



*Incorporated Village of Massapequa Park*

*Official Village Budget  
Fiscal Year*

*6/1/2008 – 5/31/2009*

*Mayor*

*James Altadonna Jr.*

*Trustees*

*Joseph G. Pinto, Deputy Mayor*

*Harry Jacobson*

*Jeffrey Pravato*

*Teresa Spinosa*

*Village Attorney*

*Kevin Walsh*

*Village Clerk/Administrator*

*Peggy Caltabiano*

*Village Treasurer*

*JoAnn Aiello*

I CERTIFY THAT THIS IS A TRUE COPY OF THE BUDGET OF THE VILLAGE OF MASSAPEQUA PARK FOR THE FISCAL YEAR ENDING MAY 31, 2009 AS IT WAS ADOPTED BY THE VILLAGE BOARD ON APRIL 14, 2008.

SIGNED \_\_\_\_\_

PEGGY CALTABIANO, VILLAGE CLERK/ADMINISTRATOR

# *Incorporated Village of Massapequa Park*

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*Incorporated Village of Massapequa Park*

*Mayor's Budget Message*

*Fiscal Year 2008 – 2009*

**Budget Preparation Spreadsheet 2008- 2009**

	A	B	C	D	F	G
4	<b>ACCOUNT</b>	<b>BUDGET</b>	<b>Cost to Complete</b>	<b>REQUEST</b>	<b>Difference in</b>	<b>Difference in</b>
5	<b>NUMBER</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>07/08 to 08/09</b>	<b>C/C vs. 08/09</b>
6	=====	=====	=====	=====	=====	=====
7	A-1010.100	\$25,134.00	\$25,134.00	\$25,134.00	\$0.00	\$0.00
8	A-1010.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	A-1010.404	\$4,500.00	\$2,100.00	\$2,500.00	-\$2,000.00	\$400.00
10	A-1010.406	\$3,750.00	\$2,500.00	\$3,750.00	\$0.00	\$1,250.00
11	A-1110.100	\$80,700.00	\$78,200.00	\$85,100.00	\$4,400.00	\$6,900.00
12	A-1110.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	A-1110.403	\$10,410.00	\$10,410.00	\$10,410.00	\$0.00	\$0.00
14	A-1210.100	\$10,150.00	\$10,150.00	\$10,150.00	\$0.00	\$0.00
15	A-1210.400	\$2,150.00	\$1,500.00	\$2,150.00	\$0.00	\$650.00
16	A-130A.100	\$101,600.00	\$99,650.00	\$118,000.00	\$16,400.00	\$18,350.00
17	A-130A.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	A-130A.400	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00
19	A-1325.100	\$187,000.00	\$181,950.00	\$197,400.00	\$10,400.00	\$15,450.00
20	A-1325.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	A-1325.403	\$11,210.00	\$11,210.00	\$12,210.00	\$1,000.00	\$1,000.00
22	A-1325.405	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00
23	A-1325.410	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
24	A-1325.411	\$18,750.00	\$18,750.00	\$21,750.00	\$3,000.00	\$3,000.00
25	A-1325.416	\$11,250.00	\$10,750.00	\$11,250.00	\$0.00	\$500.00
26	A-1325.419	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	A-1340.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	A-1340.400	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00
29	A-1345.100	\$23,300.00	\$23,200.00	\$22,170.00	-\$1,130.00	-\$1,030.00
30	A-1345.400	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00
31	A-1355.100	\$20,800.00	\$16,720.00	\$21,330.00	\$530.00	\$4,610.00
32	A-1355.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33	A-1355.400	\$45,275.00	\$40,000.00	\$44,100.00	-\$1,175.00	\$4,100.00
34	A-1362.400	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
35	A-1420.100	\$5,133.00	\$5,133.00	\$5,133.00	\$0.00	\$0.00
36	A-1420.400	\$72,000.00	\$67,700.00	\$73,000.00	\$1,000.00	\$5,300.00
37	A-1440.400	\$82,000.00	\$92,000.00	\$95,000.00	\$13,000.00	\$3,000.00
38	A-1450.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39	A-1450.403	\$2,605.00	\$2,605.00	\$2,605.00	\$0.00	\$0.00
40	A-1450.404	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00
41	A-1450.411	\$1,300.00	\$1,000.00	\$1,000.00	-\$300.00	\$0.00
42	A-1460.100	\$24,300.00	\$22,300.00	\$24,400.00	\$100.00	\$2,100.00
43	A-1460.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	A-1460.400	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
45	A-1620.100	\$85,000.00	\$85,410.00	\$109,800.00	\$24,800.00	\$24,390.00
46	A-1620.200	\$0.00	\$19,800.00	\$7,000.00	\$7,000.00	-\$12,800.00
47	A-1620.401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	A-1620.405	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
49	A-1620.406	\$650.00	\$1,240.00	\$650.00	\$0.00	-\$590.00

**Budget Preparation Spreadsheet 2008- 2009**

	A	B	C	D	F	G
4	<b>ACCOUNT</b>	<b>BUDGET</b>	<b>Cost to Complete</b>	<b>REQUEST</b>	<b>Difference in</b>	<b>Difference in</b>
5	<b>NUMBER</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>07/08 to 08/09</b>	<b>C/C vs. 08/09</b>
6	=====	=====	=====	=====	=====	=====
50	A-1620.407	\$22,650.00	\$21,000.00	\$22,650.00	\$0.00	\$1,650.00
51	A-1620.408	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00	\$0.00
52	A-1620.410	\$25,120.00	\$25,120.00	\$25,720.00	\$600.00	\$600.00
53	A-1640.100	\$97,500.00	\$95,900.00	\$102,800.00	\$5,300.00	\$6,900.00
54	A-1640.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	A-1640.405	\$12,700.00	\$12,700.00	\$13,200.00	\$500.00	\$500.00
56	A-1640.408	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
57	A-1640.410	\$11,725.00	\$11,725.00	\$11,725.00	\$0.00	\$0.00
58	A-1660.100	\$3,700.00	\$3,630.00	\$2,540.00	-\$1,160.00	-\$1,090.00
59	A-1660.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60	A-1660.400	\$37,750.00	\$37,750.00	\$37,750.00	\$0.00	\$0.00
61	A-1680.100	\$50,000.00	\$38,840.00	\$49,520.00	-\$480.00	\$10,680.00
62	A-1680.200	\$5,000.00	\$32,435.00	\$5,000.00	\$0.00	-\$27,435.00
63	A-1680.400	\$22,900.00	\$22,900.00	\$25,900.00	\$3,000.00	\$3,000.00
64	A-1910.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65	A-1910.400	\$163,000.00	\$131,000.00	\$140,000.00	-\$23,000.00	\$9,000.00
66	A-1920.400	\$10,260.00	\$10,260.00	\$10,415.00	\$155.00	\$155.00
67	A-1930.400	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
68	A-1950.400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69	A-1964.400	\$60,000.00	\$21,000.00	\$60,000.00	\$0.00	\$39,000.00
70	A-1980.900	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00
71	A-1989.400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
72	A-1990.900	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$0.00
73	A-3310.100	\$8,200.00	\$3,800.00	\$6,150.00	-\$2,050.00	\$2,350.00
74	A-3310.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
75	A-3310.405	\$23,000.00	\$15,000.00	\$18,200.00	-\$4,800.00	\$3,200.00
76	A-3310.410	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00
77	A-3510.100	\$2,800.00	\$740.00	\$2,930.00	\$130.00	\$2,190.00
78	A-3510.400	\$14,000.00	\$14,000.00	\$17,000.00	\$3,000.00	\$3,000.00
79	A-3620.100	\$236,000.00	\$212,325.00	\$229,500.00	-\$6,500.00	\$17,175.00
80	A-3620.200	\$25,000.00	\$21,200.00	\$0.00	-\$25,000.00	-\$21,200.00
81	A-3620.403	\$6,670.00	\$6,500.00	\$9,200.00	\$2,530.00	\$2,700.00
82	A-3620.410	\$3,000.00	\$1,500.00	\$3,000.00	\$0.00	\$1,500.00
83	A-3620.416	\$4,500.00	\$4,500.00	\$5,500.00	\$1,000.00	\$1,000.00
84	A-3989.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	A-3989.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
86	A-3989.407	\$7,500.00	\$3,000.00	\$5,000.00	-\$2,500.00	\$2,000.00
87	A-4068.400	\$3,000.00	\$1,000.00	\$3,000.00	\$0.00	\$2,000.00
88	A-5010.100	\$133,000.00	\$145,100.00	\$111,120.00	-\$21,880.00	-\$33,980.00
89	A-5010.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90	A-5010.403	\$9,200.00	\$5,000.00	\$9,700.00	\$500.00	\$4,700.00
91	A-5010.406	\$1,500.00	\$750.00	\$2,000.00	\$500.00	\$1,250.00
92	A-5010.410	\$1,500.00	\$1,500.00	\$1,000.00	-\$500.00	-\$500.00

*Budget Preparation Spreadsheet 2008- 2009*

	A	B	C	D	F	G
4	<b>ACCOUNT</b>	<b>BUDGET</b>	<b>Cost to Complete</b>	<b>REQUEST</b>	<b>Difference in</b>	<b>Difference in</b>
5	<b>NUMBER</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>07/08 to 08/09</b>	<b>C/C vs. 08/09</b>
6	=====	=====	=====	=====	=====	=====
93	A-5010.411	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94	A-5010.419	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	\$0.00
95	A-5110.100	\$428,000.00	\$382,500.00	\$438,450.00	\$10,450.00	\$55,950.00
96	A-5110.200	\$31,000.00	\$48,283.00	\$58,000.00	\$27,000.00	\$9,717.00
97	A-5110.405	\$5,700.00	\$5,000.00	\$5,700.00	\$0.00	\$700.00
98	A-5110.406	\$18,725.00	\$18,725.00	\$18,725.00	\$0.00	\$0.00
99	A-5110.410	\$46,650.00	\$46,650.00	\$48,200.00	\$1,550.00	\$1,550.00
100	A-5110.411	\$14,000.00	\$9,000.00	\$19,000.00	\$5,000.00	\$10,000.00
101	A-5110.412	\$123,400.00	\$115,000.00	\$125,900.00	\$2,500.00	\$10,900.00
102	A-5110.413	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
103	A-5110.422	\$7,000.00	\$7,000.00	\$7,500.00	\$500.00	\$500.00
104	A-5112.400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
105	A-5142.100	\$32,000.00	\$8,400.00	\$35,000.00	\$3,000.00	\$26,600.00
106	A-5142.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
107	A-5142.400	\$36,300.00	\$14,100.00	\$36,300.00	\$0.00	\$22,200.00
108	A-5142.410	\$10,900.00	\$1,000.00	\$10,900.00	\$0.00	\$9,900.00
109	A-5150.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	A-5150.400	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
111	A-5150.408	\$500.00	\$300.00	\$500.00	\$0.00	\$200.00
112	A-5150.410	\$500.00	\$500.00	\$1,500.00	\$1,000.00	\$1,000.00
113	A-5160.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	A-5160.200	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
115	A-5160.400	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00
116	A-5160.406	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
117	A-5160.408	\$250.00	\$100.00	\$1,200.00	\$950.00	\$1,100.00
118	A-5160.410	\$250.00	\$100.00	\$250.00	\$0.00	\$150.00
119	A-5182.100	\$55,500.00	\$36,690.00	\$41,900.00	-\$13,600.00	\$5,210.00
120	A-5182.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	A-5182.400	\$205,600.00	\$202,200.00	\$210,600.00	\$5,000.00	\$8,400.00
122	A-5410.400	\$4,000.00	\$1,000.00	\$4,000.00	\$0.00	\$3,000.00
123	A-5650.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
124	A-5650.400	\$16,065.00	\$16,065.00	\$19,065.00	\$3,000.00	\$3,000.00
125	A-5650.401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
126	A-6410.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
127	A-6410.400	\$12,700.00	\$10,700.00	\$12,700.00	\$0.00	\$2,000.00
128	A-7110.100	\$50,500.00	\$45,300.00	\$65,470.00	\$14,970.00	\$20,170.00
129	A-7110.200	\$2,500.00	\$17,500.00	\$2,500.00	\$0.00	-\$15,000.00
130	A-7110.410	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00
131	A-7110.420	\$8,395.00	\$13,500.00	\$9,075.00	\$680.00	-\$4,425.00
132	A-7140.100	\$67,000.00	\$62,200.00	\$73,400.00	\$6,400.00	\$11,200.00
133	A-7140.200	\$0.00	\$8,530.00	\$0.00	\$0.00	-\$8,530.00
134	A-7140.401	\$3,500.00	\$3,500.00	\$4,000.00	\$500.00	\$500.00
135	A-7140.402	\$12,850.00	\$12,850.00	\$14,425.00	\$1,575.00	\$1,575.00

