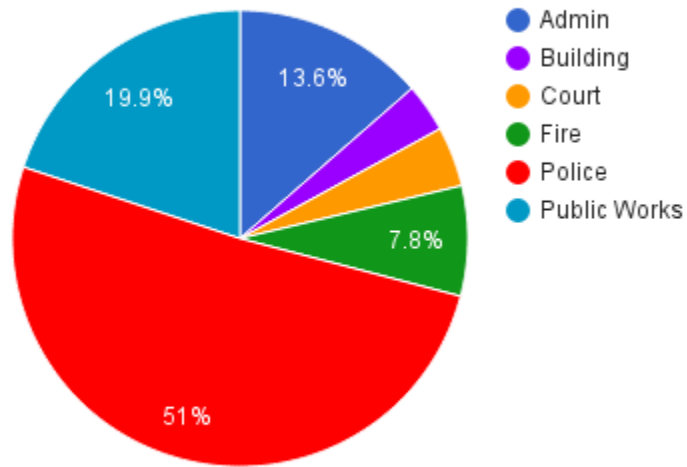


	<b><u>2015-16 Village Budget (Tentative)</u></b>		
	As of: 4/27/2015		
	<b><u>Budget Highlights</u></b>		
	Total Budget		\$15,399,901
	Tax Increase from last year:		1.16%
	New Rate Per \$100 AV:		\$34.55
	Monthly Increase for a 375k home:		\$4.06
	% of Revenue from Other Than Property Taxes		18%
	Complies 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

	<u>Department</u>	<u>Operating Expense</u>	<u>Debt Svc Share</u>	<u>Shared Svc Share</u>	<u>Total Expenses</u>	<u>% of budget</u>
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				

**2015-16 Budget (by Department)**



[illegible]

[illegible]

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
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
	TOTAL STATE AND FEDERAL AID		446,273	735,613	371,073	116,519	142,367		484,073	0	113,000
											0
	INTERFUND TRANSFERS										0
1	A5031	Interfund Transfer	600,000	300,000	100,000				100,000		0
	TOTAL INTERFUND TRANSFERS		600,000	300,000	100,000				100,000		0
											0
											0
	TOTAL REVENUES		15,229,416	15,313,877	14,988,971	14,291,598			15,399,901	0	410,930
		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
	Expenses										0
	GENERAL GOVERNMENT SUPPORT										0
	Legislative										0
1	A1010.100	Board of Trustees	25,200	25,200	28,000	20,785	27,713		26,600		-1,400
	Total Legislative		25,200	25,200	28,000	20,785	27,713		26,600	0	-1,400
	Judicial										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
	Total Judicial		227,829	219,921	221,200	161,913	194,095		190,729	0	-30,471
	Executive										0
1	A1210.100	Mayor	11,200	11,200	14,000	11,469	14,000		12,600		-1,400
	Total Mayor		11,200	11,200	14,000	11,469	14,000		12,600	0	-1,400
	Treasurer										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		1,814
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
	Total Treasurer		126,794	134,969	143,793	92,510	113,848		121,514	0	-22,279
	Assessment										0
1	A1355.100	Assessors	12,000	12,000	12,000	9,830	13,107		13,800		1,800
	Total Assessment		12,000	12,000	12,000	9,830	13,107		13,800	0	1,800
	Clerk										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
	Total Clerk		350,155	345,968	339,877	272,057	328,078		313,575	0	-26,302

