

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	\$	156,950.00
		\$	95,750.00	\$	156,950.00
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	\$	250.00
A 3620.0	SAFETY INSPECTION				
A 3620.1	Personnel Services	\$	201,415.00	\$	257,000.00
A 3620.4	Contractual Expenses	\$	21,268.00	\$	12,500.00
		\$	222,683.00	\$	269,500.00
A 5110.0	STREET MAINTENANCE				
A 5110.1	Personnel Services	\$	357,400.00	\$	402,000.00
A 5110.4	Contractual Expenses	\$	127,000.00	\$	149,500.00
		\$	484,400.00	\$	551,500.00
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	\$	15,000.00	\$	10,000.00
A 5142.4	Contractual Expenses	\$	10,000.00	\$	5,000.00
		\$	25,000.00	\$	15,000.00
A 5182.0	STREET LIGHTING				
A 5182.4	Contractual Expense	\$	62,000.00	\$	62,000.00
		\$	62,000.00	\$	62,000.00
A 5410.0	SIDEWALK MAINTENANCE				
A 5410.4	Contractual Expense	\$	40,000.00	\$	40,000.00
		\$	40,000.00	\$	40,000.00
	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	\$	6,900.00
A 6772.1	Contractual Expenses	\$	17,000.00	\$	17,000.00
		\$	23,900.00	\$	23,900.00
	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

APPROPRIATIONS				
			2016-2017	2017-2018
A 8560.0	SHADE TREES			
A 8560.4	Contractual Expenses	\$	51,000.00	\$ 51,000.00
			\$ 51,000.00	\$ 51,000.00
A 8612.0	HOUSING AUTHORITY			
A 8612.1	Personnel Services	\$	20,000.00	\$ 20,000.00
A8612.4	Miscellaneous	\$	750.00	\$ 750.00
			\$ 20,750.00	\$ 20,750.00
A 8664.0	CODE ENFORCEMENT			
A 8664.1	Personnel Services	\$	73,850.00	\$ 75,500.00
A 8664.4	Contractual Expenses	\$	43,160.00	\$ 47,660.00
			\$ 117,010.00	\$ 123,160.00
	SPECIAL PROJECTS			
A8989.4	Environmental Expense	\$	5,445.00	\$ 5,445.00
A8989.4	Projects	\$	13,021.00	\$ 28,500.00
			\$ 18,466.00	\$ 33,945.00
NO.	EMPLOYEE BENEFITS			
A 9010.8	State Retirement	\$	205,000.00	\$ 183,000.00
A 9025.8	Local Pension Fund	\$	120,000.00	\$ 120,000.00
A 9030.8	Social Security	\$	120,000.00	\$ 132,182.00
A 9040.8	Workers Compensation	\$	110,864.00	\$ 110,864.00
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.	\$	532,975.00	\$ 577,114.00
A 9060.8	Dental Insurance	\$	26,500.00	\$ 26,500.00
			\$ 1,122,539.00	\$ 1,156,860.00
A 9501.0	LIBRARY	\$	300,000.00	\$ 300,000.00
			\$ 300,000.00	\$ 300,000.00
	DEBT REDEMPTION			
A 9710.6	Serial Bonds	\$	95,000.00	\$ 135,000.00
A 9730.6	B.A.N.	\$	195,200.00	\$ 166,000.00
A 9740.6	Lease	\$	72,000.00	
			\$ 362,200.00	\$ 301,000.00

APPROPRIATION BREAKDOWN				
	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	\$ 124,245.00
	GENERAL GOVERNMENT			
	Bldg. Repair & Maintenance	\$	95,750.00	\$ 156,950.00
	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	\$ 1,902,260.00
	DEBT REDEMPTION	\$	362,200.00	\$ 301,000.00
	INTEREST ON DEBT	\$	61,921.00	\$ 51,155.00
		\$	424,121.00	\$ 352,155.00
	TOTAL APPROPRIATIONS	\$	5,728,795.00	\$ 5,870,457.00

APPROPRIATIONS		\$	5,728,795.00	\$	5,870,457.00
REVENUES		\$	657,021.00	\$	679,550.00
		\$	5,071,774.00	\$	5,190,907.00
APPROPRIATED FUND BALANCE					
Am't for Uncollected Taxes		\$	5,071,774.00	\$	5,190,907.00
PILOT		\$	24,000.00	\$	22,800.00
AM'T TO BE RAISED BY TAXES		\$	5,047,774.00	\$	5,168,107.00
ASSESSED VALUE-HOMESTEAD		\$	1,057,331,080.00	\$	1,062,285,189.00
Proposed tax levy		\$	3.7585	\$	3.8957
ASSESSED VALUE-NON-HOMESTEAD		\$	95,981,560.00	\$	90,809,542.00
Proposed tax levy		\$	11.1887	\$	11.3403
Adjusted Base Proportions					
Homestead			78.7255%		80.0738%
Non-Homestead			21.2745%		19.9262%
Adopted: 4/17/17					
Marianne Lennon, Village Clerk/Treasurer					