

Incorporated Village of Garden City  
2017-18 Village Budget  
As Adopted by the Board of Trustees  
April, 3, 2017

April 6, 2017

## OVERVIEW MESSAGE

2017-2018

## VILLAGE BUDGET

The enclosed 2017-2018 Village Budget is the culmination of a coordinated effort by the Board of Trustees and the Executive Staff to maintain the highest level of affordable municipal services while striving to keep property tax increases under the level imposed by the State Tax Cap. This is always a formidable process as the Village is faced with maintaining elements of its mature infrastructure and compliance with numerous Federal, State and regulatory agency mandates. We are pleased to have achieved our objectives.

The State of New York requires that villages prepare and adopt balanced budgets where the applied surplus, the anticipated revenues and the taxes raised must cover all expenses of the municipality. The table found on page one indicates a total operating budget of \$59,171,599. This leads to an increase of \$1,228,404 or 2.12% over the 2016-2017 budget. Applying revenues, it requires a tax levy of \$49,564,239 which is a 1.15% increase in the tax levy from 2016-2017, the inflationary limit imposed under the tax cap law. A tax rate of \$47.38 is necessary to balance the budget. The tax rate takes into account the \$407,982 increase in the assessed value of the Village.

This budget includes the Village annual appropriation for the Five-Year Capital Plan. As a result of extensive meetings between the Executive Staff and the Village Board of Trustees, purchases of equipment and a number of projects were reviewed and prioritized. Appropriations for equipment replacement were increased and several projects were funded. The Village will maintain the more aggressive schedule of resurfacing roadways, curbs and sidewalks, which will be accomplished through a combination of pay-as-we-go and bonds.

To set some expectations, the Board has committed to a policy of holding a minimum of 2% of the expected budget as unassigned and uncommitted fund balance, with an eye toward moving this percentage higher in future years. The desire to reestablish capital spending at a level more consistent with past practices has repeated the increased capital appropriation from tax funding which is being maintained at the prior year's level. To assist in funding these desired and necessary increases, attrition of staff has been encouraged. A more aggressive approach to the improvement of major infrastructure systems, including roads, is anticipated as a long term financed item.

Over the years our Department Heads have consistently demonstrated a concerted effort to turn back a surplus from their budget appropriations in order to assist in reducing the tax rate for the succeeding year. Continued reduction of staff through attrition, elimination of vacant positions and most through sub-contracting targeted services to third-party vendors has reduced/lowered the overall staff level to 248 full time positions, which represents a significant reduction from our peak of 316, last seen in the 2006-2007 fiscal year. In spite of these reductions, essential services are still being delivered at the high level our residents expect.

The operating budget contains the annual pay down of bonds and notes. The expense in this year's budget for Debt Service of \$2,409,641 is due to payment requirements on outstanding bonds.

The Water Department, Swimming Pool and Indoor Tennis Facility are enterprise funds and are funded by subscription and user fees. Major Water fund projects include the replacement of the elevated water tank, required environmental improvements, new water mains, and various machinery and equipment purchases.

Sound fiscal policies have served the community well in the past and continue to earn it the respect and high standing by bond rating and municipal monitoring agencies, most recently reconfirmed by Moody's rating our most recent financing as Aaa. It should be noted that the Moody's rating is the highest afforded to Municipal bonds.

On behalf of the Executive Staff we acknowledge with appreciation the extensive amount of time spent and effort expended by the Mayor and Board of Trustees in developing this budget. This budget and capital plan will enable the Village to continue to deliver a high level of municipal services to our residents and businesses.

Irene Woo  
Village Treasurer

Ralph V. Suozzi  
Village Administrator

**Incorporated Village of Garden City  
Fiscal Year 2017-18 Adopted Budget  
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FY 2017-18  
Budget Summary

**Inc. Village of Garden City**  
**General Fund**  
**Summary Budget Comparisons**

|   | <b>2014-15 Budget</b> | <b>2015-16 Budget</b> | <b>2016-17 Budget</b> | <b>2017-18 Budget</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Budget Appropriations                   | 55,791,023            | 57,078,717            | 57,943,195            | 59,171,599            |
| Appropriations to Reserve               |                       | 1,700,000             |                       | 900,000               |
| <b>TOTAL</b>                            | <b>55,791,023</b>     | <b>58,778,717</b>     | <b>57,943,195</b>     | <b>60,071,599</b>     |
| <i>Year Over Year Budget % Change</i>   | <i>2.91%</i>          | <i>2.31%</i>          | <i>1.51%</i>          | <i>2.12%</i>          |
| -----                                   |                       |                       |                       |                       |
| Current Surplus Appropriated to Budget  | 388,372               | 852,618               | 1,271,452             | 1,798,591             |
| Estimated Other Revenues                | 7,060,170             | 7,284,320             | 7,671,234             | 7,808,769             |
| Tax Levy                                | 48,147,710            | 48,941,779            | 49,000,509            | 49,564,239            |
| Appropriation of Surplus                | 194,771               | 1,700,000             |                       | 900,000               |
| <b>TOTAL</b>                            | <b>55,791,023</b>     | <b>58,778,717</b>     | <b>57,943,195</b>     | <b>60,071,599</b>     |
| <i>Year Over Year Tax Levy % Change</i> | <i>3.43%</i>          | <i>1.65%</i>          | <i>0.12%</i>          | <i>1.15%</i>          |
| <br>                                    |                       |                       |                       |                       |
| Tentative Assessed Value                | 104,215,824           | 103,998,682           | 104,191,709           | 104,599,691           |
| Implied Tax Rate                        | \$ 46.20              | \$ 47.06              | \$ 47.03              | \$ 47.38              |

**Inc. Village of Garden City  
General Fund Expenditures  
Summary Budget by Department**

|  | <b>ACTUAL EXPENSES<br/>FY 2015-16</b> | <b>MODIFIED BUDGET<br/>FY 2016-17</b> | <b>ADOPTED BUDGET<br/>FY 2017-18</b> |
|--|---------------------------------------|---------------------------------------|--------------------------------------|
| <b>A1010 - BOARD OF TRUSTEES</b>                   |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                             | -                                     | -                                     | -                                    |
| 2000 EQUIPMENT                                     | 9,531                                 | 29,232                                | -                                    |
| 4000 OTHER EXPENSES                                | 8,969                                 | 9,200                                 | 4,300                                |
| <b>TOTAL</b>                                       | <b>18,500</b>                         | <b>38,432</b>                         | <b>4,300</b>                         |
| <b>A1110 - VILLAGE JUSTICE</b>                     |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                             | 283,691                               | 305,974                               | 320,930                              |
| 2000 EQUIPMENT                                     | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                                | 29,919                                | 42,260                                | 38,050                               |
| <b>TOTAL</b>                                       | <b>313,610</b>                        | <b>348,234</b>                        | <b>358,980</b>                       |
| <b>A1325 - CLERK-TREASURER* (split in 2017-18)</b> |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                             | 917,910                               | 1,030,573                             |                                      |
| 2000 EQUIPMENT                                     | -                                     | 10,000                                |                                      |
| 4000 OTHER EXPENSES                                | 265,431                               | 446,505                               |                                      |
| <b>TOTAL</b>                                       | <b>1,183,341</b>                      | <b>1,487,078</b>                      | -                                    |
| <b>A1230 - ADMINISTRATION</b>                      |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                             |                                       |                                       | 419,568                              |
| 2000 EQUIPMENT                                     |                                       |                                       | 13,500                               |
| 4000 OTHER EXPENSES                                |                                       |                                       | 19,500                               |
| <b>TOTAL</b>                                       | -                                     | -                                     | <b>452,568</b>                       |
| <b>A1310 - FINANCE</b>                             |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                             |                                       |                                       | 616,460                              |
| 2000 EQUIPMENT                                     |                                       |                                       | 2,000                                |
| 4000 OTHER EXPENSES                                |                                       |                                       | 268,500                              |
| <b>TOTAL</b>                                       | -                                     | -                                     | <b>886,960</b>                       |
| <b>A1345 - PURCHASING</b>                          |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                             | 242,556                               | 209,562                               | 228,444                              |
| 2000 EQUIPMENT                                     | -                                     | 250                                   | 250                                  |
| 4000 OTHER EXPENSES                                | 5,247                                 | 5,500                                 | 6,000                                |
| <b>TOTAL</b>                                       | <b>247,803</b>                        | <b>215,312</b>                        | <b>234,694</b>                       |
| <b>A1355 - ASSESSMENT</b>                          |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                             | 44,549                                | -                                     | -                                    |
| 2000 EQUIPMENT                                     | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                                | 37,815                                | 47,400                                | 46,300                               |
| <b>TOTAL</b>                                       | <b>82,365</b>                         | <b>47,400</b>                         | <b>46,300</b>                        |

**Inc. Village of Garden City  
General Fund Expenditures  
Summary Budget by Department**

|  | <b>ACTUAL EXPENSES<br/>FY 2015-16</b> | <b>MODIFIED BUDGET<br/>FY 2016-17</b> | <b>ADOPTED BUDGET<br/>FY 2017-18</b> |
|--|---------------------------------------|---------------------------------------|--------------------------------------|
| <b>A1430 - PERSONNEL</b>               |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                 | 98,483                                | 100,297                               | 104,006                              |
| 2000 EQUIPMENT                         | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                    | 92,742                                | 43,250                                | 33,750                               |
| <b>TOTAL</b>                           | <b>191,225</b>                        | <b>143,547</b>                        | <b>137,756</b>                       |
| <b>A1440 - ENGINEER</b>                |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                 | 280,963                               | 244,845                               | 316,468                              |
| 2000 EQUIPMENT                         | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                    | 12,935                                | 11,550                                | 14,250                               |
| <b>TOTAL</b>                           | <b>293,897</b>                        | <b>256,395</b>                        | <b>330,718</b>                       |
| <b>A1450 - ELECTIONS</b>               |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                 | 1,140                                 | 1,075                                 | -                                    |
| 2000 EQUIPMENT                         | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                    | 2,069                                 | 2,850                                 | 2,991                                |
| <b>TOTAL</b>                           | <b>3,209</b>                          | <b>3,925</b>                          | <b>2,991</b>                         |
| <b>A1620 - BUILDING</b>                |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                 | 94,078                                | 84,095                                | 87,755                               |
| 2000 EQUIPMENT                         | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                    | 237,323                               | 220,750                               | 195,900                              |
| <b>TOTAL</b>                           | <b>331,401</b>                        | <b>304,845</b>                        | <b>283,655</b>                       |
| <b>A1625 - ST. PAULS BUILDING</b>      |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                 | -                                     | -                                     | -                                    |
| 2000 EQUIPMENT                         | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                    | 28,171                                | 10,000                                | 10,000                               |
| <b>TOTAL</b>                           | <b>28,171</b>                         | <b>10,000</b>                         | <b>10,000</b>                        |
| <b>A1640 - CENTRAL GARAGE</b>          |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                 | 263,525                               | 591,751                               | 606,684                              |
| 2000 EQUIPMENT                         | 10,282                                | 10,000                                | 10,000                               |
| 4000 OTHER EXPENSES                    | 220,513                               | 157,300                               | 159,100                              |
| <b>TOTAL</b>                           | <b>494,319</b>                        | <b>759,051</b>                        | <b>775,784</b>                       |
| <b>A1680 - CENTRAL DATA PROCESSING</b> |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                 | 101,710                               | 102,390                               | 99,326                               |
| 2000 EQUIPMENT                         | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                    | 197,573                               | 72,159                                | 131,385                              |
| <b>TOTAL</b>                           | <b>299,284</b>                        | <b>174,549</b>                        | <b>230,711</b>                       |

**Inc. Village of Garden City  
General Fund Expenditures  
Summary Budget by Department**

|  | <b>ACTUAL EXPENSES<br/>FY 2015-16</b> | <b>MODIFIED BUDGET<br/>FY 2016-17</b> | <b>ADOPTED BUDGET<br/>FY 2017-18</b> |
|--|---------------------------------------|---------------------------------------|--------------------------------------|
| <b>A3120 - POLICE</b>                                |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                               | 9,508,919                             | 9,385,125                             | 9,675,229                            |
| 2000 EQUIPMENT                                       | 7,934                                 | 8,000                                 | 8,000                                |
| 4000 OTHER EXPENSES                                  | 374,941                               | 506,682                               | 432,400                              |
| <b>TOTAL</b>   | <b>9,891,794</b>                      | <b>9,899,807</b>                      | <b>10,115,629</b>                    |
| <b>A3410 - FIRE</b>                                  |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                               | 2,018,990                             | 1,743,474                             | 1,640,768                            |
| 2000 EQUIPMENT                                       | 86,972                                | 56,350                                | 55,000                               |
| 4000 OTHER EXPENSES                                  | 1,110,069                             | 1,245,394                             | 1,289,802                            |
| <b>TOTAL</b>   | <b>3,216,031</b>                      | <b>3,045,218</b>                      | <b>2,985,570</b>                     |
| <b>A3620 - SAFETY INSPECTION</b>                     |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                               | 791,086                               | 607,177                               | 706,654                              |
| 2000 EQUIPMENT                                       | 6,482                                 | 16,500                                | 5,000                                |
| 4000 OTHER EXPENSES                                  | 210,169                               | 222,723                               | 71,175                               |
| <b>TOTAL</b>   | <b>1,007,737</b>                      | <b>846,400</b>                        | <b>782,829</b>                       |
| <b>A5010 - STREET ADMINISTRATION</b>                 |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                               | 246,766                               | 247,503                               | 275,153                              |
| 2000 EQUIPMENT                                       | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                                  | 45,546                                | 46,435                                | 39,300                               |
| <b>TOTAL</b>   | <b>292,312</b>                        | <b>293,938</b>                        | <b>314,453</b>                       |
| <b>A5110 - STREET MAINTENANCE</b>                    |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                               | 715,822                               | 698,807                               | 808,919                              |
| 2000 EQUIPMENT                                       | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                                  | 316,041                               | 213,000                               | 231,800                              |
| <b>TOTAL</b>   | <b>1,031,862</b>                      | <b>911,807</b>                        | <b>1,040,719</b>                     |
| <b>A5142 - SNOW REMOVAL</b>                          |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                               | 279,368                               | 300,654                               | 160,000                              |
| 2000 EQUIPMENT                                       | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                                  | 191,339                               | 211,500                               | 205,500                              |
| <b>TOTAL</b>   | <b>470,706</b>                        | <b>512,154</b>                        | <b>365,500</b>                       |
| <b>A5182 - STREET LIGHTING &amp; TRAFFIC CONTROL</b> |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                               | 156,167                               | 187,667                               | 138,297                              |
| 2000 EQUIPMENT                                       | 7,998                                 | 8,000                                 | 1,000                                |
| 4000 OTHER EXPENSES                                  | 548,135                               | 648,500                               | 519,900                              |
| <b>TOTAL</b>   | <b>712,300</b>                        | <b>844,167</b>                        | <b>659,197</b>                       |

**Inc. Village of Garden City  
General Fund Expenditures  
Summary Budget by Department**

|                                   | <b>ACTUAL EXPENSES<br/>FY 2015-16</b> | <b>MODIFIED BUDGET<br/>FY 2016-17</b> | <b>ADOPTED BUDGET<br/>FY 2017-18</b> |
|-----------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| <b>A6410 - PUBLICITY</b>          |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES            | -                                     | -                                     | -                                    |
| 2000 EQUIPMENT                    | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES               | 32,470                                | 39,000                                | 32,000                               |
| <b>TOTAL</b>                      | <b>32,470</b>                         | <b>39,000</b>                         | <b>32,000</b>                        |
| <b>A7110 - PARKS</b>              |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES            | 1,506,143                             | 1,378,875                             | 1,283,706                            |
| 2000 EQUIPMENT                    | 8,357                                 | 7,290                                 | 2,000                                |
| 4000 OTHER EXPENSES               | 391,588                               | 571,510                               | 560,650                              |
| <b>TOTAL</b>                      | <b>1,906,088</b>                      | <b>1,957,675</b>                      | <b>1,846,356</b>                     |
| <b>A7140 - RECREATION</b>         |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES            | 1,841,311                             | 1,815,171                             | 1,766,925                            |
| 2000 EQUIPMENT                    | 20,576                                | 10,350                                | 10,350                               |
| 4000 OTHER EXPENSES               | 814,313                               | 889,243                               | 982,092                              |
| <b>TOTAL</b>                      | <b>2,676,200</b>                      | <b>2,714,764</b>                      | <b>2,759,367</b>                     |
| <b>A7510 - HISTORIAN</b>          |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES            | -                                     | -                                     | -                                    |
| 2000 EQUIPMENT                    | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES               | 1,429                                 | 1,500                                 | 1,500                                |
| <b>TOTAL</b>                      | <b>1,429</b>                          | <b>1,500</b>                          | <b>1,500</b>                         |
| <b>A8120 - SANITARY SEWERS</b>    |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES            | 268,551                               | 233,323                               | 236,267                              |
| 2000 EQUIPMENT                    | 18,000                                | 18,000                                | 69,000                               |
| 4000 OTHER EXPENSES               | 105,941                               | 110,400                               | 89,800                               |
| <b>TOTAL</b>                      | <b>392,492</b>                        | <b>361,723</b>                        | <b>395,067</b>                       |
| <b>A8140 - STORM SEWERS</b>       |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES            | 102,446                               | 104,612                               | 106,337                              |
| 2000 EQUIPMENT                    | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES               | 35,733                                | 30,500                                | 33,000                               |
| <b>TOTAL</b>                      | <b>138,178</b>                        | <b>135,112</b>                        | <b>139,337</b>                       |
| <b>A8160 - REFUSE AND GARBAGE</b> |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES            | 1,937,168                             | 1,812,803                             | 1,768,249                            |
| 2000 EQUIPMENT                    | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES               | 1,508,184                             | 1,562,550                             | 1,538,700                            |
| <b>TOTAL</b>                      | <b>3,445,352</b>                      | <b>3,375,353</b>                      | <b>3,306,949</b>                     |

**Inc. Village of Garden City  
 General Fund Expenditures  
 Summary Budget by Department**

|                                     | <b>ACTUAL EXPENSES<br/>FY 2015-16</b> | <b>MODIFIED BUDGET<br/>FY 2016-17</b> | <b>ADOPTED BUDGET<br/>FY 2017-18</b> |
|-------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| <b>A8170 - STREET CLEANING</b>      |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES              | 491,742                               | 477,446                               | 487,742                              |
| 2000 EQUIPMENT                      | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                 | 169,308                               | 94,900                                | 86,800                               |
| <b>TOTAL</b>                        | <b>661,051</b>                        | <b>572,346</b>                        | <b>574,542</b>                       |
| <b>A8189 - SANITATION RECYCLING</b> |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES              | 232,653                               | 250,494                               | 253,203                              |
| 2000 EQUIPMENT                      | -                                     | -                                     | -                                    |
| 4000 OTHER EXPENSES                 | 33,184                                | 26,800                                | 30,000                               |
| <b>TOTAL</b>                        | <b>265,837</b>                        | <b>277,294</b>                        | <b>283,203</b>                       |
| <b>DEPARTMENT SUBTOTAL:</b>         | <b>29,628,964</b>                     | <b>29,577,026</b>                     | <b>29,357,635</b>                    |

**Inc. Village of Garden City  
General Fund Expenditures  
Summary Budget by Department**

|                                      | ACTUAL EXPENSES<br>FY 2015-16 | MODIFIED BUDGET<br>FY 2016-17 | ADOPTED BUDGET<br>FY 2017-18 |
|--------------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>GENERAL GOVERNMENT</b>            |                               |                               |                              |
| 1370.4 TAX DISCOUNTS                 | 28,676                        | 31,972                        | 35,000                       |
| 1420.4 LEGAL EXPENSES                | 1,062,276                     | 1,322,000                     | 1,168,000                    |
| 1670.4 METERED POSTAGE               | 25,444                        | 28,000                        | 30,000                       |
| 1920.4 DUES AND EXPENSES             | 21,785                        | 24,000                        | 20,000                       |
| 1930.4 JUDGMENTS AND CLAIMS          | 1,557,449                     | 2,200,000                     | 1,800,000                    |
| 1980.4 MTA PAYROLL TAX               | 67,795                        | 75,000                        | 75,103                       |
| 1990.4 CONTINGENT ACCOUNT            | -                             | 997,869                       | 1,002,764                    |
| 7270.4 CELEBRATIONS AND CONCERTS     | 13,014                        | 25,500                        | 20,000                       |
| <b>TOTAL</b>                         | <b>2,776,439</b>              | <b>4,704,341</b>              | <b>4,150,867</b>             |
| <b>EMPLOYEE BENEFITS</b>             |                               |                               |                              |
| 9000.1 TERMINATION PAYOUT            | -                             | 801,041                       | -                            |
| 9010.8 STATE RETIREMENT SYSTEM       | 1,833,707                     | 1,766,762                     | 1,651,420                    |
| 9015.8 POLICE & FIRE RETIREMENT      | 3,312,410                     | 2,517,506                     | 2,629,968                    |
| 9030.8 SOCIAL SECURITY               | 1,518,080                     | 1,620,000                     | 1,667,728                    |
| 9050.8 UNEMPLOYMENT INSURANCE        | 10,138                        | 10,000                        | -                            |
| 9060.8 HEALTH INSURANCE              | 5,929,152                     | 6,367,636                     | 7,071,888                    |
| 9060.9 DENTAL INSURANCE              | 109,830                       | 112,000                       | 114,871                      |
| <b>TOTAL</b>                         | <b>12,713,317</b>             | <b>13,194,945</b>             | <b>13,135,875</b>            |
| <b>INTERFUND TRANSFERS</b>           |                               |                               |                              |
| 9902.9 TRANSFER TO INSURANCE RESERVE | 3,681,074                     | 3,681,074                     | 3,681,074                    |
| 9950.9 TRANSFER TO CAPITAL PROJECTS  | 3,864,012                     | 2,560,000                     | 3,376,000                    |
| 9960.9 TRANSFER OUT                  | 40,000                        | 77,500                        | -                            |
| 9961.9 TRANSFER TO LIBRARY           | 3,170,832                     | 3,060,508                     | 3,060,508                    |
| <b>TOTAL</b>                         | <b>10,755,918</b>             | <b>9,379,082</b>              | <b>10,117,582</b>            |
| <b>DEBT SERVICE</b>                  |                               |                               |                              |
| 9710.6 SERIAL BOND                   | 1,509,500                     | 1,450,000                     | 1,924,138                    |
| 9710.7 SERIAL BOND INTEREST          | 292,358                       | 500,000                       | 485,503                      |
| 9780.6 DEBT TO PUBLIC AUTHORITY      | 180,348                       | 75,469                        | -                            |
| 9780.7 DEBT INT TO PUBLIC AUTHORITY  | 812                           | 96                            | -                            |
|                                      | <b>1,983,018</b>              | <b>2,025,565</b>              | <b>2,409,640</b>             |
| <b>GENERAL FUND TOTAL</b>            | <b>57,857,656</b>             | <b>58,880,959</b>             | <b>59,171,599</b>            |

