

***TOWN OF BEDFORD***

***2009 ADOPTED BUDGET***

**Lee V.A. Roberts, Supervisor**  
**Peter A. Chryssos, Deputy Supervisor**  
**Francis Corcoran**  
**Christopher Burdick**  
**David Gabrielson**

**Edward Ritter, Comptroller**

**Lisabeth Fumagalli, Town Clerk**

**Adopted December 2, 2008**

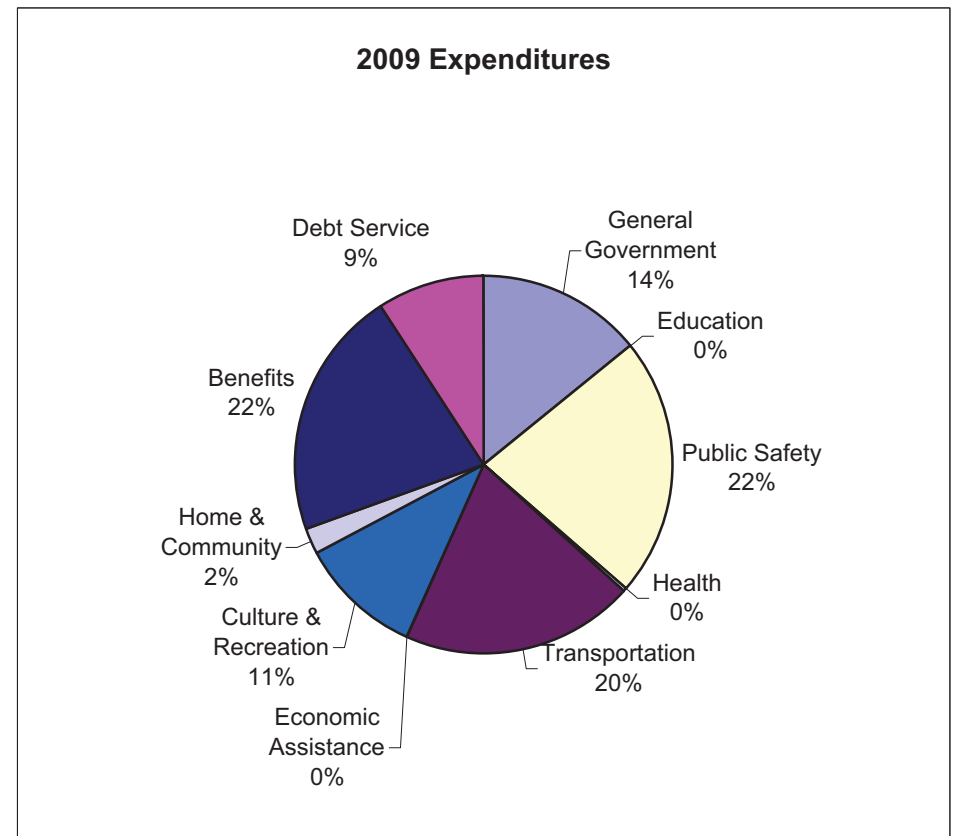
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	2009		2008	
General Government	3,533,781	14%	3,968,000	15%
Education	-	0%	(817)	0%
Public Safety	5,592,957	22%	5,925,693	23%
Health	79,845	0%	178,861	1%
Transportation	4,994,389	20%	4,973,509	19%
Economic Assistance	4,400	0%	37,150	0%
Culture & Recreation	2,658,951	11%	2,630,285	10%
Home & Community	499,746	2%	1,012,038	4%
Benefits	5,403,808	22%	5,467,841	21%
Debt Service	2,277,743	9%	1,608,996	6%
<b>TOTAL</b>	<b>25,045,620</b>	<b>100%</b>	<b>25,801,556</b>	<b>100%</b>



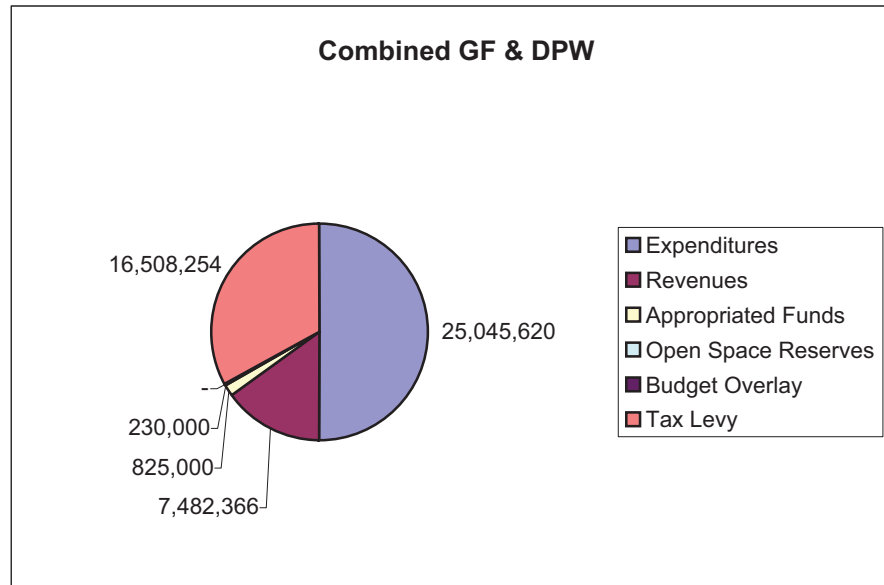
**COMBINED GENERAL FUND & DPW  
EXPENDITURE SUMMARY**

Town of Bedford  
2009 Adopted Budget

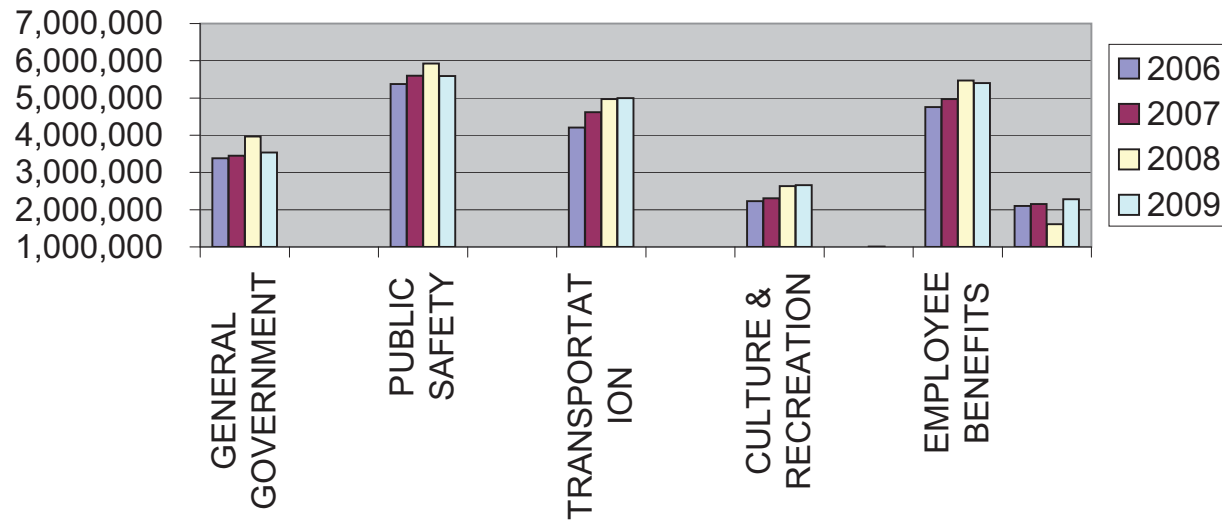
Description	Actual 2006	Actual 2007	% Change 2006-2007	Original 2008	Adjusted 2008	% Change 2007-2008	Adopted 2009	% Change 2008-2009
<b>GENERAL GOVERNMENT SUPPORT</b>	3,382,200	3,448,377	1.96%	3,869,927	3,968,000	15.07%	3,533,781	-10.94%
<b>EDUCATION</b>	3,806	6,299	65.52%	1,000	(817)	-112.98%	-	-100.00%
<b>PUBLIC SAFETY</b>	5,371,201	5,601,052	4.28%	5,898,804	5,925,693	5.80%	5,592,957	-5.62%
<b>HEALTH</b>	160,641	246,390	53.38%	108,861	178,861	-27.41%	79,845	-55.36%
<b>TRANSPORTATION</b>	4,205,016	4,622,508	9.93%	4,947,222	4,973,509	7.59%	4,994,389	0.42%
<b>ECONOMIC ASSISTANCE</b>	57,610	16,009	-72.21%	37,150	37,150	132.05%	4,400	-88.16%
<b>CULTURE &amp; RECREATION</b>	2,232,574	2,303,889	3.19%	2,626,936	2,630,285	14.17%	2,658,951	1.09%
<b>HOME &amp; COMMUNITY SERVICES</b>	779,225	552,909	-29.04%	1,067,488	1,012,038	83.04%	499,746	-50.62%
<b>EMPLOYEE BENEFITS</b>	4,754,524	4,973,590	4.61%	5,467,841	5,467,841	9.94%	5,403,808	-1.17%
<b>DEBT SERVICE</b>	2,098,443	2,152,227	2.56%	1,608,996	1,608,996	-25.24%	2,277,743	41.56%
<b>TOTAL</b>	23,045,239	23,923,250	3.81%	25,634,225	25,801,556	7.85%	25,045,620	-2.93%

Combined General Fund and DPW  
2009 - Tax Roll

<b>Expenditures</b>	25,045,620
<b>Revenues</b>	7,482,366
<b>Appropriated Funds</b>	825,000
<b>Open Space Reserves</b>	230,000
<b>Budget Overlay</b>	-
<b>Tax Levy</b>	16,508,254
<b>Assess Valuation</b>	587,984,491
<b>Tax Rate Per \$1,000 of Assessed Valuation</b>	28.0760
<b>Dollar Increase</b>	0.50
<b>Percentage Increase</b>	2.19%



### Multi-Year Comparison



	2006	2007	2008	2009
GENERAL GOVERNMENT SUPPORT	3,382,200	3,448,377	3,968,000	3,533,781
EDUCATION	3,806	6,299	(817)	-
PUBLIC SAFETY	5,371,201	5,601,052	5,925,693	5,592,957
HEALTH	160,641	246,390	178,861	79,845
TRANSPORTATION	4,205,016	4,622,508	4,973,509	4,994,389
ECONOMIC ASSISTANCE	57,610	16,009	37,150	4,400
CULTURE & RECREATION	2,232,574	2,303,889	2,630,285	2,658,951
HOME & COMMUNITY SERVICES	779,225	552,909	1,012,038	499,746
EMPLOYEE BENEFITS	4,754,524	4,973,590	5,467,841	5,403,808
DEBT SERVICE	2,098,443	2,152,227	1,608,996	2,277,743
TOTAL	23,045,239	23,923,250	25,801,556	25,045,620
	23,045,239	23,923,250	25,801,556	25,045,620

General Fund	2004	2005	2006	2007	2008	2009
<b>Expenditures</b>	14,940,838	16,303,731	17,188,880	18,206,616	18,774,380	18,051,368
<b>Revenues</b>	7,434,603	6,958,496	8,479,774	8,160,109	8,290,772	7,201,310
<b>Appropriated Funds</b>	-	850,000	850,000	850,000	950,000	825,000
<b>Open Space Reserves</b>	-	-	-	-	-	230,000
<b>Budget Overlay</b>	100,000	100,000	100,000	-	-	-
<b>Tax Levy</b>	7,606,235	8,595,235	7,959,106	9,196,507	9,533,608	9,795,058
<b>Assess Valuation</b>	-	-	534,207,626	581,148,900	585,907,397	587,984,491
<b>Tax Rate Per \$1,000</b> of Assessed Valuation	14.6350	14.8989	14.8989	15.8247	16.2715	16.6587
<b>Dollar Increase</b>	14.64	0.26	0.00	0.93	0.45	0.39
<b>Percentage Increase</b>	0.00%	0.00%	0.00%	15.55%	3.67%	2.74%

**GENERAL FUND REVENUE**

Town of Bedford  
2009 Adopted Budget

Account	Description	Actual 2006	Actual 2007	Original 2008	Adjusted 2008	Adopted 2009
001.0001.1001	REAL PROPERTY TAXES	8,949,742	8,990,864	9,533,608	9,533,608	9,795,058
001.0001.1081	OTHER PAYMENTS LIEU OF TAXES	22,660	27,135	27,000	27,000	27,000
001.0001.1090	INT & PENALTIES	354,243	430,092	300,000	300,000	500,000
001.0001.1120	COUNTY SALES TAX	2,367,637	2,509,848	2,485,000	2,485,000	1,988,000
001.0001.1132	RECEIVER CREDIT CARD FEES	1,509	1,394	1,400	1,400	2,200
001.0001.1170	FRANCHISE REVENUE	208,738	232,814	240,000	240,000	240,000
001.0001.1232	TAX COLLECTOR FEES	-	-	-	-	600
001.0001.1235	CHARGES TAX ADVERTISING & EXP	-	850	-	-	1,750
001.0001.1255	CLERK FEES	9,493	9,441	10,000	10,000	10,000
001.0001.1256	ELECTION REIMBURSEMENT	-	11,332	10,810	10,810	10,660
001.0001.1520	POLICE FEES	1,429	2,446	2,000	12,200	10,000
001.0001.1522	ALARM CHARGES	78,421	81,560	75,000	75,000	92,000
001.0001.1523	PRISONER TRANSPORT FEES	14,214	-	-	-	-
001.0001.1524	SEAS/DWI FEES	9,278	8,123	2,000	2,000	8,800
001.0001.1525	TRAFFIC LAW ENFORCE	4,000	4,050	4,000	4,000	4,250
001.0001.1550	PUBL POUND CHRG & DOG CTRL FEE	4,427	3,753	3,000	3,000	4,000
001.0001.1560	SAFETY INSPECTION FEES	537,466	402,478	400,000	400,000	400,000
001.0001.1603	VITAL STATISTICS FEE	2,570	2,433	3,000	3,000	3,000
001.0001.1720	PARKING PERMITS/LOT 1	145,436	204,067	215,000	215,000	253,250
001.0001.1721	PARKING PERMITS/OTHERS	237,591	252,182	260,000	260,000	336,500
001.0001.1722	PARKING LOT #3	255,297	211,083	180,000	180,000	218,250
001.0001.2001	RECREATION FEES	359,909	377,326	123,825	123,825	145,700
001.0001.2012	TENNIS FEES	-	-	12,000	12,000	13,000
001.0001.2025	SUMMER CAMP FEES	-	-	300,972	300,972	305,000
001.0001.2089	OTHER CULTURAL/PERFORMING ARTS	(30)	18,219	42,570	42,570	33,000
001.0001.2110	ZONING FEES	11,066	15,950	13,000	13,000	15,600
001.0001.2111	WETLANDS FEES	4,625	4,845	4,000	4,000	4,250
001.0001.2115	PLANNING BOARD FEES	33,735	16,775	15,000	15,000	15,250
001.0001.2117	ESCROW	148,192	103,763	-	-	-
001.0001.2376	GARBAGE FEES/SR. CITIZENS	1,686	1,713	1,300	1,300	1,300
001.0001.2389	RECYCLING	4,247	9,086	12,000	12,000	13,000
001.0001.2390	NYC WATERSHED	-	-	-	-	-
001.0001.2401	INTEREST & EARNINGS	530,552	557,662	425,000	425,000	325,000
001.0001.2402	UNEMPLOYMENT INT	1,374	3,194	2,100	2,100	1,000

**GENERAL FUND REVENUE**

Town of Bedford  
2009 Adopted Budget

Account	Description	Actual 2006	Actual 2007	Original 2008	Adjusted 2008	Adopted 2009
001.0001.2403	OPEN SPACE INTEREST	2,168	30,281	2,200	2,200	2,000
001.0001.2410	RENTAL OF PROPERTY, INDIVIDUAL	60,192	53,629	55,000	55,000	55,000
001.0001.2411	RENTAL-COMMUNITY HOUSE	-	4,238	2,000	2,000	2,000
001.0001.2540	GAMES OF CHANCE	53	56	50	50	50
001.0001.2544	DOG LICENSES	5,453	4,915	4,750	4,750	5,500
001.0001.2610	FINES & FORFEITED BAIL	668,582	789,322	750,000	750,000	740,000
001.0001.2611	FINES & PENALTIES-DOG CASES	300	800	-	-	-
001.0001.2652	CLEAN UP DAYS	9,245	8,750	8,800	8,800	13,000
001.0001.2665	SALES OF EQUIPMENT	3,268	3,165	1,000	1,000	1,000
001.0001.2680	INSURANCE RECOVERIES	8,515	44,746	5,000	5,000	-
001.0001.2681	INS. RECOVERY/COMP.	84,950	108,406	50,000	50,000	70,500
001.0001.2700	MEDICARE D REIMBURSEMENT	10,455	17,831	12,000	12,000	25,000
001.0001.2701	REFUNDS PRIOR YRS EXPENDITURES	83	-	500	500	-
001.0001.2705	GIFTS AND DONATIONS	500	5,000	1,000	1,000	2,500
001.0001.2706	DARE DONATIONS	5,302	4,509	5,000	5,000	-
001.0001.2770	MISCELLANEOUS REVENUES	26,846	109,290	20,000	20,000	10,000
001.0001.2771	HISTORICAL BOOKS	75	-	200	200	-
001.0001.3001	STATE REVENUE SHARING	81,379	83,820	83,820	83,820	83,200
001.0001.3005	MORTGAGE TAX	2,105,868	2,078,623	2,100,000	2,100,000	1,100,000
001.0001.3040	STAR PROGRAM	4,557	4,612	4,200	4,200	4,200
001.0001.3389	BODY ARMOR-NYS	5,034	-	-	-	-
001.0001.3396	LAW ENFORCEMENT BLOCK GRANT	-	-	-	-	-
001.0001.3397	POLICE GRANT	7,322	4,730	5,000	5,000	5,000
001.0001.3399	POLICE/YOUTH	4,804	15,534	5,000	5,000	5,000
001.0001.3483	DRUG ABUSE	5,128	-	5,128	5,128	5,000
001.0001.3484	DRUG ABUSE GRANT	-	-	-	-	-
001.0001.3820	YOUTH PROGRAMS	-	-	-	-	-
001.0001.3821	CRUSHER ROAD REMEDIATION	-	-	-	-	90,000
001.0001.4389	VEST GRANT	337	-	-	-	-
001.0001.4486	DEA-ASSET FORFEITURE	-	14,465	-	-	-
001.0001.5031	FUND BALANCE APPROPRIATION					825,000
001.0001.5031	OPEN SPACE APPROPRIATION	28	189	147	147	230,000
		17,399,950	17,881,391	17,824,380	17,834,580	18,051,368
	Less Tax Levy	(8,949,742)	(8,990,864)	(9,533,608)	(9,533,608)	(9,795,058)
	Revenue	8,450,208	8,890,527	8,290,772	8,300,972	8,256,310

GENERAL FUNF EXPENDITURE SUMMARY

Town of Bedford  
2009 Adopted Budget

Account	Description	Actual 2006	Actual 2007	% Change 2006-2007	Original 2008	Adjusted 2008	% Change 2007-2008	Adopted 2009	% Change 2008-2009
1010	TOWN BOARD	72,109	91,527	26.93%	120,044	121,062	32.27%	86,844	-28.26%
1110	JUDICIAL	520,605	586,933	12.74%	565,642	564,624	-3.80%	533,452	-5.52%
1220	SUPERVISOR	233,540	219,624	-5.96%	239,243	239,243	8.93%	229,343	-4.14%
1310	FINANCE	383,192	422,830	10.34%	434,811	434,811	2.83%	364,458	-16.18%
1330	TAX RECEIVER	83,662	74,394	-11.08%	97,902	97,402	30.93%	107,027	9.88%
1355	ASSESSOR	153,864	159,553	3.70%	170,512	169,937	6.51%	173,612	2.16%
1356	BOARD STIPENDS	975	959	-1.64%	1,050	1,050	9.49%	1,050	0.00%
1375	CREDIT CARD FEES	4,733	3,239	-31.57%	5,000	5,000	54.39%	5,000	0.00%
1410	TOWN CLERK	121,226	149,498	23.32%	163,317	163,317	9.24%	167,602	2.62%
1420	LAW	382,496	439,237	14.83%	426,100	426,100	-2.99%	324,000	-23.96%
1430	PERSONNEL	64,059	68,119	6.34%	75,411	75,411	10.70%	82,866	9.89%
1440	ENGINEER	162,383	75,570	-53.46%	92,500	92,500	22.40%	92,500	0.00%
1450	ELECTIONS	10,386	10,866	4.62%	33,701	33,701	210.15%	33,551	-0.45%
1460	RECORDS MANAGEMENT	51,541	20,797	-59.65%	11,925	11,925	-42.66%	7,750	-35.01%
1490	PUBLIC WORKS	10,645	11,042	3.74%	14,972	14,972	35.59%	14,872	-0.67%
1620	TOWN HOUSE	394,902	419,509	6.23%	426,090	426,090	1.57%	400,521	-6.00%
1621	RAILROAD STATION	15,191	15,369	1.17%	17,950	17,950	16.79%	18,013	0.35%
1622	TOWN HOUSE ANNEXES	16,915	20,720	22.49%	28,400	26,900	29.83%	23,718	-11.83%
1623	POLICE DEPARTMENT BUILDING	52,245	50,901	-2.57%	53,000	53,150	4.42%	56,873	7.00%
1624	COMMUNITY HOUSE	26,655	34,367	28.93%	38,070	36,070	4.96%	30,137	-16.45%
1670	CENTRAL PRINTING & MAILING	75,694	82,772	9.35%	85,595	85,595	3.41%	26,024	-69.60%
1680	CENTRAL DATA PROCESSING	182,350	148,933	-18.33%	170,492	170,927	14.77%	26,000	-84.79%
1900	SPECIAL ITEMS	257,431	239,196	-7.08%	488,200	590,263	146.77%	528,033	-10.54%
	<b>GENERAL GOVERNMENT SUPPORT</b>	<b>3,276,800</b>	<b>3,345,955</b>	<b>2.11%</b>	<b>3,759,927</b>	<b>3,858,000</b>	<b>15.30%</b>	<b>3,333,246</b>	<b>-13.60%</b>
2989	D.A.R.E. TOWN	3,806	6,299	65.52%	1,000	(817)	-112.98%	-	-100.00%
	<b>EDUCATION</b>	<b>3,806</b>	<b>6,299</b>	<b>65.52%</b>	<b>1,000</b>	<b>(817)</b>	<b>-112.98%</b>	<b>-</b>	<b>-100.00%</b>
3120	POLICE DEPARTMENT	4,913,255	5,175,258	5.33%	5,396,878	5,396,193	4.27%	5,074,600	-5.96%
3122	CROSSING GUARDS	-	-	0.00%	-	-	0.00%	24,704	0.00%
3123	TRAFFIC SAFETY	79,548	24,770	-68.86%	80,000	55,000	122.04%	69,094	25.63%
3510	DOG CONTROL	30,801	36,492	18.48%	37,532	37,532	2.85%	39,132	4.26%
3620	SAFETY INSPECTION (BUILDING)	347,598	364,532	4.87%	384,394	436,968	19.87%	385,427	-11.80%
	<b>PUBLIC SAFETY</b>	<b>5,371,201</b>	<b>5,601,052</b>	<b>4.28%</b>	<b>5,898,804</b>	<b>5,925,693</b>	<b>5.80%</b>	<b>5,592,957</b>	<b>-5.62%</b>
4020	REGISTRAR OF VITAL STATISTICS	1,856	2,608	40.54%	3,000	3,000	15.03%	3,000	0.00%
4090	ENVIRONMENTAL SERVICES	45,234	136,277	201.27%	40,000	110,000	-19.28%	30,000	-72.73%
4091	RECYCLING	74,596	67,583	-9.40%	24,361	24,361	-63.95%	26,345	8.14%
4189	VISITING NURSE (PUBLIC HEALTH)	-	-	0.00%	500	500	0.00%	500	0.00%
4210	DRUG ABUSE PREVENTION COUNCIL	24,595	25,562	3.93%	26,000	26,000	1.71%	5,000	-80.77%
4540	AMBULANCE	14,360	14,360	0.00%	15,000	15,000	4.46%	15,000	0.00%
	<b>HEALTH</b>	<b>160,641</b>	<b>246,390</b>	<b>53.38%</b>	<b>108,861</b>	<b>178,861</b>	<b>-27.41%</b>	<b>79,845</b>	<b>-55.36%</b>
5010	COMMISSIONER OF PUBLIC WORKS	125,240	246,802	97.06%	272,271	298,558	20.97%	272,271	-8.80%
5650	OFF STREET PARKING	181,431	336,274	85.35%	300,185	300,185	-10.73%	312,167	3.99%
	<b>TRANSPORTATION</b>	<b>306,671</b>	<b>583,077</b>	<b>90.13%</b>	<b>572,456</b>	<b>598,743</b>	<b>2.69%</b>	<b>584,438</b>	<b>-2.39%</b>
6142	BLUE MOUNTAIN DEVELOPMENT CORP	56,211	14,683	-73.88%	35,750	35,750	143.49%	3,000	-91.61%

GENERAL FUNF EXPENDITURE SUMMARY

Town of Bedford  
2009 Adopted Budget

Account	Description	Actual 2006	Actual 2007	% Change 2006-2007	Original 2008	Adjusted 2008	% Change 2007-2008	Adopted 2009	% Change 2008-2009
6510	VETERANS SERVICES	1,399	1,327	-5.13%	1,400	1,400	5.52%	1,400	0.00%
	<b>ECONOMIC ASSISTANCE</b>	57,610	16,009	-72.21%	37,150	37,150	132.05%	4,400	-88.16%
7020	RECREATION ADMINISTRATION	378,232	426,854	12.85%	463,881	489,468	14.67%	493,812	0.89%
7140	RECREATION PROGRAMS	437,014	410,122	-6.15%	263,178	261,114	-36.33%	203,218	-22.17%
7280	TENNIS PROGRAMS-YOUTH & ADULT	-	-	0.00%	10,090	1,955	0.00%	9,940	408.44%
7310	DAY CAMP-TINY TOT PROGRAMS	-	-	0.00%	318,000	314,797	0.00%	357,550	13.58%
7410	BEDFORD FREE LIBRARY	290,937	318,454	9.46%	355,396	355,396	11.60%	355,396	0.00%
7410	BEDFORD HILLS LIB.	376,931	387,233	2.73%	401,754	401,754	3.75%	401,754	0.00%
7410	KATONAH VILLAGE LIB.	597,484	613,898	2.75%	636,919	636,919	3.75%	636,919	0.00%
7510	HISTORIAN	15,309	13,536	-11.58%	21,500	21,500	58.84%	21,500	0.00%
7520	HISTORICAL PROPERTY	45,860	37,546	-18.13%	20,800	16,864	-55.09%	46,462	175.51%
7560	PERFORMING ARTS	20,672	29,118	40.86%	42,433	40,033	37.48%	39,165	-2.17%
7610	PROGRAMS FOR THE AGING	8,307	7,713	-7.16%	18,550	17,550	127.55%	20,950	19.37%
7620	SENIOR CITIZEN RECREATION	61,827	59,414	-3.90%	74,435	72,935	22.76%	72,285	-0.89%
	<b>CULTURE &amp; RECREATION</b>	2,232,574	2,303,889	3.19%	2,626,936	2,630,285	14.17%	2,658,951	1.09%
8010	ZONING BOARD OF APPEALS	25,747	25,946	0.77%	46,643	46,643	79.77%	47,043	0.86%
8020	PLANNING BOARD	406,181	253,272	-37.65%	736,715	727,265	187.15%	266,021	-63.42%
8080	TREE ADVISORY BOARD	9,998	3,627	-63.72%	17,500	17,500	382.49%	9,500	-45.71%
8090	CONSERVATION BOARD	5,152	985	-80.89%	4,400	4,400	346.92%	4,400	0.00%
8091	WETLANDS COMMISSION	121,293	107,926	-11.02%	95,320	95,320	-11.68%	90,795	-4.75%
8093	CLEAN-UP DAYS	207,791	150,258	-27.69%	146,000	101,000	-32.78%	57,500	-43.07%
8160	SENIOR CITIZEN GARBAGE	2,388	2,388	0.00%	2,350	2,350	-1.59%	2,350	0.00%
8810	CEMETERIES	675	8,508	1160.50%	18,560	17,560	106.38%	22,137	26.06%
	<b>HOME &amp; COMMUNITY SERVICES</b>	779,225	552,909	-29.04%	1,067,488	1,012,038	83.04%	499,746	-50.62%
9000	<b>EMPLOYEE BENEFITS</b>	3,628,845	3,824,653	5.40%	4,219,093	4,219,093	10.31%	4,208,393	-0.25%
9900	<b>DEBT SERVICE</b>	1,128,043	1,100,921	-2.40%	461,605	461,605	-58.07%	1,089,392	136.00%
	<b>TOTAL GENERAL FUND</b>	16,945,415	17,581,154	3.75%	18,753,320	18,920,651	7.62%	18,051,368	-4.59%

