

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est 2007	Adopted Budget 2008
Town Board				
1-1010				
102 Salaries	67,458	69,748	69,748	72,336
403 Office Supplies	0	95	0	95
406 Travel/Conference	1,401	2,850	179	2,850
433 Memberships & Dues	0	314	0	0
Total Contractual	1,401	3,259	179	2,945
Total Town Board	68,859	73,007	69,927	75,281
Town Justice				
1-1110				
102 Salaries	388,116	403,918	404,374	410,040
120 Over Time	4,131	3,000	4,367	5,000
130 P/T Salaries	8,321	12,400	11,903	14,000
181 Longevity	4,036	4,036	4,036	4,735
Total Personal Services	404,604	423,354	424,680	433,775
210 Furniture & Furnishings	0	0	0	0
220 Office Equipment	1,429	0	0	0
Total Equipment	1,429	0	0	0
403 Office Supplies	2,332	2,500	1,573	2,500
406 Travel/Conference	1,080	3,000	2,500	3,000
407 Special Services	28,315	30,000	29,574	35,000
430 Printing & Stationary	4,444	4,000	4,639	4,000
433 Memberships & Dues	465	600	600	600
445 Books & Publications	1,345	1,000	1,223	1,000
486 Meals: Jurors/Prisoners	0	250	250	250
Total Contractual	37,981	41,350	40,359	46,350
Total Town Justice	444,014	464,704	465,039	480,125

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Supervisor				
1-1220				
102 Salaries	211,937	305,027	244,664	326,951
120 Over Time	1,312	0	0	0
130 PartTime Salaries	264	1,500	0	1,500
182 Salaries-Vac & Ret	0	0	0	0
Total Personal Services	213,513	306,527	244,664	328,451
210 Furniture & Furnishing	511	2,000	0	2,000
Total Equipment	511	2,000	0	2,000
403 Office Supplies	1,812	2,000	2,000	2,400
406 Travel/Conference/Meetings	787	1,000	50	1,000
407 Special Service	15,562	0	0	0
417 Postage	0	15,000	4,000	6,000
418 Telephone	3,508	4,000	4,000	4,000
430 Printing & Stationary	5,235	14,000	6,000	8,000
433 Memberships & Dues	1,150	2,000	2,400	2,400
445 Books & Publications	0	500	514	500
470 Gasoline	0	0	0	0
Total Contractual	28,054	38,500	18,964	24,300
Total Supervisor	242,078	347,027	263,628	354,751

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Comptroller				
1-1315				
102 Salaries	245,541	255,087	256,302	261,919
120 Overtime	19,785	20,000	20,000	20,000
130 PartTime Salaries	6,653	9,000	9,000	9,000
181 Longevity	698	699	699	699
Total Personal Services	272,677	284,786	286,001	291,618
220 Office Equipment	0	500	500	500
Total Equipment	0	500	500	500
403 Office Supplies	2,314	2,500	2,394	2,500
406 Travel/Conference/Meetings	734	1,000	598	1,000
407 Special Service	0	1,000	1,540	1,000
415 Schooling	0	0	0	0
418 Telephone	1,559	1,900	1,900	1,900
430 Printing & Stationary	679	200	708	650
433 Memberships & Dues	365	650	305	650
445 Books & Publications	305	235	223	235
Total Contractual	5,956	7,485	7,668	7,935
Total Comptroller	278,633	292,771	294,169	300,053
Audit & Accounting				
1-1320				
407 Special Services	29,998	31,460	31,460	31,720
Total Audit & Accounting	29,998	31,460	31,460	31,720

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Receiver of Taxes				
1-1330				
102 Salaries	179,036	181,665	182,406	185,109
120 Over Time	270	0	0	1,000
181 Longevity	1,396	1,397	1,397	1,592
Total Personal Services	180,702	183,062	183,803	187,701
210 Furniture & Furnishings	0	0	0	700
220 Office Equipment	173	190	190	200
Total Equipment	173	190	190	900
403 Office Supplies	128	238	238	300
406 Travel/ Conference/Meetings	0	2,200	2,200	0
407 Special Services	0	238	238	240
418 Telephone	623	625	581	625
430 Printing & Stationary	4,402	5,000	6,150	6,000
433 Memberships & Dues	200	200	200	200
Total Contractual	5,353	8,501	9,607	7,365
Total Receiver of Taxes	186,228	191,753	193,600	195,966

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Purchasing				
1-1345				
102 Salaries	154,730	179,518	172,009	182,963
120 Overtime	125	0	0	0
130 Part-Time Salaries	4,089	4,000	2,964	5,000
181 Longevity	2,250	2,250	2,250	2,949
Total Personal Services	161,194	185,768	177,223	190,912
210 Furniture & Furnishings	0	0	0	0
240 Other Equipment	0	0	0	0
Total Equipment	0	0	0	0
403 Office Supplies	19,285	19,950	21,048	22,000
406 Travel/Conference/Meetings	303	1,000	0	0
407 Special Service	23,432	0	3,318	0
410 Material & Supplies	692	1,000	1,000	1,000
418 Telephone	818	1,200	960	1,200
430 Printing & Stationary	373	375	375	375
433 Memberships & Dues	0	0	0	0
445 Books & Publications	624	550	1,016	1,000
Total Contractual	45,527	24,075	27,717	25,575
Total Purchasing	206,721	209,843	204,940	216,487

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Assessor				
1-1355				
102 Salaries	246,959	255,843	257,783	271,552
120 OverTime Salaries	2,906	6,000	2,165	6,000
130 PartTime Salaries	11,079	15,000	10,000	12,000
181 Longevity	3,359	3,359	3,359	3,359
Total Personal Services	264,303	280,202	273,307	292,911
210 Furniture & Furnishings	3,866	2,500	0	1,000
220 Office Equipment	300	1,250	735	750
240 Other Equipment	0	0	0	0
Total Equipment	4,166	3,750	735	1,750
403 Office Supplies	753	1,000	500	1,000
406 Travel/Conference/Meetings	1,624	2,500	2,280	2,500
407 Special Services	4,534	8,830	4,264	8,500
415 Schooling	1,096	2,250	500	2,500
418 Telephone	2,030	2,000	1,745	2,000
423 Uniforms	0	0	0	500
428 Legal Notices	42	350	350	350
430 Printing & Stationary	2,891	500	500	10,500
433 Memberships & Dues	1,290	1,400	762	1,400
445 Books & Publications	0	275	0	300
470 Gasoline	1,384	2,750	1,636	1,800
476 Software Maintance	0	395	0	0
481 Mapping Program	356	5,000	4,681	5,000
483 Appraisal	0	2,500	0	2,500
Total Contractual	16,000	29,750	17,218	38,850
Total Assessor	284,469	313,702	291,260	333,511

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Town Clerk				
1-1410				
102 Salaries	134,841	139,561	139,528	143,557
120 Overtime	652	0	28	0
130 PartTime Salaries	45,840	35,000	50,495	35,000
140 PartTime Summer Help	6,971	10,000	7,081	10,000
181 Longevity	503	768	768	768
182 Salaries-Vac & Ret	0	0	0	0
Total Personal Services	188,807	185,329	197,900	189,325
210 Furniture & Furnishings	1,800	300	0	3,000
220 Office Equipment	411	800	0	400
240 Other Equipment	649	1,400	0	0
Total Equipment	2,860	2,500	0	3,400
403 Office Supplies	2,819	2,850	2,850	2,850
406 Travel/Conference/Meetings	1,219	1,045	1,045	1,045
407 Special Services*	1,192	10,000	10,000	13,000
410 Materials and Supplies	0	0	0	0
415 Schooling	0	0	0	0
418 Telephone	635	500	697	500
428 Legal Notices	66	500	392	200
430 Printing & Stationary	1,046	1,045	937	1,045
433 Memberships & Dues	258	350	458	350
445 Books & Publications	331	300	265	250
Total Contractual	7,566	16,590	16,644	19,240
Total Town Clerk	199,233	204,419	214,544	211,965
* Micro Filming and Scanning				
Archive Grant				
1-1411				
130 PartTime Salaries	29,750	18,690	31,962	15,000
Total Personal Services	29,750	18,690	31,962	15,000
410 Material and Supplies	0	0	0	0
Total Contractual	0	0	0	0
830 Social Security	1,879	1,159	2,155	930
835 Medicare	439	271	491	218
Total Benefits	2,318	1,430	2,646	1,148
Total Archive Grant	32,068	20,120	34,608	16,148

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Law				
1-1420				
102 Salaries	128,086	130,316	135,667	203,513
120 Overtime	409	0	431	0
130 PartTime Salaries	55,924	53,986	57,555	0
181 Longevity	1,695	1,877	1,877	2,002
Total Personal Services	186,114	186,179	195,530	205,515
210 Furniture & Furnishings	1,238	0	0	6,500
Total Equipment	1,238	0	0	6,500
403 Office Supplies	1,539	1,400	1,400	1,500
406 Travel/Conference/Meetings	171	2,760	0	2,800
407 Special Services	23,469	25,000	25,000	27,500
418 Telephone	2,027	2,000	2,273	2,100
428 Legal Notices	0	0	0	7,500
430 Printing & Stationary	188	250	786	800
433 Memberships & Dues	1,100	1,200	0	1,200
445 Books/Publications	9,858	10,000	14,514	15,000
Total Contractual	38,352	42,610	43,973	58,400
Total Law	225,704	228,789	239,503	270,415

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Engineering				
1-1440				
102 Salaries	301,069	244,723	213,701	294,177
120 Overtime	5,100	4,000	4,000	4,000
130 PartTime Salaries	0	5,000	6,400	5,000
181 Longevity	1,109	1,109	1,109	0
182 Salaries-Vac & Ret.	20,423	0	5,729	0
Total Personal Services	327,701	254,832	230,939	303,177
210 Furniture & Furnishings	0	1,000	1,000	500
220 Office Equipment	579	2,000	1,784	2,000
Total Equipment	579	3,000	2,784	2,500
402 Equip.Mtce. & Repairs	0	0	0	2,500
403 Office Supplies	709	2,000	1,832	2,000
406 Travel/Conference/Meetings	110	2,500	0	2,500
407 Special Services	19,717	30,000	20,000	30,000
415 Schooling	0	3,000	0	10,000
418 Telephone	4,573	2,500	3,800	4,000
423 Uniforms/Shoe/Tool Allowance	600	1,000	1,000	1,000
430 Printing & Stationary	0	500	47	500
433 Memberships & Dues	1,030	1,000	205	1,000
445 Books & Publications	257	1,000	1,000	0
470 Gasoline	3,264	2,500	2,743	2,900
476 Software Maintenance	0	0	2,527	0
Total Contractual	30,260	46,000	33,154	56,400
Total Engineering	358,540	303,832	266,877	362,077

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Board of Elections				
1-1450				
120 OverTime Salaries	1,779	1,000	1,000	1,000
Total Personal Services	1,779	1,000	1,000	1,000
240 Other Equipment	0	0	0	0
Total Equipment	0	0	0	0
402 Equip Mtce. & Repairs	0	1,000	1,000	1,000
403 Office Supplies	28	500	500	500
407 Special Services	35,742	50,000	50,000	50,000
413 Moving & Transportation	5,906	8,000	8,000	8,000
416 Rentals	750	2,100	2,100	1,800
Total Contractual	42,426	61,600	61,600	61,300
Total Board of Elections	44,205	62,600	62,600	62,300

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Public Works Administration				
1-1490				
102 Salaries	327,747	353,512	356,630	368,124
120 Overtime	1,802	2,000	2,730	2,000
130 Part time Salaries	5,049	4,200	730	2,000
182 Salaries-Vac & Ret	0	0	0	0
Total Personal Service	334,598	359,712	360,090	372,124
210 Furniture & Furnishings	328	0	356	0
240 Other Equipment	958	1,425	1,069	1,425
242 Safety Equipment	0	5,000	5,000	6,000
Total Equipment	1,286	6,425	6,425	7,425
403 Office Supplies	1,069	1,425	1,425	1,425
406 Travel & Conference/Meetings	551	1,000	99	500
407 Special Service	128	0	20,880	0
410 Materials and Supplies	993	0	0	0
415 Schooling	250	1,000	1,000	1,000
418 Telephone	5,451	6,000	6,000	6,000
423 Uniform/Shoe/Tool Allowance	1,245	1,250	1,228	1,250
430 Printing & Stationary	917	1,000	1,000	500
433 Memberships & Dues	265	665	545	665
445 Books & Publications	135	575	75	300
470 Gasoline	3,084	7,000	2,725	5,220
Total Contractual	14,088	19,915	34,977	16,860
Total Public Works Admin.	349,972	386,052	401,492	396,409

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Central Services				
1-1610				
102 Salaries	124,841	158,100	126,700	81,444
120 Overtime	121	0	0	0
130 PartTime Salaries	11,611	15,000	15,000	15,000
153 P/T Telephone Operator	834	5,000	5,000	5,000
181 Longevity	1,109	1,109	1,109	1,109
182 Salaries Vac & Ret.	0	0	0	0
Total Personal Services	138,516	179,209	147,809	102,553
250 Equipment Fixed Asset	0	0	0	0
Total Equipment	0	0	0	0
402 Equip. Mtce. & Repairs	23,920	30,000	28,818	30,000
403 Office Supplies	2,217	2,500	2,065	2,500
407 Special Services	39,420	3,000	4,569	3,000
412 Central Supplies	2,497	3,500	3,500	3,500
416 Rentals	414	950	300	950
417 Postage	46,321	49,000	48,995	49,000
418 Telephone	15,055	17,000	17,000	17,000
428 Legal Notices	2,773	3,500	3,500	3,500
430 Printing & Stationary	1,945	1,400	1,920	1,400
445 Book & Publications	131	200	221	200
Total Contractual	134,693	111,050	110,888	111,050
Total Central Services	273,209	290,259	258,697	213,603

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
General Town Buildings				
1-1620				
102 Salaries	1,047,971	1,076,947	1,060,755	1,071,601
120 OverTime Salaries	59,446	60,000	49,969	60,000
130 PartTime Salaries	43,766	45,000	32,605	45,000
181 Longevity	12,253	12,254	12,254	12,763
182 Salaries-Vac & Ret.	0	0	5,820	0
183 Out of Title	21,230	8,500	25,531	31,200
Total Personal Services	1,184,666	1,202,701	1,186,934	1,220,564
240 Other Equipment	16,840	14,250	14,250	17,250
Total Equipment	16,840	14,250	14,250	17,250
401 Building Maintenance & Supplies	116,153	110,000	116,000	120,000
402 Equipment Maintenance & Repairs	39,275	40,000	40,000	40,000
403 Office Supplies	62	150	100	150
405 Care of Grounds	0	1,500	1,500	1,500
406 Travel/Conference/Meetings	16	100	100	100
407 Special Services	15,090	450	5,400	450
416 Rentals	6,595	7,000	7,000	7,000
418 Telephone	11,778	14,400	14,400	14,940
420 PASNY (electric)	96,872	110,000	110,000	120,000
421 Water Utility	3,727	4,800	4,800	4,800
423 Uniforms/Shoe/Tool Allow	9,253	9,300	9,300	9,150
444 Cable TV	191	180	530	540
470 Gasoline	14,078	17,700	20,000	19,000
472 Diesel Fuel	3,858	0	0	0
479 Auto Body Work	4,570	0	0	0
480 Exterminating	12,510	10,000	10,825	11,000
496 Tank Inspection/Planreview	475	600	600	600
Total Contractual	334,503	326,180	340,555	349,230
SubTotal Gen'l Town Bldgs.	1,536,009	1,543,131	1,541,739	1,587,044

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2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
General Town Buildings				
1-1620				
501 Municipal Building	10,583	16,000	16,000	18,000
502 Utility Garage	32,996	35,000	35,000	37,200
504 Silver Lake Park Building	7,893	8,000	8,000	9,000
505 Miscellaneous Buildings	5,081	6,000	6,000	6,000
506 Girl Scout House	6,460	7,500	7,500	8,400
510 Gas-Mintzer Center	21,337	25,000	25,000	26,600
511 Gas-Sollazzo Center	8,183	11,000	11,000	13,000
512 Gas-Legion Hall	5,741	8,500	8,000	8,500
513 Gas-Police Headquarters	11,263	15,000	14,000	15,000
514 Gas-Community Center	3,099	4,100	4,000	4,100
515 Nike Site	13,575	15,000	15,000	15,000
516 D.O.T. Transfer Facility	11,143	16,000	16,000	16,000
Total Utilities	137,354	167,100	165,500	176,800
Total General Town Buildings	1,673,363	1,710,231	1,707,239	1,763,844

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Central Garage				
1-1640				
102 Salaries	666,320	686,114	602,118	621,428
120 OverTime Salaries	38,546	2,000	10,403	12,000
130 Part-Time Salaries	14,756	25,000	31,099	25,000
181 Longevity	3,498	4,248	4,248	4,058
182 Salaries Vac. & Ret.	0	0	5,237	0
183 Out of Title	1,421	950	950	950
Total Personal Services	724,541	718,312	654,055	663,436
210 Furniture & Furnishings	439	0	0	0
240 Other Equipment	13,799	14,250	14,250	15,675
Total Equipment	14,238	14,250	14,250	15,675
402 Equipment Maintenance & Repairs	17,698	22,000	21,911	22,000
403 Office Supplies	45	250	250	250
406 Travel/Conference/Meetings	55	100	481	100
407 Special Service	0	675	675	675
410 Materials & Supplies	3,184	3,500	3,500	3,500
415 Schooling	5	5,000	4,483	7,000
416 Rentals	2,597	3,000	3,089	3,000
418 Telephone	1,217	2,820	1,336	2,820
423 Uniforms/Shoe/Tool Allow	12,504	12,625	12,611	12,625
430 Printing & Stationary	0	300	300	250
445 Books and Publications	0	0	0	0
470 Gasoline	786	1,500	500	1,500
472 Diesel Fuel	3,409	4,000	2,800	4,000
479 Auto Body Work	2,143	2,500	2,500	2,500
Total Contractual	43,643	58,270	54,436	60,220
Total Central Garage	782,422	790,832	722,741	739,331

