



VILLAGE OF  
V A L L E Y S T R E A M

**BOARD OF TRUSTEES**

**MAYOR**

EDWIN A. FARE

**DEPUTY MAYOR**

VINCENT M. GRASSO

**TRUSTEES**

JOHN L. TUFARELLI

DERMOND E. THOMAS

SEAN WRIGHT

**VILLAGE JUDGE**

VIRGINIA CLAVIN-HIGGINS

**VILLAGE CLERK**

ROBERT V. FUMAGALLI

**OFFICIAL BUDGET**

For The Fiscal Year

**JUNE 1, 2018 - MAY 31, 2019**

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**ADOPTED**

**April 9, 2018**

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**TAX RATE**

**\$ 46.57 per \$100 of Assessed Valuation**

THE VILLAGE IS DEDICATED TO DELIVERING EXCEPTIONAL SERVICE TO THE PEOPLE IT SERVES

VILLAGE HALL on THE VILLAGE GREEN, VALLEY STREAM, NEW YORK 11580  
VILLAGE HALL MAIN PHONE NUMBER: 516-825-4200 FAX: 516-825-8316  
WWW.VSVNY.ORG

**INCORPORATED VILLAGE OF VALLEY STREAM  
SUMMARY OF BUDGET  
FOR THE FISCAL YEAR ENDING MAY 31, 2019**

	GENERAL FUND	LIBRARY FUND
<b>Total Appropriation Excluding Inter-Fund Transfers</b>	<b>38,397,759</b>	<b>1,737,858</b>
<b>Inter-Fund Appropriation: Library Fund</b>	<b>1,679,408</b>	<b>-</b>
<b>Inter-Fund Appropriation: Capital Fund</b>	<b>-</b>	<b>-</b>
<b>Insurance Fund</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations.....</b>	<b>40,077,167</b>	<b>1,737,858</b>
<b>LESS:</b>		
<b>Estimated Revenue Other than Real Estate Taxes</b>	<b>10,173,415</b>	<b>58,450</b>
<b>Inter-Fund Transfers</b>	<b>-</b>	<b>1,679,408</b>
<b>Appropriated Fund Balance</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>10,173,415</b>	<b>1,737,858</b>
<b>Balance of Appropriations to be Raised by Real Estate Taxes</b>	<b>29,903,752</b>	<b>-</b>
<b>TOTAL</b>	<b>40,077,167</b>	<b>1,737,858</b>

**ESTIMATED REVENUES OTHER THAN  
REAL PROPERTY TAXES TO BE LEVIED  
GENERAL FUND**

	<u>ACTUAL</u> 2016-2017	<u>MODIFIED</u> <u>BUDGET</u> 2017-2018	<u>ADOPTED</u> 2018-2019
<u>OTHER TAX ITEMS</u>			
A-1081.0 Payments in Lieu of Taxes	540,071	565,000	620,000
A-1090.0 Interest & Penalties on Taxes	109,825	130,000	115,000
A-0000.9 Prior Year Taxes	-	-	625,000
	<hr/>		
TOTAL	649,896	695,000	1,360,000
 <u>NON-PROPERTY TAX ITEMS</u>			
A-1110.0 Sales & Use Tax	60,798	104,225	-
A-1130.0 Utilities Gross Receipt Tax			
.1 Electric and Gas Company	451,985	480,000	460,000
.2 Telephone Company	18,917	17,500	18,000
.3 Water Company	70,825	80,000	72,500
.4 Telecommunications	6,997	8,500	6,500
A-1170.0 Non-Property Tax-Franchise Fees	761,115	790,000	765,000
	<hr/>		
TOTAL	1,370,637	1,480,225	1,322,000
 <u>DEPARTMENTAL INCOME</u>			
A-1255.1 Dog Redemption	-	-	-
A-1255.6 Photostat Copies	34,819	32,500	35,000
A-1710.2 Certificate of Occupancy	29,110	30,000	30,000
.3 Ordinances, Codes/Maps	6	-	-
.4 Fire Reports	255	250	250
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TOTAL	64,190	62,750	65,250
 <u>TRANSPORTATION</u>			
A-1740.1 On Street Parking Meter fees	711,911	695,000	710,000
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TOTAL	711,911	695,000	710,000

**ESTIMATED REVENUES OTHER THAN  
REAL PROPERTY TAXES TO BE LEVIED  
GENERAL FUND**

	<u>ACTUAL</u> <u>2016-2017</u>	<u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<u>CULTURE &amp; RECREATION</u>			
A-2025.0 Pool and Recreation Fees	685,426	675,000	710,000
TOTAL	685,426	675,000	710,000
<u>HOME &amp; COMMUNITY SERV.</u>			
A-2110.0 Zoning (BZA)	32,350	30,000	32,000
A-2110.1 Planning (Sub-divisions)	700	1,000	750
A-2130.1 Garbage Dumping Fees	41,455	40,000	40,000
A.2189.0 Other	25	-	-
TOTAL	74,530	71,000	72,750
<u>INTERGOVERNMENTAL CHARGES</u>			
A-2262.0 Fire Protection Serv. Green Acres West Sunbury	817,517	817,486	817,517
A.2360.0 Library Services, Other Governments	214,295	183,300	240,030
TOTAL	1,031,812	1,000,786	1,057,547
<u>USE OF MONEY &amp; PROPERTY</u>			
A-2401.0 Interest Earnings	17,075	17,500	20,000
A-2410.0 Rental of Real Property	562,557	525,000	565,000
A-2412.0 Rental of Polling Places	1,680	750	1,000
A-2450.0 Commissions	-	-	-
A-2460.0 Craft Fair/Carnival/Concerts	-	-	-
TOTAL	581,312	543,250	586,000

