			DOLL	DOLLAR CHANGE PERCENT	RCENT
מייים בייים ביים בייים ב		FY 2016/2017	FY 2017-2018	FROM CHANGE	ANGE
	ACCOUNT #	BUDGET	RUDGET	YEAR	
REAL PROPERTY TAXES	A-000 1001	\$3,446,521	\$3 446 521	0	0.00000% REAL PROPERTY TAXES
INTEREST AND PENALTIES REAL PROP TAX	N-000 0001	\$6,500	\$6,500	0	0.00% INTEREST AND PENALTIES REAL PROPITAX
APPROPRIATED FUND BALANCE	0000 910-A	\$156,522	\$156,522	0	0.00%
OTHER PAYMENTS IN LIEU OF TAXES	I081 000-A				OTHER PAYMENTS IN LIEU OF TAXES
SL	SUBTOTAL	\$3 609 543	\$3,609,543	0	0.00%
NON-PROPERTY TAX				spant y spojenjaman njenjama njenjama supreme spojenjama spojenjama njenjama supreme spojenjama spojenjama njenjama supreme spojenjama spojenjama njenjama supreme spojenjama spojenjama supreme spojenjama spojenjama supreme spojenjama supreme spojenjama supreme spojenjama supreme spojenjama supreme spojenjama supreme spojenjama spojenjama supreme spojenjama spojenjama supreme spojenjama spojenjama supreme spojenjama spojenjama supreme spojenjama spojenjama spojenjama spojenjama supreme spojenjama spojenjama spojen	NON-PROPERTY TAX
THE CANCE BECEINTE TAY		\$114	\$115 DOD	>	0 00% ITII ITIES CROSS RECEIRTS TAV
FRANCHISES	1170 000-A	\$125,000	\$125,000	0	0.00% FRANCHISES
St.	SUBTOTAL	\$270,000	\$270,000	0	0.00%
					HEAT TH
			market de françaisement opine et market terminent verminent		
PUBLIC HEALTH FEES	A-000 1091	\$48,000	\$50,000	2,000	4.17% PUBLIC HEALTH FEES
CLERK FEES	1255.100-A	\$0	\$1,000	1,000	
TS.	SUBTOTAL	\$48,000	\$51,000	3,000	6.25%
CULTURE AND RECREATION		the state of the s	to short of the should have the sub-survey for our or to the survey for the survey of	the state of the state of the state of	CULTURE AND RECREATION
RECREATION FEES	2001 000-A	\$15,800	\$15,800	0	FEES FOR RECREATION PROGRAMS
ROY FEES	2002 000-A				ROY FEES
ORANGETOWN-ROY	2003 000-A			0	ORANGETOWN-ROY
SUMMER FOOD PROGRAM REIMBURSABLE	2004 000-A	\$22,000	\$22,000	0	0 00% SUMMER FOOD PROGRAM REIMBURSABLE
MARINA FEES-RIVERCLUB	2005 000-A	\$35,000	\$120,000	85,000	242 86% MARINA FEES-RENTAL OF RIVERCLUB
	to product the state of the sta	The state of the s			THE RESERVE THE PROPERTY OF TH

		FY 2016/2017	DOLLA	DOLLAR CHANGE PERCENT	EXCEZ
		ADOPTED	FY 2017/2018	FROM CHANGE	HANGE
		BUDGET	ADOPTED	PRIOR	
HOME AND COMMUNITY SERVICES	ACCOUNT #		BUDGET	YEAR	HOME AND COMMUNITY SERVICES
ZONING FEES (BUILDING DEPARTMENT)	2110 000-A	\$306,500	\$427,500	121,000	39 48% ZONING FEES (BUILDING DEPARTMENT)
FIRE INSPECTOR FEES	3120 000-A	\$50,000	\$55,000	5,000	10.00% FIRE INSPECTOR FEES
FINES AND FEES (LEGAL)	2120 000-A	\$0	\$5,000	5,000	#DIV/0! FINES AND FEES (LEGAL)
	SUBTOTAL	\$356 500	\$487 500	131 000	36.75%
USE OF MONEY AND PROPERTY					USE OF MONEY AND PROPERTY
INTEREST EARNINGS	2401 000-A	\$500	\$500	0	0.00% INTEREST EARNINGS
RENTAL OF PROPERTY, INDIVIDUALS	2410 000-A	\$6,000	\$6,000	0	0.00% RENTAL OF PROPERTY, INDIVIDUAL, HEADSTART BUILD
	2415 000-A			0	0.00%
St	SUBTOTAL	\$6,500	\$6,500	0	0.00%
LICENSES AND PERMITS			AN TAN		LICENSES AND PERMITS
BUSINESS AND OCCUPATIONAL LIC'S	2501 000-A	\$1,020	\$1,020	0	0.00% BUSINESS AND OCCUPATIONAL LIC'S
LICENSES, OTHER	2545 000-A	\$1,020	\$1,020	0	0.00% LICENSES, OTHER
PERMITS, OTHER	2590 000-A	\$40,000	\$40,000	0	0.00% PERMITS, OTHER
PARK DONATIONS	2580 000-A				PARK DONATIONS
18	SUBTOTAL	\$42,040	\$42,040	0	0.00%

		FY 2016/2017	DOLLA	DOLLAR CHANGE PERCENT	CENT
		ADOPTED	ADOPTED	FROM CHANGE	ANGE
FINES AND FORFEITURES	ACCOUNT #		BUDGET	YEAR	FINES AND FORFEITURES
FINES AND FORFEITED BAIL	2610 000-A	\$115,000	\$115,000		0.00% FINES AND FORFEITED BAIL
	SUBTOTAL	\$115,000	\$115,000	0	0.00%
SALE OF PROPERTY AND COMP FOR LOSS					SALE OF PROPERTY AND COMP FOR LOSS
***************************************					
NSIRANCE RECOVERIES	2650 000-A	\$3,500	\$3,500	0 0	0.00% SALE OF SCRAP MATERIALS
RECYCLING REBATE	2690 000-A	\$13,060	\$13,060	0	0.00% RECYCLING REBATE
	SUBTOTAL	\$16,560	\$16,560		0.00%
MISCELLANEOUS					MISCELLANEOUS
GIFTS AND DONATIONS	2705 000-A	\$0	So.	0	GIFTS AND DONATIONS
MISCELLANEOUS REVENUES	2770 000-A	\$25,000	\$29,375	4,375	17,50% MISCELLANEOUS REVENUES
SIDEWALK MONEY - RESIDENT SHARE	2785 000-A	\$12,500	\$12,500	0	0.00% SIDEWALK MONEY - RESIDENT SHARE
	SUBTOTAL	\$37,500	\$41,875	4,375	11.67%
INTERFUND REVENUES					INTERFUND REVENUES
INTERFUND REVENUES	2801 000-A				INTERFUND REVENUES
COMMUNITY DEVELOPMET (DOWNTOWN ENHANCEME	ENHANCEME 2816 000-A	80	\$0	0	0% NO MONEY RECEIVED THEN NO MONEY SPENT
PARKING AUTHORITY	2817 000-A	\$614,500	\$650,000	35,500	5.78% PARKING AUTHORITY
WATER DEPARTMENT	2818.000-A	\$222,000	\$222,000	0	0.00% WATER DEPARTMENT
	SUBTOTAL	\$836,500	\$872,000	35,500	4.24%

