

VILLAGE OF TUCKAHOE
ADOPTED BUDGET - FYE MAY 31, 2010
TABLE OF CONTENTS

	<u>Page</u>
Budget Summary	1
General Fund	
Expenditure Summary	2 - 3
Revenue Summary	4
Expenditure Detail	5 - 17
Revenue Detail	18 - 21
Library Fund	
Expenditure Detail	22
Revenue Detail	23
Salary Schedule	24 - 27
Schedule of Outstanding Debt	28

**VILLAGE OF TUCKAHOE
ADOPTED BUDGET - FYE MAY 31, 2010
BUDGET SUMMARY**

	<u>ACTUAL 2007-2008</u>	<u>ADOPTED BUDGET 2008-2009</u>	<u>FINAL BUDGET 2008-2009</u>	<u>04/27/09 ACTUAL YTD 2008-2009</u>	<u>ADOPTED BUDGET 2009-10</u>	<u>% INCR(DEC) OVER ADOPTED 2008-2009 BUDGET</u>
<u>EXPENDITURES:</u>						
GENERAL FUND	\$ 10,134,773	\$ 10,179,955	\$ 10,183,297 (a)	\$ 9,295,928	\$ 9,992,262	-1.88%
LIBRARY FUND	511,480	535,561	535,561	495,254	532,000	-0.66%
LESS: PRIOR YEAR ENCUMBRANCES			3,342			
TOTAL EXPENDITURES	<u>\$ 10,646,253</u>	<u>\$ 10,715,516</u>	<u>\$ 10,715,516</u>	<u>\$ 9,791,182</u>	<u>\$ 10,524,262</u>	-1.78%
<u>REVENUES:</u>						
GENERAL FUND	\$ 4,251,721	\$ 4,053,280	\$ 4,053,280	\$ 2,592,819	\$ 3,634,305	-10.34%
LIBRARY FUND	504,913	535,561	535,561	444,030	532,000	-0.66%
TOTAL REVENUES BEFORE TAXES TO LEVY	4,756,634	4,588,841	4,588,841	3,036,849	4,166,305	-9.21%
TOTAL TAXES TO LEVY	<u>\$ 5,777,823</u>	<u>\$ 6,126,675</u>	<u>\$ 6,126,675</u>	<u>6,165,687</u>	<u>6,357,957</u>	3.78%
TOTAL REVENUES	<u>\$ 10,534,457</u>	<u>\$ 10,715,516</u>	<u>\$ 10,715,516</u>	<u>\$ 9,202,536</u>	<u>\$ 10,524,262</u>	-1.78%
COMPUTATION OF TAX RATE PER \$1,000						
ASSESSED VALUATION	<u>\$ 16,476,554</u>	<u>\$ 16,316,590</u>	<u>\$ 16,316,590 (b)</u>	<u>\$ 16,509,619</u>	<u>\$ 16,176,129</u>	-0.86%
TAX RATE PER \$1,000	<u>350.6694</u>	<u>375.4875</u>	<u>375.4875</u>	<u>373.4603</u>	<u>393.0456</u>	4.68%

(a) A prior year encumbrance of \$3,342 was carried forward to the current year. This is a budget entry only and will not increase expenditures for 2008-2009.

(b) 2008 final assessment was actually 16,509,619 not 16,316,590 adopted.

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE SUMMARY
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-09	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-09	ADOPTED BUDGET 2009-2010	% INCR(DECR) OVER ADOPTED 2008-2009 BUDGET
LEGISLATIVE	\$ 21,476	\$ 23,800	\$ 23,800	\$ 20,060	\$ 21,275	-10.61%
JUDICIAL	150,311	156,923	156,923	143,102	153,123	-2.42%
EXECUTIVE	7,282	9,782	9,782	6,675	7,282	-25.56%
AUDITOR	29,975	31,775	31,775	30,875	30,000	-5.59%
TREASURER	152,015	148,041	148,041	132,087	144,041	-2.70%
ASSESSOR	7,760	6,212	6,212	7,342	6,140	-1.16%
VILLAGE CLERK	185,121	196,850	196,850	179,739	165,973	-15.69%
VILLAGE ATTORNEY	72,283	70,754	74,864	76,332	74,782	5.69%
RECORDS MANAGEMENT	688	1,500	1,500	-	1,300	-13.33%
ENGINEERING	5,718	12,000	12,000	-	6,000	-50.00%
ELECTIONS	4,429	7,220	7,220	4,175	6,125	-15.17%
BUILDINGS - VILLAGE HALL	177,877	182,280	182,280	187,956	172,080	-5.60%
BUILDINGS - COMMUNITY CENTER	58,337	58,390	58,390	72,971	54,990	-5.82%
BUILDINGS - DPW	18,391	20,946	20,946	18,684	17,346	-17.19%
CENTRAL COMMUNICATIONS	18,043	20,400	20,400	18,209	19,500	-4.41%
UNALLOCATED INSURANCE	240,044	225,000	225,000	218,998	213,750	-5.00%
MUNICIPAL ASSOC. DUES	3,473	4,000	4,000	3,560	3,750	-6.25%
LEGAL FEES	49,537	60,000	60,000	78,345	50,000	-16.67%
TAXES ON VILLAGE PROPERTY	82,146	80,000	80,000	83,656	70,000	-12.50%
TAX CERTIORARI	667,293	60,000	60,000	177,459	60,000	0.00%
CENTRAL DATA PROCESSING	50,480	34,500	34,500	29,625	29,500	-14.49%
CENTRAL OFFICE SUPPLIES	32,795	30,000	30,000	31,509	28,500	-5.00%
CONTINGENCY	-	99,505	99,505	-	90,000	-9.55%
POLICE DEPARTMENT	2,722,997	2,882,190	2,889,512	2,581,576	2,941,150	2.05%
ON STREET PARKING	95,970	103,500	103,500	94,514	101,650	-1.79%
OFF STREET PARKING	41,202	48,051	48,051	37,104	47,301	-1.56%
BUILDING INSPECTION	150,994	158,195	160,695	142,116	194,295	22.82%
CIVIL DEF./AUXILIARY POLICE	1,500	1,500	1,500	89	875	-41.67%
HEALTH	11,599	11,695	11,695	10,730	11,695	0.00%

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE SUMMARY
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-09	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-09	ADOPTED BUDGET 2009-2010	% INCR(DECN) OVER ADOPTED 2008-2009 BUDGET
HIGHWAY ADMINISTRATION	78,109	87,859	87,859	82,467	85,359	-2.85%
STREET MAINTENANCE	1,060,326	1,043,860	874,605	826,672	880,345	-15.66%
SNOW REMOVAL	85,566	85,500	85,500	95,346	80,500	-5.85%
STREET LIGHTS	16,415	16,900	16,900	8,306	16,900	0.00%
RECREATION SERVICES	75,226	102,038	102,038	66,162	74,738	-26.75%
RECREATION ADMINISTRATION	73,090	81,402	82,950	71,608	82,450	1.29%
ZONING BOARD	6,925	5,000	5,000	5,988	1,000	-80.00%
PLANNING BOARD	39,600	10,000	10,000	3,675	5,000	-50.00%
ENVIRONMENTAL CONSULTANT	-	500	500	-	500	0.00%
SANITARY SEWER	135,110	134,742	134,502	113,345	133,652	-0.81%
REFUSE/RECYCLING	463,822	469,113	638,608	594,004	573,255	22.20%
WATER SERVICE/PIPE RENT	57,479	58,000	58,000	45,919	58,000	0.00%
EMPLOYEE BENEFITS	2,119,798	2,426,237	2,414,099	2,259,687	2,413,182	-0.54%
DEBT SERVICE	343,877	360,154	360,154	315,125	326,458	-9.36%
TRANSFER TO LIBRARY FUND	484,694	518,641	518,641	420,136	503,500	-2.92%
TRANSFER TO CAPITAL FUND	35,000	35,000	35,000	-	35,000	0.00%
TOTAL EXPENDITURES	\$ 10,134,773	\$ 10,179,955	\$ 10,183,297	\$ 9,295,928	\$ 9,992,262	-1.84%
ADD: PRIOR YEAR ENCUMBRANCES		3,342				
TOTAL EXPENDITURES		\$ 10,183,297				

