

<u>INCORPORATED VILLAGE OF ROSLYN</u>		<u>PROPOSED</u>	
<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>	<u>Budget</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>	<u>2009-2010</u>	<u>Difference</u>
	<u>BOARD OF TRUSTEES</u>		
A 1010.10	Personal Services	2,500	100
A 1010.41	Public Notices	1,500	-
A 1010.42	Printing and Supplies	500	-
A 1010.43	Conferences	500	-
A 1010.45	Court Reporter	3,000	-
A 1010.47	Website Hosting	750	-
	TOTAL	<u>8,750</u>	<u>100</u>
	<u>VILLAGE JUSTICE</u>		
A 1110.10	Personal Services	3,000	-
A 1110.11	Acting Village Justice	1,000	-
A 1110.12	Court Clerk	47,304	1,378
A 1110.121	Court Clerk (24 Sessions)	2,500	(2,300)
A 1110.13	Prosecuting Attorney	7,800	4,800
A 1110.14	Deputy Court Clerk	42,034	1,225
A 1110.141	Dep. Court Clerk (24 Sessions)	1,800	-
A 1110.40	Court Reporter	2,500	-
A 1110.41	Contractual Services	-	(700)
A 1110.42	Printing and Supplies	5,500	-
A 1110.43	Conferences	100	(900)

A 1110.45	Ticket Processing	10,000	(10,000)
A 1110.47	Computer Hardware	1,000	-
A 1110.48	Computer Software	200	(800)
	TOTAL	<u>124,738</u>	<u>(7,297)</u>
	<u>MAYOR</u>		
A 1210.10	Personal Services	5,400	-
A 1210.42	Printing and Supplies	300	(100)
A 1210.43	Conferences	-	-
	TOTAL	<u>5,700</u>	<u>(100)</u>
	<u>AUDITOR</u>		
A 1320.40	Auditor Retainer	35,000	-
A 1320.45	Accounting Services	50,000	25,000
	TOTAL	<u>85,000</u>	<u>25,000</u>
	<u>CLERK TREASURER</u>		
A 1325.10	Administrator	-	(69,768)
A 1325.121	Secretary - Part Time	15,893	1,073
A 1325.124	Treasurer- MG		(58,929)
A 1325.13	Clerical Serv- Mayor Asst		(28,112)
A 1325.130	Village Clerk - AF	66,222	1,930
A 1325.14	Clerical-HDB & Planning Board		-
A 1325.20	Office Equipment	500	(500)
A 1325.21	Filming - Record Retention	500	-
A 1325.41	Contractual Expenses	-	(500)

A 1325.42	Printing and Supplies	4,000	-
A 1325.43	Conferences	-	(2,500)
A 1325.46	Supplies/Travel/Bank Chgs.	100	-
A 1325.47	Computer Hardware Repairs	1,000	-
A 1325.48	Computer Software	750	(250)
A 1325.49	ADP Payroll Charges	6,000	-
A 1325.50	Bank Charges	700	200
A 1325.51	Late Fees	-	-
	TOTAL	<u>95,665</u>	<u>(157,356)</u>
	<u>ASSESSOR</u>		
A 1355.45	Contractual	<u>20,000</u>	<u>(5,000)</u>
	TOTAL	<u>20,000</u>	<u>(5,000)</u>
	<u>VILLAGE ATTORNEY</u>		
A 1420.11	Salary	12,000	(15,000)
A 1420.40	Special Counsel	205,000	15,000
A 1420.41	Tax Cert Services	15,000	-
A 1420.45	Contractual Expense	-	-
	TOTAL	<u>232,000</u>	<u>-</u>
	<u>ENGINEER</u>		
A 1440.45	Engineering Expense	30,000	10,000
A 1440.47	Engineering - Special Projects	-	(10,000)
	TOTAL	<u>30,000</u>	<u>-</u>
	<u>ELECTION</u>		

