

Village of Hastings-on-Hudson 2016-2017 Budget



PETER SWIDERSKI
Mayor

MEG WALKER
DANIEL LEMONS

Trustees

NICOLA ARMACOST
WALTER STUGIS

FRANCIS A. FROBEL
Village Manager

TABLE OF CONTENTS

Section A - Mayor's Budget Message	A-2 to A-3
Section B - Summary Charts and Graphs	B-1 to B-6
Section C - General Fund	C-1
Summary of all Operating Budgets	C-2
Summary	C-3
Revenues	C-4
General Government Support Services	C-5 to C-18
Public Safety	C-19 to C-30
Public Works	C-31 to C-41
Community Services	C-42 to C-50
Parks and Recreation	C-51 to C-58
Employee Benefits	C-59
Interfund Transfers	C-60
Debt Service	C-61
Section D - Pool Fund	D-1 to D-2
Section E - Library Fund	E-1 to E-2
Section F - Draper Fund	F-1 to F-2

Message from the Mayor: Board of Trustees approve budget

Fellow Residents;

Once a year, it is the Board of Trustees' responsibility to review and then approve the budget prepared by the Village Manager. Tuesday night, the Board approved a budget with a tax increase of .37%, (roughly one third of one percent) which translates to an increase of approximately \$1.29 a month for a typical home owner. This amount, for the fourth year in a row, is under the tax levy cap set by New York State, and is, once again, the lowest among our local villages.

This is not an austerity budget, however. Building on the success the Village has enjoyed in controlling budgets and rebuilding a reserve fund that is now 10% of our annual expenses, we now have the latitude to begin to invest more in our infrastructure like our parks and roads. To that end, we are planning through the current and future budget to:

Set aside more than the typical \$200,000 we allocated annually for years for road resurfacing, upping it to \$340,000. This will allow us to resurface substantially more roads, but also to start rebuilding proper curbs (which we have previously been unable to afford). If we can sustain this level of investment over the next few years, we should be able to make substantial headway in addressing the visibly crumbling roads. Very bread-and-butter, but what we need.

Fully fund a renovation of Riverview Park with a \$75,000 investment. This neglected park on Warburton is increasingly heavily used by its changing neighborhood and will enjoy a major facelift and reorientation toward preferred local resident uses.

Set aside \$50,000 for other park renovations later this year that will be determined once the Parks and Recreation Committee completes a strategic review of our current needs and capacity. Our parks system, underfunded for years, will be enjoying more attention in these years as we finally turn to addressing long-term issues left undone. We have allocated a total of \$25,000 for our municipal building to rebuild several of its wooden windows (increasing fuel efficiency), replace the rotten wooden columns out front, and scrape and repaint portions that are in clear decay.

Completing a sidewalk on Hillside to the corner of Farlane.

Expanded funding for activities designed to draw people downtown.

We're continuing the Downtown Advocate position (\$32,000), new parking meter machines (\$20,000), continuing to pay down the cost of the new LED street lamp bulbs a \$49,000 annual pay-down (over five years), which is largely funded by savings in electricity (\$29,500) and lower bulb maintenance costs (\$14,957,) Some real impacts on expenses included an increase in the expense for the Police Retirement fund of \$68,000 over last year's amount (14%) and an increase in health insurance costs of 7% totaling \$258,000.

Meanwhile, on the revenue side, we have seen substantial growth in fees associated with the Building Department for the renovations and new building underway in town (up \$60,000 or up 28%), mortgage taxes (up \$20,000 or 8%) and sales taxes (up \$25,000), which have helped to reduce the amount for which we need to come to you, the property taxpayers.

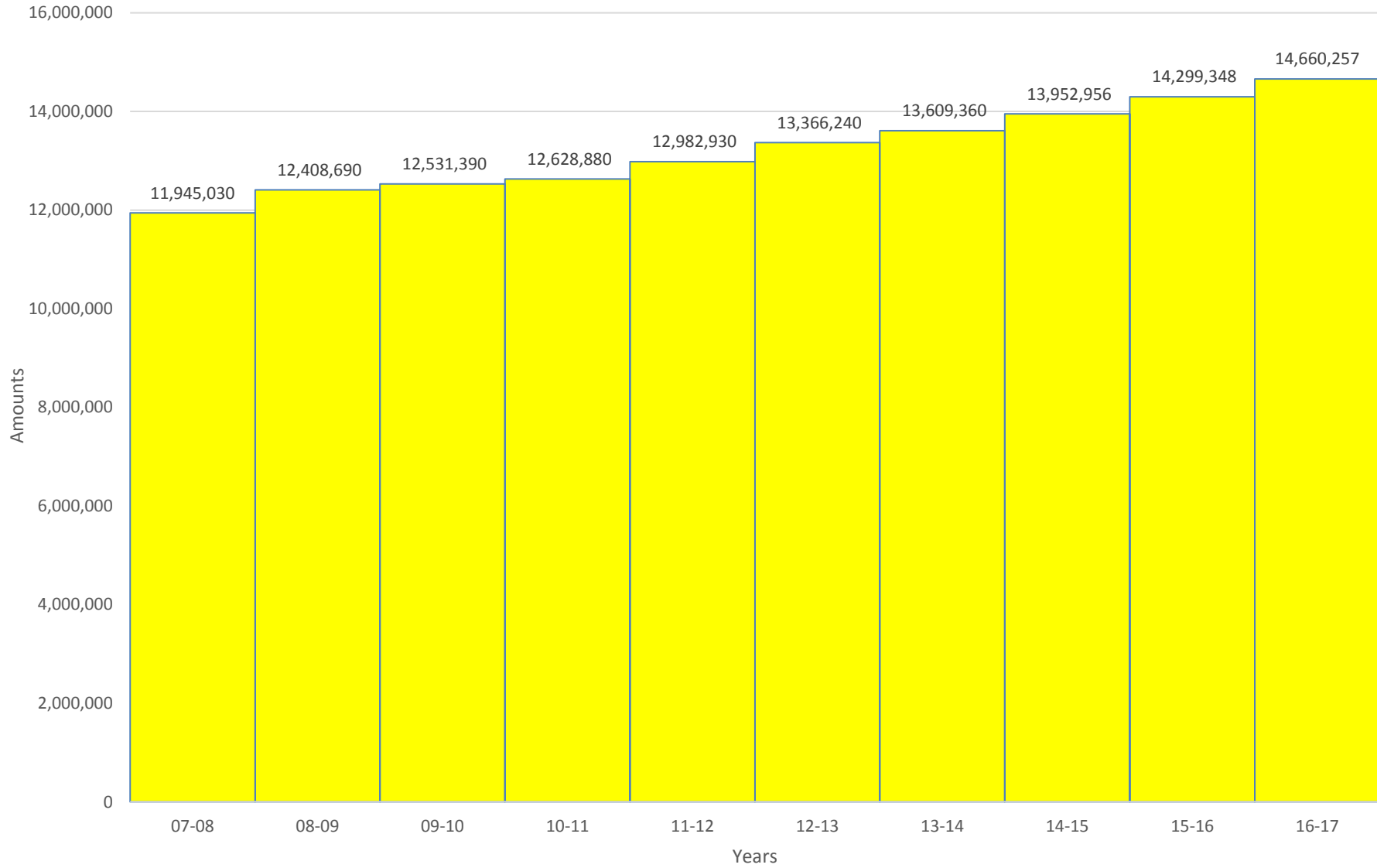
A side note on how your assessment factors in here. What you pay is determined by your assessment, which is kept on the Village assessment rolls. (The Village assesses you separately from the Town, which has just gone through a process of reassessing the values of all the properties. The town roll is used for school, county and town taxes.) Taxes are assessed by a levy per dollar of assessed value (say, ten cents for every thousand dollars) How is the levy set? First, the Village manager arrives at a budget. Then he determines what portion of it needs to be funded by property taxes. The budget is then divided into the total assessed value of the Village and that yields an amount per assessed dollar that you owe (the "levy"). If your assessment goes up (or down), you get proportionately more (or less) of the total budget. The State seeks to constrain spending by limiting the size of the levy increase from year to year of 2% or the inflation rate, whichever is lower. This is the environment we work in.

And so ends the budget season, arguably the most positive one in years – our reserves are good, assessments stable, budget controlled, and longstanding infrastructure problems are finally being addressed. It's a good moment. Sincere thanks to Trustee Armacost, who is the Trustee lead on the budget process, Village Manager Frobel and Assistant Treasurer Zaratian, who create the budget and manage it through the year, and the Village employees who are instinctively parsimonious, for which we all clearly benefit.

