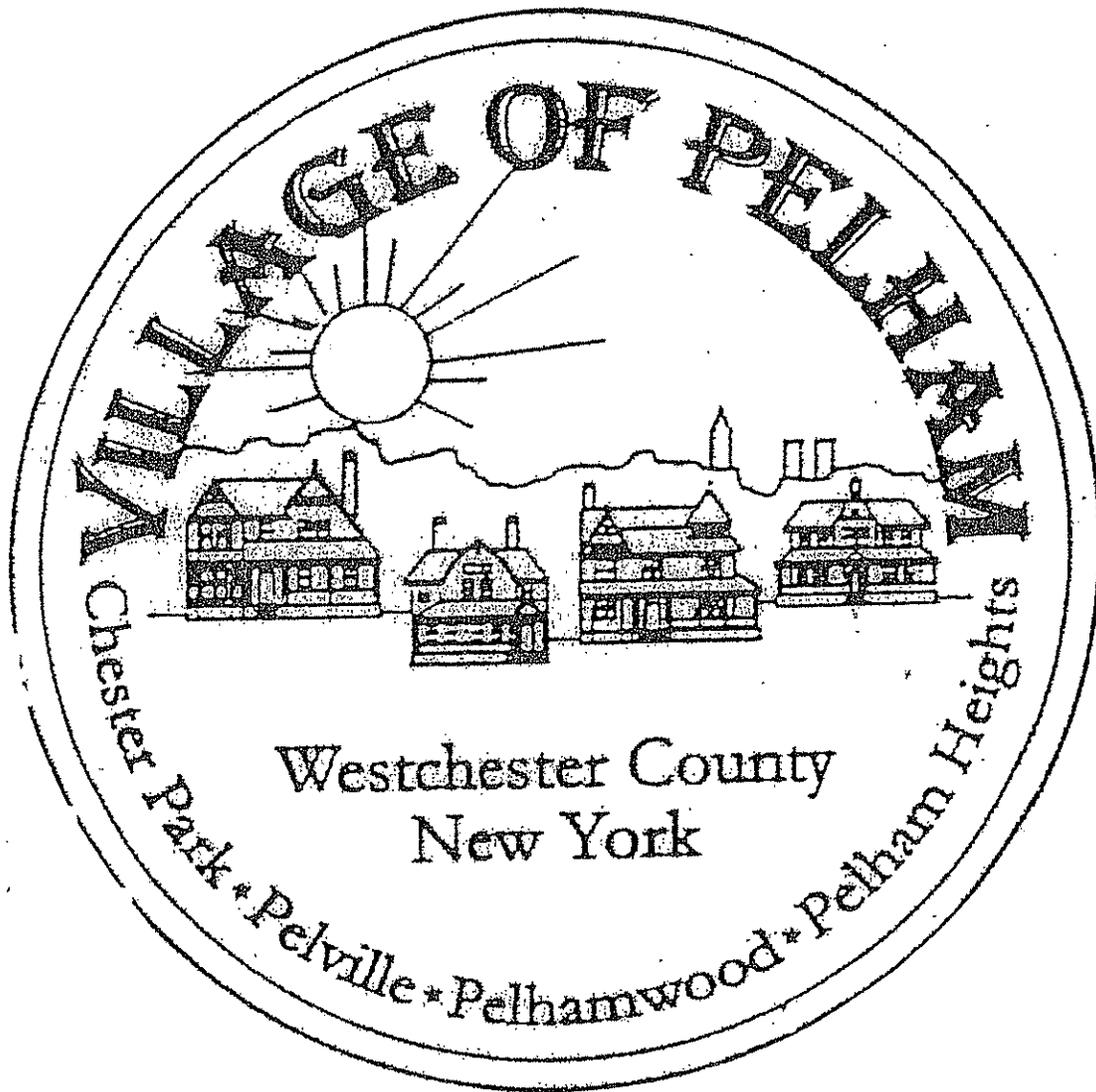


ADOPTED BUDGET  
FISCAL YEAR 6/1/2010-5/31/2011



ADOPTED APRIL 27, 2010  
VILLAGE OF PELHAM  
195 SPARKS AVENUE  
PELHAM, NY 10803

# Village of Pelham

Westchester County, New York

2010-2011 Adopted Budget

June 1, 2010 through May 31, 2011

Mayor Edward Hotchkiss

Trustee Greg Breskin

Trustee Edwin Bullock

Trustee Geoff Lewis

Trustee Joe Marty

Trustee Theresa Mohan

Trustee Laura Morris

Administrator/Treasurer Robert A. Yamuder

Finance Director Shirley Brown

Deputy Treasurer Deborah DelGrosso

Summary of Changes to 2010-11 Proposed Budget						
budget changes through						
Appropriations						
Review Date	Page #	Acct #	Detail	Proposed	Revised	Change
3/31/2010	30	A5110.201	St. Cleaning Equipment	0	2,000	-2,000
3/31/2010	30	A5110.499	St. Cleaning Leaf Removal	2,500	1,500	1,000
3/31/2010	6	A1010.490	Bd.Trustees-Newsletter	2,500	2,000	500
3/31/2010	8	A1230.201	Adm. Equipt.	950	500	450
3/31/2010	9	A1325.400	Treas. Audit Fees	34,750	31,000	3,750
3/31/2010	9	A1325.415	Treas.Supp & Materials	950	500	450
3/31/2010	9	A1325.411	GASB 34-Fixed Assets Software	0	1,300	-1,300
3/31/2010	11	A1410.408	Vill Clerk Records Management	7,500	6,000	1,500
3/31/2010	11	A1410.440	Vill.Clerk-Annual Election	1,000	0	1,000
3/31/2010	12	A1420.400	Legal Services - Contractual	60,000	65,000	-5,000
3/31/2010	13	A1440.400	Engineering - Contractual	25,000	20,000	5,000
3/31/2010	15	A1620.401	Village-Computer &Equipt Services	18,000	15,000	3,000
3/31/2010	15	A1620.415	Village-Supplies&Materials	9,000	6,000	3,000
4/5/2010	20	A3120.100	1/2 Police Officer Grade 1	3,137,801	3,042,043	95,758
			Longevity and holiday			0
	20	A3120.417.1	Education non-union	3,000	2,500	500
	20	A3120.440	Miscellaneous Exp	8,000	7,500	500
	38	A9030.	Social Security	430,000	426,300	3,700
	38	A9060.	Health Insurance	1,387,000	1,379,000	8,000
	17	A1930	Judgements and Claims	100,000	150,000	-50,000
	20	A3120.120	Overtime	222,000	223,000	-1,000
4/6/2010	38	A9060.	Health Insurance	1,379,000	1,395,000	-16,000
	23	A3410.120	Overtime	150,000	100,000	50,000
	23	A3410.100	New Recruit w/EMT & Holiday	0	32,584	-32,584
	23	A3410.461	Uniform Allowance	12,000	12,800	-800
	38	A9030.	Social Security	426,300	428,854	-2,554
	38	A9060.	Health Insurance	1,395,000	1,400,360	-5,360
	38	A9015	State Retirement - Fire	815,000	820,609	-5,609
4/8/2010	16	A1640.415	Supplies and Materials	70,000	65,000	5,000
	30	A5110.400	Contractual	3,000	1,500	1,500
	30	A5110.499	Supplement Service (Leaf Removal)	1,500	500	1,000
			Seasonal Laborers	55,100	50,100	5,000
	27	A3620.417	Training	1,000	900	100
	23	A3410.405	Periodicals	250	100	150
	23	A3410.413	Fire Truck/Motor Vehicle Supplies	1,000	500	500
	23	A3410.415	Supplies and Materials	3,000	2,500	500
	23	A3410.416	Education Reimbursement	1,500	500	1,000
	23	A3410.417	Training	5,000	4,500	500
	23	A3410.418	Fire Prevention	1,500	1,000	500
	23	A3410.419	Parades and Functions	2,000	1,500	500
	23	A3410.451	Fire Truck Repair	10,000	9,000	1,000
	23	A3410.452	Building Repair	9,000	8,000	1,000
	23	A3410.454	Radio Repair	2,000	1,500	500
	23	A3410.455	Hydrant Rental	68,000	65,000	3,000
	23	A3410.462	Uniform Expense (Volunteers)	2,500	500	2,000
	23	A3410.101	Salary- Training Overtime	1,439,882	1,436,882	3,000
	23	A3410.201	Equipment	10,000	7,000	3,000
	23	A3410.453	Equipment Maintenance	7,500	7,000	500
	8	A1230.100	Administrator	125,000	127,500	-2,500
	8	A1230.100	Amin. Intern	28,000	28,735	-735
	9	A1325.100	Deputy Treasurer	61,334	62,561	-1,227
	9	A1410.100	Deputy Clerk	44,232	45,829	-1,597
	11	A1410.100	Village Clerk	52,994	57,994	-5,000
	27	A3620.100	Building Inspector	85,556	87,267	-1,711
	23	A3410.100	Fire Chief	55,000	55,000	0

	20	A3120.100	Police Chief	144,226	147,111	-2,885
	20	A3120.100	Police Lt.	129,138	131,721	-2,583
	30	A5110.100	Highway Foreman	89,250	91,035	-1,785
	20	A3120.100	School Guards & Crossing	255,158	254,502	656
	17	A1990	Contingency	178,500	151,500	27,000
				<u>11,944,844</u>	<u>11,851,060</u>	<u>93,784</u>
Budget and Tax Rate Change			2009-2010 adopted	10-11 Propd	\$ Chg Yr-Yr	% Levy Incr
Expenditures and Transfers			11842436	11,851,060	8,624	
Levy			8232117	8,897,228	665,111	8.079%
					*341,700FB	
<b>Revenues</b>						
<u>Review Date</u>	<u>Page #</u>	<u>Acct #</u>	<u>Detail</u>	<u>Proposed</u>	<u>Revised</u>	<u>Change</u>
3/31/2010	40	A2590.0	Building Permits	65000	75000	10,000
3/31/2010	40	A2590.1	Permits, Other	25000	30000	5,000
4/6/2010	40	A1720.1	Parking Permits	300000	325000	25,000
	40	A1740.1	Parking Meter Fees	400000	390000	-10,000
	40	A2410.0	Rental of Real Property	92000	104000	12,000
	40	A2610.1	Fines Justice Court	350000	330000	-20,000
	41	A3005.0	Mortgage Tax	100000	130000	30,000
						52,000
			Orig. Amount raised by taxes	9,043,012	8,897,228	-145,784
			Revenues Other than taxes	2,901,832	2,953,832	52,000
			Appropriated Fund Balance	0	0	
			Total Taxes and Revenues & App.Fund Bal	11,944,844	11,851,060	

Edward Hotchkiss  
Mayor



Robert A. Yamuder  
Administrator

March 19, 2010

Honorable Mayor Hotchkiss and Board of Trustees  
Village of Pelham  
195 Sparks Avenue  
Pelham, New York 10803

**RE: FY2010-11 VILLAGE BUDGET PROPOSAL**

Dear Mayor Hotchkiss and Board of Trustees:

I am pleased to submit the FY2010-11 Tentative Budget of the Village of Pelham which has been filed today with the Village Clerk pursuant to New York State Village Law, Section 5-504.

As you know, we are confronted with preparing this fiscal year's budget amidst a local, national and global recession which financial experts are calling one of the deepest most critical in recent history. Therefore, to effectuate a responsible budget during these current tough economic times, the subject budget was generated conservatively with decisions based on: 1) credible information; 2) acting in a timely fashion to implement budget decisions; 3) determining actions to be taken; and 4) laying the groundwork to ensure future fiscal stability.

To that end, every possible excess in the budget was considered, which was very lean to start with, and the Village continues to pursue certain service reductions to further reduce the proposed increase.

Budget expense and revenue milestones to date include:

- \* Expenses to mandated increases in NYS retirement rates total \$223,700, or a 30% increase;
- \* The savings in the sanitation contract reduced expenses by \$344,000 annually, shaving 3.8% off of the proposed budget;
- \* Projected revenues of \$2,901,832 in FY2010-11 are below the adopted revenues of \$3,268,619 from FY2009-10 by \$366,787 or -11.22%, particularly due to reductions in mortgage tax, sales tax and interest earnings;
- \* Surplus of \$341,700 which was applied to last year's budget is unavailable this year due to loss of actual revenue during FY 2009-10.

In the tentative budget being proposed for FY 2010-2011, \$9,043,012 would be raised by property taxes which represents an increase by \$810,895 or 9.85%.

Total General Fund appropriations projected for FY2010-11 are proposed at \$11,944,844 as compared to \$11,842,436 budgeted in FY2009-10, a spending increase of \$102,408 or 0.865%. Comparatively, last year's budget included a 1.37% increase.

A Public Hearing on the Tentative Village Budget will be held at the Regular and Organizational Board of Trustees meeting scheduled to start at 7:30 p.m. on Tuesday, April 13, 2010.

Budget work sessions are tentatively scheduled for March 24, March 25, and April 6, 2010, all starting at 7:30 p.m., with additional work sessions possible, to be scheduled if necessary.

The budget adoption meeting is scheduled for Tuesday, April 27, 2010 in time for the deadline under State law that the budget be adopted on or before May 1, 2010.

Proposed staffing levels for FY2010-11 reflect no net change in any department. Budgeted positions remain at the same levels of full-time equivalent (FTE) positions as the total number budgeted last year in the General Fund. A seven-year analysis of full-time budgeted positions appears in Appendix A5.

We will continue to plan the most strategic operation of our finances and our fund balance to maintain the highest possible Bond Rating for the Village of Pelham, which is currently Aa+, as rated by the Standard & Poor Bond Rating Agency.

The staff and I look forward to collaborating with the Mayor and Board of Trustees to achieve a responsible final budget that will be adopted for the Fiscal Year covering the time frame of June 1, 2010, through May 31, 2011.

