

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4		-----	-----	-----	-----	--									
5	REAL PROPERTY TAXES AND TAX ITEMS:														
6	-----														
7	REAL PROPERTY TAXES	3,164,120	2,914,607	249,513	8.56079%										
8	INTEREST AND PENALTIES REAL PROP TAX	6,500	6,500	0	0.00%										
9	OTHER PAYMENTS IN LIEU OF TAXES														
10															
11		3,170,620	2,921,107	249,513	8.54%										
12															
13	NON-PROPERTY TAX														
14	-----					--									
15	UTILITIES GROSS RECEIPTS TAX	145,000	145,000	0	0.00%										
16	FRANCHISES	100,000	100,000	0	0.00%										
17															
18															
19		245,000	245,000	0	0.00%										
20															
21	HEALTH														
22	-----					--									
23	PUBLIC HEALTH FEES	40,000	72,000	(32,000)	-44.44%										
24															
25															
26		40,000	72,000	(32,000)	-44.44%										
27															
28															
29	CULTURE AND RECREATION														
30	-----					--									
31	CAMP NYACK FEES	0	15,000	(15,000)	-100.00%										
32	ROY FEES														
33	ORANGETOWN-ROY			0											
34	SUMMER FOOD PROGRAM REIMBURSABLE	22,000	22,000	0	0.00%										
35	MARINA FEES	48,500	39,060	9,440	24.17%										
36															
37		70,500	76,060	(5,560)	-7.31%										
38															
39	HOME AND COMMUNITY SERVICES														
40	-----					--									
41	ZONING FEES (BUILDING DEPARTMENT)	150,000	175,000	(25,000)	-14.29%										
42	FIRE INSPECTOR FEES	42,000	52,000	(10,000)	-19.23%										
43															
44															
45															
46		192,000	227,000	(35,000)	-15.42%										
47															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
48	USE OF MONEY AND PROPERTY														
49															
50	INTEREST EARNINGS	2,500	7,500	(5,000)	-66.67%										
51	RENTAL OF PROPERTY, INDIVIDUALS	6,000	6,000	0	0.00%										
52			0	0	0.00%										
53															
54		8,500	13,500	(5,000)	-37.04%										
55															
56															
57	LICENSES AND PERMITS														
58															
59	BUSINESS AND OCCUPATIONAL LIC'S	1,000	1,000	0	0.00%										
60	LICENSES, OTHER	1,000	1,000	0	0.00%										
61	PERMITS, OTHER	3,500	5,000	(1,500)	-30.00%										
62	PARK DONATIONS														
63															
64		5,500	7,000	(1,500)	-21.43%										
65															
66															
67	FINES AND FORFEITURES														
68															
69	FINES AND FORFEITED BAIL	80,000	115,000	(35,000)	-30.43%										
70															
71															
72		80,000	115,000	(35,000)	-30.43%										
73															
74															
75															
76	SALE OF PROPERTY AND COMP FOR LOSS														
77															
78	SALE OF SCRAP MATERIALS	3,500	3,500	0	0.00%										
79	INSURANCE RECOVERY	28,000	35,000	(7,000)	-20.00%										
80	RECYCLING REBATE	6,000	5,000	1,000	20.00%										
81															
82		37,500	43,500	(6,000)	-13.79%										
83															
84															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4		-----	-----	-----	-----	--									
