

TOWN OF HARRISON
VILLAGE OF HARRISON

2009

ADOPTED BUDGET

SUPERVISOR/MAYOR

Joan B. Walsh

COMPTROLLER/TREASURER

Maureen MacKenzie

COUNCIL MEMBERS/TRUSTEES

Joseph Cannella

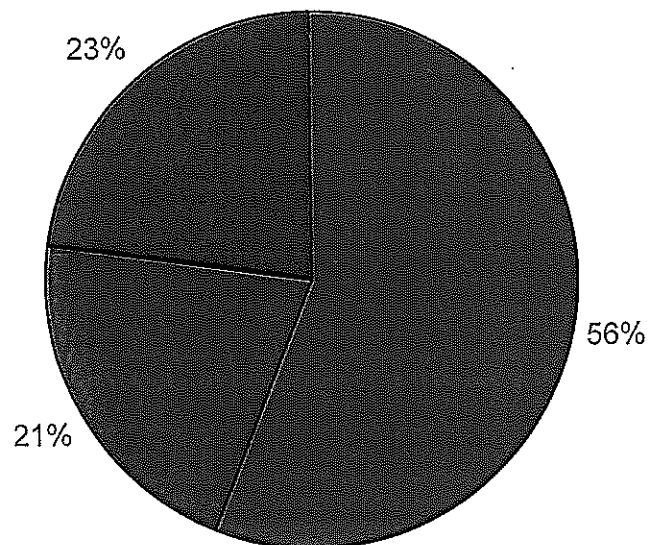
Fred W. Sciliano

Thomas Scappaticci

Patrick A. Vetere

**TOWN / VILLAGE OF HARRISON
TAX RATE BY ENTITY**

SCHOOL TAX RATE	\$598.521790
COUNTY TAX RATE	\$226.126678
TOWN/VILLAGE TAX RATE	\$244.198660
TOTAL	\$1,068.847128



**2009 BUDGET
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 2009 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	\$93,363	\$0
Receiver of Taxes	\$93,363	\$0
Two Town/Village Justice (each)	\$58,498	\$0

SUMMARY OF TOWN & VILLAGE BUDGETS

FUND	Appropriation	Less Estimated Revenues	Less Unexpended Balance	Amount to Be Raised By Tax
Town General Funds	\$34,081,970	\$12,517,301	\$0	\$21,564,669
Highway Funds	\$4,881,369	\$133,719	\$0	\$4,747,650
Library	\$2,358,007	\$57,200	\$0	\$2,300,807
TOTAL TOWN FUNDS	\$41,321,346	\$12,708,220	\$0	\$28,613,126
Village General Funds	\$10,238,166	\$3,199,376	\$0	\$7,038,790
TOTAL TOWN/VILLAGE FUND	\$51,559,512	\$15,907,596	\$0	\$35,651,916

SPECIAL DISTRICTS & ASSESSMENTS

SS1 Sewer District #1	\$3,035	\$0	\$2,500	\$535
SS9 Sewer Maint. District	\$426,212	\$4,000	(\$57,000)	\$479,212
SF1 Water Dist.#1F.P.	\$883,855	\$28,595	\$0	\$855,260
SF2 Water Dist.#2F.P.	\$3,566,376	\$34,024	\$0	\$3,532,352
SF3 Water Dist.#3F.P.	\$31,625	\$0	\$0	\$31,625
SF5 Water Dist.#5F.P.	\$33,633	\$0	\$0	\$33,633

SUMMARY OF TOWN & VILLAGE BUDGETS

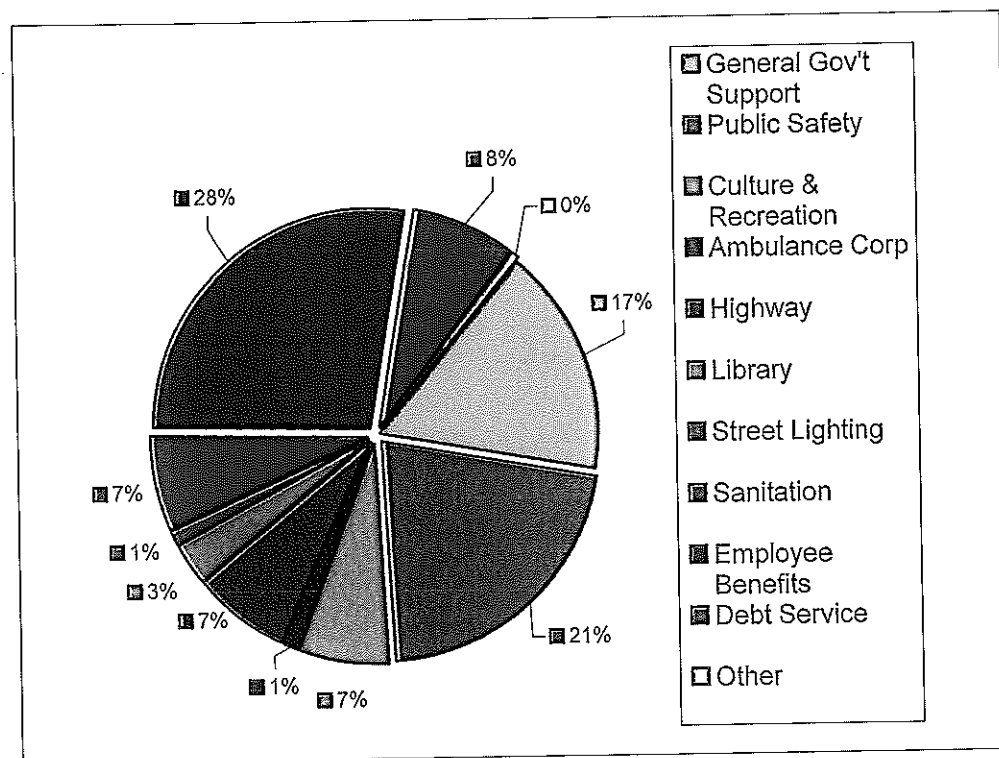
FUND	Appropriation	Less Estimated Revenues	Less Unexpended Balance	Amount to Be Raised By Tax
Plymouth Road Sewer	\$5,279	\$0	\$200	\$5,079
Pleasant Ridge Sewer	\$4,624	\$0	\$0	\$4,624
Pleasant Ridge Sewer 2	\$6,017	\$0	\$40	\$5,977
Pleasant Ridge Sewer 3	\$10,174	\$0	\$2,035	\$8,139
Pleasant Ridge Sewer 4	\$3,335	\$0	356	\$2,979
Pleasant Ridge Sewer 5	\$5,562	\$0	\$0	\$5,562
Old Well Road Sewer	\$30,575	\$0	(\$419)	\$30,994
Old Lyme Road Sewer	\$13,960	\$0	\$0	\$13,960
Total	\$5,024,262	\$66,619	(\$52,288)	\$5,009,931
TOTAL ALL FUNDS	\$56,583,774	\$15,974,215	(\$52,288)	\$40,661,847
ADDITIONAL TAX COLLECTIONS FOR:				
F1 Water Supply #1 (Water Arrears)				\$0
F2 Westchester Joint Water Arrears				\$30,096
P10 Park Lane Sewer (Arrears)				\$0
P10 Park Lane Water (Arrears)				\$0
SF4 Fire District #4 (Purchase)				\$1,053,000
TOTAL TAX LEVY & COLLECTIONS				\$41,744,943

REAL PROPERTY ASSESSED VALUATIONS

	2007	2008	Incr.(Decr.)
Gen'l Town/Village	\$146,843,962	\$145,995,543	(\$848,419)
Special Districts & Assessments			
Sewer District #1	\$9,339,512	\$9,218,172	(\$121,340)
Sewer Maintenance	\$18,314,020	\$18,228,690	(\$85,330)
Fire and Fire Protection Districts			
Water District #1	\$26,773,429	\$26,845,766	\$72,337
Water District #2	\$70,322,593	\$70,053,526	(\$269,067)
Water District #3	\$3,866,996	\$3,840,349	(\$26,647)
Water District #4-Purchase	\$49,592,801	\$48,876,312	(\$716,489)
Water District #5	\$1,034,840	\$1,055,727	\$20,887

2009 FINAL BUDGET

General Gov't Support	\$8,566,151	16.6141%
Public Safety	\$11,025,672	21.3844%
Culture & Recreation	\$3,504,111	6.7962%
Ambulance Corp	\$536,204	1.0400%
Highway	\$3,671,629	7.1211%
Library	\$1,672,679	3.2442%
Street Lighting	\$457,921	0.8881%
Sanitation	\$3,609,588	7.0008%
Employee Benefits	\$14,189,341	27.5203%
Debt Service	\$4,076,525	7.9064%
Other	\$249,691	0.4843%
Total	\$51,559,512	100%



2009 APPROPRIATION COMPARISON BY DEPARTMENT

	2008 Appropriation	2009 Appropriation	Increase (Decr.)	% Incr. (Decr.)
Town Fund				
General Government Support				
Town Board	\$75,281	\$72,431	(\$2,850)	-3.79%
Town Justice	\$480,125	\$560,288	\$80,163	16.70%
Supervisor	\$354,751	\$346,242	(\$8,509)	-2.40%
Comptroller	\$300,053	\$338,947	\$38,894	12.96%
Audit & Accounting	\$31,720	\$33,280	\$1,560	4.92%
Receiver of Taxes	\$195,966	\$209,412	\$13,446	6.86%
Purchasing	\$216,487	\$236,995	\$20,508	9.47%
Assessor	\$333,511	\$384,084	\$50,573	15.16%
Town Clerk	\$211,965	\$221,917	\$9,952	4.70%
Archive Grant	\$16,148	\$10,765	(\$5,383)	-33.33%
Town Attorney	\$270,415	\$368,224	\$97,809	36.17%
Town Engineering	\$362,077	\$303,826	(\$58,251)	-16.09%
Board of Elections	\$62,300	\$51,000	(\$11,300)	-18.14%
Comm of Public Works	\$396,409	\$415,463	\$19,054	4.81%
Central Services	\$213,603	\$235,114	\$21,511	10.07%
Central Data Proc.	\$524,254	\$307,124	(\$217,130)	-41.42%
General Town Bldg.	\$1,763,844	\$1,889,200	\$125,356	7.11%
Central Garage	\$739,331	\$653,771	(\$85,560)	-11.57%
Special Items	\$2,093,133	\$1,500,550	(\$592,583)	-28.31%
TOTAL GGS	\$8,641,373	\$8,138,633	(\$502,740)	-5.82%
PUBLIC SAFETY				
Law Enforcement	\$8,929,040	\$9,719,916	\$790,876	8.86%
Law Enforcement Benefits	\$5,696,066	\$5,864,947	\$168,881	2.96%
Youth Forum	\$69,462	\$84,541	\$15,079	21.71%
Traffic	\$180,590	\$187,592	\$7,002	3.88%
Safety From Animals	\$37,975	\$40,000	\$2,025	5.33%
Fire Inspector	\$305,002	\$253,493	(\$51,509)	-16.89%
Safety Insp.(Bldg.)	\$744,577	\$740,130	(\$4,447)	-0.60%
TOTAL Public Safety	\$15,962,712	\$16,890,619	\$927,907	5.81%
HEALTH				
Volunteer Amb. Corp.	\$527,200	\$536,204	\$9,004	1.71%
TRANSPORTATION				
Street Lighting	\$319,300	\$457,921	\$138,621	43.41%

2009 APPROPRIATION COMPARISON BY DEPARTMENT

	2008 Appropriation	2009 Appropriation	Increase (Decr.)	% Incr.(Decr.)
Town Fund				
Publicity	\$6,000	\$0	(\$6,000)	-100.00%
Economic Assistant Community Services	\$100,612	\$102,206	\$1,594	1.58%
Culture & Recreation				
Recreation	\$1,839,886	\$1,851,965	\$12,079	0.66%
Parks & Playgrounds	\$1,262,551	\$1,356,160	\$93,609	7.41%
Purchase Free Library	\$258,529	\$258,529	\$0	0.00%
Historian	\$26,260	\$19,957	(\$6,303)	-24.00%
Celebration	\$17,500	\$17,500	\$0	0.00%
Total Culture/Rec.	\$3,404,726	\$3,504,111	\$99,385	2.92%
Home & Community Services				
Zoning Board of Appeals	\$11,705	\$8,200	(\$3,505)	-29.94%
Planning Board	\$126,630	\$133,286	\$6,656	5.26%
Cable TV Research	\$0	\$0	\$0	0.00%
Tree Removal/Replacement	\$17,000	\$0	(\$17,000)	-100.00%
Total Home & Comm. Services	\$155,335	\$141,486	(\$13,849)	-8.92%
Employee Benefits	\$4,039,267	\$4,310,790	\$271,523	6.72%
Total Town Fund	\$33,156,525	\$34,081,970	\$925,446	2.79%
Library	\$1,670,072	\$1,672,679	\$2,607	0.16%
Library Benefits	\$679,133	\$685,328	\$6,195	0.91%
Public Library	\$2,349,205	\$2,358,007	\$8,802	0.37%
Highway	3,570,294	3,671,629	\$101,335	2.84%
Highway Benefits	\$1,118,600	\$1,209,740	\$91,140	8.15%
Highway	\$4,688,894	\$4,881,369	\$192,475	4.10%
Total Town Funds	\$40,194,624	\$41,321,346	\$1,126,723	2.80%

2009 APPROPRIATION COMPARISON BY DEPARTMENT

	2008 Appropriation	2009 Appropriation	Inc. (Dec.)	% Incr.(Decr.)
VILLAGE FUND				
General Government Support				
Village Mayor	\$427	\$0	(\$427)	-100.00%
Audit & Accounting	\$17,080	\$17,920	\$840	4.92%
Village Attorneys	\$185,637	\$136,598	(\$49,039)	-26.42%
Special Items	\$607,088	\$273,000	(\$334,088)	-55.03%
Total GGS	\$810,232	\$427,518	(\$382,714)	-47.24%
Culture & Recreation				
Celebration	\$6,000	\$6,000	\$0	0.00%
Home & Community Services				
Sanitation	\$3,559,612	\$3,609,588	\$49,976	1.40%
Employee Benefits	\$2,018,229	\$2,118,536	\$100,307	4.97%
Interfund Transfers	\$3,614,607	\$4,076,525	\$461,918	12.78%
Total Village Fund	\$10,008,679	\$10,238,166	\$229,488	2.29%
Total Town & Village Funds Excludes Districts	\$50,203,303	\$51,559,512	\$1,356,211	2.70%

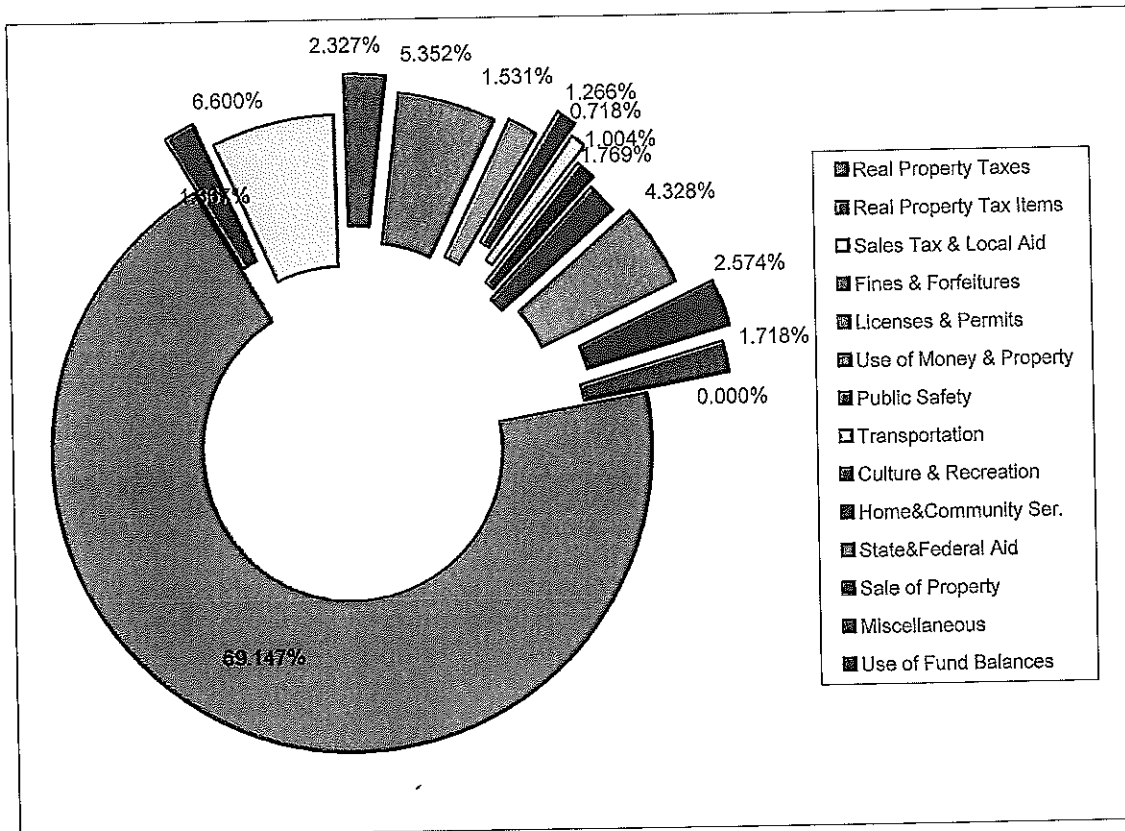
COMPARISON OF APPROPRIATIONS

	<u>2008 Budget Appropriation</u>	<u>% Of Total</u>	<u>2009 Budget Appropriation</u>	<u>% Of Total</u>	Appropriation Incr. (Decr.)
Town Fund					
General Gov't Support	8,542,423	17.02%	8,055,183	15.62%	(\$487,240)
Public Safety	15,962,712	31.80%	16,890,619	32.76%	\$927,907
Health	\$527,200	1.05%	\$536,204	1.04%	\$9,004
Street Lighting	\$319,300	0.64%	\$457,921	0.89%	\$138,621
Publicity	\$6,000	0.01%	\$0	0.00%	(\$6,000)
Economic Assistance	\$100,612	0.20%	\$102,206	0.20%	\$1,594
Home & Community Ser	155,335	0.31%	141,486	0.27%	(\$13,849)
Culture & Recreation	3,503,676	6.98%	3,587,561	6.96%	\$83,885
Employee Benefits	\$4,039,267	8.05%	\$4,310,790	8.36%	\$271,523
Total Town Fund	33,156,525		34,081,970		\$925,445
Highway Fund					
Transportation	\$4,688,894	9.34%	\$4,881,369	9.47%	\$192,475
Library Fund					
Culture & Recreation	\$2,349,205	4.68%	\$2,358,007	4.57%	\$8,802
Village Fund					
General Gov't Support	810,232	1.61%	427,518	0.83%	(\$382,714)
Culture & Recreation	\$6,000	0.01%	\$6,000	0.01%	\$0
Home/Community Srvc.	\$3,559,612	7.09%	\$3,609,588	7.00%	\$49,976
Employee Benefits	\$2,018,229	4.02%	\$2,118,536	4.11%	\$100,307
Interfund Transfers	\$3,614,607	7.20%	\$4,076,525	7.91%	\$461,918
Total Village Fund	\$10,008,679		\$10,238,166		\$229,488
Total Town & Village Funds	\$50,203,303	100.00%	\$51,559,512	100.00%	\$1,356,209