A 1450.10	Election Inspectors	1,000	-
A 1450.41	Public Notices	150	-
A 1450.42	Printing and Supplies	200	-
A 1450.43	Voting Machines	600	-
	TOTAL	<u>1,950</u>	<u>-</u>
	<u>VILLAGE HALL</u>		
A 1620.10	Building Maintenance	2,000	-
A 1620.20	Building - Contractual	7,000	2,000
A 1620.21	Furniture & Fixtures	500	-
A 1620.25	Equipment	2,000	(1,000)
A 1620.40	Supplies	2,000	(500)
A 1620.41	Gas Heat	9,000	(4,000)
A 1620.42	Telephone	12,000	-
A 1620.43	Light and Power	10,000	-
A 1620.45	Maintenance of Building - Exterior	5,000	-
A 1620.451	Maintenance of Building - Interior	4,000	-
A 1620.46	Maint. of Office Equipment	1,000	-
A 1620.47	Water	3,000	-
A 1620.48	Landscaping and Supplies	10,000	-
A 1620.49	Postage Village Hall	6,000	-
A 1620.50	Internet Service Prog.	800	-
	TOTAL	<u>74,300</u>	<u>(3,500)</u>
	<u>SPECIAL ITEMS</u>		
A 1910.40	Insurance	58,000	-
A 1920.40	Municipal Assoc. Dues	2,700	(1,300)

A 1930.50	Hempstead Harbor Protection	4,950	(50)
A 1930.55	Ellen E. Ward Clock Tower	-	(300)
A 1989.00	Downtown Revitalization	5,000	(70,000)
A 1990.40	Contingent - General	200,000	100,000
A 1990.42	Contingent - Tax Cert.	149,000	74,000
A 1990.43	Tax Sale Redemption	-	<u>(20,000)</u>
	<u>TOTAL</u>	<u>419,650</u>	<u>82,350</u>
	<u>TOTAL GOVERNMENT SUPPORT</u>	<u>1,097,753</u>	<u>(65,803)</u>
	<u>PUBLIC SAFETY</u>		
	<u>FIRE DEPARTMENT</u>		
A 3410.44	Fire Dept. Comp. Ins.	96,565	11,565
A 3410.45	Contractual Expense	371,053	(20,429)
A 3410.46	Fire Service Awards	<u>38,651</u>	<u>4,460</u>
		<u>506,269</u>	<u>(4,404)</u>
	<u>SAFETY INSPECTION</u>		
A 3620.11	Building Inspector WC	41,740	41,740
A 3620.111	Superintendent of Building	-	(40,527)
A 3620.12	Clerical Services - GF	39,702	2,252
A 3620.121	Clerk Serv. (24 Mtgs.)	1,200	-
A 3620.123	Clerk - RW	37,928	988
A 3620.132	Code Enforcement Officer	56,595	56,595
A 3620.133	Code Enforcement O/T	2,000	-

A 3620.134	Parking Meter Attendant Peralta	32,608	(249)
A 3620.136	Security Officer	-	(12,500)
A 3620.137	Compliance Officer RD	12,855	12,855
A 3620.14	Pkg. Meter Attendant O/T	250	(750)
A 3620.15	Clerk Overtime	250	(750)
A 3620.41	Contractual Services	2,000	-
A 3620.410	Contractor - Plumbing	10,000	-
A 3620.412	Contractor - Engineer	7,000	-
A 3620.42	Printing and Supplies	6,000	-
A 3620.43	Conferences	1,000	(2,000)
A 3620.47	Computer Hardware	1,500	-
A 3620.48	Computer Software	1,000	-
A 3620.49	E Gov Web	-	-
	<u>TOTAL</u>	<u>211,888</u>	<u>15,914</u>
	<u>TOTAL PUBLIC SAFETY</u>	<u>718,157</u>	<u>11,510</u>
	<u>TRANSPORTATION</u>		
	<u>STREETS AND SIDEWALKS</u>		
A 5110.10	Laborer - JR	46,976	1,368
A 5110.11	Laborer - SD	37,205	1,084
A 5110.12	Foreman - AT	54,372	1,584
A 5110.13	Laborer - AN	64,159	1,870
A 5110.132	Laborer - MT	12,714	(18,029)
A 5110.136	Laborer - AS	33,904	971
A 5110.137	Laborer - MM	25,709	25,709
A 5110.138	Laborer - MM		-

