

Village of Hastings-on-Hudson 2015-2016 Budget



PETER SWIDERSKI
Mayor

BRUCE JENNINGS
MEG WALKER

Trustees

MARJORIE APEL
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Village Manager

TABLE OF CONTENTS

Section A - Village Manager's Budget Message	A-1 to A-3
Section B - Summary Charts and Graphs	B-1 to B-6
Section C - General Fund	C-1
Summary of all Operating Budgets	C-2
Summary	C-3
Revenues	C-4
General Government Support Services	C-5 to C-18
Public Safety	C-19 to C-30
Public Works	C-31 to C-41
Community Services	C-42 to C-50
Parks and Recreation	C-51 to C-58
Employee Benefits	C-59
Interfund Transfers	C-60
Debt Service	C-61
Section D - Pool Fund	D-1 to D-2
Section E - Library Fund	E-1 to E-2
Section F - Draper Fund	F-1 to F-2

Fellow Residents;

Last night, the Board of Trustees concluded the annual process of reviewing and authorizing the budget submitted by Village Manager Fran Frobel. We have set a tax increase for the next fiscal year of only .34% (one third of one percent), which translates to an extra \$14.23 for the average home owner for the entire year. Following on last year's change of 0%, we have kept tax increases to a minimum, while this year beginning to increase services and spending on infrastructure needs.

Our budget expenditures increased roughly 2.0%, but we also saw increased revenues, and the total Village assessment increased as well, which means that the budget increase was supported by a greater base.

On the expense side, we had several significant savings this year, including \$132,000 less on police and state pensions compared to last year, as well as setting aside \$81,000 less for our contingency fund and a savings of over \$50,000 in salary expense in building inspection with a recent retirement. The biggest savings, however, was \$285,000 in reduced interest expense on our debt.

We had several increases in expenses as well (some mandated and some discretionary), which offset some of these savings. We spent \$105,000 more on health insurance and worker's compensation. We also spent \$125,000 more on the police department as we staff up to authorized levels. We have also set more money for salt (\$10,000, no need to explain there). We added an additional \$75,000 for street repairs above and beyond the annual \$200,000 we spend on repaving. We've also set aside \$15,000 for downtown improvements, and are increasing the pace of our program to update street lamps with LED bulbs with an extra \$8,000. We're also setting aside an additional \$10,000 for trees and an additional \$7,200 for street cleaning.

Finally, while it is not a direct part of this budget, we also plan to completely overhaul Reynolds Field playground this year, put in some new sidewalks on Fairlane and on Hillside, upgrade the fencing to be installed on the refurbished Warburton Bridge so it lessens interference with the views, pay for a new fire engine (more properly called "apparatus") for the Fire Department, and buy several vehicles for the DPW, all to be paid for with capital funds raised in a bond later this year.

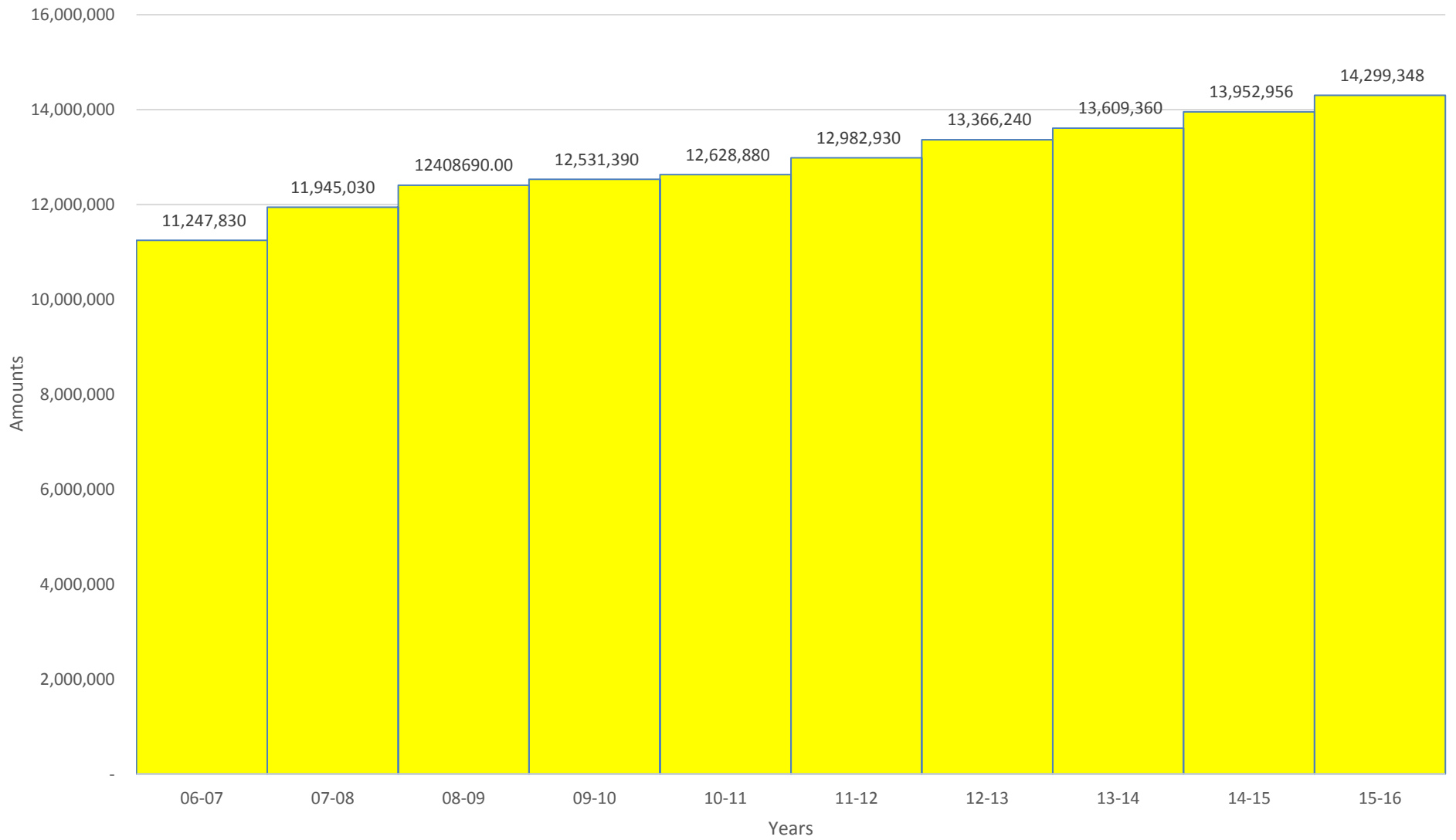
We still expect a small surplus at the end of the year, which we may add in part to a newly established capital fund since we are close to our goal of re-establishing our reserve fund at 10% of our annual expenditures. This has allowed us to begin to turn our attention to addressing a backlog of capital expenditures which have accumulated over the last five years as we addressed our fiscal issues during the tough economic times. You can see this in the money we are additionally spending on roads, on the downtown, on lighting, and on the larger projects that will be paid for out of bond proceeds. We've righted our ship, and now we can start spending on capital projects we all want to see addressed.