Respectfully submitted,

  
Robert A. Yamuder  
Village Administrator/Treasurer

# Village of Pelham 2010-11 Adopted Budget

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**Village of Pelham**  
**2010-11 Adopted Budget**  
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# GENERAL FUND

# General Government Support Summary

General Fund A 1010 - A1990 General Government Support	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
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Expenditure Categories

.100 Personal Services	413,303	434,315	454,966	431,282	446,502	445,811
.200 Equipment	6,736	5,873	18,229	5,500	10,445	9,995
.400 Other	435,628	411,771	432,002	429,672	432,180	378,210
.500 Special Items	286,762	298,615	250,943	677,500	658,241	547,500
<b>Total</b>	<b>1,142,429</b>	<b>1,150,574</b>	<b>1,156,140</b>	<b>1,543,954</b>	<b>1,547,368</b>	<b>1,381,516</b>

Department Breakdown

Board of Trustees	23,092	21,467	18,616	17,770	20,700	20,200
Mayor	10,186	10,254	12,883	11,200	10,000	6,500
Village Administrator	167,964	176,061	184,476	152,975	170,375	162,660
Village Treasurer	149,540	159,787	163,563	169,916	169,916	171,440
Assessment & Taxation	3,098	4,063	4,553	3,191	3,400	3,400
Village Clerk	53,840	65,474	66,089	66,174	69,454	71,954
Village Attorney	138,176	71,699	79,478	135,000	65,000	70,000
Engineering Services	8,825	12,304	42,281	20,000	25,500	20,500
GIS -- Information Management	6,500	-	-	-	47,170	-
Village Hall - Buildings	64,908	63,183	59,155	60,750	68,570	62,570
Central Garage	229,538	267,667	274,103	229,478	239,042	244,792
Special Items	286,762	298,615	250,943	677,500	658,241	547,500
<b>Total</b>	<b>1,142,429</b>	<b>1,150,574</b>	<b>1,156,140</b>	<b>1,543,954</b>	<b>1,547,368</b>	<b>1,381,516</b>

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## **ADMINISTRATION/CLERK/TREASURER'S OFFICE**

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The Village of Pelham Administration Office performs four primary functions for the Village of Pelham municipal government, with oversight by the seven elected officials, and support from five full time employees and one part time employee, as follows:

1. Administration and Managerial Oversight of Village operations;
2. Clerical support for departments and Land Use functions;
3. Finance and Treasurer's Office duties

### **Mayor and Board of Trustees:**

- Executive Branch – The Mayor is the Chief Executive Officer, and the chief elected official of the Village of Pelham, and a voting member of the Board of Trustees;
- Legislative Branch – The Board of Trustees is the policy-making board of the Village of Pelham, establishing all priorities and policies of the Village of Pelham.

The Mayor and Board of Trustees work together with the professional staff of the Village of Pelham, the appointed Land-Use Board Volunteers, and all employees of the Village of Pelham's Police, Fire, Public Works, Building Department and Administrative Offices to provide the vital services of a high quality, local, municipal government.

### **Administration Office Functions:**

- Administer Emergency Preparedness Planning and Response for all incidents;
- Capital projects and contracts oversight for construction and equipment purchases;
- Community Liaison functions, coordinating for all community and school initiatives;
- Customer Service for all inquiries and complaints by residents and businesses
- Education and Training coordination with the Department Heads for all personnel;
- Ensure that the policies of the Mayor and Board of Trustees with all departments are followed within the provisions of applicable laws and regulations;
- Governmental liaison functions to local, County, State and Federal elected and agency officials;
- Grant research, application, and processing of awards for all departments
- Management and oversight for all operations, including providing assistance and guidance to all departments on policies established at the Board level and higher levels of government;
- Public Information dissemination through:
  - A. all external media outlets, primarily print and television;
  - B. internal Cable TV "Govt. Access" video broadcasts and notices; and
  - C. internal website information, updates and E-mail notification systems.
- Special Project staffing – e.g. Census updates; GIS planning; Downtown and Streetscape planting and furniture, etc.

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## **ADMINISTRATION/CLERK/TREASURER'S OFFICE**

(continued)

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### **Village Clerk:**

- Administrative Staff support for Mayor and Board of Trustee Meetings, including research and write-up of agenda items, documentation, resolutions, local laws and oversee completion and publication of official Board Meeting Minutes;
- Assist Administrator with recurring RFP's and contracts, (trees, garbage, etc) and their execution;
- Assist with annual MS-4 Stormwater Permit and help coordinate outreach and education;
- Birth and Death Certificates (Registrar of Vital Statistics);
- Block Party applications and safety coordination with Police, Fire and Street Department;
- Civil Service, (signing authority along with Village Administrator and Deputy Treasurer) and Human Resource regulation compliance;
- Code 753 Street Opening utility safety coordination with Building, Police and Street Department;
- Code Updates – filing and updating the Village Laws with the NYS Secretary of State's Office, and all laws and updates the General Code Publishers;
- Customer Service for all inquiries and complaints by residents and businesses, via info @pelhamgov.com;
- Constituent liaison for information and complaints from telephone, email, mail, walk-ins, faxes, meetings;
- Dog Licenses (under NYS Agriculture and Markets Law);
- Downtown and Merchant liaison and outreach;
- Election support (primary responsibility for local Elections has been delegated to the Westchester County Board of Elections);
- Film Permit Applications and coordination;
- Freedom Of Information requests;
- Garbage and Recycling program coordination including education and outreach of Source Separation laws, preparation of and bulk mailing of annual garbage schedule, preparation of Annual Solid Waste Report and complaint resolution;
- Handle all insurance and legal claims with Deputy Treasurer;
- Land-Use Board Support for Architectural Review Board, and Planning Board in coordination with Building Department;
- Legal Advertisements for Hearings, Local Laws, contracts, land-use notices, and other notice requirements (e.g. Water System, Section 8 program, employment notices, etc.)
- Liquor License paperwork;
- Meter Keys, maintain and update machine, order and sell keys with Deputy Treasurer;

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## **ADMINISTRATION/CLERK/TREASURER'S OFFICE**

(continued)

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- Parking Permits, maintain records, handle applications and permits for all seven village lots, prepaid areas and teacher parking and HOPE permits(approximately 729 permits annually);
- Purchasing of office equipment and supplies for Building, Fire and Street Departments;
- Notary;
- Records – Official Repositor and Clerk for Records and Records Management;
- Register vehicles from all Departments with the insurance company to make sure that they are insured, obtain certificates of Liability for the Village of Pelham as necessary (re: training for police, contracts, agreements, etc.);
- Sidewalk Café Permits and Applications;
- Sign Code Applications and Enforcement, in coordination with the Village Attorney, Police and Building Department;
- Street Opening Permits and Billing;
- Trouble shoot and maintain office machines and equipment;
- Vendor Licenses and Permits (ice cream, Christmas tree) in coordination with Police Detectives;
- Website updates coordinated with Administrative Intern;
- Work with the Street Department to bid out and plant annual downtown hanging baskets.

### **Treasurer's Office/Finance:**

- Accounts Payable processing for purchases of goods and services for all departments, with audit and control by the Mayor and Board of Trustees;
- Benefits management for dental, medical and optical benefits for employees and retirees;
- Budget Management for all 4 stages of the Budget – Planning, Adoption, Administration and Audit;
- Budget Oversight – continuous monitoring of all appropriations balances, reconciling bank and account balances on a monthly basis;
- Compliance with all GASB statement mandates for GASB 34, GASB 45, and more;
- Debt management and oversight for all Village long-term capital expenses (Bond rating at present time is Aa+, Standard & Poors);
- Financial reporting to County, State and Federal agencies, especially to the New York State Comptroller's Office;
- Human Resource Records, File and Tax compliance management;
- Insurance and Risk Management
- Investment of Village Funds in compliance with the Village's Investment policy(ies);
- Purchasing law and policy oversight and compliance;
- Reporting on a monthly basis for all internal account and budget management;

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## **ADMINISTRATION/CLERK/TREASURER'S OFFICE**

(continued)

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### **Treasurer's Office/Finance (continued):**

- Revenue management and deposit of all payments and taxes for all services provided by the Village of Pelham, through our four major departments – Police, Fire, Public Works and Building.
- Section 8 Program Rent payment processing and Program Administration functions, through the Village's Section program provider the New Rochelle Neighborhood Revitalization Corporation (NRNRC);
- Worker's Compensation case management for all departments;
- Zoning Board of Appeals administrative staff support;

### **Water System:**

Additional Services are provided to operate the Village of Pelham Public Water Supply (PWS) 5911901, which covers the southern half of the Village of Pelham, formerly known as Pelham Heights. Pelham purchases its water from its supplier, the United Water Company, New Rochelle, who in turn purchases its water from the New York City Department of Environmental Protection, upstate NYC public watersheds.

The Pelham Administration oversees the safe and health-code compliant operation of the Pelham PWS, for all residents and businesses served by the System, which is the explanation for the General Fund back-billing the Water System for Administrative and operational support of the Water System, a separate fund of the Village of Pelham's budget.

Water System Functions include:

- Annual Water Quality Report
- Billing for water consumed, and payment for water purchased from United Water;
- Compliance with all County, State and Federal water safety and reporting guidelines for drinking water quality;
- Meter Reading
- Reporting of all regular testing to the appropriate agencies;
- Water Quality Testing

## Department Summary

General Fund A 1010 Elected Officials - Legislative Board	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	12,000	12,000	13,102	15,000	15,700	14,700
.400 Other	11,092	9,467	5,514	2,770	5,000	5,500
<b>Department Total</b>	<b>23,092</b>	<b>21,467</b>	<b>18,616</b>	<b>17,770</b>	<b>20,700</b>	<b>20,200</b>
<b>.400 A/C Breakdown</b>						
.404 Professional Dues	2,950	-	-	-	-	-
.415 Supplies & Materials	1,126	1,782	1,180	100	1,500	1,500
.440 Miscellaneous	1,172	704	515	200	1,000	1,000
.490 Communications/Newsletter	1,615	3,281	1,890	1,770	2,500	2,000
.499 Suppl Services (CATV Videographer)	4,229	3,700	1,929	700	-	1,000
<b>Total</b>	<b>11,092</b>	<b>9,467</b>	<b>5,514</b>	<b>2,770</b>	<b>5,000</b>	<b>5,500</b>

## Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries		Total Salary
	FTE	Salary	FTE	Salary	
Elected Officials - Legislative Board					
Board of Trustees (6)	6	12,000	6	2,000	12,000
CATV Videographer		3,700	1	3,700	2,700
<b>Department Total</b>		<b>15,700</b>		<b>5,700</b>	<b>14,700</b>

### Department Summary

General Fund A 1210 Elected Officials - Mayor	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories	5,000	5,000	5,000	5,000	5,000	5,000
.100 Personal Services	5,186	5,254	7,883	6,200	5,000	1,500
.400 Other	10,186	10,254	12,883	11,200	10,000	6,500
Department Total						
<b>.400 A/C Breakdown</b>						
.440 Miscellaneous	5,186	5,254	7,883	6,200	5,000	1,485
Total	5,186	5,254	7,883	6,200	5,000	1,485

### Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries		Total Salary
	FTE	Salary	FTE	Salary	
Elected Officials - Mayor					
Mayor	1	5,000	1	5,000	5,000
Department Total					

## Department Summary

General Fund A1230 Village Administrator	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	163,729	173,415	182,823	151,000	166,000	158,735
.200 Equipment	816	-	150	-	950	500
.400 Other	3,419	2,646	1,503	1,975	3,425	3,425
<b>Department Total</b>	<b>167,964</b>	<b>176,061</b>	<b>184,476</b>	<b>152,975</b>	<b>170,375</b>	<b>162,660</b>
<b>.200 A/C Breakdown</b>						
.201 Equipment	816	-	150	-	950	500
<b>Total</b>	<b>816</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>950</b>	<b>500</b>
<b>.400 A/C Breakdown</b>						
.404 Professional Dues	2,163	2,009	445	1,000	2,000	2,000
.440 Miscellaneous	645	107	768	500	950	950
.470 Travel Expenses	611	530	290	475	475	475
.471 Grant Writing	-	-	-	-	-	-
<b>Total</b>	<b>3,419</b>	<b>2,646</b>	<b>1,503</b>	<b>1,975</b>	<b>3,425</b>	<b>3,425</b>

## Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries		Total Salary
	FTE	Salary	FTE	Salary	
Village Administrator					
Village Administrator	1	125,000	1	127,500	127,500
Administration stipend vehicle use		2,500		2,500	2,500
Administrative Intern	1	38,500	1	28,735	28,735
<b>Department Total</b>		<b>166,000</b>		<b>158,735</b>	<b>158,735</b>

## Department Summary

General Fund A1325 Village Treasurer	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	120,837	127,910	132,490	135,566	135,566	138,390
.200 Equipment	-	-	-	-	-	-
.400 Other	28,703	31,877	31,073	34,350	34,350	33,050
<b>Department Total</b>	<b>149,540</b>	<b>159,787</b>	<b>163,563</b>	<b>169,916</b>	<b>169,916</b>	<b>171,440</b>
<b>.200 A/C Breakdown</b>						
Equipment	-	-	-	-	-	-
<b>.400 A/C Breakdown</b>						
.400 Contractual Services - Audit Fees	26,150	27,550	28,850	30,150	30,150	31,000
.401 Computer Services	-	-	-	-	-	-
.402 Bank Charges	-	-	-	-	950	500
.415 Supplies & Materials	398	10	-	-	250	250
.440 Miscellaneous	50	100	-	-	-	-
.481 Fixed Assets(GASB 34)&OPEB(GASB45)	2,105	4,217	2,223	2,300	3,000	1,300
.499 Supplemental Services	-	-	-	-	-	-
<b>Total</b>	<b>28,703</b>	<b>31,877</b>	<b>31,073</b>	<b>32,450</b>	<b>34,350</b>	<b>33,050</b>

## Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries		Total Salary
	FTE	Total Salary	FTE	Salary	
Village Treasurer	1	61,334	1	62,561	62,561
Deputy Treasurer 1	1	44,232	1	45,829	45,829
Deputy Clerk	-	30,000	-	30,000	30,000
Financial Consultant	-	-	-	-	-
<b>Department Total</b>	<b>2</b>	<b>135,566</b>	<b>2</b>	<b>138,390</b>	<b>138,390</b>

## Department Summary

General Fund A1355 Assessment and Taxation	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Other	3,098	4,063	4,553	3,191	3,400	3,400
Department Total	<u>3,098</u>	<u>4,063</u>	<u>4,553</u>	<u>3,191</u>	<u>3,400</u>	<u>3,400</u>
<u>.400 A/C Breakdown</u>						
.401 Computer/Assessment Services	693	805	975	925	800	950
.406 Mailing/Postage	2,405	3,258	3,578	2,266	2,600	2,450
.415 Assessment SUPPLIES				733		750
Total	<u>3,098</u>	<u>4,063</u>	<u>4,553</u>	<u>3,191</u>	<u>3,400</u>	<u>3,400</u>

### Department Summary

General Fund A1410 Village Clerk	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	45,368	49,636	53,415	53,474	52,994	57,994
.200 Equipment					475	475
.400 Other	8,472	15,838	12,674	12,700	15,985	13,485
Department Total	53,840	65,474	66,089	66,174	69,454	71,954
<b>.200 A/C Breakdown</b>						
.201 Equipment	-	-	-	-	475	475
Total	-	-	-	-	475	475
<b>.400 A/C Breakdown</b>						
.404 Professional Dues	235	100	-	150	235	235
.407 Legal Notices	5,077	6,611	4,926	5,000	7,000	7,000
.408 Records Management Expense	2,465	8,462	7,698	7,500	7,500	6,000
.440 Annual Election Expenses	645	665	-	-	1,000	-
.470 Travel Expense	50	-	50	50	250	250
Total	8,472	15,838	12,674	12,700	15,985	13,485

### Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries		
	FTE	Total Salary	FTE	Salary	Total Salary
Village Clerk					
Village Clerk	1	52,994	1	57,994	57,994
P/T Records Mngmt		-		-	-
Sec to Board of Trustees		-		-	-
Department Total		52,994		57,994	57,994

