

VILLAGE OF WARWICK

Tentative Budget

Fiscal Year

June 1, 2015 - May 31, 2016

VILLAGE OF WARWICK

Fiscal Year June 1, 2015 - May 31, 2016

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VILLAGE OF WARWICK
FISCAL YEAR 6/1/2015 - 5/31/2016

Account Number	Account Description	2016 Approp	2015 Approp	2015 Actual 4/16/15	2014 Actual	2013 Actual
GENERAL FUND						
TRUSTEES						
A-1010-1000	Personal Services	29,032	29,319	29,032.00	29,032.00	29,032.00
A-1010-4950	Other	1,000	1,000	46.43	315.00	1,091.28
	<i>Totals</i>	30,032	30,319	29,078.43	29,347.00	30,123.28
JUSTICE COURT						
A-1110-1000	Personal Service	61,223	72,302	52,403.04	58,820.15	56,533.75
A-1110-4150	Postage	1,000	1,000	921.10	949.14	542.19
A-1110-4200	Telephone	2,300	2,800	2,023.79	2,256.84	2,547.71
A-1110-4550	Office Supplies	6,000	6,000	5,069.41	5,253.83	6,548.38
A-1110-4570	Maintenance Contracts	1,500	1,500	1,350.00	1,350.00	1,462.00
A-1110-4750	Training	700	700	40.00	550.00	550.00
A-1110-4800	Dues	350	300	35.00	185.00	185.00
A-1110-4950	Other/Grant	30,000	3,700	3,682.90	420.00	7,794.25
A-1110-4960	Uniform Allowance	600	300	0.00	0.00	0.00
	<i>Totals</i>	103,673	88,602	65,525.24	69,784.96	76,163.28
MAYOR						
A-1210-1000	Personal Service	57,014	49,922	45,345.24	48,294.72	44,838.42
A-1210-4550	Office Supplies	1,000	2,500	461.76	624.36	116.82
A-1210-4950	Other	7,500	7,500	6,001.50	6,842.11	7,415.59
	<i>Totals</i>	65,514	59,922	51,808.50	55,761.19	52,370.83
FINANCE						
A-1320-4000	Auditor Contracted Services	12,000	12,000	12,610.00	10,800.00	10,800.00
A-1320-4005	Auditor Special Audits	15,000	30,000	0.00	4,672.00	17,575.00
A-1325-1000	Personal Service	43,623	42,768	37,832.70	42,104.24	40,694.93
A-1325-2000	Equipment	0	0	0.00	1,989.19	0.00
A-1325-4550	Office Supplies	2,000	1,900	2,591.49	1,973.35	1,932.27
A-1325-4570	Maintenance Contracts	5,800	5,800	5,624.00	5,624.00	5,858.50
A-1325-4750	Training	500	500	0.00	0.00	0.00
A-1325-4800	Dues	200	170	245.00	0.00	0.00
A-1355-4000	Assessor Contracted Services	11,462	11,462	10,506.87	11,127.96	11,127.96
	<i>Totals</i>	90,585	104,600	69,410.06	78,290.74	87,988.66
CLERK/MUNICIPAL SERVICES						
A-1410-1000	Personal Services	82,187	80,575	71,277.92	78,227.76	77,254.28
A-1410-2000	Equipment	0	2,000	1,126.00	958.80	11,523.80
A-1410-4150	Postage	2,500	2,600	2,621.48	2,015.08	2,141.56
A-1410-4250	Advertising	2,000	2,000	1,852.62	1,998.68	799.12
A-1410-4550	Office Supplies	6,884	6,898	3,749.78	5,854.59	7,568.05
A-1410-4570	Maintenance Contracts	6,795	6,495	3,885.00	4,438.40	3,776.00
A-1410-4950	Records Management	1,000	1,000	0.00	387.00	86.00
A-1410-4975	Safety Committee	3,000	0	0.00	0.00	0.00
A-1420-4000	Attorney Contracted Services	40,000	20,000	15,874.62	28,761.00	19,337.50
A-1420-4900	Attorney Other Professional Serv	8,000	8,000	582.53	8,702.36	9,767.00
A-1440-4000	Engineer Contracted Services	84,000	162,300	121,627.94	115,168.22	146,522.70
A-1440-4900	Engineer Other Professional Serv	15,000	5,000	10,600.00	460.00	7,400.00
A-1450-4950	Elections - Other	1,922	0	0.00	1,934.50	959.13
	<i>Totals</i>	253,288	296,868	233,197.89	248,906.39	287,135.14
VILLAGE HALL						
A-1620-1000	Personal Service	5,581	10,352	1,060.61	5,918.28	3,866.80
A-1620-4200	Telephone	3,000	3,000	2,882.64	2,429.42	2,726.09
A-1620-4350	Utilities	10,000	10,000	8,704.69	9,236.97	8,531.44
A-1620-4400	Repairs/Building	9,300	13,800	9,482.54	8,078.86	6,651.95
A-1620-4420	Fire Alarm	0	0	0.00	0.00	0.00
A-1620-4500	Maintenance/Cleaning	8,500	8,500	6,960.00	8,160.00	8,479.50
A-1620-4530	Maintenance Supply	3,500	3,500	1,799.89	3,087.27	3,522.08
A-1620-4950	Renovations/Spec Projects	7,475	5,571	1,784.95	7,305.81	7,485.78
	<i>Totals</i>	47,356	54,723	32,675.32	44,216.61	41,263.64

