

TENTATIVE BUDGET

2017-2018 BUDGET

TAX ASSESSMENT & MIL RATE
COMPARISON

BUDGET YEAR	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	CHANGE
<i>Variance from prior year:</i>	16.3%	-12.6%	-6.7%	-3.9%	-0.6%	-5.9%	-3.6%	0.3%	0.9%	-0.25%	
TAX ASSESSMENT	\$193,265,822	\$169,009,131	\$157,732,919	\$151,549,842	\$150,678,025	\$142,631,471	\$137,477,982	\$137,864,853	\$139,110,416	\$ 138,759,031	-0.25%
RATE PER THOUSAND (MIL RATE)	3.4619	3.4290	3.7057	3.8809	4.0459	4.3671	4.5979	4.7286	4.6919	4.7579	1.41%
UNEXPENDED FUND BALANCE	0	200000	\$150,000	\$200,000	\$101,161	\$116,605	\$113,105	\$64,972	\$58,169	\$13,922	-76.07%
TOTAL EXPENDITURES	\$2,466,916	\$1,624,197	\$1,550,618	\$1,666,477	\$1,690,360	\$1,441,526	\$1,480,357	\$1,515,486	\$1,455,767	\$1,461,949	0.42%
TOTAL NON-TAX RECEIPTS	\$1,797,842	\$1,046,669	\$966,115	\$878,324	\$979,576	\$702,037	\$735,148	\$798,600	\$744,905	\$787,828	5.8%
TOTAL RAISED BY TAXES	\$669,074	\$579,538	\$584,505	\$588,153	\$609,623	\$622,884	\$632,104	\$651,914	\$652,693	\$660,199	1.15%
<i>Variance from prior year:</i>	10.3%	-13.4%	0.9%	0.6%	3.7%	2.2%	1.5%	3.1%	0.1%	1.27%	

Village of Brewster Taxable Value

Source: Putnam County Office of Real Property

2017-2018

<i>R/S Name</i>	<i>Number of Parcels</i>	
1 FULLY TAXABLE	403	\$ 132,041,691
5 SPECIAL FRANCHISES	4	\$ 3,642,827
6 UTILITIES	16	\$ 3,074,513
8 WHOLLY EXEMPT	41	\$ -
TOTAL	464	\$ 138,759,031

