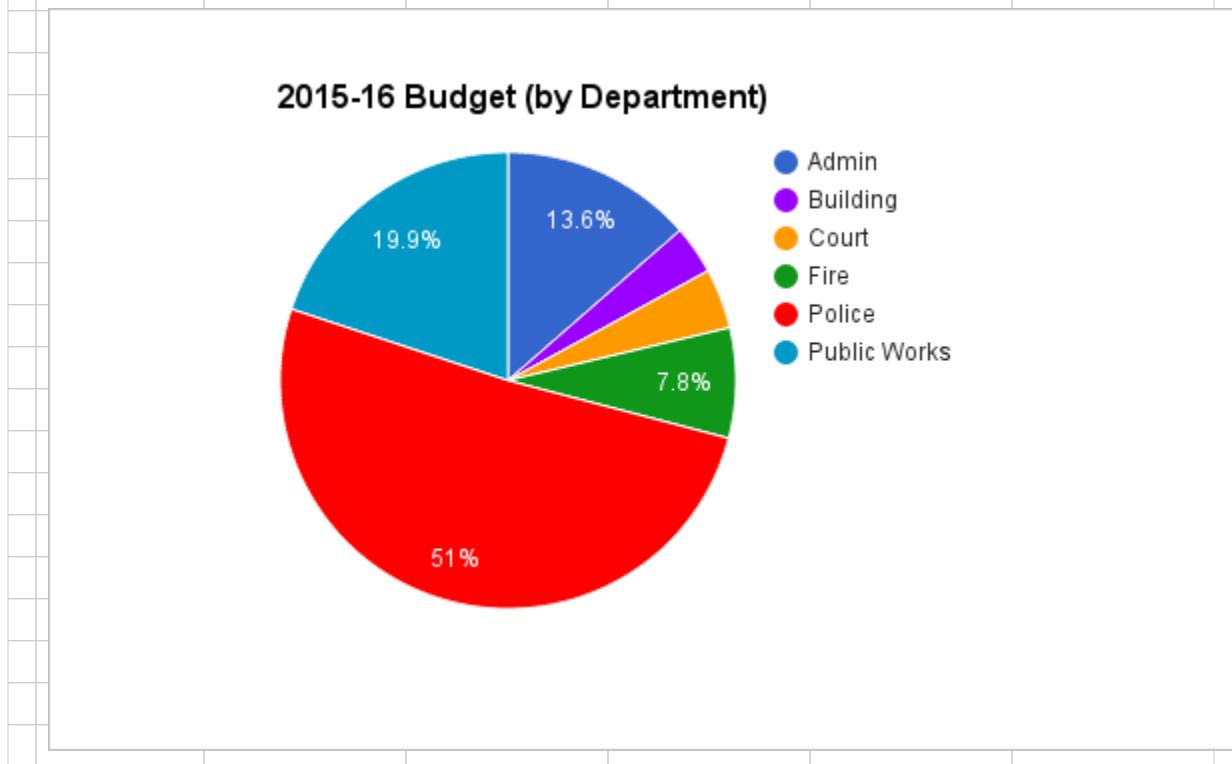


<b><u>2015-16 Village Budget (Tentative)</u></b>				
As of:	4/27/2015			
<b><u>Budget Highlights</u></b>				
Total Budget		\$15,399,901		
Tax Increase from last year:		1.16%		
New Rate Per \$100 AV:		\$34.55		
Monthly Increase for a 375k home:		\$4.06		
% of Revenue from Other Than Property Taxes		18%		
Complies With New York State's Property Tax Ca		Yes		
Qualifies for Property Tax Freeze Rebate Check:		Yes		
Maintains All Essential Village Services:		Yes		
<b><u>New Initiatives</u></b>				
Residential Road Paving:		\$300,277		
Downtown Revitalization:		\$50,000		
Energy Efficiency Investment:		\$10,000		
<b><u>Responsible Budgeting:</u></b>				
Contingency Fund:		\$200,000		
<b><u>Breakdown of Village Taxes by Department for a 375k home:</u></b>				
Administrative Department	14%	\$571		
Building Department	3%	\$144		
Court	4%	\$179		
Fire Department	8%	\$327		
Police Department	51%	\$2,141		
Public Works	20%	\$837		
		\$4,198		

	<b>Department</b>	<b>Operating Expense</b>	<b>Debt Svc Share</b>	<b>Shared Svc Share</b>	<b>Total Expenses</b>	<b>% of budget</b>
1	Admin	1,570,961	278,714	243,408	2,093,083	14%
2	Building	239,238	154,841	135,227	529,306	3%
3	Court	190,729	247,746	216,363	654,837	4%
4	Fire	967,631	123,873	108,181	1,199,686	8%
5	Police	7,272,294	309,682	270,454	7,852,430	51%
6	Public Works	2,838,506	<u>123,873</u>	<u>108,181</u>	<u>3,070,560</u>	<u>20%</u>
7	Shared	1,081,814	1,238,728	1,081,814	15,399,902	100%
8	Debt Service	<u>1,238,728</u>				
		14,161,173				







