

**Village of Brightwaters  
Fiscal Year 2017-18 Budget**

To: The Board of Trustees

Submitted herewith, in accordance with Article 5 of Village Law, is the budget for the fiscal year June 1, 2017 to May 31, 2018. The total recommended appropriations amounts for revenue and expenses is \$2,577,929

Mayor Joseph McDermott

**Adopted Budget 2017-18 Highlights**

Tax Increase is 2.3% - approximately \$32 per household per year which will be offset by garbage fee reduction

Garbage Fees will be reduced by \$21.34 per single family residence

Budget includes:

- \$10,000 for Gilbert Park upgrades
- New Equipment for beach \$5,000
- Increase in Bay Shore Fire District Contract
- Increase in Bay Shore-Brightwaters Rescue Ambulance Contract
- Increase in Liability and Worker's Compensation Insurance costs
- Decrease in Garbage Removal costs: passed through to residents
- Decrease in DPW Staff costs
- Contingency of \$15,000 for unanticipated expenses

**Fund Balance:**

The Village currently has an unassigned Fund balance of \$279,985.77.

The Assigned Fund Balance for Capital Projects is \$170,000 which has been reserved to cover the cost of the bonds issued to pave the roads

**Statement of Debt:**

- \$1.65M issued May 24, 2016 for road paving and DPW equipment - principle balance \$1.485M
- \$1.6M issued December 8, 2016 for canal repair. First payment due 8/1/17 from Canal Enterprise

**Anticipated Surplus:**

- For the Fiscal Year ended May 31, 2017, the anticipated surplus is \$60,000
- This does not include an outstanding claim with FEMA for \$70,000

**Amount to be levied on Real Property:**

Total Appropriations:		\$	2,577,929
Less: Estimated Revenue other than Real Property Taxes:		\$	884,794.00
Appropriations to be raised by Real Property Taxes		\$	1,693,135.00
Total Assessments Tentative Role 3/21/2017		\$	64,184,799
Less: Exemptions			
	Veteran's: Eligible Funds	\$	788,550
	Veteran's: Wartime	\$	265,902
	Veteran's: Combat	\$	309,687
	Veteran's: Disabled	\$	68,729
	Senior Exemption	\$	148,300
	Religious exemption	\$	50,500
	Wholly Exempt	\$	235,570
		<u>\$</u>	<u>1,867,238</u>
Net Assessment		\$	62,317,561

	<b>2017/18</b>	<b>2016/17</b>	
Tax Rate per \$1000 of Assessed Value:	\$ 27.17	\$ 26.56	2.3% increase
Sanitation Rate per single family	\$ 307.26	\$ 328.60	\$ 21.34 Savings

Village of Brightwaters Preliminary Budget  
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Adopted April 24, 2017