VILLAGE OF BREWSTER

Budget Preparation Report

Fiscal Year: 2018 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	2017	2018	2018	2018	Variance To
	2015 2016	2017	2017	Current	Actual	PRELIM	PROPOSED	PROPOSED	PRELIM
	Actual	Actual	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A	GENERAL FUND								
Type R	Revenue								
A.1001	REAL PROPERTY TAXES ASSESSED								
	631,299.55	651,914.00	652,693.00	652,693.00	0.00	652,693.08	660,199.00		1.15%
A.1090	REAL PROPERTY TAX INTEREST AND PENALTIES								
	20,317.78	9,732.18	20,000.00	20,000.00	0.00	15,226.27	19,806.00		-0.97%
A.1170	FRANCHISE FEES PAID								
	20,932.93	23,648.84	24,000.00	24,000.00	0.00	25,597.67	26,600.00		10.83%
A.1230	TREASURER FEES PAID								
	1,019.48	675.93	1,000.00	1,000.00	0.00	183.40	500.00		-50.00%
A.1289	OTR GVT INC-COURT JCAP GRANT								
	0.00	241.37	0.00	0.00	0.00	0.00			
A.1289,300	OTR GVT INC-GREENWAY GRANT #2..								
	7,500.00	0.00	0.00	0.00	0.00	0.00			
A.1289.800	LAW ENFORCEMENT GRANTS								
	4,312.45	2,640.00	2,640.00	2,640.00	0.00	6,775.50			-100.00%
A.1289.900	BULLETPROOF VEST PARTNERSHIP..								
	0.00	6,346.13	2,065.00	2,065.00	0.00	2,375.00			-100.00%
A.1560	SAFETY INSPECTION FEES PAID								
	11,662.00	10,825.00	12,000.00	12,000.00	0.00	20,355.00	24,000.00		100.00%
A.1589	PUBLIC SAFETY - DWI								
	250.00	240.00	0.00	0.00	0.00	390.00			
A.1720	PARKING LOTS/GARAGES RECEIVED								
	133,198.40	131,786.16	160,000.00	160,000.00	0.00	106,172.00	160,000.00		
A.1740	ON STREET PARKING - COIN RECEI								
	29,760.47	30,115.02	30,000.00	30,000.00	0.00	24,526.04	30,000.00		
A.2001	PARK AND RECREATION CHARGES								
	5,000.00	1,613.00	9,350.00	9,350.00	0.00	1,298.60	9,350.00		
A.2110	ZONING BOARD FEES								
	500.00	0.00	3,000.00	3,000.00	0.00	800.00	2,000.00		-33.33%
A.2115	PLANNING BOARD FEES								
	1,100.00	3,600.00	3,000.00	3,000.00	0.00	1,000.00	3,000.00		
A.2260	PUBLIC SAFETY SERVICES, OTHER GOVERNMENT- COURT SECURITY								
	30,915.00	25,245.00	25,500.00	25,500.00	0.00	16,497.00	27,000.00		5.88%
A.2401	INTEREST EARNINGS								
	422.18	410.72	600.00	600.00	0.00	250.07	600.00		
A.2545	TAXI FEES								
	12,800.00	12,950.00	12,000.00	12,000.00	0.00	15,075.00	15,000.00		25.00%
A.2555	BUILDING FEES								
	40,733.00	25,960.13	44,500.00	44,500.00	0.00	51,638.75	44,500.00		
A.2590	PROPERTY REGISTRATION FEE								
	330.00	9,215.00	300.00	300.00	0.00	0.00	9,000.00		*****
A.2610	FINES AND FOREFEITED BAIL								

VILLAGE OF BREWSTER

Budget Preparation Report

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	2015 2016 Actual Actual	2017 Budget	2017 Budget	Current Projection	Actual Per 1-12	PRELIM Stage	PROPOSED Stage	PROPOSED Stage	PRELIM Stage	
Fund A	GENERAL FUND									
Type R	Revenue									
A.2610	FINES AND FOREFEITED BAIL									
	357,093.00 292,222.60	360,000.00	360,000.00	0.00	260,641.30	378,000.00			5.00%	
A.2665	SALE OF EQUIPMENT									
	7,112.08 2,458.15	6,000.00	6,000.00	0.00	0.00	6,000.00				
A.2680	INSURANCE RECOVERIES									
	2,875.05 6,076.11	0.00	0.00	0.00	4,750.65					
A.2705	GIFTS/DONATIONS									
	0.01 10.00	100.00	100.00	0.00	0.00	100.00				
A.2770	UNCLASSIFIED REV - (SPC PERMITS...)									
	15,711.13 5,597.35	2,000.00	2,000.00	0.00	207.25	2,000.00				
A.3001	AID & INCENTIVES TO MUNICIPALITIES (AIM)									
	14,101.00 11,560.00	11,556.00	11,556.00	0.00	11,556.00	11,556.00				
A.3005	MORTGAGE TAX									
	12,441.14 14,538.81	13,000.00	13,000.00	0.00	16,272.05	16,272.00			25.16%	
A.3089	STATE AID - PER CAPITA AID (PCA)									
	0.00 2,544.00	2,544.00	2,544.00	0.00	2,554.00	2,544.00				
A.3501	CHIPS AID - CAPITAL IMPROVEMENT									
	0.00 0.00	0.00	0.00	0.00	44,263.00					
A.3902	STATE AID PLANNING STUDIES MASTER PLAN									
	22,500.00 0.00	0.00	0.00	0.00	0.00					
A.3960	STATE AID EMERGENCY DISASTER									
	0.00 4,180.30	0.00	0.00	0.00	0.00					
A.4960	FEDERAL AID EMERGENCY DISASTER									
	900.00 0.00	0.00	0.00	0.00	0.00					
A.5031	INTERFUND TRANSFERS									
	70,000.00 0.00	0.00	0.00	0.00	0.00					
A.5999	APPROPRIATED FUND BALANCE									
	0.00 0.00	58,169.00	58,169.00	0.00	0.00	13,922.00			-76.06%	
Total Type R Revenue	(1,454,786.65)	(1,286,345.80)	(1,456,017.00)	(1,456,017.00)	0.00	(1,281,097.63)	(1,461,949.00)	0.00	0.00	0.41%