VILLAGE OF WARWICK
FISCAL YEAR 6/1/2015 - 5/31/2016

Account Number	Account Description	2016 Approp	2015 Approp	2015 Actual 4/16/15	2014 Actual	2013 Actual
CENTRAL GARAGE						
A-1640-1000	Personal Services	73,289	94,540	57,579.13	53,296.22	57,336.28
A-1640-2350	Machinery/Equip	0	1,910	1,765.00	0.00	2,136.88
A-1640-4200	Telephone	1,200	1,000	1,334.59	1,097.37	906.78
A-1640-4350	Utilities	18,000	18,000	21,430.12	22,575.33	17,090.24
A-1640-4400	Repairs	72,475	40,500	25,031.61	8,436.62	55,280.00
A-1640-4650	Special Dept Supplies	4,000	3,000	3,450.08	2,256.88	3,673.74
	<i>Totals</i>	168,964	158,950	110,590.53	87,662.42	136,423.92
SPECIAL ITEMS						
A-1680-2000	IT/Network - Equipment	10,000	1,500	225.00	0.00	1,100.00
A-1680-4900	IT/Network - Professional Services	8,000	8,160	6,992.44	9,182.50	5,684.50
A-1910-4800	Village Dues	3,400	3,500	100.00	3,346.00	3,366.00
A-1910-4950	Other	150	960	720.00	0.00	1,350.00
A-1910-4980	Village Liability Insurance	63,441	63,358	60,420.42	63,715.52	63,084.59
A-1910-4985	Village Fixed Assets	1,000	980	950.00	930.00	880.00
A-1930-4610	Judgment & Claims	5,000	5,000	570.00	250.00	0.00
A-1989-4950	General Government - MTA Tax	2,000	2,000	1,648.38	1,599.32	937.87
A-1990-4950	Contingent	52,317	50,000	0.00	0.00	0.00
	<i>Totals</i>	145,308	135,458	71,626.24	79,023.34	76,402.96
LAW ENFORCEMENT						
A-3120-4570	Police Contracted Services	693,375	675,000	611,416.13	637,872.20	688,413.75
PARKING DIVISION						
A-3320-1000	Personal Services	7,967	43,819	2,722.38	1,312.00	2,803.95
A-3320-2300	Equipment	1,000	6,500	3,285.90	70.93	2,188.10
A-3320-4500	Meter Maintenance	2,000	2,000	1,738.59	1,798.50	280.63
A-3320-4650	Spec Dept Supplies	500	500	96.98	696.30	267.99
A-3320-4950	Other/Signs	2,000	2,000	1,949.37	2,030.64	319.00
	<i>Totals</i>	13,467	54,819	9,793.22	5,908.37	5,859.67
CODE ENFORCE/BLDG INSP						
A-3620-1000	Personal Services	57,892	55,686	49,324.26	57,330.53	56,010.93
A-3620-2000	Equipment	2,000	0	0.00	0.00	2,148.96
A-3620-4150	Postage	500	700	200.00	550.70	425.91
A-3620-4200	Telephone	1,500	1,800	1,218.48	1,407.41	1,729.49
A-3620-4550	Office Supply	1,500	1,500	1,294.23	808.07	1,027.55
A-3620-4570	Maintenance Contracts	4,000	3,000	3,032.50	1,452.00	1,540.98
A-3620-4650	Spec Dept Supplies	2,000	2,000	1,013.28	3,248.28	452.85
A-3620-4750	Training	1,700	1,700	643.00	156.10	208.74
A-3620-4775	Cat Control	1,000	1,900	11.54	1,200.00	1,900.00
A-3620-4800	Dues	500	700	0.00	415.00	250.00
A-3620-4950	Engineering	2,500	2,500	60.00	0.00	500.00
A-3620-4990	Property Violations	2,000	2,000	12,520.00	1,550.00	830.00
	<i>Totals</i>	77,092	73,486	69,317.29	68,118.09	67,025.41
PUBLIC HEALTH						
A-4010-4910	Medical Services	952	1,572	1,004.50	1,151.50	1,338.50
A-4020-4000	Registrar Fees	17,000	17,000	15,410.00	18,200.00	17,472.50
	<i>Totals</i>	17,952	18,572	16,414.50	19,351.50	18,811.00
STREET ADMINISTRATION						
A-5010-1000	Personal Service	67,964	59,122	63,551.02	30,401.38	22,107.14
A-5010-2000	Equipment	0	1,000	2,088.92	0.00	4,673.83
A-5010-4150	Postage	500	500	200.00	500.00	500.00
A-5010-4200	Telephone	10,000	12,200	8,044.61	9,387.24	10,291.71
A-5010-4250	Advertising	100	100	0.00	42.00	33.00
A-5010-4550	Office Supplies	1,500	1,200	1,119.90	921.56	860.27
A-5010-4570	Maintenance Contracts	2,300	2,265	2,292.00	2,265.00	0.00
A-5010-4750	Training/Dues	4,000	2,000	3,192.18	1,021.67	882.00
A-5010-4760	Other	200	200	0.00	114.00	41.00
A-5010-4950	Bus Operations	15,000	15,000	13,218.15	9,876.53	14,203.48
	<i>Totals</i>	101,564	93,587	93,706.78	54,529.38	53,592.43