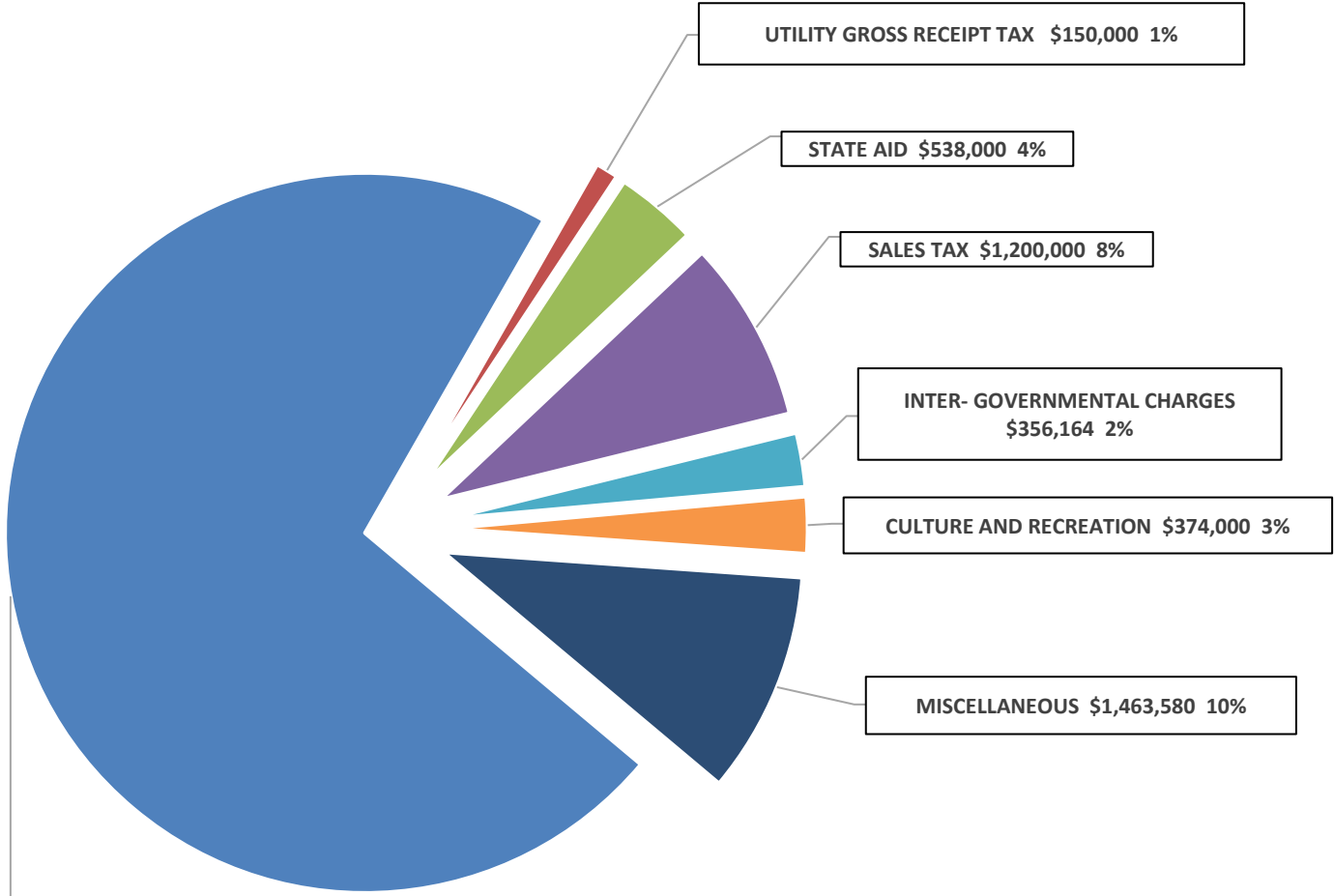
Sincerely,

Peter Swiderski
Mayor
mayors@hastingsgov.org

GENERAL FUND BUDGET HISTORY 2007-2017

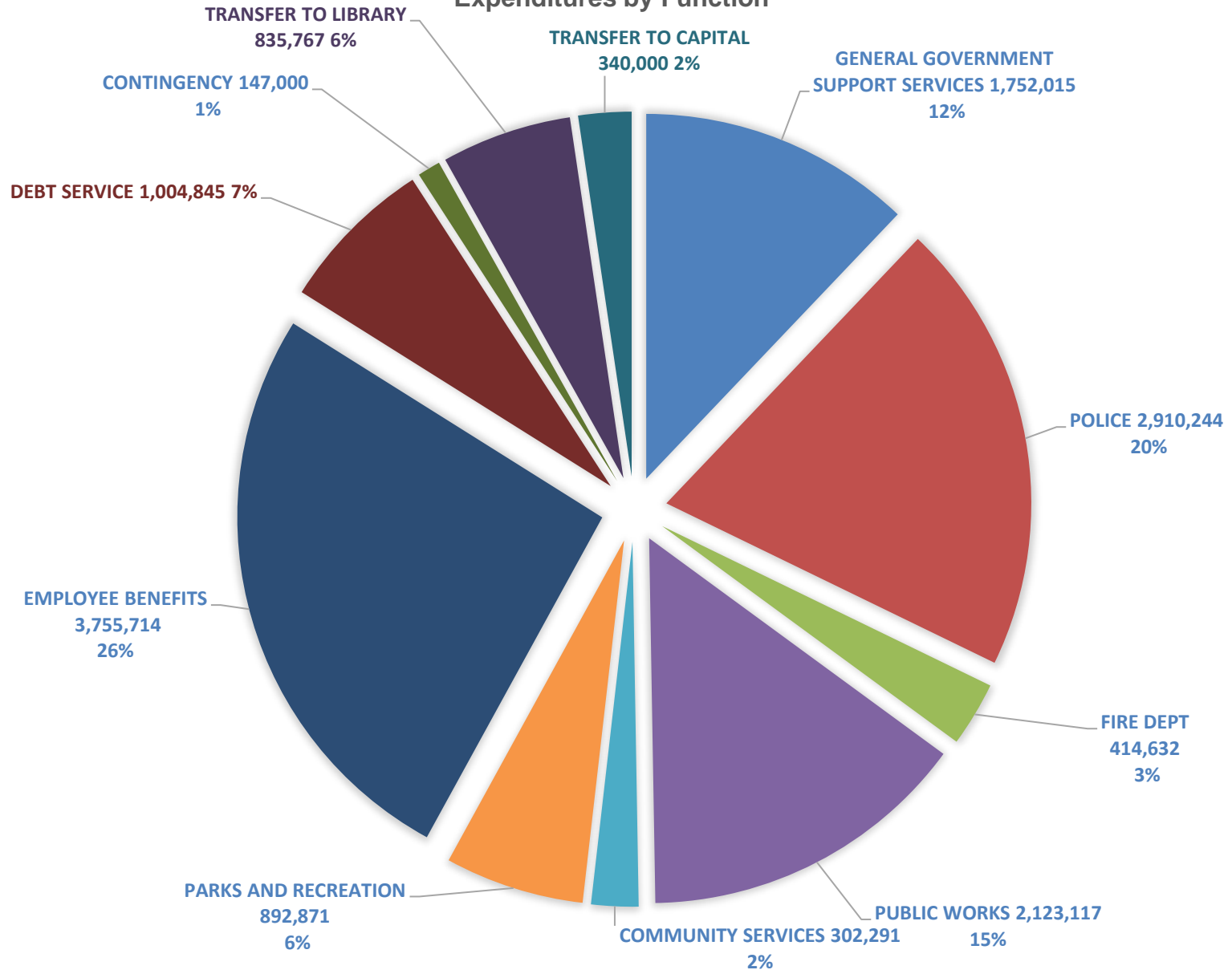


GENERAL FUND
2016-2017 Revenues

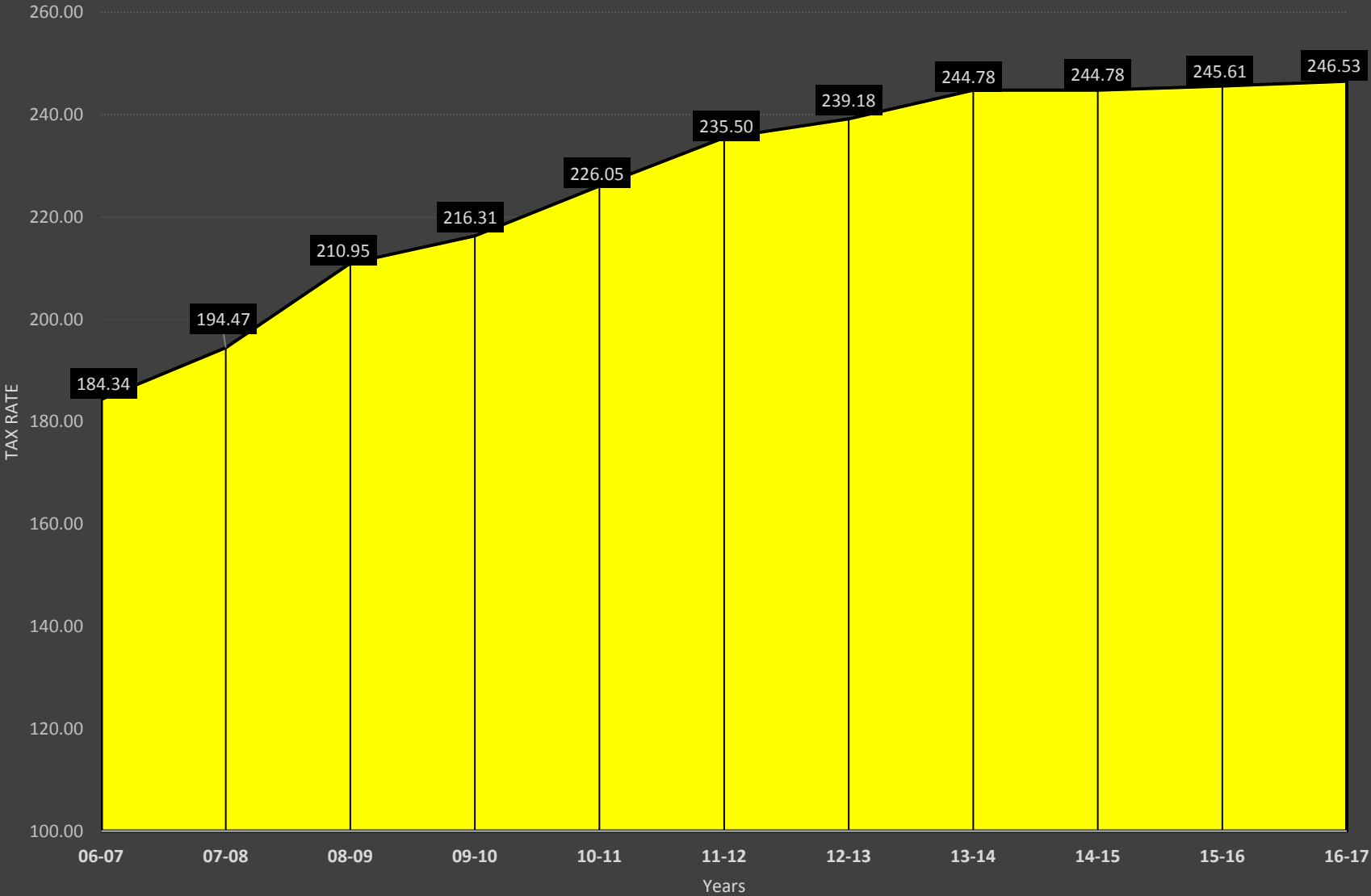


PROPERTY TAX (246.53 PER \$1,000) \$10,575,513 72%

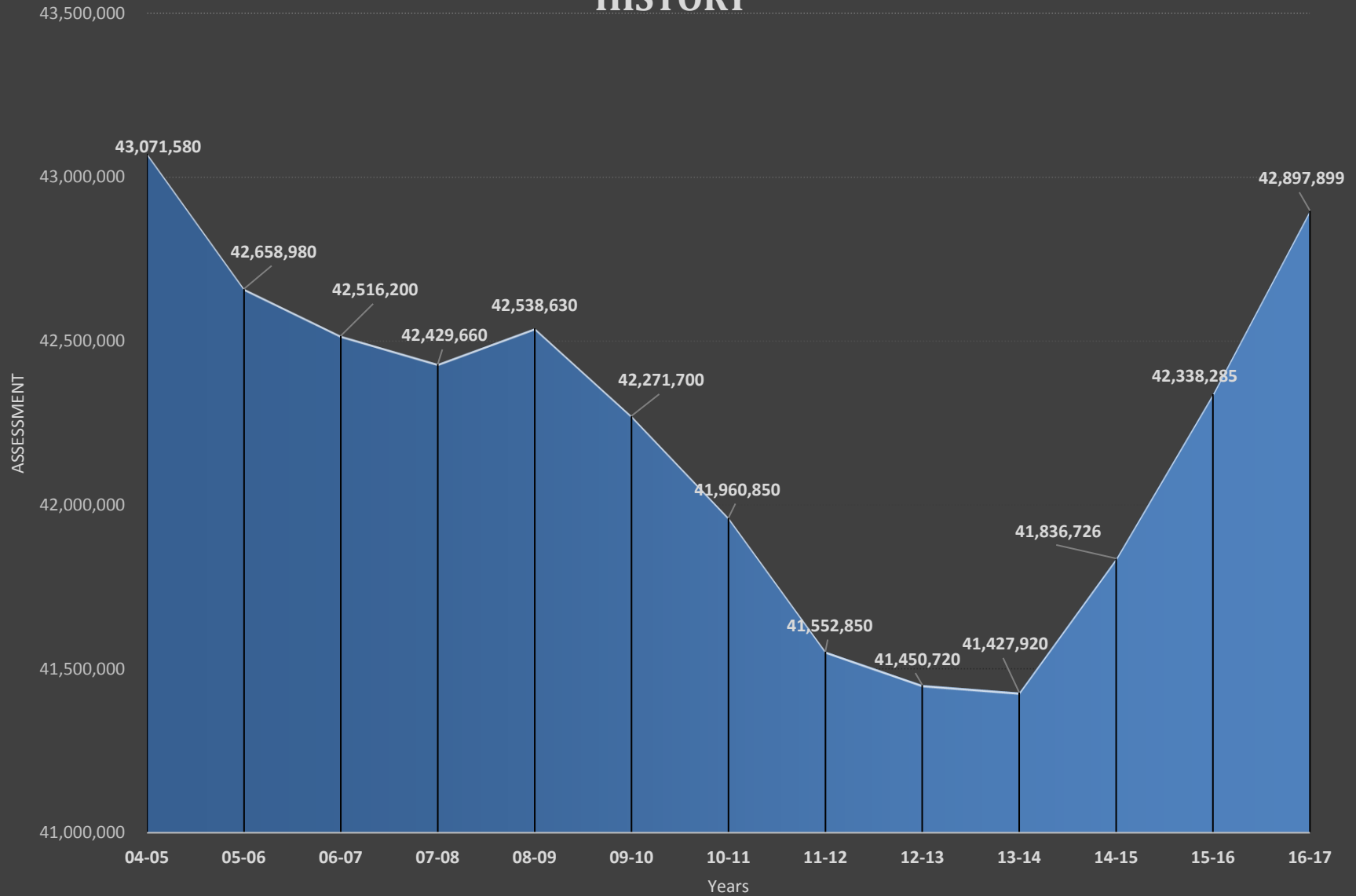
GENERAL FUND Expenditures by Function



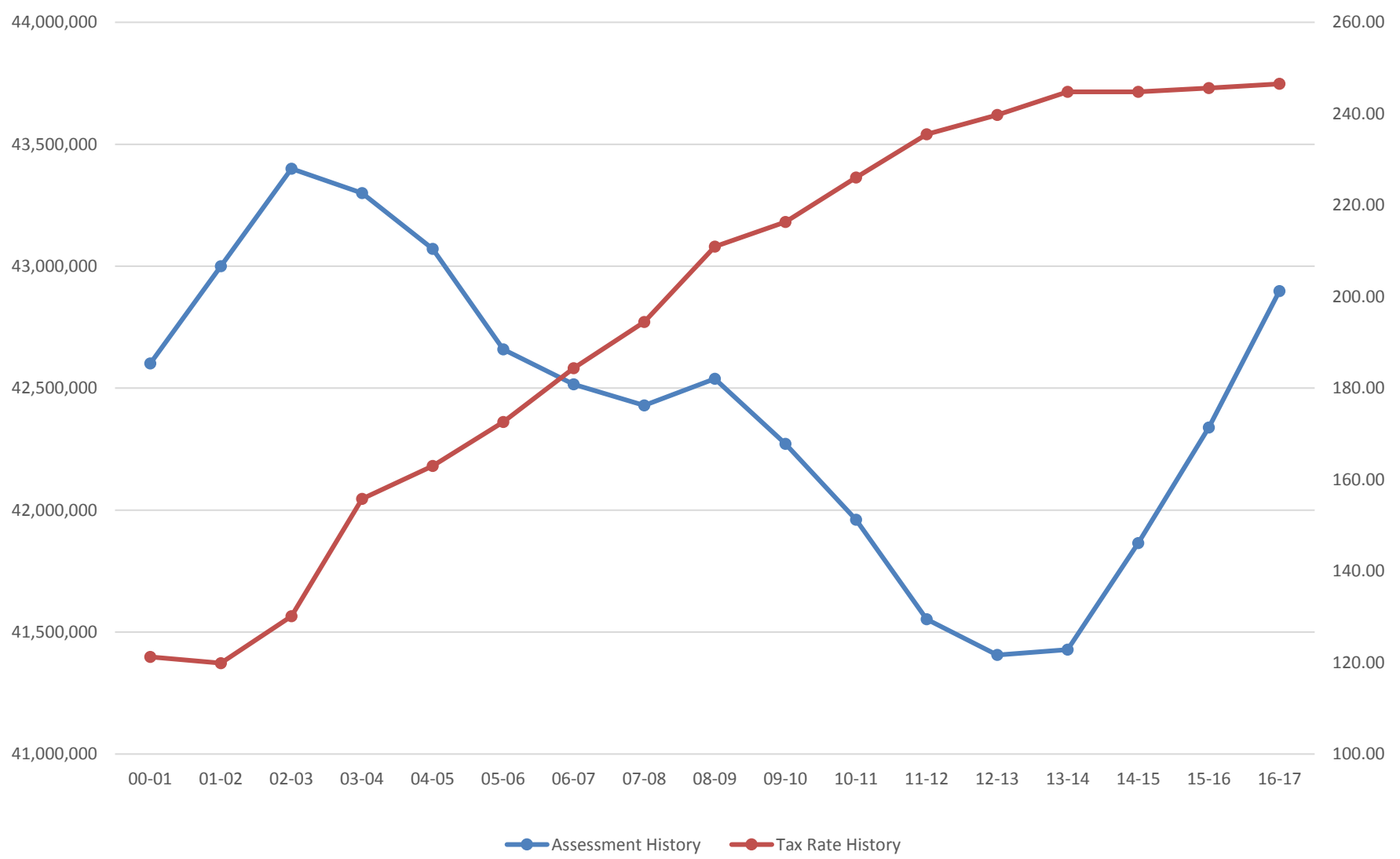
PROPERTY TAX RATE HISTORY



ASSESSMENT HISTORY



Assessment Vs Tax Rate



SECTION C

GENERAL FUND

SUMMARY OF ALL OPERATING BUDGETS

ESTIMATED REQUIREMENTS

GENERAL FUND	14,660,257
LIBRARY	855,777
POOL	386,513
DRAPER	31,000
TOTAL	15,933,547

MEANS OF FINANCING

PROPERTY TAX	10,575,513
STATE AID	540,000
SALES TAX	1,200,000
OTHER	3,618,034
TOTAL	15,933,547

GENERAL FUND SUMMARY

ESTIMATED REQUIREMENT	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
GENERAL GOVERNMENT SUPPORT SERVICES	1,899,015	73,077
PUBLIC SAFETY	3,506,637	(20,489)
PUBLIC WORKS	2,123,117	(58,547)
COMMUNITY SERVICES	302,291	(555)
PARKS AND RECREATION	892,871	81,517
EMPLOYEE BENEFITS	3,755,714	113,168
DEBT SERVICE	1,004,845	(9,101)
INTERFUND TRANSFERS POOL FUND	0	
INTERFUND TRANSFERS CAPITAL FUND	340,000	65,000
INTERFUND TRANSFERS LIBRARY FUND	835,767	(20,182)
TOTALS \$	14,660,257	223,888