Department Code	Village of Amityville											
	Preliminary Budget FY 2015-16 General Fund		Adopted	Actual	Adopted	Actual	Projected		Proposed	Actual	Difference	
as of:	4/27/2015		2013-2014		2014-15		End of FY		2015-2016		btw 14-15 & 15-16	
1	A3001	St Aid - Revenue Sharing	64,823	64,823	64,823	64,823	64,823		64,823		0	
1	A3005	St Aid - Mortgage Tax	130,000	124,477	120,000	51,696	77,544		100,000		-20,000	
1	A3089	St Aid - Other	0	104,558	0		0		0		0	
5	A3389	St Aid - PSAP Public Safety	0	72,106	135,000		0		135,000		0	
1	A3501	St Aid - CHIPS	50,000	160,863	50,000		0		183,000		133,000	
1	A3785	St. Aid - Disaster	0	0	0		0		0		0	
1	A3820	St. Aid - Youth Programs	1,450	1,340	1,250		0		1,250		0	
1	A4785	Fed Aid - Disaster	200,000	207,446	0		0		0		0	
<b>TOTAL STATE AND FEDERAL AID</b>			<b>446,273</b>	<b>735,613</b>	<b>371,073</b>	<b>116,519</b>	<b>142,367</b>		<b>484,073</b>	<b>0</b>	<b>113,000</b>	
											0	
<b>INTERFUND TRANSFERS</b>											0	
1	A5031	Interfund Transfer	600,000	300,000	100,000				100,000		0	
<b>TOTAL INTERFUND TRANSFERS</b>			<b>600,000</b>	<b>300,000</b>	<b>100,000</b>				<b>100,000</b>		0	
											0	
											0	
	<b>TOTAL REVENUES</b>		<b>15,229,416</b>	<b>15,313,877</b>	<b>14,988,971</b>	<b>14,291,598</b>			<b>15,399,901</b>	<b>0</b>	<b>410,930</b>	
		Appropriated Fund Balance									0	
		Non tax related income	2,894,711	2,997,972	2,425,411	1,667,188	1,447,979		2,728,103	0	302,692	
											0	
											0	
	<b>Expenses</b>										0	
	<b>GENERAL GOVERNMENT SUPPORT</b>										0	
	<b>Legislative</b>										0	
1	A1010.100	Board of Trustees	25,200	25,200	28,000	20,785	27,713		26,600		-1,400	
	<b>Total Legislative</b>		<b>25,200</b>	<b>25,200</b>	<b>28,000</b>	<b>20,785</b>	<b>27,713</b>		<b>26,600</b>	<b>0</b>	<b>-1,400</b>	
											0	
	<b>Judicial</b>										0	
3	A1110.100	Court Clerks/Justices	174,629	159,311	168,000	124,236	149,083		143,229		-24,771	
3	A1110.102	Justice Court Overtime	10,000	18,343	15,000	10,538	12,646		12,000		-3,000	
3	A1110.260	Village Justice Longevity			0	1,000	1,000		1,000			
3	A1110.260	Grant expenditures	0	0	0	943	1,132		0		0	
3	A1110.411	Small Equipment/Supplies	3,500	2,682	3,000	1,458	1,750		2,000		-1,000	

Department Code	Village of Amityville											
	Preliminary Budget FY 2015-16 General Fund											
	as of:	4/27/2015		Adopted	Actual	Adopted	Actual	Projected	Proposed	Actual	Difference	
				2013-2014		2014-15		End of FY	2015-2016		btw 14-15 & 15-16	
3	A1110.413	Printing/Literature		1,500	1,123	1,000	661	793		900	-100	
3	A1110.420	Telephone Charges		1,300	1,252	1,300	1,066	1,279		1,300	0	
3	A1110.440	Contractual/Recording Services		34,000	33,828	30,000	20,661	24,793		27,500	-2,500	
3	A1110.445	Training/School		1,700	2,182	1,700	450	540		1,600	-100	
3	A1110.450	Leases/Rentals		1,200	1,200	1,200	900	1,080		1,200	0	
<b>Total Judicial</b>				<b>227,829</b>	<b>219,921</b>	<b>221,200</b>	<b>161,913</b>	<b>194,095</b>	<b>190,729</b>	<b>0</b>	<b>-30,471</b>	
<b>Executive</b>											0	
1	A1210.100	Mayor		11,200	11,200	14,000	11,469	14,000		12,600	-1,400	
<b>Total Mayor</b>				<b>11,200</b>	<b>11,200</b>	<b>14,000</b>	<b>11,469</b>	<b>14,000</b>	<b>12,600</b>	<b>0</b>	<b>-1,400</b>	
<b>Treasurer</b>											0	
1	A1325.100	Treasurer/Deputy Treasurer		102,794	107,952	118,793	70,636	84,763		90,700	-28,093	
1	A1325.101	Overtime					603	723		1,814		
1	A1325.119	Longevity		0	0	1,000				0	-1,000	
1	A1325.440	Auditing Services		24,000	27,017	24,000	21,271	28,361		29,000	5,000	
<b>Total Treasurer</b>				<b>126,794</b>	<b>134,969</b>	<b>143,793</b>	<b>92,510</b>	<b>113,848</b>	<b>121,514</b>	<b>0</b>	<b>-22,279</b>	
<b>Assessment</b>											0	
1	A1355.100	Assessors		12,000	12,000	12,000	9,830	13,107		13,800	1,800	
<b>Total Assessment</b>				<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>9,830</b>	<b>13,107</b>	<b>13,800</b>	<b>0</b>	<b>1,800</b>	
<b>Clerk</b>											0	
1	A1410.100	Administrator & Staff		257,368	224,511	225,560	182,909	219,491		208,000	-17,560	
1	A1410.102	Overtime		2,000	475	2,000	375	500		2,080	80	
1	A1410.108	Vacation Buy Back		0	34,470	15,000	10,228	13,637		15,000	0	
1	A1410.119	Longevity		5,375	5,375	3,500	4,500	6,000		0	-3,500	
1	A1410.411	Supplies/Equip/Software		6,200	8,500	6,200	3,628	4,837		5,000	-1,200	
1	A1410.413	Printing - Legals		8,500	6,210	7,500	3,207	3,848		5,000	-2,500	
1	A1410.420	Telephone		2,520	2,489	2,520	1,994	2,393		2,450	-70	
1	A1410.440	Contractual/Professional		60,512	56,072	64,045	56,388	67,666		64,045	0	
1	A1410.445	Training/Seminars		2,400	3,314	2,800	4,440	4,440		6,000	3,200	
1	A1410.450	Leases/Rentals		5,280	4,552	10,752	4,388	5,266		6,000	-4,752	
<b>Total Clerk</b>				<b>350,155</b>	<b>345,968</b>	<b>339,877</b>	<b>272,057</b>	<b>328,078</b>	<b>313,575</b>	<b>0</b>	<b>-26,302</b>	

