

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
GENERAL GOVERNMENT SUPPORT				
<u>Board of Trustees</u>				
A1010.1 Personal Services	18,663.00	18,500.00		18,500.00
A1010.4 Contractual Expenses	1,337.00	2,000.00		2,000.00
Total	20,000.00	20,500.00		20,500.00
<u>Village Justice</u>				
A1110.1 A Village Justice	106,723.00	112,137.91	22,437.38	
A1110.1 B Acting Village Justice			3,571.27	
A1110.1 C Court Steno			2,500.00	
A1110.1 D Justice Court Clerk			53,085.99	
A1110.1 E Court Attendant			4,199.48	
A1110.1 F Ass't. Court Clerk			32,825.95	
A1110.1G Hourly			2,500.00	
A1110.4 Contractual Expenses	4,635.00	3,150.00		3,700.00
A1110.2 Equipment		1,800.00		1,000.00
Total	111,358.00	117,087.91		125,820.07
<u>Mayor</u>				
A1210.1 Personal Services	12,000.00	12,000.00		12,000.00
A1210.4 Contractual Services	3,287.00	1,500.00		1,800.00
Total	15,287.00	13,500.00		13,800.00
<u>Auditor</u>				
A1320.1 Personal Services	16,750.00	17,350.00		17,950.00
A1320.4 Contractual Expenses	0.00	0.00		0.00
Total	16,750.00	17,350.00		17,950.00

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
Clerk/Treasurer				
Personal Services	232,974.00	242,384.99		249,601.74
A1325.1 A Village Clerk/Treasurer			82,198.89	
A1325.1 B Deputy Village Clerk/Treasurer			60,563.25	
A1325.1 C Account Clerk/Typist			31,205.50	
A1325.1 D Clerk/Typist			28,119.00	
A1325.1 E Clerk/Steno			39,403.10	
A1325.1F Clerk/Typist (pt)			8,112.00	
A1325.2 Equipment		2,500.00		2,500.00
Contractual Expenses	26,058.00	30,800.00		30,800.00
A1325.4 A Postage			6,200.00	
A1325.4 B Supplies			4,000.00	
A1325.4 C Advertising			1,000.00	
A1325.4 D Miscellaneous			4,000.00	
A1325.4 E Clerk's School			100.00	
A1325.4 F Payroll Processing			6,500.00	
A1325.4 G Contractual Services			9,000.00	
Total	259,032.00	275,684.99		282,901.74
Assessment				
A1355.1 Personal Services	8,400.00	1,600.00		1,600.00
A1355.4 Contractual Expenses		1,000.00		1,000.00
A1355.4A Tax Certiorari Settlement		8,000.00		10,000.00
Total	8,400.00	10,600.00		12,600.00
Law				
A1420.1 Personal Services	43,886.00	47,817.00		49,220.61
A1420.1 A Village Attorney			40,479.00	
A1420.1 B Assistant Vill. Attorney			8,741.61	
A1420.4 Contractual Expenses	24,354.00	14,000.00		14,000.00
Total	68,240.00	61,817.00		63,220.61

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
<u>Engineer</u>				
A1440.1 Personal Services				
A1440.4 Contractual Expenses	6,993.00	8,300.00		5,000.00
Total	6,993.00	8,300.00		5,000.00
<u>Records Management Program</u>				
A1460.1 Personal Services				0.00
A1460.2 Equipment				0.00
A1460.4 Contractual Expenses	5,209.00	1,000.00		9,756.00
Total	5,209.00	1,000.00		9,756.00
<u>Building</u>				
A1620.1 Personal Services				
Cleaner	6,580.00	6,500.00		6,500.00
A1620.2 Equipment	0.00	500.00		500.00
Contractual Expenses	72,767.00	83,250.00		76,500.00
A1620.4 D Building Miscellaneous			4,500.00	
A1620.4 G Contracted Services			8,000.00	
A1620.4 H Heat & Light			45,000.00	
A1620.4 I Water			2,000.00	
A1620.4 J Building Telephone			7,000.00	
A1620.4 K Maintenance Repair			10,000.00	
Total	79,347.00	90,250.00		83,500.00
<u>Unallocated Insurance</u>				
A1910.4 E General Insurance	87,984.00	92,400.00		87,500.00
<u>Municipal Association Dues</u>				
A1920.4	1,602.00	1,670.00		1,670.00

