

<b>VILLAGE OF HAVERSTRAW</b>	
<b>CERTIFIED TO BE A TRUE COPY</b>	
<b>Final Adopted Budget</b>	
<b>JUNE 1, 2010 TO MAY 31, 2011</b>	
	ADOPTED
	BUDGET
	2010/2011
<b><u>LEGISLATIVE</u></b>	
<i>BOARD OF TRUSTEES</i>	
A1010.1 Personal Services	59,991
A1010.4 Contractual Expenses	1,000
<b>TOTAL</b>	<b>60,991</b>
<b>TOTAL LEGISLATIVE</b>	<b><u>60,991</u></b>
<b><u>JUDICIAL</u></b>	
<i>VILLAGE JUSTICE COURT</i>	
A1110.1 Police Justice	44,701
A1110.11 Clerk, Justice	88,092
A1110.12 Constables	20,000
A1110.4 Contract. Expenses	18,000
A1110.41 Traffic Tickets	23,000
A1110.42 Audit	5,000
<b>TOTAL</b>	<b>198,793</b>
<b>TOTAL JUDICIAL</b>	<b><u>198,793</u></b>
<b><u>EXECUTIVE</u></b>	
<i>MAYOR</i>	
A 1210.1 Personal Services	57,092
A1210.4 Contract. Expenses	2,000
<b>TOTAL</b>	<b>59,092</b>
<b>TOTAL EXECUTIVE</b>	<b><u>59,092</u></b>
<b><u>FINANCE</u></b>	
<i>TREASURER</i>	
A1325.1 Personal Service	75,800
A1325.11 Clerk	84,288
A1325.4 Contractual Expenses	17,000
<b>TOTAL</b>	<b>177,088</b>
<i>OTHER</i>	
A1310.1 Accounting- Pers. Serv.	45,940
A1310.4 Accounting	5,874
A1320.4 Auditor	17,500
<b>TOTAL</b>	<b>69,314</b>

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<i>ASSESSMENT</i>		
A1355.1	Personal Services	20,000
A1355.4	Contractual Services	1,500
<b>TOTAL</b>		<b>21,500</b>
<b>TOTAL FINANCE</b>		<b><u>267,902</u></b>
<b><u>STAFF</u></b>		
<i>CLERK</i>		
A1410.1	Personal Services	-
A1410.11	Clerk Full Time	86,527
A1410.4	Contractual Expenses	2,500
<b>TOTAL</b>		<b>89,027</b>
<i>LAW</i>		
A1420.1	Personal Services	82,052
A1420.4	Contractual Expenses	30,000
<b>TOTAL</b>		<b>112,052</b>
<i>ENGINEER</i>		
A1440.4	Contractual Expenses	70,000
A1440.41	Engineer Ferry	40,000
<b>TOTAL</b>		<b>110,000</b>
<b>TOTAL STAFF</b>		<b><u>311,079</u></b>
<b><u>SHARED SERVICES</u></b>		
<i>BUILDINGS</i>		
A1620.41	Fuel/DPW Garage	71,000
A1620.42	Building Repairs- Build Dept	50,000
A1620.422	Building Repairs- DPW	85,000
A1620.43	Supplies/Cleaning	5,300
A1620.44	Gas & Electric	118,000
A1620.45	Water	3,100
A1650.4	Central Communications	3,700
A1650.44	Central Comm Police Station	3,600
A1650.45	Central Comm Fire	5,600
A1660.4	Central Storeroom	7,500
A1670.4	Central Printing, Postage	10,000
A1670.42	News Letter	1,500
A1680.2	Central Data Processing	6,000
A1680.4	Central D.P. Contract	23,700
<b>TOTAL SHARED EXPENSES</b>		<b><u>394,000</u></b>
<b><u>SPECIAL ITEMS</u></b>		
A1910.4	Unallocated Insurance	155,500
A1920.4	Municipal Association Dues	4,600