**Budget Preparation Spreadsheet 2008- 2009**

	A	B	C	D	F	G
4	<b>ACCOUNT</b>	<b>BUDGET</b>	<b>Cost to Complete</b>	<b>REQUEST</b>	<b>Difference in</b>	<b>Difference in</b>
5	<b>NUMBER</b>	<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>07/08 to 08/09</b>	<b>C/C vs. 08/09</b>
6	=====	=====	=====	=====	=====	=====
136	A-7140.403	\$6,210.00	\$6,210.00	\$6,210.00	\$0.00	\$0.00
137	A-7140.405	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
138	A-7140.407	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	\$0.00
139	A-7140.408	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00
140	A-7140.410	\$14,225.00	\$18,000.00	\$8,310.00	-\$5,915.00	-\$9,690.00
141	A-7140.413	\$9,225.00	\$9,225.00	\$9,225.00	\$0.00	\$0.00
142	A-7140.414	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00
143	A-7145.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
144	A-7145.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
145	A-7145.400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
146	A-7310.100	\$9,700.00	\$9,140.00	\$11,420.00	\$1,720.00	\$2,280.00
147	A-7310.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
148	A-7310.400	\$1,500.00	\$1,600.00	\$2,500.00	\$1,000.00	\$900.00
149	A-7510.400	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00
150	A-7550.100	\$35,000.00	\$45,000.00	\$45,000.00	\$10,000.00	\$0.00
151	A-7550.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152	A-7550.400	\$42,875.00	\$48,000.00	\$51,000.00	\$8,125.00	\$3,000.00
153	A-7550.401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
154	A-7610.100	\$29,500.00	\$30,760.00	\$44,250.00	\$14,750.00	\$13,490.00
155	A-7610.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
156	A-7610.400	\$4,000.00	\$3,000.00	\$3,500.00	-\$500.00	\$500.00
157	A-7620.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
158	A-7620.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159	A-7620.400	\$2,650.00	\$2,400.00	\$2,650.00	\$0.00	\$250.00
160	A-8010.100	\$22,700.00	\$24,100.00	\$23,300.00	\$600.00	-\$800.00
161	A-8010.400	\$18,000.00	\$11,000.00	\$19,125.00	\$1,125.00	\$8,125.00
162	A-8020.100	\$12,846.00	\$12,400.00	\$12,980.00	\$134.00	\$580.00
163	A-8020.400	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00
164	A-8140.100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
165	A-8140.401	\$18,500.00	\$12,000.00	\$18,500.00	\$0.00	\$6,500.00
166	A-8140.414	\$9,550.00	\$8,000.00	\$9,550.00	\$0.00	\$1,550.00
167	A-8160.400	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
168	A-8170.100	\$111,500.00	\$117,300.00	\$123,880.00	\$12,380.00	\$6,580.00
169	A-8170.200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170	A-8170.400	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
171	A-8170.402	\$7,460.00	\$5,000.00	\$7,460.00	\$0.00	\$2,460.00
172	A-8170.410	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
173	A-8510.400	\$38,385.00	\$38,385.00	\$38,385.00	\$0.00	\$0.00
174	A-8540.100	\$26,750.00	\$24,500.00	\$27,200.00	\$450.00	\$2,700.00
175	A-8540.421	\$13,850.00	\$5,000.00	\$13,850.00	\$0.00	\$8,850.00
176	A-8560.400	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
177	A-9010.800	\$145,000.00	\$163,250.00	\$180,000.00	\$35,000.00	\$16,750.00
178	A-9030.800	\$152,000.00	\$140,000.00	\$159,500.00	\$7,500.00	\$19,500.00

**Budget Preparation Spreadsheet 2008- 2009**

	A	B	C	D	F	G
4	ACCOUNT	BUDGET	Cost to Complete	REQUEST	Difference in	Difference in
5	NUMBER	2007-2008	2007-2008	2008-2009	07/08 to 08/09	C/C vs. 08/09
6	=====	=====	=====	=====	=====	=====
179	A-9040.800	\$80,000.00	\$65,270.00	\$67,500.00	-\$12,500.00	\$2,230.00
180	A-9050.800	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
181	A-9060.800	\$804,300.00	\$740,000.00	\$863,000.00	\$58,700.00	\$123,000.00
182	A-9550.900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
183	A-9710.600	\$890,000.00	\$890,000.00	\$915,000.00	\$25,000.00	\$25,000.00
184	A-9710.700	\$414,157.00	\$414,157.00	\$515,600.00	\$101,443.00	\$101,443.00
185	A-9730.600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
186	A-9730.700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
187	A-9740.600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
188	A-9740.700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
189						
190						
191						
192	=====	=====	=====	=====	=====	=====
193	TOTALS	\$6,239,310.00	\$5,936,527.00	\$6,579,917.00	\$340,607.00	\$716,038.48
194			-\$72,648.48 *			
195			\$5,863,878.52			
196			*-Encumbrances Reserved	FYE 5/31/2007		
197	-----	-----	-----	-----	-----	<b>Difference in</b>
198	ACCT#	Bud. 2007-2008	C/C 07-08	BUD-2008/09	Diff. 06/07-05/08	<b>C / C vs. 08/09</b>
199	A-1001.000	\$3,212,390.00	\$3,204,802.00	\$3,289,305.00	\$76,915.00	\$84,503.00
200	A-1001.100	\$7,250.00	\$7,196.00	\$12,365.00	\$5,115.00	\$5,169.00
201	A-1030.000	\$30,000.00	\$47,700.00	\$30,000.00	\$0.00	-\$17,700.00
202	A-1081.000	\$145,000.00	\$167,582.00	\$150,000.00	\$5,000.00	-\$17,582.00
203	A-1090.000	\$7,000.00	\$9,000.00	\$7,500.00	\$500.00	-\$1,500.00
204	A-1120.000	\$45,000.00	\$48,662.00	\$55,000.00	\$10,000.00	\$6,338.00
205	A-1130.000	\$55,000.00	\$57,456.00	\$55,000.00	\$0.00	-\$2,456.00
206	A-1170.000	\$185,000.00	\$248,500.00	\$200,000.00	\$15,000.00	-\$48,500.00
207	A-1230.000	\$20,000.00	\$36,600.00	\$25,000.00	\$5,000.00	-\$11,600.00
208	A-1235.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
209	A-1710.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210	A-1720.000	\$69,000.00	\$69,000.00	\$70,000.00	\$1,000.00	\$1,000.00
211	A-2110.000	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00
212	A-2130.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213	A-2401.000	\$175,000.00	\$190,000.00	\$135,000.00	-\$40,000.00	-\$55,000.00
214	A-2410.000	\$94,685.00	\$95,000.00	\$96,000.00	\$1,315.00	\$1,000.00
215	A-2412.000	\$140.00	\$140.00	\$140.00	\$0.00	\$0.00
216	A-2450.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217	A-2501.000	\$17,000.00	\$17,500.00	\$18,000.00	\$1,000.00	\$500.00
218	A-2544.000	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00
219	A-2545.000	\$9,000.00	\$9,500.00	\$9,500.00	\$500.00	\$0.00
220	A-2590.000	\$125,250.00	\$125,250.00	\$112,250.00	-\$13,000.00	-\$13,000.00
221	A-2610.000	\$180,000.00	\$210,400.00	\$192,000.00	\$12,000.00	-\$18,400.00

**Budget Preparation Spreadsheet 2008- 2009**

	A	B	C	D	F	G
4	ACCOUNT	BUDGET	Cost to Complete	REQUEST	Difference in	Difference in
5	NUMBER	2007-2008	2007-2008	2008-2009	07/08 to 08/09	C/C vs. 08/09
6	=====	=====	=====	=====	=====	=====
222	A-2620.000	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
223	A-2655.000	\$300.00	\$300.00	\$400.00	\$100.00	\$100.00
224	A-2665.000	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
225	A-2680.000	\$1,000.00	\$440.00	\$1,000.00	\$0.00	\$560.00
226	A-2690.000	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
227	A-2701.000	\$0.00	\$2,653.00	\$0.00	\$0.00	-\$2,653.00
228	A-2705.000	\$2,000.00	\$6,500.00	\$3,000.00	\$1,000.00	-\$3,500.00
229	A-2770.000	\$105,465.00	\$118,325.00	\$111,300.00	\$5,835.00	-\$7,025.00
230	A-3001.000	\$343,296.00	\$343,296.00	\$370,760.00	\$27,464.00	\$27,464.00
231	A-3005.000	\$275,000.00	\$394,000.00	\$275,000.00	\$0.00	-\$119,000.00
232	A-3040.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
233	A-3060.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234	A-3089.000	\$0.00	\$3,700.00	\$0.00	\$0.00	-\$3,700.00
235	A-3501.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
236	A-3502.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
237	A3803.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
238	A3889.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
239	A-5050.000	\$230,000.00	\$230,000.00	\$230,000.00	\$0.00	\$0.00
240	=====	=====	=====	=====	<b>\$114,744.00</b>	<b>-\$194,882.00</b>
241	TOTALS	\$5,348,676.00	\$5,658,302.00	\$5,463,420.00		
242	=====	=====	=====	=====		
243	Total Expenditures	\$6,239,310.00	\$5,863,878.52	\$6,579,917.00	\$340,607.00	\$716,038.48
244	Total Revenues	\$5,348,676.00	\$5,658,302.00	\$5,463,420.00	\$114,744.00	-\$194,882.00
245	Surplus	-\$890,634.00	-\$205,576.52	-\$1,116,497.00	-\$225,863.00	
246						
247						
248		C/C Revenue	\$5,658,302.00			
249		C/C Expenses	\$5,863,878.52			
250		Balance (Surplus)	-\$205,576.52			
251						