A 5110.14	DPW O/T	6,000	(6,000)
A 5110.15	Superintendent of Public Works	41,740	1,213
A 5110.23	Equipment	7,000	-
A 5110.24	Radios	-	(500)
A 5110.40	Service Line Maintenance	4,000	-
A 5110.41	Catch Basins	-	-
A 5110.42	Supplies and Parts	8,000	2,000
A 5110.43	Sidewalks & Curbs	500	-
A 5110.431	Street Maintenance	10,000	-
A 5510.44	Maintenance Contracts	5,000	-
A 5510.45	Maintenance of Equipment	3,000	(3,000)
A 5510.46	Gasoline	14,000	2,000
A 5510.48	Equipment Repairs	10,000	-
A 5510.49	Signs	4,000	-
	<u>TOTAL</u>	<u>388,279</u>	<u>10,270</u>
	<u>STORM WATER/STORM DRAINS</u>		
A 5111.39	Engineering Services	10,000	-
A 5111.40	Service Line Maintenance	6,000	-
A 5111.41	Public Notice	200	-
A 5111.42	Printing and Supplies	600	-
A 5111.43	Contractual Services	5,700	-
A 5111.44	Catch Basins	7,500	-
	<u>TOTAL</u>	<u>30,000</u>	<u>-</u>
	<u>SNOW REMOVAL</u>		

A 5142.11	Personal Services	10,000	-
A 5142.20	Equipment	1,000	-
A 5142.40	Contractual - Snow	7,000	-
A 5142.45	Supplies, Sand & Salt	<u>4,000</u>	-
	<u>TOTAL</u>	<u>22,000</u>	<u>-</u>
	<u>OTHER</u>		
A 5151.40	Soil Borings	<u>-</u>	<u>-</u>
	<u>Total</u>	<u>-</u>	<u>-</u>
	<u>STREET LIGHTING</u>		
A 5182.44	Replacement	10,000	-
A 5182.45	LIPA	32,000	-
A 5182.47	LIPA - Viaduct	6,000	-
A 5182.48	Maintenance of Street Lights	7,000	-
A 5182.49	Pole Attachments	<u>1,500</u>	-
	<u>TOTAL</u>	<u>56,500</u>	<u>-</u>
	<u>OFF STREET PARKING</u>		
A 5650.24	Meter Equipment - New		(1,000)
A 5650.40	Meter Repairs	500	(1,500)
A 5650.45	Uniforms - All Depts.	2,500	-
A 5650.46	Contractual-Town of No. Hemp.	<u>-</u>	<u>-</u>
	<u>TOTAL</u>	<u>3,000</u>	<u>(2,500)</u>

	<u>TOTAL TRANSPORTATION</u>	<u>499,779</u>	<u>7,770</u>
	<u>CULTURE & RECREATION</u>		
	<u>HISTORIAN</u>		
A 7510.43	Conferences	-	-
A 7510.45	Supplies, etc.	-	(50)
	<u>TOTAL</u>	<u>-</u>	<u>(50)</u>
	<u>CELEBRATIONS & RECREATION</u>		
A 7550.45	Celebrations	1,000	-
A 7620.45	Senior Adult Events	-	(500)
	<u>TOTAL</u>	<u>1,000</u>	<u>(500)</u>
	<u>TOTAL CULTURE & RECREATION</u>	<u>1,000</u>	<u>(550)</u>
	<u>HOME & COMMUNITY SERVICES</u>		
	<u>ZONING</u>		
A 8010.10	Board Members	1,200	-
A 8010.41	Public Notice - ZBA	500	-
A 8010.412	Court Reports	4,000	(2,000)
A 8010.42	Printing and Supplies	400	-
	<u>TOTAL</u>	<u>6,100</u>	<u>(2,000)</u>