Thanks must go to Village Manager Fran Frobel and Assistant Treasurer Rafael Zaratzian. They've been instrumental in ensuring we hit our goals of cost control and a full reserve fund. Trustee Niki Armacost has risen to her annual role of budget maven, helping to guide the Board through the process and wielding a skeptical eye and sharp pencil. She has been core to structuring the budget review and has fearlessly pursued a process that deserves the gratitude of Village residents. She defines the term "Trustee" in this process, entrusted with overseeing the budgetary monies.

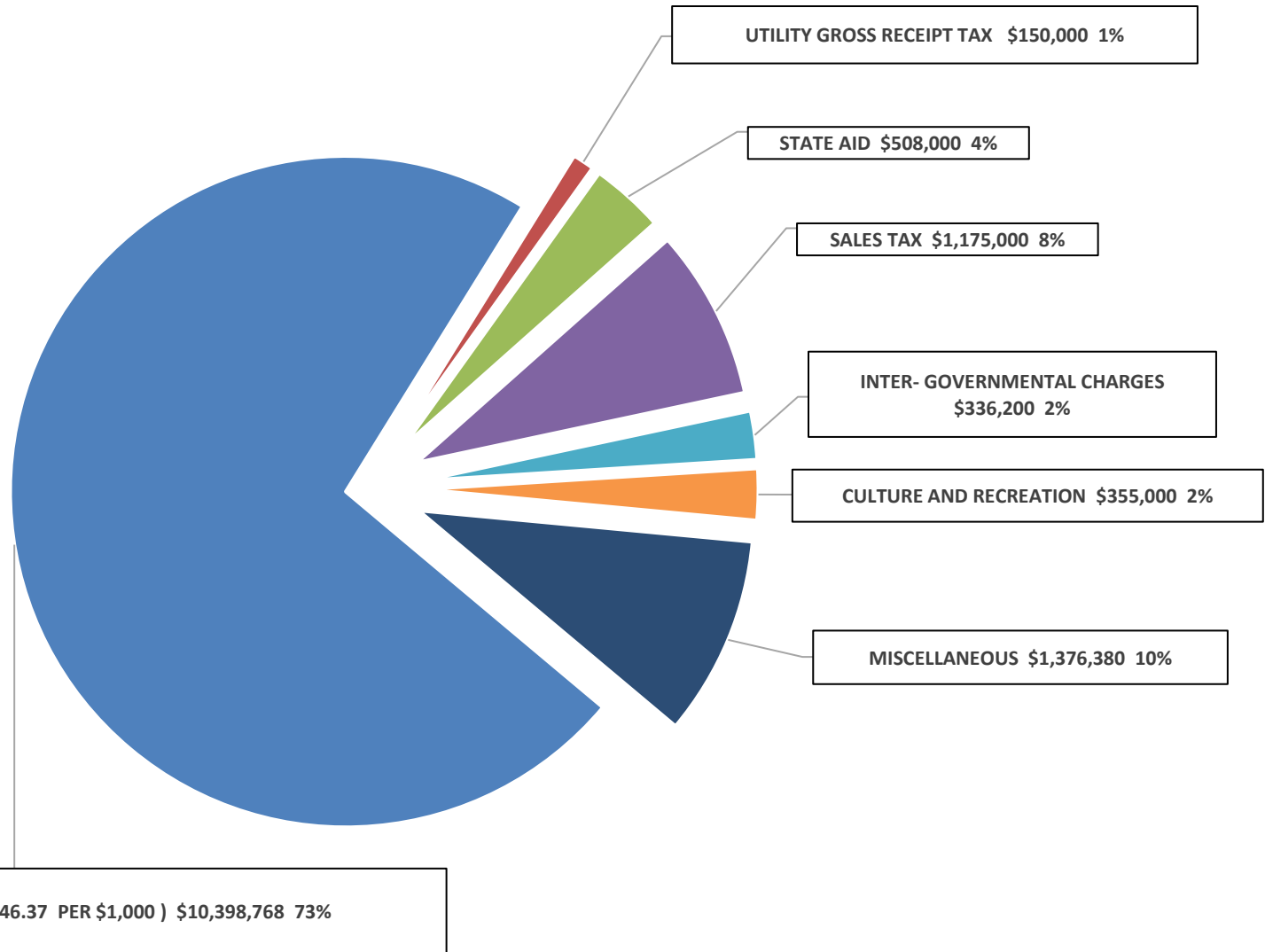
By keeping the increase so low, and successfully identifying savings in concert with other villages, all home owners become eligible for a tax rebate from the State that should put a few dollars more in your pocket later this year, offsetting even the small tax increase we have incurred. This is something the Board is proud of, and we thank all Village employees for hewing carefully to standards set. We all benefit.

