

Budget Message for 2016-2017 Sagaponack Village Budget  
From Don Louchheim, Mayor

The Sagaponack Village budget we are presenting for the 2016-17 fiscal year projects total spending of \$850,000, an increase of \$16,000, or 2 percent, over the current year's budget. The projected Village tax rate will drop by 4 percent, to 6.26 cents per \$1,000 of assessed property value, or \$62.60 per \$1 million.

The lower tax rate, despite somewhat higher spending, is the result of a 6 percent increase in the Village tax base. This will mark the tenth year in a row for a drop or no increase in the Village tax rate, and for providing Village taxpayers a lower overall property tax bill than they would have paid if the Village had not been established in 2005.

Revenues from fees and sources other than property taxes are estimated to be \$555,000, about \$10,000 more than in the current budget.

New spending includes a 2.5% increase in wages for the Village's staff of two full-time and two part-time employees, funding for a new copying machine, and an increased allocation for legal fees in connection with pending land use litigation.

As in previous years, the new budget provides for a \$200,000 contribution to the Village's pay-as-you go Highway Capital Improvement Fund, which currently has a balance of around \$1.7 million.

BUDGET SUMMARY  
FISCAL YEAR JUNE 1, 2016 - MAY 31, 2017  
General Fund

Appropriations:	2016-17	2015-16
Estimated Revenues Other than Tax Levy	554,962	543,925
Appropriated Fund Balance		
Real Property Tax	<b>295,697</b>	290,634
<b>TOTAL REVENUE</b>	<b>850,659</b>	<b>834,559</b>
<b>TOTAL EXPENSES</b>	<b>850,659</b>	<b>834,559</b>
Taxable Value Final Assesment Roll	4,723,149,462	4,457,581,078
Tax Rate	<b>0.0626</b> per 1000 of assessed valuation	0.0652 per 1000 of assessed valuation

**TAX RATE LOWER**

**TAX LEVY COMPLYING WITH 2% CAP**

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16	2015-16 Actual to Date 2/25/2016	PROJECTED FOR 2015-16	BUDGET 2016-17	INCREASE/ DECREASE 15-16 Budget vs 16-17 Budget
<b>Real Property Taxes</b>												
Real Property Tax	A1001	281,219	281,219	278,601	277,287	281,117	281,117	290,634	290,634	290,634	295,697	5,063
Interest & Penalties	A1090	0	2,049	0	6,342	0	1,786	0	1,256	1,256	0	0
<b>Total Real Property Tax</b>		<b>281,219</b>	<b>283,268</b>	<b>278,601</b>	<b>283,628</b>	<b>281,117</b>	<b>282,903</b>	<b>290,634</b>	<b>291,890</b>	<b>291,890</b>	<b>295,697</b>	<b>5,063</b>
<b>Non-Property Tax</b>												
Payment in Lieu of Taxes	A1005	400	418	178	0	179	0	173	0	0	407	234
Utilities Gross Receipts	A1130.00			0	1,297	0	17,967	4,000	10,255	12,255	4,000	0
Franchise Fees	A1170	30,000	34,144	30,000	37,493	35,000	40,738	35,000	20,992	40,000	35,000	0
<b>Total Non-Property Tax</b>		<b>30,400</b>	<b>34,562</b>	<b>30,178</b>	<b>38,790</b>	<b>35,179</b>	<b>58,705</b>	<b>39,173</b>	<b>31,247</b>	<b>52,255</b>	<b>39,407</b>	<b>234</b>
<b>Departmental Income</b>												
<b>Clerks Office</b>												
Charges for Tax advertising	A1235	0	0	0	0	0	0	0	0	0	0	0
Clerks Fees	A1255	625	1,904	700	1,093	1,000	793	1,000	337	500	500	-500
Vital Statistics Fees	A1603	100	120	0	280	100	250	100	510	510	0	-100
Other Permits	A2590	6,000	12,200	6,000	17,675	7,000	18,026	7,500	9,850	10,850	7,500	0
<b>Total Clerks Office Income</b>		<b>6,725</b>	<b>14,224</b>	<b>6,700</b>	<b>19,048</b>	<b>8,100</b>	<b>19,069</b>	<b>8,600</b>	<b>10,697</b>	<b>11,860</b>	<b>8,000</b>	<b>-600</b>
<b>Land Management Dept</b>												
Zoning Fees	A2110	7,000	8,400	7,000	10,200	8,000	9,600	8,000	8,400	9,000	8,000	0
Planning Fees	A2115	10,000	23,079	10,000	42,856	20,000	24,331	9,000	16,000	16,000	9,000	0
Building Permits	A2555	178,626	463,593	256,120	423,121	245,570	382,087	242,814	386,045	430,000	245,780	2,966
<b>Total Land Mgmt Income</b>		<b>195,626</b>	<b>495,072</b>	<b>273,120</b>	<b>476,177</b>	<b>273,570</b>	<b>416,019</b>	<b>259,814</b>	<b>410,445</b>	<b>455,000</b>	<b>262,780</b>	<b>2,966</b>
<b>Total Departmental Income</b>		<b>202,351</b>	<b>509,296</b>	<b>279,820</b>	<b>495,224</b>	<b>281,670</b>	<b>435,087</b>	<b>268,414</b>	<b>421,142</b>	<b>466,860</b>	<b>270,780</b>	<b>2,366</b>
<b>Use of Money and Property</b>												
Interest Earnings	A2401.00	3,000	3,820	3,000	4,416	3,000	3,316	3,000	1,860	2,700	2,000	-1,000
<b>Total Use of Money and Property</b>		<b>3,000</b>	<b>3,820</b>	<b>3,000</b>	<b>4,416</b>	<b>3,000</b>	<b>3,316</b>	<b>3,000</b>	<b>1,860</b>	<b>2,700</b>	<b>2,000</b>	<b>-1,000</b>
<b>Licenses and Permits</b>												
Licenses & Permits	A2501.00	0	0	0	0	0	0	0	0	0	0	0
<b>Total Licenses and Permits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous Income</b>												
Refund from prior year	A2701	0	0	0	226	0	249	0	0	0	0	0
Other Unclassified	A2770	0	407	0	2,456	0	0	0	10	0	0	0