**VILLAGE OF TUCKAHOE
GENERAL FUND - REVENUE SUMMARY
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-2009	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-2009	ADOPTED BUDGET 2009-2010	% INCR(DEC) OVER ADOPTED 2008-2009 BUDGET
OTHER TAX ITEMS	\$ 35,899	\$ 28,000	\$ 28,000	\$ 26,570	\$ 26,000	-7.14%
NON PROPERTY TAXES - UTILITIES	226,895	230,000	230,000	159,538	215,000	-6.52%
LOCAL SALES TAX	865,456	800,000	800,000	419,288	775,000	-3.13%
DEPARTMENTAL INCOME	937,235	934,150	934,150	919,240	1,046,650	12.04%
INTERGOVERNMENTAL CHARGES	37,743	38,098	38,098	36,098	38,098	0.00%
USE OF MONEY & PROPERTY	408,230	343,500	343,500	257,130	290,500	-15.43%
LICENSES & PERMITS	870,945	569,500	569,500	227,997	282,600	-50.38%
FINES & FORFEITURES	285,923	470,000	470,000	238,290	350,000	-25.53%
MINOR SALES & COMP. FOR LOSS	29,464	5,500	5,500	53,664	40,500	636.36%
MISCELLANEOUS LOCAL SOURCES	12,647	12,000	12,000	19,603	9,625	-19.79%
STATE AID	281,892	372,532	372,532	235,401	310,332	-16.70%
TRANSFER FROM CAPITAL FUND	259,392	-	-	-	-	0.00%
APPROPRIATED FUND BALANCE	-	250,000	253,342	-	250,000	0.00%
	<u>\$ 4,251,721</u>	<u>\$ 4,053,280</u>	<u>\$ 4,056,622</u>	<u>\$ 2,592,819</u>	<u>\$ 3,634,305</u>	<u>-10.34%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>FINAL</u>	<u>04/27/09</u>	<u>ADOPTED</u>	<u>% INC/(DECR)</u>
		<u>2007-2008</u>	<u>2008-2009</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>OVER</u>
				<u>2008-2009</u>	<u>YTD</u>	<u>2009-2010</u>	<u>ADOPTED</u>
					<u>2008-2009</u>		<u>2008-2009</u>
							<u>BUDGET</u>
A1010	LEGISLATIVE						
A1010.101	PERSONNEL SERVICES	\$ 20,302	\$ 20,300	\$ 20,300	\$ 18,610	\$ 20,300	0.00%
A1010.402	VILLAGE BULLETIN	-	500	500	-	-	-100.00%
A1010.404	MATERIALS & SUPPLIES	607	400	400	266	400	0.00%
A1010.427	EDUCATION & TRAINING	-	2,000	2,000	234	-	-100.00%
A1010.428	PRINTING & ADVERTISING	567	600	600	950	575	-4.17%
		<u>\$ 21,476</u>	<u>\$ 23,800</u>	<u>\$ 23,800</u>	<u>\$ 20,060</u>	<u>\$ 21,275</u>	<u>-10.61%</u>
A1110	JUDICIAL						
A1110.101	JUDGE	\$ 29,001	\$ 30,016	\$ 30,016	\$ 27,515	\$ 30,016	0.00%
A1110.102	ACTING JUSTICE	7,252	7,506	7,506	6,880	7,506	0.00%
A1110.103	COURT CLERK	48,662	50,365	50,365	46,326	50,365	0.00%
A1110.104	ASST. COURT CLERK	41,388	42,836	42,836	39,401	42,836	0.00%
A1110.105	PART-TIME	5,745	5,000	5,000	6,269	4,500	-10.00%
A1110.201	EQUIPMENT	-	3,000	3,000	-	2,000	-33.33%
A1110.404	MATERIALS & SUPPLIES	3,891	3,000	3,000	4,096	3,000	0.00%
A1110.407	REPAIRS & MAINTENANCE	1,832	2,000	2,000	1,282	1,900	-5.00%
A1110.408	OUTSIDE SERVICES	3,004	3,000	3,000	1,865	1,000	-66.67%
A1110.414	COURT STENOGRAPHER	8,870	9,000	9,000	8,174	8,800	-2.22%
A1110.417	TELEPHONE	170	200	200	134	200	0.00%
A1110.427	EDUCATION & TRAINING	496	1,000	1,000	1,160	1,000	0.00%
		<u>\$ 150,311</u>	<u>\$ 156,923</u>	<u>\$ 156,923</u>	<u>\$ 143,102</u>	<u>\$ 153,123</u>	<u>-2.42%</u>
A1210	EXECUTIVE						
A1210.101	PERSONNEL SERVICES	\$ 7,282	\$ 7,282	\$ 7,282	\$ 6,675	\$ 7,282	0.00%
A1210.427	EDUCATION & TRAINING	-	2,500	2,500	-	-	-100.00%
		<u>\$ 7,282</u>	<u>\$ 9,782</u>	<u>\$ 9,782</u>	<u>\$ 6,675</u>	<u>\$ 7,282</u>	<u>-25.56%</u>
A1320	AUDITOR						
A1320.437	PROFESSIONAL FEES	\$ 29,975	\$ 31,775	\$ 31,775	\$ 30,875	\$ 30,000	-5.59%