Department Code	Village of Amityville											
	Preliminary Budget FY 2015-16 General Fund											
	as of:	4/27/2015		Adopted	Actual	Adopted	Actual	Projected	Proposed	Actual	Difference	
				2013-2014		2014-15		End of FY	2015-2016		btw 14-15 & 15-16	
		<b>Law</b>									0	
1	A1420.100	Village Attorney/Prosecutor		26,850	26,949	26,850	21,792	26,150	56,000		29,150	
1	A1420.440	Contractual/Legal Services		25,000	12,650	25,000	31,923	38,308	25,000		0	
		<b>Total Law</b>		51,850	39,599	51,850	53,715	64,458	81,000	0	29,150	
		<b>Elections</b>									0	
1	A1450.440	Elections Expense		3,000	9,825	11,100			0		-11,100	
		<b>Total Elections</b>		3,000	9,825	11,100	0	0	0	0	-11,100	
											0	
		<b>SHARED SERVICES/FACILITIES</b>									0	
		<b>DPW BUILDINGS</b> (includes Trailer)									0	
6	A1622.420	DPW - Utilities		18,000	17,523	17,500	10,349	13,799	15,000		-2,500	
6	A1622.440	DPW - Prof/Technical Services		5,000	695	2,000		0	1,000		-1,000	
6	A1622.460	DPW - Repairs/Maintenance		5,000	4,177	5,000	43,767	52,520	6,000		1,000	
		<b>Total DPW Buildings</b>		28,000	22,395	24,500	54,116	66,319	22,000	0	-2,500	
		<b>Municipal Building</b>									0	
6	A1623.420	Mun. Bldg- Utilities		50,000	51,492	48,000	33,150	39,780	43,000		-5,000	
6	A1623.440	Mun. Bldg- Prof/Tech. Services		16,000	9,497	13,550	8,706	10,447	10,000		-3,550	
6	A1623.460	Mun. Bldg- Repairs/Maint.		27,000	23,748	23,000	38,514	46,217	25,000		2,000	
		<b>Total Municipal Building</b>		93,000	84,737	84,550	80,370	96,444	78,000	0	-6,550	
		<b>Fire Department Buildings</b>									0	
4	A1624.420	FD - Utilities		55,000	60,601	50,000	40,021	48,025	50,000		0	
4	A1624.440	FD - Prof/Technical Services		6,700	6,537	7,700	820	984	6,000		-1,700	
4	A1624.460	FD - Repairs/Maintenance		25,000	34,027	30,000	19,364	25,819	45,000		15,000	
		<b>Total Fire Dept. Buildings</b>		86,700	101,165	87,700	60,205	74,828	101,000	0	13,300	
		<b>Central Shared Services</b>									0	
6	A1625.100	Labor		179,795	177,825	184,986	152,809	183,371	184,102		-884	
6	A1625.102	Overtime		7,000	3,445	6,000	3,057	3,668	3,567		-2,433	
6	A1625.119	Longevity		2,100	2,100	2,100	2,100	2,100	2,100		0	
6	A1625.410	Gas, Oil and Diesel		130,000	121,737	130,000	86,020	103,224	115,000		-15,000	
6	A1625.411	Supplies		8,500	2,057	6,000	4,415	5,298	4,000		-2,000	

