

APPROPRIATIONS		APPROPRIATIONS	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		
A 1210.1	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
		\$ 17,850.00	\$ 15,000.00
A 1325.0	TREASURER		
A 1325.1	Personnel Services	\$ 24,825.00	\$ 25,325.00
A 1325.2	Equipment		
A 1325.4	Contractual Expenses	\$ 25,000.00	\$ 3,000.00
		\$ 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		
A 1362.4	Contractual Expenses	\$ 750.00	\$ 750.00
		\$ 750.00	\$ 750.00
NO.			
A 1410.0	CLERK		
A 1410.1	Personnel Services	\$ 212,255.00	\$ 216,500.00
A 1410.2	Equipment	\$ 6,000.00	\$ 2,000.00
A 1410.4	Contractual Expenses	\$ 111,412.00	\$ 95,100.00
		\$ 329,667.00	\$ 313,600.00
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
			2015-2016		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				
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	UNALLOCATED INSURANCE				
A 1910.4	Contractual Expenses		\$ 38,600.00		\$ 35,100.00
A 1910.4	Deductible Allowances				
			\$ 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 3410.1	Personnel Services				
A 3410.2	Equipment		\$ 40,000.00		\$ 40,000.00
A 3410.4	Contractual Expenses		\$ 280,410.00		\$ 287,056.00
			\$ 320,410.00		\$ 327,056.00

	APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS
			2015-2016		2016-2017
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		\$ 197,465.00		\$ 201,415.00
A 3620.4	Contractual Expenses		\$ 23,368.00		\$ 21,268.00
			\$ 220,833.00		\$ 222,683.00
A 5110.0	STREET MAINTENANCE				
A 5110.1	Personnel Services		\$ 341,500.00		\$ 357,400.00
A 5110.4	Contractual Expenses		\$ 132,500.00		\$ 127,000.00
			\$ 474,000.00		\$ 484,400.00
A 5112.0	PERMANENT IMPROVEMENTS				
A 5112.1	Personnel Services				
A 5112.4	Contractual Expenses		\$ 180,000.00		\$ 160,000.00
			\$ 180,000.00		\$ 160,000.00
A 5142.0	SNOW REMOVAL				
A 5142.1	Personnel Services		\$ 15,000.00		\$ 15,000.00
A 5142.4	Contractual Expenses		\$ 10,000.00		\$ 10,000.00
			\$ 25,000.00		\$ 25,000.00
A 5182.0	STREET LIGHTING				
A 5182.4	Contractual Expense		\$ 58,800.00		\$ 62,000.00
			\$ 58,800.00		\$ 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
A 6772.1	Contractual Expenses		\$ 11,500.00		\$ 17,000.00

APPROPRIATIONS					
			2015-2016		2016-2017
			\$ 11,500.00		\$ 23,900.00
	PARKS				
A7110.4	Contractual Expenses		\$ 57,000.00		\$ 63,000.00
			\$ 57,000.00		\$ 63,000.00
A 7180.0	BATHING BEACH				
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
A 7450.0	MUSEUM				
A 7450.1	Personnel Services		\$ 23,955.00		\$ 24,500.00
A 7450.4	Contractual Expenses		\$ 6,100.00		\$ 6,200.00
			\$ 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	CELEBRATIONS				
A 7550.4	Contractual Expenses		\$ 2,500.00		\$ 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.					
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				
A 8540.4	Contractual Expenses		\$ 20,000.00		\$ 20,000.00
			\$ 20,000.00		\$ 20,000.00

	APPROPRIATIONS				
			2015-2016		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
			\$ 19,750.00	\$	20,750.00
A 8664.0	CODE ENFORCEMENT				
A 8664.1	Personnel Services		\$ 72,500.00	\$	73,850.00
A 8664.4	Contractual Expenses		\$ 40,160.00	\$	43,160.00
			\$ 112,660.00	\$	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 9501.0	LIBRARY		\$ 300,000.00	\$	300,000.00
			\$ 300,000.00	\$	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 BREAKDOWN				
			2015-2016		2016-2017
INCORPORAT	EXECUTIVE				
	Mayor		\$ 13,500.00		\$ 13,150.00
	LEGISLATIVE				
	Board of Trustees		\$ 14,526.00		\$ 18,500.00
	JUDICIAL				
	Village Justice		\$ 130,730.00		\$ 133,325.00
	STAFF				
	Treasurer		\$ 49,825.00		\$ 28,325.00
	Clerk		\$ 329,667.00		\$ 313,600.00
	Assessor		\$ 109,850.00		\$ 118,300.00
	Attorney		\$ 104,000.00		\$ 104,000.00
	Public Works Administrator		\$ 158,100.00		\$ 160,700.00
	Municipal Executive				
			\$ 910,198.00		\$ 889,900.00
	PUBLIC SAFETY				
	Fire Department		\$ 320,410.00		\$ 327,056.00
	Police				
	Control of Animals		\$ 250.00		\$ 250.00
	Civil Defense				
	Disaster Damage				
	Safety Inspection		\$ 220,833.00		\$ 222,683.00
	Street Lighting		\$ 58,800.00		\$ 62,000.00
	Common Water Supply		\$ 100,000.00		\$ 100,000.00
	Code Enforcement		\$ 112,660.00		\$ 117,010.00
			\$ 812,953.00		\$ 828,999.00
	PUBLIC WORKS				
	Central Garage		\$ 178,695.00		\$ 189,450.00
	Street Administration				
	Street Maintenance		\$ 474,000.00		\$ 484,400.00
	Sidewalk Maintenance		\$ 40,000.00		\$ 40,000.00
	Snow Removal		\$ 25,000.00		\$ 25,000.00
	Shade Trees		\$ 45,000.00		\$ 51,000.00
	Refuse & Garbage Collection		\$ 642,100.00		\$ 631,370.00
	Parks		\$ 57,000.00		\$ 63,000.00
	Drainage (Storm Sewers)		\$ 20,000.00		\$ 20,000.00
	Permanent Improvements		\$ 180,000.00		\$ 160,000.00
			\$ 1,661,795.00		\$ 1,664,220.00

	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		
	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/Treasurer				