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Central Data Processing				
1-1680				
102 Salaries	278,740	385,013	324,962	396,154
130 Part-Time Salaries	7,345	15,000	0	0
Total Personal Services	286,085	400,013	324,962	396,154
210 Furniture & Furnishings	1,243	0	1,940	0
220 Office Equipment	759	2,500	0	0
240 Other Equipment	12,871	7,000	7,000	7,000
Total Equipment	14,873	9,500	8,940	7,000
402 Equip. Mtce. & Repairs	9,335	30,000	10,000	15,000
403 Office Supplies	6,110	7,000	5,000	7,000
406 Travel/Conference/Meetings	8,016	15,000	5,000	5,000
407 Special Services	14,425	15,000	5,000	15,000
409 Computer Exp/Ser/Training	21,026	23,750	23,750	25,000
410 Material and Supplies	0	0	0	0
415 Schooling	421	15,000	2,805	10,000
418 Telephone	13,684	18,000	11,210	18,000
433 Memberships & Dues	640	1,000	789	1,000
444 Cable TV	0	0	87	100
445 Books and Publications	555	0	0	1,000
466 Software	3,236	0	0	0
470 Gasoline	950	1,000	1,000	1,000
476 Software Maintenance	18,685	23,750	20,000	23,000
Total Contractual	97,083	149,500	84,641	121,100
Total Central Data Processing	398,041	559,013	418,543	524,254

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Special Items				
1-1900				
4201 Purchase Of Land	0	0	0	0
4401 Harr. Monument Plaq-Rep	0	0	0	0
4402 Environmental Committee	0	0	0	0
4406 Master Plan Update	66,716	0	32,225	0
4407 Special Services	27,461	60,000	60,000	60,000
4408 Senior Lunch Program	0	25,000	17,500	25,000
4425 Appraisals	34,000	15,000	22,500	15,000
4428 Legal Notices	0	0	5,733	6,000
4430 Gen'l Liability-Self Ins	88,654	110,000	100,000	110,000
4431 Legal/Oth/Genliab/Selfins	149,160	125,000	205,000	125,000
4433 Memberships & Dues	0	500	0	500
4436 Insurance Premiums	182,698	185,000	185,000	185,000
4440 Real Property Taxes	103,493	110,000	110,707	112,000
4441 Awards & Plaques	0	950	0	950
4442 Prof Fees-Legal Other	41,659	115,000	65,000	115,000
4445 Arbor Day Celebration	1,411	0	0	0
4449 Prof Fees-Negotiations	15,646	40,000	22,000	20,000
4452 ETPA-Tenant Protection	3,060	3,100	3,020	3,100
4461 Judgement & Claims	0	3,000	0	3,000
4463 Council for the Arts	11,000	11,000	11,000	11,000
4464 Youth Council	57,000	57,000	57,000	57,000
4465 Harrison Childrens Center	30,000	30,000	30,000	30,000
4480 Veterans Affairs	1,601	5,000	5,000	5,000
4488 General Code	4,931	2,000	4,394	2,000
4490 Contingent	0	798,968	285,734	1,207,583
Total Items	818,490	1,696,518	1,221,813	2,093,133
Total Special Items	818,490	1,696,518	1,221,813	2,093,133

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Law Enforcement				
1-3120				
102 Salaries	6,241,413	6,281,033	6,184,332	6,125,936
120 OverTime Salaries	1,049,511	600,000	950,000	600,000
151 Sick Incentive Payout	46,500	40,000	57,000	60,000
152 Salaries-Holidays	270,604	342,000	342,000	312,000
154 P/T School Crossing Guards	166,487	175,000	175,000	175,000
155 Salaries-Civil Employees	284,331	315,675	295,429	317,027
156 Part-Time Civilian Salaries	22,267	20,000	25,000	20,000
158 OverTime Special Detail	219,646	250,000	250,000	250,000
181 Longevity	185,993	200,197	200,197	177,102
182 Salaries-Vac & Ret.	18,185	0	104,728	0
Total Personal Services	8,504,937	8,223,905	8,583,686	8,037,065
210 Furniture & Furnishings	0	0	1,914	0
220 Office Equipment	1,900	2,000	2,000	2,000
240 Other Equipment	10,033	8,000	8,000	8,000
241 Cops Grant Equipment	0	0	0	0
250 Equipment-Fixed Assets	22,522	0	17,573	0
Total Equipment	34,455	10,000	29,487	10,000
402 Equipment Maintenance	100,971	107,300	106,687	104,300
403 Office Supplies	17,133	15,200	15,200	15,200
406 Travel/Conference/Meetings	12,020	15,000	15,000	15,000
407 Special Services	83,501	40,000	92,000	38,000
409 Computer Exp/Ser/Training	0	0	2,000	10,000
410 Materials & Supplies	40,913	50,000	46,690	50,000
415 Schooling	18,100	25,000	17,869	25,000
416 Rentals	681	5,000	1,500	5,000
417 Postage	1,767	1,000	1,000	1,000
418 Telephone	97,728	95,000	137,000	128,450
423 Uniforms/Shoe/Tool Allow	97,168	101,850	99,568	100,000
425 Dry Clean Uniforms	11,248	12,500	12,500	12,500
430 Printing & Stationary	3,270	3,000	4,156	3,000
433 Memberships & Dues	755	1,500	1,311	1,500
436 Insurance Premiums	147,968	162,000	162,000	162,000
443 Radio Alarm Siren Mainten.	6,058	5,000	5,000	5,000
444 Cable	130	200	525	525
451 Books, Serials, Periodicals	3,111	6,000	7,911	6,000
470 Gasoline	138,187	130,000	130,000	150,000
471 K-9 Services	24,300	30,000	33,385	35,000
479 Auto Body Work	13,389	9,500	25,577	9,500
491 School Resource Officer (SRO)	2,659	5,000	5,132	5,000
Total Contractual	821,057	820,050	922,011	881,975
SubTotal Law Enforcement	9,360,449	9,053,955	9,535,184	8,929,040

(Continued on next page)

2008 BUDGET

Department (con't)	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Law Enforcement				
1-3120				
810 NYS Retirement	1,023,738	1,354,704	1,354,704	1,470,533
830 Social Security	439,883	522,196	430,000	510,798
835 Medicare	120,332	122,127	104,000	119,461
840 Workmen's Compensation	356,081	300,000	375,000	325,000
845 Life Insurance	7,553	9,539	8,132	9,228
850 Un-Employment Insurance	8,473	6,000	10,475	10,000
855 Disability	2,028	2,308	2,150	2,211
860 Major Medical	2,642,360	2,760,871	2,760,871	2,989,946
861 Medicare Reimbursements	78,915	80,784	88,810	94,860
865 Health Insurance Buy Out	4,514	5,056	5,056	5,275
870 Dental Plan	135,106	137,650	135,649	136,209
875 Vision Insurance	21,060	23,461	21,744	22,545
Total Benefits	4,840,043	5,324,695	5,296,591	5,696,066
Total Law Enforcement	14,200,492	14,378,650	14,831,775	14,625,106
Youth Forum				
1-3125				
102 Salaries	63,704	65,016	65,020	65,016
120 Over Time	462	0	0	0
181 Longevity	1,109	1,109	1,109	1,109
Total Personal Services	65,275	66,125	66,129	66,125
403 Office Supplies	0	1,197	1,197	1,197
418 Telephone	1,478	2,140	2,140	2,140
Total Contractual	1,478	3,337	3,337	3,337
Total Youth Forum	66,753	69,462	69,466	69,462

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Traffic				
1-3310				
102 Salaries	119,354	119,272	119,788	119,272
120 Overtime	6,713	3,000	3,963	4,000
130 Part-Time Salaries	0	0	0	0
140 P/T Summer Salaries	8,096	8,000	10,582	10,000
181 Longevity	2,217	2,218	2,218	2,218
Total Personal Services	136,380	132,490	136,551	135,490
240 Other Equipment	7,596	9,500	9,600	9,500
250 Equipment-Fixed Assets	0	0	0	0
Total Equipment	7,596	9,500	9,600	9,500
402 Equip. Mtce. & Repairs	3,710	5,000	10,000	10,000
407 Special Services	9,800	9,500	9,500	10,000
410 Materials & Supplies	14,520	15,000	12,817	15,000
418 Telephone	618	600	600	600
Total Contractual	28,648	30,100	32,917	35,600
Total Traffic	172,624	172,090	179,068	180,590

2008 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Fire Inspection	2006	2007	2007	Budget
1-3420				2008
102 Salaries	144,916	211,129	184,244	219,574
120 Overtime	812	2,000	2,172	2,000
130 Part-time Salaries	33,902	0	2,507	30,000
181 Longevity	698	699	699	893
Total Personal Services	180,328	213,828	189,622	252,467
210 Furniture & Furnishings	450	350	2,172	0
230 Motor Vehicles	0	0	0	0
240 Other Equipment	8,932	1,900	923	10,000
Total Equipment	9,382	2,250	3,095	10,000
402 Equipment Maintenance	1,095	3,150	3,150	3,150
403 Office Supplies	363	750	983	750
406 Travel/Conference/Meetings	3,671	5,000	4,957	5,000
407 Special Service	433	1,000	400	1,000
409 Computer Exp/Ser/Training	0	2,900	2,086	10,000
410 Materials & Supplies	3,270	3,000	3,678	5,000
418 Telephone	4,444	4,000	4,000	4,000
423 Uniforms/Shoe/Tool Allow	2,159	3,000	3,000	3,000
430 Printing & Stationary	171	1,425	200	1,425
433 Memberships & Dues	575	710	355	710
443 Radio Maintenance	0	900	678	500
445 Books & Publications	2,498	2,500	5,221	5,000
470 Gasoline	2,782	3,000	2,000	3,000
479 Auto Body	0	0	0	0
Total Contractual	21,461	31,335	30,708	42,535
Total Fire Inspection	211,171	247,413	223,425	305,002
Safety From Animals				
1-3510				
407 Special Services	35,058	37,975	37,975	37,975
Total Safety From Animals	35,058	37,975	37,975	37,975

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Safety Inspection (Bldg. Dept.)				
1-3620				
102 Salaries	517,167	534,706	523,266	610,278
120 OverTime Salaries	67,278	70,000	70,000	70,000
130 Part Time Salaries	22,837	25,000	26,138	30,000
181 Longevity	1,807	1,807	1,807	699
Total Personal Services	609,089	631,513	621,211	710,977
210 Furniture & Furnishings	1,338	2,800	2,063	2,800
220 Office Equipment	0	0	737	0
240 Other Equipment	525	0	0	0
Total Equipment	1,863	2,800	2,800	2,800
403 Office Supplies	2,838	2,375	2,375	1,600
406 Travel/Conference/Meetings	1,273	2,375	2,375	1,300
407 Special Services	1,334	5,000	5,000	5,000
410 Material and Supplies	0	0	2,423	0
415 Schooling	75	2,400	2,400	2,200
418 Telephone	5,210	4,000	4,000	4,000
423 Uniforms/Shoe/Tool Allowance	2,555	2,000	1,576	1,600
430 Printing & Stationary	1,729	2,000	2,000	1,000
433 Memberships & Dues	1,230	1,600	1,600	1,600
445 Books & Publications	1,223	1,500	1,500	1,500
466 Software	0	0	0	0
470 Gasoline	6,550	8,000	12,000	11,000
Total Contractual	24,017	31,250	37,249	30,800
Total Safety Inspection	634,969	665,563	661,260	744,577

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Volunteer Ambulance Corps .				
1-4540				
401 Building Mtce. And Supplies	0	0	2,000	0
407 Special Services	425,000	450,000	490,000	500,000
418 Telephone	64	2,000	0	0
420 PASNY (electric)	5,338	5,400	6,000	6,000
422 Gas Heat	4,478	5,200	5,200	5,200
470 Gasoline	4,736	6,000	5,000	6,000
472 Diesel Fuel	9,500	10,000	10,000	10,000
Total Contractual	449,116	478,600	516,200	527,200
Total Vol. Ambulance Corps	449,116	478,600	516,200	527,200
Street Lighting				
1-5182				
240 Other Equipment	395	1,000	300	1,000
Total Equipment	395	1,000	300	1,000
402 Equip. Mtce. & Repairs	4,308	8,000	7,860	8,000
407 Special Services	723	800	1,291	800
410 Materials & Supplies	20,253	20,000	19,509	20,000
415 Schooling	0	0	0	0
419 Electric	15,927	16,700	17,176	18,000
420 PASNY (electric)	227,953	265,000	260,000	265,000
423 Uniforms/Shoe/Tool Allow	500	1,000	1,000	1,000
433 Membership and Dues	0	0	0	0
445 Books and Publications	0	0	140	0
470 Gasoline	1,594	2,000	1,600	2,000
472 Diesel Fuel	2,732	3,500	2,270	3,500
479 Auto Body Work	522	0	0	0
Total Contractual	274,512	317,000	310,846	318,300
Total Street Lighting	274,907	318,000	311,146	319,300

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Publicity 1-6410				
410 Total Materials & Supplies	0	6,000	6,000	6,000
Total Publicity	0	6,000	6,000	6,000
Community Services 1-6989				
102 Salaries	52,005	54,089	54,089	56,253
130 PartTime Salaries	30,200	32,000	32,000	32,000
Total Personal Services	82,205	86,089	86,089	88,253
210 Furniture & Furnishings	0	0	0	0
220 Office Equipment	0	0	0	0
240 Other Equipment	0	0	0	0
Total Equipment	0	0	0	0
403 Office Supplies	0	300	300	300
406 Travel/Conference/Meetings	0	1,359	700	1,359
418 Telephone	1,080	1,200	1,200	1,200
430 Printing and Stationary	629	380	380	380
433 Memberships & Dues	475	520	370	520
470 Gasoline	1,900	3,500	3,500	3,500
493 Taxi Programs for Seniors	5,073	5,100	5,100	5,100
Total Contractual	9,157	12,359	11,550	12,359
Total Community Services	91,362	98,448	97,639	100,612

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Recreation				
1-7020				
102 Salaries	829,832	865,868	844,569	865,830
120 Overtime	0	0	0	0
130 PartTime Salaries	533,183	540,000	505,000	540,000
181 Longevity	8,811	8,812	8,812	7,706
182 Salaries-Vac & Ret.	6,031	0	8,881	0
Total Personal Services	1,377,857	1,414,680	1,367,262	1,413,536
210 Furniture & Furnishings	7,853	12,785	6,555	12,785
240 Other Equipment	29,748	25,000	28,256	25,000
250 Equipment Fixed Assets	0	0	0	0
Total Equipment	37,601	37,785	34,811	37,785
402 Equip. Mtce. & Repairs	7,784	15,500	9,133	15,500
403 Office Supplies	5,156	8,000	5,000	8,000
406 Travel/Conference/Meetings	2,215	3,200	3,200	5,500
407 Special Services	118,518	130,000	110,000	130,000
410 Materials & Supplies	55,977	60,000	50,000	60,000
413 Moving & Transportation	45,070	40,000	40,000	60,000
415 Schooling	0	0	659	0
416 Rentals	18,772	32,000	15,000	32,000
418 Telephone	9,549	8,500	8,945	8,500
423 Uniforms/Shoe/Tool Allow	4,220	5,000	5,000	5,000
430 Printing & Stationary	4,826	5,000	5,494	5,000
433 Memberships & Dues	631	600	600	600
434 Misc. Supplies	4,307	3,800	3,905	3,800
436 Insurance Premiums	0	6,000	5,600	6,000
444 Cable TV	71	135	500	495
445 Books and Publications	69	200	170	200
446 Joint Recreation Program	18,257	19,370	19,170	19,970
470 Gasoline	7,722	6,000	11,349	11,000
494 RefurbishingCourts/Floor	5,740	20,000	20,000	17,000
Total Contractual	308,884	363,305	313,725	388,565
Total Recreation	1,724,342	1,815,770	1,715,798	1,839,886

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Parks & Playgrounds				
1-7140				
102 Salaries	854,926	865,975	828,717	856,303
120 OverTime Salaries	57,623	40,000	62,967	52,000
130 PartTime Salaries	80,332	65,000	97,934	65,000
181 Longevity	8,237	10,065	9,855	7,848
182 Salaries -Vac & Ret	0	0	3,725	0
183 Out of Title	9,851	15,000	5,000	9,100
Total Personal Services	1,010,969	996,040	1,008,198	990,251
240 Other Equipment	28,314	30,000	30,000	36,000
Total Equipment	28,314	30,000	30,000	36,000
401 Bldg. Mtce. & Supplies	8,123	8,000	8,000	10,000
402 Equip. Mtce. & Repairs	45,732	50,000	48,153	50,000
405 Care of Grounds	38,118	42,750	42,700	45,000
406 Travel and Conference	26	100	48	100
407 Special Service	0	825	825	450
410 Materials & Supplies	28,502	28,500	28,500	30,000
418 Telephone	2,872	3,360	4,934	5,200
420 PASNY (electric)	27,808	26,000	42,000	42,000
421 Water/Utility	13,656	18,000	14,000	15,000
423 Uniforms/Shoe/Tool Allow	8,216	7,800	7,928	7,750
433 Memberships & Dues	270	300	270	300
470 Gasoline	9,500	15,000	11,000	12,000
472 Diesel Fuel	9,765	10,500	9,500	10,500
479 Auto Body Work	0	0	0	0
480 Exterminating	7,205	5,415	7,185	8,000
Total Contractual	199,793	216,550	225,043	236,300
Total Parks & Playground	1,239,076	1,242,590	1,263,241	1,262,551

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Public Library				
Purchase Free Library				
1-7410				
407 Total Special Services	225,000	240,000	240,000	258,529
Total Purchase Free Library	225,000	240,000	240,000	258,529
Historian				
1-7510				
130 PartTime Salaries	17,298	23,000	16,745	23,000
Total Personal Services	17,298	23,000	16,745	23,000
210 Furniture & Furnishings	0	500	408	500
Total Equipment	0	500	408	500
403 Office Supplies	752	500	500	500
406 Travel/Conference/Meetings	325	285	285	285
407 Special Service	0	100	3,000	100
417 Postage	0	82	82	82
418 Telephone	847	1,273	700	1,273
430 Printing & Stationary	71	145	145	145
433 Memberships & Dues	35	50	52	55
445 Books & Publications	259	280	225	320
Total Contractual	2,289	2,715	4,989	2,760
Total Historian	19,587	26,215	22,142	26,260
Celebrations				
1-7550				
410 Total Materials & Supplies	6,000	10,000	10,500	17,500
Total Celebrations	6,000	10,000	10,500	17,500