MEANS OF FINANCING

PROPERTY TAX (246.53 PER \$1,000)	10,575,513	176,745
UTILITY GROSS RECEIPT TAX	150,000	0
STATE AID	538,000	30,000
SALES TAX	1,200,000	25,000
INTER- GOVERNMENTAL CHARGES	359,164	22,964
CULTURE AND RECREATION	374,000	19,000
MISCELLANEOUS	1,463,580	(49,821)
APPROPRIATED SURPLUS	0	0
INTERFUND TRANSFER (DEBT SERVICE)	0	0
TOTALS \$	14,660,257	223,888

GENERAL FUND
DETAILED REVENUE SUMMARY

ESTIMATED REQUIREMENT	ACTUAL 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
IN LIEU OF TAXES	65,426	65,000	65,000	0
PROPERTY TAX	10,240,376	10,398,768	10,575,513	176,745
PROPERTY SALES / PENALTIES	23,548	30,000	30,000	0
NON-PROPERTY TAX ITEMS	156,698	150,000	150,000	0
DEPARTMENTAL INCOME	9,903	12,530	12,530	0
PUBLIC SAFETY	197,691	232,000	295,000	63,000
TRANSPORTATION	326,576	320,000	320,000	0
CULTURE & RECREATION	409,375	355,000	374,000	19,000
HOME & COMMUNITY SERVICE	48,530	56,500	56,500	0
INTER-GOVERNMENTAL CHARGE	344,815	336,200	359,164	22,964
USE MONEY & PROPERTY	126,812	124,100	129,800	5,700
LICENSES & PERMITS	226,136	185,500	205,500	20,000
FINES & FORFEITED BAIL	349,949	275,000	275,000	0
SALES & COMPENSATION	4,813	10,750	9,250	(1,500)
MISCELLANEOUS	74,201	60,000	60,000	0
UNCLASSIFIED	31,619	5,000	5,000	0
STATE AND FEDERAL AID	748,419	508,000	538,000	30,000
FEMA	0	0	0	0
SALES TAXES	1,058,272	1,175,000	1,200,000	25,000
RESERVE PY ENCUMBRANCES		137,021	0	(137,021)
INTERFUND TRANSFER				
DEBT SERVICE	0	0	0	0
TOTALS \$	14,443,158	14,436,369	14,660,257	223,888

GENERAL GOVERNMENT SUPPORT SERVICES

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A1010 BOARD OF TRUSTEES	8,000	8,200	8,200	0
A1020 MAYOR	4,000	4,250	4,250	0
A1110 VILLAGE COURT	180,549	164,047	164,633	586
A1230 VILLAGE MANAGER	186,139	217,584	220,084	2,500
A1325 TREASURER	132,066	111,560	116,660	5,100
A1355 ASSESSMENT	21,677	15,000	15,000	0
A1410 VILLAGE CLERK	194,713	192,256	194,436	2,180
A1420 LAW	176,856	130,000	135,000	5,000
A1440 ENGINEER	0	7,500	7,500	0
A1450 ELECTION	3,199	3,080	4,750	1,670
A1620 MUNICIPAL BUILDING	118,358	116,800	125,222	8,422
A1650 CENTRAL COMMUNICATION	240,550	214,680	219,680	5,000
A1900 SPECIAL ITEMS	520,008	640,981	683,600	42,619
TOTAL \$	1,786,116	1,825,938	1,899,015	73,077

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	712,418	713,963	723,718	9,755
2 EQUIPMENT	64,098	45,000	50,000	5,000
3 CAPITAL OUTLAY	975	10,000	25,000	15,000
4 CONTRACTUAL EXPENSE	1,008,625	1,056,975	1,100,297	43,322
TOTAL \$	1,786,116	1,825,938	1,899,015	73,077

BOARD OF TRUSTEES (A-1010)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	8,000	8,000	8,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	200	200	0
	8,000	8,200	8,200	0

PROGRAM DESCRIPTION

The Board of Trustees is the legislative body of the Village. The Board establishes policy, enacts laws, approves contracts, adopts the Village budget, and engages in other activities as required by State or local law. The Board is composed of a Mayor and four Trustees elected at large for two-year staggered terms.

Personal services represent the Trustees' salaries at \$2000/ year.

Contractual expenses within this program include travel and other miscellaneous expenses.

Recently enacted state law requires the members of the Planning Board and the Zoning Board of Appeals to participate in minimum of four hours per year of training and continuing education.

The Board of Trustees has self-imposed a similar requirement upon newly-elected members of the Board of Trustees. The budget offers funding to permit that opportunity.

MAYOR (A-1020)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2014-2015	2015-2016	RECOMMENDATION	(DECREASE)
	2016-2017			
Personal Services	4,000	4,000	4,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	250	250	0
	4,000	4,250	4,250	0

PROGRAM DESCRIPTION

The Mayor is the policy leader of the Village and is the head of the Village Government. The Mayor presides over meetings and public hearings of the Board of Trustees and represents the Village before the State and Federal governments.

Personal services represent the Mayor's salary at \$ 4,000/year.

Contractual expenses within this program include travel

VILLAGE COURT (A-1110)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	125,983	124,608	124,608	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	54,567	39,439	40,025	586
	180,549	164,047	164,633	586

PROGRAM DESCRIPTION

All judicial functions at the local Village government level are vested in the Village Court which is presided over by an elected Village Justice assisted by an appointed Acting Village Justice.

The clerical functions of the Court are handled by a Court Clerk and an Assistant Court Clerk.

Contractual expenses are for stenographic, interpreter and jurors fees, office supplies, materials for the Court, computer and processing of parking tickets.

A portion of the fees collected by the Village Court is retained by the Village to cover a portion of the court expense.

VILLAGE MANAGER (A-1230)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	172,261	206,234	208,734	2,500
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	13,878	11,350	11,350	0
	186,139	217,584	220,084	2,500

PROGRAM DESCRIPTION

The Village Manager is appointed by and is directly responsible to the Village Board of Trustees .

He is the Chief Executive Officer of the Village and is responsible for administrative affairs, keeping the Board of Trustees advised on administrative and fiscal matters, properly executing all policies established by the Trustees, and enforcing local laws.

The Manager's budget includes the salaries of the Village Manager and a part-time Secretary.

Contractual expenses are for conferences, supplies and the Village Manager's library of professional and training materials for use by all departments.

As part of the Manager's budget, funds are provided for the payment to the Downtown Advocate. This position, created last fiscal year pays for the contractual services of the person hired to promote the downtown business district and work to improve the economic health of the Village.

TREASURER (A-1325)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2014-2015	2015-2016	RECOMMENDATION	(DECREASE)
	2016-2017			
Personal Services	86,564	69,060	74,160	5,100
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	45,501	42,500	42,500	0
	132,066	111,560	116,660	5,100

PROGRAM DESCRIPTION

This function is responsible for exercising control over various financial aspects of Village operations through the accounting process. The Treasurer supervises the treasury and fixed accounts of the Village.

The duties include the handling of all investments of public funds, administering of the Village debts, and arrangement of Village bond sales. The program is staffed by the Assistant Treasurer, Payroll Clerk and a Bookkeeper assigned part-time at approximately twenty (20) hours per week.

Contractual expenses are for outside independent audits, implementation of GASB 34, quarterly audit of accounts and maintenance of office equipment.

Treasury duties presently are shared among the Village Manager, Deputy Manager and Deputy Treasurer. Presently, staff is exploring the need for retaining supplemental part-time (on call) staff to assist in offering oversight with regard to financial management and, perhaps, shared treasurer functions with a neighboring community. And while this suggestion has been mentioned in previous budgets, we have not totally given up on the concept of combined financial record keeping with neighboring communities.

Payroll services are now provided by an outside service. The goal is to provide improved efficiencies; labor costs will then change.

ASSESSMENT (A-1355)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	21,677	15,000	15,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	21,677	15,000	15,000	0

PROGRAM DESCRIPTION

This program is responsible for conducting field inspections on properties and making recommendations as to a fair and equitable assessment of all taxable properties in the Village. In addition, the Assessor appears at hearings of the Board of Assessment Review and Small Claims filings.

Personal services are budgeted to pay the part-time Assessor.