**ESTIMATED REVENUES OTHER THAN  
REAL PROPERTY TAXES TO BE LEVIED  
GENERAL FUND**

	<u>ACTUAL</u> <u>2016-2017</u>	<u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<b><u>LICENSES &amp; PERMITS</u></b>			
<b>A-2501.0 <u>Business &amp; Occupational Licenses</u></b>			
.02 Taxicabs	3,435	2,500	3,500
.03 Tow Cars	2,525	2,500	2,500
.045 Business	13,445	17,500	17,500
.05 Xmas Tree Vendors	200	200	200
.06 Electrical Contractors	1,600	2,000	1,500
.07 Cartings	14,000	17,500	15,000
.10 Used Car Dealers	100	1,000	1,000
.12 Electricians Annual Registration Fees	1,750	10,000	10,000
.13 Peddlers	500	1,000	500
.14 Plumbers Annual Registration Fees	1,280	1,000	1,500
.15 Taxi Drivers	3,750	5,000	4,000
.16 Fence	1,400	1,500	2,000
.17 Landscape	26,390	30,000	27,500
.18 Second-Hand Dealers	500	750	500
<b>A-2590.0 <u>Permits</u></b>			
.01 Sign Erection	4,000	7,500	5,000
.015 Fence Erection	6,835	5,000	6,500
.02 Demolition	700	1,000	750
.03 Electrical	8,680	7,500	8,500
.035 Gas Meters	260	500	300
.05 New Building & Alterations	363,280	300,000	300,000
.06 Street Openings	87,370	80,000	80,000
.07 Plumbing/Sewer Connections	-	250	100
.08 Plumbing-New Building & Alteration	36,819	35,000	35,000
.09 Floodplains	-	-	-
.10 Dumpster Permits	2,675	2,000	2,000
.11 Swimming Pool Permits	80	150	150
.12 Storage Containers Permit	1,250	2,000	1,500
.13 Photography/Film Permit	-	1,000	500
.14 Truss/Engineered Wood Permit	100	-	100
.15 Rental Property Permit	18,750	-	20,000
.19 Parking Fees/Business	76,043	75,000	90,000
.191 Parking Fees/Commuter	192,796	165,000	210,000
.195 Parking Fees/Residents	154,513	160,000	200,000
.199 Parking Fees/Commercial Vehicle	22,538	10,000	20,000
<b>TOTAL</b>	<b>1,047,563</b>	<b>944,350</b>	<b>1,067,600</b>

**ESTIMATED REVENUES OTHER THAN  
REAL PROPERTY TAXES TO BE LEVIED  
GENERAL FUND**

	<u>ACTUAL</u> <u>2016-2017</u>	<u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<u>FINES &amp; FORFEITURES</u>			
A-2610.0 Fines & Forfeited Bail	2,071,429	2,000,000	2,000,000
<b>TOTAL</b>	<b>2,071,429</b>	<b>2,000,000</b>	<b>2,000,000</b>
<u>SALE OF PROPERTY &amp; COMPENSATION FOR LOSSES</u>			
A-2660.0 Sale of Real Property	-	-	5,000
A-2665.0 Sale of Equipment	19,615	10,000	15,000
A-2675.0 Sale of Recycling Items	15,363	12,000	10,000
A-2680.0 Insurance Recoveries	348,933	90,000	1,000
A-2690.0 Other Compensation for Losses	222	1,000	1,000
<b>TOTAL</b>	<b>384,133</b>	<b>113,000</b>	<b>31,000</b>
<u>MISCELLANEOUS</u>			
A-2701.0 Refunds of Prior Year Appropriation	6,765	1,250	1,250
.01 Other Unclassified Revenue	168,716	35,000	30,000
.011 Duplicate Tax Bills	660	500	750
.013 Plans/Specs	4,075	2,000	2,000
.014 Ref. Clean up & Demo Costs	24,430	28,500	19,670
.05 Lines & Grades	8,150	5,000	6,500
.06 Registrar's Fees	6,852	6,500	6,500
.10 Omitted Taxes	67,976	77,122	91,735
A-2705.0 Gifts and Donations	15,750	5,000	5,000
A-2710.0 Premium on Obligation	-	-	-
<b>TOTAL</b>	<b>303,375</b>	<b>160,872</b>	<b>163,405</b>
<u>STATE AID</u>			
A-3001.0 Per Capita	598,363	598,363	598,363
A-3005.0 Mortgage Tax	426,274	360,000	425,000
A-3020.0 Other	19,500	-	-
A-3089.0 Economic Opportunity & Assistance	64,071	304,750	-
A-3089.1 Industrial Development Aid	1,737,500	-	-
A-3330.0 Unified Court - Security Costs	-	165,000	-
A-3501.0 Construction Hwy Aid	-	-	4,500
A-3772.0 Program for Elderly/Youth Program	4,396	5,000	-
<b>TOTAL</b>	<b>2,850,104</b>	<b>1,433,113</b>	<b>1,027,863</b>

