

<b>Village of Wappingers Falls</b>				
<b>General Fund</b>				
<b>Revenues</b>				
		<b>Budget</b>	<b>Budget</b>	
<b>Dept.</b>	<b>Acct. #</b>	<b>2009-2010</b>	<b>2010-2011</b>	
Appropriated Fund Balance	A0599	159,500	-	
Real Property Taxes	A1001	3,105,079	3,226,446	
Payments in Lieu of Taxes	A1081	3,250	3,300	
Penalties	A1090	26,500	35,000	
Sales Tx	A1120	200,000	205,000	
Util Tx	A1130	66,500	56,000	
CATV - Cablevision	A1170	79,500	80,000	
CATV - Verizon		-	-	
Franchise fees	A1170A	36,000	32,000	
Police fees	A1520	1,000	2,000	
DWI	A1589	-	-	
Police fees - STEP	A1589.3	-	-	
Vit.Stat.	A1603	750	1,200	
Recreation Revenue	A2001	3,600	8,100	
Rec. Fees - Restricted (MH/TF/VP)	A2001.1	-	-	
Zoning fees	A2110	80,000	91,000	
Planning Bd Fees	A2115	2,700	1,500	
Seatbelt	A2260	-	-	
Intergov. - Police Equipment	A2260.3	-	-	
DC Stormwater	A2389.1	-	-	
Interest	A2401	17,500	4,000	
Fines	A2610	128,000	220,000	
Minor Sales	A2655	500	500	
Insurance Recovery	A2680	10,000	10,000	
Misc Revenue	A2770	6,000	2,000	
State Aid - Rev Shar	A3001	48,192	45,782	
State Aid - Mtg Tax	A3005	57,500	54,000	
State Aid - Records Mgmt.	A3060	-	-	
State Aid - Other	A3089	-	-	
State Aid - Justice Court Asst. Grant	A3089.5	-	-	
State Aid - Police Grant	A3389	-	-	
State Aid - CHIPS	A3501	43,500	52,222	
State Aid - Youth	A3889	-	-	
Interfund Transfer	A5031	117,955	125,415	
		<b>4,193,526</b>	<b>4,255,465</b>	
Increase in tax levy	3.91%		121,366.89	
Increase in budget	1.48%		<b>61,939</b>	

<b>Village of Wappingers Falls</b>				
<b>General Fund</b>				
<b>Expenditures</b>				
<b>Government support:</b>				
		<b>Budget</b>	<b>Budget</b>	
<b>DEPARTMENT</b>	<b>ACCOUNT</b>	<b>2009-2010</b>	<b>2010-2011</b>	
Board of Trustees - Personal Services	A1010.100	44,640	44,640	
Board of Trustees - Contractual	A1010.400	6,350	4,800	
Board of Trustees - Grant Expenses	A1010.410	250	1,000	
Board of Trustees - Grant Match	A1010.430	-	-	
Board of Tr. - Greenway Match	A1010.440	-	-	
Board of Tr. - Grant Writers - Contract	A1010.480	30,000	10,000	
Bd. Of Tr. - Downtown Special Events	A1010.490	1,500	750	
Bd. Of Tr. - Village Assoc.	A1010.492	4,000	3,000	
Court - Personal Services	A1110.100	99,300	103,800	
Court - Equipment	A1110.200	-	1,250	
Court - Contractual	A1110.400	37,000	40,899	
Mayor - Personal Services	A1210.100	27,000	<b>29,700</b>	
Mayor - Contractual	A1210.400	3,500	3,500	
Accounting Services	A1320.400	1,500	1,000	
Treasurer - Personal Services	A1325.100	53,000	54,590	
Treasurer - Assistant	A1325.110	-	2,730	
Treasurer - Equipment	A1325.200	-	6,754	
Treasurer - Contractual	A1325.400	11,500	13,785	
Credit Card Fees and Misc.	A1375.400	-	-	
Fiscal Agent	A1380.400	10,000	10,000	
Wappingers Falls Business & Professional Association	A1390.400	2,500	2,500	