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	2015 2016	2017	2017	Current	Actual	PRELIM	PROPOSED	PROPOSED	PRELIM	
	Actual	Actual	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage	
Fund A	GENERAL FUND									
Type E	Expense									
A.9035.800		MEDICARE..								
	8,054.27	8,176.12	8,845.00	8,845.00	0.00	6,633.59	9,283.00		4.95%	
A.9040.800		WORKERS COMP..								
	18,019.95	16,351.00	16,399.00	16,399.00	0.00	18,866.06	19,994.00		21.92%	
A.9055.800		DISABILITY..								
	537.11	461.32	681.00	681.00	0.00	514.25	687.00		0.88%	
A.9060.800		HEALTH INSURANCE..								
	50,347.75	47,059.24	61,006.00	61,006.00	0.00	50,890.97	61,606.00		0.98%	
A.9089.800		MEDICARE PART B PMT..								
	11,438.36	11,689.00	12,600.00	12,600.00	0.00	10,070.40	12,600.00			
A.9730.640		DEBT SERV BAN PRINCIPAL 50 MAIN								
	40,000.00	0.00	0.00	0.00	0.00	0.00				
A.9730.720		DEBT SERV CAP NOTE INTEST - POLICE CAR								
	0.00	0.00	0.00	0.00	0.00	372.05				
A.9730.740		DEBT SERV BAN INT 50 MAIN								
	596.00	0.00	0.00	0.00	0.00	0.00				
A.9785.600		INSTALLMENT PURCHASE DEBT DPW EQUIP PRINCIPAL								
	7,639.81	7,985.00	0.00	0.00	0.00	0.00				
A.9785.610		INSTALLMENT PURCHASE DEBT POLICE CARS.PRINCIPAL								
	0.00	8,829.00	9,000.00	9,000.00	0.00	9,171.59			-100.00%	
A.9785.700		INSTALLMENT PURCHASE DEBT DPW EQUIPMENT INTEREST								
	685.42	204.00	0.00	0.00	0.00	0.00				
A.9785.710		INSTALLMENT PURCHASE DEBT POLICE CAR.INTEREST								
	0.00	711.82	543.00	543.00	0.00	0.00			-100.00%	
Total Type E Expense	1,463,042.82	1,233,030.43	1,456,017.00	1,456,017.00	0.00	1,052,913.41	1,461,949.00	0.00	0.00	0.41%
Total Fund A GENERAL FUND	8,256.17	(53,315.37)	0.00	0.00	0.00	(228,184.22)	0.00	0.00	0.00	

VILLAGE OF BREWSTER

Budget Preparation Report

Fiscal Year: 2018 Period From: 1 To: 12

Account	2015 Actual	Description 2016 Actual	Original 2017 Budget	Adjusted 2017 Budget	Final Current Projection	2017 Actual Per 1-12	2018 PRELIM Stage	2018 PROPOSED Stage	2018 PROPOSED Stage	Variance To PRELIM Stage
Fund C		REFUSE & GARBAGE								
Type R		Revenue								
C.2130		REFUSE AND GARBAGE REVENUES								
	263,175.00	264,516.87	264,650.00	264,650.00	0.00	263,465.00	264,650.00			
C.2148		PENALTIES								
	8,293.90	3,841.43	7,100.00	7,100.00	0.00	2,033.28	7,100.00			
C.2401		INTEREST EARNINGS								
	44.63	36.57	30.00	30.00	0.00	19.06	30.00			
C.5999		APPROPRIATED FUND BALANCE								
	0.00	0.00	0.00	0.00	0.00	0.00	8,232.00			100.00%
Total Type R Revenue	(271,513.53)	(268,394.87)	(271,780.00)	(271,780.00)	0.00	(265,517.34)	(280,012.00)	0.00	0.00	3.03%