**Inc. Village of Garden City  
Enterprise Fund Expenditures  
Summary Budget by Department**

|   | ACTUAL EXPENSES<br>FY 2015-16 | MODIFIED BUDGET<br>FY 2016-17 | ADOPTED BUDGET<br>FY 2017-18 |
|---|-------------------------------|-------------------------------|------------------------------|
| <b>Swimming Pool Fund</b>                         |                               |                               |                              |
| 1000 PERSONAL SERVICES                            | 561,979                       | 554,522                       | 545,801                      |
| 4000 OTHER EXPENSES                               | 528,643                       | 644,469                       | 594,361                      |
| 9000 EMPLOYEE BENEFITS & DEBT SERVICE             | 274,294                       | 306,030                       | 298,722                      |
| <b>Swimming Pool Fund Total</b>                   | <b>1,364,916</b>              | <b>1,505,021</b>              | <b>1,438,884</b>             |
| <b>Tennis Fund</b>                                |                               |                               |                              |
| 1000 PERSONAL SERVICES                            | 178,449                       | 185,618                       | 183,673                      |
| 4000 OTHER EXPENSES                               | 116,293                       | 142,314                       | 150,690                      |
| 9000 EMPLOYEE BENEFITS & DEBT SERVICE             | 93,120                        | 87,047                        | 93,312                       |
| <b>Tennis Fund Total</b>                          | <b>387,862</b>                | <b>414,979</b>                | <b>427,675</b>               |
| <b>Water Fund</b>                                 |                               |                               |                              |
| <b>8310 - Water Administration</b>                |                               |                               |                              |
| 1000 PERSONAL SERVICES                            | 537,600                       | 567,325                       | 555,565                      |
| 4000 OTHER EXPENSES                               | 1,275,417                     | 1,434,563                     | 1,507,250                    |
| <b>TOTAL</b>                                      | <b>1,813,017</b>              | <b>2,001,888</b>              | <b>2,062,815</b>             |
| <b>8320 - Source of Supply, Power and Pumping</b> |                               |                               |                              |
| 1000 PERSONAL SERVICES                            | 170,678                       | 178,804                       | 164,999                      |
| 4000 OTHER EXPENSES                               | 1,103,347                     | 1,108,500                     | 971,300                      |
| <b>TOTAL</b>                                      | <b>1,274,024</b>              | <b>1,287,304</b>              | <b>1,136,299</b>             |
| <b>8330 - Purification</b>                        |                               |                               |                              |
| 1000 PERSONAL SERVICES                            | 131,524                       | 206,457                       | 205,096                      |
| 4000 OTHER EXPENSES                               | 266,241                       | 391,600                       | 283,100                      |
| <b>TOTAL</b>                                      | <b>397,765</b>                | <b>598,057</b>                | <b>488,196</b>               |
| <b>8340 - Transmission and Distribution</b>       |                               |                               |                              |
| 1000 PERSONAL SERVICES                            | 522,125                       | 463,295                       | 470,906                      |
| 4000 OTHER EXPENSES                               | 107,739                       | 160,000                       | 139,000                      |
| <b>TOTAL</b>                                      | <b>629,864</b>                | <b>623,295</b>                | <b>609,906</b>               |
| 9000 EMPLOYEE BENEFITS & DEBT SERVICE             | 1,373,356                     | 1,445,981                     | 1,476,496                    |
| <b>TOTAL</b>                                      | <b>1,373,356</b>              | <b>1,445,981</b>              | <b>1,476,496</b>             |
| <b>Water Fund Total</b>                           | <b>5,488,026</b>              | <b>5,956,525</b>              | <b>5,773,712</b>             |

**Inc. Village of Garden City  
Special Revenue Fund Expenditures  
Summary Budget by Department**

|                                       | <b>ACTUAL EXPENSES<br/>FY 2015-16</b> | <b>MODIFIED BUDGET<br/>FY 2016-17</b> | <b>ADOPTED BUDGET<br/>FY 2017-18</b> |
|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| <b>Library Fund</b>                   |                                       |                                       |                                      |
| 1000 PERSONAL SERVICES                | 1,625,986                             | 1,590,525                             | 1,540,795                            |
| 2000 EQUIPMENT                        | 454                                   | 2,800                                 | 2,000                                |
| 4000 OTHER EXPENSES                   | 709,881                               | 667,123                               | 674,625                              |
| 9000 EMPLOYEE BENEFITS & DEBT SERVICE | 1,029,327                             | 1,016,898                             | 1,023,885                            |
| <b>Library Fund Total</b>             | <b>3,365,648</b>                      | <b>3,277,346</b>                      | <b>3,241,305</b>                     |
| <b>Insurance Reserve Fund</b>         |                                       |                                       |                                      |
| 4000 OTHER EXPENSES                   | 1,359,013                             | 1,471,663                             | 1,337,014                            |
| 8000 WORKERS COMP INSURANCE           | 3,068,688                             | 3,131,961                             | 2,852,057                            |
| <b>Insurance Reserve Fund Total</b>   | <b>4,427,701</b>                      | <b>4,603,624</b>                      | <b>4,189,071</b>                     |

**Inc. Village of Garden City  
 Estimate of Expenditures  
 Summary by Department**

| <b>Department</b>         | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|---------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| Administration & Finance  | 2,373,236                   | 2,442,832                            | 2,498,977                             | 2,388,760                    |
| Building                  | 1,007,737                   | 826,400                              | 846,400                               | 782,829                      |
| DPW                       | 8,529,708                   | 8,484,184                            | 8,604,184                             | 8,469,124                    |
| Fire                      | 3,216,031                   | 3,045,218                            | 3,045,218                             | 2,985,570                    |
| Police                    | 9,891,794                   | 10,005,620                           | 9,899,807                             | 10,115,629                   |
| Recreation                | 4,610,460                   | 4,678,939                            | 4,682,439                             | 4,615,723                    |
| Other General/Unallocated | 28,228,691                  | 28,460,002                           | 29,303,934                            | 29,813,964                   |
| <b>Total</b>              | <b>57,857,656</b>           | <b>57,943,196</b>                    | <b>58,880,959</b>                     | <b>59,171,599</b>            |

**Inc. Village of Garden City  
 Estimate of Other Revenues  
 Summary by Department**

| <b>Department</b>         | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|---------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| Building                  | 1,324,244                   | 1,134,500                            | 1,134,500                             | 1,309,750                    |
| DPW                       | 870,972                     | 873,693                              | 873,693                               | 946,295                      |
| Police/Village Court      | 1,847,062                   | 1,391,300                            | 1,429,993                             | 1,467,000                    |
| Recreation                | 459,879                     | 764,863                              | 764,863                               | 815,850                      |
| Other General/Unallocated | 4,968,280                   | 3,506,878                            | 3,506,878                             | 3,269,874                    |
| <b>Total</b>              | <b>9,470,437</b>            | <b>7,671,234</b>                     | <b>7,709,927</b>                      | <b>7,808,769</b>             |



Administration & Finance  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City  
Administration & Finance  
Summary of Expenditures**

| <b>Account</b>        | <b>Description</b>      | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted<br/>Budget</b> | <b>FY 2016-17<br/>Modified<br/>Budget</b> | <b>Combined<br/>FY 2017-18<br/>Budget</b> | <b>Finance 2017-<br/>18 Budget</b> | <b>Admin 2017-<br/>18 Budget</b> |
|-----------------------|-------------------------|-----------------------------|--|---|---|------------------------------------|----------------------------------|
| 0A-1010               | BOARD OF TRUSTEES       | 18,500                      | 9,200                                    | 38,432                                    | 4,300                                     |                                    | 4,300                            |
| 0A-1110               | VILLAGE JUSTICE         | 313,610                     | 348,234                                  | 348,234                                   | 358,980                                   |                                    | 358,980                          |
| 0A-1430               | PERSONNEL               | 191,225                     | 143,547                                  | 143,547                                   | 137,756                                   |                                    | 137,756                          |
| 0A-1450               | ELECTIONS               | 3,209                       | 3,925                                    | 3,925                                     | 2,991                                     |                                    | 2,991                            |
| 0A-1680               | CENTRAL DATA PROCESSING | 299,284                     | 174,549                                  | 174,549                                   | 230,711                                   |                                    | 230,711                          |
| 0A-6410               | PUBLICITY               | 32,470                      | 39,000                                   | 39,000                                    | 32,000                                    |                                    | 32,000                           |
| 0A-7510               | HISTORIAN               | 1,429                       | 1,500                                    | 1,500                                     | 1,500                                     |                                    | 1,500                            |
| 0A-1325               | CLERK-TREASURER***      | 1,183,341                   | 1,460,165                                | 1,487,078                                 | 1,339,528                                 | 886,960                            | 452,568                          |
| 0A-1345               | PURCHASING              | 247,803                     | 215,312                                  | 215,312                                   | 234,694                                   | 234,694                            | -                                |
| 0A-1355               | ASSESSMENT              | 82,365                      | 47,400                                   | 47,400                                    | 46,300                                    | 46,300                             | -                                |
| <b>TOTAL</b>          |                         | <b>2,373,236</b>            | <b>2,442,832</b>                         | <b>2,498,977</b>                          | <b>2,388,760</b>                          | <b>1,167,954</b>                   | <b>1,220,806</b>                 |
| <b>HEADCOUNT - FT</b> |                         |                             | <b>24</b>                                |   | <b>24</b>                                 | <b>13</b>                          | <b>11</b>                        |
| <b>HEADCOUNT - PT</b> |                         |                             | <b>6</b>                                 |   | <b>6</b>                                  | <b>1</b>                           | <b>5</b>                         |

\*\*\*Clerk-Treasurer department split in 2017-18 between Administration and Finance

**Inc. Village of Garden City**  
**Administration**  
**Estimate of Expenditures**  
**Board of Trustees - 1010**

| <b>Account</b> | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1010-2000   | EQUIPMENT                      | 9,531                       | -                                    | 29,232                                | -                            |
| 0A-1010-4070   | PRINTING, POSTAGE & STATIONERY | 3,427                       | 3,200                                | 3,200                                 | 1,800                        |
| 0A-1010-4120   | TRAVEL AND TRAINING            | 4,541                       | 5,000                                | 5,000                                 | 2,500                        |
| 0A-1010-4160   | CONSULTANT FEES                | 1,000                       | 1,000                                | 1,000                                 | -                            |
| <b>TOTAL</b>   |                                | <b>18,500</b>               | <b>9,200</b>                         | <b>38,432</b>                         | <b>4,300</b>                 |

**Inc. Village of Garden City**  
**Administration**  
**Estimate of Expenditures**  
**Village Justice - 1110**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1110-1010          | REGULAR                        | 251,186                     | 250,474                              | 250,474                               | 253,835                      |
| 0A-1110-1020          | VILLAGE JUSTICE OVERTIME       | 5,637                       | 10,000                               | 10,000                                | 10,000                       |
| 0A-1110-1030          | STABILITY                      | 3,900                       | 5,600                                | 5,600                                 | 5,600                        |
| 0A-1110-1120          | PART TIME HELP                 | 22,967                      | 35,000                               | 35,000                                | 46,595                       |
| 0A-1110-1170          | OTHER PAYOUTS                  | -                           | 4,900                                | 4,900                                 | 4,900                        |
| 0A-1110-4070          | PRINTING, POSTAGE & STATIONERY | 16,676                      | 15,000                               | 15,000                                | 14,000                       |
| 0A-1110-4080          | TELEPHONE                      | 3,086                       | 4,000                                | 4,000                                 | 3,000                        |
| 0A-1110-4090          | AUDITING                       | -                           | 3,000                                | 3,000                                 | 3,000                        |
| 0A-1110-4120          | TRAVEL AND TRAINING            | 965                         | 2,860                                | 2,860                                 | 1,500                        |
| 0A-1110-4280          | UNIFORMS                       | 192                         | 250                                  | 250                                   | 150                          |
| 0A-1110-4330          | COURT REPORTER                 | 9,000                       | 9,750                                | 9,750                                 | 9,000                        |
| 0A-1110-4540          | MAINTENANCE OF SOFTWARE        | -                           | 7,400                                | 7,400                                 | 7,400                        |
| <b>TOTAL</b>          |                                | <b>313,610</b>              | <b>348,234</b>                       | <b>348,234</b>                        | <b>358,980</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>4</b>                             |                                       | <b>4</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>4</b>                             |                                       | <b>5</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Village Justice**

|          | <b>Title</b>             | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|--------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Clerk to Village Justice | 100.00%                | 100.00%            | \$ 99,336               |
| <b>2</b> | Court Clerk              | 100.00%                | 100.00%            | \$ 56,295               |
| <b>3</b> | Court Clerk              | 100.00%                | 100.00%            | \$ 56,295               |
| <b>4</b> | Typist Clerk             | 100.00%                | 100.00%            | \$ 41,909               |
|          |                          |                        |                    | <b>\$ 253,835</b>       |

**Inc. Village of Garden City**  
**Administration**  
**Estimate of Expenditures**  
**Personnel - 1430**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1430-1010          | REGULAR                        | 96,783                      | 97,097                               | 97,097                                | 101,806                      |
| 0A-1430-1020          | PERSONNEL OVERTIME             | -                           | 1,000                                | 1,000                                 | -                            |
| 0A-1430-1030          | STABILITY                      | 1,700                       | 2,200                                | 2,200                                 | 2,200                        |
| 0A-1430-1170          | OTHER PAYOUTS                  | -                           | -                                    | -                                     | -                            |
| 0A-1430-4020          | MAINTENANCE OF EQUIPMENT       | -                           | 250                                  | 250                                   | 250                          |
| 0A-1430-4070          | PRINTING, POSTAGE & STATIONERY | 1,039                       | 3,500                                | 5,000                                 | 4,000                        |
| 0A-1430-4110          | AWARDS                         | 1,450                       | 1,500                                | 2,800                                 | 3,900                        |
| 0A-1430-4120          | TRAVEL AND TRAINING            | 13                          | 7,000                                | 5,700                                 | 100                          |
| 0A-1430-4160          | CONSULTANT FEES                | 81,690                      | 25,000                               | 23,500                                | 21,500                       |
| 0A-1430-4520          | CONSULTANT                     | 800                         | 1,000                                | 1,000                                 | 1,000                        |
| 0A-1430-4550          | GRIEVANCE PROCEEDING           | 7,750                       | 5,000                                | 5,000                                 | 3,000                        |
| <b>TOTAL</b>          |                                | <b>191,225</b>              | <b>143,547</b>                       | <b>143,547</b>                        | <b>137,756</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>2</b>                             |                                       | <b>2</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Personnel**

|          | <b>Title</b>           | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Principal Typist Clerk | 86.00%                 | 86.00%             | \$ 54,974               |
| <b>2</b> | Senior Typist Clerk    | 86.00%                 | 86.00%             | \$ 46,832               |
|          |                        |                        |                    | <b>\$ 101,806</b>       |

**Inc. Village of Garden City**  
**Administration**  
**Estimate of Expenditures**  
**Elections - 1450**

| <b>Account</b> | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1450-1010   | ELECTIONS PERSONAL SERVICE     | 1,140                       | -                                    | -                                     | -                            |
| 0A-1450-1120   | PART TIME HELP                 | -                           | 1,075                                | 1,075                                 | -                            |
| 0A-1450-4070   | PRINTING, POSTAGE & STATIONERY | 1,073                       | 1,500                                | 1,500                                 | 1,100                        |
| 0A-1450-4160   | CONSULTANT FEES                | -                           | -                                    | -                                     | 840                          |
| 0A-1450-4220   | RENTALS                        | 600                         | 600                                  | 600                                   | 650                          |
| 0A-1450-4300   | LEGAL ADVERTISING AND PRINTING | 96                          | 150                                  | 150                                   | 100                          |
| 0A-1450-4310   | DELIVERY AND RETURN OF VOTING  | 300                         | 600                                  | 600                                   | 301                          |
| <b>TOTAL</b>   |                                | <b>3,209</b>                | <b>3,925</b>                         | <b>3,925</b>                          | <b>2,991</b>                 |

**Inc. Village of Garden City**  
**Administration**  
**Estimate of Expenditures**  
**Central Data Processing - 1680**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1680-1010          | REGULAR                        | 99,983                      | 96,815                               | 96,815                                | 98,751                       |
| 0A-1680-1020          | OVERTIME                       | 27                          | -                                    | -                                     | -                            |
| 0A-1680-1030          | STABILITY                      | 1,700                       | -                                    | -                                     | -                            |
| 0A-1680-1120          | PART TIME HELP                 | -                           | 5,000                                | 5,000                                 | -                            |
| 0A-1680-1170          | OTHER PAYOUTS                  | -                           | 575                                  | 575                                   | 575                          |
| 0A-1680-4020          | MAINTENANCE OF EQUIPMENT       | 26,600                      | 23,859                               | 23,859                                | 13,500                       |
| 0A-1680-4070          | PRINTING, POSTAGE & STATIONERY | 6,234                       | 8,000                                | 7,872                                 | 7,000                        |
| 0A-1680-4120          | TRAVEL AND TRAINING            | 20                          | 300                                  | 300                                   | -                            |
| 0A-1680-4160          | CONSULTANT FEES                | 25,608                      | 26,000                               | 26,000                                | 99,000                       |
| 0A-1680-4280          | UNIFORMS                       | -                           | -                                    | 128                                   | 35                           |
| 0A-1680-4540          | MAINTENANCE OF SOFTWARE        | 131,225                     | 9,000                                | 9,000                                 | 11,100                       |
| 0A-1680-4620          | PURCHASE OF SOFTWARE           | 7,886                       | 5,000                                | 5,000                                 | 750                          |
| <b>TOTAL</b>          |                                | <b>299,284</b>              | <b>174,549</b>                       | <b>174,549</b>                        | <b>230,711</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>1</b>                             |                                       | <b>1</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>1</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Data Processing**

|          | <b>Title</b>        | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|---------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Infotech Specialist | 89.00%                 | 89.00%             | \$ 98,751               |
|          |                     |                        |                    | <b>\$ 98,751</b>        |

**Inc. Village of Garden City**  
**Administration**  
**Estimate of Expenditures**  
**Publicity - 6410**

| <b>Account</b> | <b>Description</b>        | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|---------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-6410-4160   | PUBLICITY - CONSULTING    | 24,000                      | 24,000                               | 24,000                                | 24,000                       |
| 0A-6410-4250   | PREP & DIST OF LITERATURE | 8,470                       | 15,000                               | 15,000                                | 8,000                        |
| <b>TOTAL</b>   |                           | <b>32,470</b>               | <b>39,000</b>                        | <b>39,000</b>                         | <b>32,000</b>                |

**Inc. Village of Garden City**  
**Administration**  
**Estimate of Expenditures**  
**Historian - 7510**

| <b>Account</b> | <b>Description</b>     | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-7510-4010   | MATERIALS AND SUPPLIES | 1,429                       | 1,500                                | 1,500                                 | 1,500                        |
| <b>TOTAL</b>   |                        | <b>1,429</b>                | <b>1,500</b>                         | <b>1,500</b>                          | <b>1,500</b>                 |

Inc. Village of Garden City  
 Administration & Finance  
 Estimate of Expenditures

*Clerks-Treasurer department split in 2017-18 between Administration (1230) and Finance (1310)*

| Account      | Description                    | FY 2015-16<br>Total | FY 2016-17<br>Adopted Budget | FY 2016-17<br>Modified Budget | Admin          | Finance        | For YOY<br>Comparison<br>Total FY<br>2017-18 |
|--------------|--------------------------------|---------------------|------------------------------|-------------------------------|----------------|----------------|--|
|              |                                |                     |                              |                               | 1230           | 1310           |  |
| 0A-1325-1010 | REGULAR                        | 887,518             | 1,065,143                    | 1,002,456                     | 412,960        | 597,755        | 1,010,715                                    |
| 0A-1325-1020 | CLERK-TREASURER OVERTIME       | 132                 | 4,028                        | 4,028                         | -              | 5,140          | 5,140  |
| 0A-1325-1030 | STABILITY                      | 6,100               | 5,600                        | 5,600                         | -              | 3,400          | 3,400  |
| 0A-1325-1120 | PART TIME HELP                 | -                   | 2,000                        | 3,938                         | -              | 2,000          | 2,000  |
| 0A-1325-1170 | OTHER PAYOUTS                  | -                   | 14,552                       | 14,552                        | 6,608          | 8,165          | 14,773                                       |
| 0A-1325-1210 | RETROACTIVE PAYMENT            | 24,161              | -                            | -                             | -              | -              | -  |
| 0A-1325-2000 | EQUIPMENT                      | -                   | 10,000                       | 10,000                        | 13,500         | 2,000          | 15,500                                       |
| 0A-1325-4020 | MAINTENANCE OF EQUIPMENT       | 355                 | 1,000                        | 1,000                         | -              | 500            | 500  |
| 0A-1325-4070 | PRINTING, POSTAGE & STATIONERY | 44,034              | 44,000                       | 44,000                        | 16,000         | 26,000         | 42,000                                       |
| 0A-1325-4080 | TELEPHONE                      | 20,363              | 26,341                       | 26,341                        | 2,000          | 4,500          | 6,500  |
| 0A-1325-4090 | AUDITING                       | 54,445              | 80,000                       | 80,000                        | -              | 80,000         | 80,000                                       |
| 0A-1325-4120 | TRAVEL AND TRAINING            | 6,386               | 10,000                       | 9,886                         | 1,500          | 8,500          | 10,000                                       |
| 0A-1325-4160 | CONSULTANT FEES                | 61,008              | -                            | 97,421                        | -              | -              | -  |
| 0A-1325-4180 | BANKING SERVICE                | 4,749               | 65,000                       | 55,357                        | -              | 6,000          | 6,000  |
| 0A-1325-4190 | PAYROLL SERVICE                | 73,455              | 75,000                       | 75,000                        | -              | 76,500         | 76,500                                       |
| 0A-1325-4540 | MAINTENANCE OF SOFTWARE        | -                   | 56,000                       | 56,000                        | -              | 65,000         | 65,000                                       |
| 0A-1325-4560 | PARKING LICENSE SUPPLIES       | 636                 | 1,500                        | 1,500                         | -              | 1,500          | 1,500  |
| <b>TOTAL</b> |                                | <b>1,183,341</b>    | <b>1,460,165</b>             | <b>1,487,078</b>              | <b>452,568</b> | <b>886,960</b> | <b>1,339,528</b>                             |

|                       |           |          |          |           |
|-----------------------|-----------|----------|----------|-----------|
| <b>HEADCOUNT - FT</b> | <b>13</b> | <b>4</b> | <b>9</b> | <b>13</b> |
| <b>HEADCOUNT - PT</b> | <b>1</b>  | <b>0</b> | <b>1</b> | <b>1</b>  |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Administration**

|          | <b>Title</b>          | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |                |
|----------|-----------------------|------------------------|--------------------|-------------------------|----------------|
| <b>1</b> | Village Clerk         | 98.00%                 | 100.00%            | \$                      | 96,000         |
| <b>2</b> | HR Attorney           | 100.00%                | 88.00%             | \$                      | 98,700         |
| <b>3</b> | Village Administrator | 88.00%                 | 88.00%             | \$                      | 167,200        |
| <b>4</b> | Senior Typist Clerk   | 100.00%                | 100.00%            | \$                      | 51,060         |
|          |                       |                        |                    | <b>\$</b>               | <b>412,960</b> |

**Inc. Village of Garden City**  
**Full Time Salary Template**  
**Fiscal Year 2017-18**  
**Finance**

|          | <b>Title</b>             | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|--------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Account Clerk            | 100.00%                | 93.00%             | \$ 44,605               |
| <b>2</b> | Deputy Village Treasurer | 100.00%                | 93.00%             | \$ 65,100               |
| <b>3</b> | Senior Account Clerk     | 93.00%                 | 88.00%             | \$ 48,464               |
| <b>4</b> | Senior Account Clerk     | 98.00%                 | 98.00%             | \$ 57,529               |
| <b>5</b> | Senior Accountant        |                        | 100.00%            | \$ 82,104               |
| <b>6</b> | Senior Typist Clerk      | 100.00%                | 100.00%            | \$ 46,977               |
| <b>7</b> | Typist Clerk             | 25.00%                 | 25.00%             | \$ 12,426               |
| <b>8</b> | Village Auditor          | 78.00%                 | 86.00%             | \$ 103,200              |
| <b>9</b> | Village Treasurer        | 78.00%                 | 82.00%             | \$ 137,350              |
|          |                          |                        |                    | <b>\$ 597,755</b>       |

