

CODE	DESCRIPTION	2009-2010	2010-2011	2011-2012
		ADOPTED BUDGET	ADOPTED BUDGET	PROPOSED BUDGET
L7410.1	PERSONNEL SERVICES			
	FULL-TIME	\$1,715,272.54	\$1,791,518.66	\$1,845,739.24
	LONGEVITY	\$9,250.00	\$11,250.00	\$12,250.00
	NIGHT DIFFERENTIAL	\$5,498.75	\$5,691.21	\$5,890.40
	OVERTIME	\$105,665.23	\$109,363.51	\$113,191.23
	HOURLY	\$334,329.19	\$346,030.71	\$374,319.63
	METRO COMMUTER MOBILITY TAX		\$10,000.00	\$10,000.00
	<b>SUBTOTAL</b>	<b>\$2,170,015.71</b>	<b>\$2,273,854.09</b>	<b>\$2,361,390.50</b>
L7410.5	DATA PROCESSING EQUIPMENT	\$26,000.00	\$30,000.00	\$32,000.00
L7410.5	LIBRARY MATERIALS	\$301,700.00	\$291,700.00	\$309,000.00
L7410.5	POSTAGE, FREIGHT, RENT	\$7,200.00	\$7,200.00	\$8,400.00
L7410.5	FUNCTIONAL OPERATING SUPPLIES	\$38,900.00	\$38,900.00	\$38,900.00
L7410.4	FACILITY REPAIR	\$80,000.00	\$80,000.00	\$85,000.00
L7410.4	EQUIPMENT REPAIR	\$138,000.00	\$138,000.00	\$142,000.00
L7410.4	MILEAGE ALLOWANCE	\$1,400.00	\$1,400.00	\$1,000.00
L7410.4	UTILITIES (oil, water, Con Ed)	\$80,000.00	\$80,000.00	\$80,000.00
L7410.4	TELEPHONE	\$25,000.00	\$30,000.00	\$30,000.00
L7410.4	PASNY	\$155,000.00	\$135,000.00	\$135,000.00
L7410.4	FEES FOR SERVICES	\$36,500.00	\$36,500.00	\$35,595.00
L7410.4	PRINTING	\$18,400.00	\$18,400.00	\$18,400.00
L7410.4	AUDIT & SUPPORT	\$2,000.00	\$3,000.00	\$4,000.00
L7410.4	CONTRACTED SERVICES	\$53,500.00	\$50,000.00	\$44,000.00
L7410.4	INSURANCE PREMIUMS	\$86,000.00	\$86,000.00	\$70,000.00
L7410.4	PROFESSIONAL TRAINING	\$7,000.00	\$7,000.00	\$12,000.00
L7410.4	VEHICLE OPERATIONS	\$6,500.00	\$6,500.00	\$4,000.00
L7410.4	TAXES & ASSESSMENTS	\$14,325.00	\$14,325.00	\$12,500.00
L7410.4	FACILITY PLANNING	\$0.00	\$0.00	\$25,000.00
L7410.4	BUILDING CONTINGENCY	\$25,000.00	\$50,000.00	\$15,000.00
L7410.4	BUILDING CAPITAL PROJECTS	\$60,000.00	\$0.00	\$0.00
L7410.4	BOND DEBT SERVICE	\$0.00	\$227,500.00	\$110,000.00
L9760.7	TAN INTEREST	\$55,000.00	\$40,000.00	\$25,000.00
	<b>TOTAL OPERATING FUNDS</b>	<b>\$889,725.00</b>	<b>\$1,049,725.00</b>	<b>\$895,795.00</b>
L9010.8	NYS EMPLOYEE RETIREMENT	\$187,000.00	\$230,354.00	\$206,571.00
L9030.8	SOCIAL SECURITY	\$141,513.57	\$147,174.11	\$152,325.20
L9030.8	MEDICARE	\$33,095.97	\$34,419.81	\$35,796.60
L9060.8	HEALTH INSURANCE	\$372,170.80	\$372,170.80	\$410,764.44
L9040.8	WORKERS COMPENSATION	\$24,150.00	\$24,150.00	\$26,082.00
L9060.8	DENTAL ALLOWANCE	\$38,000.00	\$38,000.00	\$38,000.00
L9089.8	UNEMPLOYMENT INSURANCE	\$4,000.00	\$5,000.00	\$6,000.00
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$799,930.34</b>	<b>\$851,268.72</b>	<b>\$875,539.24</b>
	<b>TOTAL BUDGET</b>	<b>\$4,187,371.05</b>	<b>\$4,496,547.81</b>	<b>\$4,473,724.74</b>
	REVENUE	\$155,000.00	\$155,000.00	\$155,000.00
	FUND BALANCE	\$119,593.00	\$243,797.53	\$77,938.00
	EXISTING TAX LEVY	\$3,817,779.00	\$3,912,779.00	\$4,097,750.28
	<b>TOTAL INCOME</b>	<b>\$4,092,372.00</b>	<b>\$4,311,576.53</b>	<b>\$4,330,688.28</b>
	PROPOSED TAX LEVY INCREASE	\$95,000.00	\$184,971.28	\$143,036.36
	PROPOSED CAPITAL TAX LEVY INCREASE	\$0.00	\$0.00	\$0.00
	<b>PROPOSED TOTAL TAX LEVY INCREASE</b>	<b>\$95,000.00</b>	<b>\$184,971.28</b>	<b>\$143,036.36</b>
	PROPOSED PERCENTAGE INCREASE IN TAX LEVY	2.49%	4.73%	3.49%
	PROPOSED PERCENTAGE INCREASE IN CAPITAL TAX LEVY	\$0.00	\$0.00	\$0.00
	<b>TOTAL BUDGET</b>	<b>\$4,187,371.05</b>	<b>\$4,496,547.81</b>	<b>\$4,473,724.64</b>
2/14/2008				