

INCORPORATED VILLAGE OF LYNBROOK



ADOPTED BUDGET

Fiscal Year June 1, 2015 to May 31, 2016

William J. Hendrick,	Mayor
Thomas D. Atkinson,	Trustee
Alan C. Beach,	Trustee
Hilary H. Becker,	Trustee
Michael N. Hawxhurst,	Trustee

John Giordano, Budget Officer

I certify that this is a true copy of the budget of the Village of Lynbrook for the fiscal year ending May 31, 2016 as it was adopted by the Village Board on April 13, 2015.

Signed: _____

John Giordano
John Giordano, Budget Officer

Inc. Village of Lynbrook

Inc. 1911

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Police Chief

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Recreation Supervisor

Andrea Campbell
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MAYOR
WILLIAM J. HENDRICK

DEPUTY MAYOR
ALAN C. BEACH

TRUSTEES
THOMAS D. ATKINSON
HILARY H. BECKER
MICHAEL N. HAWXHURST

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VILLAGE ADMINISTRATOR/CLERK
TAX COLLECTOR
JOHN GIORDANO

VILLAGE ATTORNEY
PETER K. LEDWITH

2015-2016 – BUDGET MESSAGE

Dear Residents,

The Village Board and I are pleased to present the Budget for 2015/2016, the 104th year of incorporation of Lynbrook. The enclosed Budget is the culmination of a coordinated effort by the Board of Trustees and Department Heads to maintain the highest level of affordable municipal service while striving to keep property tax increases at a minimal level. This is always a formidable process as the Village is faced with maintaining elements of its mature infrastructure and compliance with numerous unfunded Federal and State mandates, particularly binding arbitration for Police Unions, and increased payments to the NYS Employee Pension Fund and Health Plan. We have achieved this objective, with a tentative Budget of \$38,988,778 which increased the tax levy by 4.46%. We are grateful to those residents and businesses that provided valuable input over the year to this process.

The Village of Lynbrook, along with the School Districts and the Town, are your three taxing jurisdictions. School District taxes comprise approximately 55% of your tax levy and the Town comprises 10%. Village taxes are used for essential services such as highway maintenance, building code enforcement, fire and police protection, parks and recreation, library and curbside garbage collection. Your Village earned notable recognition being the proud recipients of a \$25,000 award from Coca Cola naming Greis Park as one of the top three "Americas Favorite Parks," and "Public Works Projects of the Year," by the NY Chapter of the American Public Works Association for energy conservation efforts. These two prestigious honors come on the heels of being named an "All American City," finalist in 2010 by the National Civic League.

This Budget continues the Village's fine tradition of prudent fiscal responsibility, and maintains its record of consistently providing efficient public service without compromising its mission. In 2007, the Village received a bond rating upgrade to "A1" from Moodys Investor Services, the highest rating since Moodys began rating the Village 4 decades ago. The Village further excelled in this realm by securing a higher rating in 2009 to "AA" from Standard and Poors to accelerate its road improvement program. This "AA" rating was reaffirmed in 2011 and again in 2012, and **upgraded to AA+ in 2014.**

The Budget was prepared using *Zero Based Budgeting* practices, whereas all accounts start at zero and developed based on actual needs for the year. This is opposed to providing automatic inflationary increases over prior year budgeted amounts (*Incremental Budgeting*). As a result, over one third of all expense line items were modified from the prior year.

New York State establishes the maximum taxing power and debt limits for its municipalities. When compared to all other cities and villages in New York State, last year Lynbrook reached 44% of its constitutional tax limit, and has exhausted less than 13% of its debt limit, making Lynbrook a relatively low taxed, low debt community. Approximately 22% of tax revenue is paid by Lynbrook Commercial property owners. In 2011, New York State imposed a 2% tax levy cap on all taxing jurisdictions in the State, which the Village exceeded by approximately 2.68% due to obligated debt, tax refunds, prior union contracts and increased NYS Retirement costs.

The State also requires Villages to prepare and adopt balanced budgets where all Expenses must equal the applied Surplus, anticipated Revenues, and the Taxes levied. For this Budget, Revenue decreased by \$405,254 largely due to a reduced inter-fund transfer to offset Police severance pay. Revenue is supplemented by use of \$1,431,390 in surplus reserves. Upon appropriating these reserves, we conservatively project a June 1, 2015 unappropriated fund balance (surplus) reserve of \$5.4 million for future use. This is equivalent to almost 14% of the budget, to be utilized for tax stabilization to assure the continued provision of services, improved Bond Ratings, and reducing reliance on short term borrowings.

This Budget also provides for a schedule of values of real property tax Exemptions, 4 year history of actual expenditures and revenues, a Budget by Function summary to better inform the public of departmental costs, a contractor wage schedule in addition to a salary schedule, a Six-Year Capital Plan, and snow removal report. The Capital Plan is a useful tool to schedule capital needs in a fiscally responsible manner, and is a resource to enable current and future policy makers to determine and earmark sources of funds such as grants, bonds or taxes for each project item. Items typically include equipment replacement, or projects that relate to the maintenance of the Villages infrastructure, i.e. road repairs, parks improvements, etc. The Capital Plan also serves to better manage and prioritize initiatives while integrating the financial impact of each proposed project with the cash flow and budgetary needs of the Village while considering the resident's affordability to pay. The positive impact of the Plan, having a value of \$15.9 million, will be realized in future years.

OTHER SIGNIFICANT BUDGET VARIANCES:

EXPENSES:

- NYS Employee and Police pension premium increase - \$181,500. Health Insurance premium increase \$70,000.
- Debt Service – Increased \$89,408, due to 1st Full Principal and Interest payment for a 2014 Bond. Beyond 2015, debt levels decline annually.
- Restoration of 4 Highway Department positions - \$190,000; reduction in P.D. overtime - \$100,000.
- Tax Certiorari Refunds decreased by \$170,000.
- \$750,000 in retirement severances is offset by \$95,163 revenue from a Reserve Account.
- Workers Compensation premium increases due to change in safety rating - \$110,000.
- Settlement of 4 employee labor agreements in 2014/15 provided retro wage adjustments thereby updating Personnel Service line items for 2015/16.
- \$750,000 – Merrick Road Streetscape Project will be completed in 2015/16 using 100% grant funds.

REVENUES:

- Annual tax base fluctuations impact the amount of tax revenues collected. Assessed Valuation (AV) levels did not change from the prior year. They traditionally decrease due to tax certiorari settlements exceeding increases for building improvements. Thanks to the growth in the tax base, there was no loss in tax revenue. Despite changes in new property improvements and assessments for special franchises (LIPA, Verizon, Keyspan, Cablevision) ordered by the State, decreases are due to tax certiorari reductions on commercial properties that are sensitive to economic conditions. Settlements of these cases can create a shift in the mix of property values, which results in a diminution of taxes paid by commercial owners and a corresponding increase in the proportion of taxes paid by single family residential properties. In comparison, the Village's total AV declined 2% the prior 2 years. Overall, the Village AV has declined approximately 25% over the past 2 decades. 15.7% of our properties are exempt from taxation due to their not for profit, government, senior, veteran, education, religious, etc. status.
- Lynbrook now ranks #8 of 553 Villages in NY State on most Court revenue.
- Significant negative impacts to Revenue include the decline in interest earned on idle Village funds, due to drastic Federal Reserve reductions in short term interest rates. The 15/16 budget projection for interest income of \$80,000 is in stark contrast to \$600,000 interest earned in 07/08. This has resulted in a cumulative Budget loss of \$3.2 million to date.
- Mortgage Tax revenue, at a high of \$833,100 in 2004/2005, has declined 76% to \$200,000 due to the collapse at that time in the mortgage industry and resulted in a cumulative Budget loss of \$5.1 million to date.
- It is notable to report that Special Reserve Funds to offset Severance expenses for many Police Officers who have retired over the last 3 years were supplemented by bonds, thanks to special state legislation enacted in 2012 authorizing Lynbrook to issue long term financing using low interest 10 year Bonds to ease cash flow. \$95,163 from this account will be transferred to the General Fund to offset \$750,000 additional retirement severances in 15/16. \$400,000 will need to be budgeted over the next 2 years.
- 1st full year of administering 233 LIRR parking spaces is estimated to net the Village \$40,000 after expenses.

The Village Board is mindful that World affairs, the Nation's economy and a possible rise in inflation can all have a significant financial impact during the new Budget year. Accordingly, \$500,000 has been set aside in the Contingency Account to support any unexpected expenses or revenue shortfalls. Changes in Expenses or Revenues of \$312,306 impacts the Tax Rate by 1%.

Innovativeness and the commitment of your Mayor, Board of Trustees, and Village Staff ensures the continuing prosperity and welcome of tomorrow's challenges by Lynbrook USA, the Village that leads the way.



John Giordano, CMC, MPA
Budget Officer

**Incorporated Village of Lynbrook
Tax Rate Schedule**

<u>FISCAL YEAR</u>	<u>TAX RATE</u>	<u>CHANGE</u>	<u>EQUALIZATION RATE</u>	<u>FISCAL YEAR</u>	<u>TAX RATE</u>	<u>CHANGE</u>	<u>EQUALIZATION RATE</u>
1958/59	2.02			1987/88	3.06	19.53%	35.82%
1959/60	2.06	1.98%	54.00%	1988/89	3.54	15.69%	26.53%
1960/61	2.12	2.91%	44.00%	1989/90	3.54	0.00%	20.89%
1961/62	2.32	9.43%	39.00%	1990/91	4.13	16.67%	20.90%
1962/63	2.38	2.59%	39.00%	1991/92	4.97	20.34%	17.96%
1963/64	2.42	1.68%	37.00%	1992/93	5.38	8.25%	15.66%
1964/65	2.68	10.74%	37.00%	1993/94	5.74	6.69%	15.83%
1965/66	2.72	1.49%	37.00%	1994/95	6.02	4.88%	18.64%
1966/67	2.72	0.00%	37.00%	1995/96	6.49	7.81%	17.24%
1967/68	2.72	0.00%	37.00%	1996/97	6.84	5.39%	16.88%
(Reassessment) 1968/69	3.08	13.24%	36.00%	1997/98	7.38	7.89%	16.50%
1969/70	1.10	14.07%	111.00%	1998/99	7.73	4.74%	15.81%
1970/71	1.10	0.00%	115.00%	1999/00	8.19	5.95%	15.52%
1971/72	1.10	0.00%	108.00%	2000/01	8.75	6.84%	13.55%
1972/73	1.32	20.00%	103.00%	2001/02	9.44	7.89%	12.29%
1973/74	1.32	0.00%	92.00%	2002/03	10.28	8.90%	11.02%
1974/75	1.44	9.09%	83.00%	2003/04	11.80	14.79%	9.73%
1975/76	1.60	11.11%	76.63%	2004/05	12.60	6.78%	8.36%
1976/77	1.70	6.25%	73.75%	2005/06	13.69	8.65%	7.64%
1977/78	1.80	5.88%	68.09%	2006/07	13.69	0.00%	7.30%
1978/79	1.86	3.33%	63.69%	2007/08	13.66	-0.22%	6.56%
1979/80	2.04	9.68%	56.69%	2008/09	14.04	2.78%	6.10%
1980/81	2.28	11.76%	56.63%	2009/10	14.74	4.99%	5.77%
1981/82	2.42	6.14%	57.00%	2010/11	15.23	3.32%	5.64%
1982/83	2.48	2.48%	58.11%	2011/12	16.28	6.89%	6.56%
1983/84	2.48	0.00%	57.50%	2012/13	17.14	5.29%	6.60%
1984/85	2.48	0.00%	55.37%	2013/14	17.98	4.89%	6.84%
1985/86	2.56	3.23%	53.35%	2014/15	18.86	4.89%	7.07%
1986/87	2.56	0.00%	43.15%	2015/16	19.70	4.46%	(tent) 6.89%

TAX RATE TABLE
REVENUE EXPENSE SUMMARY
6/1/15-5/31/16

	ADOPTED BUDGET 15/16	PROPOSED 15/16	CHANGE	ADOPTED BUDGET 14/15
GRAND TOTAL APPROPRIATIONS	\$ 38,988,778	\$ 39,415,878	\$ 1,010,154	\$ 37,978,624
LESS TOTAL ESTIMATED REVENUES	<u>6,326,798</u>	<u>6,326,798</u>	<u>(405,254)</u>	<u>6,732,052</u>
NET BUDGET	\$ 32,661,980	\$ 33,089,080	\$ 1,415,408	\$ 31,246,572
LESS SURPLUS TO BE APPROPRIATED	<u>1,431,390</u>	<u>1,504,120</u>	<u>92,091</u>	<u>1,339,299</u>
AMOUNT TO BE RAISED BY PROPERTY TAXES	<u>\$ 31,230,590</u>	<u>\$ 31,584,960</u>	<u>\$ 1,323,317</u>	<u>\$ 29,907,273</u>
ASSESSED VALUATION	<u>\$ 158,530,915</u>	<u>\$ 158,400,000</u>	<u>\$ (44,236)</u>	<u>\$ 158,575,151</u>
TAXES PER \$100 OF NET ASSESSED VALUATION	<u>19.70</u>	<u>19.94</u>	<u>0.84</u>	<u>18.86</u>
PERCENTAGE CHANGE FROM PRIOR YEAR	<u>4.46%</u>	<u>5.75%</u>		<u>4.89%</u>

<u>GENERAL FUND - ESTIMATED REVENUES</u>										
ACCT #	DESCRIPTION	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 REVENUE REVISED	14/15 AS OF 2/28/15 REVENUE	13/14 ACTUAL REVENUE	12/13 ACTUAL REVENUE	11/12 ACTUAL REVENUE	10/11 ACTUAL REVENUE
REAL PROPERTY TAX ITEMS:										
A1001	REAL PROPERTY TAXES	\$ 31,230,590	\$ 31,584,960	\$ 29,907,273	\$ 29,907,273	\$ 29,973,651	\$ 28,736,273	\$ 27,683,961	\$ 26,211,334	\$ 25,102,837
	SUBTOTAL REAL PROPERTY TAXES	31,230,590	31,584,960	29,907,273	29,907,273	\$ 29,973,651	\$ 28,736,273	\$ 27,683,961	\$ 26,211,334	\$ 25,102,837
OTHER REAL PROPERTY TAX ITEMS:										
A1081	PILOT -147 OCEAN AVENUE	179,189	179,189	169,033	169,033	170,644	162,688	155,104	147,311	137,816
A1082	PILOT - 444 MERRICK ROAD	126,000	126,000	126,000	126,000	126,142	121,469	-	-	-
A1083	PILOT - FREER ST	147,738	147,738	141,744	141,744	143,110	136,432	130,058	123,533	115,565
A1084	PILOT - 221-225 MERRICK ROAD	15,683	15,683	15,837	15,837	18,601	16,500	-	-	-
A1085	PILOT - 443-499 SUNRISE	17,140	17,140	17,140	17,140	17,840	17,140	-	-	-
A1090	INTEREST & PENALTY	105,000	105,000	105,000	105,000	64,727	115,700	112,613	99,433	98,801
NON-PROPERTY TAX ITEMS:										
A1120	SALES TAX	53,979	53,979	53,979	53,979	-	53,979	53,979	53,979	55,370
A1130	UTILITIES GROSS RECEIPTS	775,000	775,000	775,000	775,000	623,762	856,352	853,978	775,590	760,914
A1235	CHARGES - TAX ADVERTISING	2,700	2,700	2,700	2,700	325	3,450	3,325	3,100	2,900
PUBLIC SAFETY:										
A1520	POLICE FEES	6,000	6,000	6,000	6,000	6,728	9,933	6,926	5,311	4,880
A1550	DOG REDEMPTION FEES	300	300	300	300	-	-	-	220	341
A1560	SAFETY INSPECTION FEES	55,000	55,000	50,000	50,000	51,650	37,132	46,728	48,819	45,736
A1589	TOWING FEES	9,000	9,000	9,000	9,000	5,850	10,925	8,925	8,810	8,925
A1590	FIRE INSPECTIONS	30,000	30,000	30,000	30,000	10,550	33,550	35,100	47,100	38,500
HEALTH:										
A1601	REGISTRAR FEES	4,000	4,000	4,000	4,000	3,040	4,489	5,238	4,072	5,422
TRANSPORTATION:										
A1740	PARKING METERS - FIELDS	125,000	125,000	125,000	125,000	110,281	142,381	98,121	135,166	124,833
A1741	PARKING METERS - STREET	275,000	275,000	275,000	275,000	211,351	275,100	275,769	245,765	233,474
A1742	PARKING METERS - LIRR	60,000	60,000	14,500	14,500	42,204	-	-	-	-
CULTURE AND RECREATION:										
A2001	PARKS & RECREATION CHGS	185,000	185,000	185,000	185,000	181,002	189,245	113,835	129,895	133,946
A2002	SEAL	-	-	-	-	-	-	-	-	-
POOL:										
A2025	POOL FEES	274,800	274,800	274,800	274,800	146,561	259,356	223,064	244,691	275,994