Town / Village of Harrison

Revenues

Real Property Taxes	\$35,651,916	69.1471%
Real Property Tax Items	\$859,476	1.6670%
Sales Tax & Local Aid	\$3,400,000	6.6001%
Fines & Forfeitures	\$1,200,000	2.3274%
Licenses & Permits	\$2,759,300	5.3517%
Use of Money & Property	\$789,200	1.5307%
Public Safety	\$653,000	1.2665%
Transportation	\$370,000	0.7176%
Culture & Recreation	\$517,550	1.0038%
Home&Community Ser.	\$912,100	1.7690%
State&Federal Aid	\$2,231,389	4.3278%
Sale of Property	\$1,327,000	2.5737%
Miscellaneous	\$885,581	1.7176%
Use of Fund Balances	\$0	0.0000%
Total Revenues	\$51,559,512	100.0000%

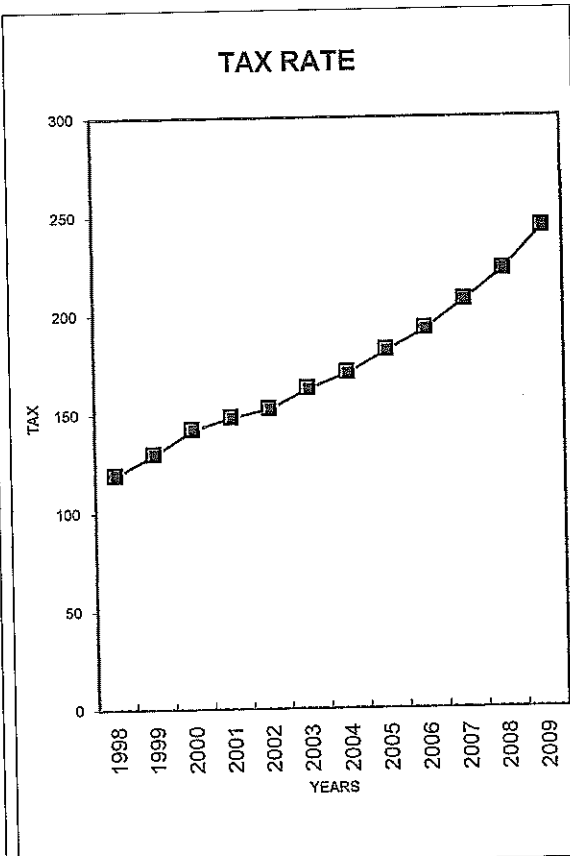
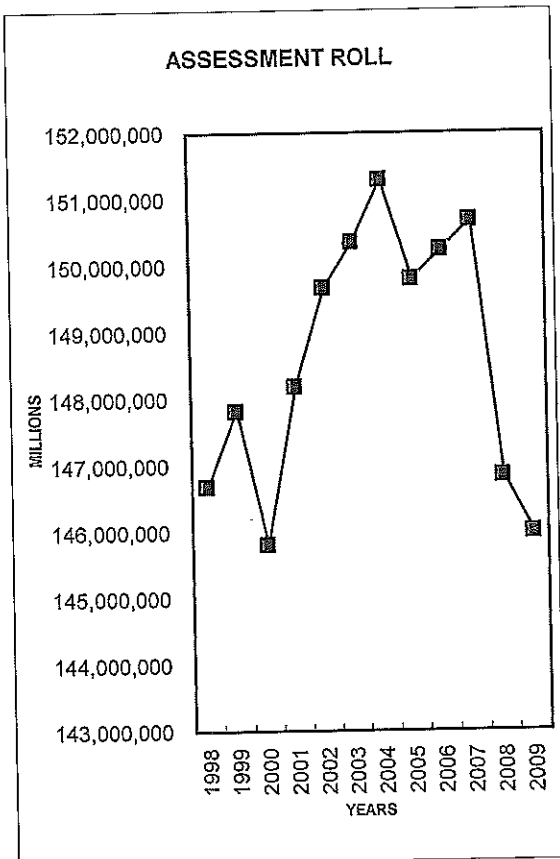


COMPARISON OF REVENUES

	2008 Budget		2009 Budget		
	<u>Est. Revenues</u>	<u>% of Total</u>	<u>Est. Revenues</u>	<u>% of Total</u>	<u>Est. Rev. Incr. (Decr.)</u>
TOWN SOURCE					
Property Tax Items	\$19,910,276	39.66%	\$21,564,669	41.82%	\$1,654,393
State & Mortgage Tax Aid	\$1,704,918	3.40%	\$1,151,489	2.23%	(\$553,429)
Federal Aid	\$0	0.00%	\$0	0.00%	\$0
Fees & Permits	\$4,244,471	8.45%	\$3,758,400	7.29%	(\$486,071)
Other Revenues	\$3,096,860	6.17%	\$4,232,412	8.21%	\$1,135,552
Sales Tax	\$3,450,000	6.87%	\$3,375,000	6.55%	(\$75,000)
Approp. of Fund Balance	\$750,000	1.49%	\$0	0.00%	(\$750,000)
Total	\$33,156,525		\$34,081,970		\$925,445
Highway Source					
Property Tax Items	\$4,519,701	9.00%	\$4,747,650	9.21%	\$227,949
Other Revenues	\$169,193	0.34%	\$133,719	0.26%	(\$35,474)
Approp. of Fund Balance	\$0	0.00%	\$0	0.00%	\$0
Total	\$4,688,894		\$4,881,369		\$192,475
Library Source					
Property Tax Items	\$2,211,205	4.40%	\$2,300,807	4.46%	\$89,602
Other Revenues	\$88,000	0.18%	\$57,200	0.11%	(\$30,800)
Approp of Fund Balance	\$50,000	0.00%	\$0	0.00%	(\$50,000)
Total	\$2,349,205		\$2,358,007		\$8,802
Village Source					
Property Tax Items	\$6,913,179	13.77%	\$7,898,266	15.32%	\$985,087
State & Mortgage Tax Aid	\$1,619,000	3.22%	\$1,071,900	2.08%	(\$547,100)
Interest Earnings	\$500,000	1.00%	\$180,000	0.35%	(\$320,000)
Other Revenues	\$976,500	1.95%	\$1,088,000	2.11%	\$111,500
Approp. of Fund Balance	\$0	0.00%	\$0	0.00%	\$0
Total	\$10,008,679		\$10,238,166		\$229,488
TOTAL	\$50,203,303	100.00%	\$51,559,512	100.00%	\$1,356,209

Town/Village of Harrison Comparison by Year

Year	Assessed Value	Tax Rate
1998	146,696,445	119.423896
1999	147,828,244	130.002688
2000	145,817,924	142.513268
2001	148,192,772	148.640851
2002	149,679,512	153.016516
2003	150,364,908	163.132323
2004	151,296,926	171.08649
2005	149,804,821	182.347964
2006	150,251,341	193.041169
2007	150,687,204	207.319515
2008	146,843,962	222.915948
2009	145,995,543	244.19866



COMPARATIVE LEVY FOR TOWN & VILLAGE

Levy For	<u>2008</u> <u>Amt of Levy</u>	<u>2008</u> <u>Tax Rate</u>	<u>2009</u> <u>Amt of Levy</u>	<u>2009</u> <u>Tax Rate</u>	<u>Tax Rate</u> <u>Incr. (Decr.)</u>
Town/General Fund	\$19,910,276	\$135.587979	\$21,564,669	\$147.707721	\$12.12
Highway Fund	\$4,519,701	\$30.778937	\$4,747,650	\$32.519143	\$1.74
Library Fund	\$2,211,205	\$15.058195	\$2,300,807	\$15.759433	\$0.70
Total Town Tax	\$26,641,182	\$181.425111	\$28,613,126	\$195.986298	\$14.56
Village Fund	\$6,092,679	\$41.490838	\$7,038,790	\$48.212362	\$6.72
Total Town & Village Tax Levy & Rates	\$32,733,861	\$222.915948	\$35,651,916	\$244.198660	\$21.28

Percentage: 9.547%

Assessed Valuation: \$145,995,543

COMPARATIVE TAX LEVY FOR DISTRICTS

LEVY FOR	2008 Amt. of Levy	2008 Tax Rate	2009 Amt. of Levy	2009 Tax Rate	Tax Rate Incr.(Decr.)
Water Dist. #1 F.P.	1,036,013	38.695566	855,260	\$31.858283	-6.83728339
Water Dist. #2 F.P.	3,584,222	50.968286	3,532,352	\$50.423615	-0.54467135
Water Dist. #3 F.P.	31,685	8.193699	31,625	\$8.234929	0.041229648
Water Dist. #5 F.P.	20,595	19.901627	33,633	\$31.857668	11.95604075
Sewer Dist. #1	653	0.069918	535	\$0.058038	-0.01188046
Sewer Maint. Dist.	484,388	26.449026	479,212	\$26.288889	-0.16013744
Park Lane Sewer- S/A	0	Spec.Assess	0	Spec.Assess	Spec. As.
Park Lane Water- S/A	0	Spec.Assess	0	Spec.Assess	Spec. As.
Plymouth Road Sewer S/A	5,261	Spec. Assess	5,079	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sew S/A	4,812	Spec. Assess	4,624	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 2	6,182	Spec. Assess	5,977	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 3	8,662	Spec. Assess	8,139	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 4	3,918	Spec. Assess	2,979	Spec. Assess	Spec. As.
Pleasant Ridge Rd Sewer 5	5,597	Spec. Assess	5,562	Spec. Assess	Spec. As.
Old Well Road	31,622	Spec. Assess	30,994	Spec. Assess	Spec. As.
Old Lyme Road Sewer	13,810	Spec. Assess	13,960	Spec. Assess	Spec. As.
Sub Total Districts	5,237,420		5,009,931		
Fire District #4	1,169,563	23.583322	1,053,000	\$21.544179	-2.0391433
Water #2 Arrears	0	Spec. Assess	30,096	Spec. Assess	Spec. As.
Park Lane Sewer (Arrears)	1,001	Spec. Assess	0	Spec. Assess	Spec. As.
Park Lane Water (Arrears)	6,582	Spec. Assess	0	Spec. Assess	Spec. As.
Water #1 Arrears	0	Spec. Assess	0	Spec. Assess	Spec. As.
	1,177,146		1,083,096		
Total Districts	6,414,566		6,093,027		

ESTIMATED REVENUES

	2007 Actual Receipts	2008 Final Budget	2008 Year End Estimate	2009 Adopted Budget
Town Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$19,483,386	\$19,910,276	\$19,910,276	\$21,564,669
General Government Support				
1255 Town Clerk Fees	\$6,096	\$7,000	\$4,500	\$7,000
Public Safety				
1260 Franchise Fees	\$15,119	\$16,271	\$16,271	\$10,000
1520 Police Fees	\$2,200	\$3,000	\$3,000	\$3,000
1523 Westchester Co. Prison	\$14,731	\$15,000	\$15,000	\$15,000
1525 Police Burglar Alarms	\$101,855	\$100,000	\$90,000	\$225,000
1526 Police Special Detail Fees	\$299,740	\$250,000	\$225,000	\$250,000
1529 Police Donations	\$600	\$0	\$0	\$0
1540 Fire Inspection Fees	\$82,334	\$115,000	\$115,000	\$150,000
1560 Sub-Division Insp. Fees	\$12,800	\$10,000	\$0	\$0
TOTAL PUBLIC SAFETY	\$529,379	\$509,271	\$464,271	\$653,000
Transportation				
1740 Parking Permits	\$247,772	\$245,000	\$255,000	\$300,000
TOTAL TRANSPORTATION	\$247,772	\$245,000	\$255,000	\$300,000
Culture & Recreation				
2001 Park & Recreation Charges	\$438,525	\$420,000	\$450,000	\$485,000
2012 Recreation Concessions	\$1,915	\$750	\$2,441	\$2,450
2051 Recreation Commission	\$24	\$100	\$0	\$100
TOTAL CULTURE & RECREATION	\$440,464	\$420,850	\$452,441	\$487,550
Home & Community Services				
2110 Zoning Board Fees	\$5,600	\$5,000	\$5,000	\$5,000
2115 Planning Board Fees	\$86,696	\$25,000	\$25,000	\$23,000
2116 Community Services	\$1,355	\$1,000	\$800	\$800
2117 Senior Lunch Program Fees	\$7,303	\$8,000	\$7,300	\$7,300
2752 Community Serv.Transport	\$3,410	\$3,000	\$3,000	\$3,000
TOTAL HOME & COMMUNITY SERV	\$104,364	\$42,000	\$41,100	\$39,100
Use of Money & Property				
2401 Interest Earnings	\$678,670	\$1,000,000	\$400,000	\$380,000
2410 Rental of Real Property	\$53,607	\$50,000	\$53,900	\$53,000
TOTAL USE OF MONEY & PROPERTY	\$732,277	\$1,050,000	\$453,900	\$433,000

ESTIMATED REVENUES

	2007 Actual Receipts	2008 Final Budget	2008 Year End Estimate	2009 Adopted Budget
Licenses & Permits				
1170 Cable T.V.	\$381,870	\$375,000	\$405,000	\$420,000
2540 Games of Chance / Bingo Licenses	\$712	\$0	\$360	\$300
2544 Dog Licenses	\$3,385	\$3,000	\$3,000	\$3,000
2545 Other Licenses	\$11,268	\$8,200	\$8,600	\$6,000
2555 Building Fees & Permits	\$2,507,704	\$3,000,000	\$2,200,000	\$2,200,000
2557 Wetland Permits	\$12,143	\$0	\$8,238	\$0
2560 Street Opening Permits	\$3,200	\$55,000	\$5,500	\$130,000
2590 Licenses & Permits	\$0	\$0	\$0	\$0
1440 Engineering Fees	\$0	\$0	\$0	\$0
TOTAL LICENSES & PERMITS	\$2,920,282	\$3,441,200	\$2,630,698	\$2,759,300
 2610 Fines & Forfeitures	 \$750,178	 \$750,000	 \$950,000	 \$1,200,000
TOTAL FINES & FORFEITURES	\$750,178	\$750,000	\$950,000	\$1,200,000
Sale of Property & Compensation For Loss				
2660 Sale of Real Property	\$420,908	\$0	\$0	\$1,327,000
2665 Sales of Equipment	\$0	\$0	\$0	\$0
2680 Insurance Recovery	\$28,156	\$0	\$0	\$0
TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	\$449,064	\$0	\$0	\$1,327,000
 Miscellaneous				
2701 Refund Prior Year Exp.	\$155,053	\$600,000	\$600,000	\$150,000
2705 Gifts & Donations	\$6,750	\$0	\$0	\$0
2707 Reimb. for Benefits	\$41,882	\$45,605	\$35,000	\$45,677
2708 Reimb. Health Ins-Pol	\$2,368	\$3,000	\$2,556	\$4,180
2709 DBL Ins Refund	\$1,802	\$3,000	\$544	\$600
2713 Vision Reimbursement	\$622	\$0	\$670	\$0
2717 Dental Reimbursement	\$2,294	\$0	\$2,117	\$0
2718 Dental Reimbursement-Police	\$2,822	\$0	\$4,700	\$0
2725 Medicare Part D Reimbursement	\$258,364	\$200,000	\$236,000	\$250,000
2770 Miscellaneous Revenues	\$1,509	\$1,500	\$1,189	\$301,500
2771 ETPA Income	\$4,260	\$4,605	\$4,905	\$4,605
2774 Returned Check Charge	\$345	\$300	\$330	\$300
TOTAL MISCELLANEOUS	\$478,071	\$858,010	\$888,011	\$756,862

ESTIMATED REVENUES

	2007 Actual Receipts	2008 Final Budget	2008 Year End Estimate	2009 Adopted Budget
State Aid				
3001 State Revenue Sharing	\$136,144	\$136,000	\$123,650	\$123,000
3005 Mortgage Tax Aid	\$1,436,004	\$1,550,000	\$939,000	\$1,000,000
3089 Archive Grant	\$36,179	\$0	\$0	\$10,765
3800 State Aid	\$5,561	\$5,000	\$3,589	\$3,589
3018 Miscellaneous State Aid	\$10,465	\$0	\$0	\$0
3820 Youth Program	\$13,918	\$13,918	\$13,918	\$14,135
Total Estimated Revenues From State Aid	\$1,638,271	\$1,704,918	\$1,080,157	\$1,151,489
Federal Aid				
4090 Police Grant	\$0	\$0	\$6,718	\$0
4091 Police-Miscellaneous	\$31,701	\$0	\$0	\$0
TOTAL FEDERAL AID	\$31,701	\$0	\$6,718	\$0
Local Aid				
1120 County Sales Tax	\$3,343,235	\$3,450,000	\$3,350,000	\$3,375,000
2397 Other Local Gov't. Aid	\$21,573	\$18,000	\$19,991	\$28,000
Total Estimated Revenues From Local Aid	\$3,364,808	\$3,468,000	\$3,369,991	\$3,403,000
TOTAL ESTIMATED REVENUE	\$11,692,727	\$12,496,249	\$10,596,787	\$12,517,301
Total Estimated Unexpended Balances				
5999 Appropriated Fund Balance	\$0	\$750,000	\$750,000	\$0
Total Estimated Revenues, Unexpended Balances-Town	\$0	\$750,000	\$750,000	\$0
TOTAL TOWN REVENUES	\$31,176,113	\$33,156,525	\$31,257,063	\$34,081,970