## Department Summary

General Fund A1420 Village Attorney - Legal Services	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Other	138,176	71,699	79,478	135,000	65,000	70,000
Department Total	138,176	71,699	79,478	135,000	65,000	70,000
<b><u>.400 A/C Breakdown</u></b>						
.400 Contractual Services	135,249	68,852	76,368	130,000	60,000	65,000
.401 Village Attorney	-	-	-	2,000	2,000	2,000
.405 Books and Periodicals	2,927	2,847	3,110	3,000	3,000	3,000
.482 Legal Services - Special Counsel	-	-	-	-	-	-
Total	138,176	71,699	79,478	135,000	65,000	70,000

### Department Summary

General Fund A1440 Engineering Services	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	2,625	-	-	-	-	-
.200 Equipment	6,200	12,304	42,281	20,000	25,500	20,500
.400 Other	8,825	12,304	42,281	20,000	25,500	20,500
Department Total						
<b>.200 A/C Breakdown</b>						
.201 Equipment	-	-	-	-	-	-
Total						
<b>.400 A/C Breakdown</b>						
.400 Contractual Services	6,200	12,125	42,281	20,000	25,000	20,000
.415 Materials & Supplies	-	179	-	-	500	500
Total	6,200	12,304	42,281	20,000	25,500	20,500

### Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries		
	PTE	Total Salary	PTE	Total Salary	Total Salary
Village Engineer					
Village Engineer Part-time	1	-	1	-	-

## Department Summary

General Fund A1460 GIS -- Information Management	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.200 Equipment	-	-	-	-	47,170	-
.400 Other	6,500	-	-	-	47,170	-
<b>Department Total</b>	<b>6,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,170</b>	<b>-</b>
<b>.200 A/C Breakdown</b>						
.201 Equipment		-	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>.400 A/C Breakdown</b>						
.400 Contractual Services	6,500	-	-	-	47,170	-
<b>Total</b>	<b>6,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,170</b>	<b>-</b>

### Department Summary

General Fund A1620 Village Hall - Central Buildings	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Expenditure Categories</b>						
.200 Equipment	2,001	3,929	2,871	3,500	6,020	6,020
.400 Other	62,907	59,254	56,284	57,250	62,550	56,550
<b>Department Total</b>	<b>64,908</b>	<b>63,183</b>	<b>59,155</b>	<b>60,750</b>	<b>68,570</b>	<b>62,570</b>
<b>.200 A/C Breakdown</b>			266	-	3,800	3,800
.201 Equipment	2,001	3,929	2,605	3,500	2,220	2,220
.207 Copier Lease			266	-	3,800	3,800
<b>Total</b>	<b>2,001</b>	<b>3,929</b>	<b>2,871</b>	<b>3,500</b>	<b>6,020</b>	<b>6,020</b>
<b>.400 A/C Breakdown</b>						
.401 Computer and Equipment Services	18,039	18,441	17,398	18,000	18,000	15,000
.406 Postage	6,964	7,517	6,403	6,650	7,550	7,550
.415 Supplies and Materials	12,301	8,961	7,049	7,100	9,000	6,000
.421 Telephone	8,506	7,070	5,977	7,500	7,000	7,000
.422 Utilities (Gas, Heat, Electric & water)	9,668	10,187	10,391	10,500	13,500	13,500
.424 Maintenance-Vill Hall/DPW	7,429	7,078	9,066	7,500	7,500	7,500
<b>Total</b>	<b>62,907</b>	<b>59,254</b>	<b>56,284</b>	<b>57,250</b>	<b>62,550</b>	<b>56,550</b>

## Department Summary

General Fund A1640 Central Garage	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	63,744	66,354	68,136	71,242	71,242	70,992
.200 Equipment	3,919	1,944	15,208	2,000	3,000	3,000
.400 Other	161,875	199,369	190,759	156,236	164,800	170,800
<b>Department Total</b>	<b>229,538</b>	<b>267,667</b>	<b>274,103</b>	<b>229,478</b>	<b>239,042</b>	<b>244,792</b>
<b>.200 A/C Breakdown</b>						
.201 Equipment	2,858	1,129	3,028	2,000	2,000	3,000
.203 Capital Improvements	1,061	815	12,180	-	1,000	-
<b>Total</b>	<b>3,919</b>	<b>1,944</b>	<b>15,208</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
<b>.400 A/C Breakdown</b>						
.411 Gasoline and Diesel Fuel	79,515	84,565	85,504	77,000	77,000	80,000
.415 Supplies and Materials	39,582	59,382	67,259	50,000	60,000	65,000
.421 Telephone	986	882	714	800	800	800
.422 Utilities	7,275	11,897	8,021	8,500	7,000	8,000
.451 Vehicle Repair	34,517	42,643	29,261	15,000	15,000	17,000
.453 Equipment Maintenance	-	-	-	4,936	5,000	-
<b>Total</b>	<b>161,875</b>	<b>199,369</b>	<b>190,759</b>	<b>156,236</b>	<b>164,800</b>	<b>170,800</b>

## Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries		
	FTE	Total Salary	FTE	Salary	Total Salary
Central Garage					
<u>Administration</u>					
Auto Mechanic	1	66,992	1	66,992	66,992
Maint. Mechanic(Mechanical)		4,000		4,000	4,000
Out-of-Title Pay		250		-	-
Overtime		71,242		70,992	70,992
<b>Department Total</b>					

## Department Summary

General Fund A1900 Special Items	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories	286,762	298,615	250,943	677,500	658,241	547,500
Special Items	286,762	298,615	250,943	677,500	658,241	547,500
Department Total						
<b><u>A/C Breakdown</u></b>						
.1910 Insurance (Liability, Auto)	249,809	271,446	199,768	212,000	205,000	215,000
.1910 Insurance consultant	765	4,581	4,456	4,500	4,500	4,500
.1920 Municipal Assoc Dues	33,135	16,529	35,297	145,000	151,241	150,000
.1930 Judgements and Claims	3,053	3,127	3,494	3,800	5,000	4,000
.1950 Taxes on Village Property	-	-	-	-	-	-
.1951 Grant Writing	-	2,932	3,276	700	2,500	2,500
.1952 Web Site Design	-	-	350	-	-	-
.1953 Business District Planning	-	-	4,302	21,500	-	20,000
.1980.4 MTA PAYROLL TAX	-	-	-	290,000	290,000	151,500
.1990 Contingent Account	-	-	-	-	-	-
Total	286,762	298,615	250,943	677,500	658,241	547,500

## Public Safety Summary

General Fund A3120 - A3645 Public Safety	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	4,392,093	4,678,829	4,843,479	4,752,698	4,478,779	4,928,088
.200 Equipment	94,387	69,383	84,837	47,200	45,200	31,500
.400 Other	337,638	365,164	356,089	320,979	360,360	372,110
Department Total	<u>4,824,118</u>	<u>5,113,376</u>	<u>5,284,405</u>	<u>5,120,877</u>	<u>4,884,339</u>	<u>5,331,698</u>
Department Breakdown						
Police	3,103,330	3,218,982	3,338,643	3,101,506	3,027,287	3,454,480
Parking Meters & Areas	60,751	65,569	55,075	53,000	58,000	58,000
Fire	1,566,195	1,739,301	1,797,234	1,872,811	1,703,561	1,722,116
Animal Control	4,862	5,304	5,304	5,304	6,000	6,000
Building Inspection	78,025	81,821	85,750	88,256	89,491	91,102
Homeland Security	10,955	11,545	2,399	-	-	-
Total	<u>4,824,118</u>	<u>5,122,522</u>	<u>5,284,405</u>	<u>5,120,877</u>	<u>4,884,339</u>	<u>5,331,698</u>

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## **POLICE DEPARTMENT**

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The Police Department employs a total of 28 uniformed officers, including the Chief, Lieutenant, Sergeants, Detectives and Police Officers. Also employed are three full time Parking Enforcement Officers, eleven part time school crossing guards, and one part time clerk.

The primary function of the Pelham Police Department is to protect life and property and to enforce all applicable laws, including Federal, State, County and Village laws.

The goals of the Pelham Police Department are to maintain order within the Village and to preserve the quality of life that allows Pelham to continue its history of being a secure and desirable community in which to live.

The Department operates several units headed by Police Administration, and assisted by Investigations, Patrol and Support. Administration is responsible for overseeing the entire operation of the Police Department, including scheduling, budgeting, purchasing and general administrative functions. The primary responsibility of the Investigations Unit is to investigate and follow-up on criminal and sometimes non-criminal matters.

The Patrol function is the backbone of the Police Department. Patrol Officers are responsible to patrol all streets and public property, and observe all locations in the Village in order to deter crime and enforce all relevant laws. Within the patrol unit is the Canine Unit that consists of one specially trained police officer along with his canine partner, Dutch.

Other units operating when staffing levels are at full strength include Traffic and Community Policing (CPOP). Additionally, when not being used on special assignment, the canine team is used for routine patrol services. The Support Unit consists of School Crossing Guards, Parking Enforcement Officers, Matrons and Clerical Staff. Lastly, the department has a six-man tactical team. This team trains at least once a month with the tactical teams from Eastchester and Tuckahoe.

During calendar year 2009, the Police Department responded to approximately 4,900 calls for service.

The Police Department Annual Report, which is submitted to the Mayor and Board of Trustees by March 31 each year, has a more complete explanation of the activities of the Police Department for the calendar year along with a comprehensive listing of all training seminars attended by department members during 2009.

## Department Summary

General Fund A3120 Police	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Expenditure Categories</b>						
.100 Personal Services	2,764,563	2,854,731	2,878,118	2,736,081	2,702,162	3,046,855
.120 Over Time	200,295	200,616	281,582	225,000	160,000	223,000
.200 Equipment	17,809	30,547	42,022	17,200	17,200	16,500
.400 Other	120,663	133,088	136,921	123,225	147,925	168,125
<b>Department Total</b>	<b>3,103,330</b>	<b>3,218,982</b>	<b>3,338,643</b>	<b>3,101,506</b>	<b>3,027,287</b>	<b>3,454,480</b>
<b>.200 A/C Breakdown</b>						
.200 Police Vehicles (previously in transf to capt.fund)		12,500	16,922			-
.201 Equipment	6,697	14,219	20,342	14,381	14,700	15,000
.202 Office Furniture	6,545	-	930	2,500	2,500	1,500
.207 Vehicle Lease	4,567	3,828	3,828	319	-	-
<b>Total</b>	<b>17,809</b>	<b>30,547</b>	<b>42,022</b>	<b>17,200</b>	<b>17,200</b>	<b>16,500</b>
<b>.400 A/C Breakdown</b>						
.402 Rent Expense Town Hall	23,948	33,027	30,882	30,500	36,000	36,000
.403 Membership - Pistol Range	1,070	-	-	500	1,500	1,500
.406 Medical	1,457	3,205	2,360	500	5,000	5,000
.415 Supplies & Materials	17,996	18,606	20,300	10,000	20,000	20,000
.416 Education Reimburse.						2,500
.416.1 Education Reimb. Non-union				1,000	1,000	1,000
.417 Comm.policing/youth/DARE						4,500
.417.1 Training						16,000
.421 Telephone	13,329	13,130	17,844	17,000	14,000	4,000
.424 Headquarters Maintenance		2,785	3,250	3,250	4,000	4,000
.440 Misc, Inspect& Matron	2,478	4,476	2,160	3,000	4,000	7,500
.449 Canine Supplies	1,166	1,740	1,392	2,500	2,500	2,500
.453 Equipment Maintenance	17,562	14,998	13,539	17,000	17,000	17,000
.461 Uniform Allowance - Contractual	36,103	35,421	38,969	31,750	36,700	36,900
.462 Uniform Exp. - Crossing Guards/PEOs	5,554	5,700	6,225	6,225	6,225	6,225
<b>Total</b>	<b>120,663</b>	<b>133,088</b>	<b>136,921</b>	<b>123,225</b>	<b>147,925</b>	<b>168,125</b>

## Position Summary

Police	2009-10 Salaries		2010-11 Salaries			
	FTE	Total Salaries	FTE	Salary	Total Salaries	Total Salaries
Chief of Police	1	144,226	1	147,111	147,111	147,111
Lieutenant	1	129,138	1	131,721	131,721	131,721
Sergeant	6	516,204	6	100,786	604,716	604,716
Detective	2	162,850	2	95,086	190,172	190,172
Patrol Officer Grade 1	12	921,792	13.0	89,389	1,162,057	1,162,057
Patrol Officer Grade 2/1	2	141,674	1	82,435	82,435	82,435
Patrol Officer Grade 3/2	1	63,985	1	74,460	74,460	74,460
Patrol Officer Grade 4/3	1	57,468	2	70,760	141,520	141,520
Patrol Officer Grade 5/4	2	106,610	-	-	-	2,534,192
K-9 compensation		4,840			8,500	8,500
Billable Special Assignment & DWI		7,500			7,500	7,500
Overtime		160,000			223,000	223,000
Compensated Absences & over 240 adj					38,000	38,000
Response Team Training		12,500			12,500	12,500
Holiday Pay		102,470			118,939	118,939
Super Holiday Pay		15,765			18,037	18,037
Longevity		13,970			17,385	17,385
Chief/LT B & L		20,206			21,700	21,700
Education Reimbursement		7,500			-	-
Education (Non-union)		3,000			-	-
Training		4,500			-	-
Secretary Part-time	1/2	19,841	1/2		15,600	15,600
School Guards	8	103,088	8	13,144	105,152	105,152
School Guards CCD	1	15,298	1	15,604	15,604	15,604
School Guards	1	19,828	1	21,425	21,425	21,425
SchGds + extra \$1,000	1	9,900	1	10,500	10,500	10,500
Parking Enforcement Office	1	30,900	1	31,518	31,518	31,518
Parking Enforcement Office	1	33,848	1	35,445	35,445	35,445
Parking Enf/Schl Cr Grd	1	33,261	1	34,858	34,858	34,858
<b>Total</b>		<b>2,862,162</b>			<b>3,269,855</b>	<b>3,269,855</b>

### Department Summary

General Fund A3320 Parking Meters and Areas	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories	6,923	6,568	7,096	8,000	8,000	8,000
.200 Equipment	53,828	59,001	47,979	45,000	50,000	50,000
.400 Other	60,751	65,569	55,075	53,000	58,000	58,000
Department Total						
<b>.200 A/C Breakdown</b>	6,923	6,568	7,096	8,000	8,000	8,000
.201 Equipment	6,923	6,568	7,096	8,000	8,000	8,000
Total						
<b>.400 A/C Breakdown</b>	53,828	59,001	47,979	45,000	50,000	50,000
.401 Computer Services	53,828	59,001	47,979	45,000	50,000	50,000
Total						

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## FIRE DEPARTMENT

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The Fire Department provides emergency fire, rescue and hazardous condition stabilization services for the Village residents and businesses. The protection of life and property is accomplished by creating and maintaining safety in the community, reducing the hazard or risk of fire through fire prevention strategies, plans, inspections, identifying problem areas and providing related services.

Information for 2008-2009 fire reporting year is not available at this time. The following data is from 2009-2010 Budget.

In the fire reporting year from Sept. 1, 2007 through August 31, 2008, the Fire Department responded to a total of 900 calls and alarms.