## Official Budget Fiscal Year 2008-2009 Revenues

<b>Revenues</b>	<b>Budget 2007-2008</b>	<b>Projected Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Adopted Budget 2008-2009</b>
<b>A1001.1</b> Restored Tax Assessments	\$7,250.00	\$7,196.00	<b>\$12,365.00</b>	<b>\$12,365.00</b>
<b>A1030</b> Assessments Receivable	\$30,000.00	\$47,700.00	<b>\$30,000.00</b>	<b>\$30,000.00</b>
<b>A1050</b> Unneeded Reserves For Delinquent Taxes	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A1081</b> Payments In Lieu Of Taxes	\$145,000.00	\$167,582.00	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>A1090</b> Interest & Penalties On Taxes	\$7,000.00	\$9,000.00	<b>\$7,500.00</b>	<b>\$7,500.00</b>
<b>A1120</b> Nassau County Sales Tax	\$45,000.00	\$48,662.00	<b>\$55,000.00</b>	<b>\$55,000.00</b>
<b>A1130</b> Utilities Gross Receipts Tax	\$55,000.00	\$57,456.00	<b>\$55,000.00</b>	<b>\$55,000.00</b>
<b>A1170</b> Franchises	\$185,000.00	\$248,500.00	<b>\$200,000.00</b>	<b>\$200,000.00</b>
<b>A1230</b> Treasurers Fees	\$20,000.00	\$36,600.00	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>A1235</b> Charges For Tax Advertising	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A1710</b> Public Works Services	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A1720</b> Parking Lots & Garages	\$69,000.00	\$69,000.00	<b>\$70,000.00</b>	<b>\$70,000.00</b>
<b>A2110</b> Zoning Fees	\$8,500.00	\$8,500.00	<b>\$8,500.00</b>	<b>\$8,500.00</b>
<b>A2130</b> Garbage Removal & Disposal Charges	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A2401</b> Interest Earnings	\$175,000.00	\$190,000.00	<b>\$135,000.00</b>	<b>\$135,000.00</b>
<b>A2410</b> Rental of Real Property	\$94,685.00	\$95,000.00	<b>\$96,000.00</b>	<b>\$96,000.00</b>
<b>A2412</b> Rental of Real Property Other Governments	\$140.00	\$140.00	<b>\$140.00</b>	<b>\$140.00</b>
<b>A2450</b> Commissions	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A2501</b> Business & Occupational Licenses	\$17,000.00	\$17,500.00	<b>\$18,000.00</b>	<b>\$18,000.00</b>
<b>A2544</b> Dog License Fund Adjustments	\$1,300.00	\$1,300.00	<b>\$1,300.00</b>	<b>\$1,300.00</b>
<b>A2545</b> Licenses, Other	\$9,000.00	\$9,500.00	<b>\$9,500.00</b>	<b>\$9,500.00</b>
<b>A2590</b> Permits	\$125,250.00	\$125,250.00	<b>\$112,250.00</b>	<b>\$112,250.00</b>
<b>A2610</b> Fines-Forfeited Bail	\$180,000.00	\$210,400.00	<b>\$192,000.00</b>	<b>\$192,000.00</b>
<b>A2620</b> Forfeiture of Deposits	\$3,000.00	\$3,000.00	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>A2655</b> Minor Sales, Other	\$300.00	\$300.00	<b>\$400.00</b>	<b>\$400.00</b>
<b>A2665</b> Sale of Equipment	\$2,000.00	\$2,000.00	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>A2680</b> Insurance Recoveries	\$1,000.00	\$440.00	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>A2690</b> Other Compensation For Loss	\$100.00	\$0.00	<b>\$100.00</b>	<b>\$100.00</b>
<b>A2701</b> Refund of Appropriated Expenses-Prior Yrs	\$0.00	\$2,653.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A2705</b> Gifts and Donations	\$2,000.00	\$6,500.00	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>A2770</b> Other Unclassified Revenues	\$105,465.00	\$118,325.00	<b>\$111,300.00</b>	<b>\$111,300.00</b>
<b>A3001</b> State Aid Per Capita	\$343,296.00	\$343,296.00	<b>\$370,760.00</b>	<b>\$370,760.00</b>
<b>A3005</b> State Aid-Mortgage Tax	\$275,000.00	\$394,000.00	<b>\$275,000.00</b>	<b>\$275,000.00</b>
<b>A3040</b> State Aid Real Property Tax	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A3060</b> Records Management	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A3089</b> Other General Government Aid	\$0.00	\$3,700.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A3501</b> Consolidated Hwy. Improvement Program	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>
<b>A3803</b> Programs For The Aging	\$0.00	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>

## Official Budget Fiscal Year 2008-2009 Revenues

<i>Revenues</i>	<i>Budget 2007-2008</i>	<i>Projected Budget 2007-2008</i>	<i>Proposed Budget 2008-2009</i>	<i>Official Budget 2008-2009</i>
<i>A3889</i> State Aid-Recreation	\$0.00	\$0.00	\$0.00	\$0.00
<i>A5050</i> Transfer For Debt Services	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00
<b>Revenues other than Real Estate Tax</b>	<b>\$2,136,286.00</b>	<b>\$2,453,500.00</b>	<b>\$2,174,115.00</b>	<b>\$2,174,115.00</b>
<i>A1001</i> Real Estate Taxes	\$3,212,390.00	\$3,204,802.00	\$3,289,305.00	\$3,289,305.00
<b>TOTAL REVENUES</b>	<b>\$5,348,676.00</b>	<b>\$5,658,302.00</b>	<b>\$5,463,420.00</b>	<b>\$5,463,420.00</b>
<b>Appropriated Cash Surplus</b>	<b>\$890,634.00</b>	<b>\$205,576.00</b>	<b>\$1,116,497.00</b>	<b>\$1,116,497.00</b>
<b>Total Revenue (including surplus)</b>	<b>\$6,239,310.00</b>	<b>\$5,863,878.00</b>	<b>\$6,579,917.00</b>	<b>\$6,579,917.00</b>

## ***Expenditures***

**A-1010.404**

*BOARD OF TRUSTEES*

Publication of Legal Notices

Local Law and Miscellaneous Notices	\$2,500.00	*	
			\$2,500.00

**A-1010.406**

*BOARD OF TRUSTEES*

Contractual Expenses, Office, etc.

Attendance at Conferences	\$3,750.00	*	
			\$3,750.00

**A-1110.200**

*VILLAGE JUSTICE*

New Equipment	\$0.00	*	
			\$0.00

**A-1110.403**

*VILLAGE JUSTICE*

Contractual Expenses

Dues - N.Y. State Ass'n of Magistrates	\$150.00		
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Nassau County Magistrates' Ass'n	\$510.00		
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Court Clerks Assoc.	\$80.00		
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Nassau County Bar Assoc.	\$100.00		
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Attendance at Conferences	\$900.00		
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Court Stenographic Services	\$2,940.00		
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Miscellaneous Books, Stationery & Supplies	\$800.00		
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Typewriter Service	\$50.00		
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Postage & Fees	\$3,600.00		
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Moot Court Awards & Photos	\$280.00		
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Computer Program Maintenance & updates	\$1,000.00	*	
			\$10,410.00

**A-1210.400**

*MAYOR*

Attendance at Conferences	\$2,000.00		
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Misc. Supplies & Expenses	\$150.00	*	
			\$2,150.00

**A-130A.200**

*ACCOUNTING DIVISION*

New Equipment	\$0.00	*	
			\$0.00

**A-130A.400**

*ACCOUNTING DIVISION*

Contractual Expenses

Service for Typewriter, Calculator, & Printers	\$300.00		
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Payroll & Accounts Payable Supplies	\$850.00		
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Attendance at State Fiscal Officer's School/Conferences	\$1,000.00		
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Postage	\$2,650.00	*	
			\$4,800.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-1325.200**

*CLERK-TREASURER*

New Equipment	\$0.00	*	
			\$0.00

**A1325.403**

*CLERK-TREASURER*

Contractual Expenses			
Supplies & Printing	\$500.00		
Compliance Posters	\$210.00		
Legal Notices	\$1,250.00		
SEC Continuing Disclosure	\$1,500.00		
Publications	\$5,000.00		
Attendance at Conferences	\$3,000.00		
Awards & Certificates	\$750.00		
			\$12,210.00

**A-1325.405**

*CLERK - TREASURER*

License Supplies	\$800.00	*	
			\$800.00

**A-1325.410**

*CLERK - TREASURER*

Maintenance & Repair of Office Equipment & Typewriter Service			
	\$200.00	*	
			\$200.00

**A-1325.411**

*CLERK-TREASURER*

Annual Audit	\$21,750.00	*	
			\$21,750.00

**A-1325.416**

*CLERK - TREASURER*

Postage for Meter & Mailings			
	\$4,350.00		
Postage Meter & Machine Rental & Mailing Permit			
	\$5,400.00		
Mail Machine Supplies	\$1,500.00		
			\$11,250.00

**A-1325.419**

*CLERK - TREASURER*

Bond Issue Expense	\$0.00	*	
			\$0.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-1340.400**

*BUDGET*

Contractual Expenses			
Printing, Advertising & Budget Forms	\$100.00	*	
			\$100.00

**A-1345.400**

*PURCHASING*

Contractual Expenses			
Miscellaneous Supplies	\$200.00		
Postage	\$200.00	*	
			\$400.00

**A-1355.400**

*ASSESSMENT*

Contractual Expenses			
Copy of County Assessment Roll	\$350.00		
Legal Notices	\$400.00		
Land and Tax Maps	\$350.00		
Tax Bills Processing	\$2,500.00		
Postage	\$5,000.00		
Tax Assessors	\$30,000.00		
Appraisals	\$5,500.00	*	
			\$44,100.00

**A-1362.400**

*TAX ADVERTISING EXPENSES*

Contractual Expenses	\$500.00	*	
			\$500.00

**A-1420.400**

*LAW*

Contractual Expenses			
Village Attorney & Prosecuting Attorney			
Attendance at Conferences	\$1,000.00		
Additional Legal Fees	\$15,000.00		
Village Attorney	\$51,000.00		
General Code Updates	\$6,000.00	*	
			\$73,000.00

**A-1440.400**

*ENGINEERS*

Contractual Expenses Consultation Services	\$91,000.00		
Special Studies (Environmental)	\$4,000.00	*	
			\$95,000.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-1450.403**

*ELECTIONS*

Contractual Expenses - Stationery & Ballot			
Printing, Ballot Labels, Sample Ballots,	\$400.00		
Absentees Applications, Ballots & Envelopes	\$50.00		
Office Supplies	\$50.00		
Election Inspectors	\$2,030.00		
Election Seminar Attendance	\$75.00	*	
			\$2,605.00

**A-1450.404**

*ELECTIONS*

Advertising & Publication			
Notice of Elections	\$200.00	*	
			\$200.00

**A-1450.411**

*ELECTIONS*

Machine Rental & Cartage			
4 Machines Rental & Cartage	\$1,000.00	*	
			\$1,000.00

**A-1460.200**

*RECORDS MANAGEMENT*

New Equipment	\$0.00	*	
			\$0.00

**A-1460.400**

*RECORDS MANAGEMENT*

Supplies	\$500.00		
Software Maintenance & Updates	\$1,500.00	*	
			\$2,000.00

**A-1620.200**

*BUILDINGS*

New Equipment	\$7,000.00	*	
			\$7,000.00

**A-1620.405**

*BUILDINGS*

Hygienic Supplies & Materials			
Other Special Supplies (Defibrulators)	\$500.00	*	
			\$500.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-1620.406**

*BUILDINGS*

Maintenance Tools			
Replacements of Various Saw & Cutting Blades	\$425.00		
Replacement Drill and Router Bits	\$175.00		
Electrical Testing Equipment	\$50.00	*	
			\$650.00

**A-1620.407**

*BUILDINGS*

Telephone			
Monthly Telephone Charges	\$11,250.00		
Service Contract	\$2,400.00		
Cell Phones	\$9,000.00	*	
			\$22,650.00

**A-1620.408**

*BUILDINGS*

Electricity & Water (LIPA #467-25-4125-09)	\$68,000.00	*	
			\$68,000.00

**A-1620.410**

*BUILDINGS*

Repair & Maintenance			
Fire Signal Protection Service & Security			
Alarm Contract	\$13,750.00		
Fire Extinguisher Service & Recharges	\$200.00		
Air Conditioning (Service Contract)	\$500.00		
Plumbing Repairs	\$1,000.00		
Building Repairs & Supplies	\$2,700.00		
Elevator Service Contract	\$1,000.00		
Coppola Clock Service Contract	\$400.00		
Time Clock Service Contract	\$2,600.00		
Sprinkler System Maintenance	\$700.00		
Emergency Generator Service Contract	\$1,575.00		
Lawn & Shrub Care	\$945.00		
Exterminating	\$350.00	*	
			\$25,720.00

**A-1640.200**

*CENTRAL GARAGE*

New Equipment	\$0.00	*	
			\$0.00

# Official General Budget-Fiscal Year 2008/2009-Details

## A-1640.405

### CENTRAL GARAGE

Shop Equipment - Maintenance & Supplies		
Welding Supplies	\$4,000.00	
Hand Tools & Supplies	\$500.00	
Steel & Wood Fabricating Materials	\$3,500.00	
1990 Pressure Washer	\$200.00	
Battery Charges & Jack Repairs	\$750.00	
Air Compressor	\$1,500.00	
Oil Absorbent	\$350.00	
Auto Lubricating System	\$400.00	
Oxygen & Acetylene Tanks	\$1,600.00	
Mig Welder Supplies	400.00	*
		\$13,200.00

## A-1640.408

### CENTRAL GARAGE

Electric, Gas & Water		
Electricity -#467-25-4190-1-7	\$13,740.00	
Water - #3011210	\$1,200.00	
Gas -#467-25-4191	\$15,060.00	*
		\$30,000.00