**ESTIMATED REVENUES OTHER THAN  
REAL PROPERTY TAXES TO BE LEVIED  
GENERAL FUND**

	<u>ACTUAL</u> <u>2016-2017</u>	<u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<u>FEDERAL AID</u>			
A-4089.0 Federal Aid - Misc	-	-	-
<b>TOTAL</b>	-	-	-
<u>INTER-FUND TRANSFER</u>			
A-5031.0 Inter-Fund Transfers - Capital	397,773	-	-
A-5050.0 Inter-Fund Transfers - Debt Service	-	-	-
A-5700.0 Proceeds from Long Term Bonds	-	-	-
A-5700.0 Proceeds from Advanced Refunding	-	-	-
<b>TOTAL</b>	397,773	-	-
<b>TOTAL REVENUES</b>	12,224,090	9,874,346	10,173,415

# APPROPRIATION GENERAL FUND

		<u>EXPENDED</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<u>GENERAL GOVERNMENT SUPPORT</u>				
<u>BOARD OF TRUSTEES</u>				
A-1010.1	Personal Services	141,477	155,715	155,715
A-1010.2	Equipment	-	-	-
A-1010.4	Contractual Expense	1,924	3,813	3,700
	TOTAL	143,400	159,528	159,415
<u>JUDICIAL VILLAGE JUSTICE</u>				
A-1110.1	Personal Services	383,284	386,416	390,416
A-1110.2	Equipment	-	-	-
A-1110.4	Contractual Expense	312,245	290,250	304,750
	TOTAL	695,530	676,666	695,166
<u>EXECUTIVE MAYOR</u>				
A-1210.1	Personal Services	28,923	40,000	40,000
A-1210.2	Equipment	-	-	-
A-1210.4	Contractual Expense	6,239	4,350	4,350
	TOTAL	35,162	44,350	44,350
<u>AUDITOR</u>				
A-1320.4	Contractual Expense	178,750	160,000	170,000
	TOTAL	178,750	160,000	170,000
<u>TREASURER</u>				
A-1325.1	Personal Services	334,799	339,219	342,719
A-1325.2	Equipment	-	-	-
A-1325.4	Contractual Expense	31,044	37,711	35,000
	TOTAL	365,843	376,930	377,719



## APPROPRIATION GENERAL FUND

		<u>EXPENDED</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
	<u>PURCHASING</u>			
A-1345.1	Personal Services	233,387	139,030	103,176
A-1345.2	Equipment	-	-	-
A-1345.4	Contractual Expense	14,068	7,800	3,750
	TOTAL	247,455	146,830	106,926
	 <u>ASSESSMENT</u>			
A-1355.1	Personal Services	134,405	174,674	184,363
A-1355.2	Equipment	-	-	-
A-1355.4	Contractual Expense	6,706	10,600	8,500
	TOTAL	141,111	185,274	192,863
	 <u>TAX ADVERTISING &amp; EXPENSE</u>			
A-1362.2	Equipment	-	-	-
A-1362.4	Contractual Expense	4,705	9,000	7,500
	TOTAL	4,705	9,000	7,500
	 <u>VILLAGE OWNED PROPERTY</u>			
A-1364.2	Equipment & Capital Outlay	-	10,000	-
A-1364.4	Contractual Expense	11,175	12,600	13,500
	TOTAL	11,175	22,600	13,500
	 <u>STAFF</u>			
	<u>VILLAGE CLERK</u>			
A-1410.1	Personal Services	402,410	381,582	371,582
A-1410.2	Equipment	-	3,325	-
A-1410.4	Contractual Expense	18,580	23,944	20,000
	TOTAL	420,991	408,851	391,582