		Actuals 2015-16	Adopted Budget 2016-17	Modified as of 3/20/2017	Actuals as of 3/20/2017	Adopted Budget 2017-18
<b>Revenues</b>						
A1001	Real Property tax	1,597,460.70	1,638,629.30	1,638,629.30	1,641,355.14	1,693,135.30
A1090	Int and Penalties on taxes	6,902.39	8,000.00	8,000.00	3,370.57	7,000.00
A1130	Gross Receipts	48,379.64	52,000.00	52,000.00	2,078.97	52,000.00
A1170	Cable Franchise	79,272.62	78,000.00	78,000.00	62,782.08	78,000.00
A1255	Clerk Fees	4,666.17	3,000.00	3,000.00	2,993.53	3,500.00
A1560	Bldg Permit/Inspections	59,787.25	45,000.00	45,000.00	34,063.35	35,000.00
A1561	Plumbing Inspection Fees	9,670.00	10,000.00	10,000.00	8,515.00	9,000.00
A1585	Other Public Safety Income	645.00	1,500.00	3,500.00	2,733.90	2,500.00
A1601	Health/Registrar Fees	431.00	600.00	600.00	750.00	600.00
A2025	Recreation - Beach	10,189.00	10,000.00	10,000.00	8,300.00	11,000.00
A2040	Canal Boat Fees-Boat basin fees	34,804.29	<i>in canal fund</i>	1,500.00	1,900.00	2,000.00
A2089	Youth - Day Camp	9,600.00	9,800.00	10,600.00	10,600.00	10,000.00
A2110	ZBA Fees	5,200.00	4,000.00	4,000.00	3,600.00	5,000.00
A2130	Sanitation Fees	429,653.82	363,759.00	363,759.00	363,103.00	340,140.00
A2401	Interest & Earnings	784.95	800.00	3,300.00	2,924.45	2,000.00
A2410	Rental of Property	5,900.00	6,000.00	6,000.00	6,050.00	6,000.00
A2412	Rental Prop - Other Gov't	300.00	300.00	300.00	650.00	300.00
A2501	Other permits	9,565.00	7,000.00	7,000.00	7,380.00	7,000.00
A2610	VJ Court Fines Fees Bail	36,410.00	30,000.00	40,000.00	31,986.00	39,000.00
A2650	Sale of Scrap	300.00	500.00	500.00	318.00	500.00
A2655	Minor Sales	1,053.26	500.00	500.00		500.00
A2665	Sale of Equipment			3,800.00	3,800.00	
A2690	Other Comp for Loss	0.00	-	-	400.00	-
A2701	Refunds Prior Year Expenses	7,939.00	-	10,590.34	10,590.34	-
A2705	Gifts & Donations	58.00	500.00	29,587.34	29,587.34	500.00
A2771	Village Event Income	26,374.50	25,000.00	25,000.00	13,809.00	25,000.00
A3001	NYS Rev Sharing	20,989.00	20,989.00	20,989.00	20,989.00	20,989.00
A3005	Mortgage Tax	62,532.21	47,000.00	47,000.00	31,043.80	58,000.00
A3089	State Aid Other Grants	60,136.27		10,610.00	10,610.00	
A3501	CHIPS		80,000.00	80,000.00	80,000.00	80,000.00
A4960	Fed Aid FEMA	36,845.40		31,892.69	31,892.73	
A5710	Serial Bond Premium					58,465.00
A5031	Interfund Trnsfer from Canal Fund		30,800.00	30,800.00	30,800.00	30,800.00
A5032	Interfund transfer Debt Service		50,000.00	50,000.00	50,000.00	
<b>Total Revenues</b>		<b>2,565,849.47</b>	<b>2,523,677.30</b>	<b>2,626,457.67</b>	<b>2,508,976.20</b>	<b>2,577,929.30</b>
<b>Expenditures</b>						
<b>Legislative</b>						
A1010.404	BOT- Training/Seminars	0.00	300.00	300.00	280.00	300.00
		-	300.00	300.00	280.00	300.00
<b>Municipal Court</b>						
A1110.412	Cout Comp Software Support	1,035.00	1,050.00	1,087.00	1,087.00	1,120.00
A1110.417	Court Prof Services	8,599.00	8,200.00	8,200.00	8,070.30	9,780.00
		9,634.00	9,250.00	9,287.00	9,157.30	10,900.00
<b>Mayor</b>						
A1210.414	Mayor - Misc Expense	75.00	500.00	500.00	-	500.00
		75.00	500.00	500.00	-	500.00
<b>Auditing</b>						
A1320.417	Auditor Prof Services	12,292.00	12,500.00	12,500.00	12,469.00	13,250.00
		12,292.00	12,500.00	12,500.00	12,469.00	13,250.00
<b>Treasurer</b>						
A1325.4	Treasurer Contractual					