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16	2015-16 Actual to Date 2/25/2016	PROJECTED FOR 2015-16	BUDGET 2016-17	INCREASE/ DECREASE 15-16 Budget vs 16-17 Budget
Employee Health Contribution	A2770.1	12,089	11,422	13,013	12,984	12,841	12,886	13,338	9,447	13,338	14,775	1,437
<b>Total Miscellaneous Income</b>	**	<b>12,089</b>	<b>11,829</b>	<b>13,013</b>	<b>15,666</b>	<b>12,841</b>	<b>13,135</b>	<b>13,338</b>	<b>9,457</b>	<b>13,338</b>	<b>14,775</b>	<b>1,437</b>
<b>State Aid</b>												
State Aid Per Capita	A3001	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Mortgage Tax	A3005	179,000	245,617	183,000	394,956	200,000	402,886	218,000	341,627	421,627	226,000	8,000
<b>Total State Aid</b>	**	<b>179,000</b>	<b>245,617</b>	<b>185,000</b>	<b>396,956</b>	<b>202,000</b>	<b>404,886</b>	<b>220,000</b>	<b>343,627</b>	<b>423,627</b>	<b>228,000</b>	<b>8,000</b>
<b>Other Financing Sources</b>												
Appropriated Fund Balance	A3999.9	0	0	0	0	0	0	0	0	0	0	0
<b>Total Other Financing Sources</b>	**	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	***	<b>708,059</b>	<b>1,088,391</b>	<b>789,612</b>	<b>1,234,680</b>	<b>815,808</b>	<b>1,198,033</b>	<b>834,559</b>	<b>1,099,223</b>	<b>1,250,670</b>	<b>850,659</b>	<b>16,100</b>