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	2015	2016	2017	2017	Current	PRELIM	PROPOSED	PROPOSED	PRELIM	
	Actual	Actual	Budget	Budget	Projection	Actual Per 1-12	Stage	Stage	Stage	
Fund C										
Type E										
C.1910.400	896.86	653.45	655.00	655.00	0.00	518.00	655.00			
C.8160.100	28,965.40	34,655.03	36,630.00	36,630.00	0.00	26,174.79	34,369.00		-6.17%	
C.8160.200	464.40	0.00	0.00	0.00	0.00	0.00				
C.8160.400	204,004.21	188,763.79	208,437.00	208,437.00	0.00	190,575.43	220,644.00		5.85%	
C.8160.410	8,583.77	9,206.48	10,506.00	10,506.00	0.00	8,527.10	10,506.00			
C.8160.420	399.09	69.94	0.00	0.00	0.00	0.00	300.00		100.00%	
C.9010.800	8,263.73	10,225.00	5,846.00	5,846.00	0.00	3,053.46	3,809.00		-34.84%	
C.9030.800	1,986.86	2,013.45	2,196.00	2,196.00	0.00	1,634.55	2,148.00		-2.18%	
C.9035.800	464.70	470.89	509.00	509.00	0.00	382.25	498.00		-2.16%	
C.9040.800	1,039.58	1,074.00	1,074.00	1,074.00	0.00	1,252.58	1,133.00		5.49%	
C.9055.800	30.99	26.61	45.00	45.00	0.00	30.86	39.00		-13.33%	
C.9060.800	4,099.24	8,086.27	5,882.00	5,882.00	0.00	3,049.74	5,911.00		0.49%	
Total Type E Expense	259,198.83	255,244.91	271,780.00	271,780.00	0.00	235,198.76	280,012.00	0.00	0.00	3.03%
Total Fund C REFUSE & GARBAGE	(12,314.70)	(13,149.96)	0.00	0.00	0.00	(30,318.58)	0.00	0.00	0.00	

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	2015 2016	2017	2017	Current Projection	Actual Per 1-12	PRELIM Stage	PROPOSED Stage	PROPOSED Stage	PRELIM Stage	
	Actual	Actual	Budget	Budget					Actual	
Fund F	WATER FUND									
Type R	Revenue									
F.2140	WATER RENTS									
	1,202,691.41	1,107,863.64	1,114,862.00	1,114,862.00	0.00	888,735.97	1,200,000.00		7.63%	
F.2148	PENALTIES									
	39,113.27	23,163.12	22,000.00	22,000.00	0.00	14,883.03	28,000.00		27.27%	
F.2401	INTEREST AND EARNINGS									
	305.66	101.36	105.00	105.00	0.00	82.75	105.00			
F.2665	SALE OF EQUIPMENT									
	1,223.86	565.80	4,800.00	4,800.00	0.00	0.00	4,800.00			
F.2770	UNCLASSIFIED REV - (SPC PERMITS...)									
	0.00	9,762.28	0.00	0.00	0.00	0.00				
F.5031	INTERFUND TRANSFERS									
	0.00	0.00	0.00	25,000.00	0.00	0.00			-100.00%	
F.5999	APPROPRIATED FUND BALANCE									
	30,554.00	0.00	0.00	115,000.00	0.00	0.00	94,077.00		-18.19%	
Total Type R Revenue	(1,273,888.20)	(1,141,456.20)	(1,141,767.00)	(1,281,767.00)	0.00	(903,701.75)	(1,326,982.00)	0.00	0.00	3.53%