## A-1640.410

### CENTRAL GARAGE

Buildings - Services & Supplies		
Gas Burner Repairs	\$300.00	
Fire Extinguisher Recharges	\$350.00	
Garage Door Repairs	\$500.00	
Building Repair & Maintenance	\$1,800.00	
Electric Repairs	\$1,200.00	
Gasoline & Diesel Pump Repairs	\$1,000.00	
Fence Repairs	\$750.00	
Gas Burner, Boiler, Hot Water Heater Maintenance Contract	\$2,250.00	
Emergency Generator Service Contract	\$1,575.00	
Scanner software Maintenance & Updates	\$2,000.00	*
		\$11,725.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-1660.400**

*CENTRAL STOREROOM*

Contractual Expenses			
Supplies and Maintenance for Copy& Folding Machines	\$9,500.00		
Toner (Printers & Copiers)	\$6,000.00		
Ordinary Stationery Supplies	\$6,000.00		
Lamps, Electric	\$500.00		
Paper Goods ( Towels, Tissue, etc. )	\$2,500.00		
Mops and Other Cleaning Tools	\$200.00		
Liners, Poly & Leaf Bags	\$750.00		
Disinfectant & Special Chemicals	\$250.00		
Cleaning Supplies	\$400.00		
Replacement Flags & Brackets	\$6,200.00		
Fertilizer, Seed, Lime, Peat Moss, etc.	\$5,200.00		
Photo Supplies	\$250.00	*	
			\$37,750.00

**A1680.200**

*CENTRAL DATA PROCESSING*

New Computer Equipment	\$5,000.00	*	
			\$5,000.00

**A-1680.400**

*CENTRAL DATA PROCESSING*

Contractual Expenses			
Computer Equipment Program Maintenance, Clerk, Accounting & GIS Software Maintenance	\$8,900.00		
Time & Attendance Software Maintenance	\$3,000.00		
Computer Service	\$10,000.00		
Internet Service w/E-mail	\$4,000.00	*	
			\$25,900.00

**A-1910.400**

*UNALLOCATED INSURANCE*

Municipal Insurance	\$140,000.00	*	
			\$140,000.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-1920.400**

*MUNICIPAL ASSOCIATION DUES*

Contractual Expenses			
Government Finance Officers' Ass'n	\$190.00		
N.Y. State Conference of Mayors	\$5,500.00		
Nassau County Village Officials Ass'n	\$3,100.00		
Long Island Village Clerks & Treasurers Assn.	\$150.00		
Internat'l Institute of Municipal Clerks	\$200.00		
N.Y.S Ass'n of City & Village Clerks	\$100.00		
Nassau County Building Inspectors' Ass'n	\$25.00		
American Public Works Association	\$135.00		
N.Y. Ass'n Local Govt.Records Officers	\$60.00		
N.Y. Planning Federation	\$165.00		
N.Y.S. Government Finance Officers' Ass'n	\$270.00		
N.Y.S. Government Soc. Of Municipal Finance Officers	\$65.00		
State Association of Municipal Purchasing Agents	\$50.00		
Assessors Assoc. of Nassau County	\$75.00		
International Code Council	\$280.00		
NYS Assoc. of Tax Receivers & Collectors	\$25.00		
Eastern States Bldg. Officials Federation	\$25.00	*	
			\$10,415.00

**A1930.400**

*JUDGEMENTS & CLAIMS*

Contractual Expenses	\$10,000.00	*	
			\$10,000.00

**A-1964.400**

*REFUND REAL ESTATE TAXES*

Contractual Expenses-Tax Certioraris	\$60,000.00	*	
			\$60,000.00

**A-1980.900**

*PROVISION ALLOWANCE FOR  
UNCOLLECTED TAXES*

\$6,000.00	*	
		\$6,000.00

**A-1990.900**

*CONTINGENT ACCOUNT*

Inter-Fund Transfers			
Contingent For Emergencies and			
Price Increases	\$21,000.00	*	
			\$21,000.00

**A-3310.405**

*TRAFFIC CONTROL*

Maintenance & Supplies			
Brackets, Sign Hardware	\$5,800.00		
Cleaners, Vandalism Remover	\$900.00		
Striping Supplies, Pavement Tape etc.	\$7,000.00		
Replacement Signs	\$4,000.00		
Towing	\$500.00	*	
			\$18,200.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-3310.410**

*TRAFFIC CONTROL*

Maintenance & Auto Supplies

Compressor and Road Marking Machine	\$200.00	*	
			\$200.00

**A-3510.400**

*CONTROL OF ANIMALS*

Contractual Expenses

Dogs picked up per Contract with Town of Oyster Bay	\$2,000.00		
Geesepeace Program with Nassau County	\$15,000.00	*	
			\$17,000.00

**A-3620.200**

*SAFETY INSPECTION*

New Equipment	\$0.00	*	
			\$0.00

**A-3620.403**

*SAFETY INSPECTION*

Contractual Expenses - Office Supplies			
Miscellaneous Printing	\$500.00		
Computer, Pager Service	\$250.00		
Summons Supplies	\$2,300.00		
Postage	\$1,800.00		
Code Enforcement/Resident Services Uniforms	\$1,000.00		
Cameras & Photo Supplies	\$350.00		
Vests, Hardhats & Cones	\$2,000.00		
Training	\$1,000.00	*	
			\$9,200.00

**A-3620.410**

*SAFETY INSPECTION-Maintenance*

#7 1997 Ford Wagon	\$750.00		
#25-2007 Toyota Prius	\$750.00		
#2-2004 Ford Focus	\$750.00		
#1-2006 Toyota Prius	\$750.00	*	
			\$3,000.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-3620.416**

*SAFETY INSPECTION*

Public Safety Expense			
Mandatory Drug & Alcohol Testing	\$1,000.00		
Safety Equipment	\$450.00		
Maintenance-Calibration Kit for Gas Detector	\$600.00		
Fuel Tank Testing	\$2,300.00	*	
Safety Training	\$750.00		
Certification of AED's	\$400.00		
			\$5,500.00

**A-3989.200**

*EMERGENCY MANAGEMENT*

New Equipment	\$0.00	*	
			\$0.00

**A-3989.407**

*EMERGENCY MANAGEMENT*

Conference Supplies	\$400.00		
Emergency Management Certification	\$200.00		
Emergency Supplies	\$3,150.00		
Postage	\$250.00		
POD Administration	\$1,000.00	*	
			\$5,000.00

**A-4068.400**

*INSECT & RODENT CONTROL*

Extermination Services	\$3,000.00	*	
			\$3,000.00

**A-5010.200**

*STREETS ADMINISTRATION*

New Equipment	\$0.00	*	
			\$0.00

**A-5010.403**

*STREETS - ADMINISTRATION*

Contractual Expenses			
Miscellaneous Items & Technical Books	\$250.00		
Safety Work Shoes Allowance	\$2,735.00		
CDL & Hazmat Renewals	\$4,000.00		
Verizon Pole Licenses	\$2,140.00		
Hazmat-Material Data Safety Sheets	\$75.00		
Towing of parked cars	\$500.00	*	
			\$9,700.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-5010.406**

*STREETS - ADMINISTRATION*

Public Works Conference	\$1,500.00		
Periodic Training Courses	\$500.00	*	
			\$2,000.00

**A-5010.410**

*STREETS - ADMINISTRATION*

Maintenance & Auto Supplies			
Maintenance 1997 GMC Yukon(15)	\$1,000.00	*	
			\$1,000.00

**A-5010.411**

*STREETS - ADMINISTRATION*

Miscellaneous Work On Non-Capital Projects	\$0.00	*	
			\$0.00

**A-5010.419**

*STREETS - ADMINISTRATION*

Radio Maintenance, Base Station ( Central Garage )			
Mobil Receiver Radios & Pager Service	\$4,200.00		
Replacement Batteries	\$400.00		
New mobil radios	\$1,000.00	*	
			\$5,600.00

**A-5110.200**

*STREETS MAINTENANCE*

Milling Machine Lease	\$31,000.00		
Light Duty Pick-up Truck	\$27,000.00	*	
			\$58,000.00

**A-5110.405**

*STREETS - MAINTENANCE*

Tools & Supplies			
Chain Saw Sharpener	\$200.00		
Rain Gear, New and Replacement	\$600.00		
Rakes ( wide aluminum )	\$400.00		
Small Hand Tools and Miscellaneous Supplies	\$500.00		
Work Gloves, Goggles, Hard Hats, etc.	\$500.00		
Road Rakes, Shovels, Picks, etc.	\$970.00		
Concrete Saw Blades & Core Drill Bits	\$1,030.00		
Milling Machine Bits	\$1,500.00	*	
			\$5,700.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-5110.406**

*STREETS - MAINTENANCE*

Auto & Equipment		
Spark Plugs, Ignition Wire, Filters, Cable		
Lights, Lens, Reflector, Batteries, etc	\$4,000.00	
Chain Saw Blade Re-sharpening, etc.	\$150.00	
Tow Chain, Other Chain	\$100.00	
Liquid Solvents Used in Auto Repairs	\$200.00	
Tires, All Equipment	\$10,500.00	
Paint, Primer & Auto Body Supplies	\$325.00	
Oil, Hydraulic Fluid, Water-Air-Fuel Elements	\$2,500.00	
Hardware, Nuts, Bolts, etc., Safety Solvent	\$950.00	*
		\$18,725.00

**A-5110.410**

*STREETS - MAINTENANCE*

Maintenance & Auto Supplies, etc.		
#3 1992 G.M.C. Pickup	\$600.00	
#4 1992 G.M.C. Utility	\$300.00	
#5 1996 Chevy Pickup	\$600.00	
#6 1994 GMC Dump	\$600.00	
#8 2004 GMC Lt. Duty Utility-Sierra 3500	\$1,000.00	
#10 2005 GMC Pickup w. plow	\$300.00	
#11 1997 Chevy Street Pickup	\$800.00	
#14 GMC Dump Truck	\$700.00	
#16 1979 FWD Dump Truck	\$1,500.00	
#28 1984 Ford Patch Truck	\$1,500.00	
#30 1999 G.M.C. Dump	\$300.00	
#33 2007 Sterling Dump Truck w. Sander & Plow	\$400.00	
#35 1985 G.M.C. Stakebody	\$1,200.00	
#37 1990 G.M.C.Crewcab Pickup	\$1,000.00	
#38 1990 Mack Dump Truck	\$3,500.00	
#40 Sidewalk Vacall - PS300	\$400.00	
#54 2003 Diamond Coach Bus - 25 passenger	\$1,000.00	
#61 1994 Sullivan Air Compressor	\$200.00	
#63 1985 Target Concrete Saw	\$250.00	
#90 1988 Dresser Payloader-530	\$3,500.00	
#91 1997 LeeBoy Maintainer	\$900.00	
#92 1990 Dresser Payloader-520	\$3,000.00	
#94 1984 Ford Backhoe-555A	\$3,500.00	
#96 1985 Barber Greene Paver	\$9,500.00	
#98 1984 Tiger Trailer	\$400.00	
#99 1975 Galion Roller	\$600.00	
#100 1989 Hyster Roller	\$900.00	
#102 Pipe Cleaning Equipment	\$2,000.00	
# 43 Sterling Road Sweeper	\$750.00	
Assorted Chainsaws	\$525.00	
Assorted Generators	\$375.00	
Safety Inspections All Vehicles	\$2,300.00	
Tar Kettle Machine	\$1,800.00	
Miller	\$2,000.00	*
		\$48,200.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-5110.411**

*STREETS - MAINTENANCE*

Rental of Equipment			
Crane, Miller & Construction Equipment			
(Necessary For Maintaining Streets & Sumps)	\$19,000.00	*	
			\$19,000.00

**A-5110.412**

*STREETS - MAINTENANCE*

Gasoline	\$77,600.00		
Diesel Fuel	\$40,000.00		
Hydraulic & Motor Oils, Lubricating Greases, Anti Freeze, etc.	\$8,300.00	*	
			\$125,900.00

**A-5110.413**

*STREETS - MAINTENANCE*

Maintenance Material - Roads			
Stone & Screenings, Bank Run	\$6,000.00		
Asphalt	\$29,000.00		
Thermoplastic Striping	\$15,000.00	*	
			\$50,000.00

**A-5110.422**

*STREETS - MAINTENANCE*

Uniform Allowance	\$2,000.00		
Replacement Uniforms & Maintenance	\$5,500.00	*	
			\$7,500.00