## APPROPRIATION GENERAL FUND

		<u>EXPENDED</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<u>LAW</u>				
A.1420.1	Personal Services	17,000	17,000	17,000
A-1420.2	Equipment	-	-	-
A-1420.4	Contractual Expense	275,852	275,000	275,000
	TOTAL	292,852	292,000	292,000
 <u>HUMAN RESOURCES</u>				
A.1430.1	Personal Services	171,088	177,711	175,211
A-1430.2	Equipment	-	-	-
A-1430.4	Contractual Expense	66,939	83,500	80,000
	TOTAL	238,026	261,211	255,211
 <u>ENGINEER</u>				
A.1440.1	Personal Services	-	91,278	90,815
A-1440.2	Equipment	-	-	-
A-1440.4	Contractual Expense	11,815	15,000	15,000
	TOTAL	11,815	106,278	105,815
 <u>ELECTION</u>				
A-1450.2	Equipment	-	-	-
A-1450.4	Contractual Expense	-	-	35,000
	TOTAL	-	-	35,000
 <u>SHARED SERVICES</u>				
<u>VILLAGE HALL</u>				
A-1620.1	Personal Services	570,245	475,182	468,155
A-1620.2	Equipment & Capital Outlay	28,596	10,000	10,000
A-1620.4	Contractual Expense	278,733	298,652	270,000
	TOTAL	877,574	783,834	748,155
 <u>CENTRAL GARAGE</u>				
A-1640.1	Personal Services	867,340	977,825	995,806
A-1640.2	Equipment	31,134	12,450	-
A-1640.4	Contractual Expense	525,289	384,884	400,000
	TOTAL	1,423,762	1,375,159	1,395,806

## APPROPRIATION GENERAL FUND

		EXPENDED <u>2016-2017</u>	MODIFIED BUDGET <u>2017-2018</u>	ADOPTED <u>2018-2019</u>
<u>CENTRAL PRINTING &amp; POSTAGE</u>				
A-1670.2	Equipment	-	-	
A-1670.4	Contractual Expense	45,495	45,000	46,000
	TOTAL	45,495	45,000	46,000
 <u>CENTRAL DATA PROCESSING</u>				
A-1680.1	Personal Services	213,469	159,930	159,930
A-1680.2	Equipment	3,686	10,000	5,000
A-1680.4	Contractual Expense	164,705	173,006	170,000
	TOTAL	381,860	342,936	334,930
 <u>SPECIAL ITEMS</u>				
A-1910.4	Unallocated Insurance	354,478	370,000	375,000
A.1920.4	Municipal Association Dues	12,447	12,500	12,500
A.1930.4	Judgment & Insurance Claims	173,983	99,733	100,000
A.1930.41	Tax Certiorari	553,518	624,999	600,000
A.1989.4	Other General Government Support	30,715	-	-
A.1990.4	Contingent Account	-	-	175,000
	TOTAL	1,125,142	1,107,233	1,262,500
	<b>TOTAL GENERAL GOV'T SUPPORT</b>	<b>6,640,649</b>	<b>6,503,679</b>	<b>6,634,438</b>
 <u>PUBLIC SAFETY</u>				
<u>TRAFFIC CONTROL</u>				
A-3311.1	Personal Services	170,268	171,612	171,612
A-3311.2	Equipment	-	5,000	-
A.3311.4	Contractual Expense	35,593	43,705	42,500
	TOTAL	205,861	220,317	214,112
 <u>FIRE DEPARTMENT</u>				
A-3410.1	Personal Services	20,566	21,500	30,000
A-3410.2	Equipment	52,050	87,050	59,885
A-3410.4	Contractual Expense	1,407,021	1,413,666	1,427,015
	TOTAL	1,479,636	1,522,216	1,516,900

## APPROPRIATION GENERAL FUND

		<u>EXPENDED</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
	<u>FIRE PREVENTION BUREAU</u>			
A-3411.1	Personal Services	62,210	64,425	65,075
A-3411.2	Equipment	-	-	-
A-3411.4	Contractual Expense	1,465	3,300	3,000
	TOTAL	63,675	67,725	68,075
	<u>HYDRANT RENTAL</u>			
A-3450.4	Contractual Expense	386,275	395,000	410,000
	TOTAL	386,275	395,000	410,000
	<u>SAFETY INSPECTION</u>			
A-3620.1	Personal Services	819,880	805,990	830,972
A-3620.2	Equipment	-	-	-
A-3620.4	Contractual Expense	37,194	36,814	38,500
	TOTAL	857,074	842,804	869,472
	<u>CIVIL DEFENSE</u>			
A-3640.2	Equipment	-	6,000	6,000
A-3640.4	Contractual Expense	4,881	21,576	17,500
	TOTAL	4,881	27,576	23,500
	<i>TOTAL PUBLIC SAFETY</i>	2,997,403	3,075,639	3,102,059
	<u>PUBLIC HEALTH</u>			
	<u>PUBLIC HEALTH/OSHA</u>			
A-4010.1	Personal Services	95,209	95,211	97,711
A-4010.2	Equipment	-	-	-
A-4010.4	Contractual Expense	27,430	32,882	30,000
	TOTAL	122,639	128,093	127,711
	<u>BRIDGE</u>			
A-4210.4	Contractual Expense	16,000	16,000	16,000
	TOTAL	16,000	16,000	16,000
	<i>TOTAL PUBLIC HEALTH</i>	138,639	144,093	143,711

