

**Village of Amityville
Proposed Budget 2017-18**

To: The Board of Trustees

Submitted herewith, in accordance with Village law, is the budget for the Fiscal year June 1, 2017 to May 31, 2018. The total recommended appropriations amount for revenue and expenses is \$15,840,664

Mayor Dennis Siry

Preliminary Budget 2017-18

AVG TAX CHANGE \$ 0.00

COMPLIES WITH CAP- YES

Tax rate – 35.19/100

Budget includes:

\$200K	-Contingency for Unanticipated Expenses
\$175K	-Sergeant Promotion/Separation Pay
\$144,500K	-Amityville Fire Dept. Paid Paramedic
\$200K	-Capital Expenditures
\$250K	-FD LOSAP
\$14K	-3 Handheld Electronic Ticketing Devices

Fund Balance:

The Village currently has an unassigned Fund balance of \$352,496

Estimated surplus for 2016-2017 of \$200,000 to \$250,000

Amount:

Total Appropriations:	\$15,840,664
Tax levy	\$12,829,093
Less: Estimated Revenue other than Real Property Taxes	\$ 3,011,571

Revenue:

Shared Services	\$13,951,714
Administration Dept.	\$920,346
Police	\$208,916
Building Dept.	\$270,000
Public Works	\$229,173
Fire Dept.	\$35,515
Court	\$225,000
Capital Projects	<u>0</u>
Total Budget Revenue	\$15,840,664

Expenses:

Shared Services	\$1,282,327
Administration Dept.	\$967,893
Police	\$7,179,761
Building	\$298,525
Public Works	\$3,196,809
Fire Dept.	\$1,226,074
Court	\$322,397
Capital Projects	\$200,000
Debt Service	<u>\$1,166,878</u>
Total Budgeted Expenses	\$15,840,664