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A1325.402	Association Dues		60.00	60.00	-	
A1325.414	Treas- Bank Serv Charges	385.78	-	-	-	-
		<b>385.78</b>	<b>60.00</b>	<b>60.00</b>	<b>-</b>	<b>0.00</b>
<b>Tax Advertising</b>						
A1362.415	Tax Bills Postage	500.00	400.00	400.00	-	400.00
A1362.417	Tax Program Comp Supp	1,895.36	2,028.04	2,028.00	2,009.08	2,150.00
A1362.419	Tax Adv & Pub Notice	42.05	100.00	100.00	-	100.00
A1362.423	Tax Stationary	59.97	450.00	450.00	-	450.00
		<b>2,497.38</b>	<b>2,978.04</b>	<b>2,978.00</b>	<b>2,009.08</b>	<b>3,100.00</b>
<b>Clerk</b>						
A1410.1	Vill Clerk Pers Services	134,059.14	137,650.00	137,650.00	106,833.97	137,000.00
A1410.402	Clerk Asoc Dues	90.00	180.00	180.00	50.00	180.00
A1410.404	Clerk - Training/Seminars	645.00	1,250.00	1,250.00	160.00	1,000.00
A1410.418	Clerk - Website	1,500.00	1,600.00	1,600.00	1,569.50	1,600.00
A1410.419	Clerk - Public Notices	1,146.39	1,200.00	1,200.00	435.66	1,000.00
A1410.425	Clerk - Office Support	777.51	1,000.00	1,000.00	-	1,000.00
A1410.440	Clerk - General Contractual	524.00	3,000.00	14,500.00	13,992.25	15,000.00
		<b>138,742.04</b>	<b>145,880.00</b>	<b>157,380.00</b>	<b>123,041.38</b>	<b>156,780.00</b>
<b>Law</b>						
A1420.417	Vill Atty Prof Services	29,308.00	31,600.00	31,600.00	27,502.75	40,000.00
A1420.420	Vill Atty Publications	4,683.87	3,700.00	3,700.00	2,646.80	4,875.00
A1420.445	Vill Atty Litigation	5,732.08	8,000.00	8,000.00	858.75	6,400.00
		<b>39,723.95</b>	<b>43,300.00</b>	<b>43,300.00</b>	<b>31,008.30</b>	<b>51,275.00</b>
<b>Elections</b>						
A1450.414	Elections Misc Expense	1,086.32	1,500.00	1,500.00	360.88	600.00
A1450.416	Elections Printing		400.00	469.00	469.00	550.00
A1450.417	Elections - Prof Exp	300.00	500.00	500.00	300.00	500.00
A1450.419	Elections - public notice	37.64	100.00	100.00	83.36	100.00
		<b>1,423.96</b>	<b>2,500.00</b>	<b>2,569.00</b>	<b>1,213.24</b>	<b>1,750.00</b>
<b>Operations Plant/Bldg</b>						
A1620.202	Bldg - Furniture & Fixtures	2,729.03	1,000.00	1,000.00	299.98	1,000.00
A1620.4	Bldg-Contractual Exp	263.40	270.00	270.00	263.40	270.00
A1620.410	Bldg Heat/Light/Water	7,386.25	11,000.00	11,000.00	7,279.65	8,400.00
A1620.412	Bldg - Trailer Lease	2,138.71	4,800.00	4,800.00	3,750.00	4,800.00
A1620.415	Bldg - Box rental fee	276.00	280.00	280.00	280.00	280.00
A1620.425	Bldg Supplies	4,493.08	3,500.00	3,500.00	3,536.01	4,800.00
A1620.426	Bldg - Phone Bills	6,086.30	6,000.00	6,000.00	5,462.27	6,600.00
A1620.427	Bldg - Cell Phone	1,664.58	2,500.00	2,500.00	1,461.38	2,500.00
A1620.431	Bldg Repairs and Maint	4,760.27	3,000.00	3,000.00	2,155.92	3,000.00
		<b>29,797.62</b>	<b>32,350.00</b>	<b>32,350.00</b>	<b>24,488.61</b>	<b>31,650.00</b>
<b>Central Garage</b>						
A1640.1	CG - Personal Services	334,161.01	365,000.00	330,000.00	243,232.60	315,000.00
A1640.102	CG - Overtime	2,870.38	3,000.00	4,500.00	4,328.08	3,500.00
A1640.110	CG - Summer Hires	8,250.00	10,125.00	5,951.00	5,951.00	11,000.00
A1640.115	CG - Vacation Buyback			4,997.76	4,997.76	
A1640.200	CG Equipment	259.99	2,000.00	4,500.00	4,960.79	2,000.00
A1640.40	DPW Contr Exp					
A1640.409	HWY Dept Gas & Oil	8,475.01	11,000.00	11,000.00	7,783.88	9,000.00
A1640.410	HWY Heat/Light/Water	7,667.00	8,400.00	8,400.00	6,798.71	8,400.00
A1640.414	DPW Misc Supplies	1,937.95	2,500.00	5,000.00	4,771.50	2,500.00
A1640.421	DPW Structure Repair/Maint	1,316.87	500.00	5,000.00	4,390.77	2,500.00
A1640.430	DPW Uniform Allowance	5,314.83	5,400.00	5,400.00	3,821.48	5,400.00
A1640.431	DPW Veh repair/Maint	23,534.17	5,000.00	11,000.00	10,327.32	10,000.00
		<b>393,787.21</b>	<b>412,925.00</b>	<b>395,748.76</b>	<b>301,363.89</b>	<b>369,300.00</b>