VILLAGE OF WARWICK
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Account Number	Account Description	2016 Approp	2015 Approp	2015 Actual 4/16/15	2014 Actual	2013 Actual
STREETS						
A-5110-1000	Personal Service	485,684	393,403	311,981.73	374,953.45	378,462.83
A-5110-2000	Equipment Leases	11,550	12,708	12,781.33	32,331.34	32,403.98
A-5110-2350	Equipment Purchases	250,000	0	0.00	163,782.77	0.00
A-5110-4050	Auto Maintenance	40,000	40,000	51,126.64	42,952.83	41,203.04
A-5110-4060	Gas & Oil	60,000	60,000	38,278.25	53,575.30	54,110.92
A-5110-4400	Curb/Sidewalk Repairs	30,000	126,865	107,466.85	49,918.32	126,403.00
A-5110-4530	Maintenance Supplies	10,000	5,000	5,142.68	3,824.72	3,615.49
A-5110-4650	Special Dept Supplies	14,500	10,000	10,538.41	9,645.90	10,379.53
A-5110-4920	Street Patch	63,000	40,000	24,297.39	25,220.77	11,712.86
A-5110-4930	Slurry Mix	50,000	0	0.00	0.00	0.00
A-5110-4940	Signs/Line Paint	15,000	10,000	8,901.47	9,884.53	9,700.72
A-5110-4950	Blacktop/Safe Routes Grant	0	430,000	0.00	13,564.21	460,392.18
A-5110-4970	Other	10,000	5,000	4,995.00	24,075.00	11,074.77
A-5112-4950	CHIPS Permanent Improvements	170,000	100,000	64,033.96	66,931.68	259,612.85
A-5142-1000	Snow Removal Personal Service	80,383	46,862	77,710.01	74,681.65	50,469.38
A-5142-4650	Snow Removal Special Dept Suppl	125,000	85,000	153,510.92	87,554.32	74,642.91
A-5182-4350	Street Lighting Utilities	115,000	100,000	104,528.43	113,782.26	94,771.28
	Totals	1,530,117	1,464,838	975,293.07	1,146,679.05	1,618,955.74
PARKS						
A-7140-1000	Personal Service	30,641	38,492	22,122.94	31,244.05	72,970.43
A-7140-2200	Equipment	7,500	36,000	16,624.66	49,901.75	10,077.94
A-7140-4200	Telephone	6,000	5,000	5,396.56	5,795.28	5,440.96
A-7140-4350	Utilities	12,000	10,000	9,709.84	10,102.56	8,721.76
A-7140-4400	Repairs/Other	10,975	15,000	5,425.15	73,861.20	65,061.08
A-7140-4500	Topsoil/Mulch/Gravel	5,000	12,000	1,713.24	1,296.95	96.00
A-7140-4570	Maintenance AED'S	1,320	1,320	1,320.00	1,320.00	1,320.00
A-7140-4650	Spec Dept Supplies	10,000	10,000	8,422.80	6,372.32	8,450.15
A-7140-4900	Special Projects	550,500	148,447	9,955.87	6,100.00	0.00
A-7140-4950	Other/Signs	2,500	1,500	1,345.00	0.00	0.00
	Totals	636,436	277,759	82,036.06	185,994.11	172,138.32
YOUTH RECREATION PROG						
A-7310-1000	Personal Service	75,937	69,400	72,098.55	67,060.13	69,247.16
A-7310-4200	Telephone	230	200	246.18	223.85	203.06
A-7310-4350	Utilities	1,300	1,400	1,131.71	1,317.73	1,039.44
A-7310-4650	Spec Dept Supplies	11,000	11,000	8,297.70	10,895.54	10,628.32
	Totals	88,467	82,000	81,774.14	79,497.25	81,117.98
CULTURE						
A-7510-4550	Village Historian Special Supplies	500	500	0.00	1,141.95	0.00
A-7550-4950	Celebrations/Concerts/Festivals	27,100	23,680	14,955.07	24,007.04	13,499.11
	Totals	27,600	24,180	14,955.07	25,148.99	13,499.11
ZONING						
A-8010-4250	Advertising	275	250	246.21	203.00	189.08
A-8010-4550	Office Supplies	500	500	343.18	125.00	27.56
A-8010-4650	ARB	1,500	0	0.00	0.00	0.00
A-8010-4750	Training	200	200	0.00	0.00	0.00
A-8010-4900	Professional Services/Legal	1,500	1,500	9,515.00	1,050.00	965.00
	Totals	3,975	2,450	10,104.39	1,378.00	1,181.64
PLANNING						
A-8020-1000	Personal Services	42,800	42,015	37,812.42	36,917.43	25,748.28
A-8020-2000	Equipment	500	500	0.00	-90.01	1,948.64
A-8020-4150	Postage	300	300	300.00	300.00	300.00
A-8020-4200	Telephone	1,300	1,700	1,218.48	1,407.41	1,729.49
A-8020-4250	Advertising	200	200	146.16	107.88	145.00
A-8020-4550	Office Supplies	1,200	1,500	757.08	319.95	3,333.76
A-8020-4700	Engineers	10,000	10,000	10,095.00	5,865.00	14,781.25
A-8020-4750	Training	850	700	910.00	524.00	290.00
A-8020-4800	Dues	550	400	500.00	350.00	0.00

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Account Number	Account Description	2016 Approp	2015 Approp	2015 Actual 4/16/15	2014 Actual	2013 Actual
A-8020-4900	Planning -Professional Services/Legal	8,500	8,000	7,937.50	1,880.00	7,230.00
	<i>Totals</i>	66,200	65,315	59,676.64	47,581.66	55,506.42
SANITATION						
A-8140-1000	Storm Sewer Personal Service	16,743	17,911	6,614.24	16,713.91	17,730.16
A-8140-4400	Storm Sewer Repairs/Maint	640,000	511,000	115,758.40	283,551.25	0.00
A-8140-4650	Storm Sewer - Spec Dept Suppl	12,000	8,000	2,243.75	6,025.95	4,074.58
A-8160-2000	Refuse - Equipment/Tub Grinder	14,000	14,000	0.00	7,500.00	9,000.00
A-8160-4005	Refuse - Sanitation Fees	35,000	30,000	21,022.95	11,975.78	16,811.04
	<i>Totals</i>	717,743	580,911	145,639.34	325,766.89	47,615.78
COMMUNITY ENVIRONMENT						
A-8560-4570	Tree Inventory Project	18,000	0	0.00	0.00	0.00
A-8560-4650	Shade Tree Department	31,000	35,000	25,055.50	27,617.50	32,878.00
	<i>Totals</i>	49,000	35,000	25,055.50	27,617.50	32,878.00
EMPLOYEE BENEFITS						
A-9010-8000	State Retirement	181,631	205,589	194,354.35	210,417.41	133,222.09
A-9030-8000	Social Security	75,605	68,796	63,218.37	67,663.32	66,765.29
A-9035-8000	Medicare	17,690	16,090	14,785.28	15,825.94	15,614.83
A-9040-8000	Workers Compensation	121,533	109,546	107,171.04	101,792.65	90,765.50
A-9045-8000	Disability Insurance	1,000	1,000	570.90	727.37	841.08
A-9050-8000	Unemployment Insurance	1,000	1,000	0.00	1,000.00	1,001.23
A-9060-8000	Hospital & Medical Insurance	636,041	654,790	468,873.47	546,656.34	518,855.24
	<i>Totals</i>	1,034,500	1,056,811	848,973.41	944,083.03	827,065.26
DEBT SERVICE						
A-9730-6000	BAN - Principal	115,000	180,000	65,000.00	65,000.00	170,000.00
A-9730-7000	BAN - Interest	3,000	13,369	1,218.60	1,789.02	4,083.76
A-9901-9000	TRANSFER TO GF RESERVE	250,000	250,000	0.00	250,000.00	0.00
	<i>Totals</i>	368,000	443,369	66,218.60	316,789.02	174,083.76
GENERAL FUND TOTAL EXPENDITURES		6,330,208	5,877,539	3,774,286	4,579,308	4,645,616