**A-5142.200**

*SNOW REMOVAL*

New Equipment			
Snow Blowers	\$0.00	*	
			\$0.00

**A-5142.400**

*SNOW REMOVAL*

Contractual Expenses			
Salt & Sand	\$31,360.00		
Ice Melting Compound for Village Owned Sidewalks	\$4,000.00		
Weather Service Contract	\$940.00		
			\$36,300.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-5142.410**

*SNOW REMOVAL*

Repair & Maintenance of Equipment			
Spreader Maintenance (1 unit)	\$500.00		
Jacobson Snow Blower	\$150.00		
Snow Plows	\$5,200.00		
1995 Dump Truck & Sander (#31)	\$900.00		
1995 Dump Truck & Sander (#32)	\$900.00		
1997 G.M.C. Dump Truck & Sander #(36)	\$500.00		
Sears Tractor & Blower	\$150.00		
Airens Snow Blower	\$200.00		
Parts for Plow Blades & Wheels	\$1,900.00		
Swenson Salter	\$500.00	*	
			\$10,900.00

**A-5150.400**

*SALT STORAGE BUILDING*

Contractual Expenses	\$250.00	*	\$250.00
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**A-5150.408**

*SALT STORAGE BUILDING*

Electric, Gas, Water	\$500.00	*	\$500.00
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**A-5150.410**

*SALT STORAGE BUILDING*

Repair & Maintenance & Supplies	\$1,500.00	*	\$1,500.00
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**A-5160.200**

*GARAGE ANNEX*

New Equipment			
Garage Doors	\$4,000.00	*	\$4,000.00

**A-5160.400**

*GARAGE ANNEX*

Contractual Expenses	\$250.00	*	\$250.00
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# Official General Budget-Fiscal Year 2008/2009-Details

**A-5160.406**

*GARAGE ANNEX*

Equipment Maintenance

#105 Loader	\$250.00	*	
			\$250.00

**A-5160.408**

*GARAGE ANNEX*

Electric, Oil & Water

	\$1,200.00	*	
			\$1,200.00

**A-5160.410**

*GARAGE ANNEX*

Repair & Maintenance & Supplies

	\$250.00	*	
			\$250.00

**A-5182.400**

*STREETS LIGHTING*

Contractual Expenses

LIPA A/C #467-95-0116-0	\$178,000.00		
LIPA - Pole Rental#467-95-0486	\$5,000.00		
1997 G.M.C. Utility Truck (34)	\$1,200.00		
Lighting Supplies	\$12,000.00		
Fixtures-Installation-Merrick Rd. & Front St..	\$3,900.00		
Required Electrical Testing Of Truck & Equipment	\$500.00		
Underground Electrical Contracting	\$10,000.00	*	
			\$210,600.00

**A-5410.400**

*SIDEWALKS*

Repairing Sidewalks and Curbs

	\$4,000.00	*	
			\$4,000.00

**A-5650.400**

*OFF-STREET PARKING*

Railroad Lighting-#467-25-4950-17

Asphalt Repair	\$1,775.00		
Shrub Maintenance	\$1,750.00		
Fence Repairs	\$1,800.00		
Parking Permit Stickers	\$2,500.00		
Street Clock Service	\$550.00		
Bike Rack	\$690.00	*	
			\$19,065.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-6410.400**

*PUBLICITY*

Contractual Expenses			
Holiday Decorations	\$500.00		
Voice Of The Village	\$10,000.00		
Information Sign	\$200.00		
Postage	\$2,000.00	*	
			\$12,700.00

**A-7110.200**

*PARKS*

New Equipment			
Replacement Landscaping Equipment	\$2,500.00	*	
			\$2,500.00

**A-7110.410**

*PARKS*

Land Maintenance - Equipment Repair			
Assorted Mowers	\$1,200.00		
1973 Chipper (Mitts-Merrill)	\$475.00		
Assorted Trailer Maintenance	\$500.00		
Weed Eaters	\$200.00		
Hustler Mower	\$1,475.00		
Blowers	\$350.00		
Jacobson Mower	\$350.00		
Replacement Mower Blades	\$850.00		
1990 Snapper Wide Deck Mower	\$400.00		
2 - 1990 Yazoo	\$200.00		
1997 Ball Field Conditioner	\$500.00	*	
			\$6,500.00

**A-7110.420**

*PARKS (Parklots)*

Site Maintenance-Mansfield Memorial, Clausen Plaza, Berm on Sunrise Highway, Korean War Memorial Rumfield Memorial (Clark & Front) & triangle, Village Square, Triangle @ Merrick Rd. & Park Blvd.			
Electricity	\$3,000.00		
Water	\$1,800.00		
Tree Spraying & Shrub Care	\$2,750.00		
Sprinkler Maintenance	\$1,400.00		
Attendance at Horticultural conferences	\$125.00	*	
			\$9,075.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-7140.200**

*PLAYGROUNDS & RECREATION CENTERS*

Improvements to Community Center

Contractual Expenses	\$0.00	*
		\$0.00

**A-7140.401**

*PLAYGROUNDS & RECREATION CENTERS*

Gas For Heating-Keyspan

	\$4,000.00	*
		\$4,000.00

**A-7140.402**

*PLAYGROUNDS & RECREATION CENTERS*

**BRADY PARK**

General Repairs	\$425.00	
Fountain Repairs	\$410.00	
Fence Repairs	\$900.00	
Playground Equipment	\$1,150.00	
Grills & Picnic Tables	\$1,500.00	
Barbecue & Shelter Repairs	\$800.00	
Sprinkler Repairs & Maintenance	\$500.00	
Park Signs	\$200.00	
Electrical Scoreboard Mound Lights	\$600.00	
Tree Spraying & Weed Control	\$5,000.00	
Water: Brady & Memorial Sprinkler Sprinkler	\$120.00	
Memorial Maintenance, Lights, etc.	\$350.00	
Sod	\$1,000.00	
Electricity-LIPA-#467-27-5737-1-2-	\$1,470.00	*
		\$14,425.00

**A-7140.403**

*PLAYGROUNDS & RECREATION CENTERS*

**COLLERAN PARK**

General Repairs	\$1,000.00	
Sprinkler System Repair	\$500.00	
Water #19905494	\$3,200.00	
Electricity - LIPA #467-32-4450-1-3	\$150.00	
Fertilizer & Weed Control & Lawn Care	\$1,360.00	*
		\$6,210.00

# Official General Budget-Fiscal Year 2008/2009-Details

## A-7140.405

### PLAYGROUNDS & RECREATION CENTERS

#### Supplies & Material

Small Tools & Miscellaneous Items	\$250.00	*	\$250.00
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## A-7140.407

### PLAYGROUNDS & RECREATION CENTERS

#### Telephone (Community Center Building)

#### Two Phones

799-0948 Main Room	\$1,250.00		
795-7947 Rear Corridor (Coin Operated)	\$1,250.00		
Internet Service	\$500.00	*	\$3,000.00

## A-7140.408

### PLAYGROUNDS & RECREATION CENTERS

#### Electric & Water

Community Center Bldg. Electricity #467-27-5701-1-5	\$7,575.00		
Community Center Pkg. Field- Elect. #467-27-5693-14	\$850.00		
Lake Shore Drive Lights - #467-27-5700-1-4	\$350.00		
Water - (52-1912)	\$2,700.00		
Concession Stand-Brady Park-#467-27-4695-1-5	\$850.00		
Barbeque Shelter-#467-27-5691-2-4	\$675.00	*	\$13,000.00

## A-7140.410

### PLAYGROUNDS & RECREATION CENTERS

#### Repair & Maintenance

Community Center Building	\$1,550.00		
Community Center Rest Rooms	\$300.00		
Recreation Storage Garage	\$1,000.00		
General Site Repairs, Tot Lot Fence	\$1,510.00		
Fire Sprinkler Maintenance	\$950.00		
Surveillance Cameras Service Maintenance	\$2,500.00		
Air Conditioning Service Maintenance	\$500.00	*	\$8,310.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-7140.413**

*PLAYGROUNDS & RECREATION CENTERS*

**MANSFIELD PARK**

General Repairs			
Electric for Sprinkler System #467-27-5704-1-1	\$400.00		
Water for Sprinkler System	\$2,700.00		
Fence Repairs	\$100.00		
Sprinkler Repairs	\$800.00		
Park Sign & Shrub Maintenance	\$500.00		
Clay for Infield	\$900.00		
Backstop Repairs	\$525.00		
Asphalt Repairs	\$200.00		
Weed & Feed Control	\$2,100.00		
Sod for Fields	\$1,000.00		
			\$9,225.00

**A-7140.414**

*PLAYGROUNDS & RECREATION CENTERS*

Contractual Expenses			
Earth Day	\$750.00	*	
			\$750.00

**A-7145.200**

*JOINT RECREATION PROJECTS*

New Equipment	\$0.00	*	
			\$0.00

**A-7145.400**

*JOINT RECREATION PROJECTS*

Contractual Expenses	\$0.00	*	
			\$0.00

**A-7310.200**

*YOUTH PROGRAMS*

New Equipment	\$0.00	*	
			\$0.00

**A-7310.400**

*YOUTH PROGRAMS*

Contractual Expenses	\$2,500.00	*	
			\$2,500.00

**A-7510.400**

*HISTORIAN*

Contractual Expenses			
Materials	\$100.00	*	
			\$100.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-7550.400**

*CELEBRATIONS*

Contractual Expenses			
Memorial Day Parade, Services & Wreath	\$2,000.00		
Breakfast in Park	\$3,000.00		
Veterans' Day wreaths	\$825.00		
Parade-4th of July & Fireworks	\$22,500.00		
Harvest Fair	\$2,500.00		
Holiday Entertainment & Events	\$2,500.00		
Photos	\$8,000.00		
Postage	\$1,500.00		
Sound System For Holiday Lighting	\$1,500.00		
Holiday Expenses & Memorials	\$6,175.00		
Organization Meeting	\$500.00	*	
			\$51,000.00

**A-7610.400**

*PROGRAM FOR THE AGING*

Contractual Expenses			
Material, (copier, stationery & newsletter)	\$750.00		
Miscellaneous	\$1,000.00		
Transportation	\$1,750.00	*	
			\$3,500.00

**A-7620.200**

*ADULT RECREATION*

New Equipment	\$0.00	*	
			\$0.00

**A-7620.400**

*ADULT RECREATION*

Taxi Coupon Program	\$2,650.00	*	
			\$2,650.00

**A-8010.400**

*ZONING*

Contractual Expenses			
Books, Stationery & Other Supplies	\$300.00		
Publication of Legal Notices	\$2,000.00		
Stenographic Service	\$7,465.00		
Postage	\$900.00		
Legal Expenses	\$8,060.00		
Training	\$400.00	*	
			\$19,125.00

**A-8020.400**

*PLANNING*

Contractual Expenses			
Research & Travel	\$50.00		
Stationery & Supplies	\$100.00		
Legal Notices	\$50.00		
Training	\$400.00	*	
			\$600.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-8140.401**

*STORM SEWERS*

Contractual Expenses			
Grate, Pipe, Brick & Cement for Repairs	\$3,000.00		
Adjustable Manhole Inserts	\$5,000.00		
Stormwater Plan Engineering	\$9,000.00		
Training	\$1,500.00	*	
			\$18,500.00

**A-8140.414**

*STORM SEWERS*

New Catch Basins			
6 New Basins	\$2,950.00	*	
T.V. Inspection of Pipes	\$6,600.00		
			\$9,550.00

**A-8160.400**

*REFUSE & GARBAGE*

Debris Removal Due To Lot Cleaning	\$500.00		
Garbage Can Replacements	\$500.00	*	
			\$1,000.00

**A-8170.400**

Dump Charges			
Dumping Charges For Street Sweeping	\$50,000.00	*	
			\$50,000.00

**A-8170.402**

*STREET CLEANING EXPENSES*

Sweeper Brooms			
Gutter Brooms	\$3,160.00		
Main Brooms	\$4,000.00		
Controls and Electrical Switches	\$300.00	*	
			\$7,460.00

**A-8170.410**

*STREET CLEANING EXPENSES*

Maintenance & Auto Supplies, etc.			
#42 1999 Mobil Sweeper	\$3,500.00		
#39 1990 Mobile Sweeper	\$2,000.00		
#40 1989 Mack Vac-All	\$4,500.00		
#43-2006 Sweeper	\$2,000.00	*	
			\$12,000.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-8510.400**