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<b>Central Printing/Mailing</b>						
A1670.425	Supplies/Copier	466.03	500.00	500.00	339.87	600.00
A1670.430	Postage	1,000.00	800.00	1,200.00	1,182.70	1,000.00
		<b>1,466.03</b>	<b>1,300.00</b>	<b>1,700.00</b>	<b>1,522.57</b>	<b>1,600.00</b>
<b>Central Data Processing</b>						
A1680.220	Village Computer Equipment	987.25	1,000.00	1,500.00	602.18	1,000.00
A1680.410	Village Computer Support	2,765.59	5,000.00	5,000.00	1,523.29	4,000.00
A1680.425	P/R Checks Supplies	1,061.02	200.00	200.00	-	200.00
A1680.434	P/R Comp Software Support	1,024.00	720.00	1,020.00	899.00	1,000.00
		<b>5,837.86</b>	<b>6,920.00</b>	<b>7,720.00</b>	<b>3,024.47</b>	<b>6,200.00</b>
<b>Unallocated Insurance</b>						
A1910.412	Insurance	74,903.61	78,000.00	75,780.39	75,780.39	80,000.00
		<b>74,903.61</b>	<b>78,000.00</b>	<b>75,780.39</b>	<b>75,780.39</b>	<b>80,000.00</b>
<b>Municipal Assoc Dues</b>						
A1920.402	Assn Dues-NYCOM, SCVOA	2,797.00	3,100.00	3,100.00	2,877.00	3,100.00
		<b>2,797.00</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>2,877.00</b>	<b>3,100.00</b>
<b>Contingency</b>						
A1990.9	Contingency		15,000.00	28,514.21	-	15,000.00
			<b>15,000.00</b>	<b>28,514.21</b>	<b>-</b>	<b>15,000.00</b>
<b>Traffic Control</b>						
A3310.4	Traffic Lights Contr Exp					
A3310.410	Traffic Lights LIPA	2,486.21	2,800.00	2,800.00	2,114.07	2,800.00
A3310.428	Traff Signs & Markings	2,382.23	2,500.00	2,500.00	1,728.31	2,500.00
		<b>4,868.44</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>3,842.38</b>	<b>5,300.00</b>
<b>Fire Protection</b>						
A3410.4	Fire Dept Contractual					
A3410.408	BS Fire Prot contract	244,611.08	257,250.00	287,250.00	142,776.92	311,000.00
A3410.411	SCWA Hydrant rental	15,699.60	16,000.00	16,000.00	15,699.60	16,000.00
		<b>260,310.68</b>	<b>273,250.00</b>	<b>303,250.00</b>	<b>158,476.52</b>	<b>327,000.00</b>
<b>Safety Inspection</b>						
A3620.1	Code Enf Personal Service	135,905.78	120,000.00	125,000.00	101,421.79	145,000.00
A3620.110	Building Inspector	37,677.50	41,600.00	41,600.00	35,580.00	41,600.00
A3620.120	Fire Marshall	6,461.00	6,461.00	6,461.00	5,218.50	6,461.00
A3620.119	Code Enf Longevity					
A3620.20	CEO Equipment	30,609.95	1,500.00	1,500.00	260.67	1,500.00
A3620.4	CEO Cont - Plumbing Insp		-	-	-	-
A3620.404	CEO Seminar Exp	135.00	500.00	500.00	-	500.00
A3620.409	CEO Cars Gas/Oil	5,643.78	7,000.00	7,000.00	4,597.20	6,000.00
A3620.410	CEO Printing			1,200.00	1,128.79	
A3620.414	CEO Uniforms	1,275.48	750.00	750.00	748.39	750.00
A3620.431	CEO Veh Repairs	1,887.63	3,000.00	3,000.00	4,332.56	3,000.00
		<b>219,596.12</b>	<b>180,811.00</b>	<b>187,011.00</b>	<b>153,287.90</b>	<b>204,811.00</b>
<b>Ambulance</b>						
A4540.40	Ambulance Contractual					
A4540.401	Ambulance Service	60,000.00	75,000.00	75,000.00	75,000.00	85,000.00
		<b>60,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>85,000.00</b>
<b>Highway Admin</b>						
A5010.10	HWY Administrative	14,366.40	15,300.00	15,300.00	11,739.23	15,500.00
A5010.402	HWY Super Dues	199.00	300.00	300.00	-	300.00
A5010.404	HWY Super Seminar	206.60	1,000.00	1,000.00	50.00	800.00
A5010.405	HWY Super Drug Test	470.00	500.00	500.00	250.00	500.00
A5010.423	HWY Super Office Supplies	295.48	300.00	300.00	-	
		<b>15,537.48</b>	<b>17,400.00</b>	<b>17,400.00</b>	<b>12,039.23</b>	<b>17,100.00</b>
<b>Maint of Roads</b>						

