Incorporated Village of Garden City
2019-20 Village Budget
As Adopted by the Board of Trustees
April 8, 2019

Incorporated Village of Garden City
Fiscal Year 2019-20 Adopted Budget
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INCORPORATED VILLAGE OF GARDEN CITY 1869

FY 2019-20
Budget Summary

INCORPORATED VILLAGE OF GARDEN CITY
SUMMARY OF BUDGETS COMPARED TO PREVIOUS YEARS
$ in 000's

	2016-17 Adopted Budget	**2017-18 Adopted Budget**	**2018-19 Adopted Budget**	**2019-20 Adopted Budget**	**Increase in Rev & Exp (offset)***	**Net 2019-20 Adopted Budget**
BUDGET EXPENSE APPROPRIATIONS	$57,943	$59,172	$61,161	$65,509	($3,487)	$62,022
APPROPRIATIONS TO RESERVE		$900	$750	$750		$750
TOTAL	**$57,943**	**$60,072**	**$61,911**	**$66,259**	**($3,487)**	**$62,772**
EXPENSE APPROPRIATIONS % INCREASE	*1.51%*	*2.12%*	*3.36%*	*7.11%*		*1.41%*
PROVISIONS FOR BALANCING THE BUDGET:						
CURRENT SURPLUS	$1,271	$1,799	$1,445	$1,599		$1,599
ESTIMATED REVENUES	$7,671	$7,809	$9,160	$12,570	($3,487)	$9,083
TAX LEVY	$49,001	$49,564	$50,556	$51,340		$51,340
APPROPRIATION FROM RESERVE		$900	$750	$750		$750
TOTAL	**$57,943**	**$60,072**	**$61,911**	**$66,259**	**($3,487)**	**$62,772**
TAX LEVY % INCREASE	*0.12%*	*1.15%*	*2.00%*	*1.55%*		*1.55%*
TAXABLE ASSESSED VALUATION	$104,192	$104,600	$104,925	$105,280		$105,280
IMPLIED TAX RATE	$ 47.03	$ 47.38	$ 48.18	$ 48.77		$ 48.77
TOTAL ASSESSED VALUATION	$106,699	$107,072	$107,348	$107,641		$107,641

** Cost of Business District Paving and LIRR work that will be reimbursea*

Inc. Village of Garden City
General Fund Expenditures
Summary of Adopted Budget

	ACTUAL EXPENSES FY 2017-18*	ADOPTED BUDGET FY 2018-19	MODIFIED BUDGET FY 2018-19**	ADOPTED BUDGET FY 2019-20
A1010 - BOARD OF TRUSTEES				
1000 PERSONAL SERVICES	-	-	-	-
2000 EQUIPMENT	5,550	-	-	-
4000 OTHER EXPENSES	76,902	4,300	4,300	3,625
TOTAL	**82,452**	**4,300**	**4,300**	**3,625**
A1110 - VILLAGE JUSTICE				
1000 PERSONAL SERVICES	259,067	271,938	278,817	288,232
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	40,828	36,600	36,600	33,400
TOTAL	**299,895**	**308,538**	**315,417**	**321,632**
A1230 - ADMINISTRATION				
1000 PERSONAL SERVICES	388,321	459,854	455,854	448,557
2000 EQUIPMENT	1,802	25,000	25,000	12,000
4000 OTHER EXPENSES	15,924	22,400	27,147	22,575
TOTAL	**406,046**	**507,254**	**508,001**	**483,132**
A1310 - FINANCE				
1000 PERSONAL SERVICES	553,290	593,733	513,733	578,247
2000 EQUIPMENT	9,049	5,000	5,000	-
4000 OTHER EXPENSES	288,198	218,100	308,100	252,900
TOTAL	**850,537**	**816,833**	**826,833**	**831,147**
A1345 - PURCHASING				
1000 PERSONAL SERVICES	197,762	200,738	203,469	190,517
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	4,844	8,400	8,400	7,300
TOTAL	**202,606**	**209,138**	**211,869**	**197,817**
A1355 - ASSESSMENT				
1000 PERSONAL SERVICES	-	-	-	-
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	43,910	50,000	50,000	49,500
TOTAL	**43,910**	**50,000**	**50,000**	**49,500**
A1430 - PERSONNEL				
1000 PERSONAL SERVICES	89,078	251,085	270,085	273,116
2000 EQUIPMENT	24,406	-	-	-
4000 OTHER EXPENSES	52,283	206,750	206,750	183,650
TOTAL	**165,767**	**457,835**	**476,835**	**456,766**

Inc. Village of Garden City
General Fund Expenditures
Summary of Adopted Budget

	ACTUAL EXPENSES FY 2017-18*	ADOPTED BUDGET FY 2018-19	MODIFIED BUDGET FY 2018-19**	ADOPTED BUDGET FY 2019-20
A1440 - ENGINEER				
1000 PERSONAL SERVICES	320,716	334,901	339,365	422,025
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	7,184	10,283	12,283	11,385
TOTAL	**327,900**	**345,184**	**351,648**	**433,410**
A1450 - ELECTIONS				
1000 PERSONAL SERVICES	-	-	-	-
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	3,039	2,990	2,990	3,520
TOTAL	**3,039**	**2,990**	**2,990**	**3,520**
A1620 - BUILDING				
1000 PERSONAL SERVICES	96,018	86,430	86,430	95,972
2000 EQUIPMENT	-	-	2,750	2,800
4000 OTHER EXPENSES	384,364	377,937	375,187	407,796
TOTAL	**480,382**	**464,367**	**464,367**	**506,568**
A1625 - ST. PAULS BUILDING				
1000 PERSONAL SERVICES	-	-	-	-
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	395	10,000	10,000	5,000
TOTAL	**395**	**10,000**	**10,000**	**5,000**
A1640 - CENTRAL GARAGE				
1000 PERSONAL SERVICES	594,090	688,945	663,908	748,626
2000 EQUIPMENT	8,270	10,000	10,000	10,000
4000 OTHER EXPENSES	184,029	145,900	191,730	229,425
TOTAL	**786,389**	**844,845**	**865,638**	**988,051**
A1680 - CENTRAL DATA PROCESSING				
1000 PERSONAL SERVICES	99,148	99,326	101,301	109,816
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	157,123	116,612	116,612	134,245
TOTAL	**256,271**	**215,938**	**217,913**	**244,061**
A3120 - POLICE				
1000 PERSONAL SERVICES	9,376,517	9,726,174	9,562,471	9,764,512
2000 EQUIPMENT	7,826	8,000	8,000	8,000
4000 OTHER EXPENSES	369,083	447,400	487,473	482,800
TOTAL	**9,753,426**	**10,181,574**	**10,057,944**	**10,255,312**
A3410 - FIRE				
1000 PERSONAL SERVICES	2,815,179	1,335,200	2,021,578	477,380
2000 EQUIPMENT	117,235	72,000	24,000	58,760
4000 OTHER EXPENSES	1,245,959	1,310,654	1,348,654	1,480,435
TOTAL	**4,178,373**	**2,717,854**	**3,394,232**	**2,016,575**

Inc. Village of Garden City
General Fund Expenditures
Summary of Adopted Budget

	ACTUAL EXPENSES FY 2017-18*	ADOPTED BUDGET FY 2018-19	MODIFIED BUDGET FY 2018-19**	ADOPTED BUDGET FY 2019-20
A3620 - SAFETY INSPECTION				
1000 PERSONAL SERVICES	690,418	716,681	722,116	728,448
2000 EQUIPMENT	163	5,000	5,000	-
4000 OTHER EXPENSES	110,493	77,441	121,441	148,050
TOTAL	**801,075**	**799,122**	**848,557**	**876,498**
A5010 - STREET ADMINISTRATION				
1000 PERSONAL SERVICES	201,227	218,803	246,204	267,830
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	76,113	120,200	120,200	126,500
TOTAL	**277,340**	**339,003**	**366,404**	**394,330**
A5110 - STREET MAINTENANCE				
1000 PERSONAL SERVICES	835,604	825,671	825,671	854,592
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	258,890	256,800	256,800	256,800
TOTAL	**1,094,494**	**1,082,471**	**1,082,471**	**1,111,392**
A5142 - SNOW REMOVAL				
1000 PERSONAL SERVICES	185,347	160,000	160,000	160,000
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	275,698	197,865	197,865	197,865
TOTAL	**461,045**	**357,865**	**357,865**	**357,865**
A5182 - STREET LIGHTING				
1000 PERSONAL SERVICES	139,110	138,297	138,297	143,326
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	475,374	459,900	459,900	490,000
TOTAL	**614,484**	**598,197**	**598,197**	**633,326**
A6410 - PUBLICITY				
1000 PERSONAL SERVICES	-	-	-	-
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	45,087	44,000	44,000	44,000
TOTAL	**45,087**	**44,000**	**44,000**	**44,000**
A7110 - PARKS				
1000 PERSONAL SERVICES	1,214,983	1,195,376	1,195,376	1,242,694
2000 EQUIPMENT	1,726	3,000	3,000	-
4000 OTHER EXPENSES	562,168	639,500	664,500	687,350
TOTAL	**1,778,877**	**1,837,876**	**1,862,876**	**1,930,044**
A7140 - RECREATION				
1000 PERSONAL SERVICES	1,620,778	1,806,964	1,813,997	1,903,165
2000 EQUIPMENT	12,973	10,350	10,350	18,400
4000 OTHER EXPENSES	907,335	973,675	1,033,675	1,031,150
TOTAL	**2,541,086**	**2,790,989**	**2,858,022**	**2,952,715**

Inc. Village of Garden City
General Fund Expenditures
Summary of Adopted Budget

	ACTUAL EXPENSES FY 2017-18*	ADOPTED BUDGET FY 2018-19	MODIFIED BUDGET FY 2018-19**	ADOPTED BUDGET FY 2019-20
A7510 - HISTORIAN				
1000 PERSONAL SERVICES	-	-	-	-
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	1,486	1,500	1,500	5,500
TOTAL	**1,486**	**1,500**	**1,500**	**5,500**
A8120 - SANITARY SEWERS				
1000 PERSONAL SERVICES	244,726	239,108	239,608	253,872
2000 EQUIPMENT	60,648	-	-	-
4000 OTHER EXPENSES	90,017	75,100	75,100	80,304
TOTAL	**395,391**	**314,208**	**314,708**	**334,176**
A8140 - STORM SEWERS				
1000 PERSONAL SERVICES	107,076	110,200	110,200	115,192
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	36,089	38,500	36,220	39,750
TOTAL	**143,165**	**148,700**	**146,420**	**154,942**
A8160 - REFUSE AND GARBAGE				
1000 PERSONAL SERVICES	1,822,637	1,826,243	1,828,277	1,973,168
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	1,484,695	1,528,212	1,540,492	1,630,932
TOTAL	**3,307,332**	**3,354,455**	**3,368,769**	**3,604,100**
A8170 - STREET CLEANING				
1000 PERSONAL SERVICES	498,763	478,046	478,046	465,620
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	85,330	81,800	81,800	81,800
TOTAL	**584,093**	**559,846**	**559,846**	**547,420**
A8189 - SANITATION RECYCLING				
1000 PERSONAL SERVICES	250,406	264,691	264,691	273,943
2000 EQUIPMENT	-	-	-	-
4000 OTHER EXPENSES	37,208	30,000	30,000	101,000
TOTAL	**287,614**	**294,691**	**294,691**	**374,943**
DEPARTMENT SUBTOTAL:	**30,169,957**	**29,659,573**	**30,462,313**	**30,117,367**

Inc. Village of Garden City
General Fund Expenditures
Summary of Adopted Budget

	ACTUAL EXPENSES FY 2017-18*	ADOPTED BUDGET FY 2018-19	MODIFIED BUDGET FY 2018-19**	ADOPTED BUDGET FY 2019-20
GENERAL GOVERNMENT				
1362.4 TAX ADVERTISING	-	2,000	2,000	2,000
1370.4 TAX DISCOUNTS	32,917	35,000	35,000	35,000
1420.4 LEGAL EXPENSES	965,694	1,188,500	1,188,500	1,098,500
1670.4 METERED POSTAGE	26,682	30,000	30,000	30,000
1920.4 DUES AND EXPENSES	24,038	25,000	25,000	30,000
1930.4 JUDGMENTS AND CLAIMS	1,091,550	1,700,000	5,700,000	2,105,810
1990.4 CONTINGENT ACCOUNT	-	1,200,000	69,393	1,002,620
7270.4 CELEBRATIONS AND CONCERTS	6,140	70,000	70,000	40,000
TOTAL	**2,147,020**	**4,250,500**	**7,119,893**	**4,343,930**
EMPLOYEE BENEFITS & TAXES				
1980.4 MTA PAYROLL TAX	76,031	71,521	104,244	79,042
9000.1 TERMINATION PAYOUT	779,194	-	1,472,295	-
9010.8 STATE RETIREMENT SYSTEM	1,535,547	1,525,000	1,525,000	1,564,570
9015.8 POLICE & FIRE RETIREMENT	2,810,565	2,454,450	2,469,639	2,082,551
9030.8 SOCIAL SECURITY	1,542,236	1,609,222	1,692,077	1,750,000
9050.8 UNEMPLOYMENT INSURANCE	3,724	15,000	15,000	10,000
9060.8 HEALTH INSURANCE	6,753,308	7,700,000	7,700,000	7,600,000
9060.9 DENTAL INSURANCE	99,819	120,000	120,000	118,000
TOTAL	**13,600,425**	**13,495,192**	**15,098,255**	**13,204,163**
INTERFUND TRANSFERS				
9902.9 TRANSFER TO INSURANCE RESERVE	3,681,074	3,681,074	3,681,074	3,547,000
9950.9 TRANSFER TO CAPITAL PROJECTS	4,809,050	3,978,765	4,992,618	7,353,867
9960.9 TRANSFER OUT	34,000	100,000	109,973	340,000
9961.9 TRANSFER TO LIBRARY	3,065,508	3,060,508	3,060,508	3,186,717
TOTAL	**11,589,632**	**10,820,346**	**11,844,172**	**14,427,584**
DEBT SERVICE				
9710.6 SERIAL BOND	1,924,138	2,300,000	2,300,000	2,375,457
9710.7 SERIAL BOND INTEREST	483,503	635,000	635,000	1,040,291
	2,407,641	**2,935,000**	**2,935,000**	**3,415,748**
GENERAL FUND TOTAL	**59,914,675**	**61,160,611**	**67,459,633**	**65,508,791**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Enterprise Fund Expenditures
Summary of Adopted Budget

	ACTUAL EXPENSES FY 2017-18*	ADOPTED BUDGET FY 2018-19	MODIFIED BUDGET FY 2018-19**	ADOPTED BUDGET FY 2019-20
Swimming Pool Fund				
1000 PERSONAL SERVICES	492,234	623,563	624,835	630,466
4000 OTHER EXPENSES	532,570	633,600	633,600	626,600
9000 EMPLOYEE BENEFITS & DEBT SERVICE	343,495	297,822	297,822	329,374
Swimming Pool Fund Total	**1,368,299**	**1,554,985**	**1,556,257**	**1,586,440**
Tennis Fund				
1000 PERSONAL SERVICES	171,094	206,617	207,521	225,096
4000 OTHER EXPENSES	125,899	156,125	156,125	161,650
9000 EMPLOYEE BENEFITS & DEBT SERVICE	95,880	92,717	92,717	95,485
Tennis Fund Total	**392,873**	**455,459**	**456,363**	**482,231**
Water Fund				
8310 - Water Administration				
1000 PERSONAL SERVICES	578,751	604,802	612,597	630,804
4000 OTHER EXPENSES	1,144,769	1,500,150	1,500,150	1,586,750
TOTAL	**1,723,520**	**2,104,952**	**2,112,747**	**2,217,554**
8320 - Souce of Supply, Power and Pumping				
1000 PERSONAL SERVICES	171,566	162,533	162,533	176,477
4000 OTHER EXPENSES	881,261	999,000	999,000	983,500
TOTAL	**1,052,827**	**1,161,533**	**1,161,533**	**1,159,977**
8330 - Purification				
1000 PERSONAL SERVICES	207,528	205,096	205,096	463,754
4000 OTHER EXPENSES	217,352	300,600	300,600	298,100
TOTAL	**424,880**	**505,696**	**505,696**	**761,854**
8340 - Transmission and Distribution				
1000 PERSONAL SERVICES	473,769	489,509	489,509	435,190
4000 OTHER EXPENSES	61,040	63,500	63,500	69,500
TOTAL	**534,809**	**553,009**	**553,009**	**504,690**
9000 EMPLOYEE BENEFITS & DEBT SERVICE	1,351,845	1,561,477	1,561,478	1,768,327
TOTAL	**1,351,845**	**1,561,477**	**1,561,478**	**1,768,327**
Water Fund Total	**5,087,881**	**5,886,667**	**5,894,463**	**6,412,402**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Special Revenue Fund Expenditures
Summary of Adopted Budget

	ACTUAL EXPENSES FY 2017-18*	ADOPTED BUDGET FY 2018-19	MODIFIED BUDGET FY 2018-19**	ADOPTED BUDGET FY 2019-20
Library Fund				
1000 PERSONAL SERVICES	1,529,421	1,533,845	1,558,745	1,592,078
2000 EQUIPMENT	3,966	3,000	3,000	2,500
4000 OTHER EXPENSES	681,433	658,466	679,066	715,650
9000 EMPLOYEE BENEFITS & DEBT SERVICE	964,925	1,015,554	1,019,035	1,014,094
Library Fund Total	**3,179,745**	**3,210,865**	**3,259,846**	**3,324,321**
Insurance Reserve Fund				
4000 OTHER EXPENSES	2,053,560	1,929,176	1,929,176	2,120,000
8000 WORKERS COMP INSURANCE	1,998,893	2,190,799	2,190,799	1,900,000
Insurance Reserve Fund Total	**4,052,453**	**4,119,975**	**4,119,975**	**4,020,000**

*Includes encumbrances
**Excludes prior year encumbrances

Building Department

Operating Budget For

FY 2019-20

Inc. Village of Garden City
General Fund - Safety Inspection (Building Dept)
Estimate of Expenditures for Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-3620-1010	REGULAR SALARY	631,136	638,742	644,177	649,090
0A-3620-1020	SAFETY INSPECTION OVERTIME	35,107	37,667	37,667	50,000
0A-3620-1030	STABILITY	4,400	2,200	2,200	2,200
0A-3620-1120	PART TIME HELP	13,316	31,850	31,850	20,000
0A-3620-1170	OTHER PAYOUTS	6,459	6,222	6,222	7,158
Total Personal Services		690,418	716,681	722,116	728,448
0A-3620-2000	EQUIPMENT	163	5,000	5,000	-
Total Equipment		163	5,000	5,000	-
0A-3620-4010	MATERIALS & SUPPLIES	3,987	7,700	7,700	7,000
0A-3620-4020	MAINTENANCE OF EQUIPMENT	5,018	6,000	6,000	5,000
0A-3620-4070	PRINTING, POSTAGE & STATIONERY	11,922	11,000	11,000	12,000
0A-3620-4080	TELEPHONE	7,602	7,816	7,816	8,000
0A-3620-4110	AWARDS	-	200	200	-
0A-3620-4120	TRAVEL AND TRAINING	4,531	5,850	5,850	4,000
0A-3620-4160	CONSULTANT FEES	35,000	-	-	-
0A-3620-4280	UNIFORMS	161	1,675	1,675	1,650
0A-3620-4330	COURT REPORTER	4,800	4,800	4,800	5,000
0A-3620-4460	CONTRACTUAL SERVICES	30,775	25,000	69,000	50,000
0A-3620-4490	GAS AND OIL	2,698	3,000	3,000	3,000
0A-3620-4540	MAINT OF SOFTWARE	4,000	4,400	4,400	52,400
Total Other Expenses		110,493	77,441	121,441	148,050
TOTAL SAFETY INSPECTION (BUILDING DEPT)		**801,075**	**799,122**	**848,557**	**876,498**
HEADCOUNT - Full Time			**7**		**7**
HEADCOUNT - Part Time			**3**		**3**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Safety Inspection

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	Building & Plumbing Inspector	3620	100%	$ 92,486
2	Building & Plumbing Inspector	3620	100%	$ 92,486
3	Building & Plumbing Inspector	3620	100%	$ 101,312
4	Principal Typist-Clerk	3620	100%	$ 65,361
5	Superintendent of Building	3620	100%	$ 145,000
6	Typist-Clerk	3620	100%	$ 46,621
7	Asst. Superintendent Of Building **(OPEN)**	3620	100%	$ 105,823
				$ 649,090

Inc. Village of Garden City
General Fund - Safety Inspection (Building Dept)
Estimate of Revenues for Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-1560-1000	BUILDING APPLICATION FEE	1,794,756	1,376,600	1,376,600	1,400,000
0A-1560-3000	ELECTRICAL FEE	133,890	96,000	96,000	120,000
0A-2110-1000	ZONING APPEAL FEES	47,750	36,000	36,000	50,000
0A-2115-1000	PLANNING COMMISSION FEES	5,250	2,250	2,250	5,000
0A-2115-2000	ARCH. DESIGN REVIEW FEES	62,050	27,000	27,000	60,000
0A-2590-1000	PLUMBING & MECHANICAL	484,784	480,810	480,810	400,000
0A-2655-1000	BUILDING & MISC ADMIN COPIES	49,695	35,000	35,000	35,000
TOTAL SAFETY INSPECTION (BUILDING DEPT)		**2,578,175**	**2,053,660**	**2,053,660**	**2,070,000**

Police Department

Operating Budget For

FY 2019-20

Inc. Village of Garden City
General Fund - Police Department
Estimate of Expenditures for Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-3120-1010	REGULAR SALARY	7,757,517	7,851,430	7,851,430	7,925,132
0A-3120-1020	POLICE OVERTIME	902,716	897,399	899,844	800,000
0A-3120-1030	POLICE STABILITY	6,100	7,300	7,300	5,600
0A-3120-1040	HOLIDAY	157,550	332,295	166,147	322,086
0A-3120-1050	UNUSED CONTRACT DAYS OFF	20,797	21,317	21,317	21,850
0A-3120-1120	PART TIME HELP	84,353	102,363	102,363	158,412
0A-3120-1130	HOLIDAY OVERTIME	78,884	112,500	112,500	110,250
0A-3120-1170	POLICE OTHER PAYOUTS	55,641	56,339	56,339	67,701
0A-3120-1200	POLICE NIGHT DIFFERENTIAL	312,958	345,231	345,231	353,481
Total Personal Services		9,376,517	9,726,174	9,562,471	9,764,512
0A-3120-2000	EQUIPMENT	7,826	8,000	8,000	8,000
Total Equipment		7,826	8,000	8,000	8,000
0A-3120-4010	MATERIALS AND SUPPLIES	16,236	28,000	28,000	28,000
0A-3120-4020	MAINTENANCE OF EQUIPMENT	84,777	78,400	80,025	88,000
0A-3120-4070	PRINTING, POSTAGE & STATIONERY	15,778	22,000	22,000	22,000
0A-3120-4080	TELEPHONE	37,446	48,000	48,000	48,000
0A-3120-4120	TRAVEL AND TRAINING	19,099	25,000	25,000	25,000
0A-3120-4130	MEDICAL SERVICES	6,535	10,000	10,000	10,000
0A-3120-4140	FIRE ARMS SUPPLIES	2,562	4,000	4,000	4,000
0A-3120-4150	RADIO TRAFFIC CONT.	10,101	16,000	16,000	16,000
0A-3120-4160	CONSULTANT FEES	1,598	2,000	2,000	2,000
0A-3120-4200	YOUTH PROGRAM	1,954	2,000	2,000	2,000
0A-3120-4280	UNIFORMS	29,916	35,000	35,000	35,000
0A-3120-4290	UNIFORM CLEANING AND REPAIRS	7,545	15,000	15,000	15,000
0A-3120-4400	SPECIAL PROGRAMS SERVICES	-	20,000	20,000	20,000
0A-3120-4490	GAS AND OIL	64,411	75,000	75,000	85,800
0A-3120-4530	SPECIAL POLICE PROGRAM	734	2,000	2,000	2,000
0A-3120-4540	POLICE MAINT OF SOFTWARE	53,811	65,000	65,000	80,000
0A-3120-4640	POLICE - CPLR PROGRAMS	16,580	-	38,448	-
Total Other Expenses		369,083	447,400	487,473	482,800
TOTAL POLICE DEPARTMENT		**9,753,426**	**10,181,574**	**10,057,944**	**10,255,312**
HEADCOUNT - Full Time			**65**		**66**
HEADCOUNT - Part Time			**13**		**16**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Police Department

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.		ALLOCATED BUDGET
1	Parking Meter Attendant	3120	100%	$	45,413
2	Parking Meter Attendant	3120	100%	$	50,048
3	Parking Meter Attendant	3120	100%	$	50,048
4	Police Communications Operator	3120	100%	$	54,446
5	Police Communications Operator	3120	100%	$	62,628
6	Police Communications Operator	3120	100%	$	50,048
7	Parking Meter Attendant	3120	100%	$	51,129
8	Principal Typist-Clerk	3120	100%	$	65,361
9	Parking Meter Attendant	3120	100%	$	48,034
10	Parking Meter Attendant	3120	100%	$	60,024
11	Police Communications Operator	3120	100%	$	51,129
12	Parking Meter Attendant	3120	100%	$	54,446
13	Police Communications Operator **(NEW)**	3120	100%	$	44,586
14	Police Communications Operator **(OPEN)**	3120	100%	$	47,317
15	Chairman of Board Police Commissioner	3120	100%	$	243,658
16	Police Lieutenant	3120	100%	$	201,441
17	Police Lieutenant	3120	100%	$	206,341
18	Police Lieutenant	3120	100%	$	201,441
19	Police Lieutenant	3120	100%	$	201,441
20	Police Lieutenant	3120	100%	$	201,441
21	Police Sergeant	3120	100%	$	179,748
22	Police Sergeant	3120	100%	$	179,748
23	Police Sergeant	3120	100%	$	185,266
24	Police Sergeant	3120	100%	$	179,748
25	Police Sergeant	3120	100%	$	179,748
26	Police Sergeant	3120	100%	$	177,356
27	Police Sergeant	3120	100%	$	174,964
28	Police Officer	3120	100%	$	80,188
29	Police Officer	3120	100%	$	147,289
30	Police Officer	3120	100%	$	147,289
31	Police Officer	3120	100%	$	63,439
32	Police Officer	3120	100%	$	76,709
33	Police Officer	3120	100%	$	76,709
34	Police Officer	3120	100%	$	70,331
35	Police Officer	3120	100%	$	153,349

Full Time Salary
Fiscal Year 2019-20
Police Department

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.		ALLOCATED BUDGET
36	Police Officer	3120	100%	$	70,331
37	Police Officer	3120	100%	$	151,754
38	Police Officer	3120	100%	$	76,709
39	Police Officer	3120	100%	$	150,160
40	Police Officer	3120	100%	$	153,349
41	Police Officer	3120	100%	$	151,754
42	Police Officer	3120	100%	$	67,432
43	Police Officer	3120	100%	$	153,349
44	Police Officer	3120	100%	$	63,439
45	Police Officer	3120	100%	$	147,289
46	Police Officer	3120	100%	$	155,678
47	Police Officer	3120	100%	$	153,349
48	Police Officer	3120	100%	$	109,899
49	Police Officer	3120	100%	$	158,867
50	Police Officer	3120	100%	$	147,289
51	Police Officer	3120	100%	$	158,867
52	Police Officer	3120	100%	$	147,289
53	Police Officer	3120	100%	$	109,899
54	Police Officer	3120	100%	$	147,289
55	Police Officer	3120	100%	$	70,331
56	Police Officer	3120	100%	$	158,867
57	Police Officer	3120	100%	$	150,160
58	Police Officer	3120	100%	$	147,289
59	Police Officer	3120	100%	$	148,565
60	Police Officer	3120	100%	$	67,432
61	Police Officer	3120	100%	$	109,899
62	Police Officer	3120	100%	$	150,957
63	Police Officer	3120	100%	$	148,565
64	Police Officer	3120	100%	$	109,899
65	Police Officer	3120	100%	$	67,432
66	Police Officer **(OPEN)**	3120	100%	$	59,445
				$	**7,925,132**

Inc. Village of Garden City
Police Department and Village Court
Estimate of Revenues for Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-1601-2000	POLICE IMPOUND FEES	5,300	7,000	7,000	6,000
0A-4989-2000	FEDERAL AID - POLICE GRANT	7,021	2,000	2,000	4,000
0A-2260-1000	PUBLIC SAFETY - FROM OTHER GOVT	14,012	20,000	20,000	10,000
0A-2610-1000	FINES & FEES FROM STATE	1,462,236	1,550,000	1,550,000	1,600,000
0A-2625-1000	FORFEITURE OF CRIME PROCEEDS	5,757	-	5,757	-
TOTAL POLICE AND VILLAGE COURT		**1,494,325**	**1,579,000**	**1,584,757**	**1,620,000**

Fire Department

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Fire Department
Estimate of Expenditures for Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-3410-1010	REGULAR SALARY	1,289,376	1,088,227	638,356	302,380
0A-3410-1020	FIRE OVERTIME	47,831	50,000	10,000	-
0A-3410-1030	STABILITY	28,900	26,725	6,725	-
0A-3410-1040	HOLIDAY	65,398	56,186	16,186	-
0A-3410-1130	HOLIDAY OVERTIME	16,559	25,000	5,000	-
0A-3410-1140	CONTRACTED OVERTIME	52,824	48,694	3,694	-
0A-3410-1170	FIRE OTHER PAYOUTS	25,217	40,368	1,335,002	175,000
0A-3410-1210	RETROACTIVE PAYMENTS	1,289,075	-	6,616	-
Total Personal Services		2,815,179	1,335,200	2,021,578	477,380
0A-3410-2000	EQUIPMENT	117,235	72,000	24,000	58,760
Total Equipment		117,235	72,000	24,000	58,760
0A-3410-4010	MATERIALS AND SUPPLIES	26,782	27,950	57,950	27,950
0A-3410-4020	MAINTENANCE OF EQUIPMENT	30,910	45,000	45,000	39,430
0A-3410-4030	MAINTENANCE OF PLANT	119,250	45,000	45,000	46,350
0A-3410-4060	ELECTRICITY	11,060	17,500	17,500	17,500
0A-3410-4070	PRINTING, POSTAGE & STATIONERY	3,467	2,900	2,900	6,000
0A-3410-4080	TELEPHONE	25,080	19,000	19,000	29,600
0A-3410-4100	ALARM SYSTEM AND RADIOS	65,416	69,500	59,500	55,650
0A-3410-4110	AWARDS	-	-	6,000	6,500
0A-3410-4110	INSPECTION DINNER & 100TH ANNIV	-	-	-	64,000
0A-3410-4120	TRAVEL AND TRAINING	6,153	60,000	60,000	18,400
0A-3410-4130	MEDICAL SERVICES	26,567	45,000	45,000	40,575
0A-3410-4160	CONSULTANT FEES	-	5,000	23,000	-
0A-3410-4220	RENTALS	674,475	676,804	676,804	845,960
0A-3410-4260	MAINTENANCE/CONVERSION OF APP	79,057	87,500	87,500	88,750
0A-3410-4270	FIRE PREVENTION	8,088	14,500	14,500	10,000
0A-3410-4280	UNIFORMS	85,042	107,000	99,500	71,100
0A-3410-4400	CODE ENFORCEMENT	35,998	40,000	40,000	45,000
0A-3410-4490	GAS AND OIL	20,798	25,000	25,000	29,250
0A-3410-4500	WATER	391	500	500	420
0A-3410-4510	NATURAL GAS	13,020	8,000	8,000	18,000
0A-3410-4540	MAINTENANCE OF SOFTWARE	14,405	14,500	16,000	20,000
Total Other Expenses		1,245,959	1,310,654	1,348,654	1,480,435
TOTAL FIRE DEPARTMENT		**4,178,374**	**2,717,854**	**3,394,232**	**2,016,575**
HEADCOUNT - Full Time			**12**		**2**

