

Village of Hastings-on-Hudson 2018-2019 Budget



PETER SWIDERSKI
Mayor

NICOLA ARMACOST Trustees
MARC LEAF

DANIEL LEMONS
GEORGIA LOPEZ

FRANCIS A. FROBEL
Village Manager

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March 9, 2018

Dear Mayor Swiderski and Honorable Board of Trustees:

I hereby submit for Board of Trustees consideration the 2018/19 Village Manager's General Fund proposed budget that totals \$15,793,974. At this spending level, a tax rate of \$6.25 is required. That represents a 5.65% tax levy increase. The Village property value assessments are estimated to reach \$1,807,216,149. This budget, if adopted unchanged, would require a tax levy of \$11,292,940. The budget is in compliance with state law setting the levy because of the unused tax levy capacity carried forward from this year's tax levy and assessment growth. Under these regulations, Hastings-on-Hudson's tax levy is allowed to reach \$11,525,284.

This budget reflects the application of the 2017 Town assessment roll. This is the second year in which the Village has relinquished its property assessment function and now relies upon the values resulting from the town wide revaluation. Establishing the tax rate is dependent upon several factors which are beyond the Village's control. For example, this budget relies upon the assessment roll which includes the first year of the phase-in of those properties assessed which qualified under the re-evaluation abatement program. Most properties do include the statistical increase in value which was established by the Town Assessor last summer. The budget relies upon the best estimated values reflective of the settlement of small claims as of February 27, 2018.

The general fund budget totals of \$15,793,974 (includes the library fund in the amount of \$883,938). This budget proposal represents a 4.5% increase over the current year adjusted budget of \$15,108,847. The functional breakdown of the expenditure and revenue statements for the proposed FY19 budget is contained in a series of exhibits in the complete budget document. For a taxpayer with a home assessed at \$668,173 (average assessment), this spending plan would require a \$174.00 annual property tax increase.

Revenues

The budget reflects a projection that State, County and local revenues have stabilized and we probably will not experience the increases like the last two budget cycles. We believe sales tax revenue is flat and will hold at \$1,300,000. Building permits are projected to decline by \$25,000 from the current year. Parking permits and meter revenue will increase due to adjustment to those charges during FY18. The mortgage tax is anticipated to increase to reach \$235,000 due to the continuation of strong home sales. All other revenues are projected to remain at FY18 year-end levels.

The Village's outside independent auditor has affirmed the unassigned fund balance as of May 31, 2017 at \$1,808,458. This demonstrates steps taken to increase the fund balance to guard against future unanticipated expenses. This budget does not require a budgetary transfer from the fund balance to the operating budget

The Board of Trustees funded the capital reserve fund from the unassigned fund balance last year. This payment placed in the reserve, will be available for off-setting capital equipment or project funding requirements. The goal is to have available surplus funds to reduce the dependence upon the need to borrow money to pay for equipment or projects. Municipal credit rating agencies require a greater percentage in a reserve fund and while that is the ultimate goal, we are working to increase the fund incrementally.

The approach to revenue development will continue to be cautious and conservative. It is risky to project locally generated revenues aggressively. The danger of revenues falling short causing a deficit position is too great a danger to pursue a policy of over optimistic revenue projections.

The State of New York Comptroller's Office has developed a matrix to determine the level of fiscal health among municipalities. Hastings-on-Hudson has been categorized with a low fiscal stress score which is good. The area we need to show continuing improvement is the ratio of fund balance to operating budget. Additionally, Moody's Investor Services (Village rating of Aa3), as part of their continuing monitoring of local government financial conditions, in their most recent annual comment on the Village finances indicated that despite the moderately sized tax base, light debt burden, a mid-range pension liability and reflects a favorable financial position. They did caution, however, that the governmental operations are approximately breakeven, but has a balance financial operation indicating sound financial management.

Expenditures

As noted, the budget continues the delivery of municipal services which Village taxpayers expect. Staff went about the process of developing next year's spending plan with a sensitivity to maintain a low property tax rate increase. Improved productivity and enhanced delivery of services has been and will continue to be the commitment of Village municipal employees.

Toward that goal, the operating budget reflects an overall increase of \$685,127 or stated another way a 4.5% increase when measured against the FY17 adjusted budget. We have been able to keep that increase low while addressing necessary personnel and capital outlay needs because of growth in the assessed values and stable non-property tax revenues.

The budget reflects the reestablishment of the street sweeper program, funding for engineering and planning services, procurement of a playground apparatus at the Uniontown Park, other improvements in public parks, and increases in health care coverages.

Police Department

Contained in the operating budget capital overlay is the purchase of one (1) truck mounted plate reader, two cameras (\$11,500).

Utilities

Costs continue to be a matter for concern. We have been instructed to anticipate a 9.5% overall cost increase for both the purchase of electricity and the delivery charge. The cost for natural gas to heat Village facilities is anticipated to remain stable. While motor fuel and engine lubricants costs have increased of late, there is still uncertainty as to what we can anticipate in terms of the product cost during the term of the fiscal year.

Personnel Costs

This budget reflects a reduced obligation in the amount required to contribute to the employee pension plan. This plan administered by the State of New York when considered in combination with the Length of Service Award Program provided to the Village volunteer firemen has seen increases over past fiscal years. We have been advised to plan for an 8.5% increase in the cost to provide medical/dental healthcare insurance coverage. That also reflects a smaller cost rise than we have experienced in recent budget cycles (the healthcare rate increase was 12% on January 1, 2018). The budget reflects proposed wage settlements for the police officers and for the DPW employee group and recommends a similar cost-of-living increase for the non-union employees.

Debt Service

The Village total debt includes library and pool service payment (\$985,904) remains stable with the addition of the payment for a serial bond (\$3,473,300) soon to be issued to cover the cost of heavy equipment, capital projects, road resurfacing, and firefighting apparatus purchased in FY16.

Contingency Account

Traditionally, the Village has maintained a small contingency account within the general fund budget. This year the contingency account (\$147,000) includes tax certiorari settlements and salary adjustments.

Closing Comments

I want to close this letter of transmittal by thanking the department heads for the conscientious manner they went about in the preparation of the department budgets. They are the front-line in the delivery of public services and are in the best position to recommend the level of funding necessary to continue the mission of their operation. The management team stands ready to present this budget during the scheduled public hearing to be held April 3, 2018. We also look forward to the examination by the Board of Trustees during scheduled budget workshops leading up to adoption budget no later than April 30, 2018.