**Inc. Village of Garden City**  
**Finance Department**  
**Estimate of Expenditures**  
**Purchasing - 1345**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1345-1010          | REGULAR                        | 234,046                     | 195,380                              | 193,098                               | 210,780                      |
| 0A-1345-1020          | PURCHASING OVERTIME            | 2,410                       | 2,411                                | 2,411                                 | 9,237                        |
| 0A-1345-1030          | STABILITY                      | 6,100                       | 4,400                                | 4,400                                 | 4,400                        |
| 0A-1345-1170          | OTHER PAYOUTS                  | -                           | 7,371                                | 9,653                                 | 4,027                        |
| 0A-1345-4020          | MAINTENANCE OF EQUIPMENT       | -                           | 250                                  | 250                                   | 250                          |
| 0A-1345-4070          | PRINTING, POSTAGE & STATIONERY | 3,740                       | 3,000                                | 3,000                                 | 3,200                        |
| 0A-1345-4080          | TELEPHONE                      | 1,325                       | 1,500                                | 1,500                                 | 1,800                        |
| 0A-1345-4120          | TRAVEL AND TRAINING            | 182                         | 1,000                                | 1,000                                 | 1,000                        |
| <b>TOTAL</b>          |                                | <b>247,803</b>              | <b>215,312</b>                       | <b>215,312</b>                        | <b>234,694</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>4</b>                             |                                       | <b>4</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City**  
**Full Time Salary Template**  
**Fiscal Year 2017-18**  
**Purchasing**

|          | <b>Title</b> | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|--------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Buyer        | 80.00%                 | 81.00%             | \$ 62,542               |
| <b>2</b> | Stores Clerk | 100.00%                | 100.00%            | \$ 63,923               |
| <b>3</b> | Typist Clerk | 80.00%                 | 88.00%             | \$ 43,740               |
| <b>4</b> | Typist Clerk | 80.00%                 | 88.00%             | \$ 40,574               |
|          |              |                        |                    | <b>\$ 210,780</b>       |

**Inc. Village of Garden City**  
**Finance Department**  
**Estimate of Expenditures**  
**Assessment - 1355**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1355-1010          | PERSONAL SERVICES              | 42,979                      | -                                    | -                                     | -                            |
| 0A-1355-1210          | RETROACTIVE PAYMENT            | 1,570                       | -                                    | -                                     | -                            |
| 0A-1355-4070          | PRINTING, POSTAGE & STATIONERY | 3,165                       | 3,000                                | 3,000                                 | 100                          |
| 0A-1355-4160          | CONSULTANT FEES                | 34,650                      | 44,400                               | 44,400                                | 46,200                       |
| <b>TOTAL</b>          |                                | <b>82,365</b>               | <b>47,400</b>                        | <b>47,400</b>                         | <b>46,300</b>                |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>0</b>                             |                                       | <b>0</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>0</b>                             |                                       | <b>0</b>                     |



Building Department  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City**  
**Building Department**  
**Estimate of Expenditures**  
**Safety Inspection - 3620**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-3620-1010          | REGULAR                        | 761,756                     | 607,818                              | 571,718                               | 635,382                      |
| 0A-3620-1020          | OVERTIME                       | 305                         | 10,000                               | 10,000                                | 52,585                       |
| 0A-3620-1030          | STABILITY                      | 5,600                       | 3,900                                | 3,900                                 | 3,900                        |
| 0A-3620-1120          | PART TIME HELP                 | -                           | 15,000                               | 15,000                                | 8,000                        |
| 0A-3620-1210          | RETROACTIVE PAYMENT            | 23,425                      | -                                    | -                                     | -                            |
| 0A-3620-1170          | OTHER SALARY PAYOUTS           | -                           | 6,559                                | 6,559                                 | 6,787                        |
| 0A-3620-2000          | EQUIPMENT                      | 6,482                       | 16,500                               | 16,500                                | 5,000                        |
| 0A-3620-4010          | MATERIALS & SUPPLIES           | -                           | 4,200                                | 4,200                                 | 5,000                        |
| 0A-3620-4020          | MAINTENANCE OF EQUIPMENT       | 6,379                       | 5,500                                | 5,500                                 | 6,000                        |
| 0A-3620-4070          | PRINTING, POSTAGE & STATIONERY | 8,102                       | 10,000                               | 9,870                                 | 11,000                       |
| 0A-3620-4080          | TELEPHONE                      | 5,984                       | 5,723                                | 5,723                                 | 6,000                        |
| 0A-3620-4110          | AWARDS                         | -                           | -                                    | -                                     | 200                          |
| 0A-3620-4120          | TRAVEL AND TRAINING            | 2,771                       | 7,500                                | 7,500                                 | 4,700                        |
| 0A-3620-4280          | UNIFORMS                       | -                           | -                                    | 130                                   | 1,075                        |
| 0A-3620-4330          | COURT REPORTER                 | 4,384                       | 6,000                                | 6,000                                 | 4,800                        |
| 0A-3620-4460          | CONTRACTUAL SERVICES           | 180,203                     | 120,000                              | 176,100                               | 25,000                       |
| 0A-3620-4490          | GAS AND OIL                    | 2,346                       | 2,500                                | 2,500                                 | 3,000                        |
| 0A-3620-4540          | MAINTENANCE OF SOFTWARE        | -                           | 5,200                                | 5,200                                 | 4,400                        |
| <b>TOTAL</b>          |                                | <b>1,007,737</b>            | <b>826,400</b>                       | <b>846,400</b>                        | <b>782,829</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>7</b>                             |                                       | <b>7</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>1</b>                             |                                       | <b>2</b>                     |

**Inc. Village of Garden City**  
**Full Time Salary Template**  
**Fiscal Year 2017-18**  
**Building**

|          | <b>Title</b>                  | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|-------------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Asst. Supt Bldg. Dept.        | 100.00%                | 100.00%            | \$ 107,137              |
| <b>2</b> | Building & Plumbing Inspector | 100.00%                | 100.00%            | \$ 85,499               |
| <b>3</b> | Building & Plumbing Inspector | 100.00%                | 100.00%            | \$ 85,499               |
| <b>4</b> | Building & Plumbing Inspector | 100.00%                | 100.00%            | \$ 95,550               |
| <b>5</b> | Senior Stenographer           | 100.00%                | 100.00%            | \$ 58,703               |
| <b>6</b> | Senior Typist Clerk           | 100.00%                | 100.00%            | \$ 62,994               |
| <b>7</b> | Supt Bldg. Dept.              | 100.00%                | 100.00%            | \$ 140,000              |
|          |                               |                        |                    | <b>\$ 635,382</b>       |

**Inc. Village of Garden City**  
**Building Department**  
**Estimate of Revenues**  
**Safety Inspection - 3620**

| <b>Account</b> | <b>Description</b>              | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|---------------------------------|------------------------------|--------------------------------------|------------------------------|
| 0A-1560-1000   | BUILDING INSPECTION             | 795,476                      | 750,000                              | 860,000                      |
| 0A-1560-3000   | ELECTRICAL INSPECTIONS          | 179,754                      | 135,000                              | 75,000                       |
| 0A-2110-1000   | APPLICATIONS FOR ZONING APPEALS | 31,035                       | 35,000                               | 30,000                       |
| 0A-2115-1000   | PLANNING COMMISSION FEES        | 6,730                        | 2,000                                | 2,250                        |
| 0A-2115-2000   | ARCH. DESIGN REVIEW FEES        | 34,400                       | 30,000                               | 50,000                       |
| 0A-2110-2000   | ZCRC FEES                       | 2,500                        | 2,500                                | 2,500                        |
| 0A-2590-1000   | PLUMBING & MECHANICAL           | 241,845                      | 160,000                              | 245,000                      |
| 0A-2655-1000   | PUBLIC WORKS & MINOR SALES      | 32,505                       | 20,000                               | 45,000                       |
| <b>TOTAL</b>   |                                 | <b>1,324,244</b>             | <b>1,134,500</b>                     | <b>1,309,750</b>             |



Department of Public Works  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City  
 Department of Public Works  
 Summary of Expenditures**

| <b>Account</b>        | <b>Description</b>    | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|-----------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1440               | ENGINEER              | 293,897                     | 256,395                              | 256,395                               | 330,718                      |
| 0A-1620               | BUILDING              | 331,401                     | 304,845                              | 304,845                               | 283,655                      |
| 0A-1640               | CENTRAL GARAGE        | 494,319                     | 759,051                              | 759,051                               | 775,784                      |
| 0A-5010               | STREET ADMINISTRATION | 292,312                     | 293,938                              | 293,938                               | 314,453                      |
| 0A-5110               | STREET MAINTENANCE    | 1,031,862                   | 914,567                              | 911,807                               | 1,040,719                    |
| 0A-5142               | SNOW REMOVAL          | 470,706                     | 512,153                              | 512,154                               | 365,500                      |
| 0A-5182               | STREET LIGHTING       | 712,300                     | 724,167                              | 844,167                               | 659,197                      |
| 0A-8120               | SANITARY SEWERS       | 392,492                     | 361,723                              | 361,723                               | 395,067                      |
| 0A-8140               | STORM SEWERS          | 138,178                     | 135,112                              | 135,112                               | 139,337                      |
| 0A-8160               | SANITATION            | 3,445,352                   | 3,375,353                            | 3,375,353                             | 3,306,949                    |
| 0A-8170               | STREET CLEANING       | 661,051                     | 569,586                              | 572,346                               | 574,542                      |
| 0A-8189               | SANITATION RECYCLING  | 265,837                     | 277,294                              | 277,294                               | 283,203                      |
| <b>TOTAL</b>          |                       | <b>8,529,708</b>            | <b>8,484,184</b>                     | <b>8,604,184</b>                      | <b>8,469,124</b>             |
| <b>HEADCOUNT - FT</b> |                       |                             | <b>70</b>                            |                                       | <b>70</b>                    |
| <b>HEADCOUNT - PT</b> |                       |                             | <b>14</b>                            |                                       | <b>14</b>                    |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Engineer - 1440**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1440-1010          | REGULAR                        | 276,152                     | 227,632                              | 227,632                               | 287,025                      |
| 0A-1440-1020          | ENGINEER OVERTIME              | 811                         | 1,000                                | 1,000                                 | 12,000                       |
| 0A-1440-1030          | STABILITY                      | 4,000                       | 4,000                                | 4,000                                 | 2,200                        |
| 0A-1440-1120          | PART TIME HELP                 | -                           | 6,888                                | 6,888                                 | 6,500                        |
| 0A-1440-1170          | OTHER PAYOUTS                  | -                           | 5,325                                | 5,325                                 | 8,743                        |
| 0A-1440-4010          | MATERIALS AND SUPPLIES         | 2,048                       | 1,800                                | 1,800                                 | 1,800                        |
| 0A-1440-4020          | MAINTENANCE OF EQUIPMENT       | 7,157                       | 2,500                                | 2,500                                 | 3,500                        |
| 0A-1440-4070          | PRINTING, POSTAGE & STATIONERY | 1,556                       | 2,500                                | 2,500                                 | 1,800                        |
| 0A-1440-4280          | UNIFORMS                       | 468                         | 350                                  | 350                                   | 350                          |
| 0A-1440-4490          | GAS AND OIL                    | 1,706                       | 2,000                                | 2,000                                 | 2,000                        |
| 0A-1440-4540          | MAINTENANCE OF SOFTWARE        | -                           | 2,400                                | 2,400                                 | 4,800                        |
| <b>TOTAL</b>          |                                | <b>293,897</b>              | <b>256,395</b>                       | <b>256,395</b>                        | <b>330,718</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>4</b>                             |                                       | <b>5</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>1</b>                             |                                       | <b>1</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Engineer**

|          | <b>Title</b>           | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Civil Engineer         | 50.00%                 | 50.00%             | \$ 43,280               |
| <b>2</b> | Civil Engineer         | 50.00%                 | 50.00%             | \$ 46,657               |
| <b>3</b> | Computer Aided Drtr II | 50.00%                 | 50.00%             | \$ 45,509               |
| <b>4</b> | Principal Typist Clerk | 80.00%                 | 80.00%             | \$ 50,767               |
| <b>5</b> | Village Engineer       | 85.00%                 | 85.00%             | \$ 100,811              |
|          |                        |                        |                    | <b>\$ 287,025</b>       |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Building Maintenance - 1620**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1620-1010          | REGULAR                  | 79,382                      | 71,720                               | 71,720                                | 72,780                       |
| 0A-1620-1020          | BUILDING OVERTIME        | 12,496                      | 10,000                               | 10,000                                | 12,600                       |
| 0A-1620-1030          | STABILITY                | 2,200                       | 2,200                                | 2,200                                 | 2,200                        |
| 0A-1620-1170          | OTHER PAYOUTS            | -                           | 175                                  | 175                                   | 175                          |
| 0A-1620-4010          | MATERIALS AND SUPPLIES   | 10,567                      | 12,000                               | 12,000                                | 9,400                        |
| 0A-1620-4020          | MAINTENANCE OF EQUIPMENT | 195                         | 500                                  | 500                                   | 250                          |
| 0A-1620-4030          | MAINTENANCE OF PLANT     | 128,307                     | 86,500                               | 111,500                               | 86,500                       |
| 0A-1620-4050          | FUEL                     | -                           | 500                                  | 500                                   | -                            |
| 0A-1620-4060          | ELECTRICITY              | 68,220                      | 70,000                               | 70,000                                | 70,000                       |
| 0A-1620-4280          | UNIFORMS                 | -                           | 250                                  | 250                                   | 250                          |
| 0A-1620-4460          | CONTRACTUAL SERVICES     | -                           | 25,000                               | -                                     | -                            |
| 0A-1620-4490          | GAS & OIL                | 58                          | -                                    | -                                     | -                            |
| 0A-1620-4500          | WATER                    | 527                         | 5,000                                | 5,000                                 | 2,500                        |
| 0A-1620-4510          | NATURAL GAS              | 29,449                      | 21,000                               | 21,000                                | 27,000                       |
| <b>TOTAL</b>          |                          | <b>331,401</b>              | <b>304,845</b>                       | <b>304,845</b>                        | <b>283,655</b>               |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>1</b>                             |                                       | <b>1</b>                     |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Building Maintenance**

|          | <b>Title</b>           | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Maintenance Supervisor | 100.00%                | 100.00%            | \$ 72,780               |
|          |                        |                        |                    | <b>\$ 72,780</b>        |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Central Garage - 1640**

| <b>Account</b>        | <b>Description</b>                                     | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1640-1010          | REGULAR  | 658,971                     | 540,070                              | 540,070                               | 556,549                      |
|                       | <i>Charged to Maintenance (in PY)/Enterprise Funds</i> | (405,834)                   | (24,000)                             | (24,000)                              | (24,000)                     |
| 0A-1640-1020          | CENTRAL GARAGE OVERTIME                                | 388                         | 40,000                               | 40,000                                | 40,000                       |
| 0A-1640-1030          | STABILITY  | 10,000                      | 12,300                               | 12,300                                | 14,500                       |
| 0A-1640-1170          | OTHER PAYOUTS  | -                           | 5,701                                | 5,701                                 | 6,635                        |
| 0A-1640-1120          | PART TIME HELP   | -                           | 17,680                               | 17,680                                | 13,000                       |
| 0A-1640-1210          | RETROACTIVE PAYMENT                                    | -                           | -                                    | -                                     | -                            |
| 0A-1640-2000          | EQUIPMENT  | 10,282                      | 10,000                               | 10,000                                | 10,000                       |
| 0A-1640-4010          | MATERIALS AND SUPPLIES                                 | 43,691                      | 37,000                               | 34,076                                | 37,000                       |
| 0A-1640-4020          | MAINTENANCE OF EQUIPMENT                               | 8,509                       | 6,000                                | 6,000                                 | 5,000                        |
| 0A-1640-4030          | MAINTENANCE OF PLANT                                   | 87,695                      | 40,000                               | 40,000                                | 40,000                       |
| 0A-1640-4060          | ELECTRICITY  | 47,991                      | 46,800                               | 46,800                                | 45,000                       |
| 0A-1640-4240          | EQUIPMENT ALLOW.                                       | -                           | 3,500                                | 3,500                                 | -                            |
| 0A-1640-4280          | UNIFORMS   | 7,023                       | 5,000                                | 7,934                                 | 5,200                        |
| 0A-1640-4490          | GAS AND OIL  | 1,879                       | 2,500                                | 2,490                                 | 2,400                        |
| 0A-1640-4500          | WATER  | 135                         | 1,500                                | 1,500                                 | 3,500                        |
| 0A-1640-4510          | NATURAL GAS  | 23,590                      | 15,000                               | 15,000                                | 21,000                       |
| <b>TOTAL</b>          |  | <b>494,319</b>              | <b>759,051</b>                       | <b>759,051</b>                        | <b>775,784</b>               |
| <b>HEADCOUNT - FT</b> |  |                             | <b>8</b>                             |                                       | <b>8</b>                     |
| <b>HEADCOUNT - PT</b> |  |                             | <b>1</b>                             |                                       | <b>1</b>                     |

**Inc. Village of Garden City**  
**Full Time Salary Template**  
**Fiscal Year 2017-18**  
**Central Garage**

|          | <b>Title</b>                  | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|-------------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Asst. Motor Repair Supervisor | 100.00%                | 100.00%            | \$ 74,319               |
| <b>2</b> | Auto Mechanic                 | 100.00%                | 100.00%            | \$ 66,716               |
| <b>3</b> | Auto Mechanic                 | 100.00%                | 100.00%            | \$ 63,976               |
| <b>4</b> | Auto Mechanic                 | 100.00%                | 100.00%            | \$ 66,716               |
| <b>5</b> | Auto Mechanic Aide            | 100.00%                | 100.00%            | \$ 50,003               |
| <b>6</b> | Motor Repair Supervisor       | 100.00%                | 100.00%            | \$ 95,476               |
| <b>7</b> | Senior Auto Mechanic          | 100.00%                | 100.00%            | \$ 69,672               |
| <b>8</b> | Senior Auto Mechanic          | 100.00%                | 100.00%            | \$ 69,672               |
|          |                               |                        |                    | <b>\$ 556,549</b>       |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Street Administration - 5010**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-5010-1010          | REGULAR                        | 233,476                     | 233,378                              | 215,781                               | 251,507                      |
| 0A-5010-1020          | STREET ADMINISTRATION OVERTIME | -                           | 2,000                                | 6,000                                 | 10,000                       |
| 0A-5010-1030          | STABILITY                      | 4,400                       | 6,800                                | 6,800                                 | 6,800                        |
| 0A-5010-1170          | OTHER PAYOUTS                  | -                           | 5,325                                | 18,922                                | 6,846                        |
| 0A-5010-1210          | RETROACTIVE PAYMENT            | 8,890                       | -                                    | -                                     | -                            |
| 0A-5010-4020          | MAINTENANCE OF EQUIPMENT       | 5,393                       | 2,500                                | 2,500                                 | 1,800                        |
| 0A-5010-4070          | PRINTING, POSTAGE & STATIONERY | 4,418                       | 5,000                                | 5,000                                 | 5,000                        |
| 0A-5010-4080          | TELEPHONE                      | 32,660                      | 35,435                               | 35,435                                | 20,000                       |
| 0A-5010-4120          | TRAVEL AND TRAINING            | 2,612                       | 3,500                                | 3,500                                 | 12,500                       |
| 0A-5010-4490          | GAS & OIL                      | 463                         | -                                    | -                                     | -                            |
| <b>TOTAL</b>          |                                | <b>292,312</b>              | <b>293,938</b>                       | <b>293,938</b>                        | <b>314,453</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>4</b>                             |                                       | <b>4</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Street Administration**

|          | <b>Title</b>                   | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |                |
|----------|--------------------------------|------------------------|--------------------|-------------------------|----------------|
| <b>1</b> | Deputy Sup of DPW              | 50.00%                 | 50.00%             | \$                      | 66,194         |
| <b>2</b> | Superintendent of Public Works | 50.00%                 | 50.00%             | \$                      | 65,000         |
| <b>3</b> | Highway General Supervisor     | 50.00%                 | 75.00%             | \$                      | 76,286         |
| <b>4</b> | Senior Stenographer            | 75.00%                 | 75.00%             | \$                      | 44,027         |
|          |                                |                        |                    | <b>\$</b>               | <b>251,507</b> |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Street Maintenance - 5110**

| <b>Account</b>        | <b>Description</b>          | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-5110-1010          | REGULAR                     | 661,555                     | 597,112                              | 597,112                               | 701,949                      |
| 0A-5110-1020          | STREET MAINTENANCE OVERTIME | 37,045                      | 32,930                               | 30,170                                | 33,000                       |
| 0A-5110-1030          | STABILITY                   | 17,200                      | 14,900                               | 14,900                                | 15,400                       |
| 0A-5110-1170          | OTHER PAYOUTS               | -                           | 6,248                                | 6,248                                 | 8,929                        |
| 0A-5110-1200          | NIGHT DIFFERENTIAL          | 22                          | 5,641                                | 5,641                                 | 5,641                        |
| 0A-5110-1120          | PART TIME HELP              | -                           | 44,736                               | 44,736                                | 44,000                       |
| 0A-5110-4010          | MATERIALS AND SUPPLIES      | 117,741                     | 110,000                              | 110,000                               | 110,000                      |
| 0A-5110-4020          | MAINTENANCE OF EQUIPMENT    | 160,511                     | 65,000                               | 65,000                                | 70,000                       |
| 0A-5110-4280          | UNIFORMS                    | 5,979                       | 6,000                                | 8,002                                 | 6,800                        |
| 0A-5110-4490          | GAS AND OIL                 | 31,810                      | 32,000                               | 29,998                                | 45,000                       |
| <b>TOTAL</b>          |                             | <b>1,031,862</b>            | <b>914,567</b>                       | <b>911,807</b>                        | <b>1,040,719</b>             |
| <b>HEADCOUNT - FT</b> |                             |                             | <b>9</b>                             |                                       | <b>12</b>                    |
| <b>HEADCOUNT - PT</b> |                             |                             | <b>4</b>                             |                                       | <b>4</b>                     |

