

Village of Amityville
 Adopted Budget
 FY 2014-15

General Fund

Adopted
 04/28/2014
 2014-15

Anticipated Revenues

PROPERTY TAX ITEMS		
A1001	Real Property Taxes	12,563,560
A1081	PILOT	200,100
A1090	Interest & Penalties	60,000
TOTAL PROPERTY TAX ITEMS		12,823,660

NON-PROPERTY TAX ITEMS		
A1120	Non Prop Tax by County	462,502
A1130	Gross Receipts	245,000
A1170	Franchise Fees	300,000
TOTAL NON-PROPERTY TAX ITEMS		1,007,502

DEPARTMENTAL INCOME		
A1255	Clerk Fees	15,000
A1520	Police Fees	3,000
A1603	Vital Statistics	12,000
A1710	Public Works Charges	8,000
A1720	Parking Permits	27,000
A1721	On Street Parking	400
A1741	Parking Meters	32,500
TOTAL DEPARTMENTAL INCOME		97,900

RECREATION		
A2001	Parks and Recreation	11,000
A2012	Recreational Concession	3,000
A2024	Ramp Permits	1,500
A2025	Pavillion Rental	6,400
TOTAL RECREATION		21,900

COMMUNITY SERVICES		
A2110	Zoning Fees	11,000
A2115	Planning Board Fees	12,000
A2260	Public Safety Other Govt's DWI	27,000
A2262	Fire Prot Other Govt's	8,000
A2302	Snow Removal	14,386
TOTAL COMMUNITY SERVICES		72,386

USE OF MONEY & PROPERTY		
A2401	Interest & Earnings	1,200
TOTAL USE OF MONEY & PROPERTY		1,200

LICENSES AND PERMITS		

A2501	Bus & Occupational Licenses	50,000
A2555	Bldg & Alteration Permits	240,000
TOTAL LICENSES AND PERMITS		290,000

FINES AND FORFEITURES		
A2610	Fines and Forfeitures	180,000
A2655	Sales, Other	150
A2665	Sales of Equipment	3,000
A2680	Insurance Recoveries	20,000
A2705	Gifts and Donations	200
TOTAL FINES AND FORFEITURES		203,350

STATE AND FEDERAL AID		
A3001	St Aid - Revenue Sharing	64,823
A3005	St Aid - Mortgage Tax	120,000
A3089	St Aid - Other	-
A3389	St Aid - PSAP Public Safety	135,000
A3501	St Aid - CHIPS	50,000
A3820	St Aid- Youth Programs	1,250
A4785	Fed Aid - Disaster	
TOTAL STATE AND FEDERAL AID		371,073

INTERFUND TRANSFERS		
A5031	Interfund Transfer	100,000
TOTAL INTERFUND TRANSFERS		100,000

TOTAL REVENUES	14,988,971
Appropriated Fund Balance	
Non tax related income	2,425,411

Proposed

GENERAL GOVERNMENT SUPPORT **2014-15**

Legislative		
A1010.100	Board of Trustees	28,000

Total Legislative **28,000.00**

Judicial		
A1110.100	Court Clerks/Justices	168,000
A1110.102	Justice Court Overtime	15,000
A1110.411	Small Equipment/Supplies	3,000
A1110.413	Printing/Literature	1,000
A1110.420	Telephone Charges	1,300
A1110.440	Contractual/Recording Services	30,000

A1110.445	Training/School	1,700
A1110.450	Leases/Rentals	1,200

Total Judicial 221,200

Executive		
A1210.100	Mayor	14,000

Total Mayor 14,000.00

Treasurer		
A1325.100	Treasurer/Deputy Treasurer	118,793
A1325.119	Longevity	1,000
A1325.440	Auditing Services	24,000

Total Treasurer 143,793.00

Assessment		
A1355.100	Assessors	12,000

Total Assessment 12,000.00

Clerk		
A1410.100	Administrator & Staff	225,560
A1410.102	Overtime	2,000
A1410.108	Vacation Buy Back	15,000
A1410.119	Longevity	3,500
A1410.411	Supplies/Equip/Software	6,200
A1410.413	Printing - Legals	7,500
A1410.420	Telephone	2,520
A1410.440	Contractual/Professional	64,045
A1410.445	Training/Seminars	2,800
A1410.450	Leases/Rentals	10,752