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 0001</b>	<b>GENERAL FUND</b>					
REAL PROPERTY TAXES	8,706,850.00	8,949,741.63	9,196,507.00	8,990,864.31	9,533,608.00	9,795,058.00
OTHER PAYMENTS LIEU OF TAXES	26,000.00	22,660.00	25,700.00	27,135.00	27,000.00	27,000.00
INT & PENALTIES	225,000.00	354,243.14	300,000.00	430,092.40	300,000.00	500,000.00
COUNTY SALES TAX	2,350,000.00	2,367,637.00	2,450,000.00	2,509,848.00	2,485,000.00	1,988,000.00
RECEIVER CREDIT CARD FEES	100.00	1,509.13	1,000.00	1,394.02	1,400.00	2,200.00
FRANCHISE REVENUE	217,500.00	208,738.00	240,000.00	232,814.00	240,000.00	240,000.00
TAX COLLECTOR FEES	0.00	0.00	0.00	0.00	0.00	600.00
CHARGES TAX ADVERTISING & EXP	100.00	0.00	100.00	850.00	0.00	1,750.00
CLERK FEES	14,000.00	9,493.04	12,000.00	9,441.12	10,000.00	10,000.00
ELECTION REIMBURSEMENT	0.00	0.00	0.00	11,331.80	10,810.00	10,660.00
POLICE FEES	2,000.00	1,429.05	4,000.00	2,445.82	2,000.00	10,000.00
ALARM CHARGES	85,000.00	78,420.75	95,000.00	81,560.00	75,000.00	92,000.00
PRISONER TRANSPORT FEES	13,500.00	14,214.12	13,500.00	0.00	0.00	0.00
SEAS/DWI FEES	7,000.00	9,277.60	8,000.00	8,123.06	2,000.00	8,800.00
TRAFFIC LAW ENFORCE	5,000.00	4,000.00	3,000.00	4,050.00	4,000.00	4,250.00
PUBL POUND CHRGE & DOG CTRL FEE	2,000.00	4,427.00	2,750.00	3,752.50	3,000.00	4,000.00
SAFETY INSPECTION FEES	400,000.00	537,465.83	400,000.00	402,478.46	400,000.00	400,000.00
VITAL STATISTICS FEE	3,000.00	2,570.00	3,000.00	2,433.00	3,000.00	3,000.00
PARKING PERMITS/LOT 1	115,000.00	145,435.92	145,000.00	204,067.44	215,000.00	253,250.00
PARKING PERMITS/OTHERS	225,000.00	237,591.06	225,000.00	252,182.04	260,000.00	336,500.00
PARKING LOT #3	245,000.00	255,296.54	240,000.00	211,082.83	180,000.00	218,250.00
RECREATION FEES	315,000.00	359,909.06	328,000.00	377,325.78	123,825.00	145,700.00
TENNIS FEES	0.00	0.00	0.00	0.00	12,000.00	13,000.00
SUMMER CAMP FEES	0.00	0.00	0.00	0.00	300,972.00	305,000.00
OTHER CULTURAL/PERFORMING ARTS	34,320.00	(30.00)	40,000.00	18,219.00	42,570.00	33,000.00
ZONING FEES	8,700.00	11,065.80	8,700.00	15,950.00	13,000.00	15,600.00
WETLANDS FEES	3,500.00	4,625.00	4,000.00	4,845.00	4,000.00	4,250.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 0001</b>	<b>GENERAL FUND</b>					
PLANNING BOARD FEES	30,000.00	33,735.00	30,000.00	16,775.00	15,000.00	15,250.00
ESCROW	0.00	148,191.61	0.00	103,763.20	0.00	0.00
GARBAGE FEES/SR. CITIZENS	1,200.00	1,686.00	1,200.00	1,713.00	1,300.00	1,300.00
RECYCLING	9,000.00	4,247.49	10,000.00	9,086.24	12,000.00	13,000.00
INTEREST & EARNINGS	225,000.00	530,551.95	400,000.00	557,661.76	425,000.00	325,000.00
UNEMPLOYMENT INT	1,000.00	1,374.47	1,000.00	3,194.22	2,100.00	1,000.00
OPEN SPACE INTEREST	1,700.00	2,167.61	2,000.00	30,281.05	2,200.00	2,000.00
RENTAL OF PROPERTY, INDIVIDUAL	48,011.00	60,191.88	54,000.00	53,629.20	55,000.00	55,000.00
RENTAL-COMMUNITY HOUSE	8,000.00	0.00	6,000.00	4,238.35	2,000.00	2,000.00
GAMES OF CHANCE	50.00	52.65	50.00	55.60	50.00	50.00
DOG LICENSES	4,500.00	5,453.49	4,750.00	4,914.77	4,750.00	5,500.00
FINES & FORFEITED BAIL	554,000.00	668,582.00	550,000.00	789,321.70	750,000.00	740,000.00
FINES & PENALTIES-DOG CASES	250.00	300.00	0.00	800.00	0.00	0.00
CLEAN UP DAYS	8,600.00	9,245.00	9,300.00	8,750.00	8,800.00	13,000.00
SALES OF EQUIPMENT	0.00	3,267.99	500.00	3,164.50	1,000.00	1,000.00
INSURANCE RECOVERIES	10,000.00	8,514.50	5,000.00	44,746.24	5,000.00	0.00
INS. RECOVERY/COMP.	12,000.00	84,950.00	50,000.00	108,406.32	50,000.00	70,500.00
MEDICARE D REIMBURSEMENT	0.00	10,455.04	0.00	17,831.18	12,000.00	25,000.00
REFUNDS PRIOR YRS EXPENDITURES	3,000.00	83.33	3,000.00	0.00	500.00	0.00
GIFTS AND DONATIONS	4,000.00	500.00	1,000.00	5,000.00	1,000.00	2,500.00
DARE DONATIONS	4,000.00	5,301.84	5,000.00	4,509.35	5,000.00	0.00
MISCELLANEOUS REVENUES	10,000.00	26,846.45	20,000.00	109,289.75	20,000.00	10,000.00
HISTORICAL BOOKS	250.00	75.00	200.00	0.00	200.00	0.00
STATE REVENUE SHARING	67,836.00	81,379.00	67,836.00	83,820.00	83,820.00	83,200.00
MORTGAGE TAX	2,340,000.00	2,105,867.88	2,370,000.00	2,078,623.03	2,100,000.00	1,100,000.00
STAR PROGRAM	0.00	4,556.93	4,200.00	4,612.08	4,200.00	4,200.00
BODY ARMOR-NYS	0.00	5,034.21	4,000.00	0.00	0.00	0.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 0001</b>	<b>GENERAL FUND</b>					
POLICE GRANT	15,000.00	7,321.86	5,000.00	4,730.00	5,000.00	5,000.00
POLICE/YOUTH	0.00	4,804.00	0.00	15,534.00	5,000.00	5,000.00
DRUG ABUSE	2,000.00	5,128.00	5,128.00	0.00	5,128.00	5,000.00
YOUTH PROGRAMS	0.00	0.00	2,000.00	0.00	0.00	0.00
CRUSHER ROAD REMEDIATION	0.00	0.00	0.00	0.00	0.00	90,000.00
VEST GRANT	0.00	336.50	0.00	0.00	0.00	0.00
DEA-ASSET FORFEITURE	0.00	0.00	0.00	14,465.40	0.00	0.00
INTERFUND TRANSFERS	28.00	28.31	195.00	189.41	147.00	1,055,000.00
<b>Total Dept 0001</b>						
<b>GENERAL FUND</b>	<u>(16,362,995.00)</u>	<u>(17,399,949.66)</u>	<u>(17,356,616.00)</u>	<u>(17,881,390.93)</u>	<u>(17,824,380.00)</u>	<u>(18,051,368.00)</u>
<b>Dept 1010</b>	<b>TOWN BOARD</b>					
PERSONAL SERVICES	62,100.00	62,100.00	64,428.00	64,428.37	66,844.00	66,844.00
SPECIAL PROJECTS	40,000.00	3,664.24	40,000.00	18,870.20	45,000.00	15,000.00
EDUCATION & TRAVEL	6,300.00	6,344.70	6,300.00	8,227.98	8,200.00	5,000.00
<b>Total Dept 1010</b>						
<b>TOWN BOARD</b>	<u>108,400.00</u>	<u>72,108.94</u>	<u>110,728.00</u>	<u>91,526.55</u>	<u>120,044.00</u>	<u>86,844.00</u>
<b>Dept 1110</b>	<b>JUDICIAL</b>					
PERSONAL SERVICES	426,963.00	446,958.09	481,000.00	501,842.09	482,142.00	446,452.00
EQUIPMENT UNDER \$5,000	3,000.00	1,366.39	2,000.00	680.00	0.00	0.00
BOOKS, DUES & SUBSCRIPTIONS	1,200.00	1,088.23	1,500.00	4,670.03	2,000.00	2,500.00
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	0.00	2,000.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,800.00
STENOGRAPHIC SERVICES	30,000.00	31,570.00	35,000.00	38,855.00	40,000.00	31,000.00
TELEPHONE	2,000.00	1,163.39	1,500.00	1,113.36	1,500.00	1,500.00
CONTRACTUAL EXPENSES	15,000.00	12,896.03	15,000.00	9,647.41	10,000.00	12,000.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1110</b>	<b>JUDICIAL</b>					
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	1,200.00
	10/30/2008	INTERNET ACCESS				
COMPLUS SERVICE	35,000.00	25,562.77	35,000.00	30,124.78	30,000.00	35,000.00
<b>Total Dept 1110</b>						
<b>JUDICIAL</b>	<b>513,163.00</b>	<b>520,604.90</b>	<b>571,000.00</b>	<b>586,932.67</b>	<b>565,642.00</b>	<b>533,452.00</b>
<b>Dept 1220</b>	<b>SUPERVISOR</b>					
PERSONAL SERVICES	232,875.00	231,875.26	220,574.00	218,166.97	237,243.00	228,043.00
BOOKS, DUES & SUBSCRIPTIONS	1,000.00	10.00	1,000.00	570.00	500.00	0.00
TELEPHONE	1,250.00	1,654.60	1,250.00	887.34	1,300.00	1,300.00
CONTRACTUAL EXPENSES	300.00	0.00	300.00	0.00	200.00	0.00
<b>Total Dept 1220</b>						
<b>SUPERVISOR</b>	<b>235,425.00</b>	<b>233,539.86</b>	<b>223,124.00</b>	<b>219,624.31</b>	<b>239,243.00</b>	<b>229,343.00</b>
<b>Dept 1310</b>	<b>FINANCE</b>					
PERSONAL SERVICES	330,748.00	329,727.68	342,324.00	323,954.36	357,711.00	324,258.00
EDUCATION & TRAVEL	950.00	200.00	950.00	0.00	500.00	500.00
MILEAGE	300.00	232.44	300.00	415.03	300.00	300.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,300.00
FINANCIAL SERVICES	75,000.00	52,376.14	75,000.00	97,951.50	75,000.00	20,000.00
TELEPHONE	1,000.00	555.44	1,000.00	509.26	700.00	700.00
CONTRACTUAL EXPENSES	650.00	100.00	650.00	0.00	600.00	600.00
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	2,000.00
	10/30/2008	KVS FINANCIAL & PAYROLL				
LEASED EQUIPMENT	0.00	0.00	0.00	0.00	0.00	13,800.00
	10/30/2008	COPIER LEASE @ \$1150 PER MONTH				
<b>Total Dept 1310</b>						
<b>FINANCE</b>	<b>408,648.00</b>	<b>383,191.70</b>	<b>420,224.00</b>	<b>422,830.15</b>	<b>434,811.00</b>	<b>364,458.00</b>

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1310</b>	<b>FINANCE</b>					
<b>Dept 1330</b>	<b>TAX COLLECTION</b>					
PERSONAL SERVICES	62,388.00	83,458.00	78,663.00	74,152.11	82,002.00	64,002.00
PART-TIME LABOR	0.00	0.00	0.00	0.00	0.00	18,000.00
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	0.00	400.00
	09/24/2008	TRAINING SEMINAR FOR TAX RECEIVERS AND MILEAGE				
MILEAGE	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	650.00
	09/24/2008	TONERS, MISC SUPPLIES FOR TAX COLLECTION, BINDERS, ETC				
PRINTING, REPRODUCTION	0.00	0.00	0.00	0.00	15,500.00	14,000.00
	09/24/2008	TAX BILL PRINTING TO INCLUDE SCHOOL TAX COLLECTION FORMS AND POSTAGE				
TELEPHONE	300.00	204.19	300.00	242.10	300.00	325.00
	09/24/2008	PHONE USAGE FOR RECEIVER				
BOOKS, DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	150.00
	09/24/2008	NY STATE AND WESTCHESTER COUNTY DUES				
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	9,500.00
	09/24/2008	SCA TAX PROGRAM SOFTWARE UPDATE AND LICENSING		\$8,900		
		ACH CAPABILITY		\$ 600		
<b>Total Dept 1330</b>						
<b>TAX COLLECTION</b>	<b>62,788.00</b>	<b>83,662.19</b>	<b>79,063.00</b>	<b>74,394.21</b>	<b>97,902.00</b>	<b>107,027.00</b>
<b>Dept 1355</b>	<b>ASSESSOR</b>					
PERSONAL SERVICES	149,769.00	145,432.93	154,519.00	151,595.22	160,362.00	157,462.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	2,900.00
VEHICLE EXPENSE	250.00	253.54	250.00	168.00	500.00	525.00
	09/24/2008	VEHICLE MAINTENANCE AND FUEL				
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	1,700.00
	09/24/2008	RPS ASSESSMENT PROGRAM USER FEE				

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1355</b>	<b>ASSESSOR</b>					
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	500.00
	09/24/2008	MISC OFFICE SUPPLIES				
PRINTING, REPRODUCTION	200.00	100.00	200.00	0.00	200.00	3,800.00
	09/24/2008	FIELD CARDS				
		NEXXLINX				
		TENTATIVE ROLL AND				
		CHANGE OF ASSESSMENT				
		NOTICES				
				\$1,800		
				\$1,800		
TELEPHONE	450.00	387.54	450.00	357.16	450.00	275.00
BOOKS, DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	325.00
	09/24/2008	IAAO				
				\$125		
		NYS ASSESSORS ASSOC				
				\$125		
		WESTCHESTER CTY ASSOC				
		ORGANIZATIONS DUES INCLUDE ALL NECESSARY PUBLICATIONS FOR ASSESSMENT UPDATES				
TAX MAPS, RPS	7,000.00	7,520.00	7,000.00	7,093.00	7,000.00	4,200.00
	09/24/2008	UPDATE OF LOT LINE ADJUSTMENTS				
		SPLITS AND MERGERS				
		DELETED PARCELS				
		NEW SUB-DIVISIONS				
EDUCATION & TRAINING	600.00	170.00	600.00	340.00	500.00	425.00
	09/24/2008	MANDATORY CONTINUING EDUCATION TRAINING				
APPRAISALS	2,000.00	0.00	2,000.00	0.00	1,500.00	1,500.00
	09/24/2008	APPRAISALS FOR CERTIORARI DEFENSE				
<b>Total Dept 1355</b>						
<b>ASSESSOR</b>	<u>160,269.00</u>	<u>153,864.01</u>	<u>165,019.00</u>	<u>159,553.38</u>	<u>170,512.00</u>	<u>173,612.00</u>
<b>Dept 1356</b>	<b>ASSESS.BD.OF REVIEW</b>					
BOARD STIPENDS	1,050.00	975.00	1,050.00	958.50	1,050.00	1,050.00
<b>Total Dept 1356</b>						
<b>ASSESS.BD.OF REVIEW</b>	<u>1,050.00</u>	<u>975.00</u>	<u>1,050.00</u>	<u>958.50</u>	<u>1,050.00</u>	<u>1,050.00</u>
<b>Dept 1375</b>	<b>CREDIT CARD FEES</b>					

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1375</b>	<b>CREDIT CARD FEES</b>					
CONTRACTUAL EXPENSE	1,500.00	4,732.64	4,860.00	3,238.53	5,000.00	5,000.00
<b>Total Dept 1375</b>						
<b>CREDIT CARD FEES</b>	<u>1,500.00</u>	<u>4,732.64</u>	<u>4,860.00</u>	<u>3,238.53</u>	<u>5,000.00</u>	<u>5,000.00</u>
<b>Dept 1410</b>	<b>TOWN CLERK</b>					
PERSONAL SERVICES	113,446.00	113,446.00	144,194.00	142,985.01	151,717.00	149,917.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	1,800.00
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	0.00	1,800.00
	10/01/2008	ANNUAL TOWN CLERK'S CONFERENCE \$1,000.00 AND CORNELL MUNICIAPAL INSTITUTE (2ND YEAR OF 3 YEAR PROGRAM) \$800.00				
MILEAGE	100.00	0.00	100.00	0.00	100.00	100.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	750.00
	10/01/2008	INCLUDES HISTORIAN				
PRINTING, REPRODUCTION	5,000.00	4,326.18	5,000.00	2,785.58	4,000.00	4,000.00
TELEPHONE	900.00	1,246.90	900.00	1,632.00	1,500.00	1,200.00
BOOKS, DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	375.00
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	2,660.00
RESEARCH, ADVERT'ING	4,500.00	2,207.24	4,500.00	2,095.81	6,000.00	5,000.00
	10/01/2008	EDITORIAL ANALYSIS OF TOWN CODE				
<b>Total Dept 1410</b>						
<b>TOWN CLERK</b>	<u>123,946.00</u>	<u>121,226.32</u>	<u>154,694.00</u>	<u>149,498.40</u>	<u>163,317.00</u>	<u>167,602.00</u>
<b>Dept 1420</b>	<b>LAW</b>					
SPECIAL COUNSEL	350,000.00	378,396.29	374,000.00	416,137.38	400,000.00	300,000.00
MUNICIPAL LAW RESOURCE CTR	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
COURT PROSECUTORS	0.00	3,000.00	0.00	22,000.00	25,000.00	24,000.00
<b>Total Dept 1420</b>						
<b>LAW</b>	<u>351,100.00</u>	<u>382,496.29</u>	<u>375,100.00</u>	<u>439,237.38</u>	<u>426,100.00</u>	<u>324,000.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1430</b>	<b>PERSONNEL</b>					
PERSONAL SERVICES	65,000.00	63,750.00	68,438.00	67,437.97	73,466.00	73,466.00
CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	3,000.00
	09/24/2008	RANDOM DRUG TESTING PRE-EMPLOYMENT DRUG TESTING				
BOOKS, DUES & SUBSCRIPTIONS	0.00	0.00	500.00	60.00	200.00	150.00
	09/24/2008	VARIOUS PERSONNEL PUBLICATIONS				
EDUCATION & TRAINING	0.00	0.00	1,000.00	0.00	1,000.00	5,500.00
	09/24/2008	WELLNESS FAIR BENEFITS FAIR PERSONNEL TRAINING SEMINAR SAFETY TRAINING				
				\$4,500		
MILEAGE	0.00	97.01	0.00	35.54	100.00	100.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	150.00
	09/24/2008	VARIOUS OFFICE SUPPLIES				
TELEPHONE	0.00	211.50	200.00	585.36	645.00	500.00
<b>Total Dept 1430</b>						
<b>PERSONNEL</b>	<b>65,000.00</b>	<b>64,058.51</b>	<b>70,138.00</b>	<b>68,118.87</b>	<b>75,411.00</b>	<b>82,866.00</b>
<b>Dept 1440</b>	<b>ENGINEER</b>					
CONSULTANT	92,500.00	162,383.32	92,500.00	75,570.19	92,500.00	92,500.00
<b>Total Dept 1440</b>						
<b>ENGINEER</b>	<b>92,500.00</b>	<b>162,383.32</b>	<b>92,500.00</b>	<b>75,570.19</b>	<b>92,500.00</b>	<b>92,500.00</b>
<b>Dept 1450</b>	<b>ELECTIONS</b>					
PERSONAL SERVICES	7,800.00	4,736.64	5,899.00	5,668.77	6,250.00	5,500.00
COMPENSATION	25,150.00	20.00	20,401.00	0.00	22,891.00	22,891.00
MOVING MACHINES	7,400.00	5,004.00	0.00	5,197.19	0.00	3,000.00
EDUCATION & TRAVEL	250.00	625.44	0.00	0.00	0.00	0.00
OFFICE SUPPLIES	250.00	0.00	0.00	0.00	0.00	0.00
RENT/POLLING PLACES	2,400.00	0.00	0.00	0.00	2,400.00	0.00
STORAGE OF MACHINES	0.00	0.00	0.00	0.00	2,160.00	2,160.00

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1450</b>	<b>ELECTIONS</b>					
<b>Total Dept 1450</b>						
<b>ELECTIONS</b>	<u>43,250.00</u>	<u>10,386.08</u>	<u>26,300.00</u>	<u>10,865.96</u>	<u>33,701.00</u>	<u>33,551.00</u>
<b>Dept 1460</b>	<b>RECORDS MANAGEMENT</b>					
PERSONAL SERVICES	7,840.00	3,500.00	6,000.00	3,424.41	9,125.00	3,000.00
PART-TIME LABOR	0.00	0.00	0.00	0.00	0.00	4,000.00
EQUIPMENT	0.00	0.00	0.00	15,008.00	0.00	0.00
CONTRACTUAL EXPENSE	0.00	16,922.00	0.00	910.50	1,000.00	0.00
SUPPLIES	0.00	1,552.55	1,840.00	1,454.12	1,800.00	750.00
RECORDS MGMT NYS GRANT	0.00	29,566.00	0.00	0.00	0.00	0.00
<b>Total Dept 1460</b>						
<b>RECORDS MANAGEMENT</b>	<u>7,840.00</u>	<u>51,540.55</u>	<u>7,840.00</u>	<u>20,797.03</u>	<u>11,925.00</u>	<u>7,750.00</u>
<b>Dept 1490</b>	<b>PUBLIC WORKS</b>					
PERSONAL SERVICES	11,910.00	10,644.61	11,910.00	11,042.47	14,872.00	14,872.00
EQUIPMENT UNDER \$5000	500.00	0.00	500.00	0.00	0.00	0.00
OFFICE SUPPLIES	100.00	0.00	100.00	0.00	100.00	0.00
<b>Total Dept 1490</b>						
<b>PUBLIC WORKS</b>	<u>12,510.00</u>	<u>10,644.61</u>	<u>12,510.00</u>	<u>11,042.47</u>	<u>14,972.00</u>	<u>14,872.00</u>
<b>Dept 1620</b>	<b>TOWN HOUSE</b>					
PERSONAL SERVICES	189,539.00	227,697.44	218,161.00	220,390.20	243,790.00	219,008.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	24,782.00
EQUIPMENT UNDER \$5000	0.00	9,730.70	0.00	2,551.74	3,500.00	3,500.00
VEHICLE EXPENSE	3,500.00	2,774.43	3,500.00	6,349.62	7,000.00	2,500.00
ELECTRICITY	36,000.00	12,089.83	36,000.00	67,643.50	40,000.00	49,931.00
HEATING FUEL	18,000.00	15,160.06	18,000.00	18,311.94	18,000.00	18,000.00
OFFICE SUPPLIES	30,000.00	28,317.13	30,000.00	24,299.69	26,000.00	15,000.00

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1620</b>	<b>TOWN HOUSE</b>					
REPAIRS, MAINT.	30,752.00	43,484.28	30,752.00	28,314.22	30,000.00	20,000.00
TELEPHONE	26,000.00	19,385.28	26,000.00	17,351.20	20,000.00	12,000.00
GARBAGE REMOVAL	18,000.00	17,635.46	19,565.00	17,575.52	20,000.00	18,000.00
SUPPLIES	9,500.00	12,790.36	9,500.00	10,622.70	11,000.00	11,000.00
ELEVATOR MAINTENANCE	5,600.00	5,837.38	7,500.00	6,098.41	6,800.00	6,800.00
<b>Total Dept 1620</b>						
<b>TOWN HOUSE</b>	<b>366,891.00</b>	<b>394,902.35</b>	<b>398,978.00</b>	<b>419,508.74</b>	<b>426,090.00</b>	<b>400,521.00</b>
<b>Dept 1621</b>	<b>RAILROAD STATION</b>					
RAILROAD STA/ELEC.	600.00	159.46	600.00	0.00	600.00	613.00
GAS (HEAT)	1,000.00	737.19	1,000.00	805.70	1,000.00	1,050.00
	10/24/2008	5%				
LEASE PAYMENT	12,770.00	12,438.44	13,000.00	12,814.61	14,000.00	14,000.00
REPAIRS, MAINT.	1,300.00	1,521.50	1,300.00	1,519.76	2,000.00	2,000.00
TELEPHONE	440.00	334.56	440.00	229.21	350.00	350.00
<b>Total Dept 1621</b>						
<b>RAILROAD STATION</b>	<b>16,110.00</b>	<b>15,191.15</b>	<b>16,340.00</b>	<b>15,369.28</b>	<b>17,950.00</b>	<b>18,013.00</b>
<b>Dept 1622</b>	<b>TOWN HOUSE ANNEX BLDG</b>					
ELECTRICITY	3,200.00	4,374.60	3,700.00	4,561.14	3,900.00	5,618.00
GAS (HEAT)	0.00	0.00	0.00	0.00	6,500.00	6,500.00
HEATING FUEL	11,000.00	8,977.75	11,000.00	9,430.48	6,500.00	6,900.00
REPAIRS, MAINT.	10,000.00	3,019.67	9,500.00	6,277.45	8,000.00	1,700.00
TELEPHONE	0.00	256.25	500.00	0.00	500.00	500.00
SUPPLIES	4,500.00	287.17	4,000.00	450.57	3,000.00	2,500.00
<b>Total Dept 1622</b>						
<b>TOWN HOUSE ANNEX BLDG</b>	<b>28,700.00</b>	<b>16,915.44</b>	<b>28,700.00</b>	<b>20,719.64</b>	<b>28,400.00</b>	<b>23,718.00</b>

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1623</b>	<b>POLICE DEPARTMENT BLDG</b>					
ELECTRICITY	21,500.00	19,047.12	21,500.00	22,876.32	21,500.00	28,023.00
FUEL OIL	11,000.00	6,005.40	7,500.00	5,480.17	7,500.00	8,850.00
	10/24/2008	5% INCREASE FROM PROJECTED ACTUAL				
REPAIRS, MAINT.	18,000.00	21,963.61	25,000.00	17,702.36	20,000.00	16,000.00
SUPPLIES	4,000.00	5,229.01	4,000.00	4,842.05	4,000.00	4,000.00
<b>Total Dept 1623</b>						
<b>POLICE DEPARTMENT BLDG</b>	<b>54,500.00</b>	<b>52,245.14</b>	<b>58,000.00</b>	<b>50,900.90</b>	<b>53,000.00</b>	<b>56,873.00</b>
<b>Dept 1624</b>	<b>COMMUNITY BLDG</b>					
PERSONAL SERVICES	8,000.00	1,933.18	3,000.00	913.92	3,000.00	0.00
EQUIPMENT UNDER \$5000	3,500.00	0.00	0.00	0.00	0.00	0.00
SCOUT HUT UTILITIES	1,200.00	596.50	1,200.00	262.53	1,400.00	100.00
ELECTRICITY	4,800.00	4,797.55	4,800.00	4,727.90	6,000.00	11,157.00
HEATING FUEL	9,000.00	5,293.90	8,000.00	7,313.07	9,000.00	3,500.00
WATER CHARGE	125.00	217.60	500.00	276.00	550.00	300.00
REPAIRS, MAINT.	27,200.00	6,264.01	5,000.00	13,122.48	8,300.00	5,600.00
TELEPHONE	2,300.00	1,886.83	2,300.00	1,901.11	2,400.00	2,000.00
GARBAGE REMOVAL	360.00	204.00	360.00	204.00	420.00	480.00
SUPPLIES	2,000.00	5,461.41	7,500.00	5,645.66	7,000.00	7,000.00
<b>Total Dept 1624</b>						
<b>COMMUNITY BLDG</b>	<b>58,485.00</b>	<b>26,654.98</b>	<b>32,660.00</b>	<b>34,366.67</b>	<b>38,070.00</b>	<b>30,137.00</b>
<b>Dept 1670</b>	<b>CENTRAL PRINTING &amp; MAIL</b>					
EQUIPMENT	17,735.00	0.00	17,735.00	0.00	0.00	0.00
EQUIP LEASE	17,116.00	21,104.84	17,116.00	21,555.91	34,471.00	0.00
PRINTING, REPRODUCTION	4,500.00	5,961.30	5,000.00	6,226.06	6,000.00	0.00
REPAIRS	150.00	0.00	150.00	0.00	0.00	0.00
PAPER/ENVELOPES	6,200.00	13,264.64	7,700.00	20,264.82	8,000.00	0.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1670</b>	<b>CENTRAL PRINTING &amp; MAIL</b>					
SUPPLIES	1,000.00	614.42	1,000.00	1,085.10	1,100.00	0.00
POSTAGE	32,000.00	31,450.15	30,000.00	27,615.98	30,000.00	20,000.00
PITNEY BOWES CONTRACTS	5,400.00	3,298.75	5,400.00	6,024.00	6,024.00	6,024.00
<b>Total Dept 1670</b>						
<b>CENTRAL PRINTING &amp; MAIL</b>	<b>84,101.00</b>	<b>75,694.10</b>	<b>84,101.00</b>	<b>82,771.87</b>	<b>85,595.00</b>	<b>26,024.00</b>
<b>Dept 1680</b>	<b>CENTRAL DATA PROCESS</b>					
EQUIPMENT	25,000.00	0.00	0.00	0.00	25,000.00	0.00
EQUIPMENT	0.00	11,769.00	25,000.00	5,221.07	0.00	0.00
OUTSOURCED CONTRACTS	62,042.00	54,550.17	62,042.00	41,075.77	52,042.00	22,000.00
PAYROLL PROCESSING	0.00	0.00	0.00	1,036.89	0.00	0.00
SUPPLIES, SERVICES	4,000.00	7,867.30	4,000.00	9,150.42	4,000.00	4,000.00
SOFTWARE/NEW & UPGRADES	19,450.00	27,785.99	19,450.00	22,144.46	19,450.00	0.00
SOFTWARE LICENSING FEES	36,323.00	37,234.00	36,323.00	38,798.20	38,000.00	0.00
MAINTENANCE	30,000.00	42,768.74	30,000.00	30,596.32	30,000.00	0.00
EDUCATION & TRAINING	2,000.00	375.00	2,000.00	910.00	2,000.00	0.00
<b>Total Dept 1680</b>						
<b>CENTRAL DATA PROCESS</b>	<b>178,815.00</b>	<b>182,350.20</b>	<b>178,815.00</b>	<b>148,933.13</b>	<b>170,492.00</b>	<b>26,000.00</b>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	250,000.00	214,218.27	250,000.00	231,007.22	250,000.00	172,875.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<b>250,000.00</b>	<b>214,218.27</b>	<b>250,000.00</b>	<b>231,007.22</b>	<b>250,000.00</b>	<b>172,875.00</b>
<b>Dept 1920</b>	<b>DUES</b>					
DUES/MUNICIPAL ASSNS.	4,500.00	4,289.50	4,500.00	5,385.00	4,700.00	4,700.00
<b>Total Dept 1920</b>						
<b>DUES</b>	<b>4,500.00</b>	<b>4,289.50</b>	<b>4,500.00</b>	<b>5,385.00</b>	<b>4,700.00</b>	<b>4,700.00</b>

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 1920</b>	<b>DUES</b>					
<b>Dept 1930</b>	<b>JUDGEMENT &amp; CLAIMS</b>					
JUDGEMENTS, CLAIMS	8,500.00	15,000.00	8,000.00	0.00	8,000.00	50,000.00
<b>Total Dept 1930</b>						
<b>JUDGEMENT &amp; CLAIMS</b>	<u>8,500.00</u>	<u>15,000.00</u>	<u>8,000.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>50,000.00</u>
<b>Dept 1950</b>	<b>TAXES ON TOWN PROPERTY</b>					
TAXES ON TOWN PROP.	5,000.00	5,432.33	5,500.00	2,804.08	5,500.00	0.00
<b>Total Dept 1950</b>						
<b>TAXES ON TOWN PROPERTY</b>	<u>5,000.00</u>	<u>5,432.33</u>	<u>5,500.00</u>	<u>2,804.08</u>	<u>5,500.00</u>	<u>0.00</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
PROPERTY TAX REFUNDS	2,500.00	18,491.37	2,500.00	8,006.05	10,000.00	0.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>2,500.00</u>	<u>18,491.37</u>	<u>2,500.00</u>	<u>8,006.05</u>	<u>10,000.00</u>	<u>0.00</u>
<b>Dept 1989</b>	<b>GENERAL GOVERNMENT SUPPORT</b>					
FIXED ASSET APPRAISAL	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
<b>Total Dept 1989</b>						
<b>GENERAL GOVERNMENT SUPPORT</b>	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>0.00</u>
<b>Dept 1990</b>	<b>CONTINGENCY</b>					
CONTINGENCY	150,000.00	0.00	270,000.00	0.00	190,000.00	300,458.00
<b>Total Dept 1990</b>						
<b>CONTINGENCY</b>	<u>150,000.00</u>	<u>0.00</u>	<u>270,000.00</u>	<u>0.00</u>	<u>190,000.00</u>	<u>300,458.00</u>
<b>Dept 2989</b>	<b>2989</b>					
D.A.R.E. TOWN	1,000.00	3,805.85	1,000.00	6,299.27	1,000.00	0.00
<b>Total Dept 2989</b>						
<b>2989</b>	<u>1,000.00</u>	<u>3,805.85</u>	<u>1,000.00</u>	<u>6,299.27</u>	<u>1,000.00</u>	<u>0.00</u>

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 2989</b>	<b>2989</b>					
	1,000.00	3,805.85	1,000.00	6,299.27	1,000.00	0.00
<b>Dept 3120</b>	<b>POLICE</b>					
PERSONAL SERVICES	4,533,550.00	4,550,661.27	4,749,202.00	4,841,954.50	4,998,234.00	4,473,234.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	325,000.00
EQUIPMENT	53,755.00	93,132.68	50,000.00	49,749.14	80,000.00	0.00
EQUIPMENT UNDER \$5000	18,900.00	15,659.79	13,500.00	5,103.23	23,600.00	0.00
RADIO TOWERS	4,000.00	1,588.41	4,000.00	1,313.20	13,500.00	4,000.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,000.00
PRINTING, REPRODUCTION	2,000.00	2,258.32	3,300.00	3,514.83	3,300.00	3,300.00
CANDIDATE SCREENING	2,000.00	752.80	1,000.00	152.00	1,100.00	100.00
TELEPHONE	15,000.00	17,745.76	23,552.00	22,207.33	23,544.00	27,204.00
UNIFORM EXPENSE	52,000.00	38,460.44	47,375.00	36,782.70	54,075.00	46,525.00
GASOLINE	78,401.00	69,103.21	78,401.00	71,304.26	82,125.00	82,125.00
REPAIRS (CARS)	65,000.00	68,158.92	65,000.00	76,519.68	65,000.00	50,000.00
REPAIRS (RADIOS)	6,000.00	6,094.94	6,000.00	5,579.92	6,000.00	6,000.00
EDUCATION & TRAVEL	14,000.00	11,065.95	12,000.00	11,897.19	12,000.00	12,000.00
INVESTIGATION	1,700.00	1,551.97	1,700.00	1,717.48	2,000.00	2,000.00
SUPPLIES	20,000.00	21,816.43	21,700.00	21,121.96	21,700.00	19,700.00
AUTO BODY REPAIR	10,000.00	12,788.78	10,000.00	15,109.25	10,000.00	0.00
SERVICE/RECORDER	2,250.00	2,315.04	6,800.00	8,798.70	200.00	200.00
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	21,212.00
CAUSE & ORIGIN	500.00	100.00	500.00	2,432.30	500.00	0.00
<b>Total Dept 3120</b>						
<b>POLICE</b>	<u>4,879,056.00</u>	<u>4,913,254.71</u>	<u>5,094,030.00</u>	<u>5,175,257.67</u>	<u>5,396,878.00</u>	<u>5,074,600.00</u>
<b>Dept 3122</b>	<b>SCHOOL CROSSING GUARDS</b>					
PART-TIME LABOR	0.00	0.00	0.00	0.00	0.00	24,704.00