- 35 structure fire calls (from smoke alarms to fully involved events)
- 7 vehicle fire calls
- 86 Automobile Accident calls, which includes calls to the Hutchinson Parkway
- 14 outside fire calls (brush, leaves, rubbish, etc.)
- 369 Emergency Medical calls
- 123 false alarm calls, with 59 alarm malfunctions; 63 unintentional alarms and 1 alarms which were classified as malicious
- 94 hazardous condition calls (wires down, chemical/oil spills, etc.)
- 97 service calls (water leaks, pumpouts, tree hazards, etc.)
- 38 "good intent" calls, from neighbors who thought there was a fire

Total calls for the year 2007-08: 904

Total mutual aid for the year: 11 responses to neighboring depts.; 2 received.

The Fire Department's Divisions are as follows:

- Fire Administration and Prevention
- Fire Suppression
- Fire Training

Administration provides for the overall management of the department, equipment procurement, fire safety inspections, fire prevention activities and record keeping.

Suppression operates two engines, one ladder truck, and an EMS/rescue vehicle and responds to emergency calls for service. The Fire Department is staffed 24 hours a day, 7 days a week with 4 on-duty career Firefighters and/or Lieutenants, most of whom are EMT certified. The Career Staff is supplemented by 25 volunteer firefighters, of which 13 are certified for interior firefighting. In 2008, the Department implemented village-wide building annual inspections.

Training serves to ensure the career and volunteer firefighters are cognizant of current New York State and Federal Standards of performance, and to maintain the necessary skills to meet those criteria. In 2009, the Village met the NYS 100-hour training requirement.

The average response time for the Fire Department to get to an emergency is about 3.5 minutes. This excellent response time, along with other factors, has helped the Village Fire Department keep our community's losses to a minimum, and our insurance rating level to an excellent standard.

## Department Summary

General Fund A3410 Fire Department	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Expenditure Categories</b>						
.100 Personal Services	1,120,020	1,266,348	1,349,174	1,429,561	1,429,561	1,469,466
.120 Overtime	230,418	276,515	250,041	275,000	100,000	100,000
.200 Equipment	69,655	32,268	35,719	22,000	20,000	7,000
.400 Other	146,102	164,170	162,300	146,250	154,000	145,650
<b>Department Total</b>	<b>1,566,195</b>	<b>1,739,301</b>	<b>1,797,234</b>	<b>1,872,811</b>	<b>1,703,561</b>	<b>1,722,116</b>
<b>.200 A/C Breakdown</b>						
.201 Equipment	69,655	32,268	35,719	22,000	20,000	7,000
<b>Total</b>	<b>69,655</b>	<b>32,268</b>	<b>35,719</b>	<b>22,000</b>	<b>20,000</b>	<b>7,000</b>
<b>.400 A/C Breakdown</b>						
.404 Professional Dues	470	450	500	500	500	500
.405 Periodicals	68	35	413	320	250	100
.408 Medical	2,279	1,125	1,385	200	3,000	2,000
.411 Gas, Deisel, Oil	-	-	-	-	950	950
.412 Firetruck Tires	862	584	3,416	-	-	500
.413 Firetruck Motor Vehicle Supplies	631	309	565	1,000	1,000	500
.415 Supplies and Materials	2,561	2,013	4,144	8,000	3,000	2,500
.416 Education Reimburse.	-	-	-	-	-	500
.417 Training	2,590	5,570	16,958	1,500	5,000	4,500
.418 Fire Prevention	1,861	915	454	1,200	1,500	1,000
.419 Parades and Functions	2,892	2,185	2,513	3,375	3,000	1,500
.421 Telephone	6,644	6,041	1,011	1,600	1,500	1,500
.422 Utilities	7,806	10,325	11,129	10,000	10,000	10,000
.423 Heating Oil	10,651	14,771	12,262	10,850	10,000	10,000
.424 Building Maintenance	8,017	5,232	3,801	6,000	6,000	6,000
.440 Misc - Fire Council	134	99	283	400	300	300
.451 Firetruck Repair	14,261	32,199	9,555	8,000	10,000	9,000
.452 Building Repair	6,644	3,270	9,287	5,000	9,000	8,000
.453 Equipment Maintenance	7,629	6,033	7,215	7,500	7,500	7,000
.454 Radio Repair	2,022	1,807	1,788	3,210	2,000	1,500
.455 Hydrant Rental (United Water)	53,801	58,747	62,406	65,000	65,000	65,000
.461 Uniform Allowance - Contractual	12,467	12,000	11,790	12,095	12,000	12,800
.462 Uniform Expense-Volunteers	1,812	460	1,425	500	2,500	500
<b>Total</b>	<b>146,102</b>	<b>164,170</b>	<b>162,300</b>	<b>146,250</b>	<b>154,000</b>	<b>145,650</b>

## Position Summary

DEPARTMENT	2009-10 Salaries		2009-2010 Salaries		Total Salaries	Total Salaries
	FTE	Total Salaries	FTE	Salary		
<b>Fire</b>						
Fire Chief (Part-time)	1	56,650	1	55,000	55,000	55,000
Lieutenants	5	414,105	4	82,821	331,284	331,284
Firefighter Grade 1	6	477,816	9	79,636	716,724	716,724
Firefighter Grade 2 to 1	2	152,276	1	64,183	64,183	64,183
Firefighter Grade 2	-	-	-	67,511	-	-
Firefighter Grade 3 to 2	1	66,599	-	66,599	-	-
FireGrade 4 to 3	-	-	1	58,318	58,318	58,318
Firefighter Grade4	-	-	-	50,755	-	-
Firefighter Grade 5 to 4	1	45,892	-	45,892	-	-
Firefighter Grade 5 (new)	-	-	-	38,111	-	-
Recruit w/EMT	-	-	1	31,032	31,032	31,032
<b>Total</b>	<b>Total</b>	<b>1,213,338</b>	<b>Total</b>	<b>1,256,541</b>	<b>1,256,541</b>	<b>1,256,541</b>
Retirement Supplement	1	62,398	1	-	62,398	62,398
Municipal Training Officer	-	-	-	-	-	-
Inspector	1	2,000	1	-	2,000	2,000
Fire Prevention	1	500	1	-	500	500
Education Reimbursement	-	1,500	-	not a salary item see .416	-	-
Longevity	-	4,525	-	-	4,175	4,175
Attendance Bonus	-	10,000	-	-	10,000	10,000
Overtime	-	100,000	-	-	150,000	150,000
Training Overtime	-	45,000	-	-	42,000	42,000
Dental buy out	-	300	-	-	300	300
Holiday Pay	-	90,000	-	-	91,552	91,552
<b>Department Total</b>		<b>1,529,561</b>		<b>1,619,466</b>	<b>1,619,466</b>	<b>1,619,466</b>

### Department Summary

General Fund A3510 Animal Control	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
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Expenditure Categories						
.400 Other	4,862	5,304	5,304	5,304	6,000	6,000
Department Total	4,862	5,304	5,304	5,304	6,000	6,000

<u>.400 A/C Breakdown</u>						
.400 Animal Control Shelter	4,862	5,304	5,304	6,000	6,000	6,000
Total	4,862	5,304	5,304	6,000	6,000	6,000

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## **BUILDING DEPARTMENT**

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The full-time Building Inspector oversees the operation of the Village of Pelham Building Department. On a daily basis the Building Inspector meets and consults with the owners of residential and commercial properties, and their builders, contractors, engineers and architects to provide advisement for the development of plans that comply with local and state codes for various types of construction projects and business uses. The Building Inspector also responds to emergencies as requested by the Village Police and or Fire Officials to provide assistance and information as requested.

The Building Inspector is consultant to the three Land Use Boards – Architectural Review Board, Planning Board and Zoning Board of Appeals for variances and, special permit, and other applications through the land-use processes.

The Board of Trustees holds final site plan approval authority, based on the reports and recommendations of the Architectural Review and Planning Board and the Building Inspector. The Building Inspector assists the Village Clerk in the creation of the final resolutions that contain conditions for the final site plan approval of projects that must be voted on by the Mayor and Board of Trustees.

The Building Inspector is also consultant to The Zoning Board of Appeals, a quasi-judicial Board authorized with appeals authority under State Law and the Zoning code. The ZBA hears appeals for variances from determinations made by the Building Inspector in enforcing the Village of Pelham Zoning Code.

The Building Inspector issues building permits and makes inspections for buildings under construction, undergoing alterations, or in a state of poor maintenance and/or disrepair. The Building Inspector as the Code Enforcement Official of the Village of Pelham coordinates with the Village of Pelham Fire Inspector in the inspection of all buildings other than one and two family dwellings. Inspections are made of existing housing and commercial properties for Code enforcement.

The Building Inspector also issues electrical permits, plumbing permits, oil tank removal permits, street opening permits, sidewalk replacement/repair permits, fence permits, sign permits, awning permits and sidewalk café permits. And does related inspections for these permits. The Building Inspector transmits the estimated value added to real property under construction to the Pelham Assessor's Office, and supplies the Town Engineer with a copy of the plans for all Building Permits in order to update the Tax Maps and records. The building Inspector reviews all requests for apportionments of property and advises the Town of Pelham Assessor and Engineer accordingly as to the applicant's compliance with the Village Zoning Code.

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## **BUILDING DEPARTMENT**

(continued)

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The Building Inspector also maintains building permit records and assists property and title research companies by providing information to residents and realtors and researching records in order to provide certification letters and closing certificates to title companies and attorneys regarding the status of existing buildings in the normal course of the property refinance, mortgage and/or sale and transfer processes.

Since December 2005 and into the present time, a major portion of time has been spent by the Building Inspector's overseeing the remediation of over 450 feet of rock slope behind the 5<sup>th</sup> Ave. stores owned by Lordae Realty and the Pelham Medical Group. This effort requires evaluating Geo Technical and Engineering reports and reviewing plans on an on going basis in order to insure that the resulting remediation work will provide a rock slope that is certified to an engineering standard to be safe for the buildings below the slope as well as the homes that have been built atop the slope. Remediation includes the construction of a 26 foot high reinforced concrete retaining wall 100 feet long behind the PMG Building. On the Lordae property construction has begun to replace the one story commercial building that was destroyed in the rock fall event. When completed the building will have six separate spaces for stores and shops..

During the same period of time plans have been approved for a new drainage line. It includes elements of a 450 foot drainage system entirely on private property that will collect and carry water out of the rock slope that drains through the soil of the yards of the houses on Sixth Avenue atop the slope that seeps into the rock formation. It will relieve pressure within the rock slope. To complete the drainage system the water will flow into a catch basin at Fifth Ave. And Second Street This project being on private property is a joint venture by Lordae and PMG and was implemented in order to eliminate a disruptive 450 foot street opening on the east side of Fifth Ave. The rock slope remediation will be completed by June 2010 and the one story building should be completed by July 2010.

The Building Inspector issued 91 building permits from June 1, 2009 through March 16, 2010. In the same time period the Building Inspector issued 70 electrical permits and 29 plumbing permits.

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### Department Summary

General Fund A3620 Building & Safety Inspection	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	76,797	80,619	84,564	87,056	87,056	88,767
.400 Other	1,228	1,202	1,186	1,200	2,435	2,335
Department Total	78,025	81,821	85,750	88,256	89,491	91,102
<b>.400 A/C Breakdown</b>						
.404 Professional Dues	35	35	35	50	300	300
.415 Supplies and Materials	394	357	230	150	900	900
.417 Training	799	810	921	1,000	1,000	900
.440 Miscellaneous	-	-	-	-	235	235
Total	1,228	1,202	1,186	1,200	2,435	2,335

### Position Summary

DEPARTMENT Building & Safety Inspection	2009-2010 Salaries					
	FTE	Total Salaries	FTE	Salary	Total Salaries	Total Salaries
Administration						
Building Inspector	1	85,556	1	85,556	87,267	87,267
Meeting Support - Land-Us	-	1,500	-	1,500	1,500	1,500
Part-Time File Clerk	-	-	-	-	-	-
Department Total		87,056		87,056	88,767	88,767

General Fund A3645 Homeland Security	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	10,955	11,545	2,399	-	-	-
.400 Other	10,955	11,545	2,399	-	-	-
Department Total						
<b>.400 A/C Breakdown</b>						
.400 Hazard Mit.plan Cont.	10,955	11,545	2,399	-	-	-

## Transportation Summary

General Fund A5110 -A5989 Transportation	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Expenditure Categories</b>						
.100 Personal Services	679,318	699,173	681,932	735,376	735,376	730,836
.200 Equipment	2,598	-	4,999	2,000	5,225	2,000
.400 Other	182,879	228,447	246,491	255,591	253,625	252,650
<b>Total</b>	<u>864,795</u>	<u>927,620</u>	<u>933,422</u>	<u>992,967</u>	<u>994,226</u>	<u>985,486</u>
<b>Department Breakdown</b>						
Street Maintenance	712,900	737,784	706,808	770,532	769,526	759,486
Permanent Improvements	-	-	-	4,439	5,000	5,000
Snow Removal	43,098	56,732	74,926	105,052	85,000	86,000
Street Lighting	91,507	103,552	116,636	102,000	111,000	111,000
Traffic Equipment	17,290	29,552	35,052	23,700	23,700	24,000
<b>Total</b>	<u>864,795</u>	<u>927,620</u>	<u>933,422</u>	<u>1,005,723</u>	<u>994,226</u>	<u>985,486</u>

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## **PUBLIC WORKS DEPARTMENT**

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The Department of Public Works employs a total of ten people to perform the functions of maintaining and operating the Village of Pelham's public infrastructure, and ensuring the smooth operation and transportation necessary for the Village to serve residents, visitors and other functions of the Village. The duties of the department include but are not limited to the following:

- Maintain and provide services (snow and ice control, curbside leaf pickup, street sweeping, storm cleanup, etc.) to the 1 square mile that is the Village of Pelham (In the winter of 2009-2010, the Village used approximately 1000 tons of salt.)
- Maintain and repair 19.5 miles of streets (39 lane-miles)
- Maintain and upkeep all 5 public parking lots and decks, including removing snow and ice
- Maintain and upkeep the Village's parks and green space along Wolfs Lane and First Street, the area along the former B & W right-of-way, Brick Park on 5<sup>th</sup> Avenue and the Harmon Clock Tower
- Maintain, repair and service approximately 530 public parking meters
- Maintain and upkeep the Sanitary Sewer System for homes and businesses
- Maintain and upkeep the Storm Sewer System, including catch basins, for the conveyance and storage of snow and rain runoff
- Maintain and upkeep all luminary street lights
- Maintain and upkeep 28 traffic and safety signal light systems
- Maintain and replace trees in the Village's Rights-Of-Way
- Provide maintenance, repair, service and fuel to the Village's fleet of 36 vehicles, including Police, Fire, Public Works and Administration
- Operate, maintain and repair street maintenance equipment
- Maintain and operate for about 540 accounts, or 2,000 users, under the direction of the Water System Operator, the Public Water Supply – bounded by First Street, Colonial Avenue, Ancon Avenue and the Hutchinson River Parkway
- Perform Public Water Supply meter readings and regular water tests for water distribution system compliance