85	MISCELLANEOUS														
86															
87	GIFTS AND DONATIONS	80,000		80,000											
88	MISCELLANEOUS REVENUES	30,000	30,000	0	0.00%										
89	SIDEWALK MONEY - RESIDENT SHARE	25,000		25,000	#DIV/0!										
90															
91		-----	-----	-----	-----										
92		135,000	30,000	105,000	350.00%										
93															
94	INTERFUND REVENUES														
95															
96	INTERFUND REVENUES														
97	PARKING AUTHORITY DOWNTOWN ENHANCE	0	100,000	(100,000)	100%										
98	PARKING AUTHORITY	645,000	645,000	0	0.00%										
99	WATER DEPARTMENT	180,000	150,000	30,000	20.00%										
100		-----	-----	-----	-----										
101		825,000	895,000	(70,000)	-7.82%										
102															
103															
104															
105	STATE AID														
106		-----	-----	-----	-----										
107	STATE REVENUE SHARING (PER CAPITA)	82,450	86,423	(3,973)	-4.60%										
108	MORTGAGE TAX	100,000	150,000	(50,000)	-33.33%										
109	DIV FOR SUBSTANCE ABUSE	0		0											
110	OTHER GENERAL GOVERNMENT AID	64,065	64,065	0	0.00%										
111	RECREATION FOR ELDERLY			0											
112	YOUTH PROGRAMS	2,300	2,300	0	0.00%										
113	FIREWORKS GRANT			0											
114	VILLAGES SHARE OF SALES TAX	120,000	130,000	(10,000)	-7.69%										
115															
116															
117	OTHER GRANTS			0											
118		-----	-----	-----	-----										
119		368,815	432,788	(63,973)	-14.78%										
120															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4		-----	-----	-----	-----	--									
121															
122	INTERFUND TRANSFER										INTERFUND TRANSFER				
123	-----					--									
124	TRANSFER FROM SURPLUS										TRANSFER FROM SURPLUS				
125															
126															
127															
128	LONG TERM FINANCING										LONG TERM FINANCING				
129	-----					--									
130	SEE CAPITAL BUDGET										SEE CAPITAL BUDGET				
131															
132															
133	TOTAL FINANCING										TOTAL FINANCING				
134															
135															
136	GRANTS AND OTHER AID	171,000				#DIV/0!					GRANTS AND OTHER AID				
137	-----					--									
138															
139	REVENUE TOTAL	5,349,435	5,077,955	100,480	1.98%						REVENUE TOTAL				
140		=====	=====	=====	=====										

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4		-----	-----	-----	-----	--									