Village Clerk - Pers. Services	A1410.100	47,682	49,112	
Village Clerk - Pers. Serv. - RGD clerk	A1410.110	32,942	32,942	
Village Clerk - Pers. Serv. - Staff Asst.	A1410.120	-	-	
Village Clerk - Equipment	A1410.200	-	350	
Village Clerk - Contractual	A1410.400	9,000	4,290	
Village Clerk - Record Mgmt.	A1410.420	-	-	
Attorney - Personal Services	A1420.100	34,440	34,440	
Attorney - Contractual	A1420.400	68,500	48,000	
Engineering	A1440.400	22,750	22,750	
Election	A1450.400	3,800	3,800	
Buildings - Firehouse	A1620.420	-	-	
Buildings - Village Hall	A1620.430	75,000	67,980	
Buildings - Zoning	A1620.440	-	1,000	
Unallocated Insurance	A1910.400	137,000	134,000	
Dues	A1920.400	2,514	2,514	
Claims	A1930.400	112,715	<b>171,221</b>	
Contingency	A1990.000	371,000	<b>162,300</b>	
<b>TOTAL GOVERNMENT SUPPORT</b>		<b>1,249,383</b>	<b>1,069,398</b>	

Village of Wappingers Falls				
General Fund				
Expenditures				
<u>Government support:</u>				
		Budget	Budget	
DEPARTMENT	ACCOUNT	2009-2010	2010-2011	
Police - Personal Service - Officers	A3120.110	540,000	765,466	
Police - Personal Service - Officers-Retro	A3120.120	-	-	
Police - Pers. Service - Police Assistants	A3120.130	142,500	162,000	
Police - Pers. Service-Stop DWI	A3120.140	-	2,365	
Police - Court	A3120.150	10,000	15,000	
Police - Training	A3120.160	21,600	21,600	
Police - Aggressive Driving	A3120.170	-	1,341	
Police - Civilian Patrol	A3120.180	8,200	7,000	
Police - Seatbelt	A3120.190	-	368	
Police - Equipment	A3120.200	56,830	44,702	*
Police - Contractual	A3120.400	117,500	109,584	
Fire - Personal Service	A3410.100	9,513	10,713	
Fire - Equipment	A3410.210	33,000	36,000	
Fire - Special Equipment	A3410.220	-	-	
Fire - Chief's Car Lease	A3410.230	-	-	*
Fire - Chief's Car Purchase	A3410.240	32,000	-	
Fire - Contractual	A3410.410	78,000	112,500	
Fire - VFIS	A3410.420	86,000	80,000	
Fire - Physicals	A3410.430	10,750	9,000	
Fire - Grant Match	A3410.440	-	7,000	
Fire - Turnout gear lease 1	A3410.450	-	-	
Fire - Turnout gear lease 2	A3410.460	6,474	-	
Fire - Training	A3410.470	6,000	6,000	
Safety Inspection - Personal Service	A3620.100	36,267	33,506	
Safety Inspection - Personal Service	A3620.110	48,865	48,048	
Safety Inspection - P/T Employee	A3620.120	20,800	20,800	
Safety Inspection - Equipment	A3620.200	-	-	
Safety Inspection - Contractual	A3620.400	22,250	26,410	
Bldg. Insp. - Contractual	A3620.410	-	-	
<b>TOTAL PUBLIC SAFETY</b>		<b>1,286,549</b>	<b>1,519,403</b>	
<u>Health:</u>				
RegV	A4020.400	1,200	1,200	
Ambulance	A4540.400	25,417	25,417	
<b>TOTAL HEALTH</b>		<b>26,617</b>	<b>26,617</b>	
<u>Transportation:</u>				
Highway - Personal Service	A5110.100	300,346	284,696	
Highway - Equipment	A5110.200	10,250	8,000	**
Street Maintenance - Contractual	A5110.410	100,000	100,000	