## Department Summary

General Fund A5110 Street Maintenance	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Expenditure Categories</b>						
.100 Personal Services	667,020	684,842	662,119	723,601	713,376	708,836
.200 Equipment	2,598	-	-	2,000	5,225	2,000
.400 Other	43,282	52,942	44,689	44,931	50,925	48,650
<b>Department Total</b>	<b>712,900</b>	<b>737,784</b>	<b>706,808</b>	<b>770,532</b>	<b>769,526</b>	<b>759,486</b>

### .200 A/C Breakdown

.201 Equip(Previously in transf to capt.fund)	2,598	-	-	2,000	5,225	2,000
<b>Total</b>	<b>2,598</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>5,225</b>	<b>2,000</b>

### .400 A/C Breakdown

.400 Contractual						1,500
.415 Supplies and Materials	27,787	36,848	31,614	30,000	34,000	32,000
.421 Cell Phone Reimb.	2,400	3,250	2,953	3,181	3,000	3,200
.461 Uniform Allowance - Contractual	10,200	10,500	9,839	10,950	10,925	10,950
.489 Medical Expenses	940	619	283	800	500	500
.499 Suppl Services (Leaf Removal)	1,955	1,725	-	-	2,500	500
<b>Total</b>	<b>43,282</b>	<b>52,942</b>	<b>44,689</b>	<b>44,931</b>	<b>50,925</b>	<b>48,650</b>

## Position Summary

DEPARTMENT	2008-09 Salaries				2010-11 Salaries	
	FTE	Total Salary	FTE	Salary	Total Salary	Total Salary
Highway Street Maintenance						
Street Foreman	1	89,250	1	91,035	91,035	91,035
Motor Equip. Oper. (MEO)	3	186,963	3	62,321	186,963	186,963
MEO Special Skills	1	64,346	1	64,346	64,346	64,346
Laborer	3	177,453	3	59,151	177,453	177,453
Laborer Special Skills	1	61,073	1	61,073	61,073	61,073
Laboer first	-	-	-	54,138	-	-
Out-of-title		9,491			9,491	9,491
Seasonal Laborers		55,100			50,100	50,100
Unused Vacation Pay		10,000			10,000	10,000
Unused Sick Pay		5,000			5,000	5,000
Longevity		10,950			9,625	9,625
Overtime		43,750			43,750	43,750
<b>Total</b>		<b>713,376</b>			<b>708,836</b>	<b>708,836</b>

### Department Summary

General Fund A5112 Permanent Improvements	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Other	-	-	-	4,439	5,000	5,000
Department Total	-	-	-	4,439	5,000	5,000
<b>.400 A/C Breakdown</b>						
.400 Contractual Services	-	-	-	4,439	5,000	5,000
Total	-	-	-	4,439	5,000	5,000

### Department Summary

General Fund A5142 Snow Removal	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.120 Personal Services Overtime	12,298	14,331	19,813	24,531	22,000	22,000
.200 Equipment						
.400 Other	30,800	42,401	55,113	80,521	63,000	64,000
Department Total	43,098	56,732	74,926	105,052	85,000	86,000
<b>.200 A/C Breakdown</b>						
.201 Equipment	-	-	-	-	-	-
Total	-	-	-	-	-	-
<b>.400 A/C Breakdown</b>						
.402 Equipment Rental					8,000	4,000
.415 Supplies and Materials	30,800	42,401	55,113	80,521	55,000	60,000
Total	30,800	42,401	55,113	80,521	63,000	64,000

### Position Summary

DEPARTMENT	2009-10 Salaries		2010-11 Salaries	
		Total Salary		Total Salary
Highway Snow Removal				
Snow Removal Overtime		22,000	-	22,000
		22,000		22,000

### Department Summary

General Fund A5182 Street Lighting	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Other	91,507	103,552	116,636	102,000	111,000	111,000
Department Total	91,507	103,552	116,636	102,000	111,000	111,000
<b>.400 A/C Breakdown</b>						
.400 Contractual	2,318	6,879	2,620	2,000	7,000	7,000
.415 Supplies and Materials	10,781	10,716	19,898	10,000	14,000	14,000
.422 Utilities	78,408	85,957	94,118	90,000	90,000	90,000
Total	91,507	103,552	116,636	102,000	111,000	111,000

### Department Summary

General Fund A5989 Traffic Equipment	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.200 Equipment			4,999	-	-	-
.400 Other	17,290	29,552	30,053	23,700	23,700	24,000
Department Total	17,290	29,552	35,052	23,700	23,700	24,000
<b>.200 A/C Breakdown</b>						
.201 Equipment			4,999	-	-	-
<b>.400 A/C Breakdown</b>						
.400 Contractual			3,500			
.415 Supplies and Materials	14,562	19,468	20,455	18,000	18,000	18,000
.453 Maintenance of Equipment	2,728	10,084	6,098	5,700	5,700	6,000
Total	17,290	29,552	30,053	23,700	23,700	24,000

## Economic Assistance Summary

General Fund A6030 Economic Assistance	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Other	64,525	75,000	75,000	62,500	75,000	-
Total	64,525	75,000	75,000	62,500	75,000	-
This expense is in the Pelham Housing Authority Fund						
<u>Department Breakdown</u>						
Section 8 Housing	64,525	75,000	75,000	62,500	75,000	-
	64,525	75,000	75,000	62,500	75,000	-

## Department Summary

General Fund A6030 Section 8 Housing	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Other	64,525	75,000	75,000	62,500	75,000	-
Department Total	<u>64,525</u>	<u>75,000</u>	<u>75,000</u>	<u>62,500</u>	<u>75,000</u>	<u>-</u>
<u>.400 A/C Breakdown</u>						
.400 Management Fee NRNRC	64,525	75,000	75,000	62,500	75,000	-
Total	<u>64,525</u>	<u>75,000</u>	<u>75,000</u>	<u>62,500</u>	<u>75,000</u>	<u>-</u>

## Home & Community Services Summary

General Fund A8010 -A8560 Home & Community Services	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.100 Personal Services	2,129	2,110	2,068	2,000	6,000	4,000
.400 Other	1,046,736	1,093,807	1,089,012	1,040,800	1,156,600	814,100
<b>Total</b>	<b>1,048,865</b>	<b>1,095,917</b>	<b>1,091,080</b>	<b>1,042,800</b>	<b>1,162,600</b>	<b>818,100</b>
<u>Department Breakdown</u>						
Zoning	2,050	2,090	1,040	2,000	2,000	2,000
Planning	-	50	2,615	1,100	2,100	1,100
Storm & Sanitary Sewers	105,231	48,828	39,802	54,500	63,500	65,500
Refuse Collection & Recycling	892,793	998,354	1,004,543	942,700	1,045,000	704,000
Shade Trees	48,791	46,595	43,080	42,500	50,000	45,500
<b>Total</b>	<b>1,048,865</b>	<b>1,095,917</b>	<b>1,091,080</b>	<b>1,042,800</b>	<b>1,162,600</b>	<b>818,100</b>

### Department Summary

General Fund A8010 Zoning	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
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Expenditure Categories						
.400 Other	2,000	2,090	1,040	2,000	2,000	2,000
Department Total	2,000	2,090	1,040	2,000	2,000	2,000

<u>.400 A/C Breakdown</u>						
.400 Contractual Services	2,050	2,090	1,040	2,000	2,000	2,000
Total	2,050	2,090	1,040	2,000	2,000	2,000

### Department Summary

General Fund A8020 PLANNING	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
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Expenditure Categories						
.400 Other	-	50	2,615	1,100	2,100	1,100
Department Total	-	50	2,615	1,100	2,100	1,100

<u>.400 A/C Breakdown</u>						
400. Contractual			2,615			
404. Professional Dues	-	-	-	100	100	100
415. Supplies & Materials	-	50	-	1,000	2,000	1,000
TOTAL	-	50	2,615	1,100	2,100	1,100

### Department Summary

General Fund A8140 Storm & Sanitary Sewers	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
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Expenditure Categories						
.120 Personal Services Overtime	2,129	2,110	2,068	2,000	6,000	4,000
.400 Other	103,102	46,718	37,734	52,500	57,500	61,500
Department Total	105,231	48,828	39,802	54,500	63,500	65,500

<u>.400 A/C Breakdown</u>						
.400 Contractual Services	96,864	41,812	31,957	50,000	50,000	50,000
.402 Equipment Rental						4,000
.415 Supplies and Materials	6,238	4,906	5,777	2,500	7,500	7,500
Total	103,102	46,718	37,734	52,500	57,500	61,500

## Department Summary

General Fund A8160 Refuse Collection/Recycling	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
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Expenditure Categories	892,793	998,354	1,004,543	942,700	1,045,000	704,000
.400 Other	892,793	998,354	1,004,543	942,700	1,045,000	704,000
Department Total						

### .400 A/C Breakdown

.409 Collection	772,294	868,576	895,208	835,000	915,000	579,000
.410 Dumping/Transfer	91,891	90,410	81,842	80,000	95,000	90,000
.491 Recycling - Organic Waste	28,608	39,368	27,493	27,700	35,000	35,000
Total	892,793	998,354	1,004,543	942,700	1,045,000	704,000

## Department Summary

General Fund A8560 Shade Trees	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
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Expenditure Categories	48,791	46,595	43,080	42,500	50,000	45,500
.400 Other	48,791	46,595	43,080	42,500	50,000	45,500
Department Total						

### .400 A/C Breakdown

.400 Outside Tree Services (Remv/Trimming)	36,715	37,652	37,185	35,000	35,000	37,000
.415 Supplies and Materials	4,125	695	364	1,500	2,000	1,500
.479 Plantings & Beautification	5,080	3,195	1,846	3,000	8,000	3,000
.480 Shade Tree Replacement Program	2,871	5,053	3,685	3,000	5,000	4,000
Total	48,791	46,595	43,080	42,500	50,000	45,500

## Department Summary

General Fund Employee Benefits, Debt Service & Transfers	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Expenditure Categories</b>						
.9000 Employee Benefits	2,607,210	2,682,028	2,636,439	2,634,128	2,771,770	2,987,993
.9700 Debt Service	128,630	249,292	293,326	351,133	351,133	346,267
.9500 Transfers	85,126	165,593	58,822	56,000	56,000	-
<b>Total</b>	<b>2,820,966</b>	<b>3,096,913</b>	<b>2,988,587</b>	<b>3,041,261</b>	<b>3,178,903</b>	<b>3,334,260</b>
<b>A/C Breakdown</b>						
.9010 State Retirement Employees	146,881	124,063	77,720	88,543	92,500	156,200
.9015 State Retirement Police/Fire	628,556	652,363	601,284	625,634	655,000	820,609
.9025 Police Pension Fund	5,040	5,040	5,040	5,040	5,040	5,040
.9030 Social Security	407,696	407,428	434,903	440,000	410,500	428,854
.9040 Workers Compensation	182,954	199,970	177,891	164,681	185,000	165,000
.9045 Life Insurance - Police Officers	4,980	4,980	5,210	6,000	5,000	5,200
.9050 Unemployment Insurance	7,064	608	2,104	1,500	4,000	4,000
.9060 Health Insurance	1,182,363	1,269,450	1,312,647	1,300,000	1,397,000	1,400,360
.9065 Employee Assistance Program	2,730	2,625	2,625	2,730	2,730	2,730
.9070 Compensated Absences Prior Yrs	38,946	15,501	17,015	-	15,000	-
<b>Total</b>	<b>2,607,210</b>	<b>2,682,028</b>	<b>2,636,439</b>	<b>2,634,128</b>	<b>2,771,770</b>	<b>2,987,993</b>
<b>A/C Breakdown</b>						
.9710 Serial Bonds	42,720	100,000	105,000	105,000	105,000	105,000
.9730 Bond Antic Note Principal	11,880	65,000	109,240	167,260	167,260	179,340
<b>Total</b>	<b>54,600</b>	<b>165,000</b>	<b>214,240</b>	<b>272,260</b>	<b>272,260</b>	<b>284,340</b>
<b>A/C Breakdown</b>						
.9711 Interest on Serial Bonds	61,354	69,834	64,046	58,474	58,474	53,569
.9731 Interest on BANS	12,676	14,458	15,040	20,399	20,399	8,358
<b>Total</b>	<b>74,030</b>	<b>84,292</b>	<b>79,086</b>	<b>78,873</b>	<b>78,873</b>	<b>61,927</b>
<b>A/C Breakdown</b>						
.9550 To Capital Fund- Equipt	85,126	165,593	58,822	56,000	56,000	-
<b>Total</b>	<b>85,126</b>	<b>165,593</b>	<b>58,822</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>

## Fund Summary

General Fund	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Departments</b>						
Board of Trustees	23,092	21,467	18,616	17,770	20,700	20,200
Mayor	10,186	10,254	12,883	11,200	10,000	6,500
Village Administrator	167,964	176,061	184,476	152,975	170,375	162,660
Village Treasurer	149,540	159,787	163,563	169,916	169,916	171,440
Assessment and Taxation	3,098	4,063	4,553	3,191	3,400	3,400
Village Clerk	53,840	65,474	66,089	66,174	69,454	71,954
Village Attorney	138,176	71,699	79,478	135,000	65,000	70,000
Engineering Services	8,825	12,304	42,281	20,000	25,500	20,500
GIS-Information Management	6,500	-	-	-	47,170	-
Village Hall - Buildings	64,908	63,183	59,155	60,750	68,570	62,570
Central Garage	229,538	267,667	274,103	229,478	239,042	244,792
Special Items	286,762	298,615	250,943	677,500	658,241	547,500
Police	3,103,330	3,218,982	3,338,643	3,101,506	3,027,287	3,454,480
Parking Areas	60,751	65,569	55,075	53,000	58,000	58,000
Fire	1,566,195	1,739,301	1,797,234	1,872,811	1,703,561	1,722,116
Animal Control	4,862	5,304	5,304	5,304	6,000	6,000
Building Inspection	78,025	81,821	85,750	88,256	89,491	91,102
Homeland Security	10,955	11,545	2,399	-	-	-
Street Maintenance	712,900	737,784	706,808	770,532	769,526	759,486
Permanent Improvements	-	-	-	4,439	5,000	5,000
Snow Removal	43,098	56,732	74,926	105,052	85,000	86,000
Street Lighting	91,507	103,552	116,636	102,000	111,000	111,000
Traffic Equipment	17,290	29,552	35,052	23,700	23,700	24,000
Section 8 Housing	64,525	75,000	75,000	62,500	75,000	-
Zoning	2,050	2,090	1,040	2,000	2,000	2,000
Planning	-	50	2,615	1,100	2,100	1,100
Storm & Sanitary Sewers	105,231	48,828	39,802	54,500	63,500	65,500
Refuse Collection & Recycling	892,793	998,354	1,004,543	942,700	1,045,000	704,000
Shade Trees	48,791	46,595	43,080	42,500	50,000	45,500
Employee Benefits	2,607,210	2,682,028	2,636,439	2,634,128	2,771,770	2,987,993
Debt Principal	54,600	165,000	214,240	272,260	272,260	284,340
Debt Interest	74,030	84,292	79,086	78,873	78,873	61,927
Transfers	85,126	165,593	58,822	56,000	56,000	-
<b>Fund Total</b>	<b>10,765,698</b>	<b>11,468,546</b>	<b>11,528,634</b>	<b>11,817,115</b>	<b>11,842,436</b>	<b>11,851,060</b>
<b>Expenditure Categories</b>						
Personal Services	5,486,843	5,814,427	5,982,445	5,921,356	5,666,657	6,108,735
Equipment	103,721	75,256	108,065	54,700	60,870	43,495
Other	2,067,406	2,183,335	2,198,594	2,109,542	2,277,765	1,817,070
Special Items	286,762	298,615	250,943	677,500	658,241	547,500
Employee Benefits	2,607,210	2,682,028	2,636,439	2,634,128	2,771,770	2,987,993
Debt Service	128,630	249,292	293,326	351,133	351,133	346,267
Transfers	85,126	165,593	58,822	56,000	56,000	-
<b>Fund Total</b>	<b>10,765,698</b>	<b>11,468,546</b>	<b>11,528,634</b>	<b>11,804,359</b>	<b>11,842,436</b>	<b>11,851,060</b>