## APPROPRIATION GENERAL FUND

		EXPENDED <u>2016-2017</u>	MODIFIED BUDGET <u>2017-2018</u>	ADOPTED <u>2018-2019</u>
<u>TRANSPORTATION</u>				
<u>STREET ADMINISTRATION</u>				
A-5010.1	Personal Services	680,116	539,417	558,379
A-5010.2	Equipment	19,500	-	-
A-5010.4	Contractual Expense	120,957	68,243	95,000
	TOTAL	820,573	607,660	653,379
<u>STREET MAINTENANCE</u>				
A-5110.1	Personal Services	2,475,945	2,547,335	2,578,210
A-5110.2	Equipment	15,600	10,000	10,000
A-5110.4	Contractual Expense	169,466	183,066	185,000
	TOTAL	2,661,012	2,740,401	2,773,210
<u>ROAD CONSTRUCTION</u>				
A-5112.1	Personal Services	-	-	-
A-5112.2	Equipment	8,849	20,000	10,000
A-5112.4	Contractual Expense	72,567	130,000	110,000
	TOTAL	81,416	150,000	120,000
<u>SNOW REMOVAL/STORM CLEAN-UP</u>				
A-5142.1	Personal Services	170,889	140,000	150,000
A-5142.2	Equipment	22,957	-	-
A-5142.4	Contractual Expense	127,219	115,000	125,000
	TOTAL	321,064	255,000	275,000
<u>STREET LIGHTING</u>				
A-5182.1	Personal Services	226,741	239,893	249,893
A-5182.2	Equipment	14,835	35,000	5,000
A-5182.4	Contractual Expense	147,480	144,900	145,000
	TOTAL	389,056	419,793	399,893

## APPROPRIATION GENERAL FUND

		EXPENDED <u>2016-2017</u>	MODIFIED BUDGET <u>2017-2018</u>	ADOPTED <u>2018-2019</u>
	<u>TRAFFIC ENFORCEMENT BUREAU</u>			
A-5650.1	Personal Services	299,839	305,502	331,377
A-5650.2	Equipment	-	-	-
A-5650.4	Contractual Expense	68,597	63,638	68,500
	TOTAL	368,436	369,140	399,877
	 <i>TOTAL TRANSPORTATION</i>	 4,641,557	 4,541,995	 4,621,359
	 <u>ECONOMIC OPP. &amp; DEVELOPMENT</u>			
	<u>PUBLIC INFORMATION</u>			
A-6410.1	Personal Service	-	-	89,112
A-6410.2	Equipment	-	-	-
A-6410.4	Contractual Expense	39,149	38,260	37,500
	TOTAL	39,149	38,260	126,612
	 <u>OTHER ECONOMIC ASSISTANCE</u>			
A-6989.2	Equipment	-	-	-
A-6989.4	Contractual Expense	66,611	304,750	-
		66,611	304,750	-
	 <i>TOTAL ECO OPP &amp; DEVEL</i>	 105,760	 343,010	 126,612
	 <u>CULTURE/RECREATION/PARKS</u>			
	<u>PARKS</u>			
A-7140.1	Personal Services	1,811,124	1,882,225	1,858,118
A-7140.2	Equipment	5,200	10,000	10,000
A-7140.4	Contractual Expense	211,390	227,100	210,000
	TOTAL	2,027,714	2,119,325	2,078,118
	 <u>RECREATION</u>			
A-7141.1	Personal Services	1,295,240	1,303,420	1,301,381
A-7141.2	Equipment	2,803	10,000	-
A-7141.4	Contractual Expense	147,863	126,324	140,000
	TOTAL	1,445,905	1,439,744	1,441,381

## APPROPRIATION GENERAL FUND

		<u>EXPENDED</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
	<u>POOL</u>			
A-7142.1	Personal Services	396,061	443,966	477,032
A-7142.2	Equipment	2,481	5,000	5,000
A-7142.4	Contractual Expense	128,165	126,350	135,000
	TOTAL	526,706	575,316	617,032
	 <u>PUBLIC SAFETY</u>			
A-7143.1	Personal Services	543,862	600,994	615,316
A-7143.2	Equipment	-	-	-
A-7143.4	Contractual Expense	16,807	24,116	17,500
	TOTAL	560,670	625,110	632,816
	 <u>CELEBRATION, CONCERTS &amp; CULTURES</u>			
A-7550.2	Equipment	-	7,500	-
A-7550.4	Contractual Expense	42,611	42,000	42,500
	TOTAL	42,611	49,500	42,500
	 <i>TOTAL CULTURE/REC/PARKS</i>	 4,603,606	 4,808,994	 4,811,847
	 <u>HOME/COMMUNITY SERVICE</u>			
	 <u>BOARD OF APPEALS</u>			
A-8010.2	Equipment	-	-	-
A-8010.4	Contractual Expense	29,471	30,200	32,500
	TOTAL	29,471	30,200	32,500
	 <u>PLANNING BOARD</u>			
A-8020.2	Equipment	-	-	-
A-8020.4	Contractual Expense	7,621	10,000	10,000
	TOTAL	7,621	10,000	10,000

