APPROPRIATIONS		APF	PROPRIATIONS	APPROPRIATIONS		
NO.			2015-2016		2016-2017	
A 1010.0	BOARD OF TRUSTEES					
A 1010.1	Personnel Services	\$	13,526.00	\$	18,000.00	
A 1010.4	Contractual Expenses	\$	1,000.00	\$	500.00	
		\$	14,526.00	\$	18,500.00	
A 1110.0	VILLAGE JUSTICE					
A 1110.1	Personnel Services	\$	81,555.00	\$	85,650.00	
A 1110.2	Equipment	\$	400.00	\$	250.00	
A 1110.4	Contractual Expenses	\$	48,775.00	\$	47,425.00	
		\$	130,730.00	\$	133,325.00	
A 1210.0	EXECUTIVE	Ş	130,730.00	<u>ې</u>	155,525.00	
A 1210.0	Personnel Services- Mayor	\$	12,000.00	\$	12,000.00	
A 1210.4	Contractual Expenses - Mayor	\$	1,500.00	\$	1,150.00	
-			,		,	
		\$	13,500.00	\$	13,150.00	
A 1320.0	AUDITOR					
A 1320.4	Contractual Expenses	\$	17,850.00	\$	15,000.00	
		ć	17.050.00	<u> </u>	15 000 00	
A 122E 0	TREASURER	\$	17,850.00	\$	15,000.00	
A 1325.0 A 1325.1	Personnel Services	\$	24,825.00	\$	25,325.00	
A 1325.1 A 1325.2	Equipment	, , ,	24,823.00	Ş	23,323.00	
A 1325.2	Contractual Expenses	\$	25,000.00	\$	3,000.00	
		Y Y		Ψ	0,000100	
		\$	49,825.00	\$	28,325.00	
A 1355.0	ASSESSMENT					
A 1355.1	Personnel Services	\$	42,900.00	\$	50,500.00	
A 1355.4	Contractual Expenses	\$	66,950.00	\$	67,800.00	
		\$	109,850.00	\$	118,300.00	
A 1362.0	TAX ADVERTISING & EXPENSES		750.00	\$	750.00	
A 1362.4	Contractual Expenses	\$	750.00	Ş	750.00	
		\$	750.00	\$	750.00	
		Y		+		
NO.						
A 1410.0	CLERK	<u> </u>				
A 1410.1	Personnel Services	\$	212,255.00	\$	216,500.00	
A 1410.2	Equipment	\$	6,000.00	\$ \$	2,000.00 95,100.00	
A 1410.4	Contractual Expenses	\$	111,412.00	\$	95,100.00	
		\$	329,667.00	\$	313,600.00	
		Ŷ	010,007,000	+	0_0,00000	
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	
		> >	104,000.00	<u>ې</u>	104,000.00	

1	APPROPRIATIONS	API	PROPRIATIONS	APPROPRIATIONS		
		2015-20	016	2016-2017		
A 1450.0	ELECTIONS					
A 1450.1	Personnel Services					
A 1450.4	Contractual Expenses	\$	2,220.00	\$	2,000.00	
		\$	2,220.00	\$	2,000.00	
A1490.0	PUBLIC WORKS ADMIN					
A1490.1	Personnel Services	\$	157,100.00	\$	160,100.00	
A1490.4	Contractual Expenses	\$	1,000.00	\$	600.00	
		\$	158,100.00	\$	160,700.00	
A 1620.0	BLDG. COMMUNITY CENTER					
A 1620.1	Personnel Services					
A 1620.2	Equipment	\$	1,000.00	\$	500.00	
A 1620.4	Contractual Expenses	\$	91,700.00	\$	91,200.00	
		\$	92,700.00	\$	91,700.00	
			,		•	
A 1621.0	BLDG. REPAIR & MTCE.					
A 1621.1	Personnel Services		02.000.00		05 750 00	
A 1621.4	Contractual Expenses	\$	92,600.00	\$	95,750.00	
		\$	92,600.00	\$	95,750.00	
A 1640.0	CENTRAL GARAGE					
A 1640.1	Personnel Services	\$	63,445.00	\$	71,100.00	
A 1640.2	Equipment	\$	1,000.00			
A 1640.4	Contractual Expenses	\$	114,250.00	\$	118,350.00	
		\$	178,695.00	\$	189,450.00	
A 1910.0			20,000,00		25 4 00 00	
A 1910.4 A 1910.4	Contractual Expenses Deductible Allowances	\$	38,600.00	\$	35,100.00	
		\$	38,600.00	\$	35,100.00	
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	\$	25,000.00	\$	20,000.00	
		\$	25,000.00	\$	20,000.00	
A 3410.0	FIRE DEPARTMENT					
A 3410.0	Personnel Services					
A 3410.1 A 3410.2	Equipment	\$	40,000.00	\$	40,000.00	
A 3410.4	Contractual Expenses	\$	280,410.00	\$	287,056.00	
		1 1		1		

A3510.4 Ar A 3620.0 SA A 3620.1 Pe A 3620.4 Cc A 3620.4 Cc A 3620.4 Cc A 5110.0 ST A 5110.1 Pe A 5110.4 Cc A 5112.0 Pf A 5112.1 Pe A 5112.4 Cc A 5112.4 Cc A 5112.4 Cc	ONTROL OF DOGS nimal Shelter	\$	2015-2016	 2016 2017
A3510.4 Ar A 3620.0 SA A 3620.1 Pe A 3620.4 Cc A 3620.4 Cc A 3620.4 Cc A 5110.0 ST A 5110.1 Pe A 5110.4 Cc A 5112.0 Pf A 5112.1 Pe A 5112.4 Cc A 5112.4 Cc A 5112.4 Cc				2016-2017
A3510.4 Ar A 3620.0 SA A 3620.1 Pe A 3620.4 Cc A 3620.4 Cc A 3620.4 Cc A 5110.0 ST A 5110.1 Pe A 5110.4 Cc A 5112.0 Pf A 5112.1 Pe A 5112.4 Cc A 5112.4 Cc A 5142.0 St A 5142.0 St				
A 3620.0 SA A 3620.1 Pe A 3620.4 Cc A 3620.4 Cc A 3620.4 Cc A 5110.0 ST A 5110.1 Pe A 5110.4 Cc A 5112.0 Pf A 5112.1 Pe A 5112.4 Cc A 5112.4 Cc A 5112.4 Cc A 5112.4 Cc			250.00	 250.00
A 3620.1 Pe A 3620.4 Co A 3620.4 Co A 5110.0 ST A 5110.1 Pe A 5110.4 Co A 5112.0 Pf A 5112.1 Pe A 5112.4 Co A 5112.4 Co A 5112.4 Co A 5142.0 St A 5142.0 St		Ċ.	250.00	\$ 250.00
A 3620.1 Pe A 3620.4 Co A 3620.4 Co A 5110.0 ST A 5110.1 Pe A 5110.4 Co A 5112.0 Pf A 5112.1 Pe A 5112.4 Co A 5112.4 Co A 5112.4 Co A 5142.0 St A 5142.0 St		\$	250.00	\$ 250.00
A 3620.4 Co A 5110.0 ST A 5110.1 Pe A 5110.4 Co A 5112.0 Pf A 5112.1 Pe A 5112.4 Co A 5112.4 Co A 5112.4 Co A 5112.4 Co	AFETY INSPECTION			
A 5110.0 ST A 5110.1 Pe A 5110.4 Cc A 5112.0 Pf A 5112.1 Pe A 5112.4 Cc A 5112.4 Cc A 5112.4 Cc A 5112.4 Cc A 5112.4 Cc A 5142.0 St A 5142.0 St	ersonnel Services	\$	197,465.00	\$ 201,415.00
A 5110.1 Pe A 5110.4 Co A 5112.0 PE A 5112.0 PE A 5112.1 Pe A 5112.4 Co A 5112.4 SP A 5142.0 SP A 5142.1 Pe	ontractual Expenses	\$	23,368.00	\$ 21,268.00
A 5110.1 Pe A 5110.4 Co A 5112.0 Pe A 5112.1 Pe A 5112.4 Co A 5112.4 Co A 5142.0 SN A 5142.1 Pe		\$	220,833.00	\$ 222,683.00
A 5110.1 Pe A 5110.4 Co A 5112.0 Pe A 5112.1 Pe A 5112.4 Co A 5112.4 Co A 5142.0 SN A 5142.1 Pe				
A 5110.4 Co A 5112.0 PE A 5112.1 PE A 5112.4 Co A 5112.4 SP A 5142.0 SP A 5142.1 PE		ć	241 500 00	\$ 257 400 00
A 5112.0 PE A 5112.1 Pe A 5112.4 Cc A 5112.4 Cc A 5142.0 SN A 5142.1 Pe	ersonnel Services ontractual Expenses	\$ \$	341,500.00 132,500.00	\$ 357,400.00 127,000.00
A 5112.1 Pe A 5112.4 Co A 5112.4 St A 5142.0 St A 5142.1 Pe	ontractual Expenses	\$	132,500.00	\$ 127,000.00
A 5112.1 Pe A 5112.4 Co A 5112.4 St A 5142.0 St A 5142.1 Pe		\$	474,000.00	\$ 484,400.00
A 5112.4 Co A 5142.0 SN A 5142.1 Pe	ERMANENT IMPROVEMENTS			
A 5142.0 SN A 5142.1 Pe	ersonnel Services			
A 5142.1 Pe	ontractual Expenses	\$	180,000.00	\$ 160,000.00
A 5142.1 Pe		\$	180,000.00	\$ 160,000.00
	NOW REMOVAL			
A 5142.4 Co	ersonnel Services	\$	15,000.00	\$ 15,000.00
	ontractual Expenses	\$	10,000.00	\$ 10,000.00
		\$	25,000.00	\$ 25,000.00
	TREET LIGHTING ontractual Expense	\$	58,800.00	\$ 62,000.00
		\$	58,800.00	\$ 62,000.00
A 5410.0 SI	DEWALK MAINTENANCE			
A 5410.4 Co	ontractual Expense	\$	40,000.00	\$ 40,000.00
		\$	40,000.00	\$ 40,000.00
PL	UBLICITY			
A 6410.4 Co	ontractual Expense	\$	7,000.00	\$ 7,000.00
		\$	7,000.00	\$ 7,000.00
PF	ROGRAMS FOR THE AGING			
Pe	ersonnel Services			\$ 6,900.00
A 6772.1 Co	ontractual Expenses	\$	11,500.00	\$ 17,000.00

	APPROPRIATIONS				
			2015-2016		2016-2017
			11 500.00	-	22.000.00
	PARKS	\$	11,500.00	\$	23,900.00
A7110.4	Contractual Expenses	\$	57,000.00	\$	63,000.00
A7110.4		,	57,000.00	ې ب	03,000.00
		\$	57,000.00	\$	63,000.00
A 7180.0	BATHING BEACH		42,000,00		
A 7180.1	Personnel Services	\$	42,000.00	\$	44,000.00
A 7180.4	Contractual Expenses	\$	21,900.00	\$	23,900.00
		\$	63,900.00	\$	67,900.00
. 7450.0					
A 7450.0 A 7450.1	MUSEUM Personnel Services	\$	23,955.00	\$	24,500.00
A 7450.1	Contractual Expenses	\$	6,100.00	\$	6,200.00
				T	
		\$	30,055.00	\$	30,700.00
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					
A 7550.0 A 7550.4	CELEBRATIONS Contractual Expenses	\$	2,500.00	\$	5,250.00
A 7550.4		, , , , , , , , , , , , , , , , , , ,	2,500.00	Ŷ	5,250.00
		\$	2,500.00	\$	5,250.00
A 8010.0	ZONING				
A 8010.1	Personnel Services				
A 8010.4	Contractual Expenses	\$	47,450.00	\$	35,750.00
		\$	47,450.00	\$	35,750.00
NO.		· · · · · · · · · · · · · · · · · · ·	17,150.00		00,700,00
A 8020.0	PLANNING				
A 8020.1	Personnel Services				
A 8020.4	Contractual Expenses	\$	20,000.00	\$	20,000.00
		\$	20,000.00	\$	20,000.00
A 8160.0	REFUSE COLLECTION				
A 8160.1	Personnel Services	\$	217,500.00	\$	214,720.00
A 8160.4	Contractual Expenses	\$	424,600.00	\$	416,650.00
		\$	642,100.00	\$	631,370.00
			,		,,
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		20,000,00	ć	20.000.00
A 8540.4	Contractual Expenses	\$	20,000.00	\$	20,000.00
		\$	20,000.00	\$	20,000.00

	APPROPRIATIONS				
		2015-2	016	2016-2017	
A 8560.0	SHADE TREES				
A 8560.4	Contractual Expenses	\$	45,000.00	\$	51,000.00
		\$	45,000.00	\$	51,000.00
A 8612.0	HOUSING AUTHORITY				
A 8612.1	Personnel Services	\$	19,000.00	\$	20,000.00
A8612.4	Miscellaneous	\$	750.00	\$	750.00
		ć	10 750 00	¢	20 750 00
A 8664.0		\$	19,750.00	\$	20,750.00
A 8664.0 A 8664.1	CODE ENFORCEMENT Personnel Services	\$	72,500.00	\$	73,850.00
A 8664.4	Contractual Expenses	\$	40,160.00	\$	43,160.00
A 0004.4		ې ب	40,100.00	<u>ې</u>	45,100.00
		\$	112,660.00	\$	117,010.00
		ې ب	112,000.00	ې ۲	117,010.00
	SPECIAL PROJECTS				
A8989.4	Environmental Expense	\$	4,950.00	\$	5,445.00
A8989.4	Projects	\$	11,000.00	\$	13,021.00
		\$	15,950.00	\$	18,466.00
			,		
NO.	EMPLOYEE BENEFITS				
A 9010.8	State Retirement	\$	250,000.00	\$	205,000.00
A 9025.8	Local Pension Fund	\$	120,000.00	\$	120,000.00
A 9030.8	Social Security	\$	110,000.00	\$	120,000.00
A 9040.8	Workers Compensation	\$	106,600.00	\$	110,864.00
A 9050.8	Unemployment Insurance	\$	5,000.00	\$	5,000.00
A 9055.8	Disability Insurance	\$	2,100.00	\$	2,200.00
A 9060.8	Hospital & Medical Ins.	\$	488,300.00	\$	532,975.00
A 9060.8	Dental Insurance	\$	26,500.00	\$	26,500.00
	-				
		\$	1,108,500.00	\$	1,122,539.00
A 0501 0		ć	300,000.00	\$	300,000.00
A 9501.0	LIBRARY	\$	500,000.00	Ş	500,000.00
		\$	300,000.00	\$	300,000.00
		Ŷ	500,000.00	~	300,000.00
	DEBT REDEMPTION				
A 9710.6	Serial Bonds	\$	85,000.00	\$	95,000.00
A 9730.6	B.A.N.	\$	151,033.00	\$	195,200.00
A 9740.6	Lease	\$	69,070.00	\$	72,000.00
		\$	305,103.00	\$	362,200.00

	APPROPRIATIONS		2015-202	16		2016-2017	
			2013-20.	10		2010-2017	
	INTEREST ON DEBT						
A 9710.7	Int. on Serial Bonds		\$,245.00	\$	44,351.00
A 9730.7	Int. on B.A.N.		\$,822.00	\$	14,659.00
A 9740.7	Int on lease		\$	5	,708.00	\$	2,911.00
			\$	74	,775.00	\$	61,921.00
	SUB-TOTAL APPROPRIATIONS		\$	5,670	,149.00	\$	5,728,795.00
	TOTAL APPROPRIATIONS		\$	5,670	,149.00	\$	5,728,795.00
				· · ·	·		

ESTIMATE	D REVENUES OTHER THAN TAXES			
NO.		2015-2016		2016-2017
A 1090	Interest & Penalties	\$ 15,000.00	\$	18,000.00
A 1130	Utility Tax	\$ 85,000.00	\$	90,000.00
A1170	Franchise Fees	\$ 45,000.00	\$	75,000.00
A1230	Treasurer Fees	\$ -		
A1235	Tax Advertising	\$ 750.00	\$	750.00
A1255	Clerk Fees	\$ 250.00	\$	250.00
A1560	Certificates of Occupancy	\$ -		
A 2025	Beach Fees	\$ 90,000.00	\$	94,000.00
A 2110	Zoning Fees	\$ 2,000.00	\$	3,000.00
A 2115	Planning Board Fees	\$ 2,000.00	\$	4,000.00
A 2130	Sanitation Charges	\$ 10,000.00	\$	10,000.00
A 2389	Intergovernmental	\$ 20,996.00	\$	20,000.00
A 2401	Interest Earnings	\$ 1,500.00	\$	1,500.00
A2410	Rent on Realty	\$ 6,000.00	\$	6,000.00
A2450	Licenses	\$ 1,000.00		
A2501	Business Licenses	\$ 7,500.00	\$	8,000.00
A2502	Fire Safety Fee	\$ 1,000.00	\$	1,500.00
A2503	Tree Removal Fee	\$ -		
A2590	Permits	\$ 95,000.00	\$	100,000.00
A2610	Court Fines	\$ 82,000.00	\$	82,000.00
A 2651	Forfeited Deposits			
A2705	Gifts & Donations		\$	5,000.00
A2770	Other Unspecied Income	\$ 10,000.00	\$	15,000.00
A3001	AIM Gen Purpose	\$ 48,000.00	\$	53,021.00
A3005	State Aid, mortgage tax	\$ 70,000.00	\$	70,000.00
		\$ 592,996.00	\$	657,021.00
	Appropriated Fund Balance	\$ 25,000.00	- T	
		\$ 617,996.00	\$	657,021.00
TOTAL I	STIMATED REVENUES			

	APPROPRIATIONS BREAKDOWN				
		2015-2	016	2016-2017	
NCORPORAT		ć	12 500 00		12 150 00
	Mayor	\$	13,500.00	\$	13,150.00
	LEGISLATIVE				
	Board of Trustees	\$	14,526.00	\$	18,500.00
	JUDICIAL	ć	120 720 00		122 225 0(
	Village Justice	\$	130,730.00	\$	133,325.00
	STAFF				
	Treasurer	\$	49,825.00	\$	28,325.0
	Clerk	\$	329,667.00	\$	313,600.0
	Assessor	\$	109,850.00	\$	118,300.0
	Attorney	\$	104,000.00	\$	104,000.0
	Public Works Administrator	\$	158,100.00	\$	160,700.0
	Municipal Executive				
		\$	910,198.00	\$	889,900.0
	PUBLIC SAFETY				
	Fire Department	\$	320,410.00	\$	327,056.0
	Police	ć	250.00		250.0
	Control of Animals Civil Defense	\$	250.00	\$	250.0
	Disaster Damage				
	Safety Inspection	\$	220,833.00	\$	222,683.0
	Street Lighting	\$	58,800.00	\$	62,000.0
	Common Water Supply	\$	100,000.00	\$	100,000.0
	Code Enforcement	\$	112,660.00	\$	117,010.0
		\$	812,953.00	\$	828,999.00
	PUBLIC WORKS				
	Central Garage	\$	178,695.00	\$	189,450.0
	Street Administration	ć	474.000.00		404 400 0
	Street Maintenance Sidewalk Maintenance	\$ \$	474,000.00 40,000.00	\$ \$	484,400.0 40,000.0
	Snow Removal	\$	25,000.00	\$	25,000.0
	Shade Trees	\$	45,000.00	\$	51,000.0
	Refuse & Garbage Collection	\$	642,100.00	\$	631,370.0