Department Code	Village of Amityville											
	Preliminary Budget FY 2015-16 General Fund		Adopted	Actual	Adopted	Actual	Projected		Proposed	Actual	Difference	
as of:	4/27/2015		2013-2014		2014-15		End of FY		2015-2016		btw 14-15 & 15-16	
6	A1625.412	Maintenance Supplies	6,000	6,467	6,000	3,239	4,319		5,000		-1,000	
	<b>Total Central Shared Services</b>		<b>333,395</b>	<b>313,631</b>	<b>335,086</b>	<b>251,640</b>	<b>301,980</b>		<b>313,769</b>	<b>0</b>	<b>-21,317</b>	
	<b>Central Garage</b>										0	
6	A1640.100	Mechanics	193,833	193,669	197,517	148,115	177,738		141,467 [1]		-56,050	
6	A1640.102	Overtime	500	0	500				500		0	
6	A1640.119	Longevity	2,600	2,600	2,600	2,600	2,600		2,600		0	
	<b>Total Central Garage</b>		<b>196,933</b>	<b>196,269</b>	<b>200,617</b>	<b>150,715</b>	<b>180,338</b>		<b>144,567</b>	<b>0</b>	<b>-56,050</b>	
	<b>Central Printing/Mailing</b>										0	
1	A1670.413	Postage	8,500	7,684	8,000	5,400	6,480		7,000		-1,000	
	<b>Total Central Printing/Mailing</b>		<b>8,500</b>	<b>7,684</b>	<b>8,000</b>	<b>5,400</b>	<b>6,480</b>		<b>7,000</b>	<b>0</b>	<b>-1,000</b>	
	<b>Special Items</b>										0	
7	A1910.430	Unallocated Insurance	323,519	316,828	335,843	361,028	433,234		350,000		14,157	
1	A1920.418	Mun Assoc Dues/Memberships	6,500	6,200	6,500	6,085	7,302		6,500		0	
1	A1930.440	Tax Certiorari Settlements	300,000	281,308	250,000	198,641	250,000		200,000		-50,000	
1	A1980.400	Payment of MTA Payroll Tax	25,000	22,987	25,000	17,633	23,511		24,000		-1,000	
1	A1990.400	Contingency Fund	30,000	0	275,000				200,000		-75,000	
	<b>Total Special Items</b>		<b>685,019</b>	<b>627,323</b>	<b>892,343</b>	<b>583,387</b>	<b>714,046</b>		<b>780,500</b>	<b>0</b>	<b>-111,843</b>	
	<b>PUBLIC SAFETY</b>										0	
	<b>Emergency Management Preparedness</b>										0	
5	A3010.440	General Contractual Expense	1,000	49,375	1,000	61	73		1,000		0	
5	A3010.445	Training	500	0	500	0			500		0	
	<b>Total Emergency Management Preparedness</b>		<b>1,500</b>	<b>49,375</b>	<b>1,500</b>	<b>61</b>			<b>1,500</b>	<b>0</b>	<b>0</b>	
	<b>Police</b>										0	
5	A3120.100	Police Services - Clerical	16,380	13,294	16,380	11,282	13,538		17,290		910	
5	A3120.101	Police Service - Personal Serv Base	2,779,207	2,771,975	2,928,578	2,358,789	2,830,547		2,823,823		-104,755	
5	A3120.102	Police Services - Overtime	300,000	273,305	240,000	219,000	262,800		260,000		20,000	
5	A3120.105	Police Services - One Half Holiday	42,231	35,585	42,666				42,666		0	
5	A3120.106	PS - Night Diff	327,028	305,934	329,524	239,441	287,329		325,202		-4,323	
5	A3120.107	PS - Supervisors Pay	31,320	30,239	31,661	20,231	24,277		34,073		2,412	
5	A3120.108	PS - Vacation Buy Back	195,000	197,255	50,000	26,307	35,076		66,000		16,000	

