



Incorporated Village of Garden City, New York

# Village Budget – Executive Summary for the Board of Trustees

Fiscal Year Ended May 31, 2026

Presented March 25, 2025



# Agenda

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## **Andrew Hill, Assistant Superintendent of Recreation**

- Recreation Department
- Pool Fund
- Tennis Fund

## **Marianne Malagon, Library Director**

- Library

## **Commissioner Kenneth Jackson**

- Police Department



# 2025-26 Tentative Budget RECREATION DEPARTMENT

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# Recreation & Parks Department - Expenses

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2024-25		FY 2024-25		FY 2025-26		Inc (Dec) from		Inc (Dec) from	
	FY 2023-24 Actual	Adopted Budget	Modified Budget	FY 2024-25 Forecast	Tentative Budget		Adopted Budget		Forecast	
Salary Related	\$3,400	\$3,829	\$3,904	\$3,824	\$4,047	\$218	6%	\$224	6%	
Contractual Services	\$593	\$830	\$902	\$918	\$885	\$55	7%	(\$33)	-4%	
Materials & Supplies	\$323	\$302	\$312	\$322	\$449	\$147	49%	\$127	39%	
Utilities	\$307	\$331	\$331	\$339	\$350	\$19	6%	\$12	3%	
Maint of Equip & Plant	\$312	\$303	\$303	\$308	\$300	(\$3)	-1%	(\$8)	-3%	
Gas & Oil	\$74	\$90	\$90	\$85	\$95	\$5	6%	\$10	12%	
Other Expenses	\$55	\$73	\$80	\$98	\$64	(\$9)	-12%	(\$34)	-35%	
<b>Total Expenses:</b>	<b>\$5,064</b>	<b>\$5,758</b>	<b>\$5,923</b>	<b>\$5,894</b>	<b>\$6,191</b>	<b>\$432</b>	<b>8%</b>	<b>\$297</b>	<b>5%</b>	

- The proposed Tentative Budget is increasing 8% from the Adopted Budget and 5% from the Forecast, mainly resulting from an increase in Salary Related costs due to the addition of 4 new Laborer positions. Materials & Supplies is also seeing an increase due to moving the Tree Management program from Capital to the Operating budget as tree maintenance will be handled in house.
- Contractual Services includes landscaping, turf treatments, alarm systems, exterminating services, etc.
- Other Expenses includes Uniforms, Travel and Training, Maintenance of Software, etc.
- There are 46 full-time and 44 part time positions budgeted in the Recreation & Parks Department. The net increase of two positions year over year is due to the 4 new positions, less two positions that transferred to the Tennis Fund. Salary related costs account for 65% of the overall budget. Benefits & Taxes are not included in the numbers above however, it is estimated to be approximately \$2.4m.



# Recreation & Parks Department

## 2025-26 Tentative Budget – Summary of Requested New Headcount

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<b>Title</b>	<b>Pay Grade</b>	<b>Annual Salary</b>
Laborer	16	45,424
Laborer	16	45,424
Laborer	16	45,424
Laborer	16	45,424
<b>Total Salary</b>		<b>181,696</b>

- 1 Laborer requested for Steve Barnych's Crew responsible for green areas throughout the village. This includes planting flowers and tending flower beds, trimming hedges, area clean ups, watering, sod and grass repairs, etc. One additional worker is needed to keep up with current workload.
- 1 Laborer requested for Dave Shiner's Crew. Employee would be permanently stationed at St. Paul's and would work year-round on improving the conditions of the playing fields by spot seeding, fixing holes, monitoring and fixing irrigation systems as needed.
- 2 Laborers requested for Joe Umana's Crew. With the addition of Joe Umana we are developing into a tree department instead of a tree pruning crew. They now do in house tree planting and inspections. Grinding stumps and restoring location is a recently added task that can no longer be completed by Steve's crew. Additional laborers are needed to keep up with the workload.
- *Benefits & Taxes are estimated to be an additional \$132,375.*