-safety	A5110.420	2,500	2,500	
-staging	A5110.430	8,000	20,000	***
Grounds	A5110.450	-	-	
CHIPS - Personal Service	A5112.100	-	-	
CHIPS - Contractual	A5112.400	43,500	52,222	
Snow - Personal Service	A5142.100	29,000	21,000	
Snow - Contractual	A5142.400	28,000	30,000	
Lighting	A5182.400	78,000	90,000	
<b>TOTAL TRANSPORTATION</b>		<b>599,596</b>	<b>608,418</b>	

<b>Village of Wappingers Falls</b>			
<b>General Fund</b>			
<b>Expenditures</b>			
<b>Government support:</b>			
<b>DEPARTMENT</b>	<b>ACCOUNT</b>	<b>Budget 2009-2010</b>	<b>Budget 2010-2011</b>
Parks - Personal Service	A7110.100	2,000	2,240
Parks - Equipment	A7110.200	-	-
Parks - Contractual	A7110.410	32,500	35,000
Parks - Homestead	A7110.420	1,000	500
Parks - Landscaping	A7110.430	8,500	15,000
Recreation - Personal Services	A7140.100	12,500	24,500
Recreation - Equipment	A7140.200	-	-
Recreation - Contractual	A7140.410	16,000	14,750
Recreation - Landscaping	A7140.420	17,500	17,500
McD.Pk	A7180.400	-	-
Recreation Facilities - Mesier Homestead	A7180.410	-	-
Lake - Personal Services	A7230.100	12,000	2,000
Lake - Equipment	A7230.200	-	-
Lake - Contractual	A7230.400	10,000	23,960
Lake - Grant Match	A7230.410	67,500	-
Library	A7410.400	29,000	29,500
Historian	A7510.400	-	-
Celebrations - Christmas	A7550.410	5,000	1,800
Celebrations - Picnic in the Park	A7550.420	10,000	12,500
Concerts	A7879.400	5,000	3,500
<b>TOTAL PARKS &amp; RECREATION</b>		<b>228,500</b>	<b>182,750</b>
Pers. Serv. - Zoning	A8010.100	-	-
Zoning - Contractual	A8010.400	-	-
Planning	A8020.410	8,570	9,140
Zoning Board of Appeals	A8035.400	5,050	5,350
Sanitation (Clean-Up)	A8160.400	-	-
Landfill	A8161.400	2,288	-
<b>TOTAL HOME &amp; COMM SERVICE</b>		<b>15,908</b>	<b>14,490</b>
Employees Retirement System	A9010.800	60,168	102,082
Police and Fire Retirements System	A9015.800	75,100	92,030
Social Security	A9030.800	93,099	110,025
Medicare	A9035.800	21,773	25,732
Workers Compensation	A9040.800	79,315	70,400
Unemployment Insurance (NYS DOL)	A9050.800	9,500	5,000
Disability	A9055.800	1,244	1,478
Hospital & Medical Insurance	A9060.800	213,000	225,000
Other Employee Benefits	A9089.800	30,000	30,000
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>583,199</b>	<b>661,747</b>



**NEW WAGE RATES  
2010-2011 FISCAL YEAR**

TITLE	ANNUAL RATE	PAY RATE FOR 6/1/10 - 5/31/11	MONTHLY/ WEEKLY/ HOURLY	EMPLOYEE NAME
Trustees	* 7,440.00	620.00	monthly	Chase, J./Calabrese/ Visentin/Kirstein/Costa/ Alfonso
Village Justice	* 12,000.00	1,000.00	monthly	Chase, Raymond
Acting Village Justice	* 10,800.00	900.00	monthly	Francese, Vincent
Court Clerk	# 33,506.20	18.41	hourly	Wheeler, Eileen
Clerk to the Justice	# 21,528.00	16.56	hourly	Contelmo/Zambrano
Mayor	29,700.00	2,475.00	monthly	Alexander, Matthew C.
