

Budget Summary
2020-2021

ADOPTED BUDGET2020-2021

REVENUE:	
Shared Services	\$14,680,940
Administration Dept.	\$990,068
Police	\$208,785
Building Department	\$266,000
Public Works	\$228,000
Fire Department	\$8,000
Court	\$168,000
Appropriated Fund Balance	\$445,000
TOTAL BUDGETED REVENUE	\$16,994,793

EXPENSES:	
Shared Services	\$1,237,040
Administration Dept.	\$1,035,276
Police	\$8,027,160
Building Department	\$355,532
Public Works	\$3,716,341
Fire Department	\$1,079,188
Court	\$284,264
Capital Projects	\$32,247
Debt Service	\$1,227,745
TOTAL BUDGETED EXPENSES	\$16,994,793

DIFFERENCE0

SHARED SERVICES

		Adopted	Actual	Adopted	Actuals	Adopted	Actual	Adopted	Acutal	Adopted	Actual	Adopted
ADOPTED BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 2/24	2020-2021
A1001 Real Property Taxes		\$ 12,671,798	\$ 12,663,739	\$ 12,858,864	\$ 12,810,503	\$ 12,829,093	\$ 12,857,399	\$ 12,944,620	\$ 12,747,023	\$ 13,242,709	\$ 12,883,872	\$ 13,463,058
A1081 PILOT		\$ 291,640	\$ 342,584	\$ 342,585	\$ 383,347	\$ 369,919	\$ 346,748	\$ 442,182	\$ 441,869	\$ 411,418	\$ 170,066	\$ 424,083
A1090 Interest & Penalties		\$ 60,000	\$ 40,106	\$ 60,000	\$ 87,642	\$ 60,000	\$ 130,326	\$ 75,000	\$ 56,577	\$ 75,000	\$ 52,080	\$ 75,000
A1120 Non Prop Tax by County		\$ 532,502	\$ 532,702	\$ 602,702	\$ 602,902	\$ 672,702	\$ 673,102	\$ 672,702	\$ 672,702	\$ 673,102	\$ 673,102	\$ 673,102
A4489 Health Plan Revenue		\$ -	\$ -	\$ 24,361	\$ 23,310	\$ 27,515	\$ -	\$ 55,065	\$ 42,155	\$ 25,697	\$ 16,944	\$ 25,697
A2680 Insurance Recoveries		\$ 25,000	\$ 52,130	\$ 20,000	\$ 15,304	\$ 20,000	\$ 38,085	\$ 25,819	\$ 95,323	\$ 20,000	\$ 10,231	\$ 20,000
TOTAL REVENUE:		\$ 13,580,940	\$ 13,631,261	\$ 13,908,512	\$ 13,923,007	\$ 13,979,229	\$ 14,045,660	\$ 14,215,388	\$ 14,055,648	\$ 14,447,926	\$ 13,806,296	\$ 14,680,940
		Adopted	Actual	Adopted	Actuals	Adopted	ACTUAL	Proposed	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 2/24	2020-2021
A1625.440 Shared- Contractual/Professional				\$ 95,001	\$ 115,235	\$ 63,770	\$ 78,031	\$ 219,591	\$ 118,832	\$ 170,000	\$ 471,402	\$ 150,000
A1910.430 Unallocated Insurance		\$ 350,000	\$ 314,576	\$ 337,802	\$ 324,955	\$ 331,416	\$ 329,510	\$ 345,986	\$ 355,494	\$ 360,717	\$ 353,839	\$ 374,040
A1930.440 Tax Certiorari Settlements		\$ 228,887	\$ 235,549	\$ 250,000	\$ 175,687	\$ 250,000	\$ 276,736	\$ 250,000	\$ 248,368	\$ 300,000	\$ 264,755	\$ 280,000
A1990.440 Contingency Fund		\$ 118,360	\$ -	\$ 250,000	\$ -	\$ 200,000	\$ -	\$ 130,642	\$ -	\$ 201,917	\$ 201,917	\$ -
A9010.800 NYS Local Retirement		\$ 406,337	\$ -	\$ 400,000	\$ 411,902	\$ 427,620	\$ 405,550	\$ 415,444	\$ 412,345	\$ 420,000	\$0	\$426,000
A9050.800 Unemployment Ins		\$ 8,000	\$ 4,776	\$ 9,000	\$ 17,685	\$ 9,521	\$ 7,473	\$ 9,521	\$ 3,370	\$ 9,000	\$ 9,250	\$ 7,000
TOTAL EXPENSES:		\$ 1,118,784	\$ 1,403,228	\$ 1,341,803	\$ 1,045,464	\$ 1,282,327	\$ 1,097,301	\$ 1,371,184	\$ 1,138,409	\$ 1,461,634	\$ 1,301,162	\$ 1,237,040

ADMIN DEPARTMENT

		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
ADOPTED BUDGET		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A1130	Gross Receipts	\$ 225,000	\$ 213,738	\$ 225,000	\$ 222,718	\$ 225,000	\$ 231,302	\$ 215,000	\$ 106,790	\$ 215,000
A1170	Franchise Fees	\$ 305,000	\$ 358,124	\$ 325,000	\$ 314,337	\$ 350,177	\$ 358,794	\$ 350,000	\$ 281,514	\$ 350,000
A1255	Clerk Fees	\$ 12,000	\$ 15,529	\$ 10,000	\$ 23,874	\$ 13,000	\$ 9,589	\$ 13,000	\$ 6,326	\$ 10,000
A1603	Vital Statistics	\$ 13,000	\$ 15,580	\$ 12,000	\$ 15,650	\$ 14,000	\$ 15,980	\$ 14,000	\$ 11,025	\$ 15,322
A1720	Parking Permits	\$ 27,500	\$ 35,123	\$ 28,500	\$ 33,685	\$ 32,000	\$ 32,730	\$ 32,000	\$ 33,715	\$ 32,000
A1721	On Street Parking	\$ 500	\$ 325	\$ 500	\$ 375	\$ 500	\$ 400	\$ 300	\$ 325	\$ 300
A2001	Parks and Recreation	\$ 12,000	\$ 11,625	\$ 11,000	\$ 13,755	\$ 12,000	\$ 20,390	\$ 14,500	\$ 14,610	\$ 14,500
A2012	Recreational Concession	\$ 250	\$ -	\$ 350	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
A2024	Ramp Permits	\$ 1,200	\$ 860	\$ 1,200	\$ 1,140	\$ 1,200	\$ 1,940	\$ 1,200	\$ 830	\$ 1,200
A2025	Pavillion Rental	\$ 5,000	\$ 7,275	\$ 5,000	\$ 4,800	\$ 6,500	\$ 4,100	\$ 5,000	\$ 1,550	\$ 4,000
A2401	Interest & Earnings	\$ 1,000	\$ 2,696	\$ 1,300	\$ 18,379	\$ 2,000	\$ 36,237	\$ 15,000	\$ 24,514	\$ 25,000
A2501	Bus & Occupational Licenses	\$ 48,000	\$ 62,831	\$ 48,000	\$ 56,115	\$ 60,000	\$ 63,371	\$ 50,000	\$ 42,276	\$ 55,000
A2655	Sales, Other	\$ 200	\$ 163	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200
A2665	Sales of Equipment	\$ 1,000	\$ -	\$ 1,000	\$ 511	\$ 1,000	\$ 5,157	\$ 1,000	\$ -	\$ 1,000
A3001	St Aid - Revenue Sharing	\$ 64,823	\$ 74,985	\$ 64,823	\$ 64,823	\$ 64,823	\$ 64,823	\$ 64,823	\$ -	\$ 64,823
A3005	St Aid - Mortgage Tax	\$ 110,000	\$ 151,060	\$ 110,000	\$ 184,064	\$ 130,000	\$ 171,293	\$ 130,000	\$ 38,783	\$ 150,000
A3089	St Aid - Other	\$ 75,000	\$ 43,997	\$ 75,000	\$ 42,629	\$ 183,591	\$ 5,694	\$ 50,000	\$ 70,190	\$ 50,000
A3820	St. Aid - Youth Programs	\$ 1,473	\$ 1,473	\$ 1,473	\$ -	\$ 1,473	\$ -	\$ 1,473		\$ 1,473
TOTAL REVENUE:		\$ 905,446	\$ 995,383	\$ 920,346	\$ 997,105	\$ 1,097,714	\$ 1,022,050	\$ 957,746	\$ 632,698	\$ 990,068

