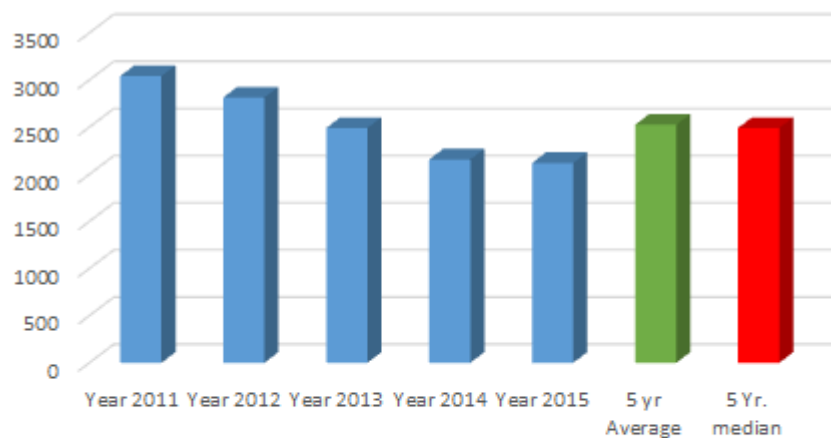


Village of Greenwood Lake Budget Presentation_2016-2017
Budget Public Hearing
April 11, 2016

**DATA COMPILED BY MANOLIN TIRADO
PRESENTATION BY MAYOR JESSE DWYER**

	Total OT Hours	Total OT Hours	Total OT Hours	Total OT Hours	Total OT Hours		
Department	Year 2011	Year 2012	Year 2013	Year 2014	Year 2015	5 yr Average	5 Yr. median
Justice	99	88.5	112.5	79.25	73	90.45	88.5
Clerk Office	0	0	3	0.5	0	0.7	0
Police	2451.25	2375.5	2056.25	1864.5	1872.25	2123.95	2056.25
Navigation	271	230.5	72.75	46	50	134.05	72.75
Buildings	142	74.5	146	91	75	105.7	91
Parks & Grounds	78	45	100.5	76.25	50.25	70	76.25
Grand Total	3041.25	2814	2491	2157.5	2120.5	2524.85	2491

