

**Village of New Hyde Park
1420 Jericho Turnpike
New Hyde Park, NY 11040**



INC. VILLAGE OF NEW HYDE PARK

2018-2019

TENTATIVE BUDGET HEARING

APRIL 3, 2018

MAYOR

Lawrence J. Montreuil

TRUSTEES

Richard A. Coppola, Jr.

Donna M. Squicciarino

Richard Pallisco

VILLAGE CLERK-TREASURER

Cathryn Hillmann

SUPT. OF THE BUILDING DEPT. AND PUBLIC WORKS

Thomas P. Gannon

INC. VILLAGE OF NEW HYDE PARK

2018-2019 BUDGET

BUDGET HEARING

TUESDAY, APRIL 3, 2018

TABLE OF CONTENTS

Section I	Budget Highlights
Section II	General Fund Revenues
Section III	General Fund Appropriations
Section IV	Schedules
	#1 Federal Community Development
	#2 Installment Bonds
	#3 Estimate Cash Surplus
	#4 Special Reserve Funds
	#5 Salaries
	#6 Computation of Tax Rate
	#7 Exemption Impact Report
Section V	NYS 2% Tax Cap Calculation



2018-19 Budget Hearing Tuesday, April 3, 2018

The Village Board is presenting a Tentative Budget for the 2018-2019 Fiscal Year with a proposed total appropriation of \$6,431,939.71. This represents an increase of \$235,566.81 from last year's budget.

The Tentative Budget proposes a Tax Levy of \$4,386,935.71. This represents an increase of \$96,743.81 from last year's budget.

The Tentative Budget proposes a Tax rate of \$22.25 per \$100 of assessed valuation. This represents an increase of \$0.36 from last year's budget, or a 1.65% increase.

The Average Assessed Household in the Village (with an Assessed Valuation of 5,400) would be required to pay an additional \$19.44 a year in Village Tax

The Total Village Assessment Roll as of March 26, 2018 was set at 19,715,808, an increase of 113,904 from last year 19,601,904.

Other Revenue projected in the Tentative Budget is \$2,045,004, which represents a \$138,823 increase from last year, or approximately 7.28%.

The Village's calculation for the 2% Tax Cap Limit projects an allowable Tax Levy increase of \$96,743.83 or 2.21%, to be within the guidelines. The Tentative Budget proposes a Tax Levy increase of \$96,743.83, or 2.21%, which meets the 2% Tax Cap Limit.

Highlights:

Medical, Dental, Vision expenses are projected to be \$939,331.94, which is a decrease of \$116,037.52 from last year. Some employees are now required to contribute between 10% to 20% towards their Medical, Dental, Vision expense.

State Retirement expenses are projected to be \$286,339, which is a decrease of \$1,244 from last year.

Workers Compensation Insurance expenses are projected to be \$150,000, which is a decrease of \$18,490.49 from last year.

The increase of the Total Village Assessment Roll of 113,904 represents an increase in tax revenue of \$25,343.64.

GENERAL FUND REVENUES	2016-17 ADOPTED	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
PROPERTY TAX ITEMS						
A1001 REAL PROPERTY TAX	4,222,979.86	4,209,816.60	4,290,191.90	4,223,376.50	4,290,854.66	4,386,935.71
A1001.1 PRIOR YEARS TAX	0.00	0.00	0.00	0.00	0.00	0.00
A1090 INTEREST AND PENALTIES	15,000.00	12,853.84	10,000.00	12,333.15	38,948.46	10,000.00
TOTAL PROPERTY TAX ITEMS	4,237,979.86	4,222,670.44	4,300,191.90	4,235,709.65	4,329,803.12	4,396,935.71
NON-PROPERTY TAX ITEMS						
A1130.1 ELECTRIC AND GAS	170,000.00	143,901.48	170,000.00	20,105.17	26,066.24	170,000.00
A1130.2 TELEPHONE	28,000.00	34,715.33	28,000.00	33,211.10	14,687.07	28,000.00
A1130.4 CABLEVISION	73,000.00	49,898.73	73,000.00	43,141.00	43,877.00	75,000.00
A1130.5 KEYSpan ENERGY	0.00	0.00	0.00	0.00	0.00	0.00
A1130.6 VERIZON FIOS	45,000.00	51,663.89	50,000.00	38,770.10	37,881.93	50,000.00
TOTAL NON-PROPERTY TAX ITEMS	316,000.00	280,179.43	321,000.00	135,227.37	122,512.24	323,000.00
DEPARTMENTAL INCOME						
A1255 CLERK FEES	500.00	845.84	500.00	631.55	829.81	500.00
A1255.1 CLERK SPECICAL USE PERMIT	2,000.00	1,500.00	2,000.00	1,500.00	2,100.00	2,000.00
A1601 REGISTRAR'S FEES	2,000.00	3,970.00	2,000.00	3,130.00	1,850.00	2,000.00
TOTAL DEPARTMENTAL INCOME	4,500.00	6,315.84	4,500.00	5,261.55	4,779.81	4,500.00
TRANSPORTATION						
A1720 PARKING LOT PERMITS	85,000.00	77,360.00	85,000.00	74,520.00	75,845.00	85,000.00
A1740 PARKING METER FEES	170,000.00	179,541.50	175,000.00	146,751.50	135,910.45	180,000.00
A1742 VOUCHER PARKING FEES	272,160.00	307,129.60	272,160.00	225,456.00	160,608.00	305,000.00
A1743 VOUCHER PARKING ADVERTISING	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00
TOTAL TRANSPORTATION INCOME	529,160.00	566,031.10	534,160.00	448,727.50	374,863.45	572,500.00