Peter Swiderski
Mayor
mayor@hastingsgov.org

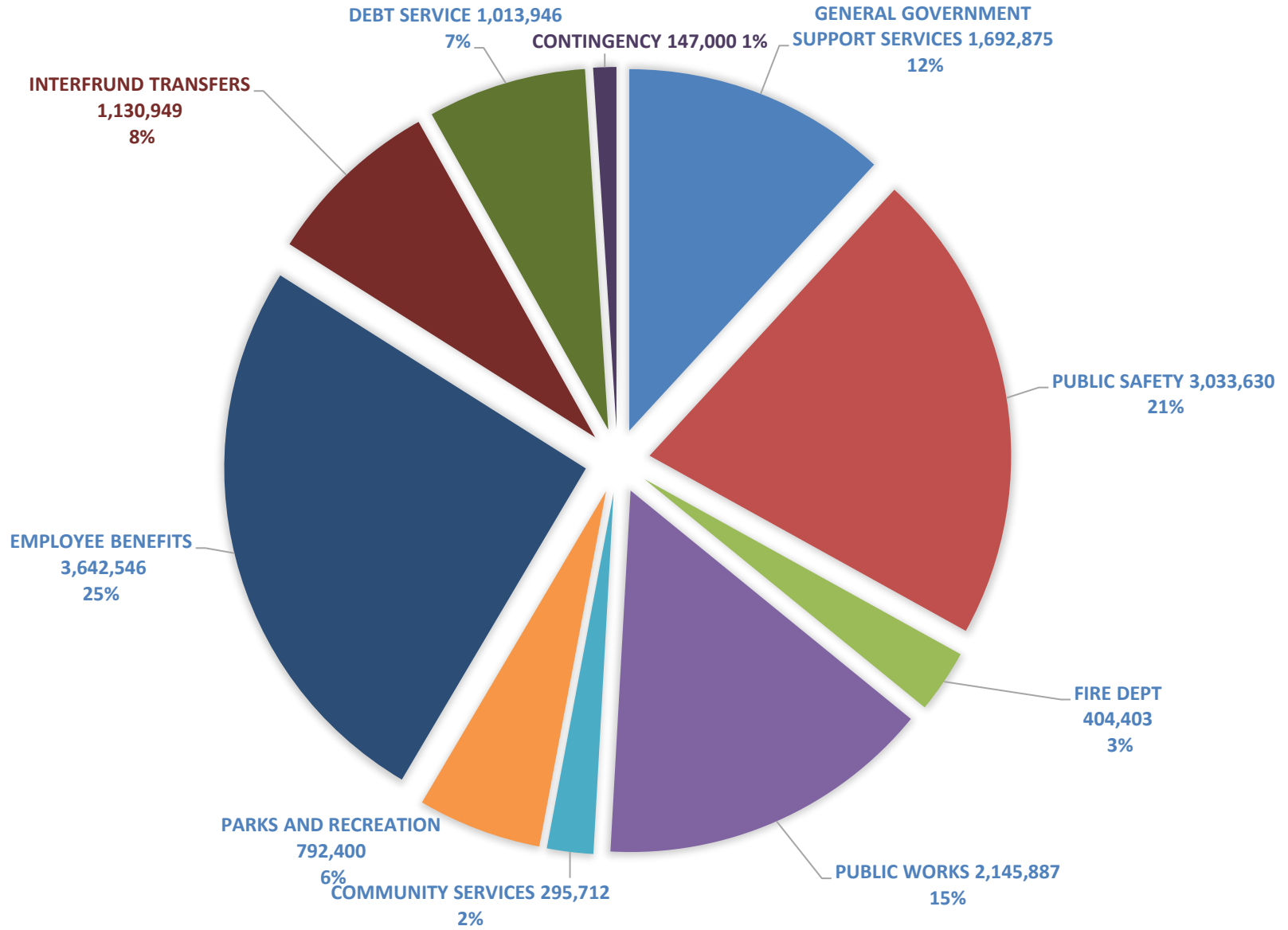
GENERAL FUND BUDGET HISTORY
2006-2016



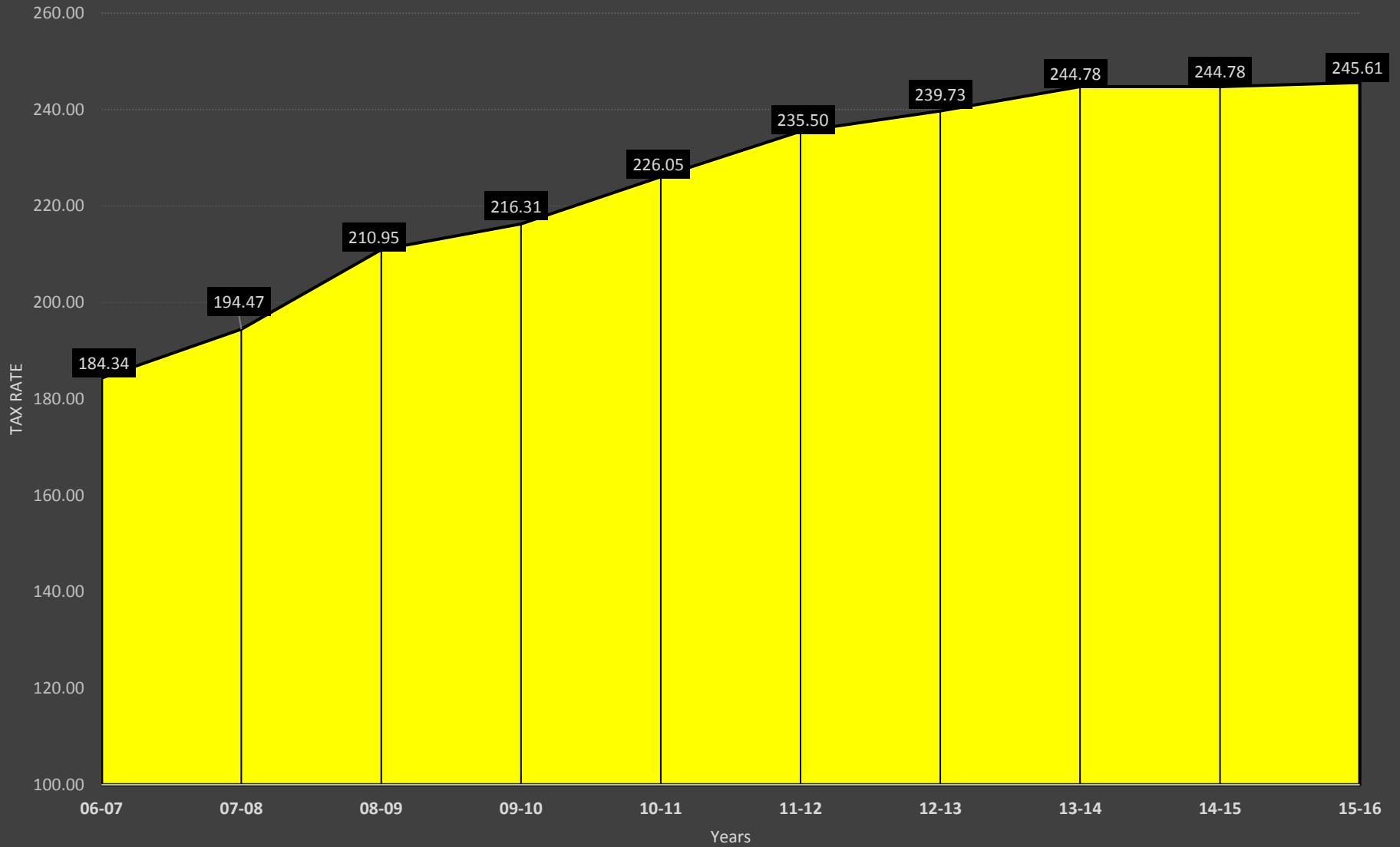
GENERAL FUND 2015-2016 Revenues



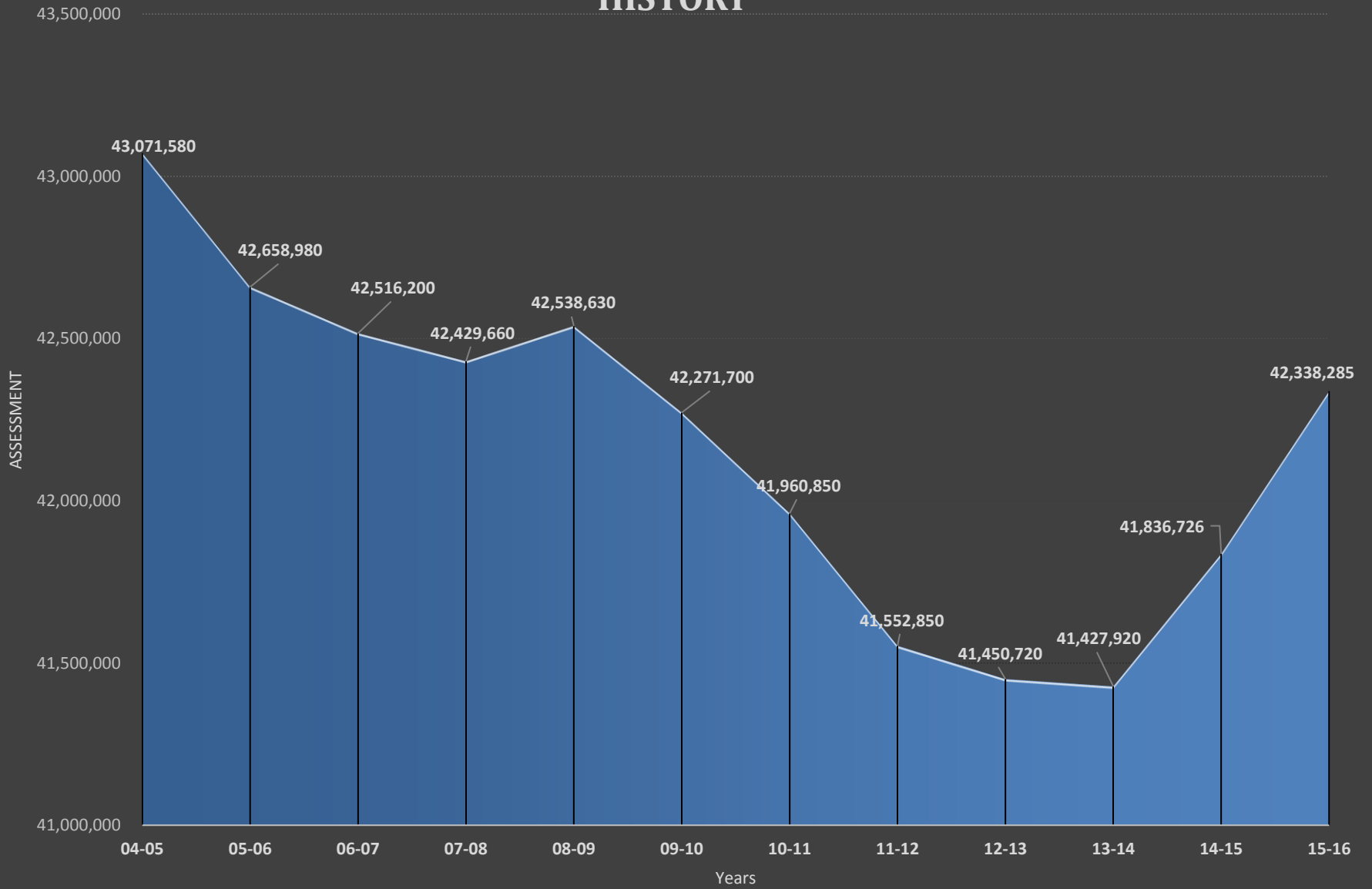
GENERAL FUND Expenditures by Function

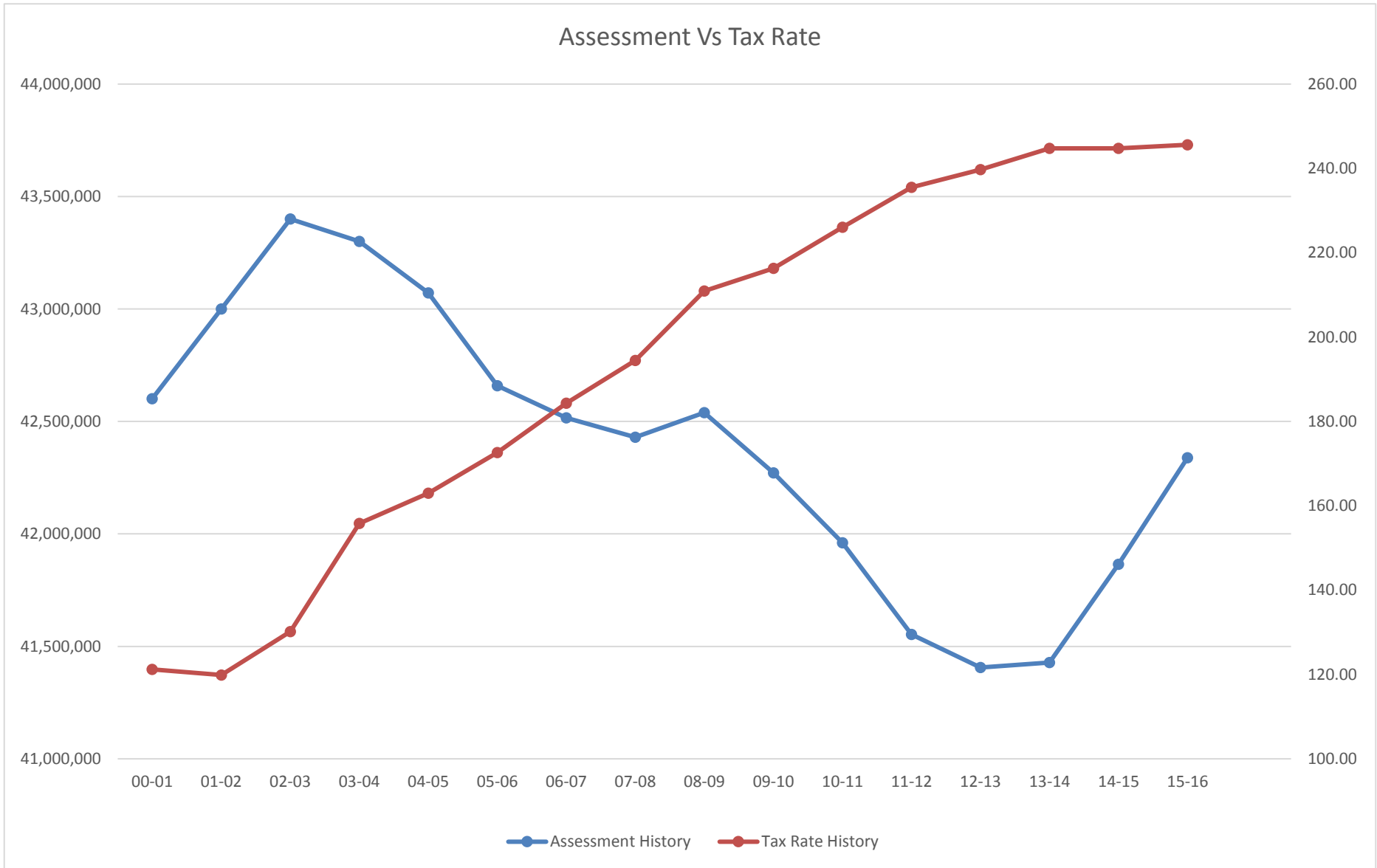


PROPERTY TAX RATE HISTORY



ASSESSMENT HISTORY





SECTION C

GENERAL FUND

SUMMARY OF ALL OPERATING BUDGETS

ESTIMATED REQUIREMENTS

GENERAL FUND	14,299,348
LIBRARY	875,749
POOL	395,247
DRAPER	31,000
TOTAL	15,601,344

MEANS OF FINANCING

PROPERTY TAX	10,398,768
STATE AID	509,790
SALES TAX	1,175,000
OTHER	3,517,786
TOTAL	15,601,344

GENERAL FUND SUMMARY

ESTIMATED REQUIREMENT	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
GENERAL GOVERNMENT SUPPORT SERVICES	1,839,875	(29,879)
PUBLIC SAFETY	3,438,033	8,906
PUBLIC WORKS	2,145,887	147,414
COMMUNITY SERVICES	295,712	21,980
PARKS AND RECREATION	792,400	48,859
EMPLOYEE BENEFITS	3,642,546	(27,327)
DEBT SERVICE	1,013,946	(284,866)
INTERFUND TRANSFERS POOL FUND	0	
INTERFUND TRANSFERS CAPITAL FUND	275,000	275,000
INTERFUND TRANSFERS LIBRARY FUND	855,949	61,972
TOTALS \$	14,299,348	222,059

MEANS OF FINANCING

PROPERTY TAX (246.37 PER \$1,000)	10,398,768	158,392
UTILITY GROSS RECEIPT TAX	150,000	25,000
STATE AID	508,000	52,000
SALES TAX	1,175,000	75,000
INTER- GOVERNMENTAL CHARGES	336,200	10,000
CULTURE AND RECREATION	355,000	57,000
MISCELLANEOUS	1,376,380	(125,333)
APPROPRIATED SURPLUS	0	0
INTERFUND TRANSFER (DEBT SERVICE)	0	0