141	GENERAL GOVERNMENT SUPPORT														
142	GENERAL GOVERNMENT SUPPORT														
143															
144															
145	DESCRIPTION														
146		-----	-----	-----	-----	--									
147	LEGISLATIVE														
148						--									
149	BOARD OF TRUSTEES PERSONAL SERVICE	32,400	32,400	0	0.00%	BOARD OF TRUSTEES PERSONAL SERVICE									
150	BOARD OF TRUSTEES CONTRACTUAL	1,250	500	750	150.00%	BOARD OF TRUSTEES CONTRACTUAL									
151	TZ BRIDGE STUDY	0	0		#DIV/0!	TZ BRIDGE STUDY									
152		-----	-----	-----	-----										
153		33,650	32,900	750	2.28%										
154															
155															
156	JUDICIAL														
157						--									
158	JUSTICE PERSONAL SERVICE	38,829	38,829	0	0.00%	JUSTICE PERSONAL SERVICE									
159	ACTING JUSTICE PERSONAL SERVICE	3,508	3,508	0	0.00%	ACTING JUSTICE PERSONAL SERVICE									
160	COURT CLERK PERSONAL SERVICE	37,456	51,840	(14,384)	-27.75%	COURT CLERK PERSONAL SERVICE									
161	COURT CLERK OVERTIME	2,100	2,100	0	0.00%	COURT CLERK OVERTIME									
162	DEPUTY CLERK PERSONAL SERVICE	25,000	20,000	5,000	25.00%	DEPUTY CLERK PERSONAL SERVICE									
163	COURT FUNCTIONS	22,500	22,500	0	0.00%	COURT FUNCTIONS									
164	COURT SUPPLIES	3,250	3,000	250	8.33%	COURT SUPPLIES									
165															
166															
167		-----	-----	-----	-----										
168		132,643	141,777	(9,134)	-6.44%										
169															
170															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
171	EXECUTIVE														
172															
173	MAYOR PERSONAL SERVICE	16,200	16,200	0	0.00%										
174	PERSONAL SERVICE-SECRETARY	12,216	11,594	622	5.36%										
175	ADMINISTRATOR - PS	83,720	0	83,720	#DIV/0!										
176	MAYOR CONTRACTUAL	2,500	2,500	0	0.00%										
177	GRANT WRITING	12,000	8,000	4,000	50.00%										
178	LAW CONTRACTUAL	20,000	20,000	0	0.00%										
179	ENGINEER CONTRACTUAL	20,000	15,000	5,000	33.33%										
180	PERSONAL SERVICES - LEGAL VILLAGE ATTORNEY	54,596	52,750	1,846	3.50%										
181	PERSONAL SERVICES - LEGAL ASS'T VILL. ATTORNEY	0													
182	ENGINEER CONTRACTUAL - COMPREHENSIVE PLAN														
183	PLANNER CONTRACTUAL - COMPREHENSIVE PLAN	0		0	#DIV/0!										
184	PLANNER CONTRACTUAL - PERSONAL SERVICES	80000													
185	ENGINEER CONTRACTUAL - TZ - CONTRACTUAL														
186	ARCHITECT - SPACE UTILITIZATION VILLAGE HALL														
187															
188		301,232	126,044	175,188	138.99%										
189															
190															
191	FINANCE														
192															
193	AUDITOR CONTRACTUAL	9,000	9,000	0	0.00%										
194	TREASURER PERSONAL SERVICE	22,500	70,900	(48,400)	-68.27%										
195	TREASURER CONTRACTUAL	2,500	2,000	500	25.00%										
196	ASSESSMENT CONTRACTUAL		0	0	#DIV/0!										
197	SOFTWARE/HARDWARE SUPPORT	12,000	12,000	0	0.00%										
198															
199															
200		46,000	93,900	(47,900)	-51.01%										
201															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4						--									
202	STAFF														
203															
204	VILLAGE CLERK PS	68,265	63,718	4,547	7.14%										
205	PERSONAL SERVICES - DEP TREASURER	55,513	53,026	2,487	4.69%										
206	CLERK/TYPIST	40,000	21,000	19,000	90.48%										
207	DEPUTY CLERK - PS		0	0	#DIV/0!										
208	ACCOUNTANT P/T	40,000	22,112	17,888	80.90%										
209	VILLAGE CLERK OVERTIME	5,000	5,000	0	0.00%										
210	CLERK SICK LEAVE INCENTIVE			0											
211	VILLAGE CLERK EQUIPMENT	2,000	2,000	0	0.00%										
212	VILLAGE POSTAGE	12,500	12,500	0	0.00%										
213	VILLAGE XEROX	4,000	4,000	0	0.00%										
214	VILLAGE CLERK LEGAL AND SCHOOLS	6,000	6,000	0	0.00%										
215	VILLAGE CLERK SUPPLIES	9,000	9,000	0	0.00%										
216	VILLAGE CLERK TELEPHONE	7,500	7,500	0	0.00%										
217															
218		249,778	205,856	43,922	21.34%										
219															
220	SHARED SERVICES														
221															
222	BUILDINGS CONTRACTUAL	40,000	40,000	0	0.00%										
223	BUILDING ALTERATIONS	2,500	2,500	0	0.00%										
224	BUILDING UTILITIES	35,000	35,000	0	0.00%										
225	30S. FRANKLIN - UTILITIES/ DEPEW	4,000	4,000	0	0.00%										
226	30 S. FRANKLIN - CONTRACTUAL	5,000	6,200	(1,200)	-19.35%										
227	30S FRANKLIN- ALTERATIONS														
228															
229															
230		86,500	87,700	(1,200)	-1.37%										
231															
232															
233															
234															
235															
236															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
237	SPECIAL ITEMS														
238															
239	UNALLOCATED INSURANCE	120,000	120,000	0	0.00%										
240	MUNICIPAL ASSOCIATION DUES	3,450	3,500	(50)	-1.43%										
241	JUDGMENTS AND CLAIMS		0	0											
242	TAXES AND ASSESSMENTS ON PROPERTY	30,000	20,000	10,000	50.00%										
243	COMPUTER	15,000	15,000	0	0.00%										
244	REFUND OF REAL PROPERTY TAX	80,000	55,000	25,000	45.45%										
245	RESERVE FOR LIABILITY		0	0											
246	CONTINGENT ACCOUNT	100,000	62,000	38,000	61.29%										
247															
248															
249		348,450	275,500	72,950	26.48%										
250															
251	LAW ENFORCEMENT														
252															
253	POLICE OFFICERS PS	0		0	#DIV/0!										
254	POLICE PERSONAL LEAVE														
255	POLICE HOLIDAYS														
256															
257															
258		0	0	0	#DIV/0!										