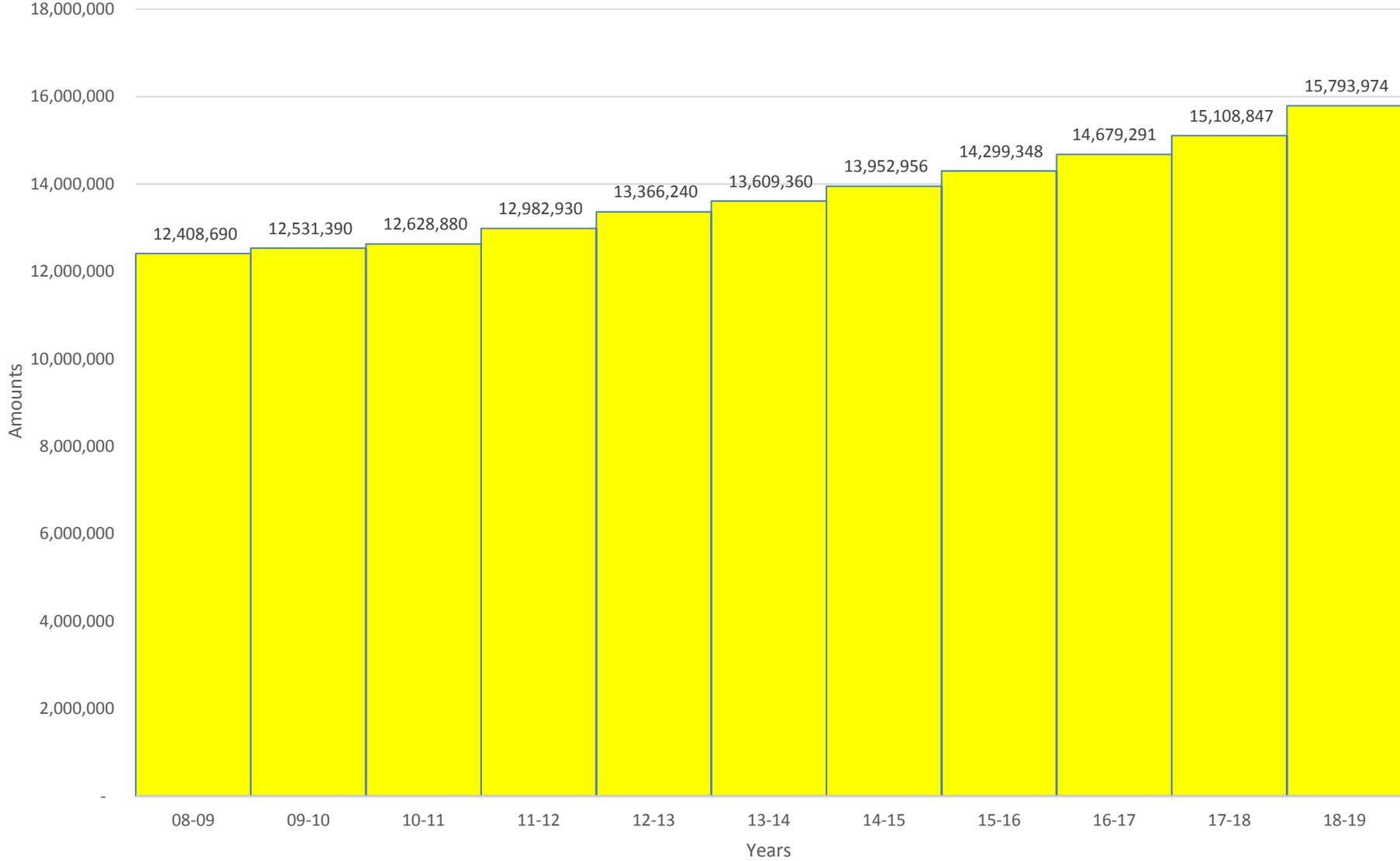
Very truly yours,

A handwritten signature in blue ink, appearing to read 'F. Frobel', written in a cursive style.