(Two FF on 207a)

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Fire Department

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.		ALLOCATED BUDGET
1	Firefighter	3410	100%	$	95,169
2	Firefighter	3410	100%	$	111,667
	207a(2)	3410	100%	$	42,685
	207a(2)	3410	100%	$	52,859
				$	**302,380**

Recreation Department, Pool and Tennis Funds

Operating Budget For

FY 2019-20

Recreation Department

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Recreation and Parks
Estimate of Expenditures for Fiscal Year 2019-20
Summary by Department

Account	Description	FY 2017-18 Total*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1625	ST. PAUL'S BUILDING	395	10,000	10,000	5,000
0A-7110	PARKS	1,778,877	1,837,876	1,862,876	1,930,044
0A-7140	RECREATION	2,541,085	2,790,989	2,858,022	2,952,715
TOTAL RECREATION AND PARKS		**4,320,357**	**4,638,865**	**4,730,898**	**4,887,759**
HEADCOUNT - FT			**37**		**37**
HEADCOUNT - PT			**6**		**4**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Recreation & Parks
Estimate of Expenditures for Fiscal Year 2019-20
St. Pauls Building - 1625

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-1625-4010	MATERIALS AND SUPPLIES	-	5,000	5,000	-
0A-1625-4030	MAINTENANCE OF PLANT	395	5,000	5,000	5,000
TOTAL ST. PAUL'S		**395**	**10,000**	**10,000**	**5,000**

Inc. Village of Garden City
Recreation & Parks
Estimate of Expenditures for Fiscal Year 2019-20
Parks - 7110

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-7110-1010	REGULAR SALARY	1,089,553	1,071,377	1,071,377	1,129,442
0A-7110-1020	PARKS OVERTIME	26,288	36,360	36,260	37,178
0A-7110-1030	STABILITY	35,000	34,500	34,600	36,800
0A-7110-1120	PART TIME HELP	19,253	36,000	36,000	20,000
0A-7110-1170	OTHER PAYOUTS	44,890	17,139	17,139	19,274
Total Personal Services		1,214,983	1,195,376	1,195,376	1,242,694
0A-7110-2000	EQUIPMENT	1,726	3,000	3,000	-
Total Equipment		1,726	3,000	3,000	-
0A-7110-4010	MATERIALS AND SUPPLIES	74,983	90,650	90,650	93,650
0A-7110-4020	MAINTENANCE OF EQUIPMENT	47,749	60,000	60,000	60,000
0A-7110-4120	PARKS TRAVEL & TRAINING	475	2,500	2,500	1,750
0A-7110-4280	UNIFORMS	4,927	6,000	6,000	6,000
0A-7110-4460	CONTRACTUAL SERVICES	402,804	436,350	461,350	483,350
0A-7110-4490	GAS AND OIL	21,817	30,000	30,000	30,000
0A-7110-4500	PARKS WATER	9,412	14,000	14,000	12,600
Total Other Expenses		562,168	639,500	664,500	687,350
TOTAL PARKS		**1,778,877**	**1,837,876**	**1,862,876**	**1,930,044**
HEADCOUNT - Full Time			**18**		**18**
HEADCOUNT - Part Time			**6**		**4**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Parks

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET	OTHER DEPTS. POOL	%
1	Park General Supervisor	7110	100%	$ 96,550	$ 96,550		
2	Labor Supervisor	7110	100%	$ 65,361	$ 65,361		
3	Labor Supervisor	7110	100%	$ 65,361	$ 65,361		
4	Labor Supervisor	7110	100%	$ 65,361	$ 65,361		
5	Labor Supervisor	7110	100%	$ 65,361	$ 65,361		
6	Laborer	7110	100%	$ 55,174	$ 55,174		
7	Laborer	7110	100%	$ 55,174	$ 55,174		
8	Laborer	7110	100%	$ 55,174	$ 55,174		
9	Laborer	7110	100%	$ 55,174	$ 55,174		
10	Laborer	7110	100%	$ 55,174	$ 55,174		
11	Laborer	7110	100%	$ 55,174	$ 55,174		
12	Motor Equipment Operator	7110	100%	$ 60,024	$ 60,024		
13	Nursery Manager	7110	100%	$ 65,361	$ 65,361		
14	Senior Motor Equipment Operator	7110	100%	$ 65,361	$ 65,361		
15	Senior Motor Equipment Operator	7110	100%	$ 65,361	$ 65,361		
16	Senior Motor Equipment Operator	7110	75%	$ 65,361	$ 49,021	$ 16,340	25%
17	Tree Pruner	7110	100%	$ 62,628	$ 62,628		
18	Tree Pruner	7110	100%	$ 62,628	$ 62,628		
	Maintenance Helper (Promotion)	7110	100%	$ 3,489	$ 3,489		
	Senior Maintainer (Promotion)	7110	100%	$ 2,856	$ 2,856		
	Asst. Park General Supervisor (Promotion)	7110	100%	$ 3,673	$ 3,673		
				$ 1,145,783	**$ 1,129,442**	**$ 16,340**	

Inc. Village of Garden City
Recreation & Parks
Estimate of Expenditures for Fiscal Year 2019-20
Recreation - 7140

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-7140-1010	REGULAR SALARY	1,151,280	1,235,571	1,242,604	1,261,586
0A-7140-1020	RECREATION OVERTIME	69,401	74,019	74,019	81,800
0A-7140-1030	STABILITY	29,400	31,100	31,100	29,500
0A-7140-1120	SPECIAL PROG. SERV. PART TIME	324,705	435,668	435,668	464,227
0A-7140-1170	OTHER PAYOUTS	39,356	21,593	21,593	58,122
0A-7140-1200	NIGHTS DIFF.	6,635	9,013	9,013	7,930
Total Personal Services		1,620,778	1,806,964	1,813,997	1,903,165
0A-7140-2000	EQUIPMENT	12,973	10,350	10,350	18,400
Total Equipment		12,973	10,350	10,350	18,400
0A-7140-4010	MATERIALS AND SUPPLIES	157,211	155,775	155,650	188,000
0A-7140-4020	MAINTENANCE OF EQUIPMENT	44,226	49,000	49,000	49,000
0A-7140-4030	MAINTENANCE OF PLANT	125,235	109,200	133,950	105,500
0A-7140-4060	ELECTRICITY	141,361	140,000	140,000	145,000
0A-7140-4070	PRINTING, POSTAGE & STATIONERY	6,970	7,500	7,500	8,000
0A-7140-4080	TELEPHONE	22,485	24,000	24,000	24,000
0A-7140-4120	TRAVEL AND TRAINING	1,158	3,000	3,000	3,000
0A-7140-4160	CONSULTANT FEES	3,888	22,000	22,000	-
0A-7140-4180	BANKING CHARGE	3,274	6,250	6,250	4,500
0A-7140-4250	PREP & DIST OF LITERATURE	2,356	5,000	5,000	4,500
0A-7140-4280	UNIFORMS	5,797	6,000	6,000	6,000
0A-7140-4400	SPECIAL PROGRAMS SERVICES	55,599	85,150	85,150	85,150
0A-7140-4460	CONTRACTUAL SERVICES	154,047	159,800	194,800	174,300
0A-7140-4480	MAINTENANCE SENIOR REC CENTER	41,694	53,500	53,500	68,500
0A-7140-4490	GAS AND OIL	28,536	30,000	30,000	36,000
0A-7140-4500	WATER	41,924	54,000	54,000	56,700
0A-7140-4510	NATURAL GAS	54,015	40,000	40,000	50,000
0A-7140-4540	MAINTENANCE OF SOFTWARE	4,000	4,000	4,375	4,500
0A-7140-4560	PURCHASE OF MERCHANDISE FOR SALE	2,879	4,500	4,500	3,500
0A-7140-4630	PROGRAM MATERIALS	10,680	15,000	15,000	15,000
Total Other Expenses		907,335	973,675	1,033,675	1,031,150
TOTAL RECREATION		**2,541,085**	**2,790,989**	**2,858,022**	**2,952,715**
HEADCOUNT - Full Time			**19**		**19**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Recreation

Headcount	TITLE	HOME DEPT	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET	OTHER DEPARTMENTS POOL	%	TENNIS	%
1	Laborer	7140	100%	$ 55,174	$ 55,174				
2	Maintainer	7140	100%	$ 62,677	$ 62,677				
3	Recreation Supervisor	7140	50%	$ 97,784	$ 48,892	$ 24,446	25%	$ 24,446	25%
4	Groundskeeper	7140	100%	$ 77,757	$ 77,757				
5	Laborer	7140	100%	$ 42,056	$ 42,056				
6	Principal Typist-Clerk	7140	100%	$ 65,361	$ 65,361				
7	Recreation Leader	7140	75%	$ 60,024	$ 45,018	$ 15,006	25%		
8	Motor Equipment Operator	7140	100%	$ 60,024	$ 60,024				
	Recreation Supervisor	7145	30%	$ 87,187	$ 26,156	$ 21,797	25%	$ 39,234	45%
9	Recreation Leader	7140	100%	$ 60,024	$ 60,024				
10	Supervisor of Parks	7140	90%	$ 100,797	$ 90,717	$ 5,040	5%	$ 5,040	5%
11	Chairman of the Board Cultural+Rec Affairs	7140	85%	$ 139,671	$ 118,720	$ 13,967	10%	$ 6,984	5%
12	Laborer	7140	100%	$ 55,174	$ 55,174				
13	Maintenance Supervisor	7140	60%	$ 74,418	$ 44,651	$ 14,884	20%	$ 14,884	20%
14	Maintainer	7140	100%	$ 65,361	$ 65,361				
15	Maintainer	7140	100%	$ 65,361	$ 65,361				
16	Maintainer	7140	60%	$ 65,361	$ 39,217	$ 13,072	20%	$ 13,072	20%
17	Senior Maintainer	7140	100%	$ 68,217	$ 68,217				
18	Recreation Program Development Sup	7140	100%	$ 110,509	$ 110,509				
19	Laborer	7140	100%	$ 42,056	$ 42,056				
	Maintenance Helper (Promotion)	7140	100%	$ 3,489	$ 3,489				
	Senior Maintainer (Promotion)	7140	100%	$ 6,212	$ 6,212				
	Senior Groundskeeper (Promotion)	7140	60%	$ 14,602	$ 8,761	$ 2,920	20%	$ 2,920	20%
				$ 1,479,297	**$ 1,261,586**	**$ 111,132**		**$ 106,580**	

Inc. Village of Garden City
Recreation & Parks
Estimate of Revenues for Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-2001-1000	RECREATION PROGRAMS	248,879	295,000	295,000	307,000
0A-2001-1001	RECREATION SPONSORSHIPS	450	4,500	4,500	11,400
0A-2001-3000	PLATFORM TENNIS	34,489	36,000	36,000	36,000
0A-2001-4000	MINIATURE GOLF	11,454	15,000	15,000	10,000
0A-2001-5000	RENTAL ST. PAUL'S FIELDHOUSE	112,795	100,000	100,000	105,000
0A-2001-5010	SENIOR CENTER RENTALS	15,300	14,000	14,000	25,000
0A-2001-5020	OTHER FACILITY RENTALS	300	1,000	1,000	1,500
0A-2001-5030	OTHER FIELD RENTALS	22,940	22,000	22,000	50,000
0A-2001-6000	COMMUNITY PARK SNACK BAR	9,500	8,000	8,000	8,000
0A-2001-7000	RENTAL OF ST. PAUL'S FIELDS	104,810	104,000	104,000	100,000
0A-2001-8000	INTRAMURAL PARTICIPATION FEE	147,000	150,000	150,000	140,000
0A-3089-2000	STATE AID SPECIAL GRANT	-	-	24,000	-
0A-3820-1000	STATE AID YOUTH (RECREATION)	612	3,100	3,100	3,100
TOTAL REVENUES		**708,530**	**752,600**	**776,600**	**797,000**

Pool Enterprise Fund

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Estimate of Expenditures for Fiscal Year 2019-20
Pool Enterprise Fund - 7149

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0C-7149-1010	REGULAR SALARY	-	144,703	145,976	157,953
0C-7149-1020	SWIMMING POOL OVERTIME	14,889	20,077	20,077	21,147
0C-7149-1050	ADMINISTRATIVE SERVICES	58,133	-	-	-
0C-7149-1060	MAINTENANCE SERVICE	43,718	-	-	-
0C-7149-1070	OPERATIONAL STAFF	355,941	-	-	-
0C-7149-1120	PART-TIME HELP/LIFEGUARDS	19,553	458,782	458,782	451,366
Total Personal Services		492,234	623,563	624,835	630,466
0C-7149-4010	MATERIALS AND SUPPLIES	90,136	114,200	114,200	115,000
0C-7149-4020	MAINTENANCE OF EQUIPMENT	2,404	5,000	5,000	4,000
0C-7149-4030	MAINTENANCE OF PLANT	47,139	40,000	38,650	10,000
0C-7149-4050	FUEL	2,609	6,000	6,000	5,000
0C-7149-4060	ELECTRICITY	34,852	34,000	34,000	38,000
0C-7149-4070	PRINTING, POSTAGE & STATIONERY	12,052	12,500	12,500	13,000
0C-7149-4080	TELEPHONE	1,881	2,600	2,600	2,600
0C-7149-4090	AUDITING	6,000	6,200	6,200	6,500
0C-7149-4120	TRAVEL AND TRAINING	2,850	5,000	5,000	3,500
0C-7149-4180	BANKING SERVICE	7,942	11,000	11,000	9,000
0C-7149-4190	PAYROLL SERVICES	2,823	6,000	6,000	6,000
0C-7149-4220	RENTALS	10,000	10,000	10,000	10,000
0C-7149-4280	UNIFORMS	6,016	8,000	8,000	8,000
0C-7149-4420	CONTINGENT	-	45,000	45,000	45,000
0C-7149-4450	ICE CREAM PRODUCTS	12,204	18,000	18,000	15,000
0C-7149-4460	CONTRACTUAL SERVICES	25,427	27,100	28,450	30,000
0C-7149-4500	WATER	21,047	23,000	23,000	25,000
0C-7149-4510	NATURAL GAS	1,425	4,000	4,000	2,500
0C-7149-4560	PURCHASE OF MERCH FOR SALE	11,391	16,000	16,000	13,500
0C-7149-4590	DEPRECIATION	234,372	240,000	240,000	265,000
Total Other Expenses		532,570	633,600	633,600	626,600
0C-1980-4000	MTA PAYROLL TAX	1,691	2,120	2,120	2,144
0C-9010-8000	STATE RETIREMENT SYSTEM	111,389	40,000	40,000	40,000
0C-9030-8000	SOCIAL SECURITY	36,054	47,702	47,702	48,231
0C-9060-8000	HEALTH AND DENTAL INSURANCE	35,845	38,000	38,000	40,000
0C-9089-8000	OTHER EMPLOYEE BENEFITS	27,529	40,000	40,000	30,000
0C-9089-8001	COMPENSATED ABSENCES	4,908	5,000	5,000	5,000
Employee Benefits & Taxes		217,416	172,822	172,822	165,374
0C-9710-7000	BOND INTEREST	61,079	60,000	60,000	101,000
0C-9902-9000	TRANSFER TO INSURANCE RESERVE	65,000	65,000	65,000	63,000
Bond Interest and Transfers		126,079	125,000	125,000	164,000
TOTAL POOL EXPENSES		**1,368,299**	**1,554,985**	**1,556,257**	**1,586,440**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Pool Enterprise Fund

TITLE	HOME DEPARTMENT	ALLOCATION TO POOL	%
HR Director	Administration	$ 2,700	2%
Village Administrator	Administration	$ 3,800	2%
Account Clerk	Finance Department	$ 1,035	2%
Accountant	Finance Department	$ 637	1%
Senior Accountant	Finance Department	$ 863	1%
Deputy Village Treasurer	Finance Department	$ 1,750	2%
Village Treasurer	Finance Department	$ 3,500	2%
Senior Motor Equipment Operator	Parks	$ 16,340	25%
Principle Account Clerk	Personnel	$ 1,210	2%
Principle Typist Clerk	Personnel	$ 1,162	2%
Village Auditor	Personnel	$ 2,700	2%
Account Clerk	Personnel	$ 1,047	2%
Purchasing Agent	Purchasing	$ 1,779	2%
Buyer	Purchasing	$ 1,476	2%
Typist-Clerk	Purchasing	$ 1,016	2%
Recreation Supervisor	Recreation	$ 24,446	25%
Supervisor of Parks	Recreation	$ 5,040	5%
Chairman of the Board Cultural+Rec Affairs	Recreation	$ 13,967	10%
Maintenance Supervisor	Recreation	$ 14,884	20%
Sr. Groundskeeper	Recreation	$ 2,920	20%
Maintainer	Recreation-Maint Svcs	$ 13,072	20%
Recreation Leader	Recreation-Oper Staff	$ 15,006	25%
Superintendent of Public Works	Street Administration	$ 4,650	3%
Info. Spec. III	Technology	$ 1,154	1%
Recreation Supervisor	Tennis	$ 21,797	25%
		$ 157,953	

See Home Departments for Annual Salary

Inc. Village of Garden City
Estimate of Revenues for Fiscal Year 2019-20
Pool Enterprise Fund - 7149

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0C-2025-1000	FAMILY MEMBERSHIP	829,115	896,610	896,610	724,185
0C-2025-1002	INDIVIDUAL MEMBERSHIPS	46,960	52,020	52,020	43,120
0C-2025-1003	SENIOR CITIZEN COUPLE	91,625	99,330	99,330	83,160
0C-2025-1004	INDIVIDUAL SENIOR CITIZEN	54,632	58,905	58,905	51,240
0C-2025-1005	NON RESIDENT CAREGIVER	21,380	24,360	24,360	21,360
0C-2025-1006	LATE DAY POOL MEMBERSHIPS	2,330	2,520	2,520	3,150
0C-2025-1007	SENIOR CITIZEN 10 PACK	7,050	7,000	7,000	4,640
0C-2025-1008	SCHOOL DISTRICT FAMILY	13,235	12,960	12,960	11,800
0C-2025-1009	FAMILY OF TWO	114,235	124,740	124,740	100,050
0C-2025-1010	MINI-GOLF MEMBERSHIPS	19,378	15,840	15,840	21,090
0C-2025-1011	POOL GIFT CERTIFICATES	460	-	-	-
0C-2025-2000	GUEST FEE	125,436	120,000	120,000	131,350
0C-2025-3000	LOST POOL CARDS	650	1,000	1,000	1,000
0C-2025-4000	RENTAL OF SNACK BAR	18,500	22,500	22,500	22,500
0C-2025-5000	GROSS SALES OF GOOD HUMOR	24,476	32,000	32,000	32,600
0C-2025-8000	EARLY BIRD CLUB	2,275	2,625	2,625	3,030
0C-2401-1000	INTEREST ON INVESTMENTS	5,453	4,000	4,000	8,000
0C-2410-1000	RENTAL OF POOL FACILITIES	-	1,000	1,000	-
0C-2450-1000	COMMISSION & FEES	8,044	8,000	8,000	6,650
0C-2450-2000	SPONSORSHIPS	3,100	5,000	5,000	7,500
0C-2701-1000	REFUND PRIOR YEARS APPR.	3,833	-	-	-
0C-2770-1000	SWIM LESSON FEE	14,255	15,000	15,000	16,300
0C-2770-2000	SALE OF SHIRTS	926	800	800	500
0C-2770-3000	MISCELLANEOUS AND REFUNDS	(80)	100	100	-
0C-2770-4000	SUMMER ENRICHMENT PRG	33,400	35,000	35,000	36,000
0C-2770-5000	SWIM TEAM FEES	25,550	28,000	28,000	24,000
0C-5031-2000	TRANSFER FROM OTHER FUNDS	34,000	100,000	101,273	340,000
TOTAL POOL REVENUES		**1,500,217**	**1,669,310**	**1,670,583**	**1,693,225**

Tennis Enterprise Fund

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Estimate of Expenditures for Fiscal Year 2019-20
Tennis Enterprise Fund - 7145

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
ER-7145-1010	REGULAR SALARY	-	109,674	110,579	121,217
ER-7145-1020	TENNIS OVERTIME	1,676	2,929	2,929	3,000
ER-7145-1030	STABILITY	-	-	-	-
ER-7145-1050	ADMINISTRATIVE SERVICES	29,576	-	-	-
ER-7145-1060	MAINTENANCE SERVICE	12,333	-	-	-
ER-7145-1070	OPERATIONAL STAFF	37,436	-	-	-
ER-7145-1110	TREASURER & D.P.W. - CL	9,768	-	-	-
ER-7145-1120	PART TIME HELP	78,367	91,500	91,500	96,900
ER-7145-1170	TENNIS OTHER PAYOUTS	1,938	2,513	2,513	3,979
Total Personal Services		171,094	206,617	207,521	225,096
ER-7145-4010	MATERIALS AND SUPPLIES	9,347	16,250	16,250	16,250
ER-7145-4030	MAINTENANCE OF PLANT	29,940	41,500	41,000	31,000
ER-7145-4060	ELECTRICITY	31,653	26,750	26,750	35,000
ER-7145-4070	PRINTING, POSTAGE & STATIONERY	-	3,000	3,000	1,750
ER-7145-4080	TELEPHONE	-	-	-	-
ER-7145-4090	AUDITING	1,759	1,825	1,825	1,900
ER-7145-4120	TRAVEL AND TRAINING	275	500	500	500
ER-7145-4180	BANKING SERVICE	6,452	8,000	8,000	8,000
ER-7145-4190	PAYROLL SERVICES	766	2,500	2,500	2,500
ER-7145-4220	RENTALS	5,000	5,000	5,000	5,000
ER-7145-4280	UNIFORMS	-	500	500	500
ER-7145-4460	CONTRACTUAL SERVICES	-	-	500	500
ER-7145-4500	WATER	379	600	600	500
ER-7145-4510	NATURAL GAS	33,949	35,000	35,000	35,000
ER-7145-4560	PURCHASE OF MERCH FOR SALE	2,230	3,250	3,250	3,250
ER-7145-4590	DEPRECIATION	4,150	11,450	11,450	20,000
Total Other Expenses		125,899	156,125	156,125	161,650
ER-1980-4000	MTA PAYROLL TAX	582	702	702	765
ER-9010-8000	STATE RETIREMENT SYSTEM	31,849	20,000	20,000	20,000
ER-9030-8000	SOCIAL SECURITY	12,661	15,806	15,806	17,220
ER-9060-8000	HEALTH AND DENTAL INSURANCE	22,404	25,000	25,000	26,500
ER-9089-8000	OTHER EMPLOYEE BENEFITS	17,837	20,000	20,000	20,000
ER-9089-8001	COMPENSATED ABSENCES	1,339	2,000	2,000	2,000
Employee Benefits & Taxes		86,671	83,508	83,508	86,485
ER-9710-7000	BOND INTEREST & PRINCIPAL	-	-	-	-
ER-9902-9000	TRANSFER TO INSURANCE RESERVE	9,209	9,209	9,209	9,000
Bond Interest and Transfers		9,209	9,209	9,209	9,000
TOTAL TENNIS EXPENSES		**392,873**	**455,459**	**456,363**	**482,231**
HEADCOUNT - Full Time			**1**		**1**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Tennis

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION TO TENNIS	%
	HR Director	Administration	$ 1,350	1%
	Village Administrator	Administration	$ 1,900	1%
	Account Clerk	Finance Department	$ 518	1%
	Accountant	Finance Department	$ 637	1%
	Senior Accountant	Finance Department	$ 863	1%
	Deputy Village Treasurer	Finance Department	$ 875	1%
	Village Treasurer	Finance Department	$ 1,750	1%
	Principle Account Clerk	Personnel	$ 605	1%
	Principle Typist Clerk	Personnel	$ 581	1%
	Village Auditor	Personnel	$ 1,350	1%
	Account Clerk	Personnel	$ 523	1%
	Purchasing Agent	Purchasing	$ 890	1%
	Buyer	Purchasing	$ 738	1%
	Typist-Clerk	Purchasing	$ 508	1%
	Recreation Supervisor	Recreation	$ 24,446	25%
	Supervisor of Parks	Recreation	$ 5,040	5%
	Chairman of the Board Cultural+Rec Affairs	Recreation	$ 6,984	5%
	Sr. Groundskeeper	Recreation	$ 2,920	20%
	Maintenance Supervisor	Recreation-Maint Svcs	$ 14,884	20%
	Maintainer	Recreation-Maint Svcs	$ 13,072	20%
	Superintendent of Public Works	Street Administration	$ 1,550	1%
1	Recreation Supervisor	Tennis	$ 39,234	45%
			$ 121,217	

See Home Departments for Annual Salary

Inc. Village of Garden City
Estimate of Revenues for Fiscal Year 2019-20
Tennis Enterprise Fund - 7145

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
ER-2001-1000	OPEN TIME COURT SALES	115,424	115,000	115,000	120,000
ER-2001-2000	LEAGUE COURT SALES	51,159	49,000	49,000	50,000
ER-2001-3000	PRIVATE LESSON COURT SALES	-	-	-	-
ER-2089-1000	PROGRAMS	213,836	175,000	175,000	186,000
ER-2401-1000	INTEREST ON INVESTMENTS	713	200	200	2,000
ER-2525-1000	SEASONAL COURT SUBSCRIPTIONS	134,858	135,000	135,000	140,000
ER-2770-2000	SALE OF MERCHANDISE	180	600	600	400
TOTAL TENNIS REVENUES		**516,171**	**474,800**	**474,800**	**498,400**

Administration Department

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Administration Department
Estimate of Expenditures for Fiscal Year 2019-20
Summary by Department

Department	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1010	Board of Trustees	82,452	4,300	4,300	3,625
0A-1110	Village Justice	299,895	308,538	315,417	321,632
0A-1230	Administration	406,046	507,254	508,001	483,132
0A-1430	Personnel	165,767	457,835	476,835	456,766
0A-1450	Elections	3,039	2,990	2,990	3,520
0A-1680	Central Data Processing	256,271	215,938	217,913	244,061
0A-6410	Publicity	45,087	44,000	44,000	44,000
0A-7510	Historian	1,486	1,500	1,500	5,500
TOTAL ADMINISTRATION DEPARTMENT		**1,260,043**	**1,542,355**	**1,570,956**	**1,562,236**
HEADCOUNT - Full Time			**13**		**13**
HEADCOUNT - Part Time			**4**		**4**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Administration
Estimate of Expenditures for Fiscal Year 2019-20
Board of Trustees - 1010

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1010-2000	EQUIPMENT	5,550	-	-	-
Total Equipment		5,550	-	-	-
0A-1010-4010	MATERIALS AND SUPPLIES	-	-	675	-
0A-1010-4070	PRINTING, POSTAGE & STATIONERY	2,237	1,800	1,800	1,800
0A-1010-4120	TRAVEL AND TRAINING	1,785	2,500	1,825	1,825
0A-1010-4160	CONSULTANT FEES	72,880	-	-	-
Total Other Expenses		76,902	4,300	4,300	3,625
TOTAL BOARD OF TRUSTEES		**82,452**	**4,300**	**4,300**	**3,625**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Administration
Estimate of Expenditures for Fiscal Year 2019-20
Village Justice - 1110

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1110-1010	REGULAR SALARY	211,775	214,738	221,617	232,194
0A-1110-1020	VILLAGE JUSTICE OVERTIME	9,239	10,000	10,000	15,338
0A-1110-1030	STABILITY	1,700	1,700	1,700	1,700
0A-1110-1120	PART TIME HELP	30,343	41,500	41,500	35,000
0A-1110-1170	OTHER PAYOUTS	6,010	4,000	4,000	4,000
Total Personal Services		259,067	271,938	278,817	288,232
0A-1110-4010	MATERIALS AND SUPPLIES	-	-	-	2,000
0A-1110-4070	PRINTING, POSTAGE & STATIONERY	11,575	12,000	12,000	12,000
0A-1110-4080	TELEPHONE	3,494	2,400	2,400	2,400
0A-1110-4090	VILLAGE JUSTICE AUDITING	3,000	3,200	3,200	3,500
0A-1110-4120	TRAVEL AND TRAINING	2,281	2,500	2,500	2,600
0A-1110-4280	UNIFORMS	-	100	100	100
0A-1110-4330	COURT REPORTER	8,625	9,000	9,000	10,800
0A-1110-4460	CONTRACTUAL SERVICES	4,452	-	-	-
0A-1110-4540	MAINTENANCE OF SOFTWARE	7,400	7,400	7,400	-
Total Other Expenses		40,828	36,600	36,600	33,400
TOTAL VILLAGE JUSTICE		**299,895**	**308,538**	**315,417**	**321,632**
HEADCOUNT - Full Time			**4**		**4**
HEADCOUNT - Part Time			**4**		**3**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Village Justice

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET	
1	Clerk to Village Justice	1110	100%	$	80,500
2	Court Clerk	1110	100%	$	48,034
3	Court Clerk	1110	100%	$	57,562
4	Typist-Clerk	1110	100%	$	46,098
				$	**232,194**

Inc. Village of Garden City
Administration
Estimate of Expenditures for Fiscal Year 2019-20
Administration - 1230

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1230-1010	REGULAR SALARY	351,346	455,854	441,345	444,557
0A-1230-1170	OTHER PAYOUTS	35,527	4,000	14,509	4,000
0A-1230-1210	RETROACTIVE PAYMENT	1,448	-	-	-
Total Personal Services		388,321	459,854	455,854	448,557
0A-1230-2000	EQUIPMENT	1,802	25,000	25,000	12,000
Total Equipment		1,802	25,000	25,000	12,000
0A-1230-4070	PRINTING, POSTAGE & STATIONERY	9,953	15,000	20,747	15,000
0A-1230-4080	TELEPHONE	1,936	2,000	2,000	2,300
0A-1230-4120	TRAVEL AND TRAINING	3,779	5,000	4,000	5,000
0A-1230-4160	CONSULTANT FEES	-	-	-	-
0A-1230-4280	UNIFORMS	256	400	400	275
0A-1230-4540	MAINT OF SOFTWARE	-	-	-	-
Total Other Expenses		15,924	22,400	27,147	22,575
TOTAL ADMINISTRATION		**406,046**	**507,254**	**508,001**	**483,132**
HEADCOUNT - Full Time			**4**		**4**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Administration

		HOME	ALLOCATION	ANNUAL	ALLOCATED	OTHER DEPARTMENTS					
Headcount	**TITLE**	**DEPARTMENT**	**HOME DEPT.**	**SALARY**	**BUDGET**	**WATER**	**%**	**POOL**	**%**	**TENNIS**	**%**
1	Principal Typist Clerk*	1230	100%	$ 56,807	$ 56,807						
2	Village Administrator	1230	87%	$ 190,000	$ 165,300	$ 19,000	10%	$ 3,800	2%	$ 1,900	1%
3	Village Clerk	1230	100%	$ 105,000	$ 105,000						
4	HR Director **(OPEN)**	1230	87%	$ 135,000	$ 117,450	$ 13,500	10%	$ 2,700	2%	$ 1,350	1%
				$ 486,807	**$ 444,557**	**$ 32,500**		**$ 6,500**		**$ 3,250**	

