | | | |
| Dept Total | 10,325.00 | 10,325.00 | 10,325.00 | 10,325.00 | 19,700.00 | | 19,700.00 | 19,700.00 | 19,700.00 | 0.00 |
| | 9,600.00 | 9,655.00 | 9,600.00 | 9,600.00 | 9,660.00 | 0.00 | | | | |
| Budgeted Total | 10,325.00 | 10,325.00 | 10,325.00 | 10,325.00 | 19,700.00 | | 19,700.00 | 19,700.00 | 19,700.00 | 0.00 |
| | 9,600.00 | 9,655.00 | 9,600.00 | 9,600.00 | 9,660.00 | 0.00 | | | | |

Range of Expend Accounts: A -1210-0000-0000 to A -1210-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|-----------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| MAYOR CONTROL | | | | | | | | | | |
| A -1210-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1210-0100-0000 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 7,200.00 | | 7,200.00 | 7,200.00 | 7,200.00 | 0.00 |
| | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 3,600.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1210-0400-0000 | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | | | | | 0.00 |
| | 41,125.00 | 35,280.00 | 109,505.21 | 46,177.29 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 59,505.21 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1210-0485-0000 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 | 0.00 |
| | 0.00 | 385.76 | 0.00 | 500.00 | 812.61 | 0.00 | | | | |
| Dept Total | | | | | | | | | | |
| | 105,300.00 | 55,300.00 | 55,300.00 | 55,300.00 | 7,700.00 | | 7,700.00 | 7,700.00 | 7,700.00 | 0.00 |
| | 45,925.00 | 40,465.76 | 114,305.21 | 51,477.29 | 4,412.61 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 59,505.21 | 0.00 | 0.00 | | | | | |
| Budgeted Total | | | | | | | | | | |
| | 105,300.00 | 55,300.00 | 55,300.00 | 55,300.00 | 7,700.00 | | 7,700.00 | 7,700.00 | 7,700.00 | 0.00 |
| | 45,925.00 | 40,465.76 | 114,305.21 | 51,477.29 | 4,412.61 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 59,505.21 | 0.00 | 0.00 | | | | | |

Range of Expend Accounts: A -1230-0000-0000 to A -1230-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| VILLAGE MANAGER CONTROL | | | | | | | | | | |
| A -1230-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1230-0100-0000 | 175,300.00 | 179,808.00 | 175,207.00 | 187,297.00 | 145,275.00 | | 149,445.00 | 153,108.00 | 153,108.00 | 0.00 |
| Transfers | 175,299.89 | 179,807.95 | 180,935.11 | 206,327.21 | 88,010.31 | 0.00 | | | | |
| | 0.00 | 0.00 | 5,728.11 | 19,030.21 | 0.00 | | | | | |
| CONFIDENTIAL SECRETARY | | | | | | | | | | |
| A -1230-0110-0000 | 51,000.00 | 53,000.00 | 62,000.00 | 57,195.00 | 77,149.00 | | 79,467.00 | 79,467.00 | 79,467.00 | 0.00 |
| Transfers | 46,785.11 | 51,378.92 | 62,238.58 | 57,439.40 | 52,304.12 | 0.00 | | | | |
| | 0.00 | 0.00 | 238.58 | 244.40 | 0.00 | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1230-0200-0000 | 13,088.43 | 500.00 | 4,000.00 | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 | 0.00 |
| Transfers | 13,088.43 | 0.00 | 4,996.16 | 0.00 | 0.00 | 0.00 | | | | |
| | 0.00 | 0.00 | 996.16 | 0.00 | 0.00 | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1230-0400-0000 | 5,262.50 | 7,700.00 | 7,025.00 | 7,205.00 | 5,000.00 | | 5,000.00 | 3,500.00 | 3,500.00 | 0.00 |
| Transfers | 5,262.50 | 2,250.00 | 0.00 | 27,260.00 | 3,078.60 | 0.00 | | | | |
| | 0.00 | 0.00 | 1,662.85- | 20,055.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1230-0000-0000 | VILLAGE MANAGER | | | | | | | | | |
| MILEAGE REIMBURSEMENT | | | | | | | | | | |
| A -1230-0432-0000 | 5,300.00 | 5,300.00 | 5,300.00 | 300.00 | 6,300.00 | | 6,300.00 | 6,300.00 | 6,300.00 | 0.00 |
| | 5,000.00 | 5,000.00 | 0.00 | 3,000.01 | 3,461.55 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 5,300.00- | 2,700.01 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1230-0485-0000 | 9,440.00 | 9,505.00 | 10,120.00 | 20,480.00 | 10,000.00 | | 14,120.00 | 11,620.00 | 11,620.00 | 0.00 |
| | 8,184.55 | 7,979.52 | 6,552.96 | 5,933.14 | 4,901.79 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 14,546.86- | 0.00 | | | | | |
| Dept Total | 259,390.93 | 255,813.00 | 263,652.00 | 272,777.00 | 244,024.00 | | 254,632.00 | 254,295.00 | 254,295.00 | 0.00 |
| | 253,620.48 | 246,416.39 | 254,722.81 | 299,959.76 | 151,756.37 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 27,482.76 | 0.00 | | | | | |
| Budgeted Total | 259,390.93 | 255,813.00 | 263,652.00 | 272,777.00 | 244,024.00 | | 254,632.00 | 254,295.00 | 254,295.00 | 0.00 |
| | 253,620.48 | 246,416.39 | 254,722.81 | 299,959.76 | 151,756.37 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 27,482.76 | 0.00 | | | | | |

Range of Expend Accounts: A -1110-0000-0000 to A -1110-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|------------|------|
| JUSTICE CONTROL | | | | | | | | | | |
| A -1110-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1110-0100-0000 | 97,361.71 | 99,807.00 | 102,303.00 | 104,860.00 | 109,311.00 | | 112,495.00 | 118,345.00 | 118,345.00 | 0.00 |
| Transfers | 97,361.71 | 99,769.37 | 102,576.68 | 105,141.38 | 60,467.92 | 0.00 | | | | |
| | 0.00 | 0.00 | 273.68 | 281.38 | 0.00 | | | | | |
| PART TIME | | | | | | | | | | |
| A -1110-0110-0000 | 20,652.00 | 23,886.00 | 24,483.00 | 25,095.00 | 25,627.00 | | 25,900.00 | 25,900.00 | 25,900.00 | 0.00 |
| Transfers | 17,472.34 | 23,060.85 | 20,600.87 | 13,818.68 | 3,746.47 | 0.00 | | | | |
| | 0.00 | 0.00 | 273.68- | 281.38- | 0.00 | | | | | |
| COURT SECURITY | | | | | | | | | | |
| A -1110-0111-0000 | 5,784.00 | 5,900.00 | 5,899.00 | 6,633.00 | 6,800.00 | | 7,005.00 | 7,005.00 | 7,005.00 | 0.00 |
| Transfers | 4,491.89 | 6,260.71 | 5,836.01 | 5,478.29 | 3,353.57 | 0.00 | | | | |
| | 0.00 | 360.71 | 0.00 | 0.00 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1110-0133-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 1,075.00 | 1,075.00 | 1,075.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -1110-0415-0000 | 5,293.35 | 6,000.00 | 5,075.00 | 5,085.00 | 3,590.00 | | 4,320.00 | 4,320.00 | 4,320.00 | 0.00 |
| Transfers | 5,293.35 | 1,769.75 | 2,249.75 | 1,793.75 | 2,400.00 | 0.00 | | | | |
| | 0.00 | 360.71- | 0.00 | 0.00 | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -1110-0460-0000 | 15,604.14 | 17,200.00 | 13,200.00 | 5,200.00 | 3,700.00 | | 2,300.00 | 2,300.00 | 2,300.00 | 0.00 |
| | 15,604.14 | 9,385.04 | 4,356.14 | 3,415.78 | 5,805.27 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1110-0000-0000 | JUSTICE CONTROL | | | | | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1110-0485-0000 | 1,429.13 | 1,440.00 | 520.00 | 340.00 | 2,486.00 | | 2,540.00 | 2,540.00 | 2,540.00 | 0.00 |
| | 1,429.13 | 1,310.60 | 50.00 | 225.00 | 1,350.01 | 0.00 | | | | |
| COMPTROLLER FEES | | | | | | | | | | |
| A -1110-0490-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | | 275,500.00 | 275,000.00 | 275,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 180,049.00 | 0.00 | | | | |
| Dept Total | 154,547.33 | 154,233.00 | 151,480.00 | 147,213.00 | 401,514.00 | | 431,135.00 | 436,485.00 | 436,485.00 | 0.00 |
| | 150,037.51 | 141,556.32 | 135,669.45 | 129,872.88 | 258,046.61 | 0.00 | | | | |
| Budgeted Total | 154,547.33 | 154,233.00 | 151,480.00 | 147,213.00 | 401,514.00 | | 431,135.00 | 436,485.00 | 436,485.00 | 0.00 |
| | 150,037.51 | 141,556.32 | 135,669.45 | 129,872.88 | 258,046.61 | 0.00 | | | | |

Range of Expend Accounts: A -1325-0000-0000 to A -1325-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| TREASURER OR CLERK-TREASURER CONTROL | | | | | | | | | | |
| A -1325-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1325-0100-0000 | 158,161.15 | 133,250.00 | 127,752.00 | 132,996.00 | 155,800.00 | | 160,475.00 | 160,475.00 | 160,475.00 | 0.00 |
| Transfers | 0.00 | 12,800.00 | 45,085.38 | 0.00 | 0.00 | 0.00 | | | | |
| DEPUTY TREASURER | | | | | | | | | | |
| A -1325-0110-0000 | 57,453.91 | 58,900.00 | 74,300.00 | 74,250.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 5,550.07 | 51,107.67- | 32,650.00- | 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1325-0133-0000 | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| ACCOUNTS PAYABLE CLERK | | | | | | | | | | |
| A -1325-0137-0000 | 28,597.42 | 30,041.00 | 25,580.00 | 45,479.00 | 57,149.00 | | 52,870.00 | 55,670.00 | 55,670.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 3,809.80 | 4,400.62- | 0.00 | 0.00 | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1325-0200-0000 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1325-0000-0000 TREASURER OR CLERK-TREASURER CONTROL | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -1325-0415-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 900.00 | | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| | 1,891.38 | 1,754.83 | 2,735.51 | 2,469.09 | 1,295.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 735.51 | 1,469.09 | 0.00 | | | | | |
| TECHNOLOGY | | | | | | | | | | |
| A -1325-0419-0000 | 56,001.67 | 34,000.00 | 7,900.00 | 8,520.00 | 8,900.00 | | 8,900.00 | 8,900.00 | 8,900.00 | 0.00 |
| | 27,795.00 | 35,388.00 | 9,430.00 | 8,456.30 | 8,879.12 | 0.00 | | | | |
| Transfers | 0.00 | 1,388.00 | 1,530.00 | 0.00 | 0.00 | | | | | |
| PAYROLL | | | | | | | | | | |
| A -1325-0461-0000 | 10,203.00 | 9,700.00 | 9,900.00 | 10,200.00 | 12,600.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | 10,203.00 | 10,342.75 | 12,455.98 | 13,131.53 | 10,617.50 | 0.00 | | | | |
| Transfers | 0.00 | 642.75 | 2,555.98 | 2,931.53 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1325-0485-0000 | 2,140.47 | 2,270.00 | 3,177.00 | 3,180.00 | 3,180.00 | | 3,305.00 | 3,305.00 | 3,305.00 | 0.00 |
| | 2,140.47 | 1,581.14 | 568.00 | 544.00 | 645.00 | 0.00 | | | | |
| Transfers | 0.00 | 642.75- | 2,609.00- | 0.00 | 0.00 | | | | | |
| Dept Total | 317,132.62 | 271,286.00 | 250,609.00 | 275,625.00 | 238,529.00 | | 236,550.00 | 239,350.00 | 239,350.00 | 0.00 |
| | 286,817.33 | 290,565.64 | 227,416.67 | 231,593.97 | 151,324.19 | 0.00 | | | | |
| Transfers | 0.00 | 19,738.07 | 0.00 | 32,650.00- | 0.00 | | | | | |
| Budgeted Total | 317,132.62 | 271,286.00 | 250,609.00 | 275,625.00 | 238,529.00 | | 236,550.00 | 239,350.00 | 239,350.00 | 0.00 |
| | 286,817.33 | 290,565.64 | 227,416.67 | 231,593.97 | 151,324.19 | 0.00 | | | | |
| Transfers | 0.00 | 19,738.07 | 0.00 | 32,650.00- | 0.00 | | | | | |

Range of Expend Accounts: A -1410-0000-0000 to A -1410-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CLERK CONTROL | | | | | | | | | | |
| A -1410-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1410-0100-0000 | 101,631.00 | 104,173.00 | 88,150.00 | 90,354.00 | 92,613.00 | | 95,400.00 | 97,500.00 | 97,500.00 | 0.00 |
| Transfers | 0.00 | 9,963.13 | 338.92 | 347.42 | 0.00 | 0.00 | | | | |
| PART TIME | | | | | | | | | | |
| A -1410-0110-0000 | 3,000.00 | 2,700.00 | 2,757.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 0.00 | 2,700.00- | 0.00 | 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1410-0133-0000 | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 575.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1410-0400-0000 | 12,754.58 | 21,426.00 | 19,802.00 | 30,963.00 | 31,967.00 | | 34,894.00 | 34,894.00 | 34,894.00 | 0.00 |
| Transfers | 0.00 | 2,831.69- | 0.00 | 2,789.76 | 0.00 | 0.00 | | | | |
| SUPPLIES | | | | | | | | | | |
| A -1410-0410-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 127.00 | | 207.00 | 207.00 | 207.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 229.93 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1410-0000-0000 | CLERK CONTROL | | | | | | | | | |
| EQUIPMENT REPAIR | | | | | | | | | | |
| A -1410-0425-0000 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| | 226.56 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| Transfers | 0.00 | 0.00 | 500.00- | 0.00 | 0.00 | | | | | |
| PRINTING AND ADVERTISING | | | | | | | | | | |
| A -1410-0455-0000 | 5,665.52 | 5,000.00 | 5,000.00 | 7,000.00 | 6,000.00 | | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 |
| | 5,665.52 | 1,999.18 | 9,715.14 | 5,812.46 | 3,898.54 | | | | | |
| Transfers | 0.00 | 2,237.88- | 4,861.08 | 612.18- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1410-0485-0000 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | | 2,600.00 | 2,600.00 | 2,600.00 | 0.00 |
| | 2,428.34 | 525.00 | 424.00 | 75.00 | 421.90 | | | | | |
| Transfers | 0.00 | 2,075.00- | 2,000.00- | 2,525.00- | 0.00 | | | | | |
| Dept Total | 127,226.10 | 138,024.00 | 119,309.00 | 131,917.00 | 134,307.00 | | 141,101.00 | 143,201.00 | 143,201.00 | 0.00 |
| | 125,867.16 | 138,341.74 | 116,267.60 | 130,341.64 | 89,442.07 | | | | | |
| Transfers | 0.00 | 2,818.56 | 0.00 | 0.00 | 0.00 | | | | | |
| Budgeted Total | 127,226.10 | 138,024.00 | 119,309.00 | 131,917.00 | 134,307.00 | | 141,101.00 | 143,201.00 | 143,201.00 | 0.00 |
| | 125,867.16 | 138,341.74 | 116,267.60 | 130,341.64 | 89,442.07 | | | | | |
| Transfers | 0.00 | 2,818.56 | 0.00 | 0.00 | 0.00 | | | | | |

Range of Expend Accounts: A -1320-0000-0000 to A -1320-0491-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| AUDITOR CONTROL | | | | | | | | | | |
| A -1320-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1320-0400-0000 | 44,750.00 | 45,600.00 | 46,500.00 | 45,500.00 | 46,000.00 | | 46,500.00 | 46,500.00 | 46,500.00 | 0.00 |
| | 44,750.00 | 45,600.00 | 46,500.00 | 45,500.00 | 45,500.00 | 0.00 | | | | |
| FIXED ASSET INVENTORY | | | | | | | | | | |
| A -1320-0401-0000 | 1,825.00 | 1,825.00 | 1,900.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 1,825.00 | 1,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -1320-0460-0000 | 7,100.00 | 1,800.00 | 3,675.00 | 3,600.00 | 3,675.00 | | 3,675.00 | 3,675.00 | 3,675.00 | 0.00 |
| | 5,350.00 | 750.00 | 2,550.00 | 4,625.00 | 2,788.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,025.00 | 0.00 | | | | | |
| Dept Total | 53,675.00 | 49,225.00 | 52,075.00 | 49,100.00 | 49,675.00 | | 50,175.00 | 50,175.00 | 50,175.00 | 0.00 |
| | 51,925.00 | 48,175.00 | 49,050.00 | 50,125.00 | 48,288.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,025.00 | 0.00 | | | | | |
| Budgeted Total | 53,675.00 | 49,225.00 | 52,075.00 | 49,100.00 | 49,675.00 | | 50,175.00 | 50,175.00 | 50,175.00 | 0.00 |
| | 51,925.00 | 48,175.00 | 49,050.00 | 50,125.00 | 48,288.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,025.00 | 0.00 | | | | | |

Range of Expend Accounts: A -1440-0000-0000 to A -1440-0460-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|---------------|---------------|---------------|------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| ENGINEER CONTROL | | | | | | | | | | |
| A -1440-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1440-0400-0000 | 0.00 | 0.00 | 0.00 | 80,000.00 | 48,000.00 | | 48,000.00 | 48,000.00 | 48,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 17,439.09 | 0.00 | 0.00 | | | | |
| Dept Total | 0.00 | 0.00 | 0.00 | 80,000.00 | 48,000.00 | | 48,000.00 | 48,000.00 | 48,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 17,439.09 | 0.00 | 0.00 | | | | |
| Budgeted Total | 0.00 | 0.00 | 0.00 | 80,000.00 | 48,000.00 | | 48,000.00 | 48,000.00 | 48,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 17,439.09 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1420-0000-0000 to A -1420-0468-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| LAW CONTROL | | | | | | | | | | |
| A -1420-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1420-0100-0000 | 52,779.96 | 54,100.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 12,158.00- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| PART TIME/PROSECUTOR | | | | | | | | | | |
| A -1420-0110-0000 | 11,200.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| Transfers | 9,038.00 | 7,799.50 | 9,031.00 | 9,852.00 | 7,389.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -1420-0460-0000 | 22,391.24 | 18,500.00 | 94,500.00 | 79,750.00 | 85,000.00 | | 94,435.00 | 94,435.00 | 94,435.00 | 0.00 |
| Transfers | 0.00 | 14,525.00 | 8,026.49- | 5,573.93 | 0.00 | 0.00 | | | | |
| PROF SVCS. | | | | | | | | | | |
| A -1420-0461-0000 | 68,372.89 | 30,000.00 | 30,000.00 | 50,000.00 | 60,000.00 | | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 |
| Transfers | 0.00 | 37,398.92 | 8,026.49 | 5,573.93- | 0.00 | 0.00 | | | | |
| LITIGATION | | | | | | | | | | |
| A -1420-0468-0000 | 40,000.00 | 10,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 |
| Transfers | 0.00 | 25,151.89 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 194,744.09 | 122,600.00 | 149,500.00 | 154,750.00 | 170,000.00 | | 179,435.00 | 179,435.00 | 179,435.00 | 0.00 |
| Transfers | 0.00 | 64,917.81 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 194,744.09 | 122,600.00 | 149,500.00 | 154,750.00 | 170,000.00 | | 179,435.00 | 179,435.00 | 179,435.00 | 0.00 |
| Transfers | 0.00 | 64,917.81 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1620-0000-0000 to A -1620-0492-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|------------|------|
| VILLAGE HALL CONTROL | | | | | | | | | | |
| A -1620-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1620-0400-0000 | 14,000.00 | 16,000.00 | 18,000.00 | 15,500.00 | 14,500.00 | | 21,170.00 | 21,170.00 | 21,170.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 1,381.47 | 0.00 | | | | | |
| SUPPLIES | | | | | | | | | | |
| A -1620-0410-0000 | 16,639.36 | 14,000.00 | 15,000.00 | 16,000.00 | 16,000.00 | | 19,500.00 | 19,500.00 | 19,500.00 | 0.00 |
| Transfers | 0.00 | 541.27 | 0.00 | 12,845.01 | 0.00 | | | | | |
| POSTAGE | | | | | | | | | | |
| A -1620-0412-0000 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 7,100.00 | | 8,200.00 | 8,200.00 | 8,200.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 2,040.48 | 2,808.00 | 0.00 | | | | | |
| UTILITIES | | | | | | | | | | |
| A -1620-0430-0000 | 26,290.68 | 24,000.00 | 26,000.00 | 27,100.00 | 32,700.00 | | 39,000.00 | 39,000.00 | 39,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 2,345.56 | 8,862.45 | 0.00 | | | | | |
| TELEPHONE | | | | | | | | | | |
| A -1620-0431-0000 | 46,793.52 | 45,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | | 52,000.00 | 52,000.00 | 52,000.00 | 0.00 |
| Transfers | 0.00 | 4,103.60 | 5,822.77 | 2,174.27 | 0.00 | | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | |
| A -1620-0452-0000 | 73,437.10 | 42,100.00 | 19,500.00 | 32,500.00 | 20,000.00 | | 23,830.00 | 23,830.00 | 23,830.00 | 0.00 |
| Transfers | 0.00 | 2,070.57 | 1,002.48 | 20,890.31 | 0.00 | | | | | |
| Dept Total | 185,160.66 | 147,100.00 | 130,500.00 | 143,100.00 | 136,300.00 | | 163,700.00 | 163,700.00 | 163,700.00 | 0.00 |
| Transfers | 0.00 | 6,715.44 | 11,211.29 | 48,961.51 | 0.00 | | | | | |
| Budgeted Total | 185,160.66 | 147,100.00 | 130,500.00 | 143,100.00 | 136,300.00 | | 163,700.00 | 163,700.00 | 163,700.00 | 0.00 |
| Transfers | 0.00 | 6,715.44 | 11,211.29 | 48,961.51 | 0.00 | | | | | |

Range of Expend Accounts: A -1680-0000-0000 to A -1680-0452-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| TECHNOLOGY CONTROL | | | | | | | | | | |
| A -1680-0000-0000 | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1680-0250-0000 | 13,100.00 | 35,700.00 | 17,000.00 | 54,700.00 | 21,550.00 | | 23,550.00 | 23,550.00 | 23,550.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,774.75- | 0.00 | 0.00 | | | | |
| SOFTWARE/LIC | | | | | | | | | | |
| A -1680-0419-0000 | 23,700.00 | 16,240.00 | 18,915.00 | 18,164.00 | 17,840.00 | | 20,040.00 | 20,040.00 | 20,040.00 | 0.00 |
| | 17,853.62 | 12,847.42 | 13,573.39 | 15,115.77 | 14,950.60 | 0.00 | | | | |
| IT CONSULTANT | | | | | | | | | | |
| A -1680-0452-0000 | 18,360.00 | 18,720.00 | 19,260.00 | 19,665.00 | 20,700.00 | | 23,400.00 | 23,400.00 | 23,400.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,774.75 | 0.00 | 0.00 | | | | |
| Dept Total | 55,160.00 | 70,660.00 | 55,175.00 | 92,529.00 | 60,090.00 | | 66,990.00 | 66,990.00 | 66,990.00 | 0.00 |
| | 43,714.37 | 61,744.24 | 41,342.01 | 72,799.14 | 44,569.69 | 0.00 | | | | |
| Budgeted Total | 55,160.00 | 70,660.00 | 55,175.00 | 92,529.00 | 60,090.00 | | 66,990.00 | 66,990.00 | 66,990.00 | 0.00 |
| | 43,714.37 | 61,744.24 | 41,342.01 | 72,799.14 | 44,569.69 | 0.00 | | | | |

Range of Expend Accounts: A -1910-0000-0000 to A -1910-0454-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| INSURANCE CONTROL | | | | | | | | | | |
| A -1910-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1910-0400-0000 | 148,644.65 | 171,000.00 | 169,000.00 | 178,756.00 | 193,053.00 | | 217,730.00 | 217,730.00 | 217,730.00 | 0.00 |
| Transfers | 0.00 | 26,667.96- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 148,644.65 | 171,000.00 | 169,000.00 | 178,756.00 | 193,053.00 | | 217,730.00 | 217,730.00 | 217,730.00 | 0.00 |
| Transfers | 0.00 | 26,667.96- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 148,644.65 | 171,000.00 | 169,000.00 | 178,756.00 | 193,053.00 | | 217,730.00 | 217,730.00 | 217,730.00 | 0.00 |
| Transfers | 0.00 | 26,667.96- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1920-0000-0000 to A -1920-0438-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|-----------------|-----------------|-----------------|-----------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| MUNICIPAL ASSOCIATION DUES CONTROL | | | | | | | | | | |
| A -1920-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1920-0400-0000 | 4,292.00 | 4,250.00 | 4,292.00 | 4,292.00 | 4,292.00 | | 4,520.00 | 4,520.00 | 4,520.00 | 0.00 |
| Transfers | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 4,292.00 | 4,250.00 | 4,292.00 | 4,292.00 | 4,292.00 | | 4,520.00 | 4,520.00 | 4,520.00 | 0.00 |
| Transfers | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 4,292.00 | 4,250.00 | 4,292.00 | 4,292.00 | 4,292.00 | | 4,520.00 | 4,520.00 | 4,520.00 | 0.00 |
| Transfers | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1950-0000-0000 to A -1950-0491-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|-----------------------------------|-------------------|------|
| TOWN TAX CONTROL | | | | | | | | | | |
| A -1950-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1950-0400-0000 | 44,490.14 | 36,500.00 | 44,520.00 | 43,800.00 | 24,900.00 | | 23,400.00 | 23,400.00 | 23,400.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 53,827.19 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 44,490.14 | 36,500.00 | 44,520.00 | 43,800.00 | 24,900.00 | | 23,400.00 | 23,400.00 | 23,400.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 53,827.19 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 44,490.14 | 36,500.00 | 44,520.00 | 43,800.00 | 24,900.00 | | 23,400.00 | 23,400.00 | 23,400.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 53,827.19 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -1960-0400-0000 to A -1960-0400-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|-----------|---------------|-----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| CONTRACTUAL EXPENSES MTA TAX | | | | | | | | | | |
| A -1960-0400-0000 | 19,600.00 | 20,134.00 | 18,700.00 | 20,089.00 | 20,317.00 | | 21,440.00 | 25,872.00 | 25,872.00 | 0.00 |
| | 16,259.19 | 17,746.81 | 16,904.04 | 16,538.59 | 8,588.12 | 0.00 | | | | |
| Dept Total | 19,600.00 | 20,134.00 | 18,700.00 | 20,089.00 | 20,317.00 | | 21,440.00 | 25,872.00 | 25,872.00 | 0.00 |
| | 16,259.19 | 17,746.81 | 16,904.04 | 16,538.59 | 8,588.12 | 0.00 | | | | |
| Budgeted Total | 19,600.00 | 20,134.00 | 18,700.00 | 20,089.00 | 20,317.00 | | 21,440.00 | 25,872.00 | 25,872.00 | 0.00 |
| | 16,259.19 | 17,746.81 | 16,904.04 | 16,538.59 | 8,588.12 | 0.00 | | | | |