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 3122</b>	<b>SCHOOL CROSSING GUARDS</b>					
UNIFORM & EXPENSES	100.00	0.00	0.00	0.00	0.00	0.00
<b>Total Dept 3122</b>						
<b>SCHOOL CROSSING GUARDS</b>	<u>100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>24,704.00</u>
<b>Dept 3123</b>	<b>ROADWAY SAFETY</b>					
STREET LIGHTING	6,500.00	10,337.74	6,500.00	8,943.88	6,500.00	12,594.00
TRAFFIC SIGNS	18,000.00	16,770.34	18,000.00	15,272.99	18,000.00	18,000.00
PAVEMENT MARKING	52,000.00	50,300.10	52,000.00	0.00	52,000.00	35,000.00
EMERG'CY LIGHTS, ETC.	2,500.00	1,930.12	2,500.00	553.40	2,500.00	2,500.00
STREET LIGHT MAINTENANCE	1,000.00	210.00	1,000.00	0.00	1,000.00	1,000.00
<b>Total Dept 3123</b>						
<b>ROADWAY SAFETY</b>	<u>80,000.00</u>	<u>79,548.30</u>	<u>80,000.00</u>	<u>24,770.27</u>	<u>80,000.00</u>	<u>69,094.00</u>
<b>Dept 3510</b>	<b>CONTROL OF DOGS</b>					
PERSONAL SERVICES	18,671.00	18,745.52	20,112.00	20,568.93	21,735.00	21,735.00
VEHICLE EXPENSE	1,000.00	2,682.35	1,000.00	2,079.62	1,200.00	2,800.00
SPCA	5,088.00	5,088.00	5,200.00	7,632.36	7,862.00	7,862.00
TELEPHONE	175.00	160.66	175.00	155.40	175.00	175.00
UNIFORM EXPENSE	150.00	113.99	150.00	287.79	300.00	300.00
CONTRACTUAL	100.00	0.00	100.00	0.00	100.00	100.00
POUND CARE	1,818.00	1,850.00	1,818.00	3,426.00	4,000.00	4,000.00
POUND LEASE	2,160.00	2,160.00	2,160.00	2,342.00	2,160.00	2,160.00
<b>Total Dept 3510</b>						
<b>CONTROL OF DOGS</b>	<u>29,162.00</u>	<u>30,800.52</u>	<u>30,715.00</u>	<u>36,492.10</u>	<u>37,532.00</u>	<u>39,132.00</u>
<b>Dept 3620</b>	<b>SAFETY INSPECTION</b>					
PERSONAL SERVICES	332,863.00	330,232.16	355,920.00	349,123.63	370,134.00	343,509.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	20,500.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 3620</b>	<b>SAFETY INSPECTION</b>					
EQUIPMENT	3,600.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT UNDER \$5,000	0.00	0.00	600.00	0.00	1,500.00	1,500.00
BOOKS, DUES & SUBSCRIPTIONS	1,200.00	78.50	1,200.00	1,287.00	1,500.00	1,500.00
VEHICLE EXPENSE	1,500.00	4,688.84	1,500.00	1,498.12	4,860.00	1,156.00
EQUIP LEASE	7,470.00	10,305.78	10,934.00	10,313.87	4,800.00	1,200.00
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	0.00	3,500.00
	10/01/2008	MANDATORY TRAINING - 4 PEOPLE MONTHLY MEETING DUES AND MEMBERSHIPS NYSBOC AND FIRE MARSHALLS				
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,500.00
DRY HYDRANT MAINT.	2,000.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE	1,600.00	2,292.53	1,600.00	2,309.62	1,600.00	1,800.00
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	8,262.00
	10/09/2008	LASERFISCHE - \$1080.00 PER YEAR MUNICIPITY - \$6325 + 5% = \$6641.25 XEROX - \$540.00				
<b>Total Dept 3620</b>						
<b>SAFETY INSPECTION</b>	<u>350,233.00</u>	<u>347,597.81</u>	<u>371,754.00</u>	<u>364,532.24</u>	<u>384,394.00</u>	<u>385,427.00</u>
<b>Dept 4020</b>	<b>REG.OF VITAL STATS.</b>					
PERSONAL SERVICES	3,000.00	1,855.76	3,000.00	2,608.00	3,000.00	3,000.00
<b>Total Dept 4020</b>						
<b>REG.OF VITAL STATS.</b>	<u>3,000.00</u>	<u>1,855.76</u>	<u>3,000.00</u>	<u>2,608.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
<b>Dept 4090</b>	<b>ENVIRONMENTAL HLTH PRO</b>					
ENVIRONMENTAL SVCS.	40,000.00	45,233.78	40,000.00	136,277.49	40,000.00	30,000.00
<b>Total Dept 4090</b>						
<b>ENVIRONMENTAL HLTH PRO</b>	<u>40,000.00</u>	<u>45,233.78</u>	<u>40,000.00</u>	<u>136,277.49</u>	<u>40,000.00</u>	<u>30,000.00</u>
<b>Dept 4091</b>	<b>RECYCLING</b>					

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 4091</b>	<b>RECYCLING</b>					
PERSONAL SERVICES	50,435.00	50,422.20	66,318.00	41,290.45	1,111.00	1,111.00
ELECTRICITY	1,200.00	791.49	1,200.00	1,684.25	0.00	1,984.00
PUBLISHING	1,000.00	0.00	1,000.00	0.00	0.00	0.00
TELEPHONE	300.00	199.67	300.00	0.00	0.00	0.00
HAULING	21,000.00	23,183.00	21,000.00	12,609.40	0.00	0.00
CONTRACTUAL EXPENSES	1,000.00	0.00	1,000.00	11,998.60	23,250.00	23,250.00
<b>Total Dept 4091</b>						
<b>RECYCLING</b>	<b>74,935.00</b>	<b>74,596.36</b>	<b>90,818.00</b>	<b>67,582.70</b>	<b>24,361.00</b>	<b>26,345.00</b>
<b>Dept 4189</b>	<b>DIST NURSING ASSOC.</b>					
VISITING NURSE ASSN.	500.00	0.00	500.00	0.00	500.00	500.00
<b>Total Dept 4189</b>						
<b>DIST NURSING ASSOC.</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Dept 4210</b>	<b>DRUG ABUSE PREV.CONCL.</b>					
TRI TOWN PROGRAM	26,000.00	24,595.17	26,000.00	25,561.92	26,000.00	5,000.00
<b>Total Dept 4210</b>						
<b>DRUG ABUSE PREV.CONCL.</b>	<b>26,000.00</b>	<b>24,595.17</b>	<b>26,000.00</b>	<b>25,561.92</b>	<b>26,000.00</b>	<b>5,000.00</b>
<b>Dept 4540</b>	<b>AMBULANCE</b>					
KATONAH/BDFD HILLS	14,360.00	14,360.00	14,360.00	14,360.00	15,000.00	15,000.00
<b>Total Dept 4540</b>						
<b>AMBULANCE</b>	<b>14,360.00</b>	<b>14,360.00</b>	<b>14,360.00</b>	<b>14,360.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Dept 5010</b>	<b>SUPER.OF HIGHWAYS</b>					
PERSONAL SERVICES	115,111.00	125,240.08	124,488.00	246,802.02	272,271.00	272,271.00
<b>Total Dept 5010</b>						
<b>SUPER.OF HIGHWAYS</b>	<b>115,111.00</b>	<b>125,240.08</b>	<b>124,488.00</b>	<b>246,802.02</b>	<b>272,271.00</b>	<b>272,271.00</b>

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<b>Dept 5010</b>	<b>SUPER.OF HIGHWAYS</b>					
<b>Dept 5650</b>	<b>OFF STREET PARKING</b>					
PERSONAL SERVICES	68,693.00	63,736.00	72,086.00	63,908.53	81,185.00	81,185.00
EQUIPMENT	0.00	0.00	20,000.00	17,967.44	0.00	0.00
VEHICLE EXPENSE	4,000.00	5,132.56	4,000.00	4,685.07	4,000.00	6,350.00
PARKING LOT LEASE	4,200.00	6,200.00	28,650.00	30,450.00	31,000.00	31,000.00
	10/24/2008	PRESBYTERIAN CHURCH		\$3,100		
		BEDFORD PLAYHOUSE		\$27,100		
		MISCELLANEOUS		\$800		
ELECTRICITY	12,500.00	10,574.00	12,500.00	10,414.70	10,000.00	14,632.00
MISC FEES	500.00	1,203.27	500.00	1,525.30	2,000.00	2,000.00
PRINTING, REPRODUCTION	8,511.00	4,777.81	8,511.00	5,276.36	6,000.00	6,000.00
TELEPHONE	350.00	315.37	350.00	154.54	200.00	200.00
UNIFORM EXPENSE	800.00	236.64	800.00	427.89	800.00	800.00
LOT MAINTENANCE	25,000.00	910.00	25,000.00	12,526.04	25,000.00	25,000.00
METER RENTAL/MAINT.	5,000.00	3,246.02	5,000.00	5,850.00	5,000.00	5,000.00
LAND USE FEES/NYC	135,000.00	85,098.84	135,000.00	183,088.62	135,000.00	140,000.00
<b>Total Dept 5650</b>						
<b>OFF STREET PARKING</b>	<b>264,554.00</b>	<b>181,430.51</b>	<b>312,397.00</b>	<b>336,274.49</b>	<b>300,185.00</b>	<b>312,167.00</b>
<b>Dept 6142</b>	<b>BLUE MTN DEV CORP</b>					
AUDIT	1,800.00	0.00	1,800.00	2,050.00	1,800.00	1,800.00
MILEAGE, MISC.	200.00	0.00	200.00	0.00	200.00	0.00
PROJECT ASSIST	30,050.00	53,201.47	30,050.00	12,632.52	30,050.00	0.00
INSURANCE	1,200.00	1,060.00	1,200.00	0.00	1,200.00	1,200.00
PROFESSIONAL FEES	2,500.00	1,950.00	2,500.00	0.00	2,500.00	0.00
<b>Total Dept 6142</b>						
<b>BLUE MTN DEV CORP</b>	<b>35,750.00</b>	<b>56,211.47</b>	<b>35,750.00</b>	<b>14,682.52</b>	<b>35,750.00</b>	<b>3,000.00</b>
<b>Dept 6510</b>	<b>VETERANS' SERVICES</b>					

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 6510</b>	<b>VETERANS' SERVICES</b>					
CONTRACTUAL EXPENSES	1,400.00	1,398.50	1,400.00	1,326.70	1,400.00	1,400.00
<b>Total Dept 6510</b>						
<b>VETERANS' SERVICES</b>	<b>1,400.00</b>	<b>1,398.50</b>	<b>1,400.00</b>	<b>1,326.70</b>	<b>1,400.00</b>	<b>1,400.00</b>
<b>Dept 7020</b>	<b>RECREATION ADMINISTRA</b>					
PERSONAL SERVICES	391,038.00	364,284.35	417,559.00	412,774.22	450,316.00	450,316.00
	10/11/2008	ED - PLEASE SEE MY WORKSHEETS FOR BREAKDOWNS. - BILL				
OVERTIME	0.00	0.00	0.00	0.00	0.00	13,617.00
PART-TIME LABOR	0.00	0.00	0.00	0.00	0.00	7,280.00
EQUIPMENT	3,600.00	0.00	0.00	0.00	0.00	0.00
	10/11/2008	ED, DECISION NEEDED ON R 2 REPLACEMENT. LEASE IS UP IN APRIL. PURCHASE VS LEASE \$ LEFT IN BOTH LINES. THIS WILL NEED TO BE DISCUSSED. BACKUP SHEETS SHOW OPTIONS. BILL				
VEHICLE LEASE	3,780.00	6,557.39	7,188.00	6,892.10	3,468.00	1,445.00
VEHICLE EXPENSE	3,000.00	1,059.85	3,000.00	1,028.03	3,197.00	1,000.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,000.00
COPIER/SVC CONTRACT	0.00	0.00	0.00	0.00	0.00	8,304.00
	10/30/2008	RICOH LEASE 692 PER MONTH				
TELEPHONE	5,000.00	4,650.08	5,000.00	4,999.71	5,250.00	5,500.00
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	0.00	1,800.00
BOOKS, DUES & SUBSCRIPTIONS	1,500.00	1,680.67	1,500.00	1,159.98	1,650.00	1,350.00
COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	1,200.00
<b>Total Dept 7020</b>						
<b>RECREATION ADMINISTRA</b>	<b>407,918.00</b>	<b>378,232.34</b>	<b>434,247.00</b>	<b>426,854.04</b>	<b>463,881.00</b>	<b>493,812.00</b>
<b>Dept 7140</b>	<b>RECREATION PROGRAM</b>					
PERSONAL SERVICES	280,100.00	295,004.43	297,000.00	255,181.04	115,712.00	103,852.00
PART-TIME LABOR	0.00	0.00	0.00	0.00	0.00	4,480.00
EQUIPMENT	3,600.00	0.00	0.00	0.00	0.00	0.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 7140</b>	<b>RECREATION PROGRAM</b>					
EQUIPMENT UNDER \$5,000	0.00	0.00	0.00	0.00	2,750.00	0.00
CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	5,250.00	0.00
SUPPLIES	0.00	0.00	0.00	28.79	3,000.00	0.00
	10/10/2008	REQUEST TO MOVE BACK INTO 7520 ACCOUNT				
SHOP SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	0.00
	10/10/2008	REQUEST TO MOVE BACK INTO 7520 ACCOUNT				
EQUIP REPAIR	0.00	0.00	0.00	0.00	8,000.00	0.00
	10/10/2008	REQUEST TO MOVE BACK INTO 7520 ACCOUNT				
VEHICLE EXPENSE	0.00	0.00	2,000.00	855.06	2,350.00	2,560.00
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,500.00
FACILITY RENTALS	4,000.00	1,885.00	4,000.00	1,660.00	2,500.00	1,500.00
EDUCATION & TRAINING	4,000.00	1,492.55	4,000.00	2,881.94	2,700.00	3,000.00
DAY CAMPS	18,000.00	14,529.42	18,000.00	14,021.02	0.00	0.00
TINY TOTS	9,000.00	5,660.10	9,000.00	5,279.77	0.00	0.00
SOFTBALL PROGRAM	800.00	622.48	800.00	605.00	800.00	800.00
STAFF UNIFORMS	3,000.00	2,179.20	3,000.00	2,395.65	0.00	0.00
SPORTS EQUIPMENT	1,500.00	1,425.08	1,500.00	1,561.11	800.00	1,000.00
TRAVEL CAMP	3,500.00	0.00	0.00	0.00	26,740.00	0.00
TRANSPORTATION	12,000.00	11,228.00	14,000.00	9,300.00	0.00	0.00
PRINTING & POSTAGE	15,000.00	14,909.10	15,000.00	22,042.49	20,000.00	20,000.00
DEVELOP. DISABLED	16,100.00	16,163.08	16,426.00	16,425.19	16,426.00	16,426.00
PROGRAM SUPPLIES	12,000.00	17,461.24	12,000.00	14,529.71	15,000.00	15,000.00
SUMMER CONCERT SERIES	5,000.00	6,875.00	7,000.00	6,950.00	7,000.00	6,000.00
SUMMER SERVICES	7,000.00	8,198.48	8,500.00	6,882.33	0.00	0.00
LEAGUE CONF/TEAM/SWIM FEES	300.00	0.00	300.00	160.00	2,400.00	2,400.00
SELF SUSTAINING EVENTS	12,000.00	19,038.53	20,000.00	16,847.31	0.00	0.00
TROPHIES & AWARDS	700.00	356.00	700.00	683.35	750.00	700.00
CAMP SHIRTS	2,000.00	1,570.80	2,000.00	1,380.00	0.00	0.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 7140</b>	<b>RECREATION PROGRAM</b>					
OUTSIDE PROGRAMS	10,000.00	12,006.00	18,000.00	23,278.63	18,000.00	16,000.00
OSHA REQUIREMENT	250.00	0.00	250.00	0.00	0.00	0.00
SPECIAL EVENTS	6,500.00	6,409.52	7,000.00	7,173.82	8,000.00	8,000.00
<b>Total Dept 7140</b>						
<b>RECREATION PROGRAM</b>	<b>426,350.00</b>	<b>437,014.01</b>	<b>460,476.00</b>	<b>410,122.21</b>	<b>263,178.00</b>	<b>203,218.00</b>
<b>Dept 7280</b>	<b>TENNIS PROGRAMS YOUTH &amp; ADULT</b>					
PERSONAL SERVICES	0.00	0.00	0.00	0.00	8,000.00	8,000.00
EDUCATION & TRAINING	0.00	0.00	0.00	0.00	200.00	200.00
STAFF UNIFORMS	0.00	0.00	0.00	0.00	100.00	100.00
TENNIS SUPPLIES	0.00	0.00	0.00	0.00	1,440.00	1,400.00
LEAGUE CONFERENCE FEES	0.00	0.00	0.00	0.00	170.00	90.00
TROPHIES & AWARDS	0.00	0.00	0.00	0.00	180.00	150.00
<b>Total Dept 7280</b>						
<b>TENNIS PROGRAMS YOUTH &amp; ADULT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,090.00</b>	<b>9,940.00</b>
<b>Dept 7310</b>	<b>SUMMER DAY CAMP PROGRAMS</b>					
PERSONAL SERVICES	0.00	0.00	0.00	0.00	234,500.00	250,500.00
FACILITY RENTALS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
TELEPHONE	0.00	0.00	0.00	0.00	1,000.00	1,000.00
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	1,000.00	500.00
DAY CAMP SUPPLIES	0.00	0.00	0.00	0.00	18,000.00	15,000.00
TINY TOT CAMP SUPPLIES	0.00	0.00	0.00	0.00	9,000.00	7,500.00
STAFF UNIFORMS	0.00	0.00	0.00	0.00	3,000.00	2,500.00
SPORTS SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
CUSTODIAL SERVICES	0.00	0.00	0.00	0.00	1,500.00	1,500.00
TRANSPORTATION	0.00	0.00	0.00	0.00	14,000.00	14,000.00
PRINTING & POSTAGE	0.00	0.00	0.00	0.00	2,500.00	1,250.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 7310</b>	<b>SUMMER DAY CAMP PROGRAMS</b>					
SUMMER SERVICES	0.00	0.00	0.00	0.00	5,000.00	6,500.00
SUMMER EVENTS-SELF SUSTAINING	0.00	0.00	0.00	0.00	20,000.00	20,000.00
CAMP SHIRTS	0.00	0.00	0.00	0.00	3,000.00	2,500.00
TRAVEL PROGRAM	0.00	0.00	0.00	0.00	0.00	29,050.00
SPECIAL EVENTS	0.00	0.00	0.00	0.00	3,500.00	3,750.00
<b>Total Dept 7310</b>						
<b>SUMMER DAY CAMP PROGRAMS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318,000.00</b>	<b>357,550.00</b>
<b>Dept 7410</b>	<b>LIBRARIES</b>					
BEDFORD FREE LIBRARY	290,937.00	290,937.00	318,454.00	318,454.00	355,396.00	355,396.00
BEDFORD HILLS LIB.	376,931.00	376,931.00	387,233.00	387,233.00	401,754.00	401,754.00
KATONAH VILLAGE LIB.	597,484.00	597,484.00	613,898.00	613,898.00	636,919.00	636,919.00
<b>Total Dept 7410</b>						
<b>LIBRARIES</b>	<b>1,265,352.00</b>	<b>1,265,352.00</b>	<b>1,319,585.00</b>	<b>1,319,585.00</b>	<b>1,394,069.00</b>	<b>1,394,069.00</b>
<b>Dept 7510</b>	<b>HISTORIAN</b>					
PERSONAL SERVICES	13,500.00	14,661.94	13,500.00	13,068.98	15,000.00	15,000.00
CONTRACTUAL EXPENSE	6,000.00	488.09	6,000.00	0.00	4,000.00	4,000.00
BOOKS, DUES & SUBSCRIPTIONS	200.00	0.00	200.00	0.00	200.00	200.00
ARCHIVAL RESTORATION	0.00	0.00	2,000.00	312.30	2,000.00	2,000.00
TELEPHONE	300.00	158.57	300.00	155.18	300.00	300.00
<b>Total Dept 7510</b>						
<b>HISTORIAN</b>	<b>20,000.00</b>	<b>15,308.60</b>	<b>22,000.00</b>	<b>13,536.46</b>	<b>21,500.00</b>	<b>21,500.00</b>
<b>Dept 7520</b>	<b>HISTORICAL PROPERTY</b>					
PERSONAL SERVICES	8,320.00	0.00	8,320.00	8,324.48	8,960.00	9,352.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	8,960.00
EQUIPMENT	4,250.00	0.00	0.00	0.00	0.00	0.00

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<b>Dept 7520</b>	<b>HISTORICAL PROPERTY</b>					
EQUIPMENT UNDER \$5000	0.00	0.00	5,000.00	5,007.56	0.00	1,500.00
ELECTRICITY	1,200.00	752.40	1,200.00	854.97	1,200.00	1,250.00
CONTRACTUAL EXPENSES	0.00	2,550.00	0.00	1,350.00	0.00	0.00
MAINTENANCE	2,500.00	26,090.80	2,500.00	665.39	4,000.00	3,000.00
SUPPLIES	2,500.00	8,175.31	3,000.00	6,094.59	0.00	3,000.00
TREES, SHRUBS	3,000.00	0.00	3,000.00	1,700.73	4,000.00	4,000.00
SHOP SUPPLIES	3,500.00	1,282.04	3,500.00	4,012.18	0.00	5,000.00
REFUSE REMOVAL	960.00	2,351.88	960.00	2,351.88	2,640.00	2,400.00
EQUIP. REPAIR	6,000.00	4,657.54	6,000.00	7,184.90	0.00	8,000.00
<b>Total Dept 7520</b>	<b>HISTORICAL PROPERTY</b>					
	<b>32,230.00</b>	<b>45,859.97</b>	<b>33,480.00</b>	<b>37,546.68</b>	<b>20,800.00</b>	<b>46,462.00</b>
<b>Dept 7560</b>	<b>PERFORMING ARTS</b>					
PERSONAL SERVICES	9,720.00	465.00	0.00	0.00	2,733.00	2,500.00
CONTRACTUAL EXPENSE	24,600.00	20,207.40	24,600.00	29,118.43	27,700.00	15,450.00
COPIER EXPENSE	0.00	0.00	0.00	0.00	0.00	1,000.00
TELEPHONE	0.00	0.00	0.00	0.00	0.00	540.00
SUPPLIES	0.00	0.00	0.00	0.00	12,000.00	19,675.00
<b>Total Dept 7560</b>	<b>PERFORMING ARTS</b>					
	<b>34,320.00</b>	<b>20,672.40</b>	<b>24,600.00</b>	<b>29,118.43</b>	<b>42,433.00</b>	<b>39,165.00</b>
<b>Dept 7610</b>	<b>PROGRAMS FOR AGING</b>					
PERSONAL SERVICES	5,000.00	0.00	2,700.00	0.00	1,450.00	0.00
EQUIPMENT OVER \$5,000	4,800.00	0.00	0.00	0.00	0.00	0.00
VEHICLE EXPENSE	1,500.00	1,465.32	0.00	740.47	0.00	0.00
FUEL	0.00	0.00	0.00	0.00	0.00	1,950.00
NUTRITION PROGRAM	21,000.00	6,576.72	16,100.00	6,373.49	16,100.00	18,500.00
SUPPLIES	250.00	265.03	500.00	598.67	1,000.00	500.00

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<b>Dept 7610</b>	<b>PROGRAMS FOR AGING</b>					
<b>Total Dept 7610</b>	<b>PROGRAMS FOR AGING</b>					
	<u>32,550.00</u>	<u>8,307.07</u>	<u>19,300.00</u>	<u>7,712.63</u>	<u>18,550.00</u>	<u>20,950.00</u>
<b>Dept 7620</b>	<b>SENIOR CITIZEN REC.</b>					
PERSONAL SERVICES	42,204.00	42,339.76	46,717.00	42,595.18	50,585.00	50,585.00
VEHICLE EXPENSE	1,500.00	5,366.18	5,000.00	3,397.44	4,000.00	3,950.00
	10/10/2008	PLEASE ADD A FUEL LINE OF .0403 FOR \$1,950				
ADMISSION FEES	0.00	0.00	5,500.00	1,366.94	5,000.00	4,750.00
BUS RENTALS	4,250.00	7,387.70	5,400.00	5,277.00	6,000.00	5,700.00
SUPPLIES	1,800.00	4,493.82	3,900.00	3,145.95	3,900.00	3,700.00
PERFORMERS	2,000.00	2,240.00	4,500.00	3,631.70	4,950.00	3,600.00
<b>Total Dept 7620</b>	<b>SENIOR CITIZEN REC.</b>					
	<u>51,754.00</u>	<u>61,827.46</u>	<u>71,017.00</u>	<u>59,414.21</u>	<u>74,435.00</u>	<u>72,285.00</u>
<b>Dept 8010</b>	<b>ZONING BOARD OF APPEAL</b>					
PERSONAL SERVICES	27,438.00	25,393.11	31,189.00	25,620.62	45,568.00	42,368.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	3,200.00
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	0.00	400.00
OFFICE SUPPLIES	600.00	185.35	600.00	165.33	600.00	600.00
LEGAL SERVICES	250.00	0.00	250.00	0.00	250.00	250.00
TELEPHONE	225.00	168.41	225.00	160.44	225.00	225.00
<b>Total Dept 8010</b>	<b>ZONING BOARD OF APPEAL</b>					
	<u>28,513.00</u>	<u>25,746.87</u>	<u>32,264.00</u>	<u>25,946.39</u>	<u>46,643.00</u>	<u>47,043.00</u>
<b>Dept 8020</b>	<b>PLANNING BOARD</b>					
PERSONAL SERVICES	221,210.00	209,370.51	243,512.00	223,985.78	261,921.00	241,421.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	15,500.00
VEHICLE EXPENSE	0.00	3,865.16	200.00	689.41	2,000.00	1,500.00

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 8020</b>	<b>PLANNING BOARD</b>					
ENERGY ADVISORY EXPENSES	0.00	0.00	0.00	0.00	0.00	5,000.00
TELEPHONE	1,000.00	826.97	1,000.00	737.76	900.00	750.00
SPECIAL PROJECTS	3,500.00	295.00	3,300.00	340.00	1,500.00	1,850.00
OPEN SPACE/CONTRACTUAL	0.00	14,509.58	0.00	14,207.71	0.00	0.00
OPEN SPACE RESERVE	437,128.00	177,313.56	460,036.00	354.76	470,394.00	0.00
ESCROW	0.00	0.00	0.00	12,956.11	0.00	0.00
<b>Total Dept 8020</b>						
<b>PLANNING BOARD</b>	<u>662,838.00</u>	<u>406,180.78</u>	<u>708,048.00</u>	<u>253,271.53</u>	<u>736,715.00</u>	<u>266,021.00</u>
<b>Dept 8080</b>	<b>TREE ADVISORY BOARD</b>					
PERSONAL SERVICES	500.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSES	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
STIPEND - CHAIRPERSON	0.00	500.00	500.00	500.00	500.00	500.00
THE BEDFORD OAK	4,000.00	5,883.00	4,000.00	3,127.00	6,000.00	6,000.00
TREES, SHRUBS	5,000.00	0.00	5,000.00	0.00	10,000.00	2,000.00
CROTN LAKE RD OAK	0.00	3,615.23	0.00	0.00	0.00	0.00
<b>Total Dept 8080</b>						
<b>TREE ADVISORY BOARD</b>	<u>10,500.00</u>	<u>9,998.23</u>	<u>10,500.00</u>	<u>3,627.00</u>	<u>17,500.00</u>	<u>9,500.00</u>
<b>Dept 8090</b>	<b>CONSERVATION BOARD</b>					
PERSONAL SERVICES	2,400.00	0.00	2,400.00	0.00	2,400.00	2,400.00
PUBLISHING/BROCHURES	1,500.00	180.00	1,500.00	19.11	1,500.00	1,500.00
CONSULTANTS	0.00	4,472.15	0.00	465.40	0.00	0.00
STIPEND - CHAIRPERSON	500.00	500.00	500.00	500.00	500.00	500.00
<b>Total Dept 8090</b>						
<b>CONSERVATION BOARD</b>	<u>4,400.00</u>	<u>5,152.15</u>	<u>4,400.00</u>	<u>984.51</u>	<u>4,400.00</u>	<u>4,400.00</u>
<b>Dept 8091</b>	<b>WETLANDS COMMISSION</b>					

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 8091</b>	<b>WETLANDS COMMISSION</b>					
PERSONAL SERVICES	70,619.00	72,263.94	81,224.00	74,862.07	84,870.00	80,720.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	4,150.00
EQUIPMENT UNDER \$5,000	0.00	0.00	0.00	0.00	0.00	150.00
	10/10/2008	DICTAPHONE REPAIS AND PARTS				
OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	900.00
	10/10/2008	THIS ACCOUNT IS FOR PLANNING BAND WETLANDS SUPPLIES				
PRINTING, REPRODUCTION	200.00	0.00	200.00	0.00	200.00	0.00
TELEPHONE	250.00	219.10	250.00	188.82	250.00	225.00
BOOKS, DUES & SUBSCRIPTONS	0.00	457.38	0.00	0.00	0.00	0.00
ENVIRONMENTAL SERVICES-NON ESCROW	15,000.00	5,725.00	15,000.00	6,562.50	10,000.00	4,650.00
ESCROW	0.00	42,627.50	0.00	26,312.50	0.00	0.00
<b>Total Dept 8091</b>						
<b>WETLANDS COMMISSION</b>	<b>86,069.00</b>	<b>121,292.92</b>	<b>96,674.00</b>	<b>107,925.89</b>	<b>95,320.00</b>	<b>90,795.00</b>
<b>Dept 8093</b>	<b>CLEAN UP DAYS</b>					
PERSONAL SERVICES	16,000.00	15,992.72	16,000.00	15,999.77	16,000.00	0.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	19,500.00
CONTRACTUAL	30,000.00	134,798.00	30,000.00	75,158.00	60,000.00	0.00
HAULING & DUMPING	72,000.00	57,000.00	72,000.00	59,100.00	70,000.00	38,000.00
<b>Total Dept 8093</b>						
<b>CLEAN UP DAYS</b>	<b>118,000.00</b>	<b>207,790.72</b>	<b>118,000.00</b>	<b>150,257.77</b>	<b>146,000.00</b>	<b>57,500.00</b>
<b>Dept 8160</b>	<b>REFUSE AND GARBAGE</b>					
PRINTING, REPRODUCTION	150.00	0.00	150.00	0.00	150.00	150.00
HAULING	2,200.00	2,387.88	2,200.00	2,387.88	2,200.00	2,200.00
<b>Total Dept 8160</b>						
<b>REFUSE AND GARBAGE</b>	<b>2,350.00</b>	<b>2,387.88</b>	<b>2,350.00</b>	<b>2,387.88</b>	<b>2,350.00</b>	<b>2,350.00</b>