The second secon	The second secon				
		ADOPTED	FY 2017/2018	018 FROM CHANGE	ANGE
		BUDGET	ADOPTED	PRIOR	William III International Co. (1) and Advanced and American State of the Co. (1) and the Co. (
STATE AID	ACCOUNT #		BUDGET	YEAR	STATE AID
STATE REVENUE SHARING (PER CAPITA)	3001 000-A	\$85,000	\$85,000	0	0.00% STATE REVENUE SHARING (PER CAPITA)
MORTGAGE TAX	3005 000-A	\$110,000	\$110,000	0	0.00% MORTGAGE TAX
DIV FOR SUBSTANCE ABUSE	3051 000-A	\$0	\$0	0	DIV FOR SUBSTANCE ABUSE
OTHER GENERAL GOVERNMENT AID	3086 000-A	\$90,000	\$90,000	0	0.00% OTHER GENERAL GOVERNMENT AID
RECREATION FOR ELDERLY	3801 000-A			0	RECREATION FOR ELDERLY
YOUTH PROGRAMS	3820 000-A	\$600	\$600	0	0 00% YOUTH PROGRAMS
FIREWORKS GRANT	3821 000-A			0	MORAHAN GRANT FOR FIREWORKS
VILLAGES SHARE OF SALES TAX	3990 00-A	\$130,000	\$130,000	0	0.00% VILLAGES SHARE OF SALES TAX
PROCEEDS OF FEDERAL AID					
FEMA AID	2818 000-A	\$0	\$0	0	FEMA AID
US	SUBTOTAL	\$415,600	\$415,600	0	0.00%
INTERFUND TRANSFER		toda ig ill semble deligione of designations and on toda to	to be not been constanting—Billing by young very a very service.		INTERFUND TRANSFER
TRANSFER FROM SURPLUS	S031 000-A	ten med by the second second proposed every second representation of the second			TRANSFER FROM SURPLUS
US	SUBTOTAL				
LONG TERM FINANCING					LONG TERM FINANCING
SEE CAPITAL BUDGET					SEE CAPITAL BUDGET
Revenue from Tax Anticipation Note		\$0	\$0		TAN BORROWING
TOTAL FINANCING		\$0	\$0		TOTAL FINANCING
GRANTS AND OTHER AID	5035 000-A	<b>S</b> 0	<b>\$</b> 0	0	0.00% GRANTS AND OTHER AID
				als distribute principal enterminants.	
REVENUE TOTAL		\$5,826,543	\$6,085,418	258,875	4 44% REVENUE TOTAL

GENERAL GOVERNMENT SUPPORT		A such data is the principle of the such data in the such data is the such data in the such	Andres, the explaint of the veter factors . If we assume that a total states		GENERAL GOVERNMENT SUPPORT
the triple between a superior and the su	man and the second seco	FY 2016/2017	DOLLA	DOLLAR CHANGE PERCENT	
		ADOPTED	FY 2017/2018	FROM CHANGE	HANGE
		BUDGET	ADOPTED	PRIOR	
DESCRIPTION	ACCOUNT #		BUDGET	YEAR	DESCRIPTION
LEGISLATIVE					LEGISLATIVE
BOARD OF TRUSTEES PERSONAL SERVICE	A-001 0101	\$32,400	\$32,400	0	0.00% BOARD OF TRUSTEES PERSONAL SERVICE
BOARD OF TRUSTEES CONTRACTUAL	1010 400-A	\$7,000	\$7,000	0	0.00% BOARD OF TRUSTEES CONTRACTUAL EDUCATION
TZ BRIDGE STUDY	1010 440-A	Şo	\$0		TZ BRIDGE STUDY
sammen. In the case of the first specific of					
SUB	SUBTOTAL	\$39,400	\$39,400	0	0.00%
JUDICIAL					JUDICIAL
ACTING JUSTICE PERSONAL SERVICE	1110 100-A	\$3.843	\$3.283	(560)	-14 57% ACTING JUSTICE PERSONAL SERVICE
COURT CLERK PERSONAL SERVICE	1110 120-A	\$50,050	\$54,600	4,550	9 09% COURT CLERK PERSONAL SERVICE
COURT CLERK OVERTIME	1110 121-A	\$8,940	\$10,000	1,060	11 86% COURT CLERK OVERTIME
DEPUTY CLERK PERSONAL SERVICE	1110 130-A	\$20,800	\$21,216	416	2 00% DEPUTY CLERK PERSONAL SERVICE
COORT FONCTIONS	1110 420-A	\$10,430	000,016	(2,438)	-13.22% COURT FUNCTIONS
COURT SUPPLIES	3110 430-A	\$6,658	\$5,500	(1,158)	-17.39% COURT SUPPLIES
SUB.	SUBTOTAL	\$151,270	\$150,894	(376)	-0.25%
EXECUTIVE	manada a marama manama				EXECUTIVE
				And handle of the special state of the special stat	
MAYOR PERSONAL SERVICE	1210 100-A	\$16,200	\$16,200	0	0.00% MAYOR PERSONAL SERVICE
PERSONAL SERVICE-SECRETARY	1210 110-A	\$7,650	\$0	(7,650)	-100.00% PERSONAL SERVICE-SECRETARY
ADMINISTRATOR - PS	1220 100-A	\$112,200	\$114,444	2,244	2.00% PERSONAL SERVICE-Village Administrator
MAYOR CONTRACTUAL	1210 400-A	\$4,000	\$4,000	0	0.00% MAYOR CONTRACTUAL, EDUCATION
GRANT WRITING	1210 410-A	\$7,500	\$7,500	0	0.00% GRANT WRITING
LAW CONTRACTUAL	1420 400-A	\$25,000	\$25,000	0	0.00% LAW CONTRACTUAL & Contract Neg
ENGINEER CONTRACTUAL	1210 430-A	\$30,000	\$30,000	0	0.00% ENGINEER CONTRACTUAL-Brooker
PERSONAL SERVICES - LEGAL VILLAGE ATTORNEY	Y 1420,100-A	\$58,788	\$59,964	1,176	2.00% PERSONAL SERVICES - LEGAL VILLAGE ATTORNEY
PERSONAL SERVICES - LEGAL ASS'T VILL ATTORNEY	NEY 1420 122-A	\$7,500	8	(7,500)	-100.00% PERSONAL SERVICES - LEGAL ASST VILL ATTORNEY
ENGINEER CONTRACTUAL - COMPREHESIVE PLAN	N 1210 440-A		a comment of the deplete of the depl		ENGINEER CONTRACTUAL - COMPREHESIVE PLAN
PLANNER CONTRACTUAL - COMPREHENSIVE PLAN	N 1210 441-A				PLANNER CONTRACTUAL - COMPREHENSIVE PLAN
PLANNER CONTRACTUAL - PERSONAL SERVICES	1210.115-A			0	PLANNER CONTRACTUAL - PERSONAL SERVICES
VILLAGE ADMINISTRATOR- CONTRACTUAL	1220 400-A	\$10,000	\$10,000	0	0.00% VILLAGE ADMINISTRATOR- CONTRACTUAL EDUCATION
VILLAGE ENGINEER	1440 100A	\$10,000	50	(10,000)	-100.00% NEW POSITION