# Recreation & Parks Department - Revenues

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2024-25			FY 2025-26		Inc (Dec) from Adopted Budget		Inc (Dec) from Forecast	
	FY 2023-24 Actual	Adopted Budget	FY 2024-25 Forecast	Tentative Budget					
Recreation Programs	\$236	\$245	\$245	\$275		\$30 12%		\$30 12%	
Rental St. Paul's Fieldhouse	\$34	\$65	\$75	\$100		\$35 54%		\$25 34%	
Intramural Participation Fee	\$69	\$150	\$85	\$85		(\$65) -43%		\$0 0%	
Other Field Rentals	\$73	\$35	\$30	\$30		(\$5) -14%		\$0 0%	
Platform Tennis	\$22	\$27	\$34	\$30		\$3 11%		(\$4) -13%	
Senior Center Rentals	\$24	\$23	\$23	\$25		\$2 9%		\$2 9%	
Other Revenues	\$6	\$18	\$27	\$26		\$8 42%		(\$1) -2%	
Rental of St. Paul's Fields	\$14	\$30	\$3	\$0		(\$30) -100%		(\$3) -100%	
<b>Total Revenues</b>	<b>\$478</b>	<b>\$593</b>	<b>\$522</b>	<b>\$571</b>		<b>(\$22) -4%</b>		<b>\$49 9%</b>	

- The proposed Tentative Budget is decreasing 4% from the Adopted Budget mainly due to a decrease in Intramural Participation, and a decrease in St. Paul's field rentals attributable to no longer renting fields to outside organizations and tournaments. This is partially offset by an increase to Recreation Programs and Fieldhouse rentals.
- The proposed Tentative Budget is increasing 9% from the Forecast, mainly as a result of anticipated increase in Recreation Programs and St. Paul's Fieldhouse rentals.
- Other Revenues includes Miniature Golf, Community Park Snack Bar, and Other Facility Rentals.



# Recreation & Parks Department

## Status of Existing Capital Projects

\$ In 000's

Existing Projects	FY Budget	YTD Actual	Encumbered	Remaining Budget
1 PARKS SHADE STRUCTURES	\$81	\$0	\$0	\$81
2 STEWART FIELD BUILDING RENOVATIONS	\$38	\$0	\$0	\$38
3 PARKS RECREATIONAL EQUIPMENT	\$36	\$0	\$0	\$36
4 ATHLETIC COURT RENOVATIONS	\$168	\$0	\$141	\$27
5 CLUETT EXTERIOR RENOVATION	\$30	\$16	\$0	\$14
6 RECREATION EQUIPMENT	\$680	\$296	\$382	\$2
7 SENIOR EXERCISE EQUIPMENT	\$87	\$43	\$44	\$0
8 FIELD HOUSE LIGHTING	\$46	\$0	\$46	\$0
9 FENCE REPLACEMENT	\$27	\$6	\$21	\$0
<b>Total Projects:</b>	<b>\$1,193</b>	<b>\$361</b>	<b>\$634</b>	<b>\$198</b>

- There is currently \$198k in unencumbered funds from existing projects.



# Recreation & Parks Department

## 2025-26 Proposed Capital Projects

\$ In 000's

Project Name	Funding	FY2026	FY2027	FY2028	FY2029	FY2030	Five Yr Total
Synthetic Turf Field at St Paul's	Bond	\$1,360	\$650	\$0	\$0	\$0	\$2,010
Recreation Equipment	Taxes	\$546	\$470	\$177	\$121	\$143	\$1,457
Cluett Hall and St Paul's Field House HVAC Improvements	Bond	\$333	\$0	\$0	\$0	\$0	\$333
Stewart Field Building Renovations	Taxes	\$303	\$0	\$0	\$0	\$0	\$303
Field House and Cluett Hall Window Replacement	Taxes	\$275	\$0	\$0	\$0	\$0	\$275
Safety Surfaces Neigh. Parks	Taxes	\$218	\$0	\$0	\$0	\$0	\$218
Cluett Hall Floor and Stage Renovations	Taxes	\$125	\$0	\$0	\$0	\$0	\$125
Replace Park Buildings		\$0	\$275	\$275	\$300	\$0	\$850
Field House Restrooms Renovation		\$0	\$275	\$0	\$0	\$0	\$275
<b>Total Recreation &amp; Parks Department</b>		<b>\$3,159</b>	<b>\$1,670</b>	<b>\$452</b>	<b>\$421</b>	<b>\$143</b>	<b>\$5,845</b>

- \$3.2m in Capital Projects is proposed by the Recreation Department for the 2025-26 fiscal year.