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A5110.417	Engineer	4,350.00	7,000.00	7,000.00	-	4,000.00
A5110.428	Street Signs	850.41	750.00	750.00	219.51	750.00
A5110.431	Street Repairs & Main	1,125.76	1,000.00	1,000.00	494.40	1,000.00
A5110.438	Cold patch	5,675.36	5,000.00	5,000.00	1,067.85	3,000.00
	10,848.63	<b>12,001.53</b>	<b>13,750.00</b>	<b>13,750.00</b>	<b>1,781.76</b>	<b>8,750.00</b>
<b>Snow Removal</b>						
A5142.1	Snow Overtime	7,925.01	16,000.00	16,000.00	5,286.17	16,000.00
A5142.422	Snow Sand/Salt	5,949.52	10,000.00	10,000.00	6,631.99	10,000.00
A5142.431	Snow Parts/ Repairs	6,077.81	5,500.00	5,500.00	854.73	5,500.00
		<b>19,952.34</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>12,772.89</b>	<b>31,500.00</b>
<b>Street Lighting</b>						
A5182.4	Street Light - Contractual					
A5182.406	Street Light Maint & Repair	15,389.92	12,000.00	12,000.00	12,214.61	12,000.00
A5182.410	Street Light LIPA	19,097.17	22,000.00	22,000.00	14,073.92	21,000.00
A5182.417	Street Light - Poles		2,000.00	2,000.00	-	2,000.00
A5182.441	Pole/Phone Attchmt rental	363.30	363.30	363.30	181.65	363.30
		<b>34,850.39</b>	<b>36,363.30</b>	<b>36,363.30</b>	<b>26,470.18</b>	<b>35,363.30</b>
<b>Publicity</b>						
A6410.1	Publicity/Celebrations Overtime	4,543.54	5,000.00	5,000.00	2,651.81	5,000.00
A6410.414	Publicity Misc Exp	1,418.78	2,000.00	2,000.00	1,489.62	2,000.00
A6410.415	Publicity - Newsletter postage	2,757.41	2,500.00	2,500.00	1,950.02	3,000.00
A6410.416	Publicity - Newsletter	4,888.26	5,000.00	5,000.00	4,342.71	6,000.00
A6410.440	Publicity - Celebrations	28,829.37	35,000.00	35,000.00	16,180.63	32,000.00
		<b>42,437.36</b>	<b>49,500.00</b>	<b>49,500.00</b>	<b>26,614.79</b>	<b>48,000.00</b>
<b>Downtown Revitalization</b>						
A6420.4	Downtown Revit. - General Contr.	0.00	20,000.00	20,000.00	-	20,000.00
		<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>
<b>Parks</b>						
A7110.20	Lakes & Park Equip	9,700.00				
A7110.410	Gilbert Park Water	121.13	250.00	250.00	88.82	250.00
A7110.414	Parks - Misc	1,175.93	1,500.00	2,200.00	2,104.01	1,500.00
A7110.421	Park - Repairs/maint	7,614.93	8,000.00	22,000.00	21,320.42	15,000.00
A7110.431	Parks Veh repair	2,556.04	1,500.00	2,100.00	1,888.27	1,500.00
A7110.437	Parks Plants/Soil	2,670.52	4,500.00	4,500.00	1,459.10	4,500.00
		<b>23,838.55</b>	<b>15,750.00</b>	<b>31,050.00</b>	<b>26,860.62</b>	<b>22,750.00</b>
<b>Spec Rec Facilities</b>						
A7180.10	Walker Beach - Personal Serv	20,741.84	22,500.00	22,500.00	21,003.82	23,000.00
A7180.200	Walker Beach- Equipment			28,750.00	28,610.00	5,000.00
A7180.40	Walker Beach Contractual	4,540.00	6,000.00	6,000.00	5,215.00	6,000.00
A7180.410	Walker Beach Power/Water	393.97	450.00	450.00	260.04	450.00
A7180.425	Beach Supplies	623.94	1,000.00	1,000.00	419.20	1,000.00
A7180.430	Beach Uniforms	355.03	500.00	500.00	137.50	500.00
A7180.431	Beach Repairs and Maint	2,497.80	1,500.00	6,000.00	6,793.22	1,500.00
A7180.437	Beach Plants Soil		250.00	250.00	-	250.00
A7180.451	Beach Rental of Equip	155.52	500.00	500.00	-	500.00
		<b>29,308.10</b>	<b>32,700.00</b>	<b>65,950.00</b>	<b>62,438.78</b>	<b>38,200.00</b>
<b>Other</b>						
A7280.200	Wohseepee - Equipment			6,040.00	6,039.68	
A7280.410	Who Power/Water	2,490.41	2,500.00	2,500.00	1,700.50	2,500.00
A7280.414	Who Misc	90.79	300.00	300.00	263.40	300.00
A7280.431	Who repairs/Maint	905.28	800.00	3,600.00	1,707.15	800.00
		<b>3,486.48</b>	<b>3,600.00</b>	<b>12,440.00</b>	<b>9,710.73</b>	<b>3,600.00</b>
<b>Youth Services</b>						
A7310.1	Day Camp - Counselors	10,815.13	11,000.00	10,337.01	10,337.01	11,000.00