Range of Expend Accounts: A -1964-0000-0000 to A -1964-0462-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---------------------------|------------------|-------------------|-------------------|-------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| CERTIORARI CONTROL | | | | | | | | | | |
| A -1964-0000-0000 | | | | | | | | | | |
| CERTIORARI | | | | | | | | | | |
| A -1964-0462-0000 | 82,225.22 | 250,000.00 | 200,000.00 | 125,000.00 | 90,000.00 | | 90,000.00 | 75,000.00 | 75,000.00 | 0.00 |
| Transfers | 40,117.82 | 19,524.13 | 39,384.16 | 127,565.21 | 5,376.86 | 0.00 | | | | |
| | 0.00 | 186,301.00- | 130,366.45- | 2,565.21 | 0.00 | | | | | |
| Budgeted Total | 82,225.22 | 250,000.00 | 200,000.00 | 125,000.00 | 90,000.00 | | 90,000.00 | 75,000.00 | 75,000.00 | 0.00 |
| Transfers | 40,117.82 | 19,524.13 | 39,384.16 | 127,565.21 | 5,376.86 | 0.00 | | | | |
| | 0.00 | 186,301.00- | 130,366.45- | 2,565.21 | 0.00 | | | | | |

Range of Expend Accounts: A -1990-0000-0000 to A -1990-0465-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|-------------------|-------------------|-------------|
| CONTINGENCY ACCOUNT CONTROL | | | | | | | | | | |
| A -1990-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -1990-0400-0000 | 159,015.00 | 132,000.00 | 524,000.00 | 399,631.00 | 215,000.00 | | 561,257.00 | 561,257.00 | 475,251.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | 0.00 | 132,000.00- | 524,000.00- | 399,631.00- | 0.00 | | | | | |
| Budgeted Total | 159,015.00 | 132,000.00 | 524,000.00 | 399,631.00 | 215,000.00 | | 561,257.00 | 561,257.00 | 475,251.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | 0.00 | 132,000.00- | 524,000.00- | 399,631.00- | 0.00 | | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Public Safety

Contains:

Police
Fire
Building

Range of Expend Accounts: A -3620-0000-0000 to A -3620-0485-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| BUILDING & PLUMBING INSPECTION CONTROL | | | | | | | | | | |
| A -3620-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -3620-0100-0000 | 133,416.74 | 136,782.00 | 134,403.00 | 136,522.00 | 139,935.00 | | 142,624.00 | 142,624.00 | 142,624.00 | 0.00 |
| Transfers | 0.00 | 0.09 | 0.00 | 552.67 | 0.00 | 0.00 | | | | |
| PART TIME | | | | | | | | | | |
| A -3620-0110-0000 | 6,000.00 | 8,000.00 | 8,000.00 | 45,500.00 | 25,000.00 | | 34,320.00 | 38,480.00 | 38,480.00 | 0.00 |
| Transfers | 4,350.00 | 1,800.00 | 1,024.38 | 14,750.00 | 17,046.50 | 0.00 | | | | |
| Transfers | 0.00 | 744.40- | 0.00 | 30,750.00- | 0.00 | | | | | |
| CODE ENFORCEMENT | | | | | | | | | | |
| A -3620-0111-0000 | 25,205.00 | 25,960.00 | 26,599.00 | 27,264.00 | 26,549.00 | | 28,785.00 | 28,785.00 | 28,785.00 | 0.00 |
| Transfers | 24,751.50 | 25,965.21 | 26,704.42 | 27,371.99 | 16,122.60 | 0.00 | | | | |
| Transfers | 0.00 | 5.21 | 105.42 | 107.99 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -3620-0133-0000 | 725.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,353.00 | | 1,425.00 | 1,425.00 | 1,425.00 | 0.00 |
| Transfers | 725.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,425.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -3620-0400-0000 | 3,190.26 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| Transfers | 1,288.85 | 2,035.10 | 1,657.15 | 1,458.51 | 3,429.10 | 0.00 | | | | |
| Transfers | 0.00 | 335.10 | 0.00 | 733.51 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|--|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3620-0000-0000 | BUILDING & PLUMBING INSPECTION CONTROL | | | | | | | | | |
| TECHNOLOGY | | | | | | | | | | |
| A -3620-0419-0000 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 0.00 | | 5,200.00 | 5,200.00 | 5,200.00 | 0.00 |
| | 2,080.00 | 2,080.00 | 2,080.00 | 2,080.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 105.42- | 0.00 | 0.00 | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -3620-0426-0000 | 583.74 | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| | 583.74 | 904.00 | 252.78 | 37.00 | 190.54 | 0.00 | | | | |
| Transfers | 0.00 | 404.00 | 0.00 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -3620-0485-0000 | 3,300.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | | 3,800.00 | 3,800.00 | 3,800.00 | 0.00 |
| | 2,597.99 | 3,578.18 | 1,834.50 | 2,115.50 | 2,888.50 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 1,394.17- | 0.00 | | | | | |
| Dept Total | 174,720.74 | 182,617.00 | 181,377.00 | 221,661.00 | 201,637.00 | | 221,154.00 | 225,314.00 | 225,314.00 | 0.00 |
| | 169,793.82 | 174,419.58 | 168,495.50 | 186,162.67 | 125,986.21 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 30,750.00- | 0.00 | | | | | |

Range of Expend Accounts: A -3120-0000-0000 to A -3410-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| POLICE DEPARTMENT CONTROL | | | | | | | | | | |
| A -3120-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -3120-0100-0000 | 2,301,714.72 | 2,316,965.00 | 2,371,112.00 | 2,433,658.00 | 2,518,358.00 | | 2,395,862.00 | 2,395,862.00 | 2,395,862.00 | 0.00 |
| Transfers | 0.00 | 186,181.67 | 134,526.22 | 169,806.17 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -3120-0101-0000 | 520,115.91 | 470,000.00 | 495,000.00 | 495,000.00 | 550,000.00 | | 550,000.00 | 525,000.00 | 525,000.00 | 0.00 |
| Transfers | 0.00 | 5,414.38 | 73,039.64 | 266,412.32 | 0.00 | 0.00 | | | | |
| OUT OF TITLE | | | | | | | | | | |
| A -3120-0103-0000 | 4,224.37 | 3,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| | 4,224.37 | 3,323.40 | 3,983.89 | 2,123.09 | 3,113.04 | 0.00 | | | | |
| OVERTIME DWI | | | | | | | | | | |
| A -3120-0105-0000 | 0.00 | 0.00 | 8,400.00 | 8,400.00 | 8,400.00 | | 8,400.00 | 8,400.00 | 8,400.00 | 0.00 |
| | 0.00 | 138.00- | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OVERTIME REIMBURSEMENTS | | | | | | | | | | |
| A -3120-0106-0000 | 33,021.00 | 3,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 |
| Transfers | 0.00 | 4,964.44 | 48,421.77 | 36,546.15 | 0.00 | 0.00 | | | | |
| SWAT OVERTIME | | | | | | | | | | |
| A -3120-0107-0000 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 6,000.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 7,143.71 | 6,928.56 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| PART TIME | | | | | | | | | | |
| A -3120-0110-0000 | 14,987.46 | 14,964.00 | 14,705.00 | 22,750.00 | 22,750.00 | | 32,750.00 | 57,750.00 | 57,750.00 | 0.00 |
| | 14,987.46 | 11,761.22 | 13,455.00 | 15,581.25 | 8,569.12 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 7,168.75- | 0.00 | | | | | |
| COMP PAY-OUT | | | | | | | | | | |
| A -3120-0111-0000 | 7,547.50 | 32,000.00 | 20,000.00 | 32,000.00 | 32,000.00 | | 32,000.00 | 32,000.00 | 32,000.00 | 0.00 |
| | 7,547.50 | 12,913.19 | 10,181.90 | 17,447.62 | 23,584.58 | 0.00 | | | | |
| Transfers | 0.00 | 19,086.81- | 0.00 | 14,552.38- | 0.00 | | | | | |
| HOLIDAY PAY | | | | | | | | | | |
| A -3120-0132-0000 | 103,019.60 | 105,000.00 | 110,000.00 | 112,000.00 | 120,000.00 | | 130,000.00 | 130,000.00 | 130,000.00 | 0.00 |
| | 103,019.60 | 104,725.52 | 113,238.56 | 112,747.46 | 103,432.92 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 3,238.56 | 747.46 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -3120-0133-0000 | 12,203.49 | 30,000.00 | 50,000.00 | 50,000.00 | 30,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 |
| | 12,203.49 | 28,564.17 | 39,762.48 | 30,385.32 | 28,707.14 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 10,237.52- | 17,875.24- | 0.00 | | | | | |
| SPECIAL SERVICES | | | | | | | | | | |
| A -3120-0170-0000 | 5,300.00 | 6,425.00 | 7,250.00 | 9,325.00 | 9,325.00 | | 11,400.00 | 11,400.00 | 11,400.00 | 0.00 |
| | 5,023.00 | 5,177.00 | 7,250.00 | 8,875.00 | 9,175.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,079.53- | 0.00 | 0.00 | 0.00 | | | | | |
| CHILD SAFETY GRANT | | | | | | | | | | |
| A -3120-0200-0000 | 4,091.98 | 0.00 | 6,500.00 | 4,500.00 | 4,500.00 | | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 |
| | 4,091.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| GOV TRAFFIC SAFETY | | | | | | | | | | |
| A -3120-0201-0000 | 0.00 | 0.00 | 7,400.00 | 0.00 | 3,400.00 | | 3,400.00 | 3,400.00 | 3,400.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---------------------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| MOTOR VEHICLE | | | | | | | | | | |
| A -3120-0230-0000 | 63,514.02 | 112,000.00 | 68,200.00 | 72,200.00 | 79,000.00 | | 161,500.00 | 80,750.00 | 80,750.00 | 0.00 |
| | 41,961.49 | 113,305.94 | 65,232.67 | 69,265.36 | 75,432.52 | 0.00 | | | | |
| Transfers | 0.00 | 1,305.94 | 0.00 | 0.00 | 0.00 | | | | | |
| EDUCATIONAL EQUIPMENT | | | | | | | | | | |
| A -3120-0250-0000 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| SIGNAL AND COMMUNICATION EQUIP | | | | | | | | | | |
| A -3120-0260-0000 | 6,291.08 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 | 0.00 |
| | 6,291.08 | 0.00 | 442.98 | 500.00 | 0.00 | 0.00 | | | | |
| COMMUNITY POLICING | | | | | | | | | | |
| A -3120-0270-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | | 18,000.00 | 14,000.00 | 14,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 4,978.00 | 0.00 | | | | |
| SUPPLIES | | | | | | | | | | |
| A -3120-0410-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 107.27 | 0.00 | | | | |
| UNIFORMS | | | | | | | | | | |
| A -3120-0411-0000 | 30,000.00 | 31,100.00 | 26,775.00 | 29,400.00 | 44,825.00 | | 44,750.00 | 51,250.00 | 51,250.00 | 0.00 |
| | 29,179.94 | 22,771.51 | 25,607.33 | 24,342.38 | 17,766.26 | 0.00 | | | | |
| Transfers | 0.00 | 7,078.49- | 0.00 | 5,057.62- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -3120-0415-0000 | 8,581.65 | 49,765.00 | 16,300.00 | 15,000.00 | 30,300.00 | | 229,900.00 | 49,900.00 | 49,900.00 | 0.00 |
| Transfers | 0.00 | 18,817.19 | 19,081.27 | 19,346.44 | 13,000.00 | 0.00 | | | | |
| EQUIPMENT REPAIR | | | | | | | | | | |
| A -3120-0425-0000 | 4,398.86 | 4,000.00 | 8,000.00 | 8,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| Transfers | 0.00 | 3,842.97 | 0.00 | 16,567.30 | 0.00 | 0.00 | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -3120-0426-0000 | 17,935.10 | 8,000.00 | 8,000.00 | 8,000.00 | 10,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 |
| Transfers | 0.00 | 6,651.12 | 4,991.17 | 10,587.57 | 14,443.18 | 0.00 | | | | |
| FEES FOR SERVICE | | | | | | | | | | |
| A -3120-0450-0000 | 3,500.00 | 3,500.00 | 1,500.00 | 1,000.00 | 3,500.00 | | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 |
| Transfers | 0.00 | 325.00 | 40.00 | 2,779.00 | 2,343.03 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|---------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3120-0000-0000 | POLICE DEPARTMENT CONTROL | | | | | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -3120-0460-0000 | 39,620.00 | 42,089.00 | 39,965.00 | 24,947.00 | 43,047.00 | | 25,547.00 | 17,547.00 | 17,547.00 | 0.00 |
| | 37,721.05 | 38,024.39 | 38,564.32 | 21,554.25 | 28,017.34 | 0.00 | | | | |
| Transfers | 0.00 | 4,064.61- | 0.00 | 3,392.75- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -3120-0485-0000 | 9,084.59 | 20,550.00 | 23,240.00 | 23,325.00 | 41,350.00 | | 41,350.00 | 41,350.00 | 41,350.00 | 0.00 |
| | 9,084.59 | 6,694.84 | 7,536.10 | 9,044.24 | 12,096.73 | 0.00 | | | | |
| Transfers | 0.00 | 13,530.16- | 12,082.31- | 11,600.00- | 19,000.00- | | | | | |
| Dept Total | 3,189,651.33 | 3,253,858.00 | 3,307,347.00 | 3,374,505.00 | 3,601,755.00 | | 3,781,359.00 | 3,515,109.00 | 3,515,109.00 | 0.00 |
| | 3,162,080.79 | 3,378,926.67 | 3,511,504.98 | 3,804,497.48 | 2,198,961.38 | 0.00 | | | | |
| Transfers | 0.00 | 138,052.61 | 255,987.63 | 454,145.67 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-------------------------|-------------------------|---------------|---------------|---------------|------------------|---------------------|-----------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3310-0000-0000 | TRAFFIC CONTROL CONTROL | | | | | | | | | |
| TRAFFIC CONTROL CONTROL | | | | | | | | | | |
| A -3310-0000-0000 | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -3310-0415-0000 | 39,024.08 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| | 39,024.08 | 21,927.95 | 1,182.50 | 1,976.00 | 1,199.49 | 0.00 | | | | |
| Transfers | 0.00 | 15,927.95 | 0.00 | 0.00 | 0.00 | | | | | |
| Dept Total | | | | | | | | | | |
| | 39,024.08 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| | 39,024.08 | 21,927.95 | 1,182.50 | 1,976.00 | 1,199.49 | 0.00 | | | | |
| Transfers | 0.00 | 15,927.95 | 0.00 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|-----------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3320-0000-0000 | PARKING CONTROL | | | | | | | | | |
| PARKING CONTROL | | | | | | | | | | |
| A -3320-0000-0000 | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -3320-0400-0000 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | | 8,000.00 | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 4,186.00 | 5,580.00 | 0.00 | | | | |
| Dept Total | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | | 8,000.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 4,186.00 | 5,580.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------------|-------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3410-0000-0000 | FIRE DEPARTMENT CONTROL | | | | | | | | | |
| FIRE DEPARTMENT CONTROL | | | | | | | | | | |
| A -3410-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -3410-0100-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | | 9,000.00 | 5,500.00 | 5,500.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| INSPECTOR, FIRE | | | | | | | | | | |
| A -3410-0134-0000 | 18,282.96 | 18,740.00 | 19,209.00 | 19,689.00 | 20,181.00 | | 20,786.00 | 20,786.00 | 20,786.00 | 0.00 |
| | 18,282.96 | 18,740.04 | 15,087.83 | 18,496.65 | 10,090.50 | 0.00 | | | | |
| Transfers | 0.00 | 0.04 | 3,120.00- | 0.00 | 0.00 | | | | | |
| MOTOR VEHICLE | | | | | | | | | | |
| A -3410-0230-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 64,171.25 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 64,171.25 | 0.00 | 0.00 | | | | | |
| SIGNAL AND COMMUNICATION EQUIP | | | | | | | | | | |
| A -3410-0260-0000 | 6,000.00 | 6,000.00 | 6,000.00 | 4,400.00 | 4,970.00 | | 4,970.00 | 4,970.00 | 4,970.00 | 0.00 |
| | 1,418.75 | 10,896.57 | 4,164.32 | 2,522.34 | 434.25 | 0.00 | | | | |
| Transfers | 0.00 | 4,896.57 | 1,000.00- | 0.00 | 0.00 | | | | | |
| TOOLS AND OPERATING EQUIP. | | | | | | | | | | |
| A -3410-0270-0000 | 25,254.79 | 34,000.00 | 34,200.00 | 42,965.00 | 37,049.00 | | 41,958.00 | 41,958.00 | 41,958.00 | 0.00 |
| | 24,281.97 | 46,002.12 | 41,511.58 | 34,757.44 | 23,229.78 | 0.00 | | | | |
| Transfers | 0.00 | 12,237.12 | 7,461.58 | 7,520.56- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** | ***** 2024 ***** | ***** | ***** | ***** |
|---|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|---------------|-----------|-------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3410-0000-0000 FIRE DEPARTMENT CONTROL | | | | | | | | | | |
| SUPPLIES | | | | | | | | | | |
| A -3410-0410-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| | 40.13 | 79.95 | 1,585.90 | 1,684.64 | 1,388.93 | 0.00 | | | | |
| UNIFORMS | | | | | | | | | | |
| A -3410-0411-0000 | 3,482.50 | 2,500.00 | 2,500.00 | 2,500.00 | 2,750.00 | | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 |
| | 3,482.50 | 1,661.98 | 1,934.00 | 2,863.57 | 1,454.80 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 363.57 | 0.00 | | | | | |
| POSTAGE | | | | | | | | | | |
| A -3410-0412-0000 | 300.00 | 300.00 | 350.00 | 350.00 | 375.00 | | 375.00 | 375.00 | 375.00 | 0.00 |
| | 122.60 | 0.00 | 0.00 | 15.25 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 274.52- | 0.00 | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -3410-0415-0000 | 15,172.61 | 10,000.00 | 15,000.00 | 13,115.00 | 16,780.00 | | 19,168.00 | 19,168.00 | 19,168.00 | 0.00 |
| | 15,172.61 | 12,194.99 | 14,511.29 | 15,660.55 | 4,307.88 | 0.00 | | | | |
| Transfers | 0.00 | 2,275.71 | 0.00 | 2,545.55 | 0.00 | | | | | |
| TECHNOLOGY | | | | | | | | | | |
| A -3410-0419-0000 | 4,300.00 | 4,300.00 | 9,675.00 | 4,710.00 | 5,610.00 | | 4,350.00 | 4,350.00 | 4,350.00 | 0.00 |
| | 3,756.26 | 5,820.80 | 5,898.85 | 3,506.62 | 3,218.24 | 0.00 | | | | |
| Transfers | 0.00 | 1,520.80 | 3,000.00- | 1,203.38- | 0.00 | | | | | |
| EQUIPMENT REPAIR | | | | | | | | | | |
| A -3410-0425-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | 3,200.00 | 3,200.00 | 3,200.00 | 0.00 |
| | 2,190.70 | 2,126.76 | 2,324.71 | 1,019.49 | 939.68 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 675.29- | 1,980.51- | 0.00 | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -3410-0426-0000 | 32,371.86 | 32,000.00 | 32,000.00 | 36,000.00 | 44,000.00 | | 38,500.00 | 38,500.00 | 38,500.00 | 0.00 |
| | 32,371.86 | 29,618.84 | 35,758.22 | 36,540.09 | 31,400.49 | 0.00 | | | | |
| Transfers | 0.00 | 2,256.16- | 4,500.00 | 540.09 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3410-0000-0000 FIRE DEPARTMENT CONTROL | | | | | | | | | | |
| UTILITIES | | | | | | | | | | |
| A -3410-0430-0000 | 39,978.25 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 |
| | 39,978.25 | 33,684.16 | 37,741.35 | 47,808.03 | 32,665.51 | 0.00 | | | | |
| Transfers | 0.00 | 2,315.84- | 1,741.35 | 11,808.03 | 0.00 | | | | | |
| TELEPHONE | | | | | | | | | | |
| A -3410-0431-0000 | 3,700.00 | 3,700.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 |
| | 2,673.14 | 2,564.80 | 3,859.66 | 4,021.44 | 3,169.68 | 0.00 | | | | |
| Transfers | 0.00 | 914.07- | 0.00 | 21.44 | 0.00 | | | | | |
| FIRE COMPANY FEE | | | | | | | | | | |
| A -3410-0437-0000 | 127,144.00 | 123,591.00 | 115,909.00 | 112,981.00 | 119,870.00 | | 123,944.00 | 123,944.00 | 123,944.00 | 0.00 |
| | 127,144.00 | 118,223.00 | 115,909.00 | 112,981.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 5,368.00- | 0.00 | 0.00 | 0.00 | | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | |
| A -3410-0452-0000 | 21,757.07 | 20,000.00 | 23,600.00 | 21,407.00 | 40,395.00 | | 29,599.00 | 29,599.00 | 29,599.00 | 0.00 |
| | 21,757.07 | 21,158.59 | 40,218.74 | 30,167.76 | 20,701.03 | 0.00 | | | | |
| Transfers | 0.00 | 1,715.74 | 16,618.74 | 8,760.76 | 0.00 | | | | | |
| HYDRANT RENTAL | | | | | | | | | | |
| A -3410-0453-0000 | 10,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | | 11,500.00 | 11,500.00 | 11,500.00 | 0.00 |
| | 7,063.81 | 10,660.07 | 9,421.08 | 8,377.18 | 13,204.81 | 0.00 | | | | |
| Transfers | 0.00 | 660.07 | 0.00 | 2,622.82- | 0.00 | | | | | |
| INSURANCE | | | | | | | | | | |
| A -3410-0454-0000 | 10,347.51 | 11,383.00 | 14,400.00 | 17,665.00 | 17,600.00 | | 32,920.00 | 32,920.00 | 32,920.00 | 0.00 |
| | 10,347.51 | 10,402.57 | 11,428.08 | 9,675.40 | 6,089.40 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|---------------------------------|-------------------------|---------------|---------------|---------------|------------------|---------------------|------------|---------------|------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -3410-0000-0000 | FIRE DEPARTMENT CONTROL | | | | | | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 7,989.60- | 0.00 | | | | | |
| PRINTING AND ADVERTISING | | | | | | | | | | |
| A -3410-0455-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,250.00 | | 4,550.00 | 4,550.00 | 4,550.00 | 0.00 |
| | 1,598.28 | 2,739.98 | 739.10 | 120.70 | 251.02 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 1,721.01- | 2,879.30- | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -3410-0460-0000 | 0.00 | 0.00 | 750.00 | 1,750.00 | 3,290.00 | | 3,300.00 | 3,300.00 | 3,300.00 | 0.00 |
| | 0.00 | 1,457.50 | 2,925.25 | 2,181.25 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,457.50 | 2,175.25 | 431.25 | 0.00 | | | | | |
| FUEL | | | | | | | | | | |
| A -3410-0481-0000 | 12,600.00 | 10,500.00 | 10,500.00 | 11,500.00 | 12,500.00 | | 14,000.00 | 14,000.00 | 14,000.00 | 0.00 |
| | 10,597.22 | 8,077.90 | 8,615.87 | 10,099.83 | 10,096.54 | 0.00 | | | | |
| Transfers | 0.00 | 2,422.10- | 0.00 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -3410-0485-0000 | 21,500.00 | 21,500.00 | 24,800.00 | 23,600.00 | 24,350.00 | | 26,235.00 | 26,235.00 | 26,235.00 | 0.00 |
| | 18,101.95 | 19,412.84 | 9,280.96 | 23,119.03 | 10,463.24 | 0.00 | | | | |
| Transfers | 0.00 | 2,087.16- | 15,519.04- | 0.00 | 0.00 | | | | | |
| Dept Total | | | | | | | | | | |
| | 360,191.55 | 352,514.00 | 367,893.00 | 371,632.00 | 413,470.00 | | 437,855.00 | 434,355.00 | 434,355.00 | 0.00 |
| | 340,381.57 | 355,523.46 | 427,087.04 | 365,618.26 | 173,105.78 | 0.00 | | | | |
| Transfers | 0.00 | 9,400.22 | 71,632.83 | 0.00 | 0.00 | | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Public Works

Contains:

Public Works
Central Garage
Snow Removal
Street Lights
Stormwater

Refuse
Beautification
Shade Trees

Range of Expend Accounts: A -1640-0000-0000 to A -1640-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CENTRAL GARAGE CONTROL | | | | | | | | | | |
| A -1640-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -1640-0100-0000 | 175,640.14 | 179,782.00 | 184,277.00 | 188,884.00 | 188,884.00 | | 188,885.00 | 188,885.00 | 199,416.00 | 0.00 |
| Transfers | 0.00 | 0.20 | 0.00 | 315.81 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -1640-0101-0000 | 8,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 278.74 | 0.00 | 0.00 | | | | |
| OUT OF TITLE PAY | | | | | | | | | | |
| A -1640-0102-0000 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | | 900.00 | 900.00 | 900.00 | 0.00 |
| Transfers | 0.00 | 447.23 | 1,488.28 | 169.04 | 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -1640-0133-0000 | 3,600.00 | 3,600.00 | 3,600.00 | 3,850.00 | 4,150.00 | | 4,100.00 | 4,100.00 | 4,200.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -1640-0200-0000 | 9,000.00 | 15,700.00 | 15,700.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| Transfers | 0.00 | 2,500.00- | 0.00 | 7,226.08- | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1640-0000-0000 | CENTRAL GARAGE | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -1640-0415-0000 | 5,661.16 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 |
| | 3,436.72 | 2,766.36 | 3,418.73 | 4,415.59 | 1,000.43 | 0.00 | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -1640-0426-0000 | 49,533.55 | 50,000.00 | 60,000.00 | 66,000.00 | 66,000.00 | | 66,000.00 | 66,000.00 | 66,000.00 | 0.00 |
| | 49,533.55 | 67,291.35 | 57,580.59 | 52,645.36 | 42,124.85 | 0.00 | | | | |
| Transfers | 0.00 | 17,291.35 | 0.00 | 13,354.64- | 0.00 | | | | | |
| TIRES | | | | | | | | | | |
| A -1640-0428-0000 | 11,282.67 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 |
| | 11,282.67 | 15,222.12 | 15,223.46 | 11,516.63 | 18,646.34 | 0.00 | | | | |
| Transfers | 0.00 | 2,777.88- | 1,738.28- | 6,483.37- | 0.00 | | | | | |
| UTILITIES | | | | | | | | | | |
| A -1640-0430-0000 | 15,426.72 | 14,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | | 17,000.00 | 17,000.00 | 17,000.00 | 0.00 |
| | 15,426.72 | 12,250.92 | 12,748.78 | 12,544.64 | 13,222.66 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 3,455.36- | 0.00 | | | | | |
| TELEPHONE | | | | | | | | | | |
| A -1640-0431-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 16.84 | 0.00 | | | | |
| GARAGE MAINTENANCE | | | | | | | | | | |
| A -1640-0469-0000 | 7,579.14 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 |
| | 7,579.14 | 7,214.19 | 3,893.65 | 6,121.55 | 3,707.70 | 0.00 | | | | |
| Transfers | 0.00 | 414.19 | 0.00 | 0.00 | 0.00 | | | | | |
| INSPECTIONS | | | | | | | | | | |
| A -1640-0474-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 |
| | 1,400.00 | 1,439.00 | 1,994.89 | 1,907.00 | 1,724.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 924.60- | 0.00 | | | | | |
| DRUG TESTING | | | | | | | | | | |
| A -1640-0475-0000 | 2,775.00 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| | 530.00 | 702.00 | 422.00 | 192.00 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -1640-0000-0000 | CENTRAL GARAGE | | | | | | | | | |
| A -1640-0481-0000 | 73,787.61 | 75,000.00 | 75,000.00 | 75,000.00 | 80,000.00 | | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| Transfers | 0.00 | 6,425.50- | 0.00 | 34,288.14 | 0.00 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -1640-0485-0000 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 | 0.00 |
| Transfers | 0.00 | 365.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 366,685.99 | 379,482.00 | 395,477.00 | 400,634.00 | 405,934.00 | | 416,885.00 | 416,885.00 | 427,516.00 | 0.00 |
| Transfers | 0.00 | 6,449.59 | 0.00 | 3,607.68 | 0.00 | 0.00 | | | | |
| Budgeted Total | 366,685.99 | 379,482.00 | 395,477.00 | 400,634.00 | 405,934.00 | | 416,885.00 | 416,885.00 | 427,516.00 | 0.00 |
| Transfers | 0.00 | 6,449.59 | 0.00 | 3,607.68 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -5010-0000-0000 to A -5182-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|---------------|------------|------|
| STREET ADMINISTRATION CONTROL | | | | | | | | | | |
| A -5010-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -5010-0100-0000 | 264,064.00 | 270,666.00 | 261,840.00 | 248,747.00 | 245,707.00 | | 265,199.00 | 256,581.00 | 256,581.00 | 0.00 |
| Transfers | 258,866.09 | 265,385.91 | 351,997.14 | 249,754.05 | 162,298.75 | 0.00 | | | | |
| | 0.00 | 0.00 | 97,342.00 | 1,007.05 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -5010-0133-0000 | 3,600.00 | 3,600.00 | 3,600.00 | 2,175.00 | 2,175.00 | | 2,175.00 | 2,175.00 | 2,225.00 | 0.00 |
| | 3,600.00 | 3,600.00 | 3,600.00 | 2,175.00 | 2,175.00 | 0.00 | | | | |
| SIDEWALK MAINTENANCE | | | | | | | | | | |
| A -5010-0406-0000 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 2,726.81 | 2,342.07 | 0.00 | | | | |
| | 0.00 | 0.00 | 0.00 | 1,007.05- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -5010-0485-0000 | 0.00 | 0.00 | 3,500.00 | 2,000.00 | 2,000.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 91.97 | 0.00 | | | | |
| | 0.00 | 0.00 | 2,785.21- | 0.00 | 0.00 | | | | | |
| ENGINEERING | | | | | | | | | | |
| A -5010-0486-0000 | 28,735.29 | 20,000.00 | 30,000.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 28,735.29 | 20,412.50 | 38,382.50 | 402.50 | 6,546.25 | 0.00 | | | | |
| | 0.00 | 6,736.46 | 8,382.50 | 0.00 | 0.00 | | | | | |
| Dept Total | 296,399.29 | 294,266.00 | 298,940.00 | 262,922.00 | 259,882.00 | | 279,374.00 | 270,756.00 | 270,806.00 | 0.00 |
| Transfers | 291,201.38 | 289,398.41 | 393,979.64 | 255,058.36 | 173,454.04 | 0.00 | | | | |
| | 0.00 | 6,736.46 | 102,939.29 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5110-0000-0000 MAINTENANCE OF STREETS CONTROL | | | | | | | | | | |
| MAINTENANCE OF STREETS CONTROL | | | | | | | | | | |
| A -5110-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -5110-0100-0000 | 526,989.00 | 557,393.00 | 550,530.00 | 502,629.00 | 528,221.00 | | 541,133.00 | 541,133.00 | 586,282.00 | 0.00 |
| | 525,817.63 | 554,748.97 | 564,065.77 | 503,084.97 | 370,501.40 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 13,535.77 | 455.97 | 0.00 | | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -5110-0101-0000 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 |
| | 37,654.59 | 48,911.29 | 47,787.93 | 53,331.59 | 27,553.15 | 0.00 | | | | |
| Transfers | 0.00 | 8,911.29 | 7,787.93 | 13,331.59 | 0.00 | | | | | |
| OUT OF TITLE PAY | | | | | | | | | | |
| A -5110-0103-0000 | 6,234.38 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 |
| | 6,234.38 | 1,621.40 | 21,057.43 | 17,983.94 | 9,550.36 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 13,057.43 | 9,983.94 | 0.00 | | | | | |
| PART TIME | | | | | | | | | | |
| A -5110-0110-0000 | 28,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | 18,000.00 | 13,000.00 | 13,000.00 | 0.00 |
| | 8,000.00 | 11,560.00 | 18,512.00 | 16,588.00 | 2,352.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 512.00 | 0.00 | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -5110-0133-0000 | 6,975.00 | 6,375.00 | 5,050.00 | 3,525.00 | 3,825.00 | | 3,825.00 | 3,825.00 | 3,975.00 | 0.00 |
| | 6,975.00 | 5,300.00 | 6,175.00 | 5,450.00 | 6,000.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 1,125.00 | 1,925.00 | 0.00 | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -5110-0200-0000 | 98,000.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | | 6,500.00 | 6,500.00 | 6,500.00 | 0.00 |
| | 36,706.00 | 50,662.00 | 0.00 | 4,199.99 | 1,040.39 | 0.00 | | | | |
| Transfers | 0.00 | 50,662.00 | 0.00 | 0.00 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|--------------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5110-0000-0000 | MAINTENANCE OF STREETS CONTROL | | | | | | | | | |
| UNIFORMS | | | | | | | | | | |
| A -5110-0411-0000 | 15,200.00 | 15,200.00 | 15,200.00 | 15,200.00 | 16,150.00 | | 16,150.00 | 16,150.00 | 16,150.00 | 0.00 |
| | 12,248.43 | 17,580.86 | 13,508.30 | 18,372.82 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 2,380.86 | 0.00 | 3,172.82 | 0.00 | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -5110-0415-0000 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 30,000.00 | | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| | 22,591.19 | 11,794.52 | 20,725.42 | 27,665.12 | 19,655.20 | 0.00 | | | | |
| Transfers | 0.00 | 11,292.15- | 0.00 | 27,665.12 | 0.00 | | | | | |
| ROAD PAVING | | | | | | | | | | |
| A -5110-0448-0000 | 196,623.62 | 216,083.00 | 100,000.00 | 316,950.00 | 200,000.00 | | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 |
| | 59,164.46 | 179,706.40 | 45,622.10 | 91,680.36 | 198,627.44 | 0.00 | | | | |
| Transfers | 0.00 | 36,376.60- | 36,018.13- | 156,534.44- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -5110-0485-0000 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 943,022.00 | 886,051.00 | 761,780.00 | 911,804.00 | 851,696.00 | | 864,608.00 | 859,608.00 | 904,907.00 | 0.00 |
| | 715,391.68 | 881,885.44 | 737,453.95 | 738,356.79 | 635,279.94 | 0.00 | | | | |
| Transfers | 0.00 | 14,285.40 | 0.00 | 100,000.00- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|----------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5142-0000-0000 | SNOW REMOVAL CONTROL | | | | | | | | | |
| SNOW REMOVAL CONTROL | | | | | | | | | | |
| A -5142-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -5142-0101-0000 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | | 55,000.00 | 55,000.00 | 55,000.00 | 0.00 |
| | 53,473.14 | 14,181.15 | 52,522.57 | 29,270.16 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 25,729.84- | 0.00 | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -5142-0426-0000 | 10,005.63 | 8,000.00 | 8,000.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | 10,005.63 | 5,256.42 | 8,566.37 | 6,758.33 | 6,730.12 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 566.37 | 0.00 | 0.00 | | | | | |
| SALT & SAND | | | | | | | | | | |
| A -5142-0490-0000 | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 | 70,000.00 | | 75,000.00 | 65,000.00 | 65,000.00 | 0.00 |
| | 61,869.67 | 34,329.69 | 48,548.53 | 59,402.51 | 19,574.57 | 0.00 | | | | |
| Transfers | 0.00 | 30,670.31- | 566.37- | 0.00 | 0.00 | | | | | |
| Dept Total | 130,005.63 | 128,000.00 | 128,000.00 | 130,000.00 | 135,000.00 | | 140,000.00 | 130,000.00 | 130,000.00 | 0.00 |
| | 125,348.44 | 53,767.26 | 109,637.47 | 95,431.00 | 26,304.69 | 0.00 | | | | |
| Transfers | 0.00 | 30,670.31- | 0.00 | 25,729.84- | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-------------------------|----------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -5182-0000-0000 | STREET LIGHT CONTROL | | | | | | | | | |
| STREET LIGHT CONTROL | | | | | | | | | | |
| A -5182-0000-0000 | | | | | | | | | | |
| LIGHTS & PERIPHERALS | | | | | | | | | | |
| A -5182-0426-0000 | 1,277.85 | 1,000.00 | 1,000.00 | 3,000.00 | 3,000.00 | | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 4,009.93 | 0.00 | 0.00 | 0.00 | | | | |
| STREET LIGHTS | | | | | | | | | | |
| A -5182-0490-0000 | 55,217.66 | 296,000.00 | 40,000.00 | 37,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 |
| Transfers | 0.00 | 24,828.09- | 27,633.65 | 11,863.01 | 37,703.19 | 0.00 | | | | |
| Dept Total | 56,495.51 | 297,000.00 | 41,000.00 | 40,000.00 | 43,000.00 | | 44,000.00 | 44,000.00 | 44,000.00 | 0.00 |
| Transfers | 0.00 | 24,828.09- | 31,643.58 | 11,863.01 | 44,720.39 | 0.00 | | | | |

Range of Expend Accounts: A -8140-0000-0000 to A -8140-0485-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| STORM SEWERS CONTROL | | | | | | | | | | |
| A -8140-0000-0000 | | | | | | | | | | |
| STORM WATER | | | | | | | | | | |
| A -8140-0110-0000 | 19,162.00 | 19,820.00 | 20,292.00 | 24,260.00 | 21,931.00 | | 22,555.00 | 22,555.00 | 22,555.00 | 0.00 |
| | 18,171.02 | 18,369.18 | 18,909.29 | 20,299.50 | 12,043.30 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8140-0415-0000 | 12,077.74 | 2,200.00 | 3,000.00 | 3,400.00 | 3,000.00 | | 3,100.00 | 3,100.00 | 3,100.00 | 0.00 |
| | 2,395.95 | 1,867.08 | 3,021.76 | 2,680.37 | 1,302.83 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | | | | | |
| STORM MAINTENANCE | | | | | | | | | | |
| A -8140-0483-0000 | 84,841.17 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 50,000.00 | 35,000.00 | 35,000.00 | 0.00 |
| | 84,841.17 | 9,077.79 | 466.97 | 0.00 | 8,263.81 | 0.00 | | | | |
| Transfers | 0.00 | 4,657.04 | 0.00 | 10,000.00- | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8140-0485-0000 | 325.00 | 250.00 | 250.00 | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 | 0.00 |
| | 228.89 | 200.00 | 101.94 | 83.55 | 110.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 25.00- | 0.00 | 0.00 | | | | | |
| Dept Total | | | | | | | | | | |
| | 116,405.91 | 27,270.00 | 33,542.00 | 37,910.00 | 35,181.00 | | 75,905.00 | 60,905.00 | 60,905.00 | 0.00 |
| | 105,637.03 | 29,514.05 | 22,499.96 | 23,063.42 | 21,719.94 | 0.00 | | | | |
| Transfers | 0.00 | 4,657.04 | 0.00 | 10,000.00- | 0.00 | | | | | |
| Budgeted Total | | | | | | | | | | |
| | 116,405.91 | 27,270.00 | 33,542.00 | 37,910.00 | 35,181.00 | | 75,905.00 | 60,905.00 | 60,905.00 | 0.00 |
| | 105,637.03 | 29,514.05 | 22,499.96 | 23,063.42 | 21,719.94 | 0.00 | | | | |
| Transfers | 0.00 | 4,657.04 | 0.00 | 10,000.00- | 0.00 | | | | | |

Range of Expend Accounts: A -8170-0000-0000 to A -8170-0460-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|----------------------------|------------------|------------------|------------------|-------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| STREET CLEANING CONTROL | | | | | | | | | | |
| A -8170-0000-0000 | | | | | | | | | | |
| MOTOR VEHICLE REPAIR | | | | | | | | | | |
| A -8170-0426-0000 | 2,752.86 | 3,800.00 | 3,800.00 | 5,000.00 | 7,500.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | 2,752.86 | 962.46 | 6,253.64 | 10,439.34 | 1,915.63 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,453.64 | 9,444.30 | 0.00 | | | | | |
| Budgeted Total | 2,752.86 | 3,800.00 | 3,800.00 | 5,000.00 | 7,500.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | 2,752.86 | 962.46 | 6,253.64 | 10,439.34 | 1,915.63 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,453.64 | 9,444.30 | 0.00 | | | | | |

Range of Expend Accounts: A -8160-0000-0000 to A -8160-0470-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| REFUSE COLLECTION AND DISPOSAL CONTROL | | | | | | | | | | |
| A -8160-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -8160-0100-0000 | 352,064.20 | 349,117.00 | 357,845.00 | 360,361.00 | 366,791.00 | | 366,792.00 | 366,792.00 | 387,240.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 1,822.29 | 0.00 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES OVERTIME | | | | | | | | | | |
| A -8160-0101-0000 | 22,188.25 | 19,500.00 | 22,000.00 | 23,000.00 | 23,000.00 | | 23,000.00 | 23,000.00 | 23,000.00 | 0.00 |
| Transfers | 0.00 | 977.87 | 3,749.37- | 1,313.90 | 0.00 | 0.00 | | | | |
| OUT OF TITLE PAY | | | | | | | | | | |
| A -8160-0103-0000 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| Transfers | 0.00 | 4,515.20 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| A -8160-0133-0000 | 3,600.00 | 6,850.00 | 5,525.00 | 7,150.00 | 7,400.00 | | 7,650.00 | 7,650.00 | 7,850.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 1,375.00 | 0.00 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -8160-0000-0000 REFUSE COLLECTION AND DISPOSAL CONTROL | | | | | | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8160-0400-0000 | 0.00 | 0.00 | 1,250.00 | 2,500.00 | 0.00 | | | 2,600.00 | 2,600.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,582.54 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8160-0415-0000 | 1,500.00 | 1,500.00 | 1,800.00 | 1,800.00 | 1,800.00 | | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 |
| | 49.98 | 1,227.06 | 1,038.00 | 1,271.72 | 1,510.00 | 0.00 | | | | |
| TIPPING | | | | | | | | | | |
| A -8160-0456-0000 | 63,527.07 | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | | 70,000.00 | 70,000.00 | 70,000.00 | 0.00 |
| | 63,527.07 | 57,629.46 | 64,014.06 | 70,723.03 | 44,729.71 | 0.00 | | | | |
| Transfers | 0.00 | 8,270.06- | 0.00 | 4,723.03 | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -8160-0460-0000 | 9,400.00 | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | 9,400.00 | 10,776.99 | 10,552.08 | 10,000.00 | 5,549.40 | 0.00 | | | | |
| Transfers | 0.00 | 2,776.99 | 552.08 | 0.00 | 0.00 | | | | | |
| Dept Total | 457,279.52 | 455,967.00 | 469,420.00 | 475,811.00 | 479,991.00 | | 484,242.00 | 486,842.00 | 507,490.00 | 0.00 |
| | 452,634.87 | 455,593.46 | 461,395.28 | 476,998.91 | 278,353.53 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 6,036.93 | 0.00 | | | | | |
| Budgeted Total | 457,279.52 | 455,967.00 | 469,420.00 | 475,811.00 | 479,991.00 | | 484,242.00 | 486,842.00 | 507,490.00 | 0.00 |
| | 452,634.87 | 455,593.46 | 461,395.28 | 476,998.91 | 278,353.53 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 6,036.93 | 0.00 | | | | | |

Range of Expend Accounts: A -8510-0000-0000 to A -8510-0469-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|---------------|-----------|------|
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8510-0415-0000 | 17,000.00 | 17,000.00 | 17,000.00 | 20,000.00 | 20,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 |
| | 15,184.46 | 10,456.84 | 13,134.97 | 13,126.19 | 3,823.97 | 0.00 | | | | |
| Dept Total | 17,000.00 | 17,000.00 | 17,000.00 | 20,000.00 | 20,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 |
| | 15,184.46 | 10,456.84 | 13,134.97 | 13,126.19 | 3,823.97 | 0.00 | | | | |
| Budgeted Total | 17,000.00 | 17,000.00 | 17,000.00 | 20,000.00 | 20,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 |
| | 15,184.46 | 10,456.84 | 13,134.97 | 13,126.19 | 3,823.97 | 0.00 | | | | |

Range of Expend Accounts: A -8560-0000-0000 to A -8560-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| SHADE TREES CONTROL | | | | | | | | | | |
| A -8560-0000-0000 | | | | | | | | | | |
| TREE MAINTENANCE | | | | | | | | | | |
| A -8560-0415-0000 | 31,191.00 | 30,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| Transfers | 0.00 | 5,375.00 | 0.00 | 22,631.65- | 0.00 | 0.00 | | | | |
| Dept Total | 31,191.00 | 30,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| Transfers | 0.00 | 5,375.00 | 0.00 | 22,631.65- | 0.00 | 0.00 | | | | |
| Budgeted Total | 31,191.00 | 30,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| Transfers | 0.00 | 5,375.00 | 0.00 | 22,631.65- | 0.00 | 0.00 | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Community Services

Contains:

Registrar
Youth Council
Zoning
Planning
Environmental Appropriations

Range of Expend Accounts: A -4020-0000-0000 to A -4020-0400-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|-----------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| REGISTRAR FEES CONTROL | | | | | | | | | | |
| A -4020-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -4020-0100-0000 | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,175.00 | | 2,240.00 | 2,500.00 | 2,500.00 | 0.00 |
| | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,430.00 | 0.00 | | | | |
| Dept Total | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,175.00 | | 2,240.00 | 2,500.00 | 2,500.00 | 0.00 |
| | 2,070.00 | 2,122.00 | 2,122.00 | 2,122.00 | 2,430.00 | 0.00 | | | | |

Range of Expend Accounts: A -4210-0000-0000 to A -4210-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| YOUTH COUNCIL CONTROL | | | | | | | | | | |
| A -4210-0000-0000 | | | | | | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -4210-0460-0000 | 36,620.00 | 26,010.00 | 0.00 | 16,923.00 | 17,350.00 | | 18,146.00 | 18,146.00 | 18,146.00 | 0.00 |
| | 24,520.00 | 26,010.00 | 30,195.00 | 15,369.00 | 7,838.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 30,195.00 | 0.00 | 0.00 | | | | | |
| SAYF COALITION | | | | | | | | | | |
| A -4210-0485-0000 | 125,000.00 | 125,000.00 | 125,000.00 | 122,000.00 | 0.00 | | | | | 0.00 |
| | 100,434.07 | 120,502.75 | 81,603.85 | 28,309.46 | 33,686.55 | 0.00 | | | | |
| Dept Total | | | | | | | | | | |
| | 161,620.00 | 151,010.00 | 125,000.00 | 138,923.00 | 17,350.00 | | 18,146.00 | 18,146.00 | 18,146.00 | 0.00 |
| | 124,954.07 | 146,512.75 | 111,798.85 | 43,678.46 | 41,524.55 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 30,195.00 | 0.00 | 0.00 | | | | | |

Range of Expend Accounts: A -8010-0000-0000 to A -8020-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|-----------------|-----------------|-------------|
| ZONING BOARD CONTROL | | | | | | | | | | |
| A -8010-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -8010-0100-0000 | 2,200.00 | 2,250.00 | 2,200.00 | 2,200.00 | 2,200.00 | | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 |
| | 1,585.22 | 1,489.60 | 0.00 | 0.00 | 8,564.71 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8010-0400-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| | 0.00 | 1,028.42 | 0.00 | 337.50 | 0.00 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8010-0485-0000 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | | 300.00 | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | | | | |
| Control Total | 4,400.00 | 4,550.00 | 4,500.00 | 4,500.00 | 4,500.00 | | 4,500.00 | 4,200.00 | 4,200.00 | 0.00 |
| | 1,585.22 | 2,518.02 | 0.00 | 437.50 | 8,564.71 | 0.00 | | | | |
| Dept Total | 4,400.00 | 4,550.00 | 4,500.00 | 4,500.00 | 4,500.00 | | 4,500.00 | 4,200.00 | 4,200.00 | 0.00 |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|----------------------------|------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -8020-0000-0000 | PLANNING BOARD CONTROL | | | | | | | | | |
| PLANNING BOARD CONTROL | | | | | | | | | | |
| A -8020-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -8020-0100-0000 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 |
| | 1,245.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8020-0400-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 82,000.00 | | 82,000.00 | 106,000.00 | 106,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 1,164.00 | 90,410.84 | 0.00 | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8020-0485-0000 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 | 0.00 |
| | 220.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | | | | |
| Dept Total | 4,500.00 | 4,500.00 | 4,200.00 | 4,500.00 | 84,500.00 | | 84,500.00 | 108,500.00 | 108,500.00 | 0.00 |
| | 1,465.60 | 0.00 | 0.00 | 1,264.00 | 90,410.84 | 0.00 | | | | |

Range of Expend Accounts: A -8090-0000-0000 to A -8090-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|----------|------|
| ENVIRONMENTAL CONTROL CONTROL | | | | | | | | | | |
| A -8090-0000-0000 | | | | | | | | | | |
| TOOLS AND OPERATING EQUIP | | | | | | | | | | |
| A -8090-0270-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 476.95 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -8090-0400-0000 | 0.00 | 0.00 | 0.00 | 1,000.00 | 600.00 | | 750.00 | 750.00 | 750.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -8090-0415-0000 | 0.00 | 0.00 | 0.00 | 2,974.00 | 4,170.00 | | 2,850.00 | 2,850.00 | 2,850.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 373.85 | 920.02 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -8090-0460-0000 | 0.00 | 0.00 | 0.00 | 500.00 | 600.00 | | 250.00 | 250.00 | 250.00 | 0.00 |
| | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -8090-0485-0000 | 0.00 | 0.00 | 0.00 | 225.00 | 1,475.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | | | | |
| MISC | | | | | | | | | | |
| A -8090-0490-0000 | 0.00 | 0.00 | 0.00 | 1,875.00 | 0.00 | | 2,960.00 | 2,960.00 | 2,960.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 230.41 | 0.00 | 0.00 | | | | |
| Dept Total | 0.00 | 0.00 | 0.00 | 6,574.00 | 6,845.00 | | 6,810.00 | 6,810.00 | 6,810.00 | 0.00 |
| | 0.00 | 0.00 | 900.00 | 679.26 | 1,396.97 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | | | | | |
| Budgeted Total | 0.00 | 0.00 | 0.00 | 6,574.00 | 6,845.00 | | 6,810.00 | 6,810.00 | 6,810.00 | 0.00 |
| | 0.00 | 0.00 | 900.00 | 679.26 | 1,396.97 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Culture/Parks and Recreation

Contains:

Parks and Recreation
Senior Center
Community Center
Village Historian
Celebrations
Cable Access TV