**Inc. Village of Garden City**  
**Full Time Salary Template**  
**Fiscal Year 2017-18**  
**Street Maintenance**

|           | <b>Title</b>                    | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|-----------|---------------------------------|------------------------|--------------------|-------------------------|
| <b>1</b>  | Asst. Highway Super             | 100.00%                | 100.00%            | \$ 69,672               |
| <b>2</b>  | Highway Supervisor              | 100.00%                | 100.00%            | \$ 76,046               |
| <b>3</b>  | Labor Supervisor                | 100.00%                | 100.00%            | \$ 63,923               |
| <b>4</b>  | Laborer                         | 100.00%                | 100.00%            | \$ 44,222               |
| <b>5</b>  | Laborer                         | 100.00%                | 100.00%            | \$ 43,359               |
| <b>6</b>  | Motor Equipment Operator        | 100.00%                | 100.00%            | \$ 60,641               |
| <b>7</b>  | Motor Equipment Operator        | 100.00%                | 100.00%            | \$ 51,060               |
| <b>8</b>  | Motor Equipment Operator        | 100.00%                | 100.00%            | \$ 58,703               |
| <b>9</b>  | Motor Equipment Operator        | 100.00%                | 100.00%            | \$ 58,703               |
| <b>10</b> | Motor Equipment Operator        | 100.00%                | 100.00%            | \$ 58,703               |
| <b>11</b> | Motor Equipment Operator        | 100.00%                | 100.00%            | \$ 58,276               |
| <b>12</b> | Senior Motor Equipment Operator | 100.00%                | 100.00%            | \$ 58,641               |
|           |                                 |                        |                    | <b>701,949</b>          |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Snow Removal - 5142**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-5142-1010          | REGULAR                  | 157,283                     | 140,128                              | 140,129                               | -                            |
| 0A-5142-1020          | SNOW REMOVAL OVERTIME    | 122,085                     | 160,000                              | 160,000                               | 160,000                      |
| 0A-5142-1170          | OTHER PAYOUTS            | -                           | 525                                  | 525                                   | -                            |
| 0A-5142-4010          | MATERIALS AND SUPPLIES   | 119,613                     | 160,000                              | 155,000                               | 155,000                      |
| 0A-5142-4020          | MAINTENANCE OF EQUIPMENT | 46,849                      | 10,000                               | 15,000                                | 15,000                       |
| 0A-5142-4210          | WEATHER FORECAST         | 1,365                       | 1,400                                | 1,400                                 | -                            |
| 0A-5142-4280          | UNIFORMS                 | 3,086                       | 800                                  | 800                                   | -                            |
| 0A-5142-4460          | CONTRACTUAL SERVICES     | 19,920                      | 39,000                               | 39,000                                | 35,000                       |
| 0A-5142-4490          | GAS AND OIL              | 506                         | 300                                  | 300                                   | 500                          |
| <b>TOTAL</b>          |                          | <b>470,706</b>              | <b>512,153</b>                       | <b>512,154</b>                        | <b>365,500</b>               |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>3</b>                             |                                       | <b>0</b>                     |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Street Lighting/Sign Shop - 5182**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-5182-1010          | REGULAR                  | 136,141                     | 165,328                              | 161,178                               | 112,747                      |
| 0A-5182-1020          | STREET LIGHTING OVERTIME | 17,826                      | 18,000                               | 22,100                                | 23,000                       |
| 0A-5182-1030          | STABILITY                | 2,200                       | 2,200                                | 2,200                                 | 2,200                        |
| 0A-5182-1170          | OTHER PAYOUTS            | -                           | 2,139                                | 2,189                                 | 350                          |
| 0A-5182-2000          | EQUIPMENT                | 7,998                       | 8,000                                | 8,000                                 | 1,000                        |
| 0A-5182-4010          | MATERIALS AND SUPPLIES   | 125,163                     | 175,000                              | 175,000                               | 131,000                      |
| 0A-5182-4020          | MAINTENANCE OF EQUIPMENT | 14,284                      | 9,500                                | 9,500                                 | 9,000                        |
| 0A-5182-4030          | MAINTENANCE OF PLANT     | 9,900                       | 13,000                               | 13,000                                | 9,900                        |
| 0A-5182-4060          | ELECTRICITY              | 237,121                     | 130,000                              | 250,000                               | 180,000                      |
| 0A-5182-4460          | CONTRACTUAL SERVICES     | 160,950                     | 200,000                              | 200,000                               | 189,000                      |
| 0A-5182-4490          | GAS AND OIL              | 718                         | 1,000                                | 1,000                                 | 1,000                        |
| <b>TOTAL</b>          |                          | <b>712,300</b>              | <b>724,167</b>                       | <b>844,167</b>                        | <b>659,197</b>               |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>2</b>                             |                                       | <b>2</b>                     |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Street Lighting**

|          | <b>Title</b>      | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |                |
|----------|-------------------|------------------------|--------------------|-------------------------|----------------|
| <b>1</b> | Laborer           | 100.00%                | 100.00%            | \$                      | 46,031         |
| <b>2</b> | Senior Maintainer | 100.00%                | 100.00%            | \$                      | 66,716         |
|          |                   |                        |                    |                         | <b>112,747</b> |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Sanitary Sewers - 8120**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-8120-1010          | REGULAR                  | 235,004                     | 198,699                              | 198,670                               | 201,267                      |
| 0A-8120-1020          | SEWER OVERTIME           | 33,544                      | 30,000                               | 28,591                                | 35,000                       |
| 0A-8120-1030          | STABILITY                | -                           | 2,200                                | 2,200                                 | -                            |
| 0A-8120-1170          | OTHER PAYOUTS            | -                           | 2,424                                | 2,424                                 | -                            |
| 0A-8120-1200          | NIGHT DIFFERENTIAL       | 3                           | -                                    | 1,438                                 | -                            |
| 0A-8120-2000          | EQUIPMENT                | 18,000                      | 18,000                               | 18,000                                | 69,000                       |
| 0A-8120-4010          | MATERIALS AND SUPPLIES   | 15,975                      | 14,000                               | 14,000                                | 9,000                        |
| 0A-8120-4020          | MAINTENANCE OF EQUIPMENT | 16,447                      | 14,000                               | 14,000                                | 14,000                       |
| 0A-8120-4030          | MAINTENANCE OF PLANT     | 10,686                      | 12,000                               | 12,000                                | 5,000                        |
| 0A-8120-4060          | ELECTRICITY              | 28,152                      | 35,000                               | 35,000                                | 26,000                       |
| 0A-8120-4460          | CONTRACTUAL SERVICES     | 34,404                      | 35,000                               | 35,000                                | 35,000                       |
| 0A-8120-4490          | GAS AND OIL              | -                           | -                                    | -                                     | 400                          |
| 0A-8120-4500          | WATER                    | 277                         | 400                                  | 400                                   | 400                          |
| <b>TOTAL</b>          |                          | <b>392,492</b>              | <b>361,723</b>                       | <b>361,723</b>                        | <b>395,067</b>               |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>1</b>                             |                                       | <b>0</b>                     |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
 Full Time Salary Template  
 Fiscal Year 2017-18  
 Sanitary Sewers**

| <b>Title</b>                     | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |                |
|----------------------------------|------------------------|--------------------|-------------------------|----------------|
| Asst. Supv. Water/Sewer Services | 50.00%                 | 50.00%             | \$                      | 36,851         |
| Maintainer                       | 30.00%                 | 30.00%             | \$                      | 19,177         |
| Motor Equipment Operator         | 40.00%                 | 40.00%             | \$                      | 22,949         |
| Senior Water and Sewer Servicer  | 15.00%                 | 15.00%             | \$                      | 9,588          |
| Senior Water and Sewer Servicer  | 30.00%                 | 30.00%             | \$                      | 18,192         |
| Sup of Water & Sewer Pumping     | 5.00%                  | 5.00%              | \$                      | 3,747          |
| Sup of Water and Sewer Services  | 25.00%                 | 25.00%             | \$                      | 24,761         |
| Water and Sewer Servicer         | 30.00%                 | 30.00%             | \$                      | 17,611         |
| Water and Sewer Servicer         | 35.00%                 | 35.00%             | \$                      | 20,546         |
| Water and Sewer Servicer         | 50.00%                 | 50.00%             | \$                      | 27,845         |
|                                  |                        |                    | <b>\$</b>               | <b>201,267</b> |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Storm Sewers - 8140**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-8140-1010          | REGULAR                  | 100,161                     | 102,062                              | 102,062                               | 103,787                      |
| 0A-8140-1020          | OVERTIME                 | 85                          | -                                    | -                                     | -                            |
| 0A-8140-1030          | STABILITY                | 2,200                       | 2,200                                | 2,200                                 | 2,200                        |
| 0A-8140-1170          | OTHER PAYOUTS            | -                           | 350                                  | 350                                   | 350                          |
| 0A-8140-4010          | MATERIALS AND SUPPLIES   | 21,356                      | 20,000                               | 20,000                                | 22,000                       |
| 0A-8140-4020          | MAINTENANCE OF EQUIPMENT | 14,035                      | 10,000                               | 9,500                                 | 10,000                       |
| 0A-8140-4490          | GAS AND OIL              | 342                         | 500                                  | 1,000                                 | 1,000                        |
| <b>TOTAL</b>          |                          | <b>138,178</b>              | <b>135,112</b>                       | <b>135,112</b>                        | <b>139,337</b>               |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>2</b>                             |                                       | <b>2</b>                     |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Storm Sewers**

|          | <b>Title</b>             | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|--------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Laborer                  | 100.00%                | 100.00%            | \$ 45,084               |
| <b>2</b> | Motor Equipment Operator | 100.00%                | 100.00%            | \$ 58,703               |
|          |                          |                        |                    | <b>\$ 103,787</b>       |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Refuse and Garbage - 8160**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-8160-1010          | REGULAR                        | 1,724,762                   | 1,488,493                            | 1,488,493                             | 1,452,159                    |
| 0A-8160-1020          | SANITATION OVERTIME            | 172,606                     | 170,000                              | 170,000                               | 170,000                      |
| 0A-8160-1030          | STABILITY                      | 39,800                      | 42,000                               | 42,000                                | 38,800                       |
| 0A-8160-1120          | PART TIME HELP                 | -                           | 96,480                               | 96,480                                | 96,000                       |
| 0A-8160-1170          | OTHER PAYOUTS                  | -                           | 15,830                               | 15,830                                | 11,290                       |
| 0A-8160-4010          | MATERIALS AND SUPPLIES         | 11,310                      | 15,000                               | 15,000                                | 10,000                       |
| 0A-8160-4020          | MAINTENANCE OF EQUIPMENT       | 144,500                     | 68,000                               | 68,000                                | 66,000                       |
| 0A-8160-4070          | PRINTING, POSTAGE & STATIONERY | 4,698                       | 6,550                                | 6,550                                 | 5,000                        |
| 0A-8160-4120          | TRAVEL AND TRAINING            | 662                         | 1,000                                | 1,000                                 | 700                          |
| 0A-8160-4230          | COUNTY AND TOWN SERVICES       | 993,585                     | 1,000,000                            | 1,000,000                             | 1,000,000                    |
| 0A-8160-4280          | UNIFORMS                       | 14,837                      | 12,000                               | 12,000                                | 12,000                       |
| 0A-8160-4460          | CONTRACTUAL SERVICES           | 300,496                     | 400,000                              | 400,000                               | 400,000                      |
| 0A-8160-4490          | GAS AND OIL                    | 38,096                      | 60,000                               | 60,000                                | 45,000                       |
| <b>TOTAL</b>          |                                | <b>3,445,352</b>            | <b>3,375,353</b>                     | <b>3,375,353</b>                      | <b>3,306,949</b>             |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>25</b>                            |                                       | <b>25</b>                    |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>7</b>                             |                                       | <b>7</b>                     |

**Inc. Village of Garden City  
 Full Time Salary Template  
 Fiscal Year 2017-18  
 Sanitation**

|           | <b>Title</b>                  | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|-----------|-------------------------------|------------------------|--------------------|-------------------------|
| <b>1</b>  | Asst. Sanitation Supervisor   | 100.00%                | 100.00%            | \$ 42,098               |
| <b>2</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 57,378               |
| <b>3</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 57,378               |
| <b>4</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 59,837               |
| <b>5</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 57,378               |
| <b>6</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 58,479               |
| <b>7</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 59,837               |
| <b>8</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 59,837               |
| <b>9</b>  | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 57,378               |
| <b>10</b> | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 57,378               |
| <b>11</b> | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 56,133               |
| <b>12</b> | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 57,378               |
| <b>13</b> | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 56,133               |
| <b>14</b> | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 59,837               |
| <b>15</b> | MEO Sanitation Worker         | 100.00%                | 100.00%            | \$ 59,837               |
| <b>16</b> | Recycling Worker              | 100.00%                | 100.00%            | \$ 61,887               |
| <b>17</b> | Sanitation General Supervisor | 100.00%                | 100.00%            | \$ 104,489              |
| <b>18</b> | Sanitation Supervisor         | 100.00%                | 100.00%            | \$ 69,760               |
| <b>19</b> | Sanitation Worker             | 100.00%                | 100.00%            | \$ 55,105               |
| <b>20</b> | Sanitation Worker             | 100.00%                | 100.00%            | \$ 55,105               |
| <b>21</b> | Sanitation Worker             | 100.00%                | 100.00%            | \$ 42,098               |
| <b>22</b> | Sanitation Worker             | 100.00%                | 100.00%            | \$ 55,105               |
| <b>23</b> | Sanitation Worker             | 100.00%                | 100.00%            | \$ 55,105               |
| <b>24</b> | Sanitation Worker             | 100.00%                | 100.00%            | \$ 55,105               |
| <b>25</b> | Sanitation Worker             | 100.00%                | 100.00%            | \$ 42,098               |
|           |                               |                        |                    | <b>\$ 1,452,159</b>     |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Street Cleaning - 8170**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-8170-1010          | REGULAR                  | 416,070                     | 396,611                              | 396,111                               | 405,609                      |
| 0A-8170-1020          | STREET CLEANING OVERTIME | 73,972                      | 59,500                               | 59,500                                | 65,000                       |
| 0A-8170-1030          | STABILITY                | 1,700                       | 1,700                                | 4,960                                 | 7,300                        |
| 0A-8170-1120          | PART TIME HELP           | -                           | 7,200                                | 7,200                                 | 7,500                        |
| 0A-8170-1170          | OTHER PAYOUTS            | -                           | 9,675                                | 9,675                                 | 2,333                        |
| 0A-8170-4010          | MATERIALS AND SUPPLIES   | 3,779                       | 4,000                                | 4,000                                 | 4,000                        |
| 0A-8170-4020          | MAINTENANCE OF EQUIPMENT | 153,918                     | 70,000                               | 70,000                                | 70,000                       |
| 0A-8170-4280          | UNIFORMS                 | 678                         | 900                                  | 900                                   | 800                          |
| 0A-8170-4490          | GAS AND OIL              | 10,933                      | 20,000                               | 20,000                                | 12,000                       |
| <b>TOTAL</b>          |                          | <b>661,051</b>              | <b>569,586</b>                       | <b>572,346</b>                        | <b>574,542</b>               |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>7</b>                             |                                       | <b>7</b>                     |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>1</b>                             |                                       | <b>1</b>                     |

**Inc. Village of Garden City**  
**Full Time Salary Template**  
**Fiscal Year 2017-18**  
**Street Cleaning**

|          | <b>Title</b>                    | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |                |
|----------|---------------------------------|------------------------|--------------------|-------------------------|----------------|
| <b>1</b> | Labor Supervisor                | 100.00%                | 100.00%            | \$                      | 63,923         |
| <b>2</b> | Laborer                         | 100.00%                | 100.00%            | \$                      | 46,977         |
| <b>3</b> | Motor Equipment Operator        | 100.00%                | 100.00%            | \$                      | 59,297         |
| <b>4</b> | Motor Equipment Operator        | 100.00%                | 100.00%            | \$                      | 58,276         |
| <b>5</b> | Motor Equipment Operator        | 100.00%                | 100.00%            | \$                      | 56,293         |
| <b>6</b> | Motor Equipment Operator        | 100.00%                | 100.00%            | \$                      | 57,849         |
| <b>7</b> | Senior Motor Equipment Operator | 100.00%                | 100.00%            | \$                      | 62,994         |
|          |                                 |                        |                    | <b>\$</b>               | <b>405,609</b> |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Expenditures**  
**Sanitation Recycling - 8189**

| <b>Account</b>        | <b>Description</b>            | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|-------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-8189-1010          | REGULAR                       | 227,976                     | 239,194                              | 239,194                               | 241,403                      |
| 0A-8189-1020          | SANITATION RECYCLING OVERTIME | 777                         | 5,000                                | 5,000                                 | 5,000                        |
| 0A-8189-1030          | STABILITY                     | 3,900                       | 5,600                                | 5,600                                 | 6,100                        |
| 0A-8189-1170          | OTHER PAYOUTS                 | -                           | 700                                  | 700                                   | 700                          |
| 0A-8189-4010          | MATERIALS AND SUPPLIES        | 5,014                       | 5,800                                | 5,800                                 | 6,000                        |
| 0A-8189-4020          | MAINTENANCE OF EQUIPMENT      | 18,025                      | 9,000                                | 9,000                                 | 13,000                       |
| 0A-8189-4280          | UNIFORMS                      | 1,038                       | 1,000                                | 1,115                                 | 1,000                        |
| 0A-8189-4490          | GAS AND OIL                   | 9,107                       | 11,000                               | 10,885                                | 10,000                       |
| <b>TOTAL</b>          |                               | <b>265,837</b>              | <b>277,294</b>                       | <b>277,294</b>                        | <b>283,203</b>               |
| <b>HEADCOUNT - FT</b> |                               |                             | <b>4</b>                             |                                       | <b>4</b>                     |
| <b>HEADCOUNT - PT</b> |                               |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City**  
**Full Time Salary Template**  
**Fiscal Year 2017-18**  
**Sanitation Recycling**

|          | <b>Title</b>                          | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|---------------------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Asst. Sanitation/Recycling Supervisor | 100.00%                | 100.00%            | \$ 66,809               |
| <b>2</b> | Recycling Worker                      | 100.00%                | 100.00%            | \$ 59,837               |
| <b>3</b> | Sanitation Worker                     | 100.00%                | 100.00%            | \$ 57,378               |
| <b>4</b> | Sanitation Worker                     | 100.00%                | 100.00%            | \$ 57,378               |
|          |                                       |                        |                    | <b>\$ 241,403</b>       |

**Inc. Village of Garden City**  
**Department of Public Works**  
**Estimate of Revenues**

| <b>Account</b> | <b>Description</b>         | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|----------------------------|------------------------------|--------------------------------------|------------------------------|
| 0A-1560-2000   | SIDEWALK & CURB INSPECTION | 31,206                       | 32,500                               | -                            |
| 0A-1710-1000   | PUBLIC WORKS SERVICE       | 229,618                      | 225,000                              | 300,000                      |
| 0A-2122-2000   | OTHER SEWER CHARGES        | 2,646                        | 2,700                                | 2,700                        |
| 0A-2289-1000   | REFUSE SERVICES            | 142,753                      | 150,000                              | 147,000                      |
| 0A-2374-1000   | SEWER RENTS                | 105                          | 350                                  | 279                          |
| 0A-2590-1100   | PERMITS - FLOW TESTING     | 6,980                        | 5,480                                | 2,540                        |
| 0A-3501-1000   | STATE AID CHIPS PROGRAM    | 457,663                      | 457,663                              | 493,776                      |
| <b>TOTAL</b>   |                            | <b>870,972</b>               | <b>873,693</b>                       | <b>946,295</b>               |



Fire Department  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City  
 Fire Department - 3410  
 Estimate of Expenditures for Fiscal Year 2017-18**

| <b>Account</b> | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|--------------------------------|-----------------------------|--------------------------------------|------------------------------|
| 0A-3410-1010   | REGULAR                        | 1,778,676                   | 1,429,442                            | 1,346,614                    |
| 0A-3410-1020   | FIRE OVERTIME                  | 11,698                      | 48,000                               | 48,000                       |
| 0A-3410-1030   | STABILITY                      | 36,675                      | 33,775                               | 32,325                       |
| 0A-3410-1040   | HOLIDAY                        | 93,373                      | 81,272                               | 81,271                       |
| 0A-3410-1050   | UNUSED CONTRACT DAYS           | -                           | 45,549                               | -                            |
| 0A-3410-1130   | HOLIDAY OVERTIME               | 19,877                      | 35,000                               | 24,990                       |
| 0A-3410-1140   | CONTRACTED OVERTIME            | 78,691                      | 70,436                               | 70,435                       |
| 0A-3410-1170   | FIRE OTHER PAYOUTS             | -                           | -                                    | 37,133                       |
| 0A-3410-2000   | EQUIPMENT                      | 86,972                      | 56,350                               | 55,000                       |
| 0A-3410-4010   | MATERIALS AND SUPPLIES         | 36,924                      | 27,950                               | 27,950                       |
| 0A-3410-4020   | MAINTENANCE OF EQUIPMENT       | 35,423                      | 45,780                               | 45,000                       |
| 0A-3410-4030   | MAINTENANCE OF PLANT           | 31,019                      | 43,100                               | 45,000                       |
| 0A-3410-4060   | ELECTRICITY                    | 17,934                      | 17,680                               | 17,500                       |
| 0A-3410-4070   | PRINTING, POSTAGE & STATIONERY | 1,593                       | 2,900                                | 2,900                        |
| 0A-3410-4080   | TELEPHONE                      | 15,355                      | 14,257                               | 15,350                       |
| 0A-3410-4100   | ALARM SYSTEM AND RADIOS        | 39,335                      | 56,500                               | 69,500                       |
| 0A-3410-4120   | TRAVEL AND TRAINING            | 26,156                      | 25,850                               | 60,000                       |
| 0A-3410-4130   | MEDICAL SERVICES               | 35,575                      | 46,850                               | 45,000                       |
| 0A-3410-4160   | CONSULTANT FEES                | -                           | 5,000                                | 5,000                        |
| 0A-3410-4220   | RENTALS                        | 672,223                     | 707,602                              | 707,602                      |
| 0A-3410-4260   | MAINT/CONVERSION OF APPARATUS  | 65,260                      | 82,500                               | 87,500                       |
| 0A-3410-4270   | FIRE PREVENTION                | 14,109                      | 14,500                               | 14,500                       |
| 0A-3410-4280   | UNIFORMS                       | 72,922                      | 72,425                               | 72,000                       |
| 0A-3410-4400   | CODE ENFORCEMENT               | 19,777                      | 38,000                               | 36,000                       |
| 0A-3410-4490   | GAS AND OIL                    | 25,964                      | 33,500                               | 25,000                       |
| 0A-3410-4500   | FIRE WATER                     | 500                         | -                                    | 500                          |
| 0A-3410-4540   | MAINTENANCE OF SOFTWARE        | -                           | 11,000                               | 13,500                       |
| <b>TOTAL</b>   |                                | <b>3,216,031</b>            | <b>3,045,218</b>                     | <b>2,985,570</b>             |

|   |           |           |
|---|-----------|-----------|
| <b>HEADCOUNT - FT (Active, does not include 207a)</b> | <b>16</b> | <b>15</b> |
| <b>HEADCOUNT - PT</b>                                 | <b>0</b>  | <b>0</b>  |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Fire Department**

|           | <b>Title</b>    | <b>Regular Salary</b> |
|-----------|-----------------|-----------------------|
|           | 207A            | \$ 38,607             |
| <b>1</b>  | Fire Lieutenant | \$ 104,689            |
| <b>2</b>  | Fire Lieutenant | \$ 104,689            |
| <b>3</b>  | Fire Lieutenant | \$ 104,689            |
| <b>4</b>  | Firefighter     | \$ 82,828             |
| <b>5</b>  | Firefighter     | \$ 82,828             |
| <b>6</b>  | Firefighter     | \$ 82,828             |
| <b>7</b>  | Firefighter     | \$ 82,828             |
| <b>8</b>  | Firefighter     | \$ 82,828             |
| <b>9</b>  | Firefighter     | \$ 82,828             |
| <b>10</b> | Firefighter     | \$ 82,828             |
| <b>11</b> | Firefighter     | \$ 82,828             |
| <b>12</b> | Firefighter     | \$ 82,828             |
| <b>13</b> | Firefighter     | \$ 82,828             |
| <b>14</b> | Firefighter     | \$ 82,828             |
| <b>15</b> | Firefighter     | \$ 82,828             |
|           |                 | <b>1,346,614</b>      |