259															
260															
261	TRAFFIC CONTROL														
262															
263	TRAFFIC CONTROL PS		0	0											
264	TRAFFIC CONTROL EQUIPMENT	3,500	2,000	1,500	75.00%										
265	TRAFFIC CONTROL CONTRACTUAL	15,000	15,000	0	0.00%										
266															
267															
268															
269		18,500	17,000	1,500	8.82%										
270															
271															
272															
273															
274															
275															
276															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
277	OTHER PROTECTION														
278															
279	SAFETY BUILDING INSPECTOR	75,038	80,171	(5,133)	-6.40%										
280	SAFETY CODE ENFORSER	22,115	20,491	1,624	7.92%										
281	SAFETY CODE INSPECTOR			0	0.00%										
282	SAFETY ASSISTANT BUILDING INSPECTOR	35,000	55,174	(20,174)	-36.56%										
283	SAFETY FIRE INSPECTOR	56,172	54,269	1,903	3.51%										
284	SAFETY CLERK TYPIST	52,781	50,992	1,789	3.51%										
285	SAFETY JR CLERK TYPIST P/T TO F/T	10,728	20,000	(9,272)	-46.36%										
286	SAFETY SUMMER HELP			0	#DIV/0!										
287	SAFETY OVERTIME	1,500	1,500	0	0.00%										
288	SAFETY EQUIPMENT/ PHOTOCOPY			0	0.00%										
289	SAFETY MILEAGE	3,000	3,000	0	0.00%										
290	SAFETY TELEPHONE	5,000	5,000	0	0.00%										
291	SAFETY MAINTENANCE CONTRACT	5,000	5,000	0	0.00%										
292	SAFETY SEMINAR/CONFERENCES	1,500	1,500	0	0.00%										
293	SAFETY SUPPLIES	6,000	6,000	0	0.00%										
294	SAFETY CLOTHING ALLOW														
295	SAFETY FIRE PROTECTION														
296															
297															
298		273,834	303,097	(29,263)	-9.65%										
299															
300															
301	PUBLIC HEALTH														
302															
303	REGISTRAR VITAL STAT PS	4,140	4,000	140	3.50%										
304	REGISTRAR VITAL STAT PS DEPUTY	3,105	3,000	105	3.50%										
305	REGISTRAR VITAL STATS CONTRACTUAL	300	300	0	0.00%										
306															
307															
308															
309		7,545	7,300	245	3.36%										
310															
311															
312															
313															
314	DPW														
315	ADMINISTRATION														
316															
317	FOREMEN DEPARTMENT OF PUBLIC WORKS	102,215	98,745	3,470	3.51%										
318															
319															
320		102,215	98,745	3,470	3.51%										