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
	Law										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
	Total Law		51,850	39,599	51,850	53,715	64,458		81,000	0	29,150
	Elections										0
1	A1450.440	Elections Expense	3,000	9,825	11,100				0		-11,100
	Total Elections		3,000	9,825	11,100	0	0		0	0	-11,100
											0
	SHARED SERVICES/FACILITIES										0
	DPW BUILDINGS(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
	Total DPW Buildings		28,000	22,395	24,500	54,116	66,319		22,000	0	-2,500
	Municipal Building										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
	Total Municipal Building		93,000	84,737	84,550	80,370	96,444		78,000	0	-6,550
	Fire Department Buildings										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
	Total Fire Dept. Buildings		86,700	101,165	87,700	60,205	74,828		101,000	0	13,300
	Central Shared Services										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										
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	A1625.412	Maintenance Supplies	6,000	6,467	6,000	3,239	4,319		5,000		-1,000
	Total Central Shared Services		333,395	313,631	335,086	251,640	301,980		313,769	0	-21,317
	Central Garage										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
	Total Central Garage		196,933	196,269	200,617	150,715	180,338		144,567	0	-56,050
	Central Printing/Mailing										0
1	A1670.413	Postage	8,500	7,684	8,000	5,400	6,480		7,000		-1,000
	Total Central Printing/Mailing		8,500	7,684	8,000	5,400	6,480		7,000	0	-1,000
	Special Items										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
	Total Special Items		685,019	627,323	892,343	583,387	714,046		780,500	0	-111,843
	PUBLIC SAFETY										0
	Emergency Management Preparedness										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
	Total Emergency Management Preparedness		1,500	49,375	1,500	61			1,500	0	0
	Police										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	
			2013-2014		2014-15		End of FY		2015-2016		btw 14-15 & 15-16	
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		5,000		-500
5	A3150.440	General Contractual Expense	200	194	200		0		200		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		4,000		0
6	A3310.441	Traffic Lights	19,500	11,027	15,000	9,312	11,174		15,000		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		6,800		3,400
4	A3410.101	FD - EMT Services	51,665	51,431	58,555	47,426	56,911		70,000		11,445
4	A3410.102	FD - EMT O/T	1,000	168	3,000	1,450	1,740		1,500		-1,500
4	A3410.230	FD - Vehicles/Vehicle Equip	0	49,723	0				0		0
4	A3410.231	FD - Vehicle Repair & Maint	60,000	71,303	59,600	45,564	54,677		60,000		400
4	A3410.250	FD - Small Equip Purchases	30,000	43,973	20,000	13,450	16,140		30,000		10,000
4	A3410.251	FD - Equip Repair & Maint	16,000	19,292	17,000	9,284	11,141		26,000		9,000
4	A3410.260	FD - NYS Grant	0	0	0		0		0		0
4	A3410.411	FD - Office Supplies & Equip	15,000	18,733	12,000	3,332	3,998		10,000		-2,000
4	A3410.412	FD - Medical Supplies/Equip	30,000	42,981	35,000	16,467	21,956		38,000		3,000
4	A3410.413	FD - Printing & Postage	6,600	6,128	6,600	3,524	4,699		5,000		-1,600
4	A3410.414	FD - Uniform Purchase	38,000	56,556	15,000	12,625	16,833		45,000		30,000
4	A3410.420	FD - Telephone	13,800	11,930	13,800	5,564	6,677		13,000		-800
4	A3410.430	FD - Insurance	0	0	0		0		0		0
4	A3410.440	FD - Prof./Technical Services	45,000	35,118	45,000	29,500	35,400		45,000		0
4	A3410.445	FD - Training/School	18,000	19,583	20,000	19,458	25,944		25,000		5,000
4	A3410.450	FD - Leases/Rentals/Contracts	25,000	25,023	40,000	32,472	43,296		56,000		16,000
4	A3410.460	FD - Celebrations/Public Relations	35,000	34,805	32,000	2,300	3,067		32,000		0
4	A3410.469	FD - Hydrant Rental	44,000	43,735	44,000	43,735	43,735		43,735		-265

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

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	A5110.102	Street Maint - Overtime	25,000	6,183	25,000	5,372	6,446		6,401		-18,599	
6	A5110.119	Street Main - Longevity	4,700	4,700	4,825	4,825	6,433		4,825		0	
6	A5110.240	Street Maint - Hwy Equip	3,500	0	3,500		0		0		-3,500	
6	A5110.241	Street Maint - Hwy Equip Repair & Mai	33,000	38,786	35,000	31,647	37,976		38,000		3,000	
6	A5110.419	Street Maint - Supplies Materials	15,000	17,419	15,000	10,831	14,441		15,000		0	
6	A5110.490	Street Maint - Road Patch	8,000	13,434	10,000	15,772	21,029		12,000		2,000	
	Total Street Maint		355,507	353,476	365,762	284,060	345,062		358,816	0	-6,946	
	Road Construction - Improvements										0	
6	A5112.200	CHIPS - Permanent Improvements	50,000	160,863	50,000				183,000		133,000	
	Total Road Construction		50,000	160,863	50,000	0			183,000	0	133,000	
	Snow Removal										0	
6	A5142.102	Snow Removal OT	60,000	70,848	50,000	84,750	84,750		65,000		15,000	
6	A5142.241	Snow Equip Rep & Main	5,000	6,254	5,000	7,554	9,065		6,000		1,000	
6	A5142.419	Snow Removal - Supplies	15,000	19,398	14,000	9,715	11,658		14,000		0	
	Total Snow Removal		80,000	96,500	69,000	102,019	105,473		85,000	0	16,000	
	Street Lighting										0	
6	A5182.100	Street Light - Pers Services	76,788	76,175	78,727	65,046	78,055		78,864		137	
6	A5182.119	Street Light - Longevity	800	800	800	800	1,067		800		0	
6	A5182.419	Street Light - Supplies/Materials	19,000	12,569	20,000	16,464	21,952		18,000		-2,000	
6	A5182.422	Street Light - LIPA	125,000	133,996	125,000	96,966	116,359		125,000		0	
	Total Street Lighting		221,588	223,540	224,527	179,276	217,433		222,664	0	-1,863	
	Off Street Parking										0	
6	A5650.100	Off-street Pers Services	172,674	171,369	176,388	145,962	175,154		177,418		1,030	
6	A5650.119	Off-street Longevity	3,075	3,075	3,125	3,125	3,125		3,125		0	
6	A5650.445	Off-street - Repairs/Maintenance	5,000	4,187	5,000	6,028	7,234		5,000		0	
	Total Off-street Parking		180,749	178,631	184,513	155,115	185,513		185,543	0	1,030	
	Transportation										0	
6	A5680.445	Transportation-Waterways Improvment	3,000	3,621	3,000	1,318	1,582		3,000		0	
	Total Transportation		3,000	3,621	3,000	1,318	1,582		3,000	0	0	
	ECONOMIC OPPORTUNITY & DEVELOPMENT										0	