## APPROPRIATION GENERAL FUND

		EXPENDED <u>2016-2017</u>	MODIFIED BUDGET <u>2017-2018</u>	ADOPTED <u>2018-2019</u>
<u>REFUSE COLLECTION &amp; DISPOSAL</u>				
A-8160.1	Personal Services	2,891,390	2,864,886	2,934,184
A-8160.2	Equipment	25,300	-	-
A-8160.4	Contractual Expense	1,835,288	1,823,112	1,775,000
TOTAL		4,751,978	4,687,998	4,709,184
<u>EMERGENCY DISASTER MANGEMENT</u>				
A-8760.1	Personal Services	-	2,500	2,500
A-8760.2	Equipment	1,500	-	-
A-8760.4	Contractual Expense	15,052	17,854	16,500
TOTAL		16,552	20,354	19,000
<u>Other Home &amp; Community Service</u>				
A-8989.2	Equipment	-	-	-
A-8989.4	Contractual Expense	1,737,500	-	-
TOTAL		1,737,500	-	-
 <i>TOTAL HOME/COMMUNITY SERVICES</i>		 6,543,122	 4,748,553	 4,770,684
<u>EMPLOYEE BENEFITS</u>				
A-9010.8	State Retirement	2,084,679	2,085,000	2,150,000
A-9020.8	MTA - Payroll tax	53,018	55,000	55,000
A-9030.8	Social Security	1,190,280	1,200,000	1,220,000
A-9040.8	Workmen's Compensation	1,258,919	1,000,000	1,000,000
A-9050.8	Unemployment Insurance	4,093	2,500	5,000
A-9055.8	Disability Insurance	1,476	2,500	5,000
A-9060.8	Hospital, Medical & Dental Ins.	4,707,397	4,475,000	5,250,000
A-9089.8	Severance Payments	176,012	169,223	78,450
TOTAL		9,475,873	8,989,223	9,763,450



## APPROPRIATION GENERAL FUND

	<u>EXPENDED</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<b><u>INTER-FUND TRANSFERS</u></b>			
A-9501.9 Transfer to Public Library Fund	1,649,500	1,670,270	1,679,408
A-9550.91 Transfer to Insurance Fund	-	-	-
A-9550.92 Transfer to Capital Fund	-	-	-
A-9550.93 Payment to escrow refund issue	-	-	-
<b>TOTAL</b>	<b>1,649,500</b>	<b>1,670,270</b>	<b>1,679,408</b>
<b><u>DEBT SERVICE</u></b>			
A-9710.4 Contractual Service	60,117	-	-
A-9710.6 Serial Bonds (Principal)	3,770,000	3,145,000	3,010,000
A-9710.7 Serial Bonds (Interest)	882,613	815,000	1,075,000
A-9740.6 Capital Notes (Principal)	-	-	-
A-9740.7 Capital Notes (Interest)	-	-	-
A-9785.6 Installment Purchase(Principal)	270,720	279,946	258,621
A-9785.7 Installment Purchase(Interest)	98,290	89,000	79,978
A-9991.9 Advance refunding escrow	-	-	-
<b>TOTAL</b>	<b>5,081,740</b>	<b>4,328,946</b>	<b>4,423,599</b>
<b>GRAND TOTAL GENERAL FUND</b>			
<b>APPROPRIATIONS</b>	<b>41,877,849</b>	<b>39,154,403</b>	<b>40,077,167</b>

**HENRY WALDINGER MEMORIAL LIBRARY  
FOR FISCAL YEAR END MAY 2019**

**APPROPRIATIONS**

		<u>EXPENDED</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<u>LIBRARY</u>				
L-7410.1	Personal Services	1,045,762	1,052,820	1,052,858
L-7410.2	Equipment	206,320	180,000	190,000
L-7410.4	Contractual Expense	136,658	134,760	137,500
<b>TOTAL</b>		<b>1,388,740</b>	<b>1,367,580</b>	<b>1,380,358</b>
<u>EMPLOYEE BENEFITS</u>				
L-9010.8	State Retirement	133,064	165,000	150,000
L-9020.8	MTA PR Tax	48	-	-
L-9030.8	Social Security	79,909	80,000	82,500
L-9060.8	Hospital, Medical, Dental Ins	107,646	115,000	125,000
L-9070.8	Disability Insurance	-	-	-
L-9089.8	Severance Payments	-	-	-
<b>TOTAL</b>		<b>320,667</b>	<b>360,000</b>	<b>357,500</b>
Prior Year Encumbrances				
<b>GRAND TOTAL</b>		<b>1,709,407</b>	<b>1,727,580</b>	<b>1,737,858</b>

**REVENUES**

		<u>REVENUE</u> <u>2016-2017</u>	<u>MODIFIED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>ADOPTED</u> <u>2018-2019</u>
<u>CULTURE &amp; RECREATION</u>				
<u>LIBRARY CHARGES</u>				
L-2082.1	Fines	18,273	20,000	18,000
L-2082.4	Non-Resident Fees	597	500	500
L-2082.5	Reserve Fees	355	500	300
<b>TOTAL</b>		<b>19,225</b>	<b>21,000</b>	<b>18,800</b>