Department Code	Village of Amityville											
	Preliminary Budget FY 2015-16 General Fund											
	as of:	4/27/2015		Adopted	Actual	Adopted	Actual	Projected	Proposed	Actual	Difference	btw 14-15 & 15-16
				2013-2014		2014-15		End of FY	2015-2016			
5	A3120.109	PS - Comp Time		18,300	18,265	19,401	33,523	44,697	22,746		3,345	
5	A3120.110	PS - Full Holiday		158,550	158,041	170,000	74,961	99,948	157,982		-12,018	
5	A3120.111	PS - DWI Overtime		22,000	21,760	27,000		0	27,000		0	
5	A3120.112	PS - Seatbelts		0	723	0		0	0		0	
5	A3120.114	PS - PBA Stipends		8,000	8,000	8,000	8,000	8,000	8,000		0	
5	A3120.115	PS - Sick/Personal BuyBack		299,000	258,852	45,000	56,666	67,999	45,000		0	
5	A3120.116	PS - Retiree Sick/Vacation Buyout		0	0	200,000	208,958	208,958	485,000		285,000	
5	A3120.119	PS - Longevity		156,350	154,350	162,450	117,231	156,308	149,350		-13,100	
5	A3120.120	PS - Crossing Guards - Pers Services		71,755	63,196	71,755	50,224	60,269	61,732		-10,023	
5	A3120.121	PS - Meter Personnel		39,291	36,838	39,520	28,355	34,026	34,580		-4,940	
5	A3120.129	PS - Crossing Grd Longevity		4,000	4,000	3,000		0	1,000		-2,000	
5	A3120.220	PS - Office Equipment		5,000	2,167	5,000	3,530	4,236	3,000		-2,000	
5	A3120.230	PS - Police Vehicle		0	5,869	0		0	0		0	
5	A3120.231	PS - Vehicle Repair & Maintenance		25,000	27,623	25,000	13,800	16,560	40,000		15,000	
5	A3120.232	PS - Boat Repair & Maint		1,500	2,241	1,500	692	923	0		-1,500	
5	A3120.233	PS - Boat House Rental		1,700	1,700	1,700		0	0		-1,700	
5	A3120.250	PS - Equipment		15,000	12,620	15,000	9,533	11,440	12,500		-2,500	
5	A3120.257	PS - Misc Minor Equip		2,195	1,620	2,195		0	2,195		0	
5	A3120.260	PS - NYS Grant		0	47,276	0		0	0		0	
5	A3120.261	PS - NYS Grant 911		0	81,148	135,000		0	135,000		0	
5	A3120.413	PS - Printing/Postage		4,000	3,266	4,000	3,666	4,888	3,500		-500	
5	A3120.414	PS - Uniform Purchases		38,320	28,781	32,950	29,259	39,012	29,325		-3,625	
5	A3120.415	PS - Uniform Maintenance		30,000	28,374	30,000		0	30,775		775	
5	A3120.416	PS - Training/School		11,000	6,157	11,000	9,144	10,973	8,000		-3,000	
5	A3120.421	PS - Telephone		23,500	20,299	0		0	0		0	
5	A3120.440	PS - General Contractual		10,000	3,617	5,000	5,335	6,402	5,000		0	
5	A3120.444	PS - Service Contracts		46,000	42,987	0	1,606	2,141	0		0	
5	A3120.454	PS - Radio Repair		3,000	0	1,500	60	80	500		-1,000	
5	A3120.460	PS - Unclassified		0	0	0		0	0		0	
5	A3120.461	PS - Benefit Fund		46,800	44,850	51,350	47,400	63,200	48,000		-3,350	

Department Code	Village of Amityville											
	Preliminary Budget FY 2015-16 General Fund											
	as of:	4/27/2015		Adopted	Actual	Adopted	Actual	Projected	Proposed	Actual	Difference	
				2013-2014		2014-15		End of FY	2015-2016		btw 14-15 & 15-16	
5	A3120.468	PS - Informant Supplies		200	0	200		0		0	-200	
	<b>Total PS</b>			<b>4,731,627</b>	<b>4,712,207</b>	<b>4,706,330</b>	<b>3,576,993</b>	<b>4,293,627</b>	<b>4,879,239</b>	<b>0</b>	<b>172,909</b>	
	<b>Jail</b>										0	
5	A3150.101	Personal Services		7,500	5,254	5,500	4,083	4,900		<b>5,000</b>	-500	
5	A3150.440	General Contractual Expense		200	194	200		0		<b>200</b>	0	
	<b>Total Jail</b>			<b>7,700</b>	<b>5,448</b>	<b>5,700</b>	<b>4,083</b>	<b>4,900</b>	<b>5,200</b>	<b>0</b>	<b>-500</b>	
	<b>Traffic Control</b>										0	
6	A3310.419	Supplies/Materials		7,000	3,584	4,000	2,052	2,736		<b>4,000</b>	0	
6	A3310.441	Traffic Lights		19,500	11,027	15,000	9,312	11,174		<b>15,000</b>	0	
	<b>Total Traffic Control</b>			<b>26,500</b>	<b>14,611</b>	<b>19,000</b>	<b>11,364</b>	<b>13,910</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	
	<b>Fire Protection</b>										0	
4	A3410.100	FD - Personal Services		3,400	3,416	3,400	4,369	5,243		<b>6,800</b>	3,400	
4	A3410.101	FD - EMT Services		51,665	51,431	58,555	47,426	56,911		<b>70,000</b>	11,445	
4	A3410.102	FD - EMT O/T		1,000	168	3,000	1,450	1,740		<b>1,500</b>	-1,500	
4	A3410.230	FD - Vehicles/Vehicle Equip		0	49,723	0				<b>0</b>	0	
4	A3410.231	FD - Vehicle Repair & Maint		60,000	71,303	59,600	45,564	54,677		<b>60,000</b>	400	
4	A3410.250	FD - Small Equip Purchases		30,000	43,973	20,000	13,450	16,140		<b>30,000</b>	10,000	
4	A3410.251	FD - Equip Repair & Maint		16,000	19,292	17,000	9,284	11,141		<b>26,000</b>	9,000	
4	A3410.260	FD - NYS Grant		0	0	0		0		<b>0</b>	0	
4	A3410.411	FD - Office Supplies & Equip		15,000	18,733	12,000	3,332	3,998		<b>10,000</b>	-2,000	
4	A3410.412	FD - Medical Supplies/Equip		30,000	42,981	35,000	16,467	21,956		<b>38,000</b>	3,000	
4	A3410.413	FD - Printing & Postage		6,600	6,128	6,600	3,524	4,699		<b>5,000</b>	-1,600	
4	A3410.414	FD - Uniform Purchase		38,000	56,556	15,000	12,625	16,833		<b>45,000</b>	30,000	
4	A3410.420	FD - Telephone		13,800	11,930	13,800	5,564	6,677		<b>13,000</b>	-800	
4	A3410.430	FD - Insurance		0	0	0		0		<b>0</b>	0	
4	A3410.440	FD - Prof./Technical Services		45,000	35,118	45,000	29,500	35,400		<b>45,000</b>	0	
4	A3410.445	FD - Training/School		18,000	19,583	20,000	19,458	25,944		<b>25,000</b>	5,000	
4	A3410.450	FD - Leases/Rentals/Contracts		25,000	25,023	40,000	32,472	43,296		<b>56,000</b>	16,000	
4	A3410.460	FD - Celebrations/Public Relations		35,000	34,805	32,000	2,300	3,067		<b>32,000</b>	0	
4	A3410.469	FD - Hydrant Rental		44,000	43,735	44,000	43,735	43,735		<b>43,735</b>	-265	