Francis A. Frobel
Village Manager
Villagemanager@hastingsgov.org

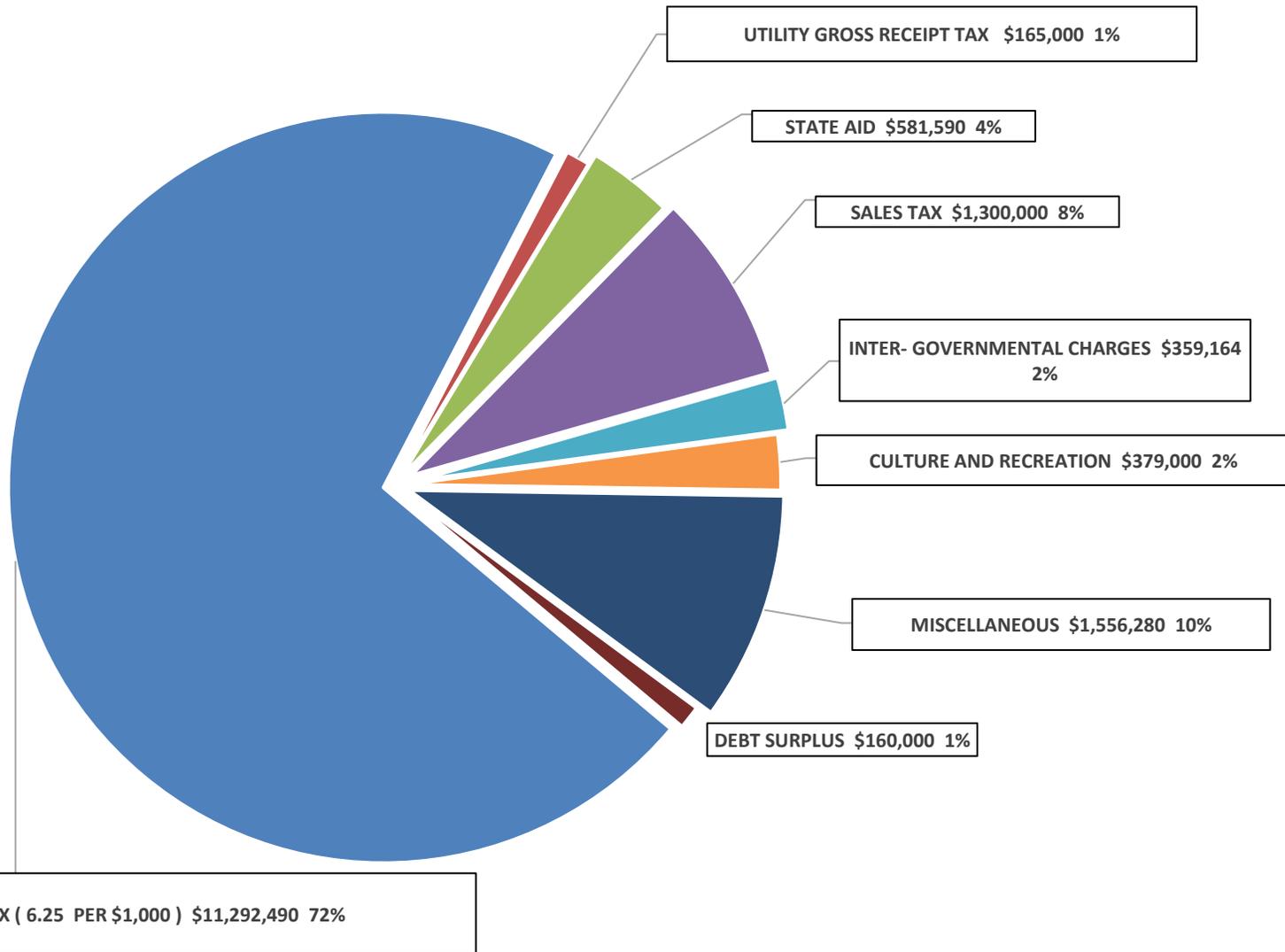
GENERAL FUND BUDGET HISTORY

2008-2019

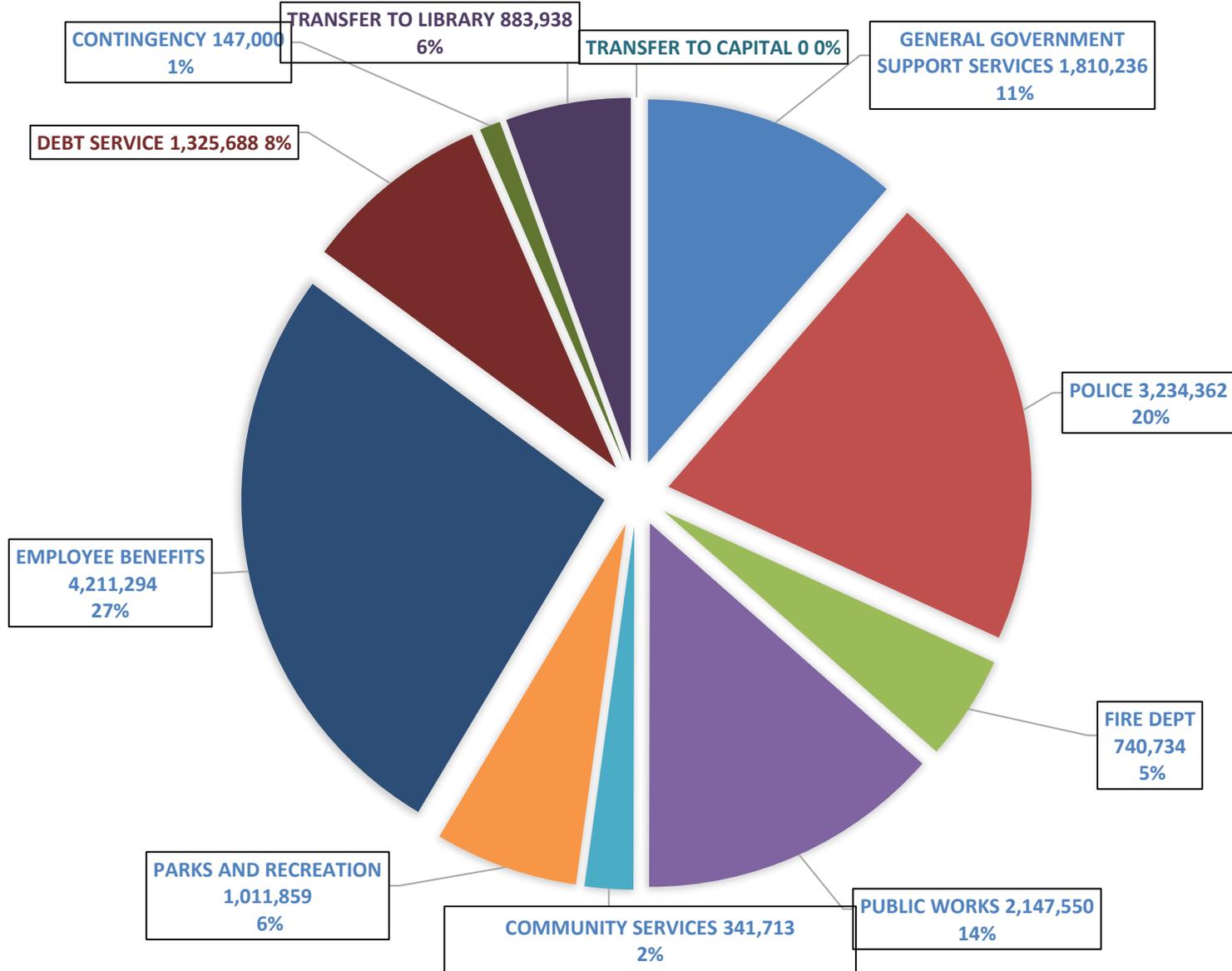


GENERAL FUND

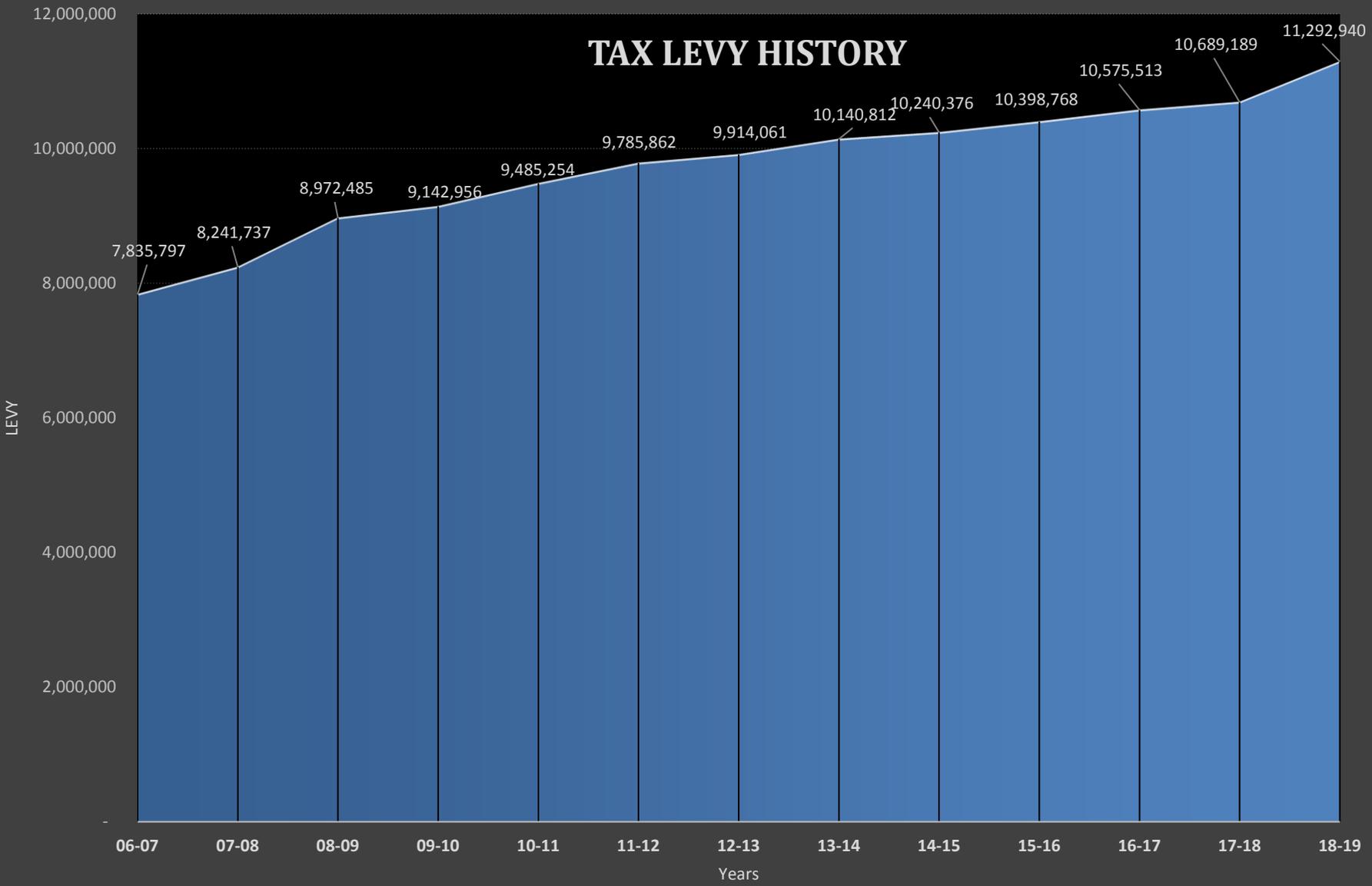
2018 -2019 Revenues



GENERAL FUND Expenditures by Function



TAX LEVY HISTORY



SECTION C

GENERAL FUND

SUMMARY OF ALL OPERATING BUDGETS

ESTIMATED REQUIREMENTS

GENERAL FUND	15,793,974
LIBRARY	901,338
POOL	420,000
DRAPER	31,000
TOTAL	17,146,312

MEANS OF FINANCING

PROPERTY TAX	11,292,940
STATE AID	583,890
SALES TAX	1,300,000
OTHER	3,969,482
TOTAL	17,146,312

GENERAL FUND SUMMARY

ESTIMATED REQUIREMENT	MANAGER'S RECOMMENDATION 2018-2019	INCREASE (DECREASE)
GENERAL GOVERNMENT SUPPORT SERVICES	1,950,236	71,838
PUBLIC SAFETY	3,921,696	61,753
PUBLIC WORKS	2,147,550	11,400
COMMUNITY SERVICES	341,713	11,400
PARKS AND RECREATION	1,011,859	71,929
EMPLOYEE BENEFITS	4,211,294	335,859
DEBT SERVICE	1,325,688	269,024
INTERFUND TRANSFERS POOL FUND	0	
INTERFUND TRANSFERS CAPITAL FUND	0	0
INTERFUND TRANSFERS LIBRARY FUND	883,938	(148,075)
TOTALS \$	15,793,974	685,127

MEANS OF FINANCING

PROPERTY TAX (6.25 PER \$1,000)	11,292,940	603,751
UTILITY GROSS RECEIPT TAX	165,000	0
STATE AID	581,590	23,590
SALES TAX	1,300,000	0
INTER- GOVERNMENTAL CHARGES	359,164	0
CULTURE AND RECREATION	379,000	5,000
MISCELLANEOUS	1,556,280	52,786
APPROPRIATED SURPLUS	0	0
INTERFUND TRANSFER (DEBT SERVICE)	160,000	0
TOTALS \$	15,793,974	685,127

GENERAL FUND

DETAILED REVENUE SUMMARY

ESTIMATED REQUIREMENT	ACTUAL	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
IN LIEU OF TAXES	65,848	65,000	65,000	0
PROPERTY TAX	10,575,513	10,689,189	11,292,940	603,751
PROPERTY SALES / PENALTIES	19,565	30,000	30,000	0
NON-PROPERTY TAX ITEMS	141,491	165,000	165,000	0
DEPARTMENTAL INCOME	16,862	14,030	15,030	1,000
PUBLIC SAFETY	289,557	320,000	295,000	(25,000)
TRANSPORTATION	262,347	320,000	340,000	20,000
CULTURE & RECREATION	429,234	374,000	379,000	5,000
HOME & COMMUNITY SERVICE	67,305	66,500	66,500	0
INTER-GOVERNMENTAL CHARGE	44,857	359,164	359,164	0
USE MONEY & PROPERTY	155,394	143,000	165,000	22,000
LICENSES & PERMITS	278,489	220,500	225,500	5,000
FINES & FORFEITED BAIL	264,407	280,000	280,000	0
SALES & COMPENSATION	56,929	9,250	9,250	0
MISCELLANEOUS	78,470	60,000	60,000	0
UNCLASSIFIED	15,654	5,000	5,000	0
STATE AND FEDERAL AID	609,123	558,000	581,590	23,590
FEMA	0	0	0	0
SALES TAXES	1,157,029	1,300,000	1,300,000	0
RESERVE PY ENCUMBRANCES		130,214	0	(130,214)
INTERFUND TRANSFER				
DEBT SERVICE	0	0	160,000	0
TOTALS \$	14,528,073	15,108,847	15,793,974	685,127