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16	2015-16 ACTUAL TO DATE 2/22/2016	2015-16 PROJECTION	BUDGET 2016-17	2016-17 budget over 2015-16 INCREASE/ DECREASE
<b>Board of Trustees</b>												
Board of Trustees												
LEGISLATIVE CONTRACTUAL	A1010.40	0	0	0	0	0	0	0	0	0	0	0
SUPPLIES	A1010.43	0	0	0	0	0	0	0	0	0	0	0
LEGISLATIVE CODIFICATION	A1010.44	0	0	0	0	0	0	0	0	0	0	0
CONFERENCES/TRAINING	A1010.411	0	0	0	0	0	0	0	0	0	0	0
Total Board of Trustees	*	0	0	0	0	0	0	0	0	0	0	0
<b>Total Board of Trustees</b>	**	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Executive</b>												
Mayor												
CONTRACTUAL & MISC	A1210.40	0	0	0	0	0	0	0	0	0	0	0
OTHER EXPENSES	A1210.41	0	0	2,000	2,570	0	650	1,000	0	0	1,200	200
CONFERENCES/TRAINING	A1210.411	0	0	0	0	0	0	0	0	0	0	0
<b>Total Executive</b>	**	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,570</b>	<b>0</b>	<b>650</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>200</b>
<b>Finance</b>												
Auditing												
AUDITOR	A1320.40	5,500	5,650	6,000	5,650	6,000	5,650	6,000	0	6,000	6,000	0
Finance												
CONTRACTUAL	A1325.40	0	0	0	0	0	0	0	0	0	0	0
BOND ISSUE & NOTE EXPENSE	A1325.42	13,000	0	0	0	0	0	0	0	0	0	0
FINANCE ASSESSOR/DATA PROCESS	A1355.40	7,000	6,514	4,600	4,600	7,500	2,946	0	0	0	0	0
Total Finance	*	25,500	12,164	10,600	10,250	13,500	8,596	6,000	0	6,000	6,000	0
<b>Total Finance</b>	**	<b>25,500</b>	<b>12,164</b>	<b>10,600</b>	<b>10,250</b>	<b>13,500</b>	<b>8,596</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Staff</b>												
Clerk												
PERSONAL SERVICES	A1410.10	96,956	97,331	99,865	99,920	102,379	96,563	105,450	76,581	105,450	108,086	2,636
EQUIPMENT	A1410.20	2,500	448	3,000	8,019	3,000	2,495	3,000	138	300	2,000	-1,000
TELEPHONE	A1410.41	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,173	1,577	1,620	62
POSTAGE	A1410.42	1,200	885	950	1,287	1,200	1,279	1,500	582	1,000	1,500	0
PETTY CASH	A1410.43	600	1,123	900	1,050	900	930	900	709	900	1,000	100
COPIER	A1410.44	1,500	1,458	2,000	1,123	2,000	3,392	2,000	498	1,000	8,000	6,000