VILLAGE OF WARWICK
FISCAL YEAR 6/1/2015 - 5/31/2016

Account Number	Account Description	2016 Approp	2015 Approp	2015 Actual 4/16/15	2014 Actual	2013 Actual
WATER FUND						
WATER PROFESSIONAL SERVICES						
F-1440-4000	Attorney Contracted Services	2,000	1,000	0.00	1,900.00	5,958.50
F-1440-4700	Engineer Contracted Services	10,000	26,500	38,791.72	35,725.06	115,324.15
F-1440-4900	ARRA Audit	0	0	1,488.50	0.00	5,161.66
F-1440-4950	Other Engineer Services	180,000	191,100	48,902.99	104,581.75	35,210.58
	<i>Totals</i>	192,000	218,600	89,183.21	142,206.81	161,654.89
WATER SPECIAL ITEMS						
F-1680-2000	IT/Network - Equipment	0	0	0.00	0.00	0.00
F-1680-4900	IT/Network - Professional Srv	2,500	2,000	2,018.00	1,822.50	953.75
F-1910-4980	Village Liability Insurance	33,818	34,402	32,207.06	32,763.39	0.00
F-1989-4950	MTA Tax	300	300	280.92	272.98	159.83
	<i>Totals</i>	36,618	36,702	34,505.98	34,858.87	1,113.58
WATER ADMINISTRATION						
F-8310-1000	Personal Service	55,618	34,642	46,567.21	42,696.75	38,324.83
F-8310-2350	Equipment	0	0	0.00	5,585.98	579.00
F-8310-4150	Postage	6,000	6,000	5,530.73	6,047.64	5,874.01
F-8310-4250	Advertising	200	500	140.00	490.00	70.00
F-8310-4550	Office Suppl/Maint	3,575	4,125	3,293.63	2,846.10	2,913.08
F-8310-4570	Contracts/JCO	141,425	130,945	110,660.24	131,944.50	130,048.50
F-8310-4800	Dues	400	500	0.00	75.00	339.00
	<i>Totals</i>	207,218	176,712	166,191.81	189,685.97	178,148.42
WATER PUMP STATIONS						
F-8320-2000	Equipment	22,000	0	0.00	15,810.64	11,860.00
F-8320-4200	Telephone	6,000	5,200	5,314.62	5,447.46	5,087.88
F-8320-4350	Utilities	65,000	48,000	55,584.64	53,308.90	47,468.98
F-8320-4400	Repairs	13,500	17,600	4,367.23	6,046.29	4,455.90
F-8320-4550	Service/Maint	11,000	9,000	6,109.75	2,753.90	478.00
	<i>Totals</i>	117,500	79,800	71,376.24	83,367.19	69,350.76
WATER PURIFICATION						
F-8330-2000	Equip/Microfiltration	0	0	0.00	16,111.68	228,602.82
F-8330-2350	Equip/Machinery	23,000	130,000	20,831.89	0.00	18,955.00
F-8330-4350	Utilities	33,000	32,000	30,263.05	28,930.60	31,917.85
F-8330-4400	Repairs	26,300	25,000	7,649.14	16,290.62	30,966.50
F-8330-4500	Service/Maint	21,280	25,000	4,484.92	9,353.58	4,737.38
F-8330-4650	Spec Dept Supplies	7,000	6,000	2,052.92	4,242.18	3,850.60
F-8330-4675	Sludge Disposal	16,250	16,250	0.00	0.00	0.00
F-8330-4920	Testing	29,880	29,880	10,525.08	15,498.24	26,765.00
F-8330-4970	Chemicals	61,705	61,743	37,008.41	56,152.46	43,576.43
	<i>Totals</i>	218,415	325,873	112,815.41	146,579.36	389,371.58
TRANSMISSION/DISTRIBUTION						
F-8340-1000	Personal Services	212,201	191,093	133,075.11	157,951.94	149,728.84
F-8340-2000	Equipment Lease	12,950	12,950	12,950.00	12,950.00	13,029.98
F-8340-2350	Equipment	6,500	62,000	0.00	35,584.55	87,582.55
F-8340-4050	Auto Maintenance	7,500	6,000	2,565.61	4,148.32	2,143.80
F-8340-4400	Water Tank Repairs	71,000	145,000	0.00	3,306.52	2,050.00
F-8340-4450	General Repairs/Maint	17,500	20,000	18,907.78	7,120.70	515.09
F-8340-4500	Meter Maintenance	72,000	60,000	58,287.28	114,384.53	17,287.38
F-8340-4550	Water Line Repairs	50,000	150,000	84,725.29	19,623.58	43,269.21
F-8340-4600	Reservoir Maintenance	10,000	100,000	82,819.30	182,315.50	0.00
F-8340-4650	Hydrants Repairs/Maint	45,700	22,000	15,582.00	63,939.91	18,756.95
F-8340-4700	Safety Equipment	2,100	750	994.95	713.51	0.00
F-8340-4750	Training/Dues	1,500	1,500	1,037.00	472.00	607.00
	<i>Totals</i>	508,951	771,293	410,944.32	602,511.06	334,970.80
WATER EMPLOYEE BENEFITS						
F-9010-8000	Water State Retirement	31,393	35,036	33,263.58	36,012.76	30,004.98
F-9030-8000	Water Social Security	16,605	13,996	11,139.73	13,195.65	12,313.01
F-9035-8000	Water Medicare	3,884	3,274	2,605.36	3,035.49	2,879.61