GENERAL FUND REVENUES	2016-17 ADOPTED	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
CULTURAL AND RECREATION						
A2089 CULTURAL/RECREATION INCOME	4,000.00	7,849.00	4,000.00	7,849.00	6,905.00	4,000.00
A2089.1 STREET FAIR INCOME	15,000.00	13,319.75	15,000.00	13,319.75	13,001.00	14,500.00
A2089.2 STREET FAIR SPONSORSHIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
A2089.3 VENDING MACHINES	0.00	626.72	0.00	426.23	0.00	0.00
A2089.4 PARK USAGE FEES	0.00	0.00	0.00	0.00	575.00	600.00
TOTAL CULTURE AND RECREATION INCOME	29,000.00	31,795.47	29,000.00	31,594.98	30,481.00	29,100.00
HOME AND COMMUNITY SERVICES						
A2110 ZONING FEES	16,000.00	16,175.00	16,000.00	13,300.00	12,025.00	16,000.00
A2110.1 ZONING DEPOSITS	2,000.00	1,187.50	2,000.00	937.50	318.75	2,000.00
TOTAL CULTURE AND RECREATION INCOME	18,000.00	17,362.50	18,000.00	14,237.50	12,343.75	18,000.00
USE OF MONEY AND PROPERTY						
A2401 INTEREST ON DEPOSITS	4,000.00	4,456.14	4,000.00	3,943.71	4,219.04	5,000.00
A2410.2 RENTAL OF COMMUNITY CENTER	1,000.00	930.00	1,000.00	930.00	600.00	1,000.00
A2411 W. GILL THEATRE	0.00	0.00	0.00	0.00	0.00	5,000.00
INCOME	5,000.00	5,386.14	5,000.00	4,873.71	4,819.04	11,000.00

GENERAL FUND REVENUES	2016-17 ADOPTED	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
LICENSES AND PERMITS						
A2501 BUSINESS LICENSES	35,000.00	42,820.00	35,000.00	36,595.00	37,150.00	38,000.00
A2560 STREET OPENINGS	15,000.00	46,475.00	20,000.00	43,725.00	17,150.00	20,000.00
A2590.1 PLUMBING PERMITS	23,000.00	22,062.50	23,000.00	17,880.00	24,270.00	23,000.00
A2590.2 BUILDING PERMITS	45,000.00	40,196.02	45,000.00	32,812.63	56,008.80	50,000.00
A2590.3 PLUMBING PERMITS BUSINESS	4,000.00	5,045.71	4,000.00	5,005.71	3,840.00	4,000.00
A2590.4 SIGN PERMITS	800.00	750.00	800.00	750.00	625.00	800.00
A2590.5 BUILDING PERMITS BUSINESS	12,000.00	20,413.50	12,000.00	19,488.50	6,605.72	12,000.00
A2590.6 SEARCHES	15,000.00	14,251.50	15,000.00	12,075.00	11,400.00	15,000.00
A2590.7 SIDEWALKS/CURBS/APRONS	6,000.00	6,283.30	6,000.00	4,776.50	5,233.40	10,000.00
A2590.8 CERTIFICATES OF...	0.00	75.00	0.00	75.00	0.00	0.00
A2590.9 LATE FILING FEES	10,000.00	8,100.00	10,000.00	6,600.00	3,300.00	10,000.00
A2590.10 PLANS REVIEW	3,000.00	2,400.00	3,000.00	2,100.00	2,150.00	3,000.00
A2590.11 DUMPSTERS	3,500.00	3,630.00	3,500.00	3,110.00	6,080.00	5,000.00
A2590.12 BUILDING OTHER	10,000.00	14,881.73	10,000.00	12,253.13	10,238.76	15,000.00
A2590.13 RENTAL REGISTRATION	20,000.00	21,700.00	0.00	21,050.00	0.00	16,900.00
A2590.14 BUILDING DIGITAL	1,000.00	0.00	1,000.00	0.00	0.00	0.00
TOTAL LICENSES AND PERMITS INCOME	203,300.00	249,084.26	188,300.00	218,296.47	184,051.68	222,700.00
FINES AND FORFEITURES						
A2610 COURT FINES	363,000.00	348,053.50	363,000.00	276,662.50	285,062.75	375,000.00
A2610.1 COLLECTION AGENCY REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
A2610.2 HANDICAP SURCHARGE	500.00	720.00	500.00	690.00	420.00	500.00
A2610.3 BUILDING FINES	12,000.00	43,566.00	15,000.00	32,051.00	21,185.00	22,000.00
TOTAL FINES AND FORFEITURES INCOME	375,500.00	392,339.50	378,500.00	309,403.50	306,667.75	397,500.00
SALE OF PROPERTY & COMP. FOR LOSS						
A2651 SALE OF REFUSE	500.00	2,837.10	500.00	2,029.40	1,690.00	500.00
A2665 SALE OF EQUIPMENT	5,000.00	0.00	5,000.00	0.00	0.00	0.00
A2680 INSURANCE RECOVERIES	2,000.00	47,081.05	2,000.00	46,216.73	4,325.00	2,000.00
A2680.1 COBRA	0.00	0.00	0.00	18,160.83	22,612.38	0.00
A2680.3 RECYCLE BINS	1,000.00	1,569.33	1,000.00	1,409.33	736.00	1,000.00
TOTAL COMPENSATION FOR LOSS	8,500.00	51,487.48	8,500.00	67,816.29	29,363.38	3,500.00

GENERAL FUND REVENUES	2016-17 ADOPTED	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
MISCELLANEOUS						
A2700 REIMBURSEMENT MEDICARE PART B	0.00	0.00	0.00	0.00	0.00	0.00
A2701 REFUND OF PRIOR YEARS EXP	0.00	0.00	0.00	0.00	0.00	0.00
A2770 OTHER UNCLASS. REVENUE	1,400.00	1,850.00	1,400.00	1,850.00	7,610.81	1,400.00
TOTAL MISCELLANEOUS	1,400.00	1,850.00	1,400.00	1,850.00	7,610.81	1,400.00
STATE AID						
A2350 NYS DIVISION FOR YOUTH	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
A2771 N/CTY BETTERMENT AGREEMENT	0.00	0.00	0.00	0.00	0.00	0.00
A2772 N/CTY SALES TAX SHARING	26,985.00	26,985.00	26,985.00	26,985.00	0.00	26,985.00
A2801 INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
A3001 PER CAPITA	148,904.00	159,268.00	159,268.00	159,268.00	158,258.00	158,251.00
A3005 MORTGAGE TAX	100,000.00	130,052.26	100,000.00	108,206.23	88,333.06	145,000.00
A3089 SUBSIDIARY REVENUE (STAR)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.1 OTHER:NYS GRANT/PARK N/CTY TRASH RECEPTACLE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
A3089.2 OTHER:NYS GRANT ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00
A3089.3 NC COMM DEV BLOCK GRANT (CDBG)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.4 NYS JUSTICE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
A3089.5 NYS SARA GRANT	0.00	0.00	0.00	0.00	0.00	0.00
A3089.6 NYS THEATER (250+100)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.7 NYS GRANT ROAD (150)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.8 NYS MARCUS CHRIST	0.00	0.00	0.00	0.00	0.00	0.00
A3089.9 NYS SAM GRANT REV	0.00	0.00	0.00	0.00	0.00	0.00
A3089.12 NYS SAM GRANT REV	0.00	0.00	0.00	0.00	0.00	0.00
A3089.13 N/C STORM BASIN	0.00	14,500.00	0.00	4,800.00	10,500.00	0.00
A3501 CHIPS	119,568.00	0.00	119,568.00	283,349.04	0.00	119,568.00
A3589 NYS ROAD PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
A4089 FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL STATE AID	397,457.00	330,805.26	407,821.00	582,608.27	257,091.06	451,804.00