GENERAL GOVERNMENT SUPPORT SERVICES

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2016-2017	2017-2018	RECOMMENDATION 2018-2019	(DECREASE)
A1010 BOARD OF TRUSTEES	7,891	8,200	8,800	600
A1020 MAYOR	4,439	4,250	4,450	200
A1110 VILLAGE COURT	179,746	171,021	173,209	2,188
A1230 VILLAGE MANAGER	231,090	226,542	234,468	7,926
A1325 TREASURER	136,092	153,386	159,136	5,750
A1355 ASSESSMENT	8,750	0	0	0
A1410 VILLAGE CLERK	211,080	165,007	163,347	(1,660)
A1420 LAW	89,045	135,000	140,000	5,000
A1440 ENGINEER	2,690	15,000	15,000	0
A1450 ELECTION	2,718	4,800	4,800	0
A1620 MUNICIPAL BUILDING	144,014	117,034	116,000	(1,034)
A1650 CENTRAL COMMUNICATION	234,421	230,200	240,200	10,000
A1900 SPECIAL ITEMS	586,775	647,959	690,826	42,867
TOTAL \$	1,838,752	1,878,399	1,950,236	71,838

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	779,650	729,209	739,135	9,926
2 EQUIPMENT	49,535	50,000	55,000	5,000
3 CAPITAL OUTLAY	14,510	10,000	10,000	0
4 CONTRACTUAL EXPENSE	995,057	1,089,190	1,146,101	56,911
TOTAL \$	1,838,752	1,878,399	1,950,236	71,838

BOARD OF TRUSTEES (A-1010)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	7,833	8,000	8,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	58	200	800	600
	7,891	8,200	8,800	600

PROGRAM DESCRIPTION

The Board of Trustees is the legislative body of the Village. The Board establishes policy, enacts laws, approves contracts, adopts the Village budget, and engages in other activities as required by State or local law. The Board is composed of a Mayor and four Trustees elected at large for two-year staggered terms.

Personal services represent the Trustees' salaries at \$2000/ year.

Contractual expenses within this program include travel and other miscellaneous expenses.

Recently enacted state law requires the members of the Planning Board and the Zoning Board of Appeals to participate in minimum of four hours per year of training and continuing education.

The Board of Trustees has self-imposed a similar requirement upon newly-elected members of the Board of Trustees. The budget offers funding to permit that opportunity.

MAYOR (A-1020)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	4,000	4,000	4,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	439	250	450	200
	4,439	4,250	4,450	200

PROGRAM DESCRIPTION

The Mayor is the policy leader of the Village and is the head of the Village Government. The Mayor presides over meetings and public hearings of the Board of Trustees and represents the Village before the State and Federal governments.

Personal services represent the Mayor's salary at \$ 4,000/year.

Contractual expenses within this program include travel

VILLAGE COURT (A-1110)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	134,854	130,934	131,934	1,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	44,893	40,087	41,275	1,188
	179,746	171,021	173,209	2,188

PROGRAM DESCRIPTION

All judicial functions at the local Village government level are vested in the Village Court which is presided over by an elected Village Justice assisted by an appointed Acting Village Justice.

The clerical functions of the Court are handled by a Court Clerk and an Assistant Court Clerk.

Contractual expenses are for stenographic, interpreter and jurors fees, office supplies, materials for the Court, computer and processing of parking tickets.

A portion of the fees collected by the Village Court is retained by the Village to cover a portion of the court expense.

VILLAGE MANAGER (A-1230)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	214,664	215,192	223,118	7,926
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	16,425	11,350	11,350	0
	231,090	226,542	234,468	7,926

PROGRAM DESCRIPTION

The Village Manager is appointed by and is directly responsible to the Village Board of Trustees .

He is the Chief Executive Officer of the Village and is responsible for administrative affairs, keeping the Board of Trustees advised on administrative and fiscal matters, properly executing all policies established by the Trustees, and enforcing local laws.

The Manager's budget includes the salaries of the Village Manager and a part-time Secretary.

Contractual expenses are for conferences, supplies and the Village Manager's library of professional and training materials for use by all departments.

As part of the Manager's budget, funds are provided for the payment to the Downtown Advocate. This position promotes the downtown business district and works to improve the economic health of the Village.

TREASURER (A-1325)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	86,353	109,386	109,386	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	49,740	44,000	49,750	5,750
	136,092	153,386	159,136	5,750

PROGRAM DESCRIPTION

This function is responsible for exercising control over various financial aspects of Village operations through the accounting process. The Treasurer supervises the treasury and fixed accounts of the Village.

The duties include the handling of all investments of public funds, administering of the Village debts, and arrangement of Village bond sales. The program is staffed by the Assistant Treasurer, Payroll Clerk and a Bookkeeper.

Contractual expenses are for an outside independent audit, implementation of GASB 34, quarterly audit of accounts and maintenance of office equipment.

Treasury duties presently are shared among the Village Manager, Village Clerk and Deputy Treasurer. Presently, staff is exploring the need for retaining supplemental part-time (on call) staff to assist in offering oversight with regard to financial management and, perhaps, shared treasurer functions with a neighboring community. And while this suggestion has been mentioned in previous budgets, we have not totally given up on the concept of combined financial record keeping with neighboring communities.

ASSESSMENT (A-1355)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	8,750	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	8,750	0	0	0

PROGRAM DESCRIPTION

In late 2016, the Village relinquished the responsibility of providing assessing services to the town of Greenburg. The town now serves as the assessing unit and maintains former Village assessment roll. All additions, deletions and modifications are handled through the town assessor's department.

VILLAGE CLERK (A-1410)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	176,417	126,197	126,197	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	34,663	38,810	37,150	(1,660)
	211,080	165,007	163,347	(1,660)

PROGRAM DESCRIPTION

The Village Clerk is responsible for the custody of all records and papers of the Village, official reports and communications, both written and electronic, supervision of Village elections and the maintenance of all minutes and proceedings of the Board of Trustees and other Boards and Commissions.

This program is staffed by the Village Clerk, a part-time office clerk and a Deputy Village Clerk.

Contractual expenses are for office supplies, postage, printing, legal advertising and reproduction supplies.

LAW (A-1420)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	89,045	135,000	140,000	5,000
	89,045	135,000	140,000	5,000

PROGRAM DESCRIPTION

This program provides all legal services for the Village. The part-time Village Attorney serves on a retainer as legal advisor to the Board of Trustees, Planning Board and Zoning Board of Appeals, Village Manager and all departments and offices of the Village; represents the Village in all lawsuits filed by or against the Village; and provides an attorney for the prosecution of violations of local laws and codes.

The District Attorney's office provides prosecution services for all other violations.

Contractual expenses represent the Village Attorney and staff and special outside counsel fees as needed.

ENGINEER (A-1440)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	2,690	15,000	15,000	0
	2,690	15,000	15,000	0

PROGRAM DESCRIPTION

This program represents outside engineering review and services for Village Departments as needed.

Traffic and pedestrian safety measures are presently under consideration by the Transportation Working Group. The citizen committee is charged with recommending improvements to the Village's Board of Trustees in an effort to assure safety and traffic calming measures.

The expense is for the engineering work is for design, not for the actual infrastructure improvements. Those expenses will need to be planned for under the capital improvement plan.

ELECTION (A-1450)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	1,400	2,300	2,300	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,318	2,500	2,500	0
	2,718	4,800	4,800	0

PROGRAM DESCRIPTION

This program provides for the conduct of elections under the supervision of the Village Clerk. This includes recruiting and training election inspectors, setting up voting machines, and canvassing of votes.

Contractual expenses represent printing costs and voting machine rentals.

MUNICIPAL BUILDING (A1620)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	13,876	13,000	14,000	1,000
Equipment	0	0	0	0
Capital Outlay	14,510	10,000	10,000	0
Contractual Expenses	115,628	94,034	92,000	(2,034)
	144,014	117,034	116,000	(1,034)

PROGRAM DESCRIPTION

The program represents the maintenance, repair and operations of the Municipal Building.

Personal Services represents a part-time employee who empties the trash/recycling bins and fills paper goods in the Municipal Building.

Contractual expenses are for utilities, maintenance supplies, service contracts, repairs and painting. It also reflects the annual costs of an outside cleaning service.