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A1930.4 Judgments & Claims	175,000
A1950.4 Sewer Tax/Village Property	21,500
A1980.4 MCT Tax	8,600
A1989.4 Grant Writer	6,000
A1990.4 Contingent Account	200,000
A1990.41 Contingent Overtime	249,750
<b>TOTAL SPECIAL ITEMS</b>	<b><u>820,950</u></b>
<b><u>PUBLIC SAFETY</u></b>	
<i>Police/Public Safety</i>	
A3120.1 Personal Services-Crossing Guards	25,344
A3120.40 Contractual Expenses	42,000
A3120.460 Contractual Town of Haverstraw	114,500
<b>TOTAL</b>	<b>181,844</b>
<i>TRAFFIC CONTROL</i>	
A3310.4 Contractual Expenses	3,000
<b>TOTAL</b>	<b>3,000</b>
<i>ON-STREET PARKING</i>	
A3320.1 Personal Services	31,967
A3320.4 Contractual Expenses	3,500
A3220.41 Meter Replacement	3,000
<b>TOTAL</b>	<b>38,467</b>
<i>FIRE DEPARTMENT</i>	
A3410.1 Personal Services	5,266
A3410.2 Equipment	41,500
A3410.4 Contractual Expenses	135,000
A3410.41 Water Hydrant Rental	104,025
A3410.42 Medical Fireman	20,000
<b>TOTAL</b>	<b>305,791</b>

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<b><i>SAFETY INSPECTION</i></b>		
A3620.1	Personal Services- Bldg. Insp.	196,331
A3620.12	Personal Services - Fire Insp.	19,276
A3620.4	Contractual Expenses	15,000
A3620.41	Uniforms	2,000
	<b>TOTAL</b>	<b>232,607</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b><u>761,709</u></b>
<b><u>HEALTH</u></b>		
<b><i>REGISTRAR OF VITAL STATISTICS</i></b>		
A4020.1	Personal Services	3,000
	<b>TOTAL</b>	<b>3,000</b>
	<b>TOTAL HEALTH</b>	<b><u>3,000</u></b>
<b><u>TRANSPORTATION</u></b>		
<b><i>STREET ADMINISTRATION</i></b>		
A5010.1	Personal Services	153,768
A5010.11	Clerk, Full-time	14,560
	<b>TOTAL</b>	<b>168,328</b>
<b><i>STREET MAINTENANCE</i></b>		
A5110.1	Personal Services	565,413
A5110.4	Contractual Expenses	70,000
A5110.41	Clothing Allowance	5,000
A5110.42	Road Repair	50,000
A5110.43	Side Walks	15,000
A5110.45	DPW Equipment Repairs	160,000
A5112.4	CHIPS	45,000
	<b>TOTAL</b>	<b>910,413</b>
<b><i>SNOW REMOVAL</i></b>		
A5142.4	Contractual Expenses	77,000
	<b>TOTAL</b>	<b>77,000</b>
<b><i>STREET LIGHTING</i></b>		
A5182.4	Contractual Expenses	140,000
	<b>TOTAL</b>	<b>140,000</b>
	<b>TOTAL TRANSPORTATION</b>	<b><u>1,295,741</u></b>
<b><u>ECONOMIC ASSISTANCE</u></b>		
<b><u>OPPORTUNITY &amp; DEVELOPMENT</u></b>		
A6360.40	Special Events	3,000

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A6989.43 Chamber of Commerce	5,000
<b>TOTAL</b>	<b>8,000</b>
<b>TOTAL ECONOMIC ASSIST. OPPORTUNITY</b>	<b><u>8,000</u></b>
<b><u>RECREATION ADMINISTRATION</u></b>	
<i>Parks</i>	
A7110.4 Contractual Expenses Greenway	18,000
A7110.41 Dock Repair	2,500
A7110.42 Ball Park	15,000
<b>TOTAL</b>	<b>35,500</b>
<i>Community Center</i>	
A7140.1 Personal Services	95,333
A7140.4 Contractual Expenses	18,000
A7140.42 Community Center Fuel	25,000
A7140.43 Community Center Cleaning/maint	13,000
A7140.45 Comm Center- Communications	1,350
<b>TOTAL</b>	<b>152,683</b>
<i>Youth Services</i>	
A7310.12 Personal Services-Summer Camp	72,000
A7310.410 Contractual Exp-Summer Camp	43,500
A7310.450 Big Brothers & Sisters	5,000
<b>TOTAL</b>	<b>120,500</b>
<i>PROGRAMS FOR AGING</i>	
A7610.4 Senior Citizen Food Program	4,000
<b>TOTAL</b>	<b>4,000</b>
<b><u>TOTAL RECREATION</u></b>	<b><u>312,683</u></b>