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 8810</b>	<b>CEMETERIES</b>					
PERSONAL SERVICES	8,320.00	0.00	8,320.00	8,230.00	8,960.00	9,352.00
PART-TIME LABOR	0.00	0.00	0.00	0.00	0.00	8,960.00
EQUIPMENT	3,500.00	0.00	5,000.00	0.00	2,750.00	0.00
CONTRACTUAL SVCS	6,500.00	675.00	3,500.00	0.00	6,000.00	3,000.00
SUPPLIES	600.00	0.00	600.00	278.39	850.00	825.00
<b>Total Dept 8810</b>						
<b>CEMETERIES</b>	<u>18,920.00</u>	<u>675.00</u>	<u>17,420.00</u>	<u>8,508.39</u>	<u>18,560.00</u>	<u>22,137.00</u>
<b>Dept 9010</b>	<b>STATE RETIREMENT</b>					
STATE RETIREMENT	280,000.00	302,584.17	315,000.00	294,348.52	325,000.00	233,600.00
<b>Total Dept 9010</b>						
<b>STATE RETIREMENT</b>	<u>280,000.00</u>	<u>302,584.17</u>	<u>315,000.00</u>	<u>294,348.52</u>	<u>325,000.00</u>	<u>233,600.00</u>
<b>Dept 9015</b>	<b>POLICE RETIREMENT</b>					
POLICE RETIREMENT	617,560.00	632,305.99	781,600.00	744,521.50	765,000.00	701,745.00
<b>Total Dept 9015</b>						
<b>POLICE RETIREMENT</b>	<u>617,560.00</u>	<u>632,305.99</u>	<u>781,600.00</u>	<u>744,521.50</u>	<u>765,000.00</u>	<u>701,745.00</u>
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
SOCIAL SECURITY	485,270.00	435,684.44	525,000.00	463,162.21	552,698.00	552,698.00
<b>Total Dept 9030</b>						
<b>SOCIAL SECURITY</b>	<u>485,270.00</u>	<u>435,684.44</u>	<u>525,000.00</u>	<u>463,162.21</u>	<u>552,698.00</u>	<u>552,698.00</u>
<b>Dept 9031</b>	<b>MEDICARE</b>					
MEDICARE TAX	113,491.00	108,997.57	122,500.00	116,510.29	129,260.00	129,260.00
<b>Total Dept 9031</b>						
<b>MEDICARE</b>	<u>113,491.00</u>	<u>108,997.57</u>	<u>122,500.00</u>	<u>116,510.29</u>	<u>129,260.00</u>	<u>129,260.00</u>
<b>Dept 9040</b>	<b>WORKMEN'S COMPENSATION</b>					

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<b>Dept 9040</b>	<b>WORKMEN'S COMPENSATION</b>					
WORKERS COMP.	120,000.00	127,534.85	131,000.00	132,791.19	150,000.00	177,000.00
	10/30/2008	18% INCREASE				
<b>Total Dept 9040</b>						
<b>WORKMEN'S COMPENSATION</b>	<u>120,000.00</u>	<u>127,534.85</u>	<u>131,000.00</u>	<u>132,791.19</u>	<u>150,000.00</u>	<u>177,000.00</u>
<b>Dept 9041</b>	<b>SAFETY PROGRAM</b>					
SAFETY PROGRAM	10,000.00	6,961.86	8,455.00	8,308.40	5,350.00	5,350.00
<b>Total Dept 9041</b>						
<b>SAFETY PROGRAM</b>	<u>10,000.00</u>	<u>6,961.86</u>	<u>8,455.00</u>	<u>8,308.40</u>	<u>5,350.00</u>	<u>5,350.00</u>
<b>Dept 9050</b>	<b>UNEMPLOYMENT</b>					
UNEMPLOYMENT INS.	0.00	4,720.69	0.00	433.40	0.00	0.00
<b>Total Dept 9050</b>						
<b>UNEMPLOYMENT</b>	<u>0.00</u>	<u>4,720.69</u>	<u>0.00</u>	<u>433.40</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 9060</b>	<b>HEALTH INSURANCE</b>					
HEALTH INSURANCE	1,688,000.00	1,811,180.93	1,925,000.00	1,850,682.27	2,060,000.00	2,159,200.00
	10/27/2008	7% INCREASE OVER 2008				
<b>Total Dept 9060</b>						
<b>HEALTH INSURANCE</b>	<u>1,688,000.00</u>	<u>1,811,180.93</u>	<u>1,925,000.00</u>	<u>1,850,682.27</u>	<u>2,060,000.00</u>	<u>2,159,200.00</u>
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
TEAMSTERS WELFARE FD	36,600.00	36,900.00	37,200.00	39,350.00	36,300.00	42,300.00
<b>Total Dept 9061</b>						
<b>TEAMSTER WELFARE FD</b>	<u>36,600.00</u>	<u>36,900.00</u>	<u>37,200.00</u>	<u>39,350.00</u>	<u>36,300.00</u>	<u>42,300.00</u>
<b>Dept 9062</b>	<b>PBA WELFARE</b>					
PBA WELFARE FUND	17,550.00	15,205.60	22,275.00	17,396.90	23,850.00	25,650.00
<b>Total Dept 9062</b>						

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<b>Dept 9062</b>	<b>PBA WELFARE</b>					
<b>PBA WELFARE</b>	17,550.00	15,205.60	22,275.00	17,396.90	23,850.00	25,650.00
<b>Dept 9063</b>	<b>DENTAL PLAN</b>					
DENTAL PLAN	66,500.00	63,624.80	65,000.00	66,112.36	80,000.00	83,760.00
	10/27/2008	4.7% INCREASE				
<b>Total Dept 9063</b>	<b>DENTAL PLAN</b>					
	66,500.00	63,624.80	65,000.00	66,112.36	80,000.00	83,760.00
<b>Dept 9064</b>	<b>OPTICAL INSURANCE</b>					
OPTICAL INSURANCE	4,150.00	3,529.10	4,000.00	3,462.21	4,000.00	4,000.00
	10/27/2008	NO RATE INCREASE FOR 2009				
<b>Total Dept 9064</b>	<b>OPTICAL INSURANCE</b>					
	4,150.00	3,529.10	4,000.00	3,462.21	4,000.00	4,000.00
<b>Dept 9065</b>	<b>PBA DENTAL</b>					
PBA DENTAL	60,000.00	75,068.92	77,000.00	83,125.71	82,000.00	87,330.00
	10/27/2008	6.5% RATE INCREASE				
<b>Total Dept 9065</b>	<b>PBA DENTAL</b>					
	60,000.00	75,068.92	77,000.00	83,125.71	82,000.00	87,330.00
<b>Dept 9085</b>	<b>FLEXIBLE SPENDING</b>					
FLEXIBLE SPENDING	0.00	0.00	1,925.00	1,435.00	1,135.00	2,000.00
<b>Total Dept 9085</b>	<b>FLEXIBLE SPENDING</b>					
	0.00	0.00	1,925.00	1,435.00	1,135.00	2,000.00
<b>Dept 9089</b>	<b>EMPLOYEE ASSISTANCE</b>					
EMPLOYEE ASSIST.	4,350.00	4,545.75	8,200.00	3,012.75	4,500.00	4,500.00
<b>Total Dept 9089</b>	<b>EMPLOYEE ASSISTANCE</b>					
	4,350.00	4,545.75	8,200.00	3,012.75	4,500.00	4,500.00
<b>Dept 9760</b>	<b>TAN/BAN</b>					

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<b>Fund 001</b>	<b>GENERAL FUND</b>					
<b>Dept 9760</b>	<b>TAN/BAN</b>					
INTEREST-BAN	0.00	0.00	10,030.00	9,378.05	0.00	0.00
<b>Total Dept 9760</b>						
<b>TAN/BAN</b>	<b>0.00</b>	<b>0.00</b>	<b>10,030.00</b>	<b>9,378.05</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	1,157,728.00	1,128,043.40	879,317.00	1,100,920.88	461,605.00	1,089,392.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	<b>1,157,728.00</b>	<b>1,128,043.40</b>	<b>879,317.00</b>	<b>1,100,920.88</b>	<b>461,605.00</b>	<b>1,089,392.00</b>
<b>Dept 9950</b>	<b>TRANSFER TO OTHER FUNDS</b>					
TRANSFER/OTHER FDS/OPEN SPACE	0.00	224,151.08	0.00	43,175.00	0.00	0.00
<b>Total Dept 9950</b>						
<b>TRANSFER TO OTHER FUNDS</b>	<b>0.00</b>	<b>224,151.08</b>	<b>0.00</b>	<b>43,175.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 001</b>						
<b>GENERAL FUND</b>	<b>830,920.00</b>	<b>(230,383.54)</b>	<b>829,703.00</b>	<b>(239,676.70)</b>	<b>928,940.00</b>	<b>0.00</b>

DPW - TAX RATE SUMMARY

Town of Bedford  
2009 Adopted Budget

DPW Fund	2003	2004	2005	2006	2007	2008	2009
<b>Expenditures</b>	-	5,326,323	5,987,159	6,099,824	6,342,096	6,880,905	6,994,252
<b>Revenues</b>	-	660,962	892,766	367,230	242,041	260,210	281,056
<b>Appropriated Funds</b>	-	250,000	100,000	100,000	-	-	-
<b>Tax Levy</b>	-	4,415,361	4,994,393	5,632,595	6,100,055	6,620,695	6,713,196
<b>Assess Valuation</b>	-	-	-	596,768,025	581,149,936	585,907,397	587,994,791
<b>Tax Rate Per \$1,000 of Assessed Valuation</b>	-	8.3706	9.4385	9.4385	10.4965	11.2999	11.4171
<b>Dollar Increase</b>	-	-	-	-	1.06	0.80	0.12
<b>Percentage Increase</b>	-	0.00%	13.11%	12.78%	8.30%	8.53%	1.40%

DPW - REVENUE

Town of Bedford  
2009 Adopted Budget

Account	Description	Actual 2006	Actual 2007	% Change 2006-2007	Original 2008	Adjusted 2008	% Change 2007-2008	Adopted 2009	% Change 2008-2009%
010.0010.1001	REAL PROPERTY TAXES	5,882,530	6,136,434	4.32%	6,620,695	6,620,695	7.89%	6,713,196	1.40%
010.0010.2301	SNOW & ICE TRANSPORTATION	26,279	65,873	150.66%	45,000	45,000	-31.69%	35,000	-22.22%
010.0010.2401	INTEREST & EARNINGS	72,848	48,521	-33.39%	10,000	10,000	-79.39%	30,000	200.00%
010.0010.2414	USE OF MACHINERY	-	-	-	-	-	-	-	-
010.0010.2650	SALE OF SCRAP METAL	903	1,135	25.69%	2,000	2,000	76.21%	2,800	40.00%
010.0010.2665	SALES OF EQUIPMENT	7,742	-	-100.00%	-	-	-	4,056	-
010.0010.2680	INSURANCE RECOVERIES	-	500	-	4,000	4,000	700.80%	-	-100.00%
010.0010.2681	INSURANCE RECOVERIES	68,979	31,650	-54.12%	30,000	30,000	-5.21%	-	-100.00%
010.0010.2700	MEDICARE D REIMBURSEMENT	2,500	2,603	4.10%	2,500	2,500	-3.94%	-	-100.00%
010.0010.2701	REFUNDS PRIOR YRS EXPENDITURES	-	-	-	-	-	-	-	-
010.0010.2770	MISCELLANEOUS REVENUES	1,403	3,279	133.61%	1,000	1,000	-69.50%	8,400	740.00%
010.0010.3501	CHIPS	162,344	74,665	-54.01%	165,000	165,000	120.99%	200,800	21.70%
010.0010.3960	STATE AID EMERGENCY	-	92,427	-	-	-	-100.00%	-	-
010.0010.4960	FEMA	-	285,675	-	-	-	-100.00%	-	-
010.0010.5031	INTERFUND TRANSFERS	24,231	942	96.11%	710	710	-	-	-
		367,230	607,269		260,210	260,210		281,056	

6,994,252

DPW - EXPENDITURE SUMMARY

Town of Bedford  
2009 Adopted Budget

Account	Description	Actual 2006	Actual 2007	2006-2007 % Change	Original 2008	Adjusted 2008	% Change 2007-2008	Adopted 2009	% Change 2008-2009
1910	INSURANCE	93,829	97,714	4.14%	100,000	100,000	2.34%	69,150	-30.85%
1964	PROPERTY TAX REFUNDS	11,571	4,707	-59.32%	10,000	10,000	112.43%	20,000	100.00%
1990	CONTINGENCY	-	-	-	-	-	-	111,385	-
	<b>GENERAL GOVERNMENT SUPPORT</b>	<b>105,400</b>	<b>102,422</b>	<b>-2.83%</b>	<b>110,000</b>	<b>110,000</b>	<b>7.40%</b>	<b>200,535</b>	<b>82.30%</b>
5110	GENERAL REPAIRS	2,532,920	2,525,317	-0.30%	2,692,154	2,692,154	6.61%	2,718,731	0.99%
5112	PERMANENT IMPROVEMENTS	73,377	27,126	-63.03%	97,000	97,000	257.59%	102,000	5.15%
5120	MAINTENANCE OF BRIDGES	4,523	-	-100.00%	5,000	5,000	-	5,000	0.00%
5130	MACHINERY	492,697	451,186	-8.43%	535,512	535,512	18.69%	527,512	-1.49%
5140	MISCELLANEOUS	177,698	125,164	-29.56%	134,900	134,900	7.78%	152,168	12.80%
5142	SNOW REMOVAL	617,130	910,638	47.56%	910,200	910,200	-0.05%	904,540	-0.62%
	<b>TRANSPORTATION</b>	<b>3,898,345</b>	<b>4,039,431</b>	<b>3.62%</b>	<b>4,374,766</b>	<b>4,374,766</b>	<b>8.30%</b>	<b>4,409,951</b>	<b>0.80%</b>
9000	EMPLOYEE BENEFITS	1,125,679	1,148,937	2.07%	1,248,748	1,248,748	8.69%	1,195,415	-4.27%
9901	DEBT SERVICE	970,400	1,051,306	8.34%	1,147,391	1,147,391	9.14%	1,188,351	3.57%
9905	TRANSFER TO OTHER FUNDS	-	-	-	-	-	-	-	-
	<b>TOTAL DPW FUND</b>	<b>6,099,824</b>	<b>6,342,096</b>	<b>3.97%</b>	<b>6,880,905</b>	<b>6,880,905</b>	<b>8.50%</b>	<b>6,994,252</b>	<b>1.65%</b>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 010</b>	<b>THE HIGHWAY FUND</b>					
<b>Dept 0010</b>	<b>HIGHWAY FUND</b>					
REAL PROPERTY TAXES	5,887,418.00	5,882,529.67	6,138,803.00	6,136,433.59	6,620,695.00	6,713,196.00
SNOW & ICE TRANSPORTATION	35,000.00	26,279.22	35,000.00	65,872.70	45,000.00	35,000.00
INTEREST & EARNINGS	25,000.00	72,848.47	25,000.00	48,521.45	10,000.00	30,000.00
SALE OF SCRAP METAL	2,000.00	903.00	2,000.00	1,135.00	2,000.00	2,800.00
SALES OF EQUIPMENT	15,000.00	7,741.76	10,000.00	0.00	0.00	4,056.00
INSURANCE RECOVERIES	4,000.00	0.00	4,000.00	499.50	4,000.00	0.00
INSURANCE RECOVERIES	0.00	68,979.20	0.00	31,650.00	30,000.00	0.00
MEDICARE D REIMBURSEMENT	0.00	2,500.12	0.00	2,602.54	2,500.00	0.00
MISCELLANEOUS REVENUES	1,000.00	1,403.46	1,000.00	3,278.66	1,000.00	8,400.00
CHIPS	140,000.00	162,343.53	165,000.00	74,665.25	165,000.00	200,800.00
STATE AID EMERGENCY	0.00	0.00	0.00	92,427.04	0.00	0.00
FEMA	0.00	0.00	0.00	285,675.11	0.00	0.00
INTERFUND TRANSFERS	250.00	24,230.81	41.00	942.08	710.00	0.00
<b>Total Dept 0010</b>						
<b>HIGHWAY FUND</b>	<u>(6,109,668.00)</u>	<u>(6,249,759.24)</u>	<u>(6,380,844.00)</u>	<u>(6,743,702.92)</u>	<u>(6,880,905.00)</u>	<u>(6,994,252.00)</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	92,000.00	93,829.05	100,000.00	97,714.49	100,000.00	69,150.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<u>92,000.00</u>	<u>93,829.05</u>	<u>100,000.00</u>	<u>97,714.49</u>	<u>100,000.00</u>	<u>69,150.00</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
PROPERTY TAX REFUNDS	7,000.00	11,570.92	10,000.00	4,707.39	10,000.00	20,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>7,000.00</u>	<u>11,570.92</u>	<u>10,000.00</u>	<u>4,707.39</u>	<u>10,000.00</u>	<u>20,000.00</u>
<b>Dept 1990</b>	<b>CONTINGENCY</b>					
CONTINGENCY	0.00	0.00	0.00	0.00	0.00	111,385.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 010</b>	<b>THE HIGHWAY FUND</b>					
<b>Dept 1990</b>	<b>CONTINGENCY</b>					
<b>Total Dept 1990</b>						
<b>CONTINGENCY</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>111,385.00</u>
<b>Dept 5110</b>	<b>GENERAL REPAIRS</b>					
PERSONAL SERVICES	1,550,000.00	1,549,904.99	1,595,000.00	1,732,327.46	1,776,435.00	1,676,435.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	100,000.00
LIQUID ASPHALT	110,000.00	109,373.50	100,000.00	20,998.77	100,000.00	35,000.00
BITUMINOUS CONCRETE	30,000.00	43,657.35	30,000.00	29,476.40	39,296.00	39,296.00
CALCIUM CHLORIDE	24,000.00	21,719.40	24,000.00	29,224.26	25,423.00	50,000.00
DRAINAGE SUPPLIES	20,000.00	20,459.55	20,000.00	14,674.90	21,000.00	30,000.00
GAS & DIESEL FUEL	120,000.00	93,316.69	135,000.00	136,307.99	95,000.00	168,000.00
LUMBER, PAINT, ETC.	24,000.00	39,068.15	24,000.00	55,067.14	35,000.00	50,000.00
SERVICES	320,000.00	408,039.23	348,000.00	356,110.58	375,000.00	295,000.00
STONE & GRAVEL	114,000.00	138,682.44	129,000.00	151,129.24	150,000.00	200,000.00
COMPOSTING PROGRAM	5,000.00	0.00	0.00	0.00	0.00	0.00
STORM DAMAGE	0.00	108,698.94	0.00	0.00	75,000.00	75,000.00
<b>Total Dept 5110</b>						
<b>GENERAL REPAIRS</b>	<u>2,317,000.00</u>	<u>2,532,920.24</u>	<u>2,405,000.00</u>	<u>2,525,316.74</u>	<u>2,692,154.00</u>	<u>2,718,731.00</u>
<b>Dept 5112</b>	<b>IMPROVEMENT/MAINTENANCE</b>					
CONTRACTUAL EXPENSES	160,000.00	50,344.94	0.00	2,710.75	65,000.00	65,000.00
ENGINEERING	20,000.00	17,631.88	20,000.00	24,415.65	25,000.00	25,000.00
GUIDE RAIL	8,000.00	5,400.00	8,000.00	0.00	7,000.00	12,000.00
<b>Total Dept 5112</b>						
<b>IMPROVEMENT/MAINTENANCE</b>	<u>188,000.00</u>	<u>73,376.82</u>	<u>28,000.00</u>	<u>27,126.40</u>	<u>97,000.00</u>	<u>102,000.00</u>
<b>Dept 5120</b>	<b>MAINTENANCE OF BRIDGE</b>					
CONTRACTUAL EXPENSES	5,000.00	4,522.50	5,000.00	0.00	5,000.00	5,000.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 010</b>	<b>THE HIGHWAY FUND</b>					
<b>Dept 5120</b>	<b>MAINTENANCE OF BRIDGE</b>					
<b>Total Dept 5120</b>						
<b>MAINTENANCE OF BRIDGE</b>	<u>5,000.00</u>	<u>4,522.50</u>	<u>5,000.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
<b>Dept 5130</b>	<b>MACHINERY</b>					
PERSONAL SERVICES	204,000.00	222,124.86	210,000.00	231,835.10	256,712.00	236,712.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	20,000.00
EQUIPMENT	7,000.00	10,000.00	7,000.00	0.00	10,000.00	10,000.00
EQUIPMENT UNDER \$5000	4,000.00	6,047.08	3,000.00	0.00	6,000.00	6,000.00
EQUIP LEASE	10,000.00	13,222.00	14,000.00	800.00	17,000.00	12,000.00
TIRES	18,000.00	22,323.48	18,000.00	17,172.84	25,000.00	25,000.00
PARTS	104,000.00	96,989.15	108,000.00	71,339.96	110,000.00	110,000.00
LUBRICANTS/CHEMICALS	6,000.00	6,158.28	6,000.00	4,803.51	5,750.00	5,750.00
SPRINGS	5,000.00	2,887.64	5,000.00	2,894.42	4,300.00	4,300.00
HARDWARE	7,000.00	3,587.73	7,000.00	7,927.02	6,400.00	6,400.00
TOOLS	5,000.00	6,732.98	5,000.00	8,044.81	4,650.00	4,650.00
WELDING SUPPLIES	2,000.00	1,410.82	2,000.00	1,935.77	1,300.00	1,300.00
SERVICES	55,000.00	101,076.75	71,500.00	104,432.99	85,400.00	85,400.00
TRUCK COVERS	1,000.00	0.00	0.00	0.00	0.00	0.00
EQUIP. DAMAGE REPAIR	7,500.00	136.67	0.00	0.00	3,000.00	0.00
<b>Total Dept 5130</b>						
<b>MACHINERY</b>	<u>435,500.00</u>	<u>492,697.44</u>	<u>456,500.00</u>	<u>451,186.42</u>	<u>535,512.00</u>	<u>527,512.00</u>
<b>Dept 5140</b>	<b>MISCELLANEOUS</b>					
PERSONAL SERVICES	60,000.00	104,490.15	135,000.00	51,745.35	55,000.00	51,491.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	3,509.00
EQUIPMENT UNDER \$5,000	3,000.00	7,754.84	4,000.00	4,504.24	2,700.00	2,700.00
ELECTRICITY	13,500.00	10,306.22	14,000.00	10,914.69	11,300.00	15,668.00
HEATING FUEL	25,000.00	14,979.43	20,000.00	19,346.63	16,000.00	32,000.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 010</b>	<b>THE HIGHWAY FUND</b>					
<b>Dept 5140</b>	<b>MISCELLANEOUS</b>					
EDUCATION & TRAVEL	0.00	0.00	0.00	0.00	0.00	3,000.00
OFFICE SUPPLIES	5,500.00	2,672.07	5,500.00	9,763.98	5,400.00	5,400.00
REPAIRS & MAINT.	14,000.00	19,197.98	17,500.00	10,721.11	20,000.00	15,000.00
TELEPHONE	12,500.00	9,674.56	12,000.00	10,116.77	11,600.00	10,500.00
CONTRACTUAL EXPENSES	2,500.00	1,996.30	2,500.00	1,603.75	2,500.00	2,500.00
COMPUTER EXPENSES	1,000.00	0.00	0.00	0.00	2,000.00	2,000.00
WATER	2,000.00	1,817.33	1,800.00	1,568.16	2,100.00	2,100.00
REFUSE REMOVAL	3,800.00	2,243.76	2,400.00	2,403.80	3,400.00	3,400.00
FED. DOT COMPLIANCE	3,000.00	2,565.00	3,000.00	2,476.00	2,900.00	2,900.00
<b>Total Dept 5140</b>						
<b>MISCELLANEOUS</b>	<b>145,800.00</b>	<b>177,697.64</b>	<b>217,700.00</b>	<b>125,164.48</b>	<b>134,900.00</b>	<b>152,168.00</b>
<b>Dept 5142</b>	<b>SNOW REMOVAL</b>					
PERSONAL SERVICES	300,000.00	300,000.00	300,000.00	272,538.78	353,000.00	0.00
OVERTIME	0.00	0.00	0.00	0.00	0.00	353,000.00
EQUIPMENT	15,000.00	6,170.00	12,000.00	0.00	13,400.00	13,400.00
CALCIUM CHLORIDE	27,000.00	11,447.58	34,000.00	8,533.60	27,200.00	27,200.00
SALT	195,000.00	137,656.13	235,000.00	310,691.22	240,000.00	294,340.00
SAND	88,000.00	36,655.02	88,000.00	141,125.57	96,600.00	96,600.00
SERVICES	180,000.00	125,201.26	180,000.00	177,748.05	180,000.00	120,000.00
<b>Total Dept 5142</b>						
<b>SNOW REMOVAL</b>	<b>805,000.00</b>	<b>617,129.99</b>	<b>849,000.00</b>	<b>910,637.22</b>	<b>910,200.00</b>	<b>904,540.00</b>
<b>Dept 9010</b>	<b>STATE RETIREMENT</b>					
RETIREMENT	240,000.00	269,029.94	290,000.00	253,194.25	205,000.00	168,087.00
<b>Total Dept 9010</b>						
<b>STATE RETIREMENT</b>	<b>240,000.00</b>	<b>269,029.94</b>	<b>290,000.00</b>	<b>253,194.25</b>	<b>205,000.00</b>	<b>168,087.00</b>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 010</b>	<b>THE HIGHWAY FUND</b>					
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
SOCIAL SECURITY	131,068.00	128,569.42	140,000.00	137,578.42	151,351.00	151,351.00
<b>Total Dept 9030</b>						
<b>SOCIAL SECURITY</b>	<u>131,068.00</u>	<u>128,569.42</u>	<u>140,000.00</u>	<u>137,578.42</u>	<u>151,351.00</u>	<u>151,351.00</u>
<b>Dept 9031</b>	<b>MEDICARE</b>					
MEDICARE	30,653.00	32,307.54	33,000.00	33,450.78	35,397.00	35,397.00
<b>Total Dept 9031</b>						
<b>MEDICARE</b>	<u>30,653.00</u>	<u>32,307.54</u>	<u>33,000.00</u>	<u>33,450.78</u>	<u>35,397.00</u>	<u>35,397.00</u>
<b>Dept 9040</b>	<b>WORKMEN'S COMPENSATION</b>					
WORKERS COMP.	195,000.00	185,799.08	203,000.00	223,701.57	265,000.00	265,000.00
<b>Total Dept 9040</b>						
<b>WORKMEN'S COMPENSATION</b>	<u>195,000.00</u>	<u>185,799.08</u>	<u>203,000.00</u>	<u>223,701.57</u>	<u>265,000.00</u>	<u>265,000.00</u>
<b>Dept 9041</b>	<b>SAFETY PROGRAM</b>					
SAFETY PROGRAM	18,000.00	10,461.35	12,500.00	14,092.82	7,900.00	7,900.00
<b>Total Dept 9041</b>						
<b>SAFETY PROGRAM</b>	<u>18,000.00</u>	<u>10,461.35</u>	<u>12,500.00</u>	<u>14,092.82</u>	<u>7,900.00</u>	<u>7,900.00</u>
<b>Dept 9060</b>	<b>HEALTH INSURANCE</b>					
HEALTH INSURANCE	480,000.00	463,718.41	530,000.00	453,062.92	550,000.00	528,500.00
	10/27/2008	7% INCREASE				
<b>Total Dept 9060</b>						
<b>HEALTH INSURANCE</b>	<u>480,000.00</u>	<u>463,718.41</u>	<u>530,000.00</u>	<u>453,062.92</u>	<u>550,000.00</u>	<u>528,500.00</u>
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
TEAMSTERS WELFARE FD	33,700.00	32,400.00	36,000.00	31,100.00	32,400.00	37,400.00
	10/27/2008	1.75% INCREASE				
<b>Total Dept 9061</b>						
<b>TEAMSTER WELFARE FD</b>	<u>33,700.00</u>	<u>32,400.00</u>	<u>36,000.00</u>	<u>31,100.00</u>	<u>32,400.00</u>	<u>37,400.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 010</b>	<b>THE HIGHWAY FUND</b>					
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
	33,700.00	32,400.00	36,000.00	31,100.00	32,400.00	37,400.00
<b>Dept 9063</b>	<b>DENTAL PLAN</b>					
DENTAL INSURANCE	3,200.00	3,258.08	3,200.00	2,703.24	1,700.00	1,780.00
	10/27/2008	4.7%INCREASE				
<b>Total Dept 9063</b>						
<b>DENTAL PLAN</b>	<u>3,200.00</u>	<u>3,258.08</u>	<u>3,200.00</u>	<u>2,703.24</u>	<u>1,700.00</u>	<u>1,780.00</u>
<b>Dept 9064</b>	<b>OPTICAL INSURANCE</b>					
OPTICAL INSURANCE	0.00	135.61	130.00	53.00	0.00	0.00
<b>Total Dept 9064</b>						
<b>OPTICAL INSURANCE</b>	<u>0.00</u>	<u>135.61</u>	<u>130.00</u>	<u>53.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 9710</b>	<b>BONDS</b>					
INTEREST-BAN	0.00	0.00	10,508.00	9,824.98	0.00	0.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>0.00</u>	<u>0.00</u>	<u>10,508.00</u>	<u>9,824.98</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	982,747.00	970,400.40	1,051,306.00	1,051,306.03	1,147,391.00	1,188,351.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	<u>982,747.00</u>	<u>970,400.40</u>	<u>1,051,306.00</u>	<u>1,051,306.03</u>	<u>1,147,391.00</u>	<u>1,188,351.00</u>
<b>Total Fund 010</b>						
<b>THE HIGHWAY FUND</b>	<u>0.00</u>	<u>(149,934.81)</u>	<u>0.00</u>	<u>(391,781.77)</u>	<u>0.00</u>	<u>0.00</u>

**SPECIAL DISTRICTS  
TAX RATE SUMMARY  
2009**

	<b>ACTUAL 2006</b>	<b>ACTUAL 2007</b>	<b>ADJUSTED 2008</b>	<b>ADOPTED 2009</b>
<b>WATER DISTRICTS</b>				
Consolidated Water District	5.4814	5.7389	5.7689	6.0175
Cedar Downs Water District	9.3455	9.8425	9.7074	10.2023
Farms Water District/O&M	4.8266	5.4226	6.6296	7.7010
Farms Water District/Cap	6.8277	6.8717	4.7209	4.1020
Old Post Road Water District	7.0194	7.6879	7.5479	7.8534
<b>BEDFORD VILLAGE</b>				
Park District	2.141	2.1859	2.4675	2.4499
Lighting District	0.4446	0.4536	0.4536	0.5344
Fire District	3.4387	3.5063	3.6744	3.6452
<b>BEDFORD HILLS</b>				
Park District	3.1987	3.3725	3.6211	3.7261
Lighting District	0.8728	0.8987	0.8987	1.0578
Fire District	4.7885	4.9891	5.3536	5.5968
<b>KATONAH</b>				
Park District	2.7451	2.8002	3.3714	3.6953
Lighting District	0.6562	0.6898	0.6899	0.8785
Fire District	5.7129	5.6316	5.8543	6.1261
<b>MISCELLANEOUS</b>				
Fire District	3.7019	3.8366	3.8503	3.8602
Paramedic	0.4731	0.5869	0.5729	0.5277