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>FINAL</u>	<u>04/27/09</u>	<u>ADOPTED</u>	<u>% INC/(DECR)</u>
		<u>2007-2008</u>	<u>2008-2009</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>OVER</u>
				<u>2008-2009</u>	<u>YTD</u>	<u>2009-2010</u>	<u>ADOPTED</u>
					<u>2008-2009</u>		<u>2008-2009</u>
							<u>BUDGET</u>
A1325	TREASURER						
A1325.101	PERSONNEL SVC - TREASURER	\$ 70,340	\$ 80,000	\$ 80,000	\$ 73,030	\$ 80,000	0.00%
A1325.103	PERSONNEL SVC - DEPUTY TREASURER	50,619	52,391	52,391	48,189	52,391	0.00%
A1325.408	PAYROLL & MISC. SERVICES	26,452	11,000	11,000	9,174	10,000	-9.09%
A1325.410	LEGAL ADVERTISEMENT	1,414	1,500	1,500	-	1,500	0.00%
A1325.417	TELEPHONE	146	150	150	56	150	0.00%
A1325.427	EDUCATION & TRAINING	3,044	3,000	3,000	1,638	-	-100.00%
		<u>\$ 152,015</u>	<u>\$ 148,041</u>	<u>\$ 148,041</u>	<u>\$ 132,087</u>	<u>\$ 144,041</u>	<u>-2.70%</u>
A1355	ASSESSOR						
A1355.110	ASSESSMENT CLERK	\$ 4,634	\$ 4,820	\$ 4,820	\$ 4,419	\$ 4,820	0.00%
A1355.408	OUTSIDE SERVICES	3,000	1,142	1,142	2,850	1,120	-1.93%
A1355.410	ADVERTISEMENT	126	-	-	73	-	0.00%
A1355.414	STENOGRAPHER	-	250	250	-	200	-20.00%
		<u>\$ 7,760</u>	<u>\$ 6,212</u>	<u>\$ 6,212</u>	<u>\$ 7,342</u>	<u>\$ 6,140</u>	<u>-1.16%</u>
A1410	VILLAGE CLERK						
A1410.101	PERSONNEL SVC - VILLAGE CLERK	\$ 106,332	\$ 110,056	\$ 110,056	\$ 114,224	\$ 110,056	0.00%
A1410.102	PERSONNEL SVC - DEP. VILLAGE CLERK	49,920	51,917	51,917	47,748	51,917	0.00%
A1410.105	PERSONNEL SVC - RECEIPT/CLERK	728	15,000	15,000	11,732	-	-100.00%
A1410.110	PART-TIME	19,373	11,127	11,127	-	-	-100.00%
A1410.404	MATERIALS & SUPPLIES	74	-	-	-	-	0.00%
A1410.407	REPAIRS & MAINTENANCE	399	1,000	1,000	-	750	-25.00%
A1410.410	LEGAL ADVERTISEMENT	1,887	1,500	1,500	1,616	1,500	0.00%
A1410.414	STENOGRAPHER	3,750	3,000	3,000	2,000	-	-100.00%
A1410.417	TELEPHONE	1,458	1,750	1,750	1,250	1,750	0.00%
A1410.427	EDUCATION & TRAINING	1,200	1,500	1,500	1,169	-	-100.00%
		<u>\$ 185,121</u>	<u>\$ 196,850</u>	<u>\$ 196,850</u>	<u>\$ 179,739</u>	<u>\$ 165,973</u>	<u>-15.69%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
A1420	VILLAGE ATTORNEY						
A1420.101	PERSONNEL SVC - ATTORNEY	\$ 55,154	\$ 52,644	\$ 54,754	\$ 50,191	\$ 54,754	4.01%
A1420.102	PERSONNEL SVC - DEP. ATTORNEY	15,364	15,978	17,978	16,479	17,978	12.52%
A1420.415	CONSULTANT	-	-	-	1,628	-	0.00%
A1420.416	CODE ORDINANCES - UPDATES	915	1,248	1,248	7,184	1,250	0.16%
A1420.441	MEMBERSHIP DUES	850	884	884	850	800	-9.50%
		<u>\$ 72,283</u>	<u>\$ 70,754</u>	<u>\$ 74,864</u>	<u>\$ 76,332</u>	<u>\$ 74,782</u>	<u>5.69%</u>
A1430	RECORDS MANAGEMENT						
A1430.408	OUTSIDE SERVICES	\$ 688	\$ 1,500	\$ 1,500	\$ -	\$ 1,300	-13.33%
A1440	ENGINEERING						
A1440.415	CONSULTANT FEES	\$ 5,718	\$ 12,000	\$ 12,000	\$ -	\$ 6,000	-50.00%
A1450	ELECTIONS						
A1450.404	MATERIALS & SUPPLIES	\$ 232	\$ 700	\$ 700	\$ 207	\$ 500	-28.57%
A1450.410	ADVERTISEMENT	162	125	125	165	175	40.00%
A1450.430	RENTAL/POLLING	615	750	750	630	700	-6.67%
A1450.431	VOTING MACHINES	-	425	425	-	250	-41.18%
A1450.437	PROFESSIONAL FEES	2,160	4,100	4,100	1,913	3,200	-21.95%
A1450.492	CONTR/MISC. - CUSTODIAN	1,260	1,120	1,120	1,260	1,300	16.07%
		<u>\$ 4,429</u>	<u>\$ 7,220</u>	<u>\$ 7,220</u>	<u>\$ 4,175</u>	<u>\$ 6,125</u>	<u>-15.17%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
A1620	BUILDINGS - VILLAGE HALL						
A1620.114	OVERTIME	\$ 16,719	\$ 16,000	\$ 16,000	\$ 15,048	\$ 20,000	25.00%
A1620.201	EQUIPMENT	12,896	15,000	15,000	18,900	15,000	0.00%
A1620.404	MATERIALS & SUPPLIES	8,207	8,000	8,000	5,625	8,000	0.00%
A1620.405	HEATING	26,230	30,000	30,000	28,367	17,000	-43.33%
A1620.407	REPAIRS & MAINTENANCE	27,328	20,000	20,000	49,118	20,000	0.00%
A1620.408	OUTSIDE SERVICE - CLEANING	12,258	13,200	13,200	12,765	12,000	-9.09%
A1620.410	ADVERTISEMENT	134	-	-	-	-	0.00%
A1620.413	ELECTRICITY	71,367	78,080	78,080	55,370	78,080	0.00%
A1620.418	CONTRACTUAL/WATER	2,738	2,000	2,000	2,763	2,000	0.00%
		<u>\$ 177,877</u>	<u>\$ 182,280</u>	<u>\$ 182,280</u>	<u>\$ 187,956</u>	<u>\$ 172,080</u>	<u>-5.60%</u>
A1621	BUILDINGS - COMMUNITY CENTER						
A1621.404	MATERIALS & SUPPLIES	\$ 916	\$ 1,500	\$ 1,500	\$ 1,810	\$ 1,500	0.00%
A1621.405	HEATING	9,977	7,800	7,800	10,299	4,400	-43.59%
A1621.407	REPAIRS & MAINTENANCE	10,608	10,000	10,000	29,702	10,000	0.00%
A1621.408	OUTSIDE SERVICE - CLEANING	14,142	15,150	15,150	13,450	15,150	0.00%
A1621.413	ELECTRICITY	21,410	23,040	23,040	16,611	23,040	0.00%
A1621.418	CONTRACTUAL/WATER	1,284	900	900	1,099	900	0.00%
		<u>\$ 58,337</u>	<u>\$ 58,390</u>	<u>\$ 58,390</u>	<u>\$ 72,971</u>	<u>\$ 54,990</u>	<u>-5.82%</u>
A1622	BUILDINGS - DPW						
A1622.201	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A1622.404	MATERIALS & SUPPLIES	1,210	1,000	1,000	2,167	1,000	0.00%
A1622.405	HEATING	11,970	9,000	9,000	8,084	5,400	-40.00%
A1622.407	REPAIRS & MAINTENANCE	1,643	6,000	6,000	5,630	6,000	0.00%
A1622.413	ELECTRICITY	3,568	4,096	4,096	2,768	4,096	0.00%
A1622.418	CONTRACTUAL/WATER	-	850	850	35	850	0.00%
		<u>\$ 18,391</u>	<u>\$ 20,946</u>	<u>\$ 20,946</u>	<u>\$ 18,684</u>	<u>\$ 17,346</u>	<u>-17.19%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>FINAL</u>	<u>04/27/09</u>	<u>ADOPTED</u>	<u>% INC/(DECR)</u>
		<u>2007-2008</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>OVER</u>
			<u>2008-2009</u>	<u>2008-2009</u>	<u>YTD</u>	<u>2009-2010</u>	<u>ADOPTED</u>
					<u>2008-2009</u>		<u>2008-2009</u>
							<u>BUDGET</u>
A1650	CENTRAL COMMUNICATIONS						
A1650.459	HIGH SPEED DATA (T1)	\$ 4,299	\$ 5,000	\$ 5,000	\$ 3,920	\$ 5,000	0.00%
A1650.460	VOICE SYSTEM/CENTREX	11,806	13,000	13,000	11,145	11,500	-11.54%
A1650.461	WEBSITE MAINTENANCE	1,938	2,400	2,400	3,144	3,000	25.00%
		<u>\$ 18,043</u>	<u>\$ 20,400</u>	<u>\$ 20,400</u>	<u>\$ 18,209</u>	<u>\$ 19,500</u>	<u>-4.41%</u>
A1910	UNALLOCATED INSURANCE						
A1910.467	LIABILITY INSURANCE	\$ 240,044	\$ 225,000	\$ 225,000	\$ 218,998	\$ 213,750	-5.00%
A1920	MUNICIPAL ASSOC. DUES						
A1920.439	MUNICIPAL DUES	\$ 3,473	\$ 4,000	\$ 4,000	\$ 3,560	\$ 3,750	-6.25%
A1935	LEGAL FEES						
A1935.437	PROFESSIONAL FEES	\$ 49,537	\$ 60,000	\$ 60,000	\$ 78,345	\$ 50,000	-16.67%
A1950	TAXES ON VILLAGE PROPERTY						
A1950.441	TAXES & ASSESSMENTS	\$ 82,146	\$ 80,000	\$ 80,000	\$ 83,656	\$ 70,000	-12.50%
A1964	TAX CERTIORARI						
A1964.422	TAX REFUNDS	\$ 667,293	\$ 60,000	\$ 60,000	\$ 177,459	\$ 60,000	0.00%
A1985	CENTRAL DATA PROCESSING						
A1985.201	EQUIPMENT	\$ 17,930	\$ 8,000	\$ 8,000	\$ 5,600	\$ 5,000	-37.50%
A1985.453	COMPUTER SOFTWARE	5,950	10,000	10,000	1,447	8,000	-20.00%
A1985.455	SYSTEMS SUPPORT	26,600	16,500	16,500	22,578	16,500	0.00%
		<u>\$ 50,480</u>	<u>\$ 34,500</u>	<u>\$ 34,500</u>	<u>\$ 29,625</u>	<u>\$ 29,500</u>	<u>-14.49%</u>
A1987	CENTRAL OFFICE SUPPLIES						
A1987.404	MATERIALS & SUPPLIES	\$ 32,795	\$ 30,000	\$ 30,000	\$ 31,509	\$ 28,500	-5.00%