TOTALS \$	14,299,348	252,059

GENERAL FUND
DETAILED REVENUE SUMMARY

ESTIMATED REQUIREMENT	ACTUAL 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
IN LIEU OF TAXES	65,214	65,000	65,000	0
PROPERTY TAX	10,140,812	10,240,376	10,398,768	158,392
PROPERTY SALES / PENALTIES	43,729	30,000	30,000	0
NON-PROPERTY TAX ITEMS	188,180	125,000	150,000	25,000
DEPARTMENTAL INCOME	12,322	12,530	12,530	0
PUBLIC SAFETY	442,459	202,000	232,000	30,000
TRANSPORTATION	292,958	320,000	320,000	0
CULTURE & RECREATION	345,093	298,000	355,000	57,000
HOME & COMMUNITY SERVICE	57,774	51,500	56,500	5,000
INTER-GOVERNMENTAL CHARGE	341,091	326,200	336,200	10,000
USE MONEY & PROPERTY	123,846	120,100	124,100	4,000
LICENSES & PERMITS	192,398	180,500	185,500	5,000
FINES & FORFEITED BAIL	238,470	250,000	275,000	25,000
SALES & COMPENSATION	33,110	10,750	10,750	0
MISCELLANEOUS	46,611	60,000	60,000	0
UNCLASSIFIED	34,939	5,000	5,000	0
STATE AND FEDERAL AID	506,170	456,000	508,000	52,000
FEMA	0	0	0	0
SALES TAXES	1,126,074	1,100,000	1,175,000	75,000
RESERVE PY ENCUMBRANCES		94,333	0	(94,333)
INTERFUND TRANSFER				
DEBT SERVICE	18,452	100,000	0	(100,000)
TOTALS \$	14,249,702	14,047,289	14,299,348	252,059

GENERAL GOVERNMENT SUPPORT SERVICES

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A1010 BOARD OF TRUSTEES	8,054	8,200	8,200	0
A1020 MAYOR	5,228	4,250	4,250	0
A1110 VILLAGE COURT	156,528	158,584	161,284	2,700
A1230 VILLAGE MANAGER	184,365	191,609	187,584	(4,025)
A1325 TREASURER	102,193	105,520	109,520	4,000
A1355 ASSESSMENT	21,000	22,000	15,000	(7,000)