VILLAGE OF WARWICK		FISCAL YEAR 6/1/2015 - 5/31/2016				
Account Number	Account Description	2016 Approp	2015 Approp	2015 Actual 4/16/15	2014 Actual	2013 Actual
F-9040-8000	Water Workers Compensation	21,229	18,995	17,014.48	17,468.04	20,815.34
F-9045-8000	Water Disability	70	70	57.60	63.14	54.96
F-9060-8000	Water Hospital & Medical Insurance	109,933	111,587	68,979.10	80,713.33	49,635.33
	Totals	183,114	182,958	133,059.85	150,488.41	115,703.23
WATER DEBT SERVICES						
F-9710-6000	Water BAN - Principal	167,600	120,000	0.00	0.00	0.00
F-9710-7000	Water BAN Interest	6,000	11,400	0.00	0.00	0.00
	Totals	173,600	131,400	0.00	0.00	0.00
WATER FUND TOTAL EXPENDITURES		1,637,416	1,923,338	1,018,077	1,349,698	1,250,313

VILLAGE OF WARWICK
FISCAL YEAR 6/1/2015 - 5/31/2016

Account Number	Account Description	2016 Approp	2015 Approp	2015 Actual 4/16/15	2014 Actual	2013 Actual
SEWER FUND						
SEWER PROFESSIONAL SERVICES						
G-1440-4000	Legal Bonds	1,000	2,500	0.00	2,760.00	665.00
G-1440-4700	Engineer - Contracted Services	65,500	33,000	52,217.29	54,598.16	20,778.62
G-1440-4950	Engineer - Other Services	30,000	0	0.00	0.00	0.00
	Totals	96,500	35,500	52,217.29	57,358.16	21,443.62
SEWER SPECIAL ITEMS						
G-1680-2000	Sewer IT/Network - Equipment	0	0	0.00	0.00	717.16
G-1680-4900	Sewer IT/Network - Prof Services	2,500	1,500	811.00	420.00	159.99
G-1910-4980	Liability Insurance	17,000	17,201	16,103.54	16,381.69	0.00
G-1989-4950	MTA Tax	100	100	85.84	86.05	48.84
	Totals	19,600	18,801	17,000.38	16,887.74	925.99
SEWER ADMINISTRATION						
G-8110-1000	Personal Service	54,038	40,817	46,326.37	40,366.07	36,907.37
G-8110-4150	Postage	3,000	3,000	2,324.48	2,942.45	2,979.45
G-8110-4550	Office Supplies	3,575	4,025	3,934.26	2,637.60	2,046.72
G-8110-4570	Contracts/JCO	159,858	148,450	125,290.23	145,128.00	142,980.00
G-8110-4950	Other	0	5,000	5,000.00	5,000.00	0.00
	Totals	220,471	201,292	182,875.34	196,074.12	184,913.54
SEWER OPERATIONS						
G-8120-1000	Personal Services	24,818	29,781	17,722.61	27,748.86	21,577.92
G-8120-2000	Equipment	12,500	277,000	29,372.00	3,842.11	14,279.45
G-8120-4110	Collection Sys Rep/Maint	40,000	155,000	59,259.76	29,241.23	20,675.11
G-8120-4200	Telephone	3,500	2,500	3,230.28	2,766.90	1,921.29
G-8120-4350	Utilities	70,000	65,000	68,938.66	69,029.95	61,376.41
G-8120-4400	Repairs/Maint	55,400	40,000	38,155.78	38,734.41	23,169.47
G-8120-4500	Pump Stations Repairs/Maint	18,000	114,400	39,204.12	74,084.77	36,561.86
G-8120-4650	Spec Dept Supplies	25,000	30,000	7,355.21	12,157.08	13,019.76
G-8120-4675	Sludge Disposal	130,500	129,500	69,158.73	82,426.54	89,853.20
G-8120-4920	Testing	11,450	10,450	8,907.87	8,373.00	6,773.34
G-8120-4950	Sewers Major Projects	160,000	180,000	4,710.50	16,250.78	15,028.00
G-8120-4965	Lab Permit Fee	7,500	7,500	7,500.00	7,500.00	7,500.00
G-8120-4970	Chemicals	66,620	66,079	32,486.32	42,277.01	27,583.09
	Totals	625,288	1,107,210	386,001.84	414,432.64	339,318.90
SEWER EMPLOYEE BENEFITS						
G-9010-8000	Sewer State Retirement	11,212	10,707	9,979.07	10,803.83	8,229.93
G-9030-8000	Sewer Social Security	4,889	4,378	3,970.90	4,251.83	3,633.68
G-9035-8000	Sewer Medicare	1,144	1,024	928.62	979.64	849.85
G-9040-8000	Sewer Workers Compensation	6,987	5,270	5,148.68	5,291.81	6,300.66
G-9060-8000	Sewer Hospital & Medical Insurance	39,262	34,100	21,079.70	24,665.58	30,835.68
	Totals	63,494	55,479	41,106.97	45,992.69	49,849.80
SEWER DEBT SERVICES						
G-9730-6000	Sewer BAN - Principal	31,000	106,000	55,000.00	75,000.00	135,000.00
G-9730-7000	Sewer BAN - Interest	1,000	5,991	1,031.13	2,489.06	3,671.29
G-9901-9000	Sewer Interfund Transfer to Water	60,000	60,000	0.00	60,000.00	30,000.00
	Totals	92,000	171,991	56,031.13	137,489.06	168,671.29
SEWER FUND TOTAL EXPENDITURES		1,117,353	1,590,273	735,233	868,234	765,123
GRAND TTLS GENERAL WATER SEWER		9,084,977	9,391,150	5,527,596	6,797,240	6,661,052

