

APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS	
NO.		2016-2017		2017-2018	
A 1010.0	BOARD OF TRUSTEES				
A 1010.1	Personnel Services	\$	18,000.00	\$	18,000.00
A 1010.4	Contractual Expenses	\$	500.00	\$	500.00
		\$	18,500.00	\$	18,500.00
A 1110.0	VILLAGE JUSTICE				
A 1110.1	Personnel Services	\$	85,650.00	\$	87,300.00
A 1110.2	Equipment	\$	250.00	\$	250.00
A 1110.4	Contractual Expenses	\$	47,425.00	\$	47,550.00
		\$	133,325.00	\$	135,100.00
A 1210.0	EXECUTIVE				
A 1210.1	Personnel Services- Mayor	\$	12,000.00	\$	12,000.00
A 1210.4	Contractual Expenses - Mayor	\$	1,150.00	\$	1,150.00
		\$	13,150.00	\$	13,150.00
A 1320.0	AUDITOR				
A 1320.4	Contractual Expenses	\$	15,000.00	\$	18,750.00
		\$	15,000.00	\$	18,750.00
A 1325.0	TREASURER				
A 1325.1	Personnel Services	\$	25,325.00	\$	25,830.00
A 1325.4	Contractual Expenses	\$	3,000.00	\$	7,000.00
		\$	28,325.00	\$	32,830.00
A 1355.0	ASSESSMENT				
A 1355.1	Personnel Services	\$	50,500.00	\$	53,530.00
A 1355.4	Contractual Expenses	\$	67,800.00	\$	55,600.00
		\$	118,300.00	\$	109,130.00
A 1362.0	TAX ADVERTISING & EXPENSES				
A 1362.4	Contractual Expenses	\$	750.00	\$	750.00
		\$	750.00	\$	750.00
NO.					
A 1410.0	CLERK				
A 1410.1	Personnel Services	\$	216,500.00	\$	227,750.00
A 1410.2	Equipment	\$	2,000.00	\$	2,000.00
A 1410.4	Contractual Expenses	\$	95,100.00	\$	74,501.00
		\$	313,600.00	\$	304,251.00
A 1420.0	LAW				
A 1420.1	Personnel Services				
A 1420.4	Contractual Expenses	\$	104,000.00	\$	104,000.00
		\$	104,000.00	\$	104,000.00

APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS	
		2016-2017		2017-2018	
A 1450.0	ELECTIONS				
A 1450.1	Personnel Services				
A 1450.4	Contractual Expenses	\$	2,000.00	\$	1,500.00
		\$	2,000.00	\$	1,500.00
A1490.0	PUBLIC WORKS ADMIN				
A1490.1	Personnel Services	\$	160,100.00	\$	163,500.00
A1490.4	Contractual Expenses	\$	600.00	\$	750.00
		\$	160,700.00	\$	164,250.00
A 1620.0	BLDG. COMMUNITY CENTER				
A 1620.1	Personnel Services				
A 1620.2	Equipment	\$	500.00	\$	-
A 1620.4	Contractual Expenses	\$	91,200.00	\$	86,700.00
		\$	91,700.00	\$	86,700.00
A 1621.0	BLDG. REPAIR & MTCE.				
A 1621.1	Personnel Services				
A 1621.4	Contractual Expenses	\$	95,750.00	\$	141,950.00
		\$	95,750.00	\$	141,950.00
A 1640.0	CENTRAL GARAGE				
A 1640.1	Personnel Services	\$	71,100.00	\$	79,500.00
A 1640.2	Equipment				
A 1640.4	Contractual Expenses	\$	118,350.00	\$	133,980.00
		\$	189,450.00	\$	213,480.00
A 1910.0	UNALLOCATED INSURANCE				
A 1910.4	Contractual Expenses	\$	35,100.00	\$	50,100.00
A 1910.4	Deductible Allowances				
		\$	35,100.00	\$	50,100.00
A 1920.0	MUNICIPAL ASSOCIATION DUES				
A 1920.4	Contractual Expenses	\$	4,500.00	\$	4,500.00
		\$	4,500.00	\$	4,500.00
A 1930.0	JUDGEMENTS & CLAIMS				
A 1930.4	Contractual Expenses	\$	20,000.00	\$	5,000.00
		\$	20,000.00	\$	5,000.00
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	\$	287,056.00	\$	292,396.00
		\$	327,056.00	\$	332,396.00