Village of Brightwaters Preliminary Budget  
 Fiscal Year 2017-18  
 Adopted April 24, 2017

		Actuals 2015-16	Adopted Budget 2016-17	Modified as of 3/20/2017	Actuals as of 3/20/2017	Adopted Budget 2017-18
A7310.425	Day Camp Supplies	1,154.37	1,200.00	1,200.00	1,058.33	1,200.00
A7310.430	Day Camp Uniforms	288.00	400.00	400.00	329.50	400.00
		<b>12,257.50</b>	<b>12,600.00</b>	<b>11,937.01</b>	<b>11,724.84</b>	<b>12,600.00</b>
<b>Zoning</b>						
A8010.417	ZBA Stenographer	3,378.45	3,800.00	3,800.00	3,019.45	3,200.00
A8010.419	ZBA Public Notices	645.10	500.00	500.00	592.44	700.00
		<b>4,023.55</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>3,611.89</b>	<b>3,900.00</b>
<b>Storm Sewers</b>						
A8140.4	Storm Sewers - Contractual	13,790.15	15,000.00	15,000.00	-	15,000.00
A8140.425	Drainage Brick/Cement	1,307.47	1,000.00	1,000.00	50.40	1,000.00
		<b>15,097.62</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>50.40</b>	<b>16,000.00</b>
<b>Refuse &amp; Garbage</b>						
A8160.4	Garbage Collection Contractual	384,346.00	330,690.00	330,690.00	252,499.00	316,000.00
A8160.432	Tipping Fees	7,111.85	7,000.00	12,500.00	12,055.55	7,500.00
		<b>391,457.85</b>	<b>337,690.00</b>	<b>343,190.00</b>	<b>264,554.55</b>	<b>323,500.00</b>
<b>Street Cleaning</b>						
A8170.413	Leaf Plastic Bags	3,377.00	3,500.00	3,500.00	3,289.50	3,500.00
A8170.424	Street Sweeping		10,000.00	12,435.00	12,434.79	12,500.00
		<b>3,377.00</b>	<b>13,500.00</b>	<b>15,935.00</b>	<b>15,724.29</b>	<b>16,000.00</b>
<b>Shade Trees</b>						
A8560.421	Tree Repairs, Parts					
A8560.429	Tree Trimming & Removal	19,815.00	18,500.00	23,500.00	21,067.50	22,000.00
A8560.432	Tree Spraying	1,800.00	1,000.00	1,000.00	-	1,000.00
A8560.470	Tree Planting	18,219.30	8,000.00	8,000.00	5,463.00	8,000.00
		<b>39,834.30</b>	<b>27,500.00</b>	<b>32,500.00</b>	<b>26,530.50</b>	<b>31,000.00</b>
<b>Employee Benefits</b>						
A9010.8	NYS ERS	69,127.00	71,000.00	78,487.00	78,487.00	76,000.00
A9030.8	FICA etc	55,799.43	56,000.00	56,000.00	42,726.02	56,000.00
A9040.8	Worker's Comp	45,081.86	48,000.00	52,265.00	52,265.00	56,000.00
A9050.8	Unemployment	7,841.22	4,000.00	5,000.00	4,993.75	5,000.00
A9055.8	Disability	186.66	250.00	250.00	264.12	300.00
A9060.8	Medical Insurance	163,088.58	211,000.00	196,000.00	159,065.76	190,000.00
A9070.800	Union welfare benefits		6,300.00	6,300.00	-	6,500.00
		<b>341,124.75</b>	<b>396,550.00</b>	<b>394,302.00</b>	<b>337,801.65</b>	<b>389,800.00</b>
<b>Debt Service</b>						
A9700.300	Principle and Interest		193,750.00	185,992.00	185,991.67	193,050.00
			<b>193,750.00</b>	<b>185,992.00</b>	<b>185,991.67</b>	<b>193,050.00</b>
A9550.0	Transfer to Capital Fund	130,000.00				
		<b>130,000.00</b>	-	-	-	-
<b>Total Expenditures</b>		<b>2,441,093.59</b>	<b>2,523,677.34</b>	<b>2,626,457.67</b>	<b>2,003,520.80</b>	<b>2,577,929.30</b>