***Budgeted Promotion**

Inc. Village of Garden City
Administration
Estimate of Expenditures for Fiscal Year 2019-20
Personnel - 1430

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1430-1010	REGULAR SALARY	88,413	249,385	264,385	266,193
0A-1430-1020	PERSONNEL OVERTIME	-	-	4,000	4,090
0A-1430-1030	STABILITY	-	1,700	1,700	1,700
0A-1430-1120	PART TIME HELP	-	-	-	-
0A-1430-1170	OTHER PAYOUTS	665	-	-	1,133
Total Personal Services		89,078	251,085	270,085	273,116
0A-1430-2000	EQUIPMENT	24,406	-	-	-
Total Equipment		24,406	-	-	-
0A-1430-4020	MAINTENANCE OF EQUIPMENT	-	250	250	150
0A-1430-4070	PRINTING, POSTAGE & STATIONERY	4,160	4,000	4,000	3,500
0A-1430-4110	AWARDS	1,031	2,500	2,500	2,000
0A-1430-4120	TRAVEL AND TRAINING	-	5,000	5,000	7,500
0A-1430-4160	CONSULTANT FEES	37,042	105,000	105,000	51,000
0A-1430-4190	PAYROLL SERVICES	-	80,000	80,000	115,000
0A-1430-4520	UNEMPLOYMENT COMPENSATION	800	1,000	1,000	1,000
0A-1430-4550	GRIEVANCE PROCEEDING	9,250	9,000	9,000	3,500
Total Other Expenses		52,283	206,750	206,750	183,650
TOTAL PERSONNEL		**165,767**	**457,835**	**476,835**	**456,766**
HEADCOUNT - Full Time			**4**		**4**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Personnel

		HOME	ALLOCATION	ANNUAL	ALLOCATED	OTHER DEPARTMENTS					
Headcount	**TITLE**	**DEPARTMENT**	**HOME DEPT.**	**SALARY**	**BUDGET**	**WATER**	**%**	**POOL**	**%**	**TENNIS**	**%**
1	Principal Account Clerk*	1430	87.0%	$ 60,514	$ 52,647	$ 6,051	10%	$ 1,210	2%	$ 605	1%
2	Prinicipal Typist Clerk*	1430	87.0%	$ 58,116	$ 50,561	$ 5,812	10%	$ 1,162	2%	$ 581	1%
3	Account Clerk*	1430	87.0%	$ 52,339	$ 45,535	$ 5,234	10%	$ 1,047	2%	$ 523	1%
4	Village Auditor	1430	87.0%	$ 135,000	$ 117,450	$ 13,500	10%	$ 2,700	2%	$ 1,350	1%
				$ 305,969	**$ 266,193**	**$ 30,597**		**$ 6,119**		**$ 3,060**	

***Budgeted Promotions**

Inc. Village of Garden City
Administration Department
Estimate of Expenditures for Fiscal Year 2019-20
Elections - 1450

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-1450-4070	PRINTING, POSTAGE & STATIONERY	1,099	1,100	1,100	1,250
0A-1450-4160	CONSULTANT FEES	840	840	840	920
0A-1450-4220	RENTALS	650	650	650	750
0A-1450-4300	LEGAL ADVERTISING AND PRINTING	-	100	100	100
0A-1450-4310	DELIVERY AND RETURN OF VOTING MACHINE	450	300	300	500
Total Other Expenses		3,039	2,990	2,990	3,520
TOTAL ELECTIONS		**3,039**	**2,990**	**2,990**	**3,520**

Inc. Village of Garden City
Administration Department
Estimate of Expenditures for Fiscal Year 2019-20
Central Data Processing - 1680

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1680-1010	REGULAR SALARY	98,573	98,751	100,726	102,741
0A-1680-1120	PART TIME HELP	-	-	-	6,500
0A-1680-1170	OTHER PAYOUTS	575	575	575	575
Total Personal Services		99,148	99,326	101,301	109,816
0A-1680-4010	MATERIALS AND SUPPLIES	-	-	-	3,000
0A-1680-4020	MAINTENANCE OF EQUIPMENT	11,678	12,000	12,000	9,000
0A-1680-4070	PRINTING, POSTAGE & STATIONERY	333	750	750	625
0A-1680-4080	TELEPHONE	640	650	650	650
0A-1680-4120	TRAVEL AND TRAINING	-	1,000	1,000	-
0A-1680-4160	CONSULTANT FEES	131,671	90,000	90,000	108,720
0A-1680-4280	UNIFORMS	273	212	212	250
0A-1680-4540	MAINTENANCE OF SOFTWARE	12,528	12,000	12,000	12,000
0A-1680-4620	PURCHASE OF SOFTWARE	-	-	-	-
Total Other Expenses		157,123	116,612	116,612	134,245
TOTAL CENTRAL DATA PROCESSING:		**256,271**	**215,938**	**217,913**	**244,061**
HEADCOUNT - Full Time			**1**		**1**
HEADCOUNT - Part Time			**0**		**1**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Central Data Processing

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET	OTHER DEPARTMENTS WATER	%	POOL	%
1	Infotech Specialist	1680	89%	$ 115,439	$ 102,741	$ 11,544	10%	$ 1,154	1%
				$ 115,439	**$ 102,741**	**$ 11,544**		**$ 1,154**	

Inc. Village of Garden City
Administration Department
Estimate of Expenditures for Fiscal Year 2019-20
Publicity - 6410

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-6410-4160	PUBLICITY - CONSULTING	34,000	36,000	36,000	36,000
0A-6410-4250	PREP & DIST OF LITERATURE	11,087	8,000	8,000	8,000
Total Other Expenses		45,087	44,000	44,000	44,000
TOTAL PUBLICITY		**45,087**	**44,000**	**44,000**	**44,000**

Inc. Village of Garden City
Administration Department
Estimate of Expenditures for Fiscal Year 2019-20
Historian - 7510

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-7510-4010	MATERIALS AND SUPPLIES	1,486	1,500	1,500	5,500
Total Other Expenses		1,486	1,500	1,500	5,500
TOTAL HISTORIAN		**1,486**	**1,500**	**1,500**	**5,500**

Finance Department, Other General & Insurance Reserve

Operating Budget For

FY 2019-20

Finance Department

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Finance Department
Estimate of Expenditures for Fiscal Year 2019-20
Summary by Department

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1310	FINANCE	850,537	816,833	826,833	831,147
0A-1345	PURCHASING	202,606	209,138	211,869	197,817
0A-1355	ASSESSMENT	43,910	50,000	50,000	49,500
TOTAL FINANCE		**1,097,052**	**1,075,971**	**1,088,702**	**1,078,464**
HEADCOUNT - Full Time			**11**		**11**
HEADCOUNT - Part Time			**1**		**1**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Finance Department
Estimate of Expenditures for Fiscal Year 2019-20
Finance - 1310

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1310-1010	REGULAR SALARY	533,868	574,721	494,721	561,322
0A-1310-1020	FINANCE OVERTIME	326	2,000	2,000	5,113
0A-1310-1030	STABILITY	3,400	1,700	1,700	1,700
0A-1310-1120	PART TIME HELP	7,532	10,000	10,000	5,000
0A-1310-1170	OTHER PAYOUTS	8,165	5,312	5,312	5,112
Total Personal Services		553,290	593,733	513,733	578,247
0A-1310-2000	EQUIPMENT	9,049	5,000	5,000	-
Total Equipment		9,049	5,000	5,000	-
0A-1310-4010	MATERIALS AND SUPPLIES	-	-	1,000	2,500
0A-1310-4020	MAINTENANCE OF EQUIPMENT	-	500	500	500
0A-1310-4070	PRINTING, POSTAGE & STATIONERY	34,775	30,000	29,000	30,000
0A-1310-4080	TELEPHONE	4,110	4,500	4,500	3,000
0A-1310-4090	AUDITING	69,041	90,000	90,000	100,000
0A-1310-4120	TRAVEL AND TRAINING	3,627	10,000	10,000	10,000
0A-1310-4160	CONSULTANT FEES	42,056	-	90,000	-
0A-1310-4180	BANKING SERVICE	2,816	4,000	4,000	1,800
0A-1310-4190	PAYROLL SERVICES	72,607	-	-	-
0A-1310-4280	UNIFORMS	-	100	100	100
0A-1310-4540	MAINT OF SOFTWARE	55,568	75,000	75,000	100,000
0A-1310-4560	PARKING LICENSE SUPPLIES	3,597	4,000	4,000	5,000
Total Other Expenses		288,198	218,100	308,100	252,900
TOTAL FINANCE		**850,537**	**816,833**	**826,833**	**831,147**
HEADCOUNT - Full Time			**8**		**8**
HEADCOUNT - Part Time			**1**		**1**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Finance

Headcount	TITLE	HOME DEPT.	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET	OTHER DEPARTMENTS WATER	%	POOL	%	TENNIS	%
1	Account Clerk	1310	92%	$ 51,760	$ 47,619	$ 2,588	5%	$ 1,035	2%	$ 518	1%
2	Accountant	1310	95%	$ 63,744	$ 60,556	$ 1,912	3%	$ 637	1%	$ 637	1%
3	Deputy Village Treasurer	1310	85%	$ 87,500	$ 74,375	$ 10,500	12%	$ 1,750	2%	$ 875	1%
4	Principal Account Clerk	1310	98%	$ 66,061	$ 64,740	$ 1,321	2%				
5	Senior Accountant **(OPEN)**	1310	95%	$ 86,304	$ 81,989	$ 2,589	3%	$ 863	1%	$ 863	1%
6	Typist Clerk	1310	100%	$ 39,284	$ 39,284						
7	Typist-Clerk	1310	100%	$ 49,258	$ 49,258						
8	Village Treasurer	1310	82%	$ 175,000	$ 143,500	$ 26,250	15%	$ 3,500	2%	$ 1,750	1%
				$ 618,911	**$ 561,322**	**$45,161**		**$7,786**		**$ 4,643**	

Inc. Village of Garden City
Finance Department
Estimate of Expenditures for Fiscal Year 2019-20
Purchasing - 1345

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1345-1010	REGULAR SALARY	177,732	179,816	182,547	177,663
0A-1345-1020	PURCHASING OVERTIME	5,714	10,000	9,325	5,000
0A-1345-1030	STABILITY	4,400	4,400	4,500	4,500
0A-1345-1170	PURCHASING OTHER PAYOUTS	9,915	6,522	7,097	3,354
Total Personal Services		197,762	200,738	203,469	190,517
0A-1345-2000	EQUIPMENT	-	-	-	
Total Equipment		-	-	-	-
0A-1345-4070	PRINTING, POSTAGE & STATIONERY	2,869	5,000	5,000	5,000
0A-1345-4080	TELEPHONE	1,493	1,800	1,800	1,200
0A-1345-4120	TRAVEL AND TRAINING	451	1,500	1,500	1,000
0A-1345-4280	UNIFORMS	32	100	100	100
Total Other Expenses		4,844	8,400	8,400	7,300
TOTAL PURCHASING:		**202,606**	**209,138**	**211,869**	**197,817**
HEADCOUNT - Full Time			**3**		**3**
HEADCOUNT - Part Time					

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Purchasing

Headcount	TITLE	HOME DEPT.	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET	OTHER DEPARTMENTS WATER	%	POOL	%	TENNIS	%
1	Purchasing Agent	1345	82.0%	$ 88,953	$ 72,941	$ 13,343	15%	$ 1,779	2%	$ 890	1%
2	Buyer	1345	82.0%	$ 73,787	$ 60,505	$ 11,068	15%	$ 1,476	2%	$ 738	1%
3	Typist-Clerk	1345	87.0%	$ 50,823	$ 44,216	$ 5,082	10%	$ 1,016	2%	$ 508	1%
				$ 213,563	**$ 177,663**	**$ 29,493**		**$ 4,271**		**$ 2,136**	

Inc. Village of Garden City
Finance Department
Estimate of Expenditures for Fiscal Year 2019-20
Assessment - 1355

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-1355-4070	PRINTING, POSTAGE & STATIONERY	110	2,000	2,000	1,500
0A-1355-4160	CONSULTANT FEES	43,800	48,000	48,000	48,000
Total Other Expenses		43,910	50,000	50,000	49,500
TOTAL ASSESSMENT		**43,910**	**50,000**	**50,000**	**49,500**

Other General/Unallocated

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Estimate of Expenditures for Fiscal Year 2019-20
Other General Unallocated Expenses

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
OTHER GENERAL GOVERNMENT:					
0A-1362-4000	TAX ADVERTISING	-	2,000	2,000	2,000
0A-1370-4000	TAX DISCOUNTS	32,917	35,000	35,000	35,000
0A-1670-4000	METERED POSTAGE	26,682	30,000	30,000	30,000
0A-1920-4000	DUES AND EXPENSES-MUNICIPAL	24,038	25,000	25,000	30,000
0A-1930-4000	JUDGEMENTS AND CLAIMS	1,091,550	1,700,000	5,700,000	2,105,810
0A-1990-4000	CONTINGENT ACCOUNT	-	1,200,000	69,393	1,002,620
0A-7270-4000	CELEBRATIONS AND CONCERTS	6,140	70,000	70,000	40,000
		1,181,326	3,062,000	5,931,393	3,245,430
LAW:					
0A-1420-4160	LAW-CONSULTANT FEES	-	25,000	25,000	25,000
0A-1420-4170	LAW-FOIL REQUESTS	10,000	10,000	10,000	10,000
0A-1420-4340	RETAINER	225,000	247,500	247,500	247,500
0A-1420-4350	LITIGATION	379,274	425,000	420,000	400,000
0A-1420-4351	CERTIORARI LITIGATION	91,974	150,000	150,000	125,000
0A-1420-4352	FAIR HOUSING COMPLIANCE	82,566	150,000	150,000	110,000
0A-1420-4360	LABOR RETAINER	60,000	66,000	66,000	66,000
0A-1420-4370	PROSECUTOR-VILLAGE JUSTICE	46,736	60,000	60,000	60,000
0A-1420-4380	ZONING	29,999	35,000	40,000	40,000
0A-1420-4390	INCIDENTAL EXPENSES	40,144	20,000	20,000	15,000
		965,694	1,188,500	1,188,500	1,098,500
EMPLOYEE BENEFITS & TAXES:					
0A-1980-4000	MTA PAYROLL TAX	76,031	71,521	104,244	79,042
0A-9000-1220	TERMINATION PAYOUT	779,194	-	1,472,295	-
0A-9010-8000	PAYMENT TO STATE FOR RETIREMENT	1,535,547	1,525,000	1,525,000	1,564,570
0A-9015-8000	FIRE AND POLICE RETIREMENT	2,810,565	2,454,450	2,469,639	2,082,551
0A-9030-8000	PAYMENT TO STATE FOR SOCIAL SECURITY	1,542,236	1,609,222	1,692,077	1,750,000
0A-9050-8000	UNEMPLOYMENT INSURANCE	3,724	15,000	15,000	10,000
0A-9060-8000	HEALTH INSURANCE	6,753,308	7,700,000	7,700,000	7,600,000
0A-9060-9000	DENTAL INSURANCE	99,819	120,000	120,000	118,000
		13,600,425	13,495,192	15,098,255	13,204,163
DEBT SERVICE:					
0A-9710-6000	SERIAL BOND	1,924,138	2,300,000	2,300,000	2,375,457
0A-9710-7000	SERIAL BONDS INTEREST	483,503	635,000	635,000	1,040,291
		2,407,641	2,935,000	2,935,000	3,415,748

Inc. Village of Garden City
Estimate of Expenditures for Fiscal Year 2019-20
Other General Unallocated Expenses

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
INTERFUND TRANSFERS:					
0A-9902-9000	TRANSFER TO INSURANCE RESERVE	3,681,074	3,681,074	3,681,074	3,547,000
0A-9950-9000	CAPITAL PROJECTS	4,809,050	3,978,765	4,992,618	7,353,867
0A-9960-9000	TRANSFER OUT	34,000	100,000	109,973	340,000
0A-9961-9000	CONTRIBUTION TO LIBRARY	3,065,508	3,060,508	3,060,508	3,186,717
		11,589,632	10,820,346	11,844,173	14,427,584
TOTAL OTHER GENERAL UNALLOCATED EXPENSES		**29,744,719**	**31,501,038**	**36,997,321**	**35,391,424**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Estimate of Revenues for Fiscal Year 2019-20
Other General Unallocated Revenues

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-1001-1000	REAL PROPERTY TAXES	49,564,186	50,555,524	50,555,524	51,339,772
0A-1001-2000	VETERANS TAX EXEMPTION ADJ	16,487	20,000	20,000	20,000
0A-1081-1000	PILOT PAYMENTS	732,730	747,581	747,581	763,803
0A-1090-1000	PENALTY ON TAXES	119,154	103,000	103,000	103,000
0A-1091-1000	PENALTY ON SPECIAL ASSESSMENT	1,444	-	-	-
0A-1120-1000	COUNTY SALES TAX	62,159	-	-	62,159
0A-1130-1000	PUBLIC UTILITY GROSS RECEIPTS	630,108	600,000	600,000	625,000
0A-1170-1000	CABLEVISION FRANCHISES	346,490	378,000	378,000	342,400
0A-1235-1000	FOR TAX ADVERTISING	1,625	1,600	1,600	1,650
0A-1601-1000	HEALTH FEES	6,250	6,400	6,400	7,000
0A-1720-1000	PARKING REVENUES, RAILROAD	206,250	200,000	200,000	171,050
0A-1720-2000	DUMP PERMITS	3,975	6,000	6,000	4,125
0A-1720-3000	PARKING FEES - MEDICAL CENTER	28,650	28,000	28,000	28,000
0A-1720-4000	PARKING FEES - FAIRCOURT	2,800	2,400	2,400	2,400
0A-1720-5000	PARKING FEES - FIELD 6	2,000	2,000	2,000	2,000
0A-2262-1000	FIRE PROTECTION	90	-	-	-
0A-2401-1000	INTEREST & PROFIT	51,469	53,700	53,700	360,000
0A-2401-2000	INTEREST & EARNINGS-CAPITAL FUND	9,244	12,300	12,300	100,000
0A-2401-3000	INTEREST COMP ABS RESERVE	3,182	2,300	2,300	26,000
0A-2410-2000	CHAMBER OF COMMERCE	4,911	5,034	5,034	5,149
0A-2410-3000	CATHEDRAL NURSERY SCHOOL	31,680	31,680	31,680	31,680
0A-2412-1000	COUNTY OF NASSAU	140	140	140	140
0A-2501-1000	TAXICAB	400	800	800	400
0A-2501-4000	SECOND HAND DEALERS	600	600	600	600
0A-2501-5000	TAXI DRIVERS	30	60	60	80
0A-2544-1000	DOG LICENSE - VILLAGE SHARE	6,807	6,000	6,000	6,400
0A-2590-1400	PERMITS - PARADES	26,925	20,000	22,445	20,000
0A-2590-4000	BLOCK PARTIES	900	1,650	1,650	1,350
0A-2590-5000	GARAGE SALE PERMITS	3,180	4,200	4,200	3,570
0A-2590-8000	PERMITS -SIGNS	1,480	1,500	1,500	1,350
0A-2590-9000	PERMITS - OUTDOOR DINING	8,400	7,000	7,000	7,000
0A-2620-1000	FORFEITURE OF DEPOSIT	1,375	1,000	1,000	1,625
0A-2650-1000	SALE OF SCRAP & EXCESS MATERIAL	670	1,000	1,000	1,000
0A-2665-1000	SALE OF AUTO OR EQUIPMENT	37,910	25,000	25,000	25,000
0A-2680-1000	INSURANCE RECOVERIES	276,094	200,000	201,625	200,000
0A-2690-1000	OTHER COMPENSATION FOR LOSSES	28,913	15,000	15,000	15,000
0A-2690-2000	EMERGENCY RESPONSE FEE	3,066	-	-	2,000
0A-2701-1000	REFUND OF APPROPRIATION	302,444	15,000	15,000	7,500
0A-2701-2000	SPECIAL ASSESSMENT COLLECTIONS	6,798	-	-	-
0A-2705-1000	GIFTS & DONATIONS	35,139	-	-	20,000
0A-2710-1000	PREMIUM ON SECURITIES	-	-	-	-
0A-2770-3000	UNCLASSIFIED	2,503	5,000	5,000	5,000
0A-2801-1000	RENTAL OF POOL AREA	10,000	10,000	10,000	10,000
0A-2801-2000	RENTAL VILLAGE HALL	5,000	5,000	5,000	5,000
0A-2801-3000	RENTAL TENNIS AREA	5,000	5,000	5,000	5,000
0A-3001-1000	STATE AID PER CAPITA	207,449	207,449	207,449	-

Inc. Village of Garden City
Estimate of Revenues for Fiscal Year 2019-20
Other General Unallocated Revenues

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-3005-1000	STATE AID MORTGAGE TAX	816,650	600,000	600,000	800,000
0A-3089-1000	STATE AID - ORPS	21,530	21,500	21,500	-
0A-5031-1000	TRANSFER FROM CAPITAL	92,000	-	-	
TOTAL OTHER GENERAL UNALLOCATED REVENUES		**53,726,286**	**53,908,417**	**53,912,488**	**55,133,203**

Insurance Reserve

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Estimate of Expenditures for Fiscal Year 2019-20
Insurance Reserve

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
CS-1710-4180	BANKING SERVICE	16,624	18,000	18,000	20,000
CS-1722-4041	LIABILITY PREMIUM	198,712	227,634	602,585	605,000
CS-1722-4042	UMBRELLA LIABILITY	434,495	822,044	439,174	450,000
CS-1722-4043	PUBLIC OFFICIALS	158,654	-	-	-
CS-1722-4044	AUTOMOBILE LIABILITY	262,000	76,331	-	-
CS-1722-4045	PROPERTY DAMAGE INSURANCE	159,549	155,167	163,086	160,000
CS-1722-4048	FIRE DEPT INSURANCE	-	-	76,331	85,000
CS-1722-8001	WORKERS COMP INSURANCE	1,998,893	2,190,799	2,190,799	1,900,000
CS-1930-4000	JUDGEMENTS AND CLAIMS	823,525	630,000	630,000	800,000
TOTAL INSURANCE RESERVE EXPENSES		**4,052,453**	**4,119,975**	**4,119,975**	**4,020,000**

Inc. Village of Garden City
Estimate of Revenues for Fiscal Year 2019-20
Insurance Reserve

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
CS-2401-1000	INTEREST AND EARNINGS	12,793	12,000	12,000	102,000
CS-2680-1000	INSURANCE RECOVERIES	1,344	-	-	-
CS-2701-1000	REFUNDS OF PRIOR YEARS EXP	181,104	-	-	-
CS-5031-1000	TRANSFER FROM GENERAL	3,681,074	3,681,074	3,681,074	3,547,000
CS-5031-2000	TRANSFER FROM POOL	65,000	68,802	68,802	63,000
CS-5031-3000	TRANSFER FROM WATER	197,000	194,156	194,156	190,000
CS-5031-4000	TRANSFER FROM LIBRARY	159,509	157,736	157,736	154,000
CS-5031-5000	TRANSFER FROM TENNIS	9,209	9,106	9,106	9,000
TOTAL INSURANCE RESERVE REVENUES		**4,307,033**	**4,122,874**	**4,122,874**	**4,065,000**

INCORPORATED VILLAGE OF GARDEN CITY 1869

Department of Public Works & Water Enterprise Fund

Operating Budget For

FY 2019-20

Department of Public Works

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Summary by Department

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1440	ENGINEER	327,900	345,184	351,648	433,410
0A-1620	BUILDING	480,381	464,367	464,367	506,568
0A-1640	CENTRAL GARAGE	786,389	844,845	865,638	988,051
0A-5010	STREET ADMINISTRATION	277,340	339,003	366,404	394,330
0A-5110	STREET MAINTENANCE	1,094,494	1,082,471	1,082,471	1,111,392
0A-5142	SNOW REMOVAL	461,045	357,865	357,865	357,865
0A-5182	STREET LIGHTING	614,484	598,197	598,197	633,326
0A-8120	SANITARY SEWERS	395,390	314,208	314,708	334,176
0A-8140	STORM SEWERS	143,165	148,700	146,420	154,942
0A-8160	REFUSE & GARBAGE (SANITATION)	3,307,332	3,354,455	3,368,769	3,604,100
0A-8170	STREET CLEANING	584,093	559,846	559,846	547,420
0A-8189	RECYCLING	287,614	294,691	294,691	374,943
TOTAL DPW EXPENSES		**8,759,626**	**8,703,832**	**8,771,024**	**9,440,523**
HEADCOUNT - Full Time			**71**		**75**
HEADCOUNT - Part Time			**10**		**13**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Summary by Account

	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
REGULAR SALARY	4,236,401	4,403,565	4,410,927	4,838,194
OVERTIME	619,289	557,000	559,000	570,434
STABILITY	96,700	109,700	109,700	102,400
PART TIME HELP	283,659	213,035	213,035	199,205
OTHER PAYOUTS	55,097	82,394	82,394	58,317
NIGHT DIFFERENTIAL	4,575	5,641	5,641	5,616
Total Personal Services	**5,295,720**	**5,371,335**	**5,380,697**	5,774,166
		7,624		
EQUIPMENT	68,917	10,000	12,750	12,800
Total Equipment	**68,917**	**10,000**	**12,750**	**12,800**
MATERIALS AND SUPPLIES	541,411	492,500	483,305	563,000
MAINTENANCE OF EQUIPMENT	358,265	261,000	272,634	258,000
MAINTENANCE OF PLANT	206,227	140,900	138,938	151,000
ELECTRICITY	284,692	319,000	269,000	327,000
PRINTING, POSTAGE & STATIONERY	12,298	10,800	10,886	8,300
TELEPHONE	20,972	20,087	20,807	19,885
TRAVEL AND TRAINING	6,012	9,212	9,212	8,212
CONSULTANT FEES	11,151	-	-	12,000
WEATHER FORECAST	1,365	1,365	1,365	1,365
COUNTY AND TOWN SERVICES	1,013,738	1,100,000	1,100,000	1,200,000
UNIFORMS	25,152	25,083	27,508	28,285
CONTRACTUAL SERVICES	673,046	682,250	781,678	767,250
GAS AND OIL	135,426	119,600	121,544	121,550
WATER	4,374	5,400	5,400	6,410
NATURAL GAS	100,859	54,300	54,300	100,300
MAINTENANCE OF SOFTWARE	-	81,000	81,000	81,000
Total Other Expenses	**3,394,988**	**3,322,497**	**3,377,577**	**3,653,557**
TOTAL DPW	**8,759,626**	**8,703,832**	**8,771,024**	**9,440,523**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Engineer - 1440

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1440-1010	REGULAR SALARY	285,827	274,771	279,235	381,808
0A-1440-1020	ENGINEER OVERTIME	14,004	12,000	12,000	14,029
0A-1440-1030	STABILITY	2,200	3,900	3,900	4,000
0A-1440-1120	ENGINEER PART TIME HELP	8,672	35,635	35,635	12,480
0A-1440-1170	ENGINEER OTHER PAYOUTS	10,012	8,595	8,595	9,708
Total Personal Services		320,716	334,901	339,365	422,025
0A-1440-2000	EQUIPMENT	-	-	-	-
Total Equipment		-	-	-	-
0A-1440-4010	MATERIALS AND SUPPLIES	1,450	1,800	1,800	3,500
0A-1440-4020	MAINTENANCE OF EQUIPMENT	2,476	3,500	5,500	3,500
0A-1440-4070	PRINTING, POSTAGE & STATIONERY	1,780	1,800	1,800	1,800
0A-1440-4120	TRAVEL AND TRAINING	-	1,000	1,000	1,000
0A-1440-4280	UNIFORMS	383	383	383	385
0A-1440-4490	GAS AND OIL	1,094	1,800	1,800	1,200
Total Other Expenses		7,184	10,283	12,283	11,385
TOTAL ENGINEER		**327,900**	**345,184**	**351,648**	**433,410**
HEADCOUNT - Full Time			**5**		**6**
HEADCOUNT - Part Time			**2**		**2**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Engineer

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET	OTHER DEPARTMENTS WATER	%
1	Civil Engineer	1440	50%	$ 93,768	$ 46,884	$ 46,884	50%
2	Civil Engineer	1440	80%	$ 98,406	$ 78,725	$ 19,681	20%
3	Computer Aided Drafter II	1440	80%	$ 98,406	$ 78,725	$ 19,681	20%
4	Construction Inspector **(NEW)**	1440	75%	$ 83,746	$ 62,810	$ 20,937	25%
5	Principal Typist-Clerk	1440	50%	$ 65,361	$ 32,681	$ 32,681	50%
6	Village Engineer	1440	65%	$ 126,130	$ 81,985	$ 44,146	35%
				$ 565,817	**$ 381,808**	**$ 184,009**	

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Building - 1620

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1620-1010	REGULAR SALARY	72,164	72,780	72,780	74,418
0A-1620-1020	BUILDING OVERTIME	21,479	1,000	1,000	3,579
0A-1620-1120	PART TIME HELP	-	10,275	10,275	15,600
0A-1620-1030	STABILITY	2,200	2,200	2,200	2,200
0A-1620-1170	OTHER PAYOUTS	175	175	175	175
Total Personal Services		96,018	86,430	86,430	95,972
0A-1620-2000	EQUIPMENT	-	-	2,750	2,800
Total Equipment		-	-	2,750	2,800
0A-1620-4010	MATERIALS AND SUPPLIES	9,368	10,000	7,250	9,000
0A-1620-4020	MAINTENANCE OF EQUIPMENT	53,699	10,000	10,000	10,000
0A-1620-4030	MAINTENANCE OF PLANT	139,402	100,000	100,000	100,000
0A-1620-4060	ELECTRICITY	76,028	70,000	70,000	70,000
0A-1620-4080	TELEPHONE	87	87	87	165
0A-1620-4280	UNIFORMS	59	100	100	100
0A-1620-4460	CONTRACTUAL SERVICES	41,700	155,250	155,250	150,250
0A-1620-4500	WATER	2,316	2,500	2,500	3,281
0A-1620-4510	NATURAL GAS	61,705	30,000	30,000	65,000
Total Other Expenses		384,364	377,937	375,187	407,796
TOTAL BUILDING:		**480,381**	**464,367**	**464,367**	**506,568**
HEADCOUNT - Full Time			**1**		**1**
HEADCOUNT - Part Time			**1**		**1**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Building

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	Maintenance Supervisor	1620	100%	$ 74,418
				$ 74,418