Grand Total Overtime Hours Five Year Period

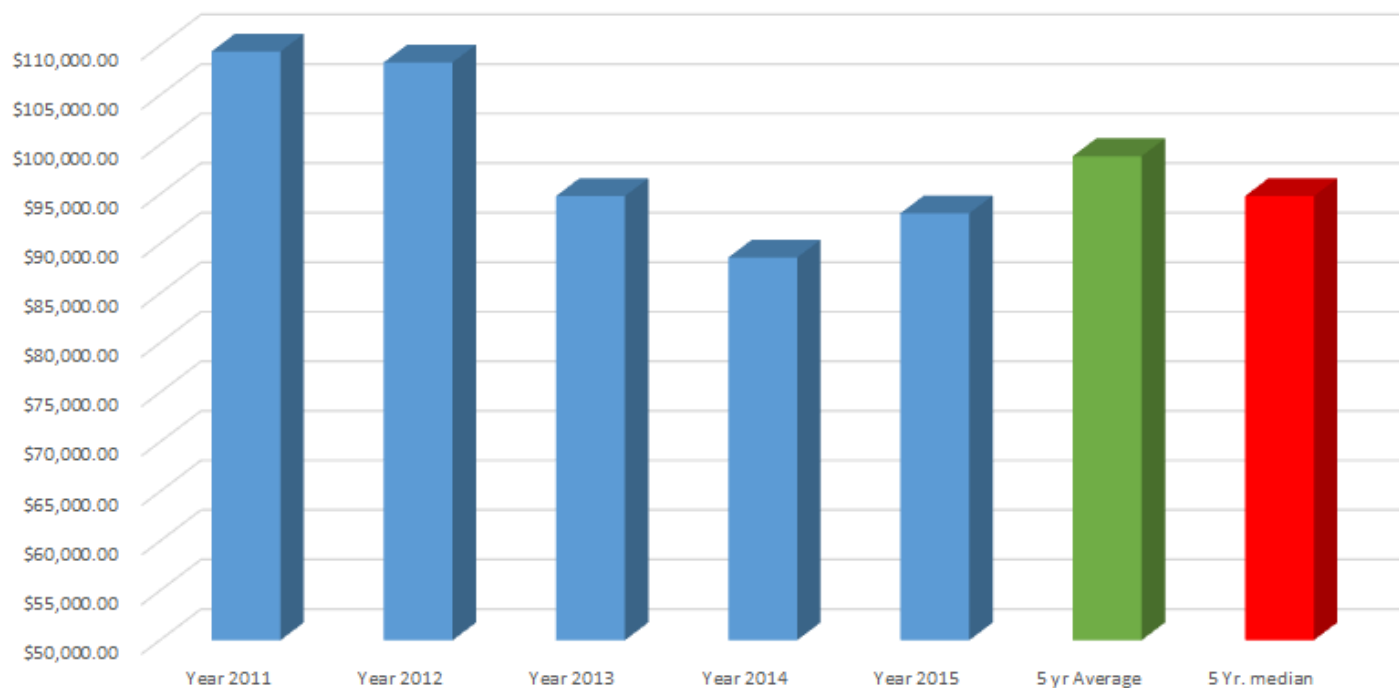


YR 2011	YR 2012	YR 2013	YR 2014	YR 2015	YR 2015
YR 2012	YR 2013	YR 2014	YR 2015	YR 2013	YR 2011
% Change	% Change	% Change	% Change	% Change	% Change
-7.5%	-11.5%	-13.4%	-1.7%	-14.9%	-30.3%

Overtime Expenditures Historical Comparison Years 2011 - Year 2015

	Total OT \$\$\$	Total OT \$\$\$	Total OT \$\$\$	Total OT \$\$\$	Total OT \$\$\$		
Department	Year 2011	Year 2012	Year 2013	Year 2014	Year 2015	5 yr Average	5 Yr. median
Justice	\$ 3,222.97	\$ 2,896.24	\$ 2,953.18	\$ 2,156.84	2,072.62	\$ 2,660.37	\$ 2,896.24
Clerk Office	\$ -	\$ -	\$ 96.00	\$ 17.13	0		
Police	\$ 87,353.32	\$ 91,295.34	\$ 81,173.75	\$ 79,591.83	85,224.66	\$ 84,927.78	\$ 85,224.66
Navigation	\$ 12,758.01	\$ 10,684.70	\$ 2,956.36	\$ 1,583.83	1,786.92	\$ 5,953.96	\$ 2,956.36
Buildings	\$ 4,496.20	\$ 2,458.37	\$ 4,833.35	\$ 3,153.95	2,687.19	\$ 3,525.81	\$ 3,153.95
Parks & Grounds	\$ 1,585.74	\$ 982.83	\$ 2,811.55	\$ 2,116.34	1,321.50	\$ 1,763.59	\$ 1,585.74
Grand Total	\$ 109,416.24	\$ 108,317.48	\$ 94,824.19	\$ 88,619.92	\$ 93,092.89	\$ 98,854.14	\$ 94,824.19

Grand Total Overtime Expenditures Five Year Period



YR 2011	YR 2012	YR 2013	YR 2014	YR 2015	YR 2015		
YR 2012	YR 2013	YR 2014	YR 2015	YR 2013	YR 2013		
% Change	% Change	% Change	% Change	% Change	% Change		
-1.0%	-12.5%	-6.5%	5.0%	-1.8%	-14.9%		

Factors Affecting Budget

Reductions

- Overall Retirement Costs
- Worker's Compensation Costs
- Fines & Forfeited Bails
- Reduction in Accountants Fees
- Reduction in Debt Service
 - Paid off old debt
 - Incurred little to no new debt

Increases

- Park Maintenance
- Downtown Beautification Funds
- Adult Recreation
- Celebrations (Fireworks)
- Technology in Police Dept.
- Increase in refuse contract
- Increase in DPW service cost
- Increased Water Testing Funding
- Increased Water Infrastructure Funds
- 3% raises across the board for all employees, except Bd. Of Trustees, Mayor and Justice (receive no raise)