**Village of Brightwaters**  
**Schedule 5 - Salaries/Hourly Wages**

<b>Department</b>	<b>Position</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>Administration</b>							
A1410.100	Clerk-Treasurer	Salary	76,240	75,000	75,000	75,000	67,000
A1110.100	Village Court Clerk (same as Clerk-Treasurer)	Salary	8,158	4,758	combined with clerk		
A1410.100	Deputy Clerk	Salary	36,163	45,000	45,000	45,900	46,818
A1410.100	Clerk/Typist	Hourly	18.62	15.00	15.00	15.50	15.75
<b>Code Enforcement</b>							
A3620.101	CEO Supervisor	Hourly	27.50	18.40	18.40	18.80	18.50
	CEO	Hourly	17.25	17.25	17.65	18.05	18.25
	Parking Meter Attend.	Step 4 Hourly	14.25	14.25	14.50	14.75	15.00
	Parking Meter Attend.	Step 3 Hourly	12.25	12.25	12.50	13.00	15.00
	Parking Meter Attend.	Step 2 Hourly	12.00	12.00	12.25	12.50	13.25
	Parking Meter Attend.	Step 1 Hourly	12.00	12.00	12.00	12.00	13.00
<b>Building Inspector</b>							
A3620.110	Building Inspector	Hourly	27.50	32.00	35.00	40.00	40.00
<b>Fire Marshall</b>							
A3620.120	Fire Marshall	Hourly	17.75	17.75	17.75	17.75	17.75
<b>Total Fire Marshall</b>							
<b>DPW Administration</b>							
A5010.100	DPW Clerk	Hourly	15.39	16.40	16.40	16.75	17.00
<b>Total DPW Admin</b>							
<b>Central Garage</b>							
A1640.110	DPW Summer Hire	Hourly	11.00	11.00	11.00	11.00	11.25
<b>Walker Beach Lifeguards</b>							
A7180.100	Lifeguard - Manager	Hourly	11.00	11.50	11.50	11.50	12.00
	Lifeguard - Asst. Manager	Hourly	9.00	9.50	9.50	10.00	11.00
	Lifeguard - 3rd year	Hourly	8.75	8.75	9.00	9.50	10.75
	Lifeguard - 2nd year	Hourly	8.00	8.00	8.50	9.25	10.50
	Lifeguard - new	Hourly	8.00	8.75	9.00	9.00	10.25
	Gate Attendant	Hourly			8.75	9.00	10.00
<i>Minimum Wage Increase: must have worked at least 100 hrs to get credit for a year</i>							
<b>Day Camp Counselors</b>							
A7310.100	Camp Director	Hourly	30.00	30.00	30.00	30.00	25.00
	Asst. Camp Director	Hourly	18.75	18.75	18.75	18.75	19.00
	Head Counselor	Hourly	10.00	10.00	10.00	10.25	10.25
	Counselor - 4 or more years	Hourly	7.25	7.25	9.00	9.25	9.25
	Counselor - 3 years experience	Hourly	7.50	8.00	8.00	9.00	9.00
	Counselor - 2 years experience	Hourly	6.00	7.25	8.00	8.75	8.75
	Counselor - 1 year experience	Hourly	7.25	7.25	7.50	8.25	8.25
	Counselor - new	Hourly	6.00	7.25	7.50	8.00	8.00

Other employees subject to collective bargaining agreement