SUBTOTAL \$288,838 \$267,108 (21,730) -7.52%
-7.52%
-7.52%
-7.52%
-7.52%
1 1 1

	30S FRANKLIN- ALTERATIONS				1620 415-A	30S FRANKLIN- ALTERATIONS
	0.00% 30 S FRANKLIN - CONTRACTUAL	0	\$7,000	\$7,000	1620 405-A	30 S FRANKLIN - CONTRACTUAL
	0.00% 30S FRANKLIN - UTILITIES	0	So	So	1620 550-A	30S FRANKLIN - UTILITIES/ DEPEW
Y CONTRACT	0.00% BUILDING UTILITIES-NEW ENERGY CONTRACT	0	\$25,000	\$25,000	1620 500-A	BUILDING UTILITIES
The state of the s	0.00% BUILDING ALTERATIONS	0	\$5,000	\$5,000	1620 410-A	BUILDING ALTERATIONS
LL AND Parapet	0.00% BUILDINGS CONTRACTUAL-vh WALL AND Paraper	0	\$45,000	\$45,000	1620 400-A	BUILDINGS CONTRACTUAL
		man American Control of the Control				SHARED SERVICES
	-1.88%	(2,920)	\$152,510	\$155,430	SUBTOTAL	
	-33 33% VILLAGE CLERK TELEPHONE	(2,500)	\$5,000	\$7,500	1410 460-A	AILLAGE CLERK (ELEMHONE
In the last property of the second se	0.00% VILLAGE CLERK SUPPLIES	0	\$3,000	\$3,000	1410 430-A	VILLAGE CLERK SUPPLIES
OOLS	8.33% VILLAGE CLERK LEGAL AND SCHOOLS	500	\$6,500	\$6,000	1410 420-A	VILLAGE CLERK LEGAL AND SCHOOLS
The second secon	0.00% VILLAGE XEROX	0	\$4,000	\$4,000	J410 410-A	VILLAGE XEROX
An included to be a second or second	-4.24% VILLAGE POSTAGE	(664)	\$15,000	\$15,664	1410 400-A	VILLAGE POSTAGE
	0.00% VILLAGE CLERK EQUIPMENT	0	\$2,000	\$2,000	1410 200-A	VILLAGE CLERK EQUIPMENT
	CLERK SICK LEAVE INCENTIVE	0			1410 160-A	CLERK SICK LEAVE INCENTIVE
	-100.00% VILLAGE CLERK OVERTIME	(2,550)	\$0	\$2,550	1410 150-A	VILLAGE CLERK OVERTIME
	DEPUTY CLERK - PS	0			I410 130-A	DEPUTY CLERK - PS
	2.00% CLERK/TYPIST	600	\$30,600	\$30,000	1410 140-A	CLERK/TYPIST
	VILLAGE CLERK 2.00% VILLAGE CLERK PS	1.694	\$86,410	\$84,716	1410 100-A	VILLAGE CLERK PS
	-0.89%	(2,083)	\$231,835	\$233.918	SUBTOTAL	
	2.00% ACCOUNTANT P/T	30	\$1,530	\$1,500	1325 130-A	ACCOUNTANT P/T
TSIC	2.00% PERSONAL SERVICES - CLERK/TYPIST	820	\$41,808	\$40,988	1325 120-A	CLERKTYPIST
URER	2.00% PERSONAL SERVICES DEP TREASURER	1,267	\$64,497	\$63,230	1325 110-A	DEP TREASURER-PERSONAL SERVICES
	0.00% SOSTWARE/HARDWARE SUPPORT	0	\$12,000	\$12,000	1325 420-A	SOFTWARE/HARDWARE SUPPORT
	0 00% FEES FOR P/R BEING PROCESS	0	\$10,000	\$10,000	1325,415-A	P/R PROCESSING FEES
	0.00% TREASURER SUPPLIES	0	\$3,000	\$3,000	1325-410-A	TREASURER -SUPPLIES
	-38 46% TREASURER CONTRACTUAL	(2,500)	\$4,000	\$6,500	1325 400-A	TREASURER CONTRACTUAL
	-1 96% TREASURER PERSONAL SERVICE	(1,700)	\$85,000	\$86,700	1325 100-A	TREASURER PERSONAL SERVICE
	0.00% AUDITOR CONTRACTUAL	0	\$10,000	\$10,000	1320 400-A	AUDITOR CONTRACTUAL
	FINANCE	YEAR	BUDGET	BUDGET	ACCOUNT #	FINANCE
The second secon		PRIOR	ADOPTED	BUDGET		
The second secon	IANGE	FROM CHANGE	FY 2017/2018	ADOPTED	ACCOUNT #	
	RCENT	DOLLAR CHANGE PERCENT	DOLLAR	FY 2016/2017		

SUBTOTAL	
\$82,000	
\$82,000	
0 0.00%	a management of the state of

		FY 2016/2017	DOLL	DOLLAR CHANGE PERCENT	RCENT
and the state of t	ACCOUNT #	ADOPTED	FY 2017/2018	FROM CHANGE	ANGE
	1	BUDGET	ADOPTED	PRIOR	
SPECIAL ITEMS			BUDGET	YEAR	
					5750
UNALLOCATED INSURANCE	• 1910 400-A	\$194,000	\$194,000	0	0.00% UNALLOCATED INSURANCE
MUNICIPAL ASSOCIATION DUES	1920 400-A	\$4,500	\$4,500	0	0.00% MUNICIPAL ASSOCIATION DUES
JUDGMENTS AND CLAIMS	1930 400-A	\$0	\$0	0	JUDGMENTS AND CLAIMS
TAXES AND ASSESSMENTS ON PROPERTY	1950 400-A	\$34,000	\$34,000	0	0.00% TAXES AND ASSESSMENTS ON PROPERTY
BOND & NOTE ISSUANCE EXPENSES	1960 400-A	\$34,000	\$34,000	0	0.00% FEES FOR BOND ISSUANCE
REFUND OF REAL PROPERTY TAXES	1980 400-A	\$50,000	\$20,000	(30,000)	0.00% REFUND OF REAL PROPERTYTAXES
MTATAX	1980 400-A	\$4,500	\$9,000	4,500	100.00% MTA TAX
CONTINGENT ACCOUNT	1990 400-A	\$90,000	\$75,000	(15,000)	-16.67% CONTINGENT ACCOUNT
	SUBTOTAL	\$411,000	\$370,500	(40,500)	-9.85%
LAW ENFORCEMENT					
territoria de la companya de la comp	3120 130-A				LAW ENFORCEMENT
POLICE OFFICERS PS	3120 130-A	\$0	\$0	0	POLICE OFFICERS PS
POLICE PERSONAL LEAVE	3120 130-A				POLICE PERSONAL LEAVE
POLICE HOLIDAYS	3120 1980-A				POLICE HOLIDAYS
	SUBTOTAL	\$0	\$0	0	
		A solidate is definitional despete to definition representation as			
TRAFFIC CONTROL		•			TRAFFIC CONTROL
TRAFFIC CONTROL PS	3310 100-A	mater, in F. V. Lathaning date, attended physical palmophysical graph spirit sp		0	TRAFFIC CONTROL OS
TRAFFIC CONTROL EQUIPMENT	3310 200-A	\$3,500	\$3,500	0	0.00% TRAFFIC CONTROL EQUIPMENT
TRAFFIC CONTROL CONTRACTUAL	3310 400-A	\$12,500	\$12,500	0	0.00% TRAFFIC CONTROL CONTRACTUAL
	and the second s				
	SUBTOTAL	\$16,000	\$16,000	0	0.00%