<u>GENERAL FUND - ESTIMATED REVENUES</u>										
ACCT #	DESCRIPTION	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 REVENUE REVISED	14/15 AS OF 2/28/15 REVENUE	13/14 ACTUAL REVENUE	12/13 ACTUAL REVENUE	11/12 ACTUAL REVENUE	10/11 ACTUAL REVENUE
HOME AND COMMUNITY SERVICE:										
A2110	ZONING FEES	7,000	7,000	7,000	7,000	4,125	7,525	17,950	8,720	5,950
A2130	REFUSE & GARBAGE CHARGES	53,000	53,000	53,000	53,000	41,874	46,948	48,943	50,703	64,345
A2165	RENT STABILIZATION	3,200	3,200	3,200	3,200	-	2,930	2,570	1,810	5,200
A2189	SIDEWALK/DPW CHARGES/GASOLINE	130,000	130,000	130,000	130,000	20,673	68,509	53,336	28,082	42,395
A2376	RECYCLING INCOME	55,000	55,000	55,000	55,000	32,220	52,051	59,903	35,555	5,008
USE OF MONEY AND PROPERTY:										
A2401	INTEREST EARNINGS	80,000	80,000	75,000	75,000	80,416	89,687	96,754	62,899	77,658
A2412	RENTAL	3,000	3,000	3,000	3,000	-	430	100	8,833	2,425
A2450	COMMISSIONS	-	-	-	-	-	-	5,323	2,045	-
LICENSES AND PERMITS:										
A2501	BUSINESS LICENSES	17,000	17,000	17,000	17,000	6,025	20,879	17,245	19,615	15,925
A2502	OCCUPATIONAL	10,000	10,000	10,000	10,000	3,760	11,760	12,049	12,330	10,930
A2503	AMUSEMENTS	2,500	2,500	2,500	2,500	780	2,580	2,700	2,700	2,040
A2504	PARKING PERMITS - LIRR	111,200	111,200	111,200	111,200	42,324	76,201	-	-	-
A2505	PARKING PERMITS	140,000	140,000	140,000	140,000	39,899	161,952	140,135	121,647	123,292
A2506	GARAGE SALES	2,400	2,400	2,400	2,400	1,880	2,700	2,320	2,200	2,540
A2507	ALARM PERMITS	800	800	800	800	725	775	825	700	775
A2545	OTHER LICENSES	-	-	-	-	-	100	-	-	-
A2546	BUSINESS LICENSES - BLDG	20,000	20,000	20,000	20,000	22,400	33,395	21,400	20,095	9,780
A2591	BUILDING PERMITS	145,000	145,000	126,500	126,500	173,694	128,340	187,700	85,888	85,818
A2592	STREET OPENINGS	30,000	30,000	22,000	22,000	13,150	27,645	11,350	16,155	30,600
A2593	PUBLIC SAFETY PERMITS	55,000	55,000	50,000	50,000	55,968	74,169	58,608	47,757	56,228
A2594	PASSPORT APPLICATIONS	-	-	-	-	-	-	-	3,086	7,999
FINES AND FORFEITURES:										
A2610	FINES & FORFEITED BAIL	1,930,000	1,930,000	1,930,000	1,930,000	1,193,836	1,958,015	1,862,117	1,920,213	1,481,306
A2620	FORFEITURE OF DEPOSITS	-	-	-	-	-	-	-	-	-
A2626	FORFEIT OF CRIME PROCEEDS	750	750	750	750	-	328	-	-	-
A2627	SEIZURE OF PROPERTY RECEIPTS	-	-	-	-	644	40,259	401	5,179	12,094
SALES OF PROPERTY AND COMPENSATION FOR LOSSES:										
A2655	MINOR SALES	150	150	150	150	-	3,250	6,401	-	120
A2660	SALES OF PROPERTY	-	-	-	-	-	-	400	-	-
A2665	SALE OF SURPLUS EQUIPMENT	10,000	10,000	10,000	10,000	5,677	8,575	1,860	3,335	2,332
A2680	INSURANCE RECOVERIES	25,000	25,000	25,000	25,000	76,002	38,149	81,179	82,104	178,856
A2681	DISABILITY RECOVERIES	2,000	2,000	2,000	2,000	1,836	9,475	10,528	5,236	5,385
A2690	WORKERS COMP. RECOVERIES	75,000	75,000	75,000	75,000	77,039	141,550	88,031	51,555	126,810

GENERAL FUND - ESTIMATED REVENUES										
ACCT #	DESCRIPTION	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 REVENUE REVISED	14/15 AS OF 2/28/15 REVENUE	13/14 ACTUAL REVENUE	12/13 ACTUAL REVENUE	11/12 ACTUAL REVENUE	10/11 ACTUAL REVENUE
MISCELLANEOUS:										
A2701	REFUND OF PRIOR YEAR EXPENDITURES	1,000	1,000	1,000	1,000	9,404	3,305	98,782	84,448	698
A2702	REFUND - ROLLER HOCKEY LEAGUE	15,000	15,000	15,000	15,000	15,000	7,500	15,000	15,000	15,000
A2703	BID FORFEITURE	-	-	-	-	-	-	-	-	-
A2705	GIFTS AND DONATIONS	1,000	1,000	1,000	1,000	2,000	1,000	1,900	1,375	1,000
A2770	UNCLASSIFIED REVENUES	3,000	3,000	3,000	3,000	2,707	3,740	68,051	5,292	15,744
STATE AID:										
A3001	PER CAPITA	258,906	258,906	253,739	253,739	258,906	253,739	238,254	240,961	243,116
A3005	MORTGAGE TAX	200,000	200,000	200,000	200,000	112,345	202,688	197,854	199,449	244,906
A3040	STATE AID - REAL PROPERTY TAX ADM	-	-	-	-	-	-	-	-	-
A3089	OTHER GENERAL GOVERNMENT AID	-	-	-	-	-	112,101	63,146	20,660	74,830
A3389	OTHER PUBLIC SAFETY	-	-	-	-	86,472	5,800	6,000	10,171	35,640
A3501	CONSOLIDATED HIGHWAY AID	355,500	355,500	310,880	310,880	-	134,316	-	-	-
A3801	RECREATION FOR ELDERLY	-	-	-	-	-	-	-	-	-
A3805	STOP DWI	4,000	4,000	4,000	4,000	-	11,274	6,000	6,000	6,000
A3807	NYS BULLETPROOF VESTS	-	-	-	-	1,835	2,536	-	422	-
A3808	NYS SEAT BELT ENFORCEMENT	5,000	5,000	5,000	5,000	4,600	4,590	4,230	3,936	4,896
A3809	CRIME PREVENTION	10,000	10,000	10,000	10,000	-	-	(53,396)	6,735	19,756
A3810	ENVIRONMENTAL CONSERVATION	-	-	-	-	-	-	-	-	-
A3814	SBA TREE GRANT	-	-	-	-	-	-	-	-	-
A3817	STATE ARCHIVES GRANT	-	-	-	-	-	-	-	4,612	41,505
A3820	YOUTH PROGRAM	-	-	-	-	-	-	-	-	6,893
A3821	SAFETY TRAINING GRANT	-	-	-	-	-	-	-	-	-
A3831	FORESTRY GRANT	-	-	-	-	-	-	-	-	-
A3833	PARKS AND RECREATION GRANT	-	-	-	-	-	-	-	-	-
A3835	JUSTICE COURT GRANT	-	-	-	-	-	-	2,790	-	9,300
A3837	NYSERDA	-	-	-	-	-	-	-	52,345	-

GENERAL FUND - ESTIMATED REVENUES										
ACCT #	DESCRIPTION	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 REVENUE REVISED	14/15 AS OF 2/28/15 REVENUE	13/14 ACTUAL REVENUE	12/13 ACTUAL REVENUE	11/12 ACTUAL REVENUE	10/11 ACTUAL REVENUE
ANTI-RECESSION FUNDS:										
A3900	STATE AID	-	-	-	-	-	-	-	-	-
A4289	FEDERAL AID - FEMA	-	-	-	-	11,373	117,629	316,307	-	-
A4720	FEDERAL AID	-	-	-	-	-	-	-	-	-
A4789	FEDERAL - FIRE DEPT	23,700	23,700	26,900	26,900	15,900	-	-	-	-
A5060	RETIREMENT SYSTEM CREDITS	-	-	-	-	-	-	-	-	-
INTERFUND TRANSFERS:										
A5031	INTERFUND TRANSFERS	-	-	-	-	-	-	-	-	85,693
PROCEEDS OF OBLIGATIONS:										
A5730	BOND ANTICIPATION NOTES	-	-	-	-	-	-	-	-	-
A5760	BOND PROCEEDS	-	-	-	-	-	-	2,900,000	3,365,000	-
APPROPRIATED RESERVES		95,163	95,163	650,000	767,482	-	-	-	-	-
SUBTOTAL OTHER REVENUES/APPROPRIATED RESERVE:		6,326,798	6,326,798	6,732,052	6,849,534	\$ 4,349,857	\$ 6,314,216	\$ 8,777,809	\$ 8,687,642	\$ 5,204,205
SUBTOTAL REAL PROPERTY TAXES:		31,230,590	31,584,960	29,907,273	29,907,273	29,973,651	28,736,273	27,683,961	\$ 26,211,334	25,102,837
A9000	A9000 APPROPRIATED SURPLUS	<u>1,431,390</u>	<u>1,504,120</u>	<u>1,339,299</u>	<u>1,370,284</u>	<u>-</u>	<u>-</u>	<u>794,177</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE:		<u>38,988,778</u>	<u>39,415,878</u>	<u>37,978,624</u>	<u>38,127,091</u>	<u>\$ 34,323,508</u>	<u>\$ 35,050,489</u>	<u>\$ 37,255,947</u>	<u>\$ 34,898,976</u>	<u>\$ 30,307,042</u>

Note: \$95,163 Appropriated Reserves are from 2012 Bond Issue for Severances/Reserve Employee Benefit Liability

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
BOARD OF TRUSTEES:										
A1010.0100	SALARIES - ELECTED OFFICIALS	\$ 74,700	\$ 74,700	\$ 73,100	\$ 73,100	\$ 51,953	\$ 71,518	\$ 73,101	\$ 74,588	\$ 66,881
A1010.0410	EDUCATION	2,900	2,900	2,900	2,900	1,271	2,525	2,740	2,290	3,052
	TOTAL BOARD OF TRUSTEES	\$ 77,600	\$ 77,600	\$ 76,000	\$ 76,000	\$ 53,224	\$ 74,043	\$ 75,841	\$ 76,878	\$ 69,933
VILLAGE JUSTICE:										
A1110.0100	SALARIES - OFFICIALS	\$ 30,500	\$ 30,500	\$ 31,300	\$ 31,300	\$ 22,133	\$ 26,515	\$ 26,151	\$ 26,045	\$ 23,436
A1110.0101	SALARIES - STAFF	204,000	203,000	202,800	202,800	128,503	159,958	164,165	157,619	163,305
A1110.0201	OFFICE EQUIPMENT	300	300	300	300	-	222	-	544	9,585
A1110.0400	CONTRACTED SERVICES	102,000	102,000	102,000	102,000	69,013	132,160	89,862	112,482	101,922
A1110.0401	CONTRACTED SERVICES	40,000	40,000	36,600	36,600	23,044	34,460	27,600	23,535	16,520
A1110.0409	SUBSCRIPTIONS/DUES	1,000	1,000	500	500	360	195	57	190	58
A1110.0410	EDUCATION	2,000	2,000	2,000	2,000	1,611	1,849	1,670	2,955	1,500
A1110.0411	PRINTING & STATIONERY	2,000	2,000	2,000	2,000	1,140	2,361	1,384	2,039	1,989
A1110.0413	OFFICE SUPPLIES	2,300	2,300	2,300	2,300	2,069	2,045	2,266	2,163	1,835
A1110.0432	COMPUTER COSTS	3,500	3,500	3,500	3,500	1,612	6,712	1,164	4,458	4,110
A1110.0455	MAINTENANCE & REPAIR	1,800	1,800	1,800	1,800	-	2,086	1,854	1,475	1,378
	TOTAL VILLAGE JUSTICE	\$ 389,400	\$ 388,400	\$ 385,100	\$ 385,100	\$ 249,485	\$ 368,563	\$ 316,173	\$ 333,504	\$ 325,638
MAYOR:										
A1210.0100	SALARIES - ELECTED OFFICIALS	\$ 24,300	\$ 24,300	\$ 23,700	\$ 23,700	\$ 16,843	\$ 22,577	\$ 22,258	\$ 22,343	\$ 21,832
A1210.0101	SALARIES - STAFF	64,200	62,200	58,900	58,900	42,998	53,843	52,748	50,927	83,283
A1210.0409	SUBSCRIPTIONS/DUES	100	100	100	100	-	-	4	-	-
A1210.0410	EDUCATION	2,000	2,000	2,000	2,000	1,069	866	570	1,343	1,478
A1210.0411	PRINTING & STATIONERY	900	900	900	900	-	40	-	1,336	230
	TOTAL MAYOR	\$ 91,500	\$ 89,500	\$ 85,600	\$ 85,600	\$ 60,910	\$ 77,326	\$ 75,580	\$ 75,949	\$ 106,823
TREASURER:										
A1325.0101	SALARIES - STAFF	144,500	144,500	130,200	130,200	105,628	144,574	126,587	119,971	115,352
A1325.0201	OFFICE EQUIPMENT	475	475	475	475	-	-	-	245	49
A1325.0409	SUBSCRIPTIONS/DUES	400	400	400	400	107	120	105	145	205
A1325.0410	EDUCATION	2,800	2,800	2,800	2,800	47	1,853	339	1,064	1,207
A1325.0411	PRINTING & STATIONERY	2,575	2,575	2,575	2,575	2,554	1,891	1,403	709	1,905
A1325.0413	OFFICE SUPPLIES	1,425	1,425	1,425	1,425	1,180	452	1,413	1,419	1,424
A1325.0432	COMPUTER COSTS - CENTRAL	72,000	72,000	67,700	67,700	55,724	74,110	65,718	60,274	58,980
A1325.0433	BONDING LEGAL FEES	4,900	4,900	4,900	5,750	5,750	1,500	1,500	1,500	2,020
A1325.0436	PROFESSIONAL SERVICES	48,500	48,500	46,000	57,000	56,418	50,601	82,901	50,500	55,688
A1325.0438	INVENTORY COSTS	1,000	1,000	1,000	1,000	-	-	340	5,845	-
A1325.0455	MAINT & REPAIR OF EQUIPMENT	3,500	3,500	4,000	4,000	2,271	3,343	3,363	3,622	-
	TOTAL TREASURER	\$ 282,075	\$ 282,075	\$ 261,475	\$ 273,325	\$ 229,679	278,444	283,669	245,294	\$ 236,830

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS										
ACCT #	DESCRIPTIONS	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 APPROP REVISED	14/15 AS OF 2/28/15 EXPEND & ENCUMB	13/14 ACTUAL EXPENDITURES	12/13 ACTUAL EXPENDITURES	11/12 ACTUAL EXPENDITURES	10/11 ACTUAL EXPENDITURES
ASSESSMENT:										
A1355.0101	SALARIES - STAFF	\$ 69,600	\$ 68,600	\$ 63,500	\$ 63,500	\$ 47,674	\$ 60,604	\$ 77,924	\$ 65,239	\$ 65,629
A1355.0201	OFFICE EQUIPMENT	500	500	500	500	122	-	76	-	503
A1355.0401	CONTRACTED SERVICES	500	500	6,300	6,300	-	-	-	350	660
A1355.0409	SUBSCRIPTIONS/DUES	300	300	300	300	85	435	385	250	165
A1355.0410	EDUCATION	500	500	500	500	-	25	-	-	91
A1355.0411	PRINTING & STATIONERY	500	500	570	570	130	393	237	357	375
A1355.0413	OFFICE SUPPLIES	700	700	670	670	387	626	487	302	560
A1355.0431	GIS/MAPS	1,000	1,000	-	-	-	-	560	-	-
A1355.0432	COMPUTER COSTS	400	400	400	400	13	232	-	770	343
A1355.0455	MAINT & REPAIR OF EQUIPMENT	100	100	100	100	-	-	-	-	-
	TOTAL ASSESSMENT	\$ 74,100	\$ 73,100	\$ 72,840	\$ 72,840	\$ 48,411	\$ 62,315	\$ 79,669	\$ 67,268	\$ 68,326
VILLAGE CLERK:										
A1410.0101	SALARIES - STAFF	\$ 438,600	\$ 433,600	\$ 413,000	\$ 408,000	\$ 303,245	\$ 404,886	\$ 382,137	\$ 389,589	\$ 360,259
A1410.0201	OFFICE EQUIPMENT	475	475	475	475	-	1,091	123	245	475
A1410.0409	SUBSCRIPTIONS/DUES	1,325	1,325	1,325	1,325	1,092	875	1,605	857	1,124
A1410.0410	EDUCATION	2,300	2,300	2,300	2,300	1,186	2,709	1,357	2,384	2,059
A1410.0411	PRINTING & STATIONERY	4,000	4,000	4,000	4,000	3,425	3,938	2,970	3,741	3,283
A1410.0413	OFFICE SUPPLIES	5,000	5,000	4,600	4,600	3,048	3,073	2,732	1,674	3,449
A1410.0434	LEGALS	13,000	13,000	13,000	13,000	5,778	11,546	14,922	14,034	13,732
A1410.0455	MAINT & REPAIR OF EQUIPMENT	1,900	1,900	1,900	1,900	1,333	2,154	1,581	1,503	2,006
	TOTAL VILLAGE CLERK	\$ 466,600	\$ 461,600	\$ 440,600	\$ 435,600	\$ 319,107	\$ 430,272	\$ 407,427	\$ 414,027	\$ 386,387
LAW:										
A1420.0101	SALARIES - STAFF	\$ 170,900	\$ 170,900	\$ 155,600	\$ 155,600	\$ 118,167	\$ 162,098	\$ 159,099	\$ 155,267	\$ 148,226
A1420.0409	SUBSCRIPTIONS/DUES	5,000	5,000	5,000	5,000	5,048	7,689	5,570	413	340
A1420.0410	EDUCATION	250	250	250	250	-	-	-	-	90
A1420.0435	RECODIFICATION	5,000	5,000	5,000	7,523	8,188	7,607	5,873	8,354	4,591
A1420.0436	PROFESSIONAL SERVICES	50,000	50,000	50,000	64,157	64,157	93,699	78,335	39,308	13,805
A1420.0441	LEGAL - LABOR	50,000	50,000	50,000	50,000	28,682	47,261	63,363	63,522	35,700
A1420.0442	LEGAL - TAX CERTS	75,000	75,000	75,000	75,000	15,387	64,156	63,801	57,128	79,984
	TOTAL LAW	\$ 356,150	\$ 356,150	\$ 340,850	\$ 357,530	\$ 239,629	\$ 382,510	\$ 376,041	\$ 323,991	\$ 282,736
ENGINEERING:										
A1440.0401	CONTRACTED SERVICES	10,000	10,000	10,000	10,000	-	14,201	12,225	4,383	3,978
	TOTAL ENGINEERING	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	14,201	12,225	4,383	\$ 3,978