ADMIN DEPARTMENT

			Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
ADOPTED BUDGET			2016-2017	2016-2017	2017-18	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A1010.100	Board of Trustees		\$ 28,000	29,796	\$ 28,000	28,114	\$ 28,000	\$ 27,193	\$ 28,000	\$ 20,247	\$ 28,000
A1210.100	Mayor		\$ 14,000	\$ 11,733	\$ 14,000	\$ 14,054	\$ 14,000	\$ 14,073	\$ 14,000	\$ 10,123	\$ 14,000
A1325.440	Auditing Services		\$ 30,000	\$ 23,429	\$ 17,000	\$ 19,358	\$ 17,750	\$ 19,523	\$ 19,243	\$ 22,343	\$ 23,000
A1355.100	Assessors		\$ 13,938	\$ 16,099	\$ 36,000	\$ 26,245	\$ 36,000	\$ 18,149	\$ 39,000	\$ 29,654	\$ 39,000
A1410.100	Clerk-Treasurer & Staff		\$ 300,397	\$ 298,678	\$ 304,515	\$ 302,414	\$ 316,247	\$ 319,036	\$ 340,978	\$ 235,355	\$ 347,781
A1410.102	Overtime		\$ 3,004	\$ 12,493	\$ 4,000	\$ 14,464	\$ 4,000	\$ 8,579	\$ 10,000	\$ 9,088	\$ 10,000
A1410.108	Vacation Buy Back		\$ 5,000	\$ 6,271	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -
A1410.411	Supplies/Equip/Software		\$ 7,000	\$ 9,773	\$ 6,600	\$ 10,290	\$ 6,500	\$ 7,305	\$ 15,000	\$ 7,155	\$ 10,000
A1410.413	Printing - Legals		\$ 5,000	\$ 5,941	\$ 5,500	\$ 7,954	\$ 5,000	\$ 5,582	\$ 6,500	\$ 1,386	\$ 6,500
A1410.420	Telephone		\$ 2,500	\$ 2,882	\$ 2,500	\$ 2,327	\$ 2,500	\$ 2,199	\$ 2,500	\$ 1,397	\$ 3,600
A1410.440	Contractual/Professional		\$ 75,877	\$ 80,066	\$ 95,910	\$ 111,911	\$ 90,000	\$ 248,624	\$ 110,000	\$ 575,058	\$ 110,000
A1410.445	Training/Seminars		\$ 6,000	\$ 5,305	\$ 4,000	\$ 9,071	\$ 4,000	\$ 2,584	\$ 8,500	\$ 4,034	\$ 4,000
A1410.450	Leases/Rentals		\$ 5,000	\$ 11,497	\$ 8,000	\$ 3,864	\$ 6,000	\$ 3,763	\$ 3,630	\$ 2,401	\$ 3,630
A1420.100	Village Attorney/Prosecutor		\$ 56,560	\$ 51,472	\$ 57,120	\$ 57,339	\$ 57,120	\$ 33,065	\$ 57,120	\$ 37,277	\$ 33,000
A1420.440	Contractual/Legal Services		\$ 68,000	\$ 28,507	\$ 40,000	\$ 23,104	\$ 40,000	\$ 45,431	\$ 75,000	\$ 46,451	\$ 75,000
A1450.440	Elections Expense		\$ 11,100	\$ 9,993	\$ 11,100	\$ 8,429	\$ 8,500	\$ 5,915	\$ -		\$ 8,500
A1670.413	Postage		\$ 6,500	\$ 10,536	\$ 6,500	\$ 9,110	\$ 6,500	\$ 8,913	\$ 10,000	\$ 4,265	\$ 8,000
A1920.418	Mun Assoc Dues/Membership		\$ 6,500	\$ 1,880	\$ 6,500	\$ 80	\$ 6,500	\$ 5,155	\$ 6,500	\$ 1,330	\$ 6,000
A1980.400	Payment of MTA Payroll Tax		\$ 26,000	\$ 18,473	\$ 26,000	\$ -	\$ 19,343	\$ -	\$ 20,000	\$ 10	\$ 20,000
A4020.102	Registrar - Overtime		\$ 2,000	\$ 5,056	\$ 1,500	\$ -	\$ 1,500	\$ 763	\$ 1,000	\$ 404	\$ 1,000
A6410.440	Historical Society Grant		\$ 5,000	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 7,000
A6772.100	Seniors Program Director		\$ 15,150	\$ 16,140	\$ 15,150	\$ 15,342	\$ 16,640	\$ 15,094	\$ 17,139	\$ 10,796	\$ 17,139
A6772.440	Seniors - General Contractual		\$ 6,000	\$ 2,542	\$ 6,000	\$ 5,636	\$ 6,000	\$ 5,716	\$ 6,000	\$ 2,894	\$ 6,000
A9030.802	Social Security - Admin		\$ 25,200	\$ 5,654	\$ 25,200		\$ 24,896		\$ 26,141		\$ 28,000
A9040.802	Worker's Comp - Admin		\$ 28,350	\$ 25,463	\$ 11,580		\$ 8,775		\$ 6,937		\$ 7,000
A9060.802	Health Plan - Administration		\$ 226,229	\$ 243,780	\$ 219,218	\$ 237,325	\$ 208,000	\$ 134,232	\$ 219,126	\$ 163,942	\$ 219,126
TOTAL EXPENSE:			\$ 978,305	\$ 938,460	\$ 962,893	\$ 913,433	\$ 944,771	\$ 937,893	\$ 1,056,314	\$ 1,195,610	\$ 1,035,276