	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
			2016-2017		2017-2018
A3510.0	CONTROL OF DOGS				
A3510.4	Animal Shelter	\$	250.00	\$	250.00
		\$	250.00	\$	<b>250.00</b>
A 3620.0	SAFETY INSPECTION				
A 3620.1	Personnel Services	\$	201,415.00	\$	257,000.00
A 3620.4	Contractual Expenses	\$	21,268.00	\$	<u>12,500.00</u>
		\$	222,683.00	\$	<b>269,500.00</b>
A 5110.0	STREET MAINTENANCE				
A 5110.1	Personnel Services	\$	357,400.00	\$	402,000.00
A 5110.4	Contractual Expenses	\$	127,000.00	\$	<u>149,500.00</u>
		\$	484,400.00	\$	<b>551,500.00</b>
A 5112.0	PERMANENT IMPROVEMENTS				
A 5112.1	Personnel Services				
A 5112.4	Contractual Expenses	\$	160,000.00	\$	160,000.00
		\$	160,000.00	\$	<b>160,000.00</b>
A 5142.0	SNOW REMOVAL				
A 5142.1	Personnel Services	\$	15,000.00	\$	10,000.00
A 5142.4	Contractual Expenses	\$	10,000.00	\$	<u>5,000.00</u>
		\$	25,000.00	\$	<b>15,000.00</b>
A 5182.0	STREET LIGHTING				
A 5182.4	Contractual Expense	\$	62,000.00	\$	62,000.00
		\$	62,000.00	\$	<b>62,000.00</b>
A 5410.0	SIDEWALK MAINTENANCE				
A 5410.4	Contractual Expense	\$	40,000.00	\$	40,000.00
		\$	40,000.00	\$	<b>40,000.00</b>
	PUBLICITY				
A 6410.4	Contractual Expense	\$	7,000.00	\$	7,000.00
		\$	7,000.00	\$	<b>7,000.00</b>
	PROGRAMS FOR THE AGING				
	Personnel Services	\$	6,900.00	\$	6,900.00
A 6772.1	Contractual Expenses	\$	17,000.00	\$	17,000.00
		\$	23,900.00	\$	<b>23,900.00</b>

APPROPRIATIONS		2016-2017	2017-2018
	PARKS		
A7110.4	Contractual Expenses	\$ 63,000.00	\$ 64,500.00
		\$ 63,000.00	\$ 64,500.00
A 7180.0	BATHING BEACH		
A 7180.1	Personnel Services	\$ 44,000.00	\$ 45,000.00
A 7180.4	Contractual Expenses	\$ 23,900.00	\$ 21,400.00
			\$ 66,400.00
		\$ 67,900.00	
A 7450.0	MUSEUM		
A 7450.1	Personnel Services	\$ 24,500.00	\$ 25,000.00
A 7450.4	Contractual Expenses	\$ 6,200.00	\$ 6,200.00
		\$ 30,700.00	\$ 31,200.00
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	\$ 5,250.00	\$ 5,250.00
		\$ 5,250.00	\$ 5,250.00
A 8010.0	ZONING		
A 8010.1	Personnel Services		
A 8010.4	Contractual Expenses	\$ 35,750.00	\$ 31,750.00
		\$ 35,750.00	\$ 31,750.00
NO.			
A 8020.0	PLANNING		
A 8020.1	Personnel Services		
A 8020.4	Contractual Expenses	\$ 20,000.00	\$ 20,700.00
		\$ 20,000.00	\$ 20,700.00
A 8160.0	REFUSE COLLECTION		
A 8160.1	Personnel Services	\$ 214,720.00	\$ 227,200.00
A 8160.4	Contractual Expenses	\$ 416,650.00	\$ 380,600.00
		\$ 631,370.00	\$ 607,800.00
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	\$ 20,000.00	\$ 20,000.00
		\$ 20,000.00	\$ 20,000.00







		2016-2017	2017-2018
<b>APPROPRIATIONS BREAKDOWN</b>			
INCORPORATED	EXECUTIVE		
	Mayor	\$ 13,150.00	\$ 13,150.00
LEGISLATIVE			
	Board of Trustees	\$ 18,500.00	\$ 18,500.00
JUDICIAL			
	Village Justice	\$ 133,325.00	\$ 135,100.00
STAFF			
	Treasurer	\$ 28,325.00	\$ 32,830.00
	Clerk	\$ 313,600.00	\$ 304,251.00
	Assessor	\$ 118,300.00	\$ 109,130.00
	Attorney	\$ 104,000.00	\$ 104,000.00
	Public Works Administrator	\$ 160,700.00	\$ 164,250.00
	Municipal Executive	\$ 889,900.00	\$ 881,211.00
PUBLIC SAFETY			
	Fire Department	\$ 327,056.00	\$ 332,396.00
	Control of Animals	\$ 250.00	\$ 250.00
	Safety Inspection	\$ 222,683.00	\$ 269,500.00
	Street Lighting	\$ 62,000.00	\$ 62,000.00
	Common Water Supply	\$ 100,000.00	\$ 100,000.00
	Code Enforcement	\$ 117,010.00	\$ 123,160.00
		\$ 828,999.00	\$ 887,306.00
PUBLIC WORKS			
	Central Garage	\$ 189,450.00	\$ 213,480.00
	Street Maintenance	\$ 484,400.00	\$ 551,500.00
	Sidewalk Maintenance	\$ 40,000.00	\$ 40,000.00
	Snow Removal	\$ 25,000.00	\$ 15,000.00
	Shade Trees	\$ 51,000.00	\$ 51,000.00
	Refuse & Garbage Collection	\$ 631,370.00	\$ 607,800.00
	Parks	\$ 63,000.00	\$ 64,500.00
	Drainage (Storm Sewers)	\$ 20,000.00	\$ 20,000.00
	Permanent Improvements	\$ 160,000.00	\$ 160,000.00
		\$ 1,664,220.00	\$ 1,723,280.00