Contractual expenses represent supplies and materials.

Presently, efforts are underway in the conduct of a town-wide property reevaluation. When completed, this project will result in modification to the values placed upon properties by the town. It is the first step in an effort to remove inequalities believed to exist throughout the present system.

VILLAGE CLERK (A-1410)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2014-2015	2015-2016	RECOMMENDATION	(DECREASE)
	2016-2017			
Personal Services	163,189	156,841	159,236	2,395
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	31,525	35,415	35,200	(215)
	194,713	192,256	194,436	2,180

PROGRAM DESCRIPTION

The Village Clerk is responsible for the custody of all records and papers of the Village, official reports and communications, both written and electronic, supervision of Village elections and the maintenance of all minutes and proceedings of the Board of Trustees and other Boards and Commissions.

This program is staffed by the Village Clerk (who is also the Deputy Village Manager), a part-time office clerk and a Deputy Village Clerk.

Contractual expenses are for office supplies, postage, printing, legal advertising and reproduction supplies.

LAW (A-1420)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2014-2015	2015-2016	RECOMMENDATION	(DECREASE)
			2016-2017	
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	176,856	130,000	135,000	5,000
	176,856	130,000	135,000	5,000

PROGRAM DESCRIPTION

This program provides all legal services for the Village. The part-time Village Attorney serves on a retainer as legal advisor to the Board of Trustees, Planning Board and Zoning Board of Appeals, Village Manager and all departments and offices of the Village; represents the Village in all lawsuits filed by or against the Village; and provides an attorney for the prosecution of violations of local laws and codes.

The District Attorney's office provides prosecution services for all other violations.

Contractual expenses represent the Village Attorney and staff and special outside counsel fees as needed.

ENGINEER (A-1440)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	7,500	7,500	0
	0	7,500	7,500	0

PROGRAM DESCRIPTION

This program represents outside engineering review and services for Village Departments as needed.

ELECTION (A-1450)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	2,540	2,540	2,300	(240)
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	659	540	2,450	1,910
	3,199	3,080	4,750	1,670

PROGRAM DESCRIPTION

This program provides for the conduct of elections under the supervision of the Village Clerk. This includes recruiting and training election inspectors, setting up voting machines, and canvassing of votes.

Contractual expenses represent printing costs and voting machine rentals.

MUNICIPAL BUILDING (A1620)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	12,850	13,000	13,000	0
Equipment	0	0	0	0
Capital Outlay	975	10,000	25,000	15,000
Contractual Expenses	104,533	93,800	87,222	(6,578)
	118,358	116,800	125,222	8,422

PROGRAM DESCRIPTION

The program represents the maintenance, repair and operations of the Municipal Building.

Personal Services represents a part-time employee who empties the trash/recycling bins and fills paper goods in the Municipal Building.

Contractual expenses are for utilities, maintenance supplies, service contracts, repairs and painting. It also reflects the annual costs of an outside cleaning service.

FY16 Funds were requested to undertake a major reconstruction of the tall white columns at the front of Village Hall. Age and weather infiltration has caused them to decay and the wood has become soft and requires replacement. Repairs over the years has served to delay the need to replace, but they are at the point where investment must be made to improve their appearance. The work should be completed before the end of the current fiscal year!

Additionally, funds were requested to install a stand-alone air conditioning cabinet to house the 911 emergency call computer system. Heat causes the system to fail and calls for service have been frequent and are unacceptable. Must be a reliable system. The project has been completed.

Next year, we want to begin a program of replacing the windows at Village Hall. Several are badly weathered and need to be replaced.

CENTRAL COMMUNICATION & TECHNOLOGY (A1650)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	115,353	114,680	114,680	0
Equipment	64,098	45,000	50,000	5,000
Capital Outlay	0	0	0	0
Contractual Expenses	61,099	55,000	55,000	0
	240,550	214,680	219,680	5,000

PROGRAM DESCRIPTION

The program represents and is responsible for all communication services for the Village as well as maintenance, support and upgrades to all department computer systems. It also administers WHoH-TV & School District Channels, which produce local and original content for Village residents.

It maintains and updates information for Hastingsgov.org and village smart phone apps, as well as the sending village emails, updating Facebook and Twitter to keep the public informed.

It produces the annual Village Calendar that is mailed to all Village households.

Personal Services represents a Technology Director/Deputy Village Treasurer and Cable TV Station Director.

Equipment represents the purchase of computers, upgrades to the current systems as well as purchase of software and annual maintenance of existing software.

Contractual expenses are for telephone costs, Internet and communications improvements

SPECIAL ITEMS (A-1900)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A1910.4 UNALLOCATED INSURANCE	407,286	367,248	390,000	22,752
A1920.4 MUNICIPAL ASSOC DUES	10,212	9,600	9,600	0
A1930.0 JUDGEMENT & CLAIMS	63,632	110,000	100,000	(10,000)
A1950.4 TAXES ON VILLAGE PROPERTY	25,578	26,000	26,000	0
A1960.4 NEWSLETTER	7,331	7,500	7,500	0
A1970.4 E T P A	3,360	5,000	3,500	(1,500)
A19825 EMPLOYEE ASSISTANTS PRGM	2,610	2,700	0	(2,700)
A1990.4 CONTINGENCY	0	112,933	147,000	34,067
	520,008	640,981	683,600	42,619

PROGRAM DESCRIPTION

This budget represents various expenses applicable Village-wide.

ETPA is budgeted at \$5,000 payment to N.Y.S. Housing and Community Renewal as required by law.

The contingency fund represents unanticipated expenses and growth for the fund balance.

The cost of the annual report (calendar) is reflected in the newsletter line item.

Funding is included for the employee assistance program designed to provide a referral service for personal needs for our employees and their families.

PUBLIC SAFETY

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A3120 POLICE	2,660,862	2,844,084	2,845,488	1,404
A3150 JAIL	2,816	1,100	1,300	200
A3310 TRAFFIC CONTROL	0	0	0	0
A3320 ON STREET PARKING	37,953	48,446	63,456	15,010
A3410 FIRE DEPT ALARM	14,818	15,182	10,000	(5,182)
A3411 HOOK AND LADDER	45,157	62,909	51,650	(11,259)
A3412 FIRE DEPT OTHER	301,209	287,067	251,250	(35,817)
A3413 HYDRANT RENTAL	0	0	0	0
A3414 FIRE PREVENTION	73,536	74,987	74,762	(225)
A3620 SAFETY INSPECTION	212,043	162,916	181,761	18,845
A4540 AMBULANCE	19,732	30,435	26,970	(3,465)
TOTAL \$	3,368,127	3,527,126	3,506,637	(20,489)

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	2,749,805	2,900,982	2,989,414	88,432
2 EQUIPMENT	144,781	118,216	44,500	(73,716)
3 CAPITAL OUTLAY	39,288	49,319	45,500	(3,819)
4 CONTRACTUAL EXPENSE	434,253	458,609	427,223	(31,386)
TOTAL \$	3,368,127	3,527,126	3,506,637	(20,489)

POLICE (A3120)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	2,449,900	2,634,083	2,709,860	75,777
Equipment	36,871	29,606	5,000	(24,606)
Capital Outlay	29,788	19,720	0	(19,720)
Contractual Expenses	144,303	160,675	130,628	(30,047)
	2,660,862	2,844,084	2,845,488	1,404

PROGRAM DESCRIPTION

The Police Department is the law enforcement section of the Village government. Primary activities include the prevention and detection of crime, enforcement of the traffic laws, answering calls for assistance and other special assignments. The Village continues to have one of the lowest crime rates in Westchester county according to FBI statistics.

Authorized staffing includes one (1) Chief, one (1) Lieutenant, four (4) Sergeants, two (2) Detectives, and thirteen (13) Police Officers. Also included is the cost of the school crossing guard program at five (5) locations.

Contractual expenses include vehicle maintenance and operation, teletype expenses, travel, tuition, office supplies, uniforms, physicals, training and leased vehicles.

Capital Outlay includes placement of two outdoor pole mounted license plate readers. These permanent placed recording devices will help law enforcement officials in the event of a crime to identify when a particular vehicle passed through the Village.

It is the responsibility of the Chief to insure that the community is protected against the violent criminal element which today is often times armed with weapons that exceed the capability of the side arm which the police officer carries.

JAIL (A-3150)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	571	1,000	1,200	200
Equipment	2,200	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	45	100	100	0
	2,816	1,100	1,300	200

PROGRAM DESCRIPTION

Funding for this program represents the cost of a matron and food for prisoners.

TRAFFIC CONTROL (A-3310)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	0	0	0	0

PROGRAM DESCRIPTION

This program provides expenses relating to signs and line painting for traffic and parking.

All crosswalks are painted when needed. Plans include use of an outside painting contractor to perform the work for the Village. Use of the Village's line striping machine has proven to be unreliable. Through the use of an outside vendor, we can be assured that our road striping will be done in a timely manner.

This program cost has been transferred to the Department of Public works street maintenance.

ON-STREET PARKING (A-3320)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	30,609	43,446	37,956	(5,490)
Equipment	0	0	0	0
Capital Outlay	0	0	20,500	20,500
Contractual Expenses	7,344	5,000	5,000	0
	37,953	48,446	63,456	15,010

PROGRAM DESCRIPTION

This program is responsible for the enforcement of parking, maintenance of meters and collections. It is staffed by a part-time meter repairman and 3 part-time Parking Enforcement Officers. Future plans includes funding capital outlay with money to continue the process of retrofitting the mechanical and electronic parking meters with a new coin receptor. This will ease the collecting of coins from the meters. The user will not experience any change in the use of the meter, which will improve in the speed and security of the collection process.