2025-26 Tentative Budget  
POOL ENTERPRISE FUND

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# Pool Enterprise Fund – Expenses

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2023-24 Actual	FY 2024-25 Adopted Budget	FY 2024-25 Modified Budget	FY 2024-25 Forecast	FY 2025-26 Tentative Budget	Inc (Dec) from Adopted Budget		Inc (Dec) from Forecast	
Salary Related	\$733	\$784	\$784	\$729	\$819	\$36	5%	\$91	12%
Benefits and Taxes	\$105	\$185	\$185	\$174	\$191	\$6	3%	\$17	10%
Materials and Supplies	\$132	\$111	\$119	\$119	\$122	\$11	10%	\$3	2%
Utilities	\$73	\$97	\$97	\$92	\$96	(\$2)	-2%	\$4	4%
Third Party Services	\$30	\$55	\$55	\$53	\$60	\$6	10%	\$7	13%
Transfer to Insurance Res.	\$63	\$54	\$54	\$54	\$48	(\$5)	-10%	(\$5)	-10%
Maint. of Equip and Plant	\$70	\$34	\$34	\$34	\$32	(\$2)	-6%	(\$2)	-6%
Other Expenses	\$20	\$26	\$27	\$25	\$28	\$2	7%	\$3	11%
Contingent	\$0	\$25	\$21	\$21	\$25	\$0	0%	\$4	100%
<b>Sub-Total:</b>	<b>\$1,228</b>	<b>\$1,370</b>	<b>\$1,375</b>	<b>\$1,301</b>	<b>\$1,421</b>	<b>\$52</b>	<b>4%</b>	<b>\$120</b>	<b>9%</b>
Bond Interest & Depreciation	\$345	\$351	\$351	\$345	\$261	(\$90)	-26%	(\$84)	-24%
<b>Total Pool Expenses:</b>	<b>\$1,573</b>	<b>\$1,720</b>	<b>\$1,726</b>	<b>\$1,646</b>	<b>\$1,682</b>	<b>(\$38)</b>	<b>-2%</b>	<b>\$37</b>	<b>2%</b>

- The proposed Operating Tentative Budget is increasing from the Adopted Budget and Forecast due to Salary Related costs (\$91K) and Benefits & Taxes (\$17K) resulting from increased Part Time Help and the inclusion of a 25% allocation of the Assistant Superintendent position to the Pool Fund.
- Bond Interest and Depreciation costs are decreasing in the 2025-26 fiscal year.



# Pool Enterprise Fund - Revenues

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2023-24 Actual	FY 2024-25 Adopted Budget	FY 2024-25 Forecast	FY 2025-26 Tentative Budget	Inc (Dec) from Adopted Budget		Inc (Dec) from Forecast	
Memberships	\$1,050	\$1,092	\$1,106	\$1,138	\$45	4%	\$31	3%
Guest Fees	\$77	\$78	\$83	\$80	\$2	3%	(\$3)	-4%
Sales of Ice Cream	\$27	\$30	\$30	\$30	\$0	0%	(\$0)	-1%
Swim Programs	\$27	\$28	\$27	\$28	\$0	0%	\$1	2%
Interest	\$65	\$27	\$99	\$88	\$61	221%	(\$11)	-11%
Rental of Snack Bar	\$21	\$21	\$21	\$21	\$0	0%	(\$0)	-1%
Other	\$11	\$9	\$6	\$7	(\$2)	-18%	\$1	10%
<b>Sub-Total:</b>	<b>\$1,279</b>	<b>\$1,285</b>	<b>\$1,374</b>	<b>\$1,392</b>	<b>\$106</b>	<b>8%</b>	<b>\$17</b>	<b>1%</b>
Transfer from General	\$800	\$539	\$644	\$300	(\$239)	-44%	(\$344)	-53%
<b>Total Pool Revenues:</b>	<b>\$2,079</b>	<b>\$1,824</b>	<b>\$2,019</b>	<b>\$1,692</b>	<b>(\$133)</b>	<b>-7%</b>	<b>(\$327)</b>	<b>-16%</b>

- The proposed Operating Tentative Budget Revenues are higher than the Adopted Budget mostly due to increasing membership rates (3%) and interest rates.
- The Transfer from the General Fund is decreasing from the Adopted Budget the Forecast due to the ARPA funds allocated in the 2024-25 fiscal year. The \$300k transfer from General Fund is used to cover Depreciation and Bond Interest expense.