**HENRY WALDINGER MEMORIAL LIBRARY  
FOR FISCAL YEAR END MAY 2019**

<u>Use of Money &amp; Property</u>				
L-2401	Interest Earnings	53	50	50
	TOTAL	53	50	50
<u>SALE OF PROPERTY &amp; OTHER COMPENSATION</u>				
L-2665.0	Sale of Equipment	-	-	-
L-2670.1	Lost Books & Materials	2,896	4,000	4,000
L-2670.2	Programs & Other Misc.	5,833	6,000	6,000
L-2701	Refund PY Expense	1,033	6,000	2,000
L-2701.1	Other Misc Revenue	7,424	200	100
L-2705.1	Gifts & Donations	275	300	-
L-2760.1	Library Grants	2,815	10,000	2,500
	TOTAL	20,277	26,500	14,600
<u>INTER-FUND REVENUE</u>				
L-2810.1	Transfer from General Fund	1,649,500	1,670,270	1,679,408
	TOTAL	1,649,500	1,670,270	1,679,408
<u>STATE AID</u>				
L-3840.1	State Aid for Libraries	20,121	10,000	25,000
L-3840.5	Library Other	-	-	-
	TOTAL	20,121	10,000	25,000
<u>APPROPRIATED FUND BALANCES</u>				
		-	-	-
	GRAND TOTAL	1,709,176	1,727,820	1,737,858

	<u>Number of Persons</u>	<u>Rate Of Compensation</u>	<u>Total Appropriation</u>
A-1010 <u>BOARD OF TRUSTEES</u>			
Trustees		19,000	57,000
Deputy Mayor			20,000
Sec. to Board Of Trustees	1		78,715
TOTAL	1		155,715
A-1110 <u>VILLAGE JUSTICE</u>			
Village Justice			30,000
Acting Village Justice			7,500
Clerk to Village Justice	1		91,712
Deputy Court Clerk	1		69,142
Account-Clerk Typing	1		62,281
Court Clerk - Bilingual	1		62,281
Part-time			27,500
Over-Time			40,000
TOTAL	4		390,416
A-1210 <u>MAYOR</u>			
Mayor			40,000
TOTAL	0		40,000
A-1325 <u>VILLAGE TREASURER</u>			
Village Treasurer/Receiver of Taxes	1		130,000
Senior Clerk Payroll	1		87,469
Senior Clerk	1		76,750
Part-Time			8,500
Overtime			40,000
TOTAL	3		342,719
A-1345 <u>PURCHASING</u>			
Account Clerk w/ typing	1		62,280
Messenger	1		40,896
TOTAL	2		103,176

	<u>Number of Persons</u>	<u>Rate Of Compensation</u>	<u>Total Appropriation</u>
A-1355 <u>ASSESSMENT</u>			
Senior Typist Clerk/Deputy Receiver of Taxes	1		65,785
Messenger	1		51,761
Account Clerk w/ typing	1		44,317
Part Time			22,500
			<hr/>
TOTAL	3		184,363
A-1410 <u>VILLAGE CLERK</u>			
Village Clerk	1		130,000
Principal Typist Clerk	1		93,075
Bi-Lingual Clerk	1		54,746
Messenger	1		51,761
Part-Time			40,000
Over-Time			2,000
			<hr/>
TOTAL	4		371,582
A-1420 <u>LAW</u>			
Deputy Village Attorney/Prosecutors			17,000
			<hr/>
TOTAL	0		17,000
A-1430 <u>PERSONNEL</u>			
Personnel Officer	1		115,950
Messenger	1		51,761
Over-Time			7,500
			<hr/>
TOTAL	2		175,211
A-1440 <u>ENGINEERING</u>			
Senior Maintainer	1		83,315
Over-Time			7,500
			<hr/>
TOTAL	1		90,815
A-1620 <u>VILLAGE HALL MAINT.</u>			
Labor Supervisor II	1		97,763
Groundskeeper	1		78,998
Maintainer	1		62,580
Cleaner	1		58,814
Part-time			150,000
Over-time			20,000
			<hr/>
TOTAL	4		468,155

	<u>Number of Persons</u>	<u>Rate Of Compensation</u>	<u>Total Appropriation</u>
A-1640 <u>CENTRAL GARAGE</u>			
Motor Repair Supervisor	1		110,306
Asst. Motor Repair Supervisor	1		98,892
Automotive Mechanic	8		663,280
Automotive Servicer	1		68,328
Part-time			25,000
Overtime			30,000
TOTAL	11		995,806
A-1680 <u>DATA PROCESSING</u>			
Computer Operator	1		98,892
IT Aide	1		56,038
Overtime			5,000
TOTAL	2		159,930
A-3311 <u>TRAFFIC CONTROL</u>			
Labor Supervisor	1		91,711
Maintainer	1		74,901
Overtime			5,000
TOTAL	2		171,612
A-3410 <u>FIRE DEPT</u>			
Typist Clerk P/t			30,000
TOTAL			30,000
A-3411 <u>FIRE PREVENTION</u>			
Fire Prevention Insp P/t ( 7 Inspectors)			65,075
TOTAL			65,075
A-3620 <u>SAFETY INSPECTION</u>			
Inspector of Str. Maint	2		189,422
Parking Meter Attendant	1		76,550
Complaint Investigator			5,000
Parking Meter Attendants P/T			550,000
Overtime			10,000
TOTAL	3		830,972

