

APPROPRIATIONS		APPROPRIATIONS	APPROPRIATIONS
NO.		2012-2013	2013-2014
A 1010.0	BOARD OF TRUSTEES		
A 1010.1	Personnel Services	\$ 4,526.00	\$ 6,789.00
A 1010.4	Contractual Expenses	\$ 1,000.00	\$ 1,000.00
		\$ 5,526.00	\$ 7,789.00
A 1110.0	VILLAGE JUSTICE		
A 1110.1	Personnel Services	\$ 76,270.00	\$ 78,482.00
A 1110.2	Equipment	\$ 400.00	\$ 400.00
A 1110.4	Contractual Expenses	\$ 49,400.00	\$ 48,600.00
		\$ 126,070.00	\$ 127,482.00
A 1210.0	EXECUTIVE	\$ -	
A 1210.1	Personnel Services- Mayor	\$ 4,524.00	\$ 4,524.00
A 1210.4	Contractual Expenses - Mayor	\$ 1,500.00	\$ 1,500.00
		\$ 6,024.00	\$ 6,024.00
A 1320.0	AUDITOR		
A 1320.4	Contractual Expenses	\$ 13,850.00	\$ 17,850.00
		\$ 13,850.00	\$ 17,850.00
A 1325.0	TREASURER		
A 1325.1	Personnel Services	\$ 23,060.00	\$ 23,860.00
A 1325.2	Equipment	\$ -	
A 1325.4	Contractual Expenses	\$ 4,725.00	\$ 1,200.00
		\$ 27,785.00	\$ 25,060.00
A 1355.0	ASSESSMENT		
A 1355.1	Personnel Services	\$ -	
A 1355.4	Contractual Expenses	\$ 65,600.00	\$ 65,600.00
		\$ 65,600.00	\$ 65,600.00
A 1362.0	TAX ADVERTISING & EXPENSES		
A 1362.4	Contractual Expenses	\$ 500.00	\$ 500.00
		\$ 500.00	\$ 500.00
NO.			
A 1410.0	CLERK		
A 1410.1	Personnel Services	\$ 201,555.00	\$ 205,000.00
A 1410.2	Equipment	\$ 1,500.00	\$ 1,000.00
A 1410.4	Contractual Expenses	\$ 69,080.00	\$ 79,250.00
		\$ 272,135.00	\$ 285,250.00
A 1420.0	LAW		
A 1420.1	Personnel Services		
A 1420.4	Contractual Expenses	\$ 106,000.00	\$ 101,000.00
		\$ 106,000.00	\$ 101,000.00

	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
			2012-2013		2013-2014
A 1450.0	ELECTIONS				
A 1450.1	Personnel Services				
A 1450.4	Contractual Expenses	\$	2,150.00	\$	2,150.00
		\$	2,150.00	\$	2,150.00
A1490.0	PUBLIC WORKS ADMIN				
A1490.1	Personnel Services	\$	149,481.00	\$	153,860.00
A1490.4	Contractual Expenses	\$	2,000.00	\$	2,000.00
		\$	151,481.00	\$	155,860.00
A 1620.0	BLDG. COMMUNITY CENTER				
A 1620.1	Personnel Services	\$	-		
A 1620.2	Equipment	\$	2,000.00	\$	2,000.00
A 1620.4	Contractual Expenses	\$	84,150.00	\$	86,600.00
		\$	86,150.00	\$	88,600.00
A 1621.0	BLDG. REPAIR & MTCE.				
A 1621.1	Personnel Services				
A 1621.4	Contractual Expenses	\$	102,430.00	\$	103,250.00
		\$	102,430.00	\$	103,250.00
A 1640.0	CENTRAL GARAGE				
A 1640.1	Personnel Services	\$	50,000.00	\$	61,000.00
A 1640.2	Equipment	\$	23,000.00	\$	23,000.00
A 1640.4	Contractual Expenses	\$	120,100.00	\$	122,100.00
		\$	193,100.00	\$	206,100.00
A 1910.0	UNALLOCATED INSURANCE				
A 1910.4	Contractual Expenses	\$	34,000.00	\$	32,000.00
A 1910.4	Deductible Allowances				
		\$	34,000.00	\$	32,000.00
A 1920.0	MUNICIPAL ASSOCIATION DUES				
A 1920.4	Contractual Expenses	\$	3,700.00	\$	4,200.00
		\$	3,700.00	\$	4,200.00
A 1930.0	JUDGEMENTS & CLAIMS				
A 1930.4	Contractual Expenses	\$	25,000.00	\$	25,000.00
		\$	25,000.00	\$	25,000.00
A 3410.0	FIRE DEPARTMENT				
A 3410.1	Personnel Services				
A 3410.2	Equipment	\$	40,000.00	\$	40,000.00
A 3410.4	Contractual Expenses	\$	263,282.00	\$	262,760.00
		\$	303,282.00	\$	302,760.00