GENERAL FUND REVENUES	2016-17 ADOPTED	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
PROCEEDS OF LONG TERM OBLIGATIONS						
A5710 BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00
A5720 STATUTORY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
A573 STATUTORY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROCEEDS OF OBLIGATIONS	0.00	0.00	0.00	0.00	0.00	0.00
A5990 APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE ANTICIPATED	6,125,796.86	6,155,307.42	6,196,372.90	6,055,606.79	5,664,387.09	6,431,939.71

GENERAL FUND EXPENSES	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
GENERAL GOVERNMENT SUPPORT						
LEGISLATIVE						
BOARD OF TRUSTEES						
A1010.100 PERSONAL SERVICES	34,000.00	34,001.76	34,000.00	28,334.80	27,626.43	34,000.00
A1010.472 CONFERENCES	500.00	70.00	500.00	0.00	40.00	500.00
A1010.475 ADVERTISING/PUBLIC NOTICES	2,000.00	1,192.10	2,000.00	1,045.60	677.40	1,500.00
TOTAL LEGISLATIVE	36,500.00	35,263.86	36,500.00	29,380.40	28,343.83	36,000.00
JUDICIAL						
A1110.100 PERSONAL SERVICES	115,016.12	117,411.47	117,637.34	95,857.90	93,948.37	119,332.50
A1110.200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
A1110.411 SUPPLIES/PRINTING	4,500.00	1,909.81	4,500.00	3,077.73	1,630.62	4,500.00
A1110.414 POSTAGE	4,000.00	4,000.00	4,000.00	3,500.00	4,025.50	4,000.00
A1110.421 TELEPHONE	720.00	776.76	720.00	599.05	599.50	720.00
A1110.444 REPORTER/PUBLIC HEARINGS	3,000.00	3,000.00	3,000.00	2,500.00	2,250.00	3,000.00
A1110.461 CONTRACTUAL	1,500.00	1,539.00	1,500.00	1,615.00	0.00	1,500.00
A1110.464 COLLECTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
A1110.472 CONFERENCES	1,120.00	180.00	1,120.00	110.00	65.00	1,120.00
A1110.479 MISC. COURT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
A1130.461 STATE COURT FINES	7,500.00	4,061.00	7,500.00	1,983.00	1,785.00	5,000.00
TOTAL JUDICIAL	137,356.12	132,878.04	139,977.34	109,242.68	104,303.99	139,172.50
EXECUTIVE						
MAYOR						
A1210.100 PERSONAL SERVICES	11,000.00	10,999.92	11,000.00	9,166.60	9,166.60	11,000.00
A1210.472 CONFERENCES	300.00	35.00	300.00	50.00	95.00	300.00
TOTAL EXECUTIVE	11,300.00	11,034.92	11,300.00	9,216.60	9,261.60	11,300.00
FINANCE						
STAFF						
A1320.441 AUDITING	48,500.00	54,500.00	48,500.00	49,700.36	46,345.00	48,500.00
TOTAL STAFF	48,500.00	54,500.00	48,500.00	49,700.36	46,345.00	48,500.00
TREASURER						

	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
GENERAL FUND EXPENSES						
A1325.100 PERSONAL SERVICES	74,158.78	67,235.50	79,005.12	44,668.14	50,437.82	79,568.49
A1325.472 CONFERENCES	1,000.00	575.00	1,000.00	0.00	160.00	1,000.00
TOTAL TREASURER	75,158.78	67,810.50	80,005.12	44,668.14	50,597.82	80,568.49
BUDGET AND ASSESSMENT						
A1355.100 PERSONAL SERVICES	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	4,000.00
A1355.12 CONTRACTUAL	2,000.00	0.00	2,000.00	0.00	1,500.00	2,000.00
A1355.200 EQUIPMENT/SOFTWARE	300.00	0.00	300.00	0.00	0.00	300.00
A1355.411 SUPPLIES	400.00	14.49	400.00	0.00	0.00	400.00
A1355.461 CONSULTING	0.00	0.00	0.00	0.00	0.00	0.00
A1355.472 CONFERENCES	500.00	0.00	500.00	0.00	0.00	500.00
A1355.475 ADVERTISING/PUBLIC NOTICE	300.00	170.10	300.00	607.50	0.00	300.00
TOTAL BUDGET AND ASSESSMENT	7,500.00	4,184.59	7,500.00	3,607.50	4,500.00	7,500.00
CLERK STAFF						
A1410.100 PERSONAL SERVICES	180,242.16	175,115.37	169,311.11	154,022.15	135,402.88	172,637.60
A1410.200 EQUIPMENT	7,000.00	3,283.17	3,000.00	725.00	1,089.00	3,000.00
A1410.411 SUPPLIES/PRINTING	11,000.00	5,365.11	11,000.00	3,554.73	11,119.21	11,000.00
A1410.421 TELEPHONE	2,500.00	2,558.49	2,500.00	3,523.13	3,403.13	2,500.00
A1410.444 REPORTER/PUBLIC HEARINGS	2,300.00	1,200.00	2,300.00	1,000.00	1,600.00	2,300.00
A1410.461 CONSULTING	0.00	0.00	19,905.60	0.00	18,535.80	19,909.76
A1410.466 MAINTENANCE/EQUIPMENT	500.00	0.00	500.00	0.00	0.00	500.00
A1410.472 CONFERENCES	1,800.00	650.00	1,800.00	45.00	320.00	1,800.00
A1410.475 SP USE PUBLIC NOTICES	600.00	217.75	600.00	287.55	643.95	600.00
TOTAL CLERK STAFF	205,942.16	188,389.89	210,916.71	163,157.56	172,113.97	214,247.36
LAW						
A1420.100 PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
A1420.442 CONTRACTUAL	70,000.00	77,320.25	70,000.00	63,070.64	54,128.82	70,000.00
TOTAL LAW	70,000.00	77,320.25	70,000.00	63,070.64	54,128.82	70,000.00
ENGINEERING						
A1440.443 PERSONAL SERVICES	5,000.00	7,324.96	5,000.00	2,380.00	4,720.00	5,000.00
TOTAL ENGINEERING	5,000.00	7,324.96	5,000.00	2,380.00	4,720.00	5,000.00