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		2017	2017	Current	Actual	PRELIM	PROPOSED	PROPOSED	PRELIM		
		Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage		
		2015	2016								
		Actual	Actual								
Fund F	WATER FUND										
Type E	Expense										
F.9710.710	SERIAL BOND INT-WTR TANKS LINES METERS..	48,625.00	47,225.00	45,875.00	45,875.00	0.00	23,262.50	44,575.00	-2.83%		
F.9785.600	INSTALLMENT PURCHASE DEBT DPW EQUIPMENT PRINCIPAL	6,111.85	6,388.00	0.00	0.00	0.00	0.00	0.00			
F.9785.610	INSTALLMENT PURCHASE DEBT POLICE CARS.PRINCIPAL	0.00	7,259.00	7,400.00	7,400.00	0.00	7,541.08	0.00	-100.00%		
F.9785.700	INSTALLMENT PURCHASE DEBT DPW EQUIPMENT INTEREST	548.33	273.00	0.00	0.00	0.00	0.00	0.00			
F.9785.710	INSTALLMENT PURCHASE DEBT POLICE CARS.INTEREST	0.00	588.00	447.00	447.00	0.00	305.90	0.00	-100.00%		
F.9901.900	TRANSFERS TO OTHER FUNDS	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
F.9950.900	TRANSFERS TO CAPITAL PROJECTS FUND..	0.00	0.00	40,439.00	40,439.00	0.00	0.00	15,000.00	-62.90%		
Total Type E Expense		1,298,945.45	1,256,165.70	1,141,767.00	1,281,767.00	0.00	727,553.24	1,326,982.00	0.00	0.00	3.53%
Total Fund F WATER FUND		25,057.25	114,709.50	0.00	0.00	0.00	(176,148.51)	0.00	0.00	0.00	

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	2015 2016	2017	2017	Current Projection	Actual Per 1-12	PRELIM Stage	PROPOSED Stage	PROPOSED Stage	PRELIM Stage	
	Actual	Actual	Budget	Budget					Stage	
Fund G	SEWER FUND									
Type R	Revenue									
G.2122	SEWER RENTS									
	695,618.96	638,769.92	645,945.00	645,945.00	0.00	515,840.86	690,000.00		6.82%	
G.2128	INTEREST AND PENALTIES									
	14,656.80	10,626.01	13,000.00	13,000.00	0.00	13,319.06	16,000.00		23.07%	
G.2401	INTEREST AND EARNINGS									
	220.15	85.54	100.00	100.00	0.00	99.69	120.00		20.00%	
G.2665	SALE OF EQUIPMENT									
	0.00	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00			
G.2770	UNCLASSIFIED REV - (SPC PERMITS...)									
	0.00	0.00	0.00	0.00	0.00	5,000.00				
G.2771	DEP WWTP OPERATING SUBSIDY									
	481,499.20	773,677.39	738,985.00	738,985.00	0.00	471,558.00	630,151.00		-14.72%	
G.2772	SEWER FUND.DEP LAB OPERATING S									
	76,481.48	76,860.46	0.00	0.00	0.00	0.00				
G.5031	INTERFUND TRANSFERS									
	0.00	50,000.00	0.00	0.00	0.00	0.00				
G.5999	APPROPRIATED FUND BALANCE									
	114,543.00	38,000.00	0.00	0.00	0.00	0.00	107,857.00		100.00%	
Total Type R Revenue	(1,383,019.59)	(1,588,019.32)	(1,399,230.00)	(1,399,230.00)	0.00	(1,005,817.61)	(1,445,328.00)	0.00	0.00	3.29%