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Central Garage - 1640

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-1640-1010	REGULAR SALARY	527,940	607,119	580,082	661,201
0A-1640-1020	CENTRAL GARAGE OVERTIME	28,706	40,000	42,000	40,900
0A-1640-1030	STABILITY	14,500	16,700	16,700	14,600
0A-1640-1120	PART TIME HELP	16,309	18,625	18,625	18,625
0A-1640-1170	OTHER PAYOUTS	6,635	6,501	6,501	13,300
Total Personal Services		594,090	688,945	663,908	748,626
0A-1640-2000	EQUIPMENT	8,270	10,000	10,000	10,000
Total Equipment		8,270	10,000	10,000	10,000
0A-1640-4010	MATERIALS AND SUPPLIES	25,217	25,000	18,555	25,000
0A-1640-4020	MAINTENANCE OF EQUIPMENT	1,717	3,000	5,000	3,500
0A-1640-4030	MAINTENANCE OF PLANT	57,264	30,000	28,038	50,000
0A-1640-4060	ELECTRICITY	41,112	45,000	45,000	45,000
0A-1640-4280	UNIFORMS	8,105	5,000	8,145	8,200
0A-1640-4460	CONTRACTUAL SERVICES	10,954	12,000	61,092	61,000
0A-1640-4490	GAS AND OIL	2,132	2,400	2,400	2,100
0A-1640-4500	WATER	1,679	2,500	2,500	2,625
0A-1640-4510	NATURAL GAS	35,848	21,000	21,000	32,000
Total Other Expenses		184,029	145,900	191,730	229,425
TOTAL CENTRAL GARAGE		**786,389**	**844,845**	**865,638**	**988,051**
HEADCOUNT - Full Time			**9**		**10**
HEADCOUNT - Part Time			**1**		**1**

*Includes encumbrances
**Excludes prior year encumbrances

Full Time Salary
Fiscal Year 2019-20
Central Garage

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET
1	Assistant Motor Repair Supervisor	1640	100%	$ 77,757	$ 77,757
2	Auto Mechanic	1640	100%	$ 56,807	$ 56,807
3	Auto Mechanic	1640	100%	$ 67,722	$ 67,722
4	Auto Mechanic	1640	100%	$ 68,217	$ 68,217
5	Auto Mechanic **(NEW)**	1640	100%	$ 48,463	$ 48,463
6	Auto Mechanic Aide	1640	100%	$ 44,586	$ 44,586
7	Motor Repair Supervisor	1640	100%	$ 104,898	$ 104,898
8	Senior Automotive Mechanic	1640	100%	$ 71,240	$ 71,240
9	Senior Automotive Mechanic	1640	100%	$ 71,240	$ 71,240
10	Stores Clerk	1640	100%	$ 65,361	$ 38,127
	Stores Clerk***	1640	100%	$ 49,526	$ 37,144
	Allocated to Water Fund			$ -	$ (25,000)
				$ 725,816	$ 661,201

****Anticipated Retirement*

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Street Administration - 5010

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-5010-1010	REGULAR SALARY	183,236	197,456	224,857	250,258
0A-5010-1020	STREET ADMIN OVERTIME	5,599	10,000	10,000	10,000
0A-5010-1030	STABILITY	4,600	6,300	6,300	4,800
0A-5010-1170	OTHER PAYOUTS	7,793	5,047	5,047	2,772
Total Personal Services		201,227	218,803	246,204	267,830
			7,624		
0A-5010-2000	EQUIPMENT	-	-	-	-
Total Equipment		-	-	-	-
0A-5010-4020	MAINTENANCE OF EQUIPMENT	1,504	1,700	1,700	1,500
0A-5010-4070	PRINTING, POSTAGE & STATIONERY	6,861	5,000	5,000	2,500
0A-5010-4080	TELEPHONE	20,886	20,000	20,000	19,000
0A-5010-4120	TRAVEL AND TRAINING	6,012	8,000	8,000	7,000
0A-5010-4160	CONSULTANT FEES	11,151	-	-	12,000
0A-5010-4460	CONTRACTUAL SERVICES	27,000	-	-	-
0A-5010-4490	GAS AND OIL	2,700	4,500	4,500	3,500
0A-5010-4540	MAINTENANCE OF SOFTWARE	-	81,000	81,000	81,000
Total Other Expenses		76,113	120,200	120,200	126,500
TOTAL STREET ADMINISTRATION		**277,340**	**339,003**	**366,404**	**394,330**
HEADCOUNT - Full Time			**4**		**3**
HEADCOUNT - Part Time			**0**		**0**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Street Administration

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION PERCENTAGE	ANNUAL SALARY	ALLOCATED BUDGET	OTHER DEPARTMENTS WATER	%	POOL	%	TENNIS	%
1	Dep. Supt Of Dpw	5010	50%	$ 150,369	$ 75,185	$ 75,185	50%				
2	Hwy. Gen. Supv.	5010	85%	$ 105,823	$ 89,950	$ 15,873	15%				
3	Superintendent of Public Works	5010	50%	$ 155,000	$ 77,500	$ 71,300	46%	$ 4,650	3%	$ 1,550	1%
	Typist-Clerk	8310	15%	$ 50,823	$ 7,624	$ 43,200	85%				
				$ 462,015	**$ 250,258**	**$ 205,558**		**$ 4,650**		**$ 1,550**	

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Street Maintenance - 5110

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-5110-1010	REGULAR SALARY	694,713	712,418	712,418	740,791
0A-5110-1020	STREET MAINTENANCE OVERTIME	59,740	35,000	35,000	35,788
0A-5110-1030	STABILITY	17,100	17,100	17,100	17,100
0A-5110-1120	PART TIME HELP	50,497	44,000	44,000	44,000
0A-5110-1170	OTHER PAYOUTS	8,979	11,512	11,512	11,297
0A-5110-1200	NIGHT DIFFERENTIAL	4,575	5,641	5,641	5,616
Total Personal Services		835,604	825,671	825,671	854,592
0A-5110-2000	EQUIPMENT	-	-	-	
Total Equipment		-	-	-	-
0A-5110-4010	MATERIALS AND SUPPLIES	131,262	140,000	140,000	140,000
0A-5110-4020	MAINTENANCE OF EQUIPMENT	78,371	70,000	70,000	70,000
0A-5110-4280	UNIFORMS	6,545	6,800	6,800	6,800
0A-5110-4490	GAS AND OIL	42,711	40,000	40,000	40,000
Total Other Expenses		258,890	256,800	256,800	256,800
TOTAL STREET MAINTENANCE		**1,094,494**	**1,082,471**	**1,082,471**	**1,111,392**
HEADCOUNT - Full Time			**12**		**12**
HEADCOUNT - Part Time			**2**		**2**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Street Maintenance

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	Assistant Highway Supervisor	5110	100%	$ 71,240
2	Highway Supervisor	5110	100%	$ 77,757
3	Labor Supervisor	5110	100%	$ 65,361
4	Laborer	5110	100%	$ 48,034
5	Motor Equipment Operator	5110	100%	$ 52,209
6	Motor Equipment Operator	5110	100%	$ 55,681
7	Motor Equipment Operator	5110	100%	$ 60,024
8	Motor Equipment Operator	5110	100%	$ 60,024
9	Motor Equipment Operator	5110	100%	$ 60,024
10	Senior Motor Equipment Operator	5110	100%	$ 63,349
11	Senior Motor Equipment Operator	5110	100%	$ 64,411
12	Senior Motor Equipment Operator	5110	100%	$ 62,677
				$ 740,791

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Snow Removal - 5142

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-5142-1020	SNOW REMOVAL OVERTIME	180,867	160,000	160,000	160,000
0A-5142-1170	OTHER PAYOUTS	4,480	-	-	-
Total Personal Services		185,347	160,000	160,000	160,000
0A-5142-2000	EQUIPMENT	-	-	-	-
Total Equipment		-	-	-	-
0A-5142-4010	MATERIALS AND SUPPLIES	213,780	155,000	155,000	155,000
0A-5142-4020	MAINTENANCE OF EQUIPMENT	34,896	15,000	15,000	15,000
0A-5142-4210	WEATHER FORECAST	1,365	1,365	1,365	1,365
0A-5142-4460	CONTRACTUAL SERVICES	24,015	25,000	25,000	25,000
0A-5142-4490	GAS AND OIL	1,642	1,500	1,500	1,500
Total Other Expenses		275,698	197,865	197,865	197,865
TOTAL SNOW REMOVAL		**461,045**	**357,865**	**357,865**	**357,865**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Street Lighting - 5182

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-5182-1010	REGULAR SALARY	111,719	112,747	112,747	117,258
0A-5182-1020	STREET LIGHTING OVERTIME	24,841	23,000	23,000	23,518
0A-5182-1030	STABILITY	2,200	2,200	2,200	2,200
0A-5182-1170	OTHER PAYOUTS	350	350	350	350
Total Personal Services		139,110	138,297	138,297	143,326
0A-5182-2000	EQUIPMENT	-	-	-	-
Total Equipment		-	-	-	-
0A-5182-4010	MATERIALS AND SUPPLIES	102,094	100,000	100,000	100,000
0A-5182-4020	MAINTENANCE OF EQUIPMENT	5,233	9,000	9,000	8,000
0A-5182-4030	MAINTENANCE OF PLANT	5,003	9,900	9,900	
0A-5182-4060	ELECTRICITY	140,269	180,000	130,000	180,000
0A-5182-4460	CONTRACTUAL SERVICES	222,015	160,000	210,000	200,000
0A-5182-4490	GAS AND OIL	760	1,000	1,000	2,000
Total Other Expenses		475,374	459,900	459,900	490,000
TOTAL STREET LIGHTING		**614,484**	**598,197**	**598,197**	**633,326**
HEADCOUNT - Full Time			**2**		**2**
HEADCOUNT - Part Time			**0**		**0**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Street Lighting

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	Laborer	5182	100%	$ 49,041
2	Senior Maintainer	5182	100%	$ 68,217
				$ 117,258

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Sanitary Sewers - 8120

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-8120-1010	REGULAR SALARY	200,185	204,108	204,608	218,084
0A-8120-1020	SEWER OVERTIME	44,541	35,000	35,000	35,788
Total Personal Services		244,726	239,108	239,608	253,872
0A-8120-2000	EQUIPMENT	60,648	-	-	-
Total Equipment		60,648	-	-	-
0A-8120-4010	MATERIALS AND SUPPLIES	8,994	9,000	9,000	9,000
0A-8120-4020	MAINTENANCE OF EQUIPMENT	29,623	7,000	7,000	7,000
0A-8120-4030	MAINTENANCE OF PLANT	4,558	1,000	1,000	1,000
0A-8120-4060	ELECTRICITY	27,284	24,000	24,000	32,000
0A-8120-4460	CONTRACTUAL SERVICES	15,535	30,000	30,000	27,000
0A-8120-4490	GAS AND OIL	337	400	400	500
0A-8120-4500	WATER	379	400	400	504
0A-8120-4510	NATURAL GAS	3,306	3,300	3,300	3,300
Total Other Expenses		90,017	75,100	75,100	80,304
TOTAL SANITARY SEWERS		**395,390**	**314,208**	**314,708**	**334,176**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Sanitary Sewer

TITLE	HOME DEPARTMENT	ALLOCATION TO SANITARY SEWERS		%
Asst. Supervisor Water & Sewer Services	Transmission And Distribution	$	38,879	50%
Maintainer	Transmission And Distribution	$	19,608	30%
Senior Water & Sewer Servicer	Transmission And Distribution	$	21,702	35%
Senior Water & Sewer Servicer	Transmission And Distribution	$	29,645	50%
Water & Sewer Servicer	Transmission And Distribution	$	18,007	30%
Water & Sewer Servicer - Trainee	Transmission And Distribution	$	19,889	50%
Water & Sewer Servicer - Trainee	Transmission And Distribution	$	19,889	50%
Water and Sewer Servicer	Transmission And Distribution	$	24,010	40%
Supv. W & S Svcr	Water Administration	$	26,456	25%
		$	**218,084**	

See Home Departments for Annual Salary

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Storm Sewers - 8140

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-8140-1010	REGULAR SALARY	104,526	107,650	107,650	112,233
0A-8140-1020	STORM SEWERS OVERTIME	-	-	-	409
0A-8140-1030	STABILITY	2,200	2,200	2,200	2,200
0A-8140-1170	OTHER PAYOUTS	350	350	350	350
Total Personal Services		107,076	110,200	110,200	115,192
0A-8140-2000	STORM SEWERS - EQUIPMENT	-	-	-	-
Total Equipment		-	-	-	-
0A-8140-4010	MATERIALS AND SUPPLIES	29,464	30,000	30,000	30,000
0A-8140-4020	MAINTENANCE OF EQUIPMENT	2,147	7,500	5,220	5,000
0A-8140-4460	CONTRACTUAL SERVICES	3,800	-	-	4,000
0A-8140-4490	GAS AND OIL	679	1,000	1,000	750
Total Other Expenses		36,089	38,500	36,220	39,750
TOTAL STORM SEWERS		**143,165**	**148,700**	**146,420**	**154,942**
HEADCOUNT - Full Time			**2**		**2**
HEADCOUNT - Part Time			**0**		**0**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Storm Sewers

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	Motor Equipment Operator	8140	100%	$ 52,209
2	Motor Equipment Operator	8140	100%	$ 60,024
				$ 112,233

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Refuse & Garbage (Sanitation) - 8160

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-8160-1010	REGULAR SALARY	1,439,248	1,474,696	1,476,730	1,644,430
0A-8160-1020	SANITATION OVERTIME	162,594	170,000	170,000	173,825
0A-8160-1030	STABILITY	38,300	45,700	45,700	44,100
0A-8160-1120	PART TIME HELP	169,205	96,000	96,000	100,000
0A-8160-1170	OTHER PAYOUTS	13,290	39,847	39,847	10,813
Total Personal Services		1,822,637	1,826,243	1,828,277	1,973,168
0A-8160-2000	EQUIPMENT	-	-	-	-
Total Equipment & Capital		-	-	-	-
0A-8160-4010	MATERIALS AND SUPPLIES	9,692	10,000	10,000	10,000
0A-8160-4020	MAINTENANCE OF EQUIPMENT	64,222	58,000	67,914	58,000
0A-8160-4070	PRINTING, POSTAGE & STATIONERY	3,657	4,000	4,086	4,000
0A-8160-4080	TELEPHONE	-	-	720	720
0A-8160-4120	TRAVEL AND TRAINING	-	212	212	212
0A-8160-4230	COUNTY AND TOWN SERVICES	1,013,738	1,100,000	1,100,000	1,200,000
0A-8160-4280	UNIFORMS	9,027	11,000	10,280	11,000
0A-8160-4460	CONTRACTUAL SERVICES	328,026	300,000	300,336	300,000
0A-8160-4490	GAS AND OIL	56,332	45,000	46,944	47,000
Total Other Expenses		1,484,695	1,528,212	1,540,492	1,630,932
TOTAL REFUSE & GARBAGE (SANITATION)		**3,307,332**	**3,354,455**	**3,368,769**	**3,604,100**
HEADCOUNT - Full Time			**25**		**28**
HEADCOUNT - Part Time			**4**		**7**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Refuse and Garbage

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	M.E.O. Sanitaiton Worker	8160	100%	$ 60,738
2	M.E.O. Sanitaiton Worker	8160	100%	$ 60,738
3	M.E.O. Sanitaiton Worker	8160	100%	$ 61,183
4	M.E.O. Sanitaiton Worker	8160	100%	$ 60,738
5	M.E.O. Sanitaiton Worker	8160	100%	$ 61,183
6	M.E.O. Sanitaiton Worker	8160	100%	$ 61,183
7	M.E.O. Sanitaiton Worker	8160	100%	$ 61,183
8	M.E.O. Sanitaiton Worker	8160	100%	$ 60,738
9	M.E.O. Sanitaiton Worker	8160	100%	$ 60,738
10	M.E.O. Sanitaiton Worker	8160	100%	$ 59,795
11	M.E.O. Sanitaiton Worker	8160	100%	$ 60,738
12	M.E.O. Sanitaiton Worker	8160	100%	$ 59,132
13	M.E.O. Sanitaiton Worker	8160	100%	$ 61,183
14	M.E.O. Sanitaiton Worker	8160	100%	$ 61,183
15	Maintainer	8160	100%	$ 65,361
16	Sanitation Gen. Supv	8160	100%	$ 105,823
17	Sanitation Supervisor	8160	100%	$ 74,561
18	Sanitation Worker	8160	100%	$ 48,113
19	Sanitation Worker	8160	100%	$ 56,345
20	Sanitation Worker	8160	100%	$ 56,345
21	Sanitation Worker	8160	100%	$ 48,113
22	Sanitation Worker	8160	100%	$ 56,345
23	Sanitation Worker	8160	100%	$ 56,345
24	Sanitation Worker	8160	100%	$ 56,345
25	Sanitation Worker	8160	100%	$ 48,113
26	Sanitation Worker **(NEW)**	8160	100%	$ 40,723
27	Sanitation Worker **(NEW)**	8160	100%	$ 40,723
28	Sanitation Worker **(NEW)**	8160	100%	$ 40,723
				$ 1,644,430

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Street Cleaning - 8170

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-8170-1010	REGULAR SALARY	377,446	394,931	394,931	384,332
0A-8170-1020	STREET CLEANING OVERTIME	72,708	65,000	65,000	66,463
0A-8170-1030	STABILITY	7,300	7,300	7,300	5,100
0A-8170-1120	PART TIME HELP	38,975	8,500	8,500	8,500
0A-8170-1170	OTHER PAYOUTS	2,333	2,315	2,315	1,225
Total Personal Services		498,763	478,046	478,046	465,620
0A-8170-2000	EQUIPMENT	-	-	-	-
Total Equipment		-	-	-	-
0A-8170-4010	MATERIALS AND SUPPLIES	2,610	4,000	4,000	4,000
0A-8170-4020	MAINTENANCE OF EQUIPMENT	69,603	65,000	65,000	65,000
0A-8170-4280	UNIFORMS	99	800	800	800
0A-8170-4490	GAS AND OIL	13,018	12,000	12,000	12,000
Total Other Expenses		85,330	81,800	81,800	81,800
TOTAL STREET CLEANING:		**584,093**	**559,846**	**559,846**	**547,420**
HEADCOUNT - Full Time			**7**		**7**
HEADCOUNT - Part Time			**0**		**0**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Street Cleaning

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	Labor Supervisor	8170	100%	$ 65,361
2	Laborer	8170	100%	$ 46,098
3	Laborer	8170	100%	$ 51,181
4	Laborer	8170	100%	$ 42,056
5	Motor Equipment Operator	8170	100%	$ 60,024
6	Motor Equipment Operator	8170	100%	$ 59,587
7	Motor Equipment Operator	8170	100%	$ 60,024
				$ 384,332

Inc. Village of Garden City
Department of Public Works
Estimate of Expenditures for Fiscal Year 2019-20
Recycling - 8189

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0A-8189-1010	REGULAR SALARY	239,397	244,889	244,889	253,381
0A-8189-1020	RECYCLING OVERTIME	4,208	6,000	6,000	6,135
0A-8189-1030	STABILITY	6,100	6,100	6,100	6,100
0A-8189-1170	OTHER PAYOUTS	700	7,702	7,702	8,327
Total Personal Services		250,406	264,691	264,691	273,943
0A-8189-2000	EQUIPMENT	-	-	-	-
Total Equipment		-	-	-	-
0A-8189-4010	MATERIALS AND SUPPLIES	5,977	6,000	6,000	76,000
0A-8189-4020	MAINTENANCE OF EQUIPMENT	16,276	13,000	13,000	13,000
0A-8189-4280	UNIFORMS	933	1,000	1,000	1,000
0A-8189-4490	GAS AND OIL	14,021	10,000	10,000	11,000
Total Other Expenses		37,208	30,000	30,000	101,000
TOTAL RECYCLING		**287,614**	**294,691**	**294,691**	**374,943**
HEADCOUNT - Full Time			**4**		**4**
HEADCOUNT - Part Time			**0**		**0**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Sanitation Recycling

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET
1	Asst. Sanitation Supervisor	8189	100%	$ 70,722
2	Recycling Worker	8189	100%	$ 61,183
3	Sanitation Worker	8189	100%	$ 60,738
4	Sanitation Worker	8189	100%	$ 60,738
				$ 253,381

Inc. Village of Garden City
Department of Public Works
Estimate of Revenues for Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0A-1560-2000	SIDEWALK & CURB INSPECTION	94,062	150,000	150,000	50,000
0A-1710-1000	PUBLIC WORKS SERVICE	206,710	572,365	572,365	3,786,600
0A-2122-2000	OTHER SEWER CHARGES	2,646	2,700	2,700	2,700
0A-2289-1000	REFUSE SERVICES	152,193	147,000	147,000	150,000
0A-2374-1000	SEWER RENTS	345	360	360	400
0A-3501-1000	STATE AID CHIPS PROGRAM	566,837	550,000	550,000	300,000
TOTAL DEPARTMENT OF PUBLIC WORKS		**1,022,794**	**1,422,425**	**1,422,425**	**4,289,700**

Water Enterprise Fund

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Water Enterprise Fund
Estimate of Expenditures for Fiscal Year 2019-20
Summary by Department

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0F-8310	WATER ADMINISTRATION	1,723,520	2,104,952	2,112,747	2,217,554
0F-8320	SOURCE OF SUPPLY, POWER & PUMPING	1,052,826	1,161,533	1,161,533	1,159,977
0F-8330	PURIFICATION	424,880	505,696	505,696	761,854
0F-8340	TRANSMISSION & DISTRIBUTION	534,810	553,009	553,009	504,690
	BENEFITS & DEBT SERVICE	1,351,845	1,561,477	1,561,478	1,768,327
TOTAL WATER FUND		**5,087,880**	**5,886,667**	**5,894,463**	**6,412,402**
HEADCOUNT - Full Time			**13**		**18**
HEADCOUNT - Part Time			**3**		**3**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Water Enterprise Fund
Estimate of Expenditures for Fiscal Year 2019-20
Water Administration - 8310

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0F-8310-1010	REGULAR SALARY	572,230	597,027	604,822	621,229
0F-8310-1020	WATER ADMIN. OVERTIME	3,571	5,000	5,000	5,000
0F-8310-1030	STABILITY	2,200	2,200	2,200	4,000
0F-8310-1170	OTHER PAYOUTS	750	575	575	575
Total Personal Services		578,751	604,802	612,597	630,804
0F-8310-4000	CONTINGENT	-	150,000	100,000	150,000
0F-8310-4010	MATERIALS AND SUPPLIES	2,928	3,000	3,000	3,000
0F-8310-4020	MAINTENANCE OF EQUIPMENT	5,392	8,000	8,000	6,000
0F-8310-4030	MAINTENANCE OF PLANT	11,044	12,000	12,000	12,000
0F-8310-4050	FUEL	7,316	10,000	10,000	10,000
0F-8310-4070	PRINTING, POSTAGE & STATIONERY	28,751	26,000	26,000	26,000
0F-8310-4080	TELEPHONE	27,079	30,000	30,000	35,000
0F-8310-4090	AUDITING	10,500	11,000	11,000	15,000
0F-8310-4120	TRAVEL AND TRAINING	7,513	5,000	5,000	5,000
0F-8310-4180	BANKING SERVICE	373	400	400	-
0F-8310-4190	PAYROLL SERVICES	4,852	7,000	7,000	6,000
0F-8310-4220	RENTALS	5,000	5,000	5,000	5,000
0F-8310-4250	PREP & DIST OF LITERATURE	2,439	4,000	4,000	4,000
0F-8310-4280	UNIFORMS	-	1,250	1,250	1,250
0F-8310-4300	LEGAL ADV & PRINTING	47,018	-	70,000	75,000
0F-8310-4460	CONTRACTUAL SERVICES	82,737	125,000	105,000	130,000
0F-8310-4490	GAS AND OIL	3,658	2,500	2,500	3,500
0F-8310-4590	DEPRECIATION	898,168	1,100,000	1,100,000	1,100,000
Total Other Expenses		1,144,769	1,500,150	1,500,150	1,586,750
TOTAL WATER ADMINISTRATION		**1,723,520**	**2,104,952**	**2,112,747**	**2,217,554**
HEADCOUNT - Full Time			**1**		**2**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary Template
Fiscal Year 2019-20
Water Administration

Headcount	TITLE	HOME DEPARTMENT	ANNUAL SALARY	ALLOCATION TO WATER ADMIN	%	OTHER DEPARTMENTS SANITARY SEWER	%	STREET ADMIN	%
1	Typist-Clerk	Water Administration	$ 50,823	$ 43,200	85%			$ 7,624	15%
2	Supv. W & S Svcr	Water Administration	$ 105,823	$ 79,367	75%	$ 26,456	25%		
	Village Administrator	Administration		$ 19,000	10%				
	HR Director	Administration		$ 13,500	10%				
	Civil Engineer	Engineer		$ 46,884	50%				
	Civil Engineer	Engineer		$ 19,681	20%				
	Computer Aided Drafter II	Engineer		$ 19,681	20%				
	Construction Inspector	Engineer		$ 20,937	25%				
	Principal Typist-Clerk	Engineer		$ 32,681	50%				
	Village Engineer	Engineer		$ 44,146	35%				
	Account Clerk	Finance Department		$ 2,588	5%				
	Deputy Village Treasurer	Finance Department		$ 10,500	12%				
	Principal Account Clerk	Finance Department		$ 1,321	2%				
	Accountant	Finance Department		$ 1,912	3%				
	Senior Accountant	Finance Department		$ 2,589	3%				
	Village Treasurer	Finance Department		$ 26,250	15%				
	Principal Account Clerk	Personnel		$ 6,051	10%				
	Prinicipal Typist Clerk	Personnel		$ 5,812	10%				
	Account Clerk	Personnel		$ 5,234	10%				
	Village Auditor	Personnel		$ 13,500	10%				
	Purchasing Agent	Purchasing		$ 13,343	15%				
	Buyer	Purchasing		$ 11,068	15%				
	Typist-Clerk	Purchasing		$ 5,082	10%				
	Dep. Supt Of Dpw	Street Administration		$ 75,185	50%				
	Hwy. Gen. Supv.	Street Administration		$ 15,873	15%				
	Superintendent of Public Works	Street Administration		$ 71,300	46%				
	Info. Spec. III	Technology		$ 11,544	10%				
	Mechanics Allocation			$ 3,000					
			$ 156,646	**$ 621,229**		**$ 26,456**		**$ 7,624**	

See Home Departments for Annual Salary

Inc. Village of Garden City
Water Enterprise Fund
Estimate of Expenditures for Fiscal Year 2019-20
Source of Supply, Power & Pumping - 8320

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0F-8320-1010	REGULAR SALARY	80,949	80,244	80,244	88,757
0F-8320-1020	WATER SUPPLY OVERTIME	40,864	32,000	32,000	32,720
0F-8320-1030	STABILITY	2,200	2,200	2,200	-
0F-8320-1120	PART TIME HELP	45,942	45,000	45,000	55,000
0F-8320-1170	OTHER PAYOUTS	1,611	3,089	3,089	-
Total Personal Services		171,566	162,533	162,533	176,477
0F-8320-4010	MATERIALS AND SUPPLIES	11,261	10,000	10,000	10,000
0F-8320-4020	MAINTENANCE OF EQUIPMENT	90,449	100,000	100,000	100,000
0F-8320-4030	MAINTENANCE OF PLANT	1,158	50,000	50,000	50,000
0F-8320-4060	ELECTRICITY	744,673	815,000	815,000	800,000
0F-8320-4080	TELEPHONE	1,734	2,500	2,500	2,000
0F-8320-4280	UNIFORMS	379	500	500	500
0F-8320-4490	GAS AND OIL	14,501	7,500	7,500	7,500
0F-8320-4510	NATURAL GAS	17,104	13,500	13,500	13,500
Total Other Expenses		881,261	999,000	999,000	983,500
TOTAL SOURCE OF SUPPLY, POWER & PUMPIN(		**1,052,826**	**1,161,533**	**1,161,533**	**1,159,977**
HEADCOUNT - Full Time			**1**		**1**
HEADCOUNT - Part Time					

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary Template
Fiscal Year 2019-20
Source of Supply, Power & Pumping

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET
1	Sup of Water & Sewer Pumping **(OPEN)**	8320	100%	$ 77,757	$ 77,757
	Mechanics Allocation				$ 11,000
				$ 77,757	**$ 88,757**

Inc. Village of Garden City
Water Enterprise Fund
Estimate of Expenditures for Fiscal Year 2019-20
Purification - 8330

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0F-8330-1010	REGULAR SALARY	126,930	127,846	127,846	321,554
0F-8330-1020	WATER PURIFICATION OVERTIME	49,640	50,000	50,000	102,250
0F-8330-1030	STABILITY	3,900	3,900	3,900	3,900
0F-8330-1120	PART TIME HELP	26,707	23,000	23,000	35,000
0F-8330-1170	OTHER PAYOUTS	350	350	350	1,050
Total Personal Services		207,528	205,096	205,096	463,754
0F-8330-4010	MATERIALS AND SUPPLIES	153,106	160,000	160,000	160,000
0F-8330-4020	MAINTENANCE OF EQUIPMENT	10,940	12,500	12,500	12,500
0F-8330-4280	UNIFORMS	-	600	600	600
0F-8330-4460	CONTRACTUAL SERVICES	53,306	127,500	127,500	125,000
Total Other Expenses		217,352	300,600	300,600	298,100
TOTAL PURIFICATION		**424,880**	**505,696**	**505,696**	**761,854**
HEADCOUNT - Full Time			**2**		**6**
HEADCOUNT - Part Time			**2**		**2**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary Template
Fiscal Year 2019-20
Purification

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ALLOCATED BUDGET	
1	Chief Water Plant Operator*	8330	100%	$	67,503
2	Senior Water Plant Operator*	8330	100%	$	68,217
3	Water Plant Operator **(NEW)**	8330	100%	$	46,458
4	Water Plant Operator **(NEW)**	8330	100%	$	46,458
5	Water Plant Operator **(NEW)**	8330	100%	$	46,458
6	Water Plant Operator **(NEW)**	8330	100%	$	46,458
				$	**321,554**

**** Promotions Budgeted***

Inc. Village of Garden City
Water Enterprise Fund
Estimate of Expenditures for Fiscal Year 2019-20
Transmission & Distribution - 8340

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0F-8340-1010	REGULAR SALARY	386,009	396,447	396,447	343,660
0F-8340-1020	WATER DISTRIBUTION OVERTIME	65,881	68,000	68,000	69,530
0F-8340-1030	STABILITY	12,200	12,200	12,200	10,000
0F-8340-1120	PART TIME HELP	4,835	8,000	8,000	8,000
0F-8340-1170	OTHER PAYOUTS	1,575	2,362	2,362	-
0F-8340-1200	NIGHT DIFFERENTIAL	3,270	2,500	2,500	4,000
Total Personal Services		473,769	489,509	489,509	435,190
0F-8340-4010	MATERIALS AND SUPPLIES	18,259	30,000	30,000	30,000
0F-8340-4020	MAINTENANCE OF EQUIPMENT	16,159	15,000	15,000	20,000
0F-8340-4030	MAINTENANCE OF PLANT	5,141	1,500	1,500	2,500
0F-8340-4280	UNIFORMS	2,820	3,000	3,000	3,000
0F-8340-4460	CONTRACTUAL SERVICES	2,582	2,000	2,000	2,000
0F-8340-4490	GAS AND OIL	16,079	12,000	12,000	12,000
Total Other Expenses		61,040	63,500	63,500	69,500
TOTAL WATER ENTERPRISE FUND		**534,810**	**553,009**	**553,009**	**504,690**
HEADCOUNT - Full Time			**9**		**9**
HEADCOUNT - Part Time			**1**		**1**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary Template
Fiscal Year 2019-20
Transmission & Distribution