ESTIMATED REVENUES

	2007 Actual Receipts	2008 Final Budget	2008 Year End Estimate	2009 Adopted Budget
Highway Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$4,352,405	\$4,519,701	\$4,519,701	\$4,747,650
Transportation				
2302 Snow Removal Service	\$87,357	\$70,000	\$70,000	\$70,000
TOTAL TRANSPORTATION	\$87,357	\$70,000	\$70,000	\$70,000
Use of Money & Property				
2665 Sales of Equipment	\$0	\$0	\$0	\$0
2401 Interest & Earnings	\$72,899	\$75,000	\$35,000	\$42,000
TOTAL USE OF MONEY & PROPERTY	\$72,899	\$75,000	\$35,000	\$42,000
Miscellaneous				
2701 Refund of Prior Year Expenses	\$25,960	\$5,000	\$5,000	\$5,000
2707 Reimb. for Benefits	\$14,210	\$19,193	\$15,338	\$16,719
2709 DBL-Ins Refund	\$0	\$0	\$0	\$0
3018 Miscellaneous State Aid	\$80,245	\$0	\$0	\$0
4091 Miscellaneous Federal Aid	\$92,047	\$0	\$0	\$0
TOTAL MISCELLANEOUS	\$212,462	\$24,193	\$20,338	\$21,719
TOTAL ESTIMATED OTHER REVENUE	\$372,718	\$169,193	\$125,338	\$133,719
5999 Appropriated Fund Balance	\$0	\$0	\$0	\$0
Total Highway Estimated Revenues	\$4,725,123	\$4,688,894	\$4,645,039	\$4,881,369
Library Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$2,063,720	\$2,211,205	\$2,211,205	\$2,300,807
Culture & Recreation				
2082 Library Fines & Fees	\$26,220	\$30,000	\$28,600	\$30,000
Miscellaneous				
2701 Refund of a Prior Year	\$0	\$0	\$0	\$0
2707 Reimb. Health Insurance	\$0	\$0	\$0	\$0
2709 DBL Ins. Refund	\$442	\$0	\$1,190	\$0
2770 Miscellaneous	\$120	\$0	\$0	\$0
TOTAL MISCELLANEOUS	\$562	\$0	\$1,190	\$0
Use of Money & Property				
2401 Interest & Earnings	\$36,680	\$50,000	\$16,000	\$19,200
State Aid				
3840 Library State Aid	\$9,156	\$8,000	\$8,000	\$8,000
TOTAL ESTIMATED OTHER REVENUE	\$72,618	\$88,000	\$53,790	\$57,200
5999 Appropriated Fund Balance	\$0	\$50,000	\$50,000	\$0
Total Library Estimated Revenues	\$2,136,338	\$2,349,205	\$2,314,995	\$2,358,007
TOTAL TOWN FUNDS REVENUE	\$38,037,574	\$40,194,624	\$38,217,097	\$41,321,346

ESTIMATED REVENUES

	2007 Actual Receipts	2008 Final Budget	2008 Year End Estimate	2009 Adopted Budget
Village Revenues				
Real Property Tax Items				
1001 Real Property Taxes	\$5,670,663	\$6,092,679	\$6,092,679	\$7,038,790
1002 Exemption Voids	\$158,655	\$10,000	\$18,000	\$10,000
1081 Payment in Lieu of Taxes	\$22,778	\$410,500	\$413,917	\$424,476
1090 Interest and Penalties on RPT	\$555,044	\$400,000	\$400,000	\$425,000
1091 Admin Tax Collection Fees	\$70	\$0	\$0	\$0
TOTAL OTHER REAL PROP. TAX ITEMS	\$736,547	\$820,500	\$831,917	\$859,476
Home & Community Services				
1125 Utilities Tax	\$716,449	\$700,000	\$750,000	\$785,000
1501 Composting	\$63,530	\$77,000	\$70,000	\$81,000
1530 Composting Permit Fees	\$6,500	\$6,500	\$7,675	\$7,000
1540 Fire Inspection Fees	\$0	\$0	\$0	\$0
TOTAL HOME & COMMUNITY SERVICES	\$786,479	\$783,500	\$827,675	\$873,000
Use of Money & Property				
2401 Interest Earnings	\$578,234	\$500,000	\$150,000	\$180,000
2610 Fines & Forfeited Bail	\$113,214	\$100,000	\$100,000	\$100,000
2651 Sale of Recycling Materials	\$11,099	\$8,000	\$15,000	\$15,000
2665 Sale of Equipment	\$0	\$0	\$0	\$0
2680 Insurance of Recoveries	\$0	\$0	\$930	\$0
TOTAL USE OF MONEY & PROPERTY	\$702,547	\$608,000	\$265,930	\$295,000
Miscellaneous				
2701 Refund of Prior Yr Expense	\$115,000	\$85,000	\$100,000	\$100,000
2707 Reimb. - Benefits	\$0	\$0	\$0	\$0
2709 DBL-Ins Refund	\$0	\$0	\$0	\$0
2710 W/C- Ins Refund	\$0	\$0	\$0	\$0
2719 NYS Retirement Loan	\$0	\$0	\$0	\$0
2770 Miscellaneous	\$15	\$0	\$0	\$0
2774 Returned Check Charge	\$540	\$0	\$225	\$0
5710 Proceeds from Serial Bonds	\$0	\$0	\$0	\$0
TOTAL MISCELLANEOUS	\$115,555	\$85,000	\$100,225	\$100,000
State Aid				
3001 State Revenue Sharing	\$69,806	\$69,000	\$71,900	\$71,900
3018 Miscellaneous State Aid	\$13,708	\$0	\$0	\$0
4091 Miscellaneous Federal Aid	\$42,768	\$0	\$0	\$0
3005 Mortgage Tax Aid	\$1,436,004	\$1,550,000	\$939,000	\$1,000,000
Total Estimated Revenue - State Aid	\$1,562,286	\$1,619,000	\$1,010,900	\$1,071,900
TOTAL ESTIMATED OTHER REVENUE	\$3,903,414	\$3,916,000	\$3,036,647	\$3,199,376
Appropriated Fund Balance	\$0	\$0	\$0	\$0
Total Village Estimated Revenues	\$9,574,077	\$10,008,679	\$9,129,326	\$10,238,166
Total Town/Village Revenues	\$47,611,651	\$50,203,303	\$47,346,423	\$51,559,512

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
<u>TOWN/VILLAGE BOARD</u>				
	Councilperson/Trustee (4)			
	Deputy Supervisor	\$21,834	\$21,834	\$21,834
		\$16,834	\$16,834	\$16,834
		\$16,834	\$16,834	\$16,834
		\$16,834	\$16,834	\$16,834
	Total	\$72,336	\$72,336	\$72,336
		4		4
<u>TOWN JUSTICE</u>				
	Town/Village Justice (2)	\$53,955	\$56,113	\$58,498
		\$53,955	\$56,113	\$58,498
	Court Clerk	\$92,794	\$94,650	\$98,673
	Deputy Court Clerk*	\$10,000	\$10,000	\$10,000
IX	Senior Office Assistant/Automated	\$65,016	\$70,152	\$73,134
IX-2	Assistant Court Clerk	\$46,799	\$54,989	\$61,896
IX-2	Assistant Court Clerk	\$46,799	\$54,989	\$61,896
III	Intermediate Clerk	\$40,722	\$43,939	\$45,806
	*Stipend			
	Total	\$410,040	\$440,945	\$468,401
		7		7
<u>SUPERVISOR</u>				
	Supervisor/Mayor	\$155,376	\$155,376	\$155,376
	Confidential Secretary to Supervisor	\$59,138	\$21,351	\$46,342
X-3	Personnel Manager	\$64,952	\$64,952	\$71,694
VII-5	Office Assistant Automated Systems	\$47,485	\$59,151	\$61,678
	Total	\$326,951	\$300,830	\$335,090
		4		4

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
<u>COMPTROLLER</u>				
	Comptroller/Treasurer	\$100,348	\$106,368	\$110,889
X-4	Staff Assistant Finance Administration	\$63,169	\$68,158	\$75,038
IX-4	Senior Payroll Clerk	\$0	\$0	\$66,928
VII-3	Office Assistant/Financial Support	\$0	\$0	\$53,358
VII	Payroll Clerk	\$54,830	\$60,346	\$0
IV	Intermediate Account Clerk & Typist	\$43,572	\$48,219	\$0
	Total	\$261,919	\$283,091	\$306,213
		4		4
<u>RECEIVER OF TAXES</u>				
	Receiver of Taxes	\$89,557	\$89,557	\$93,363
VII	Office Assistant/Financial Support	\$54,830	\$59,162	\$61,676
III	Intermediate Clerk	\$40,722	\$43,939	\$45,806
	Total	\$185,109	\$192,658	\$200,845
		3		3
<u>PURCHASING</u>				
	Director of Purchasing	\$89,558	\$94,724	\$98,750
VI	Purchase Clerk	\$50,490	\$54,480	\$56,794
VI-3	Purchase Clerk	\$42,915	\$45,994	\$50,842
	Total	\$182,963	\$195,198	\$206,386
		3		3
<u>ASSESSOR</u>				
	Town Assessor	\$118,690	\$121,064	\$126,209
	Deputy Town Assessor	\$79,846	\$79,846	\$83,239
IX	Assessment Clerk	\$65,016	\$70,134	\$73,134
	Stipend Deputy Town Assessor	\$8,000	\$8,000	\$8,000
	Total	\$271,552	\$279,044	\$290,582
		3		3

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SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
<u>TOWN/VILLAGE CLERK</u>				
	Town/Village Clerk	\$89,557	\$89,557	\$93,363
	Deputy Town/Village Clerk	\$54,000	\$54,000	\$56,295
	Total	\$143,557	\$143,557	\$149,658
VI	Senior Clerk(Permanent P/T)	\$35,000	\$45,803	\$50,000
		3		3
<u>LAW DEPARTMENT</u>				
	Town Attorney	\$61,879	\$63,117	\$65,799
		\$0	\$0	\$65,799
	Stipends for Attorney's \$5,000 each (2)	\$0	\$10,000	\$10,000
X	Senior Law Steno	\$70,817	\$76,412	\$79,659
X	Senior Office Assistant-Law	\$70,817	\$76,559	\$79,659
	Total	\$203,513	\$226,088	\$300,916
		3		4
<u>ENGINEERING</u>				
	Town/Village Engineer Stipend	\$14,000	\$14,000	\$14,000
XII	Senior Civil Engineer	\$87,890	\$94,833	\$98,864
	Stipend Deputy Town/Village Engineer	\$9,000	\$10,760	\$10,760
X-1	Jr. Civil Engineer	\$55,947	\$0	\$0
XI-5	Assistant Civil Engineer	\$74,629	\$80,460	\$86,404
VII-2	Office Assistant/Automated Systems	\$44,711	\$48,243	\$53,736
	Stipend for Office Assistant.Automated	\$8,000	\$7,850	\$8,000
	Total	\$294,177	\$256,146	\$271,764
		3		3
<u>DEPARTMENT OF PUBLIC WORKS</u>				
	Commissioner of Public Works	\$139,360	\$142,040	\$148,077
	Deputy Commissioner of Public Works	\$114,400	\$116,688	\$121,647
IX	Senior Office Assist Office Manager	\$65,016	\$70,134	\$73,134
VII-5	Jr. Administrative Assistant	\$49,348	\$53,627	\$58,994
	Total	\$368,124	\$382,489	\$401,852
		4		4
<u>CENTRAL SERVICES</u>				
III	Messenger	\$40,722	\$43,939	\$45,806
III	Telephone Operator	\$40,722	\$43,939	\$45,806
	Total	\$81,444	\$87,878	\$91,612
	Part Time Central Services	\$19,650	\$19,650	\$15,000
		4		2

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
<u>DIV. OF BUILDINGS AND PARKS MAINT.</u>				
<u>GENERAL TOWN BUILDINGS</u>				
	General Foreman (.5)	\$47,476	\$47,476	\$49,494
	Lead Mtce Mechanic II	\$69,702	\$75,207	\$78,405
	Lead Mtce Mechanic Electrical	\$68,338	\$73,737	\$76,871
	Mtce Mechanic Repair (1)	\$63,315	\$69,396	\$72,345
	General Repairman (6)	\$60,759	\$65,558	\$68,345
		\$60,759	\$65,558	\$68,345
		\$60,759	\$65,558	\$68,345
		\$60,759	\$65,558	\$68,345
		\$60,759	\$65,558	\$68,345
		\$60,759	\$65,558	\$68,345
	Laborer (6)	\$57,492	\$15,153	\$0
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$45,994	\$49,627	\$57,881
		\$52,752	\$56,920	\$64,670
	Park Attendant (2)	\$36,005	\$38,844	\$40,495
		\$36,005	\$38,844	\$40,495
	Total	\$1,071,601	\$1,106,688	\$1,149,406
		181/2		17 1/2
<u>DIV. OF EQUIPMENT MAINT.</u>				
	General Foreman	\$94,952	\$79,606	\$98,987
	Auto Mechanic (4)	\$64,553	\$70,711	\$73,715
		\$64,553	\$70,711	\$73,715
		\$64,553	\$48,148	\$58,972
		\$64,553	\$45,989	\$58,972
	Senior Auto Mechanic(3)	\$67,066	\$72,364	\$75,440
		\$67,066	\$72,364	\$75,440
		\$67,066	\$5,081	\$0
		\$67,066	\$72,364	\$75,440
	Total	\$621,428	\$537,338	\$590,681
		9		8
<u>CENTRAL DATA PROCESSING</u>				
	Manager of Information Systems	\$118,690	\$121,064	\$0
	Assistant Systems Analyst-Programmer	\$85,203	\$85,203	\$88,824
	Coordinator of Computer Services	\$81,771	\$81,771	\$89,246
VI11-4	Office Assistant Automated System	\$50,490	\$51,269	\$56,502
X-4	Network Administrator (Police Dept)	\$60,000	\$21,786	\$0
	Total	\$396,154	\$361,093	\$234,572
		5		3

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget</u> 2008	<u>Adjusted Budget</u> 2008	2009
<u>LAW ENFORCEMENT</u>				
<u>CIVILIAN EMPLOYEES</u>				
IX	Senior Office Assistant-Police	\$65,016	\$74,812	\$79,659
VII	Office Assistant /Automated Systems	\$54,830	\$60,479	\$61,676
VII	Office Assistant /Automated Systems	\$54,830	\$59,162	\$61,676
VII	Office Assistant /Automated Systems	\$54,830	\$59,162	\$61,676
V	Parking Enforcement Officer (1)	\$46,799	\$50,493	\$52,642
X-4	Coordinator of Computer Services	\$0	\$0	\$72,962
III-2	Intermediate Typist	\$40,722	\$32,988	\$38,841
	Total Clerical	\$317,027	\$337,096	\$429,132
		6		7
<u>POLICE DEPARTMENT</u>				
	Police Chief	\$146,257	\$148,303	\$154,606
	Police Captain	\$121,597	\$133,793	\$139,479
	Police Lieutenant-Detective (1)	\$105,597	\$114,803	\$119,682
	Police Lieutenant 2	\$103,997	\$73,229	\$0
		\$103,997	\$113,076	\$117,882
		\$103,997	\$113,076	\$117,882
		\$103,997	\$51,588	\$0
	Police Sergeant 9	\$91,998	\$100,129	\$104,384
		\$91,998	\$100,129	\$104,384
		\$91,998	\$100,129	\$104,384
		\$91,998	\$100,129	\$104,384
		\$91,998	\$100,129	\$104,384
		\$91,998	\$43,383	\$0
		\$91,998	\$100,129	\$104,384
		\$91,998	\$100,129	\$104,384
		\$91,998	\$100,129	\$104,384
		\$91,998	\$100,129	\$104,384
	Police Sergeant Detective (1)	\$91,998	\$100,133	\$107,516
	Police Officer Detective (9)	\$87,198	\$94,950	\$98,985
		\$87,198	\$94,950	\$98,985
		\$87,198	\$94,950	\$98,985
		\$87,198	\$94,950	\$98,985
		\$87,198	\$94,950	\$98,985
		\$87,198	\$94,950	\$98,985
		\$87,198	\$94,950	\$98,985
		\$87,198	\$94,950	\$98,985
		\$0	\$94,950	\$98,985
	Police Officer 1st Grade Canine Officer	\$83,998	\$90,634	\$94,486
	Police Sergeant-Canine Officer	\$83,998	\$105,135	\$109,603

SALARY SCHEDULES

[illegible]

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
	Police Officer Grade 2 (13)	\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$62,462	\$67,364	\$79,051
		\$58,137	\$62,697	\$74,201
		\$58,137	\$62,697	\$74,201
		\$58,137	\$62,697	\$74,201
		\$58,137	\$62,697	\$74,201
	Police officer Grade 3 (4)	\$50,559	\$54,553	\$65,713
		\$50,559	\$54,553	\$65,713
		\$50,559	\$54,553	\$65,713
		\$50,559	\$54,553	\$65,713
	Police Officer Grade 4 (2)	\$0	\$50,594	\$61,536
		\$0	\$20,856	\$56,383
	Total Police Total on Police Force 72 Active	\$6,125,936	\$6,414,580	\$6,634,230
		76		72
	<u>SCHOOL CROSSING GUARDS</u>			
	School Crossing Guards	\$175,000	\$175,000	\$190,000
	<u>YOUTH FORUM</u>			
X	Senior Office Assistant/Police Dept	\$65,016	\$74,793	\$79,659
	Total Youth Forum	\$65,016	\$74,793	\$79,659
		1		1
	<u>TRAFFIC DEPARTMENT</u>			
VIII	Laborer (2)	\$59,636	\$64,342	\$67,082
		\$59,636	\$64,342	\$67,082
	Total Traffic	\$119,272	\$128,684	\$134,164
		2		2

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
<u>FIRE DISTRICT #2</u>				
	Fire Fighter 1st Grade (12)	\$89,318	\$89,318	\$92,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
		\$86,318	\$86,318	\$89,986
	Fire Fighter 2nd Grade (1)	\$70,269	\$69,807	\$82,777
	Fire Fighter 4th Grade (1)	\$52,947	\$52,952	\$62,682
	Fire Fighter 5th Grade (1)	\$43,739	\$10,518	\$47,744
	Total	\$1,205,771	\$1,172,093	\$1,276,035
		15		15
* Includes \$3,000 stipend for extra services				
Budget 2008 for Fire Union settled.				
<u>FIRE INSPECTION</u>				
	Fire Inspector	\$89,558	\$91,349	\$95,231
IX	Senior Office Assistant Automated Systems	\$65,016	\$70,153	\$73,134
X-1	Assistant Fire Inspector	\$65,000	\$0	\$0
		3		2
	Total	\$219,574	\$161,502	\$168,365
<u>SAFETY INSPECTION (BLDG. DEPT.)</u>				
	Building Inspector	\$118,690	\$121,064	\$126,209
X	Assistant Bldg Inspector	\$70,817	\$76,361	\$79,659
	Stipend Deputy Bldg Inspector	\$12,000	\$12,000	\$12,000
X	Assistant Bldg Inspector	\$70,817	\$76,412	\$79,659
X	Assistant Bldg Inspector	\$67,604	\$72,945	\$79,659
X	Code Enforcement Officer	\$72,595	\$72,571	\$79,659
X-1	Code Enforcement Officer	\$51,364	\$0	\$0
VII-3	Office Assistant/Automated Systems	\$44,761	\$48,297	\$53,784
IX-3	Senior Office Assistant Office Manager	\$54,831	\$59,163	\$65,443
VI-5	Senior Clerk	\$46,799	\$51,735	\$56,500
	Total	\$610,278	\$590,548	\$632,572
		9		8