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	And the state of t			the state of the s	
OTHER PROTECTION	ACCOUNT #	ADOPTED	FY 2017/2018	FROM CHANGE	ANGE
		BUDGET	ADOPTED	PRIOR	
			BUDGET	YEAR	OTHER PROTECTION
SAFETY BUILDING INSPECTOR	3620 100-A	\$85,987	\$87,707	1,720	2 00% SAFETY BUILDING INSPECTOR
SAFETY CODE ENFORCER	3620 110-A	\$31,136	\$31,759	623	2 00% SAFETY CODE ENFORSER
SAFETY CODE INSPECTOR	3620 120-A		0.5	0	0 00% SAFETY CODE INSPECTOR
SAFETY ASSISTANT BUILDING INSPECTOR	3620 130-A	\$57,522	\$58,672	1,150	2.00% SAFETY ASSISTANT BUILDING INSPECTOR
SAFETY FIRE INSPECTOR	3620 140-A	\$64,241	\$65,526	1,285	2 00% SAFETY FIRE INSPECTOR
SAFETY CLERK TYPIST	3620 150-A	\$60,643	\$61,856	1,213	2 00% SAFETY CLERK TYPIST
SAFETY SR CLERK TYPIST	3620 160-A	\$30,919	\$40,040	9,121	29 50% SAFETY JR CLERK TYPIST PIT TO FIT
SAFETY 3D PARTY PLAN REVIEWS	3620 170-A	\$0	\$0	0	0 00% SAFETY 3D PARTY PLAN REVIEWS
SAFETY OVERTIME	3620   90-A	\$4,000	\$4,000	0	0.00% SAFETY OVERTIME
SAFETY EQUIPMENT/ PHOTOCOPY	3620.200-A	\$5,500	\$5,500	0	0.00% SAFETY EQUIPMENT/ PHOTOCOPY
SAFETY MILEAGE	3620 400-A	\$2,000	\$2,000	0	0.00% SAFETY MILEAGE
SAFETY TELEPHONE	3620.410-A	\$6,000	\$6,000	0	0.00% SAFETY TELEPHONE
SAFETY MAINTENANCE CONTRACT	3620 420-A	So	\$0	0	0.00% SAFETY MAINTENANCE CONTRACT
SAFETY SEMINAR/CONFERENCES	3620 430-A	\$2,000	\$3,200	1,200	60 00% SAFETY SEMINAR/CONFERENCES
SAFETY SUPPLIES	3620 460-A	\$5,000	\$8,000	3,000	60.00% SAFETY SUPPLIES
SAFETY CLOTHING ALLOW	3620 450-A	\$1,950	\$2,600	650	33.33% SAFETY CLOTHING ALLOW
SAFETY FIRE PROTECTION	3620.500-A				
			44 44 - 4 44 44 4 4 4 4 4 4 4 4 4 4 4 4		
	SUBTOTAL	\$356,898	\$376,860	19,962	5.59%

		FY 2016/2017	DOLLA	DOLLAR CHANGE PERCENT	RCENT
PUBLIC HEALTH	ACCOUNT #	ADOPTED	FY 2017/2018	FROM CHANGE	ANGE
		BUDGET	ADOPTED	PRIOR	
			BUDGET	YEAR	PUBLIC HEALTH
REGISTRAR VITAL STAT PS	4020 100-A	\$5,645	\$5,758	113	2 00% REGISTRAR VITAL STAT PS
REGISTRAR VITAL STAT PS DEPUTY	4020 110-A	\$4,288	\$4,374	86	201% REGISTRAR VITAL STAT PS DEPUTY
REGISTRAR VITAL STATS CONTRACTUAL	4020 400-A	\$315	\$315	0	0.00% REGISTRAR VITAL STATS CONTRACTUAL
	SUBTOTAL	\$10,248	\$10,447	199	1,94%
DPW				A many washing and and and and and a man a	
ADMINISTRATION			and the second deplete of the second		NOT
	\$010 100-A	- P	An managed of the		ADMINISTRATION
					The state of the s
FOREMEN DEPARTMENT OF PUBLIC WORKS	V-001 0105	\$60,000	\$61,200	1,200	2.00% FOREMEN DEPARTMENT OF PUBLIC WORKS
ADMINISTRATOR ASSISTANT	5010-110	\$42,840	\$57,500	14,660	34.22% NEW POSITION
	SUBTOTAL				
	A DESCRIPTION OF THE PROPERTY	\$102,840	\$118,700	15,860	15.42%

The second secon	and the second s	FY 2016/2017	DOLLA	DOLLAR CHANGE PERCENT	ERCENT
HIGHWAY	ACCOUNT #	ADOPTED	FY 2017/2018	FROM CHANGE	HANGE
	***************************************	BUDGET	ADOPTED	PRIOR	
menter de la companya			BUDGET	YEAR	HIGHWAY
STREET MAINTENANCE PERSONAL SER	\$110 100-A	\$316,075	\$322,396	6,321	2.00% STREET MAINTENANCE PERSONAL SER
STREET MAINTENANCE OVERTIME	5110 110-A	\$21,165	\$21,165	0	0.00% WEEKEND STREET CLEANING
STREET MAINTENANCE EQUIPMENT	5110 200-A	\$60,000	\$60,000	0	0.00% STREET MAINTENANCE EQUIPMENT
STREET MAINTENANCE SUPPLIES	5110 300-A	\$57,000	\$57,000	0	0.00% STREET MAINTENANCE SUPPLIES
STREET MAINTENANCE RD TAR OIL	5110.430-A	\$58,000	\$58,000	0	0.00% STREET MAINTENANCE RD TAR OIL
STREET MAINTENANCE GARAGE	5110 440-A	\$50,000	\$50,000	0	0.00% STREET MAINTENANCE GARAGE
STREET MAINTENANCE RADIO	5110 450-A	\$2,500	\$2,500	0	0.00% STREET MAINTENANCE RADIO
STREET MAINTENANCE SIGNS	5110 460-A	\$9,900	\$9,900	0	0.00% STREET MAINTENANCE SIGNS
STREET MAINTENANCE UNIFORM ALLOW	5110 471-A	\$20,000	\$20,000	٥	0.00% STREET MAINTENANCE UNIFORM ALLOW
SEASONAL	5142 100-A	\$27,500	\$28,050	550	2 00% SEASONAL
SNOW REMOVAL OVERTIME	5142 110-A	\$45,000	\$45,000	0	0.00% SNOW REMOVAL OVERTIME
SNOW REMOVAL SUPPLIES	5142 230-A	\$7,000	\$7,000	0	0 00% SNOW REMOVAL SUPPLIES
SNOW REMOVAL CONTRACTUAL SALT	5142 400-A	\$46,500	\$46,500	0	0.00% SNOW REMOVAL CONTRACTUAL-SALT
SNOW REMOVAL TRUCK HIRE	5142 410-A	\$10,000	\$10,000	0	0 00% SNOW REMOVAL TRUCK HIRE
STREET LIGHTING CONTRACTUAL	\$182 400-A	\$99,750	\$99,750	0	0.00% STREET LIGHTING CONTRACTUAL
DIESEL	5182 425-A	\$45,000	\$45,000	0	
GASOLINE	5182 420-A	\$20,000	\$20,000	0	0.00% GASOLINE
SUBTOTAL	)TAL	\$895,390	\$902,261	6,871	0.77%
PEDESTRIAN					
					PEDECHE
		Programme Annie An		Antonia Andrews and annual	
SIDEWALKS PERSONAL SERVICES	5410 100-A	50	50	0	SIDEWALKS PERSONAL SERVICES
SIDEWALK EQUIPMENT	5410 200-A	\$0	50	0	SIDEWALK EQUIPMENT
SIDEWALKS CONTRACTUAL	5410 400-A	\$0	0.8	0	#DIV/01 SIDEWALKS CONTRACTUAL
SIDEWALKS CONTRACTUAL - RESIDENTIAL SHARE	5410 410-A	SO	So	0	#DIV/01 SIDEWALKS CONTRACTUAL - RESIDENTIAL SHARE
	mental adultion where the street area and the				