# TOWN OF BEDFORD

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 020</b>	<b>CONSOLIDATED WATER DIST FD</b>					
<b>Dept 0020</b>	<b>CONSOLIDATED WATER</b>					
REAL PROPERTY TAXES	712,464.00	711,041.55	747,410.00	747,410.00	749,847.00	779,841.00
METERED SALES	1,032,000.00	983,680.29	950,000.00	1,064,755.07	985,000.00	1,034,250.00
WATER SERVICE CHARGES	500.00	1,100.00	0.00	0.00	500.00	2,000.00
METER RENTALS	12,000.00	14,983.41	15,000.00	13,352.20	15,000.00	14,000.00
PENALTY-RELEVY	500.00	1,337.04	1,100.00	2,441.31	1,500.00	7,211.00
INTEREST & EARNINGS	3,500.00	11,323.75	5,000.00	45,262.24	20,000.00	16,000.00
SALE OF SCRAP METAL	0.00	75.00	0.00	0.00	0.00	0.00
INSURANCE RECOVERIES	0.00	0.00	0.00	625.00	0.00	0.00
MEDICARE D REIMBURSEMENT	0.00	0.00	0.00	650.63	200.00	2,100.00
MISCELLANEOUS REVENUES	150.00	57.10	0.00	725.28	0.00	300.00
DUE FROM CEDAR DOWNS	14,940.00	14,940.00	15,670.00	15,670.00	17,179.00	16,574.00
DUE FROM BEDFORD FARMS	24,264.00	24,264.00	27,943.00	27,943.00	36,795.00	29,186.00
DUE FROM OLD POST RD D	39,626.00	39,626.00	41,750.00	41,750.00	43,704.00	45,191.00
<b>Total Dept 0020</b>						
<b>CONSOLIDATED WATER</b>	<u>(1,839,944.00)</u>	<u>(1,802,428.14)</u>	<u>(1,803,873.00)</u>	<u>(1,960,584.73)</u>	<u>(1,869,725.00)</u>	<u>(1,946,653.00)</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	16,000.00	16,743.24	20,000.00	18,739.09	23,500.00	16,250.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<u>16,000.00</u>	<u>16,743.24</u>	<u>20,000.00</u>	<u>18,739.09</u>	<u>23,500.00</u>	<u>16,250.00</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
REFUND OF PROP TAXES	1,000.00	2,356.74	1,000.00	0.00	2,000.00	2,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>1,000.00</u>	<u>2,356.74</u>	<u>1,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
<b>Dept 1990</b>	<b>CONTINGENCY</b>					
CONTINGENCY	0.00	0.00	0.00	0.00	0.00	24,106.00

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## Budget Preparation Publication

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 020</b>	<b>CONSOLIDATED WATER DIST FD</b>					
<b>Dept 1990</b>	<b>CONTINGENCY</b>					
<b>Total Dept 1990</b>						
<b>CONTINGENCY</b>	0.00	0.00	0.00	0.00	0.00	24,106.00
<b>Dept 8310</b>	<b>ADMINISTRATION</b>					
PERSONAL SERVICES	526,281.00	474,250.16	509,809.00	487,773.85	548,504.00	548,504.00
EQUIPMENT UNDER \$5,000	1,000.00	0.00	1,000.00	700.50	1,000.00	1,000.00
VEHICLE EXPENSE	17,000.00	19,737.62	20,000.00	12,646.93	20,000.00	20,000.00
VEHICLE LEASE	0.00	973.50	0.00	3,322.00	0.00	0.00
GASOLINE	0.00	0.00	0.00	0.00	20,000.00	21,000.00
OFFICE SUPPLIES	6,000.00	6,030.73	6,000.00	4,639.54	6,000.00	6,000.00
MISC. COMMON CHGS	1,800.00	2,157.38	2,000.00	1,995.22	2,000.00	2,000.00
TELEPHONE	3,500.00	2,431.08	3,500.00	2,311.76	3,500.00	3,500.00
BILLING SUPPLIES	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
POSTAGE	5,000.00	6,890.89	8,000.00	4,203.20	8,000.00	8,000.00
PROTECTIVE CLOTHING	5,000.00	4,528.04	5,000.00	4,730.13	5,000.00	6,000.00
SMALL TOOLS	3,500.00	1,375.99	4,000.00	2,421.21	4,000.00	4,000.00
COMPUTER SOFTWARE	8,500.00	2,570.00	8,500.00	5,080.99	8,500.00	7,500.00
	10/09/2008	UPGRADE TO EQUINOX SOFTWARE FOR NEW COMPUTER HANDHELD				
LICENSE FEES	3,000.00	522.40	3,000.00	575.00	2,000.00	2,000.00
EDUCATION & TRAVEL	1,500.00	422.00	1,500.00	1,460.00	2,000.00	2,000.00
<b>Total Dept 8310</b>						
<b>ADMINISTRATION</b>	584,081.00	521,889.79	574,309.00	531,860.33	632,504.00	633,504.00
<b>Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
EQUIPMENT	0.00	5,032.00	0.00	0.00	0.00	0.00
EQUIPMENT UNDER \$5000	5,000.00	0.00	5,000.00	449.95	2,500.00	2,500.00
ELECTRICITY	85,000.00	76,182.68	90,000.00	83,629.89	85,000.00	108,074.00
REPAIRS, MAINT	25,000.00	1,752.71	25,000.00	3,535.61	25,000.00	25,000.00

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## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 020</b>	<b>CONSOLIDATED WATER DIST FD</b>					
<b>Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
WELL MAINT-HAINES RD	0.00	339.54	10,000.00	430.00	0.00	0.00
MAINT/PUMP HOUSE	10,000.00	14,883.01	10,000.00	4,261.61	8,000.00	8,000.00
MAINTENANCE OF WELLS	247,000.00	20,077.16	247,000.00	40,405.85	47,000.00	193,830.00
	10/09/2008	INCLUDES FILTRATION PLANT				
PURCHASE OF WATER	74,000.00	71,213.49	74,000.00	57,879.28	70,000.00	86,500.00
	10/09/2008	ESTIMATING 15% INCREASE FOR NYC WATER BOARD				
PHONE/TELEMETRY	3,500.00	3,103.01	4,000.00	3,663.86	4,000.00	4,000.00
<b>Total Dept 8320</b>						
<b>SOURCE OF SUPPLY</b>	<b>449,500.00</b>	<b>192,583.60</b>	<b>465,000.00</b>	<b>194,256.05</b>	<b>241,500.00</b>	<b>427,904.00</b>
<b>Dept 8330</b>	<b>PURIFICATION</b>					
EQUIPMENT UNDER \$5000	2,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00
CHLORINATOR REPRS.	1,000.00	276.04	1,500.00	0.00	1,500.00	1,500.00
CHLORINE SOLUTION	15,000.00	10,380.24	14,000.00	7,763.32	14,000.00	14,000.00
LABORATORY TESTS	15,000.00	11,609.50	12,000.00	6,741.75	15,000.00	15,000.00
<b>Total Dept 8330</b>						
<b>PURIFICATION</b>	<b>33,000.00</b>	<b>22,265.78</b>	<b>29,500.00</b>	<b>14,505.07</b>	<b>31,500.00</b>	<b>31,500.00</b>
<b>Dept 8340</b>	<b>TRANSMISSION &amp; DIST.</b>					
EQUIPMENT UNDER \$5000	4,200.00	0.00	4,200.00	1,129.95	4,200.00	4,200.00
LEAK DETECTION	0.00	0.00	10,854.00	7,580.46	0.00	0.00
HYDRANT WORK	500.00	403.11	600.00	758.68	1,600.00	1,600.00
PARTS	10,000.00	9,973.12	10,000.00	9,826.29	12,000.00	12,000.00
OUTSIDE CONTRACTORS	50,000.00	50,826.69	50,000.00	51,094.17	55,000.00	55,000.00
METERS/HYDRANTS	100,000.00	69,751.67	100,000.00	53,516.42	70,000.00	50,000.00
EQUIPMENT RENTAL	20,000.00	149.04	20,000.00	0.00	10,000.00	10,000.00
MAPS	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
<b>Total Dept 8340</b>						
<b>TRANSMISSION &amp; DIST.</b>						

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 020</b>	<b>CONSOLIDATED WATER DIST FD</b>					
<b>Dept 8340</b>	<b>TRANSMISSION &amp; DIST.</b>					
	186,700.00	131,103.63	197,654.00	123,905.97	154,800.00	134,800.00
<b>Dept 9010</b>	<b>STATE RETIREMENT</b>					
STATE RETIREMENT	50,000.00	62,877.28	65,000.00	45,868.37	68,000.00	37,221.00
<b>Total Dept 9010</b>						
<b>STATE RETIREMENT</b>	<u>50,000.00</u>	<u>62,877.28</u>	<u>65,000.00</u>	<u>45,868.37</u>	<u>68,000.00</u>	<u>37,221.00</u>
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
SOCIAL SECURITY	32,629.00	25,253.32	32,500.00	28,454.01	33,900.00	33,900.00
<b>Total Dept 9030</b>						
<b>SOCIAL SECURITY</b>	<u>32,629.00</u>	<u>25,253.32</u>	<u>32,500.00</u>	<u>28,454.01</u>	<u>33,900.00</u>	<u>33,900.00</u>
<b>Dept 9031</b>	<b>MEDICARE</b>					
MEDICARE TAX	7,631.00	6,670.54	7,600.00	6,983.87	8,000.00	8,000.00
<b>Total Dept 9031</b>						
<b>MEDICARE</b>	<u>7,631.00</u>	<u>6,670.54</u>	<u>7,600.00</u>	<u>6,983.87</u>	<u>8,000.00</u>	<u>8,000.00</u>
<b>Dept 9040</b>	<b>WORKMEN'S COMPENSATION</b>					
WORKERS COMP.	21,000.00	21,678.64	25,400.00	26,869.98	32,000.00	32,000.00
<b>Total Dept 9040</b>						
<b>WORKMEN'S COMPENSATION</b>	<u>21,000.00</u>	<u>21,678.64</u>	<u>25,400.00</u>	<u>26,869.98</u>	<u>32,000.00</u>	<u>32,000.00</u>
<b>Dept 9041</b>	<b>SAFETY PROGRAM</b>					
SAFETY PROGRAM	2,000.00	1,225.69	1,500.00	1,766.51	1,500.00	1,500.00
<b>Total Dept 9041</b>						
<b>SAFETY PROGRAM</b>	<u>2,000.00</u>	<u>1,225.69</u>	<u>1,500.00</u>	<u>1,766.51</u>	<u>1,500.00</u>	<u>1,500.00</u>
<b>Dept 9060</b>	<b>HEALTH INSURANCE</b>					
HEALTH INSURANCE	104,000.00	115,020.69	120,000.00	120,294.40	135,000.00	144,450.00
	10/27/2008	7% INCREASE				

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<b>Fund 020</b>	<b>CONSOLIDATED WATER DIST FD</b>					
<b>Dept 9060</b>	<b>HEALTH INSURANCE</b>					
<b>Total Dept 9060</b>						
<b>HEALTH INSURANCE</b>	104,000.00	115,020.69	120,000.00	120,294.40	135,000.00	144,450.00
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
TEAMSTERS WELFARE FD	7,700.00	7,700.00	7,200.00	7,100.00	7,700.00	8,900.00
<b>Total Dept 9061</b>						
<b>TEAMSTER WELFARE FD</b>	7,700.00	7,700.00	7,200.00	7,100.00	7,700.00	8,900.00
<b>Dept 9063</b>	<b>DENTAL PLAN</b>					
DENTAL INSURANCE	1,600.00	1,577.76	1,600.00	1,577.76	1,700.00	1,700.00
<b>Total Dept 9063</b>						
<b>DENTAL PLAN</b>	1,600.00	1,577.76	1,600.00	1,577.76	1,700.00	1,700.00
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	343,103.00	337,437.38	255,610.00	255,608.83	306,101.00	408,918.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	343,103.00	337,437.38	255,610.00	255,608.83	306,101.00	408,918.00
<b>Dept 9950</b>	<b>TRANSFER TO OTHER FUNDS</b>					
INTERFUND TRANSFERS	0.00	17,987.44	0.00	0.00	0.00	0.00
<b>Total Dept 9950</b>						
<b>TRANSFER TO OTHER FUNDS</b>	0.00	17,987.44	0.00	0.00	0.00	0.00
<b>Total Fund 020</b>						
<b>CONSOLIDATED WATER DIST FD</b>	0.00	(318,056.62)	0.00	(582,794.49)	(190,020.00)	0.00

# TOWN OF BEDFORD

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 030</b>	<b>CEDAR DOWNS WATER DISTRICT</b>					
<b>Dept 0030</b>	<b>CEDAR DOWNS WATER DIST.</b>					
REAL PROPERTY TAXES	32,550.00	32,550.00	34,304.00	34,304.00	33,733.00	35,419.00
METERED SALES	20,000.00	19,533.10	20,000.00	20,608.50	19,500.00	23,400.00
METER RENTALS	700.00	296.00	300.00	296.00	296.00	296.00
PENALTY - RELEVY	0.00	0.00	0.00	62.28	0.00	47.00
INTEREST & EARNINGS	1,250.00	4,347.19	2,000.00	8,003.37	6,000.00	5,500.00
<b>Total Dept 0030</b>						
<b>CEDAR DOWNS WATER DIST.</b>	<u>(54,500.00)</u>	<u>(56,726.29)</u>	<u>(56,604.00)</u>	<u>(63,274.15)</u>	<u>(59,529.00)</u>	<u>(64,662.00)</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	450.00	641.54	750.00	598.63	750.00	525.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<u>450.00</u>	<u>641.54</u>	<u>750.00</u>	<u>598.63</u>	<u>750.00</u>	<u>525.00</u>
<b>Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
ELECTRICITY	6,200.00	5,893.44	6,500.00	6,249.47	7,500.00	7,900.00
REPAIRS, MAINT.	8,000.00	395.00	4,000.00	5,725.06	4,000.00	4,000.00
PARTS	300.00	0.00	300.00	0.00	300.00	300.00
LABORATORY TESTS	4,000.00	3,248.25	4,000.00	1,641.25	7,000.00	6,000.00
DUE CONSOL. WATER	14,940.00	14,940.00	15,670.00	15,670.00	17,179.00	16,574.00
PURCHASE OF WATER	30,000.00	0.00	25,000.00	1,198.06	23,000.00	3,000.00
ENG. FEES, ETC.	2,800.00	2,714.40	3,000.00	2,883.52	3,000.00	3,200.00
TELEPHONE, TELEMETRY	1,100.00	1,019.10	1,300.00	1,224.34	1,500.00	1,500.00
LICENSE FEES/PERMITS	210.00	250.00	210.00	500.00	300.00	300.00
<b>Total Dept 8320</b>						
<b>SOURCE OF SUPPLY</b>	<u>67,550.00</u>	<u>28,460.19</u>	<u>59,980.00</u>	<u>35,091.70</u>	<u>63,779.00</u>	<u>42,774.00</u>
<b>Dept 8340</b>	<b>TRANSMISSION &amp; DIST.</b>					
LEAK DETECTION	0.00	0.00	374.00	31.52	0.00	0.00

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 030</b>	<b>CEDAR DOWNS WATER DISTRICT</b>					
<b>Dept 8340</b>	<b>TRANSMISSION &amp; DIST.</b>					
OUTSIDE CONTRACTORS	1,000.00	370.00	2,000.00	3,186.00	2,000.00	2,000.00
<b>Total Dept 8340</b>						
<b>TRANSMISSION &amp; DIST.</b>	<b>1,000.00</b>	<b>370.00</b>	<b>2,374.00</b>	<b>3,217.52</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	0.00	0.00	0.00	0.09	0.00	19,364.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.09</b>	<b>0.00</b>	<b>19,364.00</b>
<b>Total Fund 030</b>						
<b>CEDAR DOWNS WATER DISTRICT</b>	<b>14,500.00</b>	<b>(27,254.56)</b>	<b>6,500.00</b>	<b>(24,366.21)</b>	<b>7,000.00</b>	<b>1.00</b>

# TOWN OF BEDFORD

## Budget Preparation Publication

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 140</b>	<b>THE FARMS WATER DISTRICT</b>					
<b>Dept 0140</b>	<b>THE FARMS WATER DISTRICT</b>					
REAL PROPERTY TAXES	66,890.00	66,890.00	70,883.00	70,884.00	64,515.00	66,450.00
METERED SALES	16,500.00	29,772.60	16,000.00	17,898.78	25,000.00	18,400.00
METER RENTALS	500.00	372.90	385.00	515.18	385.00	375.00
PENALTY / RELEVY	0.00	0.00	0.00	95.52	0.00	47.00
INTEREST & EARNINGS	400.00	2,535.81	1,100.00	2,398.59	2,000.00	2,200.00
<b>Total Dept 0140</b>	<b>THE FARMS WATER DISTRICT</b>					
	<u>(84,290.00)</u>	<u>(99,571.31)</u>	<u>(88,368.00)</u>	<u>(91,792.07)</u>	<u>(91,900.00)</u>	<u>(87,472.00)</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	650.00	400.87	850.00	731.28	850.00	590.00
<b>Total Dept 1910</b>	<b>INSURANCE</b>					
	<u>650.00</u>	<u>400.87</u>	<u>850.00</u>	<u>731.28</u>	<u>850.00</u>	<u>590.00</u>
<b>Dept 1950</b>	<b>TAXES ON TOWN PROPERTY</b>					
TAXES ON TOWN OWN. PROP.	300.00	0.00	300.00	0.00	0.00	0.00
<b>Total Dept 1950</b>	<b>TAXES ON TOWN PROPERTY</b>					
	<u>300.00</u>	<u>0.00</u>	<u>300.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
ELECTRICITY	7,700.00	7,573.58	7,000.00	7,952.35	10,000.00	12,781.00
REPAIRS, MAINT.	3,500.00	1,488.13	2,500.00	5,797.30	4,000.00	6,000.00
TELEPHONE	250.00	132.37	250.00	177.84	250.00	250.00
LABORATORY TESTS	3,000.00	1,642.25	3,000.00	1,464.99	3,700.00	3,700.00
DUE CONSOL. WATER	24,264.00	24,264.00	27,943.00	27,943.00	36,795.00	29,186.00
ENG. FEES, ETC.	1,000.00	1,789.29	2,000.00	2,436.30	2,500.00	5,000.00
LICENSE FEES/PERMITS	210.00	250.00	210.00	500.00	300.00	300.00
<b>Total Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
	<u>39,924.00</u>	<u>37,139.62</u>	<u>42,903.00</u>	<u>46,271.78</u>	<u>57,545.00</u>	<u>57,217.00</u>

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 140</b>	<b>THE FARMS WATER DISTRICT</b>					
<b>Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
<b>Dept 8340</b>	<b>TRANSMISSION &amp; DIST.</b>					
LEAK DETECTION	0.00	0.00	210.00	210.00	0.00	0.00
OUTSIDE CONTRACTORS	2,000.00	4,661.21	4,500.00	799.48	4,500.00	4,500.00
<b>Total Dept 8340</b>						
<b>TRANSMISSION &amp; DIST.</b>	<b>2,000.00</b>	<b>4,661.21</b>	<b>4,710.00</b>	<b>1,009.48</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	41,416.00	41,415.41	42,005.00	41,379.18	29,005.00	25,241.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	<b>41,416.00</b>	<b>41,415.41</b>	<b>42,005.00</b>	<b>41,379.18</b>	<b>29,005.00</b>	<b>25,241.00</b>
<b>Total Fund 140</b>						
<b>THE FARMS WATER DISTRICT</b>	<b>0.00</b>	<b>(15,954.20)</b>	<b>2,400.00</b>	<b>(2,400.35)</b>	<b>0.00</b>	<b>76.00</b>

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Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 150</b>	<b>OLD POST RD WATER DISTRICT</b>					
<b>Dept 0150</b>	<b>OLD POST ROAD WATER DISTRICT</b>					
REAL PROPERTY TAXES	44,946.00	44,946.00	49,336.00	49,336.00	47,673.00	49,227.00
METERED SALES	24,000.00	24,286.86	22,000.00	27,124.61	28,000.00	35,500.00
METER RENTALS	335.00	412.32	335.00	1,023.31	565.00	791.00
INTRST & PENLTY ON WATER RENTS	0.00	24.63	0.00	0.00	0.00	0.00
INTEREST & EARNINGS	150.00	3,428.82	1,200.00	3,294.03	2,800.00	1,200.00
<b>Total Dept 0150</b>						
<b>OLD POST ROAD WATER DISTRICT</b>	<u>(69,431.00)</u>	<u>(73,098.63)</u>	<u>(72,871.00)</u>	<u>(80,777.95)</u>	<u>(79,038.00)</u>	<u>(86,718.00)</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	500.00	598.16	700.00	645.74	700.00	490.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<u>500.00</u>	<u>598.16</u>	<u>700.00</u>	<u>645.74</u>	<u>700.00</u>	<u>490.00</u>
<b>Dept 1950</b>	<b>TAXES ON TOWN PROPERTY</b>					
CONTRACTUAL EXPENSES	500.00	0.00	0.00	0.00	0.00	0.00
<b>Total Dept 1950</b>						
<b>TAXES ON TOWN PROPERTY</b>	<u>500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
TAX REFUNDS	0.00	0.00	0.00	2,228.26	0.00	0.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,228.26</u>	<u>0.00</u>	<u>0.00</u>
<b>Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
ELECTRICITY	7,000.00	5,045.88	6,000.00	7,966.95	7,000.00	11,751.00
REPAIRS, MAINT.	6,000.00	2,172.36	3,800.00	5,426.12	5,000.00	5,000.00
TELEPHONE	250.00	199.61	250.00	177.77	250.00	250.00
LABORATORY TESTS	2,500.00	1,537.50	2,500.00	898.51	3,400.00	3,400.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 150</b>	<b>OLD POST RD WATER DISTRICT</b>					
<b>Dept 8320</b>	<b>SOURCE OF SUPPLY</b>					
DUE CONSOL. WATER	39,626.00	39,626.00	41,750.00	41,750.00	43,704.00	45,191.00
ENG. FEES, ETC.	4,000.00	1,285.22	2,900.00	2,403.73	2,900.00	2,900.00
LICENSE FEES/PERMITS	1,100.00	250.00	210.00	500.00	300.00	300.00
<b>Total Dept 8320</b>						
<b>SOURCE OF SUPPLY</b>	<b>60,476.00</b>	<b>50,116.57</b>	<b>57,410.00</b>	<b>59,123.08</b>	<b>62,554.00</b>	<b>68,792.00</b>
<b>Dept 8340</b>	<b>TRANSMISSION &amp; DIST.</b>					
LEAK DETECTION	0.00	0.00	560.00	560.00	0.00	0.00
OUTSIDE CONTRACTORS	2,800.00	7,029.79	5,650.00	732.68	5,650.00	5,650.00
METERS/HYDRANTS	0.00	0.00	0.00	75.08	0.00	0.00
<b>Total Dept 8340</b>						
<b>TRANSMISSION &amp; DIST.</b>	<b>2,800.00</b>	<b>7,029.79</b>	<b>6,210.00</b>	<b>1,367.76</b>	<b>5,650.00</b>	<b>5,650.00</b>
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	10,155.00	10,154.38	16,111.00	14,963.45	19,134.00	11,838.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	<b>10,155.00</b>	<b>10,154.38</b>	<b>16,111.00</b>	<b>14,963.45</b>	<b>19,134.00</b>	<b>11,838.00</b>
<b>Total Fund 150</b>						
<b>OLD POST RD WATER DISTRICT</b>	<b>5,000.00</b>	<b>(5,199.73)</b>	<b>7,560.00</b>	<b>(2,449.66)</b>	<b>9,000.00</b>	<b>52.00</b>
<b>Grand Total</b>	<b>19,500.00</b>	<b>(366,465.11)</b>	<b>16,460.00</b>	<b>(612,010.71)</b>	<b>(174,020.00)</b>	<b>129.00</b>

NOTE: One or more accounts were not printed due to Account Security and/or Account Table restrictions.

**BEDFORD VILLAGE MEMORIAL PARK  
ADOPTED BUDGET - 2009**

	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
General Government	12,081	16,847	14,850	12,450
Administration	401,422	352,061	425,254	425,763
Employee Benefits	79,633	76,593	93,578	92,317
Debt Service	127,441	120,836	125,158	132,858
<b>Total Expenses</b>	<b>620,576</b>	<b>566,336</b>	<b>658,840</b>	<b>663,388</b>
Revenues	96,031	99,883	91,500	96,000
From Fund Balance	38,118	-		
Tax Levy	486,427	498,200	567,340	567,388
	<b>620,576</b>	<b>598,082</b>	<b>658,840</b>	<b>663,388</b>
Taxable Value				<u>231,596,303</u>
Tax Rate Per \$1,000				<u><u>2.4499</u></u>

**BEDFORD VILLAGE MEMORIAL PARK  
ADOPTED BUDGET - 2009**

040.0040.1001	REAL PROPERTY TAXES	486,427	498,200	567,340	567,388
040.0040.2001	FEES	85,590	92,695	89,000	91,500
040.0040.2401	INTEREST & EARNINGS	7,770	5,038	2,000	4,000
040.0040.2665	SALES OF EQUIPMENT	272	384	-	-
040.0040.2680	INSURANCE RECOVERY	1,494	-	-	-
040.0040.2681	WORKERS COMP REIMB.	-	-	-	-
040.0040.2770	MISCELLANEOUS	905	1,766	500	500
		<u>582,458</u>	<u>598,082</u>	<u>658,840</u>	<u>663,388</u>
040.1375.0400	CONTRACTUAL EXPENSE	613	679	750	750
040.1910.0421	INSURANCE	6,481	7,400	7,800	5,400
040.1950.0421	TAXES ON TOWN OWN. PROPERTY	4,987	8,286	5,300	5,300
040.1964.0421	PROPERTY TAX REFUNDS	-	482	1,000	1,000
		<u>12,081</u>	<u>16,847</u>	<u>14,850</u>	<u>12,450</u>
040.7110.0100	PERSONAL SERVICES	273,459	268,888	286,839	286,839
040.7110.0201	EQUIPMENT UNDER \$5000	2,159	889	9,500	5,200
040.7110.0402	VEHICLE EXPENSE	11,851	6,332	8,000	8,000
040.7110.0403	GASOLINE	-	1,472	4,000	4,200
040.7110.0404	SUPPLIES	27,024	19,274	19,150	18,950
040.7110.0405	CONTINGENCY	-	-	-	10,815
040.7110.0407	ELECTRICITY	9,904	9,148	11,000	20,459
040.7110.0409	PRINTING & REPRO.	742	635	1,000	500
040.7110.0417	REPAIR & MAINT.	25,226	21,772	24,565	19,000
040.7110.0419	TELEPHONE	2,205	2,014	3,500	2,500
040.7110.0420	UNIFORM EXPENSE	2,948	3,151	2,800	2,000
040.7110.0422	UTILITIES	3,940	4,286	9,000	5,000
040.7110.0423	CHEMICALS	4,371	8,157	10,000	11,000
040.7110.0424	REFUSE REMOVAL	1,893	2,774	2,400	3,500
040.7110.0425	PLANTINGS	882	999	2,500	1,800
040.7110.0430	EDUCATION & TRAVEL	941	1,385	1,500	1,000
040.7110.0431	SPECIAL PROJECTS	33,877	884	29,500	25,000
		<u>401,422</u>	<u>352,061</u>	<u>425,254</u>	<u>425,763</u>
040.9010.0800	STATE RETIREMENT	23,416	17,092	20,000	16,149
040.9030.0800	SOCIAL SECURITY	16,028	16,766	17,784	17,784
040.9031.0800	MEDICARE TAX	3,865	3,946	4,159	4,159
040.9040.0800	WORKER'S COMP.	6,866	7,049	11,000	11,000
040.9041.0800	SAFETY PROGRAM	378	609	300	300
040.9060.0800	HEALTH INSURANCE	26,046	28,096	37,235	39,590
040.9061.0800	TEAMSTERS WELFARE FD	3,033	3,033	3,100	3,335
		<u>79,633</u>	<u>76,593</u>	<u>93,578</u>	<u>92,317</u>
040.9901.0900	TRANSFER TO DEBT SERVICE	127,441	120,836	125,158	132,858
		<u>620,576</u>	<u>566,336</u>	<u>658,840</u>	<u>663,388</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 040</b>	<b>BEDFORD VILLAGE MEM PARK</b>					
<b>Dept 0040</b>	<b>BEDFORD VILLAGE MEMORIAL PARK</b>					
REAL PROPERTY TAXES	486,427.00	486,427.00	498,425.00	498,199.83	567,340.00	567,388.00
FEES	79,500.00	85,590.00	87,000.00	92,695.00	89,000.00	91,500.00
INTEREST & EARNINGS	3,700.00	7,770.43	2,000.00	5,037.99	2,000.00	4,000.00
SALES OF EQUIPMENT	0.00	271.67	0.00	383.83	0.00	0.00
INSURANCE RECOVERY	0.00	1,494.08	0.00	0.00	0.00	0.00
MISCELLANEOUS	500.00	905.30	500.00	1,765.76	500.00	500.00
<b>Total Dept 0040</b>						
<b>BEDFORD VILLAGE MEMORIAL PARK</b>	<u>(570,127.00)</u>	<u>(582,458.48)</u>	<u>(587,925.00)</u>	<u>(598,082.41)</u>	<u>(658,840.00)</u>	<u>(663,388.00)</u>
<b>Dept 1375</b>	<b>CREDIT CARD FEES</b>					
CONTRACTUAL EXPENSE	750.00	612.64	750.00	678.66	750.00	750.00
<b>Total Dept 1375</b>						
<b>CREDIT CARD FEES</b>	<u>750.00</u>	<u>612.64</u>	<u>750.00</u>	<u>678.66</u>	<u>750.00</u>	<u>750.00</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	6,250.00	6,481.26	8,000.00	7,399.73	7,800.00	5,400.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<u>6,250.00</u>	<u>6,481.26</u>	<u>8,000.00</u>	<u>7,399.73</u>	<u>7,800.00</u>	<u>5,400.00</u>
<b>Dept 1950</b>	<b>TAXES ON TOWN PROPERTY</b>					
TAXES ON TOWN OWN. PROPERTY	5,500.00	4,987.03	5,300.00	8,286.42	5,300.00	5,300.00
<b>Total Dept 1950</b>						
<b>TAXES ON TOWN PROPERTY</b>	<u>5,500.00</u>	<u>4,987.03</u>	<u>5,300.00</u>	<u>8,286.42</u>	<u>5,300.00</u>	<u>5,300.00</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
PROPERTY TAX REFUNDS	0.00	0.00	0.00	482.27	1,000.00	1,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>482.27</u>	<u>1,000.00</u>	<u>1,000.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 040</b>	<b>BEDFORD VILLAGE MEM PARK</b>					
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
<b>Dept 7110</b>	<b>MEMORIAL PARKS</b>					
PERSONAL SERVICES	254,265.00	273,458.52	255,488.00	268,887.59	286,839.00	286,839.00
EQUIPMENT UNDER \$5000	14,250.00	2,159.10	1,400.00	888.75	9,500.00	5,200.00
VEHICLE EXPENSE	7,500.00	11,850.92	9,000.00	6,332.08	8,000.00	8,000.00
GASOLINE	0.00	0.00	4,000.00	1,472.27	4,000.00	4,200.00
SUPPLIES	26,380.00	27,023.65	18,820.00	19,274.28	19,150.00	18,950.00
CONTINGENCY	0.00	0.00	0.00	0.00	0.00	10,815.00
ELECTRICITY	9,000.00	9,903.93	12,000.00	9,147.60	11,000.00	20,459.00
PRINTING & REPRO.	800.00	742.42	1,000.00	635.20	1,000.00	500.00
REPAIR & MAINT.	19,500.00	25,226.42	25,000.00	21,772.29	24,800.00	19,000.00
TELEPHONE	3,400.00	2,205.21	3,780.00	2,013.70	3,500.00	2,500.00
UNIFORM EXPENSE	1,900.00	2,947.61	2,500.00	3,150.83	2,800.00	2,000.00
UTILITIES	5,000.00	3,939.60	12,000.00	4,286.32	9,000.00	5,000.00
CHEMICALS	3,000.00	4,370.59	4,500.00	8,157.25	10,000.00	11,000.00
REFUSE REMOVAL	1,500.00	1,892.50	2,400.00	2,773.50	2,400.00	3,500.00
PLANTINGS	3,000.00	882.33	2,000.00	999.49	2,500.00	1,800.00
EDUCATION & TRAVEL	1,500.00	941.38	1,500.00	1,385.46	1,500.00	1,000.00
SPECIAL PROJECTS	33,000.00	33,877.36	0.00	884.16	29,500.00	25,000.00
<b>Total Dept 7110</b>						
<b>MEMORIAL PARKS</b>	<b>383,995.00</b>	<b>401,421.54</b>	<b>355,388.00</b>	<b>352,060.77</b>	<b>425,489.00</b>	<b>425,763.00</b>
<b>Dept 9010</b>	<b>STATE RETIREMENT</b>					
STATE RETIREMENT	18,533.00	23,416.11	32,500.00	17,092.49	20,000.00	16,149.00
<b>Total Dept 9010</b>						
<b>STATE RETIREMENT</b>	<b>18,533.00</b>	<b>23,416.11</b>	<b>32,500.00</b>	<b>17,092.49</b>	<b>20,000.00</b>	<b>16,149.00</b>
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					