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	2015 2016 Actual Actual	2017 Budget	2017 Budget	Current Projection	Actual Per 1-12	PRELIM Stage	PROPOSED Stage	PROPOSED Stage	PRELIM Stage	
Fund G	SEWER FUND									
Type E	Expense									
G.9055.800	DISABILITY..									
	154.93	133.07	181.00	181.00	0.00	133.70	181.00			
G.9060.800	HEALTH INSURANCE..									
	14,480.90	13,759.07	13,174.00	13,174.00	0.00	15,455.79	13,328.00		1.16%	
G.9710.600	SB PRIN COLL LINE DESIGN..									
	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00			
G.9710.610	SERIAL BONDS PRINCIPLE COLLECTION SYSTEM									
	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	25,000.00			
G.9710.620	- NO PRINCIPAL PYMT UNTIL OCT 2021 - EFC SERIAL BONDS PRINCIPLE WWTP & LATERALS									
	50,000.00	50,000.00	0.00	0.00	0.00	0.00				
G.9710.630	SERIAL BONDS PRINCIPLE WWTP									
	35,000.00	35,000.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00			
G.9710.640	SERIAL BONDS PRINCIPLE WWTP-2011									
	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00			
G.9710.700	SB INT COLL LINE DESIGN..									
	12,200.00	11,625.00	11,050.00	11,050.00	0.00	5,525.00	10,475.00		-5.20%	
G.9710.710	SERIAL BONDS INTEREST COLLECTION SYSTEM									
	36,612.50	35,425.00	34,238.00	34,238.00	0.00	17,118.75	33,050.00		-3.46%	
G.9710.720	EFC SERIAL BONDS INTEREST WWTP & LATERALS									
	38,042.59	37,646.72	37,134.00	37,134.00	0.00	37,134.45	37,134.00			
G.9710.730	SERIAL BONDS INTEREST WWTP									
	55,490.00	54,002.50	52,515.00	52,515.00	0.00	52,515.00	51,028.00		-2.83%	
G.9710.740	SERIAL BONDS INTEREST WWTP-2011									
	14,987.50	14,462.25	13,938.00	13,938.00	0.00	13,937.50	13,413.00		-3.76%	
G.9730.600	BAN PRIN - MERIEWEATHER SETTLEMENT									
	45,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	55,000.00		10.00%	
G.9730.700	BAN INT - MERRIEWEATHER SETTLEMENT..									
	3,490.28	2,318.54	2,036.00	2,036.00	0.00	2,036.13	1,070.00		-47.44%	
G.9785.600	INSTALLMENT PURCHASE DEBT DPW EQUIPMENT PRINCIPAL									
	1,527.96	1,597.00	0.00	0.00	0.00	0.00				
G.9785.610	INSTALLMENT PURCHASE DEBT POLICE CARS.PRINCIPAL									
	0.00	3,532.00	3,600.00	3,600.00	0.00	3,668.64			-100.00%	
G.9785.700	INSTALLMENT PURCHASE DEBT DPW EQUIPMENT INTEREST									
	137.08	69.00	0.00	0.00	0.00	0.00				
G.9785.710	INSTALLMENT PURCHASE DEBT.INTEREST									
	0.00	286.00	218.00	218.00	0.00	148.82			-100.00%	
Total Type E Expense	1,471,161.65	1,581,518.96	1,399,230.00	1,399,230.00	0.00	1,158,941.50	1,445,328.00	0.00	0.00	3.29%

VILLAGE OF BREWSTER

Budget Preparation Report

Fiscal Year: 2018 Period From: 1 To: 12

Account	Description		Original	Adjusted	Final	2017	2018	2018	2018	Variance To
	2015	2016	2017	2017	Current	Actual	PRELIM	PROPOSED	PROPOSED	PRELIM
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund G	SEWER FUND									
Total Fund G										
SEWER FUND	88,142.06	(6,500.36)	0.00	0.00	0.00	153,123.89	0.00	0.00	0.00	

VILLAGE OF BREWSTER

Budget Preparation Report

Fiscal Year: 2018 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	2017	2018	2018	2018	Variance To
	2015	2016	2017	Current	Actual	PRELIM	PROPOSED	PROPOSED	PRELIM
	Actual	Actual	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund H62									
Type E									
H62.8140.225									
	34,105.00	4,929.07	0.00	0.00	0.00	0.00			
Total Type E Expense	34,105.00	4,929.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund H62									
TONETTA BROOK RETROFIT	(12,655.24)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	76,502.19	125,656.25	0.00	0.00	0.00	(281,527.42)	0.00	0.00	0.00