Treasurer	54,590.00	29.99	hourly/salary	Brown, Jennifer
Village Clerk	47,112.00	25.89	hourly/salary	Karge, John
Residential Garbage Clerk	# 32,942.00	18.10	hourly	McCormick, Heather
Attorney	* 34,440.00	662.31	salary/weekly	Viglotti, Lou
Lieutenant	76,837.00	36.94	salary/weekly	Birdsell
Commissioner	* 37,600.00	723.08	salary/weekly	Calabrese, Carl
Sergeant - F/T	74,737.00	35.93	hourly/salary	Lombardo
Detective - F/T	-	-	hourly/salary	vacant
Police Officer - F/T	47,489.00	22.83	hourly/salary	McNeill
Police Officer - F/T	43,462.00	20.90	hourly/salary	Capparelli
Police Officer - P/T		19.87	hourly	Kemlage, J./Kemlage, M./Smith/Tompkins Johnson/Montegari, L./Rosso/Torres/Reggero/ Wrubel
Police Officer - P/T		20.72	hourly	
Police Officer - P/T		22.56	hourly	Montfort/Rodriguez/Treac
Police Officer - P/T Sergeant		25.76	hourly	Montegari, A.
Police Officer - P/T		24.32	hourly	Ashworth/Bleakley/ Liebermann/Mastandrea/ Mazzacone/McHugh/ Molnar/Rogers/Steller/ Wohlrab/Marinaccio
Police Officer - P/T		27.72	hourly	Novick/Weaver
Sr. Police Assistant - F/T	# 38,292.80	18.41	hourly	Masterson, Susan
Police Assistant - F/T	# 29,515.20	14.19	hourly	McGill
Police Assistant - F/T	# 28,204.80	13.56	hourly	DeGaetano
Police Assistant - P/T	#	11.84	hourly	Lamoree
Police Assistant - P/T	#	12.39	hourly	Colon/DeFrance/Giusto/ Healy
Police Assistant - P/T	#	12.98	hourly	Eckert
Police Assistant - P/T	#	13.60	hourly	Ems
Police Assistant - P/T	#	14.23	hourly	Lawrence/Lugo
Police Assistant - P/T	#	14.87	hourly	Black/Lawhorne/Williams
Civilian Patrol Officer - P/T	* 2,190.96	11.10	hourly	DiTroccio, Sal/DeRosa
Cleaner	* 872.16	182.58	monthly	Traver, L/Paonessa
Laborer - P/T	* 328.56	72.68	monthly	Delahanty/Mazochi/Huber
Laborer - P/T	* 328.56	27.38	monthly	Lyons/Basher/Faughnan/ Deleno
Fire Inspector	*	-	monthly	vacant
Highway Superintendent	* 65,239.00	31.36	salary/weekly	Marshall, Tom
Foreman	# 47,132.80	22.66	hourly	Traver
Laborers	# 42,452.80	20.41	hourly	Ford/Marcelli/Robinson/ Sidote
Building Inspector F/T	48,048.00	26.40	hourly/salary	Fenton, John
Building Inspector P/T	* 10,400.00	20.00	hourly	Travis, Richard / Alfonso, Armand
Plumbing Inspector	*	-	monthly	included in B.I. duties
Sec. to Zoning	# 33,506.20	18.41	hourly	Loncto, Mary Ann
Chairman of the Water Board	* 3,000.00	250.00	monthly	Alfonso, Rob
Water Commissioner	* 2,400.00	200.00	monthly	Chase, Pat
Water Commissioner	5,400.00	450.00	monthly	Alexander, Matthew C.
Water Clerk	# 38,292.80	18.41	hourly	White, Marie
Water Clerk - P/T	# 5,299.20	16.56	hourly	Doyle, Bridget
Water System Operator	# 47,132.80	22.66	hourly	Crusie, Ken
Sewer Chairman	2,400.00	200.00	monthly	Alexander, Matthew C.
Sewer Commissioner	* 1,200.00	100.00	monthly	Chase, John
Laborer	# 42,452.80	20.41	hourly	Ward, Patrick
Laborer	* 31,200.00	15.00	hourly	Kozak, John
Laborer - Lake	*	11.00	hourly	vacant
	* NO CHANGE			
	# SUBJECT TO CHANGE WITH NEW CONTRACT NOT YET SETTLED			