CENTRAL COMMUNICATION & TECHNOLOGY (A1650)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	131,502	120,200	120,200	0
Equipment	49,535	50,000	55,000	5,000
Capital Outlay	0	0	0	0
Contractual Expenses	53,384	60,000	65,000	5,000
	234,421	230,200	240,200	10,000

PROGRAM DESCRIPTION

The program represents and is responsible for all communication services for the Village as well as maintenance, support and upgrades to all department computer systems. It also administers WHoH-TV & School District Channels, which produce local and original content for Village residents.

It maintains and updates information for Hastingsgov.org and village smart phone apps, as well as the sending village emails, updating Facebook and Twitter to keep the public informed.

It produces the annual Village Calendar that is mailed to all Village households.

Personal Services represents a Technology Director/Deputy Village Treasurer and Cable TV Station Director.

Equipment represents the purchase of computers, upgrades to the current systems as well as purchase of software and annual maintenance of existing software.

Contractual expenses are for telephone costs, Internet and communications improvements

SPECIAL ITEMS (A-1900)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
A1910.4 UNALLOCATED INSURANCE	428,019	390,000	394,526	4,526
A1920.4 MUNICIPAL ASSOC DUES	3,450	9,600	9,600	0
A1930.0 JUDGEMENT & CLAIMS	112,407	100,000	100,000	0
A1950.4 TAXES ON VILLAGE PROPERTY	29,566	26,000	26,000	0
A1960.4 NEW SLETTER	7,454	7,500	7,500	0
A1970.4 E T P A	3,270	3,500	3,500	0
A19825 EMPLOYEE ASSISTANTS PRGM	2,610	2,700	2,700	0
A1990.4 CONTINGENCY	0	108,659	147,000	38,341
	586,775	647,959	690,826	42,867

PROGRAM DESCRIPTION

This budget represents various expenses applicable Village-wide.

ETPA is budgeted at \$5,000 payment to N.Y.S. Housing and Community Renewal as required by law.

The contingency fund represents unanticipated expenses.

The cost of the annual report (calendar) is reflected in the newsletter line item.

Funding is included for the employee assistance program designed to provide a referral service for personal needs for our employees and their families.

PUBLIC SAFETY

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2016-2017	2017-2018	RECOMMENDATION 2018-2019	(DECREASE)
A3120 POLICE	2,843,368	3,019,243	3,114,462	95,219
A3150 JAIL	2,517	1,300	1,300	0
A3310 TRAFFIC CONTROL	0	0	0	0
A3320 ON STREET PARKING	53,132	63,700	64,200	500
A3410 FIRE DEPT ALARM	1,872	0	2,500	2,500
A3411 HOOK AND LADDER	38,139	76,690	63,350	(13,340)
A3412 FIRE DEPT OTHER	265,417	352,380	328,050	(24,330)
A3413 HYDRANT RENTAL	0	0	0	0
A3414 FIRE PREVENTION	80,272	81,149	81,193	44
A3620 SAFETY INSPECTION	205,124	229,541	229,841	300
A4540 AMBULANCE	26,227	35,939	36,800	861
TOTAL \$	3,516,068	3,859,943	3,921,696	61,753

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	2,987,350	3,175,783	3,216,802	41,019
2 EQUIPMENT	82,218	78,050	66,500	(11,550)
3 CAPITAL OUTLAY	26,231	129,145	135,733	6,588
4 CONTRACTUAL EXPENSE	420,269	476,965	502,661	25,696
TOTAL \$	3,516,068	3,859,943	3,921,696	61,753

POLICE (A3120)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	2,692,125	2,849,799	2,881,118	31,319
Equipment	31,163	20,555	20,000	(555)
Capital Outlay	0	11,500	55,733	44,233
Contractual Expenses	120,081	137,389	157,611	20,222
	2,843,368	3,019,243	3,114,462	95,219

PROGRAM DESCRIPTION

The Police Department is the law enforcement section of the Village government. Primary activities include the prevention and detection of crime, enforcement of the traffic laws, answering calls for assistance and other special assignments. The Village continues to have one of the lowest crime rates in Westchester county according to FBI statistics.

Authorized staffing includes one (1) Chief, one (1) Lieutenant, four (4) Sergeants, Three (3) Detectives, and thirteen (12) Police Officers. Also included is the cost of the school crossing guard program at five (5) locations.

Contractual expenses include vehicle maintenance and operation, E-Justice & Livescan costs, travel, tuition, office supplies, uniforms, physicals, training and leased vehicles.

Capital Outlay includes placement of two (2) street, pole mounted cameras. This purchase will provide a video recording of vehicles traveling along a major road to and in investigations of crimes or motor vehicle accidents. Additionally, funds are requested for the purchase of one (1) car mounted camera for the patrol division. This tool has proven to be extremely effective in identifying moving vehicles wanted in connection with a crime, a traffic violation or vehicle registration violation.

JAIL (A-3150)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	2,517	1,200	1,200	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	100	100	0
	2,517	1,300	1,300	0

PROGRAM DESCRIPTION

Funding for this program represents the cost of a matron and food for prisoners.

TRAFFIC CONTROL (A-3310)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	0	0	0	0

PROGRAM DESCRIPTION

This program provides expenses relating to signs and line painting for traffic and parking.

All crosswalks are painted when needed. Plans include use of an outside painting contractor to perform the work for the Village. Additionally, besides relying upon the Town for line painting and traffic sign placement, we have a Village owned line striper machine which we have a work crew paint the crosswalks. Through the use of an outside vendor, we can be assured that our road striping will be done in a timely manner.

This program cost has been transferred to the Department of Public works street maintenance.

ON-STREET PARKING (A-3320)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	29,350	34,600	44,200	9,600
Equipment	0	0	0	0
Capital Outlay	19,996	20,500	10,000	(10,500)
Contractual Expenses	3,786	8,600	10,000	1,400
	53,132	63,700	64,200	500

PROGRAM DESCRIPTION

This program is responsible for the enforcement of parking, maintenance of meters and collections. It is staffed by a part-time meter repairman and three (3) part-time Parking Enforcement Officers. Future plans includes funding capital outlay with money to continue the process of retrofitting the mechanical and electronic parking meters with a new coin receptor. This will ease the collecting of coins from the meters. The user will not experience any change in the use of the meter, which will improve in the speed and security of the collection process.

The Village has implemented ParkMobile Pay-by-Phone which allows the user to pay the meter (at the commuter lot) through an application on their cell phone. This permits the Village to remove parking meters and relocate to other locations. The customer will enjoy a faster, more reliable ability to pay the meter.

Capital Outlay contains a request to purchase one (1) free standing pay station.

FIRE DEPARTMENT-ALARM (A-3410)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,872	0	2,500	2,500
	1,872	0	2,500	2,500

PROGRAM DESCRIPTION

This program is responsible for the maintenance of the fire alarm and emergency siren system.

Also the budget reflects need to purchase replacement pagers and portable radios, as needed, for the firemen.

HOOK AND LADDER (A-3411)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	264	5,995	5,000	(995)
Capital Outlay	6,235	32,145	20,000	(12,145)
Contractual Expenses	31,640	38,550	38,350	(200)
	38,139	76,690	63,350	(13,340)

PROGRAM DESCRIPTION

This program provides maintenance of the Village-owned Hook and Ladder Building.

Capital outlay provides for building maintenance. Much work has been done to preserve this historic 1927 building by the members of the department and contractors. Repairs have included brick repointing, window replacement, roof repair and fire escape iron work. Funding this year reflects routine repairs which are normal in an aging facility.

Contractual expenses represent utility costs and building maintenance. Staff continues to work to preserve the structure.

FIRE DEPARTMENT-OTHER (A-3412)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	36,388	35,000	25,000	(10,000)
Capital Outlay	0	65,000	50,000	(15,000)
Contractual Expenses	229,029	252,380	253,050	670
	265,417	352,380	328,050	(24,330)

PROGRAM DESCRIPTION

This program represents expenses for fire suppression activities among all the departments .

Equipment expenditures represent continuation of the program to upgrade fire equipment.

Contractual expenses are for equipment maintenance, the allocation of fire contract (Donald Park District) funds, the annual inspection and miscellaneous supplies.

HYDRANT RENTAL (A-3413)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	0	0	0	0

PROGRAM DESCRIPTION

We are pleased to report that State Law now permits the cost of fire hydrant infrastructure cost to be shared among all water company customers. The Village is no longer the funding source for this expense.