POLICE DEPARTMENT

		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
ADOPTED BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A1520	Police Fees	\$ 4,000	\$ 1,755	\$ 4,000	\$ 1,575	\$.	\$ 1,700	\$ 4,000	\$ 2,064	\$ 4,000	\$ 1,536	\$ 1,000
A1741	Parking Meters	\$ 32,000	\$ 39,039	\$ 32,000	\$ 37,500	\$ 32,000	\$ 34,500	\$ 35,000	\$ 38,000	\$ 35,000	\$ 29,500	\$ 35,000
A2260	Public Safety Other Govt's DWI	\$ 27,000	\$ 48,971	\$ 25,400	\$ 26,332	\$ 22,000	\$ -	\$ 26,000	\$ 38,235	\$ 26,000	\$ 12,629	\$ 26,000
A2770	Seatbelt Grant	\$ -	\$ -	\$ 2,000	\$ 341	\$ 15,916	\$ 980	\$ 11,785	\$ -	\$ 11,785	\$ -	\$ 11,785
A3389	St Aid - PSAP Public Safety	\$ 135,000	\$ 36,484	\$ 135,000	\$ 145,254	\$ 135,000	\$ 142,724	\$ 135,000	\$ 111,592	\$ 135,000	\$ -	\$ 135,000
TOTAL REVENUE:		\$ 198,000	\$ 126,249	\$ 198,400	\$ 211,001	\$ 204,916	\$ 179,903	\$ 211,785	\$ 189,891	\$ 211,785	\$ 43,664	\$ 208,785
		Adopted	Actual	Proposed	Actual	Adopted	ACTUAL	Adopted	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A3010.440	General Contractual Expense	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
A3120.100	Police Services - Clerical	\$ 17,290	\$ 17,989	\$ 55,000	\$ 56,362	\$ 62,000	\$ 62,000	\$ 62,000	\$ 60,855	\$ 62,620	\$ 45,613	\$ 63,872
A3120.101	Police Service - Personal Serv Base	\$ 2,823,823	\$ 2,487,015	\$ 2,626,500	\$ 2,624,358	\$ 2,780,000	\$ 2,903,858	\$ 3,010,388	\$ 2,701,172	\$ 2,813,392	\$ 1,982,559	\$ 2,870,921
A3120.102	Police Services - Overtime	\$ 260,000	\$ 418,330	\$ 340,000	\$ 481,247	\$ 300,000	\$ 358,904	\$ 300,000	\$ 373,972	\$ 360,000	\$ 261,433	\$ 340,000
A3120.105	Police Services - One Half Holiday	\$ 42,666	\$ 33,307	\$ 33,000	\$ 121,181	\$ 38,000	\$ 32,838	\$ 39,800	\$ 41,867	\$ 40,858	\$ 34,138	\$ 45,000
A3120.106	PS - Night Diff	\$ 325,202	\$ 208,822	\$ 322,949	\$ 331,911	\$ 362,000	\$ 361,440	\$ 394,300	\$ 440,613	\$ 391,551	\$ 111,302	\$ 408,273
A3120.107	PS - Supervisors Pay	\$ 34,073	\$ 67,021	\$ 58,000	\$ 54,684	\$ 51,000	\$ 61,845	\$ 45,800	\$ 37,496	\$ 45,800	\$ 19,994	\$ 45,800
A3120.108	PS - Vacation Buy Back	\$ 66,000	\$ 24,798	\$ 66,000	\$ 62,294	\$ 75,000	\$ 38,882	\$ 65,000	\$ 60,018	\$ 65,000	\$ 53,938	\$ 65,000
A3120.109	PS - Comp Time	\$ 22,746	\$ 1,938	\$ 32,747	\$ 28,961	\$ 35,310	\$ 1,052	\$ 13,859	\$ 25,661	\$ 13,632	\$ 17,714	\$ 25,000
A3120.110	PS - Full Holiday	\$ 157,982	\$ 137,443	\$ 147,805	\$ 67,788	\$ 158,770	\$ 159,183	\$ 173,242	\$ 151,218	\$ 173,242	\$ 74,102	\$ 180,000
A3120.111	PS - DWI Overtime	\$ 27,000	\$ 16,214	\$ 25,400	\$ 26,191	\$ 22,000	\$ 20,466	\$ 22,000	\$ 19,978	\$ 22,000	\$ 15,738	\$ 22,000
A3120.112	PS - Grant Line	\$ -	\$ 522	\$ 2,000	\$ 16,673	\$ 15,916	\$ 8,827	\$ 11,785	\$ 7,625	\$ 11,786	\$ 1,222	\$ 11,786
A3120.114	PS - PBA Stipends	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
A3120.115	PS - Sick/Personal BuyBack	\$ 45,000	\$ 45,038	\$ 55,000	\$ 12,421	\$ 45,000	\$ 8,272	\$ 45,000	\$ 41,853	\$ 45,000	\$ 38,800	\$ 45,000
A3120.116	PS - Retiree Sick/Vacation Buyout	\$ 485,000	\$ 1,324,832	\$ 250,000	\$ 17,444	\$ 150,000	\$ 9,231	\$ 150,000	\$ 349,334	\$ 150,000	\$ 402,508	\$ 442,370
A3120.119	PS - Longevity	\$ 149,350	\$ 103,320	\$ 129,150	\$ 123,775	\$ 136,350	\$ 112,950	\$ 143,550	\$ 127,000	\$ 176,175	\$ 100,954	\$ 175,000
A3120.120	PS - Crossing Guards - Pers Service	\$ 61,732	\$ 67,540	\$ 65,389	\$ 78,641	\$ 72,000	\$ 68,828	\$ 63,535	\$ 60,749	\$ 76,781	\$ 40,318	\$ 76,781
A3120.129	PS - Crossing Grd Longevity	\$ 1,000	\$ 600	\$ 2,000	\$ 943	\$ 2,000	\$ -	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
A3120.220	PS - Office Equipment	\$ 3,000	\$ 2,900	\$ 3,500	\$ 2,948	\$ 3,500	\$ 2,603	\$ 2,900	\$ 2,649	\$ 2,900	\$ 2,765	\$ 3,000
A3120.230	PS - Police Vehicle	\$ -	\$ -	\$ 42,000	\$ 40,903	\$ 35,000	\$ 106,381	\$ -	\$ 94,951	\$ -		\$ -
A3120.231	PS - Vehicle Repair & Maintenance	\$ 40,000	\$ 56,137	\$ 42,500	\$ 33,334	\$ 35,000	\$ 44,239	\$ 29,000	\$ 27,905	\$ 29,000	\$ 18,635	\$ 20,000
A3120.250	PS - Equipment	\$ 12,500	\$ 9,249	\$ 16,500	\$ 6,996	\$ 30,736	\$ 10,750	\$ 12,000	\$ 7,028	\$ 12,000	\$ 3,189	\$ 12,000
A3120.257	PS - Misc Minor Equip	\$ 2,195	\$ 2,083	\$ 2,195	\$ 1,078	\$ 2,000	\$ 563	\$ 1,400	\$ 1,209	\$ 1,400	\$ 335	\$ 1,000
A3120.261	PS - NYS Grant 911	\$ 135,000	\$ 80,390	\$ 135,000	\$ 102,856	\$ 135,000	\$ 127,235	\$ 135,000	\$ 105,245	\$ 135,000	\$ 96,880	\$ 135,000
A3120.413	PS - Printing/Postage	\$ 3,500	\$ 3,292	\$ 3,500	\$ 1,910	\$ 3,000	\$ 2,404	\$ 3,000	\$ 2,659	\$ 3,500	\$ 1,029	\$ 4,500
A3120.414	PS - Uniform Purchases	\$ 29,325	\$ 28,830	\$ 27,735	\$ 28,977	\$ 30,000	\$ 27,726	\$ 34,375	\$ 32,006	\$ 31,800	\$ 28,241	\$ 36,900
A3120.415	PS - Uniform Maintenance	\$ 30,775	\$ 26,245	\$ 27,750	\$ 28,252	\$ 30,575	\$ 29,470	\$ 32,550	\$ 28,358	\$ 31,550	\$ 15,112	\$ 32,650
A3120.416	PS - Training/School	\$ 8,000	\$ 7,142	\$ 11,000	\$ 10,320	\$ 11,000	\$ 9,199	\$ 8,000	\$ 7,743	\$ 21,750	\$ 16,865	\$ 21,750
A3120.440	PS - General Contractual	\$ 5,000	\$ 3,034	\$ 5,000	\$ 3,885	\$ 5,000	\$ 2,917	\$ 4,000	\$ 9,555	\$ 4,000	\$ 3,321	\$ 5,000
A3120.454	PS - Radio Repair	\$ 500	\$ 321	\$ 500	\$ 701	\$ 500	\$ 151	\$ 500	\$ 451	\$ 500	\$ 305	\$ 500
A3120.461	PS - Benefit Fund	\$ 48,000	\$ 46,000	\$ 42,525	\$ 44,908	\$ 47,150	\$ 47,150	\$ 52,500	\$ 47,150	\$ 51,600	\$ 49,200	\$ 55,900
A3120.468	PS - Informant Supplies	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200
A3150.101	PS - Jail Matron	\$ 5,000	\$ 5,372	\$ 5,000	\$ 1,216	\$ 5,000	\$ 1,296	\$ 4,000	\$ 1,902	\$ 3,000	\$ 2,066	\$ 3,000
A3150.440	General Contractual Expense	\$ 200	\$ 71	\$ 200	\$ 82	\$ 200	\$ -	\$ 200	\$ 6	\$ 200	\$ -	\$ 200
A9015.800	NYS Local Retirement - Police	\$ 926,074	\$ -	\$ 960,000	\$ 955,391	\$ 974,837	\$ 1,053,221	\$ 1,039,132	\$ 1,040,756	\$ 1,060,000	\$ 49,492	\$ 1,174,756
A9030.801	Social Security - Police	\$ 268,146	\$ -	\$ 247,800	\$ 58,570	\$ 247,800		\$ 239,118	\$ -	\$ 241,751		\$ 245,000

