GENERAL FUND:

CHANGES MADE FROM PREVIOUS BUDGET:

APPROPRIATIONS:

Decrease Increase Mayor Contractual A.1210.4 by $750 - history
Decrease Auditor A.1320.400 for $7,000 (No audit this year)
Increase Treasurer's Personal A.1325.10 by $547 (4% increase)
Increase Treasurer's Equipment A.1325.20 by $500 (new furniture)
Increase Treasurer's contractual A.1325.400 by $300 (history)
Decrease Treasurer's postage A.1325.410 by $200.00 (history)
Decrease Law Personal Service A.1410.100 by $2000.00 (ZBA resolved)
Increase Buildings Contractual A.1620.400 by $15,000 (car washing system)
Increase Building Utilities A.1620.410 by $1000 (history)
Increase Unallocated Insurance A.1910.400 by $2,000
Increase Safety Inspection Personal Service by $6000 (Building Code Officer)
Increase Street Admin. Personal Service A.5110.1 by $787 (4% increase) Water license
Decrease Consultant DPW A.5010.110 by $1000 (history)
Increase Utility Worker A.5110.1 by $686 (4% increase hourly) Water License
Increase Street Equipment A.5110.2 by $4,000 (excavator)
Decrease Street Lighting A.5182.400 by $2,000 (LED lights)
Increase Beach Personal Service A.7310.100 by $1,500.00 (minimum wage increase)
Decrease Beach Repairs A.7310.420 by $1,000 (bathrooms)
Increase Library A.7410.400 by $1,000 (lost grant)
Add A.8010.100 Zoning Personnel by $7,500 (Len)
Decrease Compost Pile Contractual A.8160.400 by $15,000
Decrease State Retirement A 9010.800 by $668 (Estimate)
Increase Social Security A.9030.800 by $700 (Wage increase)
Increase Medicare A. 9035.800 by $300 (Wage increase)
Increase Health Ins. A.9060.8 by $400 (Added married with spouse)

REVENUES:
Increase Real Property Taxes A.1001 by $8,117.21 ($.07 rate decrease)
Increase Non Property A.1120 by $8000
Increase Zoning Fees A.2110 for Village Zoning fees by $500
Increase Fire Protection Services A.2262 by $1,600 (New contracts)
TAX RATE DECREASE OF $.07 PER THOUSAND (per 1000) RATE $3.65

WATER FUND CHANGES:

APPROPRIATIONS:
Increase Adm. Personal F.8310.1 by $547 (4% increase)
Increase Source Supply, Power, & Pump Personnel F.8320.100 by $787 (4% increase)
Decrease Consultant for Water F.8320.110 by $1000
Decrease Source Supply Power & Pump Utilities F.8320.410 BY $3,000 (budget history)
Increase Water Storage F.8320.430 by $500
Decrease F.8330 Purification by $2,000 (history)
Increase Transmission & Distribution Personal F.8340.1 by $686 (4% increase)
Decrease Transmission & Distribution F.8340.400 by $19,000

Increase Social Security F.9010.800 by $200 (wage increase)

Increase Medicare F.9035.800 by $200

Increase Hospital & Medical Ins. F.9060.800 by $400 (married with spouse)

REVENUES:

Increase Metered Water Sales F.2140 by $6500 ($.50 rate increase)

Increase Water Services for Other Governments F.2378 by $7,400 ($.50 rate increase)

Increase Interest & Earnings F.2401 by $200