FIRE PREVENTION (A-3414)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	63,209	64,343	64,343	0
Equipment	1,404	1,500	1,500	0
Capital Outlay	0	0	0	0
Contractual Expenses	15,659	15,306	15,350	44
	80,272	81,149	81,193	44

PROGRAM DESCRIPTION

This program is responsible for inspection and enforcement of the Fire Prevention Code as well as coordination of the Life Safety Inspection Program (LSIP).

It is staffed by a part-time Fire Inspector and the secretary assigned full-time to the Fire Department.

Over 215 inspections were completed in 2017. These included dwellings, commercial properties, schools and day care facilities.

Equipment is for updated manuals and updated equipment for fire prevention/detection.

Contractual expenses represent fire prevention supplies and materials.

SAFETY INSPECTION (A-3620)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	200,149	225,841	225,941	100
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	4,975	3,700	3,900	200
	205,124	229,541	229,841	300

PROGRAM DESCRIPTION

This department is responsible for the administration and enforcement of all building, zoning, housing and fire codes and provides staff assistance to the Planning and Zoning Boards and the Architectural Review Board.

It is staffed by the Building Official, Deputy Building Inspector, a Secretary shared with the Public Works Department and a part-time clerk which is shared with the Village Clerk's office.

Contractual expenses represent office supplies and travel.

These professionals also investigate health code, tenant/landlord complaints, building setback violations, dumpster locations, agricultural questions, street lighting, property maintenance allegations and nearly any possible land-use issue that is brought to the Village's attention. The staff served as advisors on the recently adopted Green Building Code

AMBULANCE SERVICE (A-4540)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	13,000	15,000	15,000	0
Capital Outlay	0	0	0	0
Contractual Expenses	13,227	20,939	21,800	861
	26,227	35,939	36,800	861

PROGRAM DESCRIPTION

This program provides emergency medical response and rescue activities.

Equipment purchase is for replacement oxygen bottles.

Contractual expenses represent fuel, medical supplies, clothing replacement and building rental.

PUBLIC WORKS

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
A5010 ADMINISTRATION	134,247	135,132	134,932	(200)
A5110 STREET MAINTENANCE	306,399	352,500	362,500	10,000
A5132 GARAGE	258,751	242,561	243,061	500
A5142 SNOW REMOVAL	135,791	133,500	133,500	0
A5182 STREET LIGHTING	113,248	204,200	151,200	(53,000)
A8120 SANITARY SEWER	38,433	30,010	35,010	5,000
A8140 STORM SEWER	51,791	40,001	50,000	10,000
A8160 REFUSE COLLECTION	828,397	836,647	838,247	1,600
A8170 STREET CLEANING	38,908	10,000	50,000	40,000
A8560 SHADE TREES	140,412	151,600	149,100	(2,500)
TOTAL \$	2,046,377	2,136,151	2,147,550	11,400

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	1,313,285	1,360,150	1,395,150	35,000
2 EQUIPMENT	0	0	0	0
3 CAPITAL OUTLAY	0	108,500	53,000	(55,500)
4 CONTRACTUAL EXPENSE	733,092	667,501	699,400	31,900
TOTAL \$	2,046,377	2,136,151	2,147,550	11,400

PUBLIC WORKS ADMINISTRATION (A-5010)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	132,612	133,982	133,982	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,635	1,150	950	(200)
	134,247	135,132	134,932	(200)

PROGRAM DESCRIPTION

This program provides for the general direction, coordination and supervision of the various activities of the Department of Public Works.

It is administered by the Superintendent of Public Works. A total of sixteen (16) full-time, summer employees and seasonal workers are assigned to the Public Works function and are reflected (as assigned) to the various sections of this budget. Besides wages, personal services include contractual longevity payments.

Contractual expenses include training sessions and supplies.

STREET MAINTENANCE (A-5110)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	201,649	260,000	260,000	0
Equipment	0	0	0	0
Capital Outlay	0	500	500	0
Contractual Expenses	104,750	92,000	102,000	10,000
	306,399	352,500	362,500	10,000

PROGRAM DESCRIPTION

This program provides for all street maintenance activities (other than snow removal) on the Village's 35 miles of streets.

Primary activities include street patching, cleaning, catch basin cleaning and repair, emergency tree removal and special maintenance tasks, as required.

Contractual expenses include patching materials, truck repairs and supplies and street sweeping. Village streets are planned to be swept twice per year, with the downtown streets and parking areas done more frequently.

CENTRAL GARAGE (A-5132)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	162,253	161,021	161,021	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	96,498	81,540	82,040	500
	258,751	242,561	243,061	500

PROGRAM DESCRIPTION

This program is responsible for the preventative maintenance of all Village departments.

Personal service represents the Village Mechanic and a Mechanic's Helper.

The contractual expense represents testing costs under the CDL program, the vehicle maintenance program, central gasoline purchases and fuel for heating the facility.

SNOW REMOVAL (A-5142)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	46,451	50,000	50,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	89,339	83,500	83,500	0
	135,791	133,500	133,500	0

PROGRAM DESCRIPTION

This program provides for all snow removal activities. All streets within the Village receive service on a priority basis, with the most heavily traveled streets and hills receiving first attention. Primary activities are plowing, salting, hauling snow and major intersection and parking lot clearance as needed.

The contractual expenses budget includes 1,300 tons of salt, equipment repairs and equipment rental for snow removal, when necessary.

Employees are assigned to this program on a seasonal basis, and the personal service line represents overtime only. These same employees are responsible for trash and recycling services during the normal work week and perform winter storm-related work as needed.

STREET LIGHTING (A-5182)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	43,580	39,200	39,200	0
Equipment	0	0	0	0
Capital Outlay	0	98,000	45,000	(53,000)
Contractual Expenses	69,668	67,000	67,000	0
	113,248	204,200	151,200	(53,000)

PROGRAM DESCRIPTION

This program is responsible for the operation and maintenance of all Village street lights accomplished through contract with New York Power Authority for power and Village forces for maintenance activities.

Contractual expenses include cost of electricity, maintenance of vehicles and street lighting fixtures.

The equivalent of a .5 employee is assigned to this function. The replacement of street lights with energy efficient LED fixtures has resulted in reduced power costs.

As of the time of this writing, all street lights have been converted to energy efficient LED lamps. Already we have seen a reduced expense with the LED conversion. We have been told to budget for a 9.5% increase in the cost to provide electrical service (ConEd) and the cost to purchase electricity (NY Power Authority).

SANITARY SEWER SYSTEM (A-8120)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	8,347	5,000	5,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	30,086	25,010	30,010	5,000
	38,433	30,010	35,010	5,000

PROGRAM DESCRIPTION

This program is responsible for maintenance and repairs to the Village's sanitary sewer system.

Activities include cleaning and repair of sewer mains as required and unclogging sewer laterals on an emergency basis. The Village responds to sewer line backups in the public right of way.

Contractual expenses represent materials and supplies for repairs, as necessary. Dependent upon the complexity of the necessary sewer repairs, the Village often times must have outside contractors to perform the work.

Employees are assigned to perform this service as needed.

STORM SEWERS (A-8140)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	25,133	20,000	20,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	26,658	20,001	30,000	10,000
	51,791	40,001	50,000	10,000

PROGRAM DESCRIPTION

This program is responsible for maintaining the Village's storm sewer system. Activities include cleaning storm sewers on a periodical basis and maintenance activities as necessary.

Contractual expenses include maintenance supplies and annual rental of a vacuum truck.

Our workers are developing the necessary skills to build catch basin, pave roadways and perform construction work.

The Skilled Laborer position has had a positive influence on expanding the level of service provided as part of the street maintenance department.

REFUSE REMOVAL (A-1860)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	693,260	690,947	690,947	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	135,137	145,700	147,300	1,600
	828,397	836,647	838,247	1,600

PROGRAM DESCRIPTION

This program is responsible for the collection and disposal of refuse pick-up in the Village on a once-a-week basis, weekly recycling pick-up, weekly bulk pick-up year-round, a once a month Saturday truck for bulk and garbage parked at the DPW garage and the Village's yard waste collection program.

It is expected that the Village will collect approximately 3,340 tons of refuse and dispose of approximately 1,300 tons of recyclable materials. Additionally, the Village collects 2,650 cubic yards of yard waste. These numbers have remained steady over the past several years. Major contractual expenses include garbage/bulk disposal fees (\$28.30 per ton), equipment operation and maintenance, and supplies.

Nine (9) full-time employees are assigned to this function.