The Village has implemented ParkMobile Pay by Phone which allows the user to pay the meter (at the commuter lot) through an application on the cell phone. This permits the Village to remove parking meters and relocate to other locations. The customer will enjoy a faster, reliable ability to pay the meter.

Capital Outlay contains a request to replace the two free standing pay stations at Boulanger Plaza parking lot. The existing stations are nearly eight years old and have become unreliable.

FIRE DEPARTMENT-ALARM (A-3410)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	14,818	15,182	10,000	(5,182)
	14,818	15,182	10,000	(5,182)

PROGRAM DESCRIPTION

This program is responsible for the maintenance of the fire alarm and emergency siren system.

Also the budget reflects need to purchase replacement pagers and portable radios, as needed, for the firemen.

HOOK AND LADDER (A-3411)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	2,263	2,000	2,000	0
Capital Outlay	9,500	29,599	15,000	(14,599)
Contractual Expenses	33,394	31,310	34,650	3,340
	45,157	62,909	51,650	(11,259)

PROGRAM DESCRIPTION

This program provides maintenance of the Village-owned Hook and Ladder Building.

Capital outlay provides for building maintenance. Much work has been done to preserve this historic 1927 building by the members of the department and contractors. Repairs have included brick repointing, window replacement, roof repair and fire escape iron work. Funding this year reflects routine repairs which are normal in an aging facility.

Contractual expenses represent utility costs and building maintenance. Staff continues to work to preserve the structure.

FIRE DEPARTMENT-OTHER (A-3412)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	93,690	69,130	25,000	(44,130)
Capital Outlay	0	0	10,000	10,000
Contractual Expenses	207,519	217,937	216,250	(1,687)
	301,209	287,067	251,250	(35,817)

PROGRAM DESCRIPTION

This program represents expenses for fire suppression activities among all the departments .

Equipment expenditures represent continuation of the program to upgrade fire equipment.

Contractual expenses are for equipment maintenance, the allocation of fire contract (Donald Park District) funds, the annual inspection and miscellaneous supplies.

HYDRANT RENTAL (A-3413)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	0	0	0	0

PROGRAM DESCRIPTION

We are pleased to report that State Law now permits the cost of fire hydrant infrastructure cost to be shared among all water company customers. The Village is no longer the funding source for this expense.

FIRE PREVENTION (A-3414)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	58,628	61,887	61,887	0
Equipment	1,758	2,743	1,500	(1,243)
Capital Outlay	0	0	0	0
Contractual Expenses	13,150	10,357	11,375	1,018
	73,536	74,987	74,762	(225)

PROGRAM DESCRIPTION

This program is responsible for inspection and enforcement of the Fire Prevention Code as well as coordination of the Life Safety Inspection Program (LSIP).

It is staffed by a part-time Fire Inspector and the secretary assigned full-time to the Fire Department.

Over 175 inspections were completed in 2015. These included dwellings, commercial properties, schools and day care facilities.

Equipment is for updated manuals and updated equipment for fire prevention/detection.

Contractual expenses represent fire prevention supplies and materials.

SAFETY INSPECTION (A-3620)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	210,096	160,566	178,511	17,945
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,947	2,350	3,250	900
	212,043	162,916	181,761	18,845

PROGRAM DESCRIPTION

This department is responsible for the administration and enforcement of all building, zoning, housing and fire codes and provides staff assistance to the Planning and Zoning Boards and the Architectural Review Board.

It is staffed by the Building Official, Deputy Building Inspector, a Secretary shared with the Public Works Department and a part-time clerk which is shared with the Village Clerk's office.

Contractual expenses represent office supplies and travel.

These professionals also investigate health code, tenant/landlord complaints, building setback violations, dumpster locations, agricultural questions, street lighting, property maintenance allegations and nearly any possible land-use issue that is brought to the Village's attention. The staff served as advisors on the recently adopted Green Building Code

AMBULANCE SERVICE (A-4540)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	8,000	14,738	11,000	(3,738)
Capital Outlay	0	0	0	0
Contractual Expenses	11,732	15,698	15,970	272
	19,732	30,435	26,970	(3,465)

PROGRAM DESCRIPTION

This program provides emergency medical response and rescue activities.

Equipment purchase is for replacement oxygen bottles and Powered Lift Stretchers

Contractual expenses represent fuel, medical supplies, clothing replacement and building rental.

PUBLIC WORKS

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A5010 ADMINISTRATION	132,302	132,514	130,439	(2,075)
A5110 STREET MAINTENANCE	275,111	346,500	358,000	11,500
A5132 GARAGE	259,691	288,472	257,221	(31,251)
A5142 SNOW REMOVAL	222,745	133,500	133,500	0
A5182 STREET LIGHTING	142,961	167,657	152,200	(15,457)
A8120 SANITARY SEWER	21,418	14,672	15,010	338
A8140 STORM SEWER	39,383	40,000	40,000	0
A8160 REFUSE COLLECTION	782,896	866,749	845,147	(21,602)
A8170 STREET CLEANING	42,561	40,000	40,000	0
A8560 SHADE TREES	128,495	151,600	151,600	0
TOTAL \$	2,047,563	2,181,664	2,123,117	(58,547)

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	1,222,646	1,375,005	1,355,457	(19,548)
2 EQUIPMENT	1,275	0	0	0
3 CAPITAL OUTLAY	14,068	30,000	60,000	30,000
4 CONTRACTUAL EXPENSE	809,574	776,659	707,660	(68,999)
TOTAL \$	2,047,563	2,181,664	2,123,117	(58,547)

PUBLIC WORKS ADMINISTRATION (A-5010)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	129,580	131,364	129,289	(2,075)
Equipment	1,275	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	1,447	1,150	1,150	0
	132,302	132,514	130,439	(2,075)

PROGRAM DESCRIPTION

This program provides for the general direction, coordination and supervision of the various activities of the Department of Public Works.

It is administered by the Superintendent of Public Works. A total of fifteen (15) full-time, summer employees and seasonal workers are assigned to the Public Works function and are reflected (as assigned) to the various sections of this budget.

Besides wages, personal services include contractual longevity payments.

Contractual expenses include training sessions and supplies.

STREET MAINTENANCE (A-5110)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2014-2015	2015-2016	RECOMMENDATION	(DECREASE)
	2016-2017			
Personal Services	181,082	265,000	260,000	(5,000)
Equipment	0	0	0	0
Capital Outlay	0	0	1,000	1,000
Contractual Expenses	94,028	81,500	97,000	15,500
	275,111	346,500	358,000	11,500

PROGRAM DESCRIPTION

This program provides for all street maintenance activities (other than snow removal) on the Village's 35 miles of streets.

Primary activities include street patching, cleaning, catch basin cleaning and repair, emergency tree removal and special maintenance tasks, as required.

Contractual expenses include patching materials, truck repairs and supplies and street sweeping. Village streets are planned to be swept twice per year, with the downtown streets and parking areas done more frequently.

CENTRAL GARAGE (A-5132)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	139,416	157,892	161,021	3,129
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	120,275	130,580	96,200	(34,380)
	259,691	288,472	257,221	(31,251)

PROGRAM DESCRIPTION

This program is responsible for the preventative maintenance of all Village departments.

Personal service represents the Village Mechanic and a Mechanic's Helper.

The contractual expense represents testing costs under the CDL program, the vehicle maintenance program, central gasoline purchases and fuel for heating the facility.

SNOW REMOVAL (A-5142)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	97,906	50,000	50,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	124,839	83,500	83,500	0
	222,745	133,500	133,500	0

PROGRAM DESCRIPTION

This program provides for all snow removal activities. All streets within the Village receive service on a priority basis, with the most heavily traveled streets and hills receiving first attention. Primary activities are plowing, salting, hauling snow and major intersection and parking lot clearance as needed.

The contractual expenses budget includes 1,300 tons of salt, equipment repairs and equipment rental for snow removal, when necessary.

Employees are assigned to this program on a seasonal basis, and the personal service line represents overtime only. These same employees are responsible for trash and recycling services during the normal work week and perform winter storm-related work as needed.

STREET LIGHTING (A-5182)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	37,970	39,200	39,200	0
Equipment	0	0	0	0
Capital Outlay	14,068	20,000	49,000	29,000
Contractual Expenses	90,923	108,457	64,000	(44,457)
	142,961	167,657	152,200	(15,457)

PROGRAM DESCRIPTION

This program is responsible for the operation and maintenance of all Village street lights accomplished through contract with New York Power Authority for power and Village forces for maintenance activities.

Contractual expenses include cost of electricity, maintenance of vehicles and street lighting fixtures.

The equivalent of a .5 employee is assigned to this function. Our ongoing replacement of street lights with energy efficient fixtures has resulted in reduced power costs.

As of the time of this writing, all street lights have been converted to energy efficient LED lamps. Already we have seen a reduced expense with the LED conversion.. We have been told to budget for a 9.5% increase in the cost to provide electrical service (ConEd) and the cost to purchase electricity (NY Power Authority).

SANITARY SEWER SYSTEM (A-8120)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	5,165	5,000	5,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	16,253	9,672	10,010	338
	21,418	14,672	15,010	338

PROGRAM DESCRIPTION

This program is responsible for maintenance and repairs to the Village's sanitary sewer system.