A1410 VILLAGE CLERK	173,445	174,887	189,233	14,346
A1420 LAW	139,676	134,100	130,000	(4,100)
A1440 ENGINEER	9,125	7,500	7,500	0
A1450 ELECTION	1,718	1,920	3,080	1,160
A1620 MUNICIPAL BUILDING	117,302	100,550	116,800	16,250
A1650 CENTRAL COMMUNICATION	243,019	214,176	212,376	(1,800)
A1900 SPECIAL ITEMS	458,192	746,458	665,048	(81,410)
TOTAL \$	1,619,845	1,869,754	1,809,875	(59,879)

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	661,871	660,687	673,912	13,225
2 EQUIPMENT	44,838	52,000	45,000	(7,000)
3 CAPITAL OUTLAY	0	2,000	10,000	8,000
4 CONTRACTUAL EXPENSE	913,136	1,155,067	1,080,963	(74,104)
TOTAL \$	1,619,845	1,869,754	1,809,875	(59,879)

BOARD OF TRUSTEES (A-1010)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	8,000	8,000	8,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	54	200	200	0
	8,054	8,200	8,200	0

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	4,000	4,000	4,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,228	250	250	0
	5,228	4,250	4,250	0

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	118,222	121,109	121,909	800
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	38,306	37,475	39,375	1,900
	156,528	158,584	161,284	2,700

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	172,301	180,259	176,234	(4,025)
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	12,064	11,350	11,350	0
	184,365	191,609	187,584	(4,025)

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 shared Secretary between this office and the Village Clerk.