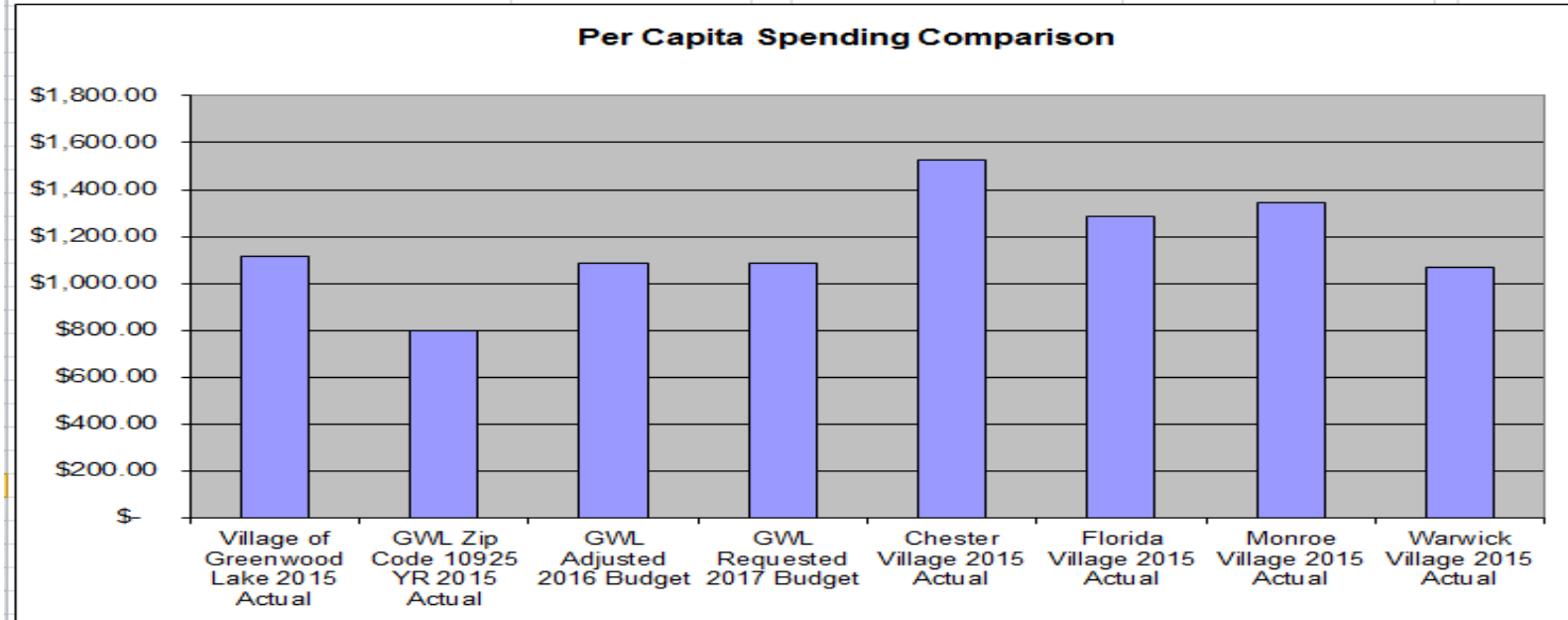
Projects and Improvements 2016/ 2017

- Efficiency & Data Measure Analyses for All Departments
- Security Cameras
- Additional Court Officer for Safety
- Sediment Remediation in West Arm (\$40k split with County)
- Waterstone Road Sidewalks (\$75k grant)
- Windermere Ave Sidewalks (CHIPS State funding)
- Handicap / Nature trail connecting parks (100k Grant Sought)
- Passive / Rooftop Boat Launch & Gateway Park (50k Grant)
- Constant Park Improvements
 - Ballfield Rehabilitations Ongoing
 - Tennis Courts?
 - Skate park?
 - Handball Court?

Per Capita Spending

Expenditure Source: Open Book NYS Comptroller & GWL Budget Preparation Report - Population Data- US Census

Per Capita Spending Comparison					
	Per Capita		Total Expenditure	census population	
Village of Greenwood Lake 2015 Actual	\$ 1,113.02		\$ 3,554,999.00	3194	
GWL Zip Code 10925 YR 2015 Actual	\$ 799.59			4446	
GWL Adjusted 2016 Budget	\$ 1,087.33		\$ 3,472,923.20	3194	
GWL Requested 2017 Budget	\$ 1,083.74		\$ 3,461,467.00	3194	
Chester Village 2015 Actual	\$ 1,526.80		\$ 5,994,236.00	3926	
Florida Village 2015 Actual	\$ 1,288.57		\$ 3,684,013.00	2859	
Monroe Village 2015 Actual	\$ 1,343.23		\$ 11,524,888.00	8580	
Warwick Village 2015 Actual	\$ 1,066.01		\$ 7,175,303.00	6731	



Bottom Line

- Tax Rate Increase of \$0.13 per \$1,000 assessed value
- $\frac{1}{4}$ of 1% tax increase year over year
- No Increase in Water Meter Rates
- No Increase in Water Fees