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
ELECTION:										
A1450.0401	CONTRACTED SERVICES	\$ 2,500	\$ 2,500	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,300
A1450.0411	PRINTING & STATIONERY	500	500	10,000	10,000	142	-	3,700	-	3,947
A1450.0413	OFFICE SUPPLIES	200	200	400	400	-	-	34	-	-
A1450.0434	LEGALS	1,200	1,200	1,700	1,700	-	-	-	-	1,587
A1450.0461	RENTAL EQUIPMENT	400	400	20,000	20,000	-	-	600	-	1,500
	TOTAL ELECTION	\$ 4,800	\$ 4,800	\$ 41,100	\$ 41,100	\$ 142	\$ -	\$ 6,334	\$ -	\$ 9,334
RECORDS MANAGEMENT:										
A1460.0400	CONTRACTED SERVICES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,095	\$ 3,913	\$ 1,324	\$ 5,740	\$ 41,505
A1460.0450	SUPPLIES & MATERIALS	1,000	1,000	1,000	1,000	-	-	-	-	1,324
	TOTAL RECORDS MANAGEMENT	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,095	\$ 3,913	\$ 1,324	\$ 5,740	\$ 42,829
VILLAGE HALL:										
A1621.0101	SALARIES - STAFF	\$ 73,100	\$ 73,100	\$ 70,200	\$ 70,200	\$ 51,000	\$ 70,009	\$ 66,947	\$ 64,007	\$ 60,661
A1621.0200	BLDG & PROPERTY IMPROVE	14,000	14,000	14,000	16,285	14,735	34,404	24,044	-	22,117
A1621.0205	EQUIPMENT	-	-	-	-	-	-	-	-	-
A1621.0415	ELECTRICITY	58,000	58,000	60,500	58,000	36,443	48,451	53,997	66,033	65,152
A1621.0416	WATER	2,000	2,000	2,000	2,000	881	2,054	2,258	2,736	2,053
A1621.0417	HEAT	10,500	10,500	10,500	10,500	4,127	16,527	9,489	10,662	11,499
A1621.0418	BUILDING SUPPLIES	10,000	10,000	9,000	11,500	12,353	11,569	7,306	5,887	4,598
A1621.0458	MAINTENANCE OF BUILDING	36,000	36,000	34,000	34,000	34,533	34,977	36,457	46,208	52,075
	TOTAL VILLAGE HALL	\$ 203,600	\$ 203,600	\$ 200,200	\$ 202,485	\$ 154,072	\$ 217,991	\$ 200,498	\$ 195,533	\$ 218,155
CENTRAL GARAGE:										
A1640.0120	SALARIES - CSEA	\$ 369,000	\$ 369,000	\$ 319,000	\$ 319,000	\$ 225,971	\$ 305,769	\$ 306,508	\$ 284,687	\$ 271,016
A1640.0132	SALARIES -OVERTIME	12,500	12,500	12,000	12,000	10,547	8,423	-	-	-
A1640.0200	BLDG & PROPERTY IMPROVE	15,000	15,000	15,000	15,000	-	28,600	-	26,267	-
A1640.0202	VEHICLES	-	-	-	-	-	-	-	-	-
A1640.0205	EQUIPMENT	12,300	12,300	2,300	2,300	-	2,300	1,359	737	-
A1640.0220	HARDWARE & TOOLS	2,800	2,800	2,800	2,800	575	2,360	2,559	2,087	1,148
A1640.0418	BUILDING SUPPLIES	21,000	21,000	21,000	21,000	7,386	10,118	4,214	3,980	6,975
A1640.0419	PUBLIC WORKS SUPPLIES	25,000	25,000	21,000	21,110	18,411	21,371	23,688	21,071	23,227
A1640.0424	HYDRAULIC - LUB OIL	7,900	7,900	7,500	7,500	6,468	7,784	9,247	8,577	6,563
A1640.0432	COMPUTER COSTS	1,500	1,500	1,000	1,000	553	2,801	4,293	4,370	6,917
A1640.0450	MAINT & REPAIR - VEHICLES	117,000	117,000	115,000	115,886	71,192	108,280	135,457	101,572	106,471
A1640.0455	MAINT & REPAIR - EQUIPMENT	6,800	6,800	6,800	6,800	2,706	3,900	4,771	3,269	5,712
A1640.0458	MAINTENANCE OF BUILDINGS	50,000	50,000	48,000	49,453	20,395	38,458	41,596	51,784	26,115
	TOTAL CENTRAL GARAGE	\$ 640,800	\$ 640,800	\$ 571,400	\$ 573,849	\$ 364,204	\$ 540,164	\$ 533,692	\$ 508,402	\$ 454,144

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
CENTRAL COMMUNICATIONS:										
A1650.0203	COMMUNICATION EQUIPMENT	\$ 17,000	\$ 17,000	\$ 9,000	\$ 39,985	\$ 38,817	\$ 17,540	\$ 11,488	\$ 14,475	\$ 14,350
A1650.0401	CONTRACTED SERVICES	42,000	40,000	40,000	40,000	29,790	41,770	41,705	45,213	37,675
A1650.0409	SUBSCRIPTIONS/DUES	100	100	100	330	330	327	-	-	-
A1650.0410	EDUCATION	400	400	400	400	-	6	56	78	500
A1650.0414	TELEPHONE & DATA COMM	73,000	73,000	73,000	73,000	54,113	70,504	73,608	74,972	75,713
A1650.0420	CABLE TV SUPPLIES	3,000	3,000	2,000	2,000	22	1,925	1,032	1,410	1,360
A1650.0453	MAINTENANCE OF RADIO EQUIP	30,000	30,000	35,000	34,770	10,519	17,912	32,942	33,721	27,058
A1650.0461	RENTAL EQUIPMENT	1,500	1,500	1,500	1,500	-	4	47	47	47
A1650.0468	WEB SITE	1,200	1,200	1,200	1,200	1,150	1,175	1,219	1,395	1,000
	TOTAL CENTRAL COMMUNICATIONS	\$ 168,200	\$ 166,200	\$ 162,200	\$ 193,185	\$ 134,741	\$ 151,163	\$ 162,097	\$ 171,312	\$ 157,703
CENTRAL MAILING:										
A1670.0412	POSTAGE	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500	\$ 23,751	\$ 25,263	\$ 33,852	\$ 32,304	\$ 34,734
A1670.0455	MAINT & REPAIR - EQUIPMENT	1,000	1,000	1,000	981	698	867	650	900	924
A1670.0461	RENTAL EQUIPMENT	2,300	2,300	2,300	2,319	2,318	2,260	2,260	2,232	1,674
	TOTAL CENTRAL MAILING	\$ 41,800	\$ 41,800	\$ 41,800	\$ 41,800	\$ 26,767	\$ 28,390	\$ 36,762	\$ 35,436	\$ 37,332
SPECIAL ITEMS:										
A1910.0490	GENERAL INSURANCE	\$ 715,000	\$ 700,000	\$ 625,000	\$ 661,734	\$ 661,777	\$ 669,135	\$ 623,438	\$ 558,258	\$ 490,994
A1910.0491	UNREIM DEDUCTIBLE	-	-	-	-	-	-	-	-	-
A1920.0408	MUNICIPAL DUES	7,900	7,900	7,900	7,900	5,852	7,892	6,692	7,752	7,798
A1930.0492	JUDGEMENTS & CLAIMS	5,000	5,000	5,000	5,000	507	99,270	728	772	299
A1930.0493	JUDGEMENTS - CERTS	750,000	750,000	920,000	920,000	846,614	1,190,070	1,034,047	1,377,874	405,872
A1931.0402	POLICE SURGEON	1,000	1,000	1,000	1,000	300	-	1,650	300	450
A1940.0204	PURCHASE OF LAND	-	-	-	-	-	43,303	-	-	-
A1940.0208	PURCHASE OF BUILDING	-	-	-	-	-	-	-	-	-
A1980.0400	MTA MOBILITY TAX	58,000	58,000	55,700	55,700	40,886	54,141	52,282	50,015	48,305
A1990.0444	CONTINGENT	500,000	1,000,000	1,235,000	877,814	-	-	-	-	-
	TOTAL SPECIAL ITEMS:	\$ 2,036,900	\$ 2,521,900	\$ 2,849,600	\$ 2,529,148	\$ 1,555,936	2,063,811	1,718,837	1,994,970	\$ 953,718

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS										
ACCT #	DESCRIPTIONS	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 APPROP REVISED	14/15 AS OF 2/28/15 EXPEND & ENCUMB	13/14 ACTUAL EXPENDITURES	12/13 ACTUAL EXPENDITURES	11/12 ACTUAL EXPENDITURES	10/11 ACTUAL EXPENDITURES
PUBLIC SAFETY (POLICE):										
A3120.0101	SALARIES - STAFF	\$ 107,100	\$ 107,100	\$ 92,400	\$ 92,400	\$ 74,062	\$ 99,436	\$ 87,656	\$ 91,550	\$ 89,008
A3120.0102	SALARIES - SCHOOL CROSSING	255,100	255,100	258,000	258,000	167,632	248,102	262,246	261,131	250,526
A3120.0103	SALARIES - TRAFFIC CONTROL	230,000	230,000	234,000	234,000	138,109	206,519	167,216	164,243	163,238
A3120.0104	SALARIES - COMM OPERATOR	189,100	189,100	199,600	199,600	128,942	207,000	169,518	167,807	162,779
A3120.0130	SALARIES - POLICE	8,036,300	8,036,300	7,655,000	7,655,000	4,558,360	7,349,062	7,949,058	7,933,511	7,855,499
A3120.0132	SALARIES - OVERTIME	400,000	400,000	500,000	500,000	330,667	305,683	-	-	-
A3120.0201	OFFICE EQUIPMENT	8,500	8,500	3,500	3,500	730	462	2,287	-	712
A3120.0202	VEHICLES	33,000	33,000	-	28,673	28,672	29,000	-	-	24,374
A3120.0205	MECHANICAL EQUIPMENT	8,000	8,000	-	23,752	23,752	-	-	-	28,230
A3120.0206	CAMERAS	10,000	10,000	10,000	22,460	14,542	-	-	-	-
A3120.0230	UNIFORMS & EQUIPMENT	28,000	28,000	28,000	65,101	68,819	33,700	36,914	29,512	969
A3120.0409	SUBSCRIPTIONS/DUES	1,700	1,700	1,700	1,700	600	917	825	1,170	795
A3120.0410	EDUCATION	1,500	1,500	1,500	1,500	155	200	590	1,035	6,445
A3120.0411	PRINTING & STATIONERY	8,000	8,000	7,000	7,000	6,397	6,837	3,122	12,540	7,412
A3120.0413	OFFICE SUPPLIES	9,500	9,500	9,500	9,500	8,380	9,531	8,647	9,214	2,334
A3120.0421	SAFETY SUPPLIES	3,700	3,700	3,700	3,700	3,181	3,180	2,771	2,527	3,260
A3120.0422	FIRST AID SUPPLIES	3,700	3,700	3,700	3,700	2,610	3,718	12,798	2,856	73,693
A3120.0425	GAS & OIL	80,000	80,000	85,000	85,000	49,743	89,637	93,656	87,502	5,709
A3120.0426	TIRES	8,000	8,000	8,000	8,000	5,267	7,536	6,743	6,806	51,538
A3120.0432	COMPUTER COSTS	55,000	55,000	78,200	82,200	64,679	38,823	102,601	41,120	-
A3120.0436	PROFESSIONAL SERVICES	3,000	3,000	-	270	270	-	-	-	(4,000)
A3120.0449	MAINTENANCE OF CAMERAS	1,000	1,000	1,000	1,000	774	984	906	824	1,175
A3120.0450	MAINT & REPAIR - VEHICLES	55,000	55,000	40,000	45,000	44,830	47,467	68,315	64,196	55,886
A3120.0455	MAINT & REPAIR - EQUIPMENT	5,500	5,500	5,500	5,500	2,944	4,581	6,447	4,696	5,273
A3120.0466	TOWING & STORAGE	-	-	-	-	-	-	-	-	-
A3120.0467	TRAINING - FIELD	6,000	6,000	5,500	5,500	3,105	2,987	8,297	3,633	1,195
A3120.0479	EXP FUNDED WITH SEIZURE REV	-	-	-	-	3,797	3,000	1,064	-	34,057
A3120.0487	CRIME PREVENTION	10,000	10,000	10,000	10,000	1,000	505	11,010	9,628	15,802
A3120.0495	OSHA MEDICALS	2,000	2,000	3,000	3,000	95	20	-	2,471	-
A3120.0840	UNIFORM CLEANING & ALLOW	80,850	80,850	88,000	88,000	-	79,509	86,082	75,141	67,575
	TOTAL PUBLIC SAFETY (POLICE)	\$ 9,639,550	\$ 9,639,550	\$ 9,331,800	\$ 9,443,056	\$ 5,732,114	\$ 8,778,396	\$ 9,088,769	\$ 8,973,113	\$ 8,903,484
AUXILIARY POLICE:										
A3121.0230	UNIFORMS & EQUIPMENT	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 37
A3121.0409	SUBSCRIPTIONS/DUES	-	-	-	-	-	-	-	-	-
A3121.0410	EDUCATION	-	-	-	-	-	-	-	-	-
	TOTAL AUXILIARY POLICE	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 37
TRAFFIC CONTROL:										
A3310.0120	SALARIES	\$ 419,250	\$ 419,250	\$ 391,000	\$ 391,000	\$ 233,173	\$ 251,049	\$ 322,372	\$ 296,372	\$ 285,660
A3310.0205	MECHANICAL EQUIPMENT	3,000	3,000	800	800	707	1,769	-	800	594
A3310.0415	ELECTRICITY	-	-	-	-	-	-	-	-	-
A3310.0428	ROAD MATERIALS	9,500	9,500	9,500	6,500	6,934	9,199	5,662	7,657	3,573
A3310.0459	SIGN MAINTENANCE	17,000	17,000	15,000	18,000	17,549	16,256	12,545	11,442	18,729
	TOTAL TRAFFIC CONTROL	\$ 448,750	\$ 448,750	\$ 416,300	\$ 416,300	\$ 258,363	\$ 278,273	\$ 340,579	\$ 316,271	\$ 308,556