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
<u>DIV. OF HIGHWAY AND ST. LIGHTING</u>				
HIGHWAY ROADS				
	General Foreman	\$69,702	\$98,708	\$104,250
	Foreman (3.5)	\$34,851	\$37,604	\$39,202
		\$69,702	\$75,208	\$78,405
		\$69,702	\$75,208	\$78,405
		\$69,702	\$75,208	\$78,405
	Heavy MEO (7)	\$63,315	\$68,866	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
	MEO (9)	\$60,759	\$65,559	\$68,345
		\$60,759	\$65,559	\$68,345
		\$60,759	\$65,559	\$68,345
		\$60,759	\$62,805	\$68,345
		\$60,759	\$64,302	\$68,345
		\$60,759	\$65,559	\$68,345
		\$60,759	\$65,559	\$68,345
		\$60,759	\$65,559	\$68,345
		\$60,759	\$65,338	\$68,345
	Road Maintainer (7.5)	\$28,746	\$31,017	\$32,335
		\$0	\$62,034	\$0
		\$0	\$57,209	\$0
		\$57,492	\$7,144	\$64,670
		\$57,492	\$61,156	\$64,670
		\$57,492	\$43,306	\$0
		\$52,752	\$56,772	\$64,670
		\$52,752	\$56,645	\$64,670
		\$45,994	\$49,627	\$57,881
		\$45,994	\$49,627	\$57,881
		\$45,994	\$49,627	\$57,881

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
HIGHWAY ROADS CONT.				
	Park Attendant(1)	\$36,005	\$38,844	\$40,495
	Total	\$1,784,408	\$1,995,985	\$2,005,340
		30		29
<u>HIGHWAY SNOW MISC.</u>				
	MEO	\$60,759	\$65,559	\$68,345
	Road Maintainer (1)	\$57,492	\$61,688	\$64,670
	Total	\$118,251	\$127,247	\$133,015
		2		2
<u>COMMUNITY SERVICES</u>				
	Program Director/Senior Citizens	\$56,253	\$56,253	\$58,644
<u>RECREATION DEPARTMENT</u>				
	Superintendent of Recreation	\$120,848	\$123,265	\$128,504
	Asst. Superintendent of Recreation	\$100,348	\$100,348	\$104,613
X-D	Rec. Supervisor/Senior Citizens	\$76,963	\$27,948	\$0
X-D	Rec. Supervisor/Senior Citizens	\$76,963	\$83,043	\$86,572
X-D	Recreation Supervisor	\$76,963	\$83,043	\$86,572
X-D	Recreation Supervisor	\$76,963	\$83,043	\$86,572
X-D-2	Recreation Supervisor	\$0	\$0	\$74,625
IX-D2	Senior Office Assistant/Recreation	\$57,509	\$62,253	\$69,074
V11-D3	Recreation Leader	\$54,126	\$66,996	\$0
V11-D3	Recreation Leader	\$54,126	\$61,318	\$63,980
IX-4	Senior Office Assistant/Automated	\$65,133	\$63,139	\$69,477
V-D	Recreation Assistant	\$52,944	\$57,127	\$59,554
V	Recreation Assistant	\$52,944	\$50,457	\$52,642
VII-D-2	Senior Recreation Leader	\$0	\$44,668	\$58,740
	Total Recreation	\$865,830	\$906,648	\$940,925
		12		12
<u>PARKS & PLAYGROUNDS</u>				
	General Foreman (1/2)	\$47,476	\$47,476	\$49,494
	Park Foreman	\$69,702	\$75,208	\$78,405
	HMEO (2)	\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
	MEO (4)	\$60,759	\$65,559	\$68,345
		\$60,759	\$65,559	\$68,345
		\$60,759	\$65,339	\$68,345
		\$60,759	\$65,559	\$68,345
	Laborer (6)	\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget</u> <u>2008</u>	<u>2009</u>
	Laborer Cont.	\$57,492	\$62,034	\$64,670
		\$45,994	\$49,627	\$57,881
	Park Attendant(1)	\$36,005	\$38,820	\$40,495
	Total	\$856,303	\$922,109	\$967,695
		14 1/2		14 1/2
<u>PUBLIC LIBRARY</u>				
	Library Director	\$97,110	\$97,110	\$101,237
VII	Library Assistant	\$52,089	\$59,162	\$61,676
VII	Principal Library Clerk	\$54,830	\$59,162	\$61,676
IX	Librarian II (5)	\$65,016	\$70,152	\$73,134
IX		\$65,016	\$70,152	\$73,134
IX		\$65,016	\$70,152	\$73,134
IX		\$65,016	\$70,152	\$73,134
IX		\$65,016	\$70,152	\$73,134
VIII	Librarian I (3)	\$59,636	\$64,347	\$67,082
VIII-4		\$52,111	\$56,227	\$61,977
VIII		\$59,636	\$64,347	\$67,082
VII-A	Caretaker (1)	\$57,467	\$62,007	\$64,642
III-4	Library Clerks (5)	\$36,485	\$39,638	\$43,330
III		\$40,722	\$43,939	\$45,806
III		\$40,722	\$43,939	\$45,806
III		\$40,722	\$43,939	\$45,806
III-5		\$37,378	\$40,332	\$44,339
III	Intermediate Typist (1)	\$40,722	\$43,939	\$45,806
	Total	\$994,710	\$1,068,848	\$1,121,935
		18		18
V	Senior Typist p/t	\$20.26		
III	Library Clerk p/t	\$17.56		
III	Library Clerk p/t	\$16.90		

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

PLANNING BOARD

VI	Secretary to Planning & Zoning	\$50,490	\$54,479	\$56,794
		1		1

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contracts settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget 2008</u>	<u>2009</u>
<u>SEWER MTCE. DISTRICT</u>				
	Foreman (.5)	\$34,851	\$37,604	\$39,202
	HMEO	\$63,315	\$69,396	\$72,345
	Road Maintainer (1.5)	\$57,492	\$47,117	\$51,736
		\$28,746	\$31,017	\$32,335
	Total	\$184,404	\$185,134	\$195,618
		3		3
<u>SANITATION</u>				
	General Foreman	\$89,558	\$89,558	\$93,364
	Recycling Foreman	\$69,702	\$0	\$0
	Heavy MEO (10)	\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$32,580	\$0
		\$63,315	\$69,396	\$72,345
		\$63,315	\$68,232	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
		\$63,315	\$69,396	\$72,345
	Sanitation Man Drivers (7)	\$58,092	\$62,442	\$65,345
		\$58,092	\$62,681	\$65,345
		\$58,092	\$62,681	\$65,345
		\$58,092	\$32,058	\$0
		\$58,092	\$62,681	\$65,345
		\$58,092	\$62,681	\$65,345
		\$58,092	\$62,034	\$0
		\$58,092	\$29,346	\$0
		\$58,092	\$62,681	\$65,345
		\$58,092	\$62,681	\$65,345
	Sanitation Workers (23)	\$57,492	\$61,323	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$61,920	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$61,806	\$64,670

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

SALARY SCHEDULES

<u>GRADE</u>	<u>DEPARTMENT & TITLE</u>	<u>Budget 2008</u>	<u>Adjusted Budget</u> <u>2008</u>	<u>2009</u>
	Sanitation Worker cont'	\$57,492	\$61,324	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$61,797	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$62,034	\$64,670
		\$57,492	\$61,797	\$64,670
		\$52,752	\$56,948	\$64,670
		\$57,492	\$61,028	\$64,670
		\$0	\$59,703	\$64,670
		\$57,492	\$62,034	\$64,670
		\$45,994	\$44,380	\$51,736
		\$45,994	\$49,627	\$57,881
		\$45,994	\$48,746	\$57,881
Total		\$2,662,235	\$2,749,673	\$2,735,127
		45		41
<u>LAW DEPARTMENT</u>				
	Deputy Village Attorney	\$61,879	\$63,117	\$0
	Deputy Village Attorney	\$61,879	\$63,117	\$65,799
	Village Attorney	\$61,879	\$61,431	\$65,799
	Stipend for Deputy Village Attorney	\$0	\$5,000	\$5,000
Total		\$185,637	\$124,548	\$136,598
		3		2
GRAND TOTALS		\$21,541,913	\$22,176,052	\$23,031,162

Budget 2008 Union Salaries reflect salaries from 2006 prior to raises of 2007&2008. 2008 Budget was Adopted prior to contract settlement.

TOWN/VILLAGE OF HARRISON
STATEMENT OF INDEBTEDNESS
2009 BUDGET

ISSUE DATE	INTEREST RATE	TOTAL BOND PRINC & INTEREST		PRINCIPAL PAYMENTS 2009	INTEREST PAYMENTS 2009	PRINCIPAL BALANCE 2009	INTEREST BALANCES 2009	PRINCIPAL & INTEREST BALANCES 2009	MATURITY DATE
		AT 12/31/08	AT 12/31/08						
Jan-15	4.750%	\$ 13,984.36	\$	2,500.00	\$ 534.37	\$ 10,000.00	\$ 949.99	\$ 10,949.99	Jan-2013
Jun-92	5.600%	\$ 162,600.00	\$	50,000.00	7,000.00	\$ 100,000.00	\$ 5,600.00	\$ 105,600.00	Jun-2011
Apr-94	5.500%	\$ 570,000.00	\$	100,000.00	25,200.00	\$ 400,000.00	\$ 44,800.00	\$ 444,800.00	Jun-2013
Dec-95	5.000%	\$ 776,970.00	\$	95,000.00	33,065.00	\$ 550,000.00	\$ 98,905.00	\$ 648,905.00	Dec-2015
Dec-95	5.600%	\$ 83,400.00	\$	25,000.00	4,200.00	\$ 50,000.00	\$ 4,200.00	\$ 54,200.00	Dec-2011
Dec-96	4.800%	\$ 1,094,900.00	\$	225,000.00	46,600.00	\$ 725,000.00	\$ 98,300.00	\$ 823,300.00	Dec-2016
Dec-96	5.100%	\$ 247,662.58	\$	25,000.00	10,518.76	\$ 175,000.00	\$ 37,143.82	\$ 212,143.82	Dec-2016
Sep-98	4.100%	\$ 3,122,100.00	\$	375,000.00	110,475.00	\$ 2,250,000.00	\$ 386,625.00	\$ 2,636,625.00	Sep-2018
Sep-98	4.750%	\$ 189,390.00	\$	15,000.00	7,147.50	\$ 135,000.00	\$ 32,242.50	\$ 167,242.50	Sep-2018
Dec-98	4.250%	\$ 1,320,390.00	\$	135,000.00	47,205.00	\$ 945,000.00	\$ 193,185.00	\$ 1,138,185.00	Dec-2018
May-99	4.500%	\$ 1,947,868.75	\$	100,000.00	68,962.50	\$ 1,425,000.00	\$ 353,906.25	\$ 1,778,906.25	May-2019
Jul-99	4.940%	\$ 758,530.00	\$	85,000.00	32,327.50	\$ 540,000.00	\$ 101,202.50	\$ 641,202.50	Oct-2015
Dec-99	5.000%	\$ 256,031.28	\$	100,000.00	11,468.76	\$ 125,000.00	\$ 19,562.52	\$ 144,562.52	Dec-2014
Aug-00	4.850%	\$ 4,059,193.76	\$	325,000.00	158,275.00	\$ 2,825,000.00	\$ 750,918.76	\$ 3,575,918.76	Aug-2020
Aug-00	5.125%	\$ 555,295.06	\$	30,000.00	21,677.50	\$ 380,000.00	\$ 123,617.56	\$ 503,617.56	Aug-2020
Sep-01	3.900%	\$ 1,953,181.32	\$	100,000.00	63,293.76	\$ 1,375,000.00	\$ 414,887.56	\$ 1,789,887.56	Sep-2021
Dec-02	3.200%	\$ 3,190,724.94	\$	225,000.00	98,681.26	\$ 2,300,000.00	\$ 567,043.68	\$ 2,867,043.68	Dec-2022
Dec-03	2.750%	\$ 2,969,021.30	\$	405,000.00	84,326.26	\$ 2,250,000.00	\$ 229,695.04	\$ 2,479,695.04	Dec-2014
Dec-04	3.625%	\$ 6,996,481.22	\$	260,000.00	197,606.26	\$ 4,975,000.00	\$ 1,563,874.95	\$ 6,538,874.95	Dec-2023
Dec-04	4.500%	\$ 670,606.28	\$	85,000.00	27,268.76	\$ 485,000.00	\$ 73,337.52	\$ 558,337.52	Dec-2014
Dec-05	3.750%	\$ 7,555,202.48	\$	390,000.00	227,565.00	\$ 5,560,000.00	\$ 1,377,637.48	\$ 6,937,637.48	Dec-2019
Dec-06	3.750%	\$ 10,925,224.99	\$	495,000.00	325,906.26	\$ 7,920,000.00	\$ 2,184,318.73	\$ 10,104,318.73	Dec-2019
Dec-07	4.000%	\$ 9,657,197.39	\$	205,310.00	267,881.16	\$ 6,210,000.00	\$ 2,974,006.23	\$ 9,184,006.23	Dec-2028
Jun-08	3.125%	\$ 8,876,518.75	\$	295,000.00	367,887.50	\$ 6,610,000.00	\$ 1,603,631.25	\$ 8,213,631.25	Jun-2021
Jun-08	4.125%	\$ 8,559,367.65	\$	-	360,628.24	\$ 5,733,820.00	\$ 2,464,919.41	\$ 8,198,739.41	Jun-2027
		\$ 76,511,842.11	\$	4,147,810.00	2,605,701.35	\$ 54,053,820.00	\$ 15,704,510.75	\$ 69,758,330.75	

**Town of Harrison
Statement of Indebtedness
2009 Budget**

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2008</u>	<u>Due 2009</u>	<u>Balance 12/31/2009</u>	<u>Final Maturity Date</u>
<u>BONDS</u>						
<u>Village Fund</u>						
Public Improvements	06/92	5.60%	23,100	7,000	16,100	06/11
Public Improvements	04/94	5.50%	500,000	100,000	400,000	04/13
Public Improvements	12/96	4.80%	674,000	193,000	481,000	12/16
Public Improvements	09/98	4.10%	1,446,000	257,000	1,189,000	09/18
Public Improvements	12/98	4.25%	340,000	60,000	280,000	12/18
Public Improvements	05/99	4.50%	1,065,000	70,000	995,000	05/19
Public Improvements	12/99	5.00%	44,400	44,400	0	12/14
Public Improvements	08/00	4.85%	3,088,800	319,900	2,768,900	08/20
Public Improvements	09/01	3.90%	529,000	42,000	487,000	09/21
Public Improvements	12/02	3.20%	2,233,000	205,000	2,028,000	12/22
Public Improvements	12/03	2.75%	2,546,844	388,501	2,158,343	12/14
Public Improvements	12/04	3.625%	4,799,922	238,391	4,561,531	12/23
Pension Bond	12/04	4.50%	570,000	85,000	485,000	12/14
Public Improvements	12/05	3.75%	5,436,402	356,337	5,080,065	12/20
Public Improvements	12/06	3.75%	7,121,079	418,887	6,702,192	12/21
Public Improvements	12/07	4.00%	4,929,810	157,769	4,772,041	12/28
Public Improvements	06/08	3.125%	6,905,000	295,000	6,610,000	06/21
Public Improvements	06/08	4.125%	5,733,820	0	5,733,820	06/27
Total Village			\$47,986,177	\$3,238,185	\$44,747,992	

TOWN OF HARRISON

2009 Budget

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 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.

The June 2008 Bonding will be in the amount of \$6,905,000 and \$5,733,820. The Purpose of the Bond Issue for \$6,905,000 in Village consists of the following: Renovation of the athletic fields at Passidomo Park \$1,700,000 Phase II of the renovation of the athletic fields at Passidomo Park \$3,763,000. Streetscape improvements in West Harrison \$1,442,000. The Purpose of the Bond Issue for \$5,733,820 in Village consists of the following: Phasell of the renovations of the athletic fields at Passidomo Park \$847,000. Planning and design costs in connection with improvements to the Passidomo Pool \$41,000. Relocation of underground cable & phone lines on Lk Street \$550,000. General construction & electrical components of the Mintzer Center Annex \$1,424,000. Planning & design costs in connection with improvements to the Passidomo Pool \$103,000. Planning & design cost in connection with the proposed Passidomo Pk Recreation Building \$42,200. HVAC & plumbing components of the Mintzer Center Annex \$426,420. Lake St Improvements \$2,300,000.

The June 2008 Bond Anticipation Note will be in the amount of \$1,833,000. The purpose of the Bond Anticipation Note issue is for Certioraries.

The December 2008 Bond Anticipation Note will be in the amount of \$10,080,870. The purpose of the Note issue consists of the following: \$6,091,000 is for Construction of a new pool at Passidomo Park. \$312,000 is for Lake Street Streetscape Project. \$960,000 is for Increase and Improvement of the facilities of the Sewer District. \$1,860,000 is for Drainage Improvements. \$103,000 is for Sidewalks. \$288,400 is for Road Resurfacing. \$206,000 is for DPW Facility Design. \$50,470 is for Gleason Garage. \$210,000 is for WJWW Improvements.