VILLAGE OF WARWICK

Fiscal Year June 1, 2015 - May 31, 2016

TAX RATE SUMMARY					
	General Fund	Water Fund	Sewer Fund	Water Land Tax Fund	Sewer Land Tax Fund
Appropriations/Expenses	6,330,208	1,637,416	1,085,353	460,241	32,000
Revenue Other Than Real Estate Taxes	3,267,410	1,637,416	998,900	0	32,000
Appropriated Fund Balance	323,687	0	86,453	0	0
Balance of Appropriations to be Raised by Real Estate Taxes	2,739,111	0	0	460,241	0
General Fund Total Assessed Taxable Village	87,820,976				
General Fund Tax Levy Rate Per Thousand	31.19				
Water/Sewer Land Tax Total Assessed Taxable Value				25,427,700	25,427,700
Water/Sewer Land Tax Rate Per Thousand				18.10	0

VILLAGE OF WARWICK

Fiscal Year June 1, 2015 - May 31, 2016

GENERAL FUND REVENUE		
Revenue Code	** Revenue Other Than Real Estate Taxes **	
A1081	Money in Lieu of Taxes	108,598
A1090	Interest & Penalties (Real Estate Tax)	10,000
A1120	Sales Tax	1,010,000
A1130	Utilities Tax	230,000
A1170	Franchise Fees	100,000
A1255	Clerk Fees/Municipal Tax Searches	16,000
A1289	Town of Warwick Contribution - Safe Routes to School	12,500
A1289	Grant - HUD Spring/West Street Culvert/Drainage A8140.4400	75,000
A1289	Grant - Justice Court Assistance Program A1110.4950	30,000
A1289	Grant - Senator Bonacic for Stanley Deming Project A7140.4900	50,000
A1289	Grant - Senator Bonacic for Spring/West St drainage A8140.4400	50,000
A1289	Grant - Tree Inventory Project	18,000
A1603	Registrar Fees A4020.4000	17,000
A1689	Health Reimbursement	4,000
A1740	Parking Meter Fees	45,000
A1750	Bus Operations	7,000
A2110	Zoning Board Fees	1,000
A2115	Planning Board Fees	7,000
A2350	Youth Recreation Service (Town/Rec Fees) A7310	50,000
A2401	Bank Interest & Earnings	3,000
A2555	Building Permits	10,000
A2590	Licenses & Permits	7,000
A2610	Fines & Forfeited Bail	65,000
A2655	Minor Sales	3,000
A3001	State Aid	28,312
A3005	Mortgage Tax	55,000
A3591	Highway Capital Projects-CHIPS A5112.4950	170,000
A3820	Youth Program State Aid A7310	3,000
A2780	Parking Lot Permits	7,000
A2801	Transfer Trust & Agency A7140.4900 (Kosuga Foundation)	130,000
A2801	Transfer Trust & Agency A7140.4900 (Park Improvements)	150,000
	Subtotal	2,472,410
A2770	BAN - Street new equipment A5110.2350	250,000
A2770	BAN - Spring/West St culvert A8140.4400	515,000
A2770	BAN - Engineer & survey Spring/West St drainage A1440.4000	30,000
	Subtotal	795,000
TOTAL GENERAL FUND REVENUE		3,267,410

VILLAGE OF WARWICK

Fiscal Year June 1, 2015 - May 31, 2016

WATER FUND REVENUE		
Revenue Code	** Revenue Other Than Real Estate Taxes **	
F1090	Water Real Estate Penalties	1000
F2140	Metered Sales	1,123,916
F2142	Hydrant Rental	6,000
F2144	Taps & Fees	2,000
F2148	Water Sales Penalties	10,000
F2401	Bank Interest & Earnings	400
F2801	Transfer from Sewer for Water Sales	60,000
F2801	Transfer from Reserve for Reservoir Design Repair	85,000
F2801	Transfer from Reserve for Debt Service Payments	173,600
	<i>Subtotal</i>	1,461,916
F2770	Safe Yield County Grant @ 50% Reimbursement F1440.4950	32,500
F2770	BAN - Water Tank Repairs F8340.4400	71,000
F2770	BAN - New Meters F8340.4500	72,000
	<i>Subtotal</i>	175,500
TOTAL WATER FUND REVENUE		1,637,416

VILLAGE OF WARWICK

Fiscal Year June 1, 2015 - May 31, 2016

SEWER FUND REVENUE		
Revenue Code	<i>** Revenue Other Than Real Estate Taxes **</i>	
G1090	Sewer Real Estate Penalties	600
G2120	Sewer Rents	733,000
G2122	Permits, Taps & Fees	10,000
G2128	Sewer Rent Penalties	5,000
G2401	Interest	300
	Transfer from Sewer Debt Account	32,000
	<i>SUBTOTAL</i>	780,900
G2770	BAN - Sewer Lines Collection System Upgrades <i>G8120.4110</i>	40,000
G2770	BAN - Sewer Plant Gravity Thickener <i>G8120.2000</i>	120,000
G2770	BAN - Sewer Plant Gas Chlorination or Primary Sludge Pump <i>G8120.4950</i>	40,000
G2770	BAN - Engineering/Lehman & Getz Orchard St Pump Station <i>G1440.4700</i>	20,000
G2770	BAN - Engineering/Jackson Assoc. Orchard St Pump Station <i>G1440.4700</i>	30,000
	<i>SUBTOTAL</i>	250,000
TOTAL SEWER FUND REVENUE		1,030,900