<b>APPROPRIATION BREAKDOWN</b>				
FUNDED PROJECTS				
Capital Projects		\$ 18,466.00	\$	33,945.00
RECREATION				
Beach		\$ 67,900.00	\$	66,400.00
Program for the Aging		\$ 23,900.00	\$	23,900.00
		\$ 110,266.00	\$	<b>124,245.00</b>
GENERAL GOVERNMENT				
Bldg. Repair & Maintenance		\$ 95,750.00	\$	141,950.00
Elections		\$ 2,000.00	\$	1,500.00
Planning		\$ 20,000.00	\$	20,700.00
Zoning		\$ 35,750.00	\$	31,750.00
Buildings (Community Center)		\$ 91,700.00	\$	86,700.00
Registrar Vital Statistics				
Landmarks Commission		\$ 4,500.00	\$	4,500.00
Housing Authority		\$ 20,750.00	\$	20,750.00
EMPLOYEE BENEFITS				
State Retirement		\$ 205,000.00	\$	183,000.00
Social Security		\$ 120,000.00	\$	132,182.00
Workers Compensation		\$ 110,864.00	\$	110,864.00
Hospital & Medical Ins.		\$ 559,475.00	\$	603,614.00
Disability Insurance		\$ 2,200.00	\$	2,200.00
Unemployment Insurance		\$ 5,000.00	\$	5,000.00
Local Pension Fund		\$ 120,000.00	\$	120,000.00
LIBRARY				
		\$ 300,000.00	\$	300,000.00
MUSEUM				
		\$ 30,700.00	\$	31,200.00
GENERAL MISCELLANEOUS				
Auditor		\$ 15,000.00	\$	18,750.00
Tax Advertising & Expense		\$ 750.00	\$	750.00
Unallocated Insurance		\$ 35,100.00	\$	50,100.00
Deductible Allowance				
Municipal Assoc. Dues		\$ 4,500.00	\$	4,500.00
Contingent Account				
Publicity		\$ 7,000.00	\$	7,000.00
Celebrations		\$ 5,250.00	\$	5,250.00
Judgements & Claims		\$ 20,000.00	\$	5,000.00
		\$ 1,811,289.00	\$	<b>1,887,260.00</b>
DEBT REDEMPTION				
		\$ 362,200.00	\$	301,000.00
INTEREST ON DEBT				
		\$ 61,921.00	\$	51,155.00
		\$ 424,121.00	\$	<b>352,155.00</b>
<b>TOTAL APPROPRIATIONS</b>				
		\$ 5,728,795.00	\$	<b>5,855,457.00</b>

	APPROPRIATIONS	\$	5,728,795.00	\$ 5,855,457.00
	REVENUES	\$	657,021.00	\$ 679,550.00
		\$	5,071,774.00	\$ 5,175,907.00
	APPROPRIATED FUND BALANCE			
	Am't for Uncollected Taxes	\$	5,071,774.00	\$ 5,175,907.00
	PILOT	\$	24,000.00	\$ 22,800.00
	AM'T TO BE RAISED BY TAXES	\$	5,047,774.00	\$ 5,153,107.00
	ASSESSED VALUE-HOMESTEAD	\$	1,057,331,080.00	\$ 1,062,285,189.00
	Proposed tax levy	\$	3.7585	\$ 3.8813
	ASSESSED VALUE-NON-HOMESTEAD	\$	95,981,560.00	\$ 90,809,542.00
	Proposed tax levy	\$	11.1887	\$ 11.2986
	<b>Adjusted Base Proportions</b>			
	Homestead		78.7255%	80.0738%
	Non-Homestead		21.2745%	19.9262%
	Adopted:			
	Marianne Lennon, Village Clerk/Treasurer			