	<u>HISTORIC BOARD</u>		
A 8011.10	Personal Service - HDB	1,700	-
A 8011.41	Public Notices	500	(100)
A 8011.42	Printing and Supplies	100	(700)
A 8011.43	Contractual Services	-	(500)
A 8011.45	Misc. Expense - HDB	100	-
A 8011.46	Historic Guidelines	-	-
	<u>TOTAL</u>	<u>2,400</u>	<u>(1,300)</u>
	<u>PLANNING BOARD</u>		
A 8020.10	Personal Services - PB	3,000	-
A 8020.41	Public Notices	300	-
A 8020.42	Printing and Supplies	100	(150)
A 8020.43	Contractual Services	-	(1,500)
A 8020.45	Contractual Services - PB	-	-
	<u>TOTAL</u>	<u>3,400</u>	<u>(1,650)</u>
	<u>ARB</u>		
A 8025.10	Personal Services - ARB	-	-
A 8025.41	Public Notices - ARB	-	-
A 8025.42	Printing/Supplies - ARB	-	-
A 8025.43	Contractual Services - ARB	-	-
	<u>TOTAL</u>	<u>-</u>	<u>-</u>

	<u>SITE REVIEW</u>		
A 8030.45	Misc. Supplies, etc.	-	(100)
	<u>TOTAL</u>	<u>-</u>	<u>(100)</u>
	<u>SEWER SYSTEM</u>		
A 8120.40	Oper & Maint Sewer System	739,839	289,839
A 8120.43	Other Prof. Serv. Sewer Sys.	25,000	12,750
A 8120.45	Contractual Services - Service Line Maintenance	-	(30,000)
	<u>TOTAL</u>	<u>764,839</u>	<u>272,589</u>
	<u>STORM WATER</u>		
A 8140.10	Storm Water	-	-
A 8140.20	Storm Water Phase 11	-	-
	<u>TOTAL</u>	<u>-</u>	<u>-</u>
	<u>SOLID WASTE DISPOSAL</u>		
A 8160.45	Waste Disposal	290,000	-
A 8160.47	Town of No. Hempstead	5,000	-
	<u>TOTAL</u>	<u>295,000</u>	<u>-</u>
	<u>SHADE TREES</u>		

A 8560.45	Shade Trees	<u>250</u>	<u>(750)</u>
	<u>TOTAL</u>	<u>250</u>	<u>(750)</u>
	<u>TOTAL HOME & COMMUNITY</u>	<u>1,071,989</u>	<u>266,789</u>
	<u>UNDISTRIBUTED</u>		
	<u>EMPLOYEE BENEFITS</u>		
A 9010.80	NY State Retirement	57,152	(12,848)
A 9030.80	Social Security	62,000	(6,000)
A 9040.80	Workers' Compensation	16,500	(500)
A 9050.80	Unemployment Insurance	-	-
A 9060.80	Hospital, Medical & Dental	<u>170,000</u>	<u>-</u>
	<u>TOTAL EMPLOYEE BENEFITS</u>	<u>305,652</u>	<u>(19,348)</u>
	<u>DEBT SERVICE</u>		
A 9710.60	Serial Bond Princ. (Vlg Hall)	20,000	-
A 9710.61	Serial Bond Princ. Pub. #1	275,000	15,000
A 9710.62	Serial Bond Princ. Pub. #2	235,000	10,000
A 9710.63	Serial Bond Princ. Pub. #3	120,000	5,000
A 9710.70	Serial Bond Int. (Vlg Hall)	6,120	(1,360)
A 9710.71	Serial Bond Int. Pubimp #1	40,020	(11,960)
A 9710.72	Serial Bond Int. Pubimp #2	120,725	(9,660)
A 9710.73	Serial Bond Int. Pubimp #3	<u>95,282</u>	<u>(4,599)</u>

	<u>TOTAL DEBT SERVICE</u>	<u>912,147</u>	<u>2,421</u>
	<u>INTERFUND TRANSFERS</u>		
A 9902.92	Highway Vehicle Equipment	-	-
A 9902.951	Village Hall	-	-
A 9902.952	Highway	-	-
A 9902.953	Sewers	-	-
A 9902.96	Transfer In Trust	-	-
A 9999.00	Capital Fund Wash	-	-
A 9999.01	CD-Wash	-	-
	<u>TOTAL INTERFUND TRANSFERS</u>	<u>-</u>	<u>-</u>
	<u>TOTAL GENERAL FUND APPROP.</u>	<u>4,606,477</u>	<u>202,789</u>