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
PARKING FIELDS:										
A3320.0101	SALARIES	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 21,328	\$ 25,041	\$ 61,241	\$ 68,784	\$ 65,531
A3320.0202	VEHICLE	-	-	-	-	-	-	-	-	-
A3320.0205	MECHANICAL EQUIPMENT	25,000	25,000	25,000	25,000	5,171	13,450	6,413	7,348	-
A3320.0415	ELECTRICITY	8,000	8,000	16,800	16,800	3,693	5,591	7,711	15,407	15,762
A3320.0423	PARKING METER SUPPLIES	5,000	5,000	5,000	5,000	4,021	4,129	5,571	6,945	20,890
A3320.0450	MAINT & REPAIR - VEHICLES	2,000	2,000	15,000	15,000	984	357	47	-	49
A3320.0460	RENT - REGAL	12,800	12,800	12,800	12,800	-	33,822	-	-	-
A3320.0461	RENT - LIRR	70,737	70,737	59,286	59,286	57,326	-	-	-	-
	TOTAL PARKING FIELDS	\$ 150,537	\$ 150,537	\$ 160,886	\$ 160,886	\$ 92,523	\$ 82,390	\$ 80,983	\$ 98,484	\$ 102,232
FIRE DEPARTMENT:										
A3410.0101	SALARIES	\$ 15,000	\$ 15,000	\$ 14,500	\$ 14,500	\$ 11,197	\$ 15,886	\$ 14,170	\$ 14,268	\$ 14,205
A3410.0200	BLDG & PROPERTY IMPROVE	20,000	20,000	20,000	72,854	3,000	9,125	3,278	2,500	-
A3410.0201	OFFICE EQUIPMENT	10,500	10,500	6,100	6,100	568	5,696	5,559	9,313	3,952
A3410.0202	VEHICLES	-	-	60,000	60,000	47,596	-	-	11,795	38,168
A3410.0243	HARDWARE & TOOLS	25,000	25,000	23,700	23,700	22,373	150,089	850	21,492	30,180
A3410.0245	FIRE HOSE	5,000	5,000	5,000	5,000	5,000	7,559	4,765	4,970	3,034
A3410.0246	MASKS	42,000	42,000	41,200	41,200	41,200	41,398	-	-	51,500
A3410.0247	UNIFORMS & GEAR	45,000	45,000	45,000	64,591	37,227	17,379	-	17,067	18,941
A3410.0250	OSHA EQUIPMENT	5,500	5,500	5,500	5,500	2,055	5,202	4,462	5,198	4,927
A3410.0400	CONTRACTED SERVICES	161,000	161,000	161,000	161,000	161,000	161,000	161,000	157,850	151,119
A3410.0405	RECRUITMENT	1,500	1,500	2,350	2,350	743	473	973	697	1,421
A3410.0406	RETENTION 2013-17	23,700	23,700	26,900	26,900	21,240	36,824	-	-	-
A3410.0410	EDUCATION	-	-	-	-	-	-	39	-	-
A3410.0413	OFFICE SUPPLIES	10,500	10,500	11,400	11,313	6,218	8,689	8,339	8,550	7,824
A3410.0414	TELEPHONE - CELLS	5,500	5,500	5,500	5,500	3,753	5,989	5,380	4,482	5,266
A3410.0415	ELECTRICITY	14,000	14,000	14,900	13,900	7,956	13,435	13,853	14,070	13,450
A3410.0416	WATER	700	700	600	600	378	608	559	583	605
A3410.0417	HEAT	6,500	6,500	5,700	5,700	1,148	6,449	5,507	4,601	7,725
A3410.0418	BUILDING SUPPLIES	1,500	1,500	1,350	1,350	311	1,046	872	740	659
A3410.0421	SAFETY SUPPLIES	9,000	9,000	9,000	11,505	6,467	4,597	5,161	8,223	6,344
A3410.0422	FIRST AID SUPPLIES	12,000	12,000	15,000	12,500	7,785	17,905	17,380	18,711	18,627
A3410.0425	GAS OIL	33,200	33,200	33,200	33,200	16,453	31,810	33,826	32,227	24,866
A3410.0426	TIRES	6,500	6,500	6,500	6,500	1,823	4,112	7,858	6,808	4,657
A3410.0432	COMPUTER COSTS	61,900	61,900	41,300	42,226	33,579	23,278	26,449	21,578	23,273
A3410.0450	MAINT OF VEHICLES	110,000	110,000	110,000	119,500	99,800	122,126	114,372	163,566	120,055
A3410.0454	MAINT OF FIRE ALARM	15,000	15,000	15,000	14,000	13,200	10,506	7,018	7,373	14,197
A3410.0455	MAINT OF EQUIPMENT	12,500	12,500	12,500	14,200	3,492	13,662	12,085	11,452	11,036
A3410.0457	MAINT OF AIR EQUIPMENT	20,000	20,000	20,000	26,500	23,245	20,032	21,315	18,433	15,976
A3410.0458	MAINT OF BLDG & PROPERTY	11,000	11,000	13,000	13,000	4,784	12,113	13,433	9,892	10,603
A3410.0460	RENT	175,400	175,400	170,286	170,286	170,264	168,585	165,698	163,661	160,466
A3410.0462	HYDRANT RENTAL	310,200	310,200	304,100	304,100	196,421	288,705	278,967	265,659	262,566
A3410.0470	FIREMATIC INSTRUCTION	8,400	8,400	8,400	10,775	1,599	6,152	3,677	2,487	1,316
A3410.0471	FIRE INSPECTION & PREVENTION	4,500	4,500	4,500	4,500	3,369	3,933	3,772	4,005	3,123
A3410.0494	NFPA FITNESS PROGRAM	18,000	18,000	12,000	18,000	13,000	6,000	12,000	12,000	12,000
A3410.0495	OSHA MEDICAL EXAMS	51,200	51,200	36,150	51,110	35,434	25,913	34,337	36,737	26,942
A3410.0498	OSHA FIT TEST	5,500	5,500	5,500	5,500	2,853	3,151	3,566	3,810	4,037
	TOTAL FIRE DEPARTMENT	\$ 1,257,200	\$ 1,257,200	\$ 1,267,136	\$ 1,379,460	\$ 1,006,531	\$ 1,249,427	\$ 990,520	\$ 1,064,798	\$ 1,073,060
ANIMAL CONTROL:										

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
A3510.0400	CONTRACTED SERVICES	2,000	2,000	2,000	2,000	-	-	1,260	1,320	1,020
	TOTAL CONTROL OF ANIMALS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 1,260	\$ 1,320	\$ 1,020
SAFETY INSPECTION:										
A3620.0101	SALARIES - STAFF	\$ 395,600	\$ 394,600	\$ 385,200	\$ 385,200	\$ 266,872	\$ 335,433	\$ 291,217	\$ 310,363	\$ 307,940
A3620.0201	OFFICE EQUIPMENT	3,800	3,800	4,000	4,000	948	2,302	1,793	2,343	1,205
A3620.0202	VEHICLES	-	-	-	-	-	-	-	-	39,874
A3620.0401	CONTRACTED SERVICES	70,500	70,500	68,100	68,100	40,178	53,874	51,336	23,805	910
A3620.0409	SUBSCRIPTIONS/DUES	2,000	2,000	2,000	2,000	-	1,165	-	1,148	3,211
A3620.0410	EDUCATION	4,000	4,000	4,000	4,000	3,134	1,569	1,960	2,586	2,744
A3620.0411	PRINTING & STATIONERY	4,000	4,000	3,800	3,800	2,955	2,042	1,524	2,132	3,113
A3620.0413	OFFICE SUPPLIES	3,800	3,800	3,800	3,800	3,266	4,848	2,559	2,214	3,056
A3620.0425	GAS & OIL	4,500	4,500	4,500	4,500	1,668	3,507	4,207	4,035	283
A3620.0426	TIRES	800	800	800	800	-	209	-	73	-
A3620.0431	GIS/MAPS	200	200	200	200	-	-	-	-	-
A3620.0432	COMPUTER COSTS	3,000	3,000	3,000	3,000	659	455	602	1,810	4,244
A3620.0436	PROFESSIONAL SERVICES	5,000	5,000	5,000	5,000	36	16,304	159	-	-
A3620.0450	MAINT & REPAIR OF VEHICLES	3,500	3,500	3,500	3,500	281	2,598	1,203	1,922	901
A3620.0455	MAINT & REPAIR OF EQUIPMENT	4,000	4,000	4,000	4,000	1,292	2,019	2,017	1,488	2,539
A3620.0464	UNIFORMS	-	-	-	-	562	-	-	-	-
	TOTAL SAFETY INSPECTION	\$ 504,700	\$ 503,700	\$ 491,900	\$ 491,900	\$ 321,851	\$ 426,325	\$ 358,577	\$ 353,918	\$ 370,020
EMERGENCY MANAGEMENT:										
A3640.0201	OFFICE EQUIPMENT	\$ 1,000	\$ 1,000	\$ 800	\$ 800	\$ 533	\$ 964	\$ -	\$ 100	\$ -
A3640.0205	EQUIPMENT	-	-	600	600	-	400	2,502	400	775
A3640.0401	CONTRACTED SERVICES	13,000	13,000	13,000	13,000	8,182	10,870	10,120	10,420	9,980
A3640.0409	SUBSCRIPTIONS/DUES	150	150	150	150	144	84	108	84	-
A3640.0410	EDUCATION	1,250	1,250	1,250	1,250	355	170	951	-	69
A3640.0413	OFFICE SUPPLIES	600	600	150	150	134	-	-	-	-
A3640.0436	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	195	-
A3640.0455	MAINT & REPAIR OF EQUIPMENT	1,000	1,000	1,000	1,000	-	646	1,291	1,340	1,488
	TOTAL EMERGENCY MANAGEMENT	\$ 17,000	\$ 17,000	\$ 16,950	\$ 16,950	\$ 9,348	\$ 13,134	\$ 14,972	\$ 12,539	\$ 12,312
PUBLIC HEALTH:										
A4010.0400	SENIOR CITIZEN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 2,500
A4010.0439	EXTERMINATION	4,200	4,200	4,200	4,940	3,970	3,820	4,923	4,115	5,000
	TOTAL PUBLIC HEALTH	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,940	\$ 3,970	\$ 3,820	\$ 9,923	\$ 9,115	\$ 7,500
REGISTRAR VITAL STATISTICS:										
A4020.0101	PERSONNEL SERVICES	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 2,987	\$ 4,020	\$ 5,338	\$ 4,072	\$ 5,122
	TOTAL REGISTRAR VITAL STATISTICS	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 2,987	\$ 4,020	\$ 5,338	\$ 4,072	\$ 5,122

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
DRUG ABUSE PREVENTION:										
A4210.0400	CONTRACTED SERVICES	\$ 18,000	\$ 18,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 15,000
	TOTAL DRUG ABUSE PREVENTION	\$ 18,000	\$ 18,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 15,000
STREET ADMINISTRATION:										
A5010.0101	SALARIES - STAFF	\$ 349,300	\$ 349,300	\$ 312,000	\$ 312,000	\$ 241,711	\$ 324,601	\$ 312,958	\$ 311,554	\$ 294,021
A5010.0200	BLDG & PROPERTY IMPROVE	3,500	3,500	3,500	3,500	-	3,048	1,724	2,796	4,440
A5010.0201	OFFICE EQUIPMENT	5,000	5,000	5,000	5,000	1,198	4,492	924	971	1,124
A5010.0202	VEHICLES	-	-	-	-	-	-	-	-	-
A5010.0409	SUBSCRIPTIONS/DUES	1,500	1,500	1,500	1,500	1,154	1,349	1,326	1,794	1,452
A5010.0410	EDUCATION	2,500	2,500	2,500	2,500	527	832	605	1,122	1,625
A5010.0411	PRINTING & STATIONERY	2,500	2,500	2,500	2,500	1,168	2,135	1,536	1,619	1,242
A5010.0413	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	965	1,060	1,172	1,287	1,274
A5010.0415	ELECTRIC	30,000	30,000	30,000	30,000	18,404	26,484	23,764	34,405	41,444
A5010.0416	WATER	3,800	3,800	3,800	3,800	2,554	3,667	3,301	3,941	3,125
A5010.0417	HEAT	38,000	38,000	32,500	32,500	12,583	39,207	31,882	27,238	35,564
A5010.0432	COMPUTER	500	500	500	500	-	-	-	-	-
A5010.0436	PROFESSIONAL SERVICES	9,000	9,000	9,000	9,000	-	-	-	4,261	1,920
A5010.0437	PROFESSIONAL FEES - GRANTS	1,500	1,500	1,500	1,500	-	-	-	-	-
A5010.0458	BUILDING & PROP MAINTENANCE	4,800	4,800	4,400	8,235	3,830	1,895	2,579	2,332	939
A5010.0495	OSHA MEDICAL	300	300	300	300	-	-	3,150	700	-
A5010.0497	CDL TESTING	3,900	3,900	3,900	4,800	2,256	2,834	2,158	3,226	3,738
	TOTAL STREET ADMINISTRATION	\$ 458,100	\$ 458,100	\$ 414,900	\$ 419,635	\$ 286,350	\$ 411,604	\$ 387,079	\$ 397,247	\$ 391,908
STREET MAINTENANCE:										
A5110.0120	SALARIES - CSEA	1,066,100	1,066,100	958,000	958,000	\$ 684,592	\$ 963,012	\$ 917,511	\$ 868,560	\$ 879,347
A5110.0121	SALARIES - SUMMER HELP	116,000	116,000	116,000	116,000	101,143	111,374	102,306	97,772	128,535
A5110.0132	SALARIES - OVERTIME	35,000	35,000	35,000	35,000	22,993	16,951	-	-	-
A5110.0205	MECHANICAL EQUIPMENT	6,500	6,500	6,500	4,500	420	-	2,882	-	3,292
A5110.0209	ROAD CONSTRUCTION	-	-	-	-	-	-	779	14,808	229,549
A5110.0215	PARKING FIELD RENOVATION	-	-	-	-	-	-	-	-	-
A5110.0419	PUBLIC WORKS SUPPLIES	11,300	11,300	11,300	13,300	12,865	7,454	9,676	12,033	13,328
A5110.0424	GAS - INTERMUNICIPAL	30,000	30,000	30,000	30,000	16,782	33,102	40,915	26,311	10,193
A5110.0425	GAS - OIL	92,750	92,750	92,750	92,750	44,133	85,199	79,451	89,580	93,112
A5110.0426	TIRES	11,000	11,000	11,000	11,000	5,692	6,006	5,167	6,099	6,164
A5110.0428	ROAD MATERIALS	85,000	85,000	85,000	100,000	47,282	60,192	76,091	83,080	81,191
A5110.0458	MAINT OF BLDG & PROPERTY	37,000	37,000	37,000	37,000	465	1,600	3,187	8,723	25,038
A5110.0461	RENTAL EQUIPMENT	4,000	4,000	4,000	4,000	1,944	2,102	2,635	1,136	2,075
A5110.0464	UNIFORM RENTAL	25,000	25,000	25,000	28,569	18,898	19,246	24,569	20,182	19,716
	TOTAL STREET MAINTENANCE	\$ 1,519,650	\$ 1,519,650	\$ 1,411,550	\$ 1,430,119	\$ 957,209	\$ 1,306,238	\$ 1,265,169	\$ 1,228,283	\$ 1,491,540

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
CHIPS PERMANENT IMPROVEMENTS:										
A5112.0212	CHIPS	\$ 355,500	\$ 355,500	\$ 310,880	\$ 310,880	\$ 81,553	\$ 134,316	\$ -	\$ 29,500	\$ 125,649
A5112.0214	MULTI-MODAL GRANT	-	-	-	-	-	-	-	-	-
	TOTAL CHIPS PERMANENT IMPROVEMENTS	\$ 355,500	\$ 355,500	\$ 310,880	\$ 310,880	\$ 81,553	\$ 134,316	\$ -	\$ 29,500	\$ 125,649
SNOW REMOVAL:										
A5142.0120	SALARIES	\$ 57,700	\$ 57,700	\$ 56,000	\$ 56,000	\$ 67,176	\$ 77,396	\$ 17,241	\$ 2,101	\$ 39,566
A5142.0205	EQUIPMENT	13,000	13,000	13,000	3,900	-	-	-	19,282	-
A5142.0428	ROAD MATERIAL	32,000	32,000	28,000	28,000	26,479	36,080	8,689	5,556	23,569
A5142.0461	RENTAL EQUIPMENT	2,000	2,000	600	4,300	4,160	-	-	-	600
	TOTAL SNOW REMOVAL	\$ 104,700	\$ 104,700	\$ 97,600	\$ 92,200	\$ 97,815	\$ 113,476	\$ 25,930	\$ 26,939	\$ 63,735
STREET LIGHTING:										
A5182.0205	STREET LIGHTING EQUIPMENT	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 5,104	\$ 2,589	\$ 2,280	\$ 4,955	\$ 10,268
A5182.0415	ELECTRICITY	115,000	115,000	115,000	115,000	91,075	159,459	82,026	176,721	187,036
A5182.0455	MAINT & REPAIR EQUIPMENT	46,500	46,500	46,500	46,500	31,993	53,630	61,207	77,145	69,258
A5182.0485	TREE PRUNING	-	-	-	-	-	-	-	-	-
	TOTAL STREET LIGHTING	\$ 182,500	\$ 182,500	\$ 182,500	\$ 182,500	\$ 128,172	\$ 215,678	\$ 145,513	\$ 258,822	\$ 266,562
SIDEWALKS:										
A5410.0200	BLDG & PROPERTY IMPROVE	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,488	\$ -	\$ -	\$ 11,709	\$ 12,000
A5410.0451	MAINT OF SIDEWALKS - OWNERS	75,000	75,000	75,000	75,000	13,058	32,073	42,771	12,904	22,848
A5410.0452	MAINT OF SIDEWALKS	5,000	5,000	5,000	5,000	1,351	2,067	483	2,975	6,310
A5410.0484	TREES & SHRUBS	24,000	24,000	24,000	25,718	1,050	12,827	20,921	19,665	23,215
A5410.0486	TREE REMOVAL	35,000	35,000	35,000	35,000	8,755	15,785	52,115	24,595	23,955
	TOTAL SIDEWALKS	\$ 151,000	\$ 151,000	\$ 151,000	\$ 152,718	\$ 29,702	\$ 62,752	\$ 116,290	\$ 71,847	\$ 88,328
PUBLICITY:										
A6410.0401	CONTRACTED SERVICES	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,030	\$ 6,773	\$ 8,400	\$ 8,400	\$ 8,400	\$ 100
A6410.0412	POSTAGE	6,900	6,900	6,900	6,870	2,901	1,590	2,393	2,613	-
A6410.0480	SUPPLIES, PHOTO, AWARDS	11,000	11,000	11,000	11,000	5,891	10,219	10,458	12,969	11,926
A6410.0481	NEWSLETTER PRINTING	34,600	34,600	16,000	24,440	24,440	12,935	17,655	11,395	11,600
	TOTAL PUBLICITY	\$ 61,500	\$ 61,500	\$ 42,900	\$ 51,340	\$ 40,005	\$ 33,144	\$ 38,906	\$ 35,378	\$ 23,626