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>FINAL</u>	<u>04/27/09</u>	<u>ADOPTED</u>	<u>% INC/(DECR)</u>
		<u>2007-2008</u>	<u>2008-2009</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>OVER</u>
				<u>2008-2009</u>	<u>YTD</u>	<u>2009-2010</u>	<u>ADOPTED</u>
					<u>2008-2009</u>		<u>2008-2009</u>
							<u>BUDGET</u>
A1990	CONTINGENCY						
A1990.491	CONTINGENCY	\$ -	\$ 99,505	\$ 99,505	\$ -	\$ 90,000	-9.55%
A3120	POLICE DEPARTMENT						
A3120.101	PERSONNEL SVC - POWER OF ARREST	\$ 2,160,266	\$ 2,312,787	\$ 2,316,767	\$ 2,106,812	\$ 2,367,875	2.38%
A3120.107	TYPIST CLERK/SECRETARY	43,308	45,040	45,040	41,423	45,040	0.00%
A3120.108	JAIL MATRON	1,100	919	919	-	919	0.00%
A3120.112	SCHOOL GUARDS	10,281	12,936	12,936	9,374	12,936	0.00%
A3120.114	OVERTIME & TRAINING	125,451	135,031	135,031	113,999	140,297	3.90%
A3120.115	HOLIDAY PAY	140,081	144,377	144,377	144,377	150,008	3.90%
A3120.116	LONGEVITY	19,400	18,225	18,225	18,225	20,975	15.09%
A3120.119	SICK PAY INCENTIVE	9,250	13,000	13,000	11,250	13,000	0.00%
A3120.201	EQUIPMENT	56,584	18,850	20,122	10,211	12,500	-33.69%
A3120.403	INVESTIGATION	2,477	2,500	2,500	1,161	2,400	-4.00%
A3120.404	MATERIALS & SUPPLIES	32,815	41,000	43,070	28,587	40,250	-1.83%
A3120.406	FUEL - POLICE VEHICLES	34,950	32,975	32,975	24,327	32,975	0.00%
A3120.407	REPAIRS & MAINTENANCE	14,922	16,000	16,000	9,499	15,200	-5.00%
A3120.410	LEGAL ADVERTISING	87	150	150	137	150	0.00%
A3120.417	TELEPHONE	10,476	12,350	12,350	9,106	11,750	-4.86%
A3120.419	ENERGY & TRAFFIC LIGHTS	4,910	6,000	6,000	5,206	4,500	-25.00%
A3120.423	CONTRACTUAL/UNIFORMS	18,991	19,000	19,000	14,315	20,450	7.63%
A3120.424	RADIO MAINTENANCE	8,001	9,000	9,000	4,479	8,550	-5.00%
A3120.425	TRAFFIC CONTROL	8,693	8,750	8,750	8,197	8,500	-2.86%
A3120.427	EDUCATION & TRAINING	-	10,000	10,000	4,160	10,000	0.00%
A3120.428	PRINTING & ADVERTISING	104	200	200	-	200	0.00%
A3120.438	MISCELLANEOUS	8,303	7,500	7,500	4,089	7,250	-3.33%
A3120.444	CARE OF ANIMALS	-	1,600	1,600	813	1,600	0.00%
A3120.453	COMPUTER SOFTWARE	9,393	10,500	10,500	10,285	10,500	0.00%
A3120.458	CHIEFS EXPENDITURES	3,154	3,500	3,500	1,544	3,325	-5.00%
		<u>\$ 2,722,997</u>	<u>\$ 2,882,190</u>	<u>\$ 2,889,512</u>	<u>\$ 2,581,576</u>	<u>\$ 2,941,150</u>	<u>2.05%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
A3220	ON STREET PARKING						
A3220.110	PART-TIME	\$ 2,790	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	0.00%
A3220.113	MAINTENANCE PERSON	42,750	90,000	90,000	82,696	90,000	0.00%
A3220.114	OVERTIME	3,197	3,700	3,700	2,609	3,850	4.05%
A3220.423	CONTRACTUAL/UNIFORMS	1,000	1,000	1,000	1,000	1,000	0.00%
A3220.426	METERS-MAINT/REPLACE	5,983	6,000	6,000	5,409	4,000	-33.33%
		<u>\$ 95,970</u>	<u>\$ 103,500</u>	<u>\$ 103,500</u>	<u>\$ 94,514</u>	<u>\$ 101,650</u>	<u>-1.79%</u>
A3320	OFF STREET PARKING						
A3320.117	PARKING ENFORCEMENT	\$ 33,807	\$ 40,551	\$ 40,551	\$ 33,911	\$ 40,551	0.00%
A3320.416	SIGNS	3,931	4,000	4,000	913	4,000	0.00%
A3320.426	METERS-MAINT/REPLACE	3,464	3,500	3,500	2,280	2,750	-21.43%
		<u>\$ 41,202</u>	<u>\$ 48,051</u>	<u>\$ 48,051</u>	<u>\$ 37,104</u>	<u>\$ 47,301</u>	<u>-1.56%</u>
A3620	BUILDING INSPECTOR						
A3620.101	PERSONNEL SVC-BLDG INSP	\$ 81,331	\$ 85,305	\$ 87,805	\$ 79,729	\$ 87,805	2.93%
A3620.102	CODE ENFORCEMENT	23,014	22,860	22,860	21,998	22,860	0.00%
A3620.120	CLERICAL - ASST	28,986	30,430	30,430	27,984	30,430	0.00%
A3620.114	FACILITIES AND GROUNDS	-	-	-	-	35,000	100.00%
A3620.201	EQUIPMENT	1,581	2,000	2,000	160	2,000	0.00%
A3620.404	MATERIALS & SUPPLIES	3,109	5,000	5,000	933	5,000	0.00%
A3620.406	FUEL	3,577	2,400	2,400	3,667	3,000	25.00%
A3620.408	OUTSIDE SERVICES	4,800	5,000	5,000	4,600	5,000	0.00%
A3620.417	TELEPHONE	2,070	2,200	2,200	1,855	2,200	0.00%
A3620.427	EDUCATION & TRAINING	2,526	3,000	3,000	1,190	1,000	-66.67%
		<u>\$ 150,994</u>	<u>\$ 158,195</u>	<u>\$ 160,695</u>	<u>\$ 142,116</u>	<u>\$ 194,295</u>	<u>22.82%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
A3640	CIVIL DEFENSE/AUXILIARY POLICE						
A3640.489	CIVIL DEFENSE/AUXILIARY POLICE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 89	\$ 875	-41.67%
A4020	HEALTH						
A4020.101	PERSONNEL SVC - PHYSICIAN	\$ 8,826	\$ 8,826	\$ 8,826	\$ 8,090	\$ 8,826	0.01%
A4020.135	REGISTRAR FEES - PER NYS LAW	2,773	2,869	2,869	2,640	2,869	0.00%
		<u>\$ 11,599</u>	<u>\$ 11,695</u>	<u>\$ 11,695</u>	<u>\$ 10,730</u>	<u>\$ 11,695</u>	<u>0.00%</u>
A5010	HIGHWAY ADMINISTRATION						
A5010.101	PERSONNEL SVC - SUPT	\$ 66,414	\$ 76,959	\$ 76,959	\$ 70,845	\$ 76,959	0.00%
A5010.201	EQUIPMENT	-	500	500	476	500	0.00%
A5010.404	MATERIALS & SUPPLIES	1,964	750	750	996	750	0.00%
A5010.410	ADVERTISEMENT	-	150	150	-	150	0.00%
A5010.417	TELEPHONE	9,196	9,000	9,000	9,775	7,000	-22.22%
A5010.427	EDUCATION & TRAINING	535	500	500	375	-	-100.00%
		<u>\$ 78,109</u>	<u>\$ 87,859</u>	<u>\$ 87,859</u>	<u>\$ 82,467</u>	<u>\$ 85,359</u>	<u>-2.85%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>FINAL</u>	<u>04/27/09</u>	<u>ADOPTED</u>	<u>% INC/(DECR)</u>
		<u>2007-2008</u>	<u>2008-2009</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>OVER</u>
				<u>2008-2009</u>	<u>YTD</u>	<u>2009-2010</u>	<u>ADOPTED</u>
					<u>2008-2009</u>		<u>2008-2009</u>
							<u>BUDGET</u>
A5110	STREET MAINTENANCE						
A5110.101	PERSONNEL SERVICES	\$ 632,571	\$ 644,510	\$ 475,255	\$ 489,628	\$ 535,255	-16.95%
A5110.110	PART-TIME	24,246	25,000	25,000	17,840	-	-100.00%
A5110.114	OVERTIME	44,348	50,000	50,000	30,504	38,000	-24.00%
A5110.201	EQUIPMENT	60,245	45,000	45,000	14,359	42,000	-6.67%
A5110.202	EQUIPMENT-SAFETY	4,689	5,150	5,150	4,127	4,890	-5.05%
A5110.404	MATERIALS & SUPPLIES	44,751	40,000	40,000	36,221	37,000	-7.50%
A5110.406	FUEL-TRUCKS	23,278	20,000	20,000	8,527	14,000	-30.00%
A5110.407	REPAIRS & MAINTENANCE	52,699	40,000	40,000	33,098	37,000	-7.50%
A5110.415	OUTSIDE/CONTRACT SERVICES	1,543	5,000	15,000	10,903	14,250	185.00%
A5110.416	STREET SIGNS	286	1,000	1,000	912	950	-5.00%
A5110.419	ENERGY & STREET LIGHTS	72,757	76,700	76,700	54,142	76,700	0.00%
A5110.427	EDUCATION & TRAINING	905	2,000	2,000	1,436	-	-100.00%
A5110.433	LIGHTING & INSTALLATION	11,513	4,500	4,500	4,665	4,500	0.00%
A5110.442	STREET RESURFACING	62,203	55,000	55,000	117,378	60,800	10.55%
A5110.443	TREE PURCHASES	24,292	30,000	20,000	2,932	15,000	-50.00%
		<u>\$ 1,060,326</u>	<u>\$ 1,043,860</u>	<u>\$ 874,605</u>	<u>\$ 826,672</u>	<u>\$ 880,345</u>	<u>-15.66%</u>
A5142	SNOW REMOVAL						
A5142.101	PERSONNEL SERVICES	\$ 25,731	\$ 30,000	\$ 30,000	\$ 24,048	\$ 30,000	0.00%
A5142.404	MATERIALS & SUPPLIES	25,438	20,000	20,000	58,977	20,000	0.00%
A5142.407	REPAIRS & MAINTENANCE	30,743	35,000	35,000	12,321	30,000	-14.29%
A5142.415	OUTSIDE/CONTRACT SERVICES	-	500	500	-	500	0.00%
		<u>\$ 85,566</u>	<u>\$ 85,500</u>	<u>\$ 85,500</u>	<u>\$ 95,346</u>	<u>\$ 80,500</u>	<u>-5.85%</u>
A5180	STREET LIGHTS						
A5180.201	EQUIPMENT	\$ 5,656	\$ 1,300	\$ 1,300	\$ -	\$ 1,300	0.00%
A5180.401	LIGHTING USAGE	10,759	15,600	15,600	8,306	15,600	0.00%
		<u>\$ 16,415</u>	<u>\$ 16,900</u>	<u>\$ 16,900</u>	<u>\$ 8,306</u>	<u>\$ 16,900</u>	<u>0.00%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
A7140	RECREATION SERVICES						
A7140.201	CABLE EQUIPMENT	\$ -	\$ 20,000	\$ 20,000	\$ 1,376	\$ 8,000	-60.00%
A7140.404	MATERIALS & SUPPLIES	182	400	400	292	400	0.00%
A7140.408	OUTSIDE SERVICES - CABLE	20,023	20,000	20,000	12,649	18,000	-10.00%
A7140.413	ELECTRICITY	1,784	2,340	2,340	1,384	2,340	0.00%
A7140.414	WATER-FOUNTAINS IN PARKS	-	200	200	-	200	0.00%
A7140.446	EASTCHESTER COMM. ACT.	8,500	8,500	8,500	8,500	7,200	-15.29%
A7140.447	CELEBRATIONS	2,150	4,000	4,000	301	2,000	-50.00%
A7140.448	CHILD DEVELOP. CENTER	4,500	4,500	4,500	-	-	-100.00%
A7140.449	AFTER SCHOOL CARE	1,000	1,000	1,000	1,000	500	-50.00%
A7140.450	DIAL-A-RIDE	24,628	20,000	20,000	19,562	16,000	-20.00%
A7140.451	EVAC	-	8,000	8,000	8,000	7,000	-12.50%
A7140.470	SR CITIZEN CTR - VILLAGE	6,500	7,000	7,000	7,000	7,000	0.00%
A7140.471	SR CITIZEN CTR - TOWN	5,959	6,098	6,098	6,098	6,098	0.00%
		<u>\$ 75,226</u>	<u>\$ 102,038</u>	<u>\$ 102,038</u>	<u>\$ 66,162</u>	<u>\$ 74,738</u>	<u>-26.75%</u>
A7141	RECREATION ADMINISTRATION						
A7141.101	PERSONNEL SVC - DIRECTOR	\$ 69,665	\$ 72,452	\$ 74,000	\$ 68,025	\$ 74,000	2.14%
A7141.404	MATERIALS & SUPPLIES	23	1,500	1,500	-	1,500	0.00%
A7141.417	TELEPHONE	1,794	1,450	1,450	1,774	1,450	0.00%
A7141.461	CONTRACTUAL/PART TIME	1,608	6,000	6,000	1,809	5,500	-8.33%
		<u>\$ 73,090</u>	<u>\$ 81,402</u>	<u>\$ 82,950</u>	<u>\$ 71,608</u>	<u>\$ 82,450</u>	<u>1.29%</u>
A8010	ZONING BOARD						
A8010.415	CONSULTANT	\$ 6,925	\$ 5,000	\$ 5,000	\$ 5,988	\$ 1,000	-80.00%
A8020	PLANNING BOARD						
A8020.415	CONSULTANT	\$ 39,600	\$ 10,000	\$ 10,000	\$ 3,675	\$ 5,000	-50.00%