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	
	Publicity										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	
	Total Publicity		5,000	5,000	7,500	21,771	21,771		10,300	0	2,800	
	Programs for Aging										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	
		Total Programs for the Aging	20,000	18,220	20,000	15,343	18,816		20,000	0	0	
	CULTURE AND RECREATION										0	
	Parks										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	
	Total Parks		269,647	256,353	272,228	212,783	254,535		271,870	0	-358	
	Playgrounds/Rec Centers										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	
	Total Playgrounds/Rec Centers		82,000	91,518	78,961	93,695	110,593		88,172	0	9,211	
	Special Rec Facilities										0	
6	A7180.100	Beach Concession - Pers Services	0		0				0		0	
6	A7180.412	Beach Concession - Maint Sup./Food	0		0				0		0	
	Total Special Rec Facilities		0	0	0	0			0	0	0	
	Youth Services										0	
6	A7310.100	Youth - Pers Serv Swimming/Sailing	20,000	12,758	13,139	14,735	14,735		14,000		861	

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			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
	Total Youth Services		26,000	17,686	19,139	18,565	18,565		18,000	0	-1,139
	Celebrations										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
	Total Celebrations		23,000	25,465	25,000	21,220	25,464		25,000	0	0
	HOME & COMMUNITY SERVICE										0
	Zoning										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
	Total Zoning		17,300	25,814	17,300	10,540	12,648		17,300	0	0
	Planning Board										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
	Total Planning Board		9,500	9,476	9,500	7,413	8,896		10,000	0	500
	Storm Sewers/Refuse										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
	Total Storm Sewers/Refuse		30,000	18,961	26,000	33,956	45,275		27,000	0	1,000
	Street Cleaning										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
	Total Street Cleaning		169,765	162,627	173,620	140,622	170,368		169,752	0	-3,868
	Community Beautification/Trees										0
6	A8510.441	Comm Beaut Contract Repair/Equip	12,000	16,863	12,000	5,238	6,286		10,000		-2,000

[illegible]

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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
8	A9710.600	Serial Bond Principal Payment	815,000	815,000	825,000	835,035	835,035		835,000		10,000
8	A9710.700	Serial Bond Interest	336,441	336,441	308,594	283,536	340,243		280,228		-28,366
8	A9730.600	BAN - Principal	600,000	400,000	100,000				100,000		0
8	A9730.700	BAN - Interest	15,000	11,250	8,000				8,000		0
8	A.9760.700	Tax Anticipation Note Interest	18,000	16,604	15,500				15,500		0
	TOTAL DEBT SERVICE		1,784,441	1,579,295	1,257,094	1,118,571	1,175,278		1,238,728	0	-18,366
											0
	Transfers to Other Funds										0
7	A9950.700	Capital Projects	25,000	6,750	15,000				310,277		295,277
	Total Capital Transfers		25,000	6,750	15,000				310,277		295,277
											0
	TOTAL EXPENSES		15,229,416	15,132,296	14,988,970	11,930,775	13,862,517		15,399,901	0	410,931
											0
		Total Revenue	15,229,416	15,313,877	14,988,971	14,291,598			15,399,901	0	410,930
		Total Expenses	15,229,416	15,125,324	14,988,970	11,924,977			15,399,901	0	410,931
		Deficit/Surplus	0	188,553	1	2,366,620			0	0	-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>						
<b>Would-Be Cost of SCPD to Village Taxpayers:</b>	Total Village AV (in terms of Town AV)	SC Police District rate per 100		A home with the value of 375k, pays approximately this much in village taxes					<b>\$4,198</b>
	13,801,080	\$27.78	<b>\$3,833,968</b>	A home with the value of 375k, pays approximately this amount towards APD					<b>\$2,141</b>
				A home with the value of 375k, would pay approximately this amount towards SCPD:					<b>\$1,106</b>
<b>Additional Cost of APD over SCPD:</b>			<b>\$3,589,183</b>	A home with the value of 375k, pays this much more to have APD:					<b>\$1,035</b>
<b>The Wandell Administration wants to keep our Village PD but at a rate less than the 2011-2018 contract.</b>									
If the union agreed to concessions, including freezing pay of officers who earned more than \$150k last year and civilinizing the "desk" position, the Village would save								<b>\$585,000</b>	
This portion of the savings would be made available for capital projects like road repair and improvements to the beach and downtown:								<b>\$292,500</b>	
This portion of the savings would be made availabe for tax relief, giving the average home a tax cut of this amount:								<b>\$160</b>	