Range of Expend Accounts: A -6772-0000-0000 to A -7185-0490-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|--|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| SENIOR TRANSPORTATION & MEALS CONTROL | | | | | | | | | | |
| A -6772-0000-0000 | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| -6772-0415-0000 | 844.00 | 400.00 | 2,000.00 | 600.00 | 400.00 | | 600.00 | 600.00 | 600.00 | 0.00 |
| | 844.00 | 29.99 | 43.00 | 0.00 | 239.92 | 0.00 | | | | |
| TRANSPORTATION | | | | | | | | | | |
| A -6772-0439-0000 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | | | 0.00 |
| | 1,845.00 | 3,634.30 | 0.00 | 209.00 | 450.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | |
| SENIOR PROGRAM EXPENSE. | | | | | | | | | | |
| -6772-0461-0000 | 10,000.00 | 12,642.00 | 8,600.00 | 10,040.00 | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | 8,551.78 | 4,953.67 | 960.20 | 6,146.92 | 5,699.92 | 0.00 | | | | |
| Transfers | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | |
| Dept Total | 14,844.00 | 17,042.00 | 14,600.00 | 14,640.00 | 14,400.00 | | 10,600.00 | 10,600.00 | 10,600.00 | 0.00 |
| | 11,240.78 | 8,617.96 | 1,003.20 | 6,355.92 | 6,389.84 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|----------------------------|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -7110-0000-0000 | PARKS CONTROL | | | | | | | | | |
| PARKS CONTROL | | | | | | | | | | |
| A -7110-0000-0000 | | | | | | | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| A -7110-0100-0000 | 161,281.95 | 176,019.00 | 180,420.00 | 249,887.00 | 259,171.00 | | 274,685.00 | 274,685.00 | 284,063.00 | 0.00 |
| | 161,281.95 | 176,018.95 | 180,798.52 | 250,266.48 | 110,857.21 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 378.52 | 379.48 | 0.00 | | | | | |
| PART TIME | | | | | | | | | | |
| A -7110-0110-0000 | 8,500.00 | 9,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | | 11,000.00 | 11,000.00 | 11,000.00 | 0.00 |
| | 6,426.00 | 5,985.00 | 7,794.69 | 9,735.00 | 7,909.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 379.48- | 0.00 | | | | | |
| LONGEVITY | | | | | | | | | | |
| A -7110-0133-0000 | 575.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | | 1,275.00 | 1,275.00 | 1,275.00 | 0.00 |
| | 575.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 0.00 | | | | |
| PARKS EQUIPMENT | | | | | | | | | | |
| A -7110-0210-0000 | 400.00 | 200.00 | 600.00 | 10,650.00 | 1,100.00 | | 1,450.00 | 1,450.00 | 1,450.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 12,889.03 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 2,239.03 | 0.00 | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -7110-0400-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 2,796.30 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 2,796.30 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -7110-0000-0000 | PARKS CONTROL | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -7110-0415-0000 | 300.00 | 900.00 | 300.00 | 750.00 | 600.00 | | 600.00 | 600.00 | 600.00 | 0.00 |
| | 60.39 | 252.46 | 172.91 | 1,680.29 | 42.08 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 930.29 | 0.00 | | | | | |
| UTILITIES | | | | | | | | | | |
| A -7110-0430-0000 | 12,000.00 | 12,000.00 | 13,000.00 | 8,500.00 | 9,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| | 8,180.83 | 4,543.45 | 3,936.97 | 5,198.75 | 5,294.18 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 2,796.30- | 0.00 | | | | | |
| PARKS IMPROVEMENTS | | | | | | | | | | |
| A -7110-0452-0000 | 4,000.00 | 33,972.00 | 500.00 | 5,000.00 | 5,000.00 | | 12,200.00 | 12,200.00 | 12,200.00 | 0.00 |
| | 3,223.50 | 18,793.29 | 3,324.49 | 503.09 | 5,597.28 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,824.49 | 3,286.32- | 0.00 | | | | | |
| PARK MAINTENANCE | | | | | | | | | | |
| A -7110-0454-0000 | 10,550.69 | 7,900.00 | 8,000.00 | 15,150.00 | 5,800.00 | | 5,800.00 | 5,800.00 | 5,800.00 | 0.00 |
| | 10,550.69 | 5,542.00 | 36,584.11 | 14,158.87 | 14,906.94 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 28,584.11 | 0.00 | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -7110-0460-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 117.00 | 2,030.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 117.00 | 0.00 | | | | | |
| PROGRAM EXPENSE | | | | | | | | | | |
| A -7110-0461-0000 | 25,836.87 | 29,900.00 | 36,480.00 | 27,690.00 | 119,190.00 | | 122,820.00 | 122,820.00 | 122,820.00 | 0.00 |
| | 24,910.64 | 17,851.44 | 9,965.86 | 87,017.60 | 76,046.07 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 14,462.52- | 59,327.60 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | |
| A -7110-0485-0000 | 110.00 | 160.00 | 160.00 | 310.00 | 260.00 | | 260.00 | 260.00 | 260.00 | 0.00 |
| | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 223,554.51 | 271,176.00 | 250,585.00 | 330,062.00 | 412,246.00 | | 440,090.00 | 440,090.00 | 449,468.00 | 0.00 |
| | 215,209.00 | 230,171.59 | 243,702.55 | 385,487.41 | 223,807.76 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 17,324.60 | 59,327.60 | 0.00 | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|--------------------------|--------------------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: A -7185-0000-0000 | COMMUNITY CENTER CONTROL | | | | | | | | | |
| COMMUNITY CENTER CONTROL | | | | | | | | | | |
| A -7185-0000-0000 | | | | | | | | | | |
| PART TIME | | | | | | | | | | |
| A -7185-0110-0000 | 25,357.80 | 29,592.00 | 32,281.00 | 30,990.00 | 31,717.00 | | 32,803.00 | 57,200.00 | 57,200.00 | 0.00 |
| | 24,720.32 | 26,363.24 | 24,598.25 | 25,793.03 | 14,529.86 | 0.00 | | | | |
| Transfers | 0.00 | 1,010.83- | 0.00 | 0.00 | 0.00 | | | | | |
| EQUIPMENT | | | | | | | | | | |
| A -7185-0200-0000 | 700.00 | 2,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 |
| | 544.20 | 2,197.71 | 832.26 | 917.19 | 329.24 | 0.00 | | | | |
| UTILITIES | | | | | | | | | | |
| A -7185-0430-0000 | 14,142.80 | 13,000.00 | 13,000.00 | 14,000.00 | 13,400.00 | | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 |
| | 14,142.80 | 14,882.50 | 11,414.92 | 11,817.95 | 10,701.93 | 0.00 | | | | |
| Transfers | 0.00 | 1,882.50 | 0.00 | 0.00 | 0.00 | | | | | |
| PROGRAM EXPENSE | | | | | | | | | | |
| A -7185-0439-0000 | 1,325.00 | 1,375.00 | 4,000.00 | 5,250.00 | 8,200.00 | | 33,500.00 | 33,500.00 | 33,500.00 | 0.00 |
| | 898.79 | 845.60 | 448.69 | 4,777.64 | 3,709.61 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 2,498.39- | 0.00 | 0.00 | | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | |
| A -7185-0452-0000 | 5,727.22 | 48,405.00 | 15,825.00 | 6,045.00 | 5,425.00 | | 4,925.00 | 4,925.00 | 4,925.00 | 0.00 |
| | 5,727.22 | 89,900.19 | 17,956.02 | 4,678.77 | 489.13 | 0.00 | | | | |
| Transfers | 0.00 | 41,808.05 | 2,131.02 | 0.00 | 0.00 | | | | | |
| PRINTING AND ADVERTISING | | | | | | | | | | |
| A -7185-0455-0000 | 4,825.63 | 3,750.00 | 3,800.00 | 4,000.00 | 1,500.00 | | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 |
| | 4,825.63 | 2,222.77 | 900.00 | 244.52 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 3.22- | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -7185-0460-0000 | 5,673.05 | 4,600.00 | 5,000.00 | 5,260.00 | 5,360.00 | | 5,650.00 | 5,650.00 | 5,650.00 | 0.00 |
| | 5,673.05 | 5,505.23 | 5,367.37 | 5,263.22 | 2,477.54 | 0.00 | | | | |
| Transfers | 0.00 | 905.23 | 367.37 | 3.22 | 0.00 | | | | | |
| Dept Total | 57,751.50 | 103,222.00 | 74,906.00 | 66,545.00 | 66,602.00 | | 95,578.00 | 119,975.00 | 119,975.00 | 0.00 |
| | 56,532.01 | 141,917.24 | 61,517.51 | 53,492.32 | 32,237.31 | 0.00 | | | | |
| Transfers | 0.00 | 43,584.95 | 0.00 | 0.00 | 0.00 | | | | | |

Range of Expend Accounts: A -7510-0000-0000 to A -7510-0460-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|---------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|-----------|---------------|----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| HISTORIAN CONTROL | | | | | | | | | | |
| A -7510-0000-0000 | | | | | | | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| A -7510-0415-0000 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| | 1,460.00 | 1,490.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | | | | |
| Dept Total | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| | 1,460.00 | 1,490.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | | | | |
| Budgeted Total | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| | 1,460.00 | 1,490.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | | | | |

Range of Expend Accounts: A -7550-0000-0000 to A -7550-0495-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CELEBRATIONS CONTROL | | | | | | | | | | |
| A -7550-0000-0000 | | | | | | | | | | |
| COMMUNITY EVENTS | | | | | | | | | | |
| A -7550-0490-0000 | 10,032.75 | 10,000.00 | 12,000.00 | 18,000.00 | 21,000.00 | | 16,000.00 | 9,500.00 | 9,500.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,397.12 | 0.00 | 0.00 | | | | |
| MULTICULTURAL EVENTS | | | | | | | | | | |
| A -7550-0491-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 5,000.00 | 6,500.00 | 6,500.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 10,032.75 | 10,000.00 | 12,000.00 | 18,000.00 | 21,000.00 | | 21,000.00 | 16,000.00 | 16,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,397.12 | 0.00 | 0.00 | | | | |
| Budgeted Total | 10,032.75 | 10,000.00 | 12,000.00 | 18,000.00 | 21,000.00 | | 21,000.00 | 16,000.00 | 16,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 4,397.12 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -7560-0000-0000 to A -7560-0495-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|------------------|----------------------------|-----------|---------------|-----------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | %PY |
| CATV COMMITTEE CONTROL | | | | | | | | | | |
| A -7560-0000-0000 | | | | | | | | | | |
| PART TIME | | | | | | | | | | |
| A -7560-0110-0000 | 5,868.34 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 5,868.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| A -7560-0400-0000 | 17,687.66 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 12,565.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| CONTRACT SERVICES | | | | | | | | | | |
| A -7560-0460-0000 | 0.00 | 24,156.00 | 24,760.00 | 26,760.00 | 22,100.00 | | 22,800.00 | 22,800.00 | 22,800.00 | 0.00 |
| | 0.00 | 18,184.05 | 18,203.35 | 17,847.28 | 22,008.00 | 0.00 | | | | |
| Dept Total | 23,556.00 | 24,156.00 | 24,760.00 | 26,760.00 | 22,100.00 | | 22,800.00 | 22,800.00 | 22,800.00 | 0.00 |
| | 18,433.79 | 18,184.05 | 18,203.35 | 17,847.28 | 22,008.00 | 0.00 | | | | |
| Budgeted Total | 23,556.00 | 24,156.00 | 24,760.00 | 26,760.00 | 22,100.00 | | 22,800.00 | 22,800.00 | 22,800.00 | 0.00 |
| | 18,433.79 | 18,184.05 | 18,203.35 | 17,847.28 | 22,008.00 | 0.00 | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Employee Benefits

Contains:

Insurance
Retirement
Worker's Compensation
Social Security

Range of Expend Accounts: A -9010-0000-0000 to A -9060-0808-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| STATE RETIREMENT | | | | | | | | | | |
| A -9010-0801-0000 | 364,623.00 | 346,347.00 | 377,871.00 | 425,000.00 | 310,000.00 | | 335,000.00 | 335,000.00 | 335,000.00 | 0.00 |
| Transfers | 0.00 | 23,099.00 | 10,563.14 | 0.00 | 0.00 | 0.00 | | | | |
| POLICE RETIREMENT | | | | | | | | | | |
| A -9015-0825-0000 | 713,412.00 | 680,729.00 | 699,826.00 | 975,700.00 | 877,000.00 | | 1,030,000.00 | 1,030,000.00 | 1,030,000.00 | 0.00 |
| Transfers | 0.00 | 1,878.00- | 91,081.00 | 0.00 | 0.00 | 0.00 | | | | |
| FIRE SERVICE AWARDS | | | | | | | | | | |
| A -9025-0800-0000 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | | 80,000.00 | 80,000.00 | 80,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 18,900.00 | 0.00 | 0.00 | 0.00 | | | | |
| SOCIAL SECURITY | | | | | | | | | | |
| A -9030-0802-0000 | 433,237.00 | 456,331.00 | 420,742.00 | 442,142.00 | 451,082.00 | | 464,600.00 | 464,600.00 | 464,600.00 | 0.00 |
| Transfers | 0.00 | 46,497.96- | 44,088.69- | 15,704.80- | 0.00 | 0.00 | | | | |
| WORKERS COMPENSATION | | | | | | | | | | |
| A -9040-0803-0000 | 307,658.23 | 335,387.00 | 334,009.00 | 309,879.00 | 320,199.00 | | 317,720.00 | 317,720.00 | 317,720.00 | 0.00 |
| Transfers | 0.00 | 32,071.00- | 27,502.00- | 0.00 | 0.00 | 0.00 | | | | |
| LIFE INSURANCE | | | | | | | | | | |
| A -9045-0804-0000 | 11,000.00 | 11,100.00 | 11,000.00 | 11,466.00 | 11,800.00 | | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 |
| | 9,912.00 | 10,776.50 | 10,739.24 | 11,238.50 | 10,374.00 | 0.00 | | | | |
| UNEMPLOYMENT INSURANCE | | | | | | | | | | |
| A -9045-0805-0000 | 337.76 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| Transfers | 0.00 | 192.12 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| DISABILITY INSURANCE | | | | | | | | | | |
| A -9055-0806-0000 | 331.99 | 1,310.00 | 1,300.00 | 1,300.00 | 1,300.00 | | 19,000.00 | 19,000.00 | 19,000.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 0.00 | 528.71 | 0.00 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|---|---------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| OPTICAL | | | | | | | | | | |
| A -9060-0804-0000 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | | 2,800.00 | 2,800.00 | 2,800.00 | 0.00 |
| | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,975.00 | 0.00 | | | | |
| HOSPITAL & MEDICAL INSURANCE | | | | | | | | | | |
| A -9060-0807-0000 | 1,368,468.12 | 1,453,384.00 | 1,461,550.00 | 1,493,980.00 | 1,740,000.00 | | 2,157,615.00 | 2,320,348.00 | 2,320,348.00 | 0.00 |
| | 1,296,317.32 | 1,387,387.58 | 1,400,027.28 | 1,477,622.29 | 1,739,106.27 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 54,892.59- | 16,357.71- | 0.00 | | | | | |
| DENTAL INSURANCE | | | | | | | | | | |
| A -9060-0808-0000 | 94,812.00 | 79,500.00 | 77,200.00 | 79,500.00 | 82,392.00 | | 80,910.00 | 80,910.00 | 80,910.00 | 0.00 |
| | 71,777.40 | 69,396.06 | 66,283.03 | 68,085.12 | 62,534.60 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 10,916.67- | 11,414.88- | 0.00 | | | | | |
| Budget Fund Total | 3,376,680.10 | 3,446,888.00 | 3,466,298.00 | 3,821,767.00 | 3,876,573.00 | | 4,499,645.00 | 4,662,378.00 | 4,662,378.00 | 0.00 |
| | 3,190,426.92 | 3,304,437.52 | 3,437,948.74 | 3,621,440.61 | 3,361,068.05 | 0.00 | | | | |
| Transfers | 0.00 | 57,155.84- | 16,855.81- | 42,948.68- | 0.00 | | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Inter-fund Transfers/Debt Service

Contains:

Transfers
Debt Service

Range of Expend Accounts: A -9512-0900-0000 to A -9512-0900-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Requested | Admin. Recmnd | Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|-------------------------------|---------------|------------|------|
| TRANSFERS | | | | | | | | | | |
| A -9512-0900-0000 | 273,652.00 | 333,487.00 | 295,421.00 | 327,231.00 | 352,632.00 | | 404,557.00 | 386,857.00 | 386,857.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 8,602.00 | 0.00 | 0.00 | 0.00 | | | | |
| Dept Total | 273,652.00 | 333,487.00 | 295,421.00 | 327,231.00 | 352,632.00 | | 404,557.00 | 386,857.00 | 386,857.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 8,602.00 | 0.00 | 0.00 | 0.00 | | | | |
| Budgeted Total | 273,652.00 | 333,487.00 | 295,421.00 | 327,231.00 | 352,632.00 | | 404,557.00 | 386,857.00 | 386,857.00 | 0.00 |
| Transfers | 0.00 | 0.00 | 8,602.00 | 0.00 | 0.00 | 0.00 | | | | |

Range of Expend Accounts: A -9710-0000-0000 to A -9710-0700-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|---|---------------|---------------|---------------|---------------|------------------|----------------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year Actual | Requested | Admin. Recmnd | Budgeted | |
| DEBT SERVICE - SERIAL BOND CONTROL | | | | | | | | | | |
| A -9710-0000-0000 | | | | | | | | | | |
| DEBT SERV/SERIAL BNS.PRINCIPAL | | | | | | | | | | |
| A -9710-0600-0000 | 540,000.00 | 555,000.00 | 765,000.00 | 783,689.00 | 1,085,000.00 | | 1,405,000.00 | 1,405,000.00 | 1,405,000.00 | 0.00 |
| | 540,000.00 | 555,000.00 | 765,000.00 | 1,083,689.00 | 0.00 | 0.00 | | | | |
| DEBT SERV/SERIAL BND INTEREST | | | | | | | | | | |
| A -9710-0700-0000 | 180,275.00 | 162,551.00 | 986,252.00 | 693,955.00 | 796,015.00 | | 1,288,917.00 | 1,288,917.00 | 1,288,917.00 | 0.00 |
| | 180,275.00 | 162,550.00 | 984,187.32 | 693,952.99 | 423,521.19 | 0.00 | | | | |
| Budgeted Total | 720,275.00 | 717,551.00 | 1,751,252.00 | 1,477,644.00 | 1,881,015.00 | | 2,693,917.00 | 2,693,917.00 | 2,693,917.00 | 0.00 |
| | 720,275.00 | 717,550.00 | 1,749,187.32 | 1,777,641.99 | 423,521.19 | 0.00 | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Library Fund

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** | ***** 2024 ***** | ***** | %PY |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|----------------------------|------------------|-------------|------|
| Revenue Account Number | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Anticipated Actual | Estimated Full Year Actual | Admin. Recmnd | Anticipated | |
| LIBRARY CHARGES | | | | | | | | | |
| L -0003-2082-0000 | 9,000.00 6,851.93 | 7,000.00 4,537.24 | 7,000.00 1,500.48 | 4,000.00 3,396.94 | 0.00 350.30 | 0.00 | | | 0.00 |
| OTHER LOCAL GOVERNMENTS | | | | | | | | | |
| L -0003-2397-0000 | 268,397.00 271,081.00 | 273,764.00 273,764.00 | 276,501.00 276,501.00 | 282,061.00 282,061.00 | 284,881.00 0.00 | 0.00 | 287,730.00 | 287,730.00 | 0.00 |
| INTEREST AND EARNINGS | | | | | | | | | |
| L -0003-2401-0000 | 50.00 224.31 | 100.00 217.35 | 100.00 28.37 | 50.00 20.88 | 25.00 3.73 | 0.00 | | | 0.00 |
| TRANSFER FROM GENERAL FUND | | | | | | | | | |
| L -0003-2810-0000 | 264,796.00 264,796.00 | 333,487.00 333,487.00 | 295,421.00 295,421.00 | 327,231.00 327,231.00 | 352,632.00 0.00 | 0.00 | 386,857.00 | 386,857.00 | 0.00 |
| STATE AID - LIBRARY | | | | | | | | | |
| L -0003-3840-0000 | 1,264.00 1,276.20 | 1,276.00 1,277.00 | 1,276.00 0.00 | 1,276.00 1,243.80 | 0.00 0.00 | 0.00 | | | 0.00 |
| SURPLUS | | | | | | | | | |
| L -0003-4795-0000 | 34,200.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 | | | 0.00 |
| Revenue Fund Total | 577,707.00 544,229.44 | 615,627.00 613,282.59 | 580,298.00 573,450.85 | 614,618.00 613,953.62 | 637,538.00 354.03 | 0.00 | 674,587.00 | 674,587.00 | 0.00 |
| Year Total | 577,707.00 544,229.44 | 615,627.00 613,282.59 | 580,298.00 573,450.85 | 614,618.00 613,953.62 | 637,538.00 354.03 | 0.00 | 674,587.00 | 674,587.00 | 0.00 |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|----------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | |
| LIBRARY CONTROL | | | | | | | | | | |
| L -7410-0000-0000 | | | | | | | | | | |
| PROGRAM EXPENSE | | | | | | | | | | |
| L -0003-0439-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| MTA EXPENSES | | | | | | | | | | |
| L -1960-0400-0000 | 945.00 | 1,033.00 | 960.00 | 980.00 | 1,093.00 | | 1,130.00 | 1,130.00 | 1,130.00 | 0.00 |
| | 937.18 | 1,080.03 | 885.79 | 969.88 | 608.97 | 0.00 | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| L -7410-0100-0000 | 105,444.00 | 108,080.00 | 110,782.00 | 113,552.00 | 116,391.00 | | 119,885.00 | 119,885.00 | 119,885.00 | 0.00 |
| | 105,953.20 | 108,079.92 | 111,208.19 | 113,487.96 | 67,072.12 | 0.00 | | | | |
| LONGEVITY | | | | | | | | | | |
| L -7410-0133-0000 | 1,700.00 | 2,550.00 | 2,550.00 | 2,550.00 | 3,450.00 | | 3,250.00 | 3,250.00 | 3,250.00 | 0.00 |
| | 1,700.00 | 2,550.00 | 2,550.00 | 2,550.00 | 3,450.00 | 0.00 | | | | |
| LIBRARIAN | | | | | | | | | | |
| L -7410-0146-0000 | 82,398.00 | 98,489.00 | 87,182.00 | 89,173.00 | 91,402.00 | | 94,150.00 | 101,200.00 | 101,200.00 | 0.00 |
| | 91,406.19 | 88,899.22 | 81,616.23 | 87,042.15 | 23,071.17 | 0.00 | | | | |
| CLERK | | | | | | | | | | |
| L -7410-0147-0000 | 39,844.00 | 40,840.00 | 20,931.00 | 21,453.00 | 8,822.00 | | 42,930.00 | 20,180.00 | 20,180.00 | 0.00 |
| | 40,049.88 | 43,588.91 | 6,313.50 | 12,135.60 | 6,080.04 | 0.00 | | | | |
| P/T CLERKS | | | | | | | | | | |
| L -7410-0154-0000 | 66,567.00 | 53,837.00 | 32,283.00 | 48,116.00 | 50,164.00 | | 29,785.00 | 29,785.00 | 29,785.00 | 0.00 |
| | 38,305.66 | 46,623.15 | 45,025.30 | 63,311.10 | 41,326.83 | 0.00 | | | | |
| LIBRARY PAGES | | | | | | | | | | |
| L -7410-0157-0000 | 5,156.00 | 6,454.00 | 31,226.00 | 24,621.00 | 54,693.00 | | 67,770.00 | 67,770.00 | 67,770.00 | 0.00 |
| | 5,561.46 | 21,062.26 | 13,064.02 | 5,882.18 | 37,498.81 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|-----------------------------|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| L -7410-0200-0000 | 1,200.00 | 1,200.00 | 4,200.00 | 2,000.00 | 1,000.00 | | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| | 0.00 | 0.00 | 914.69 | 0.00 | 0.00 | 0.00 | | | | |
| Transfers | 0.00 | 1,200.00- | 0.00 | 0.00 | 0.00 | | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| L -7410-0400-0000 | 12,100.00 | 14,805.00 | 16,870.00 | 18,220.00 | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 |
| | 11,885.86 | 11,653.36 | 13,972.68 | 18,658.46 | 12,739.55 | 0.00 | | | | |
| BOOKS/MULTIMEDIA | | | | | | | | | | |
| L -7410-0409-0000 | 27,000.00 | 29,000.00 | 29,000.00 | 29,000.00 | 31,000.00 | | 33,000.00 | 31,000.00 | 31,000.00 | 0.00 |
| | 27,425.97 | 23,211.81 | 18,170.33 | 22,600.25 | 12,647.55 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00- | | | | | |
| SUPPLIES | | | | | | | | | | |
| L -7410-0410-0000 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | 5,120.20 | 1,731.85 | 2,994.32 | 2,645.53 | 2,781.04 | 0.00 | | | | |
| SUBSCRIPTIONS | | | | | | | | | | |
| L -7410-0420-0000 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,000.00 | | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 |
| | 4,899.94 | 2,988.87 | 1,102.97 | 5,500.88 | 3,689.88 | 0.00 | | | | |
| Transfers | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | | | | |
| TELEPHONE | | | | | | | | | | |
| L -7410-0431-0000 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 6,000.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| | 1,820.92 | 1,815.26 | 1,927.37 | 1,826.04 | 1,204.81 | 0.00 | | | | |
| POSTAGE AND FREIGHT | | | | | | | | | | |
| L -7410-0433-0000 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | | 350.00 | 350.00 | 350.00 | 0.00 |
| | 201.30 | 338.68 | 220.00 | 226.00 | 61.44 | 0.00 | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | %PY |
|--|-----------------|---------------|---------------|---------------|------------------|---------------------|------------------|------------------|------------------|------------------|------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | | |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | | |
| RENT, REPAIR/MAINT.OFFICE EQUIP | | | | | | | | | | | |
| L -7410-0439-0000 | 39,000.00 | 41,022.00 | 42,769.00 | 51,304.00 | 55,755.00 | | 56,022.00 | 56,022.00 | 56,022.00 | | 0.00 |
| | 40,407.88 | 42,365.46 | 41,087.10 | 48,334.25 | 52,165.95 | 0.00 | | | | | |
| Transfers | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| UTILITIES | | | | | | | | | | | |
| L -7410-0450-0000 | 19,000.00 | 19,000.00 | 19,800.00 | 18,000.00 | 18,000.00 | | 19,500.00 | 19,500.00 | 19,500.00 | | 0.00 |
| | 19,351.85 | 14,652.90 | 17,300.67 | 20,157.31 | 15,597.26 | 0.00 | | | | | |
| BLDG. MAINTENANCE | | | | | | | | | | | |
| L -7410-0452-0000 | 6,000.00 | 6,000.00 | 6,000.00 | 8,000.00 | 8,000.00 | | 8,000.00 | 8,000.00 | 8,000.00 | | 0.00 |
| | 7,929.18 | 5,253.80 | 7,261.60 | 1,389.85 | 4,200.15 | 0.00 | | | | | |
| Transfers | 0.00 | 1,400.00- | 0.00 | 0.00 | 0.00 | | | | | | |
| INSURANCE | | | | | | | | | | | |
| L -7410-0454-0000 | 1,700.00 | 10,923.00 | 12,682.00 | 13,400.00 | 10,884.00 | | 9,700.00 | 9,700.00 | 9,700.00 | | 0.00 |
| | 1,700.00 | 10,923.00 | 12,682.00 | 13,400.00 | 0.00 | 0.00 | | | | | |
| CONTRACT SERVICES | | | | | | | | | | | |
| L -7410-0460-0000 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 | | 0.00 |
| | 272.00 | 286.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| OUTSIDE MAINTENANCE | | | | | | | | | | | |
| L -7410-0469-0000 | 3,000.00 | 3,000.00 | 3,000.00 | 24,777.00 | 0.00 | | 500.00 | 500.00 | 500.00 | | 0.00 |
| | 2,240.00 | 2,356.00 | 3,293.40 | 3,214.10 | 32.36 | 0.00 | | | | | |
| PROFESSIONAL TRAINING | | | | | | | | | | | |
| L -7410-0485-0000 | 2,500.00 | 2,500.00 | 5,576.00 | 2,000.00 | 3,000.00 | | 3,000.00 | 3,000.00 | 3,000.00 | | 0.00 |
| | 1,015.00 | 4,096.99 | 406.20 | 175.00 | 330.00 | 0.00 | | | | | |
| Transfers | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | | | | | | |

| Description | 2019 | 2020 | 2021 | 2022 | ***** 2023 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** | ***** 2024 ***** |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|------------------|------------------|------------------|------------------|
| Budget Account Number | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Approp Actual | Estimated Full Year | Requested | Admin. Recmnd | Budgeted | %PY |
| Dept: L -7410-0000-0000 | LIBRARY CONTROL | | | | | | | | | |
| MISC. | | | | | | | | | | |
| L -7410-0490-0000 | 1,400.00 130.00 | 1,000.00 324.82 | 1,000.00 362.85 | 1,000.00 0.00 | 500.00 336.90 | | 500.00 | 500.00 | 500.00 | 0.00 |
| TOWN TAX | | | | | | | | | | |
| L -7410-0491-0000 | 1,200.00 653.25 | 800.00 636.18 | 700.00 574.96 | 700.00 637.55 | 0.00 0.00 | | | | | 0.00 |
| STATE RETIREMENT | | | | | | | | | | |
| L -9010-0801-0000 | 36,474.00 36,474.00 | 37,049.00 37,049.00 | 36,053.00 36,053.00 | 37,000.00 37,000.00 | 30,000.00 0.00 | | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 |
| SOCIAL SECURITY | | | | | | | | | | |
| L -9030-0802-0000 | 21,480.00 21,123.06 | 23,372.00 24,301.07 | 21,595.00 19,928.71 | 22,055.00 21,821.09 | 24,600.00 13,595.64 | | 25,370.00 | 25,370.00 | 25,370.00 | 0.00 |
| WORKERS COMPENSATION | | | | | | | | | | |
| L -9040-0803-0000 | 1,907.00 1,907.00 | 3,469.00 3,469.00 | 3,455.00 3,455.00 | 2,746.00 2,746.00 | 18,242.00 0.00 | | 13,965.00 | 13,965.00 | 13,965.00 | 0.00 |
| LIFE INSURANCE | | | | | | | | | | |
| L -9045-0804-0000 | 1,008.00 1,008.00 | 1,008.00 1,008.00 | 546.00 546.00 | 546.00 546.00 | 820.00 0.00 | | 850.00 | 850.00 | 850.00 | 0.00 |
| DISABILITY INSURANCE | | | | | | | | | | |
| L -9055-0806-0000 | 302.00 302.00 | 390.00 390.00 | 390.00 390.00 | 0.00 0.00 | 0.00 0.00 | | | | | 0.00 |
| HOSPITAL & MEDICAL INSURANCE | | | | | | | | | | |
| L -9060-0807-0000 | 82,730.00 82,730.00 | 92,071.00 92,071.00 | 75,141.00 75,141.00 | 67,850.00 68,683.36 | 75,530.00 625.02 | | 90,615.00 | 90,615.00 | 90,615.00 | 0.00 |
| DENTAL INSURANCE | | | | | | | | | | |
| L -9060-0808-0000 | 6,302.00 6,302.00 | 6,385.00 6,385.00 | 4,257.00 4,257.00 | 4,225.00 4,225.00 | 4,342.00 0.00 | | 5,015.00 | 5,015.00 | 5,015.00 | 0.00 |
| Budgeted Total | 577,707.00 558,812.98 | 615,627.00 599,191.54 | 580,298.00 522,704.88 | 614,618.00 559,165.54 | 637,538.00 299,115.49 | | 692,287.00 | 674,587.00 | 674,587.00 | 0.00 |