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
A8090	ENVIRONMENTAL CONTROL						
A8090.415	CONSULTANT	\$ -	\$ 500	\$ 500	\$ -	\$ 500	0.00%
A8120	SANITARY SEWER						
A8120.101	PERSONNEL SERVICES	\$ 114,025	\$ 115,142	\$ 114,902	\$ 106,674	\$ 114,902	-0.21%
A8120.114	OVERTIME	7,837	7,000	7,000	1,942	7,000	0.00%
A8120.201	EQUIPMENT	1,823	-	-	-	-	0.00%
A8120.202	EQUIPMENT - SAFETY	-	350	350	155	350	0.00%
A8120.404	MATERIALS & SUPPLIES	5,152	8,000	8,000	1,630	7,600	-5.00%
A8120.407	REPAIR & MAINTENANCE	6,124	4,000	4,000	2,875	3,800	-5.00%
A8120.427	EDUCATION & TRAINING	149	250	250	69	-	-100.00%
		<u>\$ 135,110</u>	<u>\$ 134,742</u>	<u>\$ 134,502</u>	<u>\$ 113,345</u>	<u>\$ 133,652</u>	<u>-0.81%</u>
A8160	REFUSE/RECYCLING						
A8160.101	PERSONNEL SERVICES	\$ 278,049	\$ 274,863	\$ 444,358	\$ 409,864	\$ 390,005	41.89%
A8160.201	EQUIPMENT	-	-	-	9,185	-	0.00%
A8160.404	MATERIALS & SUPPLIES	11,722	10,000	10,000	6,271	8,000	-20.00%
A8160.406	FUEL - SANITATION EQUIPMENT	22,290	24,000	24,000	26,995	30,000	25.00%
A8160.407	REPAIRS & MAINTENANCE	24,200	37,000	37,000	32,518	35,000	-5.41%
A8160.410	ADVERTISEMENT	156	250	250	-	250	0.00%
A8160.423	CONTRACTUAL/UNIFORMS	9,500	10,000	10,000	10,000	10,000	0.00%
A8160.445	DUMPING FEES-WESTCHESTER COUNTY	117,905	113,000	113,000	99,171	100,000	-11.50%
		<u>\$ 463,822</u>	<u>\$ 469,113</u>	<u>\$ 638,608</u>	<u>\$ 594,004</u>	<u>\$ 573,255</u>	<u>22.20%</u>
A8350	WATER SERVICE/PIPE RENT						
A8350.421	WATER SERVICE/PIPE RENT	\$ 57,479	\$ 58,000	\$ 58,000	\$ 45,919	\$ 58,000	0.00%

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
A9010	EMPLOYEE BENEFITS						
A9010.104	HEALTH INSURANCE STIPEND	\$ 14,000	\$ 15,250	\$ 15,250	\$ 19,000	\$ 15,250	0.00%
A9010.116	LONGEVITY	6,600	7,200	7,200	6,700	7,200	0.00%
A9010.119	SICK PAY INCENTIVE	4,250	4,000	4,000	6,000	4,000	0.00%
A9010.125	MERIT COMPENSATION	14,450	12,138	-	-	-	-100.00%
A9010.801	EMPLOYEE RETIREMENT - NYS ERS	162,220	204,166	204,166	216,492	187,525	-8.15%
		<u>\$ 201,520</u>	<u>\$ 242,754</u>	<u>\$ 230,616</u>	<u>\$ 248,192</u>	<u>\$ 213,975</u>	<u>-11.86%</u>
A9015	POLICE RETIREMENT						
A9015.811	POLICE RETIREMENT - NYS PFRS	\$ 333,256	\$ 438,000	\$ 438,000	\$ 318,801	\$ 350,000	-20.09%
A9030	SOCIAL SECURITY						
A9030.802	SOCIAL SECURITY - VILLAGE SHARE	\$ 337,985	\$ 344,234	\$ 344,234	\$ 352,779	\$ 348,607	1.27%
A9040	WORKERS COMPENSATION						
A9040.803	WORKERS COMPENSATION	\$ 145,740	\$ 134,116	\$ 134,116	\$ 131,525	\$ 140,000	4.39%
A9045	LIFE INSURANCE						
A9045.804	GROUP LIFE INSURANCE	\$ 8,524	\$ 4,300	\$ 4,300	\$ 4,661	\$ 4,300	0.00%
A9050	UNEMPLOYMENT INSURANCE						
A9050.805	UNEMPLOYMENT INSURANCE	\$ 743	\$ 5,000	\$ 5,000	\$ 8,724	\$ 22,800	356.00%
A9060	MEDICAL INSURANCE						
A9060.807	HOSP. & MEDICAL INSURANCE	\$ 1,092,030	\$ 1,257,833	\$ 1,257,833	\$ 1,195,005	\$ 1,333,500	6.02%