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
Other				
A1911.4 S Gas and Oil Purchases	22,146.00	25,000.00		25,000.00
A1912.4 D Village Miscellaneous	10,303.00	10,000.00		10,000.00
A1990.4 Contingency	0.00	24,114.72		40,015.73
Total	32,449.00	59,114.72		75,015.73
TOTAL GEN. GOVERNMENT SUPPORT	712,651.00	769,274.62		799,234.15
PUBLIC SAFETY				
Fire Department				
A3410.2 Fire Equipment	7,760.00	8,000.00		6,000.00
Contractual Expenses	111,793.00	117,800.00		113,400.00
A3410.4 D Miscellaneous			8,000.00	
A3410.4 I Hydrant Water Rental			87,250.00	
A3410.4 J Fire Telephone/Alarm			3,000.00	
A3410.4 L Equipment Repair			10,000.00	
A3410.0 Electric Siren			150.00	
Fire Department Physicals			5,000.00	
Total	119,553.00	125,800.00		119,400.00
Other				
Control of Dogs				
A3510.1 Dog Warden		3,000.00		3,000.00
Safety Inspection				
A3620.1 A Building Inspector	41,507.00	46,602.23		29,711.24
A3620.1 B Fire Inspector				2,611.83
A3620.1 C Clerk/Typist				11,492.00
A3620.1 D Code Enforcement Officer 1				8,320.00
A3620.4 Contractual Expenses	1,697.00	9,500.00		3,000.00
Total	43,204.00	56,102.23		55,135.07

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
<u>TOTAL PUBLIC SAFETY</u>	<u>162,757.00</u>	<u>184,902.23</u>		<u>177,535.07</u>
<u>HEALTH</u>				
A4020.1 Registrar Vital Statistics	600.00	600.00		600.00
A4020.4 Contractual Expenses		50.00		50.00
<u>TOTAL HEALTH</u>	<u>600.00</u>	<u>650.00</u>		<u>650.00</u>
<u>TRANSPORTATION</u>				
Street Maintenance				
Personal Services	307,426.00	314,210.08		336,070.40
A5110.1 A Supt. Public Works I			68,105.99	
A5110.1 B Laborer			51,361.09	
A5110.1 C MEO & Maintenance Helper			52,411.04	
A5110.1 D Laborer			50,445.24	
A5110.1 E Maintenance Helper			50,445.24	
A5110.1 H Laborer			38,301.80	
A5110.1 G Hourly			25,000.00	
A5110.2 Equipment	415.00	4,500.00		4,500.00
Contractual Expenses	42,558.00	43,475.00		45,625.00
A5110.4 D Miscellaneous			7,000.00	
A5110.4 H Heat & Light			7,500.00	
A5110.4I Water			125.00	
A5110.4 J Telephone			2,000.00	
A5110.4 L Equipment Repairs			10,000.00	
A5110.4 P Street Repair & Maint.			10,000.00	
A5110.4 Q Public Improvement			6,000.00	
A5110.4 R Uniform Allowance			3,000.00	
Total	<u>350,399.00</u>	<u>362,185.08</u>		<u>386,195.40</u>
<u>Snow Removal</u>				
A5142.4 Contractual Expenses	37,440.00	30,000.00		30,000.00
<u>Street Lighting</u>				
A5182.4 Contractual Expenses	44,159.00	37,500.00		37,500.00

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
Off Street Parking				
A5650.4	2,937.00	3,500.00		3,500.00
TOTAL TRANSPORTATION	434,935.00	433,185.08		457,195.40
ECONOMIC ASSISTANCE & OPPORTUNITY				
A6510.4 Veterans Services	1,070.00	1,000.00		1,500.00
A6772.2 Equipment				0.00
Contractual Expenses	14,869.00	15,775.00		16,075.00
A6772.4 D Miscellaneous			1,500.00	
A6772.4 H Heat & Light			4,000.00	
A6772.4 I Water			125.00	
A6772.4 J Telephone			350.00	
A6772.4 K Maintenance Repair			3,600.00	
A6772.4 W Program for Aging			6,500.00	
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY	15,939.00	16,775.00		17,575.00
CULTURE & RECREATION				
A7310.1 Personal Services	33,576.00	35,700.00		35,700.00
A7310.2 Equipment		2,500.00		1,000.00
A7310.4 Contractual Expenses	43,375.00	50,250.00		53,700.00
A7310.4 D Miscellaneous			36,000.00	
A7310.4 H Electrical			15,000.00	
A7310.4 I Water			1,500.00	
A7310.4 J Telephone			1,200.00	
Total	76,951.00	88,450.00		90,400.00
Youth Service				
A7320.1 Personal Services	10,359.00	10,325.00		10,325.00
A7320.4 Contractual Expenses	8,430.00	7,500.00		8,000.00
A7320.4 D Miscellaneous Expenses			8,000.00	
A7320.4 H Heat & Light			0.00	
A7320.4 J Telephone			0.00	