## Revenue Summary

General Fund	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Real Property Taxes</b>						
1001.0 Real Property Taxes	7,380,118	7,677,212	7,944,250	8,232,117	8,232,117	8,897,228
1050.0 Taxes- Exemption Removals	5,085	4,079	4,892	6,800	6,800	6,800
Real Property Taxes	7,385,203	7,681,291	7,949,142	8,238,917	8,238,917	8,904,028
<b>Real Property Tax Items</b>						
1090.0 Interest & Penalties on Taxes	13,623	20,968	25,466	27,500	27,500	27,500
Real Property Tax Items	13,623	20,968	25,466	27,500	27,500	27,500
<b>Non Property Tax Items</b>						
1120.0 Sales Tax Distribution	839,028	894,439	850,804	786,000	875,000	815,000
1130.1 Public Utility Taxes	125,459	108,699	110,679	110,000	110,000	110,000
1170.0 Cable TV Gross Receipts Taxes	89,878	95,502	101,022	105,000	130,000	110,000
Non Property Tax Items	1,054,365	1,098,640	1,062,505	1,001,000	1,115,000	1,035,000
<b>Departmental Income</b>						
1235 Tax Advertisement	100	200	200	220	200	200
1255.1 Clerks Fees	857	1,008	943	1,000	1,000	1,000
1520.0 Police Department Fees	716	491	588	600	600	600
1560.0 Safety Inspect Fees(CO's & Fire)	4,310	24,000	12,250	12,500	11,000	11,000
1720.1 Parking Permits General	270,678	302,128	297,268	300,000	327,500	325,000
1740.1 Pkg Meter Fees - Street	374,446	389,029	398,222	375,000	410,000	390,000
2110.0 Zoning Board Fees	3,250	2,282	1,050	1,500	2,500	2,500
2115.0 Site Plan Fees	3,250	5,500	4,000	1,000	5,000	3,000
2260. Public Safety others.Ser			3,166			
2262. Fire Prev.Ser		4,793	574	-	-	-
2302. Snow Removal OthGovts	1,186	1,243	1,286	1,200	1,200	1,200
Departmental Income	658,793	730,674	719,547	693,020	759,000	734,500
<b>Use of Money and Property</b>						
2401.0 Interest Earnings	234,077	218,462	91,827	28,000	90,000	40,000
2401.1 Interest Earnings Cap. Proj	756	6,560	2,673	500	2,000	1,000
2410.0 Rental of Real Property	51,325	48,074	93,764	92,000	90,000	104,000
Use of Money and Property	286,158	273,096	188,264	120,500	182,000	145,000
<b>Licenses and Permits</b>						
2501.4 Business/Occupational Lic	11,150	10,800	5,250	6,000	10,000	10,000
2544.0 Dog Licenses	1,097	959	1,268	1,200	1,000	1,000
2560.0 Street Opening Permits	93,345	51,261	44,900	10,763	50,000	35,000
2590.0 Building Permits	107,097	83,665	74,340	45,000	90,000	75,000
2590.1 Permits, Other	16,295	48,508	31,800	17,000	30,000	30,000
Licenses and Permits	228,984	195,193	157,558	79,963	181,000	151,000
<b>Fines and Forfeitures</b>						
2610.0 Fines Justice Court	329,865	354,137	336,860	310,000	380,000	330,000
2626.0 Forfeiture of deposits	12,698	515	-	-	-	-
Fines and Forfeitures	342,563	354,652	336,860	310,000	380,000	330,000
<b>Sale of Property, Other</b>						
2655.0 Minor Sales	9,950	308	43,273	625	8,000	1,000
2660.0 Sale of Real Property	4,165	-	-	-	-	-
2680.0 Insurance Recoveries	65,275	95,044	45,278	38,000	45,000	40,000
2690.0 Comp/Dam.Vill.Prop	1,951	1,072	7,889	8,158	1,000	1,000
Sale of Property, Other	81,341	96,424	96,440	46,783	54,000	42,000
<b>Misc Local Sources</b>						
2701.1 Refund Prior Yr Appr Exp	5,719	4,928	6,946	35,106	5,000	105,000
2705.0 Gifts & Donations	13,050	27,500	20,742	7,150	7,500	5,000
2770.0 Other Unclassified	427	1,150	18	150	5,000	1,000
2772.0 Refund for Pers. Services	182,265	130,336	128,400	29,000	10,000	10,000
Misc Local Sources	201,461	163,914	156,106	71,406	27,500	121,000

## Revenue Summary

General Fund (Continued)	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-2011 ADOPTED
<b>Interfund Transfers</b>						
2801.2 Water Fund	73,500	73,500	77,000	77,000	77,000	77,000
2810.0 Trust & Agency Fund	4,200	4,200	4,200	4,200	4,200	555
2820.0 Sec. 8 HUD	3,000					
2830.0 Capital Project Fund	-	8,857	1,011	-	-	-
Interfund Revenues	<u>80,700</u>	<u>86,557</u>	<u>82,211</u>	<u>81,200</u>	<u>81,200</u>	<u>77,555</u>
<b>State Aid</b>						
3001.0 Rev Sharing Per Capita	74,888	77,135	79,449	79,449	79,449	75,477
3005.0 Mortgage Tax	250,910	243,697	129,016	90,000	175,000	130,000
3089.0 Other NYSDCJS(Police Repeater)	8,707	-	-	-	-	-
3089.1 Other (unclassified State Aid)	1,189	4,837	2,326	3,000	3,000	3,000
3091. State Aid Fire & Police		10,000	10,000	7,718		
3095.0 DWI Reimb West Cty	-	2,400	-	-	-	-
3060.0 St Aid Archives(GIS)	6,500	-	-	-	47,170	-
State Aid	<u>342,194</u>	<u>338,069</u>	<u>220,791</u>	<u>180,167</u>	<u>304,619</u>	<u>208,477</u>
<b>Other Local &amp; Federal Aid</b>						
3960 NY SEMO(storm)	10,019	2,150	-	-	-	-
4410.0 FEMA (Fire Equipt&storm)	80,088	2,537	-	-	-	-
4785.0 FEMA (Disaster asst.Hazard Mitigation)	10,955	-	14,058			
4411.0 HUD (Sec 8 Housing Fees)	130,065	188,436	150,000	137,500	150,000	75,000
	<u>231,127</u>	<u>193,123</u>	<u>164,058</u>	<u>137,500</u>	<u>150,000</u>	<u>75,000</u>
<b>General Fund Revenues</b>	<u><u>10,906,512</u></u>	<u><u>11,232,601</u></u>	<u><u>11,158,948</u></u>	<u><u>10,987,956</u></u>	<u><u>11,500,736</u></u>	<u><u>11,851,060</u></u>
<b>Other Financing Sources</b>						
9999.0 Surplus (Earned) Used -Pension	-	-	-	-	-	-
9999.0 Surplus (Earned) Used-Other	(140,814)	235,945	369,686	816,403	341,700	-
Other Financing Sources	<u>(140,814)</u>	<u>235,945</u>	<u>369,686</u>	<u>816,403</u>	<u>341,700</u>	<u>-</u>
<b>Total General Fund</b>	<u><u>10,765,698</u></u>	<u><u>11,468,546</u></u>	<u><u>11,528,634</u></u>	<u><u>11,804,359</u></u>	<u><u>11,842,436</u></u>	<u><u>11,851,060</u></u>
<b>General Fund Revenue Summary</b>						
Real Property Taxes	7,380,118	7,677,212	7,944,250	8,232,117	8,232,117	8,897,228
Other Revenues	3,526,394	3,555,389	3,214,698	2,755,839	3,268,619	2,953,832
<b>General Fund Revenues</b>	<u><u>10,906,512</u></u>	<u><u>11,232,601</u></u>	<u><u>11,158,948</u></u>	<u><u>10,987,956</u></u>	<u><u>11,500,736</u></u>	<u><u>11,851,060</u></u>

# WATER FUND

## Water Fund Summary

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Water Fund</b>						
<b>Summary</b>						
Administration	84,399	89,814	87,509	92,985	92,220	93,770
Source of Supply	389,860	404,625	433,541	500,000	525,000	525,000
Transmission & Distribution	10,189	38,316	41,358	34,150	38,500	42,000
<b>Department Total</b>	<b>484,448</b>	<b>532,755</b>	<b>562,408</b>	<b>627,135</b>	<b>655,720</b>	<b>660,770</b>

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>F8310</b>						
<b>Administration</b>						
<b>Expenditure Categories</b>						
.100 Personal Services	-	-	-	2,000	2,000	2,700
.200 Equipment	-	4,183	-	915	2,000	1,000
.400 Other (Contractual)	10,899	12,132	10,509	13,070	13,220	13,070
.950 Transfer	73,500	73,500	77,000	77,000	77,000	77,000
<b>Total</b>	<b>84,399</b>	<b>89,814</b>	<b>87,509</b>	<b>92,985</b>	<b>92,220</b>	<b>93,770</b>
<b>.200 A/C Breakdown</b>						
.20 Equipment	-	4,183	-	915	2,000	1,000
<b>Total</b>	<b>-</b>	<b>4,183</b>	<b>-</b>	<b>915</b>	<b>2,000</b>	<b>1,000</b>
<b>.400 A/C Breakdown</b>						
.400 Contractual - Sys. Cert.	3,000	3,000	3,000	4,570	3,720	4,570
.401 Bank Charges	-	-	-	-	-	-
.415 Supplies and Materials	70	-	-	1,000	2,000	1,000
.484 Water Lab tests and results	6,829	8,132	6,509	6,500	6,500	6,500
.485 Audit Services	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>10,899</b>	<b>12,132</b>	<b>10,509</b>	<b>13,070</b>	<b>13,220</b>	<b>13,070</b>
<b>.900 A/C Breakdown</b>						
.9550.0 Transfer to General Fund	73,500	73,500	77,000	77,000	77,000	77,000
<b>Total</b>	<b>73,500</b>	<b>73,500</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>F8320</b>						
<b>Source of Supply</b>						
Expenditure Categories	389,860	404,625	433,541	500,000	525,000	525,000
.400 Other	389,860	404,625	433,541	500,000	525,000	525,000
<b>Total</b>	<b>389,860</b>	<b>404,625</b>	<b>433,541</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>
<b>.400 A/C Breakdown</b>						
.422 Purchase of Water (United)	389,860	404,625	433,541	500,000	525,000	525,000
<b>Total</b>	<b>389,860</b>	<b>404,625</b>	<b>433,541</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>

## Water Fund (Continued)

F8340 Transmission & Distribution	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Other	10,189	38,316	41,358	34,150	38,500	42,000
<b>Total</b>	<b>10,189</b>	<b>38,316</b>	<b>41,358</b>	<b>34,150</b>	<b>38,500</b>	<b>42,000</b>
<b>.400 A/C Breakdown</b>						
.400 Contractual Services	4,518	29,870	37,610	27,000	27,000	27,000
.415 Supplies and Materials-Meters	5,671	8,446	3,748	7,150	10,000	15,000
.453 Equipment Maintenance					1,500	
<b>Total</b>	<b>10,189</b>	<b>38,316</b>	<b>41,358</b>	<b>34,150</b>	<b>38,500</b>	<b>42,000</b>
<b>TOTAL</b>						
DEPARTMENT      Water Department	484,448	532,755	562,408	627,135	655,720	658,070

## Water Fund Revenue Summary

Water Fund	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Charges for Services</b>						
2140.1 Metered Sales	421,508	571,725	540,367	550,000	649,720	652,570
<b>Charges for Services</b>	<b>421,508</b>	<b>571,725</b>	<b>540,367</b>	<b>550,000</b>	<b>649,720</b>	<b>652,570</b>
<b>Use of Money and Property</b>						
2148.0 Penalties	529	5,773	5,932	6,000	5,000	5,000
2401.0 Interest Earnings	3,057	2,537	1,305	200	1,000	500
<b>Use of Money and Property</b>	<b>3,586</b>	<b>8,310</b>	<b>7,237</b>	<b>6,200</b>	<b>6,000</b>	<b>5,500</b>
<b>Misc Local Sources</b>						
2770.0 Other, unclassified			15	15		
<b>Water Fund Revenues</b>	<b>425,094</b>	<b>580,034</b>	<b>547,619</b>	<b>556,215</b>	<b>655,720</b>	<b>658,070</b>
<b>Other Financing Sources</b>						
9999.0 Surplus (Earned) Used	59,354	(47,280)	14,789	70,920		2,700
<b>Other Financing Sources</b>	<b>59,354</b>	<b>(47,280)</b>	<b>14,789</b>	<b>70,920</b>		<b>2,700</b>
<b>Water Fund</b>	<b>484,448</b>	<b>532,755</b>	<b>562,408</b>	<b>627,135</b>	<b>655,720</b>	<b>660,770</b>

**SECTION 8  
HOUSING FUND**

## Section 8 Housing Fund Summary

Section 8 Housing Fund	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Summary</b>						
Economic Opportunity and Development	1,481,751	1,548,650	1,605,204	1,654,500	1,654,500	1,656,250
Fund Total	1,481,751	1,548,650	1,605,204	1,654,500	1,654,500	1,656,250

Administration	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Expenditure Categories						
.400 Housing Assistance Payments	1,349,650	1,395,107	1,450,001	1,500,000	1,500,000	1,500,000
.410 Accounting Fees	3,000	3,250	4,500	3,500	3,500	3,500
.430 Rent	63,949	75,000	75,000	75,000	75,000	75,000
.499 Sundry Expenses	61,922	75,000	75,000	75,000	75,000	75,000
.498 Administrative Fees	230	293	703	1,000	1,000	2,750
9901 Interfund Transfer	3,000					
Total	1,481,751	1,548,650	1,605,204	1,654,500	1,654,500	1,656,250