**VILLAGE OF TUCKAHOE
GENERAL FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>FINAL</u>	<u>04/27/09</u>	<u>ADOPTED</u>	<u>% INC/(DECR)</u>
		<u>2007-2008</u>	<u>2008-2009</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>OVER</u>
				<u>2008-2009</u>	<u>YTD</u>	<u>2009-2010</u>	<u>ADOPTED</u>
					<u>2008-2009</u>		<u>2008-2009</u>
							<u>BUDGET</u>
A9720/9730	DEBT SERVICE						
A9720.610	DEBT SERVICE - BOND PRINCIPAL	\$ 260,213	\$ 264,400	\$ 264,400	\$ 224,401	\$ 247,393	-6.43%
A9720.710	DEBT SERVICE - BOND INTEREST	79,663	69,095	69,095	65,746	56,177	-18.70%
A9730.610	DEBT SERVICE - BAN PRINCIPAL	-	-	-	-	-	100.00%
A9730.710	DEBT SERVICE - BAN INTEREST	4,001	26,659	26,659	24,978	22,888	-14.15%
		<u>\$ 343,877</u>	<u>\$ 360,154</u>	<u>\$ 360,154</u>	<u>\$ 315,125</u>	<u>\$ 326,458</u>	<u>-9.36%</u>
A9901	TRANSFER TO LIBRARY FUND						
A9901.901	TRANSFER TO LIBRARY	\$ 484,694	\$ 518,641	\$ 518,641	\$ 420,136	\$ 503,500	-2.92%
A9903	TRANSFER TO CAPITAL FUND						
A9903.908	TRANSFER TO CAPITAL - BAN PRINCIPAL	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	0.00%
	GRAND TOTAL	<u>\$ 10,134,773</u>	<u>\$ 10,179,955</u>	<u>\$ 10,183,297</u>	<u>\$ 9,295,928</u>	<u>\$ 9,992,262</u>	<u>-1.84%</u>
	ADD: PRIOR YEARS' ENCUMBRANCES		3,342				
	TOTAL EXPENDITURES		<u>\$ 10,183,297</u>				

**VILLAGE OF TUCKAHOE
GENERAL FUND - REVENUE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-09	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-09	ADOPTED BUDGET 2009-2010	% INC/(DECR) OVER ADOPTED 2008-2009 BUDGET
<u>OTHER TAX ITEMS</u>						
A1080 HOUSING AUTHORITY - PILOT	\$ 22,822	\$ 14,000	\$ 14,000	\$ 11,196	\$ 11,000	-21.43%
A1090 INTEREST & PENALTIES	13,077	14,000	14,000	15,374	15,000	7.14%
	<u>\$ 35,899</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 26,570</u>	<u>\$ 26,000</u>	<u>-7.14%</u>
<u>NON PROPERTY TAXES - UTILITIES</u>						
A1131 UTILITY FEES - CON EDISON	\$ 86,287	\$ 80,000	\$ 80,000	\$ 73,171	\$ 85,000	6.25%
A1132 UTILITY FEES - VERIZON	27,206	40,000	40,000	28,790	20,000	-50.00%
A1133 UTILITY FEES - UNITED WATER	14,709	20,000	20,000	-	20,000	0.00%
A1134 UTILITY FEES - CABLE	98,693	90,000	90,000	57,577	90,000	0.00%
	<u>\$ 226,895</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>	<u>\$ 159,538</u>	<u>\$ 215,000</u>	<u>-6.52%</u>
<u>LOCAL SALES TAX</u>						
A1235 SALES TAX	<u>\$ 865,456</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 419,288</u>	<u>\$ 775,000</u>	<u>-3.13%</u>
<u>DEPARTMENTAL INCOME</u>						
A1255 CLERK FEES	\$ 1,316	\$ 1,000	\$ 1,000	\$ 1,154	\$ 1,000	0.00%
A1260 REGISTRAR FEES	2,660	2,000	2,000	2,032	2,000	0.00%
A1520 POLICE FEES	9,797	10,000	10,000	15,183	17,000	70.00%
A1560 SAFETY INSPECTION FEES/FINES	64,955	55,000	55,000	60,859	60,000	9.09%
A1720 PARKING PERMITS	348,405	388,150	388,150	373,953	436,150	12.37%
A1721 PARKING - LAKE AVE LOT	243,881	210,000	210,000	225,288	231,300	10.14%
A1722 PARKING LOT METERS	52,749	50,000	50,000	51,739	76,520	53.04%
A1723 STREET PARKING METERS	204,107	210,000	210,000	180,057	214,680	2.23%
A2001 RECREATION FEES - MISC	1,350	-	-	900	-	0.00%
A2035 RECREATIONAL FACILITY CHARGE	8,015	8,000	8,000	8,075	8,000	0.00%
	<u>\$ 937,235</u>	<u>\$ 934,150</u>	<u>\$ 934,150</u>	<u>\$ 919,240</u>	<u>\$ 1,046,650</u>	<u>12.04%</u>

**VILLAGE OF TUCKAHOE
GENERAL FUND - REVENUE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-09	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-09	ADOPTED BUDGET 2009-2010	% INC/(DECR) OVER ADOPTED 2008-2009 BUDGET
<u>INTERGOVERNMENTAL CHARGES</u>						
A2302 SNOW REMOVAL	\$ 1,645	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	0.00%
A2389 RECREATION SERVICE TO TOWN	30,000	30,000	30,000	30,000	30,000	0.00%
A2391 SR. CITIZEN - EASTCHESTER	6,098	6,098	6,098	6,098	6,098	0.00%
	<u>\$ 37,743</u>	<u>\$ 38,098</u>	<u>\$ 38,098</u>	<u>\$ 36,098</u>	<u>\$ 38,098</u>	<u>0.00%</u>
<u>USE OF MONEY & PROPERTY</u>						
A2401 INTEREST EARNINGS	\$ 94,754	\$ 43,500	\$ 43,500	\$ 22,095	\$ 43,500	0.00%
A2410 RENTS - VILLAGE HALL	313,476	300,000	300,000	235,035	247,000	-17.67%
	<u>\$ 408,230</u>	<u>\$ 343,500</u>	<u>\$ 343,500</u>	<u>\$ 257,130</u>	<u>\$ 290,500</u>	<u>-15.43%</u>
<u>LICENSES & PERMITS</u>						
A2501 AMUSEMENT LICENSES	\$ 202	\$ 1,000	\$ 1,000	\$ 375	\$ 200	-80.00%
A2502 LANDLORD REGISTRATION FEES	-	-	-	9,280	2,000	0.00%
A2503 TAXI & BIKE LICENSES	4,913	3,100	3,100	5,120	5,000	61.29%
A2506 PEDDLER LICENSES	1,900	2,500	2,500	6,070	2,500	0.00%
A2507 PARKING LOT LICENSES	4,724	3,500	3,500	10,475	3,500	0.00%
A2591 PERMITS - SIGNS	170	4,500	4,500	12,300	4,500	0.00%
A2592 PERMITS - BLDG/ALTERATIONS	781,741	500,000	500,000	114,400	210,000	-58.00%
A2593 PERMITS - ZONING & PLANNING	24,350	10,000	10,000	23,670	10,000	0.00%
A2594 PERMITS - STREET OPENING	21,250	22,500	22,500	20,800	22,500	0.00%
A2595 PERMITS - PLUMBING	21,745	15,000	15,000	16,725	15,000	0.00%
A2596 PERMITS - ELECTRICAL	6,550	5,000	5,000	4,782	5,000	0.00%
A2597 PERMITS - ELEVATOR	3,400	2,400	2,400	4,000	2,400	0.00%
	<u>\$ 870,945</u>	<u>\$ 569,500</u>	<u>\$ 569,500</u>	<u>\$ 227,997</u>	<u>\$ 282,600</u>	<u>-50.38%</u>
<u>FINES AND FORFEITURES</u>						
A2610 FINES AND FORFEITURES	\$ 285,923	\$ 470,000	\$ 470,000	\$ 238,290	\$ 350,000	-25.53%