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Board of Zoning Appeals				
1-8010				
120 OverTime Salaries	19,112	10,000	17,285	0
Total Personal Services	19,112	10,000	17,285	0
403 Office Supplies	294	285	285	285
406 Travel & Conference/Meetings	106	1,600	100	1,600
407 Special Service*	0	7,000	7,000	8,500
415 Schooling	0	0	0	0
428 Legal Notices	497	1,200	400	1,200
430 Printing & Stationary	55	120	55	120
Total Contractual	952	10,205	7,840	11,705
Total Board of Zoning Appeals	20,064	20,205	25,125	11,705
Court Reporter				
Planning Board				
1-8020				
102 Salaries	50,587	50,490	50,881	50,490
120 Overtime	0	0	0	10,000
Total Personal Services	50,587	50,490	50,881	60,490
210 Furniture & Furnishings	2,137	0	0	0
Total Equipment	2,137	0	0	0
403 Office Supplies	612	350	350	350
406 Travel/Conference/Meetings	854	475	475	3,000
407 Special Services*	48,910	58,000	58,000	61,500
415 Schooling	24	2,400	0	0
418 Telephone	324	500	400	400
428 Legal Notices	167	400	400	400
430 Printing & Stationary	85	190	100	190
433 Memberships & Dues	290	300	275	300
Total Contractual	51,266	62,615	60,000	66,140
Total Planning Board	103,990	113,105	110,881	126,630

*Town Planner and Court Reporter

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Cable TV Research				
1-8030				
407 Special Service	0	0	0	0
444 Cable TV	0	0	0	0
Total Cable TV Research	0	0	0	0
Tree Removal/Replacement				
1-8560				
407 Special Service	0	0	0	0
484 Trees-New Plantings	11,776	12,000	12,000	12,000
485 Trees-Removal	0	5,000	5,000	5,000
Total Contractual	11,776	17,000	17,000	17,000
Total Tree Removal/Replacement	11,776	17,000	17,000	17,000

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Employee Benefits				
1-9000				
810 NYS Retirement	884,134	866,180	866,180	800,043
830 Social Security	510,739	537,234	537,234	545,943
835 Medicare	121,754	125,643	125,643	127,680
840 Workmen's Compensation	229,030	200,000	200,000	200,000
845 Life Insurance	9,626	12,338	10,620	12,390
850 Unemployment Insurance	3,630	5,000	4,000	5,000
855 Disability	9,563	11,441	9,595	11,489
860 Major Medical	1,835,786	1,854,000	1,854,000	2,031,873
861 Medicare Reimbursements	84,360	88,638	89,300	83,380
865 Health Insurance Buy out	62,999	67,802	67,802	51,638
870 Dental Plan	120,353	124,851	124,851	115,072
875 Vision Insurance	18,835	20,656	20,656	20,760
880 Welfare Benefits	31,950	32,000	31,500	34,000
Total Benefits	3,922,759	3,945,783	3,941,381	4,039,268
Total Employee Benefits	3,922,759	3,945,783	3,941,381	4,039,267

TOTAL TOWN FUND 1

#N/A

#N/A

#N/A

#N/A

2008 BUDGET

TOWN FUND 2				Adopted
Department	Actual	Budget	Year End Est.	Budget
Public Library	2006	2007	2007	2008
2-7410				
102 Salaries	947,947	983,567	987,496	994,710
120 OverTime Salaries	34,899	30,680	30,680	30,680
130 Part-Time Salaries	131,751	126,542	126,542	140,433
181 Longevity	8,921	9,620	9,625	11,433
182 Salaries Vac & Ret.	7,697	0	0	0
Total Personal Services	1,131,215	1,150,409	1,154,343	1,177,256
250 Equipment-Fixed Assets*	2,500	5,000	3,686	0
Total Equipment	2,500	5,000	3,686	0
* On Line Westlynx computers 2@2,500				
401 Bldg.Mtce. & Supplies	18,249	22,000	22,000	22,000
402 Equip. Mtce. & Repairs	65,854	76,546	76,546	73,472
403 Office Supplies	14,552	14,000	14,000	14,000
406 Travel/Conference/Meetings	1,001	2,660	2,660	2,660
407 Special Services	12,693	14,650	14,650	14,650
408 Special Consultants	2,530	3,036	3,036	3,036
417 Postage	2,433	2,850	2,850	2,850
418 Telephone	13,505	15,360	10,000	14,760
420 PASNY (electric)	25,411	26,000	26,000	26,000
421 Water/Utility	693	1,000	700	1,000
422 Gas Heat	15,356	16,500	16,500	17,100
433 Memberships & Dues	590	800	598	800
436 Insurance Premiums	15,895	16,000	16,000	16,000
451 Books, Serials, Periodicals	181,104	187,500	187,500	189,500
453 Audio Visual Materials	45,680	49,000	49,000	51,000
475 Westchester Library System	3,491	3,700	3,700	3,700
490 Contingent	0	35,936	0	40,288
Total Contractual	419,037	487,538	445,740	492,816
810 NYS Retirement	107,250	103,627	103,627	103,649
830 Social Security	68,013	71,325	71,325	72,990
835 Medicare	15,907	16,681	16,681	17,070
840 Workmen's Compensation	13,990	15,000	10,000	15,000
845 Life Insurance	1,836	2,281	1,966	2,281
850 Unemployment Insurance	0	0	0	0
855 Disability	1,869	2,116	1,899	2,115
860 Major Medical	340,113	365,255	375,637	404,340
861 Medicare Reimbursements	19,734	20,196	19,355	21,979
865 Health Insurance Buy Out	4,888	5,475	5,475	3,404
870 Dental Plan	29,650	30,695	28,906	30,695
875 Vision Insurance	5,139	5,610	5,292	5,610
Total Benefits	608,389	638,261	640,163	679,133
Total Public Library/Fund 2	2,161,141	2,281,208	2,243,932	2,349,205

2008 BUDGET

TOWN FUND 3				Adopted
Department	Actual	Budget	Year End Est.	Budget
Highway Category #1-Roads	2006	2007	2007	2008
3-5110				
102 Salaries	1,653,563	1,828,293	1,713,227	1,784,408
120 OverTime Salaries	123,209	75,000	75,000	75,000
130 PartTime Salaries	0	70,000	13,290	50,000
131 PartTime Administration	22,701	20,000	21,637	20,000
181 Longevity	10,939	13,466	14,574	13,534
182 Salaries Vac & Ret	6,953	0	30,147	0
183 Salaries - out of title	63,464	65,000	65,000	70,000
Total Personal Services	1,880,829	2,071,759	1,932,875	2,012,942
240 Other Equipment	6,454	7,500	7,487	7,500
Total Equipment	6,454	7,500	7,487	7,500
406 Travel/Conference/Meetings	484	600	455	300
407 Special Services	1,618	3,225	60,142	3,225
410 Materials & Supplies	82,161	75,000	80,000	80,000
415 Schooling	0	1,000	980	1,000
416 Rentals	65,884	70,000	118,000	70,000
418 Telephone	16,902	16,480	17,472	18,000
423 Uniforms/Shoe/Tool Allow	18,849	16,500	1,700	16,500
430 Printing and Stationary	0	0	0	0
436 Insurance Premiums	113,324	113,324	113,324	113,324
437 Street Signs	15,351	6,000	6,000	6,000
444 Cable TV	30	450	450	450
470 Gasoline	17,167	16,000	18,900	25,000
472 Diesel	69,555	70,000	68,000	75,000
480 Exterminating	75	1,000	2,315	3,000
488 Nike Clean-Up	152,602	175,000	150,000	150,000
490 Contingency	0	74,704	37,532	98,052
Total Contractual	554,002	639,283	675,270	659,851
810 NYS Retirement	198,829	194,038	194,038	190,406
830 Social Security	133,112	152,707	140,000	151,850
835 Medicare	31,525	35,714	32,439	35,513
840 Workmen's Compensation	86,790	75,000	90,000	100,000
845 Life Insurance	2,628	3,163	3,067	3,525
850 Unemployment Insurance	12,968	8,500	8,500	8,500
855 Disability	2,653	2,933	2,717	3,269
860 Major Medical	463,912	482,894	482,894	574,699
861 Medicare Reimbursements	11,682	12,342	11,781	13,882
870 Dental Plan	8,730	8,879	9,070	8,053
875 Vision Insurance	1,315	1,403	1,638	1,403
880 Welfare Benefits	20,813	21,000	23,625	27,500
Total Benefits	974,957	998,572	999,769	1,118,600
Total Highway #1 - Roads	3,416,242	3,717,114	3,615,401	3,798,893

2008 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Highway Category #2-Bridges	2006	2007	2007	Budget
3-5120				2008
410 Materials & Supplies	0	500	0	500
Total Contractual	0	500	0	500
Total Highway #2 - Bridges	0	500	0	500
Highway Category #3-Machinery				
3-5130				
240 Other Equipment	17,762	23,750	23,750	23,750
Total Equipment	17,762	23,750	23,750	23,750
402 Equip. Mtce. & Repairs	251,981	225,000	275,000	225,000
410 Materials & Supplies	1,526	2,000	2,000	2,000
479 Auto Body Work	2,062	2,500	2,500	2,500
Total Contractual	255,569	229,500	279,500	229,500
Total Highway #3-Machinery	273,331	253,250	303,250	253,250

2008 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Highway Category #4-Snow, Misc. 3-5142	2006	2007	2007	Budget 2008
102 Salaries	118,223	118,251	118,760	118,251
120 OverTime Salaries	138,372	160,000	157,515	168,000
130 PartTime Salaries	3,916	0	0	0
140 Part Time Summer Salaries	97,262	38,000	59,996	70,000
172 Sal.-Leaf Pick-up	96,168	75,000	74,796	80,000
183 Salaries -Out- Of- Title	0	0	204	0
Total Personal Services	453,941	391,251	411,067	436,251
410 Materials & Supplies	199,418	190,000	140,000	200,000
Total Contractual	199,418	190,000	140,000	200,000
Total Highway #4-Snow, Misc.	653,359	581,251	551,067	636,251
Total Highway - Fund 3	4,342,932	4,552,115	4,469,718	4,688,894
TOTAL TOWN FUNDS 1, 2, 3	#N/A	#N/A	#N/A	#N/A

2008 BUDGET

VILLAGE FUND 5 Department Mayor 5-1210	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
403 Office Supplies	0	190	0	190
406 Travel & Conference	0	142	0	142
433 Memberships & Dues	0	95	0	95
Total Contractual	0	427	0	427
Total Mayor	0	427	0	427
Audit & Accounting 5-1320				
407 Special Services	16,152	16,940	16,940	17,080
Total Contractual	16,152	16,940	16,940	17,080
Total Audit & Accounting	16,152	16,940	16,940	17,080

2008 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Law	2006	2007	2007	Budget
5-1420				2008
102 Salaries	171,618	178,497	196,567	185,637
Total Personal Services	171,618	178,497	196,567	185,637
403 Office Supplies	0	0	0	0
406 Travel & Conference	0	0	0	0
Total Contractual	0	0	0	0
Total Law	171,618	178,497	196,567	185,637
Special Items				
5-1900				
4407 Special Services	2,850	5,000	0	5,000
4409 Storm Management Plan	0	0	35,000	0
4412 Bond & Notes Issued	2,019	3,000	2,019	3,000
4436 Insurance Premiums	98,000	98,000	98,000	98,000
4440 Real Prop. Taxes	102,499	110,000	110,000	110,000
4461 Judgements & Claims	216,059	200,000	200,000	200,000
4490 Contingent	0	97,107	78,500	191,088
Total Items	421,427	513,107	523,519	607,088
Total Special Items	421,427	513,107	523,519	607,088
Celebration				
5-7550				
410 Total Materials & Supplies	6,000	6,000	6,000	6,000
Total Celebration	6,000	6,000	6,000	6,000

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Sanitation				
5-8160				
102 Salaries	2,437,359	2,488,554	2,537,329	2,662,235
120 OverTime Salaries	30,670	55,000	52,576	35,000
130 PartTime Salaries	88,264	70,000	100,000	90,000
181 Longevity	22,219	24,587	24,587	25,177
182 Salaries-Vac & Ret	0	0	0	0
183 Salaries - out of title	17,237	20,000	20,000	26,000
Total Personal Services	2,595,749	2,658,141	2,734,492	2,838,412
240 Other Equipment	0	0	0	0
Total Equipment	0	0	0	0
402 Equipment Maintenance & Repairs	109,703	100,000	126,587	130,000
406 Travel/Conference/Meeting	61	100	70	100
407 Special Service	0	1,875	0	1,050
410 Materials & Supplies	5,416	3,800	3,852	3,800
414 Dumping/Refuse	357,897	400,000	418,365	425,000
418 Telephone	5,903	6,000	5,972	6,000
423 Uniforms/Shoe/Tool Allow	23,473	21,125	23,218	23,250
430 Printing & Stationary	345	0	0	0
459 Recycling	4,448	7,000	7,000	7,000
470 Gasoline	3,126	5,000	5,000	5,000
472 Diesel	134,718	105,000	125,000	120,000
479 Auto Body Work	2,523	0	0	0
Total Contractual	647,613	649,900	715,064	721,200
Total Sanitation	3,243,362	3,308,041	3,449,556	3,559,612

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Employee Benefits				
5-9000				
810 NYS Retirement	340,586	291,068	291,068	267,605
830 Social Security	169,707	175,872	181,726	187,491
835 Medicare	39,689	41,131	42,500	43,849
840 Workmen's Compensation	193,908	150,000	450,000	400,000
845 Life Insurance	3,917	4,977	4,082	4,977
850 Un-Employment Insurance	0	5,000	11,000	5,000
855 Disability	3,940	4,615	3,969	4,615
860 Major Medical	899,362	929,335	929,335	1,010,463
861 Medicare Reimbursements	27,632	32,539	31,978	38,174
865 Health Insurance Buy Out	3,328	3,728	3,728	3,889
870 Dental Plan	7,009	7,159	2,088	7,158
875 Vision Insurance	971	1,021	441	1,008
880 Welfare Benefits	36,675	37,000	38,025	44,000
Total Benefits	1,726,724	1,683,445	1,989,940	2,018,229
Total Employee Benefits	1,726,724	1,683,445	1,989,940	2,018,229
Transfer To Other Funds				
5-9501				
906 Transfer to Capital	0	0	28,500	
907 Transfer to Debt Service	2,718,578	3,443,431	3,443,431	3,614,607
911 Fire District # 2	0	0	0	0
913 Sewer Maintenance	30,500	0	0	0
Total Transfer to Other Funds	2,749,078	3,443,431	3,471,931	3,614,607

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
TOTAL VILLAGE FUND	8,334,361	9,149,887	9,654,453	10,008,679
TOTAL TOWN & VILLAGE	#N/A	48,063,012	#N/A	#N/A

2008 BUDGET

Department	Actual 2006	Budget 2007	Adopted Budget 2008
Debt Service Fund 7-9710			
601 Serial Bond Redemption	3,428,500	3,639,000	3,757,440
Total Bond Redemption	3,428,500	3,639,000	3,757,440
701 Interest on Serial Bonds	1,664,629	2,136,062	2,037,268
Total Interest	1,664,629	2,136,062	2,037,268
Total Debt Service Fund	5,093,129	5,775,062	5,794,708
	PRINCIPAL	INTEREST	TOTAL
Village	2,923,406	1,541,201	4,464,607
Water #2	630,046	396,745	1,026,791
Fire #1	55,000	40,634	95,634
Fire #2	40,000	17,685	57,685
Sewer #1	2,500	653	3,153
Sewer Maintenance Dist.	28,000	13,696	41,696
Special Assessment	78,488	26,654	105,142
	3,757,440	2,037,268	5,794,708
	UNEXPENDED BALANCES USED FOR DEBT SER.PMT.	TRANSFER FROM FUNDS TO DEBT SERVICE	
Village	700,000	Village	3,614,607
Sewer Mtce.	39,598	Water 2	1,017,346
Water Dist #2	9,445	Fire #1	95,634
Plymouth Rd Sewer	440	Fire#2	57,685
Pleasant Ridge Rd #1	1,210	Sewer#1	3,153
Pleasant Ridge Rd #2	1,374	SewerMtce.	2,098
Pleasant Ridge Rd#3	9,359	Spec.Assess.	82,106
Pleasant Ridge Rd#4	9,270		
Pleasant Ridge Rd#5	700		
Old Well Rd Sewer	683		
Total unexpended balances	772,079		4,872,629
Interest Earning Applied			150,000
TOTAL DEBT SERVICE FUND			5,794,708

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Fire Protection District #1				
10-3410				
4461 Judgement & Claims	459	3,000	349	3,000
4411 Awards Program	0	140,000	0	0
Total Claims	459	143,000	349	3,000
130 PartTime Salaries	13,863	12,900	13,541	12,900
Total Personal Services	13,863	12,900	13,541	12,900
210 Furniture & Furnishings	7661	0	0	0
230 Motor Vehicles	41,066	0	0	50,000
240 Other Equipment	40,464	51,890	45,000	50,000
250 Equipment-Fixed Assets	58,192	77,000	54,531	8,000
Total Equipment	147,383	128,890	99,531	108,000
401 Bldg.Mtce.& Supplies	137,414	100,000	111,311	125,000
402 Equip.Mtce. & Repairs	48,889	30,000	30,000	32,500
403 Office Supplies	514	600	100	600
406 Travel/Conference	6,281	10,000	7,477	6,800
407 Special Services	114,025	20,000	17,059	15,000
409 Computer Exp/Ser/Training	3,533	3,500	2,313	3,500
415 Schooling	0	0	0	15,000
416 Rentals	60,509	75,000	66,000	66,000
417 Postage Machine	167	1,000	1,000	1,000
418 Telephone	3,724	5,800	5,000	5,800
420 PASNY (electric)	8,171	8,000	11,000	12,000
421 Water/Utility	328	700	1,500	1,500
422 Gas Heat	10,029	16,000	16,000	16,000
423 Uniforms/Shoe/Tool Allow	17,637	3,794	5,622	6,000
424 Awards & Plaques	3,418	4,000	3,980	4,000
427 Auditor	0	0	1,500	2,000
428 Legal Notices	208	150	192	200
430 Printing & Stationary	0	550	200	500
433 Memberships & Dues	485	600	150	500
436 Insurance Premiums	62,460	94,954	94,954	105,000
439 Referendum	0	0	0	0
440 Taxes - Town	1,866	2,500	2,113	2,700
442 Prof.Fees-Legal Other	0	0	0	0
443 Radio Alarm Siren Maint.	2,852	4,500	4,500	5,000
444 Cable TV	877	1,300	870	1,300
445 Books & Publications	509	1,000	1,000	1,000
457 Review & Inspection	25,000	25,000	25,000	25,000
470 Gasoline	4,000	5,000	5,038	5,000
472 Diesel Fuel	3,792	4,200	3,500	4,500
476 Software Maintance	7,535	3,500	0	8,000
479 Auto Body Work	6,982	0	330	0
Total Contractual	531,205	421,648	417,709	471,200
SubTotal Fire Protect. Dist. #1	692,910	706,438	531,130	595,100