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

TREASURER (A-1325)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	74,144	64,020	67,020	3,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	28,049	41,500	42,500	1,000
	102,193	105,520	109,520	4,000

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 assigned part-time at approximately twenty (20) hours per week.

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

Treasury duties presently are shared among the Village Manager, Deputy Manager 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.

Payroll services are now provided by an outside service. The goal is to provide improved efficiencies; labor costs will then change.

ASSESSMENT (A-1355)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	21,000	22,000	15,000	(7,000)
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	21,000	22,000	15,000	(7,000)

PROGRAM DESCRIPTION

This program is responsible for conducting field inspections on properties and making recommendations as to a fair and equitable assessment of all taxable properties in the Village. In addition, the Assessor appears at hearings of the Board of Assessment Review and Small Claims filings.

Personal services are budgeted to pay the part-time Assessor.

Contractual expenses represent supplies and materials.

Presently, efforts are underway in the conduct of a town-wide property reevaluation. When completed, this project will result in modification to the values placed upon properties by the town. It is the first step in an effort to remove inequalities believed to exist throughout the present system.

VILLAGE CLERK (A-1410)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2013-2014	2014-2015	RECOMMENDATION	(DECREASE)
	2015-2016			
Personal Services	141,511	142,613	153,833	11,220
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	31,934	32,274	35,400	3,126
	173,445	174,887	189,233	14,346

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 (who is also the Deputy Village Manager), a part-time office clerk and a Deputy Village Clerk (portion shared with the Village Manager).

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

LAW (A-1420)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	139,676	134,100	130,000	(4,100)
	139,676	134,100	130,000	(4,100)

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	9,125	7,500	7,500	0
	9,125	7,500	7,500	0

PROGRAM DESCRIPTION

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

ELECTION (A-1450)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	1,295	1,510	2,540	1,030
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	423	410	540	130
	1,718	1,920	3,080	1,160

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	12,500	7,000	13,000	6,000
Equipment	213	0	0	0
Capital Outlay	0	2,000	10,000	8,000
Contractual Expenses	104,589	91,550	93,800	2,250
	117,302	100,550	116,800	16,250

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.

Funds are requested to undertake a major reconstruction of the tall white columns at the front of Village Hall. Age and weather infiltration has caused them to decay and the wood has become soft and requires replacement. Repairs over the years has served to delay the need to replace, but they are at the point where investment must be made to improve their appearance.

Funds are also requested to install a stand-alone air conditioning cabinet to house the 911 emergency call computer system. Heat causes the system to fail and calls for service have been frequent and are unacceptable. Must be a reliable system.

CENTRAL COMMUNICATION & TECHNOLOGY (A1650)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	108,898	110,176	112,376	2,200
Equipment	44,625	52,000	45,000	(7,000)
Capital Outlay	0	0	0	0
Contractual Expenses	89,496	52,000	55,000	3,000
	243,019	214,176	212,376	(1,800)

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A1910.4 UNALLOCATED INSURANCE	332,217	367,248	367,248	0
A1920.4 MUNICIPAL ASSOC DUES	8,002	9,600	9,600	0
A1930.0 JUDGEMENT & CLAIMS	78,161	100,020	100,000	(20)
A1950.4 TAXES ON VILLAGE PROPERTY	25,871	26,000	26,000	0
A1960.4 NEWSLETTER	7,911	7,500	7,500	0
A1970.4 E T P A	3,420	5,000	5,000	0
A19825 EMPLOYEE ASSISTANTS PRGM	2,610	2,700	7,500	4,800
A1990.4 CONTINGENCY	0	228,390	147,000	(81,390)
	458,192	746,458	665,048	(81,410)

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 and growth for the fund balance.

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A3120 POLICE	2,799,103	2,551,091	2,667,796	116,705
A3150 JAIL	1,812	1,100	1,100	0
A3310 TRAFFIC CONTROL	0	0	0	0
A3320 ON STREET PARKING	26,841	26,449	48,446	21,997
A3410 FIRE DEPT ALARM	0	20,000	10,000	(10,000)
A3411 HOOK AND LADDER	48,422	58,891	44,300	(14,591)
A3412 FIRE DEPT OTHER	260,958	314,823	255,500	(59,323)
A3413 HYDRANT RENTAL	258,087	0	0	0
A3414 FIRE PREVENTION	64,857	67,603	69,503	1,900
A3620 SAFETY INSPECTION	191,456	218,450	161,856	(56,594)
A4540 AMBULANCE	22,277	24,900	25,100	200
TOTAL \$	3,673,812	3,283,307	3,283,601	294

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	2,931,523	2,640,070	2,732,635	92,565
2 EQUIPMENT	56,158	137,913	93,759	(44,154)
3 CAPITAL OUTLAY	1,484	45,799	32,220	(13,579)
4 CONTRACTUAL EXPENSE	684,647	459,525	424,987	(34,538)
TOTAL \$	3,673,812	3,283,307	3,283,601	294

POLICE (A3120)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	2,662,098	2,343,593	2,470,055	126,462
Equipment	15,257	37,000	27,259	(9,741)
Capital Outlay	(3,238)	25,000	19,720	(5,280)
Contractual Expenses	124,986	145,498	150,762	5,264
	2,799,103	2,551,091	2,667,796	116,705

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, two (2) Detectives, and thirteen (13) Police Officers. Also included is the cost of the school crossing guard program at five (5) locations.

Contractual expenses include vehicle maintenance and operation, teletype expenses, travel, tuition, office supplies, uniforms, physicals, training and leased vehicles.

Capital Outlay includes the Department's request for the purchase of rifles/weapons for each member of the police force.

It is the responsibility of the Chief to insure that the community is protected against the violent criminal element which today is often times armed with weapons that exceed the capability of the side arm which the police officer carries.

JAIL (A-3150)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	1,700	1,000	1,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	112	100	100	0
	1,812	1,100	1,100	0

PROGRAM DESCRIPTION

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

TRAFFIC CONTROL (A-3310)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (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. Use of the Village's line striping machine has proven to be unreliable. 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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	20,301	21,449	43,446	21,997
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	6,540	5,000	5,000	0
	26,841	26,449	48,446	21,997

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 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 the cell phone. This permits the Village to remove parking meters and relocate to other locations. The customer will enjoy a faster, reliable ability to pay the meter.