**VILLAGE OF TUCKAHOE
GENERAL FUND - REVENUE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-09	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-09	ADOPTED BUDGET 2009-2010	% INC/(DECR) OVER ADOPTED 2008-2009 BUDGET
<u>MINOR SALES AND COMPENSATION FOR LOSS</u>						
A2650 SALE OF SCRAP AND EXCESS	\$ 2,481	\$ -	\$ -	\$ 2,769	\$ 5,000	0.00%
A2655 SALE OF CODE ORDINANCES	1,332	500	500	932	500	0.00%
A2665 SALE OF EQUIPMENT	1,122	5,000	5,000	9,035	5,000	0.00%
A2670 SANITATION REVENUES	-	-	-	-	30,000	0.00%
A2680 INSURANCE RECOVERIES	23,959	-	-	40,928	-	0.00%
A2690 OTHER COMP FOR LOSS	570	-	-	-	-	0.00%
	<u>\$ 29,464</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 53,664</u>	<u>\$ 40,500</u>	<u>636.36%</u>
<u>MISCELLANEOUS LOCAL SOURCES</u>						
A2700 MISCELLANEOUS	\$ 1,276	\$ -	\$ -	\$ 1,402	\$ -	0.00%
A2701 REFUND OF PY EXPENDITURES	642	-	-	5,454	-	0.00%
A2770 UNCLASSIFIED REVENUES	1,400	4,000	4,000	1,772	4,000	0.00%
A2771 DIAL-A-RIDE	8,664	8,000	8,000	7,115	5,625	-29.69%
A2772 OP. COST CHARGEBACKS -DPW	-	-	-	2,460	-	0.00%
A2773 VILLAGE EVENT DONATIONS	-	-	-	1,400	-	100.00%
A2775 GAS REIMBURSEMENT - SCHOOL	665	-	-	-	-	0.00%
	<u>\$ 12,647</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 19,603</u>	<u>\$ 9,625</u>	<u>-19.79%</u>
<u>STATE AID</u>						
A3001 NYS REVENUE SHARING	\$ 83,041	\$ 85,532	\$ 85,532	\$ 85,532	\$ 85,532	0.00%
A3005 MORTGAGE TAX	128,831	210,000	210,000	55,652	140,000	-33.33%
A3089 STATE BUILDING CODE	-	-	-	-	-	0.00%
A3389 OTHER PUBLIC SAFETY	20,596	24,000	24,000	33,423	24,000	0.00%
A3840 CONSOLIDATED HIGHWAY AID	49,424	53,000	53,000	60,794	60,800	14.72%
A3989 OTHER CULTURE AND RECREATION	-	-	-	-	-	0.00%
	<u>\$ 281,892</u>	<u>\$ 372,532</u>	<u>\$ 372,532</u>	<u>\$ 235,401</u>	<u>\$ 310,332</u>	<u>-16.70%</u>
<u>TRANSFER FROM CAPITAL</u>						
A5034 TRANSFER FROM CAPITAL	\$ 259,392	\$ -	\$ -	\$ -	\$ -	0.00%

**VILLAGE OF TUCKAHOE
GENERAL FUND - REVENUE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-09	FINAL BUDGET 2008-09	04/27/09 ACTUAL YTD 2008-09	ADOPTED BUDGET 2009-2010	% INC/(DECR) OVER ADOPTED 2008-2009 BUDGET
<u>PROCEEDS OF OBLIGATIONS</u>						
A5720 SERIAL BONDS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A5730 BOND ANTICIPATION NOTES	-	-	-	-	-	0.00%
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>
<u>APPROPRIATED FUND BALANCE</u>						
A4795 GENERAL FUND	\$ -	\$ 250,000	\$ 253,342	\$ -	\$ 250,000	0.00%
DEBT SERVICE RESERVE	-	-	-	-	-	0.00%
	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 253,342</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>0.00%</u>
GRAND TOTAL OF REVENUES EXCEPT REAL ESTATE TAXES	<u>4,251,721</u>	<u>4,053,280</u>	<u>4,056,622</u>	<u>2,592,819</u>	<u>3,634,305</u>	<u>-10.34%</u>
<u>REAL PROPERTY TAXES</u>						
A1001 REAL PROPERTY TAX	<u>\$ 5,777,823</u>	<u>\$ 6,126,675</u>	<u>\$ 6,126,675</u>	<u>\$ 6,165,687</u>	<u>\$ 6,357,957</u>	<u>3.78%</u>
GRAND TOTAL GENERAL FUND REVENUES	<u>\$ 10,029,544</u>	<u>\$ 10,179,955</u>	<u>\$ 10,183,297</u>	<u>\$ 8,758,506</u>	<u>\$ 9,992,262</u>	<u>-1.84%</u>

**VILLAGE OF TUCKAHOE
LIBRARY FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		ACTUAL	ADOPTED	FINAL	04/27/09	ADOPTED	% INC/(DECR)
		2007-2008	BUDGET	BUDGET	ACTUAL	BUDGET	OVER
			2008-2009	2008-2009	YTD	2009-2010	ADOPTED
					2008-2009		2008-2009
							BUDGET
L7410	LIBRARY						
L7410.101	PERSONNEL - DIRECTOR	\$ 67,275	\$ 69,630	\$ 69,630	\$ 64,046	\$ 69,630	0.00%
L7410.109	PERSONNEL - LIBRARIAN	55,962	57,921	57,921	53,276	57,921	0.00%
L7410.122	PERSONNEL - P/T HOURLY CLERKS	21,659	19,266	19,266	23,816	19,262	-0.02%
L7410.124	PERSONNEL - LIBRARY CLERK	28,452	29,590	29,590	27,214	29,590	0.00%
L7410.125	PERSONNEL - SR. LIBRARY CLERK	22,439	23,337	23,337	21,463	23,337	0.00%
L7410.126	PERSONNEL - CHILD LIBRARIAN	21,786	54,000	54,000	40,389	54,000	0.00%
L7410.128	PERSONNEL - P/T LIBRARIANS	17,610	12,563	12,563	17,116	12,563	0.00%
L7410.129	PERSONNEL - LIBRARY CLERK	32,240	33,530	33,530	30,837	33,530	0.00%
L7410.130	PERSONNEL - STAFF ASSISTANT	48,581	45,176	45,176	43,466	45,176	0.00%
L7410.201	EQUIPMENT	696	1,000	1,000	-	-	-100.00%
L7410.203	LIBRARY SYS. EQUIPMENT	34,790	33,356	33,356	31,730	28,330	-15.07%
L7410.404	MATERIALS & SUPPLIES	12,354	6,500	6,500	4,208	5,000	-23.08%
L7410.407	REPAIRS & MAINTENANCE	641	-	-	-	-	0.00%
L7410.408	OUTSIDE SERVICES	1,612	1,500	1,500	3,011	500	-66.67%
L7410.417	TELEPHONE	1,400	2,225	2,225	1,133	2,225	0.00%
L7410.427	CULTURE & EDUCATION	9,100	5,000	5,000	6,207	500	-90.00%
L7410.434	BOOKS & PROCESS	32,488	32,932	32,932	22,632	27,300	-17.10%
L7410.435	PERIODICALS	4,198	5,122	5,122	161	4,000	-21.91%
L7410.438	STAFF DEVELOPMENT	3,181	2,000	2,000	2,150	-	-100.00%
L7410.452	AUDIO/VISUAL	5,680	5,000	5,000	4,310	4,000	-20.00%
L7410.490	CAPITAL IMPROVEMENTS	-	-	-	9,500	-	0.00%
L7410.491	CONTINGENCY	-	-	-	-	12,000	0.00%
	SUBTOTAL - LIBRARY	422,144	439,648	439,648	406,665	428,864	-2.45%
L9000	EMPLOYEE BENEFITS						
L9010.801	EMPLOYEE RETIREMENT	6,680	7,245	7,245	6,641	20,100	177.43%
L9030.802	SOCIAL SECURITY TAX	24,333	26,393	26,393	24,194	26,393	0.00%
L9040.803	WORKERS COMPENSATION	5,884	6,383	6,383	5,851	1,822	-71.46%
L9060.807	MED/DENT/LIFE/VIS INSURANCE	49,939	54,167	54,167	49,653	52,321	-3.41%
L9090.191	LONGEVITY/SICK PAY	2,500	1,725	1,725	2,250	2,500	44.93%
		89,336	95,913	95,913	88,589	103,136	7.53%
	GRAND TOTAL	\$ 511,480	\$ 535,561	\$ 535,561	\$ 495,254	\$ 532,000	-0.66%

**VILLAGE OF TUCKAHOE
LIBRARY FUND - REVENUE DETAIL
ADOPTED BUDGET - FOR THE YEAR ENDED MAY 31, 2010**

	ACTUAL 2007-2008	ADOPTED BUDGET 2008-2009	FINAL BUDGET 2008-2009	04/27/09 ACTUAL YTD 2008-2009	ADOPTED BUDGET 2009-2010	% INC/(DECR) OVER ADOPTED 2008-2009 BUDGET
L2082 LIBRARY CHARGES/FINES	\$ 8,011	\$ 8,000	\$ 8,000	\$ 8,171	\$ 8,000	0.00%
L2083 COPY MACHINE COMMISSIONS	-	100	100	-	-	-
L2410 RENTAL - LIBRARY	8,440	4,920	4,920	6,560	5,000	1.63%
L2701 REFUNDS OF PRIOR YEARS EXPENDITURES	63	-	-	-	-	-
L2770 UNCLASSIFIED REVENUES	1,751	2,400	2,400	2,190	1,500	-37.50%
L3840 STATE AID 3090	1,954	1,500	1,500	6,973	2,000	33.33%
L5031 TRANSFER FROM GENERAL FUND	484,694	518,641	518,641	420,136	503,500	-2.92%
APPROPRIATED FUND BALANCE	-	-	-	-	12,000	100.00%
	<u>\$ 504,913</u>	<u>\$ 535,561</u>	<u>\$ 535,561</u>	<u>\$ 444,030</u>	<u>\$ 532,000</u>	<u>-0.66%</u>