Headcount	TITLE	HOME DEPARTMENT	ALLOCATION HOME DEPT.	ANNUAL SALARY	ALLOCATED BUDGET
1	Asst. Supervisor Water & Sewer Services	8340	50.0%	$ 77,757	$ 38,879
2	Maintainer	8340	70.0%	$ 65,361	$ 45,753
3	Senior Water & Sewer Servicer	8340	65.0%	$ 62,005	$ 40,304
4	Senior Water & Sewer Servicer	8340	50.0%	$ 59,290	$ 29,645
5	Water & Sewer Servicer	8340	100.0%	$ 60,024	$ 60,024
6	Water & Sewer Servicer	8340	70.0%	$ 60,024	$ 42,017
7	Water & Sewer Servicer - Trainee	8340	50.0%	$ 39,778	$ 19,889
8	Water & Sewer Servicer - Trainee	8340	50.0%	$ 39,778	$ 19,889
9	Water and Sewer Servicer	8340	60.0%	$ 60,024	$ 36,014
	Mechanics Allocation				$ 11,248
				$ 524,041	**$ 343,660**

Inc. Village of Garden City
Water Enterprise Fund
Estimate of Expenditures for Fiscal Year 2019-20
Benefits & Debt Service

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0F-1980-4000	MTA PAYROLL TAX	4,788	5,042	5,042	5,801
0F-9010-8000	STATE RETIREMENT	226,753	202,000	202,000	202,000
0F-9030-8000	SOCIAL SECURITY	97,275	107,436	107,436	130,526
0F-9060-8000	HEALTH AND DENTAL	451,624	400,000	400,000	440,000
0F-9089-8000	OTHER EMPLOYEE BENEFITS	137,772	250,000	250,000	250,000
0F-9089-8001	COMPENSATED ABSENCES	15,196	50,000	50,000	50,000
Employee Benefits & Taxes		933,408	1,014,477	1,014,478	1,078,327
0F-9710-7000	BOND INTEREST	221,437	350,000	350,000	500,000
0F-9902-9000	TRANSFER TO INSURANCE RESERVE	197,000	197,000	197,000	190,000
Bond Interest and Transfers		418,437	547,000	547,000	690,000
TOTAL BENEFITS & DEBT SERVICE		**1,351,845**	**1,561,477**	**1,561,478**	**1,768,327**
TOTAL WATER FUND EXPENSES:		**5,087,880**	**5,886,667**	**5,894,463**	**6,412,402**

Inc. Village of Garden City
Water Enterprise Fund
Estimate of Revenues For Fiscal Year 2019-20

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0F-2140-1000	METERED WATER SALES	4,978,192	5,000,000	5,000,000	5,250,000
0F-2140-2000	SALES TO POOL	-	20,000	20,000	0
0F-2140-3000	SALES TO MUNICIPAL LOCATIONS	79,094	115,000	115,000	105,000
0F-2142-1000	UNMETERED WATER SALES	179,345	119,249	119,249	179,656
0F-2142-2000	UNMETERED SALES-HYDRANT RENT	676,877	675,000	675,000	865,808
0F-2144-1000	WATER SERVICES CHARGES	42,389	5,000	5,000	10,000
0F-2148-1000	INTEREST AND PENALTIES ON WATER	62,622	67,403	67,403	65,000
0F-2378-1000	WATER SER. FOR OTHER GOVERNMENT	164,923	135,000	135,000	141,750
0F-2401-1000	INTEREST AND EARNINGS	32,919	20,546	20,546	258,000
0F-2680-1000	INSURANCE RECOVERIES	2,350	-	-	-
0F-2701-1000	REFUNDS OF PRIOR YEARS EXPENDITURE	682	969	969	600
0F-2770-1000	UNCLASSIFIED MED & JOBBING	2,495	3,356	3,356	748
0F-2770-2000	UNCLASSIFIED MISCELLANEOUS	15,048	30,968	30,968	4,500
TOTAL WATER ENTERPRISE FUND		**6,236,935**	**6,192,491**	**6,192,491**	**6,881,062**

Library

Operating Budget For

FY 2019-20

Inc. Village of Garden City
Estimate of Expenditures for Fiscal Year 2019-20
Library

Account	Description	FY 2017-18 Actual*	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget**	FY 2019-20 Adopted Budget
0L-7410-1010	REGULAR SALARY	1,239,764	1,256,456	1,235,856	1,292,076
0L-7410-1020	LIBRARY OVERTIME	239	500	500	500
0L-7410-1030	STABILITY	26,700	26,700	26,700	29,000
0L-7410-1120	LIBRARY PART TIME HELP	252,567	243,000	243,000	248,000
0L-7410-1170	LIBRARY OTHER PAYOUTS	10,150	7,189	52,689	22,502
Total Personal Services		1,529,421	1,533,845	1,558,745	1,592,078
0L-7410-2000	EQUIPMENT & CAPITAL OUTLAY	3,966	3,000	3,000	2,500
Total Equipment		3,966	3,000	3,000	2,500
0L-7410-4020	MAINTENANCE OF EQUIPMENT	18,859	20,000	20,000	21,000
0L-7410-4030	MAINTENANCE OF PLANT	27,954	25,000	25,000	26,000
0L-7410-4060	ELECTRICITY	82,905	85,000	85,000	85,000
0L-7410-4070	PRINTING, POSTAGE & STATIONERY	25,679	26,000	26,000	25,000
0L-7410-4080	TELEPHONE	17,257	15,000	15,000	15,000
0L-7410-4090	AUDITING	5,700	5,700	5,700	6,000
0L-7410-4120	TRAVEL AND TRAINING	4,214	4,000	4,000	2,200
0L-7410-4160	CIRCULATION CONTROL	10,377	4,000	24,600	5,000
0L-7410-4190	PAYROLL SERVICE	3,363	5,500	5,500	12,500
0L-7410-4270	LIBRARY MATERIALS	319,219	320,000	320,000	320,000
0L-7410-4280	PUBLIC RELATIONS	11,389	11,000	11,000	11,000
0L-7410-4290	BOOK PROCESSING	14,987	7,000	7,000	10,000
0L-7410-4390	INCIDENTAL EXPENSES	50	66	66	50
0L-7410-4460	CONTRACTUAL SERVICES	116,320	104,000	104,000	154,900
0L-7410-4470	ASSOCIATION MEMBERSHIPS	4,384	4,500	4,500	2,400
0L-7410-4490	GAS & OIL	121	100	100	100
0L-7410-4500	WATER	8,421	8,600	8,600	8,000
0L-7410-4510	NATURAL GAS	10,233	12,000	12,000	11,500
0L-7410-4640	SPECIAL PROJECTS	-	1,000	1,000	-
Total Other Expenses		681,433	658,466	679,066	715,650
0L-1980-4000	MTA PAYROLL TAX	5,202	5,215	5,215	-
0L-9010-8000	STATE RETIREMENT SYSTEM	238,199	235,000	235,000	230,800
0L-9030-8000	SOCIAL SECURITY	111,680	117,339	120,820	121,794
0L-9060-8000	HEALTH INSURANCE	443,063	490,000	490,000	500,000
0L-9060-8001	DENTAL INSURANCE	7,272	8,500	8,500	7,500
Employee Benefits & Taxes		805,416	856,054	859,535	860,094
0L-9902-9000	TRANSFER TO INSURANCE RESERVE	159,509	159,500	159,500	154,000
Transfers		159,509	159,500	159,500	154,000
TOTAL LIBRARY EXPENSES		**3,179,744**	**3,210,865**	**3,259,846**	**3,324,321**
HEADCOUNT - Full Time			**16**		**16**
HEADCOUNT - Part Time			**24**		**24**

*Includes encumbrances
**Excludes prior year encumbrances

Inc. Village of Garden City
Full Time Salary
Fiscal Year 2019-20
Library

Headcount	TITLE	ALLOCATION HOME DEPT.		ALLOCATED BUDGET
1	Account Clerk	100%	$	55,174
2	Librarian I	100%	$	77,757
3	Librarian I	100%	$	77,757
4	Librarian II*	100%	$	80,484
5	Librarian II	100%	$	97,014
6	Librarian II	100%	$	97,014
7	Librarian II	100%	$	97,014
8	Librarian II	100%	$	97,014
9	Librarian II	100%	$	97,014
10	Library Director	100%	$	135,000
11	Principal Account Clerk	100%	$	81,398
12	Principal Library Clerk	100%	$	74,418
13	Principal Typist-Clerk	100%	$	63,349
14	Senior Library Clerk	100%	$	60,024
15	Typist-Clerk	100%	$	50,823
16	Typist-Clerk	100%	$	50,823
			$	**1,292,076**

Budgeted promotion

Inc. Village of Garden City
Estimate of Revenues for Fiscal Year 2019-20
Library

Account	Description	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2018-19 Modified Budget	FY 2019-20 Adopted Budget
0L-2082-1000	FINES	32,557	37,000	37,000	35,500
0L-2360-1000	SERVICES TO OTHER GOVERNMENTS	27,870	27,870	27,870	27,870
0L-2401-2000	INTEREST ON CHECKING	3,552	5,500	5,500	8,000
0L-2401-3000	INTEREST ON SPECIAL RESERVES	84	100	100	100
0L-2410-1000	RENTAL OF REAL PROPERTY	2,370	1,700	1,700	1,800
0L-2650-1000	SALE OF WITHDRAWN BOOKS	58	200	200	200
0L-2701-1000	REFUND APPROPRIATION EXPENSE	4,858	-	-	-
0L-2705-1000	GIFTS & DONATIONS	2,220	-	-	-
0L-2760-1000	SYSTEM CASH GRANT	3,113	3,000	3,000	3,200
0L-2770-3000	LOST AND DAMAGED BOOKS	3,994	5,000	5,000	5,000
0L-2770-4000	OTHER UNCLASSIFIED REVENUE	8,762	8,000	8,000	8,000
0L-2810-1000	TRANSFER FROM GENERAL	3,065,508	3,060,508	3,109,489	3,186,717
0L-3840-1000	STATE AID - LIBRARIES	6,492	5,000	5,000	5,000
0L-3840-2000	STATE AID - INCENTIVE PAYMENT	-	5,000	5,000	-
TOTAL LIBRARY REVENUES		**3,161,438**	**3,158,878**	**3,207,859**	**3,281,387**

LIBRARY 2019-20 BUDGET
CALCULATION OF CONTRIBUTION

Budget Proposed	**3,324,321**
Net Revenues Projected (2019-20)	(89,670)
Operating Surplus from Expenses (2018-19)	(48,845)
Operating Surplus from Revenues (2018-19)	911
Needed:	**3,186,717**
Village Contribution to the Library 2018-19	3,060,508
Additional contribution needed (CSEA, ADP, Security, etc.)	99,253
Subtotal:	3,159,761
One-time Contributions 2019-20:	
MTA Tax Reimbursement Prior Year Adjustment	12,653
One-time bonus payments	14,303
Total Village Contribution to the Library	3,186,717

Five Year Capital Plan Summary

Fiscal Years Ending 2020-2024

CAPITAL PROJECTS 5 YEAR PLAN
GENERAL FUND
2019-20 BUDGET
Amounts in $000's

			5 Year Capital Plan					
Department	**Project Name**	**2019-20 Funding**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**Total**
Administration	Technology	Taxes	$233		$6			$239
Administration	Digital Scanning	Taxes	$200					$200
Administration	Rehab of Monuments	Taxes	$40					$40
Administration	Office Construction	Taxes	$15	$200				$215
Building	Office Construction	Taxes	$121					$121
Building	Software Replacement	Taxes	$50					$50
Building	Digital Scan Project			$25				$25
Building	Vehicles			$25	$26	$27	$30	$108
Building	Technology				$3		$5	$8
Recreation	LED Field Lighting	Taxes	$182	$405				$587
Recreation	Parks Shade Structures	Taxes	$101	$77				$178
Recreation	St. Paul Field Renovation	Taxes	$94					$94
Recreation	Parks Rec. Equipment	Taxes	$84					$84
Recreation	Street and Park Tree Management Plan	Taxes	$65	$75	$50	$50	$60	$300
Recreation	Parks Fencing Replacement	Taxes	$49	$15	$15	$15	$15	$109
Recreation	Paths, Parking Lots and Roadway Rehab	Taxes	$30	$30	$30	$30	$30	$150
Recreation	Signage Replacement	Taxes	$25					$25
Recreation	Technology	Taxes	$5		$4		$6	$15
Recreation	Playground Safety Surfacing			$160				$160
Recreation	Equipment Storage Facility			$702				$702
Recreation	Security Infrastructure			$476				$476
Recreation	Equipment Replacement	Bond	$309	$291	$237	$279	$305	$1,421
Recreation	Retaining Wall Replacement	Bond	$286					$286
Recreation	St. Paul's Recreation Facility	Bond	$300					$300
Police	Police Vehicles	Taxes	$150	$208	$216	$174	$172	$920
Police	Police Radio Communications	Taxes	$100		$100			$200
Police	Security Infrastructure	Taxes	$70	$318	$79	$132		$599
Police	Technology	Taxes	$29	$40	$32	$26	$33	$160
Police	AED Replacement			$75				$75
Library	Technology	Taxes	$67	$45	$61	$49	$65	$286
Library	Security Infrastructure	Taxes	$3					$3
Library	LED Lighting			$217				$217
Library	Teen Room					$80		$80
Fire	Radio Infrastructure	Taxes	$141					$141
Fire	Vehicles & Equipment	Taxes	$173	$75	$78	$78	$78	$480
Fire	Replacement of Bay Doors	Taxes	$80					$80
Fire	Security Infrastructure	Taxes	$42					$42
Fire	Junior Firemen Changing Room	Taxes	$40					$40
Fire	Technology	Taxes	$11					$11
Fire	Fire Station Renovations	Bond	$175					$175
Finance	Tax & Assessment System	Taxes	$159					$159
Finance	Technology	Taxes	$6	$4	$5	$5	$8	$27
Finance	General Ledger System Upgrade				$250	$250		$500
DPW	Business District Paving	Taxes/Reimb	$3,024	$255	$255	$255		$3,789
DPW	Brick Work	Reimbursement	$765					$765
DPW	LED Lighting	Taxes	$446	$238				$683
DPW	DPW Office Renovation	Taxes	$240					$240
DPW	Security Infrastructure	Taxes	$133					$133
DPW	Sidewalk Repairs - Reimbursable	Reimbursement	$100	$250	$250	$250	$250	$1,100
DPW	Technology	Taxes	$80	$10	$10	$10	$10	$120
DPW	DPW Yard Fire Alarm System	Taxes	$72					$72
DPW	DPW Yard - Parks Dept Garage Doors	Taxes	$63					$63

CAPITAL PROJECTS 5 YEAR PLAN
GENERAL FUND
2019-20 BUDGET
Amounts in $000's

Department	Project Name	2019-20 Funding	5 Year Capital Plan 2019-20	2020-21	2021-22	2022-23	2023-24	Total
DPW	Village Signage	Taxes	$40					$40
DPW	Digital Scanning	Taxes	$17					$17
DPW	DPW Yard LED Lighting	Taxes	$13					$13
DPW	Sewer Repair			$255	$255	$255	$255	$1,020
DPW	Police Dept Steps				$28			$28
DPW	Detective Room Upgrade			$73				$73
DPW	Library Roof			$200				$200
DPW	Village Hall Repointing			$1,530				$1,530
DPW	Village Hall Garage Doors			$121				$121
DPW	Sewer Building Repairs			$203				$203
DPW	Village Hall HVAC			$915				$915
DPW	Library HVAC				$1,159			$1,159
DPW	Mechanic Shop Lift			$144	$150			$294
DPW	Road & Paving Repairs	Bond	$2,346	$1,769	$1,530	$1,326	$1,122	$8,093
DPW	DPW Equipment	Bond	$1,020	$1,298	$1,081	$770	$1,341	$5,511
DPW	Village Curbs & Sidewalks	Bond	$204	$204	$204	$204	$204	$1,020
DPW	DPW Yard Roof	Bond	$195	$179				$374
Total General Fund Capital Projects:			**$12,188**	**$11,106**	**$6,113**	**$4,264**	**$3,988**	**$37,660**
Paving Stones reimbursement (90%)			($2,722)	($230)	($230)	($230)	$0	($3,410)
Sidewalks reimbursement			($100)	($250)	($250)	($250)	($250)	($1,100)
Brick Work reimbursement (LIRR)			($765)	$0	$0	$0	$0	($765)
Net cost of Capital Projects			**$8,602**	**$10,626**	**$5,634**	**$3,785**	**$3,738**	**$32,385**

Taxes & Reimb	$7,354
Bond	$4,835
Total:	**$12,188**

CAPITAL PROJECTS 5 YEAR PLAN
ENTERPRISE FUNDS
2019-20 BUDGET
Amounts in $000's

		5 Year Capital Plan					
Department	**Project Name**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**Total**
Water Fund	Water Main Improvements	$1,500	$1,500	$1,500	$1,500	$1,500	$7,500
Water Fund	Equipment	$351	$153	$172			$676
Water Fund	Well Rehabilitation	$185	$185	$185	$185	$185	$925
Water Fund	Chemical Pump Replacement	$21	$21	$15	$21	$21	$99
Water Fund Capital Projects:		**$2,057**	**$1,859**	**$1,872**	**$1,706**	**$1,706**	**$9,200**
Pool Fund	Equipment	$10	$10	$10	$10	$10	$50
Pool Fund Capital Projects:		**$10**	**$10**	**$10**	**$10**	**$10**	**$50**
Tennis Fund	Replace Outer Vinyl Covering		$550				$550
Tennis Fund	Equipment		$5		$5		$10
Tennis Fund Capital Projects:		**$0**	**$555**	**$0**	**$5**	**$0**	**$560**

Existing Debt Service

Principal & Interest

INCORPORATED VILLAGE OF GARDEN CITY

EXISTING DEBT SERVICE - PRINCIPAL & INTEREST

$ in 000's

General Fund				Water Enterprise Fund				Pool Enterprise Fund			
Year	**Principal**	**Interest**	**Total**	**Year**	**Principal**	**Interest**	**Total**	**Year**	**Principal**	**Interest**	**Total**
2020	$2,375	$1,040	$3,416	2020	$1,008	$478	$1,485	2020	$197	$100	$297
2021	$2,625	$760	$3,385	2021	$995	$344	$1,339	2021	$215	$80	$295
2022	$2,664	$680	$3,344	2022	$878	$309	$1,187	2022	$228	$74	$302
2023	$2,358	$597	$2,955	2023	$561	$279	$840	2023	$286	$67	$354
2024	$2,397	$525	$2,921	2024	$568	$261	$829	2024	$285	$59	$344
2025	$2,189	$449	$2,638	2025	$577	$241	$819	2025	$289	$51	$340
2026	$1,677	$376	$2,053	2026	$425	$222	$646	2026	$293	$42	$335
2027	$1,256	$320	$1,575	2027	$437	$207	$644	2027	$297	$33	$330
2028	$1,238	$277	$1,515	2028	$451	$194	$645	2028	$111	$24	$135
2029	$1,271	$245	$1,516	2029	$465	$182	$647	2029	$114	$21	$135
2030	$1,305	$208	$1,513	2030	$468	$169	$638	2030	$117	$18	$135
2031	$1,344	$169	$1,512	2031	$481	$156	$637	2031	$120	$14	$135
2032	$1,385	$128	$1,514	2032	$305	$144	$450	2032	$124	$11	$135
2033	$1,428	$86	$1,514	2033	$314	$135	$449	2033	$128	$7	$135
2034	$934	$43	$977	2034	$190	$126	$316	2034	$66	$3	$69
2035	$962	$14	$977	2035	$195	$120	$315	2035	$68	$1	$69
	-	-	-	2036	$205	$114	$319		-	-	-
	-	-	-	2037	$210	$107	$317		-	-	-
	-	-	-	2038	$215	$101	$316		-	-	-
	-	-	-	2039	$220	$94	$314		-	-	-
	-	-	-	2040	$230	$86	$316		-	-	-
	-	-	-	2041	$235	$79	$314		-	-	-
	-	-	-	2042	$240	$71	$311		-	-	-
	-	-	-	2043	$250	$62	$312		-	-	-
	-	-	-	2044	$255	$54	$309		-	-	-
	-	-	-	2045	$265	$45	$310		-	-	-
	-	-	-	2046	$270	$35	$305		-	-	-
	-	-	-	2047	$280	$26	$306		-	-	-
	-	-	-	2048	$290	$16	$306		-	-	-
	-	-	-	2049	$300	$5	$305		-	-	-
	$27,409	**$5,918**	**$33,327**		**$11,784**	**$4,459**	**$16,243**		**$2,937**	**$604**	**$3,542**

Building Department
Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024
BUILDING DEPARTMENT

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	Total 5 Year Plan
Software Replacement	50,000	-	-	-	-	50,000
Digital Scan	-	25,000	-	-	-	25,000
Technology	-	-	2,500	-	5,000	7,500
Vehicles	-	25,000	26,000	27,000	30,000	108,000
Office Construction - Bldg	120,500	-	-	-	-	120,500
TOTAL	**$ 170,500**	**$ 50,000**	**$ 28,500**	**$ 27,000**	**$ 35,000**	**$ 311,000**

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Building
DEPARTMENT CODE (if existing):	0H-3620-2011
PROJECT TITLE:	Software Replacement
SCHEDULED START:	FY 2018-19
COMPLETION:	FY 2019-20
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 19,256**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES	$230,000	$50,000					$50,000
FURNISHINGS AND EQUIPMENT	$50,000						$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY	$30,250						$0
TOTAL	**$310,250**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$310,250	$50,000	$0				$50,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$310,250**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

DESCRIPTION OF PROJECT:

Proposed code enforcement software purchases to bring the Building Department on line and updated to improve customer service and efficiency throughout. Software implementation to start May of 19/20 FY.

PURPOSE AND JUSTIFICATION:

Software being considered will provide the department more user friendly features, easier management of files, both historical and current. Modules being considered will give Homeowners, contractors, realtors and other interested parties property information in real time. Both owners and contractors will be able to submit, track and get notifications on all electronic submissions.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Cost savings impact will be seen on operating budget. Fewer storage of paper files and materials needed will provide a cost savings. Staff will have all required information digitally and would be able to process more applications in less time. Mobile module will increase efficiency in staff inspections and a Public Portal will provide all needed information which will cut down on phone calls and other staff intervention. This will also increase productivity in permit issuance and application close off. Current software being utilized will be discontinued (Municity, Laserfiche and any other outdated softwares).

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Building
DEPARTMENT CODE (if existing):	0H-3620-2010
PROJECT TITLE:	Digital Scan Project
SCHEDULED START:	FY 2016/17
COMPLETION:	FY 2020/21
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 270,045**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$270,000		$25,000				$25,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$270,000**	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$25,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$270,000	$0	$25,000				$25,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$270,000**	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$25,000**

DESCRIPTION OF PROJECT:

This project is to scan and convert all Building Department files into digital format and consolidation of all departmental records. The scan will then be integrated with the current code enforcement software for enhanced organization and accessing. Scans will also migrate into the new cloud software being considered. Current status is in the completion stage of phase 2 by the end of February and start phase 3&4 19/20 FY

PURPOSE AND JUSTIFICATION:

Currently all departmental records are in various sizes and in various locations. All records are accessed multiple times. Files have been misplaced, misfiled and gone missing due to the limited space within the Department of Building. The department also has limited space currently for storage and usage. By digitizing all documents, this frees up lossed time in researching, searching and retrieving files for reviews, FOIL requests and title searches. This process will also safeguard against damage to the files from water, fire or mishandling. Should there be a fire or water issue, a copy backup would be available, which will prevent loss of historical information. Digital scanning will produce time-saving and efficiency and ensure future revenue that is used for verification of these files. The proposed budget also includes storage of records until deemed destroyable by law, unless otherwise decided by the BOT to retain for historical purposes. This project is to continue until the new software for digital submission commences and all remaining documents are scanned and uploaded into the program.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Although the project has upfront cost factors, savings will be seen in more efficient use of staff time, which will provide more customer service, faster retrieval of documents for more accurate reviews and inspections. Digital files will also be able to be viewed by the public, residents, realtors and contractors via web in the future when security measures are put into place. This will also assist in fee collections and generate additional revenue from searches and future project submissions. Second (2) and third (3) phases have the potential for NYS SARA grants up to $75,000 which this department will apply to New York State Archives. Any cost savings can be utilized for other phases or upgrades for the department.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Building
DEPARTMENT CODE (if existing):	0H-1680-2030
PROJECT TITLE:	Technology - Building
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 15,514**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$0	$0	$0	$2,500	$0	$5,000	$7,500
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$0**	**$2,500**	**$0**	**$5,000**	**$7,500**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$0	$0	$2,500	$0	$5,000	$7,500
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$0**	**$2,500**	**$0**	**$5,000**	**$7,500**

DESCRIPTION OF PROJECT:

Available budget will be allcoated for (Tyler) Hardware and software purchases to bring the Building Department on-line and updated to improve customer service and efficiency throughout. Purchases of new updated printers and mobile car printers, computers (Desktops / Laptops) and other equipment for printing and labeling scanning.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

In keeping equipment current minimizes maintenance costs. Newer technology also helps and improve customer service and staff efficiency. The Village attempts to keep equipment no more than four years, finding it cost effective to have as much equipment under warranty as possible. These purchases will also provide efficiency for staff which can cut down searching, delays and support a higher level of customer service to the residents. Additional time savings can be then utilized for other revenue generating services.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Building
DEPARTMENT CODE (if existing):	0H-3620-2020
PROJECT TITLE:	Vehicle Purchase
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	$ 4,160

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$0	$0	$25,000	$26,000	$27,000	$30,000	$108,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$25,000**	**$26,000**	**$27,000**	**$30,000**	**$108,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$0	$25,000	$26,000	$27,000	$30,000	$108,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$25,000**	**$26,000**	**$27,000**	**$30,000**	**$108,000**

DESCRIPTION OF PROJECT:

Police Department car available in 2019-20 for use. Future year budgets include department vehicles for staff to perform required title duties. Inspection are performed daily and in all weather conditions. As per the Village shop, amounts per year include the required light package for street safety and a 3% increase.

PURPOSE AND JUSTIFICATION:

To provide an updated vehicle to staff to perform their job duties. These purchases are to start releasing older models which require large maintenance and are not fuel efficient. Additionally to start allocating vehicles that are 4 wheel drive for all weather performance. Department staff are required to perform multiple inspections to meet NYS and Village compliance for all construction. Building Department staff also respond to emergencies and assist the Police and Fire Department on other matters relating to structures (Commercial and residential buildings).

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Vehicles are usually recycled by removing the oldest fleet for gas and maintenance reduction with newer models. The impact is a one-time upfront purchase cost. Cost to be offset by increased revenues and new application types, inspections fees, etc. Capital allotment to provide the all-wheel drive capabilities, fuel efficiency and lower maintenance cost for in warranty purchase. Long term savings with fuel efficiency and less maintenance for a newer model with less expensive replacement of parts when needed.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Building	
DEPARTMENT CODE (if existing):	0H-1620-2046	Bldg, ($75K)and DPW ($15K)
PROJECT TITLE:	Office Construction (DPW & Bldg)	
SCHEDULED START:	FY 2018-19	
COMPLETION:		
PRIORITY IN DEPT.:		
AVAILABLE BUDGET:	**$ 1,931**	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$75,000	$45,000					$45,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$50,000					$50,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$25,500					$25,500
TOTAL	**$75,000**	**$120,500**	**$0**	**$0**	**$0**	**$0**	**$120,500**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$75,000	$120,500	$0				$120,500
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$75,000**	**$120,500**	**$0**	**$0**	**$0**	**$0**	**$120,500**

DESCRIPTION OF PROJECT:

Reconstruct the entrance for Building Department front counter. This project will construct a counter layout area which will enhance customer service for our residence/contractors and design professionals. An advance of $75,000 was encumbered 17/18 to order the new office furniture and wall systems. Quotes for new carpet, electrical & PC work, and painting the building department area is in process currently.

PURPOSE AND JUSTIFICATION:

The current layout is also inefficient for protection of staff. In addition, rehabilitate the side office of any hazardous materials and reconstruct. Both areas to be refurnished with counter, desk spaces and updated electrical outlets. The new layout design (space planning) will create new spaces that will allow both departments to provide personalized quality customer service as well as proper working facilities for day to day staff. The additional space gained for staff will provide the much needed space with the changes of the Department's new digital process being proposed. The contingency is provided due to an estimated quote from contractors.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

This project is dependent on the implementation of the Software replacement which manages the application and permitting process within the department. These improvements will allow future reductions on material purchases no longer needed for daily operations. Tyler Software will be implemented in mid year of 19/20, and estimated to go live 9 to 12 months.

Police Department
Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024
POLICE DEPARTMENT

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	Total 5 Year Plan
Communications	100,000	-	100,000	-	-	200,000
Technology	29,000	40,000	32,000	26,000	33,000	160,000
Police Vehicles	150,000	208,000	216,000	173,800	171,810	919,610
AED Replacement	-	75,000	-	-	-	75,000
Security Infrastructure	70,000	317,900	79,200	132,000	-	599,100
TOTAL	**$ 349,000**	**$ 640,900**	**$ 427,200**	**$ 331,800**	**$ 204,810**	**$ 1,953,710**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Police Department
DEPARTMENT CODE (if existing):	0H-3120-2040
PROJECT TITLE:	Police Radio Communications
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	2
AVAILABLE BUDGET:	**$81**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$100,000		$100,000			$200,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$100,000**	**$0**	**$100,000**	**$0**	**$0**	**$200,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$100,000	$0	$100,000	$0	$0	$200,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$100,000**	**$0**	**$100,000**	**$0**	**$0**	**$200,000**

DESCRIPTION OF PROJECT:

Purchase of additional interoperable radio equipment.