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
PARKS:										
A7110.0120	SALARIES - CSEA	\$ 332,000	\$ 287,100	\$ 232,000	\$ 232,000	\$ 180,839	\$ 245,003	\$ 243,096	\$ 230,031	\$ 261,786
A7110.0200	BLDG & PROPERTY	12,000	12,000	12,000	18,309	17,903	2,168	14,042	1,600	25,008
A7110.0205	MECHANICAL EQUIPMENT	13,000	13,000	13,000	15,800	6,291	2,462	2,060	2,830	4,339
A7110.0416	WATER	18,900	18,900	18,900	17,000	5,631	17,764	19,434	18,838	17,689
A7110.0419	PUBLIC WORKS SUPPLIES	7,300	7,300	7,300	7,300	7,292	5,963	4,697	6,001	8,377
A7110.0458	MAINT OF BLDG & PROPERTY	8,000	8,000	8,000	8,365	7,543	5,130	6,906	5,488	8,016
A7110.0484	TREES & SHRUBS	4,900	4,900	4,900	6,800	6,730	5,043	2,165	5,337	3,342
	TOTAL PARKS	\$ 396,100	\$ 351,200	\$ 296,100	\$ 305,574	\$ 232,229	\$ 283,533	\$ 292,400	\$ 270,125	\$ 328,557
POOL:										
A7180.0101	SALARIES - STAFF	185,000	185,000	185,000	185,000	\$ 168,814	\$ 183,003	\$ 161,922	\$ 167,290	\$ 185,548
A7180.0200	BLDG & PROPERTY IMPROVE	4,100	4,100	4,100	4,100	1,360	3,591	3,492	13,221	4,473
A7180.0201	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	332
A7180.0205	MECHANICAL EQUIPMENT	500	500	500	500	-	-	589	-	-
A7180.0230	UNIFORMS & EQUIPMENT	-	-	-	-	-	-	-	-	-
A7180.0275	PROGRAM EQUIPMENT	2,000	2,000	2,000	14,640	14,639	1,372	1,997	1,894	804
A7180.0409	SUBSCRIPTIONS/DUES	800	800	800	800	-	800	-	600	-
A7180.0410	EDUCATION	600	600	600	600	-	649	510	160	-
A7180.0411	PRINTING & STATIONERY	500	500	500	500	500	500	390	400	357
A7180.0413	OFFICE SUPPLIES	500	500	500	500	500	785	500	318	335
A7180.0415	ELECTRICITY	28,400	28,400	28,400	28,400	25,219	25,670	23,899	28,083	29,586
A7180.0416	WATER	4,200	4,200	3,700	3,700	3,585	3,861	3,485	3,131	3,525
A7180.0417	HEAT	13,500	13,500	12,500	14,500	12,837	15,295	11,576	18,168	15,170
A7180.0418	BUILDING SUPPLIES	4,000	4,000	4,000	4,022	2,759	4,371	5,934	3,985	3,954
A7180.0421	SAFETY SUPPLIES	-	-	-	-	-	-	-	-	-
A7180.0422	FIRST AID SUPPLIES	200	200	200	200	-	-	177	8	-
A7180.0429	POOL CHEMICALS	11,500	11,500	11,500	11,500	9,690	10,385	13,201	12,631	10,346
A7180.0432	COMPUTER COSTS	1,700	1,700	1,500	1,507	1,507	1,436	1,338	2,027	658
A7180.0455	MAINT & REPAIR OF EQUIPMENT	1,500	1,500	1,200	1,200	1,056	1,351	1,672	1,293	1,034
A7180.0458	MAINT OF BUILDING	31,500	31,500	31,500	24,493	11,200	32,607	26,548	39,161	25,351
A7180.0467	TRAINING	200	200	200	200	-	-	129	-	-
A7180.0475	PROGRAM EXPENSE	6,500	6,500	6,500	6,500	4,445	4,074	6,450	10,140	11,351
	TOTAL POOL	\$ 297,200	\$ 297,200	\$ 295,200	\$ 302,862	\$ 258,111	\$ 289,750	\$ 263,809	\$ 302,509	\$ 292,824

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS										
ACCT #	DESCRIPTIONS	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 APPROP REVISED	14/15 AS OF 2/28/15 EXPEND & ENCUMB	13/14 ACTUAL EXPENDITURES	12/13 ACTUAL EXPENDITURES	11/12 ACTUAL EXPENDITURES	10/11 ACTUAL EXPENDITURES
YOUTH PROGRAMS:										
A7310.0101	SALARIES - STAFF	\$ 546,000	\$ 545,000	\$ 462,000	\$ 462,000	\$ 356,674	\$ 504,673	\$ 461,909	\$ 443,125	\$ 411,642
A7310.0200	BLDG & PROPERTY IMPROVE	1,200	1,200	1,200	1,200	1,116	1,098	835	4,552	247
A7310.0201	OFFICE EQUIPMENT	1,425	1,425	1,425	1,425	1,172	1,348	1,751	1,383	1,380
A7310.0202	VEHICLES	-	-	-	-	-	12,491	7,463	-	-
A7310.0205	MECHANICAL EQUIPMENT	200	200	200	200	-	-	-	-	-
A7310.0275	PROGRAM EQUIPMENT	1,000	1,000	1,000	1,000	-	1,228	852	878	1,000
A7310.0276	PLAYGROUND EQUIPMENT	500	500	500	17,181	17,181	-	510	-	-
A7310.0401	CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-
A7310.0409	SUBSCRIPTIONS/DUES	285	285	285	285	70	-	-	-	-
A7310.0410	EDUCATION	500	500	300	300	260	480	480	480	480
A7310.0411	PRINTING & STATIONERY	1,200	1,200	1,200	1,200	526	887	834	527	704
A7310.0413	OFFICE SUPPLIES	2,100	2,100	2,100	2,100	1,950	2,293	2,676	1,235	1,313
A7310.0415	ELECTRICITY	54,000	54,000	54,000	54,000	32,320	49,904	43,534	53,296	51,326
A7310.0416	WATER	8,400	8,400	8,400	8,400	6,411	6,384	6,705	8,730	9,987
A7310.0417	HEAT	-	-	5,800	5,800	2,680	8,732	5,486	6,605	6,167
A7310.0418	BUILDING SUPPLIES	9,500	9,500	9,500	9,500	8,263	8,671	8,063	9,471	9,119
A7310.0425	GAS & OIL	800	800	800	800	302	517	311	457	894
A7310.0426	TIRES	400	400	400	400	287	-	280	268	45
A7310.0432	COMPUTER COSTS	4,000	4,000	4,000	4,000	286	-	2,146	3,818	5,894
A7310.0450	MAINT OF VEHICLES	2,000	2,000	2,000	2,000	143	928	1,701	562	2,341
A7310.0455	MAINT OF EQUIPMENT	1,500	1,500	1,500	1,500	969	1,847	1,620	1,718	1,439
A7310.0458	MAINT OF BUILDING	36,000	36,000	36,000	78,000	53,250	36,099	42,501	41,586	68,424
A7310.0475	PROGRAM EXPENSE	40,000	40,000	40,000	45,000	40,870	41,241	27,413	15,128	32,524
	TOTAL YOUTH PROGRAMS	\$ 711,010	\$ 710,010	\$ 632,610	\$ 696,291	\$ 524,730	\$ 678,821	\$ 617,070	\$ 593,820	\$ 604,926
HISTORIAN:										
A7510.0401	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A7510.0410	EXPENSES, CONF & DUES	500	500	500	500	143	57	77	420	77
	TOTAL HISTORIAN	\$ 500	\$ 500	\$ 500	\$ 500	\$ 143	\$ 57	\$ 77	\$ 420	\$ 77
CELEBRATIONS/CULTURE:										
A7550.0401	CONT. SRVCS. - BEAUTIFICATION	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,250	\$ 2,500	\$ 2,500	\$ 417	\$ 2,500
A7550.0475	PROGRAM EXPENSE	7,000	7,000	7,000	7,000	5,581	7,845	4,386	5,923	999
A7550.0482	HOLIDAY EXPENSE	12,525	12,525	12,525	12,525	12,246	12,949	11,993	23,086	13,382
A7550.0483	SEAL	-	-	-	-	-	-	-	-	-
A7550.0488	BEAUTIFICATION	6,800	6,800	6,800	10,627	4,935	457	6,091	153	5,444
A7550.0489	CHARACTER COUNTS	2,275	2,275	2,275	2,275	1,425	906	2,275	2,275	5,000
A7550.0499	100TH ANNIVERSARY	-	-	-	-	-	-	-	776	-
	TOTAL CELEBRATIONS	\$ 31,100	\$ 31,100	\$ 31,100	\$ 34,927	\$ 25,437	\$ 24,657	\$ 27,245	\$ 32,630	\$ 27,325

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS										
ACCT #	DESCRIPTIONS	15/16 ADOPTED BUDGET	15/16 PROPOSED BUDGET	14/15 ADOPTED BUDGET	14/15 APPROP REVISED	14/15 AS OF 2/28/15 EXPEND & ENCUMB	13/14 ACTUAL EXPENDITURES	12/13 ACTUAL EXPENDITURES	11/12 ACTUAL EXPENDITURES	10/11 ACTUAL EXPENDITURES
ADULT RECREATION:										
A7620.0101	SALARIES - STAFF	\$ 7,800	\$ 7,800	\$ 7,600	\$ 7,600	\$ 11,548	\$ 9,605	\$ 6,398	\$ 9,198	\$ 7,733
A7620.0425	GAS & OIL	2,200	2,200	2,200	2,200	1,307	3,797	3,889	3,687	2,776
A7620.0450	MAINTENANCE & REPAIR	2,200	2,200	2,200	2,200	698	1,008	1,811	1,089	736
A7620.0475	PROGRAM EXPENSE	2,700	2,700	2,700	2,700	1,707	2,664	2,245	2,626	1,480
	TOTAL ADULT RECREATION	\$ 14,900	\$ 14,900	\$ 14,700	\$ 14,700	\$ 15,260	\$ 17,074	\$ 14,343	\$ 16,601	\$ 12,725
ZONING:										
A8010.0101	PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A8010.0401	CONTRACTED SERVICES	18,500	18,500	19,500	19,500	15,429	13,904	12,204	12,354	7,679
	TOTAL ZONING	\$ 18,500	\$ 18,500	\$ 19,500	\$ 19,500	\$ 15,429	\$ 13,904	\$ 12,204	\$ 12,354	\$ 7,679
REFUSE COLLECTION & DISPOSAL:										
A8160.0120	SALARIES - CSEA	\$ 1,277,800	\$ 1,277,800	\$ 1,042,000	\$ 1,042,000	\$ 779,412	\$ 1,104,827	\$ 1,135,741	\$ 1,004,792	\$ 961,711
A8160.0132	SALARIES - OVERTIME	60,000	60,000	60,000	60,000	24,869	28,254	-	-	-
A8160.0202	VEHICLES	-	-	-	-	-	-	-	-	-
A8160.0400	CONTRACTED SERVICES	835,000	835,000	817,000	891,000	560,461	749,150	764,069	854,938	857,788
A8160.0403	ROCKVILLE CENTRE CONTRACT	-	-	-	-	-	-	-	-	-
A8160.0425	GAS & OIL	72,000	72,000	72,000	72,000	45,213	81,048	76,452	68,537	50,963
A8160.0426	TIRES	13,000	13,000	12,000	17,400	17,268	19,951	18,798	20,050	6,930
A8160.0464	UNIFORM RENTAL	12,200	12,200	12,200	13,486	6,914	7,075	8,567	8,612	8,044
	TOTAL REFUSE COLLECTION & DISPOSAL	\$ 2,270,000	\$ 2,270,000	\$ 2,015,200	\$ 2,095,886	\$ 1,434,137	\$ 1,990,305	\$ 2,003,627	\$ 1,956,929	\$ 1,885,436
STREET CLEANING:										
A8170.0120	SALARIES - CSEA	\$ 159,400	\$ 159,400	\$ 152,200	\$ 152,200	\$ 110,688	\$ 151,634	\$ 145,117	\$ 137,677	\$ 131,430
A8170.0454	BROOMS	5,300	5,300	5,300	5,300	4,616	5,122	5,387	7,818	7,942
	TOTAL STREET CLEANING	\$ 164,700	\$ 164,700	\$ 157,500	\$ 157,500	\$ 115,304	\$ 156,756	\$ 150,504	\$ 145,495	\$ 139,372
EMERGENCY TENANT PROTECTION:										
A8611.0400	NYS ETPA FEE	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	\$ 2,930	\$ 3,080	\$ 3,210	\$ 3,250
	TOTAL EMERGENCY TENANT PROTECTION	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	\$ 2,930	\$ 3,080	\$ 3,210	\$ 3,250

INCORPORATED VILLAGE OF LYNBROOK

GENERAL FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/15 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
UNDISTRIBUTED EMPLOYEE BENEFITS:										
A9010.0800	STATE RETIREMENT - EMPLOYEE	\$ 1,009,700	\$ 1,009,700	\$ 829,900	\$ 829,900	\$ 695,383	\$ 860,498	\$ 660,457	\$ 568,286	\$ 493,966
A9010.0801	STATE RETIREMENT - POLICE	1,756,700	1,756,700	1,740,000	1,740,000	1,375,731	1,618,880	1,496,173	1,450,990	1,193,009
A9025.0803	FIRE SERVICE AWARDS	455,000	455,000	455,000	455,000	432,941	445,167	436,453	460,170	451,092
A9030.0805	SOCIAL SECURITY	773,000	773,000	765,000	765,000	514,572	718,515	726,202	679,239	685,984
A9030.0806	MEDICARE	230,000	230,000	228,000	228,000	167,257	218,818	215,589	211,730	206,018
A9040.0809	WORKERS COMP - TAIL	70,000	70,000	70,000	70,000	52,323	53,431	65,554	-	-
A9040.0810	WORKERS COMP	880,000	880,000	770,000	875,566	875,566	753,334	725,785	762,200	777,337
A9040.0811	WORKERS COMP - FIRE	140,000	140,000	140,000	140,000	113,161	140,899	137,380	126,202	124,564
A9040.0813	FIRST AID	4,000	4,000	4,000	4,000	2,666	4,564	3,466	-	-
A9045.0812	UNEMPLOYMENT INSURANCE	19,000	19,000	19,000	26,299	26,299	18,999	17,829	8,544	6,683
A9050.0821	DISABILITY	10,400	10,400	10,400	10,400	8,263	9,601	9,633	9,572	10,304
A9060.0820	HEALTH INSURANCE	3,725,000	3,725,000	3,630,000	3,630,000	2,519,640	3,221,394	2,979,865	2,848,522	2,618,203
A9060.0825	DENTAL INSURANCE	207,000	207,000	193,600	193,600	158,287	186,806	177,016	170,620	162,919
A9060.0826	LIFE INSURANCE	4,900	4,900	4,900	4,900	4,120	4,417	4,824	4,852	4,874
A9060.0827	OPTICAL PLAN	41,000	41,000	38,200	38,200	31,270	37,486	36,577	36,301	35,886
A9070.0830	EMP ASSISTANCE PROGRAM	500	500	500	500	-	-	-	-	-
A9080.0835	EMP REIMBURSED BENEFITS	19,500	19,500	19,000	19,000	6,527	13,299	13,569	15,736	12,012
A9089.0808	ACCRUED VAC, SICK & TERMINAL	750,000	750,000	650,000	767,482	767,481	902,661	168,653	758,727	435,406
	TOTAL UNDISTRIBUTED	\$ 10,095,700	\$ 10,095,700	\$ 9,567,500	\$ 9,797,847	\$ 7,751,487	\$ 9,208,769	\$ 7,875,025	\$ 8,111,691	\$ 7,218,257
TRANSFERS TO OTHER FUNDS:										
A9501.0900	DEBT SERVICE	\$ 3,917,408	\$ 3,917,408	\$ 3,828,371	\$ 3,828,371	\$ 3,748,732	\$ 3,672,254	\$ 3,573,356	\$ 3,197,011	\$ 2,874,274
A9512.0905	LIBRARY	1,285,648	1,285,648	1,195,476	1,195,476	1,195,476	1,051,614	1,072,758	1,220,785	1,053,837
A9550.0910	CAPITAL FUND	-	-	-	-	-	3,274	-	9,653	5,811
A9561.0915	RESERVE FOR REPAIRS	-	-	-	-	-	-	-	-	-
A9950.0906	CAPITAL PROJECT FUND	-	-	-	-	-	-	-	-	-
A9950.0907	RESERVE FOR DPW EQUIPMENT	-	-	-	-	-	-	-	-	-
A9950.0908	RESERVE FOR EMP BENE LIAB	50,000	50,000	50,000	50,000	50,000	-	-	-	-
	TOTAL TRANSFER TO OTHER FUNDS	\$ 5,253,056	\$ 5,253,056	\$ 5,073,847	\$ 5,073,847	\$ 4,994,208	\$ 4,727,142	\$ 4,646,114	\$ 4,427,449	\$ 3,933,922
SHORT TERM DEBT SERVICE:										
A9730.0600	BAN - PRINCIPAL - SHORT TERM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400	\$ 165,400
A9730.0700	BAN - INTEREST - SHORT TERM	-	-	-	-	-	-	1,466	2,870	3,692
	TOTAL SHORT TERM DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,866	\$ 135,270	\$ 169,092
TOTAL APPROPRIATIONS:		\$38,988,778	\$ 39,415,878	\$37,978,624	\$38,365,480	\$ 27,870,370	\$ 35,215,797	\$ 33,211,341	\$ 33,358,835	\$ 31,226,999

LIBRARY FUND - ESTIMATED REVENUES										
		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
DESCRIPTION		ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	REVENUE REVISED	9 MONTHS REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE
L2082	LIBRARY CHARGES	12,000	12,000	12,000	12,000	7,472	13,196	13,110	10,881	12,238
L2360	SO LYNBROOK-HEWLETT LIBRARY DI	112,000	112,000	108,800	108,800	-	116,388	113,776	100,433	157,272
L2361	HEWLETT HARBOR LIB DIST	31,000	31,000	29,000	29,000	30,030	27,949	26,860	31,940	29,851
L2412	RENTAL (BUILDING)	300	300	300	300	85	565	350	600	575
L2450	COMMISSIONS	2,000	2,000	2,000	2,000	1,443	2,322	2,087	1,454	1,781
L2594	PASSPORTS	-	-	-	-	-	-	-	-	-
L2665	SALE OF SURPLUS EQUIPMENT	-	-	-	-	-	-	-	-	-
L2670	SALES - INSTRUCTIONAL SUPP	1,200	1,200	1,200	1,200	227	365	760	989	1,443
L2701	REFUNDS OF PRIOR YEAR EXPEND	-	-	-	-	-	-	2,521	20	-
L2705	GIFTS AND DONATIONS	-	-	-	-	290	15,025	-	-	-
L2770	UNCLASSIFIED REVENUES	350	350	350	350	321	921	338	471	427
L2771	NON-RESIDENT	-	-	-	-	-	-	-	-	-
L2772	RESERVES	-	-	-	-	-	-	-	-	-
L2831	TRANSFER FROM GENERAL FUND	1,285,648	1,285,648	1,195,476	1,195,476	1,195,476	1,051,614	1,072,758	1,220,785	1,053,837
L3800	MISC GRANTS	-	-	-	-	36,301	20,000	10,000	5,339	500
L3840	STATE AID - LIBRARY	4,800	4,800	4,800	4,800	4,595	5,051	4,815	4,145	4,594
L3841	GRANT - EQUIPMENT	-	-	-	-	-	-	-	-	-
L3842	E-RATE REIMBURSEMENT	-	-	-	-	-	5,182	4,918	-	4,089
L9000	APPROPRIATED SURPLUS	-	-	75,374	75,374	-	-	-	-	-
TOTAL LIBRARY ESTIMATED REVENUES		1,449,298	1,449,298	1,429,300	1,429,300	1,276,240	1,258,578	1,252,293	1,377,058	1,266,607