**Village of Ardsley
Adopted Budget
2023-24**

Sewer Fund

| Description Revenue Account Number | 2019 Anticipated Actual | 2020 Anticipated Actual | 2021 Anticipated Actual | 2022 Anticipated Actual | ***** 2023 ***** Anticipated Actual | ***** Estimated Full Year Actual | ***** 2024 ***** Admin. Recmnd | ***** Anticipated | %PY |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|---|-----------------------------------|----------------------|------|
| SEWER RENTS | | | | | | | | | |
| G -0002-2120-0000 | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 391,735.00 | 0.00 |
| | 0.00 | 0.00 | 353,428.79 | 328,237.02 | 0.00 | 0.00 | | | |
| Revenue Fund Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 391,735.00 | 0.00 |
| | 0.00 | 0.00 | 353,428.79 | 328,237.02 | 0.00 | 0.00 | | | |
| Year Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 391,735.00 | 0.00 |
| | 0.00 | 0.00 | 353,428.79 | 328,237.02 | 0.00 | 0.00 | | | |

Range of Expend Accounts: G -1990-0400-0000 to G -9060-0807-0000
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

| Description Budget Account Number | 2019 Approp Actual | 2020 Approp Actual | 2021 Approp Actual | 2022 Approp Actual | ***** 2023 ***** Approp Actual | ***** Estimated Full Year Actual | ***** Requested | ***** 2024 ***** Admin. Recmnd | ***** Budgeted | %PY |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---|--------------------|-----------------------------------|-------------------|------|
| CONTINGENCY | | | | | | | | | | |
| G -1990-0400-0000 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | | 33,022.00 | 33,022.00 | 33,022.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| PERSONNEL SERVICES REGULAR | | | | | | | | | | |
| G -8120-0100-0000 | 0.00 | 0.00 | 80,801.00 | 87,770.00 | 112,492.00 | | 141,755.00 | 141,755.00 | 141,755.00 | 0.00 |
| | 0.00 | 0.00 | 31,023.95 | 87,770.00 | 0.00 | 0.00 | | | | |
| EQUIPMENT | | | | | | | | | | |
| G -8120-0200-0000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 139,019.94 | 0.00 | | | | |
| CONTRACTUAL EXPENSES | | | | | | | | | | |
| G -8120-0400-0000 | 0.00 | 0.00 | 228,500.00 | 108,000.00 | 110,300.00 | | 94,500.00 | 94,500.00 | 94,500.00 | 0.00 |
| | 0.00 | 0.00 | 6,809.09 | 68,883.38 | 90,348.27 | 0.00 | | | | |
| OPERATING SUPPLIES | | | | | | | | | | |
| G -8120-0415-0000 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,100.00 | | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | 0.00 | 0.00 | 2,400.00 | 2,775.06 | 0.00 | 0.00 | | | | |
| SEWER MAINTENANCE | | | | | | | | | | |
| G -8120-0483-0000 | 0.00 | 0.00 | 68,520.00 | 69,510.00 | 63,550.00 | | 62,000.00 | 62,000.00 | 62,000.00 | 0.00 |
| | 0.00 | 0.00 | 7,053.01 | 34,765.88 | 9,622.29 | 0.00 | | | | |
| MEDICAL, DENTAL INSURANCE | | | | | | | | | | |
| G -9060-0807-0000 | 0.00 | 0.00 | 28,280.00 | 30,720.00 | 39,372.00 | | 56,458.00 | 56,458.00 | 56,458.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 30,720.00 | 0.00 | 0.00 | | | | |
| Budget Fund Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 391,735.00 | 391,735.00 | 0.00 |
| | 0.00 | 0.00 | 47,286.05 | 224,914.32 | 238,990.50 | 0.00 | | | | |
| Year Total | 0.00 | 0.00 | 410,101.00 | 360,000.00 | 389,814.00 | | 391,735.00 | 391,735.00 | 391,735.00 | 0.00 |
| | 0.00 | 0.00 | 47,286.05 | 224,914.32 | 238,990.50 | 0.00 | | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Charts and Graphs

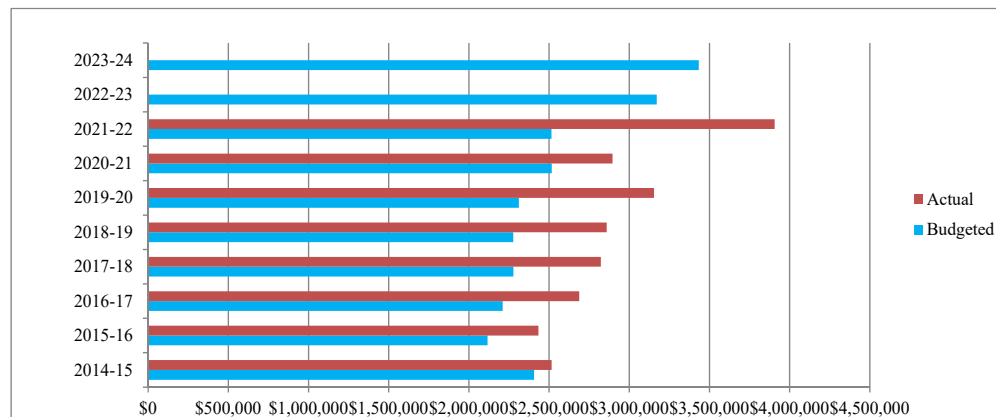
Contains:

Tax Rate History
Assessed Valuation History
Budgeted vs. Actual Revenue History
Appropriated vs. Actual Expenditure History
Fund Balance History
Pension Payment History
Tax Bill Analysis

| Village of Ardsley | | |
|------------------------------------|------------------------|---------------------------------|
| Tax Rate History | | |
| 2019-2020 through 2023-2024 | | |
| Year | Tax Rate/\$1000 | Increase/Decrease Over % |
| 2019-20 | \$9.99 | 1.63% |
| 2020-21 | \$9.94 | -0.50% |
| 2021-22 | \$10.52 | 5.84% |
| 2022-23 | \$10.24 | -2.64% |
| 2023-24 | \$10.76 | 5.06% |

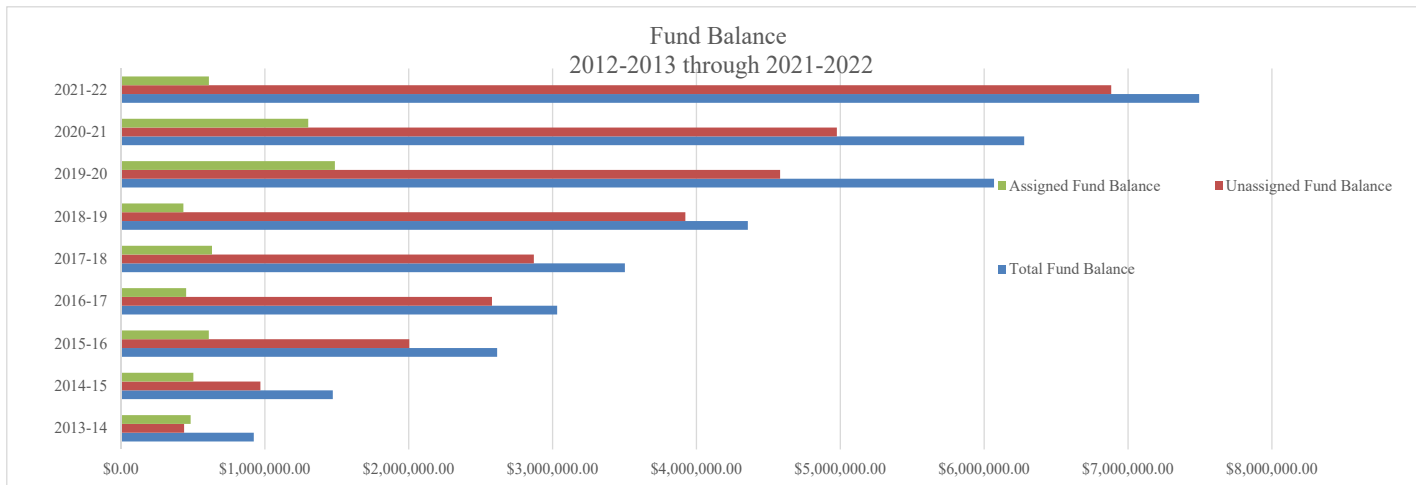
| Village of Ardsley | | |
|------------------------------------|-------------------|-----------------|
| Assessed Valuation | | |
| 2019-2020 through 2023-2024 | | |
| <u>YEAR</u> | <u>ASSESSMENT</u> | <u>% CHANGE</u> |
| 2019-20 | \$1,117,352,982 | 4.02% |
| 2020-21 | \$1,124,335,968 | 0.62% |
| 2021-22 | \$1,126,806,250 | 0.22% |
| 2022-23 | \$1,187,011,482 | 5.34% |
| 2023-24 | \$1,283,588,283 | 8.14% |

| Budgeted vs. Actual Revenues | | | | | | |
|--|-------------|--------------------------|--|--|-------------|--|
| 2014-2015 through 2023-2024 | | | | | | |
| Budgeted Revenues (Excludes Tax Levy) | | | | Actual Revenues (Excludes Tax Levy) | | |
| Year | Budgeted | % Increase (Decrease) | | Year | Actual | Actual Revenues (Excludes Tax Levy) |
| 2014-15 | \$2,406,036 | 7.93% | | 2014-15 | \$2,515,725 | -5.33% |
| 2015-16 | \$2,116,191 | -12.05% | | 2015-16 | \$2,433,306 | -3.28% |
| 2016-17 | \$2,210,008 | 4.43% | | 2016-17 | \$2,687,462 | 10.44% |
| 2017-18 | \$2,277,026 | 3.03% | | 2017-18 | \$2,822,572 | 5.03% |
| 2018-19 | \$2,276,682 | -0.02% | | 2018-19 | \$2,858,996 | 1.29% |
| 2019-20 | \$2,310,917 | 1.50% | | 2019-20 | \$3,154,603 | 10.34% |
| 2020-21 | \$2,516,172 | 8.88% | | 2020-21 | \$2,895,422 | -8.22% |
| 2021-22 | \$2,514,831 | -0.05% | | 2021-22 | \$3,906,265 | 34.91% |
| 2022-23 | \$3,171,568 | 26.11% | | 2022-23 | | |
| 2023-24 | \$3,433,655 | 8.26% | | 2023-24 | | |

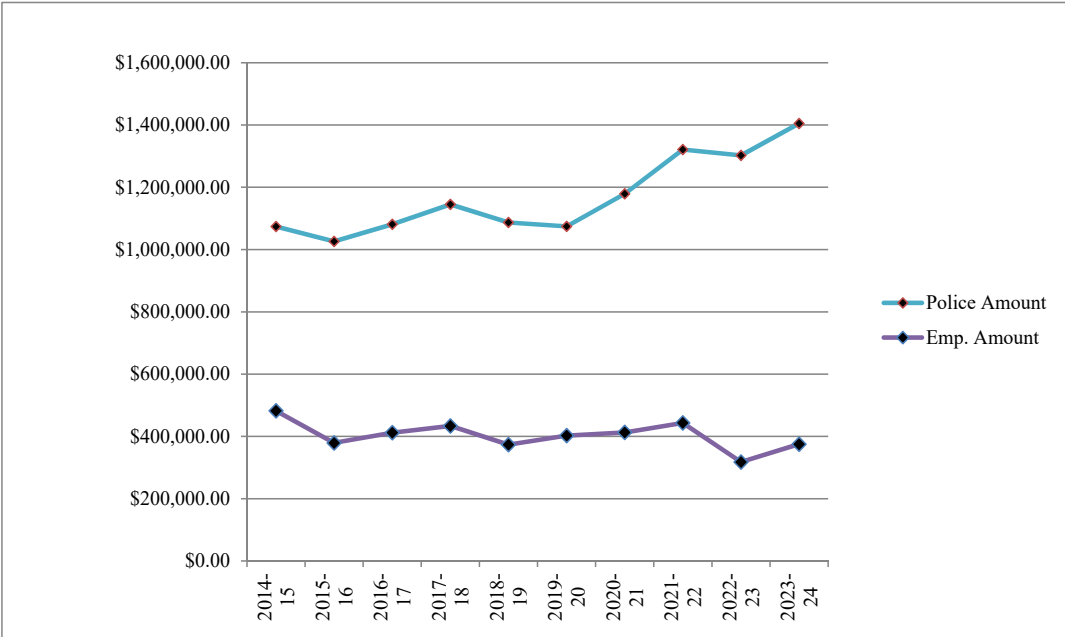


| Village of Ardsley | | | | |
|---|---------------------------------|----------------------------------|--|-----------------|
| Appropriations vs. Actual Expenditures | | | | |
| 2014-2015 through 2023-2024 | | | | |
| | <u>Appropriated</u> | | <u>Actual Expenditures (Excludes Other Financial Uses)</u> | |
| Year | Appropriation Amount | % Increase (Decrease) | Actual Amount | % Change |
| 2014-2015 | \$10,653,738 | 5.39% | \$10,268,773 | -7.19% |
| 2015-2016 | \$11,590,277 | 8.79% | \$10,546,784 | 2.71% |
| 2016-2017 | \$11,933,977 | 2.97% | \$11,555,431 | 9.56% |
| 2017-2018 | \$12,429,169 | 4.15% | \$12,001,651 | 3.86% |
| 2018-2019 | \$13,152,678 | 5.82% | \$11,850,634 | -1.26% |
| 2019-2020 | \$13,721,655 | 4.33% | \$12,478,460 | 5.30% |
| 2020-2021 | \$13,994,157 | 1.99% | \$13,463,883 | 7.90% |
| 2021-2022 | \$14,770,851 | 5.55% | \$14,158,834 | 5.16% |
| 2022-2023 | \$15,329,885 | 3.78% | | |
| 2023-2024 | \$17,521,357 | 14.30% | | |

| Fund Balance | | | | |
|------------------------------------|--------------------------|---------------------------|--------------------------------|---|
| 2012-2013 through 2021-2022 | | | | |
| | Beginning of Year | Total Fund Balance | Unassigned Fund Balance | Assigned/Restricted Fund Balance |
| | 2012-13 | \$1,483,137.00 | \$997,368.00 | \$485,769.00 |
| | 2013-14 | \$923,059.00 | \$438,851.00 | \$484,208.00 |
| | 2014-15 | \$1,472,483.00 | \$969,214.00 | \$503,269.00 |
| | 2015-16 | \$2,614,587.00 | \$2,004,045.00 | \$610,542.00 |
| | 2016-17 | \$3,031,853.00 | \$2,578,778.00 | \$453,075.00 |
| | 2017-18 | \$3,502,525.00 | \$2,869,867.00 | \$632,658.00 |
| | 2018-19 | \$4,357,079.00 | \$3,923,206.00 | \$433,873.00 |
| | 2019-20 | \$6,068,495.00 | \$4,581,621.00 | \$1,486,874.00 |
| | 2020-21 | \$6,277,899.00 | \$4,976,075.00 | \$1,301,824.00 |
| | 2021-22 | \$7,494,323.00 | \$6,883,139.00 | \$611,184.00 |



| Pension Payments | | | |
|---|--------------------|---|-------------|
| 2014-2015 through 2023-2024 | | | |
| Employee Retirement Cost 2014-2023 | | Police Retirement System 2014-2023 | |
| Year | Emp. Amount | Police Amount | Year |
| 2014-15 | \$481,972.00 | \$592,002.00 | 2014-15 |
| 2015-16 | \$378,960.00 | \$647,234.00 | 2015-16 |
| 2016-17 | \$411,944.00 | \$669,373.00 | 2016-17 |
| 2017-18 | \$433,566.00 | \$711,538.00 | 2017-18 |
| 2018-19 | \$373,479.00 | \$713,412.00 | 2018-19 |
| 2019-20 | \$402,432.00 | \$672,065.00 | 2019-20 |
| 2020-21 | \$412,918.00 | \$766,109.00 | 2020-21 |
| 2021-22 | \$443,272.00 | \$877,782.00 | 2021-22 |
| 2022-23 | \$317,735.00 | \$984,847.00 | 2022-23 |
| 2023-24 | \$375,000.00 | \$1,030,000.00 | 2023-24 |



Tax Bill Analysis

| <u>Assessment</u> | <u>2022-23 Budgeted Tax Payment</u> | <u>2023-24 Budgeted Tax Payment</u> | <u>Variance</u> |
|-------------------|-------------------------------------|-------------------------------------|-----------------|
| \$400,000 | \$4,096 | \$4,304 | \$208 |
| \$600,000 | \$6,144 | \$6,456 | \$312 |
| \$800,000 | \$8,192 | \$8,608 | \$416 |
| \$1,000,000 | \$10,240 | \$10,760 | \$520 |
| \$1,200,000 | \$12,288 | \$12,912 | \$624 |

**Village of Ardsley
Adopted Budget
2023-24**

Salary Schedule

Contains:

PBA
Teamsters
Non-Union Employees
Library

BASE SALARIES OF PBA EMPLOYEES 2023-2024

STATUS: Salaries that were in effect as of May 31, 2021 (NO CHANGE YET - SUCCESSOR CONTRACT NOT YET SETTLED
AT TIME OF ADOPTED BUDGET SUBMISSION)

| Account # | Title | Name | Salary |
|-----------|--------------------|--------------|------------|
| 3120 | Lieutenant | B. Watson | \$ 156,627 |
| 3120 | Lieutenant | D. Watson | \$ 156,627 |
| 3120 | Sergeant | Bonadonna | \$ 140,082 |
| 3120 | Sergeant | D. Piccolino | \$ 140,082 |
| 3120 | Sergeant | Pignatelli | \$ 140,082 |
| 3120 | Detective/Sergeant | Tarantino | \$ 140,082 |
| 3120 | Detective | Vacca | \$ 133,432 |
| 3120 | PO Grade 1 | Roemer | \$ 124,647 |
| 3120 | PO Grade 1 | Rovida | \$ 124,647 |
| 3120 | PO Grade 1 | Weinstein | \$ 124,647 |

BASE SALARIES OF PBA EMPLOYEES 2023-2024

STATUS: Salaries that were in effect as of May 31, 2021 (NO CHANGE YET - SUCCESSOR CONTRACT NOT YET SETTLED
AT TIME OF ADOPTED BUDGET SUBMISSION)

| | | | |
|------|------------|-----------|------------|
| 3120 | PO Grade 1 | Bona | \$ 124,647 |
| 3120 | PO Grade 2 | Goldstein | \$ 109,179 |
| 3120 | PO Grade 3 | Braig | \$ 90,102 |
| 3120 | PO Grade 4 | Savarese | \$75,230 |
| 3120 | PO Grade 4 | Mavra | \$75,230 |
| 3120 | PO Grade 4 | Cordero | \$75,230 |
| 3120 | PO Grade 5 | Pina | \$48,774 |

BASE SALARIES OF TEAMSTERS EMPLOYEES (DPW) 2023-2024

| Account # | Title | Name | Salary |
|-----------|--------------------|------------|------------|
| 1640 | Mechanic | A. Bailey | \$ 105,870 |
| 1640 | Assistant Mechanic | Wilson | \$ 93,844 |
| 5110 | Skilled Laborer | Wootten | \$ 93,295 |
| 5110 | Skilled Laborer | Florkowski | \$ 93,295 |
| 5110 | Laborer | V. Bailey | \$ 88,819 |
| 5110 | Laborer | Cipriano | \$ 88,819 |
| 5110 | Laborer | Santos | \$ 88,819 |
| 5110 | Laborer | Meyers | \$ 88,819 |
| 5110 | Laborer | Viera | \$ 88,819 |
| 7110 | Laborer | Zacchio | \$ 88,819 |
| 7110 | Laborer | D'Abruzzo | \$ 88,819 |
| 8160 | MEO | Coapman | \$ 102,563 |
| 8160 | MEO | Riguzzi | \$ 102,563 |
| 8160 | Skilled Laborer | Denike | \$ 93,295 |
| 8160 | Laborer | Marsek | \$ 88,819 |

**SALARIES OF NON-UNION EMPLOYEES
(except Library) 2023-2024**

| ACCOUNT | SALARY | TITLE | CURRENT EMPLOYEE |
|----------------|---------------|----------------------------|-------------------------|
| 1230.100 | \$ 170,000 | Village Manager | Joseph Cerretani |
| 3120.100 | \$ 201,010 | Police Chief | Anthony Piccolino |
| 1110.100 | \$ 33,345 | Village Justice | David Rifas |
| 1110.100 | \$85,000 | Court Clerk | Anissa Slade |
| 1110.110 | \$ 5,945 | Acting Village Justice | John Morehouse |
| 1110.110 | \$ 21.93/Hr | PT Court Clerk | TBD |
| 1110.111 | \$ 26.93/Hr | Court Officer | Patrick Tierney |
| 1230.110 | \$ 93,490 | Confidential Secretary | Charles Hessler |
| 1325.100 | \$ 168,920 | Village Treasurer | Leslie Tillotson |
| 1325.137 | \$ 65,000 | Intermediate Account Clerk | Theresa Del Grosso |
| 1410.100 | \$ 97,500 | Village Clerk | Ann Marie Rocco |
| 3120.110 | \$ 25/hour | Crossing Guard | Leonard Weintraub |
| 3410.134 | \$ 20,790 | Fire Inspector | Padraic Murray |
| 3620.100 | \$ 151,720 | Building Inspector | Larry Tomasso |
| 3620.111 | \$ 28,785 | Code Enforcement Officer | Larry Tomasso |
| 4020.100 | \$ 2,500 | Registrar Vital Records | Ann Marie Rocco |
| 5010.100 | \$172,360 | DPW Foreman | David DiGregorio |
| 5010.100 | \$124,940 | Deputy Foreman | Patrick Lindsay |
| 7110.100 | \$ 106,425 | Recreation Supervisor | Patricia Lacy |
| 7185.110 | \$55,000 | Recreation Assistant | TBD |
| 8140.110 | \$ 27.45Hr | Intermediate Clerk | Lorraine Kuhn |
| 8020.100 | \$ 21.45/Hr | Recording Secretary | Judith Calder |
| 8010.100 | \$ 22.92/Hr | ZBA Secretary | Tasha Macedo |

**SALARY SCHEDULE LIBRARY EMPLOYEES
2023- 2024**

| ACCOUNT | NAME | TITLE | SALARY |
|----------------|--------------|-----------------------|---------------|
| 7410.100 | Groth | Library Director | \$ 119,885 |
| 7410.147 | Sinani | Library Assistant | \$ 22.18/Hr |
| 7410.146 | M. Ripin | Children's Library FT | \$ 70,000 |
| 7410.146 | Mechman | Librarian PT | \$ 30.00/Hr |
| 7410.154 | Jaffess | Library Clerk | \$ 24.61/Hr |
| 7410.154 | Vano | Library Clerk | \$ 22.05/Hr |
| 7410.157 | Fitz-Gibbons | Library Page | \$45,400 |
| 7410.157 | DiBenedetto | Library Page | \$11.62/Hr |
| 7410.157 | Patient | Library Page | \$11.33/Hr |
| 7410.157 | Archer | Library Page | \$11.33/Hr |
| 7410.157 | Michelini | Library Page | \$17.51/Hr |

**Village of Ardsley
Adopted Budget
2023-24**

Capital Plan

Contains:

10-Year Capital Plan
Capital Fund Detail
2023-2024 Capital Requests

| Proposed Project: | FISCAL YEAR | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------|------------------|------------------|------------------|------------------|-----------------|
| | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| 1. PUBLIC BUILDINGS/FACILITIES | | | | | | | | | | |
| a. Addyman Square Rehabilitation | \$785,000 | | | | | | | | | |
| b. Village Hall HVAC Replacement | | \$150,000 | | | | | | | | |
| Subtotal | \$785,000 | \$150,000 | | | | | | | | |
| 2. HIGHWAY EQUIPMENT | | | | | | | | | | |
| a. Replacement of 2005 John Deere Front End Loader | \$325,000 | | | | | | | | | |
| b. Replacement of 2014 Chevrolet Tahoe | \$65,000 | | | | | | | | | |
| c. Replacement of 2009 International Dump w/P&S | | \$250,000 | | | | | | | | |
| d. Replacement of 2007 Ford F450 Pick Up w/P&S | | | \$80,000 | | | | | | | |
| f. Replacement of 2006 John Deere Tractor 4720 w/attach | | | | \$135,000 | | | | | | |
| f. Replacement of Pickup Truck w/P&S | | | | \$80,000 | | | | | | |
| g. Replacement of Mack/Leach Garbage Truck | | | | | | \$325,000 | | | | |
| h. Replacement of 2014 Freightliner w/P&S | | | | | | \$215,000 | | | | |
| i. Replacement of Ford F450 w/P&S | | | | | | | \$130,000 | | | |
| j. Replacement of Ford F450 | | | | | | | \$110,000 | | | |
| k. Replacement of 2015 Freightliner | | | | | | | \$215,000 | | | |
| l. Replacement of Ford F450 w/P&S | | | | | | | | \$130,000 | | |
| m. Replacement of Pickup Truck w/P&S | | | | | | | | \$75,000 | | |
| n. Replacement of Ford F450 | | | | | | | | | \$125,000 | |
| o. Highway Car #2 | | | | | | | | | | \$80,000 |
| Subtotal | \$390,000 | \$250,000 | \$80,000 | \$215,000 | | \$540,000 | \$455,000 | \$205,000 | \$125,000 | \$80,000 |
| 3. SIDEWALKS | | | | | | | | | | |
| a. Revolutionary Road | | \$390,647 | | | | | | | | |
| b. Heatherdell Rd (Concord Rd to Chimney Pot Ln) | | \$226,664 | | | | | | | | |
| c. Heatherdell Rd (Chimney Pot Ln to Revolutionary Rd) | | | \$266,748 | | | | | | | |
| d. American Legion Dr | | | | | | \$310,478 | | | | |
| Subtotal | | \$617,311 | \$266,748 | | | \$310,478 | | | | |
| 4. ROAD RESURFACING | | | | | | | | | | |
| a. Felix Ave | \$30,679 | | | | | | | | | |
| b. Lakeview Ave | \$41,947 | | | | | | | | | |
| c. Sweetbriar Rd | \$31,461 | | | | | | | | | |
| d. Summit Ave | \$28,200 | | | | | | | | | |
| e. Euclid Ave | \$154,992 | | | | | | | | | |
| f. Captain Honeywells Rd | | \$200,400 | | | | | | | | |
| g. Powderhorn Rd | | \$33,600 | | | | | | | | |
| h. Chimney Pot Ln | | \$134,010 | | | | | | | | |
| i. Revolutionary Rd | | \$220,672 | | | | | | | | |
| j. Oakhill Rd | | \$91,420 | | | | | | | | |
| k. Bridge St | | \$75,080 | | | | | | | | |
| l. Highland Dr | | \$9,230 | | | | | | | | |
| m. Captain Honeywells Rd (East) | | \$40,362 | | | | | | | | |
| n. Morningside Rd | | \$110,570 | | | | | | | | |
| o. Heatherdell Rd | | | \$617,528 | \$617,528 | | | | | | |

| Proposed Project: | FISCAL YEAR | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|-----------|
| | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| 4. ROAD RESURFACING (CONTINUED) | | | | | | | | | | |
| p. Beacon Hill Rd | | | | | \$495,604 | | | | | |
| q. Farm Rd | | | | | \$162,379 | | | | | |
| r. Glen Rd | | | | | \$129,651 | | | | | |
| s. Huntley Dr (North) | | | | | \$31,416 | | | | | |
| t. Wildwood Ln | | | | | \$102,088 | | | | | |
| u. Franklin Ct | | | | | | \$51,544 | | | | |
| v. Kensington Rd | | | | | | \$284,651 | | | | |
| w. Colonial Ct | | | | | | \$41,455 | | | | |
| x. Huntley Dr (South) | | | | | | \$170,008 | | | | |
| y. Hilltop Rd | | | | | | | \$257,796 | | | |
| z. Victoria Rd | | | | | | | \$479,478 | | | |
| aa. Columbia Rd | | | | | | | \$119,694 | | | |
| bb. McKinley Pl | | | | | | | | \$182,879 | | |
| cc. Lincoln Ave | | | | | | | | \$343,412 | | |
| dd. Dellwood Ln, Crestview Pl, Flintlock Ln | | | | | | | | | \$354,632 | |
| Subtotal | \$287,279 | \$915,344 | \$617,528 | \$617,528 | \$921,138 | \$547,658 | \$856,968 | \$526,291 | \$354,632 | |
| 5. CURBS | | | | | | | | | | |
| b. Felix Ave Curbs | \$24,192 | | | | | | | | | |
| c. Lakeview Ave Curbs | \$28,425 | | | | | | | | | |
| d. Sweetbriar Rd Curbs | \$21,600 | | | | | | | | | |
| a. Captain Honeywells Rd Curbs | | \$117,450 | | | | | | | | |
| Subtotal | \$74,217 | \$117,450 | | | | | | | | |
| 6. FIRE | | | | | | | | | | |
| a. Replacement of Chief Vehicles | | | \$80,400 | | | \$93,073 | | | | |
| b. Ladder Replacement (2010 Smeal #50) | | | | | | | \$1,200,000 | | | |
| Subtotal | | | \$80,400 | | | \$93,073 | \$1,200,000 | | | |
| 7. DRAINAGE | | | | | | | | | | |
| b. Powder Horn Rd and Captain Honeywells Rd Drainage | | \$354,180 | | | | | | | | |
| Subtotal | | \$354,180 | | | | | | | | |
| 8. PARKS AND RECREATION | | | | | | | | | | |
| a. Resurfacing Skatepark | | \$30,000 | | | | | | | | |
| b. New Playground with safety surface @ Pascone Park | | \$450,000 | | | | | | | | |
| c. Replacement of Community Center HVAC Unit | | \$20,000 | | | | | | | | |
| d. Bicentennial Park Rehabilitation | | \$235,000 | | | | | | | | |
| e. New Gazebo @ Pascone Park | | | \$250,000 | | | | | | | |
| f. New Gazebo @ McDowell Park | | | \$250,000 | | | | | | | |
| g. Pascone Park Walking Path | | | | \$150,000 | | | | | | |
| h. McDowell Park Walking Path | | | | \$130,000 | | | | | | |
| i. Widening of Roadway @ McDowell Park | | | | | \$50,000 | | | | | |
| j. Paving roadway and rear parking lot @ McDowell Park | | | | | \$175,000 | | | | | |
| e. Pascone Park Spray Bay | | | | | | \$350,000 | | | | |
| Subtotal | | \$735,000 | \$500,000 | \$280,000 | \$225,000 | \$350,000 | | | | |

| CAPITAL PLAN 2023-2034 | | FISCAL YEAR | | | | | | | | | |
|--|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|-----------------|
| Proposed Project: | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 | 2032-2033 |
| 9. POLICE | | | | | | | | | | | |
| a. Police Department Conference Room Upgrade | | \$10,000 | | | | | | | | | |
| b. Police Department Office Updates | | \$20,000 | | | | | | | | | |
| c. Axon Cameras | | \$50,000 | | | | | | | | | |
| d. Purchase of Two Police Department Motorcycles w/Trailer | | | \$100,000 | | | | | | | | |
| e. Upgrade Dispatch Center | | | \$100,000 | | | | | | | | |
| f. Replacement of 2019 Dodge Charger | | | \$75,000 | | | | | | | | |
| | Subtotal | \$80,000 | \$275,000 | | | | | | | | |
| TOTAL ANNUAL PROJECT AMOUNTS | | \$1,616,496 | \$3,414,285 | \$1,544,676 | \$1,112,528 | \$1,146,138 | \$1,841,209 | \$2,511,968 | \$731,291 | \$479,632 | \$80,000 |

Capital Funding Detail 2023-24

| <u>PROPOSED PROJECT</u> | <u>TOTAL COST</u> | <u>FUND BALANCE</u> | <u>BUDGET</u> | <u>GRANTS</u> | <u>RESERVE FOR DEBT</u> | <u>CHIPS</u> | <u>GF DEBT</u> |
|--|--------------------|---------------------|---------------|------------------|-------------------------|-----------------|------------------|
| <u>Project</u> | | | | | | | |
| 1. PUBLIC BUILDINGS/FACILITIES | | | | | | | |
| a. Addyman Square Rehabilitation | \$785,000 | | | \$785,000 | | | |
| Subtotal | \$785,000 | | | \$785,000 | | | |
| 2. HIGHWAY EQUIPMENT | | | | | | | |
| a. Replacement of 2005 John Deere Front End Loader | \$325,000 | | | | | | \$325,000 |
| b. Replacement of 2014 Chevrolet Tahoe | \$65,000 | | | | | | \$65,000 |
| Subtotal | \$390,000 | | | | | | \$390,000 |
| 3. ROAD RESURFACING | | | | | | | |
| a. Felix Ave | \$30,679 | | | | | \$30,679 | |
| b. Lakeview Ave | \$41,947 | | | | | \$41,947 | |
| c. Sweetbriar Rd | \$31,461 | | | | | | \$31,461 |
| d. Summit Ave | \$28,200 | | | | | | \$28,200 |
| e. Euclid Ave | \$154,992 | | | | | | \$154,992 |
| Subtotal | \$287,279 | | | | | \$72,626 | \$214,653 |
| 4. CURBS | | | | | | | |
| a. Felix Ave Curbs | \$24,192 | | | \$24,192 | | | |
| b. Lakeview Ave Curbs | \$28,425 | | | \$5,358 | | | \$23,067 |
| c. Sweetbriar Rd Curbs | \$21,600 | | | | | | \$21,600 |
| Subtotal | \$74,217 | | | \$29,550 | | | \$44,667 |
| 5. POLICE | | | | | | | |
| a. Police Department Conference Room Upgrade | \$10,000 | | | | | | \$10,000 |
| b. Police Department Office Updates | \$20,000 | | | | | | \$20,000 |
| c. Axon Cameras | \$50,000 | | | \$50,000 | | | |
| Subtotal | \$80,000 | | | \$50,000 | | | \$30,000 |
| TOTAL ANNUAL PROJECT AMOUNTS | \$1,616,496 | \$0 | \$0 | \$864,550 | | \$72,626 | \$679,320 |

Project Name:

| | |
|-------------------|-------------------------|
| Project Type: | Public Facility Upgrade |
| Department: | Public Facilities |
| Project Priority: | Moderate |
| Project Timeline: | Fall 2023 |

Project Description

Renovations to Addyman Square and the adjacent Saw Mill River Road Bus Depot. Renovations include: new parking lot, installation of stamped concrete sidewalks, benches, picnic tables, granite curbs, landscaping trees/tree pits, new decorative lighting, a living wall. Costs also include removal of concrete island in the parking lot as well as signage and wayfinding elements. Renovates to the depot include landscaping and streetscaping elements, lighting, signage, benches and picnic tables. We will also construct a new bus depot shelter.

Estimated Project Costs:

\$ 1,100,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Project Name: Replacement of Front End Loader (2005 John Deere)

| | |
|-------------------|---------------------|
| Project Type: | Vehicle Replacement |
| Department: | DPW |
| Project Priority: | High |
| Project Timeline: | Summer 2022 |

Project Description

Replace 2005 John Deere front end loader due to persistent repair needs.

Estimated Project Costs:

\$ 325,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

New John Deere Loader with attachments:\$325,000

New equipment will lower maintenance costs.

Project Name: Replacement of Highway Vehicle #1 (2014 Chevrolet Tahoe)

| | |
|-------------------|---------------------|
| Project Type: | Vehicle Replacement |
| Department: | DPW |
| Project Priority: | High |
| Project Timeline: | Summer 2022 |

Project Description

Replacement of 2014 Chevrolet Tahoe due to persistent repair needs.

Estimated Project Costs:

\$ 65,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

New Chevrolet Tahoe with lights package: \$65,000

New vehicle will lower maintenance costs.

Project Name:

| |
|-------------------------------|
| Felix Avenue Road Resurfacing |
|-------------------------------|

Project Type:

| |
|------------------|
| Road Resurfacing |
|------------------|

Department:

| |
|-----|
| DPW |
|-----|

Project Priority:

| |
|------|
| High |
|------|

Project Timeline:

| |
|-------------|
| Summer 2023 |
|-------------|

Project Description

| |
|--|
| Road resurfacing including milling and paving. |
|--|

Estimated Project Costs:

\$30,679

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

| |
|--|
| Milling and Paving: \$25,566 Engineering and Construction Administration: \$5,113 (20%) |
|--|

Project Name: Lakeview Avenue Road Resurfacing

Project Type: Road Resurfacing

Department: DPW

Project Priority: High

Project Timeline: Summer 2023

Project Description

Road resurfacing including milling and paving.

Estimated Project Costs:

\$41,947

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Milling and Paving: \$34,956
Engineering and Construction Administration: \$6,991 (20%)

Project Name: Sweetbriar Road Road Resurfacing

Project Type: Road Resurfacing

Department: DPW

Project Priority: High

Project Timeline: Summer 2023

Project Description

Road resurfacing including milling and paving.

Estimated Project Costs:

\$31,461

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Milling and Paving: \$26,218
Engineering and Construction Administration: \$5,243 (20%)

Project Name:

| |
|--------------------------------|
| Summit Avenue Road Resurfacing |
|--------------------------------|

Project Type:

| |
|------------------|
| Road Resurfacing |
|------------------|

Department:

| |
|-----|
| DPW |
|-----|

Project Priority:

| |
|------|
| High |
|------|

Project Timeline:

| |
|-------------|
| Summer 2023 |
|-------------|

Project Description

| |
|--|
| Road resurfacing including milling and paving. |
|--|

Estimated Project Costs:

\$28,200

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

| |
|--|
| Milling and Paving: \$23,500 Engineering and Construction Administration: \$4,700 (20%) |
|--|

Project Name:

| |
|--------------------------------|
| Euclid Avenue Road Resurfacing |
|--------------------------------|

Project Type:

| |
|------------------|
| Road Resurfacing |
|------------------|

Department:

| |
|-----|
| DPW |
|-----|

Project Priority:

| |
|------|
| High |
|------|

Project Timeline:

| |
|-------------|
| Summer 2023 |
|-------------|

Project Description

| |
|--|
| Road resurfacing including milling and paving. |
|--|

Estimated Project Costs:

\$154,992

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input checked="" type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input checked="" type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

| |
|--|
| Milling and Paving: \$129,160 Engineering and Construction Administration: \$25,832 (20%) |
|--|

Project Name:

| |
|--------------------------------|
| Felix Avenue Curb Installation |
|--------------------------------|

Project Type:

| |
|---------|
| Curbing |
|---------|

Department:

| |
|-----|
| DPW |
|-----|

Project Priority:

| |
|------|
| High |
|------|

Project Timeline:

| |
|-------------|
| Summer 2022 |
|-------------|

Project Description

| |
|------------------------------------|
| Install new curbs on Felix Avenue. |
|------------------------------------|

Estimated Project Costs:

\$24,192

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input checked="" type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

| |
|---|
| Curbs: \$20,160 Engineering and Construction Administration: \$4,032 (20%) |
|---|

Project Name: Lakeview Avenue Curb Installation

Project Type: Curbing
Department: DPW
Project Priority: High
Project Timeline: Summer 2022

Project Description

Install new curbs on Lakeview Avenue.

Estimated Project Costs:

\$28,425

Project Priority Considerations:

| | |
|---|---|
| | Deteriorated Facility |
| | Health/Public Safety/Legal Mandate |
| | Systematic Replacement/Operational Efficiency |
| X | New/Expanded Facility or Program |
| | Other |

Operating Cost Considerations

Curbs: \$23,688
Engineering and Construction Administration: \$4,737 (20%)

Project Name: Sweetbriar Road Curb Installation

Project Type: Curbing

Department: DPW

Project Priority: High

Project Timeline: Summer 2022

Project Description

Install new curbs on Sweetbriar Road

Estimated Project Costs:

\$21,600

Project Priority Considerations:

| | |
|---|---|
| | Deteriorated Facility |
| | Health/Public Safety/Legal Mandate |
| | Systematic Replacement/Operational Efficiency |
| X | New/Expanded Facility or Program |
| | Other |

Operating Cost Considerations

Curbs: \$18,000
Engineering and Construction Administration: \$3,600 (20%)

Project Name:

| | |
|-------------------|--|
| Project Type: | <input type="text" value="Facility Upgrades"/> |
| Department: | <input type="text" value="Police"/> |
| Project Priority: | <input type="text" value="High"/> |
| Project Timeline: | <input type="text" value="Summer 2023"/> |

Project Description

Updates to police department conference room. Updates include upgraded computer, projector and monitors. The installation of a smart board. As well as painting and replacement of floor moldings.

Estimated Project Costs:

\$ 10,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Project Name:

| | |
|-------------------|-------------------|
| Project Type: | Facility Upgrades |
| Department: | Police |
| Project Priority: | High |
| Project Timeline: | Summer 2023 |

Project Description

Updates to police department office spaces for the Police Chief and the Lieutenant division. Updates include new flooring, painting and replacement for floor moldings.

Estimated Project Costs:

\$ 20,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

Project Name:

| |
|--|
| Purchase of Axon Cameras for Ardsley Police Department |
|--|

| | |
|-------------------|---------------------------|
| Project Type: | Purchase of New Equipment |
| Department: | Police |
| Project Priority: | High |
| Project Timeline: | Summer 2023 |

Project Description

| |
|--|
| Purchase of Axon cameras for Ardsley Police Department. 25 body cameras, 6 cameras for police vehicles, 1 camera for interview room. |
|--|

Estimated Project Costs:

\$ 50,000

Project Priority Considerations:

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Deteriorated Facility |
| <input type="checkbox"/> | Health/Public Safety/Legal Mandate |
| <input type="checkbox"/> | Systematic Replacement/Operational Efficiency |
| <input type="checkbox"/> | New/Expanded Facility or Program |
| <input type="checkbox"/> | Other |

Operating Cost Considerations

| |
|--|
| Cost includes data storage and infrastructure. |
|--|

**Village of Ardsley
Adopted Budget
2023-24**

Assessment, Exemptions, and Tax Cap Calculation



RP-495 (9/08)

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
 (for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: 9/15/2022
 Taxing Jurisdiction: 5526
 Fiscal Year Beginning: 2022
 Tax Authority: 552601 Village of Ardsley

Equalization Rate: 100
 Total equalized value in taxing jurisdiction: 1,421,564,200

| Exemption Code (Column A) | Exemption Description (Column B) | Statutory Authority (Column C) | Number of Exemptions (Column D) | Total Equalized Value (Column E) | Percentage of Value Exempted (Column F) |
|---------------------------|----------------------------------|--------------------------------|---------------------------------|----------------------------------|---|
| 12100 | New York State | RPTL 404(1) | 3 | 10,600 | 0.00% |
| 13100 | County | RPTL 406(1) | 6 | 4,289,700 | 0.30% |
| 13500 | Town | RPTL 406(1) | 2 | 501,500 | 0.04% |
| 13570 | TWN O/S LMT | RPTL 404(1) | 2 | 3,121,700 | 0.22% |
| 13650 | Village | RPTL 406(1) | 52 | 16,249,900 | 1.14% |
| 13800 | School | RPTL 408 | 8 | 70,099,800 | 4.93% |
| 21600 | Parsonage | RPTL 462 | 4 | 2,411,600 | 0.17% |
| 25110 | Church - Religious | RPTL 420-a | 3 | 7,443,500 | 0.52% |
| 25120 | Educational | RPTL 420-a | 2 | 10,848,900 | 0.76% |
| 25130 | Charity | RPTL 420-a | 1 | 1,249,400 | 0.09% |
| 41001 | CIL VETS | RPTL 458(1) | 13 | 2,845,625 | 0.20% |
| 41121 | VETERAN-NON COMBAT | RPTL 458-A | 48 | 3,573,810 | 0.25% |
| 41131 | VETERAN-COMBAT | RPTL 458-A | 22 | 2,750,000 | 0.19% |
| 41141 | DISABLED VETERAN | RPTL 458-A | 10 | 1,454,890 | 0.10% |
| 41161 | VETERAN-COLD WAR | RPTL 458-B | 16 | 1,200,000 | 0.08% |
| 41640 | VOL FIRE & AMBULANCE | RPTL 466C,D,E,F,G,H,I | 18 | 1,410,260 | 0.10% |
| 41800 | Senior | RPTL 467 | 15 | 4,068,700 | 0.29% |
| 41801 | Senior (TC) | RPTL 467 | 6 | 1,582,752 | 0.11% |
| 41930 | Limited Income Disability | RPTL 459-c | 1 | 65,680 | 0.00% |
| 48670 | PVT HSE FL | | 1 | 821,400 | 0.06% |
| Totals | | | 233 | \$135,999,717.00 | 9.57% |

2022 552601 Ardsley Top 10 Tax Payers










| No. | Owner | Parcels | School Taxable |
|-----|---------------------------|---------|----------------|
| 1 | CONSOLIDATED EDISON CO | 8 | 42,233,200 |
| 2 | OLSL ARDSLEY LLC | 1 | 36,940,500 |
| 3 | SUEZ WATER WESTCHESTER | 5 | 18,723,400 |
| 4 | LOCK UP ARDSLEY LLC | 1 | 15,806,600 |
| 5 | ARDSLEY ASSOCIATES LLC | 2 | 9,828,200 |
| 6 | 15-35 CENTER STREET LLC | 2 | 6,985,700 |
| 7 | ARDSLEY MALL INC | 1 | 6,900,300 |
| 8 | AMERICAN SPORTS GROUP LLC | 1 | 6,063,900 |
| 9 | ARDSLEY ASSOCIATES LLC | 1 | 4,231,100 |
| 10 | APPLE MOTOR INN LLC | 1 | 3,710,200 |

Tax Cap Form



Village of Ardsley (550434200220)
 Fiscal Year Ending: 05/31/2024

Summary



Tax Levy Limit, Before Adjustments and Exclusions

| | | |
|---|--|---------------------|
|  | Real Property Tax Levy FYE 2023 | \$12,158,317 |
|  | Tax Cap Reserve Offset from FYE 2022 Used to Reduce FYE 2023 Levy | \$0 |
|  | Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2023 | --- |
|  | Tax Base Growth Factor | 1.0124 |
|  | PILOTs Receivable FYE 2023 | \$1,700 |
|  | Tort Exclusion Amount Claimed in FYE 2023 | \$0 |
|  | Allowable Levy Growth Factor | 1.0200 |
|  | PILOTs Receivable FYE 2024 | \$1,700 |
|  | Available Carryover from FYE 2023 | \$1,334 |
| | Tax Levy Limit Before Adjustments/Exclusions | \$12,556,630 |

Adjustments for Transfer of Local Government Functions

| | | |
|---|--|---------------------|
|  | Costs Incurred from Transfer of Local Government Functions | \$0 |
|  | Savings Realized from Transfer of Local Government Functions | \$0 |
| | Total Adjustments | \$0 |
| | Tax Levy Limit, Adjusted for Transfer of Local Government Functions | \$12,556,630 |

Exclusions

| | | |
|---|---|----------------------|
|  | Tort Exclusion | \$0 |
|  | Teachers' Retirement System Exclusion | \$0 |
|  | Employees' Retirement System Exclusion | \$0 |
|  | Police and Fire Retirement System Exclusion | \$0 |
| | Total Exclusions | \$0 |
| | Your FYE 2024 Tax Levy Limit, Adjusted for Transfers plus Exclusions | \$12,556,630 |
|  | Total Tax Cap Reserve Amount Used to Reduce FYE 2024 Levy | --- |
|  | FYE 2024 Proposed Levy, Net of Reserve | \$13,812,702 |
| | Difference Between Tax Levy Limit and Proposed Levy | (\$1,256,072) |
| * | Do you plan to override the Tax Cap for FYE 2024 ? | --- |

History

| Date and Time | Status Changed To | User |
|-----------------------|--|------------------|
| 04/12/2022 3:13:45 PM | Form was created (Form Status set to: Unsubmitted) | Leslie Tillotson |

**Village of Ardsley
Adopted Budget
2023-24**

Fee Schedule



VILLAGE OF ARDSLEY FEES & CHARGES SCHEDULE

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|--------------|---|--------------------------------------|---|-----------|
| | VILLAGE CLERK | | | |
| 42 | Alarm Devices & Systems: | | | |
| | Residential | \$40.00 | | 12/5/2016 |
| | Commercial | \$75.00 | | 12/5/2016 |
| 44 | Amusement Devices: | | | |
| | Operator | \$100.00 | | |
| | Decal | \$25.00 | | |
| 109 | Filming: | | | 6/21/2022 |
| | Deposit | Case by Case | no less than \$2,500 | 6/21/2022 |
| | Commercial Filming (7am-7pm) | \$5,000 per day | | 6/21/2022 |
| | Commercial Filming (outside of 7am-7pm) | \$250 per hour + \$5,000 | | |
| | Non profit student | Case by Case | | 6/21/2022 |
| 152 | <u>Peddling & Soliciting:</u> | | | |
| | Peddling & Vending | \$250.00/annually | | |
| | Streets & Sidewalks: | | | |
| | Street Opening | \$1.00/sq ft. of opening or \$500.00 | Whichever is greater, per opening | |
| | Gravel, dirt or soft surface | \$0.50/sq ft. of opening or \$500.00 | Whichever is greater, per opening | |
| 184 | <u>Trailers Storage:</u> | | | |
| | Application Fee | \$100 (nonrefundable) | | |
| | Following Approval | \$100/month | Per month for every month trailer is located on property. | |
| 143-5 | <u>Parmit Parking Bridge St/Village Green Lot:</u> | | | 3/2/2020 |
| | Residents, Village businesses & Employees of Village businesses | \$280/annually | Prorating of fees will be permitted by the Village Manager. | |
| | All others: | \$500/annually | | |
| | Replacement Permit | \$10.00 | | |
| | <u>FOIL:</u> | | | |
| | Photocopies of documents | Max amt. permitted by FOIL | | |