Police Department  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City  
Police Department - 3120  
Estimate of Expenditures**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-3120-1010          | REGULAR                        | 8,141,354                   | 7,898,572                            | 7,898,572                             | 7,991,879                    |
| 0A-3120-1020          | POLICE OVERTIME                | 791,532                     | 685,125                              | 685,125                               | 719,208                      |
| 0A-3120-1030          | STABILITY                      | -                           | 8,800                                | 8,800                                 | 8,300                        |
| 0A-3120-1040          | HOLIDAY                        | 159,178                     | 330,300                              | 165,150                               | 330,032                      |
| 0A-3120-1050          | UNUSED CONTRACT DAYS OFF       | 29,837                      | 26,325                               | 26,325                                | 20,797                       |
| 0A-3120-1120          | PART TIME HELP                 | 297,343                     | 108,267                              | 108,267                               | 95,559                       |
| 0A-3120-1130          | HOLIDAY OVERTIME               | 69,874                      | 108,750                              | 108,750                               | 114,165                      |
| 0A-3120-1170          | OTHER PAYOUTS                  | -                           | 54,305                               | 54,305                                | 57,758                       |
| 0A-3120-1200          | POLICE NIGHT DIFFERENTIAL      | -                           | 329,831                              | 329,831                               | 337,531                      |
| 0A-3120-1210          | RETROACTIVE PAYMENT            | 19,801                      | -                                    | -                                     | -                            |
| 0A-3120-2000          | EQUIPMENT                      | 7,934                       | 8,000                                | 8,000                                 | 8,000                        |
| 0A-3120-4010          | MATERIALS AND SUPPLIES         | 30,924                      | 28,000                               | 28,000                                | 28,000                       |
| 0A-3120-4020          | MAINTENANCE OF EQUIPMENT       | 149,888                     | 95,445                               | 94,109                                | 88,000                       |
| 0A-3120-4070          | PRINTING, POSTAGE & STATIONERY | 19,030                      | 22,000                               | 22,000                                | 22,000                       |
| 0A-3120-4080          | TELEPHONE                      | 30,180                      | 52,000                               | 52,000                                | 50,000                       |
| 0A-3120-4120          | TRAVEL AND TRAINING            | 1,558                       | 9,000                                | 18,000                                | 20,000                       |
| 0A-3120-4130          | MEDICAL SERVICES               | 7,678                       | 10,000                               | 10,000                                | 10,000                       |
| 0A-3120-4140          | FIRE ARMS SUPPLIES             | 4,462                       | 4,500                                | 4,500                                 | 4,500                        |
| 0A-3120-4150          | RADIO TRAFFIC CONT.            | 12,835                      | 15,000                               | 15,000                                | 15,000                       |
| 0A-3120-4160          | CONSULTANT FEES                | 631                         | -                                    | 2,000                                 | 2,000                        |
| 0A-3120-4200          | YOUTH PROGRAM                  | 2,416                       | 2,000                                | 2,000                                 | 2,000                        |
| 0A-3120-4280          | UNIFORMS                       | 30,048                      | 35,000                               | 35,000                                | 35,000                       |
| 0A-3120-4290          | UNIFORM CLEANING AND REPAIR    | 8,009                       | 15,000                               | 15,000                                | 15,000                       |
| 0A-3120-4400          | SPECIAL PROGRAMS SERVICES      | 1,144                       | 32,000                               | 32,000                                | 18,500                       |
| 0A-3120-4490          | GAS AND OIL                    | 51,180                      | 80,000                               | 69,000                                | 65,000                       |
| 0A-3120-4530          | SPECIAL POLICE PROGRAM         | 2,007                       | 2,400                                | 2,400                                 | 2,400                        |
| 0A-3120-4540          | MAINTENANCE OF SOFTWARE        | -                           | 45,000                               | 46,336                                | 55,000                       |
| 0A-3120-4640          | POLICE - CPLR PROGRAM          | 22,952                      | -                                    | 59,337                                | -                            |
| <b>TOTAL</b>          |                                | <b>9,891,794</b>            | <b>10,005,620</b>                    | <b>9,899,807</b>                      | <b>10,115,629</b>            |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>65</b>                            |                                       | <b>65</b>                    |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>11</b>                            |                                       | <b>11</b>                    |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Police Department**

|           | <b>Title</b>                   | <b>Total Regular Salary</b> |
|-----------|--------------------------------|-----------------------------|
| <b>1</b>  | Parking Meter Attendant        | \$ 51,060                   |
| <b>2</b>  | Parking Meter Attendant        | \$ 56,296                   |
| <b>3</b>  | Parking Meter Attendant        | \$ 46,977                   |
| <b>4</b>  | Parking Meter Attendant        | \$ 44,424                   |
| <b>5</b>  | Parking Meter Attendant        | \$ 46,977                   |
| <b>6</b>  | Parking Meter Attendant        | \$ 58,703                   |
| <b>7</b>  | Parking Meter Attendant        | \$ 48,947                   |
| <b>8</b>  | Police Communications Operator | \$ 61,250                   |
| <b>9</b>  | Police Communications Operator | \$ 48,947                   |
| <b>10</b> | Police Communications Operator | \$ 61,250                   |
| <b>11</b> | Police Communications Operator | \$ 61,250                   |
| <b>12</b> | Police Communications Operator | \$ 61,250                   |
| <b>13</b> | Principal Typist Clerk         | \$ 63,461                   |
| <b>14</b> | Police Commissioner            | \$ 231,917                  |
| <b>15</b> | Lieutenant                     | \$ 191,735                  |
| <b>16</b> | Lieutenant                     | \$ 191,735                  |
| <b>17</b> | Lieutenant                     | \$ 191,735                  |
| <b>18</b> | Lieutenant-Inspector           | \$ 196,399                  |
| <b>19</b> | Police Officer                 | \$ 64,182                   |
| <b>20</b> | Police Officer                 | \$ 124,633                  |
| <b>21</b> | Police Officer                 | \$ 142,924                  |
| <b>22</b> | Police Officer                 | \$ 124,633                  |
| <b>23</b> | Police Officer                 | \$ 141,406                  |
| <b>24</b> | Police Officer                 | \$ 60,396                   |
| <b>25</b> | Police Officer                 | \$ 60,396                   |
| <b>26</b> | Police Officer                 | \$ 145,960                  |
| <b>27</b> | Police Officer                 | \$ 144,442                  |
| <b>28</b> | Police Officer                 | \$ 145,960                  |
| <b>29</b> | Police Officer                 | \$ 60,396                   |
| <b>30</b> | Police Officer                 | \$ 144,442                  |
| <b>31</b> | Police Officer                 | \$ 142,924                  |
| <b>32</b> | Police Officer                 | \$ 145,960                  |
| <b>33</b> | Police Officer                 | \$ 144,442                  |
| <b>34</b> | Police Officer                 | \$ 145,204                  |
| <b>35</b> | Police Officer                 | \$ 141,406                  |
| <b>36</b> | Police Officer                 | \$ 140,192                  |
| <b>37</b> | Police Officer                 | \$ 141,406                  |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Police Department**

|           | <b>Title</b>               | <b>Total Regular<br/>Salary</b> |
|-----------|----------------------------|---------------------------------|
| <b>38</b> | Police Officer             | \$ 144,442                      |
| <b>39</b> | Police Officer             | \$ 80,338                       |
| <b>40</b> | Police Officer             | \$ 158,572                      |
| <b>41</b> | Police Officer             | \$ 140,192                      |
| <b>42</b> | Police Officer             | \$ 124,633                      |
| <b>43</b> | Police Officer             | \$ 80,338                       |
| <b>44</b> | Police Officer             | \$ 140,192                      |
| <b>45</b> | Police Officer             | \$ 142,924                      |
| <b>46</b> | Police Officer             | \$ 141,406                      |
| <b>47</b> | Police Officer             | \$ 142,924                      |
| <b>48</b> | Police Officer             | \$ 124,633                      |
| <b>49</b> | Police Officer             | \$ 141,406                      |
| <b>50</b> | Police Officer             | \$ 80,338                       |
| <b>51</b> | Police Officer             | \$ 142,924                      |
| <b>52</b> | Police Officer             | \$ 141,406                      |
| <b>53</b> | Police Officer             | \$ 141,406                      |
| <b>54</b> | Police Officer             | \$ 80,338                       |
| <b>55</b> | Police Officer-Detective   | \$ 151,212                      |
| <b>56</b> | Police Officer-Detective   | \$ 148,176                      |
| <b>57</b> | Police Officer-Detective   | \$ 151,212                      |
| <b>58</b> | Police Officer-Detective   | \$ 151,212                      |
| <b>59</b> | Sergeant                   | \$ 171,087                      |
| <b>60</b> | Sergeant                   | \$ 176,339                      |
| <b>61</b> | Sergeant                   | \$ 171,087                      |
| <b>62</b> | Sergeant                   | \$ 181,451                      |
| <b>63</b> | Sergeant                   | \$ 171,087                      |
| <b>64</b> | Sergeant                   | \$ 171,087                      |
| <b>65</b> | Police Officer - Vacancy * | \$ 28,399                       |
| <b>*</b>  | Lieutenant                 | \$ 95,501                       |
|           |                            | <b>\$ 7,991,879</b>             |

\* A Lieutenant retires 12/1/17, new officer to fill vacancy for the remainder of the year.

**Inc. Village of Garden City**  
**Police Department /Village Court**  
**Estimate of Revenues**

| <b>Account</b> | <b>Description</b>              | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|---------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1601-2000   | POLICE IMPOUND FEES             | 6,200                        | 1,300                                | 1,300                                 | 7,000                        |
| 0A-2260-1000   | PUBLIC SAFETY - FROM OTHER GOVT | 64,033                       | 37,200                               | 37,200                                | 20,000                       |
| 0A-2610-1000   | FINES & FEES FROM STATE         | 1,718,866                    | 1,350,000                            | 1,350,000                             | 1,440,000                    |
| 0A-2625-1000   | FORFEITURE OF CRIME PROCEEDS    | 57,963                       | -                                    | 38,693                                | -                            |
| 0A-3484-1000   | STATE AID YOUTH (POLICE)        | -                            | 2,800                                | 2,800                                 | -                            |
| <b>TOTAL</b>   |                                 | <b>1,847,062</b>             | <b>1,391,300</b>                     | <b>1,429,993</b>                      | <b>1,467,000</b>             |



Recreation Department  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City**  
**Recreation & Parks**  
**Estimate of Expenditures**  
**Summary by Department**

| <b>Account</b>         | <b>Description</b>  | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|------------------------|---------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1625                | ST. PAUL'S BUILDING | 28,171                      | 10,000                               | 10,000                                | 10,000                       |
| 0A-7110                | PARKS               | 1,906,088                   | 1,957,675                            | 1,957,675                             | 1,846,356                    |
| 0A-7140                | RECREATION          | 2,676,200                   | 2,711,264                            | 2,714,764                             | 2,759,367                    |
| <b>TOTAL EXPENSES:</b> |                     | <b>4,610,460</b>            | <b>4,678,939</b>                     | <b>4,682,439</b>                      | <b>4,615,723</b>             |
| <b>HEADCOUNT - FT</b>  |                     |                             | <b>42</b>                            |                                       | <b>37</b>                    |
| <b>HEADCOUNT - PT</b>  |                     |                             | <b>60</b>                            |                                       | <b>60</b>                    |

*PT Headcount varies throughout the year due to varying offerings based on seasons.*

**Inc. Village of Garden City**  
**Recreation & Parks**  
**Estimate of Expenditures**  
**St. Pauls Building - 1625**

| <b>Account</b> | <b>Description</b>     | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1625-4010   | MATERIALS AND SUPPLIES | 2,900                       | 5,000                                | 5,000                                 | 5,000                        |
| 0A-1625-4030   | MAINTENANCE OF PLANT   | 15,071                      | 5,000                                | 5,000                                 | 5,000                        |
| 0A-1625-4460   | CONTRACTUAL SERVICE    | 10,200                      | -                                    | -                                     | -                            |
| <b>TOTAL</b>   |                        | <b>28,171</b>               | <b>10,000</b>                        | <b>10,000</b>                         | <b>10,000</b>                |

**Inc. Village of Garden City**  
**Recreation & Parks**  
**Estimate of Expenditures**  
**Parks - 7110**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-7110-1010          | REGULAR                  | 1,428,743                   | 1,322,946                            | 1,248,928                             | 1,137,600                    |
| 0A-7110-1020          | PARKS OVERTIME           | 40,900                      | 23,750                               | 28,908                                | 35,171                       |
| 0A-7110-1030          | STABILITY                | 36,500                      | 36,000                               | 36,000                                | 31,600                       |
| 0A-7110-1120          | PART TIME HELP           | -                           | 18,419                               | 34,419                                | 34,720                       |
| 0A-7110-1170          | OTHER PAYOUTS            | -                           | 30,620                               | 30,620                                | 44,615                       |
| 0A-7110-2000          | EQUIPMENT                | 8,357                       | 7,290                                | 7,290                                 | 2,000                        |
| 0A-7110-4010          | MATERIALS AND SUPPLIES   | 84,683                      | 85,650                               | 85,650                                | 90,650                       |
| 0A-7110-4020          | MAINTENANCE OF EQUIPMENT | 149,279                     | 83,000                               | 83,000                                | 60,000                       |
| 0A-7110-4120          | PARKS TRAVEL & TRAINING  | 1,595                       | 2,500                                | 2,500                                 | 2,500                        |
| 0A-7110-4280          | UNIFORMS                 | 7,481                       | 6,000                                | 6,000                                 | 6,000                        |
| 0A-7110-4460          | CONTRACTUAL SERVICES     | 114,882                     | 286,500                              | 339,360                               | 357,500                      |
| 0A-7110-4490          | GAS AND OIL              | 27,640                      | 50,000                               | 50,000                                | 30,000                       |
| 0A-7110-4500          | PARKS WATER              | 6,028                       | 5,000                                | 5,000                                 | 14,000                       |
| <b>TOTAL</b>          |                          | <b>1,906,088</b>            | <b>1,957,675</b>                     | <b>1,957,675</b>                      | <b>1,846,356</b>             |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>21</b>                            |                                       | <b>18</b>                    |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>4</b>                             |                                       | <b>4</b>                     |

**Inc. Village of Garden City  
 Full Time Salary Template  
 Fiscal Year 2017-18  
 Parks**

|           | <b>Title</b>                 | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|-----------|------------------------------|------------------------|--------------------|-------------------------|
| <b>1</b>  | Asst. Park General Super     | 100.00%                | 100.00%            | \$ 76,046               |
| <b>2</b>  | Labor Supervisor             | 100.00%                | 100.00%            | \$ 63,923               |
| <b>3</b>  | Labor Supervisor             | 100.00%                | 100.00%            | \$ 63,923               |
| <b>4</b>  | Labor Supervisor             | 100.00%                | 100.00%            | \$ 63,923               |
| <b>5</b>  | Labor Supervisor             | 100.00%                | 100.00%            | \$ 63,923               |
| <b>6</b>  | Laborer                      | 100.00%                | 100.00%            | \$ 53,960               |
| <b>7</b>  | Laborer                      | 100.00%                | 100.00%            | \$ 53,960               |
| <b>8</b>  | Laborer                      | 100.00%                | 100.00%            | \$ 53,960               |
| <b>9</b>  | Laborer                      | 100.00%                | 100.00%            | \$ 53,960               |
| <b>10</b> | Laborer                      | 100.00%                | 100.00%            | \$ 53,960               |
| <b>11</b> | Motor Equipment Operator     | 100.00%                | 100.00%            | \$ 58,703               |
| <b>12</b> | Motor Equipment Operator     | 100.00%                | 100.00%            | \$ 58,703               |
| <b>13</b> | Nursery Manager              | 100.00%                | 100.00%            | \$ 63,923               |
| <b>14</b> | Parks Maintenance Supervisor | 100.00%                | 100.00%            | \$ 101,714              |
| <b>15</b> | Sr Motor Equip Operator      | 100.00%                | 100.00%            | \$ 63,923               |
| <b>16</b> | Sr Motor Equip Operator      | 100.00%                | 100.00%            | \$ 63,923               |
| <b>17</b> | Sr Motor Equip Operator      | 100.00%                | 100.00%            | \$ 63,923               |
| <b>18</b> | Tree Pruner                  | 100.00%                | 100.00%            | \$ 61,250               |
|           |                              |                        |                    | <b>\$ 1,137,601</b>     |

**Inc. Village of Garden City**  
**Recreation & Parks**  
**Estimate of Expenditures**  
**Recreation - 7140**

| Account               | Description                    | FY 2015-16<br>Total | FY 2016-17<br>Adopted Budget | FY 2016-17<br>Modified Budget | FY 2017-18<br>Budget |
|-----------------------|--------------------------------|---------------------|------------------------------|-------------------------------|----------------------|
| 0A-7140-1010          | REGULAR SALARY*                | -                   | -                            | -                             | 1,218,495            |
| 0A-7140-1020          | RECREATION OVERTIME            | 90,754              | 65,425                       | 65,425                        | 73,342               |
| 0A-7140-1030          | STABILITY                      | 28,000              | 30,000                       | 30,000                        | 25,500               |
| COMBINED              | ADMIN, MAINT & OPS STAFF       | 1,577,066           | 1,554,467                    | 1,551,027                     | -                    |
| 0A-7140-1110          | SENIOR RECREATION CENTER       | 59,998              | 64,299                       | 64,299                        | -                    |
| 0A-7140-1120          | SPECIAL PROG. SERV. PART TIME  | 73,285              | 78,980                       | 78,980                        | 406,645              |
| 0A-7140-1170          | OTHER PAYOUTS                  | -                   | -                            | 18,165                        | 34,197               |
| 0A-7140-1200          | NIGHTS DIFF.                   | 32                  | -                            | 7,275                         | 8,746                |
| 0A-7140-1210          | RETROACTIVE PAYMENT            | 12,176              | -                            | -                             | -                    |
| 0A-7140-2000          | EQUIPMENT                      | 20,576              | 10,350                       | 10,350                        | 10,350               |
| 0A-7140-4010          | MATERIALS AND SUPPLIES         | 115,237             | 148,575                      | 148,575                       | 155,075              |
| 0A-7140-4020          | MAINTENANCE OF EQUIPMENT       | 100,837             | 49,000                       | 49,000                        | 49,000               |
| 0A-7140-4030          | MAINTENANCE OF PLANT           | 24,003              | 32,500                       | 32,500                        | 109,170              |
| 0A-7140-4060          | ELECTRICITY                    | 124,813             | 137,397                      | 137,397                       | 137,397              |
| 0A-7140-4070          | PRINTING, POSTAGE & STATIONERY | 9,176               | 7,000                        | 7,000                         | 7,000                |
| 0A-7140-4080          | TELEPHONE                      | 27,706              | 24,446                       | 24,446                        | 23,000               |
| 0A-7140-4120          | TRAVEL AND TRAINING            | 4,947               | 3,000                        | 3,000                         | 3,000                |
| 0A-7140-4160          | CONSULTING                     | -                   | -                            | -                             | 12,000               |
| 0A-7140-4180          | BANKING CHARGE                 | 2,516               | -                            | 3,500                         | 5,500                |
| 0A-7140-4250          | PREP & DIST OF LITERATURE      | 621                 | 5,000                        | 5,000                         | 5,000                |
| 0A-7140-4280          | UNIFORMS                       | 7,272               | 6,000                        | 6,000                         | 6,000                |
| 0A-7140-4400          | SPECIAL PROGRAMS SERVICES      | 54,636              | 69,650                       | 69,650                        | 69,650               |
| 0A-7140-4460          | CONTRACTUAL SERVICES           | 182,081             | 210,261                      | 210,261                       | 209,300              |
| 0A-7140-4480          | MAINT SENIOR REC CENTER        | 54,771              | 63,500                       | 63,500                        | 43,500               |
| 0A-7140-4490          | GAS AND OIL                    | 23,712              | 35,570                       | 35,570                        | 30,000               |
| 0A-7140-4500          | WATER                          | 38,036              | 30,750                       | 30,750                        | 54,000               |
| 0A-7140-4510          | NATURAL GAS                    | 25,453              | 61,594                       | 39,594                        | 40,000               |
| 0A-7140-4540          | MAINTENANCE OF SOFTWARE        | -                   | 4,000                        | 4,000                         | 4,000                |
| 0A-7140-4560          | PURCHASE OF MERCH FOR SALE     | 4,406               | 4,500                        | 4,500                         | 4,500                |
| 0A-7140-4630          | PROGRAM MATERIALS              | 14,089              | 15,000                       | 15,000                        | 15,000               |
| <b>TOTAL</b>          |                                | <b>2,676,200</b>    | <b>2,711,264</b>             | <b>2,714,764</b>              | <b>2,759,367</b>     |
| <b>HEADCOUNT - FT</b> |                                |                     | <b>21</b>                    |                               | <b>19</b>            |
| <b>HEADCOUNT - PT</b> |                                |                     | <b>56</b>                    |                               | <b>56</b>            |

\* All salary accounts (i.e., Admin, Maint, Ops Staff) combined into one beginning with the 2017-18 budget.

**Inc. Village of Garden City  
 Full Time Salary Template  
 Fiscal Year 2017-18  
 Recreation**

|           | <b>Title</b>                                  | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|-----------|---|------------------------|--------------------|-------------------------|
| <b>1</b>  | Caretaker                                     | 100.00%                | 100.00%            | \$ 58,641               |
| <b>2</b>  | Chairman of the Board - Culture & Rec Affairs | 85.00%                 | 85.00%             | \$ 118,720              |
| <b>3</b>  | Groundskeeper                                 | 100.00%                | 100.00%            | \$ 76,046               |
| <b>4</b>  | Laborer                                       | 100.00%                | 100.00%            | \$ 53,960               |
| <b>5</b>  | Laborer                                       | 100.00%                | 100.00%            | \$ 53,960               |
| <b>6</b>  | Laborer                                       | 100.00%                | 100.00%            | \$ 53,960               |
| <b>7</b>  | Laborer                                       | 100.00%                | 100.00%            | \$ 53,960               |
| <b>8</b>  | Maintainer                                    | 75.00%                 | 75.00%             | \$ 47,942               |
| <b>9</b>  | Maintainer                                    | 100.00%                | 100.00%            | \$ 63,923               |
| <b>10</b> | Maintainer                                    | 100.00%                | 100.00%            | \$ 63,923               |
| <b>11</b> | Maintainer                                    | 100.00%                | 80.00%             | \$ 51,138               |
| <b>12</b> | Maintenance Supervisor                        | 60.00%                 | 60.00%             | \$ 41,874               |
| <b>13</b> | Rec Attendant                                 | 100.00%                | 100.00%            | \$ 53,960               |
| <b>14</b> | Rec Attendant                                 | 100.00%                | 100.00%            | \$ 51,187               |
| <b>15</b> | Rec Supervisor                                | 50.00%                 | 50.00%             | \$ 45,296               |
| <b>16</b> | Recr Prog Develop Super                       | 100.00%                | 100.00%            | \$ 106,218              |
| <b>17</b> | Senior Groundskeeper                          | 100.00%                | 100.00%            | \$ 93,147               |
| <b>18</b> | Senior Maintainer                             | 100.00%                | 100.00%            | \$ 66,716               |
| <b>19</b> | Senior Typist Clerk                           | 100.00%                | 100.00%            | \$ 63,923               |
|           |   |                        |                    | <b>\$ 1,218,495</b>     |

**Inc. Village of Garden City**  
**Recreation & Parks**  
**Estimate of Revenues**

| <b>Account</b> | <b>Description</b>           | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-2001-1000   | RECREATION                   | 270,199                      | 310,563                              | 310,563                               | 309,750                      |
| 0A-2001-3000   | PLATFORM TENNIS              | 31,358                       | 35,000                               | 35,000                                | 35,000                       |
| 0A-2001-4000   | MINIATURE GOLF               | 17,168                       | 17,000                               | 17,000                                | 17,000                       |
| 0A-2001-5000   | RENTAL ST. PAUL'S FIELDHOUSE | 51,413                       | 112,500                              | 112,500                               | 90,000                       |
| 0A-2001-6000   | COMMUNITY PARK SNACK BAR     | 7,000                        | 8,000                                | 8,000                                 | 8,000                        |
| 0A-2001-7000   | RENTAL OF ST. PAUL'S FIELDS  | 82,743                       | 163,700                              | 163,700                               | 200,000                      |
| 0A-2001-8000   | INTRAMURAL PARTICIPATION FEE | -                            | 115,000                              | 115,000                               | 153,000                      |
| 0A-3820-1000   | STATE AID YOUTH (RECREATION) | -                            | 3,100                                | 3,100                                 | 3,100                        |
| <b>TOTAL</b>   |                              | <b>459,879</b>               | <b>764,863</b>                       | <b>764,863</b>                        | <b>815,850</b>               |