Total Clerk 339,877.00

Law		
A1420.100	Village Attorney/Prosecutor	26,850
A1420.440	Contractual/Legal Services	25,000

Total Law 51,850.00

Elections		
A1450.440	Elections Expense	11,100

Total Elections 11,100.00

SHARED SERVICES/FACILITIES

DPW BUILDINGS(inlcudes Trailer)		
A1622.420	DPW - Utilities	17,500
A1622.440	DPW - Prof/Technical Services	2,000
A1622.460	DPW - Repairs/Maintenance	5,000

Total DPW Buildings 24,500.00

Municipal Building		
A1623.420	Mun. Bldg- Utilities	48,000
A1623.440	Mun. Bldg- Prof/Tech. Services	13,550
A1623.460	Mun. Bldg- Repairs/Maint.	23,000

Total Municipal Building 84,550.00

Fire Department Buildings		
A1624.420	FD - Utilities	50,000
A1624.440	FD - Prof/Technical Services	7,700
A1624.460	FD - Repairs/Maintenance	30,000

Total Fire Dept. Buildings 87,700.00

Central Shared Services		
A1625.100	Labor	184,986
A1625.102	Overtime	6,000
A1625.119	Longevity	2,100
A1625.410	Gas, Oil and Diesel	130,000
A1625.411	Supplies	6,000
A1625.412	Maintenance Supplies	6,000

Total Central Shared Services 335,086.47

Central Garage		
A1640.100	Mechanics	197,517
A1640.102	Overtime	500
A1640.119	Longevity	2,600

Total Central Garage 200,616.61

Central Printing/Mailing		
A1670.413	Postage	8,000

Total Central Printing/Mailing 8,000.00

Special Items		
A1910.430	Unallocated Insurance	335,843

A1920.418	Mun Assoc Dues/Memberships	6,500
A1930.440	Tax Certiorari Settlements	250,000
A1980.400	Payment of MTA Payroll Tax	25,000
A1990.400	Contingency	275,000
Total Special Items		892,343.00

PUBLIC SAFETY

Emergency Management Preparedness		
A3010.440	General Contractual Expense	1,000
A3010.445	Training	500

Total Emergency Management Preparedness 1,500.00

Police		
A3120.100	Police Services - Clerical	16,380
A3120.101	Police Service - Personal Serv Base	2,928,578
A3120.102	Police Services - Overtime	240,000
A3120.105	Police Services - One Half Holiday	42,666
A3120.106	PS - Night Diff	329,524
A3120.107	PS - Supervisors Pay	31,661
A3120.108	PS - Vacation Buy Back	50,000
A3120.109	PS - Comp Time	19,401
A3120.110	PS - Full Holiday	170,000
A3120.111	PS - DWI Overtime	27,000
A3120.114	PS - PBA Stipends	8,000
A3120.115	PS - Sick/Personal BuyBack	45,000
A3120.116	PS - Compensated Absences	200,000
A3120.119	PS - Longevity	162,450
A3120.120	PS - Crossing Guards - Pers Services	71,755
A3120.121	PS - Meter Personnel	39,520
A3120.129	PS-Crossing Grd Longevity	3,000
A3120.220	PS - Office Equipment	5,000
A3120.231	PS - Vehicle Repair & Maintenance	25,000
A3120.232	PS - Boat Repair & Maint	1,500
A3120.233	PS - Boat House Rental	1,700
A3120.250	PS - Equipment	15,000
A3120.257	PS - Misc Minor Equip	2,195

A3120.261	PS - NYS Grant 911	135,000
A3120.413	PS - Printing/Postage	4,000
A3120.414	PS - Uniform Purchases	32,950
A3120.415	PS - Uniform Maintenance	30,000
A3120.416	PS -Training/School	11,000
A3120.440	PS - General Contractual	5,000
A3120.454	PS - Radio Repair	1,500
A3120.461	PS - Benefit Fund	51,350
A3120.468	PS - Informant Supplies	200