2008 BUDGET

	Actual 2006	Budget 2007	Year End Est 2007	Adopted Budget 2008
Fire Protection District #1				
10-3410				
810 NYS Retirement	1,453	1,291	1,291	1,582
825 Local Pension Fund Employee Benefit	0	0	140,000	140,000
830 Social Security	857	800	840	800
835 Medicare	200	187	196	187
840 Workmen's Compensation	5,933	10,000	10,000	10,000
Total Benefits	8,443	12,278	152,327	152,569
906 Transfer to Capital/Appratus	50,000	75,000	75,000	75,000
906 Transfer to Capital/Buildings	0	75,000	75,000	75,000
907 Transfer to Debt Service	111,939	108,257	108,257	111,939
Total Transfer	161,939	258,257	258,257	261,939
Total Fire Protect. Dist. #1	863,292	976,973	941,714	1,009,608
Revenues:				
1001 Real Property Taxes	1,021,679	698,378	698,378	1,036,013
1541 Fire Protection Fees	20,595	20,595	20,595	20,595
2401 Interest Earnings	8,102	18,000	18,000	8,000
2665 Sales of Equipment	1,200	0	1,200	20,000
2701 Refund of Prior Year Expense	19,709	0	0	0
5999 Appropriated Fund Balance	0	240,000	0	(75,000)
Total Revenues	1,071,285	976,973	738,173	1,009,608

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Fire Protection District #2				
11-3411				
4461 Judgement & Claims	14,787	16,000	16,000	16,000
102 Salaries	1,159,484	1,173,959	1,104,240	1,205,771
120 OverTime Salaries	216,196	200,000	250,000	210,000
152 Salaries - Holidays	87,855	93,979	93,979	93,979
181 Longevity	28,175	29,075	29,075	39,325
182 Salaries-Vac & Ret	117,606	140,968	140,968	140,968
Total Personal Services	1,609,316	1,637,981	1,618,262	1,690,043
210 Furniture & Furnishings	8,345	8,500	3,552	13,000
220 Office Equipment	1,354	6,000	6,000	6,000
230 Motor Vehicles	48,539	50,000	46,937	50,000
240 Other Equipment	91,178	73,000	82,406	43,600
250 Equipment Fixed-Assets	41,247	43,000	47,604	75,000
Total Equipment	190,663	180,500	186,499	187,600
401 Building Maintenance	88,000	150,000	50,000	202,000
402 Equipment Maintenance	117,807	150,000	95,000	175,000
403 Office Supplies	582	1,000	1,000	1,500
404 Fuel	3,055	12,000	3,000	15,000
406 Travel/Conference	2,637	6,000	6,000	10,500
407 Special Services	5,669	9,000	10,096	11,000
409 Computer Exp/Ser/Training	2,992	3,000	3,000	8,000
410 Materials & Supplies	913	2,500	3,619	2,500
415 Schooling	0	5,000	5,000	7,000
416 Rentals	105,532	106,000	106,105	106,105
417 Postage Machine	1,517	1,300	1,300	1,500
418 Telephone	15,623	17,500	17,661	17,600
420 PASNY (electric)	11,847	12,695	12,695	12,695
421 Water/Utility	328	600	470	600
422 Gas Heat	9,623	11,000	11,000	11,000
423 Uniforms/Shoe/Tool Allow	36,636	42,000	42,000	39,500
424 Awards & Plaques	1,435	1,200	1,200	6,200
427 Auditors	0	0	0	0
428 Legal Notices	211	1,000	200	1,000
430 Printing & Stationary	0	2,000	2,000	1,500
433 Memberships & Dues	760	1,000	1,120	1,500
436 Insurance Premiums	55,999	57,120	57,120	57,120
439 Referendum	0	3,000	0	3,000
443 Radio Alarm Siren Maint.	6,190	10,000	13,655	21,500
444 Cable Television	1,019	900	900	900
445 Books & Publications	907	4,500	3,940	4,500
457 Review & Inspection	11,800	15,000	9,260	15,000
470 Gasoline	9,686	13,000	9,000	13,000
472 Diesel Fuel	3,831	12,000	7,829	12,000
479 Auto Body Work	4,449	0	0	0
490 Contingency	0	49,530	0	0
Total Contractual	499,048	699,845	474,170	758,720

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Fire Protection District #2				
11-3411				
810 NYS Retirement	234,051	268,253	268,253	272,305
830 Social Security	78,406	101,555	100,332	104,783
835 Medicare	21,825	23,751	23,465	24,506
840 Workmen's Compensation	165,626	25,000	160,000	25,000
845 Life Insurance	1,296	1,556	1,296	1,659
860 Major Medical	392,048	403,085	385,760	464,494
861 Medicare Reimbursements	15,665	16,830	17,765	17,352
870 Dental Plan	25,741	26,706	25,225	28,495
875 Vision Insurance	3,641	3,826	3,654	4,080
896 Local Firemen's Pension	57,290	57,092	57,092	65,237
Total Benefits	995,589	927,654	1,042,842	1,007,910
906 Transfer to Capital	150,000	150,000	150,000	150,000
907 Transfer to Debt Service	57,685	55,573	55,573	57,685
Total Transfer	207,685	205,573	205,573	207,685
Total Fire Protect. Dist. #2	3,517,088	3,667,553	3,543,346	3,867,958
Revenues:				
1001 Real Property Taxes	3,522,071	3,526,462	3,526,462	3,584,222
1541 Fire Protection Fees	1,936	1,936	1,936	1,936
2401 Interest Earnings	30,895	30,000	84,862	30,000
2665 Sales of Equipment	0	0	0	0
2701 Refund of Prior Year	238,217	0	20,058	0
2707 Reimb. Benefits	2,736	7,355	0	0
2713 Vision Reimbursement	0	0	78	0
2717 Dental Reimbursement	1,640	1,800	275	1,800
2770 Miscellaneous	165	0	0	0
4091 Miscellaneous Federal Aid	0	0	0	0
5999 Appropriated Fund Balance*	0	100,000	0	250,000
Total Revenues	3,797,660	3,667,553	3,633,671	3,867,958

* To Utilize refund from Insurance Carrier
for reimbursement of workers comp claims

2008 BUDGET

Water Supply District #2		Actual	Budget	Year End Est.	Adopted
12-8311		2006	2007	2007	Budget
					2008
404	Fuel	0	5,000	3,297	0
407	Special Service	53,664	60,000	45,222	60,000
418	Telephone	2,288	4,000	0	0
420	PASNY (Electric)	1,270	5,083	1,700	3,000
422	Gas Heat	0	2,000	0	2,000
440	Taxes - Real Property	1,986	1,900	2,249	2,600
455	Plant Extension	13,674	25,000	28,297	30,000
497	Int. Exp to other Funds	65,649	40,000	40,000	40,000
810	NYS Retirement	8,522	0	0	0
830	Social Security	0	0	0	0
835	Medicare	0	0	0	0
840	Workers Compensation	6,674	0	1,811	1,500
850	Unemployment Insurance	0	0	0	0
860	Major Medical	53,917	40,487	39,113	42,220
861	Medicare Reimbursement	3,717	3,366	2,244	3,470
	Total Contractual	211,361	186,836	163,933	184,790
4451-	Cost of Bond Issuance	951	0	863	1,000
	Total Items	951	0	863	1,000
603	Bond Anticipation Note Principal	0	0	0	0
703	Bond Anticipation Note Interest	0	0	0	0
		0	0	0	0
907	Transfer to Debt Service	815,163	902,059	902,059	1,017,346
	Total Debt Service	815,163	902,059	902,059	1,017,346
	Total Water Supply Dist. #2	1,027,475	1,088,895	1,065,992	1,203,136
REVENUE & APPROPRIATED FUND #2 BALANCE					
1001	Real Property Taxes	16,305	0	315	59,719
2140	Meter Water Sales	0	0	0	0
2141	WJWW Dist. of Earnings	1,048,434	1,088,895	0	1,143,417
2144	Water Service Charge	0	0	0	0
2148	Interest and Penalties	0	0	0	0
2401	Interest and Earnings	0	0	80,000	0
2707	Reimbursement Health Ins	0	0	0	0
2770	Miscellaneous	0	0	0	0
	Total Revenues - Fund #2	1,064,739	1,088,895	80,315	1,203,136

2008 BUDGET

Sewer Maintenance District 13-8120		Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
102	Salaries	172,325	184,404	182,468	184,404
120	OverTime Salaries	46,719	40,000	40,000	44,200
181	Longevity	1,263	1,263	1,263	1,454
	Total Personal Services	220,307	225,667	222,468	230,058
240	Other Equipment	5,865	7,000	7,000	7,000
250	Equipment Fixed Assets	0	0	0	0
	Total Equipment	5,865	7,000	7,000	7,000
402	Equipment Maintenance	4,888	6,000	6,000	6,000
407	Special Services	75	100	100	100
410	Materials & Supplies	2,377	5,000	5,000	5,000
418	Telephone	1,005	1,100	2,581	2,500
419	Electric	5,307	3,000	6,500	3,780
420	PASNY (electric)	3,573	4,000	5,100	6,000
423	Uniforms/Shoe/Tool Allow	0	1,000	1,000	1,000
436	Insurance Premiums	22,459	22,909	22,909	25,000
440	Taxes-Property	139	176	158	200
479	Auto Body Work	0	1,000	0	1,000
490	Contingency	0	8,000	0	9,739
499	Maintenance of System	72,991	50,000	50,000	50,000
	Total Contractual	112,814	102,285	99,348	110,319
Sewer Maintenance District (cont.)					
13-8120					
810	NYS Retirement	14,635	13,988	13,988	14,948
830	Social Security	17,167	13,991	13,793	14,264
835	Medicare	4,015	3,272	3,226	3,336
840	Workmen's Compensation	2,108	2,000	2,000	2,000
845	Life Insurance	216	260	191	311
855	Disability	216	241	234	288
860	Major Medical	31,575	37,274	36,010	41,746
870	Dental	895	895	1,193	895
875	Vision	121	128	210	126
880	Welfare Benefits	2,138	3,500	2,250	2,500
	Total Benefits	73,086	75,550	73,095	80,413
907	Transfer to Debt Service	8,768	7,509	7,509	2,098
	Total Transfer	8,768	7,509	7,509	2,098
	Total Sewer Maintenance Dist.	420,840	418,011	409,420	429,888

(Continued on next page)

2008 BUDGET

Sewer Maintenance District REVENUE (Cont.)

1001 Real Property Taxes	392,892	435,586	435,586	484,388
1081 Pay in Lieu of Tax	0	0	0	0
2401 Interest & Earnings	1,276	2,000	5,612	4,000
5999 Appropriated Fund Balance*	0	(19,575)	0	(58,500)
Total Sewer Maint. District	394,168	418,011	441,198	429,888

* To Collect and Transfer back to Village
 Monies used for Sewer Emergency Repairs
 in 2006 on Sterling Road and to cover 2006
 year end deficit

2008 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Fire District #3	2006	2007	2007	Budget
14-3412				2008
407 Special Services	25,685	25,685	25,685	25,685
416 Rentals	5,977	5,940	5,940	6,500
4461 Judgment & Claims	60		82	0
5999 Appropriated Fund Balance	0	0	0	500
Total Fire District #3	31,722	31,625	31,625	31,685
Fire District #5				
15-3413				
407 Special Services	20,595	20,595	20,595	20,595
5999 Appropriated Fund Balance	0	0	0	0
Total Fire District #5	20,595	20,595	20,595	20,595

2008 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Sewer District #1	2006	2007	2007	Budget
20-9501				2008
907 Transfer to Debt Service	3,391	3,272	3,272	3,153
Appropriated Fund Balance	0	2,500	0	2,500
Total Sewer District #1	3,391	772	3,272	653
Department				
Park Lane Sewer/Assess. Dist.				
30-9501				
4451 Cost of Bond Issuance	745	0	0	0
603 Bond Anticipation Note- Princ.	62,000	59,800	59,800	0
703 Bond Anticipation Note-Interest	2,935	1,825	2,129	0
907 Transfer to Debt Service	83,986	79,372	79,372	0
Total Park Lane Sewer	149,666	140,997	141,301	0
Revenues:				
1001 Real Property Taxes	103,068	54,518	54,518	0
1003 Other Tax Payments	15,843	7,091	7,091	0
5999 Appropriated Fund Balance	0	79,388	0	0
Total Revenues	118,911	140,997	61,609	0
Park Lane Water				
31-9501				
4451 Cost of Bond Issuance	395	0	0	0
603 Bond Anticipation Note-Princ.	115,600	113,000	113,000	0
703 Bond Anticipation Note-Interest	5,451	3,954	3,954	0
907 Transfer to Debt Service	198,850	187,940	187,940	0
Total Park Lane Water	320,296	304,894	304,894	0
Revenues:				
1001 Real Property Taxes	247,322	242,024	242,024	0
1003 Other Tax Payments	6,765	6,573	6,573	0
5999 Appropriated Fund Balance	0	56,297	0	0
Total Revenues	254,087	304,894	248,597	0

2008 BUDGET

Department	Actual 2006	Budget 2007	Year End Est. 2007	Adopted Budget 2008
Plymouth Road Sewer				
32-9501				
907 Transfer to Debt Service	4,735	4,599	4,599	5,461
Appropriated Fund Balance	0	200	0	200
Total Plymouth Road Sewer	4,735	4,399	4,599	5,261
Pleasant Ridge Road Sewer				
33-9501				
907 Transfer to Debt Service	5,186	5,000	5,000	4,812
Appropriated Fund Balance	0	1,202	0	0
Total Pleasant Ridge Road Sewer	5,186	6,202	5,000	4,812
Pleasant Ridge Road Sewer 2				
34-9501				
907 Transfer to Debt Service	6,633	6,427	6,427	6,222
Appropriated Fund Balance	0	40	0	40
Total Pleasant Ridge Road Sewer 2	6,633	6,387	6,427	6,182
Pleasant Ridge Road Sewer 3				
35-9501				
907 Transfer to Debt Service	12,849	11,975	11,975	11,082
Appropriated Fund Balance	0	1,420	0	2,420
Total Pleasant Ridge Road Sewer 3	12,849	10,555	11,975	8,662
Pleasant Ridge Road Sewer 4				
36-9501				
907 Transfer to Debt Service	5,058	4,494	4,494	3,918
Appropriated Fund Balance	0	0	0	0
Total Pleasant Ridge Road Sewer 4	5,058	4,494	4,494	3,918
Old Well Road Sewer				
37-9501				
907 Transfer to Debt Service	32,475	32,759	32,759	31,203
Appropriated Fund Balance	0	683	0	(419)
Total Old Well Road Sewer	32,475	32,076	32,759	31,622
Pleasant Ridge Road Sewer #5				
38-9501				
907 Transfer to Debt Service	5,379	5,721	5,721	5,597
Appropriated Fund Balance	0	0	0	0
Total Pleasant Ridge Road Sewer #5	5,379	5,721	5,721	5,597
Old Lyme Road Sewer				
39-9501				
907 Transfer to Debt Service	13,575	13,575	13,575	13,810
Total Old Lyme Road Sewer	13,575	13,575	13,575	13,810

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	Budget <u>2007</u>	Adjusted Budget <u>2007</u>	<u>2008</u>
<u>TOWN/VILLAGE BOARD</u>				
	Councilperson/Trustee (4)			
	Deputy Supervisor	\$21,187	\$21,187	\$21,834
		\$16,187	\$16,187	\$16,834
		\$16,187	\$16,187	\$16,834
		\$16,187	\$16,187	\$16,834
	Total	\$69,748	\$69,748	\$72,336
		4		4
<u>TOWN JUSTICE</u>				
	Town/Village Justice (2)	\$53,955	\$53,955	\$53,955
		\$53,955	\$53,955	\$53,955
	Court Clerk	\$89,225	\$89,225	\$92,794
	Deputy Court Clerk*	\$10,000	\$10,000	\$10,000
IX	Senior Office Assistant/Automated	\$62,463	\$62,570	\$65,016
V	Assistant Court Clerk	\$46,799	\$46,935	\$46,799
V	Assistant Court Clerk	\$46,799	\$46,877	\$46,799
III	Intermediate Clerk	\$40,722	\$40,789	\$40,722
	*Stipend			
	Total	\$403,918	\$404,306	\$410,040
		7		7
<u>SUPERVISOR</u>				
	Supervisor/Mayor	\$149,400	\$149,400	\$155,376
	Confidential Secretary to Supervisor	\$59,138	\$0	\$59,138
IX-3	Personnel Manager	\$52,112	\$52,203	\$0
X-2	Personnel Manager	\$0	\$0	\$64,952
VII-3	Office Assistant Automated Systems	\$44,377	\$44,453	\$47,485
	Total	\$305,027	\$246,056	\$326,951
		4		4

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	Budget <u>2007</u>	Adjusted Budget <u>2007</u>	<u>2008</u>
<u>COMPTROLLER</u>				
	Comptroller/Treasurer	\$96,488	\$96,488	\$100,348
VII	Office Assistant/Financial Support	\$0	\$0	\$0
X-3	Staff Assistant Finance Administration	\$60,197	\$59,586	\$63,169
VII	Payroll Clerk	\$54,830	\$54,921	\$54,830
IV	Intermediate Account Clerk & Typist	\$43,572	\$43,643	\$43,572
	Total	\$255,087	\$254,638	\$261,919
		4		4
<u>RECEIVER OF TAXES</u>				
	Receiver of Taxes	\$86,113	\$86,113	\$89,557
VII	Office Assistant/Financial Support	\$54,830	\$54,921	\$54,830
III	Intermediate Clerk	\$40,722	\$40,789	\$40,722
	Total	\$181,665	\$181,823	\$185,109
		3		3
<u>PURCHASING</u>				
	Director of Purchasing	\$86,113	\$86,113	\$89,558
VI	Purchase Clerk	\$50,490	\$50,574	\$50,490
VI-3	Purchase Clerk	\$42,915	\$39,444	\$42,915
	Total	\$179,518	\$176,131	\$182,963
		3		3
<u>ASSESSOR</u>				
	Town Assessor	\$114,125	\$114,125	\$118,690
	Deputy Town Assessor	\$76,775	\$76,775	\$79,846
IX	Assessment Clerk	\$64,943	\$64,954	\$65,016
	Stipend Deputy Town Assessor	\$0	\$0	\$8,000
	Total	\$255,843	\$255,854	\$271,552
		3		3