ACCOUNT # ADOPTED FY 20 BUDGET ADO BUDGET ADO BUDGET ADO 7020 100 \$32 100 \$0 7020 400A \$5.625 7020 400A \$5.625 7020 410A \$11.995 7310 400-A \$125,000 \$1 7310 500-A \$130,000 \$1 7310 500-A \$120,000 \$1 7310 500-A \$100,000 \$1 7350 410-A \$2,453 \$1 7410 410-A \$2,453 \$1 8850 496-A \$20,000 \$1 8850 496-A \$1,000 \$1	CULTURE AND RECREATION		FY 2016/2017	DOLL,	DOLLAR CHANGE PERCENT	ERCENT
BUDGET   ADOPTED   PRIOR   CULTURE   BUDGET   VEAR   CULTURE   C		ACCOUNT #	ADOPTED	FY 2017/2018	FROM C	HANGE
BUDGET   YEAR			BUDGET	ADOPTED	PRIOR	
Trodo 100   S32 100   S27 100   (5,000)   -15 58%				BUDGET	YEAR	mm. A 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0
7020 100   \$321 100   \$27 100   \$5.000   \$1.5 58%     7020 110A   \$5.625   \$5.525   \$0.00   \$4.DIV/O*     7020 110A   \$5.625   \$5.525   \$0.00%   \$0.00%     7020 110A   \$5.625   \$5.525   \$0.00%   \$0.00%     7020 110A   \$5.525   \$5.525   \$0.00%   \$0.00%     7020 110A   \$5.525   \$5.525   \$0.00%   \$0.00%     7020 110A   \$5.525   \$5.525   \$0.00   \$0.00%     7020 110A   \$5.525   \$5.525   \$0.00   \$0.00%     7020 110A   \$0.00%     7020 110				,		
17020   110A   \$0   \$5   \$5   \$000   \$5   \$000   \$5   \$000   \$1   \$0   \$0   \$0   \$0   \$0	ecreation Director P/T	7020 100	\$32,100	\$27,100	(5,000)	-15 58%
17020 400A   \$55,625   \$5,625   \$0,00%     17020 410A   \$11,995   \$11,995   \$0,00%     17020 410A   \$11,995   \$11,995   \$0,000%     17020 410A   \$11,995   \$11,290   \$1,4280   \$280   \$2,00%     17020 410A   \$11,900   \$11,200   \$1,4280   \$0,000%     17020 410A   \$130,000   \$1,4250   \$1,4280   \$1,4280   \$1,4280     17020 410A   \$130,000   \$1,4250   \$1,4280   \$1,4280   \$1,4280     17020 410A   \$10,000   \$1,4280   \$1,000   \$1,000%     17020 410A   \$10,000   \$1,000   \$1,000%     17020 410A   \$1,000   \$1,000   \$1,000%     17020 410A   \$1,000   \$1,000   \$1,000%     17020 410A   \$1,000   \$1,000   \$1,000%     17020 410A   \$1,000   \$1,000   \$1,000   \$1,000%     17020 410A   \$1,000   \$1,000   \$1,000%     17020 410A   \$1,000   \$1,000%     17020 410A   \$1,000   \$1,000   \$1,000     17020 410A   \$1,00	screation Aid	7020 110A	\$0	\$5,000	5,000	#DIV/0
SUBTOTAL   S11.995   S11.995   O   O.00%	quipment	7020 400A	\$5,625	\$5,625	0	0.00%
SUPERVISOR   7310 120-A   \$14,000   \$14,280   280   2.00% SUMAMER   710 120-A   \$12,000   \$14,280   280   2.00% SUMAMER   710 400-A   \$125,000   \$125,000   0.00% CONTRAC   710 400-A   \$120,000   \$147,500   17,500   13 46% CONTRAC   710 400-A   \$120,000   \$120,000   0.00% SUMAMER   710 500-A   \$110,000   \$120,000   0.00% SUMAMER   710 500-A   \$120,000   \$120,000   0.00% SUMAMER   710 400-A   \$120,000   \$120,000   0.00% SUMAMER   710 400-A   \$10,000   \$120,000   0.00% SUMAMER   710 400-A   \$10,000   \$120,000   0.00% SUMAMER   710 400-A   \$10,000	creation program external instructor costs	7020 410A	\$11,995	\$11,995	0	0.00%
SUPERVISOR   7310 120-A   \$14,000   \$14,280   280   2,00% SUNAMER   TTY PROGRAMS   7310 400 A   \$125,000   \$125,000   0   0,00% CONTRAC   7310 400 A   \$130,000   \$147,500   175,000   13 46% CONTRAC   7310 400 A   \$130,000   \$147,500   175,000   13 46% CONTRAC   7310 400 A   \$125,000   \$10,000   0   0,00% SUNAMER   7310 500 A   \$10,000   \$10,000   0   0,00% SUNAMER   7310 500 A   \$10,000   \$110,000   0   0,00% SUNAMER   7310 500 A   \$10,000   \$12,000   0   0,00% SUNAMER   7310 500 A   \$12,000   \$12,000   0   0,00% SUNAMER   7310 400 A   \$12,000   \$13,000   0   0,00% SUNIDA   \$12,000   \$10,000   0   0,00% SUNIDA   \$10,000		UBTOTAL	\$49,720	\$49,720	0	
ITY PROCRAMS	UMMER FOOD PROGRAM SUPERVISOR	7310 120-A	\$14,000	\$14,280	280	2.00% SUMMER FOOD PROGRAM SU
REINBURSABLE 7310 430-A \$130,000 \$147,500 17,500 13 46% CONTRAA  REINBURSABLE 7310 440-A \$256,500 \$236,500 0 0.00% SUMMER  GRAMS 7310 500-A \$110,000 \$10,000 0 0.00%  C 7320 440-A \$110,000 \$10,000 0 0.00%  PECIAL MAILINGS 7330 470-A \$33,000 \$110,000 0 0.00% SENIOR P  7310 400-A \$10,000 \$10,000 0 0.00% SENIOR P  7310 400-A \$10,000 \$10,000 0 0.00% SENIOR P  7310 410-A \$5,000 \$44,500 0 0.00% SENIOR P  7310 410-A \$5,000 \$5,000 0 0 0.00% SENIOR P  7310 410-A \$5,000 \$5,000 0 0 0.00% SENIOR P  7310 410-A \$5,000 \$5,000 0 0 0.00% SENIOR P  7310 410-A \$5,000 \$5,000 0 0 0.00% SENIOR P  8000 400-A \$13,000 \$1,000 0 0 0.00% SENIOR P  8000 400-A \$2,000 \$30,000 0 0 0.00% SENIOR P  1740 410-A \$5,000 \$1,000 0 0 0.00% SENIO	YACK CENTER-COMMUNITY PROGRAMS	7310.400-A	\$125,000	\$125,000	0	0.00% CONTRACTUAL - NYACK CEN
REIMBURSABLE 7310 440-A \$25,500 \$20,500 0 0,00% SUMPAIRS GRAMS 7310 500-A \$91 0,000 \$110,000 0 0,00% SUMPAIRS GRAMS 7310 500-A \$110,000 \$110,000 0 0,00% SUMPAIRS 7310 500-A \$12,000 \$110,000 0 0,00% SENIOR PECIAL MAILINGS 7330 470-A \$13,000 \$10,000 0 0,00% SENIOR PECIAL MAILINGS 7350 410-A \$1,500 \$10,000 0 0,00% SENIOR PECIAL MAILINGS 7310 410-A \$1,500 \$10,000 0 0,00% SENIOR PARAME 7350 410-A \$1,500 \$10,000 0 0,00% SENIOR PARAME 7310 410-A \$1,000 \$10,000 \$1,000 0 0,00% SENIOR PARAME 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAME 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAME 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAME 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 0 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453 \$2,453 \$2,453 \$2,453 \$2,453 0 0 0,00% SENIOR PARAMETER 7410 411-A \$2,453	YACK SUMMER CAMP	7310 430-A	\$130,000	\$147,500	17,500	13.46% CONTRACTUAL-CAMP NYACK