PERSONAL COSTS
2016-2017

<i>Admin Wages</i>		<i>FY15 Budget</i>	<i>FY16 Budget</i>	<i>FY17 Budget</i>	<i>FY18 Budget</i>	<i>Salary Change</i>	<i>Change</i>	<i>Account</i>	<i>FY 16 Distribution</i>
MAYOR		\$15,600	\$15,600	\$15,600	\$15,600	\$0	0%	A.1210.100	\$3,900
								C.8160.100	\$2,340
								F.8310.100	\$7,020
								G.8110.110	\$2,340
TRUSTEES		\$18,614	\$18,614	\$18,614	\$18,614	\$0	0%	A.1010.100	\$4,654
								C.8160.100	\$2,792
								F.8310.110	\$8,376
								G.8110.111	\$2,792
VILLAGE CLERK		\$65,308	\$66,908	\$68,508	\$70,220	\$1,712	2%	A.1325.100	\$17,555
								C.8160.100	\$10,533
								F.8310.130	\$31,599
								G.8110.120	\$10,533
P/T CLERK-TREASURER		\$25,569	\$26,200	\$27,300	\$27,875	\$575	2%	A.1325.120	\$6,969
								C.8160.100	\$4,181
								F.8310.131	\$12,544
								G.8110.140	\$4,181
ASST. CODES/PARKING CLERK		\$17,640	\$18,080	\$18,780	\$19,165	\$385	2%	A.1720.110	\$4,312
								A.3620.111	\$4,312
								C.8160.100	\$2,875
								F.8310.121	\$7,666
PT CODE ENFORCEMENT		\$33,500	\$34,100	\$35,200	\$35,750	\$550	2%	A.3620.100	\$14,300
								F.8310.142	\$12,513
								G.8110.160	\$8,938
ADMIN ASST CODES		\$15,060	\$15,435	\$16,285	\$17,985	\$1,700	10%	A.3620.120	\$4,496
								C.8160.100	\$2,698
								F.8310.144	\$8,093
								G.8110.170	\$2,698

VILLAGE OF BREWSTER

2016-2017

Admin Wages		FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Salary Change	Change	Account	FY 16 Distribution
PT VILLAGE TREASURER		\$35,410	\$36,210	\$37,010	\$37,935	\$925	2%	A.1325.140	\$9,484
								C.8160.100	\$5,690
								F.8310.141	\$17,071
								G.8110.130	\$5,690
PT ACCOUNT CLERK/BOOKKEEPER		\$30,500	\$31,100	\$32,100	\$32,600	\$500	2%	A.1325.141	\$4,890
								C.8160.100	\$3,260
								F.8310.132	\$13,040
								G.8110.150	\$11,410
DEPUTY CLERK/TREASURER		\$0	\$0	\$15,000	\$0	-\$15,000		A.1325.130	\$0
								C.8160.100	\$0
								F.8310.140	\$0
								G.8110.121	\$0
JUSTICE		\$16,692	\$16,692	\$16,692	\$16,692	\$0	0%	A.1110.100	\$16,692
ACTING JUDGE		\$200	\$200	\$200	\$200	\$0	0%	A.1110.110	\$200
COURT CLERK 1		\$49,055	\$50,055	\$52,005	\$53,955	\$1,950	4%	A.1110.120	\$53,955
COURT CLERK 2		\$37,850	\$38,850	\$35,000	\$35,000	\$0	0%	A.1110.130	\$17,500
								A.3320.110	\$17,500
POLICE		\$302,720	\$332,695	\$384,440	\$413,494	\$29,054	8%	A.3120.100	\$186,072
								F.8310.150	\$152,993
								G.8110.180	\$74,429
POLICE - PARADES		\$3,650	\$3,650	\$4,800	\$4,845			A.3120.120	\$4,800
POLICE - Brewster Court Security		\$6,000	\$7,500	\$7,500	\$7,905			A.1110.150	\$7,500
POLICE - Southeast Court Security		\$25,500	\$24,500	\$24,500	\$27,000			A.3120.110	\$27,000
Admin Sub-Total		\$698,868	\$736,389	\$809,534	\$834,835	\$25,301	3%		\$834,385