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2007</u>	<u>Adjusted Budget 2007</u>	<u>2008</u>
<u>TOWN/VILLAGE CLERK</u>				
	Town/Village Clerk	\$86,113	\$86,113	\$89,557
	Stipend (Town Clerk Election)	\$5,000	\$5,000	\$0
	Deputy Town/Village Clerk	\$48,448	\$48,448	\$54,000
	Total	\$139,561	\$139,561	\$143,557
V	Senior Clerk(Permanent P/T)	\$35,000	\$40,644	\$35,000
		3		3
<u>LAW DEPARTMENT</u>				
	Town Attorney	\$59,499	\$59,499	\$61,879
X	Senior Law Steno	\$70,817	\$70,934	\$70,817
X	Senior Office Assistant-Law	\$0	\$0	\$70,817
	Total	\$130,316	\$130,433	\$203,513
IX	Senior Office Assistant/Automated Systems Permanent P/T	\$53,986	\$59,133	\$0
		3		3
<u>ENGINEERING</u>				
	Town/Village Engineer	\$0	\$0	\$0
	Town/Village Engineer Stipend	\$14,000	\$14,000	\$14,000
XII	Senior Civil Engineer	\$87,890	\$88,035	\$87,890
	Stipend Deputy Town/Village Engineer	\$7,000	\$7,000	\$9,000
X-1	Jr. Civil Engineer	\$70,817	\$71,863	\$55,947
XI-5	Assistant Civil Engineer	\$0	\$0	\$74,629
IX	Senior Office Asst/Automated Sys.	\$65,016	\$9,969	\$0
VII-2	Office Assistant/Automated Systems	\$0	\$28,969	\$44,711
	Stipend for Office Assistant.Automated	\$0	\$3,083	\$8,000
	Total	\$244,723	\$222,919	\$294,177
		3		4
<u>DEPARTMENT OF PUBLIC WORKS</u>				
	Commissioner of Public Works	\$134,000	\$134,000	\$139,360
	Deputy Commissioner of Public Works	\$110,000	\$110,000	\$114,400
IX	Senior Office Assist Public Works	\$62,713	\$62,726	\$65,016
V	Senior Typist	\$46,799	\$47,093	\$0
VII-3	Jr. Administrative Assistant	\$0	\$0	\$49,348
	Total	\$353,512	\$353,819	\$368,124
		4		4
<u>CENTRAL SERVICES</u>				
III	Messenger	\$40,722	\$40,789	\$40,722
III	Telephone Operator	\$40,646	\$40,710	\$40,722
III-3	Intermediate Clerk	\$36,010	\$0	\$0
III	Receptionist	\$40,722	\$28,087	\$0
	Total	\$158,100	\$109,586	\$81,444
	Part Time Central Services	\$19,650	\$12,000	\$19,650
		4		2

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget</u> <u>2007</u>	<u>Adjusted Budget</u> <u>2007</u>	<u>2008</u>
<u>DIV. OF BUILDINGS AND PARKS MAINT.</u>				
<u>GENERAL TOWN BUILDINGS</u>				
	General Foreman (.5)	\$45,650	\$46,109	\$47,476
	Lead Mtce Mechanic II	\$69,702	\$69,708	\$69,702
	Lead Mtce Mechanic Electrical	\$68,338	\$68,451	\$68,338
	Mtce Mechanic Repair (1)	\$63,315	\$64,173	\$63,315
		\$63,315	\$24,263	\$0
	General Repairman (6)	\$60,759	\$60,859	\$60,759
		\$60,759	\$60,859	\$60,759
		\$60,759	\$60,859	\$60,759
		\$60,759	\$2,332	\$60,759
		\$60,759	\$60,859	\$60,759
		\$60,759	\$60,859	\$60,759
	Laborer (7)	\$57,492	\$57,588	\$57,492
		\$57,492	\$57,588	\$57,492
		\$57,492	\$57,588	\$57,492
		\$57,492	\$57,588	\$57,492
		\$54,101	\$54,195	\$57,492
		\$0	\$34,043	\$45,994
		\$45,994	\$46,070	\$52,752
	Park Attendant (2)	\$36,005	\$36,064	\$36,005
		\$36,005	\$36,064	\$36,005
	Total	\$1,076,947	\$1,016,119	\$1,071,601
		18 1/2		181/2
<u>DIV. OF EQUIPMENT MAINT.</u>				
	General Foreman	\$91,300	\$91,300	\$94,952
	Lead Mtce Mechanic	\$68,338	\$39,280	\$0
	Auto Mechanic (4)	\$64,553	\$64,703	\$64,553
		\$64,553	\$64,703	\$64,553
		\$64,553	\$66,927	\$64,553
		\$64,553	\$64,695	\$64,553
	Senior Auto Mechanic(4)	\$67,066	\$0	\$67,066
		\$67,066	\$67,177	\$67,066
		\$67,066	\$67,444	\$67,066
		\$67,066	\$67,177	\$67,066
	Total	\$686,114	\$593,406	\$621,428
		10		9
<u>CENTRAL DATA PROCESSING</u>				
	Manager of Information Systems	\$114,125	\$114,125	\$118,690
	Assistant Systems Analyst-Programmer	\$81,926	\$81,926	\$85,203
	Coordinator of Computer Services	\$78,626	\$78,626	\$81,771
VI	Data Processing Assistant	\$50,336	\$50,246	\$50,490
	Network Administrator (Police Dept)	\$60,000	\$0	\$60,000
	Total	\$385,013	\$324,923	\$396,154
		5		5

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget</u> 2007	<u>Adjusted Budget</u> 2007	2008
<u>LAW ENFORCEMENT</u>				
<u>CIVILIAN EMPLOYEES</u>				
IX	Senior Office Assistant-Police	\$65,016	\$65,135	\$65,016
VII	Office Assistant /Automated Systems	\$54,830	\$34,960	\$54,830
VII	Office Assistant /Automated Systems	\$54,830	\$54,605	\$54,830
VII	Office Assistant /Automated Systems	\$54,390	\$54,480	\$54,830
V	Parking Enforcement Officer (1)	\$46,799	\$46,888	\$46,799
III	Intermediate Typist	\$39,810	\$39,875	\$40,722
	Total Clerical	\$315,675	\$295,943	\$317,027
		6		6
<u>POLICE DEPARTMENT</u>				
	Police Chief	\$140,632	\$140,632	\$146,257
	Police Captain	\$121,597	\$121,597	\$121,597
	Police Lieutenant-Detective (1)	\$105,597	\$105,597	\$105,597
	Police Lieutenant (4)	\$103,997	\$103,668	\$103,997
		\$103,997	\$80,882	\$0
		\$103,997	\$103,997	\$103,997
		\$103,997	\$103,997	\$103,997
		\$103,997	\$103,997	\$103,997
	Police Sergeant (11)	\$91,998	\$91,998	\$91,998
		\$91,998	\$91,998	\$91,998
		\$91,998	\$91,998	\$91,998
		\$91,998	\$91,998	\$91,998
		\$91,998	\$91,998	\$91,998
		\$91,998	\$91,984	\$91,998
		\$91,998	\$91,984	\$91,998
		\$91,998	\$91,998	\$91,998
		\$91,998	\$91,998	\$91,998
		\$91,998	\$91,998	\$91,998
		\$91,998	\$42,304	\$0
		\$91,998	\$67,310	\$0
		\$91,998	\$91,998	\$91,998
		\$91,998	\$91,998	\$91,998
	Police Officer Detective (8)	\$87,198	\$87,198	\$87,198
		\$87,198	\$87,198	\$87,198
		\$87,198	\$25,063	\$87,198
		\$87,198	\$87,198	\$87,198
		\$87,198	\$87,198	\$87,198
		\$87,198	\$87,198	\$87,198
		\$87,198	\$84,198	\$87,198
		\$87,198	\$91,352	\$87,198
		\$87,198	\$87,198	\$87,198
	Police Officer 1st Grade (3)Canine Officers	\$83,998	\$83,998	\$83,998
		\$83,998	\$87,727	\$83,998

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2007</u>	<u>Adjusted Budget</u> <u>2007</u>	<u>2008</u>
	Police Officer 1st Grade Cont. Canine Officers	\$83,998	\$88,435	\$83,998
	Police Officer 1st Grade Officers (30)	\$79,998	\$87,059	\$0
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$24,527	\$0
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$26,157	\$0
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,734	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$80,275	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$79,998	\$79,998	\$79,998
		\$0	\$0	\$79,297
		\$0	\$0	\$76,458
		\$0	\$0	\$76,458
		\$0	\$0	\$76,458
		\$0	\$0	\$76,458
		\$0	\$0	\$76,458
		\$0	\$0	\$76,458
		\$0	\$0	\$76,458
		\$69,768	\$69,885	\$0
	Police Officer Grade2 (0)	\$67,463	\$67,480	\$0
		\$67,463	\$67,480	\$0
		\$67,463	\$67,480	\$0
		\$67,463	\$67,480	\$0
		\$67,463	\$67,480	\$0
		\$67,463	\$67,480	\$0
		\$67,463	\$67,480	\$0

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2007</u>	<u>Adjusted Budget 2007</u>	<u>2008</u>
	Police Officer Grade3 (13)	\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$62,462
		\$0	\$0	\$58,137
		\$0	\$0	\$58,137
		\$0	\$0	\$58,137
		\$0	\$0	\$58,137
	Police Officer Grade 4 (4)	\$54,648	\$54,940	\$0
		\$54,648	\$54,940	\$0
		\$54,648	\$54,940	\$0
		\$54,648	\$54,940	\$0
		\$54,648	\$54,940	\$0
		\$54,648	\$54,940	\$0
		\$54,648	\$50,197	\$0
		\$54,648	\$54,940	\$0
		\$54,648	\$54,940	\$0
		\$50,336	\$50,197	\$0
		\$50,336	\$54,940	\$0
		\$50,336	\$50,197	\$0
		\$50,336	\$50,197	\$0
		\$0	\$19,838	\$50,559
		\$0	\$19,838	\$50,559
		\$0	\$19,838	\$50,559
		\$0	\$19,838	\$50,559
	5% Stipend K-9 Officers			
	Total Police Total on Police Force 76	\$6,281,033	\$6,109,769	\$6,125,936
		78		76
	<u>SCHOOL CROSSING GUARDS</u>			
	School Crossing Guards (16)	\$175,000	\$174,920	\$175,000
	<u>YOUTH FORUM</u>			
IX	Senior Office Assistant/Police Dept	\$65,016	\$65,029	\$65,016
	Total Youth Forum	\$65,016	\$65,029	\$65,016
		1		1
	<u>TRAFFIC DEPARTMENT</u>			
VIII	Laborer (2)	\$59,636	\$59,735	\$59,636
		\$59,636	\$59,735	\$59,636
	Total Traffic	\$119,272	\$119,470	\$119,272
		2		2

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget</u> <u>2007</u>	<u>Adjusted Budget</u> <u>2007</u>	<u>2008</u>
<u>DIV. OF HIGHWAY AND ST. LIGHTING</u>				
HIGHWAY ROADS				
	General Foreman	\$96,000	\$36,190	\$0
	Foreman (4.5)	\$69,702	\$69,702	\$69,702
		\$34,851	\$34,851	\$34,851
		\$69,702	\$69,702	\$69,702
		\$69,702	\$69,702	\$69,702
		\$0	\$63,464	\$69,702
	Heavy MEO (7)	\$63,315	\$63,464	\$63,315
		\$63,315	\$63,964	\$63,315
		\$63,315	\$0	\$63,315
		\$63,315	\$63,464	\$63,315
		\$63,315	\$62,953	\$63,315
		\$63,315	\$63,464	\$63,315
		\$63,315	\$63,472	\$63,315
	MEO (9)	\$60,759	\$60,859	\$60,759
		\$60,759	\$60,828	\$60,759
		\$60,759	\$60,390	\$60,759
		\$60,759	\$61,958	\$60,759
		\$60,759	\$60,859	\$60,759
		\$60,759	\$60,859	\$60,759
		\$60,759	\$60,859	\$60,759
		\$60,759	\$61,077	\$60,759
		\$60,759	\$60,859	\$60,759
	Road Maintainer (8.5)	\$57,492	\$0	\$0
		\$28,746	\$29,068	\$28,746
		\$57,492	\$57,648	\$0
		\$57,492	\$57,609	\$0
		\$54,101	\$54,195	\$57,492
		\$57,492	\$56,583	\$57,492
		\$57,492	\$47,336	\$57,492
		\$45,994	\$54,708	\$52,752
		\$45,994	\$46,239	\$52,752
		\$0	\$31,063	\$45,994
		\$0	\$29,699	\$45,994
		\$0	\$30,703	\$45,994

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2007</u>	<u>Adjusted Budget 2007</u>	<u>2008</u>
HIGHWAY ROADS CONT.				
	Park Attendant(1)	\$36,005	\$36,049	\$36,005
	Total	\$1,828,293	\$1,803,840	\$1,784,408
		30		30
HIGHWAY SNOW MISC.				
	MEO	\$60,759	\$60,859	\$60,759
	Road Maintainer (1)	\$57,492	\$57,785	\$57,492
	Total	\$118,251	\$118,644	\$118,251
		2		2
COMMUNITY SERVICES				
	Program Director/Senior Citizens	\$54,089	\$54,089	\$56,253
RECREATION DEPARTMENT				
	Superintendent of Recreation	\$116,200	\$116,200	\$120,848
	Asst. Superintendent of Recreation	\$96,488	\$96,488	\$100,348
X-D	Rec. Supervisor/Senior Citizens	\$76,963	\$73,684	\$76,963
X-D	Rec. Supervisor/Senior Citizens	\$76,963	\$77,091	\$76,963
X-D	Recreation Supervisor	\$75,133	\$75,082	\$76,963
X-D	Recreation Supervisor	\$76,963	\$77,091	\$76,963
IX-D1	Senior Office Assistant/Recreation	\$71,161	\$52,841	\$57,509
V11-D3	Recreation Leader	\$54,126	\$54,184	\$54,126
V11-D3	Recreation Leader	\$54,126	\$54,184	\$54,126
IX-D3	Senior Office Assistant/Recreation	\$61,857	\$61,964	\$65,133
V-D	Recreation Assistant	\$52,944	\$53,032	\$52,944
V-D	Recreation Assistant	\$52,944	\$53,032	\$52,944
	Total Recreation	\$865,868	\$844,873	\$865,830
		12		12
PARKS & PLAYGROUNDS				
	General Foreman (1/2)	\$45,650	\$46,109	\$47,476
	Park Foreman	\$69,702	\$69,702	\$69,702
	HMEO (2)	\$63,315	\$63,464	\$63,315
		\$63,315	\$63,464	\$63,315
	MEO (4)	\$60,759	\$60,859	\$60,759
		\$60,759	\$60,859	\$60,759
		\$60,759	\$60,829	\$60,759
		\$60,759	\$60,859	\$60,759
	Laborer (6)	\$57,492	\$57,607	\$57,492
		\$57,492	\$57,588	\$57,492
		\$57,492	\$60,538	\$0
		\$57,492	\$57,588	\$57,492
		\$57,492	\$57,588	\$57,492

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2007</u>	<u>Adjusted Budget 2007</u>	<u>2008</u>
	Laborer Cont.	\$57,492	\$57,617	\$57,492
		\$0	\$30,059	\$45,994
	Park Attendant(1)	\$36,005	\$23,865	\$36,005
	Total	\$865,975	\$888,595	\$856,303
		14 1/2		14 1/2
<u>PUBLIC LIBRARY</u>				
	Library Director	\$93,375	\$93,375	\$97,110
VII	Library Assistant	\$52,069	\$52,100	\$52,089
VII	Principal Library Clerk	\$54,830	\$54,921	\$54,830
IX	Librarian II (5)	\$65,016	\$65,123	\$65,016
IX		\$65,016	\$65,123	\$65,016
IX		\$65,016	\$65,123	\$65,016
IX		\$65,016	\$65,123	\$65,016
IX		\$65,016	\$64,874	\$65,016
VIII	Librarian I (3)	\$59,636	\$59,735	\$59,636
VIII-3		\$48,812	\$48,907	\$52,111
VIII		\$59,636	\$59,735	\$59,636
VII-A	Caretaker (1)	\$57,467	\$57,534	\$57,467
III-3	Library Clerks (5)	\$34,427	\$34,474	\$36,485
III		\$40,722	\$40,789	\$40,722
III		\$40,722	\$40,789	\$40,722
III		\$40,722	\$40,789	\$40,722
III-3		\$35,347	\$35,407	\$37,378
III	Intermediate Typist (1)	\$40,722	\$40,789	\$40,722
	Total	\$983,567	\$984,710	\$994,710
		18		18
V	Senior Typist p/t	\$20.26		\$20.26
III	Library Clerk p/t	\$17.56		\$17.56
III	Library Clerk p/t	\$16.90		\$16.90

Above Library personnel are regular part-time with an hourly rate.