*COMMUNITY BEAUTIFICATION*

Contractual Expenses			
Trees, Flowers & Seasonal Plantings	\$12,500.00		
Memorial Trees (Donation Supported)	\$3,700.00		
Curbside Tree Program	\$11,600.00		
Landscaping Maintenance	\$4,000.00		
Business District Improvements	\$3,250.00		
Garbage Cans	\$435.00		
Memorial Benches	\$2,900.00	*	
			\$38,385.00

**A-8540.421**

*DRAINAGE*

Recharge Basin Improvements			
Fence Repair	\$7,750.00		
Replacement Shrubs Recharge Basins	\$1,000.00		
Fill for recharge Basins	\$5,000.00		
Electric VonHuenfeld Pump Site #467-24-3232-10	\$100.00	*	
			\$13,850.00

**A-8560.400**

*TREE TRIMMING*

Contractual Expenses	\$5,000.00	*	
			\$5,000.00

**A-9010.800**

*STATE RETIREMENT*

Payments to State Retirement System	\$180,000.00	*	
			\$180,000.00

**A-9030.800**

*SOCIAL SECURITY*

Social Security	\$159,500.00	*	
			\$159,500.00

**A-9040.800**

*WORKER'S COMPENSATION*

Workers Compensation Insurance	\$67,500.00	*	
			\$67,500.00

**A-9050.800**

*UNEMPLOYMENT BENEFITS*

Unemployment Insurance	\$3,000.00	*	
			\$3,000.00

# Official General Budget-Fiscal Year 2008/2009-Details

**A-9060.800**

*HOSPITAL & MEDICAL INSURANCE*

Payments for Hosp., Med., Surg., Ins.	\$786,600.00	
Dental	\$58,900.00	
Vision	\$17,500.00	*
		\$863,000.00

**A-9550.900**

*TRANSFER TO CAPITAL FUND*

	\$0.00	*
		\$0.00

**A-9710.600**

*SERIAL BONDS*

Principal on Indebtedness	\$915,000.00	*
		\$915,000.00

**A-9710.700**

*SERIAL BONDS*

Interest on Indebtedness	\$515,600.00	*
		\$515,600.00

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## *Revenue*

<b>A1001.1</b>			
<i>RESTORED TAX ASSESSMENTS</i>	\$12,365.00	*	\$12,365.00
<b>A1030</b>			
<i>ASSESSMENTS RECEIVABLE</i>	\$30,000.00	*	\$30,000.00
<b>A1081</b>			
<i>PAYMENT IN LIEU OF TAXES</i>	\$150,000.00	*	\$150,000.00
<b>A1090.000</b>			
<i>INTEREST &amp; PENALTIES ON TAXES</i>	\$7,500.00	*	\$7,500.00
<b>A1120</b>			
<i>NASSAU CO. SALES TAX</i>	\$55,000.00	*	\$55,000.00
<b>A1130.000</b>			
<i>UTILITIES GROSS RECEIPTS TAX</i>			
Gas Gross Receipt Tax	\$42,000.00		
Other Public Utilities Receipts Tax	\$13,000.00	*	
			\$55,000.00
<b>A1170.000</b>			
<i>FRANCHISES</i>			
Cable	\$200,000.00	*	
			\$200,000.00
<b>A1230.000</b>			
<i>TREASURERS FEES</i>			
Certificates of Completion	\$15,750.00		
Sport licenses	\$350.00		
Copies of Documents	\$400.00		
Passports	\$8,500.00	*	
			\$25,000.00
<b>A1235.000</b>			
<i>CHARGES FOR TAX ADVERTISING</i>			
Reimbursement From Tax Sale	\$0.00	*	
			\$0.00
<b>A1710.000</b>			
<i>PUBLIC WORKS SERVICES</i>	\$0.00	*	
			\$0.00

## *Revenue*

**A1720.000**

*PARKING LOTS & GARAGES*

Resident Parking Permits		
Replacement Parking Permits		
Non-Resident Parking Permits	\$70,000.00	*
		\$70,000.00

**A2110.000**

*ZONING FEES*

Variance Applications	\$8,500.00	*
		\$8,500.00

**A2401.000**

*INTEREST EARNINGS*

Interest on Bank Accounts	\$135,000.00	*
		\$135,000.00

**A2410.000**

*RENTAL OF REAL PROPERTY*

	\$96,000.00	*
		\$96,000.00

**A2412.000**

*RENTAL OF REAL PROPERTY - OTHER GOVTS.*

Nassau County Board of Elections	\$140.00	*
		\$140.00

**A2450.000**

*COMMISSIONS*

Semi- Public Telephone	\$0.00	*
		\$0.00

**A2501.000**

*BUSINESS & OCCUPATIONAL LICENSES*

Business Licenses	\$8,000.00	
Plumbers Certificates & Licenses/Renewals	\$10,000.00	*
		\$18,000.00

**A2544.000**

*DOG LICENSE FUND*

	\$1,300.00	*
		\$1,300.00

**A2545.000**

*LICENSES, OTHER*

Taxicab Permits	\$600.00	
Landscaping Permits	\$8,900.00	*
		\$9,500.00

## *Revenue*

**A2590.000**

*PERMITS*

Building Permits	\$76,550.00	
Plumbing	\$13,500.00	
Street Opening Permits	\$8,500.00	
Misc. Permits	\$2,000.00	
Fence Permits	\$3,000.00	
Pool Permits	\$1,000.00	
Bus. Sign Permits	\$4,000.00	
Demolition Permits	\$500.00	
Mother Daughter Permits & Renewals	\$3,000.00	
Storage Container Permits	\$200.00	*
		\$112,250.00

**A2610.000**

*FINES & FORFEITED BAILS*

\$192,000.00	*
	\$192,000.00

**A2620.000**

*FORFEITURE OF DEPOSITS*

\$3,000.00	*
	\$3,000.00

**A2655.000**

*MINOR SALES*

Miscellaneous copies	\$400.00	*
		\$400.00

**A2665.000**

*SALE OF EQUIPMENT*

\$2,000.00	*
	\$2,000.00

**A2680.000**

*INSURANCE RECOVERIES*

\$1,000.00	*
	\$1,000.00

**A2690.000**

*OTHER COMP. FOR LOSS*

\$100.00	*
	\$100.00

**A2701.000**

*REFUND OF APPROPRIATED EXPENSES*

\$0.00	*
	\$0.00

**A2705.000**

*GIFTS AND DONATIONS*

\$3,000.00	*
	\$3,000.00

## *Revenue*

**A2770.000**

*OTHER UNCLASSIFIED REVENUES*

Brady Park Picnic Permits	\$3,000.00	
Harvest Fair	\$2,000.00	
Medical Insurance Reimbursement	\$16,000.00	
Reimbursement-Variou Expenses	\$90,300.00	*
		\$111,300.00

**A3001.000**

*STATE AID - AIM FUNDING*

\$370,760.00	*	
		\$370,760.00

**A3005.000**

*STATE AID - MORTGAGE TAX*

\$275,000.00	*	
		\$275,000.00

**A3060.000**

*RECORDS MANAGEMENT*

\$0.00	*	
		\$0.00

**A3089.000**

*OTHER GENERAL GOVT.*

\$0.00	*	
		\$0.00

**A3501.000**

*CONSOLIDATED HIGHWAY AID*

\$0.00	*	
		\$0.00

**A3803.000**

*STATE AID - PROGRAMS FOR THE SENIORS*

\$0.00	*	
		\$0.00

**A5050.000**

*TRANSFER FOR DEBT SERVICES*

Interest on Serial Bond No. 20	\$5,000.00	
Interest on Serial Bond No. 21	\$61,000.00	
Interest on Miscellaneous Revenues	\$500.00	
Transfer From Reserve For Bonded Debt	\$163,500.00	*
		\$230,000.00

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***Incorporated Village of Massapequa Park***

***Official Budget Summary***

***Fiscal Year 2008-2009***

***Fiscal Year Beginning June 1, 2008 and Ending May 31, 2009***

***Total Appropriations*** ***\$6,579,917***

***Less:***

***Estimated Revenues Other*** ***\$2,174,115***  
***Than Real Estate Taxes***

***Estimated Appropriated***  
***Cash Surplus*** ***\$1,116,497*** ***\$3,290,612***

***Balance of Appropriations to be***  
***Raised by Tax Levy*** ***\$3,289,305***

***Assessed Valuation*** ***38,516,448***

***Tax Rate: 8.54% PER \$100 Assessed Valuation***

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i>EXPENDITURES:</i>			<i>Budget 2007-2008</i>	<i>Projected Budget 2007-2008</i>	<i>Proposed Budget 2008-2009</i>	<i>Adopted Budget 2008-2009</i>
<b>A1010</b>	<b>.0</b>	<b>Board of Trustees</b>				
	.1	Personal Services	\$25,134.00	\$25,134.00	\$25,134.00	\$25,134.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$8,250.00	\$4,600.00	\$6,250.00	\$6,250.00
		<b>Account Total</b>	<b>\$33,384.00</b>	<b>\$29,734.00</b>	<b>\$31,384.00</b>	<b>\$31,384.00</b>
<b>A1110</b>	<b>.0</b>	<b>Village Justice</b>				
	.1	Personal Services	\$80,700.00	\$78,200.00	\$85,100.00	\$85,100.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$10,410.00	\$10,410.00	\$10,410.00	\$10,410.00
		<b>Account Total</b>	<b>\$91,110.00</b>	<b>\$88,610.00</b>	<b>\$95,510.00</b>	<b>\$95,510.00</b>
<b>A1210</b>	<b>.0</b>	<b>Mayor</b>				
	.1	Personal Services	\$10,150.00	\$10,150.00	\$10,150.00	\$10,150.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$2,150.00	\$1,500.00	\$2,150.00	\$2,150.00
		<b>Account Total</b>	<b>\$12,300.00</b>	<b>\$11,650.00</b>	<b>\$12,300.00</b>	<b>\$12,300.00</b>
<b>A130A</b>	<b>.0</b>	<b>Accounting Division</b>				
	.1	Personal Services	\$101,600.00	\$99,650.00	\$118,000.00	\$118,000.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
		<b>Account Total</b>	<b>\$106,400.00</b>	<b>\$104,450.00</b>	<b>\$122,800.00</b>	<b>\$122,800.00</b>
<b>A1325</b>	<b>.0</b>	<b>Clerk-Treasurer</b>				
	.1	Personal Services	\$187,000.00	\$181,950.00	\$197,400.00	\$197,400.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$42,210.00	\$41,510.00	\$46,210.00	\$46,210.00
		<b>Account Total</b>	<b>\$229,210.00</b>	<b>\$223,460.00</b>	<b>\$243,610.00</b>	<b>\$243,610.00</b>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