GENERAL FUND EXPENSES	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
ELECTIONS						
A1450.100 PERSONAL SERVICES	525.00	0.00	0.00	475.00	0.00	525.00
A1450.411 SUPPLIES/PRINTING	550.00	0.00	0.00	260.90	0.00	550.00
A1450.451 VOTING MACHINES	1,050.00	0.00	0.00	150.00	350.00	350.00
A1450.461 CONTRACTUAL SVCS/LICS	250.00	0.00	0.00	0.00	0.00	250.00
A1450.475 ADVERTISING/PUBLIC NOTICES	200.00	0.00	0.00	85.05	0.00	200.00
TOTAL ELECTIONS	2,575.00	0.00	0.00	970.95	350.00	1,875.00
TOTAL FINANCES - STAFF						
	599,832.06	578,707.01	609,699.16	475,394.83	474,665.03	614,163.34
SHARED SERVICES						
VILLAGE HALL						
A1620.200 EQUIPMENT	1,000.00	56.75	1,000.00	0.00	9,716.81	1,000.00
A1620.421 TELEPHONE	750.00	0.00	750.00	0.00	0.00	750.00
A1620.422 ELECTRICITY	14,000.00	9,981.78	14,000.00	10,650.89	8,506.22	14,000.00
A1620.423 GAS HEAT	11,000.00	9,015.05	11,000.00	6,992.85	9,195.78	11,000.00
A1620.424 WATER	1,500.00	2,730.75	1,500.00	3,193.06	2,615.86	1,500.00
A1620.461 CONTRACTUAL/VILLAGE HALL	14,400.00	13,515.53	14,400.00	10,564.22	9,774.66	14,400.00
A1620.462 THEATER GRANT RENOVATION	0.00	0.00	0.00	0.00	0.00	0.00
A1620.466 REPAIRS/VILLAGE HALL	6,000.00	15,361.15	6,000.00	35.00	11,371.98	12,000.00
A1620.468 SECURITY	3,000.00	2,926.00	3,000.00	2,780.15	2,232.00	3,000.00
A1620.471 NYS GRANTS: ROAD/DRAINAGE	0.00	128,732.31	0.00	0.00	0.00	0.00
TOTAL VILLAGE HALL	51,650.00	182,319.32	51,650.00	34,216.17	53,413.31	57,650.00
CENTRAL GARAGE						
A1640.200 EQUIPMENT	200,000.00	323,178.00	200,000.00	0.00	201,125.00	200,000.00
A1640.201 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
A1640.411 SUPPLIES	7,000.00	6,292.65	7,000.00	4,167.65	4,960.67	7,000.00
A1640.421 TELEPHONE	4,500.00	4,745.73	4,500.00	3,450.16	3,659.10	4,500.00
A1640.422 ELECTRICITY	15,000.00	12,620.87	15,000.00	10,030.49	10,627.15	15,000.00
A1620.423 GAS HEAT	12,000.00	9,253.04	12,000.00	5,560.67	8,914.59	12,000.00

	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
GENERAL FUND EXPENSES						
A1620.424 WATER	1,200.00	1,036.54	1,200.00	398.96	661.78	1,200.00
A1640.461 CONTRACTUAL SVCS/MAINT	21,000.00	21,515.98	21,000.00	19,531.05	23,540.17	21,000.00
A1640.466 REPAIRS/CENTRAL GARAGE	3,500.00	7,912.32	3,500.00	6,333.57	1,419.99	3,500.00
A1640.468 SECURITY/CENTRAL GARAGE	0.00	0.00	0.00	0.00	0.00	0.00
A1640.476 UNIFORMS & MAINT	10,400.00	15,716.40	10,400.00	11,656.26	12,416.36	10,400.00
TOTAL CENTRAL GARAGE	274,600.00	402,271.53	274,600.00	61,128.81	267,324.81	274,600.00
MAILING AND DATA PROCESSING						
A1670.411 SUPPLIES COPY & COMPUTER	6,500.00	5,393.37	6,500.00	4,918.60	3,808.81	6,500.00
A1670.414 POSTAGE	7,000.00	8,220.46	7,000.00	6,512.77	5,816.06	7,000.00
A1670.461 CONTRACTUAL SVCS.LOCS	12,409.00	13,320.10	12,409.00	13,284.45	13,332.66	13,549.00
A1680.412 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MAILINGS & DATA PROCESSING	25,909.00	26,933.93	25,909.00	24,715.82	22,957.53	27,049.00
TOTAL SHARED SERVICES						
	352,159.00	611,524.78	352,159.00	120,060.80	343,695.65	359,299.00
SPECIAL ITEMS						
A1910.431 UNALLOCATED INSURANCE	185,843.82	163,501.05	182,032.72	171,857.78	169,278.74	177,908.19
A1920.471 MUNICIPAL ASSOC. DUES	7,400.00	7,228.00	7,400.00	7,232.00	7,393.00	7,400.00
A1930.479 CLAIMS & JUDGEMENTS	116,450.00	121,890.55	116,352.72	103,950.00	47,000.00	171,650.00
A1980.400 MTA PAYROLL	7,800.00	7,172.99	7,800.00	4,363.82	4,648.03	7,800.00
A1989.479 UNCLASSIFIED REIMB.	0.00	0.00	0.00	0.00	0.00	0.00
A1990.466 FEMA EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
A1990.000 CONTINGENT ACCOUNT	32,000.00	0.00	32,000.00	0.00	0.00	32,000.00
TOTAL SPECIAL ITEMS	349,493.82	299,792.59	345,585.44	287,403.60	228,319.77	396,758.19
TOTAL GENERAL GOVERNMENT SUPPORT						
	349,493.82	299,792.59	345,585.44	287,403.60	228,319.77	396,758.19
PUBLIC SAFETY						
ON-STREET PARKING						
A2989.411 OTHER EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
A3320.100 PERSONAL SERVICES	49,764.17	47,904.14	50,759.28	40,798.10	404,556.40	53,042.04
A3320.200 EQUIPMENT	500.00	0.00	500.00	0.00	0.00	500.00
A3320.411 SUPPLIES	1,000.00	982.95	1,000.00	1,154.85	1,135.31	1,000.00