Department Code	Village of Amityville									
	Preliminary Budget FY 2015-16 General Fund		Adopted	Actual	Adopted	Actual	Projected	Proposed	Actual	Difference
as of:	4/27/2015	2013-2014	2014-15	2014-15	End of FY	2015-2016	2015-2016	0	btw 14-15 & 15-16	
	<b>Total Fire Department</b>		<b>432,465</b>	<b>533,898</b>	<b>424,955</b>	<b>290,520</b>	<b>351,456</b>	<b>507,035</b>	<b>0</b>	<b>82,080</b>
	<b>Safety Inspection/Code Enforcement</b>									<b>0</b>
2	A3620.100	Personal Services	163,650	156,169	168,362	146,499	175,799	<b>179,600</b>		11,238
2	A3620.102	Overtime	7,500	7,119	7,000	8,890	10,668	<b>5,000</b>		-2,000
2	A3620.108	Vacation Buyback	0	7,941	10,000		0	<b>0</b>		-10,000
2	A3620.115	Sick Time Buyback	0	10,458	25,896	19,422	25,896	<b>15,438</b>		-10,458
2	A3620.119	Longevity	3,375	3,375	0		0	<b>0</b>		0
2	A3620.411	Supplies/Equipment	650	1,526	650	2,337	2,804	<b>2,800</b>		2,150
2	A3620.413	Printing/Codes/Literature	900	345	900	1,206	1,447	<b>1,500</b>		600
2	A3620.416	Vehicle Repair	650	515	650	329	395	<b>900</b>		250
2	A3620.420	Telephone	1,500	1,454	2,100	1,492	1,790	<b>1,800</b>		-300
2	A3620.440	Prof/Technical Services	2,000	2,028	2,000	2,207	2,648	<b>2,000</b>		0
2	A3620.450	Leases/Rentals	3,500	3,522	1,000	2,408	2,890	<b>2,900</b>		1,900
	<b>Total Safety Inspection/Code Enforcement</b>		<b>183,725</b>	<b>194,452</b>	<b>218,558</b>	<b>184,790</b>	<b>224,338</b>	<b>211,938</b>	<b>0</b>	<b>-6,620</b>
	<b>Registrar of Vital Statistics</b>									<b>0</b>
1	A4020.102	Registrar - Overtime	1,500	1,524	2,000	1,715	2,058	<b>2,000</b>		0
	<b>Total Registrar</b>		<b>1,500</b>	<b>1,524</b>	<b>2,000</b>	<b>1,715</b>	<b>2,058</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
	<b>TRANSPORTATION</b>									<b>0</b>
	<b>Highway Administration</b>									<b>0</b>
6	A5010.100	Hwy Admin - Personal Services	74,027	73,768	75,297	61,099	73,319	<b>76,372</b>		1,075
6	A5010.102	Hwy Admin - Overtime	200	0	200		0	<b>0</b>		-200
6	A5010.119	Hwy Admin - Longevity	400	400	400		0	<b>400</b>		0
6	A5010.411	Hwy Admin - Supplies/Office Exp	4,000	2,903	4,000	2,576	3,435	<b>3,000</b>		-1,000
6	A5010.414	Hwy Admin - Uniform Purchase	3,500	2,958	3,500	4,350	5,800	<b>3,500</b>		0
6	A5010.420	Hwy Admin - Telephone	6,000	4,055	4,500	3,245	4,327	<b>4,400</b>		-100
6	A5010.440	Hwy Admin- Prof/Technical Services	1,500	934	1,000	999	1,332	<b>1,000</b>		0
6	A5010.445	Hwy Admin-Training/Schools/Seminars	500	1,064	800	500	600	<b>800</b>		0
	<b>Total Highway Administration</b>		<b>90,127</b>	<b>86,082</b>	<b>89,697</b>	<b>72,769</b>	<b>88,812</b>	<b>89,472</b>	<b>0</b>	<b>-225</b>
	<b>Maintenance of Roads</b>									<b>0</b>
6	A5110.100	Street Maint - Pers Services	266,307	272,954	272,437	215,613	258,736	<b>282,589</b>		10,152