## Section 8 Housing Fund Revenue Summary

Section 8 Housing Fund	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Use of Money and Property</b>						
2401.0 Interest Earnings	1,828	1,857	1,185	300	2,000	300
2690.0 Fraud Recovery	4,837	1,888	4,606	200	3,000	200
Total Use of Money and Property	6,665	3,744	5,791	500	5,000	500
<b>Federal Aid</b>						
4000.0 Federal Aid	1,672,590	1,623,177	1,461,254	1,468,000	1,649,500	1,655,750
Total Federal Aid	1,672,590	1,623,177	1,461,254	1,468,000	1,649,500	1,655,750
<b>Section 8 Housing Fund Revenues</b>	1,679,255	1,626,921	1,467,045	1,468,500	1,654,500	1,656,250
<b>Other Financing Sources</b>						
9999.0 Surplus (Earned) Used	(197,504)	(78,271)	138,159	186,000	-	-
	(197,504)	(78,271)	138,159	186,000	-	-
<b>Section 8 Housing Fund</b>	1,481,751	1,548,650	1,605,204	1,654,500	1,654,500	1,656,250

**CAPITAL PROJECTS  
FUND**

## Capital Projects Fund Summary

Capital Projects Fund	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
<b>Summary</b>						
Capital Projects	1,125,866	1,003,376	580,452	284,084	2,502,100	2,510,237
<b>Total</b>	<b>1,125,866</b>	<b>1,003,376</b>	<b>580,452</b>	<b>284,084</b>	<b>2,502,100</b>	<b>2,510,237</b>
<b>Project Categories</b>						
Equipment	80,184	452,409	236,281	98,256	56,000	352,000
Planning		59,115	15,885	-	-	-
Highway Improvements	100,160	267,011	56,778	136,127	-	94,114
Public Buildings & Village Yard	4,063	120,394	21,175	8,900	1,643,000	1,161,023
Traffic & Parking	18,032	5,809	-	-	-	-
Storm & Sanitary Sewers	910,894	78,194	104,682	-	803,100	903,100
Downtown, Parks & Open Space	12,533	11,587	144,640	40,801	-	-
Interfund Transfers	-	8,857	1,011	-	-	-
<b>Total</b>	<b>1,125,866</b>	<b>1,003,376</b>	<b>580,452</b>	<b>284,084</b>	<b>2,502,100</b>	<b>2,510,237</b>

## Capital Projects Revenue Summary

Capital Projects Fund	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	2009-10 ADOPTED	2010-11 ADOPTED
Use of Money and Property						
2401.0 Interest Earnings	5,425	-	-	-	-	-
Use of Money and Property	<b>5,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Miscellaneous						
2690 Sanford Blvd. Settlement	5,000	-	-	-	-	-
2075 Gifts & Donations	22,858	6,235	1,300	1,400	-	-
Miscellaneous - total	<b>22,858</b>	<b>6,235</b>	<b>1,300</b>	<b>1,400</b>	<b>-</b>	<b>-</b>
State Aid						
3501.0 St Aid CHIPS	2,448	155,735	56,778	131,127	-	94,114
3502.0 State/Fed Aid Other	990	80,292	99,708	22,000	775,000	475,000
3503.4 St/Fed Grants: FTA/DOT	107,134	-	97,208	20,843	673,000	661,023
3504.4 Fed Grants - Storm & Sanitary Sewers	250,000	-	-	-	-	-
4410.0 FEMA Emergency Aid	-	261,250	-	38,000	-	-
State Aid-total	<b>360,572</b>	<b>497,277</b>	<b>253,694</b>	<b>211,970</b>	<b>1,448,000</b>	<b>1,230,137</b>
Interfund Transfers						
2831.1 From General Fund	85,126	165,593	58,822	56,000	56,000	-
2831.2 - Water Fund Rsv Transfer	-	-	-	-	-	-
2838.1 From Forfeited Fund	-	-	-	-	-	-
Interfund Transfers	<b>85,126</b>	<b>165,593</b>	<b>58,822</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>
Proceeds of Obligations						
5710.0 Serial Bonds	405,000	214,000	109,240	167,260	998,100	1,280,100
5731.0 Bond Anticipation Notes	405,000	214,000	109,240	167,260	998,100	1,280,100
Proceeds of Obligations	<b>810,000</b>	<b>428,000</b>	<b>218,480</b>	<b>334,520</b>	<b>1,996,200</b>	<b>2,560,200</b>
<b>Capital Projects Fund Revenues</b>	<b>878,981</b>	<b>883,105</b>	<b>423,056</b>	<b>436,630</b>	<b>2,502,100</b>	<b>2,510,237</b>
Other Financing Sources						
8888.0 Special Reserve	-	-	-	-	-	-
9999.0 Surplus (Earned) Used	246,885	120,271	157,396	280,048	-	-
Other Financing Sources	<b>246,885</b>	<b>120,271</b>	<b>157,396</b>	<b>280,048</b>	<b>-</b>	<b>-</b>
<b>Capital Projects Fund</b>	<b>1,125,866</b>	<b>1,003,376</b>	<b>580,452</b>	<b>716,678</b>	<b>2,502,100</b>	<b>2,510,237</b>

# Village of Pelham 2010-2011 Eight-Year Capital Plan

Funding Source	
1	General Fund Transfer
2	Borrowing
3	Use of Capital Surplus
4	Special Reserves
5	State & Federal Grants
6	Gift Funds

CAPITAL PROJECTS	FUNDING SOURCE	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12
<b>EQUIPMENT</b>									
Administrator Vehicle	1								
PD Vehicles (2)	1	57,670	52,500	75,000	55,172	28,000	56,000	58,000	58,000
PD Bullet-proof Vests	1	3,000							
PD Bullet-proof Vests	5	3,000			1,159				
PD Handguns	6								
PD ERT equipment	1	5,933							
FD Replace 1975 Ladder Truck	2	600,000							
FD Replace 1975 Ladder Truck (use of FB)	3	23,000							
FD Replace 1978 Pumper Truck	2			261,250					
FD Replace 1978 Pumper Truck	5			68,250					
FD Rescue Vehicle	2								
FD Central Generator	5				38,000				
FD Central Generator	1				4,000				
FD Chief Vehicle	1								
FD Turn-out Gear (FEMA)	5	13,000							
FD Thermal Imaging Camera	5	10,000							
FD Thermal Imaging Camera	6	2,000							
Highway Dept. -- Foreman 4WD Vehicle	1		18,000						
Highway Dept. Dump Body Salter Repl.	1		15,000				40,000		
Highway Hvy Dty Dump Truck w/Plow	2				52,450				
Highway Sewer Jet Trailer	2	51,238							
Highway Lt Dty Dump Truck w/Plow	2	27,360		34,000					
Highway 4WD Pickup, w/dual-wheel rear	1				127,500				
Highway Front End Loader w/attachments	2					28,000	20,000	35,000	35,000
Highway New sweeper/vac	2						230,000		
Highway Skid Street Loader	2						6,000		
Highway Sander	2								
<b>Total Equipment</b>		<b>796,201</b>	<b>85,500</b>	<b>438,500</b>	<b>278,281</b>	<b>56,000</b>	<b>352,000</b>	<b>93,000</b>	<b>93,000</b>
<b>PLANNING</b>									
Update Comprehensive Plan and Codes	5			75,000					
<b>Total Planning</b>				<b>75,000</b>					
<b>HIGHWAY IMPROVEMENTS</b>									
Road Resurfacing & Curbs(CHIPS)	5	4,590	78,579	155,735	56,778	131,127	94,114	93,939	93,939
Bridges (Highbrook)	5							350,000	350,000
Neighborhood Sidewalks	5		50,000						
Neighborhood Sidewalk & Curb Repair	2		47,713	102,287		4,960			
Neighborhood Sidewalk & Curb Repair	1			8,989					
<b>Total Highway Improvements</b>		<b>4,590</b>	<b>176,292</b>	<b>267,011</b>	<b>56,778</b>	<b>136,087</b>	<b>94,114</b>	<b>443,939</b>	<b>443,939</b>
<b>PUBLIC BUILDINGS</b>									
Village Yard Parking Facility & DPW Garage	2	50,000	0	0		0	500,000		
Village Yard Parking Facility & DPW Garage	5	0	57,134	96,876	21,175	0	661,023		
Village/Private Parking Facility	6								
Village Hall Improvements	2		30,000			5,385			
Central Garage Doors/Wall	1								
Highway Salt Storage Shed									
FD Boiler Retrofit	2								
FD Windows	2								
FD Windows	5								
FD Improvements -- Furnace & floors	2								
<b>Total Public Buildings</b>		<b>50,000</b>	<b>87,134</b>	<b>96,876</b>	<b>21,175</b>	<b>5,385</b>	<b>1,161,023</b>	<b>0</b>	<b>0</b>

# Village of Pelham 2010-2011 Eight-Year Capital Plan

Funding Source	
1	General Fund Transfer
2	Borrowing
3	Use of Capital Surplus
4	Special Reserves
5	State & Federal Grants
6	Gift Funds

CAPITAL PROJECTS	FUNDING SOURCE	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12
<b>TRAFFIC &amp; PARKING IMPTS</b>									
Traffic Signal/St Lt Installation - 5th Ave.	5	3,000							
Traffic Signal/St Lt Installation - Col. & Wolfs	6	93,000							
Paint & Seal Parking Lots	1								
Parking Deck Lot 7 - See Vill. Yard Imps.	2								
Parking Deck Lot 7 - See Vill. Yard Imps.	5					91,000			
Parking Lot Deck 2 Impts	2		9,000	0		91,000			
Parking Lot Deck 3 Impts	2		9,000	0					
Street Parking Equipment	1								
Traffic Controller Replacement Prgm	2								
LED Program - 600 lights	2								
LED Program - traffic lights	5								
<b>Total Traffic &amp; Parking Improvements</b>		<b>96,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STORM &amp; SANITARY SEWERS</b>									
Project Planning New Sewer Lines	1								
New Sewer Lines	2								
New Sewer Lines	5						100,000		
Storm and Sanitary Sewer Relining	2			180,000			475,000		
1st St/4th Ave/7th Ave Flood Remediation	5	250,000							
1st St/4th Ave/7th Ave Flood Remediation	6	250,000							
1st St/4th Ave/7th Ave Flood Remediation	2	300,000					328,100		
Sewer Line First St/Sparks Av/Wolfs La	2	45,000							
Water Main Feed from Mt. Vernon (FBH2O)	4								
<b>Total Storm &amp; Sanitary Sewers</b>		<b>845,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>903,100</b>	<b>0</b>	<b>0</b>
<b>Downtown, Parks &amp; Open Space</b>									
Wolfs Lane Parks	2		25,000						
Wolfs Lane Park (NYS Memb Item)	5				25,866				
Downtown Streetscape (Hud Rv Gway)	5	7,500							
Downtown Streetscape (match HRvGway)	1	8,000							
Downtown Streetscape - CDBG	2				38,774	18,801			
Downtown Streetscape - CDBG	5				80,000				
Downtown Improvements (Main St./PPH)	5			50,000					
Downtown Streetscape - 3rd Ave	5					22,000			
<b>Total Parks &amp; Open Space</b>		<b>15,500</b>	<b>25,000</b>	<b>50,000</b>	<b>144,640</b>	<b>40,801</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Fund</b>		<b>1,807,291</b>	<b>391,926</b>	<b>1,107,387</b>	<b>500,874</b>	<b>420,273</b>	<b>2,510,237</b>	<b>536,939</b>	<b>536,939</b>
<b>Source of Funding</b>									
1 General Fund Transfer	1	74,603	85,500	83,989	59,172	56,000		58,000	58,000
2 Borrowing	2	1,073,598	120,713	577,537	218,724	211,146	1,280,100	35,000	35,000
3 Use of Capital Surplus	3	23,000	0	0	0	0	0	0	0
4 Special Reserves	4	0	0	0	0	0	0	0	0
5 State Aid/Grants	5	291,090	185,713	445,861	221,819	153,127	1,230,137	443,939	443,939
6 Gift Funds		345,000			1,159				
<b>Total</b>		<b>1,807,291</b>	<b>391,926</b>	<b>1,107,387</b>	<b>500,874</b>	<b>420,273</b>	<b>2,510,237</b>	<b>536,939</b>	<b>536,939</b>

# APPENDIX

# APPENDIX A1

## SUMMARY OF 2010-11 BUDGET BY FUNDS

	TOTAL	GENERAL FUND	WATER FUND	SECTION 8 HSG FUND	CAPITAL FUND
APPROPRIATIONS	15,019,367	11,851,060	658,070	1,656,250	2,510,237
Less:					
Non Prop Tax Revenue	6,122,139	2,953,832	658,070	1,656,250	2,510,237
Approp Fund Balance	0	0	0	0	0
<b>Amount To Be Raised By Taxes</b>	<b>8,897,228</b>	<b>8,897,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
Assessed Val Homestead		1,250,459,004			
Assessed Val Non-Homestead		170,948,563			
Property Tax Rate (H)					
Property Tax Rate (Non H)					

# APPENDIX A2

## ESTIMATED YEAR-END FUND BALANCES FOR BUDGET PURPOSES

FUND	Balance 6/1/2009	Est Rev 2009-10	Est Exp 2009-10	Est Bal 5/31/2010	Approp 2010-11
General	1,242,981	10,987,956	11,804,359	426,578	0
Water Fund	202,862	556,215	627,135	131,942	0
Section 8 Housing Fund	310,034	1,654,500	1,654,500	310,034	0
Capital Projects Fund	(424,666)	436,630	284,084	(272,120)	0
	<u>1,331,211</u>	<u>13,635,301</u>	<u>14,370,078</u>	<u>596,434</u>	<u>0</u>

Note: Tot. Remng. Unrestricted FB	\$ 426,578
Total remaining all fund balances:	\$ 596,434

# APPENDIX A3

## ASSESSED VALUATION & TAX RATE

### HISTORICAL DATA

FISCAL YR		AV (000)	\$ Incr (000)	% Incr	Tax Rate	% Incr
1994-95		\$31,482	\$143	0.00%	143.90	2.96%
1995-96		\$31,498	\$16	0.05%	147.92	2.79%
1996-97		\$31,157	(\$341)	-1.08%	150.82	1.96%
1997-98		\$30,522	(\$635)	-2.04%	153.75	1.94%
1998-99		\$30,126	(\$396)	-1.30%	159.68	1.94%
<b>Change to Full Value</b>						
1999-00	Home	\$484,714	N/A	N/A	8.62	N/A
1999-00	Non	\$110,146	N/A	N/A	12.23	N/A
2000-01	Home	\$485,597	\$883	0.18%	8.67	0.03%
2000-01	Non	\$109,790	(\$356)	-0.32%	12.38	1.23%
2001-02	Home	\$557,164	\$71,567	14.74%	8.04	-7.27%
2001-02	Non	\$108,790	(\$1,000)	-0.91%	12.43	0.40%
2002-03	Home	\$645,678	\$88,514	15.89%	7.46	-7.17%
2002-03	Non	\$113,803	\$5,013	4.61%	11.39	-8.38%
2003-04	Home	\$765,295	\$119,617	18.53%	6.92	-7.25%
2003-04	Non	\$123,814	\$10,011	8.80%	10.41	-8.57%
2004-05	Home	\$875,676	\$110,381	14.42%	6.37	-7.97%
2004-05	Non	\$130,429	\$6,615	5.34%	9.60	-7.80%
2005-06	Home	\$935,101	\$59,425	6.79%	6.20	-2.67%
2005-06	Non	\$136,503	\$6,074	4.66%	8.77	-8.65%
2006-07	Home	\$1,071,168	\$136,067	14.55%	5.79	-6.61%
2006-07	Non	\$139,661	\$3,158	2.31%	8.56	-2.39%
2007-08	Home	\$1,194,447	\$123,279	11.51%	5.45	-5.87%
2007-08	Non	\$145,007	\$5,346	3.83%	8.06	-5.84%
2008-09	Home	\$1,239,421	\$44,974	3.77%	5.48	0.55%
2008-09	Non	\$153,738	\$8,731	6.02%	7.60	-5.71%
2009-10	Home	\$1,251,086	\$11,665	0.94%	5.58	1.92%
2009-10	Non	\$160,116	\$6,378	4.15%	7.75	2.04%
2010-11	Home	\$1,250,459	(\$627)	-0.05%	5.99	7.17%
2010-11	Non	\$170,949	\$10,833	6.77%	8.24	6.29%