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
321															
322	HIGHWAY								HIGHWAY						
323															
324	STREET MAINTENANCE PERSONAL SER	297,065	362,129	(65,064)	-17.97%				STREET MAINTENANCE PERSONAL SER						
325	STREET MAINTENANCE OVERTIME	20,000			#DIV/0!										
326	STREET MAINTENANCE EQUIPMENT	15,000	15,000	0	0.00%				STREET MAINTENANCE EQUIPMENT						
327	STREET MAINTENANCE SUPPLIES	79,500	75,000	4,500	6.00%				STREET MAINTENANCE SUPPLIES						
328	STREET MAINTENANCE RD TAR OIL	40,000	40,000	0	0.00%				STREET MAINTENANCE RD TAR OIL						
329	STREET MAINTENANCE GARAGE	40,000	40,000	0	0.00%				STREET MAINTENANCE GARAGE						
330	STREET MAINTENANCE RADIO	3,500	2,000	1,500	75.00%				STREET MAINTENANCE RADIO						
331	STREET MAINTENANCE SIGNS	4,000	4,000	0	0.00%				STREET MAINTENANCE SIGNS						
332	STREET MAINTENANCE UNIFORM ALLOW	21,000	16,000	5,000	31.25%				STREET MAINTENANCE UNIFORM ALLOW						
333	SNOW REMOVAL PERSONAL SERVICE	32,813	30,000	2,813	9.38%				SNOW REMOVAL PERSONAL SERVICE						
334	SNOW REMOVAL OVERTIME	20,000	0	20,000	#DIV/0!										
335	SNOW REMOVAL SUPPLIES	6,500	3,500	3,000	85.71%				SNOW REMOVAL SUPPLIES						
336	SNOW REMOVAL CONTRACTUAL-SALT	65,000	70,000	(5,000)	-7.14%				SNOW REMOVAL CONTRACTUAL-SALT						
337	SNOW REMOVAL TRUCK HIRE	2,500	2,500	0	0.00%				SNOW REMOVAL TRUCK HIRE						
338	STREET LIGHTING CONTRACTUAL	95,000	95,000	0	0.00%				STREET LIGHTING CONTRACTUAL						
339	DIESEL	36,000	35,000	1,000	2.86%				DIESEL						
340	GASOLINE	16,000	15,000	1,000	6.67%				GASOLINE						
341															
342		793,878	805,129	(11,251)	-1.40%										
343															
344															
345	PEDESTRIAN								PEDESTRIAN						
346															
347	SIDEWALKS PERSONAL SERVICES	0	0	0	#DIV/0!				SIDEWALKS PERSONAL SERVICES						
348	SIDEWALK EQUIPMENT	0	0	0	#DIV/0!				SIDEWALK EQUIPMENT						
349	SIDEWALKS CONTRACTUAL	25,000	0	25,000	#DIV/0!				SIDEWALKS CONTRACTUAL						
350	SIDEWALKS CONTRACTUAL - RESIDENTIAL SH	25,000	0	25,000	#DIV/0!				SIDEWALKS CONTRACTUAL - RESIDENTIAL SHARE						
351															
352		50,000	0	50,000	#DIV/0!										