	<u>Number of Persons</u>	<u>Rate Of Compensation</u>	<u>Total Appropriation</u>
A-4010 <u>PUBLIC HEALTH</u>			
First-Aid Attendant	1		91,711
Overtime			6,000
			<hr/>
TOTAL	1		97,711
A-5010 <u>STREET ADMIN.</u>			
Superintendant of Building Dept	1		115,950
Account-Clerk W/ Typing	1		62,281
Civil Engineer	1		69,680
Security Aide	2		132,476
Parking Meter Attendant II	1		82,992
Clerk to Board of Zoning Appeals			10,000
Building/Plumbing Inspector P/t			10,000
Part-Time			50,000
Over-time			25,000
			<hr/>
TOTAL	6		558,379
A-5110 <u>STREET MAINT.</u>			
Maintenance Supervisor/Dpty Hwy Supervisor	1		115,950
Maintenance Supervisor	1		97,763
Labor Supervisor	3		275,133
Utility Worker	2		165,276
Senior M.E.O / M.E.O. II	7		552,986
Highway Dispatcher	1		72,946
MEO I	4		287,727
Maintainer	2		157,996
Senior Laborer	1		78,998
Laborer	2		131,435
Safety Inspector			2,000
Part-time			560,000
Over-time			80,000
			<hr/>
TOTAL	24		2,578,210
A-5142 <u>SNOW REMOVAL</u>			
Personal Services			150,000
			<hr/>
TOTAL			150,000

	<u>Number of Persons</u>	<u>Rate Of Compensation</u>	<u>Total Appropriation</u>
A-5182 <u>STREET LIGHTING</u>			
Senior Maintainer	1		83,762
MEO II	1		78,998
Maintenance Helper	1		47,133
Part-Time			25,000
Overtime			15,000
TOTAL	3		249,893
A-5650 <u>TRAFFIC ENFORCEMENT BUREAU</u>			
Parking Meter Servicer	3		248,976
Maintainer	1		74,901
Over-time			7,500
TOTAL	4		331,377
A-6410 <u>PUBLIC INFORMATION</u>			
Administrative Assistant	1		89,112
TOTAL	1		89,112
A-7140 <u>PARKS MAINTENANCE</u>			
Supervisor of Parks	1		115,950
Park Supervisor	1		114,666
Groundskeeper	2		157,997
Maintainer	2		165,276
Motor Equip Operator	5		363,542
Senior Laborer	1		78,998
Laborer II	1		74,901
Laborer	3		201,560
Maintenance Helper	2		124,190
Clerk-Laborer	1		56,038
Differential Pay			15,000
Part-time			345,000
Over-time			45,000
TOTAL	19		1,858,118



	<u>Number of Persons</u>	<u>Rate Of Compensation</u>	<u>Total Appropriation</u>
<b>A-7141</b> <u>RECREATION</u>			
Cul. Program Specialist	1		91,711
Asst. Sup of Recreation P/T			91,711
Sr. Citizen Program Devlp	1		70,679
Recreation Attendant II	2		137,280
Seasonal-Recreation			900,000
Overtime			10,000
			<hr/>
TOTAL	4		1,301,381
 <b>A-7142</b> <u>POOL</u>			
Community Youth Aide Director/Pool Supervisor	1		103,157
Senior Maintainer	1		84,968
Groundskeeper	1		70,729
Laborer	1		70,678
Seasonal P/T			130,000
Over-time			17,500
			<hr/>
TOTAL	4		477,032
 <b>A-7143</b> <u>PUBLIC SAFETY</u>			
Deputy Director	1		68,640
Security Aide F/T	1		59,176
Part-time Security Aides			475,000
Over-time			12,500
			<hr/>
TOTAL	2		615,316
 <b>A-8160</b> <u>SANITATION</u>			
Sanitation Supervisor	1		94,741
Sanitation Attendant/Asst Sani Supervisor	1		91,711
Laborer II	1		65,592
Motor Equipment Oper II	12		947,981
Recycling Workers	2		157,997
Sanitation Workers	21		1,524,162
Overtime			52,000
			<hr/>
TOTAL	38		2,934,184

	<u>Number of Persons</u>	<u>Rate Of Compensation</u>	<u>Total Appropriation</u>
A-8760 <u>EMERGENCY MANAGEMENT</u> Personal Services			2,500
TOTAL			2,500
 TOTAL GENERAL FUND SALARIES & WAGES	 147		 15,835,760

LIBRARY SCHEDULE OF SALARIES AND WAGES

L-7410 <u>HENRY WALDINGER</u> <u>LIBRARY</u>			
Library Director	1		104,315
Librarian II	4		372,300
Librarian I	1		80,717
Library Aide	1		62,052
Senior Library Clerk	1		69,433
Account Clerk w/ typing	1		62,280
Clerk-Aide	1		51,761
Part-time			250,000
TOTAL	10		1,052,858