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
Total	<u>18,789.00</u>	<u>17,825.00</u>		<u>18,325.00</u>
Historian				
A7510.1 Personal Services	<u>1,425.00</u>	<u>1,475.00</u>		<u>1,519.25</u>
A7510.4 Contractual Services	<u>419.00</u>	<u>500.00</u>		<u>500.00</u>
Total	<u>1,844.00</u>	<u>1,975.00</u>		<u>2,019.25</u>
TOTAL CULTURE & RECREATION HOME & COMMUNITY SERVICES	<u>97,584.00</u>	<u>108,250.00</u>		<u>110,744.25</u>
Zoning				
A8010.1 Personal Services	<u>7,155.00</u>	<u>7,235.00</u>		<u>7,317.05</u>
A8010.1 A Board & Commissions			<u>4,500.00</u>	
A8010.1 B Z.B.A. Secretary			<u>2,817.05</u>	
A8010.4 Contractual Expenses	<u>446.00</u>	<u>1,000.00</u>		<u>1,000.00</u>
Total	<u>7,601.00</u>	<u>8,235.00</u>		<u>8,317.05</u>
Planning				
A8020.1 Personal Services	<u>26,715.00</u>	<u>44,985.00</u>		<u>18,817.05</u>
A8020.1 A Board & Commissions			<u>6,000.00</u>	
A8020.1 B Planning Board Secretary			<u>2,817.05</u>	
A8020.1 C Consultants			<u>10,000.00</u>	
A8020.2 Equipment	<u>1,467.00</u>	<u>500.00</u>		<u>500.00</u>
A8020.4 Contractual Expenses	<u>1,000.00</u>	<u>1,000.00</u>		<u>1,000.00</u>
Total	<u>28,182.00</u>	<u>46,485.00</u>		<u>20,317.05</u>
REFUSE & RECYCLING DISTRICT				
A8189.4 Contractual Expenses	<u>297.00</u>	<u>1,000.00</u>		<u>1,000.00</u>
A8189.4 D Miscellaneous				
Total	<u>297.00</u>	<u>1,000.00</u>		<u>1,000.00</u>

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
TOTAL HOME & COMMUNITY SERVICES	<u>36,080.00</u>	<u>55,720.00</u>		<u>29,634.10</u>
EMPLOYEES' BENEFITS				
A9010.4 State Retirement	88,751.00	88,751.00		74,024.00
A9010.4.A Retirement Reserve	0.00	5,000.00		5,000.00
A9030.4 Social Security	59,898.00	65,405.17		66,750.00
A9040.4 Workmen's Comp.	28,015.00	31,500.00		32,700.00
A9045.4 Life Insurance	3,641.00	3,750.00		3,800.00
A9050.4 Unemployment Insurance	0.00	0.00		0.00
A9060.4 Hospital/Medical Insurance	143,233.00	159,231.58		167,320.19
A9089.4 1 Dental	12,085.00	12,800.00		14,370.00
A9089.4 3 Service Benefit Program	54,367.00	54,367.00		56,767.00
TOTAL EMPLOYEES' BENEFITS	<u>389,990.00</u>	<u>420,804.75</u>		<u>420,731.19</u>
DEBT PRINCIPLE				
A9720.6				
Serial Bonds & Statutory Bonds:				
Various Purpose Serial Bond 1997	285,000.00	285,000.00	60,000.00	260,000.00
Public Improvement Serial Bond 1998			200,000.00	
A9730.6				
Bond Anticipation Notes:				
Various Purposes - 2007	91,275.00	236,419.71	8,960.00	126,198.31
Acquisition Dump Truck 2007			9,400.00	
Various Equipment 2007			14,225.00	
Fire Vehicle			18,500.00	
Gas Tank Improvements			11,800.00	
Fire Chief's Vehicle			6,800.00	
Acquisition Vehicles (Fire, Public Works Dept)			8,840.00	
Acquisition Loader			7,750.00	
Various Projects 2007			17,623.31	
Improvements Recreation Facilities			10,000.00	
Acquisition Vehicles			12,300.00	
TOTAL DEBT PRINCIPLE	<u>376,275.00</u>	<u>521,419.71</u>		<u>386,198.31</u>

	Expended 2005	Modified 2006	2007 Proposed Budget	
			Detailed	Amount
<u>DEBT INTEREST</u>				
A9720.7				
<u>Int. Statutory Installment Bonds:</u>				
Various Purpose Serial Bond 1997	93,856.00	81,008.75	1,530.00	68,705.00
Public Improvement Serial Bond 1998			67,175.00	
A9730.7				
<u>Int. Bond Anticipation Notes:</u>				
Various Purposes - 2007	10,768.00	24,236.23	326.15	27,324.11
Acquisition Dump Truck 2007			1,020.84	
Various Equipment 2007			540.55	
Fire Vehicle			12,654.00	
Gas Tank Improvements			3,606.08	
Fire Chief's Vehicle			533.12	
Acquisition Vehicles (Fire, Public Works Dept)			336.81	
Acquisition Loader			1,860.00	
Various Projects 2007			2,502.51	
Improvements Recreational Facilities			1,564.00	
Acquisition Vehicles			2,380.05	
TOTAL DEBT INTEREST	104,624.00	105,244.98		96,029.11
TOTAL APPROPRIATIONS	2,331,435.00	2,616,226.37		2,495,526.58
TOTAL	2,331,435.00	2,616,226.37		2,495,526.58