VILLAGE OF BREWSTER

2016-2017

<i>Admin Wages</i>	<i>FY15 Budget</i>	<i>FY16 Budget</i>	<i>FY17 Budget</i>	<i>FY18 Budget</i>	<i>Salary Change</i>	<i>Change</i>	<i>Account</i>	<i>FY 16 Distribution</i>
<i>DPW Wages</i>								
SUPERINTENDENT	\$91,603	\$93,434	\$95,514	\$80,728	-\$14,786	-16%	A.1720.100	\$4,036
							A.3320.100	\$4,036
							A.5110.100	\$12,109
							A.5142.100	\$8,073
							A.8170.100	\$12,109
							F.8320.100	\$16,146
							F.8340.100	\$16,146
							G.8120.100	\$4,036
							G.8140.100	\$4,036
ASSISTANT WATER	\$57,242	\$58,386	\$60,466	\$66,467	\$6,001	10%	A.1720.100	\$3,323
							A.3320.100	\$3,323
							A.5110.100	\$9,970
							A.5142.100	\$6,647
							A.8170.100	\$9,970
							F.8320.100	\$13,293
							F.8340.100	\$13,293
							G.8120.100	\$3,323
							G.8140.100	\$3,323
LABORER/OPER	\$53,186	\$54,267	\$54,267	\$55,307	\$1,040	2%	A.1720.100	\$2,765
							A.3320.100	\$2,765
							A.5110.100	\$8,296
							A.5142.100	\$5,531
							A.8170.100	\$8,296
							F.8320.100	\$5,531
							F.8340.100	\$16,592
							G.8120.100	\$2,765
							G.8140.100	\$2,765

2016-2017

<i>Admin Wages</i>	<i>FY15 Budget</i>	<i>FY16 Budget</i>	<i>FY17 Budget</i>	<i>FY18 Budget</i>	<i>Salary Change</i>	<i>Change</i>	<i>Account</i>	<i>FY 16 Distribution</i>
LABORER	\$49,171	\$50,170	\$52,250	\$53,290	\$1,040	2%	A.1720.100	\$2,665
							A.3320.100	\$2,665
							A.5110.100	\$7,994
							A.5142.100	\$5,329
							A.8170.100	\$7,994
							F.8320.100	\$5,329
							F.8340.100	\$15,987
							G.8120.100	\$2,665
							G.8140.100	\$2,665
LABORER	\$38,189	\$38,958	\$43,118	\$45,199	\$2,081	5%	A.1720.100	\$2,260
							A.3320.100	\$2,260
							A.5110.100	\$6,780
							A.5142.100	\$4,520
							A.8170.100	\$6,780
							F.8320.100	\$4,520
							F.8340.100	\$13,560
							G.8120.100	\$2,260
							G.8140.100	\$2,260
LABORER				\$24,480	\$24,480		A.1720.100	\$1,224
							A.3320.100	\$1,224
							A.5110.100	\$3,672
							A.5142.100	\$2,448
							A.8170.100	\$3,672
							F.8320.100	\$2,448
							F.8340.100	\$7,344
							G.8120.100	\$1,224
							G.8140.100	\$1,224
TEMP SEASONAL LABORER(S) P/T		\$12,900	\$7,800	\$8,320	\$520	4%	A.7020.100	\$8,320
LABORER P/T	\$13,416	\$12,480	\$13,520	\$13,520	\$0	0%	A.8170.100	\$13,520
DPW Sub-Total	\$302,807	\$320,595	\$326,935	\$347,311	\$20,376	6%		\$347,311
<i>Estimated Overtime</i>	\$45,000	\$46,750	\$46,750	\$49,535				
TOTAL WAGES	\$1,001,675	\$1,056,984	\$1,136,469	\$1,182,146	\$45,677	4.0%		\$1,181,696