PURPOSE AND JUSTIFICATION:

The Department has transitioned to the Nassau County Police Radio System that provides interoperable encrypted communications between participating federal, state, and local agencies. Interoperability among law enforcement agencies is crucial in the current post 9/11 environment where national security, and disaster preparedness is a necessity. The Department is undergoing a process of purchasing tri-band radios to be compatable with the older VHF backup system, the current 500 MHz system and the future 800 MHz system. It is the position of this Department that even with an interoperable communications system, the original Department police radio system be maintained as a back-up communication system. New repeaters are schedule to be installed this budget year to improve the quality and distance of radioed messages. To assist with the operations of the department, particularly during serious incidents and large scale events, the department's goal is to have each officer assigned a radio.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

The Department's interoperable system, consisting of two base stations, 40 portable radios, and 30 mobile radios, has proven beneficial during emergency situations that required working with, and coordinating with, multiple law enforcement agencies.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Police Department
DEPARTMENT CODE (if existing):	0H-1680-2050
PROJECT TITLE:	Technology
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	4
AVAILABLE BUDGET:	**$36,521**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$40,000	$29,000	$40,000	$32,000	$26,000	$33,000	$160,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$40,000**	**$29,000**	**$40,000**	**$32,000**	**$26,000**	**$33,000**	**$160,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$40,000	$29,000	$40,000	$32,000	$26,000	$33,000	$160,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$40,000**	**$29,000**	**$40,000**	**$32,000**	**$26,000**	**$33,000**	**$160,000**

DESCRIPTION OF PROJECT:

Annual replacement of computer equipment, including file servers, backup systems, cameras, and mobile systems. This year, we will continue the expansion of the mobile data units to the police aide SUV's, allowing increased patrol time, productivity, and efficiency. The Department utilizes specialize software and equipment to assist in intelligence sharing as well as technology driven investigations such as cell phone/computer related crimes.
The balance of the 18/19 budget will be used to purchase three Police Vehicle mobile data units (MDU) $18,000, a new ticket writer system $4,000, two Radio Dispatch computer systems $6,000, a citation server, and a MDU server $7,000 (total of $35,000)

PURPOSE AND JUSTIFICATION:

The goal of a comprehensive, cyclical plan of improvement and replacement insures the highest quality of computer service on an ongoing basis with relatively stable budgeting. In addition, this approach is being extended to the lap-top mobile units, LPR and Livescan systems.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Continual rotational replacement insures maximum availability while keeping equipment under original warranty. The Village purchases only name brand units with three year on-site service from authorized State contract vendors, where available. The license plate reader system assists the department in the arrests of wanted subjects as well as removing unsafe vehicles from the roads.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL TECHNOLOGY
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

POLICE DEPARTMENT

Police Capital 19/20

	Qty	Unit	Total	
New Car MDU	3	6,900	20,700	4-5 Year cycle replace Mobile Data Units
Replace workstations	4	735	2,940	5 Year cycle replace HQ Computers
Handheld Ticket/printer	1	5,300	5,300	Additional unit
Total			**$ 28,940**	

Police Capital 20/21

	Qty	Unit	Total	
New Car MDU	3	7,030	21,090	4-5 Year cycle replace Mobile Data Units
Replace workstations	6	750	4,500	5 Year cycle replace HQ Computers
Police server	1	13,000	13,000	Replace Village Hall Security Servers
Handheld Ticket/printer	-	5,400	-	Additional unit
Total			**$ 38,590**	

Police Capital 21/22

	Qty	Unit	Total	
New Car MDU	3	7,240	21,720	4-5 Year cycle replace Mobile Data Units
Replace workstations	6	770	4,620	5 Year cycle replace HQ Computers
Handheld Ticket/printer	1	5,400	5,400	Additional unit
Total			**$ 31,740**	

Police Capital 22/23

	Qty	Unit	Total	
New Car MDU	3	7,400	22,200	4-5 Year cycle replace Mobile Data Units
Replace workstations	4	800	3,200	5 Year cycle replace HQ Computers
Handheld Ticket/printer	-	5,100	-	Additional unit
Total			**$ 25,400**	

Police Capital 23/24

	Qty	Unit	Total	
New Car MDU	3	7,400	22,200	4-5 Year cycle replace Mobile Data Units
Replace workstations	6	800	4,800	5 Year cycle replace HQ Computers
Handheld Ticket/printer	1	5,600	5,600	Additional unit
			$ 32,600	

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Police Department
DEPARTMENT CODE (if existing):	0H-3120-2010
PROJECT TITLE:	Police Vehicles
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	1
AVAILABLE BUDGET:	$14,281

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$151,650	$150,000	$208,000	$216,000	$173,800	$171,810	$919,610
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$151,650**	**$150,000**	**$208,000**	**$216,000**	**$173,800**	**$171,810**	**$919,610**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$150,000	$208,000	$216,000	$173,800	$171,810	$919,610
BONDED INDEBTEDNESS	$151,650						$0
GRANTS							$0
OTHER							$0
TOTAL	**$151,650**	**$150,000**	**$208,000**	**$216,000**	**$173,800**	**$171,810**	**$919,610**

DESCRIPTION OF PROJECT:

Normal replacement program of Police service fleet. All prices have been based on previous years pricing plus an inflation factor. A comprehensive emergency vehicle replacement schedule is essential in assisting the Department in their 24/7 emergency operation and maintaining quality response times.

PURPOSE AND JUSTIFICATION:

Unmarked vehicles, no longer suited for emergency use, are available for assignment to other Village Departments. This reassignment of vehicles has proven to be very beneficial to the Village. These late model unmarked vehicles, while not viable for use during routine police functions, can be used effectively by an engineer, building department employee, water meter reader, etc.

By replacing equipment at regular intervals, downtime due to mechanical failure is greatly reduced, as well as repair costs. This regular vehicle replacement rotation assists the Department to run effectively, and allows officers to respond to emergency calls without unnecessary delays due to mechanical deficiencies and/or breakdowns. The new interceptors are equipped with all wheel drive and function well in adverse weather conditions.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Older marked vehicles are utilized for parking enforcement in an effort to reduce the amount of newly requested police vehicles each year. Utilizing these older vehicles for parking enforcement will eliminate the purchase of new vehicles for parking enforcement, and extend the amount of years that the Department keeps these vehicles in service.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

POLICE DEPARTMENT
NEW APPARATUS REPLACEMENT SCHEDULE
EFFECTIVE JUNE 2019

Vehicle Numbers	Year	Description	Cost	Trade	Trade Value
2019 - 2020					
367	2014	Explorer	50,000	Transfer	N/A
372	2007	Explorer	50,000	Trade or Sale	4,400
376	2009	Jeep	50,000	Trade or Sale	4,400
			$ 150,000		
2020 - 2021					
385	2014	Explorer	52,000	Transfer	N/A
383	2013	Taurus	52,000	Transfer	N/A
375	2012	Taurus	52,000	Trade or Sale	4,600
378	2014	Explorer	52,000	Trade or Sale	4,600
			$ 208,000		
2021 - 2022					
371	2014	Explorer	54,000	Trade or Sale	4,800
374	2015	Explorer	54,000	Transfer	N/A
384	2015	Explorer	54,000	Transfer	N/A
389	2014	Explorer	54,000	Trade or Sale	4,800
			$ 216,000		
2022 - 2023					
382	2015	Explorer	55,600	Trade or Sale	6,000
373	2017	Explorer	55,600	Transfer	N/A
370	2016	Tahoe	62,600	Transfer	N/A
			$ 173,800		
2023 - 2024					
368	2016	Explorer	57,270	Transfer	N/A
377	2017	Explorer	57,270	Trade or Sale	6,000
391	2017	Explorer	57,270	Trade or Sale	6,000
			$ 171,810		

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT: Police Department
DEPARTMENT CODE (if existing): **NEW**
PROJECT TITLE: AED Replacement
SCHEDULED START:
COMPLETION:
PRIORITY IN DEPT.:

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT			$75,000				$75,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX			$75,000				$75,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

DESCRIPTION OF PROJECT:

Purchase of 30 Automated External Defibrillators (AED) and accessories (pads, batteries, and child pad conversion keys) for PD and Village Agencies. AEDs assist officers and Village Personnel when responding to cardiac events and help save lives.

PURPOSE AND JUSTIFICATION:

Replace older units with current devices that utilize one set of pads for infants and adults. Older units no longer in production and availability of accessories (pads, batteries, etc..) may soon be limited.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

N/A

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Police Department
DEPARTMENT CODE (if existing):	0H-3120-2070
PROJECT TITLE:	Security Infrastructure
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$124**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$60,000	$289,000	$72,000	$120,000		$541,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$10,000	$28,900	$7,200	$12,000		$58,100
TOTAL	**$0**	**$70,000**	**$317,900**	**$79,200**	**$132,000**	**$0**	**$599,100**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$70,000	$317,900	$79,200	$132,000		$599,100
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$70,000**	**$317,900**	**$79,200**	**$132,000**	**$0**	**$599,100**

DESCRIPTION OF PROJECT:

Extension of 2017/2018 Parking Field 7S project (Installation of cameras, WiFi antennas, and server). In 2018/2019, additional cameras to be placed on 7th Street and Parking Field 7N. Add LPR's (License Plate Readers) on main thoroughfares in Village 2020-2023.

PURPOSE AND JUSTIFICATION:

To increase the security and enforcement capabilities in a very congested business area that has a high pedestrian population. The area also poses a security risk due to the numerous special events held there (Belmont Fair, Friday Night Promenades, Homecoming parade/Fair, etc..). LPR cameras will assist in increasing the safety of the Village streets and in the monitoring and investigation of criminal activity.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

LPR Cameras may have an impact on revenues (Impounds and Traffic Tickets).

Fire Department
Five Year Capital Plan for
Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

FIRE DEPARTMENT

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	Total 5 Year Plan
Vehicles & Equipment	172,500	75,000	77,500	77,500	77,500	480,000
Radio Infrastructure	141,000	-	-	-	-	141,000
Fire Technology	10,600	-	-	-	-	10,600
Fire Station Renovations	175,000	-	-	-	-	175,000
Security Infrastructure	41,800	-	-	-	-	41,800
Replacement of Bay Doors	80,000	-	-	-	-	80,000
Junior Firemen Changing Room	40,000	-	-	-	-	40,000
TOTAL	**$ 660,900**	**$ 75,000**	**$ 77,500**	**$ 77,500**	**$ 77,500**	**$ 968,400**

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Fire
DEPARTMENT CODE (if existing):	0H-3410-2000
PROJECT TITLE:	Fire Apparatus & Equipment
SCHEDULED START:	
COMPLETION:	2019-2020
PRIORITY IN DEPT.:	1
AVAILABLE BALANCE:	**$144,088**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$85,000	$172,500	$75,000	$77,500	$77,500	$77,500	$480,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$85,000**	**$172,500**	**$75,000**	**$77,500**	**$77,500**	**$77,500**	**$480,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$85,000	$172,500	$75,000	$77,500	$77,500	$77,500	$480,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$85,000**	**$172,500**	**$75,000**	**$77,500**	**$77,500**	**$77,500**	**$480,000**

DESCRIPTION OF PROJECT:

The 2019-20 budget is to replace our oldest Fire Chief's Vehicle in the fleet, ($72,500), adding one 12 passenger van ($35,000), and adding a bailout training trailer that is used to provide training in the proper use of our fire fighter bail out systems ($65,000).

Fire Dept Fleet consists of 9 vehicles (4 SUV's for Fire Chiefs, 3 SUV's Utility/Plow, 1 Pickup/Crew Cab for Heavy Duty Plow/Utility, and 1 ATV for Rescue/Mini Pumper). Currently have 7 Fire Trucks and 1 Trailer.

PURPOSE AND JUSTIFICATION:

The new van purchase is due to increased training requirements by the State of NY. All members of the department are attending more Fire Service Academy State and County classes, which require transporting more members to classes with equipment.
Bailout Training Trailer: Class A firefighters have to recertify on the use of our bail out systems. This training system is specifically designed towards our bailout system and will make the training process more efficient.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL EQUIPMENT

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

FIRE DEPARTMENT
NEW EQUIPMENT REPLACEMENT SCHEDULE

Fire Capital 19/20

Replacement Vehicle Desc	Qty	Unit	Total	Replacement Cycle
Chief's Vehicle	1		72,500	Oldest Vehicle is replaced each year (2007 vehicle replacement)
Passenger Van	1		35,000	New Vehicle, estimate 8 year cycle, depending on use
Bailout System Training Trailer	1		65,000	New Training Equipment
Total			**$ 172,500**	

Fire Capital 20/21

Replacement Vehicle Desc	Qty	Unit	Total	Replacement Cycle
Chief's Vehicle	1		75,000	Oldest Vehicle is replaced each year (2011)
Total			**$ 75,000**	

Fire Capital 21/22

Replacement Vehicle Desc	Qty	Unit	Total	Replacement Cycle
Chief's Vehicle	1		77,500	Oldest Vehicle is replaced each year (2013)
Total			**$ 77,500**	

Fire Capital 22/23

Replacement Vehicle Desc	Qty	Unit	Total	Replacement Cycle
Chief's Vehicle	1		77,500	Oldest Vehicle is replaced each year (2014)
Total			**$ 77,500**	

Fire Capital 23/24

Replacement Vehicle Desc	Qty	Unit	Total	Replacement Cycle
Chief's Vehicle	1		77,500	Oldest Vehicle is replaced each year (2015)
			$ 77,500	

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Fire
DEPARTMENT CODE (if existing):	0H-3410-2080
PROJECT TITLE:	Fire Radio Infrastructure
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	1
AVAILABLE BALANCE:	**$80,231**

Phase II

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$35,000	$141,000					$141,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$35,000**	**$141,000**	**$0**	**$0**	**$0**	**$0**	**$141,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$35,000	$141,000	$0				$141,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$35,000**	**$141,000**	**$0**	**$0**	**$0**	**$0**	**$141,000**

DESCRIPTION OF PROJECT:

Radio Infrastructure Project-Phase II: Mutual Aid Radio Dispatching upgrade.
Radio Infrastructure Project-Phase III: Upgrade radio voter (pickup site) system at Stations #2 & #3.

PURPOSE AND JUSTIFICATION:

Phase II: Mutual Aid radio upgrade, install new antenna sled system on roof for additional radios and antennas.
Phase III: Upgrade voter equipment (radio pickup sites) at Station# 2 & #3 to PTP technology

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Fire
DEPARTMENT CODE (if existing):	0H-1680-2020
PROJECT TITLE:	Technology - Fire
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	2
AVAILABLE BALANCE:	**$12,204**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$10,000	$10,600					$10,600
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$10,000**	**$10,600**	**$0**	**$0**	**$0**	**$0**	**$10,600**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$10,000	$10,600	$0	$0	$0	$0	$10,600
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$10,000**	**$10,600**	**$0**	**$0**	**$0**	**$0**	**$10,600**

DESCRIPTION OF PROJECT:

Hardware and software upgrade purchases. Hardware include rotational replacement of two or three pieces of equipment on an as needed basis. The department currently has 14 MDT's in the fire department emergency response apparatus, and some are out of warranty and need to be replaced. We will also be upgrading our equipment tracking system with a paging system, and additional finger print readers to our current Alpine system.

PURPOSE AND JUSTIFICATION:

Continual investment in computer infrastructure avoids large costs in any one year. With the updated radio room/OEM center, a new computer for our Dispatch Software / Weather Monitoring, etc. will need to be purchased. Our addition of the new equipment tracking system will help us track replacement and repairs of equipment in the Fire Department. Will include upgrades of the mapping systems in station 2 and 3. With construction pending on Stations 2 and 3, additional upgrades will be required.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Fire
DEPARTMENT CODE (if existing):	0H-3410-2090
PROJECT TITLE:	Fire Station Renovations
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	1
AVAILABLE BALANCE:	$446

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$0	$0	$0	$0	$0	$0
CONSULTANT SERVICES		$175,000					$175,000
FURNISHINGS AND EQUIPMENT		$0					$0
FINANCING COSTS (if bonded)		$0					$0
CONTINGENCY		$0					$0
TOTAL	**$0**	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS		$175,000	$0	$0	$0	$0	$175,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**

DESCRIPTION OF PROJECT:

This amount represents an amount for pre-construction design services. Architects engaged at the January BOT meeting (PKAD) will provide options and estimates for Board approval. The purpose is to build a new modern Station 2. Company 2 at Edgemere Road needs updating to house current and future fire apparatus. Items include the height, width and length of the apparatus areas. Also including updating the interior of Station 2 to house multiple members.

PURPOSE AND JUSTIFICATION:

Station 2, due the age of the building, is not able to accommodate current and future apparatus for the needs of the department. Updates are essential to preserve the building structure, and to update the building to be continually used for an emergency services facility.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Fire
DEPARTMENT CODE (if existing):	**0H-3410-2082**
PROJECT TITLE:	Security Infrastructure
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BALANCE:	$0

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$0	$38,000	$0	$0	$0	$0	$38,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$3,800	$0				$3,800
TOTAL	**$0**	**$41,800**	**$0**	**$0**	**$0**	**$0**	**$41,800**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$41,800	$0	$0			$41,800
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$41,800**	**$0**	**$0**	**$0**	**$0**	**$41,800**

DESCRIPTION OF PROJECT:

This project will provide perimeter and physical security to all Village of Garden City Fire Stations (3). It includes the purchase and installation of cameras, access control door with hardware, and Cablevision connectivity from the remote site to the Village Hall communication hub.

PURPOSE AND JUSTIFICATION:

Today's climate dictates that government entities enhance their ability to deter and respond to attacks on their critical infrastructures. Any damage to these vital assets could seriously affect the health and safety of the public and the Village's ability to respond to emergency situations.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT: Fire
DEPARTMENT CODE (if existing): **0H-3410-2083**
PROJECT TITLE: Replacement of Bay Doors
SCHEDULED START:
COMPLETION:
PRIORITY IN DEPT.:
AVAILABLE BALANCE:

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$80,000					$80,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$80,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$80,000	$0				$80,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$80,000**

DESCRIPTION OF PROJECT:

Replacement of 4 bay doors at Headquarters. This is an estimate based on quotes received for the yard. In process of getting quotes for this project.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Fire
DEPARTMENT CODE (if existing):	**0H-3410-2084**
PROJECT TITLE:	Junior Firemen Changing Room
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BALANCE:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$40,000					$40,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$40,000	$0				$40,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

DESCRIPTION OF PROJECT:

The current area of storage for the firefighting gear for the Junior Firefighter program is in a non ventilated, non heated garage room. The project is set to provide sheetrock walls, insulation, heating, cooling, upgrades to lights and electrical service, and provides necessary ventilation to make the room more condusive to storing firefighting gear and to provide a meeting room for Junior Firefighter activities. The addition of outside lighting and a new door will provide safe access to the room, as most activities are done after dark. The addition of a new door and lockset provide for upgraded security features to protect these assets.

PURPOSE AND JUSTIFICATION:

To build out the area that houses the firefighting gear for the Junior Firefighter program so that the gear is protected year round from the effects of cold, and hot weather, such as freezing and build up of mold and mildew on the gear, by providing necessary ventilation, heating and cooling. Increases security of the assets stored, and provides for safe access to the area during limited visibility operations.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Recreation Department, Pool & Tennis Enterprise Funds Five Year Capital Plan for

Fiscal Years Ending 2020-2024

Recreation Department Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024
RECREATION & PARKS DEPARTMENT

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	Total 5 Year Plan
Technology	5,100	-	3,800	-	5,700	14,600
Paths & Roadway Rehab	30,000	30,000	30,000	30,000	30,000	150,000
Tree Management	65,000	75,000	50,000	50,000	60,000	300,000
Playground Safety Surface	-	160,000	-	-	-	160,000
Equipment Replacement	308,835	291,000	237,000	279,000	305,000	1,420,835
St. Paul's Field Renovation	93,500	-	-	-	-	93,500
Equipment Storage Facility	-	702,000	-	-	-	702,000
Signage Replacement	25,000	-	-	-	-	25,000
Retaining Wall Replacement	285,600	-	-	-	-	285,600
Parks Shade Structures	101,200	77,000	-	-	-	178,200
Parks Rec. Equipment	83,700	-	-	-	-	83,700
Parks Fencing Replacement	49,000	15,000	15,000	15,000	15,000	109,000
LED Field Lighting	182,000	405,000	-	-	-	587,000
Security Infrastructure	-	476,300	-	-	-	476,300
St Paul's Recreation Facility	300,000	-	-	-	-	300,000
TOTAL	**$ 1,528,935**	**$ 2,231,300**	**$ 335,800**	**$ 374,000**	**$ 415,700**	**$ 4,885,735**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-1680-2060
PROJECT TITLE:	Technology
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	9
AVAILABLE BUDGET:	**$ 13,324**

Available budget ($18,028) to be used to purchase 5 pc's, upgrade GIS laptop, and upgrade tree inventory system.

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$4,000	$5,100	$0	$3,800	$0	$5,700	$14,600
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$4,000**	**$5,100**	**$0**	**$3,800**	**$0**	**$5,700**	**$14,600**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$4,000	$5,100	$0	$3,800	$0	$5,700	$14,600
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$4,000**	**$5,100**	**$0**	**$3,800**	**$0**	**$5,700**	**$14,600**

DESCRIPTION OF PROJECT:

Future budgets provide for replacement of workstations as needed, new applications, server and software

PURPOSE AND JUSTIFICATION:

Provide technical equipment necessary to support all administrative and communication functions

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT: Recreation and Parks
DEPARTMENT CODE (if existing): 0H-1680-2060
PROJECT TITLE: Recreation and Parks Technology

2019-2020

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1	10882	2014	PC/RECADMIN/OCKER	$850	$0	$850
2	10820	2014	PC/RECADMIN//MESSNER	$850	$0	$850
3	10880	2014	PC/RECADMIN/YOUNG	$850	$0	$850
4	10878	2014	PC/RECADMIN/KAMPE	$850	$0	$850
5	10755	2012	PC/RECREATION /RECEPTION	$850	$0	$850
6	10830	2014	PC/RECREATION/CLUETT HALL	$850	$0	$850
			TOTAL BUDGET COST	**$5,100**	**$0**	**$5,100**

2020-2021

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
			TOTAL BUDGET COST	**$0**	**$0**	**$0**

2021-2022

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1	10825		HP LASERJET 5OO PRINTER	$1,000	$0	$1,000
2			HP LASER JET P2055DN	$800	$0	$800
3	11449	2017	APPLE MACBOOK	$1,400	$0	$1,400
4			LAPTOP/RECREATION	$600	$0	$600
			TOTAL BUDGET COST	**$3,800**	**$0**	**$3,800**

2022-2023

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
			TOTAL BUDGET COST	**$0**	**$0**	**$0**

2023-2024

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1		2019	PC/RECADMIN/ESPEY	$950	$0	$950
2		2019	PC/RECREATION/SENIORCENTER	$950	$0	$950
3		2019	PC/RECREATION/COMMUNITYCLUBHOUSE	$950	$0	$950
4		2019	PC/RECREATION/COMMUNITYPARK	$950	$0	$950
5		2019	PC/PARKS/SUPERVISOR	$950	$0	$950
6		2019	PC/MAINTENANCE/SUPERVISOR	$950	$0	$950
			TOTAL BUDGET COST	**$5,700**	**$0**	**$5,700**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7140-2002
PROJECT TITLE:	Paths and Roadway Rehab
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 45,180**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$35,000	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$35,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$35,000	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$35,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**

DESCRIPTION OF PROJECT:

Replace concrete and asphalt walkways around neighborhood parks, buildings and resurface park service roadways. Cost based on existing contracts for concrete removal and replacement and asphalt installation of topcoat. Edgemere Park is scheduled to be completed in the spring of 2019. In 2019/20 Tullamore Park is scheduled for concrete and asphalt replacement.

PURPOSE AND JUSTIFICATION:

Provide safe access for park users

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7140-2001
PROJECT TITLE:	Tree Management Program
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 50,527**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$75,000	$65,000	$75,000	$50,000	$50,000	$60,000	$300,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$75,000**	**$65,000**	**$75,000**	**$50,000**	**$50,000**	**$60,000**	**$300,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$75,000	$65,000	$75,000	$50,000	$50,000	$60,000	$300,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$75,000**	**$65,000**	**$75,000**	**$50,000**	**$50,000**	**$60,000**	**$300,000**

DESCRIPTION OF PROJECT:

Funding ($25,000) is requested to replace approximately 250 trees lost to general decline and excessive root flare and disease. This year we will continue the replacement of pear trees suffering from the trellis rust disease. This years request is decreased to reflect the NYS DEC Grant award of $24,000 and favorable pricing creating savings. Additional $40,000 in budget is for tree planting on Clinton Avenue.

PURPOSE AND JUSTIFICATION:

Supporting the enhancement of our urban forest adds to the beauty of the Community while at the same time creating cooling of the environment.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7140-2070
PROJECT TITLE:	Playground Safety Surfacing
SCHEDULED START:	2019
COMPLETION:	2020
PRIORITY IN DEPT.:	1
AVAILABLE BUDGET:	**$ 161,941**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$155,000	$0	$160,000	$0	$0	$0	$160,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$155,000**	**$0**	**$160,000**	**$0**	**$0**	**$0**	**$160,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$155,000	$0	$160,000				$160,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$155,000**	**$0**	**$160,000**	**$0**	**$0**	**$0**	**$160,000**

DESCRIPTION OF PROJECT:

Existing poured in place playground safety surfacing is worn and degraded at Edgemere Park. Project calls for the removal of existing surface and replacement with a rubber tile system and is anticipated to be completed in the Spring of 2019. We project the need to replace the safety surfacing at Saint Paul's playground in 2020/21.

PURPOSE AND JUSTIFICATION:

Provide safe condition under playground apparatus in order to meet ASTM standards

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7140-2000
PROJECT TITLE:	Equipment Replacement
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	1
AVAILABLE BUDGET:	**$ 24,751**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$261,000	$302,779	$291,000	$237,000	$279,000	$305,000	$1,414,779
FINANCING COSTS (if bonded)	$5,220	$6,056	$0	$0	$0		$6,056
CONTINGENCY							$0
TOTAL	**$266,220**	**$308,835**	**$291,000**	**$237,000**	**$279,000**	**$305,000**	**$1,420,835**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$266,220	$308,835	$291,000	$237,000	$279,000	$305,000	$1,420,835
GRANTS							$0
OTHER							$0
TOTAL	**$266,220**	**$308,835**	**$291,000**	**$237,000**	**$279,000**	**$305,000**	**$1,420,835**

DESCRIPTION OF PROJECT:

Vehicle and specialized equipment replacement is critical to the consistant delivery of maintenance services throughout village recreation facilities and passive parks. Less investment is required for sophisticated mowers with the outsourcing of passive park maintenance, but some replacements are still required. Tractor replacement is critical at this point in time.

PURPOSE AND JUSTIFICATION:

The existing fleet of 25 over the road vehicles used in the daily delivery of a variety of grounds maintenance tasks, including snow removal, contains many vehicles with high mileage and severe rusting from age. Older vehicles require continuous costly repairs resulting in extended down time.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2019 THROUGH 2023

DEPARTMENT: Recreation and Parks
DEPARTMENT CODE (if existing): 0H-7140-2000
PROJECT TITLE: Recreation and Parks Equipment

2019-2020

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1	432	2001	Aerial Utility Truck	$75,000	$0	$75,000
2	P-97	2001	Leaf Vacuum	$58,000	$0	$58,000
3	P-96	2005	Leaf Vacumm	$58,000	$0	$58,000
4	R-114	2005	Gas powered cart w/ dump bed	$12,000	$0	$12,000
5	SPR-38	2003	Winged Rotary Mower	$55,000	$0	$55,000
6			Paint Machine	$15,000	$0	$15,000
7			TinyLineMarker	$40,000	$0	$40,000
8			Lely L1250 Spreader	$5,640	$0	$5,640
9			Toro, Propass 200	$8,890	$0	$8,890
			Previous year's Budget Savings			**-$24,751**
			TOTAL BUDGET COST	**$327,530**	**$0**	**$302,779**

2020-2021

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1	730	1987	International Bus/Expanded Van 1987	$80,000	$0	$80,000
2	707	2007	4x4 Pickup Crew Cab with snow plow and liftgate	$40,000	$0	$40,000
3	431		Crew Cab	$75,000	$0	$75,000
4	P-80		Brush Chipper	$67,000	$0	$67,000
5	R-48	2005	Hustler Super Z	$22,000	$0	$22,000
6	0	0	Skid Mounted Water Tank	$7,000	$0	$7,000
			TOTAL BUDGET COST	**$291,000**	**$0**	**$291,000**

2021-2022

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1	R-7	2006	Skid Steer Loader	$35,000	$0	$35,000
2	705	2008	4x4 Pickup with snow plow and liftgate	$40,000	$0	$40,000
7	704	2008	4x4 Pickup Crew Cab with snow plow and liftgate	$40,000	$0	$40,000
3	R-95	2011	Turf Marker	$15,000	$0	$15,000
4	R9	1992	Trailer 5 Ton	$15,000	$0	$15,000
5	113	2006	Ford Escape	$32,000	$0	$32,000
6			ProCore SR54-S	$35,000	$0	$35,000
7	R-58	2004	Gas powered cart w/ dump bed	$25,000	$0	$25,000
			TOTAL BUDGET COST	**$237,000**	**$0**	**$237,000**

2022-2023

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1			Ballfield Conditioner	$26,000	$0	$26,000
2	SPR-36	2003	Winged rotary mower	$60,000	$0	$60,000
4			Gas powered cart w/ dump bed	$15,000	$0	$15,000
5	411	1999	Stake body crew Cab	$43,000	$0	$43,000
6	430	1996	International 4900	$135,000	$0	$135,000
			TOTAL BUDGET COST	**$279,000**	**$0**	**$279,000**

2023-2024

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1	421			$75,000	$0	$75,000
2	433			$75,000	$0	$75,000
4	R-75		Leaf Vacuum	$70,000	$0	$70,000
5	SPR-31		Tractor	$60,000	$0	$60,000
6	R-11		Hustler Super Z	$25,000	$0	$25,000
			TOTAL BUDGET COST	**$305,000**	**$0**	**$305,000**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	**0H-7140-2408**
PROJECT TITLE:	St. Paul's Field Renovation
SCHEDULED START:	2019
COMPLETION:	2019
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$85,000					$85,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$8,500					$8,500
TOTAL	**$0**	**$93,500**	**$0**	**$0**	**$0**	**$0**	**$93,500**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$93,500					$93,500
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$93,500**	**$0**	**$0**	**$0**	**$0**	**$93,500**

DESCRIPTION OF PROJECT:

This years request reflects the need to renovate the baseball field at Saint Paul's. Scope of work includes laser regrading, removal and replacement of existing sod, installation of new clay, reconstruction of mound and reconditioning of safety fencing and backstop. Work can be performed under the NC requirements contract.

PURPOSE AND JUSTIFICATION:

Existing field conditions require a total renovation, including laser grading of entire infield to ensure a safe playing transition between infield and outfield. This field is used frequently by intramural, travel and school district teams.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Equipment Storage Facility
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$600,000				$600,000
CONSULTANT SERVICES			$30,000				$30,000
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)			$12,000				$12,000
CONTINGENCY			$60,000				$60,000
TOTAL	**$0**	**$0**	**$702,000**	**$0**	**$0**	**$0**	**$702,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS			$702,000	$0			$702,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$702,000**	**$0**	**$0**	**$0**	**$702,000**

DESCRIPTION OF PROJECT:

Construction of a 8,000 sq.ft. Butler type building including foundations, cement slab floor and lighting.

PURPOSE AND JUSTIFICATION:

Provide indoor storage space for the department's fleet, grounds equipment, tractors and loaders. Facility can also be used to perform routine preventative maintenance on trailers and other equipment. Currently many pieces of equipment are stored outside in parking lots and under open air shelters therefore, reducing the useful life of motorized equipment.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Extend the useful life of trucks, loaders and tractors

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7110-2032
PROJECT TITLE:	Signage Replacement
SCHEDULED START:	2018
COMPLETION:	2018
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 25,000**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$25,000	$25,000					$25,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$25,000**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$25,000	$25,000					$25,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$25,000**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

DESCRIPTION OF PROJECT:

Various signs are to be refurburished and/or replaced by the spring of 2019, including several Village Entrance and Park Identification signs. This year's request will allow for the replacement of additional Park signage and all signage around Village Hall.

PURPOSE AND JUSTIFICATION:

Existing signage and supporting structures can no longer be refurbished and are now in need of replacement.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	**0H-7110-2034**
PROJECT TITLE:	Retaining Wall Replacement
SCHEDULED START:	2018
COMPLETION:	2019
PRIORITY IN DEPT.:	6

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$230,000					$230,000
CONSULTANT SERVICES		$25,000					$25,000
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)		$5,600					$5,600
CONTINGENCY		$25,000					$25,000
TOTAL	**$0**	**$285,600**	**$0**	**$0**	**$0**	**$0**	**$285,600**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS		$285,600					$285,600
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$285,600**	**$0**	**$0**	**$0**	**$0**	**$285,600**

DESCRIPTION OF PROJECT:

The landscape tie wall retaining the grade between Community Park and the Garden City School District Bus Garage and Nursery School will be in need of replacement.