Total Police 4,706,329.56

Jail		
A3150.101	Personal Services	5,500
A3150.440	General Contractual Expense	200

Total Jail 5,700

Traffic Control		
A3310.419	Supplies/Materials	4,000
A3310.441	Traffic Lights	15,000

Total Traffic Control 19,000.00

Fire Protection		
A3410.100	FD - Personal Services	3,400
A3410.101	FD - EMT Services	58,555
A3410.102	FD - EMT O/T	3,000
A3410.231	FD - Vehicle Repair & Maint	59,600
A3410.250	FD - Small Equip Purchases	20,000
A3410.251	FD - Equip Repair & Maint	17,000
A3410.411	FD - Office Supplies & Equip	12,000
A3410.412	FD - Medical Supplies/Equip	35,000
A3410.413	FD - Printing & Postage	6,600
A3410.414	FD - Uniform Purchase	15,000
A3410.420	FD - Telephone	13,800
A3410.430	FD - Insurance	
A3410.440	FD - Prof./Technical Services	45,000
A3410.445	FD - Training/School	20,000
A3410.450	FD - Leases/Rentals/Contracts	40,000

A3410.460	FD - Celebrations/Public Relations	32,000
A3410.469	FD - Hydrant Rental	44,000

Total Fire Department 424,955

Safety Inspection/Code Enforcement		
A3620.100	Personal Services	168,362
A3620.102	Overtime	7,000
A3620.108	Vacation Buy back	10,000
A.3620.115	Sick Time Buyback	25,896
A3620.411	Supplies/Equipment	650
A3620.413	Printing/Codes/Literature	900
A3620.416	Vehicle Repair	650
A3620.420	Telephone	2,100
A3620.440	Prof/Technical Services	2,000
A3620.450	Leases/Rentals	1,000

Total Safety Inspection/Code Enforcement 218,558.29

Registrar of Vital Statistics		
A4020.102	Registrar - Overtime	2,000

Total Registrar 2,000.00

TRANSPORTATION

Highway Administration		
A5010.100	Hwy Admin - Personal Services	75,297
A5010.102	Hwy Admin - Overtime	200
A5010.119	Hwy Admin - Longevity	400
A5010.411	Hwy Admin - Supplies/Office Exp	4,000
A5010.414	Hwy Admin - Uniform Purchase	3,500
A5010.420	Hwy Admin - Telephone	4,500
A5010.440	Hwy Admin- Prof/Technical Services	1,000
A5010.445	Hwy Admin-Training/Schools/Seminar	800

Total Highway Administration 89,697.25

Maintenance of Roads		
A5110.100	Street Maint - Pers Services	272,437
A5110.102	Street Maint - Overtime	25,000
A5110.119	Street Main - Longevity	4,825
A5110.240	Street Maint - Hwy Equip	3,500

A5110.241	Street Maint - Hwy Equip Repair & M	35,000
A5110.419	Street Maint - Supplies Materials	15,000
A5110.490	Street Maint - Road Patch	10,000

Total Street Maint 365,762.40

Road Construction - Improvements		
A5112.200	CHIPS - Permanent Improvements	50,000

Total Road Construction 50,000.00

Snow Removal		
A5142.102	Snow Removal OT	50,000
A5142.241	Snow Equip Rep & Main	5,000
A5142.419	Snow Removal - Supplies	14,000

Total Snow Removal 69,000.00

Street Lighting		
A5182.100	Street Light - Pers Services	78,727
A5182.119	Street Light - Longevity	800
A5182.419	Street Light - Supplies/Materials	20,000
A5182.422	Street Light - LIPA	125,000

Total Street Lighting 224,527.49

Off Street Parking		
A5650.100	Off-street Pers Services	176,388
A5650.119	Off-street Longevity	3,125
A5650.445	Off-street - Repairs/Maintenance	5,000