TOWN OF HARRISON

2009 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2008</u>	<u>Due 2009</u>	<u>Balance 12/31/2009</u>	<u>Final Maturity Date</u>
<u>SEWER DISTRICT #1</u>						
Public Improvement	01/15	4.75%	12,500	2,500	10,000	01/13
Total Sewer District #1			\$12,500	\$2,500	\$10,000	
 <u>SEWER MAINTENANCE FUND</u>						
Mamaroneck Valley Sewer	12/96	4.80%	215,000	25,000	190,000	12/16
Sewer Pump Station Rep	12/02	3.20%	44,000	3,000	41,000	12/22
Total Sewer Maintenance Fund			\$259,000	\$28,000	\$231,000	

TOWN OF HARRISON

2009 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2008</u>	<u>Due 2009</u>	<u>Balance 12/31/2009</u>	<u>Final Maturity Date</u>
<u>WATER DISTRICTS</u>						
<u>Water District #2</u>						
Improvements to System	09/98	4.10%	107,000	12,000	95,000	09/18
Infrastructure Improve	09/98	4.10%	450,000	45,000	405,000	09/18
DWSRF	07/99	4.94%	625,000	85,000	540,000	10/15
Alamit Acquisition	12/99	5.00%	150,000	25,000	125,000	12/14
Various	12/04	3.65%	435,078	21,609	413,469	12/23
Total Water District #2			\$1,767,078	\$188,609	\$1,578,469	
<u>Water District #2</u>						
Water District #2 Improve	06/92	5.60%	126,900	43,000	83,900	06/11
Water District #2 Improve	12/95	5.00%	645,000	95,000	550,000	12/15
Rye Lake Supply	09/98	4.10%	216,467	21,648	194,819	09/18
Construct Upper High Booster Station	09/98	4.10%	243,533	24,352	219,181	09/18
Increase & Improve Facilities water dist#2	09/98	4.10%	106,000	10,000	96,000	09/18
Water Dist#2	12/98	4.250%	728,000	74,000	654,000	12/18
Water Dist#2 Clean Line Water Mains	05/99	4.50%	460,000	30,000	430,000	05/19
Water Dist#2 Improvements	08/00	4.85%	61,200	5,100	56,100	08/20
Water Dist#2 Improvements	09/01	3.90%	690,000	41,000	649,000	09/21
Water Dist #2 Improvements	12/02	3.20%	210,000	15,000	195,000	12/22
Improvements	12/05	3.75%	513,598	33,663	479,935	12/19
Improvements	12/06	3.65%	1,293,921	76,113	1,217,808	12/21
Improvements	12/07	4.00%	1,485,500	47,541	1,437,959	12/28
Total Water District #2			\$6,780,119	\$516,417	\$6,263,702	
Total Water Districts			\$8,547,197	\$705,026	\$7,842,171	

TOWN OF HARRISON

2009 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2008</u>	<u>Due 2009</u>	<u>Balance 12/31/2009</u>	<u>Final Maturity Date</u>
<u>FIRE DISTRICTS</u>						
<u>Fire District #1</u>						
Fire House Addition & Repairs	12/96	5.10%	200,000	25,000	175,000	12/16
Fire Dist #1 Truck	08/00	5.125%	410,000	30,000	380,000	08/20
Total Fire District #1			\$610,000	\$55,000	\$555,000	
<u>Fire District #2</u>						
Fire Truck	12/95	5.60%	75,000	25,000	50,000	12/11
Fire Truck	09/98	4.75%	150,000	15,000	135,000	09/18
Total Fire District #2			\$225,000	\$40,000	\$185,000	
Total Fire Districts			\$835,000	\$95,000	\$740,000	

TOWN OF HARRISON

2009 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2008</u>	<u>Due 2009</u>	<u>Balance 12/31/2009</u>	<u>Final Maturity Date</u>
<u>SPECIAL ASSESSMENTS</u>						
Pymouth Road Sewer	12/96	4.70%	24,000	3,000	21,000	12/16
Pleasant Ridge Rd Sewer #1	12/96	4.70%	37,000	4,000	33,000	12/16
Pleasant Ridge Rd Sewer #2	09/98	4.10%	56,000	5,000	51,000	09/18
Pleasant Ridge Rd Sewer #3	12/99	4.90%	18,600	18,600	0	12/09
Pleasant Ridge Rd Sewer #4	12/99	4.90%	12,000	12,000	0	12/09
Pleasant Ridge Rd Sewer #5	12/02	3.20%	38,000	2,000	36,000	12/22
Pleasant Ridge Rd Sewer #5	12/03	2.50%	14,735	2,248	12,487	12/14
Plymouth Road Sewer #2	12/98	4.25%	12,000	1,000	11,000	12/18
Old Well Sewer District	09/01	3.90%	256,000	17,000	239,000	09/21
Old Well Sewer District	12/03	2.50%	17,682	2,697	14,985	12/14
Old Lyme Sewer District	12/03	2.50%	75,739	11,554	64,185	12/14
Total Special Assessments			\$561,756	\$79,099	\$482,657	
TOTAL BONDS			58,201,630	4,147,810	54,053,820	

TOWN OF HARRISON

2009 Budget

	<u>Date of Issue</u>	<u>Interest Rate</u>	<u>Balance 12/31/2008</u>	<u>Due 2009</u>	<u>Balance 12/31/2009</u>
SPECIAL ASSESSMENTS					
BOND ANTICIPATION NOTES					
Bond Anticipation Note 2008	06/08	2.50%	1,833,000	0	1,833,000
Bond Anticipation Note 2008	12/08	1.00%	10,080,870	0	10,080,870
Total S/A Ban's			\$11,913,870	\$0	\$11,913,870

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est 2008	Adopted Budget 2009
Town Board				
1-1010				
102 Salaries	69,748	72,336	72,336	72,336
403 Office Supplies	0	95	0	95
406 Travel/Conference	1,290	2,850	2,000	0
433 Memberships & Dues	0	0	0	0
Total Contractual	1,290	2,945	2,000	95
Total Town Board	71,038	75,281	74,336	72,431
 Town Justice				
1-1110				
102 Salaries	412,448	410,040	439,977	468,401
120 Over Time	4,367	5,000	7,216	5,000
130 P/T Salaries	11,615	14,000	11,783	7,800
181 Longevity	5,050	4,735	9,138	8,072
Total Personal Services	433,480	433,775	468,114	489,273
210 Furniture & Furnishings	0	0	0	300
220 Office Equipment	0	0	0	0
Total Equipment	0	0	0	300
403 Office Supplies	1,097	2,500	2,021	1,900
406 Travel/Conference	1,957	3,000	2,500	300
407 Special Services	34,743	35,000	35,000	65,000
430 Printing & Stationary	4,638	4,000	2,800	1,500
433 Memberships & Dues	485	600	535	600
445 Books & Publications	1,591	1,000	1,503	1,165
486 Meals: Jurors/Prisoners	15	250	250	250
Total Contractual	44,526	46,350	44,609	70,715
Total Town Justice	478,006	480,125	512,723	560,288

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Supervisor				
1-1220				
102 Salaries	251,620	326,951	294,428	335,090
120 Over Time	0	0	0	0
130 PartTime Salaries	0	1,500	0	0
182 Salaries-Vac & Ret	0	0	0	0
Total Personal Services	251,620	328,451	294,428	335,090
210 Furniture & Furnishing	0	2,000	0	0
Total Equipment	0	2,000	0	0
403 Office Supplies	1,060	2,400	900	800
406 Travel/Conference/Meetings	56	1,000	300	0
407 Special Service	0	0	0	0
417 Postage	3,639	6,000	2,000	2,500
418 Telephone	3,488	4,000	1,300	1,352
430 Printing & Stationary	7,919	8,000	6,600	5,000
433 Memberships & Dues	2,757	2,400	3,015	1,500
445 Books & Publications	514	500	435	0
470 Gasoline	0	0	0	0
Total Contractual	19,433	24,300	14,550	11,152
Total Supervisor	271,053	354,751	308,978	346,242

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Comptroller				
1-1315				
102 Salaries	262,961	261,919	283,600	306,213
120 Overtime	23,818	20,000	15,000	15,000
130 PartTime Salaries	10,319	9,000	14,000	8,000
181 Longevity	1,000	699	1,040	1,084
Total Personal Services	298,098	291,618	313,640	330,297
220 Office Equipment	341	500	0	0
Total Equipment	341	500	0	0
403 Office Supplies	906	2,500	1,300	1,000
406 Travel/Conference/Meetings	672	1,000	400	0
407 Special Service	1,539	1,000	0	5,000
418 Telephone	1,770	1,900	1,300	1,000
430 Printing & Stationary	652	650	0	650
433 Memberships & Dues	305	650	400	500
445 Books & Publications	223	235	457	500
Total Contractual	6,067	7,935	3,857	8,650
Total Comptroller	304,506	300,053	317,497	338,947
 Audit & Accounting				
1-1320				
407 Special Services	31,460	31,720	31,720	33,280
Total Audit & Accounting	31,460	31,720	31,720	33,280

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Receiver of Taxes				
1-1330				
102 Salaries	185,946	185,109	192,710	200,845
120 Over Time	0	1,000	0	500
181 Longevity	2,000	1,592	2,496	2,602
Total Personal Services	187,946	187,701	195,206	203,947
210 Furniture & Furnishings	0	700	758	0
220 Office Equipment	84	200	0	100
Total Equipment	84	900	758	100
403 Office Supplies	118	300	146	200
406 Travel/ Conference/Meetings	1,779	0	0	0
407 Special Services	0	240	240	240
418 Telephone	631	625	625	650
430 Printing & Stationary	4,112	6,000	3,500	4,000
433 Memberships & Dues	200	200	275	275
Total Contractual	6,840	7,365	4,786	5,365
Total Receiver of Taxes	194,870	195,966	200,750	209,412

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Purchasing				
1-1345				
102 Salaries	175,321	182,963	194,681	206,386
120 Overtime	0	0	1,000	0
130 Part-Time Salaries	2,965	5,000	1,610	1,250
181 Longevity	2,250	2,949	6,226	5,036
Total Personal Services	180,536	190,912	203,517	212,672
210 Furniture & Furnishings	0	0	0	0
240 Other Equipment	0	0	0	0
Total Equipment	0	0	0	0
403 Office Supplies	21,637	22,000	21,048	22,000
407 Special Service	3,318	0	0	0
410 Material & Supplies	946	1,000	203	500
418 Telephone	982	1,200	719	748
430 Printing & Stationary	179	375	100	375
445 Books & Publications	1,451	1,000	645	700
Total Contractual	28,513	25,575	22,715	24,323
Total Purchasing	209,049	216,487	226,232	236,995

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Assessor				
1-1355				
102 Salaries	260,207	271,552	277,875	290,582
120 OverTime Salaries	2,267	6,000	1,500	3,000
130 PartTime Salaries	7,920	12,000	1,000	0
181 Longevity	4,050	3,359	7,058	5,904
Total Personal Services	274,444	292,911	287,433	299,486
210 Furniture & Furnishings	508	1,000	0	500
220 Office Equipment	434	750	0	0
240 Other Equipment	0	0	0	0
Total Equipment	942	1,750	0	500
403 Office Supplies	120	1,000	200	600
406 Travel/Conference/Meetings	1,990	2,500	2,120	1,500
407 Special Services	2,505	8,500	2,800	65,000
415 Schooling	0	2,500	1,714	1,783
418 Telephone	1,916	2,000	1,745	1,815
423 Uniforms/Shoe/Tool Allow	0	500	0	500
428 Legal Notices	121	350	350	450
430 Printing & Stationary	311	10,500	90	250
433 Memberships & Dues	1,062	1,400	1,360	1,400
445 Books & Publications	0	300	0	300
470 Gasoline	1,406	1,800	2,132	2,500
476 Software Maintance	0	0	0	0
481 Mapping Program	4,282	5,000	5,400	5,500
483 Appraisal	10,000	2,500	0	2,500
Total Contractual	23,713	38,850	17,911	84,098
Total Assessor	299,099	333,511	305,344	384,084

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Town Clerk				
1-1410				
102 Salaries	134,561	143,557	143,010	149,658
120 Overtime	29	0	28	0
130 PartTime Salaries	57,615	35,000	50,495	50,000
140 PartTime Summer Help	7,168	10,000	5,000	3,500
181 Longevity	720	768	1,048	1,093
182 Salaries-Vac & Ret	0	0	0	0
Total Personal Services	200,093	189,325	199,581	204,251
210 Furniture & Furnishings	0	3,000	3,222	0
220 Office Equipment	0	400	0	0
240 Other Equipment	0	0	0	0
Total Equipment	0	3,400	3,222	0
403 Office Supplies	1,910	2,850	500	1,000
406 Travel/Conference/Meetings	764	1,045	1,500	0
407 Special Services*	8,770	13,000	1,000	13,000
409 Computer Exp/Ser/Training	0	0	0	0
410 Materials and Supplies	0	0	0	0
415 Schooling	0	0	0	0
418 Telephone	649	500	1,506	1,566
428 Legal Notices	366	200	200	200
430 Printing & Stationary	538	1,045	1,002	1,200
433 Memberships & Dues	483	350	450	450
445 Books & Publications	265	250	250	250
Total Contractual	13,745	19,240	6,408	17,666
Total Town Clerk	213,838	211,965	209,211	221,917
* Micro Filming and Scanning				
Archive Grant				
1-1411				
130 PartTime Salaries	32,921	15,000	8,480	10,000
Total Personal Services	32,921	15,000	8,480	10,000
410 Material and Supplies	0	0	0	0
Total Contractual	0	0	0	0
830 Social Security	2,155	930	526	620
835 Medicare	491	218	123	145
Total Benefits	2,646	1,148	649	765
Total Archive Grant	35,567	16,148	9,129	10,765

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Law				
1-1420				
102 Salaries	139,514	203,513	286,550	300,916
120 Overtime	623	0	300	500
130 PartTime Salaries	60,231	0	0	15,000
181 Longevity	2,640	2,002	3,328	3,470
Total Personal Services	203,008	205,515	290,178	319,886
210 Furniture & Furnishings	0	6,500	737	0
220 Office Equipment	0	0	0	0
Total Equipment	0	6,500	737	0
403 Office Supplies	1,135	1,500	446	750
406 Travel/Conference/Meetings	50	2,800	100	0
407 Special Services	22,364	27,500	23,000	25,000
418 Telephone	2,291	2,100	2,200	2,288
428 Legal Notices	0	7,500	2,500	3,500
430 Printing & Stationary	786	800	400	800
433 Memberships & Dues	0	1,200	0	0
445 Books/Publications	14,211	15,000	15,743	16,000
Total Contractual	40,837	58,400	44,389	48,338
Total Law	243,845	270,415	335,304	368,224

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Engineering				
1-1440				
102 Salaries	220,950	294,177	242,760	271,764
120 Overtime	3,899	4,000	4,000	4,000
130 PartTime Salaries	6,400	5,000	5,274	0
181 Longevity	300	0	0	0
182 Salaries-Vac & Ret.	5,729	0	0	0
Total Personal Services	237,278	303,177	252,034	275,764
210 Furniture & Furnishings	358	500	0	0
220 Office Equipment	2,245	2,000	2,042	0
Total Equipment	2,603	2,500	2,042	0
402 Equip.Mtce. & Repairs	0	2,500	1,000	1,000
403 Office Supplies	1,723	2,000	1,200	1,200
406 Travel/Conference/Meetings	75	2,500	100	0
407 Special Services	11,331	30,000	90,000	15,000
415 Schooling	4,200	10,000	10,000	2,500
418 Telephone	3,803	4,000	2,367	2,462
423 Uniforms/Shoe/Tool Allowance	1,000	1,000	1,500	800
430 Printing & Stationary	46	500	475	500
433 Memberships & Dues	205	1,000	891	1,000
445 Books & Publications	0	0	0	0
470 Gasoline	2,375	2,900	3,432	3,600
476 Software Maintenance	1,053	0	1,475	0
Total Contractual	25,811	56,400	112,440	28,062
Total Engineering	265,692	362,077	366,516	303,826

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Board of Elections				
1-1450				
120 OverTime Salaries	0	1,000	1,000	1,000
Total Personal Services	0	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	0	0
403 Office Supplies	28	500	0	0
407 Special Services	6,760	50,000	35,000	50,000
413 Moving & Transportation	0	8,000	0	0
416 Rentals	0	1,800	0	0
Total Contractual	6,788	61,300	35,000	50,000
Total Board of Elections	6,788	62,300	36,000	51,000

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Public Works Administration				
1-1490				
102 Salaries	361,930	368,124	394,649	401,852
120 Overtime	2,730	2,000	2,000	300
130 Part time Salaries	0	2,000	0	250
181 Longevity	0	0	0	1,084
182 Salaries-Vac & Ret	0	0	0	0
Total Personal Service	364,660	372,124	396,649	403,486
210 Furniture & Furnishings	356	0	0	0
240 Other Equipment	956	1,425	1,000	0
242 Safety Equipment	4,607	6,000	1,100	3,000
Total Equipment	5,919	7,425	2,100	3,000
403 Office Supplies	664	1,425	500	500
406 Travel & Conference/Meetings	99	500	99	150
407 Special Service	19,192	0	0	0
410 Materials and Supplies	1,101	0	0	0
415 Schooling	560	1,000	910	0
418 Telephone	3,956	6,000	3,175	3,302
423 Uniform/Shoe/Tool Allowance	1,353	1,250	1,500	300
430 Printing & Stationery	0	500	65	250
433 Memberships & Dues	545	665	545	500
445 Books & Publications	500	300	75	150
470 Gasoline	2,822	5,220	5,000	3,825
Total Contractual	30,792	16,860	11,869	8,977
Total Public Works Admin.	401,371	396,409	410,618	415,463

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Central Services				
1-1610				
102 Salaries	118,104	81,444	87,932	91,612
120 Overtime	0	0	0	0
130 PartTime Salaries	12,738	15,000	15,000	10,500
153 P/T Telephone Operator	4,733	5,000	6,183	6,000
181 Longevity	1,800	1,109	1,872	1,952
182 Salaries Vac & Ret.	0	0	0	0
Total Personal Services	137,375	102,553	110,987	110,064
250 Equipment Fixed Asset	0	0	0	0
Total Equipment	0	0	0	0
402 Equip. Mtce. & Repairs	31,676	30,000	31,000	32,000
403 Office Supplies	830	2,500	2,500	2,500
407 Special Services	4,569	3,000	100	500
412 Central Supplies	3,238	3,500	1,500	2,000
415 Schooling	0	0	128	0
416 Rentals	192	950	0	0
417 Postage	48,540	49,000	40,000	40,000
418 Telephone	26,908	17,000	44,000	43,000
428 Legal Notices	3,221	3,500	3,000	3,200
430 Printing & Stationary	1,920	1,400	1,590	1,600
445 Book & Publications	220	200	222	250
Total Contractual	121,314	111,050	124,040	125,050
Total Central Services	258,689	213,603	235,027	235,114