			<i><b>Projected Budget 2007-2008</b></i>	<i><b>Proposed Budget 2008-2009</b></i>	<i><b>Adopted Budget 2008-2009</b></i>
<b>EXPENDITURES:</b>					
<b>A1340</b>	<b>.0</b>	<b>Budget</b>			
	.1	Personal Services	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$100.00	\$100.00	\$100.00
		<b>Account Total</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>A1345</b>	<b>.0</b>	<b>Purchasing</b>			
	.1	Personal Services	\$23,300.00	\$23,200.00	\$22,170.00
	.2	Equipment	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$400.00	\$400.00	\$400.00
		<b>Account Total</b>	<b>\$23,700.00</b>	<b>\$23,600.00</b>	<b>\$22,570.00</b>
<b>A1355</b>	<b>.0</b>	<b>Assessment</b>			
	.1	Personal Services	\$20,800.00	\$16,720.00	\$21,330.00
	.2	Equipment	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$45,275.00	\$40,000.00	\$44,100.00
		<b>Account Total</b>	<b>\$66,075.00</b>	<b>\$56,720.00</b>	<b>\$65,430.00</b>
<b>A1362</b>	<b>.0</b>	<b>Tax Advertising Expenses</b>			
	.1	Personal Services	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$500.00	\$500.00	\$500.00
		<b>Account Total</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>A1420</b>	<b>.0</b>	<b>Law</b>			
	.1	Personal Services	\$5,133.00	\$5,133.00	\$5,133.00
	.2	Equipment	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$72,000.00	\$67,700.00	\$73,000.00
		<b>Account Total</b>	<b>\$77,133.00</b>	<b>\$72,833.00</b>	<b>\$78,133.00</b>
<b>A1440</b>	<b>.0</b>	<b>Engineer</b>			
	.1	Personal Services	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$82,000.00	\$92,000.00	\$95,000.00
		<b>Account Total</b>	<b>\$82,000.00</b>	<b>\$92,000.00</b>	<b>\$95,000.00</b>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i><b>EXPENDITURES:</b></i>			<i><b>Budget 2007-2008</b></i>	<i><b>Projected Budget 2007-2008</b></i>	<i><b>Proposed Budget 2008-2009</b></i>	<i><b>Adopted Budget 2008-2009</b></i>
<b>A1450</b>	<b>.0</b>	<b><i>Elections</i></b>				
	<b>.1</b>	<i>Personal Services</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.2</b>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	<i>Contractual Expenses</i>	\$4,105.00	\$3,805.00	\$3,805.00	\$3,805.00
		<b><i>Account Total</i></b>	<b><i>\$4,105.00</i></b>	<b><i>\$3,805.00</i></b>	<b><i>\$3,805.00</i></b>	<b><i>\$3,805.00</i></b>
<b>A1460</b>	<b>.0</b>	<b><i>Records Retention</i></b>				
	<b>.1</b>	<i>Personal Services</i>	\$24,300.00	\$22,300.00	\$24,400.00	\$24,400.00
	<b>.2</b>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	<i>Contractual Expenses</i>	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
		<b><i>Account Total</i></b>	<b><i>\$26,300.00</i></b>	<b><i>\$24,300.00</i></b>	<b><i>\$26,400.00</i></b>	<b><i>\$26,400.00</i></b>
<b>A1620</b>	<b>.0</b>	<b><i>Buildings</i></b>				
	<b>.1</b>	<i>Personal Services</i>	\$85,000.00	\$85,410.00	\$109,800.00	\$109,800.00
	<b>.2</b>	<i>Equipment</i>	\$0.00	\$19,800.00	\$7,000.00	\$7,000.00
	<b>.4</b>	<i>Contractual Expenses</i>	\$116,920.00	\$115,860.00	\$117,520.00	\$117,520.00
		<b><i>Account Total</i></b>	<b><i>\$201,920.00</i></b>	<b><i>\$221,070.00</i></b>	<b><i>\$234,320.00</i></b>	<b><i>\$234,320.00</i></b>
<b>A1640</b>	<b>.0</b>	<b><i>Central Garage</i></b>				
	<b>.1</b>	<i>Personal Services</i>	\$97,500.00	\$95,900.00	\$102,800.00	\$102,800.00
	<b>.2</b>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	<i>Contractual Expenses</i>	\$54,425.00	\$54,425.00	\$54,925.00	\$54,925.00
		<b><i>Account Total</i></b>	<b><i>\$151,925.00</i></b>	<b><i>\$150,325.00</i></b>	<b><i>\$157,725.00</i></b>	<b><i>\$157,725.00</i></b>
<b>A1660</b>	<b>.0</b>	<b><i>Central Storeroom</i></b>				
	<b>.1</b>	<i>Personal Services</i>	\$3,700.00	\$3,630.00	\$2,540.00	\$2,540.00
	<b>.2</b>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	<i>Contractual Expenses</i>	\$37,750.00	\$37,750.00	\$37,750.00	\$37,750.00
		<b><i>Account Total</i></b>	<b><i>\$41,450.00</i></b>	<b><i>\$41,380.00</i></b>	<b><i>\$40,290.00</i></b>	<b><i>\$40,290.00</i></b>
<b>A1680</b>	<b>.0</b>	<b><i>Central Data Processing</i></b>				
	<b>.1</b>	<i>Personal Services</i>	\$50,000.00	\$38,840.00	\$49,520.00	\$49,520.00
	<b>.2</b>	<i>Equipment</i>	\$5,000.00	\$32,435.00	\$5,000.00	\$5,000.00
	<b>.4</b>	<i>Contractual Expenses</i>	\$22,900.00	\$22,900.00	\$25,900.00	\$25,900.00
		<b><i>Account Total</i></b>	<b><i>\$77,900.00</i></b>	<b><i>\$94,175.00</i></b>	<b><i>\$80,420.00</i></b>	<b><i>\$80,420.00</i></b>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<b>EXPENDITURES:</b>			<b>Budget 2007-2008</b>	<b>Projected Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Adopted Budget 2008-2009</b>
<b>A1910</b>	<b>.0</b>	<b>Unallocated Insurance</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00		\$0.00	\$0.00
	.4	Contractual Expenses	\$163,000.00	\$131,000.00	\$140,000.00	\$140,000.00
		<b>Account Total</b>	<b>\$163,000.00</b>	<b>\$131,000.00</b>	<b>\$140,000.00</b>	<b>\$140,000.00</b>
<b>A1920</b>	<b>.0</b>	<b>Municipal Association Dues</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$10,260.00	\$10,260.00	\$10,415.00	\$10,415.00
		<b>Account Total</b>	<b>\$10,260.00</b>	<b>\$10,260.00</b>	<b>\$10,415.00</b>	<b>\$10,415.00</b>
<b>A1930</b>	<b>.0</b>	<b>Judgements &amp; Claims</b>				
	.4	Contractual Expenses	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
		<b>Account Total</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>A1964</b>	<b>.0</b>	<b>Refund of Real Estate Taxes</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$60,000.00	\$21,000.00	\$60,000.00	\$60,000.00
		<b>Account Total</b>	<b>\$60,000.00</b>	<b>\$21,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>
<b>A1980</b>	<b>.0</b>	<b>Provision For Allowance For Uncollected Taxes</b>				
	.9	Interfund Transfer	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
		<b>Account Total</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
<b>A1990</b>	<b>.0</b>	<b>Contingent Account</b>				
	.9	Inter Fund Transfer	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
		<b>Account Total</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i><b>EXPENDITURES:</b></i>			<i><b>Budget 2007-2008</b></i>	<i><b>Projected Budget 2007-2008</b></i>	<i><b>Proposed Budget 2008-2009</b></i>	<i><b>Adopted Budget 2008-2009</b></i>
<b>A3310</b>	<b>.0</b>	<b>Traffic Control</b>				
	<b>.1</b>	Personal Services	\$8,200.00	\$3,800.00	\$6,150.00	\$6,150.00
	<b>.2</b>	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	Contractual Expenses	\$23,200.00	\$15,200.00	\$18,400.00	\$18,400.00
		<b>Account Total</b>	<b>\$31,400.00</b>	<b>\$19,000.00</b>	<b>\$24,550.00</b>	<b>\$24,550.00</b>
<b>A3510</b>	<b>.0</b>	<b>Control of Animals</b>				
	<b>.1</b>	Personal Services	\$2,800.00	\$740.00	\$2,930.00	\$2,930.00
	<b>.2</b>	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	Contractual Expenses	\$14,000.00	\$14,000.00	\$17,000.00	\$17,000.00
		<b>Account Total</b>	<b>\$16,800.00</b>	<b>\$14,740.00</b>	<b>\$19,930.00</b>	<b>\$19,930.00</b>
<b>A3620</b>	<b>.0</b>	<b>Safety Inspection</b>				
	<b>.1</b>	Personal Services	\$236,000.00	\$212,325.00	\$229,500.00	\$229,500.00
	<b>.2</b>	Equipment	\$25,000.00	\$21,200.00	\$0.00	\$0.00
	<b>.4</b>	Contractual Expenses	\$14,170.00	\$12,500.00	\$17,700.00	\$17,700.00
		<b>Account Total</b>	<b>\$275,170.00</b>	<b>\$246,025.00</b>	<b>\$247,200.00</b>	<b>\$247,200.00</b>
<b>A3989</b>	<b>.0</b>	<b>Emergency Management</b>				
	<b>.1</b>	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.2</b>	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	Contractual Expenses	\$7,500.00	\$3,000.00	\$5,000.00	\$5,000.00
		<b>Account Total</b>	<b>\$7,500.00</b>	<b>\$3,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>A4068</b>	<b>.0</b>	<b>Insect Control</b>				
	<b>.1</b>	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.2</b>	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	Contractual Expenses	\$3,000.00	\$1,000.00	\$3,000.00	\$3,000.00
		<b>Account Total</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>A5010</b>	<b>.0</b>	<b>Streets Administration</b>				
	<b>.1</b>	Personal Services	\$133,000.00	\$145,100.00	\$111,120.00	\$111,120.00
	<b>.2</b>	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	<b>.4</b>	Contractual Expenses	\$17,800.00	\$12,850.00	\$18,300.00	\$18,300.00
		<b>Account Total</b>	<b>\$150,800.00</b>	<b>\$157,950.00</b>	<b>\$129,420.00</b>	<b>\$129,420.00</b>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i>EXPENDITURES:</i>			<i>Budget 2007-2008</i>	<i>Projected Budget 2007-2008</i>	<i>Proposed Budget 2008-2009</i>	<i>Adopted Budget 2008-2009</i>
<b>A5110</b>	<b>.0</b>	<b>Streets Maintenance</b>				
	.1	Personal Services	\$428,000.00	\$382,500.00	\$438,450.00	\$438,450.00
	.2	Equipment	\$31,000.00	\$48,283.00	\$58,000.00	\$58,000.00
	.4	Contractual Expenses	\$265,475.00	\$251,375.00	\$275,025.00	\$275,025.00
		<b>Account Total</b>	<b>\$724,475.00</b>	<b>\$682,158.00</b>	<b>\$771,475.00</b>	<b>\$771,475.00</b>
<b>A5112</b>	<b>.0</b>	<b>Highway Improvement Program</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Account Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>A5142</b>	<b>.0</b>	<b>Snow Removal</b>				
	.1	Personal Services	\$32,000.00	\$8,400.00	\$35,000.00	\$35,000.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$47,200.00	\$15,100.00	\$47,200.00	\$47,200.00
		<b>Account Total</b>	<b>\$79,200.00</b>	<b>\$23,500.00</b>	<b>\$82,200.00</b>	<b>\$82,200.00</b>
<b>A5150</b>	<b>.0</b>	<b>Salt Storage Building</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$1,250.00	\$1,050.00	\$2,250.00	\$2,250.00
		<b>Account Total</b>	<b>\$1,250.00</b>	<b>\$1,050.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>
<b>A5160</b>	<b>.0</b>	<b>Garage Annex</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$4,000.00	\$4,000.00
	.4	Contractual Expenses	\$750.00	\$200.00	\$1,950.00	\$1,950.00
		<b>Account Total</b>	<b>\$750.00</b>	<b>\$200.00</b>	<b>\$5,950.00</b>	<b>\$5,950.00</b>
<b>A5182</b>	<b>.0</b>	<b>Street Lighting</b>				
	.1	Personal Services	\$55,500.00	\$36,690.00	\$41,900.00	\$41,900.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$205,600.00	\$202,200.00	\$210,600.00	\$210,600.00
		<b>Account Total</b>	<b>\$261,100.00</b>	<b>\$238,890.00</b>	<b>\$252,500.00</b>	<b>\$252,500.00</b>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i><b>EXPENDITURES:</b></i>			<i><b>Budget 2007-2008</b></i>	<i><b>Projected Budget 2007-2008</b></i>	<i><b>Proposed Budget 2008-2009</b></i>	<i><b>Adopted Budget 2008-2009</b></i>
<i><b>A5410</b></i>	<i><b>.0</b></i>	<i><b>Sidewalks</b></i>				
	<i>.1</i>	<i>Personal Services</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.2</i>	<i>Equipment</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.4</i>	<i>Contractual Expenses</i>	<i>\$4,000.00</i>	<i>\$1,000.00</i>	<i>\$4,000.00</i>	<i>\$4,000.00</i>
		<i><b>Account Total</b></i>	<i><b>\$4,000.00</b></i>	<i><b>\$1,000.00</b></i>	<i><b>\$4,000.00</b></i>	<i><b>\$4,000.00</b></i>
<i><b>A5650</b></i>	<i><b>.0</b></i>	<i><b>Off Street Parking</b></i>				
	<i>.1</i>	<i>Personal Services</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.2</i>	<i>Equipment</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.4</i>	<i>Contractual Expenses</i>	<i>\$16,065.00</i>	<i>\$16,065.00</i>	<i>\$19,065.00</i>	<i>\$19,065.00</i>
		<i><b>Account Total</b></i>	<i><b>\$16,065.00</b></i>	<i><b>\$16,065.00</b></i>	<i><b>\$19,065.00</b></i>	<i><b>\$19,065.00</b></i>
<i><b>A6410</b></i>	<i><b>.0</b></i>	<i><b>Publicity</b></i>				
	<i>.1</i>	<i>Personal Services</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.2</i>	<i>Equipment</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.4</i>	<i>Contractual Expenses</i>	<i>\$12,700.00</i>	<i>\$10,700.00</i>	<i>\$12,700.00</i>	<i>\$12,700.00</i>
		<i><b>Account Total</b></i>	<i><b>\$12,700.00</b></i>	<i><b>\$10,700.00</b></i>	<i><b>\$12,700.00</b></i>	<i><b>\$12,700.00</b></i>
<i><b>A7110</b></i>	<i><b>.0</b></i>	<i><b>Parks</b></i>				
	<i>.1</i>	<i>Personal Services</i>	<i>\$50,500.00</i>	<i>\$45,300.00</i>	<i>\$65,470.00</i>	<i>\$65,470.00</i>
	<i>.2</i>	<i>Equipment</i>	<i>\$2,500.00</i>	<i>\$17,500.00</i>	<i>\$2,500.00</i>	<i>\$2,500.00</i>
	<i>.4</i>	<i>Contractual Expenses</i>	<i>\$14,895.00</i>	<i>\$20,000.00</i>	<i>\$15,575.00</i>	<i>\$15,575.00</i>
		<i><b>Account Total</b></i>	<i><b>\$67,895.00</b></i>	<i><b>\$82,800.00</b></i>	<i><b>\$83,545.00</b></i>	<i><b>\$83,545.00</b></i>
<i><b>A7140</b></i>	<i><b>.0</b></i>	<i><b>Playgrounds &amp; Recreation Centers</b></i>				
	<i>.1</i>	<i>Personal Services</i>	<i>\$67,000.00</i>	<i>\$62,200.00</i>	<i>\$73,400.00</i>	<i>\$73,400.00</i>
	<i>.2</i>	<i>Equipment</i>	<i>\$0.00</i>	<i>\$8,530.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.4</i>	<i>Contractual Expenses</i>	<i>\$62,510.00</i>	<i>\$66,785.00</i>	<i>\$59,170.00</i>	<i>\$59,170.00</i>
		<i><b>Account Total</b></i>	<i><b>\$129,510.00</b></i>	<i><b>\$137,515.00</b></i>	<i><b>\$132,570.00</b></i>	<i><b>\$132,570.00</b></i>
<i><b>A7145</b></i>	<i><b>.0</b></i>	<i><b>Joint Recreation Project</b></i>				
	<i>.1</i>	<i>Personal Services</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.2</i>	<i>Equipment</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.4</i>	<i>Contractual Expenses</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
		<i><b>Account Total</b></i>	<i><b>\$0.00</b></i>	<i><b>\$0.00</b></i>	<i><b>\$0.00</b></i>	<i><b>\$0.00</b></i>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i><b>EXPENDITURES:</b></i>			<i><b>Budget 2007-2008</b></i>	<i><b>Projected Budget 2007-2008</b></i>	<i><b>Proposed Budget 2008-2009</b></i>	<i><b>Adopted Budget 2008-2009</b></i>
<b>A7310</b>	<b>.0</b>	<b>Youth Programs</b>				
	.1	Personal Services	\$9,700.00	\$9,140.00	\$11,420.00	\$11,420.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$1,500.00	\$1,600.00	\$2,500.00	\$2,500.00
		<b>Account Total</b>	<b>\$11,200.00</b>	<b>\$10,740.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>
<b>A7510</b>	<b>.0</b>	<b>Historian</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$100.00	\$100.00	\$100.00	\$100.00
		<b>Account Total</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>A7550</b>	<b>.0</b>	<b>Celebrations</b>				
	.1	Personal Services	\$35,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$42,875.00	\$48,000.00	\$51,000.00	\$51,000.00
		<b>Account Total</b>	<b>\$77,875.00</b>	<b>\$93,000.00</b>	<b>\$96,000.00</b>	<b>\$96,000.00</b>
<b>A7610</b>	<b>.0</b>	<b>Programs For The Aging</b>				
	.1	Personal Services	\$29,500.00	\$30,760.00	\$44,250.00	\$44,250.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$4,000.00	\$3,000.00	\$3,500.00	\$3,500.00
		<b>Account Total</b>	<b>\$33,500.00</b>	<b>\$33,760.00</b>	<b>\$47,750.00</b>	<b>\$47,750.00</b>
<b>A7620</b>	<b>.0</b>	<b>Adult Recreation</b>				
	.1	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$2,650.00	\$2,400.00	\$2,650.00	\$2,650.00
		<b>Account Total</b>	<b>\$2,650.00</b>	<b>\$2,400.00</b>	<b>\$2,650.00</b>	<b>\$2,650.00</b>
<b>A8010</b>	<b>.0</b>	<b>Zoning</b>				
	.1	Personal Services	\$22,700.00	\$24,100.00	\$23,300.00	\$23,300.00
	.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	.4	Contractual Expenses	\$18,000.00	\$11,000.00	\$19,125.00	\$19,125.00
		<b>Account Total</b>	<b>\$40,700.00</b>	<b>\$35,100.00</b>	<b>\$42,425.00</b>	<b>\$42,425.00</b>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i><b>EXPENDITURES:</b></i>			<i><b>Budget 2007-2008</b></i>	<i><b>Projected Budget 2007-2008</b></i>	<i><b>Proposed Budget 2008-2009</b></i>	<i><b>Adopted Budget 2008-2009</b></i>
<i><b>A8020</b></i>	<i><b>.0</b></i>	<i><b>Planning</b></i>				
	<i><b>.1</b></i>	<i>Personal Services</i>	\$12,846.00	\$12,400.00	\$12,980.00	\$12,980.00
	<i><b>.2</b></i>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.4</b></i>	<i>Contractual Expenses</i>	\$600.00	\$600.00	\$600.00	\$600.00
		<i><b>Account Total</b></i>	<i><b>\$13,446.00</b></i>	<i><b>\$13,000.00</b></i>	<i><b>\$13,580.00</b></i>	<i><b>\$13,580.00</b></i>
<i><b>A8140</b></i>	<i><b>.0</b></i>	<i><b>Storm Sewers</b></i>				
	<i><b>.1</b></i>	<i>Personal Services</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.2</b></i>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.4</b></i>	<i>Contractual Expenses</i>	\$28,050.00	\$20,000.00	\$28,050.00	\$28,050.00
		<i><b>Account Total</b></i>	<i><b>\$28,050.00</b></i>	<i><b>\$20,000.00</b></i>	<i><b>\$28,050.00</b></i>	<i><b>\$28,050.00</b></i>
<i><b>A8160</b></i>	<i><b>.0</b></i>	<i><b>Refuse and Garbage</b></i>				
	<i><b>.1</b></i>	<i>Personal Services</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.2</b></i>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.4</b></i>	<i>Contractual Expenses</i>	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		<i><b>Account Total</b></i>	<i><b>\$1,000.00</b></i>	<i><b>\$1,000.00</b></i>	<i><b>\$1,000.00</b></i>	<i><b>\$1,000.00</b></i>
<i><b>A8170</b></i>	<i><b>.0</b></i>	<i><b>Street Cleaning</b></i>				
	<i><b>.1</b></i>	<i>Personal Services</i>	\$111,500.00	\$117,300.00	\$123,880.00	\$123,880.00
	<i><b>.2</b></i>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.4</b></i>	<i>Contractual Expenses</i>	\$69,460.00	\$67,000.00	\$69,460.00	\$69,460.00
		<i><b>Account Total</b></i>	<i><b>\$180,960.00</b></i>	<i><b>\$184,300.00</b></i>	<i><b>\$193,340.00</b></i>	<i><b>\$193,340.00</b></i>
<i><b>A8510</b></i>	<i><b>.0</b></i>	<i><b>Community Beautification</b></i>				
	<i><b>.1</b></i>	<i>Personal Services</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.2</b></i>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.4</b></i>	<i>Contractual Expenses</i>	\$38,385.00	\$38,385.00	\$38,385.00	\$38,385.00
		<i><b>Account Total</b></i>	<i><b>\$38,385.00</b></i>	<i><b>\$38,385.00</b></i>	<i><b>\$38,385.00</b></i>	<i><b>\$38,385.00</b></i>
<i><b>A8540</b></i>	<i><b>.0</b></i>	<i><b>Drainage</b></i>				
	<i><b>.1</b></i>	<i>Personal Services</i>	\$26,750.00	\$24,500.00	\$27,200.00	\$27,200.00
	<i><b>.2</b></i>	<i>Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i><b>.4</b></i>	<i>Contractual Expenses</i>	\$13,850.00	\$5,000.00	\$13,850.00	\$13,850.00
		<i><b>Account Total</b></i>	<i><b>\$40,600.00</b></i>	<i><b>\$29,500.00</b></i>	<i><b>\$41,050.00</b></i>	<i><b>\$41,050.00</b></i>