A9040.801	Workers Comp - Police		\$ 139,647	\$ 140,059	\$ 133,650	\$ 126,625	\$ 50,180		\$ 118,377	\$ -	\$ 93,581		\$ 98,000
A9060.801	Health Plan - Police		\$ 1,033,489	\$ 823,325	\$ 1,119,588	\$ 1,137,099	\$ 1,170,897	\$ 1,169,293	\$ 1,326,000	\$ 1,248,554	\$ 1,337,276	\$ 940,322	\$ 1,350,000
TOTAL EXPENSE:			\$ 7,253,295	\$ 6,223,600	\$ 7,088,203	\$ 6,734,099	\$ 7,179,761	\$ 6,895,676	\$ 7,639,596	\$ 7,187,297	\$ 7,520,844	\$ 4,439,091	\$ 8,027,160

BUILDING DEPT

		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
ADOPTED BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A2110	Zoning Fees	\$ 12,000	\$ 17,150	\$ 15,000	\$ 8,095	\$ 8,000	\$ 13,900	\$ 8,000	\$ 15,850	\$ 8,000	\$ 18,590	\$ 8,000
A2115	Planning Board Fees	\$ 17,000	\$ 29,835	\$ 27,500	\$ 58,155	\$ 12,000	\$ 8,660	\$ 12,000	\$ 124,725	\$ 10,000	\$ 33,975	\$ 18,000
A2555	Bldg & Alteration Permits	\$ 220,000	\$ 375,042	\$ 260,000	\$ 305,576	\$ 250,000	\$ 229,312	\$ 350,000	\$ 239,069	\$ 325,000	\$ 246,324	\$ 240,000
TOTAL REVENUE:		\$ 249,000	\$ 422,027	\$ 302,500	\$ 371,826	\$ 270,000	\$ 251,872	\$ 370,000	\$ 379,644	\$ 343,000	\$ 298,889	\$ 266,000
		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A3620.100	Personal Services	\$ 174,600	\$ 177,863	\$ 194,658	\$ 182,755	\$ 181,767	\$ 175,418	\$ 196,256	\$ 215,301	\$ 260,813	\$ 179,305	\$ 231,173
A3620.102	Overtime	\$ 10,000	\$ 16,806	\$ 7,500	\$ 7,464	\$ 4,733	\$ 2,620	\$ 3,000	\$ 1,902	\$ 3,000	\$ 1,136	\$ 3,000
A3620.108	Vacation Buyback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -
A3620.119	Longevity	\$ -	\$ 1,750	\$ 1,800	\$ 1,875	\$ 1,900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
A3620.411	Supplies/Equipment	\$ 2,300	\$ 599	\$ 650	\$ 1,179	\$ 1,200	\$ 1,004	\$ 650	\$ 1,031	\$ 1,200	\$ 1,331	\$ 4,000
A3620.413	Printing/Codes/Literature	\$ 1,500	\$ 482	\$ 900	\$ 1,388	\$ 800	\$ 1,375	\$ 800	\$ 456	\$ 600	\$ 310	\$ 500
A3620.416	Vehicle Repair	\$ 1,400	\$ 970	\$ 1,000	\$ 3,148	\$ 800	\$ 1,305	\$ 800	\$ 956	\$ 5,000	\$ 1,287	\$ 3,000
A3620.420	Telephone	\$ 1,800	\$ 3,251	\$ 2,100	\$ 4,186	\$ 3,500	\$ 3,760	\$ 3,500	\$ 3,819	\$ 3,500	\$ 1,323	\$ 2,000
A3620.440	Prof/Technical Services	\$ 19,340	\$ 27,767	\$ 2,000	\$ 6,053	\$ 6,000	\$ 3,810	\$ 3,500	\$ 1,020	\$ 2,925	\$ 1,867	\$ 4,525
A3620.445	Training/Seminars --new line****									\$ 1,000	\$ -	\$ 1,000
A3620.450	Leases/Rentals	\$ 2,900	\$ 2,476	\$ 3,000	\$ 3,534	\$ 3,000	\$ 2,453	\$ 3,000	\$ 3,758	\$ 3,000	\$ 2,352	\$ 3,000
A3650.440	Demo of Unsafe Building			\$ 17,500	\$ 8,403	\$ -	\$ -	\$ 25,000		\$ 20,000	\$ 20,000	\$ -
A8010.100	ZBA - Pers Services	\$ 10,800	\$ 8,940	\$ 10,908	\$ 10,800	\$ 10,800	\$ 10,800	\$ 9,000	\$ 9,000	\$ 10,800	\$ 9,000	\$ 9,000
A8010.101	ZBA - Recorder	\$ 2,500	\$ -	\$ 2,000	\$ 353	\$ 2,000	\$ 962	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
A8010.440	ZBA - General Contractual	\$ 5,340	\$ 6,260	\$ 4,000	\$ 1,821	\$ 4,000	\$ 3,623	\$ 3,000	\$ 2,044	\$ 3,000	\$ 2,381	\$ 3,000
A8020.100	PB - Pers Services	\$ 4,460	\$ 4,460	\$ 4,505	\$ 5,700	\$ 4,505	\$ 6,200	\$ 6,200	\$ 6,300	\$ 6,200	\$ 6,200	\$ 6,200
A8020.101	PB - Recorder	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
A8020.440	PB - Professional Services	\$ 3,200	\$ 4,211	\$ 3,000	\$ 2,432	\$ 3,000	\$ 1,851	\$ 3,000	\$ 1,631	\$ 3,000	\$ 1,455	\$ 3,000
A9030.805	Social Security - Building Dept	\$ -	\$ -	\$ 16,800	\$ 2,909	\$ 16,800		\$ 15,029		\$ 15,405		\$ 15,405
A9040.805	Workers Comp- Building Dept				\$ -	\$ 7,720		\$ 3,375		\$ 2,668		\$ 2,668
A9060.805	Health Plan - Building	\$ 351,477	\$ 12,141	\$ 35,729	\$ 28,568	\$ 45,000	\$ 49,546	\$ 59,560		\$ 54,572	\$ 56,025	\$ 60,061
TOTAL EXPENSE:		\$ 608,055	\$ 283,214	\$ 291,550	\$ 272,567	\$ 298,525	\$ 266,728	\$ 340,670	\$ 249,218	\$ 401,683	\$ 285,970	\$ 355,532