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RECORDS MANAGEMENT	A1410.45	37,600	37,600	20,000	5,305	10,000	16,500	12,000	3,550	6,000	2,000	-10,000
OFFICE SUPPLIES	A1410.46	3,000	2,815	3,000	3,605	3,000	3,851	3,000	1,892	3,000	3,000	0
WEBSITE	A1410.47	600	455	1,600	455	5,000	0	7,000	1,434	7,000	5,000	-2,000
CODE BOOKS	A1410.48	5,000	6,194	5,000	4,620	5,000	2,440	5,000	2,464	5,000	5,000	0
LEGAL ADVERTISING & PRINTING	A1410.49	3,000	6,063	3,000	3,610	3,000	1,130	3,000	1,406	2,500	3,000	0
CONFERENCES/TRAINING	A1410.50	1,000	55	1,000	110	1,000	55	1,000	0	100	1,000	0
CONTRACTUAL	A1410.51	3,724	1,779	2,000	1,373	2,000	7,338	3,000	3,028	4,000	5,000	2,000
<b>Total Clerk</b>		<b>* 158,238</b>	<b>157,764</b>	<b>143,873</b>	<b>132,035</b>	<b>140,037</b>	<b>137,530</b>	<b>148,408</b>	<b>93,457</b>	<b>137,827</b>	<b>146,206</b>	<b>-2,202</b>
<b>Legal</b>												
COUNSEL RETAINER	A1420.41	0	0	0	0	0	0	0	0	0	0	0
COUNSEL NON-RETAINER	A1420.42	30,000	30,170	30,000	33,566	30,000	58,937	40,000	25,787	40,000	35,000	-5,000
<b>Total Legal</b>		<b>* 30,000</b>	<b>30,170</b>	<b>30,000</b>	<b>33,566</b>	<b>30,000</b>	<b>58,937</b>	<b>40,000</b>	<b>25,787</b>	<b>40,000</b>	<b>35,000</b>	<b>-5,000</b>
<b>Planner</b>												
CONTRACTUAL	A1430.44					0	0	4,000	155	155	2,000	-2,000
<b>Total Planner</b>						<b>* 0</b>	<b>0</b>	<b>4,000</b>	<b>155</b>	<b>155</b>	<b>2,000</b>	<b>-2,000</b>
<b>Engineer</b>												
CONTRACTUAL	A1440.44	10,000	4,053	10,000	3,373	5,000	1,553	3,000	1,215	2,000	3,000	0
<b>Total Engineer</b>		<b>* 10,000</b>	<b>4,053</b>	<b>10,000</b>	<b>3,373</b>	<b>5,000</b>	<b>1,553</b>	<b>3,000</b>	<b>1,215</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>
<b>Elections</b>												
ELECTION SUPPLIES	A1450.41	300	259	300	219	300	194	250	154	154	250	0
ELECTION CONTRACT EXPENSE	A1450.44	120	113	120	113	120	113	120	113	113	120	0
<b>Total Elections</b>		<b>* 420</b>	<b>371</b>	<b>420</b>	<b>332</b>	<b>420</b>	<b>306</b>	<b>370</b>	<b>266</b>	<b>267</b>	<b>370</b>	<b>0</b>
<b>Total Staff</b>		<b>** 198,658</b>	<b>192,357</b>	<b>184,293</b>	<b>169,306</b>	<b>175,457</b>	<b>198,326</b>	<b>195,778</b>	<b>120,880</b>	<b>180,094</b>	<b>186,576</b>	<b>-9,202</b>
<b>Buildings</b>												
Village Hall												
VILLAGE HALL IMPROVEMENTS	A1620.26	12,000	3,386	10,000	0	5,000	0	5,000	3,012	5,000	5,000	0
SUPPLIES & OTHER	A1620.41	600	1,146	700	1,034	1,000	974	1,000	760	1,000	1,000	0
UTILITIES	A1620.42	4,000	3,740	4,000	4,119	4,500	4,384	4,500	2,992	4,000	4,500	0
CONTRACTUAL	A1620.44	9,000	8,005	8,810	10,306	8,810	13,625	13,200	8,593	1,200	13,200	0
MAINTENANCE	A1620.46	5,000	2,139	5,000	1,291	5,000	3,508	4,000	2,013	3,000	4,000	0
<b>Total Buildings</b>		<b>* 30,600</b>	<b>18,417</b>	<b>28,510</b>	<b>16,751</b>	<b>24,310</b>	<b>22,492</b>	<b>27,700</b>	<b>17,370</b>	<b>14,200</b>	<b>27,700</b>	<b>0</b>
<b>Total Buildings</b>		<b>** 30,600</b>	<b>18,417</b>	<b>28,510</b>	<b>16,751</b>	<b>24,310</b>	<b>22,492</b>	<b>27,700</b>	<b>17,370</b>	<b>14,200</b>	<b>27,700</b>	<b>0</b>



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CONTRACTUAL	A3620.44	4,000	0	0	105	2,370	2,370	2,370	2,490	2,500	4,500	2,130
<b>Total Building Department</b>		<b>** 89,065 0</b>	<b>71,730 0</b>	<b>91,042 0</b>	<b>73,138 0</b>	<b>115,545 0</b>	<b>95,691 0</b>	<b>117,260</b>	<b>76,268 0</b>	<b>106,999</b>	<b>121,650</b>	<b>4,390</b>
<b>Registrar of Vital Statistics</b>												
Registrar of Vital Statistics												
SUPPLIES & OTHER	A4020.41	100	0	0	0	0	0	0	0	0	0	0
Total Registrar of Vital Statistics		* 100	0	0	0	0	0	0	0	0	0	0
<b>Total Registrar of Vital Statistics</b>		<b>** 100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Highway Department</b>												
Road Maintenance												
STREETS- CAPITAL EXPENSE	A5110.20	0	0	0	0	0	0	0	0	0	0	0
SUPPLIES & OTHER	A5110.40	0	0	0	0	0	0	0	0	0	0	0
DRAINAGE	A5110.43	0	0	0	0	0	0	0	0	0	0	0
CONCRETE/SIDEWALKS	A5110.44	0	0	0	0	0	0	0	0	0	0	0
Total Road Maintenance		* 0	0	0	0	0	0	0	0	0	0	0
<b>Total Highway Department</b>		<b>** 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land Use &amp; Environment</b>												
Zoning												
CONTRACTUAL	A8010.40	7,000	3,013	7,000	7,472	7,000	5,533	7,000	4,507	7,000	7,000	0
LEGAL	A8010.44	10,000	4,500	10,000	10,350	10,000	14,435	10,000	18,443	25,000	25,000	15,000
MISC.	A8010.47	500	100	500	165	500	230	500	0	0	500	0
Total Zoning		* 17,500	7,613	17,500	17,987	17,500	20,198	17,500	22,950	32,000	32,500	15,000
Planning												
Planning Contractural	A8020.40	10,000	11,610	10,000	17,458	10,000	20,166	2,000	0	0	2,000	0
Engineering Contractural	A8020.42	5,000	3,135	5,000	11,890	6,300	11,880	2,000	0	0	2,000	0
LEGAL	A8020.44	10,000	3,900	15,000	16,388	12,000	26,475	17,000	7,100	11,000	30,000	13,000
MISC.	A8020.47	500	345	500	220	500	6,425	500	0	0	500	0
Total Planning		* 25,500	18,991	30,500	45,955	28,800	64,946	21,500	7,100	11,000	34,500	13,000
AHRB												
CONTRACTUAL	A8030.40	0	0	0	1,250	1,500	0	2,000	0	0	2,000	0
LEGAL	A8030.44	3,000	75	3,000	9,375	6,000	6,861	8,000	450	1,500	5,000	-3,000