**Official General Budget-Fiscal Year 2008/2009-Expenses**

<i>EXPENDITURES:</i>			<i>Budget 2007-2008</i>	<i>Projected Budget 2007-2008</i>	<i>Proposed Budget 2008-2009</i>	<i>Adopted Budget 2008-2009</i>
<i>A8560</i>	<i>.0</i>	<i>Tree Trimming</i>				
	<i>.1</i>	<i>Personal Services</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.2</i>	<i>Equipment</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>.4</i>	<i>Contractual Expenses</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
		<i>Account Total</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
<i>A9010</i>	<i>.8</i>	<i>State Retirement System</i>	<i>\$145,000.00</i>	<i>\$163,250.00</i>	<i>\$180,000.00</i>	<i>\$180,000.00</i>
<i>A9030</i>	<i>.8</i>	<i>Social Security</i>	<i>\$152,000.00</i>	<i>\$140,000.00</i>	<i>\$159,500.00</i>	<i>\$159,500.00</i>
<i>A9040</i>	<i>.8</i>	<i>Workers Compensation</i>	<i>\$80,000.00</i>	<i>\$65,270.00</i>	<i>\$67,500.00</i>	<i>\$67,500.00</i>
<i>A9050</i>	<i>.8</i>	<i>Unemployment Insurance</i>	<i>\$3,000.00</i>	<i>\$0.00</i>	<i>\$3,000.00</i>	<i>\$3,000.00</i>
<i>A9060</i>	<i>.8</i>	<i>Hospital &amp; Medical Insurance</i>	<i>\$804,300.00</i>	<i>\$740,000.00</i>	<i>\$863,000.00</i>	<i>\$863,000.00</i>
<i>A9550</i>	<i>.9</i>	<i>Transfer to Capital Fund</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
<i>A9710</i>	<i>.0</i>	<i>Serial Bonds</i>				
	<i>.6</i>	<i>Principal On Indebtedness</i>	<i>\$890,000.00</i>	<i>\$890,000.00</i>	<i>\$915,000.00</i>	<i>\$915,000.00</i>
	<i>.7</i>	<i>Interest On Indebtedness</i>	<i>\$414,157.00</i>	<i>\$414,157.00</i>	<i>\$515,600.00</i>	<i>\$515,600.00</i>
		<i>Account Total</i>	<i>\$1,304,157.00</i>	<i>\$1,304,157.00</i>	<i>\$1,430,600.00</i>	<i>\$1,430,600.00</i>
		<i>Sub-Total</i>	<i>\$6,239,310.00</i>	<i>\$5,936,527.00</i>	<i>\$6,579,917.00</i>	<i>\$6,579,917.00</i>
		<i>(less Reserve for Encumbrances)</i>		<i>-\$72,648.48</i>		
		<i>Grand Total</i>		<i><u>\$5,863,878.52</u></i>		