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Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 040</b>	<b>BEDFORD VILLAGE MEM PARK</b>					
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
SOCIAL SECURITY	15,764.00	16,027.80	17,750.00	16,766.31	17,784.00	17,784.00
<b>Total Dept 9030</b>						
<b>SOCIAL SECURITY</b>	<u>15,764.00</u>	<u>16,027.80</u>	<u>17,750.00</u>	<u>16,766.31</u>	<u>17,784.00</u>	<u>17,784.00</u>
<b>Dept 9031</b>	<b>MEDICARE</b>					
MEDICARE TAX	3,687.00	3,865.38	4,200.00	3,946.23	4,159.00	4,159.00
<b>Total Dept 9031</b>						
<b>MEDICARE</b>	<u>3,687.00</u>	<u>3,865.38</u>	<u>4,200.00</u>	<u>3,946.23</u>	<u>4,159.00</u>	<u>4,159.00</u>
<b>Dept 9040</b>	<b>WORKMEN'S COMPENSATION</b>					
WORKER'S COMP.	7,000.00	6,865.84	8,200.00	7,048.91	11,000.00	11,000.00
<b>Total Dept 9040</b>						
<b>WORKMEN'S COMPENSATION</b>	<u>7,000.00</u>	<u>6,865.84</u>	<u>8,200.00</u>	<u>7,048.91</u>	<u>11,000.00</u>	<u>11,000.00</u>
<b>Dept 9041</b>	<b>SAFETY PROGRAM</b>					
SAFETY PROGRAM	1,000.00	378.40	1,500.00	609.09	300.00	300.00
<b>Total Dept 9041</b>						
<b>SAFETY PROGRAM</b>	<u>1,000.00</u>	<u>378.40</u>	<u>1,500.00</u>	<u>609.09</u>	<u>300.00</u>	<u>300.00</u>
<b>Dept 9060</b>	<b>HEALTH INSURANCE</b>					
HEALTH INSURANCE	24,335.00	26,045.95	30,000.00	28,096.39	37,000.00	39,590.00
	10/27/2008	7% INCREASE				
<b>Total Dept 9060</b>						
<b>HEALTH INSURANCE</b>	<u>24,335.00</u>	<u>26,045.95</u>	<u>30,000.00</u>	<u>28,096.39</u>	<u>37,000.00</u>	<u>39,590.00</u>
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
TEAMSTERS WELFARE FD	3,050.00	3,033.34	3,500.00	3,033.34	3,100.00	3,335.00
<b>Total Dept 9061</b>						
<b>TEAMSTER WELFARE FD</b>	<u>3,050.00</u>	<u>3,033.34</u>	<u>3,500.00</u>	<u>3,033.34</u>	<u>3,100.00</u>	<u>3,335.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 040</b>	<b>BEDFORD VILLAGE MEM PARK</b>					
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	135,263.00	127,440.85	120,837.00	120,835.66	125,158.00	132,858.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	<b>135,263.00</b>	<b>127,440.85</b>	<b>120,837.00</b>	<b>120,835.66</b>	<b>125,158.00</b>	<b>132,858.00</b>
<b>Total Fund 040</b>						
<b>BEDFORD VILLAGE MEM PARK</b>	<b>35,000.00</b>	<b>38,117.66</b>	<b>0.00</b>	<b>(31,746.14)</b>	<b>0.00</b>	<b>0.00</b>

**BEDFORD HILLS MEMORIAL PARK  
ADOPTED BUDGET - 2009**

	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
General Government Administration	6,870	9,162	9,750	7,285
Employee Benefits	378,915	379,289	444,189	445,847
Debt Service	80,359	76,592	93,568	92,547
Total Expenses	200,396	40,570	178,980	208,793
	<u>666,539</u>	<u>505,613</u>	<u>726,487</u>	<u>754,472</u>
Revenues	85,731	87,916	86,000	95,400
From Fund Balance	41,400	-	-	-
Tax Levy	539,408	590,653	640,487	659,072
	<u>666,539</u>	<u>678,569</u>	<u>726,487</u>	<u>754,472</u>
Taxable Value				<u>176,881,631</u>
Tax Rate Per \$1,000				<u><u>3.7261</u></u>

**BEDFORD HILLS MEMORIAL PARK  
ADOPTED BUDGET - 2009**

050.0050.1001	REAL PROPERTY TAXES	539,408	590,653	640,487	659,072
050.0050.2001	FEES	76,820	87,166	85,000	89,500
050.0050.2401	INTEREST & EARNINGS	5,250	(1,399)	1,000	5,000
050.0050.2665	SALES OF EQUIPMENT	272	384	-	-
050.0050.2680	INSURANCE RECOVERY	1,494	-	-	-
050.0050.2681	WORKMEN'S COMP REIMB	-	-	-	400
050.0050.2770	MISCELLANEOUS	1,895	1,766	-	500
		<u>625,139</u>	<u>678,569</u>	<u>726,487</u>	<u>754,472</u>
050.1375.0400	CONTRACTUAL EXPENSE	613	679	750	750
050.1910.0421	INSURANCE	6,257	7,795	8,000	5,535
050.1964.0421	PROPERTY TAX REFUNDS	-	688	1,000	1,000
		<u>6,870</u>	<u>9,162</u>	<u>9,750</u>	<u>7,285</u>
050.7110.0100	PERSONAL SERVICES	275,989	273,278	289,839	289,839
050.7110.0201	EQUIPMENT UNDER \$5000	2,159	889	11,800	8,950
050.7110.0402	VEHICLE EXPENSE	9,440	6,199	8,000	8,000
050.7110.0403	GASOLINE	-	1,472	4,000	4,200
050.7110.0404	SUPPLIES	24,125	21,911	20,350	17,400
050.7110.0405	CONTINGENCY	-	-	-	10,815
050.7110.0407	ELECTRICITY	16,206	18,135	18,000	24,888
050.7110.0409	PRINTING & REPRODUCTION	742	635	1,000	500
050.7110.0417	REPAIR & MAINTENANCE	16,769	8,366	23,400	20,500
050.7110.0419	TELEPHONE	2,243	2,211	3,500	2,500
050.7110.0420	UNIFORM EXPENSE	2,996	3,151	2,800	2,000
050.7110.0422	UTILITIES	14,786	18,583	18,000	19,500
050.7110.0423	CHEMICALS	4,460	11,118	12,500	14,500
050.7110.0424	REFUSE REMOVAL	3,317	4,849	5,500	5,655
050.7110.0425	PLANTINGS	934	1,623	2,500	1,800
050.7110.0430	EDUCATION & TRAVEL	1,616	785	1,500	1,000
050.7110.0431	SPECIAL PROJECTS	3,130	6,084	21,500	13,800
		<u>378,915</u>	<u>379,289</u>	<u>444,189</u>	<u>445,847</u>
050.9010.0800	STATE RETIREMENT	23,416	17,092	20,000	16,149
050.9030.0800	SOCIAL SECURITY	16,616	17,093	17,970	17,970
050.9031.0800	MEDICARE TAX	4,003	3,618	4,203	4,203
050.9040.0800	WORKER'S COMP.	6,866	7,049	11,000	11,000
050.9041.0800	SAFETY PROGRAM	378	609	295	300
050.9060.0800	HEALTH INSURANCE	26,046	28,096	37,000	39,590
050.9061.0800	TEAMSTERS WELFARE FD	3,033	3,033	3,100	3,335
		<u>80,359</u>	<u>76,592</u>	<u>93,568</u>	<u>92,547</u>
050.9901.0900	TRANSFER TO DEBT SERVICE	200,396	40,570	178,980	208,793

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 050</b>	<b>BEDFORD HILLS MEM PARK DIS</b>					
<b>Dept 0050</b>	<b>BEDFORD HILLS MEMORIAL PARK</b>					
REAL PROPERTY TAXES	539,408.00	539,408.00	591,062.00	590,653.20	640,487.00	659,072.00
FEES	72,300.00	76,820.00	72,000.00	87,166.00	85,000.00	89,500.00
INTEREST & EARNINGS	3,500.00	5,249.92	2,200.00	(1,399.39)	1,000.00	5,000.00
SALES OF EQUIPMENT	0.00	271.67	0.00	383.83	0.00	0.00
INSURANCE RECOVERY	0.00	1,494.08	0.00	0.00	0.00	0.00
WORKMEN'S COMP REIMB	0.00	0.00	0.00	0.00	0.00	400.00
MISCELLANEOUS	500.00	1,895.30	500.00	1,765.76	0.00	500.00
<b>Total Dept 0050</b>						
<b>BEDFORD HILLS MEMORIAL PARK</b>	<u>(615,708.00)</u>	<u>(625,138.97)</u>	<u>(665,762.00)</u>	<u>(678,569.40)</u>	<u>(726,487.00)</u>	<u>(754,472.00)</u>
<b>Dept 1375</b>	<b>CREDIT CARD FEES</b>					
CONTRACTUAL EXPENSE	750.00	612.64	750.00	678.65	750.00	750.00
<b>Total Dept 1375</b>						
<b>CREDIT CARD FEES</b>	<u>750.00</u>	<u>612.64</u>	<u>750.00</u>	<u>678.65</u>	<u>750.00</u>	<u>750.00</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	6,400.00	6,257.47	8,000.00	7,795.18	8,000.00	5,535.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<u>6,400.00</u>	<u>6,257.47</u>	<u>8,000.00</u>	<u>7,795.18</u>	<u>8,000.00</u>	<u>5,535.00</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
PROPERTY TAX REFUNDS	500.00	0.00	500.00	688.38	1,000.00	1,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>500.00</u>	<u>0.00</u>	<u>500.00</u>	<u>688.38</u>	<u>1,000.00</u>	<u>1,000.00</u>
<b>Dept 7110</b>	<b>MEMORIAL PARKS</b>					
PERSONAL SERVICES	259,265.00	275,989.21	270,488.00	273,277.95	289,839.00	289,839.00
EQUIPMENT	2,500.00	0.00	0.00	0.00	0.00	0.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 050</b>	<b>BEDFORD HILLS MEM PARK DIS</b>					
<b>Dept 7110</b>	<b>MEMORIAL PARKS</b>					
EQUIPMENT UNDER \$5000	13,050.00	2,159.10	1,400.00	888.75	11,800.00	8,950.00
VEHICLE EXPENSE	0.00	9,440.13	9,000.00	6,199.03	8,000.00	8,000.00
GASOLINE	0.00	0.00	4,000.00	1,472.27	4,000.00	4,200.00
SUPPLIES	27,220.00	24,125.41	19,040.00	21,910.89	20,350.00	17,400.00
CONTINGENCY	0.00	0.00	0.00	0.00	0.00	10,815.00
ELECTRICITY	9,500.00	16,206.38	15,000.00	18,134.50	18,000.00	24,888.00
PRINTING & REPRODUCTION	800.00	742.42	1,000.00	635.22	1,000.00	500.00
REPAIR & MAINTENANCE	17,500.00	16,769.32	22,250.00	8,365.92	23,400.00	20,500.00
TELEPHONE	3,400.00	2,243.38	2,500.00	2,210.63	3,500.00	2,500.00
UNIFORM EXPENSE	1,900.00	2,995.58	2,500.00	3,150.83	2,800.00	2,000.00
UTILITIES	6,500.00	14,785.75	15,000.00	18,582.81	18,000.00	19,500.00
CHEMICALS	3,500.00	4,460.16	4,500.00	11,118.39	12,500.00	14,500.00
REFUSE REMOVAL	1,900.00	3,317.19	4,100.00	4,849.19	4,500.00	5,655.00
PLANTINGS	2,800.00	934.41	2,500.00	1,623.17	2,500.00	1,800.00
EDUCATION & TRAVEL	1,500.00	1,616.38	1,500.00	785.49	1,500.00	1,000.00
SPECIAL PROJECTS	12,250.00	3,130.29	15,000.00	6,083.90	22,500.00	13,800.00
<b>Total Dept 7110</b>						
<b>MEMORIAL PARKS</b>	<u>363,585.00</u>	<u>378,915.11</u>	<u>389,778.00</u>	<u>379,288.94</u>	<u>444,189.00</u>	<u>445,847.00</u>
<b>Dept 9010</b>	<b>STATE RETIREMENT</b>					
STATE RETIREMENT	18,533.00	23,416.11	32,500.00	17,092.49	20,000.00	16,149.00
<b>Total Dept 9010</b>						
<b>STATE RETIREMENT</b>	<u>18,533.00</u>	<u>23,416.11</u>	<u>32,500.00</u>	<u>17,092.49</u>	<u>20,000.00</u>	<u>16,149.00</u>
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
SOCIAL SECURITY	16,074.00	16,616.08	17,393.00	17,093.44	17,970.00	17,970.00
<b>Total Dept 9030</b>						
<b>SOCIAL SECURITY</b>	<u>16,074.00</u>	<u>16,616.08</u>	<u>17,393.00</u>	<u>17,093.44</u>	<u>17,970.00</u>	<u>17,970.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 050</b>	<b>BEDFORD HILLS MEM PARK DIS</b>					
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
	16,074.00	16,616.08	17,393.00	17,093.44	17,970.00	17,970.00
<b>Dept 9031</b>	<b>MEDICARE</b>					
MEDICARE TAX	3,759.00	4,002.95	4,070.00	3,617.86	4,203.00	4,203.00
<b>Total Dept 9031</b>						
<b>MEDICARE</b>	<u>3,759.00</u>	<u>4,002.95</u>	<u>4,070.00</u>	<u>3,617.86</u>	<u>4,203.00</u>	<u>4,203.00</u>
<b>Dept 9040</b>	<b>WORKMEN'S COMPENSATION</b>					
WORKER'S COMP.	7,000.00	6,865.84	8,200.00	7,048.91	11,000.00	11,000.00
<b>Total Dept 9040</b>						
<b>WORKMEN'S COMPENSATION</b>	<u>7,000.00</u>	<u>6,865.84</u>	<u>8,200.00</u>	<u>7,048.91</u>	<u>11,000.00</u>	<u>11,000.00</u>
<b>Dept 9041</b>	<b>SAFETY PROGRAM</b>					
SAFETY PROGRAM	1,000.00	378.40	500.00	609.09	295.00	300.00
<b>Total Dept 9041</b>						
<b>SAFETY PROGRAM</b>	<u>1,000.00</u>	<u>378.40</u>	<u>500.00</u>	<u>609.09</u>	<u>295.00</u>	<u>300.00</u>
<b>Dept 9060</b>	<b>HEALTH INSURANCE</b>					
HEALTH INSURANCE	24,335.00	26,045.94	30,000.00	28,096.39	37,000.00	39,590.00
	10/27/2008	7% INCREASE				
<b>Total Dept 9060</b>						
<b>HEALTH INSURANCE</b>	<u>24,335.00</u>	<u>26,045.94</u>	<u>30,000.00</u>	<u>28,096.39</u>	<u>37,000.00</u>	<u>39,590.00</u>
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
TEAMSTERS WELFARE FD	3,050.00	3,033.34	3,500.00	3,033.34	3,100.00	3,335.00
<b>Total Dept 9061</b>						
<b>TEAMSTER WELFARE FD</b>	<u>3,050.00</u>	<u>3,033.34</u>	<u>3,500.00</u>	<u>3,033.34</u>	<u>3,100.00</u>	<u>3,335.00</u>
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	205,721.00	200,395.52	170,571.00	40,570.38	178,980.00	208,793.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 050</b>	<b>BEDFORD HILLS MEM PARK DIS</b>					
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	205,721.00	200,395.52	170,571.00	40,570.38	178,980.00	208,793.00
 <b>Total Fund 050</b>						
<b>BEDFORD HILLS MEM PARK DIS</b>	34,999.00	41,400.43	0.00	(172,956.35)	0.00	0.00

**KATONAH MEMORIAL PARK  
ADOPTED BUDGET - 2009**

	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Adopted</b>
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
General Government	7,890	8,164	8,750	7,285
Administration	379,569	380,837	405,639	441,945
Employee Benefits	79,810	75,844	93,567	92,547
Debt Service	162,366	140,612	190,436	226,893
Total Expenses	<u>629,635</u>	<u>605,458</u>	<u>698,392</u>	<u>768,670</u>
Revenues	132,395	132,537	125,000	137,650
From Fund Balance	-	-	-	-
Tax Levy	463,078	472,921	573,392	631,020
	<u>595,473</u>	<u>605,458</u>	<u>698,392</u>	<u>768,670</u>
Taxable Value				<u>170,763,138</u>
Tax Rate Per \$1,000				<u><u>3.6953</u></u>

**KATONAH MEMORIAL PARK  
ADOPTED BUDGET - 2009**

060.0060.1001	REAL PROPERTY TAXES	463,078	472,921	573,392	631,020
060.0060.2001	FEES	120,141	123,960	121,000	133,000
060.0060.2401	INTEREST & EARNINGS	9,584	6,427	4,000	4,250
060.0060.2665	SALES OF EQUIPMENT	272	384	-	-
060.0060.2680	INSURANCE RECOVERY	1,494	-	-	-
060.0060.2681	WORKERS COMP REIMB	-	-	-	400
060.0060.2770	MISCELLANEOUS	904	1,766	-	-
		<u>595,473</u>	<u>605,458</u>	<u>698,392</u>	<u>768,670</u>
060.1375.0400	CONTRACTUAL EXPENSE	613	679	750	750
060.1910.0421	INSURANCE	6,314	7,486	8,000	5,535
060.1964.0421	PROPERTY TAX REFUNDS	964	-	-	1,000
		<u>7,890</u>	<u>8,164</u>	<u>8,750</u>	<u>7,285</u>
060.7110.0100	PERSONAL SERVICES	269,303	265,187	289,839	289,839
060.7110.0201	EQUIPMENT	2,159	2,182	10,200	4,100
060.7110.0402	VEHICLE EXPENSE	10,211	6,480	8,000	8,000
060.7110.0403	GASOLINE	-	1,472	4,000	4,200
060.7110.0404	SUPPLIES	24,192	21,656	19,725	18,500
060.7110.0405	CONTINGENCY	-	-	-	25,606
060.7110.0407	ELECTRICITY	14,525	13,021	16,500	18,850
060.7110.0409	PRINTING & REPRODUCTION	690	635	1,000	500
060.7110.0417	REPAIRS & MAINT	23,627	18,533	23,100	20,500
060.7110.0419	TELEPHONE	2,707	2,608	3,500	2,900
060.7110.0420	UNIFORM EXPENSE	2,948	2,686	1,714	2,000
060.7110.0422	UTILITIES	4,843	5,208	10,000	10,000
060.7110.0423	CHEMICALS	4,027	8,007	12,500	13,650
060.7110.0424	REFUSE REMOVAL	2,793	1,999	2,400	3,500
060.7110.0425	PLANTINGS	868	37,184	1,661	1,800
060.7110.0430	EDU. & TRAVEL	2,291	786	1,500	1,000
060.7110.0431	SPECIAL PROJECTS	14,384	884	-	17,000
		<u>379,569</u>	<u>388,528</u>	<u>405,639</u>	<u>441,945</u>
060.9010.0800	STATE RETIREMENT	23,416	17,092	20,000	16,149
060.9030.0800	SOCIAL SECURITY	16,171	16,160	17,970	17,970
060.9031.0800	MEDICARE TAX	3,899	3,804	4,203	4,203
060.9040.0800	WORKER'S COMP.	6,866	7,049	11,000	11,000
060.9041.0800	SAFETY PROGRAM	378	609	295	300
060.9060.0800	HEALTH INSURANCE	26,046	28,096	37,000	39,590
060.9061.0800	TEAMSTERS WELFARE FD	3,033	3,033	3,100	3,335
		<u>79,810</u>	<u>75,844</u>	<u>93,568</u>	<u>92,547</u>
060.9901.0900	TRANSFER TO DEBT SERVICE	162,366	140,612	190,436	226,893

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 060</b>	<b>KATONAH MEMORIAL PARK DIST</b>					
<b>Dept 0060</b>	<b>KATONAH MEMORIAL PARK</b>					
REAL PROPERTY TAXES	463,790.00	463,077.62	472,921.00	472,921.00	573,392.00	631,020.00
FEES	106,000.00	120,141.00	121,000.00	123,960.00	121,000.00	133,000.00
INTEREST & EARNINGS	4,750.00	9,584.06	4,000.00	6,427.46	4,000.00	4,250.00
SALES OF EQUIPMENT	0.00	271.66	0.00	383.84	0.00	0.00
INSURANCE RECOVERY	0.00	1,494.07	0.00	0.00	0.00	0.00
WORKERS COMP REIMB	0.00	0.00	0.00	0.00	0.00	400.00
MISCELLANEOUS	500.00	904.28	500.00	1,765.78	0.00	0.00
<b>Total Dept 0060</b>						
<b>KATONAH MEMORIAL PARK</b>	<u>(575,040.00)</u>	<u>(595,472.69)</u>	<u>(598,421.00)</u>	<u>(605,458.08)</u>	<u>(698,392.00)</u>	<u>(768,670.00)</u>
<b>Dept 1375</b>	<b>CREDIT CARD FEES</b>					
CONTRACTUAL EXPENSE	750.00	612.66	750.00	678.65	750.00	750.00
<b>Total Dept 1375</b>						
<b>CREDIT CARD FEES</b>	<u>750.00</u>	<u>612.66</u>	<u>750.00</u>	<u>678.65</u>	<u>750.00</u>	<u>750.00</u>
<b>Dept 1910</b>	<b>INSURANCE</b>					
INSURANCE	5,800.00	6,313.89	8,000.00	7,485.73	8,000.00	5,535.00
<b>Total Dept 1910</b>						
<b>INSURANCE</b>	<u>5,800.00</u>	<u>6,313.89</u>	<u>8,000.00</u>	<u>7,485.73</u>	<u>8,000.00</u>	<u>5,535.00</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
PROPERTY TAX REFUNDS	0.00	963.50	0.00	0.00	0.00	1,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>0.00</u>	<u>963.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>
<b>Dept 7110</b>	<b>MEMORIAL PARKS</b>					
PERSONAL SERVICES	259,265.00	269,302.66	260,488.00	265,186.75	289,839.00	289,839.00
EQUIPMENT	13,050.00	2,159.10	1,400.00	2,182.13	11,200.00	4,100.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 060</b>	<b>KATONAH MEMORIAL PARK DIST</b>					
<b>Dept 7110</b>	<b>MEMORIAL PARKS</b>					
VEHICLE EXPENSE	7,500.00	10,211.14	9,000.00	6,479.59	8,000.00	8,000.00
GASOLINE	0.00	0.00	4,000.00	1,472.26	4,000.00	4,200.00
SUPPLIES	27,580.00	24,192.10	19,720.00	21,656.05	17,800.00	18,500.00
CONTINGENCY	0.00	0.00	0.00	0.00	0.00	25,606.00
ELECTRICITY	9,000.00	14,525.26	16,500.00	13,020.72	16,500.00	18,850.00
PRINTING & REPRODUCTION	800.00	690.33	1,000.00	635.34	1,000.00	500.00
REPAIRS & MAINT	19,500.00	23,626.82	23,500.00	18,533.42	23,100.00	20,500.00
TELEPHONE	4,000.00	2,706.60	2,500.00	2,607.59	3,500.00	2,900.00
UNIFORM EXPENSE	1,900.00	2,947.61	2,500.00	2,686.27	2,800.00	2,000.00
UTILITIES	3,500.00	4,843.30	7,000.00	5,208.35	9,000.00	10,000.00
CHEMICALS	3,500.00	4,027.03	4,500.00	8,007.28	12,500.00	13,650.00
REFUSE REMOVAL	1,500.00	2,793.25	2,400.00	1,998.75	2,400.00	3,500.00
PLANTINGS	3,500.00	868.17	3,000.00	37,184.07	2,500.00	1,800.00
EDU. & TRAVEL	1,500.00	2,291.41	1,500.00	785.56	1,500.00	1,000.00
SPECIAL PROJECTS	15,000.00	14,384.33	0.00	884.16	0.00	17,000.00
<b>Total Dept 7110</b>						
<b>MEMORIAL PARKS</b>	<u>371,095.00</u>	<u>379,569.11</u>	<u>359,008.00</u>	<u>388,528.29</u>	<u>405,639.00</u>	<u>441,945.00</u>
<b>Dept 9010</b>	<b>STATE RETIREMENT</b>					
STATE RETIREMENT	18,533.00	23,416.10	32,500.00	17,092.48	20,000.00	16,149.00
<b>Total Dept 9010</b>						
<b>STATE RETIREMENT</b>	<u>18,533.00</u>	<u>23,416.10</u>	<u>32,500.00</u>	<u>17,092.48</u>	<u>20,000.00</u>	<u>16,149.00</u>
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
SOCIAL SECURITY	16,074.00	16,171.31	12,350.00	16,159.52	17,970.00	17,970.00
<b>Total Dept 9030</b>						
<b>SOCIAL SECURITY</b>	<u>16,074.00</u>	<u>16,171.31</u>	<u>12,350.00</u>	<u>16,159.52</u>	<u>17,970.00</u>	<u>17,970.00</u>

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## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 060</b>	<b>KATONAH MEMORIAL PARK DIST</b>					
<b>Dept 9031</b>	<b>MEDICARE</b>					
MEDICARE TAX	3,759.00	3,898.87	3,000.00	3,804.37	4,203.00	4,203.00
<b>Total Dept 9031</b>						
<b>MEDICARE</b>	<b>3,759.00</b>	<b>3,898.87</b>	<b>3,000.00</b>	<b>3,804.37</b>	<b>4,203.00</b>	<b>4,203.00</b>
<b>Dept 9040</b>	<b>WORKMEN'S COMPENSATION</b>					
WORKER'S COMP.	7,000.00	6,865.75	8,200.00	7,048.90	11,000.00	11,000.00
<b>Total Dept 9040</b>						
<b>WORKMEN'S COMPENSATION</b>	<b>7,000.00</b>	<b>6,865.75</b>	<b>8,200.00</b>	<b>7,048.90</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>Dept 9041</b>	<b>SAFETY PROGRAM</b>					
SAFETY PROGRAM	1,000.00	378.40	500.00	609.09	295.00	300.00
<b>Total Dept 9041</b>						
<b>SAFETY PROGRAM</b>	<b>1,000.00</b>	<b>378.40</b>	<b>500.00</b>	<b>609.09</b>	<b>295.00</b>	<b>300.00</b>
<b>Dept 9060</b>	<b>HEALTH INSURANCE</b>					
HEALTH INSURANCE	24,335.00	26,045.95	30,000.00	28,096.37	37,000.00	39,590.00
	10/27/2008	7% INCREASE				
<b>Total Dept 9060</b>						
<b>HEALTH INSURANCE</b>	<b>24,335.00</b>	<b>26,045.95</b>	<b>30,000.00</b>	<b>28,096.37</b>	<b>37,000.00</b>	<b>39,590.00</b>
<b>Dept 9061</b>	<b>TEAMSTER WELFARE FD</b>					
TEAMSTERS WELFARE FD	3,050.00	3,033.32	3,500.00	3,033.32	3,100.00	3,335.00
<b>Total Dept 9061</b>						
<b>TEAMSTER WELFARE FD</b>	<b>3,050.00</b>	<b>3,033.32</b>	<b>3,500.00</b>	<b>3,033.32</b>	<b>3,100.00</b>	<b>3,335.00</b>
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
TRANSFER TO DEBT SERVICE	163,644.00	162,365.90	140,613.00	140,611.93	190,436.00	226,893.00
<b>Total Dept 9901</b>						
<b>TRANSFER TO DEBT SERVICE</b>	<b>163,644.00</b>	<b>162,365.90</b>	<b>140,613.00</b>	<b>140,611.93</b>	<b>190,436.00</b>	<b>226,893.00</b>

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## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 060</b>	<b>KATONAH MEMORIAL PARK DIST</b>					
<b>Dept 9901</b>	<b>TRANSFER TO DEBT SERVICE</b>					
<b>Total Fund 060</b>	<b>KATONAH MEMORIAL PARK DIST</b>					
	40,000.00	34,162.07	0.00	7,690.57	1.00	0.00
<b>Grand Total</b>	<u>109,999.00</u>	<u>113,680.16</u>	<u>0.00</u>	<u>(197,011.92)</u>	<u>1.00</u>	<u>0.00</u>