PUBLIC WORKS DEPARTMENT

		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
ADOPTED BUDGET												
A1710	Public Works Charges	\$ 6,000	\$ 8,836	\$ 6,000	\$ 19,405	\$ 10,000	\$ 14,500	\$ 11,000	\$ 9,442	\$ 11,000	\$ 13,512	\$ 10,000
A2302	Snow Removal	\$ 14,386	\$ 7,294	\$ 18,173	\$ 9,622	\$ 18,173	\$ 18,816	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000
A3501	St Aid - CHIPS	\$ 183,000	\$ 453,321	\$ 201,000	\$ 45,335	\$ 201,000	\$ 10,351	\$ 231,134	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTAL REVENUE:		\$ 207,136	\$ 475,664	\$ 225,173	\$ 74,362	\$ 229,173	\$ 43,667	\$ 260,134	\$ 9,442	\$ 229,000	\$ 13,512	\$ 228,000
		Adopted	Actual	Adopted	Acutal	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A1622.420	DPW - Utilities	\$ 15,000	\$ 13,155	\$ 17,500	\$ 15,674	\$ 17,500	\$ 17,237	\$ 17,500	\$ 16,563	\$ 17,000	\$ 7,146	\$ 17,000
A1622.440	DPW - Prof/Technical Services	\$ 1,000	\$ 948	\$ 1,000	\$ 745	\$ 1,000	\$ -	\$ 1,000	\$ 533	\$ 1,000	\$ 443	\$ 1,000
A1622.460	DPW - Repairs/Maintenance	\$ 6,000	\$ 6,535	\$ 7,000	\$ 1,507	\$ 7,500	\$ 3,344	\$ 7,000	\$ 5,600	\$ 25,000	\$ 464	\$ 25,000
A1623.420	Mun. Bldg- Utilities	\$ 43,000	\$ 42,000	\$ 45,000	\$ 49,352	\$ 45,000	\$ 46,803	\$ 45,000	\$ 45,278	\$ 45,000	\$ 30,203	\$ 45,000
A1623.440	Mun. Bldg- Prof/Tech. Services	\$ 10,000	\$ 16,607	\$ 12,000	\$ 13,291	\$ 12,000	\$ 10,441	\$ 12,200	\$ 9,450	\$ 12,500	\$ 8,373	\$ 14,000
A1623.460	Mun. Bldg- Repairs/Maint.	\$ 25,000	\$ 17,806	\$ 25,000	\$ 24,857	\$ 22,000	\$ 40,173	\$ 28,542	\$ 25,543	\$ 29,500	\$ 64,973	\$ 50,000
A1625.100	DPW Base Pay	\$ -	\$ -	\$ 1,329,257	\$ 1,304,560	\$ 1,420,277	\$ 1,428,485	\$ 1,454,471	\$ 1,419,414	\$ 1,542,722	\$ 1,060,110	\$ 1,540,733
A1625.101	DPW Longevity	\$ -	\$ -	\$ 19,700	\$ 17,304	\$ 19,700	\$ 17,651	\$ 22,100	\$ 21,125	\$ 19,800	\$ 19,800	\$ 21,300
A1625.102	Shared Services - OT	\$ 3,567	\$ 3,830	\$ 53,170	\$ 50,316	\$ 62,098	\$ 82,953	\$ 58,000	\$ 61,014	\$ 70,000	\$ 71,852	\$ 80,000
A1625.103	Retiree Sick/Vacation Buyout	\$ -	\$ -	\$ 80,537	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 79,035	\$ 70,000	\$ -	\$ 38,000
A1625.410	Gas, Oil and Diesel	\$ 112,500	\$ 68,401	\$ 90,000	\$ 59,685	\$ 90,000	\$ 78,031	\$ 75,000	\$ 79,692	\$ 80,000	\$ 52,024	\$ 85,000
A1625.411	Supplies	\$ 4,000	\$ 4,350	\$ 5,000	\$ 1,976	\$ 5,000	\$ 6,172	\$ 5,000	\$ 5,878	\$ 5,000	\$ 3,618	\$ 6,000
A1625.412	Maintenance Supplies	\$ 5,000	\$ 6,295	\$ 5,000	\$ 4,454	\$ 6,000	\$ 131	\$ 5,000	\$ 1,376	\$ 5,000	\$ -	\$ 5,000
A3310.419	Traffic Supplies/Materials	\$ 4,000	\$ 689	\$ 2,500	\$ 2,432	\$ 2,500	\$ 517	\$ 2,500	\$ 2,563	\$ 3,000	\$ 149	\$ 3,500
A3310.441	Traffic Lights	\$ 15,000	\$ 12,602	\$ 12,000	\$ 11,455	\$ 12,000	\$ 11,068	\$ 12,000	\$ 14,218	\$ 12,000	\$ 7,843	\$ 15,000
A5010.102	Hwy Admin - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200
A5010.411	Hwy Admin - Supplies/Office Exp	\$ 3,000	\$ 3,565	\$ 5,000	\$ 6,529	\$ 4,600	\$ 5,004	\$ 4,600	\$ 5,357	\$ 5,000	\$ 4,655	\$ 5,000
A5010.414	Hwy Admin - Uniform Purchase	\$ 3,500	\$ 3,315	\$ 6,300	\$ 5,040	\$ 6,500	\$ 4,321	\$ 6,400	\$ 4,174	\$ 6,400	\$ 4,260	\$ 7,000
A5010.420	Hwy Admin - Telephone	\$ 4,400	\$ 4,512	\$ 4,200	\$ 4,729	\$ 4,200	\$ 4,427	\$ 4,500	\$ 4,760	\$ 4,500	\$ 3,159	\$ 3,600
A5010.440	Hwy Admin- Prof/Technical Services	\$ 6,780	\$ 9,540	\$ 1,000	\$ 978	\$ 1,000	\$ 764	\$ 1,000	\$ 821	\$ 1,000	\$ 1,356	\$ 2,000
A5010.445	Hwy Admin-Training/Schools/Seminars	\$ 800	\$ 135	\$ 800	\$ 1,100	\$ 800	\$ 1,615	\$ 800	\$ -	\$ 1,000	\$ 314	\$ 1,000
A5110.240	Street Maint - Hwy Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
A5110.241	Street Maint - Hwy Equip Repair & Mai	\$ 37,000	\$ 36,886	\$ 38,000	\$ 33,288	\$ 39,000	\$ 37,877	\$ 36,548	\$ 29,055	\$ 37,000	\$ 18,081	\$ 37,000
A5110.419	Street Maint - Supplies Materials	\$ 15,000	\$ 10,031	\$ 15,000	\$ 12,773	\$ 15,000	\$ 15,361	\$ 14,000	\$ 11,475	\$ 14,000	\$ 12,108	\$ 14,000
A5110.490	Street Maint - Road Patch	\$ 12,000	\$ 11,229	\$ 12,000	\$ 6,735	\$ 12,000	\$ 4,155	\$ 12,000	\$ 5,840	\$ 12,000	\$ 2,909	\$ 12,000
A5112.200	CHIPS - Permanent Improvements	\$ 183,000	\$ 43,875	\$ 201,000	\$ 167,181	\$ 201,000	\$ 98,506	\$ 231,134	\$ 77,974	\$ 200,000	\$ 140,420	\$ 200,000
A5142.102	OT - SNOW REMOVAL	\$ 65,000	\$ 39,821	\$ 60,000	\$ 44,290	\$ 60,000	\$ 49,235	\$ 60,000	\$ 16,500	\$ 60,000	\$ 2,853	\$ 60,000
A5142.241	Snow Equip Rep & Main	\$ 6,000	\$ 4,979	\$ 6,000	\$ 1,705	\$ 7,000	\$ 2,514	\$ 6,000	\$ 3,757	\$ 6,000	\$ 308	\$ 6,000
A5142.419	Snow Removal - Supplies	\$ 14,000	\$ 8,672	\$ 15,000	\$ 12,267	\$ 20,000	\$ 11,129	\$ 15,000	\$ 14,615	\$ 15,000	\$ 2,513	\$ 15,000
A5182.419	Street Light - Supplies/Materials	\$ 18,000	\$ 18,070	\$ 20,000	\$ 11,028	\$ 18,000	\$ 12,196	\$ 18,000	\$ 16,070	\$ 18,000	\$ 135,453	\$ 3,500
A5182.422	Street Light - LIPA	\$ 125,000	\$ 89,000	\$ 125,000	\$ 120,739	\$ 114,000	\$ 129,536	\$ 125,000	\$ 127,034	\$ 125,000	\$ 57,832	\$ 100,000
A5650.445	Off-street - Repairs/Maintenance	\$ 7,500	\$ 7,571	\$ 7,500	\$ 7,438	\$ 7,500	\$ 5,850	\$ 7,500	\$ 5,248	\$ 11,535	\$ 5,662	\$ 23,850
A5680.445	Transportation-Waterways Improvment	\$ 3,000	\$ -	\$ 3,000	\$ 858	\$ 3,000	\$ 377	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
A7110.240	Parks - Equipment	\$ 500	\$ -	\$ 7,500	\$ 23,674	\$ 4,500	\$ 4,698	\$ 7,000	\$ 88	\$ 14,000	\$ 9,539	\$ 14,000
A7110.441	Parks - Contracted Repair Equip	\$ 12,000	\$ 7,154	\$ 10,000	\$ 4,587	\$ 10,000	\$ 2,220	\$ 7,500	\$ 2,061	\$ 7,500	\$ 542	\$ 7,500
A7110.443	Parks - Tree Removal/Upkeep	\$ 4,000	\$ 3,760	\$ 4,000	\$ 3,430	\$ 5,500	\$ 5,228	\$ 5,500	\$ 2,846	\$ 5,000	\$ 1,266	\$ 5,000
A7140.201	Playgrounds - Repairs & Maint	\$ 31,000	\$ 36,799	\$ 8,000	\$ 12,471	\$ 10,000	\$ 28,283	\$ 8,000	\$ 12,843	\$ 11,500	\$ 2,815	\$ 11,500