General / Unallocated  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City  
General/Unallocated Expenses  
Estimate of Expenditures**

| <b>Account</b> | <b>Description</b>               | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|----------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0A-1370-4000   | TAX DISCOUNTS                    | 28,676                      | 30,000                               | 31,972                                | 35,000                       |
| 0A-1420-4160   | LAW-CONSULTANT FEES              | 65,003                      | 10,000                               | 93,000                                | 25,000                       |
| 0A-1420-4340   | RETAINER                         | 225,000                     | 225,000                              | 225,000                               | 247,500                      |
| 0A-1420-4350   | LITIGATION                       | 363,748                     | 410,000                              | 402,000                               | 410,000                      |
| 0A-1420-4351   | CERTIORARI LITIGATION            | 176,775                     | 225,000                              | 225,000                               | 160,000                      |
| 0A-1420-4352   | FAIR HOUSING COMPLIANCE          | 79,368                      | 210,000                              | 201,749                               | 170,000                      |
| 0A-1420-4360   | LABOR RETAINER                   | 55,000                      | 55,000                               | 55,000                                | 60,500                       |
| 0A-1420-4370   | PROSECUTOR-VILLAGE JUSTICE COURT | 46,246                      | 77,000                               | 77,000                                | 65,000                       |
| 0A-1420-4380   | ZONING                           | 42,200                      | 30,000                               | 30,000                                | 10,000                       |
| 0A-1420-4390   | INCIDENTAL EXPENSES              | 8,937                       | 5,000                                | 13,251                                | 20,000                       |
| 0A-1670-4000   | METERED POSTAGE                  | 25,444                      | 28,000                               | 28,000                                | 30,000                       |
| 0A-1920-4000   | DUES AND EXPENSES-MUNI ASSOC.    | 21,785                      | 24,000                               | 24,000                                | 20,000                       |
| 0A-1930-4000   | JUDGEMENTS AND CLAIMS            | 1,557,449                   | 2,200,000                            | 2,200,000                             | 1,800,000                    |
| 0A-1980-4000   | MTA PAYROLL TAX                  | 67,795                      | 75,000                               | 75,000                                | 75,103                       |
| 0A-1990-4000   | CONTINGENT ACCOUNT               | -                           | 979,451                              | 997,869                               | 1,002,764                    |
| 0A-7270-4000   | CELEBRATIONS AND CONCERTS        | 13,014                      | 25,500                               | 25,500                                | 20,000                       |
| 0A-9000-1220   | TERMINATION PAYOUT               | -                           | -                                    | 801,041                               | -                            |
| 0A-9010-8000   | PAYMENT TO STATE FOR RETIREMENT  | 1,833,707                   | 1,766,762                            | 1,766,762                             | 1,651,420                    |
| 0A-9015-8000   | FIRE AND POLICE RETIREMENT       | 3,312,410                   | 2,517,506                            | 2,517,506                             | 2,629,968                    |
| 0A-9030-8000   | PAYMENT TO STATE FOR SOC SEC     | 1,518,080                   | 1,620,000                            | 1,620,000                             | 1,667,728                    |
| 0A-9050-8000   | UNEMPLOYMENT INSURANCE           | 10,138                      | 10,000                               | 10,000                                | -                            |
| 0A-9060-8000   | HEALTH INSURANCE                 | 5,929,152                   | 6,367,636                            | 6,367,636                             | 7,071,888                    |
| 0A-9060-9000   | DENTAL INSURANCE                 | 109,830                     | 112,000                              | 112,000                               | 114,871                      |
| 0A-9710-6000   | SERIAL BOND                      | 1,509,500                   | 1,580,000                            | 1,450,000                             | 1,924,138                    |
| 0A-9710-7000   | SERIAL BONDS INTEREST            | 292,358                     | 500,000                              | 500,000                               | 485,503                      |
| 0A-9780-6000   | DEBT INTEREST TO PUBLIC AUTH     | 180,348                     | 75,469                               | 75,469                                | -                            |
| 0A-9780-7000   | DEBT INTEREST TO PUBLIC AUTH     | 812                         | 96                                   | 96                                    | -                            |
| 0A-9902-9000   | TRANSFER TO INSURANCE RESERVE    | 3,681,074                   | 3,681,074                            | 3,681,074                             | 3,681,074                    |
| 0A-9950-9000   | CAPITAL PROJECTS                 | 3,864,012                   | 2,560,000                            | 2,560,000                             | 3,376,000                    |
| 0A-9960-9000   | TRANSFER OUT                     | 40,000                      | -                                    | 77,500                                | -                            |
| 0A-9961-9000   | CONTRIBUTION TO LIBRARY          | 3,170,832                   | 3,060,508                            | 3,060,508                             | 3,060,508                    |
| <b>TOTAL</b>   |                                  | <b>28,228,691</b>           | <b>28,460,002</b>                    | <b>29,303,934</b>                     | <b>29,813,964</b>            |

**Inc. Village of Garden City  
General/Unallocated Revenues  
Estimate of Revenues**

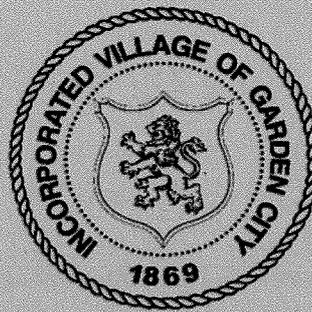
| <b>Account</b> | <b>Description</b>                | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|-----------------------------------|------------------------------|--------------------------------------|------------------------------|
| 0A-1001-2000   | VETERANS TAX EXEMPTION ADJUSTMENT | 19,756                       | 20,000                               | 25,000                       |
| 0A-1081-1000   | PILOT PAYMENTS                    | 918,858                      | 703,207                              | 717,941                      |
| 0A-1090-1000   | PENALTY ON TAXES                  | 101,140                      | 105,000                              | 105,000                      |
| 0A-1091-1000   | PENALTY ON SPECIAL ASSESSMENT     | 621                          | 400                                  | -                            |
| 0A-1120-1000   | COUNTY SALES TAX                  | 62,159                       | 62,000                               | 62,000                       |
| 0A-1130-1000   | PUBLIC UTILITY GROSS RECEIPTS TAX | 624,035                      | 675,000                              | 650,000                      |
| 0A-1170-1000   | CABLEVISION FRANCHISES            | 330,384                      | 320,000                              | 320,000                      |
| 0A-1235-1000   | FOR TAX ADVERTISING               | 2,300                        | 1,600                                | 1,600                        |
| 0A-1601-1000   | HEALTH FEES                       | 5,330                        | 7,000                                | 7,000                        |
| 0A-1720-1000   | PARKING REVENUES, RAILROAD        | 195,600                      | 180,000                              | 196,200                      |
| 0A-1720-2000   | DUMP PERMITS                      | 4,635                        | 5,000                                | 6,000                        |
| 0A-1720-3000   | PARKING FEES - MEDICAL CENTER     | 23,100                       | 20,000                               | 26,600                       |
| 0A-1720-4000   | PARKING FEES - FAIRCOURT          | 1,200                        | 1,200                                | 800                          |
| 0A-1720-5000   | PARKING FEES - FIELD 6            | 1,500                        | 1,500                                | 2,000                        |
| 0A-2262-1000   | FIRE PROTECTION                   | 330                          | 650                                  | 90                           |
| 0A-2401-1000   | INTEREST & PROFIT                 | 17,985                       | 75,000                               | 17,000                       |
| 0A-2401-2000   | INTEREST & EARNINGS-CAPITAL FUND  | 351                          | 1,500                                | 500                          |
| 0A-2401-3000   | INTEREST COMP ABS RESERVE         | 3,313                        | 3,000                                | 3,000                        |
| 0A-2410-2000   | CHAMBER OF COMMERCE               | 4,675                        | 4,782                                | 4,891                        |
| 0A-2410-3000   | CATHEDRAL NURSERY SCHOOL          | 24,000                       | 28,800                               | 31,440                       |
| 0A-2412-1000   | COUNTY OF NASSAU                  | 140                          | 150                                  | 140                          |
| 0A-2501-1000   | TAXICAB                           | 1,350                        | 2,200                                | 1,200                        |
| 0A-2501-4000   | SECOND HAND DEALERS               | 750                          | 900                                  | 900                          |
| 0A-2501-5000   | TAXI DRIVERS                      | 60                           | 200                                  | 150                          |
| 0A-2544-1000   | DOG LICENSE - VILLAGE SHARE       | 7,142                        | 4,607                                | 4,750                        |
| 0A-2590-1400   | PERMITS - PARADES                 | 33,094                       | 20,000                               | 15,000                       |
| 0A-2590-4000   | BLOCK PARTIES                     | 1,800                        | 1,500                                | 1,650                        |
| 0A-2590-5000   | GARAGE SALE PERMITS               | 4,020                        | 4,500                                | 4,200                        |
| 0A-2590-6000   | PERMITS FOR DEMOLITION            | 210                          | -                                    | -                            |
| 0A-2590-7000   | PERMIT - ROLL OFF CONTAINER       | 100                          | 500                                  | -                            |
| 0A-2590-8000   | PERMITS -SIGNS                    | 1,280                        | 2,000                                | 1,500                        |
| 0A-2590-9000   | PERMITS - OUTDOOR DINING          | 7,800                        | 7,000                                | 7,000                        |
| 0A-2620-1000   | FORFEITURE OF DEPOSIT             | 1,075                        | 1,000                                | 1,000                        |
| 0A-2650-1000   | SALE OF SCRAP & EXCESS MATERIAL   | 873                          | 1,000                                | 1,000                        |
| 0A-2665-1000   | SALE OF AUTO OR EQUIPMENT         | 86,681                       | 20,000                               | 25,000                       |
| 0A-2680-1000   | INSURANCE RECOVERIES              | 359,644                      | 200,000                              | 200,000                      |
| 0A-2690-1000   | OTHER COMPENSATION FOR LOSSES     | 10,451                       | 25,000                               | 15,000                       |
| 0A-2690-2000   | EMERGENCY RESPONSE FEE            | 3,000                        | 3,500                                | 3,000                        |

**Inc. Village of Garden City  
 General/Unallocated Revenues  
 Estimate of Revenues**

| <b>Account</b> | <b>Description</b>              | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|---------------------------------|------------------------------|--------------------------------------|------------------------------|
| 0A-2701-1000   | REFUND OF APPROPRIATION         | 67,646                       | 20,000                               | 20,000                       |
| 0A-2701-2000   | SPECIAL ASSESSMENTS COLLECTIONS | 239,733                      | 239,733                              | -                            |
| 0A-2710-1000   | PREMIUM ON SECURITIES           | 64,233                       | -                                    | -                            |
| 0A-2770-1000   | DOG REDEMPTION FEES             | 20                           | -                                    | -                            |
| 0A-2770-3000   | UNCLASSIFIED                    | 12,609                       | 10,000                               | 10,000                       |
| 0A-2801-1000   | RENTAL OF POOL AREA             | 10,000                       | 10,000                               | -                            |
| 0A-2801-2000   | RENTAL VILLAGE HALL             | 5,000                        | 5,000                                | -                            |
| 0A-2801-3000   | RENTAL TENNIS AREA              | 5,000                        | 5,000                                | -                            |
| 0A-3001-1000   | STATE AID PER CAPITA            | 207,449                      | 207,449                              | 207,449                      |
| 0A-3005-1000   | STATE AID MORTGAGE TAX          | 712,013                      | 500,000                              | 550,000                      |
| 0A-3089-1000   | STATE AID - ORPS                | 23,811                       | -                                    | 23,873                       |
| 0A-3089-2000   | STATE AID SPECIAL GRANT         | 2,112                        | -                                    | -                            |
| 0A-3960-1000   | STATE AID EMERGENCY DISASTER    | 757,911                      | -                                    | -                            |
| <b>TOTAL</b>   |                                 | <b>4,968,280</b>             | <b>3,506,878</b>                     | <b>3,269,874</b>             |



Enterprise & Special Funds  
Operating Budget for FY  
2017-18



Water Enterprise Fund  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City**  
**Water Enterprise Fund**  
**Summary of Expenditures and Revenues**

| <b>Account</b>         | <b>Description</b>            | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|------------------------|-------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| OF-8310                | WATER ADMINISTRATION          | 1,813,017                   | 2,001,888                            | 2,001,888                             | 2,062,815                    |
| OF-8320                | SOURCE OF SUPPLY              | 1,274,024                   | 1,287,304                            | 1,287,304                             | 1,136,299                    |
| OF-8330                | PURIFICATION                  | 397,765                     | 598,057                              | 598,057                               | 488,196                      |
| OF-8340                | TRANSMISSION AND DISTRIBUTION | 629,864                     | 623,295                              | 623,295                               | 609,906                      |
|                        | BENEFITS AND DEBT SERVICE     | 1,373,356                   | 1,445,981                            | 1,445,981                             | 1,476,496                    |
| <b>TOTAL EXPENSES:</b> |                               | <b>5,488,026</b>            | <b>5,956,525</b>                     | <b>5,956,525</b>                      | <b>5,773,712</b>             |
| <b>TOTAL REVENUES:</b> |                               | <b>16,448,668</b>           | <b>6,089,191</b>                     | <b>6,089,192</b>                      | <b>6,692,236</b>             |
| <b>HEADCOUNT - FT</b>  |                               |                             | <b>13</b>                            |                                       | <b>13</b>                    |
| <b>HEADCOUNT - PT</b>  |                               |                             | <b>4</b>                             |                                       | <b>5</b>                     |

**Inc. Village of Garden City  
Water Enterprise Fund  
Estimate of Expenditures  
Water Administration - 8310**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| OF-8310-1010          | REGULAR                        | 517,665                     | 557,506                              | 539,504                               | 544,790                      |
| OF-8310-1020          | OVERTIME                       | 5                           | -                                    | 3,595                                 | 8,000                        |
| OF-8310-1030          | STABILITY                      | 6,100                       | 4,500                                | 4,500                                 | 2,200                        |
| OF-8310-1170          | OTHER PAYOUTS                  | -                           | 5,318                                | 19,726                                | 575                          |
| OF-8310-1210          | RETROACTIVE PAYMENT            | 13,830                      | -                                    | -                                     | -                            |
| OF-8310-4000          | CONTINGENT                     | -                           | -                                    | -                                     | 150,000                      |
| OF-8310-4010          | MATERIALS AND SUPPLIES         | 9,889                       | 10,000                               | 10,000                                | 3,000                        |
| OF-8310-4020          | MAINTENANCE OF EQUIPMENT       | 13,464                      | 14,000                               | 14,000                                | 8,000                        |
| OF-8310-4030          | MAINTENANCE OF PLANT           | 15,128                      | 17,000                               | 17,000                                | 12,000                       |
| OF-8310-4050          | FUEL                           | 3,287                       | 14,000                               | 14,000                                | 10,000                       |
| OF-8310-4070          | PRINTING, POSTAGE & STATIONERY | 27,968                      | 38,000                               | 38,000                                | 26,000                       |
| OF-8310-4080          | TELEPHONE                      | 35,706                      | 33,064                               | 33,064                                | 28,000                       |
| OF-8310-4090          | AUDITING                       | 10,500                      | 10,500                               | 10,500                                | 10,500                       |
| OF-8310-4120          | TRAVEL AND TRAINING            | 10,165                      | 12,000                               | 10,744                                | 10,000                       |
| OF-8310-4180          | BANKING SERVICE                | 9,458                       | 30,000                               | 30,000                                | -                            |
| OF-8310-4190          | PAYROLL SERVICES               | 4,676                       | 7,000                                | 7,000                                 | 7,000                        |
| OF-8310-4220          | RENTALS                        | 5,000                       | 5,000                                | 5,000                                 | 5,000                        |
| OF-8310-4250          | PREP & DIST OF LITERATURE      | 3,863                       | 5,000                                | 5,000                                 | 4,000                        |
| OF-8310-4280          | UNIFORMS                       | -                           | -                                    | 1,256                                 | 1,250                        |
| OF-8310-4300          | LEGAL ADV & PRINTING           | 31,704                      | 25,000                               | 25,000                                | -                            |
| OF-8310-4460          | CONTRACTUAL SERVICES           | 23,048                      | 33,000                               | 33,000                                | 55,000                       |
| OF-8310-4490          | GAS AND OIL                    | 1,587                       | 6,000                                | 6,000                                 | 2,500                        |
| OF-8310-4590          | DEPRECIATION                   | 1,069,972                   | 1,175,000                            | 1,175,000                             | 1,175,000                    |
| <b>TOTAL</b>          |                                | <b>1,813,017</b>            | <b>2,001,888</b>                     | <b>2,001,888</b>                      | <b>2,062,815</b>             |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>2</b>                             |                                       | <b>1</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>0</b>                             |                                       | <b>0</b>                     |

**Inc. Village of Garden City  
 Full Time Salary Template  
 Fiscal Year 2017-18  
 Water Administration**

| <b>Title</b>                        | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|-------------------------------------|------------------------|--------------------|-------------------------|
| Account Clerk                       | 0.00%                  | 5.00%              | \$ 2,398                |
| Buyer                               | 15.00%                 | 16.00%             | \$ 11,571               |
| Civil Engineer                      | 50.00%                 | 50.00%             | \$ 43,280               |
| Civil Engineer                      | 50.00%                 | 50.00%             | \$ 46,657               |
| Computer Aided Drtr II              | 50.00%                 | 50.00%             | \$ 45,509               |
| Deputy SUP of DPW                   | 50.00%                 | 50.00%             | \$ 66,194               |
| Deputy Village Treasurer            | 0.00%                  | 5.00%              | \$ 3,500                |
| HR Attorney                         | 10.00%                 | 6.00%              | \$ 6,300                |
| Infotech Spec III                   | 10.00%                 | 10.00%             | \$ 11,096               |
| Principal Typist Clerk              | 20.00%                 | 20.00%             | \$ 12,692               |
| Principal Typist Clerk              | 10.00%                 | 10.00%             | \$ 6,392                |
| Senior Account Clerk                | 5.00%                  | 10.00%             | \$ 5,507                |
| Senior Account Clerk                | 0.00%                  | 2.00%              | \$ 1,174                |
| Senior Stenographer                 | 25.00%                 | 25.00%             | \$ 14,676               |
| Senior Typist Clerk                 | 10.00%                 | 10.00%             | \$ 5,385                |
| <b>1</b> Sup Water & Sewer Services | 75.00%                 | 75.00%             | \$ 74,282               |
| Superintendent of Public Works      | 0.00%                  | 50.00%             | \$ 65,000               |
| Typist Clerk                        | 75.00%                 | 75.00%             | \$ 37,279               |
| Typist Clerk                        | 15.00%                 | 10.00%             | \$ 4,970                |
| Typist Clerk                        | 15.00%                 | 10.00%             | \$ 4,611                |
| Village Administrator               | 10.00%                 | 10.00%             | \$ 19,000               |
| Village Auditor                     | 20.00%                 | 12.00%             | \$ 14,400               |
| Village Engineer                    | 15.00%                 | 15.00%             | \$ 17,790               |
| Village Treasurer                   | 20.00%                 | 15.00%             | \$ 25,125               |
|                                     |                        |                    | <b>\$ 544,789</b>       |

**Inc. Village of Garden City  
Water Enterprise Fund  
Estimate of Expenditures  
Source of Supply, Power and Pumping - 8320**

| <b>Account</b>        | <b>Description</b>       | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------|-----------------------------|-------------------------------|---------------------------------------|------------------------------|
| OF-8320-1010          | REGULAR                  | 122,729                     | 70,017                        | 70,017                                | 71,188                       |
| OF-8320-1020          | WATER SUPPLY OVERTIME    | 45,749                      | 45,000                        | 45,000                                | 30,000                       |
| OF-8320-1030          | STABILITY                | 2,200                       | 2,200                         | 2,200                                 | 2,200                        |
| OF-8320-1120          | PART TIME HELP           | -                           | 60,000                        | 60,000                                | 60,000                       |
| OF-8320-1170          | OTHER PAYOUTS            | -                           | 1,587                         | 1,587                                 | 1,611                        |
| OF-8320-4010          | MATERIALS AND SUPPLIES   | 10,439                      | 9,000                         | 9,000                                 | 9,800                        |
| OF-8320-4020          | MAINTENANCE OF EQUIPMENT | 324,528                     | 200,000                       | 200,000                               | 120,000                      |
| OF-8320-4030          | MAINTENANCE OF PLANT     | 125                         | 15,000                        | 15,000                                | 1,500                        |
| OF-8320-4050          | FUEL                     | -                           | 2,000                         | 2,000                                 | -                            |
| OF-8320-4060          | ELECTRICITY              | 746,577                     | 850,000                       | 850,000                               | 815,000                      |
| OF-8320-4080          | TELEPHONE                | 3,408                       | 5,000                         | 5,000                                 | 3,500                        |
| OF-8320-4280          | UNIFORMS                 | 629                         | 500                           | 500                                   | 500                          |
| OF-8320-4490          | GAS AND OIL              | 5,050                       | 12,000                        | 12,000                                | 7,500                        |
| OF-8320-4510          | NATURAL GAS              | 12,591                      | 15,000                        | 15,000                                | 13,500                       |
| <b>TOTAL</b>          |                          | <b>1,274,024</b>            | <b>1,287,304</b>              | <b>1,287,304</b>                      | <b>1,136,299</b>             |
| <b>HEADCOUNT - FT</b> |                          |                             | <b>1</b>                      |                                       | <b>1</b>                     |
| <b>HEADCOUNT - PT</b> |                          |                             | <b>2</b>                      |                                       | <b>2</b>                     |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Water Supply**

|          | <b>Title</b>              | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|---------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Sup of Water & Sewer Pump | 95.00%                 | 95.00%             | \$ 71,188               |
|          |                           |                        |                    | <b>\$ 71,188</b>        |

**Inc. Village of Garden City**  
**Water Enterprise Fund**  
**Estimate of Expenditures**  
**Purification - 8330**

| <b>Account</b> | <b>Description</b>          | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|-----------------------------|-----------------------------|-------------------------------|---------------------------------------|------------------------------|
| OF-8330-1010   | REGULAR                     | 88,900                      | 127,382                       | 127,382                               | 127,846                      |
| OF-8330-1020   | WATER PURIFICATION OVERTIME | 40,424                      | 45,000                        | 45,000                                | 50,000                       |
| OF-8330-1030   | STABILITY                   | 2,200                       | 3,900                         | 3,900                                 | 3,900                        |
| OF-8330-1120   | PART TIME HELP              | -                           | 30,000                        | 30,000                                | 23,000                       |
| OF-8330-1170   | OTHER PAYOUTS               | -                           | 175                           | 175                                   | 350                          |
| OF-8330-4010   | MATERIALS AND SUPPLIES      | 136,687                     | 250,000                       | 250,000                               | 160,000                      |
| OF-8330-4020   | MAINTENANCE OF EQUIPMENT    | 69,799                      | 11,000                        | 11,000                                | 12,500                       |
| OF-8330-4280   | UNIFORMS                    | 460                         | 600                           | 600                                   | 600                          |
| OF-8330-4460   | CONTRACTUAL SERVICES        | 59,296                      | 130,000                       | 130,000                               | 110,000                      |
| <b>TOTAL</b>   |                             | <b>397,765</b>              | <b>598,057</b>                | <b>598,057</b>                        | <b>488,196</b>               |

|                       |          |          |
|-----------------------|----------|----------|
| <b>HEADCOUNT - FT</b> | <b>2</b> | <b>2</b> |
| <b>HEADCOUNT - PT</b> | <b>1</b> | <b>1</b> |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Water Purification**

|          | <b>Title</b>                  | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |
|----------|-------------------------------|------------------------|--------------------|-------------------------|
| <b>1</b> | Water Plant Operator          | 100.00%                | 100.00%            | \$ 63,923               |
| <b>2</b> | Senior Water & Sewer Servicer | 100.00%                | 100.00%            | \$ 63,923               |
|          |                               |                        |                    | <b>\$ 127,846</b>       |

**Inc. Village of Garden City**  
**Water Enterprise Fund**  
**Estimate of Expenditures**  
**Transmission and Distribution - 8340**

| <b>Account</b> | <b>Description</b>          | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|-----------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| OF-8340-1010   | REGULAR                     | 421,693                     | 371,446                              | 371,446                               | 378,131                      |
| OF-8340-1020   | WATER DISTRIBUTION OVERTIME | 86,524                      | 76,000                               | 72,800                                | 68,000                       |
| OF-8340-1030   | STABILITY                   | 13,900                      | 10,000                               | 12,200                                | 12,200                       |
| OF-8340-1120   | PART TIME HELP              | -                           | 4,440                                | 5,440                                 | 9,000                        |
| OF-8340-1170   | OTHER PAYOUTS               | -                           | -                                    | -                                     | 1,575                        |
| OF-8340-1200   | NIGHTS DIFFERENTIAL         | 8                           | 1,409                                | 1,409                                 | 2,000                        |
| OF-8340-4010   | MATERIALS AND SUPPLIES      | 22,820                      | 29,000                               | 29,000                                | 29,000                       |
| OF-8340-4020   | MAINTENANCE OF EQUIPMENT    | 31,234                      | 28,000                               | 28,000                                | 15,000                       |
| OF-8340-4030   | MAINTENANCE OF PLANT        | 34,956                      | 80,000                               | 79,628                                | 77,000                       |
| OF-8340-4280   | UNIFORMS                    | 3,685                       | 3,000                                | 4,624                                 | 3,000                        |
| OF-8340-4490   | GAS AND OIL                 | 15,043                      | 20,000                               | 18,748                                | 15,000                       |
| <b>TOTAL</b>   |                             | <b>629,864</b>              | <b>623,295</b>                       | <b>623,295</b>                        | <b>609,906</b>               |

|                       |          |          |
|-----------------------|----------|----------|
| <b>HEADCOUNT - FT</b> | <b>8</b> | <b>9</b> |
| <b>HEADCOUNT - PT</b> | <b>1</b> | <b>2</b> |

