

Major

## “Major Changes View” of Sleepy Hollow's 2016-17 Mayor's Budget

by Daniel Convissor, danielc@panix.com, @DanielConvissor. April 19, 2016.

Expenditure/Revenue totals are based on my “Clarified View” (see next page)

	2015/2016 Final	2016/2017 Mayor's	Change	Change	% of Sect. Change	% of Total Change
<b>General Fund Expenditures</b>	<b>16,127,716</b>	<b>16,684,408</b>	<b>556,692</b>	<b>3%</b>		
<b>General Govt. Support</b>	2,372,654	2,455,564	82,910			
Trustee Salary (A1010.100) \$4,750 -> \$6,000	28,500	36,000	7,500	26.3%	9%	1.3%
Clerk's Office, Wages (A1410.100) Move one person from part time to full time	120,327	129,829	9,502	7.9%	11%	1.7%
Insurance (A1910.400) Premium cost increases, plus new vehicles	200,000	239,713	39,713	19.9%	48%	7.1%
Financial Several minor increases	340,685	350,185	9,500	2.8%	11%	1.7%
<b>Public Safety</b>	4,462,070	4,786,701	324,631			
Police, Wages (A3120.1) New union contract, haven't received raise in a few years	3,459,156	3,767,281	308,125	8.9%	95%	55.3%
Fire, Protective Gear (A3410.425) Required equipment for new members	10,000	20,000	10,000	100.0%	3%	1.8%
<b>Transportation</b>	1,171,699	1,240,496	68,797			
Street Lighting (A5182.400) Convert street lighting to LED's	130,000	210,000	80,000	61.5%	116%	14.4%
<b>Culture and Recreation</b>	1,603,455	1,665,223	61,768			
Parks Maint., Contractual (A7110.400) Flowers for Beekman Ave (matches funds raised by Chamber of Commerce), increased maintenance in Kingsland (Devries & Barnhardt)	67,700	84,200	16,500	24.4%	27%	3.0%
Community Opportunity Ctr. (A7989.479) "Basketball Nights" youth program	10,000	20,000	10,000	100.0%	16%	1.8%
Youth, Materials & Supplies (A3710.410) Equipment for all sports, not just baseball	0	25,000	25,000	#N/A	40%	4.5%
<b>Water Fund Expenses</b>	<b>2,646,905</b>	<b>2,908,090</b>	<b>261,185</b>	<b>10%</b>		
Water Purchase (F8320.467) (Overly?) conservative budgeting. Actual spending is much lower (\$630k - \$930k)	1,050,000	1,200,000	150,000	14.3%	57%	
Transmission, Personal Svcs. (F8340.100) New employee, plus raises	407,757	486,526	78,769	19.3%	30%	
<b>General Fund Revenues</b>	<b>15,632,596</b>	<b>16,210,616</b>	<b>578,020</b>	<b>4%</b>		
Property Taxes	11,846,289	12,496,699	650,410	5.5%		112.5%
Bails & Fines (A2610)	90,000	50,000	(40,000)	(44.4%)		(6.9%)
Building Fines (A2610.1)	50,000	25,000	(25,000)	(50.0%)		(4.3%)

Clarified

# “Clarified View” of Sleepy Hollow's 2016-17 Mayor's Budget

by Daniel Convissor, danielc@panix.com, @DanielConvissor. April 19, 2016.

Note: “Public Safety” “2015-16 Final” number here is correct. The 2015-2016 number in the Mayor’s Budget is a typo.

Items Subtracted in this View

* Contingency	330,500	200,000	Not a “real” expense
** Sports Camp	0	75,000	Program is self-funding
** Celebrations, Personal Services	0	20,000	New line for accounting purposes, not new funding

	2015-2016 Final	2016-2017 Mayor's	Change	Change	% of Sect. Change	% of Total Change
<b>General Fund Expenses</b>						
General Govt. Support *	2,372,654	2,455,564	82,910	3.5%	15%	10%
Public Safety	4,462,070	4,786,701	324,631	7.3%	58%	38%
Health	237,466	244,200	6,734	2.8%	1%	1%
Transportation	1,171,699	1,240,496	68,797	5.9%	12%	8%
Economic Assistance	73,700	98,700	25,000	33.9%	4%	3%
Culture and Recreation **	1,603,455	1,665,223	61,768	3.9%	11%	7%
Home and Community Svcs.	33,400	43,510	10,110	30.3%	2%	1%
Employee Benefits	4,461,400	4,462,500	1,100	0.0%	0%	0%
Debt Service	1,711,872	1,687,514	(24,358)	(1.4%)	-4%	-3%
	<b>16,127,716</b>	<b>16,684,408</b>	<b>556,692</b>	<b>3.5%</b>		
<b>Other Fund Real Expenses</b>						
Sanitation	718,686	733,127	14,441	2.0%	5%	2%
Parking	279,361	280,490	1,129	0.4%	0%	0%
Water	2,646,905	2,908,090	261,185	9.9%	88%	31%
Sewer	598,308	619,645	21,337	3.6%	7%	2%
	<b>4,243,260</b>	<b>4,541,352</b>	<b>298,092</b>	<b>7.0%</b>		
<b>Total Real Expenses</b>	<b>20,370,976</b>	<b>21,225,760</b>	<b>854,784</b>	<b>4.2%</b>		
<b>General Fund Revenues</b>						
Real Property Tax	11,846,289	12,496,699	650,410	5.5%	113%	85%
Other Property Tax Items	550,000	550,000	0	-	0%	0%
Non Property Tax Items	1,655,000	1,655,000	0	-	0%	0%
Departmental Income **	484,500	484,610	110	0.0%	0%	0%
Intergovernmental Charges	14,123	14,123	0	-	0%	0%
Use of Money and Property	71,000	71,000	0	-	0%	0%
Sale of Licenses and Permits	544,500	536,500	(8,000)	(1.5%)	(1%)	(1%)
Fines and Forfeitures	140,000	75,000	(65,000)	(46.4%)	(11%)	(9%)
Compensation for Losses	75,000	75,000	0	-	0%	0%
Miscellaneous	12,500	13,000	500	4.0%	0%	0%
State Aid	239,684	239,684	0	-	0%	0%
	<b>15,632,596</b>	<b>16,210,616</b>	<b>578,020</b>	<b>3.7%</b>		
<b>Other Fund Real Revenues</b>						
Sanitation	519,000	522,360	3,360	0.6%	2%	0%
Parking	375,000	375,000	0	-	0%	0%
Water	3,518,000	3,718,000	200,000	5.7%	108%	26%
Sewer	637,000	619,645	(17,355)	(2.7%)	-9%	(2%)
	<b>5,049,000</b>	<b>5,235,005</b>	<b>186,005</b>	<b>3.7%</b>		
<b>Total Real Revenues</b>	<b>20,681,596</b>	<b>21,445,621</b>	<b>764,025</b>	<b>3.7%</b>		