

APPROPRIATIONS		APPROPRIATIONS		APPROPRIATIONS	
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.					
A 1410.0	CLERK				
A 1410.1	Personnel Services	\$	227,750.00	\$	232,225.00
A 1410.2	Equipment	\$	2,000.00	\$	1,500.00
A 1410.4	Contractual Expenses	\$	74,501.00	\$	127,535.00
		\$	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			
A1490.1	Personnel Services	\$	163,500.00	\$ 67,350.00
A1490.4	Contractual Expenses	\$	750.00	\$ 350.00
		\$	164,250.00	\$ 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			
A 1640.1	Personnel Services	\$	79,500.00	\$ 81,000.00
A 1640.2	Equipment			
A 1640.4	Contractual Expenses	\$	133,980.00	\$ 133,242.00
		\$	213,480.00	\$ 214,242.00
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			
A 1930.4	Contractual Expenses	\$	5,000.00	\$ 5,000.00
		\$	5,000.00	\$ 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	\$	292,396.00	\$ 299,000.00

			\$ 332,396.00	\$ 339,000.00
	APPROPRIATIONS		APPROPRIATIONS	APPROPRIATIONS
			2017-2018	2018-2019
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	\$	257,000.00	\$ 229,700.00
A 3620.4	Contractual Expenses	\$	<u>12,500.00</u>	\$ 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	\$	<u>149,500.00</u>	\$ 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	\$	<u>5,000.00</u>	\$ 3,000.00
		\$	15,000.00	\$ 13,000.00
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 5410.4	Contractual Expense	\$	40,000.00	\$ 29,000.00
		\$	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

		\$	23,900.00	\$	24,700.00
	<b>APPROPRIATIONS</b>		<b>APPROPRIATIONS</b>		<b>APPROPRIATIONS</b>
			2017-2018		2018-2019
	PARKS				
A7110.4	Contractual Expenses	\$	64,500.00	\$	74,000.00
		\$	64,500.00	\$	74,000.00
A 7180.0	BATHING BEACH				
A 7180.1	Personnel Services	\$	45,000.00	\$	54,700.00
A 7180.4	Contractual Expenses	\$	21,400.00	\$	24,900.00
		\$	66,400.00	\$	79,600.00
A 7450.0	MUSEUM				
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
		\$	31,750.00	\$	30,400.00
NO.					
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
	<b>APPROPRIATIONS</b>		<b>APPROPRIATIONS</b>	<b>APPROPRIATIONS</b>
			<b>2017-2018</b>	<b>2018-2019</b>
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
		\$	20,750.00	\$ 75,750.00
A 8664.0	CODE ENFORCEMENT			
A 8664.1	Personnel Services	\$	75,500.00	\$ 76,800.00
A 8664.4	Contractual Expenses	\$	47,660.00	\$ 42,500.00
		\$	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
	DEBT REDEMPTION			
A 9710.6	Serial Bonds	\$	135,000.00	\$ 140,000.00
A 9730.6	B.A.N.	\$	166,000.00	\$ 219,800.00
A 9740.6	Lease			
		\$	301,000.00	\$ 359,800.00





	<b>APPROPRIATIONS BREAKDOWN</b>			
			2017-2018	2018-2019
INCORPORATED	EXECUTIVE			
	Mayor	\$	13,150.00	\$ 12,950.00
	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			
		\$	881,211.00	\$ 897,930.00
	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	\$	62,000.00	\$ 61,000.00
	Common Water Supply	\$	100,000.00	\$ 120,000.00
	Code Enforcement	\$	123,160.00	\$ 119,300.00
		\$	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	\$	15,000.00	\$ 13,000.00
	Shade Trees	\$	51,000.00	\$ 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
		\$	1,723,280.00	\$ 1,736,992.00



<b>APPROPRIATION BREAKDOWN</b>		<b>17-18</b>		<b>18-19</b>
	FUNDED PROJECTS			
	Capital Projects	\$	33,945.00	\$ 5,445.00
	RECREATION			
	Beach	\$	66,400.00	\$ 79,600.00
	Program for the Aging	\$	23,900.00	\$ 24,700.00
		\$	124,245.00	\$ 109,745.00
	GENERAL GOVERNMENT			
	Bldg. Repair & Maintenance	\$	156,950.00	\$ 127,950.00
	Elections	\$	1,500.00	\$ 2,700.00
	Planning	\$	20,700.00	\$ 17,000.00
	Zoning	\$	31,750.00	\$ 30,400.00
	Buildings (Community Center)	\$	86,700.00	\$ 83,600.00
	Registrar Vital Statistics			
	Landmarks Commission	\$	4,500.00	\$ 4,500.00
	Housing Authority	\$	20,750.00	\$ 75,750.00
	EMPLOYEE BENEFITS			
	State Retirement	\$	183,000.00	\$ 206,000.00
	Social Security	\$	132,182.00	\$ 136,250.00
	Workers Compensation	\$	110,864.00	\$ 105,950.00
	Hospital & Medical Ins.	\$	603,614.00	\$ 629,000.00
	Disability Insurance	\$	2,200.00	\$ 2,200.00
	Unemployment Insurance	\$	5,000.00	\$ 5,000.00
	Local Pension Fund	\$	120,000.00	\$ 125,000.00
	LIBRARY	\$	300,000.00	\$ 310,000.00
	MUSEUM	\$	31,200.00	\$ 32,350.00
	GENERAL MISCELLANEOUS			
	Auditor	\$	18,750.00	\$ 18,750.00
	Tax Advertising & Expense	\$	750.00	\$ 750.00
	Unallocated Insurance	\$	50,100.00	\$ 54,108.00
	Deductible Allowance			
	Municipal Assoc. Dues	\$	4,500.00	\$ 4,500.00
	Contingent Account			
	Publicity	\$	7,000.00	\$ 7,000.00
	Celebrations	\$	5,250.00	\$ 5,550.00
	Judgements & Claims	\$	5,000.00	\$ 5,000.00
		\$	1,902,260.00	\$ 1,989,308.00
	DEBT REDEMPTION	\$	301,000.00	\$ 359,800.00
	INTEREST ON DEBT	\$	51,155.00	\$ 46,363.00
		\$	352,155.00	\$ 406,163.00
	<b>TOTAL APPROPRIATIONS</b>	\$	<b>5,870,457.00</b>	\$ <b>6,017,498.00</b>

APPROPRIATIONS	\$	5,870,457.00	\$	6,017,498.00
REVENUES	\$	679,550.00	\$	700,350.00
	\$	5,190,907.00	\$	5,317,148.00
APPROPRIATED FUND BALANCE				
Am't for Uncollected Taxes	\$	5,190,907.00	\$	<b>5,317,148.00</b>
PILOT	\$	22,800.00	\$	24,690.00
AM'T TO BE RAISED BY TAXES	\$	5,168,107.00	\$	<b>5,292,458.00</b>
ASSESSED VALUE-HOMESTEAD	\$	1,062,285,189.00	\$	1,224,942,417.00
Proposed tax levy	\$	3.8957	\$	3.4266
ASSESSED VALUE-NON-HOMESTEAD	\$	90,809,542.00	\$	105,772,646.00
Proposed tax levy	\$	11.3403	\$	10.3524
<b>Adjusted Base Proportions</b>				
Homestead		80.0738%		79.3101%
Non-Homestead		19.9262%		20.6899%
Adopted: 04/16/18				
Marianne Lennon, Village Clerk/Treasurer				