GRAMS 7310 500-A 7310 600-A 7310	UMMER FOOD PROGRAM REIMBURSABLE	7310 440-A	\$26,500	\$26,500	0	0.00% SUMMER FOOD PROGRAM RE
C 7310 500-A \$10,000 \$10,000 0 0.00%  C 7320 440-A \$12,000 \$12,000 0 0.00%  PECIAL MAILINGS 7330 470-A \$3,000 \$33,000 0 0.00% VILLAGE  PNANCE 7350 400-A \$10,000 \$10,000 0 0.00% SENIOR R  7410 410-A \$4,500 \$4,500 0 0 0.00% SENIOR R  FUENTS 7410 410-A \$50,000 \$50,000 0 0.00% SENIOR R  EVENTS 7410 411-A \$2,453 \$2,453 0 0.00% FIRST NIC  SUBTOTAL \$337,953 \$355,733 17,780 \$2,6%  SUBTOTAL \$337,953 \$355,733 17,780 \$2,0%  SUBTOTAL \$337,953 \$32,653 \$0 0 0.00% PARK/STR  SUBTOTAL \$337,953 \$32,767 642 2.00% PLANNING R  8020 400-A \$1,000 \$1,000 0 0.00% PLANNING R  PLANNING PLAN	MCA GOVERNMENT PROGRAMS	7310 500-A	SO	So	0	
C 7320 440-A \$12,000 \$12,000 0.00%  PECIAL MAILINGS 7330 470-A \$3,000 \$33,000 0 0.00% VILLAGE  PECIAL MAILINGS 7330 470-A \$3,000 \$110,000 0 0.00% VILLAGE  PANCE 7350 400-A \$10,000 \$110,000 0 0.00% SENIOR R  7350 410-A \$4,500 \$4,500 0 0 0.00% SENIOR R  7410 410-A \$500 \$500 0 0 0.00% SENIOR R  EVENTS 7410 411-A \$2,453 \$2,453 0 0 0.00% FIRST NIC  7410 411-A \$2,453 \$2,453 0 0 0.00%  SUBTOTAL \$337,953 \$355,733 17,780 \$2,000  B\$500 496-A \$500 \$50 0 0 0.00% PARLUSTN  SUBTOTAL \$300 \$50 0 0 0.00% PARLUSTN  FIVES 8020 100-A \$2,000 \$1,000 0 0.00%  B\$1,000 \$1,000 \$1,000 0 0.00% PLANNIER  8020 400-A \$1,000 \$1,000 0 0.00% PLANNIER  B\$1,000 \$1,000 0 0.00% PLANNIER	WCA TEEN LEADERSHIP	7310 500-A	\$10,000	\$10,000	0	0.00%
PECIAL MAILINGS 7330 470-A \$3,000 \$33,000 0 0.00% VILLAGE PAANCE 7350 400-A \$10,000 \$10,000 0 0.00% SENIOR R 7350 410-A \$4,500 \$40,500 0 0 0.00% SENIOR R 7410 410-A \$5,000 \$4,500 0 0 0.00% SENIOR P FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$2,453 \$2,453 \$2,453 0 0.00% FIRST NC 7410 411-A \$2,453 \$	OUTH RECREATION MISC	7320 440-A	\$12,000	\$12,000		0.00%
NANCE   7350 406.A   \$10,000   \$10,000   0   0.00% SENIOR R   7350 410.A   \$4,500   \$4,500   0   0.00% SENIOR R   7410 410.A   \$500   \$500   0   0.00% SENIOR P   2410 411.A   \$52,453   \$500   0   0.00% FIRST NICE   \$500   \$4,500   \$500   0   0.00% FIRST NICE   \$500% FILANINER   \$5000   \$500	ILLAGE NEWSLETTER - SPECIAL MAILINGS	7330 470-A	\$3,000	\$3,000	0	VILLAGE
	ENIOR RESIDENT MAINTENANCE	7350 400-A	\$10,000	\$10,000	0	SENIOR R
EVENTS 7410 405-A S500 S500 0 0.00% FIRST NIC 5200TAL \$337,953 \$335,733 17.780 5.26%  SUBTOTAL \$337,953 \$335,733 17.780 5.26%  SUBTOTAL \$337,953 \$335,733 17.780 5.26%  EVENTS SUBTOTAL \$337,953 \$335,733 17.780 5.26%  SUBTOTAL \$337,953 \$335,733 17.780 5.26%  SUBTOTAL \$50 \$50 \$0 0 0.00% PARA/STR S000 \$1.000 \$1.000 0 0.00% PLANNING S000 \$1.000 0 0.00% PLANNING P	ENIOR PROJECTS	7350 410-A	\$4,500	\$4,500	0	0.00% SENIOR PROJECTS
EVENTS 7410 410-A \$0 \$0 0 0 00% FIRST NIC 7410 411-A \$2,453 \$2,453 0 0 00% FIRST NIC \$2,453 \$2,453 0 0 00% FIRST NIC \$337,953 \$335,733 17,780 \$26%	REWORKS	7410 405-A	\$500	\$500	0	0.00% NEW YEARS EVE FIREWORKS
SUBTOTAL   S337,953   S355,733   17,780   5.26%	IRST NIGHT- CHILDREN'S EVENTS	7410 410-A	\$0	\$0	0	0.00% FIRST NIGHT- CHILDREN'S EV
SUBTOTAL \$337,953 \$355,733 17.780 5.26%    R	ANDLE	7410.411-A	\$2,453	\$2,453	0	0.00%
IR 8560 496-A 50 50 0 0.00% PARK/STR  SUBTOTAL 50 50 0 0 0.00% PARK/STR  8010 400-A 52,000 52,000 0 0.00%  IVES 8020 100-A 532,125 532,767 642 2.00% PLANNING  8020 400-A 51,000 51,000 0 0.00% PLANNING	S	JBTOTAL .	\$337,953	\$355,733	17,780	5.26%
SUBTOTAL \$0 \$0 0  SUBTOTAL \$0 \$0 0  SUBTOTAL \$0 \$0 0  SUBTOTAL \$2,000 \$2,000 0  IVES \$020 400-A \$32,125 \$32,767 642  \$020 400-A \$1,000 \$1,000 0	er yelde er en	The state of the s	Mariana de la compania del la compania de la compania del la compania de la compania del la			COMMUNITY PROJECTS AND
SUBTOTAL \$0 \$0 0  8010 400-A \$2,000 \$2,000 0  IVES 8020 100-A \$32,125 \$32,767 642  8020 400-A \$1,000 \$1,000 0	REET/PARK LIGHT REPAIR	8560 496-A	\$0	50	0	0.00% PARK/STREET LIGHTS IMPRO
8010 400-A \$2,000 \$2,000 0  IVES 8020 100-A \$32,125 \$32,767 642  8020 300-A \$3000 \$1,000 0	90	ВТОТАL	\$0	\$0	0	0.00%
IVES 8020 100-A \$2,000 \$2,000 0 8020 100-A \$32,125 \$32,767 642 8020 300-A \$300 \$300 0 8020 400-A \$1,000 \$1,000 0						
WES 8020 100-A \$32,125 \$32,767 642 8020 300-A \$300 \$300 0 8020 400-A \$1,000 \$1,000 0	Control Control Control	2000	22,000	000,76	C	0.00%
8020 300-A \$1,000 \$1,000 0	ANNER-PERSONAL SERVIVES	8020 100-A	\$32,125	\$32,767	642	2.00% PLANNER
8020 400-A \$1,000 \$1,000 0	ANNING SEMINARS	8020.300-A	\$300	\$300	0	0.00% PLANNING SEMINARS
	ANNING CONTRACTUAL	8020 400-A	\$1,000	\$1,000	0	0.00% PLANNING CONTRACTUAL