The Village has been recognized by Westchester County as one of the top municipalities with the highest curbside recycling rate.

STREET CLEANING (A-8170)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	35,000	35,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	38,908	10,000	15,000	5,000
	38,908	10,000	50,000	40,000

PROGRAM DESCRIPTION

This program is responsible for cleaning activities on the Village's 35 miles of streets and public parking lots. Village streets and parking lots are on a scheduled cleaning program.

Contractual expenses represent equipment maintenance and purchase of supplies such as belts and brooms. The Village received a \$150,000 grant from the State of New York which was used toward the purchase of a municipally owned street sweeper, along with a payment from the Village's Capital Reserve Fund.

SHADE TREES (A-8560)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	10,000	7,500	(2,500)
Contractual Expenses	140,412	141,600	141,600	0
	140,412	151,600	149,100	(2,500)

PROGRAM DESCRIPTION

This program is responsible for general maintenance, removal and replacement of shade trees along Village streets and in parks. This program also provides brush clean-up.

Contractual expenses provide for the maintenance of public property by contract, planting of trees by outside contract, tree trimming and supplies.

COMMUNITY SERVICES

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
A4020 REGISTRAR	0	45	45	0
A6610 SENIOR OUTREACH	21,646	24,727	24,727	0
A4210 YOUTH SERVICES	165,366	191,422	191,422	0
A6326 YOUTH EMPLOYMENT	18,519	18,519	18,519	0
A7510 HISTORIAN	0	100	100	0
A7550 CELEBRATIONS	37,722	35,000	42,500	7,500
A8010 ZONING	2,710	500	2,200	1,700
A8020 PLANNING	15,609	60,000	62,200	2,200
TOTAL \$	261,573	330,313	341,713	11,400

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	139,988	163,319	163,319	0
2 EQUIPMENT	0	1,150	1,150	0
3 CAPITAL OUTLAY	0	0	0	0
4 CONTRACTUAL EXPENSE	121,585	165,844	177,244	11,400
TOTAL \$	261,573	330,313	341,713	11,400

REGISTRAR (A-4020)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	45	45	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	0	45	45	0

PROGRAM DESCRIPTION

This program provides for the registration for birth and death certificates as required by State law

SENIOR OUTREACH (A6610)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	21,646	24,727	24,727	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	21,646	24,727	24,727	0

PROGRAM DESCRIPTION

This program, initiated in 1991-92, is staffed by a part-time Senior Outreach Worker and provides counseling and assistance to senior citizens on issues relating to housing, landlord/tenant relations, transportation, health and taxes. New to the program in 2006 was Village participation in the Senior Citizens Rent Increase Exemption Program and the Disability Rent Increase Exemption Program. Both of these programs are intended to assist persons meeting age, income, and disability criteria.

The Senior Outreach Worker continues in an effort to seek out programs to benefit and address quality of life issues for the Village's senior population.

The Board-appointed Senior Citizen's Advisory Committee has resulted in program development for our aging population and an increase awareness of problems encountered by our Senior Citizens.

YOUTH SERVICES PROGRAM (A4210)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	118,342	138,547	138,547	0
Equipment	0	1,150	1,150	0
Capital Outlay	0	0	0	0
Contractual Expenses	47,025	51,725	51,725	0
	165,366	191,422	191,422	0

PROGRAM DESCRIPTION

This program, under the general direction of the Youth Council, develops and coordinates youth activities within the Village in cooperation with community organizations, the School District and the Recreation Department.

Program expenditures include the Youth Advocate program and other youth related activities.

The program is staffed by a Director, Youth Advocate and other seasonal or part-time staff as necessary.

Approximately 70% of the program is funded by New York State grants; the balance is paid for by the Village through the operating budget.

YOUTH EMPLOYMENT SERVICE (A-6326)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	18,519	18,519	18,519	0
	18,519	18,519	18,519	0

PROGRAM DESCRIPTION

This program provides job referral services for the youth in the community and is under the general direction of the Director of Youth Services.

The program includes a part-time counselor working at the High School during the school year to match interested students with employment opportunities.

HISTORIAN (A-7510)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	100	100	0
	0	100	100	0

PROGRAM DESCRIPTION

This program provides information services regarding the history of Hastings-on-Hudson.

CELEBRATIONS (A-7550)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	37,722	35,000	42,500	7,500
	37,722	35,000	42,500	7,500

PROGRAM DESCRIPTION

This program covers expenses associated with special activities and celebrations.

A series of activities are being planned to occur throughout the year. These include donations toward Friday Night Live, Take Me To The River, Memorial Day Parade and other community sponsored events held throughout the year. New to the budget is the sponsorship of a series of summer concerts to be held on the waterfront.

ZONING (A-8010)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	2,710	500	2,200	1,700
	2,710	500	2,200	1,700

PROGRAM DESCRIPTION

This program represents expenses associated with the Zoning Board of Appeals.

Contractual expenses cover advertising, the cost for printing for public meetings.

Recently-enacted State Law requires four (4) hours of mandatory training for the appointed members on the zoning board. Funds are included to cover training expenses.

PLANNING (A-8020)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	15,609	60,000	62,200	2,200
	15,609	60,000	62,200	2,200

PROGRAM DESCRIPTION

This program represents expenses associated with the Planning Board and the Comprehensive Plan.

Activities concern the many land-use applications presently before the Planning Board for consideration.

As is the case with the Zoning Board, the Planning Board is now required to pursue continuing education in land-use principles. State law requires the Planning Board members to participate in at least four (4) hours of training annually to improve upon their skills and knowledge of land-use law.

Costs charged to this program include grant writing and grant administration.

Contained in the budget are the funds to retain an outside consultant to assist in the update to the Comprehensive Plan along with funds to cover the cost of the staff support for the work of the Waterfront Rezoning Committee.

PARKS AND RECREATION

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2016-2017	2017-2018	RECOMMENDATION 2018-2019	(DECREASE)
A7020 REC. ADMINISTRATION	265,691	318,537	335,129	16,592
A7110 PARKS	174,048	143,993	191,030	47,037
A7140 PARKS & PLAYGROUNDS	21,062	30,700	30,700	0
A7145 COMMUNITY CENTER	112,384	125,700	130,000	4,300
A7310 AFTER SCHOOL PROG	74,188	50,000	50,000	0
A7311 DAY CAMP	252,995	211,000	211,000	0
A7320 ATHLETICS	65,852	60,000	64,000	4,000
TOTAL \$	966,220	939,930	1,011,859	71,929

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	623,439	604,301	624,741	20,440
2 EQUIPMENT	22,829	55,788	75,700	19,912
3 CAPITAL OUTLAY	0	0	25,600	25,600
4 CONTRACTUAL EXPENSE	319,952	279,841	285,818	5,977
TOTAL \$	966,220	939,930	1,011,859	71,929

RECREATION ADMINISTRATION (A-7020)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	228,913	274,801	295,241	20,440
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	36,778	43,736	39,888	(3,848)
	265,691	318,537	335,129	16,592

PROGRAM DESCRIPTION

Personal Services represent the Superintendent of Parks and Recreation, one (1) Recreation Assistant and a full time office assistant.

Field work is performed by a working foreman and a full-time park laborer along with seasonal laborers.

Contractual expenses represent operation and maintenance of parks buildings, mini-bus program expenses, office supplies, special programs, postage, and program development.

PARKS (A-7110)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	60,960	40,000	40,000	0
Equipment	16,219	50,088	70,000	19,912
Capital Outlay	0	0	25,600	25,600
Contractual Expenses	96,868	53,905	55,430	1,525
	174,048	143,993	191,030	47,037

PROGRAM DESCRIPTION

This program under the direction of the Superintendent of Parks and Recreation provides for maintenance and improvements to the Village's over 160 acre parks system. Maintenance activities are performed by Parks and Recreation department

Contractual expense include maintenance supplies, aeration of parks and tree removal.

PLAYGROUNDS AND PARKS (A-7140)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	6,573	10,000	10,000	0
Equipment	776	1,200	1,200	0
Capital Outlay	0	0	0	0
Contractual Expenses	13,713	19,500	19,500	0
	21,062	30,700	30,700	0

PROGRAM DESCRIPTION

This program provides for the overall direction of all Parks and Playgrounds programs. It is staffed by seasonal employees for our parks department and tennis attendants.

Contractual expenses are for recreation supplies and portable toilets for Hillside tennis courts, Reynolds and Waterfront parks.