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<b><u>COMMUNITY SERVICES</u></b>		
<i>PLANNING &amp; ZONING</i>		
A8020.1	Personal Services	21,522
A8020.4	Contractual Expenses	1,000
	<b>TOTAL</b>	<b>22,522</b>
<i>SANITARY SEWERS</i>		
A8120.4	Contractual Expenses	2,000
	<b>TOTAL</b>	<b>2,000</b>
<b><u>SEWAGE &amp; TREATMENT</u></b>		
<i>STORM SEWERS</i>		
A 8140.4	Contractual Expenses	10,000
	<b>TOTAL</b>	<b>10,000</b>
<i>REFUSE COLLECT/DISPOSAL</i>		
A8160.4	Contractual Expenses	24,200
	<b>TOTAL</b>	<b>24,200</b>
<i>RECYCLING</i>		
A8510.4	Beautification	10,000
	<b>TOTAL</b>	<b>10,000</b>
	<b><i>TOTAL COMMUNITY SERVICES</i></b>	<b><u>68,722</u></b>
<b><u>EMPLOYEE BENEFITS</u></b>		
A9010.8	N.Y.S. Retirement	276,000
A9025.8	Firemen's Benefit	254,600
A9030.8	Social Security (FICA)	166,000
A9040.8	Worker's Compensation	170,000
A9040.81	Worker's Compensation Fire	79,000
A9045.8	Life Insurance	11,900
A9050.8	Unemployment Insurance	2,000
A9060.8	Hospital & Medical	981,500
A9061.8	Glasses	10,500
A9062.8	Dental	56,000
	<b>TOTAL</b>	<b>2,007,500</b>
	<b><i>TOTAL EMPLOYEE BENEFITS</i></b>	<b><u>2,007,500</u></b>
<b><u>DEBT SERVICES</u></b>		
A9710.6	Serial Bonds/Principal	30,538
A9710.7	Serial Bonds/Interest	9,768
A9720.6	Statutory Bonds	785,000

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A9720.7 Statutory Bond/Interest	348,896
A9730.7 Bond Anticipation Note/Interest	24,612
A9789.6 Revolving Loan	7,897
A9789.7 Interest On Loan	1,725
A9789.61 Retirement Amortization Principal	43,155
A9789.71 Retirement Amortization Interest	12,735
<b>TOTAL</b>	<b>1,264,326</b>
<b><i>TOTAL DEBT SERVICE</i></b>	<b><u>1,264,326</u></b>
A9961.9 Contributions To Other Funds R/O	160,382
A9950.9 Contributions To Capital Fund	100,100
<b><u>TOTAL BUDGET</u></b>	<b><u>8,094,970</u></b>

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<b><u>ESTIMATED REVENUES</u></b>	
1081 Payment In Lieu Of Taxes (PILOT)	192,764
1090 Interest on Taxes	55,000
1120 Non-Property tax Dist. by Cty. (Sales Tax)	170,000
1130 Util. Gross Receipts Elec.	50,000
1131 Util. Gross Receipts Gas	45,000
1132 Util. Gross Receipts Tel. & Water	20,000
1170 Franchise, C.A.T.V.	133,500
1603 Birth & Death Certificate Fees	3,000
1720 Parking Permits, Taxable	15,000
1741 Parking Meters Fees, Non-Tax	55,000
2001 Parks & Recreation Charges	36,000
2110 Zoning Appeals Fees	1,500
2115 Planning Board & A.R.B. Fees	1,500
2376 Recycling Fees	18,000
2401 Interest on Earnings	40,000
2410 Rental of Real Property	93,255
2501 License/Permits	4,000
2555 Building Permits	25,000
2560 Streets Opening Permits	6,000
2610 Fines/Forfeitures	170,000
2690 Other Compensation for loss	50,000
3001 State Aid, Per Capita	96,923
3005 Mortgage Tax	60,000
3501 Bond Act/ R.C. CHIPS Program	45,000
599 Appropriate debt reserve	64,282
599 Appropriate fund balance	650,000
<b><i>TOTAL ESTIMATED REVENUES:</i></b>	<b><u>2,100,724</u></b>
<b>ASSESSED VALUATION</b>	45,191,589
<b>RATE PER THOUSAND</b>	132.64
<b>% CHANGE</b>	3.2108%
<b>AMOUNT TO BE COLLECTED</b>	5,994,246
<b>APPROPRIATED FUND BALANCE</b>	
<b>ESTIMATED REVENUES</b>	2,100,724
<b>TOTAL BUDGET</b>	<b><u>8,094,970</u></b>