	0			DTAL	SUBTOTAL
0 00% SANTA SQUAD - HOLIDAY DECORATIONS	0	\$1,250	\$ 1,250	8560 495-A	HOLIDAY DECORATIONS
0 00% SUMMER FESTIVAL - JULY 4TH	0	\$5,000	\$5,000	8560 490-A	SUMMER FESTIVAL - JULY 4TH
0.00% YOUTH RECREATION MISC	0			8560 470-A	YOUTH RECREATION MISC
0.00% COMMUNITY EVENT - MOVIE NIGHT	0	\$900	\$900	8560 465-A	COMMUNITY EVENT - MOVIE NIGHT
0.00% COMMUNITY EVENT - JAZZ	0	\$900	\$900	8560 460-A	COMMUNITY EVENT - JAZZ
0.00% TREE REPLACEMENT	0	\$8,500	\$8,500	8560.450-A	TREE REPLACEMENT
0.00% PARKS GRANTS - CONTRACTUAL	0	\$0	\$0	8560.435-A	PARKS GRANTS - CONTRACTUAL
0.00% PARKS GRANT MATCH - CONTRACTUAL	0	\$0	\$0	8560 430-A	PARKS GRANT MATCH - CONTRACTUAL
0.00%	0	\$0	\$0	8560 425-A	DOWNTOWN ENHANCEMENT FROM PA
0.00% COMMUNITY ENHANCEMENT/PLAYGROUND/FIELD	0	\$0	\$0	8560420-A	COMMUNITY ENHANCEMENT/PLAYGROUND/FIELD
0.00% PARKS CONTRACTUAL	0	\$35,000	\$35,000	8560 410-A	PARKS CONTRACTUAL
0.00% SHADE TREES CONTRACTUAL	0	\$4,800	\$4,800	8560 400-A	SHADE TREES CONTRACTUAL
0.00% MARINA CONTRACTUAL	0	\$0	\$0	8560 200-A	MARINA & DOCKS EQUIPMENT & OPERATONS
0.00% GROUNDS WORKER	0	\$0	\$0	8560 I 10-A	GROUNDS WORKER
0.00% MARINA & DOCKS PS	0	\$0	\$0	8560 100-A	MARINA & DOCKS PS
COMMUNITY ENVIRONMENT					
-0.39%	(2,013)	\$513,366	\$515,379	OTAL	SUBTOTAL
STREET CLEANING EQUIPMENT REPLACEMENT				8170 410-A	STREET CLEANING EQUIPMENT REPLACEMENT
0.00% STREET CLEANING CONTRACTUAL	0	\$500	\$500	8170 400-A	STREET CLEANING CONTRACTUAL
0.00% STREET CLEANING SUPPLIES	0	\$3,500	\$3,500	8170 100-A	STREET CLEANING SUPPLIES
0.00% BUSINESS DISTRICT -WEEKENDS	0	\$37,039	\$37,039	8170.110-A	STREET CLEANING OVERTIME
0.00% STREET CLEANING PERSONAL SERVICE	0	\$0	\$0	8170 100-A	STREET CLEANING PERSONAL SERVICE
-2 17% REFUSE & GARBAGE TIPPING FEES	(5,000)	\$225,000	\$230,000	8160 500-A	REFUSE & GARBAGE TIPPING FEES
0.00% REFUSE & GARBAGE RECYCLING	0	\$35,000	\$35,000	8160 400-A	REFUSE & GARBAGE RECYCLING
0.00% REFUSE & GARBAGE SUPPLIES	0	\$15,000	\$15,000	8160 300-A	REFUSE & GARBAGE SUPPLIES
2.00% REFUSE & GARBAGE PERSONAL SER	2,987	\$152,327	\$149,340	A-001 0918	REFUSE & GARBAGE PERSONAL SER
0.00% STORM SEWER CONTRACTUAL	0	\$40,000	\$40,000	8140 400-A	STORM SEWER CONTRACTUAL
STORM SEWER SUPPLIES	0	\$5,000	\$5,000	8140 300-A	STORM SEWER SUPPLIES
STORM SEWER PERSONAL SERVICE	0			8140.100-A	STORM SEWER PERSONAL SERVICE
0.00% SEWER TREATMENT CONTRACTUAL	0			8130 400-A	SEWER TREATMENT CONTRACTUAL
SANITARY SEWERS CONTRACTUAL	0			8120.400-A	SANITARY SEWERS CONTRACTUAL
SANITARY SEWERS SUPPLIES	0			8120 300-A	SANITARY SEWERS SUPPLIES
SANITARY SEWERS PS	0			8120 100-A	SANITARY SEWERS PS
SANITATION	YEAR	BUDGET		ACCOUNT #	SANITATION
And the state of t	PRIOR	ADOPTED	BUDGET		TATION
NGE	FROM CHANGE	FY 2017/2018	ADOPTED		
The state of the s					