PURPOSE AND JUSTIFICATION:

Provide a safe retainer from the considerable grade difference at this location.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	**0H-7110-2035**
PROJECT TITLE:	Parks Shade Structures
SCHEDULED START:	Fall 2019
COMPLETION:	Fall 2019
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$0	$92,000	$70,000				$162,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$9,200	$7,000				$16,200
TOTAL	**$0**	**$101,200**	**$77,000**	**$0**	**$0**	**$0**	**$178,200**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$101,200	$77,000				$178,200
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$101,200**	**$77,000**	**$0**	**$0**	**$0**	**$178,200**

DESCRIPTION OF PROJECT:

Original installation of Playground apparatus at St. Paul's and Nassau Haven did not include shade structures. Other parks have existing trees that provide shade. Both of these facilities become extremely hot in the summer therefore restricting their use of the facility. In fiscal year 2020/21 we propose to install structures at the Community Park and Edgemere playgrounds. Structures are to be similar to those used at the pool. Structures will be direct purchased and a separate install bid will be prepared.

PURPOSE AND JUSTIFICATION:

Provide protection from the sun for toddlers, other children and visitors using playground apparatus.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	**0H-7110-2036**
PROJECT TITLE:	Parks Rec. Equipment
SCHEDULED START:	Summer 2019
COMPLETION:	Fall 2019
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$76,100					$76,100
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$7,600					$7,600
TOTAL	**$0**	**$83,700**	**$0**	**$0**	**$0**	**$0**	**$83,700**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$83,700					$83,700
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$83,700**	**$0**	**$0**	**$0**	**$0**	**$83,700**

DESCRIPTION OF PROJECT:

Following the Strategic Plan goal of upgrading all recreational facilities, this project focuses on the introduction of new recreational equipment, replacement of waste recepticles, tables and bike racks in all Parks. To be introduced are new state of the art concrete bag toss sets, chess tables, picnic tables. Replace basketball backboards at Edgemere and install 3 batting cages at Communinty Park, field #4, #3 and #2.

PURPOSE AND JUSTIFICATION:

Provide new activities to neighborhood parks and upgrade all equipment. Add batting cages to community park fields for safe warm up and practice.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	**0H-7110-2036**
PROJECT TITLE:	Parks Rec. Equipment
SCHEDULED START:	Summer 2019
COMPLETION:	Fall 2019

2019-2020

PRIORITY	QUANITY	DESCRIPTION	PRICE	FULL COST	TRADE	NET COST
1	5	Concret Bag Toss	$900	$4,500	$0	$4,500
2	2	Concrete Chess Tables	$1,500	$3,000	$0	$3,000
3	12	Waste Receptacles	$1,000	$12,000	$0	$12,000
4	7	Picnic Tables	$800	$5,600	$0	$5,600
5	5	Basketball Backboards	$1,200	$6,000	$0	$6,000
6	3	Batting Cages	$15,000	$45,000	$0	$45,000
		Contingency		$7,600	$0	$7,600
		TOTAL BUDGET COST		**$83,700**	**$0**	**$83,700**

2020-2021

PRIORITY	QUANITY	DESCRIPTION	PRICE	FULL COST	TRADE	NET COST
1				$0	$0	$0
2				$0	$0	$0
3				$0	$0	$0
4				$0	$0	$0
5				$0	$0	$0
6				$0	$0	$0
		TOTAL BUDGET COST		**$0**	**$0**	**$0**

2021-2022

PRIORITY	QUANITY	DESCRIPTION	PRICE	FULL COST	TRADE	NET COST
1				$0	$0	$0
2				$0	$0	$0
7				$0	$0	$0
3				$0	$0	$0
4				$0	$0	$0
		TOTAL BUDGET COST		**$0**	**$0**	**$0**

2022-2023

PRIORITY	QUANITY	DESCRIPTION	PRICE	FULL COST	TRADE	NET COST
1				$0	$0	$0
2				$0	$0	$0
4				$0	$0	$0
5				$0	$0	$0
6				$0	$0	$0
		TOTAL BUDGET COST		**$0**	**$0**	**$0**

2023-2024

PRIORITY	QUANITY	DESCRIPTION	PRICE	FULL COST	TRADE	NET COST
1				$0	$0	$0
2				$0	$0	$0
4				$0	$0	$0
5				$0	$0	$0
6				$0	$0	$0
		TOTAL BUDGET COST		**$0**	**$0**	**$0**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7140-2180
PROJECT TITLE:	Parks Fencing Replacement
SCHEDULED START:	Summer 2019
COMPLETION:	Fall 2019
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$42,000	$15,000	$15,000	$15,000	$15,000	$102,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$7,000					$7,000
TOTAL	**$0**	**$49,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$109,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$49,000	$15,000	$15,000	$15,000	$15,000	$109,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$49,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$109,000**

DESCRIPTION OF PROJECT:

This project begins the phased replacement of Park perimeter fencing. Locations to be included in 2019-20 are Grove Park, (front fence), Nassau Haven (front fence) Edgemere Park (rear fence along RR) and Stewart Field (front fence by parking lot).

PURPOSE AND JUSTIFICATION:

Existing perimeter fencing in various locations is rusted and worn. Replacement fencing will improve overall aestetics and provide security to park facilities.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	**0H-7140-2409**
PROJECT TITLE:	LED Field Lighting
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$0	$120,000	$350,000	$0	$0	$0	$470,000
CONSULTANT SERVICES		$12,000	$20,000	$0	$0	$0	$32,000
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$50,000	$35,000	$0	$0	$0	$85,000
TOTAL	**$0**	**$182,000**	**$405,000**	**$0**	**$0**	**$0**	**$587,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$182,000	$405,000				$587,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$182,000**	**$405,000**	**$0**	**$0**	**$0**	**$587,000**

DESCRIPTION OF PROJECT:

Convert existing athletic field lights from Halogen to LED on field #3 at Community Park in 2019/20. Complete conversion of field #4 and the Roller Rink in 2020/21.

PURPOSE AND JUSTIFICATION:

Provide increased light levels on athletic fields, footcandles have gradually decreased over time. New improved LED lighting system will create more efficient and improved lighting similar to the new multisport field.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Reduce electrical utility costs

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7110-2033
PROJECT TITLE:	Security Infrastructure
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BALANCE:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT			$433,000				$433,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY			$43,300				$43,300
TOTAL	**$0**	**$0**	**$476,300**	**$0**	**$0**	**$0**	**$476,300**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX			$476,300				$476,300
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$476,300**	**$0**	**$0**	**$0**	**$476,300**

DESCRIPTION OF PROJECT:

This project will provide physical security to all Village of Garden City Parks and Playgrounds including Community Park. It includes the purchase and installation of cameras, access control doors with hardware and Cablevision connectivity from the remote site to the Village Hall communication hub.

PURPOSE AND JUSTIFICATION:

Today's climate dictates that government entities enhance their ability to deter and respond to attacks on their Village Facilities and public spaces, which are used by the public as gathering places for recreational activities, sporting events etc. These venues are often potential targets for attacks as these types of locations can result in mass casualties.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Recreation and Parks
DEPARTMENT CODE (if existing):	0H-7140-2103
PROJECT TITLE:	St. Paul's Recreation Facility
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BALANCE:	**$258,078**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES	$905,000	$300,000					$300,000
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$905,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS		$300,000					$300,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

DESCRIPTION OF PROJECT:

Budgeted costs include temporary protection and stabilization of St. Paul's and construction manager fees.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Pool Enterprise Fund
Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Pool Enterprise Fund
DEPARTMENT CODE (if existing):	0C-1040-0000
PROJECT TITLE:	Pool Equipment
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$19,325	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$19,325**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$50,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER	$19,325	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
TOTAL	**$19,325**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$50,000**

DESCRIPTION OF PROJECT:

Replacement of Pool Vacuums, handicapped chair lifts, tables & movie screen as required.

PURPOSE AND JUSTIFICATION:

Provide improved equipment to meet health department standards.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Tennis Enterprise Fund
Five Year Capital Plan for
Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Tennis Enterprise Fund
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Replace Outer Vinyl Covering
SCHEDULED START:	2021
COMPLETION:	2021
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$0	$0	$500,000	$0	$0		$500,000
CONSULTANT SERVICES			$50,000				$50,000
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$550,000**	**$0**	**$0**	**$0**	**$550,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS			$550,000				$550,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$550,000**	**$0**	**$0**	**$0**	**$550,000**

DESCRIPTION OF PROJECT:

Existing vinyl covering is now 16 years old. Material is rated for 20 years and just beginning to show signs of wear on seams and other locations.

PURPOSE AND JUSTIFICATION:

Replace building shell in order to sustain operations.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Tennis Enterprise remains in a cash positive position.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Tennis Enterprise Fund
DEPARTMENT CODE (if existing):	ER-1040-0000
PROJECT TITLE:	Equipment Replacement
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$38,000	$0	$5,000	$0	$5,000		$10,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$38,000**	**$0**	**$5,000**	**$0**	**$5,000**	**$0**	**$10,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER	$38,000	$0	$5,000	$0	$5,000	$0	$10,000
TOTAL	**$38,000**	**$0**	**$5,000**	**$0**	**$5,000**	**$0**	**$10,000**

DESCRIPTION OF PROJECT:

Purchase replacement court rolling machine, specialized utility cart for moving court rebuilding materials and replacement dividing curtains

PURPOSE AND JUSTIFICATION:

Provide proper equipment utilized in the maintenance of clay based tennis courts.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Properly maintained courts remain a necessity in this indoor tennis facility.

Administration Department Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024
ADMINISTRATION DEPARTMENT

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	Total 5 Year Plan
Technology	233,000	-	6,000	-	-	239,000
Office Construction	15,000	200,000	-	-	-	215,000
Digital Scanning	200,000	-	-	-	-	200,000
Rehabilitation of Monuments	40,000	-	-	-	-	40,000
TOTAL	**$ 488,000**	**$ 200,000**	**$ 6,000**	**$ -**	**$ -**	**$ 694,000**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Administration
DEPARTMENT CODE (if existing):	0H-1680-2015
PROJECT TITLE:	Technology
SCHEDULED START:	Ongoing
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$35,303**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$55,000	$233,000		$6,000			$239,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$55,000**	**$233,000**	**$0**	**$6,000**	**$0**	**$0**	**$239,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$55,000	$233,000	$0	$6,000	$0	$0	$239,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$55,000**	**$233,000**	**$0**	**$6,000**	**$0**	**$0**	**$239,000**

DESCRIPTION OF PROJECT:

2018-19 Includes the purchase of a new exchange server; purchase of laptops for Board & Exec Room, and Administrator; and wall mounted monitor in Administrator's office.

2019-20: Server Virtualization **$190,000:** This project will take the 11 remaining file servers and virtualize them to three large servers instead of maintaining and replacing 11 servers over the next few years. Advantages include redundancy, updated operating systems replacing the 11 mostly obsolete O/S's, ability to run on any two of the three servers, complete backup of data and servers for immediate disaster recovery; Firewall & ISP Additions **$25,000**: This project will provide the Village with a second Firewall and an additional Internet Service Provider (ISP/FIOS) which will keep Village Hall up and running if Lightpath has communications/connectivity issues. ISP will be able to dynamically switch (aka active passover) over in the event of communication or connectiviy problems with Lightpath. The Firewall itself is for hardware redundancy in the event of a hardware failure within the primary firewall; Board Room monitors **$15,000;** Estimated purchases for workstations **$3,000.**

2021-22 : $6,000: 6 new workstations

PURPOSE AND JUSTIFICATION:

Technology advances require consistent funding so as not to face large replacement projects. Simplifies environment, upgrades all operating systems and hardware to current generation, continuity of operation, 24 part replacement if needed. This was part of the original vision when we added Total Technology Systems as our "big IT" vendor". Ensures continuity of operations.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Eliminate downtime due to equipment failures, obsolete operating systems, saves cost for Microsoft Support when needed and maintains cybersecurity protection if primary Firewall experiences a hardware failure.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT: Administration
DEPARTMENT CODE (if existing): 0H-1680-2015
PROJECT TITLE: Technology

2019-2020

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1		2019	PC/Ralph Suozzi	$1,000	$0	$1,000
2		2019	PC/Marc Nathanson	$1,000	$0	$1,000
3		2019	PC/Marc Nathanson	$1,000	$0	$1,000
4		2019	PC/Karen Deutsch	$1,000	$0	$1,000
5		2019	PC/Belinda Gondolfo	$1,000	$0	$1,000
			Less carryover budget			-$2,000
			TOTAL BUDGET COST	**$5,000**	**$0**	**$3,000**

2020-2021

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
			TOTAL BUDGET COST	**$0**	**$0**	**$0**

2021-2022

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
1		2019	PC/Karen Altman	$1,000	$0	$1,000
2		2019	Laptop/Karen Altman	$1,000	$0	$1,000
3		2019	PC/Courtney Rosenblatt	$1,000	$0	$1,000
4		2019	PC/Denise Ostapow	$1,000	$0	$1,000
5		2019	Laptop/Marc Nathanson	$1,000	$0	$1,000
5		2019	PC/Chris Basile	$1,000	$0	$1,000
			TOTAL BUDGET COST	**$6,000**	**$0**	**$6,000**

2022-2023

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
			TOTAL BUDGET COST	**$0**	**$0**	**$0**

2023-2024

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST	TRADE	NET COST
			TOTAL BUDGET COST	**$0**	**$0**	**$0**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Administration
DEPARTMENT CODE (if existing):	0H-1620-2047
PROJECT TITLE:	Office Construction
SCHEDULED START:	2018
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$24,191**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$15,000		$150,000				$150,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$10,000	$15,000	$50,000				$65,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$25,000**	**$15,000**	**$200,000**	**$0**	**$0**	**$0**	**$215,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$25,000	$15,000	$200,000				$215,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$25,000**	**$15,000**	**$200,000**	**$0**	**$0**	**$0**	**$215,000**

DESCRIPTION OF PROJECT:

2019-20: Carpeting, LED lights for Administrator's office. 2020-21: Complete renovation of Business Office Front Desk and Finance Department to secure work area, increase work space capacity, and update furniture.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Administration
DEPARTMENT CODE (if existing):	**0H-1230-2010**
PROJECT TITLE:	Digital Scanning
SCHEDULED START:	2019-20
COMPLETION:	
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES		$200,000					$200,000
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$200,000	$0				$200,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DESCRIPTION OF PROJECT:

This project is to scan and convert Village Records from microfilm and paper to digital format. The records identified for conversion to digital form include Board of Trustees Minute Books, Planning Commission Books, Zoning Board of Appeals Minute Books and Board of Trustees Transcript Books (Public Hearings), as well as some active records; permanent records of varying age; archived employee files; various Village Department records, the majority of these records being permanent records.

PURPOSE AND JUSTIFICATION:

The above records are housed within six areas of the Village including Village Hall Vault A, Vault B, the Cage, Storage Room B, which in aggregate encompass over approximately 2,400 boxes, 14 lateral cabinets, business documents, large format plans and 390 rolls of 35mm film. Having the files dispersed throughout Village facilities makes accessing and providing requested information difficult, time consuming and cumbersome.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

While the initial cost to scan and digitalize these records is to not only safeguard them from the elements, but house them electronically. This fulfills an objective for the records management project but also one within the establishment and continuation of a Disaster Recovery initiative. By creating a digital copy of these files it will enable the management system to be established in an electronic environment, not only on the Village's physical server, which is routinely backed up, but when the Village decides to invest in cloud storage the copying and placement/transferring of these records will be easily facilitated. It is expected that this solution will be a long-term time saving solution providing cost savings through the efficiency and effectiveness of record availability and transparency.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Administration
DEPARTMENT CODE (if existing):	**0H-1230-2011**
PROJECT TITLE:	Rehabilitation of Monuments
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$0**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$40,000					$40,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL		**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$40,000	$0	$0	$0	$0	$40,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

DESCRIPTION OF PROJECT:

Repair and enhance pedestal and bust of AT Sewart at Garden City train station in honor of the 100th anniversay of the Village **($20,00**0); Repair and enhance the Fire Department Monument **($20,000).**

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Finance Department
Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024
FINANCE DEPARTMENT

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	Total 5 Year Plan
Tax Billing & Assessment	158,510	-	-	-	-	158,510
Finance Technology	5,950	3,700	4,500	4,650	8,450	27,250
General Ledger System	-	-	250,000	250,000	-	500,000
TOTAL	**$ 164,460**	**$ 3,700**	**$ 254,500**	**$ 254,650**	**$ 8,450**	**$ 685,760**

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Finance
DEPARTMENT CODE (if existing):	0H-1325-2010
PROJECT TITLE:	Finance Tax & Assessment
SCHEDULED START:	2019
COMPLETION:	2020
PRIORITY IN DEPT.:	1
AVAILABLE BUDGET:	**$ 569,907**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES	$532,012	$144,100					$144,100
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY	$53,201	$14,410					$14,410
TOTAL	**$585,213**	**$158,510**	**$0**	**$0**	**$0**	**$0**	**$158,510**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$585,213	$158,510	$0				$158,510
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$585,213**	**$158,510**	**$0**	**$0**	**$0**	**$0**	**$158,510**

DESCRIPTION OF PROJECT:

Tyler Technologies Tax Billings, Collections, Appraisal, and Appeals system to replace current ProTax system, which was installed in 1989. This system is critical in that it records information used to bill Village tax revenues and information related to assessments. This software is currently partially supported by a single provider (retired to NC). This system does not provide the flexibility needed to gather and report on assessments/billings. The new system will integrate with the Building Department's software, which will eliminate duplicate entry.

PURPOSE AND JUSTIFICATION:

The new system will interface with the new Building Dept's system, provide increased productivity by eliminating duplicate entry and reducing the number of inquiries through improved public access (web enabled taxpayer portal), GIS (Geographical Information System) integration, improved reporting, and be hosted on the cloud to reduce any negative impact to the Village. This proposal includes costs for implementation team, including data conversion services, user training, project management, and first year maintenance & support from the vendor Tyler Technologies. The Village's IT consultant, Total Technologies has provided a proposal to be the overall project manager, and assist with providing training facility.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Finance
DEPARTMENT CODE (if existing):	0H-1680-2010
PROJECT TITLE:	Technology
SCHEDULED START:	Ongoing
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 15,955**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$10,000	$5,950	$3,700	$4,500	$4,650	$8,450	$27,250
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$10,000**	**$5,950**	**$3,700**	**$4,500**	**$4,650**	**$8,450**	**$27,250**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$10,000	$5,950	$3,700	$4,500	$4,650	$8,450	$27,250
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$10,000**	**$5,950**	**$3,700**	**$4,500**	**$4,650**	**$8,450**	**$27,250**

DESCRIPTION OF PROJECT:

Annual replacement of hardware (computers, laptops, printers), server maintenance costs, and system upgrades. Current remaining balance to be used for server maintenance costs and replace aging printers and computers.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT: Finance
DEPARTMENT CODE (if existing): 0H-1680-2010
PROJECT TITLE: Technology Upgrades

2019-2020

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST
			Annual Webserver cost	$2,850
	11353	2015	Accountant PC	$800
	11735	2015	Checks PC	$800
	11380	2015	Angella Printer	$750
	11379	2015	Permit Printer (Front Desk)	$750
			TOTAL BUDGET COST	**$5,950**

2020-2021

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST
	11421	2016	Public (Entrance) PC	$850
			Annual Webserver cost	$2,850
			TOTAL BUDGET COST	**$3,700**

2021-2022

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST
	11872	2017	Rosemary PC	$850
	11861	2017	Darcia PC	$850
		2017	Darcia Laptop	$850
		2017	Irene Printer	$800
			Annual Webserver cost	$2,850
			TOTAL BUDGET COST	**$4,500**

2022-2023

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST
	11766	2018	IreneW Laptop	$900
	11765	2018	Jennie PC	$900
			Annual Webserver cost	$2,850
			TOTAL BUDGET COST	**$4,650**

2023-2024

PRIORITY	EQUIP#	YEAR	DESCRIPTION	FULL COST
			Annual Webserver cost	$2,850
	10873	2019	Cassie PC	$800
	10837	2019	JoAnne PC	$800
	10862	2019	Linda PC	$800
	10862	2019	Acct Temp PC	$800
	10861	2019	Angella PC	$800
	11018	2019	Tom PC	$800
	10805	2019	Nicole (Front Desk) PC	$800
			TOTAL BUDGET COST	**$8,450**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Finance
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	General Ledger System
SCHEDULED START:	2022
COMPLETION:	2023
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES				$250,000	$250,000		$500,000
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$0**	**$250,000**	**$250,000**	**$0**	**$500,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX				$250,000	$250,000		$500,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$0**	**$250,000**	**$250,000**	**$0**	**$500,000**

DESCRIPTION OF PROJECT:

To implement a new General Ledger System. The current General Ledger System (Keystone) was originally implemented in 1989, and was later upgraded to a GUI version in 1997.

PURPOSE AND JUSTIFICATION:

In a continued effort to improve financial analysis and efficiencies, a new system is needed that will include robust budgeting and financial reporting capabilities that do not exist today. Upgrading our main financial system will improve our ability to produce Reporting and Analysis, Budgeting and Forecasting in a more accurate and efficient manner.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Department of Public Works & Water Enterprise Fund Five Year Capital Plan for

Fiscal Years Ending 2020-2024

Department of Public Works Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT OF PUBLIC WORKS

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 5 Year Plan
DPW Yard Roof	195,104	178,500	-	-	-	373,604
Library Roof	-	200,000	-	-	-	200,000
Village Hall HVAC	-	915,000	-	-	-	915,000
Library HVAC	-	-	1,159,000	-	-	1,159,000
DPW Yard Fire Alarm System	71,765	-	-	-	-	71,765
DPW Yard LED Lighting	12,612	-	-	-	-	12,612
Village Signage	40,000	-	-	-	-	40,000
Mechanic Shop Lift	-	143,750	150,000	-	-	293,750
DPW Yard - Parks Dept Garage Doors	63,223	-	-	-	-	63,223
Police Department Steps	-	-	28,050	-	-	28,050
Police Detective's Room Upgrade	-	73,150	-	-	-	73,150
DPW Office Construction	240,000	-	-	-	-	240,000
Sewer Repairs	-	255,000	255,000	255,000	255,000	1,020,000
Village Curbs & Sidewalks	204,000	204,000	204,000	204,000	204,000	1,020,000
Sidewalk Repairs - Reimbursable	100,000	250,000	250,000	250,000	250,000	1,100,000
Road & Paving Repairs	2,346,000	1,768,680	1,530,000	1,326,000	1,122,000	8,092,680
Equipment	1,020,013	1,298,460	1,081,200	770,100	1,341,300	5,511,073
Digital Scanning	16,500	-	-	-	-	16,500
LED Lighting	445,500	237,600	-	-	-	683,100
Village Hall Garage Doors	-	121,000	-	-	-	121,000
Village Hall Repointing	-	1,530,000	-	-	-	1,530,000
Technology	80,490	10,000	10,000	10,000	10,000	120,490
Sewer Bldg Repairs	-	203,000	-	-	-	203,000
Brick Work	765,000	-	-	-	-	765,000
Business District Paving	3,024,000	255,000	255,000	255,000	-	3,789,000
Security Infrastructure	133,100	-	-	-	-	133,100
TOTAL PROJECTS	**$ 8,757,307**	**$ 7,643,140**	**$ 4,922,250**	**$ 3,070,100**	**$ 3,182,300**	**$ 27,575,097**
Paving Stones reimbursement (90%)	(2,721,600)	(229,500)	(229,500)	(229,500)	-	(3,410,100)
Sidewalks reimbursement	(100,000)	(250,000)	(250,000)	(250,000)	(250,000)	(1,100,000)
Brick Work reimbursement (LIRR)	(765,000)	-	-	-	-	(765,000)
	$ 5,170,707	**$ 7,163,640**	**$ 4,442,750**	**$ 2,590,600**	**$ 2,932,300**	**$ 22,299,997**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-1640-2080
PROJECT TITLE:	DPW Yard Roof Replacement
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	$ 205,268

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$200,000	$174,200	$175,000				$349,200
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)	$4,000	$3,484	$3,500				$6,984
CONTINGENCY		$17,420					$17,420
TOTAL	**$204,000**	**$195,104**	**$178,500**	**$0**	**$0**	**$0**	**$373,604**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$204,000	$195,104	$178,500				$373,604
GRANTS							$0
OTHER							$0
TOTAL	**$204,000**	**$195,104**	**$178,500**	**$0**	**$0**	**$0**	**$373,604**

DESCRIPTION OF PROJECT:

Replace roof over the Parks Garage roof of the DPW Municipal yard building. Includes drain repair/replacement, masonry and abatement.

2018-19 roof - going out to bid
2019-20 roof - Parks garage
2020-21 is for barrel roof over vehicle storage garage

PURPOSE AND JUSTIFICATION:

Repair existing leaks and extend the life of the building.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**New**
PROJECT TITLE:	Library Roof
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$200,000				$200,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$0	$0	$200,000	$0			$200,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

DESCRIPTION OF PROJECT:

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Village Hall HVAC upgrade
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$750,000				$750,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)	$0		$15,000				$15,000
CONTINGENCY			$150,000				$150,000
TOTAL	**$0**	**$0**	**$915,000**	**$0**	**$0**	**$0**	**$915,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$0	$0	$915,000	$0			$915,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$915,000**	**$0**	**$0**	**$0**	**$915,000**

DESCRIPTION OF PROJECT:

Received Donnelly Final Report on recommendations
Contingency includes possible asbestos abatement.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Library HVAC upgrade
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION				$950,000			$950,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)	$0		$0	$19,000			$19,000
CONTINGENCY				$190,000			$190,000
TOTAL	**$0**	**$0**	**$0**	**$1,159,000**	**$0**	**$0**	**$1,159,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$0	$0	$0	$1,159,000			$1,159,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$0**	**$1,159,000**	**$0**	**$0**	**$1,159,000**

DESCRIPTION OF PROJECT:

Received Donnelly Final Report on recommendations
Contingency includes possible asbestos abatement.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**0H-1640-2083**
PROJECT TITLE:	DPW Yard Fire Alarm System
SCHEDULED START:	Summer 2019
COMPLETION:	2019
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$62,405					$62,405
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$9,360					$9,360
TOTAL	**$0**	**$71,765**	**$0**	**$0**	**$0**	**$0**	**$71,765**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$71,765					$71,765
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$71,765**	**$0**	**$0**	**$0**	**$0**	**$71,765**

DESCRIPTION OF PROJECT:

Replace existing Fire alarm system at the Village Yard. Current system is old and obsolete

PURPOSE AND JUSTIFICATION:

This will bring the alarm system up to code

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-1640-2082
PROJECT TITLE:	DPW Yard LED Lighting
SCHEDULED START:	Summer 2019
COMPLETION:	2019
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	$ 5,841

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$26,000	$10,934					$10,934
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)	$600						$0
CONTINGENCY	$4,000	$1,678					$1,678
TOTAL	**$30,600**	**$12,612**	**$0**	**$0**	**$0**	**$0**	**$12,612**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$30,600	$12,612					$12,612
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$30,600**	**$12,612**	**$0**	**$0**	**$0**	**$0**	**$12,612**

DESCRIPTION OF PROJECT:

Replace all exterior light fixtures on the 4 main buildings at the DPW Yard. Including Truck Garage, Paint Shop, Mechanics Garage.
and Parks Department Garage
The 2019-20 amount includes the balance of $5,841 remaining from 2018/19 budget.

PURPOSE AND JUSTIFICATION:

Currently, lighting is inadequate and needs upgrading.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**0H-1620-2048**
PROJECT TITLE:	Village Signage
SCHEDULED START:	2019
COMPLETION:	2020
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$40,000					$40,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$40,000	$0	$0			$40,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

DESCRIPTION OF PROJECT:

Update signage village-wide, includes electronic board at Village Hall.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Mechanic Shop Lift
SCHEDULED START:	2020
COMPLETION:	2022
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$125,000	$150,000			$275,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY			$18,750				$18,750
TOTAL	**$0**	**$0**	**$143,750**	**$150,000**	**$0**	**$0**	**$293,750**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$0	$143,750	$150,000			$293,750
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$143,750**	**$150,000**	**$0**	**$0**	**$293,750**

DESCRIPTION OF PROJECT:

Replace second truck lift.

PURPOSE AND JUSTIFICATION:

Currently replacing one of 3 truck lifts, second one is the same age as the one being replaced which is at the end of life.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**0H-1640-2090**
PROJECT TITLE:	DPW Yard - Parks Dept Garage Doors
SCHEDULED START:	Summer 2019
COMPLETION:	2019
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$57,475					$57,475
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$5,748					$5,748
TOTAL	**$0**	**$63,223**	**$0**	**$0**	**$0**	**$0**	**$63,223**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$63,223					$63,223
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$63,223**	**$0**	**$0**	**$0**	**$0**	**$63,223**

DESCRIPTION OF PROJECT:

Replace 4 Parks Department Garage doors at Village Yard

PURPOSE AND JUSTIFICATION:

Doors are consistently breaking down and are in need of replacement

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Police Department
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Police Department Steps
SCHEDULED START:	2021
COMPLETION:	2022
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION				$25,500			$25,500
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY				$2,550			$2,550
TOTAL	**$0**	**$0**	**$0**	**$28,050**	**$0**	**$0**	**$28,050**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$0	$0	$28,050			$28,050
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$0**	**$28,050**	**$0**	**$0**	**$28,050**

DESCRIPTION OF PROJECT:

Replace rear steps leading into the Police Department, including new railings

PURPOSE AND JUSTIFICATION:

Railings are not up to code and steps are deteriorating

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Police Department
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Detective's Room Upgrade
SCHEDULED START:	2020
COMPLETION:	2021
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$66,500				$66,500
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$0	$6,650				$6,650
TOTAL	**$0**	**$0**	**$73,150**	**$0**	**$0**	**$0**	**$73,150**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$0	$73,150				$73,150
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$73,150**	**$0**	**$0**	**$0**	**$73,150**

DESCRIPTION OF PROJECT:

Separate exisiting Police A/C unit from Fire Department system to give Police autonomy over their unit

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-1620-2046
PROJECT TITLE:	Office Renovation DPW
SCHEDULED START:	2019
COMPLETION:	2020
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$125,000					$125,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$15,000	$60,000					$60,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$55,000					$55,000
TOTAL	**$15,000**	**$240,000**	**$0**	**$0**	**$0**	**$0**	**$240,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$15,000	$240,000	$0				$240,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$15,000**	**$240,000**	**$0**	**$0**	**$0**	**$0**	**$240,000**

DESCRIPTION OF PROJECT:

2019/20: Complete renovation of the DPW office space to include renovations for IT improvements and improvements to 2nd floor lobby area for increased safety. Contingency includes funds for potential abatement work

PURPOSE AND JUSTIFICATION:

Building Department has completed their renovations, this work will complete the 2nd Floor Village Hall renovations. Area hasn't been repaired, maintained or updated in years

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-8120-2020
PROJECT TITLE:	Sewer Repairs
SCHEDULED START:	2018
COMPLETION:	2019
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 180,503**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$250,000		$250,000	$250,000	$250,000	$250,000	$1,000,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)	$5,000	$0	$5,000	$5,000	$5,000	$5,000	$20,000
CONTINGENCY							$0
TOTAL	**$255,000**	**$0**	**$255,000**	**$255,000**	**$255,000**	**$255,000**	**$1,020,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$255,000	$0	$255,000	$255,000	$255,000	$255,000	$1,020,000
GRANTS							$0
OTHER							$0
TOTAL	**$255,000**	**$0**	**$255,000**	**$255,000**	**$255,000**	**$255,000**	**$1,020,000**

DESCRIPTION OF PROJECT:

Repair and line sewer mains as needed and identified by inspection and field observations.