A7140.202	Playgrounds (parks) - Utilities			\$ -	\$ -	\$ 36,000	\$ 30,459	\$ 32,000	\$ 24,981	\$ 32,000	\$ 26,713	\$ 32,000	\$ 19,808	\$ 32,000
A7180.412	Beach Concession - Maint Sup./Food			\$ -	\$ 2,951	\$ 3,000	\$ 497	\$ 3,000	\$ 1,653	\$ 3,000	\$ 3,902	\$ 4,000	\$ 1,051	\$ 4,000
A7310.100	Youth - Pers Serv Swimming/Sailing			\$ 14,000	\$ 38,106	\$ 81,550	\$ 83,447	\$ 83,181	\$ 85,535	\$ 86,241	\$ 91,748	\$ 110,000	\$ 110,000	\$ 110,000
A7310.440	Youth - General Contractual			\$ 4,000	\$ 4,719	\$ -	\$ 7,021	\$ 4,619	\$ 3,893	\$ 4,000	\$ 5,950	\$ 7,000	\$ 7,000	\$ 7,000
A7550.440	Celebrations - General Contractual			\$ 8,500	\$ 6,274	\$ 8,500	\$ 9,991	\$ 10,000	\$ 6,938	\$ 8,436	\$ 8,946	\$ 8,500	\$ 9,008	\$ 10,000
A8140.419	Storm Sewers Supplies/Material			\$ 2,000	\$ 1,484	\$ 2,000	\$ 3,300	\$ 3,000	\$ 790	\$ 5,000	\$ 1,895	\$ 7,000	\$ 1,351	\$ 7,000
A8160.442	Refuse and Waste			\$ 25,000	\$ 19,262	\$ 41,000	\$ 44,175	\$ 46,000	\$ 54,094	\$ 48,000	\$ 47,796	\$ 48,000	\$ 41,978	\$ 48,000
A8170.441	Street Cleaning - Equip Repair			\$ 7,000	\$ 7,717	\$ 7,000	\$ 2,572	\$ 7,500	\$ 4,167	\$ 7,500	\$ 5,004	\$ 7,500	\$ 2,873	\$ 5,000
A8510.441	Comm Beaut Contract Repair/Equip			\$ 10,000	\$ 8,868	\$ 10,000	\$ 9,404	\$ 10,000	\$ 18,535	\$ 10,000	\$ 15,474	\$ 25,000	\$ 4,535	\$ 25,000
A8560.250	Shade Trees & Equipment			\$ 1,500	\$ 205	\$ 1,000	\$ 1,779	\$ 2,000	\$ 528	\$ 2,000	\$ 874	\$ 9,500	\$ 656	\$ 9,500
A8560.252	Shade Trees - Equip Rental			\$ 1,500	\$ 475	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
A9030.803	Social Security - DPW			\$ 85,509	\$ -	\$ 117,600	\$ 18,098	\$ 117,600		\$ 117,987		\$ 120,937		\$ 120,937
A9040.803	Workers Comp - DPW			\$ 59,849	\$ 62,683	\$ 121,500	\$ 108,731	\$ 42,460		\$ 117,467		\$ 92,861		\$ 92,861
A9060.803	Health Plan - DPW			\$ 394,523	\$ 239,866	\$ 443,517	\$ 447,681	\$ 485,594	\$ 511,200	\$ 540,807		\$ 595,360	\$ 424,664	\$ 595,360
TOTAL EXPENSE:				\$ 1,263,570	\$ 862,059	\$ 2,888,531	\$ 2,678,771	\$ 3,005,069	\$ 2,878,620	\$ 3,117,780	\$ 2,336,103	\$ 3,564,815	\$ 2,355,966	\$ 3,716,341

FIRE DEPARTMENT

		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
ADOPTED BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A2262	Fire Prot Other Govt's	\$ 8,552	\$ 7,963	\$ 8,000	\$ 8,271	\$ 8,000	\$ 7,692	\$ 8,000	\$ 9,386	\$ 8,000	\$ 618	\$ 8,000
TOTAL REVENUE:		\$ 8,552	\$ 7,963	\$ 8,000		\$ 8,000	\$ 7,692	\$ 8,000	\$ 9,386	\$ 8,000	\$ 618	\$ 8,000
		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A1624.420	FD - Utilities	\$ 50,000	\$ 45,929	\$ 45,000	\$ 49,462	\$ 45,000	\$ 48,243	\$ 45,000	\$ 49,431	\$ 58,000	\$ 37,673	\$ 45,800
A1624.440	FD - Prof/Technical Services	\$ 6,000	\$ 6,736	\$ 6,000	\$ 5,592	\$ 6,000	\$ 6,650	\$ 5,500	\$ 5,199	\$ 5,500	\$ 2,750	\$ 5,500
A1624.460	FD - Repairs/Maintenance	\$ 45,000	\$ 17,683	\$ 45,000	\$ 70,771	\$ 45,000	\$ 43,575	\$ 43,200	\$ 46,018	\$ 50,000	\$ 29,862	\$ 50,000