353															
354															
355															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
356	CULTURE AND RECREATION														
357															
358															
359	CAMP NYACK SUPERVISOR			0	#DIV/0!										
360	CAMP NYACK ASSISTANT DIRECTOR			0	#DIV/0!										
361	CAMP NYACK CAMP ADMINISTRATOR			0	#DIV/0!										
362	CAMP NYACK UNIT LEADER (2)			0	#DIV/0!										
363	CAMP NYACK WATER SAFETY INSTRUCTOR			0	0.00%										
364	CAMP NYACK LIFEGURARDS (2)			0	#DIV/0!										
365	CAMP NYACK SENIOR COUNSELORS (8)			0	#DIV/0!										
366	CAMP NYACK JUNIOR COUNSELORS (10)			0	#DIV/0!										
367	CAMP NYACK SWING COUNSELOR			0	#DIV/0!										
368	CAMP NYACK READING INSTRUCTOR			0	#DIV/0!										
369	CAMP NYACK CIT'S (8)			0	#DIV/0!										
370	CAMP NYACK DANCE INSTRUCTOR			0	0.00%										
371	CAMP NYACK ARTS AND CRAFTS INSTRUCTOR			0	#DIV/0!										
372	CAMP NYACK ACCOUNTANT (SECRETARY)			0	#DIV/0!										
373	CANO NYACK - SCHOLARSHIPS			0	#DIV/0!										
374	CAMP NYACK - OCCUPANCY - MARYDELL			0	0.00%										
375	CAMP NYACK - TRANSPORTATION			0	#DIV/0!										
376	CAMP NYACK - FIELD TRIPS			0	#DIV/0!										
377	CAMP NYACK - CAMP EXPENSES			0	#DIV/0!										
378	CAMP NYACK GYM/DANCE			0	#DIV/0!										
379	CAMP NYACK ART/SCULPTURE			0	#DIV/0!										
380	CAMP NYACK SUPPLIES			0	#DIV/0!										
381	TOTAL CAMP NYACK	0	0	0	#DIV/0!										
382															
383	YMCA GOVERNMENT PROGRAMS			0	#DIV/0!										
384	YMCA TEEN LEADERSHIP	10000	10000	0	0.00%										
385	CS CONTRACTUAL - NYACK CENTER	125000	125,000	0	0.00%										
386	CS CONTRACTUAL- NYACK CENTER CAMP	163300	163,300	0	0.00%										
387	CS CAMP NYACK 2009 START UP			0	100.00%										
388	NEW YEARS EVE FIREWORKS			0	100.00%										
389	FIRST NIGHT- CHILDREN'S EVENTS														
390	SENIOR PROJECTS	4,500	5,000	(500)	-10.00%										
391	SENIOR RESIDENT MAINTENANCE	10,000	10,000	0	100%										
392	SUMMER FOOD PROGRAM REIMBURSABLE	26,500	26,500	0	0.00%										
393	SUMMER FOOD PROGRAM SUPERVISOR	14,000	14,000	0	0.00%										
394	CANDLE	2,453													
395	VILLAGE NEWSLETTER - SPECIAL MAILINGS			0											
396															
397		355,753	353,800	1,953	0.55%										
398															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
399	COMMUNITY PROJECTS AND IMPROVEMENTS														
400	STREET/PARK LIGHT REPAIR	5000	5000	0	0.00%										
401															
402		5,000	5,000	0	0.00%										
403	GENERAL ENVIRONMENT														
404															
405	ZONING CONTRACTUAL	4,000	5,000	(1,000)	-20.00%										
406	PLANNING SEMINARS	300	300	0	0.00%										
407	PLANNING CONTRACTUAL	1,000	1,000	0	0.00%										
408															
409															
410		5,300	6,300	(1,000)	-15.87%										
411															
412															
413															
414															
415		#REF!		DOLLAR	PERCENT										
416		APPROVED	2009/2010	CHANGE	CHANGE										
417		BUDGET	APPROVED	FROM PRIOR											
418	SANITATION	BUDGET	BUDGET	YEAR											
419															
420	SANITARY SEWERS PS		0	0											
421	SANITARY SEWERS SUPPLIES		0	0	#DIV/0!										
422	SANITARY SEWERS CONTRACTUAL		0	0	#DIV/0!										
423	SEWER TREATMENT CONTRACTUAL			0	0.00%										
424	STORM SEWER PERSONAL SERVICE		0	0	#DIV/0!										
425	STORM SEWER SUPPLIES		0	0	#DIV/0!										
426	STORM SEWER CONTRACTUAL	17,500	12,500	5,000	40.00%										
427	REFUSE & GARBAGE PERSONAL SER	116,909	134,830	(17,921)	-13.29%										
428	REFUSE & GARBAGE SUPPLIES	15,000	20,000	(5,000)	-25.00%										
429	REFUSE & GARBAGE RECYCLING	35,000	45,000	(10,000)	-22.22%										
430	REFUSE & GARBAGE TIPPING FEES	240,000	240,000	0	0.00%										
431	STREET CLEANING PERSONAL SERVICE	32,813	40,000	(7,187)	-17.97%										
432	STREET CLEANING OVERTIME	35,000			#DIV/0!										
433	STREET CLEANING SUPPLIES	2,500	2,000	500	25.00%										