**VILLAGE OF TUCKAHOE
SALARY SCHEDULE
ADOPTED BUDGET - FOR THE YEAR ENDED MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ADOPTED</u>	<u>%INCR(DECR)</u>	<u>EMPLOYEES</u>
		<u>2007-2008</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>OVER</u>	<u>PER</u>
			<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2008-2009</u>	<u>POSITION</u>
						<u>BUDGET</u>	
A1010	LEGISLATIVE						
A1010	PERSONAL SERVICE (4)	\$ 20,302	\$ 20,300	\$ 20,300	\$ 20,300	0.00%	4
A1110	JUDICIAL						
A1110.0101	JUDGE	29,001	30,016	30,016	30,016	0.00%	1
A1110.0102	ACTING JUDGE	7,252	7,506	7,506	7,506	0.00%	1
A1110.0103	COURT CLERK	48,662	50,365	50,365	50,365	0.00%	1
A1110.0104	ASST. COURT CLERK	41,388	42,836	42,836	42,836	0.00%	1
A1110.0105	PART-TIME	5,745	5,000	5,000	4,500	-10.00%	1
A1210	EXECUTIVE						
A1210.0101	PERSONAL SERVICE	7,282	7,282	7,282	7,282	0.00%	1
A1235	TREASURER						
A1325.0101	TREASURER	70,340	80,000	80,000	80,000	0.00%	1
A1325.0103	DEPUTY TREASURER	50,619	52,391	52,391	52,391	0.00%	1
A1355	ASSESSOR						
A1355.110	ASSESSMENT CLERK	4,634	4,820	4,820	4,820	0.00%	1
A1410	VILLAGE CLERK						
A1410.0101	VILLAGE CLERK	106,332	110,056	110,056	110,056	0.00%	1
A1410.0102	DEPUTY VILLAGE CLERK	49,920	51,917	51,917	51,917	0.00%	1
A1410.0105	RECEPTIONIST/CLERICAL	728	15,000	15,000	-	-100.00%	1
A1410.0105	PART-TIME	19,373	11,127	11,127	-	-100.00%	1
A1420	VILLAGE ATTORNEY						
A1410.0101	PERSONNEL SVC - ATTORNEY	55,155	52,644	54,754	54,754	4.01%	1
A1420.0102	DEPUTY VILLAGE ATTORNEY	15,364	15,978	17,978	17,978	12.52%	1
A1620	VILLAGE HALL						
A1620.0114	MAINTENANCE PERSON	16,719	16,000	16,000	16,000	0.00%	1

**VILLAGE OF TUCKAHOE
SALARY SCHEDULE
ADOPTED BUDGET - FOR THE YEAR ENDED MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ADOPTED</u>	<u>%INCR(DEC)</u>	<u>EMPLOYEES</u>
		<u>2007-2008</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>OVER</u>	<u>PER</u>
			<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2008-2009</u>	<u>POSITION</u>
						<u>BUDGET</u>	
A3220	ON STREET PARKING						
A3220.0110	PART-TIME	\$ 2,790	\$ 2,800	\$ 2,800	\$ 2,800	0.00%	1
A3220.0113	MAINTENANCE PERSON	42,750	90,000	90,000	90,000	0.00%	2
A3220.0118	ASST. MAINTENANCE PERSON	40,250	-	-	-	N/A	0
A3320	OFF STREET PARKING						
A3320.0117	PARKING ENFORCEMENT P/T	33,807	40,551	40,551	40,551	0.00%	4
A3620	BUILDING INSPECTOR						
A3620.0101	BUILDING INSPECTOR	81,331	85,305	87,805	87,805	2.93%	1
A3620.0102	CODE ENFORCEMENT SUPERVISOR	500	500	500	500	0.00%	1
A3620.0102	CODE ENFORCEMENT - P/T	22,513	22,360	22,360	22,360	0.00%	1
A3620.0114	FACILITIES AND GROUNDS	-	-	-	35,000	N/A	2
A3620.0120	CLERICAL - ASST	28,986	30,430	30,430	30,430	0.00%	1
A4020	HEALTH						
A4020.0101	PHYSICIAN P/T	8,826	8,826	8,826	8,826	0.00%	1
A4020.0135	REGISTRAR FEES	2,773	2,869	2,869	2,869	0.00%	1
A5010	STREET ADMINISTRATION						
A5010.0101	SUPERINTENDENT	66,414	76,959	76,959	76,959	0.00%	1
A5110	STREET MAINTENANCE						
A5110.0101	GENERAL FOREMAN	-	74,958	74,958	74,958	0.00%	1
A5110.0101	HWY MECHANIC	-	61,787	61,787	61,787	0.00%	1
A5110.0101	HIGHWAY MASON	-	-	-	60,000	N/A	1
A5110.0101	HWY DRIVERS	-	57,451	57,451	57,451	0.00%	4
	HWY DRIVERS - 4 Total	-	344,706	229,804	229,804	-33.33%	
A5110.0101	HWY LABORER	-	54,353	54,353	54,353	0.00%	2
	HWY LABORER - 2 Total	-	163,059	108,706	108,706	-33.33%	
A5110.0110	PART-TIME	-	25,000	25,000	-	-100.00%	
	TOTAL A5110	<u>656,817</u>	<u>669,510</u>	<u>500,255</u>	<u>535,255</u>	<u>-20.05%</u>	<u>9</u>
A5142	SNOW REMOVAL						
A5142.0101	SNOW REMOVAL	25,732	30,000	30,000	30,000	0.00%	
A7141	RECREATION ADMINISTRATION						
A7141.0101	DIRECTOR	69,665	72,452	74,000	74,000	2.14%	1

**VILLAGE OF TUCKAHOE
SALARY SCHEDULE
ADOPTED BUDGET - FOR THE YEAR ENDED MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ADOPTED</u>	<u>%INCR(DECR)</u>	<u>EMPLOYEES</u>
		<u>2007-2008</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ADOPTED</u>	<u>PER</u>
			<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2008-2009</u>	<u>POSITION</u>
						<u>BUDGET</u>	
A8120	SANITARY SEWERS						
A8120.0101	SEWER	\$ -	\$ 57,451	\$ 57,451	\$ 57,451	0.00%	1
A8120.0101	SEWER	-	57,691	57,451	57,451	-0.42%	1
	TOTAL A8120	<u>106,149</u>	<u>115,142</u>	<u>114,902</u>	<u>114,902</u>	<u>-0.21%</u>	<u>2</u>
A8160	REFUSE COLLECTION						
A8160.0101	REFUSE DRIVERS	-	57,451	57,451	57,451	0.00%	2
	REFUSE DRIVERS - 2 Total	-	57,451	114,902	114,902	100.00%	
A8160.0101	REFUSE LABORERS	-	-	57,691	57,691	N/A	1
A8160.0101	REFUSE LABORERS	-	54,353	54,353	54,353	0.00%	4
	REFUSE LABORERS - 6 Total	-	217,412	271,765	217,412	0.00%	
	TOTAL A8160	<u>271,085</u>	<u>274,863</u>	<u>444,358</u>	<u>390,005</u>	<u>41.89%</u>	<u>7</u>
	TOTAL VILLAGE DEPTS.	<u>\$ 4,168,504</u>	<u>\$ 4,467,487</u>	<u>\$ 4,479,625</u>	<u>\$ 4,484,753</u>	<u>0.39%</u>	<u>78</u>
L7410	LIBRARY						
L7410.0101	DIRECTOR	\$ 65,047	\$ 69,630	\$ 69,630	\$ 69,630	0.00%	1
L7410.0109	LIBRARIAN I/II	54,069	57,921	57,921	57,921	0.00%	1
L7410.0122	P/T HOURLY CLERKS	17,011	19,266	19,266	19,262	-0.02%	2
L7410.0124	LIBRARY CLERK	27,358	29,590	29,590	29,590	0.00%	1
L7410.0125	SENIOR LIBRARY CLERK	21,576	23,337	23,337	23,337	0.00%	1
L7410.0126	CHILDREN'S LIBRARIAN	37,440	54,000	54,000	54,000	0.00%	1
L7410.0128	P/T - PROF. LIBRARIANS	12,546	12,563	12,563	12,563	0.00%	1
L7410.0129	LIBRARY CLERK	31,000	33,530	33,530	33,530	0.00%	1
L7410.0130	STAFF ASSISTANT	41,767	45,176	45,176	45,176	0.00%	1
	TOTAL L7410	<u>\$ 307,814</u>	<u>\$ 345,013</u>	<u>\$ 345,013</u>	<u>\$ 345,009</u>	<u>0.00%</u>	<u>10</u>

(a) - Officer received a grade increase during FY2008-2009

(b) - Prior year calculations erroneously included he officers' stipend.