JAMES V HARMON COMMUNITY CENTER (A-7145)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	19,064	20,000	20,000	0
Equipment	3,496	2,000	2,000	0
Capital Outlay	0	0	0	0
Contractual Expenses	89,824	103,700	108,000	4,300
	112,384	125,700	130,000	4,300

PROGRAM DESCRIPTION

This program relates to all activities and events at the James V. Harmon Community Center.

Personal services represent instructors and supervisors for all center activities on a year-round basis.

Contractual expenses represent building maintenance, copier lease, energy costs, senior citizen programs and Community Center special events.

Contained in the budget are funds for the repair of the interior ceiling of the Community Center large room.

AFTER SCHOOL PROGRAMS (A-7310)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	72,492	45,000	45,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,696	5,000	5,000	0
	74,188	50,000	50,000	0

PROGRAM DESCRIPTION

This self-sustaining program offers after school activities in the fall and spring for eight weeks as well as a six week winter session.

Personal service costs represent instructors and a supervisor.

Contractual expenses are for program supplies.

DAY CAMP (A-7311)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	195,816	175,000	175,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	57,179	36,000	36,000	0
	252,995	211,000	211,000	0

PROGRAM DESCRIPTION

This program is responsible for providing a variety of group activities for six (6) weeks during the summer. It is staffed by a Recreation Assistant (Director), Assistant Director, Nurse, Head Counselors, Office Assistant, specialists, fifty (50) counselors, and maintenance personnel.

The increase represents increased personnel costs due to increase in minimum wage for staff.

Contractual expenses include supplies, programs, special events and trips.

ATHLETICS (A-7320)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	39,621	39,500	39,500	0
Equipment	2,338	2,500	2,500	0
Capital Outlay	0	0	0	0
Contractual Expenses	23,894	18,000	22,000	4,000
	65,852	60,000	64,000	4,000

PROGRAM DESCRIPTION

This activity covers all athletic programs sponsored by the department including the Annual Terry Ryan Run, youth basketball, youth football, swim team, fall and spring tennis lessons, lacrosse clinics and boys and girls lacrosse teams.

Equipment purchases are for youth football, basketball and lacrosse programs.

Contractual expenses represent athletic supplies and school facility rental.

EMPLOYEE BENEFITS (A-9000)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2016-2017	2017-2018	RECOMMENDATION	(DECREASE)
			2018-2019	
9.08 FIRE SERVICE AWARDS	207,051	209,300	240,000	30,700
10.8 POLICE RETIREMENT	571,793	595,031	559,160	(35,871)
15.8 STATE RETIREMENT	406,774	386,104	417,134	31,030
30.8 SOCIAL SECURITY	496,885	465,000	465,000	0
40.8 WORKERS COMP.	295,063	355,000	360,000	5,000
50.8 UNEMPLOYMENT INS	0	15,000	15,000	0
60.8 HEALTH INSURANCE	1,752,012	1,850,000	2,155,000	305,000
	3,729,579	3,875,435	4,211,294	335,859

PROGRAM DESCRIPTION

This program covers direct employee benefit expenses attributable to the General Fund.

Program costs reflect notifications from New York State of retirement and workers' compensation rates and anticipated rates for health insurance and social security.

For next fiscal year, we have anticipated a 9 percent rate increase for combined cost of medical and dental insurance.

INTERFUND TRANSFERS (A-9500)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
A9512.0 TRANSFER TO LIBRARY	835,767	882,013	883,938	1,925
A9550.9 TRANSFER TO CAPITAL	340,000	0	0	0
A9551.0 TRANSFER TO DEBT SERVICE	0	0	0	0
	1,175,767	882,013	883,938	1,925

PROGRAM DESCRIPTION

This program represents the transfer of funds from the General Fund to other designated funds.

The transfer to the Library Fund is in the amount of \$883,938.

The transfer to the Capital Fund is to fund the cost of the Village Annual Road resurfacing program (\$275,000) which in the past has been paid through a 10 year borrowing authorization.

DEBT SERVICE (A-9700)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
A9710.6 SERIAL BOND PRINCIPLE	729,645	751,095	766,095	15,000
A9710.7 SERIAL BOND INTEREST	261,199	234,809	409,878	175,069
A9730.6 BANS PRINCIPLE	0	19,560	0	(19,560)
A9730.7 BANS INTEREST	13,014	51,200	0	(51,200)
	1,003,858	1,056,664	1,175,973	119,309

PROGRAM DESCRIPTION

This program provides for the payment of debt from the General Fund and is within the guidelines of the Village financial policies. The Village's debt payment is below the self-imposed debt level limitation.

SECTION D

CHEMKA POOL

The Pool Fund is presented as a self-sustaining fund for operational purposes.

SWIMMING POOL (C7110)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	193,966	197,000	197,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	111,269	87,262	87,262	0
Debt Service	119,763	121,738	121,738	0
Employee Benefits	14,825	14,000	14,000	0
	439,821	420,000	420,000	0

SWIMMING POOL REVENUES

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
C 2025 Membership Fees	324,944	304,500	304,500	0
C 2026 Guest Fees	34,407	30,000	30,000	0
C 2030 Camp Charges	20,000	20,000	20,000	0
C 2031 Aquatic Program Fees	84,639	65,000	65,000	0
C 2401 Interest	1,121	500	500	0
	465,111	420,000	420,000	0

PROGRAM DESCRIPTION

This program is unique in that it is set up as an "Enterprise Fund" which means that it is self supporting and not a burden on the tax payers. It is responsible for the operation of the Village's swimming pool under the direction of the Superintendent of Parks and Recreation /Pool Director, assisted by part-time employees as required.

Personal costs represent seasonal employees: Assistant Directors, Forty (50) lifeguards, cashiers and maintenance personnel.

SECTION E

LIBRARY FUND

The Library Fund is included in this budget for informational purposes.

The expenditures of this Fund are determined by the amount budgeted in the General Fund and independently generated revenue. The expenditure of these monies is under the direction of the Library Board of Trustees.

HASTINGS PUBLIC LIBRARY (L7410)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
Personal Services	466,952	477,863	487,420	9,557
Equipment	12,808	2,000	2,000	0
Capital Outlay	0	0	0	0
Contractual Expenses	189,610	171,850	174,550	2,700
Debt Service	79,724	81,040	78,580	(2,460)
Employee Benefits	109,660	164,340	158,788	(5,552)
	858,754	897,093	901,338	4,245

HASTINGS PUBLIC LIBRARY REVENUES

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S RECOMMENDATION	INCREASE
	2016-2017	2017-2018	2018-2019	(DECREASE)
L2082 Library Fees	11,965	18,000	15,000	(3,000)
L2810 Transfer General Fund	835,767	882,013	883,938	1,925
L3001 State Aid	2,320	2,000	2,300	300
L1082 Appropriated Surplus	0	0	0	0
L2401 Interest	138	80	100	20
	850,190	902,093	901,338	(755)

PROGRAM DESCRIPTION

This program is under the direction of the Library Board of Trustees appointed by the Village Board of Trustees. Library staff is open for public service 60.75 hours per week and is staffed by 10.4 full-time equivalents consisting of one full-time Library/Director, three full-time and one part-time librarian, two full-time clerks and eleven part-time clerks, pages and custodial help.

Contractual expenses include materials for program operation, WLS Services, utilities and building maintenance.

Library Benefits (L9000) Covers employee benefit costs applicable to Library operations.

SECTION F

DRAPER PARK

DRAPER PARK (D7110)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2016-2017	2017-2018	RECOMMENDATION 2018-2019	(DECREASE)
INSURANCE	0	5,000	5,000	0
SUPPLIES	0	500	500	0
MAINT OF GROUNDS	9,220	15,000	15,000	0
RENTAL OF EQUIPMENT	0	500	500	0
OTHER SERVICES	8,366	10,000	10,000	0
				0
	17,586	31,000	31,000	0

DRAPER PARK REVENUES

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2016-2017	2017-2018	RECOMMENDATION 2018-2019	(DECREASE)
PARK FEES	0	8,000	8,000	0
INTEREST EARNINGS	1,493	200	200	0
APPROP SURPLUSS	0	6,000	6,000	0
RENTAL OF REAL PROPERTY	1,801	1,800	1,800	0
GROUND RENT	15,222	15,000	15,000	0
	18,516	31,000	31,000	0

PROGRAM DESCRIPTION

This program provides for the operation and maintenance of the 9.9 acre Draper Park, acquired in 1989.

Expenses represent grounds maintenance, insurance, taxes and supplies. Periodically an outside architect is hired to review the exterior of the properties owned by the Village, but leased to owner at the park.