GENERAL FUND EXPENSES	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
A3320.461 PARKING FEES	43,000.00	47,854.44	48,234.30	39,174.68	37,224.80	48,234.30
TOTAL ON-STREET PARKING	94,264.17	96,741.53	100,493.58	81,127.63	442,916.51	102,776.34
SAFETY INSPECTION						
A3620.100 PERSONAL SERVICES/CODE	104,067.74	99,449.77	107,679.15	60,761.22	79,952.23	107,977.20
A3620.110 PERSONAL SERVICES/BUILDING BUILDING	134,862.34	123,449.89	141,423.67	108,633.61	118,801.68	169,113.88
A3620.200 EQUIPMENT/COMPUTERS	1,100.00	1,584.20	1,100.00	0.00	0.00	1,100.00
A3620.411 SUPPLIES/BUILDING DEPT.	3,000.00	1,278.64	3,000.00	1,623.50	2,449.62	3,000.00
A3620.421 TELEPHONE/BUILDING DEPT.	0.00	0.00	0.00	0.00	0.00	0.00
A3620.461 INVESTIGATIVE SERVICES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
A3620.462 SARA GRANT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
A3620.466 CODE CAR MAINT/PHONE	2,000.00	6,974.04	2,000.00	909.47	1,765.51	2,000.00
A3620.472 CONFERENCES/BUILDING DEPT.	1,000.00	175.00	1,000.00	0.00	0.00	1,000.00
A3620.476 UNIFORMS	500.00	884.00	500.00	0.00	31.98	500.00
A3620.477 VEHICLE EXPENSE	1,000.00	26.95	1,000.00	0.00	253.46	1,000.00
A3620.479 TICKETS/VOUCHERS	1,000.00	770.00	1,000.00	168.00	411.00	1,000.00
TOTAL SAFETY INSPECTION	249,530.08	234,592.49	259,702.82	172,095.80	203,665.48	287,691.08
CIVIL DEFENSE						
A3640.200 EQUIPMENT/AUX POLICE	100.00	97.61	100.00	62.80	63.00	100.00
A3640.411 SUPPLIES	300.00	318.83	300.00	151.52	162.95	300.00
A3640.421 TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
A3640.479 AWARDS	600.00	504.51	600.00	0.00	0.00	600.00
TOTAL CIVIL DEFENSE	1,000.00	920.95	1,000.00	214.32	225.95	1,000.00
TOTAL PUBLIC SAFETY						
	344,794.25	332,254.97	361,196.40	253,437.75	646,807.94	391,467.42
PUBLIC HEALTH						
A4010.100 REGISTRAR	500.00	500.00	500.00	375.00	375.00	500.00
TOTAL REGISTRAR	500.00	500.00	500.00	375.00	375.00	500.00
TOTAL PUBLIC HEALTH						

GENERAL FUND EXPENSES	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
	500.00	500.00	500.00	375.00	375.00	500.00
TRANSPORTATION						
STREET MAINTENANCE						
A5110.10 PERSONAL SERVICES	708,922.51	649,601.75	715,733.58	548,605.92	540,114.43	738,731.64
A5110.120 PERSONAL SERVICES OVERTIME PERSONAL SERVICES	20,000.00	21,251.22	20,000.00	21,900.27	9,155.54	20,000.00
A5110.130 TEMPORARY	12,672.00	13,563.00	12,672.00	38,639.00	21,477.00	35,550.00
A5110.411 SUPPLIES	36,000.00	33,818.47	36,000.00	28,104.17	21,028.30	36,000.00
A5110.413 TIRES, ETC (VEHICLES)	3,000.00	2,619.43	3,000.00	1,023.10	0.00	3,000.00
A5110.415 GAS, OIL (VEHICLES)	19,000.00	17,317.00	15,000.00	12,449.06	12,250.89	15,000.00
A5110.451 EQUIPMENT RENTAL	500.00	0.00	500.00	0.00	0.00	500.00
A5110.466 REPAIRS/VEHICLES	35,000.00	38,831.51	35,000.00	33,851.25	23,788.29	35,000.00
A5110.467 STREET SIGNS & POSTS	4,000.00	3,293.00	4,000.00	2,307.00	1,168.00	4,000.00
A5110.469 REGRADE & RESURFACE	13,300.00	9,658.52	13,300.00	5,959.48	3,188.43	13,300.00
A5110.472 CONFERENCES	750.00	179.00	750.00	0.00	0.00	750.00
A5112.200 ROAD CONSTRUCTION	39,800.00	21,000.00	15,256.25	1,372.75	0.00	27,075.00
A5112.201 OPERATION MAIN STREET	5,000.00	23,188.47	5,000.00	833.34	0.00	5,000.00
TOTAL STREET MAINTENANCE	897,944.51	834,321.37	876,211.83	695,045.34	632,170.88	933,906.64
SNOW REMOVAL						
A5142.100 PERSONAL SERVICES	40,000.00	32,083.69	40,000.00	33,162.50	34,032.87	40,000.00
A5142.411 SUPPLIES/SAND & CHEMICAL	20,000.00	40,039.59	20,000.00	20,091.80	29,455.08	20,000.00
TOTAL SNOW REMOVAL	60,000.00	72,123.28	60,000.00	53,254.30	63,487.95	60,000.00
STREET LIGHTING						
A5182.452 ENERGY/POLE RENTAL	65,000.00	60,058.48	65,000.00	44,893.68	48,133.60	65,000.00
A5182.466 MAINTENANCE	40,000.00	43,301.36	40,000.00	30,903.96	21,839.66	40,000.00
TOTAL STREET LIGHTING	105,000.00	103,359.84	105,000.00	75,797.64	69,973.26	105,000.00
OFF-STREET PARKING						
A5650.411 SUPPLIES/DECALS	1,500.00	400.00	1,500.00	343.00	371.00	1,500.00
A5650.422 ELECTRIC/PARKING LOTS	2,000.00	2,180.50	2,000.00	1,001.87	924.38	2,000.00
TOTAL STREET LIGHTING	3,500.00	2,580.50	3,500.00	1,344.87	1,295.38	3,500.00