# APPENDIX A4

## CALCULATION OF TAX RATE

	(1) 2009-10 ADOPTED	(2) 2010-11 PROPOSED	(3) \$ Change COL 1 to 2	(4) % Change COL 1 to 2
<b>Appropriations</b>				
Expenditures & Transfers	11,842,436	11,851,060	8,624	0.073%
Total Appropriations	11,842,436	11,851,060	8,624	0.073%
<b>Revenues &amp; Surplus</b>				
Real Property Taxes	8,232,117	8,897,228	665,111	8.0795%
Other Revenues	3,268,619	2,953,832	(314,787)	-9.6306%
Use of Surplus	341,700	-	(341,700)	-100.000%
Total Revenues & Surplus	11,842,436	11,851,060	8,624	
Assessed Value (Home)	1,251,086	1,250,459	(627)	-0.050%
Assessed Value (Non)	160,116	170,949	10,833	6.765%
(*These numbers are in \$millions)				
Tax Rate (Per M AV) H	5.58804	5.988925	\$ 0.40	7.174%
Tax Rate (Per M AV) N	7.75059	8.238284	\$ 0.49	6.292%

Amt to be raised		<u>8,897,228</u>
Prorata distribution Home (H)	0.84171219	7,488,905
Prorata distribution Non-Home (N)	0.15828782	<u>1,408,323</u>
		<u>8,897,228</u>
Assessed Value H		1,250,459,004
Assessed Value N		170,948,563
Total AV		<u>1,421,407,567</u>
Tax Rate H		<u>\$ 5.9889251</u>
Tax Rate N		<u>\$ 8.2382841</u>
Tax Rate x AV H		7,488,905
Tax Rate x AV N		1,408,323
Total Tax Levy		<u>8,897,228</u>

# APPENDIX A5

## VILLAGE OF PELHAM STAFFING LEVELS FULL - TIME BUDGETED POSITIONS

DEPARTMENT	<u>2004-05 BUDGET</u>	<u>2005-06 BUDGET</u>	<u>2006-07 BUDGET</u>	<u>2007-08 BUDGET</u>	<u>2008-09 BUDGET</u>	<u>2009-10 BUDGET</u>	<u>2010-11 BUDGET</u>
Village Administrator	1.0	2.0	2.0	2.0	2.0	2.0	2.0
Village Treasurer	2.0	2.5	2.5	2.5	2.5	2.5	2.5
Village Clerk	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Administrative Staff Sub-total	4.5	5.5	5.5	5.5	5.5	5.5	5.5
Central Garage	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Highway	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Police Department	29.5	30.5	32.5	32.5	32.5	32.5	31.5
P.D. School Cr. Gds. - P.T.	10.0	10.0	10.0	10.0	11.0	11.0	11.0
Fire Department	16.0	16.0	16.0	17.0	16.0	16.0	17.0
Building Inspection	<u>1.0</u>						
Total	<u>71.0</u>	<u>73.0</u>	<u>75.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>

# APPENDIX A6.1

## VILLAGE OF PELHAM - SCHEDULE OF DEBT PRINCIPAL AND INTEREST PUBLIC IMPROVEMENT (SERIAL) BONDS, 2002 - \$309,000 - Purchase of 24 Fourth Avenue

Fiscal Year	Due Date	Principal Amount	Interest Amount	Rate of Interest	Principal and Interest	Bonds O/S Fiscal Year End
2002-03	1-Sep	9,000	8,960.58	4.900%	25,420.58	300,000
	1-Mar	0	7,460.00	4.900%		
2003-04	1-Sep	10,000	7,460.00	4.900%	24,675.00	290,000
	1-Mar	0	7,215.00	4.900%		
2004-05	1-Sep	10,000	7,215.00	4.900%	24,185.00	280,000
	1-Mar	0	6,970.00	4.900%		
2005-06	1-Sep	10,000	6,970.00	4.900%	23,695.00	270,000
	1-Mar	0	6,725.00	4.900%		
2006-07	1-Sep	10,000	6,725.00	4.900%	23,205.00	260,000
	1-Mar	0	6,480.00	4.900%		
2007-08	1-Sep	10,000	6,480.00	5.000%	22,715.00	250,000
	1-Mar	0	6,235.00	5.000%		
2008-09	1-Sep	15,000	6,235.00	5.000%	27,102.50	235,000
	1-Mar	0	5,867.50	5.000%		
2009-10	1-Sep	15,000	5,867.50	5.000%	26,367.50	220,000
	1-Mar	0	5,500.00	5.000%		
2010-11	1-Sep	15,000	5,500.00	5.000%	25,625.00	205,000
	1-Mar	0	5,125.00	5.000%		
2011-12	1-Sep	15,000	5,125.00	5.000%	24,875.00	190,000
	1-Mar	0	4,750.00	5.000%		
2012-13	1-Sep	15,000	4,750.00	5.000%	24,125.00	175,000
	1-Mar	0	4,375.00	5.000%		
2013-14	1-Sep	15,000	4,375.00	5.000%	23,375.00	160,000
	1-Mar	0	4,000.00	5.000%		
2014-15	1-Sep	15,000	4,000.00	5.000%	22,625.00	145,000
	1-Mar	0	3,625.00	5.000%		
2015-16	1-Sep	15,000	3,625.00	5.000%	21,875.00	130,000
	1-Mar	0	3,250.00	5.000%		
2016-17	1-Sep	20,000	3,250.00	5.000%	26,000.00	110,000
	1-Mar	0	2,750.00	5.000%		
2017-18	1-Sep	20,000	2,750.00	5.000%	25,000.00	90,000
	1-Mar	0	2,250.00	5.000%		
2018-19	1-Sep	20,000	2,250.00	5.000%	24,000.00	70,000
	1-Mar	0	1,750.00	5.000%		
2019-20	1-Sep	20,000	1,750.00	5.000%	23,000.00	50,000
	1-Mar	0	1,250.00	5.000%		
2020-21	1-Sep	25,000	1,250.00	5.000%	26,875.00	25,000
	1-Mar	0	625.00	5.000%		
2021-22	1-Sep	25,000	625.00	5.000%	25,625.00	0
	1-Mar	0	0.00	5.000%		
		309,000	181,365.58		490,365.58	

# APPENDIX A6.2

## VILLAGE OF PELHAM - SCHEDULE OF DEBT PRINCIPAL AND INTEREST

PUBLIC IMPROVEMENT (SERIAL) BONDS, 2006 - \$1,392,720; Fire Truck, Sewer, other various

Fiscal Year	Due Date	Principal Amount	Interest Amount	Rate of Interest	Principal and Interest	Bonds O/S Fiscal Year End
2006-07	9/1/2006	32,720	18,239.52	6.500%		
	3/1/2007	0	29,909.38	6.500%	80,868.90	1,360,000
2007-08	9/1/2007	90,000	29,909.38	6.000%		
	3/1/2008	0	27,209.38	6.000%	147,118.76	1,270,000
2008-09	9/1/2008	90,000	27,209.38	5.500%		
	3/1/2009	0	24,734.38	5.500%	141,943.76	1,180,000
2009-10	9/1/2009	90,000	24,734.38	5.250%		
	3/1/2010	0	22,371.88	5.250%	137,106.26	1,090,000
2010-11	9/1/2010	90,000	22,371.88	4.000%		
	3/1/2011	0	20,571.88	4.000%	132,943.76	1,000,000
2011-12	9/1/2011	95,000	20,571.88	4.000%		
	3/1/2012	0	18,671.88	4.000%	134,243.76	905,000
2012-13	9/1/2012	95,000	18,671.88	4.000%		
	3/1/2013	0	16,771.88	4.000%	130,443.76	810,000
2013-14	9/1/2013	100,000	16,771.88	4.000%		
	3/1/2014	0	14,771.88	4.000%	131,543.76	710,000
2014-15	9/1/2014	100,000	14,771.88	4.000%		
	3/1/2015	0	12,771.88	4.000%	127,543.76	610,000
2015-16	9/1/2015	100,000	12,771.88	4.000%		
	3/1/2016	0	10,771.88	4.000%	123,543.76	510,000
2016-17	9/1/2016	100,000	10,771.88	4.125%		
	3/1/2017	0	8,709.38	4.125%	119,481.26	410,000
2017-18	9/1/2017	100,000	8,709.38	4.125%		
	3/1/2018	0	6,646.88	4.125%	115,356.26	310,000
2018-19	9/1/2018	110,000	6,646.88	4.250%		
	3/1/2019	0	4,309.38	4.250%	120,956.26	200,000
2019-20	9/1/2019	105,000	4,309.38	4.250%		
	3/1/2020	0	2,078.13	4.250%	111,387.51	95,000
2020-21	9/1/2020	95,000	2,078.13	4.375%	97,078.13	0
Net Interest						
<b>Totals</b>		<b>1,392,720</b>	<b>458,839.66</b>	<b>4.221%</b>	<b>1,851,559.66</b>	

# APPENDIX A7

## SUMMARY ALLOCATION OF EMPLOYEE BENEFITS (MEMO)

Department	2004-05 Adopted	2005-06 Adopted	2006-07 Adopted	2007-08 Adopted	2008-09 Adopted	2009-10 Adopted	2010-11 Adopted
<b>Retirement</b>							
Police+PEO+SCG	406,730	403,920	476,371	510,140	482,254	456,899	580,286
Fire	190,630	208,080	223,905	239,250	226,380	216,150	270,801
Public Works	82,770	87,770	54,439	60,976	56,585	45,122	76,195
Administration	40,765	43,230	35,385	39,634	36,780	29,329	49,527
Total	720,895	743,000	790,100	850,000	801,999	747,500	976,809
<b>Social Security</b>							
Police	201,400	194,577	209,350	209,296	214,120	217,565	227,900
Fire	95,000	102,617	107,500	96,083	101,000	102,625	107,500
Public Works	53,200	55,226	60,200	56,607	56,560	57,470	60,200
Administration	30,400	32,580	34,400	32,347	32,320	32,840	34,400
Total	380,000	385,000	411,450	394,333	404,000	410,500	430,000
<b>Workers Compensation</b>							
Police	50,750	52,200	74,000	81,600	81,600	74,000	66,000
Fire	78,750	81,000	55,500	61,200	61,200	55,500	49,500
Public Works	36,750	37,800	37,000	40,800	40,800	37,000	33,000
Administration	8,750	9,000	18,500	20,400	20,400	18,500	16,500
Total	175,000	180,000	185,000	204,000	204,000	185,000	165,000
<b>Health Insurance</b>							
Police	547,550	558,360	629,800	629,620	656,590	656,590	658,169
Fire	302,900	308,880	348,400	346,960	363,220	363,220	364,094
Public Works	198,050	195,960	227,800	228,820	237,490	237,490	238,061
Administration	116,500	118,800	134,000	134,600	139,700	139,700	140,036
Total	1,165,000	1,182,000	1,340,000	1,340,000	1,397,000	1,397,000	1,400,360
<b>All Employee Benefits</b>							
Police	1,206,430	1,209,057	1,389,521	1,430,656	1,434,564	1,405,054	1,532,355
Fire	667,280	700,577	735,305	743,493	751,800	737,495	791,895
Public Works	370,770	376,756	379,439	387,202	391,435	377,082	407,456
Administration	196,415	203,610	222,285	226,981	229,200	220,369	240,463
Total	2,440,895	2,490,000	2,726,550	2,788,332	2,806,999	2,740,000	2,972,169
<b>Total Departmental Cost</b>							
Police Operating Budget	2,766,208	2,727,396	2,707,363	2,905,446	3,024,480	3,101,506	3,454,480
Police Employee Benefits	1,206,430	1,209,057	1,389,521	1,430,656	1,434,564	1,405,054	1,532,355
Total Police	3,972,638	3,936,453	4,096,884	4,336,102	4,459,044	4,506,560	4,986,835
Fire Operating Budget	1,581,275	1,514,269	1,520,532	1,655,027	1,639,205	1,703,561	1,722,116
Fire Employee Benefits	667,280	700,577	735,305	743,493	751,800	737,495	791,895
Total Fire	2,248,555	2,214,846	2,255,837	2,398,520	2,391,005	2,441,056	2,514,011
Public Works Operating Budgets	1,024,016	979,616	1,049,890	1,070,634	1,055,309	1,071,468	1,090,278
Public Works Employee Benefits	370,770	376,756	379,439	387,202	391,435	377,082	407,456
Total Public Works	1,394,786	1,356,372	1,429,329	1,457,836	1,446,744	1,448,550	1,497,734
Administration Operating Budgets	454,204	478,304	500,155	514,084	514,012	524,727	523,856
Administration Employee Benefits	196,415	203,610	222,285	226,981	229,200	220,369	240,463
Total Administration	650,619	681,914	722,440	741,065	743,212	745,096	764,319

NYS - Real Property System  
 County of Westchester  
 Town of Palham - 5544  
 Village of Palham  
 SWIS Code - 554403

**APPENDIX - AB**  
 Assessor's Report - 2009 - Current Year File  
 S485 Exemption Impact Report  
 Village Report

RPS221/V04/L001  
 Date/Time - 3/19/2010 10:38:36  
 Total Assessed Value 1,565,073,413  
 Uniform Percentage 100.00

Equalized Total Assessed Value 1,565,073,413

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	14	24,252,000	1.55
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	2	6,677,000	0.43
13600	TOWN - GENERALLY	RPTL 406(1)	5	3,615,500	0.23
13650	VG - GENERALLY	RPTL 408	19	7,234,000	0.46
13800	SCHOOL DISTRICT	STATE L 54	6	55,311,000	3.53
14110	USA - SPECIFIED USES	RPTL 420-a	1	1,500,000	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	5	11,713,000	0.75
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	841,600	0.05
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 458(5)	3	1,477,000	0.09
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458-a	33	5,305,448	0.34
41001	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	100	5,358,650	0.34
41001	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	60	6,400,000	0.41
41141	COLD WAR VETERANS (15%)	RPTL 458-b	7	565,925	0.04
41161	PERSONS AGE 65 OR OVER	RPTL 467	13	156,000	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	55	13,034,322	0.83
48500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	1,397,500	0.09
			1	26,000	0.00
<b>Totals:</b>			330	143,665,846	9.18
<b>Total Exemptions Exclusive of System Exemptions:</b>			0	0	0.00
<b>Total System Exemptions:</b>			330	143,665,846	9.18

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: