	APPROPRIATIONS		APPROPRIATIONS	Α	PPROPRIATIONS
NO.			2017-2018		2018-2019
A 1010.0	BOARD OF TRUSTEES				
A 1010.1	Personnel Services	\$	18,000.00	\$	18,000.00
A 1010.4	Contractual Expenses	\$	500.00	\$	700.00
		\$	18,500.00	\$	18,700.00
A 1110.0	VILLAGE JUSTICE				
A 1110.1	Personnel Services	\$	87,300.00	\$	89,100.00
A 1110.2	Equipment	\$	250.00	\$	150.00
A 1110.4	Contractual Expenses	\$	47,550.00	\$	47,350.00
		\$	135,100.00	\$	136,600.00
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	\$	950.00
		\$	13,150.00	\$	12,950.00
A1230.0	ADMINISTRATOR				
A1230.1	Personnel Services			\$	73,070.00
A 1320.0	AUDITOR				
A 1320.4	Contractual Expenses	\$	18,750.00	\$	18,750.00
		\$	18,750.00	\$	18,750.00
A 1325.0	TREASURER				
A 1325.1	Personnel Services	\$	25,830.00	\$	26,350.00
A 1325.4	Contractual Expenses	\$	7,000.00	\$	3,000.00
		\$	32,830.00	\$	29,350.00
A 1355.0	ASSESSMENT				
A 1355.1	Personnel Services	\$	53,530.00	\$	23,000.00
A 1355.4	Contractual Expenses	\$	55,600.00	\$	51,300.00
		\$	109,130.00	\$	74,300.00
A 1362.0	TAX ADVERTISING & EXPENSES				
A 1362.4	Contractual Expenses	\$	750.00	\$	750.00
		\$	750.00	\$	750.00
NO					
NO. A 1410.0	CLERK				
A 1410.0 A 1410.1	Personnel Services	\$	227,750.00	\$	232,225.00
A 1410.1 A 1410.2	Equipment	\$	2,000.00	\$	1,500.00
A 1410.2 A 1410.4	Contractual Expenses	\$	74,501.00	\$	127,535.00
	Software Experience	7	, 7,301.00	7	127,333.00
		\$	304,251.00	\$	361,260.00
A 1420.0	LAW				
A 1420.1	Personnel Services				
A 1420.4	Contractual Expenses	\$	104,000.00	\$	124,000.00
		\$	104,000.00	\$	124,000.00

	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
			2017-2018		2018-2019
A 1450.0	ELECTIONS				
A 1450.1	Personnel Services				
A 1450.4	Contractual Expenses	\$	1,500.00	\$	2,700.00
		\$	1,500.00	\$	2,700.00
A1490.0	PUBLIC WORKS ADMIN		462 500 00		67.250.00
A1490.1	Personnel Services	\$	163,500.00 750.00	\$	67,350.00
A1490.4	Contractual Expenses	\$	164,250.00	\$	350.00 67,700.0 0
		ې	104,230.00	7	67,700.00
A 1620.0	BLDG. COMMUNITY CENTER				
A 1620.1	Personnel Services				
A 1620.2	Equipment	\$	-		
A 1620.4	Contractual Expenses	\$	86,700.00	\$	83,600.00
	·				
		\$	86,700.00	\$	83,600.00
A 1621.0	BLDG. REPAIR & MTCE.				
A 1621.1	Personnel Services				
A 1621.4	Contractual Expenses	\$	156,950.00	\$	127,950.00
		\$	156,950.00	\$	127,950.00
	 				
A 1640.0	CENTRAL GARAGE	<u> </u>	70.500.00	<u> </u>	01 000 00
A 1640.1 A 1640.2	Personnel Services	\$	79,500.00	\$	81,000.00
A 1640.2 A 1640.4	Equipment Contractual Expanses	\$	133,980.00	\$	133,242.00
A 1040.4	Contractual Expenses	Ş	153,980.00	3	155,242.00
	+	\$	213,480.00	\$	214,242.00
	+	7	213,400.00		217,272.00
A 1910.0	UNALLOCATED INSURANCE				
A 1910.4	Contractual Expenses	\$	50,100.00	\$	54,108.00
A 1910.4	Deductible Allowances		·		·
		\$	50,100.00	\$	54,108.00
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			1	
A 1930.4	Contractual Expenses	\$	5,000.00	\$	5,000.00
		_	5 000 00		= 000
		\$	5,000.00	\$	5,000.00
A 2410 0	FIDE DEDARTMENT				
A 3410.0 A 3410.1	FIRE DEPARTMENT Personnel Services				
A 3410.1 A 3410.2	Equipment	\$	40,000.00	\$	40,000.00
∧ 34±0.2	Contractual Expenses	\$	292,396.00	\$	299,000.00

		\$	332,396.00	\$	339,000.00
		Ş	332,390.00	,	339,000.00
	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
	74 TROTHINTIONS		7.11 11.01 1.01.11.01.0		7.1 THOU HIJAHOHS
			2017-2018		2018-2019
A3510.0	CONTROL OF DOGS				
A3510.4	Animal Shelter	\$	250.00	\$	250.00
		\$	250.00	\$	250.00
1.0520.0	CASSTAL INCOMPANIE				
A 3620.0	SAFETY INSPECTION	<u> </u>	357,000,00	<u> </u>	220 700 00
A 3620.1	Personnel Services	\$	257,000.00	\$	229,700.00
A 3620.4	Contractual Expenses	\$	12,500.00	\$	8,110.00
		\$	269,500.00	\$	237,810.00
A 5110.0	STREET MAINTENANCE				
A 5110.1	Personnel Services	\$	402,000.00	\$	405,000.00
A 5110.4	Contractual Expenses	\$	149,500.00	\$	142,500.00
		\$	551,500.00	\$	556,500.00
A 5112.0	PERMANENT IMPROVEMENTS				
A 5112.1	Personnel Services				
A 5112.4	Contractual Expenses	\$	160,000.00	\$	160,000.00
		\$	160,000.00	\$	160,000.00
A 5142.0	SNOW REMOVAL				
A 5142.1	Personnel Services	\$	10,000.00	\$	10,000.00
A 5142.4	Contractual Expenses	\$	5,000.00	\$	3,000.00
		\$	15,000.00	\$	13,000.00
		7	15,000.00	•	15,000.00
A 5182.0	STREET LIGHTING				
A 5182.4	Contractual Expense	\$	62,000.00	\$	61,000.00
		\$	62,000.00	\$	61,000.00
A 5410.0	SIDEWALK MAINTENANCE				
A 5410.0	Contractual Expense	\$	40,000.00	\$	29,000.00
			40,000,00		20.000.00
		\$	40,000.00	\$	29,000.00
	PUBLICITY				
A 6410.4	Contractual Expense	\$	7,000.00	\$	7,000.00
		\$	7,000.00	\$	7,000.00
	PROGRAMS FOR THE AGING				
	Personnel Services	\$	6,900.00	\$	7,200.00
A 6772.1	Contractual Expenses	\$	17,000.00	\$	17,500.00
		T		T	1,,555,60

		\$	23,900.00	\$	24,700.00
	APPROPRIATIONS		APPROPRIATIONS	ADI	PROPRIATIONS
	AFFROFRIATIONS	2017-2018		2018-2019	
			2017 2010	2010 2013	
	PARKS				
A7110.4	Contractual Expenses	\$	64,500.00	\$	74,000.00
		\$	64,500.00	\$	74,000.00
A 7180.0	BATHING BEACH				
A 7180.0 A 7180.1	Personnel Services	\$	45,000.00	\$	54,700.00
A 7180.1 A 7180.4	Contractual Expenses	\$	21,400.00	\$	24,900.00
A 7160.4	Contractual Expenses	\$	66,400.00	\$	79,600.00
A 7450.0	MUSEUM	ć	25 222 22		25 500 00
A 7450.1	Personnel Services	\$	25,000.00	\$	25,500.00
A 7450.4	Contractual Expenses	\$	6,200.00	\$	6,850.00
		\$	31,200.00	\$	32,350.00
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	\$	5,550.00
		\$	5,250.00	\$	5,550.00
A 8010.0	ZONING				
A 8010.1	Personnel Services				
A 8010.4	Contractual Expenses	\$	31,750.00	\$	30,400.00
NO.		\$	31,750.00	\$	30,400.00
A 8020.0	PLANNING				
A 8020.1	Personnel Services				
A 8020.4	Contractual Expenses	\$	20,700.00	\$	17,000.00
		\$	20,700.00	\$	17,000.00
A 8160.0	REFUSE COLLECTION				
A 8160.1	Personnel Services	\$	227,200.00	\$	235,800.00
A 8160.4	Contractual Expenses	\$	380,600.00	\$	408,450.00
		\$	607,800.00	\$	644,250.00
A 8350.0	COMMON WATER SUPPLY				
A 8350.4	Contractual Expenses	\$	100,000.00	\$	120,000.00
		\$	100,000.00	\$	120,000.00
A 8540.0	DRAINAGE (STORM SEWERS)				
A 8540.1	Personnel Services				
A 8540.4	Contractual Expenses	\$	20,000.00	\$	5,000.00

		\$	20,000.00	\$	5,000.00
	APPROPRIATIONS	APPROPRIA [*]	TIONS	APPROPRIA	TIONS
	7.1.1.0.1.1	7.111.011.11.7	2017-2018	2018-2019	
A 8560.0	SHADE TREES				
A 8560.4	Contractual Expenses	\$	51,000.00	\$	41,000.00
		\$	51,000.00	\$	41,000.00
A 8612.0	HOUSING AUTHORITY				
A 8612.1	Personnel Services	\$	20,000.00	\$	75,000.00
A8612.4	Miscellaneous	\$	750.00	\$	750.00
				_	
	0005 511500051 45117	\$	20,750.00	\$	75,750.00
A 8664.0	CODE ENFORCEMENT	<u> </u>	75 500 00	<u> </u>	76 800 00
A 8664.1 A 8664.4	Personnel Services Contractual Expenses	\$	75,500.00 47,660.00	\$	76,800.00 42,500.00
A 0004.4	Contractual expenses	۶	47,000.00	ڕ	42,300.00
		\$	123,160.00	\$	119,300.00
			-,		.,
	SPECIAL PROJECTS				
A8989.4	Environmental Expense	\$	5,445.00	\$	5,445.00
A8989.4	Projects	\$	28,500.00	•	-,
			•		
		\$	33,945.00	\$	5,445.00
NO.	EMPLOYEE BENEFITS				
A 9010.8	State Retirement	\$	183,000.00	\$	206,000.00
A 9025.8	Local Pension Fund	\$	120,000.00	\$	125,000.00
A 9030.8	Social Security	\$	132,182.00	\$	136,250.00
A 9040.8	Workers Compensation	\$	110,864.00	\$	105,950.00
A 9050.8	Unemployment Insurance	\$	5,000.00	\$	5,000.00
A 9055.8	Disability Insurance	\$	2,200.00	\$	2,200.00
A 9060.8	Hospital & Medical Ins.	\$	577,114.00	\$	600,000.00
A 9060.8	Dental Insurance	\$	26,500.00	\$	29,000.00
		\$	1,156,860.00	\$	1,209,400.00
A 9501.0	LIBRARY	\$	300,000.00	\$	310,000.00
		\$	300,000.00	\$	310,000.00
	DEDT DEDEMOTION		-		•
A 9710.6	DEBT REDEMPTION Social Bonds	ė	135,000.00	ċ	140,000.00
A 9710.6 A 9730.6	Serial Bonds B.A.N.	\$	166,000.00	\$	219,800.00
A 9740.6	Lease	,	100,000.00	,	213,600.00
7740.0	Lease				
		\$	301,000.00	\$	359,800.00

	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
	ALLIOLIGIALIONS		2017-2018	2018-20	
					·
	INTEREST ON DEBT				
A 9710.7	Int. on Serial Bonds		\$ 39,900.00	\$	36,225.00
A 9730.7	Int. on B.A.N.		\$ 11,255.00	\$	10,138.00
A 9740.7	Int on lease		\$ 51,155.00	\$	46,363.00
	SUB-TOTAL APPROPRIATIONS		\$ 5,870,457.00	\$	6,017,498.00
	TOTAL APPROPRIATIONS		\$ 5,870,457.00	\$	6,017,498.00

ESTIMATE	ED REVENUES OTHER THAN TAXES				
NO.		2017-2018		2018-2019	
A 1090	Interest & Penalties	\$	18,000.00	\$	18,000.00
A 1130	Utility Tax	\$	90,000.00	\$	90,000.00
A1170	Franchise Fees	\$	75,000.00	\$	75,000.00
A1230	Treasurer Fees	Y	73,000.00	<u> </u>	73,000.00
A1235	Tax Advertising				
A1255	Clerk Fees	\$	250.00	\$	250.00
A1560	Certificates of Occupancy	Y	230.00	<u> </u>	230.00
A 2025	Beach Fees	\$	95,000.00	\$	93,000.00
A 2110	Zoning Fees	\$	3,500.00	\$	3,800.00
A 2115	Planning Board Fees	\$	2,000.00	\$	2,000.00
A 2113	Sanitation Charges	\$	10,000.00	\$	10,000.00
A 2389	Intergovernmental	\$	18,300.00	\$	16,895.00
A 2401	Interest Earnings	\$	1,500.00	\$	1,200.00
A2410	Rent on Realty	\$	6,000.00	\$	5,000.00
A2450	Licenses	Y	0,000.00	<u> </u>	3,000.00
A2501	Business Licenses	\$	8,000.00	\$	10,000.00
A2502	Fire Safety Fee	\$	2,000.00	\$	1,800.00
A2503	Tree Removal Fee	Υ	2,000.00	¥	2,000.00
A2590	Permits	\$	100,000.00	\$	125,000.00
A2610	Court Fines	\$	95,000.00	\$	95,000.00
A 2651	Forfeited Deposits	T	00,000.00	7	
A2705	Gifts & Donations	\$	2,000.00	\$	2,000.00
A2770	Other Unspecied Income	\$	15,000.00	\$	15,000.00
A3001	AIM Gen Purpose	\$	53,000.00	\$	43,300.00
A3005	State Aid, mortgage tax	\$	85,000.00	\$	93,105.00
		T	33,000.00	7	
		\$	679,550.00	\$	700,350.00
	Appropriated Fund Balance				
		\$	679,550.00	\$	700,350.00
TOTAL	ESTIMATED REVENUES				

	APPROPRIATIONS BREAKDOWN				
			2017-2018	2018-2019)
INICODDODAT	EVECUTIVE				
INCORPORAT	Mayor	\$	13,150.00	\$	12,950.00
	iviayoi	,	13,130.00	,	12,930.00
	LEGISLATIVE				
	Board of Trustees	\$	18,500.00	\$	18,700.00
	JUDICIAL				
	Village Justice	\$	135,100.00	\$	136,600.00
	STAFF				
	Treasurer	\$	32,830.00	\$	29,350.00
	Clerk	\$	304,251.00	\$	361,260.00
	Administrator			\$	73,070.00
	Assessor	\$	109,130.00	\$	74,300.00
	Attorney	\$	104,000.00	\$	124,000.00
	Public Works Administrator	\$	164,250.00	\$	67,700.00
	Municipal Executive	ć	991 211 00	6	907 030 00
		\$	881,211.00	\$	897,930.00
			<u> </u>		
	PUBLIC SAFETY				
	Fire Department	\$	332,396.00	\$	339,000.00
	Control of Animals	\$	250.00	\$	250.00
	Safety Inspection	\$	269,500.00	\$	237,810.00
	Street Lighting Common Water Supply	\$	62,000.00 100,000.00	\$	61,000.00 120,000.00
	Code Enforcement	\$	123,160.00	\$	119,300.00
	code Emoreement	7	123,100.00	7	113,300.00
		\$	887,306.00	\$	877,360.00
	PUBLIC WORKS				
	Central Garage	\$	213,480.00	\$	214,242.00
	Street Maintenance	\$	551,500.00	\$	556,500.00
	Sidewalk Maintenance	\$	40,000.00	\$	29,000.00
	Snow Removal Shade Trees	\$	15,000.00 51,000.00	\$	13,000.00 41,000.00
	Refuse & Garbage Collection	\$	607,800.00	\$	644,250.00
	Parks	\$	64,500.00	\$	74,000.00
	Drainage (Storm Sewers)	\$	20,000.00	\$	5,000.00
	Permanent Improvements	\$	160,000.00	\$	160,000.00
		<u> </u>	4 722 200 00	6	1 736 002 00
		\$	1,723,280.00	\$	1,736,992.00