A3410.100	FD - Personal Services	\$ 6,800	\$ 3,317	\$ 6,800	\$ 3,723	\$ 10,500	\$ 9,586	\$ 17,000	\$ 15,394	\$ 17,139	\$ 10,710	\$ 17,482
A3410.101	FD - EMT Services	\$ 70,000	\$ 68,126	\$ 100,000	\$ 111,773	\$ 144,500	\$ 143,173	\$ 220,000	\$ 216,448	\$ 220,000	\$ 160,611	\$ 228,000
A3410.102	FD - EMT O/T	\$ 1,500	\$ 938	\$ 1,500	\$ 973	\$ 1,500	\$ 1,531	\$ 1,500	\$ 4,055	\$ 6,252	\$ 4,631	\$ 5,000
A3410.230	FD - Vehicles/Vehicle Equip	\$ -	\$ -	\$ 62,648	\$ 102,628	\$ -	\$ 64,935	\$ 60,000	\$ 130,967	\$ -	\$ 182,931	\$ -
A3410.231	FD - Vehicle Repair & Maint	\$ 60,000	\$ 113,393	\$ 60,000	\$ 100,195	\$ 60,000	\$ 66,639	\$ 50,000	\$ 80,694	\$ 65,000	\$ 35,403	\$ 60,000
A3410.250	FD - Small Equip Purchases	\$ 30,000	\$ 37,702	\$ 30,000	\$ 54,264	\$ 40,000	\$ 47,583	\$ 30,000	\$ 12,085	\$ 15,000	\$ 25,684	\$ 30,000
A3410.251	FD - Equip Repair & Maint	\$ 26,000	\$ 22,281	\$ 20,000	\$ 22,246	\$ 20,000	\$ 21,516	\$ 17,300	\$ 19,490	\$ 22,000	\$ 7,988	\$ 20,000
A3410.411	FD - Office Supplies & Equip	\$ 10,000	\$ 7,956	\$ 10,000	\$ 6,944	\$ 10,000	\$ 10,453	\$ 7,000	\$ 7,691	\$ 7,500	\$ 2,639	\$ 7,500
A3410.412	FD - Medical Supplies/Equip	\$ 38,000	\$ 28,981	\$ 30,000	\$ 37,799	\$ 30,000	\$ 32,687	\$ 30,000	\$ 30,252	\$ 32,000	\$ 26,924	\$ 35,000
A3410.413	FD - Printing & Postage	\$ 5,000	\$ 3,349	\$ 2,500	\$ 4,039	\$ 3,500	\$ 3,859	\$ 2,500	\$ 1,670	\$ 1,500	\$ 875	\$ 1,500
A3410.414	FD - Uniform Purchase	\$ 45,000	\$ 50,202	\$ 45,000	\$ 50,873	\$ 45,000	\$ 48,987	\$ 40,000	\$ 29,868	\$ 35,000	\$ 31,399	\$ 40,000
A3410.420	FD - Telephone	\$ 13,000	\$ 13,315	\$ 13,000	\$ 12,459	\$ 13,000	\$ 11,492	\$ 13,000	\$ 11,749	\$ 15,000	\$ 7,659	\$ 11,000
A3410.440	FD - Prof/Technical Services phy	\$ 45,000	\$ 32,119	\$ 36,000	\$ 39,649	\$ 36,000	\$ 39,882	\$ 31,300	\$ 28,782	\$ 40,000	\$ 16,571	\$ 40,000
A3410.445	FD - Training/School	\$ 25,000	\$ 24,588	\$ 25,000	\$ 21,447	\$ 25,000	\$ 24,786	\$ 20,000	\$ 16,800	\$ 13,000	\$ 1,623	\$ 20,000
A3410.450	FD - Leases/Rentals/Contracts	\$ 56,000	\$ 37,827	\$ 67,000	\$ 78,056	\$ 62,000	\$ 58,739	\$ 77,000	\$ 74,125	\$ 84,000	\$ 50,495	\$ 78,000
A3410.460	FD - Celebrations/Public Relations	\$ 32,000	\$ 32,100	\$ 32,000	\$ 31,981	\$ 32,000	\$ 40,148	\$ 22,000	\$ 8,825	\$ 32,000	\$ 2,000	\$ 32,000
A3410.469	FD - Hydrant Rental	\$ 43,735	\$ 43,375	\$ 43,735	\$ 43,735	\$ 43,735	\$ 43,735	\$ 43,735	\$ 43,735	\$ 43,735	\$ 43,735	\$ 43,735
A9025.800	FD - Service Award Program (LOSA	\$ 200,000	\$ 414,768	\$ 250,000	\$ 503,025	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ -	\$ 200,000
A9030.806	Social Security/Medicare - Fire							\$ 16,465		\$ 16,712		\$ 16,712
A9040.806	Worker's Comp - Fire	\$ 159,596	\$ 167,445	\$ 141,750	\$ 106,031	\$ 266,341		\$ 82,483		\$ 65,205		\$ 65,205
A9060.806	Health Plan - FD	\$ -	\$ 25,444	\$ 32,843	\$ 32,961	\$ 35,725	\$ 38,075	\$ 49,720		\$ 26,754	\$ 41,585	\$ 26,754
TOTAL EXPENSE:		\$ 808,035	\$ 1,030,129	\$ 964,026	\$ 1,384,596	\$ 958,460	\$ 1,056,273	\$ 1,075,755	\$ 1,083,276	\$ 1,171,297	\$ 723,748	\$ 1,079,188