LIBRARY FUND - APPROPRIATIONS		15/16	15/16	14/15	14/15	14/15	13/14	12/13	11/12	10/11
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	9 MONTHS EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
L1980.0400	MTA MOBILITY TAX	2,400	2,400	\$ 2,350	\$ 2,350	-	\$ -	\$ -	\$ 5,624	\$ 2,259
L7410.0101	SALARIES	702,300	702,300	686,700	686,700	485,127	644,972	655,385	655,471	657,880
L7410.0200	BLDG & PROPERTY IMPROVE	-	-	-	-	-	14,000	-	-	-
L7410.0201	OFFICE EQUIPMENT	4,400	4,400	1,800	1,800	1,684	23,778	2,984	7,196	4,600
L7410.0280	BOOKS	85,000	85,000	85,000	85,000	45,511	78,581	79,809	99,854	100,269
L7410.0281	BOOK PROCESSING	6,000	6,000	6,000	6,000	3,020	6,000	5,976	5,975	6,750
L7410.0409	SUBSCRIPTIONS/DUES	18,600	18,600	18,100	18,100	14,353	17,176	13,765	10,201	-
L7410.0410	EDUCATION	2,000	2,000	1,500	1,500	336	1,809	642	1,330	11,766
L7410.0411	PRINTING & STATIONERY	6,700	6,700	7,100	8,800	5,300	6,466	5,191	3,865	5,221
L7410.0412	POSTAGE	4,100	4,100	3,450	3,450	2,673	3,169	3,049	2,756	2,737
L7410.0413	OFFICE SUPPLIES	8,000	8,000	8,000	8,000	4,072	7,400	6,737	7,397	6,396
L7410.0414	TELEPHONE	9,423	9,423	10,800	10,800	8,450	9,803	8,472	7,142	5,812
L7410.0415	ELECTRICITY	53,500	53,500	57,500	57,500	34,553	46,677	47,379	58,932	57,675
L7410.0416	WATER	3,500	3,500	2,600	2,600	3,481	2,683	2,576	2,734	3,269
L7410.0417	HEAT	8,600	8,600	8,600	8,600	3,490	20,361	8,983	6,707	9,529
L7410.0418	BUILDING SUPPLIES	5,500	5,500	5,500	5,500	2,770	3,057	2,423	2,600	5,211
L7410.0439	EXTERMINATION	1,050	1,050	1,050	1,050	927	1,013	1,000	952	905
L7410.0455	MAINT & REPAIR OF EQUIP	22,900	22,900	22,700	22,700	16,827	23,089	22,614	25,875	24,457
L7410.0456	MAINT & REPAIR OF BOOKS	-	-	-	-	-	-	-	-	-
L7410.0458	MAINT OF BLDG & PROPERTY	29,000	29,000	29,600	29,600	18,396	33,326	33,139	31,980	32,829
L7410.0461	RENTAL EQUIPMENT	-	-	-	-	-	-	-	-	-
L7410.0476	PERIODICALS	10,475	10,475	10,800	10,800	9,609	9,466	8,917	1,742	9,586
L7410.0477	NON-PRINT RESOURCES	37,000	37,000	36,000	36,000	33,965	41,051	40,234	38,001	39,289
L4710.0478	MULTI-MEDIA	25,000	25,000	20,000	20,000	10,882	20,310	16,308	18,106	17,010
L7410.0480	PUBLIC PROGRAMS	30,650	30,650	21,450	21,450	15,414	20,948	21,841	20,553	21,980
L7410.0490	FINE ARTS INSURANCE	-	-	-	-	-	-	-	-	-
L9010.0800	STATE RETIREMENT	129,500	129,500	144,500	144,500	120,417	143,375	136,040	107,017	109,950
L9030.0805	SOCIAL SECURITY	44,000	44,000	44,000	44,000	30,391	40,364	42,304	40,573	41,200
L9030.0806	MEDICARE	10,500	10,500	10,500	10,500	7,108	9,440	9,894	9,489	9,636
L9040.0810	WORKERS COMPENSATION	4,600	4,600	3,900	3,900	75	4,575	4,575	13,400	13,215
L9050.0821	DISABILITY INSURANCE	1,300	1,300	1,300	1,300	854	1,064	1,064	1,093	1,288
L9060.0820	HEALTH INSURANCE	170,000	170,000	165,500	165,500	119,685	151,806	122,685	112,045	108,009
L9060.0825	DENTAL INSURANCE	10,600	10,600	10,300	10,300	8,649	10,809	11,081	10,536	10,699
L9060.0826	LIFE INSURANCE	400	400	400	400	317	326	357	378	433
L9060.0827	OPTICAL INSURANCE	2,300	2,300	2,300	2,300	1,709	2,169	2,289	2,242	2,358
L9089.0808	ACCRUED VAC, SICK & TERM	-	-	-	-	-	14,591	-	3,253	10,977
L9512.0905	INTERFUND TRANS	-	-	-	-	-	-	-	-	-
	TOTAL LIBRARY FUND	1,449,298	1,449,298	1,429,300	1,431,000	1,010,045	1,413,654	1,317,713	\$ 1,315,019	1,333,195
<p>THE VILLAGE BOARD HAS NO LEGAL AUTHORITY TO MODIFY ANY SPECIFIC BUDGET LINE OF THE LIBRARY WITH THE EXCEPTION OF L2831 - TRANSFER FROM THE GENERAL FUND.</p>										

**INCORPORATED VILLAGE OF LYNBROOK
SCHEDULE OF WAGES AND SALARIES
6/1/2015-5/31/2016**

<u>ACCOUNT CODE/DEPARTMENT</u>	<u>JOB TITLE</u>	<u>NUMBER OF PERSONS</u>	<u>BASE RATE OF COMPENSATION</u>
<u>BOARD OF TRUSTEES</u>			
A1010.0100	TRUSTEES	2	19,990
	TRUSTEES	2	17,430
<u>VILLAGE JUSTICE</u>			
A1110.0100	VILLAGE JUSTICE	1	19,421
	ACTING VILLAGE JUSTICE	1	11,058
A1110.0101	CLERK TO VILLAGE JUSTICE	1	56,079
	COURT CLERKS	3	120,837
	ACCOUNT CLERK P/T (7 HRS/WK)	1	7,049
<u>MAYOR</u>			
A1210.0101	MAYOR	1	24,265
	SECRETARY TO MAYOR	1	64,165
<u>TREASURER</u>			
A1325.0101	ACCOUNT CLERK (JUNE-AUGUST)	1	17,700
	ACCOUNT CLERK (VACANT)	1	50,000
	SR. ACCOUNT CLERK	1	60,503
<u>VILLAGE CLERK</u>			
A1410.0101	ADMIN/VILLAGE CLERK/TREAS.	1	167,288
	DEPUTY ADMIN/CLERK/TREAS.	1	93,240
	CLERK/TYPIST	1	63,263
	CLERK/TYPIST	1	40,278
	ACCOUNT CLERK	1	47,013
	CLERK (19.5 HRS/WK)	1	13,928
<u>ASSESSMENT</u>			
A1355.0101	ASSESSOR	1	54,034
	CLERK/TYPIST P/T (19.5 HRS/WK)	1	14,900
<u>LAW</u>			
A1420.0101	VILLAGE ATTORNEY (30 HRS/WK)	1	157,051
	DEPUTY VILLAGE ATTORNEY (10 HRS/WK)	1	12,976

**INCORPORATED VILLAGE OF LYNBROOK
SCHEDULE OF WAGES AND SALARIES
6/1/2015-5/31/2016**

<u>ACCOUNT CODE/DEPARTMENT</u>	<u>JOB TITLE</u>	<u>NUMBER OF PERSONS</u>	<u>BASE RATE OF COMPENSATION</u>
<u>CENTRAL GARAGE</u>			
A1640.0120	MECHANIC	1	77,475
	MECHANIC	1	77,636
	AUTO MECHANIC AIDE	1	76,725
	SUPERVISOR	1	82,337
<u>CUSTODIAL</u>			
A1621.0101	LABORER	1	71,121
<u>PARKING FIELD</u>			
A3320.0101	PARKING METER COLLECTOR	2	19.55/HR
<u>TRAFFIC CONTROL</u>			
A3310.0120	MAINTAINER	1	55,866
	MAINTAINER	2	74,535
	MAINTAINER	1	76,199
	MAINT. SUPERVISOR	1	81,587
<u>STREET ADMINISTRATION</u>			
A5010.0101	SUPERINTENDENT OF DPW	1	140,973
	DEPUTY SUPT. OF DPW	1	89,549
	CLERK/TYPIST	1	53,866
	CLERK/TYPIST	1	44,272
<u>STREET MAINTENANCE</u>			
A5110.0120	Laborer	1	59,462
	Laborer	2	71,121
	Laborer	1	71,878
	Laborer	1	72,537
	Laborer	1	73,404
	Laborer Supervisor	1	82,337
	MEO	2	76,949
	MEO	1	76,199
	Tree Pruner	1	73,872

**INCORPORATED VILLAGE OF LYNBROOK
SCHEDULE OF WAGES AND SALARIES
6/1/2015-5/31/2016**

<u>ACCOUNT CODE/DEPARTMENT</u>	<u>JOB TITLE</u>	<u>NUMBER OF PERSONS</u>	<u>BASE RATE OF COMPENSATION</u>
<u>SANITATION & RECYCLING</u>			
A8160.0120	LABORER - SANITATION	1	65,262
	LABORER - SANITATION	1	66,012
	LABORER - SANITATION	4	71,787
	LABORER - SANITATION	4	73,404
	SANITATION SUPERVISOR	1	81,587
	MEO - SANITATION	4	76,199
	MEO - SANITATION	1	76,949
<u>STREET CLEANING</u>			
A8170.0120	MEO	2	76,199
<u>PARKS</u>			
A7110.0120	LABORER	1	71,787
	LABORER	1	73,404
	LABORER SUPERVISOR	1	81,587
<u>POLICE CLERICAL</u>			
A3120.0101	CLERK/TYPIST	1	53,203
	CLERK/TYPIST	1	45,380
<u>SCHOOL CROSSING GUARDS</u>			
(19.5 HRS/WK FOR 42 WKS)			
A1320.0102	CROSSING GUARDS	6	14.00/HR
	CROSSING GUARDS	1	15.23/HR
	CROSSING GUARDS	1	15.41/HR
	CROSSING GUARDS	2	16.59/HR
	CROSSING GUARDS	1	18.17/HR
	CROSSING GUARDS	1	17.79/HR
	CROSSING GUARDS	1	17.82/HR
	CROSSING GUARDS	2	18.82/HR
	CROSSING GUARDS	1	20.48/HR
	CROSSING GUARDS	2	23.38/HR

**INCORPORATED VILLAGE OF LYNBROOK
SCHEDULE OF WAGES AND SALARIES
6/1/2015-5/31/2016**

<u>ACCOUNT CODE/DEPARTMENT</u>	<u>JOB TITLE</u>	<u>NUMBER OF PERSONS</u>	<u>BASE RATE OF COMPENSATION</u>
<u>TRAFFIC CONTROL</u>			
A3120.0103	TRAFFIC CONTROL ASST. P/T (19.5 HRS/WK)	1	12.33/HR
	TRAFFIC CONTROL ASST. P/T (19.5 HRS/WK)	1	12.36/HR
	NEIGHBORHOOD AIDE P/T (19.5 HRS/WK)	4	11.33/HR
	NEIGHBORHOOD AIDE P/T (19.5 HRS/WK)	1	15.59/HR
	NEIGHBORHOOD AIDE	2	46,006
	NEIGHBORHOOD AIDE	1	40,424
<u>POLICE COMMUNICATIONS</u>			
A3120.0104	COMMUNICATIONS OPERATOR	2	57,856
	COMMUNICATIONS OPERATOR	1	40,570
<u>POLICE</u>			
A3120.0130	CHIEF	1	226,039
	INSPECTOR	1	182,810
	LIEUTENANTS	4	175,460
	DETECTIVE SERGEANT	2	163,863
	SERGEANTS	3	158,862
	DETECTIVE	1	140,393
	POLICE OFFICERS	3	158,862
	POLICE OFFICERS	13	132,413
	POLICE OFFICERS	5	108,658
	POLICE OFFICERS	2	96,781
	POLICE OFFICERS	8	84,903
	POLICE OFFICERS	6	60,062
<u>FIRE DEPARTMENT</u>			
A3410.0101	TYPIST/CLERK P/T (19.5 HRS/WK)	1	15,385

**INCORPORATED VILLAGE OF LYNBROOK
SCHEDULE OF WAGES AND SALARIES
6/1/2015-5/31/2016**

<u>ACCOUNT CODE/DEPARTMENT</u>	<u>JOB TITLE</u>	<u>NUMBER OF PERSONS</u>	<u>BASE RATE OF COMPENSATION</u>
<u>SAFETY INSPECTION</u>			
A3620.0101	SUPERINTENDENT OF BUILDING	1	103,585
	BUILDING INSPECTOR	1	68,716
	BUILDING INSPECTOR	1	66,838
	CODE ENFORCEMENT	1	44,561
	SECRETARY TO BOARD OF APPEALS	1	53,412
	ACCOUNT CLERK (33 HRS)	1	33,230
	CLERK/TYPIST P/T (19.5 HRS/WK)	1	22,626
<u>POOL</u>			
A7180.0101	LIFEGUARD SUPERVISOR	2	13.00/HR
	LIFEGUARD SUPERVISOR	1	13.25/HR
	LIFEGUARDS	27	8.75-10.10/HR
	POOL SUPERVISOR	1	15.00/HR
	REC ATTENDANT P/T - MAINTENANCE	42	8.75-11.60/HR
	REC ATTENDANT P/T - CONTROL ROOM/PGMS	7	8.75-9.60/HR
<u>RECREATION</u>			
A7310.0101	PARK SUPERVISOR	1	103,807
	RECREATION SUPERVISOR	1	61,725
	CLERK	1	54,349
	REC ATTENDANT	1	40,686
	REC ATTENDANT P/T (LESS THAN 7 HRS/WK)	1	29.39/HR
	REC ATTENDANT P/T (LESS THAN 15 HRS/WK)	17	8.98-12.46/HR
	REC ATTENDANT P/T (19.5 HRS/WK)	6	11.96-22.49/HR
	REC ATTENDANT P/T (20 HRS/WK)	1	20.00/HR
	REC ATTENDANT P/T (29.5 HRS/WK)	1	19.05/HR
	REC ATTENDANT P/T (31 HRS/WK)	2	13.22-15.90/HR

**INCORPORATED VILLAGE OF LYNBROOK
SCHEDULE OF WAGES AND SALARIES
6/1/2015-5/31/2016**

<u>ACCOUNT CODE/DEPARTMENT</u>	<u>JOB TITLE</u>	<u>NUMBER OF PERSONS</u>	<u>BASE RATE OF COMPENSATION</u>
<u>LIBRARY</u>			
L7410.0101	DIRECTOR	1	114,490
	ASSISTANT DIRECTOR	1	68,655
	ACCOUNT CLERK	1	40,792
	SENIOR LIBRARY CLERK	1	67,330
	CLERK/TYPIST	1	47,817
	CLERK/TYPIST P/T (15 HRS/WK)	1	19.72/HR
	CLERK/TYPIST P/T (17 HRS/WK)	1	20.25/HR
	CLERK/TYPIST P/T (18 HRS/WK)	1	23.21/HR
	CLERK/TYPIST P/T (19 HRS/WK)	1	23.27/HR
	LIBRARIAN II	1	65,951
	LIBRARIAN P/T (19 HRS/WK)	1	20.00/HR
	LIBRARIAN P/T (19 HRS/WK)	1	20.83/HR
	LIBRARIAN P/T (19 HRS/WK)	1	24.21/HR
	LIBRARIAN P/T (15 HRS/WK)	1	24.60/HR
	PAGE P/T (12 HRS/WK)	1	9.80/HR
	PAGE P/T (18 HRS/WK)	1	10.83/HR
	PAGE P/T (18 HRS/WK)	1	11.37/HR
	PAGE P/T (12 HRS/WK)	1	11.57/HR
	PAGE P/T (15 HRS/WK)	1	13.68/HR
	PAGE P/T (19 HRS/WK)	1	13.99/HR
	PAGE P/T (19 HRS/WK)	1	14.53/HR
	PAGE P/T (19 HRS/WK)	1	15.09/HR
	CLEANER	1	41,689

(1) Salaries exclude longevity amounts.

(2) If working less than a 40 hour/week schedule hours are designated next to job title.