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
General Town Buildings				
1-1620				
102 Salaries	1,092,869	1,071,601	1,110,122	1,149,406
120 OverTime Salaries	52,041	60,000	50,000	50,000
130 PartTime Salaries	32,874	45,000	12,000	15,000
181 Longevity	18,935	12,763	22,828	21,494
182 Salaries-Vac & Ret.	5,820	0	4,973	0
183 Salaries-Out of Title	29,517	31,200	31,200	35,000
Total Personal Services	1,232,056	1,220,564	1,231,123	1,270,900
240 Other Equipment	11,956	17,250	12,000	12,000
Total Equipment	11,956	17,250	12,000	12,000
401 Building Maintenance & Supplies	116,388	120,000	118,000	120,000
402 Equipment Maintenance & Repairs	27,349	40,000	20,000	25,000
403 Office Supplies	0	150	111	150
405 Care of Grounds	107	1,500	500	500
406 Travel/Conference/Meetings	8	100	100	0
407 Special Services	0	450	5,400	750
416 Rentals	5,079	7,000	7,000	7,500
418 Telephone	15,574	14,940	16,459	15,117
420 PASNY (electric)	120,518	120,000	134,000	177,430
421 Water Utility	3,126	4,800	4,800	4,800
423 Uniforms/Shoe/Tool Allow	7,513	9,150	11,800	11,700
444 Cable TV	459	540	950	600
470 Gasoline	17,769	19,000	27,809	19,680
472 Diesel Fuel	0	0	0	0
479 Auto Body Work	0	0	6,533	0
480 Exterminating	10,603	11,000	11,000	11,500
496 Tank Inspection/Planreview	475	600	475	600
Total Contractual	324,968	349,230	364,937	395,327
SubTotal Gen'l Town Bldgs.	1,568,980	1,587,044	1,608,060	1,678,227

(Continued on next page)

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
General Town Buildings				
1-1620				
501 Municipal Building	16,111	18,000	22,555	16,660
502 Utility Garage	34,758	37,200	70,000	38,330
504 Silver Lake Park Building	10,875	9,000	18,000	10,016
505 Miscellaneous Buildings	6,563	6,000	10,400	10,151
506 Girl Scout House	7,146	8,400	10,000	8,518
510 Gas-Mintzer Center	29,539	26,600	28,000	36,000
511 Gas-Sollazzo Center	11,386	13,000	13,000	13,230
512 Gas-Legion Hall	6,784	8,500	8,500	9,534
513 Gas-Police Headquarters	12,535	15,000	14,000	15,000
514 Gas-Community Center	3,653	4,100	5,000	5,217
515 Nike Site	15,323	15,000	30,000	17,527
516 D.O.T. Transfer Facility	15,088	16,000	30,000	18,790
517 Mintzer Center Annex	0	0	0	12,000
Total Utilities	169,761	176,800	259,455	210,973
Total General Town Buildings	1,738,741	1,763,844	1,867,515	1,889,200

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Central Garage				
1-1640				
102 Salaries	625,948	621,428	556,613	590,681
120 OverTime Salaries	13,156	12,000	7,000	5,500
130 Part-Time Salaries	32,395	25,000	4,636	2,500
181 Longevity	5,450	4,058	10,017	5,036
182 Salaries Vac. & Ret.	5,237	0	41,292	0
183 Salaries-Out of Title	258	950	14,000	2,000
Total Personal Services	682,444	663,436	633,558	605,717
210 Furniture & Furnishings	0	0	0	0
240 Other Equipment	13,621	15,675	8,000	8,000
Total Equipment	13,621	15,675	8,000	8,000
401 Building Mtce. & Supplies	151	0	0	0
402 Equipment Maintenance & Repairs	10,081	22,000	8,000	11,000
403 Office Supplies	134	250	0	50
406 Travel/Conference/Meetings	591	100	50	50
407 Special Service	6	675	0	200
410 Materials & Supplies	3,667	3,500	3,500	3,500
415 Schooling	1,700	7,000	1,000	1,000
416 Rentals	3,639	3,000	3,000	3,600
418 Telephone	1,522	2,820	1,336	1,390
423 Uniforms/Shoe/Tool Allow	10,000	12,625	12,611	13,200
430 Printing & Stationary	0	250	0	0
445 Books and Publications	0	0	0	0
470 Gasoline	632	1,500	2,061	1,620
472 Diesel Fuel	2,874	4,000	4,000	3,444
479 Auto Body Work	829	2,500	0	1,000
Total Contractual	35,826	60,220	35,558	40,054
Total Central Garage	731,891	739,331	677,116	653,771

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Central Data Processing				
1-1680				
102 Salaries	326,644	396,154	338,024	234,572
130 Part-Time Salaries	0	0	0	0
Total Personal Services	326,644	396,154	338,024	234,572
210 Furniture & Furnishings	1,940	0	0	0
220 Office Equipment	830	0	0	0
240 Other Equipment	4,861	7,000	5,000	7,000
Total Equipment	7,631	7,000	5,000	7,000
402 Equip. Mtce. & Repairs	7,824	15,000	16,550	18,952
403 Office Supplies	6,482	7,000	8,000	7,000
406 Travel/Conference/Meetings	3,567	5,000	100	0
407 Special Services	1,022	15,000	30,000	0
409 Computer Exp/Ser/Training	21,511	25,000	12,863	5,000
410 Material and Supplies	0	0	0	0
415 Schooling	946	10,000	1,987	0
418 Telephone	12,524	18,000	47,000	10,000
433 Memberships & Dues	789	1,000	789	1,000
444 Cable TV	128	100	87	100
445 Books and Publications	0	1,000	20	500
466 Software	0	0	0	0
470 Gasoline	1,058	1,000	133	0
476 Software Maintenance	17,679	23,000	82,000	23,000
Total Contractual	73,530	121,100	199,529	65,552
Total Central Data Processing	407,805	524,254	542,553	307,124

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
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	11,629	0	20,597	0
4407 Special Services	53,078	60,000	57,676	75,000
4408 Senior Lunch Program	15,442	25,000	20,000	32,000
4425 Appraisals	22,350	15,000	15,000	15,000
4428 Legal Notices	5,733	6,000	2,500	5,000
4430 Gen'l Liability-Self Ins	101,328	110,000	80,000	200,000
4431 Legal/Oth/Genliab/Selfins	276,438	125,000	312,000	350,000
4433 Memberships & Dues	500	500	0	0
4436 Insurance Premiums	172,260	185,000	185,000	180,000
4440 Real Property Taxes	113,158	112,000	100,000	110,000
4441 Awards & Plaques	0	950	0	950
4442 Prof Fees-Legal Other	40,718	115,000	128,000	112,500
4445 Arbor Day Celebration	0	0	0	0
4449 Prof Fees-Negotiations	19,855	20,000	175,000	112,500
4452 ETPA-Tenant Protection	3,020	3,100	2,970	3,100
4461 Judgement & Claims	0	3,000	0	0
4463 Council for the Arts	11,000	11,000	11,000	5,500
4464 Youth Council	57,000	57,000	57,000	57,000
4465 Harrison Childrens Center	30,000	30,000	30,000	20,000
4480 Veterans Affairs	3,841	5,000	5,000	4,000
4488 General Code	6,059	2,000	7,824	3,000
4490 Contingent	0	1,207,583	0	215,000
Total Items	943,409	2,093,133	1,209,567	1,500,550
Total Special Items	943,409	2,093,133	1,209,567	1,500,550

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Law Enforcement				
1-3120				
102 Salaries	6,107,567	6,125,936	6,731,969	6,634,230
120 OverTime Salaries	977,780	600,000	1,200,000	700,000
151 Sick Incentive Payout	57,000	60,000	55,000	71,750
152 Salaries-Holidays	275,274	312,000	362,000	373,332
154 P/T School Crossing Guards	185,070	175,000	185,000	190,000
155 Salaries-Civilian Employees	306,346	317,027	338,107	429,132
156 Part-Time Civilian Salaries	24,134	20,000	18,000	10,000
158 OverTime Special Detail	264,652	250,000	225,000	250,000
181 Longevity	202,483	177,102	298,377	243,627
182 Salaries-Vac & Ret.	104,727	0	54,213	0
Total Personal Services	8,505,033	8,037,065	9,467,666	8,902,071
210 Furniture & Furnishings*	1,914	0	0	1,500
220 Office Equipment	1,554	2,000	2,000	0
240 Other Equipment	5,997	8,000	1,000	0
250 Equipment-Fixed Assets	12,216	0	17,573	0
Total Equipment	21,681	10,000	20,573	1,500
402 Equipment Maintenance	99,819	104,300	106,028	104,300
403 Office Supplies	13,710	15,200	15,220	15,000
406 Travel/Conference/Meetings**	13,823	15,000	14,300	1,500
407 Special Services	105,364	38,000	38,000	38,000
409 Computer Exp/Ser/Training	0	10,000	10,000	7,000
410 Materials & Supplies	29,753	50,000	32,000	40,000
415 Schooling	14,755	25,000	35,697	33,500
416 Rentals	608	5,000	608	1,000
417 Postage	1,691	1,000	1,000	1,000
418 Telephone	140,346	128,450	111,000	92,440
423 Uniforms/Shoe/Tool Allow	92,323	100,000	124,000	73,000
425 Dry Clean Uniforms	10,940	12,500	25,000	25,000
430 Printing & Stationary	4,156	3,000	7,887	3,000
433 Memberships & Dues	495	1,500	610	1,000
436 Insurance Premiums	154,614	162,000	162,000	155,000
443 Radio Alarm Siren Mainten.	7,302	5,000	5,000	5,000
444 Cable	311	525	525	525
451 Books, Serials, Periodicals	5,918	6,000	6,000	5,000
470 Gasoline	150,670	150,000	202,000	165,000
471 K-9 Services	34,265	35,000	35,000	35,000
479 Auto Body Work	21,187	9,500	11,197	9,500
491 School Resource Officer (SRO)	3,711	5,000	3,700	5,580
Total Contractual	905,761	881,975	946,772	816,345
SubTotal Law Enforcement	9,432,475	8,929,040	10,435,011	9,719,916

(Continued on next page)

2009 BUDGET

Department (con't)	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Law Enforcement				
1-3120				
810 NYS Retirement	1,151,551	1,470,533	1,470,533	1,374,127
830 Social Security	440,316	510,798	510,798	566,045
835 Medicare	117,522	119,461	119,461	132,381
840 Workmen's Compensation	377,572	325,000	375,000	350,000
845 Life Insurance	7,560	9,228	8,600	9,021
850 Un-Employment Insurance	10,475	10,000	7,500	7,500
855 Disability	1,488	2,211	2,000	1,939
860 Major Medical	2,622,435	2,989,946	2,989,946	3,129,003
861 Medicare Reimbursements	89,839	94,860	99,159	98,329
865 Health Insurance Buy Out	4,884	5,275	5,275	10,057
870 Dental Plan	136,485	136,209	135,792	140,544
875 Vision/Extra CSEA Benefit	21,672	22,545	27,000	31,002
876 Optical Reimbursement	0	0	15,000	15,000
Total Benefits	4,981,799	5,696,066	5,766,064	5,864,947
Total Law Enforcement	14,414,274	14,625,106	16,201,075	15,584,863
* Chairs				
** Travel and Hotel expense for Invest and Prisoner Transport				
Youth Forum				
1-3125				
102 Salaries	67,318	65,016	74,502	79,659
181 Longevity	1,800	1,109	1,872	1,952
Total Personal Services	69,118	66,125	76,374	81,611
403 Office Supplies	725	1,197	100	900
415 Schooling	0	0	0	0
418 Telephone	1,384	2,140	1,952	2,030
Total Contractual	2,109	3,337	2,052	2,930
Total Youth Forum	71,227	69,462	78,426	84,541

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Traffic				
1-3310				
102 Salaries	124,480	119,272	128,684	134,164
120 Overtime	6,191	4,000	3,000	3,000
140 P/T Summer Salaries	10,582	10,000	12,000	5,000
181 Longevity	3,600	2,218	3,744	3,904
Total Personal Services	144,853	135,490	147,428	146,068
210 Furniture and Furnishings*	0	0	0	900
240 Other Equipment	6,726	9,500	2,000	0
Total Equipment	6,726	9,500	2,000	900
402 Equip. Mtce. & Repairs	6,897	10,000	5,000	5,000
407 Special Services	9,000	10,000	10,000	10,000
410 Materials & Supplies**	11,367	15,000	15,000	25,000
418 Telephone	631	600	600	624
Total Contractual	27,895	35,600	30,600	40,624
Total Traffic	179,474	180,590	180,028	187,592

* Chairs

** 10Th for Signs

2009 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Fire Inspection	2007	2008	2008	Budget
1-3420				2009
102 Salaries	185,673	219,574	176,108	168,365
120 Overtime	2,172	2,000	500	1,000
130 Part-time Salaries	2,507	30,000	3,000	60,000
181 Longevity	1,000	893	1,456	4,071
Total Personal Services	191,352	252,467	181,064	233,436
210 Furniture & Furnishings	2,172	0	0	0
240 Other Equipment	0	10,000	590	0
Total Equipment	2,172	10,000	590	0
402 Equipment Maintenance	663	3,150	500	1,500
403 Office Supplies	1,041	750	200	750
406 Travel/Conference/Meetings	3,360	5,000	6,500	0
407 Special Service	33	1,000	100	300
409 Computer Exp/Ser/Training	2,086	10,000	0	1,000
410 Materials & Supplies	678	5,000	500	1,000
415 Schooling	0	0	0	1,000
418 Telephone	2,942	4,000	1,881	1,957
423 Uniforms/Shoe/Tool Allow	1,869	3,000	250	1,500
430 Printing & Stationary	58	1,425	1,000	1,000
433 Memberships & Dues	355	710	510	700
443 Radio Maintenance	0	500	0	250
445 Books & Publications	5,583	5,000	3,031	3,500
470 Gasoline	1,925	3,000	2,923	2,100
476 Software Maintenance	0	0	9,311	3,500
479 Auto Body	0	0	0	0
Total Contractual	20,593	42,535	26,706	20,057
Total Fire Inspection	214,117	305,002	208,360	253,493
 Safety From Animals				
1-3510				
407 Special Services	37,975	37,975	39,138	40,000
Total Safety From Animals	37,975	37,975	39,138	40,000

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Safety Inspection (Bldg. Dept.)				
1-3620				
102 Salaries	539,852	610,278	590,113	632,572
120 OverTime Salaries	77,117	70,000	58,000	50,000
130 Part Time Salaries	29,975	30,000	30,000	30,000
181 Longevity	1,450	699	1,040	1,084
182 Salaries-Vac & Ret.	2,941	0	0	0
Total Personal Services	651,335	710,977	679,153	713,656
210 Furniture & Furnishings	1,652	2,800	0	0
220 Office Equipment	737	0	0	0
240 Other Equipment	0	0	0	0
Total Equipment	2,389	2,800	0	0
403 Office Supplies	1,669	1,600	600	1,600
406 Travel/Conference/Meetings	1,366	1,300	1,300	0
407 Special Services	1,989	5,000	5,000	3,000
410 Material and Supplies	2,423	0	0	0
415 Schooling	55	2,200	1,838	4,100
418 Telephone	6,172	4,000	3,100	3,224
423 Uniforms/Shoe/Tool Allowance	1,412	1,600	0	1,300
430 Printing & Stationary	120	1,000	607	900
433 Memberships & Dues	1,600	1,600	1,600	2,100
445 Books & Publications	481	1,500	500	1,250
466 Software	0	0	0	0
470 Gasoline	7,789	11,000	10,000	9,000
Total Contractual	25,076	30,800	24,545	26,474
Total Safety Inspection	678,800	744,577	703,698	740,130

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Volunteer Ambulance Corps				
1-4540				
401 Building Mtce. And Supplies	1,586	0	0	0
407 Special Services	500,000	500,000	500,000	500,000
418 Telephone	0	0	1,260	1,310
420 PASNY (electric)	5,867	6,000	9,102	9,729
422 Gas Heat	5,248	5,200	7,350	8,085
470 Gasoline	4,496	6,000	2,500	1,650
472 Diesel Fuel	11,021	10,000	20,425	15,430
Total Contractual	528,218	527,200	540,637	536,204
Total Vol. Ambulance Corps	528,218	527,200	540,637	536,204
Street Lighting				
1-5182				
240 Other Equipment	288	1,000	319	500
Total Equipment	288	1,000	319	500
402 Equip. Mtce. & Repairs	2,022	8,000	2,000	3,000
407 Special Services	1,291	800	1,301	1,500
410 Materials & Supplies	19,575	20,000	19,098	30,000
415 Schooling	0	0	0	500
419 Electric	18,046	18,000	21,000	25,017
420 PASNY (electric)	265,670	265,000	311,801	389,751
423 Uniforms/Shoe/Tool Allow	1,000	1,000	1,400	1,200
445 Books and Publications	140	0	0	0
470 Gasoline	1,320	2,000	2,435	2,025
472 Diesel Fuel	2,546	3,500	7,332	4,428
479 Auto Body Work	0	0	1,265	0
Total Contractual	311,610	318,300	367,632	457,421
Total Street Lighting	311,898	319,300	367,951	457,921

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Publicity				
1-6410				
410 Total Materials & Supplies	0	6,000	6,000	0
Total Publicity	0	6,000	6,000	0
Community Services				
1-6989				
102 Salaries	54,089	56,253	56,253	58,644
130 PartTime Salaries	29,436	32,000	32,000	32,000
Total Personal Services	83,525	88,253	88,253	90,644
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	6	300	100	100
406 Travel/Conference/Meetings	500	1,359	500	0
418 Telephone	1,151	1,200	1,021	1,062
430 Printing and Stationary	292	380	300	300
433 Memberships & Dues	370	520	370	520
470 Gasoline	2,603	3,500	4,300	2,580
493 Taxi Programs for Seniors	5,717	5,100	6,100	7,000
Total Contractual	10,639	12,359	12,691	11,562
Total Community Services	94,164	100,612	100,944	102,206

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Recreation				
1-7020				
102 Salaries	867,276	865,830	905,204	940,925
120 Overtime	0	0	0	0
130 PartTime Salaries	511,104	540,000	503,000	540,000
181 Longevity	11,100	7,706	15,364	11,590
182 Salaries-Vac & Ret.	8,881	0	0	0
Total Personal Services	1,398,361	1,413,536	1,423,568	1,492,515
210 Furniture & Furnishings	9,255	12,785	12,785	0
240 Other Equipment	28,256	25,000	10,000	0
250 Equipment Fixed Assets	0	0	0	0
Total Equipment	37,511	37,785	22,785	0
402 Equip. Mtce. & Repairs	17,671	15,500	12,121	8,000
403 Office Supplies	3,938	8,000	8,000	7,000
406 Travel/Conference/Meetings	1,906	5,500	5,500	0
407 Special Services	122,425	130,000	130,550	130,000
410 Materials & Supplies	64,330	60,000	51,000	48,000
413 Moving & Transportation	40,965	60,000	69,115	58,000
415 Schooling	659	0	923	0
416 Rentals	36,289	32,000	39,338	38,000
418 Telephone	9,228	8,500	10,000	10,400
423 Uniforms/Shoe/Tool Allow	3,100	5,000	6,126	6,000
430 Printing & Stationary	5,494	5,000	6,379	5,200
433 Memberships & Dues	449	600	692	750
434 Misc. Supplies	3,664	3,800	3,766	3,800
436 Insurance Premiums	5,600	6,000	6,000	6,000
444 Cable TV	426	495	554	600
445 Books and Publications	170	200	503	200
446 Joint Recreation Program	19,170	19,970	20,129	21,500
470 Gasoline	11,449	11,000	15,000	9,000
494 RefurbishingCourts/Floor	18,055	17,000	8,280	7,000
Total Contractual	364,988	388,565	393,976	359,450
Total Recreation	1,800,860	1,839,886	1,840,329	1,851,965