# Pool Enterprise Fund

## 2025-26 Proposed Capital Projects

*\$ In 000's*

Project Name	Funding	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five Yr Total
Repair and Refurbishment of Pool Garage	Other	\$100	\$0	\$0	\$0	\$0	\$100
<b>Total Pool</b>		<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

- There is only one project requested for the Pool Fund in the Five-Year Capital Plan.
- There is one existing project from the 2024-25 fiscal year – Pool Water Slide.



2025-26 Tentative Budget  
**TENNIS ENTERPRISE FUND**

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# Tennis Enterprise Fund - Expenses

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2023-24 Actual	FY 2024-25 Adopted Budget	FY 2024-25 Modified Budget	FY 2024-25 Forecast	FY 2025-26 Tentative Budget	Inc (Dec) from Adopted Budget		Inc (Dec) from Forecast	
Salary Related	\$165	\$214	\$214	\$172	\$276	\$62	29%	\$104	61%
Benefits & Taxes	\$55	\$95	\$95	\$89	\$117	\$22	23%	\$28	31%
Utilities	\$60	\$88	\$88	\$83	\$94	\$6	7%	\$11	13%
Bond Interest & Depreciation	\$31	\$66	\$66	\$30	\$64	(\$2)	-3%	\$34	117%
Maintenance of Plant	\$27	\$41	\$41	\$41	\$40	(\$1)	-2%	(\$1)	-2%
Third Party Services	\$11	\$19	\$19	\$14	\$22	\$3	16%	\$8	55%
Materials and Supplies	\$9	\$11	\$11	\$11	\$11	\$0	0%	\$0	0%
Other Expenses	\$7	\$10	\$12	\$8	\$10	\$0	0%	\$2	27%
Transfer to Insurance Reserve	\$9	\$8	\$8	\$8	\$7	(\$1)	-10%	(\$1)	-10%
<b>Total Expenses:</b>	<b>\$374</b>	<b>\$552</b>	<b>\$553</b>	<b>\$456</b>	<b>\$641</b>	<b>\$90</b>	<b>16%</b>	<b>\$185</b>	<b>41%</b>

- The proposed Tentative Budget is increasing 16% from the Adopted Budget and 41% from the Forecast, primarily in the Salary Related and Benefits & Taxes costs. There was a transfer of two positions from Recreation to the Tennis Fund in the 2025-26 fiscal year, (Maintenance Helper – 100% and Recreation Attendant - 50%).
- Depreciation expense is anticipating to increase from prior year and Forecast, assuming Vinyl Covering project is completed.



# Tennis Enterprise Fund - Revenues

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2024-25			FY 2025-26 Tentative Budget	Inc (Dec) from Adopted		Inc (Dec) from Forecast	
	FY 2023-24 Actual	Adopted Budget	FY 2024-25 Forecast					
Seasonal Court Subscriptions	\$196	\$200	\$195	\$200	\$0	0%	\$5	3%
Programs	\$143	\$110	\$110	\$135	\$25	23%	\$25	23%
Court Sales	\$137	\$125	\$105	\$105	(\$20)	-16%	\$0	0%
Interest on Investments	\$30	\$10	\$39	\$35	\$25	242%	(\$4)	-9%
Other Revenues	\$2	\$1	\$1	\$1	\$0	0%	(\$1)	-59%
<b>Total Revenues:</b>	<b>\$507</b>	<b>\$446</b>	<b>\$450</b>	<b>\$476</b>	<b>\$30</b>	<b>7%</b>	<b>\$26</b>	<b>6%</b>

- The proposed Tentative Budget reflects a 7% increase from the Adopted Budget and 6% from the Forecast primarily due to increases in Programs and Interest on Investments, slightly offset by decreases in Court Sales.
- The Tennis Fund is not projecting to cover Operating Expenses with Operating Revenues in the 2025-26 fiscal year.