CONTRACTUAL - 2015/2016

TITLE

Village Prosecutor/Deputy Zoning Attorney	\$320/session, \$200/hour
Village Prosecutor	\$320/session
Deputy Village Prosecutor	\$225/session
Deputy Village Prosecutor (Illegal Occ.)	\$175/hour
Assistant Village Prosecutor	\$200/session
Assistant Village Prosecutor	\$150/session
Zoning Board Special Attorney	\$200/hour
Special Labor Attorney	\$200/hour
Labor Counsel	\$30,000/year
Tax Certiorari Counsel	\$200/hour
Housing Investigators (2)	\$30/hour
Plumbing Inspector	\$12,400/year
Sidewalk Inspector	\$17/hour
Communications Consultant	\$20,000/year
Media/Public Info. Consultant	\$14,900
Emergency Management Officer	\$9,000/year
1st Assistant EMO	\$3,000/year
2nd Assistant EMO	\$30/session
Insurance Consultant	\$9,600/year
Workers Comp Consultant	\$12,000/year
Beautification Consultant	\$2,500/year
Assistant Beautification Consultant	\$1/year
Village Photographer	\$150/session
Village Auditors	\$34,500/year
Village CPA's	\$14,200/year
Village Engineers	various
Village Police Surgeon	\$140/exam
Village Historian	\$0
Channel 20 Studio Technicians (4)	\$50/event; \$15/hour
Senior Coordinator	\$5,000/year
Preschool Music Assistant	\$125/month
Channel 20 Personalities (3)	\$50/event; \$15/hour
Document Scanner	\$11/hour

\$6,279,000 Public Improvement Serial Bonds - 2014

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
2.000%	10/1	Principal	364,000	430,000	440,000	450,000	460,000	470,000	485,000	500,000					
	10/1	Interest	120,247	65,956	61,656	57,256	52,756	48,156	43,456	38,606					
	4/1	Interest	65,956	61,656	57,256	52,756	48,156	43,456	38,606	33,606					
2.250%	10/1	Principal									510,000	520,000			
	10/1	Interest									33,606	27,869			
	4/1	Interest									27,869	22,019			
2.500%	10/1	Principal											535,000		
	10/1	Interest											22,019		
	4/1	Interest											15,331		
2.750%	10/1	Principal												550,000	565,000
	10/1	Interest												15,331	7,769
	4/1	Interest												7,769	-
			550,203	557,613	558,913	560,013	560,913	561,613	567,063	572,213	571,475	569,888	572,350	573,100	572,769

\$120,000 Public Improvement Statutory Installment Bond, 2015 Series A (Non-Callable)

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
0.800%	10/1	Principal	40,000												
	10/1	Interest	997												
	4/1	Interest	520												
1.100%	10/1	Principal		40,000											
	10/1	Interest		520											
	4/1	Interest		300											
1.50%	10/1	Principal			40,000										
	10/1	Interest			300										
	4/1	Interest			-										
			41,517	40,820	40,300	-	-	-	-	-	-	-	-	-	-

\$3,253,816 Equipment Lease Purchase Agreement - 2012

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
N/A	9/22	Principal	197,921	203,562	209,364	215,331	221,467	227,779	234,271	240,948	247,815	254,877	262,141	-	-
	9/22	Interest	71,691	66,050	60,249	54,282	48,145	41,833	35,341	28,665	21,798	14,735	7,471	-	-
			269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	-	-

Total Annual Debt Service \$ 3,917,408 \$ 3,834,407 \$ 3,535,900 \$ 3,427,562 \$ 3,177,275 \$ 3,120,237 \$ 2,570,759 \$ 2,124,956 \$ 1,642,906 \$ 1,046,700 \$ 1,041,762 \$ 765,500 \$ 572,769

\$5,840,000 Various Purpose Serial Bonds - 2002 (Non-Callable)

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
4.000%	6/15	Interest	28,331												
4.000%	12/15	Interest	28,331												
	12/15	Principal	215,000												
4.125%	6/15	Interest		24,031	19,597										
4.125%	12/15	Interest		24,031	19,597										
	12/15	Principal		215,000	220,000										
4.375%	6/15	Interest				15,059									
4.375%	12/15	Interest				15,059									
	12/15	Principal				220,000									
4.500%	6/15	Interest					10,247	6,647							
4.500%	12/15	Interest					10,247	6,647							
	12/15	Principal					160,000	160,000							
4.625%	6/15	Interest							3,047						
4.625%	12/15	Interest							3,047						
	12/15	Principal							65,000						
4.750%	6/15	Interest								1,544					
4.750%	12/15	Interest								1,544					
	12/15	Principal								65,000					
Annual Debt Service			271,663	263,063	259,194	250,119	180,494	173,294	71,094	68,088	-	-	-	-	-

\$7,000,000 Public Improvement Serial Bonds - 2007

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
3.875%	7/15	Interest													
3.875%	1/15	Interest													
	1/15	Principal													
4.000%	7/15	Interest	84,000	75,000	65,200	56,100	46,800	37,500	28,000	18,400	14,800	11,100	7,400	3,700	
4.000%	1/15	Interest	84,000	75,000	65,200	56,100	46,800	37,500	28,000	18,400	14,800	11,100	7,400	3,700	
	1/15	Principal	450,000	490,000	455,000	465,000	465,000	475,000	480,000	180,000	185,000	185,000	185,000	185,000	
Annual Debt Service			618,000	640,000	585,400	577,200	558,600	550,000	536,000	216,800	214,600	207,200	199,800	192,400	-

\$4,065,000 Public Improvement Serial Bonds - 2009

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
2.00%	6/15	Interest	39,288												
2.00%	12/15	Interest	39,288												
	12/15	Principal	315,000												
2.50%	6/15	Interest		36,138											
2.50%	12/15	Interest		36,138											
	12/15	Principal		315,000											
3.00%	6/15	Interest			32,200	27,700	23,200	18,700							
3.00%	12/15	Interest			32,200	27,700	23,200	18,700							
	12/15	Principal			300,000	300,000	300,000	300,000							
4.00%	6/15	Interest							14,200	8,200	4,000				
4.00%	12/15	Interest							14,200	8,200	4,000				
	12/15	Principal							300,000	210,000	200,000				
Annual Debt Service			393,575	387,275	364,400	355,400	346,400	337,400	328,400	226,400	208,000	-	-	-	-

\$4,607,000 Public Improvement Serial Bonds - 2011

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	10/1	Principal	545,000	545,000											
1.750%	10/1	Interest	37,816	33,047											
1.750%	4/1	Interest	33,047	28,278											
	10/1	Principal			410,000	395,000	385,000	385,000							
2.000%	10/1	Interest			28,278	24,178	20,228	16,378							
2.000%	4/1	Interest			24,178	20,228	16,378	12,528							
	10/1	Principal							385,000						
2.125%	10/1	Interest							12,528						
2.125%	4/1	Interest							8,438						
	10/1	Principal								375,000	375,000				
2.250%	10/1	Interest								8,438	4,219				
2.250%	4/1	Interest								4,219	-				
			615,863	606,325	462,456	439,406	421,606	413,906	405,966	387,656	379,219	-	-	-	-

\$3,575,000 Refunding 2005 Serial Bonds - 2012 (Non-Callable)

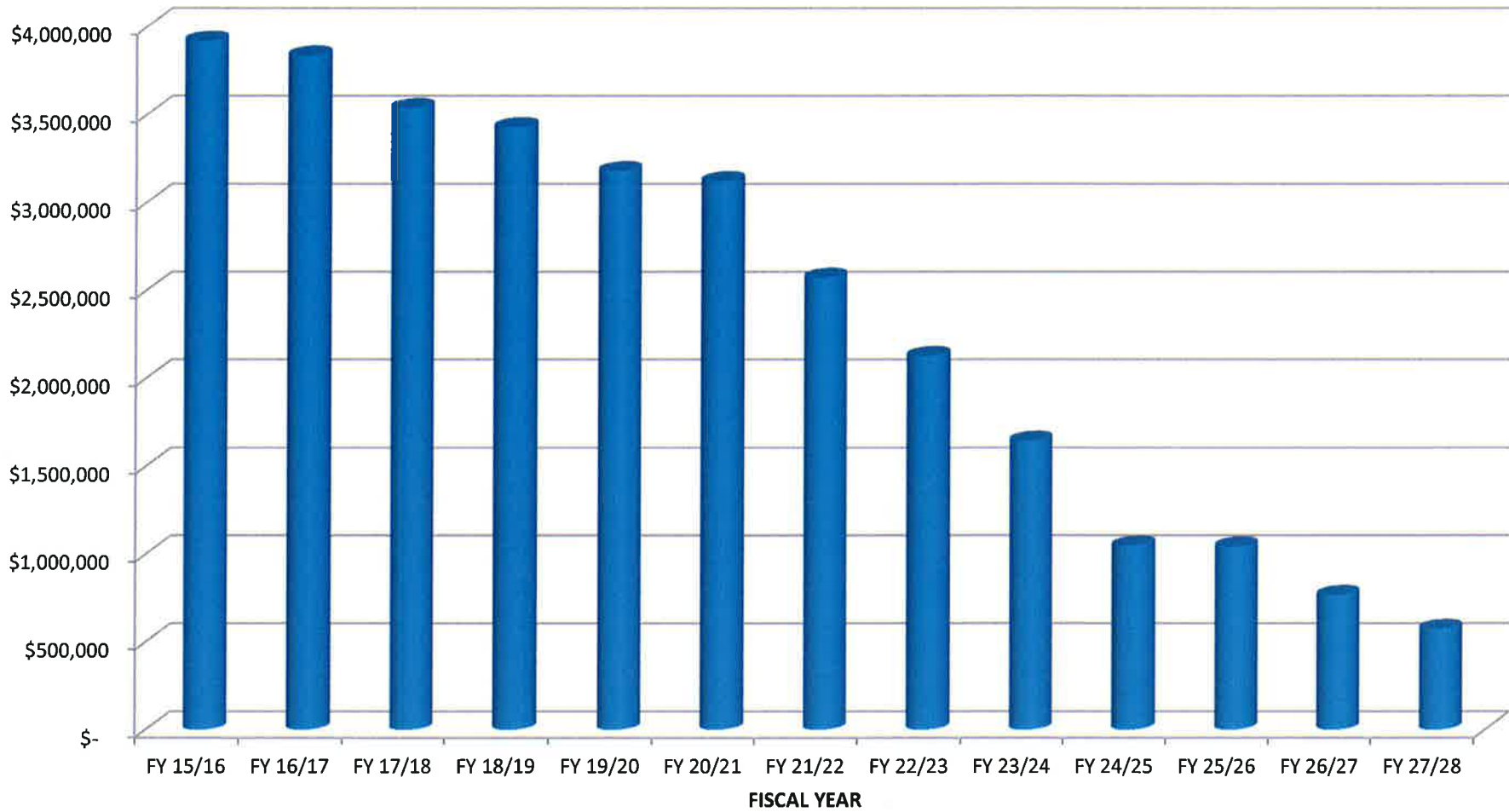
Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	10/1	Principal	780,000			540,000	420,000	410,000							
2.000%	10/1	Interest	41,825			13,700	8,300	4,100							
2.000%	4/1	Interest	34,025			8,300	4,100								
	10/1	Principal		715,000	640,000										
3.000%	10/1	Interest		34,025	23,300										
3.000%	4/1	Interest		23,300	13,700										
			855,850	772,325	677,000	562,000	432,400	414,100	-	-	-	-	-	-	-

\$2,900,000 Public Improvement Serial Bonds for Separation Payments - 2013 (Non-Callable)

Coupon Rate	Payment Date	Payment Type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1.500%	6/15	Interest	25,563	23,688											
1.500%	12/15	Interest	25,563	23,688											
	12/15	Principal	250,000	250,000											
1.750%	6/15	Interest			21,813	19,406									
1.750%	12/15	Interest			21,813	19,406									
	12/15	Principal			275,000	375,000									
1.850%	6/15	Interest					16,125								
1.850%	12/15	Interest					16,125								
	12/15	Principal					375,000								
2.050%	6/15	Interest						12,656							
2.050%	12/15	Interest						12,656							
	12/15	Principal						375,000							
2.250%	6/15	Interest							8,813						
2.250%	12/15	Interest							8,813						
	12/15	Principal							375,000						
2.450%	6/15	Interest								4,594					
2.450%	12/15	Interest								4,594					
	12/15	Principal								375,000					
			301,125	297,375	318,625	413,813	407,250	400,313	392,625	384,188	-	-	-	-	-

All Bonds are Callable unless otherwise stated.

BONDS PAYABLE SCHEDULE



**Incorporated Village of Lynbrook
Schedule of Bonded Indebtedness
As of 06/01/2015**

Issuance	Original Principal	Remaining Principal as of 06/01/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
2002 Various C Purpose Bonds	\$ 5,840,000	\$ 1,320,000	\$ 405,063	\$ 271,663	\$ 263,063	\$ 259,194	\$ 250,119	\$ 180,494	\$ 173,294	\$ 71,094	\$ 68,088					
2005 Various B Purpose Bonds ⁽¹⁾	9,970,000	-	768,590	-	-	-	-	-	-	-						
2007 Public Improv. Bonds - D Various Purpose	7,000,000	4,640,000	625,050	618,000	640,000	585,400	577,200	558,600	550,000	536,000	216,800	214,600	207,200	199,800	192,400	
2009 Refunding Bonds - Various F Purpose	2,415,000	-	319,488													
2009 Public Improv. Bonds - E Various Purpose	4,065,000	2,540,000	537,575	393,575	387,275	364,400	355,400	346,400	337,400	328,400	226,400	208,000				
2011 Public Improv. Bonds - H Various Purpose	4,607,000	3,800,000	489,219	615,863	606,325	462,456	439,406	421,606	413,906	405,966	387,656	379,219				
2012 Refunding Bonds - Various I Purpose ⁽¹⁾	3,575,000	3,505,000	108,900	855,850	772,325	677,000	562,000	432,400	414,100							
2013 Bonds - Separation J Payments	2,900,000	2,650,000	304,875	301,125	297,375	318,625	413,813	407,250	400,313	392,625	384,188					
2014 Public Improv. Bonds - K Various Purpose	6,279,000	6,279,000	-	550,203	557,613	558,913	560,013	560,913	561,613	567,063	572,213	571,475	569,888	572,350	573,100	572,769
2015 Public Improv. Statutory Installment Bond, L Series A	120,000	120,000	-	41,517	40,820	40,300										
Equipment Lease - G HVAC	3,253,816	2,707,913	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612	269,612
	\$ 50,024,816	\$ 27,561,913	\$ 3,828,371	\$ 3,917,408	\$ 3,834,407	\$ 3,535,900	\$ 3,427,562	\$ 3,177,275	\$ 3,120,237	\$ 2,570,759	\$ 2,124,956	\$ 1,642,906	\$ 1,046,700	\$ 1,041,762	\$ 765,500	\$ 572,769

(1) The remaining principal balance for the 2005 various purpose serial bonds was refunded in FYE 2012.

Status of Active Bond Issues as of 3/1/2015

2009 - \$4,065,000	Amount	Balance
Fire Equipment	200,000	-
Hockey Rink	51,000	-
Highway Improvements	3,511,000	-
P.D. Car Computers	75,000	-
Cameras	77,000	-
Ornamental Signs	70,000	-
F.D. Headquarters	81,000	40,397
2013 - \$2,900,000	Amount	Balance
Retirement Payouts	2,900,000	-
2014 - \$3,841,000	Amount	Balance
F.D. Equipment	101,000	-
F.D. Car	58,000	5,745
DPW Pickup	35,000	-
3 P.D. Cars & SUV	120,000	-
F.D. Computers	37,000	37,000
Narrowband Radios	65,000	-
Ambulance 2011	21,000	-
F.D. Headquarters	25,000	25,000
Pumper 2013	600,000	-
Roads	1,200,000	-
PF #8 2013	264,000	213,225
Diesel Tank 2013	265,000	-
Pumper 2014	600,000	-
Street Sweeper 2015	200,000	200,000
Bunker Gear 2015	250,000	250,000
2015 - 2,617,000	Amount	Balance
Loader Trucks (3)	210,000	210,000
Dump Truck	100,000	100,000
Pick-Up Trucks (3)	105,000	105,000
PD Cars (6)	147,000	104,277
Security Camera	100,000	100,000
Hydraulic Lift	60,000	60,000
Radios & Pagers	150,000	140,328
Park Generator	25,000	25,000
Road/Drainage	1,720,000	1,674,902

APPROPRIATED SURPLUS SCHEDULE
AS OF MAY 31, 2015

	<u>GENERAL FUND</u>	<u>LIBRARY FUND</u>
ESTIMATED SURPLUS AT END OF PRESENT FISCAL YEAR AFTER DEDUCTING ESTIMATED ENCUMBRANCES	\$6,878,670.	\$ 0.
ESTIMATED SURPLUS APPROPRIATED BY VILLAGE BOARD**	\$1,431,390.	\$ 0.

Unappropriated amounts to be utilized for tax stabilization and improving Bond Ratings to reduce reliance on short term borrowings.