VILLAGE OF WARWICK

Fiscal Year June 1, 2015 - May 31, 2015

BOND ANTICIPATION NOTES							
Purpose	Contract Year	Outstanding Note Amt	Payment Status	Principal Payment	Interest Payment	Mature Date	Total Due
General							
DPW Capital Purchase & Drainage Improvements	2014	575,000	Pmt #2	115,000	3,000	5/28/2016	118,000
Water							
Improvements to Village Water System	2014	600,000	Pmt #2	120,000	3,000	5/28/2016	123,000
New BAN Water Projects (to be done)	2015	238,000	Pmt #1	47,600	3,000	5/28/2016	50,600
Sewer							
Improvements to Wastewater System	2014	155,000	Pmt #2	31,000	1,000	5/28/2016	32,000
Totals		1,568,000		313,600	10,000		323,600

2015-2016 PROJECT & ENGINEERING LIST
GENERAL FUND

BUDGET CODE	PROJECT	ESTIMATED COST
	<u>VILLAGE HALL</u>	
A.1620.4950	NEW SIDE DOOR	6,500
		6,500
	<u>CENTRAL GARAGE</u>	
A.1640.4400	ELECTRIC GATE	12,000
A.1640.4400	ROOF INSULATION	34,500
A.1640.4400	NEW BATHROOM	20,000
A.1640.4400	REPLACE EAST DOOR	5,000
		71,500
	<u>STREETS</u>	
A.5110.1000	DPW SUMMER INTERN	6,720
A.5110.2350	NEW ONONDAGA TRUCK (REPLACES TRUCK 3) BAN	173,391
A.5110.2350	JCB SKID STEER BAN	60,227
A.5110.2350	ATTACHMENTS BAN	16,382
A.5112.4950	RECLAIM/REPAVE - CHIPS REIMBURSEMENT	170,000
		426,720
	<u>PARKS</u>	
A.7140.4900	STANLEY DEMING BANDSTAND DEMOLITION	40,000
A.7140.4900	STANLEY DEMING BATHROOMS/STORAGE FACILITY CONSTRUCTION	292,000
A.7140.4900	STANLEY DEMING BANDSTAND SHELL	200,000
A.7140.4900	STANLEY DEMING MASTER PLAN - PARK PLANNER	18,500
		550,500
	<u>STORM SEWERS/DRAINAGE</u>	
A.8140.4400	SPRING/WEST STREET DRAINAGE ONE PHASE (75K HUD; 50K GRANT) BAN 515,000	640,000
		640,000
	<u>ENGINEERING</u>	
A.1440.4000	SPRING/WEST ST DRAINAGE (Lehman & Getz) BAN	20,000
A.1440.4900	SPRING/WEST ST DRAINAGE SURVEYING BAN	10,000
A.1440.4000	SAFE ROUTES - ENGINEERING ONLY (Lehman & Getz)	10,000
A.1440.4900	SAFE ROUTES SURVEYING	5,000
A.1440.4000	JOHN STREET DRAINAGE - ENGINEERING ONLY (Lehman & Getz)	3,000
A.1440.4000	BRADY ROAD DRAINAGE - ENGINEERING ONLY (Lehman & Getz)	10,000
A.1440.4000	STANLEY DEMING BATHROOMS/STORAGE (Lehman & Getz)	1,000
A.1440.4000	STANLEY DEMING PAVILION DEMOLITION/ELECTRICAL (Lehman & Getz)	2,500
A.1440.4000	STANLEY DEMING MASTER PLAN (Lehman & Getz)	2,500
A.1440.4000	HOWE ST DRAINAGE - ENGINEERING ONLY (Lehman & Getz)	5,000
A.1440.4000	SOUTHERN LANE DRAINAGE - ENGINEERING ONLY (Lehman & Getz)	10,000
A.1440.4000	MISCELLANEOUS ENGINEERING PROJECTS (Lehman & Getz)	20,000
		99,000

2015-2016 PROJECT & ENGINEERING LIST

GENERAL FUND

BUDGET CODE	PROJECT	ESTIMATED COST
	<u>DEBT SERVICE</u>	
A.9730.6000	2014 BAN	115,000
F.9710.6000	INTEREST	3,000
		118,000
	<u>OTHER</u>	
A.1420.4000	LEGAL EASEMENT ESTIMATES FOR SPRING/WEST ST	10,000
A.1420.4000	LEGAL EASEMENT ESTIMATES FOR SAFE ROUTES	10,000
		20,000
GENERAL FUND - ESTIMATED PROJECT & ENGINEERING		1,932,220

TOTAL NEW BAN FOR 2015-2016795,000

2015-2016 PROJECT & ENGINEERING LIST
WATER FUND

BUDGET CODE	PROJECT	ESTIMATED COST
	<u>PURIFICATION</u>	
F.8330.2350	PURIFICATION BIG EQUIPMENT PURCHASES	23,000
		23,000
	<u>TRANSMISSION/DISTRIBUTION</u>	
F.8340.2000	VACTRON LEASE	12,950
F.8340.2350	GIS LAPTOP	1,500
F.8340.4400	WATER TANKS - REPAIRS/UPGRADES BAN	71,000
F.8340.4500	NEW METER INSTALLATIONS/REPAIRS/MAINTENANCE BAN	72,000
F.8340.4550	WATER LINE REPAIRS	50,000
F.8340.4650	NEW HYDRANT INSTALLATIONS/REPAIRS/MAINTENANCE	45,700
		253,150
	<u>ENGINEERING</u>	
F.1440.4700	MISCELLANEOUS CONTRACTED ENGINEERING <i>(Lehman & Getz)</i>	10,000
F.1440.4950	DESIGN PHASE ONE PER ANALYSIS <i>(Tectonic)</i>	85,000
F.1440.4950	LOWER DAM BREACH ANALYSIS/UPDATED MAP FOR EAP <i>(Tectonic)</i>	7,000
F.1440.4950	MISCELLANEOUS CONTRACTED ENGINEERING <i>(Tectonic)</i>	13,000
F.1440.4950	SAFE YIELD ASSESSMENT <i>(COUNTY GRANT @ 50% REIMBURSEMENT)</i> BAN 32,500	65,000
F.1440.4950	STORAGE TANK DESIGN/SPEC	10,000
		190,000
	<u>DEBT SERVICE</u>	
F.9710.6000	2014 BAN FOR IMPROVEMENTS TO VILLAGE WATER SYSTEM DUE 5/2016	120,000
F.9710.6000	INTEREST DUE 5/2016	11,400
		131,400
WATER FUND - ESTIMATED PROJECT & ENGINEERING		597,550