	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
			2012-2013		2013-2014
	PUBLICITY				
A 6410.4	Contractual Expense		7,000.00	\$	7,000.00
			7,000.00	\$	7,000.00
	PROGRAMS FOR THE AGING				
	Personnel Services				
A 6772.1	Contractual Expenses	\$	1,200.00	\$	1,200.00
		\$	1,200.00	\$	1,200.00
	PARKS				
A7110.4	Contractual Expenses	\$	58,750.00	\$	58,000.00
		\$	58,750.00	\$	58,000.00
A 7180.0	BATHING BEACH				
A 7180.1	Personnel Services	\$	34,700.00	\$	35,750.00
A 7180.4	Contractual Expenses	\$	15,300.00	\$	17,850.00
		\$	50,000.00	\$	53,600.00
A 7450.0	MUSEUM				
A 7450.1	Personnel Services	\$	21,950.00	\$	22,600.00
A 7450.4	Contractual Expenses	\$	5,225.00	\$	5,000.00
		\$	27,175.00	\$	27,600.00
A 7520.0	HISTORICAL PROPERTY				
A 7520.4	Contractual Expenses	\$	4,500.00	\$	4,500.00
		\$	4,500.00	\$	4,500.00
A 7550.0	CELEBRATIONS				
A 7550.4	Contractual Expenses		1,500.00		1,500.00
			1,500.00		1,500.00
A 8010.0	ZONING				
A 8010.1	Personnel Services				
A 8010.4	Contractual Expenses	\$	46,400.00	\$	46,100.00
		\$	46,400.00	\$	46,100.00
NO.					
A 8020.0	PLANNING				
A 8020.1	Personnel Services				
A 8020.4	Contractual Expenses	\$	19,450.00	\$	20,100.00
		\$	19,450.00	\$	20,100.00