Department Code	Village of Amityville										
	Preliminary Budget FY 2015-16 General Fund		Adopted	Actual	Adopted	Actual	Projected		Proposed	Actual	Difference
as of:	4/27/2015			2013-2014		2014-15	End of FY	2015-2016		btw 14-15 & 15-16	
	<b>Publicity</b>										0
1	A6410.440	Historical Society Grant	5,000	5,000	5,000	5,000	5,000		7,800		2,800
1	A6420.440	Downtown Revitalization Grant	0	0	2,500	16,771	16,771		2,500		0
	<b>Total Publicity</b>		5,000	5,000	7,500	21,771	21,771		10,300	0	2,800
	<b>Programs for Aging</b>										0
1	A6772.100	Seniors Program Director	15,000	14,016	15,000	12,308	14,770		15,000		0
1	A6772.440	Seniors - General Contractual	5,000	4,204	5,000	3,035	4,047		5,000		0
	<b>Total Programs for the Aging</b>		20,000	18,220	20,000	15,343	18,816		20,000	0	0
	<b>CULTURE AND RECREATION</b>										0
	<b>Parks</b>										0
6	A7110.100	Parks - Personal Services	233,547	231,606	239,028	197,457	236,948		239,782		754
6	A7110.102	Parks - OT	8,000	11,483	10,000	5,282	7,043		11,888		1,888
6	A7110.119	Parks - Longevity	3,600	3,600	3,700	8,543	8,543		3,700		0
6	A7110.240	Parks - Equipment	500	0	500		0		500		0
6	A7110.441	Parks - Contracted Repair Equip	20,000	4,960	15,000	532	709		12,000		-3,000
6	A7110.443	Parks - Tree Removal/Upkeep	4,000	4,704	4,000	969	1,292		4,000		0
6	A7110.444	Parks - Security Alarm	0		0				0		0
	<b>Total Parks</b>		269,647	256,353	272,228	212,783	254,535		271,870	0	-358
	<b>Playgrounds/Rec Centers</b>										0
6	A7140.100	Playgrounds - Personal Service	45,000	52,809	45,704	43,135	43,135		48,000		2,296
6	A7140.101	Playgrounds - Hwy Personnel	6,000	9,342	7,757	7,198	9,597		9,672		1,915
6	A7140.201	Playgrounds - Repairs & Maint	30,000	28,839	25,000	43,092	57,456		30,000		5,000
6	A7140.414	Playgrounds - Uniform Purchase	1,000	528	500	270	405		500		0
	<b>Total Playgrounds/Rec Centers</b>		82,000	91,518	78,961	93,695	110,593		88,172	0	9,211
	<b>Special Rec Facilities</b>										0
6	A7180.100	Beach Concession - Pers Services	0		0				0		0
6	A7180.412	Beach Concession - Maint Sup./Food	0		0				0		0
	<b>Total Special Rec Facilities</b>		0	0	0	0			0	0	0
	<b>Youth Services</b>										0
6	A7310.100	Youth - Pers Serv Swimming/Sailing	20,000	12,758	13,139	14,735	14,735		14,000		861

Department Code	Village of Amityville											
	Preliminary Budget FY 2015-16 General Fund											
	as of:	4/27/2015		Adopted	Actual	Adopted	Actual	Projected	Proposed	Actual	Difference	
				2013-2014		2014-15		End of FY	2015-2016			btw 14-15 & 15-16
6	A7310.101	Youth - Per Serv Rec/A&C		0	0	0			0			0
6	A7310.440	Youth - General Contractual		6,000	4,928	6,000	3,830	3,830	4,000			-2,000
	<b>Total Youth Services</b>			<b>26,000</b>	<b>17,686</b>	<b>19,139</b>	<b>18,565</b>	<b>18,565</b>	<b>18,000</b>	<b>0</b>		<b>-1,139</b>
	<b>Celebrations</b>											0
6	A7550.102	Celebrations - O/T		15,000	17,283	17,000	13,340	16,008	16,500			-500
6	A7550.440	Celebrations - General Contractual		8,000	8,182	8,000	7,880	9,456	8,500			500
	<b>Total Celebrations</b>			<b>23,000</b>	<b>25,465</b>	<b>25,000</b>	<b>21,220</b>	<b>25,464</b>	<b>25,000</b>	<b>0</b>		0
	<b>HOME &amp; COMMUNITY SERVICE</b>											0
	<b>Zoning</b>											0
2	A8010.100	ZBA - Pers Services		10,800	10,800	10,800	6,030	7,236	10,800			0
2	A8010.101	ZBA - Recorder		3,000	905	3,000	1,787	2,144	2,500			-500
2	A8010.440	ZBA - General Contractual		3,500	14,109	3,500	2,723	3,268	4,000			500
	<b>Total Zoning</b>			<b>17,300</b>	<b>25,814</b>	<b>17,300</b>	<b>10,540</b>	<b>12,648</b>	<b>17,300</b>	<b>0</b>		0
	<b>Planning Board</b>											0
2	A8020.100	PB - Pers Services		6,500	6,100	6,500	3,171	3,805	6,500			0
2	A8020.101	Planning Board - Recorder		1,000	605	1,000	2,185	2,622	1,000			0
2	A8020.440	PB - Professional Services		2,000	2,771	2,000	2,057	2,468	2,500			500
	<b>Total Planning Board</b>			<b>9,500</b>	<b>9,476</b>	<b>9,500</b>	<b>7,413</b>	<b>8,896</b>	<b>10,000</b>	<b>0</b>		500
	<b>Storm Sewers/Refuse</b>											0
6	A8140.419	Storm Sewers Supplies/Material		7,000	1,809	1,000	541	721	2,000			1,000
6	A8160.442	Refuse and Waste		23,000	17,152	25,000	33,415	44,553	25,000			0
	<b>Total Storm Sewers/Refuse</b>			<b>30,000</b>	<b>18,961</b>	<b>26,000</b>	<b>33,956</b>	<b>45,275</b>	<b>27,000</b>	<b>0</b>		1,000
	<b>Street Cleaning</b>											0
6	A8170.100	Street Cleaning - Pers Services		145,640	144,501	149,470	123,085	147,702	149,602			132
6	A8170.102	Street Cleaning - OT		12,000	10,620	12,000	10,218	13,624	11,000			-1,000
6	A8170.119	Street Cleaning - Longevity		2,125	2,125	2,150	2,150	2,150	2,150			0
6	A8170.441	Street Cleaning - Equip Repair		10,000	5,381	10,000	5,169	6,892	7,000			-3,000
	<b>Total Street Cleaning</b>			<b>169,765</b>	<b>162,627</b>	<b>173,620</b>	<b>140,622</b>	<b>170,368</b>	<b>169,752</b>	<b>0</b>		<b>-3,868</b>
	<b>Community Beautification/Trees</b>											0
6	A8510.441	Comm Beaut Contract Repair/Equip		12,000	16,863	12,000	5,238	6,286	10,000			-2,000