FIRE DEPARTMENT-ALARM (A-3410)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	20,000	10,000	(10,000)
	0	20,000	10,000	(10,000)

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	3,982	2,292	2,000	(292)
Capital Outlay	4,721	20,799	12,500	(8,299)
Contractual Expenses	39,719	35,800	29,800	(6,000)
	48,422	58,891	44,300	(14,591)

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	29,779	84,621	52,000	(32,621)
Capital Outlay	0	0	0	0
Contractual Expenses	231,178	230,202	203,500	(26,702)
	260,958	314,823	255,500	(59,323)

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	258,087	0	0	0
	258,087	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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	56,911	57,528	58,628	1,100
Equipment	0	3,000	1,500	(1,500)
Capital Outlay	0	0	0	0
Contractual Expenses	7,946	7,075	9,375	2,300
	64,857	67,603	69,503	1,900

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.

Inspections were completed in 2014.

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	190,513	216,500	159,506	(56,994)
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	943	1,950	2,350	400
	191,456	218,450	161,856	(56,594)

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 and a Secretary shared with the Public Works Department.

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	7,140	11,000	11,000	0
Capital Outlay	0	0	0	0
Contractual Expenses	15,137	13,900	14,100	200
	22,277	24,900	25,100	200

PROGRAM DESCRIPTION

This program provides emergency medical response and rescue activities.

Equipment purchase is for replacement oxygen bottles and Powered Lift Stretchers

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

PUBLIC WORKS

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A5010 ADMINISTRATION	131,620	132,986	130,236	(2,750)
A5110 STREET MAINTENANCE	377,902	356,000	346,500	(9,500)
A5132 GARAGE	275,594	264,827	271,592	6,765
A5142 SNOW REMOVAL	252,835	116,000	133,500	17,500
A5182 STREET LIGHTING	155,098	139,900	155,700	15,800
A8120 SANITARY SEWER	24,871	10,010	10,010	0
A8140 STORM SEWER	59,955	25,000	40,000	15,000
A8160 REFUSE COLLECTION	784,628	782,750	866,749	83,999
A8170 STREET CLEANING	37,053	32,800	40,000	7,200
A8560 SHADE TREES	127,371	138,200	151,600	13,400
TOTAL \$	2,226,929	1,998,473	2,145,887	147,414

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	1,317,183	1,291,863	1,372,727	80,864
2 EQUIPMENT	0	0	0	0
3 CAPITAL OUTLAY	455	12,000	30,000	18,000
4 CONTRACTUAL EXPENSE	909,292	694,610	743,160	48,550
TOTAL \$	2,226,929	1,998,473	2,145,887	147,414

PUBLIC WORKS ADMINISTRATION (A-5010)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	129,361	131,986	129,086	(2,900)
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	2,260	1,000	1,150	150
	131,620	132,986	130,236	(2,750)

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 fifteen (15) 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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	251,041	290,000	265,000	(25,000)
Equipment	0	0	0	0
Capital Outlay	455	0	0	0
Contractual Expenses	126,406	66,000	81,500	15,500
	377,902	356,000	346,500	(9,500)

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	161,562	150,327	157,892	7,565
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	114,032	114,500	113,700	(800)
	275,594	264,827	271,592	6,765

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	90,976	45,000	50,000	5,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	161,860	71,000	83,500	12,500
	252,835	116,000	133,500	17,500

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	41,089	32,000	39,200	7,200
Equipment	0	0	0	0
Capital Outlay	0	12,000	20,000	8,000
Contractual Expenses	114,009	95,900	96,500	600
	155,098	139,900	155,700	15,800

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. Our ongoing replacement of street lights with energy efficient fixtures has resulted in reduced power costs.

Plans include the replacement of all street lights with energy efficient lamps. Already we have seen a reduced usage with the conversion of 100 lamps. We have been told to budget for a 1.5% increase in the cost to provide electrical service (ConEd) and the cost to purchase electricity (NY Power Authority) is requesting a 8.0% increase in March 2015 which now comes on top of the 12% increase they received in 2014.

SANITARY SEWER SYSTEM (A-8120)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	5,777	5,000	5,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	19,093	5,010	5,010	0
	24,871	10,010	10,010	0

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	12,161	10,000	20,000	10,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	47,794	15,000	20,000	5,000
	59,955	25,000	40,000	15,000

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	608,285	627,550	706,549	78,999
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	176,344	155,200	160,200	5,000
	784,628	782,750	866,749	83,999

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 3,400 tons of refuse and dispose of approximately 1,300 tons of recyclable materials. Additionally, the Village collects 2,725 cubic yards of yard waste. These numbers have remained steady over the past several years. Major contractual expenses include garbage/bulk disposal fees (\$27.36 per ton), equipment operation and maintenance, and supplies.

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

The Village currently recycles 28 percentage of its waste saving taxpayers the tipping fee.

STREET CLEANING (A-8170)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	16,931	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	20,123	32,800	40,000	7,200
	37,053	32,800	40,000	7,200

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 and the use of a private contractor to sweep the roads.

SHADE TREES (A-8560)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	10,000	10,000
Contractual Expenses	127,371	138,200	141,600	3,400
	127,371	138,200	151,600	13,400

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A4020 REGISTRAR	0	45	45	0
A6610 SENIOR OUTREACH	21,146	23,727	23,727	0
A4210 YOUTH SERVICES	142,159	172,721	179,821	7,100
A6326 YOUTH EMPLOYMENT	19,664	18,519	18,519	0
A7510 HISTORIAN	0	100	100	0
A7550 CELEBRATIONS	24,693	20,000	35,000	15,000
A8010 ZONING	1,648	8,500	8,500	0
A8020 PLANNING	37,941	30,120	30,000	(120)
TOTAL \$	247,252	273,732	295,712	21,980

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	127,265	148,418	150,418	2,000
2 EQUIPMENT	0	0	1,150	1,150
3 CAPITAL OUTLAY	0	0	0	0
4 CONTRACTUAL EXPENSE	119,988	125,314	144,144	18,830
TOTAL \$	247,252	273,732	295,712	21,980

REGISTRAR (A-4020)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	21,146	23,727	23,727	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	21,146	23,727	23,727	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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	104,888	124,646	126,646	2,000
Equipment	0	0	1,150	1,150
Capital Outlay	0	0	0	0
Contractual Expenses	37,271	48,075	52,025	3,950
	142,159	172,721	179,821	7,100

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	19,664	18,519	18,519	0
	19,664	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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	24,693	20,000	35,000	15,000
	24,693	20,000	35,000	15,000

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.

This includes the annual payment to the Downtown Business Advocate. This new innovative program intended to improve the economic health and vitality of the business district has already yielded success and positive comments. Efforts will continue to encourage programs and promotions to encourage shoppers to visit the many outstanding businesses and services Hastings has to offer.

ZONING (A-8010)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,648	8,500	8,500	0
	1,648	8,500	8,500	0

PROGRAM DESCRIPTION

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

Contractual expenses cover advertising, the cost for printing and outside stenographic services for public meetings.