13/14 -	\$ 6,078,670	
14/15 -	<u>\$ 800,000</u>	(est.)
Total	\$ 6,878,670	

**RESERVE FUND BALANCE SCHEDULE
AS OF MAY 31, 2015**

	May 31, 2015
RESERVE FOR REPAIRS	<u>\$ 24,573</u>
RESERVE FOR BONDS PAYABLE	<u>\$ -</u>
RESERVE FOR CAPITAL PROJECTS	<u>\$ 31,627</u>
RESERVE FOR PROPERTY SEIZURE FUND	<u>\$ 29,695</u>
RESERVE FOR LAW ENFORCEMENT PURPOSES	<u>\$ -</u>
RESERVE EMPLOYEE BENEFIT ACCRUED LIABILITY	<u>\$ 114,925</u>
TV STATION IMPROVEMENT RESERVE	<u>\$ 58,824</u>
PARKING EXPANSION FUND	<u>\$ -</u>
TOTAL RESERVE BALANCE	<u>\$ 259,644</u>

**TENTATIVE SIX-YEAR CAPTIAL PROGRAM
FIRE DEPT.
2015/2016**

RECOMMENDED AND SCHEDULED FOR SIX-YEAR PERIOD

Project No.	Description of Project	Est. Change in Annual Operation ct	Total Estimated Costs	Cost of work Completed prior years	Cost Scheduled 6-yr Period	15/16		16/17		17/18		18/19		19/20		20/21	
1	MASKS, CYLINDERS, PAKS		93,480	51,480	42,000	42,000	z										
2	HEADQUARTERS IMPROVEMENTS		30,000		30,000			30,000	z								
3	PHONE SYSTEM REPLACEMENT		23,000		23,000								23,000	c			
4	FIRE POLICE VAN REPLACEMENT		35,000		35,000			35,000	z								
5	BUNKER GEAR		386,000	91,000	295,000	295,000	c		z								
6	RESCUE TRUCK 426-2 REPLACEMENT		300,000		300,000			300,000	z								
7	TOWER LADDER TRUCK 427		1,200,000		1,200,000					1,200,000	z						
8	HME PUMPER 423 (2017)		650,000		650,000					650,000	z						
9	PUMPER 421 (2023)		-		-												
10	UTILITY TRUCK 428-8 (2027)		-		-												
11	MISCELLANEOUS TOOLS		162,520	37,520	125,000	25,000	c	20,000	c	20,000	c	20,000	c	20,000	c	20,000	c
12	GARAGE		50,000		50,000			50,000	c								
13	CHIEF'S VEHICLE		120,000		120,000					60,000	z			60,000	z		
14	PAGERS - 240 & RADIOS - 29		152,225	2,225	150,000	150,000	c		c								
15	HOSE		35,000	5,000	30,000	5,000	c	5,000	c	5,000	c	5,000	c	5,000	c	5,000	c
16	VULCAN A/C & TALLY HO GEN		38,000		38,000	38,000	s										
17	5 Radios		14,000		14,000	14,000	c										
18	Training Center		300,000		300,000			300,000	z								
	TOTAL		3,589,225	187,225	3,402,000	569,000		740,000		1,935,000		25,000		108,000		25,000	

a = assessments
 c = tax supported operating revenues
 f = federal aid
 n = self-sustaining loans
 r = self sustaining operating revenue
 s = state aid
 x = reserves
 z = tax supported loans

**TENTATIVE SIX-YEAR CAPTIAL PROGRAM
DPW PROJECTS
2015/2016**

RECOMMENDED AND SCHEDULED FOR SIX-YEAR PERIOD

Project No.	Description of Project	Est. Change in Annual Operation ct	Total Estimated Costs	Cost of Work Completed Prior Years	Cost Scheduled 6-yr Period	15/16		16/17		17/18		18/19		19/20		20/21	
1	Road Capital		4,840,000		4,840,000	1,720,000	z	220,000	c	1,230,000	z	1,230,000	z	220,000	c	220,000	c
2	Garage Lift		60,000		60,000	60,000	z										
3	Rec Center Expansion		900,000		900,000			900,000	z								
4	PF #2		400,000		400,000					400,000	z						
5	Merrick Rd Streetscape		300,000		300,000	300,000	f										
6	Storm water Mitigation (sump)		65,000		65,000			65,000	z								
7	Purchase site for Composting		100,000		100,000			100,000	z								
8	VH Enclosure steps		53,000		53,000											53,000	z
9	Salt shed reconstruction		65,000		65,000					65,000	z						
10	LED light Conversion Phase II		100,000		100,000			50,000	z	50,000	z						
11	Solar Panels Fire HQ		75,000		75,000			75,000	z								
12	Mower		11,000		11,000	11,000	c										
13	Trees - 100		130,000		130,000	30,000	c	20,000	c	20,000	c	20,000	c	20,000	c	20,000	c
14	5 Radios					5,480	c										
15	Peninsula Blvd lights					30,000	z										
	TOTAL		7,099,000	-	7,099,000	2,156,480		1,430,000		1,765,000		1,250,000		240,000		293,000	

a = assessments
 c = tax supported operating revenues
 f = federal aid
 n = self-sustaining loans
 r = self sustaining operating revenue

s = state aid
 x = reserves
 z = tax supported loans

**TENTATIVE SIX-YEAR CAPTIAL PROGRAM
RECREATION
2015/2016**

RECOMMENDED AND SCHEDULED FOR SIX-YEAR PERIOD

Project No.	Description of Project	Est. Change in Annual Operation ct	Total Estimated Costs	Cost of work Completed prior years	Cost Scheduled 6-yr Period	15/16		16/17		17/18		18/19		19/20		20/21		
1	BALL FIELD "A" LIGHTS		85,000		85,000			85,000	z									
2	GENERATOR		25,000		25,000	25,000	s											
3	PARKING EXPANSION		400,000		400,000					400,000	z							
4	GOLF CART		9,000		9,000			9,000	c									
5	BASKETBALL COURT LIGHTS		72,000		72,000					72,000	s							
6	POOL LIGHTS		55,000		55,000			55,000	z									
7	BALLFIELD "C" LIGHTS		75,000		75,000			75,000	z									
8	BUS FOR SENIORS		60,000		60,000	60,000	s											
9	SOCCER FIELD LIGHTING		8,000		8,000	8,000	c											
10	KIDDIE POOL SURFACE		42,000		42,000	42,000	s											
11	RESTROOM BUILDING		60,000		60,000	60,000	s											
12	Camera System		30,000		30,000	30,000	z											
	TOTAL		921,000		921,000	225,000		224,000		472,000		-		-			-	

a = assessments
 c = tax supported operating revenues
 f = federal aid
 n = self-sustaining loans
 r = self sustaining operating revenue

s = state aid
 x = reserves
 z = tax supported loans

**TENTATIVE SIX-YEAR CAPTIAL PROGRAM
ASSESSING/BUILDING
2015/2016**

RECOMMENDED AND SCHEDULED FOR SIX-YEAR PERIOD

Project No.	Description of Project	Est. Change in Annual Operation ct	Total Estimated Costs	Cost of work Completed prior years	Cost Scheduled 6-yr Period	15/16		16/17		17/18		18/19		19/20		20/21	
1	GIS		20,000		20,000					20,000	s						
2	VEHICLE REPLACEMENT (2)		58,000		58,000							28,000	z				30,000 z
3	OFFICE EXTENSION		50,000		50,000			50,000	z								
	TOTAL		128,000	-	128,000	-		50,000		20,000		28,000			-		30,000

a = assessments
 c = tax supported operating revenues
 f = federal aid
 n = self-sustaining loans
 r = self sustaining operating revenue

s = state aid
 x = reserves
 z = tax supported loans

**TENTATIVE SIX-YEAR CAPTIAL PROGRAM
VILLAGE CLERK/COURT
2015/2016**

RECOMMENDED AND SCHEDULED FOR SIX-YEAR PERIOD

Project No.	Description of Project	Est. Change in Annual Operation ct	Total Estimated Costs	Cost of work Completed prior years	Cost Scheduled 6-yr Period	RECOMMENDED AND SCHEDULED FOR SIX-YEAR PERIOD							
						15/16	16/17	17/18	18/19	19/20	20/21		
1	SERVERS/DESKTOPS - 50		400,000	200,000	200,000							200,000	z
2	CAMERAS		30,000		30,000	30,000	z						
	TOTAL		430,000		230,000	30,000		-	-	-	-	200,000	

a = assessments
 c = tax supported operating revenues
 f = federal aid
 n = self-sustaining loans
 r = self sustaining operating revenue
 s = state aid
 x = reserves
 z = tax supported loans

**TENTATIVE SIX-YEAR CAPTIAL PROGRAM
LIBRARY/CHANNEL 20
2015/2016**

RECOMMENDED AND SCHEDULED FOR SIX-YEAR PERIOD

Project No.	Description of Project	Est. Change in Annual Operation ct	Total Estimated Costs	Cost of work Completed prior years	Cost Scheduled 6-yr Period	15/16		16/17		17/18		18/19		19/20		20/21	
1	ENTRANCE DOOR - LIBRARY		25,000		25,000	25,000	s										
2	SECURITY CAMERAS		40,000		40,000	40,000	z										
	TOTAL		65,000		65,000	65,000		-		-		-		-		-	

a = assessments
 c = tax supported operating revenues
 f = federal aid
 n = self-sustaining loans
 r = self sustaining operating revenue
 s = state aid
 x = reserves
 z = tax supported loans

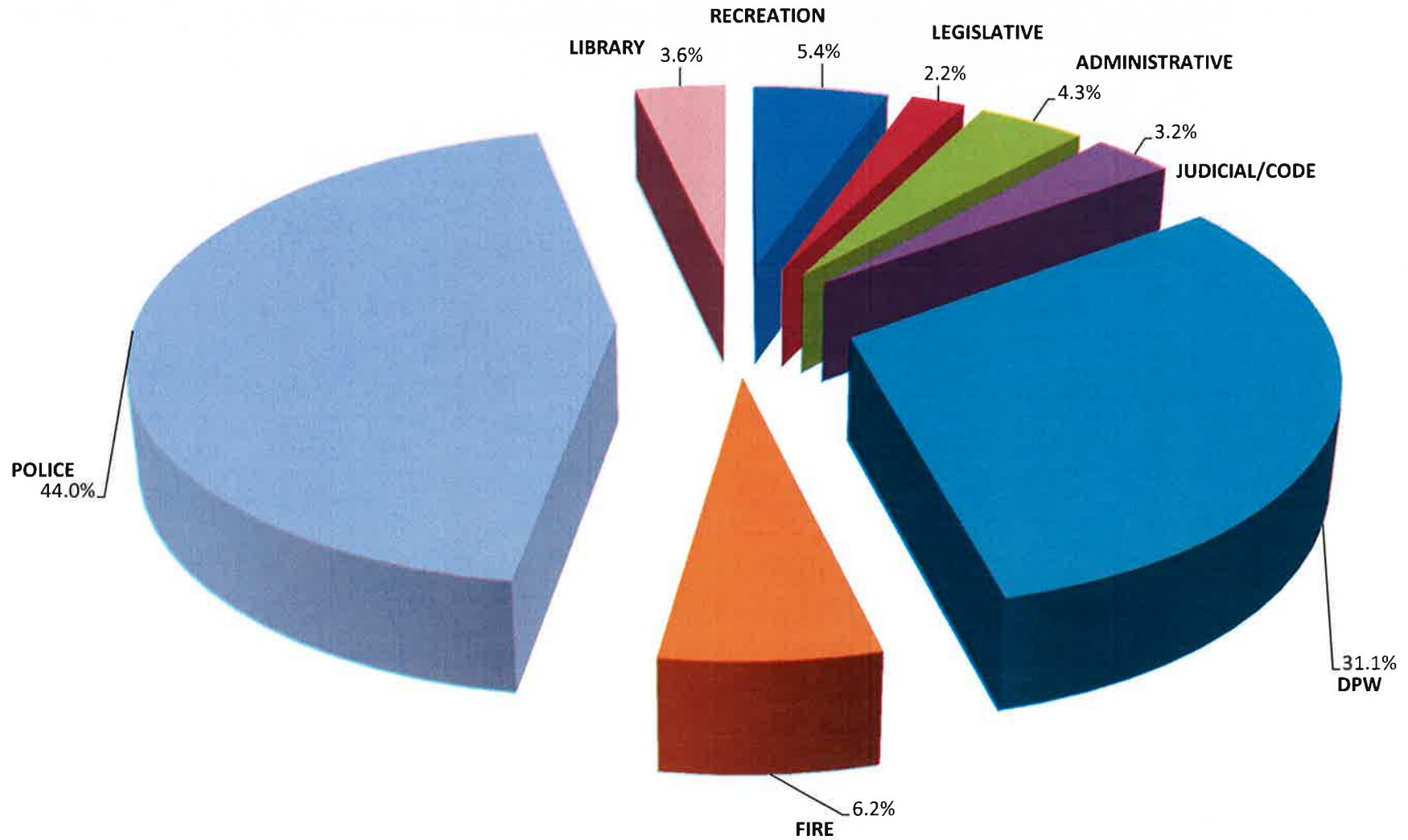
**2015-2016
Capital Request Summary**

<u>Amount</u>	<u>Item</u>	<u>Budget</u>	<u>Existing bond</u>	<u>Reserves</u>	<u>Grant</u>	<u>Proposed Bond</u>
\$ 14,500	Fire Dept. Radios (5)	\$ 14,500				
\$ 150,000	Fire Dept. Pagers (240) & Radios (24)		\$ 150,000			
\$ 25,000	Fire Dept. Miscellaneous Tools	\$ 25,000				
\$ 295,000	Fire Dept. Bunker Gear	\$ 45,000	\$ 250,000			
\$ 42,000	Fire Dept. Masks, Air Paks, Cylinders	\$ 42,000				
\$ 5,000	Fire Dept. Hose	\$ 5,000				
\$ 38,000	Vulcan A/C - Tally Ho Generator				\$ 38,000	
\$ 30,000	Village Hall Cameras		\$ 30,000			
\$ 6,000	Police Dept. Radio Recorder	\$ 6,000				
\$ 33,000	1 Police Car #561	\$ 33,000				
\$ 105,000	Police Dept. Car Computers					\$ 105,000
\$ 5,100	60 Batteries - Police Dept./DPW	\$ 5,100				
\$ 11,000	DPW Mower Replacement	\$ 11,000				
\$ 1,720,000	DPW Roads		\$ 1,720,000			
\$ 30,000	DPW Payloader #3					\$ 30,000
\$ 35,000	DPW Pick-up Truck #18					\$ 35,000
\$ 260,000	DPW 1994 Garbage Truck #29					\$ 260,000
\$ 260,000	DPW 1993 Garbage Truck #30					\$ 260,000
\$ 60,000	DPW Garage Lift		\$ 60,000			
\$ 5,480	5 DPW Radios	\$ 5,480				
\$ 100,000	DPW Dump Truck					\$ 100,000
\$ 150,000	DPW Payloader					\$ 150,000
\$ 60,000	DPW Loaders (2)					\$ 60,000
\$ 30,000	100 Trees	\$ 30,000				
\$ 300,000	Merrick Road Streetscape				\$ 300,000	
\$ 50,000	Street Lights - Peninsula					\$ 50,000
\$ 60,000	Greis Park Restrooms				\$ 60,000	
\$ 42,000	Kiddie Spray Park Surface				\$ 42,000	
\$ 8,000	Soccer Field Lighting			\$ 3,000	\$ 5,000	
\$ 25,000	Greis Park Generator				\$ 25,000	
\$ 30,000	Greis Park Cameras		\$ 30,000			
\$ 40,000	Library Cameras		\$ 40,000			
\$ 60,000	Senior Bus				\$ 60,000	
\$ 25,000	Library Doors				\$ 25,000	

**Snow Removal Expenses
Actual Labor Overtime/Materials**

		<u>Overtime</u>	<u>Sand/Salt</u>
2014/2015	3/1/2015	\$ 67,176	\$ 26,479
2013/2014		77,396	36,080
2012/2013		17,241	8,689
2011/2012		2,101	5,556
2010/2011		39,566	26,569
2009/2010		38,805	21,805
2008/2009		31,305	30,534
2007/2008		5,384	14,747
2006/2007		17,366	19,377
2005/2006		22,940	12,917
2004/2005		41,068	23,368
2003/2004		28,360	16,358
2002/2003		45,084	14,855
2001/2002		4,947	2,372
2000/2001		29,047	11,437
1999/2000		3,825	6,638
1998/1999		7,648	7,779

Lynbrook, USA - FY 15/16 Budget



A Brief History of Lynbrook

From *The History of Lynbrook*, by Arthur S. Mattson

For hundreds of years before English and Dutch settlers arrived, the Rockaway Indians, an Algonquin group, lived in the area we today know as Lynbrook. They called the place Rechqua-Akie, “a sandy place.” When the Europeans arrived in 1641, they re-named it Near Rockaway, from a mispronunciation of the Indian name. By 1785, there were 40 houses in the area, and in 1790 a Methodist church was constructed at Ocean Avenue and Merrick Road. The settlement became known as Parson’s Corners. Small farms spread westward toward the Five Corners – the intersection of Hempstead Ave., Merrick Rd., Broadway and Atlantic Ave – and the area around the Five Corners became known as Bloomfield.

Around 1830-40, a young businessman from East Rockaway, Wright Pearsall, opened a general store and post office at the Five Corners. His store prospered so much so that, by 1850 he and his family owned almost all the land around the Five Corners. The name Pearsall’s Corners took hold. In 1853, the Merrick Road was planked with hemlock boards and made into a toll road, providing a choice of ways to get from Lynbrook to New York City: by stagecoach-and-ferry or by packet boat from East Rockaway.

When the Southern Railroad extended its line through Pearsall’s Corners in 1867, it brought big changes. For starters, the railroad shortened the name of the hamlet to Pearsalls. Other changes were more profound. Previously, the village had an economy based primarily on shipping non-perishable goods such as milled wheat and corn to New York City and to more distant ports. But now the railroad enabled Lynbrook to pack and ship fresh farm produce and seafood direct to downtown Brooklyn and then on to New York City in just a few hours – for cash. For example, in the month of February, 1882 alone, 356,350 pounds of oysters were shipped from the Pearsalls railroad station. This new flow of commerce was not just one-way. Dry-goods-stores, restaurants and inns were opened in Pearsalls. By 1890, the hamlet had grown to over 2,000 residents, many of them daily commuters to jobs in downtown Brooklyn.

On April 4, 1894 a group of newcomers to Pearsalls pushed through a name change – to Lynbrook, which is “Brooklyn” with syllables transposed. The name was changed over the strenuous objections of many old-time residents. They continued to call the hamlet “Pearsalls” for another 25 years. Along with the new name, the newcomers brought about many improvements such as gas mains, electricity, and telephone lines.

The year 1911 formally marked the end of Lynbrook as a country hamlet. That is the year the Village of Lynbrook was incorporated. Within the next twenty years, bonds were issued to pave dirt roads with concrete, build a Municipal Building, and construct an all-brick High School and a neo-classical-style Library. By 1925, all the remaining farms had been subdivided into business and housing lots. That year Lynbrook was named the fastest growing village in Nassau County.

In recent years, a new library, village hall, recreation center and community pool have been constructed. The downtown business center has been revived with the help of a federal grant. For the past 20 years, with little land available for development, Lynbrook’s population has hovered around 19,500 to 20,000.