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|-------|---|--|--|-----------|
| 137-3 | Notary fees | \$2/Notarization | | 8/3/2009 |
| | Leaf Blowers Permits: | | | 9/6/2022 |
| | Leaf Bags | .50 cents/bag | | |
| | Owner of properties containing 1 or 2 family dwellings | \$5.00 | | |
| | Owner of commercial or multifamily properties | \$25.00 | | |
| | Business entity working for residential or business | \$25.00 | | |
| | Dumpster Permit | \$100 for a period not to exceed 5 days | Plus \$40 per day per parking meter blocked by the dumpster. The applicant shall deposit with the Village \$250 in cash or certified check to reimburse the village for all expenses which may be incurred by it in restoring any damage created by the placement of the dumpster. | 1/17/2012 |
| | Vital Records: | | | |
| | Death/Birth Certificates | \$10/copy | | |
| | BUILDING DEPARTMENT | | | |
| 50-12 | Building Permits: | | | 1/17/2012 |
| | New residential dwellings: | \$75 per filing | plus \$2.50 per square foot of floor area | |
| | New commercial buildings: | \$75 per filing | plus \$3.50 per square foot of floor area for the first 20,000 square feet, plus \$3 per square foot for the floor area in excess of 20,000 square feet. | 1/17/2012 |
| | All other work including additions renovations or alterations: | \$75 per filing | plus \$20 per \$1,000, or any part thereof, total value. | 1/17/2012 |
| | For legalization of existing structures: | \$150 per filing | plus \$40 per \$1,000, or any part thereof, total value. In any event, the minimum legalization permit fee shall be \$500 | 1/17/2012 |
| | For roofing and siding: | \$125 per filing. | This includes all permit and CO fees | 1/17/2012 |
| | For sheds on residential properties: | \$125 per filing. | This includes all permit and CO fees | 1/17/2012 |
| | Backup generators on residential properties: | \$125 per filing | This includes all permit and CO fees | 1/17/2012 |
| | For the renewal of a building permit: | 50% of the original permit fee or min of \$50.00 | In any event, the minimum permit renewal fee shall be \$50 | 1/17/2012 |
| | Note: fees are doubled for legalization & minimum permit fee for a legalization is \$500 | | | |

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|-------|--|--|--|-----------|
| 94-5 | Electric fees | \$15 per \$1,000 or any part thereof of the total job cost or \$75.00 min per permit | For applications involving the legalization of electrical work, all fees shall be doubled. | 1/17/2012 |
| 154 | Plumbing fees | \$75.00 min per application | For applications involving the legalization of plumbing work, all fees shall be doubled | 1/17/2012 |
| | Plumbing Fixtures | | | |
| | New Plumbing Fixtures 1 to 3 | \$75.00 | | |
| | New Plumbing fixtures over 3 | \$10 each | | |
| | Replace Plumbing Fixtures | \$15 each | | |
| | Gas Fixtures | | | |
| | Gas supplied fixture or unit (stove etc) | \$50.00 each | | |
| | Furnaces & Water Heaters | | | |
| | New or replacement oil or gas burner | \$75.00 | | |
| | Oil, Gas, Indirect, or Solar Water Heater | \$75.00 | | |
| 154-6 | HVAC Fees | HVAC Fees: | | |
| | For residential work | \$50.00 (per compressor) | | 1/17/2012 |
| | Residential Ducts | \$50 per house | | |
| | For commercial & multifamily work | \$150 plus \$10 per ton. | | |
| 165 | Sanitary Sewer | | | |
| | Sewer Rent Rate | \$2.124/CCF | | 4/18/2022 |
| | New, replacement or repair | \$125.00 | | |
| | Sewer Tie In | \$250.00 | | |
| 64 | Storm Sewer | | | |
| | Storm Sewer tie in | \$200.00 | | |
| | 1 to 3 connections (leaders, roof drains, etc) | \$50.00 | | |
| | over 3 connections | \$10 each | | |
| | Water Main | | | |
| | 1/4' to 2 3/4' | \$100.00 | | |
| | 3" and over | \$250.00 | | |
| | Fire Sprinkler Systems | | | |
| | Residential | \$75 +\$3 per head | | |
| | Commercial & Multifamily | \$150 + \$4 per head | | |
| | Irrigation Systems | | | |
| | Lawn sprinklers, irrigation systems & fountains 1 to 10 connetions | \$75.00 | | |
| | Over 10 connections | \$5.00 each | | |
| | Misc Plumbing | | | |
| | Plumbing re-inspection fee | \$50.00 | | |

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------|---|-----------------------------------|--|-----------|
| | Certificate of Occupancy & Temp or Conditional Certificates: | | | |
| | For a total value of up to \$5,000: | \$15 per application | | |
| | For a total value of \$5,001 to \$50,000: | \$25 per application. | | |
| | For a total value of \$50,001 and over: | \$45 per application | | |
| | For new residential buildings: | \$100 per application | | 1/17/2012 |
| | For new commercial buildings: | \$200 per application | | 1/17/2012 |
| | For reissuance: | \$25 per application | | |
| | For certification: | \$20.00 | | |
| | For applications involving the legalization of existing structures: | All fees shall be doubled. | | |
| | For conditional or temporary certificates for residential buildings | \$100 per application | | 1/17/2012 |
| | For conditional or temporary certificates for commercial buildings : | \$200 per application | | 1/17/2012 |
| | Storm sewer installation (commercial & residential) | | | |
| | Street connection to building wall: | \$200.00 | | |
| | One to three connection to leaders, gutters, drains, floor area or canopy drains: | \$50.00 | | |
| | All connections over three: | \$10.00 | | |
| | Misc. Permits | | | |
| | Antenna Permit | \$50.00 | | |
| | Curb cuts | \$5.00 per foot | | |
| | Excavations | \$50.00 | | |
| | Junkyard Permit | \$50.00 | | |
| | Landfill permit | \$50.00 | | |
| | Trucking Permit | \$25.00 | | |
| | Trucking Permit Extension | \$10 each | | |
| | Fire Inspection Fees | | | 3/2/2009 |
| | Multifamily and dormitory: | \$100, plus \$10 per unit. | | |
| | Commercial (up to 5,000 square feet): | \$100.00 | | |
| | Commercial (over 5,000 square feet): | \$100.00 | plus \$10 per additional 1,000 square feet. | |
| | Private schools: | \$100.00 | plus \$10 per 1,000 square feet. | |
| | Title search Fees | | | 5/7/2018 |
| | One- and two-family dwellings | \$50.00 for | plus \$0.25 per page for each paper document provided. | |
| | Multifamily: | \$75.00 | plus \$0.25 per page for each paper document provided. | |
| | Commercial and mixed-use buildings: | \$100.00 | plus \$0.25 per page for each paper document provided. | |

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------------|---|---------------------|--|----------|
| | Shopping centers in the B-3 District : | \$150.00 | plus \$0.25 per page for each paper document provided. | |
| 200 | Planning Board Site plan review: | | | |
| | Original application | \$250.00 | | |
| | Amended application | \$200.00 | | |
| | Residential subdivision | \$2,000/unit or lot | | |
| | Residential site plan | \$2,000/unit or lot | | |
| | Residential site plan CCHor R-4 District | \$2,000/unit or lot | | |
| | Subdivision application fee | \$1,000.00 | | |
| 64 | Fire Prevention | | | 3/2/2009 |
| | Inspections | \$100.00 each | | |
| | Cellulose nitrate film | \$100.00 annual | | |
| | Fireworks | \$500.00 event | | |
| | Flammable Liquids: | | | |
| | For the storage, handling, or use of Class I, II or III | \$100.00 annual | | |
| | For the manufacture, process, blend or refine: | \$5,000/annual | | |
| | For storage in stationary tanks | \$150.00 annual | | |
| | For automobile garages | \$100.00 annual | | |
| | For hazardous chemicals | \$250.00 annual | | |
| | For liquefied petroleum gas | \$25.00 annual | | |
| | Bonfires | \$500.00 event | | |

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------------|--|--|------------------|-----------|
| | Storage of combustible materials | \$250.00 annual or \$25.00 day | | |
| 200 | Zoning | | | |
| | ZBA filing fee | \$200/applicant | | |
| | Zoning ordinance reproduction | \$25.00 | | |
| | Zoning Map reproduction | \$5.00 | | |
| | Recreation fee for assisted living CCH District | \$600/unit | | |
| | Permit to disturb wetland, watercourse, waterbody, floodplain | \$250.00 | | |
| | Permit to disturb steep slope | \$250.00 | | |
| | Public Donation Bin Permit fee | \$100.00 | | 11/1/2021 |
| | Miscellaneous: | | | |
| | Auto wrecking, junkyard waste material handling plant | \$500/annually | | 3/2/2009 |
| | Bowling alley | \$25/alley annually | | 3/2/2009 |
| | Dry-cleaning plants, wet cleaning plants & laundromats | \$100 annually | | 3/2/2009 |
| | Lumberyards & woodworking plants | \$500 annually | | 3/2/2009 |
| | Places of assembly: | | | 3/2/2009 |
| | Up to 5,000 square feet | \$100.00 | | |
| | Over 5,000 square feet | \$100 + \$10/additional 1,000 square feet | | |
| | Village Board site plan review | \$250 + \$25/required parking space. | | |
| | Floodplain development permit application | \$250.00 | | |
| | Projecting wall sign inspection | \$100/annually | | |
| 122 | Garbage, Rubbish and Refuse | | | |
| | Commercial waste disposal, weekly volume: | | | 5/20/2013 |
| | For one to five thirty-gallon containers per week | \$55.00 month | | |
| | For six to 10 thirty-gallon containers per week on average | \$125.00 month | | |
| | For 11 to 20 thirty-gallon containers per week on average | \$175.00 month | | |
| | For 21 or more thirty-gallon containers per week on average | \$250.00 month | | |
| | For dumpsters | 275.00 month | | |
| | Penalties for late payment | \$25.00 | | |
| 132 | Landfills | | | |
| | Landfill permit | \$50.00 application | | |

| SECT | SUBJECT | FEE: | FEE DESCRIPTION: | REVISION |
|------|--|---|---|----------|
| | Sewers: | | | |
| | Sewer Connection Nonresident | \$1,000.00 | | |
| | Maintenance | \$50.00/annually | | |
| | POLICE DEPARTMENT | | | |
| 143 | Parking, Public Off Street | | | |
| | For Village residents, Village businesses and employees of Village businesses | \$120.00 year | | |
| | For all others | \$150.00 year | | |
| | Parking meter zones | \$0.25 per 15 minutes \$1.00 min. credit cards | | |
| | Vehicles & Traffic | | | |
| 190 | Overweight vehicles: | | | |
| | Application Fee | \$25.00 | Permit valid for 30 days | |
| | Renewal fee | \$10/renewal | Each renewal valid for 30 days, renewable twice | |
| | Overnight parking | \$25/annually | Replacement tag \$5.00 | |
| | Parking Meters 1 & 2 hours | 25 cents/15 mins | \$1 min for credit cards | 1/7/2019 |
| | Police accident report | \$5.00 | | |
| 148 | PARKS AND RECREATION | | | |
| | Tennis Courts: | | | |
| | Ardsley residents | | | |
| | Family | \$200.00 season | | |
| | Adult | \$100.00 season | | |
| | Senior Citizen | \$60.00 | | |
| | Youth (18 & under) | \$60.00 | | |
| | Nonresidents: | | | |
| | Family | \$350.00/season | | |
| | Adult | \$200.00/season | | |
| | Senior Citizen | \$110.00 | | |
| | Youth (18 & under) | \$110.00 | | |
| | <i>Guests shall be limited to not more than 50% of the players on the court and shall follow the individual, senior citizen and youth fees above</i> | | | |
| | Single use, non-member | \$50.00/hour | | |
| | For entry device (key or fob), if lost: | \$25.00 | | |
| | Fee to participate in tennis clinics: | | | |

**Village of Ardsley
Adopted Budget
2023-24**

Appendix

Contains:

- Revenue Explanatory Texts
- Appropriations Explanatory Texts

**VILLAGE OF ARDSLEY
2023-24 REVENUE EXPLANATORY TEXT**

GENERAL FUND:

PROPERTY TAX ITEMS

0001-1001 – REAL PROPERTY TAXES

Revenue received from the amount to be raised in taxes.

0001-1081- OTHER PAYMENTS IN LIEU OF TAXES

Revenue received for contracted/negotiated tax payments (PILOT payments).

0001-1090- INTEREST & PENALTIES ON TAXES

Revenue received from charges levied for late property tax payments.

NON-PROPERTY TAX

0001-1113 – HOTEL OCCUPANCY TAX

Revenue received from a 3% tax on hotel occupancy within the Village.

0001-1120 – NON-PROPERTY TAX DIST. BY COUNTY

Represents the percentage of the sales tax collected in Westchester County and distributed to the Village by the County.

0001-1130 – UTILITIES TAX

Revenue primarily received from utility company gross receipts, and also other payments received from small utility companies such as MCI, AT&T, Con Edison and Suez.

0001-1170 – CABLE TV FRANCHISE FEES

Revenue received from Cablevision as per the franchise agreement.

DEPARTMENTAL

0001-1235 – CHARGES - TAX ADVERTISING & EXP

Fees received from advertisement of the list of delinquent taxes.

0001-1255 – CLERK FEES

Revenue received primarily from copies of documents.

0001-1520 – POLICE FEES

Revenue received from fees charged for providing copies of police reports.

0001-1525 - PRISONER TRANSPORTATION

Revenue received from Westchester County as reimbursement of transportation costs for court appearances by prisoners.

0001-1530 – OVERTIME REIMBURSEMENTS

Revenue received from reimbursement from organizations for police coverage for special events.

0001-1560 – SAFETY INSPECTION FEES

Revenue received from fees charged for fire inspections of local businesses.

0001-1589 – STOP DWI/OCCUPANT RESTRAINT

Represents revenue anticipated from Westchester County grant reimbursement for the police department's efforts to combat intoxicated driving and seatbelt laws.

0001-1603 – REGISTRAR/VITAL STATISTICS

Revenue received from fees charged for death and birth certificates.

0001-1720 – BRIDGE STREET PARKING

Revenue received from fees charged for Village parking spaces.

0001-1740 – ON STREET PARKING

Revenue received from fees charged at on-street parking meters.

0001-1789 – OVERNIGHT PARKING FEES

Revenue received from fees charged for on-street overnight parking permits.

0001-2001 – PARK AND RECREATION CHARGES

Revenue received from fees charged for participation in a variety of outdoor recreation programs.

0001-2002 – TENNIS FEES

Revenue received from fees charged for participation in tennis programs which include permit fees and private lessons.

0001-2012 – GARAGE SALE

Revenue received from fees charged for annual garage sale participation.

0001-2089 – COMMUNITY CENTER FEES

Revenue received from fees charged for the use of the community center facility and indoor recreation programs.

0001-2110 – ZONING FEES

Revenue received from Zoning Board application fees.

0001-2115 – PLANNING BOARD FEES

Revenue received from Planning Board application fees.

0001-2116 - REIMBURSEMENT SWAT

Revenue received from Westchester County reimbursements for Special Weapons and Tactics training.

0001-2130 – REFUSE & GARBAGE CHARGES

Revenue received from fees charged to local businesses for refuse collection.

INTERGOVERNMENTAL

0001-2262 – FIRE PROTECTION SERVICES

Revenue received from reimbursement for fire service protection provided to the Town of Greenburgh in the South Ardsley and Chauncey Fire Protection Districts.

USE OF MONEY AND PROPERTY

0001-2401 – INTEREST AND EARNINGS

Revenue received from interest earned on Village bank accounts.

LICENSES AND PERMITS

0001-2555 – BUILDING PERMITS

Revenue received from fees charged for issuance of building permits.

0001-2560 – STREET OPENING PERMITS

Revenue received from fees charged for permitted access to utility companies to open up local roads for utility repairs.

0001-2565 – PLUMBING PERMITS

Revenue received from fees charged for issuance of plumbing permits.

0001-2590 – OTHER PERMITS

Revenue received from fees charged for such things as dumpster and filming permits.

0001-2591 – ELECTRIC PERMITS

Revenue received from fees charged for issuance of electric permits.

FINES AND FORFEITURES

0001-2600 – ALARM FEES

Revenue received from fees charged for residential/commercial alarm permit applications and renewals.

0001-2601 – ALARM PENALTY

Revenue received from penalties charged for false alarms.

0001-2610 – FINES AND FORFEITURES

Revenue received from Court prosecution of state and local laws.

SALE OF PROPERTY AND COMENSATION FOR LOSS

0001-2651 – SALE OF REFUSE AND RECYCLING

Revenue received from the sale of recyclable materials.

0001-2655 – MINOR SALES, OTHER

Revenue received from the sale of leaf bags to Village residents.

0001-2665 – SALE OF SURPLUS EQUIPMENT

Revenue received from the sale of used equipment and Village-owned vehicles no longer appropriate or needed for public purposes.

Revenue amount is undetermined at time of budget preparation.

0001-2680 – INSURANCE RECOVERIES

Revenue received from reimbursements made by the insurance company and workers' compensation for covered losses.

MISCELLANEOUS

0001-2701 – REFUND OF PRIOR YEARS EXPEND

Accounting transactions for reimbursements made in current year budget for prior year expenses.

0001-2710 – PREMIUM ON OBLIGATIONS

Funds received from the successful bidder on public debt issuances, as appropriate.

0001-2770 – UNCLASSIFIED REVENUES

Unanticipated revenue received but not budgeted.

INTERFUND TRANSFERS

0001-5031 – TRANSFER FROM OTHER FUNDS

Accounting transactions for year-end transfers from the capital fund, trust & agency fund and the debt service reserve to general fund.

STATE AID

0001-2750 – AIM RELATED PAYMENTS

Revenue received from State Aid for municipalities.

0001-3005 – STATE AID MORTGAGE TAX

Revenue received by Westchester County as a share of mortgage taxes collected.

0001-3089 – STATE AID OTHER

Revenue received from the State for various legislative grants and other sources.

0001-3501 – CONSOLIDATED HIGHWAY AID

Revenue received from the New York State Dept. of Transportation for the road resurfacing program.

0001-4989 – FEDERAL AID HOME & COMMUNITY SERV

Revenue received from various federal government grants, such as SAYF, or community aid.

LIBRARY:

7410-2082 - LIBRARY CHARGES

Revenue received from fines levied for late returns of books and materials.

7410-2397 – OTHER LOCAL GOVERNMENTS

Revenue received from the Village of Elmsford for the shared use of the Ardsley Library.

7410-2401 - INTEREST AND EARNINGS

Revenue received from interest earned on Library bank accounts.

7410-2810 – TRANSFER FROM GENERAL FUND

Transfer from general fund to support library operations.

7410-3840 - STATE AID - LIBRARY

Revenue received from New York State, other than the Library grant, for library purposes.

7410-4795 - SURPLUS

Portion of library fund balance utilized to support library operations.

SEWER:

002-2120 – SEWER RENTS

Revenues derived from providing sewer service to customers based on water usage.

**VILLAGE OF ARDSLEY
2023-24 APPROPRIATIONS EXPLANATORY TEXT**

GENERAL FUND:

BOARD OF TRUSTEES

ACCOUNT # 1010

1010-100 -- PERSONNEL SERVICES REGULAR

This line item represents salaries for four Board members.

1010- 485 -- PROFESSIONAL TRAINING

This line item represents the cost of the training for four Board of Trustees.

VILLAGE JUSTICE

ACCOUNT # 1110

1110-100 -- PERSONNEL SERVICES REGULAR

This line item represents the salaries for Village Justice & Court Clerk.

1110-110 -- PART TIME

This line item represents the salaries for Intermediate Clerk & Associate Village Justice.

1110-111-- COURT SECURITY

This line item represents the salary for the PT Court Security Guard.

1110-415 -- OPERATING SUPPLIES

This line item represents expenses for purchase & updating various law books, dockets, forms & warrants, robe dry cleaning, interpreters, court stenographer and other items specific to Court operations.

1110-460 – CONTRACT SERVICES

This line item represents the cost of the Xerox copy machine lease and delinquent ticket vendor.

1110-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses for staff and the justices.

1110-490 – NYS COMPTROLLER FEES

This line item represents the State's portion of the fines and fees collected from the Justice Court

MAYOR

ACCOUNT # 1210

1210-100 – PERSONNEL SERVICES REGULAR

This line item represents the salary of the Mayor.

1210-400 – CONTRACTUAL EXPENSES

This line item represents the costs of outside consultant(s) for various Village projects.

1210-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

VILLAGE MANAGER

ACCOUNT # 1230

1230-100 – PERSONNEL SERVICES REGULAR

This line item represents salary for the Village Manager.

1230-110 – CONFIDENTIAL SECRETARY

This line item represents salary for the full time Village Manager’s confidential secretary.

1230-200 – EQUIPMENT

This line item represents office equipment expenses.

1230-400 – CONTRACTUAL EXPENSE

This line item represents the costs of outside consultant(s) or contracts for various projects or services.

1230-432 - MILEAGE REIMBURSEMENT

This line item represents cost for business use of personal vehicles.

1230-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

AUDITOR

ACCOUNT # 1320

1320-400 - CONTRACTUAL EXPENSE

This line item represents the expense for the annual audit.

1320-460 – CONTRACT SERVICES

This line item represents the fee for the GASB-45/OPEB actuarial analysis.

TREASURER

ACCOUNT # 1325

1325-100 - PERSONNEL SERVICES REGULAR

This line item represents salary for the Treasurer.

1325-133 - LONGEVITY

This line item represents longevity payment based on years of service.

1325-137 - ACCOUNTS PAYABLE CLERK

This line item represents salary for the Intermediate Account Clerk.

1325-415 – OPERATING SUPPLIES

This line item represents the costs of routine office supplies and materials, such as tax bills, purchase orders, ink cartridges, paper and a supply of checks.

1325-419 – TECHNOLOGY

This line item represents the annual maintenance fee for the financial system.

1325-461 – PAYROLL

This line item represents the contractual expense of the payroll vendor.

1325-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

CLERK

ACCOUNT # 1410

1410-100– PERSONNEL SERVICES REGULAR

This line item represents salary for the Village Clerk.

1410-133– LONGEVITY

This line item represents longevity payment based on years of service.

1410-400 – CONTRACTUAL EXPENSE

This line item represents the annual fee for E-Code, Laserfiche maintenance, Constant Contact services, iCompass agenda management, Xerox copier contract and Digiscribe.

1410-425– EQUIPMENT REPAIR

This line item represents the maintenance cost of office equipment, such as the copy machine, fax machine, scanner.

1410-455– PRINTING

This line item represents cost of legal/public notices and other publishing and printing needs including Westlaw.

1410-485 – PROFESSIONAL TRAINING

This line item represents association membership dues, training and conference fees and expenses.

LAW

ACCOUNT # 1420

1420-110 – PART TIME PROSECUTOR

This line item represents salary provided to the Village Prosecutor.

1420-460 – CONTRACT SERVICES

This line item represents contractual fees for Village Attorney and legal fees not otherwise covered through financing, to prepare necessary documents for the issuance of bond anticipation notes and serial bonds and financial services in connection with such issuance.

1420-461 – PROFESSIONAL SERVICES

This line item represents the legal fees paid for the services of labor attorney.

1420-468 – LITIGATION

This line item represents legal fees for Village representation in matters of litigation, including franchise renewal services.

VILLAGE HALL

ACCOUNT # 1620

1620-400 - CONTRACTUAL EXPENSE

This line item represents the cost of outside professional cleaning services for Village Hall.

1620-410 – SUPPLIES

This line item represents the cost of general office operating supplies for all departments other than Fire and Library.

1620-412–POSTAGE

This line item represents postage costs for all departments other than Fire and Library.

1620-430 – UTILITIES

This line item represents utility costs for Village Hall.

1620-431 – TELEPHONE

This line item represents the cost for the telephone service for all departments other than Fire and Library.

1620-452 – BUILDING MAINTENANCE

This line item represents the cost for building maintenance of Village Hall and necessary security improvements.

CENTRAL GARAGE

ACCOUNT # 1640

1640-100 – PERSONNEL SERVICES REGULAR

This line item represents salary for the Mechanic and Asst. Mechanic in the Highway Garage.

1640-101 – PERSONNEL SERVICES OVERTIME

This line item represents overtime pay for personnel when working beyond the normal work day on vehicle maintenance activities.

1640-102 – OUT OF TITLE

This line item represents pay for Central Garage Staff working temporarily in a higher title.

1640-133 – LONGEVITY

This line item represents longevity payment based on years of service.

1640-200 – EQUIPMENT

This line item represents the cost of maintenance equipment and tools in the Central Garage.

1640-411 – UNIFORMS

This line item represents the contractual annual uniform allowance for central garage personnel. However, uniform costs for all Highway/Central Garage/Parks/Refuse personnel have been moved to Maintenance of Streets, A-5110.411, for administrative tracking purposes.

1640-415 – OPERATING SUPPLIES

This line item represents cost for supplies and small equipment such as rags, shovels, weed trimmer, chains for chainsaws and tolls.

1640-426 – PARTS REPAIR/AUTO SUPPLIES

This line item represents the cost for parts and other auto supplies for equipment and trucks.

1640-428 – TIRES

This line item represents the cost of tires for all Village vehicles and heavy equipment.

1640-430 – UTILITIES

This line item represents Highway Department utility costs, excluding telephone costs.

1640-469 – GARAGE MAINTENANCE

This line item represents maintenance costs, as needed, including such things as overhead door repair, fire extinguisher inspection fee, misc. hardware purchases.

1640-474 – INSPECTION

This line item represents the fees for annual inspection of all vehicles.

1640-475 – DRUG TESTING

This line item represents the cost of random drug testing for Highway employees.

1640-481 – FUEL

This line item represents the cost of fuel for Village vehicles, other than Fire Department vehicles and apparatus.

1640-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

TECHNOLOGY

ACCOUNT #1680

1680-250 – EQUIPMENT

This line item represents the cost of all hardware needs, such as computers, servers, and similar items for all departments other than Library and Fire.

1680-419 – SOFTWARE/LIC

This line item represents the cost of all software and licensing needs, such as Microsoft Office, email server software and similar items for all departments other than Library and Fire. Technology needs specific to a department, such as the Village's financial software, remain in the respective department. Also includes offsite file backup for all departments other than Library and Fire and the Village's website annual maintenance.

1680-452 – IT CONSULTANT

This line item represents the cost of all technology consulting needs for all departments other than Library and Fire.

SPECIAL ITEMS

ACCOUNT # 1910;1920;1950;1960;1964;1990

1910-400 – INSURANCE CONTRACTUAL EXPENSES

This line item represents premiums for Village insurance coverage other than Workers' Compensation and an estimated amount to cover deductibles.

1920-400 - MUNICIPAL ASSOC. DUES

This line item represents the cost of membership dues for Westchester County Municipal Officials Association, NYCOM and Sustainable Westchester.

1950-400 – TOWN TAX CONTRACTUAL EXPENSES

This line item represents taxes paid annually to the City of New York for permits in connection with the “Blow-off” property.

1960-400 – CONTRACTUAL EXPENSES MTA TAX

This line item represents mandatory payroll taxes paid to the Metropolitan Transportation Authority.

1964-462- CERTIORARI

This line item represents settlement costs as a result of commercial property certiorari cases.

1990-400 – CONTINGENCY ACCOUNT CONTRACTUAL EXPENSES

This line item represents funding for general fund obligations incurred but not otherwise budgeted or fully determined and funding, as necessary, to comply with fund balance policy.

POLICE

ACCOUNT # 3120

3120-100 – PERSONNEL SERVICES REGULAR

This line item represents Salaries for the Police Chief, 2 Lieutenants, 1 Detective/Sergeant, 2 Detectives, 3 Sergeants and 10 officers and payment for update to departmental rules and regulations.

3120-101- PERSONNEL SERVICES OVERTIME

This line item represents cost of officers when working beyond the normal work day.