PLANNING BOARD

VI	Secretary to Planning & Zoning	\$50,490	\$50,574	\$50,490
		1		1

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2007</u>	<u>Adjusted Budget 2007</u>	<u>2008</u>
	Sanitation Worker cont'	\$57,492	\$57,589	\$57,492
		\$57,492	\$57,589	\$57,492
		\$57,492	\$55,595	\$57,492
		\$57,492	\$57,589	\$57,492
		\$57,492	\$57,589	\$57,492
		\$57,492	\$55,385	\$57,492
		\$57,492	\$57,589	\$0
		\$57,492	\$57,589	\$57,492
		\$54,101	\$54,195	\$57,492
		\$45,994	\$46,070	\$52,752
		\$54,101	\$53,413	\$57,492
		\$54,101	\$54,195	\$57,492
		\$0	\$22,602	\$45,994
		\$0	\$32,003	\$45,994
		\$0	\$29,479	\$45,994
Total		\$2,488,554	\$2,552,644	\$2,662,235
		42		\$45
<u>LAW DEPARTMENT</u>				
	Village Attorney	\$59,499	\$59,499	\$61,879
	Deputy Village Attorney	\$59,499	\$59,499	\$61,879
	Deputy Village Attorney	\$59,499	\$59,499	\$61,879
	Total	\$178,497	\$178,497	\$185,637
		3		3
GRAND TOTALS		\$21,427,506	\$20,823,661	\$21,541,913

2008 APPROPRIATION COMPARISON BY DEPARTMENT

	2007 Appropriation	2008 Appropriation	Increase (Decr.)	% Incr. (Decr.)
Town Fund				
General Government Support				
Town Board	\$73,007	\$75,281	\$2,274	3.11%
Town Justice	\$464,704	\$480,125	\$15,421	3.32%
Supervisor	\$347,027	\$354,751	\$7,724	2.23%
Comptroller	\$292,771	\$300,053	\$7,282	2.49%
Audit & Accounting	\$31,460	\$31,720	\$260	0.83%
Receiver of Taxes	\$191,753	\$195,966	\$4,213	2.20%
Purchasing	\$209,843	\$216,487	\$6,644	3.17%
Assessor	\$313,702	\$333,511	\$19,809	6.31%
Town Clerk	\$204,419	\$211,965	\$7,546	3.69%
Archive Grant	\$20,120	\$16,148	(\$3,972)	-19.74%
Town Attorney	\$228,789	\$270,415	\$41,626	18.19%
Town Engineering	\$303,832	\$362,077	\$58,245	19.17%
Board of Elections	\$62,600	\$62,300	(\$300)	-0.48%
Comm of Public Works	\$386,052	\$396,409	\$10,357	2.68%
Central Services	\$290,259	\$213,603	(\$76,656)	-26.41%
Central Data Proc.	\$559,013	\$524,254	(\$34,759)	-6.22%
General Town Bldg.	\$1,710,231	\$1,763,844	\$53,613	3.13%
Central Garage	\$790,832	\$739,331	(\$51,501)	-6.51%
Special Items	\$1,696,518	\$2,093,133	\$396,615	23.38%
TOTAL GGS	\$8,176,932	\$8,641,373	\$464,441	5.68%
PUBLIC SAFETY				
Law Enforcement	\$9,053,955	\$8,929,040	(\$124,915)	-1.38%
Law Enforcement Benefits	\$5,324,695	\$5,696,066	\$371,371	6.97%
Youth Forum	\$69,462	\$69,462	\$0	0.00%
Traffic	\$172,090	\$180,590	\$8,500	4.94%
Safety From Animals	\$37,975	\$37,975	\$0	0.00%
Fire Inspector	\$247,413	\$305,002	\$57,589	23.28%
Safety Insp.(Bldg.)	\$665,563	\$744,577	\$79,014	11.87%
TOTAL Public Safety	\$15,571,153	\$15,962,712	\$391,559	2.51%
HEALTH				
Volunteer Amb. Corp.	\$478,600	\$527,200	\$48,600	10.15%
TRANSPORTATION				
Street Lighting	\$318,000	\$319,300	\$1,300	0.41%

2008 APPROPRIATION COMPARISON BY DEPARTMENT

	2007 Appropriation	2008 Appropriation	Increase (Decr.)	% Incr.(Decr.)
Town Fund				
Publicity	\$6,000	\$6,000	\$0	0.00%
Economic Assistant Community Services	\$98,448	\$100,612	\$2,164	2.20%
Culture & Recreation				
Recreation	\$1,815,770	\$1,839,886	\$24,116	1.33%
Parks & Playgrounds	\$1,242,590	\$1,262,551	\$19,961	1.61%
Purchase Free Library	\$240,000	\$258,529	\$18,529	7.72%
Historian	\$26,215	\$26,260	\$45	0.17%
Celebration	\$10,000	\$17,500	\$7,500	75.00%
Total Culture/Rec.	\$3,334,575	\$3,404,726	\$70,151	2.10%
Home & Community Services				
Zoning Board of Appeals	\$20,205	\$11,705	(\$8,500)	-42.07%
Planning Board	\$113,105	\$126,630	\$13,525	11.96%
Cable TV Research	\$0	\$0	\$0	0.00%
Tree Removal/Replacement	\$17,000	\$17,000	\$0	0.00%
Total Home & Comm. Services	\$150,310	\$155,335	\$5,025	3.34%
Employee Benefits	\$3,945,783	\$4,039,267	\$93,484	2.37%
Total Town Fund	\$32,079,801	\$33,156,525	\$1,076,724	3.36%
Library	\$1,642,947	\$1,670,072	\$27,125	1.65%
Library Benefits	\$638,261	\$679,133	\$40,872	6.40%
Public Library	\$2,281,208	\$2,349,205	\$67,997	2.98%
Highway	3,553,543	3,570,294	\$16,751	0.47%
Highway Benefits	\$998,572	\$1,118,600	\$120,028	12.02%
Highway	\$4,552,115	\$4,688,894	\$136,779	3.00%
Total Town Funds	\$38,913,124	\$40,194,624	\$1,281,500	3.29%

2008 APPROPRIATION COMPARISON BY DEPARTMENT

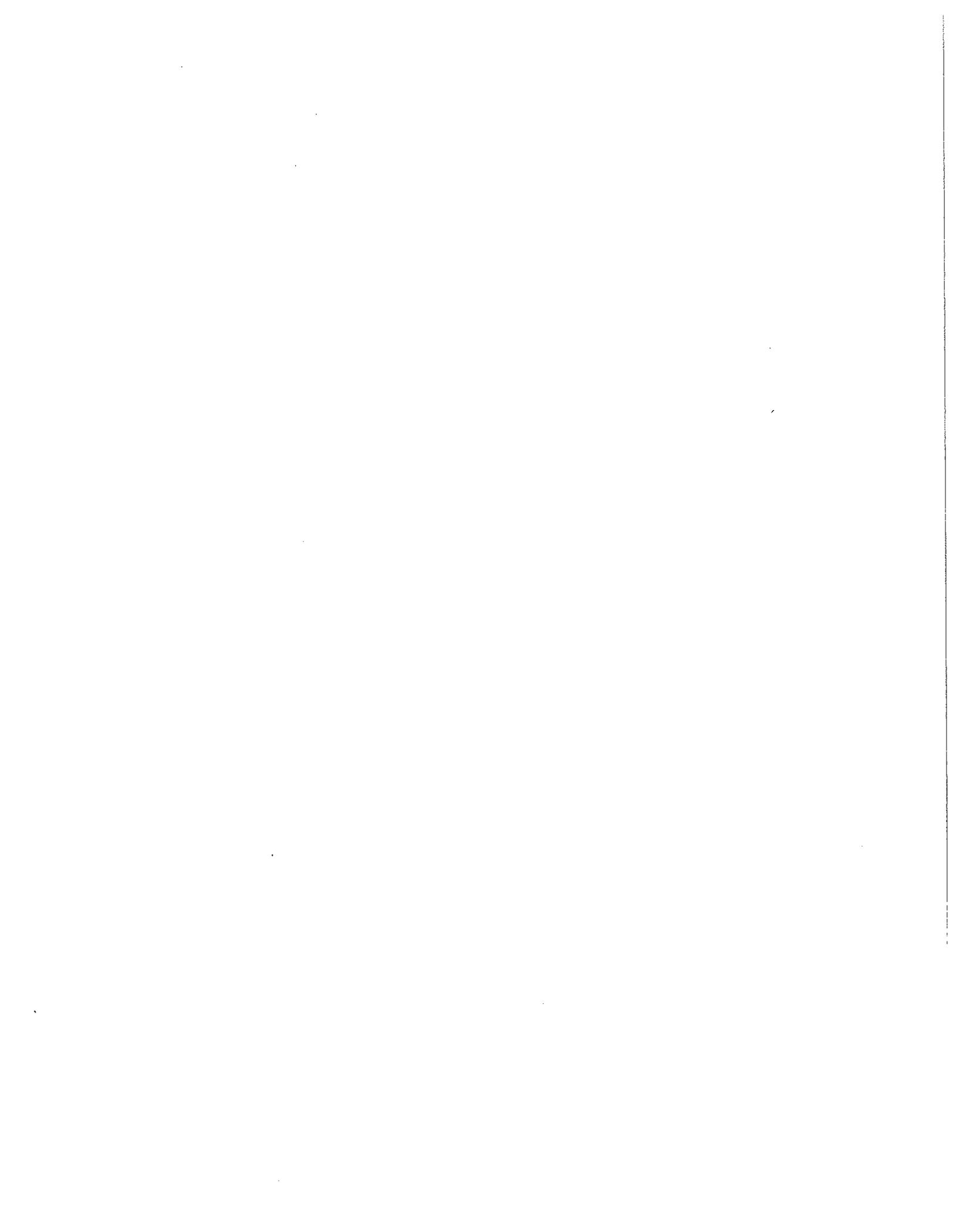
	2007 Appropriation	2008 Appropriation	Inc. (Dec.)	% Incr.(Decr.)
VILLAGE FUND				
General Government Support				
Village Mayor	\$427	\$427	\$0	0.00%
Audit & Accounting	\$16,940	\$17,080	\$140	0.83%
Village Attorneys	\$178,497	\$185,637	\$7,140	4.00%
Special Items	\$513,107	\$607,088	\$93,981	18.32%
Total GGS	\$708,971	\$810,232	\$101,261	14.28%
Culture & Recreation				
Celebration	\$6,000	\$6,000	\$0	0.00%
Home & Community Services				
Sanitation	\$3,308,041	\$3,559,612	\$251,571	7.60%
Employee Benefits	\$1,683,445	\$2,018,229	\$334,784	19.89%
Interfund Transfers	\$3,443,431	\$3,614,607	\$171,176	4.97%
Total Village Fund	\$9,149,888	\$10,008,679	\$858,792	9.39%
Total Town & Village Funds Excludes Districts	\$48,063,012	\$50,203,303	\$2,140,291	4.45%

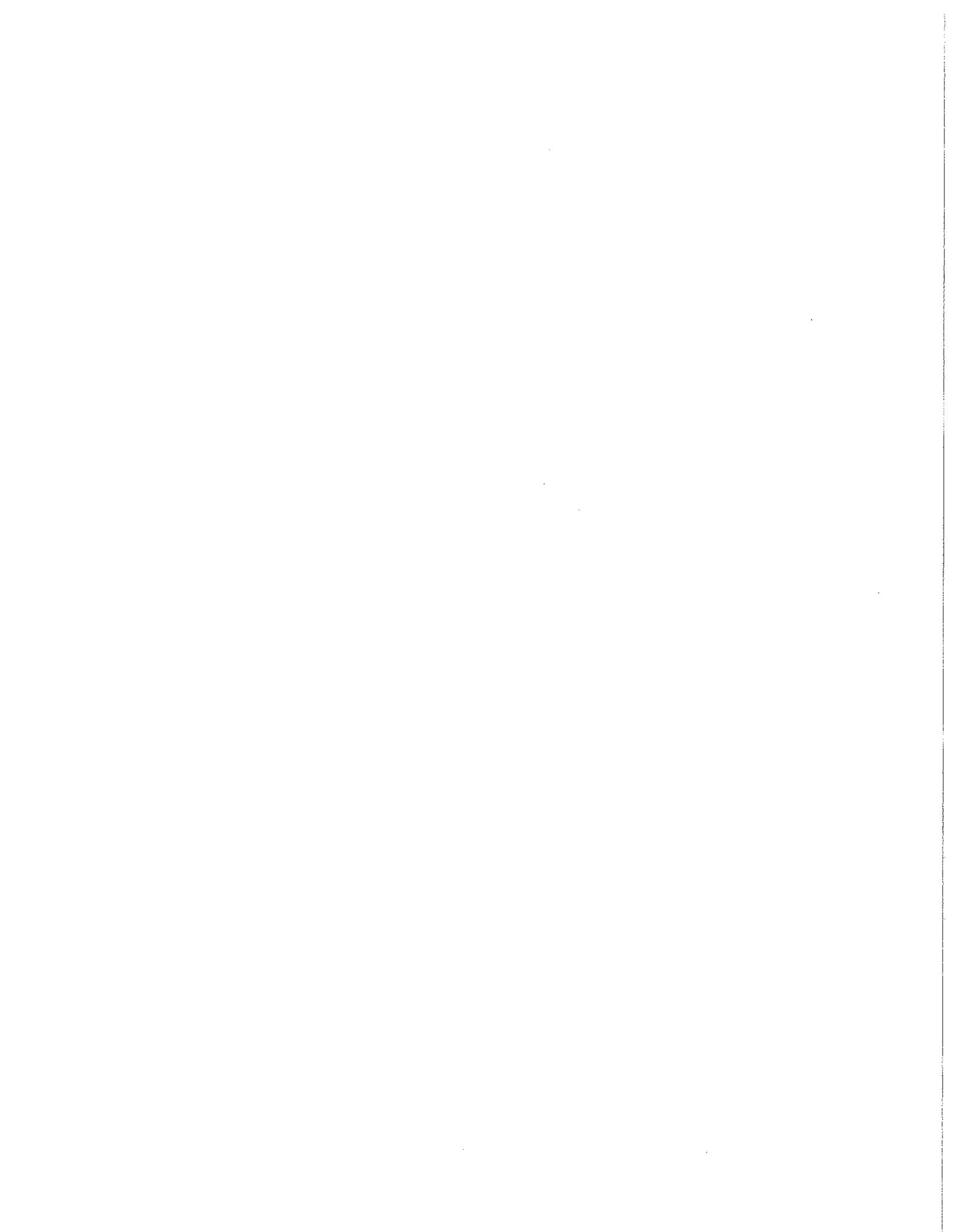
REAL PROPERTY ASSESSED VALUATIONS

	2006	2007	Incr.(Decr.)
Gen'l Town/Village	\$150,687,204	\$146,843,962	(\$3,843,242)
Special Districts & Assessments			
Sewer District #1	\$9,331,182	\$9,339,512	\$8,330
Sewer Maintenance	\$18,589,470	\$18,314,020	(\$275,450)
Fire and Fire Protection Districts			
Water District #1	\$26,682,512	\$26,773,429	\$90,917
Water District #2	\$70,800,784	\$70,322,593	(\$478,191)
Water District #3	\$3,935,317	\$3,866,996	(\$68,321)
Water District #4-Purchase	\$51,607,412	\$49,592,801	(\$2,014,611)
Water District #5	\$1,041,270	\$1,034,840	(\$6,430)

COMPARISON OF APPROPRIATIONS

	<u>2007 Budget</u> <u>Appropriation</u>	<u>% Of</u> <u>Total</u>	<u>2008 Budget</u> <u>Appropriation</u>	<u>% Of</u> <u>Total</u>	Appropriation Incr. (Decr.)
Town Fund					
General Gov't Support	8,077,982	16.81%	8,542,423	17.02%	\$464,441
Public Safety	15,571,153	32.40%	15,962,712	31.80%	\$391,559
Health	\$478,600	1.00%	\$527,200	1.05%	\$48,600
Street Lighting	\$318,000	0.66%	\$319,300	0.64%	\$1,300
Publicity	\$6,000	0.01%	\$6,000	0.01%	\$0
Economic Assistance	\$98,448	0.20%	\$100,612	0.20%	\$2,164
Home & Community Ser	150,310	0.31%	155,335	0.31%	\$5,025
Culture & Recreation	3,433,525	7.14%	3,503,676	6.98%	\$70,151
Employee Benefits	\$3,945,783	8.21%	\$4,039,267	8.05%	\$93,484
Total Town Fund	32,079,801		33,156,525		\$1,076,724
Highway Fund					
Transportation	\$4,552,115	9.47%	\$4,688,894	9.34%	\$136,779
Library Fund					
Culture & Recreation	\$2,281,208	4.75%	\$2,349,205	4.68%	\$67,997
Village Fund					
General Gov't Support	708,971	1.48%	810,232	1.61%	\$101,261
Culture & Recreation	\$6,000	0.01%	\$6,000	0.01%	\$0
Home/Community Srvc.	\$3,308,041	6.88%	\$3,559,612	7.09%	\$251,571
Employee Benefits	\$1,683,445	3.50%	\$2,018,229	4.02%	\$334,784
Interfund Transfers	\$3,443,431	7.16%	\$3,614,607	7.20%	\$171,176
Total Village Fund	\$9,149,888		\$10,008,679		\$858,792
Total Town & Village Funds	\$48,063,012	100.00%	\$50,203,303	100.00%	\$2,140,291





**Town of Harrison
Statement of Indebtedness
2008 Budget**

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2007</u>	<u>Due 2008</u>	<u>Balance 12/31/2008</u>	<u>Final Maturity Date</u>
<u>BONDS</u>						
<u>Village Fund</u>						
Street Improv/Trucks	6/83	8.50%	50,000	50,000	0	03/08
Public Improvements	06/92	5.40%	30,100	7,000	23,100	06/11
Public Improvements	04/94	5.50%	675,000	175,000	500,000	04/13
Public Improvements	12/96	4.70%	867,000	193,000	674,000	12/16
Public Improvements	09/98	4.10%	1,766,000	320,000	1,446,000	09/18
Public Improvements	12/98	4.25%	400,000	60,000	340,000	12/18
Public Improvements	05/99	4.50%	1,135,000	70,000	1,065,000	05/19
Public Improvements	12/99	4.80%	88,800	44,400	44,400	12/14
Public Improvements	08/00	4.85%	3,408,700	319,900	3,088,800	08/20
Public Improvements	09/01	3.90%	571,000	42,000	529,000	09/21
Public Improvements	12/02	3.20%	2,443,000	210,000	2,233,000	12/22
Public Improvements	12/03	2.50%	2,920,956	374,112	2,546,844	12/14
Public Improvements	12/04	3.625%	5,029,145	229,223	4,799,922	12/23
Pension Bond	12/04	4.50%	650,000	80,000	570,000	12/14
Public Improvements	12/05	3.75%	5,779,032	342,630	5,436,402	12/20
Public Improvements	12/06	4.40%	7,527,220	406,141	7,121,079	12/21
Public Improvements	12/07	4.00%	4,929,810	0	4,929,810	12/28
Total Village			\$38,270,763	\$2,923,406	\$35,347,357	

TOWN OF HARRISON

2008 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2007</u>	<u>Due 2008</u>	<u>Balance 12/31/2008</u>	<u>Final Maturity Date</u>
<u>SEWER DISTRICT #1</u>						
Public Improvement	01/15	4.75%	15,000	2,500	12,500	01/13
Total Sewer District #1			\$15,000	\$2,500	\$12,500	
<u>SEWER MAINTENANCE FUND</u>						
Mamaroneck Valley Sewer	12/96	4.700%	240,000	25,000	215,000	12/16
Sewer Pump Station Rep	12/02	3.000%	47,000	3,000	44,000	12/22
Total Sewer Maintenance Fund			\$287,000	\$28,000	\$259,000	