GENERAL FUND EXPENSES	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
TOTAL TRANSPORTATION						
ECONOMIC ASSISTANCE	1,066,444.51	1,012,384.99	1,044,711.83	825,442.15	766,927.47	1,102,406.64
PUBLICITY						
A6410.120 STREET FAIR PERSONNEL	12,000.00	12,713.66	12,000.00	11,683.24	13,820.05	12,000.00
A6410.200 EQUIPMENT/BANNERS	0.00	0.00	0.00	0.00	0.00	0.00
A6410.414 POSTAGE	2,500.00	2,599.89	2,500.00	1,905.47	1,765.72	2,500.00
A6410.416 PRINTING/NEWSLETTER	10,350.00	10,468.00	10,350.00	7,011.00	7,671.00	10,350.00
A6410.449 INFORMATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
A6410.479 PUBLIC RELATIONS	500.00	0.00	500.00	0.00	52,549.86	500.00
A6410.480 STREET FAIR	3,000.00	2,099.67	3,000.00	2,228.42	2,223.40	3,000.00
TOTAL PUBLICITY	28,350.00	27,881.22	28,350.00	22,828.13	78,030.03	28,350.00
TOTAL ECONOMIC ASSISTANCE						
	28,350.00	27,881.22	28,350.00	22,828.13	78,030.03	28,350.00
CULTURE AND RECREATION						
PARKS AND RECREATION						
A7140.100 PERSONAL SERVICES	136,477.06	118,492.51	142,405.17	103,881.25	120,258.30	156,254.38
A7140.200 EQUIPMENT	10,000.00	500.00	10,000.00	0.00	0.00	10,000.00
A7140.210 RECREATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
A7140.411 SUPPLIES/RECREATION MISC.	10,000.00	8,900.19	10,000.00	7,916.43	6,062.00	10,000.00
A7140.412 PARKS PROGRAMS	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00
A7140.421 TELEPHONE	450.00	0.00	450.00	0.00	0.00	450.00
A7140.424 WATER	6,000.00	5,251.77	6,000.00	7,470.71	5,149.38	6,000.00
A7140.425 JERICHO TPKE WATER	20,000.00	6,500.75	20,000.00	4,913.24	4,363.68	10,000.00
A7140.426 JERICHO TPKE MAIN	20,000.00	12,175.00	20,000.00	665.00	10,665.00	20,000.00
A7140.462 SAM GRANT	0.00	0.00	0.00	0.00	0.00	0.00
A7140.466 REPAIRS	5,000.00	7,573.60	5,000.00	4,778.00	6,850.15	5,000.00
A7140.468 SECURITY/PARKS	2,000.00	1,040.00	2,000.00	180.00	0.00	2,000.00
TOTAL PARKS & RECREATION	211,427.06	160,433.82	217,355.17	129,804.63	153,348.51	221,204.38
YOUTH						
A7310.100 PERSONAL SERVICES	9,480.00	10,206.50	9,480.00	10,891.75	13,108.00	9,480.00

	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
GENERAL FUND EXPENSES						
CELEBRATIONS						
A7550.479 HOLIDAY OBSERVANCES	4,400.00	4,213.70	4,400.00	3,567.40	5,179.66	4,400.00
BEAUTIFICATION						
A7550.496 BEAUTIFICATION	5,000.00	6,397.69	5,000.00	905.09	500.00	5,000.00
A7550.497 TOWN OF NH REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
ADULT RECREATION						
A7610.479 YOUTH/SENIOR PROGRAMS	1,000.00	100.00	1,000.00	1,500.00	500.00	1,000.00
CULTURAL COMMISSION						
A7989.479 CULTURAL PROGRAMS	10,000.00	7,372.17	10,000.00	5,499.35	8,073.30	10,000.00
TOTAL CULTURE AND RECREATION						
	241,307.06	188,723.88	247,235.17	152,168.22	180,709.47	251,084.38
HOME AND COMMUNITY SERVICES						
ZONING BOARD OF APPEALS						
A8010.100 PERSONAL SERVICES	12,540.00	11,539.92	12,540.00	8,996.60	10,696.60	12,540.00
A8010.411 SUPPLIES	100.00	229.06	100.00	28.93	14.60	100.00
A8010.441 MASTER PLAN	0.00	0.00	0.00	0.00	0.00	0.00
A8010.442 LEGAL	0.00	0.00	0.00	0.00	0.00	0.00
A8010.444 REPORTER PUBLIC HEARINGS	2,000.00	1,600.00	2,000.00	1,400.00	1,000.00	2,000.00
A8010.475 ADVERTISING/PUBLIC NOTICES	1,600.00	954.80	1,600.00	507.00	518.70	1,600.00
TOTAL ZONING BOARD OF APPEALS	16,240.00	14,323.78	16,240.00	10,932.53	12,229.90	16,240.00
REFUSE COLLECTION AND DISPOSAL						
A8160.100 PERSONAL SERVICES	455,289.60	483,102.88	469,572.17	382,512.41	415,698.84	485,630.76
A8160.110 PERSONAL SERVICES OVERTIME	55,000.00	58,373.62	55,000.00	44,724.66	49,817.22	55,000.00
A8160.411 SUPPLIES	12,500.00	6,567.16	12,500.00	7,727.73	4,287.01	12,500.00
A8160.413 TIRES AND BATTERIES	20,000.00	15,603.11	20,000.00	14,864.62	12,133.07	20,000.00
A8160.415 DIESEL AND OIL	34,638.65	35,711.75	32,000.00	27,088.55	29,870.50	32,000.00
A8160.466 REPAIRS/VEHICLES	46,000.00	26,463.95	46,000.00	18,262.08	35,051.86	46,000.00
A8160.467 INCINERATION	460,000.00	406,475.64	460,000.00	285,613.85	295,185.44	433,400.00