APPROPRIATION BREAKDOWN	17-18		18-19	
FUNDED PROJECTS				
Capital Projects	\$	33,945.00	\$	5,445.0
RECREATION				
Beach	\$	66,400.00	\$	79,600.0
Program for the Aging	\$	23,900.00	\$	24,700.0
	\$	124,245.00	\$	109,745.0
GENERAL GOVERNMENT				
Bldg. Repair & Maintenance	\$	156,950.00	\$	127,950.0
Elections	\$	1,500.00	\$	2,700.0
Planning	\$	20,700.00	\$	17,000.0
Zoning	\$	31,750.00	\$	30,400.0
Buildings (Community Center)	\$	86,700.00	\$	83,600.0
Registrar Vital Statistics	<u>'</u>	,		22,223.0
Landmarks Commission	\$	4,500.00	\$	4,500.0
Housing Authority	\$	20,750.00	\$	75,750.0
	7		т	
EMPLOYEE BENEFITS				
State Retirement	\$	183,000.00	\$	206,000.0
Social Security	\$	132,182.00	\$	136,250.0
Workers Compensation	\$	110,864.00	\$	105,950.0
Hospital & Medical Ins.	\$	603,614.00	\$	629,000.0
Disability Insurance	\$	2,200.00	\$	2,200.0
Unemployment Insurance	\$	5,000.00	\$	5,000.0
Local Pension Fund	\$	120,000.00	\$	125,000.0
LIBRARY	\$	300,000.00	\$	310,000.0
MUSEUM	\$	31,200.00	\$	32,350.0
GENERAL MISCELLANEOUS				
Auditor	\$	18,750.00	\$	18,750.0
Tax Advertising & Expense	\$	750.00	\$	750.0
Unallocated Insurance	\$	50,100.00	\$	54,108.0
Deductible Allowance	<u> </u>	30,100.00	—	3 1,100.0
Municipal Assoc. Dues	\$	4,500.00	\$	4,500.0
Contingent Account	, , , , , , , , , , , , , , , , , , ,	4,300.00	7	4,300.0
Publicity	\$	7,000.00	\$	7,000.0
Celebrations	\$	5,250.00	\$	5,550.0
Judgements & Claims	\$	5,000.00	\$	5,000.0
saugemente d'aranno	Y	3,000.00	Ψ	3,000.0
	\$	1,902,260.00	\$	1,989,308.0
DEBT REDEMPTION	\$	301,000.00	\$	359,800.0
INTEREST ON DEBT	\$	51,155.00	\$	46,363.0
	\$	352,155.00	\$	406,163.0
TOTAL APPROPRIATIONS	\$	5,870,457.00	\$	6,017,498.0

APPROPRIATIONS	\$	5,870,457.00	\$ 6,017,498.0
REVENUES	\$	679,550.00	\$ 700,350.0
	\$	5,190,907.00	\$ 5,317,148.0
APPROPRIATED FUND BALANCE			
Am't for Uncollected Taxes	\$	5,190,907.00	\$ 5,317,148.0
PILOT	\$	22,800.00	\$ 24,690.0
AM'T TO BE RAISED BY TAXES	\$	5,168,107.00	\$ 5,292,458.0
ASSESSED VALUE-HOMESTEAD	\$	1,062,285,189.00	\$ 1,224,942,417.0
Proposed tax levy	\$	3.8957	\$ 3.426
ASSESSED VALUE-NON-HOMESTEAD	\$	90,809,542.00	\$ 105,772,646.0
Proposed tax levy	\$	11.3403	\$ 10.352
Adjusted Base Proportions			
Homestead		80.0738%	79.310
Non-Homestead		19.9262%	20.689
Adopted: 04/16/18			
Marianne Lennon, Village Clerk/Trea	curor		