**NOTE: One or more accounts were not printed due to Account Security and/or Account Table restrictions.**

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 003</b>	<b>KATONAH FIRE DISTRICT</b>					
<b>Dept 3410</b>	<b>FIRE PROTECTION</b>					
CONTRACTUAL EXPENSES-KAT FIRE	0.00	0.00	0.00	0.00	997,778.00	1,046,125.00
<b>Total Dept 3410</b>						
<b>FIRE PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>997,778.00</b>	<b>1,046,125.00</b>
<b>Total Fund 003</b>						
<b>KATONAH FIRE DISTRICT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>997,778.00</b>	<b>1,046,125.00</b>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 028</b>						
<b>    BEDFORD VILLAGE FIRE</b>						
<b>Dept 3410</b>						
<b>    FIRE PROTECTION</b>						
CONTRACTUAL EXPENSES-BV FIRE	0.00	0.00	0.00	0.00	843,282.00	843,966.00
<b>Total Dept 3410</b>						
<b>FIRE PROTECTION</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>843,282.00</u>	<u>843,966.00</u>
<b>Total Fund 028</b>						
<b>BEDFORD VILLAGE FIRE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>843,282.00</u>	<u>843,966.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 029</b>						
<b>    BEDFORD HILLS FIRE</b>						
<b>Dept 3410</b>						
<b>    FIRE PROTECTION</b>						
CONTRACTUAL EXPENSES-BH FIRE	0.00	0.00	0.00	0.00	947,290.00	990,340.00
<b>Total Dept 3410</b>						
<b>FIRE PROTECTION</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>947,290.00</u>	<u>990,340.00</u>
<b>Total Fund 029</b>						
<b>BEDFORD HILLS FIRE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>947,290.00</u>	<u>990,340.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 070</b>	<b>LIGHTING DIST-BEDFORD VILL</b>					
<b>Dept 0070</b>	<b>LIGHTING DIST.-BEDFORD VILLAGE</b>					
REAL PROPERTY TAXES	18,750.00	18,750.00	19,200.00	19,153.27	19,230.00	22,580.00
INTEREST & EARNINGS	500.00	1,810.55	850.00	2,996.18	2,000.00	1,500.00
<b>Total Dept 0070</b>						
<b>LIGHTING DIST.-BEDFORD VILLAGE</b>	<u>(19,250.00)</u>	<u>(20,560.55)</u>	<u>(20,050.00)</u>	<u>(22,149.45)</u>	<u>(21,230.00)</u>	<u>(24,080.00)</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
TAX REFUNDS	250.00	0.00	250.00	90.61	250.00	1,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>250.00</u>	<u>0.00</u>	<u>250.00</u>	<u>90.61</u>	<u>250.00</u>	<u>1,000.00</u>
<b>Dept 5182</b>	<b>LIGHTING DISTRICT</b>					
MISC. EXPENSES	2,000.00	4,360.92	2,000.00	1,233.16	3,000.00	2,000.00
ELECTRICITY	17,500.00	14,941.56	19,000.00	14,598.46	19,000.00	21,080.00
<b>Total Dept 5182</b>						
<b>LIGHTING DISTRICT</b>	<u>19,500.00</u>	<u>19,302.48</u>	<u>21,000.00</u>	<u>15,831.62</u>	<u>22,000.00</u>	<u>23,080.00</u>
<b>Total Fund 070</b>						
<b>LIGHTING DIST-BEDFORD VILL</b>	<u>500.00</u>	<u>(1,258.07)</u>	<u>1,200.00</u>	<u>(6,227.22)</u>	<u>1,020.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 080</b>	<b>LIGHTING DIST-BED.HILLS</b>					
<b>Dept 0080</b>	<b>LIGHTING DIST-BEDFORD HILLS</b>					
REAL PROPERTY TAXES	43,250.00	42,562.59	44,500.00	44,500.00	44,435.00	52,041.00
INTEREST & EARNINGS	550.00	2,442.21	900.00	4,066.54	2,500.00	1,600.00
<b>Total Dept 0080</b>						
<b>LIGHTING DIST-BEDFORD HILLS</b>	<u>(43,800.00)</u>	<u>(45,004.80)</u>	<u>(45,400.00)</u>	<u>(48,566.54)</u>	<u>(46,935.00)</u>	<u>(53,641.00)</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
TAX REFUNDS	400.00	1,715.88	400.00	0.00	500.00	1,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>400.00</u>	<u>1,715.88</u>	<u>400.00</u>	<u>0.00</u>	<u>500.00</u>	<u>1,000.00</u>
<b>Dept 5182</b>	<b>LIGHTING DISTRICT</b>					
MISC. EXPENSES	4,000.00	3,144.49	4,000.00	4,482.42	4,000.00	6,500.00
ELECTRICITY	40,000.00	33,142.76	43,000.00	32,217.20	44,000.00	46,141.00
<b>Total Dept 5182</b>						
<b>LIGHTING DISTRICT</b>	<u>44,000.00</u>	<u>36,287.25</u>	<u>47,000.00</u>	<u>36,699.62</u>	<u>48,000.00</u>	<u>52,641.00</u>
<b>Total Fund 080</b>						
<b>LIGHTING DIST-BED.HILLS</b>	<u>600.00</u>	<u>(7,001.67)</u>	<u>2,000.00</u>	<u>(11,866.92)</u>	<u>1,565.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 090</b>	<b>LIGHTING DISTRICTS-KATONAH</b>					
<b>Dept 0090</b>	<b>LIGHTING DIST-KATONAH</b>					
REAL PROPERTY TAXES	33,250.00	33,079.69	35,050.00	35,050.00	34,985.00	44,570.00
INTEREST & EARNINGS	650.00	2,045.57	850.00	3,229.74	2,400.00	1,500.00
<b>Total Dept 0090</b>						
<b>LIGHTING DIST-KATONAH</b>	<u>(33,900.00)</u>	<u>(35,125.26)</u>	<u>(35,900.00)</u>	<u>(38,279.74)</u>	<u>(37,385.00)</u>	<u>(46,070.00)</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
TAX REFUNDS	400.00	293.32	400.00	0.00	400.00	1,000.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>400.00</u>	<u>293.32</u>	<u>400.00</u>	<u>0.00</u>	<u>400.00</u>	<u>1,000.00</u>
<b>Dept 5182</b>	<b>LIGHTING DISTRICT</b>					
MISC. EXPENSES	3,000.00	1,660.70	2,400.00	1,060.90	3,000.00	3,000.00
ELECTRICITY	34,000.00	29,222.75	36,000.00	28,902.12	36,000.00	42,070.00
<b>Total Dept 5182</b>						
<b>LIGHTING DISTRICT</b>	<u>37,000.00</u>	<u>30,883.45</u>	<u>38,400.00</u>	<u>29,963.02</u>	<u>39,000.00</u>	<u>45,070.00</u>
<b>Total Fund 090</b>						
<b>LIGHTING DISTRICTS-KATONAH</b>	<u>3,500.00</u>	<u>(3,948.49)</u>	<u>2,900.00</u>	<u>(8,316.72)</u>	<u>2,015.00</u>	<u>0.00</u>

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## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 100</b>	<b>FIRE PROTECTION DISTRICT</b>					
<b>Dept 0100</b>	<b>FIRE PROTECTION DIST</b>					
REAL PROPERTY TAXES	53,425.00	53,425.00	55,723.00	55,723.00	56,050.00	56,050.00
<b>Total Dept 0100</b>						
<b>FIRE PROTECTION DIST</b>	<u>(53,425.00)</u>	<u>(53,425.00)</u>	<u>(55,723.00)</u>	<u>(55,723.00)</u>	<u>(56,050.00)</u>	<u>(56,050.00)</u>
<b>Dept 3410</b>	<b>FIRE PROTECTION</b>					
CONTRACTUAL EXPENSES	53,425.00	53,424.69	55,723.00	55,723.26	56,050.00	56,050.00
<b>Total Dept 3410</b>						
<b>FIRE PROTECTION</b>	<u>53,425.00</u>	<u>53,424.69</u>	<u>55,723.00</u>	<u>55,723.26</u>	<u>56,050.00</u>	<u>56,050.00</u>
<b>Total Fund 100</b>						
<b>FIRE PROTECTION DISTRICT</b>	<u>0.00</u>	<u>(0.31)</u>	<u>0.00</u>	<u>0.26</u>	<u>0.00</u>	<u>0.00</u>

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## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 160</b>	<b>DRUG ABUSE PREVET-SHARED</b>					
<b>Dept 0160</b>	<b>0160</b>					
FROM - LEWISBORO	13,000.00	12,297.58	13,000.00	12,780.95	13,000.00	13,000.00
FROM - POUND RIDGE	13,000.00	12,297.58	13,000.00	12,780.95	13,000.00	0.00
FROM - BEDFORD	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
INTERFUND TRANSFERS	0.00	(1,404.83)	0.00	(438.08)	0.00	0.00
<b>Total Dept 0160</b>						
<b>0160</b>	<b>(52,000.00)</b>	<b>(49,190.33)</b>	<b>(52,000.00)</b>	<b>(51,123.82)</b>	<b>(52,000.00)</b>	<b>(39,000.00)</b>
<b>Dept 4210</b>	<b>DRUG ABUSE PREV.CONCL.</b>					
PERSONAL SERVICES	33,600.00	21,716.34	33,600.00	26,560.42	33,530.00	33,530.00
EDUCATION & TRAVEL	0.00	2,961.66	0.00	689.95	0.00	0.00
MILEAGE	500.00	411.62	500.00	64.99	450.00	450.00
OFFICE SUPPLIES	400.00	635.92	400.00	1,158.43	350.00	350.00
PRINTING, REPRODUCTION	5,000.00	3,279.80	5,000.00	4,011.59	4,000.00	4,000.00
TELEPHONE	900.00	963.25	900.00	802.85	850.00	850.00
OUTSIDE SPEAKERS	2,000.00	10,291.38	2,000.00	9,700.00	1,980.00	1,980.00
POSTAGE	2,940.00	3,110.53	2,940.00	3,097.29	4,140.00	4,140.00
RENT	2,000.00	3,000.00	2,000.00	1,530.00	2,000.00	2,000.00
<b>Total Dept 4210</b>						
<b>DRUG ABUSE PREV.CONCL.</b>	<b>47,340.00</b>	<b>46,370.50</b>	<b>47,340.00</b>	<b>47,615.52</b>	<b>47,300.00</b>	<b>47,300.00</b>
<b>Dept 9010</b>	<b>STATE RETIREMENT</b>					
RETIREMENT	2,135.00	1,584.76	2,135.00	1,476.43	2,135.00	2,135.00
<b>Total Dept 9010</b>						
<b>STATE RETIREMENT</b>	<b>2,135.00</b>	<b>1,584.76</b>	<b>2,135.00</b>	<b>1,476.43</b>	<b>2,135.00</b>	<b>2,135.00</b>
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
SOCIAL SECURITY	2,046.00	1,000.97	2,046.00	1,646.75	2,079.00	2,079.00
<b>Total Dept 9030</b>						

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 160</b>	<b>DRUG ABUSE PREVET-SHARED</b>					
<b>Dept 9030</b>	<b>SOCIAL SECURITY</b>					
<b>SOCIAL SECURITY</b>	2,046.00	1,000.97	2,046.00	1,646.75	2,079.00	2,079.00
<b>Dept 9031</b>	<b>MEDICARE</b>					
MEDICARE TAX	479.00	234.10	479.00	385.12	486.00	486.00
<b>Total Dept 9031</b>						
<b>MEDICARE</b>	479.00	234.10	479.00	385.12	486.00	486.00
<b>Total Fund 160</b>						
<b>DRUG ABUSE PREVET-SHARED</b>	0.00	0.00	0.00	0.00	0.00	13,000.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 230</b>	<b>PARAMEDIC DIST.#1</b>					
<b>Dept 0230</b>	<b>BEDFORD AMBULANCE DIST #1</b>					
REAL PROPERTY TAXES	270,300.00	270,071.61	335,817.00	335,685.33	330,500.00	305,682.00
<b>Total Dept 0230</b>						
<b>BEDFORD AMBULANCE DIST #1</b>	<u>(270,300.00)</u>	<u>(270,071.61)</u>	<u>(335,817.00)</u>	<u>(335,685.33)</u>	<u>(330,500.00)</u>	<u>(305,682.00)</u>
<b>Dept 1964</b>	<b>PROPERTY TAX REFUNDS</b>					
CONTRACTUAL EXPENSES	300.00	605.07	0.00	226.46	500.00	500.00
<b>Total Dept 1964</b>						
<b>PROPERTY TAX REFUNDS</b>	<u>300.00</u>	<u>605.07</u>	<u>0.00</u>	<u>226.46</u>	<u>500.00</u>	<u>500.00</u>
<b>Dept 2341</b>	<b>CONTRACTUAL</b>					
CONTRACTUAL EXPENSES	300,000.00	283,073.00	335,817.00	292,816.00	330,000.00	305,182.00
<b>Total Dept 2341</b>						
<b>CONTRACTUAL</b>	<u>300,000.00</u>	<u>283,073.00</u>	<u>335,817.00</u>	<u>292,816.00</u>	<u>330,000.00</u>	<u>305,182.00</u>
<b>Total Fund 230</b>						
<b>PARAMEDIC DIST.#1</b>	<u>30,000.00</u>	<u>13,606.46</u>	<u>0.00</u>	<u>(42,642.87)</u>	<u>0.00</u>	<u>0.00</u>

<b>DEBT SERVICE SCHEDULE - 2009 TOWN OF BEDFORD BUDGET</b>						
Date Issued	01/01/09	2009	2009	2009	12/31/09	Maturity
Project	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>	<u>Outstanding</u>	<u>Date</u>
<b>SUMMARY</b>						
1995 Serial Bonds	150,000	75,000	5,288	80,288	75,000	2010
1996 Serial Bonds	510,000	170,000	24,990	194,990	340,000	2011
1999 Serial Bonds	1,125,000	250,000	58,500	308,500	875,000	2014
2001 Serial Bonds	2,000,000	250,000	80,456	330,456	1,750,000	2016
2002 Serial Bonds	2,575,000	325,000	93,413	418,413	2,250,000	2017
2004 Serial Bonds	7,375,000	725,000	243,531	968,531	6,650,000	2019
2005 Serial Bonds	3,975,000	350,000	147,288	497,288	3,625,000	2020
2007 Serial Bonds	<u>5,100,000</u>	<u>500,000</u>	<u>188,563</u>	<u>688,563</u>	<u>4,600,000</u>	2022
<b>TOTAL DEBT SERVICE</b>	<b>22,810,000</b>	<b>2,645,000</b>	<b>842,028</b>	<b>3,487,028</b>	<b>20,165,000</b>	
<b><u>1995 Bond Issue (5/1, 11/1) Original Issue: \$1,514,000 @ 4.65%</u></b>						
Community Ctr	28,000	14,000	987	14,987	14,000	2010
Highway Drainage	29,000	14,500	1,022	15,522	14,500	2010
Bedfd Vill. Repairs	12,000	6,000	423	6,423	6,000	2010
Harris Road	60,000	30,000	2,115	32,115	30,000	2010
Rte 117	<u>21,000</u>	<u>10,500</u>	<u>740</u>	<u>11,240</u>	<u>10,500</u>	2010
<b>1995 Serial Bond Totals</b>	<b>150,000</b>	<b>75,000</b>	<b>5,288</b>	<b>80,288</b>	<b>75,000</b>	
<b><u>1996 Bond Issue (06/15, 12/15) Original Issue: \$2,942,000 @ 4.718%</u></b>						
Purchase 425 Cherry	225,000	75,000	11,025	86,025	150,000	2011
Snow Removal/Drainage	0	0	0	0	0	2003
Equipment	81,000	27,000	3,969	30,969	54,000	2011
Road Reconstruct.	45,000	15,000	2,205	17,205	30,000	2011
Drainage	99,000	33,000	4,851	37,851	66,000	2011
Cherry St	<u>60,000</u>	<u>20,000</u>	<u>2,940</u>	<u>22,940</u>	<u>40,000</u>	2011
<b>1996 Serial Bond Totals</b>	<b>510,000</b>	<b>170,000</b>	<b>24,990</b>	<b>194,990</b>	<b>340,000</b>	
<b><u>1999 Bond Issue (6/15, 12/15) Original Issue: \$3,170,000 @ 5.15%</u></b>						
Town House Renovations	480,000	82,000	24,960	106,960	398,000	2014
Historic Court Hse	24,000	24,000	1,248	25,248	0	2009
Equipment	212,000	35,000	11,024	46,024	177,000	2014
Curbs, Sidewalks	49,000	49,000	2,548	51,548	0	2009
Paving	270,000	45,000	14,040	59,040	225,000	2015
Drainage	<u>90,000</u>	<u>15,000</u>	<u>4,680</u>	<u>19,680</u>	<u>75,000</u>	2015
<b>1999 Serial Bond Totals</b>	<b>1,125,000</b>	<b>250,000</b>	<b>58,500</b>	<b>308,500</b>	<b>875,000</b>	

<b>DEBT SERVICE SCHEDULE - 2009 TOWN OF BEDFORD BUDGET</b>						
Date Issued	01/01/09	2009	2009	2009	12/31/09	Maturity
Project	Outstanding	Principal	Interest	Total Cost	Outstanding	Date
<b>2001 Bond Issue (5/15, 11/15) Original Issue: \$3,733,000 @ 3.97%</b>						
Town House Renovations	576,000	63,000	23,334	86,334	513,000	2016
Edgemont Road	160,000	20,000	6,445	26,445	140,000	2016
Senior Citizen Bus	-	-	0	0	0	2006
Rec/Water Bldg	45,000	5,000	1,820	6,820	40,000	2016
Highway Equipment	137,000	17,000	5,520	22,520	120,000	2016
Roads, Bedford Hills	105,000	10,000	4,264	14,264	95,000	2016
Route 22 Sidewalks	160,000	40,000	6,100	46,100	120,000	2011
Paving Various Rd	161,000	20,000	6,488	26,488	141,000	2016
Drainage	80,000	10,000	3,223	13,223	70,000	2016
Route 117 Water	140,000	14,000	5,653	19,653	126,000	2016
Church St. Water	32,000	4,000	1,289	5,289	28,000	2016
BMP Pool	135,000	14,000	5,474	19,474	121,000	2016
BMP Bathhouse	32,000	4,000	1,289	5,289	28,000	2016
BMP Parking Lot	18,000	6,000	684	6,684	12,000	2011
BHP Bathhouse	32,000	4,000	1,289	5,289	28,000	2016
KMP Improvements	187,000	19,000	7,587	26,587	168,000	2015
<b>2001 Serial Bond Totals</b>	<b>2,000,000</b>	<b>250,000</b>	<b>80,456</b>	<b>330,456</b>	<b>1,750,000</b>	
<b>2002 Bond Issue (5/15, 11/15) Original Issue: \$4,647,000 @ 3.5149%</b>						
Renovate Town House	320,000	30,000	11,803	41,803	290,000	2017
Edgemont Road	81,000	9,000	2,966	11,966	72,000	2017
Fox Lane Entrance	72,000	8,000	2,636	10,636	64,000	2017
Recreation Vehicles	81,000	9,000	2,966	11,966	72,000	2017
Repave Lot 4	20,000	5,000	680	5,680	15,000	2012
Parking Lot , 425 Cherry	100,000	25,000	3,400	28,400	75,000	2012
Paving Various Rds	165,000	17,000	6,061	23,061	148,000	2017
Stormwater Mgmt	115,000	12,000	4,230	16,230	103,000	2017
Highway Equipment	200,000	20,000	7,373	27,373	180,000	2017
Sidewalks	140,000	35,000	4,760	39,760	105,000	2012
Route 22 Sidewalks	50,000	15,000	1,675	16,675	35,000	2011
Equip/Lily Pond Tank	617,000	71,000	22,550	93,550	546,000	2017
Cedar Downs Tank	27,000	3,000	989	3,989	24,000	2017
Bedford Mem. Park	225,000	25,000	8,185	33,185	200,000	2017
Bedford Hills Park	63,000	6,000	2,327	8,327	57,000	2017
.Katonah Mem. Park	299,000	35,000	10,815	45,815	264,000	2016
<b>2002 Serial Bond Totals</b>	<b>2,575,000</b>	<b>325,000</b>	<b>93,413</b>	<b>418,413</b>	<b>2,250,000</b>	

<b>DEBT SERVICE SCHEDULE - 2009 TOWN OF BEDFORD BUDGET</b>						
Date Issued	01/01/09	2009	2009	2009	12/31/09	Maturity
Project	Outstanding	Principal	Interest	Total Cost	Outstanding	Date
<b>2004 Bond Issue (3/15, 9/15) Original Issue: \$10,592,449 @ 3.3417%</b>						
321 Bedford Rd.	540,000	40,000	18,100	58,100	500,000	2019
Town House Generator	42,000	7,000	1,286	8,286	35,000	2014
Pennington	470,000	40,000	15,788	55,788	430,000	2019
Katonah Gazebo	54,000	9,000	1,654	10,654	45,000	2014
Fx Ln HS Entrance	30,000	5,000	919	5,919	25,000	2014
Acquire Open Space	1,605,000	114,000	53,881	167,881	1,491,000	2019
Hwy Facility Studies	10,000	10,000	275	10,275	0	2009
Parking Meters	12,000	12,000	330	12,330	0	2009
Bedford Hills Community House Improve	18,000	3,000	551	3,551	15,000	2014
Drainage Facility/Storm Mgmt	190,000	15,000	6,313	21,313	175,000	2018
Sidewalks & Curbs	55,000	11,000	1,650	12,650	44,000	2013
Snow Note	0	0	0	0	0	2008
Highway Equipment	220,000	20,000	7,350	27,350	200,000	2019
Reconstruct Sidewalks, Curbs	120,000	20,000	3,675	23,675	100,000	2014
Road Reconstruct & Sidewalks	120,000	20,000	3,675	23,675	100,000	2014
Storm Water Mgmt	110,000	10,000	3,675	13,675	100,000	2019
Stabilization Dirt Roads	96,000	16,000	2,940	18,940	80,000	2014
Micro Paving	180,000	30,000	5,513	35,513	150,000	2014
Lily Pond plus	890,000	80,000	29,775	109,775	810,000	2019
Cedar Downs Improvements	160,000	10,000	5,375	15,375	150,000	2019
The Farms Improvements	160,000	10,000	5,375	15,375	150,000	2019
Old Post road Improvements	60,000	10,000	1,838	11,838	50,000	2014
Shared Equipment BDFD MEM PARK	2,000	2,000	55	2,055	0	2009
Park Improvements BDFD MEM PARK	30,000	5,000	919	5,919	25,000	2014
Shared Equipment BDFD HILLS PARK	2,000	2,000	55	2,055	0	2009
Park Improvements BDFD HILLS PARK	1,499,000	124,000	50,504	174,504	1,375,000	2019
Shared Equipment KATONAH PARK	2,300	2,300	63	2,363	0	209
Park Improvements KATONAH PARK	697,700	97,700	21,999	119,699	600,000	2016
	7,375,000	725,000	243,531	968,531	6,650,000	
<b>2005 Bond Issue (6/15, 12/15) Original Issue \$4,830,000 @ 3.7246</b>						
Town House Generator	170,000	10,000	6,329	16,329	160,000	2020
Open Space	415,000	30,000	15,431	45,431	385,000	2020
Remote Tech/ GH Tower	140,000	20,000	5,125	25,125	120,000	2015
Commuter Parking Lot	666,000	59,000	24,728	83,728	607,000	2020
MTA-Katonah Improvemts	70,000	10,000	2,563	12,563	60,000	2015
Dry Hydrants	41,000	3,000	1,525	4,525	38,000	2020
Cherry St. Roof Repair	140,000	10,000	5,210	15,210	130,000	2020

<b>DEBT SERVICE SCHEDULE - 2009 TOWN OF BEDFORD BUDGET</b>						
Date Issued	01/01/09	2009	2009	2009	12/31/09	Maturity
Project	Outstanding	Principal	Interest	Total Cost	Outstanding	Date
Bedfd Hills Comm Hse	28,000	4,000	1,025	5,025	24,000	2020
Hwy Equipment	285,000	20,000	10,600	30,600	265,000	2020
Rt 22 and Jay St.	155,000	20,000	5,688	25,688	135,000	2020
Storm Water Mgmt	180,000	15,000	6,679	21,679	165,000	2020
Paving/Micro Paving	240,000	30,000	8,794	38,794	210,000	2015
CDBG- School Street	130,000	10,000	4,835	14,835	120,000	2020
CDBG- North Street	120,000	15,000	4,406	19,406	105,000	2020
CDBG-Harris Road	120,000	15,000	4,406	19,406	105,000	2020
Water Dept. Truck	41,000	3,000	1,525	4,525	38,000	2020
Additional Water Supply	242,000	20,000	8,980	28,980	222,000	2020
Valve replacemt/Katonah	46,000	3,000	1,711	4,711	43,000	2020
Fieldwood Tank repair	20,500	1,500	762	2,262	19,000	2020
Property Acquisition	410,000	30,000	15,234	45,234	380,000	2020
Chlorine Tank Upgrade	20,500	1,500	762	2,262	19,000	2020
Basketball Court	170,000	10,000	6,329	16,329	160,000	2020
Chlorine Tank Upgrade	20,500	1,500	762	2,262	19,000	2020
Reconfigure Softball Field	32,500	2,500	1,208	3,708	30,000	2020
Main Pool Replastering	72,000	6,000	2,672	8,672	66,000	2020
	3,975,000	350,000	147,288	497,288	3,625,000	
<b>2007 Bond Issue (6/15, 12/15) Original Issue \$5,330,000 @ 3.5558</b>						
Reconstruct Town Bldgs	190,000	20,000	7,025	27,025	170,000.00	2017
Police - oil tank removal	22,500	2,500	831	3,331	20,000.00	2017
Gazebo	56,000	4,000	2,080	6,080	52,000.00	2022
Software	85,000	20,000	3,081	23,081	65,000.00	2012
Guard Hill Tower	92,000	10,000	3,400	13,400	82,000.00	2017
Kisco River Study	85,000	20,000	3,081	23,081	65,000.00	2012
D. Lapsley	280,000	15,000	10,406	25,406	265,000.00	2022
CDBG/BAN	54,000	18,000	1,958	19,958	36,000.00	2011
Highway Equipment/BAN	70,000	20,000	2,538	22,538	50,000.00	2011
Storm Water Mgmt/BAN	13,000	4,000	471	4,471	9,000.00	2011
Sidewalks/BAN	67,000	22,000	2,429	24,429	45,000.00	2011
Highway Equipment	185,000	35,000	6,706	41,706	150,000.00	2012
Sidewalks	1,470,500	125,000	54,395	179,395	1,345,500.00	2017
Storm Water Mgmt	200,000	20,000	7,400	27,400	180,000.00	2017
Reconstruct Various Roads	900,000	52,000	33,474	85,474	848,000.00	2022
CDBG/North St	10,000	1,000	370	1,370	9,000.00	2017
CDBG/School St	10,000	1,000	370	1,370	9,000.00	2017
Jay Street Reconstruct	230,000	15,000	8,545	23,545	215,000.00	2022

<b>DEBT SERVICE SCHEDULE - 2009 TOWN OF BEDFORD BUDGET</b>						
Date Issued	01/01/09	2009	2009	2009	12/31/09	Maturity
<u>Project</u>	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>	<u>Outstanding</u>	<u>Date</u>
Water Dist Improvemts	125,000	30,000	4,531	34,531	95,000.00	2012
Water Dist Improvemts	412,700	24,000	15,347	39,347	388,700.00	2022
Water Dist Improvements	104,000	6,000	3,866	9,866	98,000.00	2022
Softball Field Backstop, fence	33,000	2,000	1,228	3,228	31,000.00	2022
Master Plan Study	16,000	4,000	580	4,580	12,000.00	2012
Park Improvements	44,000	3,000	1,635	4,635	41,000.00	2022
Park Improvements	16,100	1,500	596	2,096	14,600.00	2017
Park Improvements	4,000	1,000	145	1,145	3,000.00	2012
Park Improvements	75,000	5,000	2,788	7,788	70,000.00	2022
Park Improvements	44,000	3,000	1,635	4,635	41,000.00	2022
Park Improvements	16,100	1,500	596	2,096	14,600.00	2017
Park Improvements	4,000	1,000	145	1,145	3,000.00	2012
Park Improvements	122,000	8,000	4,535	12,535	114,000.00	2022
Park Improvements	44,000	3,000	1,635	4,635	41,000.00	2022
Park Improvements	16,100	1,500	596	2,096	14,600.00	2017
Park Improvements	<u>4,000</u>	<u>1,000</u>	<u>145</u>	<u>1,145</u>	<u>3,000.00</u>	2012
	5,100,000.00	500,000.00	188,563	688,562.58	4,600,000.00	

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 800</b>	<b>GENERAL FUND LIABILITY</b>					
<b>Dept 0800</b>	<b>GENERAL LIABILITY</b>					
TRANSFER FROM FUND #31	0.00	0.00	35,424.00	0.00	85,950.00	0.00
INTERFUND TRANSFERS	1,360,336.00	1,330,651.22	1,246,154.00	1,281,576.29	1,015,083.00	1,125,393.00
<b>Total Dept 0800</b>						
<b>GENERAL LIABILITY</b>	<u>(1,360,336.00)</u>	<u>(1,330,651.22)</u>	<u>(1,281,578.00)</u>	<u>(1,281,576.29)</u>	<u>(1,101,033.00)</u>	<u>(1,125,393.00)</u>
<b>Dept 9710</b>	<b>BONDS</b>					
91 BOND SALE - PRIN	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00
92 BOND SALE - PRIN	40,000.00	40,000.00	45,000.00	45,000.00	0.00	0.00
95 BOND SALE - PRIN	28,500.00	28,500.00	29,500.00	29,500.00	13,500.00	14,000.00
96 BOND SALE - PRIN	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
99 BOND SALE - PRIN	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00
01 BOND SALE - PRIN	95,000.00	95,000.00	87,000.00	87,000.00	90,000.00	88,000.00
02 BOND SALE - PRIN	121,000.00	121,000.00	121,000.00	121,000.00	86,000.00	86,000.00
2004 BOND PRIN	240,000.00	240,000.00	235,000.00	235,000.00	234,000.00	240,000.00
2005 BOND PRINCIPAL	136,667.00	127,000.00	127,000.00	127,000.00	126,000.00	146,000.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	77,250.00	91,500.00
91 BOND SALE - INT	13,275.00	13,275.00	4,425.00	4,425.00	0.00	0.00
92 BOND SALE - INT	3,494.00	3,493.73	1,210.00	1,209.38	0.00	0.00
95 BOND SALE - INT	4,007.00	4,006.75	2,644.00	2,643.75	1,634.00	987.00
96 BOND SALE - INT	21,600.00	21,600.00	18,075.00	18,075.00	14,550.00	11,025.00
99 BOND SALE - INT	42,426.00	42,426.00	37,020.00	37,020.00	31,614.00	26,208.00
01 BOND SALE - INT	41,663.00	41,662.00	38,147.00	38,147.00	34,930.00	31,598.00
02 BOND SALE - INT	36,842.00	33,840.50	30,453.00	30,452.50	26,945.00	24,450.00
2004 BOND INT	112,612.00	112,611.24	103,314.00	103,313.10	96,857.00	92,784.00
2005 BOND INTEREST	92,250.00	67,693.91	70,790.00	70,790.56	66,346.00	61,936.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	38,059.00	29,905.00
<b>Total Dept 9710</b>						
<b>BONDS</b>						

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 800</b>	<b>GENERAL FUND LIABILITY</b>					
<b>Dept 9710</b>	<b>BONDS</b>					
	1,360,336.00	1,323,109.13	1,281,578.00	1,281,576.29	1,118,685.00	1,125,393.00
<b>Total Fund 800</b>						
<b>GENERAL FUND LIABILITY</b>	0.00	(7,542.09)	0.00	0.00	17,652.00	0.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 801</b>	<b>HIGHWAY DEPT LIABILITY</b>					
<b>Dept 0801</b>	<b>HIGHWAY DEPT LIABILITY</b>					
TRANSFER FROM FUND #31	0.00	0.00	34,657.00	0.00	45,863.00	0.00
INTERFUND TRANSFERS	1,001,713.00	989,366.54	1,051,307.00	1,085,963.01	1,147,391.00	1,308,807.00
<b>Total Dept 0801</b>						
<b>HIGHWAY DEPT LIABILITY</b>	<u>(1,001,713.00)</u>	<u>(989,366.54)</u>	<u>(1,085,964.00)</u>	<u>(1,085,963.01)</u>	<u>(1,193,254.00)</u>	<u>(1,308,807.00)</u>
<b>Dept 9710</b>	<b>BONDS</b>					
92 BOND SALE - PRIN	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
95 BOND SALE - PRIN	16,500.00	16,500.00	14,500.00	14,500.00	21,000.00	20,500.00
96 BOND SALE - PRIN	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
99 BOND SALE - PRIN	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00
01 BOND SALE - PRIN	96,000.00	96,000.00	97,000.00	97,000.00	97,000.00	97,000.00
BOND SALE -PRIN 2002	104,000.00	104,000.00	109,000.00	109,000.00	99,000.00	99,000.00
2004 BOND PRIN	242,000.00	242,000.00	242,000.00	242,000.00	242,000.00	142,000.00
2005 BOND PRINCIPAL	0.00	0.00	120,000.00	120,000.00	120,000.00	125,000.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	58,700.00	313,000.00
92 BOND SALE - INT	4,032.00	4,031.27	1,344.00	1,343.76	0.00	0.00
95 BOND SALE - INT	3,983.00	3,983.25	3,255.00	3,254.75	2,421.00	1,445.00
96 BOND SALE - INT	21,600.00	21,600.00	18,075.00	18,075.00	14,550.00	11,025.00
99 BOND SALE - INT	54,324.00	54,324.00	46,980.00	46,980.00	39,636.00	32,292.00
01 BOND SALE - INT	36,325.00	36,324.02	32,772.00	32,772.00	29,185.00	25,594.00
02 BOND SALE INT	33,043.00	33,041.50	30,130.00	30,129.50	26,970.00	24,098.00
2004 BOND INT	54,756.00	54,755.00	48,100.00	48,100.00	41,446.00	34,790.00
2005 BOND INTEREST	66,150.00	53,807.50	53,808.00	53,808.00	49,610.00	45,408.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	147,069.00	118,655.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>1,001,713.00</u>	<u>989,366.54</u>	<u>1,085,964.00</u>	<u>1,085,963.01</u>	<u>1,207,587.00</u>	<u>1,308,807.00</u>

# TOWN OF BEDFORD Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 801</b>						
<b>HIGHWAY DEPT LIABILITY</b>						
<b>Total Fund 801</b>						
<b>HIGHWAY DEPT LIABILITY</b>	0.00	0.00	0.00	0.00	14,333.00	0.00