	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
GENERAL FUND EXPENSES						
TOTAL REFUSE COLLECTION & DISPOSAL	1,083,428.25	1,032,298.11	1,095,072.17	780,793.90	842,043.94	1,084,530.76
COMMUNITY ENVIRONMENT						
A8540.483 DRAINAGE/CENTRAL GARAGE	3,500.00	0.00	3,500.00	0.00	0.00	3,500.00
A8560.474 TREES/NEW PURCHASES	12,000.00	23,025.00	12,000.00	175.00	0.00	15,240.00
A8560.482 TREES/TRIM, REMOVE	60,000.00	60,101.00	60,000.00	67,373.00	66,739.00	60,000.00
TOTAL COMMUNITY ENVIRONMENT	75,500.00	83,126.00	75,500.00	67,548.00	66,739.00	78,740.00
TOTAL HOME AND COMMUNITY SERVICE						
	1,175,168.25	1,129,747.89	1,186,812.17	859,274.43	921,012.84	1,179,510.76
EMPLOYEE BENEFITS						
A9010.800 STATE RETIREMENT	280,043.00	316,688.84	287,583.00	232,685.16	232,216.50	286,339.00
A9030.800 SOCIAL SECURITY	155,000.00	157,928.33	160,000.00	131,425.33	136,399.56	170,000.00
A9040.800 WORKERS COMPENSATION	164,000.00	152,923.00	168,490.49	154,804.00	140,041.83	150,000.00
A9050.800 UNEMPLOYMENT INSURANCE	8,400.00	2,450.81	8,400.00	2,584.45	0.00	8,400.00
A9050.800 DISABILITY COMPENSATION	7,600.00	2,808.40	7,600.00	2,207.97	1,597.80	7,600.00
A9060.800 MEDICAL, DENTAL, VISION PAYMENT IN LIEU OF	825,178.00	781,152.87	823,294.42	712,455.65	776,736.58	939,331.94
A9060.810 INSURANCE COBRA	64,656.91	64,275.70	79,392.08	58,680.28	59,209.66	73,184.04
A9060.820 MEDICAL/DENTAL/VISION	620.00	0.00	620.00	16,122.97	24,517.08	620.00
TOTAL EMPLOYEE BENEFITS	1,505,497.91	1,478,227.95	1,535,379.99	1,310,965.81	1,370,719.01	1,635,474.97
INTERFUND TRANSFERS						
A9516.900 LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
A9550.900 UNEMPLOYMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
A9550.901 ACCRUED LIABILITY RESERVE CAP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
A9550.910 STREET/HIGHWAY	0.00	0.00	100,000.00	0.00	0.00	0.00
A9550.920 CAP POJECTS BLDGS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	100,000.00	0.00	0.00	0.00
DEBT SERVICE						
A9720.600 INSTALLMENT BOND	400,000.00	400,000.00	300,000.00	400,000.00	300,000.00	400,000.00

GENERAL FUND EXPENSES	2016-17 ADOPTED BUDGET	2016-17 ACTUAL	2017-18 ADOPTED	TO DATE LAST YEAR 3/31/17	2017-18 10 MOS. ACT 3/20/18	2018-19 PROPOSED
A9730.700 BOND INTEREST	62,250.00	78,197.22	84,743.75	62,250.00	84,743.75	72,925.00
TOTAL DEBT SERVICE	462,250.00	478,197.22	384,743.75	462,250.00	384,743.75	472,925.00
TOTAL GENERAL FUND APPROPRIATIONS						
	6,125,796.86	6,137,942.50	6,196,372.90	4,769,600.72	5,396,005.96	6,431,939.71

SCHEDULE 1

FEDERAL COMMUNITY DEVELOPMENT FUNDS 44th YEAR

APPROPRIATION

PUBLIC FACILITIES & IMPROVEMENTS - DOWNTOWN

\$150,000

SENIOR CITIZEN PROGRAMS

\$10,000

TOTAL TO BE EXPENDED

\$160,000

REVENUE

\$160,000

SCHEDULE 3

GENERAL

ESTIMATED CASH SURPLUS

AT END OF PRESENT FISCAL

YEAR AFTER DEDUCTING

ESTIMATED ENCUMBRANCES

0.00

SCHEDULE 2**INSTALLMENT BONDS**

\$1,100,000 @ 10-15-2%, 15-16; 2.25%; 16-17 2.5%; 17-18 2.75%; 18-19 3%; 19-21 3.25%; 21-22

\$1,300,000 @ 2% 12/20/12-8/15/25

\$1,200,000 @ 2% 2016-2023, 2.125% 2024, 2.300% 2025, 2.375% 2026, 2.50% 2027

\$1,200,000 @ 2.5% 12/28/16-8/15/29

FISCAL YEAR	PRINCIPLE	INTEREST	TOTAL
2018-2019	400,000.00	72,925.00	472,925.00
2019-2020	400,000.00	63,550.00	463,550.00
2020-2021	400,000.00	54,050.00	454,050.00
2021-2022	400,000.00	44,362.50	444,362.50
2022-2023	300,000.00	36,237.50	336,237.50
2023-2024	300,000.00	29,800.00	329,800.00
2024-2025	300,000.00	23,212.50	323,212.50
2025-2026	300,000.00	16,500.00	316,500.00
2026-2027	200,000.00	10,625.00	210,625.00
2027-2028	200,000.00	6,812.50	206,812.50
2028-2029	100,000.00	4,125.00	104,125.00
2029-2030	100,000.00	1,375.00	101,375.00

SCHEDULE 4

RESERVES

ESTIMATED CAPITAL RESERVE BALANCES

CASH ACCOUNT

NEW BAL.