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MISC.	A8030.47	150	0	150	1,319	150	0	150	0	0	150	0
Total AHRB		* 3,150	75	3,150	11,944	7,650	6,861	10,150	450	1,500	7,150	-3,000
<b>Total Land Use &amp; Environmental</b>		** 46,150	26,679	51,150	75,886	53,950	92,005	49,150	30,500	44,500	74,150	25,000
<b>Employee Benefits</b>												
Retirement	A9010.80	19,649	19,044	23,809	23,233	24,296	24,899	28,000	21,071	21,071	20,046	-7,954
Social Security	A9030.80	13,425	14,404	15,000	13,605	16,914	14,829	17,421	11,948	17,421	18,000	579
Unemployment Ins	A9050.80	0	0	0	0	0	0	0	0	0	0	0
Disability Insurance	A9055.80	250	208	250	208	250	279	0	0	280	280	280
Health/Dental Insurance	A9060.80	48,359	47,833	52,250	50,248	55,000	51,786	56,650	45,338	54,753	58,500	1,850
Compensated Absences	A9089.09	0	20,989	8,865	6,329	9,135	7,458	10,194	8,168	8,168	11,891	1,697
<b>Total Employee Benefits</b>		** 81,683	102,478	100,174	93,624	105,595	99,251	112,265	86,525	101,693	108,717	-3,548
<b>Debt Service</b>												
BOND												
PRINCIPAL	A9710.60	55,000	55,000	55,000	55,000	60,000	60,000	60,000	60,000	60,000	60,000	0
INTEREST	A9710.70	24,831	24,831	23,456	23,456	22,019	22,019	20,519	10,634	20,519	19,019	-1,500
RAN												
PRINCIPAL	A9720.60	0	0	0	0	0	0	0	0	0	0	0
INTEREST	A9720.70	15,000	0	0	0	0	0	0	0	0	0	0
BAN												
PRINCIPAL	A9730.60	0	0	0	0	0	0	0	0	0	0	0
INTEREST	A9730.70	0	0	0	0	0	0	0	0	0	0	0
<b>Total Debt Services</b>		** 94,831	79,831	78,456	78,456	82,019	82,019	80,519	70,634	80,519	79,019	-1,500
<b>Total Expenses</b>		<b>608,059</b>	<b>523,049</b>	<b>589,612</b>	<b>543,155</b>	<b>615,808</b>	<b>622,213</b>	<b>634,559</b>	<b>425,789</b>	<b>557,617</b>	<b>650,659</b>	<b>16,099</b>
<b>Interfund Transfer</b>												
Highway Capital Reserve	A9550.00	100,000	300,000	200,000	450,000	200,000	200,000	200,000	200,000	200,000	200,000	0
Transfer to Capital Tree Reserve	A99552.00	0	50,000	0	50,000	0	50,000	0	0	0	0	0
<b>Total Interfund Transfer</b>		** 100,000	350,000	200,000	500,000	200,000	250,000	200,000	200,000	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>*** 708,059 0</b>	<b>873,049 0</b>	<b>789,612 0</b>	<b>1,043,155 0</b>	<b>815,808 0</b>	<b>872,213 0</b>	<b>834,559</b>	<b>625,789 0</b>	<b>757,617</b>	<b>850,659</b>	<b>16,099</b>