	Parks	\$	57,000.00	\$	63,000.0
	Drainage (Storm Sewers)	\$	20,000.00	\$	20,000.0
	Permanent Improvements	\$	180,000.00	\$	160,000.0
		\$	1,661,795.00	\$	1,664,220.0

APPROPRIATION BREAKDOWN				
FUNDED PROJECTS				
Special Projects	\$	4,950.00	\$	18,466.00
Capital Projects	_	.,		
RECREATION	\$	11,000.00		
Beach	\$	63,900.00	\$	67,900.00
Program for the Aging	\$	11,500.00	\$	23,900.0
	\$	91,350.00	\$	110,266.00
GENERAL GOVERNMENT				05 350 G
Bldg. Repair & Maintenance	\$	92,600.00	\$	95,750.0
Elections	\$	2,220.00	\$	2,000.0
Planning	\$	20,000.00	\$	20,000.0
Zoning	\$	47,450.00	\$	35,750.0
Buildings (Community Center)	\$	92,700.00	\$	91,700.0
Registrar Vital Statistics				
Landmarks Commission	\$	4,500.00	\$	4,500.0
Housing Authority	\$	19,750.00	\$	20,750.0
EMPLOYEE BENEFITS				
State Retirement	\$	250,000.00	\$	205,000.0
Social Security	\$	110,000.00	\$	120,000.0
Workers Compensation	\$	106,600.00	\$	110,864.0
Hospital & Medical Ins.	\$	514,800.00	\$	559,475.0
Disability Insurance	\$	2,100.00	\$	2,200.0
Unemployment Insurance	\$	5,000.00	\$	5,000.0
Local Pension Fund	\$	120,000.00	\$	120,000.0
LIBRARY	\$	300,000.00	\$	300,000.0
MUSEUM	\$	30,055.00	\$	30,700.0
GENERAL MISCELLANEOUS		47.050.00	ć	45.000.0
Auditor	\$	17,850.00	\$	15,000.0
Tax Advertising & Expense	\$	750.00	\$	750.0
Unallocated Insurance	\$	38,600.00	\$	35,100.0
Deductible Allowance		4 500 00		4 500 0
Municipal Assoc. Dues	\$	4,500.00	\$	4,500.0
Contingent Account		7 000 00		7 000 0
Publicity	\$	7,000.00	\$	7,000.0
Celebrations	\$	2,500.00	\$	5,250.0
Judgements & Claims	\$	25,000.00	\$	20,000.0
	\$	1,813,975.00	\$	1,811,289.0
DEBT REDEMPTION	\$	305,103.00	\$	362,200.0
INTEREST ON DEBT	\$	74,775.00	\$	61,921.0
	\$	379,878.00	\$	424,121.0

 TOTAL APPROPRIATIONS	\$	5,670,149.00	\$ 5,728,795.00
 APPROPRIATIONS	\$	5,670,149.00	\$ 5,728,795.00
REVENUES	\$	592,996.00	\$ 657,021.00
	\$	5,077,153.00	\$ 5,071,774.00
APPROPRIATED FUND BALANCE	\$	25,000.00	
	T		
Am't for Uncollected Taxes	\$	5,052,153.00	\$ 5,071,774.00
PILOT	\$	24,000.00	\$ 24,000.00
AM'T TO BE RAISED BY TAXES	\$	5,028,153.00	\$ 5,047,774.00
ASSESSED VALUE-HOMESTEAD	\$	1,048,260,815.00	\$ 1,057,331,080.00
Proposed tax levy	\$	3.7617	\$ 3.7585
 ASSESSED VALUE-NON-HOMESTEAD	\$	95,825,877.00	\$ 95,981,560.00
Proposed tax levy	\$	11.3214	\$ 11.1887
Adjusted Base Proportions			
Homestead		78.4238%	78.7255%
Non-Homestead		21.5762%	21.2745%
 Adopted: 4/27/2016			
Marianne Lennon, Village Clerk/Treasur	rer		