01/31/2018

H-200-8

STREETS & HIGHWAYS

26,973.99

TOTAL CAPITAL RESERVES**26,973.99**

SPECIAL RESERVES

CS-200

UNEMPLOYMENT RESERVE

A9550.900

0.00

TOTAL SPECIAL RESERVES**0.00**

SCHEDULE 5

COMPENSATION

CODE	DEPARTMENT	2017-18					2018-19				
		PROPOSED	EL	APPT. TYPE			PROPOSED	EL	APPT. TYPE		
				AP	FT	PT			AP	FT	PT
A1010.100	Board of Trustees	34,000.00	4				34,000.00	4			
A1110.100	Village Justice	117,637.34	1	5	1	2	119,332.50	1	5	1	2
A1210.100	Mayor	11,000.00	1				11,000.00	1			
A1325.100	Treasurer	79,005.12		2	1	1	79,568.49		2	1	1
A1355.100	Board of Assessors	4,000.00		3		3	4,000.00		3		3
A1410.100	Village Clerk	169,311.11		2	2	1	172,637.60		2	2	
A1450.100	Elections	0.00		4			525.00		4		
A3320.100	Public Safety	50,759.28				1	53,042.04				1
A3620.100	Code Enforcement	107,679.15				3	107,977.20				3
A3620.110	Building Enforcement	141,423.67		5	1	3	169,113.88		5	3	1
A4010.100	Registrar	500.00		2			500.00		2		
A5110.100	Street Maintenance	715,733.58		1	14		738,731.64		1	14	
A5110.120	Overtime	20,000.00					20,000.00				
A5110.130	Temporary P/T	12,672.00					35,550.00				
A5142.100	Snow Removal	40,000.00					40,000.00				
A6410.120	Street Fair Personnel	12,000.00					12,000.00				
A7140.100	Parks & Recreation	142,405.17		1	1	6	156,254.38		1	1	6
A7310.100	Youth Agencies	9,480.00				7	9,480.00				7
A8010.100	Zoning Board	12,540.00		7		1	12,540.00		7		1
A8160.100	Refuse Collection	469,572.17				9	485,630.76				9
A8160.110	Overtime	55,000.00					55,000.00				
TOTAL		2,204,718.59	6	32	33	24	2,316,883.49	6	32	35	21
TOTAL					95	TOTAL					94

SCHEDULE 6

TAX RATE COMPUTATION

TOTAL APPROPRIATIONS			\$6,431,939.71	
LESS OTHER REVENUES			\$2,045,004.00	
TOTAL TAX LEVY			\$4,386,935.71	\$4,386,935.71
TOTAL TAX LEVY DIVIDED BY				
NET ASSESSED VALUE FROM			19,715,808	2018-19 TENTATIVE
TOTAL VILLAGE ASSESSMENT ROLL			19,601,904	2016-17 ASSESSMENT
LESS EXEMPTIONS				
MULTIPLIED BY 100 EQUALS THE			\$22.25	
VILLAGE TAX RATE				
PER \$100.00 OF ASSESSED VALUE			Tax Increase	
			1.65%	
2017-18 TAX RATE	21.89		2.15%	
2016-17 TAX RATE	21.43		0.28%	
2015-16 TAX RATE	21.37		1.96%	
2014-15 TAX RATE	20.96		1.65%	
2013-14 TAX RATE	20.62		2.89%	

SCHEDULE 7**EXEMPTION IMPACT REPORT****Date Prepared:**

03/21/2018

TOTAL ASSESSED VALUE	21,723,547
TOTAL EXEMPTIONS	2,007,739
NET ASSESSED VALUE	19,715,808

EXEMPTION CODE	EXEMPTION DESCRIPTION	STATUTORY AUTHORITY	NUMBER OF EXEMPTIONS	PAYMENTS IN LIEU OF TAXES	PERCENTAGE EXEMPTED	VILLAGE DESCRIPTION
Column A	Column B	Column C	Column D	Column E	Column F	Column G
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL 420-a	16	790,143	3.52%	Church Property
41100	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	79	199,190	0.89%	P Vets
13740	VILLAGE SEWER/WATER NOT IN VILLAGE	RPTL 406 (3)	4	390,260	1.74%	Western Water
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	9	197,265	0.88%	NHP Fire Dept.
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	9	112,114	0.50%	Village Property
41130	VETERANS WARTIME/COMBAT	RPTL 458-a	61	44,819	0.20%	G Vets
14100	USA OWNED	RPTL 400 (1)	1	90,280	0.40%	Post Office
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	3	85,770	0.38%	NHP School/Library
41120	VETERANS WARTIME/NONCOMBAT	RPTL 458-a	76	34,788	0.15%	F Vets
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	2	39,154	0.17%	LIRR & MTA
41300	VETERANS - SERIOUSLY DISABLED	RPTL 458(3)	10	12,539	0.06%	H Vets
44210	HOME IMPROVEMENT	RPTL 421-f	3	2,032	0.01%	8 Year Abatement
41657	VOLUNTEER FIREFIGHTER-VILLAGE	RPTL 466	49	6,385	0.03%	Volunteer Fireman
21600	CLERGY RESIDENCE	RPTL 462	2	3,000	0.01%	Ministers Homes
	TOTAL EXEMPTIONS		324	2,007,739	9.24%	

Tax Cap

4,386,935.71 **current tax levy**

4,290,191.90 2017-18 levy	4,386,935.71 2018-19 levy
4,386,935.73 tax levy limit	4,290,191.90 2017-18 levy
96,743.83 allowable increase	96,743.81 increase
2.21%	2.21%

2017-18 Tax Levy	\$4,290,192			
Tax Base Growth	1.0025	\$4,300,917	(4,222,980*1.0046)	
PILOTS 5/31/2016	0			
Allowable Growth Factor	1.02	\$4,386,936	(4,242,406*1.15)	Total Levy Limit Before Adjustments/Exclusions
Transfer of Government	0			
		\$4,386,936	(4,291,193*0)	Tax Levy Limit, Adjusted for Transfer of Government
Exclusions				
Court Orders/Tort	0			
ERS - Retirement	\$0			
		\$0		Total Exclusions
Total		\$4,386,936		Total Tax Levy Limit, Adjusted, Plus Exclusions