	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
			2012-2013		2013-2014
A 8160.0	REFUSE COLLECTION				
A 8160.1	Personnel Services	\$	184,100.00	\$	198,200.00
A 8160.4	Contractual Expenses	\$	399,700.00	\$	417,200.00
		\$	583,800.00	\$	615,400.00
A 8350.0	COMMON WATER SUPPLY				
A 8350.4	Contractual Expenses		100,000.00		100,000.00
			100,000.00		100,000.00
A 8540.0	DRAINAGE (STORM SEWERS)				
A 8540.1	Personnel Services				
A 8540.4	Contractual Expenses	\$	21,000.00	\$	50,000.00
		\$	21,000.00	\$	50,000.00
A 8560.0	SHADE TREES				
A 8560.4	Contractual Expenses	\$	45,000.00	\$	45,000.00
		\$	45,000.00	\$	45,000.00
A 8612.0	HOUSING AUTHORITY				
A 8612.1	Personnel Services	\$	18,592.00	\$	19,000.00
A8612.4	Contractual Expenses	\$	100.00	\$	100.00
		\$	18,692.00	\$	19,100.00
A 8664.0	CODE ENFORCEMENT				
A 8664.1	Personnel Services	\$	64,350.00	\$	66,275.00
A 8664.4	Contractual Expenses	\$	33,000.00	\$	39,160.00
		\$	97,350.00	\$	105,435.00
	APPROPRIATIONS		2012-2013		2013-2014
	SPECIAL PROJECTS				
A8989.4	Environmental Expense	\$	4,950.00	\$	4,950.00
A8989.4	Village Hall-Renovation	\$	26,500.00		
A8989.4	Bus Grant	\$	8,200.00		
A8989.4	Consultant Services				
A8989.4	Sewer Fees	\$	2,800.00	\$	2,800.00
		\$	42,450.00	\$	7,750.00
NO.	EMPLOYEE BENEFITS				
A 9010.8	State Retirement	\$	202,145.00	\$	232,213.00
A 9025.8	Local Pension Fund	\$	85,000.00	\$	94,000.00
A 9030.8	Social Security	\$	104,359.00	\$	106,123.00
A 9040.8	Workers Compensation	\$	105,840.00	\$	94,250.00
A 9050.8	Unemployment Insurance	\$	5,000.00	\$	5,000.00
A 9055.8	Disability Insurance	\$	2,000.00	\$	2,000.00
A 9060.8	Hospital & Medical Ins.	\$	451,245.00	\$	477,315.00
A 9060.8	Dental Insurance	\$	22,595.00	\$	23,766.00
		\$	978,184.00	\$	1,034,667.00

	FUNDED PROJECTS			
	Special Projects	\$	15,950.00	\$ 7,750.00
	Capital Projects	\$	26,500.00	
	RECREATION			
	Beach	\$	50,000.00	\$ 53,600.00
	Program for the Aging	\$	1,200.00	\$ 1,200.00
		\$	93,650.00	\$ 62,550.00
	APPROPRIATIONS - BREAKDOWN			
	GENERAL GOVERNMENT			
	Bldg. Repair & Maintenance	\$	102,430.00	\$ 103,250.00
	Elections	\$	2,150.00	\$ 2,150.00
	Planning	\$	19,450.00	\$ 20,100.00
	Zoning	\$	46,400.00	\$ 46,100.00
	Buildings (Community Center)	\$	86,150.00	\$ 88,600.00
	Registrar Vital Statistics	\$	-	
	Landmarks Commission	\$	4,500.00	\$ 4,500.00
	Housing Authority	\$	18,692.00	\$ 19,100.00
	EMPLOYEE BENEFITS			
	State Retirement	\$	202,145.00	\$ 232,213.00
	Social Security	\$	104,359.00	\$ 106,123.00
	Workers Compensation	\$	105,840.00	\$ 94,250.00
	Hospital & Medical Ins.	\$	473,840.00	\$ 501,081.00
	Disability Insurance	\$	2,000.00	\$ 2,000.00
	Unemployment Insurance	\$	5,000.00	\$ 5,000.00
	Local Pension Fund	\$	85,000.00	\$ 94,000.00
	LIBRARY	\$	312,405.00	\$ 312,405.00
	MUSEUM	\$	27,175.00	\$ 27,600.00
	GENERAL MISCELLANEOUS			
	Auditor	\$	13,850.00	\$ 17,850.00
	Tax Advertising & Expense	\$	500.00	\$ 500.00
	Unallocated Insurance	\$	34,000.00	\$ 32,000.00
	Deductible Allowance			
	Municipal Assoc. Dues	\$	3,700.00	\$ 4,200.00
	Contingent Account			
	Publicity	\$	7,000.00	\$ 7,000.00
	Celebrations	\$	1,500.00	\$ 1,500.00
	Judgements & Claims	\$	25,000.00	\$ 25,000.00
		\$	1,683,086.00	\$ 1,746,522.00
	DEBT REDEMPTION	\$	277,648.00	\$ 286,131.00
	INTEREST ON DEBT	\$	86,577.00	\$ 79,441.00
		\$	364,225.00	\$ 365,572.00
	TOTAL APPROPRIATIONS	\$	5,320,892.00	\$ 5,388,654.00