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UNDISTRIBUTED	
	\$56,350
	\$56,350 \$56,350 0
	0
	0.00%

		FY 2016/2017	DOI	DOLLAR CHANGE PERCENT	ERCENT
		ADOPTED	FY 2017/2018	FROM CHANGE	HANGE UNDISTRIBUTED
a major una seria a major de seria esta propriata de seria meneral de seria		BUDGET	ADOPTED	PRIOR	
EMPLOYEE BENEFITS	ACCOUNT #		BUDGET	YEAR	EMPLOYEE BENEFITS
		***************************************			The second secon
STATE RETIREMENT	9010 800-A	\$226,950	\$216,323	(10,627)	4.68% STATE RETIREMENT
FIRE AND POLICE RETIREMENT	A-008 \$106	\$450	\$450		0.00% FIRE AND POLICE RETIREMENT
SOCIAL SECURITY	9030 800-A	\$111,690	\$115,152	3,462	3.10% SOCIAL SECURITY
MEDICARE	9035 800-A	\$30,090	\$26,931		-10.50% MEDICARE
WORKER'S COMPENSATION	9040 800-A	\$90,000	\$90,000		0.00% WORKER'S COMPENSATION
LIFE INSURANCE	9045 800-A	\$10,267	\$10,970	7	6.85% LIFE INSURANCE
UNEMPLOYMENT INSURANCE	9050 800-A	\$2,184	\$2,184		0.00% UNEMPLOYMENT INSURANCE
HOSPITAL & MEDICAL INSURANCE	9060 800-A	\$850,000	\$942,000	92,0	10.82% HOSPITAL & MEDICAL INSURANCE
EMPLOYEE BUYBACKS-VAC, SICK, AND PERS	9089 100-A	\$50,000	\$50,000		0.00% BUYBACKS-Don
SI	SUBTOTAL				
		\$1,371,631	\$1,454,010	\$82,379	6.01%
DEBT SERVICE					DEBT SERVICE
EDIA: BOYES BEDICE		A first development			
SENAL BONDS PRINCIPAL	9710.600-A	\$588,500	\$650,000	61,500	10.45% SERIAL BONDS PRINCIPAL
SERIAL BONDS INTEREST	9710 700-A	\$103,603	\$137,609	34,006	32 82% SERIAL BONDS INTEREST
BOND ANTICIPATION NOTES PRIN	9730 600-A			0	0.00% BOND ANTICIPATION NOTES PRIN
BOND ANTICIPATION NOTES INTEREST	9730 700-A	\$24,750	\$114,048	89,298	0.00% BOND ANTICIPATION NOTES INTEREST
TAX ANTICIPATION NOTES PRIN	9730 600-A				
TAX ANTICIPATION NOTES INTEREST	9730 700-A				
NS US	SUBTOTAL	\$716,853	\$901,657	184,804	25.78%
EXPENDITURE TOTAL		\$5,826,543	\$6,085,418	\$253,875.00	4.36% EXPENDITURE TOTAL

PRIOR
BUDGET ADOPTED PRIOR
BUDGET YEAR REVENUES
2
O Challen
\$270,000 \$270,000 0 0.00% NON-
PUBLIC HEALTH FEES \$48,000 \$51,000 3,000 6.25% PUBLIC HEALTH FEES
CULTURE AND RECREATION \$72,800 \$157,800 85,000 116.76% CULTURE AND RECREATION
HOME AND COMMUNITY SERVICES \$356,500 \$487,500 131,000 36.75% HOME AND COMMUNITY SERVICES
USE OF MONEY AND PROPERTY  \$6,500  0.00% USE OF MONEY AND PROPERTY
LICENSES AND PERMITS \$42,040 0 0.00% LICENSES AND PERMITS
\$115,000 \$115,000 0
TY AND COMP FOR LOSS \$16,560 0
\$37,500 \$41,875 4,375 11,67% MISCE
INTERFUND REVENUES \$836,500 \$872,000 35,500 4 24% INTERFUND REVENUES
\$415,600 \$415,600 0
INTERFUND TRANSFER 50 0 0.00% INTERFUND TRANSFER
\$0 \$0
GRANTS AND OTHER AID 0 0.00% GRANTS AND OTHER AID

	ADOPTED	9107/4102 A.1	FROM CE	ANCH
	BUDGET	ADOPTED	PRIOR	
		BUDGET	YEAR	EXPENDITURES
	\$39,400	\$39 400	\$0	0.00% LEGISI ATIVE
	\$151,270	\$150,894	-\$376	-0.25% JUDICIAL
	\$288,838	\$267,108	-\$21,730	-7 52% EXECUTIVE
	\$233,918	\$231,835	-\$2,083	-0.89% FINANCE
	\$155,430	\$152,510	-\$2,920	-1 88% STAFF
	\$82,000	\$82,000	\$0	0 00% SHARED SERVICES
	\$411,000	\$370,500	-\$40,500	-9 85% SPECIAL ITEMS
	\$0	So	\$0	0.00% LAW ENFORCEMENT
	\$16,000	\$16,000	\$0	0.00% TRAFFIC CONTROL
	\$356,898	\$376,860	\$19.962	5 59% OTHER PROTECTION
	\$10,248	\$10,447	\$199	1 94% PUBLIC HEALTH
	\$0	\$0	\$0	
	\$102,840	\$118,700	\$15,860	15 42% ADMINISTRATION
	\$895,390	\$902,261	\$6,871	0.77% HIGHWAY
	50	\$0	\$0	0.00% PEDESTRIAN
	\$49,720	\$49,720	\$0	000% RECREATION DEPT
	\$337,953	\$355,733	\$17,780	5 26% RECREATION OTHER
	\$0	\$0	\$0	000% COMMUNTY PROJECTS AND IMPROVEMENTS
	\$35,425	\$36,067	\$642	1.81% GENERAL ENVIRONMENT
	\$515,379	\$513,366	-\$2,013	-0.39% SANITATION
	\$56,350	\$56,350.00	\$0	0.00% COMMUNITY ENVIRONMENT
	\$1,371,631	\$1,454,010	\$82,379	6.01% EMPLOYEE BENEFITS
And Andrews of the Control of the Co	\$716,853	\$901,657	\$184,804	25 78% DEBT SERVICE
	\$5,826,543	\$6,085,418	\$258,875	4.44%
	\$5,826,543	\$6,085,418		TOTAL REVENUE
	\$5,826,543	\$6,085,418		TOTAL EXPENDITURES
The second section of the second seco	\$0	\$0	The first of the same of the same	
		SUPPLIED  SUPPLI	ADC BUJ 13 55 55 55 55 55 55 55 55 55 55 55 55 55	ADOPTED  BUDGET  BUDGET  00 \$39 400  00 \$150,894  38 \$267 108  38 \$267 108  30 \$152,510  00 \$82,000  00 \$82,000  00 \$16,000  98 \$376,860  98 \$376,860  98 \$376,860  90 \$902,261  \$0 \$90  \$0 \$49,720  \$0 \$49,720  \$0 \$49,720  \$0 \$51,447  \$0 \$50  \$0 \$51,447  \$0 \$50  \$0 \$90,447  \$0 \$118,700  \$0 \$90,447  \$0 \$90,447  \$0 \$118,700  \$0 \$90,447  \$0 \$90,447  \$0 \$118,700  \$0 \$90,447  \$0 \$90,447  \$0 \$11,447  \$0 \$1,447