# 2025-26 Tentative Budget LIBRARY

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# Library - Expenses

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2023-24		FY 2024-25		FY 2025-26		Inc (Dec) from		Inc (Dec) from	
	FY 2023-24 Actual	Adopted Budget	Modified Budget	FY 2024-25 Forecast	Tentative Budget		Adopted Budget		Forecast	
Salary Related	\$1,651	\$1,788	\$1,788	\$1,688	\$1,909	\$121	7%	\$221	13%	
Benefits and Taxes	\$951	\$1,161	\$1,161	\$1,043	\$1,184	\$23	2%	\$142	14%	
Materials & Supplies	\$383	\$382	\$382	\$384	\$484	\$102	27%	\$100	26%	
Third Party Services	\$247	\$326	\$417	\$416	\$355	\$28	9%	(\$62)	-15%	
Utilities	\$135	\$160	\$160	\$154	\$160	\$0	0%	\$6	4%	
Interfund Transfers	\$154	\$161	\$161	\$161	\$118	(\$43)	-27%	(\$43)	-27%	
Maint. of Plant & Equipment	\$62	\$38	\$53	\$49	\$29	(\$9)	-24%	(\$20)	-41%	
Maintenance of Software	\$36	\$28	\$28	\$19	\$28	\$0	0%	\$9	50%	
Printing, Postage & Stationery	\$22	\$18	\$21	\$21	\$18	\$0	0%	(\$3)	-14%	
Other Expenses	\$6	\$8	\$8	\$5	\$9	\$1	13%	\$4	99%	
<b>Total Library Expenses:</b>	<b>\$3,647</b>	<b>\$4,070</b>	<b>\$4,179</b>	<b>\$3,939</b>	<b>\$4,294</b>	<b>\$223</b>	<b>5%</b>	<b>\$355</b>	<b>9%</b>	

- The Tentative Budget is increasing 5% from the Adopted Budget due to an increased headcount (Maintainer), increase in part time help, IT Specialist title change, and to support the restructuring of the administration.
- The Tentative Budget is increasing 9% from the Forecast primarily due to Salary, Benefits and Taxes for the added Maintainer, the Administration restructuring, the delayed filling mid-year of 2 librarians and 1 shared IT specialists' open positions, and contractual step increases for the new employees.
- Materials & Supplies is increasing to update existing computers and add seating (formerly in Capital Budget).
- Third Party Services includes: IT Consulting, Special Program Services, Security Guards, Nassau Library System, Public Relations, Payroll Services, Auditing.
- Headcount for the 2025-26 budget includes 18 Full Time (Added Maintainer) and 28 Part Time employees (6 FTE)



# Library - Revenues

## 2025-26 Budget Summary

\$ In 000's

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	Inc (Dec) from		Inc (Dec) from	
Category	Actual	Adopted Budget	Modified Budget	Forecast	Tentative Budget	Adopted Budget	Budget	Forecast	
Transfer from General Fund	\$3,565	\$3,790	\$3,790	\$3,790	\$3,849	\$59	2%	\$59	2%
Gifts and Donations	\$12	\$36	\$50	\$79	\$36	\$0	0%	(\$44)	-55%
Interest	\$46	\$31	\$31	\$70	\$31	\$0	0%	(\$39)	-56%
Services to Other Gov't	\$28	\$28	\$28	\$28	\$28	\$0	0%	\$0	0%
Fines and Fees	\$10	\$13	\$13	\$15	\$16	\$3	24%	\$1	5%
Other Revenues	\$9	\$9	\$9	\$8	\$9	\$0	0%	\$1	11%
State Aid	\$8	\$7	\$7	\$7	\$7	\$0	0%	(\$1)	-9%
Total Library Revenues:	\$3,678	\$3,913	\$3,927	\$3,997	\$3,974	\$62	2%	(\$23)	-1%

- The proposed Tentative Revenues for FY2025-26 are increasing 2% from the Adopted Budget primarily due to an increase in the contribution from the General Fund of \$59k.