TOTAL NEW BAN FOR 2015-2016
175,500

2015-2016 PROJECT & ENGINEERING LIST
SEWER FUND

BUDGET CODE	PROJECT	ESTIMATED COST
	<u>SEWER COLLECTION SYSTEM</u>	
G.8120.4110	COLLECTION SYSTEM UPGRADES BAN	40,000
		40,000
	<u>PUMPING STATIONS</u>	
G.8120.2000	SEWER PLANT EQUIPMENT	12,500
		12,500
	<u>SEWER PLANT</u>	
G.8120.4950	GRAVITY THICKENER REHAB BAN	120,000
G.8120.4950	CONVERSION GAS CHLORINATION TO LIQUID ** OR ** BAN	40,000
G.8120.4950	PRIMARY SLUDGE PUMP	160,000
	<u>ENGINEERING</u>	
G.1440.4700	COLLECTION SYSTEMS CONSENT ORDER UPGRADES (Lehman & Getz)	20,000
G.1440.4700	BELT PRESS REPLACEMENT (Lehman & Getz)	2,000
G.1440.4700	GRAVITY THICKENER REHAB (Lehman & Getz)	2,000
G.1440.4700	TERSARY SAND FILTER REPAIRS (Lehman & Getz)	10,000
G.1440.4700	CONVERSION GAS CHLORINATION TO LIQUID (Lehman & Getz)	1,500
G.1440.4700	ORCHARD ST PUMP STATION (Lehman & Getz) BAN	20,000
G.1440.4700	MISCELLANEOUS CONTRACTED ENGINEERING (Lehman & Getz)	10,000
G.1440.4950	ORCHARD ST PUMP STATION (Jackson & Associates) BAN	30,000
		95,500
	<u>DEBT SERVICE</u>	
G.9730.6000	2014 WASTEWATER PLANT IMPROVEMENTS DUE 5/2016	31,000
G.9730.7000	INTEREST ON BAN DUE 5/2016	1,000
		32,000
SEWER FUND - ESTIMATED PROJECT & ENGINEERING		340,000

TOTAL NEW BAN FOR 2015-2016
250,000

VILLAGE OF WARWICK

Fiscal Year June 1, 2014 - May 31, 2015

UTILITY BILLING RATES

Water Rates

** Rates Effective June 1, 2015

Quarterly Billing

Within Village

Outside Village

Service Charge/Flat Rate

12.25 **

14.68 **

Metered usage per Thousand Gallons	Within Village	Outside Village
Residential/Commercial		
1,000 - 25,000	4.82 **	14.19 **
26,000 - 75,000	6.05 **	15.73 **
Over 76,000	8.31 **	18.15 **
Industrial - All Usage	8.31 **	18.15 **

SEWER RATES

No change in rates

Quarterly Billing

Within Village

Outside Village

Service Charge/Flat Rate

9.95

9.95

All Metered Usage per Thousand Gallons	Within Village	Outside Village
First 100,000 gallons of water	3.60	7.06
Over 100,000 gallons of water	6.07	12.57

PENALTY ASSESSMENT/SHUT OFF NOTICES

ALL UTILITY PAYMENTS ARE DUE UPON RECEIPT AND MUST BE PAID WITHIN 30 DAYS OF BILL DATE.

Penalties will be assessed for non-payment as follows:

1-30 days after due date	5% of total bill
31-60 days after due date	Additional 3% of total bill
61-75 days after due date	Certified mailing - cost of mailing will be added to outstanding bill/penalties

Final Shut Off Notices

Village of Warwick code states water will be shut off if bill is not paid in 60 days from the date of bill. A \$50 shut off fee and a \$50 reconnect fee will be assessed.

Door knockers will be delivered as a final payment notice before water is shut off.

Equalized Total Assessed Value 766,052,867

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48600	HOUSING DEVELOPMENT CO	P H I L 577(1)	5	18,280,000	2.39
Total Exemptions Exclusive of System Exemptions:					
			377	180,168,347	23.52
Total System Exemptions:					
			0	0	0.00
Totals:					
			377	180,168,347	23.52

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: 108,598.00

Equalized Total Assessed Value 766,052,867

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	425,333	0.06
13650	VG - GENERALLY	RPTL 406(1)	33	14,324,667	1.87
13800	SCHOOL DISTRICT	RPTL 408	4	11,265,333	1.47
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,418,000	0.19
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	7,733,333	1.01
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	2,456,667	0.32
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	52,178,000	6.81
25230	NONPROF CORP - MORALMENTAL IM	RPTL 420-a	1	93,333	0.01
26100	VETERANS ORGANIZATION	RPTL 452	1	352,667	0.05
26250	HISTORICAL SOCIETY	RPTL 444	12	2,747,333	0.36
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	2,172,000	0.28
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	247,333	0.03
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	2	54,490,000	7.11
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	268,667	0.04
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	1	3,000,000	0.39
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	173,333	0.02
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	48,333	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	135	2,418,047	0.32
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	80	2,350,247	0.31
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	22	803,160	0.10
41691	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	1	3,067	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	3	171,067	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	44	2,553,427	0.33
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	195,000	0.03