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Parks & Playgrounds				
1-7140				
102 Salaries	859,138	856,303	925,450	967,695
120 OverTime Salaries	61,676	52,000	20,000	36,000
130 PartTime Salaries	82,434	65,000	60,000	30,000
181 Longevity	13,333	7,848	13,825	15,204
182 Salaries -Vac & Ret	3,725	0	0	0
183 Salaries Out of Title	5,147	9,100	16,000	13,552
Total Personal Services	1,025,453	990,251	1,035,275	1,062,451
240 Other Equipment	29,433	36,000	36,000	36,000
Total Equipment	29,433	36,000	36,000	36,000
401 Bldg. Mtce. & Supplies	7,435	10,000	5,500	8,000
402 Equip. Mtce. & Repairs	45,963	50,000	35,000	42,000
405 Care of Grounds	37,209	45,000	33,300	38,000
406 Travel and Conference	48	100	100	0
407 Special Service	133	450	0	450
410 Materials & Supplies	27,220	30,000	25,000	25,000
418 Telephone	4,234	5,200	2,500	2,600
420 PASNY (electric)	37,702	42,000	46,500	52,534
421 Water/Utility	14,688	15,000	15,000	47,000
423 Uniforms/Shoe/Tool Allow	7,833	7,750	11,048	8,550
433 Memberships & Dues	270	300	275	300
470 Gasoline	11,214	12,000	14,000	9,855
472 Diesel Fuel	9,495	10,500	15,252	14,120
479 Auto Body Work	8,919	0	0	0
480 Exterminating	7,185	8,000	10,299	9,300
Total Contractual	219,548	236,300	213,774	257,709
Total Parks & Playground	1,274,434	1,262,551	1,285,049	1,356,160

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Public Library				
Purchase Free Library				
1-7410				
407 Total Special Services	240,000	258,529	258,529	258,529
Total Purchase Free Library	240,000	258,529	258,529	258,529
Historian				
1-7510				
130 PartTime Salaries	16,128	23,000	18,300	18,000
Total Personal Services	16,128	23,000	18,300	18,000
210 Furniture & Furnishings	408	500	0	150
220 Office Equipment	0	0	0	0
Total Equipment	408	500	0	150
403 Office Supplies	340	500	200	250
406 Travel/Conference/Meetings	178	285	200	100
407 Special Service	750	100	2,250	250
417 Postage	82	82	82	100
418 Telephone	678	1,273	795	827
430 Printing & Stationary	44	145	0	100
433 Memberships & Dues	72	55	104	80
445 Books & Publications	225	320	269	100
Total Contractual	2,369	2,760	3,900	1,807
Total Historian	18,905	26,260	22,200	19,957
Celebrations				
1-7550				
410 Total Materials & Supplies	16,500	17,500	17,500	17,500
Total Celebrations	16,500	17,500	17,500	17,500

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Board of Zoning Appeals				
1-8010				
120 OverTime Salaries	17,383	0	0	0
Total Personal Services	17,383	0	0	0
403 Office Supplies	154	285	32	100
406 Travel & Conference/Meetings	90	1,600	0	0
407 Special Service*	3,059	8,500	7,000	6,800
415 Schooling	0	0	140	600
428 Legal Notices	212	1,200	0	600
430 Printing & Stationary	55	120	0	100
Total Contractual	3,570	11,705	7,172	8,200
Total Board of Zoning Appeals	20,953	11,705	7,172	8,200
Court Reporter				
Planning Board				
1-8020				
102 Salaries	53,293	50,490	54,688	56,794
120 Overtime	43	10,000	14,200	15,000
Total Personal Services	53,336	60,490	68,888	71,794
210 Furniture & Furnishings	0	0	0	0
Total Equipment	0	0	0	0
403 Office Supplies	302	350	320	325
406 Travel/Conference/Meetings	287	3,000	120	0
407 Special Services*	58,137	61,500	57,000	58,500
415 Schooling	0	0	40	1,000
418 Telephone	328	400	329	342
428 Legal Notices	862	400	0	800
430 Printing & Stationary	55	190	0	100
433 Memberships & Dues	275	300	359	425
445 Books and Publications	0	0	21	0
Total Contractual	60,246	66,140	58,189	61,492
Total Planning Board	113,582	126,630	127,077	133,286

*Town Planner and Court Reporter

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Cable TV Research				
1-8030				
407 Special Service	6,861	0	0	0
444 Cable TV	0	0	0	0
Total Cable TV Research	6,861	0	0	0
 Tree Removal/Replacement				
1-8560				
407 Special Service	0	0	0	0
484 Trees-New Plantings	8,711	12,000	15,084	0
485 Trees-Removal	4,960	5,000	0	0
Total Contractual	13,671	17,000	15,084	0
 Total Tree Removal/Replacement	13,671	17,000	15,084	0

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Employee Benefits				
1-9000				
810 NYS Retirement	799,311	800,043	800,043	706,993
830 Social Security	529,065	545,943	545,943	561,177
835 Medicare	126,338	127,680	127,680	131,243
840 Workmen's Compensation	215,803	200,000	250,000	225,000
845 Life Insurance	9,918	12,390	12,390	12,287
850 Unemployment Insurance	4,540	5,000	10,000	25,800
855 Disability	7,269	11,489	7,545	10,893
860 Major Medical	1,887,210	2,031,873	2,093,065	2,289,990
861 Medicare Reimbursements	89,389	83,380	87,952	80,129
865 Health Insurance Buy out	67,812	51,638	51,638	68,570
870 Dental Plan	124,087	115,072	124,851	133,656
875 Vision/Extra CSEA Benefit	20,045	20,760	20,656	28,953
880 Welfare Benefits	33,225	34,000	32,500	36,100
Total Benefits	3,914,012	4,039,268	4,164,263	4,310,791
Total Employee Benefits	3,914,012	4,039,267	4,164,263	4,310,790
TOTAL TOWN FUND 1	31,056,642	33,156,525	34,039,596	34,081,970

2009 BUDGET

TOWN FUND 2				Adopted
Department	Actual	Budget	Year End Est.	Budget
Public Library	2007	2008	2008	2009
2-7410				
102 Salaries	1,021,465	994,710	1,068,925	1,121,935
120 OverTime Salaries	34,323	30,680	25,000	25,000
130 Part-Time Salaries	127,151	140,433	127,594	91,977
181 Longevity	14,100	11,433	19,320	20,335
182 Salaries Vac & Ret.	0	0	0	0
Total Personal Services	1,197,039	1,177,256	1,240,839	1,259,247
250 Equipment-Fixed Assets*	4,293	0	0	0
Total Equipment	4,293	0	0	0
401 Bldg.Mtce. & Supplies	21,678	22,000	22,000	12,510
402 Equip. Mtce. & Repairs	71,456	73,472	73,472	75,090
403 Office Supplies	13,893	14,000	14,000	12,000
406 Travel/Conference/Meetings*	1,499	2,660	1,000	1,000
407 Special Services	22,438	14,650	14,650	10,250
408 Special Consultants	3,036	3,036	3,036	0
417 Postage	2,864	2,850	2,850	1,500
418 Telephone	13,218	14,760	14,760	15,350
420 PASNY (electric)	30,889	26,000	33,066	41,332
421 Water/Utility	565	1,000	700	1,000
422 Gas Heat	16,285	17,100	17,100	17,100
433 Memberships & Dues	598	800	604	600
436 Insurance Premiums	16,000	16,000	14,549	16,000
451 Books, Serials, Periodicals	189,759	189,500	189,500	165,000
453 Audio Visual Materials	49,459	51,000	51,000	41,000
475 Westchester Library System	3,400	3,700	3,700	3,700
490 Contingent	35,936	40,288	0	0
Total Contractual	492,973	492,816	455,987	413,432
*Local mileage reimbursement				
810 NYS Retirement	103,803	103,649	103,649	102,494
830 Social Security	71,874	72,990	72,990	78,073
835 Medicare	16,809	17,070	17,070	18,259
840 Workmen's Compensation	7,265	15,000	3,100	15,000
845 Life Insurance	1,814	2,281	1,815	2,178
850 Unemployment Insurance	0	0	500	0
855 Disability	1,402	2,115	2,115	1,939
860 Major Medical	373,954	404,340	387,873	410,885
861 Medicare Reimbursements	19,355	21,979	19,666	18,509
865 Health Insurance Buy Out	3,152	3,404	3,404	1,913
870 Dental Plan	28,905	30,695	28,906	28,906
875 Vision/Extra CSEA Benefit	5,292	5,610	5,899	7,172
Total Benefits	633,625	679,133	646,987	685,328
Total Public Library/Fund 2	2,327,930	2,349,205	2,343,813	2,358,007

2009 BUDGET

TOWN FUND 3				Adopted
Department	Actual	Budget	Year End Est.	Budget
Highway Category #1-Roads	2007	2008	2008	2009
3-5110				
102 Salaries	1,779,933	1,784,408	1,908,791	2,005,340
120 OverTime Salaries	128,054	75,000	50,000	60,000
130 PartTime Salaries	10,569	50,000	50,000	15,000
131 PartTime Administration	21,796	20,000	20,000	15,000
181 Longevity	18,423	13,534	26,085	24,561
182 Salaries Vac & Ret	30,147	0	2,605	0
183 Salaries - out of title	73,652	70,000	98,000	75,000
Total Personal Services	2,062,574	2,012,942	2,155,481	2,194,901
220 Office Equipment	0	0	305	0
240 Other Equipment	7,487	7,500	6,928	7,500
Total Equipment	7,487	7,500	7,233	7,500
406 Travel/Conference/Meetings	130	300	90	100
407 Special Services	60,267	3,225	195	3,225
410 Materials & Supplies	86,395	80,000	113,653	100,000
415 Schooling	980	1,000	1,000	500
416 Rentals	118,370	70,000	44,000	50,000
418 Telephone	21,249	18,000	21,000	21,840
423 Uniforms/Shoe/Tool Allow	17,644	16,500	26,100	21,750
430 Printing and Stationary	0	0	0	0
436 Insurance Premiums	104,532	113,324	113,324	108,324
437 Street Signs	2,571	6,000	2,000	4,000
444 Cable TV	79	450	83	450
470 Gasoline	19,199	25,000	25,000	19,800
472 Diesel	83,546	75,000	135,885	130,640
480 Exterminating	2,080	3,000	1,440	2,000
488 Nike Clean-Up	95,915	150,000	137,645	150,000
490 Contingency	74,704	98,052	0	0
Total Contractual	687,661	659,851	621,415	612,629
810 NYS Retirement	194,932	190,406	190,406	181,756
830 Social Security	148,244	151,850	151,850	161,448
835 Medicare	34,825	35,513	35,513	37,758
840 Workmen's Compensation	126,882	100,000	100,000	100,000
841 Meal Allowance	0	0	2,540	5,000
845 Life Insurance	2,844	3,525	3,000	3,318
850 Unemployment Insurance	8,224	8,500	50,000	8,500
855 Disability	2,092	3,269	2,820	2,954
860 Major Medical	492,152	574,699	574,699	653,818
861 Medicare Reimbursements	11,781	13,882	14,075	15,039
870 Dental Plan	9,211	8,053	8,948	11,633
875 Vision/Extra CSEA Benefit	1,428	1,403	1,644	2,391
880 Welfare Benefits	24,900	27,500	25,650	26,125
Total Benefits	1,057,515	1,118,600	1,161,145	1,209,740
Total Highway #1 - Roads	3,815,237	3,798,893	3,945,274	4,024,770

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Highway Category #2-Bridges				
3-5120				
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	15,112	23,750	23,750	20,000
Total Equipment	15,112	23,750	23,750	20,000
402 Equip. Mtce. & Repairs	278,458	225,000	225,000	225,000
410 Materials & Supplies	2,111	2,000	2,000	2,000
479 Auto Body Work	0	2,500	2,770	0
Total Contractual	280,569	229,500	229,770	227,000
Total Highway #3-Machinery	295,681	253,250	253,520	247,000

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Highway Category #4-Snow, Misc.				
3-5142				
102 Salaries	123,749	118,251	128,261	133,015
120 OverTime Salaries	227,906	168,000	168,000	165,000
130 PartTime Salaries	738	0	0	0
140 Part Time Summer Salaries	68,356	70,000	38,000	30,000
172 Sal.-Leaf Pick-up	63,814	80,000	80,000	80,000
181 Longevity	0	0	0	1,084
183 Salaries -Out- Of- Title	204	0	0	0
Total Personal Services	484,767	436,251	414,261	409,099
410 Materials & Supplies	185,586	200,000	200,000	200,000
Total Contractual	185,586	200,000	200,000	200,000
Total Highway #4-Snow, Misc.	670,353	636,251	614,261	609,099
Total Highway - Fund 3	4,781,271	4,688,894	4,813,055	4,881,369
TOTAL TOWN FUNDS 1, 2, 3	38,165,843	40,194,624	41,196,464	41,321,346

2009 BUDGET

VILLAGE FUND 5

Department

Mayor

5-1210

Actual
2007Budget
2008Year End Est.
2008Adopted
Budget
2009

403 Office Supplies	0	190	0	0
406 Travel & Conference	0	142	0	0
433 Memberships & Dues	0	95	0	0
Total Contractual	0	427	0	0
Total Mayor	0	427	0	0

Audit & Accounting

5-1320

407 Special Services	15,940	17,080	17,080	17,920
Total Contractual	15,940	17,080	17,080	17,920
Total Audit & Accounting	15,940	17,080	17,080	17,920

2009 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Law	2007	2008	2008	Budget
5-1420				2009
102 Salaries	197,247	185,637	133,052	136,598
Total Personal Services	197,247	185,637	133,052	136,598
403 Office Supplies	0	0	0	0
406 Travel & Conference	0	0	0	0
Total Contractual	0	0	0	0
Total Law	197,247	185,637	133,052	136,598
Special Items				
5-1900				
4407 Special Services	0	5,000	0	0
4409 Storm Management Plan	13,931	0	21,070	0
4412 Bond & Notes Issued	2,019	3,000	8,600	3,000
4436 Insurance Premiums	91,337	98,000	98,000	93,000
4440 Real Prop.Taxes	108,507	110,000	92,743	102,000
4461 Judgements & Claims	532,975	200,000	200,000	75,000
4490 Contingent	97,107	191,088	0	0
Total Items	845,876	607,088	420,413	273,000
Total Special Items	845,876	607,088	420,413	273,000
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

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Sanitation				
5-8160				
102 Salaries	2,636,505	2,662,235	2,707,034	2,735,127
120 OverTime Salaries	26,019	35,000	20,000	30,000
130 PartTime Salaries	117,480	90,000	163,658	115,000
181 Longevity	37,650	25,177	43,250	42,338
182 Salaries-Vac & Ret	0	0	18,341	0
183 Salaries - out of title	22,957	26,000	36,000	33,600
Total Personal Services	2,840,611	2,838,412	2,988,283	2,956,065
240 Other Equipment	0	0	0	0
Total Equipment	0	0	0	0
402 Equipment Maintenance & Repairs	108,663	130,000	105,000	100,000
406 Travel/Conference/Meeting	14	100	7	0
407 Special Service	0	1,050	0	1,050
410 Materials & Supplies	3,852	3,800	5,097	7,600
414 Dumping/Refuse	366,937	425,000	325,000	375,000
418 Telephone	5,646	6,000	4,629	4,815
423 Uniforms/Shoe/Tool Allow	21,658	23,250	29,015	27,300
430 Printing & Stationary	0	0	370	0
459 Recycling	5,792	7,000	7,000	13,500
470 Gasoline	0	5,000	10,000	4,658
472 Diesel	129,227	120,000	130,000	119,600
479 Auto Body Work	0	0	5,688	0
Total Contractual	641,789	721,200	621,806	653,523
Total Sanitation	3,482,400	3,559,612	3,610,089	3,609,588

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Employee Benefits				
5-9000				
810 NYS Retirement	272,790	267,605	267,605	254,526
830 Social Security	185,559	187,491	187,491	191,745
835 Medicare	43,397	43,849	43,849	44,844
840 Workmen's Compensation	548,991	400,000	420,000	400,000
845 Life Insurance	3,737	4,977	3,658	4,770
850 Un-Employment Insurance	12,756	5,000	5,000	5,000
855 Disability	3,085	4,615	4,070	4,247
860 Major Medical	855,479	1,010,463	1,010,463	1,116,605
861 Medicare Reimbursements	31,977	38,174	40,847	40,106
865 Health Insurance Buy Out	3,601	3,889	3,889	4,237
870 Dental Plan	1,939	7,158	2,386	8,948
875 Vision/Extra CSEA Benefit	441	1,008	1,437	1,708
880 Welfare Benefits	40,100	44,000	40,400	41,800
Total Benefits	2,003,852	2,018,229	2,031,095	2,118,536
Total Employee Benefits	2,003,852	2,018,229	2,031,095	2,118,536
 Transfer To Other Funds				
5-9501				
603 Bond Anticipation Note Principal	0	0	0	0
703 Bond Anticipation Note Interest	0	0	0	31,674
906 Transfer to Capital	28,500	0	125,000	0
907 Transfer to Debt Service	3,275,845	3,614,607	3,519,607	4,044,851
911 Fire District # 2	0	0	0	0
913 Sewer Maintenance	0	0	0	0
Total Transfer to Other Funds	3,304,345	3,614,607	3,644,607	4,076,525

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
TOTAL VILLAGE FUND	9,855,660	10,008,679	9,862,336	10,238,166
TOTAL TOWN & VILLAGE	48,021,503	50,203,303	51,058,800	51,559,512