# Library

## Status of Existing Capital Projects

\$ In 000's

Existing Projects	FY Budget	YTD Actual	Encumbered	Remaining Budget
1 TECHNOLOGY	\$143	\$30	\$39	\$74
2 LIBRARY MEETING ROOMS	\$60	\$8	\$0	\$52
3 LIBRARY COMPUTER/CONFERENCE ROOMS	\$50	\$0	\$0	\$50
4 LIBRARY ROOF REPAIR*	\$222	\$165	\$15	\$42
5 LIBRARY SECURITY ALARM SYSTEM	\$25	\$0	\$19	\$6
6 LIBRARY FIRE ALARM SYSTEM*	\$194	\$0	\$193	\$1
7 LIBRARY HVAC*	\$1,203	\$959	\$244	\$0
8 LIBRARY ENTRANCE DOORS*	\$205	\$183	\$22	\$0
9 LIBRARY GROUNDS IMPROVEMENT*	\$92	\$65	\$27	\$0
<b>Total Projects:</b>	<b>\$2,194</b>	<b>\$1,410</b>	<b>\$558</b>	<b>\$226</b>

- The Library has 9 existing projects in the current year with \$226k remaining unencumbered.
- Technology pending items (FY24-25) include Cloud Server Maintenance, Security Camera Server, Website Development and Media Equipment.
- Library Meeting Rooms (#2) and Library Computer and Conference Rooms (#3) are combined into the Lower Level Renovation in the proposed 5-Year Capital Plan.
- *\*Combined DPW/Library projects*



# Library

## 2025-26 Proposed Capital Projects

\$ In 000's

Description	Funding Source	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total 5 Year Plan
Library Drop Ceiling & Painting	Bond	\$782	\$0	\$0	\$0	\$0	\$782
Library Lower Level Renovation	Taxes	\$160	\$3,078	\$0	\$0	\$0	\$3,238
Technology	Taxes	\$10	\$0	\$11	\$0	\$12	\$33
Library Teen Room		\$0	\$0	\$0	\$606	\$0	\$606
<b>Total Library Projects:</b>		<b>\$952</b>	<b>\$3,078</b>	<b>\$11</b>	<b>\$606</b>	<b>\$12</b>	<b>\$4,659</b>

- The Library is requesting \$952k in funding for the 2025-26 fiscal year.



# 2025-26 Tentative Budget POLICE DEPARTMENT

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# Police Department – Expenses

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2024-25 Modified	FY 2024-25 Forecast	FY 2025-26 Tentative	Inc (Dec) from		Inc (Dec) from	
		Budget	Budget		Budget	Adopted	Budget	Forecast	Forecast
Salary Related	\$10,486	\$10,828	\$10,918	\$10,845	\$11,091	\$263	2%	\$246	2%
Maintenance of Software	\$93	\$140	\$140	\$135	\$147	\$7	5%	\$12	9%
Gas & Oil	\$97	\$120	\$120	\$110	\$120	\$0	0%	\$10	9%
Maintenance of Equipment	\$92	\$92	\$92	\$90	\$92	\$0	0%	\$2	2%
Uniforms	\$98	\$86	\$86	\$83	\$91	\$5	6%	\$8	10%
Telephone	\$47	\$51	\$51	\$48	\$51	\$0	0%	\$3	6%
Materials & Supplies	\$49	\$51	\$51	\$50	\$51	\$0	0%	\$1	1%
Printing, Postage & Stationery	\$24	\$26	\$26	\$23	\$26	\$0	0%	\$3	13%
Radio Traffic Control	\$15	\$18	\$18	\$13	\$18	\$0	0%	\$5	36%
Other Expenses	\$30	\$16	\$51	\$43	\$16	\$0	0%	(\$27)	-63%
Travel & Training	\$28	\$15	\$15	\$13	\$15	\$0	0%	\$2	15%
Police - CPLR Programs	\$10	\$0	\$46	\$8	\$0	\$0	0%	(\$8)	-100%
<b>Total Expenses:</b>	<b>\$11,068</b>	<b>\$11,443</b>	<b>\$11,614</b>	<b>\$11,461</b>	<b>\$11,718</b>	<b>\$275</b>	<b>2%</b>	<b>\$257</b>	<b>2%</b>

- The proposed Tentative Budget is increasing 2% primarily due to contractual increases in Salary Related costs.
- Salary related expenses account for 95% of the overall Police Department budget. Headcount includes 69 Full Time employees & 17 Part Time employees. Benefits & Taxes are not included in the numbers above however, they represent approximately \$7.2m of additional costs (including retirees).
- "Other Expenses" include Medical Services, Youth Programs, etc.