TOWN OF HARRISON

2008 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2007</u>	<u>Due 2008</u>	<u>Balance 12/31/2008</u>	<u>Final Maturity Date</u>
<u>WATER DISTRICTS</u>						
<u>Water District #2</u>						
Improvements to System	09/98	4.10%	117,000	10,000	107,000	09/18
Infrastructure Improve	09/98	4.10%	490,000	40,000	450,000	09/18
DWSRF	07/99	4.85%	705,000	80,000	625,000	10/15
Alamit Acquisition	12/99	4.90%	175,000	25,000	150,000	12/14
Various	12/04	3.65%	455,855	20,777	435,078	12/23
Total Water District #2			\$1,942,855	\$175,777	\$1,767,078	
<u>Water District #2</u>						
Water District #2 Improve	06/92	5.60%	169,900	43,000	126,900	06/11
Water District #2 Improve	12/95	5.00%	740,000	95,000	645,000	12/15
Rye Lake Supply	09/98	4.10%	235,291	18,824	216,467	09/18
Construct Upper High Booster Station	09/98	4.10%	264,709	21,176	243,533	09/18
Increase & Improve Facilities water dist#2	09/98	4.10%	116,000	10,000	106,000	09/18
Water Dist#2	12/98	4.250%	802,000	74,000	728,000	12/18
Water Dist#2 Clean Line Water Mains	05/99	4.50%	490,000	30,000	460,000	05/19
Water Dist#2 Improvements	08/00	4.85%	66,300	5,100	61,200	08/20
Water Dist#2 Improvements	09/01	3.90%	731,000	41,000	690,000	09/21
Water Dist #2 Improvements	12/02	3.20%	220,000	10,000	210,000	12/22
Improvements	12/05	3.75%	545,968	32,370	513,598	12/19
Improvements	12/06	3.65%	1,367,720	73,799	1,293,921	12/21
Improvements	12/07	4.00%	1,485,500	0	1,485,500	12/28
Total Water District #2			\$7,234,388	\$454,269	\$6,780,119	
Total Water Districts			\$9,177,243	\$630,046	\$8,547,197	

TOWN OF HARRISON

2008 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2007</u>	<u>Due 2008</u>	<u>Balance 12/31/2008</u>	<u>Final Maturity Date</u>
<u>FIRE DISTRICTS</u>						
<u>Fire District #1</u>						
Fire House Addition & Repairs	12/96	5.10%	225,000	25,000	200,000	12/16
Fire Dist #1 Truck	08/00	5.125%	440,000	30,000	410,000	08/20
Total Fire Distrct #1			\$665,000	\$55,000	\$610,000	
<u>Fire District #2</u>						
Fire Truck	12/95	5.60%	100,000	25,000	75,000	12/11
Fire Truck	09/98	4.75%	165,000	15,000	150,000	09/18
Total Fire District #2			\$265,000	\$40,000	\$225,000	
Total Fire Districts			\$930,000	\$95,000	\$835,000	

TOWN OF HARRISON

2008 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2007</u>	<u>Due 2008</u>	<u>Balance 12/31/2008</u>	<u>Final Maturity Date</u>
<u>SPECIAL ASSESSMENTS</u>						
Plymouth Road Sewer	12/96	4.70%	27,000	3,000	24,000	12/16
Pleasant Ridge Rd Sewer #1	12/96	4.70%	41,000	4,000	37,000	12/16
Pleasant Ridge Rd Sewer #2	09/98	4.10%	61,000	5,000	56,000	09/18
Pleasant Ridge Rd Sewer #3	12/99	4.90%	37,200	18,600	18,600	12/09
Pleasant Ridge Rd Sewer #4	12/99	4.90%	24,000	12,000	12,000	12/09
Pleasant Ridge Rd Sewer #5	12/02	3.20%	40,000	2,000	38,000	12/22
Pleasant Ridge Rd Sewer #5	12/03	2.50%	16,900	2,165	14,735	12/14
Plymouth Road Sewer #2	12/98	4.25%	13,000	1,000	12,000	12/18
Old Well Sewer District	09/01	3.90%	273,000	17,000	256,000	09/21
Old Well Sewer District	12/03	2.50%	20,279	2,597	17,682	12/14
Old Lyme Sewer District	12/03	2.50%	86,865	11,126	75,739	12/14
Total Special Assessments			\$640,244	\$78,488	\$561,756	
TOTAL BONDS			49,320,250	3,757,440	45,562,810	

TOWN OF HARRISON

2008 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2007</u>	<u>Due 2008</u>	<u>Balance 12/31/2008</u>
SPECIAL ASSESSMENTS					
BOND ANTICIPATION NOTES					
Park Lane Water Dist	03/04	3.52%	0	0	0
Park Lane Sewer Dist	03/04	3.52%	0	0	0
Total S/A Ban's			\$0	\$0	\$0

TOWN OF HARRISON

2008 Budget

The total 1987 Public Improvements issue was \$2,215,500. The General Fund (Village) share was \$813,500. The bonding was used for improvements to the West Harrison Library, road resurfacing and sidewalk reconstruction. The balance was Water District #1 & 2, Park Lane Water & Sewer, and Sewer Mtce. District Debt.

The total 1994 Public Improvements issue was \$5,132,000. The General Fund (Village) share was \$4,632,500. The major portion of this issue is for certiorari judgements. A computer system and computer software were purchased; mapping software, recreation center refurbishing, backstop, scoreboard, batting cage, bleachers, pool heaters, & sanitation mtce. Also a truck, claw for Trojan loader, roll-off containers, a diesel engine chipper and a compressor were purchased.

The total 1996 Public Improvements issue was \$5,576,154. The General (Village) share is \$4,426,044; for copiers, fence replacements, guard rails replacement, removal of trees, replacement of and new motor equipment, heavy machinery equipment, planning costs for new mtce garage, \$565,000 tax certiorari refund, parking enforcement vehicles, motorcycles for police, a recreation van, storm water & surface drainage projects, sanitation vehicles, Town Hall roof replacement, Mintzer Center improvements; various pool upgrades, recreation facility upgrades and park refurbishments.

The Sept 1998 bonding was in the amount of \$6,607,295. The General Fund (Village) share was \$4,445,620; Computer Systems & Software - Police & Town \$568,620; Roads & Sidewalks \$310,000; Certiorari-Aetna \$200,000; Storm Drains \$492,000; Gache \$2,875,000. The balance was for Water Dist#1 \$1,000,000; Water District #2 \$1,056,000; Pleasant Ridge Road Sewer \$105,675.

The Dec., 1998 bonding was in the amount of \$2,628,250. The General Fund (Village) share was \$1,240,000 for Roads, Sidewalks, Town Hall roof, Brentwood Pool, Recreation Van, Nike Composting Facility, Equipment and the Brentwood Brook Drainage System. Plymouth Road Sewer District was \$22,250 and Water District No 2's share share was \$1,366,000 for Rye Lake Plant, Clean & Line Mains, Etc.

The May, 1999 bonding was in the amount of \$2,505,000. The General Fund (Village) share was \$1,805,000 for replacement of underground fuel storage tanks and tax certiorari refunds. Water District No 2's share was \$700,000 for cleaning and lining water mains.

The Dec, 1999 bonding was in the amount of \$2,671,425. The General Fund (Village) share was 781,500 for Reconstruction of sidewalks, Reconstruction & Resurfacing Roads, and additional payment of settled Gache claims. Water District No 2 amount was \$980,000 was for the District's share of the cost if the design and construction supervision phase of the Rye Lake Water Treatment Plant, and additional monies for Uppper High Service Booster Station. Water District No1's share was \$604,000 for the increased cost of the installation of a water main on Purchase Street, and District's share of the cost of the design and construction supervision phase of the Rye Lake Water Treatment Plant and cost of Filter Plant Site. Pleasant Ridge Road Sewer Dist#3 \$186,925, Pleasant Ridge Road Sewer District #4 120,000.

The August 2000 bonding was in the amount of \$6,307,500. The General Fund (Village) share was 6,205,500 for Central Garage Shop Truck, Comm. Serv. Van, Drainage Projects, Brentwood Brook Phase II, Reconstruction of Bldgs, Carpeting of Various Bldgs, Guide Rails- Purchase & Installation, Sidewalk & Curb Reconstruction, Fencing-Grant Ave., John Deere Rider Mower, Park Division Vehicles, Fencing Ma Riis Park, Sanitation Vehicles, Pick-up Truck, Sanitation, Six Wheel/4 wheel Dry Rack, Hwy Vehicles and Gache Clean -up. Water No2's share was 102,000 for the Various projects.

The September 2001 bonding was in the amount of \$2,814,000. The General Fund (Village) share was \$1,370,000 for Road Resurfacing, Sidewalk Replacement, A Tax Certiorari and Surface Drainage work. The Old Well Sanitary Sewer District Share was \$375,000 to be repaid by those in the benefit area. The balance of \$1,069,000 was for Westchester Joint Water Works-District 2 for cleaning and cementing water lines and three smaller connection projects.

The December 2002 bonding was in the amount of \$4,124,300. The General Fund (Village) share will be \$3,714,800 for GTB Buildings, Road Resurfacing, Sidewalk Replacements, Beaver Swamp, Pool & Park improvements, Hwy, Parks & GTB Equipment, Telephone System, Rewiring Town Hall and Server Upgrade. Acquisition of Valentino Property. WWJW projects will be \$270,000 and Pleasant Ridge Sewer #5 for \$50,000.

The December 2003 bonding was in the amount of \$4,504,500. The General Fund (Village) share will be \$4,321,000 for Machinery & Equipment, Police Vehicles, Police Equipment, Computer Equipment, Police Communication Console, Police Computer Software, Hardware & Equipment, Sidewalk Replacement, Road Reconstruction and Resurfacing and Various Vehicles. Old Well Sewer Dist. #1 and additional \$30,000, Pleasant Ridge Road Sewer Dist.#5 \$25,000 and Old Lyme Road Sewer Dist #1. \$128,500.

The December 2004 Bonding was in the amount of \$5,956,000.00. The Purpose of the Bond Issue consists of Acquisition of Various computer hardware/software for \$437,000. Various Purposes for the Police Department in the amount of \$600,000.00. Which consists of Vehicles \$410,000, Equipment \$140,000.00, Renovations \$10,000.00 and Buildings for \$40,000.00. Various Improvement Projects in the Village for \$180,000.00. Public Works Projects in the amount \$1,000,000.00, which consists of Fencing \$15,450.00, Reconstruction \$474,700.00, Parks \$149,350.00, Public Works Yard \$51,500.00, Parkings lots \$77,250.00 and Drainage \$231,750.00. Construction of a salt/sand dome at the Park lane site \$1,275,000.00. Increase and Improvement of Facilities in Water District #2 \$108,000.00. Water Dist# 1 Engineering Study \$101,000.00. Replacement of Sidewalks 2004 \$300,000.00. Road Resurfacing 2004 \$605,000.00. Sewer and Storm Water Improvements \$684,000.00. Increase and Improvements of Facilities in Water District #1 \$286,000.00. Nike Base Trailers \$122,000.00. Nike Base Training Center \$113,000.00. Commuter Parking Lot \$145,000.00.

The December 2004 Bonding was in the amount of \$800,000.00. The Purpose of the Bond Issue was for New York State Retirement Pension Bond.

The December 2005 Bonding was in the amount of \$6,684,500.00. The Purpose of the Bond issue consists of Constuction of a salt/sand dome at the Park Lane site for \$80,500. Corporate Park Drive water main replacement project in Water District #2 for \$110,000.00. Rye Lake Water Treatment Plant Project in Water District #2 for \$467,000.00. Purchase Police Vehicles for \$300,000.00. Reconstruction and resurfacing of Lincoln Ave. for \$410,000.00. Purchase equipment for the Police Dept and Various improvements for \$171,000.00. Various Village purposes for \$749,500.00. Reconstruction and resurfacing of roads for \$205,000.00. Construction and reconstruction of sidewalks for \$100,000.00 Infrastructure improvements relating to a new fire training center for \$825,000.00. Replacement of gas pumps at Gleason Garage for \$25,000.00. Improvements to various pump stations for \$42,500.00. Construction of a pesticide storage shed for \$32,000.00. Purchase equipment for the Highway Dept. for \$775,000.00. Purchase equipment for the Parks Dept. for \$168,000.00. Purchase portable Stage mobile for the Parks/Recreation Dept. for \$30,000.00. Purchase vehicles for the Sanitation Dept. for \$265,000.00. Various Village Purposes for \$462,000.00. Acquisition of various items of equipment for the MIS Dept for \$320,000.00. Various infrastructure improvements in connection with the Nike base facility for \$92,000.00. Construction and reconstruction work at the Fire Training Center Nike Base for \$700,000.00. And Acquisition of real property owned by Irving N. Claremon for \$355,000.00.

The December 2006 Bonding will be in the amount of \$8,894,940.00. The Purpose of the Bond Issue consists of GEO Tech Home Run \$81,000.00. MTA Courthouse \$168,000.00. Sewer and Storm water \$24,720.00. Oakland Ave \$430,000.00. Police Department \$757,000.00. Traffic \$25,500.00. Streetscape \$930,000.00. Vehicle canopy and fueling \$1,295,000.00. Road Resurfacing \$721,000.00. Generator, HVAC, Police and Nike \$180,000.00. Christmas Decorations \$12,500.00. Beaver Swamp Town Portion \$700,000.00. Drainage and Sewer Infrastructure \$205,000.00. Sewer and Off.Renovations Gleason \$51,500.00. Lincoln Roadway \$103,000.00. Fencing \$26,000.00. Garage Door Replacement \$12,500.00. Guagnini Security \$10,500.00. Fuel Tank Removal \$10,500.00. GTB Miscellaneous repairs and renovation \$103,000.00. Various Equipment \$465,500.00. Municipal Building Security System \$123,000.00. Municipal Building Boiler replacement \$102,000.00. Town wide garbage recept \$11,000.00. Street lighting equipment and supplies \$32,000.00. Parks Backhoe attachments \$15,500.00. Highway 6 wheel dump trucks with plows \$359,000.00. Sanitation 1 25 yard rear packer \$175,500.00. Passidomo park \$327,000.00. Architectural Services for MTA Building Parking Garage \$70,000.00. Total WJWW \$1,367,720.00

The December 2007 Bonding will be in the amount of \$6,415,310.00. The Purpose of the Bond Issue in Village consists of the following: Christmas Decorations \$17,500.00. Sidewalk Replacement \$206,000.00 Municipal Building Improvements \$103,000.00. Replace Generators \$130,000.00. Fencing \$26,000.00. Pick-up Trucks and Apparatus \$53,560.00. Planning and Design Courthouse \$86,000.00. Computer Hardware and Software \$865,000.00. HVAC Security System Design \$6,000.00. CourtHouse Construction Mgmt \$26,000.00 Various 2006 Capital Items \$87,000.00. Box Truck \$71,000.00. Reconstruction of Roads/NorEaster \$135,000.00. Diversified Technology Contract Passidomo Park North side and Exit Road \$320,000.00. Grandberg & Associates Planning and Design New CourtHouse \$110,000.00. Construction and Reconstruction of Sanitary and Storm Sewer System \$720,000.00. Road Resurfacing \$1,015,000.00. Heavy Equipment and Machinery \$911,550.00. Dump Truck \$41,200.00. Total WJWW \$1,485,500.00.

COMPARATIVE TAX LEVY FOR DISTRICTS

LEVY FOR	2007	2007	2008	2008	Tax Rate Incr.(Decr.)
	Amt. of Levy	Tax Rate	Amt. of Levy	Tax Rate	
Water Dist. #1 F.P.	698,378	26.173623	1,036,013	\$38.695566	12.52194341
Water Dist. #2 F.P.	3,526,462	49.808234	3,584,222	\$50.968286	1.160051541
Water Dist. #3 F.P.	31,625	8.036201	31,685	\$8.193699	0.157497675
Water Dist. #5 F.P.	20,595	19.778732	20,595	\$19.901627	0.122895305
Sewer Dist. #1	772	0.082733	653	\$0.069918	-0.012815
Sewer Maint. Dist.	435,586	23.431868	484,388	\$26.449026	3.017158484
Park Lane Sewer- S/A	54,518	Spec.Assess	0	Spec.Assess	Spec. As.
Park Lane Water- S/A	242,024	Spec.Assess	0	Spec.Assess	Spec. As.
Plymouth Road Sewer S/A	4,399	Spec. Assess	5,261	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sew S/A	6,202	Spec. Assess	4,812	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 2	6,387	Spec. Assess	6,182	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 3	10,555	Spec. Assess	8,662	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 4	4,494	Spec. Assess	3,918	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 5	5,721	Spec. Assess	5,597	Spec. Assess	Spec. As.
Old Well Road	32,076	Spec. Assess	31,622	Spec. Assess	Spec. As.
Old Lyme Road Sewer	13,575	Spec. Assess	13,810	Spec. Assess	Spec. As.
Sub Total Districts	5,093,369		5,237,420		
Fire District #4	1,033,125	20.018927	1,169,563	\$23.583322	3.564395104
Water #2 Arrears	316	Spec. Assess	0	Spec. Assess	Spec. As.
Park Lane Sewer (Arrears)	1,136	Spec. Assess	1,001	Spec. Assess	Spec. As.
Park Lane Water (Arrears)	3,361	Spec. Assess	6,582	Spec. Assess	Spec. As.
Water #1 Arrears	0	Spec. Assess	0	Spec. Assess	Spec. As.
	1,037,938		1,177,146		
Total Districts	6,131,307		6,414,566		

SUMMARY OF TOWN & VILLAGE BUDGETS

FUND	Appropriation	Less Estimated Revenues	Less Unexpended Balance	Amount to Be Raised By Tax
Town General Funds	#N/A	\$12,496,249	\$750,000	#N/A
Highway Funds	\$4,688,894	\$169,193	\$0	\$4,519,701
Library	\$2,349,205	\$88,000	\$50,000	\$2,211,205
TOTAL TOWN FUNDS	#N/A	\$12,753,442	\$800,000	#N/A
Village General Funds	\$10,008,679	\$3,916,000	\$0	\$6,092,679
TOTAL TOWN/VILLAGE FUND	#N/A	\$16,669,442	\$800,000	#N/A

SPECIAL DISTRICTS & ASSESSMENTS

SS1 Sewer District #1	\$3,153	\$0	\$2,500	\$653
SS9 Sewer Maint. District	\$429,888	\$4,000	(\$58,500)	\$484,388
SF1 Water Dist.#1F.P.	\$1,009,608	\$48,595	(\$75,000)	\$1,036,013
SF2 Water Dist.#2F.P.	\$3,867,958	\$33,736	\$250,000	\$3,584,222
SF3 Water Dist.#3F.P.	\$32,185	\$0	\$500	\$31,685
SF5 Water Dist.#5F.P.	\$20,595	\$0	\$0	\$20,595