COURT

		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
ADOPTED BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A2610 Fines and Forfeitures		\$ 210,000	\$ 264,357	\$ 250,000	\$ 191,977	\$ 225,000	\$ 162,832	\$ 237,400	\$ 207,811	\$ 200,000	\$ 109,547	\$ 168,000
TOTAL REVENUE:		\$ 210,000	\$ 264,357	\$ 250,000	\$ 191,977	\$ 225,000	\$ 162,832	\$ 237,400	\$ 207,811	\$ 200,000	\$ 109,547	\$ 168,000
		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A1110.100 Court Clerks/Justices		\$ 143,229	\$ 149,970	\$ 174,808	\$ 166,909	\$ 177,000	\$ 149,040	\$ 157,213	\$ 161,043	\$ 180,765	\$ 108,769	\$ 166,378
A1110.102 Justice Court Overtime		\$ 14,000	\$ 20,894	\$ 12,000	\$ 11,835	\$ 13,000	\$ 13,890	\$ 11,500	\$ 11,596	\$ 14,500	\$ 9,158	\$ 14,500
A1110.119 Village Justice Longevity		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,125	\$ 1,125	\$ 1,250
A1110.411 Small Equipment/Supplies		\$ 2,000	\$ 1,615	\$ 1,800	\$ 2,421	\$ 2,500	\$ 1,606	\$ 2,200	\$ 1,924	\$ 2,400	\$ 1,680	\$ 2,400
A1110.413 Printing/Literature		\$ 900	\$ 537	\$ 900	\$ 622	\$ 900	\$ 949	\$ 800	\$ 624	\$ 900	\$ 110	\$ 1,000
A1110.420 Telephone Charges		\$ 1,300	\$ 1,214	\$ 1,300	\$ 1,352	\$ 1,300	\$ 1,133	\$ 1,300	\$ 1,186	\$ 1,300	\$ 736	\$ 1,800
A1110.440 Contractual/Recording Services		\$ 25,500	\$ 27,623	\$ 28,500	\$ 32,189	\$ 34,645	\$ 28,119	\$ 34,575	\$ 32,050	\$ 35,205	\$ 23,278	\$ 34,050
A1110.445 Training/School		\$ 1,600	\$ 370	\$ 1,600	\$ 635	\$ 2,325	\$ 1,798	\$ 2,500	\$ 2,253	\$ 3,260	\$ 1,902	\$ 3,525
A1110.450 Leases/Rentals		\$ 1,200	\$ 1,137	\$ 1,236	\$ 1,196	\$ 1,236	\$ 1,244	\$ 1,260	\$ 1,248	\$ 1,300	\$ 713	\$ 1,300
A9030.804 Social Security - CSEA		\$ 25,653	\$ -	\$ 12,600	\$ 2,084	\$ 12,600	\$ 5,000	\$ 14,648		\$ 14,868		\$ 14,868
A9040.804 Worker's Comp - CSEA		\$ 7,980	\$ 8,294	\$ 20,250	\$ 12,613	\$ 7,720	\$ 1,000	\$ 2,024		\$ 1,600		\$ 1,600
A9060.804 Health Plan - Court		\$ -	\$ 17,336	\$ 58,186	\$ 49,097	\$ 68,171	\$ 52,552	\$ 53,000	\$ 55,675	\$ 71,765	\$ 39,426	\$ 41,593
TOTAL EXPENSE:		\$ 190,729	\$ 220,696	\$ 280,330	\$ 266,255	\$ 302,077	\$ 250,331	\$ 265,348	\$ 268,599	\$ 328,988	\$ 186,898	\$ 284,264

CAPITAL PROJECTS

		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
ADOPTED BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
TOTAL REVENUE:		0	0	0	0	0		0	0	0	0	0
		Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted
		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	YTD 02/24	2020-2021
A9950.700 Capital Projects		<u>310,277</u>	<u>95,122</u>	<u>250,000</u>	<u>110,122</u>	<u>200,000</u>	<u>0</u>	<u>180,000</u>	<u>\$17,750.00</u>	<u>\$134,277.00</u>	<u>\$134,277</u>	<u>\$32,247</u>
TOTAL EXPENSE:		310,277	95,122	250,000	110,122	200,000	-	180,000	\$17,750.00	\$134,277.00	\$134,277	\$32,247

DEBT SERVICE

		Adopted	Actual	Adopted	Actual	Adopted	ACTUAL	ADOPTED	YTD	ADOPTED	Actual	Adopted
ADOPTED BUDGET		2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	YTD 2/24	2019-2020	YTD 02/24	2020-2021
A5710	Serial Bonds/BANS	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -		
H5731	BAN	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	0	0
		\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -		
												Adopted
A9710.600	Serial Bond Principal	\$ 835,000	\$ 856,045	\$ 1,028,340	\$ 865,315	\$ 885,000	\$ 885,000	\$ 875,000	\$ 595,000	\$ 885,000	\$ 633,313	\$945,000
A9710.700	Serial Bond Interest	\$ 280,228	\$ 246,216	\$ 222,294	\$ 222,294	\$ 281,878	\$ 281,878	\$ 229,950	\$ 119,031	\$ 203,938	\$ 77,878	\$282,745
TOTAL DEBT SERVICE		\$ 1,238,728	1,202,26	\$ 1,351,731	\$ 1,087,608	\$ 1,166,878	\$ 1,166,878	\$ 1,104,950	\$ 714,031	\$ 1,088,938	\$711,190	\$1,227,745