Activities include cleaning and repair of sewer mains as required and unclogging sewer laterals on an emergency basis. The Village responds to sewer line backups in the public right of way.

Contractual expenses represent materials and supplies for repairs, as necessary. Dependent upon the complexity of the necessary sewer repairs, the Village often times must have outside contractors to perform the work.

Employees are assigned to perform this service as needed.

STORM SEWERS (A-8140)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	18,850	20,000	20,000	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	20,532	20,000	20,000	0
	39,383	40,000	40,000	0

PROGRAM DESCRIPTION

This program is responsible for maintaining the Village's storm sewer system. Activities include cleaning storm sewers on a periodical basis and maintenance activities as necessary.

Contractual expenses include maintenance supplies and annual rental of a vacuum truck.

Our workers are developing the necessary skills to build catch basin, pave roadways and perform construction work.

The Skilled Laborer position has had a positive influence on expanding the level of service provided as part of the street maintenance department.

REFUSE REMOVAL (A-1860)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	612,675	706,549	690,947	(15,602)
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	170,221	160,200	154,200	(6,000)
	782,896	866,749	845,147	(21,602)

PROGRAM DESCRIPTION

This program is responsible for the collection and disposal of refuse pick-up in the Village on a once-a-week basis, weekly recycling pick-up, weekly bulk pick-up year-round, a once a month Saturday truck for bulk and garbage parked at the DPW garage and the Village's yard waste collection program.

It is expected that the Village will collect approximately 3,300 tons of refuse and dispose of approximately 1,300 tons of recyclable materials. Additionally, the Village collects 2,650 cubic yards of yard waste. These numbers have remained steady over the past several years. Major contractual expenses include garbage/bulk disposal fees (\$27.45 per ton), equipment operation and maintenance, and supplies.

Nine (9) full-time employees are assigned to this function.

The Village has been recognized by Westchester County as one of the top municipalities with the highest curbside recycling rate.

STREET CLEANING (A-8170)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	42,561	40,000	40,000	0
	42,561	40,000	40,000	0

PROGRAM DESCRIPTION

This program is responsible for cleaning activities on the Village's 35 miles of streets and public parking lots. Village streets and parking lots are on a scheduled cleaning program.

Contractual expenses represent equipment maintenance and purchase of supplies and the use of a private contractor to sweep the roads.

SHADE TREES (A-8560)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	10,000	10,000	0
Contractual Expenses	128,495	141,600	141,600	0
	128,495	151,600	151,600	0

PROGRAM DESCRIPTION

This program is responsible for general maintenance, removal and replacement of shade trees along Village streets and in parks. This program also provides brush clean-up.

Contractual expenses provide for the maintenance of public property by contract, planting of trees by outside contract, tree trimming and supplies.

COMMUNITY SERVICES

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A4020 REGISTRAR	0	45	45	0
A6610 SENIOR OUTREACH	20,860	24,727	24,727	0
A4210 YOUTH SERVICES	158,880	185,400	185,400	0
A6326 YOUTH EMPLOYMENT	18,519	18,519	18,519	0
A7510 HISTORIAN	0	100	100	0
A7550 CELEBRATIONS	21,145	35,000	35,000	0
A8010 ZONING	855	8,500	8,500	0
A8020 PLANNING	63,097	30,555	30,000	(555)
TOTAL \$	283,356	302,846	302,291	(555)

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	146,360	154,497	154,497	0
2 EQUIPMENT	1,148	1,150	1,150	0
3 CAPITAL OUTLAY	0	0	0	0
4 CONTRACTUAL EXPENSE	135,848	147,199	146,644	(555)
TOTAL \$	283,356	302,846	302,291	(555)

REGISTRAR (A-4020)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	45	45	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	0	45	45	0

PROGRAM DESCRIPTION

This program provides for the registration for birth and death certificates as required by State law

SENIOR OUTREACH (A6610)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	20,860	24,727	24,727	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	0	0	0
	20,860	24,727	24,727	0

PROGRAM DESCRIPTION

This program, initiated in 1991-92, is staffed by a part-time Senior Outreach Worker and provides counseling and assistance to senior citizens on issues relating to housing, landlord/tenant relations, transportation, health and taxes. New to the program in 2006 was Village participation in the Senior Citizens Rent Increase Exemption Program and the Disability Rent Increase Exemption Program. Both of these programs are intended to assist persons meeting age, income, and disability criteria.

The Senior Outreach Worker continues in an effort to seek out programs to benefit and address quality of life issues for the Village's senior population.

The Board-appointed Senior Citizen's Advisory Committee has resulted in program development for our aging population and an increase awareness of problems encountered by our Senior Citizens.

YOUTH SERVICES PROGRAM (A4210)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	124,446	129,725	129,725	0
Equipment	1,148	1,150	1,150	0
Capital Outlay	0	0	0	0
Contractual Expenses	33,286	54,525	54,525	0
	158,880	185,400	185,400	0

PROGRAM DESCRIPTION

This program, under the general direction of the Youth Council, develops and coordinates youth activities within the Village in cooperation with community organizations, the School District and the Recreation Department.

Program expenditures include the Youth Advocate program and other youth related activities.

The program is staffed by a Director, Youth Advocate and other seasonal or part-time staff as necessary.

Approximately 70% of the program is funded by New York State grants; the balance is paid for by the Village through the operating budget.

YOUTH EMPLOYMENT SERVICE (A-6326)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	18,519	18,519	18,519	0
	18,519	18,519	18,519	0

PROGRAM DESCRIPTION

This program provides job referral services for the youth in the community and is under the general direction of the Director of Youth Services.

The program includes a part-time counselor working at the High School during the school year to match interested students with employment opportunities.

HISTORIAN (A-7510)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	0	100	100	0
	0	100	100	0

PROGRAM DESCRIPTION

This program provides information services regarding the history of Hastings-on-Hudson.

CELEBRATIONS (A-7550)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	21,145	35,000	35,000	0
	21,145	35,000	35,000	0

PROGRAM DESCRIPTION

This program covers expenses associated with special activities and celebrations.

A series of activities are being planned to occur throughout the year. These include donations toward Friday Night Live, Take Me To The River, Memorial Day Parade and other community sponsored events held throughout the year.

ZONING (A-8010)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	0	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	855	8,500	8,500	0
	855	8,500	8,500	0

PROGRAM DESCRIPTION

This program represents expenses associated with the Zoning Board of Appeals.

Contractual expenses cover advertising, the cost for printing and outside stenographic services for public meetings.

Recently-enacted State Law, requires four hours of mandatory training for the appointed members on the zoning board. Funds are included to cover training expenses.

PLANNING (A-8020)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	1,054	0	0	0
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	62,043	30,555	30,000	(555)
	63,097	30,555	30,000	(555)

PROGRAM DESCRIPTION

This program represents expenses associated with the Planning Board and the Comprehensive Plan.

Activities concern the many land-use applications presently before the Planning Board for consideration.

As is the case with the Zoning Board, the Planning Board is now required to pursue continuing education in land-use principles. State law requires the Planning Board members to participate in at least four hours of training annually to improve upon their skills and knowledge of land-use law.

Costs charged to this program include grant writing and grant administration.

PARKS AND RECREATION

EXPENDITURES BY PROGRAM

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A7020 REC. ADMINISTRATION	256,734	257,940	257,741	(199)
A7110 PARKS	124,197	108,800	164,730	55,930
A7140 PARKS & PLAYGROUNDS	27,618	31,414	30,700	(714)
A7145 COMMUNITY CENTER	106,520	133,200	128,700	(4,500)
A7310 AFTER SCHOOL PROG	36,416	29,000	35,000	6,000
A7311 DAY CAMP	195,419	186,000	211,000	25,000
A7320 ATHLETICS	56,544	65,000	65,000	0
TOTAL \$	803,450	811,354	892,871	81,517

EXPENDITURES BY OBJECT

1 PERSONAL SERVICES	535,352	519,690	555,903	36,213
2 EQUIPMENT	8,877	7,700	55,700	48,000
3 CAPITAL OUTLAY	0	0	0	0
4 CONTRACTUAL EXPENSE	259,221	283,964	281,268	(2,696)
TOTAL \$	803,450	811,354	892,871	81,517

RECREATION ADMINISTRATION (A-7020)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	224,348	217,190	218,403	1,213
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	32,387	40,750	39,338	(1,412)
	256,734	257,940	257,741	(199)

PROGRAM DESCRIPTION

Personal Services represent the Superintendent of Parks and Recreation, one (1) Recreation Assistant, and a part-time Recreation Assistant.

Field work is performed by a working foreman and seasonal laborers.

Contractual expenses represent operation and maintenance of parks buildings, mini-bus program expenses, office supplies, special programs, postage, and program development.

PARKS (A-7110)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	56,172	52,000	63,000	11,000
Equipment	6,363	2,000	50,000	48,000
Capital Outlay	0	0	0	0
Contractual Expenses	61,663	54,800	51,730	(3,070)
	124,197	108,800	164,730	55,930

PROGRAM DESCRIPTION

This program under the direction of the Superintendent of Parks and Recreation provides for maintenance and improvements to the Village's over 160 acre parks system. Maintenance activities are performed by Parks and Recreation department

Contractual expense include maintenance supplies, aeration of parks and tree removal.