PURPOSE AND JUSTIFICATION:

Very old sewer system needs maintenance.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Preventative maintenance to prevent much larger catastrophic problems.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW	
DEPARTMENT CODE (if existing):	0H-5110-2020	
PROJECT TITLE:	Village Curbs & Sidewalks	Village owned sidewalk repairs - nonreimbursable
SCHEDULED START:	Ongoing	
COMPLETION:	Ongoing	
PRIORITY IN DEPT.:		
AVAILABLE BUDGET:	$ 78,439	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$210,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)	$4,200	$4,000	$4,000	$4,000	$4,000	$4,000	$20,000
CONTINGENCY							$0
TOTAL	**$214,200**	**$204,000**	**$204,000**	**$204,000**	**$204,000**	**$204,000**	**$1,020,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$214,200	$204,000	$204,000	$204,000	$204,000	$204,000	$1,020,000
GRANTS							$0
OTHER							$0
TOTAL	**$214,200**	**$204,000**	**$204,000**	**$204,000**	**$204,000**	**$204,000**	**$1,020,000**

DESCRIPTION OF PROJECT:

Annual ongoing project to replace defective curbing, sidewalks and roads outside of the paving program. A bid will be done for a requirements agreement in order to give the Village flexibility and to improve response time for unforeseen repairs.

PURPOSE AND JUSTIFICATION:

Repair broken and dangerous curbing & sidewalks.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Ongoing project

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-1440-2010
PROJECT TITLE:	Sidewalk Repairs
SCHEDULED START:	Ongoing
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	$ 150,323

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$570,600	$100,000	$250,000	$250,000	$250,000	$250,000	$1,100,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$570,600**	**$100,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,100,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$570,600	$100,000	$250,000	$250,000	$250,000	$250,000	$1,100,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$570,600**	**$100,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,100,000**

DESCRIPTION OF PROJECT:

Annual ongoing project to replace defective sidewalks abutting or adjacent to non-Village owned properties as part of the paving program. The Village is mostly reimbursed for these costs as the Property owner is charged for cost of these repairs.

PURPOSE AND JUSTIFICATION:

Repair broken and dangerous sidewalk which could result in claims against the Village.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

This will be an ongoing project.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-5110-2010
PROJECT TITLE:	Road & Paving Repairs
SCHEDULED START:	In progress
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 387,114**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$1,658,000	$2,300,000	$1,734,000	$1,500,000	$1,300,000	$1,100,000	$7,934,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)	$33,160	$46,000	$34,680	$30,000	$26,000	$22,000	$158,680
CONTINGENCY							$0
TOTAL	**$1,691,160**	**$2,346,000**	**$1,768,680**	**$1,530,000**	**$1,326,000**	**$1,122,000**	**$8,092,680**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$1,691,160	$2,346,000	$1,768,680	$1,530,000	$1,326,000	$1,122,000	$8,092,680
GRANTS							$0
OTHER							$0
TOTAL	**$1,691,160**	**$2,346,000**	**$1,768,680**	**$1,530,000**	**$1,326,000**	**$1,122,000**	**$8,092,680**

DESCRIPTION OF PROJECT:

2019/20 - DPW Yard improvements: Dump area (concrete) $1,100,000, Plow storage area (concrete) $700,000, Employee Parking lot $500,000

2019/20 work will be a one time bid to address these 3 areas.There is significant work that still needs to be completed from the 2018/19 paving program which will carry us into the 2019/20 paving season. Once this work is completed we will be able to prepare a new bid package for the 2020/21 paving season

PURPOSE AND JUSTIFICATION:

There are approximately 214 lane miles of Village roads. In order to keep these roads in good condition, they should be maintained on a 20-year cycle with ten miles being repaired each year. Over the previous 4 years the Village has maintained an average of 10.85 miles repaired a year. In addition there are 45 parking lot miles which carry a much more significant cost to repair and do bring down the average lane miles repaired per year.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Repairing road before they fail will save money in terms of future expenditures.
Over the first 75% of the life of a road, there is a 40% loss in the quality of the road.
However, in just the next 12 years of the life of the road, there can be another 40% loss in quality.
At this point, the road deteriorates very rapidly. Once a road reaches this point, it can cost 150% to 180% more to make repairs.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-8160-2000
PROJECT TITLE:	Equipment
SCHEDULED START:	2018
COMPLETION:	2019
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 326,243**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$979,000	$1,000,013	$1,273,000	$1,060,000	$755,000	$1,315,000	$5,403,013
FINANCING COSTS (if bonded)	$19,580	$20,000	$25,460	$21,200	$15,100	$26,300	$108,060
CONTINGENCY							$0
TOTAL	**$998,580**	**$1,020,013**	**$1,298,460**	**$1,081,200**	**$770,100**	**$1,341,300**	**$5,511,073**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS	$998,580	$1,020,013	$1,298,460	$1,081,200	$770,100	$1,341,300	$5,511,073
GRANTS							$0
OTHER							$0
TOTAL	**$998,580**	**$1,020,013**	**$1,298,460**	**$1,081,200**	**$770,100**	**$1,341,300**	**$5,511,073**

DESCRIPTION OF PROJECT:

Purchase of equipment, (see attached list of vehicles). Remaining 2018-19 budget is for a truck that has not been ordered, as well as favorable variance from equipment that has been purchased. The favorable variance is being used to reduce the cost of the 2019-20 budget.

PURPOSE AND JUSTIFICATION:

Replacement of old vehicles and equipment. This will reduce amount of maintenance required on vehicles and reduce downtime that comes with it.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

This should reduce expenditures on excess repairs required to keep an older vehicle on the road or a piece of equipment working.

PUBLIC WORKS

PROPOSED CAPITAL EQUIPMENT BUDGET

2019-2020

1947 INDOOR/OUTDOOR FORKLIFT	**$75,000**	
BACKHOE/LOADER #565 - 1994 CATERPILLAR 4X4 WITH 4-1 BUCKET	**$170,000**	
TRUCK #530 - 2000 INTERNATIONAL LARGE 8-12YD DUMP TRUCK 4X4 WITH PLOW/SANDER AND HEATED BODY	**$220,000**	
TRUCK #224 - 2006 INTERNATIONAL STORELOAD GARBAGE TRUCK	**$190,000**	
BLACKTOP HOT BOX #H21 - 2008 FALCON 4-6 TON	**$75,000**	
TRUCK #541 - 1993 CLAM SHELL BASIN CLEANER	**$210,000**	
TRUCK #528 - 2001 INTERNATIONAL LARGE 8-12YD DUMP TRUCK 4X4 WITH PLOW/SANDER AND HEATED BODY	**$220,000**	
Savings from prior equipment purchases	**($159,987)**	**$1,000,013**

2020-2021

(2) HEAVY DUTY LEAFLOADERS #H26, H28 - 1990-1996 TARCO'S	**$150,000**	
TRUCK #523 - 1999 INTERNATIONAL LARGE 8-12YD DUMP TRUCK 4X4 WITH PLOW/SANDER AND HEATED BODY	**$210,000**	
SWEEPER #544 - 2003 FREIGHTLINER (replace 2 and get 1)	**$225,000**	
TRUCK #522 - 2003 LARGE DUMP TRUCK 4X4 WITH PLOW AND SANDER	**$210,000**	
TRUCK #531 - 2006 XLARGE 25YD DUMP TRUCK 4X4 W/HEATED BODY/PLOW	**$235,000**	
TRUCK #202 - 2006 DODGE RAM 4X4 PICKUP WITH PLOW	**$48,000**	
TRUCK #213 - 2003 INTERNATIONAL GARBAGE TRUCK	**$195,000**	**$1,273,000**

2021-2022

(2) HEAVY DUTY LEAFLOADERS #H26, H28 - 1990-1996 TARCO'S	**$150,000**	
LOADER #561 - 2000 VOLVO LOADER W/4-1 BUCKET	**$210,000**	
TRUCK #528 - 2001 INTERNATIONAL LARGE 8-12YD DUMP TRUCK 4X4 WITH PLOW/SANDER AND HEATED BODY	**$200,000**	
TRUCK #211 - 2005 INTERNATIONAL GARBAGE TRUCK	**$195,000**	
TRUCK #210 - 2006 XLARGE 25YD DUMP TRUCK 4X4 W/HEATED BODY/PLOW	**$235,000**	
PORTABLE TOW BEHIND EMERGENCY WATER PUMP	**$70,000**	**$1,060,000**

2022-2023

NEW PRO PLOWS FOR 2 PAYLOADERS	**$50,000**	
TRUCK #216 - 2007 INTERNATIONAL STORELOAD GARBAGE TRUCK	**$205,000**	
TRUCK #527 - 2007 LARGE DUMP TRUCK 4X4 WITH PLOW AND SANDER	**$200,000**	
NEW WITHOUT REPLACEMENT (GEHL/LEEBOY OR EQUAL 8'-12' PAVING SPREADER BOX) WITH TRAILER	**$145,000**	
HEAVY DUTY LEAFLOADERS #H27, 1993 TARCO'S	**$75,000**	
TRUCK #533 - 2009 SMALL 2-3YD 4X4 DUMP TRUCK WITH PLOW AND SANDER	**$80,000**	**$755,000**

2023-2024

TRUCK# 524	2007 XLARGE DUMP TRUCK 4x4 W/HEATED BODY & PLOW	**$220,000**	
TRUCK# 520	2007 1NTERNATIONAL LARGE 8 -12 YO DUMP TRUCK 4X4WITH PLOW/SANDER	**$220,000**	
TRUCK# 211	2005 INTERNATIONAL GARBAGE TRUCK	**$195,000**	
TRUCK# 210	2006 XLARGE 25YD DUMP TRUCK 4x4 W/HEATED BODY & PLOW	**$235,000**	
TRUCK# 216	2007 International Storeload Garbage Truck	**$205,000**	
	2 Portable Tow Behind Emergency Water Pumps for Storm Water Catch Basin	**$70,000**	
	2 Heavy Duty Leafloaders #H26, H25 - 1990-1996 Tarco's	**$120,000**	
	Pro Plows for 2 Payloaders	**$50,000**	**$1,315,000**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**0H-5010-2012**
PROJECT TITLE:	Digital Scanning
SCHEDULED START:	2019
COMPLETION:	2020
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES		$16,500					$16,500
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$16,500**	**$0**	**$0**	**$0**	**$0**	**$16,500**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$16,500	$0				$16,500
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$16,500**	**$0**	**$0**	**$0**	**$0**	**$16,500**

DESCRIPTION OF PROJECT:

Digital scan all plans and records, including historical maps and and current maps of all services.

PURPOSE AND JUSTIFICATION:

Preserve old records and make all plans easily accessable for all to view.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	0H-5110-2021
PROJECT TITLE:	Street Lighting LED Project
SCHEDULED START:	2019
COMPLETION:	2021
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	$ 49,241

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$295,000	$405,000	$237,600				$642,600
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$40,500					$40,500
TOTAL	**$295,000**	**$445,500**	**$237,600**	**$0**	**$0**	**$0**	**$683,100**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$295,000	$445,500	$237,600	$0			$683,100
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$295,000**	**$445,500**	**$237,600**	**$0**	**$0**	**$0**	**$683,100**

DESCRIPTION OF PROJECT:

Replace remaining standard street lighting with LED lighting. This includes replacing fixtures, poles and wiring. This accounts for replacing approximately 584 lights and replacing 175 wood poles. (The new poles would be standard aluminum poles. These would replace the wood poles on Stewart Ave, Nassau Blvd., PF 11, Second St, and in front of the Middle School).

PURPOSE AND JUSTIFICATION:

Reduce electrical costs, and maintenance of existing fixtures.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Reduction in street lighting electrical costs and maintenance costs. Potential NYSERDA Grant of $50,000.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**NEW**
REMAINING IN ACCOUNT:	
PROJECT TITLE:	Village Hall Garage Doors
SCHEDULED START:	2020
COMPLETION:	2021
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$110,000				$110,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY			$11,000				$11,000
TOTAL	**$0**	**$0**	**$121,000**	**$0**	**$0**	**$0**	**$121,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$0	$121,000				$121,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$121,000**	**$0**	**$0**	**$0**	**$121,000**

DESCRIPTION OF PROJECT:

Replace the garage doors on the Village Hall garage building.

PURPOSE AND JUSTIFICATION:

Some doors are inoperable and in need of replacement.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Village Hall Repointing
SCHEDULED START:	2020
COMPLETION:	2021
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$1,500,000				$1,500,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)			$30,000				$30,000
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$1,530,000**	**$0**	**$0**	**$0**	**$1,530,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS		$0	$1,530,000				$1,530,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$1,530,000**	**$0**	**$0**	**$0**	**$1,530,000**

DESCRIPTION OF PROJECT:

Repoint the Village Hall building
Price per sq. ft. per vendor

PURPOSE AND JUSTIFICATION:

Mulitple cracks throughout the structure

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Technology
DEPARTMENT CODE (if existing):	0H-1680-2040
PROJECT TITLE:	Technology - DPW
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$ 390**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES		$40,000	$10,000	$10,000	$10,000	$10,000	$80,000
FURNISHINGS AND EQUIPMENT		$40,490					$40,490
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$80,490**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$120,490**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$80,490	$10,000	$10,000	$10,000	$10,000	$120,490
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$80,490**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$120,490**

DESCRIPTION OF PROJECT:

2019/20 - 2 PC's + GIS Support Services - $30,000; new plotter printer - $18,000; surveying equipment $26,490 (less trade-in of $4,000)

Budgets for outyears are for GIS Support Services

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Sewer Building Repairs
SCHEDULED START:	2020
COMPLETION:	2021
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION			$150,000				$150,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)		$0	$3,000				$3,000
CONTINGENCY			$50,000				$50,000
TOTAL	**$0**	**$0**	**$203,000**	**$0**	**$0**	**$0**	**$203,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS		$0	$203,000	$0			$203,000
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$203,000**	**$0**	**$0**	**$0**	**$203,000**

DESCRIPTION OF PROJECT:

Repair of the Cedar Valley Pump Station; Replacement of the Cedar Valley Pump Station if necessary (current estimate is $4.0m).

PURPOSE AND JUSTIFICATION:

The current station is in need of replacement, as the building is over 100 years old and has reached the end of its useful life.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

This is preventative maintenance. The Cedar Valley station is critical infrastructure that cannot fail.This project will remedy a potential point of failure in the infrastructure.

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT: DPW
DEPARTMENT CODE (if existing): **0H-5110-2052**
PROJECT TITLE: Brick Work
SCHEDULED START: Fall 2019
COMPLETION: 2020
PRIORITY IN DEPT.:

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$750,000					$750,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$15,000					$15,000
TOTAL	**$0**	**$765,000**	**$0**	**$0**	**$0**	**$0**	**$765,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$765,000					$765,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$765,000**	**$0**	**$0**	**$0**	**$0**	**$765,000**

DESCRIPTION OF PROJECT:

Repair and/or replace brick parking lot at Nassau Blvd LIRR Station

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Reimbursement of parking and possibly walls at Nassau Blvd. from LIRR Third Track project

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	DPW
DEPARTMENT CODE (if existing):	**0H-5110-2053**
PROJECT TITLE:	Business District Paving
SCHEDULED START:	Ongoing
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION		$2,700,000	$250,000	$250,000	$250,000		$3,450,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$324,000	$5,000	$5,000	$5,000		$339,000
TOTAL	**$0**	**$3,024,000**	**$255,000**	**$255,000**	**$255,000**	**$0**	**$3,789,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$3,024,000	$255,000	$255,000	$255,000	$0	$3,789,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$3,024,000**	**$255,000**	**$255,000**	**$255,000**	**$0**	**$3,789,000**

DESCRIPTION OF PROJECT:

Services contract to perform small maintenance projects outside of the regular paving program. This would include replacement of defective paving stones in all the business districts.
(approximately 90% reimbursable by business district)

PURPOSE AND JUSTIFICATION:

Repair broken and dangerous paving stones which could result in claims against the Village.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

First year cost is to repair all defects called out by Village Engineering after an evaluation of all Village business districts (Franklin, NHP & 7th)
Property owner is charged for cost of repairs to paving stones/sidewalk adjacent to their property.
Village assumes cost for Village property and street corners.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT: DPW
DEPARTMENT CODE (if existing): **0H-5010-2013**
PROJECT TITLE: Security Infrastructure
SCHEDULED START: FY 2019
COMPLETION: FY 2020
PRIORITY IN DEPT.:
AVAILABLE BALANCE:

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$121,000					$121,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY		$12,100					$12,100
TOTAL	**$0**	**$133,100**	**$0**	**$0**	**$0**	**$0**	**$133,100**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX		$133,100	$0				$133,100
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$133,100**	**$0**	**$0**	**$0**	**$0**	**$133,100**

DESCRIPTION OF PROJECT:

This project will provide perimeter and physical security to all Village of Garden City DPW Facilities. It includes the purchase and installation of cameras, access control door with hardware and Cablevision connectivity from the remote site to the Village Hall communication hub.

PURPOSE AND JUSTIFICATION:

Today's climate dictates that government entities enhance their ability to deter and respond to attacks on their critical infrastructures. Any damage to these vital assets could seriously affect the health and safety of the public and the Village's ability to respond to emergency situations.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Water Enterprise Fund
Five Year Capital Plan for

Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Water
DEPARTMENT CODE (if existing):	0F-1052-0000
PROJECT TITLE:	Water Main Improvements
SCHEDULED START:	2020
COMPLETION:	2020
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
TOTAL	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**

DESCRIPTION OF PROJECT:

This is to replace and increase the size of the water main on Stewart Ave from Ring Road west, to Clinton Rd

PURPOSE AND JUSTIFICATION:

This work is needed to replace an aging infrastructure and to increase the size of the existing main in order to meet the increasing demands of the area

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Water
DEPARTMENT CODE (if existing):	0F-1040-0000
PROJECT TITLE:	Equipment
SCHEDULED START:	2019
COMPLETION:	2020
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$478,000	$351,000	$153,000	$172,000	$0	$0	$676,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$478,000**	**$351,000**	**$153,000**	**$172,000**	**$0**	**$0**	**$676,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER	$478,000	$351,000	$153,000	$172,000	$0	$0	$676,000
TOTAL	**$478,000**	**$351,000**	**$153,000**	**$172,000**	**$0**	**$0**	**$676,000**

DESCRIPTION OF PROJECT:

Purchase of equipment as listed under Impact of Project on the following page.

PURPOSE AND JUSTIFICATION:

Replacement of old vehicles and equipment. This will reduce amount of maintenance required on vehicles and reduce downtime that comes with it.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

This should reduce expenditures on excess repairs required to keep an older vehicle on the road or a piece of equipment working.

WATER FUND - EQUIPMENT REPLACEMENT SCHEDULE

2018-2019		
TRUCK #617 - 2003 DODGE PICKUP 4X4 W/PLOW	**$48,000**	
TRUCK #611 - 1988 CHEVY VAN (SEWER VISION WITH CAMERAS)	**$185,000**	
TRUCK #616 - 1988 AQUATECH WATER/SEWER VACUUM TRAILER TO TRUCK	**$215,000**	
NEW LIGHT TOWER (NIGHT WORK) TOW BEHIND	**$30,000**	**$478,000**
2019-2020		
TRUCK #606 - 2006 DODGE RAM 4X4 PICKUP WITH PLOW & CAP	**$48,000**	
TRUCK #609 - 2000 FORD EXPLORER (METER READER) replace/SPRINTER VAN	**$48,000**	
TRUCK #618 - 1997 GMC KODIAK LG DUMP TRUCK 4X4 W/PLOW	**$195,000**	
TRUCK #602 - 2005 CHEVY PICKUP 4X4 W/PLOW	**$60,000**	**$351,000**
2020-2021		
TRUCK #603 - 2005 CHEVROLET 4X4 PICKUP WITH PLOW	**$48,000**	
TRUCK #607 - 2003 FORD EXPLORER 4X4 replace 4X4 Van	**$40,000**	
COMPRESSOR JACKHAMMER with GUNS AND HOSES	**$30,000**	
W-08 1980 GORMAN RUPP MEDIUM DUTY TAG ALONG WATER PUMP	**$35,000**	**$153,000**
2021-2022		
TRUCK #610 - 2008 STERLING UTILITY 4X4 TRUCK	**$120,000**	
TRUCK #605 - 2006 DODGE VAN	**$52,000**	**$172,000**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Water
DEPARTMENT CODE (if existing):	0F-1076-0000
PROJECT TITLE:	Well Rehabilitation
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	**FY 2019/20**	**FY 2020/21**	**FY 2021/22**	**FY 2022/23**	**FY 2023/24**	**TOTAL 5 Yr Plan**
PROPERTY ACQUISITION							$0
CONSTRUCTION	$185,000	$185,000	$185,000	$185,000	$185,000	$185,000	$925,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$925,000**

PROJECT FUNDING:

	LAST YEAR	**FY 2019/20**	**FY 2020/21**	**FY 2021/22**	**FY 2022/23**	**FY 2023/24**	**TOTAL 5 Yr Plan**
PROPERTY TAX							$0
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER	$185,000	$185,000	$185,000	$185,000	$185,000	$185,000	$925,000
TOTAL	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$925,000**

DESCRIPTION OF PROJECT:

This is an ongoing annual program to rehabilitate one Village well annually. Work would include updating controls, servicing the pumps and other equipment and making the necessary improvements mandated by the Health Department.

PURPOSE AND JUSTIFICATION:

Dept of Health has mandated improvements to well sites which includes raising of the well heads. This is also good practice to ensure our Wells are operating efficiently and a way to reduce unexpected failures.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Water
DEPARTMENT CODE (if existing):	0F-1058-0000
PROJECT TITLE:	Chemical Pumps
SCHEDULED START:	
COMPLETION:	Ongoing
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$21,000	$21,000	$21,000	$15,000	$21,000	$21,000	$99,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$21,000**	**$21,000**	**$21,000**	**$15,000**	**$21,000**	**$21,000**	**$99,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX							$0
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER	$21,000	$21,000	$21,000	$15,000	$21,000	$21,000	$99,000
TOTAL	**$21,000**	**$21,000**	**$21,000**	**$15,000**	**$21,000**	**$21,000**	**$99,000**

DESCRIPTION OF PROJECT:

We have 27 chemical pumps throughout the system at the well sites. These pumps, with the exception of three, are 10 or more years old. A large number of these chemical pumps are coming to the end of their life span. We were able to obtain the pumps this year at a significantly lower price than expected, enabling us to accelerate this program by purchasing 7/year.

PURPOSE AND JUSTIFICATION:

These pumps ensure that the proper amount of chemicals are added to the system for the proper treatment of the water.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Preventative maintenance to prevent much larger catastrophic problems.

Library
Five Year Capital Plan for
Fiscal Years Ending 2020-2024

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS ENDING 2020 THROUGH 2024

LIBRARY

Projects	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	Total 5 Year Plan
Technology	66,617	44,633	61,328	49,005	64,648	286,231
LED Lighting	-	217,000	-	-	-	217,000
Security Infrastructure	2,700	-	-	-	-	2,700
Teen Room	-	-	-	80,000	-	80,000
TOTAL	**$ 69,317**	**$ 261,633**	**$ 61,328**	**$ 129,005**	**$ 64,648**	**$ 585,931**

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Library
DEPARTMENT CODE (if existing):	0H-7410-2020
PROJECT TITLE:	Technology Upgrades
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
AVAILABLE BUDGET:	**$37,557**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT	$40,133	$66,617	$44,633	$61,328	$49,005	$64,648	$286,231
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$40,133**	**$66,617**	**$44,633**	**$61,328**	**$49,005**	**$64,648**	**$286,231**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$40,133	$66,617	$44,633	$61,328	$49,005	$64,648	$286,231
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$40,133**	**$66,617**	**$44,633**	**$61,328**	**$49,005**	**$64,648**	**$286,231**

DESCRIPTION OF PROJECT:

Multi-year ongoing project to replace obsolete equipment, permit acquisition of new equipment including PC's drives, cabling, WI FI access points, switches, servers, scanners and printers local area network expands to accommodate growing presence of digital information services and demand for those services. Specifically, virtualized server(s), other network servers, one barcode reader, printer, scanner, replacement UPS, wifi and celluar service booster, flat panel wall display, game system for library programs. Budget includes computer network estimated costs and digital telephone system.

PURPOSE AND JUSTIFICATION:

To provide the Library with the ability to utilize digital information services and keep up in this technological era.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

Annual equipment maintenance costs will increase as more equipment is required.

Library

Technology Back-up

		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
Barcode Readers	Replacement	2	420	0	0	2	420	0	0	2	420
RFID Antenna/reader	New	0	0	0	0	0	0	0	0	0	0
PCs	Additional	0	0	0	0	0	0	0	0	0	0
	Replacement	0	0	20	22,000	20	25,000	20	28,000	20	31,000
Tablets / Netbooks	New	0	0	0	0	0	0	0	0	0	0
	Replacement	0	0	5	3,000	5	3,300	5	3,600	5	4,000
Case	New	0	0	0	0	0	0	5	450	0	0
	Replacement	0	0	5	450	5	450	0	0	5	450
Docking Station	New	0	0	0	0	0	0	0	0	0	0
	Replacement	0	0	0	0	0	0	0	0	0	0
Kiosk	New	0	0	0	0	0	0	0	0	0	0
	Replacement	0	0	0	0	0	0	0	0	0	0
Servers											
File/Print	Replacement	3	24,160	0	0	1	8,053	0	0	1	8,053
Filter	Replacement	1	3,800	0	0	1	3,800	1	3,800	0	0
Rack	Replacement	0	0	0	0	0	0	0	0	0	0
Tape Drive	Replacement	1	3,278	1	3,248	0	0	0	0	0	0
KVM Console	Additional	0	0	0	0	0	0	0	0	0	0
	Replacement	1	1,500	0	0	0	0	0	0	1	1,500
UPS	Additional	0	0	0	0	0	0	0	0	0	0
	Replacement	1	1,275	1	1,275	4	5,100	4	5,100	1	1,275
Cabling, Cat-6	Additional	1	200	0	0	0	0	0	0	0	0
	Replacement	0	0	0	0	0	0	0	0	0	0
Switches	Additional	0	0	0	0	0	0	0	0	0	0
	Replacement	1	3,500	0	0	1	3,500	0	0	1	3,500
Wi-Fi Access Pt	Additional	0	0	1	1,005		0	0	0	0	0
	Replacement	1	1,005	1	1,005	1	1,005	1	1,005	1	1,005
Cellular Booster	New	1	4,000								
Presentation Equipment											
Flat-Panel Wall Display	Additional	1	2,950	0	0	0	0	0	0	0	0
Projector	Additional	0	0	1	1,250	0	0	0	0	0	0
Projector	Replacement	0	0	1	1,250	0	0	0	0	1	1,250
Scanners	Additional	1	200	0	0	0	0	0	0	1	200
	Replacement	0	0	1	200	0	0	0	0	1	200
Game Equipment											
Computer	Additional	1	2,000		0	1	2,000	0	0	0	0
	Replacement		0		0		0	0	0	1	2,000
Headset	Additional	2	600		0		0		0		0
	Replacement		0	1	300	1	300	1	300	1	300
Smart Terminal & Coin/Bill Tower	Additional	1	3,995		0		0		0	1	3,995
Printers											
3D	Additional	0	0	1	2,900	1	2,900	0	0	0	0
Laser/Receipt	Additional	0	0	0	0	0	0	1	1,250	1	1,250
Laser/Receipt	Replacement	1	1,083	3	3,750	2	2,500	2	2,500	1	1,250
Telephone System Upgrade	Replacement	1	11,500								
10%	Contingency	1	1,150								
Contingency Plan			3,000		3,000		3,000		3,000		3,000
	Totals		**69,617**		**44,633**		**61,328**		**49,005**		**64,648**

VILLAGE OF GARDEN CITY

FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Library
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	LED Lighting Project
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION							$0
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT			$217,000				$217,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$217,000**	**$0**	**$0**	**$0**	**$217,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX			$217,000				$217,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$217,000**	**$0**	**$0**	**$0**	**$217,000**

DESCRIPTION OF PROJECT:

PENDING: Replace all lighting in the Library to LED lighting. Currently still evaluating options. One quote received in Jan 2019 is basis for estimated 20/21 expense.

PURPOSE AND JUSTIFICATION:

The advantages to LED lighting are the high quality of light emitted similar to daylight, LED lighting does not emit ultra-violet radiation, and LED lighting does not generate heat.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

The cost of the Library's electricity bill would go down because LED light bulbs are cost effective and the life of the bulb is longer. There is a potential PSEG rebate estimated to be $32,650.

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Library
DEPARTMENT CODE (if existing):	0H-7410-2021
PROJECT TITLE:	Security Infrastructure
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
BUDGET AVAILABLE:	**$9,558**

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION	$157,000	$700					$700
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT		$2,000					$2,000
FINANCING COSTS (if bonded)							$0
CONTINGENCY	$15,700						$0
TOTAL	**$172,700**	**$2,700**	**$0**	**$0**	**$0**	**$0**	**$2,700**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$172,700	$2,700	$0	$0	$0	$0	$2,700
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$172,700**	**$2,700**	**$0**	**$0**	**$0**	**$0**	**$2,700**

DESCRIPTION OF PROJECT:

Cost to purchase and install a large concrete planter safely near the library entrance. *** LIBRARY BOARD REQUESTS THIS IS ADDED TO DPW PLAN - FOR LIBRARY USE.****

PURPOSE AND JUSTIFICATION:

Today's climate dictates that government entities enhance their ability to deter and respond to attacks on their Village Facilities and public spaces, which are used by the public as gathering places. These venues are often potential targets for attacks as these types of locations can result in mass casualties. Any damage to these vital assets could seriously affect the health and safety of the public.

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

VILLAGE OF GARDEN CITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2020 THROUGH 2024

DEPARTMENT:	Library
DEPARTMENT CODE (if existing):	**NEW**
PROJECT TITLE:	Teen Room
SCHEDULED START:	
COMPLETION:	
PRIORITY IN DEPT.:	
BUDGET AVAILABLE:	

PROJECT COSTS:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY ACQUISITION							$0
CONSTRUCTION					$80,000		$80,000
CONSULTANT SERVICES							$0
FURNISHINGS AND EQUIPMENT							$0
FINANCING COSTS (if bonded)							$0
CONTINGENCY							$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$80,000**	**$0**	**$80,000**

PROJECT FUNDING:

	LAST YEAR	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL 5 Yr Plan
PROPERTY TAX	$0	$0	$0	$0	$80,000	$0	$80,000
BONDED INDEBTEDNESS							$0
GRANTS							$0
OTHER							$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$80,000**	**$0**	**$80,000**

DESCRIPTION OF PROJECT:

Renovation to update Teen Services space.

PURPOSE AND JUSTIFICATION:

IMPACT OF PROJECT ON OPERATING REVENUES/EXPENDITURES

The project will have no impact on operating revenues or expenditures.