434	STREET CLEANING CONTRACTUAL	500	500	0	0.00%										
435	STREET CLEANING EQUIPMENT REPLACEMENT														
436															
437															
438		495,222	494,830	393	0.08%										
439															
440															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4		-----	-----	-----	-----	--									
441	COMMUNITY ENVIRONMENT					COMMUNITY ENVIRONMENT									
442	-----					--									
443	MARINA & DOCKS PS			0		MARINA & DOCKS PS									
444	GROUNDS WORKER	\$0	39707	(39,707)	-100.00%	GROUNDS WORKER									
445	MARINA & DOCKS EQUIPMENT AND OPERATOR	\$0		0	0.00%	MARINA & DOCKS EQUIPMENT AND OPERATORS									
446	SHADE TREES CONTRACTUAL	\$0	0	0	#DIV/0!	SHADE TREES CONTRACTUAL									
447	PARKS CONTRACTUAL	\$40,000	50,000	(10,000)	-20.00%	PARKS CONTRACTUAL									
448	COMMUNITY ENHANCEMENT/PLAYGROUND/FIELD	\$0	2,500	(2,500)	-100.00%	COMMUNITY ENHANCEMENT/PLAYGROUND/FIELD									
449	DOWNTOWN ENHANCEMENT FROM PA	\$0	100,000	(100,000)	-100.00%										
450	PARKS GRANT MATCH - CONTRACTUAL	\$0		0	0.00%	PARKS GRANT MATCH - CONTRACTUAL									
451	PARKS GRANTS - CONTRACTUAL	\$0		0	0.00%	PARKS GRANTS - CONTRACTUAL									
452	TREE REPLACEMENT	\$6,500	6,500	0	0.00%	TREE REPLACEMENT									
453	COMMUNITY EVENT - JAZZ	\$900	1,000	(100)	-10.00%	COMMUNITY EVENT - JAZZ									
454	COMMUNITY EVENT - MOVIE NIGHT	\$900	1,000	(100)	-10.00%	COMMUNITY EVENT - MOVIE NIGHT									
455	YOUTH RECREATION MISC	\$12,000	12,000	0	0.00%	YOUTH RECREATION MISC									
456	SUMMER FESTIVAL - JULY 4TH	\$10,000		10,000	#DIV/0!	SUMMER FESTIVAL - JULY 4TH									
457	HOLIDAY DECORATIONS	\$1,250		1,250	#DIV/0!	SANTA SQUAD - HOLIDAY DECORATIONS									
458				0											
459		-----	-----	-----	-----										
460		71,550	212,707	(141,157)	-66.36%										
461															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4		-----	-----	-----	-----	--									
462															
463															
464				DOLLAR	PERCENT										
465	UNDISTRIBUTED	#REF!	2009/2010	CHANGE	CHANGE	UNDISTRIBUTED									
466		APPROVED	APPROVED	FROM PRIOR											
467	EMPLOYEE BENEFITS	BUDGET	BUDGET	YEAR		EMPLOYEE BENEFITS									
468		-----	-----	-----	-----	--									
469	STATE RETIREMENT	211,000	190,000	21,000	11.05%	STATE RETIREMENT									
470	FIRE AND POLICE RETIREMENT			0		FIRE AND POLICE RETIREMENT									
471	SOCIAL SECURITY	87,000	91,000	(4,000)	-4.40%	SOCIAL SECURITY									
472	MEDICARE	22,000	25,000	(3,000)	-12.00%	MEDICARE									
473	WORKER'S COMPENSATION	75,000	75,000	0	0.00%	WORKER'S COMPENSATION									
474	LIFE INSURANCE	9,400	9,400	0	0.00%	LIFE INSURANCE									
475	UNEMPLOYMENT INSURANCE	2,000	2,500	(500)	-20.00%	UNEMPLOYMENT INSURANCE									
476	HOSPITAL & MEDICAL INSURANCE	700,000	625,000	75,000	12.00%	HOSPITAL & MEDICAL INSURANCE									
477															
478															
479		-----	-----	-----	-----										
480		1,106,400	1,017,900	88,500	8.69%										
481															
482	DEBT SERVICE					DEBT SERVICE									
483		-----	-----	-----	-----	--									
484	SERIAL BONDS PRINCIPAL	157,500	152,500	5,000	3.28%	SERIAL BONDS PRINCIPAL									
485	SERIAL BONDS INTEREST	53,739	75,701	(21,962)	-29.01%	SERIAL BONDS INTEREST									
486	BOND ANTICIPATION NOTES PRIN	569,800	509,030	60,770	11.94%	BOND ANTICIPATION NOTES PRIN									
487	BOND ANTICIPATION NOTES INTEREST	84,947	62,024	22,923	36.96%	BOND ANTICIPATION NOTES INTEREST									
488															
489															
490		-----	-----	-----	-----										
491		865,986	799,255	66,731	8.35%										
492															
493															
494	EXPENDITURE TOTAL	5,349,435	5,084,740	264,696	5.21%	EXPENDITURE TOTAL									
495															
496															
497															
498															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4		-----	-----	-----	-----	--									
499															
500															
501															
502				DOLLAR	PERCENT										
503		#REF!	2009/2010	CHANGE	CHANGE										