SUMMARY OF TOWN & VILLAGE BUDGETS

FUND	Appropriation	Less Estimated Revenues	Less Unexpended Balance	Amount to Be Raised By Tax
Plymouth Road Sewer	\$5,461	\$0	\$200	\$5,261
Pleasant Ridge Sewer	\$4,812	\$0	\$0	\$4,812
Pleasant Ridge Sewer 2	\$6,222	\$0	\$40	\$6,182
Pleasant Ridge Sewer 3	\$11,082	\$0	\$2,420	\$8,662
Pleasant Ridge Sewer 4	\$3,918	\$0	0	\$3,918
Pleasant Ridge Sewer 5	\$5,597	\$0	\$0	\$5,597
Old Well Road Sewer	\$31,203	\$0	(\$419)	\$31,622
Old Lyme Road Sewer	\$13,810	\$0	\$0	\$13,810
Total	\$5,445,493	\$86,331	\$121,741	\$5,237,421
TOTAL ALL FUNDS	#N/A	\$16,755,773	\$921,741	#N/A
ADDITIONAL TAX COLLECTIONS FOR:				
F1 Water Supply #1 (Water Arrears)				\$0
F2 Westchester Joint Water Arrears				
P10 Park Lane Sewer (Arrears)				\$1,001
P10 Park Lane Water (Arrears)				\$6,582
SF4 Fire District #4 (Purchase)				\$1,169,563
TOTAL TAX LEVY & COLLECTIONS				#N/A



ESTIMATED REVENUES

	2006 Actual Receipts	2007 Final Budget	2007 Year End Estimate	2008 Adopted Budget
Town Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$18,218,334	\$19,483,386	\$19,483,386	\$19,910,276
General Government Support				
1255 Town Clerk Fees	\$7,461	\$7,000	\$7,000	\$7,000
Public Safety				
1260 Franchise Fees	\$14,072	\$15,119	\$15,119	\$16,271
1520 Police Fees	\$3,300	\$3,000	\$2,500	\$3,000
1523 Westchester Co. Prison	\$16,196	\$15,000	\$0	\$15,000
1525 Police Burglar Alarms	\$89,840	\$100,000	\$100,000	\$100,000
1526 Police Special Detail Fees	\$257,397	\$250,000	\$260,000	\$250,000
1529 Police Donations	\$4,565	\$0	\$600	\$0
1540 Fire Inspection Fees	\$81,022	\$75,000	\$75,000	\$115,000
1560 Sub-Division Insp. Fees	(\$12,800)	\$10,000	\$12,800	\$10,000
TOTAL PUBLIC SAFETY	\$453,592	\$468,119	\$466,019	\$509,271
Transportation				
1740 Parking Permits	\$221,750	\$200,000	\$250,000	\$245,000
TOTAL TRANSPORTATION	\$221,750	\$200,000	\$250,000	\$245,000
Culture & Recreation				
2001 Park & Recreation Charges	\$408,722	\$375,000	\$425,000	\$420,000
2012 Recreation Concessions	\$766	\$1,000	\$750	\$750
2051 Recreation Commission	\$148	\$100	\$24	\$100
TOTAL CULTURE & RECREATION	\$409,636	\$376,100	\$425,774	\$420,850
Home & Community Services				
2110 Zoning Board Fees	\$4,500	\$5,000	\$5,000	\$5,000
2115 Planning Board Fees	\$20,075	\$15,000	\$48,000	\$25,000
2116 Community Services	\$1,256	\$1,000	\$1,000	\$1,000
2117 Senior Lunch Program Fees	\$5,128	\$8,000	\$7,600	\$8,000
2752 Community Serv.Transport	\$1,940	\$2,000	\$3,000	\$3,000
TOTAL HOME & COMMUNITY SERV	\$32,899	\$31,000	\$64,600	\$42,000
Use of Money & Property				
2401 Interest Earnings	\$893,264	\$1,301,000	\$954,000	\$1,000,000
2410 Rental of Real Property	\$47,675	\$50,000	\$50,000	\$50,000
TOTAL USE OF MONEY & PROPERTY	\$940,939	\$1,351,000	\$1,004,000	\$1,050,000

ESTIMATED REVENUES

	2006 Actual Receipts	2007 Final Budget	2007 Year End Estimate	2008 Adopted Budget
Licenses & Permits				
1170 Cable T.V.	\$342,645	\$350,000	\$372,000	\$375,000
2540 Games of Chance / Bingo Licenses	\$558	\$0	\$124	\$0
2544 Dog Licenses	\$3,674	\$3,000	\$3,000	\$3,000
2545 Other Licenses	\$11,095	\$7,200	\$8,200	\$8,200
2555 Building Fees & Permits	\$1,540,399	\$2,200,000	\$2,200,000	\$3,000,000
2557 Wetland Permits	\$19,600	\$0	\$16,502	\$0
2560 Street Opening Permits	\$5,700	\$55,000	\$5,000	\$55,000
2590 Licenses & Permits	\$20	\$0	\$0	\$0
1440 Engineering Fees	\$500	\$0	\$0	\$0
TOTAL LICENSES & PERMITS	\$1,924,191	\$2,615,200	\$2,604,826	\$3,441,200
2610 Fines & Forfeitures	\$655,458	\$985,000	\$737,000	\$750,000
TOTAL FINES & FORFEITURES	\$655,458	\$985,000	\$737,000	\$750,000
Sale of Property & Compensation For Loss				
2660 Sale of Real Property	\$2,391,166	\$500,000	\$421,000	\$0
2665 Sales of Equipment	\$30,474	\$0	\$0	\$0
2680 Insurance Recovery	\$2,907	\$0	\$16,075	\$0
TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	\$2,424,547	\$500,000	\$437,075	\$0
Miscellaneous				
2701 Refund Prior Year Exp.	\$240,489	\$210,000	\$110,000	\$600,000
2705 Gifts & Donations	\$11,000	\$0	\$3,750	\$0
2707 Reimb. for Benefits	\$35,561	\$40,453	\$40,453	\$45,605
2708 Reimb. Health Ins-Pol	\$6,703	\$5,000	\$3,000	\$3,000
2709 DBL Ins Refund	\$5,304	\$3,000	\$3,000	\$3,000
2713 Vision Reimbursement	\$0	\$0	\$506	\$0
2717 Dental Reimbursement	\$337	\$0	\$1,399	\$0
2718 Dental Reimbursement-Police	\$2,392	\$0	\$2,834	\$0
2719 NYS Retirement Loan	\$431,799	\$0	\$0	\$0
2725 Medicare Part D Reimbursement	\$0	\$0	\$205,000	\$200,000
2770 Miscellaneous Revenues	\$5,179	\$3,000	\$1,500	\$1,500
2771 ETPA Income	\$4,485	\$4,605	\$3,900	\$4,605
2774 Returned Check Charge	\$505	\$300	\$300	\$300
TOTAL MISCELLANEOUS	\$743,754	\$266,358	\$375,642	\$858,010

ESTIMATED REVENUES

	2006 Actual Receipts	2007 Final Budget	2007 Year End Estimate	2008 Adopted Budget
State Aid				
3001 State Revenue Sharing	\$116,552	\$100,000	\$136,144	\$136,000
3005 Mortgage Tax Aid	\$1,498,669	\$1,550,000	\$1,438,000	\$1,550,000
3089 Archive Grant	\$68,247	\$20,120	\$36,179	\$0
3800 State Aid	\$5,571	\$3,000	\$5,561	\$5,000
3820 Youth Program	\$13,701	\$13,918	\$13,918	\$13,918
Total Estimated Revenues From State Aid	\$1,702,740	\$1,687,038	\$1,629,802	\$1,704,918
Federal Aid				
4090 Police Grant	\$0	\$0	\$0	\$0
4091 Police-Miscelleous	\$0	\$0	\$0	\$0
TOTAL FEDERAL AID	\$0	\$0	\$0	\$0
Local Aid				
1120 County Sales Tax	\$3,153,802	\$3,350,000	\$3,350,000	\$3,450,000
2397 Other Local Gov't. Aid	\$28,272	\$9,600	\$18,800	\$18,000
Total Estimated Revenues From Local Aid	\$3,182,074	\$3,359,600	\$3,368,800	\$3,468,000
TOTAL ESTIMATED REVENUE	\$12,699,041	\$11,846,415	\$11,370,538	\$12,496,249
Total Estimated Unexpended Balances				
5999 Appropriated Fund Balance	\$0	\$750,000	\$750,000	\$750,000
Total Estimated Revenues, Unexpended Balances-Town	\$0	\$750,000	\$750,000	\$750,000
TOTAL TOWN REVENUES	\$30,917,375	\$32,079,801	\$31,603,924	\$33,156,525

ESTIMATED REVENUES

	2006 Actual Receipts	2007 Final Budget	2007 Year End Estimate	2008 Adopted Budget
Highway Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$3,891,389	\$4,352,405	\$4,352,405	\$4,519,701
Transportation				
2302 Snow Removal Service	\$94,964	\$70,000	\$92,357	\$70,000
TOTAL TRANSPORTATION	\$94,964	\$70,000	\$92,357	\$70,000
Use of Money & Property				
2665 Sales of Equipment	\$15,889	\$0	\$0	\$0
2401 Interest & Earnings	\$39,736	\$110,000	\$86,000	\$75,000
TOTAL USE OF MONEY & PROPERTY	\$55,625	\$110,000	\$86,000	\$75,000
Miscellaneous				
2701 Refund of Prior Year Expenses	\$4,435	\$5,000	\$18,500	\$5,000
2707 Reimb. for Benefits	\$12,586	\$14,710	\$14,710	\$19,193
2709 DBL-Ins Refund	\$68	\$0	\$0	\$0
TOTAL MISCELLANEOUS	\$17,089	\$19,710	\$33,210	\$24,193
TOTAL ESTIMATED OTHER REVENUE	\$167,678	\$199,710	\$211,567	\$169,193
5999 Appropriated Fund Balance	\$0	\$0	\$0	\$0
Total Highway Estimated Revenues	\$4,059,067	\$4,552,115	\$4,563,972	\$4,688,894
Library Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$2,035,011	\$2,063,720	\$2,063,720	\$2,211,205
Culture & Recreation				
2082 Library Fines & Fees	\$29,941	\$35,000	\$27,000	\$30,000
Miscellaneous				
2701 Refund of a Prior Year	\$944	\$0	\$0	\$0
2707 Reimb. Health Insurance	\$1,233	\$0	\$0	\$0
2709 DBL Ins. Refund	\$0	\$0	\$442	\$0
2770 Miscellaneous	\$597	\$0	\$120	\$0
TOTAL MISCELLANEOUS	\$2,774	\$0	\$562	\$0
Use of Money & Property				
2401 Interest & Earnings	\$26,005	\$110,000	\$50,000	\$50,000
State Aid				
3840 Library State Aid	\$9,824	\$7,488	\$7,488	\$8,000
TOTAL ESTIMATED OTHER REVENUE	\$68,544	\$152,488	\$85,050	\$88,000
5999 Apropriated Fund Balance	\$0	\$65,000	\$0	\$50,000
Total Library Estimated Revenues	\$2,103,555	\$2,281,208	\$2,148,770	\$2,349,205
TOTAL TOWN FUNDS REVENUE	\$37,079,997	\$38,913,124	\$38,316,666	\$40,194,624

ESTIMATED REVENUES

	2006 Actual Receipts	2007 Final Budget	2007 Year End Estimate	2008 Adopted Budget
Village Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$4,859,960	\$5,340,887	\$5,340,887	\$6,092,679
1002 Exemption Voids	\$4,426	\$10,000	\$158,655	\$10,000
1081 Payment in Lieu of Taxes	\$20,982	\$18,500	\$22,777	\$410,500
1090 Interest and Penalties on RPT	\$344,308	\$400,000	\$510,000	\$400,000
1091 Admin Tax Collection Fees	\$0	\$0	\$20	\$0
TOTAL OTHER REAL PROP. TAX ITEMS	\$369,716	\$428,500	\$691,452	\$820,500
Home & Community Services				
1125 Utilities Tax	\$660,257	\$700,000	\$700,000	\$700,000
1501 Composting	\$100,700	\$65,000	\$65,000	\$77,000
1530 Composting Permit Fees	\$6,375	\$6,500	\$6,500	\$6,500
1540 Fire Inspection Fees	\$0	\$0	\$0	\$0
TOTAL HOME & COMMUNITY SERVICES	\$767,332	\$771,500	\$771,500	\$783,500
Use of Money & Property				
2401 Interest Earnings	\$302,868	\$729,000	\$500,000	\$500,000
2610 Fines & Forfeited Bail	\$127,395	\$150,000	\$110,000	\$100,000
2651 Sale of Recycling Materials	\$9,880	\$7,000	\$9,000	\$8,000
2665 Sale of Equipment	\$7,339	\$0	\$0	\$0
2680 Insurance of Recoveries	\$0	\$0	\$0	\$0
TOTAL USE OF MONEY & PROPERTY	\$447,482	\$886,000	\$619,000	\$608,000
Miscellaneous				
2701 Refund of Prior Yr Expense	\$131,251	\$115,000	\$76,000	\$85,000
2707 Reimb. - Benefits	\$1,642	\$0	\$0	\$0
2709 DBL-Ins Refund	\$204	\$0	\$0	\$0
2710 W/C- Ins Refund	\$0	\$0	\$0	\$0
2719 NYS Retirement Loan	\$0	\$0	\$0	\$0
2770 Miscellaneous	\$6,001	\$0	\$15	\$0
2774 Returned Check Charge	\$405	\$0	\$480	\$0
5710 Proceeds from Serial Bonds	\$0	\$0	\$0	\$0
TOTAL MISCELLANEOUS	\$139,503	\$115,000	\$76,495	\$85,000
State Aid				
3001 State Revenue Sharing	\$67,773	\$58,000	\$69,806	\$69,000
3005 Mortgage Tax Aid	\$1,498,669	\$1,550,000	\$1,438,000	\$1,550,000
Total Estimated Revenue - State Aid	\$1,566,442	\$1,608,000	\$1,507,806	\$1,619,000
TOTAL ESTIMATED OTHER REVENUE	\$3,290,475	\$3,809,000	\$3,666,253	\$3,916,000
Appropriated Fund Balance	\$0	\$0	\$0	\$0
Total Village Estimated Revenues	\$8,150,435	\$9,149,888	\$9,007,140	\$10,008,679
Total Town/Village Revenues	\$45,230,432	\$48,063,012	\$47,323,806	\$50,203,303

COMPARATIVE LEVY FOR TOWN & VILLAGE

Levy For	<u>2007 Amt of Levy</u>	<u>2007 Tax Rate</u>	<u>2008 Amt of Levy</u>	<u>2008 Tax Rate</u>	<u>Tax Rate Incr. (Decr.)</u>
Town/General Fund	\$19,483,386	\$129.296884	#N/A	#N/A	#N/A
Highway Fund	\$4,352,405	\$28.883707	\$4,519,701	\$30.778937	\$1.90
Library Fund	\$2,063,720	\$13.695390	\$2,211,205	\$15.058195	\$1.36
Total Town Tax	\$25,899,511	\$171.875981	#N/A	#N/A	#N/A
Village Fund	\$5,340,887	\$35.443534	\$6,092,679	\$41.490838	\$6.05
Total Town & Village Tax Levy & Rates	\$31,240,398	\$207.319515	#N/A	#N/A	#N/A

Percentage: #N/A

Assessed Valuation: \$146,843,962

**2008 BUDGET
TOWN OF HARRISON
VILLAGE OF HARRISON**

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TOWN OF HARRISON
VILLAGE OF HARRISON**

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TOWN OF HARRISON
VILLAGE OF HARRISON**

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SCHEDULE OF SALARIES OF TOWN / VILLAGE OFFICERS

The proposed annual salaries for the year of 2008 as required by Town Law Section 108, and Village Law, Section 5-508, and published as follows:

OFFICERS:	Town Salary	Village Salary
Supervisor & Mayor	\$155,376	\$0
Deputy Supervisor & Mayor	\$21,834	\$0
Three Councilpersons & Trustees (each)	\$16,834	\$0
Town Clerk & Village Clerk	\$89,557	\$0
Receiver of Taxes	\$89,557	\$0
Two Town/Village Justice (each)	\$53,955	\$0

COMPARISON OF REVENUES

	2007 Budget		2008 Budget		Est. Rev. Incr. (Decr.)
	Est. Revenues	% of Total	Est. Revenues	% of Total	
TOWN SOURCE					
Property Tax Items	\$19,483,386	40.54%	\$19,910,276	39.66%	\$426,890
State & Mortgage Tax Aid	\$1,687,038	3.51%	\$1,704,918	3.40%	\$17,880
Federal Aid	\$0	0.00%	\$0	0.00%	\$0
Fees & Permits	\$3,321,319	6.91%	\$4,244,471	8.45%	\$923,152
Other Revenues	\$3,488,058	7.26%	\$3,096,860	6.17%	(\$391,198)
Sales Tax	\$3,350,000	6.97%	\$3,450,000	6.87%	\$100,000
Approp. of Fund Balance	\$750,000	1.56%	\$750,000	1.49%	\$0
Total	\$32,079,801		\$33,156,525		\$1,076,724
Highway Source					
Property Tax Items	\$4,352,405	9.06%	\$4,519,701	9.00%	\$167,296
Other Revenues	\$199,710	0.42%	\$169,193	0.34%	(\$30,517)
Approp. of Fund Balance	\$0	0.00%	\$0	0.00%	\$0
Total	\$4,552,115		\$4,688,894		\$136,779
Library Source					
Property Tax Items	\$2,063,720	4.29%	\$2,211,205	4.40%	\$147,485
Other Revenues	\$152,488	0.32%	\$88,000	0.18%	(\$64,488)
Approp of Fund Balance	\$65,000	0.00%	\$50,000	0.00%	(\$15,000)
Total	\$2,281,208		\$2,349,205		\$67,997
Village Source					
Property Tax Items	\$5,769,387	12.00%	\$6,913,179	13.77%	\$1,143,792
State & Mortgage Tax Aid	\$1,608,000	3.35%	\$1,619,000	3.22%	\$11,000
Interest Earnings	\$729,000	1.52%	\$500,000	1.00%	(\$229,000)
Other Revenues	\$1,043,500	2.17%	\$976,500	1.95%	(\$67,000)
Approp. of Fund Balance	\$0	0.00%	\$0	0.00%	\$0
Total	\$9,149,888		\$10,008,679		\$858,792
TOTAL	\$48,063,012	100.00%	\$50,203,303	100.00%	\$2,140,291