**Inc. Village of Garden City  
 Full Time Salary Template  
 Fiscal Year 2017-18  
 Water Transmission**

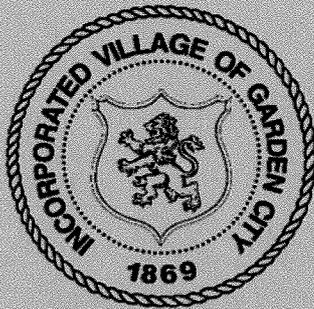
|          | <b>Title</b>                            | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary</b> |                |
|----------|---|------------------------|--------------------|-------------------------|----------------|
| <b>1</b> | Asst. Supv. of Water and Sewer Services | 50.00%                 | 50.00%             | \$                      | 36,851         |
| <b>2</b> | Maintainer                              | 70.00%                 | 70.00%             | \$                      | 44,746         |
| <b>3</b> | Motor Equipment Operator                | 60.00%                 | 60.00%             | \$                      | 34,423         |
| <b>4</b> | Senior Water & Sewer Servicer           | 85.00%                 | 85.00%             | \$                      | 54,335         |
| <b>5</b> | Senior Water & Sewer Servicer           | 70.00%                 | 70.00%             | \$                      | 41,978         |
| <b>6</b> | Water & Sewer Servicer                  | 65.00%                 | 65.00%             | \$                      | 38,157         |
| <b>7</b> | Water & Sewer Servicer                  | 50.00%                 | 50.00%             | \$                      | 27,845         |
| <b>8</b> | Water & Sewer Servicer                  | 100.00%                | 100.00%            | \$                      | 58,703         |
| <b>9</b> | Water & Sewer Servicer                  | 70.00%                 | 70.00%             | \$                      | 41,092         |
|          |   |                        |                    | <b>\$</b>               | <b>378,131</b> |

**Inc. Village of Garden City**  
**Water Enterprise Fund**  
**Estimate of Expenditures**  
**Employee Benefits and Debt Service**

| <b>Account</b> | <b>Description</b>            | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|-------------------------------|-----------------------------|-------------------------------|---------------------------------------|------------------------------|
| OF-1980-4000   | MTA PAYROLL TAX               | 4,610                       | 3,830                         | 3,830                                 | 4,805                        |
| OF-9010-8000   | STATE RETIREMENT              | 286,322                     | 195,375                       | 195,375                               | 206,000                      |
| OF-9030-8000   | SOCIAL SECURITY               | 99,247                      | 85,040                        | 85,040                                | 106,691                      |
| OF-9060-8000   | HEALTH AND DENTAL             | 360,736                     | 388,628                       | 388,628                               | 432,000                      |
| OF-9089-8000   | OTHER EMPLOYEE BENEFITS       | 221,029                     | 300,000                       | 300,000                               | 250,000                      |
| OF-9089-8001   | COMPENSATED ABSENCES PAYABLE  | -                           | 9,000                         | 9,000                                 | 50,000                       |
| OF-9710-7000   | BOND INTEREST                 | 183,259                     | 245,955                       | 245,955                               | 230,000                      |
| OF-9902-9000   | TRANSFER TO INSURANCE RESERVE | 218,153                     | 218,153                       | 218,153                               | 197,000                      |
| <b>TOTAL</b>   |                               | <b>1,373,356</b>            | <b>1,445,981</b>              | <b>1,445,981</b>                      | <b>1,476,496</b>             |

**Inc. Village of Garden City**  
**Water Enterprise Fund**  
**Estimate of Revenues**

| <b>Account</b>        | <b>Description</b>                  | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------------------|
| OF-2140-1000          | METERED WATER SALES                 | 5,266,090                    | 4,937,659                            | 4,937,659                             | 5,553,422                    |
| OF-2140-2000          | SALES TO POOL                       | -                            | 19,800                               | 19,800                                | 20,000                       |
| OF-2140-3000          | SALES TO MUNICIPAL LOCATIONS        | 15,194                       | 43,751                               | 43,751                                | 55,000                       |
| OF-2142-1000          | UNMETERED WATER SALES               | 231,482                      | 183,072                              | 183,072                               | 162,535                      |
| OF-2142-2000          | UNMETERED SALES-HYDRANT RENT        | 675,529                      | 671,000                              | 671,000                               | 675,529                      |
| OF-2148-1000          | INT AND PENALTIES ON WATER RENTS    | 52,768                       | 47,650                               | 47,650                                | 52,000                       |
| OF-2378-1000          | WATER SER. FOR OTHER GOVERNMENTS    | 150,942                      | 164,459                              | 164,459                               | 135,000                      |
| OF-2401-1000          | INTEREST AND EARNINGS               | 14,775                       | 20,000                               | 20,000                                | 9,500                        |
| OF-2690-1000          | OTHER COMPENSATION FOR LOSS         | 10,003,561                   | -                                    | -                                     | -                            |
| OF-2701-1000          | REFUNDS OF PRIOR YEARS EXPENDITURES | 32,000                       | -                                    | -                                     | 22,000                       |
| OF-2770-1000          | UNCLASSIFIED MED & JOBBING          | 1,530                        | 1,500                                | 1,500                                 | 750                          |
| OF-2770-2000          | UNCLASSIFIED MISCELLANEOUS          | 4,796                        | 300                                  | 300                                   | 6,500                        |
| <b>TOTAL REVENUES</b> |                                     | <b>16,448,668</b>            | <b>6,089,191</b>                     | <b>6,089,192</b>                      | <b>6,692,236</b>             |



Pool Enterprise Fund  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City**  
**Pool Enterprise Fund**  
**Estimate of Expenditures**  
**Pool - 7149**

| Account      | Description                    | FY 2015-16       | FY 2016-17       | FY 2016-17       | FY 2017-18       |
|--------------|--------------------------------|------------------|------------------|------------------|------------------|
|              |                                | Total            | Adopted Budget   | Modified Budget  | Budget           |
| OC-7149-1020 | SWIMMING POOL OVERTIME         | 15,792           | 13,205           | 13,205           | 18,488           |
| OC-7149-1050 | ADMINISTRATIVE SERVICES        | 85,002           | 89,096           | 79,496           | 70,199           |
| OC-7149-1060 | MAINTENANCE SERVICE            | 57,257           | 62,237           | 62,237           | 67,508           |
| OC-7149-1070 | OPERATIONAL STAFF              | 377,781          | 400,156          | 373,183          | 370,884          |
| OC-7149-1080 | WATER DEPARTMENT - LABOR       | -                | 1,000            | 1,000            | -                |
| OC-7149-1090 | D. P. W. - LABOR               | -                | 2,500            | 2,500            | -                |
| OC-7149-1120 | TREASURER & D. P. W. - CLER.   | 24,137           | 22,901           | 22,901           | 18,722           |
| OC-7149-1210 | RETROACTIVE PAYMENT            | 2,010            | -                | -                | -                |
| OC-7149-4010 | MATERIALS AND SUPPLIES         | 142,489          | 101,400          | 101,400          | 103,750          |
| OC-7149-4020 | MAINTENANCE OF EQUIPMENT       | 6,463            | 4,500            | 14,100           | 4,500            |
| OC-7149-4030 | MAINTENANCE OF PLANT           | 22,459           | 24,050           | 133,023          | 30,700           |
| OC-7149-4050 | FUEL                           | 1,366            | 5,000            | 5,000            | 6,000            |
| OC-7149-4060 | ELECTRICITY                    | 30,643           | 30,302           | 30,302           | 31,000           |
| OC-7149-4070 | PRINTING, POSTAGE & STATIONERY | 14,294           | 10,000           | 10,000           | 12,000           |
| OC-7149-4080 | TELEPHONE                      | 3,154            | 4,675            | 4,675            | 2,600            |
| OC-7149-4090 | AUDITING                       | 5,796            | 5,796            | 5,796            | 6,000            |
| OC-7149-4120 | TRAVEL AND TRAINING            | 3,400            | 3,500            | 3,500            | 5,200            |
| OC-7149-4180 | BANKING SERVICE                | 7,735            | 4,600            | 4,600            | 10,000           |
| OC-7149-4190 | PAYROLL SERVICES               | 2,934            | 5,017            | 5,017            | 5,500            |
| OC-7149-4220 | RENTALS                        | 10,000           | 10,000           | 10,000           | 10,000           |
| OC-7149-4280 | UNIFORMS                       | 4,109            | 8,000            | 8,000            | 8,000            |
| OC-7149-4400 | SPECIAL PROGRAM SERVICES       | -                | -                | 200              | -                |
| OC-7149-4420 | CONTINGENT                     | -                | 2,500            | 2,500            | 50,000           |
| OC-7149-4450 | ICE CREAM PRODUCTS             | 13,730           | 16,000           | 16,000           | 17,000           |
| OC-7149-4460 | CONTRACTUAL SERVICES           | 25,349           | 31,300           | 26,600           | 26,050           |
| OC-7149-4490 | GAS AND OIL                    | -                | 625              | 625              | 50               |
| OC-7149-4500 | WATER                          | 14,553           | 20,000           | 20,000           | 20,000           |
| OC-7149-4510 | NATURAL GAS                    | 2,198            | 4,011            | 4,011            | 4,011            |
| OC-7149-4560 | PURCHASE OF MERCH FOR SALE     | 11,123           | 16,000           | 16,000           | 16,000           |
| OC-7149-4590 | DEPRECIATION                   | 206,848          | 223,120          | 223,120          | 226,000          |
| <b>TOTAL</b> |                                | <b>1,090,621</b> | <b>1,121,491</b> | <b>1,198,991</b> | <b>1,140,162</b> |

**Inc. Village of Garden City**  
**Pool Enterprise Fund**  
**Estimate of Expenditures**  
**Employee Benefits and Debt Service**

| <b>Account</b>                                  | <b>Description</b>            | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|---|-------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0C-1980-4000                                    | MTA PAYROLL TAX               | 1,902                       | 2,010                                | 2,010                                 | 1,925                        |
| 0C-9010-8000                                    | STATE RETIREMENT SYSTEM       | 31,540                      | 43,721                               | 43,721                                | 40,000                       |
| 0C-9030-8000                                    | SOCIAL SECURITY               | 42,355                      | 44,628                               | 44,628                                | 42,755                       |
| 0C-9060-8000                                    | HEALTH AND DENTAL INSURANCE   | 30,959                      | 34,584                               | 34,584                                | 38,042                       |
| 0C-9089-8000                                    | OTHER EMPLOYEE BENEFITS       | 40,801                      | 41,626                               | 41,626                                | 44,000                       |
| 0C-9089-8001                                    | COMPENSATED ABSENCES          | -                           | 2,000                                | 2,000                                 | 5,000                        |
| 0C-9710-7000                                    | BOND INTEREST                 | 49,431                      | 60,156                               | 60,156                                | 62,000                       |
| 0C-9902-9000                                    | TRANSFER TO INSURANCE RESERVE | 77,306                      | 77,306                               | 77,306                                | 65,000                       |
| <b>Total Employee Benefits and Debt Service</b> |                               | <b>274,294</b>              | <b>306,030</b>                       | <b>306,030</b>                        | <b>298,722</b>               |
| Expenses  |                               | 1,090,621                   | 1,121,491                            | 1,198,991                             | 1,140,162                    |
| Benefits & Debt Service                         |                               | 274,294                     | 306,030                              | 306,030                               | 298,722                      |
| <b>Total Expenses</b>                           |                               | <b>1,364,916</b>            | <b>1,427,521</b>                     | <b>1,505,021</b>                      | <b>1,438,884</b>             |

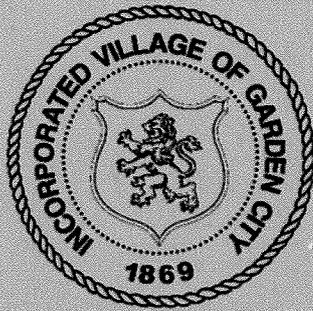
**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Pool**

| <b>Title</b>                                  | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary *</b> |
|---|------------------------|--------------------|---------------------------|
| Account Clerk                                 | 0.00%                  | 1.50%              | \$ 719                    |
| Asst. to Purchasing Agent                     | 3.00%                  | 2.00%              | \$ 1,446                  |
| Chairman of the Board - Culture & Rec Affairs | 10.00%                 | 10.00%             | \$ 13,967                 |
| Deputy Village Treasurer                      | 0.00%                  | 1.00%              | \$ 700                    |
| HR Attorney                                   | 0.00%                  | 1.50%              | \$ 1,575                  |
| Infotech spec                                 | 1.00%                  | 1.00%              | \$ 1,088                  |
| Maintainer                                    | 25.00%                 | 25.00%             | \$ 15,981                 |
| Principal Typist Clerk                        | 3.00%                  | 3.00%              | \$ 1,918                  |
| Rec Attendant                                 | 30.00%                 | 30.00%             | \$ 16,188                 |
| Rec Supervisor                                | 25.00%                 | 25.00%             | \$ 22,648                 |
| Senior Account Clerk                          | 1.50%                  | 1.50%              | \$ 826                    |
| Senior Account Clerk                          | 1.50%                  | 0.00%              | \$ -                      |
| Senior Maintainer                             | 40.00%                 | 40.00%             | \$ 27,916                 |
| Typist Clerk                                  | 3.00%                  | 3.00%              | \$ 1,491                  |
| Typist Clerk                                  | 3.00%                  | 1.00%              | \$ 497                    |
| Typist Clerk                                  | 3.00%                  | 1.00%              | \$ 461                    |
| Village Administrator                         | 1.50%                  | 1.50%              | \$ 2,850                  |
| Village Auditor                               | 1.50%                  | 1.50%              | \$ 1,800                  |
| Village Clerk                                 | 1.50%                  | 0.00%              | \$ -                      |
| Village Treasurer                             | 1.50%                  | 2.00%              | \$ 3,350                  |
|   |                        |                    | <b>\$ 115,421</b>         |

*\* Full time salary only, does not include Part-time or seasonal employees.*

**Inc. Village of Garden City  
Pool Enterprise Fund  
Estimate of Revenues**

| <b>Account</b>        | <b>Description</b>        | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|---------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------------------|
| OC-2025-1000          | FAMILY MEMBERSHIP         | 729,210                      | 835,825                              | 835,825                               | 868,260                      |
| OC-2025-0000          | POOL MEMBERSHIPS          | -                            | -                                    | -                                     | -                            |
| OC-2025-1002          | INDIVIDUAL MEMBERSHIPS    | 45,905                       | 47,745                               | 47,745                                | 55,770                       |
| OC-2025-1003          | SENIOR CITIZEN COUPLE     | 68,861                       | 74,870                               | 74,870                                | 90,280                       |
| OC-2025-1004          | INDIVIDUAL SENIOR CITIZEN | 48,418                       | 50,500                               | 50,500                                | 59,780                       |
| OC-2025-1005          | NON RESIDENT CAREGIVER    | 23,283                       | 22,005                               | 22,005                                | 18,200                       |
| OC-2025-1006          | LATE DAY POOL MEMBERSHIPS | 1,683                        | 2,570                                | 2,570                                 | 1,400                        |
| OC-2025-1007          | SENIOR CITIZEN 10 PACK    | 6,135                        | 6,550                                | 6,550                                 | 7,650                        |
| OC-2025-1008          | SCHOOL DISTRICT FAMILY    | 10,200                       | 11,040                               | 11,040                                | 13,900                       |
| OC-2025-1009          | FAMILY OF TWO             | 107,193                      | 120,620                              | 120,620                               | 101,655                      |
| OC-2025-1010          | MINI-GOLF MEMBERSHIPS     | 27,450                       | 27,450                               | 27,450                                | 21,000                       |
| OC-2025-2000          | GUEST FEE                 | 131,026                      | 130,000                              | 130,000                               | 110,000                      |
| OC-2025-3000          | LOST POOL CARDS           | 1,442                        | 1,000                                | 1,000                                 | 1,000                        |
| OC-2025-4000          | RENTAL OF SNACK BAR       | 20,000                       | 20,000                               | 20,000                                | 22,500                       |
| OC-2025-5000          | GROSS SALES OF GOOD HUMOR | 35,796                       | 35,000                               | 35,000                                | 35,000                       |
| OC-2025-8000          | EARLY BIRD CLUB           | 2,190                        | 2,500                                | 2,500                                 | 2,000                        |
| OC-2401-1000          | INTEREST ON INVESTMENTS   | 2,633                        | 3,100                                | 3,100                                 | 4,061                        |
| OC-2410-1000          | RENTAL OF POOL FACILITIES | 375                          | 1,000                                | 1,000                                 | 1,000                        |
| OC-2450-1000          | COMMISSION & FEES         | 8,790                        | -                                    | -                                     | 8,800                        |
| OC-2450-2000          | SPONSORSHIPS              | 5,935                        | 6,000                                | 6,000                                 | 14,000                       |
| OC-2770-1000          | SWIM LESSON FEE           | 19,140                       | 20,855                               | 20,855                                | 15,000                       |
| OC-2770-2000          | SALE OF SHIRTS            | 15,428                       | 25,000                               | 25,000                                | 700                          |
| OC-2770-3000          | MISCELLANEOUS REVENUES    | 145                          | 8,000                                | 8,000                                 | 100                          |
| OC-2770-4000          | SUMMER ENRICHMENT PRG     | -                            | -                                    | -                                     | 30,000                       |
| OC-2770-5000          | SWIM TEAM FEES            | -                            | -                                    | -                                     | 21,000                       |
| OC-5031-2000          | TRANSFER FROM OTHER FUNDS | -                            | -                                    | 77,500                                | -                            |
| <b>TOTAL REVENUES</b> |                           | <b>1,311,237</b>             | <b>1,451,630</b>                     | <b>1,529,130</b>                      | <b>1,503,056</b>             |



Tennis Enterprise  
Fund  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City  
Tennis Enterprise Fund  
Estimate of Expenditures  
Tennis - 7145**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| ER-7145-1020          | TENNIS OVERTIME                | 2,023                       | 2,546                                | 2,546                                 | 2,546                        |
| ER-7145-1050          | ADMINISTRATIVE SERVICES        | 26,934                      | 27,231                               | 27,231                                | 29,632                       |
| ER-7145-1060          | MAINTENANCE SERVICE            | 18,334                      | 18,195                               | 18,195                                | 12,785                       |
| ER-7145-1070          | OPERATIONAL STAFF              | 39,014                      | 37,223                               | 35,568                                | 37,772                       |
| ER-7145-1110          | TREASURER & D.P.W. - CL        | 8,827                       | 8,923                                | 8,923                                 | 7,783                        |
| ER-7145-1120          | SPECIAL PROGRAMS SERVICES      | 82,444                      | 91,500                               | 91,500                                | 91,500                       |
| ER-7145-1170          | OTHER PAYOUTS                  | -                           | -                                    | 1,655                                 | 1,655                        |
| ER-7145-1210          | RETROACTIVE PAYMENT            | 873                         | -                                    | -                                     | -                            |
| ER-7145-4010          | MATERIALS AND SUPPLIES         | 11,543                      | 16,250                               | 16,250                                | 16,250                       |
| ER-7145-4030          | MAINTENANCE OF PLANT           | 14,860                      | 6,000                                | 6,000                                 | 41,500                       |
| ER-7145-4060          | ELECTRICITY                    | 39,614                      | 26,000                               | 26,000                                | 26,000                       |
| ER-7145-4070          | PRINTING, POSTAGE & STATIONERY | -                           | -                                    | -                                     | 3,000                        |
| ER-7145-4090          | AUDITING                       | 1,759                       | 1,759                                | 1,759                                 | 1,759                        |
| ER-7145-4120          | TRAVEL AND TRAINING            | 240                         | 500                                  | 500                                   | 500                          |
| ER-7145-4180          | BANKING SERVICE                | 3,301                       | 500                                  | 500                                   | 8,000                        |
| ER-7145-4190          | PAYROLL SERVICES               | 690                         | 2,430                                | 2,430                                 | 2,500                        |
| ER-7145-4220          | RENTALS                        | 5,000                       | 5,000                                | 5,000                                 | 5,000                        |
| ER-7145-4280          | UNIFORMS                       | -                           | 500                                  | 500                                   | 500                          |
| ER-7145-4460          | CONTRACTURAL SERVICES          | 3,450                       | 30,500                               | 30,500                                | -                            |
| ER-7145-4500          | WATER                          | -                           | -                                    | -                                     | 500                          |
| ER-7145-4510          | NATURAL GAS                    | 26,129                      | 42,694                               | 42,694                                | 35,000                       |
| ER-7145-4560          | PURCHASE OF MERCHANDISE FOR SA | 2,776                       | 3,250                                | 3,250                                 | 3,250                        |
| ER-7145-4590          | DEPRECIATION                   | 6,931                       | 6,931                                | 6,931                                 | 6,931                        |
| <b>TOTAL</b>          |                                | <b>294,742</b>              | <b>327,932</b>                       | <b>327,932</b>                        | <b>334,363</b>               |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>1</b>                             |                                       | <b>1</b>                     |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>6</b>                             |                                       | <b>6</b>                     |

**Inc. Village of Garden City**  
**Tennis Enterprise Fund**  
**Estimate of Expenditures**  
**Employee Benefits and Debt Service**

| <b>Account</b>                                    | <b>Description</b>            | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|---|-------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| ER-1980-4000                                      | MTA PAYROLL TAX               | 601                         | 631                                  | 631                                   | 300                          |
| ER-9010-8000                                      | STATE RETIREMENT SYSTEM       | 27,265                      | 18,750                               | 18,750                                | 31,000                       |
| ER-9030-8000                                      | SOCIAL SECURITY               | 13,408                      | 14,014                               | 14,014                                | 6,655                        |
| ER-9060-8000                                      | HEALTH AND DENTAL INSURANCE   | 19,392                      | 21,953                               | 21,953                                | 24,148                       |
| ER-9089-8000                                      | OTHER EMPLOYEE BENEFITS       | 17,769                      | 18,091                               | 18,091                                | 20,000                       |
| ER-9089-8001                                      | COMPENSATED ABSENCES PAYABLE  | -                           | 1,000                                | 1,000                                 | 2,000                        |
| ER-9710-7000                                      | BOND INTEREST & PRINCIPAL     | 4,453                       | 2,375                                | 2,375                                 | -                            |
| ER-9902-9000                                      | TRANSFER TO INSURANCE RESERVE | 10,232                      | 10,232                               | 10,232                                | 9,209                        |
| <b>Total Employee Benefits &amp; Debt Service</b> |                               | <b>93,120</b>               | <b>87,047</b>                        | <b>87,047</b>                         | <b>93,312</b>                |
| Expenses  |                               | 294,742                     | 327,932                              | 327,932                               | 334,363                      |
| Benefits & Debt Service                           |                               | 93,120                      | 87,047                               | 87,047                                | 93,312                       |
| <b>Total Expenses</b>                             |                               | <b>387,862</b>              | <b>414,979</b>                       | <b>414,979</b>                        | <b>427,675</b>               |

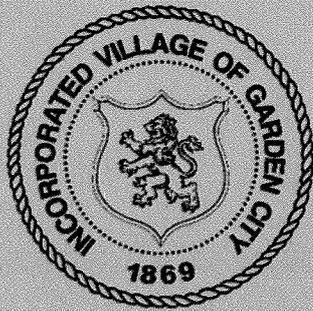
**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Tennis**

| <b>Title</b>                                  | <b>Current Alloc %</b> | <b>New Alloc %</b> | <b>Allocated Salary *</b> |               |
|---|------------------------|--------------------|---------------------------|---------------|
| Account Clerk                                 | 0.00%                  | 0.50%              | \$                        | 240           |
| Asst. to Purchasing Agent                     | 2.00%                  | 1.00%              | \$                        | 723           |
| Chairman of the Board - Culture & Rec Affairs | 5.00%                  | 5.00%              | \$                        | 6,984         |
| Deputy Village Treasurer                      | 0.00%                  | 1.00%              | \$                        | 700           |
| HR Attorney                                   | 25.00%                 | 0.50%              | \$                        | 525           |
| Maintainer                                    | 0.00%                  | 20.00%             | \$                        | 12,785        |
| Principal Typist Clerk                        | 1.00%                  | 1.00%              | \$                        | 639           |
| <b>1</b> Rec Attendant                        | 70.00%                 | 70.00%             | \$                        | 37,772        |
| Rec Supervisor                                | 25.00%                 | 25.00%             | \$                        | 22,648        |
| Senior Account Clerk                          | 0.50%                  | 0.50%              | \$                        | 275           |
| Senior Account Clerk                          | 0.50%                  | 0.00%              | \$                        | -             |
| Typist Clerk                                  | 1.00%                  | 1.00%              | \$                        | 497           |
| Typist Clerk                                  | 2.00%                  | 1.00%              | \$                        | 497           |
| Typist Clerk                                  | 2.00%                  | 1.00%              | \$                        | 461           |
| Village Administrator                         | 0.50%                  | 0.50%              | \$                        | 950           |
| Village Auditor                               | 0.50%                  | 0.50%              | \$                        | 600           |
| Village Clerk                                 | 0.50%                  | 0.00%              | \$                        | -             |
| Village Treasurer                             | 0.50%                  | 1.00%              | \$                        | 1,675         |
|   |                        |                    | <b>\$</b>                 | <b>87,971</b> |

\* Full time salary only, does not include Part-time or seasonal employees.