# Police Department & Village Court - Revenues

## 2025-26 Budget Summary

\$ In 000's

Category	FY 2024-25		FY 2024-25		FY 2025-26	Inc (Dec) from			
	FY 2023-24 Actual	Adopted Budget	Modified Budget	FY 2024-25 Forecast	Tentative Budget	Adopted Budget	Inc (Dec) from Forecast		
Fines & Fees From State	\$2,063	\$1,900	\$1,900	\$2,118	\$2,100	\$200	11%	(\$18)	-1%
Federal Aid	\$31	\$21	\$21	\$41	\$24	\$3	12%	(\$18)	-43%
Public Safety Grants	\$20	\$119	\$584	\$646	\$16	(\$103)	-87%	(\$630)	-98%
Impound Fees	\$9	\$10	\$10	\$12	\$11	\$1	10%	(\$1)	-8%
Forfeiture of Crime Proceeds	\$0	\$0	\$91	\$183	\$5	\$5	0%	(\$178)	0%
<b>Total Revenues:</b>	<b>\$2,124</b>	<b>\$2,050</b>	<b>\$2,606</b>	<b>\$3,001</b>	<b>\$2,156</b>	<b>\$106</b>	<b>5%</b>	<b>(\$845)</b>	<b>-28%</b>

- The proposed Tentative Budget is increasing 5% from the Adopted Budget primarily due anticipated increases in traffic and parking ticket revenues.
- The proposed Tentative Budget is decreasing 28% from the Forecast primarily due to one-time grants received in the 2024-25 fiscal year (LETECH grant) and Forfeiture of Crime Proceeds received from Nassau County DA.



# Police Department

## Status of Existing Capital Projects

\$ In 000's

Existing Projects	FY Budget	YTD Actual	Encumbered	Remaining Budget
1 POLICE BODY CAMERAS	\$375	\$0	\$0	\$375
2 DATA PROCESSING - POLICE	\$734	\$169	\$364	\$201
3 POLICE VEHICLES & EQUIPMENT	\$491	\$395	\$69	\$28
4 GUN RANGE REFURBISHMENT	\$308	\$13	\$280	\$15
5 POLICE RADIO COMMUNICATION	\$88	\$84	\$0	\$3
<b>Total Projects:</b>	<b>\$1,996</b>	<b>\$661</b>	<b>\$713</b>	<b>\$623</b>

- The Police Department has 5 existing projects with \$623k remaining unencumbered.
- Police Body Cameras project – and additional \$50k is requested in the 2025-26 fiscal year to cover rising costs.



# Police Department

## 2025-26 Proposed Capital Projects

\$ In 000's

Description	Funding Source	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total 5 Year Plan
Police Vehicles & Equipment	Taxes	\$253	\$255	\$269	\$282	\$297	\$1,356
Body Cameras	Taxes	\$50	\$0	\$0	\$0	\$0	\$50
Data Processing - Police	Taxes	\$32	\$71	\$35	\$106	\$144	\$387
Firearms Replacement		\$0	\$300	\$0	\$0	\$0	\$300
Police Radio Communications		\$0	\$100	\$100	\$0	\$100	\$300
Police Security Infrastructure		\$0	\$55	\$0	\$55	\$0	\$110
<b>Total Projects:</b>		<b>\$335</b>	<b>\$781</b>	<b>\$404</b>	<b>\$443</b>	<b>\$541</b>	<b>\$2,503</b>

- The Police Department is requesting \$335k to fund the 2025-26 capital projects.
- Police Vehicles & Equipment – annual replacement of three police vehicles.
- Data Processing – Includes annual replacement of computer servers, mobile data computer systems and new Records Management System (RMS).



# AUDIENCE COMMENTS/QUESTIONS?



# NEXT MEETINGS

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## PUBLIC BUDGET WORK SESSIONS

- **Thursday, March 27, 2025** – Session III (7:30PM – 9:30 PM)
  - Finance Department, Other Unallocated Expenses & Revenues, Insurance Reserves, Building Department, Administration
  - Summary of Changes/Final Budget
- **Monday, April 7, 2025** – Public Hearing & Adoption of Budget (7:30PM)