Department Code	Village of Amityville										
	Preliminary Budget FY 2015-16 General Fund		Adopted	Actual	Adopted	Actual	Projected	Proposed	Actual	Difference	btw 14-15 & 15-16
as of:	4/27/2015	2013-2014		2014-15		End of FY		2015-2016			
8	A9710.600	Serial Bond Principal Payment	815,000	815,000	825,000	835,035	835,035		<i>835,000</i>		10,000
8	A9710.700	Serial Bond Interest	336,441	336,441	308,594	283,536	340,243		<i>280,228</i>		-28,366
8	A9730.600	BAN - Principal	600,000	400,000	100,000				<i>100,000</i>		0
8	A9730.700	BAN - Interest	15,000	11,250	8,000				<i>8,000</i>		0
8	A.9760.700	Tax Anticipation Note Interest	18,000	16,604	15,500				<i>15,500</i>		0
<b>TOTAL DEBT SERVICE</b>			<b>1,784,441</b>	<b>1,579,295</b>	<b>1,257,094</b>	<b>1,118,571</b>	<b>1,175,278</b>	<b>1,238,728</b>	<b>0</b>		-18,366
											0
	<b>Transfers to Other Funds</b>										0
7	A9950.700	Capital Projects	25,000	6,750	15,000				<i>310,277</i>		295,277
	<b>Total Capital Transfers</b>		<b>25,000</b>	<b>6,750</b>	<b>15,000</b>				<b>310,277</b>		295,277
											0
	<b>TOTAL EXPENSES</b>		<b>15,229,416</b>	<b>15,132,296</b>	<b>14,988,970</b>	<b>11,930,775</b>	<b>13,862,517</b>	<b>15,399,901</b>	<b>0</b>		410,931
											0
	<b>Total Revenue</b>		<b>15,229,416</b>	<b>15,313,877</b>	<b>14,988,971</b>	<b>14,291,598</b>			<b>15,399,901</b>	<b>0</b>	410,930
	<b>Total Expenses</b>		<b>15,229,416</b>	<b>15,125,324</b>	<b>14,988,970</b>	<b>11,924,977</b>			<b>15,399,901</b>	<b>0</b>	410,931
	<b>Deficit/Surplus</b>		<b>0</b>	<b>188,553</b>	<b>1</b>	<b>2,366,620</b>			<b>0</b>	<b>0</b>	-1

## How much does the current PBA contract cost us?

*Note that this is a much different question than "How much does having our own Village Police Department cost us?"*

15-16 Operating Cost of APD	\$7,542,748	With the current APD contract, Amityville's budget is:	\$15,399,901
15-16 Debt Cost of APD	\$412,905	Budgetary Savings to Taxpayers with SCPD:	\$3,589,183
15-16 SC Sales Tax Rebate	-\$532,502	<b>Village Budget without current A-PBA Contract:</b>	<b>\$11,810,718</b>
<b>Total Cost of APD to Village Taxpayers:</b>	<b>\$7,423,151</b>		
Would-Be Cost of SCPD to Village Taxpayers:	Total Village AV (in terms of Town AV) 13,801,080	SC Police District rate per 100 \$27.78	A home with the value of 375k, pays approximately this much in village taxes \$4,198
			A home with the value of 375k, pays approximately this amount towards APD \$2,141
			A home with the value of 375k, would pay approximately this amount towards SCPD \$1,106
			A home with the value of 375k, pays this much more to have APD: <b>\$1,035</b>