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

PLANNING (A-8020)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	1,230	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	36,711	30,120	30,000	(120)
	37,941	30,120	30,000	(120)

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 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.

PARKS AND RECREATION

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A7020 REC. ADMINISTRATION	265,860	251,919	251,900	(19)
A7110 PARKS	113,960	90,835	106,800	15,965
A7140 PARKS & PLAYGROUNDS	53,449	29,700	30,700	1,000
A7145 COMMUNITY CENTER	118,546	123,576	123,000	(576)
A7310 AFTER SCHOOL PROG	21,202	24,000	29,000	5,000
A7311 DAY CAMP	130,601	157,700	186,000	28,300
A7320 ATHLETICS	72,283	65,811	65,000	(811)
TOTAL \$	775,900	743,541	792,400	48,859

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	512,006	474,369	515,350	40,981
2 EQUIPMENT	11,698	7,700	7,700	0
3 CAPITAL OUTLAY	0	0	0	0
4 CONTRACTUAL EXPENSE	252,197	261,472	269,350	7,878
TOTAL \$	775,900	743,541	792,400	48,859

RECREATION ADMINISTRATION (A-7020)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	227,650	211,869	214,850	2,981
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	38,210	40,050	37,050	(3,000)
	265,860	251,919	251,900	(19)

PROGRAM DESCRIPTION

Personal Services represent the Superintendent of Parks and Recreation, one (1) Recreation Assistant, and a part-time Recreation Assistant.

Field work is performed by a working foreman and 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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	52,355	42,000	50,000	8,000
Equipment	3,024	2,000	2,000	0
Capital Outlay	0	0	0	0
Contractual Expenses	58,582	46,835	54,800	7,965
	113,960	90,835	106,800	15,965

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	38,871	9,000	10,000	1,000
Equipment	845	1,200	1,200	0
Capital Outlay	0	0	0	0
Contractual Expenses	13,732	19,500	19,500	0
	53,449	29,700	30,700	1,000

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	17,532	20,000	20,000	0
Equipment	1,177	2,000	2,000	0
Capital Outlay	0	0	0	0
Contractual Expenses	99,837	101,576	101,000	(576)
	118,546	123,576	123,000	(576)

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.

AFTER SCHOOL PROGRAMS (A-7310)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	20,254	20,000	25,000	5,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	948	4,000	4,000	0
	21,202	24,000	29,000	5,000

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	107,473	132,000	156,000	24,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	23,127	25,700	30,000	4,300
	130,601	157,700	186,000	28,300

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	47,870	39,500	39,500	0
Equipment	6,652	2,500	2,500	0
Capital Outlay	0	0	0	0
Contractual Expenses	17,761	23,811	23,000	(811)
	72,283	65,811	65,000	(811)

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
9.08 FIRE SERVICE AWARDS	187,151	197,239	207,100	9,861
10.8 POLICE RETIREMENT	658,885	607,132	485,072	(122,060)
15.8 STATE RETIREMENT	485,671	515,502	505,374	(10,128)
30.8 SOCIAL SECURITY	426,117	490,000	480,000	(10,000)
40.8 WORKERS COMP.	317,862	280,000	335,000	55,000
50.8 UNEMPLOYMENT INS	1,035	5,000	5,000	0
60.8 HEALTH INSURANCE	1,500,981	1,575,000	1,625,000	50,000
	3,577,703	3,669,873	3,642,546	(27,327)

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 6 percent rate increase for combined cost of medical and dental insurance.

EMPLOYEE BENEFITS (A-9000)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A9512.0 TRANSFER TO LIBRARY	781,941	793,977	855,949	61,972
A9550.9 TRANSFER TO CAPITAL	114	0	275,000	275,000
A9551.0 TRANSFER TO DEBT SERVICE	0	0	0	0
	782,055	793,977	1,130,949	336,972

PROGRAM DESCRIPTION

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

The transfer to the Library Fund reflects a larger (\$56,972) than normal increase. The cause of which is due in part to structural salary shortfalls and the inability of the Friends of the Library to cover employee salaries.

The transfer to the Capital Fund is to fund the cost of the Village Annual Road resurfacing program (\$200,000) which in the past has been paid through a 10 year borrowing authorization. The balance of \$103,000 is the Village's share for the installation of the pedestrian fence which the County is requiring to be placed on the Warburton Bridge.

DEBT SERVICE (A-9700)

CLASSIFICATION	EXPENDED 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
A9710.6 SERIAL BOND PRINCIPLE	706,746	743,195	680,290	(62,905)
A9710.7 SERIAL BOND INTEREST	268,055	233,480	333,656	100,176
A9730.6 BANS PRINCIPLE	154,300	278,290	0	(278,290)
A9730.7 BANS INTEREST	45,775	43,847	0	(43,847)
	1,174,876	1,298,812	1,013,946	(284,866)

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.

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 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
Personal Services	438,216	407,699	459,307	51,608
Equipment	2,299	500	1,000	500
Capital Outlay	0	0	0	0
Contractual Expenses	158,228	175,700	175,600	(100)
Debt Service	85,608	86,378	79,242	(7,136)
Employee Benefits	127,733	143,500	155,600	12,100
	812,084	813,777	870,749	56,972

HASTINGS PUBLIC LIBRARY REVENUES

CLASSIFICATION	ACTUALS 2013-2014	BUDGET 2014-2015	MANAGER'S RECOMMENDATION 2015-2016	INCREASE (DECREASE)
L2082 Library Fees	13,148	18,000	18,000	0
L2810 Transfer General Fund	781,941	793,977	855,949	61,972
L3001 State Aid	1,872	1,790	1,790	0
L1082 Appropriated Surplus	0	0	0	0
L2401 Interest	11	10	10	0
	796,971	813,777	875,749	61,972

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
	2013-2014	2014-2015	RECOMMENDATION 2015-2016	(DECREASE)
INSURANCE	0	5,000	5,000	0
SUPPLIES	0	500	500	0
MAINT OF GROUNDS	8,913	15,000	15,000	0
RENTAL OF EQUIPMENT	0	500	500	0
OTHER SERVICES	8,965	10,000	10,000	0
				0
	17,878	31,000	31,000	0

DRAPER PARK REVENUES

CLASSIFICATION	ACTUALS	BUDGET	MANAGER'S	INCREASE
	2013-2014	2014-2015	RECOMMENDATION 2015-2016	(DECREASE)
PARK FEES	0	200	200	0
INTEREST EARNINGS	409	8,000	8,000	0
APPROP SURPLUSS	0	6,000	6,000	0
RENTAL OF REAL PROPERTY	1,800	1,800	1,800	0
GROUND RENT	22,138	15,000	15,000	0
	24,347	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.