3120-103 – OUT OF TITLE

This line item represents pay for officers working temporarily in a higher title.

3120-105 – OVERTIME DWI

This line item represents the pay for officers for duties specifically related to the Stop DWI Grant.

3120-106 – OVERTIME REIMBURSEMENTS

This line item represents overtime pay for officers for duties specifically related to school or community events, or projects done by outside agencies. Many costs are reimbursed by outside agencies.

3120-107 – SWAT OVERTIME

This line item represents the pay for officers for duties specifically related to the SWAT detail.

3120-110 – PART-TIME

This line item represents the salary for the School Crossing Guard.

3120-111 – COMP PAYOUT

This line item represents funds for the payment of accumulated compensatory time for police officers.

3120-132 – HOLIDAY PAY

This line item represents contractual payment to officers who opt to receive a lump sum payment for 12 holidays.

3120-133- LONGEVITY

This line item represents contractual payments to qualified officers who declare their intentions to retire within three years.

3120-170 – SPECIAL SERVICES

This line item represents stipends for two EMTs, four firearms instructors and six armorers.

3120-200 – CHILD SAFETY GRANT

This line item represents costs associated with the children's car seat program state grant.

3120-201 – GOVERNOR’S TRAFFIC SAFETY GRANT

This line item represents costs associated with the selective traffic enforcement program state grant. Enforcement includes special details such as for speeding and passing school busses.

3120-230 – MOTOR VEHICLE

This line item represents the purchase of one new police vehicle with associated equipment.

3120-260 – SIGNAL EQUIPMENT

This line item represents the repair and maintenance of signal equipment, portable radio batteries, and FCC license fee.

3120-270- COMMUNITY POLICING

This line item represents costs associated with community policing.

3120-411 – UNIFORMS

This line item represents the contractual annual uniform allowance for personnel and bullet proof vests.

3120-415 –OPERATING SUPPLIES

This line item represents costs for general operating supplies, such as fire extinguishers, medical supplies, DVDs, detective supplies, Glock night sights, detective supplies, practice cartridges for tasers, US Identification Manual subscription, and updates for NY Criminal Gray Book, and printing. As needed, it may include the cost of new Live Scan equipment.

3120-425 – EQUIPMENT REPAIR

This line item represents repair of equipment, such as car radios and video cameras.

1320-426 – MOTOR VEHICLE REPAIR

This line item represents the cost of police motor vehicle repairs, parts and maintenance.

3120-450 – FEES FOR SERVICE

This line item represents the cost of such things as new police officer physicals, psychological tests, Hepatitis B shots, and shooting range fees.

3120-460 – CONTRACTUAL SERVICES

The line item represents the costs of annual maintenance contracts for such things as Racal voice recorder, Admit, ELSAG (plate reader service), Reverse 911, Comnetix (livescan service), permitting systems, parking meters, and copy machine.

3120-485 – PROFESSIONAL TRAINING

This line item represents association membership dues, training and conference fees and expenses. For 2020-21, this includes funds for emergency drill training and two additional training day for officers.

TRAFFIC CONTROL

ACCOUNT # 3310

3310-415 – OPERATING SUPPLIES

This line item represents the costs of minor repairs to traffic signals and replacement of crosswalk center median signs.

PARKING

ACCOUNT # 3320

3320-400 – CONTRACTUAL SERVICES

This line item represents the cost of services related to Village parking meters.

FIRE

ACCOUNT # 3410

3410-100 – PERSONNEL SERVICES

This line item represent stipends for the fire chief, 1st fire chief and 2nd fire chief.

3410-134 – FIRE INSPECTOR

This line item represents salary for the Fire Inspector.

3410-260 – SIGNAL AND COMMUNICATION EQUIPMENT

This line represents the purchase of new radios, pagers and notification of alarms to all members and other related equipment.

3410-270 – TOOLS AND OPERATING EQUIPMENT

This line item covers the cost of the apparatus equipment, full turnout gear, hose, Scott packs, and other firefighting equipment.

3410-410 – SUPPLIES

This line item represents general purchases of office supplies, such as copy paper cartridges for printer and various office supplies.

3410-411 - UNIFORMS

This line item represents the cost of uniforms and supplies, such as badges, collar brass, name tags, helmet shields, accountability tags, and uniform shirts.

3410-412 - POSTAGE

This line item represents postage costs of fire prevention materials and other departmental mailings.

3410-415 - OPERATING SUPPLIES

This line item represents the cost of the operating supplies, such as cleaning supplies, extinguishers, SCBA parts and testing and Cascade and other system testing.

3410-419 – TECHNOLOGY

This line item covers all department technology needs, including but not limited to JamResponding and computers and servers.

3410-425 – EQUIPMENT REPAIR

This line covers the cost of general equipment repair and maintenance of all communication radios.

3410-426 – MOTOR VEHICLE REPAIR

This line item covers the cost of annual maintenance and repairs for departmental vehicles and apparatus.

3410-430 - UTILITIES

This line item represents firehouse utility costs, excluding telephone costs.

3410-431- TELEPHONE

This line item represents cell phone, landline telephone service and data plans for Wifi.

3410-437- FIRE COMPANY FEE

This line item represents the portion of monies paid to Ardsley Engine Co.No.1 from revenue received from the Town of Greenburgh for service rendered by the Ardsley Fire Department to the South Ardsley Fire Protection District and the Chauncey Fire Protection District, both located in the unincorporated area of Greenburgh.

3410-452- BUILDING MAINTENANCE

This line item represents the cost for building maintenance of the firehouse.

3410-453– HYDRANT RENTAL

This line item represents the rental cost of fire hydrants owned by the Town of Greenburgh in the northeast corner of the Village in the vicinity of McDowell Park.

3410-454 – INSURANCE

This line item represents costs for the mandated annual physicals for all firefighters, an accident policy and volunteer firefighter cancer coverage.

3410-455 - PRINTING AND ADVERTISING

This line item represents the cost of printing fire prevention materials and website hosting.

3410-460 – CONTRACT SERVICES

This line item represents the fee for the GASB-73/LOSAP actuarial analysis.

3410-481- FUEL

This line item represents the cost of fuel for apparatus and vehicles.

3410-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses, educational materials and annual dinner.

BUILDING/PLUMBING INSPECTION

ACCOUNT # 3620

3620-100 – PERSONNEL SERVICES REGULAR

This line item represents salaries for full time Building Inspector, who also serves as the Plumbing and Sanitary Sewer Inspector.

3620-110 - PART-TIME

This line item represents part time salary costs of an Assistant Building Inspector in the absence of the Building Inspector.

3620-111 – CODE ENFORCEMENT

This line item represents the salary for the Code Enforcement Officer. This position is currently filled by the Building Inspector, but the code enforcement salary portion is identified on this line.

3620-133 - LONGEVITY

This line item represents longevity payment based on years of service.

3620-400 – CONTRACTUAL EXPENSES

This line item represents costs for scanning of large format plans and documents, as well as professional engineering and planning consultant fees for Village projects not reviewed under an escrow account.

3620-419 – TECHNOLOGY

This line item represents the annual maintenance fee for the MUNICIPALITY software system.

3620-426 – AUTO MAINTENANCE

This line item represents costs for the annual inspection fee and maintenance of the Building Inspector's vehicle.

3620-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

REGISTRAR OF VITAL STATISTICS

ACCOUNT # 4020

4020-100- PERSONNEL SERVICES REGULAR

This line item represents the stipend paid to the Village Clerk for the maintenance of birth and death records.

YOUTH COUNCIL

ACCOUNT # 4210

4210-460 – CONTRACT SERVICES

This line item represents the costs associated with the provision of contracted services by the Youth Advocate.

4210-485 – SAYF COALITION

This line item represents costs associated with SAYF Coalition activities. The Coalition is funded through federal grant funds and in-kind services.

STREET ADMINISTRATION

ACCOUNT # 5010

5010-100 - PERSONNEL SERVICES REGULAR

The line item represents the salaries for the Highway Foreman and Assistant Highway Foreman.

5010-133 - LONGEVITY

This line item represents payment of longevity after certain years of service.

5010-486 – ENGINEERING

This line item represents the cost of engineering services not otherwise provided for in debt financing.

MAINTENANCE OF STREETS

ACCOUNT # 5110

5110-100 - PERSONNEL SERVICES REGULAR

This line item represents salaries for 4 Skilled Laborers, 4 Laborers.

5110-101 – PERSONNEL SERVICES OVERTIME

This line item represents overtime pay for personnel when working beyond the normal work day on street maintenance activities.

5110-103 – OUT OF TITLE PAY

This line item represents pay for Highway staff working temporarily in a higher title.

5110-110 – PART TIME

This line item represents the salaries of the hourly Highway seasonal laborers.

5110-133 – LONGEVITY

This line item represents longevity payment based on years of service.

5110-200 – EQUIPMENT

This line item represents highway equipment expenses.

5110-411 – UNIFORMS

This line item represents the contractual annual uniform allowance for all Highway personnel. For administrative tracking purposes, uniform cost is not budgeted in each Highway Department division.

5110-415 – OPERATING SUPPLIES

This line item represents the appropriation for the purchase of manhole rings, acquisition of sand, cement, black top used for pothole patching, shovels and brooms.

5110-448 – ROAD PAVING

This line item represents the costs of annual contracted paving services and patching.

SNOW REMOVAL

ACCOUNT # 5142

5142-101 – PERSONNEL SERVICES OVERTIME

This line item represents overtime pay for personnel when working beyond the normal work day on snow removal activities.

5142-426 – MOTOR VEHICLE REPAIR

This line item covers the cost of annual maintenance and repairs for snow removal vehicles.

5142-490 – SALT & SAND

This line item represents the purchase of salt and other materials for snow removal operations.

STREET LIGHTING

ACCOUNT # 5182

5182-426 – LIGHTS AND PERIPHERALS

This line item represents costs for installation, maintenance and repair of street lights.

5182-490 – STREET LIGHTS

This line item represents payment to the New York Power Authority and Con Ed for all street lights, Village Green parking lot and Eastern Drive sanitary sewer pump electrical services.

SENIOR PROGRAMS

ACCOUNT # 6772

6772-415 – OPERATING SUPPLIES

This line item presents the purchase of supplies particular to senior citizen programs.

6772-439 – SENIOR TRIPS

This line item presents the cost of the charter bus service for the senior trips.

6772-461 – SENIOR PROGRAM EXPENSE

This line item represents the costs for senior program activities.

PARKS

ACCOUNT # 7110

7110-100 – PERSONNEL SERVICES REGULAR

The line item represents the salary for the Recreation Supervisor and one laborer.

7110-110 – PART TIME

This line item represents the salaries of the hourly seasonal skate park attendants.

7110-133 – LONGEVITY

This line item represents longevity payment based on years of service.

7110-210 – PARKS EQUIPMENT

This line item represents the cost of program equipment needs, such as basketball nets, tennis balls and similar items.

7110-415 – OPERATING SUPPLIES

This line item represents the cost of routine supplies and materials, such as brooms, racks, toilet paper, rags and similar items.

7110-430 – UTILITIES

This line item presents utility costs for park amenities, such as lights and water.

7110-452 – PARKS IMPROVEMENTS

This line item represents costs associated with improvements to Village parks, such as picnic tables, playground wood chips, fence railing and restroom upkeep.

7110-454 – PARK MAINTENANCE

This line item represents the cost of equipment and repairs necessary for annual park maintenance, such as shovels, grass seed, softball field conditioner and lime, and sprinkler head maintenance.

7110-461 – PROGRAM EXPENSE

This line item represents costs associated with programs, such as softball referees, basketball and tennis instructor fees, summer camp, band for the summer concerts, ASCAP license fee, special events, and similar program expenses.

7110-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

COMMUNITY CENTER

ACCOUNT # 7185

7185-110 – PART TIME

This line item represents funds for the salary of the part time Community Center Recreation Assistant and student helpers.

7185-200 – EQUIPMENT

This line item represents the cost of miscellaneous equipment needed at the Community Center.

7185-430 - UTILITIES

This line item represents the cost of all utilities, except telephone, for the Community Center.

7185-439 – PROGRAM EXPENSE

This line item represents the costs incurred in staging various special events such as dances, movie nights, ice cream socials and holiday tree lighting festivities.

7185-452 – BUILDING MAINTENANCE

This line item represents the cost of the annual fire extinguisher inspection, HVAC maintenance and repair, fire alarm and sprinkler inspection, security improvements, and similar items.

7185-455 – PRINTING

This line item represents the cost of printing and mailing of program brochures.

7185-460 – CONTRACT SERVICES

This line item represents the cost of the contracted Xerox, cleaning and pest control services.

VILLAGE HISTORIAN

ACCOUNT # 7510

7510-415 –OPERATING SUPPLIES

This line item represents the cost of dues to APHNYS for Village historian and cost of Historical Society calendar.

CELEBRATIONS

ACCOUNT # 7550

7550-490 – MISCELLANEOUS

This line item represents payment for a wide variety of Village events not otherwise budgeted, but not including staff overtime costs related to events.

7550-491 – MULTICULTURAL EVENTS

This line item represents payment for a variety of Village events to support the MDI committee.

CATV COMMITTEE

ACCOUNT # 7560

7560-460 – CONTRACTUAL EXPENSES

This line item represents the cost of Contractual Cable Access Coordinator and cable access technician services.

ZONING

ACCOUNT # 8010

8010-100 – PERSONNEL SERVICES REGULAR

This line item represents part time salaries for the Zoning Board of Adjustment Secretary who handles the applications and the Recording Secretary who handles the meeting minutes.

8010-400 – CONTRACTUAL EXPENDITURES

This line item represents the costs of Planning Consultant or legal services on an as needed project basis.

8010-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

PLANNING

ACCOUNT # 8020

8020-100 – PERSONNEL SERVICES REGULAR

This line item represents part time salaries for the Planning Board Secretary who handles the applications and the Recording Secretary who handles the meeting minutes.

8020-400 – CONTRACTUAL EXPENDITURES

This line item represents the costs of Planning Consultant services on an as needed project basis.

8020-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

ENVIRONMENTAL

ACCOUNT # 8090

8090-400 – CONTRACTUAL EXPENDITURES

This line item represents the costs of outside consultant(s) or contracts for various projects and services.

8090-415 – OPERATING SUPPLIES

This line item represents the purchase of various supplies and small tools in support of the Conservation Advisory Committee programs.

8090-460 – CONTRACT SERVICES

This line item represents expenses for licenses and related certifications for the Conservation Advisory Committee programs.

8090-485– PROFESSIONAL TRAINING

This line item represents the cost of association membership, training and conference fees and expenses.

STORM SEWERS

ACCOUNT # 8140

8140 -110 – STORMWATER

This line item represents the salary of a part time Intermediate Clerk and a stipend for interns to perform mapping and testing pursuant to Phase II Stormwater Management requirements.

8140-415 – OPERATING SUPPLIES

This line item represents costs of water testing kits, paint, tapes, garbage bags, gloves, plants and soil necessary for activities associated with phase II Stormwater Management requirements.

8140-483 – SEWER MAINTENANCE

This line item represents the cost of supply material for the maintenance of the storm sewers and flood control areas.

8140-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

REFUSE & GARBAGE

ACCOUNT # 8160

8160-100 – PERSONNEL SERVICES REGULAR

This line item represents the salary of the following Highway Department personnel: Two MEO's, One Skilled Laborer and 1 Laborer.

8160-101 – PERSONNEL SERVICES OVERTIME

This line item represents cost of staff when working beyond the normal work day.

8160-103 – OUT OF TITLE PAY

This line item represents pay differential for staff working out of title.

8160-133 – LONGEVITY

This line item represents longevity payment based on years of service.

8160-415 – OPERATING SUPPLIES

This line item represents the cost of distribution of two leaf bags per household. These bags are purchased through county contract.

8160-456 – TIPPING

This line item represents the per ton carting charge 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.

8160-460 – CONTRACT SERVICES

This line item represents the tipping fee for garden debris/organics at the City of Yonkers.

STREET CLEANING

ACCOUNT # 8170

8170-426 – MOTOR VEHICLE REPAIR

This line item represents the cost of repairs to the Street Sweeper.

COMMUNITY BEAUTIFICATION

ACCOUNT # 8510

8510-415 – OPERATING SUPPLIES

This line item represents the cost of the flowers & shrubs at the following pocket parks: a) Silliman Park; b) Bicentennial Park; c) Legion Park; and d) Pocost Park and traffic islands: a) Addyman Square; b) Legion Park; c) Markwood Circle and on Heatherdell Road at d) St. Bernabas Church; e) Chimney Pot Lane; f) Concord Road; and g) Beacon Hill Road. Additionally, the DPW maintains the grounds of Village Hall and area around the Gazebo in Pascone Park and other miscellaneous Village owned locations.

SHADE TREES

ACCOUNT # 8560

8560-415 – TREE MAINTENANCE

This line item represents the planting/replacement of trees which have been either damaged, vandalized or blighted. Also includes the costs associated with a private service for trimming and removal of trees in the Village rights-of way and parks.

EMPLOYEE BENEFITS

ACCOUNT # 9010; 9015; 9030; 9040; 9045; 9055; 9060; 9090

9010-801 – STATE RETIREMENT

This line item represents pension costs billed by the State of all general fund employees other than police.

9015-825 – POLICE RETIREMENT

This line item represents pension costs billed by the State of all sworn police personnel.

9025-800 – FIRE SERVICE AWARDS

This line item represents the costs associated with the Fire Service Awards program established by referendum in 1991 for volunteer firefighters.

9030-802 – SOCIAL SECURITY

This line item represents the Village's required payment of 7.65% of all salary paid to employees.

9040-803 – WORKERS' COMPENSATION

This line item represents the cost of the Workers' Compensation Insurance premium paid annually to PERMA.

9045-804 – LIFE INSURANCE

This line item represents the cost of life insurance premiums for all full time employees.

9055-806 – DISABILITY INSURANCE

This line item represents the amount paid to the State Insurance Fund for disability benefits for full time employees.

9060-804 OPTICAL

This line item represents the amount paid for optical coverage for Highway employees.

9060-807 – HOSPITAL & MEDICAL INSURANCE

This line item represents the premium cost paid to NYS Health Insurance Plan for the health insurance coverage for full time employees. This cost is net of employee contributions of 2% of salary for family coverage and 1% of salary for single coverage.

9060-808 – DENTAL INSURANCE

This line item represents the premium paid to Ameritas Life Insurance for dental insurance coverage for all full-time employees.

TRANSFERS

ACCOUNT #9512

9512-0900 – TRANSFERS

This line item represents the general fund contribution to support services of the Ardsley Public Library.

DEBT SERVICE – SERIAL BOND

ACCOUNT # 9710

9710-600 – DEBT SERVICE/SERIAL BONDS PRINCIPAL

This line item represents the principal costs on serial bonds for capital improvements undertaken by the Village.

9710-700 – DEBT SERVICE/SERIAL BONDS INTEREST

This line item represents the interest costs on serial bonds for capital improvements undertaken by the Village.

LIBRARY:

ACCOUNT # 7410

1960-400 – CONTRACTUAL EXPENSES MTA TAX

This line item represents mandatory payroll taxes paid to the Metropolitan Transportation Authority.

7410-100 – PERSONNEL SERVICES REGULAR

This line item represents the salary for the Library Director.

7410-133 – LONGEVITY

This line item represents longevity payment based on years of service.

7410-146 – LIBRARIAN

This line item represents salaries for the one full time and one part-time Children's Librarian, as well as two additional part time Librarians.

7410-147 – CLERK

This line item represents the salary for one full time Assistant Librarian.

7410-154 – PT CLERKS

This line item represents the salaries for three part-time Library Clerks.

7410-157 – LIBRARY PAGES

This line item represents the salaries for part-time Library Pages.

7410 – 200 – EQUIPMENT

This line item represents office equipment expenses.

7410-400 – CONTRACTUAL EXPENSES

This line item represents the cost of such things as outside professional cleaning services, elevator maintenance, HVAC maintenance, and other maintenance contracts.

7410-409 – BOOKS/MULTIMEDIA

This line item represents the cost of the purchase of books and audio books.

7410-410 – SUPPLIES

This line item represents the purchase of various library supplies, including tapes, book plates, barcodes, and similar items.

7410-420 – SUBSCRIPTIONS

This line item represents the cost of the annual subscriptions for magazines and newspapers.

7410-431 – TELEPHONE

This line item represents the monthly charges for telephone service for the Library.

7410-433 – POSTAGE AND FREIGHT

This line represents mailing costs of notices, bills and library cards to Library patrons.

7410-439 - RENT, REPAIR, MAINTENANCE OFFICE EQUIPMENT

This line item represents the cost of participation in the Westchester Library Service, which covers all computers, software, technology support, and library catalog and databases. This line also includes movie licensing fees and other miscellaneous fees, as needed.

7410-450 – UTILITIES

This line item represents the cost of all utility services, except telephone, for the Library.

7410-452 – BUILDING MAINTENANCE

This line item represents the cost of the annual fire extinguisher inspection, fire alarm and sprinkler inspection, elevator service contract, and similar items.

7410-454 – INSURANCE

This line item represents premiums for Village insurance coverage other than Workers' Compensation and an estimated amount to cover deductibles. The Library pays a proportionate share of the total Village cost.

7410-460 – CONTRACT SERVICES

This line item would cover the cost of special program costs related to the provision of Library services to the Village of Elmsford.

7410-469 – OUTSIDE MAINTENANCE

This line item represents the cost of lawn care, plantings, tree maintenance and similar activities.

7410-485 – PROFESSIONAL TRAINING

This line item represents the cost of association memberships, training and conference fees and expenses.

7410-490 – MISCELLANEOUS

This line item represents the costs of all other expenditures that are not accounted for otherwise.

7410-491 – TOWN TAX

This line item represents taxes paid annually to the City of New York for permits in connection with the “Blow-off” property and to the Town of Greenburgh for the county sewer district. The Library pays the proportionate share of the total Village cost.

BENEFITS :

ACCOUNT # 9010,9030,9040,9045,9055,9060

9010-801 – STATE RETIREMENT - This line item represents pension costs billed by the State of all library fund employees.

9030-802 – SOCIAL SECURITY - This line item represents the required payment of 7.65% of all salary paid to library employees.

9040-803 – WORKERS’ COMPENSATION

This line item represents the cost of the Workers’ Compensation Insurance premium paid annually to PERMA for library staff coverage.

9045-804 – LIFE INSURANCE

This line item represents the cost of life insurance premiums for full time library employees.

9055-806 – DISABILITY INSURANCE

This line item represents the amount paid to the State Insurance Fund for disability benefits for full time library employees.

9060-807 – HOSPITAL & MEDICAL INSURANCE

This line item represents the premium cost paid to NYS Health Insurance Plan for the health insurance coverage for full time library employees. The total cost is partially offset by library employee contributions of 2% of salary for family coverage and 1% of salary for single coverage.

9060-808 – DENTAL INSURANCE

This line item represents the premium paid to Ameritas Life Insurance for dental insurance coverage for all full-time library employees.

SEWER FUND:

ACCOUNT # 8120

8120-0100 - PERSONNEL SERVICES REGULAR

This line item represents funds for portions of salaries of staff involved in sanitary sewer maintenance and administration.

8120-0400 - CONTRACTUAL EXPENSE

This line item represents the costs associated with the sewer fund billing agent, engineering and system investigation of the sanitary sewer system.

8120-0415 – OPERATING SUPPLIES

This line item represents the costs of chemicals and other supplies related to the maintenance of the sanitary sewer system.

8120-0483 – SEWER MAINTENANCE

This line item represents the costs of capital improvements and general maintenance of the sanitary sewer system.

8120-0807 – HOSPITAL & MEDICAL INSURANCE

This line item represents the premium cost paid to NYS Health Insurance Plan for the proportionate share of benefits for all employees allocated to the Sewer Fund administrative costs.

**RESOLUTION SCHEDULING A PUBLIC HEARING TO AMEND
CHAPTER 18 SECTION 18-15 ENTITLED “CODE OF ETHICS” OF
THE ARDSLEY VILLAGE CODE**

RESOLVED, that the Village Board of the Village of Ardsley hereby schedules a public hearing on Monday, May 1, 2023 at 8:00 p.m. or soon thereafter to discuss amending Chapter 18 Section 18-15 entitled “Code of Ethics” of the Ardsley Village code as follows:

New text is in **bold underline** and deleted text is in ~~highlighted strikethrough~~

§ 18-15 Political solicitations.

- A. No municipal officer or employee shall directly or indirectly compel or induce a subordinate municipal officer or employee to make, or promise to make, any political contribution, whether by gift of money, service or other thing of value.
- B. No municipal officer or employee may act or decline to act in relation to appointing, hiring or promoting, discharging, disciplining, or in any manner changing the official rank, status or compensation of any municipal officer or employee, or an applicant for a position as a municipal officer or employee, on the basis of the giving or withholding or neglecting to make any contribution of money or service or any other valuable thing for any political purpose.
- C. **Notwithstanding any other provision of this chapter, members of the Village Board of Trustees and all paid Village employees, including the Village Attorney, are prohibited from serving as a chairperson, district leader or officer for any partisan political party which engages in political campaigning or electioneering within the Village.**

**RESOLUTION AUTHORIZING THE VILLAGE TREASURER TO
CLOSE OUT VARIOUS COMPLETED CAPITAL FUND PROJECTS**

RESOLVED, that the Village Board of the Village of Ardsley hereby authorizes the Village Treasurer to close various completed project accounts in the Capital Fund in the amount of \$26,343 and transfer to the debt service reserve:

- Pickup Truck 2017/2018 \$13,347
- Dump Truck 2017/2018 \$2,313
- Highway Mack/Leach Packer #14 \$5,871
- Flood Control \$2,450
- Livescan \$1,901
- John Deere Tractor \$461

**RESOLUTION AUTHORIZING THE VILLAGE TREASURER TO
MAKE A NECESSARY TRANSFERS BETWEEN
CAPITAL FUND PROJECTS**

RESOLVED, that the Village Board of the Village of Ardsley hereby authorizes the Village Treasurer to transfer \$3,475 from the Drum Roller Project to the Landscape Trailer Project; \$30,239 from Tennis Court-Pascone Park to Heatherdell Rd-guiderail/sidewalk; \$27,479 from Parking Lot Lighting to Heatherdell Rd-guiderail/sidewalk to cover additional costs.

**RESOLUTION MODIFYING THE 2022-2023 VILLAGE
BUDGET TO MAKE A NECESSARY TRANSFER BETWEEN
THE GENERAL FUND AND THE TRUST & AGENCY FUND**

RESOLVED, that the Village Board of the Village of Ardsley hereby authorizes the Village Treasurer to modify the 2022-2023 Village Budget by increasing appropriation budget line A9512-0901 Transfer out- Trust & Agency, \$10,000 and increasing appropriated fund balance A599 \$10,000 to allow for the transfer of grant funds.