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 802</b>	<b>CONSOLIDATED WATER DEPT.</b>					
<b>Dept 0802</b>	<b>CONSOLIDATED WATER DEPT</b>					
TRANSFER FROM FUND #31	0.00	0.00	19,086.00	0.00	34,915.00	0.00
INTERFUND TRANSFERS	359,629.00	353,963.50	325,610.00	344,695.51	306,101.00	408,918.00
<b>Total Dept 0802</b>						
<b>CONSOLIDATED WATER DEPT</b>	<u>(359,629.00)</u>	<u>(353,963.50)</u>	<u>(344,696.00)</u>	<u>(344,695.51)</u>	<u>(341,016.00)</u>	<u>(408,918.00)</u>
<b>Dept 9710</b>	<b>BONDS</b>					
95 BOND SALE - PRIN	30,000.00	30,000.00	31,000.00	31,000.00	40,500.00	40,500.00
96 BOND SALE - PRIN	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
01 BOND SALE - PRIN	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	18,000.00
02 BOND SALE PRIN	79,000.00	79,000.00	77,000.00	77,000.00	71,000.00	71,000.00
2004 BOND PRIN	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2005 BOND PRINCIPAL	28,700.00	26,500.00	26,500.00	26,500.00	27,500.00	27,500.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	49,100.00	54,000.00
95 BOND SALE - INT	7,873.00	7,872.50	6,439.00	6,439.00	4,760.00	2,855.00
96 BOND SALE - INT	5,760.00	5,760.00	4,820.00	4,820.00	3,880.00	2,940.00
01 BOND SALE - INT	8,517.00	8,606.50	8,052.00	8,051.51	7,497.00	6,942.00
02 BOND SALE INT	29,054.00	29,054.00	26,842.00	26,842.00	24,609.00	22,550.00
2004 BOND INT	36,375.00	36,375.00	34,175.00	34,175.00	31,975.00	29,775.00
2005 BOND INTEREST	19,350.00	15,795.50	14,868.00	14,868.00	13,941.00	12,978.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	26,406.00	19,878.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>359,629.00</u>	<u>353,963.50</u>	<u>344,696.00</u>	<u>344,695.51</u>	<u>416,168.00</u>	<u>408,918.00</u>
<b>Total Fund 802</b>						
<b>CONSOLIDATED WATER DEPT.</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>75,152.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 803</b>	<b>CEDAR DOWNS WATER DISTRICT</b>					
<b>Dept 0803</b>	<b>CEDAR DOWNS WATER DIST</b>					
TRANSFER FROM FUND #31	0.00	0.00	5,176.00	0.00	8,971.00	0.00
INTERFUND TRANSFERS	19,390.00	19,389.82	13,883.00	19,058.50	8,704.00	19,364.00
<b>Total Dept 0803</b>						
<b>CEDAR DOWNS WATER DIST</b>	<u>(19,390.00)</u>	<u>(19,389.82)</u>	<u>(19,059.00)</u>	<u>(19,058.50)</u>	<u>(17,675.00)</u>	<u>(19,364.00)</u>
<b>Dept 9710</b>	<b>BONDS</b>					
02 BOND SALE PRIN	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00
2004 BOND PRIN	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
02 BOND SALE INT	1,190.00	1,189.50	1,134.00	1,133.50	1,076.00	989.00
2004 BOND INT	6,200.00	6,200.00	5,925.00	5,925.00	5,650.00	5,375.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>19,390.00</u>	<u>19,389.50</u>	<u>19,059.00</u>	<u>19,058.50</u>	<u>19,726.00</u>	<u>19,364.00</u>
<b>Total Fund 803</b>						
<b>CEDAR DOWNS WATER DISTRICT</b>	<u>0.00</u>	<u>(0.32)</u>	<u>0.00</u>	<u>0.00</u>	<u>2,051.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 804</b>						
<b>    BEDFORD MEMORIAL PARK</b>						
<b>Dept 0804</b>						
<b>    BEDFORD MEMORIAL PARK</b>						
TRANSFER FROM FUND #31	0.00	0.00	4,081.00	0.00	11,342.00	0.00
INTERFUND TRANSFERS	135,576.00	127,754.02	120,837.00	124,917.52	128,101.00	135,786.00
<b>Total Dept 0804</b>						
<b>BEDFORD MEMORIAL PARK</b>	<u>(135,576.00)</u>	<u>(127,754.02)</u>	<u>(124,918.00)</u>	<u>(124,917.52)</u>	<u>(139,443.00)</u>	<u>(135,786.00)</u>
<b>Dept 9710</b>						
<b>    BONDS</b>						
01 BOND SALE - PRIN	22,000.00	22,000.00	23,000.00	23,000.00	25,000.00	24,000.00
02 BOND SALE PRIN	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2004 BOND PRIN	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2005 BOND PRINCIPAL	35,000.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	11,900.00	11,500.00
01 BOND SALE - INT	10,037.00	10,036.76	9,223.00	9,222.76	8,372.00	7,447.00
02 BOND SALE INT	10,335.00	10,335.00	9,635.00	9,635.00	8,910.00	8,185.00
2004 BOND INT	1,579.00	1,578.76	1,359.00	1,358.76	1,167.00	974.00
2005 BOND INTEREST	23,625.00	19,303.50	18,201.00	18,201.00	17,099.00	15,996.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	5,625.00	4,184.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>135,576.00</u>	<u>127,754.02</u>	<u>124,918.00</u>	<u>124,917.52</u>	<u>141,573.00</u>	<u>135,786.00</u>
<b>Total Fund 804</b>						
<b>BEDFORD MEMORIAL PARK</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,130.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 805</b>						
<b>BEDFORD HILLS PARK</b>						
<b>Dept 0805</b>						
<b>BEDFORD HILLS PARK</b>						
TRANSFER FROM FUND #31	0.00	0.00	27,601.00	0.00	22,693.00	0.00
INTERFUND TRANSFERS	226,672.00	221,346.26	190,571.00	218,172.26	198,980.00	224,430.00
<b>Total Dept 0805</b>						
<b>BEDFORD HILLS PARK</b>	<u>(226,672.00)</u>	<u>(221,346.26)</u>	<u>(218,172.00)</u>	<u>(218,172.26)</u>	<u>(221,673.00)</u>	<u>(224,430.00)</u>
<b>Dept 9710</b>						
<b>BONDS</b>						
01 BOND SALE - PRIN	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
02 BOND SALE PRIN	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2004 BOND PRIN	127,000.00	127,000.00	127,000.00	127,000.00	126,000.00	126,000.00
2005 BOND PRINCIPAL	15,000.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	10,900.00	10,500.00
01 BOND SALE - INT	1,696.00	1,696.00	1,585.00	1,585.00	1,437.00	1,289.00
02 BOND SALE INT	2,843.00	2,843.00	2,675.00	2,675.00	2,501.00	2,327.00
2004 BOND INT	61,008.00	61,008.76	57,516.00	57,516.26	54,024.00	50,559.00
2005 BOND INTEREST	10,125.00	8,298.50	7,896.00	7,896.00	7,495.00	7,091.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	6,750.00	5,164.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>226,672.00</u>	<u>221,346.26</u>	<u>218,172.00</u>	<u>218,172.26</u>	<u>230,607.00</u>	<u>224,430.00</u>
<b>Total Fund 805</b>						
<b>BEDFORD HILLS PARK</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,934.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 806</b>						
<b>KATONAH MEMORIAL PARK</b>						
<b>Dept 0806</b>						
<b>KATONAH MEMORIAL PARK</b>						
TRANSFER FROM FUND #31	0.00	0.00	4,572.00	0.00	6,494.00	0.00
INTERFUND TRANSFERS	194,630.00	193,351.50	190,613.00	195,184.52	190,436.00	227,255.00
<b>Total Dept 0806</b>						
<b>KATONAH MEMORIAL PARK</b>	<u>(194,630.00)</u>	<u>(193,351.50)</u>	<u>(195,185.00)</u>	<u>(195,184.52)</u>	<u>(196,930.00)</u>	<u>(227,255.00)</u>
<b>Dept 9710</b>						
<b>BONDS</b>						
01 BOND SALE - PRIN	19,000.00	19,000.00	24,000.00	24,000.00	19,000.00	19,000.00
02 BOND SALE PRIN	38,000.00	38,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2004 BOND PRIN	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	100,000.00
2005 BOND PRINCIPAL	8,700.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	13,900.00	13,500.00
01 BOND SALE - INT	9,881.00	9,881.00	9,178.00	9,178.00	8,290.00	7,587.00
02 BOND SALE INT	13,909.00	13,909.00	12,845.00	12,845.00	11,830.00	10,815.00
2004 BOND INT	28,250.00	28,250.00	26,188.00	26,187.52	24,126.00	22,063.00
2005 BOND INTEREST	5,850.00	4,771.50	4,474.00	4,474.00	4,177.00	3,879.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	240.00	6,911.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>198,590.00</u>	<u>197,311.50</u>	<u>195,185.00</u>	<u>195,184.52</u>	<u>200,063.00</u>	<u>227,255.00</u>
<b>Total Fund 806</b>						
<b>KATONAH MEMORIAL PARK</b>	<u>3,960.00</u>	<u>3,960.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,133.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 814</b>	<b>FARMS WATER DISTRICT</b>					
<b>Dept 0814</b>	<b>THE FARMS WATER DIST</b>					
TRANSFER FROM FUND #31	0.00	0.00	3,215.00	0.00	6,404.00	0.00
INTERFUND TRANSFERS	43,216.00	43,215.63	41,450.00	44,664.40	29,005.00	25,241.00
<b>Total Dept 0814</b>						
<b>THE FARMS WATER DIST</b>	<u>(43,216.00)</u>	<u>(43,215.63)</u>	<u>(44,665.00)</u>	<u>(44,664.40)</u>	<u>(35,409.00)</u>	<u>(25,241.00)</u>
<b>Dept 9710</b>	<b>BONDS</b>					
92 BOND SALE - PRIN	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
2004 BOND PRIN	10,000.00	10,000.00	12,116.00	12,116.00	12,116.00	10,000.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	6,794.00	6,000.00
92 BOND SALE - INT	2,016.00	2,015.63	672.00	671.86	0.00	0.00
2004 BOND INT	6,200.00	6,200.00	6,877.00	6,876.54	6,544.00	5,375.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	11,304.00	3,866.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>43,216.00</u>	<u>43,215.63</u>	<u>44,665.00</u>	<u>44,664.40</u>	<u>36,758.00</u>	<u>25,241.00</u>
<b>Total Fund 814</b>						
<b>FARMS WATER DISTRICT</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,349.00</u>	<u>0.00</u>

# TOWN OF BEDFORD

## Budget Preparation Publication

Fiscal Year: 2009

Account Description	Original 2006 Budget	2006 Actual	Original 2007 Budget	2007 Actual	Original 2008 Budget	2009 ADOPT Stage
<b>Fund 815</b>						
<b>OLD POST RD WATER DIST</b>						
<b>Dept 0815</b>						
<b>OLD POST RD WATER DIST</b>						
INTEREST & EARNINGS	0.00	0.00	872.00	0.00	982.00	0.00
INTERFUND TRANSFER	10,553.00	10,552.50	15,091.00	15,963.08	19,134.00	11,838.00
<b>Total Dept 0815</b>						
<b>OLD POST RD WATER DIST</b>	<u>(10,553.00)</u>	<u>(10,552.50)</u>	<u>(15,963.00)</u>	<u>(15,963.08)</u>	<u>(20,116.00)</u>	<u>(11,838.00)</u>
<b>Dept 9710</b>						
<b>BONDS</b>						
2004 BOND PRIN	8,000.00	8,000.00	11,884.00	11,884.00	13,884.00	10,000.00
2007 BOND SALE PRINCIPAL	0.00	0.00	0.00	0.00	1,457.00	0.00
2004 BOND INT	2,553.00	2,552.50	4,079.00	4,079.08	3,753.00	1,838.00
2007 BOND SALE INTEREST	0.00	0.00	0.00	0.00	1,289.00	0.00
<b>Total Dept 9710</b>						
<b>BONDS</b>	<u>10,553.00</u>	<u>10,552.50</u>	<u>15,963.00</u>	<u>15,963.08</u>	<u>20,383.00</u>	<u>11,838.00</u>
<b>Total Fund 815</b>						
<b>OLD POST RD WATER DIST</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>267.00</u>	<u>0.00</u>
<b>Grand Total</b>	<u><u>998,979.00</u></u>	<u><u>(635,287.79)</u></u>	<u><u>852,263.00</u></u>	<u><u>(1,509,534.57)</u></u>	<u><u>3,672,872.00</u></u>	<u><u>2,893,560.00</u></u>

NOTE: One or more accounts were not printed due to Account Security restrictions.



Equalized Total Assessed Value 7,384,543,626

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	18	95,346,847	1.29
13100	CO - GENERALLY	RPTL 406(1)	3	10,182,432	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	148	63,572,297	0.86
13800	SCHOOL DISTRICT	RPTL 408	10	236,287,162	3.20
19950	MUNICIPAL RAILROAD	RPTL 456	11	8,970,721	0.12
25100			2	14,853,604	0.20
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	25	66,815,315	0.90
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	15	85,477,477	1.16
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	13	9,296,171	0.13
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	4,002,252	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	57	72,514,640	0.98
25400	FRATERNAL ORGANIZATION	RPTL 428	1	2,019,144	0.03
26100	VETERANS ORGANIZATION	RPTL 452	1	924,550	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	12,555,180	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	25	2,060,811	0.03
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	13,628,378	0.18
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	26	1,104,730	0.01
41123	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	192	10,171,340	0.14
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	112	9,982,860	0.14
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	17	1,916,329	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	3	36,014	0.00
41400	CLERGY	RPTL 460	4	67,568	0.00
41646	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, 466-f	98	6,288,851	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	17	15,822,072	0.21
41800	PERSONS AGE 65 OR OVER	RPTL 467	75	18,273,446	0.25
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	554,955	0.01

Equalized Total Assessed Value 7,384,543,626

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	324,324	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			888	763,049,471	10.33
<b>Total System Exemptions:</b>			0	0	0.00
<b>Totals:</b>			888	763,049,471	10.33

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 7,384,543,626

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	18	95,346,847	1.29
13100	CO - GENERALLY	RPTL 406(1)	3	10,182,432	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	148	63,572,297	0.86
13800	SCHOOL DISTRICT	RPTL 408	10	236,287,162	3.20
19950	MUNICIPAL RAILROAD	RPTL 456	11	8,970,721	0.12
25100			2	14,853,604	0.20
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	25	66,815,315	0.90
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	15	85,477,477	1.16
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	13	9,296,171	0.13
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	4,002,252	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	57	72,514,640	0.98
25400	FRATERNAL ORGANIZATION	RPTL 428	1	2,019,144	0.03
26100	VETERANS ORGANIZATION	RPTL 452	1	924,550	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	12,555,180	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	25	2,060,811	0.03
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	13,628,378	0.18
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	26	1,104,730	0.01
41122	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	191	10,117,342	0.14
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	112	9,982,860	0.14
41142	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	17	1,916,329	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	3	36,014	0.00
41400	CLERGY	RPTL 460	4	67,568	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	17	15,822,072	0.21
41800	PERSONS AGE 65 OR OVER	RPTL 467	75	18,273,446	0.25
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	554,955	0.01

Equalized Total Assessed Value 7,384,543,626

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	324,324	0.00
Total Exemptions Exclusive of System Exemptions:			789	756,706,622	10.25
Total System Exemptions:			0	0	0.00
Totals:			789	756,706,622	10.25

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

TOWN OF BEDFORD 2008 GENERAL FUND SALARY SCHEDULE						
	2008	2009	Lon-	TOTAL	DEPARTMENT	
	Salary	Salary	geivity	2009	TOTAL	
Town Board - 1010						
Councilman	16,711	16,711	0	16,711		
Councilman	16,711	16,711	0	16,711		
Councilman	16,711	16,711	0	16,711		
Councilman	16,711	16,711	0	16,711		66,844
Court - 1110						
Town Justice	41,221	41,221	0	41,221		
Town Justice	41,221	41,221	0	41,221		
Court Clerk I	63,280	63,280	2,300	65,580		
Court Clerk II	58,601	58,601	0	58,601		
Sr. Office Asst.	50,690	50,690	800	51,490		
Sr. Office Asst.	49,242	49,242	800	50,042		
Office Asst(Auto Sys)	48,233	48,351	800	49,151		
Office Asst(Auto Sys)	48,233	48,351	800	49,151		
Intermediate Acct. Clerk	39,995	39,995	0	39,995		
Intern			0	0		
						446,452
Supervisor - 1220						
Supervisor	139,260	139,260	0	145,500		
Deputy Supervisor	648	648	0	648		
Conf Secy to Supvr	58,438	58,438	800	59,238		
Office Asst (Auto Sys)	22,657	22,657	0	22,657		228,043
Finance - 1310						
Dir of Finance	111,683	110,000	0	110,000		
Bookkeeper	63,280	63,280	800	64,080		
Sr. Account Clerk	52,473	52,473	0	52,473		
Payroll Clerk	54,033	54,033	0	54,033		
Office Asst.	43,672	43,672	0	43,672		324,258
Tax Collection - 1330						
Receiver of Taxes	59,202	59,202	800	60,002		
Inter. Clerk/PT	19,94	19,94	0	18,000		
Overtime	4,000	4,000	0	4,000		82,002
Assessment - 1355						
Assessor	110,693	110,693	3,300	113,993		
Data Entry Operator	42,614	42,669	800	43,469		
Overtime	2,900	2,900	0	2,900		160,362
Assessment Board of Review - 1356						
Chairman	27,81/HR	27,81/HR	0	400		
Member	22,25/HR	22,25/HR	0	325		
Member	22,25/HR	22,25/HR	0	325		1,050
Town Clerk - 1410						
Town Clerk	73,530	73,530	0	73,530		
Deputy Town Clerk	52,490	50,690	1,800	52,490		
Office Asst (Auto Sys)	23,897	23,897	0	23,897		
Overtime	1,800	1,800	0	1,800		151,717

TOWN OF BEDFORD 2008 GENERAL FUND SALARY SCHEDULE						
	2008	2009	Lon- gevity	TOTAL 2009	DEPARTMENT TOTAL	
	Salary	Salary				
Personnel - 1430						
Personnel Manager	70,766	69,966	800	70,766		73,466
Overtime	2,700	2,700		2,700		
Electons - 1450						
Election Liaison	3,500	3,500	0	3,500		
Assistant Liaison	2,000	2,000	0	2,000		5,500
Records Management - 1460						
Records Mgmt. Officer	3,000	3,000	0	3,000		
Intern	6,125	4,000	0	4,000		7,000
Public Works - 1490						
Laborer (approx. 10 hrs/wk)	7.15	7.15	0	3,718		
Laborer (approx. 10 hrs/wk)	7.15	7.15	0	3,718		
Laborer (approx. 10 hrs/wk)	7.15	7.15	0	3,718		
Laborer (approx. 10 hrs/wk)	7.15	7.15	0	3,718		
						14,872
Town House - 1620						
Head Custodian	71,226	70,726	500	71,226		
Custodian	65,006	59,096	5,910	65,006		
Custodian	59,096	59,096	0	59,096		
Maintenance Supervisor	3,500	3,500	0	3,500		
Inter Clerk (17 hrs/wk)	18,215.00	19.94	0	18,215		
Safety Equipment (3)	1,875	1,875	0	1,875		
Overtime	24,782		0	24,782		243,700
Police - 3120						
(Chief Lts., PBA listed separately)				4,591,640		
Sr. Office Assistant (Auto Sys)	50,691	50,691	0	50,691		
Asst. Court Clerk	52,651	48,351	4,300	52,651		
Intermediate Clerk	17,448.00	19.94	0	17,448		
Interpreters	1,000.00			1,000		
Police Dispatcher/FT	43,469	42,669	800	43,469		
Police Dispatcher/PT	15,500.00	15.56	0	15,500		
Police Dispatcher/PT	15,210.00	-	0	15,210		
Police Dispatcher/PT	8,625.00	16.71	0	8,625		
Overtime (Civilian)	2,000	1,000	0	2,000		4,798,234
Crossing Guards - 3122						
School Cross. Guard	26.00/day	26.00/day	0	4,680		
School Cross. Guard	27.86/day	27.86/day	0	5,015		
School Cross. Guard	28.41/day	28.41/day	0	5,115		
School Cross. Guard	28.97/day	28.97/day	0	5,215		
School Cross. Guard	26.00/day	26.00/day	0	4,680		24,704
Dog Control - 3510						
Animal Warden/PEO (1/2)	21,335	21,335	400	21,735		21,735

TOWN OF BEDFORD 2008 GENERAL FUND SALARY SCHEDULE						DEPARTMENT
	2008	2009	Lon-	TOTAL	TOTAL	
	Salary	Salary	evity	2009	TOTAL	
Safety Inspection - 3620						
Building Inspector	102,733	98,433	4,300	102,733		
Asst. Building Insp.	81,436	80,636	800	81,436		
Code Enforce. Off.	54,033	54,033	0	54,033		
Senior Office Asst. (3/4)	39,368	38,018	1,350	39,368		
Senior Office Asst.	47,794	47,794	0	47,794		
Fire Inspector	18,145.00	19,94	0	18,145		
Overtime	20,500	20,500	0	20,500		364,009
Registrar - Vital Statistics - 4090						
Registrar	1,500	1,500	0	1,500		
Deputy Registrar	1,500	1,500	0	1,500		3,000
Recycling - 4091						
Clerical Staff	1,111	1,111	0	1,111		1,111
Supt. of Highways - 5010						
Commissioner of DPW	145,250	145,250	0	145,250		
Deputy Commissioner of DPW	110,000	110,000	0	110,000		
Worked Vacation	17,021			17,021		272,271
Off Street Parking - 5650						
Parking Enforce/FT	39,550	37,990	1,560	39,550		
Parking Enforce (1/2)	21,735	21,335	400	21,735		
Parking Enforce (1/2)	16,600.00	15.56	0	16,600		
Overtime	3,300	3,300		3,300		81,185
Recreation Administration - 7020						
Supt. of Recreation	115,983	111,683	4,300	115,983		
Asst. Supt. of Rec	81,313	79,513	1,800	81,313		
Recreation Supervisor	64,080	63,280	800	64,080		
Recreation Leader	60,160	60,160	0	60,160		
Sr. Office Asst. (Rec)	52,490	50,690	1,800	52,490		
Data Entry Operator	43,469	42,669	800	43,469		
Summer Clerical Staff	10,800	10,800	0	10,800		
Seasonal/Partime	14,000	14,000	0	14,000		
Medical Reimbursement	8,021			8,021		450,317
Recreation Programs - 7140						
Program Staff	35,000	35,000	0	35,000		
Special Events	4,000	4,000	0	4,000		
New Programs	5,000	5,000	0	5,000		
Officials	6,500	6,500	0	6,500		
KKJ Programs	14,000	14,000		14,000		
Swim & Dive Team	30,000	30,000		30,000		
Beaver Dam	9,352	9,352	0	9,352		103,852
Tennis Programs/Youth & Adult - 7280						
Program Staff	8,000	8,000	0	8,000		8,000
Day Camp/Tiny Tot Program - 7310						
Program Staff	234,500	250,500	0	250,500		250,500
Historian - 7510						
Historian	1,000	1,000	0	1,000		
Inter. Clerk	14,000.00	19,94	0	14,000		15,000
Historical Property - 7520						
Seasonal Staff	9,352	9,352	0	9,352		
Overtime		8,960				18,312
Performing Arts - 7560						

TOWN OF BEDFORD 2008 GENERAL FUND SALARY SCHEDULE						
	2008	2009	Lon-	TOTAL	DEPARTMENT	
	Salary	Salary	gevity	2009	TOTAL	
Parttime Staff	2,500	2,500	0	2,500	2,500	
Senior Citizens Recreation - 7620						
Chauffeur	19,890.00	16.68	0	19,890		
Senior Adult Activity Director	6,600.00	16.15	0	6,600		
Senior Adult Activity Director	15,200.00	18.68	0	15,200		
Instructors	7,695		0	7,695		
Trip Supervision	1,200		0	1,200		50,585
Zoning Board of Appeals - 8010						
Chairman - ZBA	5,570	5,570	0	5,570		
Member - ZBA	4,456	4,456	0	4,456		
Member - ZBA	4,456	4,456	0	4,456		
Member - ZBA	4,456	4,456	0	4,456		
Member - ZBA	4,456	4,456	0	4,456		
Sr. Office Assistant (1/4)	13,123	12,673	450	13,123		
Inter. Clerk	5,851.00	22.65	0	5,851		
Overtime	3,200	3,200		3,200		45,568
Planning Board - 8020						
Chairman-Planning Bd.	10,027	10,027	0	10,027		
Member - Planning Bd.	8,913	8,913	0	8,913		
Member - Planning Bd.	8,913	8,913	0	8,913		
Member - Planning Bd.	8,913	8,913	0	8,913		
Member - Planning Bd.	8,913	8,913	0	8,913		
Dir of Planning	131,030	127,730	3,300	131,030		
Planning Board Secy.	50,691	50,691	0	50,691		
Recording Secy (40 hr/mo)	9,571.00	19.94	0	9,571		
Overtime	9,450	9,450		9,450		
	15,500	15,500		15,500		261,921
Conservation Board - 8090						
Recording Secy	2,400.00	19.94	0	2,400		2,400
Wetlands Commission - 8091						
Chairman - Wetlands Comm.	5,570	5,570	0	5,570		
Member - Wetlands Comm.	4,456	4,456	0	4,456		
Member - Wetlands Comm.	4,456	4,456	0	4,456		
Member - Wetlands Comm.	4,456	4,456	0	4,456		
Member - Wetlands Comm.	4,456	4,456	0	4,456		
Office Asst (Auto Sys)	48,951	48,351	600	48,951		
Recording Secy	8,375.00	19.94	0	8,375		
Overtime	4,150	4,150		4,150		84,870
Clean Up Days - 8093						
Personnel	19,500	19,500	0	19,500		19,500
Cemeteries - 8810						
Seasonal Help	8,960	8,960	0	8,960		8,960

	2008	2009			4,450 7,254			EMT-D/ CFR	Holiday Pay	Total Compensation
	<u>Salary</u>	<u>Salary</u>	<u>Longevity</u>	<u>Edu</u>						
Police Chief	130,409	130,409	2,850	1,600			900	7,254	143,013	
Police Lieut.	112,715	112,715	2,850	0			0	6,175	121,740	
Police Lieut.	112,715	112,715	2,850	1,600			2,200	6,378	125,743	
Police Lieut.	112,715	112,715	2,850	0			0	6,175	121,740	
								-		
								-		
Detective Sgt.	105,364	105,364	2,850	0			2,200	5,782	116,196	
Police Sgt.	98,013	98,013	2,850	0			0	5,390	106,253	
Police Sgt.	98,013	98,013	2,850	0			2,200	5,507	108,570	
Police Sgt.	98,013	98,013	1,850	0			2,200	5,454	107,517	
Police Sgt.	98,013	98,013	850	1,100			2,200	5,459	107,622	
Police Sgt.	98,013	98,013	2,850	0			0	5,390	106,253	
Police Sgt.	98,013	98,013	2,850	0			0	5,390	106,253	
								-		
Detective	91,621	91,621	2,850	1,100			2,200	5,224	102,995	
PO (Youth)	91,621	91,621	850	1,100			900	5,048	99,519	
Detective	91,621	91,621	850	1,100			900	5,048	99,519	
Detective	91,621	91,621	2,850	0			0	5,048	99,519	
Police Officer	85,229	85,229	600	1,100			2,200	4,763	93,892	
Police Officer	85,229	85,229	600	1,100			2,200	4,763	93,892	
Police Officer	85,229	85,229	600	1,100			2,200	4,763	93,892	
Police Officer	85,229	85,229	850	0			2,200	4,717	92,996	
Police Officer	85,229	85,229	2,850	700			0	4,744	93,523	
Police Officer	85,229	85,229	600	1,100			2,200	4,763	93,892	
Police Officer	85,229	85,229	600	1,100			2,200	4,704	92,733	
Police Officer	85,229	85,229	850	1,100			2,200	4,776	94,155	
Police Officer	85,229	0	0	0			0	-	0	
Police Officer	85,229	85,229	850	400			2,200	4,739	93,418	
Police Officer	85,229	85,229	850				2,200	4,717	92,996	
Police Officer	85,229	85,229	850	1,100			0	4,658	91,837	
Police Officer	75,633	75,633	0	0			2,200	4,159	81,992	
Police Officer	85,229	85,229	2,850	0			0	4,707	92,786	
Police Officer	85,229	85,229	2,850	100			2,200	4,829	95,208	
Police Officer	85,229	85,229	0	1,100			0	4,613	90,942	
Police Officer	85,229	85,229	1,850	0			0	4,653	91,732	
Police Officer	85,229	85,229	0	1,100			2,200	4,731	93,260	
Police Officer	85,229	85,229	600	250			2,200	4,717	92,996	
Police Officer	85,229	85,229	850	0			0	4,600	90,679	
Police Officer	85,229	85,229	600	1,100			2,200	4,763	93,892	
Police Officer	85,229	85,229	600	100			2,200	4,709	92,838	
Police Officer	85,229	85,229	400	400			2,200	4,693	92,522	
Police Officer	85,229	0	0	0			0	-	0	
Police Officer	85,229	85,229	850	0			2,200	4,717	92,996	
Police Officer	85,229	85,229	1,850	1,100			0	4,712	92,891	
Police Officer	85,229	85,229	850	1,100			2,200	4,776	87,179	
Detectives' Call c	16,900	16,900	0	0			0	-	3,218	
Overtime	<u>325,000</u>	<u>325,000</u>	<u>0</u>	<u>0</u>			<u>0</u>	<u>-</u>	<u>325,000</u>	
	4,417,654	4,247,196	63,050	23,450			62,100	216,502	4,591,640	



	2008	2009	-----LONGEVITY-----	Total
	Salary	Salary	Rate	Amount
<b>TOWN OF BEDFORD PARK DISTRICTS</b>				
<b>PARK DISTRICTS</b>				
Park Foreman	79,220	78,720	0.00%	500
Asst. Park Fore.	76,438	72,798	5.00%	3,640
Park Maintenance	80,078	72,798	10.00%	7,280
Park Maintenance	69,846	66,520	5.00%	3,326
Park Groundskeeper	67,020	66,520	0.00%	500
Park Maintenance	66,520	66,520	0.00%	-
Park Groundskeeper	67,020	66,520	0.00%	500
Park Caretaker	39,000	39,000		
Seasonal	10,000	10,000		
Safety Equipment	4,375	4,375		
Overtime/Differential	61,000	61,000		
<b>Total Personnel Costs</b>	620,517			15,746
		<b>Cost Per Park District</b>		
				<b>206,839</b>
<b>BEDFORD VILLAGE PARK DISTRICT:</b>				
Shared Personnel Costs				
Seasonal Pool Staff				206,839
				80,000
<b>TOTAL - BEDFORD VILLAGE PARK</b>				<b>286,839</b>
<b>BEDFORD HILLS PARK DISTRICT:</b>				
Shared Personnel Costs				
Seasonal Pool Staff				206,839
				83,000
<b>TOTAL - BEDFORD HILLS PARK</b>				<b>289,839</b>
<b>KATONAH PARK DISTRICT:</b>				
Shared Personnel Costs				
Seasonal Pool Staff				206,839
				83,000
<b>TOTAL - KATONAH PARK</b>				<b>289,839</b>

	2008	2009	-----LONGEVITY-----	Total	
	Salary	Salary	Rate	Amount	
				2009	
<b>TOWN OF BEDFORD WATER DISTRICTS</b>					
Sr Office Asst. (90%)	47,242	45,622		1,620	47,242
Water Maint Foreman	86,592	78,720	10.00%	7,872	86,592
Asst. Foreman	80,078	72,798	10.00%	7,280	80,078
Water Mtc Worker I	71,509	66,520	7.50%	4,989	71,509
Water Mtc Worker I	71,509	66,520	7.50%	4,989	71,509
Water Mtc Worker I	67,020	66,520	0.00%	500	67,020
Summer Help	6,240	6,240			6,240
Safety Equipment	3,750	3,750			3,750
Weekends:					
Sat'days:52 @ 4 hrs @ 1.5 x 2	25,779	25,779			25,779
Sundays: 52 @ 4 hrs @ 2 x 2	34,372	34,372			34,372
Holidays:					
14 holidays @ 4 hrs @ 2x2	8,413	8,413			8,413
Emergencies	<u>46,000</u>	<u>46,000</u>			<u>46,000</u>
<b>Total Personnel Costs</b>	<b>548,504</b>	<b>521,255</b>			<b>548,504</b>