**Inc. Village of Garden City**  
**Tennis Enterprise Fund**  
**Estimate of Revenues**

| <b>Account</b>        | <b>Description</b>           | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------------------|
| ER-2001-1000          | OPEN TIME COURT SALES        | 94,038                       | 103,542                              | 103,542                               | 125,000                      |
| ER-2001-2000          | LEAGUE COURT SALES           | 50,158                       | 46,000                               | 46,000                                | 48,000                       |
| ER-2089-1000          | PROGRAMS                     | 177,163                      | 165,000                              | 165,000                               | 165,000                      |
| ER-2401-1000          | INTEREST ON INVESTMENTS      | 322                          | 850                                  | 850                                   | 200                          |
| ER-2525-1000          | SEASONAL COURT SUBSCRIPTIONS | 138,426                      | 140,000                              | 140,000                               | 140,000                      |
| ER-2701-1000          | REFUND OF APPR EXP.          | 1,296                        | -                                    | -                                     |                              |
| ER-2770-1000          | MISCELLANEOUS REVENUE        | 40                           | -                                    | -                                     |                              |
| ER-2770-2000          | SALE OF MERCHANDISE          | 1,112                        | 750                                  | 750                                   | 750                          |
| <b>TOTAL REVENUES</b> |                              | <b>462,554</b>               | <b>456,142</b>                       | <b>456,142</b>                        | <b>478,950</b>               |



Library  
Operating Budget for FY  
2017-18

**Inc. Village of Garden City  
Library - 7410  
Estimate of Expenditures**

| <b>Account</b>        | <b>Description</b>             | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|--------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0L-7410-1010          | PERSONAL SERVICES - REGULAR    | 1,601,730                   | 1,304,209                            | 1,304,209                             | 1,253,940                    |
| 0L-7410-1020          | LIBRARY OVERTIME               | 209                         | 5,000                                | 5,000                                 | 5,000                        |
| 0L-7410-1030          | PERSONAL SERVICES - STABILITY  | 21,800                      | 22,800                               | 22,800                                | 26,700                       |
| 0L-7410-1120          | PART TIME HELP                 | 0                           | 240,000                              | 240,000                               | 240,000                      |
| 0L-7410-1170          | OTHER PAYOUTS                  | 0                           | 13,516                               | 13,516                                | 11,155                       |
| 0L-7410-1190          | SUNDAY DIFFERENTIAL            | 2,247                       | 5,000                                | 5,000                                 | 4,000                        |
| 0L-7410-2000          | EQUIPMENT & CAPITAL OUTLAY     | 454                         | 2,000                                | 2,800                                 | 2,000                        |
| 0L-7410-4020          | MAINTENANCE OF EQUIPMENT       | 13,233                      | 19,879                               | 19,879                                | 19,879                       |
| 0L-7410-4030          | MAINTENANCE OF PLANT           | 24,549                      | 28,031                               | 28,031                                | 25,031                       |
| 0L-7410-4060          | ELECTRICITY                    | 76,916                      | 92,740                               | 92,740                                | 92,740                       |
| 0L-7410-4070          | PRINTING, POSTAGE & STATIONERY | 47,374                      | 26,800                               | 26,000                                | 26,000                       |
| 0L-7410-4080          | TELEPHONE                      | 18,551                      | 17,540                               | 17,540                                | 16,000                       |
| 0L-7410-4090          | AUDITING                       | 5,500                       | 5,500                                | 5,500                                 | 5,600                        |
| 0L-7410-4120          | TRAVEL AND TRAINING            | 2,862                       | 4,300                                | 4,300                                 | 4,000                        |
| 0L-7410-4160          | CIRCULATION CONTROL            | 10,000                      | 10,000                               | 10,000                                | 10,000                       |
| 0L-7410-4190          | PAYROLL SERVICE                | 3,377                       | 5,300                                | 5,300                                 | 5,300                        |
| 0L-7410-4270          | LIBRARY MATERIALS              | 356,003                     | 300,800                              | 300,800                               | 310,000                      |
| 0L-7410-4280          | PUBLIC RELATIONS               | 9,243                       | 14,000                               | 14,000                                | 11,000                       |
| 0L-7410-4290          | BOOK PROCESSING                | 10,433                      | 15,000                               | 15,000                                | 15,000                       |
| 0L-7410-4390          | INCIDENTAL EXPENSES            | 38                          | 50                                   | 50                                    | 50                           |
| 0L-7410-4460          | CONTRACTUAL SERVICES           | 103,374                     | 98,458                               | 98,458                                | 107,000                      |
| 0L-7410-4470          | ASSOCIATION MEMBERSHIPS        | 4,886                       | 5,000                                | 5,000                                 | 4,500                        |
| 0L-7410-4490          | GAS & OIL                      | 27                          | 125                                  | 125                                   | 125                          |
| 0L-7410-4500          | WATER                          | 6,400                       | 6,400                                | 6,400                                 | 6,400                        |
| 0L-7410-4510          | NATURAL GAS                    | 9,079                       | 17,000                               | 17,000                                | 15,000                       |
| 0L-7410-4640          | SPECIAL PROJECTS               | 8,035                       | 1,000                                | 1,000                                 | 1,000                        |
| <b>TOTAL</b>          |                                | <b>2,336,321</b>            | <b>2,260,448</b>                     | <b>2,260,448</b>                      | <b>2,217,420</b>             |
| <b>HEADCOUNT - FT</b> |                                |                             | <b>17</b>                            |                                       | <b>16</b>                    |
| <b>HEADCOUNT - PT</b> |                                |                             | <b>18</b>                            |                                       | <b>21</b>                    |

**Inc. Village of Garden City**  
**Library**  
**Estimate of Expenditures**  
**Employee Benefits**

| <b>Account</b>        | <b>Description</b>            | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|-----------------------|-------------------------------|-----------------------------|--------------------------------------|---------------------------------------|------------------------------|
| 0L-1980-4000          | MTA PAYROLL TAX               | 5,528                       | 5,455                                | 5,455                                 | 5,239                        |
| 0L-9010-8000          | STATE RETIREMENT SYSTEM       | 284,784                     | 258,750                              | 258,750                               | 255,532                      |
| 0L-9030-8000          | SOCIAL SECURITY               | 121,615                     | 122,746                              | 122,746                               | 116,330                      |
| 0L-9050-8000          | UNEMPLOYMENT INSURANCE        | 6,306                       | -                                    | -                                     | -                            |
| 0L-9060-8000          | HEALTH INSURANCE              | 425,888                     | 443,715                              | 443,715                               | 478,925                      |
| 0L-9060-8001          | DENTAL INSURANCE              | 7,974                       | 9,000                                | 9,000                                 | 8,350                        |
| 0L-9902-9000          | TRANSFER TO INSURANCE RESERVE | 177,232                     | 177,232                              | 177,232                               | 159,509                      |
| <b>TOTAL</b>          |                               | <b>1,029,327</b>            | <b>1,016,898</b>                     | <b>1,016,898</b>                      | <b>1,023,885</b>             |
| Expenses              |                               | 2,336,321                   | 2,260,448                            | 2,260,448                             | 2,217,420                    |
| Benefits              |                               | 1,029,327                   | 1,016,898                            | 1,016,898                             | 1,023,885                    |
| <b>TOTAL EXPENSES</b> |                               | <b>3,365,648</b>            | <b>3,277,346</b>                     | <b>3,277,346</b>                      | <b>3,241,305</b>             |

**Inc. Village of Garden City  
Full Time Salary Template  
Fiscal Year 2017-18  
Library**

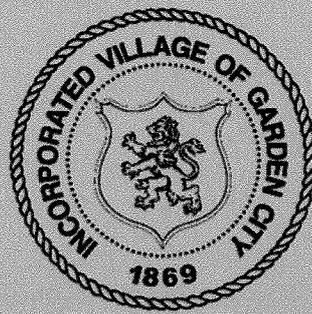
|           | <b>Title</b>            | <b>Regular Salary</b> |
|-----------|-------------------------|-----------------------|
| <b>1</b>  | Account Clerk           | \$ 53,960             |
| <b>2</b>  | Librarian               | \$ 76,046             |
| <b>3</b>  | Librarian II            | \$ 94,879             |
| <b>4</b>  | Librarian I             | \$ 76,046             |
| <b>5</b>  | Librarian I             | \$ 74,318             |
| <b>6</b>  | Librarian II            | \$ 94,879             |
| <b>7</b>  | Librarian II            | \$ 94,879             |
| <b>8</b>  | Librarian II            | \$ 94,879             |
| <b>9</b>  | Librarian II            | \$ 94,879             |
| <b>10</b> | Library Director        | \$ 133,600            |
| <b>11</b> | Principal Account Clerk | \$ 75,384             |
| <b>12</b> | Principal Library Clerk | \$ 72,780             |
| <b>13</b> | Principal Typist Clerk  | \$ 59,297             |
| <b>14</b> | Sr Library Clerk        | \$ 58,703             |
| <b>15</b> | Typist Clerk            | \$ 49,705             |
| <b>16</b> | Typist Clerk            | \$ 49,705             |
|           |                         | <b>\$ 1,253,940</b>   |

**Inc. Village of Garden City  
Library  
Estimate of Revenues**

| <b>Account</b> | <b>Description</b>            | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2016-17<br/>Modified Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|-------------------------------|------------------------------|--------------------------------------|---------------------------------------|------------------------------|
| OL-2082-1000   | FINES                         | 39,863                       | 40,000                               | 40,000                                | 39,000                       |
| OL-2360-1000   | SERVICES TO OTHER GOVERNMENTS | 27,870                       | 27,870                               | 27,870                                | 27,870                       |
| OL-2401-2000   | INTEREST ON CHECKING          | 504                          | 1,000                                | 1,000                                 | 580                          |
| OL-2401-3000   | INTEREST ON SPECIAL RESERVES  | 36                           | 110                                  | 110                                   | 38                           |
| OL-2410-1000   | RENTAL OF REAL PROPERTY       | 2,040                        | 1,200                                | 1,200                                 | 1,200                        |
| OL-2650-1000   | SALE OF WITHDRAWN BOOKS       | 202                          | 250                                  | 250                                   | 200                          |
| OL-2701-1000   | REFUND APPROPRIATION EXPENSE  | 11,095                       | 1,000                                | 1,000                                 | 1,000                        |
| OL-2705-1000   | GIFTS & DONATIONS             | 5,225                        | 1,000                                | 1,000                                 | 1,000                        |
| OL-2760-1000   | SYSTEM CASH GRANT             | 4,318                        | 2,000                                | 2,000                                 | 2,000                        |
| OL-2770-3000   | LOST AND DAMAGED BOOKS        | 4,815                        | 5,000                                | 5,000                                 | 5,000                        |
| OL-2770-4000   | OTHER UNCLASSIFIED REVENUE    | 26,957                       | 9,000                                | 9,000                                 | 8,000                        |
| OL-2770-5000   | PHOTOCOPY MACHINE             | -                            | 1,000                                | 1,000                                 | -                            |
| OL-2810-1000   | TRANSFER FROM GENERAL         | 3,170,832                    | 3,060,508                            | 3,060,508                             | 3,060,508                    |
| OL-3089-1000   | STATE AID - LIBRARY GRANT     | 14,614                       | 10,000                               | 10,000                                | 10,000                       |
| OL-3840-1000   | STATE AID - LIBRARIES         | 6,221                        | 5,000                                | 5,000                                 | 5,000                        |
| OL-3840-2000   | STATE AID - INCENTIVE PAYMENT | -                            | 5,000                                | 5,000                                 | 5,000                        |
| <b>TOTAL</b>   |                               | <b>3,314,592</b>             | <b>3,169,938</b>                     | <b>3,169,938</b>                      | <b>3,166,396</b>             |

**LIBRARY FY 2017-18 BUDGET  
CALCULATION OF CONTRIBUTION**

|   |                  |
|---|------------------|
| Budget Proposed                           | 3,241,305        |
| Surplus from Prior Years - Unappropriated | -                |
| Revenues Projected (2017-18)              | (95,888)         |
| Operating Surplus from Expenses (2016-17) | (92,923)         |
| Operating Surplus from Revenues (2016-17) | 7,986            |
| <br>                                      |                  |
| Needed                                    | <b>3,060,479</b> |
| <b>Village Contribution to Library</b>    | 3,060,508        |
| Variance:                                 | 29               |



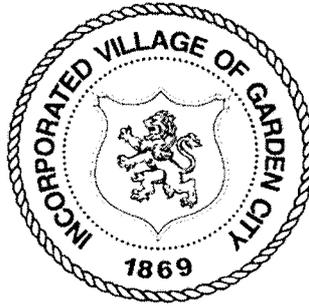
# Insurance Reserve Operating Budget for FY 2017-18

**Inc. Village of Garden City  
Insurance Special Reserve  
Estimate of Expenditures**

| <b>Account</b> | <b>Description</b>         | <b>FY 2015-16<br/>Total</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|----------------------------|-----------------------------|--------------------------------------|------------------------------|
| CS-1710-4180   | ADMINISTRATION-ACTUARY     | 15,500                      | 18,000                               | 18,000                       |
| CS-1722-4041   | LIABILITY PREMIUM          | 250,215                     | 273,464                              | 218,342                      |
| CS-1722-4042   | UMBRELLA LIABILITY         | 407,111                     | 451,390                              | 458,857                      |
| CS-1722-4043   | PUBLIC OFFICIALS LIABILITY | 211,542                     | 230,090                              | 221,643                      |
| CS-1722-4044   | AUTOMOBILE LIABILITY       | 321,308                     | 327,196                              | 272,777                      |
| CS-1722-4045   | PROPERTY DAMAGE PREMIUM    | 153,337                     | 171,523                              | 147,395                      |
| CS-1722-8001   | WORKERS COMP INSURANCE     | 2,262,751                   | 2,381,961                            | 2,352,057                    |
| CS-1930-4000   | JUDGEMENTS AND CLAIMS      | 805,937                     | 750,000                              | 500,000                      |
| <b>TOTAL</b>   |                            | <b>4,427,701</b>            | <b>4,603,624</b>                     | <b>4,189,071</b>             |

**Inc. Village of Garden City  
Insurance Special Reserve  
Estimate of Revenues**

| <b>Account</b> | <b>Description</b>               | <b>FY 2015-16<br/>Actual</b> | <b>FY 2016-17<br/>Adopted Budget</b> | <b>FY 2017-18<br/>Budget</b> |
|----------------|----------------------------------|------------------------------|--------------------------------------|------------------------------|
| CS-5031-1000   | TRANSFER FROM GENERAL            | 3,681,074                    | 3,681,074                            | 3,681,074                    |
| CS-5031-2000   | TRANSFER FROM POOL               | 77,306                       | 77,306                               | 68,802                       |
| CS-5031-3000   | TRANSFER FROM WATER              | 218,153                      | 218,153                              | 194,156                      |
| CS-5031-4000   | TRANSFER FROM LIBRARY            | 177,232                      | 177,232                              | 157,736                      |
| CS-5031-5000   | TRANSFER FROM TENNIS             | 10,232                       | 10,232                               | 9,106                        |
| CS-2401-1000   | INTEREST ON INVESTMENTS          | 4,964                        | 6,000                                | 6,000                        |
| CS-2680-1000   | INSURANCE RECOVERIES             | 49,751                       | -                                    | -                            |
| CS-2701-1000   | REFUND OF APPROPRIATION EXPENSES | 1,159,335                    | -                                    | -                            |
| <b>TOTAL</b>   |                                  | <b>5,378,047</b>             | <b>4,169,997</b>                     | <b>4,116,874</b>             |



# Five Year Capital Plan for Fiscal Years 2018-2022

**CAPITAL PROJECTS 5 YEAR PLAN**  
**GENERAL FUND**  
**2017-18 BUDGET**  
 \$ in 000's

| Department   | Projects                               | 2017-18<br>Funding | Proposed Projects |                |                |                |                | Total 5<br>Yr Plan |
|--|--|--------------------|-------------------|----------------|----------------|----------------|----------------|--------------------|
|  |  |                    | 2017-18           | 2018-19        | 2019-20        | 2020-21        | 2021-22        |                    |
| DPW  | Road Repairs                           | Bond/Other         | \$1,734           | \$1,734        | \$1,734        | \$1,734        | \$1,734        | \$8,670            |
| Fire   | Fire Vehicles                          | Bond               | \$1,244           | \$70           | \$73           | \$75           | \$78           | \$1,538            |
| DPW  | DPW Equipment                          | Taxes              | \$1,130           | \$1,353        | \$1,303        | \$1,188        | \$1,190        | \$6,167            |
| DPW  | Sidewalk Repairs                       | Taxes              | \$300             | \$250          | \$250          | \$250          | \$250          | \$1,300            |
| DPW  | Curb Replacement                       | Bond/Other         | \$225             | \$200          | \$200          | \$200          | \$200          | \$1,025            |
| DPW  | DPW Yard Roof                          | Bond               | \$225             | \$175          |                |                |                | \$400              |
| DPW  | Sewer Bldg Repairs                     | Bond               | \$220             |                |                |                |                | \$220              |
| Recreation   | Recreation and Parks Equipment         | Taxes              | \$210             | \$253          | \$228          | \$228          | \$179          | \$1,098            |
| Recreation   | Playground Repl and Safety Surfacing   | Taxes              | \$200             |                |                |                |                | \$200              |
| Police   | Police Vehicles                        | Taxes              | \$146             | \$192          | \$200          | \$208          | \$216          | \$962              |
| DPW  | Generator Replacement                  | Taxes              | \$135             |                |                |                |                | \$135              |
| DPW  | Sewer Repairs & Manhole Relining       | Taxes              | \$125             | \$100          | \$100          | \$100          | \$100          | \$525              |
| DPW  | Bldg Yard - Mechanic Shop Garage Doors | Bond               | \$107             |                |                |                |                | \$107              |
| Police   | Communications Technology (Radios)     | Taxes              | \$100             |                |                |                | \$100          | \$200              |
| Recreation   | Senior Center Generator                | Taxes              | \$82              |                |                |                |                | \$82               |
| Police   | Security Infrastructure                | Taxes              | \$62              | \$54           |                |                |                | \$116              |
| Fire   | Fire Station Building Repairs          | Taxes              | \$50              | \$500          |                |                |                | \$550              |
| Recreation   | Street and Park Tree Management Plan   | Taxes              | \$50              | \$45           | \$45           | \$45           | \$45           | \$230              |
| Building   | Digital Scan Project                   | Taxes              | \$50              | \$25           |                |                |                | \$75               |
| Library  | Library Bathroom Children's Section    | Taxes              | \$50              |                |                |                |                | \$50               |
| Police   | Police Technology                      | Taxes              | \$40              | \$40           | \$40           | \$40           | \$40           | \$200              |
| Admin  | E-bid System                           | Taxes              | \$38              |                |                |                |                | \$38               |
| Building   | Building Vehicles                      | Taxes              | \$35              |                |                |                | \$35           | \$70               |
| Fire   | Technology                             | Taxes              | \$28              | \$15           | \$10           | \$10           | \$10           | \$73               |
| Recreation   | Tullamore Park Shade Structure         | Taxes              | \$28              |                |                |                |                | \$28               |
| Recreation   | Paths, Parking Lots and Roadway Rehab  | Taxes              | \$20              | \$15           | \$15           | \$15           | \$15           | \$80               |
| Building   | Building Dept Technology               | Taxes              | \$15              | \$5            | \$5            | \$5            | \$5            | \$30               |
| Recreation   | Technology                             | Taxes              | \$13              | \$5            | \$5            | \$5            | \$5            | \$33               |
| Finance  | Technology                             | Taxes              | \$10              | \$10           | \$10           | \$10           | \$10           | \$50               |
| Admin  | Technology                             | Taxes              | \$7               | \$7            | \$7            | \$7            | \$7            | \$35               |
| Building   | Office Construction                    | Taxes              | \$3               | \$75           |                |                |                | \$78               |
| <i>Total Cost of Future Year's Projects (2018-19 -- 2021-22)</i> |  |                    |                   | \$850          | \$994          | \$513          | \$55           | \$2,412            |
| <b>Total General Fund Capital Projects</b>                       |  |                    | <b>\$6,681</b>    | <b>\$5,973</b> | <b>\$5,218</b> | <b>\$4,633</b> | <b>\$4,274</b> | <b>\$26,777</b>    |

|                          |                |                |                |                |                |                 |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| <b>Bonds</b>             | \$3,305        | \$3,473        | \$2,718        | \$2,133        | \$1,774        | \$13,404        |
| <b>Taxes &amp; Other</b> | \$3,376        | \$2,500        | \$2,500        | \$2,500        | \$2,500        | \$13,373        |
|                          | <b>\$6,681</b> | <b>\$5,973</b> | <b>\$5,218</b> | <b>\$4,633</b> | <b>\$4,274</b> | <b>\$26,777</b> |

**CAPITAL PROJECTS 5 YEAR PLAN**  
**WATER ENTERPRISE FUND**  
**2017-18 BUDGET**  
 \$ in 000's

| Projects                                 | Proposed Projects |                |                |                |                | Total 5 Yr<br>Plan |
|--|-------------------|----------------|----------------|----------------|----------------|--------------------|
|  | 2017-18           | 2018-19        | 2019-20        | 2020-21        | 2021-22        |                    |
| Water Tank Replacement                   | \$8,700           | \$0            | \$0            | \$0            | \$0            | \$8,700            |
| Water Main Improvements                  | \$1,900           | \$2,200        | \$1,500        | \$1,500        | \$1,500        | \$8,600            |
| Machinery and Equipment                  | \$300             | \$404          | \$153          | \$116          | \$220          | \$1,193            |
| Security Infrastructure                  | \$261             | \$0            | \$0            | \$0            | \$0            | \$261              |
| Well Rehabilitation                      | \$165             | \$165          | \$165          | \$165          | \$165          | \$825              |
| Chemical Pump Replacements               | \$21              | \$21           | \$22           | \$22           | \$23           | \$109              |
| Intrusion Detectors per NC Health Dept.  | \$20              | \$0            | \$0            | \$0            | \$0            | \$20               |
| <b>Total Water Fund Capital Projects</b> | <b>\$11,367</b>   | <b>\$2,790</b> | <b>\$1,840</b> | <b>\$1,803</b> | <b>\$1,908</b> | <b>\$19,707</b>    |