Total Off-street Parking 184,513.09

Transportation		
A5680.445	Transportation-Waterways Improvmer	3,000

Total Transportation 3,000.00

ECONOMIC OPPORTUNITY & DEVELOPMENT

Publicity		
A6410.440	Historical Society Grant	5,000
A6420.440	Downtown Revitalization	2,500

Total Publicity 7,500.00

Programs for Aging		
A6772.100	Seniors Program Director	15,000
A6772.440	Seniors - General Contractual	5,000

Total Programs for the Aging 20,000.00

CULTURE AND RECREATION

Parks		
A7110.100	Parks - Personal Services	239,028
A7110.102	Parks - OT	10,000
A7110.119	Parks - Longevity	3,700
A7110.240	Parks - Equipment	500
A7110.441	Parks _ Contracted Repair Equip	15,000
A7110.443	Parks - Tree Removal/Upkeep	4,000
A7110.444	Parks - Security Alarm	

Total Parks 272,228.04

Playgrounds/Rec Centers		
A7140.100	Playground - Personal Service	45,704
A7140.101	Playgrounds - Hwy Personnel	7,757
A7140.201	Playgrounds - Repairs & Maint	25,000
A7140.414	Playgrounds - Uniform Purchase	500

Total Playgrounds/Rec Centers 78,961.00

Youth Services		
A7310.100	Youth - Pers Serv Swimming/Sailing	13,139
A7310.440	Youth - General Contractual	6,000

Total Youth Services 19,139.00

Celebrations		
A7550.102	Celebrations - O/T	17,000
A7550.440	Celebrations - General Contractual	8,000

Total Celebrations 25,000.00

HOME & COMMUNITY SERVICE

Zoning		
A8010.100	ZBA - Pers Services	10,800
A8010.101	ZBA - Recorder	3,000
A8010.440	ZBA - General Contractual	3,500

Total Zoning 17,300.00

Planning Board		
A8020.100	PB - Pers Services	6,500
A8020.101	Planning Board - Recorder	1,000

A8020.440	PB - Professional Services	2,000
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Total Planning Board	9,500.00
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Storm Sewers/Refuse		
A8140.419	Storm Sewers Supplies/Material	1,000
A8160.442	Refuse and Waste	25,000

Total Storm Sewers/Refuse	26,000.00
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Street Cleaning		
A8170.100	Street Cleaning - Pers Services	149,470
A8170.102	Street Cleaning - OT	12,000
A8170.119	Street Cleaning - Longevity	2,150
A8170.441	Street Cleaning - Equip Repair	10,000

Total Street Cleaning	173,620.06
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Community Beautification/Trees		
A8510.441	Comm Beaut Contract Repair/Equip	12,000
A8560.250	Shade Trees & Equipment	1,500
A8560.252	Shade Trees - Equip Rental	1,500

Total Community Beautification/Trees	15,000.00
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EMPLOYEE BENEFITS		
A9010.800	NYS Local Retirement	364,000
A9015.800	Fire/Police Retirement	890,000
A9025.800	FD Service Award Program	225,000
A9030.800	Social Security	470,000
A9040.800	Worker's Comp	135,000
A9040.801	Workers Comp Police	135,000
A9040.802	Worker's Comp - Fire	135,000
A9050.800	Unemployment Ins	10,000
A9060.100	Health Plan - Buyback	8,500
A9060.800	Health Plan	1,860,970

TOTAL EMPLOYEE BENEFITS	4,233,470.00
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DEBT SERVICE		
A9710.600	Serial Bond Principal Payment	825,000
A9710.700	Serial Bond Interest	308,594
A9730.600	BAN - Principal	100,000
A9730.700	BAN - Interest	8,000

A.9760.700 Tax Anticipation Note Interest	15,500
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TOTAL DEBT SERVICE 1,257,094.00

Transfers to Other Funds	
A9950.700 Capital Projects Transfer	15,000

Total Capital Transfers 15,000

Totals 14,988,971.26

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Non-Tax Revenue 2,425,411

Revenue from Taxes 12,563,560

Profit/(Loss)