504		APPROVED	APPROVED	FROM PRIOR											
505	REVENUES	BUDGET	BUDGET	YEAR		REVENUES									
506		-----	-----	-----	-----										
507	REAL PROPERTY TAXES AND TAX ITEMS:	3,170,620	2,921,107	249,513	8.54%	REAL PROPERTY TAXES AND TAX ITEMS:									
508	NON-PROPERTY TAX	245,000	245,000	0	0.00%	NON-PROPERTY TAX									
509	PUBLIC HEALTH FEES	40,000	72,000	(32,000)	-44.44%	PUBLIC HEALTH FEES									
510	CULTURE AND RECREATION	70,500	76,060	(5,560)	-7.31%	CULTURE AND RECREATION									
511	HOME AND COMMUNITY SERVICES	192,000	227,000	(35,000)	-15.42%	HOME AND COMMUNITY SERVICES									
512				0											
513	USE OF MONEY AND PROPERTY	8,500	13,500	(5,000)	-37.04%	USE OF MONEY AND PROPERTY									
514	LICENSES AND PERMITS	5,500	7,000	(1,500)	-21.43%	LICENSES AND PERMITS									
515	FINES AND FORFEITURES	80,000	115,000	(35,000)	-30.43%	FINES AND FORFEITURES									
516	SALE OF PROPERTY AND COMP FOR LOSS	37,500	43,500	(6,000)	-13.79%	SALE OF PROPERTY AND COMP FOR LOSS									
517	MISCELLANEOUS	135,000	30,000	105,000	350.00%	MISCELLANEOUS									
518	INTERFUND REVENUES	825,000	895,000	(70,000)	-7.82%	INTERFUND REVENUES									
519	STATE AID	368,815	432,788	(63,973)	-14.78%	STATE AID									
520	INTERFUND TRANSFER	0	0	0		INTERFUND TRANSFER									
521	LONG TERM FINANCING	0	0	0		LONG TERM FINANCING									
522	GRANTS AND OTHER AID	171,000	0	171,000		GRANTS AND OTHER AID									
523		-----	-----	-----	-----										
524		5,349,435	5,077,955	271,480	5.35%										
525		=====	=====	=====	=====										
526															
527															
528															
529															

	A	B	C	L	M	N	O	P	Q	R	S	T	U	V	W
1		FY 2010/2011	2009/2010	DOLLAR	PERCENT										
2		APPROVED	APPROVED	CHANGE FROM	CHANGE										
3		BUDGET	BUDGET	PRIOR YEAR											
4															
530	EXPENDITURES														
531															
532	LEGISLATIVE	33,650	32,900	750	2.28%				LEGISLATIVE						
533	JUDICIAL	132,643	141,777	(9,134)	-6.44%				JUDICIAL						
534	EXECUTIVE	301,232	126,044	175,188	138.99%				EXECUTIVE						
535	FINANCE	46,000	93,900	(47,900)	-51.01%				FINANCE						
536	STAFF	249,778	205,856	43,922	21.34%				STAFF						
537	SHARED SERVICES	86,500	87,700	(1,200)	-1.37%				SHARED SERVICES						
538	SPECIAL ITEMS	348,450	275,500	72,950	26.48%				SPECIAL ITEMS						
539	LAW ENFORCEMENT	0	0	0					LAW ENFORCEMENT						
540	TRAFFIC CONTROL	18,500	17,000	1,500	8.82%				TRAFFIC CONTROL						
541	OTHER PROTECTION	273,834	303,097	(29,263)	-9.65%				OTHER PROTECTION						
542	PUBLIC HEALTH	7,545	7,300	245	3.36%				PUBLIC HEALTH						
543	ADDICTION CONTROL	0	0	0	0.00%				ADDICTION CONTROL						
544	ADMINISTRATION	102,215	98,745	3,470	3.51%				ADMINISTRATION						
545	HIGHWAY	793,878	805,129	(11,251)	-1.40%				HIGHWAY						
546	PEDESTRIAN	50,000	0	50,000	#DIV/0!				PEDESTRIAN						
547	RECREATION - CAMP NYACK	0	0	0					RECREATION - CAMP NYACK						
548	RECREATION OTHER	355,753	353,800	1,953	0.55%				RECREATION OTHER						
549	COMMUNTY PROJECTS AND IMPROVEMENTS	5,000	5,000	0	0.00%				COMMUNTY PROJECTS AND IMPROVEMENTS						
550	GENERAL ENVIRONMENT	5,300	6,300	(1,000)	-15.87%				GENERAL ENVIRONMENT						
551	SANITATION	495,222	494,830	393	0.08%				SANITATION						
552	COMMUNITY ENVIRONMENT	71,550	212,707	(141,157)	-66.36%				COMMUNITY ENVIRONMENT						
553	EMPLOYEE BENEFITS	1,106,400	1,017,900	88,500	8.69%				EMPLOYEE BENEFITS						
554	DEBT SERVICE	865,986	799,255	66,731	8.35%				DEBT SERVICE						
555	GRANTS AND OTHER AID								GRANTS AND OTHER AID						
556															
557		5,349,435	5,084,740	264,696	5.21%										
558															
559															
560															
561															
562	TOTAL REVENUE	5,349,435	5,077,955						TOTAL REVENUE						
563	TOTAL EXPENDITURES	5,349,435	5,084,740						TOTAL EXPENDITURES						
564															
565	AMOUNT FROM SURPLUS	0													
566															
567															
568															
569															