PLAYGROUNDS AND PARKS (A-7140)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	7,729	10,000	10,000	0
Equipment	806	1,200	1,200	0
Capital Outlay	0	0	0	0
Contractual Expenses	19,084	20,214	19,500	(714)
	27,618	31,414	30,700	(714)

PROGRAM DESCRIPTION

This program provides for the overall direction of all Parks and Playgrounds programs. It is staffed by seasonal employees for our parks department and tennis attendants.

Contractual expenses are for recreation supplies and portable toilets for Hillside tennis courts, Reynolds and Waterfront parks.

JAMES V HARMON COMMUNITY CENTER (A-7145)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	21,128	20,000	20,000	0
Equipment	1,381	2,000	2,000	0
Capital Outlay	0	0	0	0
Contractual Expenses	84,012	111,200	106,700	(4,500)
	106,520	133,200	128,700	(4,500)

PROGRAM DESCRIPTION

This program relates to all activities and events at the James V. Harmon Community Center.

Personal services represent instructors and supervisors for all center activities on a year-round basis.

Contractual expenses represent building maintenance, copier lease, energy costs, senior citizen programs and Community Center special events.

AFTER SCHOOL PROGRAMS (A-7310)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	32,637	25,000	30,000	5,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	3,780	4,000	5,000	1,000
	36,416	29,000	35,000	6,000

PROGRAM DESCRIPTION

This self-sustaining program offers after school activities in the fall and spring for eight weeks as well as a six week winter session.

Personal service costs represent instructors and a supervisor.

Contractual expenses are for program supplies.

DAY CAMP (A-7311)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	156,917	156,000	175,000	19,000
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	38,503	30,000	36,000	6,000
	195,419	186,000	211,000	25,000

PROGRAM DESCRIPTION

This program is responsible for providing a variety of group activities for six (6) weeks during the summer. It is staffed by a Recreation Assistant (Director), Assistant Director, Nurse, Head Counselors, Office Assistant, specialists, fifty (50) counselors, and maintenance personnel.

The increase represents increased personnel costs due to increase in minimum wage for staff.

Contractual expenses include supplies, programs, special events and trips.

ATHLETICS (A-7320)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	36,423	39,500	39,500	0
Equipment	328	2,500	2,500	0
Capital Outlay	0	0	0	0
Contractual Expenses	19,793	23,000	23,000	0
	56,544	65,000	65,000	0

PROGRAM DESCRIPTION

This activity covers all athletic programs sponsored by the department including the Annual Terry Ryan Run, youth basketball, youth football, swim team, fall and spring tennis lessons, lacrosse clinics and boys and girls lacrosse teams. Equipment purchases are for youth football, basketball and lacrosse programs.

Contractual expenses represent athletic supplies and school facility rental.

EMPLOYEE BENEFITS (A-9000)

CLASSIFICATION	EXPENDED	BUDGET	MANAGER'S	INCREASE
	2014-2015	2015-2016	RECOMMENDATION	(DECREASE)
			2016-2017	
9.08 FIRE SERVICE AWARDS	197,239	207,100	209,300	2,200
10.8 POLICE RETIREMENT	485,264	485,072	554,258	69,186
15.8 STATE RETIREMENT	517,947	505,374	439,156	(66,218)
30.8 SOCIAL SECURITY	411,611	480,000	468,000	(12,000)
40.8 WORKERS COMP.	352,224	335,000	370,000	35,000
50.8 UNEMPLOYMENT INS	0	5,000	15,000	10,000
60.8 HEALTH INSURANCE	1,545,054	1,625,000	1,700,000	75,000
	3,509,339	3,642,546	3,755,714	113,168

PROGRAM DESCRIPTION

This program covers direct employee benefit expenses attributable to the General Fund.

Program costs reflect notifications from New York State of retirement and workers' compensation rates and anticipated rates for health insurance and social security.

For next fiscal year, we have anticipated a 7 percent rate increase for combined cost of medical and dental insurance.

INTERFUND TRANSFERS (A-9500)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A9512.0 TRANSFER TO LIBRARY	843,977	855,949	835,767	(20,182)
A9550.9 TRANSFER TO CAPITAL	12,929	275,000	340,000	65,000
A9551.0 TRANSFER TO DEBT SERVICE	0	0	0	0
	856,906	1,130,949	1,175,767	44,818

PROGRAM DESCRIPTION

This program represents the transfer of funds from the General Fund to other designated funds.

The transfer to the Library Fund is in the amount of \$835,767.

The transfer to the Capital Fund is to fund the cost of the Village Annual Road resurfacing program (\$275,000) which in the past has been paid through a 10 year borrowing authorization.

DEBT SERVICE (A-9700)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
A9710.6 SERIAL BOND PRINCIPLE	785,969	680,290	729,645	49,355
A9710.7 SERIAL BOND INTEREST	165,726	333,656	261,200	(72,456)
A9730.6 BANS PRINCIPLE	284,900	0	0	0
A9730.7 BANS INTEREST	43,846	0	14,000	14,000
	1,280,442	1,013,946	1,004,845	(9,101)

PROGRAM DESCRIPTION

This program provides for the payment of debt from the General Fund and is within the guidelines of the Village financial policies. The Village's debt payment is below the self-imposed debt level limitation.

SECTION D

CHEMKA POOL

The Pool Fund is presented as a self-sustaining fund for operational purposes.

SWIMMING POOL (C7110)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	155,955	187,830	179,000	(8,830)
Equipment	0	0	0	0
Capital Outlay	0	0	0	0
Contractual Expenses	75,971	76,800	80,150	3,350
Debt Service	121,949	119,017	115,763	(3,254)
Employee Benefits	13,007	11,600	11,600	0
	366,881	395,247	386,513	(8,734)

SWIMMING POOL REVENUES

CLASSIFICATION	ACTUALS 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
C2025 Membership Fees	344,035	300,047	290,000	(10,047)
C2026 Guest Fees	24,999	25,000	25,513	513
C2030 Camp Charges	20,000	20,000	20,000	0
C2031 Aquatic Program Fees	74,113	50,000	50,800	800
C2401 Interest	338	200	200	0
	463,485	395,247	386,513	(8,734)

PROGRAM DESCRIPTION

This program is unique in that it is set up as an "Enterprise Fund" which means that it is self supporting and not a burden on the tax payers. It is responsible for the operation of the Village's swimming pool under the direction of the Superintendent of Parks and Recreation /Pool Director, assisted by part-time employees as required.

Personal costs represent seasonal employees: Assistant Directors, Forty (50) lifeguards, cashiers and maintenance personnel.

Contractual expenses include pool supplies, chemicals, maintenance activities and special events.

SECTION E

LIBRARY FUND

The Library Fund is included in this budget for informational purposes.

The expenditures of this Fund are determined by the amount budgeted in the General Fund and independently generated revenue. The expenditure of these monies is under the direction of the Library Board of Trustees.

HASTINGS PUBLIC LIBRARY (L7410)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
Personal Services	449,090	459,307	468,493	9,186
Equipment	0	1,070	2,000	930
Capital Outlay	0	0	0	0
Contractual Expenses	157,754	175,530	180,600	5,070
Debt Service	81,194	79,242	79,724	482
Employee Benefits	143,941	155,600	124,960	(30,640)
	831,979	870,749	855,777	(14,972)

HASTINGS PUBLIC LIBRARY REVENUES

CLASSIFICATION	ACTUALS 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
L2082 Library Fees	13,731	18,000	18,000	0
L2810 Transfer General Fund	843,977	855,949	835,767	(20,182)
L3001 State Aid	1,892	1,790	2,000	210
L1082 Appropriated Surplus	0	0	0	0
L2401 Interest	12	10	10	0
	859,611	875,749	855,777	(19,972)

PROGRAM DESCRIPTION

This program is under the direction of the Library Board of Trustees appointed by the Village Board of Trustees. Library staff is open for public service 60.75 hours per week and is staffed by 10.4 full-time equivalents consisting of one full-time Library/Director, three full-time and one part-time librarian, two full-time clerks and eleven part-time clerks, pages and custodial help.

Contractual expenses include materials for program operation, WLS Services, utilities and building maintenance.

Library Benefits (L9000) Covers employee benefit costs applicable to Library operations.

SECTION F

DRAPER PARK

DRAPER PARK (D7110)

CLASSIFICATION	EXPENDED 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
INSURANCE	0	5,000	5,000	0
SUPPLIES	0	500	500	0
MAINT OF GROUNDS	9,000	15,000	15,000	0
RENTAL OF EQUIPMENT	0	500	500	0
OTHER SERVICES	50,666	10,000	10,000	0
				0
	59,666	31,000	31,000	0

DRAPER PARK REVENUES

CLASSIFICATION	ACTUALS 2014-2015	BUDGET 2015-2016	MANAGER'S RECOMMENDATION 2016-2017	INCREASE (DECREASE)
PARK FEES	0	200	200	0
INTEREST EARNINGS	382	8,000	8,000	0
APPROP SURPLUSS	0	6,000	6,000	0
RENTAL OF REAL PROPERTY	1,801	1,800	1,800	0
GROUND RENT	14,948	15,000	15,000	0
	17,131	31,000	31,000	0

PROGRAM DESCRIPTION

This program provides for the operation and maintenance of the 9.9 acre Draper Park, acquired in 1989.

Expenses represent grounds maintenance, insurance, taxes and supplies. Periodically an outside architect is hired to review the exterior of the properties owned by the Village, but leased to owner at the park.