2009 BUDGET

Department	Actual 2007	Budget 2008	Adopted Budget 2009
Debt Service Fund			
7-9710			
601 Serial Bond Redemption	3,647,000	3,757,440	4,147,810
Total Bond Redemption	3,647,000	3,757,440	4,147,810
701 Interest on Serial Bonds	1,858,877	2,037,268	2,605,704
Total Interest	1,858,877	2,037,268	2,605,704
Total Debt Service Fund	5,505,877	5,794,708	6,753,514
	PRINCIPAL	INTEREST	TOTAL
Village	3,238,185	2,156,666	5,394,851
Water #2	705,026	369,079	1,074,105
Fire #1	55,000	32,196	87,196
Fire #2	40,000	11,348	51,348
Sewer #1	2,500	535	3,035
Sewer Maintenance Dist.	28,000	12,425	40,425
Special Assessment	79,099	23,455	102,554
	4,147,810	2,605,704	6,753,514
	UNEXPENDED BALANCES USED FOR DEBT SER.PMT.	TRANSFER FROM FUNDS TO DEBT SERVICE	
Village	1,225,000	Village	4,044,851
Sewer Mtce.	39,598	Water 2	1,064,660
Fire #1	14,742		
Water Dist #2	9,445	Fire #1	72,454
Plymouth Rd Sewer	440	Fire#2	51,348
Pleasant Ridge Rd #1	1,210	Sewer#1	3,035
Pleasant Ridge Rd #2	1,374	SewerMtce.	827
Pleasant Ridge Rd#3	9,356	Spec.Assess.	79,526
Pleasant Ridge Rd#4	9,265		
Pleasant Ridge Rd#5	700		
Old Well Rd Sewer	683		
Total unexpended balances	1,311,813		1,311,813
Interest Earning Applied			125,000
TOTAL DEBT SERVICE FUND			6,753,514

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Fire Protection District #1				
10-3410				
4461 Judgement & Claims	348	3,000	0	3,000
4411 Awards Program	0	0	0	0
Total Claims	348	3,000	0	3,000
130 PartTime Salaries	13,878	12,900	13,541	13,541
Total Personal Services	13,878	12,900	13,541	13,541
210 Furniture & Furnishings	0	0	0	0
230 Motor Vehicles	0	50,000	47,656	0
240 Other Equipment	39,869	50,000	45,000	32,550
250 Equipment-Fixed Assets	54,531	8,000	0	10,500
Total Equipment	94,400	108,000	92,656	43,050
401 Bldg.Mtce.& Supplies	102,896	125,000	50,000	101,500
402 Equip.Mtce. & Repairs	33,342	32,500	47,348	35,000
403 Office Supplies	40	600	600	600
406 Travel/Conference	7,056	6,600	6,591	6,600
407 Special Services	26,533	15,000	9,000	15,000
409 Computer Exp/Ser/Training	2,271	3,500	3,326	3,500
410 Materials and Supplies	0	0	1,148	0
415 Schooling	0	15,000	13,852	15,000
416 Rentals	62,920	66,000	66,000	62,700
417 Postage Machine	522	1,000	1,033	1,500
418 Telephone	5,389	5,800	4,200	4,368
420 PASNY (electric)	10,113	12,000	12,182	16,324
421 Water/Utility	1,210	1,500	1,855	3,000
422 Gas Heat	10,755	16,000	5,000	18,500
423 Uniforms/Shoe/Tool Allow	6,292	6,000	6,065	3,000
424 Awards & Plaques	2,810	4,000	4,000	3,000
427 Auditor	1,500	2,000	1,500	2,000
428 Legal Notices	192	200	106	200
430 Printing & Stationary	194	500	300	500
433 Memberships & Dues	350	500	663	500
436 Insurance Premiums	92,918	105,000	105,000	105,000
439 Referendum	0	0	0	0
440 Taxes - Property	2,113	2,700	2,097	2,700
442 Prof.Fees-Legal Other	0	0	0	0
443 Radio Alarm Siren Maint.	6,533	5,000	5,000	5,000
444 Cable TV	540	1,300	700	1,300
445 Books & Publications	126	1,000	100	500
457 Review & Inspection	25,000	25,000	25,000	25,000
470 Gasoline	5,018	5,000	8,800	9,000
472 Diesel Fuel	1,528	4,500	4,000	4,500
476 Software Maintance	0	8,000	8,000	3,500
479 Auto Body Work	330	0	0	0
Total Contractual	408,491	471,200	393,466	449,292
SubTotal Fire Protect. Dist. #1	517,117	595,100	499,663	508,883

2009 BUDGET

	Actual 2007	Budget 2008	Year End Est 2008	Adopted Budget 2009
Fire Protection District #1				
10-3410				
810 NYS Retirement	1,287	1,582	1,582	1,482
825 Local Pension Fund Employee Benefit	135,204	140,000	140,000	140,000
830 Social Security	858	800	840	840
835 Medicare	201	187	196	196
840 Workmen's Compensation	8,971	10,000	3,000	10,000
Total Benefits	146,521	152,569	145,618	152,518
906 Transfer to Capital/Apparatus	75,000	75,000	75,000	75,000
906 Transfer to Capital/Buildings	75,000	75,000	75,000	75,000
907 Transfer to Debt Service	108,256	111,939	111,939	72,454
Total Transfer	258,256	261,939	261,939	222,454
Total Fire Protect. Dist. #1	921,894	1,009,608	907,220	883,855
Revenues:				
1001 Real Property Taxes	698,378	1,036,013	1,036,013	855,260
1541 Fire Protection Fees	20,595	20,595	20,595	20,595
2401 Interest Earnings	16,272	8,000	8,000	8,000
2665 Sales of Equipment	1,200	20,000	15,000	0
2701 Refund of Prior Year Expense	0	0	0	0
3018 Misc State Aid	1,382	0	0	0
4091-Misc Federal Aid	4,296	0	0	0
5999 Appropriated Fund Balance	0	(75,000)	0	0
Total Revenues	742,123	1,009,608	1,079,608	883,855

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Fire Protection District #2				
11-3411				
4461 Judgement & Claims	18,222	16,000	65,470	16,000
102 Salaries	1,157,311	1,205,771	1,170,316	1,276,035
120 OverTime Salaries	304,159	210,000	90,000	110,000
152 Salaries - Holidays	96,542	93,979	93,979	102,675
181 Longevity	45,500	39,325	39,325	40,125
182 Salaries-Vac & Ret	149,926	140,968	140,968	146,688
Total Personal Services	1,753,438	1,690,043	1,534,588	1,675,523
210 Furniture & Furnishings	3,552	13,000	1,451	0
220 Office Equipment	0	6,000	179	1,000
230 Motor Vehicles	32,597	50,000	58,806	0
240 Other Equipment	73,457	43,600	58,730	62,000
250 Equipment Fixed-Assets	13,642	75,000	96,319	0
Total Equipment	123,248	187,600	215,485	63,000
401 Building Maintenance	52,037	202,000	48,683	75,000
402 Equipment Maintenance	96,731	175,000	59,172	100,000
403 Office Supplies	924	1,500	590	750
404 Fuel	2,885	15,000	8,000	15,000
406 Travel/Conference	3,181	10,500	3,114	6,000
407 Special Services	3,772	11,000	0	2,000
409 Computer Exp/Ser/Training	2,019	8,000	672	1,500
410 Materials & Supplies	3,155	2,500	2,145	3,000
415 Schooling	633	7,000	4,550	4,000
416 Rentals	105,915	106,105	106,105	105,380
417 Postage Machine	629	1,500	500	1,700
418 Telephone	18,717	17,600	10,000	10,400
420 PASNY (electric)	14,697	12,695	20,218	27,092
421 Water/Utility	462	600	960	1,000
422 Gas Heat	10,320	11,000	9,028	11,000
423 Uniforms/Shoe/Tool Allow	38,437	39,500	41,490	39,500
424 Awards & Plaques	551	6,200	6,200	1,500
428 Legal Notices	178	1,000	285	500
430 Printing & Stationary	964	1,500	0	1,500
433 Memberships & Dues	1,120	1,500	400	800
436 Insurance Premiums	53,437	57,120	57,120	69,720
439 Referendum	0	3,000	3,000	0
443 Radio Alarm Siren Maint.	11,711	21,500	2,559	15,000
444 Cable Television	901	900	865	900
445 Books & Publications	816	4,500	275	750
457 Review & Inspection	9,260	15,000	8,480	15,000
470 Gasoline	8,874	13,000	7,978	14,000
472 Diesel Fuel	7,348	12,000	15,000	15,000
476 Software Maintenance	0	0	7,441	3,500
490 Contingency	49,530	0	0	0
Total Contractual	499,204	758,720	424,830	541,492

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Fire Protection District #2				
11-3411				
810 NYS Retirement	269,117	272,305	272,305	273,429
830 Social Security	82,255	104,783	73,125	103,882
835 Medicare	23,438	24,506	16,982	24,295
840 Workmen's Compensation	179,463	25,000	93,000	25,000
845 Life Insurance	1,296	1,659	1,296	1,763
860 Major Medical	380,477	464,494	449,564	540,307
861 Medicare Reimbursements	18,233	17,352	19,955	20,823
870 Dental Plan	25,454	28,495	26,705	29,460
875 Vision/Extra CSEA Benefit	3,654	4,080	4,458	6,148
896 Local Firemen's Pension	61,916	65,237	65,237	68,905
Total Benefits	1,045,303	1,007,910	1,022,627	1,094,013
906 Transfer to Capital	150,000	150,000	150,000	125,000
907 Transfer to Debt Service	55,573	57,685	57,685	51,348
Total Transfer	205,573	207,685	207,685	176,348
Total Fire Protect. Dist. #2	3,644,988	3,867,958	3,470,685	3,566,376
Revenues:				
1001 Real Property Taxes	3,526,462	3,584,222	3,584,222	3,532,352
1541 Fire Protection Fees	1,936	1,936	1,936	1,936
2401 Interest Earnings	80,252	30,000	39,548	30,000
2665 Sales of Equipment	0	0	0	0
2701 Refund of Prior Year	36,678	0	42,879	0
2707 Reimb. Benefits	0	0	0	0
2713 Vision Reimbursement	175	0	226	0
2717 Dental Reimbursement	2,960	1,800	3,430	2,088
2770 Miscellaneous	0	0	1	0
3018 Misc State Aid	2,996	0	0	0
4091 Miscellaneous Federal Aid	9,347	0	0	0
5999 Appropriated Fund Balance	0	250,000	0	
Total Revenues	3,660,806	3,867,958	3,672,242	3,566,376

2009 BUDGET

Water Supply District #2		Actual	Budget	Year End Est.	Adopted
12-8311		2007	2008	2008	Budget
					2009
407	Special Service	52,722	60,000	72,603	200,000
420	PASNY (Electric)	2,431	3,000	2,267	3,038
422	Gas Heat	0	2,000	0	0
440	Taxes - Real Property	2,249	2,600	2,232	2,700
455	Plant Extension	28,296	30,000	19,000	30,000
497	Int. Exp to other Funds	78,343	40,000	40,000	85,000
840	Workers Compensation	2,669	1,500	0	1,500
860	Major Medical	38,939	42,220	37,746	37,660
861	Medicare Reimbursement	2,244	3,470	2,603	2,314
	Total Contractual	207,893	184,790	176,451	362,212
4451-	Cost of Bond Issuance	863	1,000	1,000	1,000
	Total Items	863	1,000	1,000	1,000
603	Bond Anticipation Note Principal	0	0	0	0
703	Bond Anticipation Note Interest	0	0	0	1,838
	Total Items				1,838
907	Transfer to Debt Service	858,352	1,017,346	1,017,346	1,064,660
	Total Debt Service	858,352	1,017,346	1,017,346	1,064,660
	Total Water Supply Dist. #2	1,067,108	1,203,136	1,193,797	1,429,710
REVENUE & APPROPRIATED FUND #2 BALANCE					
1001	Real Property Taxes	315	59,719	87,933	30,096
2140	Meter Water Sales	0	0	0	0
2141	WJWW Dist. of Earnings	902,773	1,143,417	1,143,417	1,399,614
2144	Water Service Charge	0	0	0	0
2148	Interest and Penalties	0	0	0	0
2401	Interest and Earnings	78,343	0	30,726	0
2707	Reimbursement Health Ins	0	0	0	0
2770	Miscellaneous	0	0	0	0
	Total Revenues - Fund #2	981,431	1,203,136	1,262,076	1,429,710

2009 BUDGET

Sewer Maintenance District 13-8120				Adopted Budget 2009
	Actual 2007	Budget 2008	Year End Est. 2008	
102 Salaries	190,375	184,404	159,807	195,618
120 OverTime Salaries	45,853	44,200	44,200	25,000
181 Longevity	1,554	1,454	2,942	2,602
Total Personal Services	237,782	230,058	206,949	223,220
240 Other Equipment	6,229	7,000	0	7,000
250 Equipment Fixed Assets	0	0	0	0
Total Equipment	6,229	7,000	0	7,000
402 Equipment Maintenance	888	6,000	0	6,000
407 Special Services	0	100	0	100
410 Materials & Supplies	512	5,000	8,995	10,000
418 Telephone	3,011	2,500	1,829	1,902
419 Electric	4,669	3,780	4,827	5,938
420 PASNY (electric)	4,949	6,000	6,040	5,938
423 Uniforms/Shoe/Tool Allow	1,000	1,000	1,400	1,200
436 Insurance Premiums	12,194	25,000	25,000	25,000
440 Taxes-Property	158	200	200	200
479 Auto Body Work	0	1,000	0	1,000
490 Contingency	0	9,739	0	0
499 Maintenance of System	49,342	50,000	34,955	50,000
Total Contractual	76,723	110,319	83,246	107,278
Sewer Maintenance District (cont.)				
13-8120				
810 NYS Retirement	15,801	14,948	14,948	15,586
830 Social Security	14,741	14,264	13,557	13,840
835 Medicare	3,463	3,336	3,171	3,237
840 Workmen's Compensation	1,352	2,000	1,400	2,000
845 Life Insurance	176	311	173	312
855 Disability	173	288	259	277
860 Major Medical	36,513	41,746	41,746	40,795
870 Dental	1,193	895	1,268	895
875 Vision/Extra CSEA Benefit	168	126	160	171
880 Welfare Benefits	2,375	2,500	2,138	2,375
Total Benefits	75,955	80,413	78,820	79,487
703 Bond Anticipation Note Interest	0	0	0	8,400
907 Transfer to Debt Service	7,509	2,098	2,098	827
Total Transfer	7,509	2,098	2,098	9,227
Total Sewer Maintenance Dist.	404,198	429,888	371,113	426,212

(Continued on next page)

2009 BUDGET

Sewer Maintenance District REVENUE (Cont.)

1001 Real Property Taxes	435,586	484,388	484,388	479,212
1081 Pay in Lieu of Tax	0	0	0	0
2401 Interest & Earnings	5,210	4,000	3,367	4,000
5999 Appropriated Fund Balance*	0	(58,500)	0	(57,000)
Total Sewer Maint. District	440,796	429,888	487,755	426,212

2009 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Fire District #3	2007	2008	2008	Budget
14-3412				2009
407 Special Services	25,685	25,685	25,685	25,685
416 Rentals	5,940	6,500	5,940	5,940
4461 Judgment & Claims	82	0	2,087	0
5999 Appropriated Fund Balance	0	500	0	0
Total Fire District #3	31,707	31,685	33,712	31,625
 Fire District #5				
15-3413				
407 Special Services	20,595	20,595	20,595	33,633
5999 Appropriated Fund Balance	0	0	0	0
Total Fire District #5	20,595	20,595	20,595	33,633

2009 BUDGET

Department	Actual	Budget	Year End Est.	Adopted
Sewer District #1	2007	2008	2008	Budget
20-9501				2009
907 Transfer to Debt Service	3,272	3,153	3,153	3,035
Appropriated Fund Balance	0	2,500	0	2,500
Total Sewer District #1	3,272	653	3,153	535
Department				
Park Lane Sewer/Assess. Dist.				
30-9501				
4451 Cost of Bond Issuance	0	0	0	0
603 Bond Anticipation Note- Princ.	59,800	0	0	0
703 Bond Anticipation Note-Interest	2,129	0	0	0
907 Transfer to Debt Service	79,372	0	0	0
Total Park Lane Sewer	141,301	0	0	0
Revenues:				
1001 Real Property Taxes	54,518	0	0	0
1003 Other Tax Payments	7,091	0	0	0
5999 Appropriated Fund Balance	0	0	0	0
Total Revenues	61,609	0	0	0
Park Lane Water				
31-9501				
4451 Cost of Bond Issuance	0	0	0	0
603 Bond Anticipation Note-Princ.	113,000	0	0	0
703 Bond Anticipation Note-Interest	3,954	0	0	0
907 Transfer to Debt Service	187,940	0	0	0
Total Park Lane Water	304,894	0	0	0
Revenues:				
1001 Real Property Taxes	242,024	0	0	0
1003 Other Tax Payments	2,972	0	0	0
5999 Appropriated Fund Balance	0	0	0	0
Total Revenues	244,996	0	0	0

2009 BUDGET

Department	Actual 2007	Budget 2008	Year End Est. 2008	Adopted Budget 2009
Plymouth Road Sewer				
32-9501				
907 Transfer to Debt Service	4,599	5,461	5,461	5,279
Appropriated Fund Balance	0	200	0	200
Total Plymouth Road Sewer	4,599	5,261	5,461	5,079
Pleasant Ridge Road Sewer				
33-9501				
907 Transfer to Debt Service	5,000	4,812	4,812	4,624
Appropriated Fund Balance	0	0	0	0
Total Pleasant Ridge Road Sewer	5,000	4,812	4,812	4,624
Pleasant Ridge Road Sewer 2				
34-9501				
907 Transfer to Debt Service	6,427	6,222	6,222	6,017
Appropriated Fund Balance	0	40	0	40
Total Pleasant Ridge Road Sewer 2	6,427	6,182	6,222	5,977
Pleasant Ridge Road Sewer 3				
35-9501				
907 Transfer to Debt Service	11,975	11,082	11,082	10,174
Appropriated Fund Balance	0	2,420	0	2,035
Total Pleasant Ridge Road Sewer 3	11,975	8,662	11,082	8,139
Pleasant Ridge Road Sewer 4				
36-9501				
907 Transfer to Debt Service	4,494	3,918	3,918	3,335
Appropriated Fund Balance	0	0	0	356
Total Pleasant Ridge Road Sewer 4	4,494	3,918	3,918	2,979
Old Well Road Sewer				
37-9501				
907 Transfer to Debt Service	32,546	31,203	31,203	30,575
Appropriated Fund Balance	0	(419)	0	(419)
Total Old Well Road Sewer	32,546	31,622	31,203	30,994
Pleasant Ridge Road Sewer #5				
38-9501				
907 Transfer to Debt Service	5,720	5,597	5,597	5,562
Appropriated Fund Balance	0	0	0	0
Total Pleasant Ridge Road Sewer #5	5,720	5,597	5,597	5,562
Old Lyme Road Sewer				
39-9501				
907 Transfer to Debt Service	13,575	13,810	13,810	13,960
Total Old Lyme Road Sewer	13,575	13,810	13,810	13,960